

FINAL BUDGET

2009 - 2010

Office of the Chancellor
September 2009



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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** Interim*

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
Dr. Tyree Wieder, Interim Chancellor

September 09, 2009

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 2009-2010 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 2009 and the State Budget Development through August 2009.

The District's budget reflects the state apportionments and the state-funded categorical program funding reductions, in Assembly Bill X4 1, the recently enacted revision to the 2009-10 State Budget signed by the Governor on July 28, 2009, to close the \$24 billion budget shortfall. It also includes 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 its institutional goals and objectives.

The District's budget for all funds is at \$1.85 billion. This budget includes \$825.9 million of Proposition A, AA, and Measure J bond funds in the Building Bond Fund.

The District's 2009-2010 Final Budget of \$1.85 billion reflects the following major budgets:

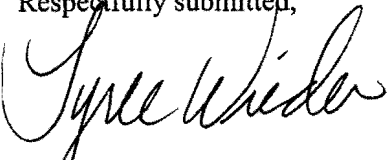
- Unrestricted General Fund revenue of \$574.05 million
- Restricted General Fund revenue of \$98.8 million for categorical programs to support student services and other specially funded programs
- Bookstore Fund of \$40.2 million
- Building Fund (Prop. A, AA, and Measure J Bonds) of \$825.9 million
- Cafeteria Fund of \$3.3 million
- Child Development Centers Fund of \$3.9 million
- Student Financial Aid Fund of \$156 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$153.9 million
- Debt Services Fund of \$7.3 million

The California Community College system received more than \$680 million in cuts from the enacted revision State Budget. The impact of the State Budget cuts on the Los Angeles Community District is devastating to its educational offerings and support services. The District loses \$47 million in state funding for two fiscal years - 2008-09 (\$7.4 million) and 2009-10 (\$40 million) - equal to more than a 9.7 percent cut. Funding for categorical programs serving disabled students and economically-disadvantaged students would be cut by 16% to 32% percent (\$16 million to \$22 million).

To balance the 2009-10 budget, the District has taken significant measures such as elimination of Summer 2009, reduction in available classes, changes in health benefits, and cuts to student services support in the state categorical programs. In anticipation of a continued decline in the State fiscal condition, the District continues to restrict hiring, freeze purchasing, and reduce class offerings to slow down spending. The Fiscal Emergency Response Task Force is working with the District Budget Committee to address the budget shortfall.

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' 2009-2010 operational plans. Changes, such as the addition of specially funded program funds and transfers of funds among accounts, are expected throughout the fiscal year.

Respectfully submitted,



Dr. Tyree Wieder
Interim Chancellor

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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2009-2010 Final Budget with reference to extended discussions in the body of the document.

- The 2009-2010 Final Budget for all funds is \$1.85 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 2009-2010 General Fund, consisting of restricted and unrestricted programs, is \$671.59 million, and represents 36.3 percent of the total budget (pages 2-3).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$574.05 million and represents 31.03 percent of the Final Budget (pages 4-8).
- The level of Unrestricted General Funds available for appropriation, which consists of beginning balances, reserve for open orders, transfers, and income, is \$29.97 million less than the 2008-09 Final Budget (page 15).
 - 1) The Beginning Balance of \$45.8 million is \$14.5 million less than the 2008-09 Beginning Balance.
 - 2) State General Revenue is projected to decrease from 2008-09, primarily because of the base workload reduction of \$17 million and without any COLA and funded growth revenue.
- 2009-2010 Unrestricted General Fund appropriations of \$574.05 million are \$14.5 million (-5 %) less than 2008-09 Final Budget (page 8). Appropriations for the nine colleges and ITV program are at \$426.62 million, which is \$27.9 million less than 2008-09 Final Budget allocation for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 98-113).

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2009-2010, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 24, 2009. The Final Budget totals \$1.85 billion for the General Fund and other funds. The budget includes \$825.86 million of Proposition A, AA, and Measure J bond funds and \$574.05 million for general operations of the District. The Budget reflects a \$172.5 million decrease (-8.5%) for all funds due to a combination of decreases in funding from State General Revenue with 2008-09 balances carried forward in the Unrestricted General Fund and the budgets for the Building Bond Fund.

As the California Community College system received more than \$680 million in revenue reductions, the impact of the state budget crisis on the District is a loss of \$40 million in state funding of the state apportionments and categorical program funds. The District finds itself in the position to balance the budget by reducing student and program support services and eliminating classes (-5% to -9%) in summer, fall, winter, and spring terms across our nine campuses. This will deny access to approximately 22,000 students in our service areas. The District continues to maintain hiring and purchasing freezes into 2009-2010. The District's balances also were decreased in 2008-2009. As the state budget is expected to be worse in 2010-11 and will not improve until at least 2012-2013, the District will have to take further actions to align its appropriations/expenditures with the significant loss of state funding.

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

CHART #1

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

	2007-08 Actual	2008-09 Final Bud	2008-09 Actual	2009-10 Tent Bud	2009-10 Final Budget	2009-10 Final Budget difference from:					
						2008-09 Final Budget		2008-09 Actual		2009-10 Tentative Budget	
	\$	\$	\$	\$	\$	%	\$	%	\$	%	
GENERAL FUND											
Unrestricted Total	537.389	604.022	556.706	562.665	574.052	(29.970)	(5.0)	17.347	3.1	11.387	2.0
less Intrafund w/in Unres	0.000	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Unrestricted Net	537.389	604.022	556.706	562.665	574.052	(29.970)	(5.0)	17.347	3.1	11.387	2.0
Restricted	91.015	88.472	94.231	33.638	98.753	10.281	11.6	4.523	4.8	65.115	>100.0
less Other Intrafund	1.665	1.141	1.242	1.132	1.215	0.074	6.5	(0.027)	(2.2)	0.083	7.3
TOTAL GENERAL FUND	626.739	691.353	649.695	595.171	671.591	(19.763)	(2.9)	21.896	3.4	76.420	12.8
BOOKSTORE FUND	32.835	38.818	32.915	40.085	40.211	1.393	3.6	7.296	22.2	0.126	0.3
CAFETERIA FUND	3.295	3.726	3.515	3.202	3.303	(0.423)	(11.4)	(0.212)	(6.0)	0.101	3.2
CHILD DEVELOPMENT FUND	9.264	4.153	9.354	3.329	3.864	(0.288)	(6.9)	(5.489)	(58.7)	0.535	16.1
SPECIAL RESERVE FUND	49.824	136.303	55.351	138.297	153.910	17.607	12.9	98.559	>100.0	15.613	11.3
BUILDING FUND	482.765	1,037.917	634.335	958.040	825.864	(212.053)	(20.4)	191.529	30.2	(132.177)	(13.8)
FINANCIAL AID FUND	92.457	115.995	119.343	187.487	156.029	40.034	34.5	36.687	30.7	(31.458)	(16.8)
DEBT SERVICE FUND	0.408	0.410	101.601	5.860	7.310	6.900	>100.0	(94.291)	(92.8)	(91.343)	24.7
TOTAL APPROPRIATIONS	1,297.586	2,028.675	1,606.107	1,931.471	1,862.082	(166.593)	(8.2)	255.975	15.8	(69.389)	(3.6)
less Interfund Transfers	15.511	6.676	15.757	6.591	12.591	5.915	88.6	(3.166)	(20.1)	6.000	91.0
TOTAL AVAILABLE	1,282.076	2,021.999	1,590.350	1,924.879	1,849.491	(172.509)	(6.5)	259.140	16.3	(75.389)	(3.9)

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 \$671.59 million and represents 36.3 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 \$574.05 million, or 31.03 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 2009-10 Budget on January 10, 2009 estimating the State fiscal imbalance at \$42 billion. In February 2009, the State balanced the budget with a combination of taxes and cuts. Soon after, the State revenue and budget shortfall grew to an additional shortfall of \$15.4 billion. On May 14, the Governor released May Revise proposals with solutions to address the additional \$15.4 billion shortfall. Several ballot measures were placed on May 19, 2009 special elections for voters to address the State budget crisis. All ballot measures failed, except Proposition F which prohibits salary increases to legislators in any year that the State experiences a decline in revenue or a budget shortfall. Subsequently, the state budget shortfall grew to \$24 billion.

The State budget revision was enacted and signed by the Governor on July 28, 2009 to balance the State budget without additional tax increases. For K-12 and community colleges, Proposition 98 will share a cut of an approximate \$6 billion over two years (2008-09 and 2009-10). The Proposition 98 Guarantee for 2009-10 is set at \$50.4 billion. Of the \$6 billion in cuts, more than \$700 million will come from community colleges which includes unfunded apportionment shortfall, property tax shortfall, and student fee shortfall, as well as targeted cuts to categorical programs (-16% to -62%).

Major highlights of the revised California Community Colleges budget include the following:

1. Elimination of all growth funds (-\$175.2 million)
2. No COLA
3. Student fee increased from \$20 to \$26 per unit effective Fall 2009
4. \$41 million for general apportionment shortfall and \$42.1 million for property tax shortfall in cuts for 2008-09
5. \$340 million in cuts for state apportionment, property tax shortfall, and student fee shortfall projected in 2009-10
6. \$333 million in cuts to categorical programs with a one-time backfill of \$130 million provided by the federal ARRA fund and \$10 million of fee revenues, bringing the net reduction to \$193 million
7. Language authorizing the State Chancellor to reduce base workload measures in proportion to cuts in general apportionment funding
8. Language authorizing community college districts to transfer funds out of certain categorical programs and into any other categorical program included in the State budget.

However, a public board meeting is required before making such a transfer.

While the economic recovery is expected to be slow in an extended period of years, California as a whole and community colleges will continue to struggle to balance their budgets in the next few years. The impact of the State budget cuts for 2009-10 and future years will be very detrimental to the District's instructional programs and general operations. The District will lose \$40 million in 2009-10 and close to \$50 million in each of the next four years. The District must make drastic reductions in its expenditure level to sustain its operations and maintain its ongoing operations. There is no doubt that the District's programs and services will be severely scaled down and student access will be denied across all nine campuses. Thousands of students will be turned away.

As of September 2, 2009, the Final Budget has been made available for public viewing. The 2009-2010 Final Budget reflects most of the projected funding from the State, including funding for the State funded categorical programs.

UNRESTRICTED GENERAL FUND

Chart #2, Projected Source of Funds, 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 in Appendix F.

Revenues were based on the following assumptions:

1. General Revenue is at \$487.03 million, which includes no COLA, no growth revenue, and \$17 million of workload reductions (funded base enrollment reduction).
2. Part-time Faculty Compensation is at \$3.058 million, reduced from \$4.4 million in 2008-09.
3. Non-resident tuition is projected at \$9.99 million based on the current rate of \$188 per unit as approved by the Board of Trustees.
4. Lottery revenues are projected at \$13.5 million (\$132.89/FTES) based on 2008-09 lottery funds received.
5. Dedicated Revenue projections submitted by colleges equal \$4.45 million.
6. Interest and "Other State" income are projected at \$1.5 million and \$2.56 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.
8. 2009-10 ending balance of \$38.2 million and open orders of \$7.63 million are allocated to colleges, ITV program, and district-wide locations (**Chart #3**).

The District ended the 2008-09 year with an unrestricted ending balance of \$45.83 million including funded open orders, \$14.5 million less than the 2007-08 year (\$60.36 million).

Projected Source of Funds
 Unrestricted General Fund
 2009-10 Final Budget

STATE GENERAL REVENUES		
State Apportionment		
Base	504,119,558	
State General Revenue Shortfall	(17,086,320)	
COLA	0	
Growth	0	
Total State Apportionment	487,033,238	
TOTAL GENERAL REVENUES		487,033,238
PART-TIME FACULTY COMPENSATION		3,057,689
LOTTERY		13,500,000
NON-RESIDENT TUITION		9,985,000
APPRENTICESHIP		124,782
OTHER STATE		2,559,859
INTEREST		1,500,000
OTHER LOCAL		0
DEDICATED REVENUE		4,451,773
TOTAL UNRESTRICTED GF INCOME		522,212,341
TRANSFER FROM RETIREMENT BENEFITS RESERVE		6,000,000
OPEN ORDERS		7,634,808
BEGINNING BALANCE		38,205,330
TOTAL FUNDS AVAILABLE FOR APPROPRIATION		574,052,479

Chart #3 summarizes the disposition of the 2008-09 unrestricted carryover balances.

**UNRESTRICTED GENERAL FUND
2008-2009 OPEN ORDERS AND ENDING BALANCES**

Chart #3

Funded Open Orders \$7,634,808
Balance Excluding Open Orders \$38,205,330
Total Fund Balance \$45,840,138

	2008-2009 Unrestricted Balance a	Est. Add'l Revenue & 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	(1,463,402)	(765,012)	(87,683)	0		(2,316,097)
East	19,022,854	298,750	(252,631)	4,742,023	14,326,950	
Harbor	(2,229,926)	(103,616)	(108,240)	0		(2,441,782)
Mission	645,422	(17,021)	(127,089)	43,821	457,491	
Pierce	9,089,191	127,117	(761,627)	294,512	8,160,169	
Southwest	(1,363,220)	176,055	(177,619)	0		(1,364,784)
Trade-Tech	307,283	(10,541)	(189,063)	101,357	6,322	
Valley	(960,112)	502,076	(2,743)	0		(460,779)
West	(428,317)	(15,154)	(152,647)	0		(596,118)
College Total	22,619,773	192,654	(1,859,341)	5,181,713	22,950,932	(7,179,559)
Obligations						
College Positive Balances					22,950,932	
District Office Balance					7,866	
ITV Open Orders				38,045		
ITV, DW Balances Distributed to Colleges					238,258	
Districtwide Funded Open Orders				2,415,050		
General College Reserves (E,P)					14,119,402	
Restricted Program Deficits					888,872	
Subtotal					38,205,330	
Total				7,634,808	38,205,330	

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**, 2009-2010 Final Budget Allocation, provides the total 2009-2010 budget allocation distributed to each operating location including balances and open orders. The chart also compares the allocations with the 2008-2009 Final Budget.

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

1. College appropriations are at \$426.62 million.
2. The District Office budget is funded at \$22.77 million, and Information Technology budget is funded at \$10.76 million.
3. \$12.99 million is budgeted for Sheriff's Contract Services.
4. Total Centralized Accounts budget is \$47.25 million, including funded open orders and carried forward balances.

Major district-wide accounts include:

- \$24.42 million for Retiree Benefits
 - \$3.00 million for Board Election expense
 - \$950,000 for Audit Expense
 - \$3.14 million for Liability Insurance
 - \$1.63 million for Legal Expense
 - \$6.07 million for Worker's Compensation
 - \$2.18 million Reserve for Insurance/Legal/Worker's Compensation
5. \$12.95 million set aside to support the categorical programs.
 6. \$14.1 million reserved for East Los Angeles College and Pierce College.
 7. The Contingency Reserve is \$25.69 million. This represents approximately 5 percent of the Unrestricted General Fund revenue budget.

CHART #4

**2009-10 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

LOCATION	2008-09	2009-10					FINAL BUDGET
	FINAL BUDGET w/ Undistrib Balances (COLA@0.00%, Gr@1.13%)	FINAL BUDGET (PRIOR TO REDUCTION)	WORKLOAD REDUCTION	EST. SAVINGS FROM HEALTH BENEFITS CHANGES	ADDITIONAL REDUCTION IN DO, IT, CENTRL	CATEGORICAL PROG SUPPORT & OTHER ADJ	
CITY	59,173,464	58,848,463	(2,593,329)	(369,869)			55,885,265
EAST	87,894,918	107,435,669	(4,017,423)	(444,566)			102,973,680
HARBOR	28,503,220	29,533,404	(1,260,156)	(192,339)			28,080,909
MISSION	25,964,891	26,990,095	(1,122,179)	(149,795)			25,718,121
PIERCE	59,777,383	67,905,425	(2,714,406)	(362,594)			64,828,425
SOUTHWEST	21,965,533	22,067,960	(922,903)	(133,805)			21,011,252
TRADE-TECH	50,108,226	50,613,058	(2,237,087)	(313,613)			48,062,358
VALLEY	51,510,994	52,411,974	(2,396,479)	(356,365)			49,659,130
WEST	30,421,595	30,412,946	(1,306,615)	(194,864)			28,911,467
ITV	1,458,644	1,580,701	(84,012)	(3,578)			1,493,111
COLLEGE TOTAL	416,778,868	447,799,695	(18,654,589)	(2,521,388)	0	0	426,623,718
DISTRICT OFFICE	25,714,289	23,895,212	0	(140,988)	(988,991)		22,765,233
INFORMATION TECHNOLOGY	////////	11,295,882	0	(66,649)	(467,521)		10,761,712
CENTRALIZED	62,916,297	49,600,341	0	(1,770,975)	(574,573)		47,254,793
CONTINGENCY RESERVE	25,463,300	24,542,348	1,568,269		(420,451)		25,690,166
LA CNTY SHERIFF'S CONTR	13,000,000	12,997,047	0				12,997,047
CATEGORICAL PROG SUPPOR	0	0	0			12,951,536	12,951,536
RESTRICTED PROGRAM DEF	0	888,872	0				888,872
DW ACE PROGRAM	0	0	0				0
LA SCHOLARS PROGRAM	241,000	0	0				0
COLLEGE RESERVE	13,868,981	14,119,402	0				14,119,402
UNDISTRIBUTED BALANCE	46,039,466	0	0			0	0
TOTAL	604,022,201	585,138,799	(17,086,320)	(4,500,000)	(2,451,536)	12,951,536	574,052,479

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2009-2010 fiscal year is \$98.8 million or 5.3 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 2009-2010 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 98.

Chart # 5

**RESTRICTED GENERAL FUND
(In Millions)**

Program	2007-08 Actual	2008-09 Final Bud	2008-09 Actual	2009-10 Tent Bud	2009-10 Final Budget	2009-10 Final Budget difference from:					
						2008-09		2008-09		2009-10	
						Final Budget	Actual	Actual	Tentative Budget	\$	%
				\$	%	\$	%	\$	%		
Basic Skills	2.086	5.015	3.179	0.000	4.429	(0.586)	(11.7)	1.249	39.3	4.429	>100.0
Community Services	5.674	6.704	5.014	6.576	6.591	(0.113)	(1.7)	1.577	31.5	0.016	0.2
CalWORKs (Child Care/Non Child Care) / TANF	6.601	5.331	6.550	4.457	4.563	(0.768)	(14.4)	(1.986)	(30.3)	0.106	2.4
Foster Care	1.290	1.205	1.307	1.208	1.221	0.016	1.3	(0.085)	(6.5)	0.014	1.1
Disabled Students Programs & Services (DSPS)	7.708	6.337	7.276	5.910	6.372	0.035	0.6	(0.903)	(12.4)	0.462	7.8
Matriculation (Credit & Non-Credit)	8.514	8.257	7.696	8.038	6.578	(1.879)	(20.3)	(1.118)	(14.5)	(1.460)	(18.2)
Extended Opportunities Programs & Services (EOPS)	7.402	7.885	7.122	8.206	7.121	(0.764)	(9.7)	(0.001)	(0.0)	(1.085)	(13.2)
Student Financial Aid Administration	4.809	4.140	4.622	3.847	4.289	0.149	3.6	(0.333)	(7.2)	0.441	11.5
Federal Perkins (VTEA)	5.166	5.614	5.516	0.288	5.876	0.262	4.7	0.360	6.5	5.609	>100.0
Federal Work Study	2.173	1.898	2.049	2.488	2.475	0.578	30.4	0.428	20.8	(0.011)	(0.4)
Health Services	2.390	3.888	2.410	2.525	4.776	0.888	22.8	2.366	98.1	2.251	89.2
Parking	2.685	2.369	2.736	2.469	2.469	0.099	4.2	(0.287)	(9.8)	0.000	0.0
One-Time Block Grants	1.959	1.372	0.999	0.000	1.219	(0.153)	(11.1)	0.220	22.0	1.219	>100.0
On-Going Block Grants	1.583	1.539	1.118	0.000	1.528	(0.011)	(0.7)	0.410	36.7	1.528	>100.0
Staff/Faculty Development	0.179	0.350	0.073	0.000	0.281	(0.069)	(19.7)	0.208	>100.0	0.281	>100.0
Staff/Faculty Diversity	0.085	0.382	0.071	0.000	0.392	0.010	2.6	0.321	>100.0	0.392	>100.0
Other Specially Funded Programs	30.730	26.187	36.494	0.860	38.573	12.387	47.3	2.079	5.7	37.714	>100.0
TOTAL RESTRICTED	91.016	88.472	94.231	46.848	98.753	10.281	11.6	4.523	4.8	51.906	116.8

* 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	2007-08 YEAR-END ACTUAL	2008-09 YEAR-END ACTUAL	2009-10 BUDGET											
			TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC	
FEDERAL	100,453,521	134,418,573	171,834,098	6,200	27,043,519	27,049,719			101,443	222,915	4,274,008		140,186,013	
STATE	479,371,167	473,198,497	484,525,818	325,277,569	40,649,492	365,927,061				2,200,758	101,010,657		15,387,342	
LOCAL TAX	131,197,171	148,281,558	156,400,000	156,400,000		156,400,000								
LOCAL OTHER	525,166,726	1,287,274,626	138,142,404	40,528,573	16,122,061	56,650,634	40,211,145	3,201,594	179,031	26,000,000	11,000,000	0	900,000	
INTERFUND TRANSFERS	15,510,822	15,757,121	12,591,450	6,000,000		6,000,000			1,141,450	0			5,450,000	
INTRAFUND TRANSFERS	1,664,916	1,241,936	1,214,961		1,214,961	1,214,961								
TOTAL INCOME	1,253,364,323	2,060,172,311	964,708,731	528,212,342	85,030,033	613,242,375	40,211,145	3,303,037	3,744,154	131,284,665	11,000,000	155,573,355	6,350,000	
Beginning Balance*	556,481,130	510,973,787	961,010,158	38,205,329	12,763,364	50,968,694	4,272,189	104,753	709,372	86,155,397	814,863,845	2,809,781	1,126,127	
Adj to Beg Balance	1,790,223	(2,982,272)	0	0	0	0	0	0	0	0	0	0	0	0
Reserve/Open Orders	10,699,968	12,110,573	8,706,817	7,634,808	1,063,772	8,698,580	0	0	8,237	0	0	0	0	0
TOTAL REVENUE	1,822,335,644	2,580,374,399	1,934,425,706	574,052,479	98,857,169	672,909,649	44,483,334	3,407,790	4,461,763	217,440,062	825,863,845	158,383,136	7,476,127	
Less YE Open Orders	12,110,573	8,706,817	0	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	510,973,787	964,318,425	71,128,755	0	103,894	103,894	4,272,189	104,753	597,623	63,530,461	0	2,353,708	166,127	
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,299,251,285	1,607,349,157	1,863,296,950	574,052,479	98,753,275	672,805,754	40,211,145	3,303,037	3,864,140	153,909,601	825,863,845	156,029,428	7,310,000	
Less Intrafund w/in Unrestr	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,299,251,285	1,607,349,157	1,863,296,950	574,052,479	98,753,275	672,805,754	40,211,145	3,303,037	3,864,140	153,909,601	825,863,845	156,029,428	7,310,000	
Less Intrafund Unr/Res	1,664,916	1,241,936	1,214,961	--	1,214,961	1,214,961	0	0	0	0	0	0	0	0
Less Interfund Transfers	15,510,822	15,757,121	12,591,450	--	--	--	--	--	--	--	--	--	--	--
AVAILABLE FOR APPROP	1,282,075,547	1,590,350,100	1,849,490,539	574,052,479	97,538,314	671,590,793	40,211,145	3,303,037	3,864,140	153,909,601	825,863,845	156,029,428	7,310,000	

*2008-10 Debt Service Fund beginning balance is for State Revenue Bond repayment.

APPROPRIATIONS	2007-08 YEAR-END ACTUAL	2008-09 YEAR-END ACTUAL	2009-10 BUDGET											
			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	261,815,382	288,543,995	219,980,884	199,651,207	18,318,979	217,970,186			2,010,698	0				
NON-CERTIFICATED SALARIES	152,599,281	154,216,940	149,847,462	109,340,234	33,568,651	142,908,885	5,560,108	1,050,563	327,906	0				
EMPLOYEE BENEFITS	122,547,744	150,987,986	119,492,468	107,678,886	8,656,146	116,335,032	1,499,170	147,517	610,749	0			900,000	
BOOKS & SUPPLIES	39,628,761	38,739,113	43,959,479	7,994,124	4,750,389	12,744,513	29,238,351	1,811,431	165,184	0				
OTHER EXPENSES	91,439,309	109,471,720	124,262,787	68,463,619	20,183,864	88,647,483	1,796,185	160,431	544,249	7,906,554	25,207,885			
CAPITAL OUTLAY	519,335,224	662,492,984	961,827,459	6,226,496	7,753,789	13,980,285	1,082,424	91,946	13,797	146,003,047	800,655,960			
OTHER	96,374,761	207,139,298	231,334,961	68,106,463	5,521,457	73,627,920	1,034,907	41,149	191,557			156,029,428	410,000	
INTERFUND TRANSFERS	15,510,822	15,757,121	12,591,450	6,591,450		6,591,450							6,000,000	
TOTAL APPROPRIATIONS	1,299,251,285	1,607,349,157	1,863,296,950	574,052,479	98,753,275	672,805,754	40,211,145	3,303,037	3,864,140	153,909,601	825,863,845	156,029,428	7,310,000	
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	1,299,251,285	1,607,349,157	1,863,296,950	574,052,479	98,753,275	672,805,754	40,211,145	3,303,037	3,864,140	153,909,601	825,863,845	156,029,428	7,310,000	
Less Intrafund Unr bet Loc	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Intrafund Unr/Res	1,664,916	1,241,936	1,214,961	--	1,214,961	1,214,961	0	0	0	0	0	0	0	0
Less Interfund Transfers	15,510,822	15,757,121	12,591,450	--	--	--	--	--	--	--	--	--	--	--
NET APPROPRIATIONS	1,282,075,547	1,590,350,100	1,849,490,539	574,052,479	97,538,314	671,590,793	40,211,145	3,303,037	3,864,140	153,909,601	825,863,845	156,029,428	7,310,000	

SUMMARY OF ALL FUNDS

The chart entitled "SUMMARY OF ALL FUNDS" describes the District's total budget by source of funding and major object 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 totals 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, Federal Perkins 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, CAHSEE, CalWorks 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. The State-funded categorical programs receive a 16 percent to 32 percent reduction, after the Federal fund backfill. The 2009-2010 State income budget is higher than 2008-09 actual income received primarily because of additional funding for student financial aid in the Student Financial Aid Fund, and 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 projects 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's 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 2008-09 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-major commitment item 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 \$671.59 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 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: The Unrestricted General Fund receives \$6,000,000 from the post-retirement health benefit fund (Debt Services Fund) to mitigate the State apportionment reductions. Other funds receive funds from the General Fund to support operations. Within the General Fund, funds are provided for required matching 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	2007-08	2008-09		2009-10	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal	21,716,794	17,378,407	43,975,632	26,413,758	27,043,519
General Revenue	493,253,373	503,530,174	497,476,205	496,635,522	487,033,238
Non-Resident	9,373,234	9,300,000	9,312,382	9,985,669	9,985,000
Apprenticeship	136,222	136,222	228,996	183,503	124,782
Dedicated Revenue	6,833,742	3,871,222	4,849,038	7,620,053	4,451,773
Lottery	15,980,901	15,500,000	15,500,000	13,415,893	13,500,000
Part-time Faculty Comp	4,427,138	4,427,138	4,496,601	4,496,601	3,057,689
Interest	4,598,110	3,500,000	3,742,867	1,438,227	1,500,000
TRANS	0	0	0	0	0
Other State	53,133,638	44,317,199	65,810,190	56,595,790	43,209,352
Other Local	18,365,021	15,535,781	22,397,441	17,998,731	16,122,061
Incoming Transfers	1,906,381	1,141,196	1,662,204	1,662,204	7,214,961
TOTAL INCOME	629,724,554	618,637,339	669,451,556	636,445,952	613,242,375
Beginning Balance	62,575,372	62,510,594	62,510,594	62,510,594	50,968,694
Open Orders	10,635,368	12,042,503	12,042,503	12,042,503	8,698,580
Adj to Beginning Balance	22,072	0	0	(395,214)	0
TOTAL ADJ BEG BALANCE	73,232,812	74,553,097	74,553,097	74,157,883	59,667,274
Less Less Open Orders to CF	12,042,503	0	0	8,698,580	0
Less Ending Balance	62,510,594	695,945	1,095,425	50,968,694	103,894
TOTAL GENERAL FUND INCOME	628,404,269	692,494,491	742,909,228	650,936,561	672,805,754
Less Intrafund Transfers	1,664,916	1,141,196	1,241,936	1,241,936	1,214,961
NET GENERAL FUND INCOME	626,739,353	691,353,295	741,667,292	649,694,625	671,590,793

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

APPROPRIATIONS	2007-08	2008-09		2009-10	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	257,305,796	245,397,932	267,087,003	263,990,227	217,970,186
Non-Certificated Salaries	141,747,787	136,979,378	153,618,729	143,137,551	142,908,885
Employee Benefits	119,193,643	122,211,236	126,530,514	132,261,251	116,335,032
Books & Supplies	13,236,521	12,882,351	16,821,689	11,857,959	12,744,513
Other Operating Expenses	66,380,127	90,740,792	105,478,097	73,532,754	88,647,483
Capital Outlay	12,710,514	15,971,199	22,478,295	10,490,297	13,980,285
Interfund Transfer	15,269,357	6,676,003	13,738,293	13,738,289	6,591,450
Other	2,560,524	61,635,600	37,156,608	1,928,234	73,627,920
TOTAL APPROPRIATIONS	628,404,269	692,494,491	742,909,228	650,936,561	672,805,754
Less Intrafund w/in Unrestr	1,664,916	1,141,196	1,241,936	1,241,936	1,214,961
NET APPROPRIATIONS	626,739,353	691,353,295	741,667,292	649,694,625	671,590,793

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 \$487.03 million and make up 84.8 percent of unrestricted funds.

- State General Revenue

General Revenues are determined by a State funding allocation formula, which utilizes the workload measures of attendance (enrollment). The General Revenue projection is established by computation of the District's prior year base funding adjusted for inflation and growth.

The General Revenue income is made up of several sources (**Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, and 98 percent of the Enrollment Fees. Enrollment fees are increasing from \$20 per unit to \$26 per unit. The 2009-10 Final Budget includes the estimated State General Revenue shortfall of \$17.08 million, no cost-of-living adjustment (COLA), and no enrollment growth revenue.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$9.98 million. The non-resident rate of \$188 per unit was adopted by the Board of Trustees for fiscal year 2009-2010.
- Apprenticeship funding is supported at the rate of \$5.06 per attendance hour with a 32% funding reduction based on the State adopted budget. 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 revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$13.5 million (or \$132.89/FTES).

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

UNRESTRICTED GENERAL FUND

INCOME	2007-08	Final Budget	2008-09	Actual	2009-10
	Actual		Budget		Final Budget
ATTENDANCE DRIVEN					
General Revenue	493,253,373	503,530,174	497,476,205	496,635,522	487,033,238
Non-Resident	9,373,234	9,300,000	9,312,382	9,985,669	9,985,000
Apprenticeship	136,222	136,222	228,996	183,503	124,782
DEDICATED REVENUE*	6,833,742	3,871,222	4,849,038	7,620,053	4,451,773
OTHER INCOME					
Lottery	15,980,901	15,500,000	15,500,000	13,415,893	13,500,000
Part-time Faculty Compensation	4,427,138	4,427,138	4,496,601	4,496,601	3,057,689
Interest	4,598,110	3,500,000	3,742,867	1,438,227	1,500,000
TRANS	0	0	0	0	0
Other Federal	642,255	0	917,796	917,792	0
Other State	3,667,097	3,387,498	3,698,005	3,758,005	2,559,860
Other Local	2,111,604	0	1,623,702	1,957,907	0
INCOMING TRANSFERS	241,465	0	420,268	420,268	6,000,000
TOTAL INCOME	541,265,141	543,652,254	542,265,860	540,829,441	528,212,342
Beginning Balance	44,962,254	49,533,579	49,533,579	49,533,579	38,205,329
Open Orders	8,478,618	10,836,368	10,836,368	10,836,368	7,634,808
Adj to Beg Bal	3,052,947	0	(1,234,597)	1,346,637	0
TOTAL ADJ BEG BALANCE	56,493,819	60,369,947	59,135,350	61,716,584	45,840,137
YE Open Orders	10,836,368	0	0	7,634,808	0
Less Ending Balance	49,533,579	0	0	38,205,329	0
TOTAL UNRESTRICTED INCOME	537,389,013	604,022,201	601,401,210	556,705,888	574,052,479
Less Intrafund w/in Unrestr	0	0	0	0	0
NET UNRESTRICTED INCOME	537,389,013	604,022,201	601,401,210	556,705,888	574,052,479

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

APPROPRIATIONS	Actual	Final Budget	2008-09	Actual	2009-10
			Budget		Final Budget
Certificated Salaries	238,832,607	231,100,961	239,901,253	242,794,645	199,651,207
Non-Certificated Salaries	103,814,314	107,866,639	105,849,874	104,958,771	109,340,234
Employee Benefits	109,721,074	115,004,167	113,376,206	121,610,826	107,678,886
Books & Supplies	7,636,169	8,751,823	9,031,309	6,988,356	7,994,124
Other Operating Expenses	55,202,389	73,953,528	77,885,643	61,429,709	68,463,619
Capital Outlay	5,273,019	10,122,847	9,572,377	3,991,792	6,226,496
Interfund Transfer	15,221,042	6,676,003	13,666,556	13,666,552	6,591,450
Other	1,688,400	50,546,233	32,117,992	1,265,235	68,106,463
TOTAL APPROPRIATIONS	537,389,013	604,022,201	601,401,210	556,705,888	574,052,479
Less Intrafund w/in Unrestr	0	0	0	0	0
NET APPROPRIATIONS	537,389,013	604,022,201	601,401,210	556,705,888	574,052,479

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

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:** Federal Perkins 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 support student services and other program services. Primarily, these are CalWorks, TANF, Extended Opportunities Programs and Services (EOPS), CARE, Student Financial Aid Administration, Disabled Students Programs and Services (DSPS), Basic Skills, CAHSEE, Nursing Grants, Matriculation, Instructional Equipment and Library Materials, Telecommunications and Technology, Economic Development, Staff Diversity and Staff Development funds. Due to the State budget shortfall, these programs will receive significant reductions ranging from 16 percent to 32 percent in this budget year. These funds are based on State estimates with the anticipation of Federal backfill funds.
- **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 use general purpose funds to support the program. 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	\$709,141
-- Community Services Program	\$1,687,090
-- Health Services Program	\$2,218,027
-- Instructional Equipment	\$2,746,995
-- Other Programs	<u>\$6,465,883</u>
Total	\$13,827,136

RESTRICTED GENERAL FUND

INCOME	2007-08	2008-09		2009-10	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal					
Federal Perkins	854,266	362,810	851,240	831,624	267,750
Other SFP	20,220,274	17,015,597	42,206,596	24,664,342	26,775,769
Total Federal	21,074,539	17,378,407	43,057,836	25,495,966	27,043,519
State					
Disabled Student Prog & Svs	6,417,213	5,276,494	6,312,741	6,312,741	5,302,702
Extended Oppor Prog & Svs	7,687,939	7,855,408	7,483,338	7,963,072	6,749,495
Instructional Equipment	1,729,314	0	0	0	0
Matriculation (Credit/NonCredit)	8,277,100	7,847,421	8,468,209	8,468,209	5,758,384
MIS	415,467	0	324,324	324,324	0
Staff Development	0	0	0	0	0
Staff Diversity	77,574	0	76,832	76,832	0
Other	24,861,934	19,950,378	39,446,741	29,692,607	22,838,911
Total State	49,466,541	40,929,701	62,112,185	52,837,785	40,649,492
Local					
Community Services	5,621,361	6,703,950	6,703,950	5,217,399	6,591,156
Health Services	2,748,122	2,331,800	2,343,033	3,071,974	2,557,678
Parking	2,163,857	2,369,165	2,451,150	2,264,814	2,468,638
Other	5,720,077	4,130,866	9,275,606	5,486,636	4,504,589
Total Local	16,253,418	15,535,781	20,773,739	16,040,824	16,122,061
Incoming Transfers	1,664,916	1,141,196	1,241,936	1,241,936	1,214,961
TOTAL INCOME	88,459,414	74,985,085	127,185,696	95,616,511	85,030,033
Beginning Balance	17,613,118	12,977,015	12,977,015	12,977,015	12,763,364
Open Orders	2,156,750	1,206,135	1,206,135	1,206,135	1,063,772
Adj to Beginning Balance	(3,030,875)	0	1,234,597	(1,741,851)	0
Less YE Open Orders	1,206,135	0	0	1,063,772	0
Less Ending Balance	12,977,015	695,945	1,095,425	12,763,364	103,894
TOTAL RESTRICTED INCOME	91,015,256	88,472,290	141,508,018	94,230,674	98,753,275

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

APPROPRIATIONS	Actual	2008-09		Actual	Final Budget
		Final Budget	Budget		
Certificated Salaries	18,473,189	14,296,971	27,185,750	21,195,581	18,318,979
Non-Certificated Salaries	37,933,473	29,112,739	47,768,855	38,178,781	33,568,651
Employee Benefits	9,472,569	7,207,069	13,154,308	10,650,424	8,656,146
Books & Supplies	5,600,353	4,130,528	7,790,380	4,869,603	4,750,389
Other Operating Expenses	11,177,738	16,787,264	27,592,454	12,103,044	20,183,864
Capital Outlay	7,437,495	5,848,352	12,905,918	6,498,505	7,753,789
Interfund Transfer	48,315	0	71,737	71,737	0
Other	872,125	11,089,367	5,038,616	662,998	5,521,457
TOTAL APPROPRIATIONS	91,015,256	88,472,290	141,508,018	94,230,674	98,753,275

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

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

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
110000	Teaching, Regular	97,596,849	18.2%	96,682,765	17.4%	100,867,050	17.6%
120000	Non-Teaching, Regular	40,945,610	7.6%	41,643,126	7.5%	42,294,787	7.4%
130000	Teaching, Hourly	96,161,063	17.9%	100,086,984	18.0%	52,872,569	9.2%
140000	Non-Teaching, Hourly	4,129,084	0.8%	4,317,443	0.8%	3,051,871	0.5%
190000	Misc Certificated Salaries	0	0.0%	64,327	0.0%	564,930	0.1%
	TOTAL CERTIFICATED SALARIES	238,832,607	44.4%	242,794,645	43.6%	199,651,207	34.8%
210000	Classified, Regular	82,107,207	15.3%	84,602,941	15.2%	89,926,430	15.7%
220000	Instructional Aides, Regular	10,013,324	1.9%	9,995,014	1.8%	10,929,675	1.9%
230000	Sub/Relief, Unclassified	7,995,190	1.5%	7,162,458	1.3%	5,756,387	1.0%
240000	Instructional Aides, Non-Perm	3,698,593	0.7%	3,198,358	0.6%	2,727,742	0.5%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	103,814,314	19.3%	104,958,771	18.9%	109,340,234	19.0%
310000	STRS Employer Contributions	18,396,581	3.4%	18,482,836	3.3%	18,797,627	3.3%
320000	PERS Employer Contributions	11,997,904	2.2%	12,216,963	2.2%	12,259,793	2.1%
330000	OASDHI Contributions	7,981,356	1.5%	8,144,328	1.5%	8,155,577	1.4%
340000	Medical/Dental Contributions	76,189,970	14.2%	89,238,474	16.0%	77,364,750	13.5%
350000	State Unemployment Insurance	504,048	0.1%	1,789,020	0.3%	515,040	0.1%
360000	Workers Compensation Insurance	5,436,049	1.0%	4,556,903	0.8%	4,781,865	0.8%
370000	Local Retirement System	503,431	0.1%	577,210	0.1%	514,634	0.1%
390000	Misc Employee Benefits	(11,288,266)	-2.1%	(13,394,908)	-2.4%	(14,710,400)	-2.6%
	TOTAL BENEFITS	109,721,074	20.4%	121,610,826	21.8%	107,678,886	18.8%
420000	Books	277,674	0.1%	170,934	0.0%	245,401	0.0%
440000	Instructional Media Materials	332,312	0.1%	423,138	0.1%	558,937	0.1%
450000	Supplies	7,026,183	1.3%	6,378,711	1.1%	7,115,143	1.2%
490000	Misc Supplies & Books	0	0.0%	15,573	0.0%	74,643	0.0%
	TOTAL PRINTING & SUPPLIES	7,636,169	1.4%	6,988,356	1.3%	7,994,124	1.4%
540000	Insurance	2,652,196	0.5%	2,754,047	0.5%	2,849,054	0.5%
550000	Utilities & Housekeeping Expense	11,965,191	2.2%	13,071,280	2.3%	13,200,815	2.3%
560000	Contracts & Rentals	28,520,007	5.3%	26,649,077	4.8%	35,060,490	6.1%
570000	Legal, Election, Audit	2,391,684	0.4%	8,698,394	1.6%	6,079,744	1.1%
580000	Other Expense	9,673,311	1.8%	10,256,912	1.8%	11,158,514	1.9%
590000	Misc Other Expense	0	0.0%	0	0.0%	115,002	0.0%
	TOTAL OPERATING EXPENSES	55,202,389	10.3%	61,429,709	11.0%	68,463,619	11.9%
610000	Sites	0	0.0%	0	0.0%	1,000	0.0%
620000	Buildings	485,600	0.1%	503,799	0.1%	1,123,001	0.2%
640000	Equipment	3,628,162	0.7%	2,267,409	0.4%	3,740,919	0.7%
650000	Lease/Purchase	1,159,257	0.2%	1,220,583	0.2%	1,326,336	0.2%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	35,240	0.0%
	TOTAL CAPITAL OUTLAY	5,273,019	1.0%	3,991,792	0.7%	6,226,496	1.1%
730000	Interfund Transfers	15,221,042	2.8%	13,666,552	2.5%	6,591,450	1.1%
739900	Intrafund Transfer - Restr/Unrestr	1,664,916	0.3%	1,241,936	0.2%	1,214,961	0.2%
750000	Loans/Grants	23,484	0.0%	23,299	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	66,891,502	11.7%
	TOTAL OTHER	16,909,441		14,931,788		74,697,913	
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	537,389,013	100.0%	556,705,888	100.0%	574,052,479	100.0%

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

DESCRIPTION	2007-08		2008-09		2009-10	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	251,312,768	46.8	257,109,315	46.2	170,936,173	29.8
6000 INSTRUCTIONAL SUPPORT	24,215,521	4.5	24,685,484	4.4	60,695,812	10.6
6100 OTHER INSTRUCTIONAL SERVICES	18,784,282	3.5	18,655,476	3.4	16,392,280	2.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	10,270,214	1.9	10,611,636	1.9	9,649,028	1.7
6300 COUNSELING AND GUIDANCE	11,711,518	2.2	12,904,785	2.3	11,340,914	2.0
6400 OTHER STUDENT SERVICES	17,710,677	3.3	17,175,014	3.1	16,483,252	2.9
TOTAL STUDENT SERVICES	39,692,409	7.4	40,691,434	7.3	37,473,194	6.5
6500 MAINTENANCE AND OPERATIONS	53,202,981	9.9	54,475,389	9.8	48,493,016	8.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	13,189,093	2.5	20,780,368	3.7	17,722,756	3.1
6700 GENERAL INSTITUTIONAL SUPPORT	124,934,561	23.2	127,859,336	23.0	213,148,307	37.1
TOTAL INSTITUTIONAL SUPPORT	138,123,654	25.7	148,639,705	26.7	230,871,063	40.2
6800 COMMUNITY SERVICE	1,375,862	0.3	1,611,777	0.3	1,276,851	0.2
6900 ANCILLARY SERVICES	9,236,706	1.7	9,478,672	1.7	7,914,090	1.4
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	1,444,830	0.3	1,358,635	0.2	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	537,389,013	100	556,705,888	100	574,052,479	100

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

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
110000	Teaching, Regular	15,555,533	25.0%	15,361,125	24.2%	16,361,192	29.3%
120000	Non-Teaching, Regular	5,297,867	8.5%	5,226,317	8.2%	5,340,607	9.6%
130000	Teaching, Hourly	12,576,574	20.2%	13,233,491	20.9%	2,115,428	3.8%
140000	Non-Teaching, Hourly	429,230	0.7%	372,716	0.6%	372,797	0.7%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	33,859,204	54.4%	34,193,649	53.9%	24,190,024	43.3%
210000	Classified, Regular	9,553,208	15.4%	9,627,702	15.2%	9,943,388	17.8%
220000	Instructional Aides, Regular	1,885,503	3.0%	1,958,133	3.1%	2,144,718	3.8%
230000	Sub/Relief, Unclassified	517,473	0.8%	463,092	0.7%	389,338	0.7%
240000	Instructional Aides, Non-Perm	786,641	1.3%	399,309	0.6%	397,541	0.7%
	TOTAL NON-CERTIF SALARIES	12,742,825	20.5%	12,448,237	19.6%	12,874,985	23.0%
320000	PERS Employer Contributions	0	0.0%	377	0.0%	0	0.0%
330000	OASDHI Contributions	0	0.0%	119	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	28	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	6	0.0%	0	0.0%
390000	Misc Employee Benefits	10,776,102	17.3%	11,574,681	18.3%	11,736,797	21.0%
	TOTAL BENEFITS	10,776,102	17.3%	11,575,210	18.3%	11,736,797	21.0%
420000	Books	11,602	0.0%	78	0.0%	10,423	0.0%
440000	Instructional Media Materials	82,229	0.1%	103,043	0.2%	135,362	0.2%
450000	Supplies	752,598	1.2%	613,415	1.0%	707,321	1.3%
	TOTAL PRINTING & SUPPLIES	846,429	1.4%	716,536	1.1%	853,106	1.5%
550000	Utilities & Housekeeping Expense	1,257,743	2.0%	1,508,949	2.4%	2,356,950	4.2%
560000	Contracts & Rentals	856,671	1.4%	1,232,586	1.9%	1,000,327	1.8%
580000	Other Expense	756,421	1.2%	801,783	1.3%	1,055,341	1.9%
	TOTAL OPERATING EXPENSES	2,870,835	4.6%	3,543,318	5.6%	4,412,618	7.9%
620000	Buildings	0	0.0%	0	0.0%	43,074	0.1%
640000	Equipment	332,182	0.5%	255,930	0.4%	414,000	0.7%
650000	Lease/Purchase	34,078	0.1%	39,630	0.1%	72,660	0.1%
	TOTAL CAPITAL OUTLAY	366,260	0.6%	295,560	0.5%	529,734	0.9%
730000	Interfund Transfers	155,000	0.2%	250,634	0.4%	284,711	0.5%
739900	Intrafund Transfer - Restr/Unrestr	604,080	1.0%	361,536	0.6%	188,999	0.3%
750000	Loans/Grants	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	814,291	1.5%
	TOTAL OTHER	759,080	1.2%	612,170	1.0%	1,288,001	2.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	62,220,735	100.0%	63,384,680	100.0%	55,885,265	100.0%

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

DESCRIPTION	2007-08	% of	2008-09	% of	2009-10	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	36,775,362	59.1	37,686,801	59.5	24,989,340	44.7
6000 INSTRUCTIONAL SUPPORT	2,784,369	4.5	2,896,958	4.6	(298,795)	(0.5)
6100 OTHER INSTRUCTIONAL SERVICES	4,247,140	6.8	4,125,025	6.5	3,250,643	5.8
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,245,359	2.0	1,277,167	2.0	968,242	1.7
6300 COUNSELING AND GUIDANCE	1,452,981	2.3	1,546,865	2.4	1,351,843	2.4
6400 OTHER STUDENT SERVICES	3,055,524	4.9	2,936,461	4.6	2,414,702	4.3
TOTAL STUDENT SERVICES	5,753,863	9.2	5,760,493	9.1	4,734,787	8.5
6500 MAINTENANCE AND OPERATIONS	6,786,541	10.9	7,096,300	11.2	7,070,673	12.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	480,127	0.8	595,711	0.9	560,977	1.0
6700 GENERAL INSTITUTIONAL SUPPORT	4,469,278	7.2	4,263,251	6.7	14,954,821	26.8
TOTAL INSTITUTIONAL SUPPORT	4,949,405	8.0	4,858,963	7.7	15,515,798	27.8
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	924,055	1.5	960,141	1.5	622,819	1.1
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	62,220,735	100	63,384,680	100	55,885,265	100

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

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
110000	Teaching, Regular	18,239,585	20.5%	18,372,691	19.7%	19,689,712	19.1%
120000	Non-Teaching, Regular	6,206,707	7.0%	6,781,598	7.3%	6,641,260	6.4%
130000	Teaching, Hourly	17,827,825	20.0%	20,769,279	22.2%	20,673,428	20.1%
140000	Non-Teaching, Hourly	1,023,773	1.2%	1,216,262	1.3%	556,749	0.5%
	TOTAL CERTIFICATED SALARIES	43,297,890	48.7%	47,139,830	50.5%	47,561,149	46.2%
210000	Classified, Regular	10,920,365	12.3%	11,546,848	12.4%	12,463,919	12.1%
220000	Instructional Aides, Regular	1,613,209	1.8%	1,642,097	1.8%	1,773,994	1.7%
230000	Sub/Relief, Unclassified	2,256,674	2.5%	2,576,600	2.8%	1,987,279	1.9%
240000	Instructional Aides, Non-Perm	867,776	1.0%	935,163	1.0%	847,572	0.8%
	TOTAL NON-CERTIF SALARIES	15,658,025	17.6%	16,700,708	17.9%	17,072,764	16.6%
390000	Misc Employee Benefits	12,779,836	14.4%	14,292,720	15.3%	14,435,957	14.0%
	TOTAL BENEFITS	12,779,836	14.4%	14,292,720	15.3%	14,435,957	14.0%
420000	Books	154,390	0.2%	104,708	0.1%	120,413	0.1%
440000	Instructional Media Materials	89,265	0.1%	143,812	0.2%	176,424	0.2%
450000	Supplies	1,698,997	1.9%	1,621,322	1.7%	1,999,565	1.9%
	TOTAL PRINTING & SUPPLIES	1,942,652	2.2%	1,869,842	2.0%	2,296,402	2.2%
550000	Utilities & Housekeeping Expense	2,537,973	2.9%	2,757,032	3.0%	2,473,593	2.4%
560000	Contracts & Rentals	8,080,924	9.1%	6,850,004	7.3%	11,991,567	11.6%
570000	Legal, Election, Audit	0	0.0%	0	0.0%	2,000	0.0%
580000	Other Expense	1,527,943	1.7%	1,734,797	1.9%	2,126,440	2.1%
	TOTAL OPERATING EXPENSES	12,146,840	13.7%	11,341,833	12.1%	16,593,600	16.1%
610000	Sites	0	0.0%	0	0.0%	1,000	0.0%
620000	Buildings	485,600	0.5%	503,799	0.5%	917,150	0.9%
640000	Equipment	1,491,275	1.7%	1,110,071	1.2%	1,418,530	1.4%
650000	Lease/Purchase	146,006	0.2%	166,954	0.2%	291,023	0.3%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	10,000	0.0%
	TOTAL CAPITAL OUTLAY	2,122,882	2.4%	1,780,825	1.9%	2,637,703	2.6%
730000	Interfund Transfers	919,892	1.0%	180,288	0.2%	226,269	0.2%
739900	Intrafund Transfer - Restr/Unrestr	68,972	0.1%	49,130	0.1%	47,237	0.0%
750000	Loans/Grants	0	0.0%	7,677	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	2,102,599	2.0%
	TOTAL OTHER	988,864	1.1%	237,095	0.3%	2,376,105	2.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	88,936,989	100.0%	93,362,854	100.0%	102,973,680	100.0%

EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2007-08	% of	2008-09	% of	2009-10	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	51,547,230	58.0	53,779,015	57.6	37,042,165	36.0
6000 INSTRUCTIONAL SUPPORT	6,844,270	7.7	7,793,644	8.3	30,643,424	29.8
6100 OTHER INSTRUCTIONAL SERVICES	2,133,488	2.4	2,261,401	2.4	2,239,792	2.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,784,385	2.0	2,053,867	2.2	2,179,151	2.1
6300 COUNSELING AND GUIDANCE	2,229,788	2.5	2,578,103	2.8	2,359,521	2.3
6400 OTHER STUDENT SERVICES	2,127,860	2.4	2,361,097	2.5	2,560,295	2.5
TOTAL STUDENT SERVICES	6,142,034	6.9	6,993,068	7.5	7,098,967	6.9
6500 MAINTENANCE AND OPERATIONS	11,087,614	12.5	11,105,454	11.9	10,895,326	10.6
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	989,773	1.1	866,202	0.9	1,055,066	1.0
6700 GENERAL INSTITUTIONAL SUPPORT	8,265,577	9.3	8,659,685	9.3	12,437,095	12.1
TOTAL INSTITUTIONAL SUPPORT	9,255,351	10.4	9,525,887	10.2	13,492,161	13.1
6800 COMMUNITY SERVICE	114,474	0.1	97,659	0.1	71,500	0.1
6900 ANCILLARY SERVICES	1,812,530	2.0	1,806,726	1.9	1,490,345	1.4
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
<i>LESS INTRAFUND WITHIN UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	88,936,989	100	93,362,854	100	102,973,680	100

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

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,877,806	21.1%	6,637,296	20.3%	6,016,201	21.4%
120000	Non-Teaching, Regular	3,230,281	9.9%	3,304,172	10.1%	3,675,359	13.1%
130000	Teaching, Hourly	7,949,379	24.4%	7,866,502	24.0%	1,243,908	4.4%
140000	Non-Teaching, Hourly	204,981	0.6%	220,114	0.7%	164,908	0.6%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	18,262,448	56.1%	18,028,083	55.1%	11,100,376	39.5%
210000	Classified, Regular	4,953,055	15.2%	5,109,773	15.6%	5,072,049	18.1%
220000	Instructional Aides, Regular	719,946	2.2%	570,756	1.7%	614,647	2.2%
230000	Sub/Relief, Unclassified	662,585	2.0%	458,436	1.4%	415,560	1.5%
240000	Instructional Aides, Non-Perm	202,585	0.6%	214,742	0.7%	138,933	0.5%
	TOTAL NON-CERTIF SALARIES	6,538,170	20.1%	6,353,708	19.4%	6,241,189	22.2%
390000	Misc Employee Benefits	5,663,814	17.4%	5,995,160	18.3%	6,095,221	21.7%
	TOTAL BENEFITS	5,663,814	17.4%	5,995,160	18.3%	6,095,221	21.7%
420000	Books	42,407	0.1%	10,575	0.0%	32,200	0.1%
440000	Instructional Media Materials	27,452	0.1%	20,932	0.1%	52,534	0.2%
450000	Supplies	338,277	1.0%	317,457	1.0%	415,887	1.5%
	TOTAL PRINTING & SUPPLIES	408,136	1.3%	348,964	1.1%	500,621	1.8%
550000	Utilities & Housekeeping Expense	726,571	2.2%	1,135,634	3.5%	1,319,642	4.7%
560000	Contracts & Rentals	219,347	0.7%	178,091	0.5%	303,203	1.1%
580000	Other Expense	315,536	1.0%	305,572	0.9%	493,739	1.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,261,454	3.9%	1,619,298	4.9%	2,116,584	7.5%
620000	Buildings	0	0.0%	0	0.0%	7,501	0.0%
640000	Equipment	76,836	0.2%	78,090	0.2%	74,263	0.3%
650000	Lease/Purchase	10,629	0.0%	38,858	0.1%	65,533	0.2%
	TOTAL CAPITAL OUTLAY	87,465	0.3%	116,947	0.4%	147,297	0.5%
730000	Interfund Transfers	112,710	0.3%	85,028	0.3%	210,067	0.7%
739900	Intrafund Transfer - Restr/Unrestr	228,311	0.7%	192,700	0.6%	211,546	0.8%
750000	Loans/Grants	0	0.0%	1,964	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,458,008	5.2%
	TOTAL OTHER	341,021	1.0%	279,692	0.9%	1,879,621	6.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	32,562,508	100.0%	32,741,852	100.0%	28,080,909	100.0%

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

DESCRIPTION	2007-08		2008-09		2009-10	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
		%		%		%
5900 INSTRUCTION	18,637,068	57.2	18,702,427	57.1	8,912,410	31.7
6000 INSTRUCTIONAL SUPPORT	1,405,589	4.3	1,475,287	4.5	1,880,098	6.7
6100 OTHER INSTRUCTIONAL SERVICES	1,579,478	4.9	1,772,103	5.4	1,457,394	5.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	822,751	2.5	780,227	2.4	594,769	2.1
6300 COUNSELING AND GUIDANCE	900,546	2.8	930,932	2.8	740,285	2.6
6400 OTHER STUDENT SERVICES	1,526,357	4.7	1,459,214	4.5	1,212,048	4.3
TOTAL STUDENT SERVICES	3,249,654	10.0	3,170,374	9.7	2,547,102	9.1
6500 MAINTENANCE AND OPERATIONS	3,836,612	11.8	4,022,046	12.3	3,376,172	12.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	599,248	1.8	582,214	1.8	522,371	1.9
6700 GENERAL INSTITUTIONAL SUPPORT	1,987,269	6.1	1,999,631	6.1	8,266,825	29.4
TOTAL INSTITUTIONAL SUPPORT	2,586,517	7.9	2,581,845	7.9	8,789,196	31.3
6800 COMMUNITY SERVICE	263,741	0.8	81,973	0.3	333,852	1.2
6900 ANCILLARY SERVICES	1,003,851	3.1	935,797	2.9	784,685	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>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	32,562,508	100	32,741,852	100	28,080,909	100

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

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,802,761	17.6%	4,768,495	17.4%	5,076,257	19.7%
120000	Non-Teaching, Regular	2,831,287	10.4%	2,568,032	9.4%	2,967,098	11.5%
130000	Teaching, Hourly	7,564,393	27.8%	7,245,156	26.5%	3,062,867	11.9%
140000	Non-Teaching, Hourly	286,419	1.1%	265,148	1.0%	213,699	0.8%
	TOTAL CERTIFICATED SALARIES	15,484,860	56.8%	14,846,832	54.3%	11,319,921	44.0%
210000	Classified, Regular	4,441,956	16.3%	4,780,213	17.5%	5,299,048	20.6%
220000	Instructional Aides, Regular	512,695	1.9%	557,514	2.0%	667,318	2.6%
230000	Sub/Relief, Unclassified	364,164	1.3%	432,668	1.6%	205,820	0.8%
240000	Instructional Aides, Non-Perm	162,326	0.6%	165,882	0.6%	116,664	0.5%
	TOTAL NON-CERTIF SALARIES	5,481,141	20.1%	5,936,277	21.7%	6,288,850	24.5%
320000	PERS Employer Contributions	(327)	0.0%	0	0.0%	0	0.0%
330000	OASDHI Contributions	(222)	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	(96)	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	(4)	0.0%	0	0.0%	0	0.0%
370000	Local Retirement System	(224)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	4,469,138	16.4%	4,872,445	17.8%	4,864,207	18.9%
	TOTAL BENEFITS	4,468,265	16.4%	4,872,445	17.8%	4,864,207	18.9%
420000	Books	2,855	0.0%	8,895	0.0%	9,765	0.0%
440000	Instructional Media Materials	0	0.0%	12,524	0.0%	11,855	0.0%
450000	Supplies	299,192	1.1%	254,574	0.9%	392,837	1.5%
	TOTAL PRINTING & SUPPLIES	302,047	1.1%	275,993	1.0%	414,457	1.6%
550000	Utilities & Housekeeping Expense	793,599	2.9%	835,041	3.1%	1,154,130	4.5%
560000	Contracts & Rentals	366,084	1.3%	331,874	1.2%	305,459	1.2%
580000	Other Expense	240,569	0.9%	180,650	0.7%	360,670	1.4%
	TOTAL OPERATING EXPENSES	1,400,252	5.1%	1,347,565	4.9%	1,820,259	7.1%
640000	Equipment	27,213	0.1%	16,230	0.1%	71,608	0.3%
650000	Lease/Purchase	0	0.0%	0	0.0%	7,701	0.0%
	TOTAL CAPITAL OUTLAY	27,213	0.1%	16,230	0.1%	79,309	0.3%
739900	Intrafund Transfer - Restr/Unrestr	80,973	0.3%	49,087	0.2%	56,139	0.2%
750000	Loans/Grants	(37)	0.0%	1,754	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	874,979	3.4%
	TOTAL OTHER	80,936	0.3%	50,841	0.2%	931,118	3.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	27,244,714	100.0%	27,346,181	100.0%	25,718,121	100.0%

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

DESCRIPTION	2007-08		2008-09		2009-10	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	14,908,834	54.7	15,026,619	54.9	6,370,716	24.8
6000 INSTRUCTIONAL SUPPORT	1,749,719	6.4	1,777,359	6.5	5,068,589	19.7
6100 OTHER INSTRUCTIONAL SERVICES	800,514	2.9	832,478	3.0	653,176	2.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	499,114	1.8	563,939	2.1	445,144	1.7
6300 COUNSELING AND GUIDANCE	1,039,662	3.8	860,415	3.1	702,756	2.7
6400 OTHER STUDENT SERVICES	1,451,579	5.3	1,240,796	4.5	1,089,810	4.2
TOTAL STUDENT SERVICES	2,990,355	11.0	2,665,151	9.7	2,237,710	8.7
6500 MAINTENANCE AND OPERATIONS	3,011,472	11.1	3,226,489	11.8	3,032,512	11.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	467,543	1.7	569,568	2.1	465,383	1.8
6700 GENERAL INSTITUTIONAL SUPPORT	2,889,122	10.6	2,790,950	10.2	7,414,432	28.8
TOTAL INSTITUTIONAL SUPPORT	3,356,665	12.3	3,360,518	12.3	7,879,815	30.6
6800 COMMUNITY SERVICE	0	0.0	0	0.0	2	0.0
6900 ANCILLARY SERVICES	427,155	1.6	457,567	1.7	475,601	1.8
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>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	27,244,714	100	27,346,181	100	25,718,121	100

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
110000	Teaching, Regular	12,888,271	21.3%	13,225,857	21.3%	14,932,888	23.0%
120000	Non-Teaching, Regular	5,596,497	9.2%	5,390,462	8.7%	5,540,914	8.5%
130000	Teaching, Hourly	13,710,085	22.6%	14,144,552	22.8%	14,066,369	21.7%
140000	Non-Teaching, Hourly	559,077	0.9%	490,572	0.8%	602,344	0.9%
190000	Misc Certificated Salaries	0	0.0%	51,124	0.1%	0	0.0%
	TOTAL CERTIFICATED SALARIES	32,753,930	54.1%	33,302,568	53.7%	35,142,515	54.2%
210000	Classified, Regular	8,742,520	14.4%	9,058,870	14.6%	9,360,522	14.4%
220000	Instructional Aides, Regular	1,542,319	2.5%	1,625,648	2.6%	1,756,827	2.7%
230000	Sub/Relief, Unclassified	1,292,047	2.1%	1,145,242	1.8%	1,029,534	1.6%
240000	Instructional Aides, Non-Perm	440,618	0.7%	400,460	0.6%	291,344	0.4%
	TOTAL NON-CERTIF SALARIES	12,017,504	19.8%	12,230,220	19.7%	12,438,227	19.2%
390000	Misc Employee Benefits	9,997,777	16.5%	11,112,363	17.9%	11,053,075	17.0%
	TOTAL BENEFITS	9,997,777	16.5%	11,112,363	17.9%	11,053,075	17.0%
420000	Books	5,325	0.0%	14,111	0.0%	17,478	0.0%
440000	Instructional Media Materials	93,642	0.2%	87,462	0.1%	101,056	0.2%
450000	Supplies	1,254,071	2.1%	1,047,841	1.7%	823,045	1.3%
490000	Misc Supplies & Books	0	0.0%	15,573	0.0%	49,643	0.1%
	TOTAL PRINTING & SUPPLIES	1,353,038	2.2%	1,164,986	1.9%	991,222	1.5%
540000	Insurance	0	0.0%	0	0.0%	5,001	0.0%
550000	Utilities & Housekeeping Expense	1,690,376	2.8%	1,715,293	2.8%	635,088	1.0%
560000	Contracts & Rentals	830,726	1.4%	797,212	1.3%	916,894	1.4%
580000	Other Expense	962,623	1.6%	979,186	1.6%	634,949	1.0%
590000	Misc Other Expense	0	0.0%	0	0.0%	1	0.0%
	TOTAL OPERATING EXPENSES	3,483,725	5.8%	3,491,690	5.6%	2,191,933	3.4%
620000	Buildings	0	0.0%	0	0.0%	1	0.0%
640000	Equipment	373,869	0.6%	392,257	0.6%	403,013	0.6%
650000	Lease/Purchase	182,762	0.3%	126,711	0.2%	76,123	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	240	0.0%
	TOTAL CAPITAL OUTLAY	556,631	0.9%	518,968	0.8%	479,377	0.7%
730000	Interfund Transfers	280,640	0.5%	100,000	0.2%	181,310	0.3%
739900	Intrafund Transfer - Restr/Unrestr	139,118	0.2%	131,371	0.2%	62,510	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	2,288,256	3.5%
	TOTAL OTHER	419,758	0.7%	231,371	0.4%	2,532,076	3.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	60,582,364	100.0%	62,052,168	100.0%	64,828,425	100.0%

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2007-08	% of	2008-09	% of	2009-10	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	34,800,510	57.4	36,355,127	58.6	31,372,715	48.4
6000 INSTRUCTIONAL SUPPORT	2,958,542	4.9	3,036,534	4.9	7,670,007	11.8
6100 OTHER INSTRUCTIONAL SERVICES	2,838,572	4.7	2,785,793	4.5	2,524,511	3.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,486,902	2.5	1,545,497	2.5	1,328,157	2.0
6300 COUNSELING AND GUIDANCE	1,559,139	2.6	1,444,122	2.3	1,490,724	2.3
6400 OTHER STUDENT SERVICES	1,707,405	2.8	1,870,518	3.0	1,827,141	2.8
TOTAL STUDENT SERVICES	4,753,446	7.6	4,860,137	7.8	4,646,022	7.2
6500 MAINTENANCE AND OPERATIONS	7,870,553	13.0	7,961,141	12.8	5,474,273	8.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,334,331	2.2	1,415,834	2.3	1,077,005	1.7
6700 GENERAL INSTITUTIONAL SUPPORT	4,026,284	6.6	3,957,359	6.4	10,419,091	16.1
TOTAL INSTITUTIONAL SUPPORT	5,360,615	8.8	5,373,193	8.7	11,496,096	17.7
6800 COMMUNITY SERVICE	556,983	0.9	333,285	0.5	286,707	0.4
6900 ANCILLARY SERVICES	1,443,144	2.4	1,346,957	2.2	1,358,094	2.1
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	60,582,364	100	62,052,168	100	64,828,425	100

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

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,429,189	18.5%	4,409,304	17.7%	4,605,421	21.9%
120000	Non-Teaching, Regular	2,361,453	9.8%	2,554,724	10.3%	2,585,387	12.3%
130000	Teaching, Hourly	5,068,708	21.1%	5,290,162	21.2%	1,686,235	8.0%
140000	Non-Teaching, Hourly	116,129	0.5%	454,383	1.8%	216,243	1.0%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	11,975,479	49.9%	12,708,573	51.0%	9,093,286	43.3%
210000	Classified, Regular	4,627,349	19.3%	4,507,613	18.1%	4,488,575	21.4%
220000	Instructional Aides, Regular	578,628	2.4%	600,046	2.4%	620,000	3.0%
230000	Sub/Relief, Unclassified	229,363	1.0%	187,158	0.8%	106,399	0.5%
240000	Instructional Aides, Non-Perm	129,187	0.5%	150,982	0.6%	90,014	0.4%
	TOTAL NON-CERTIF SALARIES	5,564,527	23.2%	5,445,800	21.9%	5,304,988	25.2%
390000	Misc Employee Benefits	4,222,650	17.6%	4,446,246	17.9%	4,154,679	19.8%
	TOTAL BENEFITS	4,222,650	17.6%	4,446,246	17.9%	4,154,679	19.8%
440000	Instructional Media Materials	0	0.0%	0	0.0%	400	0.0%
450000	Supplies	266,300	1.1%	170,352	0.7%	209,939	1.0%
	TOTAL PRINTING & SUPPLIES	266,300	1.1%	170,352	0.7%	210,339	1.0%
550000	Utilities & Housekeeping Expense	1,409,561	5.9%	1,256,218	5.0%	1,225,405	5.8%
560000	Contracts & Rentals	348,906	1.5%	413,105	1.7%	548,789	2.6%
580000	Other Expense	194,930	0.8%	193,522	0.8%	137,020	0.7%
	TOTAL OPERATING EXPENSES	1,953,397	8.1%	1,862,845	7.5%	1,911,214	9.1%
640000	Equipment	4,119	0.0%	4,290	0.0%	1	0.0%
650000	Lease/Purchase	12,513	0.1%	111,196	0.4%	0	0.0%
	TOTAL CAPITAL OUTLAY	16,631	0.1%	115,486	0.5%	1	0.0%
730000	Interfund Transfers	0	0.0%	149,940	0.6%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	336,745	1.6%
	TOTAL OTHER	0	0.0%	149,940	0.6%	336,745	1.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	23,998,985	100.0%	24,899,242	100.0%	21,011,252	100.0%

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

DESCRIPTION	2007-08		2008-09		2009-10	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	11,883,406	49.5	12,720,242	51.1	6,791,586	32.3
6000 INSTRUCTIONAL SUPPORT	1,430,248	6.0	1,459,996	5.9	3,417,032	16.3
6100 OTHER INSTRUCTIONAL SERVICES	686,790	2.9	773,417	3.1	704,072	3.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	561,606	2.3	512,576	2.1	474,958	2.3
6300 COUNSELING AND GUIDANCE	588,314	2.5	1,277,062	5.1	947,499	4.5
6400 OTHER STUDENT SERVICES	1,195,771	5.0	687,587	2.8	1,003,452	4.8
TOTAL STUDENT SERVICES	2,345,692	9.8	2,477,225	9.9	2,425,909	11.5
6500 MAINTENANCE AND OPERATIONS	4,037,980	16.8	3,934,182	15.8	3,776,570	18.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,369,034	5.7	1,696,794	6.8	1,658,285	7.9
6700 GENERAL INSTITUTIONAL SUPPORT	1,651,293	6.9	1,187,431	4.8	1,865,477	8.9
TOTAL INSTITUTIONAL SUPPORT	3,020,327	12.6	2,884,225	11.6	3,523,762	16.8
6800 COMMUNITY SERVICE	3,744	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	590,798	2.5	649,956	2.6	372,321	1.8
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>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	23,998,985	100	24,899,242	100	21,011,252	100

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

CA	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,274,226	26.1%	13,918,081	26.5%	14,322,899	29.8%
120000	Non-Teaching, Regular	4,192,613	7.7%	4,243,316	8.1%	3,992,138	8.3%
130000	Teaching, Hourly	11,521,606	21.1%	10,494,404	20.0%	4,238,455	8.8%
140000	Non-Teaching, Hourly	598,996	1.1%	435,560	0.8%	192,031	0.4%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	30,587,441	56.0%	29,091,362	55.4%	22,745,523	47.3%
210000	Classified, Regular	8,474,775	15.5%	8,650,383	16.5%	8,808,136	18.3%
220000	Instructional Aides, Regular	1,048,908	1.9%	872,551	1.7%	1,002,146	2.1%
230000	Sub/Relief, Unclassified	862,000	1.6%	357,901	0.7%	213,210	0.4%
240000	Instructional Aides, Non-Perm	291,050	0.5%	195,760	0.4%	175,895	0.4%
	TOTAL NON-CERTIF SALARIES	10,676,734	19.5%	10,076,595	19.2%	10,199,387	21.2%
390000	Misc Employee Benefits	9,280,950	17.0%	9,794,437	18.6%	10,062,227	20.9%
	TOTAL BENEFITS	9,280,950	17.0%	9,794,437	18.6%	10,062,227	20.9%
420000	Books	49,501	0.1%	27,576	0.1%	43,232	0.1%
440000	Instructional Media Materials	4,420	0.0%	32,881	0.1%	48,674	0.1%
450000	Supplies	911,414	1.7%	918,137	1.7%	851,216	1.8%
	TOTAL PRINTING & SUPPLIES	965,334	1.8%	978,594	1.9%	943,122	2.0%
550000	Utilities & Housekeeping Expense	987,172	1.8%	904,898	1.7%	1,024,056	2.1%
560000	Contracts & Rentals	431,319	0.8%	161,892	0.3%	183,897	0.4%
580000	Other Expense	1,050,706	1.9%	1,060,306	2.0%	895,599	1.9%
	TOTAL OPERATING EXPENSES	2,469,197	4.5%	2,127,096	4.0%	2,103,552	4.4%
620000	Buildings	0	0.0%	0	0.0%	15,275	0.0%
640000	Equipment	413,569	0.8%	70,318	0.1%	144,102	0.3%
650000	Lease/Purchase	21,204	0.0%	27,328	0.1%	37,285	0.1%
	TOTAL CAPITAL OUTLAY	434,773	0.8%	97,645	0.2%	196,662	0.4%
730000	Interfund Transfers	71,226	0.1%	197,204	0.4%	166,078	0.3%
739900	Intrafund Transfer - Restr/Unrestr	136,755	0.3%	170,795	0.3%	241,914	0.5%
750000	Loans/Grants	0	0.0%	5,825	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,403,893	2.9%
	TOTAL OTHER	207,981	0.4%	373,824	0.7%	1,811,885	3.8%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	54,622,410	100.0%	52,539,552	100.0%	48,062,358	100.0%

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

DESCRIPTION	2007-08	% of	2008-09	% of	2009-10	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	31,571,746	57.8	30,748,608	58.5	20,758,317	43.2
6000 INSTRUCTIONAL SUPPORT	2,536,866	4.6	2,461,914	4.7	6,908,216	14.4
6100 OTHER INSTRUCTIONAL SERVICES	2,492,355	4.6	2,054,608	3.9	1,794,758	3.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,429,134	2.6	1,426,952	2.7	1,210,145	2.5
6300 COUNSELING AND GUIDANCE	1,533,092	2.8	1,444,111	2.7	1,309,460	2.7
6400 OTHER STUDENT SERVICES	1,939,503	3.6	2,049,984	3.9	1,825,222	3.8
TOTAL STUDENT SERVICES	4,901,729	9.0	4,921,047	9.4	4,344,827	9.0
6500 MAINTENANCE AND OPERATIONS	6,543,684	12.0	6,657,170	12.7	5,359,586	11.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	585,991	1.1	777,847	1.5	747,998	1.6
6700 GENERAL INSTITUTIONAL SUPPORT	5,235,209	9.6	4,029,531	7.7	7,166,019	14.9
TOTAL INSTITUTIONAL SUPPORT	5,821,200	10.7	4,807,378	9.2	7,914,017	16.5
6800 COMMUNITY SERVICE	24,054	0.0	75,632	0.1	164,910	0.3
6900 ANCILLARY SERVICES	730,777	1.3	813,196	1.5	817,727	1.7
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	54,622,410	100	52,539,552	100	48,062,358	100

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

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,762,823	24.8%	13,167,820	23.5%	13,230,714	26.6%
120000	Non-Teaching, Regular	5,150,091	9.3%	5,142,720	9.2%	5,064,186	10.2%
130000	Teaching, Hourly	11,534,793	20.7%	12,349,192	22.0%	2,457,704	4.9%
140000	Non-Teaching, Hourly	428,355	0.8%	336,358	0.6%	506,246	1.0%
	TOTAL CERTIFICATED SALARIES	30,876,063	55.5%	30,996,090	55.3%	21,258,850	42.8%
210000	Classified, Regular	8,801,971	15.8%	8,573,306	15.3%	9,019,641	18.2%
220000	Instructional Aides, Regular	1,375,046	2.5%	1,415,065	2.5%	1,517,437	3.1%
230000	Sub/Relief, Unclassified	849,817	1.5%	694,484	1.2%	880,731	1.8%
240000	Instructional Aides, Non-Perm	536,511	1.0%	501,901	0.9%	465,060	0.9%
	TOTAL NON-CERTIF SALARIES	11,563,345	20.8%	11,184,756	19.9%	11,882,869	23.9%
390000	Misc Employee Benefits	9,827,983	17.7%	10,643,785	19.0%	10,546,005	21.2%
	TOTAL BENEFITS	9,827,983	17.7%	10,643,785	19.0%	10,546,005	21.2%
420000	Books	(824)	0.0%	(1,717)	0.0%	0	0.0%
440000	Instructional Media Materials	22,445	0.0%	20,932	0.0%	21,160	0.0%
450000	Supplies	772,577	1.4%	740,607	1.3%	1,050,516	2.1%
	TOTAL PRINTING & SUPPLIES	794,198	1.4%	759,823	1.4%	1,071,676	2.2%
540000	Insurance	1,423	0.0%	1,578	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,213,802	2.2%	1,472,563	2.6%	1,660,500	3.3%
560000	Contracts & Rentals	505,887	0.9%	527,257	0.9%	846,856	1.7%
580000	Other Expense	555,183	1.0%	322,850	0.6%	956,360	1.9%
590000	Misc Other Expense	0	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	2,276,294	4.1%	2,324,249	4.1%	3,480,139	7.0%
640000	Equipment	88,115	0.2%	48,310	0.1%	92,715	0.2%
650000	Lease/Purchase	12,990	0.0%	17,901	0.0%	36,383	0.1%
	TOTAL CAPITAL OUTLAY	101,105	0.2%	66,211	0.1%	129,098	0.3%
739900	Intrafund Transfer - Restr/Unrestr	150,714	0.3%	104,205	0.2%	100,532	0.2%
750000	Loans/Grants	0	0.0%	6,080	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,189,961	2.4%
	TOTAL OTHER	150,714	0.3%	110,285	0.2%	1,290,493	2.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	55,589,703	100.0%	56,085,198	100.0%	49,659,130	100.0%

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

DESCRIPTION	2007-08		2008-09		2009-10	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	32,148,435	57.8	32,359,618	57.7	25,744,583	51.8
6000 INSTRUCTIONAL SUPPORT	2,519,536	4.5	2,273,233	4.1	233,344	0.5
6100 OTHER INSTRUCTIONAL SERVICES	2,065,031	3.7	2,164,427	3.9	2,056,131	4.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,486,923	2.7	1,399,322	2.5	1,588,297	3.2
6300 COUNSELING AND GUIDANCE	1,216,025	2.2	1,573,084	2.8	1,608,552	3.2
6400 OTHER STUDENT SERVICES	2,229,048	4.0	2,162,127	3.9	2,239,735	4.5
TOTAL STUDENT SERVICES	4,931,997	8.9	5,134,534	9.2	5,436,584	10.9
6500 MAINTENANCE AND OPERATIONS	5,762,625	10.4	6,134,104	10.9	6,712,192	13.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	606,983	1.1	614,074	1.1	734,318	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	5,850,832	10.5	5,276,316	9.4	7,139,387	14.4
TOTAL INSTITUTIONAL SUPPORT	6,457,815	11.6	5,890,390	10.5	7,873,705	15.9
6800 COMMUNITY SERVICE	6,275	0.0	485,974	0.9	392,651	0.8
6900 ANCILLARY SERVICES	1,697,989	3.1	1,642,918	2.9	1,209,940	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
<i>LESS INTRAFUND WITHIN UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	55,589,703	100	56,085,198	100	49,659,130	100

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

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,171,028	19.0%	6,193,575	18.6%	5,970,804	20.7%
120000	Non-Teaching, Regular	3,427,871	10.6%	3,370,054	10.1%	3,329,995	11.5%
130000	Teaching, Hourly	8,260,505	25.4%	8,526,212	25.6%	3,412,187	11.8%
140000	Non-Teaching, Hourly	417,509	1.3%	397,186	1.2%	222,654	0.8%
190000	Misc Certificated Salaries	0	0.0%	13,203	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	18,276,913	56.3%	18,500,228	55.6%	12,935,640	44.7%
210000	Classified, Regular	5,421,067	16.7%	5,601,623	16.8%	5,770,302	20.0%
220000	Instructional Aides, Regular	709,183	2.2%	725,364	2.2%	806,573	2.8%
230000	Sub/Relief, Unclassified	186,838	0.6%	141,166	0.4%	111,050	0.4%
240000	Instructional Aides, Non-Perm	282,181	0.9%	234,159	0.7%	204,719	0.7%
	TOTAL NON-CERTIF SALARIES	6,599,269	20.3%	6,702,311	20.2%	6,892,644	23.8%
390000	Misc Employee Benefits	5,499,489	16.9%	6,105,498	18.4%	6,213,318	21.5%
	TOTAL BENEFITS	5,499,489	16.9%	6,105,498	18.4%	6,213,318	21.5%
420000	Books	11,259	0.0%	6,125	0.0%	11,250	0.0%
440000	Instructional Media Materials	10,138	0.0%	0	0.0%	8,751	0.0%
450000	Supplies	275,483	0.8%	259,969	0.8%	184,329	0.6%
	TOTAL PRINTING & SUPPLIES	296,880	0.9%	266,094	0.8%	204,330	0.7%
550000	Utilities & Housekeeping Expense	1,037,314	3.2%	1,024,224	3.1%	864,250	3.0%
560000	Contracts & Rentals	383,563	1.2%	344,096	1.0%	377,513	1.3%
580000	Other Expense	157,913	0.5%	164,673	0.5%	336,385	1.2%
	TOTAL OPERATING EXPENSES	1,578,790	4.9%	1,532,994	4.6%	1,578,148	5.5%
640000	Equipment	63,523	0.2%	22,216	0.1%	27,345	0.1%
650000	Lease/Purchase	25,883	0.1%	19,594	0.1%	27,143	0.1%
	TOTAL CAPITAL OUTLAY	89,406	0.3%	41,810	0.1%	54,488	0.2%
730000	Interfund Transfers	27,038	0.1%	52,670	0.2%	73,015	0.3%
739900	Intrafund Transfer - Restr/Unrestr	67,061	0.2%	58,112	0.2%	98,513	0.3%
750000	Loans/Grants	23,521	0.1%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	861,371	3.0%
	TOTAL OTHER	117,620	0.4%	110,782	0.3%	1,032,899	3.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	32,458,367	100.0%	33,259,717	100.0%	28,911,467	100.0%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2007-08	% of	2008-09	% of	2009-10	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	18,064,395	55.7	18,862,761	56.7	7,798,584	27.0
6000 INSTRUCTIONAL SUPPORT	1,438,492	4.4	1,107,718	3.3	4,738,087	16.4
6100 OTHER INSTRUCTIONAL SERVICES	1,402,078	4.3	1,225,903	3.7	840,006	2.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	751,618	2.3	807,748	2.4	675,489	2.3
6300 COUNSELING AND GUIDANCE	1,191,972	3.7	1,250,090	3.8	830,274	2.9
6400 OTHER STUDENT SERVICES	1,438,294	4.4	1,281,058	3.9	1,105,128	3.8
TOTAL STUDENT SERVICES	3,381,884	10.4	3,338,896	10.0	2,610,891	9.0
6500 MAINTENANCE AND OPERATIONS	4,192,678	12.9	4,261,671	12.8	3,298,285	11.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	893,388	2.8	1,101,222	3.3	916,792	3.2
6700 GENERAL INSTITUTIONAL SUPPORT	2,416,509	7.4	2,429,432	7.3	7,926,261	27.4
TOTAL INSTITUTIONAL SUPPORT	3,309,898	10.2	3,530,654	10.6	8,843,053	30.6
6800 COMMUNITY SERVICE	62,534	0.2	66,700	0.2	3	0.0
6900 ANCILLARY SERVICES	606,409	1.9	865,414	2.6	782,558	2.7
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	32,458,367	100	33,259,717	100	28,911,467	100

INSTRUCTIONAL TELEVISION UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

CA	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
110000	Teaching, Regular	590,603	46.8%	628,521	45.7%	649,962	43.5%
120000	Non-Teaching, Regular	125,768	10.0%	133,275	9.7%	133,371	8.9%
130000	Teaching, Hourly	46,089	3.7%	1,596	0.1%	(84,012)	-5.6%
	TOTAL CERTIFICATED SALARIES	762,460	60.5%	763,392	55.5%	699,321	46.8%
210000	Classified, Regular	104,310	8.3%	110,560	8.0%	112,855	7.6%
220000	Instructional Aides, Regular	25,049	2.0%	24,492	1.8%	26,015	1.7%
230000	Sub/Relief, Unclassified	3,906	0.3%	3,027	0.2%	3,000	0.2%
240000	Instructional Aides, Non-Perm	(283)	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	132,982	10.5%	138,079	10.0%	141,870	9.5%
310000	STRS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	(0)	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	151,842	12.0%	167,377	12.2%	152,176	10.2%
	TOTAL BENEFITS	151,842	12.0%	167,377	12.2%	152,176	10.2%
420000	Books	0	0.0%	583	0.0%	640	0.0%
440000	Instructional Media Materials	2,721	0.2%	1,552	0.1%	2,721	0.2%
450000	Supplies	34,200	2.7%	30,218	2.2%	37,723	2.5%
	TOTAL PRINTING & SUPPLIES	36,921	2.9%	32,353	2.4%	41,084	2.8%
550000	Utilities & Housekeeping Expense	77,597	6.2%	70,909	5.2%	77,600	5.2%
560000	Contracts & Rentals	57,576	4.6%	55,921	4.1%	59,355	4.0%
580000	Other Expense	41,842	3.3%	146,024	10.6%	221,827	14.9%
	TOTAL OPERATING EXPENSES	177,015	14.0%	272,854	19.9%	358,782	24.0%
640000	Equipment	0	0.0%	292	0.0%	1,279	0.1%
	TOTAL CAPITAL OUTLAY	0	0.0%	292	0.0%	1,279	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	98,599	6.6%
	TOTAL OTHER	0	0.0%	0	0.0%	98,599	6.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,261,220	100.0%	1,374,347	100.0%	1,493,111	100.0%

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

DESCRIPTION	2007-08		2008-09		2009-10	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	698,683	55.4	689,661	50.2	649,983	43.5
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	538,837	42.7	660,322	48.0	871,797	58.4
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	23,700	1.9	24,364	1.8	(28,669)	(1.9)
TOTAL INSTITUTIONAL SUPPORT	23,700	1.9	24,364	1.8	(28,669)	(1.9)
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	1,261,220	100	1,374,347	100	1,493,111	100

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

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE*	% of Total	2009-10 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	2,040,277	10.1%	2,503,296	10.6%	2,630,895	11.6%
130000	Teaching, Hourly	1,837	0.0%	(3,562)	0.0%	0	0.0%
140000	Non-Teaching, Hourly	31,884	0.2%	8,164	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	2,073,998	10.2%	2,507,899	10.6%	2,630,895	11.6%
210000	Classified, Regular	10,713,278	52.9%	11,083,113	46.9%	12,054,722	53.0%
220000	Instructional Aides, Regular	2,838	0.0%	3,348	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	579,240	2.9%	399,070	1.7%	275,466	1.2%
	TOTAL NON-CERTIF SALARIES	11,295,356	55.7%	11,485,531	48.6%	12,330,188	54.2%
390000	Misc Employee Benefits	4,483,521	22.1%	4,670,656	19.8%	4,585,484	20.1%
	TOTAL BENEFITS	4,483,521	22.1%	4,670,656	19.8%	4,585,484	20.1%
450000	Supplies	215,694	1.1%	159,201	0.7%	222,086	1.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	25,000	0.1%
	TOTAL PRINTING & SUPPLIES	215,694	1.1%	159,201	0.7%	247,086	1.1%
550000	Utilities & Housekeeping Expense	77,253	0.4%	159,355	0.7%	140,701	0.6%
560000	Contracts & Rentals	550,085	2.7%	1,194,619	5.1%	1,045,171	4.6%
570000	Legal, Election, Audit	8,400	0.0%	9,570	0.0%	35,000	0.2%
580000	Other Expense	1,486,121	7.3%	1,638,473	6.9%	1,333,141	5.9%
590000	Misc Other Expense	0	0.0%	0	0.0%	100,001	0.4%
	TOTAL OPERATING EXPENSES	2,121,858	10.5%	3,002,018	12.7%	2,654,014	11.7%
620000	Buildings	0	0.0%	0	0.0%	140,000	0.6%
640000	Equipment	16,972	0.1%	18,707	0.1%	146,200	0.6%
650000	Lease/Purchase	53,561	0.3%	6,031	0.0%	6,366	0.0%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	70,533	0.3%	24,739	0.1%	317,566	1.4%
730000	Interfund Transfers	0	0.0%	1,772,563	7.5%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	1,772,563	7.5%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	20,260,959	100.0%	23,622,606	100.0%	22,765,233	100.0%

NOTES: NOTE: Information Technology fund centers (D022* A/B) have been excluded from this page for presentation purposes.

*The following centralized fund centers are added to 2008-09 for presentation and comparison purposes: Z0010B, Z0014B, ZC014B, ZM014B, ZS014B, ZV014B, ZW014B, Z0015B, Z0016B, Z0017B, Z0018B, Z0019B, Z0026A, Z0026B, Z0027B, Z0049B, Z0050B, Z0051B, Z0071B, Z0084B, Z0096B.

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

DESCRIPTION	2007-08		2008-09		2009-10	
	EXPENDITURE \$	% of total %	EXPENDITURE* \$	% of total %	FINAL BUDGET \$	% of total %
5900 INSTRUCTION	(1)	(0.0)	0	0.0	0	0.0
6000 INSTRUCTIONAL SUPPORT	78,752	0.4	82,937	0.4	66,737	0.3
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	202,421	1.0	244,339	1.0	184,676	0.8
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	48,143	0.2	0	0.0	0	0.0
TOTAL STUDENT SERVICES	250,564	1.2	244,339	1.0	184,676	0.8
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	4,358,322	21.5	4,625,436	19.6	3,085,535	13.6
6700 GENERAL INSTITUTIONAL SUPPORT	15,573,323	76.9	16,840,707	71.3	19,428,285	85.3
TOTAL INSTITUTIONAL SUPPORT	19,931,645	98.4	21,466,143	90.9	22,513,820	98.9
6800 COMMUNITY SERVICE	0	0.0	470,552	2.0	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	1,358,635	5.8	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	20,260,959	100	23,622,606	100	22,765,233	100

Note: Information Technology fund centers (D022* A/B) have been excluded from this page for presentation purposes.

*The following centralized fund centers are added to 2008-09 for presentation and comparison purposes: Z0010B, Z0014B, ZC014B, ZM014B, ZS014B, ZV014B, ZW014B, Z0015B, Z0016B, Z0017B, Z0018B, Z0019B, Z0026A, Z0026B, Z0027B, Z0049B, Z0050B, Z0051B, Z0071B, Z0084B, Z0096B.

INFORMATION TECHNOLOGY UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE*	% of Total	2009-10 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	0	0.0%	(5,432)	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	(5,432)	0.0%	0	0.0%
210000	Classified, Regular	4,212,333	70.8%	5,778,614	51.3%	6,148,628	57.1%
230000	Sub/Relief, Unclassified	85,697	1.4%	129,124	1.1%	0	0.0%
	TOTAL NON-CERTIF SALARIES	4,298,030	72.3%	5,907,739	52.4%	6,148,628	57.1%
390000	Misc Employee Benefits	1,404,549	23.6%	1,918,536	17.0%	5	0.0%
	TOTAL BENEFITS	1,404,549	23.6%	1,918,536	17.0%	5	0.0%
450000	Supplies	16,838	0.3%	58,263	0.5%	62,100	0.6%
	TOTAL PRINTING & SUPPLIES	16,838	0.3%	58,263	0.5%	62,100	0.6%
550000	Utilities & Housekeeping Expense	40,730	0.7%	136,019	1.2%	200,100	1.9%
560000	Contracts & Rentals	20,708	0.3%	1,384,157	12.3%	1,431,885	13.3%
580000	Other Expense	73,518	1.2%	860,610	7.6%	1,168,035	10.9%
	TOTAL OPERATING EXPENSES	134,956	2.3%	2,380,786	21.1%	2,800,020	26.0%
640000	Equipment	84,413	1.4%	241,775	2.1%	843,000	7.8%
650000	Lease/Purchase	9,659	0.2%	770,950	6.8%	704,471	6.5%
	TOTAL CAPITAL OUTLAY	94,073	1.6%	1,012,725	9.0%	1,547,471	14.4%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	203,488	1.9%
	TOTAL OTHER	0	0.0%	0	0.0%	203,488	1.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	5,948,446	100.0%	11,272,617	100.0%	10,761,712	100.0%

NOTE: Includes Fund Centers D022* A/B.

*The following centralized fund centers are added to 2008-09 for presentation and comparison purposes: Z0020B, Z0021B, Z0028B, 50111-D6780

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

CI	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	694,104	71.0%	690,535	65.8%	816,732	75.0%
230000	Sub/Relief, Unclassified	50,900	5.2%	63,044	6.0%	35,000	3.2%
	TOTAL NON-CERTIF SALARIES	745,004	76.2%	753,579	71.9%	851,732	78.3%
390000	Misc Employee Benefits	(22)	0.0%	128	0.0%	1	0.0%
	TOTAL BENEFITS	(22)	0.0%	128	0.0%	1	0.0%
450000	Supplies	100,936	10.3%	108,495	10.3%	92,500	8.5%
	TOTAL PRINTING & SUPPLIES	100,936	10.3%	108,495	10.3%	92,500	8.5%
550000	Utilities & Housekeeping Expense	30,662	3.1%	95,143	9.1%	58,000	5.3%
560000	Contracts & Rentals	50,796	5.2%	50,501	4.8%	57,480	5.3%
580000	Other Expense	25,860	2.6%	31,330	3.0%	15,070	1.4%
	TOTAL OPERATING EXPENSES	107,318	11.0%	176,974	16.9%	130,550	12.0%
640000	Equipment	24,696	2.5%	9,638	0.9%	12,000	1.1%
650000	Lease/Purchase	0	0.0%	0	0.0%	1,600	0.1%
	TOTAL CAPITAL OUTLAY	24,696	2.5%	9,638	0.9%	13,600	1.2%
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	977,933	100.0%	1,048,815	100.0%	1,088,383	100.0%

NOTE: Includes Fund 10151 only.

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

C/I	DESCRIPTION	2007-08 EXPENDITURE	% of Total	2008-09 EXPENDITURE	% of Total	2009-10 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	65,888	1.0%	48,669	0.9%	110,042	1.8%
230000	Sub/Relief, Unclassified	0	0.0%	21,232	0.4%	0	0.0%
	TOTAL NON-CERTIF SALARIES	65,888	1.0%	69,901	1.2%	110,042	1.8%
360000	Workers Compensation Insurance	5,436,049	81.8%	4,556,903	81.3%	4,781,865	78.7%
390000	Misc Employee Benefits	19,669	0.3%	18,554	0.3%	45,607	0.8%
	TOTAL BENEFITS	5,455,719	82.1%	4,575,457	81.6%	4,827,472	79.4%
450000	Supplies	942	0.0%	893	0.0%	1,150	0.0%
	TOTAL PRINTING & SUPPLIES	942	0.0%	893	0.0%	1,150	0.0%
540000	Insurance	553,888	8.3%	348,244	6.2%	568,120	9.4%
560000	Contracts & Rentals	508,049	7.6%	558,727	10.0%	567,999	9.3%
580000	Other Expense	57,816	0.9%	53,003	0.9%	1,350	0.0%
	TOTAL OPERATING EXPENSES	1,119,553	16.9%	959,974	17.1%	1,137,469	18.7%
640000	Equipment	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	0	0.0%
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	6,642,102	100.0%	5,606,225	100.0%	6,076,133	100.0%

NOTE: Includes Fund 10009 only.

**CENTRALIZED ACCOUNTS
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2007 - 08 EXPENDITURE	% of total	2008 - 09 EXPENDITURE	% of total	2009 - 10 FINAL BUDGET**	% of total
A. OPERATING BUDGETS						
ACADEMIC SENATE	351,078	0.56	319,904	0.54	369,073	0.57
ADMINISTRATIVE LEADERSHIP PROGRAM (ALP)	4,198	0.01	2,181	0.00	35,383	0.08
AUDIT EXPENSE	835,000	1.59	600,000	1.02	950,000	2.02
BENEFITS (RETIREE)	25,446,554	48.47	26,845,655	45.44	24,427,184	51.98
CENTRAL FINANCIAL AID UNIT (CFAU)	977,933	1.86	1,048,815	1.78	1,088,383	2.32
DOLORES HUERTA CENTER	189,165	0.36	125,000	0.21	207,704	0.44
DISTRICTWIDE MARKETING (PUBLIC RELATIONS)	684,825	1.30	1,634,527	2.77	670,911	1.43
EMPLOYEE ASSISTANCE PROGRAM	129,442	0.25	128,742	0.22	219,100	0.47
ENVIRONMENTAL HEALTH & SAFETY	247,382	0.47	284,238	0.48	390,404	0.83
GOLD CREEK	110,647	0.21	78,228	0.13	138,306	0.29
METRO RECORDS	66,553	0.13	72,627	0.12	79,043	0.17
OTHER SPECIAL PROJECTS	141,782	0.27	77,358	0.13	138,529	0.29
PAYROLL IMPROVEMENT SYSTEMS	31,074	0.06	-	0.00	-	0.00
SOUTHWEST BASEBALL FIELDS	61,223	0.12	64,832	0.11	60,000	0.13
SUBTOTAL FOR OPERATING BUDGETS	29,276,856	55.88	31,282,106	52.95	28,774,020	61.01
B. OPERATING BUDGET WITH VARIABLE EXPENSES						
COLLECTIVE BARGAINING	253,315	0.48	477,509	0.81	277,034	0.59
LIABILITY INSURANCE	2,526,789	4.81	2,952,474	5.00	3,147,089	8.70
LEGAL EXPENSE	1,456,392	2.77	1,933,286	3.27	1,637,299	3.48
WORKER'S COMPENSATION	6,641,533	12.85	5,606,225	9.49	6,076,133	12.93
RESERVE FOR INSURANCE/LEGAL/WORKER'S COMP	-	0.00	-	0.00	2,183,909	4.85
SUBTOTAL FOR OPERATING BUDGET W/ VARIABLE EXPENSES	10,878,028	20.7	10,969,494	18.8	13,321,464	28.35
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	-	0.00	6,000,000	10.16	3,000,336	6.38
DBC-INITIATED FACULTY/STAFF TRANSFER	219,941	0.42	133,843	0.23	376,451	0.80
DISTRICTWIDE BENEFITS	305,424	0.58	354,643	0.60	150,000	0.32
GASB	-	0.00	10,000	0.02	83,000	0.18
PROJECT MATCH	44,741	0.09	75,979	0.13	108,000	0.23
TUITION REIMBURSEMENT	148,229	0.28	171,871	0.29	375,725	0.80
VACATION BALANCE	1,244,229	2.37	901,035	1.53	500,000	1.08
SUBTOTAL	1,962,564	3.74	7,647,170	12.94	4,593,512	9.76
CENTRALIZED ACCOUNTS MOVED TO DO/COLLEGES*	10,381,219	19.77	9,182,073	15.54	877,833	1.87
PENDING FURTHER REDUCTION REVIEW**					(574,573)	(1.22)
CENTRALIZED DW ACCOUNTS TOTAL	52,498,667	100	59,080,842	100	46,992,256	100

*As recommended by Centralized DW Accounts Workgroup: College Advancement, District & College Foundation, Human Resources, Information Technology, Network Communications, Personnel Commission, Staff Development, Workforce Development Achievement, Facilities Planning, Funding for SAP Project, Student-Right-to-Know, and Tax Revenue Anticipation were moved District Office and Faculty Overbase budgets were moved to colleges.

**Includes carryforward budget for open orders (\$1,939,018) and pending further reduction review (-\$574,573).

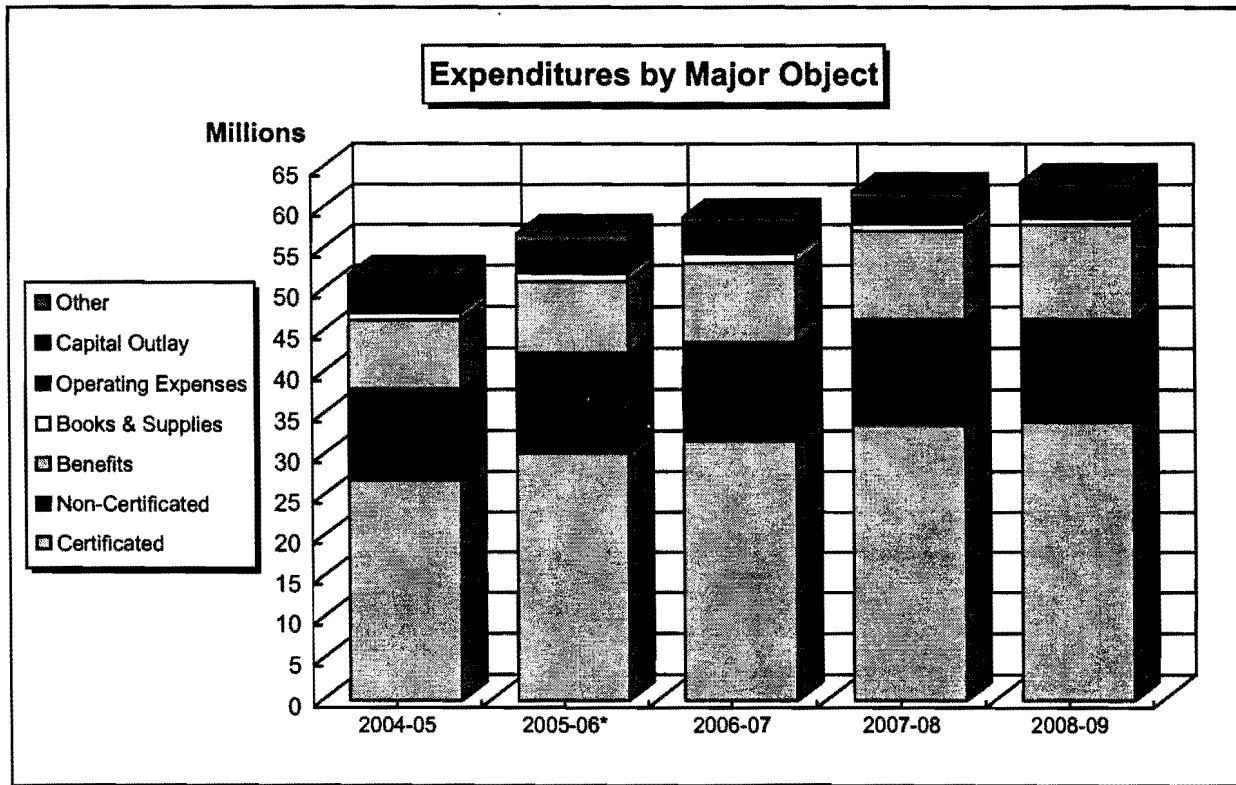
**UNRESTRICTED
GENERAL FUND**

Historical Perspective

LOS ANGELES CITY COLLEGE

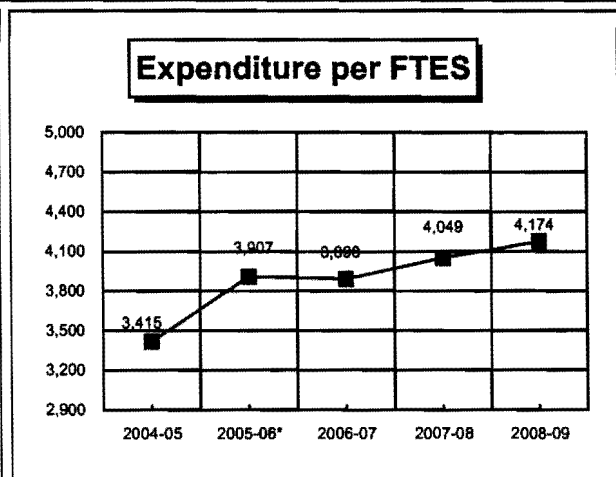
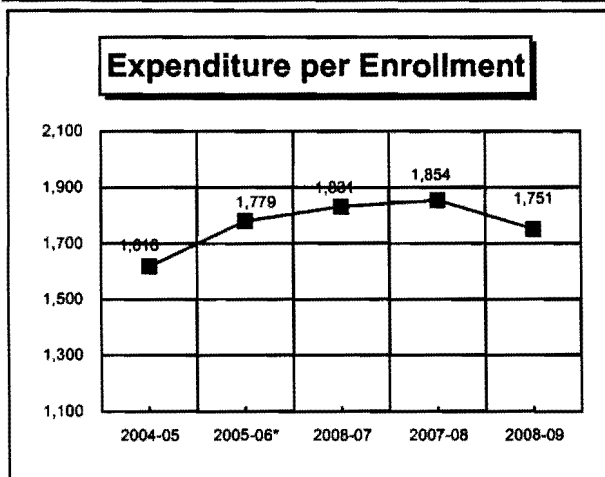
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2004-05	2005-06*	2006-07	2007-08	2008-09
Certificated	27,039,291	30,408,527	31,867,901	33,859,204	34,193,649
Non-Certificated	11,194,140	12,109,808	11,995,087	12,742,825	12,448,237
Benefits	8,258,603	8,655,643	9,581,461	10,776,102	11,575,210
Books & Supplies	923,005	990,621	1,138,722	846,429	716,536
Operating Expenses	3,209,621	3,277,007	3,157,788	2,870,835	3,543,318
Capital Outlay	828,310	606,583	671,847	366,260	295,560
Other	520,288	947,925	647,857	759,080	612,170
Total	51,973,257	56,996,115	59,060,663	62,220,735	63,384,680

ENROLLMENT* (Fa & Spr)	32,130	32,031	32,263	33,556	36,192
FTES (Cr+NCr)	15,220	14,588	15,182	15,367	15,184



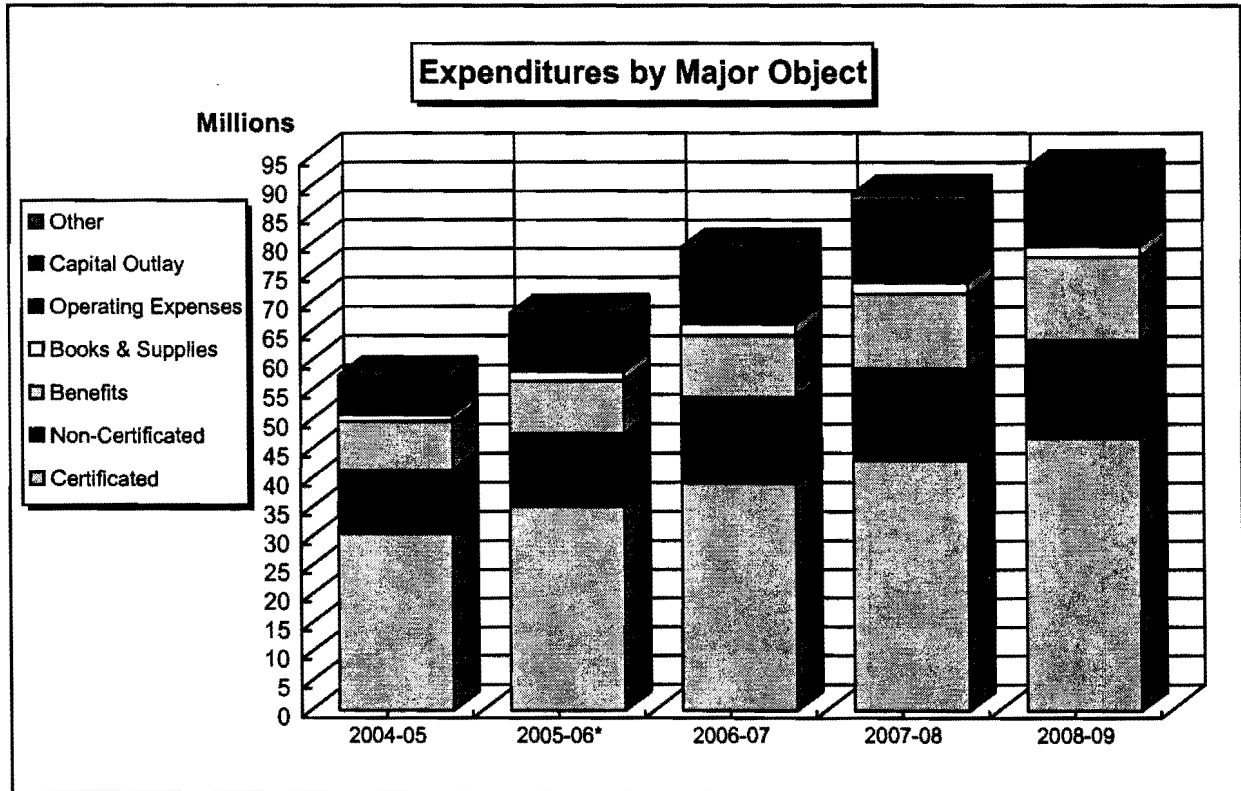
*Enrollment Headcount is credit only.

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

EAST LOS ANGELES COLLEGE

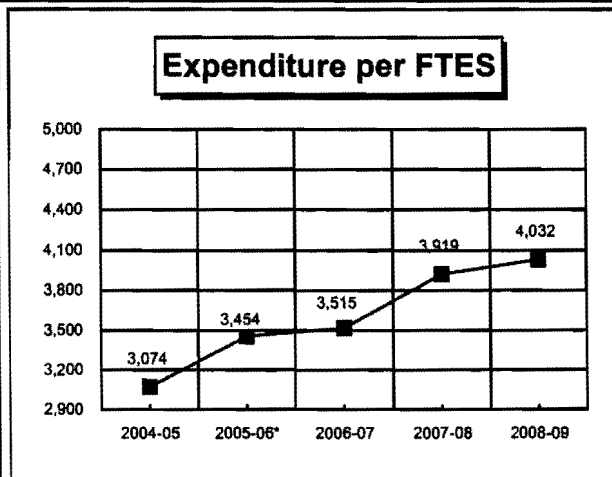
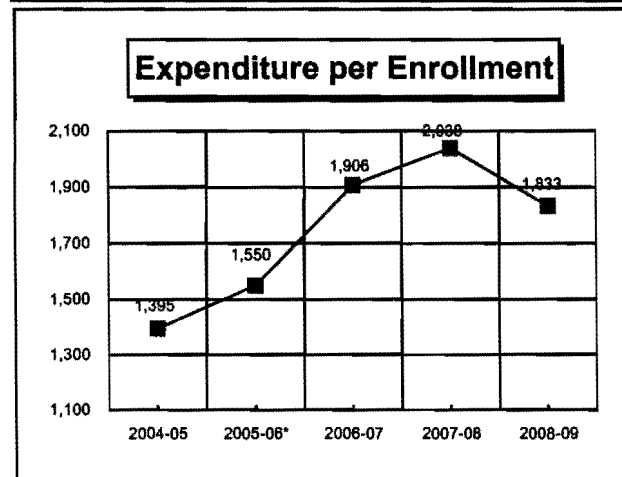
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2004-05	2005-06*	2006-07	2007-08	2008-09
Certificated	30,715,189	35,343,921	39,358,926	43,297,890	47,139,830
Non-Certificated	10,831,393	12,540,212	14,673,261	15,658,025	16,700,708
Benefits	8,345,678	8,958,763	10,551,360	12,779,836	14,292,720
Books & Supplies	1,176,066	1,575,698	1,945,011	1,942,652	1,869,842
Operating Expenses	5,144,299	8,128,034	9,922,169	12,146,840	11,341,833
Capital Outlay	1,271,824	1,474,791	2,840,825	2,122,882	1,780,825
Other	151,438	225,019	396,566	988,864	237,095
Total	57,635,886	68,246,438	79,688,119	88,936,989	93,362,854

ENROLLMENT* (Fa & Spr)	41,321	44,038	41,802	43,638	50,941
FTES (Cr+NCr)	18,752	19,759	22,670	22,695	23,158



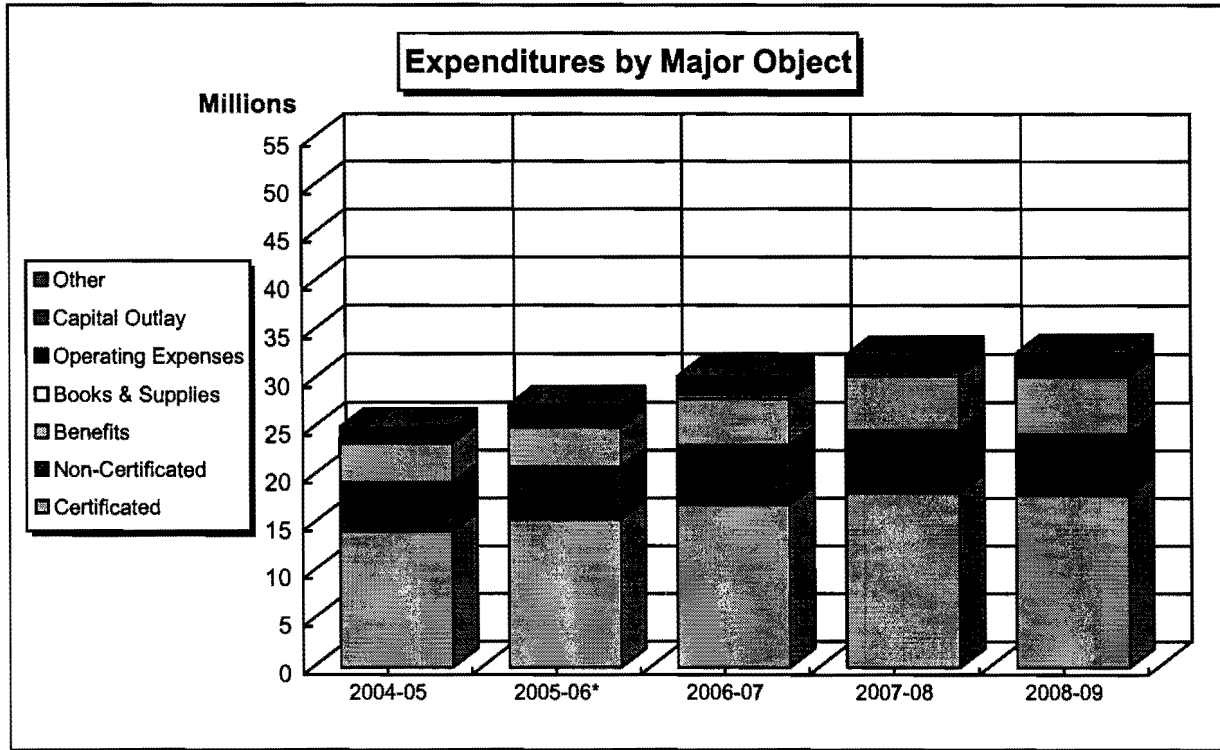
*Enrollment Headcount is credit only.

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

LOS ANGELES HARBOR COLLEGE

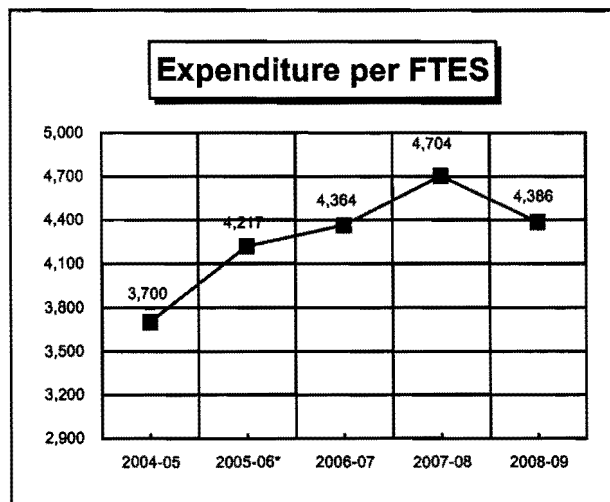
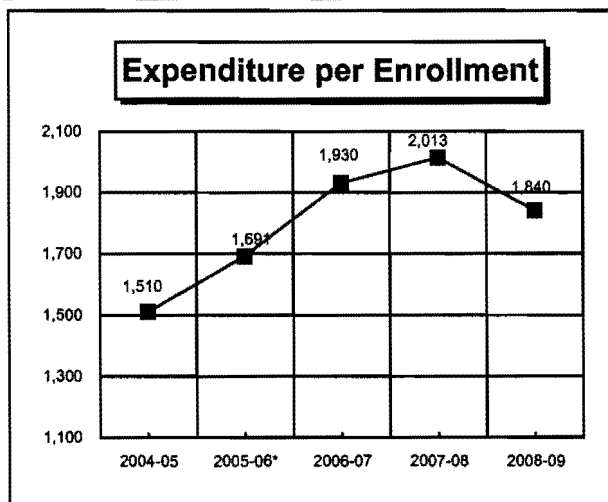
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2004-05	2005-06*	2006-07	2007-08	2008-09
Certificated	14,202,466	15,492,650	16,969,639	18,262,448	18,028,083
Non-Certificated	5,132,224	5,474,429	6,293,776	6,538,170	6,353,708
Benefits	4,123,731	4,144,808	4,830,384	5,663,814	5,995,160
Books & Supplies	316,241	344,516	446,257	408,136	348,964
Operating Expenses	997,342	1,303,142	1,310,415	1,261,454	1,619,298
Capital Outlay	170,818	338,107	230,740	87,465	116,947
Other	189,291	306,485	260,990	341,021	279,692
Total	25,132,112	27,404,138	30,342,201	32,562,508	32,741,852

ENROLLMENT* (Fa & Spr)	2004-05	2005-06*	2006-07	2007-08	2008-09
ENROLLMENT*	16,642	16,210	15,722	16,176	17,794
FTES (Cr+NCr)	6,793	6,498	6,954	6,923	7,466



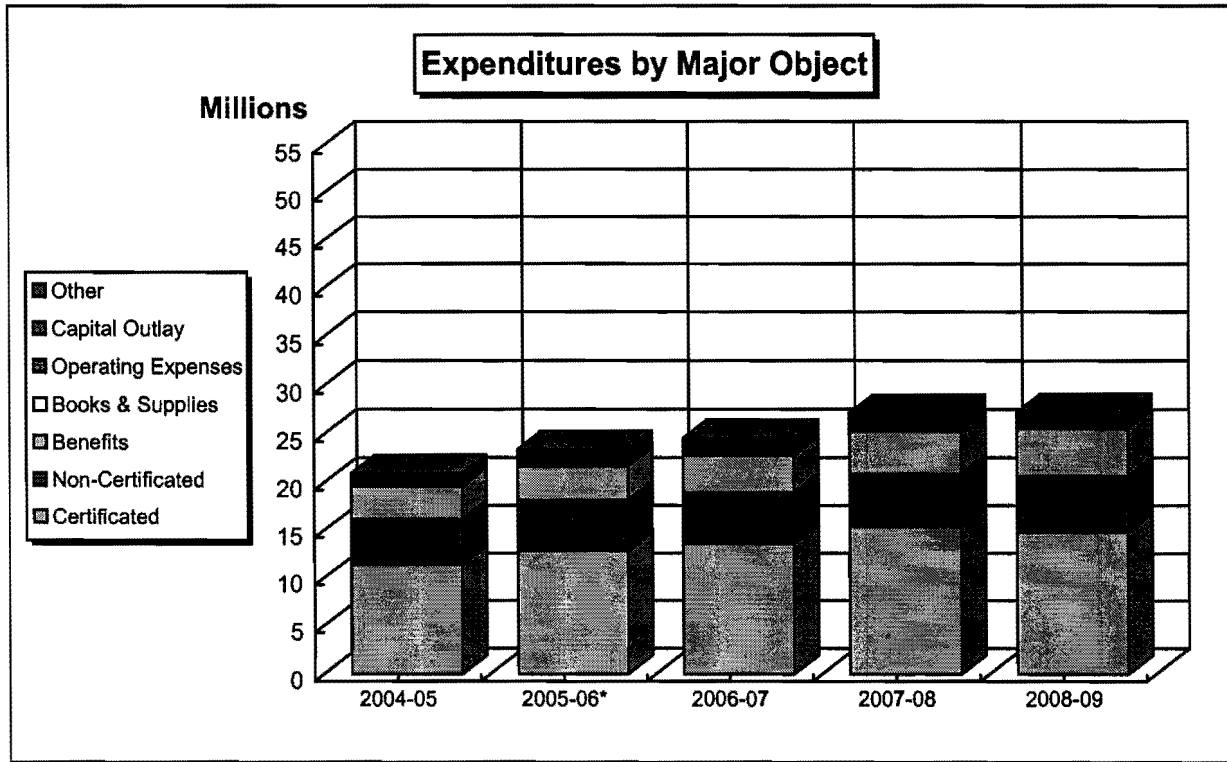
*Enrollment Headcount is credit only.

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

LOS ANGELES MISSION COLLEGE

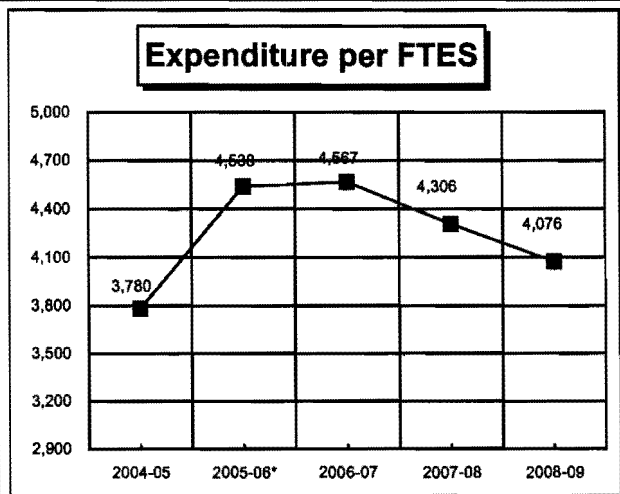
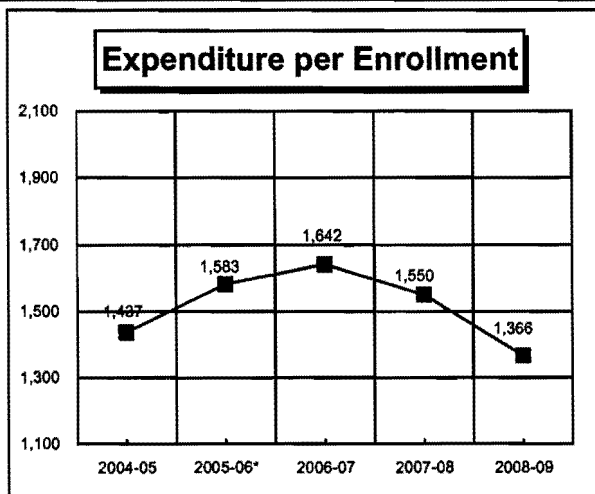
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2004-05	2005-06*	2006-07	2007-08	2008-09
Certificated	11,427,628	12,902,497	13,653,355	15,484,860	14,846,832
Non-Certificated	4,798,145	5,303,019	5,370,918	5,481,141	5,936,277
Benefits	3,449,953	3,548,098	3,844,407	4,468,265	4,872,445
Books & Supplies	200,383	245,844	310,592	302,047	275,993
Operating Expenses	937,839	1,255,169	1,275,288	1,400,252	1,347,565
Capital Outlay	91,564	104,829	98,088	27,213	16,230
Other	95,298	92,183	78,559	80,936	50,841
Total	21,000,811	23,451,639	24,631,208	27,244,714	27,346,181

ENROLLMENT* (Fa & Spr)	2004-05	2005-06*	2006-07	2007-08	2008-09
ENROLLMENT*	14,617	14,818	15,004	17,577	20,018
FTES (Cr+NCr)	2004-05	2005-06*	2006-07	2007-08	2008-09
FTES	5,555	5,168	5,394	6,327	6,710



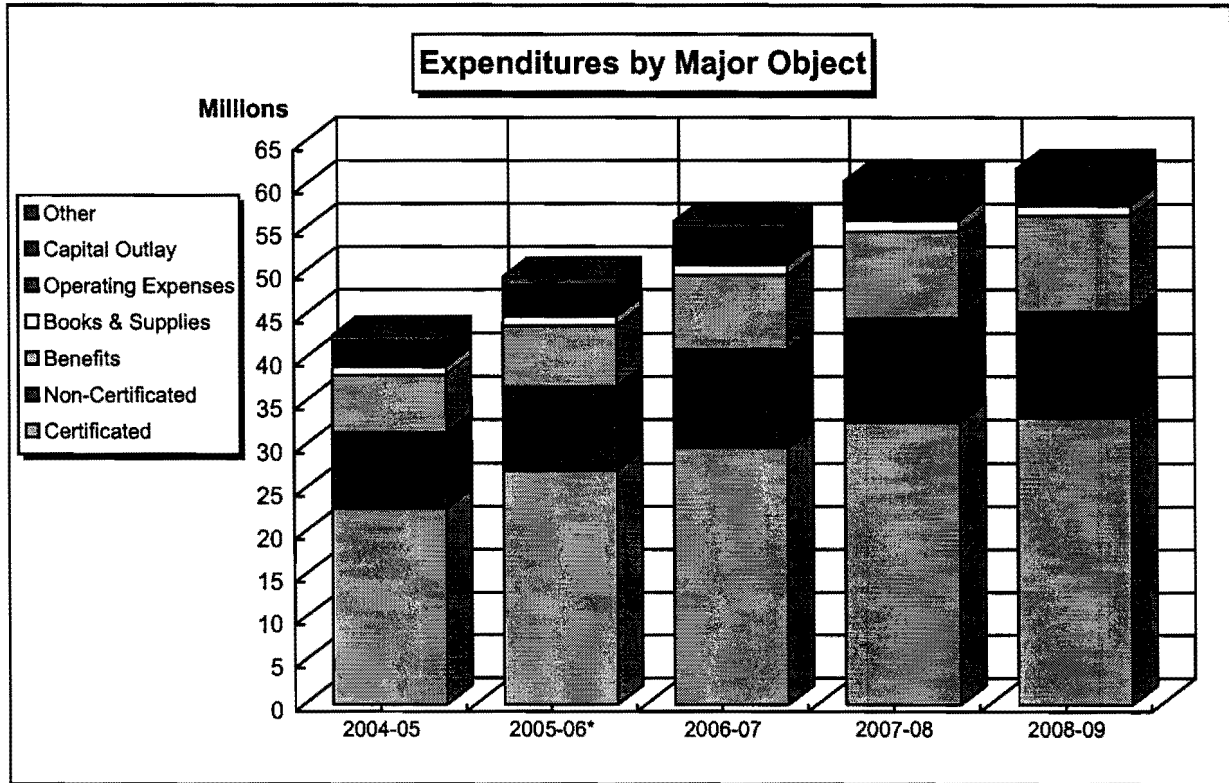
*Enrollment Headcount is credit only.

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

PIERCE COLLEGE

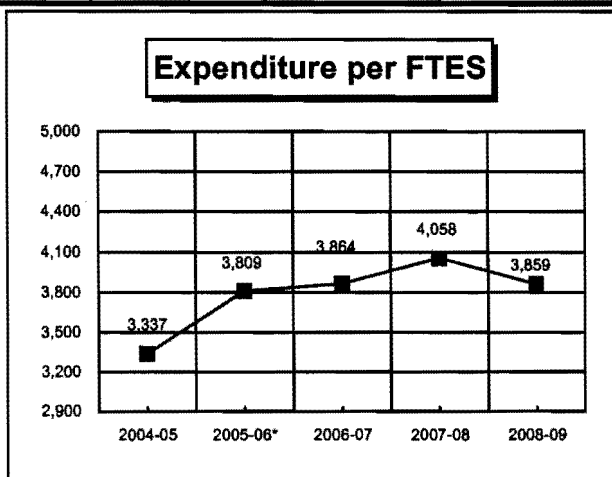
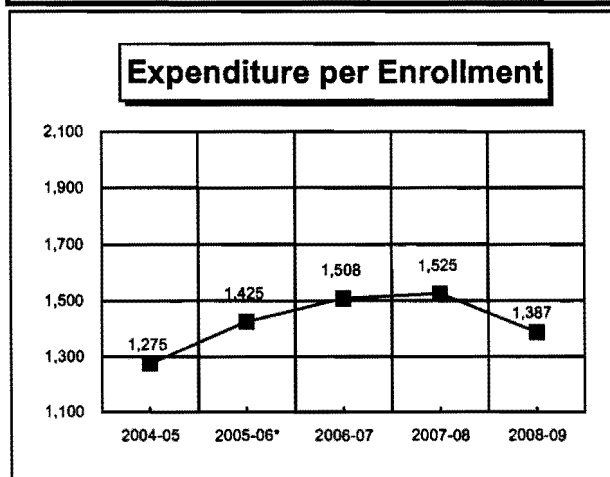
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2004-05	2005-06*	2006-07	2007-08	2008-09
Certificated	22,798,383	27,156,097	29,863,257	32,753,930	33,302,568
Non-Certificated	8,757,273	9,717,762	11,278,761	12,017,504	12,230,220
Benefits	6,636,219	7,020,857	8,598,214	9,997,777	11,112,363
Books & Supplies	989,896	1,077,761	1,198,665	1,353,038	1,164,986
Operating Expenses	2,472,890	2,902,230	3,361,451	3,483,725	3,491,690
Capital Outlay	467,979	664,610	852,201	556,631	518,968
Other	595,289	938,785	712,386	419,758	231,371
Total	42,717,929	49,478,101	55,864,935	60,582,364	62,052,168

ENROLLMENT* (Fa & Spr)	33,505	34,722	37,044	39,732	44,730
FTES (Cr+NCr)	12,802	12,991	14,456	14,930	16,079



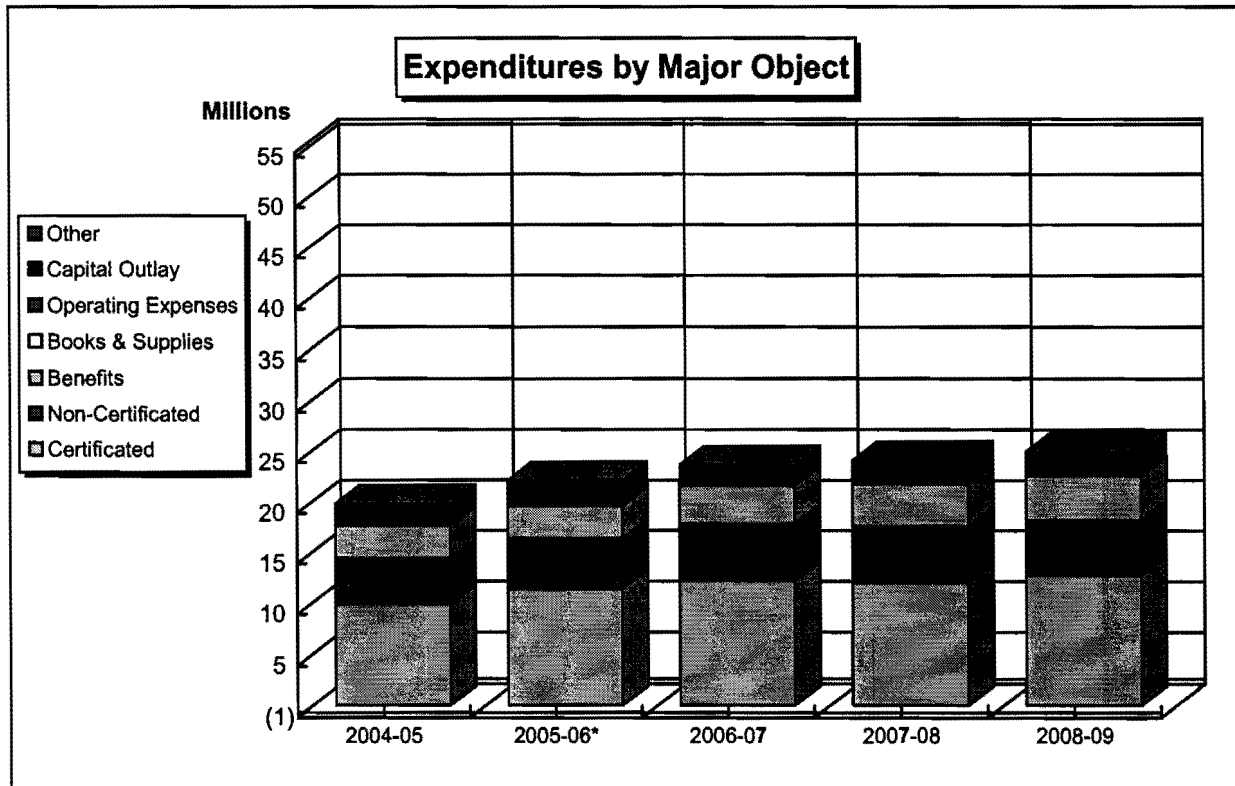
*Enrollment Headcount is credit only.

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

LOS ANGELES SOUTHWEST COLLEGE

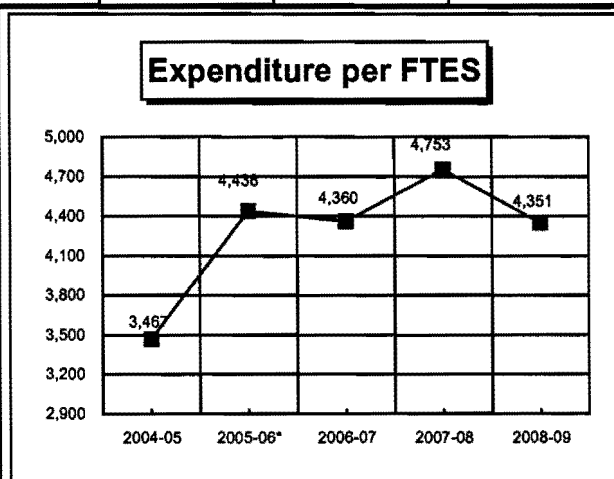
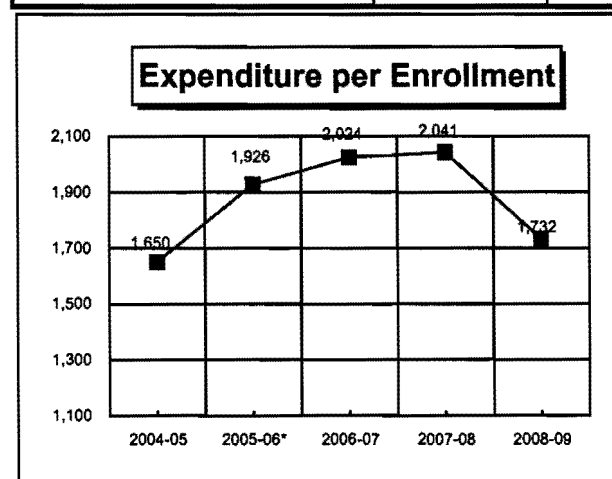
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2004-05	2005-06*	2006-07	2007-08	2008-09
Certificated	9,849,990	11,355,908	12,116,903	11,975,479	12,708,573
Non-Certificated	4,526,398	4,980,052	5,649,062	5,564,527	5,445,800
Benefits	3,215,372	3,207,884	3,768,075	4,222,650	4,446,246
Books & Supplies	322,093	332,815	271,419	266,300	170,352
Operating Expenses	1,567,307	1,901,247	1,705,788	1,953,397	1,862,845
Capital Outlay	92,483	102,342	65,017	16,631	115,486
Other	137,005	169,523	0	0	149,940
Total	19,710,648	22,049,771	23,576,263	23,998,985	24,899,242

ENROLLMENT* (Fa & Spr)	11,945	11,451	11,650	11,758	14,375
FTES (Cr+NCr)	5,686	4,968	5,408	5,049	5,723



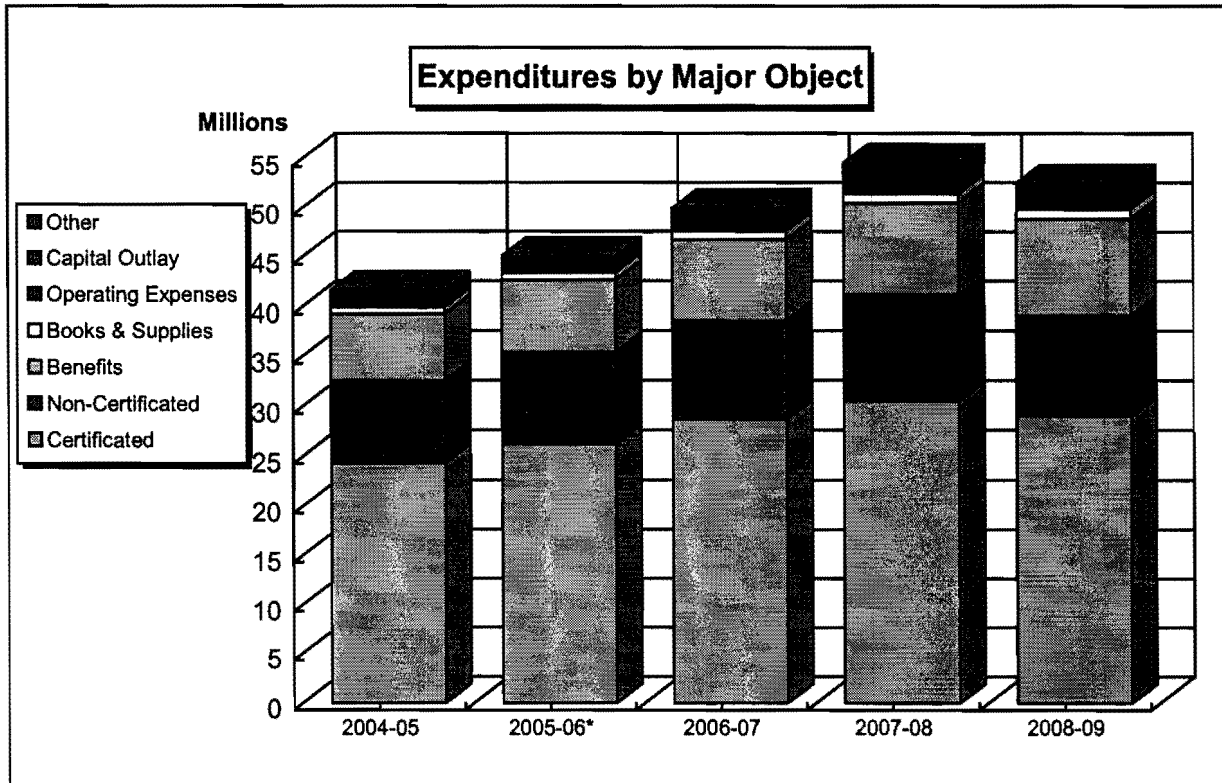
*Enrollment Headcount is credit only.

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

LOS ANGELES TRADE-TECHNICAL COLLEGE

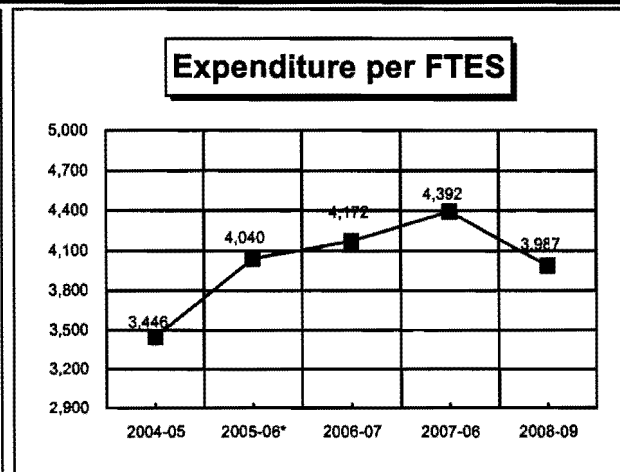
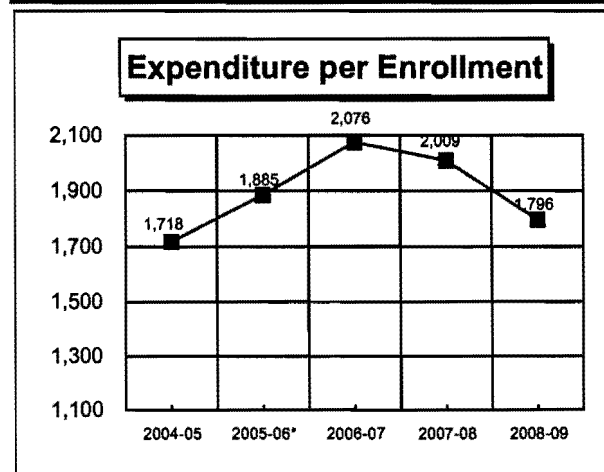
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2004-05	2005-06*	2006-07	2007-08	2008-09
Certificated	24,322,900	26,227,335	28,761,567	30,587,441	29,091,362
Non-Certificated	8,300,131	9,219,927	9,899,580	10,676,734	10,076,595
Benefits	6,690,642	7,261,023	8,175,144	9,280,950	9,794,437
Books & Supplies	707,118	748,729	876,660	965,334	978,594
Operating Expenses	1,488,605	1,472,696	1,806,922	2,469,197	2,127,096
Capital Outlay	16,791	74,622	171,099	434,773	97,645
Other	127,352	101,113	326,126	207,981	373,824
Total	41,653,539	45,105,446	50,017,098	54,622,410	52,539,552

ENROLLMENT* (Fa & Spr)	24,248	23,929	24,094	27,189	29,258
FTES (Cr+Ncr)	12,086	11,166	11,989	12,436	13,178



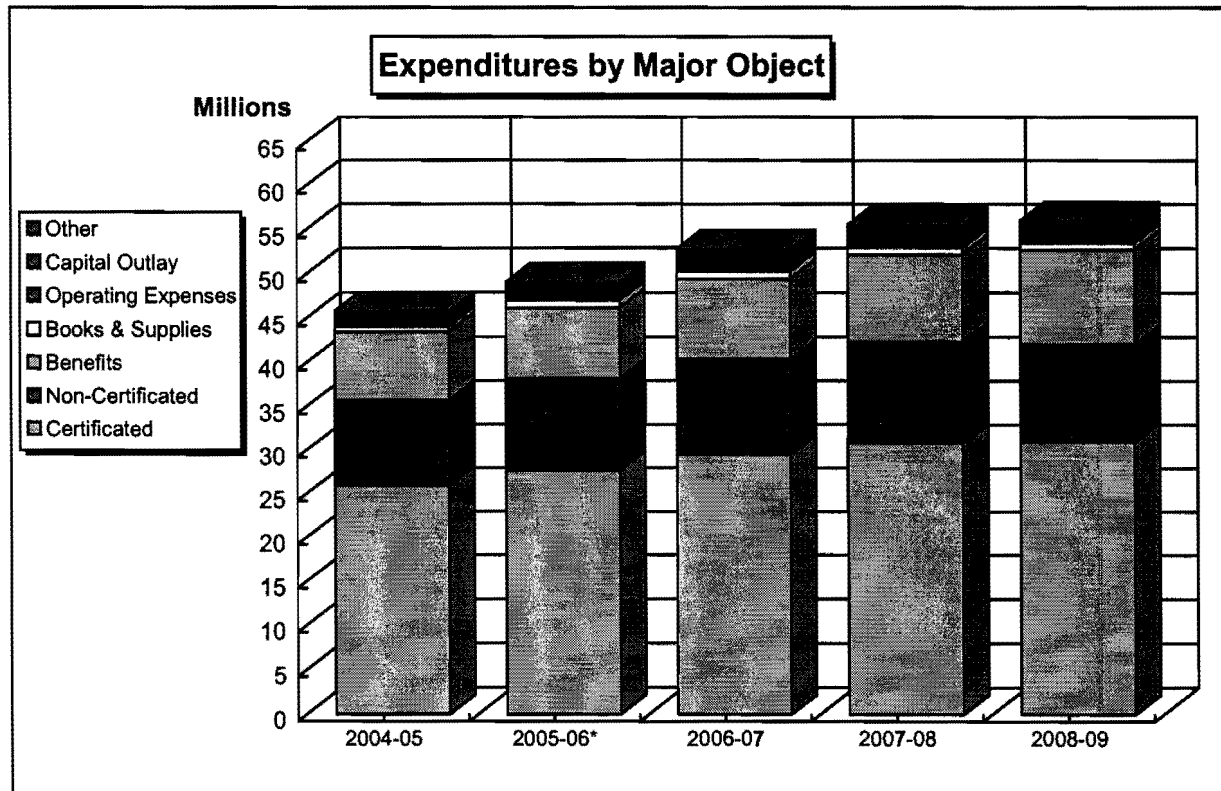
*Enrollment Headcount is credit only.

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LOS ANGELES VALLEY COLLEGE

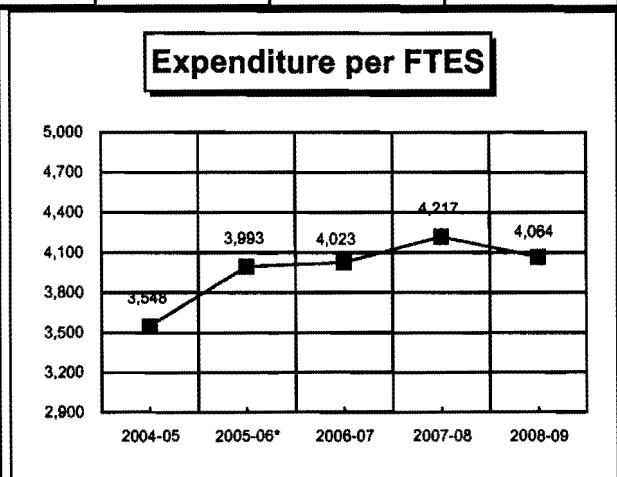
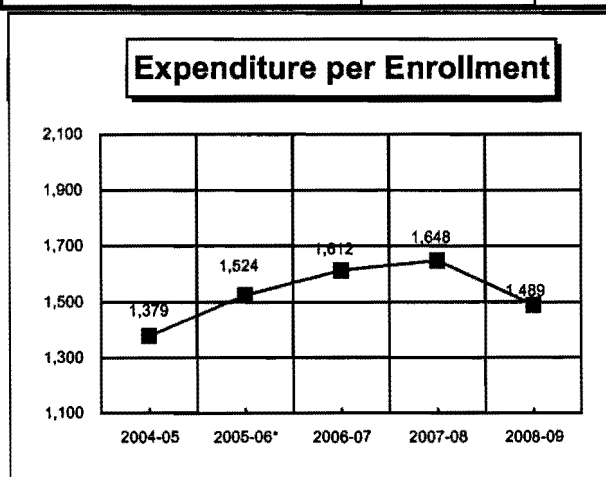
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2004-05	2005-06*	2006-07	2007-08	2008-09
Certificated	25,917,526	27,736,294	29,546,557	30,876,063	30,996,090
Non-Certificated	9,863,389	10,473,769	10,940,348	11,563,345	11,184,756
Benefits	7,731,677	8,012,914	9,038,740	9,827,983	10,643,785
Books & Supplies	643,431	872,808	882,180	794,198	759,823
Operating Expenses	1,370,475	1,779,482	1,898,606	2,276,294	2,324,249
Capital Outlay	134,021	76,227	322,279	101,105	66,211
Other	154,386	152,550	211,583	150,714	110,285
Total	45,814,905	49,104,044	52,840,293	55,589,703	56,085,198

ENROLLMENT* (Fa & Spr)	33,226	32,221	32,772	33,736	37,665
FTES (Cr+NCr)	12,911	12,297	13,134	13,182	13,799



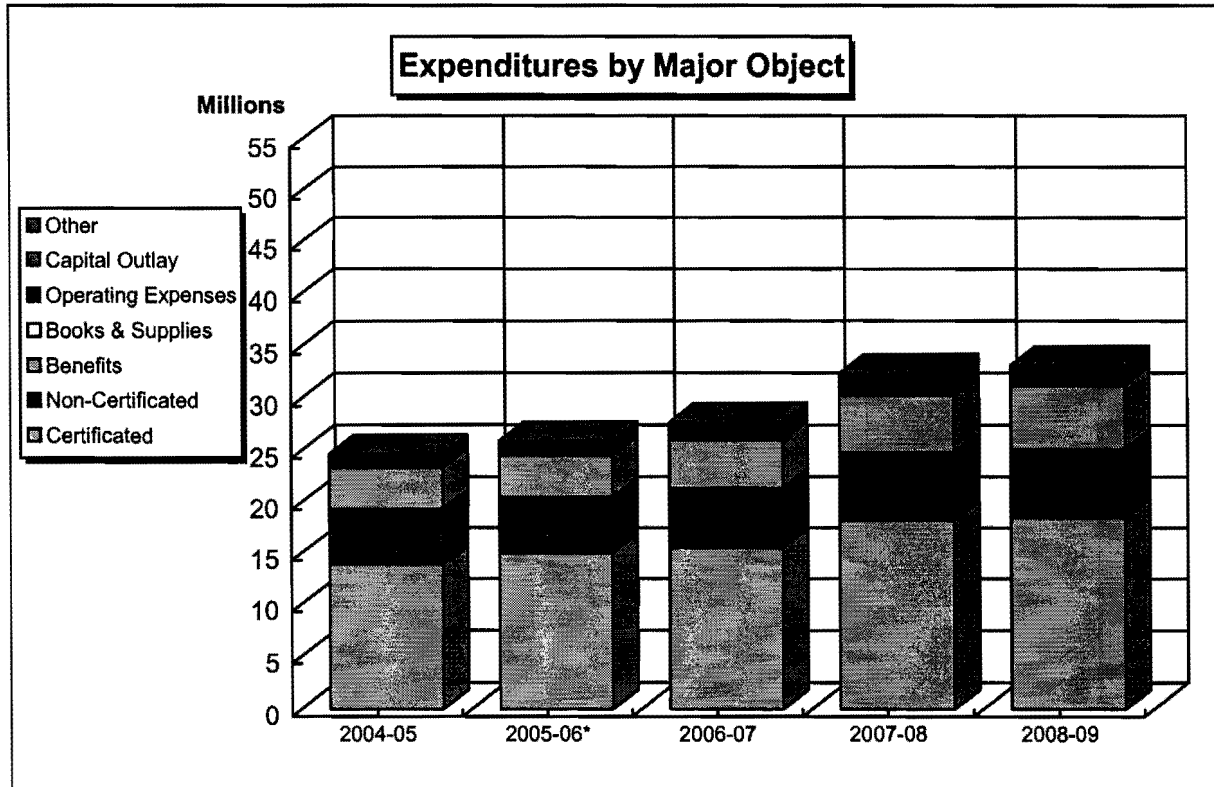
*Enrollment Headcount is credit only.

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

WEST LOS ANGELES COLLEGE

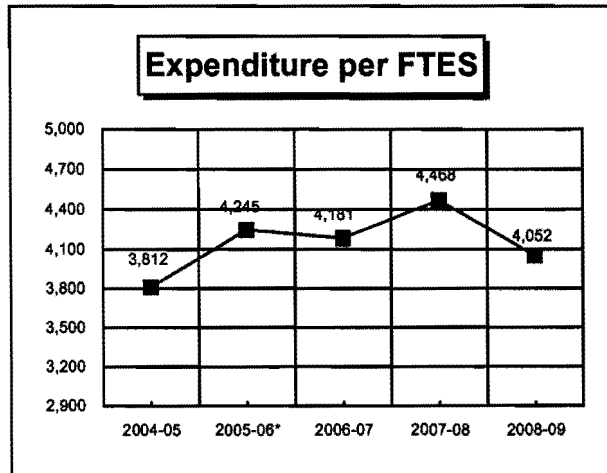
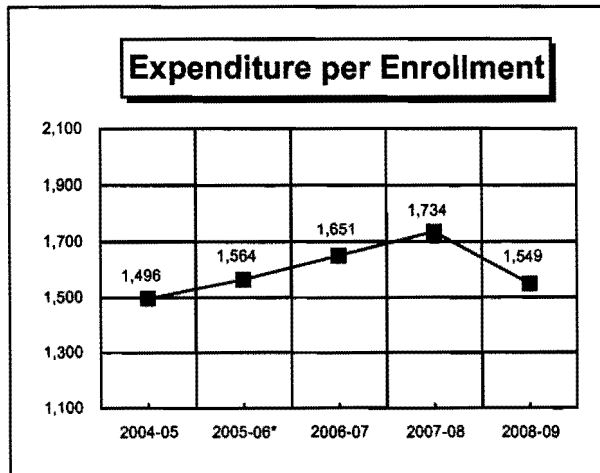
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2004-05	2005-06*	2006-07	2007-08	2008-09
Certificated	13,919,851	15,034,218	15,587,111	18,276,913	18,500,228
Non-Certificated	5,445,079	5,523,790	5,866,097	6,599,269	6,702,311
Benefits	4,041,034	4,028,497	4,633,203	5,499,489	6,105,498
Books & Supplies	146,238	205,011	220,679	296,880	266,094
Operating Expenses	1,048,078	1,105,149	1,316,364	1,578,790	1,532,994
Capital Outlay	31,144	33,614	65,770	89,406	41,810
Other	80,437	54,408	70,699	117,620	110,782
Total	24,711,861	25,984,687	27,759,923	32,458,367	33,259,717

ENROLLMENT* (Fa & Spr)	16,521	16,611	16,818	18,723	21,465
FTES (Cr+Ncr)	6,483	6,121	6,639	7,265	8,209



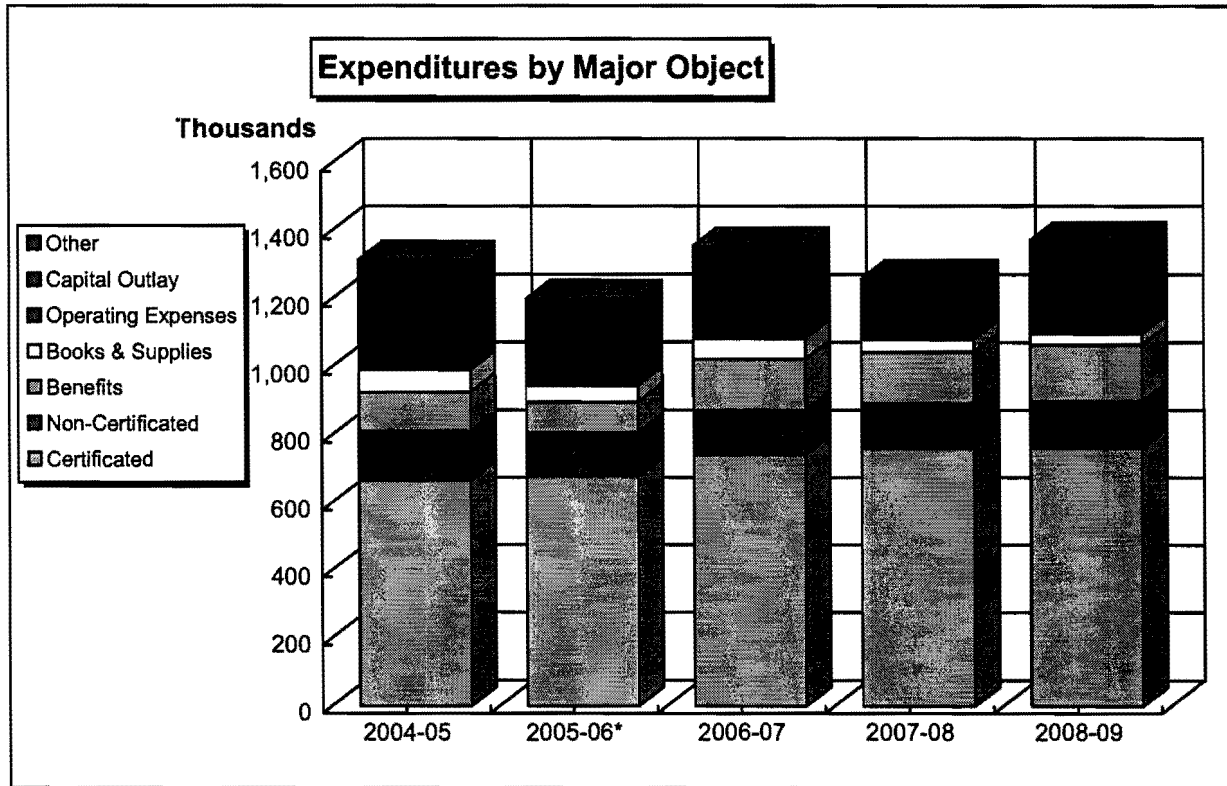
*Enrollment Headcount is credit only.

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

INSTRUCTIONAL TELEVISION

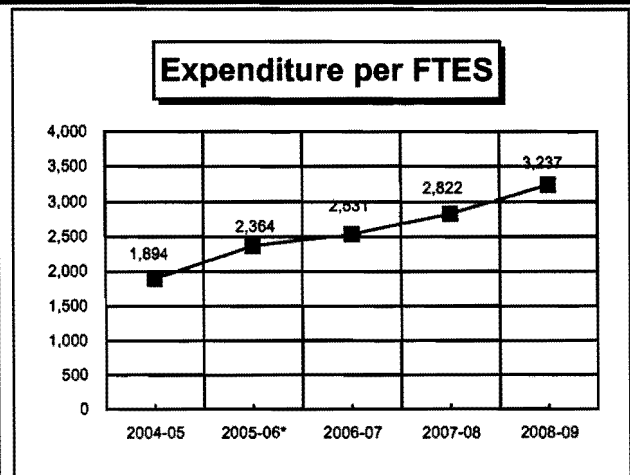
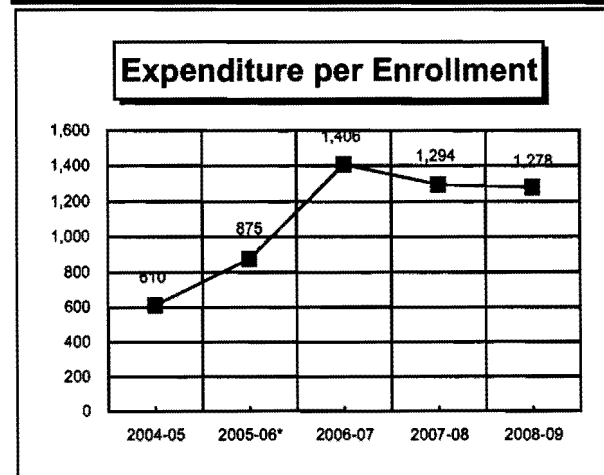
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2004-05	2005-06*	2006-07	2007-08	2008-09
Certificated	667,348	680,407	744,313	762,460	763,392
Non-Certificated	147,003	129,316	130,789	132,982	138,079
Benefits	113,861	89,264	150,483	151,842	167,377
Books & Supplies	65,953	47,584	60,615	36,921	32,353
Operating Expenses	317,466	252,926	269,021	177,015	272,854
Capital Outlay	5,629	2,742	2,497	0	292
Other	0	0	0	0	0
Total	1,317,260	1,202,238	1,357,718	1,261,220	1,374,347

ENROLLMENT* (Fa & Spr)	2004-05	2005-06*	2006-07	2007-08	2008-09
ENROLLMENT*	2,161	1,374	966	975	1,075
FTES (Cr+NCr)	695	509	537	447	425



*Enrollment Headcount is credit only.

*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

C/I	DESCRIPTION	2007-08		2008-09		2009-10	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	726,636	0.80	887,301	0.84	543,112	0.55
120000	Non-Teaching, Regular	12,573,402	13.81	14,111,392	14.88	12,050,866	12.20
130000	Teaching, Hourly	510,203	0.56	635,960	0.67	1,016,543	1.03
140000	Non-Teaching, Hourly	4,662,948	5.12	5,555,464	5.90	4,708,458	4.77
190000	Misc Certificated Salaries	0	0.00	5,464	0.01	0	0.00
	TOTAL CERTIFICATED SALARIES	18,473,189	20.30	21,195,581	22.49	18,318,979	18.55
210000	Classified, Regular	13,564,632	14.90	13,451,503	14.28	11,963,671	12.11
220000	Instructional Aides, Regular	1,495,897	1.64	1,590,045	1.69	1,530,676	1.55
230000	Sub/Relief, Unclassified	20,229,821	22.23	20,244,202	21.48	17,662,949	17.89
240000	Instructional Aides, Non-Perm	2,643,124	2.90	2,893,031	3.07	2,408,637	2.44
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	2,718	0.00
	TOTAL NON-CERTIFICATED SALARIES	37,933,473	41.68	38,178,781	40.52	33,568,651	33.99
310000	STRS Employer Contributions	0	0.00	0	0.00	0	0.00
370000	Local Retirement System	0	0.00	0	0.00	0	0.00
390000	Misc Employee Benefits	9,472,569	10.41	10,650,424	11.30	8,656,146	8.77
	TOTAL BENEFITS	9,472,569	10.41	10,650,424	11.30	8,656,146	8.77
420000	Books	458,739	0.50	636,080	0.68	321,399	0.33
440000	Instructional Media Materials	881,328	0.97	668,567	0.71	301,044	0.30
450000	Supplies	4,255,047	4.68	3,564,956	3.78	4,127,846	4.18
460000	Bookstore	0	0.00	0	0.00	0	0.00
470000	Material Fees	0	0.00	0	0.00	0	0.00
490000	Misc Supplies & Books	5,238	0.01	0	0.00	100	0.00
	TOTAL PRINTING & SUPPLIES	5,600,353	6.15	4,869,603	5.17	4,750,389	4.81
540000	Insurance	1,755	0.00	2,063	0.00	14,054	0.01
550000	Utilities & Housekeeping Expense	630,584	0.69	399,808	0.42	602,238	0.61
560000	Contracts & Rentals	7,067,698	7.77	8,220,897	8.72	12,004,713	12.16
580000	Other Expense	3,408,560	3.75	3,449,609	3.66	5,609,691	5.66
590000	Misc Other Expense	69,141	0.08	30,667	0.03	1,953,168	1.98
	TOTAL OPERATING EXPENSES	11,177,738	12.28	12,103,044	12.84	20,183,864	20.44
610000	Sites	0	0.00	0	0.00	985	0.00
620000	Buildings	221,950	0.24	176,323	0.19	161,058	0.16
630000	Library Books & Reference Materials	0	0.00	0	0.00	0	0.00
640000	Equipment	6,978,112	7.67	6,278,173	6.66	5,740,599	5.81
650000	Other Capital Outlay	237,432	0.26	44,009	0.05	77,424	0.08
690000	Misc. Capital Outlay	0	0.00	0	0.00	1,773,723	1.80
	TOTAL CAPITAL OUTLAY	7,437,495	8.17	6,498,505	6.90	7,753,789	7.85
720000	Tuition Transfers	8,049	0.01	1,048	0.00	3,741	0.00
730000	Interfund Transfer	48,315	0.05	71,737	0.08	0	0.00
740000	Reallocation/Adjustments	0	0.00	0	0.00	2,383	0.00
750000	Loans/Grants	852,302	0.94	659,643	0.70	678,818	0.69
790000	Contingencies/Unallocated	11,774	0.01	2,307	0.00	4,836,515	4.90
	TOTAL OTHER	920,440	1.01	734,735	0.78	5,521,457	5.59
	TOTAL RESTRICTED GENERAL FUND	91,015,256	100.00	94,230,674	100.00	98,753,275	100.00

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
BASIC SKILLS(1)	2,066,179	2.27	3,179,267	3.37	4,428,696	4.48
COMMUNITY SERVICES	5,674,418	6.23	5,013,742	5.32	5,591,156	6.67
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	6,601,139	7.25	6,549,795	6.95	4,563,332	4.82
FOSTER CARE(3)	1,290,117	1.42	1,306,717	1.39	1,221,399	1.24
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	7,707,856	8.47	7,275,505	7.72	6,372,121	6.45
MATRICULATION (CREDIT & NON-CREDIT)	6,514,232	9.35	7,895,671	8.17	6,677,667	6.86
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	7,401,945	6.13	7,121,763	7.56	7,121,036	7.21
STUDENT FINANCIAL AID ADMINISTRATION(5)	4,808,614	5.28	4,621,745	4.90	4,286,924	4.34
FEDERAL PERKINS (VTEA)(6)	6,166,269	5.88	5,515,856	5.85	5,676,269	5.95
FEDERAL WORK STUDY(7)	2,172,734	2.39	2,048,610	2.17	2,475,214	2.51
HEALTH SERVICES	2,390,011	2.63	2,410,166	2.56	4,778,705	4.84
PARKING	2,668,333	2.95	2,735,679	2.90	2,486,635	2.60
ONE-TIME BLOCK GRANTS(8)	1,958,916	2.15	999,138	1.06	1,218,906	1.23
ON-GOING BLOCK GRANTS(9)	1,583,160	1.74	1,117,961	1.19	1,828,069	1.55
STAFF/FACULTY DEVELOPMENT	179,223	0.20	73,478	0.06	281,038	0.28
STAFF/FACULTY DIVERSITY	64,913	0.09	70,959	0.08	391,690	0.40
OTHER SPECIALLY FUNDED PROGRAMS(10)	30,729,998	33.78	36,494,342	38.73	38,573,107	39.08
TOTAL RESTRICTED GENERAL FUND	91,015,256	100.00	94,230,674	100.00	98,753,275	100.00

- (1) Includes funds 10411, 10413 and 10414
- (2) Includes funds 10440-10444, 10445-10447 and 10448-10451
- (3) Includes funds 10422-10425
- (4) Includes only funds in General Fund portion of the program (funds 10486-10490)
- (5) Includes funds 10416-10419
- (6) Includes funds 10500-10599 (if any)
- (7) Includes funds 10453-10464
- (8) Includes One-Time Block Grants (funds 10116, 10126-10128, 10132-10134)
- (9) All On-Going Block Grants including Instructional Equipment (funds 10142-10144, 10148-10150)
- (10) Includes Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Management Information Systems, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.

RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	DISTRICT	TOTAL FINAL BUDGET
BASIC SKILLS(1)	745,758	1,742,220	208,742	441,690	423,730	32,475	215,333	482,339	136,309	0	4,428,596
COMMUNITY SERVICES	800,000	984,724	1,458,636	286,516	1,449,648	109,632	0	732,000	770,000	0	6,591,156
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	677,374	714,784	276,421	230,818	213,459	570,490	869,410	557,127	328,697	124,752	4,563,332
FOSTER CARE(3)	103,450	174,276	163,280	230,653	133,112	159,319	143,858	0	113,651	0	1,221,399
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	1,246,784	691,609	615,100	446,895	988,186	182,262	964,570	920,139	316,576	0	6,372,121
MATRICULATION (CREDIT & NON-CREDIT)	1,062,233	1,399,884	415,575	497,900	805,567	398,278	762,701	806,327	411,513	17,889	6,577,867
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	1,454,714	855,038	446,825	811,090	621,328	594,862	1,109,862	752,672	474,645	0	7,121,036
STUDENT FINANCIAL AID ADMINISTRATION(5)	688,018	804,676	245,287	309,307	456,094	329,075	525,099	549,499	331,869	50,000	4,288,924
FEDERAL PERKINS (VTEA)(6)	662,064	1,053,251	382,425	657,388	554,071	379,396	902,414	587,219	431,145	266,886	5,876,259
FEDERAL WORK STUDY(7)	379,460	430,649	219,896	141,584	263,334	165,059	370,484	276,211	210,861	17,676	2,475,214
HEALTH SERVICES	340,458	841,872	231,831	383,828	768,370	173,030	185,064	577,671	705	1,272,876	4,775,705
PARKING	250,000	395,000	160,000	150,000	499,140	130,000	160,000	454,498	270,000	0	2,468,638
ONE-TIME BLOCK GRANTS(8)	48,550	269,014	183,778	236,694	78,392	71,577	113,469	82,956	90,938	43,538	1,218,906
ON-GOING BLOCK GRANTS(9)	167,329	338,936	189,551	152,320	11,803	61,183	348,408	173,784	79,254	5,521	1,528,089
STAFF/FACULTY DEVELOPMENT	61,029	20,743	8,206	18,981	5,698	14,049	50,954	47,518	0	53,858	281,036
STAFF/FACULTY DIVERSITY	15,214	20,590	27,995	41,411	13,996	35,609	30,115	13,412	48,850	144,698	391,890
OTHER SPECIALLY FUNDED PROGRAMS(10)	1,392,702	6,549,766	3,856,123	2,824,880	2,599,070	1,560,345	4,345,924	4,879,067	5,354,580	5,210,650	38,573,107
TOTAL RESTRICTED GENERAL FUND	10,095,137	17,287,032	9,089,671	7,861,955	9,884,998	4,966,641	11,097,465	11,892,439	9,369,593	7,208,344	98,753,275

- (1) Includes funds 10411, 10413 and 10414
- (2) Includes funds 10440-10444, 10445-10447 and 10448-10451
- (3) Includes funds 10422-10425
- (4) Includes only funds in General Fund portion of the program (funds 10488-10490)
- (5) Includes funds 10415-10419
- (6) Includes funds 10500-10599 (if any)
- (7) Includes funds 10453-10464
- (8) Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134)
- (9) All On-Going Block Grants including Instructional Equipment (funds 10142-10144, 10148-10150)
- (10) Includes Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Management Information Systems, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.

09

BASIC SKILLS*

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	893,069	43.22	728,683	22.92	745,758	16.84
EAST	18,321	0.89	802,511	25.24	1,742,220	39.34
HARBOR	16,981	0.82	155,215	4.88	208,742	4.71
MISSION	63,867	3.09	162,638	5.12	441,690	9.97
PIERCE	4,803	0.23	210,400	6.62	423,730	9.57
SOUTHWEST	567,395	27.46	273,610	8.61	32,475	0.73
TRADE-TECH	288,220	13.95	380,110	11.96	215,333	4.86
VALLEY	196,774	9.52	217,869	6.85	482,339	10.89
WEST	16,750	0.81	248,167	7.81	136,309	3.08
DISTRICT	0	0.00	54	0.00	0	0.00
TOTAL BASIC SKILLS	2,066,179	100.00	3,179,257	100.00	4,428,596	100.00

* Includes funds 10411, 10413 and 10414

COMMUNITY SERVICES*

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,033,691	18.22	727,564	14.51	800,000	12.14
EAST	879,187	15.49	702,924	14.02	984,724	14.94
HARBOR	1,049,547	18.50	1,180,350	23.54	1,458,636	22.13
MISSION	445,870	7.86	242,888	4.84	286,516	4.35
PIERCE	1,014,053	17.87	799,497	15.95	1,449,648	21.99
SOUTHWEST	103,624	1.83	96,241	1.92	109,632	1.66
TRADE-TECH	4,529	0.08	1,623	0.03	0	0.00
VALLEY	475,517	8.38	568,832	11.35	732,000	11.11
WEST	668,396	11.78	693,823	13.84	770,000	11.68
TOTAL COMMUNITY SERVICES	5,674,415	100.00	5,013,742	100.00	6,591,156	100.00

* Adjusted to include fund 10010 only

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

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,013,780	15.38	946,380	14.45	677,374	14.84
EAST	1,144,677	17.34	1,092,437	16.68	714,784	15.66
HARBOR	362,023	5.48	370,459	5.66	276,421	6.08
MISSION	349,009	5.29	325,841	4.97	230,818	5.06
PIERCE	268,646	4.07	226,228	3.45	213,459	4.68
SOUTHWEST	895,896	13.57	1,056,603	16.13	570,490	12.50
TRADE-TECH	1,132,854	17.16	1,286,989	19.65	869,410	19.05
VALLEY	799,751	12.12	616,808	9.42	557,127	12.21
WEST	473,404	7.17	454,634	6.94	328,697	7.20
DISTRICT	161,099	2.44	173,416	2.65	124,752	2.73
TOTAL CALWORKS	6,601,139	100.00	6,549,795	100.00	4,563,332	100.00

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

FOSTER CARE*

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	99,704	7.73	97,821	7.49	103,450	8.47
EAST	173,503	13.45	167,370	12.81	174,276	14.27
HARBOR	176,453	13.68	119,813	9.17	163,280	13.37
MISSION	242,716	18.81	244,809	18.73	230,653	18.88
PIERCE	134,300	10.41	139,886	10.71	133,112	10.90
SOUTHWEST	195,405	15.15	254,755	19.50	159,319	13.04
TRADE-TECH	151,493	11.74	163,429	12.51	143,658	11.76
WEST	116,545	9.03	118,835	9.09	113,651	9.30
TOTAL FOSTER CARE	1,290,117	100.00	1,306,717	100.00	1,221,399	100.00

* Includes funds 10422-10425

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,830,101	23.74	1,575,521	21.86	1,246,784	19.57
EAST	867,857	11.26	848,170	11.66	691,609	10.85
HARBOR	654,437	8.49	574,478	7.90	615,100	9.65
MISSION	544,108	7.08	535,048	7.35	446,895	7.01
PIERCE	1,295,554	16.81	1,247,057	17.14	988,186	15.51
SOUTHWEST	202,217	2.62	197,507	2.71	182,262	2.86
TRADE-TECH	911,923	11.83	989,896	13.61	964,570	15.14
VALLEY	1,036,227	13.44	919,473	12.64	920,139	14.44
WEST	365,432	4.74	388,355	5.34	316,576	4.97
TOTAL DSPS	7,707,856	100.00	7,275,505	100.00	6,372,121	100.00

MATRICULATION (CREDIT & NON-CREDIT)*

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,271,061	14.93	1,065,614	13.85	1,062,233	16.15
EAST	1,757,987	20.65	1,553,217	20.18	1,399,884	21.28
HARBOR	448,347	5.27	407,347	5.29	415,575	6.32
MISSION	454,708	5.34	447,024	5.81	497,900	7.57
PIERCE	1,003,763	11.79	1,009,787	13.12	805,567	12.25
SOUTHWEST	486,429	5.71	466,373	6.06	398,278	6.05
TRADE-TECH	750,770	8.82	851,157	11.06	762,701	11.59
VALLEY	894,508	10.51	868,199	11.28	806,327	12.28
WEST	524,327	6.16	497,532	6.48	411,513	6.28
DISTRICT	922,333	10.83	529,621	6.88	17,889	0.27
TOTAL MATRICULATION	8,514,232	100.00	7,695,871	100.00	6,577,867	100.00

* Include Credit and Non-Credit

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)*

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,467,314	19.82	1,459,527	20.49	1,454,714	20.43
EAST	1,013,888	13.70	950,996	13.35	855,038	12.01
HARBOR	459,926	6.21	467,894	6.57	446,825	6.27
MISSION	770,551	10.41	698,439	9.81	811,090	11.39
PIERCE	714,623	9.65	656,747	9.22	621,328	8.73
SOUTHWEST	525,665	7.10	517,069	7.26	594,862	8.35
TRADE-TECH	1,197,782	16.18	1,166,478	16.38	1,109,862	15.59
VALLEY	695,628	9.40	669,265	9.40	752,672	10.57
WEST	556,569	7.52	535,338	7.52	474,645	6.67
TOTAL EOPS	7,401,945	100.00	7,121,753	100.00	7,121,036	100.00

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

STUDENT FINANCIAL AID ADMINISTRATION

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	754,775	15.70	661,937	14.32	688,018	16.04
EAST	939,050	19.53	1,004,539	21.74	804,676	18.76
HARBOR	296,343	6.18	291,670	6.31	245,287	5.72
MISSION	348,661	7.25	303,245	6.56	309,307	7.21
PIERCE	495,306	10.30	518,125	11.21	456,094	10.83
SOUTHWEST	386,032	8.03	354,229	7.66	329,075	7.67
TRADE-TECH	651,767	13.55	608,262	13.18	525,099	12.24
VALLEY	602,907	12.54	534,956	11.57	549,499	12.81
WEST	333,968	6.94	344,782	7.46	331,869	7.74
DISTRICT	4	0.00	0	0.00	50,000	1.17
TOTAL SFAA	4,808,814	100.00	4,621,745	100.00	4,288,924	100.00

FEDERAL PERKINS (VTEA)*

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	596,444	11.54	714,743	12.96	662,064	11.27
EAST	811,311	15.70	812,606	14.73	1,053,251	17.92
HARBOR	362,381	7.01	372,808	6.76	382,425	6.51
MISSION	576,530	11.16	717,354	13.01	657,388	11.19
PIERCE	501,012	9.70	611,427	11.08	554,071	9.43
SOUTHWEST	401,406	7.77	360,282	6.53	379,396	6.46
TRADE-TECH	753,751	14.59	598,422	10.85	902,414	15.36
VALLEY	510,542	9.88	597,188	10.83	587,219	9.99
WEST	409,782	7.93	517,546	9.38	431,145	7.34
DISTRICT	243,110	4.71	213,481	3.87	266,886	4.54
TOTAL FEDERAL PERKINS	5,166,269	100.00	5,515,858	100.00	5,876,259	100.00

* Federal Perkins (formerly VTEA) includes funds 10500 through 10599 (if any).

FEDERAL WORK STUDY*

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	358,038	16.48	360,404	17.59	379,460	15.33
EAST	428,684	19.73	292,210	14.26	430,649	17.40
HARBOR	196,771	9.06	184,514	9.01	219,896	8.88
MISSION	113,740	5.23	105,401	5.14	141,584	5.72
PIERCE	236,102	10.87	164,560	8.03	263,334	10.64
SOUTHWEST	129,369	5.95	147,984	7.22	165,059	6.67
TRADE-TECH	350,147	16.12	388,753	18.97	370,484	14.97
VALLEY	217,492	10.01	241,769	11.80	276,211	11.16
WEST	127,497	5.87	147,860	7.22	210,861	8.52
DISTRICT	14,894	0.69	15,354	0.75	17,676	0.71
TOTAL FWS	2,172,734	100.00	2,048,810	100.00	2,475,214	100.00

* Includes funds 10453-10464

HEALTH SERVICES*

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	349,716	14.63	38,720	1.61	340,458	7.13
EAST	390,028	16.32	0	0.00	841,872	17.63
HARBOR	164,896	6.90	183,334	7.61	231,831	4.85
MISSION	160,492	6.72	183,915	7.63	383,828	8.04
PIERCE	416,077	17.41	451,026	18.71	768,370	16.09
SOUTHWEST	90,907	3.80	2,828	0.12	173,030	3.62
TRADE-TECH	348,010	14.56	0	0.00	185,064	3.88
VALLEY	305,040	12.76	298,468	12.38	577,671	12.10
WEST	164,845	6.90	219	0.01	705	0.01
DISTRICT*	0	0.00	1,251,656	51.93	1,272,876	26.65
TOTAL HEALTH SERVICES	2,390,011	100.00	2,410,166	100.00	4,775,705	100.00

*. Starting in 2008-09, five colleges (City, East, Southwest, Trade-Tech, West) have transferred part of their allocation to a district-wide account to fund a combined Health Services Contract.

PARKING

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	308,280	11.48	243,119	8.89	250,000	10.13
EAST	428,764	15.97	511,490	18.70	395,000	16.00
HARBOR	172,646	6.43	130,049	4.75	160,000	6.48
MISSION	99,225	3.70	118,006	4.31	150,000	6.08
PIERCE	729,457	27.18	747,981	27.34	499,140	20.22
SOUTHWEST	205,476	7.65	203,319	7.43	130,000	5.27
TRADE-TECH	156,201	5.82	244,513	8.94	160,000	6.48
VALLEY	453,090	16.87	362,660	13.26	454,498	18.41
WEST	132,193	4.92	174,443	6.38	270,000	10.94
TOTAL PARKING	2,685,333	100.00	2,735,579	100.00	2,468,638	100.00

ONE-TIME BLOCK GRANTS*

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	176,029	8.99	171,815	17.20	48,550	3.98
EAST	288,525	14.73	152,773	15.29	269,014	22.07
HARBOR	65,548	3.35	60,514	6.08	183,778	15.08
MISSION	4,586	0.23	45,339	4.54	236,694	19.42
PIERCE	468,187	23.90	121,225	12.13	78,392	6.43
SOUTHWEST	146,087	7.46	22,137	2.22	71,577	5.87
TRADE-TECH	407,729	20.81	232,330	23.25	113,469	9.31
VALLEY	248,469	12.68	52,151	5.22	82,956	6.81
WEST	153,758	7.85	138,187	13.83	90,938	7.46
ITV	0	0.00	2,667	0.27	43,538	3.57
TOTAL ONE-TIME BLOCK GRANTS	1,958,918	100.00	999,138	100.00	1,218,906	100.00

* Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134)

ON-GOING BLOCK GRANTS*

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	302,128	19.08	192,839	17.25	167,329	10.95
EAST	342,702	21.65	277,343	24.81	338,936	22.18
HARBOR	54,624	3.45	40,175	3.59	189,551	12.40
MISSION	32,127	2.03	7,415	0.66	152,320	9.97
PIERCE	250,157	15.80	207,340	18.55	11,803	0.77
SOUTHWEST	56,827	3.59	40,937	3.66	61,183	4.00
TRADE-TECH	289,997	18.32	1,105	0.10	348,408	22.80
VALLEY	216,383	13.67	150,272	13.44	173,784	11.37
WEST	25,463	1.61	183,566	16.42	79,254	5.19
ITV	12,750	0.81	16,968	1.52	5,521	0.38
TOTAL ON-GOING BLOCK GRANTS	1,583,160	100.00	1,117,961	100.00	1,528,089	100.00

* All On-Going Block Grants including Instructional Equipment (funds 10142-10144, 10146-10150)

STAFF/FACULTY DEVELOPMENT

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	19,487	10.87	2,543	3.46	61,029	21.72
EAST	49,932	27.86	720	0.98	20,743	7.38
HARBOR	12,622	7.04	10,567	14.38	8,206	2.92
MISSION	2,706	1.51	1,490	2.03	18,981	6.75
PIERCE	27,639	15.42	5,872	7.99	5,698	2.03
SOUTHWEST	11,383	6.35	5,018	6.83	14,049	5.00
TRADE-TECH	26,272	14.68	13,362	18.19	50,954	18.13
VALLEY	20,137	11.24	7,465	10.16	47,518	16.91
WEST	9,044	5.05	(0)	0.00	0	0.00
DISTRICT	0	0.00	26,439	35.98	53,858	19.16
TOTAL STAFF/FACULTY DEVELOPMENT	179,223	100.00	73,476	100.00	281,036	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	9,881	11.64	1,333	1.88	15,214	3.88
EAST	9,059	10.67	2,541	3.58	20,590	5.25
HARBOR	3,008	3.54	2,436	3.43	27,995	7.14
MISSION	4,055	4.78	5,662	7.98	41,411	10.57
PIERCE	9,315	10.97	5,208	7.34	13,996	3.57
SOUTHWEST	16,361	19.27	13,851	19.52	35,609	9.09
TRADE-TECH	9,352	11.01	8,926	12.58	30,115	7.68
VALLEY	7,309	8.61	529	0.75	13,412	3.42
WEST	4,408	5.19	11,136	15.89	48,850	12.47
DISTRICT	12,167	14.33	19,338	27.25	144,698	36.92
TOTAL STAFF/FACULTY DIVERSITY	84,913	100.00	70,959	100.00	391,890	100.00

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	2,874,002	9.35	2,896,834	7.94	1,392,702	3.61
EAST	3,692,101	12.01	5,255,783	14.40	6,549,766	16.98
HARBOR	2,638,174	8.59	3,486,184	9.55	3,856,123	10.00
MISSION	4,350,083	14.16	3,572,264	9.79	2,824,880	7.32
PIERCE	1,102,900	3.59	2,008,894	5.50	2,599,070	6.74
SOUTHWEST	2,420,020	7.88	2,531,335	6.94	1,560,345	4.05
TRADE-TECH	3,858,957	12.56	4,316,420	11.83	4,345,924	11.27
VALLEY	5,527,002	17.99	6,537,636	17.91	4,879,067	12.65
WEST	3,083,275	10.03	4,134,884	11.33	5,354,580	13.88
DISTRICT**	1,183,483	3.85	1,754,106	4.81	5,210,650	14.28
TOTAL OTHER SFP	30,729,998	100.00	36,494,342	100.00	38,573,107	100.00

* Includes Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Management Information Systems, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.

** District Includes ITV

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2009-10
		FINAL BUDGET \$
LOS ANGELES CITY COLLEGE		
ADULT EDUCATION, SECTION 231	17205	905
BASIC SKILLS 07-08 ONE-TIME	10414	166,347
BASIC SKILLS 08-09 ONE-TIME	10411	579,411
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	3
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	13
CA EARLY CHILDHOOD MENTOR - SFCCD	19389	169
CAHSEE PREPARATION	18321	32,310
CAHSEE PREPARATION	18335	205,999
CALWORKS 08-09	10450	7,554
CALWORKS 09-10	10451	368,227
CALWORKS CHILD CARE 09-10	10442	195,438
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18332	22,754
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18338	110,000
CHILD DEVELOPMENT TRAINING CONSORTIUM	19387	684
COMMUNITY SERVICES PROGRAM	10010	800,000
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18012	27,000
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18013	14,309
CTE COMMUNITY COLLAB-WIP MIDTOWN REG	18014	39,131
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,246,784
EOPS-CARE 08-09	10867	831
EOPS-CARE 09-10	10868	43,163
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	11
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	1,420,478
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	34,236
FACULTY & STAFF DIVERSITY	10436	15,214
FACULTY AND STAFF DEVELOPMENT AB1	10435	61,029
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	12,372
FEDERAL PELL GRANT 04-05	10466	3,544
FEDERAL PELL GRANT 07-08	10469	12,789
FEDERAL PELL GRANT 08-09	10470	17,854
FEDERAL PELL GRANT 2005-06	10467	3,727
FEDERAL PELL GRANT 2006-07	10468	8,659
FOSTER AND KINSHIP CARE EDUCATION	10423	10,638
FOSTER AND KINSHIP CARE EDUCATION	10424	92,812
FWS PROG 09-10	10457	379,460
HEALTH SERVICES	10135	340,458
LAUSD-GEAR UP PROJECT HIGHER LEARNING	19386	40,320
MATRICULATION NON-CREDIT	10426	191,970
MATRICULATION NON-CREDIT 08-09	10428	86,615
MATRICULATION-CREDIT 08-09	10430	78,297
MATRICULATION-CREDIT 09-10	10431	705,351
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	164,663
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	48,177
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	370
ON-GOING BLOCK GRANT 07-08	10143	2,653
PARKING FEES	10145	250,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	2,890
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	658,480

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2009-10
		FINAL BUDGET \$
STUDENT FINANCIAL AID ADM 08-09	10415	98,196
STUDENT FINANCIAL AID ADM 09-10	10416	589,822
STUDENT SUPPORT SERVICES-YR3	17074	56,314
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)	17114	158,837
TANF FUNDING 07-08	10447	700
TANF FUNDING 08-09	10445	6
TANF FUNDING 09-10	10446	105,449
TANF-CHILD DEVELOPMENT CAREERS 07-082OF2	18520	225
TANF-CHILD DEVELOPMENT CAREERS 08-091OF2	18526	216
TECH PREP 08-09	10553	541
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	9,355
TRANSFER & ARTICULATION PROG	18919	1,005
UPWARD BOUND (YR 1 OF 4) C	17047	21
UPWARD BOUND Y2	17067	22,460
UPWARD BOUND-BELMONT & HOLLYWD YR 1OF4C	17048	470
UPWARD BOUND Y2CW	17068	61,058
VTEA TITLE IC 07-08	10595	153
WIA TITLE I SUBGRANT - EDD	17908	486,050
WORKPLACE HOLLYWOOD	10917	160
LOS ANGELES CITY COLLEGE Total		10,095,137
<u>EAST LOS ANGELES COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	30,238
ADULT EDUCATION, SECTION 231	17205	14,000
ASSOCIATE DEGREE NURSING PROG (E)	18327	19,098
BASIC SKILLS 06-07 ONE-TIME	10413	24,948
BASIC SKILLS 07-08 ONE-TIME	10414	897,217
BASIC SKILLS 08-09 ONE-TIME	10411	820,055
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	99,053
BLOCK GRANTS 00-01	10149	65,400
BLOCK GRANTS 06-07	10150	63,225
BLOCK GRANTS 06-07 (ON-GOING)	10146	2,543
BLOCK GRANTS 08-09	10147	1,510
BLOCK GRANTS 99-00	10148	13,110
CA EARLY CHILDHOOD MENTOR - SFCCD	19389	1,486
CA TRANSPORTATION AND LOGISTICS INSTITUT	18324	66,195
CACT-IDRC DESIGN 2 PRINT	18923	78,395
CAHSEE PREPARATION	18321	211,174
CAHSEE PREPARATION	18335	113,275
CALWORKS 07-08	10449	359
CALWORKS 08-09	10450	44,972
CALWORKS 09-10	10451	357,363
CALWORKS CHILD CARE 09-10	10442	201,201
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18332	18,921
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18338	110,000
COMMUNITY SERVICES PROGRAM	10010	984,724
COMMUNITY-BASED JOB TRAINING-US DEPT LAB	17198	1,402,769

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2009-10
		FINAL BUDGET \$
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18012	160,000
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18013	40,000
CTE COMMUNITY COLLAB-WIP MIDTOWN REG	18014	79,166
CTE-COMMUNITY COLLABORATIVE SB70	18152	134,022
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	691,609
ENGLISH LITERACY & CIVICS	17204	775
EOPS-CARE 08-09	10867	28,696
EOPS-CARE 09-10	10868	92,056
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	86
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	835,128
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	19,910
FACULTY & STAFF DIVERSITY	10436	20,590
FACULTY AND STAFF DEVELOPMENT AB1	10435	20,743
FACULTY INQUIRY NETWORK-CHABOT LAS POSIT	19502	18,500
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	13,920
FEDERAL PELL GRANT 07-08	10469	20,429
FEDERAL PELL GRANT 08-09	10470	23,630
FEDERAL PELL GRANT 2005-06	10467	15,509
FEDERAL PELL GRANT 2006-07	10468	18,985
FOSTER AND KINSHIP CARE EDUCATION	10423	2,867
FOSTER AND KINSHIP CARE EDUCATION	10424	171,409
FWS PROG 09-10	10457	430,649
GEAR UP-SOUTH GATE EDUCATIONAL CENTER	17910	36,000
HEALTH SERVICES	10135	841,872
HE-ENGINEERING TRANSFER PATHWAY COOP	17079	1,051,591
HE-GREEN SCIENCE & TECHNOLOGY CURRICULUM	17078	1,002,594
INCREASING STUDENT & FACULTY ENGAG Y1OF5	17063	90,921
INCREASING STUDENT & FACULTY ENGAG Y2OF5	17065	141,328
MAPP - PS	18529	24,300
MAPP - PS	19241	5,544
MATRICULATION NON-CREDIT	10426	244,540
MATRICULATION NON-CREDIT 08-09	10428	61,811
MATRICULATION-CREDIT 08-09	10430	83,755
MATRICULATION-CREDIT 09-10	10431	1,009,778
MESA-MATH, ENGINEERING, & SCIENCE 0708	18325	2,445
MESA-MATH, ENGINEERING, & SCIENCE 08-09	18328	19,720
NASA-AN INNOVATIVE PARTNSHP CREATING Y1	17902	14,920
NETWORK FOR A HEALTHY CALIFORNIA	17906	347,088
NURSE EDUCATION PRACTICE & RETENTION	17208	206,925
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	88,892
ONE TIME BLOCK 07-08	10133	408
ONE TIME BLOCK GRANT 2000-01	10128	8,356
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	153,175
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	74,628
ONE-TIME BLOCK GRANT	10127	91
ON-GOING BLOCK GRANT 07-08	10143	5,203
PARKING FEES	10145	395,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	112,938
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	937,455

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2009-10
		FINAL BUDGET \$
RCAT-HIT CODING SPECIALIST PROGRAM	19229	14,990
RCAT-SEIU-UHW EDUCATIONAL FUND	19358	29,950
STRENGTHENING ACADEMIC LITERACY FOR -HE	17076	230,664
STRENGTHENING ACADEMIC LITERACY FOR UNDE	17043	59
STRENGTHENING ACADEMIC LITERACY FOR UNDE	17057	13,648
STUDENT FINANCIAL AID ADM 07-08	10419	664
STUDENT FINANCIAL AID ADM 08-09	10415	29,010
STUDENT FINANCIAL AID ADM 09-10	10416	775,002
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)	17114	263,158
TANF FUNDING 08-09	10445	2,310
TANF FUNDING 09-10	10446	108,579
TANF-CHILD DEVELOPMENT CAREERS 09-102OF2	18528	110,700
TECH PREP 08-09	10553	1,619
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	13,754
TRANSFER & ARTICULATION PROG	18919	907
TUTORING/MENTORING PROG - ELAC NURSING	19239	1,779
TUTORING/MENTORING PROG - ELAC NURSING	19246	245,000
VTEA TITLE IC 07-08	10595	1,239
YOUTH DEVELOPMENT SERVICES	18527	694
EAST LOS ANGELES COLLEGE Total		17,287,032
<u>LOS ANGELES HARBOR COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	1,050
ASSOCIATE DEGREE NURSING PROG Y2OF2	18320	59,060
ASSOCIATE DEGREE NURSING PROG-RETENTION	18330	98,275
ASSOCIATE DEGREE NURSING -WIA YR 4 OF 5	18331	2,341
BASIC SKILLS 07-08 ONE-TIME	10414	88,138
BASIC SKILLS 08-09 ONE-TIME	10411	120,604
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	12
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	53,210
BLOCK GRANTS 00-01	10149	8,589
BLOCK GRANTS 06-07	10150	113
BLOCK GRANTS 06-07 (ON-GOING)	10146	7,326
BLOCK GRANTS 08-09	10147	316
BLOCK GRANTS 99-00	10148	2,422
BOYS & GIRLS CLUB OF SOUTH BAY	19503	16,167
CA EARLY CHILDHOOD MENTOR - SFCCD	19389	1,084
CAHSEE PREPARATION	18321	119,772
CAHSEE PREPARATION	18335	168,917
CALWORKS 07-08	10449	31
CALWORKS 08-09	10450	1,618
CALWORKS 09-10	10451	145,006
CALWORKS CHILD CARE 09-10	10442	84,266
CAPACITY BUILDING NURSING ENROLLMENT GR	18323	56,968
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18332	101,911
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18338	105,000
COMMUNITY SERVICES PROGRAM	10010	1,458,636
CTE COMMUNITY COLLAB-LA HARBOR -SUPL	18016	25,000
CTE COMMUNITY COLLAB-LA HARBOR WIP	18017	25,000

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2009-10 FINAL BUDGET
	#	\$
CTE COMMUNITY COLLAB-LAHARBOR -CORE	18015	75,000
CTE-TEACHER PREPARATION PIPELINE	18011	50,104
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	615,100
DOL-SCORE, SOUTHERN CA OIL REFINERY INIT	17206	1,946,361
ECON DEV-JOB DEV INCENTIVE TRAINING FUND	18144	10
ECON DEV-REPONSIVE TRAINING FUND FOR INC	18159	350,000
EOPS-CARE 07-08	10869	24
EOPS-CARE 08-09	10867	4,333
EOPS-CARE 09-10	10868	43,566
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	410
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	428,065
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	18,760
FACULTY & STAFF DIVERSITY	10436	27,995
FACULTY AND STAFF DEVELOPMENT AB1	10435	8,206
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	6,394
FEDERAL PELL GRANT 04-05	10466	44
FEDERAL PELL GRANT 07-08	10469	6,375
FEDERAL PELL GRANT 08-09	10470	9,554
FEDERAL PELL GRANT 2006-07	10468	1,441
FOSTER AND KINSHIP CARE EDUCATION	10424	163,280
FWS PROG 09-10	10457	219,896
HEALTH SERVICES	10135	231,831
ILP-YOUTH EMPOWERMENT STRATEGIES YESS	18525	635
KAISER NURSING PROGRAM	10929	18,371
KAISER NURSING PROGRAM	10964	25,000
MAPP - PS	19241	24,529
MATRICULATION NON-CREDIT	10426	20,267
MATRICULATION NON-CREDIT 08-09	10428	16,512
MATRICULATION-CREDIT 07-08	10432	1,070
MATRICULATION-CREDIT 08-09	10430	48,216
MATRICULATION-CREDIT 09-10	10431	329,510
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	72,259
ONE TIME BLOCK 07-08	10133	44,244
ONE TIME BLOCK GRANT 2000-01	10128	5,367
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	60,898
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	71,662
ONE-TIME BLOCK GRANT	10127	545
ON-GOING BLOCK GRANT 07-08	10143	45,316
PARKING FEES	10145	160,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	62,959
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	319,466
STUDENT FINANCIAL AID ADM 08-09	10415	14,466
STUDENT FINANCIAL AID ADM 09-10	10416	230,821
STUDENT SUPPORT SERVICES-YR3	17074	43,463
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)	17114	116,714
TANF FUNDING 09-10	10446	45,500
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	216,181
TITLE V-HSI COOPERATIVE PROJECT Y1(W&H)	17027	134
TITLE V-HSI COOPERATIVE PROJECT Y3(W&H)	17054	30,073

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2009-10
		FINAL BUDGET \$
TITLE V-HSI COOPERATIVE PROJECT Y4(W&H)	17080	104,898
TRANSFER & ARTICULATION PROG	18919	3,014
LOS ANGELES HARBOR COLLEGE Total		9,089,671
<u>LOS ANGELES MISSION COLLEGE</u>		
BASIC SKILLS 06-07 ONE-TIME	10413	1,932
BASIC SKILLS 07-08 ONE-TIME	10414	207,581
BASIC SKILLS 08-09 ONE-TIME	10411	232,177
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	42,135
BLOCK GRANTS 00-01	10149	238
BLOCK GRANTS 06-07 (ON-GOING)	10146	2
BLOCK GRANTS 08-09	10147	51
CA EARLY CHILDHOOD MENTOR - SFCCD	19389	2
CAHSEE PREPARATION	18321	181,466
CAHSEE PREPARATION	18335	224,199
CALWORKS 08-09	10450	451
CALWORKS 09-10	10451	125,517
CALWORKS CHILD CARE 09-10	10442	68,113
CALWORKS-CHILD CARE 08-09	10441	2
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18332	79,845
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18338	100,000
COMMUNITY SERVICES PROGRAM	10010	286,516
CTE COMMUNITY COLLAB-MISSION -CORE	18018	345,918
CTE COMMUNITY COLLAB-MISSION WIP	18020	80,000
CTE COMMUNITY COLLABRATIVE-MISSION -SUPL	18019	70,000
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	446,895
EOPS-CARE 08-09	10867	16,497
EOPS-CARE 09-10	10868	15,637
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	660,072
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	151,018
FACULTY & STAFF DIVERSITY	10436	41,411
FACULTY AND STAFF DEVELOPMENT AB1	10435	18,981
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	3,709
FEDERAL PELL GRANT 07-08	10469	1,779
FEDERAL PELL GRANT 08-09	10470	6,690
FEDERAL PELL GRANT 2005-06	10467	321
FEDERAL PELL GRANT 2006-07	10468	2,807
FOSTER AND KINSHIP CARE EDUCATION	10424	230,653
FWS PROG 09-10	10457	141,584
HEALTH SERVICES	10135	383,828
HUD-HISPANIC SERVING INSTITUTION ASS	17500	128,855
JPL-STUDENT WORK STUDY	19371	91,374
MAPP - PS	19241	29,801
MATRICULATION NON-CREDIT	10426	69,888
MATRICULATION NON-CREDIT 08-09	10428	18,406
MATRICULATION-CREDIT 08-09	10430	78,318
MATRICULATION-CREDIT 09-10	10431	331,288
NURSING & HEALTH CARE CAREERS POJECTS	19377	1,673
NURSING & HEALTH CARE CAREERS POJECTSY3	19505	100,107

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2009-10
		FINAL BUDGET \$
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	55,468
ONE TIME BLOCK 07-08	10133	30,161
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	47,956
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	158,577
ON-GOING BLOCK GRANT 07-08	10143	54,426
PARKING FEES	10145	150,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	1,483
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	386,829
STUDENT FINANCIAL AID ADM 08-09	10415	38,829
STUDENT FINANCIAL AID ADM 09-10	10416	270,478
STUDENT SUPPORT SERVICES-YR2 (M, S, V)	17030	9,901
STUDENT SUPPORT SERVICES-YR3 (M,S,& V)	17056	30,561
STUDENT SUPPORT SERVICES-YR4 (M,S,& V)	17066	60,159
STUDENT SUPPORT SERVICES-YR5 (M,S,& V)	17085	231,550
SUBSIDIZED TRAIING & EMPLOYMENT PROG	19378	50
SUBSIDIZED TRAIING & EMPLOYMENT PROG	19506	200,000
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)	17114	193,983
TANF FUNDING 09-10	10446	36,735
TANF-CHILD DEVELOPMENT CAREERS 09-102OF2	18528	110,700
TECH PREP 09-10	10556	67,750
TECH PREP-DISTRIBUTIONS POINTS PROJ-M Y2	10555	200,000
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	47,118
TITLE V-ALAS COOPERATIVE TITLE V SI Y3	17073	322,173
TITLE V-HISPANIC SERVING INSTITUTION Y1	17010	15
TITLE V-HISPANIC SERVING INSTITUTION Y2	17026	74
TITLE V-HISPANIC SERVING INSTITUTION Y3	17040	23
TITLE V-HISPANIC SERVING INSTITUTION Y4	17055	41,966
TITLE V-HISPANIC SERVING INSTITUTION Y5	17072	85,914
TITLE V-STRENGHTENING INSTITUTIONS Y2OF5	17051	824
TRADE ADJUSTMENT ASSISTANCE - TAA	18922	6,607
TRANSFER & ARTICULATION PROG	18919	2,580
VTEA TITLE IC 07-08	10595	1,326
WIA-ADULT WRKS 08-09	17162	1
WIA-DISLOC WKS 08-09	17163	1
LOS ANGELES MISSION COLLEGE Total		7,861,955
PIERCE COLLEGE		
04-05 BLOCK GRANT-ONE TIME	10125	688
ASSOCIATE DEGREE NURSING PROG Y2OF2	18320	30,816
ASSOCIATE DEGREE NURSING PROG-RETENTION	18330	40,826
BASIC SKILLS 07-08 ONE-TIME	10414	214,352
BASIC SKILLS 08-09 ONE-TIME	10411	209,378
BLOCK GRANT-ON GOING INST EQUIP &LIBRARY	10142	146
BLOCK GRANTS 00-01	10149	1,889
BLOCK GRANTS 06-07 (ON-GOING)	10146	653
BLOCK GRANTS 08-09	10147	751
BLOCK GRANTS 99-00	10148	23
BUSINESS CENTER	10018	25,000
CAHSEE PREPARATION	18321	130,700

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2009-10
		FINAL BUDGET
	#	\$
CAHSEE PREPARATION	18335	248,468
CALWORKS 08-09	10450	3,736
CALWORKS 09-10	10451	109,060
CALWORKS CHILD CARE 09-10	10442	65,374
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18332	52,386
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18338	105,000
COMMUNITY SERVICES PROGRAM	10010	1,449,648
CTE COMMUNITY COLLAB-MISSION WIP	18020	84,000
CTE COMMUNITY COLLABRATIVE-MISSION -SUPL	18019	16,000
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	988,186
EOPS-CARE 08-09	10867	3,127
EOPS-CARE 09-10	10868	11,086
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	699
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	588,570
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	32,758
FACULTY & STAFF DIVERSITY	10436	13,996
FACULTY AND STAFF DEVELOPMENT AB1	10435	5,698
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	13,920
FEDERAL PELL GRANT 07-08	10469	12,780
FEDERAL PELL GRANT 08-09	10470	14,480
FEDERAL PELL GRANT 2005-06	10467	43
FEDERAL PELL GRANT 2006-07	10468	7,410
FIPSE-TEXTBOOK ACCESS FOR DEAF CC STUDEN	17045	6,967
FIPSE-TEXTBOOK ACCESS FOR DEAF CC STUDEN	17064	165,182
FIPSE-TEXTBOOK ACCESS FOR DEAF CC STUDEN	17084	116,822
FOSTER AND KINSHIP CARE EDUCATION	10424	133,112
FWS PROG 09-10	10457	263,334
HEALTH SERVICES	10135	768,370
HE-LABORATORY INSTRUMENTATION & ENVIRONM	17077	1,172,159
MATRICULATION NON-CREDIT	10426	9,463
MATRICULATION NON-CREDIT 08-09	10428	58
MATRICULATION-CREDIT 07-08	10432	28,490
MATRICULATION-CREDIT 08-09	10430	86,564
MATRICULATION-CREDIT 09-10	10431	680,992
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	2,957
ONE TIME BLOCK 07-08	10133	4,239
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	70,982
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	2,483
ON-GOING BLOCK GRANT 07-08	10143	5,384
PARKING FEES	10145	499,140
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	34,345
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	519,726
STUDENT FINANCIAL AID ADM 08-09	10415	31,155
STUDENT FINANCIAL AID ADM 09-10	10416	424,939
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)	17114	74,000
TANF FUNDING 09-10	10446	35,289
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	8,898

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2009-10
		FINAL BUDGET \$
TITLE V-HSI (Y1 OF 5)	17060	48,722
TITLE V-HSI (Y2 OF 5) P,V,W	17075	209,579
PIERCE COLLEGE Total		9,884,998
<u>LOS ANGELES SOUTHWEST COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	17,970
ASSOCIATE DEGREE NURSING PROG Y2OF2	18320	29,554
ASSOCIATE DEGREE NURSING PROG-RETENTION	18330	1,282
BASIC SKILLS 07-08 ONE-TIME	10414	20,756
BASIC SKILLS 08-09 ONE-TIME	10411	11,719
BLOCK GRANTS 06-07	10150	1,951
BLOCK GRANTS 06-07 (ON-GOING)	10146	23
CA HIGH SCHOOL EXIT EXAM/BETTER OUTCOMES	18006	78
CAHSEE PREPARATION	18321	23,868
CAHSEE PREPARATION	18335	37,972
CALWORKS 07-08	10449	611
CALWORKS 08-09	10450	807
CALWORKS 09-10	10451	302,945
CALWORKS CHILD CARE 09-10	10442	171,708
CALWORKS-CHILD CARE 08-09	10441	43
CAPACITY BUILDING NURSING ENROLLMENT GR	18329	88,111
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18332	23,862
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18338	100,000
COMMUNITY SERVICES PROGRAM	10010	109,632
CTE COMMUNITY COLLAB-LA HARBOR -SUPL	18016	25,000
CTE COMMUNITY COLLAB-LA HARBOR WIP	18017	25,000
CTE COMMUNITY COLLAB-LAHARBOR -CORE	18015	75,000
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	182,262
ENGLISH LITERACY & CIVICS	17204	11,151
EOPS-CARE 09-10	10868	66,922
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	37,336
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	573,379
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	21,483
FACULTY & STAFF DIVERSITY	10436	35,609
FACULTY AND STAFF DEVELOPMENT AB1	10435	14,049
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	7,454
FEDERAL PELL GRANT 07-10 ACA	10465	5,960
FEDERAL PELL GRANT 07-08	10469	8,870
FEDERAL PELL GRANT 08-09	10470	9,652
FEDERAL PELL GRANT 2005-06	10467	25
FEDERAL PELL GRANT 2006-07	10468	1,147
FOSTER AND KINSHIP CARE EDUCATION	10424	159,319
FWS PROG 09-10	10457	165,059
GOVENOR'S 15% TALENT TRANSFER GRANT	19501	109,348
HEALTH SERVICES	10135	173,030
MAPP - PS	19241	42,973
MATRICULATION NON-CREDIT	10426	92,218
MATRICULATION NON-CREDIT 08-09	10428	30,146
MATRICULATION-CREDIT 08-09	10430	702

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2009-10
		FINAL BUDGET \$
MATRICULATION-CREDIT 09-10	10431	275,212
MT SAN ANTONIO COLLEGE-CHILD DEV DEPT	19504	45,000
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	17,472
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	53,607
ON-GOING BLOCK GRANT 07-08	10143	41,737
PARKING FEES	10145	130,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	63,225
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	316,171
STUDENT FINANCIAL AID ADM 08-09	10415	38,402
STUDENT FINANCIAL AID ADM 09-10	10416	290,673
STUDENT SUPPORT SERVICES-YR4 (M,S,& V)	17066	85,634
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)	17114	563,037
TANF FUNDING 08-09	10445	1,682
TANF FUNDING 09-10	10446	92,694
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	10,461
TRANSFER & ARTICULATION PROG	18919	3,000
TRIO-TALEN SEARCH (2 OF 4)	17069	34,251
TRIO-TALENT SEARCH (YR 4 OF 5)	17018	378
TRIO-TALENT SEARCH (YR 5 OF 5)	17038	216
TRIO-UPWARD BOUND - SOUTHWEST YR 1 OF 4	17070	87,703
YOUTH DEVELOPMENT SERVICES-PARA LOS NINO	19388	100
LOS ANGELES SOUTHWEST COLLEGE Total		4,966,641
LOS ANGELES TRADE-TECH COLLEGE		
21ST CENTURY COMMUNITY LEARNING CENTERS	17197	992
AFTER SCHOOL EDUCATION & SAFETY PROG	18918	2,571
ASSOCIATE DEGREE NURSING PROG-RETENTION	18330	143,946
BASIC SKILLS 07-08 ONE-TIME	10414	22,221
BASIC SKILLS 08-09 ONE-TIME	10411	193,112
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	623
BOARD FUNDED CITIZENSHIP PROGRAM	10987	33
CAHSEE PREPARATION	18321	86,510
CAHSEE PREPARATION	18335	169,418
CALWORKS 07-08	10449	240
CALWORKS 08-09	10450	1,389
CALWORKS 09-10	10451	497,775
CALWORKS CHILD CARE 09-10	10442	237,986
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18332	62,016
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18338	105,000
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	13,702
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	18,179
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18012	160,000
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18013	40,000
CTE COMMUNITY COLLAB-WIP MIDTOWN REG	18014	76,494
CTE-COMMUNITY COLLABORATIVE SB70	18152	165,345
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	964,570
DOLORES HUERTA LABOR INSTITUTE	19362	211,448
ECON DEV-CAREER TECHNICAL ED/CONSTRUCTIO	18142	1
ECON DEV-REPONSIVE TRAINING FUND FOR INC	18157	100,000

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2009-10
		FINAL BUDGET
	#	\$
EOPS-CARE 08-09	10867	34,647
EOPS-CARE 09-10	10868	20,793
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	44
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	1,067,220
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	42,642
FACULTY & STAFF DIVERSITY	10436	30,115
FACULTY AND STAFF DEVELOPMENT AB1	10435	50,954
FACULTY INQUIRY NETWORK	19402	9,161
FAMILY SUPPORT PROGRAM FY05-06	19339	12,806
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	19,657
FEDERAL PELL GRANT 04-05	10466	7,518
FEDERAL PELL GRANT 07-08	10469	11,611
FEDERAL PELL GRANT 08-09	10470	11,008
FEDERAL PELL GRANT 2005-06	10467	12,069
FEDERAL PELL GRANT 2006-07	10468	10,961
FOSTER AND KINSHIP CARE EDUCATION	10424	143,658
FWS PROG 09-10	10457	370,484
HEALTH SERVICES	10135	185,064
HE-SCIENCE, TECHNOLOGY, ENGINEERING & MA	17082	612,884
HUD-HSIAC	17502	297,460
ILP-YOUTH EMPOWERMENT STRATEGIES YESS	18525	597
ILP-YOUTH EMPOWERMENT STRATEGIES YESS	18531	70,482
INCREASING STUDENT & FACULTY ENGAG Y1OF5	17063	23,216
INCREASING STUDENT & FACULTY ENGAG Y2OF5	17065	76,305
LA COUNTY SANITATION DISTRICTS	19231	12,028
MAPP - PS	19241	4,458
MATRICULATION NON-CREDIT	10426	95,757
MATRICULATION NON-CREDIT 08-09	10428	19,046
MATRICULATION-CREDIT 08-09	10430	51,183
MATRICULATION-CREDIT 09-10	10431	596,715
NETWORK FOR A HEALTHY CALIFORNIA	17906	196,249
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	172,526
ONE TIME BLOCK 07-08	10133	2,028
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	108,772
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	2,669
ON-GOING BLOCK GRANT 07-08	10143	175,259
PARKING FEES	10145	160,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	153,871
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	741,953
STRENGTHENING INSTITUTIONS - HSI Y1	17081	373,632
STUDENT FINANCIAL AID ADM 08-09	10415	23,193
STUDENT FINANCIAL AID ADM 09-10	10416	501,906
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)	17114	225,492
TANF FUNDING 08-09	10445	3,633
TANF FUNDING 09-10	10446	128,387
TECH PREP 08-09	10553	90
TECH PREP REGIONAL COORDINATION PROJECT	19366	3,675
TECHNICAL & CAREER ED	10017	203,868
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	118,881

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2009-10
		FINAL BUDGET
	#	\$
TRANSFER & ARTICULATION PROG	18919	1,000
TRIPLE CROWN INITIATIVE (TRI-C)-JAMES IR	19382	386,115
VTEA TITLE IC 07-08	10595	6,500
WIA-HOSPITALITY SECTOR	17109	130,000
WIA-UTILITIES SECTOR INITIATIVE	17108	103,652
LOS ANGELES TRADE-TECH COLLEGE Total		11,097,465

LOS ANGELES VALLEY COLLEGE

04-05 BLOCK GRANT-ONE TIME	10125	647
ADVANCED MANUFACTURING TRAINING INSTITUT	17191	67,601
ASSOCIATE DEGREE NURSING PROG-RETENTION	18330	190,503
ASSOCIATE DEGREE NURSING PROG-RETENTIOY2	18339	329,300
BASIC SKILLS 06-07 ONE-TIME	10413	256
BASIC SKILLS 07-08 ONE-TIME	10414	214,979
BASIC SKILLS 08-09 ONE-TIME	10411	267,104
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	765
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	6,484
BLOCK GRANTS 00-01	10149	1,965
BLOCK GRANTS 06-07	10150	12,156
BLOCK GRANTS 06-07 (ON-GOING)	10146	15,664
BLOCK GRANTS 08-09	10147	5,501
BLOCK GRANTS 99-00	10148	3,374
CAHSEE PREPARATION	18321	6,475
CAHSEE PREPARATION	18335	287,123
CALWORKS 07-08	10449	11,180
CALWORKS 08-09	10450	17,638
CALWORKS 09-10	10451	296,301
CALWORKS CHILD CARE 07-08	10440	661
CALWORKS CHILD CARE 09-10	10442	148,723
CALWORKS-CHILD CARE 08-09	10441	2,404
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18332	38,793
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18338	110,000
CHILD DEVELOPMENT TRAINING CONSORTIUM	19361	6
CHILD DEVELOPMENT TRAINING CONSORTIUM	19387	673
COMMUNITY SERVICES PROGRAM	10010	732,000
CTE COMMUNITY COLLAB-MISSION -CORE	18018	44,500
CTE COMMUNITY COLLAB-MISSION WIP	18020	46,598
CTE-CHILD DEV CAREER OPPORT MATCHING PAT	18155	149,722
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	920,139
ECON DEV-ENTERTAINMENT INDUSTRY TRAINING	18160	600,000
ECON DEV-IDRC-PARA-EDUCATOR CAMPANION AS	18149	83,049
ECON DEV-IDRC-PARA-EDUCATOR CAMPANION AS	18158	277,820
ECON DEV--INSTITUTE FOR DEVELOPING ENTER	18154	68,024
ECON DEV-JDIF CONNECTIONS TO NURSING	18150	32,568
ECON DEV-JOB DEV INCENTIVE TRAINING FUND	18131	68
ECON DEV-MEI STATEWIDE STRATEGIC HUBS	18156	155,858
ECON DEV-REPONSIVE TRAINING FUND FOR INC	18157	100,000
EOPS-CARE 09-10	10868	34,578
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	712,311

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2009-10 FINAL BUDGET
	#	\$
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	40,361
EXTENSION PROGRAM	10123	212,063
FACULTY & STAFF DIVERSITY	10436	13,412
FACULTY AND STAFF DEVELOPMENT AB1	10435	47,518
FCCC-MANUFACTURING/CADD SUMMER CAMP PROG	18530	4,000
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	9,099
FEDERAL PELL GRANT 04-05	10466	3,862
FEDERAL PELL GRANT 07-08	10469	12,542
FEDERAL PELL GRANT 08-09	10470	13,150
FEDERAL PELL GRANT 2005-06	10467	11,732
FEDERAL PELL GRANT 2006-07	10468	12,700
FIRST 5 LA-HIGH SCHOOLERS FIND INSPY1OF4	19244	31,919
FIRST 5 LA-HIGH SCHOOLERS FIND INSPY2OF4	19247	166,915
FWS PROG 09-10	10457	276,211
GEAR UP-N HOLLYWOOD/EAST VALLEY HIGH SCH	17909	18,836
HEALTH SERVICES	10135	577,671
HE-SCIENCE, TECHNOLOGY, ENGINEERING & MA	17082	490,111
HUD-PROJECT VALLEY MAP	17503	15,366
ILP-YOUTH EMPOWERMENT STRATEGIES YESS	18531	113,147
JTPA CITY OF INGLEWOOD VOUCHER	10712	3,303
LA COUNTY TRAINING ACADEMY	19216	1
MATRICULATION NON-CREDIT	10426	60,827
MATRICULATION-CREDIT 08-09	10430	90,208
MATRICULATION-CREDIT 09-10	10431	655,292
MINORITY SCIENCE IMPROVEMENT Y1OF3 V&W	17025	12
MINORITY SCIENCE IMPROVEMENT Y2OF3 V&W	17037	72
MINORITY SCIENCE IMPROVEMENT Y3OF3 V&W	17049	29,629
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	128,071
ONE TIME BLOCK 07-08	10133	1,299
ONE TIME BLOCK GRANT 2000-01	10128	2,065
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	56,252
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	18,452
ONE-TIME BLOCK GRANT	10127	3,476
ON-GOING BLOCK GRANT 07-08	10143	569
PARKING FEES	10145	454,498
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	12,577
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	574,642
PROJECT GRAD LOS ANGELES (V)	19381	29,446
SOLVING THE MATH ACHIEVEMENT GAP	17083	124,566
STUDENT FINANCIAL AID ADM 08-09	10415	75,575
STUDENT FINANCIAL AID ADM 09-10	10416	473,924
STUDENT SUPPORT SERVICES-YR1	17013	345
STUDENT SUPPORT SERVICES-YR2 (M, S, V)	17030	70
STUDENT SUPPORT SERVICES-YR3 (M,S,& V)	17056	170
STUDENT SUPPORT SERVICES-YR4 (M,S,& V)	17066	30,327
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)	17114	213,852
TANF FUNDING 09-10	10446	80,220
TANF-CHILD DEVELOPMENT CAREERS 09-102OF2	18528	60,877
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	137,543

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2009-10
		FINAL BUDGET \$
TITLE V-HSI (Y1 OF 5)	17060	53,160
TITLE V-HSI (Y2 OF 5) P,V,W	17075	206,206
TRANSFER & ARTICULATION PROG	18919	1,631
TUTORING/MENTORING PROG - DHS	19243	800
TUTORING/MENTORING PROG - DHS	19245	96,130
UPWARD BOUND CRENSHAW & DORSEY YR 1 OF 5	17050	33,645
UPWARD BOUND Y2	17067	101,393
WORKPLACE HOLLYWOOD	10917	17,188
LOS ANGELES VALLEY COLLEGE Total		11,892,439
<u>WEST LOS ANGELES COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	2
BASIC SKILLS 06-07 ONE-TIME	10413	1,330
BASIC SKILLS 07-08 ONE-TIME	10414	14,091
BASIC SKILLS 08-09 ONE-TIME	10411	120,888
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	16,260
CAHSEE PREPARATION	18321	6,933
CAHSEE PREPARATION	18335	276,265
CALWORKS 07-08	10449	36
CALWORKS 08-09	10450	4,023
CALWORKS 09-10	10451	168,104
CALWORKS CHILD CARE 09-10	10442	101,666
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18332	58,384
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18338	100,000
COMMUNITY SERVICES PROGRAM	10010	770,000
COMMUNITY-BASED JOB TRAINING-US DEPT LAB	17198	1,534,715
CTE COMMUNITY COLLAB-LA HARBOR -SUPL	18016	25,000
CTE COMMUNITY COLLAB-LA HARBOR WIP	18017	175,000
CTE COMMUNITY COLLAB-LAHARBOR -CORE	18015	250,000
DALE CARNEGIE TRAINING	19375	1,154,992
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	316,576
DOL-ENTERTAINMENT ARTISTS TECHNICIANS &	17207	516,811
EOPS-CARE 08-09	10867	1,986
EOPS-CARE 09-10	10868	17,758
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	52,198
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	464,272
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	10,373
FACULTY & STAFF DIVERSITY	10436	48,850
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	6,700
FOSTER AND KINSHIP CARE EDUCATION	10423	375
FOSTER AND KINSHIP CARE EDUCATION	10424	113,276
FWS PROG 09-10	10457	210,861
HEALTH SERVICES	10135	705
INCREASING STUDENT & FACULTY ENGAG Y1OF5	17063	1,915
INCREASING STUDENT & FACULTY ENGAG Y2OF5	17065	75,295
MAPP - PS	19241	774
MATRICULATION-CREDIT 08-09	10430	22,197
MATRICULATION-CREDIT 09-10	10431	389,316
MINORITY SCIENCE IMPROVEMENT Y1OF3 V&W	17025	15,143

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2009-10
		FINAL BUDGET \$
MINORITY SCIENCE IMPROVEMENT Y2OF3 V&W	17037	138
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	62,994
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	90,936
PARKING FEES	10145	270,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	23,073
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	407,331
STUDENT FINANCIAL AID ADM 08-09	10415	41,975
STUDENT FINANCIAL AID ADM 09-10	10416	289,894
STUDENT SUPPORT SERVICES-YR1	17013	5,971
STUDENT SUPPORT SERVICES-YR3(W)	17058	11,009
STUDENT SUPPORT SERVICES-YR4 (M,S,& V)	17066	58,213
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)	17114	110,000
TANF FUNDING 09-10	10446	54,868
TANF-CHILD DEVELOPMENT CAREERS 09-102OF2	18528	48,840
TECH PREP 08-09	10553	741
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	18,152
TITLE V-HISPANIC SERVING INSTITUTION Y1	17010	12
TITLE V-HISPANIC SERVING INSTITUTION Y3	17040	140
TITLE V-HISPANIC SERVING INSTITUTION Y4	17055	22,429
TITLE V-HISPANIC SERVING INSTITUTION Y5	17072	141,439
TITLE V-HSI (Y1 OF 5)	17060	6,665
TITLE V-HSI (Y2 OF 5) P,V,W	17075	86,315
TITLE V-HSI COOPERATIVE PROJECT Y1(W&H)	17027	149
TITLE V-HSI COOPERATIVE PROJECT Y2(W&H)	17033	3
TITLE V-HSI COOPERATIVE PROJECT Y3(W&H)	17054	11,270
TITLE V-HSI COOPERATIVE PROJECT Y4(W&H)	17080	92,552
TRANSFER & ARTICULATION PROG	18919	1,878
TRIO-EDUCATIONAL OPPORTUNITY CTRS 2 OF 4	17071	76,300
TRIO-TALEN SEARCH (2 OF 4)	17069	18,395
UPWARD BOUND CRENSHAW & DORSEY YR 1 OF 5	17050	57,594
UPWARD BOUND Y2	17067	122,608
UPWARD BOUND-BELMONT & HOLLYWD YR 1OF4C	17048	48,190
UUPWARD BOUND Y2CW	17068	146,449
WEST LOS ANGELES COLLEGE Total		9,369,593
INSTRUCTIONAL TELEVISION		
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	1,486
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	2,345
ON-GOING BLOCK GRANT 07-08	10143	1,175
INSTRUCTIONAL TELEVISION Total		49,059
DISTRICT OFFICE		
2009 ESL/BASIC SKILLS PROFESSIONAL DEV G	18336	1,119,391
CALWORKS 09-10	10451	124,752
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18332	323,872
CAREER ADVANCEMENT ACADEMY PLANNING GRAN	18338	721,666

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2009-10
		FINAL BUDGET \$
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18012	20,000
CTE COMMUNITY COLLAB-LA HARBOR -SUPL	18016	15,351
CTE COMMUNITY COLLAB-LA HARBOR WIP	18017	11,611
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18013	5,000
CTE COMMUNITY COLLAB-MISSION WIP	18020	21,776
CTE COMMUNITY COLLABRATIVE-MISSION -SUPL	18019	4,271
CTE COMMUNITY COLLAB-WIP MIDTOWN REG	18014	12,500
CTE-COMMUNITY COLLABORATIVE SB70	18153	58,670
ECON DEV-CENTER FOR APPLIED COMPETITIVE	18148	30,293
ECON DEV-CTR OF EXCELLENCE-WORKFRC Y1	18151	38,948
ECON DEV-CTR OF EXCELLENCE-WORKFRC Y1OF2	18134	139
ECON DEV-REPONSIVE TRAINING FUND FOR INC	18157	560,000
EDD-GREEN JOBS CORP INITIATIVE	17209	937,890
EMPLOYMENT TRAINING PANEL (ETP)	18920	1,127,052
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	11,554
FACULTY & STAFF DIVERSITY	10436	144,698
FACULTY AND STAFF DEVELOPMENT AB1	10435	53,858
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	16,452
FEDERAL PELL GRANT 04-05	10466	17,107
FEDERAL PELL GRANT 07-08	10469	19,452
FEDERAL PELL GRANT 08-09	10470	20,299
FEDERAL PELL GRANT 2005-06	10467	18,771
FEDERAL PELL GRANT 2006-07	10468	18,357
FWS PROG 09-10	10457	17,676
GOVENOR'S 15% TALENT TRANSFER GRANT	19501	5,000
HEALTH SERVICES	10135	1,272,876
MATRICULATION-CREDIT 08-09	10430	17,889
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	3,437
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	263,449
STUDENT FINANCIAL AID ADM 08-09	10415	50,000
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	19,534
WORKPLACE HOLLYWOOD	10917	40,519
WORKPLACE HOLLYWOOD	10974	15,175
DISTRICT OFFICE Total		7,159,285
RESTRICTED GENERAL FUND PROGRAMS TOTAL		98,753,275

**GENERAL FUND
APPROPRIATIONS**

GENERAL FUND SUMMARY

CI	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	100,867,050	17.6%	543,112	0.5%	101,410,162	15.1%
120000	Non-Teaching, Regular	42,294,787	7.4%	12,050,866	12.2%	54,345,653	8.1%
130000	Teaching, Hourly	52,872,569	9.2%	1,016,543	1.0%	53,889,112	8.0%
140000	Non-Teaching, Hourly	3,051,871	0.5%	4,708,458	4.8%	7,760,329	1.2%
190000	Misc Certificated Salaries	564,930	0.1%	0	0.0%	564,930	0.1%
	TOTAL CERTIFICATED SALARIES	199,651,207	34.8%	18,318,979	18.6%	217,970,186	32.5%
210000	Classified, Regular	89,926,430	15.7%	11,963,671	12.1%	101,890,101	15.2%
220000	Instructional Aides, Regular	10,929,675	1.9%	1,530,676	1.6%	12,460,351	1.9%
230000	Sub/Relief, Unclassified	5,756,387	1.0%	17,662,949	17.9%	23,419,336	3.5%
240000	Instructional Aides, Non-Perm	2,727,742	0.5%	2,408,637	2.4%	5,136,379	0.8%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	109,340,234	19.0%	33,568,651	34.0%	142,908,885	21.3%
310000	STRS Employer Contributions	18,797,627	3.3%	0	0.0%	18,797,627	2.8%
320000	PERS Employer Contributions	12,259,793	2.1%	0	0.0%	12,259,793	1.8%
330000	OASDHI Contributions	8,155,577	1.4%	0	0.0%	8,155,577	1.2%
340000	Medical/Dental Contributions	77,364,750	13.5%	0	0.0%	77,364,750	11.5%
350000	State Unemployment Insurance	515,040	0.1%	0	0.0%	515,040	0.1%
360000	Workers Compensation Insurance	4,781,865	0.8%	0	0.0%	4,781,865	0.7%
370000	Local Retirement System	514,634	0.1%	0	0.0%	514,634	0.1%
390000	Misc Employee Benefits	(14,710,400)	-2.6%	8,656,146	8.8%	(6,054,254)	-0.9%
	TOTAL BENEFITS	107,678,886	18.8%	8,656,146	8.8%	116,335,032	17.3%
420000	Books	245,401	0.0%	321,399	0.3%	566,800	0.1%
440000	Instructional Media Materials	558,937	0.1%	301,044	0.3%	859,981	0.1%
450000	Supplies	7,115,143	1.2%	4,127,846	4.2%	11,242,989	1.7%
490000	Misc Supplies & Books	74,643	0.0%	100	0.0%	74,743	0.0%
	TOTAL PRINTING & SUPPLIES	7,994,124	1.4%	4,750,389	4.8%	12,744,513	1.9%
540000	Insurance	2,849,054	0.5%	14,054	0.0%	2,863,108	0.4%
550000	Utilities & Housekeeping Expense	13,200,815	2.3%	602,238	0.6%	13,803,053	2.1%
560000	Contracts & Rentals	35,060,490	6.1%	12,004,713	12.2%	47,065,203	7.0%
570000	Legal, Election, Audit	6,079,744	1.1%	0	0.0%	6,079,744	0.9%
580000	Other Expense	11,158,514	1.9%	5,609,691	5.7%	16,768,205	2.5%
590000	Misc Other Expense	115,002	0.0%	1,953,168	2.0%	2,068,170	0.3%
	TOTAL OPERATING EXPENSES	68,463,619	11.9%	20,183,864	20.4%	88,647,483	13.2%
610000	Sites	1,000	0.0%	985	0.0%	1,985	0.0%
620000	Buildings	1,123,001	0.2%	161,058	0.2%	1,284,059	0.2%
640000	Equipment	3,740,919	0.7%	5,740,599	5.8%	9,481,518	1.4%
650000	Lease/Purchase	1,326,336	0.2%	77,424	0.1%	1,403,760	0.2%
690000	Misc Capital Outlay	35,240	0.0%	1,773,723	1.8%	1,808,963	0.3%
	TOTAL CAPITAL OUTLAY	6,226,496	1.1%	7,753,789	7.9%	13,980,285	2.1%
720000	Tuition Transfers	0	0.0%	3,741	0.0%	3,741	0.0%
730000	Interfund Transfers	6,591,450	1.1%	0	0.0%	6,591,450	1.0%
739900	Intrafund Transfer - Restr/Unrestr	1,214,961	0.2%	0	0.0%	1,214,961	0.2%
740000	Reallocations/Adjustments	0	0.0%	2,383	0.0%	2,383	0.0%
750000	Loans/Grants	0	0.0%	678,818	0.7%	678,818	0.1%
790000	Unallocated/Reserves	66,891,502	11.7%	4,836,515	4.9%	71,728,017	10.7%
	TOTAL OTHER	74,697,913		5,521,457		80,219,370	
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,214,961	
	TOTAL GENERAL FUND	574,052,479	100.0%	98,753,275	100.0%	671,590,793	100.0%

LOS ANGELES CITY COLLEGE GENERAL FUND

CI	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	16,361,192	29.3%	199,042	2.0%	16,560,234	25.2%
120000	Non-Teaching, Regular	5,340,607	9.6%	1,276,144	12.6%	6,616,751	10.1%
130000	Teaching, Hourly	2,115,428	3.8%	2,272	0.0%	2,117,700	3.2%
140000	Non-Teaching, Hourly	372,797	0.7%	784,965	7.8%	1,157,762	1.8%
	TOTAL CERTIFICATED SALARIES	24,190,024	43.3%	2,262,423	22.4%	26,452,447	40.2%
210000	Classified, Regular	9,943,388	17.8%	1,682,794	16.7%	11,626,182	17.7%
220000	Instructional Aides, Regular	2,144,718	3.8%	322,008	3.2%	2,466,726	3.7%
230000	Sub/Relief, Unclassified	389,338	0.7%	1,947,247	19.3%	2,336,585	3.6%
240000	Instructional Aides, Non-Perm	397,541	0.7%	633,939	6.3%	1,031,480	1.6%
	TOTAL NON-CERTIF SALARIES	12,874,985	23.0%	4,585,988	45.4%	17,460,973	26.5%
390000	Misc Employee Benefits	11,736,797	21.0%	1,079,916	10.7%	12,816,713	19.5%
	TOTAL BENEFITS	11,736,797	21.0%	1,079,916	10.7%	12,816,713	19.5%
420000	Books	10,423	0.0%	68,203	0.7%	78,626	0.1%
440000	Instructional Media Materials	135,362	0.2%	26,909	0.3%	162,271	0.2%
450000	Supplies	707,321	1.3%	474,788	4.7%	1,182,109	1.8%
	TOTAL PRINTING & SUPPLIES	853,106	1.5%	569,900	5.6%	1,423,006	2.2%
550000	Utilities & Housekeeping Expense	2,356,950	4.2%	73,697	0.7%	2,430,647	3.7%
560000	Contracts & Rentals	1,000,327	1.8%	221,357	2.2%	1,221,684	1.9%
580000	Other Expense	1,055,341	1.9%	497,601	4.9%	1,552,942	2.4%
	TOTAL OPERATING EXPENSES	4,412,618	7.9%	792,655	7.9%	5,205,273	7.9%
620000	Buildings	43,074	0.1%	13	0.0%	43,087	0.1%
640000	Equipment	414,000	0.7%	499,549	4.9%	913,549	1.4%
650000	Lease/Purchase	72,660	0.1%	4,000	0.0%	76,660	0.1%
690000	Misc Capital Outlay	0	0.0%	166,652	1.7%	166,652	0.3%
	TOTAL CAPITAL OUTLAY	529,734	0.9%	670,214	6.6%	1,199,948	1.8%
730000	Interfund Transfers	284,711	0.5%	0	0.0%	284,711	0.4%
739900	Intrafund Transfer - Restr/Unrestr	188,999	0.3%	0	0.0%	188,999	0.3%
750000	Loans/Grants	0	0.0%	40,350	0.4%	40,350	0.1%
790000	Unallocated/Reserves	814,291	1.5%	93,691	0.9%	907,982	1.4%
	TOTAL OTHER	1,288,001	2.3%	134,041	1.3%	1,422,042	2.2%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					188,999	
	TOTAL GENERAL FUND	55,885,265	100.0%	10,095,137	100.0%	65,791,403	100.0%

EAST LOS ANGELES COLLEGE GENERAL FUND

CI	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	19,689,712	19.1%	53,194	0.3%	19,742,906	16.4%
120000	Non-Teaching, Regular	6,641,260	6.4%	1,632,540	9.4%	8,273,800	6.9%
130000	Teaching, Hourly	20,673,428	20.1%	359,543	2.1%	21,032,971	17.5%
140000	Non-Teaching, Hourly	556,749	0.5%	916,768	5.3%	1,473,517	1.2%
	TOTAL CERTIFICATED SALARIES	47,561,149	46.2%	2,962,045	17.1%	50,523,194	42.0%
210000	Classified, Regular	12,463,919	12.1%	1,850,642	10.7%	14,314,561	11.9%
220000	Instructional Aides, Regular	1,773,994	1.7%	102,515	0.6%	1,876,509	1.6%
230000	Sub/Relief, Unclassified	1,987,279	1.9%	3,166,479	18.3%	5,153,758	4.3%
240000	Instructional Aides, Non-Perm	847,572	0.8%	413,277	2.4%	1,260,849	1.0%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	17,072,764	16.6%	5,535,631	32.0%	22,608,395	18.8%
390000	Misc Employee Benefits	14,435,957	14.0%	1,309,351	7.6%	15,745,308	13.1%
	TOTAL BENEFITS	14,435,957	14.0%	1,309,351	7.6%	15,745,308	13.1%
420000	Books	120,413	0.1%	95,519	0.6%	215,932	0.2%
440000	Instructional Media Materials	176,424	0.2%	1,968	0.0%	178,392	0.1%
450000	Supplies	1,999,565	1.9%	845,577	4.9%	2,845,142	2.4%
	TOTAL PRINTING & SUPPLIES	2,296,402	2.2%	943,064	5.5%	3,239,466	2.7%
540000	Insurance	0	0.0%	7,668	0.0%	7,668	0.0%
550000	Utilities & Housekeeping Expense	2,473,593	2.4%	110,487	0.6%	2,584,080	2.1%
560000	Contracts & Rentals	11,991,567	11.6%	1,967,799	11.4%	13,959,366	11.6%
570000	Legal, Election, Audit	2,000	0.0%	0	0.0%	2,000	0.0%
580000	Other Expense	2,126,440	2.1%	1,080,441	6.3%	3,206,881	2.7%
590000	Misc Other Expense	0	0.0%	867,456	5.0%	867,456	0.7%
	TOTAL OPERATING EXPENSES	16,593,600	16.1%	4,033,851	23.3%	20,627,451	17.2%
610000	Sites	1,000	0.0%	0	0.0%	1,000	0.0%
620000	Buildings	917,150	0.9%	115,628	0.7%	1,032,778	0.9%
640000	Equipment	1,418,530	1.4%	1,582,284	9.2%	3,000,814	2.5%
650000	Lease/Purchase	291,023	0.3%	24,433	0.1%	315,456	0.3%
690000	Misc Capital Outlay	10,000	0.0%	229,725	1.3%	239,725	0.2%
	TOTAL CAPITAL OUTLAY	2,637,703	2.6%	1,952,070	11.3%	4,589,773	3.8%
720000	Tuition Transfers	0	0.0%	2,741	0.0%	2,741	0.0%
730000	Interfund Transfers	226,269	0.2%	0	0.0%	226,269	0.2%
739900	Intrafund Transfer - Restr/Unrestr	47,237	0.0%	0	0.0%	47,237	0.0%
750000	Loans/Grants	0	0.0%	122,466	0.7%	122,466	0.1%
790000	Unallocated/Reserves	2,102,599	2.0%	425,813	2.5%	2,528,412	2.1%
	TOTAL OTHER	2,376,105	2.3%	551,020	3.2%	2,927,125	2.4%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					47,237	
	TOTAL GENERAL FUND	102,973,680	100.0%	17,287,032	100.0%	120,213,475	100.0%

LOS ANGELES HARBOR COLLEGE GENERAL FUND

CI	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	6,016,201	21.4%	58,532	0.6%	6,074,733	16.4%
120000	Non-Teaching, Regular	3,675,359	13.1%	892,214	9.8%	4,567,573	12.4%
130000	Teaching, Hourly	1,243,908	4.4%	267,013	2.9%	1,510,921	4.1%
140000	Non-Teaching, Hourly	164,908	0.6%	251,221	2.8%	416,129	1.1%
	TOTAL CERTIFICATED SALARIES	11,100,376	39.5%	1,468,980	16.2%	12,569,356	34.0%
210000	Classified, Regular	5,072,049	18.1%	825,031	9.1%	5,897,080	16.0%
220000	Instructional Aides, Regular	614,647	2.2%	47,572	0.5%	662,219	1.8%
230000	Sub/Relief, Unclassified	415,560	1.5%	1,900,249	20.9%	2,315,809	6.3%
240000	Instructional Aides, Non-Perm	138,933	0.5%	136,529	1.5%	275,462	0.7%
	TOTAL NON-CERTIF SALARIES	6,241,189	22.2%	2,909,381	32.0%	9,150,570	24.8%
390000	Misc Employee Benefits	6,095,221	21.7%	736,066	8.1%	6,831,287	18.5%
	TOTAL BENEFITS	6,095,221	21.7%	736,066	8.1%	6,831,287	18.5%
420000	Books	32,200	0.1%	35,769	0.4%	67,969	0.2%
440000	Instructional Media Materials	52,534	0.2%	7,109	0.1%	59,643	0.2%
450000	Supplies	415,887	1.5%	409,682	4.5%	825,569	2.2%
	TOTAL PRINTING & SUPPLIES	500,621	1.8%	452,560	5.0%	953,181	2.6%
540000	Insurance	0	0.0%	2,455	0.0%	2,455	0.0%
550000	Utilities & Housekeeping Expense	1,319,642	4.7%	93,652	1.0%	1,413,294	3.8%
560000	Contracts & Rentals	303,203	1.1%	1,066,372	11.7%	1,369,575	3.7%
580000	Other Expense	493,739	1.8%	534,515	5.9%	1,028,254	2.8%
590000	Misc Other Expense	0	0.0%	139,652	1.5%	139,652	0.4%
	TOTAL OPERATING EXPENSES	2,116,584	7.5%	1,836,646	20.2%	3,953,230	10.7%
620000	Buildings	7,501	0.0%	44,852	0.5%	52,353	0.1%
640000	Equipment	74,263	0.3%	928,858	10.2%	1,003,121	2.7%
650000	Lease/Purchase	65,533	0.2%	1,500	0.0%	67,033	0.2%
690000	Misc Capital Outlay	0	0.0%	183,587	2.0%	183,587	0.5%
	TOTAL CAPITAL OUTLAY	147,297	0.5%	1,158,797	12.7%	1,306,094	3.5%
730000	Interfund Transfers	210,067	0.7%	0	0.0%	210,067	0.6%
739900	Intrafund Transfer - Restr/Unrestr	211,546	0.8%	0	0.0%	211,546	0.6%
750000	Loans/Grants	0	0.0%	44,253	0.5%	44,253	0.1%
790000	Unallocated/Reserves	1,458,008	5.2%	482,988	5.3%	1,940,996	5.3%
	TOTAL OTHER	1,879,621	6.7%	527,241	5.8%	2,406,862	6.5%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					211,546	
	TOTAL GENERAL FUND	28,080,909	100.0%	9,089,671	100.0%	36,959,034	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	5,076,257	19.7%	1,624	0.0%	5,077,881	15.1%
120000	Non-Teaching, Regular	2,967,098	11.5%	803,145	10.2%	3,770,243	11.2%
130000	Teaching, Hourly	3,062,867	11.9%	85,106	1.1%	3,147,973	9.4%
140000	Non-Teaching, Hourly	213,699	0.8%	408,679	5.2%	622,378	1.9%
	TOTAL CERTIFICATED SALARIES	11,319,921	44.0%	1,298,554	16.5%	12,618,475	37.6%
210000	Classified, Regular	5,299,048	20.6%	1,532,811	19.5%	6,831,859	20.4%
220000	Instructional Aides, Regular	667,318	2.6%	86,739	1.1%	754,057	2.2%
230000	Sub/Relief, Unclassified	205,820	0.8%	1,307,285	16.6%	1,513,105	4.5%
240000	Instructional Aides, Non-Perm	116,664	0.5%	260,249	3.3%	376,913	1.1%
	TOTAL NON-CERTIF SALARIES	6,288,850	24.5%	3,187,084	40.5%	9,475,934	28.3%
390000	Misc Employee Benefits	4,864,207	18.9%	881,446	11.2%	5,745,653	17.1%
	TOTAL BENEFITS	4,864,207	18.9%	881,446	11.2%	5,745,653	17.1%
420000	Books	9,765	0.0%	619	0.0%	10,384	0.0%
440000	Instructional Media Materials	11,855	0.0%	33,899	0.4%	45,754	0.1%
450000	Supplies	392,837	1.5%	147,000	1.9%	539,837	1.6%
	TOTAL PRINTING & SUPPLIES	414,457	1.6%	181,518	2.3%	595,975	1.8%
540000	Insurance	0	0.0%	501	0.0%	501	0.0%
550000	Utilities & Housekeeping Expense	1,154,130	4.5%	41,183	0.5%	1,195,313	3.6%
560000	Contracts & Rentals	305,459	1.2%	577,883	7.4%	883,342	2.6%
580000	Other Expense	360,670	1.4%	370,375	4.7%	731,045	2.2%
590000	Misc Other Expense	0	0.0%	400,441	5.1%	400,441	1.2%
	TOTAL OPERATING EXPENSES	1,820,259	7.1%	1,390,383	17.7%	3,210,642	9.6%
640000	Equipment	71,608	0.3%	72,126	0.9%	143,734	0.4%
650000	Lease/Purchase	7,701	0.0%	168	0.0%	7,869	0.0%
690000	Misc Capital Outlay	0	0.0%	390,081	5.0%	390,081	1.2%
	TOTAL CAPITAL OUTLAY	79,309	0.3%	462,375	5.9%	541,684	1.6%
739900	Intrafund Transfer - Restr/Unrestr	56,139	0.2%	0	0.0%	56,139	0.2%
750000	Loans/Grants	0	0.0%	141,598	1.8%	141,598	0.4%
790000	Unallocated/Reserves	874,979	3.4%	318,997	4.1%	1,193,976	3.6%
	TOTAL OTHER	931,118	3.6%	460,595	5.9%	1,391,713	4.2%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					56,139	
	TOTAL GENERAL FUND	25,718,121	100.0%	7,861,955	100.0%	33,523,937	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	14,932,888	23.0%	38,620	0.4%	14,971,508	20.1%
120000	Non-Teaching, Regular	5,540,914	8.5%	1,250,249	12.6%	6,791,163	9.1%
130000	Teaching, Hourly	14,066,369	21.7%	156,690	1.6%	14,223,059	19.1%
140000	Non-Teaching, Hourly	602,344	0.9%	563,442	5.7%	1,165,786	1.6%
	TOTAL CERTIFICATED SALARIES	35,142,515	54.2%	2,009,001	20.3%	37,151,516	49.8%
210000	Classified, Regular	9,360,522	14.4%	1,210,904	12.2%	10,571,426	14.2%
220000	Instructional Aides, Regular	1,756,827	2.7%	395,757	4.0%	2,152,584	2.9%
230000	Sub/Relief, Unclassified	1,029,534	1.6%	1,705,249	17.3%	2,734,783	3.7%
240000	Instructional Aides, Non-Perm	291,344	0.4%	175,669	1.8%	467,013	0.6%
	TOTAL NON-CERTIF SALARIES	12,438,227	19.2%	3,487,579	35.3%	15,925,806	21.3%
390000	Misc Employee Benefits	11,053,075	17.0%	660,502	6.7%	11,713,577	15.7%
	TOTAL BENEFITS	11,053,075	17.0%	660,502	6.7%	11,713,577	15.7%
420000	Books	17,478	0.0%	17,767	0.2%	35,245	0.0%
440000	Instructional Media Materials	101,056	0.2%	24,213	0.2%	125,269	0.2%
450000	Supplies	823,045	1.3%	766,790	7.8%	1,589,835	2.1%
490000	Misc Supplies & Books	49,643	0.1%	0	0.0%	49,643	0.1%
	TOTAL PRINTING & SUPPLIES	991,222	1.5%	808,770	8.2%	1,799,992	2.4%
540000	Insurance	5,001	0.0%	3,400	0.0%	8,401	0.0%
550000	Utilities & Housekeeping Expense	635,088	1.0%	40,900	0.4%	675,988	0.9%
560000	Contracts & Rentals	916,894	1.4%	1,000,953	10.1%	1,917,847	2.6%
580000	Other Expense	634,949	1.0%	544,971	5.5%	1,179,920	1.6%
590000	Misc Other Expense	1	0.0%	198,909	2.0%	198,910	0.3%
	TOTAL OPERATING EXPENSES	2,191,933	3.4%	1,789,133	18.1%	3,981,066	5.3%
620000	Buildings	1	0.0%	500	0.0%	501	0.0%
640000	Equipment	403,013	0.6%	718,514	7.3%	1,121,527	1.5%
650000	Lease/Purchase	76,123	0.1%	23,399	0.2%	99,522	0.1%
690000	Misc Capital Outlay	240	0.0%	768	0.0%	1,008	0.0%
	TOTAL CAPITAL OUTLAY	479,377	0.7%	743,181	7.5%	1,222,558	1.6%
730000	Interfund Transfers	181,310	0.3%	0	0.0%	181,310	0.2%
739900	Intrafund Transfer - Restr/Unrestr	62,510	0.1%	0	0.0%	62,510	0.1%
750000	Loans/Grants	0	0.0%	4,000	0.0%	4,000	0.0%
790000	Unallocated/Reserves	2,288,256	3.5%	382,832	3.9%	2,671,088	3.6%
	TOTAL OTHER	2,532,076	3.9%	386,832	3.9%	2,918,908	3.9%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					62,510	
	TOTAL GENERAL FUND	64,828,425	100.0%	9,884,998	100.0%	74,650,913	100.0%

LOS ANGELES SOUTHWEST COLLEGE GENERAL FUND

CI	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	4,605,421	21.9%	33,300	0.7%	4,638,721	17.9%
120000	Non-Teaching, Regular	2,585,387	12.3%	585,403	11.8%	3,170,790	12.2%
130000	Teaching, Hourly	1,686,235	8.0%	83	0.0%	1,686,318	6.5%
140000	Non-Teaching, Hourly	216,243	1.0%	294,028	5.9%	510,271	2.0%
	TOTAL CERTIFICATED SALARIES	9,093,286	43.3%	912,814	18.4%	10,006,100	38.5%
210000	Classified, Regular	4,488,575	21.4%	632,718	12.7%	5,121,293	19.7%
220000	Instructional Aides, Regular	620,000	3.0%	0	0.0%	620,000	2.4%
230000	Sub/Relief, Unclassified	106,399	0.5%	1,269,338	25.6%	1,375,737	5.3%
240000	Instructional Aides, Non-Perm	90,014	0.4%	126,034	2.5%	216,048	0.8%
	TOTAL NON-CERTIF SALARIES	5,304,988	25.2%	2,028,090	40.8%	7,333,078	28.2%
390000	Misc Employee Benefits	4,154,679	19.8%	414,469	8.3%	4,569,148	17.6%
	TOTAL BENEFITS	4,154,679	19.8%	414,469	8.3%	4,569,148	17.6%
420000	Books	0	0.0%	35,123	0.7%	35,123	0.1%
440000	Instructional Media Materials	400	0.0%	42,460	0.9%	42,860	0.2%
450000	Supplies	209,939	1.0%	172,049	3.5%	381,988	1.5%
490000	Misc Supplies & Books	0	0.0%	100	0.0%	100	0.0%
	TOTAL PRINTING & SUPPLIES	210,339	1.0%	249,732	5.0%	460,071	1.8%
540000	Insurance	0	0.0%	30	0.0%	30	0.0%
550000	Utilities & Housekeeping Expense	1,225,405	5.8%	9,470	0.2%	1,234,875	4.8%
560000	Contracts & Rentals	548,789	2.6%	190,848	3.8%	739,637	2.8%
580000	Other Expense	137,020	0.7%	352,033	7.1%	489,053	1.9%
	TOTAL OPERATING EXPENSES	1,911,214	9.1%	552,381	11.1%	2,463,595	9.5%
640000	Equipment	1	0.0%	156,189	3.1%	156,190	0.6%
650000	Lease/Purchase	0	0.0%	2,286	0.0%	2,286	0.0%
690000	Misc Capital Outlay	0	0.0%	115,423	2.3%	115,423	0.4%
	TOTAL CAPITAL OUTLAY	1	0.0%	273,898	5.5%	273,899	1.1%
740000	Reallocations/Adjustments	0	0.0%	2,153	0.0%	2,153	0.0%
750000	Loans/Grants	0	0.0%	21,297	0.4%	21,297	0.1%
790000	Unallocated/Reserves	336,745	1.6%	511,807	10.3%	848,552	3.3%
	TOTAL OTHER	336,745	1.6%	535,257	10.8%	872,002	3.4%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	21,011,252	100.0%	4,966,641	100.0%	25,977,893	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	14,322,899	29.8%	21,686	0.2%	14,344,585	24.3%
120000	Non-Teaching, Regular	3,992,138	8.3%	1,724,187	15.5%	5,716,325	9.7%
130000	Teaching, Hourly	4,238,455	8.8%	27,992	0.3%	4,266,447	7.2%
140000	Non-Teaching, Hourly	192,031	0.4%	359,858	3.2%	551,889	0.9%
	TOTAL CERTIFICATED SALARIES	22,745,523	47.3%	2,133,723	19.2%	24,879,246	42.2%
210000	Classified, Regular	8,808,136	18.3%	1,360,609	12.3%	10,168,745	17.3%
220000	Instructional Aides, Regular	1,002,146	2.1%	402,995	3.6%	1,405,141	2.4%
230000	Sub/Relief, Unclassified	213,210	0.4%	2,014,212	18.2%	2,227,422	3.8%
240000	Instructional Aides, Non-Perm	175,895	0.4%	376,540	3.4%	552,435	0.9%
	TOTAL NON-CERTIF SALARIES	10,199,387	21.2%	4,154,356	37.4%	14,353,743	24.4%
390000	Misc Employee Benefits	10,062,227	20.9%	1,158,072	10.4%	11,220,299	19.0%
	TOTAL BENEFITS	10,062,227	20.9%	1,158,072	10.4%	11,220,299	19.0%
420000	Books	43,232	0.1%	42,505	0.4%	85,737	0.1%
440000	Instructional Media Materials	48,674	0.1%	121,549	1.1%	170,223	0.3%
450000	Supplies	851,216	1.8%	403,670	3.6%	1,254,886	2.1%
	TOTAL PRINTING & SUPPLIES	943,122	2.0%	567,724	5.1%	1,510,846	2.6%
550000	Utilities & Housekeeping Expense	1,024,056	2.1%	15,434	0.1%	1,039,490	1.8%
560000	Contracts & Rentals	183,897	0.4%	1,171,429	10.6%	1,355,326	2.3%
580000	Other Expense	895,599	1.9%	586,520	5.3%	1,482,119	2.5%
590000	Misc Other Expense	0	0.0%	38,400	0.3%	38,400	0.1%
	TOTAL OPERATING EXPENSES	2,103,552	4.4%	1,811,783	16.3%	3,915,335	6.6%
620000	Buildings	15,275	0.0%	0	0.0%	15,275	0.0%
640000	Equipment	144,102	0.3%	786,936	7.1%	931,038	1.6%
650000	Lease/Purchase	37,285	0.1%	15,137	0.1%	52,422	0.1%
690000	Misc Capital Outlay	0	0.0%	456,196	4.1%	456,196	0.8%
	TOTAL CAPITAL OUTLAY	196,662	0.4%	1,258,269	11.3%	1,454,931	2.5%
730000	Interfund Transfers	166,078	0.3%	0	0.0%	166,078	0.3%
739900	Intrafund Transfer - Restr/Unrestr	241,914	0.5%	0	0.0%	241,914	0.4%
750000	Loans/Grants	0	0.0%	18,573	0.2%	18,573	0.0%
790000	Unallocated/Reserves	1,403,893	2.9%	(5,035)	0.0%	1,398,858	2.4%
	TOTAL OTHER	1,811,885	3.8%	13,538	0.1%	1,825,423	3.1%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					241,914	
	TOTAL GENERAL FUND	48,062,358	100.0%	11,097,465	100.0%	58,917,909	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	13,230,714	26.6%	23,239	0.2%	13,253,953	21.6%
120000	Non-Teaching, Regular	5,064,186	10.2%	1,603,414	13.5%	6,667,600	10.9%
130000	Teaching, Hourly	2,457,704	4.9%	108,644	0.9%	2,566,348	4.2%
140000	Non-Teaching, Hourly	506,246	1.0%	874,888	7.4%	1,381,134	2.2%
	TOTAL CERTIFICATED SALARIES	21,258,850	42.8%	2,610,185	21.9%	23,869,035	38.8%
210000	Classified, Regular	9,019,641	18.2%	1,258,136	10.6%	10,277,777	16.7%
220000	Instructional Aides, Regular	1,517,437	3.1%	165,894	1.4%	1,683,331	2.7%
230000	Sub/Relief, Unclassified	880,731	1.8%	2,017,863	17.0%	2,898,594	4.7%
240000	Instructional Aides, Non-Perm	465,060	0.9%	198,007	1.7%	663,067	1.1%
	TOTAL NON-CERTIF SALARIES	11,882,869	23.9%	3,639,900	30.6%	15,522,769	25.3%
390000	Misc Employee Benefits	10,546,005	21.2%	1,013,249	8.5%	11,559,254	18.8%
	TOTAL BENEFITS	10,546,005	21.2%	1,013,249	8.5%	11,559,254	18.8%
420000	Books	0	0.0%	1,070	0.0%	1,070	0.0%
440000	Instructional Media Materials	21,160	0.0%	30,209	0.3%	51,369	0.1%
450000	Supplies	1,050,516	2.1%	471,907	4.0%	1,522,423	2.5%
	TOTAL PRINTING & SUPPLIES	1,071,676	2.2%	503,186	4.2%	1,574,862	2.6%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,660,500	3.3%	88,690	0.7%	1,749,190	2.8%
560000	Contracts & Rentals	846,856	1.7%	1,244,102	10.5%	2,090,958	3.4%
580000	Other Expense	956,360	1.9%	1,129,434	9.5%	2,085,794	3.4%
590000	Misc Other Expense	15,000	0.0%	308,310	2.6%	323,310	0.5%
	TOTAL OPERATING EXPENSES	3,480,139	7.0%	2,770,536	23.3%	6,250,675	10.2%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	0	0.0%	65	0.0%	65	0.0%
640000	Equipment	92,715	0.2%	522,730	4.4%	615,445	1.0%
650000	Lease/Purchase	36,383	0.1%	0	0.0%	36,383	0.1%
690000	Misc Capital Outlay	0	0.0%	202,596	1.7%	202,596	0.3%
	TOTAL CAPITAL OUTLAY	129,098	0.3%	726,376	6.1%	855,474	1.4%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	100,532	0.2%	0	0.0%	100,532	0.2%
750000	Loans/Grants	0	0.0%	117,686	1.0%	117,686	0.2%
790000	Unallocated/Reserves	1,189,961	2.4%	510,321	4.3%	1,700,282	2.8%
	TOTAL OTHER	1,290,493	2.6%	629,007	5.3%	1,919,500	3.1%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					100,532	
	TOTAL GENERAL FUND	49,659,130	100.0%	11,892,439	100.0%	61,451,037	100.0%

**WEST LOS ANGELES COLLEGE
GENERAL FUND**

CI	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,970,804	20.7%	111,500	1.2%	6,082,304	15.9%
120000	Non-Teaching, Regular	3,329,995	11.5%	1,637,670	17.5%	4,967,665	13.0%
130000	Teaching, Hourly	3,412,187	11.8%	9,200	0.1%	3,421,387	9.0%
140000	Non-Teaching, Hourly	222,654	0.8%	254,609	2.7%	477,263	1.2%
	TOTAL CERTIFICATED SALARIES	12,935,640	44.7%	2,012,979	21.5%	14,948,619	39.2%
210000	Classified, Regular	5,770,302	20.0%	1,083,774	11.6%	6,854,076	18.0%
220000	Instructional Aides, Regular	806,573	2.8%	7,196	0.1%	813,769	2.1%
230000	Sub/Relief, Unclassified	111,050	0.4%	1,384,396	14.8%	1,495,446	3.9%
240000	Instructional Aides, Non-Perm	204,719	0.7%	88,387	0.9%	293,106	0.8%
	TOTAL NON-CERTIF SALARIES	6,892,644	23.8%	2,563,753	27.4%	9,456,397	24.8%
390000	Misc Employee Benefits	6,213,318	21.5%	1,076,054	11.5%	7,289,372	19.1%
	TOTAL BENEFITS	6,213,318	21.5%	1,076,054	11.5%	7,289,372	19.1%
420000	Books	11,250	0.0%	23,035	0.2%	34,285	0.1%
440000	Instructional Media Materials	8,751	0.0%	12,728	0.1%	21,479	0.1%
450000	Supplies	184,329	0.6%	315,677	3.4%	500,006	1.3%
	TOTAL PRINTING & SUPPLIES	204,330	0.7%	351,440	3.8%	555,770	1.5%
550000	Utilities & Housekeeping Expense	864,250	3.0%	77,082	0.8%	941,332	2.5%
560000	Contracts & Rentals	377,513	1.3%	1,832,020	19.6%	2,209,533	5.8%
580000	Other Expense	336,385	1.2%	528,921	5.6%	865,306	2.3%
	TOTAL OPERATING EXPENSES	1,578,148	5.5%	2,438,023	26.0%	4,016,171	10.5%
640000	Equipment	27,345	0.1%	374,145	4.0%	401,490	1.1%
650000	Lease/Purchase	27,143	0.1%	6,501	0.1%	33,644	0.1%
690000	Misc Capital Outlay	0	0.0%	28,695	0.3%	28,695	0.1%
	TOTAL CAPITAL OUTLAY	54,488	0.2%	409,341	4.4%	463,829	1.2%
730000	Interfund Transfers	73,015	0.3%	0	0.0%	73,015	0.2%
739900	Intrafund Transfer - Restr/Unrestr	98,513	0.3%	0	0.0%	98,513	0.3%
750000	Loans/Grants	0	0.0%	168,595	1.8%	168,595	0.4%
790000	Unallocated/Reserves	861,371	3.0%	349,408	3.7%	1,210,779	3.2%
	TOTAL OTHER	1,032,899	3.6%	518,003	5.5%	1,550,902	4.1%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					98,513	
	TOTAL GENERAL FUND	28,911,467	100.0%	9,369,593	100.0%	38,182,547	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	649,962	43.5%	0	0.0%	649,962	42.1%
120000	Non-Teaching, Regular	133,371	8.9%	0	0.0%	133,371	8.6%
130000	Teaching, Hourly	(84,012)	-5.6%	0	0.0%	(84,012)	-5.4%
	TOTAL CERTIFICATED SALARIES	699,321	46.8%	0	0.0%	699,321	45.3%
210000	Classified, Regular	112,855	7.6%	0	0.0%	112,855	7.3%
220000	Instructional Aides, Regular	26,015	1.7%	0	0.0%	26,015	1.7%
230000	Sub/Relief, Unclassified	3,000	0.2%	0	0.0%	3,000	0.2%
	TOTAL NON-CERTIF SALARIES	141,870	9.5%	0	0.0%	141,870	9.2%
390000	Misc Employee Benefits	152,176	10.2%	0	0.0%	152,176	9.9%
	TOTAL BENEFITS	152,176	10.2%	0	0.0%	152,176	9.9%
420000	Books	640	0.0%	1,690	3.4%	2,330	0.2%
440000	Instructional Media Materials	2,721	0.2%	0	0.0%	2,721	0.2%
450000	Supplies	37,723	2.5%	0	0.0%	37,723	2.4%
	TOTAL PRINTING & SUPPLIES	41,084	2.8%	1,690	3.4%	42,774	2.8%
550000	Utilities & Housekeeping Expense	77,600	5.2%	0	0.0%	77,600	5.0%
560000	Contracts & Rentals	59,355	4.0%	15,000	30.6%	74,355	4.8%
580000	Other Expense	221,827	14.9%	0	0.0%	221,827	14.4%
	TOTAL OPERATING EXPENSES	358,782	24.0%	15,000	30.6%	373,782	24.2%
640000	Equipment	1,279	0.1%	32,369	66.0%	33,648	2.2%
	TOTAL CAPITAL OUTLAY	1,279	0.1%	32,369	66.0%	33,648	2.2%
790000	Unallocated/Reserves	98,599	6.6%	0	0.0%	98,599	6.4%
	TOTAL OTHER	98,599	6.6%	0	0.0%	98,599	6.4%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,493,111	100.0%	49,059	100.0%	1,542,170	100.0%

DISTRICT OFFICE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	0	0.0%	2,375	0.0%	2,375	0.0%
120000	Non-Teaching, Regular	2,630,895	7.8%	645,900	9.0%	3,276,795	8.1%
	TOTAL CERTIFICATED SALARIES	2,630,895	7.8%	648,275	9.1%	3,279,170	8.1%
210000	Classified, Regular	18,203,350	54.3%	526,252	7.4%	18,729,602	46.0%
230000	Sub/Relief, Unclassified	275,466	0.8%	950,631	13.3%	1,226,097	3.0%
240000	Instructional Aides, Non-Perm	0	0.0%	6	0.0%	6	0.0%
	TOTAL NON-CERTIF SALARIES	18,478,816	55.1%	1,476,889	20.6%	19,955,705	49.0%
390000	Misc Employee Benefits	4,585,489	13.7%	327,021	4.6%	4,912,510	12.1%
	TOTAL BENEFITS	4,585,489	13.7%	327,021	4.6%	4,912,510	12.1%
420000	Books	0	0.0%	99	0.0%	99	0.0%
450000	Supplies	284,186	0.8%	120,706	1.7%	404,892	1.0%
490000	Misc Supplies & Books	25,000	0.1%	0	0.0%	25,000	0.1%
	TOTAL PRINTING & SUPPLIES	309,186	0.9%	120,805	1.7%	429,991	1.1%
550000	Utilities & Housekeeping Expense	340,801	1.0%	51,643	0.7%	392,444	1.0%
560000	Contracts & Rentals	2,477,056	7.4%	2,716,950	38.0%	5,194,006	12.8%
570000	Legal, Election, Audit	35,000	0.1%	0	0.0%	35,000	0.1%
580000	Other Expense	2,501,176	7.5%	(15,120)	-0.2%	2,486,056	6.1%
590000	Misc Other Expense	100,001	0.3%	0	0.0%	100,001	0.2%
	TOTAL OPERATING EXPENSES	5,454,034	16.3%	2,753,473	38.5%	8,207,507	20.2%
620000	Buildings	140,000	0.4%	0	0.0%	140,000	0.3%
640000	Equipment	989,200	3.0%	66,899	0.9%	1,056,099	2.6%
650000	Lease/Purchase	710,837	2.1%	0	0.0%	710,837	1.7%
690000	Misc Capital Outlay	25,000	0.1%	0	0.0%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	1,865,037	5.6%	66,899	0.9%	1,931,936	4.7%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	203,488	0.6%	1,765,693	24.7%	1,969,181	4.8%
	TOTAL OTHER	203,488	0.6%	1,765,923	24.7%	1,969,411	4.8%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	33,526,945	100.0%	7,159,285	100.0%	40,686,230	100.0%

Note: This page includes Information Technology fund centers (D022* A/B) for presentation purposes.

OTHER FUNDS

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BOOKSTORE FUND

INCOME	2007-08 YEAR-END ACTUAL	2008-09 YEAR-END ACTUAL	2009-10 FINAL BUDGET
State	0	0	0
Other - Local	32,212,007	32,770,561	40,211,145
Net Income	32,212,007	32,770,561	40,211,145
Plus: Incoming Transfers	710,422	271,084	0
Total Income	32,922,429	33,041,645	40,211,145
Beginning Balance	3,082,321	3,600,742	4,272,189
Adjustment to Beg. Balance	430,925	544,738	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	3,600,742	4,272,189	4,272,189
AMOUNT AVAILABLE	32,834,933	32,914,936	40,211,145

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. For 2009-10, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserve was suspended.

BOOKSTORE

DESCRIPTION	2007-08		2008-09		2009-10	
	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	3,577,888	10.90	3,609,004	10.96	3,707,742	9.22
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	1,697,509	5.17	1,791,432	5.44	1,852,366	4.61
240000 Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	5,275,398	16.07	5,400,436	16.41	5,560,108	13.83
320000 PERS Employer Contributions	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	1,416,645	4.31	1,449,173	4.40	1,499,170	3.73
TOTAL EMPLOYEE BENEFITS	1,416,645	4.31	1,449,173	4.40	1,499,170	3.73
450000 Supplies	56,168	0.17	139,944	0.43	293,590	0.73
460000 Bookstore	23,929,828	72.88	24,104,425	73.23	28,944,761	71.98
470000 Material Fees	38,657	0.12	49,890	0.15	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	24,024,653	73.17	24,294,268	73.81	29,238,351	72.71
540000 Insurance	0	0.00	11,720	0.04	17,320	0.04
550000 Utilities & Housekeeping Expense	375,845	1.14	413,394	1.26	459,760	1.14
560000 Contracts & Rentals	140,994	0.43	168,922	0.51	166,591	0.41
580000 Other Expense	493,368	1.50	517,994	1.57	1,152,514	2.87
TOTAL OPERATING EXPENSES	1,010,207	3.08	1,112,030	3.38	1,796,185	4.47
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	6,980	0.02	8,588	0.03	71,501	0.18
640000 Equipment	122,086	0.37	169,450	0.51	992,126	2.47
650000 Other Capital Outlay	13,523	0.04	25,790	0.08	18,797	0.05
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	142,589	0.43	203,829	0.62	1,082,424	2.69
730000 Interfund Transfer	0	0.00	394,696	1.20	0	0.00
790000 Contingencies/Unallocated	965,441	2.94	60,513	0.18	1,034,907	2.57
TOTAL OTHER	965,441	2.94	455,209	1.38	1,034,907	2.57
TOTAL BOOKSTORE	32,834,933	100.00	32,914,936	100.00	40,211,145	100.00

BUILDING FUND

INCOME	2007-08 YEAR-END ACTUAL	2008-09 YEAR-END ACTUAL	2009-10 FINAL BUDGET
New GO Bond Proceeds	400,000,000	1,081,415,000	0
Other - Local	24,108,113	19,689,867	11,000,000
Net Income	424,108,113	1,101,104,867	11,000,000
Plus: Incoming Transfers	0	0	0
Total Income	424,108,113	1,101,104,867	11,000,000
Beginning Balance	407,159,042	348,502,297	814,863,845
Adjustment to Beg. Balance	0	(408,113)	0
Less: Ending Balance	348,502,297	814,863,845	0
AMOUNT AVAILABLE	482,764,858	634,335,206	825,863,845

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. On May 20, 2003, the District passed another General Obligation bond (Proposition AA) for \$980 million. These funds were for District and college debt, the District Office building, satellite locations, and capital outlay at the colleges. All authorized funds for both bonds have been issued as of 2008.

On November 4, 2008, the District passed a General Obligation bond (Measure J) for \$3.5 billion, for the construction, acquisition, furnishing, and equipping of District facilities. A first issuance of \$425 million was sold in 2009.

<u>College</u>	2001 Proposition A Authorization <u>Amount</u>	2003 Proposition AA Authorization <u>Amount</u>	2008 Measure J Authorization <u>Amount</u>
Los Angeles City College	147,000,000	94,400,000	388,745,811
East Los Angeles College	172,000,000	109,700,000	441,591,731
Los Angeles Harbor College	124,000,000	77,400,000	279,057,728
Los Angeles Mission College	111,000,000	65,000,000	281,385,667
Los Angeles Pierce College	166,000,000	106,500,000	446,522,629
Los Angeles Southwest College	111,000,000	65,000,000	280,136,413
Los Angeles Trade-Tech. College	138,000,000	89,600,000	381,319,406
Los Angeles Valley College	165,000,000	105,400,000	380,438,271
West Los Angeles College	111,000,000	67,000,000	282,352,281
Distr Ofc, Distr/Coll Debt, Satellites	0	200,000,000	338,450,063
TOTAL AUTHORIZED	\$1,245,000,000	\$980,000,000	\$3,500,000,000
AMT TO BE ISSUED TO DATE	\$1,245,000,000	\$980,000,000	\$425,000,000

BUILDING FUND

DESCRIPTION	2007-08		2008-09		2009-10	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	0	0.00	0	0.00	0	0.00
460000 Bookstore	0	0.00	0	0.00	0	0.00
470000 Material Fees	0	0.00	0	0.00	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	0	0.00	0	0.00
540000 Insurance	3,372,967	0.70	(37,365)	-0.01	0	0.00
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	14,285,020	2.96	25,143,776	3.96	54,399,998	6.59
570000 Legal, Election, Audit	1,212,395	0.25	1,249,205	0.20	347,500	0.04
580000 Other Expense	439,914	0.09	3,491,937	0.55	(29,539,613)	(3.58)
590000 Misc Other Expense	132,617	0.03	1,344,716	0.21	0	0.00
TOTAL OPERATING EXPENSES	19,442,913	4.03	31,192,268	4.92	25,207,885	3.05
610000 Sites	13,056,804	2.70	7,149,975	1.13	0	0.00
620000 Buildings	441,399,505	91.43	564,592,068	89.01	800,655,960	96.95
640000 Equipment	8,868,060	1.84	30,702,345	4.84	0	0.00
650000 Other Capital Outlay	(2,424)	0.00	(1,451)	0.00	0	0.00
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	463,321,945	95.97	602,442,938	94.97	800,655,960	96.95
730000 Interfund Transfer	0	0.00	1,108,113	0.17	0	0.00
760000 Other Payments	0	0.00	(408,113)	-0.06	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	0	0.00	700,000	0.11	0	0.00
TOTAL BUILDING FUND	482,764,858	100.00	634,335,206	100.00	825,863,845	100.00

CAFETERIA FUND

INCOME	2007-08 YEAR-END ACTUAL	2008-09 YEAR-END ACTUAL	2009-10 FINAL BUDGET
Federal	36,943	52,256	101,443
State	0	0	0
Other - Local	2,930,539	3,007,653	3,201,594
Net Income	2,967,482	3,059,909	3,303,037
Plus: Incoming Transfers	387,953	569,892	0
Total Income	3,355,435	3,629,801	3,303,037
Beginning Balance	76,876	29,672	104,753
Adjustment to Beg. Balance	(108,097)	(40,145)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	29,672	104,753	104,753
AMOUNT AVAILABLE	3,294,542	3,514,575	3,303,037

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	2007-08		2008-09		2009-10	
	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	434,910	13.20	484,079	13.77	417,922	12.65
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	497,987	15.12	510,200	14.52	632,641	19.15
240000 Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	932,897	28.32	994,279	28.29	1,050,563	31.81
320000 PERS Employer Contributions	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	151,684	4.60	194,748	5.54	147,517	4.47
TOTAL EMPLOYEE BENEFITS	151,684	4.60	194,748	5.54	147,517	4.47
420000 Books	(10)	0.00	0	0.00	0	0.00
440000 Instructional Media Materials	0	0.00	0	0.00	0	0.00
450000 Supplies	2,059,911	62.52	2,180,058	62.03	1,811,431	54.84
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	2,059,901	62.52	2,180,058	62.03	1,811,431	54.84
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	22,414	0.68	34,610	0.98	55,176	1.67
560000 Contracts & Rentals	45,319	1.38	33,880	0.96	43,763	1.32
580000 Other Expense	49,505	1.50	37,799	1.08	61,492	1.86
TOTAL OPERATING EXPENSES	117,238	3.56	106,290	3.02	160,431	4.86
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	0	0.00	0	0.00	1,000	0.03
640000 Equipment	32,822	1.00	13,628	0.39	90,946	2.75
650000 Other Capital Outlay	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	32,822	1.00	13,628	0.39	91,946	2.78
730000 Interfund Transfer	0	0.00	25,572	0.73	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	41,149	1.25
TOTAL OTHER	0	0.00	25,572	0.73	41,149	1.25
TOTAL CAFETERIA	3,294,542	100.00	3,514,576	100.00	3,303,037	100.00

CHILD DEVELOPMENT FUND

INCOME	2007-08 YEAR-END ACTUAL	2008-09 YEAR-END ACTUAL	2009-10 FINAL BUDGET
Federal	290,493	577,325	222,915
State	7,586,465	7,315,643	2,200,758
Other - Local	246,088	159,308	179,031
Net Income	8,123,046	8,052,276	2,602,704
Plus: Incoming Transfers	1,885,395	1,145,998	1,141,450
Total Income	10,008,442	9,198,274	3,744,154
Beginning Balance	61,488	826,480	709,372
Adjustment to Beg. Balance	28	29,939	0
Reserve/Open Orders	36,996	16,504	8,237
Less: YE Open Orders	16,504	8,237	0
Less: Ending Balance	826,480	709,372	597,623
AMOUNT AVAILABLE	9,263,971	9,353,588	3,864,140

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 \$179,031. The program is augmented by college support through interfund transfers of \$1,141,450 from the General Fund.

CHILD DEVELOPMENT

DESCRIPTION		2007-08		2008-09		2009-10	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	0	0.00	0	0.00	0	0.00
120000	Non-Teaching, Regular	3,628,446	39.17	3,774,559	40.35	1,950,350	50.47
130000	Teaching, Hourly	39,939	0.43	13,255	0.14	0	0.00
140000	Non-Teaching, Hourly	803,522	8.67	735,506	7.86	60,348	1.58
190000	Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		4,471,907	48.27	4,523,320	48.36	2,010,698	52.03
210000	Classified, Regular	503,068	5.43	546,362	5.84	213,597	5.53
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	1,524,499	16.46	1,815,134	19.41	114,309	2.98
240000	Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		2,027,567	21.89	2,361,496	25.25	327,906	8.49
390000	Misc Employee Benefits	1,370,904	14.80	1,475,766	15.78	610,749	15.81
TOTAL EMPLOYEE BENEFITS		1,370,904	14.80	1,475,766	15.78	610,749	15.81
450000	Supplies	279,524	3.02	392,229	4.19	165,184	4.27
TOTAL BOOKS & SUPPLIES		279,524	3.02	392,229	4.19	165,184	4.27
540000	Insurance	0	0.00	0	0.00	705	0.02
550000	Utilities & Housekeeping Expense	0	0.00	0	0.00	997	0.03
560000	Contracts & Rentals	1,036,954	11.19	544,252	5.82	522,598	13.52
580000	Other Expense	48,706	0.53	46,578	0.50	19,949	0.52
TOTAL OPERATING EXPENSES		1,085,659	11.72	590,830	6.32	544,249	14.08
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	0	0.00
640000	Equipment	27,677	0.30	9,947	0.11	9,983	0.26
650000	Other Capital Outlay	733	0.01	0	0.00	3,814	0.10
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		28,410	0.31	9,947	0.11	13,797	0.36
730000	Interfund Transfer	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	191,557	4.96
TOTAL OTHER		0	0.00	0	0.00	191,557	4.96
TOTAL CHILD DEVELOPMENT		9,263,971	100.00	9,353,588	100.00	3,864,140	100.00

DEBT SERVICE FUND

INCOME	2007-08 YEAR-END ACTUAL	2008-09 YEAR-END ACTUAL	2009-10 FINAL BUDGET
Proceeds (From Prop AA Issuance)	0	0	0
Other - Local	585,707	84,883,566	900,000
Net Income	585,707	84,883,566	900,000
Plus: Incoming Transfers	5,534,358	7,202,375	5,450,000
Total Income	6,120,065	92,085,941	6,350,000
Beginning Balance	6,546,642	14,292,428	1,126,127
Adjustment to Beg. Balance	2,033,265	(15,391,217)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	14,292,428	(10,614,044)	166,127
AMOUNT AVAILABLE	407,545	101,601,196	7,310,000

Comments:

The District's annual energy debt service obligation due each year until 2011, including service fee, is \$410,000. \$5,450,000 is estimated for post-retirement health insurance contribution (GASB 45). The 2009-10 Beginning Balance is for the State Revenue Bond repayment.

DEBT SERVICES

DESCRIPTION		2007-08		2008-09		2009-10	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
390000	Misc Employee Benefits	0	0.00	14,894,637	14.66	900,000	12.31
	TOTAL EMPLOYEE BENEFITS	0	0.00	14,894,637	14.66	900,000	12.31
540000	Insurance	0	0.00	0	0.00	0	0.00
550000	Utilities & Housekeeping Expense	0	0.00	0	0.00	0	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
730000	Interfund Transfer	0	0.00	490,451	0.48	6,000,000	82.08
780000	Other Payments	407,545	100.00	86,216,107	84.66	410,000	5.81
790000	Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
	TOTAL OTHER	407,545	100.00	86,706,559	85.34	6,410,000	87.69
	TOTAL DEBT SERVICES	407,545	100.00	101,601,196	100.00	7,310,000	100.00

SPECIAL RESERVE FUND

INCOME	2007-08 YEAR-END ACTUAL	2008-09 YEAR-END ACTUAL	2009-10 FINAL BUDGET
Federal	0	742,500	4,274,008
State	39,981,534	49,213,695	101,010,657
Other - Local	8,009,161	9,072,157	26,000,000
Net Income	47,990,695	59,028,352	131,284,665
Plus: Incoming Transfers	6,751,229	6,147,504	0
Total Income	54,741,924	65,175,856	131,284,665
Beginning Balance	72,322,240	76,614,656	86,155,397
Adjustment to Beg. Balance	(625,645)	(284,576)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	76,614,656	86,155,397	63,530,461
AMOUNT AVAILABLE	49,823,863	55,350,539	153,909,601

Comments:

Projected income for fiscal year 2009-10 includes \$4,274,008 from Federal funds and \$101,010,657 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		2007-08 ACTUAL EXPENDITURE	% of total	2008-09 ACTUAL EXPENDITURE	% of total	2009-10 FINAL BUDGET	% of total
120000	Non-Teaching, Regular	37,679	0.08	30,448	0.06	0	0.00
140000	Non-Teaching, Hourly	0	0.00	0	0.00	0	0.00
190000	Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		37,679	0.08	30,448	0.06	0	0.00
210000	Classified, Regular	2,412,197	4.84	2,185,496	3.95	0	0.00
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	203,435	0.41	137,882	0.25	0	0.00
240000	Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		2,615,632	5.25	2,323,178	4.20	0	0.00
390000	Misc Employee Benefits	414,868	0.83	712,411	1.29	0	0.00
TOTAL EMPLOYEE BENEFITS		414,868	0.83	712,411	1.29	0	0.00
450000	Supplies	12,109	0.02	14,608	0.03	0	0.00
TOTAL BOOKS & SUPPLIES		12,109	0.02	14,608	0.03	0	0.00
540000	Insurance	0	0.00	0	0.00	0	0.00
550000	Utilities & Housekeeping Expense	4,184	0.01	4,777	0.01	0	0.00
560000	Contracts & Rentals	2,505,857	5.03	1,542,646	2.79	0	0.00
570000	Legal, Election, Audit	0	0.00	0	0.00	0	0.00
580000	Other Expense	151,421	0.30	370,802	0.67	0	0.00
590000	Misc Other Expense	741,725	1.49	1,019,322	1.84	7,906,554	5.14
TOTAL OPERATING EXPENSES		3,403,167	6.83	2,937,547	5.31	7,906,554	5.14
610000	Sites	0	0.00	360,358	0.65	189,642	0.12
620000	Buildings	42,645,308	85.59	48,840,605	88.24	135,807,405	88.24
640000	Equipment	375,209	0.75	26,814	0.05	10,006,000	6.50
650000	Other Capital Outlay	78,427	0.16	104,569	0.19	0	0.00
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		43,098,944	86.50	49,332,347	89.13	146,003,047	94.86
730000	Interfund Transfer	241,465	0.48	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER		241,465	0.48	0	0.00	0	0.00
TOTAL SPECIAL RESERVE		49,823,863	100.00	55,350,539	100.00	153,909,601	100.00

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
CAPITAL OUTLAY PROJECTS**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES CITY COLLEGE</u>	
Child Care Center, Equipment	183,000
Franklin Hall Modernization	4,949,815
Franklin Hall Modernization, Equipment	897,000
Jefferson Hall Modernization	3,831,000
Learning Resource Center	1,487,368
Learning Resource Center, Equipment	1,298,000
Pedestrian Accessibility	2,051,116
Van De Kamp/Northeast Campus	22,185,296
City Total	\$36,882,595
<u>EAST LOS ANGELES COLLEGE</u>	
Bailey Library Modernization	857,000
Fine Arts Building	185,000
Multimedia Classroom	13,280,000
SouthGate Parking	189,642
East Total	\$14,511,642
<u>LOS ANGELES HARBOR COLLEGE</u>	
Adaptive PE & PE Renovation	3,254,995
Applied Technology Bldg., Equipment	938,000
Child Development Center	1,873,508
Child Development Center, Equipment	266,000
Library/Learning Resource Center	1,218,000
Harbor Total	\$7,550,503
<u>LOS ANGELES MISSION COLLEGE</u>	
Child Care Center, Equipment	362,000
Culinary Arts Center	8,770,097
Health & Physical Edu. Bldg., Equipt.	560,000
Media Arts Center	1,074,000
Mission Total	\$10,766,097
<u>PIERCE COLLEGE</u>	
Farm Market	250,000
Child Development Center	1,278,015
Physical Education Bldg. Renovation	2,775,264
Pedestrian Accessibility	834,077
Pierce Total	\$5,137,356

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
CAPITAL OUTLAY PROJECTS**

LOCATION AND PROJECTS

FINAL BUDGET

2009-2010 FINAL BUDGET

LOS ANGELES SOUTHWEST COLLEGE

Middle College High School Building
Southwest Total

26,000,000
\$26,000,000

LOS ANGELES TRADE-TECH COLLEGE

Child Development Center, Equipment
Learning Assistance Center
Pedestrian Accessibility
Renovate Building "A"
Renovate Building "A", Equipment
Structural Repair- "F" Bldg.
Trade-Tech Total

210,000
2,303,000
902,927
14,674,590
1,074,000
651,115
\$19,815,632

LOS ANGELES VALLEY COLLEGE

Child Development Center
Health Sciences Building
Health Sciences Building, Equipment
Library/Learning Assistance Center
Pedestrian Accessibility
Valley Total

9,074,947
659,387
3,219,000
11,151,000
485,888
\$24,590,222

WEST LOS ANGELES COLLEGE

Health Science Building, Equipment
West Total

749,000
\$749,000

Grand Total

\$146,003,047

STUDENT FINANCIAL AID FUND

INCOME	2007-08 YEAR-END ACTUAL	2008-09 YEAR-END ACTUAL	2009-10 FINAL BUDGET
Federal	78,401,647	106,625,669	140,186,013
State	13,629,940	12,476,176	15,387,342
Other - Local	351,774	388,132	0
Net Income	92,383,361	119,489,977	155,573,355
Plus: Incoming Transfers	0	0	0
Total Income	92,383,361	119,489,977	155,573,355
Beginning Balance	4,657,149	4,596,918	2,809,781
Adjustment to Beg. Balance	37,676	(1,986,123)	0
Reserve/Open Orders	27,604	51,566	0
Less: Year-End Open Orders	51,566	0	0
Less: Ending Balance	4,596,918	2,809,781	2,353,708
AMOUNT AVAILABLE	92,457,305	119,342,557	156,029,428

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		2007-08		2008-09		2009-10	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000	Supplies	16,054	0.02	0	0.00	0	0.00
460000	Bookstore	0	0.00	0	0.00	0	0.00
470000	Material Fees	0	0.00	0	0.00	0	0.00
490000	Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES		16,054	0.02	0	0.00	0	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
720000	Tuition Transfers	0	0.00	0	0.00	0	0.00
750000	Loans/Grants	92,441,251	99.98	119,342,557	100.00	156,029,428	100.00
TOTAL OTHER		92,441,251	99.98	119,342,557	100.00	156,029,428	100.00
TOTAL STUDENT FINANCIAL AID		92,457,305	100.00	119,342,557	100.00	156,029,428	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.

Interfund Transfer: See definition on page 12.

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 and other Enterprise Programs (fund 10010-10019), Extension Program (fund 10123), Health Services (fund 10135), Parking (fund 10145), One-Time and On-Going Block Grants for Instructional Equipment (funds 10116, 10125-10128, 10132-10134, 10142-10144, 10146-10150), Basic Skills (funds 10413-10414), Student Financial Aid Administration (fund 10415-10419), Disabled Student Programs and Services (fund 10420), Foster and Kinship Care (funds 10422-10425), Matriculation (funds 10426-10428, 10430-10432), Staff and Faculty Development (fund 10435), Staff and Faculty Diversity (fund 10436), Management Information Systems (fund 10437), CalWorks/TANF (funds 10440-10451), Federal Work Study (College Work Study) (funds 10453-10464), Equal Opportunity Program and Services (funds 10486-10490, 10867-10869), Federal Perkins (formerly VTEA) (funds 10500-10599), and Other Specially Funded Programs (funds 10300-10998, 11000-19999, excluding the above).

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 2009-10 income and appropriations in Restricted programs, based on 2008-2009 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
2009-2010 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	2.00	1.15	1.20	1.20	1.30	2.00	1.00	0.80	1.00			11.65
Assistant General Counsel	A0362										1.00		1.00
Assoc Vice Chancellor, Emplr-Emple Rela	A0088										1.00		1.00
Associate Dean	A0650	3.00	6.00	2.00	1.00			1.00	2.00	2.00			17.00
Associate General Counsel	A0360										2.00		2.00
Athletic Director	A0750	0.90	1.00	0.80	1.00	1.00	1.00	0.80	1.00	1.00			8.50
Bargaining Unit Representative	A0755	1.40	0.80		0.20	1.40	0.50	0.50	0.80	0.40			6.00
Chancellor	A0023										1.00		1.00
Consulting Instruc (Learning Skills Ctr)	A0401				1.00	1.00			1.00				3.00
Consulting Instructor	A0403	1.00	2.40	3.00		3.00		0.50	2.00	1.20			13.10
Counselor	A0706	10.00	13.00	6.33	5.50	9.50	5.90	9.00	9.70	9.71			78.64
Dean	A0640	8.10	8.50	4.00	4.00	9.00	4.00	6.00	6.00	3.50	1.00		54.10
Department Chair	A0781						1.00		3.00				4.00
Department Chair - Varied Cap Utilizatio	A0790	1.00		1.60	1.40	3.60	0.50	1.00	2.60	0.80			12.50
Department Chair, 14 hr duty	A0783	6.00	4.00		3.00	9.00	1.00		4.00	1.00			28.00
Department Chair, 17.5 hr duty	A0784	3.80	3.00	1.00	2.00	4.50	1.00	1.00	7.00	1.00			24.30
Department Chair, 21 hr duty	A0785	1.00	3.00	1.00	1.00	1.00	1.00	1.80	1.00	3.00			13.80
Department Chair, 24.5 hr duty	A0786		1.00				2.00		1.00				4.00
Department Chair, 28 hr duty	A0787	3.00	5.00	3.00	1.00	1.00		5.00	1.00	2.00			21.00
Department Chair, 35 hr duty	A0788	1.00	1.00	1.00		1.00	1.00	3.00	1.00				9.00
Department Chair, 7 hr duty	A0782	7.00	1.00		1.00	2.00	1.00	2.00	2.00	2.00			18.00
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00	1.00	0.60	1.00	0.80	0.40			7.80
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40		0.20	0.60	0.50			2.90
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60	1.00	0.80		0.50			5.70
Deputy Chancellor	A0025										1.00		1.00
Director of Diversity Programs	A0136										1.00		1.00
Director, Child Development Center	A0551						1.00					1.00	2.00

2009-2010 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
General Counsel	A0082										1.00		1.00
Handicap Specialist	A0734					1.00							1.00
Instr (Special Assignment)	A0753	2.30	5.25	1.70	1.00	4.80		1.50	4.70	3.10			24.35
Instr (Special Assignment) (SFP)	A0759					1.40							1.40
Instructor	A0741	157.75	208.30	62.40	47.20	155.00	44.10	148.70	128.70	63.95		7.20	1,023.30
Instructor, Coach	A0743			0.40			1.00						1.40
Librarian	A0730	4.00	5.00	2.00	3.00	4.00	2.00	2.00	4.00	2.00			28.00
PACE Instructor	A0748		7.00	0.53									7.53
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Vice Chancellor	A0038										3.00		3.00
Vice Department Chair	A0721	1.55						0.40		0.20			2.15
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
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		219.80	283.40	97.96	79.50	219.50	74.60	190.20	187.70	102.26	12.00	8.20	1,475.12

2009-2010 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	1.75	0.50				1.00		1.00	10.00		15.25
Accounting Analyst	C1103	0.50											0.50
Accounting Assistant	C1348	2.00		1.00	1.00	3.00		3.00	3.00	1.50	5.00		19.50
Accounting Manager	C1123										2.00		2.00
Accounting Technician	C1328	6.50	10.00	2.00	4.00	5.00	3.00	2.00	2.00	5.00	17.00	1.00	57.50
Administrative Aide	C2460	3.00	1.00	2.00	2.00	1.00	1.00		2.00		3.00		15.00
Administrative Analyst	C5075	1.00	1.00	0.98	1.00	2.00	2.00	1.00	2.00	3.00	4.00		17.98
Administrative Analyst (Confidential)	C5070										2.00		2.00
Administrative Assistant, Acad Affairs	C2442		2.00	1.00	1.00	1.00		1.00	1.00	2.00			9.00
Administrative Assistant, Admin Services	C2440		1.00		1.00		1.00	1.00					4.00
Administrative Intern	C5090	1.00					1.00				3.00		5.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Secretary	C2468	2.00	3.00	2.00	2.00	1.00		3.00	2.00	2.00	5.00		22.00
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		3.00
Admissions & Records Assistant	C2598	11.00	18.00	5.75	2.00	13.75	4.00	12.00	13.50	5.00		1.00	86.00
Admissions & Records Evaluation Tech	C2596	3.00	4.00	2.00	2.00	3.00	2.00	4.00	3.00	2.00			25.00
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
Assistant Administrative Analyst	C5084	1.00		1.00		1.76		2.00			3.00		8.76
Assistant Administrative Analyst (Conf)	C5083										1.00		1.00

2009-2010 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 Financial Analyst (Conf)	C5089										1.00		1.00
Assistant Personnel Analyst	C5018										1.00		1.00
Assistant Personnel Director	C5008										1.00		1.00
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	1.00	1.00		2.00		1.00	1.00	1.00			8.75
Asst Computer & Network Operations Mgr	C1138										1.00		1.00
Asst Computer & Network Support Specl	C1146	2.50	4.00		2.00	1.00		5.00		2.00	1.00		17.50
Asst Secretary to the Board of Trustees	C2452										1.00		1.00
Athletic Trainer	C5310	1.00	2.00	1.75	1.00	2.00	1.00	1.00	2.00	1.00			12.75
Auditor	C1216										2.00		2.00
Automotive Mechanic	C5770		1.00			1.00		1.00	1.00				4.00
Broadcast Engineer	C4605	3.00											3.00
Carpenter	C3433	2.00	3.00	1.00	1.00	3.00	1.00	2.00	2.00	1.00			16.00
Carpentry Supervisor	C3402		1.00										1.00
Cashier	C5166	2.00							1.00				3.00
Chemistry Lab Technician	C5254	1.50	2.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50			11.50
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
College Enterprise Manager	C2135									0.20			0.20
College Financial Administrator	C1121				1.00	1.00		1.00	1.00				4.00
College Procurement Specialist	C5120	0.50	1.00	0.25				0.40	1.00	0.20			3.35
Community Services Aide	C5064			1.00									1.00
Compliance Officer	C5011	1.00			1.00	1.00		1.00	1.00	0.50	1.00		6.50
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	C1144	5.00	4.00	4.00	1.00	3.00	2.00	1.00	4.00	2.00	3.00		29.00
Computer Operations Shift Supervisor	C1151										2.00		2.00

2009-2010 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 Operator	C1152										1.00		1.00
Computer Technician	C3512	1.00			1.00	2.00							4.00
Contracts Analyst	C5074										2.00		2.00
Contracts Manager	C2060										1.00		1.00
Cosmetology Lab Technician	C5257							1.00					1.00
Costume Maker	C5393	1.50	1.00			1.00			1.00				4.50
Courier	C5864										2.00		2.00
Custodial Supervisor	C4053	5.00	3.00		2.00	2.00	1.00	2.00	2.87	3.00			20.87
Custodian	C4076	38.00	38.00	19.00	12.00	28.00	16.00	31.00	29.00	17.00			228.00
Data Base Systems Supervisor	C1041										1.00		1.00
Data Communications Specialist	C1074	1.00	1.00			1.00			1.00		3.00		7.00
Data Control Assistant	C1334										1.00		1.00
Data Control Supervisor	C1333										2.00		2.00
Director of Accounting	C1026										1.00		1.00
Director of Budget and Managemt 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
Electrician	C3322	2.00	3.00	1.00	1.00	4.00	2.00	3.00	1.00	2.00			19.00
Electronics Laboratory Technician	C4558					1.00							1.00
Electronics Technician	C3547	1.00	1.00	2.00				1.00	2.00				7.00
Employee Relations Secretary	C2464										1.00		1.00
Engineering Lab Technician	C5261		1.00										1.00
Equestrian Manager	C4501					1.00							1.00
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		1.00		1.00		1.00		1.00		5.00
Executive Assistant to the President	C5056	1.00			1.00	1.00				1.00			4.00

2009-2010 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
Executive Legal Secretary	C2437										1.00		1.00
Executive Secretary	C2438	1.00	1.00	1.00							1.00		4.00
Executive Secretary to the Chancellor	C2405										1.00		1.00
Facilities Assistant	C2449		1.00		1.00		1.00		1.00	1.00			5.00
Financial Aid Assistant	C2584	6.00	3.00		1.00	1.00	1.00	2.00	3.00		2.00		19.00
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00		9.00
Financial Aid Supervisor	C2580		1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00		8.00
Financial Aid Technician	C2582	4.00	8.00	2.00	3.00	5.00	2.00	5.00	10.00	4.00	5.00		48.00
Financial Analyst	C5073	1.00			1.00				1.00		2.00		5.00
Fitness Center Coordinator	C5305					1.00							1.00
Foundation Development Assistant	C5098		1.00	1.00									2.00
Gardener	C4183	2.00	9.00	3.00	2.00	14.00	3.00	1.00	6.00	4.00			44.00
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	2.00		2.00			11.00
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	1.00		1.00	2.00		2.00		1.00			8.00
Heating & Air Conditioning Supervisor	C4027					1.00			1.00				2.00
Heating & Air Conditioning Technician	C4036	1.00	3.00	1.00	1.00	2.00	1.00	3.00	2.00	2.00			16.00
Instructional Aide - Liberal Arts	C4589		1.00										1.00
Instructional Aide, Vocational Arts	C5283					0.75		4.80		1.00			6.55
Instructional Assistant - Admin of Justi	C4587		1.00							1.00			2.00
Instructional Assistant - Art	C5252		1.00			1.00				1.00			3.00
Instructional Assistant - Automotive Tec	C4577		1.00			1.50		1.00					3.50
Instructional Assistant - Child Develop	C4583	1.00	1.00	1.00									3.00
Instructional Assistant - Culinary Arts	C4578				2.00			1.00					3.00
Instructional Assistant - Dietetics	C4581	1.00											1.00
Instructional Assistant - Information Te	C4569	9.00	8.00		3.00	6.50	3.00	3.00	3.00	5.00			40.50
Instructional Assistant - Language Arts	C4560	3.50	1.00	2.00	1.00	2.00		1.00	3.00	1.00			14.50

2009-2010 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 - Mathematics	C4579		2.00	1.00	0.50	1.00	1.00		1.00				6.50
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		1.00		1.00	1.00				6.00
Instructional Assistant - Office Admin	C4582	3.00	1.00		0.86	1.00	1.00	1.00	1.00				8.86
Instructional Assistant - Photography	C5273	2.50	2.00			1.00		0.63	1.00				7.13
Instructional Asst, Registrd Vet Technol	C4586					1.00							1.00
Instructional Media Assistant	C4571	1.00				2.00	1.00	1.00	1.00	1.00			7.00
Instructional Media Specialist	C4623				1.00								1.00
Lead Carpenter	C3432	1.00							1.00				2.00
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										2.00
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	6.00	4.00	3.00	3.00	4.00	3.00	6.00	4.50			39.00
Life Sciences Lab Technician	C5263	1.00	2.00	1.00	2.00	3.00	1.62	1.00	3.00	1.60			16.22
Locksmith	C3445	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
Machinist	C3522							1.00	1.00				2.00
Maintenance Assistant	C3768	8.00	10.00	2.00	1.00	6.00	5.00	4.00	3.00	2.00			41.00
Manager, College Information Systems	C1088	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.87	0.50			9.37
Manager, Public Relations	C2109	1.00				1.00	1.00	1.00	1.00	1.00			6.00
Multimedia Developer	C4620					1.00							1.00
Occupational Safety & Health Specialist	C4266							1.00			1.00		2.00
Office Aide	C2679							1.00					1.00
Office Assistant	C2694	5.00	12.00		3.00	7.05		5.00	4.00	2.00	6.00		44.05
Office Supervisor	C2417	1.00	1.00				1.00		1.00		1.00		5.00

2009-2010 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
Offset Machine Operator	C4768		0.50						1.00				1.50
Operations Manager	C4023	1.00	1.00	1.00	1.00	1.00				1.00			6.00
Painter	C3473	3.00	3.00	1.00	1.00	3.00	1.00	3.00	2.00	1.00			18.00
Painting Supervisor	C3422					1.00							1.00
Paralegal (Litigation)	C2303										1.00		1.00
Payroll Assistant	C1347	3.00	4.00	2.00	2.00	2.00	2.00	3.00	2.00	0.50			20.50
Payroll Manager	C1118										1.00		1.00
Payroll Systems Analyst	C1105										2.00		2.00
Payroll Technician	C1338										9.00		9.00
Performing Arts Technician	C5256	4.00	2.00			2.50			2.00				10.50
Personnel Analyst	C5017										4.00		4.00
Personnel Assistant	C2278	1.00			1.00	2.00					6.00		10.00
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	1.00	2.00	1.00			9.00
Physical Education/Athletics Facilities(C5978	2.00	1.00			1.00			1.00	1.00			6.00
Physical Sciences Lab Technician	C5274	1.00	1.00	1.00		2.00	0.50	1.00					6.50
Piano Accompanist/Coach	C5378	3.87	1.50	1.00		1.00	1.00		2.06	0.50			10.93
Plasterer	C3330	1.00											1.00
Plumber	C3343	1.00	4.00	1.00	1.00	4.00	1.00	1.00	1.00	1.00			15.00
Plumbing Supervisor	C3312					1.00							1.00
Pool Operations Technician	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										1.00		1.00
Programmer Analyst	C1093										8.00		8.00
Projectionist	C4609	0.50											0.50
Public Information Officer	C2112										1.00		1.00
Purchasing Agent	C5121										1.00		1.00
Purchasing Aide	C5140	2.00	1.00		1.00	1.00		1.00	1.00	0.50			7.50

2009-2010 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
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		9.00
Research Analyst	C2079					1.00		1.00			2.00		4.00
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030										5.00		5.00
SAP ABAP Programmer	C5418										1.00		1.00
Secretary	C2480	6.00	8.00	5.00	5.00	2.50	1.00	9.00	3.00	1.00			40.50
Security Guard	C4296							1.00					1.00
Senior Accountant	C1161	1.00	2.00	1.00	1.00	1.00		1.00		1.00	4.00		12.00
Senior Accounting Technician	C1325		1.00	2.00		1.00			3.00		4.00		11.00
Senior Administrative Analyst	C5023					1.00					1.00		2.00
Senior Auditor	C1222										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	1.00	1.00		1.00	8.00
Senior Facilities Assistant	C2445										2.00		2.00
Senior Financial Analyst	C5071										3.00		3.00
Senior Instructional Media Specialist	C4553	1.00							1.00				2.00
Senior Office Assistant	C2425	6.00	11.00	4.00	3.00	9.00	2.35	8.00	8.50	5.00	3.00		59.85
Senior Payroll Technician	C1324										3.00		3.00
Senior Personnel Assistant	C2270	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	7.00		18.00
Senior Personnel Technician	C2249										2.00		2.00
Senior Programmer Analyst	C1092										8.00		8.00
Senior Research Analyst	C2077										2.00		2.00
Senior Secretary	C2478	6.00	3.00	1.00	1.00	2.00	3.00	5.00	3.00	2.00	1.00		27.00
Senior Secretary (Confidential)	C2475		1.00										1.00
Senior Secretary (Stenographic)	C2473					2.00							2.00
SFP-Program Office Assistant	C5999					1.00					0.50		1.50
SFP-Program Specialist	C5997	2.00											2.00
Software Systems Engineer	C1045										8.00		8.00

2009-2010 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
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			7.00
Sr Computer & Network Support Specialist	C1136	1.00	2.00		0.50	2.00			2.00	0.78	2.00		10.28
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		12.00
Stock Control Supervisor	C5203	1.00	1.00	1.00	1.00	1.00		1.00	1.00				7.00
Student Recruiter	C5042							1.00		1.00			2.00
Student Recruitment Coordinator	C5040			1.00		1.00	1.00		1.00				4.00
Student Services Aide	C5048	1.00	4.00			1.00	1.00	1.00		1.00			9.00
Student Services Assistant	C5046	1.50	2.00	1.00		1.00		2.00		0.50			8.00
Student Services Specialist	C5044				2.00	0.50		2.00	1.00				5.50
Supervising Accounting Technician	C1320	1.00	1.00		1.00	0.60	1.00		2.00		3.00		9.60
Supervising Payroll Technician	C1301										1.00		1.00
Supervising Personnel Analyst	C5013										2.00		2.00
Supervising Syst & Programming Analyst	C1090										4.00		4.00
Swimming Pool Supervisor	C5358					0.66			1.00				1.66
Systems & Programming Manager	C1036										1.00		1.00
Technical Training Coord	C5435										1.00		1.00
Theater Management Assistant	C4540	1.00				1.00							2.00
Vice President, Administrative Services	C1009	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
WEB Architect	C1134		1.00								1.00		2.00
WEB Designer	C1141		1.00		1.00	1.00		1.00	1.00				5.00
Word Processing Operator	C2820					1.00							1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		238.62	273.75	110.73	106.86	231.57	93.47	186.83	195.30	126.28	247.50	3.00	1,813.91
TOTAL UNRESTRICTED GENERAL FUND		458.42	557.15	208.69	186.36	451.07	168.07	377.03	383.00	228.54	259.50	11.20	3,289.03

2009-2010 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : COMMUNITY SERVICES (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Dean	A0640		0.50										0.50
Instr (Special Assignment)	A0753									0.48			0.48
Instr (Special Assignment) (SFP)	A0759									1.00			1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	1.48	0.00	0.00	1.98
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090									1.00			1.00
Agricultural Asst	C4518					0.75							0.75
Assistant Administrative Analyst	C5084									1.00			1.00
Community Services Aide	C5064			1.00						1.00			2.00
Community Services Assistant	C5062	1.00	1.00	1.00		1.00			1.00	2.00			7.00
Community Services Manager	C5058	1.00		1.00	1.00	1.00	0.25						4.25
Custodian	C4076			1.00									1.00
Office Assistant	C2694					1.00							1.00
Senior Office Assistant	C2425				1.00								1.00
Swimming Pool Supervisor	C5358					0.34							0.34
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.00	1.00	4.00	2.00	4.09	0.25	0.00	1.00	5.00	0.00	0.00	19.34
TOTAL COMMUNITY SERVICES (10010)		2.00	1.50	4.00	2.00	4.09	0.25	0.00	1.00	6.48	0.00	0.00	21.32

2009-2010 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : HEALTH SERVICES (10135)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706			0.33									0.33
Nurse	A0467					1.00							1.00
Nurse (SFP)	A0468			1.00									1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	1.33	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.33
NON-CERTIFICATED ASSIGNMENTS													
Student Health Center Assistant	C2600					1.45							1.45
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	1.45	0.00	0.00	0.00	0.00	0.00	0.00	1.45
TOTAL HEALTH SERVICES (10135)		0.00	0.00	1.33	0.00	2.45	0.00	0.00	0.00	0.00	0.00	0.00	3.78

2009-2010 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	2.00								2.00			4.00
Gardener	C4183					5.00			1.00				6.00
Groundskeeper	C4187			1.00									1.00
Senior Office Assistant	C2425		1.00			1.00			0.50	1.00			3.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.00	1.00	1.00	0.00	6.00	0.00	0.00	1.50	3.00	0.00	0.00	14.50
TOTAL PARKING SERVICES (10145)		2.00	1.00	1.00	0.00	6.00	0.00	0.00	1.50	3.00	0.00	0.00	14.50

2009-2010 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													
Associate Dean	A0650								1.00				1.00
Consulting Instructor	A0403			1.00	0.70	1.00				1.00			3.70
Counselor	A0706	2.00	1.00	0.34		0.50			2.00				5.84
Counselor (SFP)	A0715			0.50									0.50
Dean	A0640	0.90											0.90
Handicap Specialist	A0734		2.00		0.60			2.00	2.00				6.60
Handicap Specialist (SFP)	A0735									0.90			0.90
Instr (Special Assignment)	A0753					1.00							1.00
Instructor	A0741	2.00							1.00				3.00
TOTAL CERTIFICATED ASSIGNMENTS		4.90	3.00	1.84	1.30	2.50	0.00	2.00	6.00	1.90	0.00	0.00	23.44
NON-CERTIFICATED ASSIGNMENTS													
Asst Computer & Network Support Spec	C1146	0.25											0.25
Instructional Asst, Assistive Technology	C4584	2.00	1.00	1.00	1.00	1.00		1.00	1.00				8.00
Senior Secretary	C2478	0.90											0.90
Sign Language Interpreter Specialist I	C4557							1.00					1.00
Sign Language Interpreter Specialist II	C4556	2.83				5.51		4.00					12.34
Special Services Assistant	C5038	1.48	1.00	1.00	1.00	1.00			1.00	1.00			7.48
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00					3.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.46	2.00	2.00	2.00	8.51	0.00	7.00	2.00	1.00	0.00	0.00	32.97
TOTAL DISABLED STUDENTS PROG & SVS (10420)		13.36	5.00	3.84	3.30	11.01	0.00	9.00	8.00	2.90	0.00	0.00	56.41

2009-2010 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													
Associate Dean	A0650							1.00					1.00
Counselor	A0706	3.00	3.00	1.00	1.00	2.00	1.50		2.00	1.00			14.50
Instr (Special Assignment) (SFP)	A0759						0.80						0.80
TOTAL CERTIFICATED ASSIGNMENTS		3.00	3.00	1.00	1.00	2.00	2.30	1.00	2.00	1.00	0.00	0.00	16.30
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090							1.00					1.00
Admissions & Records Assistant	C2598		1.00	0.25	1.00								2.25
Assistant Research Analyst	C2081		1.00										1.00
Asst Computer & Network Support Specl	C1146	0.25											0.25
Office Assistant	C2694	1.00								1.00			2.00
Research Analyst	C2079	1.00					0.50						1.50
Senior Office Assistant	C2425		1.00						1.00				2.00
SFP-Program Technician	C5998						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	1.00			1.00			8.50
Student Services Specialist	C5044				1.00	1.50		1.00	2.00				5.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		3.75	6.00	2.25	3.00	2.50	2.50	2.00	3.00	3.00	0.00	0.00	28.00
TOTAL MATRIC-CREDIT & NONCREDIT (10426-10432)		6.75	9.00	3.25	4.00	4.50	4.80	3.00	5.00	4.00	0.00	0.00	44.30

2009-2010 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	5.00	3.88	1.75	2.00	2.60	2.00	5.80	3.00	1.70			27.73
TOTAL CERTIFICATED ASSIGNMENTS		5.00	3.88	1.75	2.00	2.60	2.00	5.80	3.00	1.70	0.00	0.00	27.73
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00		0.25									1.25
Data Management Support Assistant	C1158			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							2.00					2.00
Senior Office Assistant	C2425	1.00	1.00	0.75	1.00	1.00	0.55		1.00				6.30
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
TOTAL NON-CERTIFICATED ASSIGNMENTS		6.00	4.50	2.00	2.50	1.00	0.55	2.00	2.00	2.00	0.00	0.00	22.55
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		11.00	8.38	3.75	4.50	3.60	2.55	7.80	5.00	3.70	0.00	0.00	50.28

2009-2010 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	0.10	2.00							0.86			2.96
Child Development Center Teacher (SFP)	A0554						1.00						1.00
Counselor	A0706		0.13	0.25				2.00					2.38
Dean	A0640						0.16						0.16
Instr (Special Assignment)	A0753								0.60				0.60
Instr (Special Assignment) (SFP)	A0759				0.70					0.50			1.20
TOTAL CERTIFICATED ASSIGNMENTS		0.10	2.13	0.25	0.70	0.00	1.16	2.00	0.60	1.36	0.00	0.00	8.30
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163			0.25		1.00							1.25
Accounting Technician	C1328			1.00									1.00
Community Services Manager	C5058					0.06	0.75						0.81
Financial Aid Assistant	C2584	1.40	2.00		1.00		1.00	3.00					8.40
Financial Aid Supervisor	C2580	2.00	1.00						1.00				4.00
Financial Aid Technician	C2582	2.49	4.00	1.88	2.00	2.00	1.00	3.00	2.00	2.00			20.37
Office Assistant	C2694				1.00								1.00
Senior Office Assistant	C2425			0.25			0.10		0.75				1.10
SFP-Program Director	C5996	1.48			1.00	1.00		1.00					4.48
SFP-Program Office Assistant	C5999								0.86				0.86
SFP-Program Specialist	C5997	0.62	0.50	1.00	0.59	0.75	1.00			0.22			4.68
SFP-Program Technician	C5998	0.60	5.51		1.56		1.00	2.00	0.95	1.00			12.62
Sr Computer & Network Support Specialist	C1136				0.50				1.00				1.50
Student Services Aide	C5048							1.00					1.00
Student Services Assistant	C5046		0.50										0.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.59	13.51	4.38	7.65	4.81	4.85	10.00	6.56	3.22	0.00	0.00	63.57

2009-2010 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
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		8.69	15.64	4.63	8.35	4.81	6.01	12.00	7.16	4.58	0.00	0.00	71.87

2009-2010 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
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163										1.00		1.00
Administrative Analyst	C5075										2.00		2.00
Assistant SAP/ERP Business Analyst	C5450										1.00		1.00
Assoc Vice President, Admin Services	C1054										1.00		1.00
Construction Inspector	C1660										1.00		1.00
Coord, Business Data Warehouse	C5410										1.00		1.00
Deputy Director, Construction Inspection	C1595										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
Lead Facilities Project Manager	C1440										1.00		1.00
Manager of Facilities Planning	C1592										1.00		1.00
Regional Facilities Project Coord	C1590										1.00		1.00
SAP ABAP Programmer	C5418										2.00		2.00
SAP Business Analyst (FI)	C5442										3.00		3.00
SAP Business Analyst (HR)	C5440										4.00		4.00
SAP Finance/Material Mgmt Configurator	C5414										1.00		1.00
SAP Human Resources Config (PA, OM, TM)	C5412										1.00		1.00
SAP Human Resources Config (Payroll)	C5411										1.00		1.00
SAP Project Coordinator (FI)	C5422										1.00		1.00
SAP Project Coordinator (HR)	C5420										1.00		1.00
SAP/ERP Manager	C5405										1.00		1.00
Senior Construction Inspector	C1596										4.00		4.00

2009-2010 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
Senior Office Assistant	C2425										1.00		1.00
Supervising Syst & Programming Analyst	C1090										1.00		1.00
Vice President, Administrative Services	C1009										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	43.00	0.00	43.00
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00	43.00

2009-2010 BUDGETED POSITIONS

FUND APPLICATION : 6

PROGRAM : CAFETERIA

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Assistant Bookstore Manager	C2144					0.30							0.30
Cashier	C5166					1.00		1.00					2.00
Catering Event Coordinator	C4573				0.48								0.48
Food Services Manager	C4343					1.00							1.00
Food Services Supervisor	C4350		1.00			1.00							2.00
Food Services Worker	C4398					3.00							3.00
Grill Cook	C4387		1.00										1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	2.00	0.00	0.48	6.30	0.00	1.00	0.00	0.00	0.00	0.00	9.78
TOTAL		0.00	2.00	0.00	0.48	6.30	0.00	1.00	0.00	0.00	0.00	0.00	9.78

2009-2010 BUDGETED POSITIONS

FUND APPLICATION : 7

PROGRAM : CHILD DEVELOPMENT CENTER

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	4.90	5.00	2.00		4.00	3.00	2.00	2.00	1.00			23.90
Director, Child Development Center	A0551	1.00	1.00	2.00	1.00	1.00		1.00	1.00	1.00			9.00
TOTAL CERTIFICATED ASSIGNMENTS		5.90	6.00	4.00	1.00	5.00	3.00	3.00	3.00	2.00	0.00	0.00	32.90
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		5.90	6.00	4.00	1.00	5.00	3.00	3.00	4.00	2.00	0.00	0.00	33.90

2009-2010 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									0.50			0.50
Accounting Technician	C1328	0.50			1.00	1.00							2.50
Administrative Analyst	C5075					1.00							1.00
Agricultural Asst	C4518					0.75							0.75
Assistant Bookstore Manager	C2144	1.00	1.00	1.00	1.00	1.70	1.00	1.00	1.00	1.00			9.70
Assoc Vice President, Admin Services	C1054	0.25	1.00										1.25
Bookstore Assistant	C5172				1.00								1.00
Bookstore Buyer	C5162	1.00	2.00		0.75	4.00		1.00	2.00	2.00			12.75
Bookstore Manager	C2140	1.00			1.00	1.00		1.00	1.00				5.00
Cashier	C5166	4.00	2.00		1.00	5.00	1.00	2.00	4.00	2.00			21.00
College Enterprise Manager	C2135			1.00						0.80			1.80
Payroll Technician	C1338										1.00		1.00
Senior Accountant	C1161										1.00		1.00
Senior Cashier	C2136	1.00				1.00				1.00			3.00
Stock Control Aide	C5292	1.00		1.00			1.00	1.00					4.00
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00				5.00
Stock Control Trainee	C5294		1.00										1.00
Supervising Accounting Technician	C1320					0.40							0.40
TOTAL NON-CERTIFICATED ASSIGNMENTS		11.25	7.00	4.00	6.75	16.85	3.00	6.00	9.00	7.30	2.00	0.00	73.15
TOTAL BOOKSTORE		11.25	7.00	4.00	6.75	16.85	3.00	6.00	9.00	7.30	2.00	0.00	73.15

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 2009-2010 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) 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.	0
Accrediting Commission for Community and Junior Colleges (ACCJC) – CEHMPSTVW 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.	124,264
Alhambra Chamber of Commerce (ACC) – E Membership in this organization will help the college in community participation and provide ties with the private sector.	300
ALLDATA 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.	0
Alliance for Community College Innovation (ACCI) 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.	0
Alliance for Distance Education in California (ADEC) 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.	0
Alliance for Employment Training Panel This is an organization formed to support the California Employment Training Panel through advocacy, training and contracting.	0
American Alliance for Health, Physical Education, Recreation, and Dance (AAHPERD) 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.	0
American Angus Association Membership is necessary to register livestock on the Pierce College Farm.	0

American Arbitration Association	0
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.	
American Association for Affirmative Action (AAAA)	0
This organization is dedicated to the advancement of affirmative action. It has a network of acclaimed experts in equal employment practices.	
American Association for Higher Education (AAHE)	0
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.	
American Association for Paralegal Education (AAPE) – C	200
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.	
American Association of Collegiate Registrars and Admissions Officers (AACRAO)	0
Members of this organizations receive subscriptions to journals and newsletters; opportunities to publish articles; access to a consultant; plus annual development programs and seminars.	
American Association of Community Colleges (AACC) – CEHMPSTVW	63,819
This organization is concerned with all issues affecting two-year colleges.	
American Association of Hispanics in Higher Education, Inc. (AAHHE) – E	1,500
This organization is concerned with increasing the pipeline of Hispanic faculty in higher education and senior level administration, bringing issues pertinent to Hispanics to the attention of the larger academic community, and recognizing the achievements and accomplishments of Hispanics.	
American Association of Minority Veteran Administrators (AAMVA)	0
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.	
American Association of University Women (AAUW)	0
This organization promotes education and equity for all women and girls.	
American Association of Women in Community and Junior Colleges	0
AAWCJC is the only national organization working for the concerns of women -- students, faculty, classified staff, trustees and administrators -- in community colleges.	
American Booksellers Association (ABA) – P	125
This organization acts as a liaison between college stores, publishers, manufacturers and distributors.	
American Cattle Association (ACA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
American College Health Association (ACHA) – P	493
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.	
American Conference of Governmental Industrial Hygienists (ACGIH)	0
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.	
American Council on Education (ACE)	0
This organization focuses on research concerning specific educational problems, and provides liaison with agencies of the Federal Government.	

American Council on Renewable Energy (ACORE)	0
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.	
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	2,100
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) – C	1,050
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 – C	1,200
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) – P	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) – E	1,000
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 International Education Foundation – E	2,600
<p>The International Education Foundation (AIEF) is a non-profit organization that brings together the world's finest students with the U.S. educational system. Since 1992, AIEF has worked with educators, school representatives, business leaders and government officials worldwide on a range of international student services and educational exchange programs.</p>	
American Jersey Cattle Club (AJCC)	0
<p>Membership in this organization is necessary in order to register animals on the Pierce College Farm.</p>	
American Management Association (AMA)	0
<p>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.</p>	
American Mathematical Association of Two-Year Colleges (AMATYC)	0
<p>This organization features workshops, complimentary conference registration and publications.</p>	
American Occupational Therapy Association (AOTA)	0
<p>This organization is responsible for accrediting college occupational therapy programs.</p>	
American Payroll Association (APA)	0
<p>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.</p>	
American Physical Therapy Association (APTA)	0
<p>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.</p>	
American Political Science Association (APSA)	0
<p>Membership in this organization will enhance the Social Science Department by providing subscriptions to three academic journals.</p>	
American Psychological Association	0
<p>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.</p>	
American Psychological Society (APS)	0
<p>This organization gives students the tools and materials they need to build their futures.</p>	
American Quarterhorse Association (AOA)	0
<p>Membership in this organization is necessary in order to register animals on the Pierce College Farm.</p>	
American Society for Training and Development (ASTD)	0
<p>This organization is an excellent source of information for instructors of specially funded programs.</p>	
American Society of Travel Agents (ASTA)	0
<p>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.</p>	
American Society on Aging (ASA)	0
<p>Organization is necessary for the licensing of Gerontology Residential care training programs.</p>	
American Technical Educational Association (ATEA)	0
<p>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.</p>	

American Veterinary Medical Association (AVMA) This organization is the accrediting agency for the Animal Health Technology program.	0
American Vocational Association (AVA) This national organization produces grant and audit handbooks regarding Vocational Legislation that applies to LACCD Specially Funded Programs.	0
American Welding Society – T 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.	1,500
America's SAP User's Group (ASUG) – D This organization allows licensed SAP customers actively involved in installing and operating SAP software in their business or industry.	1,000
Amerifax Cattle Association (ACA) This organization is necessary in order to register animals on the Pierce College Farm.	0
Arlita Chamber of Commerce & Resident's Association (ACCRA) This organization assists the college in community relations.	0
ARMA International Being a member of this organization will enhance colleges through educational seminars, courses of record management, conferences and expositions.	0
Armenian American Chamber of Commerce 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.	0
Artscene Membership in this organization gives the college Art Gallery national exposure in the magazine Artscene.	0
Asian Business Association – D This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversify its supplier bases by providing access to the organization's members in procurement outreach activities.	500
Asian Pacific Policy and Planning Council (APPPC) 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.	0
Associate Degree Nursing Directors of Southern California (ADNDSC) – HPTV This membership provides support and resources for nursing programs.	350
Associated College Press (ACP) Prepares professional evaluations of college newspapers and magazines. This service is provided semi-annually and is designed to give student and staff an assessment of one year's publication work.	0
Association for California College Tutorial & Learning Assistance (ACCTLA) Organization provides learning centers with current information, networking, inspiration and experts.	0
Association for Career and Technical Education (ACTE) This organization informs members of the latest trends and issues affecting career and technical education.	0

Association for Community and Continuing 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 an up-to-date knowledge of state of the art technology.	
Association for Institutional Research (AIR) – D	591
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)	0
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 Chief Human Resources and Equal Employment Opportunity Officers (ACHEEEO) – 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) – C	1,000
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	4,445
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 Higher Education Facilities Officers (APPA) – D	1,989
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 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 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 and 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 areas. 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.	
Boyle Heights Chamber of Commerce – E	25
The Boyle Heights Chamber of Commerce offers a variety of sponsored events and networking opportunities. Members share resources, make valuable contacts, and reach out to new customers and markets through the Chamber.	
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.	

Calabasas Chamber of Commerce – P	138
This organization provides a forum to meet with local business leaders on a regular and frequent basis to assess their needs and respond with appropriate curriculum and programming both in credit and non-credit education models.	
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	40
This organization expands the information gathering capabilities of its members and provides discounts on conferences and workshops.	
California Association for Local Economic Development (CALED)	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.	
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) – CEHPTVW	6,417
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 – CET	600
This organization provides professional development opportunities for members, including a 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 mission is 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 Math Engineering and Science Achievement Directors (CAMD) – E	800
Membership in the CAMD organization entitles the director to attend meetings and students of the program to attend CAMD sponsored events at no charge to the individual MESA Program. These events include activities such as student retreats and symposia.	
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)	0
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) – EM	1,825
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 on 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 members informed on Community College Athletic Trainer information.	
California Community College Chief Instructional Officers (CCCCIO) – EHMSV	1,700
This organization provides information and advocacy on instructional issues, and general suggestions to the CCCIO Executive Board and all CIO's in general.	
California Community College Chief Student Services Administrators (CCCCSSA) – CEHT	1,201
This organization keeps members informed on developments for the California Community Colleges, Chief Student Services Administrators.	
California Community College Council for Staff Development (CCCCSD) – ET	435
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 Cross Country and Track & Field Coaches (5CTCA) – E	100
This membership provides the Students-Athletes and Coaching with staff opportunities for professional growth in cross country and track programs.	
California Community College Fastpitch Coaches Association (3CFCA)	0
This organization provides members with a NCAA Rule Book, policy updates for the 3CFCA Handbook, access to the 3CFCA statistics website, voting rights, and free admission to Regional and State tournaments.	
California Community College Football Coaches Association (CCCFCA) – S	290
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 the 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) – CSW	900
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 Mental Health and Wellness Association (CCCMHWA) – P	200
The purpose of this Association is to enhance student success, wellness, and retention by the support and promotion of quality mental health services programs throughout the California Community College System.	
*California Community College Non-Credit Caucus – D	5,076
Membership in this organization is district-wide and offers strategic consulting, public policy analysis, issue management, crisis communication, communications planning and implementation, and media relations to the District and the Colleges.	
California Community College Police Chiefs’ Association (CCCPCA)	0
The California Community College Police Chiefs’ Association provides newsletter that 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, conducts 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)	0
Participation in the organization provides members the opportunity to meet with colleagues and shares methods for administering financial aid programs. Association also provides training workshops and newsletters that are of great use.	
California Community College Transfer Center Director’s Association (CCCTCDA) – E	100
This organization’s emphasis is in improving the transfer rate of students from groups traditionally underrepresented in higher education.	
California Community College Trustees (CCCT)	0
CCCT exists to serve member Boards and assists them in meeting their obligation to provide a wide range of educational programs for the citizens of California.	
California Community College Women’s Basketball Coaches Association (CCCWBCA) – SW	600
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 Cooperative Education Association (CCEA)	0
This organization will enable membership colleges to better serve the needs of their students through the field of Cooperative Education.	

California Council of School Attorneys/National Council of School Attorneys (CCSA/NCSA) – D	360
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.	
California Counseling and Guidance Association (CCGA)	0
The purpose of this organization is the advancement of education for students and faculty in the area of research and other professional concerns.	
California Dairy Industries Association (CDIA)	0
This organization is necessary to register animals on the Pierce College Farm.	
California Educational Computer Consortium (CECC)	0
Consortium includes group of educators whose purpose is to promote instruction in Business Data Processing.	
California Fashion Association (CFA) – T	600
This is the premier organization in the Los Angeles apparel industry dedicated to the promotion of local business, expanding contacts and sponsoring educational seminars.	
California Health Care Coalition (CHCC)	0
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.	
California Holstein Association (CHA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
California Hydrogen Business Council	0
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.	
California Jersey Cattle Club (CJCC)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
California Landscape Contractors (CLC)	0
Membership in this organization provides information on innovations in landscaping techniques.	
California Newspaper Publishers Association (CNPA)	0
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.	
California Organization of Associate Degree Nursing Program Directors (COADNPD) – CE	200
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.	
California Placement Association (CPA)	0
This is a professional organization for Community College Job Placement centers.	
California Region Valley Association for the Education of Young Children (CRVAEYC)	0
This organization provides the latest research and publications dealing with early childhood education.	

California Restaurant Association (CRA) – C	75
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.	
California School Personnel Commissioners Association (CSPCA) – D	1,118
This organization focuses on ways to improve school classified personnel management.	
California Suffolk Breeders Association (CSBA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
California Swap Meet Association (CSMA) – EH	936
Establish membership for publicity and directories of all around the world Swap meets.	
California Swap Meet Owners' Association (CSMOA)	0
This organization will provide colleges with information on legislation and is a forum for discussing important information with swap meet operators.	
California Traffic Safety Institute (CTSI)	0
This organization helps enrollment in traffic safety classes by providing list of all organization members.	
California Wool Growers Association (CWGA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
Campus Computer Resellers Alliance (CCRA)	0
This organization allows the Bookstore to offer discounted prices on computer hardware and software.	
CAUSE	0
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.	
Central City Association (CCA) – D	2,500
This neighborhood network of business and community groups has the common purpose of addressing issues regarding career preparation and other local issues.	
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)	0
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	325
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) This organization includes a newsletter, publications, workshops and conferences.	0
College Reading and Learning Association (CRLA) This national organization publishes a journal and has conferences and workshops for members.	0
*College Source – M This organization helps colleges and universities to distribute their catalogs efficiently, and provides service that allows access to all of the institution’s catalogs in the college catalog PDF database from the school’s website.	1,600
Commission on Accreditation of Allied Health Education Programs (CAAHEP) – EV Accrediting body for Health Education programs.	900
Commission on Athletics (COA) – CEMTVW This organization is a portion of the Community College League of California.	37,507
Commission on Dental Accreditation/American Dental Association (CDA/ADA) Provides accreditation status for Dental Hygiene Programs.	0
Committee for Economic Development (CED) The purpose of this membership is to get current federal information on economic development issues that may input the workforce disciplines on campus.	0
Committee on Accreditation for Respiratory Care (CARC) – EV 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.	2,800
Community College African American Trustees and Chief Executive Officers (CCAATCEO) 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.	0
Community College Business Officers (CCBO) 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.	0
Community College Counselors/Advisors Academic Association for Athletics (3C4A) 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.	0
Community College Educators of New Californians (CCENC) 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)	0
Community College Educators of Older Adults (CCEOA) This organization will offer support for developing Community Services Programs for senior citizens.	0
Community College Facility Coalition (CCFC) – D This organization of community college facility planners, industry and financial personnel provides a forum for improving delivery systems of facilities by education, training and interchange of ideas.	1,100
Community College Humanities Association (CCHA) 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.	0

Community College Leadership Development Initiative Foundation (CCLDIF) – C	300
The CCLDIF is a broadly based collection of concerned community college partisans throughout the Western region who are working to ensure that leadership development and support needs of faculty, trustees and administrators receive proper attention.	
Community College League of California (CCLC) – CEMPSTVWD	86,628
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 Review (Community & Junior Colleges) – D	84
This organization provides free, detailed profiles of community colleges across the USA.	
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 a mutual research into the special needs of urban districts and 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 areas such 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. The benefits are an increase enrollment in education A+ offerings at LAVC and a \$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 – CEV	5,000
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) – PV	500
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) – CEMTV	5,205
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	400
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	927
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)	0
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 a resource for business information and to assist the professional divisions of the college	
Culver City Chamber of Commerce (CCCC) – W	200
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.	
Department of Allied Medical Professions and Services, Division of Medical Education	0
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.	
Department of Health Services, Certification Section (DHSCS) – C	100
All colleges teaching radiological technology are required to belong to this organization.	
Directors of Educational Technology CA Higher Education	0
This organization provides a newsletter, conducts regional meetings, and offers grant opportunities.	

East Los Angeles Chamber of Commerce	0
Membership in this organization assists the college in community relations.	
Eastern Regional Honors Council (ERHC) – P	50
Being a member of this organization will greatly enhance the honors program at member colleges.	
Economic Alliance of the San Fernando Valley (EASFV) – MPV	16,000
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.	
Education Providers Consortium	0
This organization will meet regularly with an advisory committee to ensure compliance with the State Chancellor's Community College Blueprint for contract education programs.	
Educational and Institutional Cooperative Services, Inc. (EICS) – C	5
This organization gives contract patron status to the Los Angeles Community College District.	
Educational Consortium of Central Los Angeles	0
Educational consortium of seven area institutions developed to assist in Central City educational development.	
EDUCAUSE	0
The mission of this organization is to advance higher education by promoting the intelligent use of information technology. It helps those who lead, manage and use information resources to shape strategic decisions at every level.	
*EMerge Alliance – D	0
This organization is an open industry association that promotes rapid adoption of safe, low voltage DC power distribution and use in commercial building interiors. It is also focused on developing a global standard that integrates interior infrastructures, power, controls, and a wide variety of peripheral devices, such as lighting, in a common platform.	
Employers Group	0
This organization provides unlimited telephone or email access to experts who can provide answers relating to compensation, employee relations procedures, compliance or other workplace issues. It also provides 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.	
Employment and Training Association of California	0
This organization is a must for those that work in vocational training and education. Members of this organization learn 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.	
Encino Chamber of Commerce	0
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) – CEHPV	910
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	250
This organization is an alliance of community colleges that meet on matters regarding Affirmative Action.	

ETUDES2 LMS Alliance – E	5,000
This organization provides the 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 utilize 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) – M	60
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	175
This organization will provide services useful to the new Student Health Center at member colleges.	
Hispanic Association of Colleges and Universities (HACU) – CEMSTV	38,640
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 for providing a national network of resources, contacts, and legislative impetus where needed.	
Hispanic Caucus (HC)	0
This organization provides leadership and networking opportunities for Hispanics in colleges and universities at all levels.	

Hollywood Chamber of Commerce (HCC) – C	445
Membership in this organization would promote and foster college/community relations and develop a support system for contacts with local businessmen and agencies.	
Holstein-Friesian Association of America	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
Holy Cross Hospital Century Club	0
The Holy Cross Hospital Century Club is a strong and effective community relations vehicle.	
Honors Transfer Council of California – CEHMPV	428
A consortium of Southern California community college honors transfer and scholars program directors and coordinators.	
Hospital, Institution, and Educational Food Services Society	0
This Society is responsible for accrediting the Dietary Assistant/Dietary Manager programs.	
Independent College Bookstore Association (ICBA) – CTVW	5,300
ICBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.	
Industrial Council Chamber of Commerce	0
This organization benefits members with its ability to network, market and contract with the business community.	
Industry Council for Technology in Learning	0
Membership in this organization will assist 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.	
Industry Education Council of California	0
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.	
Inglewood/Airport Area Chamber of Commerce	0
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.	
Inland Valley Conference	0
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
Institute of Internal Auditors) – D	700
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.	
Institute of International Education (IIE) – EP	1,128
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.	
Instructional Technology Council – W	450
This organization provides leadership, information and resources to expand and enhance distance learning through the effective use of technology.	

Instructional Telecommunications Consortium	0
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.	
Instructional Telecommunications Council	0
This organization will provide information related to distance learning.	
Intelcom – I	0
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.	
International Association of Assembly Managers (IAAM)	0
This organization promotes education, professional management, standardize practices, and improve efficiency. IAAM provides classes, seminars, conventions, certification, foundation, and monthly publications.	
International Association of Campus Law Enforcement Administrators	0
This organization provides information, which enables college law enforcement administrators to keep current on effective law enforcement procedures related to college campuses.	
International Association of Jazz Educators	0
This membership will enrich the music program at the college and provide valuable contacts worldwide.	
International Automotive Technician's Network	0
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.	
International Conference of Building Officials	0
This organization maintains and disseminates current information related to building codes and emergency code changes.	
International Consortium for Educational and Economic Development	0
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.	
International Facility Management Association (IFMA)	0
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.	
International Food Service Executive Association	0
This organization highlights the college's culinary training programs which gives culinary students exposure to a professional organization.	
International Public Management Association for Human Resources (IPMA) – D	360
Primary purposes of IPMA are to advance merit principles of employment and to develop sound policies and practices in the public personnel field.	
International Society of Travel and Tourism Educators	0
This organization is designed to educate and train individuals for a career in the travel industry.	
Joint Review Committee on Education for the Surgical Technologist	0
This organization is the accrediting body for the Surgical Technician program.	

Joint Review Committee on Education in Radiologic Technology (JRCERT) – C	1,500
This is the accrediting body that recognizes and approves training programs in radiologic technology in hospitals and institutions of higher learning. Graduates of JRS examination receive the title of Radiologic Technologist.	
Joint Review Committee on Educational Program in Nuclear Medicine Technology	0
This Committee is sponsored by the American Medical Association. It 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.	
Journalism Association of Community Colleges (JACC) – E	200
This association focuses on improvement of journalism in education.	
KCET, CHANNEL 28	0
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. Membership permits the District a higher degree of involvement in public television.	
Kiwanis Club of San Fernando	0
This organization encourages community involvement and awareness.	
Lambda Beta Society (LBS)	0
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.	
LA Stage Alliance – C	400
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.	
Latin Business Association (LBA) – B	250
This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversify its supplier bases by providing access to the organization's members in procurement outreach activities.	
LC Catalog Distribution Service Classification Web (LCDSC)	0
This is a membership in a subscription service that provides access to Library of Congress subject headings and classification for cataloging purposes.	
Leads Club (LC)	0
This international networking membership provides an economical forum in promoting business training on a contract basis.	
League for Innovation in the Community College	0
This organization provides website resources, conferences, seminars, and speakers which effectively serve educators in their professional development.	
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, conducts 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.	

Library of Congress Classification Web – H	500
This membership provides full-text schedule display of all Library of Congress classification schedules including G class geographic cutters. Also, it provides complete Library of Congress subject headings in familiar thesaurus-style display.	
Liebert Cassidy Whitmore's Employment Relations Consortium (LCWERC)	0
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 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) – CTD	11,760
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 on 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	260
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 – D	7,500
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 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
<p>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.</p>	
Marina Del Rey Chamber of Commerce	0
<p>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.</p>	
Mayor's Council for Sister Cities	0
<p>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.</p>	
Men and Women's California Community College Tennis Coaches Association (MWCCCTCA) – C	25
<p>This organization will allow Los Angeles City College to be represented in an association which will allow the college to have a voice in the future direction of the sport.</p>	
Men's California Community College Tennis Coaches Association (MCCCTCA) – C	25
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Merchants and Manufacturers Association	0
<p>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.</p>	
Microsoft IT Academy – E	1,610
<p>This organization allows members access to the Microsoft IT Academy which offers a variety of tools and resources to support delivering quality training for Microsoft technologies.</p>	
Microsoft Network	0
<p>This membership is mandatory for Microsoft Certified programs that are taught through the JTPA program.</p>	
Microsoft Technet – D	757
<p>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.</p>	
Mid-Valley Chamber of Commerce	0
<p>Participation in the Mid-San Fernando Valley Chamber of Commerce is crucial to the interaction between business and industry and participating colleges.</p>	
Mission Hills Chamber of Commerce	0
<p>This organization will enable member colleges to network with the business and community leaders within the service area.</p>	
Mitchell I – E	975
<p>This organization provides the auto tech department with updated technical information and allows students to learn the information system that is currently used by the auto industry.</p>	
Modern Language Association	0
<p>This association includes publications and attendance at conferences.</p>	

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 Alliance I (MSDNAA)	0
MSDN is a membership program that 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	0
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) – HMPTW	2,065
This organization provides assistance in developing the knowledge and competence of people concerned with international education. It also 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 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	3,160
NACUA is an organization of colleges and universities joined together to provide 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	10,659
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	0
This organization provides members with the latest information regarding college auxiliary services.	
National Association of College Stores (NACS) – CEHPTVW	8,325
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	0
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) – ET	2,230
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	0
The association coordinates local, state and national conferences, which are important to further the goals of in-service training and staff development.	

National Association of Veterans Program Administrators (NAVPA) – MP	380
Helps to provide community oriented services for veterans in education, employment, legal assistance and psychological readjustment.	
National Association of Veterinary Technicians in America (NAVTA)	0
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.	
National Association of Woman Business Owners (NAWBO) – D	240
This nationwide organization will assist minority business and will greatly enhance West Los Angeles CEDCE program.	
National Athletic Trainers Association (NATA) – H	454
This membership benefits college coaches and trainers by keeping them abreast of the latest research and innovations in sports technology.	
National Black Business Association (NBBA) – D	125
This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversify its supplier bases by providing access to the organization's members in procurement outreach activities.	
National Black Child Development Institute (NBCDI)	0
National Black Child Development Institute has been steadfast in its mission to improve and protect the lives of children.	
National Business Education Association (NBEA)	0
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.	
National Coalition for Advanced Manufacturing	0
This organization is a networking and marketing vehicle for member colleges.	
National Coalition of Advanced Technology Center	0
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.	
National College Testing Association – C	175
This is an organization of testing professionals in post-secondary institutions and testing companies. It focuses on issues relating to test administration, test development, test scoring, and assessment.	
National Collegiate Honors Council (NCHC) – P	50
The NCHC provides valuable input on honors education, curricular development, selection of students, etc.	
*National Community College Council for Research and Planning (NCCCRP) – D	150
This organization promotes training and professional development of those involved in research and planning at postsecondary institutions.	
National Community College Hispanic Council (NCCHC)	0
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.	
National Community College Research Association	0
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.	

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, establish Corporate partnerships, participate in the Exemplary Program Awards, and receive targeted materials of interest in Continuing Education, Community Services, Workforce Development, and/or Distance learning.	
National Council for Marketing and Public Relations (NCMPR) – P	150
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, and special events coordination.	
National Council for Research and Planning (NCRP) – C	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 – SD	600
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 on 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 on a philosophy of inclusive 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 to identify challenges that are important to themselves as leaders and as women.	
National Institute for Staff and Organizational Development (NISOD) – EWD	2,970
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	9,358
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 was 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)	0
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) – H	350
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 assist 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 to 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 who meet to set policy and to determine the 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)	0
Membership will allow colleges to buy instructional supplies and consumables at reduced prices.	
Pacific Asia Travel Association, Southern California Chapter (PATASCC)	0
This membership is designed to give students networking opportunities with the full range of travel industry services.	
Pacific Coast Association of Physical Plant Administrators of Universities and Colleges (PCAPPAUC)	0
This organization will aid member colleges in the development and maintenance of high standards in the administration, care, operation planning and development of their physical plant.	
Pacific Coast College Health Association (PCCHA)	0
This organization enhances the operation of the Student Health Centers through workshops, networking and research grants.	
Pacific Southwest Collegiate Forensics Association (PSCFA) – C	215
This association sponsors seminars and debate tournaments for students of member colleges.	
Pacoima Chamber of Commerce (PCC)	0
Membership in this local organization will provide fund raising opportunities for member colleges as well as contact with business leaders in partnership efforts.	
Pacoima Coordinating Council (PCC)	0
This organization will provide member colleges assistance on a community, individual, organizational and agency basis to engage in activities designed to improve the community.	
Personnel Commissioners Association of Southern California (PCASC) – D	40
This organization collects and disseminates information relating to improvement of school district classified personnel systems.	
Phi Theta Kappa (PTK)	0
The purpose of this organization is to recognize and encourage scholarship among two-year college students.	
Pico Rivera Chamber of Commerce (PRCC)	0
This organization will provide the college with valuable ties to the local business community.	
Presidential Summit (PS)	0
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.	
President's Round Table (PRT)	0
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 pertaining to education and specifically community colleges.	
Professionals in Human Resource Association (PIHRA)	0
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.	
Public Agency Risk Managers Association (PARMA) – D	100
This membership will provide training covering issues in liability workers' compensation, property, employee benefits, loss prevention, and a newsletter on risk management and legislative issues. PARMA will also allow members to post job vacancies on its website.	

Public Education Providers of Traffic Safety Programs (PEPTSP) – HPW	800
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 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.	
Recordings for the Blind and Dyslexic (RFB&D) – E	542
Membership in this organization provides access for anyone with a documented disability in reading standard print to access the RFB&D's library which contains countless titles in a broad variety of subjects from literature and history to math and the sciences, and at all academic levels, from kindergarten through post-graduate and professional.	
Red Hat Enterprise Linux Subscription (RHEL5) – D	2,691
Members are able to deploy solutions with confidence that software applications and hardware are fully certified, and have access to continual enhancements from Red Hat through regular updates that provide additional features and new hardware support to the latest bug fixes and security errata.	
Rehabilitation Engineering & Assistive Technology of North America (RESTNA)	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) – CEHMPVD	4,450
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 to 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 East Los Angeles – E	125
Membership in the Rotary Club of East Los Angeles will provide funding for students to study abroad each year. Grants are also awarded to university teachers to teach in developing countries and for exchanges of business and professional people.	
Rotary Club of Los Angeles (RCLA) – C	525
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 fee-based training.	
San Fernando Chamber of Commerce – M	900
The Chamber of Commerce promotes economic growth and community vitality. It is designed to build community relationships, create positive perception, provides education for business, revitalize the community, promote business development, and advocate for business to the government.	

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 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 discounts on different products offered.	
Society of Travel and Tourism Educators, Inc. (STTE)	0
This organization is a national organization that promotes 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 on the table with Labor, Industry, and Civic partners.	
South Coast Conference (SCC) – CEHS	11,621
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) – HV	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	2,800
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
Southern California Biomedical Council (SCBC)	0
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 the public and private sectors.	
Southern California Community College Institutional Research Association (SCCCIRA)	0
This organization provides information on current trends that impact Southern California Community Colleges.	
Southern California Consortium on International Studies (SCCIS)	0
This organization gives the Los Angeles Community College District access to other colleges and provides useful information for the operation of its international efforts.	
Southern California Council of Self-Insurers (SCCSI)	0
This membership will allow attendance at educational lectures, workshops, and seminars, to increase of knowledge in the area of workers' compensation.	
Southern California Directors of Vocational Nursing Programs (SCDVNP)	0
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.	
Southern California Educational Theater Association (SCETA)	0
This organization improves communication among theater workers and assists in teaching curriculum.	
Southern California Football Association (SCFA) – EVW	6,500
Starting in 2008-2009, the Southern California Football Association (SCFA) is the new football conference for all Southern California Community Colleges.	
Southern California Holstein Association (SCHA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
Southern California Intersegmental Articulation Council (SCIAC) – CEHP	205
The purpose of the Council is to promote the continuing improvement of articulation among and between the segments of post-secondary education in California. The Council includes but not limited to providing channels of communications among the post-secondary segments and strengthening the role, functions and support of articulation.	
Southern California Mediation Association (SCMA)	0
This group helps with mediation training and provides local seminars and roundtables.	
Southern California Region Valley Association for the Education of Young Children (SCRVAEYC)	0
This organization provides the latest research findings and publications dealing with early childhood education.	

Southern California Rules Committee Association (SCRCA)	0
The purpose of this membership is to pay for administrative track and field and cross-country regional fees at member colleges.	
Southern California Tradeswomen Network (SCTN)	0
This membership provides a publication which is used as a reference source for Steps-Up participants enrolled in non-traditional fields.	
Speech Communications Association	0
This organization provides the college with information through professional journals to keep the Speech Department informed of the latest developments in the field.	
State Community College Organization of Physical Educators (SCOPE)	0
This organization is an advocate for community college Physical Education programs and serves as the professional organization for Physical Education, faculty, staff, and administrators.	
State of California – Health & Human Services Agency – Department of Social Services (SCHHSADSS)	0
This membership entitles Los Angeles Mission College to be a vender for the Department of Social Services to offer the special RCFE initial 40-hour program.	
Student Association of California Community Colleges	0
The objective of this organization is the development of student leadership programs.	
Sun Valley Chamber of Commerce (SVCC) – M	35
Membership in the Sun Valley Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	
*SurveyMonkey – D	200
Membership in SurveyMonkey enables anyone to create professional online surveys quickly and easily.	
Sylmar Chamber of Commerce (SCC) – M	300
Membership in the Sylmar Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	
Transfer Center Directors' Association (TCDA) – EHV	150
This organization provides a forum for Transfer Center Directors in California to share information and ideas.	
TRW Information Services Division, Consumer Credit Subscriber Service	0
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.	
UMOJA Community – VD	5,000
UMOJA is a community resource dedicated to enhancing the cultural and educational experience of African American and other students. UMOJA actively serves and promotes student success and supports faculty development.	
Unicorn Users Group International (UUGI) – D	100
Membership in the Unicorn User's Group International replaces the membership in Data Research Users Group and will benefit the District by allowing the librarians and members of the LACCD Information Technology staff supporting the system to have a forum and to participate in UUGI's formal and informal training sessions.	
United Association for Labor Education (UALE) – T	325
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.	

United Chambers of Commerce	0
Membership in this organization aids the college in establishing ties with the business community.	
United States Institute for Theater Technology	0
The goal of this membership is to promote high standards within the entertainment industry for equipment, technicians and designers.	
United States Swimming Club	0
Membership of member college's swim teams allows team members to compete in swimming events.	
United States Tennis Association	0
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.	
Universal City-North Hollywood Chamber of Commerce	0
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.	
University and College Labor Education Association	0
It is a national organization that promotes cooperation among member institutions and unions for professional development in the field of labor education and studies.	
Urban Land Institute (ULI) – T	450
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.	
*Used Book Association (UTA) – V	200
This organization focuses on the importance of used textbooks, particularly the need for affordable textbooks for students, via marketing targeted towards faculty and administration emphasizing the importance of growing the used textbooks supply.	
Valley Industry and Commerce Association (VICA) – MPV	2,990
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.	
Valley Nursing Council	0
Organization deals with local issues relating to nursing education.	
Van Nuys Area Chamber of Commerce	0
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.	
Venice Chamber of Commerce	0
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.	
Vernon Chamber of Commerce	0
This organization networks with employers and businesses in order to develop business opportunities for the college.	
Veterans Program Administration of California	0
This organization is open to administrators of veteran's programs. A person possessing full membership is entitled to vote and hold VPAC office.	

Vocational Training News	0
This organization provides a valuable newsletter that aids college vocational programs.	
Warner Center TMO	0
This organization encourages the use of public transportation, van and carpooling, and other alternative commuting methods to reduce toxic emissions caused by employee commutes. This organization will give assistance to the college in meeting SCAQMD requirements, handling the two transportation surveys done each year, and writing and filing the AQMD commuter reduction plan.	
West Hollywood Transportation Management Organization (WHTMO) – C	1,000
This organization serves both large and small businesses and Hollywood and West Hollywood area residents in carrying out innovative transportation programs.	
(Greater) West Los Angeles Chamber of Commerce) – W	350
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.	
Westchester LAX Chamber of Commerce	0
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.	
Western Association of College and University Business Officers (WACUBO) – C	120
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.	
Western Association of Student Financial Aid Administrators	0
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.	
Western Association of Veteran Education Specialists (WAVES) –E	25
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.	
Western College Bookstore Association	0
WCBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.	
Western Council of Construction Consumers (WCCC) – D	1,900
This organization is a membership-based association of businesses and public organizations working to address issues associated with construction in the Western United States. The Council is active in the promotion of better relationships among the many stakeholders in the construction community, including owners, laborers, contractors, architects and engineers. The organization develops programs and proposals to improve the nature of the construction process.	
Western Council on Higher Education for Nursing	0
This organization provides consultants, materials and expertise for introducing multicultural content into the nursing curriculum.	
Western Job Training Partnership Association	0
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.	

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.	25,273
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
Winnetka Chamber of Commerce – P This organization will allow the college to participate in promotional events, marketing, social/networking and public relations.	30
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
	612,047
TOTAL	<u>612,047</u>

* New Memberships

APPENDIX E

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

**Quarterly Financial Status Report, CCFS-311Q
VIEW QUARTERLY DATA**

CHANGE THE PERIOD

Fiscal Year: 2008-2009

Quarter Ended: (Q4) Jun 30, 2009

District: (740) LOS ANGELES

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2006-06	Actual 2006-07	Actual 2007-08	Projected 2008-2009
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A.	Revenues:				
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	454,614,052	519,845,293	541,023,676	540,409,173
A.2	Other Financing Sources (Object 8900)	210,998	46,233	241,465	420,268
A.3	Total Unrestricted Revenue (A.1 + A.2)	454,825,050	519,891,526	541,265,141	540,829,441
B.	Expenditures:				
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	445,895,196	491,668,572	522,167,972	543,039,336
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	10,554,303	14,240,518	15,221,042	13,666,552
B.3	Total Unrestricted Expenditures (B.1 + B.2)	456,449,499	505,909,090	537,389,014	556,705,888
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	-1,624,449	13,982,436	3,876,127	-15,876,447
D.	Fund Balance, Beginning	37,198,503	39,667,873	53,440,872	60,369,947
D.1	Prior Year Adjustments + (-)	4,093,820	-209,437	3,052,948	1,346,637
D.2	Adjusted Fund Balance, Beginning (D + D.1)	41,292,323	39,458,436	56,493,820	61,716,584
E.	Fund Balance, Ending (C. + D.2)	39,667,874	53,440,872	60,369,947	45,840,137
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	8.7%	10.6%	11.2%	8.2%

II. Annualized Attendance FTES:

Line	Description	2006-06	2006-07	2007-08	2008-2009
G.1	Annualized FTES (excluding apprentice and non-resident)	88,905	102,351	104,623	109,930

III. Total General Fund Cash Balance (Unrestricted and Restricted)

Line	Description	As of the specified quarter ended for each fiscal year			
		2006-06	2006-07	2007-08	2008-2009
H.1	Cash, excluding borrowed funds			52,971,744	27,833,172
H.2	Cash, borrowed funds only			0	0
H.3	Total Cash (H.1+ H.2)	14,019,090	51,377,806	52,971,744	27,833,172

IV. Unrestricted General Fund Revenue, Expenditure and Fund Balance:

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
I. Revenues:					
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	543,652,254	541,845,592	540,409,173	99.7%
I.2	Other Financing Sources (Object 8900)	0	420,268	420,268	100%
I.3	Total Unrestricted Revenue (I.1 + I.2)	543,652,254	542,265,860	540,829,441	99.7%
J. Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	597,346,198	587,734,654	543,039,336	92.4%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	6,676,003	13,666,556	13,666,552	100%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	604,022,201	601,401,210	556,705,888	92.6%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-60,369,947	-59,135,350	-15,876,447	
L.	Adjusted Fund Balance, Beginning	60,369,947	59,135,350	61,716,584	
L.1	Fund Balance, Ending (C. + L.2)	0	0	45,840,137	
M.	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	0%	0%		

V. Has the district settled any employee contracts during this quarter? **YES**

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

Contract Period Settled (Specify) YYYY-YY	Management		Academic		Temporary		Classified	
	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *
a. SALARIES:								
Year 1: 2009-10							431,447	0.7%
Year 2:								
Year 3:								
b. BENEFITS:								
Year 1: 2009-10							74,895	
Year 2:								
Year 3:								

* 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.
Salary and statutory benefit increases are funded from funded enrollment growth revenue received in 2008-09

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.)? **YES**

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

Due to the late adoption of the State Budget and cash deferrals included, the District borrowed cash available from other Special Reserve Fund (Capital Outlay Fund) to support the District's General Fund during the fiscal year. The district's cash deferment totals \$52 million for 2008-09 were received in July 2009.

VII. Does the district have significant fiscal problems that must be addressed? **This year? YES**
Next year? YES

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

The District received a \$7.4 million or 1.3 % deficit from the state revenue in 2008-09. The District continues hiring and purchasing freezes to reduce expenditures and to address the mid-year state funding cut. District's reported FTES for 2008-09 is 109,930 FTES, which is about 5.07% above the District's funded base FTES (104,623). As the state of the economy deteriorated and the District's loss of \$17 million in state funded base revenue, the district will have to reduce the workload (course reductions) to balance its budget in 2009-10. This means the District will have to turn away more than 22,000 students. The District is concerned with the impact of the state imbalanced budgets for 2009-2010 and future years. The District is developing planning strategies, from reducing programs and services including class offerings and cut to student services, due to the funding cuts in the categorical programs to balance its budgets.

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

Quarterly Financial Status Report, CCFS-311Q
CERTIFY QUARTERLY DATA

CHANGE THE PERIOD

Fiscal Year: 2008-2009

District: (740) LOS ANGELES

Quarter Ended: (Q4) Jun 30, 2009

Your Quarterly Data is Certified for this quarter.

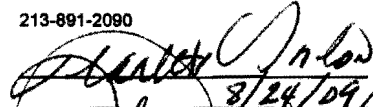
Chief Business Officer

CBO Name: Jeanette L. Gordon

CBO Phone: 213-891-2090

CBO Signature:

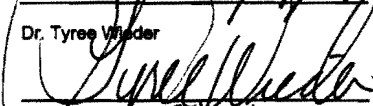
Date Signed:


8/24/09

Chief Executive Officer Name: Dr. Tyree Wheeler

CEO Signature:

Date Signed:


8/26/09

Electronic Cert Date: 08/21/2009

District Contact Person

Name: Vinh D. Nguyen

Title: Director of Budget and
Management Analysis

Telephone: 213-891-2085

Fax: 213-891-2413

E-Mail: NguyenVD@email.laccd.edu

California Community Colleges, Chancellor's Office
1102 Q Street Sacramento, California 95814-6511

Send questions to:
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APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2009-2010
FINAL BUDGET ALLOCATION
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 2009-10, each college shall receive an annual basic allocation based on the following basic allocation base rate:
 - FTES \geq 20,000 \$4,428,727 large college
 - 10,000 \leq FTES < 20,000 \$3,875,136 medium college
 - FTES < 10,000 \$3,321,545 small college
 - In addition, to provide 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 \$553,591 to increase its basic allocation to \$3,875,136. The supplemental funding for basic allocation has been extended for an additional three years, until 2012 (FPRC, January 7, 2009). In addition, Los Angeles Trade-Technical College's basic allocation will be increased by \$500,000 for the next three years, subject to annual program productivity evaluation (FPRC, January 7, 2009).
- b. Credit Base Revenue shall be equal to the funded base credit FTES multiplied by the base rate of \$4,564.83 in the 2009-10 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 \$2,744.96 in the 2009-10 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 \$3,232.07 in the 2009-10 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 allocation, credit base revenue, non-credit base revenue, and CDCP non-credit base revenue.

- f. The base revenues and funded base FTES for each college were reduced to be commensurate with the reduction in general apportionment revenue (see page 11 of 15).
2. COLA (cost of living adjustment) shall be distributed to colleges as specified in the State Apportionment notice.
3. 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.
4. 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.
5. Non-Resident Tuition

Revenue shall be distributed to colleges based on projected tuition earnings and adjusted for actual.
6. 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.
7. 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.
8. 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 Centralized Accounts, 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 5% of total unrestricted general fund revenue at the centralized account 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 Centralized Accounts 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 Centralized Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in ITV and Centralized 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. Starting in 2009-2010, the loan repayments will be applied to the college budget allocations at year-end (P2 in June). Colleges with a deficit are mandated to have a program and budget review by the Fiscal Policy & Review Committee. (FPRC, January 7, 2009)
10. Prior to Budget Preparation, the Presidents will make a recommendation on Centralized Accounts 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.

2009-10 FINAL BUDGET
Funds Available for 2009-2010
Unrestricted General Fund

	2008-2009	2009-2010	
	FINAL BUDGET COLA@0.00%, Gr@1.13%	TENTATIVE BUDGET COLA@0.00%, Gr@0.00%	FINAL BUDGET
Base	498,253,092	502,885,545	504,119,558
State General Revenue Shortfall	0	(25,491,693)	(17,086,320)
Growth	5,277,082	0	0
Lottery	15,500,000	15,500,000	13,500,000
Non-Resident	9,300,000	9,300,000	9,985,000
Apprenticeship	136,222	136,222	124,782
Equalization	0	0	0
Part-time Faculty Compensation	4,427,138	4,427,138	3,057,689
Other State	3,387,498	3,387,498	2,559,859
Local			
Interest	3,500,000	3,500,000	1,500,000
Dedicated Revenue	3,871,222	4,592,508	4,451,773
TOTAL INCOME	543,652,254	518,237,218	522,212,341
Transfer From Retirement Benefits Reserve	0	0	6,000,000
Basic Skills	0	0	0
Fund Balances			
Open Orders	10,836,368	0	7,634,808
Balance	49,533,579	44,427,935	38,205,330
Total Fund Balance	60,369,947	44,427,935	45,840,138
TOTAL PROJ FUNDS AVAILABLE	604,022,201	562,665,153	574,052,479

2009-10 FINAL BUDGET UNRESTRICTED GENERAL FUND

LOCATION	2008-09	2009-10					
	FINAL BUDGET w/ Balances (COLA@0.00%, Gr@1.13%)	FINAL BUDGET (PRIOR TO REDUCTION)	WORKLOAD REDUCTION	EST. SAVINGS FROM HEALTH BENEFITS CHANGES	ADDITIONAL REDUCTION IN DO, IT, CENTRL	CATEGORICAL PROG SUPPORT & OTHER ADJ	FINAL BUDGET
CITY	60,736,473	58,848,463	(2,593,329)	(369,869)			55,885,265
EAST	110,398,061	107,435,669	(4,017,423)	(444,566)			102,973,680
HARBOR	28,910,982	29,533,404	(1,260,156)	(192,339)			28,080,909
MISSION	26,661,625	26,990,095	(1,122,179)	(149,795)			25,718,121
PIERCE	69,619,567	67,905,425	(2,714,406)	(362,594)			64,828,425
SOUTHWEST	22,277,746	22,067,960	(922,903)	(133,805)			21,011,252
TRADE-TECH	50,789,838	50,613,058	(2,237,087)	(313,613)			48,062,358
VALLEY	52,229,540	52,411,974	(2,396,479)	(356,365)			49,659,130
WEST	31,464,972	30,412,946	(1,306,615)	(194,864)			28,911,467
ITV	1,458,644	1,580,701	(84,012)	(3,578)			1,493,111
COLLEGE TOTAL	454,547,448	447,799,695	(18,654,589)	(2,521,388)	0	0	426,623,718
DISTRICT OFFICE	26,375,297	23,895,212	0	(140,988)	(988,991)		22,765,233
INFORMATION TECHNOLOGY	//////////	11,295,882	0	(66,649)	(467,521)		10,761,712
CENTRALIZED	67,563,265	49,600,341	0	(1,770,975)	(574,573)		47,254,793
CONTINGENCY RESERVE	27,182,613	24,542,348	1,568,269		(420,451)		25,690,166
LA CNTY SHERIFF'S CONTR	13,000,000	12,997,047	0				12,997,047
CATEGORICAL PROG SUPPOR	0	0	0			12,951,536	12,951,536
RESTRICTED PROGRAM DEF	1,243,597	888,872	0				888,872
DW ACE PROGRAM	0	0	0				0
LA SCHOLARS PROGRAM	241,000	0	0				0
COLLEGE RESERVE	13,868,981	14,119,402	0				14,119,402
UNDISTRIBUTED BALANCE	0	0	0			0	0
TOTAL	604,022,201	585,138,799	(17,086,320)	(4,500,000)	(2,451,536)	12,951,536	574,052,479

2009-10 FINAL BUDGET

	Net Base Revenue	COLA 0.00%	Workload Reduction	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State (1)	TOTAL REVENUES	Assessment Based on S/FTEs	ADJUSTED REVENUES	Basic Alc & Fac OvrBse	Budget For Sheriff's Cont	Cont at Colleges	Adj for Centr Acc	ITV Redistrib	BUD ALLOC w/o BAL	Balances	Redistrib Bal ITV,DO,DW	Budget For Open Orders	BUDGET ALLOCATION	Additional Reduction	Categorical Prog Support & Other Adj	REVISED ALLOCATION
City	70,541,537	0	(2,593,329)	0	2,894,843	537,578	1,864,732	670,574	73,715,733	(15,966,730)	57,729,003		(1,529,709)	0	0	22,122	56,221,418	0	33,718	0	56,255,134	(369,899)		55,885,265
East	106,281,542	0	(4,017,423)	0	3,161,398	444,602	2,843,848	1,085,440	199,799,495	(23,900,824)	85,898,671	36,010	(1,668,581)	0	0	32,949	84,289,948	14,326,950	50,224	4,742,023	103,418,248	(444,568)		102,973,680
Harbor	35,588,171	0	(1,260,156)	0	451,353	694,355	916,855	402,851	36,783,429	(7,311,281)	29,482,148		(1,236,771)	0	0	11,041	28,289,418	0	18,830	0	28,273,248	(192,339)		28,080,909
Mission	32,242,307	0	(1,122,179)	0	402,867	275,472	823,987	357,808	32,980,282	(6,550,348)	26,429,914		(1,167,336)	79,043	0	9,897	25,351,518	457,491	15,086	43,821	25,867,916	(149,795)		25,718,121
Pierce	72,134,837	0	(2,714,406)	0	1,524,843	719,318	1,974,584	841,851	74,280,827	(18,016,809)	56,284,018		(1,563,948)	0	0	22,290	56,762,369	8,160,170	33,977	294,512	65,191,019	(362,594)		64,828,425
Southwest	27,363,356	0	(922,903)	0	138,694	409,167	702,756	286,769	27,876,829	(5,391,890)	22,584,139		(1,460,274)	0	0	6,395	21,132,280	0	12,797	0	21,145,057	(133,805)		21,011,252
Trade-Tech	60,835,867	0	(2,237,067)	124,782	482,091	431,771	1,818,293	606,082	81,871,819	(13,053,546)	49,818,273	778,793	(1,375,842)	0	0	18,567	48,239,991	8,322	26,301	101,357	48,375,971	(313,613)		48,062,358
Valley	64,470,740	0	(2,396,479)	0	620,084	363,461	1,894,802	617,042	65,388,456	(14,023,411)	51,368,039		(1,514,513)	134,452	0	19,616	49,885,594	0	29,901	0	50,015,495	(356,265)		49,659,130
West	36,837,978	0	(1,306,615)	0	496,110	557,856	1,008,106	497,557	38,088,982	(7,639,296)	30,451,686	16,620	(1,390,836)	0	0	11,430	29,088,908	0	17,423	0	29,106,331	(194,864)		28,911,467
ITV	2,105,836	0	(84,012)	0	4,737	16,195	52,139	1,774	2,088,669	(463,718)	1,614,991		0	0	0	(158,307)	1,458,644	66,573	(69,573)	36,045	1,496,689	(3,578)		1,493,111
COLLEGE TOTAL	508,402,191	0	(18,664,589)	124,782	9,985,000	4,451,773	13,500,000	5,167,548	522,976,705	(110,357,863)	412,818,852	831,423	(12,927,612)	213,495	0	0	400,736,158	23,020,506	168,684	5,218,758	429,145,106	(2,521,368)		426,623,718
District Office									0	23,956,761	23,956,761		(68,435)			0	23,887,346	7,866		0	23,895,212	(1,129,979)		22,765,233
Information Technology									0	11,295,882	11,295,882					0	11,295,882				11,295,882	(534,170)		10,761,712
Centralized Sys									0	47,398,796	47,398,796			(213,495)		0	47,185,291	188,694	(168,684)	2,415,050	49,600,341	(2,345,548)		47,254,793
Contingency Reserve	(1,568,269)	0	1,568,269					1,950,000	1,950,000	27,706,404	29,656,404	(3,545,787)				0	26,110,617	0			26,110,617	(420,451)		25,690,166
LA Cnty Sheriff's Contr									0	0	0		12,997,047			0	12,997,047			0	12,997,047			12,997,047
Categorical Prog Supp									0	0	0					0	0			0	0		12,951,536	12,951,536
Restricted Prog Deficit				0					0	0	0					0	0	888,872		0	888,872			888,872
College Reserve									0	0	0					0	0	14,119,402			14,119,402			14,119,402
Undistrib (Profit Bal)	(2,714,364)	0							(2,714,364)		(2,714,364)	2,714,364				0	0	0			0		0	0
TOTAL	504,119,558	0	(17,086,328)	124,782	9,985,000	4,451,773	13,500,000	7,117,548	522,212,341	0	522,212,341	0	0	0	0	0	522,212,341	36,205,339	0	7,834,808	566,052,479	(6,951,536)	12,951,536	574,052,479

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8/21/2009

(1) Includes distribution for Part-Time Office Hours Reimbursement

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

College	Credit Funded Base FTES (Res+NonRes)	NonCredit Funded Base FTES (Res+NonRes)	Enhanced NonCr Funded Base FTES (Res+NonRes)	Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation			Total Assessment By Location 110,357,853
				Assessment Based on Dollars Per Credit FTES \$1,030.65	Assessment Based on Dollars Per NonCredit FTES \$606.82	Assessment Based on Dollars Per Enhc'd NCr FTES \$715.86	
City	14,195	1,083	977	\$14,629,766	\$657,322	\$699,642	\$15,986,730
East	22,277	1,327	189	\$22,960,182	\$805,134	\$135,508	\$23,900,824
Harbor	6,994	169	0	\$7,208,429	\$102,852	\$0	\$7,311,281
Mission	6,167	197	105	\$6,355,522	\$119,434	\$75,392	\$6,550,348
Pierce	15,366	296	0	\$15,836,928	\$179,881	\$0	\$16,016,809
Southwest	4,951	234	206	\$5,102,264	\$141,880	\$147,746	\$5,391,890
Trade-Tech	12,360	277	206	\$12,738,513	\$167,889	\$147,144	\$13,053,546
Valley	13,190	157	466	\$13,594,495	\$95,121	\$333,795	\$14,023,411
West	7,245	284	0	\$7,466,828	\$172,468	\$0	\$7,639,296
ITV	469	0	0	\$483,718	\$0	\$0	\$483,718
TOTAL	103,213	4,024	2,150	\$106,376,645	\$2,441,981	\$1,539,227	\$110,357,853

Percent of Total Credit/NonCredit FTES =	94.36%	3.68%	1.97%	→ BLENDED RATE FOR NONCREDIT 2.212784%
State Rate Per FTES =	\$4,564.83	\$2,744.96	\$3,232.07	
Ratio of State Rate NonCredit to Credit =		0.6013	0.7080	
Assessment Breakdown =	\$106,376,645.00	\$2,441,981.00	\$1,539,227.00	
Prorated Rate Per FTES =	\$1,030.65	\$606.82	\$715.86	

**2009-2010 FUNDED BASE CALCULATION
 INCLUDING RESIDENT AND NONRESIDENT CREDIT AND NONCREDIT FTES**

College	CREDIT FTES			NONCREDIT FTES			ENHANCED NONCREDIT FTES			TOTAL
	Resident Credit Funded Base FTES	NonResident Credit FTES 0809 ANNUAL	Total Res+NonRes Credit FTES	Resident NonCredit Funded Base FTES	NonResident NonCredit FTES 0809 ANNUAL	Total Res+NonRes NonCredit FTES	Resident Enhanced NonCr Funded Base FTES	NonResident Enhanced NonCr FTES	Total Res+NonRes Enhanced NonCredit FTES	TOTAL FTES RES+NONRES
City	13,261	934	14,195	1,083	0	1,083	977	0	977	16,255
East	21,381	897	22,277	1,327	0	1,327	189	0	189	23,793
Harbor	6,845	149	6,994	169	0	169	0	0	0	7,164
Mission	6,021	145	6,167	197	0	197	105	0	105	6,469
Pierce	14,775	591	15,366	296	0	296	0	0	0	15,662
Southwest	4,859	92	4,951	234	0	234	206	0	206	5,391
Trade-Tech	12,057	303	12,360	277	0	277	206	0	206	12,842
Valley	12,850	340	13,190	157	0	157	466	0	466	13,813
West	7,050	195	7,245	284	0	284	0	0	0	7,529
ITV	461	8	469	0	0	0	0	0	0	469
TOTAL	99,561	3,652	103,213	4,024	0	4,024	2,150	0	2,150	109,387

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	Total \$
Veterans Rptg Fee	200	1,500	500	1,000	0	0	1,000	0	2,000	0	6,200
Admin Allowance	59,976	79,602	43,655	35,292	119,666	11,392	36,471	72,711	41,406	1,829	502,000
SEVIS Fees	30,000	16,000	3,000	3,180	10,680	250	5,000	500	5,000	0	73,610
Library Fines	7,000	3,500	1,000	0	3,500	500	100	3,000	150	0	18,750
Drop Fees	0	0	0	0	0	0	0	0	0	0	0
Forgn St Appl Fee	15,000	10,500	2,000	2,500	6,552	500	3,500	1,500	1,200	0	43,252
Transcripts	110,000	110,000	54,000	50,000	153,120	25,000	20,000	70,000	60,000	8,346	660,466
Facility Rental	55,000	100,000	35,000	100,000	230,000	346,500	140,000	70,000	370,000	0	1,446,500
Traffic Citations	30,000	50,000	35,000	32,000	12,000	25,000	35,000	30,000	42,500	0	291,500
Donations	0	0	0	0	5,000	0	0	0	0	0	5,000
Copy Machine	0	0	0	25,000	0	0	0	0	0	0	25,000
Returned Checks	400	1,000	200	500	800	25	700	750	600	20	4,995
Other: Rental	0	0	0	0	0	0	0	0	0	0	0
Other: Waste Mgmt	10,000	2,500	20,000	1,000	0	0	10,000	0	15,000	8,000	66,500
Other: Wsh Irving MS	0	0	0	0	0	0	0	0	0	0	0
Subtot Non-Specfc	317,576	374,602	194,355	250,472	541,318	409,167	251,771	248,461	537,856	18,195	3,143,773
Farm Sales	0	0	0	0	8,000	0	0	0	0	0	8,000
Golf Driving Range	120,000	0	153,000	0	0	0	0	0	0	0	273,000
Contract Educ	0	0	329,000	10,000	130,000	0	150,000	100,000	0	0	719,000
Forgn St Cap Oty	100,000	70,000	18,000	15,000	40,000	0	30,000	15,000	20,000	0	308,000
Subtot Specific	220,000	70,000	500,000	25,000	178,000	0	180,000	115,000	20,000	0	1,308,000
Location Total	537,576	444,602	694,355	275,472	719,318	409,167	431,771	363,461	557,856	18,195	4,451,773

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.

Centralized Services Appropriations

Item	LACC \$	ELAC \$	LAHC \$	LAMC \$	LAPC \$	LASC \$	LATTC \$	LAVC \$	WLAC \$	ITV \$	DietOfc \$	Dwide \$	Total \$
A. OPERATING BUDGETS													
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	364,002	364,002
ADMIN LEADERSHIP PROG (ALP)	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	500,000	500,000
BENEFITS (RETIREE)	0	0	0	0	0	0	0	0	0	0	0	24,427,184	24,427,184
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,088,383	1,088,383
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	207,571	207,571
D'WIDE MARKETG (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	0	0	620,000	620,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0	0	0	0	0	0	143,033	143,033
ENVIRON HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	306,400	306,400
GOLD CREEK*	0	0	0	0	0	0	0	134,452	0	0	0	0	134,452
METRO RECORDS*	0	0	0	79,043	0	0	0	0	0	0	0	0	79,043
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	117,336	117,336
SOUTHWEST BASEBALL FIELD	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000
TOTAL OPERATING BUDGETS													28,082,404
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	277,034	277,034
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,078,812	3,078,812
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	1,504,716	1,504,716
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,058,985	6,058,985
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,183,909	2,183,909
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													13,103,456
C. OTHER CENTRALIZED ACCOUNTS													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
DBC-INIT FAC/STAFF TRANSF	0	0	0	0	0	0	0	0	0	0	0	376,451	376,451
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000
GASB 34/35	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
PROJECT MATCH	0	0	0	0	0	0	0	0	0	0	0	108,000	108,000
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	0	257,500	257,500
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
TOTAL OTHER CENTRALIZED ACCOUNTS													4,441,951
ESTIMATED RETIREE BENEFITS SAVINGS													1,770,975
TOTAL CENTRALIZED	0	0	0	79,043	0	0	0	134,452	0	0	0	45,414,316	47,396,788

* Indicates items funded separately from college/office allocations but not budgeted in Business Area D000.

2009-2010 Workload Measures

2009-2010 BASE WORKLOAD MEASURES (Credit + NonCredit + Enh'd NonCr = Total)				
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES
City	13,261	1,083	977	15,322
East	21,381	1,327	189	22,897
Harbor	6,845	169	0	7,015
Mission	6,021	197	105	6,324
Pierce	14,775	296	0	15,072
Southwest	4,859	234	206	5,299
Trade-Tech	12,057	277	206	12,539
Valley	12,850	157	466	13,473
West	7,050	284	0	7,334
ITV	461	0	0	461
Wrkid Adj	(454)	128	48	(279)
Total	99,106	4,152	2,198	105,456

2009-2010 WORKLOAD REDUCTION				
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES
	(529)	(32)	(28)	(589)
	(853)	(39)	(6)	(897)
	(273)	(5)	0	(278)
	(240)	(6)	(3)	(249)
	(589)	(9)	0	(598)
	(194)	(7)	(6)	(207)
	(481)	(8)	(6)	(495)
	(513)	(5)	(14)	(531)
	(281)	(8)	0	(290)
	(18)	0	0	(18)
	454	(128)	(48)	279
Total	(3,518)	(245)	(110)	(3,873)

2009-2010 REDUCED FUNDED BASE MEASURES				
	Credit FTES	Non-Credit FTES (Adj)	Enh'd NonCr FTES	Total FTES
	12,732	1,052	949	14,733
	20,528	1,288	184	22,000
	6,572	165	0	6,737
	5,781	191	102	6,075
	14,186	288	0	14,474
	4,665	227	200	5,092
	11,576	269	200	12,044
	12,337	152	453	12,942
	6,769	276	0	7,045
	443	0	0	443
	0	0	0	0
Total	95,589	3,907	2,088	101,583

2009-2010 LACCD FUNDING RATES

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

WORKLOAD REDUCTION CALCULATION

	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Total Workload Reduction
City	(2,414,986)	(86,512)	(91,831)	(2,593,329)
East	(3,893,672)	(105,965)	(17,786)	(4,017,423)
Harbor	(1,246,619)	(13,537)	0	(1,260,156)
Mission	(1,096,564)	(15,719)	(9,896)	(1,122,179)
Pierce	(2,690,732)	(23,674)	0	(2,714,406)
Southwest	(864,838)	(18,673)	(19,392)	(922,903)
Trade-Tech	(2,195,678)	(22,096)	(19,313)	(2,237,087)
Valley	(2,340,148)	(12,519)	(43,812)	(2,396,479)
West	(1,283,916)	(22,699)	0	(1,306,615)
ITV	(84,012)	0	0	(84,012)
Wrkid Adj	2,073,710	(351,355)	(154,086)	1,568,269
Total	(16,057,455)	(672,749)	(356,116)	(17,086,320)

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8/20/2009

Calculation of College Allocation Base Revenue

	2009-2010 FUNDED BASE WORKLOAD				2009-2010 COMPUTED BASE REVENUE						2009-2010			
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	Basic Alloc Adj For Sm Coll*	Funded Credit Base	Funded NonCr Base	Enhanced NonCr FTES	Total Base Rev	COLA Base	COLA 0.00%	Workload Reduction	Total
City	13,260.99	1,083.23	977.35	15,321.57	3,875,136		60,534,126	2,973,421	3,158,854	70,541,537	70,541,537	0	(2,593,329)	67,948,208
East	21,380.66	1,326.81	189.30	22,896.76	4,428,727		97,598,951	3,642,049	611,815	106,281,542	106,281,542	0	(4,017,423)	102,264,119
Harbor	6,845.34	169.49	0.00	7,014.83	3,321,545	553,591	31,247,781	465,254	0	35,588,171	35,588,171	0	(1,260,156)	34,328,015
Mission	6,021.37	196.82	105.32	6,323.51	3,321,545	553,591	27,486,513	540,263	340,395	32,242,307	32,242,307	0	(1,122,179)	31,120,128
Pierce	14,775.16	296.43	0.00	15,071.59	3,875,136		67,446,006	813,695	0	72,134,837	72,134,837	0	(2,714,406)	69,420,431
Southwest	4,858.75	233.81	206.39	5,298.95	3,321,545	553,591	22,179,355	641,799	667,066	27,363,356	27,363,356	0	(922,903)	26,440,453
Trade	12,056.75	276.67	205.55	12,538.97	3,875,136	500,000	55,036,950	759,449	664,352	60,835,887	60,835,887	0	(2,237,087)	58,598,800
Valley	12,850.05	156.75	466.29	13,473.10	3,875,136		58,658,247	430,282	1,507,075	64,470,740	64,470,740	0	(2,396,479)	62,074,261
West	7,050.14	284.22	0.00	7,334.36	3,321,545	553,591	32,182,676	780,166	0	36,837,978	36,837,978	0	(1,306,615)	35,531,363
Coll Tot	99,098.22	4,024.24	2,150.19	105,274	33,215,451	2,714,364	452,370,805	11,046,377	8,949,557	506,296,355	506,296,355	0	(18,570,577)	487,725,778
ITV	461.32	0.00	0.00	461.32	0		2,105,636	0	0	2,105,836	2,105,836	0	(64,012)	2,021,824
DO/Centri						(2,714,364)				(2,714,364)	(2,714,364)	0	0	(2,714,364)
Unadj Base	(454.28)	128.00	47.67	(279)			(2,073,709)	351,355	154,086	(1,568,269)	(1,568,269)	0	1,568,269	0
Total	99,106.26	4,152.24	2,197.86	105,456.36	33,215,451	0	452,402,733	11,397,731	7,103,643	504,119,558	504,119,558	0	(17,086,320)	487,033,238

*On 1/7/09, DBC approved a \$500,000 increase to Trade-Tech's basic allocation to compensate the college for high-cost programs.

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= 0.00%	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	0.00%										
ITV	0.00%										
Average	0.00%	0.00%	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%	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%
Average	0.00%	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	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

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= 0.00%	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	0.00%									
ITV	0.00%									
Average	0.00%	0.00%	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%	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%
Average	0.00%	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	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

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= 0.00%	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	0.00%										
ITV	0.00%										
Average	0.00%	0.00%	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%	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%
Average	0.00%	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	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

	2005-06					2006-07				2007-08			
	Total Deficit	1st Yr Reductn (in 0708)	2nd Yr Reductn (in 0809)	3rd Yr Reductn (in 0910)	AGTF Recomm. (1011)**	Total Deficit	1st Yr Reductn (in 0809)	2nd Yr Reductn (in 0910)	3rd Yr Reductn (in 1011)	Total Deficit	1st Yr Reductn (in 0910)	2nd Yr Reductn (in 1011)	3rd Yr Reductn (in 1112)
City	(903,764)	(301,255)	(301,255)	(301,254)			0	0	0		0	0	0
East		0	0	0			0	0	0		0	0	0
Harbor	(2,035,979)	(678,660)	(678,660)	(678,659)		(873,408)	(291,136)	(291,136)	(291,136)	(3,046,065)	(1,015,355)	(1,015,355)	(1,015,355)
Mission	(1,511,720)	(503,907)	(503,907)	(503,906)		(522,672)	(174,224)	(174,224)	(174,224)		0	0	0
Pierce		0	0	0			0	0	0		0	0	0
Southwest		0	0	0		(838,218)	(279,406)	(279,406)	(279,406)	(1,611,551)	(537,184)	(537,184)	(537,183)
Trade-Tech		0	0	0			0	0	0	(2,079,123)	(693,041)	(693,041)	(693,041)
Valley	(1,904,325)	deferred**	(634,775)	(634,775)	(634,775)	(81,585)	(27,195)	(27,195)	(27,195)	(1,735,776)	(578,592)	(578,592)	(578,592)
West	(452,436)	(150,812)	(150,812)	(150,812)			0	0	0		0	0	0
ITV		0	0	0			0	0	0		0	0	0
Total	(6,808,224)	(1,634,634)	(2,269,409)	(2,269,406)	(634,775)	(2,315,833)	(771,961)	(771,961)	(771,961)	(8,472,515)	(2,824,172)	(2,824,172)	(2,824,171)

	2008-09				2009-10				DEFICITS TO BE PAID BACK IN 0910				
	Total Deficit	1st Yr Reductn (in 1011)	2nd Yr Reductn (in 1112)	3rd Yr Reductn (in 1213)	Total Deficit	1st Yr Reductn (in 1112)	2nd Yr Reductn (in 1213)	3rd Yr Reductn (in 1314)	Total Reduction	From 0506 Deficit	From 0607 Deficit	From 0708 Deficit	AGTF/ Overcap Adjustmt***
City	(2,316,097)	(772,032)	(772,032)	(772,033)		0	0	0	0	(301,254)	0	0	301,254
East	0	0	0	0		0	0	0	0	0	0	0	0
Harbor	(2,441,782)	(813,927)	(813,927)	(813,928)		0	0	0	(594,146)	(678,659)	(291,136)	(1,015,355)	1,391,004
Mission	0	0	0	0		0	0	0	0	(503,906)	(174,224)	0	678,130
Pierce	0	0	0	0		0	0	0	0	0	0	0	0
Southwest	(1,364,754)	(454,928)	(454,928)	(454,928)		0	0	0	0	0	(279,406)	(537,184)	816,590
Trade-Tech	0	0	0	0		0	0	0	0	0	0	(693,041)	693,041
Valley	(460,779)	(153,593)	(153,593)	(153,593)		0	0	0	0	(634,775)	(27,195)	(578,592)	1,240,562
West	(596,118)	(198,706)	(198,706)	(198,706)		0	0	0	0	(150,812)	0	0	150,812
ITV		0	0	0		0	0	0	0	0	0	0	0
Total	(7,179,560)	(2,393,186)	(2,393,186)	(2,393,188)	0	0	0	0	(594,146)	(2,269,406)	(771,961)	(2,824,172)	5,271,393

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*AGTF Recommendation is from 2001-02 and 2002-03 deferred deficit payments (3rd Yr)

**AGTF Recommendation is to defer payback for the 2005-06 deficit by one year.

***AGTF Recommendation is based on the final recalculation of Overcap Repayment.