

FINAL BUDGET

2011-2012

Office of the Chancellor
September 2011



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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Prepared by Office of Budget and Management Analysis



LOS ANGELES COMMUNITY COLLEGE DISTRICT

EAST • CITY • HARBOR • MISSION • PIERCE • SOUTHWEST • TRADE-TECHNICAL • VALLEY • WEST
OFFICE OF THE CHANCELLOR

September 7, 2011

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

In accordance with Section 58305(c) of Title 5, California Code of Regulations, presented herein is the District's 2011-2012 Final Budget for your consideration and approval.

The Final Budget is developed based on the adopted Budget Allocation Model and through consultation with the Chancellor's Cabinet and the District Budget Committee. The development of the District Budget has been an evolving process beginning with the Governor's proposed State Budget in January 2011 and the State Budget Development through June 2011.

The District's budget reflects the state apportionment funding reductions in the State adopted budget (SB87) signed by the Governor on June 28, 2011 to close the \$26.6 billion budget shortfall. It also includes the budget information submitted by the colleges and the district offices. Each college, through its shared governing process, sets its own budget priorities to meet its institutional goals and objectives.

The District's budget for all funds is \$3.89 billion. This budget includes \$2.8 billion of Proposition A, AA, and Measure J in the Building Bond Fund.

The District's 2011-2012 Final Budget of \$3.89 billion reflects the following major budgets:

- Unrestricted General Fund revenue of \$597.9 million
- Restricted General Fund revenue of \$85.1 million for categorical programs to support student services and other specially funded programs
- Bookstore Fund of \$30.2 million
- Building Fund (Prop. A, AA, and Measure J Bonds) of \$2.8 billion
- Cafeteria Fund of \$2.5 million
- Child Development Centers Fund of \$7.8 million
- Student Financial Aid Fund of \$307.3 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$85.2 million
- Debt Services Fund of \$5.3 million

The California Community College system received a \$400 million cut in the enacted State Budget and student fees were increased from \$26 to \$36 per unit. The impact of the State Budget cuts on the Los Angeles Community District is devastating to its educational offerings and support services. The District will lose \$28.9 million in state funding for fiscal year 2011-12, equal to a 6.21 percent cut.

To balance the 2011-12 budget, the colleges and District have taken measures to reduce expenditures by 5 percent and have identified \$24.4 million in spending cuts and savings to address the \$28.9 million in state revenue reductions. The District will face more challenges if the \$4 billion in new state revenues as projected in the State adopted budget is not realized by mid-year. In anticipation of this worst-case scenario, which would increase the cuts to \$40 million for the District, the District will continue to restrict hiring, freeze purchasing, and reduce class offerings to slow down spending. Through shared governance and in consultation with all stakeholders, the colleges and the District has been working on 10% reduction contingency plans. The Executive Committee of the District Budget Committee is working with the District Budget Committee to review the budget allocation model and budget shortfall.

Your attention is directed to the Overview section of this document, which presents a more detailed discussion of the State's fiscal environment, the District's current revenue projections and planned expenditures. This Final Budget reflects the latest stage of the colleges' 2011-2012 operational plans. Changes, such as the addition of specially funded program funds and transfers of funds among accounts, are expected throughout the fiscal year.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Daniel J. LaVista". The signature is written in a cursive, flowing style.

Daniel J. LaVista, Ph.D.
Chancellor

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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2011-2012 Final Budget with reference to extended discussions in the body of the document.

- The 2011-2012 Final Budget for all funds is \$3.89 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund, Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund (page 1).
- The 2011-2012 General Fund, consisting of restricted and unrestricted programs, is \$681.3 million and represents 17.5 percent of the total budget (pages 2 - 6).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$597.9 million and represents 15.3 percent of the Final Budget (pages 7 - 11).
- The level of Unrestricted General Funds available for appropriation consists of beginning balances, reserve for open orders, transfers and income (page 18).
 - 1) The Beginning Balance of \$90.09 million is \$16.79 million more than the 2010-11 Beginning Balance.
 - 2) State General Revenue is projected to decrease from 2010-11, primarily because of a 6.21 percent workload reduction in state general apportionment revenue.
- 2011-12 Unrestricted General Fund appropriations of \$597.9 million are \$3.17 million less than the 2010-11 Final Budget (page 11). Appropriations for the nine colleges and ITV program are at \$444.02 million, which are \$8.9 million less than 2010-11 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 97 – 112)

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2011-2012, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 29, 2011. The Final Budget totals \$3.89 billion for the General Fund and other funds. The budget includes \$2.8 billion of Proposition A, AA and Measure J bond funds and \$597.9 million for general operations of the District.

As the State adopted the budget including \$400 million in cuts to the California Community Colleges, the District's budget reflects a loss of \$28.9 million in state general revenue (or 6.21 percent reduction). However, due to the inclusion of 2010-11 open orders and balances, the budget reflects a \$3.17 million decrease in the Unrestricted General Fund for general operations purposes. The uncertainty of the state economy recovery and the projected state revenue shortfall may trigger further mid-year state funding reductions. The District could face additional mid-year cuts of another 2.55 percent, or an additional reduction of \$11 million on state revenue. This will require the District to take further actions to reduce appropriations.

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

CHART #1

SUMMARY OF ALL FUNDS
(In Millions)

	2009-10 Actual	2010-11 Final Bud	2010-11 Actual	2011-12 Tent Bud	2011-12 Final Budget	2011-12 Final Budget difference from:					
						2010-11 Final Budget		2010-11 Actual		2011-12 Tentative Budget	
	\$	\$	\$	\$	\$	%	\$	%	\$	%	
GENERAL FUND											
Unrestricted Total	508.851	601.077	526.029	598.952	597.901	(3.176)	(0.5)	71.872	13.7	(1.051)	(0.2)
less Intrafund w/in Unres	0.000	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Unrestricted Net	508.851	601.077	526.029	598.952	597.901	(3.176)	(0.5)	71.872	13.7	(1.051)	(0.2)
Restricted	92.713	97.048	95.280	37.676	85.153	(11.895)	(12.3)	(10.127)	(10.6)	47.477	>100.0
less Other Intrafund	2.839	1.648	1.890	1.663	1.664	0.017	1.0	(0.225)	(11.9)	0.001	0.1
TOTAL GENERAL FUND	598.724	696.477	619.420	634.965	681.390	(15.087)	(2.2)	61.970	10.0	46.425	7.3
BOOKSTORE FUND	24.163	34.357	24.439	31.984	30.255	(4.101)	(11.9)	5.817	23.8	(1.728)	(5.4)
CAFETERIA FUND	2.875	3.140	2.806	2.463	2.551	(0.589)	(18.8)	(0.255)	(9.1)	0.088	3.6
CHILD DEVELOPMENT FUND	8.265	8.930	9.050	2.482	7.821	(1.108)	(12.4)	(1.228)	(13.6)	5.340	>100.0
SPECIAL RESERVE FUND	52.572	145.770	65.617	85.097	85.230	(60.540)	(41.5)	19.613	29.9	0.133	0.2
BUILDING FUND	678.262	1,666.656	763.725	2,583.027	2,808.273	1,141.617	68.5	2,044.548	>100.0	225.247	8.7
FINANCIAL AID FUND	170.635	248.875	221.564	251.842	307.319	58.444	23.5	85.755	38.7	55.477	22.0
DEBT SERVICE FUND	61.242	6.410	333.947	5.300	5.300	(1.110)	(17.3)	(328.647)	(98.4)	(29.470)	0.0
TOTAL APPROPRIATIONS	1,596.738	2,810.614	2,040.567	3,597.159	3,928.139	1,117.525	39.8	1,887.572	92.5	330.980	9.2
less Interfund Transfers	7.915	12.654	311.159	6.617	34.763	22.109	174.7	(276.396)	(88.8)	28.146	425.3
TOTAL AVAILABLE	1,588.824	2,797.960	1,729.408	3,590.542	3,893.376	1,095.416	39.2	2,163.968	125.1	302.834	8.4

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

GENERAL FUND

The General Fund, which is the largest fund and supports the basic operations of the District, totals \$681.3 million and represents 17.5 percent of the total Final Budget.

The General Fund is further divided into: 1) unrestricted programs, and 2) restricted programs (i.e. federal, state and local categorical programs). The Unrestricted General Fund, which represents those funds and expenditures over which the District retains the greatest flexibility, totals \$597.9 million or 15.3 percent of the total budget.

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

STATE BUDGET DEVELOPMENT

The Governor released his proposed 2011-12 Budget on January 11, 2011 estimating the state fiscal imbalance at \$26.6 billion. In March 2011, the Legislature passed the Governor's proposed spending cut of \$11 billion. On May 16, 2011, the Governor released his May Revise proposal to close the remaining budget gap of \$10.8 billion with additional projected new revenue of \$6.6 billion and through a combination of spending cuts and proposed extension of current tax rates. In an attempt to meet the constitutional deadline of June 15, the Legislature passed the imbalanced budget and the Governor immediately vetoed. In late June, the Governor's efforts failed to garnish additional Republican votes to put the tax extension measure on the ballot. Using the authority provided by the voters through Proposition 25, on June 28, 2011 the Legislature passed the 2011-12 Budget Act (SB87) with a simple majority vote and the Governor signed the Budget into law. The State enacted budget closed the \$26.6 billion gap through major program reductions and an assumption of major revenue gains:

- \$11 billion in expenditure reductions
- \$11.8 billion in baseline revenue adjustments
- \$2.9 billion in borrowing, shifts, and fund transfers
- \$1 billion in new revenue changes
- \$0.5 billion in local revenue realignment impacts

On top of \$6.6 billion in new revenue estimated by the Department of Finance at the May Revise, the State enacted budget assumes an additional \$4 billion in revenue to help close the gap. If the revenues are not keeping pace with budget assumptions, upon a finding by December 15th, the budget includes a control section giving the Director of Finance authority to reduce appropriations as specified below:

- Tier 0 – There will be no mid-year cuts if at least \$3 billion of the \$4 billion of the higher revenues materialized.
- Tier 1 – If only \$2 billion to \$3 billion of the revenues materialized, up to \$601 million in mid-year cuts could be enacted. These cuts would include an additional \$100 million reduction to UC and CSU each, and a \$30 million General Fund reduction to the California Community Colleges offset by an increase in fees to \$46 per unit.
- Tier 2 – If less than \$2 billion of the revenues are realized, over \$1.8 billion in cuts could be meted out to K-14. Specifically, K-12 could see the elimination of transportation funding (\$248 million) and a reduction of funding equivalent to 7 school days (\$1.5 billion). The California Community Colleges could receive a reduction to apportionments of up to \$72 million beyond the Tier 1 cuts. These reductions would be proportionate to revenue estimates.

The trigger of Tier 1 and Tier 2 in mid-year will further impact the District budget. The Final Budget is planned based on the State enacted budget with Tier 0. Major highlights of the State budget include the following major budget items for California Community Colleges:

1. \$400 million cut to base apportionments.
2. \$110 million in increased student fee revenue from \$26 to \$36 per unit. This revenue mitigates the base cut for a net apportionment reduction of \$290 million.
3. \$129 million in additional deferrals, bringing the total deferrals for California Community Colleges to \$961 million (about 17% of the budget).
4. A suspension of two mandates: Sexual Assault Response Procedures and Student Records.
5. An extension of categorical funding through the 2014-15 fiscal year.
6. No funding was provided for COLA or growth.
7. No restoration of the categorical program reductions enacted in the 2009 Budget Act.

The net reduction of \$290 million is allocated as a workload reduction with the Legislature expressing intent that community college districts prioritize courses relating to transfer, career technical education, and basic skills.

IMPACT OF THE STATE BUDGET REDUCTIONS ON THE DISTRICT

As shown in the Budget Forecast Scenario I below, the District lost \$28.9 million of state general revenue or about 6.21%.

	Fiscal Year 2011-12 Scenario I	Fiscal Year 2011-12 Worst Case Scenario II
	w/ Tier 0 (State Adopted Budget on June 28, 2011)	w/ Tier 1 & Tier 2 (delay fee increase until Summer + with less than \$2 billion of new tax revenue)
	\$	
California Community Colleges (CCC)	(400,000,000)	(502,000,000)
Increase Student Fees	110,000,000	110,000,000
Additional Structural Apportionment Shortfall	-	(25,000,000)
Projected Student Fee Revenue Shortfall	(23,000,000)	(23,000,000)
Total Cut to CCC	(313,000,000)	(440,000,000)
Estimated LACCD Cut	(28,919,674)	(40,200,000)
Lost FTES (est.)	-6,463	-8,569
Lost Headcount (est.)	-13,426	-17,995
	-6.21%	8.76%

As early as July 2010, when the State identified a \$25.4 billion gap between revenue and spending, the District continued to restrict hiring and out-of-state travel and to keep class offerings for Summer 2011 at the Summer 2010 level, which was already reduced by more than 60 percent compared with Summer 2009. In December 2010, the District and colleges began to develop reduction plans of 5%, 10%, and 15%. The Chancellor also reconvened the Fiscal Policy and Review Committee, which is now called the Executive Committee of the District Budget Committee, to work with the District Budget Committee and the Chancellor's Cabinet to address the budget shortfall. All of these efforts were aimed at identifying spending cuts in areas that do not require negotiation and staffing reductions and slowing down spending in anticipation of further reductions in state funding.

All colleges and the District have established their operating budgets with a 5 percent reduction in spending. Colleges and the District have identified \$24.4 million spending reductions and savings to address the state general revenue shortfall of \$28.9 million, as shown below:

Revised 8/2/11

BEST SCENARIO

(approx. 6.21% cut of State General Revenue)

A BALANCED BUDGET WITHOUT:

- **Employee Furloughs/Layoffs**

LACCD REDUCTION TARGET = \$28.919 M

PROPOSED REDUCTIONS/SAVINGS*

	<u>Proposed Actions</u>
College 5% Reduction Plan	
-- One-time savings of salaries and benefits	\$ 1,783,000
-- One-time savings from supplies, contracts and other operating expenses	3,586,000
-- Continue hiring freeze	3,634,000
-- Temporary assignments	2,818,000
-- Purchasing freeze	379,000
-- Cut in class offerings	7,963,000
-- Other reductions/savings	3,430,000
-- Additional revenue opportunities	819,000
Total Estimated Savings	<u>\$ 24,412,000</u>
Remaining GAP	<u>\$ 4,507,000</u>

* Submitted by colleges and district offices, as of 6/15/2011

The Executive Committee of the District Budget Committee is currently working on solutions and recommendations for a contingency plan to address possible further mid-year budget cuts. The budget allocation formula for distribution of funds to colleges is also being discussed.

DISTRICT BUDGET DEVELOPMENT

The District's 2011-2012 budget development began early in November 2010 after the Board adopted the 2011-2012 Budget Development Calendar in October 2010. In December 2010, colleges and other operating locations provided their initially-projected dedicated revenue and centralized accounts budgets. After the Governor's State Budget Proposal was released on January 11, 2011, the District developed and distributed preliminary allocations, and operating locations began working with their constituencies in developing their 2011-2012 Budget Operation Plans. During January 2011 through June 2011, the District Budget Committee and the Chancellor's Cabinet reviewed and approved the centralized accounts and the district office budgets for centralized services.

Due to the magnitude of the State budget cut, the District's budget has been adjusted based on the State adopted budget with a \$28.9 million reduction (-6.21%) in state general revenue. The operating locations receive approximately 6.21% budget reduction across-the-board for the Unrestricted General Fund compared to the 2010-11 Final Budget Allocation. In addition, the college budgets were augmented with \$6.83 million to fund the increases in employee benefits and maintenance and operations (M&O) costs. Year-end open order balances were added to the college budgets. Funding for categorical state-funded programs such as DSPS, EOP&S, CARE, and Matriculation are budgeted at 95 percent of the 2010-2011 base allocation. Student Financial Aid Administration is budgeted at 80 percent of the 2010-11 base allocation. CalWORKS programs are budgeted at 70 percent of the 2010-11 base allocation. 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.

On August 29, 2011, the Final Budget was made available for public viewing. The 2011-12 Final Budget reflects most of the projected additional funding from the State, including funding for the state funded categorical programs.

UNRESTRICTED GENERAL FUND

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

Revenues were based on the following assumptions:

1. General Revenue is at \$469.7 million, which includes a \$28.9 million state general revenue reduction (or a 6.2 percent workload reduction).
2. No COLA or enrollment growth revenue is budgeted.
3. Apprenticeship income is projected at \$83,709.
4. Non-resident tuition is projected at \$12.6 million based on the rate of \$190 per unit.
5. \$2.2 million of part-time faculty compensation without reduction pending advance allocation release.
6. Lottery revenues are projected at \$14.3 million (\$140/FTES) based on 2010-2011 lottery revenue and enrollment projections.
7. Dedicated Revenue projections, submitted by colleges are at \$5.58 million.
8. Interest, "Other State", and "Other Local" income are projected to be the same as in the 2010-2011 Final Budget. These sources of income include interest earned on cash balances, state mandated costs revenue, and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
9. 2010-11 ending balance of \$79.31 million and open orders of \$10.78 million are allocated to colleges, ITV program, and district-wide accounts (**Chart #3**).

The District ended the 2010-11 year with an unrestricted ending balance of \$90.09 million including funded open orders, which is \$16.79 million more than the 2009-10 year (\$73.30 million).

Projected Source of Funds
Unrestricted General Fund
2011-2012 Final Budget

STATE GENERAL REVENUES

State Apportionment	
Base	498,695,217
Workload Reduction (-6.21%)	(28,919,674)
COLA (est. @ 0.00%)	0
Growth (est. @ 0.00%)	0
Total State Apportionment	469,775,543

TOTAL GENERAL REVENUES	469,775,543
PART-TIME FACULTY COMPENSATION	2,203,448
LOTTERY	14,300,000
NON-RESIDENT TUITION	12,600,000
APPRENTICESHIP	83,709
OTHER STATE	1,652,112
INTEREST	1,609,500
OTHER LOCAL	0
DEDICATED REVENUE	5,583,044
INCOMING TRANSFER	0
LESS INTRAFUND w/in UNRESTRICTED	0

TOTAL UNRESTRICTED GF INCOME	507,807,356
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TRANSFER FROM RETIREMENT BENEFITS RESERVE	0
OPEN ORDERS	10,782,287
BEGINNING BALANCE	79,311,584

TOTAL FUNDS AVAILABLE FOR APPROPRIATION	597,901,227
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Chart #3 summarizes the disposition of the 2010-11 unrestricted carryover balances.

Chart #3

**UNRESTRICTED GENERAL FUND
2010-2011 OPEN ORDERS AND ENDING BALANCES**

Funded Open Orders	\$10,782,287
Balance Excluding Open Orders	\$79,311,584
Total Fund Balance	\$90,093,871

Revised 08/8/2011

	2010-2011 Unrestricted Balance <small>a</small>	Add'l Revenue & Unrestricted Adjustments <small>b</small>	Restricted Deficits <small>c</small>	Budget For Open Orders <small>d</small>	College Positive Balances <small>e=a+b+c-d</small>	College Negative Balances <small>f=a+b+c</small>
City	3,305,930	(110,218)	(286,343)	259,783	2,649,585	
East	30,884,116	473,512	(89,423)	7,311,465	23,956,739	
Harbor	204,164	236,227	(4,459)	0	435,931	
Mission	1,436,787	48,662	(71,549)	19,424	1,394,477	
Pierce	10,137,078	106,910	(458,954)	389,064	9,395,971	
Southwest	(1,239,714)	(96,093)	(421,790)	0		(1,757,597)
Trade-Tech	2,137,552	194,935	(253,530)	376,337	1,702,620	
Valley	(695,159)	405,515	(26,042)	0		(315,686)
West	1,950,830	16,845	(33,758)	69,787	1,864,130	
College Total	48,121,584	1,276,294	(1,645,849)	8,425,860	41,399,452	(2,073,283)
Obligations						
College Positive Balances					41,399,452	
Funds Set Aside for Employee Benefits and M&O Cost Increases					6,830,206	
District Office and Information Technology Balance				1,424,305		
Van de Kamp Innovation Center				12,584		
ITV (Open Orders)				89,712		
ITV, Centralized Accounts Balances Distributed to Colleges					853,690	
Districtwide Funded Open Orders				829,826		
College Reserves (E,P)					13,803,465	
Restricted Program Deficits					1,645,849	
Student Success Initiatives					1,000,000	
Funds Set Aside for Legal Reserve					2,750,000	
Remaining Unappropriated Balance					11,028,922	
Subtotal					79,311,584	
Total				10,782,287	79,311,584	

APPROPRIATIONS

Appropriations represent the planned expenditures of total funds available. The distribution of the Unrestricted General Fund budget to colleges was determined by the adopted Budget Allocation mechanism. The budget allocations were developed based on extensive consultation with the Cabinet and the District Budget Committee. **Chart #4**, 2011-2012 Final Budget Allocation, provides the total 2011-2012 budget allocations distributed to each operating location including balances and open orders. The chart also compares the allocations with the 2010-2011 Final Budget and 2011-12 Tentative Budget.

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

1. College appropriations are at \$444.02 million.
2. The District Office budget is funded at \$23.06 million and Information technology is funded at \$10.42 million.
3. \$14.87 million is budgeted for Sheriff's contract services.
4. Total of Centralized Accounts and other district-wide budgets is \$48.77 million, including funded open orders and carried forward balances.

Major district-wide accounts include:

- \$25.82 million for retiree benefits
 - \$3 million for Board Election expense
 - \$3.3 million for Liability Insurance
 - \$1.9 million for Legal Expense
 - \$6.1 million for Workers' Compensation
 - \$2.3 million for Insurance/Legal/Workers' Compensation Reserve
5. The Contingency Reserve is at \$25.39 million. It represents 5 percent of the Unrestricted General Fund revenue budget.

CHART #4
2011-2012 FINAL BUDGET
UNRESTRICTED GENERAL FUND

	2010-2011	2011-2012	
	FINAL BUDGET (COLA@-0.38%, Gr@0.00%)	TENTATIVE BUDGET (w/ 5.52% Workload Reduction)	FINAL BUDGET (w/ 6.21% Workload Reduction) PLUS NEW COSTS
City	59,821,566	54,997,478	57,905,508
East	113,222,098	83,102,677	115,060,177
Harbor	29,000,947	27,534,258	28,190,025
Mission	27,085,244	24,887,882	26,541,798
Pierce	68,212,208	55,770,404	65,545,658
Southwest	21,716,816	20,556,847	20,418,151
Trade-Tech	50,875,652	47,039,746	49,426,235
Valley	51,683,725	48,822,699	49,071,414
West	29,824,168	28,188,623	30,413,188
ITV	1,482,092	1,378,174	1,457,732
College Total	452,924,516	392,278,788	444,029,886
District Office	22,523,355	21,967,084	23,063,086
Information Technology	11,138,944	10,234,388	10,427,655
Centralized & Other	50,076,293	46,734,714	48,775,799
Contingency Reserve	26,388,703	25,585,215	25,390,368
LA Cnty Sheriff's Contr	13,371,238	14,105,880	14,879,106
Funding for New Costs	0	0	0
Restricted Program Deficit	0	0	1,645,849
Funds for Legal Reserve	0	0	2,750,000
Undistributed COLA (-0.38%)	(1,850,164)	0	0
College Reserve	14,002,355	14,002,355	13,803,465
Van de Kamp Innovation	299,500	968,772	1,075,200
Student Success Initiatives	0	0	1,000,000
Undistributed Balance	10,425,520	73,074,964	11,060,813
TOTAL	601,077,277	598,952,160	597,901,227

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2011-2012 fiscal year is \$85.1 million or 2.1 percent of the total budget.

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

Chart #5 summarizes restricted programs in the 2011-2012 Final Budget.

**RESTRICTED GENERAL FUND
(In Millions)**

Chart # 5

Program	2009-10 Actual	2010-11 Final Bud	2010-11 Actual	2011-12 Tent Bud	2011-12 Final Budget	2011-12 Final Budget difference from:					
						2010-11 Final Budget		2010-11 Actual		2011-12 Tentative Budget	
						\$	%	\$	%	\$	%
Basic Skills	2.945	3.548	2.501	0.000	2.280	(1.268)	(35.7)	(0.221)	(8.8)	2.280	>100.0
Community Services	5.092	6.361	5.714	7.289	7.292	0.930	14.6	1.577	27.6	0.003	0.0
CalWORKs (Child Care/Non Child Care) / TANF	5.221	3.852	4.399	3.593	3.781	(0.071)	(1.9)	(0.618)	(14.1)	0.188	5.2
Foster Care	1.190	1.219	1.225	1.148	1.150	(0.069)	(5.6)	(0.075)	(6.1)	0.002	0.2
Disabled Students Programs & Services (DSPS)	5.037	4.574	5.232	4.176	4.187	(0.387)	(8.5)	(1.046)	(20.0)	0.010	0.2
Matriculation (Credit & Non-Credit)	4.682	4.328	4.295	3.864	3.991	(0.336)	(7.8)	(0.303)	(7.1)	0.128	3.3
Extended Opportunities Programs & Services (EOPS)	5.271	6.052	5.417	5.208	5.222	(0.830)	(13.7)	(0.195)	(3.6)	0.014	0.3
Student Financial Aid Administration	4.876	4.707	5.473	4.282	4.824	0.117	2.5	(0.649)	(11.9)	0.542	12.7
Federal Perkins (VTEA)	6.177	5.859	6.027	0.000	4.926	(0.933)	(15.9)	(1.101)	(18.3)	4.926	>100.0
Federal Work Study*	2.398	2.189	2.254	2.405	2.315	0.126	5.8	0.061	2.7	(0.090)	(3.7)
Health Services	2.524	5.378	2.853	2.690	5.581	0.203	3.8	2.729	95.7	2.892	>100.0
Parking	2.685	2.464	2.524	2.324	2.324	(0.140)	(5.7)	(0.200)	(7.9)	0.000	0.0
One-Time Block Grants	0.442	0.804	0.198	0.000	0.606	(0.198)	(24.6)	0.408	>100.0	0.606	>100.0
On-Going Block Grants	0.542	0.985	0.299	0.000	0.686	(0.299)	(30.3)	0.387	>100.0	0.686	>100.0
Staff/Faculty Development	0.058	0.235	0.023	0.000	0.212	(0.023)	(9.9)	0.189	>100.0	0.212	>100.0
Staff/Faculty Diversity	0.101	0.325	0.061	0.000	0.298	(0.027)	(8.4)	0.237	>100.0	0.298	>100.0
Other Specially Funded Programs	43.472	44.167	46.785	0.697	35.478	(8.690)	(19.7)	(11.307)	(24.2)	34.780	>100.0
TOTAL RESTRICTED	92.713	97.048	95.280	37.676	85.153	(11.895)	(12.3)	(10.127)	(10.6)	47.477	126.0

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

OTHER FUNDS

A discussion of income and appropriations of the other funds may be found in the section of this document that begins on page 97.

SUMMARY

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

INCOME	2009-10 YEAR-END ACTUAL	2010-11 YEAR-END BUDGET	2011-12 FINAL 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	198,281,294	252,017,637	323,469,399	7,900	26,127,420	26,135,320		87,695	1,409,632	5,390,508		290,446,244	
STATE	434,841,234	457,567,231	401,402,461	313,118,812	28,244,806	341,363,618			4,971,921	38,293,909		16,773,013	
LOCAL TAX	151,532,959	146,176,621	145,300,000	145,300,000		145,300,000							
LOCAL OTHER	444,746,373	1,323,310,782	1,986,023,029	49,380,644	17,272,156	66,652,800	30,255,449	2,462,861	111,919	0	1,886,530,000	0	10,000
INTERFUND TRANSFERS	7,915,107	311,159,167	34,762,964			0			1,317,364		28,145,600		5,300,000
INTRAFUND TRANSFERS	2,839,307	2,089,502	1,664,446		1,664,446	1,664,446							
TOTAL INCOME	1,240,156,274	2,492,320,940	2,892,622,299	507,807,356	73,308,828	581,116,184	30,255,449	2,550,556	7,810,836	43,684,417	1,914,675,600	307,219,257	5,310,000
Beginning Balance*	961,010,157	616,649,681	1,075,929,509	79,311,584	14,275,784	93,587,368	3,787,864	0	488,634	79,707,594	895,481,971	2,876,078	0
Adj to Beg Balance	3,576,854	4,849,819	0	0	0	0	0	0	0	0	0	0	0
Reserve/Open Orders	8,706,817	7,677,565	11,992,154	10,782,287	1,099,770	11,882,057	0	0	10,579	0	0	99,518	0
TOTAL REVENUE	2,213,450,102	3,121,498,005	3,980,543,962	597,901,227	88,684,382	686,585,609	34,043,313	2,550,556	8,310,049	123,392,011	2,810,157,571	310,194,853	5,310,000
Less YE Open Orders	7,677,565	11,992,154	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	606,195,574	1,067,048,867	50,740,143	0	3,531,317	3,531,317	3,787,864	0	488,634	38,161,782	1,884,469	2,876,077	10,000
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,599,576,963	2,042,456,984	3,929,803,819	597,901,227	85,153,065	683,054,292	30,255,449	2,550,556	7,821,415	85,230,229	2,808,273,102	307,318,776	5,300,000
Less Intrafund w/in Unrestr	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,599,576,963	2,042,456,984	3,929,803,819	597,901,227	85,153,065	683,054,292	30,255,449	2,550,556	7,821,415	85,230,229	2,808,273,102	307,318,776	5,300,000
Less Intrafund Unr/Res	2,839,307	1,889,502	1,664,446	--	1,664,446	1,664,446	0	0	0	0	0	0	0
Less Interfund Transfers	7,915,107	311,159,167	34,762,964	--	--	--	--	--	--	--	--	--	--
AVAILABLE FOR APPROP	1,588,822,549	1,729,408,315	3,893,376,409	597,901,227	83,488,619	681,389,846	30,255,449	2,550,556	7,821,415	85,230,229	2,808,273,102	307,318,776	5,300,000

APPROPRIATIONS	2009-10 YEAR-END ACTUAL	2010-11 YEAR-END BUDGET	2011-12 FINAL 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	240,433,082	243,784,512	251,706,493	235,563,982	14,260,364	249,824,346			1,882,147				
NON-CERTIFICATED SALARIES	150,513,043	151,292,073	138,433,134	107,472,937	25,427,229	132,900,166	4,544,786	676,852	311,330				
EMPLOYEE BENEFITS	145,432,158	142,756,396	134,025,943	118,951,554	7,695,139	126,646,693	1,500,003	112,398	466,849				5,300,000
BOOKS & SUPPLIES	29,750,484	33,182,655	31,545,187	5,011,267	2,840,169	7,851,436	21,862,081	1,526,051	305,619	0			
OTHER EXPENSES	130,821,324	111,091,906	128,767,237	71,117,687	18,345,826	89,463,513	1,540,229	163,993	547,293	3,113,258	33,938,951		
CAPITAL OUTLAY	675,801,733	508,564,204	2,837,222,026	4,269,168	4,315,220	8,584,388	278,351	40,051	13,714	53,971,371	2,774,334,151		
OTHER	218,910,032	540,626,071	373,340,835	48,897,268	12,269,118	61,166,386	529,999	31,211	4,294,463			307,318,776	
INTERFUND TRANSFERS	7,915,107	311,159,167	34,762,964	6,617,364		6,617,364				28,145,600			
TOTAL APPROPRIATIONS	1,599,576,963	2,042,456,983	3,929,803,819	597,901,227	85,153,065	683,054,292	30,255,449	2,550,556	7,821,415	85,230,229	2,808,273,102	307,318,776	5,300,000
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	1,599,576,963	2,042,456,983	3,929,803,819	597,901,227	85,153,065	683,054,292	30,255,449	2,550,556	7,821,415	85,230,229	2,808,273,102	307,318,776	5,300,000
Less Intrafund Unr bet Loc	0	0	0	0	--	0	0	0	0	0	0	0	0
Less Intrafund Unr/Res	2,839,307	1,889,502	1,664,446	--	1,664,446	1,664,446	0	0	0	0	0	0	0
Less Interfund Transfers	7,915,107	311,159,167	34,762,964	--	--	--	--	--	--	--	--	--	--
NET APPROPRIATIONS	1,588,822,549	1,729,408,314	3,893,376,409	597,901,227	83,488,619	681,389,846	30,255,449	2,550,556	7,821,415	85,230,229	2,808,273,102	307,318,776	5,300,000

*As of April 30, 2011

SUMMARY OF ALL FUNDS

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

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

INCOME

- Federal Income: Federal income represents funds projected for Student Financial Aid programs, Federal Perkins program, and other federal specially funded programs. As is customary, additional federal program award augmentations will be made as financial aid programs are noticed from the funding sources.
- State Income: State income represents state general apportionment income, Basic Skills, CalWORKS and TANF program income, DSPS, EOP&S and other categorical program income, block grants, child development centers income, capital outlay project income, state mandated costs and other specially funded state income. State income is lower than 2010-11 actual income received. Due to the State budget crisis, state general revenue is reduced by 6.21 percent and categorical state funded programs such as DSPS, EOP&S, CARE, and Matriculation are budgeted at 95 percent of the 2010-11 budget. Student Financial Aid Administration is budgeted at 80 percent of the 2010-11 budget. CalWORKS/TANF programs are budgeted at 70 percent of the 2010-11 budget. Income for capital outlay projects in the Special Reserve Fund is budgeted for total project costs. Actual income is reimbursed by the agencies based on billings as the projects progress.
- Local Tax: This source of funds includes secured tax, unsecured tax, and property tax shift from local governments to schools. The projected income reflects the current estimated collections from the Los Angeles County Treasurer Office. Taxes are calculated as a portion of the state general revenue.
- Other Local: Other local income includes college dedicated revenue, student fees, and other miscellaneous local income.
- Intrafund Transfer: This account reflects a transfer of funds from the Unrestricted

General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs.

- Interfund Transfer: This represents revenues received as a result of transfers between funds. The Special Reserve Fund, Cafeteria Fund, and Child Development Fund receive funds from the General Fund to support operations and projects.
- Beginning Balance and open orders: This reflects actual 2010-11 ending balances and funded open orders.
- Ending Balance: All unrestricted general funds available are appropriated in the Final Budget.

APPROPRIATIONS

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

**GENERAL FUND
INCOME**

GENERAL FUND INCOME AND BALANCES

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

TOTAL GENERAL FUND

Funds of \$681.3 million available for appropriation in the General Fund (**Chart #6**) include unrestricted and restricted income. Unrestricted funds support the general operations of the District and may be appropriated with greater discretion by the governing board. Restricted funds, whatever the source, must be used in accordance with the guidelines provided either by statute, the funding agency, or the Board of Trustees.

- Beginning Balances represent unrestricted and restricted funds carried forward from the prior fiscal year. Balances are the result of income received in excess of actual expenditures. They can include funds that are obligated (contractual agreements or purchase orders) or that are committed.
- Incoming Transfers: There are no interfund transfers from other funds to the General Fund. The Unrestricted General Fund contributes \$5.3 million to the post-retirement health benefits trust account (Debt Services Fund) and \$1.3 million to support the Child Development Centers (Child Development Fund). Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSPS) and the Federal Work-Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

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

TOTAL GENERAL FUND

INCOME	2009-10	2010-11		2011-12	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal	36,823,310	34,722,972	58,409,311	40,243,638	26,127,420
General Revenue	485,315,097	485,035,186	496,600,345	496,050,161	469,775,543
Non-Resident	12,283,364	12,200,000	12,534,716	12,534,716	12,600,000
Apprenticeship	83,061	83,061	83,709	83,709	83,709
Dedicated Revenue	6,857,138	4,690,750	6,059,849	8,224,969	5,583,044
Lottery	15,013,447	14,300,000	14,300,000	14,238,395	14,300,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Comp	2,203,448	2,203,448	2,203,448	2,203,448	2,203,448
Interest	1,544,454	1,609,500	1,609,500	898,094	1,609,500
TRANS	0	0	0	0	0
Other State	40,689,793	32,670,020	43,161,558	38,708,067	29,896,918
Other Local	20,227,006	16,623,006	22,858,833	20,574,733	17,272,156
Incoming Transfers	3,128,488	7,647,622	2,089,502	2,089,502	1,664,446
TOTAL INCOME	624,168,606	611,785,565	659,910,771	635,849,432	581,116,184
Beginning Balance	50,968,693	80,329,154	80,329,154	80,329,154	93,587,368
Open Orders	8,698,580	7,670,357	7,670,357	7,670,357	11,882,057
Adj to Beginning Balance	5,727,142	0	243,734	2,929,693	0
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	65,394,415	87,999,511	88,243,245	90,929,204	105,469,425
Less Less Open Orders to CF	7,670,357	0	0	11,882,057	0
Less Ending Balance	80,329,154	1,660,142	13,045	93,587,367	3,531,317
TOTAL GENERAL FUND INCOME	601,563,509	698,124,934	748,140,971	621,309,212	683,054,292
Less Intrafund Transfers	2,839,307	1,647,622	2,089,502	2,089,502	1,664,446
NET GENERAL FUND INCOME	598,724,202	696,477,312	746,051,469	619,219,710	681,389,846

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

APPROPRIATIONS	2009-10	2010-11		2011-12	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	236,568,404	255,387,757	258,958,620	239,587,351	249,824,346
Non-Certificated Salaries	143,121,470	140,439,952	152,575,969	144,190,155	132,900,166
Employee Benefits	125,718,983	112,890,711	123,532,518	122,808,712	126,646,693
Books & Supplies	10,293,059	10,494,840	15,006,644	10,669,935	7,851,436
Other Operating Expenses	65,314,665	92,804,420	118,525,389	82,027,868	89,463,513
Capital Outlay	9,054,376	11,334,546	16,222,608	8,714,169	8,584,388
Interfund Transfer	7,625,926	6,654,254	10,681,551	10,629,260	6,617,364
Other	3,866,627	68,118,454	52,637,672	2,681,761	61,166,386
TOTAL APPROPRIATIONS	601,563,509	698,124,934	748,140,971	621,309,211	683,054,292
Less Intrafund w/in Unrestr	2,839,307	1,647,622	2,089,502	2,089,502	1,664,446
NET APPROPRIATIONS	598,724,202	696,477,312	746,051,469	619,219,709	681,389,846

UNRESTRICTED GENERAL FUND

Chart #7 is a summary of the Unrestricted General Fund Income by source of funds. Apportionment (state revenue) constitutes the largest source of funds, followed by property tax revenue. However, the primary source of income to the District is from student attendance. These funds, termed General Revenues, total \$469.7 million, net of \$28.9 million workload reduction in state general revenue apportionment revenue, and make up 78.5 percent of our unrestricted funds.

- State General Revenue

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

The General Revenue income is made up of several sources (as reflected in **Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, and 98 percent of the Enrollment Fees. The 2011-12 Final Budget includes no cost-of-living adjustment and no growth revenue.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$12.6 million. The non-resident rate is \$190 per unit as adopted by the Board of Trustees for fiscal year 2011-2012.
- Apprenticeship funding is supported at the rate of \$5.06 per attendance hour. This program is located at Los Angeles Trade-Technical College.

- Dedicated Revenue

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

- Other Unrestricted Income

Lottery revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$14.3 million (or \$140/FTES).

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

UNRESTRICTED GENERAL FUND

INCOME	2009-10	2010-11		2011-12	
	Actual	Final Budget	Budget	Actual	Final Budget
ATTENDANCE DRIVEN					
General Revenue	485,315,097	485,035,186	496,600,345	496,050,161	469,775,543
Non-Resident	12,283,364	12,200,000	12,534,716	12,534,716	12,600,000
Apprenticeship	83,061	83,061	83,709	83,709	83,709
DEDICATED REVENUE*	6,857,138	4,690,750	6,059,849	8,224,969	5,583,044
OTHER INCOME					
Lottery	15,013,447	14,300,000	14,300,000	14,238,395	14,300,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Compensation	2,203,448	2,203,448	2,203,448	2,203,448	2,203,448
Interest	1,544,454	1,609,500	1,609,500	898,094	1,609,500
TRANS	0	0	0	0	0
Other Federal	4,386,031	0	0	0	0
Other State	1,761,878	1,652,112	3,569,035	4,409,204	1,652,112
Basic Skills	0	0	0	0	0
Other Local	3,082,205	0	1,974,113	3,093,070	0
INCOMING TRANSFERS	253,312	6,000,000	200,000	200,000	0
TOTAL INCOME	532,783,434	527,774,057	539,134,715	541,935,765	507,807,356
Beginning Balance	38,205,329	66,337,400	66,337,400	66,337,400	79,311,584
Open Orders	7,634,808	6,965,820	6,965,820	6,965,820	10,782,287
Adj to Beg Bal	3,530,262	0	(1,249,895)	883,949	0
TOTAL ADJ BEG BALANCE	49,370,399	73,303,220	72,053,325	74,187,169	90,093,871
YE Open Orders	6,965,820	0	0	10,782,287	0
Less Ending Balance	66,337,400	0	0	79,311,583	0
TOTAL UNRESTRICTED INCOME	508,850,613	601,077,277	611,188,040	526,029,064	597,901,227
Less Intrafund w/in Unrestr	0	0	0	0	0
NET UNRESTRICTED INCOME	508,850,613	601,077,277	611,188,040	526,029,064	597,901,227

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

APPROPRIATIONS	2009-10	2010-11		2011-12	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	215,990,346	240,326,899	233,382,036	219,416,162	235,563,982
Non-Certificated Salaries	106,234,503	109,365,793	107,946,791	105,725,023	107,472,937
Employee Benefits	115,224,526	104,174,356	110,563,617	111,406,441	118,951,554
Books & Supplies	6,089,941	6,711,484	8,595,825	6,370,248	5,011,267
Other Operating Expenses	52,139,322	71,282,722	88,838,206	67,100,340	71,117,687
Capital Outlay	2,695,770	3,615,557	7,336,444	3,664,540	4,269,168
Interfund Transfer	7,625,926	6,654,254	10,481,551	10,429,260	6,617,364
Other	2,850,279	58,946,212	44,043,570	1,917,049	48,897,268
TOTAL APPROPRIATIONS	508,850,613	601,077,277	611,188,040	526,029,064	597,901,227
Less Intrafund w/in Unrestr	0	0	0	0	0
NET APPROPRIATIONS	508,850,613	601,077,277	611,188,040	526,029,064	597,901,227

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

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

Other Local: Miscellaneous income from various sources.

- Beginning Balances

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

RESTRICTED GENERAL FUND

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

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

-- Parking Program	\$1,635,438
-- Community Services Program	1,921,842
-- Health Services Program	2,970,352
-- Instructional Equipment	1,292,547
-- Other Programs	<u>7,555,375</u>
Total	\$15,375,554

RESTRICTED GENERAL FUND

INCOME	2009-10	2010-11		2011-12	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal					
Federal Perkins	5,752,924	5,494,082	5,952,330	5,875,264	4,652,507
Other SFP	26,684,355	29,228,890	52,456,981	34,368,374	21,474,913
Total Federal	32,437,279	34,722,972	58,409,311	40,243,638	26,127,420
State					
Disabled Student Prog & Svs	3,836,919	3,014,196	3,498,300	3,498,291	2,891,349
Extended Oppor Prog & Svs	5,533,842	5,755,620	5,195,209	5,220,833	5,207,937
Instructional Equipment	0	0	0	0	0
Matriculation (Credit/NonCredit)	4,069,698	4,100,272	4,067,253	4,067,260	3,863,901
MIS	0	0	0	0	0
Staff Development	0	0	0	0	0
Staff Diversity	33,732	0	33,732	33,732	0
Other	25,453,724	18,147,820	26,798,029	21,478,747	16,281,619
Total State	38,927,916	31,017,908	39,592,523	34,298,863	28,244,806
Local					
Community Services	5,115,225	6,361,281	6,362,281	5,746,501	7,291,611
Health Services	3,037,622	2,635,865	2,635,865	3,058,035	2,611,105
Parking	2,611,975	2,464,444	2,483,061	2,733,394	2,324,010
Other	6,379,979	5,161,416	9,403,513	5,943,733	5,045,430
Total Local	17,144,801	16,623,006	20,884,720	17,481,663	17,272,156
Incoming Transfers	2,875,176	1,647,622	1,889,502	1,889,502	1,664,446
TOTAL INCOME	91,385,171	84,011,508	120,776,056	93,913,666	73,308,828
Beginning Balance	12,763,364	13,991,754	13,991,754	13,991,754	14,275,784
Open Orders	1,063,772	704,537	704,537	704,537	1,099,770
CF Balance	0	0	0	0	0
Adj to Beginning Balance	2,196,880	0	1,493,629	2,045,744	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	704,537	0	0	1,099,770	0
Less Ending Balance	13,991,754	1,660,142	13,045	14,275,784	3,531,317
TOTAL RESTRICTED INCOME	92,712,896	97,047,657	136,952,931	95,280,147	85,153,065

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

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	93,811,511	18.4%	97,835,681	18.6%	97,196,318	16.3%
120000	Non-Teaching, Regular	42,978,067	8.4%	41,821,844	8.0%	42,776,233	7.2%
130000	Teaching, Hourly	76,067,909	14.9%	76,035,138	14.5%	93,041,099	15.6%
140000	Non-Teaching, Hourly	3,132,860	0.6%	3,723,499	0.7%	2,495,010	0.4%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	55,322	0.0%
	TOTAL CERTIFICATED SALARIES	215,990,346	42.4%	219,416,162	41.7%	235,563,982	39.4%
210000	Classified, Regular	86,595,054	17.0%	86,643,114	16.5%	91,504,473	15.3%
220000	Instructional Aides, Regular	11,035,085	2.2%	10,251,790	1.9%	10,874,080	1.8%
230000	Sub/Relief, Unclassified	5,927,032	1.2%	5,988,260	1.1%	3,150,527	0.5%
240000	Instructional Aides, Non-Perm	2,677,332	0.5%	2,841,859	0.5%	1,943,857	0.3%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	106,234,503	20.9%	105,725,023	20.1%	107,472,937	18.0%
310000	STRS Employer Contributions	16,842,446	3.3%	17,216,865	3.3%	16,986,151	2.8%
320000	PERS Employer Contributions	12,702,976	2.5%	14,039,142	2.7%	14,521,618	2.4%
330000	OASDHI Contributions	8,230,298	1.6%	8,238,599	1.6%	8,143,379	1.4%
340000	Medical/Dental Contributions	81,849,239	16.1%	77,222,789	14.7%	84,127,834	14.1%
350000	State Unemployment Insurance	2,406,389	0.5%	3,342,670	0.6%	2,715,212	0.5%
360000	Workers Compensation Insurance	4,859,949	1.0%	3,974,688	0.8%	4,860,000	0.8%
370000	Local Retirement System	554,501	0.1%	657,301	0.1%	565,433	0.1%
390000	Misc Employee Benefits	(12,221,272)	-2.4%	(13,285,614)	-2.5%	(12,968,073)	-2.2%
	TOTAL BENEFITS	115,224,526	22.6%	111,406,441	21.2%	118,951,554	19.9%
420000	Books	190,441	0.0%	214,266	0.0%	130,247	0.0%
440000	Instructional Media Materials	599,010	0.1%	582,578	0.1%	474,669	0.1%
450000	Supplies	5,293,405	1.0%	5,557,508	1.1%	4,282,920	0.7%
490000	Misc Supplies & Books	7,087	0.0%	15,897	0.0%	123,431	0.0%
	TOTAL PRINTING & SUPPLIES	6,089,941	1.2%	6,370,248	1.2%	5,011,267	0.8%
540000	Insurance	4,843,594	1.0%	5,182,295	1.0%	3,089,883	0.5%
550000	Utilities & Housekeeping Expense	13,371,079	2.6%	14,384,614	2.7%	14,755,655	2.5%
560000	Contracts & Rentals	23,420,021	4.6%	25,807,289	4.9%	33,273,183	5.6%
570000	Legal, Election, Audit	3,255,394	0.6%	13,372,452	2.5%	5,831,883	1.0%
580000	Other Expense	7,249,234	1.4%	8,353,690	1.6%	11,945,893	2.0%
590000	Misc Other Expense	0	0.0%	0	0.0%	2,221,190	0.4%
	TOTAL OPERATING EXPENSES	52,139,322	10.2%	67,100,340	12.8%	71,117,687	11.9%
620000	Buildings	65,010	0.0%	0	0.0%	244,904	0.0%
640000	Equipment	1,743,892	0.3%	2,950,047	0.6%	2,920,846	0.5%
650000	Lease/Purchase	886,868	0.2%	714,494	0.1%	1,078,418	0.2%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	25,000	0.0%
	TOTAL CAPITAL OUTLAY	2,695,770	0.5%	3,664,540	0.7%	4,269,168	0.7%
720000	Tuition Transfers	0	0.0%	0	0.0%	0	0.0%
730000	Interfund Transfers	7,625,926	1.5%	10,429,260	2.0%	6,617,364	1.1%
739900	Intrafund Transfer - Restr/Unrestr	2,839,307	0.6%	1,889,502	0.4%	1,664,446	0.3%
750000	Loans/Grants	10,972	0.0%	26,747	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	800	0.0%	47,232,822	7.9%
	TOTAL OTHER	10,476,205		12,346,309		55,514,632	
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	508,850,613	100.0%	526,029,064	100.0%	597,901,227	100.0%

UNRESTRICTED GENERAL FUND
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2009-10	% of	2010-11	% of	2011-12	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	225,446,894	44.3	231,531,226	44.0	228,517,510	38.2
6000 INSTRUCTIONAL SUPPORT	22,818,343	4.5	24,555,722	4.7	28,527,187	4.8
6100 OTHER INSTRUCTIONAL SERVICES	17,664,896	3.5	17,977,977	3.4	15,273,626	2.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	10,581,305	2.1	10,415,373	2.0	8,970,790	1.5
6300 COUNSELING AND GUIDANCE	12,443,596	2.4	13,229,235	2.5	11,654,002	1.9
6400 OTHER STUDENT SERVICES	20,361,813	4.0	18,376,341	3.5	16,410,376	2.7
TOTAL STUDENT SERVICES	43,386,714	8.5	42,020,950	8.0	37,035,168	6.2
6500 MAINTENANCE AND OPERATIONS	52,150,427	10.2	55,157,305	10.5	52,011,009	8.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	16,075,928	3.2	24,782,197	4.7	21,998,554	3.7
6700 GENERAL INSTITUTIONAL SUPPORT	121,207,555	23.8	120,130,922	22.8	205,910,188	34.4
TOTAL INSTITUTIONAL SUPPORT	137,283,482	27.0	144,913,119	27.5	227,908,742	38.1
6800 COMMUNITY SERVICE	1,343,439	0.3	1,510,120	0.3	2,040,098	0.3
6900 ANCILLARY SERVICES	8,756,418	1.7	8,362,626	1.6	6,587,887	1.1
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	19	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	508,850,613	100	526,029,064	100	597,901,227	100

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,370,063	25.4%	14,537,228	25.1%	14,707,857	25.4%
120000	Non-Teaching, Regular	5,442,006	9.6%	5,201,492	9.0%	5,240,256	9.0%
130000	Teaching, Hourly	8,751,538	15.4%	10,525,978	18.2%	5,980,092	10.3%
140000	Non-Teaching, Hourly	258,072	0.5%	297,096	0.5%	404,001	0.7%
	TOTAL CERTIFICATED SALARIES	28,821,679	50.9%	30,561,794	52.8%	26,332,206	45.5%
210000	Classified, Regular	9,481,863	16.7%	9,083,730	15.7%	9,999,208	17.3%
220000	Instructional Aides, Regular	2,042,980	3.6%	1,898,330	3.3%	2,077,145	3.6%
230000	Sub/Relief, Unclassified	406,291	0.7%	330,094	0.6%	289,882	0.5%
240000	Instructional Aides, Non-Perm	339,655	0.6%	409,363	0.7%	312,500	0.5%
	TOTAL NON-CERTIF SALARIES	12,270,790	21.7%	11,721,518	20.2%	12,678,735	21.9%
390000	Misc Employee Benefits	11,022,276	19.5%	11,135,357	19.2%	12,277,375	21.2%
	TOTAL BENEFITS	11,022,276	19.5%	11,135,357	19.2%	12,277,375	21.2%
420000	Books	5,355	0.0%	25,578	0.0%	27,200	0.0%
440000	Instructional Media Materials	152,100	0.3%	121,685	0.2%	137,360	0.2%
450000	Supplies	446,531	0.8%	378,990	0.7%	448,562	0.8%
	TOTAL PRINTING & SUPPLIES	603,986	1.1%	526,253	0.9%	613,122	1.1%
550000	Utilities & Housekeeping Expense	1,936,929	3.4%	2,005,133	3.5%	2,070,025	3.6%
560000	Contracts & Rentals	485,401	0.9%	812,699	1.4%	1,393,635	2.4%
580000	Other Expense	507,789	0.9%	460,633	0.8%	862,192	1.5%
590000	Misc Other Expense	0	0.0%	0	0.0%	358,744	0.6%
	TOTAL OPERATING EXPENSES	2,930,119	5.2%	3,278,465	5.7%	4,684,596	8.1%
620000	Buildings	0	0.0%	0	0.0%	64,854	0.1%
640000	Equipment	321,763	0.6%	114,871	0.2%	186,538	0.3%
650000	Lease/Purchase	58,740	0.1%	63,405	0.1%	131,311	0.2%
	TOTAL CAPITAL OUTLAY	380,504	0.7%	178,276	0.3%	382,703	0.7%
730000	Interfund Transfers	284,711	0.5%	250,000	0.4%	150,000	0.3%
739900	Intrafund Transfer - Restr/Unrestr	354,101	0.6%	267,548	0.5%	122,587	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	664,184	1.1%
	TOTAL OTHER	638,812	1.1%	517,548	0.9%	936,771	1.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	56,668,165	100.0%	57,919,210	100.0%	57,905,508	100.0%

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

DESCRIPTION	2009-10	% of	2010-11	% of	2011-12	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	32,170,392	56.8	34,451,380	59.5	24,478,865	42.3
6000 INSTRUCTIONAL SUPPORT	2,078,789	3.7	2,228,710	3.8	2,558,346	4.4
6100 OTHER INSTRUCTIONAL SERVICES	3,975,377	7.0	3,827,192	6.6	3,279,463	5.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,269,594	2.2	1,218,371	2.1	960,441	1.7
6300 COUNSELING AND GUIDANCE	1,537,545	2.7	1,634,532	2.8	1,370,723	2.4
6400 OTHER STUDENT SERVICES	3,372,755	6.0	2,667,915	4.6	1,906,696	3.3
TOTAL STUDENT SERVICES	6,179,894	10.9	5,520,818	9.5	4,237,860	7.3
6500 MAINTENANCE AND OPERATIONS	7,368,737	13.0	7,250,934	12.5	6,495,661	11.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	537,166	0.9	556,240	1.0	526,391	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	3,739,571	6.6	3,643,567	6.3	15,968,371	27.6
TOTAL INSTITUTIONAL SUPPORT	4,276,737	7.5	4,199,806	7.3	16,494,762	28.5
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	618,239	1.1	440,370	0.8	360,551	0.6
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	56,668,165	100	57,919,210	100	57,905,508	100

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	17,890,210	21.9%	19,203,226	22.3%	19,896,097	17.3%
120000	Non-Teaching, Regular	6,645,781	8.1%	6,961,468	8.1%	7,078,895	6.2%
130000	Teaching, Hourly	16,780,461	20.5%	16,446,389	19.1%	33,995,668	29.5%
140000	Non-Teaching, Hourly	630,439	0.8%	921,521	1.1%	615,128	0.5%
	TOTAL CERTIFICATED SALARIES	41,946,892	51.3%	43,532,603	50.4%	61,585,788	53.5%
210000	Classified, Regular	11,905,085	14.6%	12,210,979	14.1%	13,051,312	11.3%
220000	Instructional Aides, Regular	1,787,509	2.2%	1,759,261	2.0%	1,927,349	1.7%
230000	Sub/Relief, Unclassified	1,462,340	1.8%	1,190,109	1.4%	1,073,371	0.9%
240000	Instructional Aides, Non-Perm	785,651	1.0%	608,875	0.7%	591,585	0.5%
	TOTAL NON-CERTIF SALARIES	15,940,585	19.5%	15,769,223	18.3%	16,643,617	14.5%
390000	Misc Employee Benefits	14,137,753	17.3%	15,014,464	17.4%	17,084,418	14.8%
	TOTAL BENEFITS	14,137,753	17.3%	15,014,464	17.4%	17,084,418	14.8%
420000	Books	76,012	0.1%	49,954	0.1%	32,000	0.0%
440000	Instructional Media Materials	176,057	0.2%	167,862	0.2%	82,000	0.1%
450000	Supplies	1,221,670	1.5%	1,523,795	1.8%	751,685	0.7%
	TOTAL PRINTING & SUPPLIES	1,473,738	1.8%	1,741,612	2.0%	865,685	0.8%
540000	Insurance	0	0.0%	168,864	0.2%	0	0.0%
550000	Utilities & Housekeeping Expense	2,531,248	3.1%	2,727,130	3.2%	2,713,294	2.4%
560000	Contracts & Rentals	3,599,650	4.4%	3,889,041	4.5%	8,551,931	7.4%
570000	Legal, Election, Audit	0	0.0%	0	0.0%	2,000	0.0%
580000	Other Expense	1,029,385	1.3%	1,297,838	1.5%	3,857,911	3.4%
590000	Misc Other Expense	0	0.0%	0	0.0%	372,586	0.3%
	TOTAL OPERATING EXPENSES	7,160,282	8.8%	8,082,873	9.4%	15,497,722	13.5%
620000	Buildings	65,010	0.1%	0	0.0%	108,052	0.1%
640000	Equipment	586,078	0.7%	1,674,782	1.9%	1,837,228	1.6%
650000	Lease/Purchase	169,858	0.2%	144,726	0.2%	234,496	0.2%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	820,946	1.0%	1,819,508	2.1%	2,179,776	1.9%
730000	Interfund Transfers	283,385	0.3%	294,785	0.3%	372,369	0.3%
739900	Intrafund Transfer - Restr/Unrestr	47,237	0.1%	44,734	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	830,802	0.7%
	TOTAL OTHER	330,622	0.4%	339,519	0.4%	1,203,171	1.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	81,810,818	100.0%	86,299,803	100.0%	115,060,177	100.0%

EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2009-10	% of	2010-11	% of	2011-12	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	45,622,279	55.8	47,737,501	55.3	65,435,469	56.9
6000 INSTRUCTIONAL SUPPORT	7,225,963	8.8	7,831,607	9.1	13,234,433	11.5
6100 OTHER INSTRUCTIONAL SERVICES	2,153,801	2.6	2,322,557	2.7	2,103,359	1.8
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,988,909	2.4	2,042,930	2.4	2,146,471	1.9
6300 COUNSELING AND GUIDANCE	2,334,131	2.9	2,844,802	3.3	2,852,387	2.5
6400 OTHER STUDENT SERVICES	2,717,383	3.3	2,371,230	2.7	2,758,214	2.4
TOTAL STUDENT SERVICES	7,040,424	8.6	7,258,961	8.4	7,757,072	6.7
6500 MAINTENANCE AND OPERATIONS	10,335,760	12.6	11,603,421	13.4	13,897,937	12.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	750,993	0.9	909,568	1.1	832,327	0.7
6700 GENERAL INSTITUTIONAL SUPPORT	6,805,334	8.3	6,839,092	7.9	10,411,509	9.0
TOTAL INSTITUTIONAL SUPPORT	7,556,327	9.2	7,748,660	9.0	11,243,836	9.8
6800 COMMUNITY SERVICE	82,436	0.1	88,979	0.1	36,000	0.0
6900 ANCILLARY SERVICES	1,793,829	2.2	1,708,118	2.0	1,352,071	1.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	81,810,818	100	86,299,803	100	115,060,177	100

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,342,135	20.5%	6,702,004	22.3%	6,300,028	22.3%
120000	Non-Teaching, Regular	3,518,027	11.4%	2,976,582	9.9%	3,279,537	11.6%
130000	Teaching, Hourly	6,637,921	21.5%	6,263,700	20.9%	4,122,049	14.6%
140000	Non-Teaching, Hourly	208,751	0.7%	211,886	0.7%	63,043	0.2%
	TOTAL CERTIFICATED SALARIES	16,706,834	54.1%	16,154,172	53.8%	13,764,657	48.8%
210000	Classified, Regular	5,079,704	16.5%	4,785,202	15.9%	5,115,293	18.1%
220000	Instructional Aides, Regular	603,798	2.0%	540,168	1.8%	611,091	2.2%
230000	Sub/Relief, Unclassified	364,959	1.2%	424,048	1.4%	1,844	0.0%
240000	Instructional Aides, Non-Perm	149,696	0.5%	225,190	0.8%	61,000	0.2%
	TOTAL NON-CERTIF SALARIES	6,198,156	20.1%	5,974,608	19.9%	5,789,228	20.5%
390000	Misc Employee Benefits	5,787,702	18.7%	5,807,178	19.4%	6,219,441	22.1%
	TOTAL BENEFITS	5,787,702	18.7%	5,807,178	19.4%	6,219,441	22.1%
420000	Books	28,234	0.1%	12,806	0.0%	15,401	0.1%
440000	Instructional Media Materials	49,086	0.2%	3,044	0.0%	646	0.0%
450000	Supplies	219,215	0.7%	176,759	0.6%	114,812	0.4%
	TOTAL PRINTING & SUPPLIES	296,535	1.0%	192,609	0.6%	130,859	0.5%
550000	Utilities & Housekeeping Expense	916,588	3.0%	1,079,551	3.6%	1,006,033	3.6%
560000	Contracts & Rentals	214,610	0.7%	149,709	0.5%	231,371	0.8%
580000	Other Expense	216,769	0.7%	175,865	0.6%	236,168	0.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	30,452	0.1%
	TOTAL OPERATING EXPENSES	1,347,967	4.4%	1,405,125	4.7%	1,504,024	5.3%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	51,799	0.2%	40,906	0.1%	1,309	0.0%
650000	Lease/Purchase	40,226	0.1%	4,928	0.0%	5,374	0.0%
	TOTAL CAPITAL OUTLAY	92,025	0.3%	45,834	0.2%	6,683	0.0%
730000	Interfund Transfers	236,434	0.8%	270,063	0.9%	244,262	0.9%
739900	Intrafund Transfer - Restr/Unrestr	209,551	0.7%	159,105	0.5%	182,929	0.6%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	347,942	1.2%
	TOTAL OTHER	445,985	1.4%	429,168	1.4%	775,133	2.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	30,875,204	100.0%	30,008,694	100.0%	28,190,025	100.0%

LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2009-10	% of	2010-11	% of	2011-12	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	16,666,320	54.0	16,900,374	56.3	11,513,029	40.8
6000 INSTRUCTIONAL SUPPORT	1,370,083	4.4	1,326,948	4.4	1,288,544	4.6
6100 OTHER INSTRUCTIONAL SERVICES	1,719,125	5.6	1,580,461	5.3	1,239,455	4.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	775,832	2.5	700,160	2.3	497,988	1.8
6300 COUNSELING AND GUIDANCE	1,065,070	3.4	854,735	2.8	809,474	2.9
6400 OTHER STUDENT SERVICES	1,685,560	5.5	1,450,556	4.8	1,237,460	4.4
TOTAL STUDENT SERVICES	3,526,462	11.4	3,005,451	10.0	2,544,922	9.0
6500 MAINTENANCE AND OPERATIONS	3,808,404	12.3	3,869,676	12.9	2,904,271	10.3
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	698,027	2.3	644,675	2.1	519,521	1.8
6700 GENERAL INSTITUTIONAL SUPPORT	1,825,690	5.9	1,703,275	5.7	7,350,472	26.1
TOTAL INSTITUTIONAL SUPPORT	2,523,718	8.2	2,347,950	7.8	7,869,993	27.9
6800 COMMUNITY SERVICE	94,463	0.3	82,783	0.3	180,295	0.6
6900 ANCILLARY SERVICES	1,166,630	3.8	895,051	3.0	649,516	2.3
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	30,875,204	100	30,008,694	100	28,190,025	100

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,618,870	17.8%	4,800,354	18.0%	4,887,397	18.4%
120000	Non-Teaching, Regular	2,738,264	10.6%	2,868,830	10.7%	2,923,002	11.0%
130000	Teaching, Hourly	5,872,869	22.7%	5,816,129	21.8%	4,147,499	15.6%
140000	Non-Teaching, Hourly	239,220	0.9%	198,403	0.7%	201,154	0.8%
	TOTAL CERTIFICATED SALARIES	13,469,223	51.9%	13,683,717	51.3%	12,159,052	45.8%
210000	Classified, Regular	4,921,805	19.0%	4,922,532	18.4%	5,329,431	20.1%
220000	Instructional Aides, Regular	607,335	2.3%	644,077	2.4%	736,299	2.8%
230000	Sub/Relief, Unclassified	289,926	1.1%	356,453	1.3%	275,351	1.0%
240000	Instructional Aides, Non-Perm	124,237	0.5%	139,803	0.5%	82,654	0.3%
	TOTAL NON-CERTIF SALARIES	5,943,303	22.9%	6,062,865	22.7%	6,423,735	24.2%
390000	Misc Employee Benefits	4,740,907	18.3%	5,096,506	19.1%	5,250,235	19.8%
	TOTAL BENEFITS	4,740,907	18.3%	5,096,506	19.1%	5,250,235	19.8%
420000	Books	184	0.0%	9,204	0.0%	8,696	0.0%
440000	Instructional Media Materials	684	0.0%	11,521	0.0%	11,561	0.0%
450000	Supplies	318,278	1.2%	317,950	1.2%	376,358	1.4%
	TOTAL PRINTING & SUPPLIES	319,147	1.2%	338,674	1.3%	396,615	1.5%
550000	Utilities & Housekeeping Expense	959,190	3.7%	1,088,889	4.1%	1,227,197	4.6%
560000	Contracts & Rentals	233,784	0.9%	141,723	0.5%	135,425	0.5%
580000	Other Expense	170,902	0.7%	167,749	0.6%	294,367	1.1%
590000	Misc Other Expense	0	0.0%	0	0.0%	17,434	0.1%
	TOTAL OPERATING EXPENSES	1,363,877	5.3%	1,398,361	5.2%	1,674,423	6.3%
640000	Equipment	35,960	0.1%	23,319	0.1%	74,732	0.3%
650000	Lease/Purchase	0	0.0%	0	0.0%	8,016	0.0%
	TOTAL CAPITAL OUTLAY	35,960	0.1%	23,319	0.1%	82,748	0.3%
730000	Interfund Transfers	0	0.0%	2,000	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	56,139	0.2%	70,758	0.3%	101,581	0.4%
750000	Loans/Grants	0	0.0%	11,036	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	451,409	1.7%
	TOTAL OTHER	56,139	0.2%	83,794	0.3%	554,990	2.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	25,928,556	100.0%	26,687,236	100.0%	26,541,798	100.0%

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

DESCRIPTION	2009-10	% of	2010-11	% of	2011-12	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	13,343,687	51.5	13,620,229	51.0	10,830,220	40.8
6000 INSTRUCTIONAL SUPPORT	2,051,684	7.9	2,150,662	8.1	1,133,732	4.3
6100 OTHER INSTRUCTIONAL SERVICES	801,823	3.1	832,348	3.1	649,935	2.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	558,664	2.2	564,540	2.1	438,877	1.7
6300 COUNSELING AND GUIDANCE	728,886	2.8	821,050	3.1	585,459	2.2
6400 OTHER STUDENT SERVICES	1,576,764	6.1	1,418,028	5.3	1,180,455	4.4
TOTAL STUDENT SERVICES	2,864,315	11.0	2,803,618	10.5	2,204,791	8.3
6500 MAINTENANCE AND OPERATIONS	3,131,827	12.1	3,536,456	13.3	3,047,350	11.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	494,941	1.9	582,012	2.2	580,332	2.2
6700 GENERAL INSTITUTIONAL SUPPORT	2,799,336	10.8	2,626,996	9.8	7,691,894	29.0
TOTAL INSTITUTIONAL SUPPORT	3,294,277	12.7	3,209,008	12.0	8,272,226	31.2
6800 COMMUNITY SERVICE	0	0.0	0	0.0	2	0.0
6900 ANCILLARY SERVICES	440,944	1.7	534,915	2.0	403,542	1.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	25,928,556	100	26,687,236	100	26,541,798	100

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,685,929	23.6%	14,179,278	23.6%	13,480,404	20.6%
120000	Non-Teaching, Regular	5,581,182	9.6%	5,596,181	9.3%	5,956,188	9.1%
130000	Teaching, Hourly	10,592,927	18.3%	10,626,771	17.7%	14,201,682	21.7%
140000	Non-Teaching, Hourly	509,253	0.9%	600,229	1.0%	538,561	0.8%
	TOTAL CERTIFICATED SALARIES	30,369,291	52.3%	31,002,459	51.7%	34,176,835	52.1%
210000	Classified, Regular	8,736,344	15.1%	9,077,641	15.1%	9,132,901	13.9%
220000	Instructional Aides, Regular	1,962,378	3.4%	1,866,090	3.1%	1,868,108	2.9%
230000	Sub/Relief, Unclassified	1,159,104	2.0%	1,101,894	1.8%	529,208	0.8%
240000	Instructional Aides, Non-Perm	269,042	0.5%	434,853	0.7%	123,226	0.2%
	TOTAL NON-CERTIF SALARIES	12,126,868	20.9%	12,480,479	20.8%	11,653,443	17.8%
390000	Misc Employee Benefits	10,864,060	18.7%	11,308,635	18.9%	12,907,166	19.7%
	TOTAL BENEFITS	10,864,060	18.7%	11,308,635	18.9%	12,907,166	19.7%
420000	Books	15,618	0.0%	9,570	0.0%	4,785	0.0%
440000	Instructional Media Materials	128,469	0.2%	83,739	0.1%	104,047	0.2%
450000	Supplies	904,427	1.6%	876,971	1.5%	681,908	1.0%
490000	Misc Supplies & Books	7,087	0.0%	15,897	0.0%	123,431	0.2%
	TOTAL PRINTING & SUPPLIES	1,055,601	1.8%	986,176	1.6%	914,171	1.4%
540000	Insurance	0	0.0%	12,780	0.0%	13,001	0.0%
550000	Utilities & Housekeeping Expense	1,741,421	3.0%	1,818,337	3.0%	1,953,354	3.0%
560000	Contracts & Rentals	600,337	1.0%	484,664	0.8%	677,384	1.0%
580000	Other Expense	746,590	1.3%	867,862	1.4%	1,099,530	1.7%
590000	Misc Other Expense	0	0.0%	0	0.0%	315,233	0.5%
	TOTAL OPERATING EXPENSES	3,088,348	5.3%	3,183,643	5.3%	4,058,502	6.2%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	195,618	0.3%	692,052	1.2%	261,210	0.4%
650000	Lease/Purchase	26,883	0.0%	13,303	0.0%	153,235	0.2%
	TOTAL CAPITAL OUTLAY	222,500	0.4%	705,355	1.2%	414,445	0.6%
730000	Interfund Transfers	181,310	0.3%	181,310	0.3%	181,000	0.3%
739900	Intrafund Transfer - Restr/Unrestr	117,246	0.2%	109,530	0.2%	93,113	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,146,983	1.7%
	TOTAL OTHER	298,556	0.5%	290,840	0.5%	1,421,096	2.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	58,025,224	100.0%	59,957,586	100.0%	65,545,658	100.0%

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2009-10	% of	2010-11	% of	2011-12	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	33,272,801	57.3	34,079,157	56.8	33,324,827	50.8
6000 INSTRUCTIONAL SUPPORT	2,707,653	4.7	2,754,787	4.6	2,547,678	3.9
6100 OTHER INSTRUCTIONAL SERVICES	2,680,822	4.6	2,971,080	5.0	2,518,271	3.8
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,556,735	2.7	1,550,295	2.6	1,305,203	2.0
6300 COUNSELING AND GUIDANCE	1,516,711	2.6	1,654,816	2.8	1,512,140	2.3
6400 OTHER STUDENT SERVICES	2,025,522	3.5	1,754,128	2.9	1,680,794	2.6
TOTAL STUDENT SERVICES	5,098,968	8.8	4,959,239	8.3	4,498,137	6.9
6500 MAINTENANCE AND OPERATIONS	7,325,138	12.6	7,548,332	12.6	6,512,812	9.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,251,881	2.2	1,244,367	2.1	1,091,833	1.7
6700 GENERAL INSTITUTIONAL SUPPORT	4,088,718	7.0	4,601,334	7.7	12,720,221	19.4
TOTAL INSTITUTIONAL SUPPORT	5,340,599	9.2	5,845,701	9.7	13,812,054	21.1
6800 COMMUNITY SERVICE	295,554	0.5	407,038	0.7	1,082,133	1.7
6900 ANCILLARY SERVICES	1,303,688	2.2	1,392,233	2.3	1,249,746	1.9
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	19	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	58,025,224	100	59,957,586	100	65,545,658	100

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,404,138	18.9%	4,361,405	18.4%	4,274,633	20.9%
120000	Non-Teaching, Regular	2,818,727	12.1%	3,045,472	12.9%	3,180,768	15.6%
130000	Teaching, Hourly	3,904,520	16.8%	3,755,976	15.9%	3,215,446	15.7%
140000	Non-Teaching, Hourly	471,405	2.0%	624,648	2.6%	192,041	0.9%
	TOTAL CERTIFICATED SALARIES	11,598,790	49.8%	11,787,501	49.8%	10,862,888	53.2%
210000	Classified, Regular	4,277,864	18.4%	4,385,230	18.5%	4,553,175	22.3%
220000	Instructional Aides, Regular	582,872	2.5%	538,640	2.3%	515,683	2.5%
230000	Sub/Relief, Unclassified	407,552	1.7%	240,600	1.0%	17,001	0.1%
240000	Instructional Aides, Non-Perm	239,085	1.0%	175,596	0.7%	98,128	0.5%
	TOTAL NON-CERTIF SALARIES	5,507,374	23.6%	5,340,065	22.6%	5,183,987	25.4%
320000	PERS Employer Contributions	(900)	0.0%	0	0.0%	0	0.0%
330000	OASDHI Contributions	(1,831)	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	(3,700)	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	(53)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	4,292,427	18.4%	4,531,541	19.1%	5,203,926	25.5%
	TOTAL BENEFITS	4,285,943	18.4%	4,531,541	19.1%	5,203,926	25.5%
420000	Books	20,000	0.1%	17,462	0.1%	0	0.0%
440000	Instructional Media Materials	14,406	0.1%	41,786	0.2%	40,001	0.2%
450000	Supplies	147,508	0.6%	122,261	0.5%	82,282	0.4%
	TOTAL PRINTING & SUPPLIES	181,914	0.8%	181,509	0.8%	122,283	0.6%
550000	Utilities & Housekeeping Expense	1,115,820	4.8%	1,092,882	4.6%	1,345,250	6.6%
560000	Contracts & Rentals	134,689	0.6%	120,235	0.5%	245,241	1.2%
580000	Other Expense	165,457	0.7%	250,524	1.1%	303,715	1.5%
590000	Misc Other Expense	0	0.0%	0	0.0%	199,191	1.0%
	TOTAL OPERATING EXPENSES	1,415,965	6.1%	1,463,641	6.2%	2,093,397	10.3%
640000	Equipment	2,592	0.0%	8,743	0.0%	1,500	0.0%
650000	Lease/Purchase	313,551	1.3%	357,587	1.5%	360,000	1.8%
	TOTAL CAPITAL OUTLAY	316,143	1.4%	366,330	1.5%	361,500	1.8%
720000	Tuition Transfers	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(3,409,830)	-16.7%
	TOTAL OTHER	0	0.0%	0	0.0%	(3,409,830)	-16.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	23,306,129	100.0%	23,670,587	100.0%	20,418,151	100.0%

LOS ANGELES SOUTHWEST COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2009-10		2010-11		2011-12	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	%	\$	%	\$	%
5900 INSTRUCTION	11,237,387	48.2	11,386,070	48.1	9,810,926	48.1
6000 INSTRUCTIONAL SUPPORT	1,205,960	5.2	1,271,463	5.4	2,132,693	10.4
6100 OTHER INSTRUCTIONAL SERVICES	777,265	3.3	768,995	3.2	717,581	3.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	489,252	2.1	521,969	2.2	527,983	2.6
6300 COUNSELING AND GUIDANCE	1,299,422	5.6	1,319,305	5.6	1,168,785	5.7
6400 OTHER STUDENT SERVICES	1,144,090	4.9	1,108,331	4.7	976,868	4.8
TOTAL STUDENT SERVICES	2,932,764	12.6	2,949,604	12.5	2,673,636	13.1
6500 MAINTENANCE AND OPERATIONS	3,672,688	15.8	3,763,543	15.9	3,921,018	19.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,567,989	6.7	1,394,623	5.9	1,658,399	8.1
6700 GENERAL INSTITUTIONAL SUPPORT	1,414,686	6.1	1,696,108	7.2	(846,189)	(4.1)
TOTAL INSTITUTIONAL SUPPORT	2,982,674	12.8	3,090,731	13.1	812,210	4.0
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	497,391	2.1	440,181	1.9	350,087	1.7
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	23,306,129	100	23,670,587	100	20,418,151	100

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,293,125	27.3%	13,675,670	27.0%	13,562,084	27.4%
120000	Non-Teaching, Regular	4,541,912	9.3%	4,299,584	8.5%	3,865,479	7.8%
130000	Teaching, Hourly	7,291,060	15.0%	7,815,280	15.4%	4,490,891	9.1%
140000	Non-Teaching, Hourly	197,929	0.4%	209,528	0.4%	75,029	0.2%
	TOTAL CERTIFICATED SALARIES	25,324,026	52.1%	26,000,061	51.4%	21,993,483	44.5%
210000	Classified, Regular	8,709,232	17.9%	9,093,947	18.0%	9,119,888	18.5%
220000	Instructional Aides, Regular	1,212,764	2.5%	953,541	1.9%	945,412	1.9%
230000	Sub/Relief, Unclassified	263,330	0.5%	348,265	0.7%	50,814	0.1%
240000	Instructional Aides, Non-Perm	166,275	0.3%	186,019	0.4%	218,848	0.4%
	TOTAL NON-CERTIF SALARIES	10,351,600	21.3%	10,581,772	20.9%	10,334,962	20.9%
390000	Misc Employee Benefits	9,549,384	19.6%	9,917,552	19.6%	11,314,813	22.9%
	TOTAL BENEFITS	9,549,384	19.6%	9,917,552	19.6%	11,314,813	22.9%
420000	Books	33,778	0.1%	78,553	0.2%	28,667	0.1%
440000	Instructional Media Materials	54,155	0.1%	104,164	0.2%	46,227	0.1%
450000	Supplies	707,180	1.5%	865,343	1.7%	775,936	1.6%
	TOTAL PRINTING & SUPPLIES	795,113	1.6%	1,048,060	2.1%	850,830	1.7%
550000	Utilities & Housekeeping Expense	1,085,012	2.2%	1,273,160	2.5%	1,205,123	2.4%
560000	Contracts & Rentals	265,528	0.5%	442,630	0.9%	360,057	0.7%
580000	Other Expense	655,079	1.3%	487,203	1.0%	887,948	1.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	347,778	0.7%
	TOTAL OPERATING EXPENSES	2,005,619	4.1%	2,202,993	4.4%	2,800,906	5.7%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	46,183	0.1%	135,017	0.3%	162,397	0.3%
650000	Lease/Purchase	83,850	0.2%	22,421	0.0%	18,359	0.0%
	TOTAL CAPITAL OUTLAY	130,033	0.3%	157,438	0.3%	180,756	0.4%
730000	Interfund Transfers	166,078	0.3%	248,790	0.5%	205,640	0.4%
739900	Intrafund Transfer - Restr/Unrestr	300,640	0.6%	461,781	0.9%	497,040	1.0%
750000	Loans/Grants	4,072	0.0%	12,676	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,247,805	2.5%
	TOTAL OTHER	470,790	1.0%	723,247	1.4%	1,950,485	3.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	48,626,565	100.0%	50,631,124	100.0%	49,426,235	100.0%

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

DESCRIPTION	2009-10	% of	2010-11	% of	2011-12	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	27,239,015	56.0	27,947,596	55.2	32,386,060	65.5
6000 INSTRUCTIONAL SUPPORT	2,364,199	4.9	2,520,654	5.0	1,173,688	2.4
6100 OTHER INSTRUCTIONAL SERVICES	1,768,758	3.6	1,958,924	3.9	1,399,688	2.8
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,458,684	3.0	1,460,736	2.9	1,006,615	2.0
6300 COUNSELING AND GUIDANCE	1,392,437	2.9	1,453,582	2.9	1,141,081	2.3
6400 OTHER STUDENT SERVICES	2,526,403	5.2	2,505,989	4.9	1,938,910	3.9
TOTAL STUDENT SERVICES	5,377,524	11.1	5,420,306	10.7	4,086,606	8.3
6500 MAINTENANCE AND OPERATIONS	6,102,964	12.6	6,509,763	12.9	4,949,212	10.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	882,898	1.8	841,778	1.7	545,925	1.1
6700 GENERAL INSTITUTIONAL SUPPORT	3,955,594	8.1	4,394,795	8.7	4,162,447	8.4
TOTAL INSTITUTIONAL SUPPORT	4,838,492	10.0	5,236,574	10.3	4,708,372	9.5
6800 COMMUNITY SERVICE	167,171	0.3	186,597	0.4	134,320	0.3
6900 ANCILLARY SERVICES	768,441	1.6	850,709	1.7	588,289	1.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	48,626,565	100	50,631,124	100	49,426,235	100

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	12,660,972	23.8%	13,781,936	25.4%	13,612,045	27.7%
120000	Non-Teaching, Regular	5,707,178	10.7%	5,551,402	10.2%	5,311,009	10.8%
130000	Teaching, Hourly	9,464,290	17.8%	8,756,085	16.1%	7,222,987	14.7%
140000	Non-Teaching, Hourly	282,633	0.5%	334,311	0.6%	147,715	0.3%
	TOTAL CERTIFICATED SALARIES	28,115,073	52.9%	28,423,734	52.3%	26,293,756	53.6%
210000	Classified, Regular	8,818,591	16.6%	8,898,365	16.4%	9,292,510	18.9%
220000	Instructional Aides, Regular	1,391,921	2.6%	1,357,430	2.5%	1,380,714	2.8%
230000	Sub/Relief, Unclassified	859,818	1.6%	1,305,233	2.4%	430,442	0.9%
240000	Instructional Aides, Non-Perm	390,660	0.7%	410,234	0.8%	277,735	0.6%
	TOTAL NON-CERTIF SALARIES	11,460,989	21.6%	11,971,261	22.0%	11,381,401	23.2%
310000	STRS Employer Contributions	0	0.0%	(71)	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	(3,149)	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	10,025,451	18.9%	10,336,512	19.0%	9,726,817	19.8%
	TOTAL BENEFITS	10,025,451	18.9%	10,333,293	19.0%	9,726,817	19.8%
420000	Books	(1,152)	0.0%	(322)	0.0%	0	0.0%
440000	Instructional Media Materials	21,000	0.0%	21,595	0.0%	12,207	0.0%
450000	Supplies	720,594	1.4%	722,555	1.3%	291,187	0.6%
	TOTAL PRINTING & SUPPLIES	740,441	1.4%	743,828	1.4%	303,394	0.6%
540000	Insurance	1,924	0.0%	2,150	0.0%	1,763	0.0%
550000	Utilities & Housekeeping Expense	1,686,254	3.2%	1,652,213	3.0%	1,611,062	3.3%
560000	Contracts & Rentals	573,835	1.1%	519,326	1.0%	542,125	1.1%
580000	Other Expense	403,409	0.8%	477,453	0.9%	355,942	0.7%
590000	Misc Other Expense	0	0.0%	0	0.0%	285,412	0.6%
	TOTAL OPERATING EXPENSES	2,665,422	5.0%	2,651,142	4.9%	2,796,304	5.7%
640000	Equipment	48,430	0.1%	51,170	0.1%	750	0.0%
650000	Lease/Purchase	10,819	0.0%	20,548	0.0%	21,974	0.0%
	TOTAL CAPITAL OUTLAY	59,248	0.1%	71,717	0.1%	22,724	0.0%
739900	Intrafund Transfer - Restr/Unrestr	100,532	0.2%	138,704	0.3%	184,725	0.4%
750000	Loans/Grants	6,900	0.0%	3,035	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(1,637,707)	-3.3%
	TOTAL OTHER	107,432	0.2%	141,739	0.3%	(1,452,982)	-3.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	53,174,057	100.0%	54,336,714	100.0%	49,071,414	100.0%

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

DESCRIPTION	2009-10	% of	2010-11	% of	2011-12	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	28,684,838	53.9	29,204,334	53.7	27,857,735	56.8
6000 INSTRUCTIONAL SUPPORT	2,282,125	4.3	2,524,499	4.6	2,084,478	4.2
6100 OTHER INSTRUCTIONAL SERVICES	2,115,362	4.0	2,028,635	3.7	1,539,001	3.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,368,068	2.6	1,310,092	2.4	1,339,619	2.7
6300 COUNSELING AND GUIDANCE	1,557,846	2.9	1,577,255	2.9	1,281,508	2.6
6400 OTHER STUDENT SERVICES	2,802,762	5.3	2,370,936	4.4	2,316,669	4.7
TOTAL STUDENT SERVICES	5,728,677	10.8	5,258,283	9.7	4,937,796	10.1
6500 MAINTENANCE AND OPERATIONS	6,403,743	12.0	6,865,931	12.6	6,316,159	12.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	708,832	1.3	762,314	1.4	741,009	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	5,190,338	9.8	5,596,564	10.3	3,957,740	8.1
TOTAL INSTITUTIONAL SUPPORT	5,899,170	11.1	6,358,878	11.7	4,698,749	9.6
6800 COMMUNITY SERVICE	703,857	1.3	744,722	1.4	606,375	1.2
6900 ANCILLARY SERVICES	1,356,285	2.6	1,351,432	2.5	1,031,121	2.1
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	53,174,057	100	54,336,714	100	49,071,414	100

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,953,148	19.9%	6,053,806	20.8%	5,852,033	19.2%
120000	Non-Teaching, Regular	3,231,346	10.8%	3,008,327	10.3%	3,188,941	10.5%
130000	Teaching, Hourly	6,583,007	22.0%	5,661,205	19.4%	4,596,943	15.1%
140000	Non-Teaching, Hourly	229,372	0.8%	218,153	0.7%	138,892	0.5%
	TOTAL CERTIFICATED SALARIES	15,996,874	53.4%	14,941,492	51.3%	13,776,809	45.3%
210000	Classified, Regular	5,370,320	17.9%	5,513,588	18.9%	5,927,800	19.5%
220000	Instructional Aides, Regular	815,217	2.7%	663,312	2.3%	785,764	2.6%
230000	Sub/Relief, Unclassified	59,888	0.2%	20,347	0.1%	39,077	0.1%
240000	Instructional Aides, Non-Perm	213,030	0.7%	251,923	0.9%	178,181	0.6%
	TOTAL NON-CERTIF SALARIES	6,458,455	21.5%	6,449,171	22.1%	6,930,822	22.8%
390000	Misc Employee Benefits	5,649,827	18.9%	5,631,336	19.3%	6,432,170	21.1%
	TOTAL BENEFITS	5,649,827	18.9%	5,631,336	19.3%	6,432,170	21.1%
420000	Books	12,412	0.0%	11,460	0.0%	11,431	0.0%
440000	Instructional Media Materials	0	0.0%	25,359	0.1%	36,120	0.1%
450000	Supplies	226,073	0.8%	186,301	0.6%	236,329	0.8%
	TOTAL PRINTING & SUPPLIES	238,485	0.8%	223,120	0.8%	283,880	0.9%
550000	Utilities & Housekeeping Expense	1,042,859	3.5%	1,103,373	3.8%	1,242,272	4.1%
560000	Contracts & Rentals	355,752	1.2%	332,540	1.1%	406,313	1.3%
580000	Other Expense	3,741	0.0%	10,469	0.0%	414,178	1.4%
590000	Misc Other Expense	0	0.0%	0	0.0%	194,360	0.6%
	TOTAL OPERATING EXPENSES	1,402,352	4.7%	1,446,383	5.0%	2,257,123	7.4%
640000	Equipment	22,544	0.1%	55,985	0.2%	42,624	0.1%
650000	Lease/Purchase	26,859	0.1%	16,680	0.1%	22,864	0.1%
	TOTAL CAPITAL OUTLAY	49,403	0.2%	72,665	0.2%	65,488	0.2%
730000	Interfund Transfers	73,015	0.2%	162,093	0.6%	162,093	0.5%
739900	Intrafund Transfer - Restr/Unrestr	102,290	0.3%	190,765	0.7%	201,681	0.7%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	303,122	1.0%
	TOTAL OTHER	175,305	0.6%	352,858	1.2%	666,896	2.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	29,970,701	100.0%	29,117,025	100.0%	30,413,188	100.0%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2009-10	% of	2010-11	% of	2011-12	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	16,378,886	54.6	15,569,534	53.5	12,152,777	40.0
6000 INSTRUCTIONAL SUPPORT	1,087,849	3.6	1,087,326	3.7	882,855	2.9
6100 OTHER INSTRUCTIONAL SERVICES	1,080,103	3.6	1,130,487	3.9	1,005,032	3.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	875,869	2.9	831,663	2.9	561,433	1.8
6300 COUNSELING AND GUIDANCE	1,011,548	3.4	1,069,158	3.7	932,445	3.1
6400 OTHER STUDENT SERVICES	1,475,375	4.9	1,541,022	5.3	1,255,070	4.1
TOTAL STUDENT SERVICES	3,362,792	11.2	3,441,844	11.8	2,748,948	9.0
6500 MAINTENANCE AND OPERATIONS	3,926,237	13.1	4,132,496	14.2	3,730,312	12.3
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,014,752	3.4	887,704	3.0	824,582	2.7
6700 GENERAL INSTITUTIONAL SUPPORT	2,309,113	7.7	2,118,016	7.3	8,465,717	27.8
TOTAL INSTITUTIONAL SUPPORT	3,323,864	11.1	3,005,720	10.3	9,290,299	30.5
6800 COMMUNITY SERVICE	0	0.0	0	0.0	1	0.0
6900 ANCILLARY SERVICES	810,970	2.7	749,618	2.6	602,964	2.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	29,970,701	100	29,117,025	100	30,413,188	100

INSTRUCTIONAL TELEVISION UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	588,921	47.5%	530,972	46.5%	612,740	42.0%
120000	Non-Teaching, Regular	133,370	10.8%	133,370	11.7%	137,702	9.4%
130000	Teaching, Hourly	0	0.0%	(1,407)	-0.1%	7,029	0.5%
	TOTAL CERTIFICATED SALARIES	722,290	58.3%	662,935	58.0%	757,471	52.0%
210000	Classified, Regular	90,673	7.3%	65,475	5.7%	97,219	6.7%
220000	Instructional Aides, Regular	25,033	2.0%	27,487	2.4%	26,515	1.8%
230000	Sub/Relief, Unclassified	7,286	0.6%	23,194	2.0%	24,000	1.6%
240000	Instructional Aides, Non-Perm	1	0.0%	4	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	122,992	9.9%	116,160	10.2%	147,734	10.1%
390000	Misc Employee Benefits	153,842	12.4%	139,713	12.2%	147,322	10.1%
	TOTAL BENEFITS	153,842	12.4%	139,713	12.2%	147,322	10.1%
420000	Books	0	0.0%	0	0.0%	2,067	0.1%
440000	Instructional Media Materials	3,052	0.2%	1,822	0.2%	4,500	0.3%
450000	Supplies	27,892	2.2%	22,318	2.0%	39,465	2.7%
	TOTAL PRINTING & SUPPLIES	30,943	2.5%	24,140	2.1%	46,032	3.2%
550000	Utilities & Housekeeping Expense	60,861	4.9%	60,340	5.3%	58,195	4.0%
560000	Contracts & Rentals	55,532	4.5%	51,032	4.5%	78,002	5.4%
580000	Other Expense	89,185	7.2%	85,898	7.5%	203,567	14.0%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	205,578	16.6%	197,269	17.3%	339,764	23.3%
640000	Equipment	4,218	0.3%	2,025	0.2%	4,279	0.3%
	TOTAL CAPITAL OUTLAY	4,218	0.3%	2,025	0.2%	4,279	0.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	15,130	1.0%
	TOTAL OTHER	0	0.0%	0	0.0%	15,130	1.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,239,863	100.0%	1,142,243	100.0%	1,457,732	100.0%

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

DESCRIPTION	2009-10	% of	2010-11	% of	2011-12	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	639,404	51.6	576,945	50.5	612,761	42.0
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	592,459	47.8	557,296	48.8	821,841	56.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	0	0.0	0	0.0	0	0.0
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	0	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	0	0.0	0	0.0	0	0.0
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	0	0.0	0	0.0	0	0.0
6700 GENERAL INSTITUTIONAL SUPPORT	8,000	0.6	8,001	0.7	23,130	1.6
TOTAL INSTITUTIONAL SUPPORT	8,000	0.6	8,001	0.7	23,130	1.6
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	1,239,863	100	1,142,243	100	1,457,732	100

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,001	0.0%	8,366	0.0%	0	0.0%
120000	Non-Teaching, Regular	2,264,009	9.1%	1,983,226	8.8%	2,322,699	10.1%
130000	Teaching, Hourly	11,332	0.0%	9,809	0.0%	0	0.0%
140000	Non-Teaching, Hourly	1,348	0.0%	3,133	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	2,280,689	9.2%	2,004,534	8.8%	2,322,699	10.1%
210000	Classified, Regular	12,336,030	49.8%	11,593,365	51.2%	12,153,281	52.7%
220000	Instructional Aides, Regular	3,278	0.0%	3,454	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	380,701	1.5%	383,131	1.7%	273,737	1.2%
	TOTAL NON-CERTIF SALARIES	12,720,009	51.4%	11,979,950	52.9%	12,427,018	53.9%
310000	STRS Employer Contributions	0	0.0%	1,269	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	217	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	97	0.0%	0	0.0%
390000	Misc Employee Benefits	5,394,371	21.8%	5,292,728	23.4%	4,821,942	20.9%
	TOTAL BENEFITS	5,394,371	21.8%	5,294,311	23.4%	4,821,942	20.9%
450000	Supplies	150,987	0.6%	156,394	0.7%	207,028	0.9%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	150,987	0.6%	156,394	0.7%	207,028	0.9%
550000	Utilities & Housekeeping Expense	160,069	0.6%	164,887	0.7%	178,800	0.8%
560000	Contracts & Rentals	900,783	3.6%	1,006,338	4.4%	1,231,481	5.3%
570000	Legal, Election, Audit	20,461	0.1%	40,353	0.2%	30,816	0.1%
580000	Other Expense	1,766,414	7.1%	1,801,932	8.0%	1,509,655	6.5%
590000	Misc Other Expense	0	0.0%	0	0.0%	100,000	0.4%
	TOTAL OPERATING EXPENSES	2,847,727	11.5%	3,013,510	13.3%	3,050,752	13.2%
620000	Buildings	0	0.0%	0	0.0%	71,998	0.3%
640000	Equipment	4,700	0.0%	58,043	0.3%	134,912	0.6%
650000	Lease/Purchase	4,224	0.0%	2,721	0.0%	1,737	0.0%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	8,924	0.0%	60,764	0.3%	233,647	1.0%
739900	Intrafund Transfer - Restr/Unrestr	1,344,000	5.4%	151,319	0.7%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	1,344,000	5.4%	151,319	0.7%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	24,746,707	100.0%	22,660,783	100.0%	23,063,086	100.0%

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

DISTRICT OFFICE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2009-10	% of	2010-11	% of	2011-12	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	(55)	(0.0)	0	0.0	0	0.0
6000 INSTRUCTIONAL SUPPORT	85,477	0.3	87,525	0.4	67,113	0.3
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	239,697	1.0	214,619	0.9	186,160	0.8
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	20,056	0.1	8,106	0.0	0	0.0
TOTAL STUDENT SERVICES	259,753	1.0	222,725	1.0	186,160	0.8
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	5,937,030	24.0	4,707,622	20.8	4,075,639	17.7
6700 GENERAL INSTITUTIONAL SUPPORT	18,464,503	74.6	17,642,912	77.9	18,734,174	81.2
TOTAL INSTITUTIONAL SUPPORT	24,401,532	98.6	22,350,534	98.6	22,809,813	98.9
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	24,746,707	100	22,660,783	100	23,063,086	100

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

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	5,546,935	55.2%	5,591,467	51.3%	5,775,620	55.4%
230000	Sub/Relief, Unclassified	94,821	0.9%	69,003	0.6%	0	0.0%
	TOTAL NON-CERTIF SALARIES	5,641,756	56.2%	5,660,470	51.9%	5,775,620	55.4%
390000	Misc Employee Benefits	1,860,784	18.5%	1,941,387	17.8%	1,800,000	17.3%
	TOTAL BENEFITS	1,860,784	18.5%	1,941,387	17.8%	1,800,000	17.3%
450000	Supplies	15,146	0.2%	41,283	0.4%	94,907	0.9%
	TOTAL PRINTING & SUPPLIES	15,146	0.2%	41,283	0.4%	94,907	0.9%
550000	Utilities & Housekeeping Expense	113,677	1.1%	74,036	0.7%	104,100	1.0%
560000	Contracts & Rentals	1,080,739	10.8%	1,195,097	11.0%	2,005,532	19.2%
580000	Other Expense	814,537	8.1%	1,781,423	16.3%	1,294,472	12.4%
	TOTAL OPERATING EXPENSES	2,008,953	20.0%	3,050,556	28.0%	3,404,104	32.6%
640000	Equipment	366,578	3.6%	143,446	1.3%	186,441	1.8%
650000	Lease/Purchase	151,860	1.5%	64,318	0.6%	112,667	1.1%
	TOTAL CAPITAL OUTLAY	518,437	5.2%	207,764	1.9%	299,108	2.9%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(946,084)	-9.1%
	TOTAL OTHER	0	0.0%	0	0.0%	(946,084)	-9.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	10,045,076	100.0%	10,901,460	100.0%	10,427,655	100.0%

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

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	160,078	34.4%	147,692	32.0%	147,694	43.3%
230000	Sub/Relief, Unclassified	179,338	38.6%	188,294	40.8%	176,000	51.6%
	TOTAL NON-CERTIF SALARIES	339,416	73.0%	335,986	72.8%	323,694	94.9%
390000	Misc Employee Benefits	110,944	23.9%	98,682	21.4%	1	0.0%
	TOTAL BENEFITS	110,944	23.9%	98,682	21.4%	1	0.0%
450000	Supplies	1,425	0.3%	4,214	0.9%	4,385	1.3%
	TOTAL PRINTING & SUPPLIES	1,425	0.3%	4,214	0.9%	4,385	1.3%
550000	Utilities & Housekeeping Expense	111	0.0%	0	0.0%	500	0.1%
580000	Other Expense	13,112	2.8%	22,537	4.9%	12,605	3.7%
	TOTAL OPERATING EXPENSES	13,222	2.8%	22,537	4.9%	13,105	3.8%
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	465,007	100.0%	461,420	100.0%	341,185	100.0%

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	685,762	69.3%	706,077	63.2%	781,351	69.9%
230000	Sub/Relief, Unclassified	39,294	4.0%	46,829	4.2%	35,000	3.1%
	TOTAL NON-CERTIF SALARIES	725,056	73.3%	752,906	67.4%	816,351	73.0%
390000	Misc Employee Benefits	107	0.0%	500	0.0%	1	0.0%
	TOTAL BENEFITS	107	0.0%	500	0.0%	1	0.0%
450000	Supplies	112,620	11.4%	112,657	10.1%	87,482	7.8%
	TOTAL PRINTING & SUPPLIES	112,620	11.4%	112,657	10.1%	87,482	7.8%
550000	Utilities & Housekeeping Expense	21,190	2.1%	35,273	3.2%	40,950	3.7%
560000	Contracts & Rentals	115,866	11.7%	201,359	18.0%	138,299	12.4%
580000	Other Expense	5,352	0.5%	1,637	0.1%	12,376	1.1%
	TOTAL OPERATING EXPENSES	142,408	14.4%	238,269	21.3%	191,625	17.1%
640000	Equipment	8,801	0.9%	9,208	0.8%	14,421	1.3%
650000	Lease/Purchase	0	0.0%	3,809	0.3%	8,385	0.7%
	TOTAL CAPITAL OUTLAY	8,801	0.9%	13,017	1.2%	22,806	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	988,992	100.0%	1,117,350	100.0%	1,118,265	100.0%

NOTE: Includes Fund 10151 only.

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

C/I	DESCRIPTION	2009-10 EXPENDITURE	% of Total	2010-11 EXPENDITURE	% of Total	2011-12 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	137,585	2.3%	95,991	1.9%	207,302	3.4%
	TOTAL NON-CERTIF SALARIES	137,585	2.3%	95,991	1.9%	207,302	3.4%
360000	Workers Compensation Insurance	4,859,949	81.0%	3,974,688	78.1%	4,860,000	78.9%
390000	Misc Employee Benefits	86,171	1.4%	55,319	1.1%	110,000	1.8%
	TOTAL BENEFITS	4,946,120	82.5%	4,030,007	79.2%	4,970,000	80.7%
450000	Supplies	61	0.0%	478	0.0%	522	0.0%
	TOTAL PRINTING & SUPPLIES	61	0.0%	478	0.0%	522	0.0%
540000	Insurance	289,676	4.8%	288,746	5.7%	288,746	4.7%
560000	Contracts & Rentals	549,651	9.2%	584,883	11.5%	600,000	9.7%
580000	Other Expense	74,605	1.2%	86,025	1.7%	95,440	1.5%
	TOTAL OPERATING EXPENSES	913,932	15.2%	959,654	18.9%	984,186	16.0%
690000	Unallocated/Reserves	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	5,997,698	100.0%	5,086,130	100.0%	6,162,010	100.0%

NOTE: Includes Fund 10009 only.

**CENTRALIZED ACCOUNTS
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2009 - 10* EXPENDITURE	% of total	2010 - 11* EXPENDITURE	% of total	2011 - 12** FINAL BUDGET	% of total
A. OPERATING BUDGETS						
ACADEMIC SENATE	358,561	0.56	342,579	0.67	373,627	0.57
ADMINISTRATIVE LEADERSHIP PROGRAM (ALP)	393	0.00	3,989	0.01	30,005	0.06
AUDIT EXPENSE	650,000	1.47	600,000	1.17	574,000	1.18
BENEFITS (RETIREE)***	25,793,364	58.33	23,116,766	45.23	25,825,753	53.01
CENTRAL FINANCIAL AID UNIT (CFAU)	988,992	2.24	1,117,350	2.19	1,118,265	2.30
DOLORES HUERTA CENTER	207,571	0.47	215,258	0.42	280,923	0.58
DISTRICTWIDE MARKETING (PUBLIC RELATIONS)	109,842	0.25	334,215	0.65	450,522	0.92
EMPLOYEE ASSISTANCE PROGRAM	188,089	0.43	131,781	0.26	209,511	0.43
ENVIRONMENTAL HEALTH & SAFETY	286,650	0.65	297,870	0.58	444,753	0.91
GOLD CREEK	58,394	0.13	64,443	0.13	133,135	0.27
METRO RECORDS	71,121	0.16	67,613	0.13	75,155	0.15
OTHER SPECIAL PROJECTS	26,150	0.06	62,751	0.12	675,616	1.39
SOUTHWEST BASEBALL FIELDS	66,746	0.15	69,581	0.14	63,181	0.13
SUBTOTAL FOR OPERATING BUDGETS	28,805,873	64.90	26,424,197	51.70	30,254,446	61.89
B. OPERATING BUDGET WITH VARIABLE EXPENSES						
COLLECTIVE BARGAINING	416,423	0.94	617,375	1.21	424,503	0.87
LIABILITY INSURANCE	5,193,907	11.75	5,451,173	10.67	3,319,284	6.81
LEGAL EXPENSE	2,210,121	5.00	6,247,305	12.22	1,974,361	4.05
WORKER'S COMPENSATION	5,997,698	13.56	5,086,130	9.95	6,162,010	12.65
RESERVE FOR INSURANCE/LEGAL/WORKER'S COMP	-	0.00	-	0.00	2,262,749	4.64
SUBTOTAL FOR OPERATING BUDGET W/ VARIABLE EXPENSES	13,818,149	31.3	17,401,983	34.0	14,142,907	29.03
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	-	0.00	6,000,000	11.74	3,000,336	6.16
DBC-INITIATED FACULTY/STAFF TRANSFER	143,261	0.32	-	0.00	27,341	0.06
DISTRICTWIDE BENEFITS	357,704	0.81	277,503	0.54	150,000	0.31
GASB	9,069	0.02	7,300	0.01	91,700	0.19
PROJECT MATCH	82,292	0.19	87,738	0.17	108,000	0.22
TUITION REIMBURSEMENT	183,622	0.42	194,437	0.38	298,015	0.61
VACATION BALANCE	816,512	1.85	719,038	1.41	650,000	1.33
SUBTOTAL	1,592,461	3.60	7,286,015	14.25	4,325,392	8.88
CENTRALIZED DW ACCOUNTS TOTAL	44,216,483	100	51,112,195	100	48,722,745	100

*Excludes \$347,191 and \$121,625 for centralized accounts moved to District Office and colleges for 2009-10 and 2010-11, respectively.

**Includes open orders of \$573,753, but excludes \$107,666 set aside for open orders for centralized accounts moved to the District Office and colleges.

***Includes \$1,661,484 inadvertently posted in cost center Z0085A (cost center for Active Employee Benefits) but were expenditures for Benefits-Retiree.

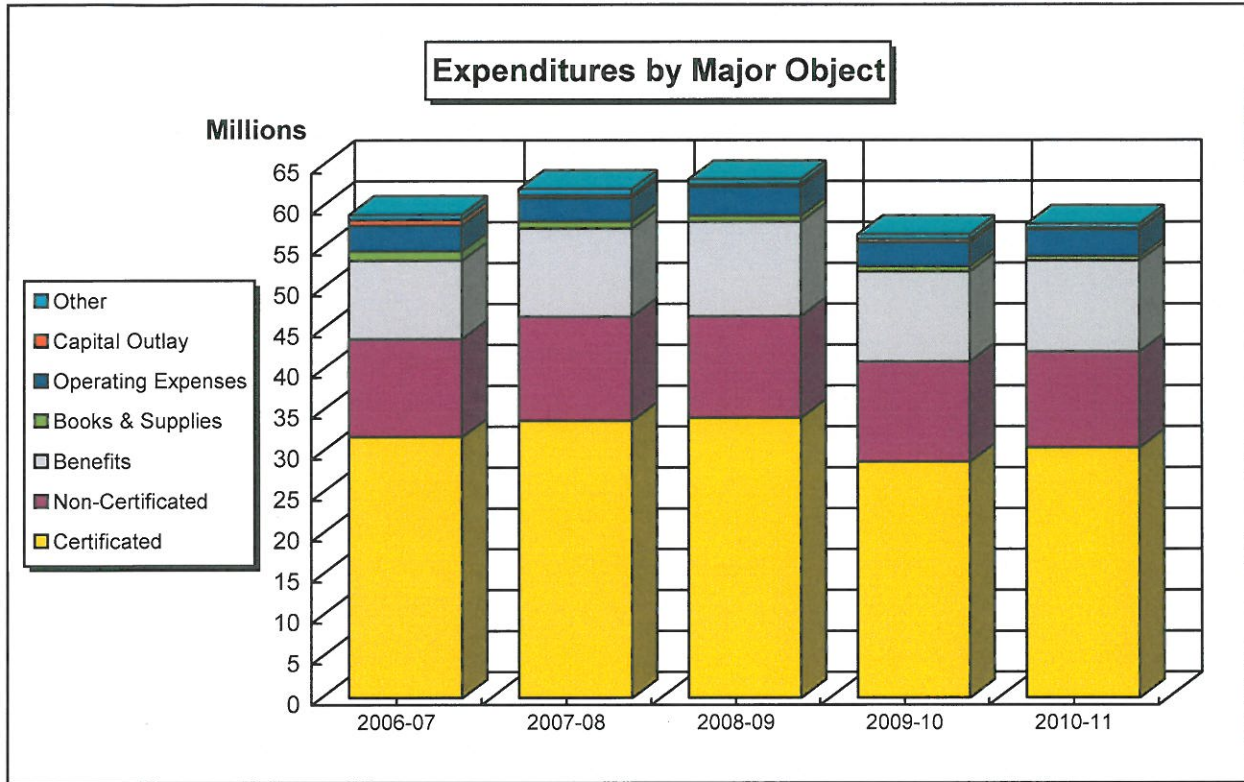
**UNRESTRICTED
GENERAL FUND**

Historical Perspective

LOS ANGELES CITY COLLEGE

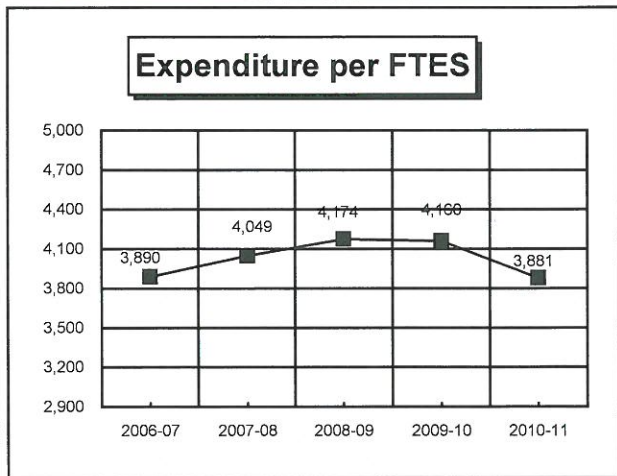
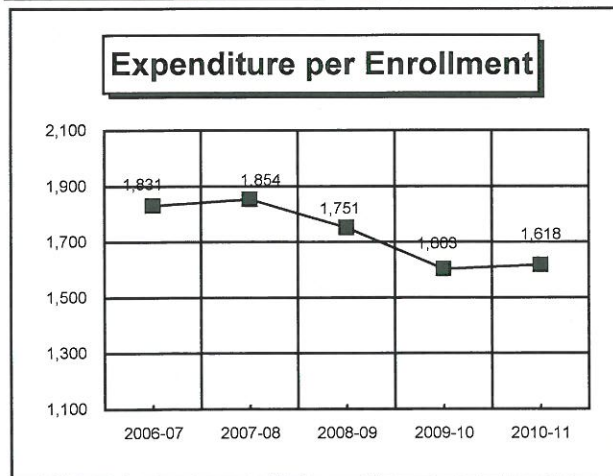
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11
Certificated	31,867,901	33,859,204	34,193,649	28,821,679	30,561,794
Non-Certificated	11,995,087	12,742,825	12,448,237	12,270,790	11,721,518
Benefits	9,581,461	10,776,102	11,575,210	11,022,276	11,135,357
Books & Supplies	1,138,722	846,429	716,536	603,986	526,253
Operating Expenses	3,157,788	2,870,835	3,543,318	2,930,119	3,278,465
Capital Outlay	671,847	366,260	295,560	380,504	178,276
Other	647,857	759,080	612,170	638,812	517,548
Total	59,060,663	62,220,735	63,384,680	56,668,165	57,919,210

ENROLLMENT* (Fa & Spr)	32,263	33,556	36,192	35,358	35,796
FTES (Cr+NCr)	15,182	15,367	15,184	13,621	14,925

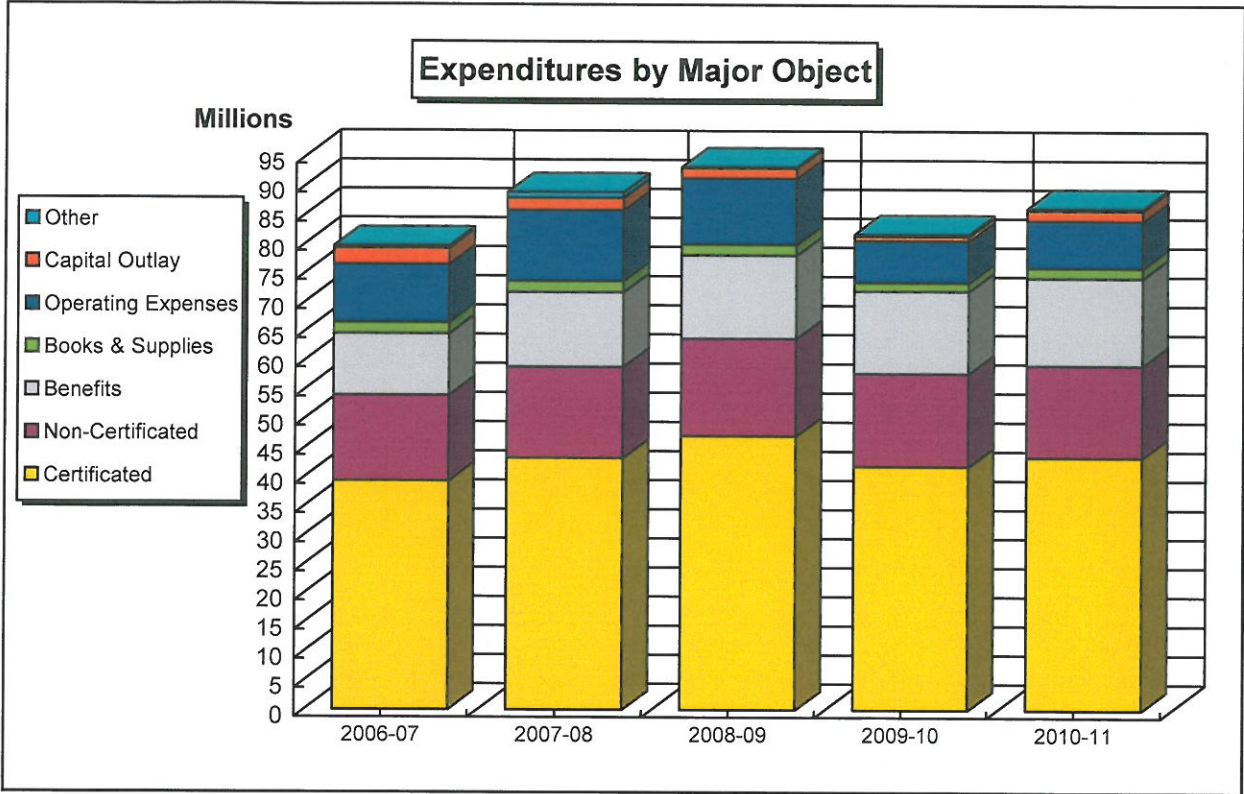


*Enrollment Headcount is credit only.

EAST LOS ANGELES COLLEGE

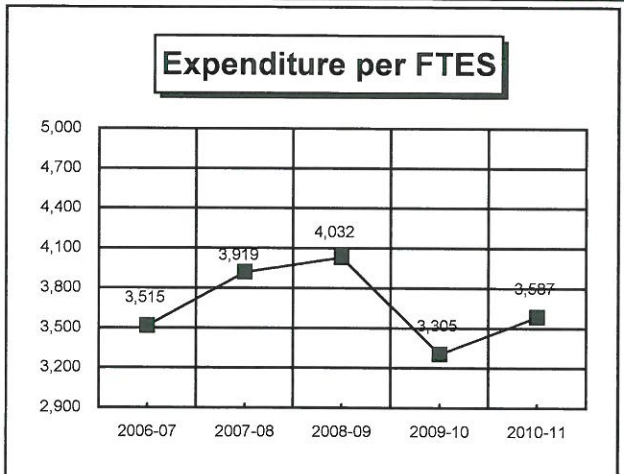
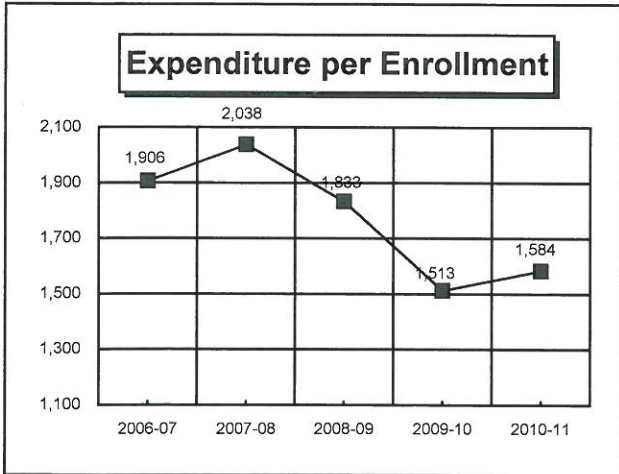
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11
Certificated	39,358,926	43,297,890	47,139,830	41,946,892	43,532,603
Non-Certificated	14,673,261	15,658,025	16,700,708	15,940,585	15,769,223
Benefits	10,551,360	12,779,836	14,292,720	14,137,753	15,014,464
Books & Supplies	1,945,011	1,942,652	1,869,842	1,473,738	1,741,612
Operating Expenses	9,922,169	12,146,840	11,341,833	7,160,282	8,082,873
Capital Outlay	2,840,825	2,122,882	1,780,825	820,946	1,819,508
Other	396,566	988,864	237,095	330,622	339,519
Total	79,688,119	88,936,989	93,362,854	81,810,818	86,299,803

ENROLLMENT* (Fa & Spr)	41,802	43,636	50,941	54,082	54,478
FTES (Cr+Ncr)	22,670	22,695	23,158	24,755	24,061

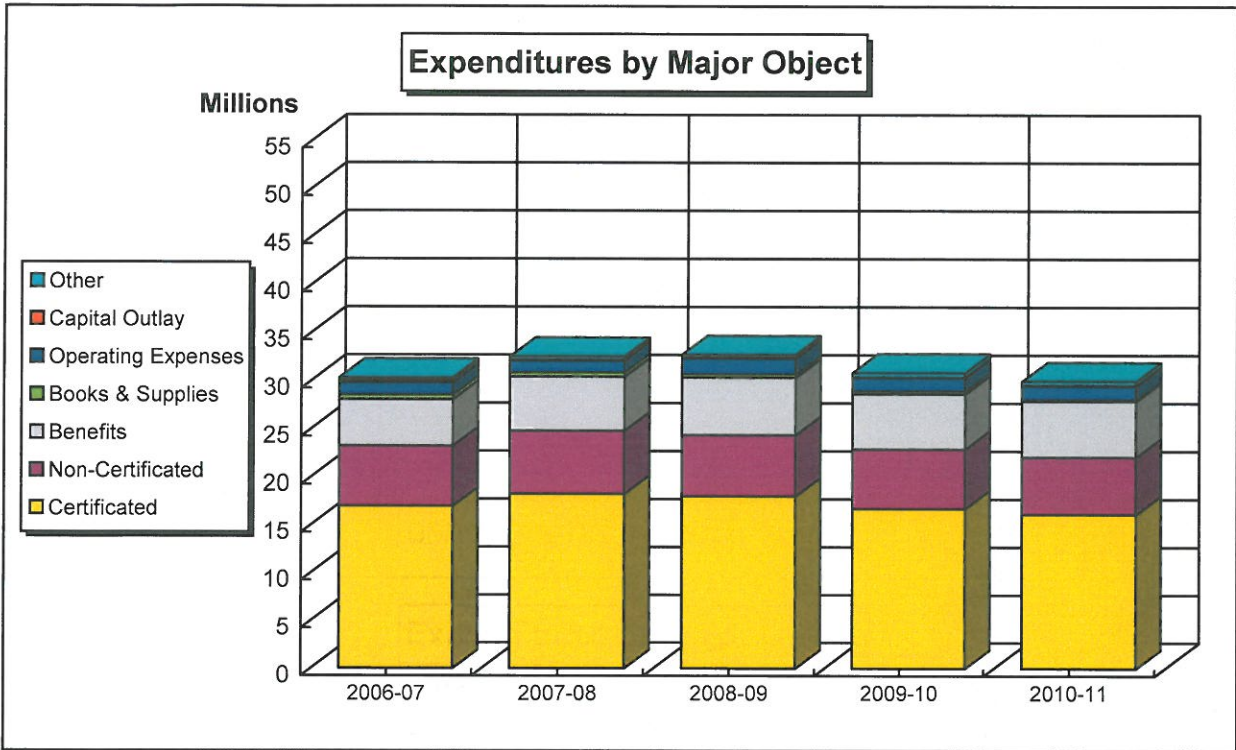


*Enrollment Headcount is credit only.

LOS ANGELES HARBOR COLLEGE

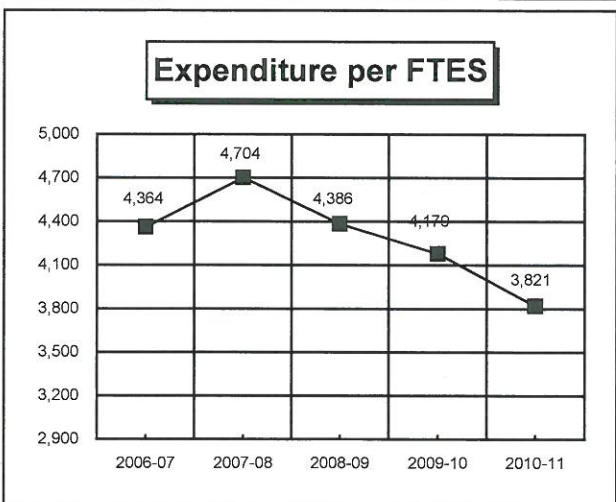
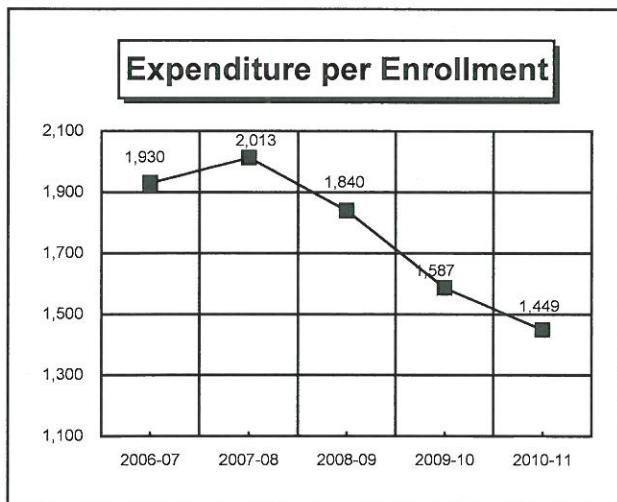
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11
Certificated	16,969,639	18,262,448	18,028,083	16,706,834	16,154,172
Non-Certificated	6,293,776	6,538,170	6,353,708	6,198,156	5,974,608
Benefits	4,830,384	5,663,814	5,995,160	5,787,702	5,807,178
Books & Supplies	446,257	408,136	348,964	296,535	192,609
Operating Expenses	1,310,415	1,261,454	1,619,298	1,347,967	1,405,125
Capital Outlay	230,740	87,465	116,947	92,025	45,834
Other	260,990	341,021	279,692	445,985	429,168
Total	30,342,201	32,562,508	32,741,852	30,875,204	30,008,694

ENROLLMENT* (Fa & Spr)	15,722	16,176	17,794	19,457	20,703
FTES (Cr+NCr)	6,954	6,923	7,466	7,388	7,853

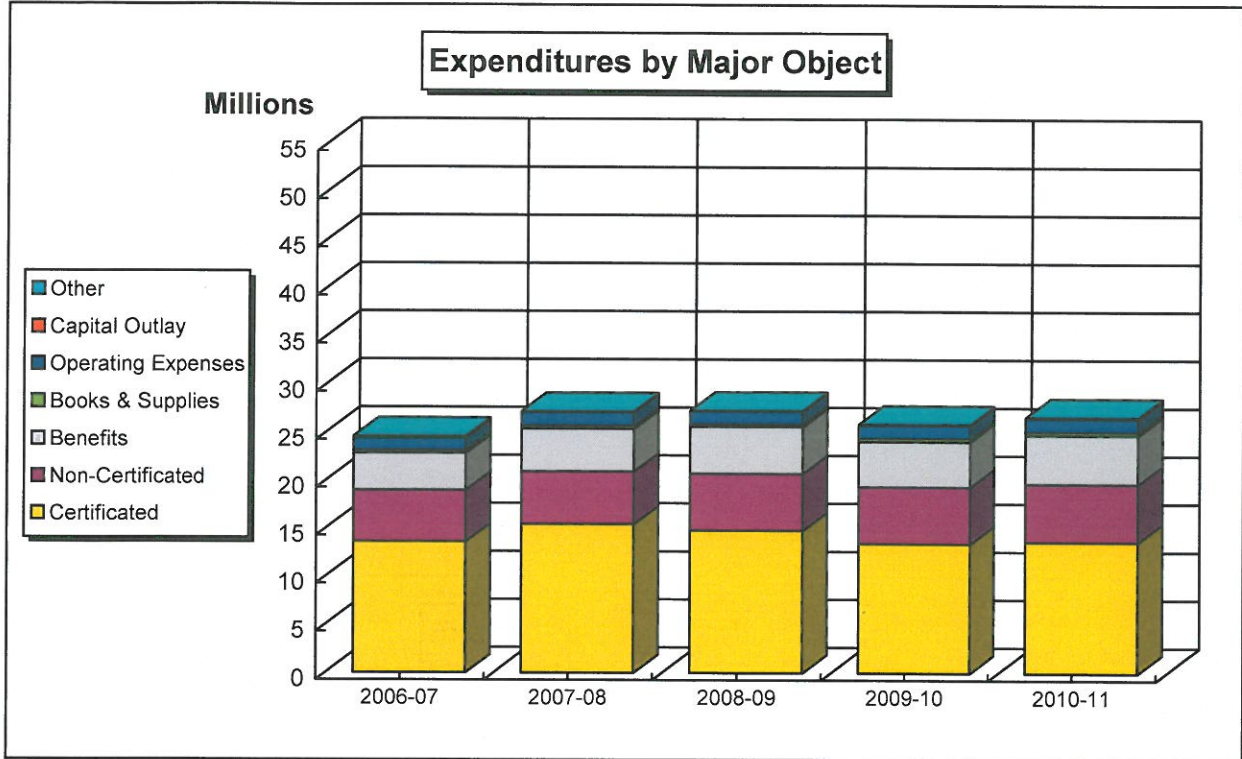


*Enrollment Headcount is credit only.

LOS ANGELES MISSION COLLEGE

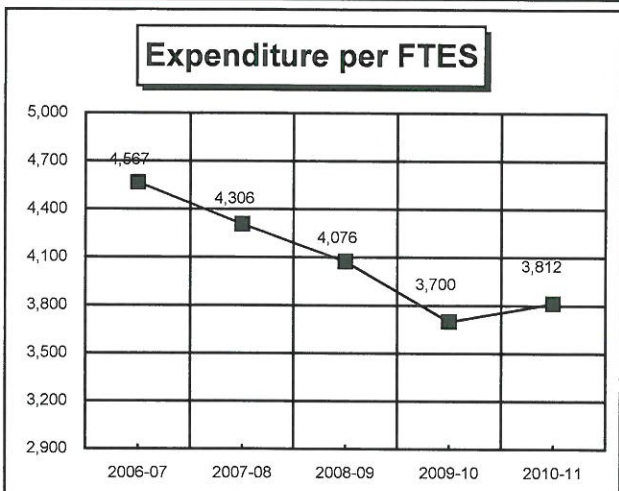
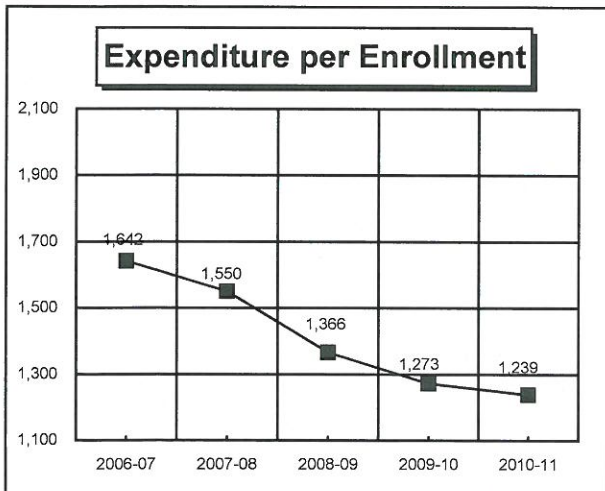
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



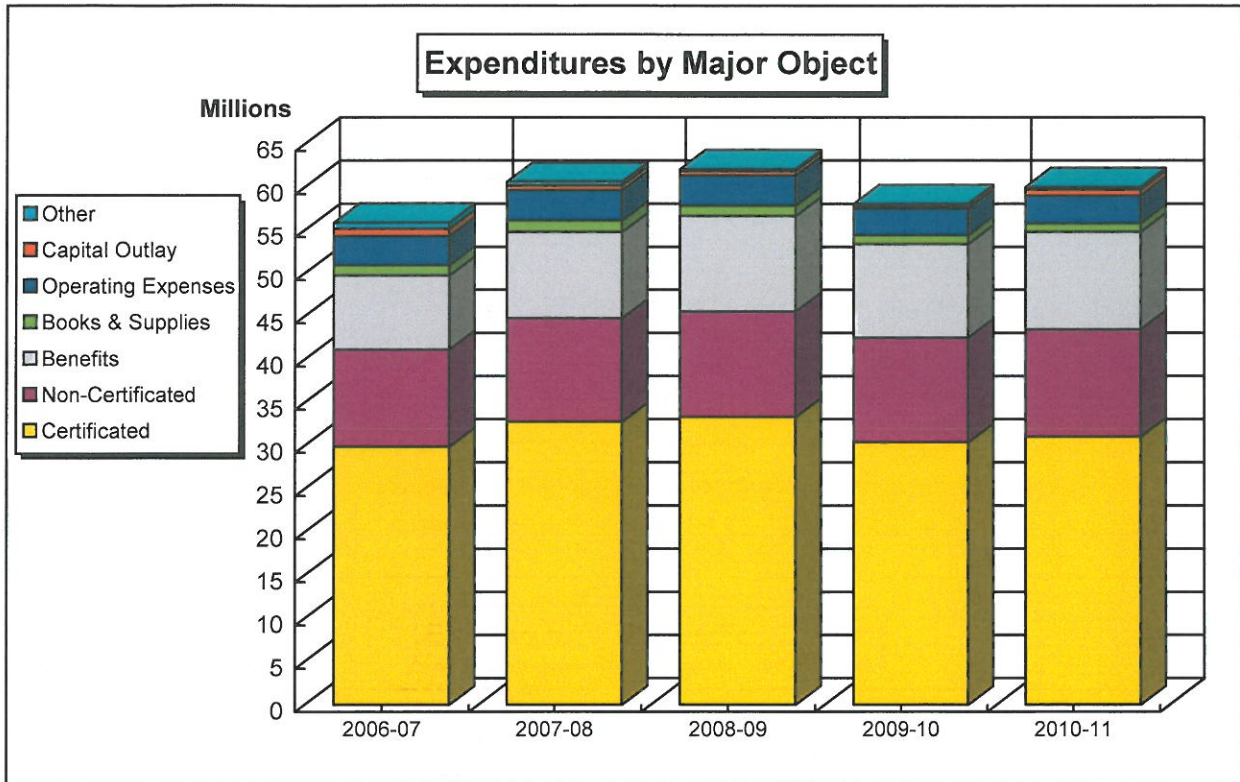
EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11
Certificated	13,653,355	15,484,860	14,846,832	13,469,223	13,683,717
Non-Certificated	5,370,918	5,481,141	5,936,277	5,943,303	6,062,865
Benefits	3,844,407	4,468,265	4,872,445	4,740,907	5,096,506
Books & Supplies	310,592	302,047	275,993	319,147	338,674
Operating Expenses	1,275,288	1,400,252	1,347,565	1,363,877	1,398,361
Capital Outlay	98,088	27,213	16,230	35,960	23,319
Other	78,559	80,936	50,841	56,139	83,794
Total	24,631,208	27,244,714	27,346,181	25,928,556	26,687,236

ENROLLMENT* (Fa & Spr)	15,004	17,577	20,018	20,376	21,535
FTES (Cr+Ncr)	5,394	6,327	6,710	7,008	7,000



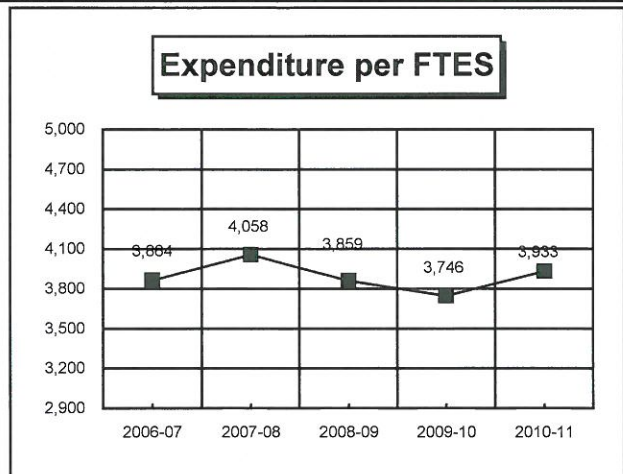
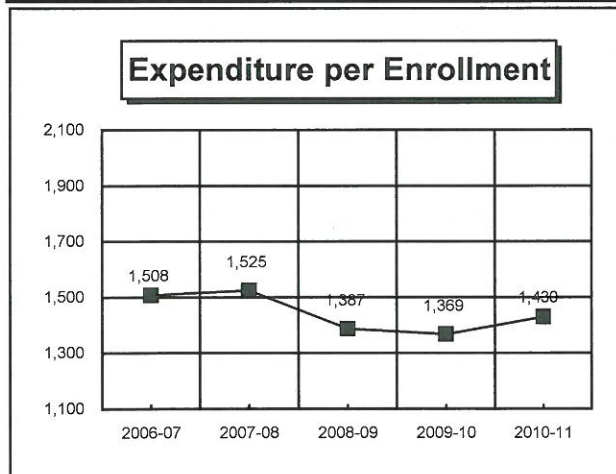
*Enrollment Headcount is credit only.

PIERCE COLLEGE HISTORICAL PERSPECTIVE UNRESTRICTED GENERAL FUND



EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11
Certificated	29,863,257	32,753,930	33,302,568	30,369,291	31,002,459
Non-Certificated	11,278,761	12,017,504	12,230,220	12,126,868	12,480,479
Benefits	8,598,214	9,997,777	11,112,363	10,864,060	11,308,635
Books & Supplies	1,198,665	1,353,038	1,164,986	1,055,601	986,176
Operating Expenses	3,361,451	3,483,725	3,491,690	3,088,348	3,183,643
Capital Outlay	852,201	556,631	518,968	222,500	705,355
Other	712,386	419,758	231,371	298,556	290,840
Total	55,864,935	60,582,364	62,052,168	58,025,224	59,957,586

ENROLLMENT* (Fa & Spr)	37,044	39,732	44,730	42,398	41,942
FTES (Cr+Ncr)	14,456	14,930	16,079	15,489	15,246

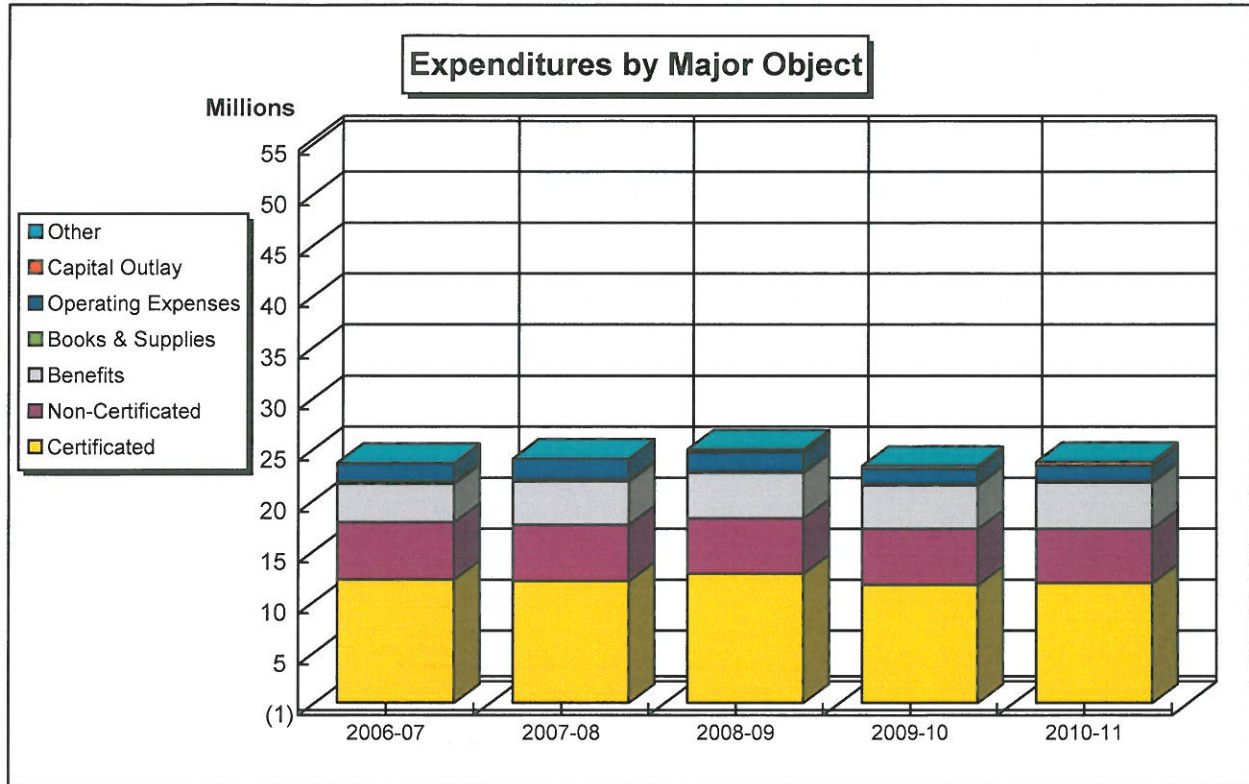


*Enrollment Headcount is credit only.

LOS ANGELES SOUTHWEST COLLEGE

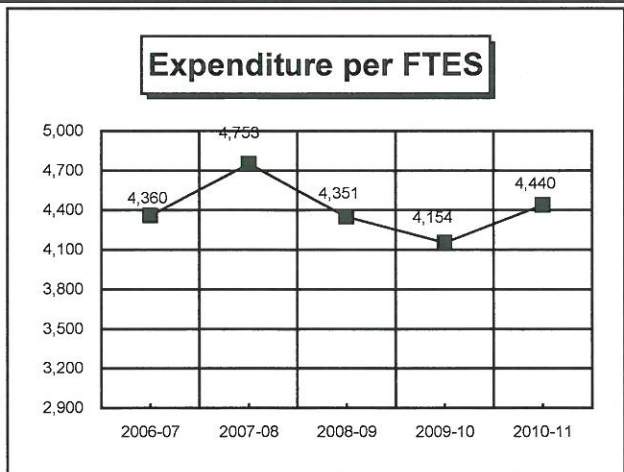
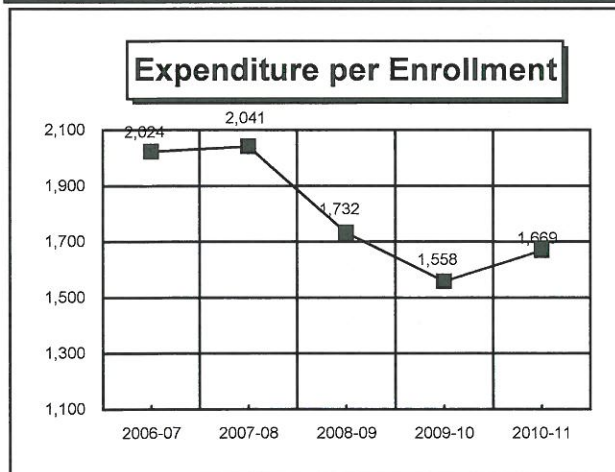
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11
Certificated	12,116,903	11,975,479	12,708,573	11,598,790	11,787,501
Non-Certificated	5,649,062	5,564,527	5,445,800	5,507,374	5,340,065
Benefits	3,768,075	4,222,650	4,446,246	4,285,943	4,531,541
Books & Supplies	271,419	266,300	170,352	181,914	181,509
Operating Expenses	1,705,788	1,953,397	1,862,845	1,415,965	1,463,641
Capital Outlay	65,017	16,631	115,486	316,143	366,330
Other	0	0	149,940	0	0
Total	23,576,263	23,998,985	24,899,242	23,306,129	23,670,587

ENROLLMENT* (Fa & Spr)	11,650	11,758	14,375	14,957	14,184
FTES (Cr+Ncr)	5,408	5,049	5,723	5,610	5,331

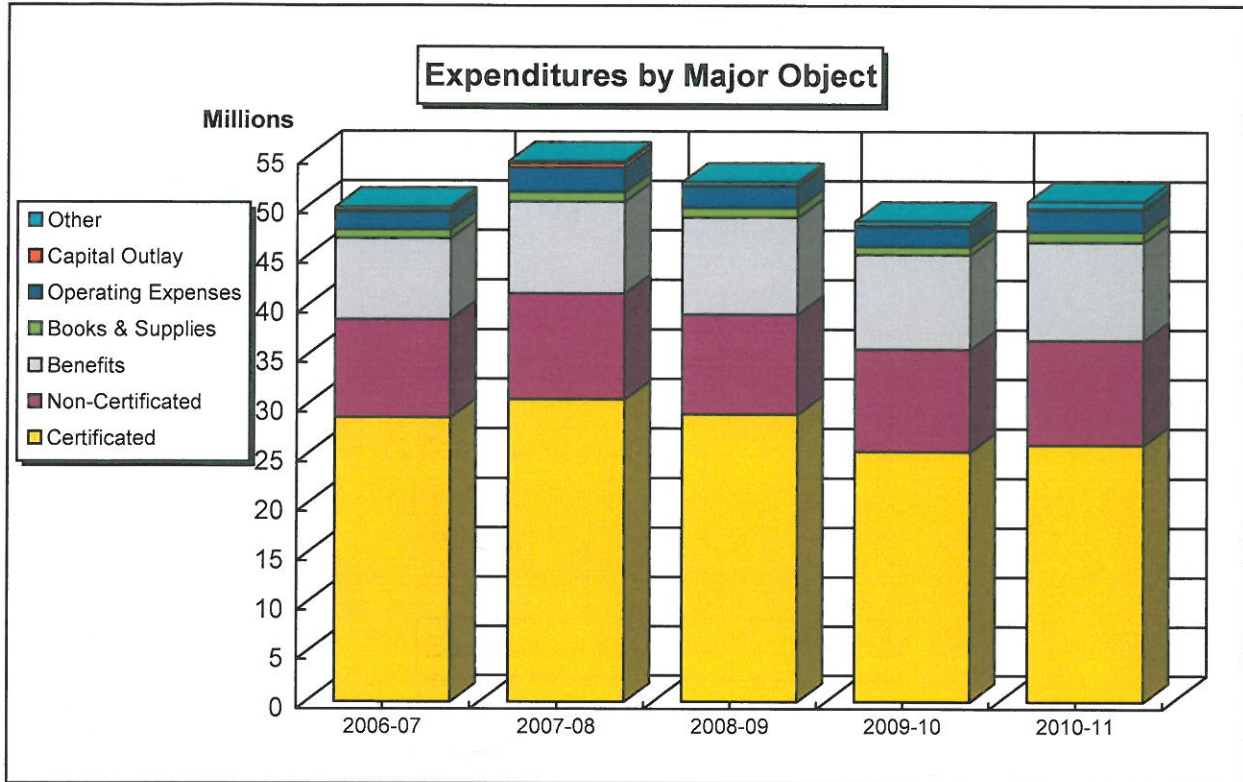


*Enrollment Headcount is credit only.

LOS ANGELES TRADE-TECHNICAL COLLEGE

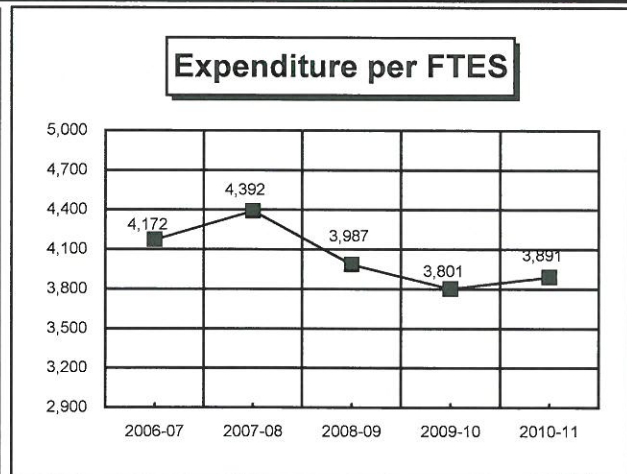
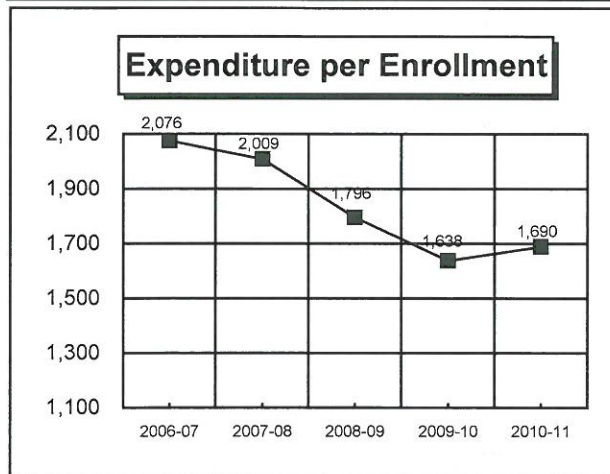
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11
Certificated	28,761,567	30,587,441	29,091,362	25,324,026	26,000,061
Non-Certificated	9,899,580	10,676,734	10,076,595	10,351,600	10,581,772
Benefits	8,175,144	9,280,950	9,794,437	9,549,384	9,917,552
Books & Supplies	876,660	965,334	978,594	795,113	1,048,060
Operating Expenses	1,806,922	2,469,197	2,127,096	2,005,619	2,202,993
Capital Outlay	171,099	434,773	97,645	130,033	157,438
Other	326,126	207,981	373,824	470,790	723,247
Total	50,017,098	54,622,410	52,539,552	48,626,565	50,631,124

ENROLLMENT* (Fa & Spr)	24,094	27,189	29,258	29,684	29,961
FTES (Cr+NCr)	11,989	12,436	13,178	12,793	13,011

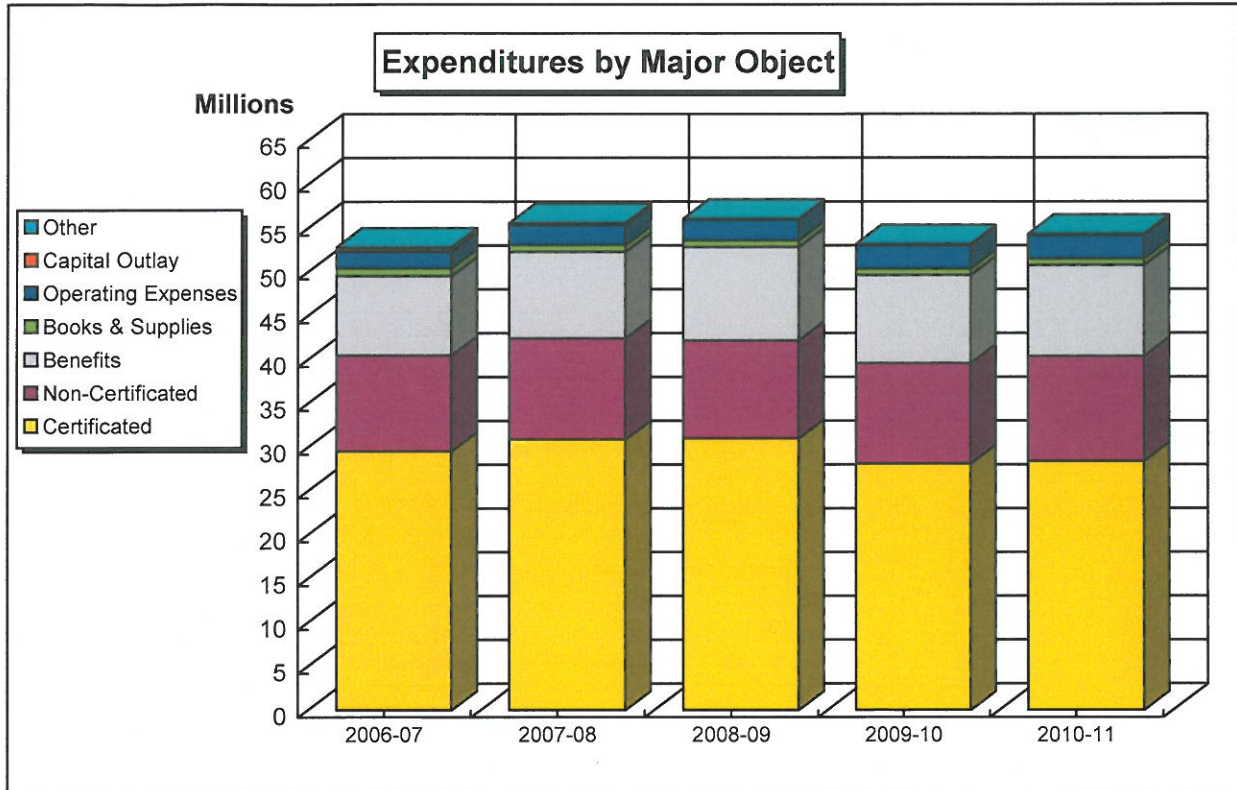


*Enrollment Headcount is credit only.

LOS ANGELES VALLEY COLLEGE

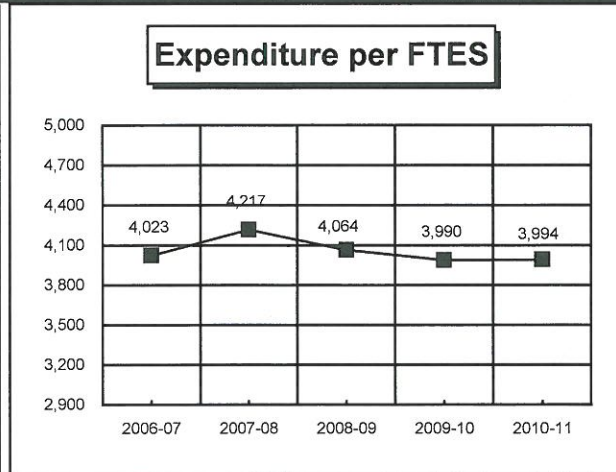
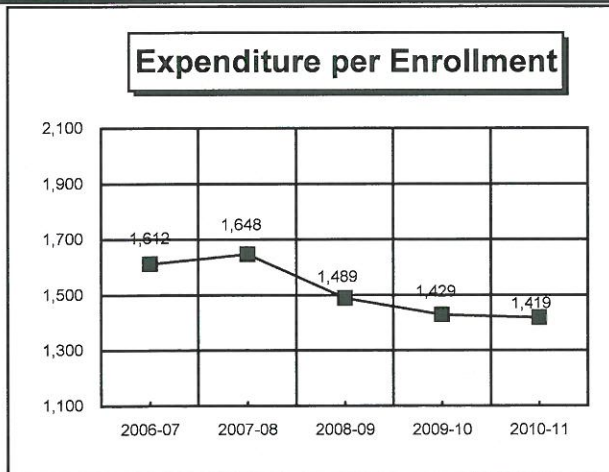
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11
Certificated	29,546,557	30,876,063	30,996,090	28,115,073	28,423,734
Non-Certificated	10,940,348	11,563,345	11,184,756	11,460,989	11,971,261
Benefits	9,038,740	9,827,983	10,643,785	10,025,451	10,333,293
Books & Supplies	882,180	794,198	759,823	740,441	743,828
Operating Expenses	1,898,606	2,276,294	2,324,249	2,665,422	2,651,142
Capital Outlay	322,279	101,105	66,211	59,248	71,717
Other	211,583	150,714	110,285	107,432	141,739
Total	52,840,293	55,589,703	56,085,198	53,174,057	54,336,714

ENROLLMENT* (Fa & Spr)	32,772	33,736	37,665	37,206	38,303
FTES (Cr+NCr)	13,134	13,182	13,799	13,328	13,606

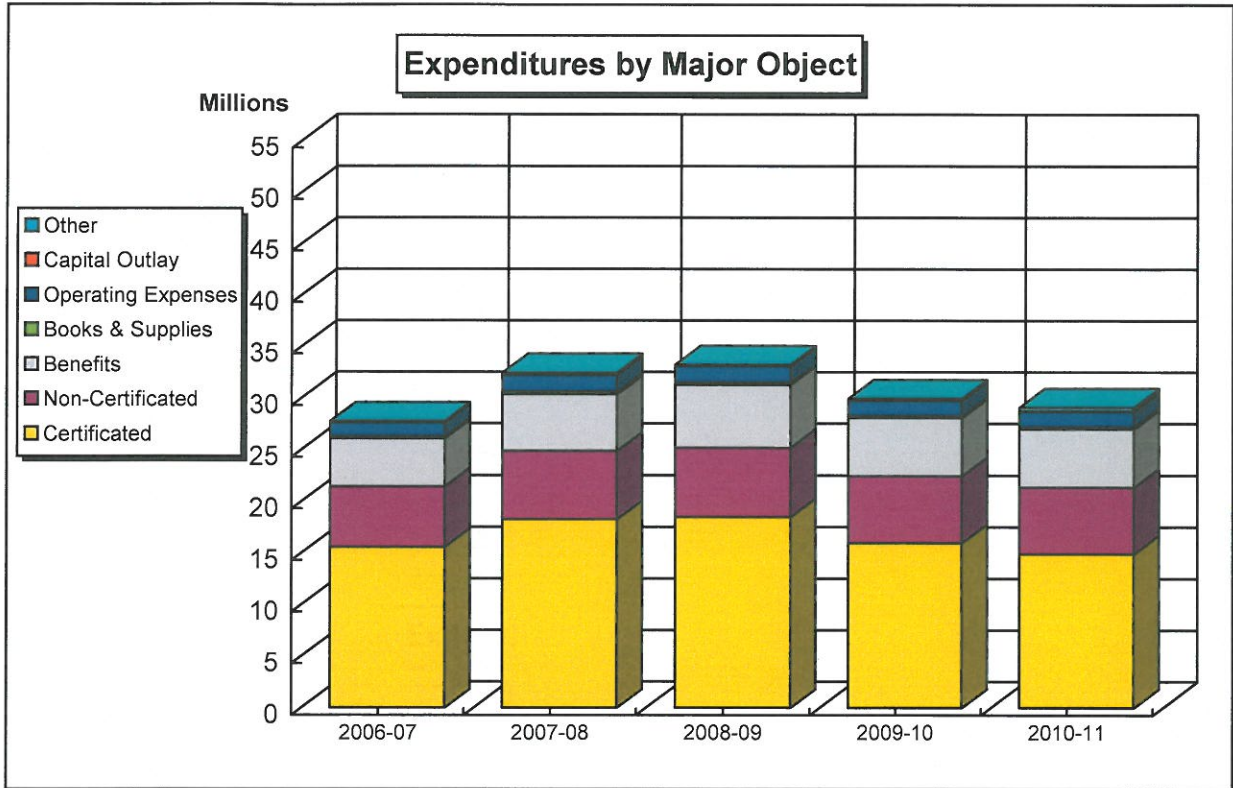


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WEST LOS ANGELES COLLEGE

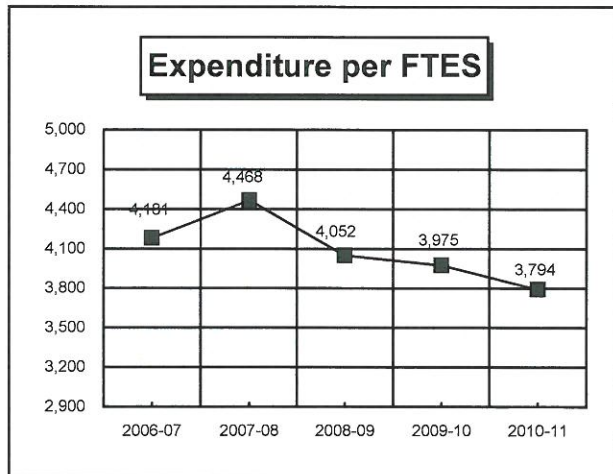
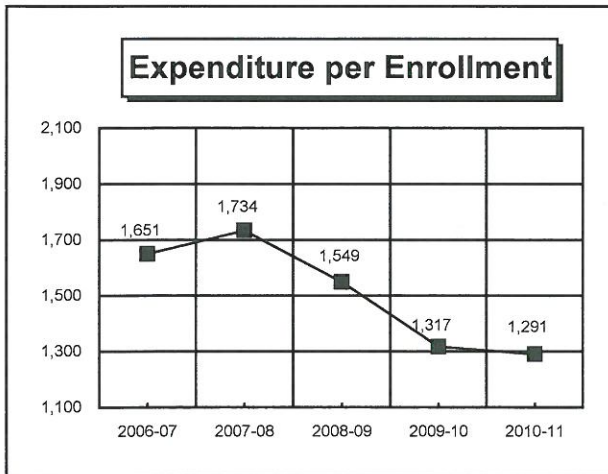
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11
Certificated	15,587,111	18,276,913	18,500,228	15,996,874	14,941,492
Non-Certificated	5,866,097	6,599,269	6,702,311	6,458,455	6,449,171
Benefits	4,633,203	5,499,489	6,105,498	5,649,827	5,631,336
Books & Supplies	220,679	296,880	266,094	238,485	223,120
Operating Expenses	1,316,364	1,578,790	1,532,994	1,402,352	1,446,383
Capital Outlay	65,770	89,406	41,810	49,403	72,665
Other	70,699	117,620	110,782	175,305	352,858
Total	27,759,923	32,458,367	33,259,717	29,970,701	29,117,025

ENROLLMENT* (Fa & Spr)	16,818	18,723	21,465	22,758	22,546
FTES (Cr+Ncr)	6,639	7,265	8,209	7,541	7,674

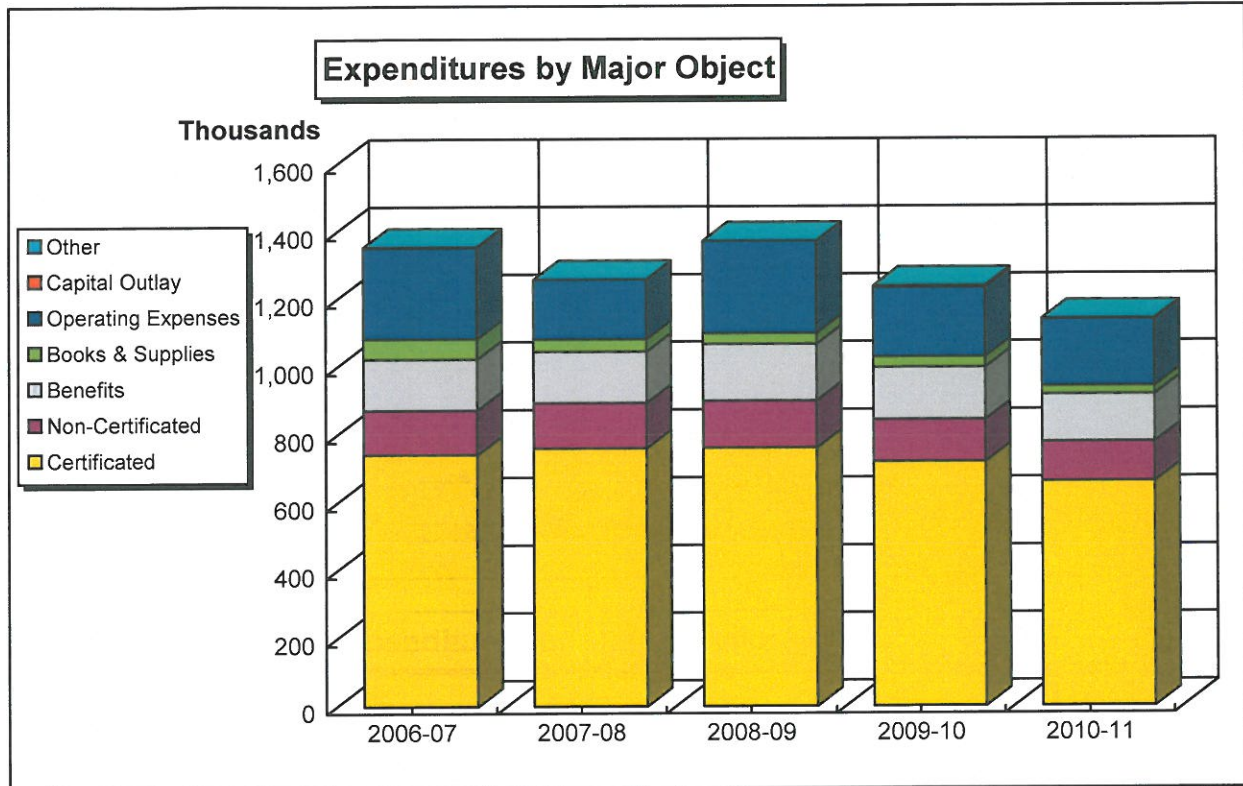


*Enrollment Headcount is credit only.

INSTRUCTIONAL TELEVISION

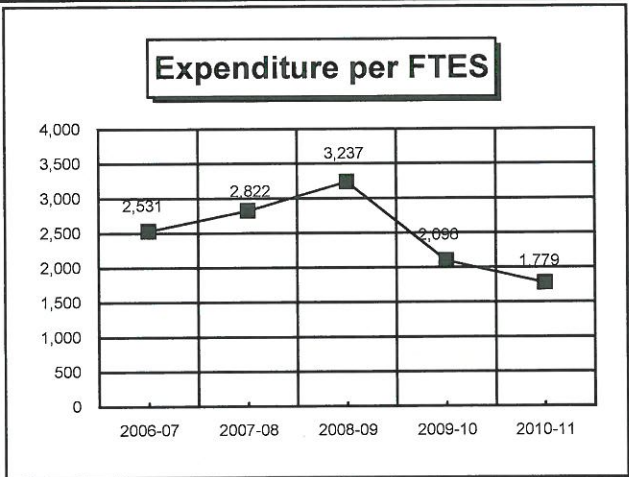
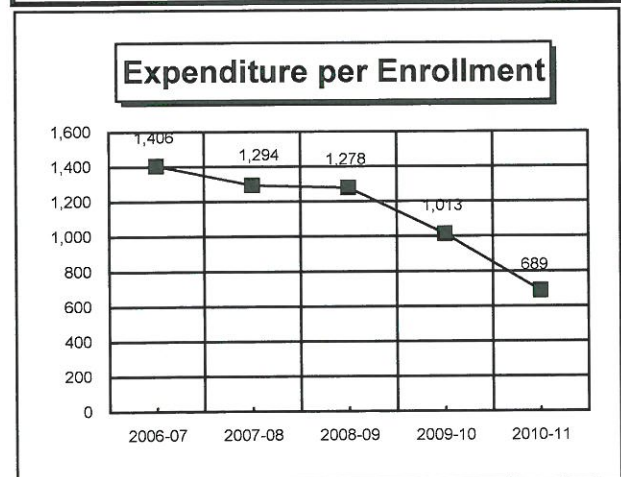
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2006-07	2007-08	2008-09	2009-10	2010-11
Certificated	744,313	762,460	763,392	722,290	662,935
Non-Certificated	130,789	132,982	138,079	122,992	116,160
Benefits	150,483	151,842	167,377	153,842	139,713
Books & Supplies	60,615	36,921	32,353	30,943	24,140
Operating Expenses	269,021	177,015	272,854	205,578	197,269
Capital Outlay	2,497	0	292	4,218	2,025
Other	0	0	0	0	0
Total	1,357,718	1,261,220	1,374,347	1,239,863	1,142,243

ENROLLMENT* (Fa & Spr)	966	975	1,075	1,224	1,659
FTES (Cr+Ncr)	537	447	425	591	642



*Enrollment Headcount is credit only.

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS by SUB-GL ACCOUNT

C/I	DESCRIPTION	2009-10		2010-11		2011-12	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	916,627	0.99	459,937	0.48	308,976	0.36
120000	Non-Teaching, Regular	13,355,439	14.41	12,318,215	12.93	9,471,650	11.12
130000	Teaching, Hourly	1,406,353	1.52	1,951,020	2.05	1,384,541	1.63
140000	Non-Teaching, Hourly	4,899,638	5.28	5,442,017	5.71	3,095,197	3.63
	TOTAL CERTIFICATED SALARIES	20,578,057	22.20	20,171,189	21.17	14,260,364	16.75
210000	Classified, Regular	13,249,259	14.29	13,926,715	14.62	11,494,033	13.50
220000	Instructional Aides, Regular	1,352,730	1.46	1,636,443	1.72	987,193	1.16
230000	Sub/Relief, Unclassified	19,956,282	21.52	20,655,628	21.68	11,683,834	13.72
240000	Instructional Aides, Non-Perm	2,328,697	2.51	2,246,345	2.36	1,259,451	1.48
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	2,718	0.00
	TOTAL NON-CERTIFICATED SALARIES	36,886,967	39.79	38,465,131	40.37	25,427,229	29.86
300000	Miscellaneous Benefits	10,494,457	11.32	11,402,272	11.97	7,695,139	9.04
	TOTAL BENEFITS	10,494,457	11.32	11,402,272	11.97	7,695,139	9.04
420000	Books	452,282	0.49	460,604	0.48	280,722	0.33
440000	Instructional Media Materials	326,203	0.35	341,642	0.36	121,361	0.14
450000	Supplies	3,424,632	3.69	3,497,440	3.67	2,437,986	2.86
490000	Misc Supplies & Books	0	0.00	0	0.00	100	0.00
	TOTAL PRINTING & SUPPLIES	4,203,118	4.53	4,299,687	4.51	2,840,169	3.34
540000	Insurance	2,209	0.00	678	0.00	10,856	0.01
550000	Utilities & Housekeeping Expense	487,515	0.53	513,464	0.54	583,852	0.69
560000	Contracts & Rentals	8,466,725	9.13	10,503,497	11.02	12,320,769	14.47
580000	Other Expense	4,218,895	4.55	3,909,889	4.10	4,289,364	5.04
590000	Misc Other Expense	0	0.00	0	0.00	1,140,985	1.34
	TOTAL OPERATING EXPENSES	13,175,343	14.21	14,927,528	15.67	18,345,826	21.54
610000	Sites	0	0.00	0	0.00	985	0.00
620000	Buildings	3,988	0.00	0	0.00	33,641	0.04
640000	Equipment	6,315,426	6.81	5,021,603	5.27	3,371,393	3.96
650000	Other Capital Outlay	39,192	0.04	28,026	0.03	67,152	0.08
690000	Misc. Capital Outlay	0	0.00	0	0.00	842,049	0.99
	TOTAL CAPITAL OUTLAY	6,358,606	6.86	5,049,629	5.30	4,315,220	5.07
720000	Tuition Transfers	3,188	0.00	2,745	0.00	3,500	0.00
739900	Intrafund Transfer Restr/Unrestr	0	0.00	200,000	0.21	0	0.00
740000	Reallocation/Adjustments	0	0.00	0	0.00	2,383	0.00
750000	Loans/Grants	1,012,460	1.09	761,679	0.80	543,161	0.64
790000	Contingencies/Unallocated	700	0.00	287	0.00	11,720,074	13.76
	TOTAL OTHER	1,016,348	1.10	964,712	1.01	12,269,118	14.41
	TOTAL RESTRICTED GENERAL FUND	92,712,896	100.00	95,280,147	100.00	85,153,065	100.00

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
BASIC SKILLS(1)	2,945,257	3.18	2,501,096	2.62	2,280,387	2.68
COMMUNITY SERVICES	5,091,589	5.49	5,714,452	6.00	7,291,611	8.56
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	5,221,347	5.63	4,398,839	4.62	3,780,724	4.44
FOSTER CARE(3)	1,189,917	1.28	1,224,950	1.29	1,149,895	1.35
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	5,036,943	5.43	5,232,254	5.49	4,186,529	4.92
MATRICULATION (CREDIT & NON-CREDIT)	4,682,445	5.05	4,294,621	4.51	3,991,445	4.69
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	5,270,701	5.68	5,417,499	5.69	5,222,087	6.13
STUDENT FINANCIAL AID ADMINISTRATION(5)	4,875,511	5.26	5,473,133	5.74	4,824,120	5.67
FEDERAL PERKINS (VTEA) / TECH PREP(6)	6,176,590	6.66	6,026,774	6.33	4,925,594	5.78
FEDERAL WORK STUDY(7)	2,397,886	2.59	2,254,233	2.37	2,314,905	2.72
HEALTH SERVICES	2,523,938	2.72	2,852,594	2.99	5,581,457	6.55
PARKING	2,685,272	2.90	2,523,784	2.65	2,324,010	2.73
ONE-TIME BLOCK GRANTS(8)	442,395	0.48	197,672	0.21	606,156	0.71
ON-GOING BLOCK GRANTS(9)	541,541	0.58	299,070	0.31	686,391	0.81
STAFF/FACULTY DEVELOPMENT	57,861	0.06	23,350	0.02	212,157	0.25
STAFF/FACULTY DIVERSITY	101,364	0.11	60,996	0.06	298,046	0.35
OTHER SPECIALLY FUNDED PROGRAMS(10)	43,472,339	46.89	46,784,833	49.10	35,477,551	41.66
TOTAL RESTRICTED GENERAL FUND	92,712,896	100.00	95,280,147	100.00	85,153,065	100.00

(1) Includes funds 10410-10414

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

(3) Includes funds 10422-10425

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

(5) Includes funds 10415-10419

(6) Includes funds 10500-10599 (if any)

(7) Includes funds 10453-10464

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

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

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

RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	DISTRICT*	TOTAL FINAL BUDGET
BASIC SKILLS(1)	304,479	1,046,730	169,421	188,191	142,880	29,613	12,973	334,674	50,112	1,314	2,280,387
COMMUNITY SERVICES	712,916	651,053	1,552,241	205,304	1,460,097	180,000	0	980,000	1,550,000	0	7,291,611
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	446,171	503,944	240,896	321,793	222,892	483,757	684,596	511,512	270,691	94,472	3,780,724
FOSTER CARE(3)	98,733	172,446	145,951	225,634	128,670	142,272	134,935	0	101,254	0	1,149,895
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	589,341	406,147	397,899	345,243	541,886	109,311	878,775	597,577	320,350	0	4,186,529
MATRICULATION (CREDIT & NON-CREDIT)	633,882	883,975	239,357	269,211	480,076	245,492	468,382	482,332	260,467	28,271	3,991,445
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	1,182,224	760,968	372,392	463,214	475,685	316,820	725,026	599,132	326,626	0	5,222,087
STUDENT FINANCIAL AID ADMINISTRATION(5)	856,209	833,030	252,967	341,469	509,749	426,481	571,359	636,734	396,122	0	4,824,120
FEDERAL PERKINS (VTEA) / TECH PREP(6)	494,485	889,198	310,167	360,166	504,248	389,054	736,351	598,303	403,381	240,241	4,925,594
FEDERAL WORK STUDY(7)	315,234	432,097	198,099	142,571	284,234	179,615	282,273	251,383	209,323	20,076	2,314,905
HEALTH SERVICES	789,502	1,541,891	209,146	446,492	760,251	328,924	510,487	791,696	150,240	52,828	5,581,457
PARKING	250,000	395,362	150,000	150,000	460,383	125,000	200,000	283,265	310,000	0	2,324,010
ONE-TIME BLOCK GRANTS(8)	571	172,770	62,529	133,878	29,526	3,270	112,441	62,785	2	28,384	606,156
ON-GOING BLOCK GRANTS(9)	3,106	48,779	61,476	152,628	11,543	11,668	348,408	39,905	7,703	1,175	686,391
STAFF/FACULTY DEVELOPMENT	57,099	20,088	2,663	15,767	685	4,526	16,565	40,979	0	53,785	212,157
STAFF/FACULTY DIVERSITY	20,355	17,854	31,756	45,863	11,868	35,044	22,040	12,180	33,365	67,721	298,046
OTHER SPECIALLY FUNDED PROGRAMS(10)	1,448,811	4,089,324	2,655,081	2,094,705	1,154,611	2,755,059	5,059,851	5,315,008	5,246,733	5,658,368	35,477,551
TOTAL RESTRICTED GENERAL FUND	8,203,118	12,865,656	7,052,041	5,902,129	7,179,284	5,765,906	10,764,462	11,537,465	9,636,369	6,246,635	85,153,065

(1) Includes funds 10410-10414

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

(3) Includes funds 10422-10425

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

(5) Includes funds 10415-10419

(6) Includes funds 10500-10599 (if any)

(7) Includes funds 10453-10464

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

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

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

* District includes ITV

BASIC SKILLS*

LOCATION	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 FINAL BUDGET	% of total
CITY	623,877	21.18	321,522	12.86	304,479	13.35
EAST	897,126	30.46	827,854	33.10	1,046,730	45.90
HARBOR	88,675	3.01	130,756	5.23	169,421	7.43
MISSION	210,994	7.16	309,494	12.37	188,191	8.25
PIERCE	270,725	9.19	230,232	9.21	142,880	6.27
SOUTHWEST	180,847	6.14	115,314	4.61	29,613	1.30
TRADE-TECH	281,071	9.54	203,097	8.12	12,973	0.57
VALLEY	219,632	7.46	265,183	10.60	334,674	14.68
WEST	172,313	5.85	97,643	3.90	50,112	2.20
DISTRICT	(2)	0.00	0	0.00	1,314	0.06
TOTAL BASIC SKILLS	2,945,257	100.00	2,501,096	100.00	2,280,387	100.00

* Includes funds 10410-10414

COMMUNITY SERVICES*

LOCATION	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 FINAL BUDGET	% of total
CITY	584,968	11.49	566,835	9.92	712,916	9.78
EAST	592,634	11.64	570,169	9.98	651,053	8.93
HARBOR	1,077,514	21.16	1,317,635	23.06	1,552,241	21.29
MISSION	37,718	0.74	121,401	2.12	205,304	2.82
PIERCE	1,204,878	23.66	1,207,347	21.13	1,460,097	20.02
SOUTHWEST	205,789	4.04	188,050	3.29	180,000	2.47
TRADE-TECH	(25)	0.00	0	0.00	0	0.00
VALLEY	788,682	15.49	993,386	17.38	980,000	13.44
WEST	599,431	11.77	749,629	13.12	1,550,000	21.26
TOTAL COMMUNITY SERVICES	5,091,589	100.00	5,714,452	100.00	7,291,611	100.00

* Adjusted to include fund 10010 only

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

LOCATION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	824,576	15.79	487,470	11.08	446,171	11.80
EAST	883,051	16.91	628,747	14.29	503,944	13.33
HARBOR	320,991	6.15	312,796	7.11	240,896	6.37
MISSION	282,120	5.40	322,094	7.32	321,793	8.51
PIERCE	194,433	3.72	222,359	5.05	222,892	5.90
SOUTHWEST	592,593	11.35	535,205	12.17	483,757	12.80
TRADE-TECH	1,090,948	20.89	862,465	19.61	684,596	18.11
VALLEY	561,140	10.75	582,763	13.25	511,512	13.53
WEST	338,346	6.48	297,120	6.75	270,691	7.16
DISTRICT	133,147	2.55	147,818	3.36	94,472	2.50
TOTAL CALWORKS	5,221,347	100.00	4,398,839	100.00	3,780,724	100.00

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

FOSTER CARE*

LOCATION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	118,587	9.97	105,278	8.59	98,733	8.59
EAST	195,662	16.44	181,510	14.82	172,446	15.00
HARBOR	63,067	5.30	143,378	11.70	145,951	12.69
MISSION	242,865	20.41	235,459	19.22	225,634	19.62
PIERCE	144,786	12.17	135,442	11.06	128,670	11.19
SOUTHWEST	160,256	13.47	171,094	13.97	142,272	12.37
TRADE-TECH	151,913	12.77	146,212	11.94	134,935	11.73
VALLEY	0	0.00	0	0.00	0	0.00
WEST	112,782	9.48	106,576	8.70	101,254	8.81
TOTAL FOSTER CARE	1,189,917	100.00	1,224,950	100.00	1,149,895	100.00

* Includes funds 10422-10425

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,296,655	25.74	1,149,487	21.97	589,341	14.08
EAST	437,550	8.69	486,518	9.30	406,147	9.70
HARBOR	484,763	9.62	416,911	7.97	397,899	9.50
MISSION	381,910	7.58	380,910	7.28	345,243	8.25
PIERCE	820,411	16.29	768,662	14.69	541,886	12.94
SOUTHWEST	133,467	2.65	134,916	2.58	109,311	2.61
TRADE-TECH	698,219	13.86	921,315	17.61	878,775	20.99
VALLEY	575,155	11.42	627,957	12.00	597,577	14.27
WEST	208,812	4.15	345,577	6.60	320,350	7.65
TOTAL DSPS	5,036,943	100.00	5,232,254	100.00	4,186,529	100.00

MATRICULATION (CREDIT & NON-CREDIT)*

LOCATION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	723,799	15.46	747,979	17.42	633,882	15.88
EAST	956,705	20.43	875,312	20.38	883,975	22.15
HARBOR	291,520	6.23	255,376	5.95	239,357	6.00
MISSION	372,890	7.96	298,552	6.95	269,211	6.74
PIERCE	542,279	11.58	478,982	11.15	480,076	12.03
SOUTHWEST	245,359	5.24	284,282	6.62	245,492	6.15
TRADE-TECH	555,346	11.86	480,502	11.19	468,382	11.73
VALLEY	585,035	12.49	496,941	11.57	482,332	12.08
WEST	266,035	5.68	288,535	6.72	260,467	6.53
DISTRICT	143,477	3.06	88,160	2.05	28,271	0.71
TOTAL MATRICULATION	4,682,445	100.00	4,294,621	100.00	3,991,445	100.00

* Includes Credit and Non-Credit

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)*

LOCATION	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 FINAL BUDGET	% of total
CITY	971,934	18.44	1,184,789	21.87	1,182,224	22.64
EAST	841,140	15.96	800,064	14.77	760,968	14.57
HARBOR	333,936	6.34	395,549	7.30	372,392	7.13
MISSION	536,206	10.17	510,102	9.42	463,214	8.87
PIERCE	514,394	9.76	510,719	9.43	475,685	9.11
SOUTHWEST	335,361	6.36	285,227	5.26	316,820	6.07
TRADE-TECH	834,128	15.83	800,124	14.77	725,026	13.88
VALLEY	548,507	10.41	600,666	11.09	599,132	11.47
WEST	355,096	6.74	330,261	6.10	326,626	6.25
TOTAL EOPS	5,270,701	100.00	5,417,499	100.00	5,222,087	100.00

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

STUDENT FINANCIAL AID ADMINISTRATION

LOCATION	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 FINAL BUDGET	% of total
CITY	712,759	14.62	719,158	13.14	856,209	17.75
EAST	959,194	19.67	1,116,932	20.41	833,030	17.27
HARBOR	315,660	6.47	306,581	5.60	252,967	5.24
MISSION	410,414	8.42	428,542	7.83	341,469	7.08
PIERCE	536,067	11.00	638,523	11.67	509,749	10.57
SOUTHWEST	263,535	5.41	479,710	8.76	426,481	8.84
TRADE-TECH	677,409	13.89	712,210	13.01	571,359	11.84
VALLEY	554,931	11.38	670,945	12.26	636,734	13.20
WEST	445,542	9.14	400,531	7.32	396,122	8.21
TOTAL SFAA	4,875,511	100.00	5,473,133	100.00	4,824,120	100.00

FEDERAL PERKINS (VTEA) / TECH PREP*

LOCATION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	694,463	11.24	663,513	11.01	494,485	10.04
EAST	1,097,508	17.77	1,057,845	17.55	889,198	18.05
HARBOR	439,704	7.12	387,283	6.43	310,167	6.30
MISSION	647,589	10.48	656,340	10.89	360,166	7.31
PIERCE	622,144	10.07	587,090	9.74	504,248	10.24
SOUTHWEST	414,849	6.72	385,469	6.40	389,054	7.90
TRADE-TECH	823,061	13.33	884,436	14.68	736,351	14.95
VALLEY	635,777	10.29	635,155	10.54	598,303	12.15
WEST	535,072	8.66	598,063	9.92	403,381	8.19
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	266,425	4.31	171,581	2.85	240,241	4.88
TOTAL FEDERAL PERKINS	6,176,590	100.00	6,026,774	100.00	4,925,594	100.00

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

FEDERAL WORK STUDY*

LOCATION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	336,151	14.02	307,194	13.63	315,234	13.62
EAST	387,616	16.16	448,673	19.90	432,097	18.67
HARBOR	210,166	8.76	188,068	8.34	198,099	8.56
MISSION	127,767	5.33	130,747	5.80	142,571	6.16
PIERCE	251,789	10.50	223,636	9.92	284,234	12.28
SOUTHWEST	161,488	6.73	164,112	7.28	179,615	7.76
TRADE-TECH	401,172	16.73	381,526	16.92	282,273	12.19
VALLEY	277,204	11.56	224,967	9.98	251,383	10.86
WEST	226,063	9.43	167,362	7.42	209,323	9.04
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	18,471	0.77	17,949	0.80	20,076	0.87
TOTAL FWS	2,397,886	100.00	2,254,233	100.00	2,314,905	100.00

* Includes funds 10453-10464

HEALTH SERVICES

LOCATION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	4,932	0.20	350	0.01	789,502	14.15
EAST	13,189	0.52	22,043	0.77	1,541,891	27.63
HARBOR	213,585	8.46	244,862	8.58	209,146	3.75
MISSION	184,000	7.29	218,254	7.65	446,492	8.00
PIERCE	556,009	22.03	546,192	19.15	760,251	13.62
SOUTHWEST	0	0.00	0	0.00	328,924	5.89
TRADE-TECH	21,000	0.83	0	0.00	510,487	9.15
VALLEY	308,715	12.23	321,992	11.29	791,696	14.18
WEST	0	0.00	0	0.00	150,240	2.69
ITV	0	0.00	0	0.00	0	0.00
DISTRICT*	1,222,508	48.44	1,498,901	52.55	52,828	0.95
TOTAL HEALTH SERVICES	2,523,938	100.00	2,852,594	100.00	5,581,457	100.00

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

PARKING

LOCATION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	253,822	9.45	248,069	9.83	250,000	10.76
EAST	456,990	17.02	447,390	17.73	395,362	17.01
HARBOR	153,652	5.72	124,106	4.92	150,000	6.45
MISSION	117,939	4.39	110,597	4.38	150,000	6.45
PIERCE	699,623	26.05	595,654	23.60	460,383	19.81
SOUTHWEST	174,073	6.48	140,619	5.57	125,000	5.38
TRADE-TECH	226,211	8.42	225,069	8.92	200,000	8.61
VALLEY	302,768	11.28	293,767	11.64	283,265	12.19
WEST	300,193	11.18	338,514	13.41	310,000	13.34
TOTAL PARKING	2,685,272	100.00	2,523,784	100.00	2,324,010	100.00

ONE-TIME BLOCK GRANTS*

LOCATION	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 FINAL BUDGET	% of total
CITY	43,900	9.92	0	0.00	571	0.09
EAST	45,812	10.36	50,442	25.52	172,770	28.50
HARBOR	76,571	17.31	44,476	22.50	62,529	10.32
MISSION	61,760	13.96	40,946	20.71	133,878	22.09
PIERCE	48,837	11.04	32	0.02	29,526	4.87
SOUTHWEST	59,797	13.52	8,514	4.31	3,270	0.54
TRADE-TECH	427	0.10	0	0.00	112,441	18.55
VALLEY	(799)	-0.18	17,393	8.80	62,785	10.36
WEST	90,936	20.56	35,869	18.15	2	0.00
ITV	15,154	3.43	0	0.00	28,384	4.68
TOTAL ONE-TIME BLOCK GRANTS	442,395	100.00	197,672	100.00	606,156	100.00

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

ON-GOING BLOCK GRANTS*

LOCATION	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 FINAL BUDGET	% of total
CITY	157,325	29.05	6,902	2.31	3,106	0.45
EAST	192,516	35.55	97,650	32.65	48,779	7.11
HARBOR	63,466	11.72	64,594	21.60	61,476	8.96
MISSION	(825)	-0.15	516	0.17	152,628	22.24
PIERCE	340	0.06	(79)	-0.03	11,543	1.68
SOUTHWEST	31,963	5.90	17,440	5.83	11,668	1.70
TRADE-TECH	(865)	-0.16	0	0.00	348,408	50.76
VALLEY	58,411	10.79	75,360	25.20	39,905	5.81
WEST	34,864	6.44	36,687	12.27	7,703	1.12
ITV	4,346	0.80	0	0.00	1,175	0.17
TOTAL ON-GOING BLOCK GRANTS	541,541	100.00	299,070	100.00	686,391	100.00

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

STAFF/FACULTY DEVELOPMENT

LOCATION	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 FINAL BUDGET	% of total
CITY	496	0.86	3,434	14.71	57,099	26.91
EAST	400	0.69	255	1.09	20,088	9.47
HARBOR	5,544	9.58	0	0.00	2,663	1.26
MISSION	1,760	3.04	1,455	6.23	15,767	7.43
PIERCE	2,474	4.28	2,540	10.88	685	0.32
SOUTHWEST	7,417	12.82	2,108	9.03	4,526	2.13
TRADE-TECH	37,404	64.65	9,307	39.86	16,565	7.81
VALLEY	2,291	3.96	4,251	18.21	40,979	19.32
WEST	0	0.00	0	0.00	0	0.00
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	74	0.13	0	0.00	53,785	25.35
TOTAL STAFF/FACULTY DEVELOPMENT	57,861	100.00	23,350	100.00	212,157	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 FINAL BUDGET	% of total
CITY	1,046	1.03	2,585	4.24	20,355	6.83
EAST	9,191	9.07	6,027	9.88	17,854	5.99
HARBOR	691	0.68	0	0.00	31,756	10.65
MISSION	1,035	1.02	0	0.00	45,863	15.39
PIERCE	6,416	6.33	4,487	7.36	11,868	3.98
SOUTHWEST	4,654	4.59	364	0.60	35,044	11.76
TRADE-TECH	2,297	2.27	13,369	21.92	22,040	7.39
VALLEY	4,438	4.38	4,387	7.19	12,180	4.09
WEST	8,244	8.13	11,696	19.17	33,365	11.19
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	63,353	62.50	18,080	29.64	67,721	22.72
TOTAL STAFF/FACULTY DIVERSITY	101,364	100.00	60,996	100.00	298,046	100.00

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	3,255,784	7.49	3,737,073	7.99	1,448,811	4.08
EAST	6,799,350	15.64	7,102,358	15.18	4,089,324	11.53
HARBOR	3,351,524	7.71	4,189,280	8.95	2,655,081	7.48
MISSION	3,642,604	8.38	3,554,583	7.60	2,094,705	5.90
PIERCE	3,035,736	6.98	2,626,604	5.61	1,154,611	3.25
SOUTHWEST	2,700,214	6.21	3,307,157	7.07	2,755,059	7.77
TRADE-TECH	5,606,760	12.90	5,544,482	11.85	5,059,851	14.26
VALLEY	6,254,792	14.39	7,450,448	15.92	5,315,008	14.98
WEST	5,254,783	12.09	5,800,622	12.40	5,246,733	14.79
DISTRICT**	3,570,793	8.21	3,472,226	7.42	5,658,368	12.09
TOTAL OTHER SFP	43,472,339	100.00	46,784,833	100.00	35,477,551	100.00

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

** District Includes ITV

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2011-12
		FINAL BUDGET \$
LOS ANGELES CITY COLLEGE		
BASIC SKILLS 09-10 ONE-TIME	10410	102,100
BASIC SKILLS 10-11	10412	202,379
CALWORKS 10-11	10448	18,020
CALWORKS 11-12	10449	213,759
CALWORKS CHILD CARE 11-12	10440	112,359
COMMUNITY SERVICES PROGRAM	10010	712,916
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE 10-12	18022	37,786
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE 11-13	18085	133,136
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL 10-12	18023	14,086
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL 11-13	18086	43,334
CUSTOMIZED TRAINING PROGRAM	10014	65,874
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	589,341
DOL-ETA SOUTH LA CORRIDORS & CAREER PATHWAYS	17216	105,938
DPSS-CALWORKS	19257	140,595
ECON DEV-GOVERNOR'S 15% WIA NURSING	18177	114,054
EGYPTIAN STUDENT PROGRAM	17222	18,051
ENROLLMENT GROWTH & RETENTION-NURSING 107	18346	107,722
EOPS-CARE 11-12	10867	32,504
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10490	1,182,224
FACULTY AND STAFF DEVELOPMENT AB1	10435	57,099
FACULTY AND STAFF DIVERSITY	10436	20,355
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	65,934
FEDERAL WORK STUDY (FWS) 11-12	10454	315,234
FOSTER AND KINSHIP CARE EDUCATION 11-12	10422	96,733
FSEOG PROGRAM 11-12	10475	12,419
HEALTH SERVICES	10135	789,502
LAUSD-GEAR UP PROJECT HIGHER LEARNING	17921	41,700
MATRICULATION NON-CREDIT 11-12	10428	122,549
MATRICULATION-CREDIT 10-11	10432	33,740
MATRICULATION-CREDIT 11-12	10430	477,383
PARKING FEES	10145	250,000
PERKINS IV TITLE IC	10599	493,049
STUDENT FINANCIAL AID ADMINISTRATION 10-11	10417	227,867
STUDENT FINANCIAL AID ADMINISTRATION 11-12	10418	628,342
SUMMER YOUTH EMPLOYMENT-CHAMBER OF COMMERCE	19260	28,440
TANF FUNDING 11-12	10445	102,033
TITLE V HSI - YR1 OF 5	17324	167,522
TRIO-STUDENT SUPPORT SERVICES YR1 OF 5	17311	57,673
UPWARD BOUND YR3	17091	19,875
UPWARD BOUND YR3CW	17090	41,569
UPWARD BOUND YR4 OF 4 CITY, WEST	17307	91,608
UPWARD BOUND-FAIRFAX MANUAL HIGH YR4 OF 4	17313	85,482
URBAN TEACHER FELLOWSHIP PROGRAM-CALGRIP	19527	20,220
OTHER SPECIALLY FUNDED PROGRAMS	various	10,612
(residual budget carryforward balance for prior year programs)		
LOS ANGELES CITY COLLEGE Total		\$ 8,203,118
EAST LOS ANGELES COLLEGE		
ARRA-LOS RIOS HITECH CCC YR1	17227	81,013
ARRA-LOS RIOS HITECH CCC YR2	17237	326,044

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2011-12
		FINAL BUDGET
	#	\$
ARRA-PHASE II ALLIED HEALTH PROGRAM	18021	6,602
ARRA-SCLTC/MSSC-DOL	17240	250,000
BASIC SKILLS 09-10 ONE-TIME	10410	533,146
BASIC SKILLS 10-11	10412	513,584
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	221,549
CALWORKS 11-12	10449	251,271
CALWORKS CHILD CARE 11-12	10440	132,422
COMMUNITY SERVICES PROGRAM	10010	651,053
COMMUNITY-BASED JOB TRAINING-US DEPT LABOR	17198	391,132
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE 10-12	18022	76,583
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE 11-13	18085	133,135
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL 10-12	18023	25,875
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL 11-13	18086	43,333
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	406,147
DOL-ETA SOUTH LA CORRIDORS & CAREER PATHWAYS	17216	44,463
DPSS-CALWORKS	19257	141,969
EAP-EARLY ASSESSMENT PROGRAM	18539	14,745
EOPS-CARE 11-12	10867	65,995
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10490	760,968
FACULTY AND STAFF DEVELOPMENT AB1	10435	20,088
FACULTY AND STAFF DIVERSITY	10436	17,854
FACULTY COLLABORATIONS FOR COURSE TRANSFER	19535	5,001
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	42,794
FEDERAL WORK STUDY (FWS) 11-12	10454	429,603
FOSTER AND KINSHIP CARE EDUCATION 11-12	10422	172,446
FSEOG PROGRAM 10-11	10479	7,318
FSEOG PROGRAM 11-12	10475	16,111
HEALTH SERVICES	10135	1,541,891
HE-ENGINEERING TRANSFER PATHWAY COOP	17079	165,848
HE-ENGINEERING TRANSFER PATHWAY COOP	17098	129,757
HE-GREEN SCIENCE & TECH CURRICUL YR2OF 2	17305	251,112
HE-GREEN SCIENCE & TECHNOLOGY CURRICULUM	17078	51,538
INCREASING STUDENT & FACULTY ENGAGEMENT YR4 OF 5	17316	129,548
MATRICULATION NON-CREDIT 11-12	10428	156,108
MATRICULATION-CREDIT 10-11	10432	39,486
MATRICULATION-CREDIT 11-12	10430	683,420
MESA-MATH, ENGINEERING, & SCIENCE 10-11	18350	43,894
MESA-MATH, ENGINEERING, & SCIENCE 11-12	18354	50,500
NETWORK FOR A HEALTHY CALIFORNIA	17920	259,886
NETWORK FOR A HEALTHY CALIFORNIA	17927	947,067
PARKING FEES	10145	395,362
PERKINS IV TITLE IC	10598	23,487
PERKINS IV TITLE IC	10599	865,711
SEIU PREREQUISITE TRAINING PHASE 4	19534	29,280
STRENGTHENING ACADEMIC LITERACY FOR -HE	17097	12,276
STRENGTHENING ACADEMIC LITERACY YR5	17319	177,046
STUDENT FINANCIAL AID ADMINISTRATION 11-12	10418	828,440
TANF FUNDING 11-12	10445	120,251
TUTORING/MENTORING PROG - ELAC NURSING	19246	62,586
USC UNIVERSITY HOSPITAL TRAINING	19533	18,500
WORKFORCE INNOVATION PARTNERSHIP	18028	63,458

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2011-12
		FINAL BUDGET
	#	\$
YOUTH DEVELOPMENT SERVICES	18543	12,960
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	24,000
EAST LOS ANGELES COLLEGE Total		\$ 12,865,656
LOS ANGELES HARBOR COLLEGE		
ASSOCIATE DEGREE NURSING -WIA	18352	203,747
BASIC SKILLS 09-10 ONE-TIME	10410	79,372
BASIC SKILLS 10-11	10412	90,000
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	124,005
BOYS & GIRLS CLUB OF SOUTH BAY YEAR4	19532	17,100
CALWORKS 11-12	10449	121,082
CALWORKS CHILD CARE 11-12	10440	62,793
COMMUNITY SERVICES PROGRAM	10010	1,552,241
CTE COMMUNITY COLLAB-HARBOR -SUPL	18027	13,507
CTE COMMUNITY COLLAB-HARBOR -SUPL	18087	43,334
CTE COMMUNITY COLLAB-LA HARBOR	18082	133,334
CTE COMMUNITY COLLAB-LAHARBOR	18026	79,950
DHS TUTORING & MENTORING PROGRAM	19258	69,000
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	397,899
DOL-SCORE, SOUTHERN CA OIL REFINERY INIT	17206	628,121
DPSS-CALWORKS	19257	52,872
EDD-WIA CALGRIP PROJECT	17221	346,682
ENROLLMENT GROWTH & RETENTION FOR RN YR1 OF 2	18353	89,687
EOPS-CARE 11-12	10867	46,034
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10490	369,398
FACULTY AND STAFF DIVERSITY	10436	31,756
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	28,036
FEDERAL WORK STUDY (FWS) 11-12	10454	198,099
FOSTER AND KINSHIP CARE EDUCATION 11-12	10422	145,951
FSEOG PROGRAM 11-12	10475	7,390
HEALTH SERVICES	10135	209,146
HE-TITLE V HSI	17302	76,892
HE-TITLE V HSI	17315	240,145
KAISER NURSING PROGRAM	10929	17,204
KAISER NURSING PROGRAM	10964	25,000
MATRICULATION NON-CREDIT 11-12	10428	12,938
MATRICULATION-CREDIT 11-12	10430	223,013
MIDDLE COLLEGE HIGH SCHOOL	18351	8,168
MIDDLE COLLEGE NATIONAL CONSORTIUM	19530	36,150
PARKING FEES	10145	150,000
PATHWAYS OUT OF POVERTY (GREEN INITIATIVE)	17225	64,670
PERKINS IV TITLE IC	10598	18,736
PERKINS IV TITLE IC	10599	291,431
STATE ENERGY PARTNERSHIP PROGRAM -CDD	17172	180,167
STUDENT FINANCIAL AID ADMINISTRATION 11-12	10418	248,574
TANF FUNDING 11-12	10445	57,021
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	178,240
TRIO-STUDENT SUPPORT SERVICES YR5 OF 5	17318	66,836
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	16,320

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2011-12
		FINAL BUDGET \$
LOS ANGELES HARBOR COLLEGE Total		\$ 7,052,041
<u>LOS ANGELES MISSION COLLEGE</u>		
BASIC SKILLS 09-10 ONE-TIME	10410	69,481
BASIC SKILLS 10-11	10412	118,710
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	286,506
CALWORKS 10-11	10448	21,600
CALWORKS 11-12	10449	150,429
CALWORKS CHILD CARE 11-12	10440	78,489
COMMUNITY SERVICES PROGRAM	10010	205,304
CTE COMMUNITY COLLAB-MISSION	18024	68,922
CTE COMMUNITY COLLAB-MISSION	18083	136,000
CTE COMMUNITY COLLAB-MISSION -SUPL	18084	44,200
CTE COMMUNITY COLLAB-MISSION -SUPPL	18025	20,682
CTE TRANSITIONS	10560	46,970
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	345,243
DPSS-CALWORKS	19257	52,403
EDD-TRADE ADJUSTMENT ASSISTANCE	18924	37,721
EDD-WIA CALGRIP PROJECT	17221	297,263
EOPS-CARE 11-12	10867	6,600
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10490	458,628
FACULTY AND STAFF DEVELOPMENT AB1	10435	15,767
FACULTY AND STAFF DIVERSITY	10436	45,863
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	24,375
FEDERAL WORK STUDY (FWS) 11-12	10454	142,571
FOSTER AND KINSHIP CARE EDUCATION 11-12	10422	225,634
FSEOG PROGRAM 11-12	10475	5,467
HEALTH SERVICES	10135	446,492
HE-TITLE V HSI	17302	20,000
HE-TITLE V HSI	17315	389,406
MATRICULATION NON-CREDIT 11-12	10428	44,615
MATRICULATION-CREDIT 11-12	10430	224,216
PARKING FEES	10145	150,000
PERKINS IV TITLE IC	10599	312,696
PS-MAPP	18537	27,490
PS-MAPP	18541	30,000
STUDENT FINANCIAL AID ADMINISTRATION 10-11	10417	11,245
STUDENT FINANCIAL AID ADMINISTRATION 11-12	10418	330,224
SUBSIDIZED TRAINING & EMPLOYMENT PROGRAM	19506	42,044
SYLMAR FARMERS MARKET AT MISSION COLLEGE	17234	46,614
TANF FUNDING 11-12	10445	71,275
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	10,490
TITLE V-ALAS COOPERATIVE TITLE V SI YR5	17317	200,609
TRIO-STUDENT SUPPORT SERVICES YR1 OF 5	17311	35,997
URBAN TEACHER FELLOWSHIP PROGRAM	19520	190,817
WIA-ADULT WORKERS 11-12	17173	62,978
WIA-DISLOCATED WORKERS 11-12	17174	228,695
YOUTH EMPOWERMENT STRATEGIES FOR SUCCESS	18542	114,900
OTHER SPECIALLY FUNDED PROGRAMS	various	6,498
(residual budget carryforward balance for prior year programs)		
LOS ANGELES MISSION COLLEGE Total		\$ 5,902,129

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2011-12
		FINAL BUDGET \$
<u>PIERCE COLLEGE</u>		
AGRICULTURAL CAREERS FOR URBAN STUDENTS	17235	46,954
BASIC SKILLS 09-10 ONE-TIME	10410	64,382
BASIC SKILLS 10-11	10412	78,498
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	41,069
BUSINESS CENTER	10018	25,000
CALWORKS 11-12	10449	110,490
CALWORKS CHILD CARE 11-12	10440	57,128
COMMUNITY SERVICES PROGRAM	10010	1,460,097
CTE COMMUNITY COLLAB-MISSION	18024	10,592
CTE COMMUNITY COLLAB-MISSION	18083	132,000
CTE COMMUNITY COLLAB-MISSION -SUPL	18084	42,900
CTE COMMUNITY COLLAB-MISSION -SUPPL	18025	9,700
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	541,886
DPSS-CALWORKS	19257	46,213
ENROLLMENT GROWTH & RETENTION FOR RN YR1 OF 2	18349	17,087
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10490	475,685
FACULTY AND STAFF DIVERSITY	10436	11,868
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	44,760
FEDERAL WORK STUDY (FWS) 11-12	10454	284,234
FOSTER AND KINSHIP CARE EDUCATION 11-12	10422	128,670
FSEOG PROGRAM 11-12	10475	10,988
HEALTH SERVICES	10135	760,251
HE-LAB INSTRUMENTATION AND ENVIRO YR2-RM	17088	366,125
HE-LABORATORY INSTRUMENTATION & ENVIR-MK	17077	154,313
IMPROVING ACCESS TO WEATHER DATA	17217	29,897
MATRICULATION NON-CREDIT 11-12	10428	6,040
MATRICULATION-CREDIT 10-11	10432	13,140
MATRICULATION-CREDIT 11-12	10430	460,896
PARKING FEES	10145	460,383
PERKINS IV TITLE IC	10598	5,956
PERKINS IV TITLE IC	10599	498,292
STUDENT FINANCIAL AID ADMINISTRATION 10-11	10417	26,880
STUDENT FINANCIAL AID ADMINISTRATION 11-12	10418	482,869
TANF FUNDING 11-12	10445	51,877
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	5,205
TITLE V-HSI (Y1 OF 5)	17060	28,220
TITLE V-HSI (Y2 OF 5) P,V,W	17075	8,674
TITLE V-HSI (Y3 OF 5) P,V,W	17089	17,361
TITLE V-HSI (YR4 OF 5) P,V,W	17314	154,051
OTHER SPECIALLY FUNDED PROGRAMS	various	8,653
(residual budget carryforward balance for prior year programs)		
PIERCE COLLEGE Total		\$ 7,179,284
<u>LOS ANGELES SOUTHWEST COLLEGE</u>		
A 2+2+2 MODEL FOR ENVIRONMENTAL SCIENCE	17229	142,637
BASIC SKILLS 09-10 ONE-TIME	10410	6,367
BASIC SKILLS 10-11	10412	23,246
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	14,938
CALWORKS 10-11	10448	21,023

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2011-12
		FINAL BUDGET \$
CALWORKS 11-12	10449	229,205
CALWORKS CHILD CARE 11-12	10440	120,620
CHILD DEVELOPMENT CAREERS WORKS	18535	5,935
CITY OF LA HIGH GROWTH-HEALTHCARE SO CA	17925	123,294
COMMUNITY SERVICES PROGRAM	10010	180,000
COMMUNITY-BASED JOB TRAINING GRANTS	17226	374,385
CTE COMMUNITY COLLAB-HARBOR -SUPL	18087	43,333
CTE COMMUNITY COLLAB-LA HARBOR	18082	133,333
CTE COMMUNITY COLLAB-LAHARBOR	18026	7,258
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	109,311
DOL-ETA SOUTH LA CORRIDORS & CAREER PATHWAYS	17216	240,876
DPSS-CALWORKS	19257	129,316
ENROLLMENT GROWTH & RETENTION FOR RN YR1 OF 2	18349	7,152
EOPS-CARE 11-12	10867	60,600
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10489	6,570
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10490	310,250
FACULTY AND STAFF DIVERSITY	10436	35,044
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	53,483
FEDERAL WORK STUDY (FWS) 11-12	10454	177,470
FOSTER AND KINSHIP CARE EDUCATION 11-12	10422	142,272
FSEOG PROGRAM 11-12	10475	9,028
HEALTH SERVICES	10135	328,924
MATRICULATION NON-CREDIT 11-12	10428	58,870
MATRICULATION-CREDIT 11-12	10430	186,265
PARKING FEES	10145	125,000
PERKINS IV TITLE IC	10598	85,616
PERKINS IV TITLE IC	10599	303,184
PREDOMINANTELY BLACK INSTITUTIONS	17321	367,935
PS-MAPP	18541	30,000
SERVICE FOCUSED SPECIAL CONGRESSION HRSA	17505	206,480
SOUTH LA HEALTHCARE PROGRAM	17924	221,419
STUDENT FINANCIAL AID ADMINISTRATION 10-11	10417	92,793
STUDENT FINANCIAL AID ADMINISTRATION 11-12	10418	333,688
SW FOUNDATION - GOLDMAN SACHS 10,000 SMA	19536	188,632
TANF FUNDING 11-12	10445	109,535
TRIO-STUDENT SUPPORT SERVICES STEM YR1 OF 5	17312	92,348
TRIO-STUDENT SUPPORT SERVICES YR1 OF 5	17311	170,372
TRIO-TALENT SEARCH (4 OF 4)	17309	44,409
TRIO-UPWARD BOUND - SOUTHWEST YR 3 OF 4	17310	84,924
OTHER SPECIALLY FUNDED PROGRAMS	various	28,566
(residual budget carryforward balance for prior year programs)		
LOS ANGELES SOUTHWEST COLLEGE Total		\$ 5,765,906
LOS ANGELES TRADE-TECH COLLEGE		
ALTERNATIVE FUEL PROGRAM (CATEGORY 3)	17116	18,049
ARRA-EDUCATIONAL BRIDGE CDD (WIA)	17121	57,562
ARRA-WEATHERIZATION & ENERGY EFFICIENCY	17230	450,291
BASIC SKILLS 09-10 ONE-TIME	10410	5,210
BASIC SKILLS 10-11	10412	7,763
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	460,849
CALWORKS 11-12	10449	340,418

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2011-12
		FINAL BUDGET
	#	\$
CALWORKS CHILD CARE 11-12	10440	180,101
CAREERS LADDERS PROJECT	18533	6,003
CHEMICAL TECHNOLOGY-NSF (MATCHING-10762)	10918	13,702
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	17,828
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE 10-12	18022	49,032
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE 11-13	18085	133,135
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL 10-12	18023	20,321
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL 11-13	18086	43,333
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	878,775
DOL-ETA SOUTH LA CORRIDORS & CAREER PATHWAYS	17216	258,524
DPSS-CALWORKS	19257	181,763
EDD-CLEAN ENERGY PROJECT	17214	30,044
EDD-GREEN JOBS CORP INITIATIVE	17209	36,932
EDD-SO CAL TRANSPORTATION & LOGISTICS INITIATIVE	17215	37,790
EOPS-CARE 11-12	10867	10,700
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10490	725,026
FACULTY AND STAFF DEVELOPMENT AB1	10435	16,565
FACULTY AND STAFF DIVERSITY	10436	22,040
FAMILY SUPPORT PROGRAM FY05-06	19339	12,806
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	73,414
FEDERAL WORK STUDY (FWS) 11-12	10454	282,273
FOSTER AND KINSHIP CARE EDUCATION 11-12	10422	134,935
FSEOG PROGRAM 11-12	10475	14,977
HEALTH SERVICES	10135	510,487
HE-SCIENCE, TECHNOLOGY, ENGINEERING & MATH	17082	181,951
HE-SCIENCE, TECHNOLOGY, ENGINEERING & MATH	17303	515,682
INCREASING STUDENT & FACULTY ENGAGEMENT YR4 OF 5	17316	44,025
KRESGE FOUNDATION	19517	620,796
LA COUNTY SANITATION DISTRICTS	19231	9,495
MATRICULATION NON-CREDIT 11-12	10428	61,129
MATRICULATION-CREDIT 11-12	10430	403,858
NETWORK FOR A HEALTHY CALIFORNIA	17920	290,030
PARKING FEES	10145	200,000
PATHWAYS OUT OF POVERTY (GREEN INITIATIVE)	17225	62,255
PERKINS IV TITLE IC	10598	123,933
PERKINS IV TITLE IC	10599	612,418
PS-MAPP	18541	45,000
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	13,500
STRENGTHENING INSTITUTIONS - HSI YR2	17304	6,075
STRENGTHENING INSTITUTIONS - HSI YR3	17325	543,686
STUDENT FINANCIAL AID ADMINISTRATION 10-11	10417	9,765
STUDENT FINANCIAL AID ADMINISTRATION 11-12	10418	561,594
SUMMER YOUTH EMPLOYMENT-CHAMBER OF COMMERCE	19260	28,440
TANF FUNDING 11-12	10445	163,548
TECHNICAL & CAREER EDUCATION	10017	524,447
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	13,650
TRIPLE CROWN INITIATIVE (TRI-C)-JAMES IRVINE	19382	649,281
WORKFORCE INNOVATION PARTNERSHIP	18028	38,563
OTHER SPECIALLY FUNDED PROGRAMS	various	10,693
(residual budget carryforward balance for prior year programs)		
LOS ANGELES TRADE-TECH COLLEGE Total		\$ 10,764,462

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2011-12
		FINAL BUDGET \$
LOS ANGELES VALLEY COLLEGE		
ARRA-EDD-GREEN INNOVATION PROJECT II	17223	337,254
BASIC SKILLS 09-10 ONE-TIME	10410	184,380
BASIC SKILLS 10-11	10412	150,294
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	102,690
CALWORKS 10-11	10448	11,580
CALWORKS 11-12	10449	249,285
CALWORKS CHILD CARE 11-12	10440	131,360
COMMUNITY SERVICES PROGRAM	10010	980,000
CTE COMMUNITY COLLAB-MISSION	18024	82,110
CTE COMMUNITY COLLAB-MISSION	18083	132,000
CTE COMMUNITY COLLAB-MISSION -SUPPL	18084	42,900
CTE COMMUNITY COLLAB-MISSION -SUPPL	18025	12,340
CTE TRANSITIONS	10560	46,970
CTE-CALIFORNIA MEDIA ARTS STATEWIDE	18081	181,519
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	597,577
DOL-ETA SOUTH LA CORRIDORS & CAREER PATHWAYS	17216	98,752
DOL-LOS ANGELES VALLEY COLLEGE GREEN PIL	17238	277,576
DPSS-CALWORKS	19257	115,698
ECON DEV-CA MEDIA STATEWIDE CTE PROGRAM	18171	22,726
ECON DEV-ENTERTAINMENT INDUSTRY TRAINING	18167	59,140
ECON DEV-ENTERTAINMENT INDUSTRY TRAINING	18173	170,259
ECON DEV-JDIV	18176	290,891
EDD-GREEN INNOVATION PROJECT I	18933	1,409,829
EMPLOYMENT TRAINING PANEL (ETP)	18920	38,303
ENROLLMENT GROWTH & RETENTION FOR RN YR1 OF 2	18349	178,727
EWD-IDEAS INSTITUTE FOR DEVELOPING ENTER	18174	25,818
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10490	599,132
EXTENSION PROGRAM	10123	307,164
FACULTY AND STAFF DEVELOPMENT AB1	10435	40,979
FACULTY AND STAFF DIVERSITY	10436	12,180
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	10,217
FEDERAL WORK STUDY (FWS) 11-12	10454	251,383
FIRST 5 LA-HIGH SCHOOLERS FIND INSP YR 4OF4	19259	216,065
FSEOG PROGRAM 11-12	10475	9,755
GEAR UP-N HOLLYWOOD/EAST VALLEY HIGH SCH	17926	9,196
HEALTH SERVICES	10135	791,696
HE-SCIENCE, TECHNOLOGY, ENGINEERING & MA	17082	29,438
HE-SCIENCE, TECHNOLOGY, ENGINEERING & MA	17303	111,637
JTPA CITY OF INGLEWOOD VOUCHER	10712	407,126
LOS ANGELES FELLOWS PROGRAM	17120	10,325
MATRICULATION NON-CREDIT 11-12	10428	38,829
MATRICULATION-CREDIT 11-12	10430	443,503
PARKING FEES	10145	283,265
PERKINS IV TITLE IC	10599	551,333
PROJECT GRAD LA	17922	33,554
PROJECT LASSO-GEAR UP	17907	12,892
STUDENT FINANCIAL AID ADMINISTRATION 10-11	10417	120,530
STUDENT FINANCIAL AID ADMINISTRATION 11-12	10418	516,204
TANF FUNDING 11-12	10445	119,287

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2011-12
		FINAL BUDGET \$
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	125,394
TITLE V-HSI (Y2 OF 5) P,V,W	17075	6,220
TITLE V-HSI (Y3 OF 5) P,V,W	17089	18,489
TITLE V-HSI (YR4 OF 5) P,V,W	17314	196,597
TRIO-STUDENT SUPPORT SERVICES YR1 OF 5	17311	30,105
UCLA BRIDGES TO THE BACCALAUREATE PROG	17241	81,712
UPWARD BOUND YR3	17087	14,774
UPWARD BOUND YR4 OF 4 CITY, WEST	17307	63,191
WORKPLACE HOLLYWOOD	10917	17,088
YDS-YOUTH EMPOWERMENT STRATEGIES YESS-LA	18540	114,900
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	13,327
LOS ANGELES VALLEY COLLEGE Total		\$ 11,537,465
<u>WEST LOS ANGELES COLLEGE</u>		
BASIC SKILLS 10-11	10412	46,730
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	7,705
CALWORKS 10-11	10448	13,745
CALWORKS 11-12	10449	129,025
CALWORKS CHILD CARE 11-12	10440	67,041
COMMUNITY SERVICES PROGRAM	10010	1,550,000
COMMUNITY-BASED JOB TRAINING-US DEPT LAB	17198	306,821
CTE COMMUNITY COLLAB-HARBOR -SUPL	18027	12,415
CTE COMMUNITY COLLAB-HARBOR -SUPL	18087	43,333
CTE COMMUNITY COLLAB-LA HARBOR	18082	133,333
CTE COMMUNITY COLLAB-LAHARBOR	18026	78,104
CUSTOMIZED TRAINING PROGRAM	10014	91,279
DALE CARNEGIE TRAINING	19375	944,988
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	320,350
DOL-ENTERTAINMENT ARTISTS TECHNICIANS &	17207	14,426
DOL-PATHWAYS TO 21ST CENTURY CAREERS	17239	600,000
DPSS-CALWORKS	19257	63,521
ECON DEV-MEDICAL ASSISTANT FOR NEW-RTF	18175	81,881
EMPLOYMENT TRAINING PANEL (ETP)	18920	17,570
EOPS-CARE 11-12	10867	42,747
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10490	326,626
FACULTY AND STAFF DIVERSITY	10436	33,365
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	6,724
FEDERAL WORK STUDY (FWS) 11-12	10454	209,323
FOSTER AND KINSHIP CARE EDUCATION 11-12	10422	101,254
FSEOG PROGRAM 11-12	10475	5,268
HEALTH SERVICES	10135	150,240
HOSPITALITY TRAINING PARTNERSHIP	18930	181,563
HOSPITALITY TRAINING PARTNERSHIP	18932	366,920
INCREASING STUDENT & FACULTY ENGAG YR3OF5	17086	5,891
INCREASING STUDENT & FACULTY ENGAGEMENT YR4 OF 5	17316	42,316
INSTRUCTIONAL MATERIALS RENTAL INITIATIVE	17320	776,706
LEADING & ENERGIZING AFRICAN AMERICAN	17322	237,318
MATRICULATION-CREDIT 11-12	10430	260,269
PARKING FEES	10145	310,000
PATHWAYS OUT OF POVERTY (GREEN INITIATIVE)	17225	6,545

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2011-12
		FINAL BUDGET \$
PERKINS IV TITLE IC	10598	9,187
PERKINS IV TITLE IC	10599	394,194
STUDENT FINANCIAL AID ADMINISTRATION 10-11	10417	43,247
STUDENT FINANCIAL AID ADMINISTRATION 11-12	10418	352,430
TANF FUNDING 11-12	10445	60,880
TITLE V HSI - YR1 OF 5	17324	163,889
TITLE V-HSI (Y3 OF 5) P,V,W	17089	10,366
TITLE V-HSI (YR4 OF 5) P,V,W	17314	81,547
TRIO-EDUCATIONAL OPPORTUNITY CTRS 3 OF 4	17093	22,292
TRIO-EDUCATIONAL OPPORTUNITY CTRS 4 OF 4	17308	43,249
TRIO-STUDENT SUPPORT SERVICES YR1 OF 5	17311	65,922
TRIO-TALENT SEARCH (3 OF 4)	17092	6,877
TRIO-TALENT SEARCH (4 OF 4)	17309	27,603
UPWARD BOUND CRENSHAW & DORSEY YR1 OF 5	17050	15,850
UPWARD BOUND YR3	17087	7,875
UPWARD BOUND YR3CW	17090	12,088
UPWARD BOUND YR4 OF 4 CITY, WEST	17307	88,150
UPWARD BOUND YR4 OF 5	17306	104,373
UPWARD BOUND-BELMONT & HOLLYWOOD YR1 OF 4CW	17048	18,000
WORKFORCE TRAINING PROGRAM	10012	499,047
OTHER SPECIALLY FUNDED PROGRAMS	various	23,961
(residual budget carryforward balance for prior year programs)		
WEST LOS ANGELES COLLEGE Total		\$ 9,636,369
<u>INSTRUCTIONAL TELEVISION</u>		
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	29,559
INSTRUCTIONAL TELEVISION Total		\$ 29,559
<u>DISTRICT OFFICE</u>		
10 ESL/BASIC SKILLS PROFESSIONAL DEV GRANT	18343	743,115
CALWORKS 11-12	10449	94,472
CEWTP CLEAN ENERGY PROGRAM -CATEGORY 1	17115	50,000
DOL-ETA SOUTH LA CORRIDORS & CAREER PATHWAYS	17216	2,062,907
DOLORES HUERTA LABOR INSTITUTE	19362	280,790
DPSS-CALWORKS	19257	48,650
EDD-GREEN JOBS CORP INITIATIVE	17209	40,845
EDD-SO CAL TRANSPORTATION & LOGISTICS IN	17215	18,473
EMPLOYMENT TRAINING PANEL (ETP)	18920	339,602
EMPLOYMENT TRAINING PANEL (ETP)	18937	399,696
ESL/BASIC SKILLS PROFESSIONAL DEV GRANT	18355	969,000
FACULTY AND STAFF DEVELOPMENT AB1	10435	53,785
FACULTY AND STAFF DIVERSITY	10436	67,721
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	262,753
FEDERAL WORK STUDY (FWS) 11-12	10454	20,076
FSEOG PROGRAM 11-12	10475	20,468
GREEN BUSINESS LA	19395	135,000
HEALTH SERVICES	10135	52,828
MATRICULATION-CREDIT 09-10	10431	8,412
MATRICULATION-CREDIT 10-11	10432	19,859
PATHWAYS OUT OF POVERTY (GREEN INITIATIVE)	17225	209,664
PERKINS IV TITLE IC	10599	236,259

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2011-12 FINAL BUDGET
	#	\$
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	19,534
WORKPLACE HOLLYWOOD	10917	40,519
WORKPLACE HOLLYWOOD	10974	14,424
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	8,224
DISTRICT OFFICE Total		\$ 6,217,076
RESTRICTED GENERAL FUND PROGRAMS TOTAL		\$ 85,153,065

**GENERAL FUND
APPROPRIATIONS**

GENERAL FUND SUMMARY

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	97,196,318	16.3%	308,976	0.4%	97,505,294	14.3%
120000	Non-Teaching, Regular	42,776,233	7.2%	9,471,650	11.1%	52,247,883	7.7%
130000	Teaching, Hourly	93,041,099	15.6%	1,384,541	1.6%	94,425,640	13.9%
140000	Non-Teaching, Hourly	2,495,010	0.4%	3,095,197	3.6%	5,590,207	0.8%
190000	Misc Certificated Salaries	55,322	0.0%	0	0.0%	55,322	0.0%
	TOTAL CERTIFICATED SALARIES	235,563,982	39.4%	14,260,364	16.7%	249,824,346	36.7%
210000	Classified, Regular	91,504,473	15.3%	11,494,033	13.5%	102,998,506	15.1%
220000	Instructional Aides, Regular	10,874,080	1.8%	987,193	1.2%	11,861,273	1.7%
230000	Sub/Relief, Unclassified	3,150,527	0.5%	11,683,834	13.7%	14,834,361	2.2%
240000	Instructional Aides, Non-Perm	1,943,857	0.3%	1,259,451	1.5%	3,203,308	0.5%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	107,472,937	18.0%	25,427,229	29.9%	132,900,166	19.5%
310000	STRS Employer Contributions	16,986,151	2.8%	0	0.0%	16,986,151	2.5%
320000	PERS Employer Contributions	14,521,618	2.4%	0	0.0%	14,521,618	2.1%
330000	OASDHI Contributions	8,143,379	1.4%	0	0.0%	8,143,379	1.2%
340000	Medical/Dental Contributions	84,127,834	14.1%	0	0.0%	84,127,834	12.3%
350000	State Unemployment Insurance	2,715,212	0.5%	0	0.0%	2,715,212	0.4%
360000	Workers Compensation Insurance	4,860,000	0.8%	0	0.0%	4,860,000	0.7%
370000	Local Retirement System	565,433	0.1%	0	0.0%	565,433	0.1%
390000	Misc Employee Benefits	(12,968,073)	-2.2%	7,695,139	9.0%	(5,272,934)	-0.8%
	TOTAL BENEFITS	118,951,554	19.9%	7,695,139	9.0%	126,646,693	18.6%
420000	Books	130,247	0.0%	280,722	0.3%	410,969	0.1%
440000	Instructional Media Materials	474,669	0.1%	121,361	0.1%	596,030	0.1%
450000	Supplies	4,282,920	0.7%	2,437,986	2.9%	6,720,906	1.0%
490000	Misc Supplies & Books	123,431	0.0%	100	0.0%	123,531	0.0%
	TOTAL PRINTING & SUPPLIES	5,011,267	0.8%	2,840,169	3.3%	7,851,436	1.2%
540000	Insurance	3,089,883	0.5%	10,856	0.0%	3,100,739	0.5%
550000	Utilities & Housekeeping Expense	14,755,655	2.5%	583,852	0.7%	15,339,507	2.3%
560000	Contracts & Rentals	33,273,183	5.6%	12,320,769	14.5%	45,593,952	6.7%
570000	Legal, Election, Audit	5,831,883	1.0%	0	0.0%	5,831,883	0.9%
580000	Other Expense	11,945,893	2.0%	4,289,364	5.0%	16,235,257	2.4%
590000	Misc Other Expense	2,221,190	0.4%	1,140,985	1.3%	3,362,175	0.5%
	TOTAL OPERATING EXPENSES	71,117,687	11.9%	18,345,826	21.5%	89,463,513	13.1%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	244,904	0.0%	33,641	0.0%	278,545	0.0%
640000	Equipment	2,920,846	0.5%	3,371,393	4.0%	6,292,239	0.9%
650000	Lease/Purchase	1,078,418	0.2%	67,152	0.1%	1,145,570	0.2%
690000	Misc Capital Outlay	25,000	0.0%	842,049	1.0%	867,049	0.1%
	TOTAL CAPITAL OUTLAY	4,269,168	0.7%	4,315,220	5.1%	8,584,388	1.3%
720000	Tuition Transfers	0	0.0%	3,500	0.0%	3,500	0.0%
730000	Interfund Transfers	6,617,364	1.1%	0	0.0%	6,617,364	1.0%
739900	Intrafund Transfer - Restr/Unrestr	1,664,446	0.3%	0	0.0%	1,664,446	0.2%
740000	Reallocations/Adjustments	0	0.0%	2,383	0.0%	2,383	0.0%
750000	Loans/Grants	0	0.0%	543,161	0.6%	543,161	0.1%
790000	Unallocated/Reserves	47,232,822	7.9%	11,720,074	13.8%	58,952,896	8.7%
	TOTAL OTHER	55,514,632		12,269,118		67,783,750	
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,664,446	
	TOTAL GENERAL FUND	597,901,227	100.0%	85,153,065	100.0%	681,389,846	100.0%

LOS ANGELES CITY COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	14,707,857	25.4%	99,522	1.2%	14,807,379	22.4%
120000	Non-Teaching, Regular	5,240,256	9.0%	1,293,063	15.8%	6,533,319	9.9%
130000	Teaching, Hourly	5,980,092	10.3%	33,600	0.4%	6,013,692	9.1%
140000	Non-Teaching, Hourly	404,001	0.7%	125,931	1.5%	529,932	0.8%
	TOTAL CERTIFICATED SALARIES	26,332,206	45.5%	1,552,116	18.9%	27,884,322	42.3%
210000	Classified, Regular	9,999,208	17.3%	1,382,888	16.9%	11,382,096	17.2%
220000	Instructional Aides, Regular	2,077,145	3.6%	81,344	1.0%	2,158,489	3.3%
230000	Sub/Relief, Unclassified	289,882	0.5%	1,274,267	15.5%	1,564,149	2.4%
240000	Instructional Aides, Non-Perm	312,500	0.5%	119,244	1.5%	431,744	0.7%
	TOTAL NON-CERTIF SALARIES	12,678,735	21.9%	2,857,743	34.8%	15,536,478	23.5%
390000	Misc Employee Benefits	12,277,375	21.2%	858,683	10.5%	13,136,058	19.9%
	TOTAL BENEFITS	12,277,375	21.2%	858,683	10.5%	13,136,058	19.9%
420000	Books	27,200	0.0%	9,329	0.1%	36,529	0.1%
440000	Instructional Media Materials	137,360	0.2%	17,790	0.2%	155,150	0.2%
450000	Supplies	448,562	0.8%	203,403	2.5%	651,965	1.0%
	TOTAL PRINTING & SUPPLIES	613,122	1.1%	230,522	2.8%	843,644	1.3%
550000	Utilities & Housekeeping Expense	2,070,025	3.6%	80,240	1.0%	2,150,265	3.3%
560000	Contracts & Rentals	1,393,635	2.4%	198,113	2.4%	1,591,748	2.4%
580000	Other Expense	862,192	1.5%	325,662	4.0%	1,187,854	1.8%
590000	Misc Other Expense	358,744	0.6%	192,260	2.3%	551,004	0.8%
	TOTAL OPERATING EXPENSES	4,684,596	8.1%	796,275	9.7%	5,480,871	8.3%
620000	Buildings	64,854	0.1%	13	0.0%	64,867	0.1%
640000	Equipment	186,538	0.3%	110,814	1.4%	297,352	0.5%
650000	Lease/Purchase	131,311	0.2%	0	0.0%	131,311	0.2%
	TOTAL CAPITAL OUTLAY	382,703	0.7%	110,827	1.4%	493,530	0.7%
730000	Interfund Transfers	150,000	0.3%	0	0.0%	150,000	0.2%
739900	Intrafund Transfer - Restr/Unrestr	122,587	0.2%	0	0.0%	122,587	0.2%
750000	Loans/Grants	0	0.0%	71,226	0.9%	71,226	0.1%
790000	Unallocated/Reserves	664,184	1.1%	1,725,726	21.0%	2,389,910	3.6%
	TOTAL OTHER	936,771	1.6%	1,796,952	21.9%	2,733,723	4.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					122,587	
	TOTAL GENERAL FUND	57,905,508	100.0%	8,203,118	100.0%	65,986,039	100.0%

EAST LOS ANGELES COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	19,896,097	17.3%	542	0.0%	19,896,639	15.6%
120000	Non-Teaching, Regular	7,078,895	6.2%	1,154,955	9.0%	8,233,850	6.4%
130000	Teaching, Hourly	33,995,668	29.5%	266,277	2.1%	34,261,945	26.8%
140000	Non-Teaching, Hourly	615,128	0.5%	539,919	4.2%	1,155,047	0.9%
	TOTAL CERTIFICATED SALARIES	61,585,788	53.5%	1,961,693	15.2%	63,547,481	49.7%
210000	Classified, Regular	13,051,312	11.3%	2,257,364	17.5%	15,308,676	12.0%
220000	Instructional Aides, Regular	1,927,349	1.7%	61,203	0.5%	1,988,552	1.6%
230000	Sub/Relief, Unclassified	1,073,371	0.9%	2,095,332	16.3%	3,168,703	2.5%
240000	Instructional Aides, Non-Perm	591,585	0.5%	336,431	2.6%	928,016	0.7%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	16,643,617	14.5%	4,753,048	36.9%	21,396,665	16.7%
390000	Misc Employee Benefits	17,084,418	14.8%	1,299,107	10.1%	18,383,525	14.4%
	TOTAL BENEFITS	17,084,418	14.8%	1,299,107	10.1%	18,383,525	14.4%
420000	Books	32,000	0.0%	32,077	0.2%	64,077	0.1%
440000	Instructional Media Materials	82,000	0.1%	2,064	0.0%	84,064	0.1%
450000	Supplies	751,685	0.7%	422,295	3.3%	1,173,980	0.9%
	TOTAL PRINTING & SUPPLIES	865,685	0.8%	456,436	3.5%	1,322,121	1.0%
540000	Insurance	0	0.0%	5,000	0.0%	5,000	0.0%
550000	Utilities & Housekeeping Expense	2,713,294	2.4%	34,372	0.3%	2,747,666	2.1%
560000	Contracts & Rentals	8,551,931	7.4%	1,033,858	8.0%	9,585,789	7.5%
570000	Legal, Election, Audit	2,000	0.0%	0	0.0%	2,000	0.0%
580000	Other Expense	3,857,911	3.4%	684,772	5.3%	4,542,683	3.6%
590000	Misc Other Expense	372,586	0.3%	516,263	4.0%	888,849	0.7%
	TOTAL OPERATING EXPENSES	15,497,722	13.5%	2,274,265	17.7%	17,771,987	13.9%
620000	Buildings	108,052	0.1%	33,063	0.3%	141,115	0.1%
640000	Equipment	1,837,228	1.6%	603,825	4.7%	2,441,053	1.9%
650000	Lease/Purchase	234,496	0.2%	13,648	0.1%	248,144	0.2%
690000	Misc Capital Outlay	0	0.0%	6,551	0.1%	6,551	0.0%
	TOTAL CAPITAL OUTLAY	2,179,776	1.9%	657,087	5.1%	2,836,863	2.2%
720000	Tuition Transfers	0	0.0%	2,500	0.0%	2,500	0.0%
730000	Interfund Transfers	372,369	0.3%	0	0.0%	372,369	0.3%
750000	Loans/Grants	0	0.0%	23,605	0.2%	23,605	0.0%
790000	Unallocated/Reserves	830,802	0.7%	1,437,915	11.2%	2,268,717	1.8%
	TOTAL OTHER	1,203,171	1.0%	1,464,020	11.4%	2,667,191	2.1%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	115,060,177	100.0%	12,865,656	100.0%	127,925,833	100.0%

LOS ANGELES HARBOR COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	6,300,028	22.3%	3,000	0.0%	6,303,028	18.0%
120000	Non-Teaching, Regular	3,279,537	11.6%	946,993	13.4%	4,226,530	12.1%
130000	Teaching, Hourly	4,122,049	14.6%	474,807	6.7%	4,596,856	13.1%
140000	Non-Teaching, Hourly	63,043	0.2%	297,962	4.2%	361,005	1.0%
	TOTAL CERTIFICATED SALARIES	13,764,657	48.8%	1,722,762	24.4%	15,487,419	44.2%
210000	Classified, Regular	5,115,293	18.1%	791,248	11.2%	5,906,541	16.8%
220000	Instructional Aides, Regular	611,091	2.2%	13,136	0.2%	624,227	1.8%
230000	Sub/Relief, Unclassified	1,844	0.0%	980,139	13.9%	981,983	2.8%
240000	Instructional Aides, Non-Perm	61,000	0.2%	99,805	1.4%	160,805	0.5%
	TOTAL NON-CERTIF SALARIES	5,789,228	20.5%	1,884,328	26.7%	7,673,556	21.9%
390000	Misc Employee Benefits	6,219,441	22.1%	508,625	7.2%	6,728,066	19.2%
	TOTAL BENEFITS	6,219,441	22.1%	508,625	7.2%	6,728,066	19.2%
420000	Books	15,401	0.1%	40,083	0.6%	55,484	0.2%
440000	Instructional Media Materials	646	0.0%	5,885	0.1%	6,531	0.0%
450000	Supplies	114,812	0.4%	208,476	3.0%	323,288	0.9%
	TOTAL PRINTING & SUPPLIES	130,859	0.5%	254,444	3.6%	385,303	1.1%
540000	Insurance	0	0.0%	2,455	0.0%	2,455	0.0%
550000	Utilities & Housekeeping Expense	1,006,033	3.6%	227,605	3.2%	1,233,638	3.5%
560000	Contracts & Rentals	231,371	0.8%	675,841	9.6%	907,212	2.6%
580000	Other Expense	236,168	0.8%	213,630	3.0%	449,798	1.3%
590000	Misc Other Expense	30,452	0.1%	88,000	1.2%	118,452	0.3%
	TOTAL OPERATING EXPENSES	1,504,024	5.3%	1,207,531	17.1%	2,711,555	7.7%
640000	Equipment	1,309	0.0%	742,365	10.5%	743,674	2.1%
650000	Lease/Purchase	5,374	0.0%	1,500	0.0%	6,874	0.0%
	TOTAL CAPITAL OUTLAY	6,683	0.0%	743,865	10.5%	750,548	2.1%
730000	Interfund Transfers	244,262	0.9%	0	0.0%	244,262	0.7%
739900	Intrafund Transfer - Restr/Unrestr	182,929	0.6%	0	0.0%	182,929	0.5%
750000	Loans/Grants	0	0.0%	25,670	0.4%	25,670	0.1%
790000	Unallocated/Reserves	347,942	1.2%	704,816	10.0%	1,052,758	3.0%
	TOTAL OTHER	775,133	2.7%	730,486	10.4%	1,505,619	4.3%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					182,929	
	TOTAL GENERAL FUND	28,190,025	100.0%	7,052,041	100.0%	35,059,137	100.0%

LOS ANGELES MISSION COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	4,887,397	18.4%	3,296	0.1%	4,890,693	15.1%
120000	Non-Teaching, Regular	2,923,002	11.0%	541,019	9.2%	3,464,021	10.7%
130000	Teaching, Hourly	4,147,499	15.6%	242,479	4.1%	4,389,978	13.6%
140000	Non-Teaching, Hourly	201,154	0.8%	211,294	3.6%	412,448	1.3%
	TOTAL CERTIFICATED SALARIES	12,159,052	45.8%	998,088	16.9%	13,157,140	40.7%
210000	Classified, Regular	5,329,431	20.1%	1,219,367	20.7%	6,548,798	20.2%
220000	Instructional Aides, Regular	736,299	2.8%	80,832	1.4%	817,131	2.5%
230000	Sub/Relief, Unclassified	275,351	1.0%	768,721	13.0%	1,044,072	3.2%
240000	Instructional Aides, Non-Perm	82,654	0.3%	119,990	2.0%	202,644	0.6%
	TOTAL NON-CERTIF SALARIES	6,423,735	24.2%	2,188,910	37.1%	8,612,645	26.6%
390000	Misc Employee Benefits	5,250,235	19.8%	718,081	12.2%	5,968,316	18.5%
	TOTAL BENEFITS	5,250,235	19.8%	718,081	12.2%	5,968,316	18.5%
420000	Books	8,696	0.0%	7,401	0.1%	16,097	0.0%
440000	Instructional Media Materials	11,561	0.0%	28,803	0.5%	40,364	0.1%
450000	Supplies	376,358	1.4%	88,142	1.5%	464,500	1.4%
	TOTAL PRINTING & SUPPLIES	396,615	1.5%	124,346	2.1%	520,961	1.6%
540000	Insurance	0	0.0%	1	0.0%	1	0.0%
550000	Utilities & Housekeeping Expense	1,227,197	4.6%	33,038	0.6%	1,260,235	3.9%
560000	Contracts & Rentals	135,425	0.5%	684,050	11.6%	819,475	2.5%
580000	Other Expense	294,367	1.1%	218,712	3.7%	513,079	1.6%
590000	Misc Other Expense	17,434	0.1%	201,683	3.4%	219,117	0.7%
	TOTAL OPERATING EXPENSES	1,674,423	6.3%	1,137,484	19.3%	2,811,907	8.7%
640000	Equipment	74,732	0.3%	53,723	0.9%	128,455	0.4%
650000	Lease/Purchase	8,016	0.0%	168	0.0%	8,184	0.0%
690000	Misc Capital Outlay	0	0.0%	285,901	4.8%	285,901	0.9%
	TOTAL CAPITAL OUTLAY	82,748	0.3%	339,792	5.8%	422,540	1.3%
730000	Interfund Transfers	2,000	0.0%	0	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	101,581	0.4%	0	0.0%	101,581	0.3%
750000	Loans/Grants	0	0.0%	25,471	0.4%	25,471	0.1%
790000	Unallocated/Reserves	451,409	1.7%	369,957	6.3%	821,366	2.5%
	TOTAL OTHER	554,990	2.1%	395,428	6.7%	950,418	2.9%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					101,581	
	TOTAL GENERAL FUND	26,541,798	100.0%	5,902,129	100.0%	32,342,346	100.0%

PIERCE COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	13,480,404	20.6%	22,514	0.3%	13,502,918	18.6%
120000	Non-Teaching, Regular	5,956,188	9.1%	959,033	13.4%	6,915,221	9.5%
130000	Teaching, Hourly	14,201,682	21.7%	144,613	2.0%	14,346,295	19.8%
140000	Non-Teaching, Hourly	538,561	0.8%	265,509	3.7%	804,070	1.1%
	TOTAL CERTIFICATED SALARIES	34,176,835	52.1%	1,391,669	19.4%	35,568,504	49.0%
210000	Classified, Regular	9,132,901	13.9%	1,265,874	17.6%	10,398,775	14.3%
220000	Instructional Aides, Regular	1,868,108	2.9%	128,471	1.8%	1,996,579	2.7%
230000	Sub/Relief, Unclassified	529,208	0.8%	1,280,602	17.8%	1,809,810	2.5%
240000	Instructional Aides, Non-Perm	123,226	0.2%	39,979	0.6%	163,205	0.2%
	TOTAL NON-CERTIF SALARIES	11,653,443	17.8%	2,714,926	37.8%	14,368,369	19.8%
390000	Misc Employee Benefits	12,907,166	19.7%	670,201	9.3%	13,577,367	18.7%
	TOTAL BENEFITS	12,907,166	19.7%	670,201	9.3%	13,577,367	18.7%
420000	Books	4,785	0.0%	358	0.0%	5,143	0.0%
440000	Instructional Media Materials	104,047	0.2%	3,095	0.0%	107,142	0.1%
450000	Supplies	681,908	1.0%	355,082	4.9%	1,036,990	1.4%
490000	Misc Supplies & Books	123,431	0.2%	0	0.0%	123,431	0.2%
	TOTAL PRINTING & SUPPLIES	914,171	1.4%	358,535	5.0%	1,272,706	1.8%
540000	Insurance	13,001	0.0%	3,400	0.0%	16,401	0.0%
550000	Utilities & Housekeeping Expense	1,953,354	3.0%	41,957	0.6%	1,995,311	2.7%
560000	Contracts & Rentals	677,384	1.0%	475,072	6.6%	1,152,456	1.6%
580000	Other Expense	1,099,530	1.7%	283,958	4.0%	1,383,488	1.9%
590000	Misc Other Expense	315,233	0.5%	0	0.0%	315,233	0.4%
	TOTAL OPERATING EXPENSES	4,058,502	6.2%	804,387	11.2%	4,862,889	6.7%
620000	Buildings	0	0.0%	500	0.0%	500	0.0%
640000	Equipment	261,210	0.4%	432,136	6.0%	693,346	1.0%
650000	Lease/Purchase	153,235	0.2%	50,835	0.7%	204,070	0.3%
690000	Misc Capital Outlay	0	0.0%	768	0.0%	768	0.0%
	TOTAL CAPITAL OUTLAY	414,445	0.6%	484,239	6.7%	898,684	1.2%
730000	Interfund Transfers	181,000	0.3%	0	0.0%	181,000	0.2%
739900	Intrafund Transfer - Restr/Unrestr	93,113	0.1%	0	0.0%	93,113	0.1%
750000	Loans/Grants	0	0.0%	1	0.0%	1	0.0%
790000	Unallocated/Reserves	1,146,983	1.7%	755,326	10.5%	1,902,309	2.6%
	TOTAL OTHER	1,421,096	2.2%	755,327	10.5%	2,176,423	3.0%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					93,113	
	TOTAL GENERAL FUND	65,545,658	100.0%	7,179,284	100.0%	72,631,829	100.0%

LOS ANGELES SOUTHWEST COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	4,274,633	20.9%	81,877	1.4%	4,356,510	16.6%
120000	Non-Teaching, Regular	3,180,768	15.6%	597,791	10.4%	3,778,559	14.4%
130000	Teaching, Hourly	3,215,446	15.7%	35,803	0.6%	3,251,249	12.4%
140000	Non-Teaching, Hourly	192,041	0.9%	457,613	7.9%	649,654	2.5%
	TOTAL CERTIFICATED SALARIES	10,862,888	53.2%	1,173,084	20.3%	12,035,972	46.0%
210000	Classified, Regular	4,553,175	22.3%	862,373	15.0%	5,415,548	20.7%
220000	Instructional Aides, Regular	515,683	2.5%	333	0.0%	516,016	2.0%
230000	Sub/Relief, Unclassified	17,001	0.1%	822,856	14.3%	839,857	3.2%
240000	Instructional Aides, Non-Perm	98,128	0.5%	74,874	1.3%	173,002	0.7%
	TOTAL NON-CERTIF SALARIES	5,183,987	25.4%	1,760,436	30.5%	6,944,423	26.5%
390000	Misc Employee Benefits	5,203,926	25.5%	494,860	8.6%	5,698,786	21.8%
	TOTAL BENEFITS	5,203,926	25.5%	494,860	8.6%	5,698,786	21.8%
420000	Books	0	0.0%	24,879	0.4%	24,879	0.1%
440000	Instructional Media Materials	40,001	0.2%	2,751	0.0%	42,752	0.2%
450000	Supplies	82,282	0.4%	146,596	2.5%	228,878	0.9%
490000	Misc Supplies & Books	0	0.0%	100	0.0%	100	0.0%
	TOTAL PRINTING & SUPPLIES	122,283	0.6%	174,326	3.0%	296,609	1.1%
550000	Utilities & Housekeeping Expense	1,345,250	6.6%	8,603	0.1%	1,353,853	5.2%
560000	Contracts & Rentals	245,241	1.2%	756,847	13.1%	1,002,088	3.8%
580000	Other Expense	303,715	1.5%	480,954	8.3%	784,669	3.0%
590000	Misc Other Expense	199,191	1.0%	0	0.0%	199,191	0.8%
	TOTAL OPERATING EXPENSES	2,093,397	10.3%	1,246,404	21.6%	3,339,801	12.8%
640000	Equipment	1,500	0.0%	192,464	3.3%	193,964	0.7%
650000	Lease/Purchase	360,000	1.8%	0	0.0%	360,000	1.4%
	TOTAL CAPITAL OUTLAY	361,500	1.8%	192,464	3.3%	553,964	2.1%
740000	Reallocations/Adjustments	0	0.0%	2,153	0.0%	2,153	0.0%
790000	Unallocated/Reserves	(3,409,830)	-16.7%	722,179	12.5%	(2,687,651)	-10.3%
	TOTAL OTHER	(3,409,830)	-16.7%	724,332	12.6%	(2,685,498)	-10.3%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	20,418,151	100.0%	5,765,906	100.0%	26,184,057	100.0%

LOS ANGELES TRADE-TECHNICAL COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	13,562,084	27.4%	10,894	0.1%	13,572,978	22.7%
120000	Non-Teaching, Regular	3,865,479	7.8%	1,423,605	13.2%	5,289,084	8.9%
130000	Teaching, Hourly	4,490,891	9.1%	11,982	0.1%	4,502,873	7.5%
140000	Non-Teaching, Hourly	75,029	0.2%	375,570	3.5%	450,599	0.8%
	TOTAL CERTIFICATED SALARIES	21,993,483	44.5%	1,822,051	16.9%	23,815,534	39.9%
210000	Classified, Regular	9,119,888	18.5%	1,243,122	11.5%	10,363,010	17.4%
220000	Instructional Aides, Regular	945,412	1.9%	452,090	4.2%	1,397,502	2.3%
230000	Sub/Relief, Unclassified	50,814	0.1%	1,364,310	12.7%	1,415,124	2.4%
240000	Instructional Aides, Non-Perm	218,848	0.4%	252,418	2.3%	471,266	0.8%
	TOTAL NON-CERTIF SALARIES	10,334,962	20.9%	3,311,940	30.8%	13,646,902	22.9%
390000	Misc Employee Benefits	11,314,813	22.9%	1,219,529	11.3%	12,534,342	21.0%
	TOTAL BENEFITS	11,314,813	22.9%	1,219,529	11.3%	12,534,342	21.0%
420000	Books	28,667	0.1%	30,037	0.3%	58,704	0.1%
440000	Instructional Media Materials	46,227	0.1%	32,732	0.3%	78,959	0.1%
450000	Supplies	775,936	1.6%	388,002	3.6%	1,163,938	1.9%
	TOTAL PRINTING & SUPPLIES	850,830	1.7%	450,771	4.2%	1,301,601	2.2%
550000	Utilities & Housekeeping Expense	1,205,123	2.4%	19,506	0.2%	1,224,629	2.1%
560000	Contracts & Rentals	360,057	0.7%	1,033,939	9.6%	1,393,996	2.3%
580000	Other Expense	887,948	1.8%	567,270	5.3%	1,455,218	2.4%
590000	Misc Other Expense	347,778	0.7%	0	0.0%	347,778	0.6%
	TOTAL OPERATING EXPENSES	2,800,906	5.7%	1,620,715	15.1%	4,421,621	7.4%
640000	Equipment	162,397	0.3%	598,604	5.6%	761,001	1.3%
650000	Lease/Purchase	18,359	0.0%	0	0.0%	18,359	0.0%
690000	Misc Capital Outlay	0	0.0%	456,196	4.2%	456,196	0.8%
	TOTAL CAPITAL OUTLAY	180,756	0.4%	1,054,800	9.8%	1,235,556	2.1%
730000	Interfund Transfers	205,640	0.4%	0	0.0%	205,640	0.3%
739900	Intrafund Transfer - Restr/Unrestr	497,040	1.0%	0	0.0%	497,040	0.8%
750000	Loans/Grants	0	0.0%	25,653	0.2%	25,653	0.0%
790000	Unallocated/Reserves	1,247,805	2.5%	1,259,003	11.7%	2,506,808	4.2%
	TOTAL OTHER	1,950,485	3.9%	1,284,656	11.9%	3,235,141	5.4%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					497,040	
	TOTAL GENERAL FUND	49,426,235	100.0%	10,764,462	100.0%	59,693,657	100.0%

LOS ANGELES VALLEY COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	13,612,045	27.7%	76,831	0.7%	13,688,876	22.7%
120000	Non-Teaching, Regular	5,311,009	10.8%	1,273,240	11.0%	6,584,249	10.9%
130000	Teaching, Hourly	7,222,987	14.7%	82,602	0.7%	7,305,589	12.1%
140000	Non-Teaching, Hourly	147,715	0.3%	468,253	4.1%	615,968	1.0%
	TOTAL CERTIFICATED SALARIES	26,293,756	53.6%	1,900,926	16.5%	28,194,682	46.7%
210000	Classified, Regular	9,292,510	18.9%	1,328,555	11.5%	10,621,065	17.6%
220000	Instructional Aides, Regular	1,380,714	2.8%	162,983	1.4%	1,543,697	2.6%
230000	Sub/Relief, Unclassified	430,442	0.9%	1,772,000	15.4%	2,202,442	3.6%
240000	Instructional Aides, Non-Perm	277,735	0.6%	131,391	1.1%	409,126	0.7%
	TOTAL NON-CERTIF SALARIES	11,381,401	23.2%	3,394,929	29.4%	14,776,330	24.5%
390000	Misc Employee Benefits	9,726,817	19.8%	1,041,989	9.0%	10,768,806	17.8%
	TOTAL BENEFITS	9,726,817	19.8%	1,041,989	9.0%	10,768,806	17.8%
420000	Books	0	0.0%	34	0.0%	34	0.0%
440000	Instructional Media Materials	12,207	0.0%	28,241	0.2%	40,448	0.1%
450000	Supplies	291,187	0.6%	305,384	2.6%	596,571	1.0%
	TOTAL PRINTING & SUPPLIES	303,394	0.6%	333,659	2.9%	637,053	1.1%
540000	Insurance	1,763	0.0%	0	0.0%	1,763	0.0%
550000	Utilities & Housekeeping Expense	1,611,062	3.3%	52,799	0.5%	1,663,861	2.8%
560000	Contracts & Rentals	542,125	1.1%	2,664,100	23.1%	3,206,225	5.3%
580000	Other Expense	355,942	0.7%	567,534	4.9%	923,476	1.5%
590000	Misc Other Expense	285,412	0.6%	142,779	1.2%	428,191	0.7%
	TOTAL OPERATING EXPENSES	2,796,304	5.7%	3,427,212	29.7%	6,223,516	10.3%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	0	0.0%	65	0.0%	65	0.0%
640000	Equipment	750	0.0%	303,017	2.6%	303,767	0.5%
650000	Lease/Purchase	21,974	0.0%	0	0.0%	21,974	0.0%
690000	Misc Capital Outlay	0	0.0%	85,065	0.7%	85,065	0.1%
	TOTAL CAPITAL OUTLAY	22,724	0.0%	389,132	3.4%	411,856	0.7%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	184,725	0.4%	0	0.0%	184,725	0.3%
750000	Loans/Grants	0	0.0%	80,278	0.7%	80,278	0.1%
790000	Unallocated/Reserves	(1,637,707)	-3.3%	968,340	8.4%	(669,367)	-1.1%
	TOTAL OTHER	(1,452,982)	-3.0%	1,049,618	9.1%	(403,364)	-0.7%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					184,725	
	TOTAL GENERAL FUND	49,071,414	100.0%	11,537,465	100.0%	60,424,154	100.0%

WEST LOS ANGELES COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,852,033	19.2%	10,500	0.1%	5,862,533	14.7%
120000	Non-Teaching, Regular	3,188,941	10.5%	961,741	10.0%	4,150,682	10.4%
130000	Teaching, Hourly	4,596,943	15.1%	92,378	1.0%	4,689,321	11.8%
140000	Non-Teaching, Hourly	138,892	0.5%	332,743	3.5%	471,635	1.2%
	TOTAL CERTIFICATED SALARIES	13,776,809	45.3%	1,397,362	14.5%	15,174,171	38.1%
210000	Classified, Regular	5,927,800	19.5%	901,429	9.4%	6,829,229	17.1%
220000	Instructional Aides, Regular	785,764	2.6%	6,801	0.1%	792,565	2.0%
230000	Sub/Relief, Unclassified	39,077	0.1%	1,114,781	11.6%	1,153,858	2.9%
240000	Instructional Aides, Non-Perm	178,181	0.6%	85,313	0.9%	263,494	0.7%
	TOTAL NON-CERTIF SALARIES	6,930,822	22.8%	2,108,324	21.9%	9,039,146	22.7%
390000	Misc Employee Benefits	6,432,170	21.1%	651,037	6.8%	7,083,207	17.8%
	TOTAL BENEFITS	6,432,170	21.1%	651,037	6.8%	7,083,207	17.8%
420000	Books	11,431	0.0%	135,250	1.4%	146,681	0.4%
440000	Instructional Media Materials	36,120	0.1%	0	0.0%	36,120	0.1%
450000	Supplies	236,329	0.8%	267,358	2.8%	503,687	1.3%
	TOTAL PRINTING & SUPPLIES	283,880	0.9%	402,608	4.2%	686,488	1.7%
550000	Utilities & Housekeeping Expense	1,242,272	4.1%	84,389	0.9%	1,326,661	3.3%
560000	Contracts & Rentals	406,313	1.3%	2,133,148	22.1%	2,539,461	6.4%
580000	Other Expense	414,178	1.4%	589,033	6.1%	1,003,211	2.5%
590000	Misc Other Expense	194,360	0.6%	0	0.0%	194,360	0.5%
	TOTAL OPERATING EXPENSES	2,257,123	7.4%	2,806,570	29.1%	5,063,693	12.7%
640000	Equipment	42,624	0.1%	240,478	2.5%	283,102	0.7%
650000	Lease/Purchase	22,864	0.1%	1,001	0.0%	23,865	0.1%
690000	Misc Capital Outlay	0	0.0%	7,568	0.1%	7,568	0.0%
	TOTAL CAPITAL OUTLAY	65,488	0.2%	249,047	2.6%	314,535	0.8%
730000	Interfund Transfers	162,093	0.5%	0	0.0%	162,093	0.4%
739900	Intrafund Transfer - Restr/Unrestr	201,681	0.7%	0	0.0%	201,681	0.5%
750000	Loans/Grants	0	0.0%	291,257	3.0%	291,257	0.7%
790000	Unallocated/Reserves	303,122	1.0%	1,730,164	18.0%	2,033,286	5.1%
	TOTAL OTHER	666,896	2.2%	2,021,421	21.0%	2,688,317	6.7%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					201,681	
	TOTAL GENERAL FUND	30,413,188	100.0%	9,636,369	100.0%	39,847,876	100.0%

**INSTRUCTIONAL TELEVISION
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	612,740	42.0%	0	0.0%	612,740	41.2%
120000	Non-Teaching, Regular	137,702	9.4%	0	0.0%	137,702	9.3%
130000	Teaching, Hourly	7,029	0.5%	0	0.0%	7,029	0.5%
	TOTAL CERTIFICATED SALARIES	757,471	52.0%	0	0.0%	757,471	50.9%
210000	Classified, Regular	97,219	6.7%	0	0.0%	97,219	6.5%
220000	Instructional Aides, Regular	26,515	1.8%	0	0.0%	26,515	1.8%
230000	Sub/Relief, Unclassified	24,000	1.6%	0	0.0%	24,000	1.6%
	TOTAL NON-CERTIF SALARIES	147,734	10.1%	0	0.0%	147,734	9.9%
390000	Misc Employee Benefits	147,322	10.1%	0	0.0%	147,322	9.9%
	TOTAL BENEFITS	147,322	10.1%	0	0.0%	147,322	9.9%
420000	Books	2,067	0.1%	1,175	4.0%	3,242	0.2%
440000	Instructional Media Materials	4,500	0.3%	0	0.0%	4,500	0.3%
450000	Supplies	39,465	2.7%	0	0.0%	39,465	2.7%
	TOTAL PRINTING & SUPPLIES	46,032	3.2%	1,175	4.0%	47,207	3.2%
550000	Utilities & Housekeeping Expense	58,195	4.0%	0	0.0%	58,195	3.9%
560000	Contracts & Rentals	78,002	5.4%	4,846	16.4%	82,848	5.6%
580000	Other Expense	203,567	14.0%	0	0.0%	203,567	13.7%
	TOTAL OPERATING EXPENSES	339,764	23.3%	4,846	16.4%	344,610	23.2%
640000	Equipment	4,279	0.3%	23,538	79.6%	27,817	1.9%
	TOTAL CAPITAL OUTLAY	4,279	0.3%	23,538	79.6%	27,817	1.9%
790000	Unallocated/Reserves	15,130	1.0%	0	0.0%	15,130	1.0%
	TOTAL OTHER	15,130	1.0%	0	0.0%	15,130	1.0%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,457,732	100.0%	29,559	100.0%	1,487,291	100.0%

**DISTRICT OFFICE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted* General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
120000	Non-Teaching, Regular	2,322,699	6.9%	320,210	5.2%	2,642,909	6.7%
140000	Non-Teaching, Hourly	0	0.0%	20,403	0.3%	20,403	0.1%
	TOTAL CERTIFICATED SALARIES	2,322,699	6.9%	340,613	5.5%	2,663,312	6.7%
210000	Classified, Regular	17,928,901	53.5%	241,813	3.9%	18,170,714	45.8%
230000	Sub/Relief, Unclassified	273,737	0.8%	210,826	3.4%	484,563	1.2%
240000	Instructional Aides, Non-Perm	0	0.0%	6	0.0%	6	0.0%
	TOTAL NON-CERTIF SALARIES	18,202,638	54.4%	452,645	7.3%	18,655,283	47.0%
390000	Misc Employee Benefits	6,621,942	19.8%	233,027	3.7%	6,854,969	17.3%
	TOTAL BENEFITS	6,621,942	19.8%	233,027	3.7%	6,854,969	17.3%
420000	Books	0	0.0%	99	0.0%	99	0.0%
450000	Supplies	301,935	0.9%	53,248	0.9%	355,183	0.9%
	TOTAL PRINTING & SUPPLIES	301,935	0.9%	53,347	0.9%	355,282	0.9%
550000	Utilities & Housekeeping Expense	282,900	0.8%	1,343	0.0%	284,243	0.7%
560000	Contracts & Rentals	3,237,013	9.7%	2,660,955	42.8%	5,897,968	14.9%
570000	Legal, Election, Audit	30,816	0.1%	0	0.0%	30,816	0.1%
580000	Other Expense	2,804,127	8.4%	357,839	5.8%	3,161,966	8.0%
590000	Misc Other Expense	100,000	0.3%	0	0.0%	100,000	0.3%
	TOTAL OPERATING EXPENSES	6,454,856	19.3%	3,020,137	48.6%	9,474,993	23.9%
620000	Buildings	71,998	0.2%	0	0.0%	71,998	0.2%
640000	Equipment	321,353	1.0%	70,429	1.1%	391,782	1.0%
650000	Lease/Purchase	114,404	0.3%	0	0.0%	114,404	0.3%
690000	Misc Capital Outlay	25,000	0.1%	0	0.0%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	532,755	1.6%	70,429	1.1%	603,184	1.5%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	(946,084)	-2.8%	2,046,648	32.9%	1,100,564	2.8%
	TOTAL OTHER	(946,084)	-2.8%	2,046,878	32.9%	1,100,794	2.8%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	33,490,741	100.0%	6,217,076	100.0%	39,707,817	100.0%

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

OTHER FUNDS

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BOOKSTORE FUND

	2009-10 YEAR-END ACTUAL	2010-11 YEAR-END ACTUAL	2011-12 FINAL BUDGET
State	0		
Other - Local	24,924,451	24,587,723	30,255,449
Net Income	24,924,451	24,587,723	30,255,449
Plus: Incoming Transfers	459,630	512,739	0
Total Income	25,384,081	25,100,462	30,255,449
Beginning Balance	4,272,189	3,517,353	3,787,864
Adjustment to Beg. Balance	(1,975,961)	(391,083)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	3,517,353	3,787,864	3,787,864
AMOUNT AVAILABLE	24,162,956	24,438,868	30,255,449

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 2011-12, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

BOOKSTORE

DESCRIPTION		2009-10		2010-11		2011-12	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
200000	Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000	Classified, Regular	3,261,746	13.50	3,152,411	12.90	3,130,847	10.35
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	1,191,408	4.93	908,643	3.72	1,413,939	4.67
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		4,453,154	18.43	4,061,054	16.62	4,544,786	15.02
390000	Misc Employee Benefits	1,373,727	5.69	1,368,737	5.60	1,500,003	4.96
TOTAL EMPLOYEE BENEFITS		1,373,727	5.69	1,368,737	5.60	1,500,003	4.96
450000	Supplies	117,217	0.49	39,562	0.16	162,794	0.54
460000	Bookstore	17,185,129	71.12	18,268,690	74.75	21,699,287	71.72
470000	Material Fees	(1,927)	-0.01	0	0.00	0	0.00
490000	Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES		17,300,419	71.60	18,308,253	74.91	21,862,081	72.26
540000	Insurance	11,717	0.05	0	0.00	20,600	0.07
550000	Utilities & Housekeeping Expense	280,692	1.16	247,197	1.01	365,444	1.21
560000	Contracts & Rentals	38,891	0.16	42,838	0.18	157,992	0.52
580000	Other Expense	427,599	1.77	379,999	1.55	944,971	3.12
590000	Misc Other Expense	0	0.00	0	0.00	51,222	0.17
TOTAL OPERATING EXPENSES		758,900	3.14	670,034	2.74	1,540,229	5.09
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	25,501	0.08
640000	Equipment	10,436	0.04	18,055	0.07	238,263	0.79
650000	Other Capital Outlay	13,320	0.06	12,735	0.05	14,587	0.05
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		23,756	0.10	30,790	0.13	278,351	0.92
730000	Interfund Transfer	253,000	1.05	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	529,999	1.75
TOTAL OTHER		253,000	1.05	0	0.00	529,999	1.75
TOTAL BOOKSTORE		24,162,956	100.00	24,438,868	100.00	30,255,449	100.00

BUILDING FUND

	2009-10 YEAR-END ACTUAL	2010-11 YEAR-END ACTUAL	2011-12 FINAL BUDGET
New GO Bond Proceeds*	300,000,000	0	1,875,000,000
Other - Local	7,054,599	1,215,550,916	11,530,000
Net Income	307,054,599	1,215,550,916	1,886,530,000
Plus: Incoming Transfers	0	0	28,145,600
Total Income	307,054,599	1,215,550,916	1,914,675,600
Beginning Balance	814,863,845	443,656,139	895,481,971
Adjustment to Beg. Balance	0	0	0
Less: Ending Balance	443,656,138	895,481,971	1,884,469
AMOUNT AVAILABLE	678,262,306	763,725,084	2,808,273,102

*For presentation purposes, remaining funds to be issued (\$1,875,000,000) are shown as Bond Proceeds.

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 total of \$1.625 billion has been issued to date.

College	2001 Proposition A Authorization Amount	2003 Proposition AA Authorization Amount	2008 Measure J Authorized For Proj Amount
Los Angeles City College	147,000,000	94,400,000	302,596,436
East Los Angeles College	172,000,000	109,700,000	336,400,288
Los Angeles Harbor College	124,000,000	77,400,000	219,127,201
Los Angeles Mission College	111,000,000	65,000,000	215,929,703
Pierce College	166,000,000	106,500,000	343,214,313
Los Angeles Southwest College	111,000,000	65,000,000	216,477,643
Los Angeles Trade-Tech. College	138,000,000	89,600,000	306,620,110
Los Angeles Valley College	165,000,000	105,400,000	296,159,976
West Los Angeles College	111,000,000	67,000,000	215,185,135
Distr Ofc, Debt Repay, Satellites, & Other Distr/Campus-wide Initiatives	0	200,000,000	1,048,289,195
TOTAL AUTHORIZED	\$1,245,000,000	\$980,000,000	\$3,500,000,000
AMOUNT ISSUED TO DATE	\$1,245,000,000	\$980,000,000	\$1,625,000,000

BUILDING FUND

DESCRIPTION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	0	0.00	1,763,249	0.23	0	0.00
460000 Bookstore	0	0.00	0	0.00	0	0.00
470000 Material Fees	0	0.00	0	0.00	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	1,763,249	0.23	0	0.00
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	25,826,970	3.81	26,416,035	3.46	53,350,000	1.90
570000 Legal, Election, Audit	3,364,088	0.50	3,453,142	0.45	347,500	0.01
580000 Other Expense	27,523,408	4.06	(3,581,770)	-0.47	(19,758,549)	(0.70)
590000 Misc Other Expense	2,801,212	0.41	596,823	0.08	0	0.00
TOTAL OPERATING EXPENSES	59,515,678	8.77	26,884,231	3.52	33,938,951	1.21
610000 Sites	30,151,847	4.45	29,553,798	3.87	0	0.00
620000 Buildings	537,788,126	79.29	383,004,646	50.15	2,774,334,151	98.79
640000 Equipment	50,807,705	7.49	22,519,370	2.95	0	0.00
650000 Other Capital Outlay	(1,050)	0.00	(210)	0.00	0	0.00
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	618,746,628	91.23	435,077,604	56.97	2,774,334,151	98.79
730000 Interfund Transfer	0	0.00	300,000,000	39.28	0	0.00
760000 Other Payments	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	300,000,000	39.28	0	0.00
TOTAL BUILDING FUND	678,262,306	100.00	763,725,084	100.00	2,808,273,102	100.00

CAFETERIA FUND

	2009-10 YEAR-END ACTUAL	2010-11 YEAR-END ACTUAL	2011-12 FINAL BUDGET
Federal	51,496	52,838	87,695
State	0		
Other - Local	2,411,626	2,316,795	2,462,861
Net Income	2,463,122	2,369,632	2,550,556
Plus: Incoming Transfers	576,518	474,084	0
Total Income	3,039,640	2,843,716	2,550,556
Beginning Balance	104,753	0	0
Adjustment to Beg. Balance	(269,810)	(38,112)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	0	0	0
AMOUNT AVAILABLE	2,874,583	2,805,604	2,550,556

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	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
200000 Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000 Classified, Regular	364,054	12.66	302,038	10.77	235,667	9.24
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	438,469	15.25	417,074	14.87	441,185	17.30
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	802,522	27.92	719,112	25.63	676,852	26.54
300000 Miscellaneous Benefits	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	159,616	5.55	124,956	4.45	112,398	4.41
TOTAL EMPLOYEE BENEFITS	159,616	5.55	124,956	4.45	112,398	4.41
420000 Books	0	0.00	0	0.00	0	0.00
440000 Instructional Media Materials	0	0.00	0	0.00	0	0.00
450000 Supplies	1,791,712	62.33	1,860,706	66.32	1,526,051	59.83
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	1,791,712	62.33	1,860,706	66.32	1,526,051	59.83
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	13,854	0.48	29,473	1.05	55,065	2.16
560000 Contracts & Rentals	24,942	0.87	29,595	1.05	33,420	1.31
580000 Other Expense	60,425	2.10	36,181	1.29	63,525	2.49
590000 Misc Other Expense	0	0.00	0	0.00	11,983	0.47
TOTAL OPERATING EXPENSES	99,220	3.45	95,249	3.39	163,993	6.43
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	0	0.00	0	0.00	1,000	0.04
640000 Equipment	21,201	0.74	5,581	0.20	39,051	1.53
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	21,201	0.74	5,581	0.20	40,051	1.57
730000 Interfund Transfer	312	0.01	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	31,211	1.22
TOTAL OTHER	312	0.01	0	0.00	31,211	1.22
TOTAL CAFETERIA	2,874,583	100.00	2,805,604	100.00	2,550,556	100.00

CHILD DEVELOPMENT FUND

	2009-10 YEAR-END ACTUAL	2010-11 YEAR-END ACTUAL	2011-12 FINAL BUDGET
Federal	544,680	837,367	1,409,632
State	6,333,019	6,704,815	4,971,921
Other - Local	129,077	165,559	111,919
Net Income	7,006,776	7,707,741	6,493,472
Plus: Incoming Transfers	1,337,351	1,492,301	1,317,364
Total Income	8,344,127	9,200,042	7,810,836
Beginning Balance	709,372	374,573	488,634
Adjustment to Beg. Balance	(414,998)	(33,102)	0
Reserve/Open Orders	8,237	7,208	10,579
Less: YE Open Orders	7,208	10,579	0
Less: Ending Balance	374,573	488,634	488,634
AMOUNT AVAILABLE	8,264,956	9,049,508	7,821,415

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 \$111,919. The program is augmented by college support through interfund transfers of \$1,317,364 from the General Fund.

CHILD DEVELOPMENT

DESCRIPTION		2009-10		2010-11		2011-12	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	0	0.00	0	0.00	0	0.00
120000	Non-Teaching, Regular	3,379,391	40.89	3,543,480	39.16	1,808,692	23.12
130000	Teaching, Hourly	0	0.00	0	0.00	0	0.00
140000	Non-Teaching, Hourly	449,408	5.44	617,801	6.83	73,455	0.94
190000	Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		3,828,798	46.33	4,161,281	45.98	1,882,147	24.06
210000	Classified, Regular	514,925	6.23	520,847	5.76	129,834	1.66
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	1,629,042	19.71	1,801,180	19.90	181,496	2.32
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		2,143,967	25.94	2,322,028	25.66	311,330	3.98
390000	Misc Employee Benefits	1,344,207	16.26	1,413,119	15.62	466,849	5.97
TOTAL EMPLOYEE BENEFITS		1,344,207	16.26	1,413,119	15.62	466,849	5.97
450000	Supplies	365,294	4.42	580,512	6.41	305,619	3.91
TOTAL BOOKS & SUPPLIES		365,294	4.42	580,512	6.41	305,619	3.91
540000	Insurance	0	0.00	0	0.00	610	0.01
550000	Utilities & Housekeeping Expense	484	0.01	0	0.00	1	0.00
560000	Contracts & Rentals	541,366	6.55	527,016	5.82	532,944	6.81
580000	Other Expense	28,701	0.35	26,688	0.29	13,738	0.18
TOTAL OPERATING EXPENSES		570,551	6.90	553,704	6.12	547,293	7.00
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	0	0.00
640000	Equipment	10,867	0.13	18,863	0.21	12,319	0.16
650000	Other Capital Outlay	1,271	0.02	0	0.00	1,395	0.02
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		12,138	0.15	18,863	0.21	13,714	0.18
730000	Interfund Transfer	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	4,294,463	54.91
TOTAL OTHER		0	0.00	0	0.00	4,294,463	54.91
TOTAL CHILD DEVELOPMENT		8,264,956	100.00	9,049,508	100.00	7,821,415	100.00

DEBT SERVICE FUND

	2009-10 YEAR-END ACTUAL	2010-11 YEAR-END ACTUAL	2011-12 FINAL BUDGET
Federal	1,079,419	176,389	0
Other - Local	44,054,069	16,196,151	10,000
Net Income	45,133,488	16,372,540	10,000
Plus: Incoming Transfers	5,252,427	305,200,136	5,300,000
Total Income	50,385,915	321,572,676	5,310,000
Beginning Balance	1,126,127	723,704	0
Adjustment to Beg. Balance	0	2,770,246	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	(9,730,404)	(8,880,641)	10,000
AMOUNT AVAILABLE	61,242,446	333,947,267	5,300,000

Comments:

Debt Service payments in 2010-11 included \$16.1 million in bond premiums and issuance costs for the \$1.2 billion issue of Measure J bond; and a \$5.2 million contribution for post-retirement health benefits.

For fiscal year 2011-12, incoming transfer of \$5,300,000 is estimated for post-retirement health insurance contribution (GASB 45).

DEBT SERVICES

DESCRIPTION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
390000 Misc Employee Benefits	16,833,738	27.49	17,037,110	5.10	5,300,000	100.00
TOTAL EMPLOYEE BENEFITS	16,833,738	27.49	17,037,110	5.10	5,300,000	100.00
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	0	0.00	0	0.00	0	0.00
580000 Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
730000 Interfund Transfer	0	0.00	729,907	0.22	0	0.00
760000 Other Payments	44,408,708	72.51	316,180,250	94.68	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	44,408,708	72.51	316,910,157	94.90	0	0.00
TOTAL DEBT SERVICES	61,242,446	100.00	333,947,267	100.00	5,300,000	100.00

SPECIAL RESERVE FUND

	2009-10 YEAR-END ACTUAL	2010-11 YEAR-END ACTUAL	2011-12 FINAL BUDGET
Federal	0	0	5,390,508
State	48,199,349	54,177,159	38,293,909
Other - Local	3,328,782	2,919,981	0
Net Income	51,528,131	57,097,140	43,684,417
Plus: Incoming Transfers	0	3,479,907	0
Total Income	51,528,131	60,577,047	43,684,417
Beginning Balance	86,155,397	84,668,635	79,707,594
Adjustment to Beg. Balance	(443,384)	79,293	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	84,668,635	79,707,594	38,161,782
AMOUNT AVAILABLE	52,571,509	65,617,381	85,230,229

Comments:

Projected income for fiscal year 2011-12 includes \$5,390,508 from Federal funds and \$38,293,909 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		2009-10		2010-11		2011-12	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000	Non-Teaching, Regular	35,880	0.07	35,880	0.05	0	0.00
140000	Non-Teaching, Hourly	0	0.00	0	0.00	0	0.00
190000	Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		35,880	0.07	35,880	0.05	0	0.00
210000	Classified, Regular	(9,378)	-0.02	(276)	0.00	0	0.00
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	1,307	0.00	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		(8,071)	-0.02	(276)	0.00	0	0.00
390000	Misc Employee Benefits	1,887	0.00	3,760	0.01	0	0.00
TOTAL EMPLOYEE BENEFITS		1,887	0.00	3,760	0.01	0	0.00
450000	Supplies	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES		0	0.00	0	0.00	0	0.00
540000	Insurance	0	0.00	0	0.00	0	0.00
550000	Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000	Contracts & Rentals	363,546	0.69	0	0.00	0	0.00
570000	Legal, Election, Audit	0	0.00	0	0.00	0	0.00
580000	Other Expense	71,645	0.14	130,496	0.20	165,000	0.19
590000	Misc Other Expense	4,127,119	7.85	730,324	1.11	2,948,258	3.46
TOTAL OPERATING EXPENSES		4,562,310	8.68	860,820	1.31	3,113,258	3.65
610000	Sites	0	0.00	10,429	0.02	179,213	0.21
620000	Buildings	44,667,449	84.97	58,290,991	88.83	45,450,002	53.33
640000	Equipment	3,259,465	6.20	6,415,777	9.78	8,342,156	9.79
650000	Other Capital Outlay	16,719	0.03	0	0.00	0	0.00
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		47,943,633	91.20	64,717,197	98.63	53,971,371	63.32
730000	Interfund Transfer	35,869	0.07	0	0.00	28,145,600	33.02
TOTAL OTHER		35,869	0.07	0	0.00	28,145,600	33.02
TOTAL SPECIAL RESERVE		52,571,509	100.00	65,617,381	100.00	85,230,229	100.00

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

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES CITY COLLEGE</u>	
Franklin Hall Modernization, Equipment	165,156
Jefferson Hall Modernization - Construction	364,315
Jefferson Hall Modernization - Equipment	193,000
Van De Kamp-PV Energy Proj	1,741,072
Red line Pedestrian Conn/Pedestrian Accessibility	2,051,116
City Total	\$ 4,514,659
<u>EAST LOS ANGELES COLLEGE</u>	
Bailey Library Modernization - Construction	978,544
Bailey Library Modernization - Equipment	710,000
Fine Arts Building - Equipment	2,824,000
Multimedia Classroom - Construcion	2,410,559
Multimedia Classroom - Equipment	453,000
SouthGate Parking	179,213
East Total	\$ 7,555,316
<u>LOS ANGELES HARBOR COLLEGE</u>	
Library/Learning Resource Center - Construction	6,206,013
Harbor Total	\$ 6,206,013
<u>LOS ANGELES MISSION COLLEGE</u>	
Culinary Arts Center, Equipment	497,000
Media Arts Center - Construction	3,902,162
Pedestrian Accessibility	209,000
Mission Total	\$ 4,608,162
<u>PIERCE COLLEGE</u>	
Farm Market	250,000
PV Energy Project	6,963,159
Pedestrian Accessibility	834,077
Pierce Total	\$ 8,047,236
<u>LOS ANGELES TRADE-TECH COLLEGE</u>	
Learning Assistance Center, Construction	12,397,086
Pedestrian Accessibility	902,927
Renovate Building "A", Equipment	1,074,000
Bldg "F" RESCO - Energy Storage	2,000,000
Trade-Tech Total	\$ 16,374,013

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

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES VALLEY COLLEGE</u>	
Library/Learning Assistance Center - Construction	1,935,572
Library/Learning Assistance Center - Equipment	2,176,000
PV Energy Project	1,318,510
Pedestrian Accessibility	1,228,388
Valley Total	\$ 6,658,470
Grand Total	\$ 53,963,869

STUDENT FINANCIAL AID FUND

	2009-10 YEAR-END ACTUAL	2010-11 YEAR-END ACTUAL	2011-12 FINAL BUDGET
Federal	159,783,532	210,684,194	290,446,244
State	9,869,899	10,891,942	16,773,013
Other - Local	597,745	50,513	0
Net Income	170,251,175	221,626,649	307,219,257
Plus: Incoming Transfers	0	0	0
Total Income	170,251,175	221,626,649	307,219,257
Beginning Balance	2,809,781	3,380,123	2,876,078
Adjustment to Beg. Balance	953,865	(467,116)	0
Reserve/Open Orders	0	0	99,518
Less: Year-End Open Orders	0	99,518	0
Less: Ending Balance	3,380,123	2,876,078	2,876,077
AMOUNT AVAILABLE	170,634,698	221,564,060	307,318,776

Comments:

The nine campuses of the Los Angeles Community College District have participated in the following student financial aid grant/loan programs in previous years, and the budgets are established in anticipation of awards from the granting agencies based upon prior year receipts and projected increases in student need. Budgets for student financial aid programs will be augmented as additional grants and loans are received throughout the year.

• Academic Competitive Grant (ACG)	\$276,591
• Americorps Program	\$695,077
• Cal Grant B	\$13,513,083
• Cal Grant C	\$471,910
• EOP&S Cash Grant	\$2,310,950
• EOP&S-CARE Cash Grant	\$520,839
• Federal Pell Grant	\$287,333,309
• Federal FSEOG Grant	\$2,141,267
• Other Scholarships	\$55,750
TOTAL	\$307,318,776

STUDENT FINANCIAL AID

DESCRIPTION	2009-10		2010-11		2011-12	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	0	0.00	0	0.00	0	0.00
460000 Bookstore	0	0.00	0	0.00	0	0.00
470000 Material Fees	0	0.00	0	0.00	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	0	0.00	0	0.00	0	0.00
580000 Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
720000 Tuition Transfers	0	0.00	0	0.00	0	0.00
750000 Loans/Grants	170,634,698	100.00	221,564,060	100.00	307,318,776	100.00
TOTAL OTHER	170,634,698	100.00	221,564,060	100.00	307,318,776	100.00
TOTAL STUDENT FINANCIAL AID	170,634,698	100.00	221,564,060	100.00	307,318,776	100.00

APPENDICES

APPENDIX A

DEFINITIONS AND NOTES

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

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

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

Income: Funds upon which appropriations are based. Revenue.

Interfund Transfer: See definition on page 12.

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

Restricted General Fund: The restricted portion of the General Fund consists of Community Services and other Enterprise Programs (fund 10010-10019), Extension Program (fund 10123), Health Services (fund 10135), Parking (fund 10145), One-Time and On-Going Block Grants for Instructional Equipment (funds 10116, 10125-10128, 10132-10134, 10142-10144, 10146-10150), Basic Skills (funds 10410-10414), Student Financial Aid Administration (fund 10415-10419), Disabled Student Programs and Services (fund 10420), Foster and Kinship Care (funds 10422-10425), Matriculation (funds 10426-10428, 10430-10432), Staff and Faculty Development (fund 10435), Staff and Faculty Diversity (fund 10436), Management Information Systems (fund 10437), CalWorks/TANF (funds 10440-10451), Federal Work Study (College Work Study) (funds 10453-10464), Equal Opportunity Program and Services (funds 10486-10490, 10867-10869), Federal Perkins (formerly VTEA) (funds 10500-10599), and Other Specially Funded Programs (funds 10300-10998, 11000-19999, excluding the above).

Unallocated Funds: The Unallocated category in this document serves two purposes -- to establish a budget in specific programs for colleges that have not yet submitted an approved budget; and to indicate an estimate of 2011-2012 income and appropriations in Restricted programs, based on 2010-2011 data. Unallocated funds may not yet be reflected in the operating budget.

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

APPENDIX B

BUSINESS AREAS

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

APPENDIX C
2011-2012 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	2.20	1.15	0.20	1.30	1.50	1.00	0.50	0.80	1.00	1.00		10.65
Assistant Dean	A0660							1.00					1.00
Assistant General Counsel	A0362										1.00		1.00
Assoc Vice Chanc, Instruc & Stud Support	A0114										1.00		1.00
Assoc Vice Chancellor, Emplr-Emple Rela	A0088										1.00		1.00
Associate Dean	A0650	3.10	1.00	2.00	1.00	0.50		1.00	3.00	1.00			12.60
Associate General Counsel	A0360										2.00		2.00
Athletic Director	A0750	0.60	1.00	1.00	1.00	1.00	1.00	0.80	1.00	1.00			8.40
Bargaining Unit Representative	A0755	2.00	0.80		0.20	0.80	0.80	1.30	2.20				8.10
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				2.00
Consulting Instructor	A0403	0.75	2.00	3.00		3.80		1.10	0.80	0.60			12.05
Consulting Instructor (SFP)	A0407								1.00				1.00
Counselor	A0706	11.00	17.00	5.00	5.00	10.00	7.40	9.00	10.50	8.20	2.00		85.10
Dean	A0640	6.10	12.50	4.00	4.00	9.00	5.00	5.50	6.00	2.41	1.50		56.01
Department Chair	A0781				2.00		1.00	1.00	3.00				7.00
Department Chair - Varied Cap Utilizatio	A0790	2.00		1.60	0.60	3.90		1.10	4.20	0.50			13.90
Department Chair, 14 hr duty	A0783	6.00	4.00		4.00	7.20	1.00	2.00	5.00	1.00			30.20
Department Chair, 17.5 hr duty	A0784	2.00	3.00	1.00	4.00	6.50	1.00	2.00	4.00	1.00			24.50
Department Chair, 21 hr duty	A0785	3.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	4.00			16.00
Department Chair, 24.5 hr duty	A0786	1.00	2.00				0.60	1.00	1.00				5.60
Department Chair, 28 hr duty	A0787		5.00	3.00	1.00	2.00	1.00	1.00	1.00	2.00			16.00
Department Chair, 35 hr duty	A0788	2.00	1.00	1.00		1.00	1.00	2.00	1.00				9.00
Department Chair, 7 hr duty	A0782	5.80	1.00			0.20		2.00	3.00				12.00
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00	1.00	0.60	1.00	0.80	0.40			7.80
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40			0.60	0.50			2.70

2011-2012 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60		1.00		0.50			4.90
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 Assign) (Learning Skills)	A0751					2.00				2.00			4.00
Instr (Special Assignment)	A0753	3.70	6.80	1.20	3.00	4.68	1.90	1.50	5.60	2.40			30.78
Instr (Special Assignment) (SFP)	A0759			0.60		0.50							1.10
Instructor	A0741	157.35	214.50	67.40	46.10	141.08	43.20	142.57	141.40	63.55	1.00	21.00	1,039.15
Instructor, Coach	A0743						0.40			1.00			1.40
Librarian	A0730	4.00	6.00	2.00	3.00	3.00	3.00	2.00	4.00	3.00			30.00
PACE Instructor	A0748			3.00		6.00							9.00
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										2.00		2.00
Vice Department Chair	A0721	1.35				0.60		0.20		0.20			2.35
Vice President Of Academic Affairs	A0630	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			10.00
Vice President Of Student Services	A0632	1.00	1.00	1.00	1.00	1.00		1.00		1.00			7.00
TOTAL CERTIFICATED ASSIGNMENTS		218.95	286.75	102.00	82.20	213.26	76.90	184.57	203.90	99.26	17.50	22.00	1,507.29

2011-2012 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
Academic Scheduling Specialist	C2442		2.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
Accountant	C1163	1.00	2.00	0.50			1.00	2.00		1.00	7.00		14.50
Accounting Analyst	C1103	1.00											1.00
Accounting Assistant	C1348	3.00	3.00	1.00	1.00	3.00	1.00	4.00	3.00	1.00	5.00		25.00
Accounting Manager	C1123										2.00		2.00
Accounting Technician	C1328	6.50	10.00	3.00	3.00	4.00	4.00	2.00	2.00	4.50	14.00		53.00
Administrative Aide	C2460	3.00	1.00	2.00	2.00	1.00	1.00		1.00	2.00	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	4.00		17.00
Administrative Analyst (Confidential)	C5070										1.00		1.00
Administrative Assistant, Admin Services	C2440		1.00		1.00	1.00	1.00	1.00	1.00				6.00
Administrative Intern	C5090	1.00					2.00				3.00		6.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Secretary	C2468	2.00	3.00	2.00	2.00	2.00		3.00	2.00	2.00	3.50		21.50
Administrative Secretary (Confidential)	C2465										4.00		4.00
Administrative Secretary (Steno/Conf)	C2461										2.00		2.00
Administrative Secretary (Stenographic)	C2463						1.00				1.00		2.00
Administrator of Maint & Oper Standards	C1051										1.00		1.00
Admissions & Records Assistant	C2598	11.00	19.00	6.00	2.00	12.75	4.00	12.00	10.50	5.00	1.00	1.00	84.25
Admissions & Records Evaluation Tech	C2596	3.00	4.00	1.00	2.00	3.00	2.00	4.00	3.00	2.00			24.00
Admissions & Records Office Supervisor	C2560		1.00	1.00	1.00	1.00	1.00			1.00			6.00
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
Assistant Administrative Analyst	C5084	1.00	1.00	1.00		1.25		2.00			5.00		11.25

2011-2012 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 (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										1.00		1.00
Assistant Registrar	C2515	1.00				1.00							2.00
Assistant Research Analyst	C2081	1.00		1.00									2.00
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				7.00
Associate Vice President, Business Serv	C1052										0.50		0.50
Asst Computer & Network Operations Mgr	C1138										1.00		1.00
Asst Computer & Network Support Specl	C1146	2.50	4.00		2.00	1.00		3.00			1.00		13.50
Asst Secretary to the Board of Trustees	C2452										1.00		1.00
Athletic Trainer	C5310	1.00	2.00	1.50	1.00	2.00	1.00	1.00	2.00	1.00			12.50
Auditor	C1216										2.00		2.00
Automotive Mechanic	C5770		1.00			1.00		1.00	1.00				4.00
Carpenter	C3433	2.00	3.00			2.00	1.00	2.00	2.00	1.00			13.00
Carpentry Supervisor	C3402		1.00										1.00
Cashier	C5166	1.00						0.50	1.00				2.50
Chemistry Lab Technician	C5254	1.50	2.00	1.00	1.00	2.00	1.00	1.00	1.50	1.50			12.50
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
College Event and Venue Coordinator	C5304		1.00										1.00
College Financial Administrator	C1121	1.00			1.00			1.00	1.00	1.00			5.00
College Procurement Specialist	C5120	0.50						0.25	1.00	0.20			1.95
Community Services Aide	C5064			1.00									1.00
Compliance Officer	C5011	1.00				1.00		1.00	1.00		1.00		5.00
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	C1144	4.00	4.00	3.00	1.00	3.00	3.00	3.00	5.00	3.00	3.00		32.00
Computer Operations Shift Supervisor	C1151										2.00		2.00

2011-2012 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Computer Operator	C1152										1.00		1.00
Computer Technician	C3512	1.00			1.00								2.00
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	5.00	3.00		3.00	2.00	1.00	2.00	3.00	3.00			22.00
Custodian	C4076	35.00	45.00	17.00	16.00	26.50	14.00	36.00	27.00	22.00	2.00		240.50
Data Base Systems Specialist	C1041										1.00		1.00
Data Communications Specialist	C1074	1.00	1.00	1.00		1.00			1.00		3.00		8.00
Data Control Supervisor	C1333										2.00		2.00
Data Management Support Assistant	C1158					1.00					1.00		2.00
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
Director of Internal Audit	C1203										1.00		1.00
Electrician	C3322	3.00	3.00	1.00	1.00	3.00	2.00	3.00	1.00	2.00			19.00
Electronics Laboratory Technician	C4558					1.00		1.00					2.00
Electronics Technician	C3547	1.00	1.00	2.00				1.00	2.00				7.00
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Secretary	C2464										1.00		1.00
Energy Program Manager	C1435										1.00		1.00
Engineering Lab Technician	C5261		1.00										1.00

2011-2012 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
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		2.00
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	3.00		10.00
Executive Assistant to the Chancellor	C2220												0.00
Executive Assistant to the President	C5056				1.00		1.00						2.00
Executive Legal Assistant	C2437										1.00		1.00
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										2.00		2.00
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	2.00	6.00	10.00	4.00	5.00		49.00
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
Gardener	C4183	2.00	8.00	3.00	2.00	10.00	2.00	1.00	4.00	5.00	2.00		39.00
Gardening Supervisor	C4157		1.00				1.00	1.00	1.00				4.00
General Foreman	C3301	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00			13.00
Graphic Arts Designer	C4613	1.00	2.00	0.50	1.00					1.00	1.00		6.50
Groundskeeper	C4187	2.00	1.00		1.00	1.00		2.00					7.00
Heating & Air Conditioning Supervisor	C4027						1.00		1.00				2.00
Heating & Air Conditioning Technician	C4036	1.00	3.00	1.00	2.00	3.00	1.00	3.00	2.00	2.00			18.00
Instructional Aide - Liberal Arts	C4589		1.00										1.00
Instructional Aide, Vocational Arts	C5283							1.00					1.00

2011-2012 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Instructional Assistant - Admin of Justi	C4587		2.00										2.00
Instructional Assistant - Art	C5252		1.00			1.00				1.00			3.00
Instructional Assistant - Automotive Tec	C4577		1.00			1.50							2.50
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	1.00									3.00
Instructional Assistant - Culinary Arts	C4578				3.66			1.00					4.66
Instructional Assistant - Dietetics	C4581	1.00											1.00
Instructional Assistant - Horticulture	C4153					0.50							0.50
Instructional Assistant - Information Te	C4569	8.00	8.00		3.00	6.00	2.00	2.00	5.00	4.00			38.00
Instructional Assistant - Language Arts	C4560	3.50	1.00	2.00	1.00	2.00		1.00	3.00	1.00			14.50
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					1.75		2.80		1.00			5.55
Instructional Asst, Registrd Vet Technol	C4586					1.00							1.00
Instructional Media Specialist	C4623				1.00								1.00
Instructional Media Technician	C4571	1.00				1.00	1.00	1.00	1.00	1.00		1.00	7.00
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				2.00
Lead Support Services Assistant	C4765		1.00		1.00	1.00		1.00		1.00			5.00
Legal Secretary	C2462										3.00		3.00
Library Assistant	C2621		1.00			2.00		1.00	1.00				5.00
Library Technician	C2618	5.50	6.00	4.00	3.00	3.00	4.00	3.00	6.00	4.00			38.50
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

2011-2012 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
Locksmith	C3445	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
Machinist	C3522							1.00	1.00				2.00
Maintenance Assistant	C3768	8.00	9.00	2.00	1.00	4.00	5.00	4.00	3.00	1.00			37.00
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	1.00			5.00
Multimedia Specialist	C4620	1.00				1.00				1.00			3.00
Office Aide	C2679							1.00					1.00
Office Assistant	C2694	5.00	13.00		3.00	8.55		6.00	4.00	2.00	8.00		49.55
Office Supervisor	C2417	1.00							1.00		1.00		3.00
Offset Machine Operator	C4768		1.00						1.00				2.00
Online Technical Support Assistant	C4622									1.00			1.00
Operations Manager	C4023			1.00	1.00	1.00	1.00			1.00			5.00
Painter	C3473	2.00	3.00	1.00		2.00	1.00	3.00	2.00	1.00			15.00
Paralegal (Litigation)	C2303										1.00		1.00
Payroll Assistant	C1347	3.00	4.00	2.00	1.00	2.00	1.00	2.00	2.00				17.00
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										2.00		2.00
Personnel Analyst	C5017										3.00		3.00
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
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	2.00		1.00	1.00		1.00	1.00	1.00			9.00
Phys Educa/Athletics Facil Asst(M)	C5973	2.00	1.00	1.00	1.00		1.00		2.00	1.00			9.00
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
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

2011-2012 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
Pool Operations Technician	C4056					1.00	1.00		1.00	1.00			4.00
Power Equipment Mechanic	C5775				1.00	1.00							2.00
Principal Employee Relations Specialist	C5012										1.00		1.00
Programmer Analyst	C1093										9.00		9.00
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	1.00				3.00
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			1.00		5.00
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030										5.00		5.00
Risk Manager	C2062										1.00		1.00
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/ERP Manager	C5405										1.00		1.00
Secretary	C2480	6.00	9.00	4.00	6.00	3.50	2.00	9.00	3.00			1.00	43.50
Senior Accountant	C1161	1.00	2.00	1.00	1.00						4.00		9.00
Senior Accounting Technician	C1325		1.00	1.00		1.00			3.00		4.00	1.00	11.00
Senior Administrative Analyst	C5023					1.00							1.00
Senior Computer Operator	C1155										3.00		3.00
Senior Construction Inspector	C1596										2.00		2.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00				1.00	1.00	1.00			6.00
Senior Facilities Assistant	C2445										2.00		2.00
Senior Financial Analyst	C5071										3.00		3.00

2011-2012 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 Instructional Media Specialist	C4553	1.00							1.00				2.00
Senior Office Assistant	C2425	7.00	13.00	4.00	3.00	9.00	2.35	7.00	7.50	3.00	2.00		57.85
Senior Payroll Technician	C1324										3.00		3.00
Senior Personnel Assistant	C2270	1.00	2.00			1.00	1.00	1.00	2.00	1.00	11.00		20.00
Senior Personnel Technician	C2249										3.00		3.00
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	3.00	1.00		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
Software Systems Engineer	C1045										7.00		7.00
Sound Engineer	C4607	0.50											0.50
Sr Admissions & Records Office Spvr	C2554	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00			8.00
Sr Computer & Network Support Specialist	C1136	2.00	2.00		1.00	2.00			2.00	1.00	2.00		12.00
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 Recruitment Coordinator	C5040			1.00		1.00	1.00		1.00	1.00			5.00
Student Services Aide	C5048	1.00	3.00			2.00	1.00	2.00		1.00			10.00
Student Services Assistant	C5046	1.50	2.00	1.00				2.00		2.00			8.50
Student Services Specialist	C5044				2.00	0.50		1.00	1.00				4.50
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										2.00		2.00
Supervising Syst & Programming Analyst	C1090										5.00		5.00
Swimming Pool Supervisor	C5358					1.00			1.00				2.00
Systems & Programming Manager	C1036										1.00		1.00
Technical Training Coord	C5435										1.00		1.00
Television/Motion Picture Engineer	C4605	3.00											3.00

2011-2012 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
Theater Management Assistant	C4540	1.00				1.00							2.00
Vice President, Administrative Services	C1009	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
WEB Architect	C1134		1.00								1.00		2.00
WEB Designer	C1141		1.00		1.00	1.00		1.00	1.00				5.00
Word Processing Operator	C2820					1.00							1.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		231.01	286.50	101.50	111.02	215.40	94.47	191.18	192.56	121.30	267.00	4.00	1,815.94
TOTAL UNRESTRICTED GENERAL FUND		449.96	573.25	203.50	193.22	428.66	171.37	375.75	396.46	220.56	284.50	26.00	3,323.23

2011-2012 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 (SFP)	A0675				0.50								0.50
Associate Dean	A0650	0.30											0.30
Dean	A0640		0.50										0.50
Instr (Special Assignment) (SFP)	A0759									1.00			1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.30	0.50	0.00	0.50	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.30
NON-CERTIFICATED ASSIGNMENTS													
Community Services Aide	C5064			1.00	1.00	0.75							2.75
Community Services Assistant	C5062	1.00	1.00	1.00		1.00				1.00			5.00
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	1.00	0.00	0.00	13.09
TOTAL COMMUNITY SERVICES (10010)		1.30	1.50	4.00	1.50	4.09	0.00	0.00	1.00	2.00	0.00	0.00	15.39

2011-2012 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					2.00							2.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
TOTAL HEALTH SERVICES (10135)		0.00	0.00	1.67	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	4.67

2011-2012 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					4.00			1.00				5.00
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	5.00	1.00	2.00	1.50	4.00	0.00	0.00	17.50
TOTAL PARKING SERVICES (10145)		2.00	1.00	1.00	0.00	5.00	1.00	2.00	1.50	4.00	0.00	0.00	17.50

2011-2012 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				0.40			2.40
Counselor	A0706	2.00		0.33					2.00				4.33
Counselor (SFP)	A0715			1.50									1.50
Dean	A0640	0.90								0.54			1.44
Handicap Specialist	A0734		2.00		0.60		1.00	2.00	1.00				6.60
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	0.94	0.00	0.00	21.27
NON-CERTIFICATED ASSIGNMENTS													
Asst Computer & Network Support Spec	C1146	0.25											0.25
Instructional Asst, Assistive Technology	C4584	2.00	1.00	0.25	1.00	1.00		1.00	1.00				7.25
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	0.25	1.00	1.50			1.00				5.75
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00					3.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.08	2.00	0.50	2.00	9.14	0.00	8.00	2.00	0.00	0.00	0.00	31.72
TOTAL DISABLED STUDENTS PROG & SVS (10420)		12.98	4.00	2.33	3.60	11.14	1.00	10.00	7.00	0.94	0.00	0.00	52.99

2011-2012 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		1.00				10.00
Dean	A0640							0.50					0.50
TOTAL CERTIFICATED ASSIGNMENTS		3.00	1.00	1.00	1.00	2.00	1.00	0.50	1.00	0.00	0.00	0.00	10.50
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
Exam Proctor	C2293					0.50							0.50
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					1.50		1.00	2.00				4.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.75	4.00	2.00	2.00	2.00	1.50	2.00	3.00	3.00	0.00	0.00	22.25
TOTAL MATRIC-CREDIT & NONCREDIT (10426-10432)		5.75	5.00	3.00	3.00	4.00	2.50	2.50	4.00	3.00	0.00	0.00	32.75

2011-2012 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	4.40	3.65	1.75	1.40	2.60	1.00	5.50	3.00	1.45			24.75
TOTAL CERTIFICATED ASSIGNMENTS		4.40	3.65	1.75	1.40	2.60	1.00	5.50	3.00	1.45	0.00	0.00	24.75
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
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									0.50			0.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		5.00	4.50	2.00	2.50	1.00	0.55	0.00	2.00	1.50	0.00	0.00	19.05
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		9.40	8.15	3.75	3.90	3.60	1.55	5.50	5.00	2.95	0.00	0.00	43.80

2011-2012 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													
Associate Dean	A0650	0.60											0.60
Child Development Center Teacher	A0553		1.00					0.57					1.57
Counselor	A0706		0.35	0.25				1.00		0.25			1.85
Counselor (SFP)	A0715	1.00											1.00
Instr (Special Assignment)	A0753								1.00				1.00
Instr (Special Assignment) (SFP)	A0759				0.70								0.70
TOTAL CERTIFICATED ASSIGNMENTS		1.60	1.35	0.25	0.70	0.00	0.00	1.57	1.00	0.25	0.00	0.00	6.72
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163			0.25		1.00							1.25
Accounting Technician	C1328			1.00									1.00
Community Services Manager	C5058					0.06	0.75						0.81
Financial Aid Assistant	C2584	2.40	2.00		1.00		1.00	2.00					8.40
Financial Aid Supervisor	C2580	2.00	1.00						1.00				4.00
Financial Aid Technician	C2582	2.49	4.00	2.00	3.00	3.00	2.00	4.00	2.00	2.00			24.49
Senior Office Assistant	C2425			0.25			0.10		1.00				1.35
SFP-Program Director	C5996				1.00	1.00		1.00					3.00
SFP-Program Office Assistant	C5999							1.00					1.00
SFP-Program Specialist	C5997	0.30	0.50	1.00	0.53	0.75	1.00			0.50			4.58
SFP-Program Technician	C5998	0.40	4.53		1.51	0.35	1.00	2.00	1.00				10.79
Sr Computer & Network Support Specialist	C1136								1.00				1.00
Student Services Aide	C5048							1.00					1.00
Student Services Assistant	C5046		0.50										0.50
Student Services Specialist	C5044	0.75								0.50			1.25
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.34	12.53	4.50	7.04	6.16	5.85	11.00	6.00	3.00	0.00	0.00	64.42

2011-2012 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		9.94	13.88	4.75	7.74	6.16	5.85	12.57	7.00	3.25	0.00	0.00	71.14

2011-2012 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		1.50					2.50
Catering Event Coordinator	C4573				1.00								1.00
Food Services Supervisor	C4350		1.00										1.00
Grill Cook	C4387		1.00										1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	2.00	0.00	1.00	1.30	0.00	1.50	0.00	0.00	0.00	0.00	5.80
TOTAL		0.00	2.00	0.00	1.00	1.30	0.00	1.50	0.00	0.00	0.00	0.00	5.80

2011-2012 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	3.00	5.00	1.00		4.00	1.00	1.00		1.00			16.00
Director, Child Development Center	A0551	1.00	1.00	1.00	1.00	1.00		1.00		1.00			7.00
TOTAL CERTIFICATED ASSIGNMENTS		4.00	6.00	2.00	1.00	5.00	1.00	2.00	0.00	2.00	0.00	0.00	23.00
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		4.00	6.00	2.00	1.00	5.00	1.00	2.00	1.00	2.00	0.00	0.00	24.00

2011-2012 BUDGETED POSITIONS

FUND APPLICATION : 8

PROGRAM : BOOKSTORE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accounting Assistant	C1348					1.00							1.00
Accounting Technician	C1328	0.50			1.00	1.00				0.50			3.00
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	1.00		1.75	4.00		1.00	1.00	1.00			10.75
Bookstore Manager	C2140	1.00	1.00			1.00		1.00					4.00
Cashier	C5166	4.00	3.00		1.00	3.50	1.00	2.00	3.00	2.00			19.50
College Enterprise Manager	C2135			1.00						0.50			1.50
Lead Support Services Assistant	C4765			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		10.50	7.00	5.00	5.75	15.60	3.00	6.00	6.00	6.00	0.00	0.00	64.85
TOTAL BOOKSTORE		10.50	7.00	5.00	5.75	15.60	3.00	6.00	6.00	6.00	0.00	0.00	64.85

APPENDIX D

ORGANIZATIONAL MEMBERSHIPS

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

Following each title are abbreviations for the locations that have requested membership in the organization (D = District Offices) and the total dues contained in the 2011-2012 budget. Brief descriptions are provided for each membership.

	<u>Budget</u>
	\$
4Faculty.org 4Faculty.org is an online professional development network of resources and learning modules designed specifically for the needs of community college faculty.	0
Academic Senate of the California Community Colleges (ASCCC) Assists in promoting the interests of Higher Education in the State of California and represents the faculty of all the community colleges at the state level.	0
Accrediting Commission for Community and Junior Colleges (ACCJC) – CEHPSTVW This is a part of the Western Association of Schools and Colleges, which accredits institutions of higher education by making periodic site visits and evaluations.	172,595
Alhambra Chamber of Commerce (ACC) – E Membership in this organization will help the college in community participation and provide ties with the private sector.	300
ALLDATA This organization provides the auto tech. department with updated technical information that is used in its program. Students will learn to use an information system that is currently in use by the auto industry to repair automobiles.	0
Alliance for Community College Innovation (ACCI) The purpose of this membership is to make leadership a continuing priority on the agenda of Community Colleges in the United States and Canada. The Alliance is involved in reviewing and exploring current leadership issues through publications, conferences and projects.	0
Alliance for Distance Education in California (ADEC) This organization will provide member colleges with a forum for the sharing of distance learning environments and seeks to make distance learning for education a part of the statewide telecommunications plan.	0
Alliance for Employment Training Panel This is an organization formed to support the California Employment Training Panel through advocacy, training and contracting.	0
American Alliance for Health, Physical Education, Recreation, and Dance (AAHPERD) This organization is directly connected to the Adapted Physical Education Program. Member colleges have access to current information regarding student needs, new Standards and Guidelines for implementing Health and Physical Education, and dynamic programs of Health Education.	0
American Angus Association Membership is necessary to register livestock on the Pierce College Farm.	0

American Arbitration Association	0
The AAA is a public service, non-profit, non-governmental organization dedicated to the resolution of disputes of all kinds. The AAA provides selected lists from which parties may mutually select impartial arbitrators and mediators. It is also a national resource for information, education and research about dispute prevention and the use of private settlement techniques.	
American Association for Affirmative Action (AAAA)	0
This organization is dedicated to the advancement of affirmative action. It has a network of acclaimed experts in equal employment practices.	
American Association for Higher Education (AAHE)	0
This national organization is dedicated to improving the quality of higher education by working on a broad range of issues in order to create effective changes at the local, state and national levels.	
American Association for Paralegal Education (AAPE) – C	200
Participation in this association will provide the Paralegal program with valuable information on the developments in the paralegal profession, and will provide for professional development opportunities for staff and career development opportunities for students.	
American Association of Collegiate Registrars and Admissions Officers (AACRAO)	0
Members of this organizations receive subscriptions to journals and newsletters; opportunities to publish articles; access to a consultant; plus annual development programs and seminars.	
American Association of Community Colleges (AACC) – CEHMPSTVW	84,710
This organization is concerned with all issues affecting two-year colleges.	
American Association of Hispanics in Higher Education, Inc. (AAHHE) – E	1,500
This organization is concerned with increasing the pipeline of Hispanic faculty in higher education and senior level administration, bringing issues pertinent to Hispanics to the attention of the larger academic community, and recognizing the achievements and accomplishments of Hispanics.	
American Association of Minority Veteran Administrators (AAMVA)	0
This organization is the only national group speaking on behalf of minority veterans. It promotes programs to help disadvantaged minority veterans receive educational, medical and psychological assistance from the federal government.	
American Association of University Women (AAUW)	0
This organization promotes education and equity for all women and girls.	
American Association of Women in Community and Junior Colleges	0
AAWCJC is the only national organization working for the concerns of women -- students, faculty, classified staff, trustees and administrators -- in community colleges.	
American Booksellers Association (ABA)	0
This organization acts as a liaison between college stores, publishers, manufacturers and distributors.	
American Cattle Association (ACA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
American College and University Presidents Climate Commitment (ACUPCC) – E	2,000
ACUPCC is a high-visibility effort to address global warming by garnering institutional commitments to neutralize greenhouse gas emissions, and to accelerate the research and educational efforts of higher education to equip society to re-stabilize the earth's climate.	
American College Health Association (ACHA) – P	500
This membership provides continual update of health related information appropriate to College Health Services. The ACHA also provides in-service to medical and related professionals engaged in serving health needs of college community.	

American Conference of Governmental Industrial Hygienists (ACGIH) This membership promotes the programs of member institutions locally and regionally; it provides current job information in the area of Environmental Health and Safety and current grant opportunity information.	0
American Council on Education (ACE) This organization focuses on research concerning specific educational problems, and provides liaison with agencies of the Federal Government.	0
American Council on Renewable Energy (ACORE) American Council on Renewable Energy (ACORE) is a membership based association of businesses and public organizations working to address the application of renewable energy technologies to global warming and climate change in the United States and abroad.	0
American Counsel on International/Intercultural Education (ACIE) This organization is composed of community and junior colleges joining together to promote the international/intercultural dimensions of education. Services provided include information on the international programs and activities of member colleges, coordination and referral of requests by other countries for linkages with community colleges, and a monthly newsletter.	0
American Culinary Federation Educational Institute (ACFEI) – T This is the primary accreditation organization in the culinary arts; its purpose is to promote high quality programs in the field of Culinary Arts, Restaurant and Institutional management.	800
American Dairy Science Association (ADSA) This is an organization of university professors and scientists who promote dissemination of their research in dairy science through the publication of their periodical.	0
American Dental Association Council on Education (ADACE) – C This is the professional organization that provides guidance for students enrolled in the Dental Program.	1,050
American Dental Education Association (ADEA) ADEA provides excellent professional development opportunities focusing on enhancing teaching, management, and leadership skills. Conferences and workshops also provide fundamental, hands-on experience with other educators on competencies, legislation, and minority recruitment and retention.	0
American Diabetes Association In order to keep current on Diabetes issues and events related to Diabetes.	0
American Dietetic Association – C This is the professional organization for dietitians and dietetic technicians. This association is the accrediting agency for the Dietitian program and the approval organization for Dietetic Assistant and Dietetic Technician programs.	1,200
American Federation of Arts (AFA) – P The AFA is a national organization composed of professionally operated museums. It provides a major form of accreditation for college galleries.	225
American Forensic Association – C The American Forensic Association is the national governing body for collegiate forensic competition in the US. This membership is needed for LACC students to be allowed to participate at the national tournaments sponsored by the AFA and for LACC to be listed in the national rankings at the end of each competitive season.	155
American Health Information Management Association (AHIMA) – E This organization promotes the art and science of medical record administration. This organization is responsible for accrediting the Medical Record Technician program.	100

American Institute of Architects, Los Angeles (AIA) – This organization promotes the quality of the architectural profession, fosters incentives to build new schools and modernize existing ones, and supports a strong licensing system at the state level that ensures the protection of public health, safety and welfare.	500
American Institute of Graphic Arts (AIGA) This professional organization for the Graphic designer has ongoing student and educational programs where they invite students and teachers to meetings and to participate in their activities. This organization would help close the information gap between coursework and the outside field for the students.	0
American International Education Foundation – The International Education Foundation (AIEF) is a non-profit organization that brings together the world's finest students with the U.S. educational system. Since 1992, AIEF has worked with educators, school representatives, business leaders and government officials worldwide on a range of international student services and educational exchange programs.	0
American Jersey Cattle Club (AJCC) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
American Management Association (AMA) The American Management Association's programs operate principally through its Divisions, each offering a complete meeting schedule within its field. AMA members receive periodicals, survey reports and hardcover books. The divisions, that the members select, issue management briefings and meeting announcements. Membership includes reduced rates for AMA meetings, publications and other services.	0
American Mathematical Association of Two-Year Colleges (AMATYC) This organization features workshops, complimentary conference registration and publications.	0
American Occupational Therapy Association (AOTA) This organization is responsible for accrediting college occupational therapy programs.	0
American Payroll Association (APA) This organization will provide the District's Payroll Office with a professional organization with which to acquire information on the latest Payroll tax laws, regulations, state and local payroll issues, and tax compliance.	0
American Physical Therapy Association (APTA) The accreditation of the Physical Therapist Assistant program is secured through the American Physical Therapy Association. Without this accreditation, our students will not be permitted to take the State Board Examination.	0
American Political Science Association (APSA) Membership in this organization will enhance the Social Science Department by providing subscriptions to three academic journals.	0
American Psychological Association APA is the most influential psychological organization, presenting groundbreaking research in publications and conferences. The department's participation in APA is important in helping students with their professional development.	0
American Psychological Society (APS) This organization gives students the tools and materials they need to build their futures.	0
American Quarterhorse Association (AOA) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
American Society for Training and Development (ASTD) This organization is an excellent source of information for instructors of specially funded programs.	0

American Society of Travel Agents (ASTA)	0
The American Society of Travel Agents (ASTA) is designed to educate and train individuals for a career in the travel industry. It also supports the continued improvement of the travel agency industry.	
American Society on Aging (ASA)	0
Organization is necessary for the licensing of Gerontology Residential care training programs.	
American Technical Educational Association (ATEA)	0
Association's dissemination, review and development of instructional materials associated with the trade/technical areas provide information that is useful in the college's instructional program planning.	
American Veterinary Medical Association (AVMA) – P	500
This organization is the accrediting agency for the Animal Health Technology program.	
American Vocational Association (AVA)	0
This national organization produces grant and audit handbooks regarding Vocational Legislation that applies to LACCD Specially Funded Programs.	
American Welding Society –	0
This organization is dedicated to the advancement of the science, technology and application of welding and allied joining and cutting processes, including brazing, soldering and thermal spraying. It supports welding education and technology development.	
America's SAP User's Group (ASUG) –	0
This organization allows licensed SAP customers actively involved in installing and operating SAP software in their business or industry.	
Amerifax Cattle Association (ACA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
Arleta Chamber of Commerce & Resident's Association (ACCRA)	0
This organization assists the college in community relations.	
ARMA International	0
Being a member of this organization will enhance colleges through educational seminars, courses of record management, conferences and expositions.	
Armenian American Chamber of Commerce	0
Armenian American Chamber of Commerce promotes the professional and public interest of the Armenian-American community. This membership will provide an effective outreach to a significant student population.	
Artscene	0
Membership in this organization gives the college Art Gallery national exposure in the magazine Artscene.	
Asian Business Association	0
This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversity its supplier bases by providing access to the organization's members in procurement outreach activities.	
Asian Pacific Policy and Planning Council (APPPC)	0
This organization is a coalition of Asian Pacific American health, human service, educational, cultural and policy agencies and individuals who advocate for the rights and services of the Asian Pacific community in Southern California, primarily in the Los Angeles area.	

*AskART – E	395
Membership in AskART provides access to a comprehensive database of over 96,000 historical and contemporary American artists. These resources include biographical information, information about Museums and art associations, and a database of auction information. Access to the AskART website is available from any computer with web access in the college library.	
Associate Degree Nursing Directors of Southern California (ADNDSC) – PV	200
This membership provides support and resources for nursing programs.	
Associated College Press (ACP)	0
Prepares professional evaluations of college newspapers and magazines. This service is provided semi-annually and is designed to give student and staff an assessment of one year's publication work.	
Association for California College Tutorial & Learning Assistance (ACCTLA)	0
Organization provides learning centers with current information, networking, inspiration and experts.	
Association for Career and Technical Education (ACTE)	0
This organization informs members of the latest trends and issues affecting career and technical education.	
Association for Community and Continuing Education (ACE) – EHP	470
This organization provides leadership in the development of Community Services and Continuing Education practitioners. It will also provide special assistance in professional growth and development opportunities.	
Association for Computer Operating Managers (ACOM)	0
This organization specializes in computer technology related to data center operations. Being a member of this association will be a great benefit in maintaining an up-to-date knowledge of state of the art technology.	
Association for Institutional Research (AIR) –	0
This organization is a national institutional research professional association that performs studies on the functioning of two and four year colleges, as well as postsecondary education. Membership also includes workshops, journals and newsletters, and a conference.	
Association for Supervision and Curriculum Development (ASCD)	0
This organization includes publications such as Educational Leadership, ASDC Update, books, professional development opportunities and an annual conference that features exhibits and sessions on international educational issues.	
Association for the Advancement of Sustainability in Higher Education (AASHE)	0
AASHE's mission is to promote sustainability in all sectors of higher education. Membership in AASHE will provide access to curriculum and operational best practices that have been developed by other higher education institutions.	
Association for the Study of Higher Education (ASHE)	0
This organization provides a forum for the discussion of issues effecting higher education. It includes a journal, a newsletter and discounts on conferences.	
Association of American Colleges (AAC)	0
Offers programs designed to promote the liberal arts and sciences and to integrate liberal learning with career training and professional education. In addition to sponsoring conferences and workshops, the organization provides specialized advisory services related to improvement of curriculum and teaching, and securing corporate, foundation and federal funding for college programs.	
Association of Chief Human Resources and Equal Employment Opportunity Officers (ACHEEOO) –	0
This organization shares information involving key issues relating to Affirmative Action in the State of California.	

Association of College and University Telecommunications Administrators (ACUTA) The ACUTA organization membership will facilitate exchanges of information related to future telecommunications requirements in our District Information Technology Branch.	0
Association of Collegiate Educators in Radiological Technology (ACERT) – C Participation in this organization will enable the Radiological Technology program to be informed of new trends and changes in the field.	1,000
Association of Community College Trustees (ACCT) – This association provides forums for discussion of current Community College issues. Each Board member will belong to this association.	0
Association of Governing Boards of Universities and Colleges (AGBUC) This organization is a national organization concerned primarily with the problems and responsibilities of trusteeship in higher education, and with the relationships of trustees and regents to the president, the faculty and the student body.	0
Association of Higher Education Facilities Officers (APPA) – This organization is concerned with the development and maintenance of high standards in the administration, planning and operation of the physical plant of its member institutions.	0
Association of Instructional Administrators (AIA) The mission of the association is to promote and represent instructional administrators as knowledgeable, experienced, contributing members of the shared governance team in the development, implementation and evaluation of instructional programs, policies, and procedures at the State, district and local campus levels.	0
Association of International Educators This organization helps advisors gain valuable skills in aiding foreign students.	0
Association of Student Financial Aid Administrators of Post-Secondary Institutions in California Participation in the association will provide members the opportunity to meet with colleagues and share methods for administering financial aid programs. Association also provides training workshops and newsletters that are of great use.	0
Association of Teachers of English as a Second Language This organization enables members to meet with colleagues, attend conferences and receive publications relating to ESL.	0
Association of Teachers of Japanese This organization offers training and professional development to Japanese language teachers. It sponsors workshops and publications, awards grants, and reads and posts job openings.	0
Association of Veterinary Technician Educators – P This organization provides an opportunity for members to exchange ideas in the field of education of animal technicians and gives aid in the dissemination of materials and data of value to the public, association members, and other workers in this field.	240
Association on Higher Education & Disability (AHEAD) This organization keeps the college current on all disability trends, legislation, etc. within higher education.	0
Beverly Hills Chamber of Commerce & Civic Associations Joining the eight chambers in our service areas and being active in them will greatly enhance our ability to partner and improve the image of the college to all of our service areas. The chambers will offer new opportunities to interact with West Los Angeles community agencies and businesses.	0
Board of Dental Examiners Membership gives the college the ability to offer continuing education for licensed Dental Hygienists. The college charges a fee and offers the program as a Community Service program.	0

Board of Registered Nursing (BRN) – P Organization is responsible for accrediting continuing education courses for registered nurses.	500
Boyle Heights Chamber of Commerce – E The Boyle Heights Chamber of Commerce offers a variety of sponsored events and networking opportunities. Members share resources, make valuable contacts, and reach out to new customers and markets through the Chamber.	500
Burbank Chamber of Commerce The Burbank Chamber of Commerce has the longest service of any Chamber of Commerce in the San Fernando Valley and is the largest with over 1,000 members. The members serve the entire community and, in so doing, serve as a link between business and the educational community.	0
Business Forum Journal The Business Forum is a unique way for Senior Executives and decision makers to keep up-to-date with new concepts, services, and changes in business philosophy and new technological advances which could help them in their business.	0
Calabasas Chamber of Commerce – P This organization provides a forum to meet with local business leaders on a regular and frequent basis to assess their needs and respond with appropriate curriculum and programming both in credit and non-credit education models.	150
California Association for Counseling and Development (CACD) Institutional Membership for ELAC Counselors to keep up to date with information circulated in the State of California and counseling related issues.	0
California Association for Institutional Research (CAIR) This organization expands the information gathering capabilities of its members and provides discounts on conferences and workshops.	0
California Association for Local Economic Development (CALED) Membership gives the college the needed visibility in area businesses and the community. It provides contacts with business and community leaders who serve on various Advisory Committees and may offer off-campus locations for some college classes including Community Services classes.	0
California Association for the Education of Young Children (CAEYC) This is a large professional organization. It provides nationally recognized monthly magazine publication, conferences, and workshops.	0
California Association of College Stores (CACS) – CEPT Provides an exchange of trade information among college stores located in California. The organization acts as a liaison between college stores, publishers, manufacturers and distributors.	1,957
California Association of Community College Registrars and Admissions Officers – ET This organization provides professional development opportunities for members, including a day-long regional workshop, a four-day annual conference, and at least one full-day training session for specialized staff in the Offices of Admissions and Records.	400
California Association of Criminal Justice Educators (CACJE) – C This organization mission is to encourage clear educational objectives for the benefit of Administration of Justice students and to serve as a catalyst for the exchange of knowledge, materials, multi-media, and improved teaching techniques among all educators in the justice system and related fields.	200
California Association of Math Engineering and Science Achievement Directors (CAMD) – E Membership in the CAMD organization entitles the director to attend meetings and students of the program to attend CAMD sponsored events at no charge to the individual MESA Program. These events include activities such as student retreats and symposia.	400
California Association of School Business Officials (CASBO) Members will acquire information and skills to assist the college, particularly Administrative Services.	0

California Association on Postsecondary Education & Disability (CAPED) CAPED provides numerous trainings each year in disabled access accommodations and is a great resource for information on disabilities. The Association is a vital link for all colleges that provide accommodations and service under Title 5 mandates.	0
California Campus Compact (CCC) This organization is a coalition of college and university leaders that seeks to encourage student involvement in community and public service. The Compact provides a forum through which presidents, chancellors, faculty and students can share information and address issues related to collegiate service. The project is designed to recruit, train, and support students to work as mentors with at-risk sixth grade youths. This organization will help colleges to participate in the welfare of the community at large.	0
California Campus Environmental Health and Safety Association (CCEHSA) This organization is composed of health and safety officers from various colleges and publishes a newsletter that deals with safety issues specific to the college environment.	0
California Child Development Administrators Association (CCDAA) This organization provides an opportunity to college voices for the advocacy of children services and development. The organization also offers seminars, conferences, and workshops hosted CDE.	0
California Colleges for International Education (CCIE) – This organization was established to foster cooperation among California community colleges in study abroad, international curriculum development, foreign student programs and other areas in international activities.	0
California Community College Administrators of Occupational Education (CCCAOE) This organization of vocational education administrators addresses issues that are of vital importance in the field of vocational and technical education. The District Director of Economic Development and Occupational Education, as well as college vocational education deans would greatly benefit from this membership.	0
California Community College Association for Occupational Education This Organization provides breaking news on workforce development, vocational education, WLA, tech prep, CalWorks, economic development and contract education activities.	0
California Community College Athletic Director Association (CCCADA) – E This organization provides the colleges with information on current team regulations that are essential in the support of a successful Athletic program. It serves as a voice for Athletic Directors on matters of regulations and legislation regarding State Athletics.	100
California Community College Athletic Trainers Association (CCCATA) This membership is designed for Community College Athletic Trainers to keep members informed on Community College Athletic Trainer information.	0
California Community College Chief Instructional Officers (CCCCIO) – EPTV This organization provides information and advocacy on instructional issues, and general suggestions to the CCCIO Executive Board and all CIO's in general.	1,515
California Community College Chief Student Services Administrators (CCCCSSA) – CEPT This organization keeps members informed on developments for the California Community Colleges, Chief Student Services Administrators.	1,200
California Community College Council for Staff Development (CCCCSD) – E A Statewide organization established to provide a network among California Community Colleges for staff development and composed of all segments of the college community – faculty, administration and classified staff.	200
California Community College Council on Community Services & Continuing Education (CCCCCSCE) Council is a professional association that provides leadership in promoting the concepts of continuing education and community services within the educational community and the state.	0

California Community College Cross Country and Track & Field Coaches (5CTCA) – This membership provides the Students-Athletes and Coaching with staff opportunities for professional growth in cross country and track programs.	100
California Community College Fastpitch Coaches Association (3CFCA) This organization provides members with a NCAA Rule Book, policy updates for the 3CFCA Handbook, access to the 3CFCA statistics website, voting rights, and free admission to Regional and State tournaments.	0
California Community College Football Coaches Association (CCCFCA) – E Membership in this organization will enable all member football players to be eligible for all-State selection.	145
California Community College Foundation Quality Consortium (CCCFQC) This organization is designed to support the educational mission of the state’s community college system by developing partnerships with business, government and philanthropic organizations.	0
California Community College Ladies Golf Coaches Association (CCCLGCA) – C This organization will allow Los Angeles City College to be represented in the association which will allow the college to have a voice in the future direction of the sport.	35
California Community College Men’s Basketball Coaches Association (CCCMBCA) – ESW Coaches at participating colleges need to be members to be able to nominate for academic or athletic awards at the end of the season.	1,100
California Community College Mental Health and Wellness Association (CCCMHWA) – The purpose of this Association is to enhance student success, wellness, and retention by the support and promotion of quality mental health services programs throughout the California Community College System.	0
California Community College Non-Credit Caucus Membership in this organization is district-wide and offers strategic consulting, public policy analysis, issue management, crisis communication, communications planning and implementation, and media relations to the District and the Colleges.	0
California Community College Police Chiefs’ Association (CCCPCA) The California Community College Police Chiefs’ Association provides newsletter that will keep the Captain apprised of the latest information, developments, and changes in the police system in the Community Colleges. This is the only organization that concerns itself with the Community Colleges exclusively.	0
California Community College Research Association (CCCRA) The members of this organization perform professional educational research. Workshops are held and an informational journal is distributed to each member.	0
California Community College Sports Information (CCCSI) This statewide association will ensure that the colleges remain in the forefront of professionalism in media relations.	0
California Community College Student Affairs Association (CCCSAA) – C This professional organization provides training and support for student government advisors. The Association meets two to three times annually, conducts workshops and presentations for members, and holds business meetings. The Association also presents an annual Leadership conference for student government officers from community colleges throughout the state.	50
California Community College Student Financial Aid Administrators (CCCSFAA) Participation in the organization provides members the opportunity to meet with colleagues and shares methods for administering financial aid programs. Association also provides training workshops and newsletters that are of great use.	0

California Community College Transfer Center Director's Association (CCCTCDA) – E This organization's emphasis is in improving the transfer rate of students from groups traditionally underrepresented in higher education.	100
California Community College Trustees (CCCT) CCCT exists to serve member Boards and assists them in meeting their obligation to provide a wide range of educational programs for the citizens of California.	0
California Community College Women's Basketball Coaches Association (CCCWBCA) – ESW Coaches at participating colleges need to be members to be able to nominate for academic or athletic awards at the end of the season.	800
California Community Colleges Baseball Coaches Association – CE Membership in this organization is required to allow members to vote for players in post conference play in intercollegiate sports.	500
California Cooperative Education Association (CCEA) This organization will enable membership colleges to better serve the needs of their students through the field of Cooperative Education.	0
California Council of School Attorneys/National Council of School Attorneys (CCSA/NCSA) – The goal of this organization is to provide school law attorneys information on developments in education law. The counsel is comprised of attorneys who represent school boards.	0
California Counseling and Guidance Association (CCGA) The purpose of this organization is the advancement of education for students and faculty in the area of research and other professional concerns.	0
California Dairy Industries Association (CDIA) This organization is necessary to register animals on the Pierce College Farm.	0
California Educational Computer Consortium (CECC) Consortium includes group of educators whose purpose is to promote instruction in Business Data Processing.	0
California Fashion Association (CFA) – T This is the premier organization in the Los Angeles apparel industry dedicated to the promotion of local business, expanding contacts and sponsoring educational seminars.	600
California Health Care Coalition (CHCC) CHCC's strategies are to organize group purchasers of health services at local and statewide levels, to use our leverage to obtain detailed information about quality and cost from providers and plans, to educate plan members and the public about cost and quality variation, and to direct our members to high quality, high value hospitals and physicians in their communities.	0
California Holstein Association (CHA) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
California Hydrogen Business Council The California Hydrogen Business Council is a membership based association of businesses and public organizations working to address the application of hydrogen-based technologies to address pollution and air quality problems in California. The focus of the Council's efforts is on the creation of hydrogen gas from renewable energy resources.	0
California Jersey Cattle Club (CJCC) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
California Landscape Contractors (CLC) Membership in this organization provides information on innovations in landscaping techniques.	0

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

Chief Executive Officers California Community Colleges (CEOCCC) – C	300
This organization is comprised of all the Chief Executive Officers of the State’s Community Colleges. They are involved in proposing actions to benefit the educational operations of the community colleges at the legislative, State Chancellor’s, CPEC, etc., levels.	
Child Welfare League of America (CWLA)	0
This is mandatory membership for Foster and Kinship Care Education. Yearly membership is for workshops and curriculum material.	
City of Commerce Chamber of Commerce (CCCC)	0
Membership in this organization assists the college in community relations.	
College Board (CB) – E	325
This organization serves the educational community by developing programs and services to facilitate the transition of students from secondary schools to colleges and other institutions of higher learning.	
College Consortium International (CCI)	0
The College Consortium International is comprised of a select group of California Community Colleges committed to training and development programming in the international arena.	
College Music Society (CMS)	0
This organization includes a newsletter, publications, workshops and conferences.	
College Reading and Learning Association (CRLA)	0
This national organization publishes a journal and has conferences and workshops for members.	
College Source – M	1,683
This organization helps colleges and universities to distribute their catalogs efficiently, and provides service that allows access to all of the institution’s catalogs in the college catalog PDF database from the school’s website.	
Commission on Accreditation of Allied Health Education Programs (CAAHEP) – EV	1,450
Accrediting body for Health Education programs.	
Commission on Athletics (COA) – CMPSTVW	36,971
This organization is a portion of the Community College League of California.	
Commission on Dental Accreditation/American Dental Association (CDA/ADA)	0
Provides accreditation status for Dental Hygiene Programs.	
Committee for Economic Development (CED)	0
The purpose of this membership is to get current federal information on economic development issues that may input the workforce disciplines on campus.	
Committee on Accreditation for Respiratory Care (CARC) – EV	3,200
This is the accrediting body that recognizes students who are eligible to take the national examination. It is a member of the Council on Medical Education.	
Community College African American Trustees and Chief Executive Officers (CCAATCEO)	0
This organization is designed to enhance and encourage leadership of African Americans currently serving as Trustees, Chancellors and Presidents in the State of California. It also seeks to develop new leadership in African American staff, faculty and administrators who support under-represented group participation in all aspects of community colleges.	
Community College Business Officers (CCBO)	0
This organization is dedicated to advancement of the interests of business officers in the nation’s community, junior and technical colleges. Membership includes a tri-annual newsletter and periodic updates on local, state, and national programs.	

Community College Counselors/Advisors Academic Association for Athletics (3C4A)	0
This organization is an advocate of student athlete academic success. It will benefit the athletic department. Request for this new membership originated from Los Angeles City College.	
Community College Educators of New Californians (CCENC)	0
The Community College Educators of New Californians is a coalition of community colleges designed to work towards clarifying, solving and working on issues related to the Amnesty Programs in Southern California. CCENC also works in a liaison capacity with the Chancellor's Office in Sacramento and the State Department of Education. CCENC has also been instrumental in the development of legislation designed to assist community colleges with additional funds for Amnesty (SB109)	
Community College Educators of Older Adults (CCEOA)	0
This organization will offer support for developing Community Services Programs for senior citizens.	
Community College Facility Coalition (CCFC) –	0
This organization of community college facility planners, industry and financial personnel provides a forum for improving delivery systems of facilities by education, training and interchange of ideas.	
Community College Humanities Association (CCHA)	0
The Community College Humanities Association is the only national organization dedicated to the advancement of the humanities at two-year colleges. Institutional memberships allow colleges with a commitment to the humanities to support the purposes and activities of CCHA.	
Community College Leadership Development Initiative Foundation (CCLDIF) – C	300
The CCLDIF is a broadly based collection of concerned community college partisans throughout the Western region who are working to ensure that leadership development and support needs of faculty, trustees and administrators receive proper attention.	
Community College League of California (CCLC) – CEHMSVW	98,110
This association is concerned with inter-college relations and representation of junior colleges to other organizations.	
Community College Public Relations Organization (CCPRO)	0
This organization focuses on issues involving public affairs and marketing. Workshops and newsletters are included.	
Community College Review (Community & Junior Colleges)	0
This organization provides free, detailed profiles of community colleges across the USA.	
Community College Satellite Network (CCSN)	0
The Community College Satellite Network is a division of AACJC, which makes it possible for colleges to maximize their potential for participating in teleconference programming via their downlink satellite. It is a membership service that enables colleges to focus on national as well as state and local issues in education, economic development, health care and civic responsibility.	
Community College Urban District Association (CCUDA)	0
This organization provides a mutual research into the special needs of urban districts and a vehicle for making legislative and administrative bodies aware of those needs.	
Community Colleges for International Development, Inc. (CCID)	0
This organization is a consortium of forty community colleges throughout the country. It is designed to provide international assistance and cooperation in areas such as: training, technical/vocation education, international study and professional development.	
Comptia – E	890
Comptia, the Computing Technology Industry Association, Inc., is a not-for-profit trade association of more than 10,000 companies and professional IT members. The benefits are an increase enrollment in education A+ offerings at LAVC and a \$100.00 discount on certification vouchers. (We normally use 17-18 per year just in Job Training Program)	

Conflict Resolution Education Network (CREN)	0
This organization's goal is to provide training, resources and technical assistance to promote the development of College conflict resolution programs.	
Connect2One – CES	4,225
This organization is a non-profit consumer cooperative that was formed to assist institutionally related stores with an aggregated buying service. An analysis revealed that membership in this organization will result in substantial savings for District schools that choose to join.	
Consortium for Community College Development (CCCCD)	0
The Consortium's mandate is to undertake research to identify needs and issues that impact the colleges.	
Consortium of Southern California Colleges and Universities (CSCCU) – PV	500
This organization's goal is to provide educational opportunities for adult learners with corporations, professional organizations and the community.	
Consortium to Educate the People (CEP)	0
Coordinates the PACE and weekend college programs at the 22 member colleges across the country. It also facilitates the distribution of the video portion of PACE.	
Coro – A Foundation for Leadership	0
Together, Coro and its participants explore community dynamics, leadership and decision-making, while building the skills necessary for successful careers in business, politics, education, government and the non-profit sectors.	
Council for Adult and Experiential Learning (CAEL)	0
This association is committed to the advancement of experiential learning and its assessment, and to the expansion and improvement of educational services for adult learners.	
Council for Advancement and Support of Education (CASE)	0
This association provides education and assistance concerning public relations in higher education.	
Council for Higher Education Accreditation (CHEA) – CEMTV	5,205
This membership is a national coordinating organization for accreditation.	
Council for Opportunity in Education (COE) – E	1,700
This membership provides support for recipients of Federal Trio Grants by providing training and discounts on all activities.	
Council for Resource Development (CRD) – EP	1,200
This organization's purpose is to promote resource development and facilitate the fundraising activities of two-year colleges.	
Council for the Study of Community Colleges (CSCC) – P	100
This organization sponsors an annual conference and provides financial support for community college-related research studies. Membership will benefit the Research Office by providing new directions for research and examples of proven programs to share with the other colleges.	
Council of Chief Executive Administrators of American Community and Junior Colleges (CCEAACJC)	0
Provides and plans programs for chief executive officers of American community and junior colleges.	
Council of Chief Librarians, California Community Colleges (CCLCCC) – CEMPSV	850
The primary purpose of the Council is to represent, promote and advance libraries in public California community college education and to provide a vehicle for communication among chief librarians, other community college personnel, and state agencies.	
Council of Self-Insured Public Agencies	0
COSIPA was formed for the purpose of keeping member agencies informed of developments in the field of worker's compensation. In recent years, attention has been given toward technological advances in claims management, reform legislation and changes in rules and regulations.	

Council on Hotel, Restaurant, and Institutional Education (CHRIE) This organization will aid Contract Education programs at member colleges.	0
Crenshaw Chamber of Commerce (CCC) The Center for Economic Development and Continuing Education (CEDCE) is West Los Angeles College's office of business and industry training. CEDCE maintains Chamber of Commerce as a resource for business information and to assist the professional divisions of the college	0
Culver City Chamber of Commerce (CCCC) Membership gives the college visibility in area businesses and in the community at large. It provides contacts with people who serve on advisory committees and offers off-campus locations for both Community Services and Outreach classes.	0
Department of Allied Medical Professions and Services, Division of Medical Education This is the agency that accredits programs for Operating Room Technicians. This program was developed along guidelines furnished by this agency. As a member of this organization, we would qualify for accreditation, which would increase the employability of our graduates.	0
Department of Health Services, Certification Section (DHSCS) – C All colleges teaching radiological technology are required to belong to this organization.	100
Directors of Educational Technology CA Higher Education This organization provides a newsletter, conducts regional meetings, and offers grant opportunities.	0
East Los Angeles Chamber of Commerce Membership in this organization assists the college in community relations.	0
Eastern Regional Honors Council (ERHC) – Being a member of this organization will greatly enhance the honors program at member colleges.	0
Economic Alliance of the San Fernando Valley (EASFV) – MPV This organization developed a new contract education training partnership with several District colleges. It will be the marketing arm of the workplace training partnership and the colleges will provide the employment training.	15,000
Education Providers Consortium This organization will meet regularly with an advisory committee to ensure compliance with the State Chancellor's Community College Blueprint for contract education programs.	0
Educational and Institutional Cooperative Services, Inc. (EICS) – C This organization gives contract patron status to the Los Angeles Community College District.	5
Educational Consortium of Central Los Angeles Educational consortium of seven area institutions developed to assist in Central City educational development.	0
EDUCAUSE The mission of this organization is to advance higher education by promoting the intelligent use of information technology. It helps those who lead, manage and use information resources to shape strategic decisions at every level.	0
EMerge Alliance This organization is an open industry association that promotes rapid adoption of safe, low voltage DC power distribution and use in commercial building interiors. It is also focused on developing a global standard that integrates interior infrastructures, power, controls, and a wide variety of peripheral devices, such as lighting, in a common platform.	0

Employers Group	0
This organization provides unlimited telephone or email access to experts who can provide answers relating to compensation, employee relations procedures, compliance or other workplace issues. It also provides updated wage and salary surveys to compare salary structure and pay practices to other agencies in the same industry, employee opinion surveys, recent legislative opinions and timely analysis, and a monthly newsletter.	
Employment and Training Association of California	0
This organization is a must for those that work in vocational training and education. Members of this organization learn about the most recent trends, job market surveys, etc. The State Department of Education is heavily involved in the state and national organizations. The bidders' conferences and the experts who work with high-risk youth give us much information, materials, and suggestions to assist us in our work with these young people.	
Encino Chamber of Commerce	0
The Encino Chamber of Commerce has one of the longest service records of any of the Chambers of Commerce that serve the San Fernando Valley. The members serve the entire community and in doing so, serve as a link between businesses and the educational community.	
English Council of California Two Year Colleges (ECCTYC) – CEPV	610
Its purpose is to develop the teacher and the scholar through emphasis on English curriculum and instruction. Membership in the organization allows participation in regional conferences and provides copies of a journal for all full-time department members.	
Equal Employment Diversity & Equity Consortium-Southern California (EEDEC-SC) –	0
This organization is an alliance of community colleges that meet on matters regarding Affirmative Action.	
ETUDES2 LMS Alliance – EI	10,000
This organization provides the use of ETUDES2, an online system that facilitates instruction in the online environment. Membership in the Alliance allows all nine colleges and the District faculty to utilize ETUDES2, providing a state of the art virtual classroom structure.	
Foothill Advisory Booster Association, Inc.	0
This organization develops community involvement and awareness.	
Foothill Athletic Conference	0
This organization enables colleges to officially compete with member colleges in football and swimming.	
Foothill Chapter #5 – Automotive Service	0
This is a local automotive community service council organization that exists to enhance and keep up to date on the latest Automotive Technology information.	
*FoundationSearch (METASOFT) – E	3,895
This organization is a source of fundraising information for non-profits and charities with an online resource that includes more than 120,000 foundations, representing billions of dollars in annual granting, and includes tools to locate grants by type, value, year, recipient, donor and historical giving trends, and much more. FoundationSearch helps non-profits efficiently identify, attract, and manage the relationships and resources vital to the fulfillment of their philanthropic missions.	
Fuld Institute for Technology in Nursing Education (FITNE) –	0
The Institute provides support and resources for nursing programs. They provide excellent workshops that can be attended by faculty.	
Garment Contractor's Association (GCA) –	0
This organization provides a forum where courses, seminars and college activities can be publicized and industry relationships developed.	
Granada Hills Chamber of Commerce (GHCC) – M	60
This organization promotes community involvement and awareness.	

Graphic Design Education Association The GDEA is a national advocacy organization that exists to develop programming communications, research, evaluation and resources for the advancement of graphic design education.	0
Greater Los Angeles Chapter of the National Safety Council Membership in the organization provides current updates on laws, policies and procedures related to safety, admission to special workshops, seminars and clinics, and access to a film library of computerized records of safety performance in occupational and commercial motor transportation. These benefits greatly assist the District in carrying out its OSHA responsibilities.	0
Greater San Fernando Chamber of Commerce – V Membership in this organization aids the college in establishing ties with the business community.	890
Greater Sherman Oaks Chamber of Commerce The Greater Sherman Oaks Chamber of Commerce serves the entire community and in doing so, serves as a link between the business and the educational community. Colleges will be provided with contacts in the business community that will be useful to both the staff and students.	0
Greater Wilshire Area Chamber of Commerce The Wilshire Chamber of Commerce is an association of business and professional men and women – civic-minded citizens – engaged in collective efforts to promote welfare of communities within the service area.	0
Health Services Association of California Community Colleges (HSACCC) – PV This organization will provide services useful to the new Student Health Center at member colleges.	505
Hispanic Association of Colleges and Universities (HACU) – CEMSTV Hispanic Association of Colleges and Universities will assist its member institutions with procurement of funds that will assist in improving needed educational services for Hispanic students, for the expansion of instructional facilities, for upgrading the affirmative action programs regarding Hispanic faculty, and for providing a national network of resources, contacts, and legislative impetus where needed.	46,080
Hispanic Caucus (HC) This organization provides leadership and networking opportunities for Hispanics in colleges and universities at all levels.	0
Hollywood Chamber of Commerce (HCC) – C Membership in this organization would promote and foster college/community relations and develop a support system for contacts with local businessmen and agencies.	445
Holstein-Friesian Association of America Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
Holy Cross Hospital Century Club The Holy Cross Hospital Century Club is a strong and effective community relations vehicle.	0
Honors Transfer Council of California – CEMPV A consortium of Southern California community college honors transfer and scholars program directors and coordinators.	410
Hospital, Institution, and Educational Food Services Society This Society is responsible for accrediting the Dietary Assistant/Dietary Manager programs.	0
Independent College Bookstore Association (ICBA) – T ICBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.	1,200
Industrial Council Chamber of Commerce This organization benefits members with its ability to network, market and contract with the business community.	0

Industry Council for Technology in Learning	0
Membership in this organization will assist the Los Angeles Community College District in policy development statewide and information and resource sharing relating to technology in learning. The ICTL is an affiliate of the Industry Education Council of which this district is already a member.	
Industry Education Council of California	0
The Industry Education Council of California is a leading statewide force connecting business, education, government and labor which ensures the development of a continuous, qualified labor supply for the economic viability of California. The IECC serves as an information/resource center, involved in influencing legislative and policy and the development of implementation of programs/projects.	
Inglewood/Airport Area Chamber of Commerce	0
The overall objective of the Chamber of Commerce is to ensure progressive and orderly economic development of the community. Membership in this organization will enable colleges to network with community and business leaders in accomplishing this goal.	
Inland Valley Conference	0
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
Institute of Internal Auditors	0
This organization provides access to local chapter activities such as seminars and training for the internal auditor's required professional development. It provides professional networking and certification in particular areas of the internal audit profession and numerous tools for the internal auditor's professional development.	
Institute of International Education (IIE) – P	750
The Institute of International Education is the largest and most important of the organizations representing the international activities of colleges and universities in the U.S. It is the principal source of information on foreign students, international contracts, study abroad, exchanges and other related areas. Membership entitles an institution to call on the offices worldwide for assistance and information.	
Instructional Technology Council	0
This organization provides leadership, information and resources to expand and enhance distance learning through the effective use of technology.	
Instructional Telecommunications Consortium	0
This organization represents over 400 educational institutions and is a leader in advancing the instructional telecommunications movement. It holds annual professional development meetings which inform members about national legislation and research.	
Instructional Telecommunications Council	0
This organization will provide information related to distance learning.	
Intercollegiate Broadcasting System –	0
Membership will benefit college running radio stations by providing resources for information, action, and help for students and professional development opportunities for faculty.	
Intelcom	0
Membership provides District with access to services and television courses developed by Intelcom at consortium rates with significant cost savings and broadcast curriculum for students.	
International Association of Assembly Managers (IAAM)	0
This organization promotes education, professional management, standardize practices, and improve efficiency. IAAM provides classes, seminars, conventions, certification, foundation, and monthly publications.	
International Association of Campus Law Enforcement Administrators	0
This organization provides information, which enables college law enforcement administrators to keep current on effective law enforcement procedures related to college campuses.	

International Association of Jazz Educators	0
This membership will enrich the music program at the college and provide valuable contacts worldwide.	
International Automotive Technician's Network	0
Organization is a professional automotive technician's network of over 31,000 professionals. Its mission is to promote the continued professional growth of automotive technicians through a forum for exchange of knowledge and the promotion of education and professionalism. Membership will provide immediate access for faculty and students with interactive technology to specific areas of the broad areas of automotive technology.	
International Conference of Building Officials	0
This organization maintains and disseminates current information related to building codes and emergency code changes.	
International Consortium for Educational and Economic Development	0
The International Consortium for Educational and Economic Development (ICEED) is a non-profit organization of community colleges dedicated to the economic and social development of international communities through education.	
International Facility Management Association (IFMA)	0
IFMA provides its members with a wealth of educational career enhancement and personal development resources; the bi-monthly, award-winning Facility management Journal; the Association Newsletters, IFMA news, featuring updates on Association activities, research projects, news and events; IFMANet, the members-only area of ifma.org.	
International Food Service Executive Association	0
This organization highlights the college's culinary training programs which gives culinary students exposure to a professional organization.	
International Public Management Association for Human Resources (IPMA) –	0
Primary purposes of IPMA are to advance merit principles of employment and to develop sound policies and practices in the public personnel field.	
International Society of Travel and Tourism Educators	0
This organization is designed to educate and train individuals for a career in the travel industry.	
Joint Review Committee on Education for the Surgical Technologist	0
This organization is the accrediting body for the Surgical Technician program.	
Joint Review Committee on Education in Radiologic Technology (JRCERT) – C	1,500
This is the accrediting body that recognizes and approves training programs in radiologic technology in hospitals and institutions of higher learning. Graduates of JRS examination receive the title of Radiologic Technologist.	
Joint Review Committee on Educational Program in Nuclear Medicine Technology	0
This Committee is sponsored by the American Medical Association. It grants accreditation for educational programs in Nuclear Medicine. The accreditation is required in order for our students to be certified by the American Registry of Radiological Technologists.	
Journalism Association of Community Colleges (JACC) – E	500
This association focuses on improvement of journalism in education.	
KCET, CHANNEL 28	0
As the community television outlet for the greater Los Angeles area, KCET relies heavily on membership subscriptions for its operating expenses. It is the major channel over which the District ITV courses are broadcast. Membership permits the District a higher degree of involvement in public television.	
Kiwanis Club of San Fernando	0
This organization encourages community involvement and awareness.	

Lambda Beta Society (LBS)	0
This membership provides for the National Honor Society for the Profession of Respiratory Care. In order for the graduates of the Respiratory Therapy Program to be nominated and inducted into the Respiratory Therapy Honor Society, the College must be a member.	
LA Stage Alliance – C	400
This membership provides marketing capabilities for Theatre Department productions, admission discounts for students, reduced advertising fees for productions, and after-training employment opportunities for students.	
Latin Business Association (LBA)	0
This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversity its supplier bases by providing access to the organization's members in procurement outreach activities.	
LC Catalog Distribution Service Classification Web (LCDSC)	0
This is a membership in a subscription service that provides access to Library of Congress subject headings and classification for cataloging purposes.	
Leads Club (LC)	0
This international networking membership provides an economical forum in promoting business training on a contract basis.	
League for Innovation in the Community College –	0
This organization provides website resources, conferences, seminars, and speakers which effectively serve educators in their professional development.	
Learning Assessment Retention Consortium of California	0
The consortium promotes the local development of effective programs for student assessment and retention, including basic skills curricula and instructional support services. Representation of LACCD colleges will establish a Los Angeles area region that will include neighboring colleges.	
Learning Resources Association of California Community Colleges (LRACCC) – P	200
LRACCC is an umbrella organization for many library and learning center organizations in California. It provides useful publications, establishes committees to work on guidelines, conducts conferences, lobbies for library causes, and publishes an interesting and informative newsletter.	
Learning Resources Network (LRN) – HMP	1,475
This organization will provide ongoing analysis and help in Community Services program development and marketing.	
Library of Congress Classification Web –	0
This membership provides full-text schedule display of all Library of Congress classification schedules including G class geographic cutters. Also, it provides complete Library of Congress subject headings in familiar thesaurus-style display.	
Liebert Cassidy Whitmore's Employment Relations Consortium (LCWERC)	0
Liebert Cassidy Whitmore's Employment Relations Consortium joins agencies and school/community college districts in a geographic area for the purpose of securing quality employment relations trainings. This membership will allow attendance at educational lectures, workshops, and seminars. The district receives five-full days of training, which include reference materials, workbooks, case studies, and pretests for all attendees. In addition, the district receives a subscription to the firm's monthly newsletter.	
Literacy Network of Greater Los Angeles	0
This organization develops and disseminates resources for literacy programs in the greater Los Angeles area.	
Los Angeles Area Chamber of Commerce (LAACC) – CT	1,160
Has had a long relationship with industrial and business community which surrounds it. The college president relates to the education and industry committees of the chamber as an observer. Membership allows the president to continue to serve as a full member of these important committees.	

Los Angeles Basin Equal Opportunity League This organization will provide a local network of contacts on equal opportunity issues.	0
Los Angeles Business Council Participation in this organization will assist colleges in disseminating information regarding the colleges programs and in the mutual goal of improving the socioeconomic development of the region.	0
Los Angeles Chapter of the Materials Handling and Management Society (LAMHMS) This membership provides the resources for individuals employed in the materials handling and management industry to gather information, educate themselves and interact with their peers, and participate in meetings to enhance understanding of issues related to the industry.	
Los Angeles County Bar Association (LACBA) – Membership in this organization would provide General Counsel with several useful services, such as: LEXIS/NEXIS computer search system discounts; discounts on legal education programs and video tapes; issues of Los Angeles Lawyer and County Bar Update publications; attorney/messenger service discounts; section mailings, advance announcements of programs and member discounts at educational events; lawyer referral and information services.	0
Los Angeles County School Trustees Association Council (LACSTAC) This organization provides a forum for issues and discussion for governing boards members within Los Angeles County.	0
Los Angeles Economic Development Corporation – EST Membership in the Los Angeles Economic Development Council will assist the District and the nine colleges in facilitating efforts to partner with private and public entities in efforts to enhance and broaden participation in community development activities and programs.	7,500
Los Angeles Junior Chamber of Commerce (LAJCC) This organization benefits the College's Workforce Education program by interfacing with other members and the community at large.	0
Los Angeles MACINTOSH Group This organization provides a newsletter, networks with other MACINTOSH users and discounts on MACINTOSH products.	0
Los Angeles Netware Association Through this membership, the Office of Information Technology staff will gain knowledge on DEC connections, LAN/WAN network management and software/hardware monitoring tools, which will be useful in supporting our existing, as well as, future network.	0
Los Angeles Regional Coalition of Service Providers, Inc. The Los Angeles Regional Coalition of Service Providers is a group of organizations that service specially funded programs in the City of Los Angeles. They provide a viable mechanism to study proposals concerning specially funded programs that involve the Los Angeles Community College District.	0
Marina Del Rey Chamber of Commerce Membership will enable colleges to become better acquainted with the service areas and provide the college with contacts in and support from the local community. Membership permits the college access to the Chamber list of member firms and principal contacts. Includes the college in the Chamber inquiry and referral service and allows college activities to receive publicity in the monthly newsletter and radio spots on KABC.	0
Mayor's Council for Sister Cities The Mayor's Council for Sister Cities is an operation of the Mayor's Protocol relations between the city of Los Angeles and other cities throughout the world.	0
Men and Women's California Community College Tennis Coaches Association (MWCCCTCA) – C This organization will allow Los Angeles City College to be represented in an association which will allow the college to have a voice in the future direction of the sport.	25

Men’s California Community College Tennis Coaches Association (MCCCTCA) – C	25
This organization will allow Los Angeles City College to be represented in an association which will allow the college to have a voice in the future direction of the sport.	
Merchants and Manufacturers Association	0
The Merchants and Manufacturers Association produces several of the most authoritative and respected salary surveys in the area. Because of Internal Revenue regulations, these surveys can be made available only to M & M members.	
Microsoft IT Academy – E	1,500
This organization allows access to members to the Microsoft IT Academy which offers a variety of tools and resources to support delivering quality training for Microsoft technologies.	
Microsoft Network	0
This membership is mandatory for Microsoft Certified programs that are taught through the JTPA program.	
Microsoft Technet –	0
TechNet Plus helps IT professionals prepare for critical issues and plan for future deployments by providing them with fast and convenient access to the latest software for evaluation without time or feature limits, beta releases, 2 complimentary Professional Support incidents and other technical information and tools to get their jobs done faster.	
Mid-Valley Chamber of Commerce	0
Participation in the Mid-San Fernando Valley Chamber of Commerce is crucial to the interaction between business and industry and participating colleges.	
Mission Hills Chamber of Commerce	0
This organization will enable member colleges to network with the business and community leaders within the service area.	
Mitchell 1 – E	200
This organization provides the auto tech department with updated technical information and allows students to learn the information system that is currently used by the auto industry.	
Modern Language Association	0
This association includes publications and attendance at conferences.	
Montebello Chamber of Commerce	0
Membership in this organization will help the college in community participation and provide ties with the private sector.	
Monterey Institute for Technology and Education	0
This organization provides members the right to link through their Content Management Systems/Repository software to all NROC content available through a customized HippoCompus website during the term of the agreement. The National Repository of Online Courses (NROC) network brings together practitioners, intellectual leaders, and e-learning organization to guide the future direction of online content development, promote continuous learning opportunities, and support faculty and course designers.	
Monterey Park Chamber of Commerce (MPCC) – E	100
This nonprofit organization is composed of business and community leaders of Monterey Park and promotes the economic development on behalf of business and the total community. Membership would allow member colleges to network with the business and community leaders of Monterey Park.	
MSDN Academic Alliance1 (MSDNAA)	0
MSDN is a membership program that provides technical departments in the area of computer Science, Engineering, and Information System with Microsoft platform, servers, and developer tools software.	

Music Association of California Community Colleges (MACCC) – CP	250
MACCC is the professional music organization for California's community colleges. Membership will enable the Music Department faculties to attend regional and state conferences sponsored by MACCC. Student choral groups will be able to attend choral festivals sponsored each spring term by MACCC. Each year, members of choral groups are chosen to participate in a statewide honor choir sponsored by MACCC.	
National Alliance of Business (NAB)	0
This organization supports efforts to increase business and community involvement in education and updates legislative Workforce journals.	
National Art Education Association (NAEA)	0
This organization's mission is to advance art education through professional development and service advancement of leadership.	
National Association for College Admission Counseling (NACAC) –	0
This organization brings together secondary- school counselors, independent counselors, college admission and financial aid officers, enrollment managers, and organizations engaged in guiding students through the secondary-to-higher education transition process. It provides information, services, and yearly college fairs.	
National Association for Exchange of Industrial Resources (NAEIR)	0
The National Association for the Exchange of Industrial Resources is a non-profit association with the purpose of matching free industrial products to the needs of educational and charitable service institutions. Member institutions can order these products for only the cost of supplies, automotive supplies and tools. Membership in this organization can assist the District in lowering the cost of instructional and office supplies and equipment.	
National Association for Foreign Student Affairs (NAFSA) – MPTW	1,455
This organization provides assistance in developing the knowledge and competence of people concerned with international education. It also provides professional training and information through national and regional conferences, workshops and publications.	
National Association for Music Education (NAME) – C	114
This organization will provide members with the following benefits: 1) free subscriptions to MENC journals; 2) opportunity to exhibit at all MENC National and Divisional Conferences; 3) free reciprocal links to member's home page from MENC Web site which receives more than 119,000 visits every week; 4) 25% discount on all MENC resources which will result in improved teaching in music education.	
National Association of Americans with Disabilities Act Coordinators (NAADAC) –	0
The National Association of ADA Coordinators (NAADAC) is a non-profit organization and provides effective and economical conferences and workshops for ADA Coordinators employed by both public and private employers.	
National Association of College and University Attorneys –	0
NACUA is an organization of colleges and universities joined together to provide mutual assistance in resolving legal problems. NACUA operates an Exchange of Legal Information program to which member institutions contribute legal memoranda, pleadings, model statutes, or regulations and other significant legal materials.	
National Association of College and University Business Officers (NACUBO) – CE	6,608
Concerned with the improvement of management in higher education, particularly in the business sector, NACUBO disseminates information and publications and conducts workshops, seminars and special projects related to the functions of college business officers.	
National Association of College and University Food Services	0
This organization is dedicated to the improvement of college and university food services nationwide through published information. It helps managers in the areas of training, nutrition, legislation, education and personal development.	
National Association of College Auxiliary Services – E	925
This organization provides members with the latest information regarding college auxiliary services.	

National Association of College Stores (NACS) – CEMPST	5,340
This organization provides members with the following benefits: textbook, tradebook and publishers' information; new products information; seminars, conventions and a training school for bookstore managers and staff.	
National Association of Colleges and Employers	0
This organization provides substantial saving on publications that enhance the resource library at member colleges' career and transfer center.	
National Association of Community College Teacher Education Programs (NACCTEP)	0
This organization provides quarterly newsletters, monthly policy briefs, access to the national scholarships, access to the national consultant group, networking opportunities, executive board involvement, national lobbying efforts, and discount conference fees.	
National Association of Dental Laboratories (NADL)	0
This association offers: subscription to the Journal of Dental Technology; opportunity to administer RG and CDT exams at the school, confidential reports on the school's and student's test results; discounted member rates for RG and CDT study materials, NADL products, videos and manuals; etc.	
National Association of Educational Procurement (NAEB) – C	250
This association offers a full program of workshops on topics of immediate importance to people who share like business responsibilities. It provides many opportunities to become acquainted with vendors of educational supplies and equipment.	
National Association of Industrial Resources	0
This organization disseminates information on industrial resources innovations.	
National Association of Staff Relation Administrators	0
This organization will keep the District informed of issues involving staff relations.	
National Association of Student Financial Aid Administrators (NASFAA) – ET	2,435
This organization promotes the effective administration of student financial aid in the United States. Provides training, conferences and published material for members. Also provides up-to-date information on pending legislation as well as action of state organizations.	
National Association of Student Personnel Administrators	0
The association coordinates local, state and national conferences, which are important to further the goals of in-service training and staff development.	
National Association of Veterans Program Administrators (NAVPA) – P	200
Helps to provide community oriented services for veterans in education, employment, legal assistance and psychological readjustment.	
National Association of Veterinary Technicians in America (NAVTA)	0
This organization will enable Registered Veterinary Technician (RVT) students to experience the responsibilities that go along with being a member of a profession and professional organization such as planning and promoting activities, giving back to the community, developing a commitment to lifelong learning and practicing leadership skills.	
National Association of Woman Business Owners (NAWBO)	0
This nationwide organization will assist minority business and will greatly enhance West Los Angeles CEDCE program.	
National Athletic Trainers Association (NATA) –	0
This membership benefits college coaches and trainers by keeping them abreast of the latest research and innovations in sports technology.	
National Black Business Association (NBBA)	0
This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversity its supplier bases by providing access to the organization's members in procurement outreach activities.	

National Black Child Development Institute (NBCDI)	0
National Black Child Development Institute has been steadfast in its mission to improve and protect the lives of children.	
National Business Education Association (NBEA)	0
This organization allows members to receive benefits and services, which includes providing newsletters and accessing additional educational and networking opportunities including workshops, conventions, and more.	
National Coalition for Advanced Manufacturing	0
This organization is a networking and marketing vehicle for member colleges.	
National Coalition of Advanced Technology Center	0
Membership in this organization is required of all Centers for Applied Competitive Technologies. The purpose of this organization is to assist small and medium sized technology based companies by promoting and facilitating their involvement in advanced technologies.	
National College Testing Association	0
This is an organization of testing professionals in post-secondary institutions and testing companies. It focuses on issues relating to test administration, test development, test scoring, and assessment.	
National Collegiate Honors Council (NCHC) –	0
The NCHC provides valuable input on honors education, curricular development, selection of students, etc.	
National Community College Council for Research and Planning (NCCCRP) –	0
This organization promotes training and professional development of those involved in research and planning at postsecondary institutions.	
National Community College Hispanic Council (NCCHC)	0
The NCCHC is a non-profit, charitable and educational affiliate of the American Association of Community Colleges (AACC) organization that addresses the special needs of Hispanic students in the nation's learning institutions.	
National Community College Research Association	0
This is a national community college research association. It is a non-profit group that provides a national network of research and planning professionals as well as workshops.	
National Council for Continuing Education and Training (NCCET) – P	35
Member college will be able to collaborate projects with the National Council of Occupational Educators (NCOE), be a member for the regional and national e-mail member network, establish Corporate partnerships, participate in the Exemplary Program Awards, and receive targeted materials of interest in Continuing Education, Community Services, Workforce Development, and/or Distance learning.	
National Council for Marketing and Public Relations (NCMPR) – P	150
This organization offers a broad range of support services in marketing, public and media relations, community and alumni relations, publications, sports marketing, legislative and governmental relations, and special events coordination.	
National Council for Research and Planning (NCRP) – C	150
This membership is the only national organization for research and planning that exclusively serves community colleges and post-secondary institutions. The NCRP is dedicated to improvements in research, planning and management.	
National Council for Staff, Program and Organizational Development (NCSPOD)	0
National Council for Staff, Program and Organizational Development was organized to foster staff, program and organizational development activities in public community colleges.	
National Council for Teachers of English (NCTE) – P	120
This organization focuses on English curriculum and instruction. It provides the journals and publications to help teachers grow professionally.	

National Council of Instructional Administrators (NCIA) – C	200
To add a collective voice to over 5,000 other colleges instructional administrators as NCIA advocates on a national level for the improvement of learning in our colleges.	
National Council of Japanese Language Teachers (NCJLT)	0
NCJLT provides teacher support, professional development opportunities, and offers special awards and travel grants for teachers of Japanese language.	
National Council of Student Development (NCSD)	0
This Nationwide organization is the leading student services membership in the nation. It will enable member colleges to network on issues involving student services.	
National Council on the Aging (NCA)	0
The NCOA represents practitioners serving the aged. Due to the current emphasis on geriatrics in Nursing curriculum, the NCOA will keep our faculty up to date and provide improved instructions for our students.	
National Council on Black American Affairs of the American Association of Community Colleges – S	300
NCBAA is a council of the American Association of Community and Junior Colleges. The NCBAA focuses on the professional development of Black leadership within colleges, expansion of supportive services for low-income students, and implementation of effective affirmative action programs.	
National Council on Community Services and Continuing Education (NCCSCE)	0
Goals are to provide a national unified voice through which community college administrators and staff members can speak to federal and state officials, leaders of other educational service organizations, and the general public relative to the importance and scope of community services and continuing education in community and junior colleges.	
National Environmental Health Association (NEHA)	0
This organization will provide the college with a journal, discounts on conference registration fees and access to a web site.	
National Federation of Paralegal Association’s Inc. (NFPA)	0
This organization provides current information on compensation, billings rates, experience and education. This organization provides students with a list of responsibilities by specialty areas and the ability to network with other paralegals on staying informed of current trends and practices.	
National Fire Protection Association (NFPA)	0
Many agencies involved in fire protection have also become the primary responder to hazardous waste emergencies. This membership will provide a valuable link to fire protection agencies for members offering a program in hazardous materials.	
National Flea Market Association (NFMA) –	0
Establish membership to better service vendors with computer software i.e. selling of spaces.	
National Holstein Association (NHA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
National Institute for Dispute Resolution (NIDR)	0
This organization offers workshops and institutes that expose new audiences to the range of consensus building and conflict resolution.	
National Institute for Leadership Development (NILD)	0
This organization is a provider of leadership development for individuals. It also offers programs based on a philosophy of inclusive and diversity for women and men in community colleges. Many of the programs offered through the NILD are designed for female administrators who wish to network with colleagues to identify challenges that are important to themselves as leaders and as women.	
National Institute for Staff and Organizational Development (NISOD) – E	995
This organization is a non-profit consortium of colleges who share a philosophical commitment to support excellence in teaching and learning.	

National Kitchen and Bath Association (NKBA)	0
This organization allows students to take advantage of industry textbooks and manuals, gain industry information through chapter meetings and newsletters, meet potential employers, and become certified designers.	
National League for Nursing Accrediting Commission (NLNAC) – P	3,145
This organization is an obligation for recognition of accreditation status for the Nursing Program.	
National League of Nursing (NLN) – V	1,875
This organization promotes improvements of nursing training programs and provides liaison between the academic institution and its professional counterpart.	
National Organization for Advancement of Associate Degree Nursing (NOAADN)	0
NOAADN was organized to speak for AD nursing. The goals of the group include acting as a national organization in representing ADN education and practice, advancing the status of AD nursing education and practice, retaining RN licensure for the ADN graduate, and maintaining the endorsement of RN licensure from State to State. NOAADN is a networking group providing communications between the states for AD nurse advocates.	
National Organization on Legal Problems of Education (NOLPE)	0
Its purpose is to improve education by promoting interest in and understanding of school law throughout the United States by holding meetings for the presentation and discussion of school law problems by stimulating the teaching of school law and by issuing publications on school law subjects.	
National Paralegal Association (NPA)	0
This organization provides current information on timely topics involving the Paralegal field as well as networking opportunities and publications.	
National Safety Council (NSC)	0
Membership in the organization provides current updates on laws, policies, and procedures related to safety, admission to special workshops, seminars and clinics, and access to a film library of computerized records of safety performance in occupational and commercial motor transportation. These benefits greatly assist the District in carrying out its OSHA responsibilities.	
National Soccer Coaches Association of America (NSCAA) – M	200
Being a member of this organization would provide information to aid the Soccer coaches and players at schools that care to join.	
National Society of Fund Raising Executives (NSFRE)	0
This organization provides the necessary information regarding fund raising methodologies, strategies and training.	
National Tech Prep Network Center for Occupational Research and Development (NTPNCORD)	0
This organization provides a comprehensive forum for practical information, solutions, and model programs to assist the Tech Prep Consortium in the implementation of programs with area businesses and schools.	
Network California Community College Foundation (NCCCF)	0
Membership in the Network will help to professionalize the development office of member colleges through exchange of information, training sessions, and fellowship with other development officers throughout California. Membership in the Network includes the newsletter, information about workshop sessions and seminars, participation in the fall symposium and access to a network of professional expertise in all aspects of resource development.	
Network Consortium (NC)	0
This organization will enable the District to keep up with the latest legislative, political, and programmatic developments regarding Workforce Investment Act and other Workforce Development initiatives.	

Newspaper Publishers Association (NPA) Students in the Journalism program will benefit from this organization through contacts with professional journalists.	0
Northeast San Fernando Valley Chamber of Commerce (NSFVCC) The benefits of this organization to the college are the numerous contacts made to obtain business input at the mandated business advisory committees for curriculum development, and to validate that the educational objectives are aligned with business need. It could also lead to training contracts to upgrade employee skills.	0
Nurse Executive Council, Los Angeles (NECLA) This association of Nurse Executives is critical for nursing educators in maintaining effective relationships with agencies in the Greater Los Angeles area.	0
Nurse Executive Council, South Bay (NECSB) – This association is composed of nursing executives from the Los Angeles area hospitals and health care facilities who meet to set policy and to determine the nursing programs they wish to be involved with. College nursing program directors are invited to participate to give input and to obtain clinical placements for their students.	0
Nursing Educational Services (NES) Provides useful information to strengthen preparation of curricula and enhance student performance.	0
Oracle Academic Initiative (OAI) This organization allows colleges to use copyrighted corporate software to educate students in database management system.	0
Organization of Biological Field Stations (OBFS) OBFS is an association of field stations in the United States and Canada. The purpose of the organization is the advancement of biological science through the development of research and teaching programs at field stations in North America and Canada.	0
Organization of Healthcare Education (OHE) This organization provides programs: Filling the Pipelines With Future Nurse Educators, Embracing Our Own vs. Eating Our Young, and Recruiting and Retaining the Best.	0
PACE Membership Warehouse (PMW) Membership will allow colleges to buy instructional supplies and consumables at reduced prices.	0
Pacific Asia Travel Association, Southern California Chapter (PATASCC) This membership is designed to give students networking opportunities with the full range of travel industry services.	0
Pacific Coast Association of Physical Plant Administrators of Universities and Colleges (PCAPPAUC) This organization will aid member colleges in the development and maintenance of high standards in the administration, care, operation planning and development of their physical plant.	0
Pacific Coast College Health Association (PCCHA) This organization enhances the operation of the Student Health Centers through workshops, networking and research grants.	0
Pacific Southwest Collegiate Forensics Association (PSCFA) – C This association sponsors seminars and debate tournaments for students of member colleges.	215
Pacoima Chamber of Commerce (PCC) Membership in this local organization will provide fund raising opportunities for member colleges as well as contact with business leaders in partnership efforts.	0
Pacoima Coordinating Council (PCC) This organization will provide member colleges assistance on a community, individual, organizational and agency basis to engage in activities designed to improve the community.	0

Personnel Commissioners Association of Southern California (PCASC) – This organization collects and disseminates information relating to improvement of school district classified personnel systems.	0
Phi Theta Kappa (PTK) The purpose of this organization is to recognize and encourage scholarship among two-year college students.	0
Pico Rivera Chamber of Commerce (PRCC) This organization will provide the college with valuable ties to the local business community.	0
Presidential Summit (PS) The primary purpose of this organization is to create a system in which qualified students may move freely from one campus to another in the Southern California region, from one level to another level, and from one program to another program in a timely fashion without repetitive course and/or other procedural requirements.	0
President's Round Table (PRT) – S The President's Round Table is an organization consisting of Presidents and Chancellors of community colleges throughout the country. The Presidents' Round Table is affiliated with AACJC and the National Council on Black American Affairs. This organization provides CEOs of community colleges a national forum to express and share issues of interest and concern pertaining to education and specifically community colleges.	750
Professionals in Human Resource Association (PIHRA) This is a professional association in the Human Resources industry. It provides opportunities for network and recruiting faculty and students. Also provides opportunity to showcase college's human resource programs to human resource community. Also provides links for potential job opportunities for students.	0
Public Agency Risk Managers Association (PARMA) This membership will provide training covering issues in liability workers' compensation, property, employee benefits, loss prevention, and a newsletter on risk management and legislative issues. PARMA will also allow members to post job vacancies on its website.	0
Public Education Providers of Traffic Safety Programs (PEPTSP) – HMP Provides approved up-to-date lesson plans for Traffic Violators School, and for Mature Driver Improvement curricula to meet State of California licensing requirements. Helps keep members aware of current changes in the field.	725
Public Risk Management Association (PRMA) This organization includes: annual education programs; newsletters; publications, the latest revisions and training regarding public sector risk management and legislation and regulations.	0
RC 2000 RC 2000 is a federation of community college systems serving American cities. Its mission is self-renewal and change. Member institutions are pledged to collaborative work on behalf of urban-serving colleges: joint projects, common advocacy, and sharing of information and expertise.	0
Reading for Blind and Dyslexic (RBD) Membership in this organization is necessary in order to serve students with visual impairments and obtain books on tape. This will allow campus to subscribe for a certain number of Brailled or Large Print or Book on Tape for disabled students.	0
Recordings for the Blind and Dyslexic (RFB&D) – EV Membership in this organization provides access for anyone with a documented disability in reading standard print to access the RFB&D's library which contains countless titles in a broad variety of subjects from literature and history to math and the sciences, and at all academic levels, from kindergarten through post-graduate and professional.	1,100

Red Hat Enterprise Linux Subscription (RHEL5) – Members are able to deploy solutions with confidence that software applications and hardware are fully certified, and have access to continual enhancements from Red Hat through regular updates that provide additional features and new hardware support to the latest bug fixes and security errata.	0
Rehabilitation Engineering & Assistive Technology of North America (RESTNA) Membership helps campus DSPS office keep up-to-date on computer technology specifically designed for students with disabilities.	0
Research and Planning Group for California Community Colleges (RPGCCC) – CPV This organization acts as the cohesive voice for researchers in the community colleges. Services include workshops, newsletters and bulletins on recent and specialized research issues.	950
Risk and Insurance Management Society (RIMS) This organization helps professionals in the field of risk management to expand their knowledge through workshops, on-line courses, and cost-effective interactive forums for networking. They also promote the growth and development of educational programs for risk management.	0
Rotary Club of East Los Angeles – E Membership in the Rotary Club of East Los Angeles will provide funding for students to study abroad each year. Grants are also awarded to university teachers to teach in developing countries and for exchanges of business and professional people.	200
Rotary Club of Los Angeles (RCLA) – C Membership in the Rotary Club of Los Angeles will provide contact with the business and professional community which will further the interests of the college. Rotary encourages and fosters high ethical standards in business and profession, the recognition of the worthiness of all useful occupations, and the dignifying by each Rotarian of his/her occupation as an opportunity to serve society.	525
Roundtable for Women in Foodservice (RWF) This organization provides contacts with the industry to delineate training needs and fee-based training.	0
San Fernando Chamber of Commerce The Chamber of Commerce promotes economic growth and community vitality. It is designed to build community relationships, create positive perception, provides education for business, revitalize the community, promote business development, and advocate for business to the government.	0
San Fernando Valley Arts Council (SFVAC) This council is open to organizations, public and private associations, and educational institutions oriented toward culture, education or the arts in the region of the San Freehand Valley.	0
San Gabriel Valley Nursing Consortium (SGVNC) This organization provides valuable information for college nursing programs.	0
San Pedro Peninsula Chamber of Commerce (SPPCC) – H The Chamber of Commerce is a community-based organization designed to serve business and community development needs. It is important to Community Services program interests and agencies, which are, involved with common community goals.	140
School Employers Association of California (SEAC) – In order to maintain programs, policies, and procedures necessary to comply with the provisions of Educational Employers Relations Act, CA Gov. Code Se. 3540, et seq.	0
Schools Committee for Reducing Utility Bills (SCRUB) The purpose of this joint authority is to work cooperatively to effect energy cost savings through analysis of rate structures and representation before the California Public Utilities Commission. Established in 1982, the membership of the Committee includes school and community college districts throughout the state. It has played a significant role in reducing energy costs of participating Districts.	0
Sherman Oaks Chamber of Commerce (SOCC) – M Participation in the Sherman Oaks Chamber of Commerce is crucial to the interaction between business and industry and member colleges.	160

Sigma Delta Mu (SDM)	0
It is a national honor society for Hispanic studies in the community colleges. The society's purpose includes honoring men and women who strive for and attain excellence in the study of Spanish and in the knowledge of the literature and culture of Spanish-speaking people.	
Society for College and University Planning (SCUP)	0
This is the only association focused exclusively on higher education planning at all levels and in all contexts. The Society's goal is the advancement and application of effective planning in higher education.	
Society for Newspaper Design	0
Membership in this organization will benefit the Media Arts Department of member colleges by providing publications, workshops, and courses not available to non-members.	
Society of Cable Telecommunications Engineers (SCTE)	0
The purpose of this membership is to avail discounts on different products offered.	
Society of Travel and Tourism Educators, Inc. (STTE)	0
This organization is a national organization that promotes travel and tourism for members of the teaching profession.	
South Bay Economic Development Partnership (SBEDP)	0
Member College will be involved in the planning and implementation of strategies that will maintain economic growth in our region. Administrators and Faculty will receive current information and projections of economic trends. Member College will be a stakeholder with a place on the table with Labor, Industry, and Civic partners.	
South Coast Conference (SCC) – CEST	18,700
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
South Gate Chamber of Commerce (SGCC)	0
Membership in the South Gate Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	
Southern California ADN Program Directors (SCAPD) – T	100
Organization is for all nursing program directors in the Southern California area, articulates with similar group in Northern California, meets bimonthly and two times a year with Northern group, and enables directors to discuss local and statewide issues.	
Southern California Association of College Stores (SCACS) – E	65
This organization offers small seminars two to three times a year geared toward front line personnel. In-service training for non-managerial members of bookstore staffs is provided to members of the organization.	
Southern California Athletic Conference (SCAC)	0
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
Southern California Biomedical Council (SCBC)	0
This organization's goal is to promote the networking and growth of biomedical research in the greater Los Angeles area. It provides funding and sponsors various biomedical programs in the public and private sectors.	
Southern California Community College Institutional Research Association (SCCCIRA)	0
This organization provides information on current trends that impact Southern California Community Colleges.	
Southern California Consortium on International Studies (SCCIS)	0
This organization gives the Los Angeles Community College District access to other colleges and provides useful information for the operation of its international efforts.	

Southern California Council of Self-Insurers (SCCSI)	0
This membership will allow attendance at educational lectures, workshops, and seminars, to increase of knowledge in the area of workers' compensation.	
Southern California Directors of Vocational Nursing Programs (SCDVNP)	0
Nursing directors from all nursing programs in Southern California meet monthly to collaborate and discuss issues relating to the profession of nursing and nursing programs in California. Directors also have an opportunity to discuss issues related to their individual programs with a board of Nursing representative who is always present at these meetings. Many ideas and pertinent information is received from these meetings and used in strengthening our Vocational Nursing Program.	
Southern California Educational Theater Association (SCETA)	0
This organization improves communication among theater workers and assists in teaching curriculum.	
Southern California Football Association (SCFA) – EPSVW	9,900
Starting in 2008-2009, the Southern California Football Association (SCFA) is the new football conference for all Southern California Community Colleges.	
Southern California Holstein Association (SCHA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
Southern California Intersegmental Articulation Council (SCIAC) – CEP	215
The purpose of the Council is to promote the continuing improvement of articulation among and between the segments of post-secondary education in California. The Council includes but not limited to providing channels of communications among the post-secondary segments and strengthening the role, functions and support of articulation.	
Southern California Mediation Association (SCMA)	0
This group helps with mediation training and provides local seminars and roundtables.	
Southern California Region Valley Association for the Education of Young Children (SCRVAEYC)	0
This organization provides the latest research findings and publications dealing with early childhood education.	
Southern California Rules Committee Association (SCRCA)	0
The purpose of this membership is to pay for administrative track and field and cross-country regional fees at member colleges.	
Southern California Tradeswomen Network (SCTN)	0
This membership provides a publication which is used as a reference source for Steps-Up participants enrolled in non-traditional fields.	
Speech Communications Association	0
This organization provides the college with information through professional journals to keep the Speech Department informed of the latest developments in the field.	
State Community College Organization of Physical Educators (SCOPE)	0
This organization is an advocate for community college Physical Education programs and serves as the professional organization for Physical Education, faculty, staff, and administrators.	
State of California – Health & Human Services Agency – Department of Social Services (SCHHSADSS)	0
This membership entitles Los Angeles Mission College to be a vender for the Department of Social Services to offer the special RCFE initial 40-hour program.	
Student Association of California Community Colleges	0
The objective of this organization is the development of student leadership programs.	
Sun Valley Chamber of Commerce (SVCC) –	0
Membership in the Sun Valley Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	

SurveyMonkey	0
Membership in SurveyMonkey enables anyone to create professional online surveys quickly and easily.	
Sylmar Chamber of Commerce (SCC)	0
Membership in the Sylmar Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	
Transfer Center Directors' Association (TCDA) – EV	100
This organization provides a forum for Transfer Center Directors in California to share information and ideas.	
TRW Information Services Division, Consumer Credit Subscriber Service	0
Membership in the TRW Information Services Division, Consumer Credit Subscriber Service provides an exchange of credit information on delinquent and defaulted student loan borrowers between TRW and the District.	
UMOJA Community – V	500
UMOJA is a community resource dedicated to enhancing the cultural and educational experience of African American and other students. UMOJA actively serves and promotes student success and supports faculty development.	
Unicorn Users Group International (UUGI) –	0
Membership in the Unicorn User's Group International replaces the membership in Data Research Users Group and will benefit the District by allowing the librarians and members of the LACCD Information Technology staff supporting the system to have a forum and to participate in UUGI's formal and informal training sessions.	
United Association for Labor Education (UALE) – T	500
UALE members become part of a vital and vibrant organization that puts scholars, practitioners and activists in contact with others who have similar interests across the country and beyond, shares information about cutting edge work in our fields, and advocates in support of the field of labor education. Members will receive a UALE Directory, a subscription to the Labor Studies Journal, regular mailings and /or e-mailing on labor education issues, affiliation with the International Federation of Workers' Education Associations.	
United Chambers of Commerce	0
Membership in this organization aids the college in establishing ties with the business community.	
United States Institute for Theater Technology	0
The goal of this membership is to promote high standards within the entertainment industry for equipment, technicians and designers.	
United States Swimming Club	0
Membership of member college's swim teams allows team members to compete in swimming events.	
United States Tennis Association	0
This association promotes the development of tennis as a means of recreation and physical fitness and maintains high standards of play and high standards of sportsmanship.	
Universal City-North Hollywood Chamber of Commerce	0
Membership in this organization would serve to promote and foster college/community relations and develop a support system for contacts with local businessmen and agencies.	
University and College Labor Education Association	0
It is a national organization that promotes cooperation among member institutions and unions for professional development in the field of labor education and studies.	

Urban Land Institute (ULI) –	0
<p>The Urban Land Institute is a preeminent, multidisciplinary real estate forum which facilitates the open exchange of ideas, information and experience among local, national and international industry leaders and policy makers dedicated to creating better places. The mission of the Urban Land Institute is to provide leadership in the responsible use of land and in creating and sustaining thriving communities worldwide.</p>	
Used Book Association (UTA)	0
<p>This organization focuses on the importance of used textbooks, particularly the need for affordable textbooks for students, via marketing targeted towards faculty and administration emphasizing the importance of growing the used textbooks supply.</p>	
Valley Industry and Commerce Association (VICA) – PV	8,500
<p>The Valley Industry and Commerce Association is dedicated to the development and maintenance of cooperative efforts between business, labor and government groups which serve the community and its economic well being. Membership in the Association is comprised of key leaders and corporate chief executive officers throughout the Valley community who directly influence decisions that impact the economic, social and educational conditions in the community.</p>	
Valley Nursing Council	0
<p>Organization deals with local issues relating to nursing education.</p>	
Van Nuys Area Chamber of Commerce	0
<p>Participation in the Greater Van Nuys Area Chamber of Commerce is crucial to the interaction between business and industry and member colleges. The Chamber has been active in providing employment services for students in job fairs held on campus. Chamber members have been extremely helpful in providing information about member colleges to their employees.</p>	
Venice Chamber of Commerce	0
<p>Membership gives the college the needed visibility in area businesses and the community. It provides contact with business and community leaders who serve on the Advisory Committee and may offer off-campus locations for some college classes.</p>	
Vernon Chamber of Commerce	0
<p>This organization networks with employers and businesses in order to develop business opportunities for the college.</p>	
Veterans Program Administration of California	0
<p>This organization is open to administrators of veteran's programs. A person possessing full membership is entitled to vote and hold VPAC office.</p>	
Vocational Training News	0
<p>This organization provides a valuable newsletter that aids college vocational programs.</p>	
Warner Center TMO – P	4,500
<p>This organization encourages the use of public transportation, van and carpooling, and other alternative commuting methods to reduce toxic emissions caused by employee commutes. This organization will give assistance to the college in meeting SCAQMD requirements, handling the two transportation surveys done each year, and writing and filing the AQMD commuter reduction plan.</p>	
West Hollywood Transportation Management Organization (WHTMO) – C	1,000
<p>This organization serves both large and small businesses and Hollywood and West Hollywood area residents in carrying out innovative transportation programs.</p>	
(Greater) West Los Angeles Chamber of Commerce)	0
<p>This organization provides leadership and representation on community issues, offers strong lines of communication between business and government, provides information and advocacy on legislative issues affecting business, promotes participation in educational, cultural and artistic activities, and increases productivity and opportunities through a vast array of problems.</p>	

Westchester LAX Chamber of Commerce	0
<p>Membership gives the college the needed visibility in area businesses and in the community at large. It provides contact with business and community leaders who serve on advisory committees and offer off-campus locations for some college classes.</p>	
Western Association of College and University Business Officers (WACUBO) – C	120
<p>Services offered by the organization include an extensive program of professional workshops, an information exchange service and numerous publications dealing with subjects in the business management field.</p>	
Western Association of Student Financial Aid Administrators	0
<p>The WASFAA is the professional organization for financial aid practitioners from the Western states. The organization supports the professional preparation of student financial aid administrators and facilitates communication among institutions and private agencies that deal with financial aid programs.</p>	
Western Association of Veteran Education Specialists (WAVES) – EP	150
<p>This organization will promote high professional standards, policies, and ethical practices among members; serve the needs and interests of veterans, faculties and administrators in the member institutions; represent the mutual interests of the membership on matters coming before the organization.</p>	
Western College Bookstore Association	0
<p>WCBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.</p>	
Western Council of Construction Consumers (WCCC) –	0
<p>This organization is a membership-based association of businesses and public organizations working to address issues associated with construction in the Western United States. The Council is active in the promotion of better relationships among the many stakeholders in the construction community, including owners, laborers, contractors, architects and engineers. The organization develops programs and proposals to improve the nature of the construction process.</p>	
Western Council on Higher Education for Nursing	0
<p>This organization provides consultants, materials and expertise for introducing multicultural content into the nursing curriculum.</p>	
Western Job Training Partnership Association	0
<p>This organization acts as a bridge between education and business in preparing higher education students for careers that are relevant to today’s changing job market.</p>	
Western Partnership for Environmental Technology Education	0
<p>This organization links the technical resources of federal laboratories and the private sector with regional community colleges.</p>	
Western Regional Honors Council (WRHC) –	0
<p>Being a member of this organization will greatly enhance the honors program at member colleges.</p>	
Western States Communication Association (WSCA) –	0
<p>WSCA is an association of scholars, teachers, and practitioners who have an academic, lay, or professional interest in communication. Members of this organization receive subscriptions to journals and an electronic newsletter that contains timely information. WSCA holds an annual conference at which about a thousand participants will experience close to 200 research papers, symposia, presentations, short-courses, debates, and discussions.</p>	
Western State Conference (WSC) – MPVW	25,650
<p>Intercollegiate athletic teams must join a conference to officially compete with member colleges.</p>	
Western States Angus Association	0
<p>Membership in this organization is necessary in order to register animals on the Pierce College Farm.</p>	

Wilmington Chamber of Commerce	0
Membership in the chamber provides visibility in the community and advertising for the Community Services Program. This will increase enrollment and community involvement in non-credit programs.	
Wilshire Chamber of Commerce (WCC) – C	1,000
Membership in this organization enables member colleges to network with local business.	
Winnetka Chamber of Commerce – P	30
This organization will allow the college to participate in promotional events, marketing, social/networking and public relations.	
Winthrop College Department of Art and Design	0
Membership keeps the college informed of latest developments in art and design.	
Women’s California Community College Tennis Coaches Association (CCCTCA) – C	25
This organization will allow Los Angeles City College to be represented in that association which will allow the college to have a voice in the future direction of the sport.	
Woodland Hills Chamber of Commerce	0
This local organization is an alliance of community businesses that interfaces on matters regarding business and educational activity in the community.	
World Trade Center Association Los Angeles-Long Beach	0
This organization will provide an International Trade Certificate Program and on-line WTC computer network that will allow students to access trade information from over 200 trade centers worldwide.	

TOTAL	<u>632,589</u>
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* New Memberships

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

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

CHANGE THE PERIOD ▾

Fiscal Year: 2010-2011

Quarter Ended: (Q4) Jun 30, 2011

District: (740) LOS ANGELES

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2007-08	Actual 2008-09	Actual 2009-10	Projected 2010-2011
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A. Revenues:					
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	541,023,676	540,409,173	530,569,426	541,735,765
A.2	Other Financing Sources (Object 8900)	241,465	420,268	253,312	200,000
A.3	Total Unrestricted Revenue (A.1 + A.2)	541,265,141	540,829,441	530,822,738	541,935,765
B. Expenditures:					
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	522,167,972	543,039,335	498,374,408	515,599,804
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	15,221,042	13,666,552	10,476,205	10,429,260
B.3	Total Unrestricted Expenditures (B.1 + B.2)	537,389,014	556,705,887	508,850,613	526,029,064
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	3,876,127	-15,876,446	21,972,125	15,906,701
D. Fund Balance, Beginning					
D.1	Prior Year Adjustments + (-)	3,052,948	1,346,636	5,490,958	883,949
D.2	Adjusted Fund Balance, Beginning (D + D.1)	56,493,820	61,716,583	51,331,095	74,187,169
E.	Fund Balance, Ending (C. + D.2)	60,369,947	45,840,137	73,303,220	90,093,870
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	11.2%	8.2%	14.4%	17.1%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	104,623	109,930	108,124	109,350
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III. Total General Fund Cash Balance (Unrestricted and Restricted)

	Description	As of the specified quarter ended for each fiscal year			
		2007-08	2008-09	2009-10	2010-2011
H.1	Cash, excluding borrowed funds		27,833,172	29,677,617	41,124,868
H.2	Cash, borrowed funds only		0	0	0
H.3	Total Cash (H.1+ H.2)	52,971,744	27,833,172	29,677,617	41,124,868

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

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
I. Revenues:					
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	521,774,057	538,934,715	541,735,765	100.5%
I.2	Other Financing Sources (Object 8900)	6,000,000	200,000	200,000	100%
I.3	Total Unrestricted Revenue (I.1 + I.2)	527,774,057	539,134,715	541,935,765	100.5%
J. Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	592,775,401	600,706,489	515,599,804	85.8%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	8,301,876	10,481,551	10,429,260	99.5%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	601,077,277	611,188,040	526,029,064	86.1%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-73,303,220	-72,053,325	15,906,701	
L.	Adjusted Fund Balance, Beginning	73,303,220	72,053,325	74,187,169	
L.1	Fund Balance, Ending (C. + L.2)	0	0	90,093,870	
M	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	0%	0%		

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

NO

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

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

* As specified in Collective Bargaining Agreement or other Employment Contract

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

VI. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANS), issuance of COPs, etc.)?

NO

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

VII. Does the district have significant fiscal problems that must be addressed?

This year?
Next year?

NO
YES

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

The District is facing \$28.9 million to \$40.1 million state revenue cut from the State in next fiscal year 2011-12. The District has developed the 5% reduction plan to close the \$28.9 million reduction in state funding for the next fiscal year. Due to the uncertainty of the state budget development, the District is working on a contingency plan to address deeper cut (10%). An additional mid-year cut "Tier 2" will have a significant impact on programs, services and class offerings, which will result in a loss of funding of \$40.1 million, equivalent to the loss of more than 18,000 students or 8,500 FTES.

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

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

CHANGE THE PERIOD -

Fiscal Year: 2010-2011

District: (740) LOS ANGELES

Quarter Ended: (Q4) Jun 30, 2011

Your Quarterly Data is Certified for this quarter.

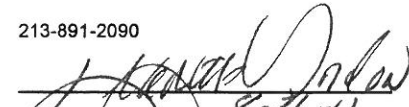
Chief Business Officer

CBO Name: Jeanette L. Gordon

CBO Phone: 213-891-2090

CBO Signature:


Date Signed:


8-26-11

Chief Executive Officer Name: Dr. Daniel J. LaVista

CEO Signature:

Date Signed:


8-26-11

Electronic Cert Date: 08/26/2011

District Contact Person

Name: Vinh D. Nguyen

Title: Director of Budget and
Management Analysis

Telephone: 213-891-2085

Fax: 213-891-2413

E-Mail: NguyenVD@email.laccd.edu

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

Send questions to:
Christine Atalig (916)327-5772 atalig@ccccc.edu or Tracy Britten (916)323-6899 tbritten@ccccc.edu
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APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2011-2012
FINAL BUDGET ALLOCATION
SB 361 ALLOCATION MECHANISM

PARAMETERS USED TO DETERMINE COLLEGE REVENUE

1. Base Revenue

- a. Base revenue shall be calculated using the SB 361 marginal funding rates. For fiscal year 2011-12, 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 to 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 2011-12 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 2011-12 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 2011-12 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- e. The base revenues for each college shall be the sum of the annual basic allocation, credit base revenue, non-credit base revenue, and CDCP non-credit base revenue.
- f. The base revenues and funded base FTES for each college were reduced to be

commensurate with the reduction in general apportionment revenue (see page 11 of 15).

2. COLA (cost of living adjustment) will be distributed to as specified in the State Apportionment notice.
3. Funded Growth Revenue for each college shall be calculated using the following method:
 - a. Determine the funded growth rate for each of the workload measures (Credit FTES, Non-credit FTES, and Career Development and College Preparation Noncredit FTES);
 - b. Identify and fund the lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
 - c. Identify and fund the next lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
 - d. Repeat step c until the total funded growth revenue is distributed.
4. Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall receive stability funding in the initial year of decrease in FTES in an amount equal to the revenue loss associated with the FTES reduction in that year. A college shall be entitled to a proportional restoration of any reduction in state base general revenue during the three years following the initial year of decline if there is a subsequent increase in FTES.

5. Non-Resident Tuition

Revenue shall be distributed to colleges based on projected tuition earnings and adjusted for actual.

6. Local Revenue and Other Federal and State Revenue (Dedicated Revenue)

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

7. Lottery Revenue

Revenue shall be distributed to colleges based on the proportion of a college's prior year FTES over the total District FTES and adjusted for actual.

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

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

PARAMETERS FOR ALLOCATIONS

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

three-year payback schedule beginning one year after incurring the deficit. The loan repayments will be applied to the college budget allocations at year-end (P2 in June). However, in 2011-12, all debt repayments for 2010-11 and 2011-12 will be suspended pending review by the Executive Committee of the District Budget Committee.

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.

2011-2012 FINAL BUDGET
Funds Available for 2011-2012
Unrestricted General Fund

	2010-2011	2011-2012	
	FINAL BUDGET w/ NO DISTRIB BALANCES (COLA@-0.38%, Gr@0.00%)	TENTATIVE BUDGET (w/ 5.52% Workload Reductn)	FINAL BUDGET (w/ 6.21% Workload Reductn)
Base	486,885,350	500,153,985	498,695,217
Workload Reduction (-6.21%)	0	(25,760,000)	(28,919,674)
COLA	(1,850,164)	0	0
Growth	0	0	0
Lottery	14,300,000	14,300,000	14,300,000
Non-Resident	12,200,000	12,200,000	12,600,000
Apprenticeship	83,061	83,061	83,709
Part-time Faculty Compensation	2,203,448	2,203,448	2,203,448
Other State	1,652,112	1,652,112	1,652,112
Local			
Interest	1,609,500	1,609,500	1,609,500
Dedicated Revenue	4,690,750	5,262,192	5,583,044
TOTAL INCOME	521,774,057	511,704,298	507,807,356
Transfer From Retirement Benefits Reserve	6,000,000	0	0
Fund Balances			
Open Orders	6,965,820	0	10,782,287
Balance	66,337,400	87,247,862	79,311,584
Total Fund Balance	73,303,220	87,247,862	90,093,871
	0		
TOTAL PROJ FUNDS AVAILABLE	601,077,277	598,952,160	597,901,227

**2011-2012 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2010-2011		2011-2012			
	FINAL BUDGET w/ NO DISTRIB BALANCES (COLA@-0.38%, Gr@0.00%)	TENTATIVE BUDGET (w/ 5.52% Workload Reductn)	FINAL BUDGET (w/ 6.21% Workload Reductn) W/O AUGMENTATION FOR NEW COSTS	PLUS NEW COSTS (EMPLOYEE BENEFITS AND M & O)	2010-11 Open Orders and Ending Balance	FINAL BUDGET (w/ 6.21% Workload Reductn) PLUS NEW COSTS
City	57,614,705	54,997,478	53,960,825	915,427	3,029,256	57,905,508
East	86,902,723	83,102,677	82,485,092	1,124,323	31,450,762	115,060,177
Harbor	28,861,533	27,534,258	27,195,935	497,928	496,162	28,190,025
Mission	25,987,423	24,887,882	24,650,449	422,963	1,468,386	26,541,798
Pierce	58,326,176	55,770,404	54,754,408	884,853	9,906,397	65,545,658
Southwest	21,610,568	20,556,847	19,943,298	429,647	45,206	20,418,151
Trade-Tech	49,157,367	47,039,746	46,401,912	844,514	2,179,809	49,426,235
Valley	51,434,865	48,822,699	48,169,533	795,035	106,846	49,071,414
West	29,452,284	28,188,623	27,939,003	478,005	1,996,180	30,413,188
ITV	1,458,644	1,378,174	1,360,991	7,029	89,712	1,457,732
College Total	410,806,288	392,278,788	386,861,446	6,399,724	50,768,716	444,029,886
District Office	22,523,355	21,967,084	21,655,536	333,410	1,074,140	23,063,086
Information Technology	10,761,712	10,234,388	10,093,100	97,071	237,484	10,427,655
Centralized & Other	45,473,425	46,734,714	47,945,973	0	829,826	48,775,799
Contingency Reserve	26,388,703	25,585,215	25,390,368	0	0	25,390,368
LA Cnty Sheriff's Contr	13,371,238	14,105,880	14,879,106	0	0	14,879,106
Funding for New Costs	0	0	0	(6,830,205)	6,830,205	0
Restricted Program Deficit	0	0	0	0	1,645,849	1,645,849
Funds for Legal Reserve	0	0	0	0	2,750,000	2,750,000
Undistributed COLA (-0.38%)	(1,850,164)	0	0	0	0	0
College Reserve	14,002,355	14,002,355	0	0	13,803,465	13,803,465
Van de Kamp Innovation	299,500	968,772	968,772	0	106,428	1,075,200
Student Success Initiatives	0	0	0	0	1,000,000	1,000,000
Undistributed Balance	59,300,865	73,074,964	13,055	0	11,047,758	11,060,813
TOTAL	601,077,277	598,952,160	507,807,356	0	90,093,871	597,901,227

2011-2012 FINAL BUDGET

	Net Base Revenue	Wrkld Reduc -6.21%	COLA 0.00%	Growth Revenue	Appren-ticeship	Non-Resident	Dedicated	Lottery	Interest/ Other/State (1)	TOTAL REVENUES	Assessment Based on \$/FTEs	ADJUSTED REVENUES	Basic Ailc & Fac OvrBse	Budget For Sheriff's Cont	Centrl at Colleges	Est Emp Ben Increase	Utilities/M&O Increase	ITV Redistrib.	BUD ALLOC w/o BAL	Balances	Redistrib Bal ITV,DO,DW	Budget For Open Orders	BUDGET ALLOCATION
City	69,464,839	(4,075,006)	0	0	0	2,846,814	490,687	1,857,681	421,469	71,006,484	(15,384,830)	55,621,654		(1,693,888)	0	556,683	358,744	33,059	54,876,252	2,649,586	119,687	259,783	57,905,508
East	105,001,475	(6,248,459)	0	0	0	4,877,523	542,719	3,172,173	778,224	108,123,655	(23,569,551)	84,554,104	36,010	(2,155,361)	0	751,737	372,586	50,339	83,609,415	23,956,740	182,557	7,311,465	115,060,177
Harbor	35,097,110	(1,939,782)	0	0	0	441,034	754,554	1,053,923	265,606	35,672,445	(7,112,702)	28,559,743		(1,380,416)	0	297,647	200,281	16,608	27,693,863	435,932	60,230	0	28,190,025
Mission	31,831,429	(1,736,890)	0	0	0	580,506	434,042	925,674	235,617	32,270,378	(6,403,693)	25,866,685		(1,306,415)	75,155	253,827	169,136	15,024	25,073,412	1,394,476	54,486	19,424	26,541,798
Pierce	71,070,915	(4,174,791)	0	0	0	1,637,823	888,791	2,046,040	411,662	71,880,440	(15,409,080)	56,471,360		(1,750,417)	0	569,621	315,232	33,465	55,639,261	9,395,970	121,363	389,064	65,545,658
Southwest	26,986,676	(1,435,891)	0	0	0	158,519	197,232	678,867	188,730	26,774,133	(5,223,412)	21,550,721		(1,619,888)	0	230,456	199,191	12,465	20,372,945	0	45,206	0	20,418,151
Trade-Tech	60,145,312	(3,464,932)	0	0	83,709	375,128	520,332	1,698,871	373,316	59,731,736	(12,608,010)	47,123,726	778,793	(1,528,416)	0	496,738	347,778	27,809	47,246,426	1,702,620	100,852	376,337	49,426,235
Valley	63,621,223	(3,711,950)	0	0	0	934,597	274,945	1,753,107	410,224	63,282,146	(13,593,522)	49,688,624		(1,676,417)	127,864	515,723	279,312	29,462	48,964,568	0	106,846	0	49,071,414
West	36,327,388	(2,016,219)	0	0	0	719,434	498,425	1,027,512	320,504	36,877,044	(7,425,943)	29,451,101	16,620	(1,545,867)	0	283,645	194,360	17,169	28,417,008	1,864,130	62,263	69,787	30,413,188
ITV	2,073,255	(128,809)	0	0	0	28,622	12,545	86,152	208	2,071,973	(475,582)	1,596,391		0	0	7,029	0	(235,400)	1,368,020	311,272	(311,272)	89,712	1,457,732
COLLEGE TOTAL	501,619,622	(28,932,729)	0	0	83,709	12,600,000	4,614,272	14,300,000	3,405,560	507,690,434	(107,206,325)	400,484,109	831,423	(14,657,105)	203,019	3,963,104	2,436,620	0	393,261,170	41,710,726	542,418	8,515,572	444,029,886
District Office										0	21,877,537	21,877,537		(222,001)		270,030	63,380	0	21,988,946	(350,165)		1,424,305	23,063,086
Information Technology										0	10,093,100	10,093,100				97,071		0	10,190,171	237,484			10,427,655
Centralized Svs										0	48,148,992	48,148,992			(203,019)			0	47,945,973	542,418	(542,418)	829,826	48,775,799
Contingency Reserve	(210,041)	0		0				2,059,500		1,849,459	27,086,696	28,936,155	(3,545,787)					0	25,390,368			0	25,390,368
LA Cnty Sheriff's Contr										0	0	0		14,879,108				0	14,879,106			0	14,879,106
Funding for New Costs									0	0	0	0				(4,330,205)	(2,500,000)	0	(6,830,205)	6,830,205		0	0
Restricted Prog Deficit				0						0	0	0						0	0	1,645,849		0	1,645,849
Funds for Legal Reserve				0						0	0	0						0	0	2,750,000			2,750,000
College Reserve				0						0	0	0						0	0	13,803,465			13,803,465
Van de Kamp Innovation						968,772				968,772	968,772	968,772							968,772	93,844		12,584	1,075,200
Student Success Initiat										0	0	0						0	0	1,000,000			1,000,000
Undistrib (Proj'd Bal)	(2,714,364)	13,055								(2,701,309)	(2,701,309)	(2,701,309)	2,714,364					0	13,055	11,047,758			11,060,813
TOTAL	498,695,217	(28,919,674)	0	0	83,709	12,600,000	5,583,044	14,300,000	5,465,060	507,807,356	0	507,807,356	0	0	0	0	0	0	507,807,356	79,311,584	0	10,782,287	597,901,227

(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)	Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation			Total Assessment By Location 107,206,325
				Assessment Based on Dollars Per Credit FTES \$1,016.73	Assessment Based on Dollars Per NonCredit FTES \$599.11	Assessment Based on Dollars Per Enh'd NCr FTES \$704.71	
City	14,025	604	1,083	\$14,260,056	\$361,705	\$763,069	\$15,384,830
East	22,220	1,198	370	\$22,591,194	\$717,943	\$260,414	\$23,569,551
Harbor	6,949	80	0	\$7,064,953	\$47,749	\$0	\$7,112,702
Mission	6,106	206	102	\$6,208,417	\$123,197	\$72,079	\$6,403,693
Pierce	14,985	289	0	\$15,235,944	\$173,136	\$0	\$15,409,080
Southwest	4,864	123	290	\$4,945,270	\$73,502	\$204,640	\$5,223,412
Trade-Tech	12,062	160	352	\$12,263,910	\$95,956	\$248,144	\$12,608,010
Valley	12,942	88	543	\$13,158,406	\$52,763	\$382,353	\$13,593,522
West	7,148	244	18	\$7,267,424	\$146,125	\$12,394	\$7,425,943
ITV	468	0	0	\$475,582	\$0	\$0	\$475,582
TOTAL	101,769	2,991	2,757	\$103,471,156	\$1,792,076	\$1,943,093	\$107,206,325

Percent of Total Credit/NonCredit FTES =	94.65%	2.78%	2.56%	BLENDING RATE FOR NONCREDIT 1.671614%
State Rate Per FTES =	\$4,564.83	\$2,744.96	\$3,232.07	
Ratio of State Rate NonCredit to Credit =		0.6013	0.7080	
Assessment Breakdown =	\$103,471,156.00	\$1,792,076.00	\$1,943,093.00	
Prorated Rate Per FTES =	\$1,016.73	\$599.11	\$704.71	

2011-2012 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 1011 Annual	Total Res+NonRes Credit FTES	Resident NonCredit Funded Base FTES	NonResident NonCredit FTES	Total Res+NonRes NonCredit FTES	Resident Enhanced NonCr Funded Base FTES	NonResident Enhanced NonCr FTES	Total Res+NonRes Enhanced NonCredit FTES	TOTAL FTES RES+NONRES
City	13,239	787	14,025	604	0	604	1,083	0	1,083	15,712
East	21,050	1,170	22,220	1,198	0	1,198	370	0	370	23,787
Harbor	6,792	157	6,949	80	0	80	0	0	0	7,028
Mission	5,928	178	6,106	206	0	206	102	0	102	6,414
Pierce	14,547	439	14,985	289	0	289	0	0	0	15,274
Southwest	4,784	80	4,864	123	0	123	290	0	290	5,277
Trade-Tech	11,872	190	12,062	160	0	160	352	0	352	12,574
Valley	12,651	291	12,942	88	0	88	543	0	543	13,573
West	6,950	198	7,148	244	0	244	18	0	18	7,409
ITV	454	14	468	0	0	0	0	0	0	468
TOTAL	98,266	3,503	101,769	2,991	0	2,991	2,757	0	2,757	107,517

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	DistOfc \$	Total \$
Veterans Rptg Fee	100	1,500	800	1,000	1,000	500	1,000	0	2,000	0	0	7,900
Admin Allowance	69,812	106,219	58,662	49,027	135,991	12,362	42,732	84,195	42,525	2,475	0	604,000
SEVIS Fees	23,000	25,000	4,200	7,000	10,000	500	5,000	500	5,600	50	0	80,850
Library Fines	7,500	3,500	500	0	7,000	500	200	3,000	500	0	0	22,700
Drop Fees	0	0	0	0	0	0	0	0	0	0	0	0
Forgn St Appl Fee	5,000	15,000	1,200	4,000	5,000	500	2,000	1,500	4,000	0	0	38,200
Transcripts	85,000	100,000	42,000	55,000	150,000	25,000	20,000	70,000	50,000	10,000	0	607,000
Facility Rental	70,000	100,000	35,000	115,000	300,000	121,620	140,000	70,000	280,000	0	0	1,231,620
Traffic Citations	25,000	60,000	20,000	15,000	45,000	20,000	35,000	30,000	90,000	0	0	340,000
Donations	0	0	0	0	0	0	0	0	0	0	0	0
Copy Machine	0	0	0	45,000	0	15,000	24,000	0	0	0	0	84,000
Returned Checks	200	500	100	300	800	250	400	750	300	20	0	3,620
Other: Rental	0	0	0	0	0	0	0	0	0	0	0	0
Other: Waste	4,000	1,000	118,588	8,000	0	0	70,000	0	1,000	0	0	202,588
Other: Wsh Irving MS	0	0	0	0	0	0	0	0	0	0	0	0
Subtot Non-Specfc	289,612	412,719	281,050	299,327	654,791	196,232	340,332	259,945	475,925	12,545	0	3,222,478
Farm Sales	0	0	0	0	4,000	0	0	0	0	0	0	4,000
Golf Driving Range	0	0	126,504	0	0	0	0	0	0	0	0	126,504
Contract Educ	31,075	0	329,000	85,715	180,000	0	150,000	0	0	0	0	775,790
Forgn St Cap Otlly	170,000	130,000	18,000	49,000	50,000	1,000	30,000	15,000	22,500	0	0	485,500
Van de Kamp	0	0	0	0	0	0	0	0	0	0	968,772	968,772
Subtot Specific	201,075	130,000	473,504	134,715	234,000	1,000	180,000	15,000	22,500	0	968,772	2,360,566
Location Total	490,687	542,719	754,554	434,042	888,791	197,232	520,332	274,945	498,425	12,545	968,772	5,583,044

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	373,203	373,203
ADMIN LEADERSHIP PROG (ALP)	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	570,000	570,000
BENEFITS (RETIREE)	0	0	0	0	0	0	0	0	0	0	0	25,825,753	25,825,753
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,034,496	1,034,496
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	280,790	280,790
D'WIDE MARKETG (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	0	0	400,000	400,000
EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0	0	0	0	0	0	199,500	199,500
ENVIRON HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	356,650	356,650
GOLD CREEK*	0	0	0	0	0	0	0	127,864	0	0	0	0	127,864
METRO RECORDS*	0	0	0	75,155	0	0	0	0	0	0	0	0	75,155
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	668,332	668,332
SOUTHWEST BASEBALL FIELD	0	0	0	0	0	0	0	0	0	0	0	63,181	63,181
TOTAL OPERATING BUDGETS													30,004,924
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	424,502	424,502
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,132,058	3,132,058
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	1,959,930	1,959,930
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,161,988	6,161,988
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,262,749	2,262,749
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													13,941,227
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	27,341	27,341
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	30,000	30,000
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	237,500	237,500
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	650,000	650,000
TOTAL OTHER CENTRALIZED ACCOUNTS													4,202,841
<i>Pending Reduction</i>												0	0
TOTAL CENTRALIZED	0	0	0	75,155	0	0	0	127,864	0	0	0	47,945,973	48,148,992

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

2011-2012 Workload Measures

2011-2012 BASE WORKLOAD MEASURES (1011 ANNUAL FUNDED GR/RESTOR W/ NC SWITCH)				
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES
City	13,239	604	1,083	14,925
East	21,050	1,198	370	22,618
Harbor	6,792	80	0	6,871
Mission	5,928	206	102	6,236
Pierce	14,547	289	0	14,836
Southwest	4,784	123	290	5,197
Trade-Tech	11,872	160	352	12,384
Valley	12,651	88	543	13,282
West	6,950	244	18	7,212
ITV	454	0	0	454
Wrkl'd Adj	(30)	444	(399)	15
Total	98,236	3,436	2,358	104,029

2011-2012 WORKLOAD REDUCTION			
	-6.213%	-6.213%	-6.213%
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES
	(823)	(38)	(67)
	(1,308)	(74)	(23)
	(422)	(5)	0
	(368)	(13)	(6)
	(904)	(18)	0
	(297)	(8)	(18)
	(738)	(10)	(22)
	(786)	(5)	(34)
	(432)	(15)	(1)
	(28)	0	0
	2	(28)	25
	(6,103)	(213)	(146)
Total	(6,103)	(213)	(146)

2011-2012 REDUCED FUNDED BASE FTES			
	Credit FTES	Non-Credit FTES (Adj)	Enh'd NonCr FTES
	12,416	566	1,016
	19,742	1,124	347
	6,370	75	0
	5,560	193	96
	13,643	271	0
	4,486	115	272
	11,134	150	330
	11,865	83	509
	6,518	229	16
	426	0	0
	(29)	417	(375)
Total	92,132	3,222	2,211

2011-2012 LACCD FUNDING RATES

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

WORKLOAD REDUCTION CALCULATION

	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Total Workload Reduction
City	(3,754,609)	(102,962)	(217,435)	(4,075,006)
East	(5,969,887)	(204,368)	(74,204)	(6,248,459)
Harbor	(1,926,190)	(13,592)	0	(1,939,782)
Mission	(1,681,282)	(35,069)	(20,539)	(1,736,890)
Pierce	(4,125,506)	(49,285)	0	(4,174,791)
Southwest	(1,356,656)	(20,923)	(58,312)	(1,435,891)
Trade-Tech	(3,366,909)	(27,315)	(70,708)	(3,464,932)
Valley	(3,587,980)	(15,019)	(108,951)	(3,711,950)
West	(1,971,091)	(41,596)	(3,532)	(2,016,219)
ITV	(128,809)	0	0	(128,809)
Wrkl'd Adj	8,654	(75,789)	80,190	13,055
Total	(27,860,265)	(585,918)	(473,491)	(28,919,674)

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8/11/2011

Calculation of College Allocation Base Revenue

	2011-2012 FUNDED BASE WORKLOAD				2011-2012 COMPUTED BASE REVENUE					2011-2012					
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	BasicAllcAdj For Sm Coll*	Funded Credit Base	Funded NonCred Base	Enhanced NonCr FTES	Total Base Rev	Wkld Reduc Base	COLA -6.21%	COLA 0.00%	Growth	Total
City	13,238.78	603.74	1,082.82	14,925.34	3,875,136		60,432,715	1,657,243	3,499,744	69,464,839	69,464,839	(4,075,006)	0	0	65,389,833
East	21,049.86	1,198.35	369.54	22,617.76	4,428,727		96,088,948	3,289,433	1,194,366	105,001,475	105,001,475	(6,248,459)	0	0	98,753,016
Harbor	6,791.76	79.70	0.00	6,871.46	3,321,545	553,591	31,003,200	218,773	0	35,097,110	35,097,110	(1,939,782)	0	0	33,157,328
Mission	5,928.21	205.63	102.28	6,236.13	3,321,545	553,591	27,061,256	564,455	330,582	31,831,429	31,831,429	(1,736,890)	0	0	30,094,539
Pierce	14,546.56	288.99	0.00	14,835.55	3,875,136		66,402,514	793,265	0	71,070,915	71,070,915	(4,174,791)	0	0	66,896,124
Swest	4,783.58	122.69	290.39	5,196.66	3,321,545	553,591	21,836,207	336,768	938,564	26,986,676	26,986,676	(1,435,891)	0	0	25,550,785
Trade	11,871.74	160.17	352.12	12,384.03	3,875,136	500,000	54,192,438	439,647	1,138,091	60,145,312	60,145,312	(3,464,932)	0	0	56,680,380
Valley	12,651.24	88.07	542.57	13,281.88	3,875,136		57,750,715	241,746	1,753,626	63,621,223	63,621,223	(3,711,950)	0	0	59,909,273
West	6,950.08	243.90	17.59	7,211.57	3,321,545	553,591	31,725,900	669,508	56,844	36,327,388	36,327,388	(2,016,219)	0	0	34,311,169
Coll Tot	97,811.83	2,991.24	2,757.31	103,560	33,215,451	2,714,364	446,493,894	8,210,840	8,911,819	499,546,367	499,546,367	(28,803,920)	0	0	470,742,447
ITV	454.18	0.00	0.00	454.18	0		2,073,255	0	0	2,073,255	2,073,255	(128,809)	0	0	1,944,446
DO/Centr						(2,714,364)				(2,714,364)	(2,714,364)		0	0	(2,714,364)
Unadj Base*	(30.50)	444.40	(399.34)	15			(139,197)	1,219,862	(1,290,707)	(210,041)	(210,041)	13,055	0	0	(196,986)
Total	98,235.51	3,435.65	2,357.97	104,029.13	33,215,451	0	448,427,953	9,430,702	7,621,111	498,695,217	498,695,217	(28,919,674)	0	0	469,775,543

**To hold the colleges harmless from decline. Colleges remain at the reduced funded base as of 2009-10.

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

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

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

Percent of Growth Funded by Window Shade Level

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

Funded Growth Calculation (FTES)

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

Funded Growth Calculation (Dollars)

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

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

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

Percent of Growth Funded by Window Shade Level

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

Funded Growth Calculation (FTES)

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

Funded Growth Calculation (Dollars)

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

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Enhanced NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

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

Percent of Growth Funded by Window Shade Level

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

Funded Growth Calculation (FTES)

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

Funded Growth Calculation (Dollars)

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

SCHEDULE OF COLLEGE DEFICIT REPAYMENTS

	2007-08				2008-09				2009-10			
	Total Deficit	1st Yr Reductn (in 0910)	2nd Yr Reductn (in 1011)	3rd Yr Reductn (in 1112)	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)
City	0	0	0	0	(2,316,097)	(772,032)	(772,032)	(772,033)	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0	0
Harbor	(3,046,065)	(594,147)	(1,015,355)	(1,015,355)	(2,441,782)	(813,927)	(813,927)	(813,928)	(1,708,181)	(569,394)	(569,394)	(569,393)
Mission	0	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0	0
Southwest	(1,611,551)	overcap*	overcap*	overcap*	(1,364,784)	(454,928)	(454,928)	(454,928)	(1,466,650)	(488,883)	(488,883)	(488,884)
Trade-Tech	(2,079,123)	overcap*	overcap*	overcap*	0	0	0	0	0	0	0	0
Valley	(1,735,776)	overcap*	(110,459)	(578,592)	(460,779)	(153,593)	(153,593)	(153,593)	(531,310)	(177,103)	(177,103)	(177,104)
West	0	0	0	0	(596,118)	(198,706)	(198,706)	(198,706)	0	0	0	0
ITV	0	0	0	0	0	0	0	0	0	0	0	0
Total	(8,472,515)	(594,147)	(1,125,814)	(1,593,947)	(7,179,560)	(2,393,186)	(2,393,186)	(2,393,188)	(3,706,141)	(1,235,380)	(1,235,380)	(1,235,381)

	2010-11				SUSPENDED UNTIL 2012-2013 (2-YR SUSPENSION) WITH 5-YEAR INSTALLMENT PLAN (TBD)					
	Total Deficit	1st Yr Reductn (in 1213)	2nd Yr Reductn (in 1314)	3rd Yr Reductn (in 1415)	Total Reduction	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
City	0	0	0	0	(2,316,097)	(463,220)	(463,220)	(463,219)	(463,219)	(463,219)
East	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	(6,180,673)	(1,236,134)	(1,236,134)	(1,236,135)	(1,236,135)	(1,236,135)
Mission	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0
Southwest	(1,757,597)	(585,865)	(585,866)	(585,866)	(4,589,031)	(917,807)	(917,806)	(917,806)	(917,806)	(917,806)
Trade-Tech	0	0	0	0	0	0	0	0	0	0
Valley	(312,085)	(104,029)	(104,028)	(104,028)	(1,993,225)	(398,645)	(398,645)	(398,645)	(398,645)	(398,645)
West	0	0	0	0	(596,118)	(119,223)	(119,223)	(119,224)	(119,224)	(119,224)
ITV	0	0	0	0	0	0	0	0	0	0
Total	(2,069,682)	(689,894)	(689,894)	(689,894)	(15,675,144)	(3,135,029)	(3,135,028)	(3,135,029)	(3,135,029)	(3,135,029)