

TENTATIVE

BUDGET

2010-2011

Operations Division

June 2010



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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** Interim*

Prepared by Office of Budget and Management Analysis

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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2010-2011 Tentative Budget with reference to a more detailed discussion in the body of the report.

- The State budget development for fiscal year 2010-2011 (Page 2).
- The 2010-2011 Tentative Budget for all funds is \$1.31 billion. This is \$684 million (34.3 %) below the current budget of \$1.99 billion. as of April 30, 2010. The differences are principally due to the Student Financial Aid and Specially Funded Programs which are not fully funded in the Tentative Budget; the Building Fund for capital construction projects which is budgeted at \$272 million for the remaining proceeds of the Proposition A, AA, and Measure J bond issuances, and the absence of restricted program balances to be carried forward from the 2009-2010 Fiscal Year (Page 11).
- The 2010-2011 General Fund is \$628.1 million, divided between unrestricted and restricted programs (Page 14).
- The Unrestricted General Fund budget which supports the principal operations of the District is \$586.7 million (Page 16). The remaining \$41.4 million are restricted to programs such as Federal Perkins, CalWorks, Student Financial Aid Administration, DSPS, EOPS, Matriculation, Community Services, Parking, and Health Services, etc.
- The distribution of Unrestricted General Fund appropriations (Page 20 to 36).
- The distribution of Restricted General Fund appropriations (Page 37 to 44).
- The distribution of Other Funds appropriations (Page 45 to 58).

OVERVIEW

OVERVIEW

The 2010-2011 Tentative Budget totals \$1.31 billion and is distributed over eight funds (**Chart #1, Fund Summary**):

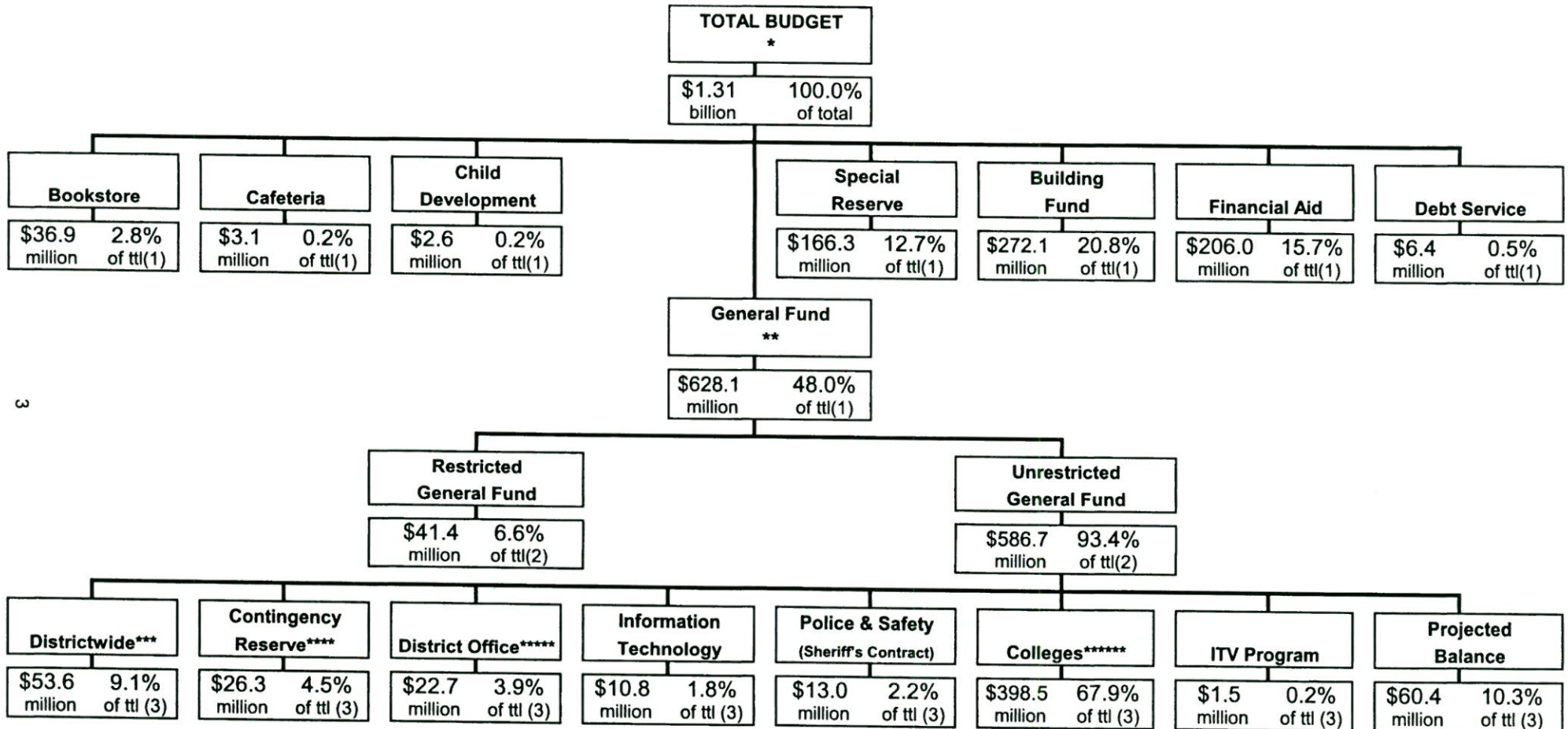
General Fund	629,548,656
Bookstore Fund	36,881,564
Cafeteria Fund	3,052,201
Child Development Fund	2,569,909
Student Financial Aid Fund	206,000,598
Special Reserve Fund	166,338,985
Debt Service Fund	6,410,000
Building Fund	<u>272,112,498</u>
Total Appropriations	\$1,322,914,411
Less: Intrafund Transfers	1,473,088*
Less: Interfund Transfers	<u>12,652,254</u>
Net Appropriations	<u>\$1,308,789,069</u>

The General Fund, which is the largest fund and supports the basic operations of the District, totals \$628.1 million (*net of intrafund transfers) and represents 48 percent of the total Tentative Budget.

The General Fund is further divided into: 1) unrestricted programs and 2) restricted programs (i.e. federal, state and local categoricals). The Unrestricted General Fund, which represents funds and expenditures over which the District retains discretionary usage, totals \$586.7 million or 93.4 percent of the General Fund. As is customary, at this stage of budget development, student financial aid and most special federally funded programs are not fully included. The funds will be included as we develop the final 2010-2011 budget and as we receive funding during the fiscal year.

This Summary focuses primarily on the Unrestricted General Fund. Included is a discussion of: 1) State Budget Development, 2) the District budget development, 3) revenue assumptions which provide the basis for the Tentative Budget, and 4) colleges, district office and centralized services appropriations.

FUND SUMMARY



3

*Total Budget has been adjusted for overstatement caused by Intrafund Transfer (\$1,473,088) and Interfund Transfer (\$12,652,254).

**Total General Fund has been adjusted for overstatement caused by Intrafund Transfer (\$1,473,088).

***Districtwide includes centralized accts, categorical prog support, undistributed neg COLA, but excludes Faculty Overbase, Gold Creek, Metro Records, College Reserve.

****Contingency Reserve equals to 4.5% of Total Unrestricted General Fund incl. projected balance; or 5.0% of Total Unrestricted General Fund Revenue excl. balance.

*****District Office includes Board Office but excludes Information Technology Office.

*****Colleges include Faculty Overbase, Gold Creek, and Metro Records.

(1) Percentage amounts are of Total Budget.

(2) Percentage amounts are of General Fund.

(3) Percentage amounts are of Unrestricted General Fund.

STATE BUDGET DEVELOPMENT

As the State projects a \$19.1 billion deficit, the Governor proposes to close the deficit with no tax increases and deep cuts in health and welfare programs. The May Revise would close the gap with: (1) \$12.4 billion in cuts; (2) \$3.4 billion in additional federal funds; (3) \$1.3 billion in alternative funds/fee revenues; and (4) \$2.1 billion in funding shifts.

For California Community Colleges, the Governor's May Revise budget proposal, released on May 14, 2010, largely remains unchanged from the Governor's Budget released in January 2010. The Governor's May Revise Budget for 2010-2011 contains the following major budget items for community colleges:

1. A 2.2 percent enrollment growth funding (\$126 million for apportionments).
2. A negative 0.38% cost-of-living adjustment (-\$22.9 million).
3. Student enrollment fee remains at \$26 per unit.
4. **Redirection of \$5 million from both EOP&S and Part-time Faculty Compensation to Career Technical Education program.**
5. No suspension of the Competitive Cal grants.
6. \$6 million augmentation to backfill reduced local property taxes.
7. Elimination of CalWORKS and redirection of \$26.7 million in state funding previously provided for CalWORKS to support any categorical expenditure through the Categorical Flexibility provision.

At this time the Conference Committee is reviewing the Governor's proposals. Changes to the budget will be incorporated in the District's Final Budget for Board adoption on August 25, 2010.

DISTRICT BUDGET DEVELOPMENT

The District's 2010-2011 budget development began early in November 2009 after the Board adopted the 2010-2011 Budget Development Calendar in October 2009. In December 2009, colleges and other operating locations provided their initial projected dedicated revenue and centralized accounts budget. In January 2010, after the Governor's proposed State budget was released on January 10, 2010, preliminary allocations were provided to all operating locations to begin working with their constituencies in developing their 2010-11 Budget Operation Plans. During January 2010 through June 2010, the District Budget Committee and the Chancellor's Cabinet reviewed and approved the centralized accounts and the district office budgets for

UNRESTRICTED GENERAL FUND

INCOME	2008-09	Final Budget	2009-10**	Actual	2010-11
	Actual		Budget		Tentative Budget
ATTENDANCE DRIVEN					
General Revenue	496,635,522	487,033,238	487,978,507	372,985,406	485,182,515
Non-Resident	9,985,669	9,985,000	9,985,000	11,374,403	9,985,000
Apprenticeship	183,503	124,782	35,527	69,771	124,782
DEDICATED REVENUE*	7,620,053	4,451,773	5,752,133	5,467,080	4,401,776
OTHER INCOME					
Lottery	13,415,893	13,500,000	13,500,000	4,536,144	13,500,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Compensation	4,496,601	3,057,689	2,203,209	1,850,896	3,057,689
Interest	1,438,227	1,500,000	1,500,000	1,178,925	1,500,000
TRANS	0	0	0	0	0
Other Federal	917,792	0	4,386,031	4,386,031	0
Other State	3,758,005	2,559,860	1,064,267	1,481,055	2,559,859
Basic Skills	0	0	0	0	0
Other Local	1,957,907	0	2,069,333	3,024,654	15,000
INCOMING TRANSFERS	420,268	6,000,000	6,000,312	5,252,739	6,000,000
TOTAL INCOME	540,829,441	528,212,342	534,474,319	411,607,104	526,326,621
Beginning Balance	49,533,579	38,205,329	38,205,329	38,205,329	60,380,664
Open Orders	10,836,368	7,634,808	7,634,808	7,634,808	0
Adj to Beg Bal	1,346,637	0	0	0	0
TOTAL ADJ BEG BALANCE	61,716,584	45,840,137	45,840,137	45,840,137	60,380,664
YE Open Orders	7,634,808	0	0	0	0
Less Ending Balance	38,205,329	0	0	0	0
TOTAL UNRESTRICTED INCOME	556,705,888	574,052,479	580,314,456	457,447,241	586,707,285
Less Intrafund w/in Unrestr	0	0	0	0	0
NET UNRESTRICTED INCOME	556,705,888	574,052,479	580,314,456	457,447,241	586,707,285

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

APPROPRIATIONS	Actual	Final Budget	2009-10**	Actual	2010-11
			Budget		Tentative Budget
Certificated Salaries	242,794,645	199,651,207	204,999,763	177,294,830	229,622,271
Non-Certificated Salaries	104,958,771	109,340,234	110,615,923	89,006,524	108,859,581
Employee Benefits	121,610,826	107,678,886	107,683,048	100,906,927	104,297,994
Books & Supplies	6,988,356	7,994,124	8,474,370	5,046,489	6,306,849
Other Operating Expenses	61,429,709	68,463,619	72,774,517	38,150,717	60,559,179
Capital Outlay	3,991,792	6,226,496	5,709,920	2,117,244	3,099,154
Interfund Transfer	13,666,552	6,591,450	6,564,817	6,367,244	6,652,254
Other	1,265,235	68,106,463	63,492,098	2,529,324	67,310,003
TOTAL APPROPRIATIONS	556,705,888	574,052,479	580,314,456	421,419,299	586,707,285
Less Intrafund w/in Unrestr	0	0	0	0	0
NET APPROPRIATIONS	556,705,888	574,052,479	580,314,456	421,419,299	586,707,285

**As of April 2010 Close.

centralized services.

Due to the continuing budget deliberations in the State Legislature the District's Tentative Budget is developed and planned at the preliminary allocation level with a negative COAL of 0.38% and no enrollment growth revenue.

REVENUE ASSUMPTIONS

The revenue assumptions, by which the 2010-2011 Tentative Budget is developed, are based on the following:

1. Projected state-funded base revenue is at \$487 million.
2. -0.38% COLA is budgeted and no enrollment growth revenue is planned.
3. Apprenticeship income is projected at \$124,782.
4. Non-resident tuition is projected at \$9.9 million based on the rate of \$186 per unit.
5. \$3.05 million of part-time faculty compensation is budgeted.
6. Lottery revenues are projected at \$13.5 million (\$146.11/FTES) based on 2009-2010 lottery revenue and enrollment projections.
6. Dedicated Revenue projections submitted by colleges at \$4.42 million.
7. Interest, "Other State", and "Other Local" income are projected to be the same as in the 2009-2010 Final Budget. These sources of income include interest earned on cash balances, state mandated costs reimbursement, and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
8. A \$26.3 million (5%) Contingency Reserve is set aside for 2010-2011.
9. \$60.3 million of projected ending balance for the 2010-2011 Unrestricted General Fund.

Chart #2, Unrestricted General Fund Income and Appropriations, reflects these assumptions and compares them with 2008-09 income and the 2009-10 Final Budget and Current Budget as of April 30, 2010.

Under the adopted allocation model, all revenues are distributed to the colleges. **Chart #3**, 2010-11 Tentative Budget Allocation, Funds Available for 2010-11, Unrestricted General Fund, represents the projected revenue available for general operations

2010-11 TENTATIVE BUDGET
Funds Available for 2010-2011
Unrestricted General Fund

	2009-2010	2010-2011	
	FINAL BUDGET (COLA@0.00%, Gr@0.00%)	PRELIMINARY BUDGET (COLA@-0.38%, Gr@0.00%)	TENTATIVE BUDGET (COLA@-0.38%, Gr@0.00%)
Base	504,119,558	487,033,241	487,033,241
State General Revenue Shortfall	(17,086,320)	0	0
COLA	0	(1,850,726)	(1,850,726)
Growth	0	0	0
Lottery	13,500,000	13,500,000	13,500,000
Non-Resident	9,985,000	9,985,000	9,985,000
Apprenticeship	124,782	124,782	124,782
Equalization	0	0	0
Part-time Faculty Compensation	3,057,689	3,057,689	3,057,689
Other State	2,559,859	2,559,859	2,559,859
Local			
Interest	1,500,000	1,500,000	1,500,000
Dedicated Revenue	4,451,773	4,416,776	4,416,776
TOTAL INCOME	522,212,341	520,326,621	520,326,621
Transfer From Retirement Benefits Reserve	6,000,000	6,000,000	6,000,000
Basic Skills	0	0	0
Fund Balances			
Open Orders	7,634,808	0	0
Balance	38,205,330	45,000,000	60,380,664
Total Fund Balance	45,840,138	45,000,000	60,380,664
TOTAL PROJ FUNDS AVAILABLE	574,052,479	571,326,621	586,707,285

**2010-11 TENTATIVE BUDGET
UNRESTRICTED GENERAL FUND**

	2009-2010	2010-2011	
	FINAL BUDGET w/ Undistrib Balances (COLA@0.00%, Gr@0.00%)	PRELIMINARY BUDGET (COLA@-0.38%, Gr@0.00%)	TENTATIVE BUDGET (COLA@-0.38%, Gr@0.00%)
City	56,221,416	56,039,258	56,039,258
East	84,299,049	84,095,347	84,095,347
Harbor	28,256,418	28,223,632	28,223,632
Mission	25,351,518	25,260,814	25,260,814
Pierce	56,702,360	56,619,485	56,619,485
Southwest	21,132,260	21,021,709	21,021,709
Trade-Tech	48,239,991	48,144,208	48,144,208
Valley	49,985,594	50,233,710	50,233,710
West	29,088,908	28,861,400	28,861,400
ITV	1,458,644	1,458,644	1,458,644
College Total	400,736,158	399,958,207	399,958,207
District Office	23,887,346	22,670,625	22,670,625
Information Technology	11,295,882	10,761,712	10,761,712
Centralized & Other	47,185,291	45,473,425	45,473,425
Contingency Reserve	26,110,617	26,316,331	26,316,331
LA Cnty Sheriff's Contr	12,997,047	12,997,047	12,997,047
Categorical Program Support	0	10,000,000	10,000,000
Restricted Program Deficit	0	0	0
Undistributed COLA (-0.38%)	0	(1,850,726)	(1,850,726)
DW ACE Program	0	0	0
LA Scholars Program	0	0	0
College Reserve	0	14,119,402	14,119,402
Undistributed Balance	45,840,138	30,880,598	46,261,262
TOTAL	568,052,479	571,326,621	586,707,285

APPROPRIATIONS

The distribution of funds available for appropriation was determined through the adopted District Budget Allocation Mechanism. Details of the allocation concepts and calculations are presented in **Appendix C**.

The Tentative Budget Allocations (Appropriations) are summarized by location in **Chart #4**, 2010-2011 Tentative Budget Allocation, Budget Allocation Comparison, Unrestricted General Fund. The total of \$586.7 million is \$12.6 million more than the 2009-10 Final Budget.

The Unrestricted General Fund budget of \$586.7 million represents about 2.2 percent increase from prior year. The increase is due to a larger projected ending balance of \$60.3 million for fiscal year 2009-10 year compared with a \$45.8 million ending balance for fiscal year 2008-09.

Centralized programs and services are budgeted at \$45.6 million. **Chart #5**, Centralized Accounts Appropriations, shows the 2010-2011 Tentative Budget for centralized items compared with 2008-09 expenditures and 2009-10 Current Budget. Funding for centralized programs and services and District Office functions is based on the level of services and programs that will remain at the District-wide level.

Contingency Reserve is established at five percent (5%) of the Unrestricted General Revenue.

SUMMARY

The 2010-2011 Budget will be adjusted to include state revenue corrections, 2009-2010 ending balances, open orders and any additional revenue adjustments for the Final Budget.

This year, as the State continues facing with its financial difficulties, \$19.1 billion budget deficit gap, the District still operates with limited revenue. The District must continue to offer no Summer 2/2010 classes prior to July 1, 2010 and maintain to the college enrollment targets at 2009-10 funded enrollment level. At the same time, it must continue to contain expenditures to improve its financial condition and to mitigate any further state revenue reduction.

**CENTRALIZED ACCOUNTS
UNRESTRICTED GENERAL FUND**

CHART #5

DESCRIPTION	2008 - 09 ACTUAL EXPENDITURE	% of total	2009 - 10 CURRENT BUDGET*	% of total	2010 - 11 TENTATIVE BUDGET	% of total
A. OPERATING BUDGETS						
ACADEMIC SENATE	319,904	0.54	369,073	0.76	399,927	0.88
ADMINISTRATIVE LEADERSHIP PROGRAM (ALP)	2,181	0.00	34,798	0.07	35,000	0.08
AUDIT EXPENSE	600,000	1.02	550,000	1.13	600,000	1.31
BENEFITS (RETIREE)	26,845,655	45.44	24,427,184	50.36	17,499,353	38.30
CENTRAL FINANCIAL AID UNIT (CFAU)	1,048,815	1.78	1,088,383	2.24	1,088,943	2.38
DOLORES HUERTA CENTER	125,000	0.21	207,704	0.43	215,258	0.47
DISTRICTWIDE MARKETING (PUBLIC RELATIONS)	1,634,527	2.77	520,911	1.07	470,000	1.03
EMPLOYEE ASSISTANCE PROGRAM	128,742	0.22	219,100	0.45	209,500	0.46
ENVIRONMENTAL HEALTH & SAFETY	284,238	0.48	390,404	0.80	306,400	0.67
GOLD CREEK	78,228	0.13	138,306	0.29	134,452	0.29
METRO RECORDS	72,627	0.12	79,043	0.16	79,043	0.17
OTHER SPECIAL PROJECTS	77,358	0.13	138,529	0.29	67,763	0.15
SOUTHWEST BASEBALL FIELDS	64,832	0.11	60,000	0.12	65,135	0.14
SUBTOTAL FOR OPERATING BUDGETS	31,282,107	52.95	28,223,435	58.18	21,170,774	46.34
B. OPERATING BUDGET WITH VARIABLE EXPENSES						
COLLECTIVE BARGAINING	477,509	0.81	433,162	0.89	339,502	0.74
LIABILITY INSURANCE	2,952,474	5.00	5,312,543	10.95	3,010,124	6.59
LEGAL EXPENSE	1,933,286	3.27	1,659,299	3.42	1,722,336	3.77
WORKER'S COMPENSATION	5,606,225	9.49	6,071,697	12.52	6,075,132	13.30
RESERVE FOR INSURANCE/LEGAL/WORKER'S COMP	-	0.00	1,569,815	3.24	2,138,456	4.68
SUBTOTAL FOR OPERATING BUDGET W/ VARIABLE EXPENSES	10,969,493	18.6	15,046,516	31.0	13,285,550	29.08
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	6,000,000	10.16	3,000,336	6.19	3,000,000	6.57
DBC-INITIATED FACULTY/STAFF TRANSFER	133,643	0.23	201,927	0.42	195,096	0.43
DISTRICTWIDE BENEFITS	354,643	0.60	150,000	0.31	150,000	0.33
GASB	10,000	0.02	58,427	0.12	25,000	0.05
PROJECT MATCH	75,979	0.13	108,000	0.22	108,000	0.24
TUITION REIMBURSEMENT	171,871	0.29	339,615	0.70	252,500	0.55
VACATION BALANCE	901,035	1.53	500,000	1.03	500,000	1.09
SUBTOTAL	7,647,169	12.94	4,358,305	8.98	4,230,596	9.26
D. CENTRALIZED ACCOUNTS MOVED TO DO/COLLEGES						
CENTRALIZED ACCOUNTS MOVED TO DO/COLLEGES**	9,182,073	15.54	878,418	1.81	-	0.00
SUBTOTAL	9,182,073	15.54	878,418	1.81	-	0.00
ESTIMATED RETIREE HEALTH BENEFITS SAVINGS (UNDISTRIBUTED)					7,000,000	15.32
CENTRALIZED DW ACCOUNTS TOTAL	59,080,841	100	48,506,674	100	45,686,920	100

*As of April 2010 cyclical closing.

08-09 total expenditures for Faculty Overbase (included in Centralized Accounts Moved to DO/College) reflects budget provided to each college (if any); college distributes amounts incurred.

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

SUMMARY

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

INCOME	2008-09 YEAR-END ACTUAL	2009-10 CURRENT BUDGET*	2010-11 TENTATIVE 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	134,418,373	244,269,430	206,190,505	6,300	7,397,367	7,403,667	4,274,008				193,412,830			1,100,000
STATE	473,198,497	498,372,763	480,835,542	335,510,845	22,272,859	357,783,704	109,411,565				12,587,768			
LOCAL TAX	148,281,558	156,400,000	150,000,000	150,000,000	0	150,000,000	0							
LOCAL OTHER	1,287,274,626	190,245,798	116,767,875	34,809,476	11,698,057	46,507,533	26,000,000				4,200,000			9,000
INTERFUND TRANSFERS	15,757,121	12,600,998	12,652,254	6,000,000	1,473,088	6,000,000	0							5,252,427
INTRA-FUND TRANSFERS	1,241,936	2,816,972	1,473,088	0	0	1,473,088	0							
TOTAL INCOME	2,060,172,311	1,104,705,961	987,919,264	526,326,621	42,841,371	569,167,992	139,685,573	36,881,564	3,052,201	2,569,909	4,200,000	206,000,598	6,361,427	
Beginning Balance*	510,973,787	961,010,157	417,943,094	60,380,664	0	60,380,664	0				267,912,498	0	723,704	
Adj to Beg Balance	(2,882,272)	0	0	0	0	0	0				0	0	0	
Reserve/Open Orders	12,110,573	8,706,817	0	0	0	0	0				0	0	0	
TOTAL REVENUE	2,580,374,399	2,074,422,935	1,385,862,358	586,707,285	42,841,371	629,548,656	224,993,187	40,500,178	3,052,201	2,569,909	272,112,498	206,000,598	7,085,131	
Less YE Open Orders	8,706,817	0	0	0	0	0	0				0	0	0	
Less Ending Balance	964,318,425	66,178,502	62,947,947	0	0	0	58,654,202				0	0	675,131	
Less Reserves	0	0	0	0	0	0	0				0	0	0	
ADJUSTED REVENUE	1,607,349,157	2,008,244,433	1,322,914,411	586,707,285	42,841,371	629,548,656	166,338,985	36,881,564	3,052,201	2,569,909	272,112,498	206,000,598	6,410,000	
Less Intrafund w/in Unrestr	0	0	0	0	0	0	0				0	0	0	
ADJUSTED REVENUE	1,607,349,157	2,008,244,433	1,322,914,411	586,707,285	42,841,371	629,548,656	166,338,985	36,881,564	3,052,201	2,569,909	272,112,498	206,000,598	6,410,000	
Less Intrafund Umr/Res	1,241,936	2,718,606	1,473,088	0	0	1,473,088	0				0	0	0	
Less Interfund Transfers	15,757,121	12,600,998	12,652,254	0	0	0	0				0	0	0	
AVAILABLE FOR APPROP	1,590,350,100	1,992,924,829	1,308,789,069	586,707,285	41,368,283	628,075,568	166,338,985	36,881,564	3,052,201	2,569,909	272,112,498	206,000,598	6,410,000	

APPROPRIATIONS	2008-09 YEAR-END ACTUAL	2009-10 CURRENT BUDGET*	2010-11 TENTATIVE 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	268,543,995	233,066,273	239,433,812	229,622,271	7,838,356	237,460,627	1,973,185							
NON-CERTIFICATED SALARIES	154,216,940	162,354,980	132,676,637	108,859,581	17,448,732	126,308,313	111,976							
EMPLOYEE BENEFITS	150,987,986	123,736,532	111,253,974	104,297,994	4,873,621	109,171,615	973,013							
BOOKS & SUPPLIES	38,739,113	47,046,920	36,382,529	6,306,849	1,361,165	7,668,014	455,858							
OTHER EXPENSES	109,471,720	191,891,501	76,663,514	60,559,179	4,675,398	65,234,577	19,843							
CAPITAL OUTLAY	662,492,984	966,935,588	433,003,147	3,099,154	316,921	3,416,075	4,146				5,645,000			
OTHER	207,139,298	270,611,641	280,848,544	67,310,003	6,327,178	73,637,181	4,871				266,467,498			410,000
INTERFUND TRANSFERS	15,757,121	12,600,998	12,652,254	6,652,254	0	6,652,254	30							6,000,000
TOTAL APPROPRIATIONS	1,607,349,157	2,008,244,433	1,322,914,411	586,707,285	42,841,371	629,548,656	166,338,985	36,881,564	3,052,201	2,569,909	272,112,498	206,000,598	6,410,000	
Less Intrafund w/in Umr	0	0	0	0	0	0	0				0	0	0	
ADJUSTED APPROPRIATIONS	1,607,349,157	2,008,244,433	1,322,914,411	586,707,285	42,841,371	629,548,656	166,338,985	36,881,564	3,052,201	2,569,909	272,112,498	206,000,598	6,410,000	
Less Intrafund Umr bet Loc	0	0	0	0	0	0	0				0	0	0	
Less Intrafund Umr/Res	1,241,936	2,718,606	1,473,088	0	0	1,473,088	0				0	0	0	
Less Interfund Transfers	15,757,121	12,600,998	12,652,254	0	0	0	0				0	0	0	
NET APPROPRIATIONS	1,590,350,100	1,992,924,829	1,308,789,069	586,707,285	41,368,283	628,075,568	166,338,985	36,881,564	3,052,201	2,569,909	272,112,498	206,000,598	6,410,000	

**As of April 2010 Close.

SUMMARY OF ALL FUNDS

Chart #6, SUMMARY OF ALL FUNDS, is provided to summarize the District's total budget by source of funding and major object of expenditure. It is provided for information purposes only, and the reader is reminded that separate fund categories are established to segregate and restrict monies. While transfers between fund categories are permitted, these transfers are subject to restriction according to the source of the funds or directive of the Board.

The reader will note that transfers are deducted from both revenues and appropriations in the total columns. This is done so that the funds transferred, either between fund categories (interfund transfers) or between the Unrestricted and Restricted General Funds (intrafund transfers), are not counted twice in the totals.

INCOME

- Federal Income: Federal income represents funds projected for Student Financial Aid programs, Federal Perkins (Formerly VTEA) programs, and other federal specially funded programs. This funding source is below the current 2009-2010 budget as of April 30, 2010 primarily because federal financial aid grants are not yet fully budgeted in the Student Financial Aid Fund. As is customary, other federal funded programs are conservative estimates.
- State Income: State income is less than in the current budget. Due to the current State budget crisis, state general revenue is reduced by a 0.38% negative COLA and categorical state funded programs such as DSPS, EOP&S, CARE, and Matriculation are budgeted at 100 percent of the 2009-2010 budget. Student Financial Aid Administration is budgeted at 80 percent of the 2009-10 budget. CalWorks programs are budgeted at 85 percent of the 2009-10 budget. State support has not yet been assured for Basic Skills, Economic Development, Career Technical Education, Physical Plant and Instructional Support, Staff/Faculty Diversity, Staff Development, Telecommunication and Technology Services, and Instructional Equipment programs. Capital Outlay and Deferred Maintenance state funded projects budgeted at this time are on-going projects projected to be carried forward in the Final Budget.
- Local Tax: This source of funds has been revised to reflect current projections. Local property taxes are an element of the state funding formula (see Income section), and changes are offset against state apportionment.
- Other Local: Local income is decreased to reflect that specially funded programs funded

by local agencies are not budgeted at this time.

- 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. Additional transfers will be included in the Final Budget as program funding is confirmed.
- Interfund Transfer: This represents revenues received as a result of transfers between fund categories. The Cafeteria Fund and Child Development Fund receive an augmentation from the General Fund to support operations. The Special Reserve Fund receives funds from the General Fund for operations and matching fund requirements.
- Beginning Balance: The Restricted General Fund Balance is not reflected at this stage of budget development. When the books are closed for 2009-2010 and General Fund balances for both restricted and unrestricted are determined, they will be added.
- Ending Balance: The ending balance for each fund represents projected unexpended funds available for reappropriation.

APPROPRIATIONS

The Appropriations section contains a more complete comparison of appropriations by sub-object within each fund.

The distribution of funds among appropriation categories in the Restricted General Fund is not complete at the establishment of the Tentative Budget because funding for most restricted programs is awaiting final confirmation from the awarding agency and budgets are still under development.

**GENERAL FUND
INCOME**

GENERAL FUND INCOME AND BALANCES

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

TOTAL GENERAL FUND

Funds of \$628.1 million available for appropriation in the General Fund (**Chart #7**) include unrestricted and restricted income. Unrestricted funds support the general operations of the District and may be appropriated with greater discretion by the governing board. Restricted funds, whatever the source, must be used in accordance with the guidelines provided either by statute, the funding agency, or the Board of Trustees.

- **Beginning Balances** represent unrestricted and restricted funds carried forward from the prior fiscal year. \$60.38 million of Unrestricted General Fund balance from 2009-2010 fiscal year is projected and included in the Tentative Budget. Location balances are not included until after the 2009-2010 fiscal year has ended.
- **Incoming Transfers:** The Unrestricted General Fund receives \$6,000,000 from the suspension of the annual contributions of 1.92% of total full-time salary expenditures that was to have been made to the Trust to pre-fund retiree health benefit costs. Within the General Fund, however, transfer funds provide required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies from their unrestricted operating budgets to fund other unrestricted/restricted programs. These transfers are called intrafund transfers as they occur within the General Fund.

Because intrafund transfers are shown in both the unrestricted programs where they originate and the restricted programs 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	2008-09	2009-10**		2010-11	
	Actual	Final Budget	Budget	Actual	Tentative Budget
Federal	26,413,758	27,043,519	57,585,531	17,879,938	7,397,367
General Revenue	496,635,522	487,033,238	487,978,507	372,985,406	485,182,515
Non-Resident	9,985,669	9,985,000	9,985,000	11,374,403	9,985,000
Apprenticeship	183,503	124,782	35,527	69,771	124,782
Dedicated Revenue	7,620,053	4,451,773	5,752,133	5,467,080	4,401,776
Lottery	13,415,893	13,500,000	13,500,000	4,536,144	13,500,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Comp	4,496,601	3,057,689	2,203,209	1,850,896	3,057,689
Interest	1,438,227	1,500,000	1,500,000	1,178,925	1,500,000
TRANS	0	0	0	0	0
Other State	56,595,790	43,209,352	45,342,913	33,948,641	24,832,718
Other Local	17,998,731	16,122,061	22,906,959	16,072,451	11,713,057
Incoming Transfers	1,662,204	7,214,961	8,853,153	7,807,110	7,473,088
TOTAL INCOME	636,445,952	613,242,375	655,642,932	473,170,764	569,167,992
Beginning Balance	62,510,594	50,968,694	50,968,693	50,968,693	60,380,664
Open Orders	12,042,503	8,698,580	8,698,580	8,698,580	0
Adj to Beginning Balance	(395,214)	0	0	0	0
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	74,157,883	59,667,274	59,667,273	59,667,273	60,380,664
Less Less Open Orders to CF	8,698,580	0	0	0	0
Less Ending Balance	50,968,694	103,894	205,361	205,361	0
TOTAL GENERAL FUND INCOME	650,936,561	672,805,754	715,104,844	532,632,677	629,548,656
Less Intrafund Transfers	1,241,936	1,214,961	2,718,606	2,591,233	1,473,088
NET GENERAL FUND INCOME	649,694,625	671,590,793	712,386,238	530,041,444	628,075,568

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

APPROPRIATIONS	2008-09	2009-10**		2010-11	
	Actual	Final Budget	Budget	Actual	Tentative Budget
Certificated Salaries	263,990,227	217,970,186	229,358,879	193,288,183	237,460,627
Non-Certificated Salaries	143,137,551	142,908,885	153,105,557	118,292,213	126,308,313
Employee Benefits	132,261,251	116,335,032	119,751,969	109,385,700	109,171,615
Books & Supplies	11,857,959	12,744,513	14,973,444	7,777,894	7,668,014
Other Operating Expenses	73,532,754	88,647,483	105,572,973	47,663,849	65,234,577
Capital Outlay	10,490,297	13,980,285	17,825,892	6,325,496	3,416,075
Interfund Transfer	13,738,289	6,591,450	6,564,817	6,367,244	6,652,254
Other	1,928,234	73,627,920	67,951,313	3,191,639	73,637,181
TOTAL APPROPRIATIONS	650,936,561	672,805,754	715,104,844	492,292,218	629,548,656
Less Intrafund w/in Unrestr	1,241,936	1,214,961	2,718,606	2,591,233	1,473,088
NET APPROPRIATIONS	649,694,625	671,590,793	712,386,238	489,700,986	628,075,568

**As of April 2010 Close.

UNRESTRICTED GENERAL FUND

Chart #8 is a summary of Unrestricted General Fund Income by source of funds. State revenues make up the largest source of funds, followed by property tax revenue. However, the principal source of unrestricted income for the District is generated by student attendance. These funds, termed State General Revenues, total \$485.1 million. A negative 0.38% COLA is included in the budget, and no enrollment growth revenue is projected at this time.

- State General Revenue Income

The State General Revenue income projection is established by computing the District's prior year base funding and adjusting for inflation and growth.

State General Revenue income is derived from several sources (as reflected in Chart #8): State Apportionment, Tax Relief Subventions and Property Taxes, and 98 percent of the Enrollment Fee.

- Other Unrestricted Income

Lottery: Based on a \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection per FTES is \$146.11.

Other State: Includes state mandated cost reimbursement.

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

Non-Resident Tuition: Represents fees of \$186/unit paid by non-residents of California.

Dedicated Revenue: Revenue arising from locally managed activities, identified with individual locations.

Other Local: Miscellaneous income from various sources.

Projected Source of Funds
Unrestricted General Fund
2010-11 Tentative Budget Allocation

STATE GENERAL REVENUES

State Apportionment	
Base	487,033,241
COLA (est. @ -0.38%)	(1,850,726)
Growth (est. @ 0.00%)	0
Total State Apportionment	485,182,515

TOTAL GENERAL REVENUES	485,182,515
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	4,416,776
INCOMING TRANSFER	0
LESS INTRAFUND w/in UNRESTRICTED	0

TOTAL UNRESTRICTED GF INCOME	520,326,621
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TRANSFER FROM RETIREMENT BENEFITS RESERVE	6,000,000
OPEN ORDERS	0
BEGINNING BALANCE	60,380,664

TOTAL FUNDS AVAILABLE FOR APPROPRIATION	586,707,285
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RESTRICTED GENERAL FUND

Chart #9 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 (Formerly VTEA) Programs comprise the largest separate category of programs from federal sources of income. "Other Federal" includes programs such as Veteran's Education, Higher Education Act, SEOG, and Federal Work Study. These federal programs have not been accepted by the Board at this time.
- **State Categoricals:** The State supports a number of categorical programs designed to accomplish specific objects. Primarily, there are Student Financial Aid Administration Programs, Extended Opportunities Programs and Services (EOPS), CARE, Disabled Students Programs and Services (DSPS), CalWORKs, TANF, and Matriculation.
- **Local Restricted Programs:** The primary restricted programs funded locally are Community Services, Parking, and Health Services. Community Services is restricted because statute does not allow the District to charge more than its costs. Parking and Health Services are supported by a fee and this revenue is restricted by the statute establishing the fee.
- **Beginning Balances:** Beginning balances represent projected unspent funds from the prior year that can be carried forward and spent within the program where they were generated.

RESTRICTED GENERAL FUND

INCOME	2008-09	Final Budget	2009-10**		2010-11
	Actual		Budget	Actual	Tentative Budget
Federal					
Federal Perkins	831,624	267,750	6,406,050	1,678,707	5,284,958
Other SFP	24,664,342	26,775,769	46,793,450	11,815,200	2,112,409
Total Federal	25,495,966	27,043,519	53,199,500	13,493,907	7,397,367
State					
Disabled Student Prog & Svs	6,312,741	5,302,702	3,836,928	3,223,012	3,060,002
Extended Oppor Prog & Svs	7,963,072	6,749,495	4,820,675	6,488,642	5,755,620
Instructional Equipment	0	0	0	0	0
Matriculation (Credit/NonCredit)	8,468,209	5,758,384	4,100,262	3,416,559	4,100,272
MIS	324,324	0	0	0	0
Staff Development	0	0	0	0	0
Staff Diversity	76,832	0	33,727	28,335	0
Other	29,692,607	22,838,911	31,487,054	19,311,038	9,356,965
Total State	52,837,785	40,649,492	44,278,646	32,467,586	22,272,859
Local					
Community Services	5,217,399	6,591,156	6,602,156	3,448,658	6,446,835
Health Services	3,071,974	2,557,678	2,557,678	2,854,129	2,544,678
Parking	2,264,814	2,468,638	2,498,638	2,508,695	2,434,444
Other	5,486,636	4,504,589	9,179,154	4,236,315	272,100
Total Local	16,040,824	16,122,061	20,837,626	13,047,797	11,698,057
Incoming Transfers	1,241,936	1,214,961	2,852,841	2,554,371	1,473,088
TOTAL INCOME	95,616,511	85,030,033	121,168,613	61,563,661	42,841,371
Beginning Balance	12,977,015	12,763,364	12,763,364	12,763,364	0
Open Orders	1,206,135	1,063,772	1,063,772	1,063,772	0
CF Balance	0	0	0	0	0
Adj to Beginning Balance	(1,741,851)	0	0	0	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	1,063,772	0	0	0	0
Less Ending Balance	12,763,364	103,894	205,361	205,361	0
TOTAL RESTRICTED INCOME	94,230,674	98,753,275	134,790,388	75,185,436	42,841,371

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

APPROPRIATIONS	Actual	Final Budget	2009-10**		2010-11
			Budget	Actual	Tentative Budget
Certificated Salaries	21,195,581	18,318,979	24,359,116	15,993,354	7,838,356
Non-Certificated Salaries	38,178,781	33,568,651	42,489,634	29,285,688	17,448,732
Employee Benefits	10,650,424	8,656,146	12,068,921	8,478,773	4,873,621
Books & Supplies	4,869,603	4,750,389	6,499,074	2,731,405	1,361,165
Other Operating Expenses	12,103,044	20,183,864	32,798,456	9,513,132	4,675,398
Capital Outlay	6,498,505	7,753,789	12,115,972	4,208,251	316,921
Interfund Transfer	71,737	0	0	0	0
Other	662,998	5,521,457	4,459,215	662,316	6,327,178
TOTAL APPROPRIATIONS	94,230,674	98,753,275	134,790,388	70,872,919	42,841,371

**As of April 2010 Close.

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

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

C/I	DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
		EXPENDITURE	Total	CURRENT BUDGET*	Total	TENTATIVE BUDGET	Total
110000	Teaching, Regular	96,682,765	17.4%	96,986,666	16.7%	97,009,330	16.5%
120000	Non-Teaching, Regular	41,643,126	7.5%	44,310,890	7.6%	43,341,723	7.4%
130000	Teaching, Hourly	100,086,984	18.0%	60,035,734	10.3%	86,064,503	14.7%
140000	Non-Teaching, Hourly	4,317,443	0.8%	3,359,459	0.6%	2,815,072	0.5%
190000	Misc Certificated Salaries	64,327	0.0%	307,014	0.1%	391,643	0.1%
	TOTAL CERTIFICATED SALARIES	242,794,645	43.6%	204,999,763	35.3%	229,622,271	39.1%
210000	Classified, Regular	84,602,941	15.2%	90,403,832	15.6%	91,061,419	15.5%
220000	Instructional Aides, Regular	9,995,014	1.8%	11,051,856	1.9%	10,801,366	1.8%
230000	Sub/Relief, Unclassified	7,162,458	1.3%	6,470,335	1.1%	4,835,550	0.8%
240000	Instructional Aides, Non-Perm	3,198,358	0.6%	2,689,900	0.5%	2,111,246	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	50,000	0.0%
	TOTAL NON-CERTIF SALARIES	104,958,771	18.9%	110,615,923	19.1%	108,859,581	18.6%
310000	STRS Employer Contributions	18,482,836	3.3%	18,797,627	3.2%	17,709,610	3.0%
320000	PERS Employer Contributions	12,216,963	2.2%	12,259,793	2.1%	13,921,218	2.4%
330000	OASDHI Contributions	8,144,328	1.5%	8,155,577	1.4%	8,189,680	1.4%
340000	Medical/Dental Contributions	89,238,474	16.0%	77,364,750	13.3%	74,100,589	12.6%
350000	State Unemployment Insurance	1,789,020	0.3%	515,040	0.1%	2,813,175	0.5%
360000	Workers Compensation Insurance	4,556,903	0.8%	4,762,189	0.8%	4,781,865	0.8%
370000	Local Retirement System	577,210	0.1%	514,634	0.1%	332,168	0.1%
390000	Misc Employee Benefits	(13,394,908)	-2.4%	(14,686,562)	-2.5%	(17,550,311)	-3.0%
	TOTAL BENEFITS	121,610,826	21.8%	107,683,048	18.6%	104,297,994	17.8%
420000	Books	170,934	0.0%	224,183	0.0%	113,260	0.0%
440000	Instructional Media Materials	423,138	0.1%	620,806	0.1%	527,793	0.1%
450000	Supplies	6,378,711	1.1%	7,460,538	1.3%	5,595,953	1.0%
490000	Misc Supplies & Books	15,573	0.0%	168,843	0.0%	69,843	0.0%
	TOTAL PRINTING & SUPPLIES	6,988,356	1.3%	8,474,370	1.5%	6,306,849	1.1%
540000	Insurance	2,754,047	0.5%	5,091,754	0.9%	3,050,990	0.5%
550000	Utilities & Housekeeping Expense	13,071,280	2.3%	15,153,913	2.6%	13,184,656	2.2%
560000	Contracts & Rentals	26,649,077	4.8%	35,358,682	6.1%	28,576,649	4.9%
570000	Legal, Election, Audit	8,698,394	1.6%	5,657,185	1.0%	5,527,049	0.9%
580000	Other Expense	10,256,912	1.8%	11,480,661	2.0%	10,104,834	1.7%
590000	Misc Other Expense	0	0.0%	32,322	0.0%	115,001	0.0%
	TOTAL OPERATING EXPENSES	61,429,709	11.0%	72,774,517	12.5%	60,559,179	10.3%
610000	Sites	0	0.0%	1,000	0.0%	0	0.0%
620000	Buildings	503,799	0.1%	1,047,870	0.2%	437,351	0.1%
640000	Equipment	2,267,409	0.4%	2,787,700	0.5%	1,833,247	0.3%
650000	Lease/Purchase	1,220,583	0.2%	1,837,141	0.3%	793,556	0.1%
690000	Misc Capital Outlay	0	0.0%	36,209	0.0%	35,000	0.0%
	TOTAL CAPITAL OUTLAY	3,991,792	0.7%	5,709,920	1.0%	3,099,154	0.5%
730000	Interfund Transfers	13,666,552	2.5%	6,564,817	1.1%	6,652,254	1.1%
739900	Intrafund Transfer - Restr/Unrestr	1,241,936	0.2%	2,816,972	0.5%	1,473,088	0.3%
750000	Loans/Grants	23,299	0.0%	15,722	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	60,659,404	10.5%	65,836,915	11.2%
	TOTAL OTHER	14,931,788	2.7%	70,056,915	12.1%	73,962,257	12.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	556,705,888	100.0%	580,314,456	100.0%	586,707,285	100.0%

*2009-10 Current Budget is as of April 2010 closing.

05/21/10

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	15,361,125	24.2%	14,508,758	24.8%	14,618,784	26.1%
120000	Non-Teaching, Regular	5,226,317	8.2%	5,533,055	9.5%	5,296,002	9.5%
130000	Teaching, Hourly	13,233,491	20.9%	5,209,219	8.9%	3,715,016	6.6%
140000	Non-Teaching, Hourly	372,716	0.6%	287,589	0.5%	321,260	0.6%
	TOTAL CERTIFICATED SALARIES	34,193,649	53.9%	25,538,621	43.7%	23,951,062	42.7%
210000	Classified, Regular	9,627,702	15.2%	9,418,523	16.1%	10,038,596	17.9%
220000	Instructional Aides, Regular	1,958,133	3.1%	2,036,054	3.5%	2,056,395	3.7%
230000	Sub/Relief, Unclassified	463,092	0.7%	547,002	0.9%	385,540	0.7%
240000	Instructional Aides, Non-Perm	399,309	0.6%	395,898	0.7%	360,430	0.6%
	TOTAL NON-CERTIF SALARIES	12,448,237	19.6%	12,397,477	21.2%	12,840,961	22.9%
320000	PERS Employer Contributions	377	0.0%	0	0.0%	0	0.0%
330000	OASDHI Contributions	119	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	28	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	6	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	11,574,681	18.3%	11,486,241	19.7%	11,657,573	20.8%
	TOTAL BENEFITS	11,575,210	18.3%	11,486,241	19.7%	11,657,573	20.8%
420000	Books	78	0.0%	5,915	0.0%	11,000	0.0%
440000	Instructional Media Materials	103,043	0.2%	156,980	0.3%	170,612	0.3%
450000	Supplies	613,415	1.0%	654,301	1.1%	596,206	1.1%
	TOTAL PRINTING & SUPPLIES	716,536	1.1%	817,196	1.4%	777,818	1.4%
550000	Utilities & Housekeeping Expense	1,508,949	2.4%	2,373,393	4.1%	2,054,850	3.7%
560000	Contracts & Rentals	1,232,586	1.9%	1,084,739	1.9%	1,041,588	1.9%
580000	Other Expense	801,783	1.3%	966,980	1.7%	946,251	1.7%
	TOTAL OPERATING EXPENSES	3,543,318	5.6%	4,425,112	7.6%	4,042,689	7.2%
620000	Buildings	0	0.0%	43,074	0.1%	28,074	0.1%
640000	Equipment	255,930	0.4%	318,625	0.5%	228,848	0.4%
650000	Lease/Purchase	39,630	0.1%	103,740	0.2%	59,090	0.1%
	TOTAL CAPITAL OUTLAY	295,560	0.5%	465,439	0.8%	316,012	0.6%
730000	Interfund Transfers	250,634	0.4%	284,711	0.5%	250,000	0.4%
739900	Intrafund Transfer - Restr/Unrestr	361,536	0.6%	342,101	0.6%	227,306	0.4%
790000	Unallocated/Reserves	0	0.0%	2,665,391	4.6%	1,975,837	3.5%
	TOTAL OTHER	612,170	1.0%	3,292,203	5.6%	2,453,143	4.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	63,384,680	100.0%	58,422,289	100.0%	56,039,258	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	18,372,691	19.7%	19,261,375	18.1%	19,370,840	21.3%
120000	Non-Teaching, Regular	6,781,598	7.3%	7,018,547	6.6%	7,358,037	8.1%
130000	Teaching, Hourly	20,769,279	22.2%	21,029,295	19.7%	16,144,288	17.8%
140000	Non-Teaching, Hourly	1,216,262	1.3%	586,680	0.6%	515,028	0.6%
	TOTAL CERTIFICATED SALARIES	47,139,830	50.5%	47,895,897	44.9%	43,388,193	47.8%
210000	Classified, Regular	11,546,848	12.4%	12,657,862	11.9%	13,389,515	14.8%
220000	Instructional Aides, Regular	1,642,097	1.8%	1,794,426	1.7%	1,833,005	2.0%
230000	Sub/Relief, Unclassified	2,576,600	2.8%	1,808,687	1.7%	1,415,799	1.6%
240000	Instructional Aides, Non-Perm	935,163	1.0%	836,915	0.8%	392,933	0.4%
	TOTAL NON-CERTIF SALARIES	16,700,708	17.9%	17,097,890	16.0%	17,031,252	18.8%
390000	Misc Employee Benefits	14,292,720	15.3%	14,564,321	13.7%	15,358,477	16.9%
	TOTAL BENEFITS	14,292,720	15.3%	14,564,321	13.7%	15,358,477	16.9%
420000	Books	104,708	0.1%	76,079	0.1%	39,194	0.0%
440000	Instructional Media Materials	143,812	0.2%	180,180	0.2%	167,162	0.2%
450000	Supplies	1,621,322	1.7%	1,576,695	1.5%	1,077,741	1.2%
	TOTAL PRINTING & SUPPLIES	1,869,842	2.0%	1,832,954	1.7%	1,284,097	1.4%
550000	Utilities & Housekeeping Expense	2,757,032	3.0%	2,493,130	2.3%	2,709,723	3.0%
560000	Contracts & Rentals	6,850,004	7.3%	11,600,904	10.9%	7,013,889	7.7%
570000	Legal, Election, Audit	0	0.0%	0	0.0%	2,000	0.0%
580000	Other Expense	1,734,797	1.9%	1,898,157	1.8%	1,778,417	2.0%
	TOTAL OPERATING EXPENSES	11,341,833	12.1%	15,992,191	15.0%	11,504,029	12.7%
610000	Sites	0	0.0%	1,000	0.0%	0	0.0%
620000	Buildings	503,799	0.5%	921,294	0.9%	250,000	0.3%
640000	Equipment	1,110,071	1.2%	679,234	0.6%	516,000	0.6%
650000	Lease/Purchase	166,954	0.2%	244,387	0.2%	210,059	0.2%
690000	Misc Capital Outlay	0	0.0%	10,000	0.0%	10,000	0.0%
	TOTAL CAPITAL OUTLAY	1,780,825	1.9%	1,855,915	1.7%	986,059	1.1%
730000	Interfund Transfers	180,288	0.2%	226,269	0.2%	294,785	0.3%
739900	Intrafund Transfer - Restr/Unrestr	49,130	0.1%	47,237	0.0%	44,734	0.0%
750000	Loans/Grants	7,677	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	7,150,070	6.7%	840,953	0.9%
	TOTAL OTHER	237,095	0.3%	7,423,576	7.0%	1,180,472	1.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	93,362,854	100.0%	106,662,744	100.0%	90,732,579	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	6,637,296	20.3%	6,009,707	20.2%	6,245,375	22.1%
120000	Non-Teaching, Regular	3,304,172	10.1%	3,862,772	13.0%	3,312,827	11.7%
130000	Teaching, Hourly	7,866,502	24.0%	2,082,287	7.0%	1,917,909	6.8%
140000	Non-Teaching, Hourly	220,114	0.7%	172,968	0.6%	120,208	0.4%
	TOTAL CERTIFICATED SALARIES	18,028,083	55.1%	12,127,734	40.8%	11,596,319	41.1%
210000	Classified, Regular	5,109,773	15.6%	5,096,652	17.2%	5,138,539	18.2%
220000	Instructional Aides, Regular	570,756	1.7%	614,647	2.1%	603,547	2.1%
230000	Sub/Relief, Unclassified	458,436	1.4%	611,486	2.1%	367,680	1.3%
240000	Instructional Aides, Non-Perm	214,742	0.7%	139,081	0.5%	138,933	0.5%
	TOTAL NON-CERTIF SALARIES	6,353,708	19.4%	6,461,866	21.8%	6,248,699	22.1%
390000	Misc Employee Benefits	5,995,160	18.3%	6,150,466	20.7%	6,104,791	21.6%
	TOTAL BENEFITS	5,995,160	18.3%	6,150,466	20.7%	6,104,791	21.6%
420000	Books	10,575	0.0%	40,200	0.1%	0	0.0%
440000	Instructional Media Materials	20,932	0.1%	52,534	0.2%	0	0.0%
450000	Supplies	317,457	1.0%	471,550	1.6%	132,053	0.5%
	TOTAL PRINTING & SUPPLIES	348,964	1.1%	564,284	1.9%	132,053	0.5%
550000	Utilities & Housekeeping Expense	1,135,634	3.5%	1,466,226	4.9%	1,278,942	4.5%
560000	Contracts & Rentals	178,091	0.5%	308,040	1.0%	298,817	1.1%
580000	Other Expense	305,572	0.9%	547,895	1.8%	515,590	1.8%
	TOTAL OPERATING EXPENSES	1,619,298	4.9%	2,322,161	7.8%	2,093,349	7.4%
620000	Buildings	0	0.0%	7,501	0.0%	7,501	0.0%
640000	Equipment	78,090	0.2%	145,216	0.5%	120,621	0.4%
650000	Lease/Purchase	38,858	0.1%	67,823	0.2%	67,823	0.2%
	TOTAL CAPITAL OUTLAY	116,947	0.4%	220,540	0.7%	195,945	0.7%
730000	Interfund Transfers	85,028	0.3%	183,434	0.6%	262,849	0.9%
739900	Intrafund Transfer - Restr/Unrestr	192,700	0.6%	211,091	0.7%	114,359	0.4%
750000	Loans/Grants	1,964	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	1,451,326	4.9%	1,475,268	5.2%
	TOTAL OTHER	279,692	0.9%	1,845,851	6.2%	1,852,476	6.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	32,741,852	100.0%	29,692,902	100.0%	28,223,632	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	4,768,495	17.4%	5,260,120	19.6%	5,039,917	20.0%
120000	Non-Teaching, Regular	2,568,032	9.4%	2,890,728	10.8%	2,795,786	11.1%
130000	Teaching, Hourly	7,245,156	26.5%	3,161,422	11.8%	2,806,725	11.1%
140000	Non-Teaching, Hourly	265,148	1.0%	227,049	0.8%	327,427	1.3%
	TOTAL CERTIFICATED SALARIES	14,846,832	54.3%	11,539,319	43.1%	10,969,855	43.4%
210000	Classified, Regular	4,780,213	17.5%	5,326,046	19.9%	5,224,571	20.7%
220000	Instructional Aides, Regular	557,514	2.0%	667,318	2.5%	629,990	2.5%
230000	Sub/Relief, Unclassified	432,668	1.6%	235,441	0.9%	207,611	0.8%
240000	Instructional Aides, Non-Perm	165,882	0.6%	109,578	0.4%	111,340	0.4%
	TOTAL NON-CERTIF SALARIES	5,936,277	21.7%	6,338,383	23.7%	6,173,512	24.4%
390000	Misc Employee Benefits	4,872,445	17.8%	4,873,603	18.2%	5,193,402	20.6%
	TOTAL BENEFITS	4,872,445	17.8%	4,873,603	18.2%	5,193,402	20.6%
420000	Books	8,895	0.0%	9,765	0.0%	9,765	0.0%
440000	Instructional Media Materials	12,524	0.0%	12,140	0.0%	11,507	0.0%
450000	Supplies	254,574	0.9%	423,899	1.6%	416,924	1.7%
	TOTAL PRINTING & SUPPLIES	275,993	1.0%	445,804	1.7%	438,196	1.7%
550000	Utilities & Housekeeping Expense	835,041	3.1%	1,117,566	4.2%	1,309,699	5.2%
560000	Contracts & Rentals	331,874	1.2%	337,055	1.3%	332,701	1.3%
580000	Other Expense	180,650	0.7%	369,014	1.4%	358,508	1.4%
	TOTAL OPERATING EXPENSES	1,347,565	4.9%	1,823,635	6.8%	2,000,908	7.9%
640000	Equipment	16,230	0.1%	83,891	0.3%	63,529	0.3%
650000	Lease/Purchase	0	0.0%	6,201	0.0%	6,201	0.0%
	TOTAL CAPITAL OUTLAY	16,230	0.1%	90,092	0.3%	69,730	0.3%
739900	Intrafund Transfer - Restr/Unrestr	49,087	0.2%	56,139	0.2%	66,751	0.3%
750000	Loans/Grants	1,754	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	1,612,100	6.0%	348,460	1.4%
	TOTAL OTHER	50,841	0.2%	1,668,239	6.2%	415,211	1.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	27,346,181	100.0%	26,779,075	100.0%	25,260,814	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	13,225,857	21.3%	14,725,933	21.9%	14,058,839	24.8%
120000	Non-Teaching, Regular	5,390,462	8.7%	5,798,482	8.6%	6,120,048	10.8%
130000	Teaching, Hourly	14,144,552	22.8%	11,456,682	17.1%	7,016,374	12.4%
140000	Non-Teaching, Hourly	490,572	0.8%	623,041	0.9%	581,324	1.0%
190000	Misc Certificated Salaries	51,124	0.1%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	33,302,568	53.7%	32,604,138	48.6%	27,776,585	49.1%
210000	Classified, Regular	9,058,870	14.6%	9,378,528	14.0%	9,516,692	16.8%
220000	Instructional Aides, Regular	1,625,648	2.6%	1,959,230	2.9%	1,816,939	3.2%
230000	Sub/Relief, Unclassified	1,145,242	1.8%	1,046,483	1.6%	962,468	1.7%
240000	Instructional Aides, Non-Perm	400,460	0.6%	322,627	0.5%	290,444	0.5%
	TOTAL NON-CERTIF SALARIES	12,230,220	19.7%	12,706,868	18.9%	12,586,543	22.2%
390000	Misc Employee Benefits	11,112,363	17.9%	11,181,286	16.7%	11,784,246	20.8%
	TOTAL BENEFITS	11,112,363	17.9%	11,181,286	16.7%	11,784,246	20.8%
420000	Books	14,111	0.0%	17,878	0.0%	17,478	0.0%
440000	Instructional Media Materials	87,462	0.1%	100,656	0.2%	101,056	0.2%
450000	Supplies	1,047,841	1.7%	1,275,324	1.9%	754,491	1.3%
490000	Misc Supplies & Books	15,573	0.0%	143,843	0.2%	44,843	0.1%
	TOTAL PRINTING & SUPPLIES	1,164,986	1.9%	1,537,701	2.3%	917,868	1.6%
540000	Insurance	0	0.0%	5,001	0.0%	5,001	0.0%
550000	Utilities & Housekeeping Expense	1,715,293	2.8%	1,856,013	2.8%	735,943	1.3%
560000	Contracts & Rentals	797,212	1.3%	1,293,156	1.9%	850,607	1.5%
580000	Other Expense	979,186	1.6%	1,124,271	1.7%	651,950	1.2%
590000	Misc Other Expense	0	0.0%	1	0.0%	1	0.0%
	TOTAL OPERATING EXPENSES	3,491,690	5.6%	4,278,442	6.4%	2,243,502	4.0%
620000	Buildings	0	0.0%	1	0.0%	1	0.0%
640000	Equipment	392,257	0.6%	496,626	0.7%	356,904	0.6%
650000	Lease/Purchase	126,711	0.2%	95,793	0.1%	95,623	0.2%
690000	Misc Capital Outlay	0	0.0%	240	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	518,968	0.8%	592,660	0.9%	452,528	0.8%
730000	Interfund Transfers	100,000	0.2%	181,310	0.3%	181,310	0.3%
739900	Intrafund Transfer - Restr/Unrestr	131,371	0.2%	117,246	0.2%	78,063	0.1%
790000	Unallocated/Reserves	0	0.0%	3,889,032	5.8%	598,840	1.1%
	TOTAL OTHER	231,371	0.4%	4,187,588	6.2%	858,213	1.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	62,052,168	100.0%	67,088,683	100.0%	56,619,485	100.0%

*2009-10 Current Budget is as of April 2010 closing.

05/21/10

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	4,409,304	17.7%	4,065,828	18.5%	4,482,644	21.3%
120000	Non-Teaching, Regular	2,554,724	10.3%	2,459,950	11.2%	3,146,935	15.0%
130000	Teaching, Hourly	5,290,162	21.2%	2,130,884	9.7%	2,452,321	11.7%
140000	Non-Teaching, Hourly	454,383	1.8%	357,180	1.6%	25	0.0%
	TOTAL CERTIFICATED SALARIES	12,708,573	51.0%	9,013,842	40.9%	10,081,925	48.0%
210000	Classified, Regular	4,507,613	18.1%	4,321,965	19.6%	4,414,410	21.0%
220000	Instructional Aides, Regular	600,046	2.4%	607,927	2.8%	567,085	2.7%
230000	Sub/Relief, Unclassified	187,158	0.8%	296,643	1.3%	0	0.0%
240000	Instructional Aides, Non-Perm	150,982	0.6%	129,534	0.6%	6	0.0%
	TOTAL NON-CERTIF SALARIES	5,445,800	21.9%	5,356,069	24.3%	4,981,501	23.7%
390000	Misc Employee Benefits	4,446,246	17.9%	4,456,985	20.2%	4,570,132	21.7%
	TOTAL BENEFITS	4,446,246	17.9%	4,456,985	20.2%	4,570,132	21.7%
420000	Books	0	0.0%	25,252	0.1%	0	0.0%
440000	Instructional Media Materials	0	0.0%	14,461	0.1%	0	0.0%
450000	Supplies	170,352	0.7%	221,431	1.0%	20,028	0.1%
	TOTAL PRINTING & SUPPLIES	170,352	0.7%	261,144	1.2%	20,028	0.1%
550000	Utilities & Housekeeping Expense	1,256,218	5.0%	1,373,000	6.2%	930,147	4.4%
560000	Contracts & Rentals	413,105	1.7%	231,042	1.0%	17,008	0.1%
580000	Other Expense	193,522	0.8%	288,245	1.3%	10,751	0.1%
	TOTAL OPERATING EXPENSES	1,862,845	7.5%	1,892,287	8.6%	957,906	4.6%
640000	Equipment	4,290	0.0%	2,802	0.0%	0	0.0%
650000	Lease/Purchase	111,196	0.4%	419,785	1.9%	200,000	1.0%
690000	Misc Capital Outlay	0	0.0%	969	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	115,486	0.5%	423,556	1.9%	200,000	1.0%
730000	Interfund Transfers	149,940	0.6%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	629,470	2.9%	210,217	1.0%
	TOTAL OTHER	149,940	0.6%	629,470	2.9%	210,217	1.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	24,899,242	100.0%	22,033,353	100.0%	21,021,709	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	13,918,081	26.5%	13,698,006	27.3%	13,578,972	28.2%
120000	Non-Teaching, Regular	4,243,316	8.1%	4,637,556	9.2%	4,120,438	8.6%
130000	Teaching, Hourly	10,494,404	20.0%	5,046,529	10.0%	4,604,442	9.6%
140000	Non-Teaching, Hourly	435,560	0.8%	118,039	0.2%	144,786	0.3%
	TOTAL CERTIFICATED SALARIES	29,091,362	55.4%	23,500,130	46.8%	22,448,638	46.6%
210000	Classified, Regular	8,650,383	16.5%	8,920,857	17.8%	8,862,217	18.4%
220000	Instructional Aides, Regular	872,551	1.7%	1,101,206	2.2%	1,065,190	2.2%
230000	Sub/Relief, Unclassified	357,901	0.7%	263,202	0.5%	191,205	0.4%
240000	Instructional Aides, Non-Perm	195,760	0.4%	153,348	0.3%	158,849	0.3%
	TOTAL NON-CERTIF SALARIES	10,076,595	19.2%	10,438,613	20.8%	10,277,461	21.3%
390000	Misc Employee Benefits	9,794,437	18.6%	10,173,730	20.3%	10,105,273	21.0%
	TOTAL BENEFITS	9,794,437	18.6%	10,173,730	20.3%	10,105,273	21.0%
420000	Books	27,576	0.1%	35,999	0.1%	22,325	0.0%
440000	Instructional Media Materials	32,881	0.1%	71,633	0.1%	44,224	0.1%
450000	Supplies	918,137	1.7%	912,150	1.8%	888,396	1.8%
	TOTAL PRINTING & SUPPLIES	978,594	1.9%	1,019,782	2.0%	954,945	2.0%
550000	Utilities & Housekeeping Expense	904,898	1.7%	1,089,886	2.2%	1,155,800	2.4%
560000	Contracts & Rentals	161,892	0.3%	221,649	0.4%	222,219	0.5%
580000	Other Expense	1,060,306	2.0%	923,355	1.8%	773,997	1.6%
	TOTAL OPERATING EXPENSES	2,127,096	4.0%	2,234,890	4.4%	2,152,016	4.5%
620000	Buildings	0	0.0%	0	0.0%	11,775	0.0%
640000	Equipment	70,318	0.1%	199,278	0.4%	132,962	0.3%
650000	Lease/Purchase	27,328	0.1%	37,285	0.1%	18,600	0.0%
	TOTAL CAPITAL OUTLAY	97,645	0.2%	236,563	0.5%	163,337	0.3%
730000	Interfund Transfers	197,204	0.4%	166,078	0.3%	248,790	0.5%
739900	Intrafund Transfer - Restr/Unrestr	170,795	0.3%	291,983	0.6%	438,748	0.9%
750000	Loans/Grants	5,825	0.0%	5,000	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	2,164,806	4.3%	1,355,000	2.8%
	TOTAL OTHER	373,824	0.7%	2,627,867	5.2%	2,042,538	4.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	52,539,552	100.0%	50,231,575	100.0%	48,144,208	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	13,167,820	23.5%	12,935,981	24.6%	13,111,842	26.1%
120000	Non-Teaching, Regular	5,142,720	9.2%	5,691,424	10.8%	5,290,094	10.5%
130000	Teaching, Hourly	12,349,192	22.0%	4,915,239	9.3%	3,707,844	7.4%
140000	Non-Teaching, Hourly	336,358	0.6%	597,998	1.1%	490,625	1.0%
	TOTAL CERTIFICATED SALARIES	30,996,090	55.3%	24,140,642	45.9%	22,600,405	45.0%
210000	Classified, Regular	8,573,306	15.3%	9,017,895	17.2%	9,089,523	18.1%
220000	Instructional Aides, Regular	1,415,065	2.5%	1,430,883	2.7%	1,368,737	2.7%
230000	Sub/Relief, Unclassified	694,484	1.2%	1,055,756	2.0%	809,075	1.6%
240000	Instructional Aides, Non-Perm	501,901	0.9%	389,916	0.7%	420,801	0.8%
	TOTAL NON-CERTIF SALARIES	11,184,756	19.9%	11,894,450	22.6%	11,688,136	23.3%
390000	Misc Employee Benefits	10,643,785	19.0%	10,712,653	20.4%	10,375,658	20.7%
	TOTAL BENEFITS	10,643,785	19.0%	10,712,653	20.4%	10,375,658	20.7%
420000	Books	(1,717)	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	20,932	0.0%	21,160	0.0%	21,160	0.0%
450000	Supplies	740,607	1.3%	1,081,973	2.1%	946,460	1.9%
	TOTAL PRINTING & SUPPLIES	759,823	1.4%	1,103,133	2.1%	967,620	1.9%
540000	Insurance	1,578	0.0%	1,933	0.0%	1,763	0.0%
550000	Utilities & Housekeeping Expense	1,472,563	2.6%	1,918,827	3.6%	1,746,721	3.5%
560000	Contracts & Rentals	527,257	0.9%	876,553	1.7%	788,645	1.6%
580000	Other Expense	322,850	0.6%	837,750	1.6%	849,360	1.7%
590000	Misc Other Expense	0	0.0%	15,000	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	2,324,249	4.1%	3,650,063	6.9%	3,401,489	6.8%
640000	Equipment	48,310	0.1%	117,017	0.2%	67,459	0.1%
650000	Lease/Purchase	17,901	0.0%	20,922	0.0%	32,517	0.1%
	TOTAL CAPITAL OUTLAY	66,211	0.1%	137,939	0.3%	99,976	0.2%
739900	Intrafund Transfer - Restr/Unrestr	104,205	0.2%	100,532	0.2%	137,242	0.3%
750000	Loans/Grants	6,080	0.0%	10,722	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	831,872	1.6%	963,184	1.9%
	TOTAL OTHER	110,285	0.2%	943,126	1.8%	1,100,426	2.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	56,085,198	100.0%	52,582,006	100.0%	50,233,710	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	6,193,575	18.6%	5,929,306	19.7%	5,836,148	20.2%
120000	Non-Teaching, Regular	3,370,054	10.1%	3,200,960	10.6%	2,934,812	10.2%
130000	Teaching, Hourly	8,526,212	25.6%	4,929,051	16.4%	4,075,554	14.1%
140000	Non-Teaching, Hourly	397,186	1.2%	329,455	1.1%	305,189	1.1%
190000	Misc Certificated Salaries	13,203	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	18,500,228	55.6%	14,388,772	47.8%	13,151,703	45.6%
210000	Classified, Regular	5,601,623	16.8%	5,648,694	18.8%	5,668,657	19.6%
220000	Instructional Aides, Regular	725,364	2.2%	814,150	2.7%	833,963	2.9%
230000	Sub/Relief, Unclassified	141,166	0.4%	83,514	0.3%	75,170	0.3%
240000	Instructional Aides, Non-Perm	234,159	0.7%	213,003	0.7%	237,510	0.8%
	TOTAL NON-CERTIF SALARIES	6,702,311	20.2%	6,759,361	22.5%	6,815,300	23.6%
390000	Misc Employee Benefits	6,105,498	18.4%	6,278,639	20.9%	6,254,654	21.7%
	TOTAL BENEFITS	6,105,498	18.4%	6,278,639	20.9%	6,254,654	21.7%
420000	Books	6,125	0.0%	12,455	0.0%	11,431	0.0%
440000	Instructional Media Materials	0	0.0%	8,001	0.0%	8,751	0.0%
450000	Supplies	259,969	0.8%	278,687	0.9%	287,369	1.0%
	TOTAL PRINTING & SUPPLIES	266,094	0.8%	299,143	1.0%	307,551	1.1%
550000	Utilities & Housekeeping Expense	1,024,224	3.1%	976,337	3.2%	826,346	2.9%
560000	Contracts & Rentals	344,096	1.0%	516,054	1.7%	453,242	1.6%
580000	Other Expense	164,673	0.5%	345,419	1.1%	354,989	1.2%
	TOTAL OPERATING EXPENSES	1,532,994	4.6%	1,837,810	6.1%	1,634,577	5.7%
640000	Equipment	22,216	0.1%	31,490	0.1%	26,645	0.1%
650000	Lease/Purchase	19,594	0.1%	29,220	0.1%	27,143	0.1%
	TOTAL CAPITAL OUTLAY	41,810	0.1%	60,710	0.2%	53,788	0.2%
730000	Interfund Transfers	52,670	0.2%	73,015	0.2%	162,093	0.6%
739900	Intrafund Transfer - Restr/Unrestr	58,112	0.2%	99,072	0.3%	150,627	0.5%
790000	Unallocated/Reserves	0	0.0%	307,675	1.0%	331,107	1.1%
	TOTAL OTHER	110,782	0.3%	479,762	1.6%	643,827	2.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	33,259,717	100.0%	30,104,197	100.0%	28,861,400	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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**INSTRUCTIONAL TELEVISION
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	628,521	45.7%	577,972	38.7%	654,969	44.9%
120000	Non-Teaching, Regular	133,275	9.7%	133,371	8.9%	133,371	9.1%
130000	Teaching, Hourly	1,596	0.1%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	763,392	55.5%	711,343	47.6%	788,340	54.0%
210000	Classified, Regular	110,560	8.0%	112,855	7.6%	114,355	7.8%
220000	Instructional Aides, Regular	24,492	1.8%	26,015	1.7%	26,515	1.8%
230000	Sub/Relief, Unclassified	3,027	0.2%	7,350	0.5%	3,000	0.2%
240000	Instructional Aides, Non-Perm	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	138,079	10.0%	146,220	9.8%	143,870	9.9%
390000	Misc Employee Benefits	167,377	12.2%	152,176	10.2%	147,321	10.1%
	TOTAL BENEFITS	167,377	12.2%	152,176	10.2%	147,321	10.1%
420000	Books	583	0.0%	640	0.0%	2,067	0.1%
440000	Instructional Media Materials	1,552	0.1%	3,061	0.2%	3,321	0.2%
450000	Supplies	30,218	2.2%	36,201	2.4%	37,122	2.5%
	TOTAL PRINTING & SUPPLIES	32,353	2.4%	39,902	2.7%	42,510	2.9%
550000	Utilities & Housekeeping Expense	70,909	5.2%	77,068	5.2%	66,635	4.6%
560000	Contracts & Rentals	55,921	4.1%	66,387	4.4%	51,502	3.5%
580000	Other Expense	146,024	10.6%	197,137	13.2%	199,601	13.7%
	TOTAL OPERATING EXPENSES	272,854	19.9%	340,592	22.8%	317,738	21.8%
640000	Equipment	292	0.0%	4,279	0.3%	4,279	0.3%
	TOTAL CAPITAL OUTLAY	292	0.0%	4,279	0.3%	4,279	0.3%
790000	Unallocated/Reserves	0	0.0%	98,599	6.6%	14,586	1.0%
	TOTAL OTHER	0	0.0%	98,599	6.6%	14,586	1.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,374,347	100.0%	1,493,111	100.0%	1,458,644	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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

C/I	DESCRIPTION	2008-09 EXPENDITURE**	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	0	0.0%	2,680	0.0%	0	0.0%
120000	Non-Teaching, Regular	2,503,296	10.6%	2,618,715	10.9%	2,663,736	11.7%
130000	Teaching, Hourly	(3,562)	0.0%	0	0.0%	0	0.0%
140000	Non-Teaching, Hourly	8,164	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	2,507,899	10.6%	2,621,395	10.9%	2,663,736	11.7%
210000	Classified, Regular	11,083,113	46.9%	12,702,339	52.8%	12,610,707	55.6%
220000	Instructional Aides, Regular	3,348	0.0%	0	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	399,070	1.7%	288,045	1.2%	264,002	1.2%
	TOTAL NON-CERTIF SALARIES	11,485,531	48.6%	12,990,384	54.0%	12,874,709	56.8%
390000	Misc Employee Benefits	4,670,656	19.8%	3,674,758	15.3%	3,878,954	17.1%
	TOTAL BENEFITS	4,670,656	19.8%	3,674,758	15.3%	3,878,954	17.1%
450000	Supplies	159,201	0.7%	268,967	1.1%	183,163	0.8%
490000	Misc Supplies & Books	0	0.0%	25,000	0.1%	25,000	0.1%
	TOTAL PRINTING & SUPPLIES	159,201	0.7%	293,967	1.2%	208,163	0.9%
550000	Utilities & Housekeeping Expense	159,355	0.7%	172,742	0.7%	175,800	0.8%
560000	Contracts & Rentals	1,194,619	5.1%	1,150,671	4.8%	1,038,226	4.6%
570000	Legal, Election, Audit	9,570	0.0%	35,000	0.1%	35,000	0.2%
580000	Other Expense	1,638,473	6.9%	1,490,925	6.2%	1,394,537	6.2%
590000	Misc Other Expense	0	0.0%	17,321	0.1%	100,000	0.4%
	TOTAL OPERATING EXPENSES	3,002,018	12.7%	2,866,659	11.9%	2,743,563	12.1%
620000	Buildings	0	0.0%	76,000	0.3%	140,000	0.6%
640000	Equipment	18,707	0.1%	146,393	0.6%	130,000	0.6%
650000	Lease/Purchase	6,031	0.0%	5,866	0.0%	6,500	0.0%
690000	Misc Capital Outlay	0	0.0%	25,000	0.1%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	24,739	0.1%	253,259	1.1%	301,500	1.3%
730000	Interfund Transfers	1,772,563	7.5%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	0	0.0%	1,344,000	5.6%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	1,772,563	7.5%	1,344,000	5.6%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	23,622,606	100.0%	24,044,422	100.0%	22,670,625	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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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	2008-09 EXPENDITURE**	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE BUDGET	% of Total
120000	Non-Teaching, Regular	(5,432)	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	(5,432)	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	5,778,614	51.3%	6,563,344	59.0%	5,723,812	53.2%
230000	Sub/Relief, Unclassified	129,124	1.1%	0	0.0%	15,000	0.1%
	TOTAL NON-CERTIF SALARIES	5,907,739	52.4%	6,563,344	59.0%	5,738,812	53.3%
390000	Misc Employee Benefits	1,918,536	17.0%	203,493	1.8%	1,600,000	14.9%
	TOTAL BENEFITS	1,918,536	17.0%	203,493	1.8%	1,600,000	14.9%
450000	Supplies	58,263	0.5%	20,265	0.2%	65,000	0.6%
	TOTAL PRINTING & SUPPLIES	58,263	0.5%	20,265	0.2%	65,000	0.6%
550000	Utilities & Housekeeping Expense	136,019	1.2%	200,100	1.8%	105,100	1.0%
560000	Contracts & Rentals	1,384,157	12.3%	1,706,540	15.3%	1,477,800	13.7%
580000	Other Expense	860,610	7.6%	1,159,763	10.4%	1,561,000	14.5%
	TOTAL OPERATING EXPENSES	2,380,786	21.1%	3,066,403	27.6%	3,143,900	29.2%
640000	Equipment	241,775	2.1%	466,617	4.2%	144,000	1.3%
650000	Lease/Purchase	770,950	6.8%	804,471	7.2%	70,000	0.7%
	TOTAL CAPITAL OUTLAY	1,012,725	9.0%	1,271,088	11.4%	214,000	2.0%
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	11,272,617	100.0%	11,124,593	100.0%	10,761,712	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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NOTE: Includes Fund Centers D022*A/B only.

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

BOARD OF TRUSTEES
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE 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	187,696	38.4%	147,694	40.1%	201,077	50.8%
230000	Sub/Relief, Unclassified	177,914	36.4%	176,101	47.8%	176,000	44.5%
	TOTAL NON-CERTIF SALARIES	365,610	74.8%	323,795	87.9%	377,077	95.3%
390000	Misc Employee Benefits	105,473	21.6%	29,544	8.0%	1	0.0%
	TOTAL BENEFITS	105,473	21.6%	29,544	8.0%	1	0.0%
450000	Supplies	4,945	1.0%	2,664	0.7%	6,000	1.5%
	TOTAL PRINTING & SUPPLIES	4,945	1.0%	2,664	0.7%	6,000	1.5%
550000	Utilities & Housekeeping Expense	(20)	0.0%	900	0.2%	1,000	0.3%
580000	Other Expense	12,852	2.6%	11,500	3.1%	11,500	2.9%
	TOTAL OPERATING EXPENSES	12,832	2.6%	12,400	3.4%	12,500	3.2%
600000	Capital Outlay	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	488,860	100.0%	368,403	100.0%	395,578	100.0%

*2009-10 Current Budget is as of April 2010 closing.

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE 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	690,535	65.8%	724,119	66.5%	743,866	68.3%
230000	Sub/Relief, Unclassified	63,044	6.0%	35,000	3.2%	35,000	3.2%
	TOTAL NON-CERTIF SALARIES	753,579	71.9%	759,119	69.7%	778,866	71.5%
390000	Misc Employee Benefits	128	0.0%	151	0.0%	1	0.0%
	TOTAL BENEFITS	128	0.0%	151	0.0%	1	0.0%
450000	Supplies	108,495	10.3%	110,500	10.2%	98,500	9.0%
	TOTAL PRINTING & SUPPLIES	108,495	10.3%	110,500	10.2%	98,500	9.0%
550000	Utilities & Housekeeping Expense	95,143	9.1%	25,000	2.3%	78,950	7.3%
560000	Contracts & Rentals	50,501	4.8%	163,080	15.0%	49,100	4.5%
580000	Other Expense	31,330	3.0%	15,070	1.4%	78,526	7.2%
	TOTAL OPERATING EXPENSES	176,974	16.9%	203,150	18.7%	206,576	19.0%
640000	Equipment	9,638	0.9%	13,863	1.3%	5,000	0.5%
650000	Lease/Purchase	0	0.0%	1,600	0.1%	0	0.0%
	TOTAL CAPITAL OUTLAY	9,638	0.9%	15,463	1.4%	5,000	0.5%
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	1,048,815	100.0%	1,088,383	100.0%	1,088,943	100.0%

*2009-10 Current Budget is as of April 2010 closing.

06/09/10

NOTE: Includes Fund 10151 only.

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 CURRENT BUDGET*	% of Total	2010-11 TENTATIVE 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	48,669	0.9%	125,282	2.1%	110,042	1.8%
230000	Sub/Relief, Unclassified	21,232	0.4%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	69,901	1.2%	125,282	2.1%	110,042	1.8%
360000	Workers Compensation Insurance	4,556,903	81.3%	4,762,189	78.4%	4,781,865	78.7%
390000	Misc Employee Benefits	18,554	0.3%	46,545	0.8%	45,607	0.8%
	TOTAL BENEFITS	4,575,457	81.6%	4,808,734	79.2%	4,827,472	79.5%
450000	Supplies	893	0.0%	212	0.0%	500	0.0%
	TOTAL PRINTING & SUPPLIES	893	0.0%	212	0.0%	500	0.0%
540000	Insurance	348,244	6.2%	493,955	8.1%	568,120	9.4%
560000	Contracts & Rentals	558,727	10.0%	567,999	9.4%	567,998	9.3%
580000	Other Expense	53,003	0.9%	75,515	1.2%	1,000	0.0%
	TOTAL OPERATING EXPENSES	959,974	17.1%	1,137,469	18.7%	1,137,118	18.7%
690000	Capital Outlay - Unallocated	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	5,606,225	100.0%	6,071,697	100.0%	6,075,132	100.0%

*2009-10 Current Budget is as of April 2010 closing.

05/21/10

NOTE: Includes Fund 10009 only.

**CENTRALIZED ACCOUNTS
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2008 - 09		2009 - 10		2010 - 11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
A. OPERATING BUDGETS						
ACADEMIC SENATE	319,904	0.54	369,073	0.76	399,927	0.88
ADMINISTRATIVE LEADERSHIP PROGRAM (ALP)	2,181	0.00	34,798	0.07	35,000	0.08
AUDIT EXPENSE	600,000	1.02	550,000	1.13	600,000	1.31
BENEFITS (RETIREE)	26,845,655	45.44	24,427,184	50.36	17,499,353	38.30
CENTRAL FINANCIAL AID UNIT (CFAU)	1,048,815	1.78	1,088,383	2.24	1,088,943	2.38
DOLORES HUERTA CENTER	125,000	0.21	207,704	0.43	215,258	0.47
DISTRICTWIDE MARKETING (PUBLIC RELATIONS)	1,634,527	2.77	520,911	1.07	470,000	1.03
EMPLOYEE ASSISTANCE PROGRAM	128,742	0.22	219,100	0.45	209,500	0.46
ENVIRONMENTAL HEALTH & SAFETY	284,238	0.48	390,404	0.80	306,400	0.67
GOLD CREEK	78,228	0.13	138,306	0.29	134,452	0.29
METRO RECORDS	72,627	0.12	79,043	0.16	79,043	0.17
OTHER SPECIAL PROJECTS	77,358	0.13	138,529	0.29	67,763	0.15
SOUTHWEST BASEBALL FIELDS	64,832	0.11	60,000	0.12	65,135	0.14
SUBTOTAL FOR OPERATING BUDGETS	31,282,107	52.95	28,223,435	58.18	21,170,774	46.34
B. OPERATING BUDGET WITH VARIABLE EXPENSES						
COLLECTIVE BARGAINING	477,509	0.81	433,162	0.89	339,502	0.74
LIABILITY INSURANCE	2,952,474	5.00	5,312,543	10.95	3,010,124	6.59
LEGAL EXPENSE	1,933,286	3.27	1,659,299	3.42	1,722,336	3.77
WORKER'S COMPENSATION	5,606,225	9.49	6,071,697	12.52	6,075,132	13.30
RESERVE FOR INSURANCE/LEGAL/WORKER'S COMP	-	0.00	1,569,815	3.24	2,138,456	4.68
SUBTOTAL FOR OPERATING BUDGET W/ VARIABLE EXPENSES	10,969,493	18.6	15,046,516	31.0	13,285,550	29.08
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	6,000,000	10.16	3,000,336	6.19	3,000,000	6.57
DBC-INITIATED FACULTY/STAFF TRANSFER	133,643	0.23	201,927	0.42	195,096	0.43
DISTRICTWIDE BENEFITS	354,643	0.60	150,000	0.31	150,000	0.33
GASB	10,000	0.02	58,427	0.12	25,000	0.05
PROJECT MATCH	75,979	0.13	108,000	0.22	108,000	0.24
TUITION REIMBURSEMENT	171,871	0.29	339,615	0.70	252,500	0.55
VACATION BALANCE	901,035	1.53	500,000	1.03	500,000	1.09
SUBTOTAL	7,647,169	12.94	4,358,305	8.98	4,230,596	9.26
D. CENTRALIZED ACCOUNTS MOVED TO DO/COLLEGES						
CENTRALIZED ACCOUNTS MOVED TO DO/COLLEGES**	9,182,073	15.54	878,418	1.81	-	0.00
SUBTOTAL	9,182,073	15.54	878,418	1.81	-	0.00
ESTIMATED RETIREE HEALTH BENEFITS SAVINGS (UNDISTRIBUTED)					7,000,000	15.32
CENTRALIZED DW ACCOUNTS TOTAL	59,080,841	100	48,506,674	100	45,686,920	100

*As of April 2010 cyclical closing.

08-09 total expenditures for Faculty Overbase (included in Centralized Accounts Moved to DO/College) reflects budget provided to each college (if any); college distributes amounts incurred.

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

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS by SUB-GL ACCOUNT

C/I	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
110000	Teaching, Regular	887,301	0.94	899,592	0.67	99,522	0.23
120000	Non-Teaching, Regular	14,111,392	14.98	15,566,070	11.55	6,800,935	15.87
130000	Teaching, Hourly	635,960	0.67	2,032,317	1.51	86,677	0.20
140000	Non-Teaching, Hourly	5,555,464	5.90	5,861,137	4.35	851,222	1.99
190000	Misc Certificated Salaries	5,464	0.01	0	0.00	0	0.00
	TOTAL CERTIFICATED SALARIES	21,195,581	22.49	24,359,116	18.07	7,838,356	18.30
200000	Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000	Classified, Regular	13,451,503	14.28	16,165,745	11.99	7,941,569	18.54
220000	Instructional Aides, Regular	1,590,045	1.69	1,415,346	1.05	1,104,592	2.58
230000	Sub/Relief, Unclassified	20,244,202	21.48	21,711,461	16.11	8,158,938	19.04
240000	Instructional Aides, Non-Perm	2,893,031	3.07	3,194,364	2.37	243,633	0.57
290000	Misc. Non-Certificated Salaries	0	0.00	2,718	0.00	0	0.00
	TOTAL NON-CERTIFICATED SALARIES	38,178,781	40.52	42,489,634	31.52	17,448,732	40.73
320000	PERS Employer Contributions	0	0.00	0	0.00	0	0.00
350000	State Unemployment Insurance	0	0.00	0	0.00	0	0.00
360000	Workers Compensation Insurance	0	0.00	0	0.00	0	0.00
390000	Misc Employee Benefits	10,650,424	11.30	12,068,921	8.95	4,873,621	11.38
	TOTAL BENEFITS	10,650,424	11.30	12,068,921	8.95	4,873,621	11.38
420000	Books	636,080	0.68	548,688	0.41	188	0.00
440000	Instructional Media Materials	668,567	0.71	521,519	0.39	3,685	0.01
450000	Supplies	3,564,956	3.78	5,428,767	4.03	1,357,292	3.17
460000	Bookstore	0	0.00	0	0.00	0	0.00
490000	Misc Supplies & Books	0	0.00	100	0.00	0	0.00
	TOTAL PRINTING & SUPPLIES	4,869,603	5.17	6,499,074	4.82	1,361,165	3.18
540000	Insurance	2,063	0.00	13,554	0.01	10,857	0.03
550000	Utilities & Housekeeping Expense	399,808	0.42	675,267	0.50	543,364	1.27
560000	Contracts & Rentals	8,220,897	8.72	20,675,261	15.34	2,966,365	6.92
580000	Other Expense	3,449,609	3.66	8,690,931	6.45	1,154,812	2.70
590000	Misc Other Expense	30,667	0.03	2,743,443	2.04	0	0.00
	TOTAL OPERATING EXPENSES	12,103,044	12.84	32,798,456	24.33	4,675,398	10.91
610000	Sites	0	0.00	985	0.00	985	0.00
620000	Buildings	176,323	0.19	116,327	0.09	1,505	0.00
630000	Library Books & Reference Materials	0	0.00	0	0.00	0	0.00
640000	Equipment	6,278,173	6.66	10,678,006	7.92	277,562	0.65
650000	Other Capital Outlay	44,009	0.05	85,574	0.06	36,869	0.09
690000	Misc. Capital Outlay	0	0.00	1,235,080	0.92	0	0.00
	TOTAL CAPITAL OUTLAY	6,498,505	6.90	12,115,972	8.99	316,921	0.74
720000	Tuition Transfers	1,048	0.00	13,552	0.01	0	0.00
730000	Interfund Transfer	71,737	0.08	0	0.00	0	0.00
739900	Intrafund Transfer Restr/Unrestr	0	0.00	0	0.00	0	0.00
740000	Reallocation/Adjustments	0	0.00	2,383	0.00	0	0.00
750000	Loans/Grants	659,643	0.70	1,578,411	1.17	21,007	0.05
760000	Other Payments	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	2,307	0.00	2,864,869	2.13	6,306,171	14.72
	TOTAL OTHER	734,735	0.78	4,459,215	3.31	6,327,178	14.77
	TOTAL RESTRICTED GENERAL FUND	94,230,674	100.00	134,790,388	100.00	42,841,371	100.00

*Current Budget as of April 2010 cyclical closing.

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION**

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	DISTRICT	TOTAL TENTATIVE BUDGET
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF (1)	543,192	577,657	224,414	216,724	174,864	458,942	796,550	481,207	263,875	0	3,737,425
COMMUNITY SERVICES	729,365	753,045	1,495,626	413,522	1,442,277	110,000	0	790,000	713,000	0	6,446,835
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	744,485	460,297	380,947	328,843	533,868	111,023	850,994	593,631	313,744	0	4,317,832
HEALTH SERVICES	317,610	400,000	200,000	184,000	476,000	105,000	300,000	350,000	212,068	0	2,544,678
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS) (2)	1,373,171	842,572	360,920	429,381	515,726	413,362	815,823	653,590	351,075	0	5,755,620
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CARE (EOPS-CARE) (3)	37,735	78,534	44,260	15,637	500	65,682	26,152	12,101	49,828	0	330,429
FEDERAL PERKINS (VTEA) / TECH PREP (4)	615,845	974,697	309,658	565,229	491,264	347,069	726,625	556,842	436,419	261,510	5,284,958
FOSTER CARE (5)	102,807	183,453	155,116	234,779	136,883	151,353	143,408	0	107,612	0	1,215,411
MATRICULATION (6)	636,190	890,418	250,559	285,180	496,041	259,862	493,424	512,074	276,524	0	4,100,272
PARKING	275,000	395,000	150,000	150,000	504,443	130,001	200,000	350,000	280,000	0	2,434,444
STUDENT FINANCIAL AID ADMINISTRATION (7)	617,734	798,391	238,033	316,130	449,566	301,428	533,062	497,258	322,098	0	4,073,700
OTHER SPECIALLY FUNDED PROGRAMS (8)	313,521	390,011	158,162	121,778	282,202	175,837	516,554	464,553	144,971	32,178	2,599,767
TOTAL RESTRICTED GENERAL FUND	6,306,655	6,744,075	3,967,695	3,261,203	5,503,634	2,629,559	5,402,592	5,261,056	3,471,214	293,688	42,841,371

(1) Includes funds 10440-10444, 10445-10447, 10448-10451

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

(3) Includes only funds in General Fund portion of the program (funds 10867-10869)

(4) Includes funds 10500-10599

(5) Includes funds 10422-10425

(6) Includes funds 10426-10428, 10430-10432

(7) Includes funds 10415-10419

(8) Includes Business Center (Fund 10018), Extension Program (Fund 10123), Federal Work Study (FWS) 10-11 (Fund 10458), FSEOG Program 2010-11 (Fund 10479), Tech Prep-Distributions Points Proj-M (Fund 10558), Perkins IV Title IC - Formerly VTEA IC (Fund 10598), and funds above 10700.

CALWORKS (CHILD CARE/NON CHILD CARE) / TANF

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	946,380	14.45	825,972	15.39	543,192	14.53
EAST	1,092,437	16.68	846,167	15.77	577,657	15.46
HARBOR	370,459	5.66	352,871	6.58	224,414	6.00
MISSION	325,841	4.97	285,564	5.32	216,724	5.80
PIERCE	226,228	3.45	221,340	4.13	174,864	4.68
SOUTHWEST	1,056,603	16.13	603,197	11.24	458,942	12.28
TRADE-TECH	1,286,989	19.65	1,165,638	21.72	796,550	21.31
VALLEY	616,808	9.42	598,008	11.14	481,207	12.88
WEST	454,634	6.94	352,832	6.58	263,875	7.06
DISTRICT OFFICE	173,416	2.65	114,227	2.13	0	0.00
TOTAL CALWORKS / TANF	6,549,795	100.00	5,365,816	100.00	3,737,425	100.00

* Current Budget as of April 2010 cyclical closing.

COMMUNITY SERVICES

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	727,564	14.51	800,000	12.12	729,365	11.31
EAST	702,924	14.02	984,724	14.92	753,045	11.68
HARBOR	1,180,350	23.54	1,458,636	22.09	1,495,626	23.20
MISSION	242,888	4.84	286,516	4.34	413,522	6.41
PIERCE	799,497	15.95	1,460,648	22.12	1,442,277	22.37
SOUTHWEST	96,241	1.92	109,632	1.66	110,000	1.71
TRADE-TECH	1,623	0.03	0	0.00	0	0.00
VALLEY	568,832	11.35	732,000	11.09	790,000	12.25
WEST	693,823	13.84	770,000	11.66	713,000	11.06
TOTAL COMMUNITY SERVICES	5,013,742	100.00	6,602,156	100.00	6,446,835	100.00

* Current Budget as of April 2010 cyclical closing.

DISABLED STUDENT PROGRAMS & SERVICES (DSPS)

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	1,575,521	21.66	1,105,817	21.94	744,485	17.24
EAST	848,170	11.66	483,013	9.58	460,297	10.66
HARBOR	574,478	7.90	498,052	9.88	380,947	8.82
MISSION	535,048	7.35	331,667	6.58	328,843	7.62
PIERCE	1,247,057	17.14	808,127	16.04	533,868	12.36
SOUTHWEST	197,507	2.71	133,485	2.65	111,023	2.57
TRADE-TECH	989,896	13.61	842,114	16.71	850,994	19.71
VALLEY	919,473	12.64	606,999	12.04	593,631	13.75
WEST	388,355	5.34	230,381	4.57	313,744	7.27
TOTAL DSPS	7,275,505	100.00	5,039,655	100.00	4,317,832	100.00

* Current Budget as of April 2010 cyclical closing.

HEALTH SERVICES

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	38,720	1.61	340,458	7.13	317,610	12.48
EAST	0	0.00	739,931	15.49	400,000	15.72
HARBOR	183,334	7.61	231,831	4.85	200,000	7.86
MISSION	183,915	7.63	383,828	8.04	184,000	7.23
PIERCE	451,026	18.71	768,370	16.09	476,000	18.71
SOUTHWEST	2,828	0.12	173,030	3.62	105,000	4.13
TRADE-TECH	0	0.00	185,064	3.88	300,000	11.79
VALLEY	298,468	12.38	577,671	12.10	350,000	13.75
WEST	219	0.01	705	0.01	212,068	8.33
DISTRICT OFFICE	1,251,656	51.93	1,374,817	28.79	0	0.00
TOTAL HEALTH SERVICES	2,410,166	100.00	4,775,705	100.00	2,544,678	100.00

* Current Budget as of April 2010 cyclical closing.

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)**

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	3,458,225	27.22	2,448,619	27.68	2,211,936	27.46
EAST	1,817,445	14.30	1,159,687	13.11	1,119,770	13.90
HARBOR	704,234	5.54	500,538	5.66	450,649	5.59
MISSION	958,493	7.54	833,494	9.42	674,381	8.37
PIERCE	989,521	7.79	698,450	7.90	634,726	7.88
SOUTHWEST	915,451	7.21	696,559	7.87	566,808	7.04
TRADE-TECH	1,871,032	14.73	1,209,718	13.67	1,161,126	14.42
VALLEY	1,258,954	9.91	823,917	9.31	783,547	9.73
WEST	731,955	5.76	475,445	5.37	451,675	5.61
TOTAL EOPS	12,705,311	100.00	8,846,427	100.00	8,054,618	100.00

* Current Budget as of April 2010 cyclical closing.

** Represents funds in Fund Application 1 and 2 .

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CARE (EOPS-CARE)

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	187,073	16.78	123,176	11.86	116,605	14.45
EAST	143,777	12.89	199,201	19.19	128,606	1.60
HARBOR	118,516	10.63	78,165	7.53	72,855	0.90
MISSION	76,717	6.88	122,599	11.81	74,869	0.93
PIERCE	50,759	4.55	35,362	3.41	32,340	0.40
SOUTHWEST	139,486	12.51	84,467	8.14	83,412	1.04
TRADE-TECH	189,203	16.97	259,584	25.00	169,027	2.10
VALLEY	94,202	8.45	57,957	5.58	56,856	0.71
WEST	115,254	10.34	77,682	7.48	72,629	0.90
TOTAL EOPS	1,114,986	100.00	1,038,193	100.00	807,199	100.00

* Current Budget as of April 2010 cyclical closing.

** Represents funds in Fund Application 1 and 2 .

FEDERAL PERKINS (VTEA) / TECH PREP**

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	714,743	12.96	729,814	11.37	615,845	11.65
EAST	812,606	14.73	1,121,001	17.47	974,697	18.44
HARBOR	372,808	6.76	450,175	7.01	309,658	5.86
MISSION	717,354	13.01	657,388	10.24	565,229	10.70
PIERCE	611,427	11.08	621,821	9.69	491,264	9.30
SOUTHWEST	360,282	6.53	447,146	6.97	347,069	6.57
TRADE-TECH	598,422	10.85	970,164	15.12	726,625	13.75
VALLEY	597,188	10.83	654,969	10.20	556,642	10.53
WEST	517,546	9.38	498,895	7.77	436,419	8.26
DISTRICT OFFICE	213,481	3.87	266,886	4.16	261,510	4.95
TOTAL FEDERAL PERKINS (VTEA) / TECH PREP**	5,515,858	100.00	6,418,259	100.00	5,284,958	100.00

* Current Budget as of April 2010 cyclical closing.

** Federal Perkins (Vtea) / Tech Prep includes funds 10500 through 10599 (if any). Funding for 2010-11 has not been fully received.

FOSTER CARE

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	97,821	7.49	118,856	9.22	102,807	8.46
EAST	167,370	12.81	195,975	15.20	183,453	15.09
HARBOR	119,813	9.17	163,280	12.67	155,116	12.76
MISSION	244,809	18.73	242,925	18.85	234,779	19.32
PIERCE	139,886	10.71	144,087	11.18	136,883	11.26
SOUTHWEST	254,755	19.50	159,319	12.36	151,353	12.45
TRADE-TECH	163,429	12.51	150,956	11.71	143,408	11.80
VALLEY	0	0.00	0	0.00	0	0.00
WEST	118,835	9.09	113,651	8.82	107,612	8.85
TOTAL FOSTER CARE	1,306,717	100.00	1,289,049	100.00	1,215,411	100.00

* Current Budget as of April 2010 cyclical closing.

MATRICULATION**

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	1,065,614	13.85	786,902	16.03	636,190	15.52
EAST	1,553,217	20.18	1,015,674	20.69	890,418	21.72
HARBOR	407,347	5.29	309,726	6.31	250,559	6.11
MISSION	447,024	5.81	375,234	7.65	285,180	6.96
PIERCE	1,009,787	13.12	585,806	11.94	496,041	12.10
SOUTHWEST	466,373	6.06	285,169	5.81	259,862	6.34
TRADE-TECH	851,157	11.06	551,643	11.24	493,424	12.03
VALLEY	868,199	11.28	589,092	12.00	512,074	12.49
WEST	497,532	6.46	290,981	5.93	276,524	6.74
DISTRICT	529,621	6.88	117,881	2.40	0	0.00
TOTAL MATRICULATION**	7,695,871	100.00	4,908,108	100.00	4,100,272	100.00

* Current Budget as of April 2010 cyclical closing.

** Matriculation includes non-credit and credit.

PARKING

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	243,119	8.89	250,000	10.01	275,000	11.30
EAST	511,490	18.70	425,000	17.01	395,000	16.23
HARBOR	130,049	4.75	160,000	6.40	150,000	6.16
MISSION	118,006	4.31	150,000	6.00	150,000	6.16
PIERCE	747,981	27.34	499,140	19.98	504,443	20.72
SOUTHWEST	203,319	7.43	130,000	5.20	130,001	5.34
TRADE-TECH	244,513	8.94	160,000	6.40	200,000	8.22
VALLEY	362,660	13.26	454,498	18.19	350,000	14.38
WEST	174,443	6.38	270,000	10.81	280,000	11.50
TOTAL PARKING	2,735,579	100.00	2,498,638	100.00	2,434,444	100.00

STUDENT FINANCIAL AID ADMINISTRATION

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	661,937	14.32	871,863	15.86	617,734	15.16
EAST	1,004,539	21.74	1,029,163	18.72	798,391	19.60
HARBOR	291,670	6.31	313,507	5.70	238,033	5.84
MISSION	303,245	6.56	435,492	7.92	316,130	7.76
PIERCE	518,125	11.21	594,613	10.82	449,566	11.04
SOUTHWEST	354,229	7.66	416,687	7.58	301,428	7.40
TRADE-TECH	608,262	13.16	691,021	12.57	533,062	13.09
VALLEY	534,956	11.57	698,648	12.71	497,258	12.21
WEST	344,782	7.46	446,097	8.12	322,098	7.91
TOTAL SFAA	4,621,745	100.00	5,497,091	100.00	4,073,700	100.00

* Current Budget as of April 2010 cyclical closing.

OTHER SPECIALLY FUNDED PROGRAMS**

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	4,324,825	9.90	5,896,776	6.78	313,521	12.06
EAST	6,696,433	15.34	15,177,541	17.44	390,011	15.00
HARBOR	3,889,438	8.91	6,943,626	7.98	158,162	6.08
MISSION	3,885,836	8.90	6,392,294	7.35	121,778	4.68
PIERCE	2,698,990	6.18	5,961,194	6.85	282,202	10.85
SOUTHWEST	2,968,539	6.80	3,900,160	4.48	175,837	6.76
TRADE-TECH	5,328,934	12.20	11,358,634	13.05	516,554	19.87
VALLEY	7,207,692	16.51	9,940,683	11.42	464,553	17.87
WEST	4,831,559	11.06	9,782,962	11.24	144,971	5.58
DISTRICT***	1,834,926	4.20	11,662,545	13.40	32,178	1.24
TOTAL OTHER SFP	43,667,172	100.00	87,016,415	100.00	2,599,767	100.00

* Current Budget as of April 2010 cyclical closing.

** Includes Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Block Grants (Funds 10116, 10125-10128, 10131-10134, 10141-10144, 10146-10150), Basic Skills (Funds 10413 and 10414), Faculty and Staff Development, Faculty and Staff Diversity, Management Information Systems, Federal Work Study (Funds 10453-10458), Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700 (if any).

*** District includes ITV

OTHER FUNDS

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BOOKSTORE FUND

	2008-09 YEAR-END ACTUAL	2009-10 CURRENT BUDGET*	2010-11 TENTATIVE BUDGET
State	0	0	0
Other - Local	32,770,561	40,229,670	36,881,564
Net Income	32,770,561	40,229,670	36,881,564
Plus: Incoming Transfers	271,084	0	0
Total Income	33,041,645	40,229,670	36,881,564
Beginning Balance	3,600,742	4,272,189	3,618,614
Adjustment to Beg. Balance	544,738	0	
Reserve/Open Orders	0	0	
Less: Ending Balance	4,272,189	258,656	3,618,614
AMOUNT AVAILABLE	32,914,936	44,243,203	36,881,564

*2009-10 Current Budget is as of April 2010 closing.

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 2010-11, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves was suspended.

BOOKSTORE

DESCRIPTION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
200000 Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000 Classified, Regular	3,609,004	10.96	3,747,742	8.47	3,555,158	9.64
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	1,791,432	5.44	1,847,599	4.18	1,728,177	4.69
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	5,400,436	16.41	5,595,341	12.65	5,283,335	14.33
320000 PERS Employer Contributions	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	1,449,173	4.40	1,465,170	3.31	1,472,678	3.99
TOTAL EMPLOYEE BENEFITS	1,449,173	4.40	1,465,170	3.31	1,472,678	3.99
450000 Supplies	139,944	0.43	319,422	0.72	174,180	0.47
460000 Bookstore	24,104,425	73.23	29,131,012	65.84	26,847,856	72.79
470000 Material Fees	49,890	0.15	2,739	0.01	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	24,294,258	73.81	29,453,173	66.57	27,022,036	73.27
540000 Insurance	11,720	0.04	17,320	0.04	5,600	0.02
550000 Utilities & Housekeeping Expense	413,394	1.26	457,260	1.03	419,459	1.14
560000 Contracts & Rentals	168,922	0.51	211,340	0.48	198,291	0.54
580000 Other Expense	517,994	1.57	1,214,585	2.75	964,796	2.62
TOTAL OPERATING EXPENSES	1,112,030	3.38	1,900,505	4.30	1,588,146	4.31
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	8,588	0.03	41,501	0.09	41,501	0.11
640000 Equipment	169,450	0.51	1,248,776	2.82	677,562	1.84
650000 Other Capital Outlay	25,790	0.08	29,719	0.07	26,797	0.07
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	203,829	0.62	1,319,996	2.98	745,860	2.02
730000 Interfund Transfer	394,696	1.20	0	0.00	0	0.00
790000 Contingencies/Unallocated	60,513	0.18	4,509,018	10.19	769,509	2.09
TOTAL OTHER	455,209	1.38	4,509,018	10.19	769,509	2.09
TOTAL BOOKSTORE	32,914,936	100.00	44,243,203	100.00	36,881,564	100.00

* Current Budget as of April 2010 cyclical closing.

BUILDING FUND

	2008-09 YEAR-END ACTUAL	2009-10 CURRENT BUDGET*	2010-11 TENTATIVE BUDGET
New GO Bond Proceeds			
Other - Local	1,101,104,867	55,000,000	4,200,000
Net Income	1,101,104,867	55,000,000	4,200,000
Plus: Incoming Transfers	0	0	0
Total Income	1,101,104,867	55,000,000	4,200,000
Beginning Balance	348,502,297	814,863,845	267,912,498
Adjustment to Beg. Balance	(408,113)	0	0
Less: Ending Balance	814,863,845	0	0
AMOUNT AVAILABLE	634,335,206	869,863,845	272,112,498

*2009-10 Current Budget is as of April 2010 closing.

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.

College	2001 Proposition A Authorization Amount	2003 Proposition AA Authorization Amount	2008 Measure J Authorization Amount
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
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, Debt Repay, Satellites, & Other Distr/Campus-wide Initiatives	0	200,000,000	338,450,063
TOTAL AUTHORIZED	\$1,245,000,000	\$980,000,000	\$3,500,000,000
AMOUNT ISSUED TO DATE	\$1,245,000,000	\$980,000,000	\$425,000,000

BUILDING FUND

DESCRIPTION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
450000 Supplies	0	0.00	0	0.00	0	0.00
TOTAL SUPPLIES	0	0.00	0	0.00	0	0.00
540000 Insurance	(37,365)	-0.01	0	0.00	1,000,000	0.37
560000 Contracts & Rentals	25,143,776	3.96	69,321,948	7.97	10,000,000	3.67
570000 Legal, Election, Audit	1,249,205	0.20	3,621,500	0.42	115,000	0.04
580000 Other Expense	3,491,937	0.55	(3,537,613)	-0.41	(5,470,000)	-2.01
590000 Misc Other Expense	1,344,716	0.21	5,543,182	0.64	0	0.00
TOTAL OPERATING EXPENSES	31,192,268	4.92	74,949,017	8.62	5,645,000	2.07
610000 Sites	7,149,975	1.13	35,983,000	4.14	0	0.00
620000 Buildings	564,592,068	89.01	711,651,828	81.81	266,467,498	97.93
640000 Equipment	30,702,345	4.84	47,280,000	5.44	0	0.00
650000 Other Capital Outlay	(1,451)	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	602,442,938	94.97	794,914,828	91.38	266,467,498	97.93
730000 Interfund Transfer	1,108,113	0.17	0	0.00	0	0.00
760000 Other Payments	(408,113)	-0.06	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	700,000	0.11	0	0.00	0	0.00
TOTAL BUILDING FUND	634,335,206	100.00	869,863,845	100.00	272,112,498	100.00

* Current Budget as of April 2010 cyclical closing.

CAFETERIA FUND

	2008-09 YEAR-END ACTUAL	2009-10 CURRENT BUDGET*	2010-11 TENTATIVE BUDGET
Federal	52,256	101,443	0
State	0		0
Other - Local	3,007,653	3,201,594	3,052,201
Net Income	3,059,909	3,303,037	3,052,201
Plus: Incoming Transfers	569,892	40,000	0
Total Income	3,629,801	3,343,037	3,052,201
Beginning Balance	29,672	104,753	0
Adjustment to Beg. Balance	(40,145)		0
Reserve/Open Orders	0		0
Less: Ending Balance	104,753	104,441	0
AMOUNT AVAILABLE	3,514,575	3,343,349	3,052,201

*2009-10 Current Budget is as of April 2010 closing.

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	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
200000 Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000 Classified, Regular	484,079	13.77	402,428	12.04	387,707	12.70
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	510,200	14.52	624,322	18.67	585,306	19.18
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	994,279	28.29	1,026,750	30.71	973,013	31.88
320000 PERS Employer Contributions	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	194,748	5.54	146,271	4.37	153,823	5.04
TOTAL EMPLOYEE BENEFITS	194,748	5.54	146,271	4.37	153,823	5.04
440000 Instructional Media Materials	0	0.00	0	0.00	0	0.00
450000 Supplies	2,180,058	62.03	1,897,702	56.76	1,672,636	54.80
460000 Bookstore	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	2,180,058	62.03	1,897,702	56.76	1,672,636	54.80
550000 Utilities & Housekeeping Expense	34,610	0.98	52,403	1.57	69,819	2.29
560000 Contracts & Rentals	33,880	0.96	43,473	1.30	35,250	1.15
580000 Other Expense	37,799	1.08	75,484	2.26	50,614	1.66
TOTAL OPERATING EXPENSES	106,290	3.02	171,360	5.13	155,683	5.10
620000 Buildings	0	0.00	1,000	0.03	1,000	0.03
640000 Equipment	13,628	0.39	76,905	2.30	64,820	2.12
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	13,628	0.39	77,905	2.33	65,820	2.16
730000 Interfund Transfer	25,572	0.73	312	0.01	0	0.00
790000 Contingencies/Unallocated	0	0.00	23,049	0.69	31,226	1.02
TOTAL OTHER	25,572	0.73	23,361	0.70	31,226	1.02
TOTAL CAFETERIA	3,514,575	100.00	3,343,349	100.00	3,052,201	100.00

* Current Budget as of April 2010 cyclical closing.

CHILD DEVELOPMENT FUND

	2008-09 YEAR-END ACTUAL	2009-10 CURRENT BUDGET*	2010-11 TENTATIVE BUDGET
Federal	577,325	1,080,217	0
State	7,315,643	6,724,088	1,052,505
Other - Local	159,308	179,031	117,577
Net Income	8,052,276	7,983,336	1,170,082
Plus: Incoming Transfers	1,145,998	1,074,817	1,399,827
Total Income	9,198,274	9,058,153	2,569,909
Beginning Balance	826,480	709,372	0
Adjustment to Beg. Balance	29,939	0	0
Reserve/Open Orders	16,504	8,237	0
Less: YE Open Orders	8,237	0	0
Less: Ending Balance	709,372	597,623	0
AMOUNT AVAILABLE	9,353,588	9,178,139	2,569,909

*2009-10 Current Budget is as of April 2010 closing.

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 \$117,577. The program is augmented by college support through interfund transfers of \$1,399,827 from the General Fund.

CHILD DEVELOPMENT FUND

DESCRIPTION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
110000 Teaching, Regular	0	0.00	0	0.00	0	0.00
120000 Non-Teaching, Regular	3,774,559	40.35	3,265,628	35.58	1,955,650	76.10
130000 Teaching, Hourly	13,255	0.14	0	0.00	0	0.00
140000 Non-Teaching, Hourly	735,506	7.86	441,766	4.81	17,535	0.68
190000 Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL CERTIFICATED SALARIES	4,523,320	48.36	3,707,394	40.39	1,973,185	76.78
210000 Classified, Regular	546,362	5.84	599,563	6.53	54,498	2.12
230000 Sub/Relief, Unclassified	1,815,134	19.41	2,027,769	22.09	57,478	2.24
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	2,361,496	25.25	2,627,332	28.63	111,976	4.36
350000 State Unemployment Insurance	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	1,475,766	15.78	1,473,122	16.05	455,858	17.74
TOTAL EMPLOYEE BENEFITS	1,475,766	15.78	1,473,122	16.05	455,858	17.74
440000 Instructional Media Materials	0	0.00	0	0.00	0	0.00
450000 Supplies	392,229	4.19	722,601	7.87	19,843	0.77
TOTAL BOOKS & SUPPLIES	392,229	4.19	722,601	7.87	19,843	0.77
540000 Insurance	0	0.00	705	0.01	611	0.02
550000 Utilities & Housekeeping Expense	0	0.00	997	0.01	48	0.00
560000 Contracts & Rentals	544,252	5.82	523,598	5.70	47	0.00
580000 Other Expense	46,578	0.50	63,909	0.70	3,440	0.13
590000 Misc Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	590,830	6.32	589,209	6.42	4,146	0.16
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	0	0.00	0	0.00	0	0.00
640000 Equipment	9,947	0.11	24,939	0.27	4,871	0.19
650000 Other Capital Outlay	0	0.00	5,993	0.07	0	0.00
TOTAL CAPITAL OUTLAY	9,947	0.11	30,932	0.34	4,871	0.19
730000 Interfund Transfer	0	0.00	0	0.00	0	0.00
740000 Reallocation/Adjustments	0	0.00	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	27,549	0.30	30	0.00
TOTAL OTHER	0	0.00	27,549	0.30	30	0.00
TOTAL CHILD DEVELOPMENT	9,353,588	100.00	9,178,139	100.00	2,569,909	100.00

* Current Budget as of April 2010 cyclical closing.

DEBT SERVICE FUND

	2008-09 YEAR-END ACTUAL	2009-10 CURRENT BUDGET*	2010-11 TENTATIVE BUDGET
Federal	0	0	1,100,000
Other - Local	84,883,566	900,000	9,000
Net Income	84,883,566	900,000	1,109,000
Plus: Incoming Transfers	7,202,375	5,450,000	5,252,427
Total Income	92,085,940	6,350,000	6,361,427
Beginning Balance	14,292,428	1,126,127	723,704
Adjustment to Beg. Balance	(15,391,217)	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	(10,614,044)	166,127	675,131
AMOUNT AVAILABLE	101,601,196	7,310,000	6,410,000

*2009-10 Current Budget is as of April 2010 closing.

Comments:

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

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

DEBT SERVICE*

DESCRIPTION		2008-09	% of	2009-10	% of	2010-11	% of
		ACTUAL	total	CURRENT	total	TENTATIVE	total
		EXPENDITURE		BUDGET**		BUDGET	
390000	Misc Employee Benefits	14,894,637	14.66	900,000	12.31	0	0.00
	TOTAL BENEFITS	14,894,637	14.66	900,000	12.31	0	0.00
730000	Interfund Transfer	490,451	0.48	6,000,000	82.08	6,000,000	93.60
760000	Other Payments	86,216,107	84.86	410,000	5.61	410,000	6.40
790000	Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
	TOTAL OTHER	86,706,559	85.34	6,410,000	87.69	6,410,000	100.00
TOTAL DEBT SERVICE		101,601,196	100.00	7,310,000	100.00	6,410,000	100.00

* Includes Funds 3 & 4

** Current Budget as of April 2010 cyclical closing.

SPECIAL RESERVE FUND

	2008-09 YEAR-END ACTUAL	2009-10 CURRENT BUDGET*	2010-11 TENTATIVE BUDGET
Federal	742,500	4,274,008	4,274,008
State	49,213,695	107,714,658	109,411,565
Other - Local	9,072,157	26,000,000	26,000,000
Net Income	59,028,352	137,988,666	139,685,573
Plus: Incoming Transfers	6,147,504	0	0
Total Income	65,175,856	137,988,666	139,685,573
Beginning Balance	76,614,656	86,155,397	85,307,614
Adjustment to Beg. Balance	(284,576)	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	86,155,397	62,633,722	58,654,202
AMOUNT AVAILABLE	55,350,539	161,510,341	166,338,985

*2009-10 Current Budget is as of April 2010 closing.

Comments:

Projected income for fiscal year 2010-11 includes \$4,274,008 from Federal funds and \$109,411,565 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		2008-09 ACTUAL EXPENDITURE	% of total	2009-10 CURRENT BUDGET*	% of total	2010-11 TENTATIVE BUDGET	% of total
120000	Non-Teaching, Regular	30,448	0.06	0	0.00	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 CERTIFICATED SALARIES	30,448	0.06	0	0.00	0	0.00
200000	Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000	Classified, Regular	2,185,496	3.95	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	137,682	0.25	0	0.00	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	2,323,178	4.20	0	0.00	0	0.00
390000	Misc Employee Benefits	712,411	1.29	0	0.00	0	0.00
	TOTAL EMPLOYEE BENEFITS	712,411	1.29	0	0.00	0	0
440000	Instructional Media Materials	0	0.00	0	0.00	0	0.00
450000	Supplies	14,608	0.03	0	0.00	0	0.00
	TOTAL BOOKS & SUPPLIES	14,608	0.03	0	0.00	0	0.00
550000	Utilities & Housekeeping Expense	4,777	0.01	0	0.00	0	0.00
560000	Contracts & Rentals	1,542,646	2.79	738,103	0.46	0	0.00
570000	Legal, Election, Audit	0	0.00	0	0.00	0	0.00
580000	Other Expense	370,802	0.67	80,479	0.05	150,000	0.09
590000	Misc Other Expense	1,019,322	1.84	7,889,855	4.89	3,885,962	2.34
	TOTAL OPERATING EXPENSES	2,937,547	5.31	8,708,437	5.39	4,035,962	2.43
610000	Sites	360,358	0.65	189,642	0.12	182,154	0.11
620000	Buildings	48,840,605	88.24	142,111,406	87.99	151,208,869	90.90
640000	Equipment	26,814	0.05	10,447,051	6.47	10,912,000	6.56
650000	Other Capital Outlay	104,569	0.19	17,936	0.01	0	0.00
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
	TOTAL CAPITAL OUTLAY	49,332,347	89.13	152,766,035	94.59	162,303,023	97.57
710000	Debt Service	0	0.00	0	0.00	0	0.00
730000	Interfund Transfer	0	0.00	35,869	0.02	0	0.00
740000	Reallocation/Adjustments	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
	TOTAL OTHER	0	0.00	35,869	0.02	0	0.00
	TOTAL SPECIAL RESERVE	55,350,539	100.00	161,510,341	100.00	166,338,985	100.00

* Current Budget as of April 2010 cyclical closing.

STUDENT FINANCIAL AID FUND

	2008-09 YEAR-END ACTUAL	2009-10 CURRENT BUDGET*	2010-11 TENTATIVE BUDGET
Federal	106,625,669	181,221,642	193,412,830
State	12,476,176	15,871,861	12,587,768
Other - Local	388,132	0	0
Net Income	119,489,976	197,093,503	206,000,598
Plus: Incoming Transfers	0	0	0
Total Income	119,489,976	197,093,503	206,000,598
Beginning Balance	4,596,918	2,809,781	0
Adjustment to Beg. Balance	(1,986,123)	0	0
Reserve/Open Orders	51,566	0	0
Less: Year-End Open Orders	0	0	0
Less: Ending Balance	2,809,781	2,212,572	0
AMOUNT AVAILABLE	119,342,557	197,690,712	206,000,598

*2009-10 Current Budget is as of April 2010 closing.

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	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
450000 Supplies	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	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
740000 Reallocation/Adjustments	0	0.00	0	0.00	0	0.00
750000 Loans/Grants	119,342,557	100.00	197,690,712	100.00	206,000,598	100.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	119,342,557	100.00	197,690,712	100.00	206,000,598	100.00
TOTAL STUDENT FINANCIAL AID	119,342,557	100.00	197,690,712	100.00	206,000,598	100.00

* Current Budget as of April 2010 cyclical closing.

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 State revenue bond repayment.

Income: Funds upon which appropriations are based. Revenue.

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

Restricted General Fund: The restricted portion of the General Fund (Fund Application 1) consists of Community Services (fund 10010), Student Health Services (fund 10135), Parking (fund 10145), Block Grants (Instructional Equipment) (funds 10116, 10125-10128, 10131-10134, 10141-10144, 10146-10150), Disabled Student Programs and Services (fund 10420), Matriculation (funds 10426-10428, 10430-10432), Staff Development (fund 10435), Staff Diversity (fund 10436), Management Information Systems (fund 10437), Extended Opportunity Programs and Services (funds 10486-10490, 10867-10869), Vocation Education Act (fund 10500-10599), and Other Specially Funded Programs.

Unallocated Funds: The Unallocated category in this document serves two purposes -- to establish a budget in specific programs for colleges which have not yet submitted an approved budget; and to indicate an estimate of 2010-2011 income and appropriations in Restricted programs based on 2009-2010 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, except that Worker's Compensation is omitted from the General Purpose budget.

APPENDIX B

LOCATION CODES

C000	-	Los Angeles City College
D000	-	District Office/Districtwide
E000	-	East Los Angeles College
H000	-	Los Angeles Harbor College
I000	-	Instructional Television (ITV)
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
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2010-2011
TENTATIVE 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 2010-11, 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 2010-11 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 2010-11 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 2010-11 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. Negative COLA (cost of living adjustment), as specified in the State Apportionment notice, will not be distributed to colleges pending review by the Fiscal Policy Review Committee (FPRC).
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 2010-2011, 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.

2010-11 TENTATIVE BUDGET
Funds Available for 2010-2011
Unrestricted General Fund

	2009-2010	2010-2011	
	FINAL BUDGET (COLA@0.00%, Gr@0.00%)	PRELIMINARY BUDGET (COLA@-0.38%, Gr@0.00%)	TENTATIVE BUDGET (COLA@-0.38%, Gr@0.00%)
Base	504,119,558	487,033,241	487,033,241
State General Revenue Shortfall	(17,086,320)	0	0
COLA	0	(1,850,726)	(1,850,726)
Growth	0	0	0
Lottery	13,500,000	13,500,000	13,500,000
Non-Resident	9,985,000	9,985,000	9,985,000
Apprenticeship	124,782	124,782	124,782
Equalization	0	0	0
Part-time Faculty Compensation	3,057,689	3,057,689	3,057,689
Other State	2,559,859	2,559,859	2,559,859
Local			
Interest	1,500,000	1,500,000	1,500,000
Dedicated Revenue	4,451,773	4,416,776	4,416,776
TOTAL INCOME	522,212,341	520,326,621	520,326,621
Transfer From Retirement Benefits Reserve	6,000,000	6,000,000	6,000,000
Basic Skills	0	0	0
Fund Balances			
Open Orders	7,634,808	0	0
Balance	38,205,330	45,000,000	60,380,664
Total Fund Balance	45,840,138	45,000,000	60,380,664
TOTAL PROJ FUNDS AVAILABLE	574,052,479	571,326,621	586,707,285

**2010-11 TENTATIVE BUDGET
 UNRESTRICTED GENERAL FUND**

	2009-2010	2010-2011	
	FINAL BUDGET w/ Undistrib Balances (COLA@0.00%, Gr@0.00%)	PRELIMINARY BUDGET (COLA@-0.38%, Gr@0.00%)	TENTATIVE BUDGET (COLA@-0.38%, Gr@0.00%)
City	56,221,416	56,039,258	56,039,258
East	84,299,049	84,095,347	84,095,347
Harbor	28,256,418	28,223,632	28,223,632
Mission	25,351,518	25,260,814	25,260,814
Pierce	56,702,360	56,619,485	56,619,485
Southwest	21,132,260	21,021,709	21,021,709
Trade-Tech	48,239,991	48,144,208	48,144,208
Valley	49,985,594	50,233,710	50,233,710
West	29,088,908	28,861,400	28,861,400
ITV	1,458,644	1,458,644	1,458,644
College Total	400,736,158	399,958,207	399,958,207
District Office	23,887,346	22,670,625	22,670,625
Information Technology	11,295,882	10,761,712	10,761,712
Centralized & Other	47,185,291	45,473,425	45,473,425
Contingency Reserve	26,110,617	26,316,331	26,316,331
LA Cnty Sheriff's Contr	12,997,047	12,997,047	12,997,047
Categorical Program Support	0	10,000,000	10,000,000
Restricted Program Deficit	0	0	0
Undistributed COLA (-0.38%)	0	(1,850,726)	(1,850,726)
DW ACE Program	0	0	0
LA Scholars Program	0	0	0
College Reserve	0	14,119,402	14,119,402
Undistributed Balance	45,840,138	30,880,598	46,261,262
TOTAL	568,052,479	571,326,621	586,707,285

2010-11 TENTATIVE BUDGET

	Net Base Revenue	COLA -0.38%	Growth Revenue	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other/State	TOTAL REVENUES	Assessment Based on \$/FTEs	ADJUSTED REVENUES	Basic Alloc & Fac OvrBse	Budget For Sheriff'sCont	Centrl at Colleges	Adj for Centrl Acct	ITV Redistrib.	BUD ALLOC w/o BAL	Balances *	Redistrib Bal ITV,DO,DW	Budget For Open Orders	BUDGET ALLOCATION
City	67,948,204	0	0	0	2,694,643	487,064	1,864,732	670,574	73,665,217	(16,118,054)	57,547,163		(1,529,709)	0	0	21,804	56,039,258	0	0	0	56,039,258
East	102,264,120	0	0	0	3,161,388	408,205	2,843,946	1,085,440	109,763,099	(24,067,671)	85,695,428	36,010	(1,668,581)	0	0	32,490	84,095,347	0	0	0	84,095,347
Harbor	34,328,017	0	0	0	451,353	705,636	916,855	402,851	36,804,712	(7,355,203)	29,449,509		(1,236,771)	0	0	10,894	28,223,632	0	0	0	28,223,632
Mission	31,120,129	0	0	0	402,867	225,568	823,987	357,808	32,930,359	(6,590,999)	26,339,360		(1,167,336)	79,043	0	9,747	25,260,814	0	0	0	25,260,814
Pierce	69,420,431	0	0	0	1,524,843	743,913	1,974,584	641,651	74,305,422	(16,123,983)	58,181,439		(1,583,948)	0	0	21,994	56,619,485	0	0	0	56,619,485
Southwest	26,440,455	0	0	0	136,884	332,041	702,756	286,769	27,898,905	(5,425,180)	22,473,725		(1,460,274)	0	0	8,258	21,021,709	0	0	0	21,021,709
Trade-Tech	58,598,800	0	0	124,782	492,091	417,126	1,618,293	606,082	61,857,174	(13,134,427)	48,722,747	778,793	(1,375,642)	0	0	18,310	48,144,208	0	0	0	48,144,208
Valley	62,074,261	0	0	0	620,084	699,623	1,694,602	617,042	65,705,612	(14,111,290)	51,594,322		(1,514,513)	134,452	0	19,449	50,233,710	0	0	0	50,233,710
West	35,531,364	0	0	0	496,110	378,784	1,008,106	497,557	37,911,921	(7,687,525)	30,224,396	16,620	(1,390,838)	0	0	11,222	28,861,400	0	0	0	28,861,400
ITV	2,021,824	0	0	0	4,737	18,816	52,139	1,774	2,099,290	(486,478)	1,612,812		0	0	0	(154,168)	1,458,644	0	0	0	1,458,644
COLLEGE TOTAL	489,747,605	0	0	124,782	9,985,000	4,416,776	13,500,000	5,167,548	522,941,711	(111,100,810)	411,840,901	831,423	(12,927,612)	213,495	0	0	399,958,207	0	0	0	399,958,207
District Office									0	22,740,060	22,740,060		(69,435)			0	22,670,625	0		0	22,670,625
Information Technology									0	10,761,712	10,761,712					0	10,761,712	0		0	10,761,712
Centralized Svs									0	45,686,920	45,686,920			(213,495)		0	45,473,425	0	0	0	45,473,425
Contingency Reserve	0		0					1,950,000	1,950,000	31,912,118	33,862,118	(7,545,787)				0	26,316,331	0		0	26,316,331
LA Cnty Sheriff's Contr									0	0	0		12,997,047			0	12,997,047	0		0	12,997,047
Categorical Prog Supp								6,000,000	6,000,000	0	6,000,000	4,000,000				0	10,000,000	0		0	10,000,000
Restricted Prog Deficit			0						0	0	0					0	0	0		0	0
Undistrib COLA (-0.38%)		(1,850,726)							(1,850,726)		(1,850,726)						(1,850,726)				(1,850,726)
College Reserve		0							0		0					0	0	14,119,402		0	14,119,402
Undistrib (Profd Bal)	(2,714,364)								(2,714,364)		(2,714,364)	2,714,364				0	0	46,261,262		0	46,261,262
TOTAL	487,033,241	(1,850,726)	0	124,782	9,985,000	4,416,776	13,500,000	13,117,548	526,326,621	0	526,326,621	0	0	0	0	0	526,326,621	60,380,664	0	0	586,707,285

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5/26/2010

(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 NonCredit Funded Base FTES (Res+NonRes)	<i>Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation</i>			
				Assessment Based on Dollars Per Credit FTES \$1,078.84	Assessment Based on Dollars Per NonCredit FTES \$634.34	Assessment Based on Dollars Per Enhc'd NCr FTES \$746.02	Total Assessment By Location 111,100,810
City	13,666	1,052	949	\$14,742,984	\$667,142	\$707,928	\$16,118,054
East	21,424	1,288	184	\$23,113,396	\$817,162	\$137,113	\$24,067,671
Harbor	6,721	165	0	\$7,250,815	\$104,388	\$0	\$7,355,203
Mission	5,926	191	102	\$6,393,496	\$121,218	\$76,285	\$6,590,999
Pierce	14,776	288	0	\$15,941,415	\$182,568	\$0	\$16,123,983
Southwest	4,757	227	200	\$5,131,685	\$144,000	\$149,495	\$5,425,180
Trade-Tech	11,879	269	200	\$12,815,143	\$170,397	\$148,887	\$13,134,427
Valley	12,678	152	453	\$13,677,000	\$96,542	\$337,748	\$14,111,290
West	6,964	276	0	\$7,512,480	\$175,045	\$0	\$7,687,525
ITV	451	0	0	\$486,478	\$0	\$0	\$486,478
TOTAL	99,241	3,907	2,088	\$107,064,892	\$2,478,462	\$1,557,456	\$111,100,810

Percent of Total Credit/NonCredit FTES =	94.30%	3.71%	1.98%	
State Rate Per FTES =	\$4,564.83	\$2,744.96	\$3,232.07	<div style="text-align: center;"> BLENDING FOR NONCREDIT 2.230823% </div>
Ratio of State Rate NonCredit to Credit =		0.6013	0.7080	
Assessment Breakdown =	\$107,064,892.00	\$2,478,462.00	\$1,557,456.00	
Prorated Rate Per FTES =	\$1,078.84	\$634.34	\$746.02	

2010-2011 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	12,732	934	13,666	1,052	0	1,052	949	0	949	15,666
East	20,528	897	21,424	1,288	0	1,288	184	0	184	22,896
Harbor	6,572	149	6,721	165	0	165	0	0	0	6,886
Mission	5,781	145	5,926	191	0	191	102	0	102	6,220
Pierce	14,186	591	14,776	288	0	288	0	0	0	15,064
Southwest	4,665	92	4,757	227	0	227	200	0	200	5,184
Trade-Tech	11,576	303	11,879	269	0	269	200	0	200	12,347
Valley	12,337	340	12,678	152	0	152	453	0	453	13,282
West	6,769	195	6,964	276	0	276	0	0	0	7,239
ITV	443	8	451	0	0	0	0	0	0	451
TOTAL	95,589	3,652	99,241	3,907	0	3,907	2,088	0	2,088	105,236

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	Total \$
Veterans Rptg Fee	0	1,500	800	1,000	0	0	1,000	0	2,000	0	6,300
Admin Allowance	44,664	64,905	32,636	28,268	94,933	7,041	28,126	58,873	25,234	1,320	386,000
SEVIS Fees	25,000	16,000	3,000	3,000	10,680	400	5,000	500	5,000	0	68,580
Library Fines	7,000	3,500	500	0	3,500	400	100	3,000	150	0	18,150
Drop Fees	0	0	0	0	0	0	0	0	0	0	0
Forgn St Appl Fee	10,000	10,500	1,500	2,000	4,000	500	2,500	1,500	3,000	0	35,500
Transcripts	110,000	90,000	50,000	50,000	150,000	25,000	20,000	70,000	60,000	8,976	633,976
Facility Rental	70,000	100,000	35,000	75,000	330,000	257,500	140,000	70,000	220,000	0	1,297,500
Traffic Citations	10,000	50,000	35,000	20,000	12,000	25,000	35,000	30,000	42,000	0	259,000
Donations	0	0	0	0	2,000	0	0	0	0	0	2,000
Copy Machine	0	0	0	30,000	0	15,000	0	0	0	0	45,000
Returned Checks	400	800	200	300	800	200	400	750	300	20	4,170
Other: Rental	5,000	0	0	0	0	0	0	0	0	0	5,000
Other: Waste Mgmt	5,000	1,000	26,000	1,000	0	0	5,000	0	100	8,500	46,600
Other: Wsh Irving MS	0	0	0	0	0	0	0	0	0	0	0
Subtot Non-Specfc	287,064	338,205	184,636	210,568	607,913	331,041	237,126	234,623	357,784	18,816	2,807,776
Farm Sales	0	0	0	0	6,000	0	0	0	0	0	6,000
Golf Driving Range	120,000	0	153,000	0	0	0	0	0	0	0	273,000
Contract Educ	0	0	350,000	0	130,000	0	150,000	450,000	0	0	1,080,000
Forgn St Cap Otly	80,000	70,000	18,000	15,000	0	1,000	30,000	15,000	21,000	0	250,000
Subtot Specific	200,000	70,000	521,000	15,000	136,000	1,000	180,000	465,000	21,000	0	1,609,000
Location Total	487,064	408,205	705,636	225,568	743,913	332,041	417,126	699,623	378,784	18,816	4,416,776

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 \$	DistOfc \$	Dwide \$	Total \$
A. OPERATING BUDGETS													
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	399,927	399,927
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	600,000	600,000
BENEFITS (RETIREE)	0	0	0	0	0	0	0	0	0	0	0	17,499,353	17,499,353
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,088,943	1,088,943
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	215,258	215,258
D'WIDE MARKETG (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	0	0	470,000	470,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0	0	0	0	0	0	209,500	209,500
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	67,763	67,763
SOUTHWEST BASEBALL FIELD	0	0	0	0	0	0	0	0	0	0	0	65,135	65,135
TOTAL OPERATING BUDGETS													21,170,774
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	339,502	339,502
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,010,124	3,010,124
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	1,722,336	1,722,336
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,075,132	6,075,132
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,138,456	2,138,456
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													13,285,550
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	195,096	195,096
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	25,000	25,000
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	252,500	252,500
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
TOTAL OTHER CENTRALIZED ACCOUNTS													4,230,596
<i>Estimated Retiree Health Benefits Savings (Undistributed)</i>												7,000,000	7,000,000
TOTAL CENTRALIZED	0	0	0	79,043	0	0	0	134,452	0	0	0	45,473,425	45,686,920

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

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	overcap*	overcap*			0	0	0		0	0	0
East		0	0	0			0	0	0		0	0	0
Harbor	(2,035,979)	(678,660)	overcap*	overcap*		(873,408)	overcap*	overcap*	(291,136)	(3,046,065)	(594,147)	(1,015,355)	(1,015,355)
Mission	(1,511,720)	(503,907)	overcap*	overcap*		(522,672)	overcap*	overcap*	overcap*		0	0	0
Pierce		0	0	0			0	0	0		0	0	0
Southwest		0	0	0		(838,218)	overcap*	overcap*	overcap*	(1,611,551)	overcap*	overcap*	overcap*
Trade-Tech		0	0	0			0	0	0	(2,079,123)	overcap*	overcap*	overcap*
Valley	(1,904,325)	deferred**	overcap*	overcap*	overcap*	(81,585)	overcap*	overcap*	overcap*	(1,735,776)	overcap*	(110,459)	(578,592)
West	(452,436)	(150,812)	overcap*	overcap*			0	0	0		0	0	0
ITV		0	0	0			0	0	0		0	0	0
Total	(6,808,224)	(1,634,634)	0	0	0	(2,315,883)	0	0	(291,136)	(8,472,515)	(594,147)	(1,125,814)	(1,593,947)

	2008-09				2009-10				DEFICITS TO BE PAID BACK IN 1011					AGTF/ Overcap Adjustm***
	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	From 0809 Deficit	
City	(2,316,097)	(772,032)	(772,032)	(772,033)		0	0	0	(772,032)	0	0	0	(772,032)	
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	(2,120,418)	0	(291,136)	(1,015,355)	(813,927)	
Mission	0	0	0	0		0	0	0	0	0	overcap*	0	0	
Pierce	0	0	0	0		0	0	0	0	0	0	0	0	
Southwest	(1,364,784)	(454,928)	(454,928)	(454,928)		0	0	0	(454,928)	0	overcap*	overcap*	(454,928)	
Trade-Tech	0	0	0	0		0	0	0	0	0	0	overcap*	0	
Valley	(460,779)	(153,593)	(153,593)	(153,593)		0	0	0	(264,052)	overcap*	overcap*	(110,459)	(153,593)	
West	(596,118)	(198,706)	(198,706)	(198,706)		0	0	0	(198,706)	0	0	0	(198,706)	
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	(3,810,136)	0	(291,136)	(1,125,814)	(2,393,186)	

C:\My Documents\MS Excel\2010-11\2010-11ALLOCMODEL-TENTBUD.xls\Deficits

*2008-09 Unfunded Overcap applied to debt repayment.

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

APPENDIX D

2010 - 2011 BUDGET DEVELOPMENT CALENDAR

DATE	ACTIVITY
OCTOBER, 2009	DEVELOPMENT OF BUDGET PREPARATION ACTIVITIES
October 7	Notice of Budget Development Calendar presented to Board of Trustees.
October 14	Constituencies review proposed Budget Development Calendar.
October 14 - 31	College Projections and Financial Plans Review
October 21	Adoption of Budget Development Calendar.
October 27	1st Quarter Reports due from colleges.
NOVEMBER, 2009	DEVELOPMENT OF BUDGET OPERATION PLAN
November 4	A) Board Budget Committee receives briefing on 1st Quarter Rep.; B) 1st Quarter Report submitted to Board of Trustees for approval.
November 7	Initial assessment projections of Centralized accounts.
November 15 - 30	Review of Centralized Accounts Projection.
November 15	1st Quarter Report due to State.
DECEMBER, 2009	BUDGET PREP WORKSHOP
December 2 - 3	A) Budget Prep file available; B) Budget Prep Workshop.
JANUARY, 2010	GOVERNOR'S PROPOSED STATE BUDGET AND PRELIMINARY ALLOCATIONS
January 5	A) Budget Office distributes Budget Operation Plan Instructions; B) Dedicated Revenue Projections due in the Budget Office.
January 6 - 12	Budget Office reviews colleges' 2010 -11 dedicated revenue projections.
January 8 - 31	Cabinet reviews Proposed 2010 -11 Preliminary Allocation.
January 20 - 31	Constituencies review Proposed 2010 -11 Preliminary Allocation.
January 25	CFO and Accounting Office provide initial ending balance projections.
FEBRUARY, 2010	CONSTITUENCIES REVIEW BUDGET STATUS
February 1	2nd Quarter Reports due from colleges.
February 5	Budget Office distributes 2010 -11 Preliminary Allocation.
February 5 - 28	Cabinet reviews 2010 - 11 Budget update.
February 10	A) Board Budget Committee receives briefing on 2nd Quarter Rep.; B) 2nd Quarter Report submitted to Board of Trustees for approval.
February 15	2nd Quarter Report due to State.
February 17 - 28	Constituencies review 2nd Qtr Rep & College Financial Plans.
February 22	CFO and Accounting Office update ending balance projections.
MARCH, 2010	PREPARATION OF PRELIMINARY BUDGETS
March 5	Budget Prep files transmitted to Budget Office.
March 5 - 19	Technical review of Budget Prep data files and upload to SAP.
March 23	A) CFO and Accounting Office update ending balance projections; B) Preliminary Budget available on SAP system.
March 24 - May 16	Open period for Tentative Budget adjustments.
APRIL, 2010	REVIEW OF PRELIMINARY BUDGET DATA
April 2	CFO and Accounting Office distribute purchasing & year-end closing schedule.
April 23	CFO and Accounting Office update ending balance projections.
April 29	3rd Quarter Reports due from colleges.
April 30 - May 21	Budget hearings on preliminary budgets conducted w/coll. administrators.

**APPENDIX D
2010 - 2011 BUDGET DEVELOPMENT CALENDAR**

DATE	ACTIVITY
MAY, 2010	REVENUE PROJECTIONS UPDATED
May 1 - 19	Cabinet receives briefing on Tentative Budget.
May 4	Constituencies review budget status.
May 7	Revised revenue projections based on Governor's proposed State Budget.
May 12	Board of Trustees authorization to encumber new year appropriations.
May 15	3rd Quarter Report due to State.
May 19	A) Constituencies review May Revise update; B) Constituencies receive briefing on Tentative Budget.
May 24	CFO and Accounting Office update ending balance projections.
May 25	Budget Operation Plans due in Budget Office.
May 26	A) Board Budget Committee receives briefing on 3rd Quarter Report; B) 3rd Quarter Report submitted to Board of Trustees for approval; C) Constituencies receive a briefing on Tentative Budget (Bd Mtg).
JUNE, 2010	TENTATIVE BUDGET
June 16	A) Board Budget Committee to review Proposed Tentative Budget; B) Notice of Tentative Budget to Board of Trustees.
June 22	CFO and Accounting Office update ending balance projections.
June 30	Adoption of Tentative Budget.
JULY, 2010	REVISION TO REVENUE PROJECTIONS/ALLOCATIONS
July 2	File Tentative Budget report with County and State Agencies.
July 5	Deadline for submission of revised Dedicated Revenue for Final Budget.
July 19	CFO and Accounting Office run 1st closing activities.
July 20	Constituencies review Budget status.
July 23	A) CFO and Accounting Office update ending balance projections; B) CFO and Accounting Office run 2nd closing activities.
AUGUST, 2010	FINAL BUDGET
August 2	Final year-end closing and establishment of actual ending balances.
August 18*	Notice/briefing of Final Budget to Board of Trustees.
August 9 - 13*	Publication budget available for public review.
August 25*	A) Board Budget Committee to review Proposed Final Budget; B) Public Hearing and adoption of Final Budget.
SEPTEMBER, 2010	FINAL BUDGET/YEAR-END ANALYSIS
September 15	File Final Budget report with County and State agencies.

Prepared 09/01/09

* Based on 2010/11 Board Meeting calendar (TBA).

APPENDIX E
2010-2011 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	1.40	1.70	1.20		0.80	1.00	1.00		11.45
Assistant Dean	A0660							1.00					1.00
Assistant General Counsel	A0362										1.00		1.00
Assoc Vice Chancellor, Emplr-Emple Rela	A0088										1.00		1.00
Associate Dean	A0650	3.00	3.00	2.00	1.00			1.00	3.00	2.00			15.00
Associate General Counsel	A0360										2.00		2.00
Athletic Director	A0750	0.90	1.00	1.20	1.00	1.00	1.00	1.20	1.00	1.00			9.30
Bargaining Unit Representative	A0755	1.60	0.80		0.20	1.40	0.50	0.50	0.80	0.40			6.20
Chancellor	A0023										1.00		1.00
Child Development Center Teacher	A0553						2.00						2.00
Consulting Instruc (Learning Skills Ctr)	A0401				1.00	1.00			1.00				3.00
Consulting Instructor	A0403	1.00	2.00	3.00		2.80		1.00	1.00	1.20			12.00
Consulting Instructor (SFP)	A0407								1.00				1.00
Counselor	A0706	10.00	18.00	5.00	6.00	9.00	8.50	9.00	9.20	6.80	1.00		82.50
Dean	A0640	7.10	10.50	4.00	3.00	9.00	5.00	6.00	6.00	4.00	3.00		57.60
Department Chair	A0781						2.00		3.00				5.00
Department Chair - Varied Cap Utilizatio	A0790	2.80		1.60	1.40	4.00	0.50	2.90	2.60	1.00			16.80
Department Chair, 14 hr duty	A0783	6.00	4.00		4.00	7.20	1.00	1.00	4.00				27.20
Department Chair, 17.5 hr duty	A0784	3.00	3.00	1.00	5.00	4.60	1.00		7.00				24.60
Department Chair, 21 hr duty	A0785	1.00	2.00	1.00		3.00	1.00	1.00	1.00	4.00			14.00
Department Chair, 24.5 hr duty	A0786		1.00				1.00		1.00				3.00
Department Chair, 28 hr duty	A0787	3.00	5.00	3.00	1.00	2.00	1.00	4.00	1.00	2.00			22.00
Department Chair, 35 hr duty	A0788	1.00	1.00	1.00		1.00	1.00	2.00	1.00				8.00
Department Chair, 7 hr duty	A0782	6.20	1.00					2.20	3.00	1.00			13.40
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00	1.00	0.60	1.00	0.80	0.60			8.00
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40			0.60	0.50			2.70
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60				0.50			3.90

2010-2011 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
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
Director, Instructional Programs	A0148											1.00	1.00
General Counsel	A0082										1.00		1.00
Handicap Specialist	A0734					1.00							1.00
Instr (Special Assignment)	A0753	3.70	7.05	1.20	1.00	7.39	0.40	1.50	5.60	2.00			29.84
Instr (Special Assignment) (SFP)	A0759					2.40				0.40			2.80
Instructor	A0741	149.25	218.50	65.40	50.00	141.91	44.30	142.50	130.00	63.80	1.00	31.31	1,037.97
Instructor, Coach	A0743						1.00						1.00
Librarian	A0730	3.00	5.00	2.00	3.00	4.00	3.00	3.00	4.00	2.00			29.00
PACE Instructor	A0748					6.00							6.00
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Senior Associate Vice Chancellor	A0044										1.00		1.00
Vice Chancellor	A0038										3.00		3.00
Vice Department Chair	A0721	1.55				0.60		0.70		0.20			3.05
Vice President Of Academic Affairs	A0630	1.00	3.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00			13.00
Vice President Of Student Services	A0632	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
Vice President, Administrative Services	C1009		1.00										1.00
TOTAL CERTIFICATED ASSIGNMENTS		211.10	292.00	98.60	84.00	216.00	79.00	185.50	191.40	97.40	18.00	32.31	1,505.31

2010-2011 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	2.75	0.50				1.00		1.00	9.00		15.25
Accounting Analyst	C1103	1.00											1.00
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	11.00	2.00	4.00	4.00	2.00	2.00	2.00	5.00	14.00	1.00	53.50
ADA Compliance Administrator	C5006										1.00		1.00
Administrative Aide	C2460	3.00	1.00	2.00	2.00	1.00	1.00		2.00	1.00	1.00		14.00
Administrative Analyst	C5075	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	3.00	5.00		18.00
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	1.00					5.00
Administrative Intern	C5090	1.00					1.00				3.00		5.00
Administrative Intern (Conf)	C5091						1.00				1.00		2.00
Administrative Secretary	C2468	2.00	3.00	2.00	2.00	2.00		3.00	3.00	2.00	5.00		24.00
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
Administrator of Maint & Oper Standards	C1051										1.00		1.00
Admissions & Records Assistant	C2598	11.00	18.00	6.00	3.00	13.75	4.00	12.00	12.50	5.00	1.00	0.50	86.75
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						1.75						1.75
Agricultural Technician	C4505						2.75						2.75
Art Gallery and Museum Director	C5153		1.00										1.00
Art Gallery Preparator	C5253		1.00										1.00

2010-2011 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Assistant Administrative Analyst	C5084	1.00		1.00		1.25		2.00			4.00		9.25
Assistant Administrative Analyst (Conf)	C5083										1.00		1.00
Assistant Director of Disbursements	C1062										1.00		1.00
Assistant Financial Analyst (Conf)	C5089										1.00		1.00
Assistant Personnel Analyst	C5018										2.00		2.00
Assistant Personnel Director	C5008										1.00		1.00
Assistant Programmer Analyst	C1145										1.00		1.00
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		2.00	1.00		2.00		1.00	1.00	1.00	0.50		8.50
Asst Computer & Network Operations Mgr	C1138										1.00		1.00
Asst Computer & Network Support Spec	C1146	2.50	4.00		2.00	1.00		5.00			1.00		15.50
Asst Secretary to the Board of Trustees	C2452										1.00		1.00
Athletic Trainer	C5310	1.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00			13.00
Auditor	C1216										2.00		2.00
Automotive Mechanic	C5770		1.00			1.00		1.00	1.00	1.00			5.00
Carpenter	C3433	2.00	3.00		1.00	2.00	1.00	2.00	1.00	1.00			13.00
Carpentry Supervisor	C3402		1.00										1.00
Cashier	C5166	2.00						1.00	1.00				4.00
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 Financial Administrator	C1121	0.75			1.00	1.00	1.00	1.00	1.00	1.00			6.75
College Procurement Specialist	C5120	0.50	0.50					0.25	1.00	0.25			2.50
Community Services Aide	C5064			1.00									1.00
Compliance Officer	C5011	1.00			1.00	1.00		1.00	1.00		1.00		6.00
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	C1144	3.00	4.00	3.00	1.00	3.00	2.00	1.00	4.00	3.00	3.00		27.00

2010-2011 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Computer Operations Shift Supervisor	C1151										2.00		2.00
Computer Operator	C1152										1.00		1.00
Computer Technician	C3512	1.00			1.00								2.00
Contracts Analyst	C5074										2.00		2.00
Contracts Manager	C2060										1.00		1.00
Coord, Business Data Warehouse	C5410										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	4.00	3.00		3.00	2.00	2.00	1.00	3.00	3.00			21.00
Custodian	C4076	34.44	48.00	16.00	15.00	28.00	14.00	33.00	27.00	15.00	1.00		231.44
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 Supervisor	C1333										2.00		2.00
Data Management Support Assistant	C1158					1.00							1.00
Deputy Director, Construction Inspection	C1595										1.00		1.00
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 Facilities Planning & Devel	C1012										1.00		1.00
Director of Foundation	C2106					1.00		1.00	1.00				3.00
Director of Internal Audit	C1203										1.00		1.00
Electrician	C3322	3.00	4.00	1.00	1.00	3.00	2.00	3.00	1.00	2.00			20.00
Electronics Laboratory Technician	C4558					1.00		1.00					2.00
Electronics Technician	C3547	1.00	1.00	2.00				1.00	1.00				6.00
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Secretary	C2464										1.00		1.00
Energy Program Manager	C1435										1.00		1.00

2010-2011 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
Engineering Lab Technician	C5261		1.00										1.00
Environmental Health & Safety Specialist	C4266							1.00			1.00		2.00
ERP Business Analyst (SI)	C5444										2.00		2.00
ERP Project Coord (SI)	C5424										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	1.00	1.00	1.00		8.00
Executive Assistant to the President	C5056				1.00		1.00						2.00
Executive Legal Secretary	C2437										1.00		1.00
Executive Secretary	C2438	1.00									1.00		2.00
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
Facilities Programs Specialist	C5065										1.00		1.00
Facilities Project Manager	C1441										6.00		6.00
Facilities Project Planner & Scheduler	C1598										1.00		1.00
Financial Aid Assistant	C2584	6.00	3.00		1.00	1.00	1.00	2.00	3.00				17.00
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
Financial Aid Supervisor	C2580		1.00	1.00	1.00	1.00	1.00	1.00			1.00		7.00
Financial Aid Technician	C2582	4.00	8.00	2.00	3.00	5.00	1.00	4.00	10.00	4.00	4.00		45.00
Financial Analyst	C5073	1.00			1.00				1.00		2.00		5.00
Fitness Center Coordinator	C5305				1.00	1.00							2.00
Foundation Development Assistant	C5098		1.00					1.00					2.00
Gardener	C4183	2.00	11.00	3.00	2.00	10.00	2.00	1.00	5.00	5.00	1.00		42.00
Gardening Supervisor	C4157		1.00		1.00	2.00		1.00	1.00	1.00			7.00
General Foreman	C3301	1.00	2.00	1.00	1.00	1.00	1.00	2.00		2.00			11.00
Graphic Arts Assistant (Restricted)	C4626	1.00											1.00
Graphic Arts Designer	C4613	1.00	2.00	0.50	1.00					1.00	1.00		6.50
Groundskeeper	C4187	2.00	4.00		1.00	1.00		2.00					10.00
Heating & Air Conditioning Supervisor	C4027					1.00			1.00				2.00

2010-2011 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
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							1.00					1.00
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 - CAOT	C4582	3.00	1.00		0.86	1.00	1.00	1.00	1.00				8.86
Instructional Assistant - Child Develop	C4583		1.00	1.00									2.00
Instructional Assistant - Culinary Arts	C4578				2.00			1.00					3.00
Instructional Assistant - Dietetics	C4581	1.00											1.00
Instructional Assistant - Information Te	C4569	8.00	8.00		3.00	6.00	3.00	3.00	3.00	5.00			39.00
Instructional Assistant - Language Arts	C4560	3.50	1.00	2.00	1.00	1.00		1.00	3.00	1.00			13.50
Instructional Assistant - Mathematics	C4579		2.00	1.00	0.50	1.00			1.00				5.50
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 - Photography	C5273	2.50	2.00			1.00		0.63	1.00				7.13
Instructional Assistant, Industrial Tech	C5275					0.75		2.80		1.00			4.55
Instructional Asst, Registrd Vet Technol	C4586					1.00							1.00
Instructional Media Assistant	C4571	1.00				1.00	1.00	1.00	1.00	1.00		0.50	6.50
Instructional Media Specialist	C4623				1.00								1.00
Lead Carpenter	C3432								1.00				1.00
Lead Electrician	C3321	1.00	1.00			1.00			1.00				4.00
Lead Gardener	C4174			1.00									1.00
Lead Heating & Air Conditioning Technici	C4035	1.00	1.00										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

2010-2011 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
Library Technician	C2618	5.50	6.00	4.00	3.00	3.00	4.00	3.00	6.00	5.00			39.50
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	1.00				3.00
Maintenance Assistant	C3768	8.00	12.00	2.00	1.00	4.00	5.00	4.00	3.00	2.00			41.00
Manager of Facilities Planning	C1592										1.00		1.00
Manager, College Information Systems	C1088	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Manager, Public Relations	C2109					1.00		1.00	1.00	1.00			4.00
Multimedia Developer	C4620					1.00							1.00
Office Aide	C2679							1.00					1.00
Office Assistant	C2694	5.00	12.00		3.00	8.05		6.00	3.00	2.00	6.00		45.05
Office Supervisor	C2417	1.00	1.00						1.00		1.00		4.00
Offset Machine Operator	C4768		1.00						1.00				2.00
Operations Manager	C4023	1.00	1.00	1.00	1.00	1.00	1.00			1.00			7.00
Painter	C3473	2.00	3.00	1.00	1.00	2.00	1.00	3.00	2.00	1.00			16.00
Paralegal (Litigation)	C2303										1.00		1.00
Payroll Assistant	C1347	3.00	4.00	2.00	2.00	2.00	1.00	2.00	2.00				18.00
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
Pers Commission Service Representative	C5031										1.00		1.00
Personnel Analyst	C5017										4.00		4.00
Personnel Assistant	C2278	1.00			1.00	2.00					7.00		11.00
Personnel Director	C5003										1.00		1.00
Personnel Manager	C1116										1.00		1.00
Physical Education/Athletics Facilities(C5973	2.00	1.00	1.00	1.00		1.00	1.00	2.00	1.00			10.00
Physical Education/Athletics Facilities(C5978	2.00	1.00		1.50	1.00		1.00	1.00	1.00			8.50
Physical Sciences Lab Technician	C5274	1.00	1.00			2.00	0.50	1.00					5.50
Piano Accompanist/Coach	C5378	3.51	1.50	1.00		1.00	1.00		2.06	0.50			10.57

2010-2011 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
Plasterer	C3330	1.00											1.00
Plumber	C3343	1.00	4.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00			13.00
Pool Operations Technician	C4056					1.00	1.00				1.00		3.00
Power Equipment Mechanic	C5775				1.00	1.00							2.00
Principal Employee Relations Specialist	C5012										1.00		1.00
Programmer Analyst	C1093										8.00		8.00
Projectionist	C4609	0.50											0.50
Purchasing Agent	C5121										1.00		1.00
Purchasing Aide	C5140	2.00	1.00			1.00		1.00	1.00				6.00
Registrar	C2510		1.00					1.00					2.00
Reprographic Equipment Operator	C4770	2.00	1.00			1.00	1.00	1.00	1.00	1.00	1.00		9.00
Research Analyst	C2079					1.00	1.00	1.00			1.00		4.00
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030										5.00		5.00
SAP ABAP Programmer	C5418										3.00		3.00
SAP Business Analyst (FI)	C5442										1.00		1.00
SAP Business Analyst (HR)	C5440										2.00		2.00
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 (HR)	C5420										1.00		1.00
SAP/ERP Manager	C5405										1.00		1.00
Secretary	C2480	6.00	8.00	5.00	6.00	2.50	2.00	9.00	3.00	1.00		1.00	43.50
Senior Accountant	C1161		2.00	1.00	1.00	1.00		1.00			5.00		11.00
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 Computer Operator	C1155										3.00		3.00
Senior Construction Inspector	C1596										5.00		5.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00		1.00		1.00	1.00	1.00			7.00

2010-2011 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
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	14.00	4.00	3.00	8.00	2.35	7.00	7.50	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	2.00	1.00	10.00		20.00
Senior Personnel Technician	C2249										2.00		2.00
Senior Programmer Analyst	C1092										6.00		6.00
Senior Research Analyst	C2077										2.00		2.00
Senior Secretary	C2478	6.00	3.00	2.00	1.00	2.00	3.00	5.00	3.00	2.00	2.00		29.00
Senior Secretary (Confidential)	C2475		1.00										1.00
Senior Secretary (Stenographic)	C2473					2.00							2.00
SFP-Program Office Assistant	C5999					1.00							1.00
SFP-Program Specialist	C5997								1.88				1.88
Software Systems Engineer	C1045										8.00		8.00
Software Systems Engineering Manager	C1040										1.00		1.00
Sound Engineer	C4607	0.50											0.50
Sr Admissions & Records Office Spvr	C2554	1.00			1.00	1.00	1.00	1.00	1.00	1.00			7.00
Sr Computer & Network Support Specialist	C1136	2.00	2.00		0.50	1.00			2.00	1.00	2.00		10.50
Stock Control Assistant	C5248	2.00	2.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00		11.00
Stock Control Supervisor	C5203	1.00	1.00	1.00		1.00		1.00	1.00				6.00
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	2.00			1.00	1.00	2.00		1.00			8.00
Student Services Assistant	C5046	1.50	2.00	2.00				2.00		1.00			8.50
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		1.00		3.00		8.60
Supervising Payroll Technician	C1301										1.00		1.00
Supervising Personnel Analyst	C5013										1.00		1.00

2010-2011 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
Supervising Syst & Programming Analyst	C1090										5.00		5.00
Swimming Pool Supervisor	C5358					0.66			1.00				1.66
Systems & Programming Manager	C1036										1.00		1.00
Television/Motion Picture Engineer	C4605	3.00											3.00
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		8.00
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
Workers' Compensation Claims Specialist	C5067										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		226.20	292.75	106.00	114.36	211.56	90.47	190.68	189.44	123.35	277.50	3.00	1,825.31
TOTAL UNRESTRICTED GENERAL FUND		437.30	584.75	204.60	198.36	427.56	169.47	376.18	380.84	220.75	295.50	35.31	3,330.62

2010-2011 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													
Assistant Dean	A0660				1.00								1.00
Dean	A0640	0.25	0.50										0.75
Instr (Special Assignment) (SFP)	A0759									1.27			1.27
TOTAL CERTIFICATED ASSIGNMENTS		0.25	0.50	0.00	1.00	0.00	0.00	0.00	0.00	1.27	0.00	0.00	3.02
NON-CERTIFICATED ASSIGNMENTS													
Community Services Aide	C5064			1.00		0.75				1.00			2.75
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				3.00
Custodian	C4076			1.00									1.00
Office Assistant	C2694					1.00							1.00
Swimming Pool Supervisor	C5358					0.34							0.34
TOTAL NON-CERTIFICATED ASSIGNMENTS		1.00	1.00	4.00	1.00	4.09	0.00	0.00	1.00	3.00	0.00	0.00	15.09
TOTAL COMMUNITY SERVICES (10010)		1.25	1.50	4.00	2.00	4.09	0.00	0.00	1.00	4.27	0.00	0.00	18.11

2010-2011 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			0.67									0.67
Nurse	A0467					1.00							1.00
Nurse (SFP)	A0468			1.00									1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	1.67	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.67
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	1.67	0.00	2.45	0.00	0.00	0.00	0.00	0.00	0.00	4.12

2010-2011 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
Maintenance Assistant	C3768									1.00			1.00
Security Guard	C4296							1.00					1.00
Senior Office Assistant	C2425		1.00			1.00	1.00	1.00	0.50	1.00			5.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.00	1.00	1.00	0.00	6.00	1.00	2.00	1.50	4.00	0.00	0.00	18.50
TOTAL PARKING SERVICES (10145)		2.00	1.00	1.00	0.00	6.00	1.00	2.00	1.50	4.00	0.00	0.00	18.50

2010-2011 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	1.00	1.00				1.00			4.00
Counselor	A0706	2.00		0.33					2.00				4.33
Counselor (SFP)	A0715			0.50									0.50
Dean	A0640	0.90											0.90
Handicap Specialist	A0734		2.00		0.60		1.00	2.00	1.00				6.60
Handicap Specialist (SFP)	A0735									0.85			0.85
Instr (Special Assignment)	A0753					1.00							1.00
Instructor	A0741	2.00							1.00				3.00
TOTAL CERTIFICATED ASSIGNMENTS		4.90	2.00	1.83	1.60	2.00	1.00	2.00	5.00	1.85	0.00	0.00	22.18
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	1.00											1.00
Sign Language Interpreter Specialist I	C4557							2.00					2.00
Sign Language Interpreter Specialist II	C4556	2.83				5.64		4.00					12.47
Special Services Assistant	C5038	1.00	1.00	1.00	1.00	1.50			1.00	1.00			7.50
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00					3.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.08	2.00	2.00	2.00	9.14	0.00	8.00	2.00	1.00	0.00	0.00	34.22
TOTAL DISABLED STUDENTS PROG & SVS (10420)		12.98	4.00	3.83	3.60	11.14	1.00	10.00	7.00	2.85	0.00	0.00	56.40

2010-2011 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													
Counselor	A0706	3.00	1.00	1.00	1.00	2.00	1.00		2.00				11.00
Dean	A0640							1.00					1.00
TOTAL CERTIFICATED ASSIGNMENTS		3.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	0.00	0.00	0.00	12.00
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090							1.00					1.00
Admissions & Records Assistant	C2598				1.00								1.00
Assistant Research Analyst	C2081		1.00										1.00
Asst Computer & Network Support Spec	C1146	0.25											0.25
Office Assistant	C2694	1.00								1.00			2.00
Senior Office Assistant	C2425								1.00				1.00
SFP-Program Technician	C5998						0.50						0.50
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			7.50
Student Services Specialist	C5044				1.00	1.50		1.00	2.00				5.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.75	4.00	2.00	3.00	1.50	1.50	2.00	3.00	3.00	0.00	0.00	22.75
TOTAL MATRIC-CREDIT & NONCREDIT (10426-10432)		5.75	5.00	3.00	4.00	3.50	2.50	3.00	5.00	3.00	0.00	0.00	34.75

2010-2011 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	3.65	1.75	2.00	2.60	1.00	6.00	3.00	1.45			26.45
TOTAL CERTIFICATED ASSIGNMENTS		5.00	3.65	1.75	2.00	2.60	1.00	6.00	3.00	1.45	0.00	0.00	26.45
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00		0.25									1.25
Computer & Network Support Specialist	C1144	1.00											1.00
Data Management Support Assistant	C1158			1.00									1.00
Instructional Assistant - Information Te	C4569				0.50								0.50
Office Aide	C2679	1.00											1.00
Office Assistant	C2694							1.00					1.00
Senior Office Assistant	C2425		3.00	0.75	1.00	1.00	0.55		1.00				7.30
Student Services Aide	C5048									1.00			1.00
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		5.00	4.50	2.00	2.50	1.00	0.55	1.00	2.00	2.00	0.00	0.00	20.55
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		10.00	8.15	3.75	4.50	3.60	1.55	7.00	5.00	3.45	0.00	0.00	47.00

2010-2011 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	1.00	2.00					0.57		0.34			3.91
Counselor	A0706		0.35	0.25			0.50	2.00		0.25			3.35
Instr (Special Assignment)	A0753								1.00				1.00
Instr (Special Assignment) (SFP)	A0759									0.50			0.50
TOTAL CERTIFICATED ASSIGNMENTS		1.00	2.35	0.25	0.00	0.00	0.50	2.57	1.00	1.09	0.00	0.00	8.76
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163			0.25		1.00							1.25
Accounting Technician	C1328			1.00									1.00
Community Services Manager	C5058					0.60	0.75						1.35
Financial Aid Assistant	C2584	4.40	2.00		1.00		1.00	3.00					11.40
Financial Aid Supervisor	C2580	2.00	1.00						1.00				4.00
Financial Aid Technician	C2582	2.49	4.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00			22.49
Instructional Assistant - Information Te	C4569							0.50					0.50
Office Assistant	C2694				1.00								1.00
Senior Office Assistant	C2425			0.25			0.10						0.35
SFP-Program Director	C5996	1.00			1.00	1.00		1.00					4.00
SFP-Program Specialist	C5997	1.40	0.50	1.00	1.00	0.75	1.00			0.50			6.15
SFP-Program Technician	C5998	0.50	5.25		2.53	1.16	1.00	1.00	1.00	0.60			13.04
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
Student Services Specialist	C5044	0.75											0.75
TOTAL NON-CERTIFICATED ASSIGNMENTS		12.54	13.25	4.50	9.03	7.51	5.85	9.50	5.00	3.10	0.00	0.00	70.28

2010-2011 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		13.54	15.60	4.75	9.03	7.51	6.35	12.07	6.00	4.19	0.00	0.00	79.04

2010-2011 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
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					1.00							1.00
Grill Cook	C4387		1.00										1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	2.00	0.00	0.48	3.30	0.00	1.00	0.00	0.00	0.00	0.00	6.78
TOTAL		0.00	2.00	0.00	0.48	3.30	0.00	1.00	0.00	0.00	0.00	0.00	6.78

2010-2011 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	4.00	4.00	3.00		4.00	1.00	2.00	1.00	1.00			20.00
Child Development Center Teacher (SFP)	A0554	1.00											1.00
Director, Child Development Center	A0551	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
TOTAL CERTIFICATED ASSIGNMENTS		6.00	5.00	4.00	1.00	5.00	1.00	3.00	2.00	2.00	0.00	0.00	29.00
NON-CERTIFICATED ASSIGNMENTS													
Student Services Assistant	C5046								1.00				1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL CHILD DEVELOPMENT CENTER		6.00	5.00	4.00	1.00	5.00	1.00	3.00	3.00	2.00	0.00	0.00	30.00

2010-2011 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													
Accountant	C1163										1.00		1.00
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
Assistant Bookstore Manager	C2144	1.00	1.00	1.00	1.00	1.70	1.00	1.00	1.00	1.00			9.70
Bookstore Buyer	C5162	1.00	2.00		1.75	4.00		1.00	2.00	2.00			13.75
Bookstore Manager	C2140	1.00			1.00	1.00	1.00	1.00	1.00				6.00
Cashier	C5166	4.00	1.00		1.00	5.00	2.00	2.00	3.00	4.00			22.00
College Enterprise Manager	C2135			1.00						1.00			2.00
College Financial Administrator	C1121	0.25											0.25
Payroll Technician	C1338										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	1.00					5.00
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00				5.00
Supervising Accounting Technician	C1320					0.40							0.40
TOTAL NON-CERTIFICATED ASSIGNMENTS		10.75	5.00	4.00	6.75	16.10	5.00	6.00	8.00	9.50	2.00	0.00	73.10
TOTAL BOOKSTORE		10.75	5.00	4.00	6.75	16.10	5.00	6.00	8.00	9.50	2.00	0.00	73.10

