

FINAL

BUDGET

2017-2018

Office of the Chancellor
September 2017



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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Prepared by Office of Budget and Management Analysis



LOS ANGELES COMMUNITY COLLEGE DISTRICT

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

OFFICE OF THE CHANCELLOR

September 6, 2017

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 2017-2018 Final Budget for your consideration and approval.

The Final Budget is developed based on the Budget Allocation Model, as amended by the Board of Trustees on June 13, 2012, 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 2017 and the State Budget Development through August 2017.

The District's budget reflects funding from the State adopted budget signed by the Governor on June 27, 2017 of \$125 billion, in which California Community Colleges received approximately \$8.6 billion under Proposition 98: 1.0 percent funding for student access (enrollment), 1.56 percent COLA, an increase to base funding of \$184 million and \$150 million for the one-time Guided Pathways Initiative. The District budget also includes information submitted by each of the colleges and the Educational Services Center. Each college, through its shared governance process, sets its own budget priorities to meet its institutional goals and objectives.

The District's 2017-18 budget for all funds is \$5.8 billion, which includes \$4.4 billion of Proposition A, AA, and Measures J and CC Bonds in the Building Fund.

The District's 2017-2018 Final Budget of \$5.8 billion reflects the following major budgets:

- Building Fund (Prop. A, AA, Measure J and CC Bonds) of \$4.4 billion
- Unrestricted General Fund of \$768.1 million
- Restricted General Fund of \$220.5 million for categorical programs to support student services and other specially funded programs
- Student Financial Aid Fund of \$311.3 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$58 million
- Bookstore Fund of \$26 million
- Child Development Centers Fund of \$10.1 million
- Debt Services Fund of \$6.8 million
- Cafeteria Fund of \$1.9 million

The District budget contains 1.0 percent for regular enrollment growth, \$78.2 million for the Education Protection Act of 2012 Fund (Proposition 30/55), and a base allocation increase of \$16 million.

The District continues to maintain a minimum 6.5% General Reserve and a 3.5% Contingency Reserve, as mandated by LACCD board policy.

Overall, the California state economy continues to grow steadily, and the adopted District budget provides additional funding for student access, course offerings, workforce preparation/Career and Technical Education (CTE), transfer education, and block grants for physical plant and instructional support. In addition, the State recognizes cost increases that community colleges face in the future and provided an increase to our base funding with the expectation that it is to help address these increased operational costs, most significantly state-mandated increases in STRS and PERS obligations in employer contribution costs and cost increases related to state-mandated minimum wage increases, beginning January 1, 2017.

For 2017-2018, the District's financial outlook is generally favorable with additional funds for student access and completion. However, based on forecasted long-term liabilities there are several budgetary cautions and issues that will require our attention. More specifically and to emphasize:

- State-mandated increases in STRS and PERS obligations in employer contribution costs;
- Cost increases related to state-mandated minimum wage increases, beginning January 1, 2017;
- Increased costs, decreased productivity and efficiency in delivering our educational programs;
- Soaring utility costs; and
- Anticipated mid-year revenue shortfalls in property taxes and enrollment fees.

With Propositions A, AA, and Measures J and CC General Obligation Bonds, the District's building program will continue to create improved learning environments for students. The new Student Information System modernization will improve our student support system at all nine colleges.

Your attention is directed to the Overview section of this document that presents a more detailed discussion of the State's fiscal environment, the District's current revenue projections and planned expenditures.

Respectfully submitted,

A blue ink handwritten signature, appearing to be 'Francisco C. Rodriguez', written in a cursive style.

Francisco C. Rodriguez, Ph.D.
Chancellor

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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2017-2018 Final Budget with reference to extended discussions in the body of the document.

- The 2017-2018 Final Budget for all funds is \$5.8 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund (Capital Outlay Project Fund), Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund (page 1).
- The 2017-2018 General Fund, consisting of restricted and unrestricted programs, is \$987.3 million, and represents 16.9 percent of the total budget (pages 2-3).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$768.1 million and represents 13.2 percent of the Final Budget (pages 4-8).
- The level of Unrestricted General Funds available for appropriation, which consists of beginning balances, reserve for open orders, transfers and income (page 15).
 - 1) The Beginning Balance of \$113.1 million is \$21.4 million less than the 2016-2017 Beginning Balance.
 - 2) State General Revenue is projected to increase from 2016-2017, primarily because of the anticipation of growth funds of 1.0 percent (\$5.5 million) and a base allocation increase of \$16 million. The State Revenue includes the Education Protection (EPA) fund of \$78.2 million. With the exception of Growth, these have been distributed to colleges.
- 2017-2018 Unrestricted General Fund appropriations of \$768.1 million are \$2.6 million less than the 2016-2017 Final Budget (page 8). Appropriations for the nine colleges and ITV program are at \$514.0 million, which are \$22.9 million less than 2016-2017 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 95-118).

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2017-2018, summarized in the following pages, has been revised from the Tentative Budget which was adopted by the Board of Trustees on June 7, 2017 to reflect the State’s budget, the District’s 2016-2017 ending balances, and revised projected revenue generated by locations. The significant changes from Tentative Budget are due to the adjustment to EPA funds, 2016-2017 balances and open orders, and other allocation adjustments.

The Final Budget totals \$5.8 billion for the General Fund and other funds. The budget includes \$4.4 billion of Proposition A, AA and Measure J and CC bond funds to finance the construction, provide equipment and improve college facilities at the various campuses of the District.

The budget, as presented for final adoption by the Board of Trustees, is based on the state budget that includes state funded COLA of 1.56 percent, 1.0 percent funding for access (enrollment), and a base allocation increase of \$16 million. This budget is based on the state revenue assumptions which include \$610 million state general revenues, with \$5.5 million for enrollment growth revenue, and \$78.2 million for the Educational Protection Fund (Proposition 30).

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

CHART #1

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

	2015-16 Actual	2016-17 Final Bud	2016-17 Actual	2017-18 Tent Bud	2017-18 Final Budget	2017-18 Final Budget difference from:					
						2016-17 Final Budget		2016-17 Actual		2017-18 Tentative Budget	
						\$	%	\$	%	\$	%
GENERAL FUND	\$	\$	\$	\$	\$			\$		\$	
Unrestricted Total	624.204	770.714	657.841	765.153	768.094	(2.620)	(0.3)	110.253	16.8	2.941	0.4
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	624.204	770.714	657.841	765.153	768.094	(2.620)	(0.3)	110.253	16.8	2.941	0.4
Restricted	142.620	203.888	166.286	82.123	220.498	16.610	8.1	54.212	32.6	138.375	168.5
less Other Intrafund	1.334	1.356	1.543	1.326	1.330	(0.026)	(1.9)	(0.213)	(13.8)	0.004	0.3
TOTAL GENERAL FUND	765.489	973.246	822.584	845.950	987.262	14.016	1.440	164.678	20.0	141.311	16.7
BOOKSTORE FUND	22.756	28.013	24.837	26.033	26.033	(1.980)	(7.1)	1.196	4.8	0.000	0.0
CAFETERIA FUND	2.044	1.938	1.773	1.881	1.881	(0.056)	(2.9)	0.108	6.1	0.000	0.0
CHILD DEVELOPMENT FUND	8.736	12.192	9.654	2.252	10.059	(2.133)	(17.5)	0.405	4.2	7.807	346.7
SPECIAL RESERVE FUND	13.354	49.252	14.391	52.187	57.979	8.727	17.7	43.589	302.9	5.793	11.1
BUILDING FUND	258.796	1,351.781	215.727	4,417.641	4,440.982	3,089.201	228.5	4,225.255	1,958.6	23.341	0.5
FINANCIAL AID FUND	228.219	306.122	217.662	251.128	311.312	5.191	1.7	93.650	43.0	60.184	24.0
DEBT SERVICE FUND	20.237	5.789	23.186	6.783	6.798	1.009	17.4	(16.388)	(70.7)	0.015	0.2
TOTAL APPROPRIATIONS	1,319.632	2,728.333	1,329.815	5,603.856	5,842.307	3,113.973	114.1	4,512.492	339.3	238.451	4.3
less Interfund Transfers	23.091	6.807	20.116	7.795	7.795	0.988	14.5	(12.321)	(61.3)	0.000	0.0
TOTAL AVAILABLE	1,296.542	2,721.526	1,309.699	5,596.061	5,834.512	3,112.985	114.4	4,524.813	345.5	238.451	4.3

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 \$987.3 million and represents 16.9 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 \$768.1 million or 13.2 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

On June 27, 2017, the Governor signed a balanced state budget providing California Community Colleges with an increase in state funding. The 2017-2018 State Adopted Budget of \$8.6 billion for California Community Colleges represents a 3.9 percent year-over-year funding increase made up of funds for growth/access, base augmentation, COLA, Guided Pathways Initiative, energy efficiency, block grants for physical plant and instructional support.

Highlights of the 2017-2018 State Budget include:

1. Access (Growth) – 1.0 percent or \$57.8 million apportionment for growth to increase course offerings.
2. COLA – 1.56 percent or \$103 million (includes \$6 million for categorical programs)
3. \$183.6 million in base augmentation.
4. \$150 million for Guided Pathways Program.
5. \$76.8 million for Physical Plant and Instructional Support.
6. \$46.5 million for Proposition 39, Clean Energy Projects.
7. \$ 7.0 million to develop and enhance veterans' resource centers
8. \$ 5.0 million for the Part-Time faculty office hours program

The 2017-2018 Final Budget reflects growth funds, base augmentation, block grants for physical plant and instructional support and Prop 30 funds. Funding for existing state funded categorical programs is currently at 80 to 95 percent of 2016-2017 guaranteed allocation level based on the program. Budget adjustments will be incorporated during the year, when the State releases these funds.

DISTRICT BUDGET DEVELOPMENT

The District's 2017-2018 budget development began early in November 2016 after the Board adopted the 2017-2018 Budget Development Calendar in October 2016. In December 2016, colleges and other operating locations provided their initial projected dedicated revenue and centralized accounts budgets. After the Governor's State Budget Proposal was released on January 10, 2017, the District developed and distributed preliminary allocations, and operating locations began working with their constituencies in developing their 2017-2018 Budget Operation Plans.

Year-end open order balances were added to the college budgets. As of August 28, 2017, the Final Budget was made available for public viewing. The 2017-2018 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. Base revenue for State General Revenue is projected at \$610.24 million, which includes \$5.5 million (1%) growth funds for enrollment, a base increase of \$16 million and \$78.20 million for the Education Protection Act fund (Proposition 30)
2. Apprenticeship income is projected at \$163,431.
3. Non-resident tuition is projected at \$11.45 million based on the rate of \$225 per unit.
4. \$2.2 million of part-time faculty compensation.
5. Lottery revenues are projected at \$16.3 million (\$146/FTES) based on 2017-2018 lottery revenue and enrollment projections.
6. Dedicated Revenue projections, submitted by colleges, are at \$6.7 million.
7. "Other State" income is projected at \$2.7 million.
8. Interest and "Other Local" are projected to be at the same level as in the 2016-2017 Actual receipts. These sources of income include interest earned on cash balances and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
9. 2016-2017 ending balance of \$113.1 million includes open orders of \$4.6 million, which are allocated to colleges, ITV program, and district-wide accounts (**Chart #3**).

The District ended the 2016-2017 year with an unrestricted ending balance of \$113.1 million including funded open orders, which is \$21.4 million less than the 2015-2016 year (\$134.5 million).

Projected Source of Funds		
Unrestricted General Fund		
2017-2018 Final Budget		
STATE GENERAL REVENUES		
State Apportionment		
Base	501,476,028	
Base Allocation Increase	16,009,353	
COLA (est. @ 1.56%)	9,042,909	
Growth (est. @ 1.00%)	5,516,487	
Education Protection Act (EPA)	78,197,646	
Total State Apportionment	610,242,423	
TOTAL GENERAL REVENUES		610,242,423
PART-TIME FACULTY COMPENSATION		2,228,909
LOTTERY		16,346,000
NON-RESIDENT TUITION		11,452,459
APPRENTICESHIP		163,431
ON-GOING STATE MANDATE BLOCK GRANT		3,023,000
OTHER STATE		2,694,482
INTEREST		2,193,000
OTHER LOCAL		0
DEDICATED REVENUE		6,681,846
INCOMING TRANSFER		0
LESS INTRAFUND w/in UNRESTRICTED		0
TOTAL UNRESTRICTED GF INCOME		655,025,550
TRANSFER FROM RETIREMENT BENEFITS RESERVE		0
OPEN ORDERS		4,584,279
GENERAL RESERVE		42,576,661
OTHER FUND BALANCE		65,907,330
TOTAL FUNDS AVAILABLE FOR APPROPRIATION		768,093,820

Chart #3 summarizes the disposition of the 2016-2017 unrestricted carryover balances.

UNRESTRICTED GENERAL FUND

Funded Open Orders	\$4,584,279
Balance Excluding Open Orders	<u>\$108,483,991</u>
Total Fund Balance	<u><u>\$113,068,270</u></u>

	2016-17 Unrestricted Balance	Add'l Revenue & Unrestricted Adjustments	Restricted Deficits	Budget For Open Orders	College Positive Balances	College Negative Balances
	a	b	c	d	e=a+b-d	g=a+b-c-d-e
City	(2,388,989)	(382,348)	(167,027)	0		(2,938,363)
East	7,607,051	(222,149)	0	872,182	6,512,720	
Harbor	(1,805,996)	90,110	(160,723)	0		(1,876,609)
Mission	546,910	(112,399)	(14,384)	78,292	341,835	
Pierce	5,495,254	(345,233)	(30,667)	1,147,518	3,971,836	
Southwest	(1,750,806)	(4,367)	(66,752)	0		(1,821,925)
Trade-Tech	192,711	(165,266)	99,895	0	127,340	
Valley	2,843,993	281,327	(1,201)	5,262	3,118,857	
West	3,474,661	(17,580)	(50,663)	200,413	3,206,006	
ITV	255,251	(238,491)	0	16,760		
College Total	<u>14,470,040</u>	<u>(1,116,395)</u>	<u>(391,522)</u>	<u>2,320,427</u>	<u>17,278,594</u>	<u>(6,636,897)</u>
Obligations						
College Positive Balances					17,278,594	
District Office and Information Technology Balance				0	1,429,672	
Van de Kamp Innovation Center				18,668	469,387	
Centralized Services balances to be distributed				973,797	6,771,425	
Other Districtwide				1,271,387	5,649,899	
Contingency Reserve					1,737,109	
General Reserve					41,357,419	
STRS/PERS Designated Reserves					33,190,486	
Restricted Program Deficits					0	
FON Subsidy					600,000	
Subtotal					108,483,991	
Total				4,584,279	108,483,991	

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**, 2017-2018 Final Budget Allocation, provides the total 2017-2018 budget allocations distributed to each operating location, including balances and open orders. The chart also compares the allocations with the 2016-2017 Final Budget and 2017-2018 Tentative Budget.

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

1. College appropriations are at \$514.0 million, a decrease of \$22.8 million from the prior year.
2. The Educational Services Center budget is funded at \$28.1 million and Information Technology is funded at \$11.7 million.
3. Total of Centralized Accounts and other district-wide budgets is \$96.3 million, including funded open orders and carried forward balances. Major Centralized accounts include:
 - \$28.2 million for Retiree Benefits
 - \$21.6 million for District/College Safety
 - \$ 6.4 million for Workers’ Compensation
 - \$ 7.2 million for Liability Insurance
 - \$ 2.6 million for Legal Expense
 - \$ 3.0 million for Board Election expense
 - \$ 2.7 million for Insurance/Legal/Workers’ Compensation Reserve
4. General Reserve is funded at \$42.6 million. It represents 6.5 percent of the Unrestricted General Fund revenue budget.
5. Contingency Reserve is funded at \$22.9 million. It represents 3.5 percent of the Unrestricted General Fund revenue budget.

CHART # 4

**2017-2018 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2016-2017	2017-2018	2017-2018
	ADOPTED FINAL BUDGET	TENTATIVE BUDGET	FINAL BUDGET
City	62,077,731	58,595,678	57,394,933
East	118,227,757	108,094,713	117,903,493
Harbor	35,689,750	35,644,637	33,458,586
Mission	34,677,201	34,131,066	34,154,080
Pierce	82,327,357	71,166,876	74,797,480
Southwest	30,376,346	30,127,990	28,670,952
Trade-Tech	65,780,029	62,397,940	59,446,098
Valley	63,024,798	61,277,916	62,809,203
West	43,488,669	40,933,764	43,829,817
ITV	1,176,149	1,389,220	1,496,123
College Total	536,845,787	503,759,800	513,960,765
Educational Services Center	27,991,077	27,603,954	28,105,550
Information Technology	11,566,009	11,558,633	11,731,046
Centralized & Other	75,840,570	82,084,193	83,011,144
Contingency Reserve	22,269,380	22,965,129	22,925,894
General Reserve	41,357,419	42,649,525	42,576,661
STRS/PERS Reserve	17,195,000	26,900,000	26,900,000
Prop 30 Reserve ^[1]	8,500,000	0	0
Restricted Program Deficit	493,258	0	0
SIS Completion Funds ^[2]	8,377,381	0	0
Other District-wide	6,052,511	4,350,347	13,319,238
Van de Kamp Innovation	1,329,804	1,050,834	1,538,889
SRP	0	0	5,407,633
Funds for Deferred Maint	12,725,360	13,122,931	13,100,511
Undistributed Balance	170,682	29,107,462	5,516,489
TOTAL	770,714,238	765,152,808	768,093,820

^[1] Prop 30 Reserves moved to STRS/PERS Reserve

^[2] SIS Completion moved to Other Districtwide

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2017-2018 fiscal year is \$220.5 million or 3.8 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 2017-2018 Final Budget.

Chart # 5

**RESTRICTED GENERAL FUND
(In Millions)**

Program	2015-16 Actual	2016-17 Final Bud	2016-17 Actual	2017-18 Tent Bud	2017-18 Final Budget	2017-18 Final Budget difference from:					
						2016-17 Final Budget		2016-17 Actual		2017-18 Tentative Budget	
						\$	%	\$	%	\$	%
Basic Skills	1.487	2.453	1.535	0.000	2.288	(0.165)	(6.7)	0.753	49.0	2.288	>100.0
CalWORKs (Child Care/Non Child Care) / TANF	5.881	5.790	7.138	6.737	7.188	1.397	24.1	0.050	0.7	0.451	6.7
Community Services	5.538	6.656	5.905	6.608	6.608	(0.049)	(0.7)	0.703	11.9	0.000	0.0
CTE Transitions	1.193	1.113	1.246	1.162	1.164	0.050	4.5	(0.082)	(6.6)	0.002	0.1
Disabled Students Programs & Services (DSPS)	8.376	7.067	8.529	7.079	7.119	0.051	0.7	(1.410)	(16.5)	0.040	0.6
Equal Employment Opportunity	22.617	32.963	27.978	24.813	28.991	(3.972)	(12.0)	1.013	3.6	4.178	16.8
EOPS	7.142	7.923	7.394	7.691	7.929	0.006	0.1	0.534	7.2	0.238	3.1
EOPS-CAFYES	0.488	0.471	0.474	0.450	0.459	(0.011)	(2.4)	(0.015)	(3.2)	0.009	2.0
EOPS-CARE	0.541	2.025	1.520	0.000	2.540	0.515	25.5	1.020	67.1	2.540	>100.0
Federal Perkins IV (CTE)	4.801	4.625	4.518	0.000	4.899	0.274	5.9	0.381	8.4	4.899	>100.0
Federal Work Study	2.746	3.002	2.951	2.892	2.953	(0.049)	(1.6)	0.002	0.1	0.061	2.1
Foster and Kinship Care Education	3.158	5.942	3.505	3.285	3.285	(2.657)	(44.7)	(0.220)	(6.3)	0.000	0.0
Health Services	2.808	3.067	2.962	2.944	2.944	(0.123)	(4.0)	(0.017)	(0.6)	0.000	0.0
One-Time Block Grants	3.617	20.280	4.658	0.000	12.814	(7.466)	(36.8)	8.156	175.1	12.814	>100.0
On-Going Block Grants	0.173	0.140	0.138	0.000	0.001	(0.138)	(99.0)	(0.137)	(99.0)	0.001	>100.0
Parking	0.013	0.146	0.003	0.000	0.142	(0.003)	(2.4)	0.139	>100.0	0.142	>100.0
Staff/Faculty Development	0.027	0.206	0.051	0.000	0.208	0.002	1.0	0.157	309.2	0.208	>100.0
Strong Workforce	14.144	22.691	20.531	13.452	18.730	(3.960)	(17.5)	(1.801)	(8.8)	5.279	39.2
Student Equity	5.445	5.304	5.241	4.182	5.398	0.094	1.8	0.157	3.0	1.215	29.1
Student Financial Aid Administration	52.020	71.629	57.465	0.828	77.701	6.072	8.5	20.235	35.2	76.872	>100.0
Student Success & Support Prog (Formerly Matriculation)	0.000	0.000	2.149	0.000	26.764	26.764	0.0	24.615	>100.0	26.764	>100.0
Other Specially Funded Programs	0.406	0.395	0.394	0.000	0.374	(0.021)	(5.2)	(0.019)	(4.9)	0.374	>100.0
TOTAL RESTRICTED	142.620	203.888	166.286	82.123	220.498	16.610	8.1	54.212	32.6	138.375	168.5

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 95.

SUMMARY

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

INCOME	2015-16 YEAR-END ACTUAL	2016-17 YEAR-END ACTUAL	2017-18 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	242,857,603	226,913,030	312,589,117	11,000	23,681,858	23,692,858			1,740,446	4,249,406		282,906,407	
STATE	566,278,127	533,972,793	604,504,034	415,567,245	153,460,956	569,028,201			7,163,519	383,000		27,929,314	
LOCAL TAX	188,583,854	188,412,949	193,847,000	193,847,000		193,847,000							
LOCAL OTHER	119,016,801	427,392,445	97,862,155	45,600,305	18,538,000	64,138,305	26,032,834	1,881,310	139,225	1,245,631	4,010,000	400,000	14,850
INTERFUND TRANSFERS	23,090,717	20,116,017	7,794,802			0			1,011,634				6,783,168
INTRAFUND TRANSFERS	1,334,020	1,543,296	1,330,022		1,330,022	1,330,022							
TOTAL INCOME	1,141,161,122	1,398,350,529	1,217,927,130	655,025,550	197,010,836	852,036,386	26,032,834	1,881,310	10,054,824	5,878,037	4,010,000	311,235,721	6,798,018
Beginning Balance*	1,787,237,431	1,623,836,547	4,705,618,003	108,401,703	33,388,613	141,790,316	8,635,982	895,741	1,110,740	113,282,062	4,436,971,959	2,931,203	0
Adj to Beg Balance	(617,144)	(302,822,944)	99,794	82,288	17,506	99,794	0	0	0	0	0	0	0
Reserve/Open Orders	10,526,716	7,070,837	5,567,565	4,584,279	902,482	5,486,761	0	0	4,145	0	0	76,659	0
TOTAL REVENUE	2,938,308,125	2,726,434,968	5,929,212,492	768,093,820	231,319,437	999,413,257	34,668,816	2,777,051	11,169,709	119,160,099	4,440,981,959	314,243,583	6,798,018
Less YE Open Orders	7,070,837	6,480,474	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	1,610,270,907	1,388,596,530	85,575,925	0	10,821,642	10,821,642	8,635,982	895,741	1,110,740	61,180,617	0	2,931,203	0
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,320,966,381	1,331,357,964	5,843,636,567	768,093,820	220,497,795	988,591,615	26,032,834	1,881,310	10,058,969	57,979,482	4,440,981,959	311,312,380	6,798,018
Less Intrafund w/in Unrestr	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,320,966,381	1,331,357,964	5,843,636,567	768,093,820	220,497,795	988,591,615	26,032,834	1,881,310	10,058,969	57,979,482	4,440,981,959	311,312,380	6,798,018
Less Intrafund Unnr/Res	1,334,020	1,543,296	1,330,022	--	1,330,022	1,330,022	0	0	0	0	0	0	0
Less Interfund Transfers	23,090,717	20,116,017	7,794,802	--	--	--	--	--	--	--	--	--	--
AVAILABLE FOR APPROP	1,296,541,644	1,309,698,651	5,834,511,743	768,093,820	219,167,773	987,261,593	26,032,834	1,881,310	10,058,969	57,979,482	4,440,981,959	311,312,380	6,798,018

*Beg Balance includes the amount remaining to be issued in bonds J and CC, but not received yet (\$975,000,000 for J and \$3,300,000,000 for CC).

APPROPRIATIONS	2015-16 YEAR-END ACTUAL	2016-17 YEAR-END ACTUAL	2017-18 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	308,624,518	330,972,082	301,557,176	265,911,420	33,237,260	299,148,680			2,408,496				
NON-CERTIFICATED SALARIES	173,064,142	187,696,281	184,397,685	129,585,268	48,656,013	178,241,281	4,697,753	323,520	1,135,131				
EMPLOYEE BENEFITS	172,886,545	183,608,498	156,644,000	131,191,914	16,236,166	147,428,080	1,616,734	69,255	731,913				6,798,018
BOOKS & SUPPLIES	33,753,243	38,034,158	41,364,773	7,169,743	14,548,870	21,718,613	18,155,887	1,134,759	355,514				
OTHER EXPENSES	123,580,445	147,553,058	3,654,060,442	97,848,016	40,360,400	138,208,416	982,537	169,650	1,341,790	51,707,076	3,461,650,973		
CAPITAL OUTLAY	255,399,980	202,311,023	1,000,426,075	5,762,170	8,760,027	14,522,197	250,540	13,300	36,646	6,272,406	979,330,986		
OTHER	230,566,790	221,066,846	497,391,614	122,830,487	58,699,059	181,529,546	329,383	170,826	4,049,479			311,312,380	
INTERFUND TRANSFERS	23,090,717	20,116,017	7,794,802	7,794,802		7,794,802							
TOTAL APPROPRIATIONS	1,320,966,381	1,331,357,964	5,843,636,567	768,093,820	220,497,795	988,591,615	26,032,834	1,881,310	10,058,969	57,979,482	4,440,981,959	311,312,380	6,798,018
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	1,320,966,381	1,331,357,964	5,843,636,567	768,093,820	220,497,795	988,591,615	26,032,834	1,881,310	10,058,969	57,979,482	4,440,981,959	311,312,380	6,798,018
Less Intrafund Unr bet Loc	0	0	0	0	--	0	0	0	0	0	0	0	0
Less Intrafund Unnr/Res	1,334,020	1,543,296	1,330,022	--	1,330,022	1,330,022	0	0	0	0	0	0	0
Less Interfund Transfers	23,090,717	20,116,017	7,794,802	--	--	--	--	--	--	--	--	--	--
NET APPROPRIATIONS	1,296,541,644	1,309,698,652	5,834,511,743	768,093,820	219,167,773	987,261,593	26,032,834	1,881,310	10,058,969	57,979,482	4,440,981,959	311,312,380	6,798,018

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, DSP&S, EOP&S, Student Success and Support Program, Student Equity and other categorical program income, Instructional Support Block Grants, child development centers income, capital outlay project income, and other specially funded state income. Categorical state funded programs such as EOP&S, EOPS-CARE, and CalWORKs/TANF programs are budgeted at 95 percent of the 2016-2017 budget. Student Financial Aid Administration and Student Equity Programs are budgeted at 80 percent of the 2016-2017 budget. Student Success and Student Support Programs are budgeted at 80 percent of the 2016-2017 budget. Adjustments will be made to the budget allocation for these programs during the fiscal year when the State releases the funding for each program. Block grants for Physical Plant and Instructional Support are budgeted as allocated by the State. Income for capital outlay projects in the Special Reserve Fund is budgeted based on awarded and released construction phases. Income for energy efficiency and renewable generation projects is budgeted as allocated by the state and as per the projected incentive from utility companies.

- 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 2016-2017 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 \$987.26 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 \$6.8 million to the post retirement health benefit trust account (Debt Services Fund) and \$1.0 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 (DSP&S) 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	2015-16	2016-17*		2017-18	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal	33,414,366	27,741,876	47,875,034	31,974,384	23,681,858
General Revenue	481,776,029	502,519,784	496,857,997	495,526,562	532,044,777
Educ Protection Act (EPA)	87,729,566	85,978,896	82,508,233	82,795,554	78,197,646
Non-Resident	15,046,893	15,636,445	14,271,788	12,478,647	11,452,459
Apprenticeship	256,357	256,357	121,615	158,273	163,431
Dedicated Revenue**	10,713,926	7,413,494	8,196,027	9,320,123	6,681,846
Lottery-Unrestricted	16,395,290	16,040,000	16,040,000	16,323,984	16,346,001
Lottery-Restricted (Prop 20)	5,434,085	5,012,372	5,012,372	5,175,817	5,373,856
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Comp	2,157,504	2,157,504	2,157,504	2,218,671	2,228,908
Interest	1,549,644	1,609,500	1,609,500	2,258,446	2,193,000
TRANS	0	0	0	0	0
Other State	161,255,904	124,962,437	174,720,740	122,933,173	153,804,582
Other Local	20,335,250	17,211,236	24,243,255	20,446,011	18,538,000
Incoming Transfers	1,868,799	1,356,259	1,604,990	1,604,989	1,330,022
TOTAL INCOME	837,933,612	807,896,160	875,219,055	803,214,633	852,036,386
Beginning Balance	89,631,628	163,988,851	163,988,851	163,988,851	141,790,316
Open Orders	10,344,817	6,661,497	6,661,497	6,661,497	5,486,761
Adj to Beginning Balance	(436,214)	0	(996,115)	(2,460,765)	99,794
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	99,540,231	170,650,348	169,654,233	168,189,583	147,376,871
Less Open Orders to CF	6,661,497	0	0	6,399,670	0
Less Ending Balance	163,988,851	3,944,439	246,240	140,877,407	10,821,642
TOTAL GENERAL FUND INCOME	766,823,495	974,602,069	1,044,627,048	824,127,139	988,591,615
Less Intrafund Transfers	1,334,020	1,356,259	1,543,297	1,543,296	1,330,022
NET GENERAL FUND INCOME	765,489,475	973,245,810	1,043,083,751	822,583,843	987,261,593

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

APPROPRIATIONS	2015-16	2016-17*		2017-18	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	304,637,408	314,152,448	341,828,383	326,579,232	299,148,680
Non-Certificated Salaries	165,983,722	166,659,352	195,094,665	180,156,879	178,241,281
Employee Benefits	149,628,857	150,975,655	162,845,950	158,357,149	147,428,080
Books & Supplies	14,232,416	20,450,317	26,773,392	16,669,058	21,718,613
Other Operating Expenses	90,755,559	121,026,633	144,231,399	99,765,549	138,208,416
Capital Outlay	16,736,185	12,898,344	29,469,065	19,725,753	14,522,197
Interfund Transfer	22,555,938	6,806,790	20,054,324	20,054,324	7,794,802
Other	2,293,409	181,632,530	124,329,870	2,819,196	181,529,546
TOTAL APPROPRIATIONS	766,823,495	974,602,069	1,044,627,048	824,127,139	988,591,615
Less Intrafund Unr/Res	1,334,020	1,356,259	1,543,297	1,543,296	1,330,022
NET APPROPRIATIONS	765,489,475	973,245,810	1,043,083,751	822,583,843	987,261,593

*As of 2016-17 Year-End Close.

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 State General Revenues, total \$610.24 million, which also include \$78.20 million of the Education Protection Act (EPA) Fund, and makes up 79.4 percent of the unrestricted funds.

- State General Revenue

General Revenues are determined by a state funding formula, which utilizes the workload measures of attendance and enrollment. The General Revenue projection is established by computation of the District's prior year base funding and adjustment 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, Education Protection Act (EPA) fund, and 98 percent of the Enrollment Fees. The 2017-2018 Final Budget includes 1.0 percent funded enrollment growth income.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$11.45 million. The non-resident rate of \$225 per unit is as adopted by the Board of Trustees for fiscal year 2017-2018.
- Apprenticeship funding is budgeted at the rate of \$5.90 per attendance hour, pending further State information. 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 is 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 \$16.35 million (or \$146/FTES).

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

UNRESTRICTED GENERAL FUND

INCOME	2015-16	2016-17*		2017-18	
	Actual	Final Budget	Budget	Actual	Final Budget
ATTENDANCE DRIVEN					
General Revenue	481,776,029	502,519,784	496,857,997	495,526,562	532,044,777
Education Protection Act (EPA)	87,729,566	85,978,896	82,508,233	82,795,554	78,197,646
Non-Resident	15,046,893	15,636,445	14,271,788	12,478,647	11,452,459
Apprenticeship	256,357	256,357	121,615	158,273	163,431
DEDICATED REVENUE**	10,713,926	7,413,494	8,196,027	9,320,123	6,681,846
OTHER INCOME					
Lottery-Unrestricted	16,395,290	16,040,000	16,040,000	16,323,984	16,346,001
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Compensation	2,157,504	2,157,504	2,157,504	2,218,671	2,228,908
Interest	1,549,644	1,609,500	1,609,500	2,258,446	2,193,000
TRANS	0	0	0	0	0
Other Federal	0	0	0	0	0
Other State	63,775,262	4,656,011	17,320,319	17,326,089	5,717,482
Basic Skills	0	0	0	0	0
Other Local	2,993,960	0	2,621,639	2,173,907	0
INCOMING TRANSFERS	534,779	0	3,974	3,974	0
TOTAL INCOME	682,929,209	636,267,991	641,708,596	640,584,230	655,025,550
Beginning Balance	67,298,830	128,724,360	128,724,360	128,724,360	108,401,703
Open Orders	8,848,725	5,721,887	5,721,887	5,721,887	4,584,279
Adj to Beg Bal	(426,764)	0	(1,554,338)	(4,203,197)	82,288
TOTAL ADJ BEG BALANCE	75,720,791	134,446,247	132,891,909	130,243,050	113,068,270
YE Open Orders	5,721,887	0	0	5,497,188	0
Less Ending Balance	128,724,360	0	0	107,488,794	0
TOTAL UNRESTRICTED INCOME	624,203,754	770,714,238	774,600,505	657,841,298	768,093,820
Less Intrafund w/in Unrestr	0	0	0	0	0
NET UNRESTRICTED INCOME	624,203,754	770,714,238	774,600,505	657,841,298	768,093,820

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

APPROPRIATIONS	2015-16	2016-17*		2017-18	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	267,213,803	280,685,176	284,621,349	282,468,123	265,911,420
Non-Certificated Salaries	118,267,811	125,224,411	127,395,720	127,441,595	129,585,268
Employee Benefits	132,957,406	136,145,194	138,080,933	139,247,170	131,191,914
Books & Supplies	4,477,751	7,042,367	7,186,986	4,470,429	7,169,743
Other Operating Expenses	70,682,085	86,650,637	90,909,326	74,887,859	97,848,016
Capital Outlay	6,605,528	6,402,373	9,732,881	7,596,689	5,762,170
Interfund Transfer	22,555,938	6,806,790	20,054,324	20,054,324	7,794,802
Other	1,443,432	121,757,290	96,618,986	1,675,110	122,830,487
TOTAL APPROPRIATIONS	624,203,754	770,714,238	774,600,505	657,841,298	768,093,820
Less Intrafund w/in Unrestr	0	0	0	0	0
NET APPROPRIATIONS	624,203,754	770,714,238	774,600,505	657,841,298	768,093,820

*As of 2016-17 Year-End Close.

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 objectives. Primarily, these are CalWORKs, TANF, Extended Opportunities Programs and Services (EOP&S), CARE, Student Financial Aid Administration, Disabled Students Programs and Services (DSP&S), Basic Skills, Career Technical Education, Student Success and Support Program (SSSP), Student Equity, and Block Grants for Physical Plant and Instructional Support. These funds are based on the projected 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	\$4,072,645
-- Community Services Program	1,260,010
-- Health Services Program	1,890,167
-- Instructional Equipment	5,527,348
-- Other Programs	<u>18,209,542</u>
Total	\$30,959,712

RESTRICTED GENERAL FUND

INCOME	2015-16	2016-17*		2017-18	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal					
Federal Perkins	5,207,511	4,911,641	4,911,641	4,911,641	5,109,832
Other SFP	28,206,855	22,830,235	42,963,393	27,062,743	18,572,026
Total Federal	33,414,366	27,741,876	47,875,034	31,974,384	23,681,858
State					
Disabled Student Prog & Svs	7,226,519	6,119,924	7,290,627	7,290,627	6,157,820
Extended Oppor Prog & Svs	7,124,644	7,888,560	7,425,321	7,388,092	7,909,692
Instructional Equipment	5,809,733	17,302,563	7,222,069	7,222,069	7,287,683
Lottery - Restricted (Prop 20)	5,434,085	5,012,372	5,012,372	5,175,817	5,373,856
Student Success (SSSP)	27,144,308	22,115,447	26,234,193	26,234,193	20,895,355
Student Equity	18,778,305	14,058,859	17,104,098	17,104,098	13,451,599
MIS	0	0	0	0	0
Staff Development	0	0	0	0	0
Staff Diversity	30,800	60,000	62,932	62,932	50,000
Other	31,366,334	52,761,073	92,061,181	40,305,073	92,334,951
Total State	102,914,727	125,318,798	162,412,793	110,782,901	153,460,956
Local					
Community Services	5,714,458	6,656,425	6,656,425	5,599,226	6,607,705
Health Services	2,889,676	3,283,881	3,283,881	2,620,720	3,284,881
Parking	3,376,791	3,066,880	3,066,880	2,924,893	2,944,275
Other	5,360,364	4,204,050	8,614,430	7,127,264	5,701,139
Total Local	17,341,289	17,211,236	21,621,616	18,272,104	18,538,000
Incoming Transfers	1,334,020	1,356,259	1,601,016	1,601,015	1,330,022
TOTAL INCOME	155,004,403	171,628,169	233,510,459	162,630,403	197,010,836
Beginning Balance	22,332,798	35,264,491	35,264,491	35,264,491	33,388,613
Open Orders	1,496,092	939,610	939,610	939,610	902,482
CF Balance	0	0	0	0	0
Adj to Beginning Balance	(9,450)	0	558,223	1,742,432	17,506
Other Adjustments	0	0	0	0	0
Less YE Open Orders	939,610	0	0	902,482	0
Less Ending Balance	35,264,491	3,944,439	246,240	33,388,613	10,821,642
TOTAL RESTRICTED INCOME	142,619,741	203,887,831	270,026,543	166,285,841	220,497,795

APPROPRIATIONS	2015-16	2016-17*		2017-18	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	37,423,606	33,467,272	57,207,034	44,111,109	33,237,260
Non-Certificated Salaries	47,715,911	41,434,941	67,698,945	52,715,284	48,656,013
Employee Benefits	16,671,451	14,830,461	24,765,017	19,109,979	16,236,166
Books & Supplies	9,754,665	13,407,950	19,586,406	12,198,629	14,548,870
Other Operating Expenses	20,073,473	34,375,996	53,322,073	24,877,690	40,360,400
Capital Outlay	10,130,657	6,495,971	19,736,184	12,129,064	8,760,027
Interfund Transfer	0	0	0	0	0
Other	849,978	59,875,240	27,710,884	1,144,086	58,699,059
TOTAL APPROPRIATIONS	142,619,741	203,887,831	270,026,543	166,285,841	220,497,795

*As of 2016-17 Year-End Close.

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

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

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	111,754,916	17.9%	122,292,806	18.6%	121,168,001	15.8%
120000	Non-Teaching, Regular	46,196,661	7.4%	48,969,444	7.4%	51,841,959	6.7%
130000	Teaching, Hourly	105,200,391	16.9%	105,847,738	16.1%	89,743,162	11.7%
140000	Non-Teaching, Hourly	4,120,679	0.7%	5,358,135	0.8%	3,158,298	0.4%
190000	Misc Certificated Salaries	(58,844)	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	267,213,803	42.8%	282,468,123	42.9%	265,911,420	34.6%
210000	Classified, Regular	99,171,731	15.9%	106,178,662	16.1%	110,743,932	14.4%
220000	Instructional Aides, Regular	11,757,058	1.9%	12,229,148	1.9%	13,473,495	1.8%
230000	Sub/Relief, Unclassified	4,952,243	0.8%	6,021,331	0.9%	3,213,195	0.4%
240000	Instructional Aides, Non-Perm	2,413,157	0.4%	3,012,454	0.5%	2,127,889	0.3%
290000	Misc Non-Certificated Salaries	(26,377)	0.0%	0	0.0%	26,757	0.0%
	TOTAL NON-CERTIF SALARIES	118,267,811	18.9%	127,441,595	19.4%	129,585,268	16.9%
310000	STRS Employer Contributions	27,878,875	4.5%	33,740,364	5.1%	38,799,465	5.1%
320000	PERS Employer Contributions	19,133,343	3.1%	22,483,144	3.4%	22,647,160	2.9%
330000	OASDHI Contributions	9,650,256	1.5%	10,152,529	1.5%	9,948,211	1.3%
340000	Medical/Dental Contributions	88,649,716	14.2%	88,532,136	13.5%	97,723,554	12.7%
350000	State Unemployment Insurance	541,126	0.1%	749,316	0.1%	240,087	0.0%
360000	Workers Compensation Insurance	5,052,832	0.8%	3,962,679	0.6%	5,034,097	0.7%
370000	Local Retirement System	669,208	0.1%	738,091	0.1%	665,342	0.1%
390000	Misc Employee Benefits	(18,617,950)	-3.0%	(21,111,090)	-3.2%	(43,866,002)	-5.7%
	TOTAL BENEFITS	132,957,406	21.3%	139,247,170	21.2%	131,191,914	17.1%
420000	Books	20,747	0.0%	14,678	0.0%	78,740	0.0%
440000	Instructional Media Materials	66,328	0.0%	45,951	0.0%	461,960	0.1%
450000	Supplies	4,377,765	0.7%	4,385,751	0.7%	6,629,043	0.9%
490000	Misc Supplies & Books	12,911	0.0%	24,049	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	4,477,751	0.7%	4,470,429	0.7%	7,169,743	0.9%
540000	Insurance	5,984,996	1.0%	6,047,324	0.9%	7,213,858	0.9%
550000	Utilities & Housekeeping Expense	16,765,678	2.7%	16,450,348	2.5%	17,839,956	2.3%
560000	Contracts & Rentals	30,751,707	4.9%	32,750,785	5.0%	44,831,060	5.8%
570000	Legal, Election, Audit	4,105,034	0.7%	6,855,648	1.0%	6,711,933	0.9%
580000	Other Expense	13,074,670	2.1%	12,783,754	1.9%	21,079,690	2.7%
590000	Misc Other Expense	0	0.0%	0	0.0%	171,519	0.0%
	TOTAL OPERATING EXPENSES	70,682,085	11.3%	74,887,859	11.4%	97,848,016	12.7%
620000	Buildings	0	0.0%	0	0.0%	184,904	0.0%
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	30,000	0.0%
640000	Equipment	6,089,076	1.0%	7,016,465	1.1%	4,627,871	0.6%
650000	Lease/Purchase	516,452	0.1%	580,223	0.1%	919,395	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	6,605,528	1.1%	7,596,689	1.2%	5,762,170	0.8%
730000	Interfund Transfers	22,555,938	3.6%	20,054,324	3.0%	7,794,802	1.0%
739900	Intrafund Transfer - Restr/Unrestr	1,334,020	0.2%	1,543,296	0.2%	1,330,022	0.2%
750000	Loans/Grants	83,341	0.0%	68,339	0.0%	5,560	0.0%
760000	Other Payments	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	26,071	0.0%	63,475	0.0%	121,494,905	15.8%
	TOTAL OTHER	23,999,370	3.8%	21,729,434	3.3%	130,625,289	17.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	624,203,754	100.0%	657,841,298	100.0%	768,093,820	100.0%

UNRESTRICTED GENERAL FUND
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2015-16		2016-17		2017-18	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	294,226,297	47.1	314,360,218	47.8	287,268,313	37.4
6000 INSTRUCTIONAL SUPPORT	23,666,113	3.8	24,970,025	3.8	24,400,733	3.2
6100 OTHER INSTRUCTIONAL SERVICES	18,508,479	3.0	20,269,582	3.1	19,716,245	2.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	9,998,330	1.6	10,895,563	1.7	11,175,851	1.5
6300 COUNSELING AND GUIDANCE	13,309,162	2.1	14,487,971	2.2	16,501,972	2.1
6400 OTHER STUDENT SERVICES	18,768,375	3.0	21,538,043	3.3	24,387,888	3.2
TOTAL STUDENT SERVICES	42,075,867	6.7	46,921,578	7.1	52,065,711	6.8
6500 MAINTENANCE AND OPERATIONS	66,995,484	10.7	68,195,449	10.4	80,495,361	10.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	17,980,977	2.9	21,565,501	3.3	27,051,037	3.5
6700 GENERAL INSTITUTIONAL SUPPORT	129,371,321	20.7	131,322,693	20.0	261,315,112	34.0
TOTAL INSTITUTIONAL SUPPORT	147,352,298	23.6	152,888,194	23.2	288,366,149	37.5
6800 COMMUNITY SERVICE	1,912,309	0.3	2,317,053	0.4	916,197	0.1
6900 ANCILLARY SERVICES	6,942,133	1.1	7,456,427	1.1	6,661,006	0.9
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	22,524,773	3.6	20,462,773	3.1	8,204,105	1.1
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	624,203,754	100	657,841,298	100	768,093,820	100

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

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	16,418,331	26.6%	16,696,931	26.5%	16,507,569	28.8%
120000	Non-Teaching, Regular	4,370,514	7.1%	4,742,072	7.5%	4,688,005	8.2%
130000	Teaching, Hourly	12,868,543	20.9%	11,878,916	18.9%	8,124,788	14.2%
140000	Non-Teaching, Hourly	411,079	0.7%	444,748	0.7%	255,348	0.4%
	TOTAL CERTIFICATED SALARIES	34,068,467	55.3%	33,762,668	53.6%	29,575,710	51.5%
210000	Classified, Regular	9,026,115	14.6%	9,528,047	15.1%	9,893,021	17.2%
220000	Instructional Aides, Regular	1,973,377	3.2%	1,972,658	3.1%	2,050,611	3.6%
230000	Sub/Relief, Unclassified	301,181	0.5%	342,476	0.5%	107,572	0.2%
240000	Instructional Aides, Non-Perm	51,061	0.1%	97,467	0.2%	73,500	0.1%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	11,351,734	18.4%	11,940,648	19.0%	12,124,704	21.1%
390000	Misc Employee Benefits	12,380,557	20.1%	13,389,545	21.3%	10,486,209	18.3%
	TOTAL BENEFITS	12,380,557	20.1%	13,389,545	21.3%	10,486,209	18.3%
440000	Instructional Media Materials	0	0.0%	0	0.0%	1	0.0%
450000	Supplies	257,839	0.4%	316,057	0.5%	311,149	0.5%
	TOTAL PRINTING & SUPPLIES	257,839	0.4%	316,057	0.5%	311,150	0.5%
550000	Utilities & Housekeeping Expense	2,278,273	3.7%	2,242,856	3.6%	2,448,550	4.3%
560000	Contracts & Rentals	473,022	0.8%	328,139	0.5%	494,169	0.9%
580000	Other Expense	445,893	0.7%	559,515	0.9%	878,191	1.5%
	TOTAL OPERATING EXPENSES	3,197,188	5.2%	3,130,510	5.0%	3,820,910	6.7%
640000	Equipment	216,115	0.4%	195,832	0.3%	251,208	0.4%
650000	Lease/Purchase	40,257	0.1%	34,008	0.1%	60,300	0.1%
	TOTAL CAPITAL OUTLAY	256,372	0.4%	229,840	0.4%	311,508	0.5%
739900	Intrafund Transfer - Restr/Unrestr	141,793	0.2%	202,623	0.3%	143,315	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	621,427	1.1%
	TOTAL OTHER	141,793	0.2%	202,623	0.3%	764,742	1.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	61,653,949	100.0%	62,971,892	100.0%	57,394,933	100.0%

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

DESCRIPTION	2015-16	% of	2016-17	% of	2017-18	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	39,754,024	64.5	40,244,702	63.9	35,295,133	61.5
6000 INSTRUCTIONAL SUPPORT	2,002,914	3.2	2,172,655	3.5	2,320,481	4.0
6100 OTHER INSTRUCTIONAL SERVICES	3,242,207	5.3	3,397,612	5.4	3,266,943	5.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,088,686	1.8	1,121,736	1.8	1,047,628	1.8
6300 COUNSELING AND GUIDANCE	1,030,638	1.7	993,171	1.6	930,601	1.6
6400 OTHER STUDENT SERVICES	2,111,282	3.4	2,349,805	3.7	2,446,265	4.3
TOTAL STUDENT SERVICES	4,230,606	6.9	4,464,711	7.1	4,424,494	7.7
6500 MAINTENANCE AND OPERATIONS	8,365,263	13.6	8,550,688	13.6	7,749,614	13.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	515,340	0.8	518,601	0.8	541,599	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	3,543,596	5.7	3,622,922	5.8	3,796,668	6.6
TOTAL INSTITUTIONAL SUPPORT	4,058,936	6.6	4,141,523	6.6	4,338,267	7.6
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	1	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	61,653,949	100	62,971,892	100	57,394,933	100

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

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	22,943,382	20.9%	27,073,280	22.7%	27,295,250	23.2%
120000	Non-Teaching, Regular	7,934,228	7.2%	8,540,712	7.2%	8,942,659	7.6%
130000	Teaching, Hourly	23,459,817	21.4%	23,298,653	19.6%	21,933,612	18.6%
140000	Non-Teaching, Hourly	739,527	0.7%	1,198,149	1.0%	615,691	0.5%
	TOTAL CERTIFICATED SALARIES	55,076,954	50.3%	60,110,793	50.5%	58,787,212	49.9%
210000	Classified, Regular	15,062,698	13.7%	16,057,564	13.5%	16,569,998	14.1%
220000	Instructional Aides, Regular	2,503,666	2.3%	2,671,400	2.2%	2,996,948	2.5%
230000	Sub/Relief, Unclassified	1,175,936	1.1%	1,814,432	1.5%	1,022,770	0.9%
240000	Instructional Aides, Non-Perm	743,997	0.7%	1,219,209	1.0%	464,446	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	19,486,297	17.8%	21,762,606	18.3%	21,054,162	17.9%
390000	Misc Employee Benefits	20,046,007	18.3%	22,895,563	19.2%	18,423,587	15.6%
	TOTAL BENEFITS	20,046,007	18.3%	22,895,563	19.2%	18,423,587	15.6%
420000	Books	307	0.0%	(283)	0.0%	2	0.0%
440000	Instructional Media Materials	753	0.0%	(300)	0.0%	19,890	0.0%
450000	Supplies	1,347,089	1.2%	1,290,523	1.1%	1,743,623	1.5%
	TOTAL PRINTING & SUPPLIES	1,348,149	1.2%	1,289,941	1.1%	1,763,515	1.5%
550000	Utilities & Housekeeping Expense	3,380,451	3.1%	3,055,922	2.6%	4,855,150	4.1%
560000	Contracts & Rentals	5,829,174	5.3%	6,409,511	5.4%	6,056,509	5.1%
580000	Other Expense	2,344,042	2.1%	2,172,873	1.8%	3,374,954	2.9%
590000	Misc Other Expense	0	0.0%	0	0.0%	17,500	0.0%
	TOTAL OPERATING EXPENSES	11,553,668	10.5%	11,638,305	9.8%	14,304,113	12.1%
640000	Equipment	1,338,242	1.2%	666,623	0.6%	1,627,517	1.4%
650000	Lease/Purchase	120,463	0.1%	146,790	0.1%	210,654	0.2%
	TOTAL CAPITAL OUTLAY	1,458,706	1.3%	813,413	0.7%	1,838,171	1.6%
730000	Interfund Transfers	487,483	0.4%	498,878	0.4%	551,718	0.5%
739900	Intrafund Transfer - Restr/Unrestr	105,725	0.1%	105,725	0.1%	80,839	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,100,176	0.9%
	TOTAL OTHER	593,208	0.5%	604,603	0.5%	1,732,733	1.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	109,562,988	100.0%	119,115,224	100.0%	117,903,493	100.0%

EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2015-16	% of	2016-17	% of	2017-18	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	64,928,167	59.3	70,795,079	59.4	67,201,586	57.0
6000 INSTRUCTIONAL SUPPORT	6,782,907	6.2	7,547,096	6.3	6,521,730	5.5
6100 OTHER INSTRUCTIONAL SERVICES	2,122,181	1.9	2,947,241	2.5	2,549,337	2.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	2,169,604	2.0	2,283,750	1.9	2,386,311	2.0
6300 COUNSELING AND GUIDANCE	3,178,416	2.9	3,753,560	3.2	4,350,223	3.7
6400 OTHER STUDENT SERVICES	3,182,484	2.9	3,730,494	3.1	4,385,415	3.7
TOTAL STUDENT SERVICES	8,530,504	7.8	9,767,804	8.2	11,121,949	9.4
6500 MAINTENANCE AND OPERATIONS	14,219,799	13.0	14,134,917	11.9	15,903,744	13.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,221,335	1.1	1,110,860	0.9	1,492,720	1.3
6700 GENERAL INSTITUTIONAL SUPPORT	9,317,569	8.5	10,026,369	8.4	10,886,581	9.2
TOTAL INSTITUTIONAL SUPPORT	10,538,904	9.6	11,137,229	9.3	12,379,301	10.5
6800 COMMUNITY SERVICE	260,023	0.2	436,965	0.4	391,379	0.3
6900 ANCILLARY SERVICES	1,693,019	1.5	1,850,015	1.6	1,282,749	1.1
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	487,483	0.4	498,878	0.4	551,718	0.5
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	109,562,988	100	119,115,224	100	117,903,493	100

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

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	8,232,598	22.7%	8,770,815	23.7%	7,645,809	22.9%
120000	Non-Teaching, Regular	3,252,113	9.0%	3,251,851	8.8%	3,551,628	10.6%
130000	Teaching, Hourly	7,351,201	20.3%	7,197,074	19.5%	4,632,565	13.8%
140000	Non-Teaching, Hourly	248,937	0.7%	351,689	1.0%	334,862	1.0%
	TOTAL CERTIFICATED SALARIES	19,084,849	52.7%	19,571,430	53.0%	16,164,864	48.3%
210000	Classified, Regular	5,894,090	16.3%	5,736,928	15.5%	6,253,141	18.7%
220000	Instructional Aides, Regular	675,490	1.9%	731,252	2.0%	736,768	2.2%
230000	Sub/Relief, Unclassified	251,348	0.7%	335,955	0.9%	88,910	0.3%
240000	Instructional Aides, Non-Perm	294,182	0.8%	272,883	0.7%	237,854	0.7%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	26,757	0.1%
	TOTAL NON-CERTIF SALARIES	7,115,109	19.7%	7,077,018	19.2%	7,343,430	21.9%
330000	OASDHI Contributions	0	0.0%	(101)	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	(24)	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	(2,267)	0.0%	0	0.0%
390000	Misc Employee Benefits	7,411,890	20.5%	8,014,415	21.7%	6,965,694	20.8%
	TOTAL BENEFITS	7,411,890	20.5%	8,012,023	21.7%	6,965,694	20.8%
420000	Books	(1)	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	1,478	0.0%	230	0.0%	6,000	0.0%
450000	Supplies	312,005	0.9%	291,722	0.8%	193,658	0.6%
	TOTAL PRINTING & SUPPLIES	313,482	0.9%	291,952	0.8%	199,658	0.6%
550000	Utilities & Housekeeping Expense	1,143,765	3.2%	951,449	2.6%	930,290	2.8%
560000	Contracts & Rentals	228,142	0.6%	146,077	0.4%	36,641	0.1%
580000	Other Expense	400,518	1.1%	327,999	0.9%	471,459	1.4%
	TOTAL OPERATING EXPENSES	1,772,425	4.9%	1,425,525	3.9%	1,438,390	4.3%
640000	Equipment	37,485	0.1%	22,315	0.1%	0	0.0%
650000	Lease/Purchase	12,583	0.0%	10,802	0.0%	5,636	0.0%
	TOTAL CAPITAL OUTLAY	50,068	0.1%	33,117	0.1%	5,636	0.0%
730000	Interfund Transfers	118,921	0.3%	287,700	0.8%	175,716	0.5%
739900	Intrafund Transfer - Restr/Unrestr	312,398	0.9%	227,980	0.6%	223,780	0.7%
750000	Loans/Grants	19,858	0.1%	23,949	0.1%	0	0.0%
760000	Other Payments	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	941,418	2.8%
	TOTAL OTHER	451,177	1.2%	539,629	1.5%	1,340,914	4.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	36,199,001	100.0%	36,950,695	100.0%	33,458,586	100.0%

LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2015-16	% of	2016-17	% of	2017-18	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	20,650,847	57.0	21,309,134	57.7	17,261,474	51.6
6000 INSTRUCTIONAL SUPPORT	2,164,506	6.0	2,018,560	5.5	1,981,238	5.9
6100 OTHER INSTRUCTIONAL SERVICES	1,873,929	5.2	1,860,661	5.0	1,573,911	4.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	737,633	2.0	834,305	2.3	848,979	2.5
6300 COUNSELING AND GUIDANCE	730,504	2.0	862,677	2.3	1,471,523	4.4
6400 OTHER STUDENT SERVICES	1,567,292	4.3	1,472,466	4.0	1,738,264	5.2
TOTAL STUDENT SERVICES	3,035,429	8.4	3,169,448	8.6	4,058,766	12.1
6500 MAINTENANCE AND OPERATIONS	4,844,753	13.4	4,312,023	11.7	3,610,029	10.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	563,064	1.6	692,774	1.9	876,494	2.6
6700 GENERAL INSTITUTIONAL SUPPORT	2,052,360	5.7	2,410,986	6.5	2,947,503	8.8
TOTAL INSTITUTIONAL SUPPORT	2,615,424	7.2	3,103,759	8.4	3,823,997	11.4
6800 COMMUNITY SERVICE	122	0.0	(54,509)	(0.1)	214,438	0.6
6900 ANCILLARY SERVICES	840,125	2.3	884,954	2.4	697,683	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	173,866	0.5	346,664	0.9	237,050	0.7
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	36,199,001	100	36,950,695	100	33,458,586	100

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

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,018,103	18.6%	5,896,314	17.0%	6,242,485	18.3%
120000	Non-Teaching, Regular	3,321,864	10.2%	3,918,155	11.3%	4,126,477	12.1%
130000	Teaching, Hourly	6,897,235	21.3%	7,491,015	21.7%	5,861,676	17.2%
140000	Non-Teaching, Hourly	346,663	1.1%	375,102	1.1%	107,432	0.3%
	TOTAL CERTIFICATED SALARIES	16,583,865	51.1%	17,680,587	51.1%	16,338,070	47.8%
210000	Classified, Regular	5,928,617	18.3%	6,455,933	18.7%	6,782,152	19.9%
220000	Instructional Aides, Regular	617,954	1.9%	609,874	1.8%	788,123	2.3%
230000	Sub/Relief, Unclassified	206,150	0.6%	211,255	0.6%	42,353	0.1%
240000	Instructional Aides, Non-Perm	86,308	0.3%	101,166	0.3%	53,867	0.2%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	6,839,028	21.1%	7,378,228	21.3%	7,666,495	22.4%
390000	Misc Employee Benefits	6,498,390	20.0%	7,351,619	21.3%	6,859,635	20.1%
	TOTAL BENEFITS	6,498,390	20.0%	7,351,619	21.3%	6,859,635	20.1%
420000	Books	3	0.0%	0	0.0%	8,700	0.0%
440000	Instructional Media Materials	(218)	0.0%	(15,325)	0.0%	84,684	0.2%
450000	Supplies	114,908	0.4%	(7,534)	0.0%	269,002	0.8%
	TOTAL PRINTING & SUPPLIES	114,693	0.4%	(22,859)	-0.1%	362,386	1.1%
550000	Utilities & Housekeeping Expense	1,583,618	4.9%	1,561,231	4.5%	1,598,102	4.7%
560000	Contracts & Rentals	197,322	0.6%	104,832	0.3%	203,726	0.6%
580000	Other Expense	448,396	1.4%	297,253	0.9%	529,304	1.5%
590000	Misc Other Expense	0	0.0%	0	0.0%	2,717	0.0%
	TOTAL OPERATING EXPENSES	2,229,336	6.9%	1,963,316	5.7%	2,333,849	6.8%
640000	Equipment	16,085	0.0%	16,590	0.0%	38,360	0.1%
650000	Lease/Purchase	8,548	0.0%	2,136	0.0%	17,642	0.1%
	TOTAL CAPITAL OUTLAY	24,633	0.1%	18,725	0.1%	56,002	0.2%
730000	Interfund Transfers	2,000	0.0%	148,921	0.4%	154,200	0.5%
739900	Intrafund Transfer - Restr/Unrestr	86,174	0.3%	34,991	0.1%	26,254	0.1%
750000	Loans/Grants	58,887	0.2%	40,098	0.1%	5,560	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	351,629	1.0%
	TOTAL OTHER	147,061	0.5%	224,010	0.6%	537,643	1.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	32,437,005	100.0%	34,593,626	100.0%	34,154,080	100.0%

LOS ANGELES MISSION COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2015-16	% of	2016-17	% of	2017-18	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	16,724,221	51.6	17,848,507	51.6	16,758,522	49.1
6000 INSTRUCTIONAL SUPPORT	2,465,960	7.6	2,499,987	7.2	2,415,847	7.1
6100 OTHER INSTRUCTIONAL SERVICES	884,838	2.7	918,847	2.7	871,896	2.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	699,850	2.2	754,804	2.2	726,081	2.1
6300 COUNSELING AND GUIDANCE	632,209	1.9	999,207	2.9	1,283,851	3.8
6400 OTHER STUDENT SERVICES	1,548,239	4.8	1,702,229	4.9	1,828,819	5.4
TOTAL STUDENT SERVICES	2,880,298	8.9	3,456,240	10.0	3,838,751	11.2
6500 MAINTENANCE AND OPERATIONS	4,961,266	15.3	4,978,034	14.4	4,938,052	14.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	635,744	2.0	839,827	2.4	860,175	2.5
6700 GENERAL INSTITUTIONAL SUPPORT	3,205,448	9.9	3,359,481	9.7	3,757,474	11.0
TOTAL INSTITUTIONAL SUPPORT	3,841,192	11.8	4,199,308	12.1	4,617,649	13.5
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	677,231	2.1	543,781	1.6	559,163	1.6
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	2,000	0.0	148,921	0.4	154,200	0.5
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	32,437,005	100	34,593,626	100	34,154,080	100

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	16,682,916	23.7%	18,919,363	24.9%	18,109,215	24.2%
120000	Non-Teaching, Regular	6,500,922	9.2%	7,093,829	9.3%	7,081,179	9.5%
130000	Teaching, Hourly	14,118,033	20.1%	13,326,504	17.5%	14,198,979	19.0%
140000	Non-Teaching, Hourly	469,996	0.7%	470,564	0.6%	319,106	0.4%
	TOTAL CERTIFICATED SALARIES	37,771,867	53.7%	39,810,260	52.4%	39,708,479	53.1%
210000	Classified, Regular	10,124,678	14.4%	11,985,418	15.8%	12,638,149	16.9%
220000	Instructional Aides, Regular	1,949,357	2.8%	2,056,148	2.7%	2,286,470	3.1%
230000	Sub/Relief, Unclassified	781,586	1.1%	625,023	0.8%	238,659	0.3%
240000	Instructional Aides, Non-Perm	364,274	0.5%	371,227	0.5%	283,187	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	13,219,895	18.8%	15,037,816	19.8%	15,446,465	20.7%
320000	PERS Employer Contributions	(18)	0.0%	0	0.0%	0	0.0%
370000	Local Retirement System	(16)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	13,799,344	19.6%	16,135,880	21.2%	14,365,240	19.2%
	TOTAL BENEFITS	13,799,310	19.6%	16,135,880	21.2%	14,365,240	19.2%
420000	Books	574	0.0%	3,266	0.0%	8,664	0.0%
440000	Instructional Media Materials	(8,817)	0.0%	13,704	0.0%	187,828	0.3%
450000	Supplies	496,973	0.7%	472,378	0.6%	949,267	1.3%
490000	Misc Supplies & Books	10,905	0.0%	24,049	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	499,635	0.7%	513,397	0.7%	1,145,759	1.5%
540000	Insurance	0	0.0%	0	0.0%	45,000	0.1%
550000	Utilities & Housekeeping Expense	1,850,777	2.6%	2,053,595	2.7%	759,350	1.0%
560000	Contracts & Rentals	701,649	1.0%	573,306	0.8%	845,576	1.1%
580000	Other Expense	1,250,756	1.8%	1,109,197	1.5%	967,747	1.3%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	3,803,181	5.4%	3,736,098	4.9%	2,617,673	3.5%
620000	Buildings	0	0.0%	0	0.0%	174,904	0.2%
640000	Equipment	615,617	0.9%	621,375	0.8%	476,899	0.6%
650000	Lease/Purchase	0	0.0%	0	0.0%	4,982	0.0%
	TOTAL CAPITAL OUTLAY	615,617	0.9%	621,375	0.8%	656,785	0.9%
730000	Interfund Transfers	556,261	0.8%	130,000	0.2%	130,000	0.2%
739900	Intrafund Transfer - Restr/Unrestr	42,757	0.1%	41,059	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	1,818	0.0%	727,079	1.0%
	TOTAL OTHER	599,018	0.9%	172,877	0.2%	857,079	1.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	70,308,524	100.0%	76,027,704	100.0%	74,797,480	100.0%

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

DESCRIPTION	2015-16	% of	2016-17	% of	2017-18	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	42,065,021	59.8	44,684,219	58.8	46,020,350	61.5
6000 INSTRUCTIONAL SUPPORT	2,183,944	3.1	2,613,379	3.4	2,295,088	3.1
6100 OTHER INSTRUCTIONAL SERVICES	3,994,234	5.7	4,669,067	6.1	4,709,164	6.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,345,810	1.9	1,682,076	2.2	1,660,571	2.2
6300 COUNSELING AND GUIDANCE	2,066,359	2.9	2,333,078	3.1	2,475,119	3.3
6400 OTHER STUDENT SERVICES	1,939,246	2.8	2,405,521	3.2	2,549,601	3.4
TOTAL STUDENT SERVICES	5,351,415	7.6	6,420,675	8.4	6,685,291	8.9
6500 MAINTENANCE AND OPERATIONS	9,329,013	13.3	10,127,715	13.3	7,730,182	10.3
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,035,262	1.5	973,017	1.3	1,145,744	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	3,663,381	5.2	3,690,243	4.9	4,601,979	6.2
TOTAL INSTITUTIONAL SUPPORT	4,698,643	6.7	4,663,260	6.1	5,747,723	7.7
6800 COMMUNITY SERVICE	1,351,115	1.9	1,513,111	2.0	204,418	0.3
6900 ANCILLARY SERVICES	1,205,139	1.7	1,206,278	1.6	1,275,264	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	130,000	0.2	130,000	0.2	130,000	0.2
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	70,308,524	100	76,027,704	100	74,797,480	100

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

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,220,730	16.9%	5,741,975	17.7%	5,551,919	19.4%
120000	Non-Teaching, Regular	3,434,533	11.1%	3,587,470	11.1%	4,326,871	15.1%
130000	Teaching, Hourly	6,724,245	21.7%	6,503,558	20.1%	1,032,089	3.6%
140000	Non-Teaching, Hourly	412,469	1.3%	386,591	1.2%	355,483	1.2%
	TOTAL CERTIFICATED SALARIES	15,791,977	51.0%	16,219,594	50.1%	11,266,362	39.3%
210000	Classified, Regular	5,392,620	17.4%	5,958,200	18.4%	6,232,204	21.7%
220000	Instructional Aides, Regular	688,370	2.2%	732,403	2.3%	826,543	2.9%
230000	Sub/Relief, Unclassified	291,442	0.9%	152,005	0.5%	163,290	0.6%
240000	Instructional Aides, Non-Perm	111,382	0.4%	101,543	0.3%	123,000	0.4%
	TOTAL NON-CERTIF SALARIES	6,483,814	20.9%	6,944,151	21.5%	7,345,037	25.6%
390000	Misc Employee Benefits	6,027,721	19.5%	6,695,226	20.7%	6,094,143	21.3%
	TOTAL BENEFITS	6,027,721	19.5%	6,695,226	20.7%	6,094,143	21.3%
420000	Books	0	0.0%	10,230	0.0%	30,000	0.1%
440000	Instructional Media Materials	(20,362)	-0.1%	39,942	0.1%	40,000	0.1%
450000	Supplies	61,997	0.2%	95,206	0.3%	209,788	0.7%
	TOTAL PRINTING & SUPPLIES	41,634	0.1%	145,378	0.4%	279,788	1.0%
550000	Utilities & Housekeeping Expense	1,662,643	5.4%	1,472,093	4.5%	1,808,750	6.3%
560000	Contracts & Rentals	407,537	1.3%	388,480	1.2%	512,390	1.8%
580000	Other Expense	324,907	1.0%	297,495	0.9%	824,562	2.9%
	TOTAL OPERATING EXPENSES	2,395,087	7.7%	2,158,068	6.7%	3,145,702	11.0%
640000	Equipment	6,104	0.0%	8,664	0.0%	6,000	0.0%
650000	Lease/Purchase	220,361	0.7%	196,673	0.6%	230,000	0.8%
	TOTAL CAPITAL OUTLAY	226,465	0.7%	205,337	0.6%	236,000	0.8%
739900	Intrafund Transfer - Restr/Unrestr	4,943	0.0%	4,943	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	303,920	1.1%
	TOTAL OTHER	4,943	0.0%	4,943	0.0%	303,920	1.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	30,971,641	100.0%	32,372,698	100.0%	28,670,952	100.0%

LOS ANGELES SOUTHWEST COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2015-16	% of	2016-17	% of	2017-18	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	16,068,201	51.9	16,982,426	52.5	10,985,358	38.3
6000 INSTRUCTIONAL SUPPORT	1,714,635	5.5	1,964,765	6.1	2,085,683	7.3
6100 OTHER INSTRUCTIONAL SERVICES	885,455	2.9	951,813	2.9	1,122,090	3.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	597,713	1.9	626,055	1.9	723,850	2.5
6300 COUNSELING AND GUIDANCE	1,548,917	5.0	1,243,761	3.8	1,544,213	5.4
6400 OTHER STUDENT SERVICES	717,696	2.3	878,243	2.7	1,638,071	5.7
TOTAL STUDENT SERVICES	2,864,326	9.2	2,748,059	8.5	3,906,134	13.6
6500 MAINTENANCE AND OPERATIONS	5,172,594	16.7	5,093,713	15.7	5,471,148	19.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,501,955	4.8	1,654,651	5.1	1,707,899	6.0
6700 GENERAL INSTITUTIONAL SUPPORT	2,375,403	7.7	2,485,246	7.7	3,038,318	10.6
TOTAL INSTITUTIONAL SUPPORT	3,877,358	12.5	4,139,898	12.8	4,746,217	16.6
6800 COMMUNITY SERVICE	131,597	0.4	97,376	0.3	58,962	0.2
6900 ANCILLARY SERVICES	257,473	0.8	394,649	1.2	295,360	1.0
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	30,971,641	100	32,372,698	100	28,670,952	100

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

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,824,232	24.6%	15,515,867	24.0%	15,764,262	26.5%
120000	Non-Teaching, Regular	5,065,791	8.4%	5,162,341	8.0%	5,603,509	9.4%
130000	Teaching, Hourly	12,018,219	20.0%	13,129,774	20.3%	6,544,173	11.0%
140000	Non-Teaching, Hourly	298,944	0.5%	595,798	0.9%	247,500	0.4%
	TOTAL CERTIFICATED SALARIES	32,207,185	53.5%	34,403,780	53.2%	28,159,444	47.4%
210000	Classified, Regular	9,697,649	16.1%	10,034,432	15.5%	10,519,030	17.7%
220000	Instructional Aides, Regular	1,263,071	2.1%	1,312,684	2.0%	1,321,022	2.2%
230000	Sub/Relief, Unclassified	532,904	0.9%	711,710	1.1%	710,322	1.2%
240000	Instructional Aides, Non-Perm	192,922	0.3%	170,151	0.3%	401,301	0.7%
	TOTAL NON-CERTIF SALARIES	11,686,546	19.4%	12,228,978	18.9%	12,951,675	21.8%
390000	Misc Employee Benefits	11,951,979	19.8%	13,136,835	20.3%	10,757,137	18.1%
	TOTAL BENEFITS	11,951,979	19.8%	13,136,835	20.3%	10,757,137	18.1%
420000	Books	18,041	0.0%	1,465	0.0%	10,081	0.0%
440000	Instructional Media Materials	13,740	0.0%	(7,281)	0.0%	35,200	0.1%
450000	Supplies	953,135	1.6%	1,077,149	1.7%	1,666,981	2.8%
	TOTAL PRINTING & SUPPLIES	984,916	1.6%	1,071,333	1.7%	1,712,262	2.9%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	1,514,143	2.5%	1,434,244	2.2%	1,342,966	2.3%
560000	Contracts & Rentals	161,887	0.3%	284,782	0.4%	385,618	0.6%
580000	Other Expense	1,205,296	2.0%	1,311,331	2.0%	2,391,588	4.0%
	TOTAL OPERATING EXPENSES	2,881,326	4.8%	3,030,357	4.7%	4,120,172	6.9%
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	30,000	0.1%
640000	Equipment	276,794	0.5%	510,612	0.8%	781,354	1.3%
650000	Lease/Purchase	7,625	0.0%	86,043	0.1%	85,393	0.1%
	TOTAL CAPITAL OUTLAY	284,418	0.5%	596,655	0.9%	896,747	1.5%
730000	Interfund Transfers	185,626	0.3%	6,000	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	51,849	0.1%	262,995	0.4%	188,270	0.3%
750000	Loans/Grants	3,226	0.0%	4,292	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	(32,000)	0.0%	660,391	1.1%
	TOTAL OTHER	240,701	0.4%	241,287	0.4%	848,661	1.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	60,237,071	100.0%	64,709,224	100.0%	59,446,098	100.0%

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

DESCRIPTION	2015-16	% of	2016-17	% of	2017-18	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	37,608,205	62.4	40,037,630	61.9	33,807,025	56.9
6000 INSTRUCTIONAL SUPPORT	2,083,892	3.5	1,913,249	3.0	2,221,387	3.7
6100 OTHER INSTRUCTIONAL SERVICES	1,183,134	2.0	1,086,445	1.7	1,060,690	1.8
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,183,713	2.0	1,112,537	1.7	1,112,815	1.9
6300 COUNSELING AND GUIDANCE	1,769,793	2.9	2,096,467	3.2	1,427,753	2.4
6400 OTHER STUDENT SERVICES	2,344,126	3.9	2,820,787	4.4	2,913,285	4.9
TOTAL STUDENT SERVICES	5,297,632	8.8	6,029,791	9.3	5,453,853	9.2
6500 MAINTENANCE AND OPERATIONS	7,970,509	13.2	8,585,905	13.3	8,442,206	14.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	669,989	1.1	765,472	1.2	1,421,413	2.4
6700 GENERAL INSTITUTIONAL SUPPORT	4,552,339	7.6	5,255,369	8.1	6,316,544	10.6
TOTAL INSTITUTIONAL SUPPORT	5,222,328	8.7	6,020,841	9.3	7,737,957	13.0
6800 COMMUNITY SERVICE	166,961	0.3	322,216	0.5	47,000	0.1
6900 ANCILLARY SERVICES	518,785	0.9	707,146	1.1	675,980	1.1
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	185,626	0.3	6,000	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	60,237,071	100	64,709,224	100	59,446,098	100

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

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,799,387	23.9%	15,022,769	24.8%	14,546,741	23.2%
120000	Non-Teaching, Regular	5,339,471	9.2%	5,336,463	8.8%	5,864,705	9.3%
130000	Teaching, Hourly	12,575,705	21.8%	12,581,061	20.8%	13,224,865	21.1%
140000	Non-Teaching, Hourly	430,634	0.7%	466,727	0.8%	211,203	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	32,145,198	55.6%	33,407,020	55.2%	33,847,514	53.9%
210000	Classified, Regular	9,141,144	15.8%	9,253,633	15.3%	9,998,105	15.9%
220000	Instructional Aides, Regular	1,355,628	2.3%	1,250,999	2.1%	1,518,450	2.4%
230000	Sub/Relief, Unclassified	331,270	0.6%	412,863	0.7%	268,980	0.4%
240000	Instructional Aides, Non-Perm	330,478	0.6%	409,715	0.7%	307,938	0.5%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	11,158,520	19.3%	11,327,210	18.7%	12,093,473	19.3%
390000	Misc Employee Benefits	11,527,296	19.9%	12,786,831	21.1%	10,601,926	16.9%
	TOTAL BENEFITS	11,527,296	19.9%	12,786,831	21.1%	10,601,926	16.9%
440000	Instructional Media Materials	0	0.0%	0	0.0%	12,207	0.0%
450000	Supplies	178,519	0.3%	102,139	0.2%	349,651	0.6%
	TOTAL PRINTING & SUPPLIES	178,519	0.3%	102,139	0.2%	361,858	0.6%
540000	Insurance	1,423	0.0%	1,423	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,707,448	3.0%	2,050,721	3.4%	2,135,934	3.4%
560000	Contracts & Rentals	343,909	0.6%	235,375	0.4%	486,850	0.8%
580000	Other Expense	486,700	0.8%	259,027	0.4%	741,896	1.2%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	2,539,479	4.4%	2,546,545	4.2%	3,366,103	5.4%
640000	Equipment	52,696	0.1%	83,978	0.1%	9,929	0.0%
650000	Lease/Purchase	5,716	0.0%	5,032	0.0%	21,870	0.0%
	TOTAL CAPITAL OUTLAY	58,411	0.1%	89,010	0.1%	31,799	0.1%
739900	Intrafund Transfer - Restr/Unrestr	188,471	0.3%	219,610	0.4%	202,855	0.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	2,303,675	3.7%
	TOTAL OTHER	188,471	0.3%	219,610	0.4%	2,506,530	4.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	57,795,894	100.0%	60,478,364	100.0%	62,809,203	100.0%

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

DESCRIPTION	2015-16	% of	2016-17	% of	2017-18	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	35,238,127	61.0	37,568,340	62.1	36,079,762	57.4
6000 INSTRUCTIONAL SUPPORT	1,808,230	3.1	1,930,008	3.2	2,242,167	3.6
6100 OTHER INSTRUCTIONAL SERVICES	2,071,438	3.6	1,985,973	3.3	1,925,253	3.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,179,117	2.0	1,349,224	2.2	1,351,325	2.2
6300 COUNSELING AND GUIDANCE	1,462,282	2.5	1,197,053	2.0	1,630,913	2.6
6400 OTHER STUDENT SERVICES	2,468,290	4.3	2,637,272	4.4	2,765,945	4.4
TOTAL STUDENT SERVICES	5,109,689	8.8	5,183,549	8.6	5,748,183	9.2
6500 MAINTENANCE AND OPERATIONS	7,028,500	12.2	7,155,205	11.8	7,575,203	12.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	707,706	1.2	680,097	1.1	950,914	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	4,844,351	8.4	5,030,186	8.3	7,275,568	11.6
TOTAL INSTITUTIONAL SUPPORT	5,552,057	9.6	5,710,282	9.4	8,226,482	13.1
6800 COMMUNITY SERVICE	2,491	0.0	1,894	0.0	0	0.0
6900 ANCILLARY SERVICES	985,361	1.7	943,113	1.6	1,012,153	1.6
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	57,795,894	100	60,478,364	100	62,809,203	100

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

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,916,527	18.6%	7,956,217	18.9%	8,950,950	20.4%
120000	Non-Teaching, Regular	3,563,896	9.6%	4,199,942	10.0%	4,838,342	11.0%
130000	Teaching, Hourly	8,668,381	23.4%	9,898,405	23.5%	8,673,926	19.8%
140000	Non-Teaching, Hourly	498,308	1.3%	656,902	1.6%	264,400	0.6%
	TOTAL CERTIFICATED SALARIES	19,647,112	53.0%	22,711,466	54.0%	22,727,618	51.9%
210000	Classified, Regular	6,316,992	17.0%	6,766,709	16.1%	7,380,477	16.8%
220000	Instructional Aides, Regular	725,948	2.0%	885,742	2.1%	948,560	2.2%
230000	Sub/Relief, Unclassified	247,645	0.7%	323,029	0.8%	164,987	0.4%
240000	Instructional Aides, Non-Perm	235,089	0.6%	262,336	0.6%	182,796	0.4%
	TOTAL NON-CERTIF SALARIES	7,525,674	20.3%	8,237,816	19.6%	8,676,820	19.8%
390000	Misc Employee Benefits	7,317,064	19.7%	8,500,193	20.2%	8,411,479	19.2%
	TOTAL BENEFITS	7,317,064	19.7%	8,500,193	20.2%	8,411,479	19.2%
420000	Books	1,822	0.0%	0	0.0%	21,043	0.0%
440000	Instructional Media Materials	78,605	0.2%	14,981	0.0%	75,900	0.2%
450000	Supplies	207,421	0.6%	219,510	0.5%	236,528	0.5%
	TOTAL PRINTING & SUPPLIES	287,848	0.8%	234,491	0.6%	333,471	0.8%
550000	Utilities & Housekeeping Expense	1,240,298	3.3%	1,250,819	3.0%	1,492,589	3.4%
560000	Contracts & Rentals	451,321	1.2%	295,568	0.7%	614,108	1.4%
580000	Other Expense	236,463	0.6%	499,641	1.2%	779,327	1.8%
	TOTAL OPERATING EXPENSES	1,928,082	5.2%	2,046,028	4.9%	2,886,024	6.6%
640000	Equipment	98,127	0.3%	60,948	0.1%	88,708	0.2%
650000	Lease/Purchase	3,858	0.0%	5,313	0.0%	14,327	0.0%
	TOTAL CAPITAL OUTLAY	101,984	0.3%	66,262	0.2%	103,035	0.2%
730000	Interfund Transfers	162,093	0.4%	116,818	0.3%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	118,945	0.3%	162,404	0.4%	183,744	0.4%
750000	Loans/Grants	1,370	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	507,626	1.2%
	TOTAL OTHER	282,408	0.8%	279,222	0.7%	691,370	1.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	37,090,173	100.0%	42,075,477	100.0%	43,829,817	100.0%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2015-16	% of	2016-17	% of	2017-18	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	20,401,373	55.0	24,129,262	57.3	23,124,706	52.8
6000 INSTRUCTIONAL SUPPORT	1,904,766	5.1	1,769,186	4.2	1,605,298	3.7
6100 OTHER INSTRUCTIONAL SERVICES	1,740,223	4.7	1,826,356	4.3	1,869,314	4.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	849,006	2.3	928,947	2.2	977,362	2.2
6300 COUNSELING AND GUIDANCE	890,042	2.4	1,008,998	2.4	1,387,776	3.2
6400 OTHER STUDENT SERVICES	1,656,085	4.5	1,762,748	4.2	2,184,384	5.0
TOTAL STUDENT SERVICES	3,395,133	9.2	3,700,693	8.8	4,549,522	10.4
6500 MAINTENANCE AND OPERATIONS	5,016,664	13.5	5,172,178	12.3	5,853,775	13.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,141,710	3.1	1,380,242	3.3	1,511,763	3.4
6700 GENERAL INSTITUTIONAL SUPPORT	2,504,026	6.8	2,985,731	7.1	4,385,782	10.0
TOTAL INSTITUTIONAL SUPPORT	3,645,735	9.8	4,365,974	10.4	5,897,545	13.5
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	765,000	2.1	926,492	2.2	862,653	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	221,279	0.6	185,337	0.4	67,004	0.2
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	37,090,173	100	42,075,477	100	43,829,817	100

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

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	698,618	53.4%	674,276	49.1%	553,801	37.0%
120000	Non-Teaching, Regular	80,055	6.1%	156,954	11.4%	183,903	12.3%
130000	Teaching, Hourly	10,198	0.8%	5,526	0.4%	0	0.0%
140000	Non-Teaching, Hourly	0	0.0%	20,670	1.5%	19,413	1.3%
	TOTAL CERTIFICATED SALARIES	788,871	60.3%	857,426	62.4%	757,117	50.6%
210000	Classified, Regular	97,977	7.5%	103,927	7.6%	139,698	9.3%
230000	Sub/Relief, Unclassified	12,470	1.0%	15,667	1.1%	10,000	0.7%
	TOTAL NON-CERTIF SALARIES	110,447	8.4%	119,594	8.7%	149,698	10.0%
390000	Misc Employee Benefits	179,287	13.7%	221,380	16.1%	323,617	21.6%
	TOTAL BENEFITS	179,287	13.7%	221,380	16.1%	323,617	21.6%
420000	Books	0	0.0%	0	0.0%	250	0.0%
440000	Instructional Media Materials	921	0.1%	0	0.0%	250	0.0%
450000	Supplies	38,992	3.0%	30,859	2.2%	23,906	1.6%
	TOTAL PRINTING & SUPPLIES	39,912	3.1%	30,859	2.2%	24,406	1.6%
550000	Utilities & Housekeeping Expense	59,148	4.5%	21,416	1.6%	17,000	1.1%
560000	Contracts & Rentals	66,880	5.1%	49,440	3.6%	0	0.0%
580000	Other Expense	31,862	2.4%	58,986	4.3%	184,804	12.4%
	TOTAL OPERATING EXPENSES	157,890	12.1%	129,842	9.5%	201,804	13.5%
640000	Equipment	30,784	2.4%	14,025	1.0%	2,500	0.2%
	TOTAL CAPITAL OUTLAY	30,784	2.4%	14,025	1.0%	2,500	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	36,981	2.5%
	TOTAL OTHER	0	0.0%	0	0.0%	36,981	2.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,307,192	100.0%	1,373,126	100.0%	1,496,123	100.0%

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

DESCRIPTION	2015-16		2016-17		2017-18	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	788,112	60.3	760,918	55.4	734,397	49.1
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	510,840	39.1	603,941	44.0	747,647	50.0
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	8,240	0.6	8,267	0.6	14,079	0.9
TOTAL INSTITUTIONAL SUPPORT	8,240	0.6	8,267	0.6	14,079	0.9
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	1,307,192	100	1,373,126	100	1,496,123	100

**EDUCATIONAL SERVICES CENTER
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 FINAL BUDGET	% of Total
110000	Teaching, Regular	92	0.0%	0	0.0%	0	0.0%
120000	Non-Teaching, Regular	2,913,051	10.5%	2,395,368	8.7%	2,486,893	8.8%
130000	Teaching, Hourly	13,703	0.0%	32,697	0.1%	0	0.0%
140000	Non-Teaching, Hourly	2,181	0.0%	1,694	0.0%	0	0.0%
190000	Misc Certificated Salaries	(58,844)	-0.2%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	2,870,181	10.3%	2,429,760	8.8%	2,486,893	8.8%
210000	Classified, Regular	12,903,804	46.3%	14,611,631	53.1%	14,768,637	52.5%
220000	Instructional Aides, Regular	4,198	0.0%	5,989	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	417,310	1.5%	408,128	1.5%	245,502	0.9%
240000	Instructional Aides, Non-Perm	3,463	0.0%	6,755	0.0%	0	0.0%
290000	Misc Non-Certificated Salaries	(26,377)	-0.1%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	13,302,398	47.8%	15,032,503	54.6%	15,014,139	53.4%
310000	STRS Employer Contributions	0	0.0%	(171)	0.0%	0	0.0%
320000	PERS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	(32)	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	(1)	0.0%	0	0.0%
390000	Misc Employee Benefits	6,326,659	22.7%	7,025,803	25.5%	6,561,310	23.3%
	TOTAL BENEFITS	6,326,659	22.7%	7,025,599	25.5%	6,561,310	23.3%
440000	Instructional Media Materials	230	0.0%	0	0.0%	0	0.0%
450000	Supplies	136,117	0.5%	127,254	0.5%	142,354	0.5%
490000	Misc Supplies & Books	2,006	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	138,353	0.5%	127,254	0.5%	142,354	0.5%
550000	Utilities & Housekeeping Expense	85,377	0.3%	74,399	0.3%	89,975	0.3%
560000	Contracts & Rentals	674,438	2.4%	352,934	1.3%	492,746	1.8%
570000	Legal, Election, Audit	23,000	0.1%	69,891	0.3%	72,307	0.3%
580000	Other Expense	2,367,318	8.5%	2,269,548	8.3%	2,765,189	9.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	8,422	0.0%
	TOTAL OPERATING EXPENSES	3,150,133	11.3%	2,766,772	10.1%	3,428,639	12.2%
620000	Buildings	0	0.0%	0	0.0%	10,000	0.0%
640000	Equipment	23,302	0.1%	38,876	0.1%	126,269	0.4%
650000	Lease/Purchase	88,535	0.3%	87,482	0.3%	258,591	0.9%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	111,837	0.4%	126,357	0.5%	394,860	1.4%
730000	Interfund Transfers	1,955,000	7.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	77,355	0.3%
	TOTAL OTHER	1,955,000	7.0%	0	0.0%	77,355	0.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	27,854,563	100.0%	27,508,246	100.0%	28,105,550	100.0%

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

EDUCATIONAL SERVICES CENTER
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2015-16		2016-17		2017-18	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	%	\$	%	\$	%
5900 INSTRUCTION	0	0.0	0	0.0	0	0.0
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	147,197	0.5	202,129	0.7	340,929	1.2
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	147,197	0.5	202,129	0.7	340,929	1.2
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	5,669,241	20.4	5,540,279	20.1	6,079,040	21.6
6700 GENERAL INSTITUTIONAL SUPPORT	20,083,124	72.1	21,765,838	79.1	21,685,581	77.2
TOTAL INSTITUTIONAL SUPPORT	25,752,365	92.5	27,306,117	99.3	27,764,621	98.8
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	1,955,000	7.0	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	27,854,563	100	27,508,246	100	28,105,550	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	2015-16 EXPENDITURE	% of Total	2016-17 EXPENDITURE	% of Total	2017-18 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	7,315,564	57.3%	7,241,210	63.0%	6,998,709	59.7%
230000	Sub/Relief, Unclassified	219,984	1.7%	73,686	0.6%	0	0.0%
	TOTAL NON-CERTIF SALARIES	7,535,549	59.1%	7,314,896	63.7%	6,998,709	59.7%
390000	Misc Employee Benefits	2,575,373	20.2%	2,649,784	23.1%	2,854,535	24.3%
	TOTAL BENEFITS	2,575,373	20.2%	2,649,784	23.1%	2,854,535	24.3%
450000	Supplies	54,995	0.4%	57,197	0.5%	59,271	0.5%
	TOTAL PRINTING & SUPPLIES	54,995	0.4%	57,197	0.5%	59,271	0.5%
550000	Utilities & Housekeeping Expense	65,578	0.5%	120,023	1.0%	148,150	1.3%
560000	Contracts & Rentals	159,722	1.3%	0	0.0%	0	0.0%
580000	Other Expense	1,423,885	11.2%	1,224,026	10.7%	1,461,051	12.5%
	TOTAL OPERATING EXPENSES	1,649,186	12.9%	1,344,049	11.7%	1,609,201	13.7%
640000	Equipment	945,736	7.4%	123,851	1.1%	209,330	1.8%
	TOTAL CAPITAL OUTLAY	945,736	7.4%	123,851	1.1%	209,330	1.8%
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	12,760,838	100.0%	11,489,777	100.0%	11,731,046	100.0%

NOTE: Information Technology Fund Centers (D022*A/B) only.

**CENTRALIZED ACCOUNTS
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE*	% OF TOTAL	ACTUAL EXPENDITURE*	% OF TOTAL	FINAL BUDGET***	% OF TOTAL
A. OPERATING BUDGETS						
ACADEMIC SENATE	478,041	0.74%	536,313	0.77%	674,480	0.81%
LEADERSHIP DEVELOPMENT PROGRAM (LDP)	44,862	0.07%	67,292	0.10%	171,394	0.21%
AUDIT EXPENSE	502,737	0.77%	492,700	0.71%	625,327	0.75%
BENEFITS - RETIREE	22,922,319	35.26%	22,282,181	32.13%	28,211,590	33.89%
CENTRAL FINANCIAL AID UNIT	1,067,786	1.64%	1,550,132	2.24%	1,601,589	1.92%
DOLORES HUERTA-INTRAFUND	280,965	0.43%	280,965	0.41%	280,965	0.34%
DW MARKETING (PUBLIC RELATIONS)	288,346	0.44%	348,702	0.50%	621,742	0.75%
EMPLOYEE ASSISTANCE PROGRAM	112,680	0.17%	226,556	0.33%	212,071	0.25%
ENVIRONMENTAL HEALTH & SAFETY	453,885	0.70%	429,155	0.62%	850,102	1.02%
GOLD CREEK	120,101	0.18%	111,695	0.16%	145,862	0.18%
METRO RECORDS	79,808	0.12%	83,379	0.12%	85,900	0.10%
OTHER SPECIAL PROJECTS	1,250,890	1.92%	772,418	1.11%	833,751	1.00%
SIS MODERNIZATION PROJECT	759,581	1.17%	1,280,921	1.85%	1,216,737	1.46%
SOUTHWEST BASEBALL FIELDS	80,137	0.12%	83,020	0.12%	84,031	0.10%
OPERATING BUDGETS - SECTION TOTAL	28,442,138	43.74%	28,545,428	41.16%	35,615,541	42.79%
B. OPERATING BUDGETS WITH VARIABLE EXPENSE						
COLLECTIVE BARGAINING	897,950	1.38%	1,155,035	1.67%	749,522	0.90%
LIABILITY INSURANCE*	6,449,524	9.92%	6,238,928	9.00%	7,245,985	8.70%
LEGAL EXPENSE	2,532,873	3.90%	2,758,965	3.98%	2,629,307	3.16%
WORKERS COMPENSATION	6,271,439	9.65%	5,074,082	7.32%	6,444,874	7.74%
RESERVE FOR INSURANCE/LEGAL/WORKER'S COMPENSATION	(295)	0.00%	-	0.00%	2,683,268	3.22%
OPERATING BUDGETS WITH VARIABLE EXPENSE - SECTION TOTAL	16,151,491	24.84%	15,227,011	21.96%	19,752,956	23.73%
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	541,280	0.83%	3,193,410	4.61%	3,000,000	3.60%
DISTRICT/CAMPUS SAFETY	18,212,162	28.01%	20,519,973	29.59%	21,590,777	25.94%
DISTRICTWIDE BENEFITS	447,081	0.69%	51,648	0.07%	52,000	0.06%
EMERGENCY PREPAREDNESS**	-	0.00%	-	0.00%	4,550	0.01%
GASB 34/35	6,170	0.01%	53,500	0.08%	62,330	0.07%
PROJECT MATCH	98,138	0.15%	101,550	0.15%	109,424	0.13%
PUBLIC POLICY	-	0.00%	572,914	0.83%	546,511	0.66%
AFT-STAFF DEVELOPMENT	-	0.00%	4,610	0.01%	13,000	0.02%
HR TUITION REIMBURSEMENT	144,981	0.22%	169,002	0.24%	275,608	0.33%
VACATION BALANCE	949,045	1.46%	858,441	1.24%	2,000,000	2.40%
WELLNESS PROGRAM	26,095	0.04%	48,019	0.07%	220,209	0.26%
OTHER CENTRALIZED ACCOUNTS - SECTION TOTAL	20,424,952	31.41%	25,573,067	36.88%	27,874,409	33.49%
GRAND TOTAL	65,018,581	100.00%	69,345,506	100.00%	83,242,906	100.00%

*Total Expenditures include \$2,358,414 and \$2,427,280 for 2015-16 and 2016-17, respectively, for International Student Health Insurance (under Liability Insurance).

**Starting 2017-2018, Emergency Preparedness is included in Centralized Accounts.

***Final Budget includes \$1,399,474.09 carryforward budget for open orders excluding Gold Creek for \$1,086. Budget for open orders for Gold Creek is included at Valley.

UNRESTRICTED

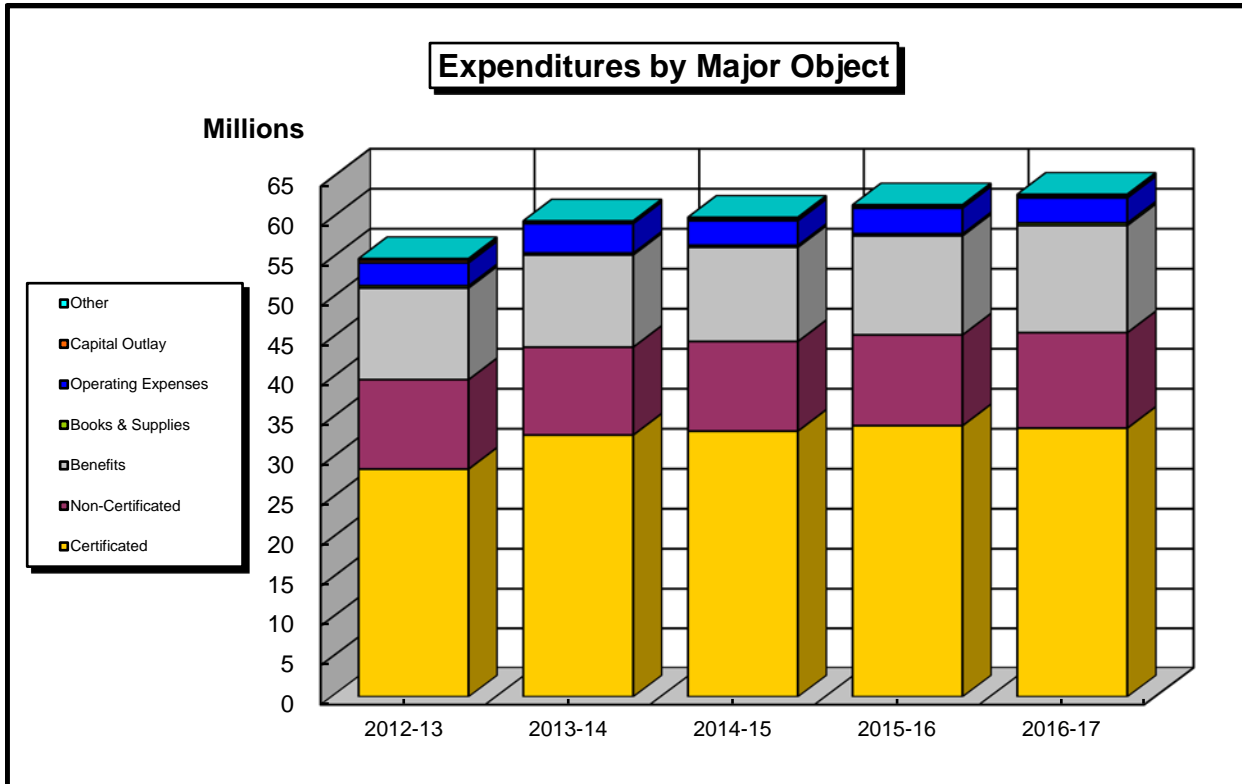
GENERAL FUND

Historical Perspective

LOS ANGELES CITY COLLEGE

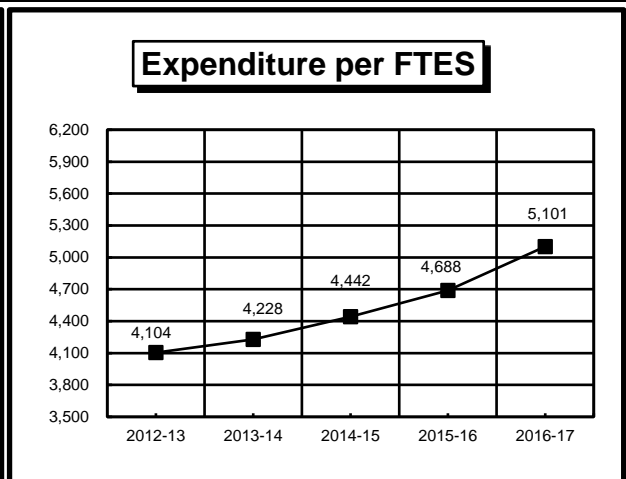
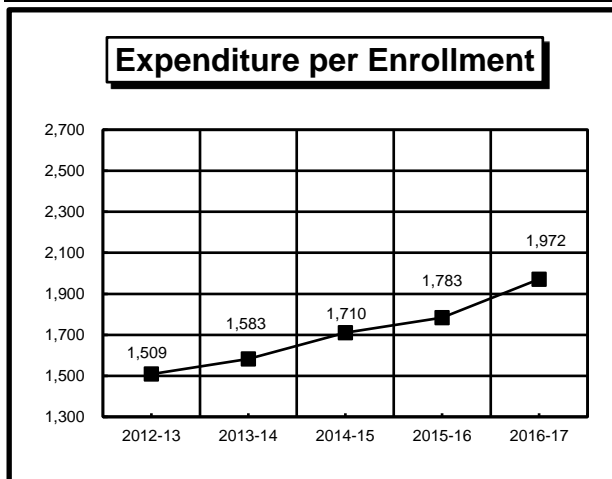
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2012-13	2013-14	2014-15	2015-16	2016-17
Certificated	28,644,477	32,900,448	33,391,125	34,068,467	33,762,668
Non-Certificated	11,181,105	10,987,417	11,205,784	11,351,734	11,940,648
Benefits	11,447,018	11,518,814	11,771,024	12,380,557	13,389,545
Books & Supplies	292,378	238,543	251,591	257,839	316,057
Operating Expenses	2,854,191	3,680,879	3,062,852	3,197,188	3,130,510
Capital Outlay	307,305	114,840	219,543	256,372	229,840
Other	202,933	204,069	193,616	141,793	202,623
Total	54,929,406	59,645,010	60,095,535	61,653,949	62,971,892

ENROLLMENT* (Fa & Spr)	36,413	37,674	35,146	34,572	31,941
FTES (Cr+Ncr)	13,384	14,106	13,530	13,151	12,344

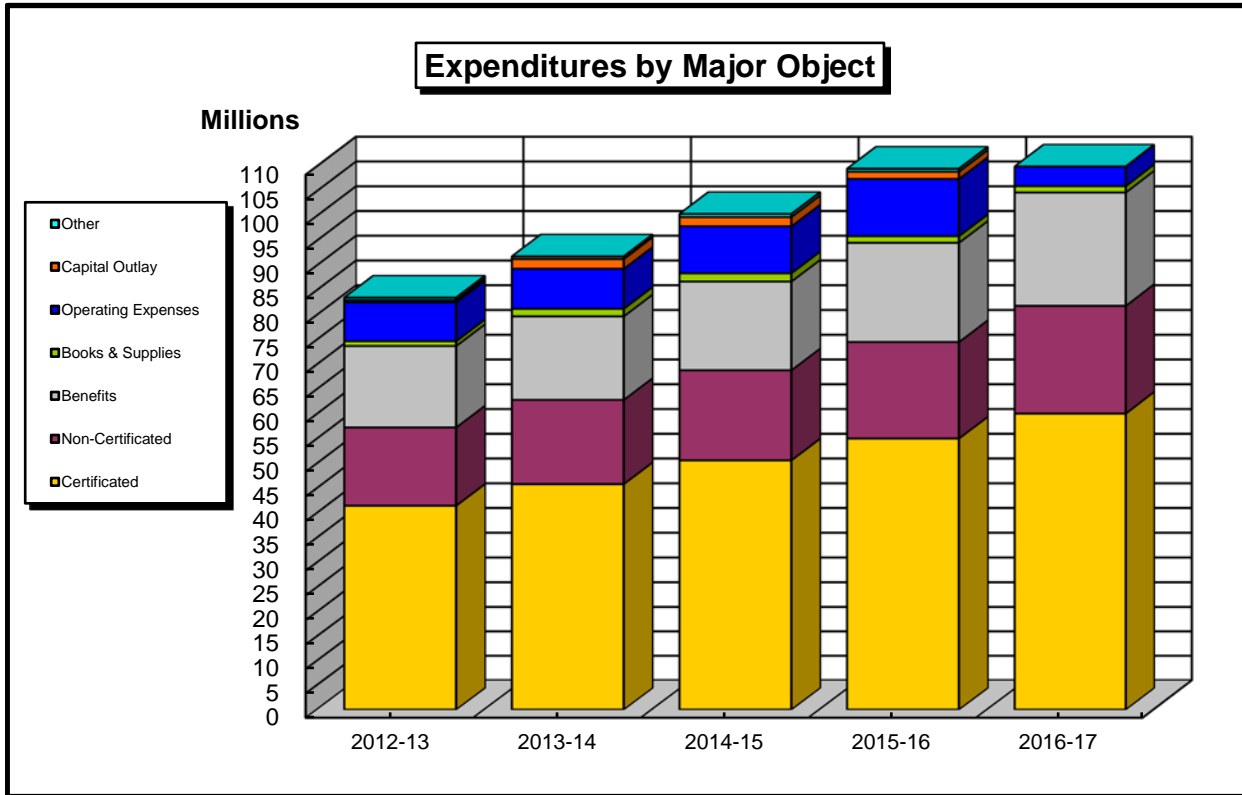


*Enrollment Headcount is credit only.

EAST LOS ANGELES COLLEGE

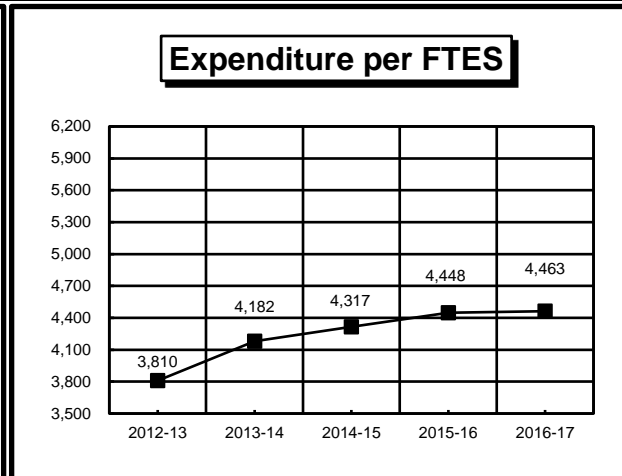
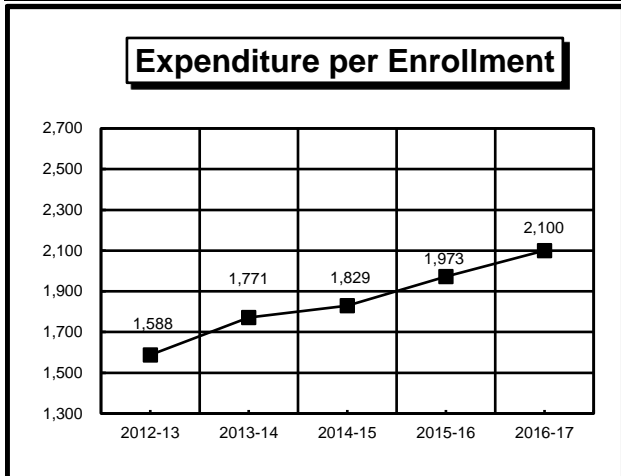
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2012-13	2013-14	2014-15	2015-16	2016-17
Certificated	41,493,943	45,858,484	50,664,982	55,076,954	60,110,793
Non-Certificated	15,817,011	17,021,784	18,198,391	19,486,297	21,762,606
Benefits	16,444,281	16,869,009	17,918,087	20,046,007	22,895,563
Books & Supplies	977,880	1,529,426	1,666,772	1,348,149	1,289,941
Operating Expenses	7,830,100	8,084,623	9,492,756	11,553,668	11,638,305
Capital Outlay	436,604	1,974,042	1,856,717	1,458,706	813,413
Other	515,862	507,030	618,737	593,208	604,603
Total	83,515,681	91,844,397	100,416,442	109,562,988	119,115,224

ENROLLMENT* (Fa & Spr)	52,602	51,847	54,901	55,545	56,714
FTES (Cr+Ncr)	21,923	21,963	23,261	24,632	26,692

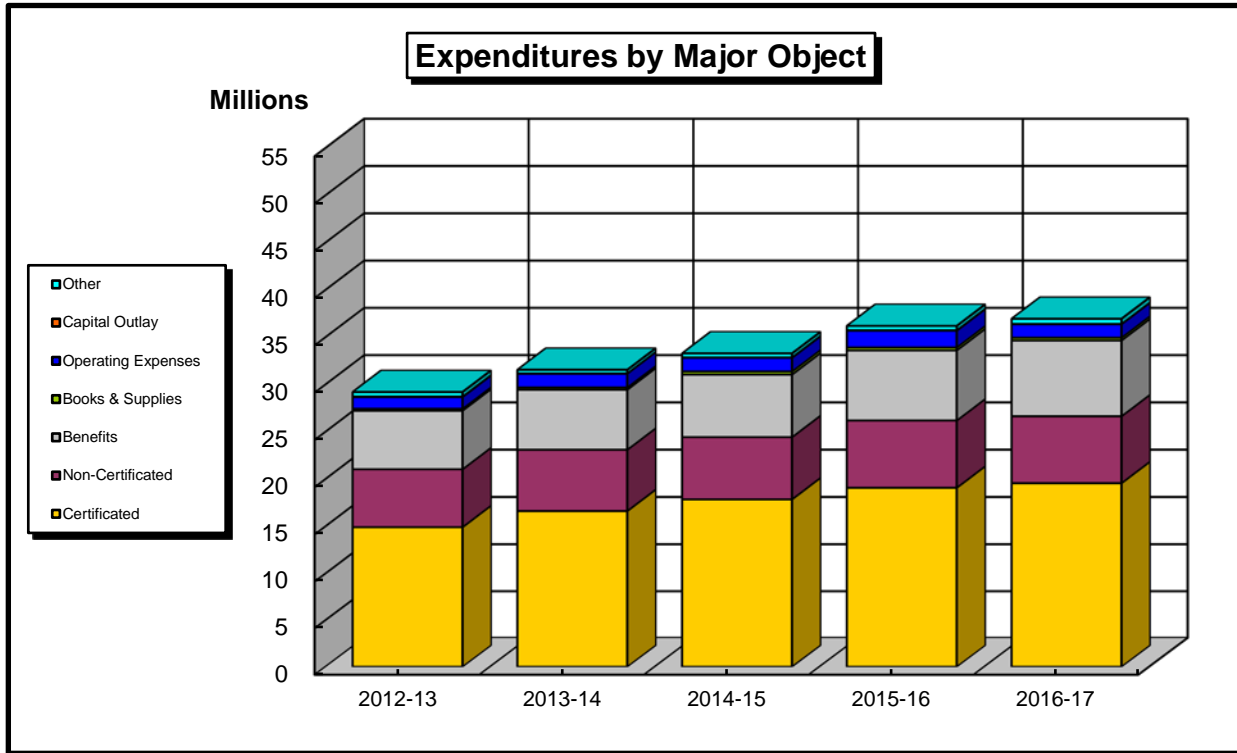


*Enrollment Headcount is credit only.

LOS ANGELES HARBOR COLLEGE

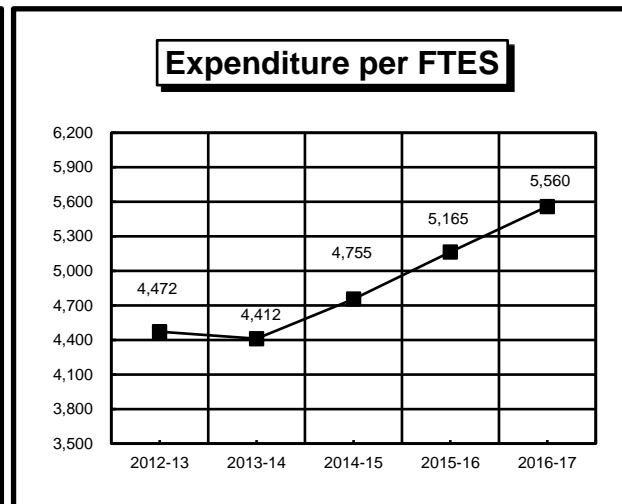
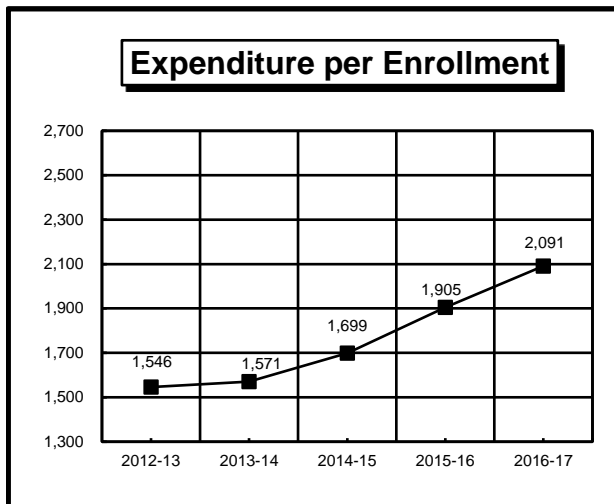
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2012-13	2013-14	2014-15	2015-16	2016-17
Certificated	14,918,787	16,625,563	17,858,545	19,084,849	19,571,430
Non-Certificated	6,125,237	6,482,772	6,583,618	7,115,109	7,077,018
Benefits	6,191,852	6,347,872	6,610,836	7,411,890	8,012,023
Books & Supplies	201,616	235,656	326,670	313,482	291,952
Operating Expenses	1,243,172	1,459,827	1,449,782	1,772,425	1,425,525
Capital Outlay	53,905	32,285	44,197	50,068	33,117
Other	472,433	371,388	415,901	451,177	539,629
Total	29,207,002	31,555,363	33,289,549	36,199,001	36,950,695

ENROLLMENT* (Fa & Spr)	18,890	20,081	19,591	19,000	17,669
FTES (Cr+Ncr)	6,531	7,153	7,001	7,009	6,646

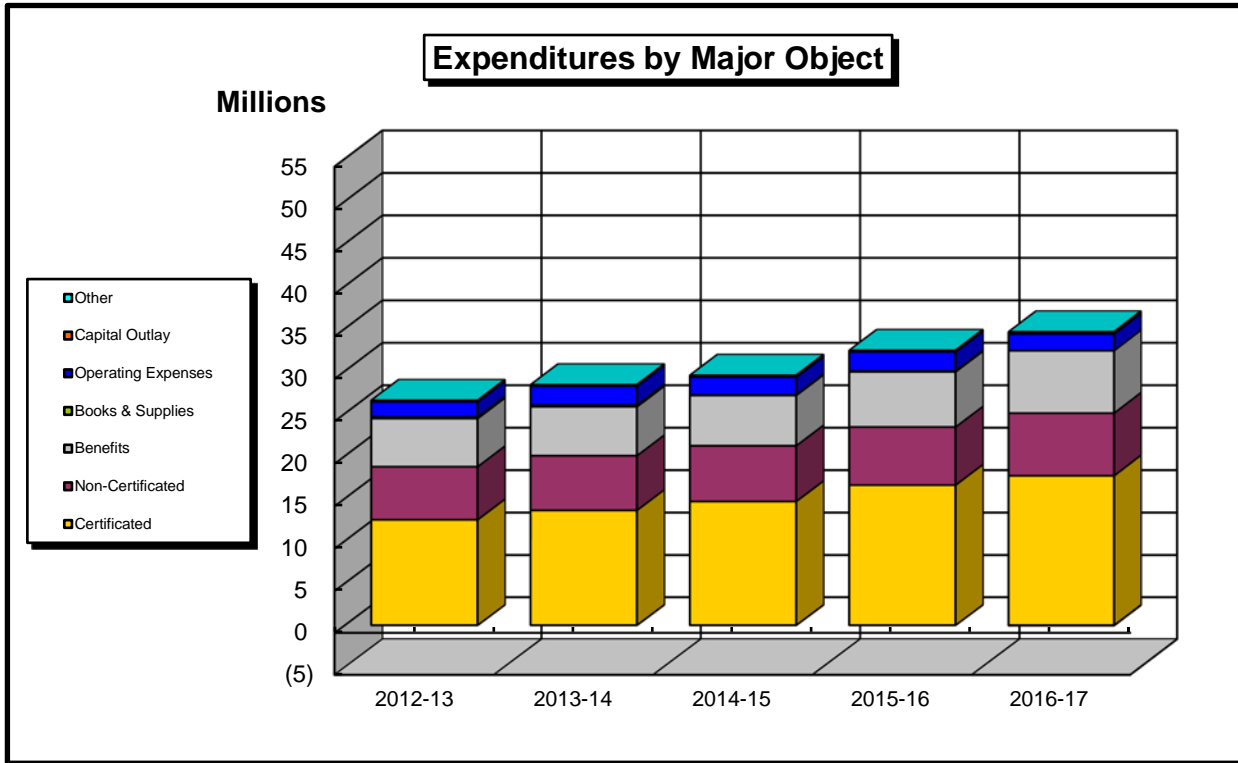


*Enrollment Headcount is credit only.

LOS ANGELES MISSION COLLEGE

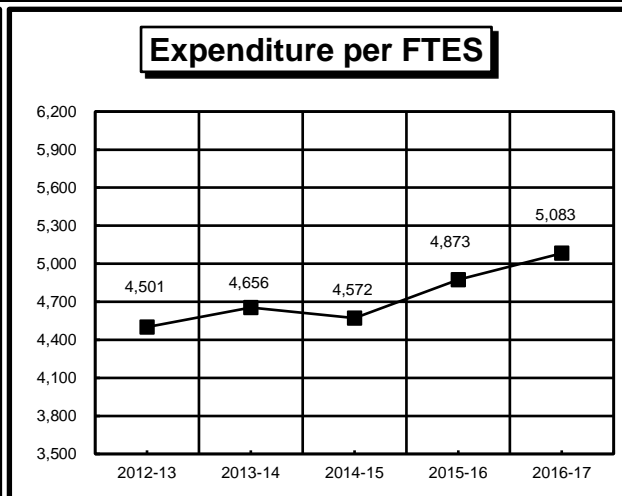
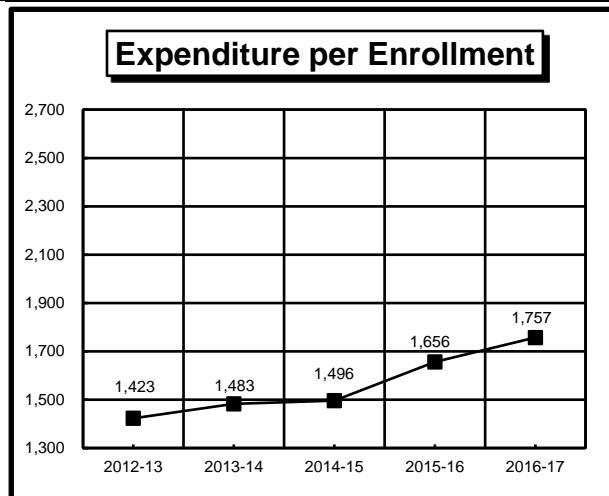
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2012-13	2013-14	2014-15	2015-16	2016-17
Certificated	12,500,327	13,608,899	14,656,837	16,583,865	17,680,587
Non-Certificated	6,250,211	6,434,810	6,561,473	6,839,028	7,378,228
Benefits	5,669,855	5,764,459	5,923,967	6,498,390	7,351,619
Books & Supplies	198,411	206,897	86,089	114,693	(22,859)
Operating Expenses	1,777,752	2,225,212	2,082,490	2,229,336	1,963,316
Capital Outlay	27,202	35,539	25,406	24,633	18,725
Other	126,589	111,685	168,177	147,061	224,010
Total	26,550,347	28,387,502	29,504,439	32,437,005	34,593,626

ENROLLMENT* (Fa & Spr)	18,658	19,138	19,719	19,590	19,686
FTES (Cr+Ncr)	5,899	6,097	6,453	6,656	6,806

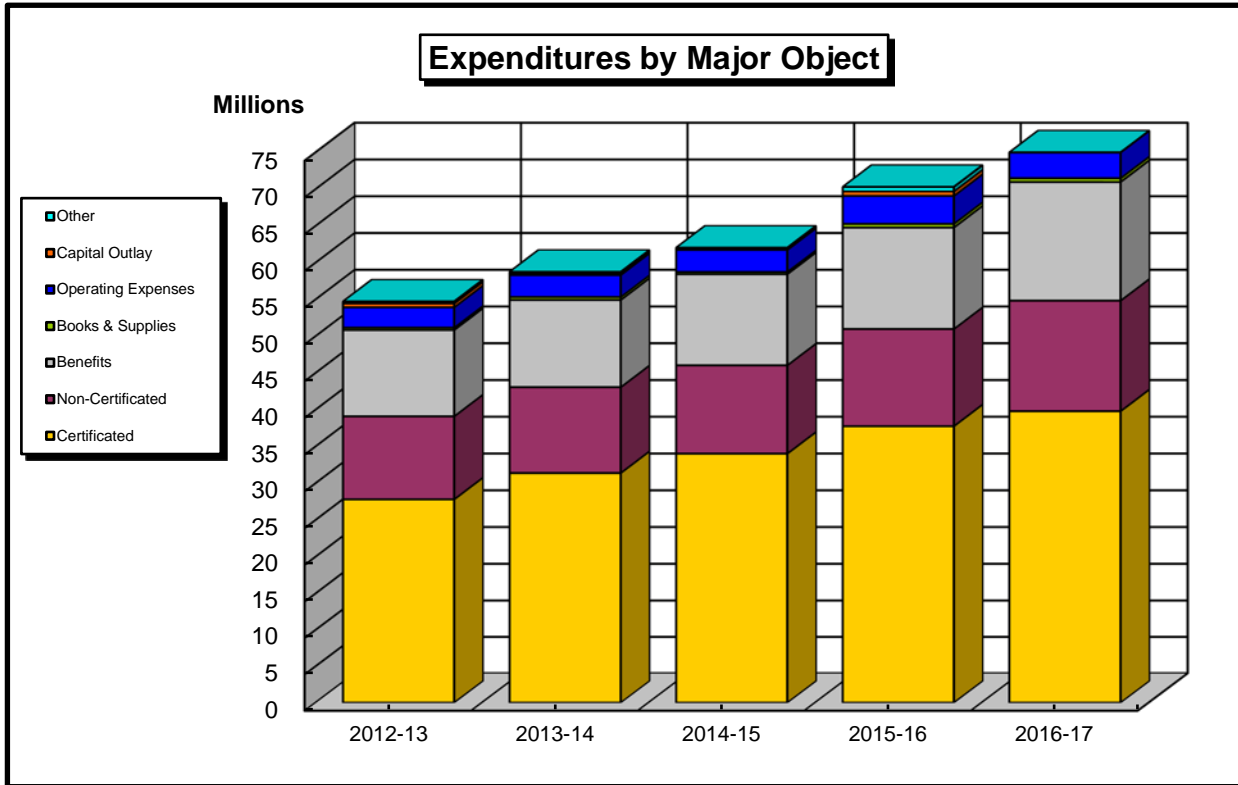


*Enrollment Headcount is credit only.

PIERCE COLLEGE

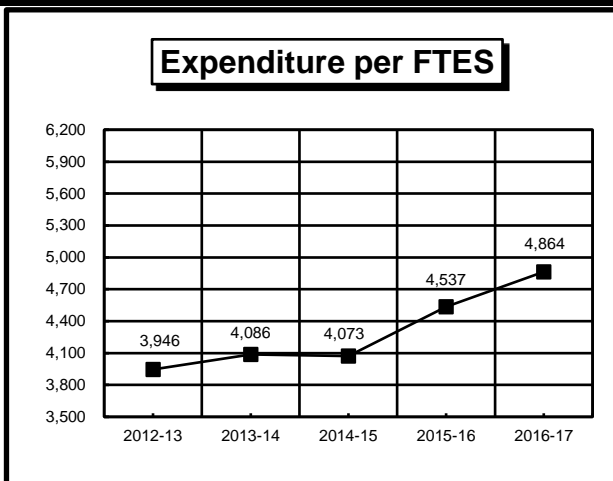
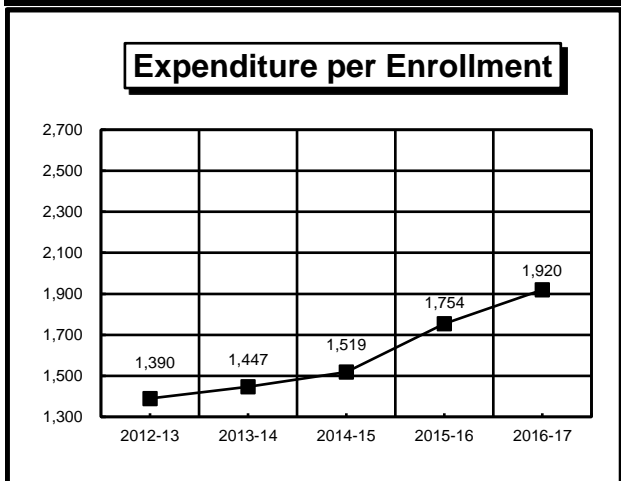
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2012-13	2013-14	2014-15	2015-16	2016-17
Certificated	27,818,469	31,399,767	34,038,291	37,771,867	39,810,260
Non-Certificated	11,293,865	11,680,724	12,016,664	13,219,895	15,037,816
Benefits	11,737,139	11,860,956	12,391,487	13,799,310	16,135,880
Books & Supplies	320,127	397,916	306,096	499,635	513,397
Operating Expenses	2,769,862	2,994,179	2,994,137	3,803,181	3,736,098
Capital Outlay	516,413	180,635	41,787	615,617	621,375
Other	267,659	240,325	256,008	599,018	172,877
Total	54,723,533	58,754,500	62,044,469	70,308,524	76,027,704

ENROLLMENT* (Fa & Spr)	39,376	40,600	40,838	40,096	39,603
FTES (Cr+NCr)	13,868	14,378	15,232	15,497	15,631

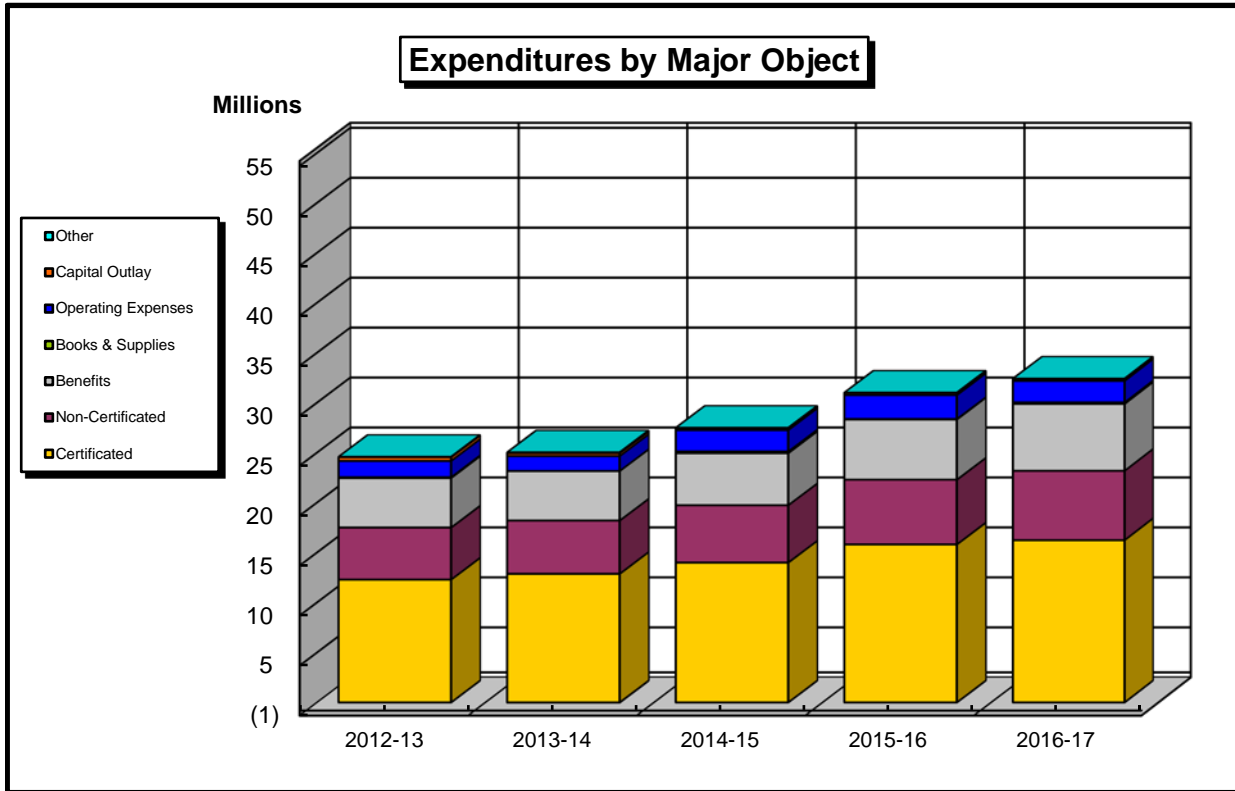


*Enrollment Headcount is credit only.

LOS ANGELES SOUTHWEST COLLEGE

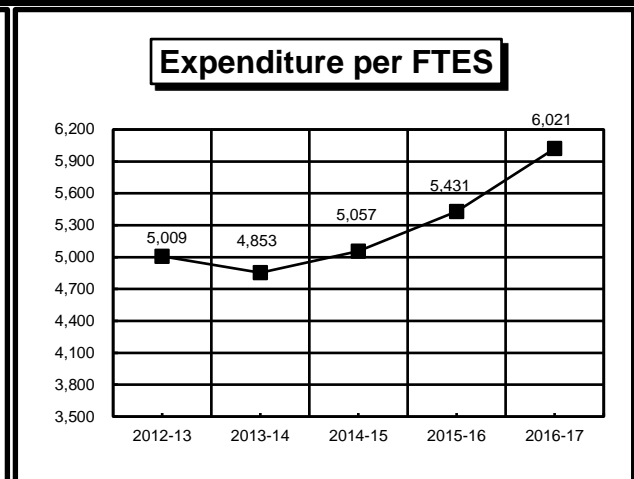
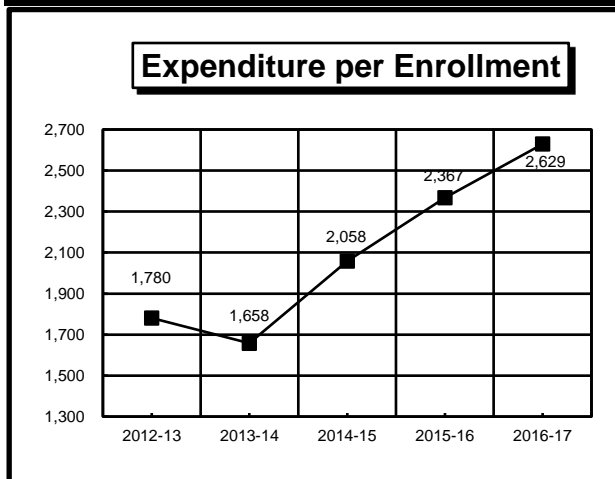
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2012-13	2013-14	2014-15	2015-16	2016-17
Certificated	12,267,805	12,847,650	13,972,675	15,791,977	16,219,594
Non-Certificated	5,213,451	5,333,071	5,743,977	6,483,814	6,944,151
Benefits	4,959,582	4,956,671	5,209,540	6,027,721	6,695,226
Books & Supplies	78,677	(1,613)	169,124	41,634	145,378
Operating Expenses	1,629,522	1,497,300	2,143,351	2,395,087	2,158,068
Capital Outlay	373,310	284,855	195,733	226,465	205,337
Other	20,451	73,986	16,048	4,943	4,943
Total	24,542,798	24,991,920	27,450,448	30,971,641	32,372,698

ENROLLMENT* (Fa & Spr)	13,788	15,072	13,340	13,085	12,314
FTES (Cr+Ncr)	4,900	5,149	5,428	5,703	5,377

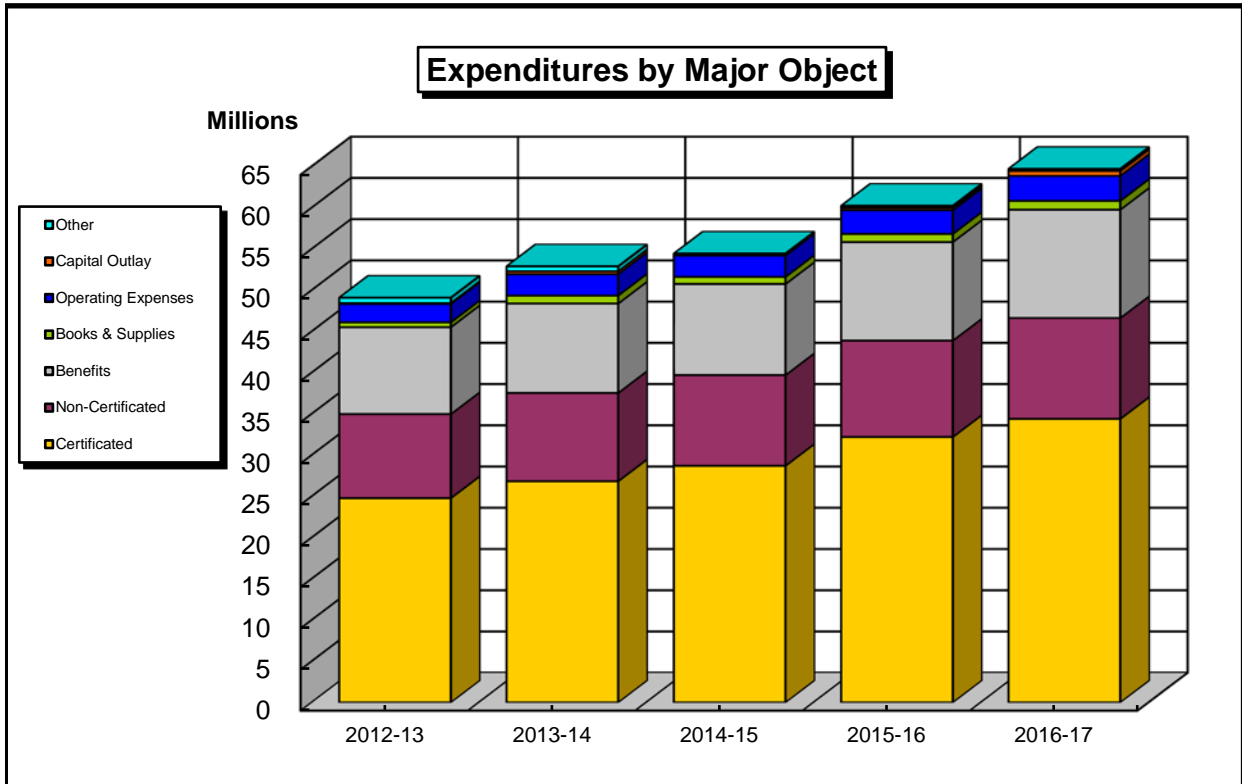


*Enrollment Headcount is credit only.

LOS ANGELES TRADE-TECHNICAL COLLEGE

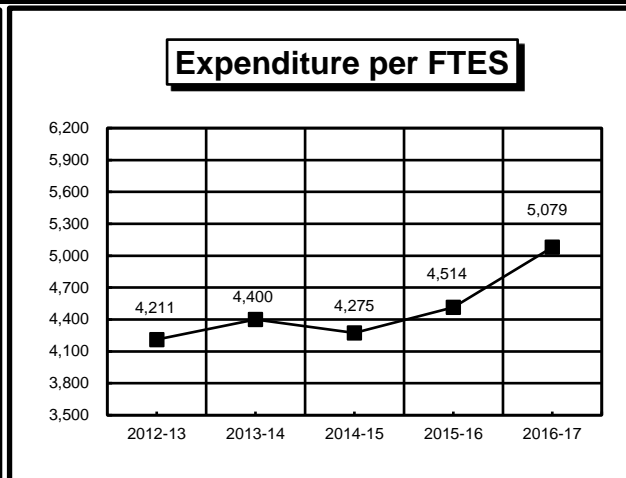
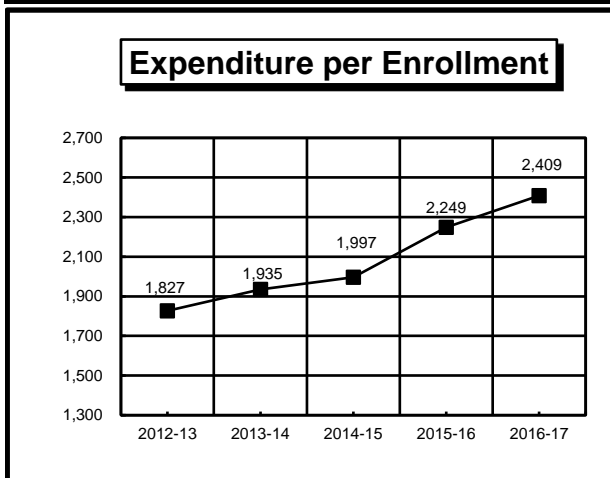
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2012-13	2013-14	2014-15	2015-16	2016-17
Certificated	24,790,041	26,840,180	28,715,217	32,207,185	34,403,780
Non-Certificated	10,195,215	10,704,718	10,996,930	11,686,546	12,228,978
Benefits	10,533,892	10,845,686	11,045,050	11,951,979	13,136,835
Books & Supplies	591,587	960,988	862,788	984,916	1,071,333
Operating Expenses	2,228,394	2,600,893	2,593,342	2,881,326	3,030,357
Capital Outlay	106,815	349,115	22,400	284,418	596,655
Other	644,101	587,522	205,310	240,701	241,287
Total	49,090,045	52,889,103	54,441,037	60,237,071	64,709,224

ENROLLMENT* (Fa & Spr)	26,870	27,334	27,268	26,787	26,866
FTES (Cr+Ncr)	11,656	12,019	12,735	13,343	12,741

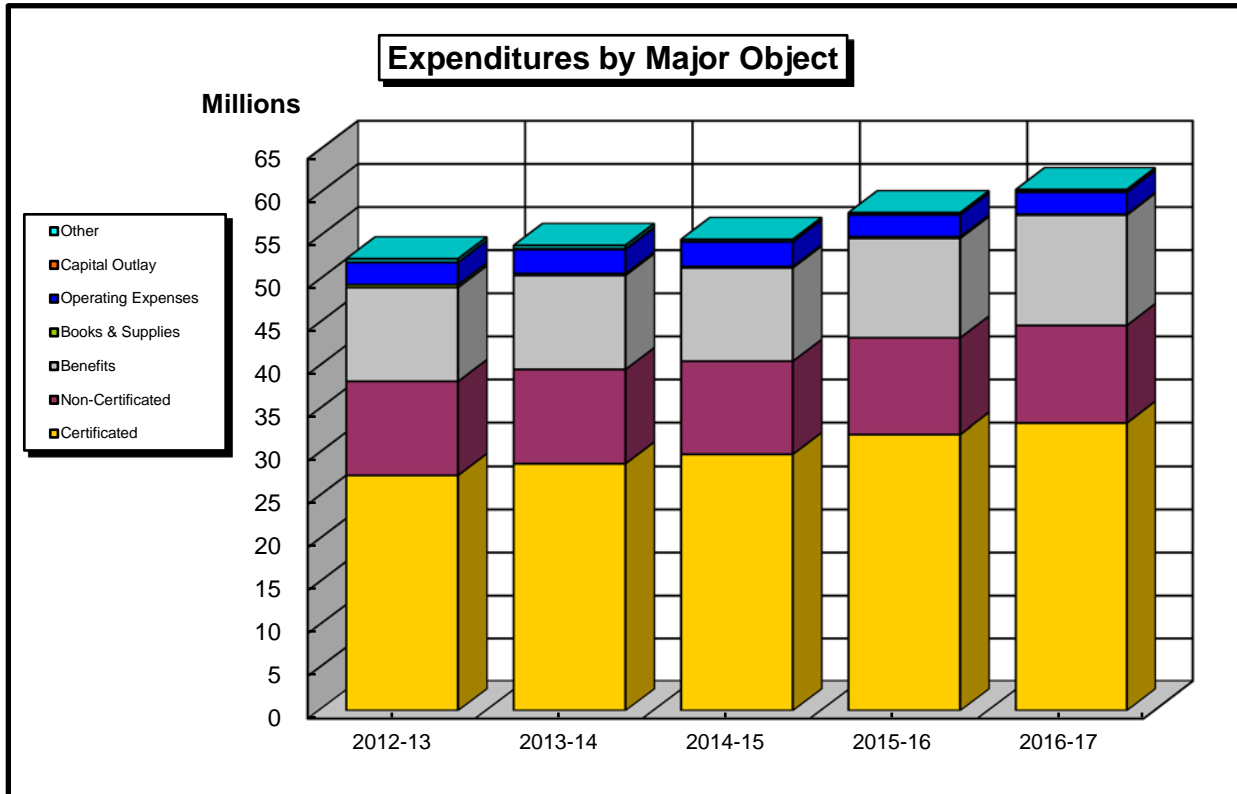


*Enrollment Headcount is credit only.

LOS ANGELES VALLEY COLLEGE

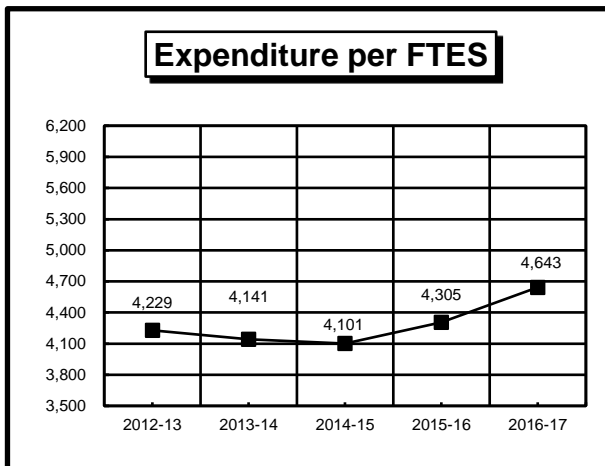
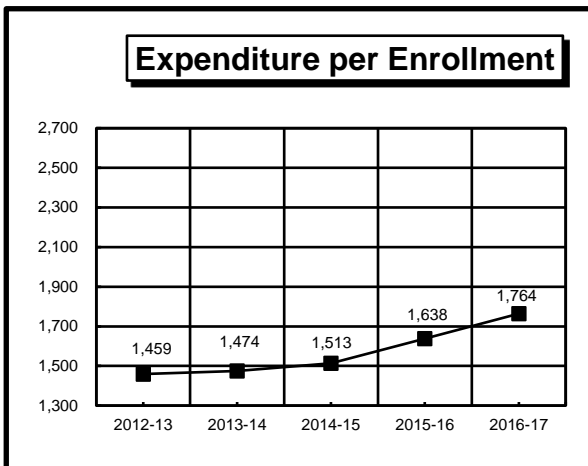
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2012-13	2013-14	2014-15	2015-16	2016-17
Certificated	27,417,965	28,766,659	29,857,171	32,145,198	33,407,020
Non-Certificated	10,825,055	10,865,136	10,729,728	11,158,520	11,327,210
Benefits	10,886,260	10,896,190	10,819,145	11,527,296	12,786,831
Books & Supplies	319,079	211,095	151,964	178,519	102,139
Operating Expenses	2,584,434	2,801,413	2,863,706	2,539,479	2,546,545
Capital Outlay	47,840	99,948	12,762	58,411	89,010
Other	364,033	361,561	264,320	188,471	219,610
Total	52,444,667	54,002,002	54,698,795	57,795,894	60,478,364

ENROLLMENT* (Fa & Spr)	35,935	36,633	36,142	35,277	34,285
FTES (Cr+Ncr)	12,401	13,042	13,338	13,424	13,026

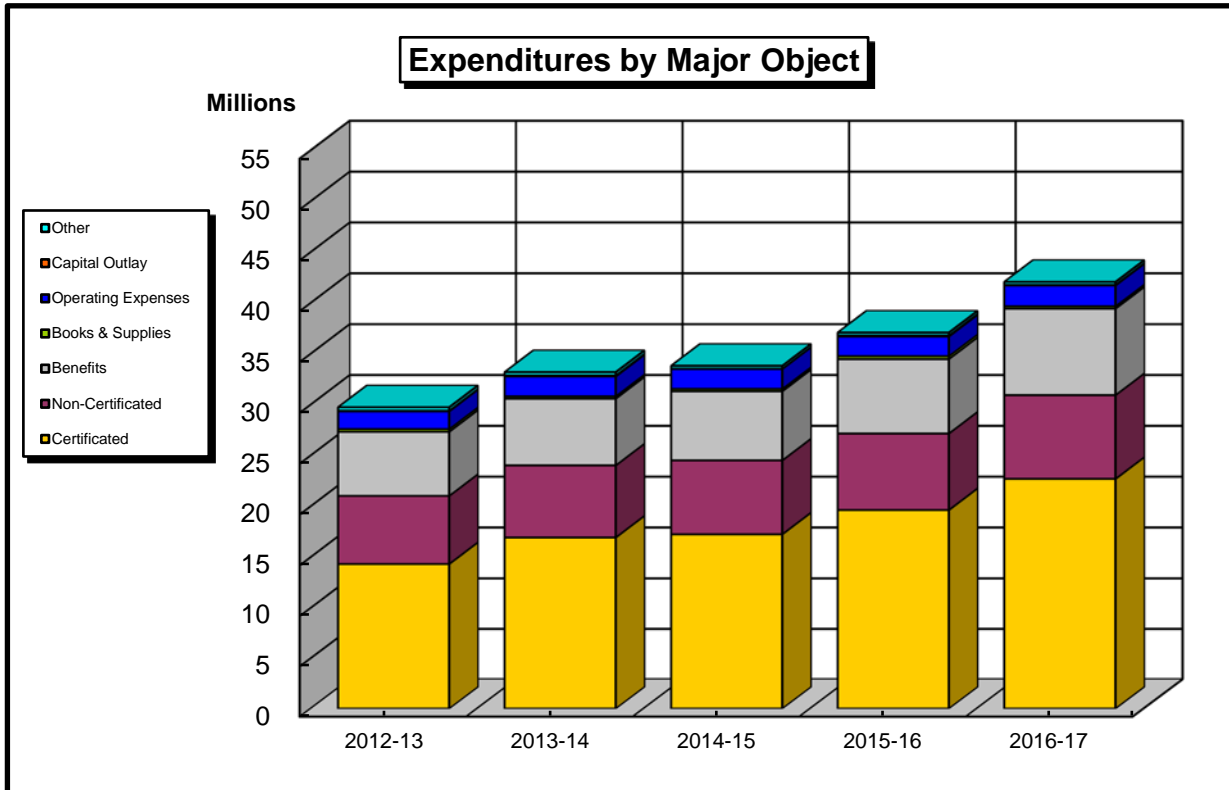


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WEST LOS ANGELES COLLEGE

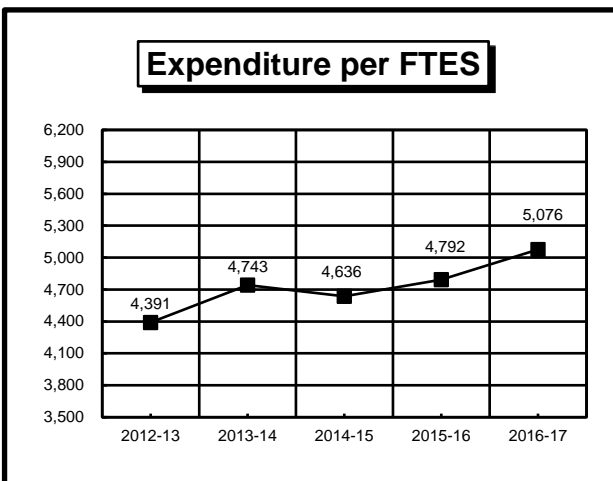
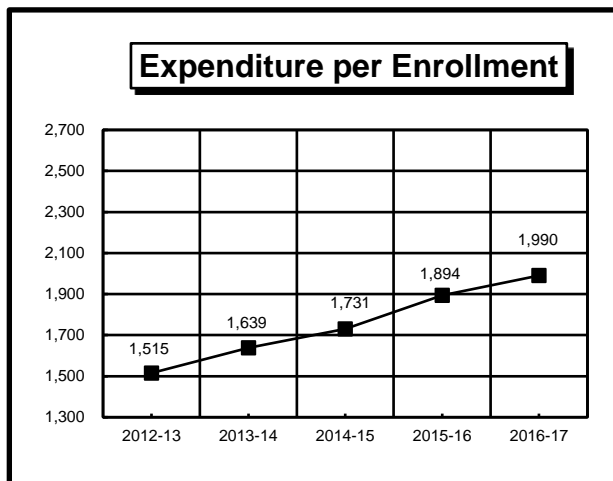
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2012-13	2013-14	2014-15	2015-16	2016-17
Certificated	14,339,158	16,946,853	17,263,524	19,647,112	22,711,466
Non-Certificated	6,701,515	7,094,090	7,270,047	7,525,674	8,237,816
Benefits	6,300,161	6,560,946	6,790,171	7,317,064	8,500,193
Books & Supplies	262,482	229,792	235,094	287,848	234,491
Operating Expenses	1,749,025	1,948,422	1,957,702	1,928,082	2,046,028
Capital Outlay	65,050	97,628	34,120	101,984	66,262
Other	329,095	320,414	272,975	282,408	279,222
Total	29,746,486	33,198,144	33,823,633	37,090,173	42,075,477

ENROLLMENT* (Fa & Spr)	19,630	20,260	19,543	19,579	21,139
FTES (Cr+Ncr)	6,774	7,000	7,296	7,740	8,288

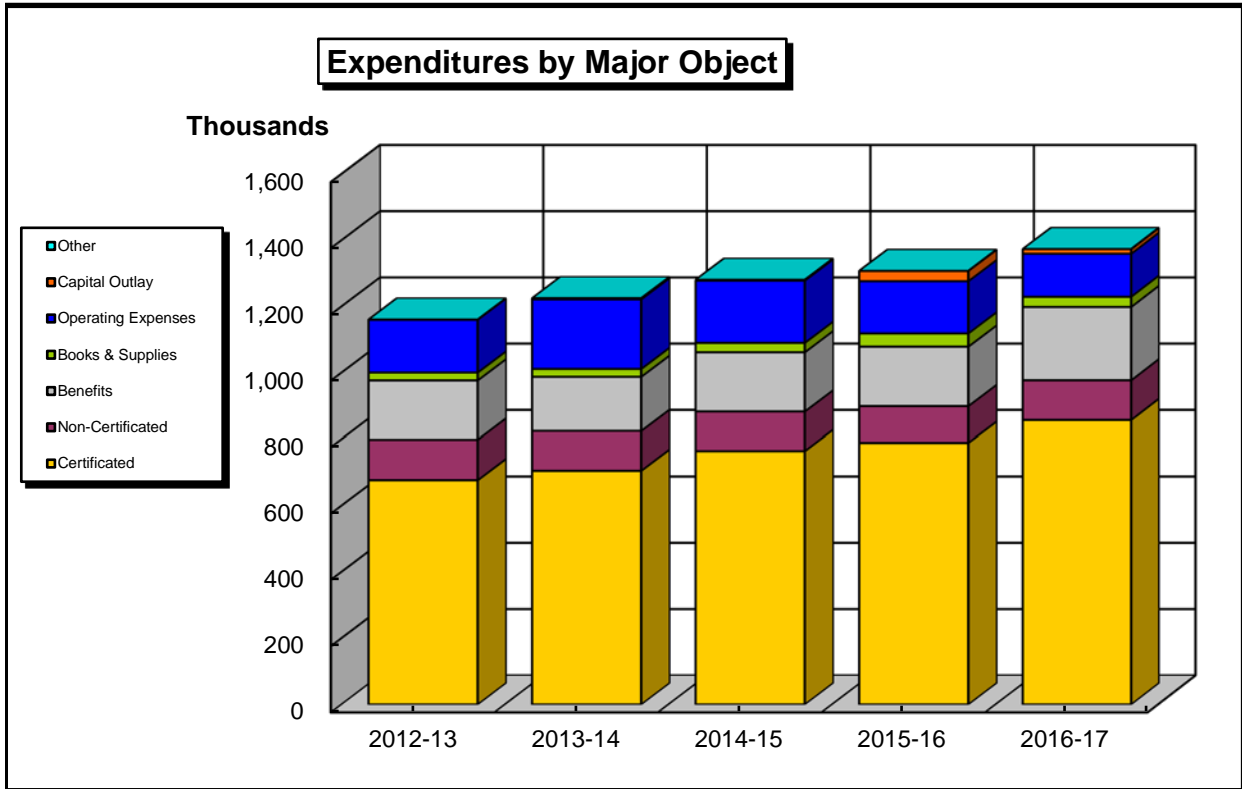


*Enrollment Headcount is credit only.

INSTRUCTIONAL TELEVISION

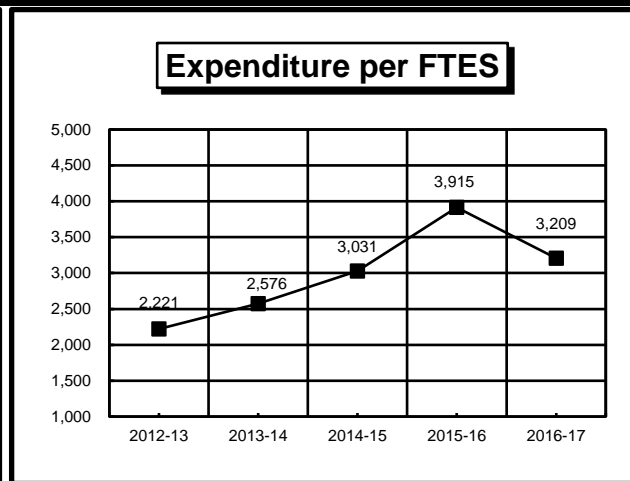
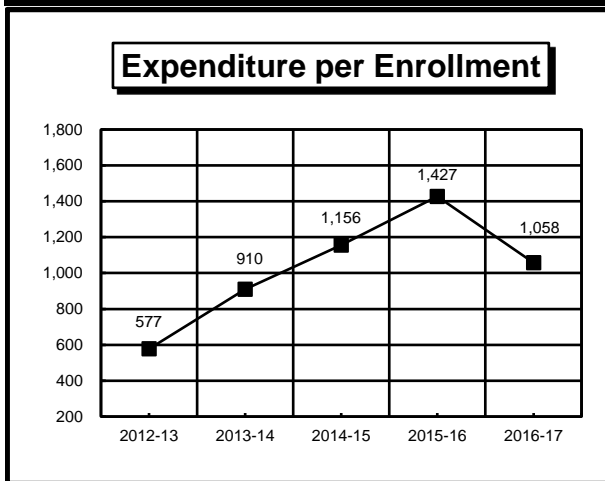
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2012-13	2013-14	2014-15	2015-16	2016-17
Certificated	676,740	705,082	764,241	788,871	857,426
Non-Certificated	121,722	119,520	118,717	110,447	119,594
Benefits	178,117	162,900	178,589	179,287	221,380
Books & Supplies	23,764	23,757	28,409	39,912	30,859
Operating Expenses	159,473	210,222	187,985	157,890	129,842
Capital Outlay	201	3,160	2,269	30,784	14,025
Other	0	0	0	0	0
Total	1,160,017	1,224,640	1,280,211	1,307,192	1,373,126

ENROLLMENT* (Fa & Spr)	2,009	1,346	1,107	916	1,298
FTES (Cr+NCr)	522	475	422	334	428



*Enrollment Headcount is credit only.

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS BY SUB-GL ACCOUNT

C/I	DESCRIPTION	2015-2016 EXPENDITURE	% of Total	2016-2017 EXPENDITURE	% of Total	2017-2018 FINAL BUDGET	% of Total
110000	Teaching, Regular	715,448	0.5%	1,297,589	0.8%	1,385,674	0.6%
120000	Non-Teaching, Regular	19,781,288	13.9%	21,243,718	12.8%	16,400,218	7.4%
130000	Teaching, Hourly	1,532,881	1.1%	2,716,062	1.6%	2,084,997	0.9%
140000	Non-Teaching, Hourly	15,335,144	10.8%	18,854,058	11.3%	13,366,371	6.1%
190000	Misc Certificated Salaries	58,844	0.0%	(318)	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	37,423,606	26.2%	44,111,109	26.5%	33,237,260	15.1%
210000	Classified, Regular	17,431,006	12.2%	18,849,864	11.3%	19,378,264	8.8%
220000	Instructional Aides, Regular	2,010,929	1.4%	1,887,835	1.1%	2,120,129	1.0%
230000	Sub/Relief, Unclassified	23,116,729	16.2%	26,188,884	15.7%	22,295,551	10.1%
240000	Instructional Aides, Non-Perm	5,130,870	3.6%	5,792,025	3.5%	4,862,069	2.2%
290000	Misc Non-Certificated Salaries	26,377	0.0%	(3,325)	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	47,715,911	33.5%	52,715,284	31.7%	48,656,013	22.1%
390000	Misc Employee Benefits	16,671,451	11.7%	19,109,979	11.5%	16,236,166	7.4%
	TOTAL BENEFITS	16,671,451	11.7%	19,109,979	11.5%	16,236,166	7.4%
420000	Books	1,358,669	1.0%	2,047,054	1.2%	1,016,259	0.5%
440000	Instructional Media Materials	2,824,053	2.0%	4,274,262	2.6%	6,614,888	3.0%
450000	Supplies	5,563,695	3.9%	5,869,535	3.5%	6,775,398	3.1%
470000	Materials Fees	8,249	0.0%	7,777	0.0%	25,500	0.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	116,825	0.1%
	TOTAL PRINTING & SUPPLIES	9,754,665	6.8%	12,198,629	7.3%	14,548,870	6.6%
540000	Insurance	0	0.0%	0	0.0%	12,587	0.0%
550000	Utilities & Housekeeping Expense	439,002	0.3%	549,186	0.3%	548,175	0.2%
560000	Contracts & Rentals	14,192,422	10.0%	15,417,067	9.3%	25,763,489	11.7%
580000	Other Expense	5,441,608	3.8%	8,897,489	5.4%	12,651,256	5.7%
590000	Misc Other Expense	441	0.0%	13,948	0.0%	1,384,893	0.6%
	TOTAL OPERATING EXPENSES	20,073,473	14.1%	24,877,690	15.0%	40,360,400	18.3%
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	0	0.0%	0	0.0%	5,560	0.0%
630000	Books and Materials For Libraries	134,460	0.1%	318,160	0.2%	5,973	0.0%
640000	Equipment	9,980,884	7.0%	11,777,185	7.1%	8,657,684	3.9%
650000	Lease/Purchase	15,313	0.0%	33,719	0.0%	90,810	0.0%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	10,130,657	7.1%	12,129,064	7.3%	8,760,027	4.0%
720000	Tuition Transfers	7,350	0.0%	10,030	0.0%	20,172	0.0%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
740000	Reallocations/Adjustments	0	0.0%	0	0.0%	230	0.0%
750000	Loans/Grants	813,819	0.6%	1,047,886	0.6%	577,536	0.3%
760000	Other Payments	28,808	0.0%	83,633	0.1%	4,909	0.0%
790000	Unallocated/Reserves	0	0.0%	2,537	0.0%	58,096,212	26.3%
	TOTAL OTHER	849,978	0.6%	1,144,086	0.7%	58,699,059	26.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL RESTRICTED GENERAL FUND	142,619,741	100.0%	166,285,841	100.0%	220,497,795	100.0%

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
BASIC SKILLS (1)	1,486,704	1.04	1,534,960	0.92	2,287,612	1.04
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF (2)	5,880,997	4.12	7,138,041	4.29	7,187,722	3.26
COMMUNITY SERVICES	5,537,971	3.88	5,905,063	3.55	6,607,705	3.00
CTE TRANSITIONS (3)	406,071	0.28	393,732	0.24	374,328	0.17
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS) (4)	8,376,146	5.87	8,528,895	5.13	7,118,602	3.23
EQUAL EMPLOYMENT OPPORTUNITY (5)	27,399	0.02	50,827	0.03	207,975	0.09
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS) (6)	7,141,723	5.01	7,394,461	4.45	7,928,806	3.60
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CAFYES (EOPS-CAFYES) (7)	541,070	0.38	1,520,336	0.91	2,540,259	1.15
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CARE (EOPS-CARE) (8)	487,960	0.34	474,475	0.29	459,112	0.21
FEDERAL PERKINS IV (CTE) (9)	4,801,440	3.37	4,517,915	2.72	4,898,771	2.22
FEDERAL WORK STUDY (10)	2,745,902	1.93	2,950,722	1.77	2,952,769	1.34
FOSTER AND KINSHIP CARE EDUCATION (11)	1,192,810	0.84	1,245,954	0.75	1,163,687	0.53
HEALTH SERVICES	3,158,018	2.21	3,504,566	2.11	3,284,881	1.49
ONE-TIME BLOCK GRANTS (12)	3,616,791	2.54	4,658,001	2.80	12,813,644	5.81
ON-GOING BLOCK GRANTS (13)	172,663	0.12	138,146	0.08	1,387	0.00
PARKING	2,807,829	1.97	2,961,731	1.78	2,944,275	1.34
STAFF/FACULTY DEVELOPMENT	13,130	0.01	3,478	0.00	142,124	0.06
STRONG WORKFORCE (14)	0	0.00	2,148,783	1.29	26,764,135	12.14
STUDENT EQUITY (15)	14,143,715	9.92	20,531,472	12.35	18,730,483	8.49
STUDENT FINANCIAL AID ADMINISTRATION (16)	5,444,695	3.82	5,241,213	3.15	5,397,782	2.45
STUDENT SUCCESS & SUPPORT PROG (FORMERLY MATRICULATION) (17)	22,617,084	15.86	27,977,675	16.83	28,991,031	13.15
OTHER SPECIALLY FUNDED PROGRAMS (18)	52,019,623	36.47	57,465,394	34.56	77,700,705	35.24
TOTAL RESTRICTED GENERAL FUND	142,619,741	100.00	166,285,841	100.00	220,497,795	100.00

- (1) Includes funds 10410-10414
- (2) Includes funds 10440-10444, 10445-10447, 10448-10451
- (3) Includes funds 10560-10565
- (4) Includes funds 10404-10406 and 10420
- (5) Formerly Staff/Faculty Diversity
- (6) Includes only funds in General Fund portion of the program (funds 10486-10490)
- (7) Includes only funds in General Fund portion of the program (funds 10401-10403)
- (8) Includes only funds in General Fund portion of the program (funds 10867-10869)
- (9) Includes funds 10580-10585
- (10) Includes funds 10453-10464
- (11) Includes funds 10422-10425
- (12) Includes One-Time Block Grants (funds 10116, 10125-10125, 10132-10134, 10136-10138)
- (13) All On-Going Block Grants including Instructional Equipment (funds 10142-10144, 10146-10150)
- (14) Includes funds 10496-10500
- (15) Includes funds 10429 and 10433-10434
- (16) Includes funds 10415-10419
- (17) Includes funds 10426-10428, 10430-10432
- (18) Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Community Services-Others, Technical & Career Ed, Lottery-Prop 20, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), JTPA City of Inglewood Voucher, Chemical Technology-NSF, and funds above 10700 (if any).

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

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ITV/ ESC/DW	TOTAL TENTATIVE BUDGET
BASIC SKILLS (1)	187,836	639,113	100,389	165,631	164,857	186,333	227,980	366,041	178,916	70,516	2,287,612
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF (2)	985,166	1,089,877	337,787	569,849	575,298	776,129	1,290,379	940,109	486,162	136,966	7,187,722
COMMUNITY SERVICES	1,022,316	680,646	1,287,896	0	1,351,191	0	0	1,115,656	1,150,000	0	6,607,705
CTE TRANSITIONS (3)	41,592	41,592	41,592	41,592	41,592	41,592	41,592	41,592	41,592	0	374,328
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS) (4)	1,062,163	1,040,615	916,305	380,719	999,336	255,028	957,742	897,660	609,034	0	7,118,602
EQUAL EMPLOYMENT OPPORTUNITY (5)	1,022	4,450	5,116	29	9,885	0	2,212	1,987	7,894	175,380	207,975
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS) (6)	1,563,762	984,511	525,951	809,289	683,036	477,690	1,093,587	1,309,967	481,013	0	7,928,806
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CAFYES (EOPS-CAFYES) (7)	325,805	302,208	173,056	256,500	216,958	415,080	488,660	217,530	144,462	0	2,540,259
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CARE (EOPS-CARE) (8)	75,233	113,341	89,197	43,390	7,995	41,351	36,664	0	51,941	0	459,112
FEDERAL PERKINS IV (CTE) (9)	509,630	1,119,657	295,839	334,738	516,716	288,163	667,780	473,489	448,253	244,506	4,898,771
FEDERAL WORK STUDY (10)	465,703	556,825	221,975	188,972	406,933	152,916	318,438	348,679	271,119	21,209	2,952,769
FOSTER AND KINSHIP CARE EDUCATION (11)	125,343	145,960	174,432	229,897	119,769	123,590	133,086	0	111,610	0	1,163,687
HEALTH SERVICES	4,799	116,343	203,000	210,000	494,000	0	380,000	500,000	166	1,376,573	3,284,881
ONE-TIME BLOCK GRANTS (12)	892,320	2,436,367	700,407	1,443,747	1,612,013	1,328,216	1,968,925	1,073,642	1,357,755	252	12,813,644
ON-GOING BLOCK GRANTS (13)	0	0	13	252	80	1,040	2	0	0	0	1,387
PARKING	300,000	695,000	190,805	105,000	683,470	100,000	250,000	350,000	270,000	0	2,944,275
STAFF/FACULTY DEVELOPMENT	40,315	16,533	0	0	68	160	1,038	30,692	0	53,318	142,124
STRONG WORKFORCE (14)	1,117,145	3,332,434	573,094	654,574	1,738,759	312,309	3,400,987	613,943	820,496	14,200,394	26,764,135
STUDENT EQUITY (15)	1,829,400	3,386,790	1,079,319	1,416,224	2,369,395	1,338,625	3,118,960	2,593,218	1,524,266	74,286	18,730,483
STUDENT FINANCIAL AID ADMINISTRATION (16)	705,636	1,129,525	352,445	422,904	661,178	349,844	639,653	683,817	452,171	609	5,397,782
STUDENT SUCCESS & SUPPORT PROG (FORMERLY MATRICULATION) (17)	2,684,708	9,086,654	1,621,464	1,336,076	3,573,873	1,665,995	3,815,769	3,552,872	1,653,175	445	28,991,031
OTHER SPECIALLY FUNDED PROGRAMS (18)	10,031,986	8,654,906	4,073,952	3,756,060	4,550,429	3,983,596	16,859,263	9,116,831	5,897,381	10,776,301	77,700,705
TOTAL RESTRICTED GENERAL FUND	23,971,880	35,573,347	12,964,034	12,365,443	20,776,831	11,837,657	35,692,717	24,227,725	15,957,406	27,130,755	220,497,795

- (1) Includes funds 10410-10414
- (2) Includes funds 10440-10444, 10445-10447, 10448-10451
- (3) Includes funds 10560-10565
- (4) Includes funds 10404-10406 and 10420
- (5) Formerly Staff/Faculty Diversity
- (6) Includes only funds in General Fund portion of the program (funds 10486-10490)
- (7) Includes only funds in General Fund portion of the program (funds 10401-10403)
- (8) Includes only funds in General Fund portion of the program (funds 10867-10869)
- (9) Includes funds 10580-10585
- (10) Includes funds 10453-10464
- (11) Includes funds 10422-10425
- (12) Includes One-Time Block Grants (funds 10116, 10125-10125, 10132-10134, 10136-10138)
- (13) All On-Going Block Grants including Instructional Equipment (funds 10142-10144, 10146-10150)
- (14) Includes funds 10496-10500
- (15) Includes funds 10429 and 10433-10434
- (16) Includes funds 10415-10419
- (17) Includes funds 10426-10428, 10430-10432
- (18) Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Community Services-Others, Technical & Career Ed, Lottery-Prop 20, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), JTPA City of Inglewood Voucher, Chemical Technology-NSF, and funds above 10700 (if any).

BASIC SKILLS

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	225,821	15.19	241,272	15.72	187,836	8.21
EAST	594,135	39.96	488,104	31.80	639,113	27.94
HARBOR	71,588	4.82	169,462	11.04	100,389	4.39
MISSION	98,822	6.65	94,634	6.17	165,631	7.24
PIERCE	100,795	6.78	116,393	7.58	164,857	7.21
SOUTHWEST	64,895	4.37	46,650	3.04	186,333	8.15
TRADE-TECH	66,640	4.48	101,317	6.60	227,980	9.97
VALLEY	184,638	12.42	189,980	12.38	366,041	16.00
WEST	79,370	5.34	87,148	5.68	178,916	7.82
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	70,516	3.08
TOTAL BASIC SKILLS	1,486,704	100.00	1,534,960	100.00	2,287,612	100.00

Note: Includes Funds 10410-10414

CALWORKS (CHILD CARE/NON CHILD CARE) / TANF

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	932,811	15.86	1,177,365	16.49	985,166	43.07
EAST	781,353	13.29	956,651	13.40	1,089,877	47.64
HARBOR	330,441	5.62	350,266	4.91	337,787	14.77
MISSION	466,087	7.93	576,766	8.08	569,849	24.91
PIERCE	440,218	7.49	547,225	7.67	575,298	25.15
SOUTHWEST	514,164	8.74	695,532	9.74	776,129	33.93
TRADE-TECH	1,206,060	20.51	1,371,338	19.21	1,290,379	56.41
VALLEY	749,986	12.75	977,312	13.69	940,109	41.10
WEST	368,464	6.27	425,584	5.96	486,162	21.25
EDUCATIONAL SERVICES CENTER	91,414	1.55	60,003	0.84	136,966	5.99
TOTAL CALWORKS	5,880,997	100.00	7,138,041	100.00	7,187,722	314.20

Note: Includes Funds 10440-10444, 10445-10447 and 10448-10451

COMMUNITY SERVICES

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	895,669	16.17	797,042	13.50	1,022,316	15.47
EAST	569,486	10.28	607,156	10.28	680,646	10.30
HARBOR	1,160,093	20.95	1,726,470	29.24	1,287,896	19.49
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	1,057,573	19.10	1,039,661	17.61	1,351,191	20.45
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	34,963	0.63	0	0.00	0	0.00
VALLEY	889,488	16.06	933,492	15.81	1,115,656	16.88
WEST	930,700	16.81	801,242	13.57	1,150,000	17.40
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL COMMUNITY SERVICES	5,537,971	100.00	5,905,063	100.00	6,607,705	100.00

Note: Adjusted to include Fund 10010 only

CTE TRANSITIONS

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	46,833	11.53	43,748	11.11	41,592	11.11
EAST	45,119	11.11	40,801	10.36	41,592	11.11
HARBOR	45,197	11.13	43,748	11.11	41,592	11.11
MISSION	45,119	11.11	43,748	11.11	41,592	11.11
PIERCE	39,940	9.84	43,748	11.11	41,592	11.11
SOUTHWEST	48,506	11.95	38,998	9.90	41,592	11.11
TRADE-TECH	45,119	11.11	43,748	11.11	41,592	11.11
VALLEY	45,119	11.11	43,748	11.11	41,592	11.11
WEST	45,119	11.11	43,748	11.11	41,592	11.11
EDUCATIONAL SERVICES CENTER	0	0.00	7,697	1.95	0	0.00
TOTAL CTE TRANSITIONS	406,071	100.00	393,732	100.00	374,328	100.00

Note: Includes Funds 10560-10565

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,585,567	18.93	1,532,416	17.97	1,062,163	14.92
EAST	1,088,257	12.99	1,128,641	13.23	1,040,615	14.62
HARBOR	992,704	11.85	949,024	11.13	916,305	12.87
MISSION	457,050	5.46	427,325	5.01	380,719	5.35
PIERCE	1,332,683	15.91	1,268,656	14.87	999,336	14.04
SOUTHWEST	302,535	3.61	296,145	3.47	255,028	3.58
TRADE-TECH	1,012,943	12.09	1,281,202	15.02	957,742	13.45
VALLEY	956,924	11.42	980,765	11.50	897,660	12.61
WEST	647,484	7.73	664,721	7.79	609,034	8.56
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL DSPS	8,376,146	100.00	8,528,895	100.00	7,118,602	100.00

Note: Includes Funds 10404-10406 and 10420

EQUAL EMPLOYMENT OPPORTUNITY

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	1,022	0.49
EAST	508	1.85	0	0.00	4,450	2.14
HARBOR	1,000	3.65	0	0.00	5,116	2.46
MISSION	39	0.14	0	0.00	29	0.01
PIERCE	0	0.00	0	0.00	9,885	4.75
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	2,212	1.06
VALLEY	500	1.82	271	0.53	1,987	0.96
WEST	0	0.00	0	0.00	7,894	3.80
EDUCATIONAL SERVICES CENTER	25,353	92.53	50,556	99.47	175,380	84.33
TOTAL EQUAL EMPLOYMENT	27,399	100.00	50,827	100.00	207,975	100.00

Note: Includes Fund 10436.

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,327,357	18.59	1,383,788	18.71	1,563,762	19.72
EAST	1,029,349	14.41	1,009,663	13.65	984,511	12.42
HARBOR	508,077	7.11	509,124	6.89	525,951	6.63
MISSION	796,897	11.16	875,244	11.84	809,289	10.21
PIERCE	691,206	9.68	705,577	9.54	683,036	8.61
SOUTHWEST	560,824	7.85	499,264	6.75	477,690	6.02
TRADE-TECH	966,803	13.54	1,008,952	13.64	1,093,587	13.79
VALLEY	786,629	11.01	906,662	12.26	1,309,967	16.52
WEST	474,581	6.65	496,189	6.71	481,013	6.07
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL EOPS	7,141,723	100.00	7,394,461	100.00	7,928,806	100.00

Note: Includes Funds 10486-10490. Represents funds in Fund Application 1 only.

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

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	79,226	14.64	137,961	9.07	325,805	12.83
EAST	5,283	0.98	171,995	11.31	302,208	11.90
HARBOR	71,198	13.16	198,387	13.05	173,056	6.81
MISSION	156,909	29.00	227,278	14.95	256,500	10.10
PIERCE	9,410	1.74	122,406	8.05	216,958	8.54
SOUTHWEST	18,115	3.35	176,943	11.64	415,080	16.34
TRADE-TECH	97,305	17.98	259,023	17.04	488,660	19.24
VALLEY	35,356	6.53	110,960	7.30	217,530	8.56
WEST	68,270	12.62	115,384	7.59	144,462	5.69
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL CAFYES	541,070	100.00	1,520,336	100.00	2,540,259	100.00

Note: Includes Funds 10401-10403. Represents funds in Fund Application 1 only.

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

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	79,829	16.36	65,884	13.89	75,233	16.39
EAST	146,063	29.93	141,272	29.77	113,341	24.69
HARBOR	75,610	15.50	67,927	14.32	89,197	19.43
MISSION	52,657	10.79	41,537	8.75	43,390	9.45
PIERCE	8,279	1.70	13,505	2.85	7,995	1.74
SOUTHWEST	67,689	13.87	85,956	18.12	41,351	9.01
TRADE-TECH	8,506	1.74	1,922	0.40	36,664	7.99
VALLEY	0	0.00	4,651	0.98	0	0.00
WEST	49,327	10.11	51,822	10.92	51,941	11.31
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL EOPS-CARE	487,960	100.00	474,475	100.00	459,112	100.00

Note: Includes Funds 10867-10869. Represents funds in Fund Application 1 only.

FEDERAL PERKINS IV (CTE)

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	474,580	9.88	502,910	11.13	509,630	10.40
EAST	1,046,764	21.80	897,239	19.86	1,119,657	22.86
HARBOR	319,117	6.65	289,945	6.42	295,839	6.04
MISSION	312,403	6.51	319,305	7.07	334,738	6.83
PIERCE	503,713	10.49	524,755	11.61	516,716	10.55
SOUTHWEST	275,560	5.74	243,390	5.39	288,163	5.88
TRADE-TECH	632,280	13.17	549,692	12.17	667,780	13.63
VALLEY	489,277	10.19	467,562	10.35	473,489	9.67
WEST	499,752	10.41	490,313	10.85	448,253	9.15
EDUCATIONAL SERVICES CENTER	247,993	5.16	232,804	5.15	244,506	4.99
TOTAL FEDERAL PERKINS IV (CTE)	4,801,440	100.00	4,517,915	100.00	4,898,771	100.00

Note: Federal Perkins IV (CTE) / CTE Transition includes Funds 10580 through 10585 (if any).

FEDERAL WORK STUDY (FWS)

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	368,023	13.40	413,723	14.02	465,703	15.77
EAST	488,822	17.80	482,207	16.34	556,825	18.86
HARBOR	228,742	8.33	233,924	7.93	221,975	7.52
MISSION	206,261	7.51	187,901	6.37	188,972	6.40
PIERCE	375,297	13.67	376,482	12.76	406,933	13.78
SOUTHWEST	158,641	5.78	173,031	5.86	152,916	5.18
TRADE-TECH	338,954	12.34	451,299	15.29	318,438	10.78
VALLEY	317,426	11.56	345,470	11.71	348,679	11.81
WEST	244,172	8.89	265,969	9.01	271,119	9.18
EDUCATIONAL SERVICES CENTER	19,564	0.71	20,716	0.70	21,209	0.72
TOTAL FWS	2,745,902	100.00	2,950,722	100.00	2,952,769	100.00

Note: Includes Funds 10453-10464

FOSTER AND KINSHIP CARE EDUCATION

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	114,410	3.87	131,666	10.57	125,343	10.77
EAST	155,241	5.26	151,989	12.20	145,960	12.54
HARBOR	157,302	5.33	202,719	16.27	174,432	14.99
MISSION	246,002	8.33	240,721	19.32	229,897	19.76
PIERCE	129,621	4.39	125,836	10.10	119,769	10.29
SOUTHWEST	138,114	4.68	133,034	10.68	123,590	10.62
TRADE-TECH	145,474	4.93	143,030	11.48	133,086	11.44
VALLEY	0	0.00	0	0.00	0	0.00
WEST	106,646	3.61	116,959	9.39	111,610	9.59
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL (FKCE)	1,192,810	100.00	1,245,954	100.00	1,163,687	100.00

Note: Includes Funds 10422-10425

HEALTH SERVICES

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	79,451	2.52	118,123	3.37	4,799	0.15
EAST	79,852	2.53	103,265	2.95	116,343	3.54
HARBOR	152,993	4.84	174,903	4.99	203,000	6.18
MISSION	231,548	7.33	205,381	5.86	210,000	6.39
PIERCE	525,624	16.64	529,427	15.11	494,000	15.04
SOUTHWEST	15,745	0.50	0	0.00	0	0.00
TRADE-TECH	330,165	10.45	330,000	9.42	380,000	11.57
VALLEY	353,038	11.18	402,878	11.50	500,000	15.22
WEST	0	0.00	24,696	0.70	166	0.01
EDUCATIONAL SERVICES CENTER	1,389,601	44.00	1,615,892	46.11	1,376,573	41.91
TOTAL HEALTH SERVICES	3,158,018	100.00	3,504,566	100.00	3,284,881	100.00

Includes Fund 10135

ONE-TIME BLOCK GRANTS

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	837,243	23.15	1,158,633	24.87	892,320	6.96
EAST	582,288	16.10	858,169	18.42	2,436,367	19.01
HARBOR	132,756	3.67	269,780	5.79	700,407	5.47
MISSION	12,707	0.35	250,000	5.37	1,443,747	11.27
PIERCE	259,052	7.16	728,940	15.65	1,612,013	12.58
SOUTHWEST	52,463	1.45	105,167	2.26	1,328,216	10.37
TRADE-TECH	733,601	20.28	89,571	1.92	1,968,925	15.37
VALLEY	778,781	21.53	980,460	21.05	1,073,642	8.38
WEST	227,900	6.30	217,281	4.66	1,357,755	10.60
ITV	0	0.00	0	0.00	252	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL ONE-TIME BLOCK GRANTS	3,616,791	100.00	4,658,001	100.00	12,813,644	100.00

Note: Includes One-Time Block Grants (Funds 10116, 10125-10128, 10131-10134, and 10136-10138)

ON-GOING BLOCK GRANTS

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	9,020	5.22	0	0.00	0	0.00
HARBOR	3,068	1.78	0	0.00	13	0.94
MISSION	11,715	6.79	137,930	99.84	252	18.17
PIERCE	19,486	11.29	0	0.00	80	5.77
SOUTHWEST	0	0.00	0	0.00	1,040	74.98
TRADE-TECH	124,369	72.03	0	0.00	2	0.14
VALLEY	484	0.28	216	0.16	0	0.00
WEST	4,521	2.62	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL ON-GOING BLOCK GRANTS	172,663	100.00	138,146	100.00	1,387	100.00

Note: Includes all On-Going Block Grants including Instructional Equipment (Funds 10141-10144 and 10146-10150)

PARKING

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	286,152	10.19	344,972	11.65	300,000	10.19
EAST	772,732	27.52	823,692	27.81	695,000	23.61
HARBOR	232,633	8.29	273,563	9.24	190,805	6.48
MISSION	105,219	3.75	101,679	3.43	105,000	3.57
PIERCE	433,085	15.42	515,331	17.40	683,470	23.21
SOUTHWEST	122,902	4.38	117,684	3.97	100,000	3.40
TRADE-TECH	235,509	8.39	286,823	9.68	250,000	8.49
VALLEY	338,300	12.05	291,665	9.85	350,000	11.89
WEST	281,296	10.02	206,323	6.97	270,000	9.17
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL PARKING	2,807,829	100.00	2,961,731	100.00	2,944,275	100.00

Note: Includes Fund 10145

STAFF/FACULTY DEVELOPMENT

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	5,637	42.93	0	0.00	40,315	28.37
EAST	(85)	-0.65	1,934	55.59	16,533	11.63
HARBOR	0	0.00	0	0.00	0	0.00
MISSION	3,414	26.00	0	0.00	0	0.00
PIERCE	0	0.00	0	0.00	68	0.05
SOUTHWEST	0	0.00	0	0.00	160	0.11
TRADE-TECH	1,701	12.96	526	15.12	1,038	0.73
VALLEY	1,994	15.19	1,019	29.28	30,692	21.60
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	468	3.56	0	0.00	53,318	37.52
TOTAL STAFF/FACULTY DEV.	13,130	100.00	3,478	100.00	142,124	100.00

Note: Includes Fund 10435.

STRONG WORKFORCE

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	372,175	17.32	1,117,145	4.17
EAST	0	0.00	413,382	19.24	3,332,434	12.45
HARBOR	0	0.00	131,910	6.14	573,094	2.14
MISSION	0	0.00	0	0.00	654,574	2.45
PIERCE	0	0.00	34,029	1.58	1,738,759	6.50
SOUTHWEST	0	0.00	82,298	3.83	312,309	1.17
TRADE-TECH	0	0.00	243,479	11.33	3,400,987	12.71
VALLEY	0	0.00	562,534	26.18	613,943	2.29
WEST	0	0.00	308,976	14.38	820,496	3.07
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	14,200,394	53.06
TOTAL STRONG WORKFORCE	0	0.00	2,148,783	100.00	26,764,135	100.00

Note: Includes Funds 10496-10500

STUDENT EQUITY

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	2,435,635	17.22	2,731,794	13.31	1,829,400	9.77
EAST	2,680,818	18.95	3,678,010	17.91	3,386,790	18.08
HARBOR	1,041,255	7.36	1,803,774	8.79	1,079,319	5.76
MISSION	846,207	5.98	1,672,857	8.15	1,416,224	7.56
PIERCE	2,049,498	14.49	2,410,123	11.74	2,369,395	12.65
SOUTHWEST	666,676	4.71	2,293,458	11.17	1,338,625	7.15
TRADE-TECH	1,611,457	11.39	1,922,825	9.37	3,118,960	16.65
VALLEY	1,432,912	10.13	2,422,409	11.80	2,593,218	13.84
WEST	1,310,071	9.26	1,596,222	7.77	1,524,266	8.14
EDUCATIONAL SERVICES CENTER	69,186	0.49	0	0.00	74,286	0.40
TOTAL STUDENT EQUITY	14,143,715	100.00	20,531,472	100.00	18,730,483	100.00

Note: Includes Funds 10429 and 10433-10434

STUDENT FINANCIAL AID ADMINISTRATION

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	686,124	12.60	649,970	12.40	705,636	13.07
EAST	949,265	17.43	977,384	18.65	1,129,525	20.93
HARBOR	421,765	7.75	377,607	7.20	352,445	6.53
MISSION	385,798	7.09	391,687	7.47	422,904	7.83
PIERCE	601,135	11.04	593,783	11.33	661,178	12.25
SOUTHWEST	351,655	6.46	308,334	5.88	349,844	6.48
TRADE-TECH	617,467	11.34	583,854	11.14	639,653	11.85
VALLEY	616,271	11.32	616,917	11.77	683,817	12.67
WEST	397,568	7.30	354,526	6.76	452,171	8.38
EDUCATIONAL SERVICES CENTER	417,649	7.67	387,151	7.39	609	0.01
TOTAL SFAA	5,444,695	100.00	5,241,213	100.00	5,397,782	100.00

Note: Includes Funds 10415-10419

STUDENT SUCCESS & SUPPORT PROG (FORMERLY MATRICULATION)

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	3,491,847	15.44	4,098,615	14.65	2,684,708	9.26
EAST	4,457,388	19.71	7,420,806	26.52	9,086,654	31.34
HARBOR	1,284,304	5.68	1,912,895	6.84	1,621,464	5.59
MISSION	1,588,242	7.02	1,663,541	5.95	1,336,076	4.61
PIERCE	2,335,492	10.33	2,489,413	8.90	3,573,873	12.33
SOUTHWEST	1,385,052	6.12	1,652,387	5.91	1,665,995	5.75
TRADE-TECH	3,000,484	13.27	3,960,011	14.15	3,815,769	13.16
VALLEY	2,528,182	11.18	2,575,018	9.20	3,552,872	12.26
WEST	2,383,400	10.54	2,204,991	7.88	1,653,175	5.70
EDUCATIONAL SERVICES CENTER	162,692	0.72	0	0.00	445	0.00
TOTAL SSSP	22,617,084	100.00	27,977,675	100.00	28,991,031	100.00

Note: Includes Funds 10426-10428 and 10430-10432. Student Success & Support program includes non-credit and credit.

OTHER SPECIALLY FUNDED PROGRAMS

LOCATION	2015-16		2016-17		2017-18	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	5,019,799	9.65	6,334,634	11.02	10,031,986	12.91
EAST	7,692,251	14.79	8,575,745	14.92	8,654,906	11.14
HARBOR	5,837,037	11.22	4,877,974	8.49	4,073,952	5.24
MISSION	2,730,841	5.25	3,759,516	6.54	3,756,060	4.83
PIERCE	2,715,208	5.22	3,123,926	5.44	4,550,429	5.86
SOUTHWEST	4,576,020	8.80	4,827,074	8.40	3,983,596	5.13
TRADE-TECH	6,902,063	13.27	9,794,378	17.04	16,859,263	21.70
VALLEY	6,083,230	11.69	6,378,681	11.10	9,116,831	11.73
WEST	7,009,969	13.48	6,844,221	11.91	5,897,381	7.59
ITV	0	0.00	2,000	0.00	43,295	0.06
EDUCATIONAL SERVICES CENTER*	3,453,205	6.64	2,947,246	5.13	10,733,006	13.81
TOTAL OTHER SFP	52,019,623	100.00	57,465,394	100.00	77,700,705	100.00

Note: Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Community Services-Others, Technical & Career Ed, Lottery-Prop 20, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), JTPA City of Inglewood Voucher, Chemical Technology-NSF, and funds above 10700 (if any).

* Educational Services Center includes ITV

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18 FINAL BUDGET \$
<u>LOS ANGELES CITY COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	836,433
ADULT EDUCATION BLOCK GRANT 2015-16	18386	298,816
ADULT EDUCATION BLOCK GRANT 2016-17	18391	720,089
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18822	1,315,367
BASIC SKILLS 2016-17	10413	26,645
BASIC SKILLS 2017-18	10414	161,191
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	43,071
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	11
BREAK IT TO MAKE IT PILOT PROJECT	18983	443,451
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	678,505
CA CAREER PATHWAYS TRUST LAUSD	18805	69,352
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	1,112,765
CALWORKS	10450	61,540
CALWORKS 2017-18	10451	649,537
CALWORKS-CHILD CARE 2017-18	10441	134,154
COMMUNITY SERVICES PROGRAM	10010	1,022,316
CONSORTIUM FOR UNDERGRADUATE RESEARCH EX	17285	107,762
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19293	2,930
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19295	4,300
CTE DATA UNLOCKED INITIATIVE	18825	46,364
CTE TRANSITIONS	10560	41,592
DEPUTY SECTOR NAVIGATOR-SMALL BUSINESS	18035	169
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10404	1,059,120
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	3,043
EARLY CHILDHOOD EDUCATION CERTIFICATION	17981	45,715
EOPS-CAFYES	10403	325,805
EOPS-CARE 2017-18	10867	75,233
EQUAL EMPLOYMENT OPPORTUNITY	10436	1,022
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	1,563,762
FACULTY AND STAFF DEVELOPMENT AB1	10435	40,315
FEDERAL PELL GRANT 14-15 ACA	10470	1,383
FEDERAL PELL GRANT 15-16 ACA	10465	1,148
FEDERAL PELL GRANT 16-17 ACA	10466	20,478
FEDERAL WORK STUDY (FWS) 17-18	10453	465,703
FOSTER AND KINSHIP CARE EDUCATION	10424	125,343
FSEOG PROGRAM 17-18 ACA	10476	19,730
GEAR UP 4 LA	17972	36,271
GEAR UP 4 LA 3	17971	21,814
HEALTH SERVICES	10135	4,799
IDRC-ALN IRC & 21 CENTUTY SKILLS	18412	321,495
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	38,446
LOTTERY-PROP 20 - RESTRICTED	10421	721,140
NON-RESIDENT CAPITAL OUTLAY	10020	342,000
PARKING FEES	10145	300,000
PERKINS IV TITLE I-C	10580	502,645
PERKINS IV TITLE I-C	10584	6,985
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	26
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	12,779
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18568	31,326
SB 170 CAREER TECHNICLA EDUCATIONPATHWAY	18181	68,052
STEM PATHWAYS PROGRAM	17617	987,132
STRONG WORKFORCE PROGRAM - LOCAL	10496	1,117,145
STRONG WORKFORCE PROGRAM - REGIONAL	18836	1,937,436
STUDENT EQUITY FUND	10429	177,942

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18 FINAL BUDGET \$
STUDENT EQUITY FUND	10433	1,651,458
STUDENT FINANCIAL AID ADM 17-18	10419	705,636
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	2,083,476
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	3
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	233,484
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	367,745
TANF FUNDING 2016-17	10447	10
TANF FUNDING 2017-18	10445	139,925
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	270
TRIO-STUDENT SUPPORT SERVICES	17605	1,659
TRIO-STUDENT SUPPORT SERVICES	17616	34,420
UPWARD BOUND FAIRFAX & MANUAL ARTS H. S.	17620	344,701
UPWARD BOUND HOLLYWOOD & BELMONT H. S.	17621	257,500
<u>LOS ANGELES CITY COLLEGE Total</u>		\$ 23,971,880
<u>EAST LOS ANGELES COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	1,808,655
ADULT EDUCATION & FAMILY LITERACY ACT	17297	8,494
ADULT EDUCATION BLOCK GRANT 2016-17	18391	92,075
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18823	1,164,114
BASIC SKILLS 2016-17	10413	207,181
BASIC SKILLS 2017-18	10414	431,932
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	627,712
BUILD @ CSUN (PODER)	17961	13,771
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	398,715
CA CAREER PATHWAYS TRUST LAUSD	18805	122,502
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18802	1,258,830
CALWORKS	10450	191,506
CALWORKS 2017-18	10451	630,859
CALWORKS-CHILD CARE 2017-18	10441	131,257
COLLEGE FUTURES FOUNDATI-DUAL ENROLLMENT	19609	100,000
COMMUNITY SERVICES PROGRAM	10010	680,646
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19293	2,656
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	20,000
CTE DATA UNLOCKED INITIATIVE	18825	50,000
CTE TRANSITIONS	10560	41,592
DISABLED STUDENTS PROGRAM & SERV (DSPTS)	10404	1,040,615
ENERGY EFFICIENCY & UTILITIES SECT CHAMP	18984	25,000
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	170,426
ENROLLMENT GROWTH & RETENTION FOR RN	18389	713
EOPS-CAFYES	10402	87,378
EOPS-CAFYES	10403	214,830
EOPS-CARE 2016-17	10869	8,862
EOPS-CARE 2017-18	10867	104,479
EQUAL EMPLOYMENT OPPORTUNITY	10436	4,450
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	966,040
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	18,471
FACULTY AND STAFF DEVELOPMENT AB1	10435	16,533
FEDERAL PELL GRANT 12-13 ACA	10468	1,965
FEDERAL PELL GRANT 13-14 ACA	10469	2,323
FEDERAL PELL GRANT 14-15 ACA	10470	32,119
FEDERAL PELL GRANT 15-16 ACA	10465	67,908
FEDERAL PELL GRANT 16-17 ACA	10466	44,422
FEDERAL WORK STUDY (FWS) 17-18	10453	556,825
FOSTER AND KINSHIP CARE EDUCATION	10423	1,389

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18 FINAL BUDGET \$
FOSTER AND KINSHIP CARE EDUCATION	10424	144,571
FSEOG PROGRAM 17-18 ACA	10476	24,898
GATEWAY TO SUCCESS TITLE V / PUERTA AL E	17609	121,266
GOALS AND NEEDS FOR ACCELERATED STEM	17394	588
HEALTH SERVICES	10135	116,343
IDRC CHABOT LAS POSITAS COMMU COLLEG DIS	18832	13,250
IDRC-ALN IRC & 21 CENTUTY SKILLS	18412	1,000
INSTITUTIONAL EFFECTIVENESS PARTNER INIT	18834	50,000
JARDIN DE STEM	17619	980,047
LACOE CFAES HEAD START-STATE PRESCHOOL	19289	110
LACOE GAIN PHASE III	19291	10,219
LACOE GAIN PHASE IV	19298	154,981
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	120,670
LOTTERY-PROP 20 - RESTRICTED	10421	1,693,587
MATH, ENGINEERING, & SCIENCE ACHIEVEMENT	18390	12,570
NON-RESIDENT CAPITAL OUTLAY	10020	613,250
PARKING FEES	10145	695,000
PERKINS IV TITLE I-C	10580	969,666
PERKINS IV TITLE I-C	10584	149,991
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18030	720
SB 170 CAREER TECHNICLA EDUCATIONPATHWAY	18181	89,485
SB 170 CAREER TECHNICLA EDUCATIONPATHWAY	18182	250,000
SCHOLARSHIP IN STEM TO ACHIEVE RESULTS	17286	84,405
STRONG WORKFORCE PROGRAM - LOCAL	10496	3,332,434
STRONG WORKFORCE PROGRAM - REGIONAL	18836	384,250
STUDENT EQUITY FUND	10429	902,078
STUDENT EQUITY FUND	10433	2,484,712
STUDENT FINANCIAL AID ADM 16-17	10418	30,251
STUDENT FINANCIAL AID ADM 17-18	10419	1,099,274
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	5,048,778
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	3,314,605
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	364,423
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	358,848
TANF FUNDING 2016-17	10447	4
TANF FUNDING 2017-18	10445	136,251
TEXBOOK AFFORDABILITY PROGRAM AB 798	18833	9,460
TUTORING/MENTORING PROG	19297	90,000
UNMANNED AERIAL VEHICLE TRAINING PROJECT	17976	219,124
WED CA APPRENTICESHIP INITIATIVE	18409	154,993
<u>EAST LOS ANGELES COLLEGE Total</u>		\$ 35,573,347
 <u>LOS ANGELES HARBOR COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	450,335
ADULT EDUCATION BLOCK GRANT 2016-17	18391	426,480
ASSESSMENT, REMEDIATION & RETENTION	18393	171,000
BASIC SKILLS 2016-17	10413	10,389
BASIC SKILLS 2017-18	10414	90,000
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	207,204
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	11
BLOCK GRANTS 06-07 (ON-GOING)	10146	2
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	256,919
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18801	862,912
CALWORKS	10450	3,085
CALWORKS 2017-18	10451	213,943
CALWORKS-CHILD CARE 2017-18	10441	66,539

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18
		FINAL BUDGET \$
CAREER ADVANCEMENT ACADEMY	18830	216,783
COMMUNITY SERVICES PROGRAM	10010	1,287,896
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19293	341
CTE DATA UNLOCKED INITIATIVE	18828	31,683
CTE TRANSITIONS	10560	41,592
DISABLED STUDENTS PROGRAM & SERV (DSPTS)	10404	881,186
DISABLED STUDENTS PROGRAM & SERV (DSPTS)	10420	35,119
EOPS-CAFYES	10402	189
EOPS-CAFYES	10403	172,867
EOPS-CARE 2017-18	10867	89,197
EQUAL EMPLOYMENT OPPORTUNITY	10436	5,116
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	525,309
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	642
FEDERAL PELL GRANT 13-14 ACA	10469	653
FEDERAL PELL GRANT 14-15 ACA	10470	10,628
FEDERAL PELL GRANT 15-16 ACA	10465	6,982
FEDERAL PELL GRANT 16-17 ACA	10466	9,465
FEDERAL PELL GRANT 17-18 ACA	10467	101
FEDERAL WORK STUDY (FWS) 17-18	10453	221,975
FOSTER AND KINSHIP CARE EDUCATION	10424	174,432
FSEOG PROGRAM 17-18 ACA	10476	7,972
HARBOR YOUTHSOURCE SYSTEM	17288	165,734
HE HARBOR ADVANTAGE TO HARBOR SUCCESS	17612	375,981
HEALTH SERVICES	10135	203,000
IDRC-ALN IRC & 21 CENTUTY SKILLS	18412	1,000
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	32,477
LOTTERY-PROP 20 - RESTRICTED	10421	366,592
MIDDLE COLLEGE HIGH SCHOOL	18392	1,699
NON-RESIDENT CAPITAL OUTLAY	10020	125,225
PARKING FEES	10145	190,805
PERKINS IV TITLE I-C	10580	295,839
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	42,868
PUENTE PROJECT	19583	2,016
RUPE FOUNDATION CNA PROGRAM	19589	67
RUPE FOUNDATION CNA PROGRAM	19599	23
RUPE FOUNDATION CNA PROGRAM	19611	35,500
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	1,099
SONG BROWN SPECIAL OSHPD	18980	56,600
STEM STEP HE	17618	769,125
STRONG WORKFORCE PROGRAM - LOCAL	10496	573,094
STUDENT EQUITY FUND	10429	49,922
STUDENT EQUITY FUND	10433	1,029,397
STUDENT FINANCIAL AID ADM 17-18	10419	352,445
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,306,978
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	279,635
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	19,361
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	15,490
STUDENT SUPPORT SERVICES - TRIO	17614	42,027
TANF FUNDING 2017-18	10445	54,220
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	2,629
TUTORING/MENTORING PROG	19297	76,000
WORKING FAMILIES SUCCESS NETWORK	19586	18,239
<u>LOS ANGELES HARBOR COLLEGE Total</u>		\$ 12,964,034

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18 FINAL BUDGET \$
<u>LOS ANGELES MISSION COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	461,176
ADULT EDUCATION BLOCK GRANT 2015-16	18386	31,501
ADULT EDUCATION BLOCK GRANT 2016-17	18391	113,341
BASIC SKILLS 2016-17	10413	73,987
BASIC SKILLS 2017-18	10414	91,644
BIOTECHNOLOGY PROGRAM NSF	17127	199,980
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	788,110
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	7
BUILD @ CSUN (PODER)	17961	47,241
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	724,529
CA CAREER PATHWAYS TRUST LAUSD	18805	71,345
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	435,089
CALWORKS	10450	26,026
CALWORKS 2017-18	10451	368,620
CALWORKS-CHILD CARE 2017-18	10441	90,549
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	20,000
CTE DATA UNLOCKED INITIATIVE	18826	50,000
CTE TRANSITIONS	10560	41,592
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10404	380,719
EOPS-CAFYES	10403	256,500
EOPS-CARE 2017-18	10867	43,390
EQUAL EMPLOYMENT OPPORTUNITY	10436	29
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	809,289
FEDERAL PELL GRANT 12-13 ACA	10468	284
FEDERAL PELL GRANT 13-14 ACA	10469	11,052
FEDERAL PELL GRANT 14-15 ACA	10470	15,375
FEDERAL PELL GRANT 15-16 ACA	10465	8,029
FEDERAL PELL GRANT 16-17 ACA	10466	12,389
FEDERAL PELL GRANT 17-18 ACA	10467	90
FEDERAL WORK STUDY (FWS) 17-18	10453	188,972
FOSTER AND KINSHIP CARE EDUCATION	10423	4
FOSTER AND KINSHIP CARE EDUCATION	10424	229,893
FSEOG PROGRAM 17-18 ACA	10476	8,204
HEALTH SERVICES	10135	210,000
IDRC-ALN IRC & 21 CENTUTY SKILLS	18412	27
INNOVATION IN HIGHER EDUCATION	18837	250,000
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	183,774
LOTTERY-PROP 20 - RESTRICTED	10421	366,510
NON-RESIDENT CAPITAL OUTLAY	10020	70,000
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	245
PARKING FEES	10145	105,000
PERKINS IV TITLE I-C	10580	334,738
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	194,461
RE-C^2: RESEARCH EXPERI IN COMM COLL NSF	17970	10,669
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18568	17,263
RUPE FOUNDATION CNA PROGRAM	19611	30,000
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	28,411
STRONG WORKFORCE PROGRAM - LOCAL	10496	654,574
STRONG WORKFORCE PROGRAM - REGIONAL	18839	467,750
STUDENT EQUITY FUND	10429	381,126
STUDENT EQUITY FUND	10433	1,035,098
STUDENT FINANCIAL AID ADM 17-18	10419	422,904
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,214,195
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	2,420

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18 FINAL BUDGET \$
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	33,393
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	86,068
TANF FUNDING 2017-18	10445	84,654
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	54
TITLE V PATHWAY TO SUCCESS	17606	295,835
TRIO-STUDENT SUPPORT SERVICES Y1	17603	287,318
<u>LOS ANGELES MISSION COLLEGE Total</u>		<u>\$ 12,365,443</u>
 <u>PIERCE COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	1,059,161
ADULT EDUCATION BLOCK GRANT 2015-16	18386	578,549
ADULT EDUCATION BLOCK GRANT 2016-17	18391	720,089
BASIC SKILLS 2016-17	10413	62,459
BASIC SKILLS 2017-18	10414	102,398
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	552,850
BRIDGING THE GAP: ENHANCING AIMS2 FOR ST	17978	33,727
BUILD @ CSUN	17963	80,016
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	637,684
CA CAREER PATHWAYS TRUST LAUSD	18805	140,000
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	352,451
CALWORKS	10450	20,410
CALWORKS 2017-18	10451	376,628
CALWORKS-CHILD CARE 2017-18	10441	91,791
CAPTIVATE NSF	17296	140,308
COMMUNITY SERVICES PROGRAM	10010	1,351,191
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19293	5,071
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	20,000
CTE DATA UNLOCKED INITIATIVE	18828	45,673
CTE TRANSITIONS	10560	41,592
DEVELOPING CALIFORNIA'S WORKFORCE	17980	68,358
DISABLED STUDENTS PROGRAM & SERV (DSPTS)	10404	999,336
EOPS-CAFYES	10402	2,934
EOPS-CAFYES	10403	214,024
EOPS-CARE 2017-18	10867	7,995
EQUAL EMPLOYMENT OPPORTUNITY	10436	9,885
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	683,036
FACULTY AND STAFF DEVELOPMENT AB1	10435	68
FEDERAL PELL GRANT 12-13 ACA	10468	4,097
FEDERAL PELL GRANT 13-14 ACA	10469	12,582
FEDERAL PELL GRANT 14-15 ACA	10470	35,765
FEDERAL PELL GRANT 15-16 ACA	10465	28,834
FEDERAL PELL GRANT 16-17 ACA	10466	25,272
FEDERAL PELL GRANT 17-18 ACA	10467	2
FEDERAL WORK STUDY (FWS) 17-18	10453	406,933
FOSTER AND KINSHIP CARE EDUCATION	10423	225
FOSTER AND KINSHIP CARE EDUCATION	10424	119,544
FSEOG PROGRAM 17-18 ACA	10476	18,070
HEALTH SERVICES	10135	494,000
IDRC-ALN IRC & 21 CENTUTY SKILLS	18412	821
INNOVATION IN HIGHER EDUCATION	18837	250,000
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	96,640
LOTTERY-PROP 20 - RESTRICTED	10421	848,583
NON-RESIDENT CAPITAL OUTLAY	10020	160,000
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	80
PARKING FEES	10145	683,470

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18 FINAL BUDGET \$
PERKINS IV TITLE I-C	10580	516,716
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	2
PRITZKER GRANT-SFV GUARDIAN SCHOLARS NET	19572	11,112
RE-C^2: RESEARCH EXPERI IN COMM COLL NSF	17977	34,136
STRONG WORKFORCE PROGRAM - LOCAL	10496	1,738,759
STUDENT EQUITY FUND	10429	717,233
STUDENT EQUITY FUND	10433	1,652,162
STUDENT FINANCIAL AID ADM 17-18	10419	661,178
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	2,346,144
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	1,227,729
TANF FUNDING 2016-17	10447	240
TANF FUNDING 2017-18	10445	86,229
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	4,926
TITLE V COOPERATIVE-IMPROVING QUALITY	17323	197,663
<u>PIERCE COLLEGE Total</u>		\$ 20,776,831
<u>LOS ANGELES SOUTHWEST COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	364,840
ADULT EDUCATION BLOCK GRANT 2015-16	18386	173,834
ADULT EDUCATION BLOCK GRANT 2016-17	18391	720,089
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18823	1,270,316
BASIC SKILLS 2016-17	10413	96,333
BASIC SKILLS 2017-18	10414	90,000
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	403,022
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	24,599
BLOCK GRANTS 06-07	10150	106
BLOCK GRANTS 06-07 (ON-GOING)	10146	49
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	536,845
CA CAREER PATHWAYS TRUST LAUSD	18805	17,421
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	110,803
CALWORKS	10450	86,882
CALWORKS 2017-18	10451	476,183
CALWORKS-CHILD CARE 2017-18	10441	107,246
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19293	6,401
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	20,000
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19299	14,000
CTE TRANSITIONS	10560	41,592
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10404	255,028
ENROLLMENT GROWTH & RETENTION FOR RN	18389	10
EOPS-CAFYES	10403	415,080
EOPS-CARE 2017-18	10867	41,351
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	477,690
FACULTY AND STAFF DEVELOPMENT AB1	10435	160
FEDERAL PELL GRANT 12-13 ACA	10468	14,654
FEDERAL PELL GRANT 13-14 ACA	10469	17,438
FEDERAL PELL GRANT 14-15 ACA	10470	370
FEDERAL PELL GRANT 15-16 ACA	10465	22,327
FEDERAL PELL GRANT 16-17 ACA	10466	27,253
FEDERAL PELL GRANT 17-18 ACA	10467	5,653
FEDERAL WORK STUDY (FWS) 17-18	10453	152,916
FOSTER AND KINSHIP CARE EDUCATION	10424	123,590
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19582	2,879
FSEOG PROGRAM 17-18 ACA	10476	7,862
GUARDIAN SCHOLARS PROGRAM	19581	6,971
IDRC-ALN IRC & 21 CENTUTY SKILLS	18412	229

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18 FINAL BUDGET \$
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	55,608
LOTTERY-PROP 20 - RESTRICTED	10421	303,205
ON-GOING BLOCK GRANT 07-08	10143	885
PARKING FEES	10145	100,000
PERKINS IV TITLE I-C	10580	282,309
PERKINS IV TITLE I-C	10584	5,854
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	230,960
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	304,795
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18030	2,099
PUENTE PROJECT	19583	6,000
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18568	815
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	21,691
STRONG WORKFORCE PROGRAM - LOCAL	10496	312,309
STUDENT EQUITY FUND	10429	204,662
STUDENT EQUITY FUND	10433	1,133,963
STUDENT FINANCIAL AID ADM 16-17	10418	2,735
STUDENT FINANCIAL AID ADM 17-18	10419	347,109
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,098,622
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	266,383
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	112,014
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	188,976
TANF FUNDING 2017-18	10445	105,818
TRIO - TALENT SEARCH	17610	65,819
TRIO UPWARD BOUND	17392	137,562
TRIO-STUDENT SUPPORT SERVICES Y1	17603	183,842
TRIO-STUDENT SUPPORT SERV-STEM Y1OF5	17604	53,700
UPWARD BOUND	17348	2,244
UPWARD BOUND	17350	3,341
UPWARD BOUND	17370	2,169
UPWARD BOUND	17399	101,691
WORKING FAMILIES SUCCESS NETWORK	19586	68,455
<u>LOS ANGELES SOUTHWEST COLLEGE Total</u>		<u>\$ 11,837,657</u>
<u>LOS ANGELES TRADE-TECH COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	863,333
ADULT EDUCATION BLOCK GRANT 2015-16	18386	481,229
ADULT EDUCATION BLOCK GRANT 2016-17	18391	720,089
ASSESSMENT, REMEDIATION & RETENTION RN	18388	234
AUTOMOTIVE TECHNOLOGY FOR MIR/AUTO TECH	19613	198,582
BASIC SKILLS 2016-17	10413	123,149
BASIC SKILLS 2017-18	10414	104,831
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	1,069,207
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	1,510,285
CA CAREER PATHWAYS TRUST LAUSD	18805	126,677
CALWORKS 2017-18	10451	920,657
CALWORKS-CHILD CARE 2017-18	10441	176,241
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	9,186
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	17,474
CTE DATA UNLOCKED INITIATIVE	18826	50,000
CTE TRANSITIONS	10560	41,592
DISABLED STUDENTS PROGRAM & SERV (DSPTS)	10404	957,742
DTSC WORKFORCE DEVELOPMENT & JOB TRAININ	18565	104,702
EARLY CARE & EDUC APPRENTICESHIP PILOT	18831	1,400,000
EMPLOYMENT TRAINING PANEL (ETP)	18977	73,925
EMPLOYMENT TRAINING PANEL (ETP)	18978	70,099

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18
		FINAL BUDGET \$
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	293,983
ENROLLMENT GROWTH & RETENTION FOR RN	18389	38,413
ENROLLMENT GROWTH FOR ASSOC DEGR NURSING	18395	154,000
EOPS-CAFYES	10402	16,160
EOPS-CAFYES	10403	472,500
EOPS-CARE 2017-18	10867	36,664
EQUAL EMPLOYMENT OPPORTUNITY	10436	2,212
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	1,093,587
FACULTY AND STAFF DEVELOPMENT AB1	10435	1,038
FAMILY SUPPORT PROGRAM	19339	8,716
FEDERAL PELL GRANT 12-13 ACA	10468	24,156
FEDERAL PELL GRANT 13-14 ACA	10469	34,474
FEDERAL PELL GRANT 14-15 ACA	10470	28,429
FEDERAL PELL GRANT 15-16 ACA	10465	24,617
FEDERAL PELL GRANT 16-17 ACA	10466	20,179
FEDERAL PELL GRANT 17-18 ACA	10467	5,233
FEDERAL WORK STUDY (FWS) 17-18	10453	318,438
FOSTER AND KINSHIP CARE EDUCATION	10424	133,086
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	13,040
FSEOG PROGRAM 17-18 ACA	10476	19,632
GEAR UP 4 LA	17973	38,075
GUARDIAN SCHOLARS HIGH SCHOOL PROGRAM	19604	11,894
GUARDIAN SCHOLARS JEWISH COMMU FOUNDATIO	19608	50,960
GUARDIAN SCHOLARS PROGRAM	19556	51,002
GUARDIAN SCHOLARS SUPPORT DONATION	19607	20,000
HEALTH SERVICES	10135	380,000
HOSPITALITY COLLEGE PROGRAM	19574	100,615
IDRC-ALN IRC & 21 CENTUTY SKILLS	18412	1,000
INNOVATION IN HIGHER EDUCATION	18838	2,000,000
INSTITUTE FOR ADVANCED TRANSPORTATION TE	17289	84,842
LA COUNTY SANITATION DISTRICTS	19231	1,201
LADWP MANAGEMENT SERVICES	19602	150,000
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	3,414,077
LOTTERY-PROP 20 - RESTRICTED	10421	687,525
NON-RESIDENT CAPITAL OUTLAY	10020	96,000
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	2
PARKING FEES	10145	250,000
PERKINS IV TITLE I-C	10580	667,780
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	4
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	36,381
PIPELINE FOR EX-OFFENDERS	18570	637,500
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18030	195,155
PROPOSITION 39 PRE-APPRENTICESHIP SUPPOR	18569	354,750
RAIL TECHNICAL TRAINING PROGRAM	19594	130,676
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18568	14,310
SB 170 CAREER TECHNICLA EDUCATIONPATHWAY	18181	14,120
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	11,347
STRONG WORKFORCE PROGRAM - LOCAL	10496	3,400,987
STRONG WORKFORCE PROGRAM - REGIONAL	18839	1,467,377
STUDENT EQUITY FUND	10429	1,396,766
STUDENT EQUITY FUND	10433	1,722,194
STUDENT FINANCIAL AID ADM 17-18	10419	639,653
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	2,630,637
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	551,238
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	346,418

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18 FINAL BUDGET \$
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	287,476
TANF FUNDING 2016-17	10447	210
TANF FUNDING 2017-18	10445	193,271
TECHNICAL & CAREER ED	10017	13,806
TLC NATIONAL PUBLIC TRANSPORTATION PARTN	19603	250,000
WED CA APPRENTICESHIP INITIATIVE	18411	635,727
WEDD CA APPRENTICESHIP INITIATIVE	18413	999,950
<u>LOS ANGELES TRADE-TECH COLLEGE Total</u>		<u>\$ 35,692,717</u>
<u>LOS ANGELES VALLEY COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	882,674
ADULT EDUCATION BLOCK GRANT 2015-16	18386	205,607
ADULT EDUCATION BLOCK GRANT 2016-17	18391	720,089
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18822	1,308,240
BASIC SKILLS 2016-17	10413	175,436
BASIC SKILLS 2017-18	10414	190,605
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	190,541
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	71
BUILD @ CSUN	17963	33,598
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	703,548
CA CAREER PATHWAYS TRUST LAUSD	18805	140,000
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	800,302
CALWORKS	10450	23,713
CALWORKS 2017-18	10451	644,195
CALWORKS-CHILD CARE 2017-18	10441	133,326
COMMUNITY SERVICES - OTHERS	10016	395,000
COMMUNITY SERVICES PROGRAM	10010	1,115,656
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19293	113
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	20,000
CTE DATA UNLOCKED INITIATIVE	18825	45,390
CTE TRANSITIONS	10560	41,592
DEPUTY SECTOR NAVIG-INFORM & COMMUN TECH	18034	110
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10404	897,660
EDD STRENGTHENING WORKING FAMILIES	17128	240,000
EMPLOYMENT TRAINING PANEL (ETP)	18977	28
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	247,628
ENROLLMENT GROWTH FOR ASSOC DEGR NURSING	18395	199,600
EOPS-CAFYES	10403	217,530
EQUAL EMPLOYMENT OPPORTUNITY	10436	1,987
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	1,309,967
FACULTY AND STAFF DEVELOPMENT AB1	10435	30,692
FEDERAL PELL GRANT 12-13 ACA	10468	8,536
FEDERAL PELL GRANT 14-15 ACA	10470	199
FEDERAL PELL GRANT 15-16 ACA	10465	3,185
FEDERAL PELL GRANT 16-17 ACA	10466	12
FEDERAL WORK STUDY (FWS) 17-18	10453	348,679
FSEOG PROGRAM 17-18 ACA	10476	15,385
GUARDIAN SCHOLARS COUNSELING DONATION	19610	39,000
HEALTH SERVICES	10135	500,000
INDUSTRY SECTOR EXPERT STRATEGISTS-BIOTE	17180	351
INDUSTRY SECTOR PARTNERSHIP INITIATIVE	17295	3,339
INNOVATION IN HIGHER EDUCATION	18837	500,000
JTPA CITY OF INGLEWOOD VOUCHER	10712	8,048
LAVC JOB TRAINING LA COUNTY HUMAN RESOUR	19296	392,423
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	157,009

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18 FINAL BUDGET \$
LOTTERY-PROP 20 - RESTRICTED	10421	726,373
MAYOR'S VULNERABLE/UNDERREPRESENTED INIT	17979	58,504
NON-RESIDENT CAPITAL OUTLAY	10020	94,313
PARKING FEES	10145	350,000
PERKINS IV TITLE I-C	10580	473,489
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	356
PROJECT GRAD	17935	26,425
PROMOTING AWARENESS OF STEM OPPORTUNITIE	17615	877,239
PUENTE PROJECT	19583	2,931
SB 170 CAREER TECHNICLA EDUCATIONPATHWAY	18181	53,203
STRONG WORKFORCE PROGRAM - LOCAL	10496	613,943
STUDENT EQUITY FUND	10429	1,009,596
STUDENT EQUITY FUND	10433	1,583,622
STUDENT FINANCIAL AID ADM 17-18	10419	683,817
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	2,089,630
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	1,289,440
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	54,133
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	119,669
TANF FUNDING 2017-18	10445	138,875
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	103,309
TRIO UPWARD BOUND	17392	133,367
TRIO UPWARD BOUND	17622	270,375
TRIO-STUDENT SUPPORT SERVICES	17605	45,157
TUTORING/MENTORING PROG	19297	90,000
UPWARD BOUND MATH AND SCIENCE	17396	181,264
WEDD ICT & DIGITAL MEDIA LA REGION DSN	18036	200,000
WORKFORCE TRAINING LAVC	17975	67,631
<u>LOS ANGELES VALLEY COLLEGE Total</u>		\$ 24,227,725
<u>WEST LOS ANGELES COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	561,597
ADULT EDUCATION BLOCK GRANT 2016-17	18391	146,027
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18823	1,344,001
BASIC SKILLS 2016-17	10413	88,916
BASIC SKILLS 2017-18	10414	90,000
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	554,588
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	673,727
CA CAREER PATHWAYS TRUST LAUSD	18805	140,000
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	149,064
CALWORKS	10450	37,291
CALWORKS 2017-18	10451	298,386
CALWORKS-CHILD CARE 2017-18	10441	79,648
COLLEGE TO CAREER PROGRAM DOR	17962	309,228
COMMUNITY SERVICES PROGRAM	10010	1,150,000
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19293	58
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	20,000
CSUD-TITLE V HSI COOPERATIVE	17969	41,562
CTE DATA UNLOCKED INITIATIVE	18828	50,000
CTE TRANSITIONS	10560	41,592
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10404	607,133
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,901
DONATION SUPPORT UPWARD BOUND	19577	1,517
EDUCATIONAL OPPORTUNITY CENTERS TRIO	17613	11,390
EOPS-CAFYES	10402	1,371
EOPS-CAFYES	10403	143,091

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18 FINAL BUDGET \$
EOPS-CARE 2016-17	10869	131
EOPS-CARE 2017-18	10867	51,810
EQUAL EMPLOYMENT OPPORTUNITY	10436	7,894
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	481,012
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	1
FEDERAL PELL GRANT 12-13 ACA	10468	5,181
FEDERAL PELL GRANT 13-14 ACA	10469	10,121
FEDERAL PELL GRANT 14-15 ACA	10470	4,773
FEDERAL PELL GRANT 15-16 ACA	10465	5,421
FEDERAL PELL GRANT 16-17 ACA	10466	7,390
FEDERAL PELL GRANT 17-18 ACA	10467	1,432
FEDERAL WORK STUDY (FWS) 17-18	10453	271,119
FIRST IN THE WORLD CSULA	17968	75,487
FOSTER AND KINSHIP CARE EDUCATION	10424	111,610
FOSTER CARE - CSEC	18827	2
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	2,500
FSEOG PROGRAM 17-18 ACA	10476	9,748
GOINGGLOBAL: MIDDLE EAST INITIATIVE	17600	215,773
GUARDIAN SCHOLARS PROGRAM	19556	174
HEALTH SERVICES	10135	166
IDRC-ALN IRC & 21 CENTUTY SKILLS	18412	1,000
IEPI INNOVATION & EFFECTIVENESS	18835	199,597
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	68,345
LOTTERY-PROP 20 - RESTRICTED	10421	462,957
NON-RESIDENT CAPITAL OUTLAY	10020	270,000
PARKING FEES	10145	270,000
PERKINS IV TITLE I-C	10580	447,816
PERKINS IV TITLE I-C	10584	437
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	241,570
PS-MAPP	18560	141
PS-MAPP	18564	2
PUENTE PROJECT	19583	1,329
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18568	31,900
STRONG WORKFORCE PROGRAM - LOCAL	10496	820,496
STUDENT EQUITY FUND	10429	365,273
STUDENT EQUITY FUND	10433	1,158,993
STUDENT FINANCIAL AID ADM 17-18	10419	452,171
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,645,474
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	116
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	436
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	7,149
TANF FUNDING 2017-18	10445	70,837
TITLE V COOPERATIVE-IMPROVING QUALITY	17323	32,004
TRIO - TALENT SEARCH	17611	75,248
TRIO UPWARD BOUND	17392	49,695
TRIO-STUDENT SUPPORT SERVICES	17608	66,233
UPWARD BOUND	17383	439
UPWARD BOUND	17399	36,514
UPWARD BOUND- MATH & SCIENCE	17391	74,201
UPWARD BOUND MATH AND SCIENCE	17396	88,953
WORKFORCE TRAINING PROGRAM	10012	1,214,247
<u>WEST LOS ANGELES COLLEGE Total</u>		\$ 15,957,406

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2017-18 FINAL BUDGET \$
<u>INSTRUCTIONAL TELEVISION</u>		
04-05 BLOCK GRANT-ONE TIME	10125	252
LOTTERY-PROP 20 - RESTRICTED	10421	40,411
NON-RESIDENT CAPITAL OUTLAY	10020	2,884
<u>INSTRUCTIONAL TELEVISION Total</u>		\$ 43,547
<u>EDUCATIONAL SERVICES CENTER</u>		
ADULT EDUCATION BLOCK GRANT 2015-16	18386	294,238
ADULT EDUCATION BLOCK GRANT 2016-17	18391	688,460
BASIC SKILLS 2016-17	10413	70,516
BASIC SKILLS 2017-18	10414	0
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	3,397,231
CA COLLEGE PROMISE INNOVATION GRANT	18345	1,500,000
CALWORKS 2017-18	10451	136,966
DOLORES HUERTA LABOR INSTITUTE	19362	280,965
DPSS-CALWORKS	19286	14,495
EQUAL EMPLOYMENT OPPORTUNITY	10436	175,380
ESL/BASIC SKILLS PROFESSIONAL DEV GRANT	18387	1,179,909
ESL/BASIC SKILLS PROFESSIONAL DEV GRANT	18394	2,500,000
FACULTY AND STAFF DEVELOPMENT AB1	10435	53,318
FEDERAL PELL GRANT 12-13 ACA	10468	21,245
FEDERAL PELL GRANT 13-14 ACA	10469	9,263
FEDERAL PELL GRANT 14-15 ACA	10470	79,140
FEDERAL PELL GRANT 15-16 ACA	10465	68,791
FEDERAL PELL GRANT 16-17 ACA	10466	82,028
FEDERAL PELL GRANT 17-18 ACA	10467	40,940
FEDERAL WORK STUDY (FWS) 17-18	10453	21,209
FSEOG PROGRAM 17-18 ACA	10476	23,204
GREEN BUSINESS LA	19606	21,391
HEALTH SERVICES	10135	1,376,573
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	12,172
LOTTERY-PROP 20 - RESTRICTED	10421	500,000
PERKINS IV TITLE I-C	10580	244,506
PERKINS IV TITLE I-C	10584	0
STRONG WORKFORCE PROGRAM - LOCAL	10497	14,200,394
STUDENT EQUITY FUND	10429	74,286
STUDENT FINANCIAL AID ADM 16-17	10418	609
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	0
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	445
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	19,534
<u>EDUCATIONAL SERVICES CENTER Total</u>		\$ 27,087,208
RESTRICTED GENERAL FUND PROGRAMS TOTAL		\$ 220,497,795

**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	121,168,001	15.8%	1,385,674	0.6%	122,553,675	12.4%
120000	Non-Teaching, Regular	51,841,959	6.7%	16,400,218	7.4%	68,242,177	6.9%
130000	Teaching, Hourly	89,743,162	11.7%	2,084,997	0.9%	91,828,159	9.3%
140000	Non-Teaching, Hourly	3,158,298	0.4%	13,366,371	6.1%	16,524,669	1.7%
	TOTAL CERTIFICATED SALARIES	265,911,420	34.6%	33,237,260	15.1%	299,148,680	30.3%
210000	Classified, Regular	110,743,932	14.4%	19,378,264	8.8%	130,122,196	13.2%
220000	Instructional Aides, Regular	13,473,495	1.8%	2,120,129	1.0%	15,593,624	1.6%
230000	Sub/Relief, Unclassified	3,213,195	0.4%	22,295,551	10.1%	25,508,746	2.6%
240000	Instructional Aides, Non-Perm	2,127,889	0.3%	4,862,069	2.2%	6,989,958	0.7%
290000	Misc Non-Certificated Salaries	26,757	0.0%	0	0.0%	26,757	0.0%
	TOTAL NON-CERTIF SALARIES	129,585,268	16.9%	48,656,013	22.1%	178,241,281	18.1%
310000	STRS Employer Contributions	38,799,465	5.1%	0	0.0%	38,799,465	3.9%
320000	PERS Employer Contributions	22,647,160	2.9%	0	0.0%	22,647,160	2.3%
330000	OASDHI Contributions	9,948,211	1.3%	0	0.0%	9,948,211	1.0%
340000	Medical/Dental Contributions	97,723,554	12.7%	0	0.0%	97,723,554	9.9%
350000	State Unemployment Insurance	240,087	0.0%	0	0.0%	240,087	0.0%
360000	Workers Compensation Insurance	5,034,097	0.7%	0	0.0%	5,034,097	0.5%
370000	Local Retirement System	665,342	0.1%	0	0.0%	665,342	0.1%
390000	Misc Employee Benefits	(43,866,002)	-5.7%	16,236,166	7.4%	(27,629,836)	-2.8%
	TOTAL BENEFITS	131,191,914	17.1%	16,236,166	7.4%	147,428,080	14.9%
420000	Books	78,740	0.0%	1,016,259	0.5%	1,094,999	0.1%
440000	Instructional Media Materials	461,960	0.1%	6,614,888	3.0%	7,076,848	0.7%
450000	Supplies	6,629,043	0.9%	6,775,398	3.1%	13,404,441	1.4%
470000	Materials Fees	0	0.0%	25,500	0.0%	25,500	0.0%
490000	Misc Supplies & Books	0	0.0%	116,825	0.1%	116,825	0.0%
	TOTAL PRINTING & SUPPLIES	7,169,743	0.9%	14,548,870	6.6%	21,718,613	2.2%
540000	Insurance	7,213,858	0.9%	12,587	0.0%	7,226,445	0.7%
550000	Utilities & Housekeeping Expense	17,839,956	2.3%	548,175	0.2%	18,388,131	1.9%
560000	Contracts & Rentals	44,831,060	5.8%	25,763,489	11.7%	70,594,549	7.2%
570000	Legal, Election, Audit	6,711,933	0.9%	0	0.0%	6,711,933	0.7%
580000	Other Expense	21,079,690	2.7%	12,651,256	5.7%	33,730,946	3.4%
590000	Misc Other Expense	171,519	0.0%	1,384,893	0.6%	1,556,412	0.2%
	TOTAL OPERATING EXPENSES	97,848,016	12.7%	40,360,400	18.3%	138,208,416	14.0%
620000	Buildings	184,904	0.0%	5,560	0.0%	190,464	0.0%
630000	Books & Materials for Libraries	30,000	0.0%	5,973	0.0%	35,973	0.0%
640000	Equipment	4,627,871	0.6%	8,657,684	3.9%	13,285,555	1.3%
650000	Lease/Purchase	919,395	0.1%	90,810	0.0%	1,010,205	0.1%
	TOTAL CAPITAL OUTLAY	5,762,170	0.8%	8,760,027	4.0%	14,522,197	1.5%
720000	Tuition Transfers	0	0.0%	20,172	0.0%	20,172	0.0%
730000	Interfund Transfers	7,794,802	1.0%	0	0.0%	7,794,802	0.8%
739900	Intrafund Transfer - Restr/Unrestr	1,330,022	0.2%	0	0.0%	1,330,022	0.1%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
750000	Loans/Grants	5,560	0.0%	577,536	0.3%	583,096	0.1%
760000	Other Payments	0	0.0%	4,909	0.0%	4,909	0.0%
790000	Unallocated/Reserves	121,494,905	15.8%	58,096,212	26.3%	179,591,117	18.2%
	TOTAL OTHER	130,625,289	17.0%	58,699,059	26.6%	189,324,348	19.2%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,330,022	
	TOTAL GENERAL FUND	768,093,820	100.0%	220,497,795	100.0%	987,261,593	100.0%

**LOS ANGELES CITY COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	16,507,569	28.8%	521,053	2.2%	17,028,622	21.0%
120000	Non-Teaching, Regular	4,688,005	8.2%	2,757,150	11.5%	7,445,155	9.2%
130000	Teaching, Hourly	8,124,788	14.2%	27,872	0.1%	8,152,660	10.0%
140000	Non-Teaching, Hourly	255,348	0.4%	883,427	3.7%	1,138,775	1.4%
	TOTAL CERTIFICATED SALARIES	29,575,710	51.5%	4,189,502	17.5%	33,765,212	41.6%
210000	Classified, Regular	9,893,021	17.2%	2,802,828	11.7%	12,695,849	15.6%
220000	Instructional Aides, Regular	2,050,611	3.6%	426,805	1.8%	2,477,416	3.1%
230000	Sub/Relief, Unclassified	107,572	0.2%	2,564,512	10.7%	2,672,084	3.3%
240000	Instructional Aides, Non-Perm	73,500	0.1%	169,736	0.7%	243,236	0.3%
	TOTAL NON-CERTIF SALARIES	12,124,704	21.1%	5,963,881	24.9%	18,088,585	22.3%
390000	Misc Employee Benefits	10,486,209	18.3%	2,270,416	9.5%	12,756,625	15.7%
	TOTAL BENEFITS	10,486,209	18.3%	2,270,416	9.5%	12,756,625	15.7%
420000	Books	0	0.0%	384,453	1.6%	384,453	0.5%
440000	Instructional Media Materials	1	0.0%	783,182	3.3%	783,183	1.0%
450000	Supplies	311,149	0.5%	390,513	1.6%	701,662	0.9%
	TOTAL PRINTING & SUPPLIES	311,150	0.5%	1,558,148	6.5%	1,869,298	2.3%
550000	Utilities & Housekeeping Expense	2,448,550	4.3%	64,813	0.3%	2,513,363	3.1%
560000	Contracts & Rentals	494,169	0.9%	3,264,439	13.6%	3,758,608	4.6%
580000	Other Expense	878,191	1.5%	1,321,631	5.5%	2,199,822	2.7%
590000	Misc Other Expense	0	0.0%	342,000	1.4%	342,000	0.4%
	TOTAL OPERATING EXPENSES	3,820,910	6.7%	4,992,883	20.8%	8,813,793	10.9%
640000	Equipment	251,208	0.4%	689,958	2.9%	941,166	1.2%
650000	Lease/Purchase	60,300	0.1%	3,000	0.0%	63,300	0.1%
	TOTAL CAPITAL OUTLAY	311,508	0.5%	692,958	2.9%	1,004,466	1.2%
739900	Intrafund Transfer - Restr/Unrestr	143,315	0.2%	0	0.0%	143,315	0.2%
750000	Loans/Grants	0	0.0%	132,678	0.6%	132,678	0.2%
790000	Unallocated/Reserves	621,427	1.1%	4,171,414	17.4%	4,792,841	5.9%
	TOTAL OTHER	764,742	1.3%	4,304,092	18.0%	5,068,834	6.2%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					143,315	
	TOTAL GENERAL FUND	57,394,933	100.0%	23,971,880	100.0%	81,223,498	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	27,295,250	23.2%	1,829	0.0%	27,297,079	17.8%
120000	Non-Teaching, Regular	8,942,659	7.6%	2,046,318	5.8%	10,988,977	7.2%
130000	Teaching, Hourly	21,933,612	18.6%	596,249	1.7%	22,529,861	14.7%
140000	Non-Teaching, Hourly	615,691	0.5%	3,221,018	9.1%	3,836,709	2.5%
	TOTAL CERTIFICATED SALARIES	58,787,212	49.9%	5,865,414	16.5%	64,652,626	42.1%
210000	Classified, Regular	16,569,998	14.1%	3,498,493	9.8%	20,068,491	13.1%
220000	Instructional Aides, Regular	2,996,948	2.5%	325,417	0.9%	3,322,365	2.2%
230000	Sub/Relief, Unclassified	1,022,770	0.9%	4,023,764	11.3%	5,046,534	3.3%
240000	Instructional Aides, Non-Perm	464,446	0.4%	1,059,771	3.0%	1,524,217	1.0%
	TOTAL NON-CERTIF SALARIES	21,054,162	17.9%	8,907,445	25.0%	29,961,607	19.5%
390000	Misc Employee Benefits	18,423,587	15.6%	2,386,196	6.7%	20,809,783	13.6%
	TOTAL BENEFITS	18,423,587	15.6%	2,386,196	6.7%	20,809,783	13.6%
420000	Books	2	0.0%	230,394	0.6%	230,396	0.2%
440000	Instructional Media Materials	19,890	0.0%	1,553,478	4.4%	1,573,368	1.0%
450000	Supplies	1,743,623	1.5%	1,963,983	5.5%	3,707,606	2.4%
	TOTAL PRINTING & SUPPLIES	1,763,515	1.5%	3,747,855	10.5%	5,511,370	3.6%
550000	Utilities & Housekeeping Expense	4,855,150	4.1%	42,600	0.1%	4,897,750	3.2%
560000	Contracts & Rentals	6,056,509	5.1%	3,158,984	8.9%	9,215,493	6.0%
580000	Other Expense	3,374,954	2.9%	1,592,402	4.5%	4,967,356	3.2%
590000	Misc Other Expense	17,500	0.0%	613,250	1.7%	630,750	0.4%
	TOTAL OPERATING EXPENSES	14,304,113	12.1%	5,407,236	15.2%	19,711,349	12.8%
640000	Equipment	1,627,517	1.4%	2,036,524	5.7%	3,664,041	2.4%
650000	Lease/Purchase	210,654	0.2%	13,010	0.0%	223,664	0.1%
	TOTAL CAPITAL OUTLAY	1,838,171	1.6%	2,049,534	5.8%	3,887,705	2.5%
720000	Tuition Transfers	0	0.0%	19,172	0.1%	19,172	0.0%
730000	Interfund Transfers	551,718	0.5%	0	0.0%	551,718	0.4%
739900	Intrafund Transfer - Restr/Unrestr	80,839	0.1%	0	0.0%	80,839	0.1%
750000	Loans/Grants	0	0.0%	188,145	0.5%	188,145	0.1%
790000	Unallocated/Reserves	1,100,176	0.9%	7,002,350	19.7%	8,102,526	5.3%
	TOTAL OTHER	1,732,733	1.5%	7,209,667	20.3%	8,942,400	5.8%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					80,839	
	TOTAL GENERAL FUND	117,903,493	100.0%	35,573,347	100.0%	153,396,001	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	7,645,809	22.9%	80,000	0.6%	7,725,809	16.7%
120000	Non-Teaching, Regular	3,551,628	10.6%	918,820	7.1%	4,470,448	9.7%
130000	Teaching, Hourly	4,632,565	13.8%	145,292	1.1%	4,777,857	10.3%
140000	Non-Teaching, Hourly	334,862	1.0%	1,335,042	10.3%	1,669,904	3.6%
	TOTAL CERTIFICATED SALARIES	16,164,864	48.3%	2,479,154	19.1%	18,644,018	40.4%
210000	Classified, Regular	6,253,141	18.7%	1,678,389	12.9%	7,931,530	17.2%
220000	Instructional Aides, Regular	736,768	2.2%	159,483	1.2%	896,251	1.9%
230000	Sub/Relief, Unclassified	88,910	0.3%	1,877,178	14.5%	1,966,088	4.3%
240000	Instructional Aides, Non-Perm	237,854	0.7%	276,150	2.1%	514,004	1.1%
290000	Misc Non-Certificated Salaries	26,757	0.1%	0	0.0%	26,757	0.1%
	TOTAL NON-CERTIF SALARIES	7,343,430	21.9%	3,991,200	30.8%	11,334,630	24.5%
390000	Misc Employee Benefits	6,965,694	20.8%	1,438,980	11.1%	8,404,674	18.2%
	TOTAL BENEFITS	6,965,694	20.8%	1,438,980	11.1%	8,404,674	18.2%
420000	Books	0	0.0%	39,688	0.3%	39,688	0.1%
440000	Instructional Media Materials	6,000	0.0%	408,560	3.2%	414,560	0.9%
450000	Supplies	193,658	0.6%	311,322	2.4%	504,980	1.1%
	TOTAL PRINTING & SUPPLIES	199,658	0.6%	759,570	5.9%	959,228	2.1%
540000	Insurance	0	0.0%	12,099	0.1%	12,099	0.0%
550000	Utilities & Housekeeping Expense	930,290	2.8%	206,513	1.6%	1,136,803	2.5%
560000	Contracts & Rentals	36,641	0.1%	1,154,978	8.9%	1,191,619	2.6%
580000	Other Expense	471,459	1.4%	1,078,191	8.3%	1,549,650	3.4%
	TOTAL OPERATING EXPENSES	1,438,390	4.3%	2,451,781	18.9%	3,890,171	8.4%
640000	Equipment	0	0.0%	275,603	2.1%	275,603	0.6%
650000	Lease/Purchase	5,636	0.0%	39,000	0.3%	44,636	0.1%
	TOTAL CAPITAL OUTLAY	5,636	0.0%	314,603	2.4%	320,239	0.7%
730000	Interfund Transfers	175,716	0.5%	0	0.0%	175,716	0.4%
739900	Intrafund Transfer - Restr/Unrestr	223,780	0.7%	0	0.0%	223,780	0.5%
750000	Loans/Grants	0	0.0%	67,442	0.5%	67,442	0.1%
760000	Other Payments	0	0.0%	4,909	0.0%	4,909	0.0%
790000	Unallocated/Reserves	941,418	2.8%	1,456,395	11.2%	2,397,813	5.2%
	TOTAL OTHER	1,340,914	4.0%	1,528,746	11.8%	2,869,660	6.2%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					223,780	
	TOTAL GENERAL FUND	33,458,586	100.0%	12,964,034	100.0%	46,198,840	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	6,242,485	18.3%	0	0.0%	6,242,485	13.4%
120000	Non-Teaching, Regular	4,126,477	12.1%	1,346,012	10.9%	5,472,489	11.8%
130000	Teaching, Hourly	5,861,676	17.2%	189,298	1.5%	6,050,974	13.0%
140000	Non-Teaching, Hourly	107,432	0.3%	244,638	2.0%	352,070	0.8%
	TOTAL CERTIFICATED SALARIES	16,338,070	47.8%	1,779,948	14.4%	18,118,018	39.0%
210000	Classified, Regular	6,782,152	19.9%	1,614,250	13.1%	8,396,402	18.1%
220000	Instructional Aides, Regular	788,123	2.3%	126,982	1.0%	915,105	2.0%
230000	Sub/Relief, Unclassified	42,353	0.1%	1,276,094	10.3%	1,318,447	2.8%
240000	Instructional Aides, Non-Perm	53,867	0.2%	321,484	2.6%	375,351	0.8%
	TOTAL NON-CERTIF SALARIES	7,666,495	22.4%	3,338,810	27.0%	11,005,305	23.7%
390000	Misc Employee Benefits	6,859,635	20.1%	1,328,428	10.7%	8,188,063	17.6%
	TOTAL BENEFITS	6,859,635	20.1%	1,328,428	10.7%	8,188,063	17.6%
420000	Books	8,700	0.0%	7,748	0.1%	16,448	0.0%
440000	Instructional Media Materials	84,684	0.2%	469,243	3.8%	553,927	1.2%
450000	Supplies	269,002	0.8%	263,422	2.1%	532,424	1.1%
	TOTAL PRINTING & SUPPLIES	362,386	1.1%	740,413	6.0%	1,102,799	2.4%
550000	Utilities & Housekeeping Expense	1,598,102	4.7%	15,285	0.1%	1,613,387	3.5%
560000	Contracts & Rentals	203,726	0.6%	1,319,221	10.7%	1,522,947	3.3%
580000	Other Expense	529,304	1.5%	711,832	5.8%	1,241,136	2.7%
590000	Misc Other Expense	2,717	0.0%	76,446	0.6%	79,163	0.2%
	TOTAL OPERATING EXPENSES	2,333,849	6.8%	2,122,784	17.2%	4,456,633	9.6%
640000	Equipment	38,360	0.1%	373,780	3.0%	412,140	0.9%
650000	Lease/Purchase	17,642	0.1%	0	0.0%	17,642	0.0%
	TOTAL CAPITAL OUTLAY	56,002	0.2%	373,780	3.0%	429,782	0.9%
730000	Interfund Transfers	154,200	0.5%	0	0.0%	154,200	0.3%
739900	Intrafund Transfer - Restr/Unrestr	26,254	0.1%	0	0.0%	26,254	0.1%
750000	Loans/Grants	5,560	0.0%	66,898	0.5%	72,458	0.2%
790000	Unallocated/Reserves	351,629	1.0%	2,614,382	21.1%	2,966,011	6.4%
	TOTAL OTHER	537,643	1.6%	2,681,280	21.7%	3,218,923	6.9%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					26,254	
	TOTAL GENERAL FUND	34,154,080	100.0%	12,365,443	100.0%	46,493,269	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	18,109,215	24.2%	65,000	0.3%	18,174,215	19.0%
120000	Non-Teaching, Regular	7,081,179	9.5%	1,649,419	7.9%	8,730,598	9.1%
130000	Teaching, Hourly	14,198,979	19.0%	144,968	0.7%	14,343,947	15.0%
140000	Non-Teaching, Hourly	319,106	0.4%	1,149,412	5.5%	1,468,518	1.5%
	TOTAL CERTIFICATED SALARIES	39,708,479	53.1%	3,008,799	14.5%	42,717,278	44.7%
210000	Classified, Regular	12,638,149	16.9%	1,564,742	7.5%	14,202,891	14.9%
220000	Instructional Aides, Regular	2,286,470	3.1%	463,608	2.2%	2,750,078	2.9%
230000	Sub/Relief, Unclassified	238,659	0.3%	2,213,817	10.7%	2,452,476	2.6%
240000	Instructional Aides, Non-Perm	283,187	0.4%	392,035	1.9%	675,222	0.7%
	TOTAL NON-CERTIF SALARIES	15,446,465	20.7%	4,634,202	22.3%	20,080,667	21.0%
390000	Misc Employee Benefits	14,365,240	19.2%	1,381,559	6.6%	15,746,799	16.5%
	TOTAL BENEFITS	14,365,240	19.2%	1,381,559	6.6%	15,746,799	16.5%
420000	Books	8,664	0.0%	147,587	0.7%	156,251	0.2%
440000	Instructional Media Materials	187,828	0.3%	582,966	2.8%	770,794	0.8%
450000	Supplies	949,267	1.3%	563,670	2.7%	1,512,937	1.6%
	TOTAL PRINTING & SUPPLIES	1,145,759	1.5%	1,294,223	6.2%	2,439,982	2.6%
540000	Insurance	45,000	0.1%	488	0.0%	45,488	0.0%
550000	Utilities & Housekeeping Expense	759,350	1.0%	72,660	0.3%	832,010	0.9%
560000	Contracts & Rentals	845,576	1.1%	1,456,648	7.0%	2,302,224	2.4%
580000	Other Expense	967,747	1.3%	1,471,948	7.1%	2,439,695	2.6%
590000	Misc Other Expense	0	0.0%	160,000	0.8%	160,000	0.2%
	TOTAL OPERATING EXPENSES	2,617,673	3.5%	3,161,744	15.2%	5,779,417	6.0%
620000	Buildings	174,904	0.2%	5,500	0.0%	180,404	0.2%
640000	Equipment	476,899	0.6%	1,403,303	6.8%	1,880,202	2.0%
650000	Lease/Purchase	4,982	0.0%	35,800	0.2%	40,782	0.0%
	TOTAL CAPITAL OUTLAY	656,785	0.9%	1,444,603	7.0%	2,101,388	2.2%
730000	Interfund Transfers	130,000	0.2%	0	0.0%	130,000	0.1%
750000	Loans/Grants	0	0.0%	36,260	0.2%	36,260	0.0%
790000	Unallocated/Reserves	727,079	1.0%	5,815,441	28.0%	6,542,520	6.8%
	TOTAL OTHER	857,079	1.1%	5,851,701	28.2%	6,708,780	7.0%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	74,797,480	100.0%	20,776,831	100.0%	95,574,311	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	5,551,919	19.4%	0	0.0%	5,551,919	13.7%
120000	Non-Teaching, Regular	4,326,871	15.1%	570,557	4.8%	4,897,428	12.1%
130000	Teaching, Hourly	1,032,089	3.6%	81,295	0.7%	1,113,384	2.7%
140000	Non-Teaching, Hourly	355,483	1.2%	1,385,753	11.7%	1,741,236	4.3%
	TOTAL CERTIFICATED SALARIES	11,266,362	39.3%	2,037,605	17.2%	13,303,967	32.8%
210000	Classified, Regular	6,232,204	21.7%	944,527	8.0%	7,176,731	17.7%
220000	Instructional Aides, Regular	826,543	2.9%	48,719	0.4%	875,262	2.2%
230000	Sub/Relief, Unclassified	163,290	0.6%	896,167	7.6%	1,059,457	2.6%
240000	Instructional Aides, Non-Perm	123,000	0.4%	1,026,662	8.7%	1,149,662	2.8%
	TOTAL NON-CERTIF SALARIES	7,345,037	25.6%	2,916,075	24.6%	10,261,112	25.3%
390000	Misc Employee Benefits	6,094,143	21.3%	666,058	5.6%	6,760,201	16.7%
	TOTAL BENEFITS	6,094,143	21.3%	666,058	5.6%	6,760,201	16.7%
420000	Books	30,000	0.1%	73,931	0.6%	103,931	0.3%
440000	Instructional Media Materials	40,000	0.1%	388,119	3.3%	428,119	1.1%
450000	Supplies	209,788	0.7%	462,545	3.9%	672,333	1.7%
490000	Misc Supplies & Books	0	0.0%	100	0.0%	100	0.0%
	TOTAL PRINTING & SUPPLIES	279,788	1.0%	924,695	7.8%	1,204,483	3.0%
550000	Utilities & Housekeeping Expense	1,808,750	6.3%	61,804	0.5%	1,870,554	4.6%
560000	Contracts & Rentals	512,390	1.8%	1,304,292	11.0%	1,816,682	4.5%
580000	Other Expense	824,562	2.9%	1,023,566	8.6%	1,848,128	4.6%
	TOTAL OPERATING EXPENSES	3,145,702	11.0%	2,389,662	20.2%	5,535,364	13.7%
630000	Books & Materials for Libraries	0	0.0%	5,973	0.1%	5,973	0.0%
640000	Equipment	6,000	0.0%	336,234	2.8%	342,234	0.8%
650000	Lease/Purchase	230,000	0.8%	0	0.0%	230,000	0.6%
	TOTAL CAPITAL OUTLAY	236,000	0.8%	342,207	2.9%	578,207	1.4%
750000	Loans/Grants	0	0.0%	10,000	0.1%	10,000	0.0%
790000	Unallocated/Reserves	303,920	1.1%	2,551,355	21.6%	2,855,275	7.0%
	TOTAL OTHER	303,920	1.1%	2,561,355	21.6%	2,865,275	7.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	28,670,952	100.0%	11,837,657	100.0%	40,508,609	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	15,764,262	26.5%	440,741	1.2%	16,205,003	17.1%
120000	Non-Teaching, Regular	5,603,509	9.4%	2,694,873	7.6%	8,298,382	8.7%
130000	Teaching, Hourly	6,544,173	11.0%	750,536	2.1%	7,294,709	7.7%
140000	Non-Teaching, Hourly	247,500	0.4%	1,952,117	5.5%	2,199,617	2.3%
	TOTAL CERTIFICATED SALARIES	28,159,444	47.4%	5,838,267	16.4%	33,997,711	35.8%
210000	Classified, Regular	10,519,030	17.7%	3,228,142	9.0%	13,747,172	14.5%
220000	Instructional Aides, Regular	1,321,022	2.2%	328,927	0.9%	1,649,949	1.7%
230000	Sub/Relief, Unclassified	710,322	1.2%	4,017,322	11.3%	4,727,644	5.0%
240000	Instructional Aides, Non-Perm	401,301	0.7%	314,519	0.9%	715,820	0.8%
	TOTAL NON-CERTIF SALARIES	12,951,675	21.8%	7,888,910	22.1%	20,840,585	21.9%
390000	Misc Employee Benefits	10,757,137	18.1%	2,669,693	7.5%	13,426,830	14.1%
	TOTAL BENEFITS	10,757,137	18.1%	2,669,693	7.5%	13,426,830	14.1%
420000	Books	10,081	0.0%	98,570	0.3%	108,651	0.1%
440000	Instructional Media Materials	35,200	0.1%	628,379	1.8%	663,579	0.7%
450000	Supplies	1,666,981	2.8%	1,772,925	5.0%	3,439,906	3.6%
	TOTAL PRINTING & SUPPLIES	1,712,262	2.9%	2,499,874	7.0%	4,212,136	4.4%
550000	Utilities & Housekeeping Expense	1,342,966	2.3%	806	0.0%	1,343,772	1.4%
560000	Contracts & Rentals	385,618	0.6%	5,365,969	15.0%	5,751,587	6.1%
580000	Other Expense	2,391,588	4.0%	1,776,436	5.0%	4,168,024	4.4%
590000	Misc Other Expense	0	0.0%	96,000	0.3%	96,000	0.1%
	TOTAL OPERATING EXPENSES	4,120,172	6.9%	7,239,211	20.3%	11,359,383	12.0%
630000	Books & Materials for Libraries	30,000	0.1%	0	0.0%	30,000	0.0%
640000	Equipment	781,354	1.3%	1,825,388	5.1%	2,606,742	2.7%
650000	Lease/Purchase	85,393	0.1%	0	0.0%	85,393	0.1%
	TOTAL CAPITAL OUTLAY	896,747	1.5%	1,825,388	5.1%	2,722,135	2.9%
739900	Intrafund Transfer - Restr/Unrestr	188,270	0.3%	0	0.0%	188,270	0.2%
750000	Loans/Grants	0	0.0%	38,730	0.1%	38,730	0.0%
790000	Unallocated/Reserves	660,391	1.1%	7,692,644	21.6%	8,353,035	8.8%
	TOTAL OTHER	848,661	1.4%	7,731,374	21.7%	8,580,035	9.0%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					188,270	
	TOTAL GENERAL FUND	59,446,098	100.0%	35,692,717	100.0%	94,950,545	100.0%

**LOS ANGELES VALLEY COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	14,546,741	23.2%	7,203	0.0%	14,553,944	16.8%
120000	Non-Teaching, Regular	5,864,705	9.3%	2,609,677	10.8%	8,474,382	9.8%
130000	Teaching, Hourly	13,224,865	21.1%	136,067	0.6%	13,360,932	15.4%
140000	Non-Teaching, Hourly	211,203	0.3%	1,853,390	7.6%	2,064,593	2.4%
	TOTAL CERTIFICATED SALARIES	33,847,514	53.9%	4,606,337	19.0%	38,453,851	44.3%
210000	Classified, Regular	9,998,105	15.9%	2,416,856	10.0%	12,414,961	14.3%
220000	Instructional Aides, Regular	1,518,450	2.4%	67,020	0.3%	1,585,470	1.8%
230000	Sub/Relief, Unclassified	268,980	0.4%	3,280,642	13.5%	3,549,622	4.1%
240000	Instructional Aides, Non-Perm	307,938	0.5%	756,813	3.1%	1,064,751	1.2%
	TOTAL NON-CERTIF SALARIES	12,093,473	19.3%	6,521,331	26.9%	18,614,804	21.4%
390000	Misc Employee Benefits	10,601,926	16.9%	2,642,584	10.9%	13,244,510	15.3%
	TOTAL BENEFITS	10,601,926	16.9%	2,642,584	10.9%	13,244,510	15.3%
420000	Books	0	0.0%	33,789	0.1%	33,789	0.0%
440000	Instructional Media Materials	12,207	0.0%	716,681	3.0%	728,888	0.8%
450000	Supplies	349,651	0.6%	613,207	2.5%	962,858	1.1%
470000	Materials Fees	0	0.0%	25,500	0.1%	25,500	0.0%
	TOTAL PRINTING & SUPPLIES	361,858	0.6%	1,389,177	5.7%	1,751,035	2.0%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	2,135,934	3.4%	29,414	0.1%	2,165,348	2.5%
560000	Contracts & Rentals	486,850	0.8%	1,812,506	7.5%	2,299,356	2.6%
580000	Other Expense	741,896	1.2%	1,488,504	6.1%	2,230,400	2.6%
590000	Misc Other Expense	0	0.0%	94,313	0.4%	94,313	0.1%
	TOTAL OPERATING EXPENSES	3,366,103	5.4%	3,424,737	14.1%	6,790,840	7.8%
620000	Buildings	0	0.0%	60	0.0%	60	0.0%
640000	Equipment	9,929	0.0%	767,285	3.2%	777,214	0.9%
650000	Lease/Purchase	21,870	0.0%	0	0.0%	21,870	0.0%
	TOTAL CAPITAL OUTLAY	31,799	0.1%	767,345	3.2%	799,144	0.9%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	202,855	0.3%	0	0.0%	202,855	0.2%
750000	Loans/Grants	0	0.0%	5,963	0.0%	5,963	0.0%
790000	Unallocated/Reserves	2,303,675	3.7%	4,869,251	20.1%	7,172,926	8.3%
	TOTAL OTHER	2,506,530	4.0%	4,876,214	20.1%	7,382,744	8.5%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					202,855	
	TOTAL GENERAL FUND	62,809,203	100.0%	24,227,725	100.0%	86,834,073	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	8,950,950	20.4%	269,848	1.7%	9,220,798	15.5%
120000	Non-Teaching, Regular	4,838,342	11.0%	793,234	5.0%	5,631,576	9.4%
130000	Teaching, Hourly	8,673,926	19.8%	5,770	0.0%	8,679,696	14.6%
140000	Non-Teaching, Hourly	264,400	0.6%	913,647	5.7%	1,178,047	2.0%
	TOTAL CERTIFICATED SALARIES	22,727,618	51.9%	1,982,499	12.4%	24,710,117	41.5%
210000	Classified, Regular	7,380,477	16.8%	1,267,221	7.9%	8,647,698	14.5%
220000	Instructional Aides, Regular	948,560	2.2%	173,168	1.1%	1,121,728	1.9%
230000	Sub/Relief, Unclassified	164,987	0.4%	1,748,768	11.0%	1,913,755	3.2%
240000	Instructional Aides, Non-Perm	182,796	0.4%	544,899	3.4%	727,695	1.2%
	TOTAL NON-CERTIF SALARIES	8,676,820	19.8%	3,734,056	23.4%	12,410,876	20.8%
390000	Misc Employee Benefits	8,411,479	19.2%	917,554	5.8%	9,329,033	15.7%
	TOTAL BENEFITS	8,411,479	19.2%	917,554	5.8%	9,329,033	15.7%
420000	Books	21,043	0.0%	0	0.0%	21,043	0.0%
440000	Instructional Media Materials	75,900	0.2%	561,309	3.5%	637,209	1.1%
450000	Supplies	236,528	0.5%	330,961	2.1%	567,489	1.0%
490000	Misc Supplies & Books	0	0.0%	116,725	0.7%	116,725	0.2%
	TOTAL PRINTING & SUPPLIES	333,471	0.8%	1,008,995	6.3%	1,342,466	2.3%
550000	Utilities & Housekeeping Expense	1,492,589	3.4%	53,637	0.3%	1,546,226	2.6%
560000	Contracts & Rentals	614,108	1.4%	978,115	6.1%	1,592,223	2.7%
580000	Other Expense	779,327	1.8%	1,105,907	6.9%	1,885,234	3.2%
	TOTAL OPERATING EXPENSES	2,886,024	6.6%	2,137,659	13.4%	5,023,683	8.4%
640000	Equipment	88,708	0.2%	841,493	5.3%	930,201	1.6%
650000	Lease/Purchase	14,327	0.0%	0	0.0%	14,327	0.0%
	TOTAL CAPITAL OUTLAY	103,035	0.2%	841,493	5.3%	944,528	1.6%
739900	Intrafund Transfer - Restr/Unrestr	183,744	0.4%	0	0.0%	183,744	0.3%
750000	Loans/Grants	0	0.0%	31,420	0.2%	31,420	0.1%
790000	Unallocated/Reserves	507,626	1.2%	5,303,730	33.2%	5,811,356	9.8%
	TOTAL OTHER	691,370	1.6%	5,335,150	33.4%	6,026,520	10.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					183,744	
	TOTAL GENERAL FUND	43,829,817	100.0%	15,957,406	100.0%	59,603,479	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	553,801	37.0%	0	0.0%	553,801	36.0%
120000	Non-Teaching, Regular	183,903	12.3%	0	0.0%	183,903	11.9%
140000	Non-Teaching, Hourly	19,413	1.3%	0	0.0%	19,413	1.3%
	TOTAL CERTIFICATED SALARIES	757,117	50.6%	0	0.0%	757,117	49.2%
210000	Classified, Regular	139,698	9.3%	0	0.0%	139,698	9.1%
230000	Sub/Relief, Unclassified	10,000	0.7%	0	0.0%	10,000	0.6%
	TOTAL NON-CERTIF SALARIES	149,698	10.0%	0	0.0%	149,698	9.7%
390000	Misc Employee Benefits	323,617	21.6%	0	0.0%	323,617	21.0%
	TOTAL BENEFITS	323,617	21.6%	0	0.0%	323,617	21.0%
420000	Books	250	0.0%	0	0.0%	250	0.0%
440000	Instructional Media Materials	250	0.0%	22,971	52.7%	23,221	1.5%
450000	Supplies	23,906	1.6%	0	0.0%	23,906	1.6%
	TOTAL PRINTING & SUPPLIES	24,406	1.6%	22,971	52.7%	47,377	3.1%
550000	Utilities & Housekeeping Expense	17,000	1.1%	0	0.0%	17,000	1.1%
560000	Contracts & Rentals	0	0.0%	252	0.6%	252	0.0%
580000	Other Expense	184,804	12.4%	17,440	40.0%	202,244	13.1%
590000	Misc Other Expense	0	0.0%	2,884	6.6%	2,884	0.2%
	TOTAL OPERATING EXPENSES	201,804	13.5%	20,576	47.3%	222,380	14.4%
640000	Equipment	2,500	0.2%	0	0.0%	2,500	0.2%
	TOTAL CAPITAL OUTLAY	2,500	0.2%	0	0.0%	2,500	0.2%
790000	Unallocated/Reserves	36,981	2.5%	0	0.0%	36,981	2.4%
	TOTAL OTHER	36,981	2.5%	0	0.0%	36,981	2.4%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,496,123	100.0%	43,547	100.0%	1,539,670	100.0%

EDUCATIONAL SERVICES CENTER*
GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
120000	Non-Teaching, Regular	2,486,893	6.2%	1,014,158	3.7%	3,501,051	5.2%
130000	Teaching, Hourly	0	0.0%	7,650	0.0%	7,650	0.0%
140000	Non-Teaching, Hourly	0	0.0%	427,927	1.6%	427,927	0.6%
	TOTAL CERTIFICATED SALARIES	2,486,893	6.2%	1,449,735	5.4%	3,936,628	5.9%
210000	Classified, Regular	21,767,346	54.6%	362,816	1.3%	22,130,162	33.1%
230000	Sub/Relief, Unclassified	245,502	0.6%	397,287	1.5%	642,789	1.0%
	TOTAL NON-CERTIF SALARIES	22,012,848	55.3%	760,103	2.8%	22,772,951	34.0%
390000	Misc Employee Benefits	9,415,845	23.6%	534,698	2.0%	9,950,543	14.9%
	TOTAL BENEFITS	9,415,845	23.6%	534,698	2.0%	9,950,543	14.9%
420000	Books	0	0.0%	99	0.0%	99	0.0%
440000	Instructional Media Materials	0	0.0%	500,000	1.8%	500,000	0.7%
450000	Supplies	201,625	0.5%	102,850	0.4%	304,475	0.5%
	TOTAL PRINTING & SUPPLIES	201,625	0.5%	602,949	2.2%	804,574	1.2%
550000	Utilities & Housekeeping Expense	238,125	0.6%	643	0.0%	238,768	0.4%
560000	Contracts & Rentals	492,746	1.2%	5,948,085	22.0%	6,440,831	9.6%
570000	Legal, Election, Audit	72,307	0.2%	0	0.0%	72,307	0.1%
580000	Other Expense	4,226,240	10.6%	1,063,399	3.9%	5,289,639	7.9%
590000	Misc Other Expense	8,422	0.0%	0	0.0%	8,422	0.0%
	TOTAL OPERATING EXPENSES	5,037,840	12.6%	7,012,127	25.9%	12,049,967	18.0%
620000	Buildings	10,000	0.0%	0	0.0%	10,000	0.0%
640000	Equipment	335,599	0.8%	108,116	0.4%	443,715	0.7%
650000	Lease/Purchase	258,591	0.6%	0	0.0%	258,591	0.4%
	TOTAL CAPITAL OUTLAY	604,190	1.5%	108,116	0.4%	712,306	1.1%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	77,355	0.2%	16,619,250	61.4%	16,696,605	24.9%
	TOTAL OTHER	77,355	0.2%	16,619,480	61.4%	16,696,835	24.9%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	39,836,596	100.0%	27,087,208	100.0%	66,923,804	100.0%

*Includes Information Technology Fund Centers (D022*A/B).

OTHER FUNDS

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BOOKSTORE FUND

	2015-16 YEAR-END ACTUAL	2016-17 YEAR-END ACTUAL	2017-18 FINAL BUDGET
State	0	0	0
Other - Local	24,905,439	26,557,314	26,032,834
Net Income	24,905,439	26,557,314	26,032,834
Plus: Incoming Transfers	426,261	0	0
Total Income	25,331,700	26,557,314	26,032,834
Beginning Balance	5,223,060	7,189,011	8,635,982
Adjustment to Beg. Balance	(609,459)	(273,108)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	7,189,011	8,635,982	8,635,982
AMOUNT AVAILABLE	22,756,290	24,837,235	26,032,834

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 2017-18 the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

BOOKSTORE

C/I	DESCRIPTION	2015-2016 EXPENDITURE	% of Total	2016-2017 EXPENDITURE	% of Total	2017-2018 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	3,110,459	13.7%	3,073,384	12.4%	3,627,768	13.9%
230000	Sub/Relief, Unclassified	1,017,020	4.5%	1,255,684	5.1%	1,069,985	4.1%
	TOTAL NON-CERTIF SALARIES	4,127,479	18.1%	4,329,068	17.4%	4,697,753	18.0%
390000	Misc Employee Benefits	1,508,075	6.6%	1,508,425	6.1%	1,616,734	6.2%
	TOTAL BENEFITS	1,508,075	6.6%	1,508,425	6.1%	1,616,734	6.2%
450000	Supplies	31,086	0.1%	41,055	0.2%	83,951	0.3%
460000	Bookstore	16,238,702	71.4%	17,921,257	72.2%	18,071,936	69.4%
	TOTAL PRINTING & SUPPLIES	16,269,788	71.5%	17,962,313	72.3%	18,155,887	69.7%
540000	Insurance	0	0.0%	0	0.0%	2	0.0%
550000	Utilities & Housekeeping Expense	249,932	1.1%	255,827	1.0%	261,738	1.0%
560000	Contracts & Rentals	108,014	0.5%	84,611	0.3%	125,353	0.5%
580000	Other Expense	380,912	1.7%	476,936	1.9%	595,444	2.3%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	738,857	3.2%	817,373	3.3%	982,537	3.8%
620000	Buildings	0	0.0%	0	0.0%	1,000	0.0%
640000	Equipment	38,376	0.2%	51,141	0.2%	236,540	0.9%
650000	Lease/Purchase	0	0.0%	0	0.0%	13,000	0.0%
	TOTAL CAPITAL OUTLAY	38,376	0.2%	51,141	0.2%	250,540	1.0%
730000	Interfund Transfers	16,716	0.1%	61,693	0.2%	0	0.0%
790000	Unallocated/Reserves	57,000	0.3%	107,223	0.4%	329,383	1.3%
	TOTAL OTHER	73,716	0.3%	168,916	0.7%	329,383	1.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL BOOKSTORE	22,756,290	100.0%	24,837,235	100.0%	26,032,834	100.0%

BUILDING FUND

	2015-16 YEAR-END ACTUAL	2016-17 YEAR-END ACTUAL	2017-18 FINAL BUDGET
New GO Bond Proceeds	0	0	0
Other - Local	2,919,054	303,428,324	4,010,000
Net Income	2,919,054	303,428,324	4,010,000
Plus: Incoming Transfers	0	0	0
Total Income	2,919,054	303,428,324	4,010,000
Beginning Balance	330,144,538	1,349,271,069	161,971,959
Recognition of Remaining Issues*	1,274,999,999	0	4,275,000,000
Adjustment to Beg. Balance	3,348	(300,000,000)	0
Less: Ending Balance	1,349,271,069	1,136,971,959	0
AMOUNT AVAILABLE	258,795,871	215,727,433	4,440,981,959

*For presentation purposes, the remaining to be issued but not yet received is \$975,000,000 for J and \$3,300,000,000 for CC.

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 fourth General Obligation bond (Measure CC) for \$3.3 billion was passed on November 8, 2016.

	2001 Proposition A Authorization Amount	2003 Proposition AA Authorization Amount	2008 Measure J Authorization Amount	2017 Measure CC Authorization 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	
ESC, Debt Repay, Satellites, & Other Distr/Campus-wide Initiatives	0	200,000,000	1,048,289,195	3,300,000,000
TOTAL AUTHORIZED	\$1,245,000,000	\$980,000,000	\$3,500,000,000	\$3,300,000,000

BUILDING FUND

C/I	DESCRIPTION	2015-2016 EXPENDITURE	% of Total	2016-2017 EXPENDITURE	% of Total	2017-2018 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%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	TOTAL BENEFITS	0	0.0%	0	0.0%	0	0.0%
420000	Books	21,800	0.0%	149,778	0.1%	0	0.0%
450000	Supplies	1,199,597	0.5%	1,146,610	0.5%	0	0.0%
	TOTAL PRINTING & SUPPLIES	1,199,597	0.5%	1,146,610	0.5%	0	0.0%
540000	Insurance	0	0.0%	(0)	0.0%	0	0.0%
560000	Contracts & Rentals	17,482,075	6.8%	10,701,965	5.0%	0	0.0%
570000	Legal, Election, Audit	4,269,481	1.6%	20,751,120	9.6%	895,000	0.0%
580000	Other Expense	256,170	0.1%	259,136	0.1%	3,460,755,973	77.9%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	22,007,726	8.5%	31,712,220	14.7%	3,461,650,973	77.9%
610000	Sites	26,095	0.0%	2,850,739	1.3%	0	0.0%
620000	Buildings	227,281,221	87.8%	138,797,408	64.3%	921,378,399	20.7%
640000	Equipment	8,262,462	3.2%	40,600,677	18.8%	57,952,587	1.3%
	TOTAL CAPITAL OUTLAY	235,569,778	91.0%	182,248,825	84.5%	979,330,986	22.1%
710000	Debt Service	(3,031)	0.0%	470,000	0.2%	0	
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	(3,031)	0.0%	470,000	0.2%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL BUILDING FUND	258,795,871	100.0%	215,727,433	100.0%	4,440,981,959	100.0%

CAFETERIA FUND

	2015-16 YEAR-END ACTUAL	2016-17 YEAR-END ACTUAL	2017-18 FINAL BUDGET
Federal	0	43,771	0
State	0	0	0
Other - Local	2,020,872	1,914,366	1,881,310
Net Income	2,020,872	1,958,137	1,881,310
Plus: Incoming Transfers	250,790	39,538	0
Total Income	2,271,662	1,997,675	1,881,310
Beginning Balance	496,960	684,356	895,741
Adjustment to Beg. Balance	(40,274)	(12,793)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	684,356	895,741	895,741
AMOUNT AVAILABLE	2,043,991	1,773,497	1,881,310

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

C/I	DESCRIPTION	2015-2016 EXPENDITURE	% of Total	2016-2017 EXPENDITURE	% of Total	2017-2018 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	101,022	4.9%	64,971	3.7%	138,119	7.3%
230000	Sub/Relief, Unclassified	321,757	15.7%	250,130	14.1%	185,401	9.9%
	TOTAL NON-CERTIF SALARIES	422,778	20.7%	315,101	17.8%	323,520	17.2%
390000	Misc Employee Benefits	42,980	2.1%	24,926	1.4%	69,255	3.7%
	TOTAL BENEFITS	42,980	2.1%	24,926	1.4%	69,255	3.7%
450000	Supplies	1,441,741	70.5%	1,394,996	78.7%	1,134,759	60.3%
	TOTAL PRINTING & SUPPLIES	1,441,741	70.5%	1,394,996	78.7%	1,134,759	60.3%
550000	Utilities & Housekeeping Expense	26	0.0%	326	0.0%	39,780	2.1%
560000	Contracts & Rentals	15,088	0.7%	4,519	0.3%	4,210	0.2%
580000	Other Expense	39,206	1.9%	33,422	1.9%	52,702	2.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	72,958	3.9%
	TOTAL OPERATING EXPENSES	54,320	2.7%	38,267	2.2%	169,650	9.0%
620000	Buildings	0	0.0%	0	0.0%	4,000	0.2%
640000	Equipment	0	0.0%	207	0.0%	9,300	0.5%
	TOTAL CAPITAL OUTLAY	0	0.0%	207	0.0%	13,300	0.7%
730000	Interfund Transfer	82,172	4.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	170,826	9.1%
	TOTAL OTHER	0	0.0%	0	0.0%	170,826	9.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL CAFETERIA	2,043,991	100.0%	1,773,497	100.0%	1,881,310	100.0%

CHILD DEVELOPMENT FUND

	2015-16 YEAR-END ACTUAL	2016-17 YEAR-END ACTUAL	2017-18 FINAL BUDGET
Federal	1,406,328	1,764,618	1,740,446
State	6,320,493	6,434,305	7,163,519
Other - Local	301,859	437,169	139,225
Net Income	8,028,680	8,636,092	9,043,190
Plus: Incoming Transfers	954,895	1,210,526	1,011,634
Total Income	8,983,575	9,846,618	10,054,824
Beginning Balance	579,456	990,688	1,110,740
Adjustment to Beg. Balance	131,435	(88,080)	
Reserve/Open Orders	52,062	19,349	4,145
Less: YE Open Orders	19,349	4,145	0
Less: Ending Balance	990,688	1,110,740	1,110,740
AMOUNT AVAILABLE	8,736,491	9,653,690	10,058,969

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 \$139,225. The program is augmented by college support through interfund transfers of \$1,011,634 from the General Fund.

CHILD DEVELOPMENT FUND

C/I	DESCRIPTION	2015-2016 EXPENDITURE	% of Total	2016-2017 EXPENDITURE	% of Total	2017-2018 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	2,675,459	30.6%	2,741,119	28.4%	1,943,024	19.3%
140000	Non-Teaching, Hourly	1,311,650	15.0%	1,651,732	17.1%	465,472	4.6%
	TOTAL CERTIFICATED SALARIES	3,987,110	45.6%	4,392,850	45.5%	2,408,496	23.9%
210000	Classified, Regular	731,485	8.4%	810,069	8.4%	320,171	3.2%
230000	Sub/Relief, Unclassified	1,798,678	20.6%	2,085,165	21.6%	814,960	8.1%
240000	Instructional Aides, Non-Perm	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	2,530,162	29.0%	2,895,234	30.0%	1,135,131	11.3%
390000	Misc Employee Benefits	1,469,788	16.8%	1,545,179	16.0%	731,913	7.3%
	TOTAL BENEFITS	1,469,788	16.8%	1,545,179	16.0%	731,913	7.3%
420000	Books	0	0.0%	3,811	0.0%	0	0.0%
440000	Instructional Media Materials	9,470	0.1%	11,618	0.1%	290	0.0%
450000	Supplies	578,431	6.6%	695,975	7.2%	355,224	3.5%
	TOTAL PRINTING & SUPPLIES	587,901	6.7%	707,593	7.3%	355,514	3.5%
540000	Insurance	0	0.0%	0	0.0%	360	0.0%
550000	Utilities & Housekeeping Expense	216	0.0%	24	0.0%	1,028	0.0%
560000	Contracts & Rentals	445,138	5.1%	485,169	5.0%	486,587	4.8%
580000	Other Expense	(301,994)	-3.5%	(464,234)	-4.8%	853,815	8.5%
	TOTAL OPERATING EXPENSES	143,360	1.6%	20,959	0.2%	1,341,790	13.3%
640000	Equipment	16,616	0.2%	86,898	0.9%	36,257	0.4%
650000	Lease/Purchase	1,554	0.0%	1,166	0.0%	389	0.0%
	TOTAL CAPITAL OUTLAY	18,170	0.2%	88,063	0.9%	36,646	0.4%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	4,049,479	40.3%
	TOTAL OTHER	0	0.0%	0	0.0%	4,049,479	40.3%
	Less Intrafund w/in Loc	0		0		0	
	NET UNRESTRICTED	8,736,491	100.0%	9,653,690	100.0%	10,058,969	100.0%

DEBT SERVICE FUND

	2015-16 YEAR-END ACTUAL	2016-17 YEAR-END ACTUAL	2017-18 FINAL BUDGET
Federal	0	0	0
Other - Local	16,510	9,185	14,850
Net Income	16,510	9,185	14,850
Plus: Incoming Transfers	5,588,375	6,056,400	6,783,168
Total Income	5,604,885	6,065,585	6,798,018
Beginning Balance	2,078,163	1,011,841	0
Adjustment to Beg. Balance	(1)	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	(12,553,799)	(16,108,564)	0
AMOUNT AVAILABLE	20,236,846	23,185,990	6,798,018

Comments:

For fiscal year 2017-18, the incoming transfer of \$6,783,168 is estimated for post-retirement health insurance contribution (GASB 45/75).

DEBT SERVICE

C/I	DESCRIPTION	2015-2016 EXPENDITURE	% of Total	2016-2017 EXPENDITURE	% of Total	2017-2018 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%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	20,236,846	100.0%	22,172,819	95.6%	6,798,018	100.0%
	TOTAL BENEFITS	20,236,846	100.0%	22,172,819	95.6%	6,798,018	100.0%
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	0	0.0%	0	0.0%	0	0.0%
580000	Other Expense	0	0.0%	1,005,171	4.3%	0	0.0%
	TOTAL OPERATING EXPENSES	0	0.0%	1,005,171	4.3%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	0	0.0%
700000	Other	0	0.0%	0	0.0%	0	0.0%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	0	0.0%	8,000	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	8,000	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL DEBT SERVICE	20,236,846	100.0%	23,185,990	100.0%	6,798,018	100.0%

SPECIAL RESERVE FUND

	2015-16 YEAR-END ACTUAL	2016-17 YEAR-END ACTUAL	2017-18 FINAL BUDGET
Federal	2,433,575	120,098	4,249,406
State	11,360,888	14,006,183	383,000
Other - Local	767,144	2,644,068	1,245,631
Net Income	14,561,606	16,770,349	5,878,037
Plus: Incoming Transfers	15,335,617	12,747,860	0
Total Income	29,897,223	29,518,209	5,878,037
Beginning Balance	81,656,716	98,154,406	113,282,062
Adjustment to Beg. Balance	(45,547)	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	98,154,406	113,282,062	61,180,617
AMOUNT AVAILABLE	13,353,986	14,390,553	57,979,482

Comments:

Projected income for fiscal year 2017-18 includes \$4,249,406 from Federal funds and \$383,000 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, if any, include General Fund support for operating costs, new planning, system modernization and matching fund requirements for capital outlay construction projects.

SPECIAL RESERVE

C/I	DESCRIPTION	2015-2016 EXPENDITURE	% of Total	2016-2017 EXPENDITURE	% of Total	2017-2018 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%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	TOTAL BENEFITS	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	0	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	0	0.0%	0	0.0%	0	0.0%
560000	Contracts & Rentals	4,725	0.0%	0	0.0%	10,000	0.0%
580000	Other Expense	166,365	1.2%	182,493	1.3%	185,048	0.3%
590000	Misc Other Expense	9,709,534	72.7%	14,011,026	97.4%	51,512,028	88.8%
	TOTAL OPERATING EXPENSES	9,880,624	74.0%	14,193,519	98.6%	51,707,076	89.2%
610000	Sites	0	0.0%	0	0.0%	60,000	0.1%
620000	Buildings	2,984,575	22.3%	120,098	0.8%	6,132,406	10.6%
640000	Equipment	0	0.0%	0	0.0%	0	0.0%
650000	Lease/Purchase	52,897	0.4%	76,936	0.5%	80,000	0.1%
	TOTAL CAPITAL OUTLAY	3,037,472	22.7%	197,034	1.4%	6,272,406	10.8%
730000	Interfund Transfers	435,891	3.3%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	435,891	3.3%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL SPECIAL RESERVE	13,353,986	100.0%	14,390,553	100.0%	57,979,482	100.0%

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2017-2018**

LOCATION AND PROJECTS

FINAL BUDGET

LOS ANGELES CITY COLLEGE

Replace and Install New Electronic Entry Doors	6,416
Replace Clausen Hall RM 247 Lighting System	5,753
M & O Facility	140,228
Replace/Upgrade HVAC Kinesiology South	2,000
Central Plant Chille Repair	31,356
Replace Campus Hydronic Lines	15,000
Theater Drapes Replacement	69,193
Communication & Rad Tech Lock & Door Hardware Replacement	38,238
Flooring & Base Replacement Communication Building	3,049
Replace Roof Kinesiology South	45,007
Replace Air Handlers Kinesiology South	192,717
Replace Training Pool Heater	85,400
Replace Air Handlers Communications Building	42,666
Replace Roof on Faculty Staff Center (Cafeteria)	488,000
Replace Flooring in Faculty Staff Center (Cafeteria) and Restroom	49,000
Central Plant Boiler Replacement Phase II	8,083
Replace A/C Units North Building	5,762
Replace Roof North Building	146,600
Cafeteria Air Handler Replacement	529,549
Kinesiology South Flooring	233,238
Replace Kinesiology South Elevator and Controls	250,000
Replace Theater Stage Flooring	100,000
Repair/Replace Facilities Deck	175,000
Replace South Kinesiology Roof Vent Hoods and Exhaust Fans	80,000
Replace Water Lines in South Kinesiology	500,000
Replace Communications Elevator Controls and Cab	200,000
Replace Kinseiology South Fire Alarm System	100,419
Replace VFDs Central Plant	71,100
Theater Rigging Replacement	80,000
Doors & Hardware Replacement Ph 2 -Communications & Rad Tech	393,640
Fire Alarm System	294,000
Replace Elevator Controls & Cab - Franklin Hall and Jefferson Hall	394,000
City Total	\$ 4,775,414

EDUCATIONAL SERVICE CENTER

Street Lighting Maintenance and Consulting	\$ 175,000
Elevator Modernization	103,118
Repair ESC Roof	225,000
Replace ESC Electrical System	1,380,000
ESC Alleyway Repairs	350,000
ESC Total	\$ 2,233,118

EAST LOS ANGELES COLLEGE

Roof Replacement - Auto Tech	10,000
Boiler Replacement (G9)	58,286
D5 Swim Pool Mechanical System	370,781
Repair Emergency Generator-Variou Buildings	171,168

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2017-2018**

LOCATION AND PROJECTS

FINAL BUDGET

Corporate Center Exterior Envelope Waterproofing	85,860
Fire Alarm Repair	5,330
Corporate Center Plumbing	244
Corporate Center Roof Repair	12,749
D5 Swimming Pool Roof Replacement Ph I	225,090
Replace HVAC Package Units AutoTech Building	6,108
Corporate Center Air Conditioning Ph II	775,562
Corporate Center Exterior Envelope Waterproofing	97,845
UPS Generator Repair at Various Buildings	67,971
Central Plant Chilled Pump Replacement	47,957
5KV Switchgear Maintenance	143,869
Repair/Replace Flooring G1	44,101
B5 Replacement of Domestic Water Boilers	89,100
Repair Hazardous Asphalt Concourse Central Section Phase I	107,040
Repair Ceiling K7	37,175
Replace Water Intensice Landscaping Campus Entrance	528,550
Replace Water Intensice Landscaping D1 and E1	528,550
Replace UPS System for Emergency Lighting	120,883
Central Plant Microturbine Replacement	631,482
Waterproof Ceramic Lab Floor	111,119
Corporate Center Replace Elevator Controls	850,000
P1 Automotive Lifts Replacement	128,100
G3 - Curtain Replacement	239,120
E7 York Chiller Repair Shaft and Seal Leak, Valve Replacement	59,280
Child Care Kitchen Cooling/Heating Replacement	49,400
E7 Photo Lab Data Cabling	24,400
G 3 Drinking Water Fountain Replacement	30,500
Corporate Center Repair Parking Structure Entry Gate	73,200
B 5 Window Replacement and Lead Abatement	390,400
B 5 Plumbing Repair	317,200
D5 Pool Repair/Replacement Tile & Plumbing Ph II	173,600
C1 Fire Sprinkler Head Replacement	152,500
Central Plant Cooling Tower Replacement	52
D5 Pool Heater Rebuild & Maintenance & Valve Replacement	46,545
D5 Pool Pump Repair	98,800
D5 Pool Repair/Replacement Tile & Plumbing	656,000
D5 Roll Up Door Replacement	341,600
F3 Chiller Retube/Replacement	152,255
G3 Fire Sprinkler Head Replacement	219,600
G3 Repair/Replace Chiller Main Controls	120,800
Replace Corroded Electrical Panels D5 Pool	274,500
Replace Damaged Pipe and Urinals Campuswide	125,000
Seal & Paint D5 Building	323,300
East Total	\$ 9,122,972

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2017-2018**

LOCATION AND PROJECTS

FINAL BUDGET

LOS ANGELES HARBOR COLLEGE

Theatre/Drama/Speech Bldg. Repairs	59,674
Replace Campus Walk & Path Lighting	15,935
Abate and Replace Asbestos Floor Tiles	76,551
Replace Campus Sewer Lines	173,570
Replace Roof of Administration Building	104,889
ADA Power Door Operators	625
Abate lead paint and asbestos from Bungalow	79,663
Remove Underground Storage Tanks	1,439
Replace Windows General Classroom	9,394
Replace Emergency Inverters	156,656
Nursing Building Roof	99,290
General Classroom Roof	4,465
High Voltage Electrical System Maintenance	28,014
Replace Wallboard General classroom	14,783
Replace Campus Trash Compactors	1,274
Replace Interior and Exterior Building Signage	55,460
HVAC System Filter and Parts Replacement	9,996
Replace Irrigation Controllers and Flow Switches	93
Replace Domestic Water Heaters-Variou Building	180
Replace Football Field	761
Replace ADA Door Motor Operators	301,764
Replace Windows, Doors, and Skylights	128,095
Replace & Repair Exterior - Various Bldgs	17,758
Replace Campus Fire Alarm and Phone System	260,000
Fine Arts New Roof	150,000
Theater New Roof	100,000
Music New Roof	250,000
Repair Campus UPS System	200,000
Campuswide Duct Cleaning	475,157
Repair Exterior Expansion Joints	21,000
Repair Hallways and Common Area Walls	199,876
Replace Classroom Door Hardware	149,782
Harbor Total	\$ 3,146,144

LOS ANGELES MISSION COLLEGE

Collaborative Studies Bldg carpet replacement	1,403
AQMD Boiler Retrofit/Replacement	776
LRC HVAC Control Replacement	246
Re-carpet Several Areas of Campus Bldgs.	133
Air Conditioner Replacement	11,209
Replace Exterior Doors	3,397
Plumbing Fixture Replacement	262
Sealing/Painting Campuswide	742
CDC Re-paint and Stucco Repair	4,349
Campus Wide Roof Repairs	1,783
Replace two Irrigation Controllers	3,034
Replace Gym Lights	15,201
CAI Chilled Water Distribution Repair	61,000

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2017-2018**

LOCATION AND PROJECTS

FINAL BUDGET

Replace Safety Switch for AHU #1 CSB	55
Replace HFAC Booster Water Pump	1,866
Paint Exterior Campus Services Center	47,500
Replace VAVs & Air Handling Units in LRC	30,000
Emergency Repair Campus Main Switchgear	16
Modernize Instructional/Admin Space	25,000
Seal Building Envelopes for IA, CC, and CS Buildings	358,674
Paint Exterior of Campus Center Building	179,986
Replace Air Compressor in Facilities Shops	10,878
Replace water Heater Expansion Tanks -LRC	29,908
Repair Instructional/Administration Building Roof	55,600
Replace LRC Sump Pumps	12,621
Replace Non-operational Water Isolation valves	146,000
Replace Post Indicator Valve	17,620
Paint Exterior of the Campus Services Building	79,714
Paint Exterior of the Instructional Admin Building	123,626
Replace Carpet Campus Center	55,000
Remodel Instructional Administration Building Loggy	100,000
Replace IA Atrium Skylights	710,000
CMS Flooring Repair	72,800
Replace Fountain Equipment by LRC	7,827
Replace HVAC Unit IT	74,832
Replace Playground Equipment	37,400
Upgrade Facilities Emergency Power & Lighting System	120,000
Mission Total	\$ 2,400,458

PIERCE COLLEGE

Calibrate/Rep. Electrical Feeders 2,3 & main	1,218
Central Plant Chillers	272
Replace Electrical Infrastructure Campus Wide	230,176
PAB Woodslat Ceiling - Theater	661,902
Removal of Dead Trees	780
Roof Repl Ind Tech B 3600	4,517
Physical Education Stadium Walkway	8,888
Physical Education Boiler Replacement	314
Pepper Tree Roadway	26,010
Faculty Office Roadway	564,613
Variable Speed Drive (VSD) Replacement	1,592
Notifier Fire Alarm Communications	15,220
Refurbish/Rebuild Baltimore Air-coil Tower	6,329
Fire Alarm NFPA 72Code Compliance Project	836,920
Repair Clay Roof Student Services Building	13,295
Electrical Repairs Industrial Technology	350,000
Replace Variable Speed Drive Ph III	482
Replace Water Intensive Landscaping	200,000
Repair Pool Decking	198,726
Replace Old Irrigation Rocky Young Park	305,000
Rplace Roof Building 8320	25,925

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2017-2018**

LOCATION AND PROJECTS

FINAL BUDGET

Repair Pool Deck	120,000
Concrete Pad (Pool Equipment)	67,400
Drinking Fountain Repair/Replacement	180,000
Building 8320 New Roof	55,000
Building 3800 New Roof	596,885
Campus Wide Fencing	404,308
Regrade and Resurface Cross Country Track Area	100,000
Replace Old HVAC Controls	350,000
Removal of Hazardous Materials and Refurbish 3800 Building	398,723
Restore and Repair Outdoor Instructional Horticulture Lab Space	175,000
Nonslip Floor North & South Gym Locker/Shower Rooms	438,481
Pierce Total	\$ 6,337,976

LOS ANGELES SOUTHWEST COLLEGE

PE Lobby Overhead Lights Replacement - II	67,295
PE Lobby Overhead Lights Replacement	73,589
Repair Exterior Joints - Cox/Theatre Bldgs.	1,565
Resurface & Paint Swimming Pool Bottom	10,237
CDC Generator	3,969
Repair Automatic Entry Doors	1,125
Tech Ed Generator	84,348
TEC ED Replumb Chilled & Hot Water Lines	9,242
Tech Ed Air Handler Replacement	11,566
TEC ED Replumb Chilled & Hot Water Lines	2,127
Repair Main Domestic Waterline PE Building	902
High Voltage Sub Station Switchgear Maintenance	179,583
Repair Student Services HVAC	350,140
SBSS Elevator Upgrad	333,694
Central Plant System Maintenance	145,834
Repair Unsafe Bleachers Football and Gym	50,000
CDC Electronic Door Access	300,000
Repair Emergency Lighting Invertors Campus Wide	125,000
Domestic Hot Water in SSEC and CDC	25,000
Replace Public Address, Fire Alarm, & Mass Notification System	549,500
Southwest Total	\$ 2,324,716

LOS ANGELES TRADE-TECH COLLEGE

Replace Air Intake & Exhaust System of HVAC unit	97,861
Sanitize, Re-grout & Seal Tiles in Restrooms	50,000
Refurbish Theater	2,724
AQMD Boiler Retrofit/Replacement- Bldg. "B"	29,912
Replace Hot Water Boiler Tanks & Pumps	177,264
Paint Exterior Trims, Doors, Window Frames	3,159
K Building Freight Elevator	90,784
Replace Waterproof Membrane-Cedar Building	5,805
Replace Cooling Tower	13,295
Repair damaged duct work H Building	46,218
Cooling Coils H Building	31,511

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2017-2018**

LOCATION AND PROJECTS

FINAL BUDGET

Sewer in D Building	45,000
Chiller Tie In at Cedar Hall	2,800
Repaint Exterior of Cedar Hall (K Building)	5,104
Repaint Exterior of Sequoia Hall (B Building)	19,578
Replace/Upgrade Cypress Hall Passenger Elevator Controls	22,577
Oak Hall Roof Repair (F Building)	219,600
Oak Hall Air Handler Repair/Replacement (F Building)	267,526
Infrared Elctrcl Pnl Service Survey / Repairs	311,717
Upgrade Cypress Hall Freight Elevator	304,730
Swimming Pool Deck and Tile Repair	372,046
Replace Oak Hall Building Elevator	275,001
Repaint Exterior of Laurel Gym and Willow Hall	196,653
Repair/Replace Oak Hall Chiller 1	300,000
CDC Chiller Repair	75,000
Cypress Hall Refurbish/Replace Freight Elevator Controller and Door Controls	222,450
Cedar Hall Install New Sewer Piping	268,250
Sege Hall Install New Sewer Piping	205,500
Cypress Hall Install New Steam and Condensate Piping	174,650
Cypress Hall Install New Sewer Piping	209,750
Oak Hall Refurbish and Repair Spray Paint Booths	151,250
Sequoia Hall Refurbish and Replace Freight Elevator Controller and Door Controls	233,450
Redwood Hall Repair Roof	100,000
Laurel Hall Replace Roof	250,000
Oak Hall Replace Exhaust Ventilation	183,000
Oak Hall Replace Fiber Optic Cables	130,000
Replace and Upgrade Security Camera System Campus Wide	309,500
Upgrade Core Network Switches	230,000
Upgrade Security Retrofit Access Controls	213,000
Trade-Tech Total	\$ 5,846,665

LOS ANGELES VALLEY COLLEGE

Repair Arcade Main Entrance Roof	651
Repair Motion Picture Roof	10,773
Replace Cooling & Heating Coils - Var Bldgs	1,126
Replace Pool Competition Heaters	3,843
Repair Swimming Pool	58,480
Replace Main Entrance Arcade	7,465
Replace Training Pool Heater	230,163
Replace Central Plant Boilers	383,000
Replace Fire Alarm Devices - Various Buildings	12,450
Replace Fan Coil Units - Buisness Journalism	3,329
Repair Irrigation Controllers Campus Wide	115,319
Repair Solar Tube Hot Water Lines	11,409
Refinish South Gym Floor	58,560
Repair South Gym Roof	285,742
Repair Music Roof	297,554
Replace Art Roof	288,612
Repair Campus Roadway-Coldwater Extension Ph II	717,046
Repair Campus Center Roof	287,887

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2017-2018**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Repair Campus Roadway-Coldwater Extension	656,000
Replace Central Plant Roof	367,332
Repair Central Plant Hot Water Loop	28,082
Valley Total	\$ 3,824,823
<u>WEST LOS ANGELES COLLEGE</u>	
Handicapped Access Ramp Rep-"B" Bldg.	330
Replace PECS Sidewalks	448
Replace Hydraulic Elevator	319,406
PE Complex Transformer/Feeder Replacement	366,250
Repair/Replace B5, B12 & PEC Rooves	29,130
Replace Field Turf	2,995
High Voltage Electrical Systems Maintenance	122,000
PE Complex Termite Mitigation	6,780
Replace Running Track	401
CDC Storefront Window Replacement	100,000
Remove Dead Trees - Bark Beetle	100,000
Replace PE Complex North Roof	400,000
Replace PE Complex South Roof	400,000
Replace PEC Complex Roof	400,000
Removal of Asbestos Flooring PE Complex	300,000
Repair Water Sealing Building Envelope Fine Arts/Aviation Complex	300,000
Replace Flooring 8-7	40,000
Replace Rain Gutters	50,000
West Total	\$ 2,937,740
Grand Total	\$ 42,950,026

**CAPITAL OUTLAY PROJECTS
FY2017-2018**

LOCATION AND PROJECTS

FINAL BUDGET

LOS ANGELES CITY COLLEGE

Red line Pedestrian Conn/Pedestrian Accessibility

1,463,737

City Total

\$ 1,463,737

EDUCATION SERVICE CENTER

Schneider Electric Lease

80,000

ESC Total

\$ 80,000

LOS ANGELES HARBOR COLLEGE

Student Union Building

1,500,000

Cellphone Tower

207

East Total

\$ 1,500,207

LOS ANGELES MISSION COLLEGE

Media Arts Center - Construction

383,000

Cellphone Tower

14,873

Mission Total

\$ 397,873

LOS ANGELES SOUTHWEST COLLEGE

Pedestrian Accessibility

1,060,320

Campuswide Infrastructure Upgrade

60,000

Southwest Total

\$ 1,120,320

LOS ANGELES TRADE-TECH COLLEGE

Pedestrian Accessibility

1,725,349

Trade-Tech Total

\$ 1,725,349

LOS ANGELES VALLEY COLLEGE

Cellphone Tower

4,968

Valley Total

\$ 4,968

Grand Total

\$ 6,292,454

**PROPOSITION 39 PROJECTS
FY2017-2018**

LOCATION AND PROJECTS

FINAL BUDGET

LOS ANGELES CITY COLLEGE

LED Lighting Retrofit in Gym Exterior	18,909
Exterior Stadium and Parking LED Retrofit	315,044
Exterior Lighting Retrofit	170,401
City Total	\$ 504,354

EAST LOS ANGELES COLLEGE

Indoor Pool Covers	29
High Bay Lighting	20,728
Exterior Lighting	5,158
Pneumatic to DDC	7,501
K-5 Boiler Replacement Project	44,070
Parking Structure 3 & 4 LR	1,263,535
East Total	\$ 1,341,021

LOS ANGELES HARBOR COLLEGE

Boiler	1,240
Central Plant EMS	37,236
Exterior Lighting	22,284
Football Field Light	263,495
Baseball Field Light	39,868
Baseball Field Lighting and Controls1	212,335
West Parking Structure Lighting Retrofit	206,900
Exterior Lighting Retrofit	658,290
Interior Lighting Retrofit	103,430
Library Lighting Retrofit	66,548
Harbor Total	\$ 1,611,626

LOS ANGELES MISSION COLLEGE

Wall Pack Exterior Lighting	732
Mission Total	\$ 732

PIERCE COLLEGE

Exterior Lighting-Priority 1-3 & 5	308,055
Tennis Courts and North & South Gym Lighting	225,945
Pierce Total	\$ 534,000

LOS ANGELES SOUTHWEST COLLEGE

Park.Grg 4 Ext Lighting	4,493
SWCLA High Bay Lighting	17,044
SSC Building Retro Comm	278,802
Parking Structure 8 Lighting	276,118
Southwest Total	\$ 576,457

LOS ANGELES TRADE-TECH COLLEGE

Pool Cover	4,290
Exterior Lighting	50,652

**PROPOSITION 39 PROJECTS
FY2017-2018**

LOCATION AND PROJECTS

FINAL BUDGET

Pool Pump VFD		38,656
Trade-Tech Total		\$ 93,598

LOS ANGELES VALLEY COLLEGE

Outdoor Pool Covers		9,451
Exterior Lighting-Priority 1		83,114
Control Plant Boiler Rep		296,601
Pool Pump VFD		121,136
Football Field & Swimming Pool Light		612,000
Valley Total		\$ 1,122,302

WEST LOS ANGELES COLLEGE

Fine Arts Retrofit		34,730
Science Bldg RCx		63,622
AHU Replacement		854,336
Fine Arts Exterior Lighting		146,968
CE & SC Building Boiler		314,457
West Total		\$ 1,414,113

DISTRICT WIDE

Clean Energy Projects FY2013-14 (Unallocated)		12,881
Clean Energy Projects FY2014-15 (Unallocated)		82,492
Clean Energy Projects FY2016-17 (Unallocated)		14,390
Clean Energy Projects FY2017-18 (Unallocated)		964,034
Lighting Retrofit		240,002
RCx (Retrocommissioning)		225,000
District-Wide Total		\$ 1,538,799.00

		\$ 8,737,002
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STUDENT FINANCIAL AID FUND

	2015-16 YEAR-END ACTUAL	2016-17 YEAR-END ACTUAL	2017-18 FINAL BUDGET
Federal	205,585,874	192,998,635	282,906,407
State	22,410,208	24,515,403	27,929,314
Other - Local	223,329	208,133	400,000
Net Income	228,219,411	217,722,172	311,235,721
Plus: Incoming Transfers	0	0	0
Total Income	228,219,411	217,722,172	311,235,721
Beginning Balance	2,426,911	2,546,325	2,931,203
Adjustment to Beg. Balance	379,568	11,801	0
Reserve/Open Orders	129,837	389,991	76,659
Less: Year-End Open Orders	389,991	76,659	0
Less: Ending Balance	2,546,325	2,931,203	2,931,203
AMOUNT AVAILABLE	228,219,411	217,662,427	311,312,380

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.

- Americorps Program \$480,000
 - Cal Grant B \$16,953,808
 - Cal Grant C \$487,323
 - Direct and Private Loan \$53,100,368
 - EOP&S Cash Grant \$4,644,301
 - EOP&S-CARE Cash Grant \$875,023
 - Federal Pell Grant \$226,605,853
 - Federal FSEOG Grant \$3,120,186
 - Full-Time Student Success Grant \$4,535,518
 - Other Scholarships \$510,000
- TOTAL \$311,312,380**

STUDENT FINANCIAL AID

C/I	DESCRIPTION	2015-2016 EXPENDITURE	% of Total	2016-2017 EXPENDITURE	% of Total	2017-2018 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%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	TOTAL BENEFITS	0	0.0%	0	0.0%	0	0.0%
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	0	0.0%	0	0.0%	0	0.0%
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	228,212,931	100.0%	217,662,427	100.0%	311,194,585	100.0%
760000	Other Payments	6,480	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	117,795	0.0%
	TOTAL OTHER	228,219,411	100.0%	217,662,427	100.0%	311,312,380	100.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL STUDENT FINANCIAL AID	228,219,411	100.0%	217,662,427	100.0%	311,312,380	100.0%

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: 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.

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.

Restricted General Fund: The restricted portion of the General Fund is used to account for resources available for the operation and support of the educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure. Funds are restricted based on the following funding sources or types: Federal, State, State Categorical, Local, and Board-mandated.

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 the new year's income and appropriations in Restricted programs, based on the previous year's data. Unallocated funds may not yet be reflected in the operating budget.

Unrestricted General Fund: The unrestricted portion of the General Fund 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 - Educational Services Center
- 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
2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Academic Senate Officer	A0756	1.30		2.00	1.90	1.80	0.80	1.30	0.90	1.10	2.40		13.50
Academic Senate President	A0754							0.60					0.60
Associate Dean	A0650	0.25	2.00	1.00				2.00	1.00	1.00			7.25
Associate General Counsel	A0360										3.00		3.00
Associate Vice Chanc, Institu Effectiv	A0095										1.00		1.00
Athletic Director	A0750		1.00	1.00		1.00		0.60	0.96	1.00			5.56
Bargaining Unit Representative	A0755	0.60			0.80	0.40	1.00	0.80	2.40	0.40			6.40
Chancellor	A0023										1.00		1.00
Child Development Center Teacher	A0553						1.00						1.00
Consulting Instruc (Learning Skills Ctr)	A0401								1.00				1.00
Consulting Instructor	A0403		1.00	1.52		2.00		2.20	0.80				7.52
Counselor	A0706	6.70	24.00	9.40	7.90	16.40	9.50	10.60	8.80	10.70			104.00
Dean	A0640	4.60	14.00	5.75	5.15	9.00	6.00	6.00	6.69	5.46	3.00	0.50	66.15
Department Chair	A0711	11.10	13.40	8.50	5.70	11.70	4.60	7.60	10.10	5.00			77.70
Department Chair - Varied Cap Utilizatio	A0790									1.00			1.00
Department Chair, 14 hr duty	A0783									1.00			1.00
Department Chair, 28 hr duty	A0787	0.35		1.00									1.35
Department Chair, Counseling	A0712		1.00	1.00	1.00	0.60	0.60	1.00	0.80	0.60			6.60
Department Chair, Library	A0713	0.40	0.60	0.20	0.20	0.50		0.20					2.10
Department Chair, Library	A0795	0.60	0.40	0.80	0.80	0.60	0.40	0.80	0.60	0.60			5.60
Department Chair, Teaching	A0798	10.90	11.60	5.40	5.50	8.08	1.40	3.30	12.90	2.10			61.18
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											0.50	0.50
General Counsel	A0082										1.00		1.00

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
Handicap Specialist	A0734					1.00			0.50				1.50
Instr (Special Assign) (Learning Skills	A0751					1.50				1.00			2.50
Instr (Special Assignment)	A0753	3.80	1.00	2.00	3.30	3.39	1.80	3.50	4.45	7.75	0.60	1.00	32.59
Instructor	A0741	152.95	267.00	94.83	52.30	192.63	56.60	146.77	141.50	90.80		15.60	1,210.99
Instructor, Coach	A0743			0.40			0.40			1.00			1.80
Librarian	A0730	5.00	9.00	1.00	3.50	5.80	4.00	3.00	3.80	5.00			40.10
Nurse	A0467					0.50							0.50
Officer of Organization	A0760					0.40							0.40
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Senior Lead SIS Administrator	A0091										1.00		1.00
Vice Chancellor	A0038										2.00		2.00
Vice Department Chair	A0721	1.35		0.20		0.90		0.60	0.80				3.85
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	1.00	1.00			9.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		202.90	350.00	139.00	91.05	261.20	92.10	193.87	201.00	138.51	17.00	17.60	1,704.23

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Academic Scheduling Specialist	C2442	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			10.00
Academic Senate Officer	A0756									0.10			0.10
Accountant	C1163	1.50	2.00	0.50	1.00		1.00	1.00	1.00	1.00	13.00		22.00
Accounting Assistant	C1348	1.00		1.00	1.00	3.00	1.00	3.00	0.50	1.00	3.50		15.00
Accounting Manager	C1123										2.00		2.00
Accounting Systems Analyst	C1129										1.00		1.00
Accounting Technician	C1328	5.00	11.00	3.00	3.00	4.00	4.00	3.00	3.00	3.50	12.00	1.00	52.50
Administrative Aide	C2460	1.60	2.00	2.00	3.00	3.00	1.00	2.00		2.00	1.40		18.00
Administrative Analyst	C5075		1.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	6.00		18.00
Administrative Assistant, Admin Services	C2440		1.00		1.00	1.00	1.00	1.00	1.00				6.00
Administrative Intern	C5090							1.00			3.00		4.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Secretary	C2468	1.00	2.83	2.00	2.00	2.00	1.00	2.00	2.00	2.00	3.00		19.83
Administrative Secretary (Confidential)	C2465										2.00		2.00
Administrative Secretary (Steno/Conf)	C2461										1.00		1.00
Administrative Secretary (Stenographic)	C2463						1.00						1.00
Admissions & Records Assistant	C2598	9.00	17.00	7.00	4.00	9.75	5.00	8.00	11.00	3.00		1.00	74.75
Admissions & Records Evaluation Tech	C2596	3.00	4.00	2.00	2.00	3.00	1.00	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					4.00							4.00
Agricultural Technician	C4505					2.00							2.00
Art Gallery and Museum Director	C5153		1.00										1.00
Art Gallery Preparator	C5253		2.00						0.20				2.20
Assignment Auditor	C1209										1.00		1.00
Assistant Accounting Analyst	C1311										1.00		1.00
Assistant Administrative Analyst	C5084			1.00		1.00		1.00			5.00		8.00

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
Assistant Auditor	C1224										1.00		1.00
Assistant Contracts Analyst	C5086										1.00		1.00
Assistant Director, HR Operations	C5007										1.00		1.00
Assistant Financial Analyst	C5087										1.00		1.00
Assistant Personnel Analyst	C5018										3.00		3.00
Assistant Personnel Director	C5008										1.00		1.00
Assistant Research Analyst	C2081		1.00			1.00		3.00		1.00			6.00
Assistant SAP ABAP Programmer	C5427										1.00		1.00
Assistant Secretary to the Chancellor	C2415										1.00		1.00
Assoc Vice President, Admin Services	C1054	1.00	3.00	1.00		2.00	1.00		1.00				9.00
Asst Computer & Network Support Specl	C1146	0.50	4.00		2.00	3.00	1.00	3.00			1.00		14.50
Asst Director Of Emplr-Employee Rela	C5005										1.00		1.00
Asst SAP/ERP Functional Business Analyst	C5450										3.00		3.00
Asst Secretary to the Board of Trustees	C2452										2.00		2.00
Athletic Director	A0750				0.60								0.60
Athletic Trainer	C5310		2.00	3.07	1.00	2.00	1.00	1.00	2.00	2.00			14.07
Auditor	C1216										4.00		4.00
Automotive Mechanic	C5770	1.00	1.00			1.00		1.00	1.00	1.00			6.00
Business Data Warehouse Developer	C5431										1.00		1.00
Carpenter	C3433	1.00	2.00			2.00	1.00	2.00	2.00	1.00			11.00
Carpentry Supervisor	C3402		1.00										1.00
Cashier	C5166	1.00		3.00	1.00			2.00	1.00				8.00
Chemistry Lab Technician	C5254	1.00	2.00	1.00	1.50	2.00	1.50	1.00	1.50	1.50			13.00
Chief Facilities Executive	C1002										1.00		1.00
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
Clerical Trainee	C2698					1.00							1.00
College Enterprise Manager	C2135									0.60			0.60
College Event and Venue Coordinator	C5304		1.00										1.00

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
College Event and Venue Technician	C5334		2.00										2.00
College Financial Administrator	C1121				0.83				1.00	1.00			2.83
College Procurement Specialist	C5120	0.33	0.50	0.33	0.33	0.33	0.33	0.25	0.33	0.25			3.00
College Public Relations Manager	C2109	1.00				1.00		1.00	1.00	1.00			5.00
Community Services Aide	C5064			1.00									1.00
Community Services Manager	C5058						1.00						1.00
Compliance Officer	C5011										4.00		4.00
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	C1144	4.80	4.00	3.00	2.00	6.00	1.00	3.00	5.00	3.00	4.00		35.80
Computer Laboratory Assistant	C4595		3.00						1.00				4.00
Computer Operations Shift Supervisor	C1151										2.00		2.00
Computer Operator	C1152										1.00		1.00
Contracts Analyst	C5074										3.00		3.00
Contracts Manager	C2060										1.00		1.00
Cosmetology Lab Technician	C5257							1.00					1.00
Costume Maker	C5393	1.75	1.00			1.00			0.50				4.25
Courier	C5864										3.00		3.00
Custodial Supervisor	C4053	4.00	5.00	1.00	3.00	3.00	2.00	3.00	2.00	2.00			25.00
Custodian	C4076	32.50	60.00	25.00	20.00	38.00	23.00	37.00	19.00	22.11	2.00		278.61
Data Base Systems Specialist	C1041										2.00		2.00
Data Communications Specialist	C1074	1.00	1.00			2.00	1.00	1.00	1.00	1.00	3.00		11.00
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 College Facilities	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Director of Communications & External Re	C2105										1.00		1.00
Director of Facilities Planning & Devel	C1012										1.00		1.00

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Director of Foundation	C2106								1.00				1.00
Director of Institutional Advancement	C1017										1.00		1.00
Director of Internal Audit	C1203										1.00		1.00
Electrician	C3322	1.00	3.00	1.00	2.00	3.00	1.00	3.00	1.00	2.00			17.00
Electronics Laboratory Technician	C4558					1.00		1.00					2.00
Electronics Technician	C3547			2.00				1.00	2.00				5.00
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Specialist	C5016										1.00		1.00
Engineering Lab Technician	C5261		1.00										1.00
Environ. & Occupa. Health & Safety Spec	C4266							1.00			1.00		2.00
ERP Functional Business Analyst (SI)	C5444										4.00		4.00
ERP Team Leader (Student Systems)	C5424										1.00		1.00
Exec Secretary to the Board of Trustees	C2448										1.00		1.00
Executive Assistant	C2431	1.00									3.00		4.00
Executive Assistant (Confidential)	C2430		1.00		1.00	1.00	1.00	1.00	1.00	1.00	3.00		10.00
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			4.00
Facilities Programs Specialist	C5065										1.00		1.00
Facilities Project Manager	C1441										4.00		4.00
Facilities Project Manager (CPU)	C1442										1.00		1.00
Farm Manager	C4503					1.00							1.00
Finance Proj Mgr-Bond & Special Funding	C1119										1.00		1.00
Financial Aid Assistant	C2584	2.00	4.00		1.00	1.00		2.00	2.00	1.00			13.00
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		2.00		10.00
Financial Aid Supervisor	C2580	0.75	1.00	1.00	1.00	1.00	1.00	1.00			1.00		7.75
Financial Aid Technician	C2582	4.00	10.00	4.00	3.00	8.00	3.00	6.00	9.00	5.70	4.00		56.70
Financial Analyst	C5073	1.00			1.00				1.00		3.00		6.00
Fitness Center Coordinator	C5305				1.00	1.00							2.00

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
Foundation Development Assistant	C5098		1.00						1.00				2.00
Gardener	C4183	1.00	9.00	4.00	1.00	12.00	3.00	1.00	5.00	5.00	1.00		42.00
Gardening Supervisor	C4157		1.00		1.00	1.00		1.00	1.00	1.00			6.00
General Foreman	C3301	1.00	3.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00			13.00
Graphic Designer	C4613	1.00	1.00		1.00					1.00	1.00		5.00
Groundskeeper	C4187	2.00			2.00	1.00		2.00					7.00
Heating & Air Conditioning Supervisor	C4027								1.00				1.00
Heating & Air Conditioning Technician	C4036	1.00	4.00	1.00	2.00	2.00	1.00	3.00	3.00	2.00			19.00
Instructional Aide - Liberal Arts	C4589		1.00										1.00
Instructional Aide, Vocational Arts	C5283					1.00		2.00					3.00
Instructional Assistant - Admin of Justi	C4587		2.00										2.00
Instructional Assistant - Architecture	C5259		1.00										1.00
Instructional Assistant - Art	C5252		1.00			1.00				1.00			3.00
Instructional Assistant - Automotive Tec	C4577		1.00			1.50		1.00					3.50
Instructional Assistant - CAOT	C4582	2.00	1.00		1.00	1.00	1.00		1.00				7.00
Instructional Assistant - Child Develop	C4583	1.00	1.00	1.00									3.00
Instructional Assistant - Culinary Arts	C4578			2.00	1.00			1.00					4.00
Instructional Assistant - Horticulture	C4153					1.00							1.00
Instructional Assistant - Information Te	C4569	7.48	7.00		1.90	6.00	2.00	3.00	4.00	4.00			35.38
Instructional Assistant - Journalism	C5270					1.00							1.00
Instructional Assistant - Language Arts	C4560	3.00	2.00	2.00				1.00	1.00	1.00			10.00
Instructional Assistant - Mathematics	C4579		3.00	1.00					1.00				5.00
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					5.00
Instructional Assistant - Photography	C5273	1.50	2.00			1.00		0.63	1.00				6.13
Instructional Assistant, Industrial Tech	C5275					1.00		3.40		1.00			5.40
Instructional Asst, Assistive Technology	C4584							1.00					1.00
Instructional Asst, Registrd Vet Technol	C4586					1.00							1.00
Instructional Media Specialist	C4623				1.00				1.00				2.00

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
Instructional Media Technician	C4571	2.00				1.00	1.00	2.00	2.00	1.00			9.00
Insurance Claims Specialist	C5066										1.00		1.00
Investigator	C4264										1.00		1.00
Lead Carpenter	C3432	1.00							1.00				2.00
Lead Electrician	C3321	1.00	1.00			1.00			1.00				4.00
Lead Gardener	C4174			1.00		2.00							3.00
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		1.00			6.00
Legal Secretary	C2462										2.00		2.00
Library Assistant	C2621		1.00						1.00				2.00
Library Technician	C2618	5.00	6.00	3.00	3.00	6.00	4.00	3.00	4.00	4.00			38.00
Life Sciences Lab Technician	C5263	2.00	2.00	1.00	2.00	3.00	1.62	1.00	3.00	1.60			17.22
Locksmith	C3445	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00			8.00
Machinist	C3522							1.00	1.00				2.00
Maintenance & Ops Standard Coordinator	C3170										1.00		1.00
Maintenance Assistant	C3768	6.00	7.00	3.00	1.00	4.00	4.00	5.00	3.00	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
Office Aide	C2679					1.00							1.00
Office Assistant	C2694	1.00	11.83	1.00	3.00	5.00	1.00	4.00	3.00	2.00	5.00		36.83
Office Supervisor	C2417								1.00		1.00		2.00
Online Multimedia Specialist	C4620		1.00			0.67				1.00			2.67
Online Technical Support Assistant	C4622		1.00			0.67			1.00	1.00			3.67
Operations Manager	C4023	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
Painter	C3473	2.00	4.00	1.00		2.00	1.00	2.00	2.00	1.00			15.00
Paralegal (Litigation)	C2303										1.00		1.00
Paratransit Shuttle Driver	C5866									2.00			2.00
Payroll Assistant	C1347	2.50	3.00	1.00	1.00	2.00	1.00		1.00		2.00		13.50

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Payroll Manager	C1118										1.00		1.00
Payroll Systems Analyst	C1105										1.00		1.00
Payroll Technician	C1338										7.00		7.00
Performing Arts Technician	C5256	4.00	2.00			2.50	1.00		1.00				10.50
Pers Commission Service Representative	C5031										1.00		1.00
Personnel Analyst	C5017										3.00		3.00
Personnel Assistant	C2278	2.00				2.00					6.00		10.00
Personnel Director	C5003										1.00		1.00
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	2.00	1.00	2.00	1.00	1.50		1.00	1.00			11.50
Phys Educa/Athletics Facil Asst(M)	C5973	1.00	1.00	1.00			1.00		2.00	1.00			7.00
Physical Sciences Lab Technician	C5274	1.00	1.50			2.00	1.00	1.00	1.00				7.50
Piano Accompanist/Coach	C5378	2.50	2.00	1.00		1.50	1.00		2.06	0.50			10.56
Plasterer	C3330	1.00											1.00
Plumber	C3343	1.00	4.00	1.00	2.00	2.00	1.00	1.00	3.00	1.00			16.00
Pool Operations Technician	C4056					1.00	1.00		1.00				3.00
Power Equipment Mechanic	C5775				1.00	1.00							2.00
Professional Development Coordinator	C5043					1.00							1.00
Programmer Analyst	C1093										10.00		10.00
Projectionist	C4609	0.50											0.50
Public Information Officer	C2112				1.00		1.00						2.00
Purchasing Agent	C5121										1.00		1.00
Purchasing Aide	C5140	1.00	1.00	1.00	0.15	0.96		1.00	0.85				5.96
Registrar	C2510		1.00			1.00	1.00		1.00				4.00
Reprographic Equipment Operator	C4770	2.00	2.00			1.00	1.00	1.00	2.00	1.00	1.00		11.00
Research Analyst	C2079	1.00	1.00	2.50	0.40		1.00		1.00	1.00	2.00		9.90
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030										5.00		5.00
Risk Manager	C2062										1.00		1.00
Safety and Emergency Services Manager	C4265										1.00		1.00

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
SAP ABAP Programmer	C5418										3.00		3.00
SAP Basis Administrator	C5409										1.00		1.00
SAP Func. Bus. Ana. (Human Resources)	C5440										2.00		2.00
SAP Func. Bus. Ana. (Plant Maintenance)	C5438										1.00		1.00
SAP Func. Bus. Analyst (Finance)	C5442										3.00		3.00
SAP Netweaver Portal Developer	C5429										1.00		1.00
SAP Quality Assurance Analyst	C5417										1.00		1.00
SAP Team Leader (Finance)	C5422										1.00		1.00
SAP Team Leader (Human Resources)	C5420										1.00		1.00
SAP/ERP Manager	C5405										1.00		1.00
Secretary	C2480	5.00	9.00	5.50	7.00	5.00	2.00	7.00	3.00	1.00		1.00	45.50
Sen. SAP Func. Bus. Ana. (PA, OM)	C5434										1.00		1.00
Sen. SAP Func. Bus. Ana. (PY, TM)	C5433										1.00		1.00
Senior Accountant	C1161	1.00	2.00	1.00			1.00	1.00			4.50		10.50
Senior Accounting Technician	C1325		1.00	1.00		0.98			3.00	1.00	2.00		8.98
Senior Administrative Analyst	C5023					1.00							1.00
Senior Auditor	C1222										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										1.00		1.00
Senior Financial Analyst	C5071										2.00		2.00
Senior Instructional Media Specialist	C4553	1.00											1.00
Senior Office Assistant	C2425	5.00	13.00	4.00	2.75	8.00	2.35	6.40	8.50	4.00	3.00		57.00
Senior Payroll Technician	C1324										1.00		1.00
Senior Personnel Assistant	C2270		2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00		20.00
Senior Personnel Technician	C2249	1.00	1.00								2.00		4.00
Senior Programmer Analyst	C1092										3.00		3.00
Senior SAP ABAP Programmer	C5415										5.00		5.00

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Senior Secretary	C2478	4.00	6.00	2.50	1.00	8.00	4.00	5.00	5.00	3.00	1.00		39.50
Senior Secretary (Confidential)	C2475		1.00										1.00
SFP-Program Specialist	C5997										1.00		1.00
Sign Language Interpreter Specialist II	C4556					0.50							0.50
Software Systems Engineer	C1045										7.00		7.00
Sound Engineer	C4607	0.50											0.50
Special Services Assistant	C5038					1.00				1.00			2.00
Sr Admissions & Records Office Spvr	C2554	1.00	1.00		1.00	1.00		1.00	1.00	1.00			7.00
Sr Computer & Network Support Specialist	C1136	2.00	2.00		1.00	2.00	1.00	1.00	1.00	1.00	2.00		13.00
Stock Control Aide	C5292		1.00	1.00									2.00
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					4.00
Student Recruiter	C5042									1.00			1.00
Student Recruitment Coordinator	C5040	1.00		1.00		1.00	1.00		1.00	1.00			6.00
Student Services Aide	C5048		5.00			1.00	1.00	2.00		1.00			10.00
Student Services Assistant	C5046	1.45	6.00	1.00		3.00	1.00	1.00		2.00			15.45
Student Services Specialist	C5044	0.75			2.00	0.50		2.00	1.00				6.25
Supervising Accounting Technician	C1320	2.00	1.00	1.00	1.00	1.00		1.00			1.00		8.00
Supervising Payroll Technician	C1301										2.00		2.00
Supervising Personnel Analyst	C5013										1.00		1.00
Supervising Syst & Programming Analyst	C1090										3.00		3.00
Supervising Television/Cinema Engineer	C3536	1.00											1.00
Swimming Pool Supervisor	C5358					0.66			1.00				1.66
Systems & Programming Manager	C1036										1.00		1.00
Team Leader, SAP ABAP Programming	C5407										1.00		1.00
Television/Cinema Engineer	C4605	2.00											2.00
Theater Management Assistant	C4540	1.00	1.00			1.00							3.00
Utility Program Manager	C1435										1.00		1.00
Vice Chanc. of Finance & Resource Dev.	C1007										1.00		1.00

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
Vice President, Administrative Services	C1009	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
WEB Architect	C1134		1.00		1.00	1.00					1.00		4.00
WEB Designer	C1141		1.00	1.00		1.00		1.00	1.00				5.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		190.91	324.67	130.40	116.46	247.51	114.30	189.68	178.44	133.86	294.40	3.00	1,923.64
TOTAL UNRESTRICTED GENERAL FUND		393.81	674.67	269.40	207.51	508.71	206.40	383.55	379.44	272.37	311.40	20.60	3,627.87

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : COMMUNITY SERVICES (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean (SFP)	A0652									1.00			1.00
Dean	A0640	0.30											0.30
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.30
NON-CERTIFICATED ASSIGNMENTS													
Community Services Aide	C5064	1.00		1.00		1.25			1.75	1.00			6.00
Community Services Assistant	C5062									2.00			2.00
Community Services Manager	C5058	1.00	1.00	1.00		1.00			1.00	1.00			6.00
Community Services Specialist	C5059			1.00									1.00
Custodian	C4076			1.00									1.00
Office Assistant	C2694		1.00			1.00							2.00
Swimming Pool Supervisor	C5358					0.34							0.34
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.00	2.00	4.00	0.00	3.59	0.00	0.00	2.75	4.00	0.00	0.00	18.34
TOTAL COMMUNITY SERVICES (10010)		2.30	2.00	4.00	0.00	3.59	0.00	0.00	2.75	5.00	0.00	0.00	19.64

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : HEALTH SERVICES (10135)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Dean	A0640								0.25				0.25
Nurse	A0467					0.50							0.50
Nurse (SFP)	A0468			1.00									1.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	1.00	0.00	0.50	0.00	0.00	0.25	0.00	0.00	0.00	1.75
NON-CERTIFICATED ASSIGNMENTS													
Student Health Center Assistant	C2600					2.00							2.00
Student Services Aide	C5048		1.00										1.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
TOTAL HEALTH SERVICES (10135)		0.00	1.00	1.00	0.00	2.50	0.00	0.00	0.25	0.00	0.00	0.00	4.75

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : PARKING SERVICES (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Custodian	C4076	0.50											0.50
Gardener	C4183								1.00				1.00
Senior Office Assistant	C2425	1.00	1.00	1.00	0.25	1.00		1.00	0.50	1.00			6.75
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		1.50	1.00	1.00	0.25	1.00	0.00	1.00	1.50	1.00	0.00	0.00	8.25
TOTAL PARKING SERVICES (10145)		1.50	1.00	1.00	0.25	1.00	0.00	1.00	1.50	1.00	0.00	0.00	8.25

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : DISABLED STUDENTS PROG & SVS (10420, 10104-10406)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650							1.00	1.00				2.00
Consulting Instructor	A0403			1.00		1.00							2.00
Counselor	A0706	0.75			0.55	1.00	1.00	2.00	2.00	2.00			9.30
Counselor (SFP)	A0715			1.50									1.50
Dean	A0640	0.90			0.25					0.50			1.65
Handicap Specialist	A0734		3.00		0.60				1.00				4.60
Instructor	A0741	1.50											1.50
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		3.15	3.00	2.50	1.40	2.00	1.00	3.00	4.00	2.50	0.00	0.00	22.55
NON-CERTIFICATED ASSIGNMENTS													
Instructional Asst, Assistive Technology	C4584	2.00	1.00	1.00	1.00	1.00	1.00						7.00
Sign Language Interpreter Specialist I	C4557	0.80						1.00					1.80
Sign Language Interpreter Specialist II	C4556	1.75	1.00			4.50		3.00		1.98			12.23
Special Services Assistant	C5038	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			10.00
Sr Sign Language Interpreter Specialist	C4551	0.50				1.00		1.00					2.50
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		6.05	4.00	2.00	2.00	7.50	2.00	6.00	1.00	2.98	0.00	0.00	33.53
TOTAL DISABLED STUDENTS PROG & SVS (10420)		9.20	7.00	4.50	3.40	9.50	3.00	9.00	5.00	5.48	0.00	0.00	56.08

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : STUDENT SUCCESS & SUPPORT PROG-CREDIT & NONCREDIT (10426-10428, 10430-10432)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650	0.75											0.75
Consulting Instructor	A0403							0.50					0.50
Consulting Instructor (SFP)	A0407					1.00							1.00
Counselor	A0706	4.30	1.00		1.00	2.00		3.00	6.00	1.00			18.30
Counselor (SFP)	A0715				1.40								1.40
Dean	A0640	0.75			0.80			1.00	1.00				3.55
Department Chair, Counseling	A0712	1.00											1.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		6.80	1.00	0.00	3.20	3.00	0.00	4.50	7.00	1.00	0.00	0.00	26.50
NON-CERTIFICATED ASSIGNMENTS													
Admissions & Records Assistant	C2598								1.00				1.00
Admissions & Records Evaluation Tech	C2596			1.00			1.00			1.00			3.00
Assistant Research Analyst	C2081		0.70										0.70
Office Assistant	C2694	1.00							2.00				3.00
Research Analyst	C2079	0.67			0.25				0.50				1.42
Secretary	C2480	1.00											1.00
Senior Secretary	C2478			1.00		1.00		1.00	1.00				4.00
SFP-Program Specialist	C5997						0.50						0.50
Student Recruitment Coordinator	C5040				0.50								0.50
Student Services Aide	C5048		2.00		2.00					1.00			5.00
Student Services Assistant	C5046	2.00	3.00				1.00	3.00	3.00	1.00			13.00
Student Services Specialist	C5044	0.50		1.00	1.00	0.50							3.00
Student Support Services Representative	C5051		2.00	1.00				7.00		1.00			11.00
													0.00

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : STUDENT SUCCESS & SUPPORT PROG-CREDIT & NONCREDIT (10426-10428, 10430-10432)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
TOTAL NON-CERTIFICATED ASSIGNMENTS		5.17	7.70	4.00	3.75	1.50	2.50	11.00	7.50	4.00	0.00	0.00	47.12
TOTAL SSSP-CREDIT & NONCREDIT (10426-10432)		11.97	8.70	4.00	6.95	4.50	2.50	15.50	14.50	5.00	0.00	0.00	73.62

2017-2018 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	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	4.00	3.65	1.00	2.00	3.00	0.50	5.00	3.00	1.56			23.71
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		4.00	3.65	1.00	2.00	3.00	0.50	5.00	3.00	1.56	0.00	0.00	23.71
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00											1.00
Asst Computer & Network Support Specl	C1146	0.50											0.50
Computer & Network Support Specialist	C1144	0.60											0.60
Data Management Support Assistant	C1158			1.00									1.00
Office Aide	C2679	1.00											1.00
Senior Office Assistant	C2425		2.00	0.75	1.00	1.00	0.55	0.60		1.00			6.90
Student Services Assistant	C5046	1.10	1.50						1.00				3.60
Student Services Specialist	C5044									0.70			0.70
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		4.20	3.50	1.75	1.00	1.00	0.55	0.60	1.00	1.70	0.00	0.00	15.30
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		8.20	7.15	2.75	3.00	4.00	1.05	5.60	4.00	3.26	0.00	0.00	39.01

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	1.00	0.35					1.00		0.14			2.49
Counselor (SFP)	A0715				1.50								1.50
Dean	A0640									0.05			0.05
Instr (Special Assignment)	A0753								1.00				1.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		1.00	0.35	0.00	1.50	0.00	0.00	1.00	1.00	0.19	0.00	0.00	5.04
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163			0.50		1.00							1.50
Accounting Technician	C1328			1.00									1.00
Community Services Aide	C5064					0.50							0.50
Financial Aid Assistant	C2584	2.40	2.00		1.00	2.00							7.40
Financial Aid Supervisor	C2580	1.00	1.00						2.00	1.00			5.00
Financial Aid Technician	C2582	2.49	4.00	2.00	2.00	2.00		5.00	2.00	2.30			21.79
Research Analyst	C2079								0.50				0.50
Senior Office Assistant	C2425			0.25			0.10						0.35
SFP-Program Director	C5996	1.00			1.00	1.00	1.00	0.90			1.00		5.90
SFP-Program Office Assistant	C5999				1.00	1.00		1.00					3.00
SFP-Program Specialist	C5997	1.00		1.00	0.90					0.20			3.10
SFP-Program Technician	C5998	2.00	3.00		1.33	1.00	2.00	4.00	1.00	1.16			15.49
Student Services Assistant	C5046	0.45	0.50										0.95
Student Services Specialist	C5044	0.55								0.30			0.85
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		10.89	10.50	4.75	7.23	8.50	3.10	10.90	5.50	4.96	1.00	0.00	67.33

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		11.89	10.85	4.75	8.73	8.50	3.10	11.90	6.50	5.15	1.00	0.00	72.37

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 6

PROGRAM : CAFETERIA

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Cashier	C5166					0.80		2.00					2.80
College Financial Administrator	C1121				0.07								0.07
College Store Supervisor	C2144					0.30							0.30
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.07	1.10	0.00	2.00	0.00	0.00	0.00	0.00	3.17
TOTAL CAFETERIA		0.00	0.00	0.00	0.07	1.10	0.00	2.00	0.00	0.00	0.00	0.00	3.17

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 7

PROGRAM : CHILD DEVELOPMENT CENTER

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553	0.40	6.00	1.00	0.87	2.00	1.00		1.00	1.00			13.27
Director, Child Development Center	A0551	0.63	1.00	1.00	1.00	1.00		0.50		1.00			6.13
Vice Director, Child Development Center	A0552		1.00										1.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		1.03	8.00	2.00	1.87	3.00	1.00	0.50	1.00	2.00	0.00	0.00	20.40
NON-CERTIFICATED ASSIGNMENTS													
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHILD DEVELOPMENT CENTER		1.03	8.00	2.00	1.87	3.00	1.00	0.50	1.00	2.00	0.00	0.00	20.40

2017-2018 BUDGETED POSITIONS

FUND APPLICATION : 8

PROGRAM : BOOKSTORE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	0.50									1.00		1.50
Accounting Assistant	C1348					1.00			0.50				1.50
Accounting Technician	C1328	1.00			1.00	1.00				0.50			3.50
Cashier	C5166	2.00	4.00		1.00	4.00	1.00	2.00	5.00	2.00			21.00
College Enterprise Manager	C2135									0.40			0.40
College Financial Administrator	C1121				0.10								0.10
College Store Buyer	C5162	1.00	1.00		2.00	4.00		1.00	1.00	1.00			11.00
College Store Manager	C2140	1.00	1.00		1.00	1.00		2.00	1.00				7.00
College Store Supervisor	C2144	1.00	1.00	1.00		1.70	1.00	1.00		1.00			7.70
Senior Accountant	C1161										0.50		0.50
Senior Cashier	C2136	1.00				1.00				1.00			3.00
Senior Payroll Technician	C1324										1.00		1.00
Stock Control Aide	C5292			1.00				1.00					2.00
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00				5.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.50	7.00	3.00	6.10	14.70	2.00	7.00	8.50	5.90	2.50	0.00	65.20
TOTAL BOOKSTORE		8.50	7.00	3.00	6.10	14.70	2.00	7.00	8.50	5.90	2.50	0.00	65.20

APPENDIX D**LIST OF ACTIVE ORGANIZATIONAL MEMBERSHIPS**

According to Education Code Section 72014, the Board of Trustees may authorize participation in any organization which has for its purpose the promotion and advancement of education. Membership is not allowed in organizations whose membership practices are discriminatory on the basis of the characteristics listed in Education Code section 66270. Listed below are organizational memberships that are considered active and which have been previously approved by the Board of Trustees, including new memberships requested by locations. These consist of any memberships that have been paid by a location over the past three years and memberships submitted by the colleges in their Operational Plans. Any memberships that have not been used for the last three years will be moved to Inactive Status and will be removed from the list of Active Memberships. The Budget Office will maintain a complete list of all Active and Inactive Memberships and will submit to the Board any requests by colleges to reactivate an Inactive Membership. 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) through their submitted Operational Plans. Brief descriptions are provided for each membership.

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.

Accreditation Commission for Education in Nursing (ACEN) – HV

This is an entity that is responsible for the specialized accreditation of nursing education programs, both postsecondary and higher degree, which offers a certificate, a diploma, or a recognized professional degree.

Accrediting Commission for Community and Junior Colleges (ACCJC) – CEHMPSTVW

This is a part of the Western Association of Schools and Colleges, which accredits institutions of higher education by making periodic site visits and evaluations.

Achieving the Dream

Achieving the Dream serves as a catalyst helping community colleges bolster student success. It guides institutions committed to improving student outcomes through an institutional change process designed to enable all students to achieve their educational and career dreams.

Advancing Professional Construction and Program Management Worldwide (CMAA) – D

Membership in this organization ensures that staff utilizes best practices to complete projects on-time and on budget.

Alhambra Chamber of Commerce (ACC) – E

Membership in this organization will help the college in community participation and provide ties with the private sector.

America's SAP User's Group (ASUG) – D

This organization allows licensed SAP customers actively involved in installing and operating SAP software in their business or industry.

American Association for Paralegal Education (AAPE)

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 of Community Colleges (AACC) – CEHMPSTVW

This organization is concerned with all issues affecting two-year colleges.

American Association of Hispanics in Higher Education, Inc. (AAHHE) – EW

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 Bar Association – C

Membership in this organization provides benefits, programs and services which promote members' professional growth and quality of life.

American College and University Presidents Climate Commitment (ACUPCC) – ETV

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

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 Council on Education (ACE) – DMTV

This organization focuses on research concerning specific educational problems, and provides liaison with agencies of the Federal Government.

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.

American Dental Association Council on Education (ADACE) – C

This is the professional organization that provides guidance for students enrolled in the Dental Program.

American Dental Education Association (ADEA) – W

ADEA provides excellent professional development opportunities focusing on enhancing teaching, management, and leadership skills. Conferences and workshops also provide fundamental, hands-on experience with other educators on competencies, legislation, and minority recruitment and retention.

American Dietetic Association

This is the professional organization for dietitians and dietetic technicians. This association is the accrediting agency for the Dietitian program and the approval organization for Dietetic Assistant and Dietetic Technician programs.

American Federation of Arts (AFA)

The AFA is a national organization composed of professionally operated museums. It provides a major form of accreditation for college galleries.

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.

American Institute of Architects, Los Angeles (AIA) – E

This organization promotes the quality of the architectural profession, fosters incentives to build new schools and modernize existing ones, and supports a strong licensing system at the state level that ensures the protection of public health, safety and welfare.

American Mathematical Association of Two-Year Colleges (AMATYC)

This organization features workshops, complimentary conference registration and publications.

American Society of Travel Agents (ASTA)

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 Veterinary Medical Association (AVMA) – P

This organization is the accrediting agency for the Animal Health Technology program.

American Welding Society – T

This organization is dedicated to the advancement of the science, technology and application of welding and allied joining and cutting processes, including brazing, soldering and thermal spraying. It supports welding education and technology development.

AskART – E

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) – CV

This membership provides support and resources for nursing programs.

Association for Community and Continuing Education (ACCE) – HPW

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 Institutional Research (AIR) – V

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 the Advancement of Sustainability in Higher Education (AASHE) – D

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 of Chief Human Resources and Equal Employment Opportunity Officers (ACHEEEO) – D

This organization shares information involving key issues relating to Affirmative Action in the State of California.

Association of College and University Auditors (ACUA) – D

Membership in this organization provides access to a database of audit programs, findings, and audit recommendations directly related to colleges and universities. This allows for efficiencies in internal audit time management and completion of audits. ACUA creates an avenue for professional discussion to share internal audit professional judgments over a wide knowledge base.

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.

Association of Community College Trustees (ACCT) – D

This association provides forums for discussion of current Community College issues. Each Board member will belong to this association.

Association of International Educators (Formerly NAFSA) – MTW

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. The organization helps advisors gain valuable skills in aiding foreign students. (Formerly known as National Association for Foreign Student Affairs)

Association of Veterinary Technician Educators

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.

Board of Registered Nursing (BRN)

Organization is responsible for accrediting continuing education courses for registered nurses.

Calabasas Chamber of Commerce

This organization provides a forum to meet with local business leaders on a regular and frequent basis to assess their needs and respond with appropriate curriculum and programming both in credit and non-credit education models.

California Association of College Stores (CACS) – CEHMPSTVW

Provides an exchange of trade information among college stores located in California. The organization acts as a liaison between college stores, publishers, manufacturers and distributors.

California Association of Community College Registrars and Admissions Officers (CAC CRAO) – EMS

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.

*** California Association of Latino Community College Trustees and Administrators (CALCCTA) – D**

Membership in this organization will give the Los Angeles Community College District an opportunity to assist the Latino community in Latino leadership development, mentoring, succession planning, and strategies essential for innovative and ethical management.

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.

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.

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.

California Colleges for International Education (CCIE) – W

This organization was established to foster cooperation among California community colleges in study abroad, international curriculum development, foreign student programs and other areas in international activities.

California Community College Athletic Association (CCCAA) – EHMPSTVW

This organization is a portion of the Community College League of California. (Formerly known as Commission on Athletics - COA)

California Community College Athletic Director Association (CCCADA) – HW

This organization provides the colleges with information on current team regulations that are essential in the support of a successful Athletic program. It serves as a voice for Athletic Directors on matters of regulations and legislation regarding State Athletics.

California Community College Chief Instructional Officers (CCCCIO) – DEHMPTV

This organization provides information and advocacy on instructional issues, and general suggestions to the CCCIO Executive Board and all CIO's in general.

California Community College Chief Student Services Administrators Association (CCCCSSAA) – EHMPST

This organization keeps members informed on developments for the California Community Colleges, Chief Student Services Administrators.

California Community College Council for Staff Development (CCCCSD)

A Statewide organization established to provide a network among California Community Colleges for staff development and composed of all segments of the college community – faculty, administration and classified staff.

California Community College 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.

California Community College Football Coaches Association (CCCFCA) – HS

Membership in this organization will enable all member football players to be eligible for all-State selection.

California Community College Men’s Basketball Coaches Association (CCCMBCA) – STW

Coaches at participating colleges need to be members to be able to nominate for academic or athletic awards at the end of the season.

California Community College Mental Health and Wellness Association (CCCMHWA) – P

The purpose of this Association is to enhance student success, wellness, and retention by the support and promotion of quality mental health services programs throughout the California Community College System.

California Community College Soccer Coaches Association (CCCSCA)

Membership in this organization is required to allow coaches access to student athlete’s statistics, records, and player transfers.

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.

California Community College Women’s Basketball Coaches Association (CCCWBCA) – SW

Coaches at participating colleges need to be members to be able to nominate for academic or athletic awards at the end of the season.

*** California Consortium of Addiction Programs and Professions (CCAPP) – C**

Membership in this organization will allow the college to provide career ladder certification for the drug/alcohol careers. The membership certifies the LACC Human Services curriculum as approved and allows students to take the certifying exams. Approved colleges are listed on the CCAPP webpage.

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.

*** California Law Inc. – M**

Membership in this organization will allow for participation in the California Pathways Law Consortia and will allow students from high schools, community colleges, four-year institutions, and law schools to explore career pathways in law.

California Newspaper Publishers Association (CNPA) – E

This organization provides a listing in a directory that gives students an opportunity to register in the Association’s job placement office. It also gives students a chance to compete for scholarships, to attend conventions, press conferences and technical demonstrations.

California Organization of Associate Degree Nursing Program Directors (COADNPD) – CEHTV

Nursing directors from all nursing programs in Southern California meet monthly to collaborate and discuss issues relating to the profession of nursing and nursing programs in California. Directors also have an opportunity to discuss issues related to their individual programs with a Board of Nursing representative who is always present at these meetings. Many ideas and pertinent information is received from these meetings and used in strengthening our Registered Nursing Program.

California Placement Association (CPA) – M

This is a professional organization for Community College Job Placement centers.

California School Personnel Commissioners Association (CSPCA)

This organization focuses on ways to improve school classified personnel management.

California Swap Meet Association (CSMA) – H

Establish membership for publicity and directories of all around the world Swap meets.

Central City Association (CCA) – D

This neighborhood network of business and community groups has the common purpose of addressing issues regarding career preparation and other local issues.

Centralized Clinical Placement System – EHV

Membership in organization is required to enable students to be placed at Providence clinical facilities (CINHC).

Coalition of Community College Architecture Programs – H

Membership in this organization provides access to regional and national data, including curriculum, articulation agreements, and surveys of students. It also provides access to educational resources, including sample course curricula and articulation agreements and strategies.

College Board (CB) – E

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 Source

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 for Respiratory Care (CARC) – EV

This is the accrediting body that recognizes students who are eligible to take the national examination. It is a member of the Council on Medical Education.

Commission on Accreditation of Allied Health Education Programs (CAAHEP) – CV

Accrediting body for Health Education programs.

Community College Executive Forum – Educational Advisory Board (EAB) - MS

Membership in this organization provides best practice research and practical advice to leaders of academic affairs, business affairs, student affairs, advancement, continuing, online, and professional education, and community colleges across North America. Some of the services provided are best practice briefs, access to experts, performance audit tools, and online research database.

Community College Facility Coalition (CCFC) – D

This organization of community college facility planners, industry and financial personnel provides a forum for improving delivery systems of facilities by education, training and interchange of ideas.

Community College League of California (CCLC) – CEHMPSTVW

This association is concerned with inter-college relations and representation of junior colleges to other organizations.

Community College Public Relations Organization (CCPRO)

This organization focuses on issues involving public affairs and marketing. Workshops and newsletters are included.

CompTIA (Computing Technology Industry Association, Inc.) – E

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)

Connect2One – CEHMPSTVW

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 of Southern California Colleges and Universities (CSCCU) – V

This organization's goal is to provide educational opportunities for adult learners with corporations, professional organizations and the community.

Council for Higher Education Accreditation (CHEA) – ET

This membership is a national coordinating organization for accreditation.

Council for Opportunity in Education (COE) – EH

This membership provides support for recipients of Federal Trio Grants by providing training and discounts on all activities.

Council for Resource Development (CRD) – E

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)

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 Librarians, California Community Colleges (CCLCCC) – CEHMPSTV

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.

Culver City Chamber of Commerce (CCCC) – W

Membership gives the college visibility in area businesses and in the community at large. It provides contacts with people who serve on advisory committees and offers off-campus locations for both Community Services and Outreach classes.

Dental Profession Courses and Palmeri Publishing Co.

Membership in this organization provides the faculty and students with 25-30% discounts for dental courses, workshops, books, and unlimited access to technical articles and videos.

Department of Health Services, Certification Section (DHSCS)

All colleges teaching radiological technology are required to belong to this organization.

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.

English Council of California Two Year Colleges (ECCTYC) – EV

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.

ETUDES2 LMS Alliance – T

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.

FoundationSearch (METASOFT)

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.

Granada Hills Chamber of Commerce (GHCC)

This organization promotes community involvement and awareness.

Greater Los Angeles African American Chamber of Commerce

This organization advocates and promotes the economic growth and development of African American Business by focusing on the development of business opportunities, business alliances and legislative advocacy. The membership is intended to provide business alliance to develop training and courses that lead to certificates for members of the community we serve.

Greater San Fernando Chamber of Commerce – MV

Membership in this organization aids the college in establishing ties with the business community.

Health Services Association of California Community Colleges (HSACCC) – PV

This organization will provide services useful to the new Student Health Center at member colleges.

Higher Education User Group (HEUG)

Membership in this organization gives access to HEUG.Online (an internet tool used to facilitate sharing of ideas) and communication and collaboration tools available in an online membership community. Member employees can attend the Alliance conference at a reduced rate.

Hispanic Association of Colleges and Universities (HACU) – CEHMPTV

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.

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.

Honors Transfer Council of California – CEHV

A consortium of Southern California community college honors transfer and scholars program directors and coordinators.

Independent College Bookstore Association (ICBA) – TW

ICBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.

Institute of Internal Auditors – D

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)

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.

International Public Management Association for Human Resources (IPMA)

Primary purposes of IPMA are to advance merit principles of employment and to develop sound policies and practices in the public personnel field.

Joint Review Committee on Education in Radiologic Technology (JRCERT) – C

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.

Journalism Association of Community Colleges (JACC) – EV

This association focuses on improvement of journalism in education.

Lambda Beta Society (LBS) – V

This membership provides for the National Honor Society for the Profession of Respiratory Care. In order for the graduates of the Respiratory Therapy Program to be nominated and inducted into the Respiratory Therapy Honor Society, the College must be a member.

Leadership in Educational Facilities – D

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. (Formerly known as Association of Higher Education Facilities Officers - APPA)

League for Innovation in the Community College – DEHPT

This organization provides website resources, conferences, seminars, and speakers which effectively serve educators in their professional development.

Learning Ally – V

This organization is a proven resource for students with different learning needs. Qualified students will have access to audio books, free software for Mac/PC, and free learning ally audio app for iOS and Android. The California Chancellor's Office has provided funding for California's community colleges to access Learning Ally services for their students with print disabilities.

Learning Resources Association of California Community Colleges (LRACCC)

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 (LERN) – HP

This organization will provide ongoing analysis and help in Community Services program development and marketing.

Liebert Cassidy Whitmore's Employment Relations Consortium (LCWERC) – D

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.

Los Angeles Area Chamber of Commerce (LAACC) – DT

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 Coalition for the Economy & Jobs – D**

Membership in this organization will allow Los Angeles Community College District to be part of this independent, bipartisan organization to bring together leaders from the region's business, labor, academic and nonprofit communities to advance sound policy initiatives that will help to responsibly grow the economy and create quality jobs throughout the Los Angeles region.

Los Angeles County Bar Association (LACBA) – D

Membership in this organization would provide General Counsel with several useful services, such as: LEXIS/NEXIS computer search system discounts; discounts on legal education programs and video tapes; issues of Los Angeles Lawyer and County Bar Update publications; attorney/messenger service discounts; section mailings, advance announcements of programs and member discounts at educational events; lawyer referral and information services.

Los Angeles County Business Federation (BizFed) – D

Membership in this organization is required to allow the District to have up to five representatives that will be part of the advocacy committee, participate in BizFed events, meetings, working groups, and receive BizFed intel, action alerts and notices.

Los Angeles County School Trustees Association Council (LACSTAC) – D

This organization provides a forum for issues and discussion for governing boards members within Los Angeles County.

Los Angeles Economic Development Corporation (LAEDC) – HTV

Membership in the Los Angeles Economic Development Council will assist the District and the nine colleges in facilitating efforts to partner with private and public entities in efforts to enhance and broaden participation in community development activities and programs.

*** Los Angeles Latino Chamber of Commerce – D**

Membership in this chamber will enable member colleges to network with local Latino businesses.

Mathematical Association of America (MAA)

Membership in this organization will help strengthen the mathematical capabilities of our nation's youth through the identification, recognition and rewarding of excellence in mathematics through a series of national contests.

Microsoft IT Academy

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.

Middle College National Consortium – H

Membership in this organization allows access to data accumulated over the years from its member schools to focus on improving both student outcomes and high school and college collaboration. It also provides a successful model of education to follow and the ability to participate in and contribute to dialogues on national high school reform.

*** Minority Male Community College Collaborative (M2C3) – P**

Membership in this organization will enhance commitment to improving the success of historically underrepresented and underserved students, including men of color. Engagement in M2C3 will enhance professional development for faculty and staff, enable informed interventions for the current programs serving men of color, and inspire new initiatives addressing challenges facing these men.

Monterey Park Chamber of Commerce (MPCC) – E

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.

Mountain Measurement, Inc. – CV

Membership in this organization assists the college in analyzing examination results for candidates applying for Registered Nursing Licensure in California and is used in the Education Master Plan for the college's accreditation.

MSDN Academic Alliance¹ (MSDNAA)

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)

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 Asian Pacific Islander Council (NAPIC) – H

NAPIC is an affiliate council of the American Association of Community Colleges (AACC). The mission is to advance career and leadership development of Asian Pacific Islander (API) professionals and to serve as a resource to community colleges on matters related to Asian Pacific Islanders.

National Association for Community College Entrepreneurship (NACCE) – TW

Membership in this organization will benefit the college in entrepreneurship education and innovative leadership at the community college level. NACCE fosters economic development by serving as a center for the dissemination and integration of knowledge and successful practices regarding entrepreneurship education and student business incubation. NACCE helps community colleges nationwide link their traditional role of workforce development with ground-breaking educational development.

National Association of College and University Attorneys (NACUA) – D

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)

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 Auxiliary Services (NACAS)

This organization provides members with the latest information regarding college auxiliary services.

National Association of College Stores (NACS) – CMPTVW

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 Dental Laboratories (NADL) – C

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 (NAEP) – D

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 Student Financial Aid Administrators (NASFAA) – EHMT

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 Veterans Program Administrators (NAVPA) – P

Helps to provide community oriented services for veterans in education, employment, legal assistance and psychological readjustment.

National Collegiate Honors Council (NCHC) – P

The NCHC provides valuable input on honors education, curricular development, selection of students, etc.

National Council for Continuing Education and Training (NCCET)

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) – TW

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 Staff, Program and Organizational Development (NCSPOD)

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)

This organization focuses on English curriculum and instruction. It provides the journals and publications to help teachers grow professionally.

National Council on Black American Affairs of the American Association of Community Colleges

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 Institute for Staff and Organizational Development (NISOD) – DP

This organization is a non-profit consortium of colleges who share a philosophical commitment to support excellence in teaching and learning.

National League for Nursing Accrediting Commission (NLNAC)

This organization is an obligation for recognition of accreditation status for the Nursing Program.

National League of Nursing (NLN) – V

This organization promotes improvements of nursing training programs and provides liaison between the academic institution and its professional counterpart.

*** National Student Clearinghouse – C**

This organization has a database of more than 3,600 colleges and universities that report enrollment and degree information on a yearly basis. It is used to verify student enrollments, certificates and degrees. With this type of data, more informed decisions can be made that may assist with student outcomes.

Network California Community College Foundation (NCCCF) – D

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.

Nursery Growers Association – P

Membership is required due to the campus irrigated agricultural use parcels. This organization manages the dischargers in the Los Angeles Region in providing Continuing Education credits, classroom training, on-site inspections, management interface to the water quality board, and provides assistance to members in dealing with the Conditional Waiver from the California Regional Water Control Board (CRWQCB).

*** Organization for Associate Degree Nursing (OADN) – C**

This organization promotes Associate Degree Nursing through leadership, collaboration, advocacy and education to ensure excellence in the future of health care and professional nursing practice.

Personnel Commissioners Association of Southern California (PCASC)

This organization collects and disseminates information relating to improvement of school district classified personnel systems.

President's Round Table (PRT)

The President's Round Table is an organization consisting of Presidents and Chancellors of community colleges throughout the country. The Presidents' Round Table is affiliated with AACJC and the National Council on Black American Affairs. This organization provides CEOs of community colleges a national forum to express and share issues of interest and concern pertaining to education and specifically community colleges.

Professionals in Human Resource Association (PIHRA) – H

This is a professional association in the Human Resources industry. It provides opportunities for network and recruiting faculty and students. Also provides opportunity to showcase college's human resource programs to human resource community. Also provides links for potential job opportunities for students.

Public Agency Risk Managers Association (PARMA)

This membership will provide training covering issues in liability workers' compensation, property, employee benefits, loss prevention, and a newsletter on risk management and legislative issues. PARMA will also allow members to post job vacancies on its website.

Public Education Providers of Traffic Safety Programs (PEPTSP)

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.

Recordings for the Blind and Dyslexic (RFB&D)

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.

Research and Planning Group for California Community Colleges (RPGCCC) – EHPTV

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.

Rotary Club of East Los Angeles

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.

San Pedro Peninsula Chamber of Commerce (SPPCC)

The Chamber of Commerce is a community-based organization designed to serve business and community development needs. It is important to Community Services program interests and agencies, which are, involved with common community goals.

School Employers Association of California (SEAC) – D

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.

*** Second Nature, Inc. – V**

This membership will provide access to experts on environmental issues and create opportunities for shared learning and collaboration.

Sherman Oaks Chamber of Commerce (SOCC)

Participation in the Sherman Oaks Chamber of Commerce is crucial to the interaction between business and industry and member colleges.

South Coast Conference (SCC) – EHST

Intercollegiate athletic teams must join a conference to officially compete with member colleges.

Southern 30

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 Football Association (SCFA) – EHPSVW

Starting in 2008-2009, the Southern California Football Association (SCFA) is the new football conference for all Southern California Community Colleges.

Southern California Intersegmental Articulation Council (SCIAC) – EHMPSTVW

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 Marine Institute (SCMI) – D**

Membership in this organization will give us access to the following resources at the Southern California Marine Institute (SCMI): the research vessel, Yellowfin, and several small vessels for coastal research (for an annual cruise and education for students and faculty professional development). It would also give us a seat at the table as plans are being drafted for the facility.

Southern California Rules Committee Association (SCRCA) – EH

The purpose of this membership is to pay for administrative track and field and cross-country regional fees at member colleges.

Sun Valley Chamber of Commerce (SVCC) – M

Membership in the Sun Valley Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.

SurveyMonkey

Membership in SurveyMonkey enables anyone to create professional online surveys quickly and easily.

Sylmar Chamber of Commerce (SCC)

Membership in the Sylmar Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.

Transfer Center Directors' Association (TCDA) – EV

This organization provides a forum for Transfer Center Directors in California to share information and ideas.

UMOJA Community – V

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.

United Association for Labor Education (UALE) – T

UALE members become part of a vital and vibrant organization that puts scholars, practitioners and activists in contact with others who have similar interests across the country and beyond, shares information about cutting edge work in our fields, and advocates in support of the field of labor education. Members will receive a UALE Directory, a subscription to the Labor Studies Journal, regular mailings and /or e-mailing on labor education issues, affiliation with the International Federation of Workers' Education Associations.

Valley Industry and Commerce Association (VICA) – V

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 wellbeing. 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.

Warner Center TMO – 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.

Wellness Council of America (WELCOA)

Membership in this organization provides tools, information, and resources necessary to better contain costs, improve employee health, and increase employee participation in wellness program. Members will get the guidance they need to successfully offer health risk appraisals, administer corporate culture audits, and examine corporate health claims.

Western Association of Student Financial Aid Administrators (WASFAA)

The WASFAA is the professional organization for financial aid practitioners from the Western states. The organization supports the professional preparation of student financial aid administrators and facilitates communication among institutions and private agencies that deal with financial aid programs.

Western Association of Veteran Education Specialists (WAVES) – EPW

This organization will promote high professional standards, policies, and ethical practices among members; serve the needs and interests of veterans, faculties and administrators in the member institutions; represent the mutual interests of the membership on matters coming before the organization.

Western Council of Construction Consumers (WCCC)

This organization is a membership-based association of businesses and public organizations working to address issues associated with construction in the Western United States. The Council is active in the promotion of better relationships among the many stakeholders in the construction community, including owners, laborers, contractors, architects and engineers. The organization develops programs and proposals to improve the nature of the construction process.

Western Regional Honors Council (WRHC) – E

Being a member of this organization will greatly enhance the honors program at member colleges.

Western State Conference (WSC) – MPTVW

Intercollegiate athletic teams must join a conference to officially compete with member colleges.

Western States Communication Association (WSCA)

WSCA is an association of scholars, teachers, and practitioners who have an academic, lay, or professional interest in communication. Members of this organization receive subscriptions to journals and an electronic newsletter that contains timely information. WSCA holds an annual conference at which about a thousand participants will experience close to 200 research papers, symposia, presentations, short-courses, debates, and discussions.

WICHE (Western Interstate Commission for Higher Education) Cooperative for Educational Technologies (WCET)

Membership in this organization will provide the college access to an action-based cooperative community that promotes excellence in technology-enhanced teaching and learning, shares effective practices, tracks emerging trends, interprets and affects policy, develops a collective sense of best practices, and creates a stronger collective voice than a single individual organization.

Winnetka Chamber of Commerce

This organization will allow the college to participate in promotional events, marketing, social/networking and public relations.

* New Memberships

APPENDIX E**CENTRALIZED ACCOUNTS****A. Operating Budgets:**

Academic Senate – funding for District Academic Senate Operations and release time.

Leadership Development – funding for leadership training and workshops for Los Angeles Community College District employees.

Audit Expense – cost of annual and special audits.

Benefits-Retiree – cost of retirees’ medical/dental benefits.

Central Financial Aid Unit (CFAU) – the Central Financial Aid Unit operates at the Educational Services Center and is associated with loan collection and districtwide financial aid administration.

Dolores Huerta Center – funding for the Dolores Huerta Labor Institute is used to educate community college students about labor history, the current labor movement, the impact of unions, and workers’ issues to promote critical thinking, enhance career prospects, and encourage civic participation among students. The Dolores Huerta Labor Institute is an educational partnership between the Los Angeles Community College District and Los Angeles unions.

Districtwide Marketing (Public Relations) – funds for districtwide recruitment of potential students and public relations.

Employee Assistance Programs – the Employee Assistance Program is based on contractual agreements. Funds will cover costs for service fees, clerical support salaries, transportation expenses, utilities, and office equipment and supplies.

Environmental Health & Safety – districtwide costs of safety and emergency supplies, equipment, tuberculosis testing of employees, and renewal of existing contract in compliance with the Division of Occupational Safety and Health (DOSH) asbestos screenings, respirator physicals, blood chemistry panels, and blood-borne pathogens standard for employees exposed to regulate hazardous substances and “select carcinogens”.

Gold Creek – funds for the maintenance of the District’s instructional laboratory in the mountain.

Metro Records – funding to cover the costs of record keeping and transcripts for the District’s defunct Metropolitan College.

Other Special Projects – funding to cover expenses for special projects. Past expenses include Accreditation, Online People project, Americans with Disabilities Act (ADA)

Compliance Officers' salaries, Personnel Commission Tracking Upgrade, College Library System, PBF system, and Achieving the Dream.

SIS Modernization Project – funds for the implementation of the new Student Information System, a district-wide online computer system for students.

Southwest Baseball Fields – funds for maintenance of the baseball fields at Los Angeles Southwest College.

B. Operating Budgets With Variables:

Collective Bargaining – funds for Labor Union representatives' release time, faculty travel, ergonomic equipment for employees, and Local 99 equipment.

Liability Insurance – insurance premiums for athletics, property, and excess worker's compensation liability and costs of claims, litigation and settlements related to District property.

Legal Expense – funds for districtwide legal expenses including outside counsel and case settlement.

Worker's Compensation – payments of worker's compensation claims and administration.

Reserve for Insurance/Legal/Worker's Compensation – funds set aside as Reserve for any claim associated with Collective Bargaining, Liability, Legal Expense, and Worker's Compensation which is based on 20% increase of the 3-year average expenditures.

C. Other Centralized Accounts:

Board Election Expense – funds to cover costs incurred in the election of the District's Board member(s) that are conducted every other year.

District/Campus Safety – funds for Sheriff's contract with the County of Los Angeles.

Districtwide Benefits – funds to cover the actuarial services needed to implement Governmental Accounting Standards Board (GASB) Statement No. 75, Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions and to provide reporting information to CalPERS.

Emergency Preparedness – funds to cover costs for conducting emergency exercises and drills, update all college emergency plans, creating online floor warden training and certification for Educational Services Center employees, developing a standard for Safety and Security Technologies to be deployed throughout the District, creating communications protocols and procedures, supporting the Deferred Action for Childhood Arrivals (DACA) task force, and completing Blue Ribbon Panel recommendations.

GASB – funds to cover the actuarial services needed to implement GASB Statement No. 75, Accounting and Financial for Postemployment Benefits Other Than Pensions and to provide reporting information to CALPERS.

Project Match – funds for faculty mentor program.

Public Policy – funds for services provided by lobbyists who advocate and communicate legislation, policy, and regulatory developments and activities to the state and federal legislatures that may impact the District operations, priorities, and goals.

Staff Development – funds for the enhancement and developmental activities of American Federation of Teachers (AFT) members at each of the nine colleges within the District.

Tuition Reimbursement – funds for tuition reimbursement of District employees as specified in the collective bargaining contract and Board authorization.

Vacation Balance – funds for accrual lump sum vacation payments for employees who leave the Los Angeles Community College District.

Wellness Program – funds to provide health and wellness awareness and intervention programs for Los Angeles Community College District employees and their families through districtwide health promotions that support initiatives identified by the Joint Labor-Management Benefits Committee (JLMBC) and the Board of Trustees. The programs are focused on pre-diabetes and diabetes prevention (proper nutrition, daily exercise, and behavior modification), weight management (a pre-diabetic and diabetes precursor) through implementation of lifestyle and wellness education workshops/classes, walking challenges, and behavior modification programming.

APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2017-2018
FINAL BUDGET
ALLOCATION MECHANISM

I. PARAMETERS USED TO DETERMINE COLLEGE MINIMUM BASE ALLOCATION

On June 13, 2012, the Board of Trustees approved Phase I of the review and changes to the District Allocation Model. Phase I implements an increase to the College Basic Allocation by including minimum staffing and maintenance and operations (M&O) costs, as follows:

1. Each college shall receive an annual base allocation to fully fund the following:
 - a. Minimum Administrative Staffing:
 - i. (1) President;
 - ii. (3) Vice Presidents;
 - iii. (1) Institutional Research Dean;
 - iv. (1) Facilities Manager;
 - v. Deans
 - a) (4) Deans => small colleges (FTES<10,000);
 - b) (8) Deans => medium colleges (FTES>=10,000 and <20,000);
 - c) (12) Deans => large colleges (FTES>=20,000).
 - b. Maintenance and Operations costs based on average cost per gross square footage.
2. After allocating the minimum base allocation in item #1 above, all remaining revenue (except non-resident tuition, dedicated revenue, and apprenticeship revenue) shall be distributed to colleges based on their proportion of the District's funded FTES.
3. There will be an annual assessment of the allocation model.

II. PARAMETERS USED TO DETERMINE STATE GENERAL REVENUE

1. Base Revenue
 - a. Base revenue shall be calculated using the SB 361 marginal funding rates. For fiscal year 2017-18, each college shall receive an annual basic allocation based on the following basic allocation base rate:

• FTES >= 20,000	\$4,866,469	large college
• 10,000 <= FTES < 20,000	\$4,258,160	medium college
• FTES < 10,000	\$3,649,851	small college

- b. Credit Base Revenue shall be equal to the funded base credit FTES multiplied by the base rate of \$5,072.11 in the 2017-18 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 \$3,050.00 in the 2017-18 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 \$5,072.11¹ in the 2017-18 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.
2. COLA (cost of living adjustment) will be distributed 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. Proposition 30, Education Protection Act (EPA) Fund, is part of the State General Revenue but will be distributed based on Funded Base FTES and will be tracked in a separate fund.
 5. Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall receive stability funding in the initial year of decrease in FTES in an amount equal to the revenue loss associated with the FTES reduction in that year. A college shall be entitled to a proportional restoration of any reduction in state base general revenue during the three years following the initial year of decline if there is a subsequent increase in FTES.

¹ Effective 2016-17, the State increased the Enhanced Non-Credit rate to equal the Credit rate.

III. PARAMETERS USED TO DISTRIBUTE OTHER REVENUE

1. Non-Resident Tuition

Revenue shall be distributed to colleges based on college projections of tuition earnings.

2. 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.

3. 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.

4. 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.

IV. PARAMETERS FOR ALLOCATIONS

1. A college total budget shall be the sum of the adjusted base revenues; net of assessments for Centralized Accounts, Educational Services Center function, Contingency Reserve; a portion of the General Reserve, and a portion of the Deferred Maintenance funding, plus other revenue; minus college deficit payments; and plus balances.
2. In accordance with the Board Resolution passed on May 23, 2012 (BT2), an amount of two percent (2.0%) of the Unrestricted General Fund revenue will be set aside in 2017-18 to be used only to address postponed and future deferred maintenance requirements. This amount has been increased each year until it has reached the industry standard of two percent (2.0%).
3. The District shall maintain a District General Reserve of six and a half percent (6.5%) and a Contingency Reserve of three and a half percent (3.5%) of total unrestricted general fund revenue at the centralized account level; and one percent (1.0%) of college revenue base allocation at the college level. Such reserves 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. Use of the reserve must be approved by the Board prior to any expenditure.
4. Each college shall be assessed for Centralized Accounts and Educational Services Center functions based on the differentiated credit, noncredit, and enhanced non-credit (College Development and College Preparation) rates per FTES (including resident and nonresident

FTES).

5. 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.
6. 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.
7. 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.
8. Colleges shall keep their year-end balances up to five percent (5.0%) of their prior fiscal year's Unrestricted General Fund budget, excluding prior year balances. This procedure will only affect the carryforward balances of fiscal year 2013-14 and future years; the accumulated balances as of fiscal year 2011-12 or prior shall remain with the colleges. Colleges are allowed to carry over their accumulated balances from fiscal year 2013-14 and subsequent fiscal years up to ten percent (10%) of their prior year Unrestricted General Fund budget. Colleges will be allowed to use up to \$5 million or twenty-five percent (25%) of their ending balances, whichever is less and within the limits of the above parameters. Additional access is allowed with the Chancellor's approval.
9. The Educational Services Center shall retain its prior year ending balance including open orders. Open orders for Educational Services Center and Centralized Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in Centralized Accounts shall be redistributed to colleges.
10. 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. (See Comm. No. BF2, October 9, 2013, District Financial Accountability Measures)
11. Prior to Budget Preparation, the Presidents will make a recommendation on Centralized Accounts and Educational Services Center allocations to the District Budget Committee.
12. Prior to Budget Preparation, the Presidents will meet to forecast FTES and set goals to maximize revenues to be generated by the colleges.
13. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
14. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

V. PARAMETERS FOR COLLEGE DEBT REPAYMENT

(Comm. No. BF4, December 11, 2013, College Debt Repayment Policy)

College deficits are cumulative loans to be paid back beginning one year after incurring the deficit.

1. Limit annual college debt repayment obligation to 3% of the college's Final Budget allocation;
2. Colleges that have outstanding debt repayments that exceed 3% of their Final Budget allocation may receive relief from debt repayments under the following conditions:
 - College must balance its budget for at least three consecutive years while meeting its FTES obligation;
 - College has submitted a reasonable, multi-year plan for maintaining a balanced budget and meeting its enrollment target for the duration of its repayment period;
 - College has paid its annual debt according to its repayment plan;
 - College has paid off 50% or more of its total debt; thereafter, college may petition to the District Budget Committee to review and make a recommendation to the Chancellor to waive the remaining debt.
3. One-year suspension of the college debt repayment will be given to interim or new college presidents to allow them time to plan and address the college fiscal issues.²

² Only one one-year suspension of the college debt repayment is granted to the college.

2017-2018 FINAL BUDGET
Funds Available for 2017-2018
Unrestricted General Fund

	2016-2017	2017-2018	2017-2018	DIFFERENCE
	FINAL BUDGET <small>(COLA@0.00%, Gr@2.00%)</small>	TENTATIVE BUDGET <small>(COLA@1.48%, Gr@1.34%)</small>	FINAL BUDGET <small>(COLA@1.56%, Gr@1.00%)</small>	
Base (excluding EPA Funds)	484,439,321	491,339,065	501,476,028	10,136,963
Base Allocation Increase	7,392,359	17,400,000	16,009,353	(1,390,647)
EPA Funds	85,978,896	86,627,171	78,197,646	(8,429,525)
COLA	0	9,016,273	9,042,909	26,636
Growth	10,688,104	5,499,339	5,516,487	17,148
Lottery	16,040,000	16,040,000	16,346,000	306,000
Non-Resident	15,636,445	15,099,243	11,452,459	(3,646,784)
Apprenticeship	256,357	158,273	163,431	5,158
Part-time Faculty Compensation	2,157,504	2,218,671	2,228,909	10,238
On-Going State Mandate Block Grant	3,013,000	3,062,000	3,023,000	(39,000)
One-Time State Mandate Reimbursement	0	0	0	0
Full-Time Faculty Hiring	0	0	0	0
Other State	1,643,011	1,494,324	2,694,482	1,200,158
Local				0
Interest	1,609,500	1,609,500	2,193,000	583,500
Dedicated Revenue	7,413,494	6,582,674	6,681,846	99,172
Transfer From Retirement Benefits Reserve	0	0	0	
Basic Skills	0	0	0	
Fund Balances				
Open Orders	5,721,887	0	4,584,279	4,584,279
General Reserve (Carryforward Balance from prior year)	41,478,716	42,649,525	42,576,661	(72,864)
Other Fund Balance	87,245,644	66,356,750	65,907,330	(449,420)
Total Fund Balance	134,446,247	109,006,275	113,068,270	4,061,995
TOTAL PROJ FUNDS AVAILABLE	770,714,238	765,152,808	768,093,820	2,941,012

**2017-2018 FINAL BUDGET
 UNRESTRICTED GENERAL FUND**

	2016-2017	2017-2018	2017-2018	DIFFERENCE
	FINAL BUDGET W/ DISTRIBUTED BALANCES	TENTATIVE BUDGET	FINAL BUDGET	
City	62,077,731	58,595,678	57,394,933	(1,200,745)
East	118,227,757	108,094,713	117,903,493	9,808,780
Harbor	35,689,750	35,644,637	33,458,586	(2,186,051)
Mission	34,677,201	34,131,066	34,154,080	23,014
Pierce	82,327,357	71,166,876	74,797,480	3,630,604
Southwest	30,376,346	30,127,990	28,670,952	(1,457,038)
Trade-Tech	65,780,029	62,397,940	59,446,098	(2,951,842)
Valley	63,024,798	61,277,916	62,809,203	1,531,287
West	43,488,669	40,933,764	43,829,817	2,896,053
ITV	1,176,149	1,389,220	1,496,123	106,903
College Total	536,845,787	503,759,800	513,960,765	10,200,965
Educational Services Center	27,991,077	27,603,954	28,105,550	501,596
Information Technology	11,566,009	11,558,633	11,731,046	172,413
Centralized & Other	75,840,570	82,084,193	83,011,144	926,951
Contingency Reserve	22,269,380	22,965,129	22,925,894	(39,235)
General Reserve	41,357,419	42,649,525	42,576,661	(72,864)
STRS/PERS Reserve	17,195,000	26,900,000	26,900,000	0
Prop 30 Reserve ^[1]	8,500,000	0	0	0
Restricted Program Deficit	493,258	0	0	0
SIS Completion Funds ^[2]	8,377,381	0	0	0
Other District-wide	6,052,511	4,350,347	13,319,238	8,968,891
Van de Kamp Innovation	1,329,804	1,050,834	1,538,889	488,055
Supplemental Retirement (SRP)	0	0	5,407,633	5,407,633
Funds for Deferred Maint	12,725,360	13,122,931	13,100,511	(22,420)
Undistributed Balance	170,682	29,107,462	5,516,489	(23,590,973)
TOTAL	770,714,238	765,152,808	768,093,820	2,941,012

^[1] Prop 30 Reserves moved to STRS/PERS Reserve

^[2] SIS Completion moved to Other Districtwide

2017-2018 FINAL BUDGET

	Minimum Base Rev	Base Rev Remaining For Distrib	EPA Funds	COLA 1.56%	Growth Revenue	Base Allocation Increase	Appren/ Other St	On-Going St Mand Bk Gr	Lottery	Non- Resident	Dedicated Revenue	TOTAL REVENUES	Budget For Assessmts	SRP	Faculty Overbase	Centrl at Colleges	BUD ALLOC w/o BAL	Balances	FON Subsidy ⁽¹⁾	PERS/STRS Contingency	Redistrib Bal Centralized	Budget For Open Orders	BUDGET ALLOCATION	Debt Repay	BUDGET ALLOCATION
City	12,472,175	47,638,417	8,939,676	1,031,058	0	1,825,361		345,594	1,900,897	1,994,719	756,662	76,904,559	(18,541,992)	(763,197)		0	57,599,370	0	45,000	740,926	784,734	0	59,170,030	(1,775,101)	57,394,933
East	13,202,348	99,990,361	19,330,579	2,172,607	0	3,846,332		747,290	4,080,324	3,954,214	1,004,780	148,328,835	(39,997,840)	(768,127)	40,170	0	107,603,038	6,512,720	75,000	1,151,420	1,689,113	872,182	117,903,473	0	117,903,493
Harbor	7,810,881	26,959,866	4,812,739	579,818	0	1,026,496		186,053	1,006,029	586,192	881,651	43,849,725	(9,881,190)	(400,944)	9,270	0	33,576,861	0	45,000	452,739	418,813	0	34,493,413	(1,034,802)	33,458,586
Mission	7,211,424	27,380,008	4,928,754	589,467	0	1,043,579		190,538	1,016,238	360,000	305,751	43,025,759	(9,922,904)	(365,728)	29,664	85,900	32,852,690	341,835	45,000	415,916	420,341	78,292	34,154,074	0	34,154,080
Pierce	11,809,497	59,636,554	11,319,587	1,292,658	0	2,288,492		437,598	2,351,829	1,488,000	761,579	91,385,794	(23,032,690)	(517,399)		0	67,835,705	3,971,836	60,000	808,495	973,915	1,147,518	74,797,469	0	74,797,480
Southwest	7,885,884	22,236,998	3,893,738	477,110	0	844,664		150,526	798,069	71,992	438,641	36,797,622	(7,778,704)	(209,895)		0	28,809,022	0	45,000	373,505	330,195	0	29,557,722	(886,732)	28,670,952
Trade-Tech	11,353,694	49,380,736	9,227,060	1,068,176	0	1,891,073	163,431	356,704	1,906,328	502,508	486,342	76,336,052	(18,699,553)	(547,249)	683,245	0	57,772,496	127,340	45,000	710,114	791,139	0	59,446,089	0	59,446,098
Valley	11,084,770	50,627,486	9,433,159	1,094,743	0	1,938,107		364,671	1,941,126	600,000	421,431	77,505,493	(19,118,368)	(543,093)	14,832	144,776	58,003,641	3,118,857	165,000	707,688	808,746	5,262	62,809,194	0	62,809,203
West	7,783,238	32,576,477	6,002,423	703,410	0	1,245,300		232,044	1,281,470	1,868,635	560,641	52,253,638	(12,481,846)	(472,856)	15,450	0	39,314,386	3,206,005	75,000	505,657	528,350	200,413	43,829,811	0	43,829,817
ITV	0	1,551,602	309,931	33,863	0	59,949		11,981	63,691	26,199	13,534	2,070,750	(629,023)	0		0	1,441,727	0	0	11,557	26,079	16,760	1,496,123	0	1,496,123
COLLEGE TOTAL	90,613,911	417,978,505	78,197,646	9,042,910	0	16,009,353	163,431	3,022,999	16,346,001	11,452,459	5,631,012	648,458,227	(160,084,110)	(4,588,487)	792,631	230,676	484,808,937	17,278,593	600,000	5,878,017	6,771,425	2,320,427	517,657,398	(3,696,635)	513,960,765
Educational Services Ctr								0				0	27,335,354	(456,773)			26,878,581	958,369		268,600		0	28,105,550		28,105,550
Information Technology												0	11,452,096	(298,890)			11,153,206	471,303		106,537		0	11,731,046		11,731,046
Centralized Svs												0	82,268,023		(230,676)		82,037,347	7,931,683			(7,931,683)	973,797	83,011,144		83,011,144
Contingency Reserve												0	18,310,932	(63,484)	(792,631)		17,454,817	1,737,109		37,333			19,229,259	3,696,635	22,925,894
General Reserve												0	1,219,242				1,219,242	41,357,419			0		42,576,661		42,576,661
STRS/PERS Reserve												0					0		26,900,000				26,900,000		26,900,000
Other District-wide												0	6,397,952				6,397,952	6,569,205			(919,306)	1,271,387	13,319,238		13,319,238
Van de Kamp Innovation											1,050,834	1,050,834					1,050,834	469,387				18,668	1,538,889		1,538,889
SRP- Early Retirement												0		5,407,633			5,407,633						5,407,633		5,407,633
Funds for Def Maint												0	13,100,511				13,100,511	0					13,100,511		13,100,511
TOTAL	90,613,911	417,978,505	78,197,646	9,042,910	5,516,489	16,009,353	163,431	3,022,999	16,346,001	11,452,459	6,681,846	655,025,550	0	(0)	0	0	655,025,550	74,693,504	600,000	33,190,487	0	4,584,279	768,093,818	0	768,093,820

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NOTES:
⁽¹⁾ FON Subsidy includes 3rd and final year of 2015-16.

2017-2018 FINAL BUDGET
TOTAL REVENUES
UNRESTRICTED GENERAL FUND

	Net Base Revenue	EPA Funds	Base Allocation Increase	COLA	Growth	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	57,153,784	8,939,676	1,825,361	1,031,058	0	0	1,994,719	756,662	1,900,897	600,436	345,594	74,548,187
EAST	119,939,102	19,330,579	3,846,332	2,172,607	0	0	3,954,214	1,004,780	4,080,324	1,103,463	747,290	156,178,691
HARBOR	32,355,079	4,812,739	1,026,496	579,818	0	0	586,192	881,651	1,006,029	382,557	186,053	41,816,614
MISSION	32,857,601	4,928,754	1,043,579	589,467	0	0	360,000	305,751	1,016,238	322,063	190,538	41,613,991
PIERCE	71,543,126	11,319,587	2,288,492	1,292,658	0	0	1,488,000	761,579	2,351,829	713,479	437,598	92,196,348
SOUTHWEST	26,690,214	3,893,738	844,664	477,110	0	0	71,992	438,641	798,069	290,981	150,526	33,655,935
TRADE-TECH	59,245,754	9,227,060	1,891,073	1,068,176	0	163,431	502,508	486,342	1,906,328	430,148	356,704	75,277,524
VALLEY	60,742,686	9,433,159	1,938,107	1,094,743	0	0	600,000	421,431	1,941,126	645,403	364,671	77,181,326
WEST	39,087,938	6,002,423	1,245,300	703,410	0	0	1,868,635	560,641	1,281,470	434,860	232,044	51,416,721
ITV	1,860,744	309,931	59,949	33,863	0	0	26,199	13,534	63,691	0	11,981	2,379,892
UNDISTRIB/OTHER DW	0	0	0	0	5,516,487	0	0	1,050,834	0	2,193,000	0	8,760,321
ESC/INFO TECH	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	501,476,028	78,197,646	16,009,353	9,042,910	5,516,487	163,431	11,452,459	6,681,846	16,346,001	7,116,390	3,022,999	655,025,550

**2017-2018 EDUCATION PROTECTION ACT (EPA)*
 FUNDS DISTRIBUTION**

COLLEGE	FUNDED BASE FTES	% OF TOTAL	TOTAL EPA FUNDS
City	12,344.24	11.4%	\$8,939,676
East	26,692.39	24.7%	\$19,330,579
Harbor	6,645.61	6.2%	\$4,812,739
Mission	6,805.81	6.3%	\$4,928,754
Pierce	15,630.51	14.5%	\$11,319,587
Southwest	5,376.62	5.0%	\$3,893,738
Trade-Tech	12,741.07	11.8%	\$9,227,060
Valley	13,025.66	12.1%	\$9,433,159
West	8,288.37	7.7%	\$6,002,423
ITV	427.96	0.4%	\$309,931
Undistributed Balance	0.00	0.0%	\$0
TOTAL	107,978.24	100.0%	\$78,197,646

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*Funds to be restricted in the Education Protection Act (EPA) and cannot be used for salaries and benefits of administrators or any administrative costs.

Base Allocation Minimum Base Funding

Revised M&O Cost based on FY 2015-16

Updated February 2, 2017

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
Annual Salary (1)										
President	237,360	237,360	237,360	237,360	237,360	237,360	237,360	237,360	237,360	2,136,241
Academic Affairs VP	184,217	184,217	184,217	184,217	184,217	184,217	184,217	184,217	184,217	1,657,957
Student Services VP	184,217	184,217	184,217	184,217	184,217	184,217	184,217	184,217	184,217	1,657,957
Administrative Services VP	184,217	184,217	184,217	184,217	184,217	184,217	184,217	184,217	184,217	1,657,957
Director of College Facilities	141,073	141,073	141,073	141,073	141,073	141,073	141,073	141,073	141,073	1,269,653
Institutional Research Dean	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	1,319,976
Total Funding for Presidents and VPs	\$1,077,749	\$1,077,749	\$1,077,749	\$1,077,749	\$1,077,749	\$1,077,749	\$1,077,749	\$1,077,749	\$1,077,749	\$9,699,740
Estimated Benefits for Presidents/VPs/DCF/Dean ⁽³⁾	353,582	353,582	353,582	353,582	353,582	353,582	353,582	353,582	353,582	3,182,239
Deans										
Current Number of Deans funded from 10100 ⁽⁴⁾	5.6	11.3	5.5	5.0	9.0	5.0	7.0	6.8	3.7	58.8
FTE Faculty (Credit Instruction) ⁽⁵⁾	336	518	197	162	364	131	280	329	190	2,505
FTES (Students) ⁽⁶⁾	13,151	24,667	7,009	6,656	15,574	5,703	13,343	13,424	7,740	107,267
Number of Faculty per Dean	60	46	36	32	40	26	40	49	51	43
Number of FTES per Dean	2,348	2,189	1,274	1,331	1,730	1,141	1,906	1,989	2,086	1,823
Proposed Number of Deans- (per Total # of FTES)	7	14	4	4	9	3	7	7	4	59
Proposed Number of Deans- (per Total # of FTEF)	8	12	5	4	9	3	7	8	4	59
Proposed Number of Deans ⁽⁷⁾	8	12	4	4	8	4	8	8	4	60
Dean Salary ⁽¹⁾	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664
Total Funding for Deans Position	\$ 1,173,312	\$ 1,759,968	\$ 586,656	\$ 586,656	\$ 1,173,312	\$ 586,656	\$ 1,173,312	\$ 1,173,312	\$ 586,656	8,799,840
Estimated Benefits for Deans ⁽³⁾	327,706	491,559	163,853	163,853	327,706	163,853	327,706	327,706	163,853	2,457,795
M&O Costs by Square Footage (2015-16)										
Gross Square Footage ⁽⁸⁾	1,017,039	1,014,871	600,111	536,203	946,391	608,107	897,798	869,128	597,164	7,086,812
Average Cost per sq.ft. ⁽²⁾	\$9.38	\$9.38	\$9.38	\$9.38	\$9.38	\$9.38	\$9.38	\$9.38	\$9.38	\$9.38
Total funding for M&O Costs	\$9,539,826	\$9,519,490	\$5,629,041	\$5,029,584	\$8,877,148	\$5,704,044	\$8,421,345	\$8,152,421	\$5,601,398	\$66,474,297

- (1) Source*: Salary schedule (top step) - for Presidents (\$19,738) plus auto allowance (\$500) totals to \$20,238 per month; for Academic Affairs and Student Services VPs (\$15,351); Administrative Services VP (\$15,351); Director of College Facilities (\$11,756); Dean (\$12,222).
- (2) Average Cost per sq.ft. is based on the average cost for all colleges (excluding ITV), and not by individual college.
- (3) Benefits are estimated based on FY 2016-17 rates - 44.09% for classified (Administrative Services VP and Director of College Facilities); and 27.93% for certificated (Presidents, other VPs and Deans).
- (4) Current Number of Deans is based on the result of a college survey conducted in May 2016.
- (5) FTE Faculty (Credit Instruction) is based on the Report WSCH Trends And Staffing Patterns By College in the Fall 2015 Data book as reported by the Office of Attendance Accounting.
- (6) FTES (Students) is based on the 2015-16 Annual FTES report, including Credit, Non-Credit and Enhanced Non-Credit FTES, as reported by the Office of Attendance Accounting.
- (7) Proposed Number of Deans is 4 for small colleges (FTES < 10,000 - H,M,S,W); 8 for medium (FTES < 20,000 - C,P,T,V); and 12 for large (FTES > 20,000 - E).
- (8) Source: Data for M&O Costs and Gross Square Footage for FY 2014-15 is based on data from the Fusion Space Inventory Report.

* Salary Payscale are published at:

Presidents, Vice Presidents, and Deans <http://www.laccd.edu/Departments/HumanResources/HRPublications-2/Documents/Academic%20Managers%20Supervisors%202015-16%20Monthly%20Rates%20-%201-05-16%20updated%204-25-16.pdf>
 Vice President of Administration and Director of Facilities <http://www.laccd.edu/Departments/PersonnelCommission/Documents/Salaries/WebSalarySchedule.pdf>

**2017-2018 FINAL BUDGET
 UNRESTRICTED GENERAL FUND**

**CALCULATION OF BASE REVENUE FUNDS REMAINING
 (For Information Purposes Only)**

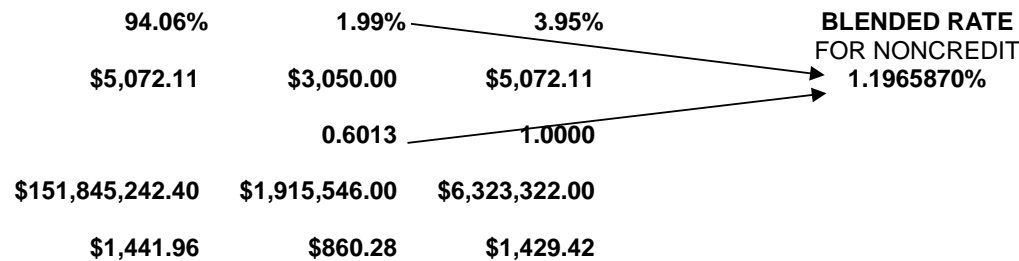
	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ITV	BASE REVENUE FUNDS REMAINING
TOTAL STATE BASE REVENUE	57,153,784 11.40%	119,939,102 23.92%	32,355,079 6.45%	32,857,601 6.55%	71,543,126 14.27%	26,690,214 5.32%	59,245,754 11.81%	60,742,686 12.11%	39,087,938 7.79%	1,860,744 0.37%	501,476,028
TOTAL PROJECTED REVENUE											655,025,550
Less:											
EPA Funds											(78,197,646)
COLA											(9,042,909)
Growth Funds											(5,516,487)
Base Allocation Increase											(16,009,353)
Nonresident Tuition											(11,452,459)
Dedicated revenue											(6,681,846)
Lottery											(16,346,000)
State Mandate Block Grant											(3,023,000)
Apprenticeship											(163,431)
Net Revenue Available											508,592,419
Funds for Minimum Base MINIMUM BASE ALLOCATION										0	(90,613,911)
REMAINING FOR DISTRIBUTION	47,638,417	99,990,361	26,959,866	27,380,008	59,636,554	22,236,998	49,380,736	50,627,486	32,576,477	1,551,602	417,978,508

UGF BUDGETED POSITIONS	449.96	573.25	203.50	193.22	428.66	171.37	375.75	396.46	220.56	26.00	3,038.73
PERCENTAGE	14.81%	18.86%	6.70%	6.36%	14.11%	5.64%	12.37%	13.05%	7.26%	0.86%	100.00%
REMAINING BASE REVENUE	211,458,079	269,398,044	95,634,543	90,803,471	201,448,173	80,535,094	176,583,192	186,315,828	103,651,867	12,218,664	(90,613,911)

ASSESSMENT CALCULATION FOR DISTRICTWIDE, EDUCATIONAL SERVICES CENTER, AND CONTINGENCY RESERVE

RATE BASED ON RESIDENT + NONRESIDENT CREDIT/NON-CREDIT/ENHANCED NON-CREDIT BREAKDOWN

College	Credit Funded Base FTES (Res+NonRes)	NonCredit Funded Base FTES (Res+NonRes)	Enhanced NonCr Funded Base FTES (Res+NonRes)	<i>Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation</i>			
				Assessment Based on Dollars Per Credit FTES \$1,441.96	Assessment Based on Dollars Per NonCredit FTES \$860.28	Assessment Based on Dollars Per Enhc'd NCr FTES \$1,429.42	Total Assessment By Location 160,084,110
City	11,981	384	655	\$17,275,642	\$330,167	\$936,184	\$18,541,992
East	26,110	486	1,350	\$37,649,961	\$418,449	\$1,929,430	\$39,997,840
Harbor	6,797	94	0	\$9,800,651	\$80,539	\$0	\$9,881,190
Mission	6,507	190	264	\$9,383,048	\$163,075	\$376,781	\$9,922,904
Pierce	15,774	334	0	\$22,745,460	\$287,230	\$0	\$23,032,690
Southwest	4,801	167	498	\$6,923,219	\$143,248	\$712,237	\$7,778,704
Trade-Tech	12,077	203	777	\$17,414,516	\$174,207	\$1,110,830	\$18,699,553
Valley	12,482	74	739	\$17,997,946	\$63,781	\$1,056,641	\$19,118,368
West	8,340	296	141	\$12,025,778	\$254,849	\$201,219	\$12,481,846
ITV	436	0	0	\$629,023	\$0	\$0	\$629,023
TOTAL	105,305	2,227	4,424	\$151,845,244	\$1,915,545	\$6,323,322	\$160,084,110



**2017-2018 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 1617 P2	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	11,306	675	11,981	384	0	384	655	0	655	13,019
East	24,856	1,254	26,110	486	0	486	1,350	0	1,350	27,947
Harbor	6,552	245	6,797	94	0	94	0	0	0	6,890
Mission	6,353	155	6,507	190	0	190	264	0	264	6,960
Pierce	15,297	477	15,774	334	0	334	0	0	0	16,108
Southwest	4,712	89	4,801	167	0	167	498	0	498	5,466
Trade-Tech	11,761	316	12,077	203	0	203	777	0	777	13,057
Valley	12,212	269	12,482	74	0	74	739	0	739	13,295
West	7,851	489	8,340	296	0	296	141	0	141	8,777
ITV	428	8	436	0	0	0	0	0	0	436
TOTAL	101,328	3,977	105,305	2,227	0	2,227	4,424	0	4,424	111,955

Dedicated Revenue Projections/Distribution

	City	East	Harbor	Mission	Pierce	Sowest	Trade	Valley	West	ITV	ESC	Total
Veterans Rptg Fee	0	2,000	1,000	1,000	2,000	1,000	2,500	0	1,500	0	0	11,000
Salvage Sales	5,000	10,000	13,000	1,000	2,500	5,000	7,000	500	5,000	0	0	49,000
Admin Allowance	56,662	102,780	42,801	29,809	113,079	14,541	35,062	67,931	51,941	1,394	0	516,000
BS enroll fee	0	0	0	0	0	0	0	0	0	0	0	0
Class Audit Fees	3,000	15,000	2,000	3,000	0	1,000	7,000	0	0	0	0	31,000
SEVIS Fees	15,000	30,000	5,000	3,500	7,000	700	4,000	1,000	10,000	60	0	76,260
Library Fines	6,000	2,500	1,200	0	6,000	500	1,500	3,000	200	0	0	20,900
Forgn St Appl Fee	5,000	20,000	3,500	2,000	6,000	400	2,000	1,500	2,000	0	0	42,400
Transcripts	85,000	150,000	50,000	50,000	105,000	40,000	28,000	70,000	50,000	10,400	0	638,400
Emerg Transcr Fees	0	0	0	0	0	0	15,000	0	0	0	0	15,000
Facility Rental	466,000	585,000	95,000	150,000	410,000	175,000	175,000	102,000	400,000	0	0	2,558,000
Traffic Citations	20,000	35,000	18,000	10,000	80,000	50,000	40,000	50,000	40,000	0	0	343,000
Donations	0	0	1,000	0	0	0	0	34,500	0	0	0	35,500
Outlaw ed Warrants	0	2,500	2,000	0	0	0	0	0	0	0	0	4,500
Dup Reg Receipt	0	0	0	2,000	0	0	0	0	0	0	0	2,000
Dup Diploma/Certif	0	0	0	0	0	0	800	0	0	0	0	800
Verification Fees	0	0	2,400	0	0	0	3,000	0	0	0	0	5,400
Copy Machine	0	0	20,000	35,000	0	40,000	25,000	0	0	0	0	120,000
Returned Checks	0	0	100	250	0	0	0	0	0	0	0	350
Other: Income	0	0	500	0	0	500	0	0	0	1,680	0	2,680
Other: Local	0	50,000	350	0	0	0	2,000	0	0	0	0	52,350
Subtot Non-Specfc	661,662	1,004,780	257,851	287,559	731,579	328,641	347,862	330,431	560,641	13,534	0	4,524,540
Farm Sales	0	0	0	0	5,000	0	0	0	0	0	0	5,000
Golf Driving Range	0	0	0	0	0	0	0	0	0	0	0	0
Contract Educ	80,000	0	623,800	18,192	25,000	110,000	138,480	90,000	0	0	0	1,085,472
Journalism	15,000	0	0	0	0	0	0	1,000	0	0	0	16,000
Van de Kamp	0	0	0	0	0	0	0	0	0	0	1,050,834	1,050,834
Subtot Specific	95,000	0	623,800	18,192	30,000	110,000	138,480	91,000	0	0	1,050,834	2,157,306
Location Total	756,662	1,004,780	881,651	305,751	761,579	438,641	486,342	421,431	560,641	13,534	1,050,834	6,681,846

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	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
A. OPERATING BUDGETS													
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	673,581	673,581
LEADERSHIP DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	160,000	160,000
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	600,000	600,000
BENEFITS-RETIREE	0	0	0	0	0	0	0	0	0	0	0	28,211,590	28,211,590
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,597,133	1,597,133
D'WIDE MARKETING (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	0	0	588,500	588,500
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	280,965	280,965
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	667,500	667,500
GOLD CREEK*	0	0	0	0	0	0	0	144,776	0	0	0	0	144,776
METRO RECORDS*	0	0	0	85,900	0	0	0	0	0	0	0	0	85,900
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	833,565	833,565
SIS MODERNIZATION PROJECT	0	0	0	0	0	0	0	0	0	0	0	1,131,720	1,131,720
SOUTHWEST BASEBALL FIELDS	0	0	0	0	0	0	0	0	0	0	0	84,031	84,031
TOTAL OPERATING BUDGETS													35,259,261
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	744,000	744,000
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	7,090,173	7,090,173
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	2,549,210	2,549,210
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,439,561	6,439,561
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,683,268	2,683,268
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													19,506,212
C. OTHER CENTRALIZED ACCOUNTS													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
DISTRICT/CAMPUS SAFETY	0	0	0	0	0	0	0	0	0	0	0	21,350,000	21,350,000
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	52,000	52,000
EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0	0	0	0	4,550	4,550
GASB 45	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
PROJECT MATCH	0	0	0	0	0	0	0	0	0	0	0	108,000	108,000
PUBLIC POLICY	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
STAFF DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	0	218,000	218,000
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
WELLNESS PROGRAM	0	0	0	0	0	0	0	0	0	0	0	210,000	210,000
TOTAL OTHER CENTRALIZED ACCOUNTS													27,502,550
TOTAL CENTRALIZED	0	0	0	85,900	0	0	0	144,776	0	0	0	82,037,347	82,268,023

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

Other District-Wide

ITEM	LACC	ELAC	LAHC	LAMC	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
Active Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0
Chancellor's Innovation Fund	0	0	0	0	0	0	0	0	0	0	0	26,185	26,185
Cyber Security	0	0	0	0	0	0	0	0	0	0	0	180,762	180,762
DAS Professional Development College	0	0	0	0	0	0	0	0	0	0	0	86,324	86,324
Dean's Academy	0	0	0	0	0	0	0	0	0	0	0	46,613	46,613
LA Promise	0	0	0	0	0	0	0	0	0	0	0	171,100	171,100
President's Academy	0	0	0	0	0	0	0	0	0	0	0	25,464	25,464
SIS Project Completion	0	0	0	0	0	0	0	0	0	0	0	6,648,298	6,648,298
SMC-Public Relations/Marketing	0	0	0	0	0	0	0	0	0	0	0	476,871	476,871
Student Success Initiative	0	0	0	0	0	0	0	0	0	0	0	37,334	37,334
State Mandate Revenue	0	0	0	0	0	0	0	0	0	0	0	4,348,901	4,348,901
TOTAL OTHER DISTRICT-WIDE	0	0	0	0	0	0	0	0	0	0	0	12,047,852	12,047,852

2017-2018

Workload Measures

for calculating 2017-2018 growth--2017-2018 base derived separately

2017-2018 BASE WORKLOAD MEASURES (BASED ON 1617 ANNUAL FTES)					2017-2018 GROWTH WORKLOAD <i>calculated @ 1.00%</i>				2016-17 BASE FTES			
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES
City	11,306	384	655	12,344	113	4	7	123	11,254	324	646	12,224
East	24,856	486	1,350	26,692	249	5	13	267	23,002	460	1,457	24,919
Harbor	6,552	94	0	6,646	66	1	0	66	6,946	63	0	7,009
Mission	6,353	190	264	6,806	64	2	3	68	6,408	129	208	6,745
Pierce	15,297	334	0	15,631	153	3	0	156	15,287	340	0	15,626
Southwest	4,712	167	498	5,377	47	2	5	54	5,049	111	543	5,703
Trade-Tech	11,761	203	777	12,741	118	2	8	127	12,184	183	976	13,343
Valley	12,212	74	739	13,026	122	1	7	130	12,640	66	717	13,424
West	7,851	296	141	8,288	79	3	1	83	7,784	280	140	8,204
ITV*	428	0	0	428	4	0	0	4	403	0	0	403
FTES adj*	0	0	0	0	0	0	0	0	0	0	0	0
Total	101,328	2,227	4,424	107,978	1,013	22	44	1,080	100,956	1,957	4,688	107,601

2017-2018 GROWTH REVENUE CALCULATION

	<i>growth rate: 1.00%</i>					
	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Growth Calculation Subtotal	Adjusted Distribution	Total Growth Revenue
City	582,374	11,888	33,738	628,000	(628,000)	0
East	1,280,401	15,067	69,531	1,364,999	(1,364,999)	0
Harbor	337,509	2,900	0	340,409	(340,409)	0
Mission	327,240	5,872	13,578	346,690	(346,690)	0
Pierce	787,966	10,342	0	798,308	(798,308)	0
Southwest	242,718	5,158	25,667	273,543	(273,543)	0
Trade-Tech	605,860	6,273	40,031	652,164	(652,164)	0
Valley	629,085	2,297	38,078	669,460	(669,460)	0
West	404,442	9,176	7,251	420,869	(420,869)	0
ITV	22,045	0	0	22,045	(22,045)	0
Gr Adj	0	0	0	0	5,516,487	5,516,487
Total	5,219,640	68,973	227,874	5,516,487	0	5,516,487

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8/15/2017

2017-2018 LACCD FUNDING RATES

Type	Base Rate*	Growth Rate*
Credit FTES	5,072.11	\$5,151.24
NonCredit FTES	3,050.00	\$3,097.58
Enhcd NonCr (CDCP)	5,072.11	\$5,151.24

*Projected

Calculation of College Allocation Base Revenue

	2017-2018 FUNDED BASE WORKLOAD				2017-2018 COMPUTED BASE REVENUE					2017-2018						
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	Funded Credit Base	Funded NonCred Base	Enhanced NonCr FTES	Total Base Rev	Less EPA	Adj Base	COLA	Growth	Base Alloc Increase	Total	% of Total
City	11,305.51	383.79	654.94	12,344.24	4,258,160	57,342,811	1,170,561	3,321,929	66,093,460	(8,939,676)	57,153,784	1,031,058	0	1,825,361	60,010,203	11.40%
East	24,856.18	486.41	1,349.80	26,692.39	4,866,469	126,073,324	1,483,552	6,846,336	139,269,681	(19,330,579)	119,939,102	2,172,607	0	3,846,332	125,958,041	23.92%
Harbor	6,551.99	93.62	0.00	6,645.61	3,649,851	33,232,426	285,541	0	37,167,818	(4,812,739)	32,355,079	579,818	0	1,026,496	33,961,393	6.45%
Mission	6,352.66	189.56	263.59	6,805.81	3,649,851	32,221,387	578,159	1,336,958	37,786,355	(4,928,754)	32,857,601	589,467	0	1,043,579	34,490,647	6.55%
Pierce	15,296.63	333.88	0.00	15,630.51	4,258,160	77,586,217	1,018,335	0	82,862,713	(11,319,587)	71,543,126	1,292,658	0	2,288,492	75,124,276	14.27%
Swest	4,711.84	166.51	498.27	5,376.62	3,649,851	23,898,955	507,865	2,527,281	30,583,952	(3,893,738)	26,690,214	477,110	0	844,664	28,011,988	5.32%
Trade	11,761.45	202.50	777.12	12,741.07	4,258,160	59,655,389	617,626	3,941,640	68,472,814	(9,227,060)	59,245,754	1,068,176	0	1,891,073	62,205,003	11.81%
Valley	12,212.31	74.14	739.21	13,025.66	4,258,160	61,942,201	226,127	3,749,356	70,175,845	(9,433,159)	60,742,686	1,094,743	0	1,938,107	63,775,536	12.11%
West	7,851.36	296.24	140.77	8,288.37	3,649,851	39,822,976	903,533	714,001	45,090,361	(6,002,423)	39,087,938	703,410	0	1,245,300	41,036,648	7.79%
Coll Tot	100,899.92	2,226.65	4,423.70	107,550.28	36,498,513	511,775,686	6,791,299	22,437,501	577,502,999	(77,887,715)	499,615,284	9,009,047	0	15,949,404	524,573,735	99.63%
ITV	427.96	0.00	0.00	427.96	0	2,170,675	0	0	2,170,675	(309,931)	1,860,744	33,863	0	59,949	1,954,556	0.37%
ESOC/Centrl										0	0	0	0	0	0	0.00%
Unadj Base*	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	5,516,487	0	5,516,487	
Total	101,327.89	2,226.65	4,423.70	107,978.24	36,498,513	513,946,361	6,791,299	22,437,501	579,673,674	(78,197,646)	501,476,028	9,042,910	5,516,487	16,009,353	532,044,778	100.00%

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 1.00%	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	1.00%									
East	1.00%									
Harbor	1.00%									
Mission	1.00%									
Pierce	1.00%									
Southwest	1.00%									
Trade-Tech	1.00%									
Valley	1.00%									
West	1.00%									
ITV	1.00%									
Average	1.00%	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	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
East	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Harbor	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Mission	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Pierce	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Southwest	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Trade-Tech	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
West	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
ITV	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Average	1.00%	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	113.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.06
East	248.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	248.56
Harbor	65.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.52
Mission	63.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.53
Pierce	152.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.97
Southwest	47.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.12
Trade-Tech	117.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.61
Valley	122.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122.12
West	78.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.51
ITV	4.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.28
Total	1,013.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,013.28

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	582,374	0	0	0	0	0	0	0	0	0	582,374
East	1,280,401	0	0	0	0	0	0	0	0	0	1,280,401
Harbor	337,509	0	0	0	0	0	0	0	0	0	337,509
Mission	327,240	0	0	0	0	0	0	0	0	0	327,240
Pierce	787,966	0	0	0	0	0	0	0	0	0	787,966
Southwest	242,718	0	0	0	0	0	0	0	0	0	242,718
Trade-Tech	605,860	0	0	0	0	0	0	0	0	0	605,860
Valley	629,085	0	0	0	0	0	0	0	0	0	629,085
West	404,442	0	0	0	0	0	0	0	0	0	404,442
ITV	22,045	0	0	0	0	0	0	0	0	0	22,045
Total	5,219,640	0	0	0	0	0	0	0	0	0	5,219,640

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 1.00%	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	1.00%									
East	1.00%									
Harbor	1.00%									
Mission	1.00%									
Pierce	1.00%									
Southwest	1.00%									
Trade-Tech	1.00%									
Valley	1.00%									
West	1.00%									
ITV	1.00%									
Average	1.00%	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	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
East	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Harbor	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Mission	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Pierce	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Southwest	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Trade-Tech	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Valley	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
West	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
ITV	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Average	1.00%	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	3.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.84
East	4.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.86
Harbor	0.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.94
Mission	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.90
Pierce	3.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.34
Southwest	1.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.67
Trade-Tech	2.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.03
Valley	0.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.74
West	2.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	22.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.27

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	11,888	0	0	0	0	0	0	0	0	0	11,888
East	15,067	0	0	0	0	0	0	0	0	0	15,067
Harbor	2,900	0	0	0	0	0	0	0	0	0	2,900
Mission	5,872	0	0	0	0	0	0	0	0	0	5,872
Pierce	10,342	0	0	0	0	0	0	0	0	0	10,342
Southwest	5,158	0	0	0	0	0	0	0	0	0	5,158
Trade-Tech	6,273	0	0	0	0	0	0	0	0	0	6,273
Valley	2,297	0	0	0	0	0	0	0	0	0	2,297
West	9,176	0	0	0	0	0	0	0	0	0	9,176
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	68,973	0	0	0	0	0	0	0	0	0	68,973

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Enhanced NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 1.00%	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	1.00%										
East	1.00%										
Harbor	1.00%										
Mission	1.00%										
Pierce	1.00%										
Southwest	1.00%										
Trade-Tech	1.00%										
Valley	1.00%										
West	1.00%										
ITV	1.00%										
Average	1.00%	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	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
East	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Harbor	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Mission	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Pierce	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Southwest	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Trade-Tech	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Valley	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
West	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
ITV	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Average	1.00%	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	6.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.55
East	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.50
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	2.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.64
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	4.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.98
Trade-Tech	7.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.77
Valley	7.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.39
West	1.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.41
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	44.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.24

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	33,738	0	0	0	0	0	0	0	0	0	33,738
East	69,531	0	0	0	0	0	0	0	0	0	69,531
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	13,578	0	0	0	0	0	0	0	0	0	13,578
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	25,667	0	0	0	0	0	0	0	0	0	25,667
Trade-Tech	40,031	0	0	0	0	0	0	0	0	0	40,031
Valley	38,078	0	0	0	0	0	0	0	0	0	38,078
West	7,251	0	0	0	0	0	0	0	0	0	7,251
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	227,874	0	0	0	0	0	0	0	0	0	227,874

SCHEDULE OF COLLEGE DEBT REPAYMENT

	2007-08 Rem. Deficit	2008-09 Deficit	2009-10 Deficit	2010-11 Deficit	2011-12 Deficit	2012-13 Deficit	2013-14 Deficit	2014-15 Deficit	2015-16 Deficit	TOTAL DEBT	AMOUNT REPAID	REMAINING DEBT
City	0	(2,316,097)	0	0	0	0	0	(2,440,375)	(1,327,489)	(6,083,961)	2,846,370	(3,237,591)
East	0	0	0	0	0	0	0	0	0	0	0	0
Harbor	(2,030,710)	(2,441,782)	(1,708,181)	0	0	0	0	(855,643)	(2,766,812)	(9,803,128)	3,062,444	(6,740,684)
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	overcap*	(1,364,784)	(1,466,650)	(1,757,597)	(1,269,281)	(547,551)	(163,380)	(2,191,687)	(3,458,762)	(12,219,692)	2,492,343	(9,727,349)
Trade-Tech	overcap*	0	0	0	0	0	0	0	0	0	0	0
Valley ^[1]	(689,051)	(460,779)	(531,310)	(312,085)	(796,968)	(1,641,710)	(707,588)	0	0	(5,139,491)	5,139,491	0
West	0	(596,118)	0	0	0	0	0	0	0	(596,118)	596,118	0
ITV	0	0	0	0	0	0	0	0	(350,248)	(350,248)	350,248	0
TOTAL	(2,719,761)	(7,179,560)	(3,706,141)	(2,069,682)	(2,066,249)	(2,189,261)	(870,968)	(5,487,705)	(7,903,311)	(34,192,638)	14,487,014	(19,705,624)

2016-17 DEFICIT*	
City	(2,938,363)
East	0
Harbor	(1,876,609)
Mission	0
Pierce	0
Southwest	(1,821,925)
Trade-Tech	0
Valley	0
West	0
ITV	0
TOTAL	(6,636,897)

*Unfunded Overcap applied to debt repayment.

*To be applied after a one-year grace period (2018-19)

CALCULATION OF COLLEGE DEBT REPAYMENT BASED ON NEW DEBT REPAYMENT POLICY													
2017-2018 FINAL BUDGET	-3% Limit of Budget Allocation	REMAINING DEBT	Debt To Repay in 2017-18	Debt To Repay in 2018-19	Debt To Repay in 2019-20	Debt To Repay in 2020-21	Debt To Repay in 2021-22	Debt To Repay in 2022-23	Debt To Repay in 2023-24	Debt To Repay in 2024-25	Debt To Repay in 2025-26	Debt To Repay in 2026-27	
City	59,170,030	(3,237,591)	(1,775,101)	(1,462,490)	0	0	0	0	0	0	0	0	
East	117,903,473	0	0	0	0	0	0	0	0	0	0	0	
Harbor	34,493,413	(6,740,684)	(1,034,802)	(1,034,802)	(1,034,802)	(1,034,802)	(1,034,802)	(1,034,802)	(531,872)	0	0	0	
Mission	34,154,074	0	0	0	0	0	0	0	0	0	0	0	
Pierce	74,797,469	0	0	0	0	0	0	0	0	0	0	0	
Southwest	29,557,722	(9,727,349)	(886,732)	(886,732)	(886,732)	(886,732)	(886,732)	(886,732)	(886,732)	(886,732)	(886,732)	(886,732)	
Trade-Tech	59,446,089	0	0	0	0	0	0	0	0	0	0	0	
Valley ^[1]	62,809,194	0	0	0	0	0	0	0	0	0	0	0	
West	43,829,811	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	517,657,398	(19,705,624)	(3,696,635)	(3,384,024)	(1,921,534)	(1,921,534)	(1,921,534)	(1,921,534)	(1,418,604)	(886,732)	(886,732)	(886,732)	

^[1] Valley College met all parameter of the Debt repayment policy and it's outstanding debt of \$3,854,619 was waived at May 2017 DBC, June 2017 Bud & Finance committee.