

FINAL BUDGET

2007 - 2008

Office of the Chancellor
August 2007



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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Prepared by Office of Budget and Management Analysis



LOS ANGELES COMMUNITY COLLEGE DISTRICT

CITY • EAST • HARBOR • MISSION • PIERCE • SOUTHWEST • TRADE-TECHNICAL • VALLEY • WEST

OFFICE OF THE CHANCELLOR
Marshall 'Mark' Drummond, Chancellor

August 22, 2007

The Honorable Members of the Board of Trustees
Los Angeles Community College District

In accordance with Section 58305(c) of Title 5, California Code of Regulations, presented herein is the District's 2007-2008 Final Budget for your consideration and approval.

The Final Budget is developed based on the adopted Budget Allocation Model and through consultation with the Chancellor's Cabinet and the District Budget Committee. The development of the District Budget has been an evolving process beginning with the Governor's proposed State Budget in January 2007. As of August 15, 2007, at the time this budget was made available for public review, the state budget had not been adopted.

The District's budget reflects the State Conference Committee's budget proposal and the budget information submitted by the colleges and the district office. Each college, through its shared governing process, sets its own budget priorities to meet institutional goals and objectives. Budget Allocations are distributed based on the Board-adopted budget allocation model which allows colleges to retain their revenue, pay for centralized services and set funds aside for the District's contingency reserve.

The District's budget for all funds is \$1.36 billion. This budget includes \$428 million of Proposition A and AA bonds in the Building Fund. The District's 2007-2008 Final Budget reflects revenue assumptions at a level totaling \$577.2 million for the Unrestricted General Fund, which is \$33.8 million higher than the 2006-07 Final Budget due to an increase in beginning balances and state funding for COLA.

The Unrestricted General Fund budget is based on general purpose revenues using 2006-07 reported FTES (Full-time Equivalent Student) of 102,351, which included three summer sessions. The District has embarked on an aggressive marketing and enrollment campaign to develop alternatives to improve enrollment in order to mitigate the risk of declining state revenue in 2007-08 and future years. The District must develop a long-term (multi-year) strategic enrollment plan to ensure that sufficient enrollment growth targets are set for each college to maximize state funding and educational access to students.

The Honorable Members of the Board of Trustees

Page 2

August 22, 2007

Your attention is directed to the Overview section of this document which presents a more detailed discussion of the State's fiscal environment, the District's current revenue projections and planned expenditures. This Final Budget reflects the latest stage of the colleges' 2007-2008 operational plans. Changes, such as the addition of specially funded program funds and transfers of funds between accounts, are expected throughout the fiscal year.

Respectfully submitted,



Marshall E. Drummond
Chancellor

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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2007-2008 Final Budget with reference to extended discussions in the body of the document.

- The 2007-2008 Final Budget for all funds is \$1.36 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund, Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund (page 1).
- The 2007-2008 General Fund, consisting of restricted and unrestricted programs, is \$661.9 million, and represents 48.6 percent of the total budget (pages 2 - 4).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$577.2 million and represents 42.3 percent of the Final Budget (pages 3 - 8).
- The level of Unrestricted General Funds available for appropriation, which consists of beginning balances, reserve for open orders, transfers and income, is \$33.8 million more than the 2006-07 Final Budget (page 15).
 - 1) The Beginning Balance of \$53.4 million is \$13.7 million more than the 2006-07 Beginning Balance.
 - 2) State General Revenue is projected to increase from 2006-07, primarily because of the funding of a 4.53 percent (\$21 million) cost-of-living adjustment (COLA).
- 2007-08 Unrestricted General Fund appropriations of \$577.2 million are \$33.8 million (+6.2 %) more than 2006-07 Final Budget (page 8). Appropriations for the nine colleges and ITV program are at \$434.192 million, which are \$15.14 million more than 2006-07 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 104 - 119).

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2007-2008, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 27, 2007. The Final Budget totals \$1.36 billion for the General Fund and other funds. The budget reflects a \$237.8 million increase (21.2%) for all funds due to increases in funding from State General Revenue in the Unrestricted General Fund and the budgets for the Building Bond Fund and the Capital Outlay Fund. The budget increases in the Unrestricted General provides a \$21 million increase from COLA (4.53%) and 2006-07 ending balances

The following overview provides information on total funds available for each fund (**Chart #1**).

CHART #1

**SUMMARY OF ALL FUNDS
(In Millions)**

	2005-06 Actual	2006-07 Final Bud	2006-07 Actual	2007-08 Tent Bud	2007-08 Final Budget	2007-08 Final Budget difference from:					
						2006-07 Final Budget		2006-07 Actual		2007-08 Tentative Budget	
						\$	%	\$	%	\$	%
GENERAL FUND											
Unrestricted Total	456.450	543.355	505.909	578.001	577.184	33.828	6.2	71.275	14.1	(0.817)	(0.1)
less Intrafund w/in Unres	0.120	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Unrestricted Net	456.330	543.355	505.909	578.001	577.184	33.828	6.2	71.275	14.1	(0.817)	(0.1)
Restricted	75.221	82.833	87.595	46.322	86.098	3.265	3.9	(1.497)	(1.7)	39.775	85.9
less Other Intrafund	1.547	1.403	1.440	1.378	1.304	(0.099)	(7.0)	(0.136)	(9.4)	(0.074)	(5.3)
TOTAL GENERAL FUND	530.004	624.785	592.064	622.945	661.977	37.191	6.0	69.913	11.8	39.032	6.3
BOOKSTORE FUND	30.867	34.151	32.473	36.275	36.531	2.379	7.0	4.058	12.5	0.255	0.7
CAFETERIA FUND	3.070	3.192	3.147	3.735	3.736	0.544	17.0	0.589	18.7	0.000	0.0
CHILD DEVELOPMENT FUND	7.343	3.273	8.444	3.292	8.627	5.353	163.5	0.183	2.2	5.335	162.1
SPECIAL RESERVE FUND	20.879	101.236	15.206	97.120	118.928	17.693	17.5	103.722	682.1	21.808	22.5
BUILDING FUND	220.140	272.586	253.705	445.711	428.159	155.573	57.1	174.454	68.8	(17.552)	(3.9)
FINANCIAL AID FUND	83.565	90.856	80.983	90.051	110.465	19.608	21.6	29.482	36.4	20.413	22.7
DEBT SERVICE FUND	0.407	0.000	0.408	0.410	0.410	0.410	0.0	0.002	0.4	0.000	0.0
TOTAL APPROPRIATIONS	896.276	1,130.080	986.431	1,299.540	1,368.832	238.751	21.1	382.401	36.8	69.291	5.3
less Interfund Transfers	10.775	6.132	19.355	6.973	7.065	0.933	15.2	(12.290)	(63.5)	0.092	1.3
TOTAL AVAILABLE	885.501	1,123.948	967.076	1,292.568	1,361.767	237.819	21.2	394.691	40.8	69.199	5.4

Note: Interfund Transfers represent a transfer between any two of the funds listed above. In order not to account for the same funds twice, transfers are subtracted from the total.

GENERAL FUND

The General Fund, which is the largest fund and supports the basic operations of the District, totals \$661.9 million and represents 48.6 percent of the total Final Budget.

The General Fund is further divided into: 1) unrestricted programs, and 2) restricted programs (i.e. federal, state and local categorical programs). The Unrestricted General Fund, which represents those funds and expenditures over which the District retains the greatest flexibility, totals \$577.2 million or 42.3 percent of the total budget.

This Overview will focus primarily on the Unrestricted General Fund. Included will be a discussion of: 1) State Budget Development, 2) Unrestricted General Fund revenue assumptions, 3) appropriations, and 4) Restricted General Fund.

STATE BUDGET DEVELOPMENT

The Governor released his proposed 2007-08 Budget on January 10, 2007. On May 14, the Department of Finance released the proposed "May Revision" reflecting revisions to the Governor's budget proposal. The May Revision increased the funding for the community colleges by \$275 million from prior year, which brings the program funding for the California Community Colleges to \$6.9 billion. The proposal provides an increase in COLA (cost-of-living adjustment) from 4.04 percent to 4.53 percent. On June 29, 2007, the Conference Committee completed its work and the Governor's budget proposal would increase the community college share of Proposition 98 funding from 10.83 percent in current year to 10.85 percent in 2007-08.

The Budget Conference Committee provides the following major budget items for Community Colleges:

1. 2 percent enrollment growth funding for apportionments.
2. 4.53 percent cost-of-living adjustments.
3. \$80 million reduction in 2006-07 year and 2007-08 year for apportionments - The rationale for these reductions were that the California Community College System has had unused growth funding in current and prior fiscal years. The Conference Committee also includes the budget language to recapture \$80 million of 2006-07 apportionment funds on or after March 15, 2008 to guarantee all workload reported in 2006-07 will be funded.
4. \$33.1 million in ongoing funds to implement the system's basic skills initiatives.
5. \$13.8 million to augment funding rates for Career Development/College Preparation instruction.

6. \$26.7 million one-time funds for physical plant, instructional equipment, nursing and allied health equipment, part-time faculty health insurance and etc...This represents a significant reduction from the levels proposed in the May Revise of \$162.7 million.
7. No enrollment fee increase

As of August 15, 2007, as the Final Budget was made available for public viewing, the State Budget had not been adopted. The state proposed budget before the Senate is essentially unchanged from the budget approved by the Conference Committee. If there are any additional state revenue adjustments when the State Budget is adopted, these budget adjustments will be incorporated in the District's Budget.

The 2007-2008 Final Budget reflects most of the projected additional funding from the State, including funding for the state funded categorical programs.

UNRESTRICTED GENERAL FUND

Chart #2, Source of Funds Available, Unrestricted General Fund, identifies sources of revenue/income available for appropriation in the Unrestricted General Fund. Categories reflect those used in the District Budget Allocation Model provided as Appendix F.

Revenues were based on the following assumptions:

1. General Revenue is at \$486.7 million, which includes \$21 million for COLA of 4.53 percent.
2. Non-resident tuition is projected at \$8.70 million based on the current rate of \$173 per unit as approved by the Board of Trustees.
3. Lottery revenues are projected at \$15.14 million (\$143/FTES) based on 2006-07 lottery funds received.
4. Dedicated Revenue projections submitted by colleges equal \$4 million.
5. Interest and "Other State" income are projected at \$1.6 million and \$2.96 million respectively. These sources of income include interest earned on cash balances, state mandated costs, part-time faculty office hours reimbursement, and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
6. 2007-08 ending balance of \$44.9 million and open orders of \$8.47 million are allocated to colleges, ITV program, and district-wide locations (**Chart #3**).

The District ended the 2006-07 year with an unrestricted ending balance of \$53.4 million including funded open orders, \$13.7 million more than the 2005-06 year (\$39.66 million).

Projected Source of Funds

Unrestricted General Fund

2007-08 Final Budget

STATE GENERAL REVENUES

State Apportionment

Base

465,631,615

COLA (est. @ 4.53%)

21,093,112

Growth (est. @ 0.00%)

0

Total State Apportionment

486,724,727

TOTAL GENERAL REVENUES

486,724,727

PART-TIME FACULTY COMPENSATION

4,427,138

LOTTERY

15,144,066

NON-RESIDENT TUITION

8,700,000

APPRENTICESHIP

167,670

OTHER STATE

2,960,564

INTEREST

1,600,000

OTHER LOCAL

0

DEDICATED REVENUE

4,018,703

INCOMING TRANSFER

0

LESS INTRAFUND w/in UNRESTRICTED

0

TOTAL UNRESTRICTED GF INCOME**523,742,868**

OPEN ORDERS

8,478,618

BEGINNING BALANCE

44,962,254

TOTAL FUNDS AVAILABLE FOR APPROPRIATION**577,183,740**

Chart #3 summarizes the disposition of the 2006-07 unrestricted carryover balances.

CHART #3

UNRESTRICTED GENERAL FUND
2006-2007 OPEN ORDERS AND ENDING BALANCES

Funded Open Orders \$8,478,618
Balance Excluding Open Orders \$ 44,961,949
Total Fund Balance \$53,440,567

	2006-2007 Unrestricted Balance (est.) a	Unrestricted Adjustments b	Restricted Deficits c	Budget For Open Orders d	College Positive Balances e=a+b+c-d	College Negative Balances f=a+b+c
City	2,092,884	(162,591)	(15,120)	307,169	1,608,004	
East	17,057,848	51,671	(126,895)	3,506,643	13,475,981	
Harbor	(749,417)	16,693	(140,684)	0		(873,408)
Mission	(491,280)	(6,745)	(24,647)	0		(522,672)
Pierce	7,548,939	304,582	(289,329)	413,629	7,150,563	
Southwest	(691,976)	126,095	(272,337)	0		(838,218)
Trade-Tech	101,022	225,265	(175,336)	150,951		
Valley	13,347	53,785	(148,412)	0		(81,280)
West	935,637	193,697	(37,685)	47,227	1,044,422	
College Total	25,817,004	802,452	(1,230,445)	4,425,619	23,278,969	(2,315,578)
Obligations						
College Positive Balances					23,278,969	
District Office Balance					709,665	
ITV, DW Balances Distributed to Colleges					763,497	
District Office Open Orders				394,839		
ITV Funded Open Orders				55,465		
Districtwide Funded Open Orders				3,327,783		
Other DW Funded Open Orders				274,912		
Delores Huerta Center - Balance Carryforward					88,932	
Balances to cover Restricted General Fund Programs Deficited					508,541	
College Reserve					11,004,548	
Remaining Contingency Reserve					8,607,797	
Subtotal					44,961,949	
Total				\$ 8,478,618	\$ 44,961,949	

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APPROPRIATIONS

Appropriations represent the planned expenditures of total funds available. The distribution of the Unrestricted General Fund to colleges was determined by the adopted Budget Allocation mechanism. The budget allocations were developed based on extensive consultation with the Cabinet and the District Budget Committee. **Chart #4**, 2007-2008 Final Budget Allocation, provides the total 2007-2008 budget allocations distributed to each operating location including balances and open orders. The chart also compares the allocations with the 2006-2007 Final Budget and 2007-08 Tentative Budget.

The following provides a brief explanation of the changes to the appropriation categories noted in Chart #4:

1. College appropriations are at \$434.1 million.
2. The District Office budget is funded at \$26.8 million.
3. Total District-wide budget is \$61.2 million, including funded open orders and carried forward balances.

Major district-wide accounts include:

- \$26 million for retiree benefits
 - \$0.787 million for Faculty Overbase
 - \$1.5 million for Board Election expense
 - \$2.85million for Information Technology
 - \$2.46 million for Insurance claims
 - \$1.67 million for Insurance liabilities (premiums)
 - \$2.9 million for Legal Expense
 - \$8.1 million for Workers' Compensation
 - \$4.1 for System Modernization
4. The Contingency Reserve is \$26.1 million. It represents 5 percent of the Unrestricted General Fund Revenue budget.

CHART #4

**2007-08 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2006-2007		2007-2008	
	FINAL BUDGET w/ Balances	TENTATIVE BUDGET	FINAL BUDGET	FINAL BUDGET
City	58,022,701	59,615,475	61,472,875	
East	85,657,349	82,523,510	100,280,976	
Harbor	26,896,069	29,037,330	29,104,702	
Mission	22,268,115	23,309,266	23,380,822	
Pierce	57,202,761	57,209,823	65,575,453	
Southwest	22,173,720	22,322,126	22,442,803	
Trade-Tech	50,123,432	48,135,918	48,477,502	
Valley	50,877,447	51,685,082	51,683,460	
West	27,069,335	28,230,561	30,322,908	
ITV	1,473,857	1,395,431	1,450,896	
Equalization (Undistr)	5,500,000	0	0	
One-Time General Purpose	1,890,960	0	0	
One-Time GP (Trlr Bill/Restrict)	6,588,242	0	0	
One-Time Basic Skills	3,307,723	0	0	
College Total	419,051,711	403,464,522	434,192,397	
District Office	23,666,383	25,585,343	26,810,662	
DW Centralized & Other	60,604,293	58,456,075	61,238,294	
Contingency Reserve	17,024,021	18,331,653	26,187,143	
LA Cnty Sheriff's Contr	11,993,336	13,522,298	14,089,731	
East & Pierce Rev Adj	0	4,296,637	2,772,228	
Restricted Program Def	910,644	0	783,737	
DW PACE Program	105,000	105,000	105,000	
College Reserve	10,000,000	10,000,000	11,004,548	
Undistributed Balance	0	44,239,332	0	
TOTAL	543,355,388	578,000,860	577,183,740	

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2007-2008 fiscal year is \$86 million or 6.2 percent of the total budget.

The budget category of "Other SFP" is usually low at the adoption of the Final Budget due to the District's historical practice of accepting federal program funds throughout the year.

Chart #5 summarizes restricted programs in the 2007-2008 Final Budget.

OTHER FUNDS

A discussion of income and appropriations of the other funds may be found in the section of this document that begins on page 104.

Chart # 5**RESTRICTED GENERAL FUND
(In Millions)**

Program	2005-06 Actual	2006-07 Final Bud	2006-07 Actual	2007-08 Tent Bud	2007-08 Final Budget	2007-08 Final Budget difference from:					
						2006-07 Final Budget		2006-07 Actual		2007-08 Tentative Budget	
						\$	%	\$	%	\$	%
Federal Work Study*	2.090	2.388	2.255	1.985	2.313	(0.075)	(3.1)	0.058	2.6	0.328	16.5
Community Services	6.026	8.577	6.263	7.550	7.550	(1.027)	(12.0)	1.286	20.5	0.000	0.0
Disabled Std Prog&Svs	6.341	6.390	6.813	7.002	6.987	0.597	9.3	0.174	2.6	(0.015)	(0.2)
Extended Opp Prog&Svs	6.233	6.487	6.610	7.107	7.156	0.669	10.3	0.546	8.3	0.049	0.7
Health Services	1.650	3.059	2.052	2.179	3.394	0.336	11.0	1.342	65.4	1.216	55.8
Matriculation	4.962	4.848	7.579	6.538	6.975	2.127	43.9	(0.604)	(8.0)	0.437	6.7
Parking	2.999	2.607	2.579	2.711	2.711	0.104	4.0	0.132	5.1	0.000	0.0
Staff/Faculty Development	0.066	0.243	0.131	0.000	0.513	0.270	110.9	0.383	293.3	0.513	>100.0
Staff/Faculty Diversity	0.045	0.352	0.037	0.000	0.389	0.037	10.5	0.352	945.0	0.389	>100.0
Vocational & Applied Tech	5.735	5.558	5.389	0.252	4.840	(0.717)	(12.9)	(0.549)	(10.2)	4.589	1,823.4
Block Grants (One-Time)	0.961	8.803	5.649	0.000	2.721	(6.082)	(69.1)	(2.928)	(51.8)	2.721	>100.0
Block Grants (On-Going)	1.605	5.032	2.852	0.000	2.004	(3.028)	(60.2)	(0.848)	(29.7)	2.004	>100.0
Basic Skills (Restricted)	0.000	0.000	0.000	0.000	6.901	6.901	0.0	6.901	0.0	6.901	>100.0
CalWorks/TANF	5.563	5.144	6.239	5.078	5.484	0.339	6.8	(0.755)	(12.1)	0.405	8.0
Other Spec Funded Prog	30.943	23.346	33.147	5.921	26.159	2.814	12.1	(6.987)	(21.1)	20.238	341.8
TOTAL RESTRICTED	75.221	82.833	87.595	46.322	86.098	3.265	3.9	(1.497)	(1.7)	39.775	85.9

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* Federal Work Study was entitled "College Work Study" in previous years. Program definitions remain the same.

SUMMARY

**SUMMARY OF ALL FUNDS
THREE-YEAR COMPARISON**

INCOME	2005-06		2006-07		2007-08 FINAL BUDGET										
	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
FEDERAL STATE	90,886,199	89,694,428	443,293,796	443,293,796	109,176,363	4,350	12,790,427	12,794,777			307,828	864,208		95,209,550	
LOCAL TAX	371,418,526	371,418,526	1,171,797	1,171,797	523,094,137	367,944,165	45,322,841	413,267,006			7,158,904	87,472,481		15,195,746	
LOCAL OTHER	116,207,292	124,292,391	493,908,644	493,908,644	125,800,000	125,800,000		125,800,000							
INTERFUND TRANSFERS	101,521,932	101,521,932	19,354,704	19,354,704	109,188,584	29,994,353	16,150,026	46,144,379	36,530,606	3,735,486	210,797	1,567,316	21,000,000	0	
INTRAFUND TRANSFERS	10,775,301	1,440,335	1,666,702	1,440,335	7,065,045	1,304,486	1,304,486	1,304,486			912,131	6,152,914			
TOTAL INCOME	692,475,952	1,171,984,298	372,586,458	372,586,458	875,628,615	523,742,868	75,567,780	599,310,648	36,530,606	3,735,486	8,589,660	96,056,919	21,000,000	110,405,296	0
Beginning Balance	581,419,902	372,586,458	1,171,797	1,171,797	556,481,130	44,962,254	17,613,118	62,575,372	3,082,321	76,876	61,488	72,322,240	407,159,042	4,657,149	6,546,642
Adj to Beg Balance	634,069	1,171,797	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserve/Open Orders	5,308,800	9,309,465	10,699,968	10,699,968	10,699,968	8,478,618	2,156,750	10,635,368	0	0	36,996	0	0	27,604	0
TOTAL REVENUE	1,279,838,722	1,555,052,018	1,440,809,713	1,440,809,713	1,442,809,713	577,183,740	95,337,648	672,521,388	39,612,927	3,812,362	8,688,144	188,379,159	428,159,042	115,090,049	6,546,642
Less YE Open Orders	9,497,427	10,699,968	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	372,398,496	556,481,130	72,873,491	72,873,491	72,873,491	0	9,240,061	9,240,061	3,082,321	76,835	61,488	49,450,946	0	4,625,198	6,136,642
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	897,942,799	987,870,921	1,370,136,222	1,370,136,222	1,370,136,222	577,183,740	86,097,587	663,281,327	36,530,606	3,735,527	8,626,656	118,928,213	428,159,042	110,464,851	410,000
Less Intrafund w/in Unresir	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	897,822,799	987,870,921	1,370,136,222	1,370,136,222	1,370,136,222	577,183,740	86,097,587	663,281,327	36,530,606	3,735,527	8,626,656	118,928,213	428,159,042	110,464,851	410,000
Less Intrafund Unr/Res	1,546,702	1,440,335	1,304,486	1,304,486	1,304,486	0	1,304,486	1,304,486	0	0	0	0	0	0	0
Less Interfund Transfers	10,775,301	19,354,704	7,065,045	7,065,045	7,065,045	0	0	0	0	0	0	0	0	0	0
AVAILABLE FOR APPROP	885,500,796	967,075,881	1,361,766,691	1,361,766,691	1,361,766,691	577,183,740	84,793,101	561,976,841	36,530,606	3,735,527	8,626,656	118,928,213	428,159,042	110,464,851	410,000

APPROPRIATIONS	2005-06		2006-07		2007-08 FINAL BUDGET										
	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
CERTIFICATED SALARIES	222,272,274	240,219,369	143,384,658	143,384,658	244,976,782	228,228,519	12,445,703	240,674,222	0	0	4,302,560	0	0	0	0
NON-CERTIFICATED SALARIES	132,417,805	143,384,658	111,519,836	111,519,836	142,045,398	103,974,871	26,673,369	130,648,240	5,226,180	1,043,871	1,884,102	3,243,005	0	0	0
EMPLOYEE BENEFITS	101,798,605	101,798,605	36,527,760	36,527,760	116,091,661	107,269,427	6,342,022	113,611,449	1,334,588	195,311	950,312	1	0	0	0
BOOKS & SUPPLIES	36,527,760	39,278,644	87,813,589	87,813,589	41,843,200	9,736,282	3,954,099	13,690,381	25,946,167	1,930,098	240,507	31,879	0	4,168	0
OTHER EXPENSES	87,813,589	98,394,130	218,563,003	218,563,003	118,611,158	71,592,100	12,414,173	84,006,273	1,673,423	200,761	1,115,133	9,900,568	21,715,000	0	0
CAPITAL OUTLAY	218,563,003	251,139,870	84,579,710	84,579,710	531,164,482	9,771,352	7,997,457	17,768,809	1,044,207	105,031	49,633	105,752,760	406,444,042	0	0
OTHER	87,319,462	84,579,710	19,354,704	19,354,704	168,338,496	39,546,144	16,270,764	55,816,908	1,306,041	260,455	84,409	0	0	110,460,683	410,000
INTRAFUND TRANSFERS	10,775,301	1,440,335	7,065,045	1,440,335	7,065,045	7,065,045	7,065,045	7,065,045	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS	897,942,799	987,870,921	1,370,136,222	1,370,136,222	1,370,136,222	577,183,740	86,097,587	663,281,327	36,530,606	3,735,527	8,626,656	118,928,213	428,159,042	110,464,851	410,000
Less Intrafund w/in Uhr	120,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	897,822,799	987,870,921	1,370,136,222	1,370,136,222	1,370,136,222	577,183,740	86,097,587	663,281,327	36,530,606	3,735,527	8,626,656	118,928,213	428,159,042	110,464,851	410,000
Less Intrafund Unr bet Loc	0	0	1,304,486	1,304,486	1,304,486	0	1,304,486	1,304,486	0	0	0	0	0	0	0
Less Intrafund Unr/Res	1,546,702	1,440,335	7,065,045	1,440,335	7,065,045	0	0	0	0	0	0	0	0	0	0
Less Interfund Transfers	10,775,301	19,354,704	7,065,045	19,354,704	7,065,045	0	0	0	0	0	0	0	0	0	0
NET APPROPRIATIONS	885,500,796	967,075,881	1,361,766,691	1,361,766,691	1,361,766,691	577,183,740	84,793,101	661,976,841	36,530,606	3,735,527	8,626,656	118,928,213	428,159,042	110,464,851	410,000

SUMMARY OF ALL FUNDS

The chart entitled "SUMMARY OF ALL FUNDS" describes the District's total budget by sources of funding and major objects of expenditure. These separate fund categories are established to segregate and restrict monies. While transfers between fund categories are permitted, such transfers are subject to restriction according to the source of the funds.

The reader will note that transfers are deducted from both revenues and appropriations in the total columns. This is done to avoid double counting when the funds are transferred, whether between fund categories (interfund transfers), between the Unrestricted and Restricted General Fund (intrafund transfers), or between programs or locations within the Unrestricted General Fund (intrafund transfers).

INCOME

- Federal Income: Federal income represents funds projected for Student Financial Aid programs, Vocational and Applied Technology Education ACT (VTEA) program, and other federal specially funded programs. As is customary, additional federal program award augmentations will be made as financial aid programs are noticed from the funding sources.
- State Income: State income represents state general apportionment income, Basic Skills, CASHEE, Cal-works and TANF program income, other categorical program income, block grants, child development centers income, capital outlay project income, state mandated costs and other specially funded state income. State income is higher than 2006-07 actual income received primarily because of additional funding for COLA, growth, and the multi-year funding for capital outlay projects in the Special Reserve Fund. Income for capital outlay projects in the Special Reserve Fund is budgeted for total project costs. Actual income is reimbursed by the agencies based on billings as the project progress.
- Local Tax: This source of funds includes secured tax, unsecured tax, and property tax shift from local governments to schools. The projected income reflects the current estimated collections from the Los Angeles County Treasurer Office. Taxes are calculated as a portion of the state general revenue.
- Other Local: Other local income includes college dedicated revenue, student fees, and other miscellaneous local income.
- Intrafund Transfer: This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching

requirements of federal and state programs.

- Interfund Transfer: This represents revenues received as a result of transfers between funds. The Special Reserve Fund, Cafeteria Fund, and Child Development Fund receive funds from the General Fund to support operations and projects.
- Beginning Balance and open orders: This reflects actual 2006-07 ending balances and funded open orders.
- Ending Balance: All unrestricted general funds available are appropriated in the Final Budget.

APPROPRIATIONS

The reader is directed to the Appropriations section for a more complete comparison of appropriations by sub-object within each fund.

**GENERAL FUND
INCOME**

GENERAL FUND INCOME AND BALANCES

The District's General Fund income and balances are provided from a number of sources. The following discussion summarizes the General Fund by source of funds.

TOTAL GENERAL FUND

Funds of \$661.9 million available for appropriation in the General Fund (**Chart #6**) include unrestricted and restricted income. Unrestricted funds support the general operations of the District and may be appropriated with greater discretion by the governing board. Restricted funds, whatever the source, must be used in accordance with the guidelines provided either by statute, the funding agency, or the Board of Trustees.

- **Beginning Balances** represent unrestricted and restricted funds carried forward from the prior fiscal year. Balances are the result of income received in excess of actual expenditures. They can include funds that are obligated (contractual agreements or purchase orders) or that are committed.
- **Incoming Transfers:** There are no interfund transfers from other funds to the General Fund. Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

Because intrafund transfers are shown in both the programs or locations where they originate and the programs or locations to which they go, the total General Fund is overstated by this amount of the transfer. Therefore, these intrafund transfers are subtracted from the General Fund total in order to show the actual amount available to support programs.

TOTAL GENERAL FUND

INCOME	2005-06	2006-2007			2007-2008
	Actual	Final Budget	Curr Budget	Actual	Final Budget
Federal	21,507,387	14,338,731	25,876,732	20,887,758	12,790,427
General Revenue	415,091,639	454,984,443	465,631,616	465,631,612	486,724,727
Non-Resident	7,194,205	8,700,000	8,700,000	8,311,134	8,700,000
Apprenticeship	140,619	160,030	167,652	167,670	167,670
Dedicated Revenue	5,855,412	3,859,056	4,352,605	5,661,100	4,018,703
Lottery	15,144,066	15,144,066	15,144,066	12,954,708	15,144,066
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Comp	4,427,138	4,427,138	4,427,138	4,427,138	4,427,138
Interest	2,078,612	1,600,000	1,630,000	3,882,053	1,600,000
TRANS	0	0	0	0	0
Other State	39,563,083	56,932,321	76,910,936	72,465,469	48,283,405
Other Local	14,803,953	16,616,512	22,333,175	18,808,202	16,150,026
Incoming Transfers	1,757,700	1,402,991	1,486,569	1,486,568	1,304,486
TOTAL INCOME	527,563,814	578,165,288	626,660,489	614,683,411	599,310,648
Beginning Balance	45,103,774	42,529,564	42,529,564	42,529,564	62,575,372
Open Orders	5,277,697	8,917,611	8,917,611	8,917,611	10,635,368
Adj to Beginning Balance	5,172,119	0	822,103	584,119	0
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	55,553,590	51,447,175	52,269,278	52,031,294	73,210,740
Less Less Open Orders to CF	9,105,573	0	0	10,635,368	0
Less Ending Balance	42,341,602	3,424,117	0	62,575,372	9,240,061
TOTAL GENERAL FUND INCOME	531,670,229	626,188,346	678,929,767	593,503,965	663,281,327
Less Intrafund Transfers	1,666,702	1,402,991	1,440,336	1,440,335	1,304,486
NET GENERAL FUND INCOME	530,003,527	624,785,355	677,489,431	592,063,630	661,976,841

* Dedicated Revenue Includes Veterans Education Application Fees (federal).

APPROPRIATIONS	2005-06	2006-2007			2007-2008
	Actual	Final Budget	Curr Budget	Actual	Final Budget
Certificated Salaries	219,065,914	233,541,995	226,930,789	235,999,348	240,674,222
Non-Certificated Salaries	122,709,670	119,143,741	139,480,778	133,127,243	130,648,240
Employee Benefits	98,669,573	106,497,733	104,338,487	108,145,486	113,611,449
Books & Supplies	11,607,315	12,654,004	17,788,767	12,882,346	13,690,381
Other Operating Expenses	56,074,964	70,162,288	84,851,157	66,611,417	84,006,273
Capital Outlay	10,380,780	22,994,881	29,472,514	15,254,328	17,768,809
Interfund Transfer	10,684,303	6,132,478	19,233,472	19,233,471	7,065,045
Other	2,477,709	55,061,226	56,833,803	2,250,326	55,816,908
TOTAL APPROPRIATIONS	531,670,229	626,188,346	678,929,767	593,503,965	663,281,327
Less Intrafund w/in Unrestr	1,666,702	1,402,991	1,440,336	1,440,335	1,304,486
NET APPROPRIATIONS	530,003,527	624,785,355	677,489,431	592,063,629	661,976,841

UNRESTRICTED GENERAL FUND

Chart #7 is a summary of the Unrestricted General Fund Income by source of funds. Apportionment (state revenue) constitutes the largest source of funds, followed by property tax revenue. However, the primary source of income to the District is from student attendance. These funds, termed General Revenues, total \$486.7 million and make up 84.3 percent of our unrestricted funds.

- State General Revenue

General Revenues are determined by a state program based formula, which utilizes the workload measures of attendance, enrollment and facility size. The General Revenue projection is established by computation of the District's prior year base funding and adjusting for inflation and growth.

The General Revenue income is made up of several sources (as reflected in **Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, and 98 percent of the Enrollment Fees. The 2007-08 Final Budget includes 4.53 percent cost-of-living adjustment.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$8.7 million. The non-resident rate of \$173 per unit as adopted by the Board of Trustees for fiscal year 2007-2008.

- Apprenticeship funding is supported at the rate of \$4.86 an attendance hour. This program is located at Los Angeles Trade-Technical College.

- Dedicated Revenue

Dedicated revenue, which arises from locally managed activities identified at individual colleges includes such items as traffic citations, library fines, two percent (2%) administrative allowance for enrollment fees, foreign student capital outlay fee, etc. This income has been projected by the colleges as part of the budget development process.

- Other Unrestricted Income

Lottery: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$15.14 million (or \$143/FTES).

Other State: Includes state mandated cost reimbursement and Part-time Office hours reimbursements.

UNRESTRICTED GENERAL FUND

INCOME	2005-06	2006-07		2007-2008	
	Actual	Final Budget	Curr Budget	Actual	Final Budget
ATTENDANCE DRIVEN					
General Revenue	415,091,639	454,984,443	465,631,616	465,631,612	486,724,727
Non-Resident	7,194,205	8,700,000	8,700,000	8,311,134	8,700,000
Apprenticeship	140,619	160,030	167,652	167,670	167,670
DEDICATED REVENUE*	5,855,412	3,859,056	4,352,605	5,661,100	4,018,703
OTHER INCOME					
Lottery	15,144,066	15,144,066	15,144,066	12,954,708	15,144,066
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Compensation	4,427,138	4,427,138	4,427,138	4,427,138	4,427,138
Interest	2,078,612	1,600,000	1,630,000	3,882,053	1,600,000
TRANS	0	0	0	0	0
Other Federal	0	0	0	1,349,418	0
Other State	3,605,317	11,505,059	13,237,671	13,826,890	2,960,564
Basic Skills	0	3,307,723	3,186,320	3,186,320	0
Other Local	1,077,044	0	256,304	447,250	0
INCOMING TRANSFERS	210,998	0	46,233	46,233	0
TOTAL INCOME	454,825,051	503,687,515	516,779,605	519,891,526	523,742,868
Beginning Balance	32,834,907	32,145,384	32,145,384	32,145,384	44,962,254
Open Orders	4,363,596	7,522,489	7,522,489	7,522,489	8,478,618
Adj to Beg Bal	4,093,820	0	0	(209,435)	0
TOTAL ADJ BEG BALANCE	41,292,323	39,667,873	39,667,873	39,458,438	53,440,872
YE Open Orders	7,710,451	0	0	8,478,618	0
Less Ending Balance	31,957,422	0	0	44,962,254	0
TOTAL UNRESTRICTED INCOME	456,449,501	543,355,388	556,447,478	505,909,092	577,183,740
Less Intrafund w/in Unrestr	120,000	0	0	0	0
NET UNRESTRICTED INCOME	456,329,501	543,355,388	556,447,478	505,909,092	577,183,740

* Dedicated Revenue includes Veterans Education Application Fees (federal).

APPROPRIATIONS	2005-06	2006-07		2007-2008	
	Actual	Final Budget	Curr Budget	Actual	Final Budget
Certificated Salaries	204,680,322	222,459,767	210,153,090	221,022,871	228,228,519
Non-Certificated Salaries	90,209,022	94,262,363	99,068,187	97,947,185	103,974,871
Employee Benefits	91,493,339	100,642,673	95,576,427	99,938,765	107,269,427
Books & Supplies	6,961,556	8,525,601	10,171,694	7,783,440	9,736,282
Other Operating Expenses	47,028,098	59,829,162	67,798,009	57,720,405	71,592,100
Capital Outlay	3,841,941	5,919,502	12,632,692	5,812,274	9,771,352
Interfund Transfer	10,554,303	6,132,478	14,240,519	14,240,518	7,065,045
Other	1,680,918	45,583,842	46,806,860	1,443,632	39,546,144
TOTAL APPROPRIATIONS	456,449,501	543,355,388	556,447,478	505,909,092	577,183,740
Less Intrafund w/in Unrestr	120,000	0	0	0	0
NET APPROPRIATIONS	456,329,501	543,355,388	556,447,478	505,909,092	577,183,740

Interest Income: Represents income earned from the investment by the County Treasurer of surplus District cash.

Basic Skills: Basic Skills income is now included in the restricted categorical programs.

Other Local: Miscellaneous income from various sources.

- Beginning Balances

Beginning balances represent funds brought forward from the preceding year. Colleges retain their balances.

RESTRICTED GENERAL FUND

Chart #8 is a summary of Restricted General Fund income budgeted to date. It is expected that the District will accept and appropriate additional federal and state categorical programs during the year.

- **Federal Income:** Vocational and Applied Technology Education Act (VTEA) Programs comprise the largest separate category of programs from federal sources of income. "Other Federal" includes programs such as Veteran's Education, Higher Education Act, FSEOG, and Federal Work Study.
- **State Categorical Programs:** The state supports a number of categorical programs designed to accomplish specific objections. Primarily, these are CalWorks, TANF, Extended Opportunities Programs and Services (EOPS), CARE, Student Financial Aid Administration, Disabled Students Programs and Services (DSPS), Basic Skills, CASHEE, Nursing Grants, Matriculation, Instructional Equipment and Library Materials, Telecommunication and Technology, Economic Development, Staff Diversify and Staff Development funds. These funds are based on the advanced allocations by the State.
- **Local Restricted Programs:** The primary restricted programs funded locally are Community Services, Parking, and Health Services. Community Services is restricted because statute does not allow the District to charge more than its costs. Parking and Health Services programs are supported by a fee and this revenue is restricted by the statute establishing the fee.
- **Beginning Balances:** Beginning balances represent unspent funds from the prior year that can be carried forward and spent within the program where they were generated. The following programs had balances:

-- Parking Program	\$1,543,826
-- Community Services Program	1,493,599
-- Health Services Program	1,198,109
-- Instructional Equipment	5,887,792
-- Other Programs	<u>9,646,542</u>
Total	\$19,769,868

RESTRICTED GENERAL FUND

INCOME	2005-06	2006-07		2007-2008	
	Actual	Final Budget	Curr Budget	Actual	Final Budget
Federal					
Voc & Tech Education	1,129,092	610,111	945,851	860,747	404,944
Other SFP	20,378,295	13,728,620	24,930,881	18,677,593	12,385,483
Total Federal	21,507,387	14,338,731	25,876,732	19,538,339	12,790,427
State					
Disabled Student Prog & Svs	5,236,500	4,974,961	6,127,556	6,127,556	5,752,832
Extended Oppor Prog & Svs	6,404,120	6,454,095	6,740,120	6,716,881	7,107,334
Instructional Equipment	2,324,130	10,082,460	9,473,855	9,532,431	0
Matriculation (Credit/NonCredit)	4,964,112	4,702,132	7,693,010	7,693,010	6,537,815
MIS	486,623	0	433,217	433,217	957,918
Staff Development	0	0	400,148	400,148	0
Staff Diversity	82,915	0	74,069	74,069	0
Other	16,459,366	15,905,891	29,544,970	24,474,948	24,966,942
Total State	35,957,766	42,119,539	60,486,945	55,452,259	45,322,841
Local					
Community Services	6,187,491	8,576,504	8,576,504	5,719,274	7,549,539
Health Services	1,176,567	2,235,400	2,460,400	2,382,545	2,196,370
Parking	2,170,078	2,607,341	2,607,341	1,999,656	2,711,135
Other	4,192,773	3,197,267	8,432,626	8,259,477	3,692,982
Total Local	13,726,909	16,616,512	22,076,871	18,360,951	16,150,026
Incoming Transfers	1,546,702	1,402,991	1,440,336	1,440,335	1,304,486
TOTAL INCOME	72,738,764	74,477,773	109,880,884	94,791,885	75,567,780
Beginning Balance	12,268,867	10,384,180	10,384,180	10,384,180	17,613,118
Open Orders	914,101	1,395,122	1,395,122	1,395,122	2,156,750
CF Balance	0	0	0	0	0
Adj to Beginning Balance	1,078,299	0	822,103	793,554	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	1,395,122	0	0	2,156,750	0
Less Ending Balance	10,384,180	3,424,117	0	17,613,118	9,240,061
TOTAL RESTRICTED INCOME	75,220,728	82,832,958	122,482,289	87,594,873	86,097,587

* Dedicated Revenue includes Veterans Education Application Fees (federal).

APPROPRIATIONS	2005-06	2006-07		2007-2008	
	Actual	Final Budget	Curr Budget	Actual	Final Budget
Certificated Salaries	14,385,592	11,082,228	16,777,699	14,976,476	12,445,703
Non-Certificated Salaries	32,500,648	24,881,378	40,412,591	35,180,058	26,673,369
Employee Benefits	7,176,234	5,855,060	8,762,060	8,206,720	6,342,022
Books & Supplies	4,645,759	4,128,403	7,617,073	5,098,906	3,954,099
Other Operating Expenses	9,046,866	10,333,126	17,053,148	8,891,012	12,414,173
Capital Outlay	6,538,838	17,075,379	16,839,822	9,442,054	7,997,457
Interfund Transfer	130,000	0	4,992,953	4,992,953	0
Other	796,791	9,477,384	10,026,943	806,694	16,270,764
TOTAL APPROPRIATIONS	75,220,728	82,832,958	122,482,289	87,594,873	86,097,587

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

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UNRESTRICTED GENERAL FUND
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	91,289,601	20.0%	95,248,951	18.8%	93,994,226	16.3%
120000	Non-Teaching, Regular	37,132,406	8.1%	39,666,228	7.8%	40,332,705	7.0%
130000	Teaching, Hourly	73,571,397	16.1%	82,091,708	16.2%	90,680,431	15.7%
140000	Non-Teaching, Hourly	2,686,919	0.6%	4,015,984	0.8%	2,683,470	0.5%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	537,687	0.1%
	TOTAL CERTIFICATED SALARIES	204,680,322	44.9%	221,022,871	43.7%	228,228,519	39.5%
200000	Non-Certificated Salaries	6,996	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	73,128,102	16.0%	76,425,795	15.1%	84,885,876	14.7%
220000	Instructional Aides, Regular	7,853,419	1.7%	9,226,471	1.8%	10,243,595	1.8%
230000	Sub/Relief, Unclassified	6,658,763	1.5%	8,426,556	1.7%	5,799,972	1.0%
240000	Instructional Aides, Non-Perm	2,962,124	0.6%	3,868,364	0.8%	2,961,662	0.5%
290000	Misc Non-Certificated Salaries	(400,383)	-0.1%	0	0.0%	83,766	0.0%
	TOTAL NON-CERTIF SALARIES	90,209,022	19.8%	97,947,185	19.4%	103,974,871	18.0%
310000	STRS Employer Contributions	15,111,336	3.3%	18,238,183	3.6%	19,064,964	3.3%
320000	PERS Employer Contributions	9,522,071	2.1%	10,691,331	2.1%	11,176,283	1.9%
330000	OASDHI Contributions	6,553,925	1.4%	7,251,899	1.4%	8,178,032	1.4%
340000	Medical/Dental Contributions	63,087,040	13.8%	69,170,446	13.7%	73,653,119	12.8%
350000	State Unemployment Insurance	2,164,027	0.5%	84,042	0.0%	173,923	0.0%
360000	Workers Compensation Insurance	4,039,734	0.9%	4,128,262	0.8%	6,800,000	1.2%
370000	Local Retirement System	441,041	0.1%	620,586	0.1%	648,698	0.1%
390000	Misc Employee Benefits	(9,425,835)	-2.1%	(10,245,983)	-2.0%	(12,425,592)	-2.2%
	TOTAL BENEFITS	91,493,339	20.0%	99,938,765	19.8%	107,269,427	18.6%
420000	Books	462,218	0.1%	392,287	0.1%	437,367	0.1%
440000	Instructional Media Materials	486,859	0.1%	368,254	0.1%	577,537	0.1%
450000	Supplies	6,011,314	1.3%	7,018,509	1.4%	8,558,181	1.5%
460000	Bookstore	1,165	0.0%	0	0.0%	0	0.0%
490000	Misc Supplies & Books	0	0.0%	4,390	0.0%	163,197	0.0%
	TOTAL PRINTING & SUPPLIES	6,961,556	1.5%	7,783,440	1.5%	9,736,282	1.7%
540000	Insurance	2,701,458	0.6%	3,276,662	0.6%	3,502,082	0.6%
550000	Utilities & Housekeeping Expense	10,717,347	2.3%	10,925,133	2.2%	11,811,030	2.0%
560000	Contracts & Rentals	22,812,087	5.0%	26,216,468	5.2%	36,581,044	6.3%
570000	Legal, Election, Audit	2,548,505	0.6%	8,370,983	1.7%	6,065,487	1.1%
580000	Other Expense	8,237,736	1.8%	8,924,101	1.8%	13,118,556	2.3%
590000	Misc Other Expense	10,966	0.0%	7,058	0.0%	513,901	0.1%
	TOTAL OPERATING EXPENSES	47,028,098	10.3%	57,720,405	11.4%	71,592,100	12.4%
610000	Sites	3,750	0.0%	47,679	0.0%	104,000	0.0%
620000	Buildings	26,325	0.0%	47,690	0.0%	557,826	0.1%
640000	Equipment	3,453,462	0.8%	5,299,522	1.0%	4,761,812	0.8%
650000	Lease/Purchase	358,404	0.1%	417,383	0.1%	1,297,474	0.2%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	3,050,240	0.5%
	TOTAL CAPITAL OUTLAY	3,841,941	0.8%	5,812,274	1.1%	9,771,352	1.7%
730000	Interfund Transfers	10,554,303	2.3%	14,240,518	2.8%	7,065,045	1.2%
739800	Intrafund Transfer w/in Loc	120,000	0.0%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	1,546,702	0.3%	1,440,335	0.3%	1,304,486	0.2%
750000	Loans/Grants	14,216	0.0%	3,297	0.0%	324	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	38,241,334	6.6%
	TOTAL OTHER	12,235,221		15,684,151		46,611,189	
	Less Intrafund w/in Loc	120,000		0		0	
	TOTAL UNRESTRICTED	456,329,501	100.0%	505,909,092	100.0%	577,183,740	100.0%

UNRESTRICTED GENERAL FUND
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2005-2006		2006-2007		2007-2008	
	EXPENDITURE ↓	% of total %	EXPENDITURE ↓	% of total %	FINAL BUDGET ↓	% of total %
5900 INSTRUCTION	215,237,059	47.2	228,890,418	45.2	164,447,407	28.5
6000 INSTRUCTIONAL SUPPORT	17,963,278	3.9	22,898,530	4.5	87,246,037	15.1
6100 OTHER INSTRUCTIONAL SERVICES	16,468,623	3.6	18,458,904	3.6	15,870,198	2.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	9,039,582	2.0	9,826,634	1.9	9,470,769	1.6
6300 COUNSELING AND GUIDANCE	11,089,100	2.4	11,972,304	2.4	11,140,170	1.9
6400 OTHER STUDENT SERVICES	15,047,420	3.3	17,343,905	3.4	16,076,634	2.8
TOTAL STUDENT SERVICES	35,176,102	7.7	39,142,843	7.7	36,687,573	6.4
6500 MAINTENANCE AND OPERATIONS	46,709,076	10.2	49,768,678	9.8	50,419,292	8.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	11,948,085	2.6	18,782,547	3.7	15,622,540	2.7
6700 GENERAL INSTITUTIONAL SUPPORT	103,354,554	22.6	117,279,064	23.2	195,597,817	33.9
TOTAL INSTITUTIONAL SUPPORT	115,302,638	25.3	136,061,611	26.9	211,220,357	36.6
6800 COMMUNITY SERVICE	843,812	0.2	1,235,983	0.2	1,338,609	0.2
6900 ANCILLARY SERVICES	7,448,913	1.6	8,152,124	1.6	8,509,437	1.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	1,300,000	0.3	1,300,000	0.3	1,444,830	0.3
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	120,000		0		0	
TOTAL UNRESTRICTED	456,329,501	100	505,909,092	100	577,183,740	100

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**LOS ANGELES CITY COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	15,588,594	27.4%	15,855,599	26.8%	16,321,971	26.6%
120000	Non-Teaching, Regular	4,391,089	7.7%	5,209,298	8.8%	5,422,771	8.8%
130000	Teaching, Hourly	10,208,044	17.9%	10,430,648	17.7%	8,975,878	14.6%
140000	Non-Teaching, Hourly	220,799	0.4%	372,355	0.6%	404,460	0.7%
	TOTAL CERTIFICATED SALARIES	30,408,527	53.4%	31,867,901	54.0%	31,125,080	50.6%
200000	Non-Certificated Salaries	21	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	9,308,850	16.3%	8,794,142	14.9%	10,560,871	17.2%
220000	Instructional Aides, Regular	1,655,207	2.9%	1,788,534	3.0%	2,363,136	3.8%
230000	Sub/Relief, Unclassified	677,765	1.2%	625,139	1.1%	501,465	0.8%
240000	Instructional Aides, Non-Perm	508,458	0.9%	787,273	1.3%	471,660	0.8%
290000	Misc Non-Certificated Salaries	(40,494)	-0.1%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	12,109,808	21.2%	11,995,087	20.3%	13,897,132	22.6%
390000	Misc Employee Benefits	8,655,643	15.2%	9,581,461	16.2%	9,447,168	15.4%
	TOTAL BENEFITS	8,655,643	15.2%	9,581,461	16.2%	9,447,168	15.4%
420000	Books	127,249	0.2%	51,533	0.1%	8,423	0.0%
440000	Instructional Media Materials	90,720	0.2%	71,975	0.1%	120,145	0.2%
450000	Supplies	772,653	1.4%	1,015,215	1.7%	1,013,479	1.6%
	TOTAL PRINTING & SUPPLIES	990,621	1.7%	1,138,722	1.9%	1,142,047	1.9%
550000	Utilities & Housekeeping Expense	1,190,825	2.1%	1,310,846	2.2%	1,600,753	2.6%
560000	Contracts & Rentals	943,656	1.7%	1,135,582	1.9%	1,609,822	2.6%
570000	Legal, Election, Audit	55,850	0.1%	0	0.0%	0	0.0%
580000	Other Expense	1,086,676	1.9%	711,360	1.2%	1,235,234	2.0%
	TOTAL OPERATING EXPENSES	3,277,007	5.7%	3,157,788	5.3%	4,445,809	7.2%
610000	Sites	3,750	0.0%	47,679	0.1%	4,000	0.0%
620000	Buildings	45,570	0.1%	47,690	0.1%	92,924	0.2%
640000	Equipment	557,264	1.0%	576,477	1.0%	423,046	0.7%
650000	Lease/Purchase	0	0.0%	0	0.0%	17,581	0.0%
	TOTAL CAPITAL OUTLAY	606,583	1.1%	671,847	1.1%	537,551	0.9%
730000	Interfund Transfers	331,836	0.6%	156,280	0.3%	155,000	0.3%
739800	Intrafund Transfer w/in Loc	120,000	0.2%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	616,089	1.1%	491,577	0.8%	534,080	0.9%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	189,008	0.3%
	TOTAL OTHER	1,067,925	1.9%	647,857	1.1%	878,088	1.4%
	Less Intrafund w/in Loc	120,000		0		0	
	TOTAL UNRESTRICTED	56,996,115	100.0%	59,060,663	100.0%	61,472,875	100.0%

**LOS ANGELES CITY COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA**

DESCRIPTION	2005-2006	% of	2006-2007	% of	2007-2008	% of
	EXPENDITURE \$	total %	EXPENDITURE \$	total %	FINAL BUDGET \$	total %
5900 INSTRUCTION	33,818,664	59.3	33,844,798	57.3	19,889,069	32.4
6000 INSTRUCTIONAL SUPPORT	2,486,507	4.4	3,133,860	5.3	12,639,655	20.6
6100 OTHER INSTRUCTIONAL SERVICES	3,684,637	6.5	4,130,293	7.0	3,048,888	5.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,249,148	2.2	1,158,777	2.0	1,016,738	1.7
6300 COUNSELING AND GUIDANCE	1,658,399	2.9	1,615,788	2.7	1,352,232	2.2
6400 OTHER STUDENT SERVICES	3,013,269	5.3	3,125,919	5.3	2,575,489	4.2
TOTAL STUDENT SERVICES	5,920,816	10.4	5,900,485	10.0	4,944,459	8.0
6500 MAINTENANCE AND OPERATIONS	6,590,266	11.6	6,278,341	10.6	6,714,977	10.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	550,136	1.0	547,475	0.9	479,918	0.8
6700 GENERAL INSTITUTIONAL SUPPORT	3,177,109	5.6	4,295,720	7.3	12,852,165	20.9
TOTAL INSTITUTIONAL SUPPORT	3,727,245	6.5	4,843,195	8.2	13,332,083	21.7
6800 COMMUNITY SERVICE	0	0.0	540	0.0	1,001	0.0
6900 ANCILLARY SERVICES	887,980	1.6	929,152	1.6	902,743	1.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	120,000		0		0	
TOTAL UNRESTRICTED	56,996,115	100	59,060,663	100	61,472,875	100

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**EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	15,716,980	23.0%	16,918,349	21.2%	16,233,886	16.2%
120000	Non-Teaching, Regular	5,630,442	8.3%	5,627,351	7.1%	5,561,398	5.5%
130000	Teaching, Hourly	13,489,937	19.8%	15,888,612	19.9%	28,739,741	28.7%
140000	Non-Teaching, Hourly	506,561	0.7%	924,615	1.2%	557,028	0.6%
	TOTAL CERTIFICATED SALARIES	35,343,921	51.8%	39,358,926	49.4%	51,092,053	50.9%
210000	Classified, Regular	9,221,395	13.5%	10,056,455	12.6%	10,838,762	10.8%
220000	Instructional Aides, Regular	1,069,317	1.6%	1,214,130	1.5%	1,375,561	1.4%
230000	Sub/Relief, Unclassified	1,524,933	2.2%	2,281,703	2.9%	1,866,831	1.9%
240000	Instructional Aides, Non-Perm	731,152	1.1%	1,120,973	1.4%	727,278	0.7%
290000	Misc Non-Certificated Salaries	(6,586)	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	12,540,212	18.4%	14,673,261	18.4%	14,808,432	14.8%
310000	STRS Employer Contributions	0	0.0%	1,543	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	1,831	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	9	0.0%	0	0.0%
390000	Misc Employee Benefits	8,958,763	13.1%	10,547,977	13.2%	10,082,453	10.1%
	TOTAL BENEFITS	8,958,763	13.1%	10,551,360	13.2%	10,082,453	10.1%
420000	Books	153,514	0.2%	218,701	0.3%	158,795	0.2%
440000	Instructional Media Materials	139,278	0.2%	105,260	0.1%	124,734	0.1%
450000	Supplies	1,282,907	1.9%	1,621,049	2.0%	1,933,115	1.9%
	TOTAL PRINTING & SUPPLIES	1,575,698	2.3%	1,945,011	2.4%	2,216,644	2.2%
550000	Utilities & Housekeeping Expense	2,379,741	3.5%	2,397,847	3.0%	2,664,918	2.7%
560000	Contracts & Rentals	4,277,241	6.3%	6,100,132	7.7%	9,465,779	9.4%
570000	Legal, Election, Audit	0	0.0%	0	0.0%	5,000	0.0%
580000	Other Expense	1,471,051	2.2%	1,424,191	1.8%	2,047,697	2.0%
590000	Misc Other Expense	0	0.0%	0	0.0%	104,022	0.1%
	TOTAL OPERATING EXPENSES	8,128,034	11.9%	9,922,169	12.5%	14,287,416	14.2%
610000	Sites	0	0.0%	0	0.0%	100,000	0.1%
620000	Buildings	(42,120)	-0.1%	0	0.0%	418,900	0.4%
640000	Equipment	1,362,426	2.0%	2,650,800	3.3%	1,511,592	1.5%
650000	Lease/Purchase	154,485	0.2%	190,025	0.2%	270,078	0.3%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	3,000,000	3.0%
	TOTAL CAPITAL OUTLAY	1,474,791	2.2%	2,840,825	3.6%	5,300,570	5.3%
730000	Interfund Transfers	188,596	0.3%	368,434	0.5%	369,892	0.4%
739900	Intrafund Transfer - Restr/Unrestr	36,423	0.1%	28,132	0.0%	66,068	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	2,057,448	2.1%
	TOTAL OTHER	225,019	0.3%	396,566	0.5%	2,493,408	2.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	68,246,438	100.0%	79,688,119	100.0%	100,280,976	100.0%

**EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA**

DESCRIPTION	2005-2006		2006-2007		2007-2008	
	EXPENDITURE \$	% of total %	EXPENDITURE \$	% of total %	FINAL BUDGET \$	% of total %
5900 INSTRUCTION	40,814,797	59.8	46,077,904	57.8	30,715,245	30.6
6000 INSTRUCTIONAL SUPPORT	3,761,397	5.5	5,732,197	7.2	35,868,415	35.8
6100 OTHER INSTRUCTIONAL SERVICES	1,918,052	2.8	2,313,374	2.9	1,934,985	1.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,590,459	2.3	1,760,817	2.2	1,887,117	1.9
6300 COUNSELING AND GUIDANCE	1,829,421	2.7	2,082,356	2.6	2,084,046	2.1
6400 OTHER STUDENT SERVICES	1,582,671	2.3	2,133,148	2.7	2,068,030	2.1
TOTAL STUDENT SERVICES	5,002,551	7.3	5,976,321	7.5	6,039,193	6.0
6500 MAINTENANCE AND OPERATIONS	9,634,605	14.1	10,782,714	13.5	10,973,980	10.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,157,685	1.7	965,201	1.2	928,715	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	4,516,624	6.6	6,105,455	7.7	12,407,324	12.4
TOTAL INSTITUTIONAL SUPPORT	5,674,309	8.3	7,070,655	8.9	13,336,039	13.3
6800 COMMUNITY SERVICE	107,023	0.2	90,129	0.1	70,501	0.1
6900 ANCILLARY SERVICES	1,333,704	2.0	1,644,824	2.1	1,342,618	1.3
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	68,246,438	100	79,688,119	100	100,280,976	100

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**LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,445,193	23.5%	6,462,777	21.3%	6,245,862	21.5%
120000	Non-Teaching, Regular	2,983,630	10.9%	3,230,625	10.6%	3,105,716	10.7%
130000	Teaching, Hourly	5,917,619	21.6%	7,044,831	23.2%	5,120,355	17.6%
140000	Non-Teaching, Hourly	146,208	0.5%	231,405	0.8%	131,892	0.5%
	TOTAL CERTIFICATED SALARIES	15,492,650	56.5%	16,969,639	55.9%	14,603,825	50.2%
210000	Classified, Regular	4,284,000	15.6%	4,744,863	15.6%	4,851,470	16.7%
220000	Instructional Aides, Regular	543,248	2.0%	664,046	2.2%	691,239	2.4%
230000	Sub/Relief, Unclassified	518,945	1.9%	697,292	2.3%	424,687	1.5%
240000	Instructional Aides, Non-Perm	176,536	0.6%	187,575	0.6%	121,322	0.4%
290000	Misc Non-Certificated Salaries	(48,301)	-0.2%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	5,474,429	20.0%	6,293,776	20.7%	6,088,718	20.9%
390000	Misc Employee Benefits	4,144,808	15.1%	4,830,384	15.9%	4,795,754	16.5%
	TOTAL BENEFITS	4,144,808	15.1%	4,830,384	15.9%	4,795,754	16.5%
420000	Books	37,901	0.1%	31,701	0.1%	38,599	0.1%
440000	Instructional Media Materials	19,925	0.1%	28,398	0.1%	32,802	0.1%
450000	Supplies	286,690	1.0%	386,159	1.3%	477,727	1.6%
	TOTAL PRINTING & SUPPLIES	344,516	1.3%	446,257	1.5%	549,128	1.9%
540000	Insurance	0	0.0%	0	0.0%	1,331	0.0%
550000	Utilities & Housekeeping Expense	682,410	2.5%	626,579	2.1%	632,072	2.2%
560000	Contracts & Rentals	271,490	1.0%	319,792	1.1%	473,269	1.6%
580000	Other Expense	349,243	1.3%	364,045	1.2%	492,913	1.7%
590000	Misc Other Expense	0	0.0%	0	0.0%	18,633	0.1%
	TOTAL OPERATING EXPENSES	1,303,142	4.8%	1,310,415	4.3%	1,618,218	5.6%
620000	Buildings	0	0.0%	0	0.0%	29,641	0.1%
640000	Equipment	338,107	1.2%	222,307	0.7%	325,869	1.1%
650000	Lease/Purchase	0	0.0%	8,433	0.0%	25,681	0.1%
	TOTAL CAPITAL OUTLAY	338,107	1.2%	230,740	0.8%	381,191	1.3%
730000	Interfund Transfers	143,490	0.5%	68,232	0.2%	220,615	0.8%
739900	Intrafund Transfer - Restr/Unrestr	162,995	0.6%	192,758	0.6%	219,095	0.8%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	628,158	2.2%
	TOTAL OTHER	306,485	1.1%	260,990	0.9%	1,067,868	3.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	27,404,138	100.0%	30,342,201	100.0%	29,104,702	100.0%

**LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA**

DESCRIPTION	2005-2006		2006-2007		2007-2008	
	EXPENDITURE ↓	% of total %	EXPENDITURE ↓	% of total %	FINAL BUDGET ↓	% of total %
5900 INSTRUCTION	15,786,838	57.6	16,802,866	55.4	12,331,589	42.4
6000 INSTRUCTIONAL SUPPORT	1,183,553	4.3	1,749,850	5.8	1,498,750	5.1
6100 OTHER INSTRUCTIONAL SERVICES	1,742,140	6.4	1,913,019	6.3	1,427,790	4.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	788,836	2.9	847,259	2.8	684,545	2.4
6300 COUNSELING AND GUIDANCE	889,035	3.2	886,220	2.9	855,682	2.9
6400 OTHER STUDENT SERVICES	1,332,878	4.9	1,464,128	4.8	1,261,635	4.3
TOTAL STUDENT SERVICES	3,010,750	11.0	3,197,607	10.5	2,801,862	9.6
6500 MAINTENANCE AND OPERATIONS	2,938,413	10.7	3,173,844	10.5	2,533,014	8.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	554,762	2.0	524,458	1.7	627,662	2.2
6700 GENERAL INSTITUTIONAL SUPPORT	1,259,870	4.6	1,912,068	6.3	6,817,215	23.4
TOTAL INSTITUTIONAL SUPPORT	1,814,632	6.6	2,436,526	8.0	7,444,877	25.6
6800 COMMUNITY SERVICE	67,665	0.2	198,892	0.7	256,492	0.9
6900 ANCILLARY SERVICES	860,147	3.1	869,597	2.9	810,328	2.8
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	27,404,138	100	30,342,201	100	29,104,702	100

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LOS ANGELES MISSION COLLEGE UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,661,311	19.9%	4,608,121	18.7%	4,629,313	19.8%
120000	Non-Teaching, Regular	2,486,934	10.6%	2,890,573	11.7%	3,035,862	13.0%
130000	Teaching, Hourly	5,524,127	23.6%	5,798,037	23.5%	3,508,858	15.0%
140000	Non-Teaching, Hourly	230,125	1.0%	356,623	1.4%	255,288	1.1%
	TOTAL CERTIFICATED SALARIES	12,902,497	55.0%	13,653,355	55.4%	11,429,321	48.9%
200000	Non-Certificated Salaries	59	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	4,416,006	18.8%	4,143,935	16.8%	4,596,297	19.7%
220000	Instructional Aides, Regular	421,327	1.8%	402,682	1.6%	455,983	2.0%
230000	Sub/Relief, Unclassified	373,128	1.6%	594,116	2.4%	310,845	1.3%
240000	Instructional Aides, Non-Perm	92,499	0.4%	230,185	0.9%	156,150	0.7%
	TOTAL NON-CERTIF SALARIES	5,303,019	22.6%	5,370,918	21.8%	5,519,275	23.6%
320000	PERS Employer Contributions	0	0.0%	(608)	0.0%	0	0.0%
330000	OASDHI Contributions	0	0.0%	(724)	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	(1,411)	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	(6)	0.0%	0	0.0%
390000	Misc Employee Benefits	3,548,098	15.1%	3,847,155	15.6%	3,821,254	16.3%
	TOTAL BENEFITS	3,548,098	15.1%	3,844,407	15.6%	3,821,254	16.3%
420000	Books	14,499	0.1%	1	0.0%	30,964	0.1%
440000	Instructional Media Materials	10,755	0.0%	190	0.0%	12,502	0.1%
450000	Supplies	219,810	0.9%	306,011	1.2%	352,848	1.5%
460000	Bookstore	780	0.0%	0	0.0%	0	0.0%
490000	Misc Supplies & Books	0	0.0%	4,390	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	245,844	1.0%	310,592	1.3%	396,314	1.7%
550000	Utilities & Housekeeping Expense	667,690	2.8%	651,347	2.6%	772,194	3.3%
560000	Contracts & Rentals	423,465	1.8%	461,777	1.9%	642,792	2.7%
580000	Other Expense	164,013	0.7%	162,164	0.7%	253,139	1.1%
	TOTAL OPERATING EXPENSES	1,255,169	5.4%	1,275,288	5.2%	1,668,125	7.1%
640000	Equipment	103,487	0.4%	97,640	0.4%	95,140	0.4%
650000	Lease/Purchase	1,342	0.0%	448	0.0%	15,756	0.1%
	TOTAL CAPITAL OUTLAY	104,829	0.4%	98,088	0.4%	110,896	0.5%
739900	Intrafund Transfer - Restr/Unrestr	92,183	0.4%	78,073	0.3%	80,973	0.3%
750000	Loans/Grants	0	0.0%	486	0.0%	324	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	354,340	1.5%
	TOTAL OTHER	92,183	0.4%	78,559	0.3%	435,637	1.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	23,451,639	100.0%	24,631,208	100.0%	23,380,822	100.0%

**LOS ANGELES MISSION COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA**

DESCRIPTION	2005-2006	% of	2006-2007	% of	2007-2008	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	↓	%	↓	%	↓	%
5900 INSTRUCTION	12,805,262	54.6	13,003,213	52.8	5,657,294	24.2
6000 INSTRUCTIONAL SUPPORT	1,230,729	5.2	1,547,278	6.3	4,957,334	21.2
6100 OTHER INSTRUCTIONAL SERVICES	739,634	3.2	767,815	3.1	598,926	2.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	426,637	1.8	477,985	1.9	398,088	1.7
6300 COUNSELING AND GUIDANCE	977,574	4.2	1,167,572	4.7	812,875	3.5
6400 OTHER STUDENT SERVICES	1,081,777	4.6	1,372,396	5.6	1,138,871	4.9
TOTAL STUDENT SERVICES	2,485,988	10.6	3,017,953	12.3	2,349,834	10.1
6500 MAINTENANCE AND OPERATIONS	2,580,325	11.0	2,823,106	11.5	2,673,619	11.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	568,401	2.4	442,381	1.8	449,874	1.9
6700 GENERAL INSTITUTIONAL SUPPORT	2,718,476	11.6	2,633,284	10.7	6,331,695	27.1
TOTAL INSTITUTIONAL SUPPORT	3,286,877	14.0	3,075,665	12.5	6,781,569	29.0
6800 COMMUNITY SERVICE	674	0.0	0	0.0	3	0.0
6900 ANCILLARY SERVICES	322,150	1.4	396,179	1.6	362,243	1.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	23,451,639	100	24,631,208	100	23,380,822	100

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PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	11,177,546	22.6%	12,128,089	21.7%	12,687,889	19.3%
120000	Non-Teaching, Regular	5,263,053	10.6%	5,342,752	9.6%	5,401,061	8.2%
130000	Teaching, Hourly	10,380,494	21.0%	11,991,250	21.5%	19,056,050	29.1%
140000	Non-Teaching, Hourly	335,004	0.7%	401,167	0.7%	557,476	0.9%
	TOTAL CERTIFICATED SALARIES	27,156,097	54.9%	29,863,257	53.5%	37,702,476	57.5%
200000	Non-Certificated Salaries	5,580	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	7,153,127	14.5%	8,070,958	14.4%	8,943,794	13.6%
220000	Instructional Aides, Regular	1,188,559	2.4%	1,610,098	2.9%	1,595,852	2.4%
230000	Sub/Relief, Unclassified	1,003,121	2.0%	1,210,546	2.2%	1,101,091	1.7%
240000	Instructional Aides, Non-Perm	398,943	0.8%	387,159	0.7%	374,941	0.6%
290000	Misc Non-Certificated Salaries	(31,567)	-0.1%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	9,717,762	19.6%	11,278,761	20.2%	12,015,678	18.3%
310000	STRS Employer Contributions	0	0.0%	(460)	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	(490)	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	(18)	0.0%	0	0.0%
390000	Misc Employee Benefits	7,020,857	14.2%	8,599,181	15.4%	8,094,463	12.3%
	TOTAL BENEFITS	7,020,857	14.2%	8,598,214	15.4%	8,094,463	12.3%
420000	Books	21,953	0.0%	20,340	0.0%	14,056	0.0%
440000	Instructional Media Materials	70,525	0.1%	83,233	0.1%	104,176	0.2%
450000	Supplies	984,898	2.0%	1,095,091	2.0%	1,355,727	2.1%
460000	Bookstore	384	0.0%	0	0.0%	0	0.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	113,197	0.2%
	TOTAL PRINTING & SUPPLIES	1,077,761	2.2%	1,198,665	2.1%	1,587,156	2.4%
540000	Insurance	0	0.0%	9,599	0.0%	18,851	0.0%
550000	Utilities & Housekeeping Expense	1,524,902	3.1%	1,507,551	2.7%	964,062	1.5%
560000	Contracts & Rentals	638,809	1.3%	801,348	1.4%	1,886,313	2.9%
580000	Other Expense	738,520	1.5%	1,042,953	1.9%	1,343,486	2.0%
	TOTAL OPERATING EXPENSES	2,902,230	5.9%	3,361,451	6.0%	4,212,712	6.4%
620000	Buildings	22,875	0.0%	0	0.0%	1	0.0%
640000	Equipment	478,875	1.0%	678,040	1.2%	821,659	1.3%
650000	Lease/Purchase	162,860	0.3%	174,161	0.3%	227,023	0.3%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	240	0.0%
	TOTAL CAPITAL OUTLAY	664,610	1.3%	852,201	1.5%	1,048,923	1.6%
730000	Interfund Transfers	600,328	1.2%	596,963	1.1%	280,640	0.4%
739900	Intrafund Transfer - Restr/Unrestr	338,457	0.7%	115,423	0.2%	69,118	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	564,287	0.9%
	TOTAL OTHER	938,785	1.9%	712,386	1.3%	914,045	1.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	49,478,101	100.0%	55,864,935	100.0%	65,575,453	100.0%

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2005-2006	% of	2006-2007	% of	2007-2008	% of
	EXPENDITURE \$	total %	EXPENDITURE \$	total %	FINAL BUDGET \$	total %
5900 INSTRUCTION	28,007,238	56.6	30,826,908	55.2	29,713,864	45.3
6000 INSTRUCTIONAL SUPPORT	3,160,052	6.4	3,391,126	6.1	10,484,843	16.0
6100 OTHER INSTRUCTIONAL SERVICES	2,202,212	4.5	2,487,754	4.5	2,484,650	3.8
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,220,568	2.5	1,417,763	2.5	1,313,245	2.0
6300 COUNSELING AND GUIDANCE	1,269,441	2.6	1,453,260	2.6	1,330,642	2.0
6400 OTHER STUDENT SERVICES	1,555,716	3.1	1,620,892	2.9	1,583,244	2.4
TOTAL STUDENT SERVICES	4,045,725	8.2	4,491,915	8.0	4,227,131	6.4
6500 MAINTENANCE AND OPERATIONS	6,903,178	14.0	7,872,583	14.1	7,158,166	10.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,104,169	2.2	1,308,346	2.3	1,295,810	2.0
6700 GENERAL INSTITUTIONAL SUPPORT	2,446,309	4.9	3,637,224	6.5	8,190,056	12.5
TOTAL INSTITUTIONAL SUPPORT	3,550,477	7.2	4,945,570	8.9	9,485,866	14.5
6800 COMMUNITY SERVICE	284,966	0.6	416,757	0.7	474,366	0.7
6900 ANCILLARY SERVICES	1,324,252	2.7	1,432,320	2.6	1,546,567	2.4
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	49,478,101	100	55,864,935	100	65,575,453	100

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**LOS ANGELES SOUTHWEST COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,515,081	20.5%	4,865,104	20.6%	3,965,848	17.7%
120000	Non-Teaching, Regular	2,398,264	10.9%	2,268,007	9.6%	2,398,691	10.7%
130000	Teaching, Hourly	4,225,464	19.2%	4,662,768	19.8%	4,313,260	19.2%
140000	Non-Teaching, Hourly	217,099	1.0%	321,023	1.4%	84,453	0.4%
	TOTAL CERTIFICATED SALARIES	11,355,908	51.5%	12,116,903	51.4%	10,762,252	48.0%
200000	Non-Certificated Salaries	348	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	4,172,266	18.9%	4,272,346	18.1%	4,725,515	21.1%
220000	Instructional Aides, Regular	459,772	2.1%	735,212	3.1%	622,607	2.8%
230000	Sub/Relief, Unclassified	313,520	1.4%	421,895	1.8%	94,115	0.4%
240000	Instructional Aides, Non-Perm	225,240	1.0%	219,608	0.9%	190,019	0.8%
290000	Misc Non-Certificated Salaries	(191,093)	-0.9%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	4,980,052	22.6%	5,649,062	24.0%	5,632,256	25.1%
390000	Misc Employee Benefits	3,207,884	14.5%	3,768,075	16.0%	3,924,248	17.5%
	TOTAL BENEFITS	3,207,884	14.5%	3,768,075	16.0%	3,924,248	17.5%
420000	Books	46,090	0.2%	28,792	0.1%	1,175	0.0%
440000	Instructional Media Materials	17,608	0.1%	18,393	0.1%	0	0.0%
450000	Supplies	269,117	1.2%	224,235	1.0%	287,505	1.3%
	TOTAL PRINTING & SUPPLIES	332,815	1.5%	271,419	1.2%	288,680	1.3%
550000	Utilities & Housekeeping Expense	1,007,886	4.6%	1,093,240	4.6%	1,061,100	4.7%
560000	Contracts & Rentals	437,255	2.0%	313,965	1.3%	267,820	1.2%
580000	Other Expense	456,106	2.1%	298,583	1.3%	203,675	0.9%
590000	Misc Other Expense	0	0.0%	0	0.0%	51,166	0.2%
	TOTAL OPERATING EXPENSES	1,901,247	8.6%	1,705,788	7.2%	1,583,761	7.1%
640000	Equipment	93,200	0.4%	65,017	0.3%	3,798	0.0%
650000	Lease/Purchase	9,141	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	102,342	0.5%	65,017	0.3%	3,798	0.0%
730000	Interfund Transfers	155,307	0.7%	0	0.0%	0	0.0%
750000	Loans/Grants	14,216	0.1%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	247,808	1.1%
	TOTAL OTHER	169,523	0.8%	0	0.0%	247,808	1.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	22,049,771	100.0%	23,576,263	100.0%	22,442,803	100.0%

**LOS ANGELES SOUTHWEST COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA**

DESCRIPTION	2005-2006	% of	2006-2007	% of	2007-2008	% of
	EXPENDITURE \$	total %	EXPENDITURE \$	total %	FINAL BUDGET \$	total %
5900 INSTRUCTION	11,627,692	52.7	12,005,551	50.9	6,444,446	28.7
6000 INSTRUCTIONAL SUPPORT	808,607	3.7	973,266	4.1	5,721,665	25.5
6100 OTHER INSTRUCTIONAL SERVICES	661,884	3.0	855,972	3.6	631,453	2.8
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	567,398	2.6	621,656	2.6	585,192	2.6
6300 COUNSELING AND GUIDANCE	782,250	3.5	771,192	3.3	1,122,605	5.0
6400 OTHER STUDENT SERVICES	932,432	4.2	1,042,442	4.4	871,238	3.9
TOTAL STUDENT SERVICES	2,282,080	10.3	2,435,290	10.3	2,579,035	11.5
6500 MAINTENANCE AND OPERATIONS	3,569,137	16.2	3,735,800	15.8	3,635,470	16.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,229,688	5.6	1,421,531	6.0	1,279,057	5.7
6700 GENERAL INSTITUTIONAL SUPPORT	1,139,593	5.2	1,412,109	6.0	1,571,549	7.0
TOTAL INSTITUTIONAL SUPPORT	2,369,281	10.7	2,833,640	12.0	2,850,606	12.7
6800 COMMUNITY SERVICE	1,838	0.0	5,441	0.0	15,000	0.1
6900 ANCILLARY SERVICES	729,253	3.3	731,303	3.1	565,128	2.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	22,049,771	100	23,576,263	100	22,442,803	100

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LOS ANGELES TRADE-TECHNICAL COLLEGE UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,427,152	29.8%	13,964,286	27.9%	14,162,029	29.2%
120000	Non-Teaching, Regular	3,437,882	7.6%	4,093,445	8.2%	4,124,265	8.5%
130000	Teaching, Hourly	8,901,246	19.7%	10,096,149	20.2%	6,080,221	12.5%
140000	Non-Teaching, Hourly	461,055	1.0%	607,686	1.2%	200,356	0.4%
	TOTAL CERTIFICATED SALARIES	26,227,335	58.1%	28,761,567	57.5%	24,566,871	50.7%
200000	Non-Certificated Salaries	868	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	7,704,613	17.1%	8,082,211	16.2%	9,016,489	18.6%
220000	Instructional Aides, Regular	858,839	1.9%	996,686	2.0%	1,061,143	2.2%
230000	Sub/Relief, Unclassified	401,793	0.9%	642,263	1.3%	318,846	0.7%
240000	Instructional Aides, Non-Perm	268,116	0.6%	178,420	0.4%	190,300	0.4%
290000	Misc Non-Certificated Salaries	(14,303)	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	9,219,927	20.4%	9,899,580	19.8%	10,586,778	21.8%
390000	Misc Employee Benefits	7,261,023	16.1%	8,175,144	16.3%	7,909,601	16.3%
	TOTAL BENEFITS	7,261,023	16.1%	8,175,144	16.3%	7,909,601	16.3%
420000	Books	721	0.0%	28,892	0.1%	93,317	0.2%
440000	Instructional Media Materials	22,107	0.0%	26,832	0.1%	72,499	0.1%
450000	Supplies	725,901	1.6%	820,936	1.6%	1,090,592	2.2%
	TOTAL PRINTING & SUPPLIES	748,729	1.7%	876,660	1.8%	1,256,408	2.6%
550000	Utilities & Housekeeping Expense	936,832	2.1%	845,329	1.7%	1,072,852	2.2%
560000	Contracts & Rentals	162,913	0.4%	242,616	0.5%	630,829	1.3%
580000	Other Expense	372,951	0.8%	718,976	1.4%	1,217,779	2.5%
	TOTAL OPERATING EXPENSES	1,472,696	3.3%	1,806,922	3.6%	2,921,460	6.0%
620000	Buildings	0	0.0%	0	0.0%	16,160	0.0%
640000	Equipment	73,697	0.2%	171,099	0.3%	513,249	1.1%
650000	Lease/Purchase	925	0.0%	0	0.0%	28,802	0.1%
	TOTAL CAPITAL OUTLAY	74,622	0.2%	171,099	0.3%	558,211	1.2%
730000	Interfund Transfers	0	0.0%	71,226	0.1%	71,226	0.1%
739900	Intrafund Transfer - Restr/Unrestr	101,113	0.2%	254,900	0.5%	113,787	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	493,160	1.0%
	TOTAL OTHER	101,113	0.2%	326,126	0.7%	678,173	1.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	45,105,446	100.0%	50,017,098	100.0%	48,477,502	100.0%

**LOS ANGELES TRADE-TECHNICAL COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA**

DESCRIPTION	2005-2006	% of	2006-2007	% of	2007-2008	% of
	EXPENDITURE \$	total %	EXPENDITURE \$	total %	FINAL BUDGET \$	total %
5900 INSTRUCTION	27,940,254	61.9	29,614,410	59.2	25,258,448	52.1
6000 INSTRUCTIONAL SUPPORT	1,813,103	4.0	2,024,260	4.0	2,652,331	5.5
6100 OTHER INSTRUCTIONAL SERVICES	1,758,236	3.9	2,108,382	4.2	1,939,714	4.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,204,292	2.7	1,366,498	2.7	1,260,141	2.6
6300 COUNSELING AND GUIDANCE	1,256,319	2.8	1,366,934	2.7	1,376,442	2.8
6400 OTHER STUDENT SERVICES	1,523,024	3.4	2,098,592	4.2	1,975,485	4.1
TOTAL STUDENT SERVICES	3,983,635	8.8	4,832,024	9.7	4,612,068	9.5
6500 MAINTENANCE AND OPERATIONS	5,412,139	12.0	5,683,910	11.4	7,329,744	15.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	440,642	1.0	508,736	1.0	735,998	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	3,402,368	7.5	4,591,712	9.2	5,163,591	10.7
TOTAL INSTITUTIONAL SUPPORT	3,843,010	8.5	5,100,447	10.2	5,899,589	12.2
6800 COMMUNITY SERVICE	(121,090)	(0.3)	863	0.0	11	0.0
6900 ANCILLARY SERVICES	476,158	1.1	652,802	1.3	785,597	1.6
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	45,105,446	100	50,017,098	100	48,477,502	100

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**LOS ANGELES VALLEY COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,560,874	27.6%	14,265,723	27.0%	14,002,877	27.1%
120000	Non-Teaching, Regular	5,299,135	10.8%	5,389,291	10.2%	5,604,222	10.8%
130000	Teaching, Hourly	8,651,027	17.6%	9,610,451	18.2%	5,925,948	11.5%
140000	Non-Teaching, Hourly	225,258	0.5%	281,092	0.5%	251,850	0.5%
	TOTAL CERTIFICATED SALARIES	27,736,294	56.5%	29,546,557	55.9%	25,784,897	49.9%
210000	Classified, Regular	8,289,807	16.9%	8,313,455	15.7%	9,596,327	18.6%
220000	Instructional Aides, Regular	998,651	2.0%	1,204,820	2.3%	1,372,655	2.7%
230000	Sub/Relief, Unclassified	751,557	1.5%	864,561	1.6%	729,552	1.4%
240000	Instructional Aides, Non-Perm	476,414	1.0%	557,512	1.1%	580,016	1.1%
290000	Misc Non-Certificated Salaries	(42,660)	-0.1%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	10,473,769	21.3%	10,940,348	20.7%	12,278,550	23.8%
390000	Misc Employee Benefits	8,012,914	16.3%	9,038,740	17.1%	8,536,916	16.5%
	TOTAL BENEFITS	8,012,914	16.3%	9,038,740	17.1%	8,536,916	16.5%
420000	Books	49,033	0.1%	0	0.0%	80,000	0.2%
440000	Instructional Media Materials	97,133	0.2%	19,771	0.0%	94,000	0.2%
450000	Supplies	726,642	1.5%	862,409	1.6%	957,869	1.9%
	TOTAL PRINTING & SUPPLIES	872,808	1.8%	882,180	1.7%	1,131,869	2.2%
540000	Insurance	1,398	0.0%	1,423	0.0%	1,500	0.0%
550000	Utilities & Housekeeping Expense	919,886	1.9%	1,097,333	2.1%	1,296,928	2.5%
560000	Contracts & Rentals	429,200	0.9%	457,435	0.9%	699,090	1.4%
580000	Other Expense	428,998	0.9%	342,415	0.6%	1,135,339	2.2%
590000	Misc Other Expense	0	0.0%	0	0.0%	20,000	0.0%
	TOTAL OPERATING EXPENSES	1,779,482	3.6%	1,898,606	3.6%	3,152,857	6.1%
640000	Equipment	68,582	0.1%	308,741	0.6%	110,268	0.2%
650000	Lease/Purchase	7,645	0.0%	13,538	0.0%	19,158	0.0%
	TOTAL CAPITAL OUTLAY	76,227	0.2%	322,279	0.6%	129,426	0.3%
739900	Intrafund Transfer - Restr/Unrestr	152,550	0.3%	208,773	0.4%	150,714	0.3%
750000	Loans/Grants	0	0.0%	2,810	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	518,231	1.0%
	TOTAL OTHER	152,550	0.3%	211,583	0.4%	668,945	1.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	49,104,044	100.0%	52,840,293	100.0%	51,683,460	100.0%

**LOS ANGELES VALLEY COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA**

DESCRIPTION	2005-2006	% of	2006-2007	% of	2007-2008	% of
	EXPENDITURE ↓	total %	EXPENDITURE ↓	total %	FINAL BUDGET ↓	total %
5900 INSTRUCTION	29,081,845	59.2	30,855,593	58.4	26,554,512	51.4
6000 INSTRUCTIONAL SUPPORT	2,086,562	4.2	2,623,817	5.0	2,619,812	5.1
6100 OTHER INSTRUCTIONAL SERVICES	2,056,953	4.2	1,952,178	3.7	2,044,490	4.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,187,051	2.4	1,302,558	2.5	1,711,584	3.3
6300 COUNSELING AND GUIDANCE	1,358,983	2.8	1,418,897	2.7	1,391,436	2.7
6400 OTHER STUDENT SERVICES	1,908,669	3.9	2,215,706	4.2	2,300,283	4.5
TOTAL STUDENT SERVICES	4,454,703	9.1	4,937,162	9.3	5,403,303	10.5
6500 MAINTENANCE AND OPERATIONS	5,599,964	11.4	5,511,390	10.4	6,211,428	12.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	665,891	1.4	717,492	1.4	702,791	1.4
6700 GENERAL INSTITUTIONAL SUPPORT	4,065,913	8.3	5,210,947	9.9	6,328,271	12.2
TOTAL INSTITUTIONAL SUPPORT	4,731,804	9.6	5,928,439	11.2	7,031,062	13.6
6800 COMMUNITY SERVICE	21,227	0.0	7,430	0.0	1,504	0.0
6900 ANCILLARY SERVICES	1,070,985	2.2	1,024,285	1.9	1,817,349	3.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	49,104,044	100	52,840,293	100	51,683,460	100

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**WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,638,740	21.7%	5,609,831	20.2%	5,170,684	17.1%
120000	Non-Teaching, Regular	3,087,847	11.9%	3,177,924	11.4%	3,127,418	10.3%
130000	Teaching, Hourly	5,982,083	23.0%	6,360,174	22.9%	8,916,231	29.4%
140000	Non-Teaching, Hourly	325,548	1.3%	439,182	1.6%	234,169	0.8%
	TOTAL CERTIFICATED SALARIES	15,034,218	57.9%	15,587,111	56.1%	17,448,502	57.5%
200000	Non-Certificated Salaries	44	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	4,736,105	18.2%	4,947,283	17.8%	5,240,933	17.3%
220000	Instructional Aides, Regular	640,913	2.5%	589,033	2.1%	682,343	2.3%
230000	Sub/Relief, Unclassified	77,909	0.3%	129,107	0.5%	11,172	0.0%
240000	Instructional Aides, Non-Perm	84,765	0.3%	200,674	0.7%	149,976	0.5%
290000	Misc Non-Certificated Salaries	(15,947)	-0.1%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	5,523,790	21.3%	5,866,097	21.1%	6,084,424	20.1%
390000	Misc Employee Benefits	4,028,497	15.5%	4,633,203	16.7%	4,216,180	13.9%
	TOTAL BENEFITS	4,028,497	15.5%	4,633,203	16.7%	4,216,180	13.9%
420000	Books	11,258	0.0%	11,258	0.0%	11,258	0.0%
440000	Instructional Media Materials	9,501	0.0%	11,558	0.0%	12,727	0.0%
450000	Supplies	184,252	0.7%	197,862	0.7%	367,803	1.2%
	TOTAL PRINTING & SUPPLIES	205,011	0.8%	220,679	0.8%	391,788	1.3%
550000	Utilities & Housekeeping Expense	871,078	3.4%	920,815	3.3%	1,028,245	3.4%
560000	Contracts & Rentals	258,612	1.0%	288,201	1.0%	313,824	1.0%
580000	Other Expense	(24,541)	-0.1%	107,348	0.4%	268,247	0.9%
590000	Misc Other Expense	0	0.0%	0	0.0%	86,148	0.3%
	TOTAL OPERATING EXPENSES	1,105,149	4.3%	1,316,364	4.7%	1,696,464	5.6%
620000	Buildings	0	0.0%	0	0.0%	200	0.0%
640000	Equipment	12,772	0.0%	39,248	0.1%	39,908	0.1%
650000	Lease/Purchase	20,842	0.1%	26,523	0.1%	33,861	0.1%
	TOTAL CAPITAL OUTLAY	33,614	0.1%	65,770	0.2%	73,969	0.2%
730000	Interfund Transfers	7,516	0.0%	0	0.0%	42,346	0.1%
739900	Intrafund Transfer - Restr/Unrestr	46,892	0.2%	70,699	0.3%	70,651	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	298,584	1.0%
	TOTAL OTHER	54,408	0.2%	70,699	0.3%	411,581	1.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	25,984,687	100.0%	27,759,923	100.0%	30,322,908	100.0%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2005-2006		2006-2007		2007-2008	
	EXPENDITURE \$	% of total %	EXPENDITURE \$	% of total %	FINAL BUDGET \$	% of total %
5900 INSTRUCTION	14,615,613	56.2	14,936,538	53.8	6,716,007	22.1
6000 INSTRUCTIONAL SUPPORT	1,172,629	4.5	1,237,037	4.5	10,012,107	33.0
6100 OTHER INSTRUCTIONAL SERVICES	1,103,790	4.2	1,273,922	4.6	927,993	3.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	596,112	2.3	659,071	2.4	453,214	1.5
6300 COUNSELING AND GUIDANCE	1,067,678	4.1	1,210,083	4.4	814,210	2.7
6400 OTHER STUDENT SERVICES	1,121,469	4.3	1,189,698	4.3	1,126,577	3.7
TOTAL STUDENT SERVICES	2,785,259	10.7	3,058,853	11.0	2,394,001	7.9
6500 MAINTENANCE AND OPERATIONS	3,473,392	13.4	3,838,375	13.8	3,109,253	10.3
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	674,831	2.6	744,416	2.7	649,431	2.1
6700 GENERAL INSTITUTIONAL SUPPORT	1,656,815	6.4	2,144,591	7.7	6,137,247	20.2
TOTAL INSTITUTIONAL SUPPORT	2,331,646	9.0	2,889,007	10.4	6,786,678	22.4
6800 COMMUNITY SERVICE	58,074	0.2	54,531	0.2	5	0.0
6900 ANCILLARY SERVICES	444,284	1.7	471,660	1.7	376,864	1.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	25,984,687	100	27,759,923	100	30,322,908	100

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INSTRUCTIONAL TELEVISION UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	496,717	41.3%	571,072	42.1%	564,867	38.9%
120000	Non-Teaching, Regular	113,487	9.4%	122,949	9.1%	127,930	8.8%
130000	Teaching, Hourly	70,203	5.8%	50,292	3.7%	43,889	3.0%
140000	Non-Teaching, Hourly	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	680,407	56.6%	744,313	54.8%	736,686	50.8%
210000	Classified, Regular	77,350	6.4%	102,359	7.5%	138,341	9.5%
220000	Instructional Aides, Regular	17,587	1.5%	21,230	1.6%	23,076	1.6%
230000	Sub/Relief, Unclassified	34,379	2.9%	8,214	0.6%	2,779	0.2%
240000	Instructional Aides, Non-Perm	0	0.0%	(1,014)	-0.1%	0	0.0%
	TOTAL NON-CERTIF SALARIES	129,316	10.8%	130,789	9.6%	164,196	11.3%
390000	Misc Employee Benefits	89,264	7.4%	150,483	11.1%	110,000	7.6%
	TOTAL BENEFITS	89,264	7.4%	150,483	11.1%	110,000	7.6%
420000	Books	0	0.0%	661	0.0%	280	0.0%
440000	Instructional Media Materials	9,309	0.8%	2,645	0.2%	3,952	0.3%
450000	Supplies	38,275	3.2%	57,308	4.2%	35,468	2.4%
	TOTAL PRINTING & SUPPLIES	47,584	4.0%	60,615	4.5%	39,700	2.7%
550000	Utilities & Housekeeping Expense	66,843	5.6%	76,210	5.6%	66,676	4.6%
560000	Contracts & Rentals	63,666	5.3%	59,501	4.4%	69,896	4.8%
580000	Other Expense	122,418	10.2%	133,310	9.8%	258,653	17.8%
	TOTAL OPERATING EXPENSES	252,926	21.0%	269,021	19.8%	395,225	27.2%
640000	Equipment	1,578	0.1%	2,497	0.2%	2,279	0.2%
650000	Lease/Purchase	1,164	0.1%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	2,742	0.2%	2,497	0.2%	2,279	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	2,810	0.2%
	TOTAL OTHER	0	0.0%	0	0.0%	2,810	0.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,202,238	100.0%	1,357,718	100.0%	1,450,896	100.0%

**INSTRUCTIONAL TELEVISION
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA**

DESCRIPTION	2005-2006		2006-2007		2007-2008	
	EXPENDITURE ↓	% of total %	EXPENDITURE ↓	% of total %	FINAL BUDGET ↓	% of total %
5900 INSTRUCTION	537,088	44.7	723,516	53.3	608,777	42.0
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	601,085	50.0	656,196	48.3	831,309	57.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	0	0.0	0	0.0	0	0.0
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	0	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	0	0.0	0	0.0	0	0.0
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	0	0.0	0	0.0	0	0.0
6700 GENERAL INSTITUTIONAL SUPPORT	64,065	5.3	(21,995)	(1.6)	10,810	0.7
TOTAL INSTITUTIONAL SUPPORT	64,065	5.3	(21,995)	(1.6)	10,810	0.7
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	1,202,238	100	1,357,718	100	1,450,896	100

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**DISTRICT OFFICE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
110000	Teaching, Regular	1,700	0.0%	0	0.0%	0	0.0%
120000	Non-Teaching, Regular	1,248,869	5.7%	1,578,487	6.6%	1,703,868	6.4%
130000	Teaching, Hourly	0	0.0%	60,068	0.3%	0	0.0%
140000	Non-Teaching, Hourly	0	0.0%	19,810	0.1%	0	0.0%
	TOTAL CERTIFICATED SALARIES	1,250,569	5.7%	1,658,365	6.9%	1,703,868	6.4%
200000	Non-Certificated Salaries	75	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	12,658,682	57.3%	13,597,405	56.6%	15,288,638	57.0%
230000	Sub/Relief, Unclassified	702,053	3.2%	838,577	3.5%	331,053	1.2%
290000	Misc Non-Certificated Salaries	(9,433)	0.0%	0	0.0%	9,566	0.0%
	TOTAL NON-CERTIF SALARIES	13,351,376	60.4%	14,435,981	60.1%	15,629,257	58.3%
310000	STRS Employer Contributions	0	0.0%	(472)	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	(85)	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	(3)	0.0%	0	0.0%
370000	Local Retirement System	2,641	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	4,896,638	22.2%	5,049,094	21.0%	5,544,912	20.7%
	TOTAL BENEFITS	4,899,279	22.2%	5,048,535	21.0%	5,544,912	20.7%
450000	Supplies	260,625	1.2%	234,053	1.0%	351,823	1.3%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	50,000	0.2%
	TOTAL PRINTING & SUPPLIES	260,625	1.2%	234,053	1.0%	401,823	1.5%
550000	Utilities & Housekeeping Expense	331,742	1.5%	290,947	1.2%	400,880	1.5%
560000	Contracts & Rentals	595,237	2.7%	514,717	2.1%	878,433	3.3%
570000	Legal, Election, Audit	16,620	0.1%	9,935	0.0%	18,545	0.1%
580000	Other Expense	1,253,333	5.7%	1,674,189	7.0%	1,818,849	6.8%
590000	Misc Other Expense	4,000	0.0%	7,000	0.0%	50,000	0.2%
	TOTAL OPERATING EXPENSES	2,200,932	10.0%	2,496,789	10.4%	3,166,707	11.8%
640000	Equipment	131,079	0.6%	141,009	0.6%	279,013	1.0%
650000	Lease/Purchase	0	0.0%	4,254	0.0%	35,082	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	50,000	0.2%
	TOTAL CAPITAL OUTLAY	131,079	0.6%	145,263	0.6%	364,095	1.4%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	22,093,861	100.0%	24,018,986	100.0%	26,810,662	100.0%

**DISTRICT OFFICE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA**

DESCRIPTION	2005-2006	% of	2006-2007	% of	2007-2008	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	0	0.0	(6,177)	(0.0)	0	0.0
6000 INSTRUCTIONAL SUPPORT	2	0.0	72,497	0.3	58,064	0.2
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	209,081	0.9	214,249	0.9	160,905	0.6
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	43,845	0.2	74,502	0.3	43,465	0.2
TOTAL STUDENT SERVICES	252,926	1.1	288,751	1.2	204,370	0.8
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	3,630,003	16.4	3,941,788	16.4	3,898,230	14.5
6700 GENERAL INSTITUTIONAL SUPPORT	18,210,930	82.4	19,722,126	82.1	22,649,998	84.5
TOTAL INSTITUTIONAL SUPPORT	21,840,933	98.9	23,663,915	98.5	26,548,228	99.0
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	22,093,861	100	24,018,986	100	26,810,662	100

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**CENTRAL FINANCIAL AID
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
210000	Classified, Regular	596,370	68.3%	688,449	74.3%	744,709	71.3%
230000	Sub/Relief, Unclassified	71,279	8.2%	53,912	5.8%	57,000	5.5%
	TOTAL NON-CERTIF SALARIES	667,648	76.4%	742,361	80.1%	801,709	76.8%
390000	Misc. Employee Benefits	1	0.0%	1,911	0.2%	1	0.0%
	TOTAL BENEFITS	1	0.0%	1,911	0.2%	1	0.0%
450000	Supplies	97,639	11.2%	86,729	9.4%	101,960	9.8%
	TOTAL PRINTING & SUPPLIES	97,639	11.2%	86,729	9.4%	101,960	9.8%
550000	Utilities & Housekeeping Expense	31,973	3.7%	15,714	1.7%	17,800	1.7%
560000	Contracts & Rentals	40,812	4.7%	47,223	5.1%	64,015	6.1%
580000	Other Expense	6,202	0.7%	10,706	1.2%	19,702	1.9%
	TOTAL OPERATING EXPENSES	78,987	9.0%	73,643	7.9%	101,517	9.7%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	29,360	3.4%	21,759	2.3%	37,568	3.6%
650000	Lease/Purchase	0	0.0%	0	0.0%	1,562	0.1%
	TOTAL CAPITAL OUTLAY	29,360	3.4%	21,759	2.3%	39,130	3.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	873,635	100.0%	926,401	100.0%	1,044,317	100.0%

Includes Fund 10151 only.

WORKER'S COMPENSATION UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2005-06 EXPENDITURE	% of Total	2006-07 EXPENDITURE	% of Total	2007-08 FINAL BUDGET	% of Total
210000	Classified, Regular	66,291	1.2%	59,910	1.1%	63,462	0.8%
230000	Sub/Relief, Unclassified	0	0.0%	24	0.0%	4,000	0.0%
TOTAL NON-CERTIF SALARIES		66,291	1.2%	59,934	1.1%	67,462	0.8%
320000	PERS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
360000	Workers Compensation Insurance	4,039,734	75.7%	4,128,262	77.4%	6,800,000	84.2%
390000	Misc Employee Benefits	23,480	0.4%	17,801	0.3%	0	0.0%
TOTAL BENEFITS		4,063,215	76.2%	4,146,062	77.7%	6,800,000	84.2%
450000	Supplies	1,027	0.0%	1,378	0.0%	2,000	0.0%
TOTAL PRINTING & SUPPLIES		1,027	0.0%	1,378	0.0%	2,000	0.0%
540000	Insurance	745,544	14.0%	631,765	11.8%	563,000	7.0%
560000	Contracts & Rentals	405,375	7.6%	493,809	9.3%	548,208	6.8%
580000	Other Expense	53,142	1.0%	2,216	0.0%	83,000	1.0%
TOTAL OPERATING EXPENSES		1,204,060	22.6%	1,127,790	21.1%	1,194,208	14.8%
640000	Equipment	0	0.0%	719	0.0%	16,000	0.2%
TOTAL CAPITAL OUTLAY		0	0.0%	719	0.0%	16,000	0.2%
Less Intrafund w/in Loc		0		0		0	
TOTAL UNRESTRICTED		5,334,593	100.0%	5,335,883	100.0%	8,079,670	100.0%

Includes Fund 10009 only.

**DISTRICTWIDE
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2005 - 06		2006 - 07		2007 - 08	
	EXPENDITURE	% of total	EXPENDITURE	% of total	FINAL BUDGET	% of total
ACADEMIC SENATE	260,138	0.54	340,180	0.56	370,397	0.60
ADMINISTRATIVE LEADERSHIP INSTITUTE (ALI)	-	0.00	-	0.00	35,000	0.06
AUDIT EXPENSE	400,000	0.83	795,000	1.31	795,000	1.29
BENEFITS (RETIREE)	23,559,062	48.87	24,224,553	39.97	26,039,806	42.34
BOARD ELECTION EXPENSE	-	0.00	5,997,948	9.90	1,500,336	2.44
COLLECTIVE BARGAINING	297,159	0.62	241,052	0.40	710,929	1.16
COLLEGE ADVANCEMENT (Resource Development)	268,604	0.56	296,400	0.49	282,226	0.46
STUDENT-RIGHT-TO-KNOW	-	0.00	33,300	0.05	33,300	0.05
EMPLOYEE ASSISTANCE PROGRAM	119,966	0.25	127,598	0.21	205,860	0.33
ENVIRONMENTAL HEALTH AND SAFETY	182,538	0.38	266,283	0.44	332,783	0.54
HUMAN RESOURCES	535,806	1.11	289,310	0.48	422,945	0.69
INFORMATION TECHNOLOGY	1,559,489	3.24	1,398,189	2.31	2,845,950	4.63
INSURANCE CLAIMS	1,589,231	3.30	1,453,517	2.40	2,462,485	4.00
INSURANCE LIABILITY	1,593,844	3.31	1,667,579	2.75	1,672,400	2.72
LEGAL EXPENSE	1,311,514	2.72	1,531,283	2.53	2,935,225	4.77
PROJECT MATCH	40,442	0.08	35,069	0.06	46,050	0.07
FACILITIES PLANNING	1,595,828	3.31	1,611,828	2.66	1,817,975	2.96
TAX REVENUE ANTICIPATION	38,725	0.08	1,981	0.00	-	0.00
NETWORK COMMUNICATIONS	292,443	0.61	378,132	0.62	838,216	1.36
TUITION REIMBURSEMENT	129,729	0.27	151,779	0.25	399,560	0.65
VACATION BALANCE	571,741	1.19	748,157	1.23	625,000	1.02
WORKER'S COMPENSATION	5,333,970	11.06	5,335,883	8.80	8,102,897	13.18
CENTRAL FINANCIAL AID UNIT (CFA)	873,635	1.81	926,401	1.53	1,044,317	1.70
DISTRICTWIDE BENEFITS	247,535	0.51	5,780,961	9.54	150,000	0.24
FUNDING FOR SAP PROJECT	4,575,491	9.49	3,544,740	5.85	4,107,351	6.68
HEALTH BENEFITS FOR PART-TIME FACULTY	437,129	0.91	378,205	0.62	-	0.00
PERSONNEL COMMISSION	148,521	0.31	135,964	0.22	138,611	0.23
STAFF DEVELOPMENT	36,040	0.07	87,804	0.14	127,681	0.21
D'WIDE MARKETING (Public Relations)	860,412	1.78	1,158,096	1.91	1,063,724	1.73
SOUTHWEST BASEBALL FIELDS	-	0.00	58,376	0.10	60,000	0.10
GASB 34/35	12,000	0.02	-	0.00	50,000	0.08
OTHER SPECIAL PROJECTS	138,397	0.29	251,435	0.41	521,857	0.85
DISTRICT & COLLEGE FOUNDATION	154,831	0.32	165,000	0.27	237,500	0.39
W'FORCE DEVELOPMENT ACHIEVEMENT	17,182	0.04	11,114	0.02	40,367	0.07
PAYROLL IMPROVEMENT SYSTEMS	249,179	0.52	99,508	0.16	-	0.00
DBC-INITIATED FACULTY/STAFF TRANSFER	-	0.00	125,378	0.21	309,102	0.50
DOLORES HUERTA CENTER	-	0.00	101,068	0.17	188,932	0.31
SUBTOTAL	47,430,581	98.4	59,749,073	98.6	60,513,782	98.40
FACULTY OVERBASE*	647,661	1.34	700,232	1.16	787,014	1.28
GOLD CREEK	69,218	0.14	87,921	0.15	128,717	0.21
METRO RECORDS	58,455	0.12	65,694	0.11	68,496	0.11
SUBTOTAL	775,334	1.61	853,847	1.41	984,227	1.60
CENTRALIZED DW ACCOUNTS TOTAL	48,205,915	100	60,602,919	100	61,498,009	100

*05-06 & 06-07 total expenditures for Faculty Overbase reflect budget provided to each college (if any); college distributes amounts where expenses were incurred.

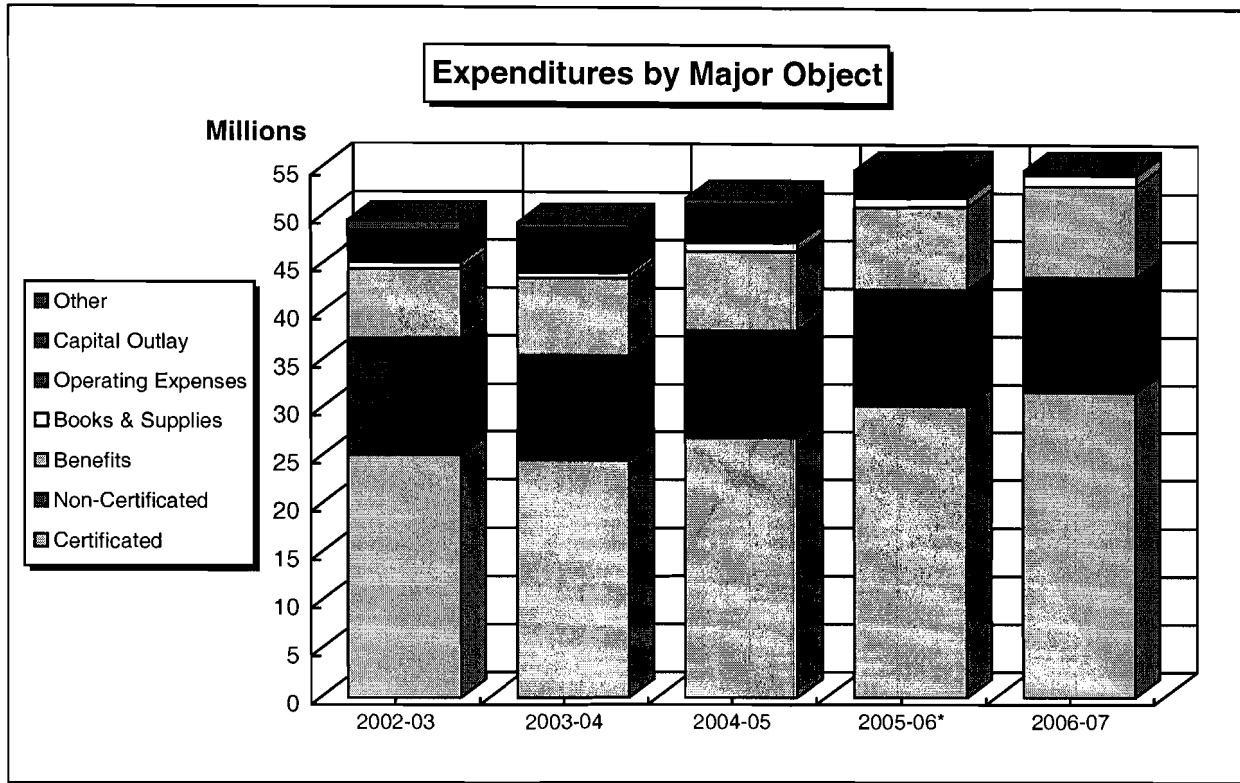
**UNRESTRICTED
GENERAL FUND**

Historical Perspective

LOS ANGELES CITY COLLEGE

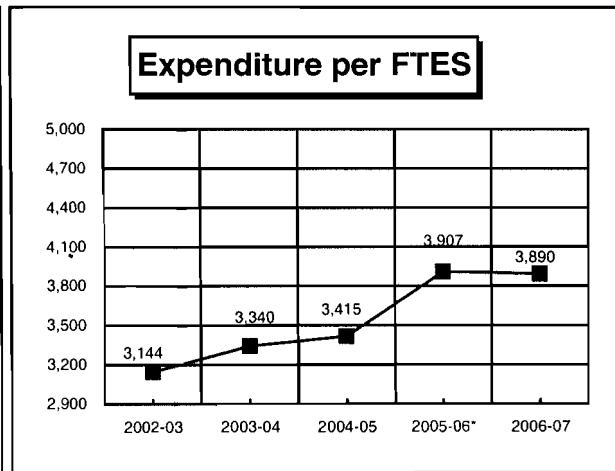
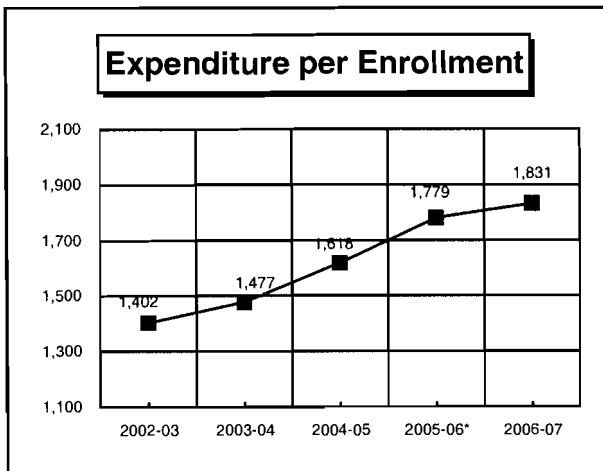
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2002-03	2003-04	2004-05	2005-06*	2006-07
Certificated	25,179,105	24,672,855	27,039,291	30,408,527	31,867,901
Non-Certificated	12,182,408	10,935,690	11,194,140	12,109,808	11,995,087
Benefits	7,228,504	8,034,041	8,258,603	8,655,643	9,581,461
Books & Supplies	696,930	592,005	923,005	990,621	1,138,722
Operating Expenses	2,666,271	4,015,792	3,209,621	3,277,007	3,157,788
Capital Outlay	653,939	642,305	828,310	606,583	671,847
Other	1,041,366	526,567	520,288	947,925	647,857
Total	49,648,522	49,419,255	51,973,257	56,996,115	59,060,663

ENROLLMENT (Fa & Spr)	2002-03	2003-04	2004-05	2005-06*	2006-07
ENROLLMENT	35,407	33,462	32,130	32,031	32,263
FTES	15,794	14,796	15,220	14,588	15,182



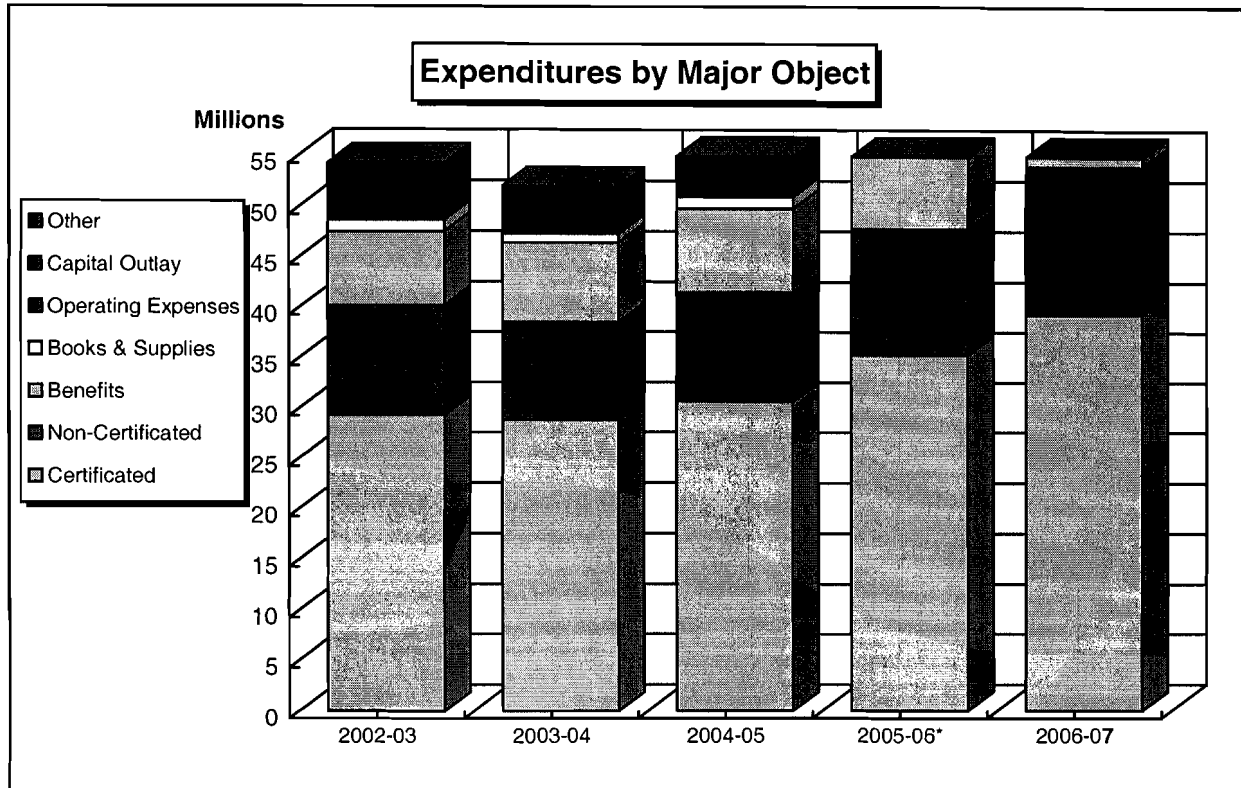
Program 106 included in expenditure totals.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

EAST LOS ANGELES COLLEGE

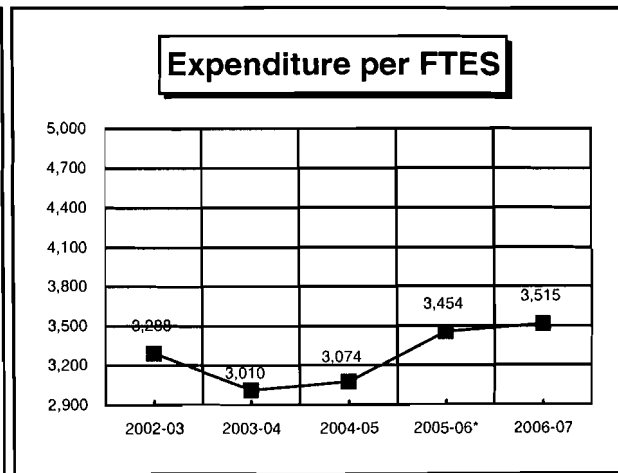
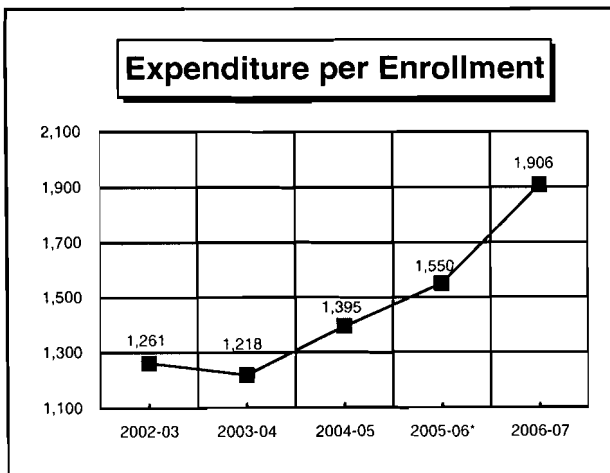
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2002-03	2003-04	2004-05	2005-06*	2006-07
Certificated	29,344,835	28,849,447	30,715,189	35,343,921	39,358,926
Non-Certificated	10,902,636	9,719,455	10,831,393	12,540,212	14,673,261
Benefits	7,323,012	7,914,730	8,345,678	8,958,763	10,551,360
Books & Supplies	1,154,832	852,544	1,176,066	1,575,698	1,945,011
Operating Expenses	4,600,674	3,782,228	5,144,299	8,128,034	9,922,169
Capital Outlay	655,613	742,794	1,271,824	1,474,791	2,840,825
Other	298,442	177,481	151,438	225,019	396,566
Total	54,280,042	52,038,678	57,635,886	68,246,438	79,688,119

ENROLLMENT (Fa & Spr)	2002-03	2003-04	2004-05	2005-06*	2006-07
ENROLLMENT	43,054	42,735	41,321	44,038	41,802
FTES	16,506	17,289	18,752	19,759	22,670



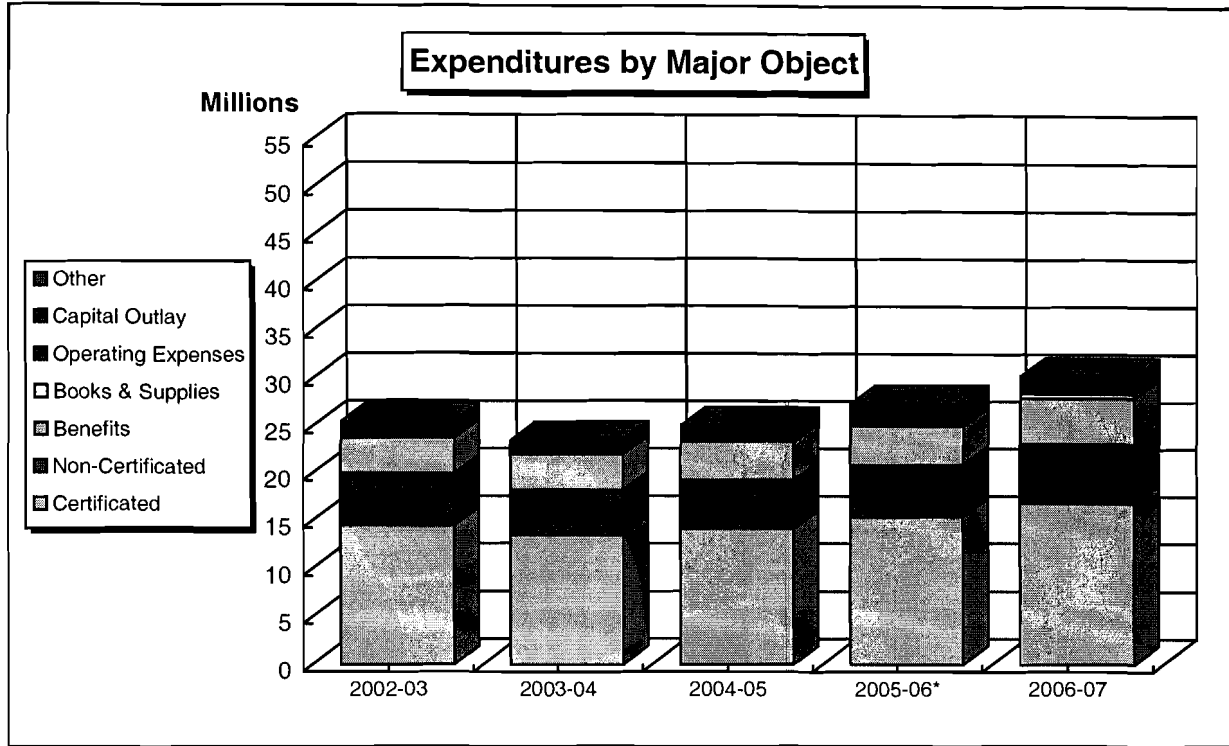
Program 106 included in expenditure totals.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

LOS ANGELES HARBOR COLLEGE

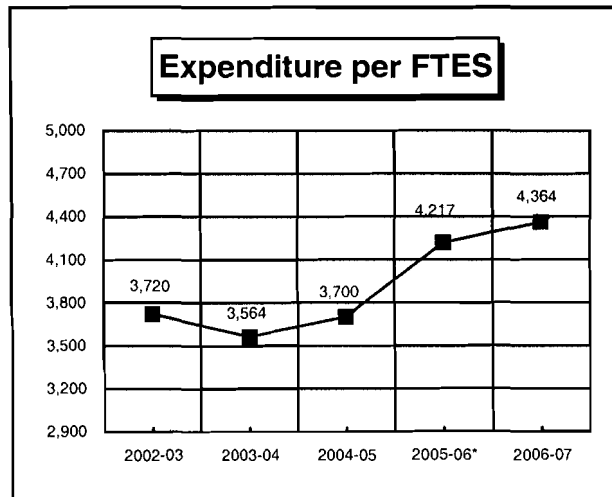
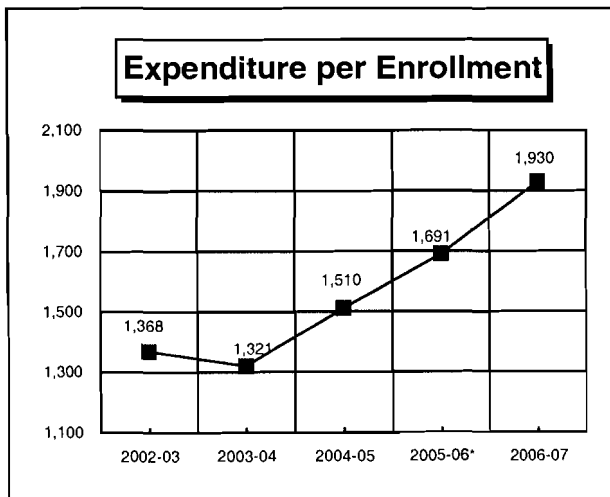
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2002-03	2003-04	2004-05	2005-06*	2006-07
Certificated	14,503,415	13,512,215	14,202,466	15,492,650	16,969,639
Non-Certificated	5,515,139	4,775,205	5,132,224	5,474,429	6,293,776
Benefits	3,776,297	3,772,441	4,123,731	4,144,808	4,830,384
Books & Supplies	326,400	296,780	316,241	344,516	446,257
Operating Expenses	995,220	932,359	997,342	1,303,142	1,310,415
Capital Outlay	199,505	110,682	170,818	338,107	230,740
Other	173,602	144,195	189,291	306,485	260,990
Total	25,489,578	23,543,879	25,132,112	27,404,138	30,342,201

ENROLLMENT (Fa & Spr)	18,638	17,829	16,642	16,210	15,722
FTES	6,852	6,606	6,793	6,498	6,954



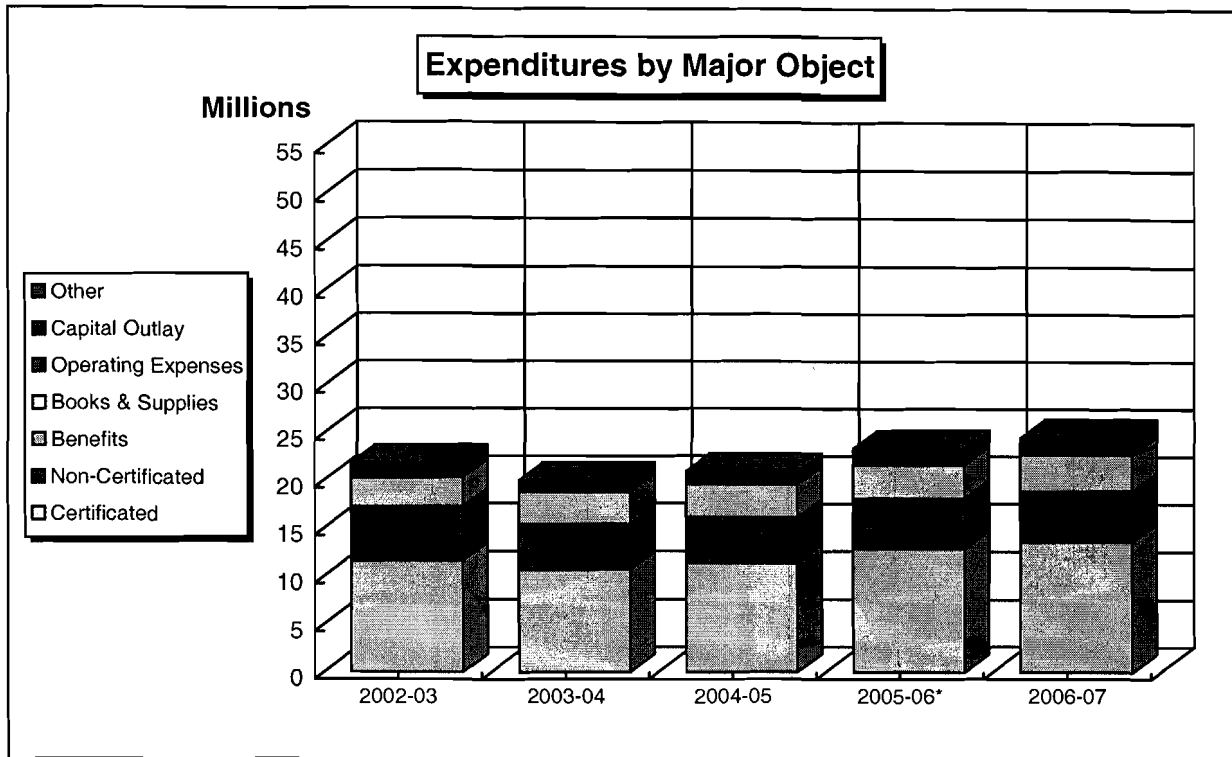
Program 106 included in expenditure totals.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

LOS ANGELES MISSION COLLEGE

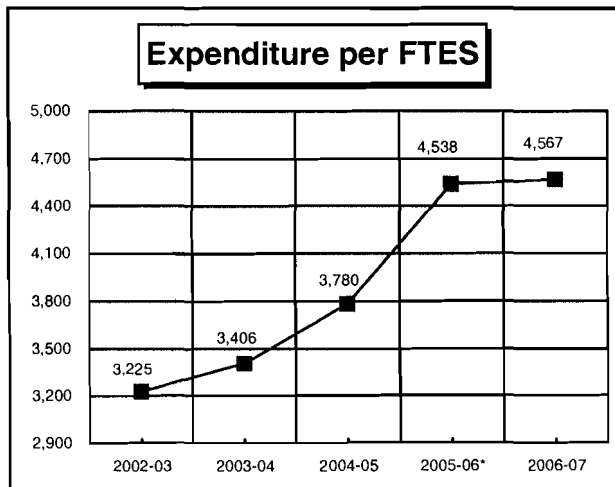
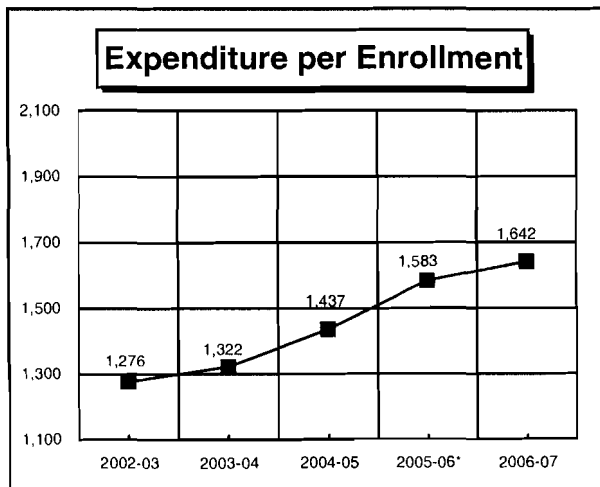
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2002-03	2003-04	2004-05	2005-06*	2006-07
Certificated	11,606,097	10,704,850	11,427,628	12,902,497	13,653,355
Non-Certificated	5,690,581	4,787,327	4,798,145	5,303,019	5,370,918
Benefits	3,060,547	3,379,261	3,449,953	3,548,098	3,844,407
Books & Supplies	284,981	109,473	200,383	245,844	310,592
Operating Expenses	1,120,730	957,581	937,839	1,255,169	1,275,288
Capital Outlay	67,994	39,425	91,564	104,829	98,088
Other	49,162	43,245	95,298	92,183	78,559
Total	21,880,092	20,021,162	21,000,811	23,451,639	24,631,208

ENROLLMENT (Fa & Spr)	2002-03	2003-04	2004-05	2005-06*	2006-07
ENROLLMENT	17,154	15,142	14,617	14,818	15,004
FTES	6,784	5,879	5,555	5,168	5,394



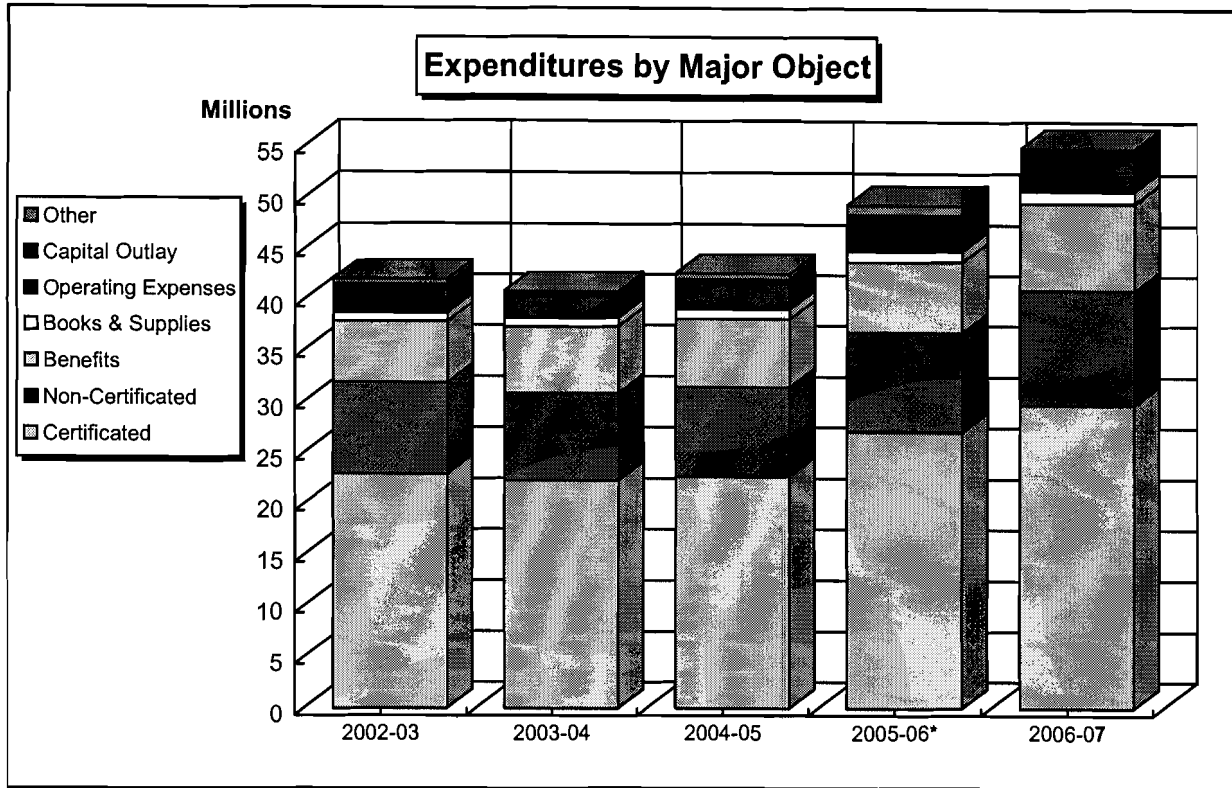
Program 106 included in expenditure totals.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

PIERCE COLLEGE

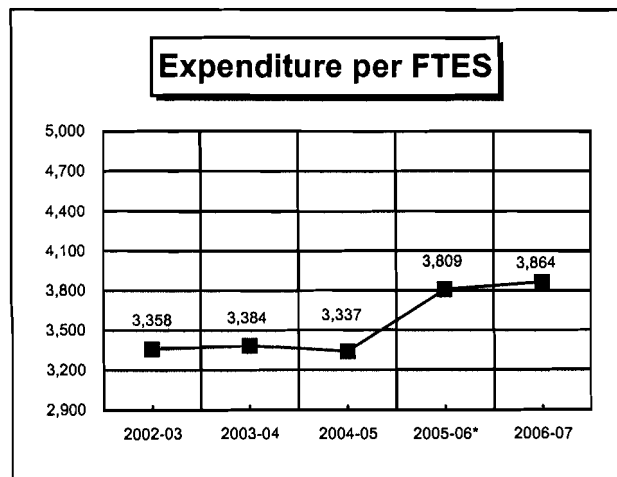
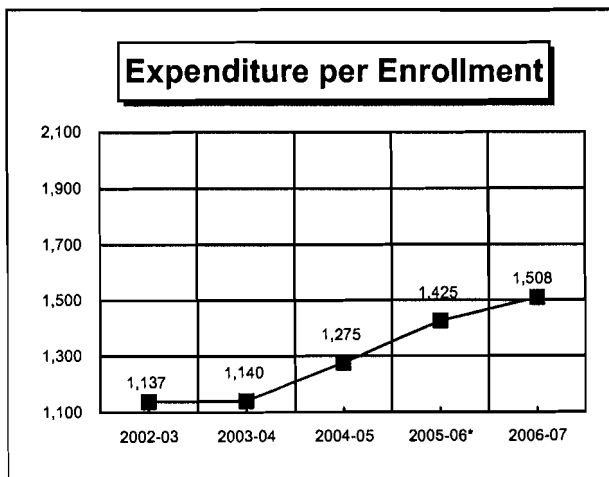
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2002-03	2003-04	2004-05	2005-06*	2006-07
Certificated	22,979,281	22,327,154	22,798,383	27,156,097	29,863,257
Non-Certificated	8,953,798	8,559,899	8,757,273	9,717,762	11,278,761
Benefits	5,932,426	6,505,004	6,636,219	7,020,857	8,598,214
Books & Supplies	852,284	857,682	989,896	1,077,761	1,198,665
Operating Expenses	2,558,942	2,147,021	2,472,890	2,902,230	3,361,451
Capital Outlay	293,091	368,236	467,979	664,610	852,201
Other	500,445	150,339	595,289	938,785	712,386
Total	42,070,267	40,915,335	42,717,929	49,478,101	55,864,935

ENROLLMENT (Fa & Spr)	2002-03	2003-04	2004-05	2005-06*	2006-07
FTES	36,986	35,886	33,505	34,722	37,044
FTES	12,530	12,092	12,802	12,991	14,456



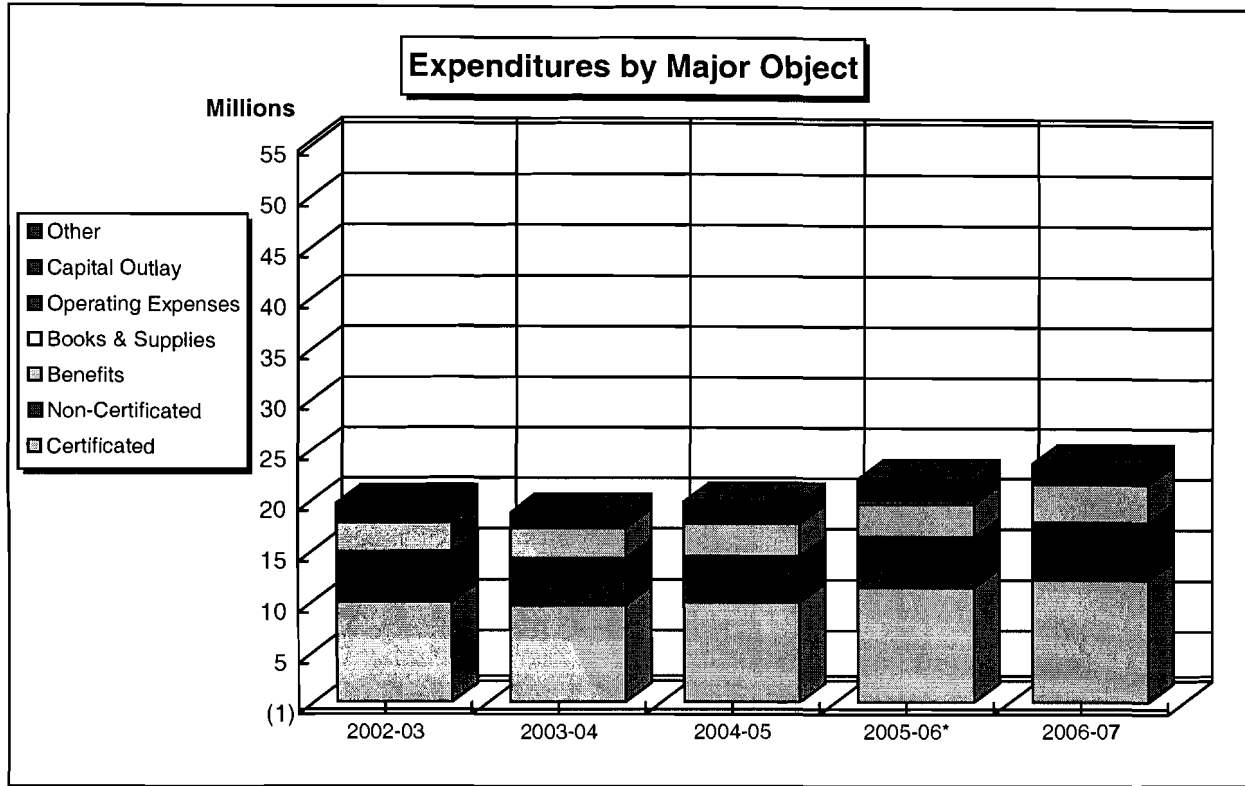
Program 106 included in expenditure totals.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

LOS ANGELES SOUTHWEST COLLEGE

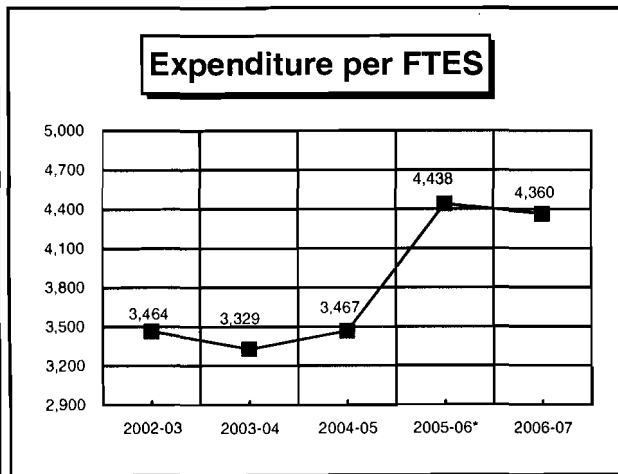
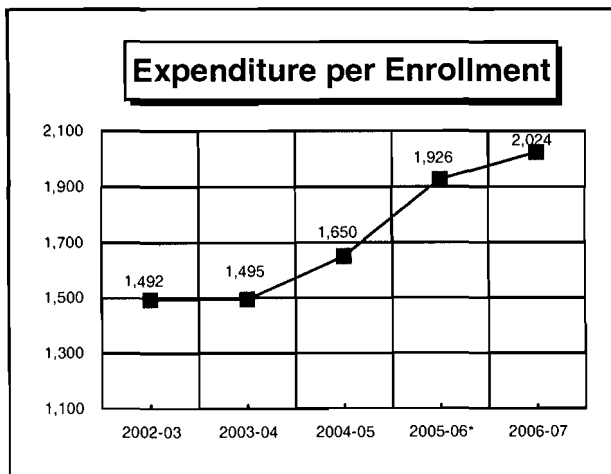
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2002-03	2003-04	2004-05	2005-06*	2006-07
Certificated	9,864,867	9,540,690	9,849,990	11,355,908	12,116,903
Non-Certificated	4,959,834	4,596,315	4,526,398	4,980,052	5,649,062
Benefits	2,869,859	2,973,032	3,215,372	3,207,884	3,768,075
Books & Supplies	255,064	255,109	322,093	332,815	271,419
Operating Expenses	1,439,803	1,173,874	1,567,307	1,901,247	1,705,788
Capital Outlay	89,834	11,827	92,483	102,342	65,017
Other	72,515	61,188	137,005	169,523	0
Total	19,551,777	18,612,036	19,710,648	22,049,771	23,576,263

ENROLLMENT (Fa & Spr)	2002-03	2003-04	2004-05	2005-06*	2006-07
ENROLLMENT	13,101	12,448	11,945	11,451	11,650
FTES	5,644	5,590	5,686	4,968	5,408



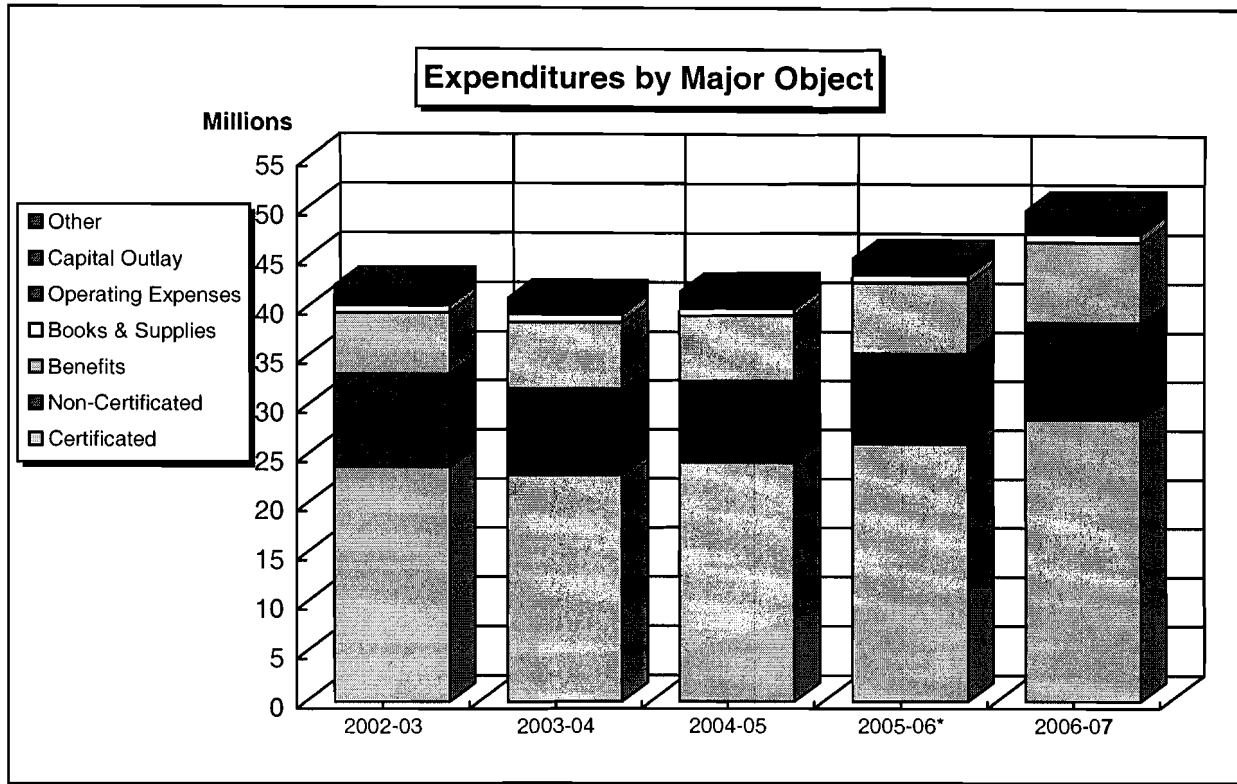
Program 106 included in expenditure totals.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

LOS ANGELES TRADE-TECHNICAL COLLEGE

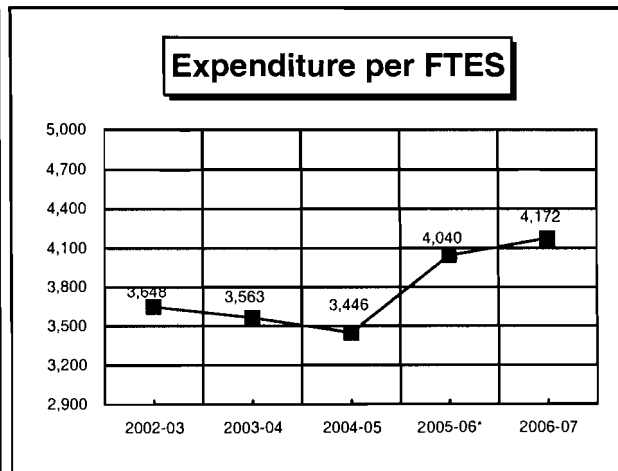
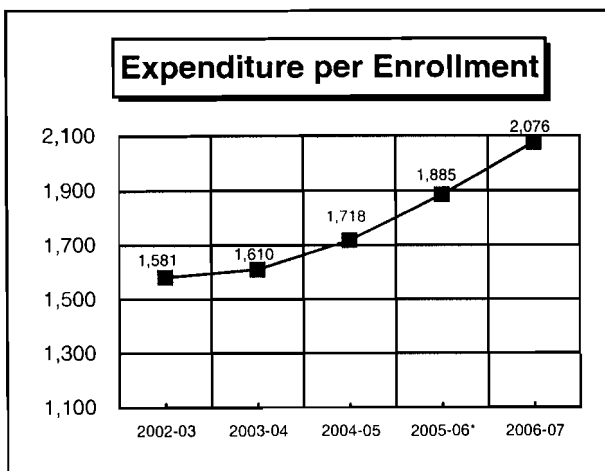
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2002-03	2003-04	2004-05	2005-06*	2006-07
Certificated	23,810,791	23,047,869	24,322,900	26,227,335	28,761,567
Non-Certificated	9,467,395	8,763,235	8,300,131	9,219,927	9,899,580
Benefits	6,256,559	6,761,837	6,690,642	7,261,023	8,175,144
Books & Supplies	748,615	824,456	707,118	748,729	876,660
Operating Expenses	1,633,629	1,341,560	1,488,605	1,472,696	1,806,922
Capital Outlay	51,729	67,230	16,791	74,622	171,099
Other	295,800	157,148	127,352	101,113	326,126
Total	42,264,518	40,963,335	41,653,539	45,105,446	50,017,098

ENROLLMENT (Fa & Spr)	2002-03	2003-04	2004-05	2005-06*	2006-07
FTES	26,729	25,450	24,248	23,929	24,094
FTES	11,587	11,495	12,086	11,166	11,989



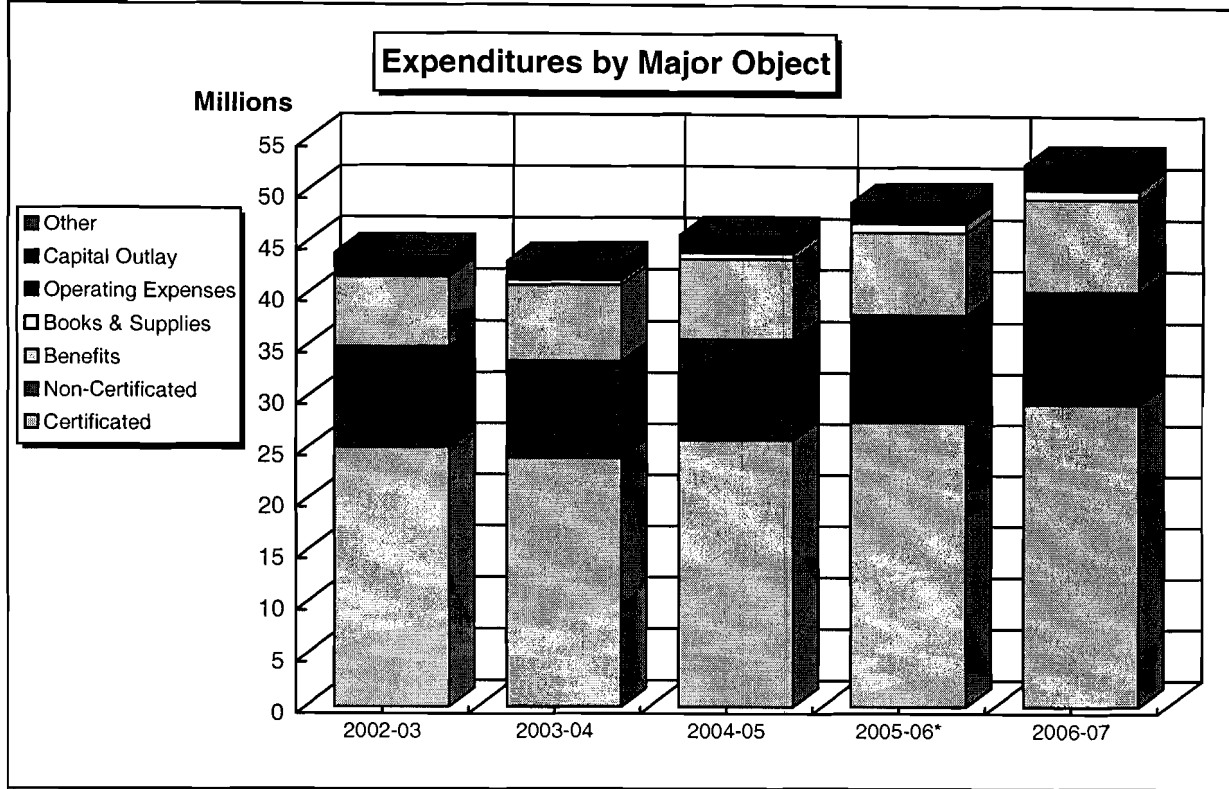
Program 106 included in expenditure totals.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

LOS ANGELES VALLEY COLLEGE

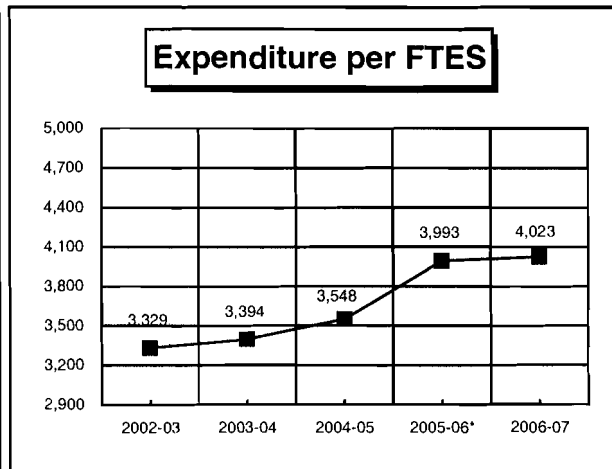
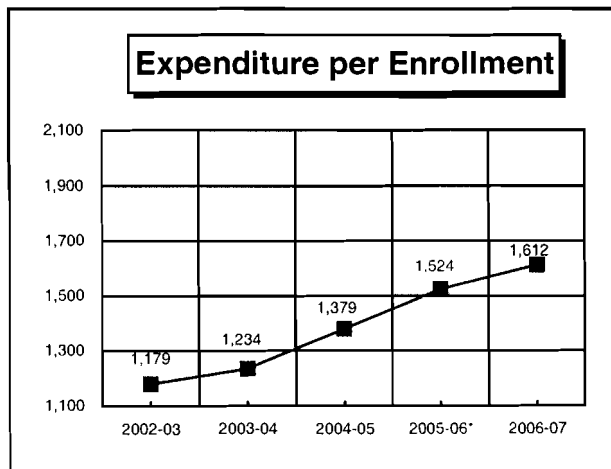
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2002-03	2003-04	2004-05	2005-06*	2006-07
Certificated	25,191,414	24,173,216	25,917,526	27,736,294	29,546,557
Non-Certificated	9,765,339	9,427,721	9,863,389	10,473,769	10,940,348
Benefits	6,817,957	7,397,520	7,731,677	8,012,914	9,038,740
Books & Supplies	304,863	491,798	643,431	872,808	882,180
Operating Expenses	1,544,420	1,495,966	1,370,475	1,779,482	1,898,606
Capital Outlay	9,595	112,502	134,021	76,227	322,279
Other	392,051	158,289	154,386	152,550	211,583
Total	44,025,639	43,257,012	45,814,905	49,104,044	52,840,293

ENROLLMENT (Fa & Spr)	2002-03	2003-04	2004-05	2005-06*	2006-07
ENROLLMENT	37,330	35,043	33,226	32,221	32,772
FTES	13,223	12,745	12,911	12,297	13,134



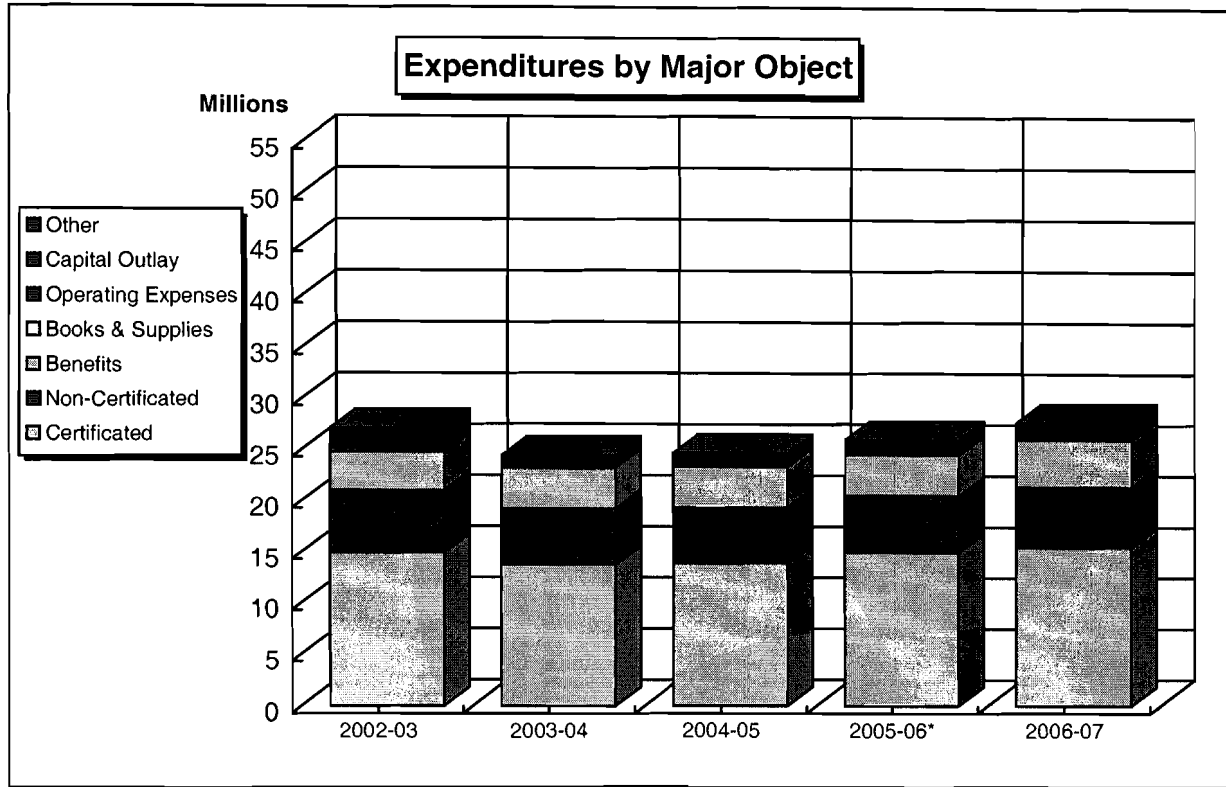
Program 106 included in expenditure totals.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

WEST LOS ANGELES COLLEGE

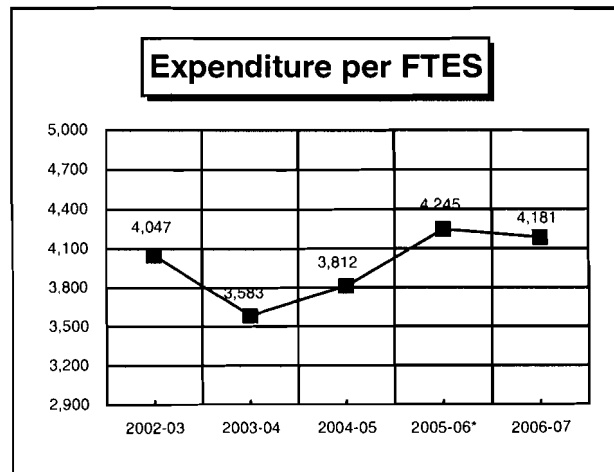
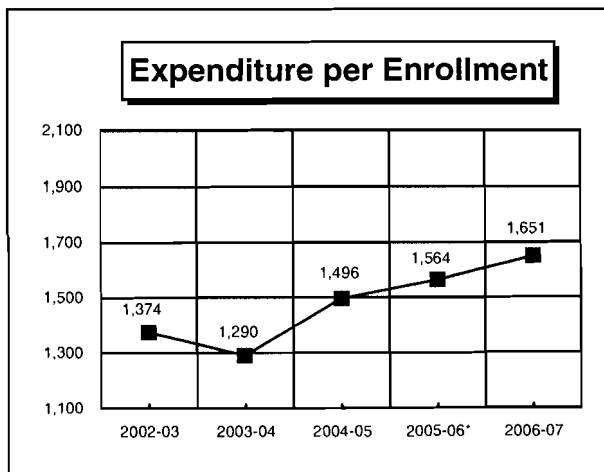
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2002-03	2003-04	2004-05	2005-06*	2006-07
Certificated	14,945,715	13,777,660	13,919,851	15,034,218	15,587,111
Non-Certificated	6,106,874	5,450,051	5,445,079	5,523,790	5,866,097
Benefits	3,781,108	4,019,592	4,041,034	4,028,497	4,633,203
Books & Supplies	320,489	104,768	146,238	205,011	220,679
Operating Expenses	1,685,913	993,676	1,048,078	1,105,149	1,316,364
Capital Outlay	115,885	30,523	31,144	33,614	65,770
Other	183,727	53,774	80,437	54,408	70,699
Total	27,139,710	24,430,045	24,711,861	25,984,687	27,759,923

ENROLLMENT (Fa & Spr)	2002-03	2003-04	2004-05	2005-06*	2006-07
ENROLLMENT	19,758	18,943	16,521	16,611	16,818
FTES	6,706	6,818	6,483	6,121	6,639



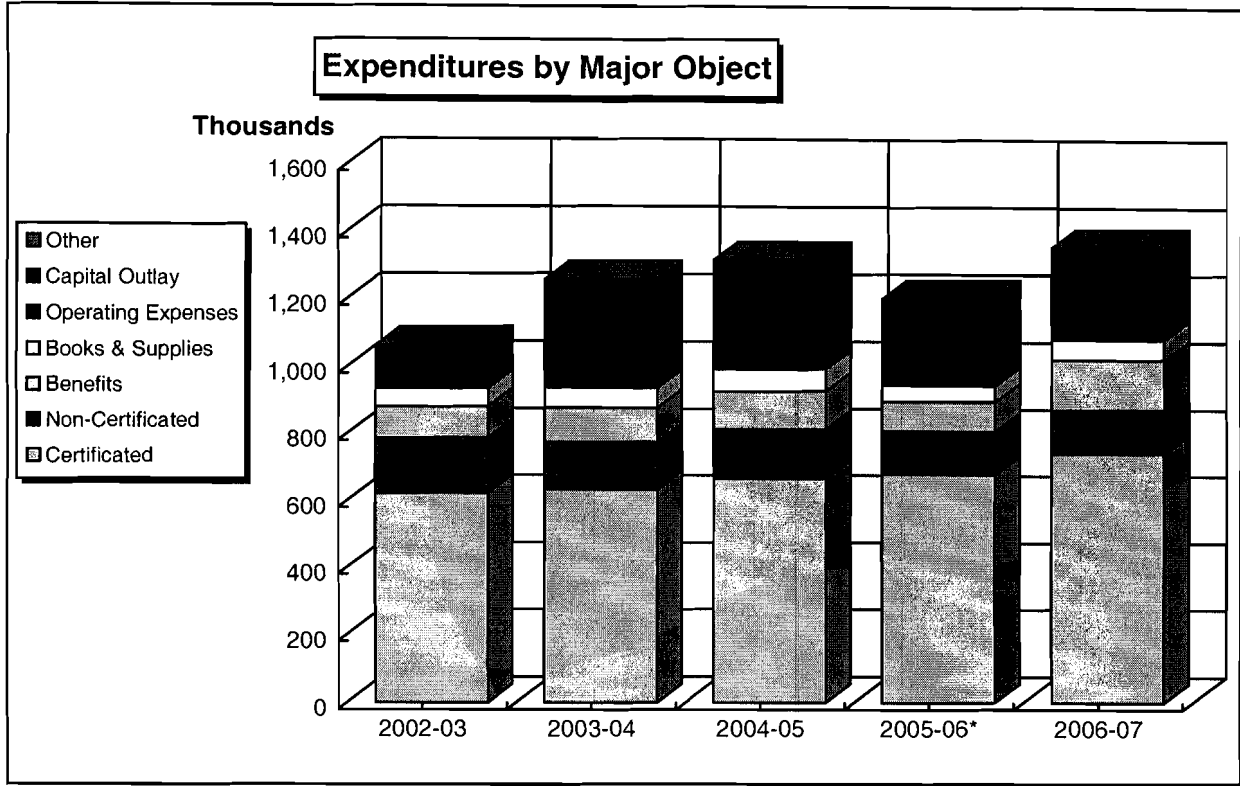
Program 106 included in expenditure totals.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

INSTRUCTIONAL TELEVISION

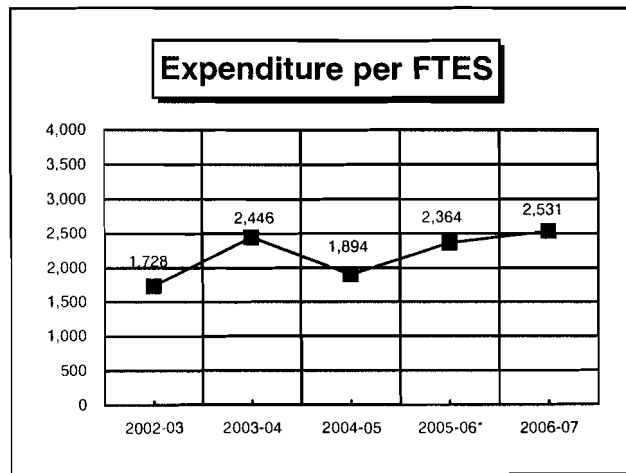
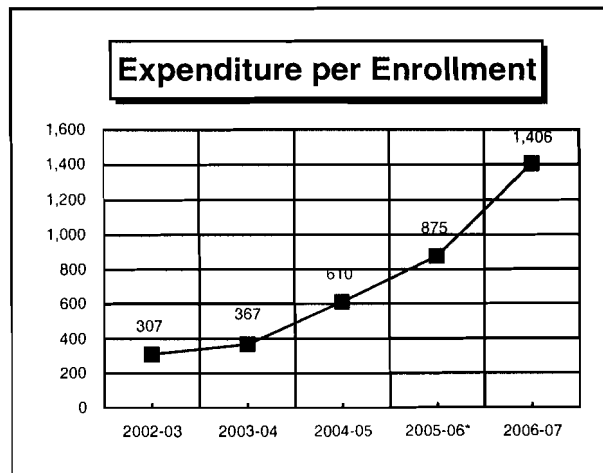
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2002-03	2003-04	2004-05	2005-06*	2006-07
Certificated	622,082	633,077	667,348	680,407	744,313
Non-Certificated	164,977	141,709	147,003	129,316	130,789
Benefits	94,040	102,677	113,861	89,264	150,483
Books & Supplies	54,560	59,570	65,953	47,584	60,615
Operating Expenses	123,197	313,005	317,466	252,926	269,021
Capital Outlay	3,533	6,970	5,629	2,742	2,497
Other	0	0	0	0	0
Total	1,062,389	1,257,007	1,317,260	1,202,238	1,357,718

ENROLLMENT (Fa & Spr)	2002-03	2003-04	2004-05	2005-06*	2006-07
ENROLLMENT	3,463	3,429	2,161	1,374	966
FTES	615	514	695	509	537



Program 106 included in expenditure totals.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS by SUB-GL ACCOUNT

DESCRIPTION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
100000 CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
110000 TEACHING, REGULAR	549,878	0.73	678,651	0.77	455,394	0.53
120000 NON-TEACHING, REGULAR	9,890,956	13.15	10,108,366	11.54	8,756,085	10.17
130000 TEACHING, HOURLY	641,888	0.85	511,061	0.58	587,577	0.68
140000 NON-TEACHING, HOURLY	3,302,870	4.39	3,678,399	4.20	2,646,390	3.07
190000 MISC. CERTIFICATED SALARIES	0	0.00	0	0.00	257	0.00
TOTAL CERTIFICATED SALARIES	14,385,592	19.12	14,976,476	17.10	12,445,703	14.46
200000 NON-CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
210000 CLASSIFIED, REGULAR	11,822,934	15.72	12,338,793	14.09	10,772,272	12.51
220000 INSTRUCTIONAL AIDES, REGULAR	1,299,696	1.73	947,657	1.08	1,283,429	1.49
230000 SUB/RELIEF, UNCLASSIFIED	17,711,423	23.55	19,327,962	22.07	12,822,659	14.89
240000 INSTRUCTIONAL AIDES, NON-PERMANENT	1,666,595	2.22	2,565,646	2.93	1,792,291	2.08
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	2,718	0.00
TOTAL CLASSIFIED SALARIES	32,500,648	43.21	35,180,058	40.16	26,673,369	30.98
300000 EMPLOYEE BENEFITS	0	0.00	0	0.00	0	0.00
390000 MISC. EMPLOYEE BENEFITS	7,176,234	9.54	8,206,720	9.37	6,342,022	7.37
TOTAL EMPLOYEE BENEFITS	7,176,234	9.54	8,206,720	9.37	6,342,022	7.37
400000 SUPPLIES & MATERIALS	0	0.00	0	0.00	0	0.00
420000 BOOKS	211,217	0.28	506,435	0.58	351,940	0.41
440000 INSTRUCTIONAL MEDIA MATERIALS	616,278	0.82	611,951	0.70	303,801	0.35
450000 SUPPLIES	3,818,166	5.08	3,975,371	4.54	3,271,694	3.80
460000 BOOKSTORE	97	0.00	0	0.00	0	0.00
490000 MISC. SUPPLIES & BOOKS	0	0.00	5,149	0.01	26,664	0.03
TOTAL PRINTING & SUPPLIES	4,645,759	6.18	5,098,906	5.82	3,954,099	4.59
500000 OTHER OPERATING EXPEN. & MATER.	0	0.00	0	0.00	0	0.00
540000 INSURANCE	1,846	0.00	2,091	0.00	14,317	0.02
550000 UTILITIES & HOUSEKEEPING EXPENSE	1,090,913	1.45	722,193	0.82	763,345	0.89
560000 CONTRACTS & RENTAL	4,638,107	6.17	4,823,506	5.51	7,304,605	8.48
580000 OTHER EXPENSE	3,315,550	4.41	3,343,221	3.82	4,198,421	4.88
590000 MISC. OTHER EXPENSE	450	0.00	0	0.00	133,485	0.16
TOTAL OPERATING EXPENSES	9,046,866	12.03	8,891,012	10.15	12,414,173	14.42
610000 SITES	4,975	0.01	0	0.00	985	0.00
620000 BUILDINGS	46,764	0.06	173,330	0.20	418,625	0.49
640000 EQUIPMENT	6,238,477	8.29	9,046,067	10.33	6,229,138	7.23
650000 LEASE-PURCHASE	248,561	0.33	222,657	0.25	78,944	0.09
690000 MISC. CAPITAL OUTLAY	62	0.00	0	0.00	1,269,765	1.47
TOTAL CAPITAL OUTLAY	6,538,838	8.69	9,442,054	10.78	7,997,457	9.29
720000 TUITION TRANSFERS	0	0.00	880	0.00	2,224	0.00
730000 INTERFUND TRANSFER	130,000	0.17	4,992,953	5.70	0	0.00
739700 INTRAFUND TRANSFER - UNR BET LOC	0	0.00	0	0.00	0	0.00
739900 INTRAFUND TRANSFER	0	0.00	0	0.00	0	0.00
740000 REALLOCATION / ADJUSTMENTS	0	0.00	0	0.00	2,383	0.00
750000 LOANS/GRANTS	795,361	1.06	654,491	0.75	622,454	0.72
760000 OTHER PAYMENTS	1,430	0.00	480	0.00	0	0.00
790000 CONTINGENCIES	0	0.00	150,842	0.17	15,643,703	18.17
TOTAL OTHER	926,791	1.23	5,799,647	6.62	16,270,764	18.90
TOTAL RESTRICTED GENERAL FUND	75,220,728	100.00	87,594,873	100.00	86,097,587	100.00

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
FEDERAL WORK STUDY*	2,089,831	2.78	2,254,692	2.57	2,312,556	2.89
COMMUNITY SERVICES	6,026,379	8.01	6,263,174	7.15	7,549,539	8.77
DISABLED STUDENTS PROG & SVCS (DSPS)	6,341,017	8.43	6,812,721	7.78	6,986,510	8.11
EXTENDED OPPORTUNITIES PROG & SVCS (EOPS)**	6,233,365	8.29	6,610,068	7.55	7,155,994	8.31
HEALTH SERVICES	1,650,435	2.19	2,052,393	2.34	3,394,479	3.94
MATRICULATION (CREDIT & NON-CREDIT)	4,962,265	6.80	7,578,941	8.66	6,974,502	8.10
PARKING	2,999,284	3.99	2,579,305	2.94	2,711,135	3.15
STAFF/FACULTY DEVELOPMENT	66,137	0.09	130,541	0.15	513,464	0.60
STAFF/FACULTY DIVERSITY	45,385	0.08	37,246	0.04	389,214	0.45
VOCATIONAL AND TECHNICAL EDUCATION ACT	5,735,024	7.62	5,389,050	6.15	4,840,149	5.62
ONE-TIME BLOCK GRANTS***	961,255	1.28	1,889,883	2.16	2,721,179	3.16
ON-GOING BLOCK GRANTS****	1,604,730	2.13	1,844,967	2.11	2,004,384	2.33
BASIC SKILLS*****	0	0.00	0	0.00	6,901,273	8.02
CALWORKS(CHILD CARE/NON CHILD CARE)/TANF*****	5,562,922	7.40	6,238,784	7.12	5,483,783	6.37
OTHER SPECIALLY FUNDED PROGRAMS*****	30,942,701	41.14	37,913,108	43.28	26,159,426	30.38
TOTAL RESTRICTED GENERAL FUND	75,220,728	100.00	87,594,873	100.00	86,097,587	100.00

* Includes funds 10453-10458
 ** Includes only funds in General Fund portion of the program (funds 10486-10490)
 *** Include One-Time Block Grants (funds 10116, 10125-10128, 10132)
 **** All On-Going Block Grants including Instruction Equipment (funds 10142, 10146-10150)
 ***** Includes funds 10413 and 10414
 ***** Includes funds 10440-10444, 10445-10447 and 10448-10451
 ***** Include funds 10012-10016, 10123, 10131, 10141, 10154-10159, 10161-10168, 10170-10172, Foster Care (funds 10422-10425), 10437-10449, 10465-10485, 10491-10498, BFAP (Funds 10415-10419), EOPS-CARE (funds 10867-10869), and funds above 10700.

RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ITV	DISTRICT	TOTAL FINAL BUDGET
FEDERAL WORK STUDY*	380,497	404,273	172,971	132,789	233,185	142,808	442,755	225,136	161,820	0	16,322	2,312,556
COMMUNITY SERVICES	1,112,766	894,393	1,285,195	526,000	1,481,361	113,000	15,650	1,321,184	800,000	0	0	7,549,539
DISABLED STUDENTS PROG & SVCS (DSPS)	1,587,351	724,623	613,375	476,609	1,126,084	191,156	868,566	1,049,827	348,919	0	0	6,986,510
EXTENDED OPPORTUNITIES PROG & SVCS (EOPS)**	1,692,426	918,005	430,452	659,006	654,156	489,449	1,113,467	697,522	501,411	0	0	7,155,994
HEALTH SERVICES	499,845	774,324	170,370	337,601	489,589	151,022	435,087	345,958	189,559	1,124	0	3,394,479
MATRICULATION (CREDIT & NON-CREDIT)	1,033,929	1,587,931	384,856	398,556	823,637	430,419	769,631	807,795	496,161	0	241,587	6,974,502
PARKING	250,000	588,744	190,080	150,000	458,311	212,587	130,000	591,413	140,000	0	0	2,711,135
STAFF/FACULTY DEVELOPMENT	82,149	68,802	31,392	23,175	37,385	26,923	77,177	75,118	9,047	0	80,296	513,464
STAFF/FACULTY DIVERSITY	9,646	7,636	25,708	40,344	11,734	58,405	34,040	6,545	57,457	0	137,699	388,214
VOCATIONAL AND TECHNICAL EDUCATION ACT	530,726	778,510	282,672	583,981	426,989	378,311	806,981	434,248	390,168	0	227,563	4,840,149
ONE-TIME BLOCK GRANTS***	208,017	446,083	204,695	208,500	462,212	146,100	541,092	198,108	262,833	43,539	0	2,721,179
ON-GOING BLOCK GRANTS****	317,360	476,453	139,359	81,969	175,589	59,098	293,613	278,415	152,237	30,291	0	2,004,384
BASIC SKILLS*****	1,475,265	1,164,755	192,650	322,187	305,339	531,460	479,613	481,901	222,788	0	1,725,315	6,901,273
CALWORKS(CHILD CARE/NON CHLD CARE)/TANF*****	824,147	951,801	384,251	293,073	280,826	740,663	847,694	611,264	433,542	0	116,522	5,483,783
OTHER SPECIALLY FUNDED PROGRAMS*****	2,805,348	3,510,029	2,472,673	3,862,081	1,517,520	1,656,367	3,007,414	3,823,934	1,708,397	3,287	1,792,376	26,159,426
TOTAL RESTRICTED GENERAL FUND	12,809,472	13,296,362	6,980,689	8,095,871	8,483,917	5,329,768	9,862,780	10,948,468	5,874,339	78,241	4,337,680	86,097,587

* Includes funds 10453-10458

** Includes only funds in General Fund portion of the program (funds 10486-10490)

*** include One-Time Block Grants (funds 10116, 10125, 10126, 10127, 10128,10131 and 10132)

**** All On-Going Block Grants including Instruction Equipment (funds 10146-10150; funds 10141-10142)

***** includes funds 10413 and 10414

***** includes funds 10410-10444, 10445-10447 and 10448-10451

***** include funds 10012-10016, 10123, 10154-10159, 10161-10168, 10170-10172, Foster Care (funds 10422-10425), 10437-10449, 10465-10485, 10491-10498, BFAP (Funds 10415-10419), EOPS-CARE (funds 10867-10869), and funds above 10700.

FEDERAL WORK STUDY*

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL	% of	ACTUAL	% of	FINAL	% of
	EXPENDITURE	total	EXPENDITURE	total	BUDGET	total
CITY	274,794	13.15	352,567	15.64	380,497	16.45
EAST	381,706	18.26	359,380	15.94	404,273	17.48
HARBOR	189,559	9.07	214,831	9.53	172,971	7.48
MISSION	107,537	5.15	120,891	5.36	132,789	5.74
PIERCE	204,145	9.77	210,256	9.33	233,185	10.08
SOUTHWEST	147,430	7.05	155,092	6.88	142,808	6.18
TRADE-TECH	378,634	18.12	347,244	15.40	442,755	19.15
VALLEY	237,348	11.36	302,479	13.42	225,136	9.74
WEST	152,592	7.30	177,923	7.89	161,820	7.00
DISTRICT	16,084	0.77	14,028	0.62	16,322	0.71
TOTAL FEDERAL WORK STUDY	2,089,831	100.00	2,254,692	100.00	2,312,556	100.00

* Includes funds 10453-10464

COMMUNITY SERVICES*

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL	% of	ACTUAL	% of	FINAL	% of
	EXPENDITURE	total	EXPENDITURE	total	BUDGET	total
CITY	879,110	14.59	1,029,779	16.44	1,112,766	14.74
EAST	797,957	13.24	838,764	13.39	894,393	11.85
HARBOR	970,142	16.10	1,050,248	16.77	1,285,185	17.02
MISSION	653,237	10.84	532,735	8.51	526,000	6.97
PIERCE	1,198,129	19.88	1,073,776	17.14	1,481,361	19.62
SOUTHWEST	113,462	1.88	88,022	1.41	113,000	1.50
TRADE-TECH	4,016	0.07	13,491	0.22	15,650	0.21
VALLEY	819,231	13.59	949,722	15.16	1,321,184	17.50
WEST	591,095	9.81	686,638	10.96	800,000	10.60
TOTAL COMMUNITY SERVICES	6,026,379	100.00	6,263,174	100.00	7,549,539	100.00

* Adjusted to include fund 10010 only

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL	% of	ACTUAL	% of	FINAL	% of
	EXPENDITURE	total	EXPENDITURE	total	BUDGET	total
CITY	1,584,757	24.99	1,587,918	23.31	1,587,351	22.72
EAST	671,032	10.58	675,918	9.92	724,623	10.37
HARBOR	541,164	8.53	588,619	8.64	613,375	8.78
MISSION	482,093	7.60	502,982	7.38	476,609	6.82
PIERCE	861,686	13.59	1,125,807	16.53	1,126,084	16.12
SOUTHWEST	204,632	3.23	196,496	2.88	191,156	2.74
TRADE-TECH	779,811	12.30	741,227	10.88	868,566	12.43
VALLEY	883,372	13.93	1,042,085	15.30	1,049,827	15.03
WEST	332,470	5.24	351,668	5.16	348,919	4.99
TOTAL DSPS	6,341,017	100.00	6,812,721	100.00	6,986,510	100.00

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)*

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL	% of	ACTUAL	% of	FINAL	% of
	EXPENDITURE	total	EXPENDITURE	total	BUDGET	total
CITY	1,411,301	22.64	1,482,253	22.42	1,692,426	23.65
EAST	849,187	13.62	873,027	13.21	918,005	12.83
HARBOR	400,723	6.43	376,033	5.69	430,452	6.02
MISSION	545,964	8.76	621,436	9.40	659,006	9.21
PIERCE	641,159	10.29	627,483	9.49	654,156	9.14
SOUTHWEST	368,342	5.91	521,716	7.89	489,449	6.84
TRADE-TECH	937,068	15.03	901,065	13.63	1,113,467	15.56
VALLEY	608,247	9.76	714,896	10.82	697,622	9.75
WEST	471,374	7.56	492,160	7.45	501,411	7.01
TOTAL EOPS	6,233,365	100.00	6,610,068	100.00	7,155,994	100.00

* Include only funds in General Fund portion of the programs (funds 10486-10490)

HEALTH SERVICES

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL	% of	ACTUAL	% of	FINAL	% of
	EXPENDITURE	total	EXPENDITURE	total	BUDGET	total
CITY	160,839	9.75	286,548	13.96	499,845	14.73
EAST	171,122	10.37	232,282	11.32	774,324	22.81
HARBOR	167,603	10.16	221,681	10.80	170,370	5.02
MISSION	201,123	12.19	140,463	6.84	337,601	9.95
PIERCE	317,126	19.21	381,857	18.61	489,589	14.42
SOUTHWEST	125,959	7.63	109,827	5.35	151,022	4.45
TRADE-TECH	122,660	7.43	197,685	9.63	435,087	12.82
VALLEY	248,909	15.08	337,428	16.44	345,958	10.19
WEST	135,093	8.19	144,621	7.05	189,559	5.58
ITV	0	0.00	0	0.00	1,124	0.03
TOTAL HEALTH SERVICES	1,650,435	100.00	2,052,393	100.00	3,394,479	100.00

MATRICULATION*

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	773,130	15.58	1,085,585	14.32	1,033,929	14.82
EAST	945,554	19.05	1,573,140	20.76	1,587,931	22.77
HARBOR	302,927	6.10	418,187	5.52	384,856	5.52
MISSION	299,841	6.04	423,214	5.58	398,556	5.71
PIERCE	709,896	14.31	892,486	11.78	823,637	11.81
SOUTHWEST	319,992	6.45	457,584	6.04	430,419	6.17
TRADE-TECH	587,091	11.83	775,915	10.24	769,631	11.03
VALLEY	661,230	13.33	831,465	10.97	807,795	11.58
WEST	362,603	7.31	438,394	5.78	496,161	7.11
DISTRICT	0	0.00	682,969	9.01	241,587	3.46
TOTAL MATRICULATION	4,962,265	100.00	7,578,941	100.00	6,974,502	100.00

* Includes Credit and Non-Credit.

PARKING

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	219,003	7.30	260,040	10.08	250,000	9.22
EAST	304,927	10.17	357,542	13.86	588,744	21.72
HARBOR	319,506	10.65	171,583	6.65	190,080	7.01
MISSION	79,564	2.65	14,410	0.56	150,000	5.53
PIERCE	801,178	26.71	832,691	32.28	458,311	16.90
SOUTHWEST	203,720	6.79	202,400	7.85	212,587	7.84
TRADE-TECH	219,322	7.31	190,544	7.39	130,000	4.80
VALLEY	630,311	21.02	419,795	16.28	591,413	21.81
WEST	221,753	7.39	130,300	5.05	140,000	5.16
TOTAL PARKING	2,999,284	100.00	2,579,305	100.00	2,711,135	100.00

STAFF/FACULTY DEVELOPMENT

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	3,287	4.97	2,680	2.05	82,149	16.00
EAST	333	0.50	10,325	7.91	68,802	13.40
HARBOR	4,908	7.42	5,663	4.34	31,392	6.11
MISSION	0	0.00	2,427	1.86	23,175	4.51
PIERCE	19,622	29.67	24,151	18.50	37,385	7.28
SOUTHWEST	9,262	14.00	14,953	11.45	28,923	5.63
TRADE-TECH	17,140	25.92	33,502	25.66	77,177	15.03
VALLEY	4,832	7.31	6,125	4.69	75,118	14.63
WEST	4,609	6.97	26,664	20.43	9,047	1.76
DISTRICT	2,144	3.24	4,050	3.10	80,296	15.64
TOTAL STAFF/FACULTY DEVLPMT	66,137	100.00	130,541	100.00	513,464	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	6,782	14.94	3,768	10.12	9,646	2.48
EAST	5,949	13.11	2,807	7.54	7,636	1.96
HARBOR	5,139	11.32	5,629	15.11	25,708	6.61
MISSION	781	1.72	0	0.00	40,344	10.37
PIERCE	9,531	21.00	4,867	13.07	11,734	3.01
SOUTHWEST	25	0.05	5,314	14.27	58,405	15.01
TRADE-TECH	2,388	5.26	2,019	5.42	34,040	8.75
VALLEY	9,313	20.52	5,186	13.92	6,545	1.68
WEST	158	0.35	767	2.06	57,457	14.76
DISTRICT	5,319	11.72	6,889	18.50	137,699	35.38
TOTAL STAFF/FACULTY DIVERSITY	45,385	100.00	37,246	100.00	389,214	100.00

VOCATIONAL AND TECHNICAL EDUCATION ACT

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	633,128	11.04	671,139	12.45	530,726	10.97
EAST	821,143	14.32	957,195	17.76	778,510	16.08
HARBOR	347,948	6.07	366,278	6.80	282,672	5.84
MISSION	729,899	12.73	679,363	12.61	583,981	12.07
PIERCE	463,968	8.09	480,404	8.91	426,989	8.82
SOUTHWEST	420,716	7.34	360,463	6.69	378,311	7.82
TRADE-TECH	701,644	12.23	477,664	8.86	806,981	16.67
VALLEY	765,997	13.36	600,536	11.14	434,248	8.97
WEST	449,281	7.83	438,222	8.13	390,168	8.06
DISTRICT	401,300	7.00	357,787	6.64	227,563	4.70
TOTAL VTEA	5,735,024	100.00	5,389,050	100.00	4,840,149	100.00

ONE-TIME BLOCK GRANTS*

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	59,002	6.14	396,149	20.96	208,017	7.64
EAST	158,592	16.50	408,909	21.64	446,083	16.39
HARBOR	61,691	6.42	137,005	7.25	204,695	7.52
MISSION	126,862	13.20	6,834	0.36	208,500	7.66
PIERCE	67,011	6.97	143,583	7.60	462,212	16.99
SOUTHWEST	59,807	6.22	176,573	9.34	146,100	5.37
TRADE-TECH	318,210	33.10	193,718	10.25	541,092	19.88
VALLEY	37,187	3.87	331,513	17.54	198,108	7.28
WEST	71,720	7.46	75,018	3.97	262,833	9.66
ITV	1,172	0.12	20,582	1.09	43,539	1.60
TOTAL ONE-TIME BLOCK GRANTS	961,255	100.00	1,889,883	100.00	2,721,179	100.00

* Include funds 10116, 10125-10128, and 10132.

ON-GOING BLOCK GRANTS*

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	253,518	15.80	6,107	0.33	317,360	15.83
EAST	267,398	16.66	394,109	21.36	476,453	23.77
HARBOR	152,105	9.48	80,672	4.37	139,359	6.95
MISSION	80,688	5.03	101,819	5.52	81,969	4.09
PIERCE	98,070	6.11	234,499	12.71	175,589	8.76
SOUTHWEST	364,254	22.70	134,078	7.27	59,098	2.95
TRADE-TECH	65,903	4.11	559,167	30.31	293,613	14.65
VALLEY	248,720	15.50	223,566	12.12	278,415	13.89
WEST	62,435	3.89	92,520	5.01	152,237	7.60
ITV	11,638	0.73	18,430	1.00	30,291	1.51
TOTAL ON-GOING BLOCK GRANTS	1,604,730	100.00	1,844,967	100.00	2,004,384	100.00

* Include funds 10142, and 10146-10150.

BASIC SKILLS*

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	1,475,265	21.38
EAST	0	0.00	0	0.00	1,164,755	16.88
HARBOR	0	0.00	0	0.00	192,650	2.79
MISSION	0	0.00	0	0.00	322,187	4.67
PIERCE	0	0.00	0	0.00	305,339	4.42
SOUTHWEST	0	0.00	0	0.00	531,460	7.70
TRADE-TECH	0	0.00	0	0.00	479,613	6.95
VALLEY	0	0.00	0	0.00	481,901	6.98
WEST	0	0.00	0	0.00	222,788	3.23
DISTRICT	0	0.00	0	0.00	1,725,315	25.00
TOTAL BASIC SKILLS	0	0.00	0	0.00	6,901,273	100.00

* Include funds 10413-10414.

CALWORKS (CHILD CARE/NON CHILD CARE) / TANF*

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	836,017	15.03	782,802	12.55	824,147	15.03
EAST	821,393	14.77	951,106	15.25	951,801	17.36
HARBOR	404,113	7.26	436,802	7.00	384,251	7.01
MISSION	288,004	5.18	332,587	5.33	293,073	5.34
PIERCE	183,597	3.30	215,560	3.46	280,826	5.12
SOUTHWEST	744,488	13.38	878,420	14.08	740,663	13.51
TRADE-TECH	906,838	16.30	1,091,910	17.50	847,694	15.46
VALLEY	673,884	12.11	676,013	10.84	611,264	11.15
WEST	585,919	10.53	715,983	11.48	433,542	7.91
DISTRICT	118,668	2.13	157,601	2.53	116,522	2.12
TOTAL CALWORKS/TANF	5,562,922	100.00	6,238,784	100.00	5,483,783	100.00

* Includes funds 10440-10444, 10445-10447 and 10448-10451

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	3,900,703	12.61	4,422,480	11.66	2,805,348	10.72
EAST	3,915,080	12.65	4,577,340	12.07	3,510,029	13.42
HARBOR	2,037,509	6.58	2,493,985	6.58	2,472,673	9.45
MISSION	4,216,336	13.63	4,285,825	11.30	3,862,081	14.76
PIERCE	1,865,608	6.03	1,890,201	4.99	1,517,520	5.80
SOUTHWEST	2,999,585	9.69	2,869,022	7.57	1,656,367	6.33
TRADE-TECH	2,825,838	9.13	2,999,018	7.91	3,007,414	11.50
VALLEY	4,701,773	15.20	5,098,496	13.45	3,823,934	14.62
WEST	3,490,895	11.28	3,668,111	9.68	1,708,397	6.53
DISTRICT**	989,373	3.20	5,608,629	14.79	1,795,663	6.86
TOTAL OTHER SFP	30,942,701	100.00	37,913,108	87.43	26,159,426	100.00

* Include funds 10012-10016, 10123, 10131, 10141, 10154-10159, 10161-10168, 10170-10172, Foster Care (funds 10422-10425), 10437-10449, 10465-10491-10498, BFAP (Funds 10415-10419), EOPS-CARE (funds 10867-10869), and funds above 10700.

** District includes ITV

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
Los Angeles City College		
04-05 BLOCK GRANT-ONE TIME	10125	10,165
ADULT EDUCATION, SECTION 231	17193	701
ASSOCIATE DEGREE NURSING PROGRAMS 06-07	18312	8,084
BASIC SKILLS 05-06 ONE-TIME	10413	768,201
BASIC SKILLS 07-08 ONE-TIME	10414	707,064
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	710
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	146,402
BLOCK GRANTS 00-01	10149	154,544
BLOCK GRANTS 06-07	10150	7,011
BLOCK GRANTS 06-07 (ON-GOING)	10146	7,080
BLOCK GRANTS 98-99	10147	1,801
BLOCK GRANTS 99-00	10148	522
BOARD FUNDED CITIZENSHIP PROGRAM	10987	1,081
CA EARLY CHILDHOOD MENTOR - SFCCD	19350	243
CALWORKS 06-07	10448	19,435
CALWORKS 07-08	10449	358,795
CALWORKS-CHILD CARE 07-08	10440	289,363
CAREER ADVANCEMENT ACADEMY	18319	134,690
CAREER TECH TRAILER BILL	10491	149,267
CHILD DEVELOPMENT TRAINING CONSORTIUM	19328	137
CHILD DEVELOPMENT TRAINING CONSORTIUM	19351	4,743
COMMUNITY SERVICES PROGRAM	10010	1,112,766
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,587,351
DPSS-CALWORKS	19237	189,105
ECON DEV - LA MEDIA FY06-08	18123	39,608
ECON DEV-ADULT MEDICAL/SURGICAL NURSE	18113	9,551
ECON DEV-ADULT MEDICAL/SURGICAL NURSE	18137	250,432
ECON DEV-INDUSTRY DRIVEN REGIONAL COLLAB	18130	80,420
ENGLISH LITERACY AND CIVICS 05-06	18906	1,404
EOPS-CARE 07-08	10869	57,734
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	13
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	6,023
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	1,686,390
FACULTY & STAFF DIVERSITY	10436	9,646
FACULTY AND STAFF DEVELOPMENT AB1	10435	82,149
FED SUPPL EDUC OPPORT GRANT (FSEOG)04-05	10478	2,916
FEDERAL PELL GRANT 03-04	10465	1,119
FEDERAL PELL GRANT 04-05	10466	7,747
FEDERAL PELL GRANT 2005-06	10467	17,852
FEDERAL PELL GRANT 2006-07	10468	16,920
FEDERAL WORK STUDY (FWS) 04-05	10458	39,848
FEDERAL WORK STUDY (FWS) 07-08	10455	330,280
FEDERAL WORK STUDY (FWS) 2006-2007	10454	8,742
FEDERAL WORK STUDY (FWS)2005-06	10453	1,627
FOSTER AND KINSHIP CARE EDUCATION	10425	1,200
FOSTER CARE PROGRAM 07-08	10422	100,955
FSEOG	10477	315
FSEOG PROGRAM 07-08	10476	14,942

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
FSEOG PROGRAM 2005-06	10479	158
FSEOG PROGRAM 2006-07	10475	1
HEALTH SERVICES	10135	499,845
INDEPENDENT LIVING B 06-07	18515	1,080
KEPS-KINSHIP ED PREPARATION & SUPPORT	19208	200
MATRICULATION 06-07	10431	3,627
MATRICULATION CREDIT 07-08	10432	877,636
MATRICULATION NON-CREDIT 07-08	10427	152,666
ONE TIME BLOCK GRANT 2000-01	10128	10,743
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	186,399
PARKING FEES	10145	250,000
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	1
PROJECT HIGHER LEARNING-GEAR UP-LAUDS Y2	19348	36,254
REGIONAL COLLABORATIVE FOR ECON & WRKFR	17102	3,396
STUDENT FINANCIAL AID ADM 06-07	10418	7,986
STUDENT FINANCIAL AID ADM 07-08	10419	697,268
STUDENT SUPPORT SERVICES-YR1 C	17036	39,608
TANF FUNDING 05-06	10445	239
TANF FUNDING 07-08	10447	156,315
TANF-CHILD DEVELOPMENT CAREERS 06-071OF2	18512	1,158
TANF-CHILD DEVELOPMENT CAREERS-CDC YR2	18505	569
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	93,619
TITLE V COOP-STRENGTHENING INS-HISPANIC	17009	1,056
TRANSFER & ARTICULATION PROG	18912	19
TRIO-UPWARD BOUND (YR 2 OF 4)	17003	25,300
TRIO-UPWARD BOUND (YR 2 OF 4)	17004	192
TRIO-UPWARD BOUND (YR 4 OF 4) C	17034	69,175
TRIO-UPWARD BOUND (YR 4 OF 4) -C&W	17032	113,484
UPWARD BOUND (YR 1 OF 4) C	17047	339,332
UPWARD BOUND-BELMONT & HOLLYWD YR 1OF4C	17048	250,000
UPWARD BOUND-REG 03-04	10757	24,800
UPWARD BOUND-SUPL 03-04	10779	9,366
VTEA TITLE IC 04-05	10592	2,093
VTEA TITLE IC 05-06	10593	1,947
VTEA TITLE IC 06-07	10594	1,278
VTEA TITLE IC 07-08	10595	525,408
WORKPLACE HOLLYWOOD	10917	160
Los Angeles City College Total		\$ 12,809,472
East Los Angeles College		
04-05 BLOCK GRANT-ONE TIME	10125	30,242
BASIC SKILLS 05-06 ONE-TIME	10413	606,512
BASIC SKILLS 07-08 ONE-TIME	10414	558,243
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	177
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	1,941
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	207,334
BLOCK GRANTS 00-01	10149	65,402
BLOCK GRANTS 06-07	10150	63,226
BLOCK GRANTS 06-07 (ON-GOING)	10146	25,111

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
BLOCK GRANTS 98-99	10147	102,270
BLOCK GRANTS 99-00	10148	13,110
CA EARLY CHILDHOOD MENTOR - SFCCD	19350	1,301
CALIFORNIA NUTRITION NETWORK	18910	481,755
CALWORKS 06-07	10448	137,686
CALWORKS 07-08	10449	360,631
CALWORKS-CHILD CARE 07-08	10440	290,843
CAREER ADVANCEMENT ACADEMY	18319	134,690
CAREER TECH TRAILER BILL	10491	277,081
CAREERS IN CHILD CARE TRAINING-DPSS	19214	158
CAREERS IN CHILD CARE TRAINING-DPSS	19226	254
CAREERS IN CHILD CARE TRAINING-DPSS	19357	160,000
CHILD DEVELOPMENT TRAINING CONSORTIUM	19351	3,243
COMMUNITY SERVICES PROGRAM	10010	894,393
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	724,623
DPSS-CALWORKS	19225	4,600
DPSS-CALWORKS	19237	179,047
EOPS-CARE 06-07	10868	50,430
EOPS-CARE 07-08	10869	131,950
ESTEP-EARLY START TO EMANCIPATION PREP	18514	200
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	2,108
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	915,897
FACULTY & STAFF DIVERSITY	10436	7,636
FACULTY AND STAFF DEVELOPMENT AB1	10435	68,802
FED SUPPL EDUC OPPORT GRANT (FSEOG)04-05	10478	3
FEDERAL PELL GRANT 03-04	10465	10,355
FEDERAL PELL GRANT 04-05	10466	18,801
FEDERAL PELL GRANT 2005-06	10467	18,670
FEDERAL PELL GRANT 2006-07	10468	16,682
FEDERAL WORK STUDY (FWS) 04-05	10458	26,585
FEDERAL WORK STUDY (FWS) 07-08	10455	343,830
FEDERAL WORK STUDY (FWS)2005-06	10453	33,858
FOSTER AND KINSHIP CARE EDUCATION	10424	196
FOSTER AND KINSHIP CARE EDUCATION	10425	1,020
FOSTER CARE PROGRAM 07-08	10422	151,306
FSEOG	10477	145
FSEOG PROGRAM 07-08	10476	15,352
FSEOG PROGRAM 2005-06	10479	447
FSEOG PROGRAM 2006-07	10475	2
HEALTH SERVICES	10135	774,324
HOMELAND SECURITY GRANT PROGRAM	18911	1,949
INDEPENDENT LIVING B 06-07	18515	400
INDUSTRY DREIVEN REGIONAL COLLABORATIVES	18517	22,650
KEPS-KINSHIP ED PREPARATION & SUPPORT	19222	80
LOGISTICS WORKING GROUP (LWG)	19234	206
MAPP-PS 07-08	19233	55,916
MATRICULATION 06-07	10431	69,625
MATRICULATION CREDIT 07-08	10432	1,263,920
MATRICULATION NON-CREDIT 07-08	10427	254,140

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
MATRICULATION-CREDIT 05-06	10430	246
MESA-MATH, ENGINEERING, & SCIENCE 0607	18313	11,879
NASA-AN INNOVATIVE PARTNSHP CREATING Y1	17902	53,428
ONE TIME BLOCK GRANT 2000-01	10128	8,359
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	405,273
ONE-TIME BLOCK GRANT	10127	91
PARKING FEES	10145	588,744
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	249
PS-MAPP 2007	19230	644
PUENTE PROGRAM	10913	569
QUICK START PARTNERSHIP-NORTH ORANGE COU	18280	38,623
RCAT-HIT CODING SPECIALIST PROGRAM	19219	4,476
RCAT-HIT CODING SPECIALIST PROGRAM	19229	252,040
RCAT-SEIU-UHW EDUCATIONAL FUND	19358	5,480
STRENGTHENING ACADEMIC LITERACY FOR UNDE	17043	404,189
STUDENT FINANCIAL AID ADM 06-07	10418	38,161
STUDENT FINANCIAL AID ADM 07-08	10419	746,055
TANF FUNDING 06-07	10446	5,530
TANF FUNDING 07-08	10447	157,111
TECH PREP 06-07	10549	1,000
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	23,821
TITLE V COOP-STRENGTHENING INS-HISPANIC	17024	13,328
TRANSFER & ARTICULATION PROG	18912	132
TRIO-TALENT SEARCH (YR 1 OF 5)	10799	31,141
TRIO-TALENT SEARCH (YR 3 OF 5)	17001	19,513
TRIO-TALENT SEARCH (YR 4 OF 5)	17018	15,973
TRIO-TALENT SEARCH (YR 5 OF 5)	17038	102,218
TUTORING/MENTORING-NURSING (DHS)	19220	9,221
VTEA TITLE IC 05-06	10593	866
VTEA TITLE IC 06-07	10594	46,686
VTEA TITLE IC 07-08	10595	729,958
East Los Angeles College Total		\$ 13,296,362
<u>Los Angeles Harbor College</u>		
04-05 BLOCK GRANT-ONE TIME	10125	51,534
ASSOCIATE DEGREE NURSING PROGRAM-WIA YR1	18311	18,944
ASSOCIATE DEGREE NURSING PROGRAMS 06-07	18312	16,265
ASSOCIATE DEGREE NURSING PROGRAMS II YR2	18308	211
BASIC SKILLS 05-06 ONE-TIME	10413	100,317
BASIC SKILLS 07-08 ONE-TIME	10414	92,333
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	12
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	61,275
BLOCK GRANTS 00-01	10149	56,508
BLOCK GRANTS 06-07	10150	4,668
BLOCK GRANTS 06-07 (ON-GOING)	10146	11,615
BLOCK GRANTS 98-99	10147	316
BLOCK GRANTS 99-00	10148	4,977
CA EARLY CHILDHOOD MENTOR - SFCCD	19350	33
CALWORKS 06-07	10448	34,303

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2007-08
		FINAL BUDGET
	#	\$
CALWORKS 07-08	10449	156,115
CALWORKS-CHILD CARE 07-08	10440	125,825
CAREER ADVANCEMENT ACADEMY	18319	125,099
CAREER TECH TRAILER BILL	10491	869
CHILD DEVELOPMENT TRAINING CONSORTIUM	19351	1,701
COMMUNITY SERVICES PROGRAM	10010	1,285,185
CWS PROGRAM 03-04	10457	162
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	613,375
DPSS-CALWORKS	19237	67,729
ECON DEV-JOB DEV INCENTIVE TRAINING FUND	18133	137,500
ECON DEV-RESPONSIVE TRAINING FUND	18139	800,000
EOPS-CARE 06-07	10868	699
EOPS-CARE 07-08	10869	57,364
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	161
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	5,306
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	424,985
FACULTY & STAFF DIVERSITY	10436	25,708
FACULTY AND STAFF DEVELOPMENT AB1	10435	31,392
FED SUPPL EDUC OPPORT GRANT (FSEOG)04-05	10478	2
FEDERAL PELL GRANT 03-04	10465	1
FEDERAL PELL GRANT 04-05	10466	1,301
FEDERAL PELL GRANT 2005-06	10467	34
FEDERAL PELL GRANT 2006-07	10468	7,621
FEDERAL WORK STUDY (FWS) 04-05	10458	3,960
FEDERAL WORK STUDY (FWS) 07-08	10455	167,981
FEDERAL WORK STUDY (FWS)2005-06	10453	868
FOSTER AND KINSHIP CARE EDUCATION	10425	3,622
FOSTER CARE PROGRAM 07-08	10422	161,002
FSEOG	10477	4
FSEOG PROGRAM 07-08	10476	6,767
FSEOG PROGRAM 2005-06	10479	3
FSEOG PROGRAM 2006-07	10475	2,136
HEALTH SERVICES	10135	170,370
KAISER NURSING PROGRAM	10929	18,582
KAISER NURSING PROGRAM	10964	25,000
MAPP-PS 07-08	19233	72,900
MATRICULATION 06-07	10431	205
MATRICULATION CREDIT 07-08	10432	370,308
MATRICULATION NON-CREDIT 07-08	10427	14,055
MATRICULATION-CREDIT 05-06	10430	288
MIDDLE COLLEGE HIGH SCHOOL	18318	136,769
ONE TIME BLOCK GRANT 2000-01	10128	5,939
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	146,665
ONE-TIME BLOCK GRANT	10127	545
OUT OF SCHOOL YOUTH-STAIRS PROGRAM	19337	4,260
PARKING FEES	10145	190,080
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	842
QUALITY CHILDCARE INITIATIVE	10794	562
SOUTH BAY CTR FOR COUNSELING-PETRO CHEMI	19341	131,916

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
STUDENT FINANCIAL AID ADM 06-07	10418	12,850
STUDENT FINANCIAL AID ADM 07-08	10419	242,892
STUDENT SUPPORT SERVICES-YR1	17035	28,464
TANF FUNDING 07-08	10447	68,008
TANF-CHILD DEVELOPMENT CAREERS 06-071OF2	18512	10,276
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	216,972
TITLE V-HSI COOPERATIVE PROJECT Y1(W&H)	17027	31,510
TITLE V-HSI COOPERATIVE PROJECT Y2(W&H)	17033	129,940
TRANSFER & ARTICULATION PROG	18912	31
VTEA TITLE IC 06-07	10594	23,739
VTEA TITLE IC 07-08	10595	258,933
Los Angeles Harbor College Total		\$ 6,980,689
<u>Los Angeles Mission College</u>		
04-05 BLOCK GRANT-ONE TIME	10125	5,020
AMERICORPS-FOSTER YOUTH MENTORING PROJEC	18518	33,569
BASIC SKILLS 05-06 ONE-TIME	10413	167,769
BASIC SKILLS 07-08 ONE-TIME	10414	154,418
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	1
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	42,135
BLOCK GRANTS 00-01	10149	38,823
BLOCK GRANTS 06-07 (ON-GOING)	10146	37
BLOCK GRANTS 98-99	10147	974
BOARD FUNDED CITIZENSHIP PROGRAM	10987	869
CA EARLY CHILDHOOD MENTOR - SFCCD	19350	74
CALWORKS 06-07	10448	22,839
CALWORKS 07-08	10449	117,356
CALWORKS CHILD CARE 06-07	10444	6,843
CALWORKS-CHILD CARE 07-08	10440	94,707
CAREER ADVANCEMENT ACADEMY	18319	40,000
CAREER TECH TRAILER BILL	10491	77,299
CAREERS IN CHILD CARE TRAINING-DPSS	19357	160,000
CHILD DEVELOPMENT TRAINING CONSORTIUM	19351	104
COMMUNITY LITERACY ACADEMY-14331	18908	32
COMMUNITY SERVICES PROGRAM	10010	526,000
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	476,609
DPSS-CALWORKS	19237	64,153
ECON DEV - LA MEDIA FY06-08	18123	10,421
ECON DEV-HEALTH CARE CALL ASSOCIATE	18129	141,941
EOPS-CARE 07-08	10869	18,850
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	756
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	658,250
FACULTY & STAFF DIVERSITY	10436	40,344
FACULTY AND STAFF DEVELOPMENT AB1	10435	23,175
FAMILY DEVELOPMENT NETWORK	17106	21,760
FAMILY DEVELOPMENT NETWORK	17107	622,167
FED SUPPL EDUC OPPORT GRANT (FSEOG)04-05	10478	47
FEDERAL PELL GRANT 03-04	10465	3
FEDERAL PELL GRANT 04-05	10466	1,124

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
FEDERAL PELL GRANT 2005-06	10467	564
FEDERAL PELL GRANT 2006-07	10468	5,231
FEDERAL WORK STUDY (FWS) 04-05	10458	13,033
FEDERAL WORK STUDY (FWS) 07-08	10455	104,287
FEDERAL WORK STUDY (FWS) 2006-2007	10454	7,370
FEDERAL WORK STUDY (FWS)2005-06	10453	8,099
FOSTER CARE PROGRAM 07-08	10422	227,583
FSEOG	10477	89
FSEOG PROGRAM 07-08	10476	3,850
FSEOG PROGRAM 2005-06	10479	576
FSEOG PROGRAM 2006-07	10475	1
HEALTH SERVICES	10135	337,601
HUD-HISPANIC SERVING INSTITUTION ASS	17500	223,051
ILP-YOUTH EMPOWERMENT STRATEGIES YESS	18522	128,747
MAPP-PS 07-08	19233	41,527
MATRICULATION 06-07	10431	91
MATRICULATION CREDIT 07-08	10432	372,493
MATRICULATION NON-CREDIT 07-08	10427	25,972
MINORITY SCIENCE & ENGINEERING IMPV 1OF3	17012	593
MINORITY SCIENCE &ENGINEERING IMPV 2OF3M	17029	9,496
MINORITY SCIENCE &ENGINEERING IMPV 3OF3M	17046	81,471
NURSING & HEALTH CARE CAREERS POJECTS	19360	117,799
ONE TIME BLOCK GRANT 2000-01	10128	319
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	203,160
PARKING FEES	10145	150,000
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	4
PROJECT GRAD PROGRAM	19349	30,811
STUDENT FINANCIAL AID ADM 04-05	10416	284
STUDENT FINANCIAL AID ADM 06-07	10418	196
STUDENT FINANCIAL AID ADM 07-08	10419	224,566
STUDENT SUPPORT SERVICES-YR1	17013	7,031
STUDENT SUPPORT SERVICES-YR2	17030	90,525
SUBSIDIZED TRAIING & EMPLOYMENT PROG	19345	812
SUBSIDIZED TRAIING & EMPLOYMENT PROG	19359	100,000
TANF FUNDING 06-07	10446	200
TANF FUNDING 07-08	10447	51,128
TANF-CHILD DEVELOPMENT CAREERS 07-082OF2	18520	119,925
TECH PREP 07-08	10551	76,648
TECH PREP-DISTRIBUTIONS POINTS PROJ-M Y4	10552	175,000
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	33,738
TITLE V-HISPANIC SERVING INSTITUTION Y1	17010	2,737
TITLE V-HISPANIC SERVING INSTITUTION Y2	17026	193,365
TITLE V-HISPANIC SERVING INSTITUTION Y3	17040	250,854
TITLE V-STRENGTH INSTITUTIONS1	17042	465,289
TRANSFER & ARTICULATION PROG	18912	736
VTEA TITLE IC 06-07	10594	617
VTEA TITLE IC 07-08	10595	331,716
WIA-ADULT WRKS 07-08	17160	101,767
WIA-DISLOCATED WORKERS 07-08	17161	206,450

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08 FINAL BUDGET	
		\$	\$
Los Angeles Mission College Total		\$	8,095,871
<u>Pierce College</u>			
04-05 BLOCK GRANT-ONE TIME	10125		3,879
ASSOCIATE DEGREE NURSING PROGRAMS 06-07	18312		11,180
BASIC SKILLS 05-06 ONE-TIME	10413		158,996
BASIC SKILLS 07-08 ONE-TIME	10414		146,343
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142		108,351
BLOCK GRANTS 00-01	10149		34,687
BLOCK GRANTS 06-07 (ON-GOING)	10146		656
BLOCK GRANTS 98-99	10147		31,871
BLOCK GRANTS 99-00	10148		24
BUSINESS CENTER	10018		32,000
CA HIGH SCHOOL EXIT EXAM/BETTER OUTCOMES	18004		100,952
CALWORKS 06-07	10448		4,320
CALWORKS 07-08	10449		123,298
CALWORKS-CHILD CARE 07-08	10440		99,429
CAREER ADVANCEMENT ACADEMY	18319		125,099
CAREER TECH TRAILER BILL	10491		38,110
CCC LIVE CAPTION (P)	19325		94,692
CHILD DEVELOPMENT TRAINING CONSORTIUM	19351		337
COMMUNITY SERVICES PROGRAM	10010		1,481,361
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420		1,126,084
DPSS-CALWORKS	19225		152
DPSS-CALWORKS	19237		63,706
ECON DEV-QUICK START PARTNSH IN GIS/GPS	18124		11,721
EOPS-CARE 06-07	10868		3,602
EOPS-CARE 07-08	10869		10,000
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490		2,614
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486		651,542
FACULTY & STAFF DIVERSITY	10436		11,734
FACULTY AND STAFF DEVELOPMENT AB1	10435		37,385
FEDERAL PELL GRANT 04-05	10466		1
FEDERAL PELL GRANT 2006-07	10468		10,341
FEDERAL WORK STUDY (FWS) 04-05	10458		4,717
FEDERAL WORK STUDY (FWS) 07-08	10455		207,061
FEDERAL WORK STUDY (FWS) 2006-2007	10454		16,868
FEDERAL WORK STUDY (FWS) 2005-06	10453		4,539
FIPSE-TEXTBOOK ACCESS FOR DEAF CC STUDEN	17045		88,674
FOSTER CARE PROGRAM 07-08	10422		120,091
FSEOG	10477		2,081
FSEOG PROGRAM 07-08	10476		8,558
FSEOG PROGRAM 2005-06	10479		86
HEALTH SERVICES	10135		489,589
MATRICULATION 06-07	10431		21,585
MATRICULATION CREDIT 07-08	10432		765,351
MATRICULATION NON-CREDIT 07-08	10427		36,701
ONE TIME BLOCK GRANT 2000-01	10128		1
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132		458,331

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
ONE-TIME BLOCK GRANT	10127	1
PARKING FEES	10145	458,311
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	5,912
STUDENT FINANCIAL AID ADM 06-07	10418	10,068
STUDENT FINANCIAL AID ADM 07-08	10419	400,241
TANF FUNDING 06-07	10446	63
TANF FUNDING 07-08	10447	53,716
TANF-CHILD DEVELOPMENT CAREERS 06-071OF2	18512	360
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	141,510
TITLE III-STRENGTHENING INSTITUTION Y3P	17008	384
TITLE III-STRENGTHENING INSTITUTION Y4P	17020	58,181
TITLE III-STRENGTHENING INSTITUTION Y5P	17041	178,888
TITLE III-STRENGTHENING INSTITUTION YR2	10798	323
TRANSFER & ARTICULATION PROG	18912	270
VTEA TITLE IC 04-05	10592	3,419
VTEA TITLE IC 05-06	10593	2,088
VTEA TITLE IC 06-07	10594	1,137
VTEA TITLE IC 07-08	10595	420,345
Pierce College Total		\$ 8,483,917
<u>Los Angeles Southwest College</u>		
04-05 BLOCK GRANT-ONE TIME	10125	121,314
AMERICORP-FOSTER YOUTH MENTORING PROGRAM	18521	43,769
AMERICORPS - FOSTER YOUTH MENTORING	18509	2,100
BASIC SKILLS 05-06 ONE-TIME	10413	276,742
BASIC SKILLS 07-08 ONE-TIME	10414	254,718
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	92
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	1
BLOCK GRANTS 00-01	10149	1,420
BLOCK GRANTS 06-07	10150	54,835
BLOCK GRANTS 06-07 (ON-GOING)	10146	2,379
BLOCK GRANTS 98-99	10147	460
BLOCK GRANTS 99-00	10148	4
CALWORKS 06-07	10448	72,870
CALWORKS 07-08	10449	297,770
CALWORKS-CHILD CARE 07-08	10440	240,061
CAREER ADVANCEMENT ACADEMY	18319	40,000
CAREER TECH TRAILER BILL	10491	134,764
CAREERS IN CHILD CARE TRAINING-DPSS	19214	1,542
CHILD WELFARE SYSTEM REDESIGN AMERICORPS	19211	11,946
COMMUNITY SERVICES PROGRAM	10010	113,000
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	191,156
DPSS-CALWORKS	19237	157,140
EOPS-CARE 05-06	10867	228
EOPS-CARE 06-07	10868	4,364
EOPS-CARE 07-08	10869	93,958
ESTEP-EARLY START TO EMANCIPATION PREP	18514	93
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	20,628
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	468,821

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2007-08
		FINAL BUDGET
	#	\$
FACULTY & STAFF DIVERSITY	10436	58,405
FACULTY AND STAFF DEVELOPMENT AB1	10435	28,923
FED SUPPL EDUC OPPORT GRANT (FSEOG)04-05	10478	431
FEDERAL PELL GRANT 03-04	10465	5,960
FEDERAL WORK STUDY (FWS) 04-05	10458	7,784
FEDERAL WORK STUDY (FWS) 07-08	10455	129,948
FEDERAL WORK STUDY (FWS) 2006-2007	10454	2,779
FEDERAL WORK STUDY (FWS)2005-06	10453	2,297
FOSTER AND KINSHIP CARE EDUCATION	10424	3,656
FOSTER AND KINSHIP CARE EDUCATION	10425	1,172
FOSTER AND KISHIP CARE EDUCATION	10423	1,219
FOSTER CARE PROGRAM 07-08	10422	158,177
FSEOG	10477	2,754
FSEOG PROGRAM 07-08	10476	7,474
FSEOG PROGRAM 2005-06	10479	2,204
FSEOG PROGRAM 2006-07	10475	3,699
HEALTH SERVICES	10135	151,022
INDEPENDENT LIVING A 06-07	18513	113
INDEPENDENT LIVING B 05-06	18508	568
INDEPENDENT LIVING B 06-07	18515	311
KEPS-KINSHIP ED PREPARATION & SUPPORT	19232	1,890
MATRICULATION 06-07	10431	29,140
MATRICULATION CREDIT 07-08	10432	319,997
MATRICULATION NON-CREDIT 07-08	10427	81,282
NATION YOUTH SPORTS - NYSPF 05-06	17201	1,180
ONE TIME BLOCK GRANT 2000-01	10128	10
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	24,652
ONE-TIME BLOCK GRANT	10127	31
OTHER HEALTH PROFESSIONS PROGRAMS (ERMK)	17202	108,855
PARKING FEES	10145	212,587
STUDENT FINANCIAL AID ADM 05-06	10417	458
STUDENT FINANCIAL AID ADM 06-07	10418	8,427
STUDENT FINANCIAL AID ADM 07-08	10419	336,485
STUDENT SUPPORT SERVICES - TRIO YEAR 4	17000	700
STUDENT SUPPORT SERVICES-YR2	17030	104,702
TANF FUNDING 06-07	10446	232
TANF FUNDING 07-08	10447	129,730
TECH PREP 06-07	10549	1,000
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	63,965
TITLE V COOP-STRENGTHENING INS-HISPANIC	17009	74,540
TITLE V COOP-STRENGTHENING INS-HISPANIC	17024	95,390
TRIO-TALENT SEARCH (YR 1 OF 5)	10799	846
TRIO-TALENT SEARCH (YR 2 OF 5)	10781	3,196
TRIO-TALENT SEARCH (YR 3 OF 5)	17001	10,919
TRIO-TALENT SEARCH (YR 4 OF 5)	17018	98,554
TRIO-TALENT SEARCH (YR 5 OF 5)	17038	15,845
TRIO-UPWARD BOUND - SOUTHWEST YR 1 OF 4	17011	11,255
TRIO-UPWARD BOUND - SOUTHWEST YR 2 OF 4	17021	3,527
TRIO-UPWARD BOUND - SOUTHWEST YR 3 OF 4	17044	37,991

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
VTEA TITLE IC 05-06	10593	169
VTEA TITLE IC 06-07	10594	63,328
VTEA TITLE IC 07-08	10595	313,814
Los Angeles Southwest College Total		\$ 5,329,768
<u>Los Angeles Trade-Technical College</u>		
04-05 BLOCK GRANT-ONE TIME	10125	9,539
ADULT EDUCATION, SECTION 231	17193	1,148
BASIC SKILLS 05-06 ONE-TIME	10413	249,744
BASIC SKILLS 07-08 ONE-TIME	10414	229,869
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	2,140
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	41,038
BLOCK GRANTS 00-01	10149	80,669
BLOCK GRANTS 06-07	10150	455
BLOCK GRANTS 06-07 (ON-GOING)	10146	10,796
BLOCK GRANTS 98-99	10147	160,655
BOARD FUNDED CITIZENSHIP PROGRAM	10987	73
CA 21ST CENTURY COMMUNITY LEARNING CTRS	18000	411
CA 21ST CENTURY COMMUNITY LEARNING CTRS	18003	68
CA 21ST CENTURY COMMUNITY LEARNING CTRS	18005	173,084
CA HIGH SCHOOL EXIT EXAM/BETTER OUTCOMES	18006	300,000
CALIFORNIA NUTRITION NETWORK	18402	391
CALIFORNIA NUTRITION NETWORK	18910	197,544
CALWORKS 05-06	10443	18
CALWORKS 06-07	10448	16,158
CALWORKS 07-08	10449	362,333
CALWORKS CHILD CARE 06-07	10444	5
CALWORKS-CHILD CARE 07-08	10440	292,113
CAREER ADVANCEMENT ACADEMY	18319	125,099
CAREER EXPLORATION & DEVELP 7TH & 8TH GR	18135	149,999
CAREER TECH TRAILER BILL	10491	84,983
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	16,512
COMMUNITY SERVICES PROGRAM	10010	15,650
DEPARTMENT OF WATER AND POWER-CITY OF LA	19235	150,000
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	868,566
DPSS-CALWORKS	19237	179,382
ECON DEV-QUICK START PARTNSH IN GIS/GPS	18124	168,435
EOPS-CARE 07-08	10869	112,181
ESTEP-EARLY START TO EMANCIPATION PREP	18514	1,551
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	1,007
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	4,638
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	1,107,822
FACULTY & STAFF DIVERSITY	10436	34,040
FACULTY AND STAFF DEVELOPMENT AB1	10435	77,177
FAMILY SUPPORT PROGRAM FY05-06	19339	18,806
FED SUPPL EDUC OPPORT GRANT (FSEOG)04-05	10478	11,354
FEDERAL PELL GRANT 03-04	10465	3
FEDERAL PELL GRANT 04-05	10466	14,730
FEDERAL PELL GRANT 2005-06	10467	11,908

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
FEDERAL PELL GRANT 2006-07	10468	9,121
FEDERAL WORK STUDY (FWS) 07-08	10455	370,484
FEDERAL WORK STUDY (FWS) 2006-2007	10454	7,453
FEDERAL WORK STUDY (FWS)2005-06	10453	64,818
FOSTER AND KINSHIP CARE EDUCATION	10424	2,000
FOSTER CARE PROGRAM 07-08	10422	129,918
FSEOG	10477	1,210
FSEOG PROGRAM 07-08	10476	19,657
FSEOG PROGRAM 2005-06	10479	2
FSEOG PROGRAM 2006-07	10475	2,061
HEALTH SERVICES	10135	435,087
HOSPITAL ASSOCIATION OF SOUTHERN CALIF	19355	3,154
HUD-COPC NEW DIRECTIONS GRANT	17501	50,471
ILP-A -BABY CITY EVENT	18519	100
ILP-YOUTH EMPOWERMENT STRATEGIES YESS	18522	146,282
JPL-BRIDGING THE GAP (TRADE)	19353	24,347
LA COUNTY SANITATION DISTRICTS	19231	18,261
MAPP-PS 07-08	19233	102,302
MATRICULATION 06-07	10431	5,410
MATRICULATION CREDIT 07-08	10432	660,241
MATRICULATION NON-CREDIT 07-08	10427	102,147
MATRICULATION-CREDIT 05-06	10430	1,833
MORTGAGE FINANCE FOR SFP COORDINATOR	19332	30,129
ONE TIME BLOCK GRANT 2000-01	10128	91,105
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	438,083
ONE-TIME BLOCK GRANT	10127	225
PARKING FEES	10145	130,000
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	95
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	23,000
STEP SUMMER INSTITUTE	19236	5,000
STUDENT FINANCIAL AID ADM 04-05	10416	651
STUDENT FINANCIAL AID ADM 05-06	10417	653
STUDENT FINANCIAL AID ADM 06-07	10418	6,539
STUDENT FINANCIAL AID ADM 07-08	10419	538,376
TANF FUNDING 05-06	10445	17,432
TANF FUNDING 06-07	10446	1,782
TANF FUNDING 07-08	10447	157,853
TECH PREP 07-08	10551	76,648
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	166,606
TITLE V COOP-CLOSING THE FUNDING GAP	10717	6,500
TRANSFER & ARTICULATION PROG	18912	3,317
VTEA TITLE IC 04-05	10592	4,447
VTEA TITLE IC 05-06	10593	854
VTEA TITLE IC 06-07	10594	153,841
VTEA TITLE IC 07-08	10595	571,191
Los Angeles Trade-Technical College Total		\$ 9,862,780
Los Angeles Valley College		
04-05 BLOCK GRANT-ONE TIME	10125	32,765

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
ADULT EDUCATION & FAMILY LITERACY,SEC231	18905	16
ADVANCED MANUFACTURING TRAINING INSTITUT	17191	714,571
ASSOCIATE DEGREE NURSING PROG Y2OF2	18320	68,252
ASSOCIATE DEGREE NURSING PROGRAMS 06-07	18312	93,709
ASSOCIATE DEGREE NURSING PROGRAMS II YR2	18308	17
BASIC SKILLS 05-06 ONE-TIME	10413	250,935
BASIC SKILLS 07-08 ONE-TIME	10414	230,966
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	765
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	99,309
BLOCK GRANTS 00-01	10149	53,395
BLOCK GRANTS 06-07	10150	25,490
BLOCK GRANTS 06-07 (ON-GOING)	10146	73,599
BLOCK GRANTS 98-99	10147	10,170
BLOCK GRANTS 99-00	10148	16,452
BOARD FUNDED CITIZENSHIP PROGRAM	10987	6,527
CA HIGH SCHOOL EXIT EXAM/BETTER OUTCOMES	18004	227,809
CALWORKS 04-05	10442	1,144
CALWORKS 06-07	10448	55,015
CALWORKS 07-08	10449	246,361
CALWORKS CHILD CARE 06-07	10444	2,054
CALWORKS-CHILD CARE 07-08	10440	198,717
CAREER ADVANCEMENT ACADEMY	18319	209,690
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18317	5,000
CAREER TECH TRAILER BILL	10491	12,198
CHILD DEVELOPMENT TRAINING CONSORTIUM	19351	2,700
CITY JOBS BASIC SKILLS TRAI - 50% WIA AD	17104	133
COMMUNITY SERVICES PROGRAM	10010	1,321,184
COMPREHENSIVE PROGRAM YR 2	17014	259
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,049,827
DPSS-CALWORKS	19237	134,453
ECON DEV - LA MEDIA FY06-08	18123	218,613
ECON DEV-COMPETITIVE EDGE MFG INSTITUTE	18110	9
ECON DEV-INFANT & TODDLER TEACHER INST 1	18127	94,536
ECON DEV-JOB DEV INCENTIVE TRAINING FUND	18131	75,379
ECON DEV-MULTIMEDIA & ENTERTAINMENT CTR	18132	8,913
ECON DEV-MULTIMEDIA & ENTERTAINMENT CTR	18140	205,000
ECON DEV-STRENGTHENING CAREER TECH EDU	18128	66,073
ENGLISH LITERACY AND CIVICS 05-06	18906	8
EOPS-CARE 07-08	10869	5,596
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	706
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	696,916
FACULTY & STAFF DIVERSITY	10436	6,545
FACULTY AND STAFF DEVELOPMENT AB1	10435	75,118
FAST TRACK NURSING CAREER PROGRAM	17017	2,959
FED SUPPL EDUC OPPORT GRANT (FSEOG)04-05	10478	3,047
FEDERAL PELL GRANT 04-05	10466	9,227
FEDERAL PELL GRANT 2005-06	10467	12,495
FEDERAL PELL GRANT 2006-07	10468	11,127
FEDERAL WORK STUDY (FWS) 04-05	10458	7,290

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
FEDERAL WORK STUDY (FWS) 07-08	10455	217,063
FEDERAL WORK STUDY (FWS)2005-06	10453	783
FSEOG	10477	85
FSEOG PROGRAM 07-08	10476	9,560
FSEOG PROGRAM 2005-06	10479	11
FSEOG PROGRAM 2006-07	10475	4
HEALTH CARE WORKFORCE DEVELOPMENT PROG	19221	116,116
HEALTH SERVICES	10135	345,958
HUD-PROJECT VALLEY WORKS (HSIAC)	10778	50
ILP-YOUTH EMPOWERMENT STRATEGIES YESS	18522	105,147
JTPA CITY OF INGLEWOOD VOUCHER	10712	277,605
MATRICULATION 06-07	10431	20,000
MATRICULATION CREDIT 07-08	10432	734,346
MATRICULATION NON-CREDIT 07-08	10427	53,449
MENTORING & TUTORING FOR NURSING STUDENT	19238	96,130
MINORITY SCIENCE IMPROVEMENT Y1OF3 V&W	17025	10,425
MINORITY SCIENCE IMPROVEMENT Y2OF3 V&W	17037	67,006
ONE TIME BLOCK GRANT 2000-01	10128	2,978
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	158,124
ONE-TIME BLOCK GRANT	10127	3,476
PARKING FEES	10145	591,413
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	104
PROJECT GRAD PROGRAM	19349	63,962
STUDENT FINANCIAL AID ADM 07-08	10419	503,156
STUDENT SUPPORT SERVICES-YR1	17013	974
STUDENT SUPPORT SERVICES-YR2	17030	6,471
TANF FUNDING 05-06	10445	640
TANF FUNDING 07-08	10447	107,333
TANF-CHILD DEVELOPMENT CAREERS 07-082OF2	18520	70,025
TANF-CHILD DEVELOPMENT CAREERS-CDC YR2	18505	554
TECH PREP 05-06	10547	1,252
TECH PREP 06-07	10549	156
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	150,306
TRANSFER & ARTICULATION PROG	18912	868
TUTORING/MENTORING-NURSING (DHS) YR2	19228	1,703
VTEA TITLE IC 05-06	10593	7
VTEA TITLE IC 06-07	10594	13,955
VTEA TITLE IC 07-08	10595	418,878
WINGS-WATER INPROV BY THE NEXT GENERATIO	17901	106,390
WOODBURY-TITLE V	10775	27,275
WORKPLACE HOLLYWOOD	10917	21,691
Los Angeles Valley College Total		\$ 10,948,468
West Los Angeles College		
04-05 BLOCK GRANT-ONE TIME	10125	29,095
BASIC SKILLS 05-06 ONE-TIME	10413	116,010
BASIC SKILLS 07-08 ONE-TIME	10414	106,778
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	7,489
BLOCK GRANT-ON GOING INST EQUIP &LIBRARY	10142	54,896

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2007-08
		FINAL BUDGET
	#	\$
BLOCK GRANTS 00-01	10149	39,734
BLOCK GRANTS 06-07	10150	5,372
BLOCK GRANTS 06-07 (ON-GOING)	10146	28,108
BLOCK GRANTS 98-99	10147	19,853
BLOCK GRANTS 99-00	10148	4,274
CALWORKS 04-05	10450	2,124
CALWORKS 06-07	10448	4,350
CALWORKS 07-08	10449	190,466
CALWORKS-CHILD CARE 07-08	10440	153,629
CAREER ADVANCEMENT ACADEMY	18319	40,000
CAREER TECH TRAILER BILL	10491	24,933
COMMUNITY SERVICES PROGRAM	10010	800,000
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	348,919
DPSS-CALWORKS	19237	82,929
EOPS-CARE 06-07	10868	351
EOPS-CARE 07-08	10869	37,914
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	4,700
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	496,711
FACULTY & STAFF DIVERSITY	10436	57,457
FACULTY AND STAFF DEVELOPMENT AB1	10435	9,047
FED SUPPL EDUC OPPORT GRANT (FSEOG)04-05	10478	1
FEDERAL PELL GRANT 03-04	10465	7,327
FEDERAL PELL GRANT 04-05	10466	1,000
FEDERAL PELL GRANT 2005-06	10467	5,338
FEDERAL WORK STUDY (FWS) 07-08	10455	147,977
FEDERAL WORK STUDY (FWS)2005-06	10453	13,843
FOSTER AND KINSHIP CARE EDUCATION	10425	700
FOSTER AND KISHIP CARE EDUCATION	10423	150
FOSTER CARE PROGRAM 07-08	10422	109,431
FSEOG PROGRAM 07-08	10476	4,273
FSEOG PROGRAM 2005-06	10479	8,399
HEALTH SERVICES	10135	189,559
INDEPENDENT LIVING B 06-07	18515	301
MAPP-PS 07-08	19233	11,470
MATRICULATION 06-07	10431	43,050
MATRICULATION CREDIT 07-08	10432	453,111
MINORITY SCIENCE IMPROVEMENT Y1OF3 V&W	17025	45,377
MINORITY SCIENCE IMPROVEMENT Y2OF3 V&W	17037	11,958
MINORITY SCIENCE IMPROVEMENT Y3OF3 V&W	17049	70,557
ONE TIME BLOCK GRANT 2000-01	10128	30,168
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	195,783
ONE-TIME BLOCK GRANT	10127	298
OTHER HEALTH PROFESSIONS PROGRAMS (ERMK)	17202	4,906
PARKING FEES	10145	140,000
STUDENT FINANCIAL AID ADM 04-05	10416	1,200
STUDENT FINANCIAL AID ADM 06-07	10418	14,092
STUDENT FINANCIAL AID ADM 07-08	10419	282,910
STUDENT SUPPORT SERVICES-YR1	17013	18,461
STUDENT SUPPORT SERVICES-YR2	17031	58,193

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
TANF FUNDING 07-08	10447	82,973
TANF-CHILD DEVELOPMENT CAREERS 07-082OF2	18520	70,025
TECH PREP 07-08	10551	76,648
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	37,682
THOMAS J. KIBLEN & ASSOCIATES, INC.	19318	368,524
TITLE III-STRENGTHENING INSTITUTION YR2	10798	1
TITLE V-HISPANIC SERVING INSTITUTION Y1	17010	102
TITLE V-HISPANIC SERVING INSTITUTION Y2	17026	5,994
TITLE V-HISPANIC SERVING INSTITUTION Y3	17040	120,684
TITLE V-HSI COOPERATIVE PROJECT Y1(W&H)	17027	5,509
TITLE V-HSI COOPERATIVE PROJECT Y2(W&H)	17033	91,063
TRANSFER & ARTICULATION PROG	18912	345
TRIO-ED OPPORTUNITY CENTERS (YR 3 OF 5)	17002	164
TRIO-ED OPPORTUNITY CENTERS(YR 5 OF 5)W	17039	42,036
TRIO-EDUCATIONAL OPPORTUNITY CTRS (YR 1)	10776	120
TRIO-TALENT SEARCH (YR 1 OF 5)	10799	209
TRIO-TALENT SEARCH (YR 2 OF 5)	10781	703
TRIO-TALENT SEARCH (YR 5 OF 5)	17038	41,860
TRIO-UPWARD BOUND (YR 1)	10780	7
TRIO-UPWARD BOUND (YR 2 OF 4)	17003	5,283
TRIO-UPWARD BOUND (YR 3 OF 4) -C&W	17015	956
TRIO-UPWARD BOUND (YR 4 OF 4) -C&W	17032	74,959
VTEA TITLE IC 07-08	10595	313,520
West Los Angeles College Total		\$ 5,874,339
<u>Instructional Television</u>		
04-05 BLOCK GRANT-ONE TIME	10125	11,152
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	32,386
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	515
BLOCK GRANTS 00-01	10149	16,664
BLOCK GRANTS 98-99	10147	2
BLOCK GRANTS 99-00	10148	13,110
CAREER TECH TRAILER BILL	10491	3,287
HEALTH SERVICES	10135	1,124
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	1
Instructional Television Total		\$ 78,241
<u>District Office</u>		
BASIC SKILLS 05-06 ONE-TIME	10413	898,407
BASIC SKILLS 07-08 ONE-TIME	10414	826,908
CALSTRS OUTREACH CENTER AT EAST LA C Y3	18914	96,505
CALWORKS 06-07	10448	34
CALWORKS 07-08	10449	116,488
CAREER ADVANCEMENT ACADEMY	18319	691,471
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18317	42,292
CENTER OF EXCELLENCE	18104	85
DPSS-CALWORKS	19200	344
DPSS-CALWORKS	19237	120,740
DPSS-LIMITED ENGLISH PROFICIENCY (LEP)	19227	1,885

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2007-08
		FINAL BUDGET \$
ECON DEV-CENTER FOR APPLIED COMPETITIVE	18115	12
ECON DEV-CENTER FOR APPLIED COMPETITIVE	18126	43,926
ECON DEV-CENTER FOR APPLIED COMPETITIVE	18138	205,000
ECON DEV-CTR OF EXCELLENCE-WORKFORCE	18114	20
ECON DEV-CTR OF EXCELLENCE-WORKFORCE	18125	73
ECON DEV-CTR OF EXCELLENCE-WORKFRC Y1OF2	18134	73,426
ECON DEV-CTR OF EXCELLENCE-WORKFRC Y2OF2	18136	205,000
ECON DEV-QUICK START PARTNSH IN GIS/GPS	18124	109,848
ECONOMIC DEVELOPMENT-CREATE LA	18108	130
ECONOMIC DEVELOPMENT-CREATE LA YR2	18118	10,387
FACULTY & STAFF DIVERSITY	10436	137,699
FACULTY AND STAFF DEVELOPMENT AB1	10435	80,296
FED SUPPL EDUC OPPORT GRANT (FSEOG)04-05	10478	18,678
FEDERAL PELL GRANT 03-04	10465	7,601
FEDERAL PELL GRANT 04-05	10466	17,725
FEDERAL PELL GRANT 2005-06	10467	18,676
FEDERAL PELL GRANT 2006-07	10468	16,040
FEDERAL WORK STUDY (FWS) 04-05	10458	188
FEDERAL WORK STUDY (FWS) 07-08	10455	14,526
FEDERAL WORK STUDY (FWS) 2006-2007	10454	114
FEDERAL WORK STUDY (FWS)2005-06	10453	1,494
FSEOG PROGRAM 07-08	10476	15,959
FSEOG PROGRAM 2005-06	10479	7,839
JDIF FOR MANUFACTRG-NORTH ORANGE COM COL	19330	2,030
MATRICULATION 06-07	10431	241,587
TECH PREP 04-05	10538	238
TECH PREP 05-06	10547	2,330
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	29,699
VTEA TITLE IC 05-06	10593	75
VTEA TITLE IC 06-07	10594	45
VTEA TITLE IC 07-08	10595	224,875
WORKPLACE HOLLYWOOD	10917	40,575
WORKPLACE HOLLYWOOD	10974	16,410
District Office Total		\$ 4,337,680
RESTRICTED GENERAL FUND PROGRAMS TOTAL		\$ 86,097,587

**GENERAL FUND
APPROPRIATIONS**

GENERAL FUND SUMMARY

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	93,994,226	16.3%	455,394	0.5%	94,449,620	14.3%
120000	Non-Teaching, Regular	40,332,705	7.0%	8,756,085	10.2%	49,088,790	7.4%
130000	Teaching, Hourly	90,680,431	15.7%	587,577	0.7%	91,268,008	13.8%
140000	Non-Teaching, Hourly	2,683,470	0.5%	2,646,390	3.1%	5,329,860	0.8%
190000	Misc Certificated Salaries	537,687	0.1%	257	0.0%	537,944	0.1%
	TOTAL CERTIFICATED SALARIES	228,228,519	39.5%	12,445,703	14.5%	240,674,222	36.4%
210000	Classified, Regular	84,885,876	14.7%	10,772,272	12.5%	95,658,148	14.5%
220000	Instructional Aides, Regular	10,243,595	1.8%	1,283,429	1.5%	11,527,024	1.7%
230000	Sub/Relief, Unclassified	5,799,972	1.0%	12,822,659	14.9%	18,622,631	2.8%
240000	Instructional Aides, Non-Perm	2,961,662	0.5%	1,792,291	2.1%	4,753,953	0.7%
290000	Misc Non-Certificated Salaries	83,766	0.0%	2,718	0.0%	86,484	0.0%
	TOTAL NON-CERTIF SALARIES	103,974,871	18.0%	26,673,369	31.0%	130,648,240	19.7%
310000	STRS Employer Contributions	19,064,964	3.3%	0	0.0%	19,064,964	2.9%
320000	PERS Employer Contributions	11,176,283	1.9%	0	0.0%	11,176,283	1.7%
330000	OASDHI Contributions	8,178,032	1.4%	0	0.0%	8,178,032	1.2%
340000	Medical/Dental Contributions	73,653,119	12.8%	0	0.0%	73,653,119	11.1%
350000	State Unemployment Insurance	173,923	0.0%	0	0.0%	173,923	0.0%
360000	Workers Compensation Insurance	6,800,000	1.2%	0	0.0%	6,800,000	1.0%
370000	Local Retirement System	648,698	0.1%	0	0.0%	648,698	0.1%
390000	Misc Employee Benefits	(12,425,592)	-2.2%	6,342,022	7.4%	(6,083,570)	-0.9%
	TOTAL BENEFITS	107,269,427	18.6%	6,342,022	7.4%	113,611,449	17.2%
420000	Books	437,367	0.1%	351,940	0.4%	789,307	0.1%
440000	Instructional Media Materials	577,537	0.1%	303,801	0.4%	881,338	0.1%
450000	Supplies	8,558,181	1.5%	3,271,694	3.8%	11,829,875	1.8%
490000	Misc Supplies & Books	163,197	0.0%	26,664	0.0%	189,861	0.0%
	TOTAL PRINTING & SUPPLIES	9,736,282	1.7%	3,954,099	4.6%	13,690,381	2.1%
540000	Insurance	3,502,082	0.6%	14,317	0.0%	3,516,399	0.5%
550000	Utilities & Housekeeping Expense	11,811,030	2.0%	763,345	0.9%	12,574,375	1.9%
560000	Contracts & Rentals	36,581,044	6.3%	7,304,605	8.5%	43,885,649	6.6%
570000	Legal, Election, Audit	6,065,487	1.1%	0	0.0%	6,065,487	0.9%
580000	Other Expense	13,118,556	2.3%	4,198,421	4.9%	17,316,977	2.6%
590000	Misc Other Expense	513,901	0.1%	133,485	0.2%	647,386	0.1%
	TOTAL OPERATING EXPENSES	71,592,100	12.4%	12,414,173	14.4%	84,006,273	12.7%
610000	Sites	104,000	0.0%	985	0.0%	104,985	0.0%
620000	Buildings	557,826	0.1%	418,625	0.5%	976,451	0.1%
640000	Equipment	4,761,812	0.8%	6,229,138	7.2%	10,990,950	1.7%
650000	Lease/Purchase	1,297,474	0.2%	78,944	0.1%	1,376,418	0.2%
690000	Misc Capital Outlay	3,050,240	0.5%	1,269,765	1.5%	4,320,005	0.7%
	TOTAL CAPITAL OUTLAY	9,771,352	1.7%	7,997,457	9.3%	17,768,809	2.7%
720000	Tuition Transfers	0	0.0%	2,224	0.0%	2,224	0.0%
730000	Interfund Transfers	7,065,045	1.2%	0	0.0%	7,065,045	1.1%
739900	Intrafund Transfer - Restr/Unrestr	1,304,486	0.2%	0	0.0%	1,304,486	0.2%
740000	Reallocations/Adjustments	0	0.0%	2,383	0.0%	2,383	0.0%
750000	Loans/Grants	324	0.0%	622,454	0.7%	622,778	0.1%
790000	Unallocated/Reserves	38,241,334	6.6%	15,643,703	18.2%	53,885,037	8.1%
	TOTAL OTHER	46,611,189		16,270,764		62,881,953	
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,304,486	
	TOTAL GENERAL FUND	577,183,740	100.0%	86,097,587	100.0%	661,976,841	100.0%

LOS ANGELES CITY COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	16,321,971	26.6%	226,493	1.8%	16,548,464	22.4%
120000	Non-Teaching, Regular	5,422,771	8.8%	963,886	7.5%	6,386,657	8.7%
130000	Teaching, Hourly	8,975,878	14.6%	122,407	1.0%	9,098,285	12.3%
140000	Non-Teaching, Hourly	404,460	0.7%	355,093	2.8%	759,553	1.0%
	TOTAL CERTIFICATED SALARIES	31,125,080	50.6%	1,667,879	13.0%	32,792,959	44.5%
210000	Classified, Regular	10,560,871	17.2%	1,923,815	15.0%	12,484,686	16.9%
220000	Instructional Aides, Regular	2,363,136	3.8%	198,122	1.5%	2,561,258	3.5%
230000	Sub/Relief, Unclassified	501,465	0.8%	1,851,989	14.5%	2,353,454	3.2%
240000	Instructional Aides, Non-Perm	471,660	0.8%	513,870	4.0%	985,530	1.3%
	TOTAL NON-CERTIF SALARIES	13,897,132	22.6%	4,487,796	35.0%	18,384,928	24.9%
390000	Misc Employee Benefits	9,447,168	15.4%	1,049,047	8.2%	10,496,215	14.2%
	TOTAL BENEFITS	9,447,168	15.4%	1,049,047	8.2%	10,496,215	14.2%
420000	Books	8,423	0.0%	42,515	0.3%	50,938	0.1%
440000	Instructional Media Materials	120,145	0.2%	53,457	0.4%	173,602	0.2%
450000	Supplies	1,013,479	1.6%	428,641	3.3%	1,442,120	2.0%
	TOTAL PRINTING & SUPPLIES	1,142,047	1.9%	524,613	4.1%	1,666,660	2.3%
550000	Utilities & Housekeeping Expense	1,600,753	2.6%	131,601	1.0%	1,732,354	2.3%
560000	Contracts & Rentals	1,609,822	2.6%	865,375	6.8%	2,475,197	3.4%
580000	Other Expense	1,235,234	2.0%	390,900	3.1%	1,626,134	2.2%
	TOTAL OPERATING EXPENSES	4,445,809	7.2%	1,387,876	10.8%	5,833,685	7.9%
610000	Sites	4,000	0.0%	0	0.0%	4,000	0.0%
620000	Buildings	92,924	0.2%	14,393	0.1%	107,317	0.1%
640000	Equipment	423,046	0.7%	481,558	3.8%	904,604	1.2%
650000	Lease/Purchase	17,581	0.0%	5,000	0.0%	22,581	0.0%
690000	Misc Capital Outlay	0	0.0%	288,709	2.3%	288,709	0.4%
	TOTAL CAPITAL OUTLAY	537,551	0.9%	789,660	6.2%	1,327,211	1.8%
730000	Interfund Transfers	155,000	0.3%	0	0.0%	155,000	0.2%
739900	Intrafund Transfer - Restr/Unrestr	534,080	0.9%	0	0.0%	534,080	0.7%
750000	Loans/Grants	0	0.0%	140,318	1.1%	140,318	0.2%
790000	Unallocated/Reserves	189,008	0.3%	2,762,283	21.6%	2,951,291	4.0%
	TOTAL OTHER	878,088	1.4%	2,902,601	22.7%	3,780,689	5.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					534,080	
	TOTAL GENERAL FUND	61,472,875	100.0%	12,809,472	100.0%	73,748,267	100.0%

EAST LOS ANGELES COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	16,233,886	16.2%	0	0.0%	16,233,886	14.3%
120000	Non-Teaching, Regular	5,561,398	5.5%	1,138,755	8.6%	6,700,153	5.9%
130000	Teaching, Hourly	28,739,741	28.7%	115,570	0.9%	28,855,311	25.4%
140000	Non-Teaching, Hourly	557,028	0.6%	427,427	3.2%	984,455	0.9%
	TOTAL CERTIFICATED SALARIES	51,092,053	50.9%	1,681,752	12.6%	52,773,805	46.5%
210000	Classified, Regular	10,838,762	10.8%	1,582,408	11.9%	12,421,170	10.9%
220000	Instructional Aides, Regular	1,375,561	1.4%	52,291	0.4%	1,427,852	1.3%
230000	Sub/Relief, Unclassified	1,866,831	1.9%	2,767,278	20.8%	4,634,109	4.1%
240000	Instructional Aides, Non-Perm	727,278	0.7%	288,181	2.2%	1,015,459	0.9%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	14,808,432	14.8%	4,692,876	35.3%	19,501,308	17.2%
390000	Misc Employee Benefits	10,082,453	10.1%	993,572	7.5%	11,076,025	9.8%
	TOTAL BENEFITS	10,082,453	10.1%	993,572	7.5%	11,076,025	9.8%
420000	Books	158,795	0.2%	627	0.0%	159,422	0.1%
440000	Instructional Media Materials	124,734	0.1%	3,873	0.0%	128,607	0.1%
450000	Supplies	1,933,115	1.9%	696,959	5.2%	2,630,074	2.3%
	TOTAL PRINTING & SUPPLIES	2,216,644	2.2%	701,459	5.3%	2,918,103	2.6%
540000	Insurance	0	0.0%	7,668	0.1%	7,668	0.0%
550000	Utilities & Housekeeping Expense	2,664,918	2.7%	99,182	0.7%	2,764,100	2.4%
560000	Contracts & Rentals	9,465,779	9.4%	704,156	5.3%	10,169,935	9.0%
570000	Legal, Election, Audit	5,000	0.0%	0	0.0%	5,000	0.0%
580000	Other Expense	2,047,697	2.0%	582,465	4.4%	2,630,162	2.3%
590000	Misc Other Expense	104,022	0.1%	0	0.0%	104,022	0.1%
	TOTAL OPERATING EXPENSES	14,287,416	14.2%	1,393,471	10.5%	15,680,887	13.8%
610000	Sites	100,000	0.1%	0	0.0%	100,000	0.1%
620000	Buildings	418,900	0.4%	153,763	1.2%	572,663	0.5%
640000	Equipment	1,511,592	1.5%	1,500,915	11.3%	3,012,507	2.7%
650000	Lease/Purchase	270,078	0.3%	27,553	0.2%	297,631	0.3%
690000	Misc Capital Outlay	3,000,000	3.0%	72,596	0.5%	3,072,596	2.7%
	TOTAL CAPITAL OUTLAY	5,300,570	5.3%	1,754,827	13.2%	7,055,397	6.2%
720000	Tuition Transfers	0	0.0%	1,224	0.0%	1,224	0.0%
730000	Interfund Transfers	369,892	0.4%	0	0.0%	369,892	0.3%
739900	Intrafund Transfer - Restr/Unrestr	66,068	0.1%	0	0.0%	66,068	0.1%
750000	Loans/Grants	0	0.0%	22,191	0.2%	22,191	0.0%
790000	Unallocated/Reserves	2,057,448	2.1%	2,054,990	15.5%	4,112,438	3.6%
	TOTAL OTHER	2,493,408	2.5%	2,078,405	15.6%	4,571,813	4.0%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					66,068	
	TOTAL GENERAL FUND	100,280,976	100.0%	13,296,362	100.0%	113,511,270	100.0%

LOS ANGELES HARBOR COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	6,245,862	21.5%	0	0.0%	6,245,862	17.4%
120000	Non-Teaching, Regular	3,105,716	10.7%	990,638	14.2%	4,096,354	11.4%
130000	Teaching, Hourly	5,120,355	17.6%	117,930	1.7%	5,238,285	14.6%
140000	Non-Teaching, Hourly	131,892	0.5%	204,118	2.9%	336,010	0.9%
	TOTAL CERTIFICATED SALARIES	14,603,825	50.2%	1,312,686	18.8%	15,916,511	44.4%
210000	Classified, Regular	4,851,470	16.7%	769,592	11.0%	5,621,062	15.7%
220000	Instructional Aides, Regular	691,239	2.4%	53,000	0.8%	744,239	2.1%
230000	Sub/Relief, Unclassified	424,687	1.5%	1,111,415	15.9%	1,536,102	4.3%
240000	Instructional Aides, Non-Perm	121,322	0.4%	81,223	1.2%	202,545	0.6%
	TOTAL NON-CERTIF SALARIES	6,088,718	20.9%	2,015,230	28.9%	8,103,948	22.6%
390000	Misc Employee Benefits	4,795,754	16.5%	462,532	6.6%	5,258,286	14.7%
	TOTAL BENEFITS	4,795,754	16.5%	462,532	6.6%	5,258,286	14.7%
420000	Books	38,599	0.1%	44,316	0.6%	82,915	0.2%
440000	Instructional Media Materials	32,802	0.1%	10,126	0.1%	42,928	0.1%
450000	Supplies	477,727	1.6%	312,084	4.5%	789,811	2.2%
	TOTAL PRINTING & SUPPLIES	549,128	1.9%	366,526	5.3%	915,654	2.6%
540000	Insurance	1,331	0.0%	1,998	0.0%	3,329	0.0%
550000	Utilities & Housekeeping Expense	632,072	2.2%	190,685	2.7%	822,757	2.3%
560000	Contracts & Rentals	473,269	1.6%	871,345	12.5%	1,344,614	3.7%
580000	Other Expense	492,913	1.7%	182,435	2.6%	675,348	1.9%
590000	Misc Other Expense	18,633	0.1%	0	0.0%	18,633	0.1%
	TOTAL OPERATING EXPENSES	1,618,218	5.6%	1,246,463	17.9%	2,864,681	8.0%
620000	Buildings	29,641	0.1%	128,810	1.8%	158,451	0.4%
640000	Equipment	325,869	1.1%	664,564	9.5%	990,433	2.8%
650000	Lease/Purchase	25,681	0.1%	0	0.0%	25,681	0.1%
	TOTAL CAPITAL OUTLAY	381,191	1.3%	793,374	11.4%	1,174,565	3.3%
730000	Interfund Transfers	220,615	0.8%	0	0.0%	220,615	0.6%
739900	Intrafund Transfer - Restr/Unrestr	219,095	0.8%	0	0.0%	219,095	0.6%
750000	Loans/Grants	0	0.0%	41,149	0.6%	41,149	0.1%
790000	Unallocated/Reserves	628,158	2.2%	742,729	10.6%	1,370,887	3.8%
	TOTAL OTHER	1,067,868	3.7%	783,878	11.2%	1,851,746	5.2%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					219,095	
	TOTAL GENERAL FUND	29,104,702	100.0%	6,980,689	100.0%	35,866,296	100.0%

**LOS ANGELES MISSION COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	4,629,313	19.8%	125,095	1.5%	4,754,408	15.1%
120000	Non-Teaching, Regular	3,035,862	13.0%	782,566	9.7%	3,818,428	12.2%
130000	Teaching, Hourly	3,508,858	15.0%	39,064	0.5%	3,547,922	11.3%
140000	Non-Teaching, Hourly	255,288	1.1%	143,798	1.8%	399,086	1.3%
	TOTAL CERTIFICATED SALARIES	11,429,321	48.9%	1,090,523	13.5%	12,519,844	39.9%
210000	Classified, Regular	4,596,297	19.7%	1,813,292	22.4%	6,409,589	20.4%
220000	Instructional Aides, Regular	455,983	2.0%	66,613	0.8%	522,596	1.7%
230000	Sub/Relief, Unclassified	310,845	1.3%	1,027,813	12.7%	1,338,658	4.3%
240000	Instructional Aides, Non-Perm	156,150	0.7%	257,772	3.2%	413,922	1.3%
	TOTAL NON-CERTIF SALARIES	5,519,275	23.6%	3,165,490	39.1%	8,684,765	27.7%
390000	Misc Employee Benefits	3,821,254	16.3%	880,054	10.9%	4,701,308	15.0%
	TOTAL BENEFITS	3,821,254	16.3%	880,054	10.9%	4,701,308	15.0%
420000	Books	30,964	0.1%	10,680	0.1%	41,644	0.1%
440000	Instructional Media Materials	12,502	0.1%	10,847	0.1%	23,349	0.1%
450000	Supplies	352,848	1.5%	261,623	3.2%	614,471	2.0%
490000	Misc Supplies & Books	0	0.0%	4,390	0.1%	4,390	0.0%
	TOTAL PRINTING & SUPPLIES	396,314	1.7%	287,540	3.6%	683,854	2.2%
540000	Insurance	0	0.0%	1	0.0%	1	0.0%
550000	Utilities & Housekeeping Expense	772,194	3.3%	93,747	1.2%	865,941	2.8%
560000	Contracts & Rentals	642,792	2.7%	955,543	11.8%	1,598,335	5.1%
580000	Other Expense	253,139	1.1%	285,284	3.5%	538,423	1.7%
	TOTAL OPERATING EXPENSES	1,668,125	7.1%	1,334,575	16.5%	3,002,700	9.6%
640000	Equipment	95,140	0.4%	235,244	2.9%	330,384	1.1%
650000	Lease/Purchase	15,756	0.1%	676	0.0%	16,432	0.1%
690000	Misc Capital Outlay	0	0.0%	245,295	3.0%	245,295	0.8%
	TOTAL CAPITAL OUTLAY	110,896	0.5%	481,215	5.9%	592,111	1.9%
739900	Intrafund Transfer - Restr/Unrestr	80,973	0.3%	0	0.0%	80,973	0.3%
750000	Loans/Grants	324	0.0%	93,408	1.2%	93,732	0.3%
790000	Unallocated/Reserves	354,340	1.5%	763,066	9.4%	1,117,406	3.6%
	TOTAL OTHER	435,637	1.9%	856,474	10.6%	1,292,111	4.1%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					80,973	
	TOTAL GENERAL FUND	23,380,822	100.0%	8,095,871	100.0%	31,395,720	100.0%

PIERCE COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	12,687,889	19.3%	0	0.0%	12,687,889	17.1%
120000	Non-Teaching, Regular	5,401,061	8.2%	766,304	9.0%	6,167,365	8.3%
130000	Teaching, Hourly	19,056,050	29.1%	1,062	0.0%	19,057,112	25.8%
140000	Non-Teaching, Hourly	557,476	0.9%	421,512	5.0%	978,988	1.3%
	TOTAL CERTIFICATED SALARIES	37,702,476	57.5%	1,188,878	14.0%	38,891,354	52.6%
210000	Classified, Regular	8,943,794	13.6%	1,126,263	13.3%	10,070,057	13.6%
220000	Instructional Aides, Regular	1,595,852	2.4%	368,782	4.3%	1,964,634	2.7%
230000	Sub/Relief, Unclassified	1,101,091	1.7%	1,280,371	15.1%	2,381,462	3.2%
240000	Instructional Aides, Non-Perm	374,941	0.6%	141,601	1.7%	516,542	0.7%
	TOTAL NON-CERTIF SALARIES	12,015,678	18.3%	2,917,017	34.4%	14,932,695	20.2%
390000	Misc Employee Benefits	8,094,463	12.3%	543,993	6.4%	8,638,456	11.7%
	TOTAL BENEFITS	8,094,463	12.3%	543,993	6.4%	8,638,456	11.7%
420000	Books	14,056	0.0%	23,496	0.3%	37,552	0.1%
440000	Instructional Media Materials	104,176	0.2%	62,001	0.7%	166,177	0.2%
450000	Supplies	1,355,727	2.1%	314,315	3.7%	1,670,042	2.3%
490000	Misc Supplies & Books	113,197	0.2%	0	0.0%	113,197	0.2%
	TOTAL PRINTING & SUPPLIES	1,587,156	2.4%	399,812	4.7%	1,986,968	2.7%
540000	Insurance	18,851	0.0%	3,400	0.0%	22,251	0.0%
550000	Utilities & Housekeeping Expense	964,062	1.5%	47,214	0.6%	1,011,276	1.4%
560000	Contracts & Rentals	1,886,313	2.9%	647,591	7.6%	2,533,904	3.4%
580000	Other Expense	1,343,486	2.0%	373,156	4.4%	1,716,642	2.3%
	TOTAL OPERATING EXPENSES	4,212,712	6.4%	1,071,361	12.6%	5,284,073	7.1%
620000	Buildings	1	0.0%	500	0.0%	501	0.0%
640000	Equipment	821,659	1.3%	1,061,886	12.5%	1,883,545	2.5%
650000	Lease/Purchase	227,023	0.3%	14,386	0.2%	241,409	0.3%
690000	Misc Capital Outlay	240	0.0%	89,103	1.1%	89,343	0.1%
	TOTAL CAPITAL OUTLAY	1,048,923	1.6%	1,165,875	13.7%	2,214,798	3.0%
730000	Interfund Transfers	280,640	0.4%	0	0.0%	280,640	0.4%
739900	Intrafund Transfer - Restr/Unrestr	69,118	0.1%	0	0.0%	69,118	0.1%
750000	Loans/Grants	0	0.0%	337	0.0%	337	0.0%
790000	Unallocated/Reserves	564,287	0.9%	1,196,644	14.1%	1,760,931	2.4%
	TOTAL OTHER	914,045	1.4%	1,196,981	14.1%	2,111,026	2.9%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					69,118	
	TOTAL GENERAL FUND	65,575,453	100.0%	8,483,917	100.0%	73,990,252	100.0%

LOS ANGELES SOUTHWEST COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	3,965,848	17.7%	0	0.0%	3,965,848	14.3%
120000	Non-Teaching, Regular	2,398,691	10.7%	376,540	7.1%	2,775,231	10.0%
130000	Teaching, Hourly	4,313,260	19.2%	3,005	0.1%	4,316,265	15.5%
140000	Non-Teaching, Hourly	84,453	0.4%	254,142	4.8%	338,595	1.2%
	TOTAL CERTIFICATED SALARIES	10,762,252	48.0%	633,687	11.9%	11,395,939	41.0%
210000	Classified, Regular	4,725,515	21.1%	460,238	8.6%	5,185,753	18.7%
220000	Instructional Aides, Regular	622,607	2.8%	0	0.0%	622,607	2.2%
230000	Sub/Relief, Unclassified	94,115	0.4%	749,431	14.1%	843,546	3.0%
240000	Instructional Aides, Non-Perm	190,019	0.8%	105,708	2.0%	295,727	1.1%
	TOTAL NON-CERTIF SALARIES	5,632,256	25.1%	1,315,377	24.7%	6,947,633	25.0%
390000	Misc Employee Benefits	3,924,248	17.5%	290,496	5.5%	4,214,744	15.2%
	TOTAL BENEFITS	3,924,248	17.5%	290,496	5.5%	4,214,744	15.2%
420000	Books	1,175	0.0%	1,048	0.0%	2,223	0.0%
440000	Instructional Media Materials	0	0.0%	100,148	1.9%	100,148	0.4%
450000	Supplies	287,505	1.3%	127,351	2.4%	414,856	1.5%
490000	Misc Supplies & Books	0	0.0%	13,174	0.2%	13,174	0.0%
	TOTAL PRINTING & SUPPLIES	288,680	1.3%	241,721	4.5%	530,401	1.9%
540000	Insurance	0	0.0%	1,050	0.0%	1,050	0.0%
550000	Utilities & Housekeeping Expense	1,061,100	4.7%	11,666	0.2%	1,072,766	3.9%
560000	Contracts & Rentals	267,820	1.2%	441,326	8.3%	709,146	2.6%
580000	Other Expense	203,675	0.9%	301,255	5.7%	504,930	1.8%
590000	Misc Other Expense	51,166	0.2%	0	0.0%	51,166	0.2%
	TOTAL OPERATING EXPENSES	1,583,761	7.1%	755,297	14.2%	2,339,058	8.4%
640000	Equipment	3,798	0.0%	456,160	8.6%	459,958	1.7%
650000	Lease/Purchase	0	0.0%	2	0.0%	2	0.0%
690000	Misc Capital Outlay	0	0.0%	24,651	0.5%	24,651	0.1%
	TOTAL CAPITAL OUTLAY	3,798	0.0%	480,813	9.0%	484,611	1.7%
740000	Reallocations/Adjustments	0	0.0%	2,153	0.0%	2,153	0.0%
750000	Loans/Grants	0	0.0%	202	0.0%	202	0.0%
790000	Unallocated/Reserves	247,808	1.1%	1,610,022	30.2%	1,857,830	6.7%
	TOTAL OTHER	247,808	1.1%	1,612,377	30.3%	1,860,185	6.7%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	22,442,803	100.0%	5,329,768	100.0%	27,772,571	100.0%

LOS ANGELES TRADE-TECHNICAL COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	14,162,029	29.2%	13,186	0.1%	14,175,215	24.3%
120000	Non-Teaching, Regular	4,124,265	8.5%	934,876	9.5%	5,059,141	8.7%
130000	Teaching, Hourly	6,080,221	12.5%	134,226	1.4%	6,214,447	10.7%
140000	Non-Teaching, Hourly	200,356	0.4%	327,060	3.3%	527,416	0.9%
	TOTAL CERTIFICATED SALARIES	24,566,871	50.7%	1,409,348	14.3%	25,976,219	44.6%
210000	Classified, Regular	9,016,489	18.6%	1,083,099	11.0%	10,099,588	17.3%
220000	Instructional Aides, Regular	1,061,143	2.2%	390,536	4.0%	1,451,679	2.5%
230000	Sub/Relief, Unclassified	318,846	0.7%	1,498,609	15.2%	1,817,455	3.1%
240000	Instructional Aides, Non-Perm	190,300	0.4%	106,369	1.1%	296,669	0.5%
	TOTAL NON-CERTIF SALARIES	10,586,778	21.8%	3,078,613	31.2%	13,665,391	23.5%
390000	Misc Employee Benefits	7,909,601	16.3%	726,334	7.4%	8,635,935	14.8%
	TOTAL BENEFITS	7,909,601	16.3%	726,334	7.4%	8,635,935	14.8%
420000	Books	93,317	0.2%	41,649	0.4%	134,966	0.2%
440000	Instructional Media Materials	72,499	0.1%	11,503	0.1%	84,002	0.1%
450000	Supplies	1,090,592	2.2%	425,297	4.3%	1,515,889	2.6%
	TOTAL PRINTING & SUPPLIES	1,256,408	2.6%	478,449	4.9%	1,734,857	3.0%
550000	Utilities & Housekeeping Expense	1,072,852	2.2%	23,173	0.2%	1,096,025	1.9%
560000	Contracts & Rentals	630,829	1.3%	765,821	7.8%	1,396,650	2.4%
580000	Other Expense	1,217,779	2.5%	668,631	6.8%	1,886,410	3.2%
	TOTAL OPERATING EXPENSES	2,921,460	6.0%	1,457,625	14.8%	4,379,085	7.5%
620000	Buildings	16,160	0.0%	118,841	1.2%	135,001	0.2%
640000	Equipment	513,249	1.1%	475,062	4.8%	988,311	1.7%
650000	Lease/Purchase	28,802	0.1%	24,327	0.2%	53,129	0.1%
690000	Misc Capital Outlay	0	0.0%	438,083	4.4%	438,083	0.8%
	TOTAL CAPITAL OUTLAY	558,211	1.2%	1,056,313	10.7%	1,614,524	2.8%
730000	Interfund Transfers	71,226	0.1%	0	0.0%	71,226	0.1%
739900	Intrafund Transfer - Restr/Unrestr	113,787	0.2%	0	0.0%	113,787	0.2%
750000	Loans/Grants	0	0.0%	90,548	0.9%	90,548	0.2%
790000	Unallocated/Reserves	493,160	1.0%	1,565,550	15.9%	2,058,710	3.5%
	TOTAL OTHER	678,173	1.4%	1,656,098	16.8%	2,334,271	4.0%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					113,787	
	TOTAL GENERAL FUND	48,477,502	100.0%	9,862,780	100.0%	58,226,495	100.0%

**LOS ANGELES VALLEY COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	14,002,877	27.1%	90,620	0.8%	14,093,497	22.6%
120000	Non-Teaching, Regular	5,604,222	10.8%	1,345,545	12.3%	6,949,767	11.1%
130000	Teaching, Hourly	5,925,948	11.5%	38,312	0.3%	5,964,260	9.5%
140000	Non-Teaching, Hourly	251,850	0.5%	321,056	2.9%	572,906	0.9%
	TOTAL CERTIFICATED SALARIES	25,784,897	49.9%	1,795,533	16.4%	27,580,430	44.1%
210000	Classified, Regular	9,596,327	18.6%	1,086,795	9.9%	10,683,122	17.1%
220000	Instructional Aides, Regular	1,372,655	2.7%	147,030	1.3%	1,519,685	2.4%
230000	Sub/Relief, Unclassified	729,552	1.4%	1,597,287	14.6%	2,326,839	3.7%
240000	Instructional Aides, Non-Perm	580,016	1.1%	208,382	1.9%	788,398	1.3%
	TOTAL NON-CERTIF SALARIES	12,278,550	23.8%	3,039,494	27.8%	15,318,044	24.5%
390000	Misc Employee Benefits	8,536,916	16.5%	740,810	6.8%	9,277,726	14.8%
	TOTAL BENEFITS	8,536,916	16.5%	740,810	6.8%	9,277,726	14.8%
420000	Books	80,000	0.2%	109,743	1.0%	189,743	0.3%
440000	Instructional Media Materials	94,000	0.2%	46,144	0.4%	140,144	0.2%
450000	Supplies	957,869	1.9%	408,280	3.7%	1,366,149	2.2%
490000	Misc Supplies & Books	0	0.0%	9,100	0.1%	9,100	0.0%
	TOTAL PRINTING & SUPPLIES	1,131,869	2.2%	573,267	5.2%	1,705,136	2.7%
540000	Insurance	1,500	0.0%	200	0.0%	1,700	0.0%
550000	Utilities & Housekeeping Expense	1,296,928	2.5%	109,652	1.0%	1,406,580	2.3%
560000	Contracts & Rentals	699,090	1.4%	1,178,659	10.8%	1,877,749	3.0%
580000	Other Expense	1,135,339	2.2%	838,856	7.7%	1,974,195	3.2%
590000	Misc Other Expense	20,000	0.0%	133,485	1.2%	153,485	0.2%
	TOTAL OPERATING EXPENSES	3,152,857	6.1%	2,260,852	20.6%	5,413,709	8.7%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	0	0.0%	2,316	0.0%	2,316	0.0%
640000	Equipment	110,268	0.2%	636,466	5.8%	746,734	1.2%
650000	Lease/Purchase	19,158	0.0%	0	0.0%	19,158	0.0%
690000	Misc Capital Outlay	0	0.0%	25,842	0.2%	25,842	0.0%
	TOTAL CAPITAL OUTLAY	129,426	0.3%	665,609	6.1%	795,035	1.3%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	150,714	0.3%	0	0.0%	150,714	0.2%
750000	Loans/Grants	0	0.0%	218,346	2.0%	218,346	0.3%
790000	Unallocated/Reserves	518,231	1.0%	1,653,557	15.1%	2,171,788	3.5%
	TOTAL OTHER	668,945	1.3%	1,872,903	17.1%	2,541,848	4.1%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					150,714	
	TOTAL GENERAL FUND	51,683,460	100.0%	10,948,468	100.0%	62,481,214	100.0%

WEST LOS ANGELES COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,170,684	17.1%	0	0.0%	5,170,684	14.3%
120000	Non-Teaching, Regular	3,127,418	10.3%	896,722	15.3%	4,024,140	11.1%
130000	Teaching, Hourly	8,916,231	29.4%	16,001	0.3%	8,932,232	24.7%
140000	Non-Teaching, Hourly	234,169	0.8%	192,184	3.3%	426,353	1.2%
190000	Misc Certificated Salaries	0	0.0%	257	0.0%	257	0.0%
	TOTAL CERTIFICATED SALARIES	17,448,502	57.5%	1,105,164	18.8%	18,553,666	51.4%
210000	Classified, Regular	5,240,933	17.3%	691,195	11.8%	5,932,128	16.4%
220000	Instructional Aides, Regular	682,343	2.3%	7,055	0.1%	689,398	1.9%
230000	Sub/Relief, Unclassified	11,172	0.0%	875,804	14.9%	886,976	2.5%
240000	Instructional Aides, Non-Perm	149,976	0.5%	89,185	1.5%	239,161	0.7%
	TOTAL NON-CERTIF SALARIES	6,084,424	20.1%	1,663,239	28.3%	7,747,663	21.4%
390000	Misc Employee Benefits	4,216,180	13.9%	503,158	8.6%	4,719,338	13.1%
	TOTAL BENEFITS	4,216,180	13.9%	503,158	8.6%	4,719,338	13.1%
420000	Books	11,258	0.0%	74,156	1.3%	85,414	0.2%
440000	Instructional Media Materials	12,727	0.0%	4,485	0.1%	17,212	0.0%
450000	Supplies	367,803	1.2%	265,728	4.5%	633,531	1.8%
	TOTAL PRINTING & SUPPLIES	391,788	1.3%	344,369	5.9%	736,157	2.0%
550000	Utilities & Housekeeping Expense	1,028,245	3.4%	53,765	0.9%	1,082,010	3.0%
560000	Contracts & Rentals	313,824	1.0%	680,624	11.6%	994,448	2.8%
580000	Other Expense	268,247	0.9%	332,367	5.7%	600,614	1.7%
590000	Misc Other Expense	86,148	0.3%	0	0.0%	86,148	0.2%
	TOTAL OPERATING EXPENSES	1,696,464	5.6%	1,066,756	18.2%	2,763,220	7.6%
620000	Buildings	200	0.0%	2	0.0%	202	0.0%
640000	Equipment	39,908	0.1%	470,573	8.0%	510,481	1.4%
650000	Lease/Purchase	33,861	0.1%	7,000	0.1%	40,861	0.1%
690000	Misc Capital Outlay	0	0.0%	68,822	1.2%	68,822	0.2%
	TOTAL CAPITAL OUTLAY	73,969	0.2%	546,397	9.3%	620,366	1.7%
730000	Interfund Transfers	42,346	0.1%	0	0.0%	42,346	0.1%
739900	Intrafund Transfer - Restr/Unrestr	70,651	0.2%	0	0.0%	70,651	0.2%
750000	Loans/Grants	0	0.0%	15,955	0.3%	15,955	0.0%
790000	Unallocated/Reserves	298,584	1.0%	629,301	10.7%	927,885	2.6%
	TOTAL OTHER	411,581	1.4%	645,256	11.0%	1,056,837	2.9%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					70,651	
	TOTAL GENERAL FUND	30,322,908	100.0%	5,874,339	100.0%	36,126,596	100.0%

INSTRUCTIONAL TELEVISION GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	564,867	38.9%	0	0.0%	564,867	36.9%
120000	Non-Teaching, Regular	127,930	8.8%	0	0.0%	127,930	8.4%
130000	Teaching, Hourly	43,889	3.0%	0	0.0%	43,889	2.9%
	TOTAL CERTIFICATED SALARIES	736,686	50.8%	0	0.0%	736,686	48.2%
210000	Classified, Regular	138,341	9.5%	0	0.0%	138,341	9.0%
220000	Instructional Aides, Regular	23,076	1.6%	0	0.0%	23,076	1.5%
230000	Sub/Relief, Unclassified	2,779	0.2%	0	0.0%	2,779	0.2%
	TOTAL NON-CERTIF SALARIES	164,196	11.3%	0	0.0%	164,196	10.7%
390000	Misc Employee Benefits	110,000	7.6%	0	0.0%	110,000	7.2%
	TOTAL BENEFITS	110,000	7.6%	0	0.0%	110,000	7.2%
420000	Books	280	0.0%	3,611	4.6%	3,891	0.3%
440000	Instructional Media Materials	3,952	0.3%	1,217	1.6%	5,169	0.3%
450000	Supplies	35,468	2.4%	23	0.0%	35,491	2.3%
	TOTAL PRINTING & SUPPLIES	39,700	2.7%	4,851	6.2%	44,551	2.9%
550000	Utilities & Housekeeping Expense	66,676	4.6%	0	0.0%	66,676	4.4%
560000	Contracts & Rentals	69,896	4.8%	914	1.2%	70,810	4.6%
580000	Other Expense	258,653	17.8%	0	0.0%	258,653	16.9%
	TOTAL OPERATING EXPENSES	395,225	27.2%	914	1.2%	396,139	25.9%
640000	Equipment	2,279	0.2%	51,722	66.1%	54,001	3.5%
690000	Misc Capital Outlay	0	0.0%	16,664	21.3%	16,664	1.1%
	TOTAL CAPITAL OUTLAY	2,279	0.2%	68,386	87.4%	70,665	4.6%
790000	Unallocated/Reserves	2,810	0.2%	4,090	5.2%	6,900	0.5%
	TOTAL OTHER	2,810	0.2%	4,090	5.2%	6,900	0.5%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,450,896	100.0%	78,241	100.0%	1,529,137	100.0%

DISTRICT OFFICE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
120000	Non-Teaching, Regular	1,703,868	6.4%	560,253	12.9%	2,264,121	7.3%
	TOTAL CERTIFICATED SALARIES	1,703,868	6.4%	560,253	12.9%	2,264,121	7.3%
210000	Classified, Regular	15,288,638	57.0%	235,575	5.4%	15,524,213	49.8%
230000	Sub/Relief, Unclassified	331,053	1.2%	62,662	1.4%	393,715	1.3%
290000	Misc Non-Certificated Salaries	9,566	0.0%	0	0.0%	9,566	0.0%
	TOTAL NON-CERTIF SALARIES	15,629,257	58.3%	298,237	6.9%	15,927,494	51.1%
390000	Misc Employee Benefits	5,544,912	20.7%	152,026	3.5%	5,696,938	18.3%
	TOTAL BENEFITS	5,544,912	20.7%	152,026	3.5%	5,696,938	18.3%
420000	Books	0	0.0%	99	0.0%	99	0.0%
450000	Supplies	351,823	1.3%	31,393	0.7%	383,216	1.2%
490000	Misc Supplies & Books	50,000	0.2%	0	0.0%	50,000	0.2%
	TOTAL PRINTING & SUPPLIES	401,823	1.5%	31,492	0.7%	433,315	1.4%
550000	Utilities & Housekeeping Expense	400,880	1.5%	2,660	0.1%	403,540	1.3%
560000	Contracts & Rentals	878,433	3.3%	193,251	4.5%	1,071,684	3.4%
570000	Legal, Election, Audit	18,545	0.1%	0	0.0%	18,545	0.1%
580000	Other Expense	1,818,849	6.8%	243,072	5.6%	2,061,921	6.6%
590000	Misc Other Expense	50,000	0.2%	0	0.0%	50,000	0.2%
	TOTAL OPERATING EXPENSES	3,166,707	11.8%	438,983	10.1%	3,605,690	11.6%
640000	Equipment	279,013	1.0%	194,988	4.5%	474,001	1.5%
650000	Lease/Purchase	35,082	0.1%	0	0.0%	35,082	0.1%
690000	Misc Capital Outlay	50,000	0.2%	0	0.0%	50,000	0.2%
	TOTAL CAPITAL OUTLAY	364,095	1.4%	194,988	4.5%	559,083	1.8%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	0	0.0%	2,661,471	61.4%	2,661,471	8.5%
	TOTAL OTHER	0	0.0%	2,661,701	61.4%	2,661,701	8.5%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	26,810,662	100.0%	4,337,680	100.0%	31,148,342	100.0%

OTHER FUNDS

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BOOKSTORE FUND

	2005-06 YEAR-END ACTUAL	2006-07 YEAR-END ACTUAL	2007-08 FINAL BUDGET
State	0	0	0
Other - Local	29,199,018	31,443,995	36,530,606
Net Income	29,199,018	31,443,995	36,530,606
Plus: Incoming Transfers	0	408,264	0
Total Income	29,199,018	31,852,259	36,530,606
Beginning Balance	4,391,311	2,951,122	3,082,321
Adjustment to Beg. Balance	228,119	751,930	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	2,951,122	3,082,321	3,082,321
AMOUNT AVAILABLE	30,867,327	32,472,989	36,530,606

Comments:

The Bookstore Fund generates income through sales and is augmented by interest income. The Fund comprises the bookstore operations of the nine colleges. The beginning balance includes reserves for inventory, improvement reserves, and individual college balances, which are required for the operation of the bookstores. Colleges contribute two percent (2%) of sales toward capital improvement fund each year; one percent (1%) for the college; and one percent (1%) for the districtwide improvement reserve.

BOOKSTORE

DESCRIPTION	2005 - 06		2008 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
200000 NON-CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
210000 CLASSIFIED, REGULAR	3,362,923	10.89	3,377,478	10.40	3,642,127	9.97
220000 INSTRUCTIONAL AIDES, REGULAR	0	0.00	0	0.00	0	0.00
230000 NON INSTR OTHER THAN PERM.	1,415,961	4.59	1,611,749	4.96	1,584,053	4.34
240000 INSTR. AIDES OTHER THAN PERM.	0	0.00	0	0.00	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	4,778,884	15.48	4,989,227	15.36	5,226,180	14.31
320000 PERS EMPLOYER CONTRIBUTIONS	0	0.00	0	0.00	0	0.00
390000 MISC. EMPLOYEE BENEFITS	1,250,340	4.05	1,329,862	4.10	1,334,588	3.65
TOTAL EMPLOYEE BENEFITS	1,250,340	4.05	1,329,862	4.10	1,334,588	3.65
450000 SUPPLIES	50,777	0.16	117,149	0.36	228,100	0.62
460000 BOOKSTORE PURCHASES	22,566,225	73.11	23,871,444	73.51	25,430,615	69.61
470000 MATERIAL FEES	126,201	0.41	122,999	0.38	287,452	0.79
490000 MISCELLANEOUS SUPPLIES & BOOKS	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	22,743,204	73.68	24,111,593	74.25	25,946,167	71.03
540000 INSURANCE	0	0.00	7,993	0.02	14,600	0.04
550000 UTILITIES & HOUSEKEEPING EXP.	296,249	0.96	351,965	1.08	419,777	1.15
560000 CONTRACTS & RENTALS	58,996	0.19	77,887	0.24	169,453	0.46
580000 OTHER EXPENSE	546,528	1.77	506,634	1.56	1,069,593	2.93
TOTAL OPERATING EXPENSES	901,774	2.92	944,479	2.91	1,673,423	4.58
610000 SITES	0	0.00	0	0.00	0	0
620000 BUILDINGS	58,736	0.19	0	0.00	168,348	0.46
640000 EQUIPMENT	216,899	0.70	158,105	0.49	863,859	2.36
650000 LEASE-PURCHASE	1,543	0.00	1,836	0.01	12,000	0.03
690000 MISC. CAPITAL OUTLAY	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	277,178	0.90	159,941	0.49	1,044,207	2.86
730000 INTERFUND TRANSFERS	46,474	0.15	0	0.00	0	0
790000 CONTINGENCIES	869,474	2.82	937,888	2.89	1,306,041	3.58
TOTAL OTHER	915,948	2.97	937,888	2.89	1,306,041	3.58
TOTAL BOOKSTORE	30,867,327	100.00	32,472,989	100.00	36,530,606	100.00

BUILDING FUND

	2005-06 YEAR-END ACTUAL	2006-07 YEAR-END ACTUAL	2007-08 FINAL BUDGET
New GO Bond Proceeds	0	350,000,000	0
Other - Local	15,756,298	49,976,816	21,000,000
Net Income	15,756,298	399,976,816	21,000,000
Plus: Incoming Transfers	0	0	0
Total Income	15,756,298	399,976,816	21,000,000
Beginning Balance	465,009,636	260,586,232	407,159,042
Adjustment to Beg. Balance	(39,348)	301,419	0
Less: Ending Balance	260,586,232	407,159,042	0
AMOUNT AVAILABLE	220,140,353	253,705,425	428,159,042

Comments:

On April 10, 2001, the District passed a \$1.245 billion General Obligation Bond (Proposition A) to finance the construction, equipping and improvement of college and support facilities at the nine campuses of the District. The first issuance of \$525,000,000 (Series A) bonds was sold on June 7, 2001. The proceeds will fund new construction, retrofitting, and upgrades to existing facilities at all nine colleges. There were \$66.070 million of uninsured serial bonds issued with various maturity dates through 2016, \$246.725 million of insured serial bonds with various maturity dates through 2021, and \$212.205 million of term bonds (1 & 2) with a maturity date of 2026. A second issuance of \$28,500,000 was sold in 2003.

On May 20, 2003, the District passed another General Obligation Bond - Proposition AA, for \$980 million. These funds will be used for district and college debt, for the District Office building, for satellite locations, and for capital outlay at the colleges. \$189.685 million was issued on July 29, 2003. A second issuance was sold in 2003 in the amount of \$75,400,002. The third issuance in fy 2006-07 was for \$350 million.

<u>College</u>	2001 Proposition A Authorization <u>Amount</u>	2003 Proposition AA Authorization <u>Amount</u>
Los Angeles City College	147,000,000	94,400,000
East Los Angeles College	172,000,000	109,700,000
Los Angeles Harbor College	124,000,000	77,400,000
Los Angeles Mission College	111,000,000	65,000,000
Los Angeles Pierce College	166,000,000	106,500,000
Los Angeles Southwest College	111,000,000	65,000,000
Los Angeles Trade-Tech. College	138,000,000	89,600,000
Los Angeles Valley College	165,000,000	105,400,000
West Los Angeles College	111,000,000	67,000,000
Distr Ofc, Distr/Coll Debt, Satellites	0	200,000,000
TOTAL AUTHORIZED	\$1,245,000,000	\$980,000,000
AMOUNT ISSUED TO DATE	\$553,500,000	\$615,085,002

BUILDING FUND

DESCRIPTION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 SUPPLIES	2,246	0.00	2,810	0.00	0	0.00
TOTAL SUPPLIES	2,246	0.00	2,810	0.00	0	0.00
540000 INSURANCE	3,799,133	1.73	3,965,900	1.56	10,000,000	2.34
560000 CONTRACTS & RENTALS	16,719,018	7.59	16,230,629	7.19	32,600,000	7.61
570000 LEGAL, ELECTION AND AUDIT	1,868,252	0.85	1,308,830	0.52	1,115,000	0.26
580000 OTHER EXPENSE	247,433	0.11	570,440	0.22	(22,000,000)	(5.14)
590000 MISCELLANEOUS OTHER EXPENSE	442,007	0.20	146,680	0.06	0	0.00
TOTAL OPERATING EXPENSES	23,075,843	10.48	24,222,479	9.55	21,715,000	5.07
610000 SITES	57,864,088	26.29	7,690,797	3.03	0	0.00
620000 BUILDINGS	138,017,780	62.70	217,833,830	85.86	403,964,042	94.35
640000 EQUIPMENT	1,180,418	0.54	3,955,707	1.56	0	0.00
650000 LEASE/PURCHASE OF BLDG & EQUIP	0	0.00	(198)	(0.00)	2,480,000	0.58
TOTAL CAPITAL OUTLAY	197,062,284	89.52	229,480,136	90.45	406,444,042	94.93
730000 INTERFUND TRANSFERS	0	0.00	0	0.00	0	0.00
760000 OTHER DEBT PAYMENTS	0	0.00	0	0.00	0	0.00
790000 CONTINGENCIES	0	0.00	0	0.00	0	0.00
TOTAL OTHER	0	0.00	0	0.00	0	0.00
TOTAL BUILDING FUND	220,140,353	100.00	253,705,425	100.00	428,159,042	100.00

CAFETERIA FUND

	2005-06 YEAR-END ACTUAL	2006-07 YEAR-END ACTUAL	2007-08 FINAL BUDGET
Federal	108,293	32,635	0
State	0	0	0
Other - Local	2,718,601	2,607,232	3,735,486
Net Income	2,826,893	2,639,867	3,735,486
Plus: Incoming Transfers	265,054	559,584	0
Total Income	3,091,947	3,199,451	3,735,486
Beginning Balance	5,690	20,178	76,876
Adjustment to Beg. Balance	(7,477)	3,977	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	20,178	76,876	76,835
AMOUNT AVAILABLE	3,069,982	3,146,731	3,735,527

Comments:

Projected income from food and beverage sales and vending machines commission is budgeted at a level necessary to support projected costs. Historically, cafeteria operations have not produced sufficient sales to cover its costs, requiring support from the General Fund.

CAFETERIA

DESCRIPTION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
200000 NON-CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
210000 CLASSIFIED, REGULAR	410,962	13.39	452,670	14.39	491,285	13.15
220000 INSTR. AIDES REGULAR	13,351	0.43	(13,351)	(0.42)	0	0.00
230000 NON INSTR OTHER THAN PERM.	421,413	13.73	459,678	14.61	552,586	14.79
240000 INSTR. AIDES OTHER THAN PERM.	18,768	0.61	(36,472)	(1.16)	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	864,493	28.18	862,525	27.41	1,043,871	27.94
320000 PERS EMPLOYER CONTRIBUTIONS	0	0.00	0	0.00	0	0.00
390000 MISC. EMPLOYEE BENEFITS	180,404	5.88	167,536	5.32	195,311	5.23
TOTAL EMPLOYEE BENEFITS	180,404	5.88	167,536	5.32	195,311	5.23
440000 INSTRUCTIONAL MEDICA & MATERIAL	0	0.00	0	0.00	2,500	0.07
450000 SUPPLIES	1,910,442	62.23	1,963,193	62.39	1,927,598	51.60
460000 BOOKSTORE PURCHASES	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	1,910,442	62.23	1,963,193	62.39	1,930,098	51.67
550000 UTILITIES & HOUSEKEEPING EXP.	3,198	0.10	4,601	0.15	61,350	1.64
560000 CONTRACTS & RENTALS	22,362	0.73	32,396	1.03	52,750	1.41
580000 OTHER EXPENSE	31,545	1.03	33,211	1.06	86,661	2.32
TOTAL OPERATING EXPENSES	57,105	1.86	70,208	2.23	200,761	5.37
620000 BUILDINGS	0	0.00	0	0.00	1,000	0.03
640000 EQUIPMENT	13,013	0.42	52,947	1.68	104,031	2.78
650000 LEASE-PURCHASE	0	0.00	0	0.00	0	0.00
690000 MISC. CAPITAL OUTLAY	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	13,013	0.42	52,947	1.68	105,031	2.81
730000 INTERFUND TRANSFERS	44,524	1.45	30,323	0.96	0	0.00
790000 CONTINGENCIES	0	0.00	0	0.00	260,455	6.97
TOTAL OTHER	44,524	1.45	30,323	0.96	260,455	6.97
TOTAL CAFETERIA	3,069,982	100.00	3,146,731	100.00	3,735,527	100.00

CHILD DEVELOPMENT FUND

	2005-06 YEAR-END ACTUAL	2006-07 YEAR-END ACTUAL	2007-08 FINAL BUDGET
Federal	323,652	482,950	307,828
State	5,713,856	6,743,657	7,158,904
Other - Local	353,486	251,162	210,797
Net Income	6,390,994	7,477,769	7,677,529
Plus: Incoming Transfers	854,920	1,824,829	912,131
Total Income	7,245,914	9,302,598	8,589,660
Beginning Balance	142,778	62,726	61,488
Adjustment to Beg. Balance	21,825	(858,495)	0
Reserve/Open Orders	31,103	35,531	36,996
Less: YE Open Orders	35,531	36,996	0
Less: Ending Balance	62,726	61,488	61,488
AMOUNT AVAILABLE	7,343,363	8,443,875	8,626,656

Comments:

Since 1980-81, the State Department of Education has provided funding for all community college child development centers. This method of funding is expected to continue indefinitely. While no specific rate of funding, i.e., per student allowances for child-hour rate, was established, a funding level was determined based upon the provisions for inflation. The amount of state funds shown represents the funding level established by the State Department of Education.

Projected parent fees total \$210,797. The program is augmented by college support through interfund transfers of \$912,131 from the General Fund.

CHILD DEVELOPMENT FUND

DESCRIPTION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000 TEACHING, REGULAR	164,913	2.25	0	0.00	0	0.00
120000 NON-TEACHING, REGULAR	2,888,984	39.34	3,234,288	38.30	3,581,027	41.51
130000 TEACHING, HOURLY	0	0.00	0	0.00	0	0.00
140000 NON-TEACHING, HOURLY	564,921	7.69	917,060	10.86	721,533	8.36
190000 MISC. CERTFCTD SALARIES	0	0.00	0	0.00	0	0.00
TOTAL CERTIFICATED SALARIES	3,618,818	49.28	4,151,348	49.16	4,302,560	49.88
210000 CLASSIFIED, REGULAR	402,265	5.48	420,744	4.98	467,401	5.42
230000 NON INSTR OTHER THAN PERM.	1,162,014	15.82	1,342,788	15.90	1,416,701	16.42
240000 INSTR AIDES OTHER THAN PERM.	0	0.00	0	0.00	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	1,564,279	21.30	1,763,532	20.89	1,884,102	21.84
350000 STATE UNEMPLOYMENT INS	0	0.00	0	0.00	0	0.00
390000 MISC. EMPLOYEE BENEFITS	1,032,666	14.06	1,161,918	13.76	950,312	11.02
TOTAL EMPLOYEE BENEFITS	1,032,666	14.06	1,161,918	13.76	950,312	11.02
440000 INSTRUCTIONAL MEDIA MATERIALS	0	0.00	0	0.00	0	0.00
450000 SUPPLIES	239,116	3.26	298,228	3.53	240,507	2.79
TOTAL BOOKS & SUPPLIES	239,116	3.26	298,228	3.53	240,507	2.79
540000 INSURANCE	0	0.00	0	0.00	1,005	0.01
550000 UTILITIES & HOUSEKEEPING EXP.	57	0.00	14	0.00	2,047	0.02
560000 CONTRACTS & RENTALS	819,099	11.15	969,512	11.48	1,048,783	12.16
580000 OTHER EXPENSE	40,051	0.55	62,134	0.74	63,298	0.73
590000 MISC. OTHER EXPENSE	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	859,208	11.70	1,031,660	12.22	1,115,133	12.93
610000 SITES	0	0.00	0	0.00	0	0.00
620000 BUILDINGS	0	0.00	0	0.00	0	0.00
640000 EQUIPMENT	28,215	0.38	35,291	0.42	47,172	0.55
650000 LEASE-PURCHASE	1,062	0.01	1,898	0.02	2,461	0.03
TOTAL CAPITAL OUTLAY	29,277	0.40	37,189	0.44	49,633	0.58
730000 INTERFUND TRANSFERS	0	0.00	0	0.00	0	0.00
740000 REALLOCATIONS/ADJUSTMENTS	0	0.00	0	0.00	0	0.00
790000 CONTINGENCIES	0	0.00	0	0.00	84,409	0.98
TOTAL OTHER	0	0.00	0	0.00	84,409	0.98
TOTAL CHILD DEVELOPMENT	7,343,363	100.00	8,443,875	100.00	8,626,656	100.00

DEBT SERVICE FUND

	2005-06 YEAR-END ACTUAL	2006-07 YEAR-END ACTUAL	2007-08 FINAL BUDGET
Proceeds (From Prop AA Issuance)		0	0
Other - Local	15,014	397,039	0
Net Income	15,014	397,039	0
Plus: Incoming Transfers		6,000,138	0
Total Income	15,014	6,397,177	0
Beginning Balance	4,734,681	451,141	6,546,642
Adjustment to Beg. Balance	(3,891,342)	106,693	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	451,141	6,546,642	6,136,642
AMOUNT AVAILABLE	407,212	408,370	410,000

Comments:

On October 24, 2004, the District issued \$103.9 million from Proposition A and AA Bonds to finance on-going construction, building acquisition, equipment purchase, improvements to college and support facilities at the various campuses; and to refinance other outstanding debts of the District and colleges, including \$3.7 million to pay off the State Energy and Water Efficiency Revenue Bond.

The District's annual energy debt service obligation due each year, including service fee until 2011, is \$410,000.

DEBT SERVICE

DESCRIPTION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
550000 UTILITIES & HOUSEKEEPING EXP	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSE	0	0.00	0	0.00	0	0.00
730000 INTERFUND TRANSFERS	0	0.00	0	0.00	0	0.00
760000 OTHER PAYMENTS	407,212	100.00	408,370	100.00	410,000	100.00
790000 CONTINGENCIES	0	0.00	0	0.00	0	0.00
TOTAL OTHER	407,212	100.00	408,370	100.00	410,000	100.00
TOTAL DEBT SERVICE	407,212	100.00	408,370	100.00	410,000	100.00

SPECIAL RESERVE FUND

	2005-06 YEAR-END ACTUAL	2006-07 YEAR-END ACTUAL	2007-08 FINAL BUDGET
Federal	899,875	1,031,958	864,208
State	11,744,106	10,323,197	87,472,481
Other - Local	3,355,022	3,477,434	1,567,316
Net Income	15,999,003	14,832,589	89,904,005
Plus: Incoming Transfers	9,564,329	10,515,656	6,152,914
Total Income	25,563,332	25,348,245	96,056,919
Beginning Balance	57,493,768	61,510,379	72,322,240
Adjustment to Beg. Balance	(667,456)	670,056	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	61,510,379	72,322,240	49,450,946
AMOUNT AVAILABLE	20,879,265	15,206,440	118,928,213

Comments:

Projected income for fiscal year 2007-08 includes \$864,208 from Federal funds and \$87,472,481 from State funds. Other-Local Income includes interest income restricted for Capital Outlay Programs. Beginning Balances include projected funds carried forward for various on-going projects continuing from previous fiscal years. The incoming transfers include General Fund support for operating costs, new planning, system modernization and matching fund requirements for capital outlay construction projects.

SPECIAL RESERVE

DESCRIPTION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000 NON-TEACHING, REGULAR	42,542	0.20	68,673	0.45	0	0.00
140000 NON-TEACHING, HOURLY	0	0.00	0	0.00	0	0.00
190000 MISC. CERTFCTD SALARIES	0	0.00	0	0.00	0	0.00
TOTAL CERTIFICATED SALARIES	42,542	0.20	68,673	0.45	0	0.00
200000 NON-CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
210000 CLASSIFIED, REGULAR	2,209,791	10.58	2,401,005	15.79	2,820,551	2.37
230000 NON INSTR OTHER THAN PERM.	290,687	1.39	241,128	1.59	422,454	0.36
240000 INSTR. AIDES OTHER THAN PERM.	0	0.00	0	0.00	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	2,500,478	11.98	2,642,132	17.38	3,243,005	2.73
390000 MISC. EMPLOYEE BENEFITS	665,622	3.19	715,035	4.70	1	0.00
TOTAL EMPLOYEE BENEFITS	665,622	3.19	715,035	4.70	1	0
440000 INSTRUCTIONAL MEDIA MATERIALS	0	0.00	0	0.00	0	0.00
450000 SUPPLIES	25,437	0.12	20,473	0.13	31,879	0.03
TOTAL BOOKS & SUPPLIES	25,437	0.12	20,473	0.13	31,879	0.03
550000 UTILITIES & HOUSEKEEPING EXP.	14,263	0.07	2,829	0.02	10,001	0.01
560000 CONTRACTS & RENTALS	5,488,412	26.29	3,125,310	20.55	2,220,537	1.87
570000 LEGAL, ELECTION & AUDIT EXP.	24,401	0.12	0	0.00	0	0.00
580000 OTHER EXPENSE	553,334	2.65	82,997	0.55	282,223	0.22
590000 MISC. OTHER EXPENSE	764,285	3.66	2,302,752	15.14	7,407,807	8.23
TOTAL OPERATING EXPENSES	6,844,695	32.78	5,513,887	36.26	9,900,568	8.32
610000 SITES	655,995	3.14	0	0.00	176,183	0.15
620000 BUILDINGS	9,558,252	45.78	6,018,756	39.58	103,276,461	86.84
640000 EQUIPMENT	586,244	2.81	78,209	0.51	2,200,116	1.85
650000 LEASE-PURCHASE	0	0.00	58,364	0.38	100,000	0.08
690000 MISC. CAPITAL OUTLAY	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	10,800,491	51.73	6,155,329	40.46	105,752,760	88.92
710000 DEBT SERVICE	0	0.00	0	0.00	0	0.00
730000 INTERFUND TRANSFERS	0	0.00	90,910	0.60	0	0.00
740000 REALLOCATIONS/ADJUSTMENTS	0	0.00	0	0.00	0	0.00
790000 CONTINGENCIES	0	0.00	0	0.00	0	0.00
TOTAL OTHER	0	0.00	90,910	0.60	0	0.00
TOTAL SPECIAL RESERVE	20,879,265	100.00	15,206,440	100.00	118,928,213	100.00

**CAPITAL OUTLAY PROJECTS
FINAL BUDGET - FY 2007/2008**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES CITY COLLEGE</u>	
Child Care Center	4,688,659
Infrastructure Development	176,183
Franklin Hall Modernization	590,000
Learning Resource Center	17,822,347
Red Line Pedestrian Connector	800,000
Van De Kamp/Northeast Campus	22,185,296
City Total	<u>46,262,485</u>
 <u>EAST LOS ANGELES COLLEGE</u>	
Fine Arts Building	185,000
Multimedia Classroom	1,330,000
Solar Generation	413,079
East Total	<u>1,928,079</u>
 <u>LOS ANGELES HARBOR COLLEGE</u>	
Applied Technology Building	7,407,000
Mitigation Projects	81,750
Harbor Total	<u>7,488,750</u>
 <u>LOS ANGELES MISSION COLLEGE</u>	
Culinary Arts Center	1,261,000
Child Care Center	5,070,000
Health & Physical Education Bldg.	12,699,000
Mission Total	<u>19,030,000</u>
 <u>LOS ANGELES PIERCE COLLEGE</u>	
Farm Market	250,000
Health Sciences Building Renovation	218,000
Physical Education Bldg. Renovation	415,000
Infrastructural Correction	615,000
Pierce Total	<u>1,498,000</u>

**CAPITAL OUTLAY PROJECTS
FINAL BUDGET - FY 2007/2008**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES SOUTHWEST COLLEGE</u>	
Child Care Center	475,864
Southwest Total	<u><u>475,864</u></u>
 <u>LOS ANGELES TRADE TECH COLLEGE</u>	
Child Care Center	3,740,817
Renovate Building "A"	679,000
Structural Repair- "F" Bldg.	2,198,621
Trade Tech Total	<u><u>6,618,438</u></u>
 <u>LOS ANGELES VALLEY COLLEGE</u>	
Child Development Center	900,000
Health Sciences Building	11,865,387
Mitigation Projects	3,860
Valley Total	<u><u>12,769,247</u></u>
 <u>WEST LOS ANGELES COLLEGE</u>	
Convenience Store	241,465
Health Science Building	7,558,000
West Total	<u><u>7,799,465</u></u>
 <u>DISTRICT OFFICE</u>	
Delayed Project Cost	140,000
Lighting, "Ems"	1,567,316
Lease Purchase & Equipment	175,116
District Total	<u><u>1,882,432</u></u>
Grand Total	<u><u>105,752,760</u></u>

STUDENT FINANCIAL AID FUND

	2005-06 YEAR-END ACTUAL	2006-07 YEAR-END ACTUAL	2007-08 FINAL BUDGET
Federal	70,512,987	67,250,263	95,209,550
State	13,232,827	13,662,010	15,195,746
Other - Local	294,799	312,068	0
Net Income	84,040,613	81,224,341	110,405,296
Plus: Incoming Transfers	0	0	0
Total Income	84,040,613	81,224,341	110,405,296
Beginning Balance	4,538,264	4,475,116	4,657,149
Adjustment to Beg. Balance	(182,371)	(387,902)	0
Reserve/Open Orders	0	356,323	27,604
Less: Year-End Open Orders	356,323	27,604	0
Less: Ending Balance	4,475,116	4,657,149	4,625,198
AMOUNT AVAILABLE	83,565,067	80,983,126	110,464,851

Comments:

The Student Financial Aid Fund is used to account for the receipts and disbursements of Federal and State grants and loans to students. Budgets will be established as awards are received from the granting agencies.

STUDENT FINANCIAL AID

DESCRIPTION	2005 - 06		2006 - 07		2007 - 08	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
420000 BOOKS	0	0.00	0	0.00	0	0.00
450000 SUPPLIES	0	0.00		0.00	4,168	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	0	0.00	4,168	0.00
560000 CONTRACTS & RENTALS	0	0.00	0	0.00	0	0.00
580000 OTHER EXPENSE	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
740000 REALLOCATIONS/ADJUSTMENTS	0	0.00	0	0.00	0	0.00
750000 LOANS/GRANTS	83,565,067	100.00	80,983,126	100.00	110,460,683	100.00
790000 CONTINGENCIES	0	0.00	0	0.00	0	0.00
TOTAL OTHER	83,565,067	100.00	80,983,126	100.00	110,460,683	100.00
TOTAL STUDENT FINANCIAL AID	83,565,067	100.00	80,983,126	100.00	110,464,851	100.00

APPENDICES

APPENDIX A

DEFINITIONS AND NOTES

Appropriation: An allocation of funds for a specified time and purpose; used synonymously with budget.

Budget: A plan of financial operation for a given period for specified purposes consisting of income, revenues and expenditures.

Debt Service: The Debt Service fund consists of both Debt Service funds and the project funds associated with the State Revenue Bonds.

Income: Funds upon which appropriations are based. Revenue.

Intrafund Transfer: This refers to the transfer of funds between Unrestricted and Restricted programs of the General Fund, as opposed to interfund transfers, which are transfers between the General Fund and other funds. Intrafund transfers most often occur when additional support from Unrestricted programs is needed in Restricted programs -- i.e., in cases where District matching is required, or when a location wishes to expand a Restricted program beyond its funding. Additionally, income generated from specific dedicated revenue sources (e.g., Swap Meet) that is transferred to another unrestricted program requires an intrafund transfer. Transferring of funds between locations is also established via an intrafund transfer.

Restricted General Fund: The restricted portion of the General Fund consists of Community Services (fund 10010), Extension Program (fund 10123), Health Services (fund 10135), Parking (fund 10145), State Instructional Equipment/Block Grants (funds 10116, 10125-10128, 10132, 10142, 10146-10150), Disabled Student Programs and Services (fund 10420), Basic Skills and Immigrant Programs (funds 10413-10414), Foster and Kinship Care (funds 10422-10425), Matriculation (funds 10426-10432), Staff Development (fund 10435), Faculty and Staff Diversity (fund 10436), Management Information Systems (fund 10437), CalWorks/TANF (funds 10440-10451), Federal Work Study (funds 10453-10458), Equal Opportunity Program and Services (funds 10486-10490, 10867-10869), Vocational Education Act (funds 10500-10599), and Other Specially Funded Programs.

Unallocated Funds: The Unallocated category in this document serves two purposes -- to establish a budget in specific programs for colleges that have not yet submitted an approved budget; and to indicate an estimate of 2007-2008 income and appropriations in Restricted programs, based on 2006-2007 data. Unallocated funds may not yet be reflected in the operating budget.

Unrestricted General Fund: The unrestricted portion of the General Fund (Fund Application 1) consists of Worker's Compensation (fund 10009), plus funds 10020 through 10299, excluding the programs listed under the definition of Restricted General Fund. The General Purpose budget is synonymous with the Unrestricted General Fund.

APPENDIX B

BUSINESS AREAS

- C000 - Los Angeles City College
- D000 - District Office/Districtwide
- E000 - East Los Angeles College
- H000 - Los Angeles Harbor College
- I000 - Instructional Television
- M000 - Los Angeles Mission College
- P000 - Pierce College
- S000 - Los Angeles Southwest College
- T000 - Los Angeles Trade-Technical College
- V000 - Los Angeles Valley College
- W000 - West Los Angeles College

APPENDIX C 2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Academic Senate Officer	A0756	1.40	0.95	0.95	1.40	1.90		0.30	2.20	1.20			10.30
Assistant General Counsel	A0362									1.00			1.00
Assoc Vice Chanc. Instruc & Stud Support	A0114									2.00			2.00
Assoc Vice Chancellor, Emplr-Emple Rela	A0088									1.00			1.00
Assoc Vice Chancellor, Human Resources	A0090									1.00			1.00
Associate Dean	A0650	3.00	6.50	2.00		2.00		4.75	4.00	3.00			25.25
Associate General Counsel	A0360										2.00		2.00
Athletic Coach	A0933				0.40								0.40
Athletic Director	A0750	0.60	1.00	1.00	0.60	1.30		1.40	1.00				6.90
Bargaining Unit Representative	A0755	1.40	0.20	1.00	0.80	1.20	0.80	0.50	0.80	0.60			7.30
Chancellor	A0023										1.00		1.00
Child Development Center Teacher	A0553							0.97					0.97
College Enterprise Manager	C2135					1.00							1.00
Consulting Instruc (Learning Skills Ctr)	A0401				1.00				1.00				2.00
Consulting Instructor	A0403	1.00	2.50	3.00		2.50		0.50	3.00	1.60			14.10
Counselor	A0706	10.25	13.00	5.33	6.50	8.50	5.60	11.00	11.70	7.00			78.88
Dean	A0640	8.10	9.00	4.00	5.00	7.00	5.00	5.00	6.00	3.00	1.00		53.10
Department Chair	A0781				1.00	0.40			2.00				3.40
Department Chair - Varied Cap Utilizatio	A0790	0.40				0.90	0.60			0.50			2.40
Department Chair, 14 hr duty	A0783	7.00	6.00		1.00	8.00	2.00	1.00	4.60	2.00			31.60
Department Chair, 17.5 hr duty	A0784	5.00	1.50	0.50	3.00	6.60		1.00	8.00				25.60
Department Chair, 21 hr duty	A0785		2.00	1.53	1.00	2.00	1.00	3.00		4.00			14.53
Department Chair, 24.5 hr duty	A0786		1.00		2.00		2.00		2.00				7.00
Department Chair, 28 hr duty	A0787	3.00	5.00	2.60	1.00	2.00		4.00	2.00	2.00			21.60
Department Chair, 35 hr duty	A0788	1.00	1.00			1.00	2.00	2.00	1.00				8.00
Department Chair, 7 hr duty	A0782	6.00	2.00	0.92	1.00	1.00		2.00	3.00	2.00			15.92
Department Chair, Counseling	A0712	1.00	1.00	1.00	0.90	1.00	0.40		0.60	0.40			6.30

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1 PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40	0.40	0.20	0.60	0.50			3.30
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60	0.60	0.80		0.50			5.30
Director of Instructional Programs	A0148								1.00				1.00
General Counsel	A0082										1.00		1.00
Handicap Specialist	A0734					1.00							1.00
Instr (Special Assign) (Learning Skills	A0751					3.00							3.00
Instr (Special Assignment)	A0753	4.60	3.45	1.50	0.90	4.40		2.20	4.60	2.60			24.25
Instr (Special Assignment) (SFP)	A0759					0.40		1.00	0.20				1.60
Instructor	A0741	175.50	190.20	64.85	46.40	130.30	43.10	149.80	146.40	68.70		7.40	1,022.65
Instructor, Coach	A0743						0.75						0.75
Librarian	A0730	4.00	5.00	2.00	3.00	4.00	2.00	3.00	4.00	3.60			30.60
PACE Instructor	A0748					6.00							6.00
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Senior Associate Vice Chancellor	A0044										1.00		1.00
Senior Vice Chancellor	A0025										1.00		1.00
Vice Department Chair	A0721	1.10								0.40			1.50
Vice President Of Academic Affairs	A0630	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00			11.00
Vice President Of Administration	A0634		1.00										1.00
Vice President Of Student Services	A0632	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
TOTAL CERTIFICATED ASSIGNMENTS		238.35	257.30	97.18	80.90	201.40	69.25	195.42	211.70	106.60	12.00	8.40	1,478.50

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Academic Personnel Specialist	C5009										1.00		1.00
Accountant	C1163	1.00	1.00	0.50				1.00		1.00	9.00		13.50
Accounting Analyst	C1103	0.50											0.50
Accounting Assistant	C1348	2.00		1.00	1.00	3.00		3.00	3.00	1.00	5.00		19.00
Accounting Manager	C1123										2.00		2.00
Accounting Technician	C1328	4.50	10.00	2.00	4.00	5.00	3.00	4.00	2.70	5.00	14.00	1.00	55.20
Administrative Aide	C2460	6.00	1.00	2.00	2.00	1.00	1.00	1.00			2.00		16.00
Administrative Aide (Confidential)	C2450										2.00		2.00
Administrative Analyst	C5075	1.00	1.00		1.00	2.00	2.00		2.00	1.00	2.00		12.00
Administrative Analyst (Confidential)	C5070										2.00		2.00
Administrative Assistant, Acad Affairs	C2442		2.00	1.00		1.00		1.00	1.00	2.00			8.00
Administrative Assistant, Admin Services	C2440		1.00		1.00		1.00	1.00	1.00				5.00
Administrative Intern	C5090	1.00					1.00			1.00	7.00		10.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Secretary (Confidential)	C2465										3.00		3.00
Administrative Secretary (Steno/Conf)	C2461										2.00		2.00
Administrative Secretary (Stenographic)	C2463		1.00			1.00	1.00		1.00	1.00	1.00		6.00
Administrator for Coll & Distr Public Re	C2107										1.00		1.00
Administrative Secretary	C2468	2.00	2.00	2.00	2.00	1.00		3.00	2.00	2.00	3.00		19.00
Admissions & Records Assistant	C2598	12.00	18.00	6.00	2.00	14.00	5.00	11.50	14.50	5.00		0.50	88.50
Admissions & Records Evaluation Tech	C2596	3.00	3.00	1.60	2.00	3.00	2.00	4.00	3.00	2.00			23.60
Admissions & Records Office Supervisor	C2560		1.00	2.00	1.00	1.00	1.00			1.00			7.00
Agricultural Asst	C4518					1.00							1.00
Agricultural Technician	C4505					1.50							1.50
Art Gallery and Museum Director	C5153		1.00										1.00
Art Gallery Preparator	C5253		1.00										1.00

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1 PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Assistant Administrative Analyst	C5084	2.00		2.00		2.00		3.00		1.00	3.00		13.00
Assistant Administrative Analyst (Conf)	C5083										1.00		1.00
Assistant Financial Analyst (Conf)	C5089										1.00		1.00
Assistant Personnel Analyst	C5018										2.00		2.00
Assistant Programmer Analyst	C1145										3.00		3.00
Assistant Registrar	C2515	1.00				1.00							2.00
Assistant Research Analyst	C2081			1.00									1.00
Assistant Secretary to the Chancellor	C2415										1.00		1.00
Assoc Vice President, Admin Services	C1054	1.75	0.75			1.00			1.00	1.00			6.50
Asst Computer & Network Operations Mgr	C1138										1.00		1.00
Asst Computer & Network Support Spec	C1146	2.00	3.00		2.00			5.00		2.00	1.00		15.00
Asst Secretary to the Board of Trustees	C2452					1.00							2.00
Athletic Trainer	C5310	1.50	2.00	2.00	0.50	1.75	1.00	1.00	2.00	1.00			12.75
Auditor	C1216										3.00		3.00
Automotive Mechanic	C5770		1.00			1.00		1.00	1.00				4.00
Bargaining Unit Representative	A0755								0.20				0.20
Broadcast Engineer	C4605	3.00											3.00
Carpenter	C3433	1.00	3.00	1.00		3.00	1.00	2.00	2.00	1.00			14.00
Carpentry Supervisor	C3402		1.00										1.00
Cashier	C5166	3.00							1.00				4.00
Chemistry Lab Technician	C5254	1.50	1.00	1.00		1.00	1.00	1.00	1.50	1.50			9.50
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
College Financial Administrator	C1121				1.00	1.00		1.00	1.00				4.00
College Procurement Specialist	C5120		0.40	0.25			0.25	0.40	1.00	0.20			2.50
Community Services Aide	C5064			1.00									1.00
Compliance Officer	C5011	0.50			1.00	0.95	0.50	1.00	1.00	0.50	1.00		6.55
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	C1144	5.00	3.00	4.00	1.50	3.00	2.00	2.00	5.00	2.75	3.00		31.25

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1 PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Computer Operations Shift Supervisor	C1151										2.00		2.00
Computer Operator	C1152										1.00		1.00
Computer Technician	C3512	1.00			1.00	1.00							3.00
Construction Maintenance Planner & Sched	C3428	1.00				1.00							2.00
Contracts Analyst	C5074												2.00
Contracts Manager	C2060												1.00
Costume Maker	C5393	1.50	1.00			1.00			1.00				4.50
Courier	C5864										2.00		2.00
Custodial Supervisor	C4053	4.00	3.00	1.00	1.00	3.00	1.00	2.00	2.00	3.00			20.00
Custodial Supervisor (Starred Rate)	C4054								1.00				1.00
Custodial Trainee (Starred Rate)	C4083								1.00				1.00
Custodian	C4076	27.00	36.00	16.00	11.00	21.00	16.00	40.00	28.00	18.00			213.00
Data Base Systems Supervisor	C1041											1.00	1.00
Data Communications Specialist	C1074	1.00							1.00				5.00
Data Control Supervisor	C1333										2.00		2.00
Director of Accounting	C1026										1.00		1.00
Director Of Affirmative Action Programs	A0136										1.00		1.00
Director of Budget and Management Analysis	C1011										1.00		1.00
Director Of Business Services	C1003										1.00		1.00
Director of College Facilities	C3158		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			8.00
Director of Foundation	C2106					1.00			1.00				2.00
Director of Internal Audit	C1203											1.00	1.00
Educational Information Specialist	C2111									1.00			1.00
Electrician	C3322	2.00	3.00		1.00	2.00	2.00	3.00	1.00	2.00			16.00
Electronics Laboratory Technician	C4558						1.00						1.00
Electronics Technician	C3547	2.00	1.00	2.00				1.00	2.00				8.00
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Secretary	C2464										1.00		1.00
Engineering Lab Technician	C5261		1.00										1.00

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1 PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Exec Director of Facil. Planning & Devel	C1002										1.00		1.00
Exec Secretary to the Board of Trustees	C2448										1.00		1.00
Executive Assistant (Confidential)	C2430							1.00			2.00		3.00
Executive Assistant to the Chancellor	C2220										1.00		1.00
Executive Assistant to the President	C5056					1.00			2.00				3.00
Executive Legal Secretary	C2437										1.00		1.00
Executive Secretary	C2438	1.00	1.00	1.00	1.00		1.00			1.00			6.00
Executive Secretary to the Chancellor	C2405										1.00		1.00
Facilities Assistant	C2449		1.00		1.00		1.00						3.00
Financial Aid Assistant	C2584	7.00	3.00	1.00	1.00	1.00	1.00	2.00	5.00		2.00		22.00
Financial Aid Manager	C1125			1.00	1.00		1.00	1.00		1.00			6.00
Financial Aid Supervisor	C2580	1.00	1.00	1.00	1.00	1.00		1.00			1.00		7.00
Financial Aid Technician	C2582	4.00	8.00	1.00	3.00	5.00	3.00	5.00	8.00	4.00	4.40		45.40
Financial Analyst	C5073				1.00						3.00		4.00
Fitness Center Coordinator	C5305					1.00							1.00
Gardener	C4183	1.00	9.00	3.00	2.00	12.00	3.00	2.00	7.00	3.00			42.00
Gardening Supervisor	C4157		1.00		1.00	2.00		1.00	1.00	1.00			7.00
General Foreman	C3301	1.00	2.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00			12.00
Graphic Arts Assistant (Restricted)	C4626	1.00											1.00
Graphic Arts Designer	C4613		2.00	0.50	1.00					1.00	1.00		5.50
Groundskeeper	C4187	1.00	3.00					4.00		1.00			9.00
Heating & Air Conditioning Supervisor	C4027					1.00	1.00		1.00				3.00
Heating & Air Conditioning Technician	C4036	1.00	3.00	1.00	1.00	2.00	1.00	3.00	3.00	2.00			17.00
Instructional Aide, Vocational Arts	C5283	1.00				0.50		4.80		1.00			7.30
Instructional Assistant - Admin of Justi	C4587		1.00										2.00
Instructional Assistant - Art	C5252		2.00							1.00			3.00
Instructional Assistant - Automotive Tec	C4577		1.00			1.50		2.00		1.00			4.50
Instructional Assistant - Child Develop	C4583	1.00	1.00										2.00
Instructional Assistant - Culinary Arts	C4578				2.00			1.00					3.00

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1 PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Instructional Assistant - Dietetics	C4581	1.00											1.00
Instructional Assistant - Information Te	C4569	8.00	6.00	1.00	3.00	6.00	2.00	2.00	4.00	4.00			36.00
Instructional Assistant - Language Arts	C4560	3.50	1.00	2.00	1.00	2.00		1.00	4.00	1.00			15.50
Instructional Assistant - Mathematics	C4579			1.00	0.50	1.00	1.00		1.00				4.50
Instructional Assistant - Music	C5268	2.00	1.00	1.00		1.00			1.00				6.00
Instructional Assistant - Nursing	C4580	1.00	1.00	1.00		0.50	0.70	1.00	1.00				6.20
Instructional Assistant - Office Admin	C4582	3.00	1.00	1.00	0.86	1.00	1.00	1.00	1.00				9.86
Instructional Assistant - Photography	C5273	1.50	2.00			1.00		1.63	1.00				7.13
Instructional Asst, Registrd Vet Technol	C4586					1.00							1.00
Instructional Media Assistant	C4571	1.00				1.00	1.00	2.00		1.00		1.00	7.00
Instructional Media Specialist	C4623				1.00				2.00				3.00
Lead Carpenter	C3432								1.00				1.00
Lead Electrician	C3321	1.00	1.00			1.00			1.00				4.00
Lead Gardener	C4174			1.00									1.00
Lead Heating & Air Conditioning Technici	C4035		1.00										1.00
Lead Painter	C3471	1.00	1.00										2.00
Lead Plumber	C3342	1.00	1.00						1.00				3.00
Lead Support Services Assistant	C4765		1.00	1.00	1.00	1.00		1.00		1.00			6.00
Legal Secretary	C2462										3.00		3.00
Library Assistant	C2621		1.00			1.00		1.00	1.00	1.00			5.00
Library Technician	C2618	5.50	5.00	4.00	3.00	3.00	4.00	3.00	6.00	4.50			38.00
Life Sciences Lab Technician	C5263	1.00	2.00	1.00	2.00	3.00	1.62	1.00	3.50	1.60			16.72
Locksmith	C3445	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00			8.00
Machinist	C3522		1.00					2.00	1.00				4.00
Maintenance Assistant	C3768	9.00	11.00	2.00	2.00	6.00	5.00	4.00	3.00	2.00			44.00
Manager, College Information Systems	C1088	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.75			8.75
Multimedia Developer	C4620											1.00	1.00
Occupational Safety & Health Specialist	C4266										1.00		2.00
Office Aide	C2679											1.00	2.00

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTES
Office Assistant	C2694	4.00	9.00	0.80	3.00	10.13	1.00	7.00	8.00	3.00	6.00		51.93
Office Supervisor	C2417	1.00	1.00				1.50		1.00		2.00		6.50
Offset Machine Operator	C4768		0.50										0.50
Operations Manager	C4023	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00			8.00
Painter	C3473	4.00	3.00	1.00		2.00	1.00	3.00	2.00	1.00			17.00
Painting Supervisor	C3422					1.00							1.00
Paralegal (Litigation)	C2303										1.00		1.00
Payroll Assistant	C1347	3.00	4.00	2.00	1.00	2.00	2.00	3.00	2.00				19.00
Payroll Manager	C1118										1.00		1.00
Payroll Systems Analyst	C1105										2.00		2.00
Payroll Technician	C1338										10.00		10.00
Performing Arts Technician	C5256	3.00	2.00			2.50	1.00		2.00				10.50
Personnel Analyst	C5017										2.00		2.00
Personnel Assistant	C2278	1.00			1.00	2.00					7.00		11.00
Personnel Director	C5003										1.00		1.00
Personnel Manager	C1116										1.00		1.00
Physical Education/Athletics Facilities(C5973	2.00	1.00	1.00			1.00	2.00	2.00	1.00			10.00
Physical Education/Athletics Facilities(C5978	1.00	1.00	1.00		1.00			1.00	1.00			5.00
Physical Sciences Lab Technician	C5274	1.00	1.00	1.00		2.00	0.50	1.00	1.00				7.50
Piano Accomp	C5378	3.48	0.50	1.00		1.00	1.00		1.48	0.50			8.96
Plasterer	C3330	1.00											1.00
Plumber	C3343	1.00	4.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00			15.00
Plumbing Supervisor	C3312					1.00							1.00
Pool Maintenance Custodian	C4056					1.00	1.00			1.00			3.00
Power Equipment Mechanic	C5775				1.00	1.00				1.00			3.00
Principal Employee Relations Specialist	C5012										2.00		2.00
Program Assistant	U8221										1.00		1.00
Programmer Analyst	C1093										7.00		7.00
Projectionist	C4609	0.50											0.50

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Public Information Officer	C2112					1.00			1.00		1.00		3.00
Public Relations Specialist	C2109	1.00					1.00	1.00		1.00			4.00
Purchasing Agent	C5121												1.00
Purchasing Aide	C5140	2.00	1.00			1.00		1.00	1.00	1.00	1.00		7.00
Registrar	C2510						1.00	1.00					2.00
Reprographic Equipment Operator	C4770	2.00	1.00			1.00	1.00	1.00	1.00	1.00	1.00		8.00
Research Analyst	C2079		1.00			1.00		1.00		0.50	1.00		4.50
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030										5.00		5.00
Risk Manager	C2062										1.00		1.00
SAP Business Analyst (FI)	C5442										1.00		1.00
Secretary	C2480	6.00	7.00	5.00	5.00	3.00	2.00	9.00	2.00	1.00		1.00	41.00
Security Guard	C4296							1.00					1.00
Senior Accountant	C1161	2.00	2.00	1.00	1.00	1.00		1.00		1.00	3.00		12.00
Senior Accounting Technician	C1325		1.00	1.50		1.00		1.00	3.00		5.00		12.50
Senior Administrative Analyst	C5023			1.00		1.00		1.00			2.00		5.00
Senior Auditor	C1222										1.00		1.00
Senior Cashier	C2136								1.00				1.00
Senior Computer Operator	C1155										3.00		3.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00		1.00		1.00	0.50	1.00			6.50
Senior Facilities Assistant	C2445										2.00		2.00
Senior Financial Analyst	C5071										2.00		2.00
Senior Instructional Media Specialist	C4553	1.00											1.00
Senior Office Assistant	C2425	5.00	15.00	6.00	4.00	7.00	2.00	8.00	11.00	6.00	2.00		66.00
Senior Payroll Technician	C1324										2.00		2.00
Senior Personnel Assistant	C2270	1.00	2.00	1.00		1.00	1.00	1.00	2.00	1.00	9.00		19.00
Senior Personnel Technician	C2249										2.00		2.00
Senior Programmer Analyst	C1092										8.00		8.00
Senior Research Analyst	C2077										2.00		2.00

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTEs
Senior Secretary	C2478	7.00	4.00	1.00	1.00	2.00	3.00	5.00	4.00	1.00	1.00	1.00	29.00
Senior Secretary (Confidential)	C2475		1.00									1.00	2.00
Senior Secretary (Stenographic)	C2473					2.00							2.00
SFP-Program Office Assistant	C5999						1.00						1.00
SFP-Program Specialist	C5997						1.00						1.00
Software Systems Engineer	C1045										8.00		8.00
Software Systems Engineering Manager	C1040										1.00		1.00
Sound Engineer	C4607	0.50											0.50
Sr Admissions & Records Office Spvr	C2554	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			7.00
Sr Computer & Network Support Specialist	C1136	1.00	2.00	1.00	1.00	1.00	1.00		2.00				9.00
Stock Control Aide	C5292	1.00											1.00
Stock Control Assistant	C5248	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		11.00
Stock Control Supervisor	C5203	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
Student Recruiter	C5042							1.00					1.00
Student Recruitment Coordinator	C5040			1.00		1.00	1.00		1.00				1.00
Student Services Aide	C5048	1.00	3.00			1.00	1.00	1.00		1.50			8.50
Student Services Assistant	C5046	2.50	2.00	2.00		1.00		1.00		2.00			10.50
Student Services Specialist	C5044				2.00			2.00	1.00				5.00
Supervising Accountant	C1160						1.00						1.00
Supervising Accounting Technician	C1320	1.00	1.00	1.00	1.00	0.60	1.00		2.00		3.00		9.60
Supervising Payroll Technician	C1301										3.00		3.00
Supervising Personnel Analyst	C5013										2.00		2.00
Supervising Syst & Programming Analyst	C1090										4.00		4.00
Swimming Pool Supervisor	C5358					0.66							0.66
Systems & Programming Manager	C1036										1.00		1.00
Theater Management Assistant	C4540	1.00				1.00							2.00
Training & Staff Development Coordinator	C5021										1.00		1.00
Vice President, Administrative Services	C1009	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00			8.00
WEB Designer	C1141		1.00		0.50	1.00	1.00	1.00		1.00			4.50

2007-08 BUDGETED POSITIONS

PROGRAM : UNRESTRICTED GENERAL FUND

FUND APPLICATION : 1

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Word Processing Operator	C2820					1.00					1.00		2.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		224.33	259.15	111.15	95.86	209.59	103.07	212.33	207.38	126.30	253.40	4.50	1,807.06
TOTAL UNRESTRICTED GENERAL FUND		462.68	516.45	208.33	176.76	410.99	172.32	407.75	419.08	232.90	265.40	12.90	3,285.56

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : COMMUNITY SERVICES (10010)										Total	
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTEs
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650		0.50						1.00				1.50
Dean	A0640	0.39											0.39
Instr (Special Assignment) (SFP)	A0759									1.50			1.50
TOTAL CERTIFICATED ASSIGNMENTS		0.39	0.50	0.00	0.00	0.00	0.00	0.00	1.00	1.50	0.00	0.00	3.39
NON-CERTIFICATED ASSIGNMENTS													
Accounting Technician	C1328	1.00											1.00
Administrative Intern	C5090									1.00			1.00
Assistant Administrative Analyst	C5084									1.00			1.00
Community Services Aide	C5064		1.00							1.00			3.00
Community Services Assistant	C5062	1.00	1.00	1.00					1.00	2.00			7.00
Community Services Manager	C5058	1.00	1.00	1.00	1.00				1.00				4.00
Custodian	C4076	0.07		1.00									1.07
Office Assistant	C2694			2.00						1.00			4.00
Senior Accountant	C1161	1.00											1.00
Senior Office Assistant	C2425				1.00								1.00
Senior Secretary	C2478	0.39											0.39
Swimming Pool Supervisor	C5358								1.00				1.34
TOTAL NON-CERTIFICATED ASSIGNMENTS		4.46	2.00	5.00	3.00	4.34	0.00	0.00	2.00	5.00	0.00	0.00	25.80
TOTAL COMMUNITY SERVICES (10010)		4.85	2.50	5.00	3.00	4.34	0.00	0.00	3.00	6.50	0.00	0.00	29.19

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : HEALTH SERVICES (10135)											Total FIES
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	
CERTIFICATED ASSIGNMENTS													
Counselor	A0706			0.33									0.33
Nurse	A0467					1.00							1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	0.33	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.33
NON-CERTIFICATED ASSIGNMENTS													
Student Health Center Assistant	C2600					1.00							1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL HEALTH SERVICES (10135)		0.00	0.00	0.33	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.33

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : PARKING SERVICES (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Custodian	C4076	0.93	5.00			1.00				1.00			7.93
Gardener	C4183					4.00			1.00				5.00
Groundskeeper	C4187	1.00		1.00									2.00
Senior Office Assistant	C2425		1.00			1.00	1.00		1.00				4.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		1.93	6.00	1.00	0.00	6.00	1.00	0.00	2.00	1.00	0.00	0.00	18.93
TOTAL PARKING SERVICES (10145)		1.93	6.00	1.00	0.00	6.00	1.00	0.00	2.00	1.00	0.00	0.00	18.93

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1 PROGRAM : DISABLED STUDENTS PROG & SVS (10420)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Consulting Instructor	A0403			1.00	1.00	1.00				1.00			4.00
Counselor	A0706	2.00	1.00	0.34		0.50	1.00		2.00				6.84
Counselor (SFP)	A0715			0.50									0.50
Dean	A0640	0.90											0.90
Handicap Specialist	A0734		1.75					1.00	1.00				3.75
Handicap Specialist (SFP)	A0735									1.00			1.00
Instr (Special Assignment)	A0753			0.50		1.00							1.50
Instructor	A0741	2.00							1.00				3.00
TOTAL CERTIFICATED ASSIGNMENTS		4.90	2.75	2.34	1.00	2.50	1.00	1.00	4.00	2.00	0.00	0.00	21.49
NON-CERTIFICATED ASSIGNMENTS													
Instructional Asst, Assistive Tech (Res)	C4588				1.00								1.00
Instructional Asst, Assistive Technology	C4584	1.00	1.00	1.00			1.00	1.00	1.00				6.00
Office Assistant	C2694	1.00											1.00
Senior Secretary	C2478	1.00											1.00
Sign Language Interpreter Specialist I	C4557							3.64					3.64
Sign Language Interpreter Specialist II	C4556	2.08				6.50		3.00					11.58
Special Services Assistant	C5038	2.00	1.10	1.00	1.00	1.00			1.00				7.10
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00					3.00
Student Services Assistant	C5046						1.00			1.00			2.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.08	2.10	2.00	2.00	8.50	2.00	8.64	2.00	1.00	0.00	0.00	36.32
TOTAL DISABLED STUDENTS PROG & SVS (10420)		12.98	4.85	4.34	3.00	11.00	3.00	9.64	6.00	3.00	0.00	0.00	57.81

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : MATRICULATION-CREDIT & NONCREDIT (10426-10432)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Consulting Instructor	A0403									1.00			1.00
Counselor	A0706	2.00	3.00	1.00	1.00	2.00	1.00		2.00				12.00
TOTAL CERTIFICATED ASSIGNMENTS		2.00	3.00	1.00	1.00	2.00	1.00	0.00	2.00	1.00	0.00	0.00	13.00
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090							1.00					1.00
Admissions & Records Assistant	C2598		1.00	0.40	1.00								2.40
Assistant Research Analyst	C2081	1.00	1.00										2.00
Computer & Network Support Specialist	C1144									0.30			0.30
Office Assistant	C2694	1.00								1.00			2.00
Research Analyst	C2079									0.50			0.50
Senior Exam Proctor	C2283									1.00			1.00
Senior Office Assistant	C2425		1.00										1.00
Student Recruiter	C5042							1.00					1.00
Student Services Aide	C5048			1.00			1.00			1.00			3.00
Student Services Assistant	C5046	1.50	2.00	1.00	1.00	1.00		0.50		1.00			8.00
Student Services Specialist	C5044				1.00	1.00		1.00	2.00				5.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		3.50	5.00	2.40	3.00	2.00	1.00	3.50	2.00	4.80	0.00	0.00	27.20
TOTAL MATRIC-CREDIT & NONCREDIT (10426-10432)		5.50	8.00	3.40	4.00	4.00	2.00	3.50	4.00	5.80	0.00	0.00	40.20

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1 PROGRAM : EXTENDED OPP PROG & SVS (10486-10490)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	5.10	3.88	1.00	2.00	3.00	2.00	4.00	2.00	2.00	0.00	0.00	24.98
TOTAL CERTIFICATED ASSIGNMENTS		5.10	3.88	1.00	2.00	3.00	2.00	4.00	2.00	2.00	0.00	0.00	24.98
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00		0.25									1.25
Accounting Assistant	C1348	1.00											1.00
Graphic Arts Designer	C4613	1.00											1.00
Instructional Assistant - Information Te	C4569				0.50								0.50
Office Aide	C2679	1.00											1.00
Office Assistant	C2694							1.00					1.00
Secretary	C2480			1.00									1.00
Senior Office Assistant	C2425	1.00	1.00	0.75	1.00	1.00	1.00		1.75				7.50
Student Services Aide	C5048		2.00							1.00			3.00
Student Services Assistant	C5046	2.00	1.50		1.00				1.00				5.50
Student Services Specialist	C5044									1.00			1.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		7.00	4.50	2.00	2.50	1.00	1.00	1.00	2.75	2.00	0.00	0.00	23.75
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		12.10	8.38	3.00	4.50	4.00	3.00	5.00	4.75	4.00	0.00	0.00	48.73

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 1 PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553		2.00							0.86			2.86
Counselor	A0706	0.25	0.13					1.00					1.38
Instr (Special Assignment)	A0753								1.00	0.50			1.50
Instr (Special Assignment) (SFP)	A0759				1.00								1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.25	2.13	0.00	1.00	0.00	0.00	1.00	1.00	1.36	0.00	0.00	6.74
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163			0.25		1.00							1.25
Accounting Technician	C1328			1.00			1.00						2.00
Computer & Network Support Specialist	C1144				0.50								0.50
Financial Aid Assistant	C2584	2.40	1.00		2.00		1.00	3.00		1.00			10.40
Financial Aid Supervisor	C2580	1.00	1.00						1.00				3.00
Financial Aid Technician	C2582	3.49	4.00	1.87	2.00	2.00	1.00	3.00	2.00	1.00			20.36
Office Assistant	C2694			1.00									1.00
Senior Office Assistant	C2425			0.25					1.00				1.25
Senior Secretary	C2478									0.50			0.50
SFP-Program Director	C5996	1.61			1.00	0.75		1.00					4.36
SFP-Program Office Assistant	C5999		1.50						1.00				2.50
SFP-Program Specialist	C5997	1.00			1.00	1.00	0.50		1.88	0.50			5.88
SFP-Program Technician	C5998	2.00	2.00	1.00	1.03	1.00	0.50	2.00	1.00				10.53
Student Services Assistant	C5046		0.50										0.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		11.50	10.00	5.37	7.53	5.75	4.00	9.00	7.88	3.00	0.00	0.00	64.03
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		11.75	12.13	5.37	8.53	5.75	4.00	10.00	8.88	4.36	0.00	0.00	70.77

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 5		PROGRAM : SPECIAL RESERVE											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTES
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163										1.00		1.00
Administrative Analyst	C5075										1.00		1.00
Assistant SAP/ERP Business Analyst	C5450										3.00		3.00
Construction Inspector	C1660										1.00		1.00
Coord, Business Data Warehouse	C5410										1.00		1.00
Director of Facilities Planning & Devel	C1012										1.00		1.00
ERP Business Analyst (SI)	C5444										1.00		1.00
ERP Project Coord (SI)	C5424										1.00		1.00
Facilities Project Manager	C1441										4.00		4.00
Facilities Project Manager (Starred Rt)	C1439										2.00		2.00
Facilities Project Planner & Scheduler	C1598										1.00		1.00
Manager of Facilities Planning	C1592										1.00		1.00
Payroll Manager (Starred Rate)	C1117										1.00		1.00
Regional Facilities Project Coord	C1590										1.00		1.00
SAP Business Analyst (FI)	C5442										3.00		3.00
SAP Business Analyst (HR)	C5440										1.00		1.00
SAP Project Coordinator (HR)	C5420										2.00		2.00
SAP/ERP Manager	C5405										1.00		1.00
Senior Construction Inspector	C1596										4.00		4.00
Spvr Construction Inspector	C1595										1.00		1.00
Technical Training Coord	C5435										1.00		1.00
Vice President, Administrative Services	C1009										1.00		1.00
WEB Architect	C1134										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	35.00

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 5

PROGRAM : SPECIAL RESERVE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	35.00

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 6		PROGRAM : CAFETERIA											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTEs
NON-CERTIFICATED ASSIGNMENTS													
Accounting Assistant	C1348									0.40			0.40
Assistant Bookstore Manager	C2144					0.30				0.40			0.70
Bookstore Buyer	C5162									0.50			0.50
Cashier	C5166							2.00					2.00
College Enterprise Manager	C2135									0.20			0.20
Food Services Supervisor	C4350		1.00			1.00							2.00
Food Services Worker	C4398					5.50							5.50
Grill Cook	C4387		1.00										1.00
Senior Cashier	C2136									0.60			0.60
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	2.00	0.00	0.00	6.80	0.00	2.00	0.00	2.10	0.00	0.00	12.90
TOTAL		0.00	2.00	0.00	0.00	6.80	0.00	2.00	0.00	2.10	0.00	0.00	12.90

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 7		PROGRAM : CHILD DEVELOPMENT CENTER											Total FTEs
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553	5.10	5.00	3.00	2.00	4.00	4.00	1.03	1.50	1.00	0.00	0.00	26.63
Director, Child Development Center	A0551	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
TOTAL CERTIFICATED ASSIGNMENTS		6.10	6.00	4.00	3.00	5.00	4.00	2.03	2.50	2.00	0.00	0.00	34.63
NON-CERTIFICATED ASSIGNMENTS													
Student Services Assistant	C5046								1.00				1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL CHILD DEVELOPMENT CENTER		6.10	6.00	4.00	3.00	5.00	4.00	2.03	3.50	2.00	0.00	0.00	35.63

2007-08 BUDGETED POSITIONS

FUND APPLICATION : 8

PROGRAM : BOOKSTORE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTEs
NON-CERTIFICATED ASSIGNMENTS													
Accounting Analyst	C1103	0.50											0.50
Accounting Assistant	C1348									0.60			0.60
Accounting Technician	C1328	0.50			1.00	1.00			0.30				2.80
Administrative Analyst	C5075					1.00							1.00
Agricultural Asst	C4518					1.50							1.50
Assistant Bookstore Manager	C2144	1.00	1.00	1.00	1.00	1.70		1.00		0.60			7.30
Assistant Bookstore Manager (Strd Rt)	C2143								1.00				1.00
Assoc Vice President, Admin Services	C1054	0.25	0.25										0.50
Bookstore Buyer	C5162	1.00	2.00	1.00	0.75	4.00	1.00	2.00	2.00	2.50			16.25
Bookstore Manager	C2140	1.00			1.00	1.00	1.00	1.00	1.00				6.00
Cashier	C5166	4.00	3.00	1.00	1.00	5.00	2.00	3.50	4.00				23.50
College Enterprise Manager	C2135			1.00						0.80			1.80
Equestrian Manager	C4501					1.00							1.00
Office Assistant (Confidential)	C2693				1.00								1.00
Senior Accountant	C1161											1.00	1.00
Senior Cashier	C2136	1.00				1.00		1.00		0.40		1.00	3.40
Stock Control Aide	C5292	1.00		1.00			1.00						3.00
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00				5.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		11.25	7.25	6.00	6.75	18.60	5.00	8.50	9.30	4.90	1.00	0.00	78.55
TOTAL BOOKSTORE		11.25	7.25	6.00	6.75	18.60	5.00	8.50	9.30	4.90	1.00	0.00	78.55

APPENDIX D

ORGANIZATIONAL MEMBERSHIPS

According to Education Code Section 35172(d), the Board of Trustees may authorize participation in any organization, which has for its purpose the promotion and advancement of education. Listed below are organizational memberships, which have been previously approved by the Board of Trustees, as well as new memberships requested by locations. Please note that inclusion on the list does not indicate that funds have been allocated to pay for the annual dues. Board approval of the Final Budget will constitute approval of this membership list.

Following each title are abbreviations for the locations that have requested membership in the organization (D = District Offices) and the total dues contained in the 2007-2008 budget. Brief descriptions are provided for each membership.

	<u>Budget</u>
4Faculty.org	\$
4Faculty.org is an online professional development network of resources and learning modules designed specifically for the needs of community college faculty.	0
Academic Senate of the California Community Colleges (ASCCC)	0
Assists in promoting the interests of Higher Education in the State of California and represents the faculty of all the community colleges at the state level.	
Accrediting Commission for Community and Junior Colleges (ACCJC) – EHMPTVW	87,887
This is a part of the Western Association of Schools and Colleges, which accredits institutions of higher education by making periodic site visits and evaluations.	
Alhambra Chamber of Commerce (ACC) – E	400
Membership in this organization will help the college in community participation and provide ties with the private sector.	
ALLDATA – E	1,100
This organization provides the auto tech. department with updated technical information that is used in its program. Students will learn to use an information system that is currently in use by the auto industry to repair automobiles.	
Alliance for Community College Innovation (ACCI)	0
The purpose of this membership is to make leadership a continuing priority on the agenda of Community Colleges in the United States and Canada. The Alliance is involved in reviewing and exploring current leadership issues through publications, conferences and projects.	
Alliance for Distance Education in California (ADEC)	0
This organization will provide member colleges with a forum for the sharing of distance learning environments and seeks to make distance learning for education a part of the statewide telecommunications plan.	
Alliance for Employment Training Panel	0
This is an organization formed to support the California Employment Training Panel through advocacy, training and contracting.	
American Alliance for Health, Physical Education, Recreation, and Dance (AAHPERD)	0
This organization is directly connected to the Adapted Physical Education Program. Member colleges have access to current information regarding student needs, new Standards and Guidelines for implementing Health and Physical Education, and dynamic programs of Health Education.	
American Angus Association	0
Membership is necessary to register livestock on the Pierce College Farm.	

American Arbitration Association	0
<p>The AAA is a public service, non-profit, non-governmental organization dedicated to the resolution of disputes of all kinds. The AAA provides selected lists from which parties may mutually select impartial arbitrators and mediators. It is also a national resource for information, education and research about dispute prevention and the use of private settlement techniques.</p>	
American Association for Affirmative Action (AAAA)	0
<p>This organization is dedicated to the advancement of affirmative action. It has a network of acclaimed experts in equal employment practices.</p>	
American Association for Higher Education (AAHE)	0
<p>This national organization is dedicated to improving the quality of higher education by working on a broad range of issues in order to create effective changes at the local, state and national levels.</p>	
American Association for Paralegal Education (AAPE)	0
<p>Participation in this association will provide the Paralegal program with valuable information on the developments in the paralegal profession, and will provide for professional development opportunities for staff and career development opportunities for students.</p>	
American Association of Collegiate Registrars and Admissions Officers (AACRAO) – E	1,330
<p>Members of this organizations receive subscriptions to journals and newsletters; opportunities to publish articles; access to a consultant; plus annual development programs and seminars.</p>	
American Association of Community Colleges (AACC) – EHPSTVW	45,418
<p>This organization is concerned with all issues affecting two-year colleges.</p>	
American Association of Minority Veteran Administrators (AAMVA)	0
<p>This organization is the only national group speaking on behalf of minority veterans. It promotes programs to help disadvantaged minority veterans receive educational, medical and psychological assistance from the federal government.</p>	
American Association of University Women (AAUW)	0
<p>This organization promotes education and equity for all women and girls.</p>	
American Association of Women in Community and Junior Colleges	0
<p>AAWCJC is the only national organization working for the concerns of women -- students, faculty, classified staff, trustees and administrators -- in community colleges.</p>	
American Booksellers Association (ABA)	0
<p>This organization acts as a liaison between college stores, publishers, manufacturers and distributors.</p>	
American Cattle Association (ACA)	0
<p>Membership in this organization is necessary in order to register animals on the Pierce College Farm.</p>	
American College Health Association (ACHA) – P	493
<p>This membership provides continual update of health related information appropriate to College Health Services. The ACHA also provides in-service to medical and related professionals engaged in serving health needs of college community.</p>	
American Conference of Governmental Industrial Hygienists (ACGIH)	0
<p>This membership promotes the programs of member institutions locally and regionally; it provides current job information in the area of Environmental Health and Safety and current grant opportunity information.</p>	
American Council on Education (ACE)	0
<p>This organization focuses on research concerning specific educational problems, and provides liaison with agencies of the Federal Government.</p>	
* American Council on Renewable Energy (ACORE) – D	3,000
<p>American Council on Renewable Energy (ACORE) is a membership based association of businesses and public organizations working to address the application of renewable energy technologies to global warming and climate change in the United States and abroad.</p>	

American Counsel on International/Intercultural Education (ACIE)	0
This organization is composed of community and junior colleges joining together to promote the international/intercultural dimensions of education. Services provided include information on the international programs and activities of member colleges, coordination and referral of requests by other countries for linkages with community colleges, and a monthly newsletter.	
American Culinary Federation Educational Institute (ACFEI) – T	1,500
This is the primary accreditation organization in the culinary arts; its purpose is to promote high quality programs in the field of Culinary Arts, Restaurant and Institutional management.	
American Dairy Science Association (ADSA)	0
This is an organization of university professors and scientists who promote dissemination of their research in dairy science through the publication of their periodical.	
American Dental Association Council on Education (ADACE)	0
This is the professional organization that provides guidance for students enrolled in the Dental Program.	
American Dental Education Association (ADEA)	0
ADEA provides excellent professional development opportunities focusing on enhancing teaching, management, and leadership skills. Conferences and workshops also provide fundamental, hands-on experience with other educators on competencies, legislation, and minority recruitment and retention.	
American Diabetes Association	0
In order to keep current on Diabetes issues and events related to Diabetes.	
American Dietetic Association	0
This is the professional organization for dietitians and dietetic technicians. This association is the accrediting agency for the Dietitian program and the approval organization for Dietetic Assistant and Dietetic Technician programs.	
American Federation of Arts (AFA) – MP	225
The AFA is a national organization composed of professionally operated museums. It provides a major form of accreditation for college galleries.	
American Forensic Association – C	155
The American Forensic Association is the national governing body for collegiate forensic competition in the US. This membership is needed for LACC students to be allowed to participate at the national tournaments sponsored by the AFA and for LACC to be listed in the national rankings at the end of each competitive season.	
American Health Information Management Association (AHIMA) – E	1,200
This organization promotes the art and science of medical record administration. This organization is responsible for accrediting the Medical Record Technician program.	
American Institute of Architects, Los Angeles (AIA) – DE	1,200
This organization promotes the quality of the architectural profession, fosters incentives to build new schools and modernize existing ones, and supports a strong licensing system at the state level that ensures the protection of public health, safety and welfare.	
American Institute of Graphic Arts (AIGA)	0
This professional organization for the Graphic designer has ongoing student and educational programs where they invite students and teachers to meetings and to participate in their activities. This organization would help close the information gap between coursework and the outside field for the students.	
American Jersey Cattle Club (AJCC)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	

American Management Association (AMA)	0
The American Management Association's programs operate principally through its Divisions, each offering a complete meeting schedule within its field. AMA members receive periodicals, survey reports and hardcover books. The divisions, that the members select, issue management briefings and meeting announcements. Membership includes reduced rates for AMA meetings, publications and other services.	
American Mathematical Association of Two-Year Colleges (AMATYC) - E	435
This organization features workshops, complimentary conference registration and publications.	
American Occupational Therapy Association (AOTA)	0
This organization is responsible for accrediting college occupational therapy programs.	
American Payroll Association (APA)	0
This organization will provide the District's Payroll Office with a professional organization with which to acquire information on the latest Payroll tax laws, regulations, state and local payroll issues, and tax compliance.	
American Physical Therapy Association (APTA)	0
The accreditation of the Physical Therapist Assistant program is secured through the American Physical Therapy Association. Without this accreditation, our students will not be permitted to take the State Board Examination.	
American Political Science Association (APSA)	0
Membership in this organization will enhance the Social Science Department by providing subscriptions to three academic journals.	
American Psychological Association	0
APA is the most influential psychological organization, presenting groundbreaking research in publications and conferences. The department's participation in APA is important in helping students with their professional development.	
American Psychological Society (APS)	0
This organization gives students the tools and materials they need to build their futures.	
American Quarterhorse Association (AOA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
American Society for Training and Development (ASTD)	0
This organization is an excellent source of information for instructors of specially funded programs.	
American Society of Travel Agents (ASTA)	0
The American Society of Travel Agents (ASTA) is designed to educate and train individuals for a career in the travel industry. It also supports the continued improvement of the travel agency industry.	
American Society on Aging (ASA)	0
Organization is necessary for the licensing of Gerontology Residential care training programs.	
American Technical Educational Association (ATEA)	0
Association's dissemination, review and development of instructional materials associated with the trade/technical areas provide information that is useful in the college's instructional program planning.	
American Veterinary Medical Association (AVMA)	0
This organization is the accrediting agency for the Animal Health Technology program.	
American Vocational Association (AVA)	0
This national organization produces grant and audit handbooks regarding Vocational Legislation that applies to LACCD Specially Funded Programs.	

* American Welding Society – T	844
This organization is dedicated to the advancement of the science, technology and application of welding and allied joining and cutting processes, including brazing, soldering and thermal spraying. It supports welding education and technology development.	
America's SAP User's Group (ASUG) – D	1000
This organization allows licensed SAP customers actively involved in installing and operating SAP software in their business or industry.	
Amerifax Cattle Association (ACA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
Arleta Chamber of Commerce & Resident's Association (ACCRA)	0
This organization assists the college in community relations.	
ARMA International	0
Being a member of this organization will enhance colleges through educational seminars, courses of record management, conferences and expositions.	
Armenian American Chamber of Commerce	0
Armenian American Chamber of Commerce promotes the professional and public interest of the Armenian American community. This membership will provide an effective outreach to a significant student population.	
Artscene	0
Membership in this organization gives the college Art Gallery national exposure in the magazine Artscene.	
Asian Business Association – D	500
This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversity its supplier bases by providing access to the organization's members in procurement outreach activities.	
Asian Pacific Policy and Planning Council (APPPC)	0
This organization is a coalition of Asian Pacific American health, human service, educational, cultural and policy agencies and individuals who advocate for the rights and services of the Asian Pacific community in Southern California, primarily in the Los Angeles area.	
Associate Degree Nursing Directors of Southern California (ADNDSC) – PTV	225
This membership provides support and resources for nursing programs.	
Associated College Press (ACP)	0
Prepares professional evaluations of college newspapers and magazines. This service is provided semi-annually and is designed to give student staffs an assessment of one year's publication work.	
Association for California College Tutorial & Learning Assistance (ACCTLA)	0
Organization provides learning centers with current information, networking, inspiration and experts.	
Association for Career and Technical Education (ACTE)	0
This organization informs members of the latest trends and issues affecting career and technical education.	
Association for Community and Education (ACE) – EHP	280
This organization provides leadership in the development of Community Services and Continuing Education practitioners. It will also provide special assistance in professional growth and development opportunities.	
Association for Computer Operating Managers (ACOM)	0
This organization specializes in computer technology related to data center operations. Being a member of this association will be a great benefit in maintaining up to date knowledge of state of the art technology.	

Association for Institutional Research (AIR) – D	398
This organization is a national institutional research professional association that performs studies on the functioning of two and four year colleges, as well as postsecondary education. Membership also includes workshops, journals and newsletters, and a conference.	
Association for Supervision and Curriculum Development (ASCD)	0
This organization includes publications such as Educational Leadership, ASDC Update, Books, professional development opportunities and an annual conference that features exhibits and sessions on international educational issues.	
* Association for the Advancement of Sustainability in Higher Education (AASHE) – D	3,600
AASHE's mission is to promote sustainability in all sectors of higher education. Membership in AASHE will provide access to curriculum and operational best practices that have been developed by other higher education institutions.	
Association for the Study of Higher Education (ASHE)	0
This organization provides a forum for the discussion of issues effecting higher education. It includes a journal, a newsletter and discounts on conferences.	
Association of American Colleges (AAC)	0
Offers programs designed to promote the liberal arts and sciences and to integrate liberal learning with career training and professional education. In addition to sponsoring conferences and workshops, the organization provides specialized advisory services related to improvement of curriculum and teaching, and securing corporate, foundation and federal funding for college programs.	
Association of California Community College Administrators (ACCCA) – T	250
This organization is concerned with current trends and issues that impact California Community College administrators.	
Association of Chief Human Resources and Equal Employment Opportunity Officers (ACHEEOO) – D	100
This organization shares information involving key issues relating to Affirmative Action in the State of California.	
Association of College and University Telecommunications Administrators (ACUTA)	0
The ACUTA organization membership will facilitate exchanges of information related to future telecommunications requirements in our District Information Technology Branch.	
Association of Collegiate Educators in Radiological Technology (ACERT)	0
Participation in this organization will enable the Radiological Technology program to be informed of new trends and changes in the field.	
Association of Community College Trustees (ACCT) – D	3,824
This association provides forums for discussion of current Community College issues. Each Board member will belong to this association.	
Association of Governing Boards of Universities and Colleges (AGBUC)	0
This organization is a national organization concerned primarily with the problems and responsibilities of trusteeship in higher education, and with the relationships of trustees and regents to the president, the faculty and the student body.	
Association of Instructional Administrators (AIA)	0
The mission of the association is to promote and represent instructional administrators as knowledgeable, experienced, contributing members of the shared governance team in the development, implementation and evaluation of instructional programs, policies, and procedures at the State, district and local campus levels.	
Association of International Educators	0
This organization helps advisors gain valuable skills in aiding foreign students.	

Association of Physical Plant Administrators (APPA)	0
This organization is concerned with the development and maintenance of high standards in the administration, planning and operation of the physical plant of its member institutions.	
Association of Student Financial Aid Administrators of Post-Secondary Institutions in California	0
Participation in the association will provide members the opportunity to meet with colleagues and share methods for administering financial aid programs. Association also provides training workshops and newsletters that are of great use.	
Association of Teachers of English as a Second Language	0
This organization enables members to meet with colleagues, attend conferences and receive publications relating to ESL.	
Association of Teachers of Japanese	0
This organization offers training and professional development to Japanese language teachers. It sponsors workshops and publications, awards grants, and reads and posts job openings.	
Association of Veterinary Technician Educators	0
This organization provides an opportunity for members to exchange ideas in the field of education of animal technicians. Gives aid in the dissemination of materials and data of value to the public, association members and other workers in this field.	
Association on Higher Education & Disability (AHEAD)	0
This organization keeps the college current on all disability trends, legislation, etc. within higher education.	
Beverly Hills Chamber of Commerce & Civic Associations	0
Joining the eight chambers in our service areas and being active in them will greatly enhance our ability to partner and improve the image of the college to all of our service area. The chambers will offer new opportunities to interact with West Los Angeles community agencies and businesses.	
Board of Dental Examiners	0
Membership gives the college the ability to offer continuing education for licensed Dental Hygienists. The college charges a fee, and offers the program as a Community Service program.	
Board of Registered Nursing (BRN) – P	200
Organization is responsible for accrediting continuing education courses for registered nurses.	
Burbank Chamber of Commerce	0
The Burbank Chamber of Commerce has the longest service of any Chamber of Commerce in the San Fernando Valley and is the largest with over 1,000 members. The members serve the entire community and, in so doing, serve as a link between business and the educational community.	
Business Forum Journal	0
The Business Forum is a unique way for Senior Executives and decision makers to keep up-to-date with new concepts, services, and changes in business philosophy and new technological advances which could help them in their business.	
California Association for Counseling and Development (CACD)	0
Institutional Membership for ELAC Counselors to keep up to date with information circulated in the State of California and counseling related issues.	
California Association for Institutional Research (CAIR) – D	35
This organization expands the information gathering capabilities of its members and provides discounts on conferences and workshops.	
California Association for Local Economic Development (CALED) – E	80
Membership gives the college the needed visibility in area businesses and the community. It provides contacts with business and community leaders who serve on various Advisory Committees and may offer off-campus locations for some college classes including Community Services classes.	

California Association for the Education of Young Children (CAEYC)	0
This is a large professional organization. It provides nationally recognized monthly magazine publication, conferences, and workshops.	
California Association of College Stores (CACS) – CHMTVW	6,578
Provides an exchange of trade information among college stores located in California. The organization acts as a liaison between college stores, publishers, manufacturers and distributors.	
* California Association of Community College Registrars and Admissions Officers – ST	400
This organization provides professional development opportunities for members, including day-long regional workshops, a four day annual conference, and at least one full-day training session for specialized staff in the Offices of Admissions and Records.	
California Association of Criminal Justice Educators (CACJE) – C	200
This organization has as its objective to encourage clear educational objectives for the benefit of Administration of Justice students and to serve as a catalyst for the exchange of knowledge, materials, multi-media, and improved teaching techniques among all educators in the justice system and related fields.	
California Association of School Business Officials (CASBO)	0
Members will acquire information and skills to assist the college, particularly Administrative Services.	
California Association on Postsecondary Education & Disability (CAPED)	0
CAPED provides numerous trainings each year in disabled access accommodations and is a great resource for information on disabilities. The Association is a vital link for all colleges that provide accommodations and service under Title 5 mandates.	
California Campus Compact (CCC)	0
This organization is a coalition of college and university leaders that seeks to encourage student involvement in community and public service. The Compact provides a forum through which presidents, chancellors, faculty and students can share information and address issues related to collegiate service. The project is designed to recruit, train, and support students to work as mentors with at-risk sixth grade youths. This organization will help colleges to participate in the welfare of the community at large.	
California Campus Environmental Health and Safety Association (CCEHSA)	0
This organization is composed of health and safety officers from various colleges and publishes a newsletter that deals with safety issues specific to the college environment.	
California Child Development Administrators Association (CCDAA) – M	335
This organization provides an opportunity to college voices for the advocacy of children services and development. The organization also offers seminars, conferences, and workshops hosted CDE.	
California Colleges for International Education (CCIE) – EHV	1,475
This organization was established to foster cooperation among California community colleges in study abroad, international curriculum development, foreign student programs and other areas in international activities.	
California Community College Administrators of Occupational Education (CCCAOE)	0
This organization of vocational education administrators addresses issues that are of vital importance in the field of vocational and technical education. The District Director of Economic Development and Occupational Education, as well as college vocational education deans would greatly benefit from this membership.	
California Community College Association for Occupational Education	0
This Organization provides breaking news about workforce development, vocational education, WLA, tech prep, CalWorks, economic development and contract education activities.	

California Community College Athletic Director Association (CCCADA) – E	180
This organization provides the colleges with information on current team regulations that are essential in the support of a successful Athletic program. It serves as a voice for Athletic Directors on matters of regulations and legislation regarding State Athletics.	
California Community College Athletic Trainers Association (CCCATA)	0
This membership is designed for Community College Athletic Trainers to keep informed on Community College Athletic Trainer information.	
California Community College Chief Student Services Administrators (CCCCSSA) – EHT	1,900
This organization keeps members informed on developments for the California Community Colleges, Chief Student Services Administrators.	
California Community College Council for Staff Development (CCCCSD) – T	125
A Statewide organization established to provide a network among California Community Colleges for staff development and composed of all segments of the college community – faculty, administration and classified staff.	
California Community College Council on Community Services & Continuing Education (CCCCCSCE)	0
Council is a professional association that provides leadership in promoting the concepts of continuing education and community services within the educational community and the state.	
California Community College Early Childhood Educators (CCECE)	0
Gives updated information on early childhood education issues to teachers.	
California Community College Football Coaches Association (CCCFCA) – ES	3,145
Membership in this organization will enable all member football players to be eligible for all-State selection.	
California Community College Foundation Quality Consortium (CCCFQC)	0
This organization is designed to support the educational mission of the state's community college system by developing partnerships with business, government and philanthropic organizations.	
California Community College Ladies Golf Coaches Association (CCCLGCA) – C	35
This organization will allow Los Angeles City College to be represented in that association which will allow the college to have a voice in the future direction of the sport.	
California Community College Men's Basketball Coaches Association (CCCMBCA) – S	1,050
Coaches at participating colleges need to be members to be able to nominate for academic or athletic awards at the end of the season.	
California Community College Police Chiefs' Association (CCCPCA)	0
The California Community College Police Chiefs' Association newsletter is beneficial in that it will keep the Captain apprised of the latest information, developments, and changes in the police system in the Community Colleges. This is the only organization that concerns itself with the Community Colleges exclusively.	
California Community College Research Association (CCCRA)	0
The members of this organization perform professional educational research. Workshops are held and an informational journal is distributed to each member.	
California Community College Sports Information (CCCSI)	0
This statewide association will ensure that the colleges remain in the forefront of professionalism in media relations.	
California Community College Student Affairs Association (CCCSAA) – C	50
This professional organization provides training and support for student government advisors. The Association meets two to three times annually, conducting workshops and presentations for members, and holds business meetings. The Association also presents an annual Leadership conference for student government officers from community colleges throughout the state.	

California Community College Student Financial Aid Administrators (CCCSFAA) Participation in the organization provides members the opportunity to meet with colleagues and share methods for administering financial aid programs. Association also provides training workshops and newsletters that are of great use.	0
California Community College Transfer Center Director's Association (CCCTCDA) – H This organization's emphasis is in improving the transfer rate of students from groups traditionally underrepresented in higher education.	50
California Community College Trustees (CCCT) CCCT exists to serve member Boards and helping them in meeting their obligation to provide a wide range of educational programs for the citizens of California.	0
California Community College Women's Basketball Coaches Association (CCCWBCA) – S Coaches at participating colleges need to be members to be able to nominate for academic or athletic awards at the end of the season.	1,050
California Community Colleges Chief Instructional Officers (CCCCIO) – EHMS This organization provides information and advocacy on instructional issues, and general suggestions to the CCCIO Executive Board and all CIO's in general.	1,400
California Cooperative Education Association (CCEA) This organization will enable membership colleges to better serve the needs of their students through the field of Cooperative Education.	0
California Council of School Attorneys/National Council of School Attorneys (CCSA/NCSA) – D The goal of this organization is to provide school law attorneys information on developments in education law. The counsel is comprised of attorneys who represent school boards.	360
California Counseling and Guidance Association (CCGA) The purpose of this organization is the advancement of education for students and faculty in the area of research and other professional concerns.	0
California Dairy Industries Association (CDIA) This organization is necessary to register animals on the Pierce College Farm.	0
California Educational Computer Consortium (CECC) Consortium includes group of educators whose purpose is to promote instruction in Business Data Processing.	0
California Fashion Association (CFA) – T This is the premier organization in the Los Angeles apparel industry, dedicated to the promotion of local business, expanding contacts and sponsoring educational seminars.	600
California Health Care Coalition (CHCC) CHCC's strategies are to organize group purchasers of health services at local and statewide levels, to use our leverage to obtain detailed information about quality and cost from providers and plans, to educate plan members and the public about cost and quality variation, and to direct our members to high quality, high value hospitals and physicians in their communities.	0
California Holstein Association (CHA) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
* California Hydrogen Business Council – D The California Hydrogen Business Council is a membership based association of businesses and public organizations working to address the application of hydrogen-based technologies to address pollution and air quality problems in California. The focus of the Council's efforts is on the creation of hydrogen gas from renewable energy resources.	1,000

California Jersey Cattle Club (CJCC) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
California Landscape Contractors (CLC) Membership in this organization provides information on innovations in landscaping techniques.	0
California Newspaper Publishers Association (CNPA) This organization provides a listing in a directory that gives students an opportunity to register in the Association's job placement office. It also gives students a chance to compete for scholarships, to attend conventions, press conferences and technical demonstrations.	0
California Organization of Associate Degree Nursing Program Directors (COADNPD) – EH Nursing directors from all nursing programs in Southern California meet monthly to collaborate and discuss issues relating to the profession of nursing and nursing programs in California. Directors also have an opportunity to discuss issues related to their individual programs with a Board of Nursing representative who is always present at these meetings. Many ideas and pertinent information is received from these meetings and used in strengthening our Registered Nursing Program.	175
California Placement Association (CPA) This is a professional organization for Community College Job Placement centers.	0
California Region Valley Association for the Education of Young Children (CRVAEYC) This organization provides the latest research and publications dealing with early childhood education.	0
California Restaurant Association (CRA) – C This association provides direct assistance in restaurant training seminars for food service teachers, a monthly update on all food service activities, and facilitates interchange of needed information between local food service training programs.	75
California School Personnel Commissioners Association (CSPCA) – D This organization focuses on ways to improve school classified personnel management.	1,118
California Suffolk Breeders Association (CSBA) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
California Swap Meet Association (CSMA) – E Establish membership for publicity, directories of all around the world Swap meets.	300
California Swap Meet Owners' Association (CSMOA) – H This organization will provide colleges with information on legislation and is a forum for discussing important information with swap meet operators.	636
California Traffic Safety Institute (CTSI) This organization helps enrollment in traffic safety classes by providing list of all organization members.	0
California Wool Growers Association (CWGA) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
Campus Computer Resellers Alliance (CCRA) This organization allows the Bookstore to offer discounted prices on computer hardware and software.	0
CAUSE CAUSE is the Association for the Management of Information Technology in Higher Education. The purpose of this organization is to promote more effective planning, management, evaluation of computing and information technologies in colleges and universities. The Office of Information Technology will benefit by membership in CAUSE.	0
Central City South Association of Commerce and Industry (CCSACI) – D This neighborhood network of business and community groups has the common purpose of addressing issues regarding career preparation and other local issues.	2,500

Century City Chamber of Commerce (CCCC)	0
Membership gives the college the needed visibility in area businesses and the community. It provides contacts with business and community leaders who serve on various Advisory Committees and may offer off-campus locations for some college classes including Community Services classes.	
Chief Executive Officers California Community Colleges (CEOCCC) – C	300
This organization is comprised of all the Chief Executive Officers of the State's Community Colleges. They are involved in proposing actions to benefit the educational operations of the community colleges at the legislative, State Chancellor's, CPEC, etc., levels.	
Child Welfare League of America (CWLA) – S	500
This is mandatory membership for Foster and Kinship Care Education. Yearly membership is for workshops and curriculum material.	
City of Commerce Chamber of Commerce (CCCC)	0
Membership in this organization assists the college in community relations.	
College Board (CB) – E	650
This organization serves the educational community by developing programs and services to facilitate the transition of students from secondary schools to colleges and other institutions of higher learning.	
College Consortium International (CCI)	0
The College Consortium International is comprised of a select group of California Community Colleges committed to training and development programming in the international arena.	
College Music Society (CMS)	0
This organization includes a newsletter, publications, workshops and conferences.	
College Reading and Learning Association (CRLA)	0
This national organization publishes a journal and has conferences and workshops for members.	
Commission on Accreditation of Allied Health Education Programs (CAAHEP) – EV	750
Accrediting body for Health Education programs.	
Commission on Athletics (CA) – CEMTVW	31,296
This organization is a portion of the Community College League of California.	
Commission on Dental Accreditation/American Dental Association (CDA/ADA)	0
Provides accreditation status for Dental Hygiene Programs.	
Committee for Economic Development (CED)	0
The purpose of this membership is to get current federal information on economic development issues that may input the workforce disciplines on campus.	
Committee on Accreditation for Respiratory Care (CARC) – E	2,600
This is the accrediting body that recognizes students who are eligible to take the national examination. It is a member of the Council on Medical Education.	
Community College African American Trustees and Chief Executive Officers (CCAATCEO)	0
This organization is designed to enhance and encourage leadership of African Americans currently serving as Trustees, Chancellors and Presidents in the State of California. It also seeks to develop new leadership in African American staff, faculty and administrators who support under-represented group participation in all aspects of community colleges.	
Community College Business Officers (CCBO)	0
This organization is dedicated to advancement of the interests of business officers in the nation's community, junior and technical colleges. Membership includes a tri-annual newsletter and periodic updates on local, state, and national programs.	

Community College Counselors/Advisors Academic Association for Athletics (3C4A)	0
This organization is an advocate of student athlete academic success. It will benefit the athletic department. Request for this new membership originated from Los Angeles City College.	
Community College Educators of New Californians (CCENC)	0
The Community College Educators of New Californians is a coalition of community colleges designed to work towards clarifying, solving and working on issues related to the Amnesty Programs in Southern California. CCENC also works in a liaison capacity with the Chancellor's Office in Sacramento and the State Department of Education. CCENC has also been instrumental in the development of legislation designed to assist community colleges with additional funds for Amnesty (SB109)	
Community College Educators of Older Adults (CCEOA)	0
This organization will offer support for developing Community Services Programs for senior citizens.	
Community College Facility Coalition (CCFC) – D	1,000
This organization of community college facility planners, industry and financial personnel provides a forum for improving delivery systems of facilities by education, training and the interchange of ideas.	
Community College Humanities Association (CCHA) – E	850
The Community College Humanities Association is the only national organization dedicated to the advancement of the humanities at two-year colleges. Institutional memberships allow colleges with a commitment to the humanities to support the purposes and activities of CCHA.	
Community College Leadership Development Initiative Foundation (CCLDIF) – C	300
The CCLDIF is a broadly based collection of concerned community college partisans from throughout the Western region who are working to see that leadership development and support needs of faculty, trustees and administrators receive proper attention.	
Community College League of California (CCLC) – CHMPSTVW	72,397
This association is concerned with inter-college relations and representation of junior colleges to other organizations.	
Community College Public Relations Organization (CCPRO)	0
This organization focuses on issues involving public affairs and marketing. Workshops and newsletters are included.	
Community College Satellite Network (CCSN)	0
The Community College Satellite Network is a division of AACJC, which makes it possible for colleges to maximize their potential for participating in teleconference programming via their downlink satellite. It is a membership service that enables colleges to focus on national as well as state and local issues in education, economic development, health care and civic responsibility.	
Community College Urban District Association (CCUDA)	0
This organization provides for mutual research into the special needs of urban districts and provides a vehicle for making legislative and administrative bodies aware of those needs.	
Community Colleges for International Development, Inc. (CCID)	0
This organization is a consortium of forty community colleges throughout the country. It is designed to provide international assistance and cooperation in such areas as: training, technical/vocation education, international study and professional development.	
Comptia	0
Comptia, the Computer Technology Industry Association, is a not-for-profit trade association of more than 10,000 companies and professional IT members. Benefits: Increase enrollment in education A+ offerings at LAVC. \$100.00 discount on certification vouchers. (We normally use 17-18 per year just in Job Training Program)	
Conflict Resolution Education Network (CREN)	0
This organization's goal is to provide training, resources and technical assistance to promote the development of College conflict resolution programs.	

Connect2One – CE	3,200
This organization is a non-profit consumer cooperative that was formed to assist institutionally related stores with an aggregated buying service. An analysis revealed that membership in this organization will result in substantial savings for District schools that choose to join.	
Consortium for Community College Development (CCCD)	0
The Consortium's mandate is to undertake research to identify needs and issues that impact the colleges.	
Consortium of Southern California Colleges and Universities (CSCCU) – P	250
This organization's goal is to provide educational opportunities for adult learners with corporations, professional organizations and the community.	
Consortium to Educate the People (CEP)	0
Coordinates the PACE and weekend college programs at the 22 member colleges across the country. It also facilitates the distribution of the video portion of PACE.	
Coro – A Foundation for Leadership	0
Together, Coro and its participants explore community dynamics, leadership and decision-making, while building the skills necessary for successful careers in business, politics, education, government and the non-profit sectors.	
Council for Adult and Experiential Learning (CAEL)	0
This association is committed to the advancement of experiential learning and its assessment, and to the expansion and improvement of educational services for adult learners.	
Council for Advancement and Support of Education (CASE)	0
This association provides education and assistance concerning public relations in higher education.	
Council for Higher Education Accreditation (CHEA) – CEWV	3,310
This membership is a national coordinating organization for accreditation.	
Council for Opportunity in Education (COE) – EH	3,400
This membership provides support for recipients of Federal Trio Grants by providing training and discounts on all activities.	
Council for Resource Development (CRD) – EP	395
This organization's purpose is to promote resource development and facilitate the fundraising activities of two-year colleges.	
* Council for the Study of Community Colleges (CSCC) – P	100
This organization sponsors an annual conference and provides financial support for community college-related research studies. Membership will benefit the Research Office by providing new directions for research and examples of proven programs to share with the other colleges.	
Council of Chief Executive Administrators of American Community and Junior Colleges (CCEAACJC)	0
Provides and plans programs for chief executive officers of American community and junior colleges.	
Council of Chief Librarians, California Community Colleges (CCLCCC) – CEHMPTV	725
The primary purpose of the Council is to represent, promote and advance libraries in public California community college education and to provide a vehicle for communication among chief librarians, other community college personnel, and state agencies.	
Council of Self-Insured Public Agencies	0
COSIPA was formed for the purpose of keeping member agencies informed of developments in the field of worker's compensation. In recent years, attention has been given toward technological advances in claims management, reform legislation and changes in rules and regulations.	
Council on Hotel, Restaurant, and Institutional Education (CHRIE)	0
This organization will aid Contract Education programs at member colleges.	

Crenshaw Chamber of Commerce (CCC) The Center for Economic Development and Continuing Education (CEDCE) is West Los Angeles College's office of business and industry training. CEDCE maintains Chamber of Commerce as both a resource for business information and to aid the professional divisions of the college	0
Culver City Chamber of Commerce (CCCC) – W Membership gives the college visibility in area businesses and in the community at large. It provides contacts with people who serve on advisory committees and offers off-campus locations for both Community Services and Outreach classes.	195
Data Research User's Group (DRUP) – D This organization benefits the District's educational program by allowing members to attend meetings and training sessions.	100
Department of Allied Medical Professions and Services, Division of Medical Education This is the agency that accredits programs for Operating Room Technicians. This program was developed along guidelines furnished by this agency. As a member of this organization, we would qualify for accreditation, which would increase the employability of our graduates.	0
Department of Health Services, Certification Section (DHSCS) – C All colleges teaching radiological technology are required to belong to this organization.	100
Directors of Educational Technology CA Higher Education This organization provides a newsletter, has regional meetings and offers grant opportunities.	0
East Los Angeles Chamber of Commerce Membership in this organization assists the college in community relations.	0
Eastern Regional Honors Council (ERHC) – P Being a member of this organization will greatly enhance the honors program at member colleges.	50
Economic Alliance of the San Fernando Valley (EASFV) – MPV This organization developed a new contract education training partnership with several District colleges. It will be the marketing arm of the workplace training partnership and the colleges will provide the employment training.	15,000
Education Providers Consortium This organization will meet regularly with an advisory committee to ensure compliance with the State Chancellor's Community College Blueprint for contract education programs.	0
Educational and Institutional Cooperative Services, Inc. (EICS) – C This organization gives contract patron status to the Los Angeles Community College District.	5
Educational Consortium of Central Los Angeles Educational consortium of seven area institutions developed to assist in Central City educational development.	0
Employers Group This organization includes unlimited telephone or email access to experts who can provide answers in regard to compensation, employee relations procedures, compliance or other workplace issues. Also included with the membership are updated wage and salary surveys to compare salary structure and pay practices to other agencies in the same industry, employee opinion surveys, recent legislative opinions and timely analysis, and a monthly newsletter.	0
Employment and Training Association of California This organization is a must for those that work in vocational training and education. One learns about the most recent trends, job market surveys, etc. The State Department of Education is heavily involved in the state and national organizations. The bidders' conferences and the experts who work with high-risk youth give us much information, materials, and suggestions to assist us in our work with these young people.	0

Encino Chamber of Commerce – V	160
The Encino Chamber of Commerce has one of the longest service records of any of the Chambers of Commerce that serve the San Fernando Valley. The members serve the entire community and in doing so, serve as a link between businesses and the educational community.	
English Council of California Two Year Colleges (ECCTYC) – CHPW	650
Its purpose is to develop the teacher and the scholar through emphasis on English curriculum and instruction. Membership in the organization allows participation in regional conferences and provides copies of a journal for all full-time department members.	
Equal Employment Diversity & Equity Consortium-Southern California (EEDEC-SC) – D	270
This organization is an alliance of community colleges that meet on matters regarding Affirmative Action.	
ETUDES2 LMS Alliance – T	0
This organization provides use of ETUDES2, an online system that facilitates instruction in the online environment. Membership in the Alliance allows all nine colleges and the District faculty to use ETUDES2, providing a state of the art virtual classroom structure.	
Foothill Advisory Booster Association, Inc.	0
This organization develops community involvement and awareness.	
Foothill Athletic Conference	0
This organization enables colleges to officially compete with member colleges in football and swimming.	
Foothill Chapter #5 – Automotive Service	0
This is a local automotive community service council organization that exists to enhance and keep up to date on the latest Automotive Technology information.	
Fuld Institute for Technology in Nursing Education (FITNE) – H	450
The Institute provides support and resources for nursing programs. They provide excellent workshops that can be attended by faculty.	
Garment Contractor's Association (GCA) – T	600
This organization provides a forum where courses, seminars and college activities can be publicized and industry relationships developed.	
Granada Hills Chamber of Commerce (GHCC)	0
This organization promotes community involvement and awareness.	
Graphic Design Education Association	0
The GDEA is a national advocacy organization that exists to develop programming communications, research, evaluation and resources for the advancement of graphic design education.	
Greater Los Angeles Chapter of the National Safety Council	0
Membership in the organization provides current updates on laws, policies and procedures related to safety, admission to special workshops, seminars and clinics, and access to a film library of computerized records of safety performance in occupational and commercial motor transportation. These benefits greatly assist the District in carrying out its OSHA responsibilities.	
Greater San Fernando Chamber of Commerce	0
Membership in this organization aids the college in establishing ties with the business community.	
Greater Sherman Oaks Chamber of Commerce	0
The Greater Sherman Oaks Chamber of Commerce serves the entire community and in doing so, serves as a link between the business and the educational community. Colleges will be provided with contacts in the business community that will be useful to both the staff and students.	
Greater Wilshire Area Chamber of Commerce	0
The Wilshire Chamber of Commerce is an association of business and professional men and women – civic-minded citizens – engaged in collective efforts to promote welfare of communities within the service area.	

Health Services Association of California Community Colleges (HSACCC) – PV This organization will provide services useful to the new Student Health Center at member colleges.	400
Hispanic Association of Colleges and Universities (HACU) – CETW Hispanic Association of Colleges and Universities will assist its member institutions with procurement of funds that will assist in improving needed educational services for Hispanic students, for the expansion of instructional facilities, for upgrading the affirmative action programs regarding Hispanic faculty, and finally for providing a national network of resources, contacts, and legislative impetus where needed.	19,873
Hispanic Caucus (HC) This organization provides leadership and networking opportunities for Hispanics in colleges and universities at all levels.	0
Hollywood Chamber of Commerce (HCC) – C Membership in this organization would serve to promote and foster college/community relations and develop a support system for contacts with local businessmen and agencies.	445
Holstein-Friesian Association of America Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
Holy Cross Hospital Century Club The Holy Cross Hospital Century Club is a strong and effective community relations vehicle.	0
Honors Transfer Council – CEHMP A consortium of Southern California community college honors transfer and scholars program directors and coordinators.	330
Hospital, Institution, and Educational Food Services Society This Society is responsible for accrediting the Dietary Assistant/Dietary Manager programs.	0
Independent College Bookstore Association (ICBA) – CTVW ICBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.	4,800
Industrial Council Chamber of Commerce This organization benefits members with its ability to network, market and contract with the business community.	0
Industry Council for Technology in Learning Membership in this organization will aid the Los Angeles Community College District in policy development statewide and information and resource sharing relating to technology in learning. The ICTL is an affiliate of the Industry Education Council of which this district is already a member.	0
Industry Education Council of California The Industry Education Council of California is a leading statewide force connecting business, education, government and labor which ensures the development of a continuous, qualified labor supply for the economic viability of California. The IECC serves as an information/resource center, involved in influencing legislative and policy and the development of implementation of programs/projects.	0
Inglewood/Airport Area Chamber of Commerce The overall objective of the Chamber of Commerce is to ensure progressive and orderly economic development of the community. Membership in this organization will enable colleges to network with community and business leaders in accomplishing this goal.	0
Inland Valley Conference Intercollegiate athletic teams must join a conference to officially compete with member colleges.	0

Institute of Internal Auditors	0
<p>This organization provides access to local chapter activities such as seminars and training for the internal auditor's required professional development. It provides professional networking and certification in particular areas of the internal audit profession, and numerous tools for the internal auditor's professional development.</p>	
Institute of International Education (IIE) – EP	1,056
<p>The Institute of International Education is the largest and most important of the organizations representing the international activities of colleges and universities in the U.S. It is the principal source of information on foreign students, international contracts, study abroad, exchanges and other related areas. Membership entitles an institution to call on the offices worldwide for assistance and information.</p>	
Instructional Telecommunications Consortium	0
<p>This organization represents over 400 educational institutions and is a leader in advancing the instructional telecommunications movement. It holds annual professional development meetings, which inform members about national legislation and research.</p>	
Instructional Telecommunications Council	0
<p>This organization will provide information related to distance learning.</p>	
Intelcom – I	20,000
<p>Membership provides District with access to services and television courses developed by Intelcom at consortium rates with significant cost savings and broadcast curriculum for students.</p>	
International Association of Assembly Managers (IAAM)	0
<p>This organization promotes education, professional management, standardize practices, and improve efficiency. IAAM involves classes, seminars, conventions, certification, foundation, and monthly publications.</p>	
International Association of Campus Law Enforcement Administrators	0
<p>This organization provides information, which enables college law enforcement administrators to keep current on effective law enforcement procedures related to college campuses.</p>	
International Association of Jazz Educators	0
<p>This membership will enrich the music program at the college and provide valuable contacts worldwide.</p>	
International Automotive Technician's Network	0
<p>Organization is a professional automotive technician's network of over 31,000 professionals. Its mission is to promote the continued professional growth of automotive technicians through a forum for exchange of knowledge and the promotion of education and professionalism. Membership will provide immediate access for faculty and students with interactive technology to specific areas of the broad areas of automotive technology.</p>	
International Conference of Building Officials	0
<p>This organization maintains and disseminates current information related to building codes and emergency code changes.</p>	
International Consortium for Educational and Economic Development	0
<p>The International Consortium for Educational and Economic Development (ICEED) is a non-profit organization of community colleges dedicated to the economic and social development of international communities through education.</p>	
International Facility Management Association (IFMA) – D	300
<p>IFMA provides its members with a wealth of educational, career enhancement and personal development resources; the bi-monthly, award-winning Facility management Journal; the Association Newsletters, IFMA news, featuring updates on Association activities, research projects, news and events; IFMAnet, the members-only area of ifma.org.</p>	
International Food Service Executive Association	0
<p>This organization highlights the college's culinary training programs gives culinary students exposure to a professional organization.</p>	

International Personnel Management Association (IPMA) – D Primary purposes of IPMA are to advance merit principles of employment and to develop sound policies and practices in the public personnel field.	330
International Society of Travel and Tourism Educators This organization is designed to educate and train individuals for a career in the travel industry.	0
Joint Review Committee on Education for the Surgical Technologist This organization is the accrediting body for the Surgical Technician program.	0
Joint Review Committee on Education in Radiologic Technology (JRCERT) This is the accrediting body that recognizes and approves training programs in radiologic technology both in hospitals and in institutions of higher learning. Graduates of JRS examination receive the title of Radiologic Technologist.	0
Joint Review Committee on Educational Program in Nuclear Medicine Technology This Committee is sponsored by the American Medical Association, grants accreditation for educational programs in Nuclear Medicine. The accreditation is required in order for our students to be certified by the American Registry of Radiological Technologists.	0
Journalism Association of Community Colleges (JACC) – E This association focuses on improvement of journalism education.	200
KCET, CHANNEL 28 As the community television outlet for the greater Los Angeles area, KCET relies heavily on membership subscriptions for its operating expenses. It is the major channel over which the District ITV courses are broadcast, and membership permits us a higher degree of involvement in public television.	0
Kiwanis Club of San Fernando This organization encourages community involvement and awareness.	0
Lambda Beta Society (LBS) – V This membership provides for the National Honor Society for the Profession of Respiratory Care. In order for the graduates of the Respiratory Therapy Program to be nominated and inducted into the Respiratory Therapy Honor Society, the College must be a member.	50
* LA Stage Alliance – C This membership provides marketing capabilities for Theatre Department productions, admission discounts for students, reduced advertising fees for productions, and after-training employment opportunities for students.	400
Latin Business Association (LBA) – D This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversity its supplier bases by providing access to the organization's members in procurement outreach activities.	250
LC Catalog Distribution Service Classification Web (LCDSC) – H This is a membership in a subscription service that provides access to Library of Congress subject headings and classification for cataloging purposes.	500
Leads Club (LC) This international networking membership provides an economical forum in promoting business training on a contract basis.	0
League for Innovation in the Community College This organization provides website resource, conferences, seminars, and speakers which effectively serve educators in their professional development.	0

Learning Assessment Retention Consortium of California	0
The consortium promotes the local development of effective programs for student assessment and retention, including basic skills curricula and instructional support services. Representation of LACCD colleges will establish a Los Angeles area region that will include neighboring colleges.	
Learning Resources Association of California Community Colleges (LRACCC) – HP	400
LRACCC is an umbrella organization for many library and learning center organizations in California. It provides useful publications, establishes committees to work on guidelines, has conferences, lobbies for library causes, and publishes an interesting and informative newsletter.	
Learning Resources Network (LRN) – HMP	1,360
This organization will provide ongoing analysis and help in Community Services program development and marketing.	
Liebert Cassidy Whitmore's Employment Relations Consortium (LCWERC) – D	2,600
Liebert Cassidy Whitmore's Employment Relations Consortium joins agencies and school/community college districts in a geographic area for the purpose of securing quality employment relations trainings. This membership will allow for attendance at educational lectures, workshops, and seminars. The district receives five full days of training, which include reference materials, workbooks, case studies, and pretests for all attendees. In addition, the district receives a subscription to the firm's monthly newsletter.	
Literacy Network of Greater Los Angeles	0
This organization develops and disseminates resources for literacy programs in the greater Los Angeles area.	
Los Angeles Area Chamber of Commerce (LAACC) – CDT	11,750
Has had a long relationship with industrial and business community, which surrounds it. The college president relates to the education and industry committees of the chamber as an observer. Membership allows the president to continue to serve as a full member of these important committees.	
Los Angeles Basin Equal Opportunity League	0
This organization will provide a local network of contacts regarding equal opportunity issues.	
Los Angeles Business Council	0
Participation in this organization will assist colleges in disseminating information regarding the colleges programs and in the mutual goal of improving the socioeconomic development of the region.	
Los Angeles County Bar Association (LACBA) – D	225
Membership in this organization would provide General Counsel with several useful services, such as: LEXIS/NEXIS computer search system discounts; discounts on legal education programs and video tapes; issues of Los Angeles Lawyer and County Bar Update publications; attorney/messenger service discounts; section mailings, advance announcements of programs and member discounts at educational events; lawyer referral and information services.	
Los Angeles County School Trustees Association Council (LACSTAC) – D	140
This organization provides a forum for issues and discussion for governing boards members within Los Angeles County.	
Los Angeles Economic Development Corporation	0
Membership in the Los Angeles Economic Development Council will assist the District and the nine colleges in facilitating efforts to partner with private and public entities in efforts to enhance and broaden participation in community development activities and programs.	
Los Angeles Junior Chamber of Commerce (LAJCC)	0
This organization benefits the College's Workforce Education program by interfacing with other members and the community at large.	
Los Angeles MACINTOSH Group	0
This organization provides a newsletter, networks with other MACINTOSH users and provides discounts on MACINTOSH products.	

Los Angeles Netware Association	0
Through this membership, the Office of Information Technology staff will gain knowledge on DEC connections, LAN/WAN network management and software/hardware monitoring tools, which will be useful in supporting our existing, as well as, future network.	
Los Angeles Regional Coalition of Service Providers, Inc.	0
The Los Angeles Regional Coalition of Service Providers is a group of organizations that service specially funded programs in the City of Los Angeles. They provide a viable mechanism to study proposals concerning specially funded programs that involve the Los Angeles Community College District.	
Marina Del Rey Chamber of Commerce	0
Membership will enable colleges to become better acquainted with the service areas and provide the college with contacts in and support from the local community. Membership permits the college access to the Chamber list of member firms and principal contacts. Includes the college in the Chamber inquiry and referral service and allows college activities to receive publicity in the monthly newsletter and radio spots on KABC.	
Mayor's Council for Sister Cities	0
The Mayor's Council for Sister Cities is an operation of the Mayor's Protocol relations between the city of Los Angeles and other cities throughout the world.	
Men and Women's California Community College Tennis Coaches Association (MWCCCTCA) – C	25
This organization will allow Los Angeles City College to be represented in that association which will allow the college to have a voice in the future direction of the sport.	
Men's California Community College Tennis Coaches Association (MCCCTCA) – C	25
This organization will allow Los Angeles City College to be represented in that association which will allow the college to have a voice in the future direction of the sport.	
Merchants and Manufacturers Association	0
The Merchants and Manufacturers Association produces several of the most authoritative and respected salary surveys in the area. Because of Internal Revenue regulations, these surveys can be made available only to M & M members.	
Microsoft Network	0
This membership is mandatory for Microsoft Certified programs that are taught through the JTPA program.	
* Microsoft Technet – D	757
TechNet Plus helps IT Professionals prepare for critical issues and plan for future deployments by providing them with fast and convenient access to the latest software for evaluation without time or feature limits, beta releases, 2 complimentary Professional Support incidents and other technical information and tools to get their jobs done faster.	
Mid-Valley Chamber of Commerce	0
Participation in the Mid-San Fernando Valley Chamber of Commerce is crucial to the interaction between business and industry and participating colleges.	
Mission Hills Chamber of Commerce	0
This organization will enable member colleges to network with the business and community leaders within the service area.	
Mitchell I – E	1,156
This organization provides the auto tech department with updated technical information and lets students learn the information system that is currently used by the auto industry.	
Modern Language Association	0
This association includes publications and attendance at conferences.	

Montebello Chamber of Commerce	0
Membership in this organization will help the college in community participation and provide ties with the private sector.	
Monterey Park Chamber of Commerce (MPCC) – E	100
This nonprofit organization is composed of business and community leaders of Monterey Park and promotes the economic development on behalf of business and the total community. Membership would allow member colleges to network with the business and community leaders of Monterey Park.	
MSDN Academic Alliance1 (MSDNAA)	0
MSDN is a membership program in which provides technical departments in the area of computer Science, Engineering, and Information System with Microsoft platform, servers, and developer tools software.	
Music Association of California Community Colleges (MACCC) – CP	250
MACCC is the professional music organization for California's community colleges. Membership will enable the Music Department faculties to attend regional and state conferences sponsored by MACCC. Student choral groups will be able to attend choral festivals sponsored each spring term by MACCC. Each year, members of choral groups are chosen to participate in a statewide honor choir sponsored by MACCC.	
National Alliance of Business (NAB)	0
This organization supports efforts to increase business and community involvement in education and updates legislative Workforce journals.	
National Art Education Association (NAEA)	0
This organization's mission is to advance art education through professional development and service advancement of leadership.	
National Association for College Admission Counseling (NACAC) – E	285
This organization brings together secondary- school counselors, independent counselors, college admission and financial aid officers, enrollment managers, and organizations engaged in guiding students through the secondary-to-higher education transition process. It provides information, services, and yearly college fairs.	
National Association for Exchange of Industrial Resources (NAEIR)	0
The National Association for the Exchange of Industrial Resources is a non-profit association with the purpose of matching free industrial products to the needs of educational and charitable service institutions. Member institutions can order these products for only the cost of supplies, automotive supplies and tools. Membership in this organization can assist the District in lowering the cost of instructional and office supplies and equipment.	
National Association for Foreign Student Affairs (NAFSA) – EHMPTVW	2,532
This organization aids in developing the knowledge and competence of people concerned with international education. It provides professional training and information through national and regional conferences, workshops and publications.	
National Association for Music Education (NAME) – C	114
This organization will provide members with the following benefits: 1) free subscriptions to MENC journals; 2) opportunity to exhibit at all MENC National and Divisional Conferences; 3) free reciprocal links to member's home page from MENC Web site, which receives more than 119,000 visits every week; 4) 25% discount on all MENC resources which will result in improved teaching in music education.	
National Association for the Education of Young Children (NAEYC)	0
NAEYC provides important information on trends and research in the field of early childhood education and dietetics. This information will be used by both students and faculty to enhance teaching and learning.	

* National Association of Americans with Disabilities Act Coordinators (NAADAC) – D	225
The National Association of ADA Coordinators (NAADAC) is a non-profit organization and provides effective and economical conferences and workshops for ADA Coordinators employed by both public and private employers.	
National Association of College and University Attorneys – D	3,000
NACUA is an organization of colleges and universities joined together providing mutual assistance in resolving legal problems. NACUA operates an Exchange of Legal Information program to which member institutions contribute legal memoranda, pleadings, model statutes, or regulations and other significant legal materials.	
National Association of College and University Business Officers (NACUBO) – CEH	8,725
Concerned with the improvement of management in higher education, particularly in the business sector. NACUBO disseminates information and publications and conducts workshops, seminars and special projects related to the functions of college business officers.	
National Association of College and University Food Services	0
This organization is dedicated to the improvement of college and university food services nationwide through published information. It helps managers in the areas of training, nutrition, legislation, education and personal development.	
National Association of College Auxiliary Services – E	810
This organization provides members with the latest information regarding college auxiliary services.	
National Association of College Stores (NACS) – CHMTVW	5,385
This organization provides members with the following benefits: textbook, tradebook and publishers' information; new products information; seminars, conventions and a training school for bookstore managers and staff.	
National Association of Colleges and Employers	0
This organization provides substantial saving on publications that enhance the resource library at member colleges' career and transfer center.	
National Association of Community College Teacher Education Programs (NACCTEP) – E	325
This organization provides quarterly newsletters, monthly policy briefs, access to the national scholarships, access to the national consultant group, networking opportunities, executive board involvement, national lobbying efforts, and discount conference fees.	
National Association of Dental Laboratories (NADL)	0
This association offers: subscription to the Journal of Dental Technology; opportunity to administer RG and CDT exams at the school, confidential reports on the school's and student's test results; discounted member rates for RG and CDT study materials, NADL products, videos and manuals; etc.	
National Association of Educational Buyers (NAEB) – CD	580
This association offers a full program of workshops on topics of immediate importance to people who share like business responsibilities. It provides many opportunities to become acquainted with vendors of educational supplies and equipment.	
National Association of Industrial Resources	0
This organization disseminates information on industrial resources innovations.	
National Association of Staff Relation Administrators	0
This organization will keep the District informed of issues involving staff relations.	
National Association of Student Financial Aid Administrators (NASFAA) – T	1,247
This organization promotes the effective administration of student financial aid in the United States. Provides training, conferences and published material for members. Also provides up-to-date information on pending legislation as well as action of state organizations.	

National Association of Student Personnel Administrators The association coordinates local, state and national conferences, which are important to further the goals of in-service training and staff development.	0
National Association of Veterans Program Administrators (NAVPA) – M Helps to provide community oriented services for veterans in education, employment, legal assistance and psychological readjustment.	150
National Association of Veterinary Technicians in America (NAVTA) This organization will enable Registered Veterinary Technician (RVT) students to experience the responsibilities that go along with being a member of a profession and professional organization; such as planning and promoting activities, giving back to the community, developing a commitment to lifelong learning and practicing leadership skills.	0
National Association of Woman Business Owners (NAWBO) – D This nationwide organization will assist minority business and will greatly enhance West Los Angeles CEDCE program.	240
National Athletic Trainers Association (NATA) – HS This membership benefits college coaches and trainers by keeping them abreast of the latest research and innovations in sports technology.	754
National Black Business Association (NBBA) – D This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversity its supplier bases by providing access to the organization's members in procurement outreach activities.	125
National Black Child Development Institute (NBCDI) National Black Child Development Institute has been steadfast in its mission to improve and protect the lives of children.	0
National Business Education Association (NBEA) This organization allows members to receive benefits and services, which includes providing newsletters and accessing additional educational and networking opportunities including workshops, conventions, and more.	0
National Coalition for Advanced Manufacturing This organization is a networking and marketing vehicle for member colleges.	0
National Coalition of Advanced Technology Center Membership in this organization is required of all Centers for Applied Competitive Technologies. The purpose of this organization is to assist small and medium sized technology based companies by promoting and facilitating their involvement in advanced technologies.	0
National Collegiate Honors Council (NCHC) – P The NCHC provides valuable input on honors education, curricular development, selection of students, etc.	50
National Community College Hispanic Council (NCCHC) The NCCHC is a non-profit, charitable and educational affiliate of the American Association of Community Colleges (AACC) organization that addresses the special needs of Hispanic students in the nation's learning institutions.	0
National Community College Research Association This is a national community college research association. It is a non-profit group that provides a national network of research and planning professionals as well as workshops.	0

National Council for Continuing Education and Training (NCCET) – P	35
Member college will be able to collaborate projects with the National Council of Occupational Educators (NCOE), be a member for the regional and national e-mail member network and to establish Corporate partnerships, participate in the Exemplary Program Awards, and receive targeted materials of interest: Continuing Education, Community Services, Workforce Development, and/or Distance learning.	
National Council for Marketing and Public Relations (NCMPR) – P	250
This organization offers a broad range of support services in marketing, public and media relations, community and alumni relations, publications, sports marketing, legislative and governmental relations, special events coordination, and much more.	
National Council for Research and Planning (NCRP) – CD	150
This membership is the only national organization for research and planning that exclusively serves community colleges and post-secondary institutions. The NCRP is dedicated to improvements in research, planning and management.	
National Council for Staff, Program and Organizational Development (NCSPOD)	0
National Council for Staff, Program and Organizational Development was organized to foster staff, program and organizational development activities in public community colleges.	
National Council for Teachers of English (NCTE) – P	120
This organization focuses on English curriculum and instruction. It provides the journals and publications to help teachers grow professionally.	
National Council of Instructional Administrators (NCIA) – C	200
To add a collective voice to over 5,000 other colleges instructional administrators as NCIA advocates on a national level for the improvement of learning in our colleges.	
National Council of Japanese Language Teachers (NCJLT)	0
NCJLT provides teacher support, professional development opportunities, and offers special awards and travel grants for teachers of Japanese language.	
National Council of Student Development (NCSDD)	0
This Nationwide organization is the leading student services membership in the nation. It will enable member colleges to network on issues involving student services.	
National Council on the Aging (NCA)	0
The NCOA represents practitioners serving the aged. Due to the current emphasis on geriatrics in Nursing curriculum, the NCOA will keep our faculty up to date and provide improved instructions for our students.	
National Council on Black American Affairs of the American Association of Community Colleges (NCB4ACC)	0
NCBAA is a council of the American Association of Community and Junior Colleges. The NCBAA focuses on the professional development of Black leadership within colleges, expansion of supportive services for low-income students, and implementation of effective affirmative action programs.	
National Council on Community Services and Continuing Education (NCCSCE)	0
Goals are to provide a national unified voice through which community college administrators and staff members can speak to federal and state officials, leaders of other educational service organizations, and the general public relative to the importance and scope of community services and continuing education in community and junior colleges.	
National Environmental Health Association (NEHA)	0
This organization will provide the college with a journal, discounts on conference registration fees and access to a web site.	
National Federation of Paralegal Association's Inc. (NFPA)	0
This organization provides current information about compensation, billings rates, experience and education. This organization provides students with a list of responsibilities by specialty areas and the ability to network with other paralegals on staying informed of current trends and practices.	

National Fire Protection Association (NFPA)	0
Many agencies involved in fire protection have also become the primary responder to hazardous waste emergencies. This membership will provide a valuable link to fire protection agencies for members offering a program in hazardous materials.	
National Flea Market Association (NFMA) – E	300
Establish membership to better service vendors with computer software i.e. selling of spaces.	
National Holstein Association (NHA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
National Institute for Dispute Resolution (NIDR)	0
This organization offers workshops and institutes that expose new audiences to the range of consensus building and conflict resolution.	
National Institute for Leadership Development (NILD)	0
This organization is a provider of leadership development for individuals. It also offers programs based upon a philosophy of inclusively and diversity for women and men in community colleges. Many of the programs offered through the NILD are designed for female administrators who wish to network with colleagues and identify challenges important to themselves as leaders and as women.	
National Institute for Staff and Organizational Development (NISOD)	0
This organization is a non-profit consortium of colleges who share a philosophical commitment to support excellence in teaching and learning.	
National Kitchen and Bath Association (NKBA)	0
This organization allows students to take advantage of industry textbooks and manuals; gain industry information through chapter meetings and newsletters, meet potential employers and become certified designers.	
National League for Nursing Accrediting Commission (NLNAC) – HT	8,175
This organization is an obligation for recognition of accreditation status for the Nursing Program.	
National League of Nursing (NLN) – HPTV	11,188
This organization promotes improvements of nursing training programs and provides liaison between the academic institution and its professional counterpart.	
National Organization for Advancement of Associate Degree Nursing (NOAADN)	0
NOAADN has organized to speak for AD nursing. The goals of the group include acting as a national organization in representing ADN education and practice, advancing the status of AD nursing education and practice, retaining RN licensure for the ADN graduate, and maintaining the endorsement of RN licensure from State to State. NOAADN is a networking group providing communications between the states for AD nurse advocates.	
National Organization on Legal Problems of Education (NOLPE)	0
Its purpose is to improve education by promoting interest in and understanding of school law throughout the United States by holding meetings for the presentation and discussion of school law problems, by stimulating the teaching of school law and by issuing publications on school law subjects.	
National Paralegal Association (NPA) – S	90
This organization provides current information on timely topics involving the Paralegal field, as well as networking opportunities and publications.	
National Safety Council (NSC)	0
Membership in the organization provides current updates on laws, policies, and procedures related to safety, admission to special workshops, seminars and clinics, and access to a film library of computerized records of safety performance in occupational and commercial motor transportation. These benefits greatly assist the District in carrying out its OSHA responsibilities.	

National Soccer Coaches Association of America (NSCAA) – M	400
Being a member of this organization would provide information to aid the Soccer coaches and players at schools that care to join.	
National Society of Fund Raising Executives (NSFRE)	0
This organization provides the necessary information regarding fund raising methodologies, strategies and training.	
National Tech Prep Network Center for Occupational Research and Development (NTPNCORD)	0
This organization provides a comprehensive forum for practical information, solutions, and model programs to aid the Tech Prep Consortium in the implementation of programs with area businesses and schools.	
Network California Community College Foundation (NCCCF)	0
Membership in the Network will help to professionalize the development office of member colleges through exchange of information, training sessions, and fellowship with other development officers throughout California. Membership in the Network includes the newsletter, information about workshop sessions and seminars, participation in the fall symposium and access to a network of professional expertise in all aspects of resource development.	
Network Consortium (NC)	0
This organization will enable the District to keep up with the latest legislative, political, and programmatic developments regarding Workforce Investment Act and other Workforce Development initiatives.	
Newspaper Publishers Association (NPA)	0
Students in the Journalism program will benefit from this organization through contacts with professional journalists.	
Northeast San Fernando Valley Chamber of Commerce (NSFVCC)	0
The benefits of this organization to the college are the numerous contacts made so that the college can obtain business input at the mandated business advisory committees, for curriculum development, and to validate that the educational objectives are aligned with business need. It could also lead to training contracts to upgrade employee skills.	
Nurse Executive Council, Los Angeles (NECLA)	0
This association of Nurse Executives is critical for nursing educators in maintaining effective relationships with agencies in the Greater Los Angeles area.	
Nurse Executive Council, South Bay (NECSB) – H	50
This association is composed of nursing executives from the Los Angeles area hospitals and health care facilities and they meet to set policy and to determine which nursing programs they wish to be involved with. College nursing program directors are invited to participate to give input and to obtain clinical placements for their students.	
Nursing Educational Services (NES)	0
Provides useful information to strengthen preparation of curricula and enhance student performance.	
Oracle Academic Initiative (OAI)	0
This organization allows colleges to use copyrighted corporate software to educate students in database management system.	
Organization of Biological Field Stations (OBFS)	0
OBFS is an association of field stations in the United States and Canada. The purpose of the organization is the advancement of biological science through the development of research and teaching programs at field stations in North America and Canada.	
Organization of Healthcare Education (OHE)	0
This organization provides programs: Filling the pipelines with future Nurse Educators, Embracing our own vs. eating our young, and Recruiting and retaining the best.	

PACE Membership Warehouse (PMW) Membership will allow colleges to buy instructional supplies and consumables at reduced prices.	0
Pacific Asia Travel Association, Southern California Chapter (PATASCC) This membership is designed to give students networking opportunities with the full range of travel industry services.	0
Pacific Coast Association of Physical Plant Administrators of Universities and Colleges (PCAPPAUC) This organization will aid member colleges in the development and maintenance of high standards in the administration, care, operation planning and development of its physical plant.	0
Pacific Coast College Health Association (PCCHA) This organization enhances the operation of the Student Health Centers through Workshops, Networking and Research Grants.	0
Pacific Southwest Collegiate Forensics Association (PSCFA) – C This association sponsors seminars and debate tournaments for students of member colleges.	215
Pacoima Chamber of Commerce (PCC) Membership in this local organization will provide fund raising opportunities for member colleges as well as contact with business leaders in partnership efforts.	0
Pacoima Coordinating Council (PCC) This organization will provide member colleges with assistance on a community, individual, organizational and agency basis, to engage in activities designed to improve the community.	0
Personnel Commissioners Association of Southern California (PCASC) – D This organization collects and disseminates information relating to improvement of school district classified personnel systems.	40
Phi Theta Kappa (PTK) – E The purpose of this organization is to recognize and encourage scholarship among two-year college students.	400
Pico Rivera Chamber of Commerce (PRCC) This organization will provide the college with valuable ties to the local business community.	0
Presidential Summit (PS) The primary purpose of this organization is to create a system in which qualified students may move freely from one campus to another in the Southern California region, from one level to another level, and from one program to another program, in a timely fashion without repetitive course and/or other procedural requirements.	0
President's Round Table (PRT) The President's Round Table is an organization consisting of Presidents and Chancellors of community colleges throughout the country. The Presidents' Round Table is affiliated with AACJC and the National Council on Black American Affairs. This organization provides CEOs of community colleges a national forum to express and share issues of interest and concern as it pertains to education and specifically community colleges.	0
Professionals in Human Resource Association (PIHRA) This is a professional association in the Human Resources industry. It provides opportunities for network and recruiting faculty and students. Also provides opportunity to showcase college's human resource programs to human resource community. Also provides links for potential job opportunities for students.	0
Public Agency Risk Managers Association (PARMA) – D This membership will provide training covering issues in liability workers' compensation, property, employee benefits, and loss prevention, as well as a newsletter regarding risk management and legislative issues. PARMA will also allow members to post job vacancies on their website.	100

Public Education Providers of Traffic Safety Programs (PEPTSP) – HMPW	1,050
Provides approved, up-to-date lesson plans for Traffic Violators School, and for Mature Driver Improvement curricula, to meet State of California licensing requirements. Helps keep members aware of current changes in the field.	
Public Risk Management Association (PRMA)	0
This organization includes: annual education programs; newsletters; publications, the latest revisions and training regarding public sector risk management and legislation and regulations.	
RC 2000	0
RC 2000 is a federation of community college systems serving American cities. Its mission is self-renewal and change. Member institutions are pledged to collaborative work on behalf of urban-serving colleges: joint projects, common advocacy, and the sharing of information and expertise.	
Reading for Blind and Dyslexic (RBD)	0
Membership in this organization is necessary in order to serve students with visual impairments and obtain books on tape. This will allow campus to subscribe for a certain number of Brailled or Large Print or Book on Tape for disabled students.	
Red Hat Enterprise Linux Subscription (RHEL5) – D	2,691
Members are able to deploy solutions with the confidence that your software applications and hardware are fully certified, access to continual enhancements from Red Hat through regular updates that provide additional features and new hardware support, and access to the latest bug fixes and security errata.	
Rehabilitation Engineering & Assistive Technology of North America (RESTNA) – C	0
Membership helps campus DSPS office keep up-to-date on computer technology specifically designed for students with disabilities.	
Research and Planning Group for California Community Colleges (RPGCCC) – DP	600
This organization acts as the cohesive voice for researchers in the community colleges. Services include workshops, newsletters and bulletins on recent and specialized research issues.	
Risk and Insurance Management Society (RIMS)	0
This organization helps professionals in the field of risk management expand their knowledge through workshops, on-line courses, and cost-effective interactive forums for networking. They also promote the growth and development of educational programs for risk management.	
Rotary Club of Los Angeles (RCLA) – CE	650
Membership in the Rotary Club of Los Angeles will provide contact with the business and professional community which will further the interests of the college. Rotary encourages and fosters high ethical standards in business and profession; the recognition of the worthiness of all useful occupations; and the dignifying by each Rotarian of his/her occupation as an opportunity to serve society.	
Roundtable for Women in Foodservice (RWF)	0
This organization provides contacts with the industry to delineate training needs and provides fee-based training.	
San Fernando Valley Arts Council (SFVAC)	0
This council is open to organizations, public and private associations and educational institutions oriented toward culture, education or the arts in the region of the San Freehand Valley.	
San Gabriel Valley Nursing Consortium (SGVNC)	0
This organization provides valuable information for college nursing programs.	
San Pedro Peninsula Chamber of Commerce (SPPCC) – H	125
The Chamber of Commerce is a community-based organization designed to serve business and community development needs. It is important to Community Services program interests and agencies, which are, involved with common community goals.	

School Employers Association of California (SEAC) – D	4,139
In order to maintain programs, policies, and procedures necessary to comply with the provisions of Educational Employers Relations Act, CA Gov. Code Se. 3540, et seq.	
Schools Committee for Reducing Utility Bills (SCRUB)	0
The purpose of this joint powers authority is to work cooperatively to effect energy cost savings through analysis of rate structures and representation before the California Public Utilities Commission. Established in 1982, the membership of the Committee includes school and community college districts throughout the state. It has played a significant role in reducing energy costs of participating Districts.	
Sherman Oaks Chamber of Commerce (SOCC)	0
Participation in the Sherman Oaks Chamber of Commerce is crucial to the interaction between business and industry and member colleges.	
Sigma Delta Mu (SDM)	0
It is a national honor society for Hispanic studies in the community colleges. The society's purpose includes honoring men and women who strive for and attain excellence in the study of Spanish and in the knowledge of the literature and culture of Spanish-speaking people.	
Society for College and University Planning (SCUP)	0
This is the only association focused exclusively on higher education planning at all levels and in all contexts. The Society's goal is the advancement and application of effective planning in higher education.	
Society for Newspaper Design	0
Membership in this organization will benefit the Media Arts Department of member colleges by providing publications, workshops, and courses not available to non-members.	
Society of Cable Telecommunications Engineers (SCTE)	0
The purpose of this membership is to avail for discounts on different products offered.	
Society of Travel and Tourism Educators, Inc. (STTE)	0
This organization is a national organization promoting travel and tourism for members of the teaching profession.	
South Bay Economic Development Partnership (SBEDP)	0
Member College will be involved in the planning and implementation of strategies that will maintain economic growth in our region. Administrators and Faculty will receive current information and projections of economic trends. Member College will be a stakeholder with a place the table with Labor, Industry, and Civic partners.	
South Coast Conference (SCC) – CHS	9,631
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
South Gate Chamber of Commerce (SGCC)	0
Membership in the South Gate Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	
Southern California ADN Program Directors (SCAPD)	0
Organization is for all nursing program directors in the Southern California area, articulates with similar group in Northern California, meets bimonthly and two times a year with Northern group, and enables directors to discuss local and statewide issues.	
Southern California Association of College Stores (SCACS) – CH	130
This organization offers small seminars two to three times a year geared toward front line personnel. In-service training for non-managerial members of bookstore staffs is provided to members of the organization.	
Southern California Athletic Conference (SCAC) – T	2,700
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	

Southern California Biomedical Council (SCBC) This organization's goal is to promote the networking and growth of biomedical research in the greater Los Angeles area. It provides funding and sponsors various biomedical programs in both the public and private sectors.	0
Southern California Community College Institutional Research Association (SCCCIRA) This organization provides information on current trends that impact Southern California Community Colleges.	0
Southern California Consortium on International Studies (SCCIS) This organization gives the Los Angeles Community College District access to other colleges and provides useful information for the operation of its international efforts.	0
Southern California Council of Self-Insurers (SCCSI) This membership will allow for attendance at educational lectures, workshops, and seminars, to allow for an increase of knowledge in the area of workers' compensation.	0
Southern California Directors of Vocational Nursing Programs (SCDVNP) Nursing directors from all nursing programs in Southern California meet monthly to collaborate and discuss issues relating to the profession of nursing and nursing programs in California. Directors also have an opportunity to discuss issues related to their individual programs with a board of Nursing representative who is always present at these meetings. Many ideas and pertinent information is received from these meetings and used in strengthening our Vocational Nursing Program.	0
Southern California Educational Theater Association (SCETA) This organization improves communication among theater workers and assists in teaching curriculum.	0
Southern California Holstein Association (SCHA) This organization is necessary in order to register animals on the Pierce College Farm.	0
Southern California Intersegmental Articulation Council (SCIAC) – CEHP The purpose of the Council shall be to promote the continuing improvement of articulation among and between the segments of post-secondary education in California. The Council shall include but not be limited to providing channels of communications among the post-secondary segments and strengthening the role, functions and support of articulation.	180
Southern California Mediation Association (SCMA) This group helps with mediation training and provides local seminars and roundtables.	0
Southern California Region Valley Association for the Education of Young Children (SCRVAEYC) This organization provides the latest research findings and publications dealing with early childhood education.	0
Southern California Rules Committee Association (SCRCA) The purpose of this membership is to pay for administrative track and field and cross-country regional fees at member colleges.	0
Southern California Tradeswomen Network (SCTN) This membership provides a publication, which is used as a reference source for Steps-Up participants enrolled in non-traditional fields.	0
Speech Communications Association This organization provides the college with information in the way of professional journals in order to keep the Speech Department informed of the latest developments in the field.	0
State Community College Organization of Physical Educators (SCOPE) – E This organization is an advocate for community college Physical Education programs and serves as the professional organization for Physical Education, faculty, staff, and administrators.	400

State of California – Health & Human Services Agency – Department of Social Services (SCHHSADSS) This membership entitles Los Angeles Mission College to be a vendor for the Department of Social Services to offer the special RCFE initial 40 hour program.	0
Student Association of California Community Colleges The objective of this organization is the development of student leadership programs.	0
Sun Valley Chamber of Commerce (SVCC) Membership in the Sun Valley Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	0
Sylmar Chamber of Commerce (SCC) Membership in the Sylmar Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	0
Transfer Center Directors' Association (TCDA) – H This organization provides a forum for Transfer Center Directors in California to share information and ideas.	50
TRW Information Services Division, Consumer Credit Subscriber Service Membership in the TRW Information Services Division, Consumer Credit Subscriber Service provides an exchange of credit information on delinquent and defaulted student loan borrowers between TRW and the District.	0
United Association for Labor Education (UALE) – T UALE members become part of a vital and vibrant organization that puts scholars, practitioners and activists in contact with others who have similar interests across the country and beyond, shares information about cutting edge work in our fields, and advocates in support of the field of labor education. Members will receive a UALE Directory, a subscription to the Labor Studies Journal, regular mailings and /or e-mailing on labor education issues, affiliation with the International Federation of Workers' Education Associations.	325
United Chambers of Commerce Membership in this organization aids the college in establishing ties with the business community.	0
United States Institute for Theater Technology The goal of this membership is to promote high standards within the entertainment industry for equipment, technicians and designers.	0
United States Swimming Club For yearly membership of member college's swim teams is in order to allow team members to compete in swimming events.	0
United States Tennis Association This association promotes the development of tennis as a means of recreation and physical fitness and maintains high standards of play and high standards of sportsmanship.	0
Universal City-North Hollywood Chamber of Commerce – V Membership in this organization would serve to promote and foster college/community relations and develop a support system for contacts with local businessmen and agencies.	80
University and College Labor Education Association It is a national organization that promotes cooperating among member institutions and unions for professional development for the field of labor education and studies.	0
Urban Land Institute (ULI) – T The Urban Land Institute is a preeminent, multidisciplinary real estate forum which facilitates the open exchange of ideas, information and experience among local, national and international industry leaders and policy makers dedicated to creating better places. The mission of the Urban Land Institute is to provide leadership in the responsible use of land and in creating and sustaining thriving communities worldwide.	450

Valley Industry and Commerce Association (VICA) –P	490
<p>The Valley Industry and Commerce Association is dedicated to the development and maintenance of cooperative efforts between business, labor and government groups which serve the community and its economic well being. Membership in the Association is comprised of key leaders and corporate chief executive officers throughout the Valley community who directly influence decisions that impact the economic, social and educational conditions in the community.</p>	
Valley Nursing Council	0
<p>Organization deals with local issues relating to nursing education.</p>	
Van Nuys Area Chamber of Commerce	0
<p>Participation in the Greater Van Nuys Area Chamber of Commerce is crucial to the interaction between business and industry and member colleges. The Chamber has been active in providing employment services for students in job fairs held on campus. Chamber members have been extremely helpful in providing information about member colleges to their employees.</p>	
Venice Chamber of Commerce	0
<p>Membership gives the college the needed visibility in area businesses and the community. It provides contact with business and community leaders who serve on the Advisory Committee and may offer off-campus locations for some college classes.</p>	
Vernon Chamber of Commerce	0
<p>This organization networks with employers and businesses in order to develop business opportunities for the college.</p>	
Veterans Program Administration of California	0
<p>This organization is open to administrators of veteran's programs. A person possessing full membership is entitled to vote and hold VPAC office.</p>	
Vocational Training News	0
<p>This organization provides a valuable newsletter that aids college vocational programs.</p>	
West Hollywood Transportation Management Organization (WHTMO) – C	1,000
<p>This organization serves both large and small businesses and Hollywood and West Hollywood area residents in carrying out innovative transportation programs.</p>	
West Los Angeles Chamber of Commerce	0
<p>This organization provides leadership and representation on community issues, offers strong lines of communication between business and government, provides information and advocacy on legislative issues affecting business promotes participation in educational, cultural and artistic activities, and increases productivity and opportunities through a vast array of problems.</p>	
Westchester LAX Chamber of Commerce	0
<p>Membership gives the college the needed visibility in area businesses and in the community at large. It provides contact with business and community leaders who serve on advisory committees and offer off-campus locations for some college classes.</p>	
Western Association of College and University Business Officers (WACUBO) – C	120
<p>Services offered by the organization include an extensive program of professional workshops, an information exchange service and numerous publications dealing with subjects in the business management field.</p>	
Western Association of Student Financial Aid Administrators	0
<p>The WASFAA is the professional organization for financial aid practitioners from the Western states. The organization supports the professional preparation of student financial aid administrators and facilitates communication among institutions and private agencies that deal with financial aid programs.</p>	
Western Association of Veteran Education Specialists (WAVES)	0
<p>This organization will promote high professional standards, policies, and ethical practices among members; serve the needs and interests of veterans, faculties and administrators in the member institutions; represent the mutual interests of the membership on matters coming before the organization.</p>	

Western College Bookstore Association WCBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.	0
Western Council on Higher Education for Nursing This organization provides consultants, materials and expertise for introducing multicultural content into the nursing curriculum.	0
Western Job Training Partnership Association This organization acts as a bridge between education and business in preparing higher education students for careers that are relevant to today's changing job market.	0
Western Partnership for Environmental Technology Education This organization links the technical resources of federal laboratories and the private sector with regional community colleges.	0
Western Regional Honors Council (WRHC) – P Being a member of this organization will greatly enhance the honors program at member colleges.	50
Western States Communication Association (WSCA) WSCA is an association of scholars, teachers, and practitioners who have an academic, lay, or professional interest in communication. Members of this organization receive subscriptions to journals and an electronic newsletter that contains timely information. WSCA holds an annual conference at which about a thousand participants will experience close to 200 research papers, symposia, presentations, short-courses, debates, and discussions.	0
Western State Conference (WSC) – EHMPVW Intercollegiate athletic teams must join a conference to officially compete with member colleges.	29,058
Western States Angus Association Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
Wilmington Chamber of Commerce Membership in the chamber provides visibility in the community and advertising for the Community Services Program. This will increase enrollment and community involvement in non-credit programs.	0
Wilshire Chamber of Commerce (WCC) – C Membership in this organization enables member colleges to network with local business.	1,000
Winthrop College Department of Art and Design Membership keeps the college informed of latest developments in art and design.	0
Women's California Community College Tennis Coaches Association (CCCTCA) – C This organization will allow Los Angeles City College to be represented in that association which will allow the college to have a voice in the future direction of the sport.	25
Woodland Hills Chamber of Commerce This local organization is an alliance of community businesses that interfaces on matters regarding business and educational activity in the community.	0
World Trade Center Association Los Angeles-Long Beach This organization will provide an International Trade Certificate Program and on-line WTC computer network that will allow students to access trade information from over 200 trade centers worldwide.	0
TOTAL	<u>488,945</u>

* New Memberships

APPENDIX E

California Community Colleges
Quarterly Financial Status Report, CCFS-311Q

District: 740 Los Angeles Community College District

Fiscal Year: 2006-07

Quarter Ended: 30-Jun

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
Revenues:					
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	394,696,781	432,773,051	454,614,052	519,845,293
A.2	Other Financing Sources (Object 8900)	10,000	3,687,186	210,998	46,233
A.3	Total Unrestricted Revenues (A.1 + A.2)	394,706,781	436,460,237	454,825,050	519,891,526
Expenditures:					
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	386,144,401	408,731,389	445,895,196	491,668,574
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	4,412,215	9,150,468	10,554,303	14,240,518
B.3	Total Unrestricted Expenditures (B.1 + B.2)	390,556,616	417,881,857	456,449,499	505,909,092
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	4,150,165	18,578,380	-1,624,449	13,982,434
D.	Fund Balance, Beginning	21,045,820	23,330,612	37,198,503	39,667,873
D.1	Prior Year Adjustments + (-)	-1,865,373	-4,710,489	4,093,820	-209,435
D.2	Adjusted Fund Balance, Beginning (D + D.1)	19,180,447	18,620,123	41,292,323	39,458,438
E.	Fund Balance, Ending (C. + D.2)	23,330,612	37,198,503	39,667,874	53,440,872
F.1	Percentage of GF Fund Balance to GF Expenditures (E / B.3)	6.0%	8.9%	8.7%	10.6%
II. Annualized Attendance FTES:					
G.1	Annualized FTES (excluding apprentice and non-resident)	93,823	96,984	88,905	102,351

Line	Description	As of the specified quarter ended for each fiscal year presented			
		2003-04	2004-05	2005-06	2006-07
III. Total General Fund Cash Balance (Unrestricted and Restricted)					
H.1	Cash, excluding borrowed funds				51,377,806
H.2	Cash, borrowed funds only				0
H.3	Total Cash (H.1 + H.2)	24,968,686	36,333,790	14,019,090	51,377,806

Line	Description	2006-07 Budget to Year-to-Date Actuals			
		Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
IV. Unrestricted General Fund Revenues and Expenditures: 2006-07 Budget to Year-to-Date Actuals					
Revenues:					
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	503,687,515	516,733,372	519,845,293	101%
I.2	Other Financing Sources (Object 8900)	0	46,233	46,233	100%
I.3	Total Unrestricted Revenues (I.1 + I.2)	503,687,515	516,779,605	519,891,526	101%
Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	537,222,910	542,206,959	491,668,574	91%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	6,132,478	14,240,519	14,240,518	100%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	543,355,388	556,447,478	505,909,092	91%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-39,667,873	-39,667,873	13,982,434	
L.	Adjusted Fund Balance, Beginning	39,667,873	39,667,873	39,458,438	
L.1	Fund Balance, Ending	0	0	53,440,872	
M.	Percentage of UGF Fund Balance to UGF Expenditures (L.1 / J.3)	0.0%	0.0%	0.0%	

V. Has the district settled any employee contracts during this quarter? **No**

If yes, complete the following: (If multi-year settlement, provide information for all years covered.)

Contract Period Settled (Specify) YYYY-YY	Management			Academic			Classified		
	Total Cost Increase	%	Total Cost Increase	Total Cost Increase	%	Total Cost Increase	Total Cost Increase	%	Total Cost Increase
a. SALARIES:									
Year 1:	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Year 2:	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Year 3:	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
b. BENEFITS:									
Year 1:	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Year 2:	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Year 3:	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0

* As specified in Collective Bargaining Agreement or other Employment Contract.

c. Provide an explanation on how the district intends to fund the salary and benefit increases, and also identify the revenue source/object code.

VI. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANS), issuance of COPs, etc.)? **No**

If yes, list events and their financial ramifications. (Enter explanation below, include additional pages if needed.)

VII. Does the district have significant fiscal problems that must be addressed this year? **No**

Next year? **No**

If yes, what are the problems and what actions will be taken? (Enter explanation below, include additional pages if needed.)

CERTIFICATION

District : 740 Los Angeles Community College District

To the best of my knowledge, the data contained in this report are correct.


District Chief Business Officer 8/13/07
Date

Qtr. Ended: June 30, 2007

To the best of my knowledge, the data contained in this report are correct. I further certify that this report was/will be presented at the governing board meeting specified below, and afforded the opportunity to be discussed and entered into the minutes of that meeting.


District Superintendent 8-14-07
Date

Governing Board Meeting Date: 8/22/07

APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2007-2008
FINAL BUDGET
SB 361 ALLOCATION MECHANISM

PARAMETERS USED TO DETERMINE COLLEGE REVENUE

1. Base Revenue

- a. Base revenue shall be calculated using the SB 361 marginal funding rates. For fiscal year 2006-07, each college shall receive an annual basic allocation based on the following basic allocation base rate:
- FTES \geq 20,000 \$4,000,000 large college
 - 10,000 \leq FTES < 20,000 \$3,500,000 medium college
 - FTES < 10,000 \$3,000,000 small college
 - In addition, to provide a minimum funding for administration and maintenance and operation costs for colleges, the district shall set aside funds from Contingency Reserve to supplement each small college's basic allocation by \$500,000 to increase its basic allocation to \$3,500,000. In subsequent years, the basic allocation shall be adjusted by COLA. The supplemental funding for basic allocation shall be reviewed after three years. If the Contingency Reserve is below 3.5 percent, additional assessments to colleges will be required to replenish the reserve.
 - For fiscal year 2007-08, college basic allocation and base revenue shall be the 2006-07 base plus the 5.92% COLA as provided in 2006-07.
- b. Credit Base Revenue shall be equal to the funded base credit FTES multiplied by the base rate of \$4,367.08 in the 2007-08 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- c. Non-credit Base Revenue shall be equal to the funded base non-credit FTES multiplied by the base rate of \$2,625.76 in the 2007-08 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- d. The career development and college preparation (CDCP) non-credit base revenue shall be equal to the funded base CDCP non-credit FTES multiplied by the base rate of \$3,092.00 in the 2007-08 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- e. The base revenues for each college shall be the sum of the annual basic annual allocation, credit base revenue, non-credit base revenue, and CDCP non-credit base revenue.

2. **Guaranteed base funding for 2006-2007 year only** - 2006-07 current college base funding shall be at least equal to the amount of base revenue received under the District's old budget allocation model, **excluding any revenue adjustments resulting from a college's enrollment decline below its base**. The guaranteed base funding does not include revenue reductions resulting from enrollment decline below a college's base. Revenue adjustments for enrollment decline below base shall be applied based on Revenue Parameter #5 below.
3. COLA (cost of living adjustment) shall be distributed to colleges as specified in the State Apportionment notice.
4. Funded Growth Revenue for each college shall be calculated using the following method:
 - a. Determine the funded growth rate for each of the workload measures (Credit FTES, Non-credit FTES, and Career Development and College Preparation Noncredit FTES);
 - b. Identify and fund the lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
 - c. Identify and fund the next lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
 - d. Repeat step c until the total funded growth revenue is distributed.
5. Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall receive stability funding in the initial year of decrease in FTES in an amount equal to the revenue loss associated with the FTES reduction in that year. A college shall be entitled to a proportional restoration of any reduction in state base general revenue during the three years following the initial year of decline if there is a subsequent increase in FTES.
6. Non-Resident Tuition

Revenue shall be distributed to colleges based on projected tuition earnings and adjusted for actual.
7. Local Revenue and Other Federal and State Revenue (Dedicated Revenue)

Revenue that is directly generated by colleges shall be distributed to colleges based on college projections and adjusted for actual.
8. Lottery Revenue

Revenue shall be distributed to colleges based on the proportion of a college's prior year

FTES over the total District FTES and adjusted for actual.

9. Interest and Other Federal, State, and Local Income Not Directly Generated By Colleges

Interest and other federal, state, and local income that is not directly generated by colleges shall be utilized to fund the District's reserves.

PARAMETERS FOR ALLOCATIONS

1. A college total budget shall be the sum of the adjusted base revenues; net of assessments for district-wide services, District Office function, and Contingency Reserve; plus other revenue; minus budget for Sheriff's contract; minus college deficit payments; and plus balances.
2. The District shall maintain a district Contingency Reserve of 3.5% of total unrestricted general fund revenue at the districtwide level, and 1% of college revenue base allocation at the college level. Such a reserve shall be established to ensure the District's financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year, and so that the District shall not be placed on the State "watch lists." Use of the reserve must be approved by the Board prior to any expenditure. Any Contingency Reserve balance will remain in reserve until a total reserve of 5% of unrestricted general fund revenue is attained.
3. Each college shall be assessed for district-wide centralized services and District Office functions costs based on the differentiated credit, noncredit, and enhanced non-credit (College Development and College Preparation) rates per FTES (including resident and nonresident FTES).
4. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.
5. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
6. If a college experiences enrollment decline below its funded base FTES, its budget shall be reduced by its amount of advanced growth funds. In addition, its state general revenue base will be adjusted according to the state allocation model as indicated in Revenue Parameter #5.
7. Each college and the District Office shall retain its prior year ending balances including open orders. Open orders for ITV, District Office and district-wide shall be funded up to the available balances from these locations. Any uncommitted balances in ITV and district-wide

accounts shall be redistributed to colleges.

8. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful operation and performance of the college.
9. College deficits are cumulative loans to be paid back. The accumulated loans will be on a three-year payback schedule beginning one year after incurring the deficit. Although colleges may request a review by the Allocation Grant Task Force at any time, colleges with deficits are mandated to have a program and budget review by the Allocation Grant Task Force.
10. Prior to Budget Preparation, the Presidents will make a recommendation on Districtwide and District Office allocations to the District Budget Committee.
11. Prior to Budget Preparation, the Presidents will meet to forecast FTES and set goals to maximize revenues to be generated by the colleges.
12. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
13. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

2007-08 FINAL BUDGET
Funds Available for 2007-2008
Unrestricted General Fund

	2006-2007 FINAL BUDGET (w Balances) COLA@5.92%, Gr@2.44%	2007-2008 TENTATIVE BUDGET COLA@4.53%, Gr@0.00%	2007-2008 FINAL BUDGET COLA@4.53%, Gr@0.00%
Base	404,775,812	465,638,112	465,631,615
Base Restoration	10,314,721	0	0
COLA	23,962,728	21,093,406	21,093,112
Growth	10,431,182	0	0
Lottery	15,144,066	15,144,066	15,144,066
Non-Resident	8,700,000	8,700,000	8,700,000
Apprenticeship	160,030	160,030	167,670
Equalization	5,500,000	0	0
Part-time Faculty Compensation	4,427,138	4,427,138	4,427,138
One-Time General Purpose Block Grant	1,890,960	0	0
One-Time Gen Purpose (Trlr Bill/Restrict)	6,588,242	0	0
Other State	3,025,857	3,025,857	2,960,564
Local			
Interest	1,600,000	1,600,000	1,600,000
Dedicated Revenue	3,859,056	3,972,919	4,018,703
TOTAL INCOME	500,379,792	523,761,528	523,742,868
Basic Skills	3,307,723	0	0
Fund Balances			
Open Orders	7,522,489	0	8,478,618
Balance	32,145,384	54,239,332	44,962,254
Total Fund Balance	39,667,873	54,239,332	53,440,872
TOTAL PROJ FUNDS AVAILABLE	543,355,388	578,000,860	577,183,740

**2007-08 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2006-2007		2007-2008	
	FINAL BUDGET w/ Balances		TENTATIVE BUDGET	FINAL BUDGET
City	58,022,701		59,615,475	61,472,875
East	85,657,349		82,523,510	100,280,976
Harbor	26,896,069		29,037,330	29,104,702
Mission	22,268,115		23,309,266	23,380,822
Pierce	57,202,761		57,209,823	65,575,453
Southwest	22,173,720		22,322,126	22,442,803
Trade-Tech	50,123,432		48,135,918	48,477,502
Valley	50,877,447		51,685,082	51,683,460
West	27,069,335		28,230,561	30,322,908
ITV	1,473,857		1,395,431	1,450,896
Equalization (Undistr)	5,500,000		0	0
One-Time General Purpose	1,890,960		0	0
One-Time GP (Trir Bill/Restric)	6,588,242		0	0
One-Time Basic Skills	3,307,723		0	0
College Total	419,051,711		403,464,522	434,192,397
District Office	23,666,383		25,585,343	26,810,662
DW Centralized & Other	60,604,293		58,456,075	61,238,294
Contingency Reserve	17,024,021		18,331,653	26,187,143
LA Cnty Sheriff's Contr	11,993,336		13,522,298	14,089,731
East & Pierce Rev Adj	0		4,296,637	2,772,228
Restricted Program Def	910,644		0	783,737
DW PACE Program	105,000		105,000	105,000
College Reserve	10,000,000		10,000,000	11,004,548
Undistributed Balance	0		44,239,332	0
TOTAL	543,355,388		578,000,860	577,183,740

2007-08 FINAL BUDGET

	Net Base Revenue	COA 4.53%	Growth 0.00%	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other/State	TOTAL REVENUES	Assessment Based on \$/FTE	ADJUSTED REVENUES	Adj For Basic Alloc	One-Time GP Bk. Gmt.	Restricted Base/State	Budget For Sheriff's Cont.	DW at Colleges	1/3 Deficit Payback	ITV Redistrib.	RUD ALLOC w/o BAL	Balances	Redistrib Bal ITV,DO,DW	Budget For Open Orders	BUDGET ALLOCATION
City	67,095,206	3,039,413	0	0	2,595,308	432,059	2,244,873	919,695	76,325,554	(15,259,912)	61,025,642	0	0	0	(1,572,922)	0	(301,255)	101,591	59,253,056	1,609,004	304,646	307,169	61,472,875
East	94,589,403	4,294,855	0	0	1,051,372	384,059	3,354,316	1,605,935	105,869,940	(21,197,845)	84,671,094	0	0	0	(1,969,763)	33,540	0	140,913	82,875,784	13,475,961	422,568	3,506,643	100,280,976
Hanford	34,165,290	1,547,688	0	0	435,908	607,802	1,028,868	512,256	36,297,822	(7,110,659)	31,187,164	0	0	0	(1,286,441)	0	(999,859)	50,975	28,951,839	0	152,883	0	29,104,702
Mission	27,985,715	1,240,573	0	0	271,217	259,234	798,046	445,219	30,401,006	(5,527,065)	24,873,940	0	0	0	(1,219,514)	68,496	(503,907)	40,464	23,259,478	0	121,343	0	23,380,822
Pierce	65,450,474	2,964,906	0	0	1,698,077	739,941	2,138,977	803,971	73,797,246	(14,624,616)	59,172,630	0	0	0	(1,554,150)	0	0	96,225	57,716,795	7,150,563	294,556	413,829	65,575,453
Southwest	26,410,463	1,196,394	0	0	108,792	359,730	800,118	403,721	29,279,218	(5,230,662)	24,048,556	0	0	0	(1,505,995)	728,267	(255,595)	38,971	22,323,937	0	118,696	0	22,442,803
Trade-Tech	54,455,979	2,466,656	0	0	572,108	338,410	1,773,886	764,387	60,599,276	(11,842,913)	48,696,363	0	0	0	(1,420,296)	0	(634,775)	88,448	49,084,913	0	241,638	150,961	48,477,502
Valley	60,078,041	2,721,535	0	0	622,994	246,928	1,943,267	639,636	66,451,401	(13,129,125)	53,322,276	0	0	0	(1,487,223)	129,498	(340,972)	49,953	51,418,224	0	265,236	47,227	51,683,460
West	32,243,805	1,460,644	829,254	0	738,179	631,698	982,331	643,890	37,529,791	(6,742,669)	30,787,122	0	0	0	(1,439,067)	24,426	0	(690,119)	29,081,462	1,044,422	149,797	56,465	30,322,908
ITV	2,431,234	110,135	0	0	5,045	18,942	79,382	12	2,644,750	(559,200)	2,085,550	0	0	0	0	0	0	0	1,395,431	60,674	(60,674)	0	1,450,896
COLLEGE TOTAL	464,304,610	21,032,599	829,254	167,670	8,700,000	4,018,703	15,144,066	6,937,702	521,135,004	(101,254,667)	419,870,337	0	0	0	(13,455,371)	984,227	(3,036,363)	0	404,382,830	23,339,644	2,006,839	4,481,064	434,192,397
District Office																							
DW Centralized Sys																							
Contingency Reserve	0							2,050,000	2,050,000	0	25,773,085				(66,927)				25,706,158	709,665	0	394,839	26,810,662
LA City Sheriff's Cont																							
East & Pierce Rev Adj																							
Restricted Prog Deficit	3,445,405	156,077	(829,254)	0					2,772,228	0	18,063,343	(2,214,364)			13,522,298		3,036,363	0	18,885,342	7,301,801	(702,823)	2,760,350	26,187,143
DW PACE Program																							
College Reserve																							
Undisb (Profit Bal)	(2,118,400)	(95,864)	0	0	0	0	0	0	(2,214,364)	105,000	105,000	2,214,364	0	0	0	0	0	0	105,000	11,004,548	274,912	0	11,004,548
TOTAL	465,631,615	21,093,112	0	167,670	8,700,000	4,018,703	15,144,066	8,987,702	523,742,868	0	523,742,868	0	0	0	0	0	0	0	523,742,868	44,902,254	0	8,478,618	577,183,740

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Trade-Tech ending balance = \$425,863,5274,912

(1) Includes distribution for Part-Time Office Hours Reimbursement
 (2) Deficit Payback breakdown is shown on the Schedule of College Deficit Reimbursements worksheet, attached.

ASSESSMENT CALCULATION FOR DISTRICTWIDE, DISTRICT OFFICE, AND CONTINGENCY RESERVE RATE BASED ON RESIDENT + NONRESIDENT CREDIT/NON-CREDIT/ENHANCED NON-CREDIT BREAKDOWN

College	Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation						Total Assessment By Location 101,264,667
	Credit Funded Base FTES (Res+NonRes)	NonCredit Funded Base FTES (Res+NonRes)	Enhanced NonCr Funded Base FTES (Res+NonRes)	Assessment Based on Dollars Per Credit FTES \$997.24	Assessment Based on Dollars Per NonCredit FTES \$586.86	Assessment Based on Dollars Per Enhcd NCr FTES \$689.70	
City	14,268	1,329	422	\$14,229,040	\$780,075	\$290,797	\$15,299,912
East	20,428	1,170	202	\$20,371,763	\$686,460	\$139,623	\$21,197,846
Harbor	7,039	156	0	\$7,019,278	\$91,380	\$0	\$7,110,658
Mission	5,414	127	77	\$5,399,254	\$74,760	\$53,052	\$5,527,066
Pierce	14,505	272	0	\$14,464,726	\$159,890	\$0	\$14,624,616
Southwest	4,856	536	107	\$4,842,394	\$314,263	\$74,005	\$5,230,662
Trade-Tech	11,500	468	145	\$11,468,262	\$274,879	\$99,772	\$11,842,913
Valley	12,918	404	14	\$12,882,457	\$237,150	\$9,518	\$13,129,125
West	6,560	341	0	\$6,542,298	\$200,371	\$0	\$6,742,669
ITV	561	0	0	\$559,200	\$0	\$0	\$559,200
TOTAL	98,049	4,804	967	\$97,778,672	\$2,819,228	\$666,767	\$101,264,667

Percent of Total Credit/NonCredit FTES = 94.44% 4.63% 0.93% **BLENDED RATE FOR NONCREDIT = 2.784019%**

State Rate Per FTES = \$4,367.00 \$2,626.00 \$3,092.00

Ratio of State Rate NonCredit to Credit = 0.6013 0.7080

Assessment Breakdown = \$97,778,672.00 \$2,819,228.00 \$666,767.00

Prorated Rate Per FTES = \$997.24 \$586.86 \$689.70

2007-2008 FUNDED BASE CALCULATION INCLUDING RESIDENT AND NONRESIDENT CREDIT AND NONCREDIT FTES

College	CREDIT FTES			NONCREDIT FTES			ENHANCED NONCREDIT FTES			TOTAL FTEs RES+NONRES
	Resident Funded Base FTEs	NonResident Credit P2 FTEs	Total Res+NonRes Credit FTEs	Resident NonCredit Funded Base FTEs	NonResident NonCredit P2 FTEs	Total Res+NonRes NonCredit FTEs	Resident Enhanced NonCr Funded Base FTEs	NonResident Enhanced NonCr FTEs	Total Res+NonRes Enhanced NonCredit FTEs	
City	13,417	851	14,268	1,329	0	1,329	422	0	422	16,019
East	19,964	464	20,428	1,170	0	1,170	202	0	202	21,800
Harbor	6,881	158	7,039	156	0	156	0	0	0	7,194
Mission	5,291	123	5,414	127	0	127	77	0	77	5,619
Pierce	13,975	530	14,505	272	0	272	0	0	0	14,777
Southwest	4,801	55	4,856	536	0	536	107	0	107	5,499
Trade-Tech	11,237	263	11,500	468	0	468	145	0	145	12,113
Valley	12,656	263	12,918	404	0	404	14	0	14	13,336
West	6,329	231	6,560	341	0	341	0	0	0	6,902
ITV	557	4	561	0	0	0	0	0	0	561
TOTAL	95,108	2,942	98,049	4,804	0	4,804	967	0	967	103,820

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	Total \$
Veterans Rptg Fee	200	1,500	500	0	750	0	900	0	500	0	4,350
Admin Allowance	37,459	50,059	31,102	19,234	76,737	8,230	23,000	49,028	24,165	986	320,000
Library Fines	5,000	3,500	1,000	5,500	3,500	500	10	1,000	50	0	20,060
Drop Fees	0	0	500	0	1,100	0	0	0	0	10	1,610
Forgn St Appl Fee	5,000	8,000	1,000	1,000	4,800	500	3,500	900	3,000	0	27,700
Transcripts	80,000	100,000	40,000	35,000	70,000	25,000	20,000	70,000	50,000	7,926	497,926
Facility Rental	50,000	100,000	15,500	100,000	300,000	300,000	135,000	60,000	483,183	0	1,543,683
Rental-Other	0	0	0	0	0	0	45,000	0	0	0	45,000
Traffic Citations	30,000	70,000	0	50,000	32,000	25,000	40,000	35,000	40,000	0	322,000
Donations	0	0	0	10,000	77,570	0	0	0	0	0	87,570
Copy Machine	0	0	0	12,000	0	0	0	0	0	0	12,000
Returned Checks	400	1,000	200	500	2,000	500	1,000	1,000	800	20	7,420
Other Income	4,000	0	0	1,000	0	0	5,000	0	0	10,000	20,000
Other: Wsh Irving MS	0	0	0	0	0	0	0	0	0	0	0
Subtot Non-Specfc	212,059	334,059	89,802	234,234	568,457	359,730	273,410	216,928	601,698	18,942	2,909,319
Farm Sales	0	0	0	0	35,000	0	0	0	0	0	35,000
Golf Driving Range	120,000	0	150,000	0	0	0	0	0	0	0	270,000
Contract Educ	0	0	350,000	10,000	130,384	0	40,000	10,000	0	0	540,384
Forgn St Cap Otly	100,000	50,000	18,000	15,000	6,000	0	25,000	20,000	30,000	0	264,000
Subtot Specific	220,000	50,000	518,000	25,000	171,384	0	65,000	30,000	30,000	0	1,109,384
Location Total	432,059	384,059	607,802	259,234	739,841	359,730	338,410	246,928	631,698	18,942	4,018,703

Dedicated revenues are those arising from locally managed activities, which can be associated with individual locations. Colleges are now responsible for their own projections of dedicated revenues. Administrative Allowance (2% of enrollment revenue) provided by Budget & Mgmt Analysis. 08/08/07 7:08[2007-08]ALLOCMODEL-SB361-FINALBUD.xlsjwedic

Districtwide Appropriations

Item	LACC \$	ELAC \$	LAHC \$	LAMC \$	LAPC \$	LASC \$	LATTC \$	LAVC \$	WLAC \$	ITV \$	DistOfc \$	Dwide \$	Total \$
Academic Senate	0	0	0	0	0	0	0	0	0	0	0	364,928	364,928
Admin Leadership Institute	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
Audit Expense	0	0	0	0	0	0	0	0	0	0	0	795,000	795,000
Benefits-Retiree	0	0	0	0	0	0	0	0	0	0	0	26,039,806	26,039,806
Board Election	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Collectv Brg Rqmnt	0	0	0	0	0	0	0	0	0	0	0	710,929	710,929
Collg Advancemt (Res Dev)	0	0	0	0	0	0	0	0	0	0	0	281,226	281,226
Student Right to Know	0	0	0	0	0	0	0	0	0	0	0	33,300	33,300
Empl Assist Prg	0	0	0	0	0	0	0	0	0	0	0	154,500	154,500
Environmental Health and Safe	0	0	0	0	0	0	0	0	0	0	0	291,586	291,586
Human Resources	0	0	0	0	0	0	0	0	0	0	0	325,500	325,500
Information Technology	0	0	0	0	0	0	0	0	0	0	0	1,941,693	1,941,693
Insurance Claims	0	0	0	0	0	0	0	0	0	0	0	2,346,174	2,346,174
Insurance Liability	0	0	0	0	0	0	0	0	0	0	0	1,647,400	1,647,400
Legal Expense	0	0	0	0	0	0	0	0	0	0	0	2,724,331	2,724,331
Project MATCH	0	0	0	0	0	0	0	0	0	0	0	46,050	46,050
Facilities Planning	0	0	0	0	0	0	0	0	0	0	0	1,617,975	1,617,975
Tax Revenue Anticipation	0	0	0	0	0	0	0	0	0	0	0	0	0
Network Communications	0	0	0	0	0	0	0	0	0	0	0	656,667	656,667
Tuition Reimbursement	0	0	0	0	0	0	0	0	0	0	0	242,500	242,500
Vacation Balance	0	0	0	0	0	0	0	0	0	0	0	625,000	625,000
Workers Compensation	0	0	0	0	0	0	0	0	0	0	0	8,065,738	8,065,738
Central Fin Aid Unit*	0	0	0	0	0	0	0	0	0	0	0	999,960	999,960
Faculty Overbase*	0	33,540	0	0	0	0	728,267	781	24,426	0	0	0	787,014
Gold Creek*	0	0	0	0	0	0	0	126,717	0	0	0	0	126,717
Metro College Records*	0	0	0	66,496	0	0	0	0	0	0	0	0	66,496
Districtwide Benefits	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000
Personnel Commission	0	0	0	0	0	0	0	0	0	0	0	138,586	138,586
Total for Assessment	0	33,540	0	66,496	0	0	728,267	129,498	24,426	0	0	51,936,829	52,920,066
Special Projects:													
Staff Development	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000
Funding For SAP Project	0	0	0	0	0	0	0	0	0	0	0	4,107,351	4,107,351
Health Benefits for PT Fac	0	0	0	0	0	0	0	0	0	0	0	0	0
Districtwide Public Relations	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Southwest Baseball Field	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000
GASB 34 & 35 Implement.	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Other Special Projects	0	0	0	0	0	0	0	0	0	0	0	480,000	480,000
Distr & Coll Found Supp	0	0	0	0	0	0	0	0	0	0	0	190,000	190,000
Wrkfrce Dev Achvmt Award	0	0	0	0	0	0	0	0	0	0	0	36,730	36,730
DBC-Initd Faculty/Staff Transf	0	0	0	0	0	0	0	0	0	0	0	309,102	309,102
Dolores Huerta Center	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
Total Special Projects	0	0	0	0	0	0	0	0	0	0	0	6,463,183	6,463,183
Total Districtwide	0	33,540	0	66,496	0	0	728,267	129,498	24,426	0	0	58,389,012	58,373,239

* Indicates items funded separately from college/office allocations but not budgeted in Districtwide location 59.

2007-2008

Workload Measures

for calculating 2007-2008 growth--2007-2008 base derived separately

2007-2008 BASE WORKLOAD MEASURES (Based on 0607 P2 PROJECTION)				
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES
City	13,417	1,329	422	15,168
East	19,964	1,170	202	21,336
Harbor	6,881	156	0	7,037
Mission	5,291	127	77	5,495
Pierce	13,975	272	0	14,095
Southwest	4,801	536	107	5,444
Trade-Tech	11,237	468	145	11,850
Valley	12,656	404	14	13,074
West	6,329	341	0	6,671
ITV	557	0	0	557
Grwth Adj	771	30	0	953
Total	95,879	4,834	967	101,679

2007-2008 GROWTH WORKLOAD calculated @ 0.00%			
Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
176	9	0	185
0	0	0	0
(176)	(9)	0	(185)
0	0	0	0

2006-2007 ANNUAL FTES-UNFACTORED (7/25/07)			
Credit FTES	Non-Credit FTES (Adj)	Enh'd NonCr FTES	Appren Hours
13,450	1,301	422	
20,613	1,204	202	
6,771	183	0	
5,171	146	77	
14,034	272	0	
4,813	487	107	
11,346	499	145	34,500
12,729	391	14	
6,408	231	0	
537	0	0	
771	30	0	
96,641	4,743	967	34,500

*2nd Period Projection adjusted for 2005-06 net funded growth FTES (East, Pierce).

2007-2008 LACCD FUNDING RATES

Type	Base Rate	Growth Rate
Credit FTES	4,367.00	\$4,564.83
NonCredit FTES	2,626.00	\$2,744.96
Enhcd NonCr (CDCP)	3,092.00	\$3,232.07

2007-2008 GROWTH REVENUE CALCULATION

growth rate: 0.00%				
	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Total Growth Revenue
City	0	0	0	0
East	0	0	0	0
Harbor	0	0	0	0
Mission	0	0	0	0
Pierce	0	0	0	0
Southwest	0	0	0	0
Trade-Tech	0	0	0	0
Valley	0	0	0	0
West	803,200	26,054	0	829,254
ITV	0	0	0	0
E&P 0506 Gr Adj	(803,200)	(26,054)	0	(829,254)
Total	0	0	0	0

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8/8/2007

Calculation of College Allocation Base Revenue

	2007-08 FUNDED BASE WORKLOAD				2007-08 COMPUTED BASE REVENUE						2007-08				
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	Basic Alloc Adj For Sm Coll	Funded Credit Base	Funded NonCred Base	Enhanced NonCr FTES	Total Base Rev	Base Adjust.	Base	COLA 4.53%	Growth 0.00%	Total
City	13,417.39	1,329.24	421.83	15,168.26	3,707,200		58,593,742	3,490,584	1,303,860	67,095,206	0	67,095,206	3,039,413	0	70,134,619
East	19,964.18	1,169.72	202.44	21,336.34	3,707,200		87,183,574	3,071,685	625,944	94,588,403	0	94,588,403	4,284,855	0	98,873,258
Harbor	6,880.97	155.71	0.00	7,036.68	3,177,600	529,600	30,049,196	408,894	0	34,165,290	0	34,165,290	1,547,888	0	35,712,976
Mission	5,291.08	127.39	76.92	5,495.39	3,177,600	529,600	23,106,153	334,526	237,837	27,385,715	0	27,385,715	1,240,573	0	28,628,288
Pierce	13,974.77	272.45	0.00	14,247.22	3,707,200		61,027,821	715,454	0	65,450,474	0	65,450,474	2,964,906	0	68,415,380
Swest	4,800.84	535.50	107.30	5,443.84	3,177,600	529,600	20,965,268	1,406,223	331,772	26,410,463	0	26,410,463	1,196,394	0	27,606,857
Trade	11,236.89	468.39	144.66	11,849.94	3,707,200		49,071,499	1,229,992	447,289	54,455,979	0	54,455,979	2,466,856	0	56,922,835
Valley	12,655.80	404.10	13.80	13,073.50	3,707,200		55,267,005	1,081,167	42,870	60,078,041	0	60,078,041	2,721,535	0	62,799,576
West	6,329.29	341.43	0.00	6,670.72	3,177,600	529,600	27,640,009	896,595	0	32,243,805	0	32,243,805	1,460,844	829,254	34,533,703
Coll Tot	94,551.01	4,803.93	966.75	100,322	31,246,400	2,118,400	412,904,267	12,615,120	2,989,191	461,873,376	0	461,873,376	20,922,864	829,254	483,625,494
ITV	556.73	0.00	0.00	556.73	0		2,431,234	0	0	2,431,234	0	2,431,234	110,135	0	2,541,369
DO/DW						(2,118,400)				(2,118,400)		(2,118,400)	(95,964)	0	(2,214,364)
E&P Gr Adj	770.96	29.94	0.00	801			3,366,782	78,622	0	3,445,405		3,445,405	156,077	(829,254)	2,772,228
Total	95,878.70	4,833.87	966.75	101,679.32	31,246,400	0	418,702,283	12,693,743	2,989,191	465,631,615	0	465,631,615	21,093,112	0	486,724,727

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	II Next Low= 2.78%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%	
City	0.00%										
East	0.00%										
Harbor	0.00%										
Mission	0.00%										
Pierce	0.00%										
Southwest	0.00%										
Trade-Tech	0.00%										
Valley	0.00%										
West	2.78%	2.78%									
ITV	0.00%										
Average	0.28%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Harbor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mission	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pierce	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southwest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Trade-Tech	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Valley	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
West	0.00%	2.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
ITV	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Average	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trade-Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Valley	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
West	0.00	175.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.95
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	175.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.95

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	0	0	0	0	0	0	0	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	0	0	0	0	0	0	0	0	0	0	0
Trade-Tech	0	0	0	0	0	0	0	0	0	0	0
Valley	0	0	0	0	0	0	0	0	0	0	0
West	0	803,200	0	0	0	0	0	0	0	0	803,200
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	0	803,200	0	0	0	0	0	0	0	0	803,200

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	II Next Low= 2.78%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	0.00%									
East	0.00%									
Harbor	0.00%									
Mission	0.00%									
Pierce	0.00%									
Southwest	0.00%									
Trade-Tech	0.00%									
Valley	0.00%									
West	2.78%	2.78%								
ITV	0.00%									
Average	0.28%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Harbor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mission	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pierce	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southwest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Trade-Tech	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Valley	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
West	0.00%	2.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
ITV	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Average	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trade-Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Valley	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
West	0.00	9.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.49
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	9.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.49

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	0	0	0	0	0	0	0	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	0	0	0	0	0	0	0	0	0	0	0
Trade-Tech	0	0	0	0	0	0	0	0	0	0	0
Valley	0	0	0	0	0	0	0	0	0	0	0
West	0	26,054	0	0	0	0	0	0	0	0	26,054
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	0	26,054	0	0	0	0	0	0	0	0	26,054

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Enhanced NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	II Next Low= 2.78%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%	
City	0.00%										
East	0.00%										
Harbor	0.00%										
Mission	0.00%										
Pierce	0.00%										
Southwest	0.00%										
Trade-Tech	0.00%										
Valley	0.00%										
West	2.78%	2.78%									
ITV	0.00%										
Average	0.28%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Harbor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mission	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pierce	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southwest	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Trade-Tech	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Valley	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
West	0.00%	2.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
ITV	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Average	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trade-Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Valley	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
West	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	0	0	0	0	0	0	0	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	0	0	0	0	0	0	0	0	0	0	0
Trade-Tech	0	0	0	0	0	0	0	0	0	0	0
Valley	0	0	0	0	0	0	0	0	0	0	0
West	0	0	0	0	0	0	0	0	0	0	0
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

SCHEDULE OF COLLEGE DEFICIT REPAYMENTS

	2002-2003			2003-2004			2004-2005						
	Total Deficit	1st Yr Reductn (in 0405)	2nd Yr Reductn (in 0506)	0607 Paymt Made in 0506	3rd Yr Reductn (in 0607)	Total Deficit	1st Yr Reductn (in 0506)	2nd Yr Reductn (in 0607)	3rd Yr Reductn (in 0708)	Total Deficit	1st Yr Reductn (in 0607)	2nd Yr Reductn (in 0708)	3rd Yr Reductn (in 0809)
City													
East													
Harbor	(3,156,856)	forgiven	forgiven (526,143)	(526,143)	(526,143)	(420,744)	forgiven	(70,124)	(140,248)	(542,853)	(180,951)	(180,951)	(180,951)
Mission		0	0	0	0		0	0	0		0	0	0
Pierce	(820,583)	0	0	0	(273,528)		0	0	0		0	0	0
Southwest	(1,303,714)	forgiven	(434,571)	(434,571)	(434,571)		0	0	0		0	0	0
Trade-Tech		0	0	0	0		0	0	0		0	0	0
Valley	(1,086,200)	(362,067)	(362,067)	(362,067)	(362,067)		0	0	0		(190,160)	(190,160)	(190,160)
West													
ITV													
Total	(6,367,353)	(796,638)	(1,070,166)	(526,143)	(1,596,309)	(420,744)	0	(70,124)	(140,248)	(1,113,332)	(371,111)	(371,111)	(371,111)

	2005-06			2006-07			DEFICITS TO BE PAID BACK IN 0708						
	Total Deficit	1st Yr Reductn (in 0708)	2nd Yr Reductn (in 0809)	3rd Yr Reductn (in 0910)	Total Deficit	1st Yr Reductn (in 0809)	2nd Yr Reductn (in 0910)	3rd Yr Reductn (in 1011)	Total Reduction	From 0304 Deficit	From 0405 Deficit	From 0506 Deficit	AGTF Recomm.
City	(903,764)	(301,255)	(301,255)	(301,255)	0	0	0	0	(301,255)	0	0	(301,255)	
East		0	0	0	0	0	0	0	0	0	0	0	
Harbor	(2,035,979)	(678,660)	(678,660)	(678,660)	(873,408)	(291,136)	(291,136)	(291,136)	(999,859)	(140,248)	(180,951)	(678,660)	
Mission	(1,511,720)	(503,907)	(503,907)	(503,907)	(522,672)	(174,224)	(174,224)	(174,224)	(503,907)	0	0	(503,907)	
Pierce		0	0	0		0	0	0	0	0	0	0	
Southwest		0	0	0	(838,218)	(279,406)	(279,406)	(279,406)	(255,595)	0	0	0	(255,595)
Trade-Tech		0	0	0		0	0	0	0	0	0	0	
Valley	(1,904,325)	(634,775)	(634,775)	(634,775)	(81,585)	(27,195)	(27,195)	(27,195)	(634,775)	0	0	(634,775)	
West	(452,436)	(150,812)	(150,812)	(150,812)		0	0	0	(340,972)	0	(190,160)	(150,812)	
ITV		0	0	0		0	0	0	0	0	0	0	
Total	(6,808,224)	(2,269,409)	(2,269,409)	(2,269,409)	(2,315,883)	(771,961)	(771,961)	(771,961)	(3,036,363)	(140,248)	(371,111)	(2,269,409)	(255,595)