

TENTATIVE

BUDGET

2006 - 2007

**Operations Division
June 2006**



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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* Interim

Prepared by Office of Budget and Management Analysis



LOS ANGELES COMMUNITY COLLEGES

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

OFFICE OF THE CHANCELIOR
Darroch "Rocky" Young, Chancellor
June 21, 2006

Members of the Board of Trustees
Los Angeles Community College District

In accordance with the approved 2006-2007 Budget Calendar, presented herein is the 2006-2007 Tentative Budget for your consideration and approval. This proposed budget is an initial budget developed based on the adopted Budget Allocation Model and in consultation with the Chancellor's Cabinet and the District Budget Committee.

The development of the district budget has been an evolving process. Since the district funding for general purposes depends on the state general revenue projections, the district budget development has initially been based on the State Governor's proposed budget in January 2006. The budget for district-wide services was reviewed and approved by the Chancellor's Cabinet and the District Budget Committee. Budget Allocations are distributed based on the Board-adopted budget model, which allows colleges to retain their revenue and pay for centralized services as well as set aside funds for the District contingency reserve.

The District's 2006-2007 Tentative Budget of \$1.06 billion reflects the following major budgets:

- Unrestricted General Fund revenue of \$523.9 million
- Restricted General Fund revenue of \$43.2 million for categorical and specially funded programs
- Building Fund (Prop. A and AA Bonds) of \$298 million
- Student Financial Aid Fund of \$80 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$88 million
- Cafeteria Fund of \$3.1 million
- Bookstore Fund of \$33.5 million
- Child Development Centers Fund of \$3 million

The 2006-2007 Tentative Budget includes the Governor's May Revise changes to COLA and growth funds with the following revenue assumptions for the Unrestricted General Fund:

- No enrollment fee increase
- A projected COLA of 5.92 %.
- 50 % of the 4.79 % projected growth revenue \$9.7 million has been distributed to colleges.
- Estimated revenue of \$5,500,000 for the District's equalization funding share of \$130 million

- Estimated revenue of \$14.2 million for lottery revenue.
- Dedicated Revenue projected by colleges.

We are following the budget negotiations now in progress in Sacramento and are prepared to revise our revenue projections in response to the state budget when it is adopted. Proposed state budget increases for general purpose block grants, scheduled maintenance programs, matriculation program, and other categorical programs have not been included in this budget pending the adoption of the state budget. Changes to the revenue projection will be reflected in the Final Budget document, scheduled for adoption on August 16, 2006.

The decline in enrollment during the current year requires us to develop an aggressive marketing campaign to attract more students as we continue to modernize our campus facilities, and upgrade our administrative systems. The budget reflects the District's continuing commitments to improve student access and to upgrade its facilities. It is imperative that we continue to work with the State Legislature, the State Chancellor's Office and community leaders to advocate more funding for the Community Colleges. At the district level, we must continue to do prudent planning to maximize efficiency in the expenditure of our resources.

Your attention is directed to the Overview section of this document that presents a discussion of the state's fiscal environment, our current revenue projections, and our concerns about appropriations. As is customary for this stage of budget development, appropriations reflect early District planning and, therefore, changes are expected before completion of the 2006-2007 Final Budget.

Respectfully submitted,

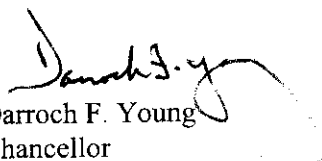

Darroch F. Young
Chancellor

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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2006-2007 Tentative Budget with reference to a more detailed discussion in the body of the report.

- The State budget development for fiscal year 2006-2007 includes projected COLA and funds for enrollment growth (Page 2).
- The 2006-2007 Tentative Budget for all funds is \$1.066 billion. This is \$233 million (17.9 %) below the current budget of \$1.299 billion as of April 30, 2006. The differences are principally due to the Student Financial Aid and Specially Funded Programs which are not in the Tentative Budget, the remaining money available for projects from Propositions A and AA Bonds issued, and the absence of balances to be carried forward from the 2005-2006 Fiscal Year (Page 11).
- The 2006-2007 General Fund is \$565.7 million, divided between unrestricted and restricted programs (Page 14).
- The Unrestricted General Fund budget which supports the principal operations of the District is \$523.9 million (Page 16). The remaining \$41.8 million are restricted to programs such as VTEA, DSPS, EOPS, Matriculation, Community Services, Parking, and Health Services.
- The distribution of Unrestricted General Fund appropriations (Page 20 to 35).
- The distribution of Restricted General Fund appropriations (Page 36 to 46).
- The distribution of Other Funds appropriations (Page 47 to 58).

OVERVIEW

OVERVIEW

The 2006-2007 Tentative Budget totals \$1.07 billion and is distributed over seven funds (Chart #1, Fund Summary):

General Fund	\$567,105,267*
Bookstore Fund	33,569,197
Cafeteria Fund	3,191,934
Child Development Fund	3,073,662
Student Financial Aid Fund	80,155,196
Special Reserve Fund	88,685,147
Building Fund	<u>298,238,459</u>
Total Appropriations	\$1,074,018,862
Less: Intrafund Transfers	1,402,991*
Less: Interfund Transfers	<u>6,132,478</u>
Net Appropriations	<u>\$1,066,483,393</u>

The General Fund, which is the largest fund and supports the basic operations of the District, totals \$565.7 million (*net of intrafund transfers) and represents 53 percent of the total Tentative Budget.

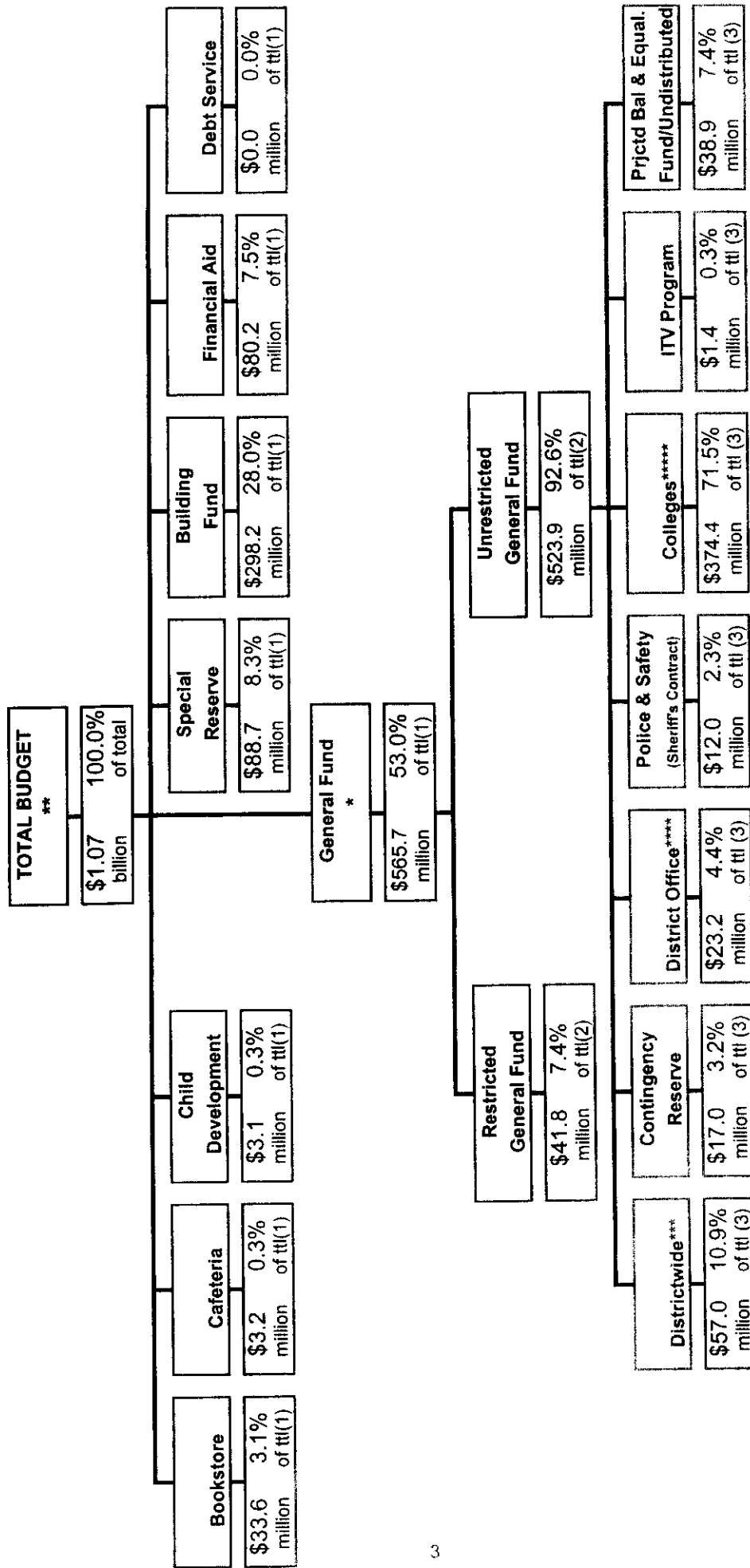
The General Fund is further divided into: 1) unrestricted programs and 2) restricted programs (i.e. federal, state and local categoricals). The Unrestricted General Fund, which represents funds and expenditures over which the District retains discretionary usage, totals \$523.9 million or 92.6 percent of the General Fund. As is customary, at this stage of budget development, student financial aid and most special federally funded programs are not fully included. The funds will be included as we develop the final 2006-2007 budget and as we receive funding during the fiscal year.

This Overview focuses primarily on the Unrestricted General Fund. Included is a discussion of: 1) the California Community Colleges budget development, 2) the District budget development, 3) revenue assumptions which provide the basis for the Tentative Budget, and 4) colleges, district office and district-wide appropriations.

California Community Colleges Budget Development

In the Governor’s May Revise budget proposal, released on May 12, 2006, funding for the community colleges was increased by nearly \$1 billion from prior year, which brings the program funding for the California Community Colleges to \$6.8 billion. The proposal provides an increase in COLA (cost-of-living adjustment) from 5.18 percent to 5.92 percent. The community college system share of Proposition 98 funding is reported to be 10.70 percent for the 2006-07 fiscal year, which is higher than the 10.35 percent in current year 2005-06.

FUND SUMMARY



*Total General Fund has been adjusted for overstatement caused by Intrafund Transfer (\$1,402,991).

**Total Budget has been adjusted for overstatement caused by Intrafund Transfer (\$1,402,991) and Interfund Transfer (\$6,132,478).

***Districtwide includes centralized districtwide accounts budget and DW Accelerated College Education Program (ACE); but, excludes Faculty Overbase, Gold Creek, and Metro Record

****District Office includes Board Office.

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

(1) Percentage amounts are of Total Budget.

(2) Percentage amounts are of General Fund.

(3) Percentage amounts are of Unrestricted General Fund.

The Governor's May Revision for 2006-2007 proposed budget contains the following major budget items for Community Colleges:

1. Maintain a three percent (3%) enrollment growth funding for apportionments
2. A 5.92 percent cost-of-living adjustment
3. Base reduction of \$85 million to reflect unused 2005-06 growth funding
4. \$10 million increase in appropriation to support remediation programs at community colleges for high school students who have failed to pass the California High School Exit Exam (CAHSEE)
5. \$29.5 million in ongoing funding for deferred maintenance, instructional materials, and hazardous substances abatement costs
6. \$24 million increase for matriculation programs
7. \$15 million increase for Economic Development program
8. \$4 million ongoing and \$15 million one-time funding for claims of current mandated programs
9. Set aside \$23.6 million for implementation of a new community college funding formula
10. \$130 million for equalization of the per-student funding rate among community college districts
11. \$100 million one-time funding for scheduled maintenance, instructional equipment and hazardous substance abatement
12. \$100 million one-time funding for general purpose block grant
13. \$2.5 million increase for apprenticeship instructional program
14. No enrollment fee increase

On June 10, 2006, the Conference Committee completed its work on the budget and approved the following major budget items that will make revisions to the Governor's proposed budget:

1. Change 3% to 2% for enrollment growth
2. Increase equalizations funds from \$130 million to \$159 million
3. Student fee reduction to \$20/unit, effective Spring term
4. Add \$30 million for a non-credit rate enhancement for selected noncredit courses
5. \$20 million for career technical education
6. \$6 million for part-time faculty health insurance
7. \$11.172 million for part-time faculty office hours
8. \$5 million in one-time funding for professional development
9. \$43.58 million in ongoing funds for special services for CalWORKS
10. \$2.89 million in ongoing funds for nursing student retention and \$2.5 million in one-time funds for faculty recruitment and retention

When the deliberation process in the Legislature is completed and the State budget is adopted and signed by the Governor, changes will be incorporated into the District's Final Budget for Board adoption in August 2006.

DISTRICT BUDGET DEVELOPMENT

The District's 2006-2007 budget development began early in November 2005 when the Board adopted the 2006-2007 Budget Development Calendar. In December 2005, colleges and other operating locations provided their initial projected dedicated revenue and district-wide accounts budgets. In January 2006, after the Governor's proposed State budget was released on January 11, 2006, preliminary allocations were provided to all operating locations to begin working with their constituencies in developing their 2006-2007 Budget Operation Plans. During January 2006 through June 2006, the Chancellor's Cabinet and the District Budget Committee reviewed and approved the District-wide Accounts and the District Office Budget for centralized services.

Due to the continuing budget deliberation in the State Legislature, the District's Tentative Budget is developed and planned at the preliminary budget allocation level with a fully restored base revenue and a 2.4 percent advance enrollment growth revenue (50% of 4.79% funded growth cap) pending changes from the state budget adoption.

REVENUE ASSUMPTIONS

The revenue assumptions, by which the 2006-2007 Tentative Budget is developed, are based on the following:

1. Projected State General Revenue is at \$454.7 million, which includes \$24.5 million (5.92 percent) COLA, \$9.7 million (2.4 percent) estimated growth fund for enrollment, and \$5.5 million for equalization.
2. Apprenticeship income is projected at \$145,343.
3. Non-resident tuition is projected at \$8.7 million based on the rate of \$159 per unit.
4. Lottery revenues are projected at \$14.2 million (\$144.4/FTES) based on 2005-2006 lottery revenue and enrollment projections.
5. Dedicated Revenue projections submitted by colleges at \$3.8 million.
6. Interest and "Other State" income are projected to be the same as in the 2005-2006 Final Budget. These sources of income include interest earned on cash balances, state mandated costs revenue, and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
7. A \$16.9 million (3.5%) Contingency Reserve is set aside for 2006-2007

UNRESTRICTED GENERAL FUND

INCOME	2004-05	2005-06		2006-07
	Actual	Final Budget	Curr Budget*	Tentative Budget
ATTENDANCE DRIVEN				
General Revenue	396,825,741	427,275,044	418,689,131	454,794,558
Non-Resident	8,000,614	8,700,000	8,700,000	8,700,000
Apprenticeship	126,554	126,554	152,604	145,343
DEDICATED REVENUE*	5,194,346	3,390,929	3,711,878	3,859,056
OTHER INCOME				
Lottery	13,186,208	13,250,000	13,250,000	14,200,000
Energy Costs & Conservation	0	0	0	0
Part-time Faculty Compensation	4,427,138	4,427,138	4,381,269	4,427,138
Interest	1,221,104	1,600,000	1,600,000	1,600,000
TRANS	320,164	0	0	0
Other State	770,959	2,742,686	2,742,686	2,742,686
Basic Skills	0	2,278,772	0	0
Other Local	2,700,224	0	107,519	0
INCOMING TRANSFERS	3,687,186	0	196,345	0
TOTAL INCOME	436,460,237	463,791,123	453,531,432	490,468,781
Beginning Balance	20,968,137	32,834,907	32,834,907	33,434,638
Open Orders	2,362,475	4,363,596	4,363,596	0
Adj to Beg Bal	(4,710,490)	0	0	0
TOTAL ADJ BEG BALANCE	18,620,123	37,198,503	37,198,503	33,434,638
YE Open Orders	4,363,596	0	0	0
Less Ending Balance	32,834,907	0	449,429	0
TOTAL UNRESTRICTED INCOME	417,881,857	500,989,626	490,280,506	523,903,419
Less Intrafund w/in Unrestr	20,193	0	120,000	0
NET UNRESTRICTED INCOME	417,861,664	500,989,626	490,160,506	523,903,419

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

APPROPRIATIONS	2004-05	2005-06		2006-07
	Actual	Final Budget	Curr Budget*	Tentative Budget
Certificated Salaries	182,892,992	217,889,082	198,857,638	199,974,351
Non-Certificated Salaries	83,637,464	89,217,637	89,643,156	94,707,431
Employee Benefits	88,473,919	95,250,917	92,648,680	101,730,674
Books & Supplies	6,031,846	8,039,369	8,919,600	8,115,306
Other Operating Expenses	44,057,561	57,097,102	62,445,766	57,546,059
Capital Outlay	3,637,607	4,357,307	8,379,226	4,436,634
Interfund Transfer	7,542,071	7,272,511	10,444,521	6,132,478
Other	1,608,397	21,865,701	18,941,919	51,260,486
TOTAL APPROPRIATIONS	417,881,857	500,989,626	490,280,506	523,903,419
Less Intrafund w/in Unrestr	20,193	0	120,000	0
NET APPROPRIATIONS	417,861,664	500,989,626	490,160,506	523,903,419

*2005-06 Current Budget is as of April 2006 closing.

2006-07 TENTATIVE BUDGET
Funds Available for 2006-2007
Unrestricted General Fund

	2005-2006 FINAL BUDGET w/o Balances (COLA@4.23%, Gr@3.47% +100% BasicSkills Adv)	2005-2006 FINAL BUDGET w/ Balances (COLA@4.23%, Gr@3.47% +100% BasicSkills Adv)	2006-2007 TENTATIVE BUDGET (COLA@5.92%, Gr@2.40% No BasicSkills Supp)
Base	395,530,616	395,530,616	415,000,534
COLA	16,730,945	16,730,945	24,568,032
Growth	12,467,998	12,467,998	9,725,992
PFE (Restor'n of \$31.4M) 05-06	2,545,485	2,545,485	0
Lottery	13,250,000	13,250,000	14,200,000
Non-Resident	8,700,000	8,700,000	8,700,000
Apprenticeship	126,554	126,554	145,343
Equalization	0	0	5,500,000
Part-time Faculty Compensation	4,427,138	4,427,138	4,427,138
Other State	2,742,686	2,742,686	2,742,686
Local			
Interest	1,600,000	1,600,000	1,600,000
Dedicated Revenue	3,390,929	3,390,929	3,859,056
TOTAL INCOME	461,512,351	461,512,351	490,468,781
Basic Skills	2,278,772	2,278,772	0
Fund Balances			
Open Orders	0	4,363,596	0
Balance	0	32,834,907	33,434,638
Total Fund Balance	0	37,198,503	33,434,638
TOTAL PROJ FUNDS AVAILABLE	463,791,123	500,989,626	523,903,419

8. \$33.4 million of projected ending balance for the 2005-2006 Unrestricted General Fund. **Chart #2**, Unrestricted General Fund Income and Appropriations, reflects these assumptions and compares them with 2004-05 income and the 2005-06 Final Budget and Current Budget as of April 30, 2006.

Under the adopted allocation model, all revenues are distributed to the colleges. **Chart #3**, 2006-07 Tentative Budget Allocation, Funds Available for 2006-07, Unrestricted General Fund, represents the projected revenue available for general operations

APPROPRIATIONS

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

The Tentative Budget Allocations (Appropriations) are summarized by location in **Chart #4**, 2006-2007 Tentative Budget Allocation, Budget Allocation Comparison, Unrestricted General Fund. The Unrestricted General Fund budget of \$523.9 million represents about 4.5 percent increase from prior year. These increases are made possible from COLA (5.92%) and advance growth revenue (2.4 %). The budget also assumes that the district will end the 2005-06 fiscal year with a \$33.4 million balance.

At this stage of budget development, all colleges have established their operating budgets at reasonable and realistic levels.

District-wide programs and services are budgeted at \$57.7 million. **Chart #5**, Districtwide Appropriations, shows the 2006-2007 Tentative Budget for districtwide items compared with 2004-05 expenditures and 2005-06 Current Budget. Funding for District-wide programs and services and District Office functions are based on the level of services and programs that will remain at the District-wide level.

Contingency Reserve is established at three and one half percent (3.5%) of the Unrestricted General Revenue.

SUMMARY

The 2006-2007 Budget will be increased to include additional state revenue, 2005-2006 ending balances, open orders and any additional revenue adjustments for the Final Budget. Although 2005-06 ending balances, additional growth, or other state revenues can provide additional funding for colleges, increases in costs such as salaries and benefits will impact the operating costs of all locations.

The District will continue to sustain sufficient growth and set priorities to improve education access and programs to maximize its enrollment growth funding.

**2006-07 TENTATIVE BUDGET
UNRESTRICTED GENERAL FUND**

	2005-2006	2005-2006	2006-2007
	FINAL BUDGET w/o Balances	FINAL BUDGET w/ Balances	TENTATIVE BUDGET
City	55,329,483	57,715,006	56,774,097
East	67,610,077	88,434,008	72,795,918
Harbor	25,250,407	25,330,369	26,296,409
Mission	21,642,954	22,559,277	21,825,203
Pierce	48,337,385	53,905,058	51,208,149
Southwest	19,851,916	20,378,690	21,690,151
Trade-Tech	45,342,442	47,153,464	47,584,177
Valley	47,568,843	47,732,961	49,763,623
West	25,480,373	25,560,669	26,463,613
ITV	1,395,430	1,421,945	1,395,431
Equalization (Undistr)	0	0	5,500,000
College Total	357,809,310	390,191,447	381,296,771
District Office	21,926,403	22,304,863	23,222,922
DW Centralized & Other	54,282,393	56,352,988	56,876,845
Contingency Reserve	16,152,932	16,152,932	16,973,907
LA Cnty Sheriff's Contr	11,074,600	11,074,600	11,993,336
Health Benefit Reserve		914,690	0
Restricted Program Def		1,452,621	0
DW ACE Program		0	105,000
Restor'n of \$31.4M (PFE)	2,545,485	2,545,485	0
Balance	0	0	33,434,638
TOTAL	463,791,123	500,989,626	523,903,419

**DISTRICTWIDE
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
ACADEMIC SENATE	272,549	0.55	362,644	0.62	350,491	0.61
ADMINISTRATIVE LEADERSHIP INSTITUTE (ALI)	-	0.00	-	0.00	-	0.00
AUDIT EXPENSE	440,000	0.88	440,000	0.76	460,000	0.80
BENEFITS (RETIREE)	22,584,634	45.28	24,269,675	41.77	25,591,392	44.31
BOARD ELECTION EXPENSE	3,000,000	6.01	1,500,000	2.58	1,500,000	2.60
COLLECTIVE BARGAINING	158,312	0.32	440,766	0.76	642,120	1.11
PUBLIC RELATIONS (Transferred to District Office)	-	0.00	-	0.00	-	0.00
COLLEGE ADVANCEMENT (Resource Development)	253,254	0.51	367,327	0.63	366,000	0.63
STUDENT-RIGHT-TO-KNOW	-	0.00	-	0.00	33,300	0.06
EMPLOYEE ASSISTANCE PROGRAM	117,996	0.24	155,053	0.27	170,558	0.30
DISTRICT HEALTH AND SAFETY	212,473	0.43	224,183	0.39	291,566	0.50
HUMAN RESOURCES	129,158	0.26	733,493	1.26	470,116	0.81
INFORMATION TECHNOLOGY	1,708,769	3.43	2,203,195	3.79	1,811,017	3.14
INSURANCE CLAIMS	608,400	1.22	2,094,200	3.60	957,985	1.66
INSURANCE LIABILITY	1,826,291	3.66	1,619,543	2.79	3,160,238	5.47
LEGAL EXPENSE	864,162	1.73	2,313,482	3.98	2,951,700	5.11
PROJECT MATCH	28,299	0.06	28,300	0.05	29,300	0.05
FACILITIES PLANNING	1,717,438	3.44	1,595,828	2.75	1,611,828	2.79
TAX REVENUE ANTICIPATION	482,482	0.97	448,000	0.77	500,000	0.87
NETWORK COMMUNICATIONS	503,078	1.01	594,073	1.02	617,806	1.07
TUITION REIMBURSEMENT	93,094	0.19	238,194	0.41	233,750	0.40
VACATION BALANCE	699,742	1.40	700,000	1.20	625,000	1.08
WORKER'S COMPENSATION	5,725,453	11.48	7,717,762	13.28	8,077,941	13.99
CENTRAL FINANCIAL AID UNIT (CFA)	779,696	1.56	887,355	1.53	938,205	1.62
DISTRICTWIDE BENEFITS	237,396	0.48	135,159	0.23	150,000	0.26
FUNDING FOR SAP PROJECT	5,379,095	10.78	4,575,491	7.87	3,544,740	6.14
HEALTH BENEFITS FOR PART-TIME FACULTY	383	0.00	815,334	1.40	-	0.00
PERSONNEL COMMISSION	112,184	0.22	166,730	0.29	125,863	0.22
STAFF DEVELOPMENT	41,954	0.08	151,739	0.26	120,000	0.21
D'WIDE PUBLIC RELATIONS	443,694	0.89	1,467,606	2.53	550,000	0.95
SOUTHWEST BASEBALL FIELDS	-	0.00	-	0.00	60,000	0.10
GASB	-	0.00	75,000	0.13	50,000	0.09
BLACK COLLEGES/UNIVERSITIES	-	0.00	-	0.00	-	0.00
OTHER SPECIAL PROJECTS	82,740	0.17	565,483	0.97	430,000	0.74
SOUTHWEST PRESIDENTIAL TRANSITION	-	0.00	-	0.00	-	0.00
DISTRICT & COLLEGE FOUNDATION	162,685	0.33	212,500	0.37	212,500	0.37
W'FORCE DEVELOPMENT ACHIEVEMENT	19,875	0.04	37,015	0.06	35,000	0.06
PAYROLL IMPROVEMENT SYSTEMS	507,501	1.02	58,140	0.10	-	0.00
DBC-INITIATED FACULTY/STAFF TRANSFER	-	0.00	35,483	0.06	208,431	0.36
DOLORES HUERTA CENTER	-	0.00	100,000	0.17	-	0.00
SUBTOTAL	49,192,787	98.6	57,328,753	98.7	56,876,845	98.47
FACULTY OVERBASE	579,760	1.16	647,661	1.11	700,232	1.21
GOLD CREEK	67,460	0.14	70,553	0.12	121,890	0.21
METRO RECORDS	38,409	0.08	56,693	0.10	59,252	0.10
SUBTOTAL	685,629	1.37	774,907	1.33	881,374	1.53
CENTRALIZED DW ACCOUNTS TOTAL	49,878,416	100	58,103,660	100	57,758,219	100

*2005-06 Current Budget as of April 2006 cyclical closing

SUMMARY

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

INCOME	2006-07 TENTATIVE BUDGET											
	2004-05 YEAR-END ACTUAL	2005-06 CURRENT BUDGET	TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID
FEDERAL	90,272,889	103,035,876	74,668,293	4,350	2,134,055	2,138,405			1,939,814	3,408,143		69,121,745
STATE	352,732,030	413,159,534	429,014,986	334,286,627	25,350,981	359,637,608				56,404,113		11,033,451
LOCAL TAX	111,978,469	129,446,485	120,600,000	120,600,000	0	120,600,000					10,300,000	
LOCAL OTHER	671,446,341	109,853,684	98,663,030	35,577,804	14,313,821	49,891,625		3,191,934	157,938	1,552,336		
INTERFUND TRANSFERS	11,235,564	10,618,351	6,132,478	0	1,402,991	0			975,910	5,156,568		
INTRAFUND TRANSFERS	1,231,695	1,670,704	1,402,991	1,402,991	0	1,402,991						
TOTAL INCOME	1,238,895,989	767,784,634	730,481,778	490,468,781	43,201,848	533,670,629	33,569,197	3,191,934	3,073,662	66,521,160	10,300,000	80,155,196
Beginning Balance	552,407,967	576,685,221	351,390,591	33,434,638	0	33,434,638	2,903,507	0	450,000	22,163,987	287,938,459	4,500,000
Adj to Beg Balance	12,229,880	2,960,726	0	0	0	0	0	0	0	0	0	0
Reserve/Open Orders	3,669,172	5,308,800	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE	1,807,204,008	1,352,739,381	1,081,872,369	523,903,419	43,201,848	567,105,267	36,472,704	3,191,934	3,523,662	88,685,147	298,238,459	84,655,196
Less YE Open Orders	5,308,800	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	581,419,901	40,962,209	7,853,507	0	0	0	2,903,507	0	450,000	0	0	4,500,000
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,220,475,308	1,311,777,172	1,074,018,862	523,903,419	43,201,848	567,105,267	33,569,197	3,191,934	3,073,662	88,685,147	298,238,459	80,155,196
Less Intrafund w/in Unrestr	20,193	120,000	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,220,455,113	1,311,657,172	1,074,018,862	523,903,419	43,201,848	567,105,267	33,569,197	3,191,934	3,073,662	88,685,147	298,238,459	80,155,196
Less Intrafund Umr/Res	1,211,502	1,550,704	1,402,991	--	1,402,991	1,402,991	0	0	0	0	0	0
Less Interfund Transfers	11,235,564	10,618,351	6,132,478	--	--	--	--	--	--	--	--	--
AVAILABLE FOR APPROP	1,208,008,048	1,299,488,117	1,066,483,393	523,903,419	41,798,857	565,702,276	33,569,197	3,191,934	3,073,662	88,685,147	298,238,459	80,155,196

APPROPRIATIONS	2006-07 TENTATIVE BUDGET											
	2004-05 YEAR-END ACTUAL	2005-06 CURRENT BUDGET	TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID
CERTIFICATED SALARIES	201,160,702	218,330,775	211,697,259	199,974,351	8,879,995	208,854,346			2,557,205	285,708		
NON-CERTIFICATED SALARIES	124,789,177	135,157,518	122,805,284	94,707,431	19,315,126	114,022,557			86,883	2,781,131		
EMPLOYEE BENEFITS	98,386,612	102,849,274	108,021,866	101,730,674	4,577,715	106,308,389			375,471	1		
BOOKS & SUPPLIES	35,211,924	43,933,653	35,852,348	8,115,306	2,011,404	10,126,710			15,396	26,000		
OTHER EXPENSES	86,018,267	181,550,465	104,148,704	57,546,059	5,544,535	63,090,594			10,707	3,765,933		
CAPITAL OUTLAY	116,985,866	502,357,095	350,574,894	4,436,634	825,558	5,262,192			3,000	81,826,374		
OTHER	546,707,194	116,980,041	134,786,029	51,260,486	2,047,515	53,308,001			25,000			
INTERFUND TRANSFERS	11,235,564	10,618,351	6,132,478	6,132,478	0	6,132,478						80,155,196
TOTAL APPROPRIATIONS	1,220,475,306	1,311,777,172	1,074,018,862	523,903,419	43,201,848	567,105,267	33,569,197	3,191,934	3,073,662	88,685,147	298,238,459	80,155,196
Less Intrafund w/in Unr	20,193	120,000	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	1,220,455,113	1,311,657,172	1,074,018,862	523,903,419	43,201,848	567,105,267	33,569,197	3,191,934	3,073,662	88,685,147	298,238,459	80,155,196
Less Intrafund Umr bet Loc	0	0	0	0	--	0	0	0	0	0	0	0
Less Intrafund Umr/Res	1,211,502	1,550,704	1,402,991	--	1,402,991	1,402,991	0	0	0	0	0	0
Less Interfund Transfers	11,235,564	10,618,351	6,132,478	--	--	--	--	--	--	--	--	--
NET APPROPRIATIONS	1,208,008,048	1,299,488,117	1,066,483,393	523,903,419	41,798,857	565,702,276	33,569,197	3,191,934	3,073,662	88,685,147	298,238,459	80,155,196

*2005-06 Current Budget is as of April 2006 closing. 6/13/06 10:20 AM

SUMMARY OF ALL FUNDS

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

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

INCOME

- **Federal Income:** This funding source is down from the current 2005-2006 budget as of April 30, 2006 primarily because federal financial aid programs are not yet fully budgeted in the Student Financial Aid Fund, and conservative estimates are used for Vocational and Technological Education Act and other specially funded federal programs.
- **State Income:** State income is less than in the current budget. Categorical state funded programs such as DSPS, EOP&S, CARE, and Matriculation are budgeted at 95 percent of the current 2005-2006 budget. State support has not been finalized for Physical Plant and Instructional Support, Staff/Faculty Diversity, Staff Development, and Instructional Equipment programs. Capital Outlay and Deferred Maintenance state funded projects budgeted at this time are on-going projects projected to be carried forward in the Final Budget.
- **Local Tax:** This source of funds has been revised to reflect current projections. Local property taxes are an element of the state funding formula (see Income section), and changes are offset against state apportionment.
- **Other Local:** Local income is decreased to reflect that specially funded programs funded by local agencies are not budgeted at this time.
- **Intrafund Transfer:** This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs. Additional transfers will be included in the Final Budget as program funding is confirmed.

- **Interfund Transfer:** This represents revenues received as a result of transfers between fund categories. The Cafeteria Fund and Child Development Fund receive an augmentation from the General Fund to support operations. The Special Reserve Fund receives funds from the General Fund for operations and matching fund requirements.
- **Beginning Balance:** The Restricted General Fund Balance is not reflected at this stage of budget development. When the books are closed for 2005-2006 and General Fund balances, both restricted and unrestricted, are determined, they will be added.
- **Ending Balance:** The ending balance for each fund represents projected unexpended funds available for reappropriation.

APPROPRIATIONS

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

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

**GENERAL FUND
INCOME**

GENERAL FUND INCOME AND BALANCES

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

TOTAL GENERAL FUND

Funds of \$565.7 million available for appropriation in the General Fund (**Chart #7**) include unrestricted and restricted income. Unrestricted funds support the general operations of the District and may be appropriated with greater discretion by the governing board. Restricted funds, whatever the source, must be used in accordance with the guidelines provided either by statute, the funding agency, or the Board of Trustees.

- **Beginning Balances** represent unrestricted and restricted funds carried forward from the prior fiscal year. \$33.3 million for Unrestricted General Fund balance from 2005-2006 fiscal year is projected and included in the Tentative Budget. Location balances are not included until Final Budget after the fiscal year for 2005-2006 has ended.
- **Incoming Transfers:** There is no interfund transfer from other funds to the General Fund. Within the General Fund, however, transfer funds provide required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies from their unrestricted operating budgets to fund other unrestricted/restricted programs. These transfers are called intrafund transfers as they occur within the General Fund.

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

CHART #7

TOTAL GENERAL FUND

INCOME	2004-05	2005-2006		2006-2007
	Actual	Final Budget	Curr Budget	Tentative Budget
Federal	19,533,896	18,882,022	27,996,418	2,134,055
General Revenue	396,825,741	427,275,044	418,689,131	454,794,558
Non-Resident	8,000,614	8,700,000	8,700,000	8,700,000
Apprenticeship	126,554	126,554	152,604	145,343
Dedicated Revenue	5,194,346	3,390,929	3,711,878	3,859,056
Lottery	13,186,208	13,250,000	13,250,000	14,200,000
Energy Costs & Conservation	0	0	0	0
Part-time Faculty Comp	4,427,138	4,427,138	4,381,269	4,427,138
Interest	1,221,104	1,600,000	1,600,000	1,600,000
TRANS	320,164	0	0	0
Other State	38,148,169	35,325,645	42,781,829	28,093,667
Other Local	17,925,890	16,269,249	19,706,598	14,313,821
Incoming Transfers	4,898,688	1,357,373	1,747,049	1,402,991
TOTAL INCOME	509,808,511	530,603,954	542,716,776	533,670,629
Beginning Balance	34,726,467	45,103,774	45,103,774	33,434,638
Open Orders	3,650,157	5,277,697	5,277,697	0
Adj to Beginning Balance	(4,178,892)	0	0	0
Other Adjustments	0	0	0	0
TOTAL ADJ BEG BALANCE	34,197,733	50,381,471	50,381,471	33,434,638
Less Less Open Orders to CF	5,277,697	0	0	0
Less Ending Balance	45,103,774	5,348,062	587,628	0
TOTAL GENERAL FUND INCOME	493,624,773	575,637,363	592,510,619	567,105,267
Less Intrafund Transfers	1,231,695	1,357,373	1,670,704	1,402,991
NET GENERAL FUND INCOME	492,393,078	574,279,990	590,839,915	565,702,276

* Dedicated Revenue includes Veterans Education Application Fees (federal)

APPROPRIATIONS	2004-05	2005-2006		2006-2007
	Actual	Final Budget	Curr Budget	Tentative Budget
Certificated Salaries	197,686,958	229,612,049	214,301,692	208,854,346
Non-Certificated Salaries	116,365,926	115,734,549	125,260,637	114,022,557
Employee Benefits	95,550,587	101,330,556	100,523,832	106,308,389
Books & Supplies	10,600,925	12,271,200	15,654,202	10,126,710
Other Operating Expenses	52,091,129	68,094,644	78,488,890	63,090,594
Capital Outlay	11,585,886	12,142,798	21,089,633	5,262,192
Interfund Transfer	7,542,071	7,272,511	10,444,521	6,132,478
Other	2,201,291	29,179,056	26,747,212	53,308,001
TOTAL APPROPRIATIONS	493,624,773	575,637,363	592,510,619	567,105,267
Less Intrafund w/in Unrestr	1,231,695	1,357,373	1,670,704	1,402,991
NET APPROPRIATIONS	492,393,078	574,279,990	590,839,915	565,702,276

*2005-06 Current Budget is as of April 2006 closing.

UNRESTRICTED GENERAL FUND

Chart #8 is a summary of Unrestricted General Fund Income by source of funds. State revenues make up the largest source of funds, followed by property tax revenue. However, the principal source of unrestricted income for the District is generated by student attendance. These funds, termed State General Revenues, total \$454.7 million, including a \$5.5 million for equalization, and make up 86.8 percent of our unrestricted funds.

- State General Revenue Income

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

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

- Other Unrestricted Income

Lottery: Based on a \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection per FTES is \$144.4.

Other State: Includes state mandated cost reimbursement.

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

Non-Resident Tuition: Represents fees of \$159/unit paid by non-residents of California.

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

Other Local: Miscellaneous income from various sources.

RESTRICTED GENERAL FUND

INCOME	2004-05	2005-06		2006-07
	Actual	Final Budget	Curr Budget	Tentative Budget
Federal				
Voc & Tech Education	986,428	862,759	1,489,259	67,148
Other SFP	18,547,467	18,019,263	26,507,159	2,066,907
Total Federal	19,533,896	18,882,022	27,996,418	2,134,055
State				
Disabled Student Prog & Svs	4,941,174	4,671,166	5,236,800	4,974,961
Extended Oppor Prog & Svs	5,748,324	6,268,043	6,562,645	6,454,095
Instructional Equipment	0	2,397,337	2,354,129	0
Matriculation (Credit/NonCredit)	4,779,296	4,514,097	4,949,612	4,702,132
MIS	494,333	0	494,333	0
Staff Development	0	0	0	0
Staff Diversity	74,425	0	76,201	0
Other	21,339,658	12,453,544	20,365,423	9,219,793
Total State	37,377,210	30,304,187	40,039,143	25,350,981
Local				
Community Services	6,363,526	8,056,624	7,756,038	8,576,504
Health Services	1,328,535	1,323,000	1,323,000	2,235,400
Parking	2,473,752	2,831,185	2,299,052	2,607,341
Other	5,059,854	4,058,440	8,220,989	894,576
Total Local	15,225,666	16,269,249	19,599,079	14,313,821
Incoming Transfers	1,211,502	1,357,373	1,550,704	1,402,991
TOTAL INCOME	73,348,273	66,812,831	89,185,344	43,201,848
Beginning Balance	13,758,330	12,268,867	12,268,867	0
Open Orders	1,287,682	914,101	914,101	0
CF Balance	0	0	0	0
Adj to Beginning Balance	531,598	0	0	0
Other Adjustments	0	0	0	0
Less YE Open Orders	914,101	0	0	0
Less Ending Balance	12,268,867	5,348,062	138,199	0
TOTAL RESTRICTED INCOME	75,742,916	74,647,737	102,230,113	43,201,848

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

APPROPRIATIONS	2004-05	2005-06		2006-2007
	Actual	Final Budget	Curr Budget	Tentative Budget
Certificated Salaries	14,793,965	11,722,967	15,444,054	8,879,995
Non-Certificated Salaries	32,728,462	26,516,912	35,617,481	19,315,126
Employee Benefits	7,076,668	6,079,639	7,875,152	4,577,715
Books & Supplies	4,569,079	4,231,831	6,734,602	2,011,404
Other Operating Expenses	8,033,567	10,997,542	16,043,124	5,544,535
Capital Outlay	7,948,280	7,785,491	12,710,407	825,558
Interfund Transfer	0	0	0	0
Other	592,894	7,313,355	7,805,293	2,047,515
TOTAL APPROPRIATIONS	75,742,916	74,647,737	102,230,113	43,201,848

*2005-06 Current Budget is as of April 2006 closing.

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2004-05	% of	2005-06	% of	2006-07	% of
		EXPENDITURE	Total	CURRENT BUDGET*	Total	TENTATIVE BUDGET	Total
110000	Teaching, Regular	84,144,316	20.1%	88,968,569	18.2%	91,643,239	17.5%
120000	Non-Teaching, Regular	34,038,846	8.1%	36,902,899	7.5%	39,508,461	7.5%
130000	Teaching, Hourly	61,946,140	14.8%	69,352,907	14.1%	65,659,982	12.5%
140000	Non-Teaching, Hourly	2,760,402	0.7%	2,789,191	0.6%	2,520,199	0.5%
190000	Misc Certificated Salaries	3,488	0.0%	844,072	0.2%	642,470	0.1%
	TOTAL CERTIFICATED SALARIES	182,892,992	43.8%	198,957,638	40.6%	199,974,351	38.2%
200000	Non-Certificated Salaries	13,975	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	67,900,679	16.2%	72,667,636	14.8%	78,885,862	15.1%
220000	Instructional Aides, Regular	8,251,211	2.0%	8,930,364	1.8%	7,943,961	1.5%
230000	Sub/Relief, Unclassified	5,524,022	1.3%	4,755,127	1.0%	5,352,839	1.0%
240000	Instructional Aides, Non-Perm	1,947,576	0.5%	2,206,107	0.5%	2,479,769	0.5%
290000	Misc Non-Certificated Salaries	0	0.0%	1,083,922	0.2%	45,000	0.0%
	TOTAL NON-CERTIF SALARIES	83,637,464	20.0%	89,643,156	18.3%	94,707,431	18.1%
310000	STRS Employer Contributions	14,973,350	3.6%	15,851,919	3.2%	16,544,279	3.2%
320000	PERS Employer Contributions	10,167,471	2.4%	9,682,696	2.0%	11,234,192	2.1%
330000	OASDHI Contributions	7,405,843	1.8%	7,107,432	1.5%	8,182,828	1.6%
340000	Medical/Dental Contributions	58,079,353	13.9%	63,857,537	13.0%	69,069,449	13.2%
350000	State Unemployment Insurance	2,519,737	0.6%	1,831,973	0.4%	2,784,095	0.5%
360000	Workers Compensation Insurance	4,321,970	1.0%	6,185,000	1.3%	6,185,000	1.2%
370000	Local Retirement System	683,899	0.2%	428,969	0.1%	755,650	0.1%
390000	Misc Employee Benefits	(9,677,704)	-2.3%	(12,296,846)	-2.5%	(13,024,819)	-2.5%
	TOTAL BENEFITS	88,473,919	21.2%	92,648,680	18.9%	101,730,674	19.4%
420000	Books	351,376	0.1%	510,709	0.1%	443,735	0.1%
440000	Instructional Media Materials	274,720	0.1%	566,496	0.1%	653,684	0.1%
450000	Supplies	5,400,243	1.3%	7,655,309	1.6%	6,922,417	1.3%
460000	Bookstore	5,507	0.0%	13,600	0.0%	0	0.0%
490000	Misc Supplies & Books	0	0.0%	173,486	0.0%	95,470	0.0%
	TOTAL PRINTING & SUPPLIES	6,031,846	1.4%	8,919,600	1.8%	8,115,306	1.5%
540000	Insurance	2,698,695	0.6%	3,202,589	0.7%	4,305,233	0.8%
550000	Utilities & Housekeeping Expense	9,593,010	2.3%	12,480,724	2.5%	10,785,650	2.1%
560000	Contracts & Rentals	20,468,281	4.9%	28,459,959	5.8%	26,287,727	5.0%
570000	Legal, Election, Audit	4,492,982	1.1%	5,037,644	1.0%	5,406,650	1.0%
580000	Other Expense	6,779,592	1.6%	11,959,760	2.4%	10,545,799	2.0%
590000	Misc Other Expense	25,000	0.0%	1,305,090	0.3%	215,000	0.0%
	TOTAL OPERATING EXPENSES	44,057,561	10.5%	62,445,766	12.7%	57,546,059	11.0%
610000	Sites	425,850	0.1%	151,429	0.0%	103,993	0.0%
620000	Buildings	594,136	0.1%	1,675,050	0.3%	612,085	0.1%
640000	Equipment	2,273,825	0.5%	5,772,208	1.2%	2,937,670	0.6%
650000	Lease/Purchase	343,796	0.1%	715,539	0.1%	732,646	0.1%
690000	Misc Capital Outlay	0	0.0%	65,000	0.0%	50,240	0.0%
	TOTAL CAPITAL OUTLAY	3,637,607	0.9%	8,379,226	1.7%	4,436,634	0.8%
720000	Tuition Transfers	702	0.0%	0	0.0%	0	0.0%
730000	Interfund Transfers	7,542,071	1.8%	10,444,521	2.1%	6,132,478	1.2%
739800	Intrafund Transfer w/in Loc	20,193	0.0%	120,000	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	1,211,502	0.3%	1,550,704	0.3%	1,402,991	0.3%
750000	Loans/Grants	950	0.0%	1,500	0.0%	1,000	0.0%
760000	Other Payments	407,152	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	(32,102)	0.0%	17,269,715	0.0%	49,856,495	9.5%
	TOTAL OTHER	9,150,468		29,386,440		57,392,964	
	Less Intrafund w/in Loc	20,193		120,000		0	
	TOTAL UNRESTRICTED	417,861,664	100.0%	490,160,506	100.0%	523,903,419	100.0%

*2005-06 Current Budget is as of April 2006 closing.

06/13/06

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

C/I	DESCRIPTION	2004-05		2005-06		2006-07	
		EXPENDITURE	% of Total	CURRENT BUDGET*	% of Total	TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	13,282,874	25.6%	14,119,800	25.2%	14,562,693	25.7%
120000	Non-Teaching, Regular	4,159,055	8.0%	4,350,739	7.8%	4,534,574	8.0%
130000	Teaching, Hourly	9,284,184	17.9%	7,642,519	13.7%	9,122,396	16.1%
140000	Non-Teaching, Hourly	313,178	0.6%	396,309	0.7%	409,402	0.7%
	TOTAL CERTIFICATED SALARIES	27,039,291	52.0%	26,509,367	47.3%	28,629,065	50.4%
200000	Non-Certificated Salaries	1,036	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	8,714,143	16.8%	9,281,012	16.6%	9,577,362	16.9%
220000	Instructional Aides, Regular	1,858,323	3.6%	1,893,965	3.4%	1,588,146	2.8%
230000	Sub/Relief, Unclassified	250,744	0.5%	369,087	0.7%	532,849	0.9%
240000	Instructional Aides, Non-Perm	369,894	0.7%	415,096	0.7%	386,443	0.7%
	TOTAL NON-CERTIF SALARIES	11,194,140	21.5%	11,959,160	21.4%	12,084,800	21.3%
390000	Misc Employee Benefits	8,258,603	15.9%	9,686,658	17.3%	9,591,665	16.9%
	TOTAL BENEFITS	8,258,603	15.9%	9,686,658	17.3%	9,591,665	16.9%
420000	Books	135,240	0.3%	162,533	0.3%	80,800	0.1%
440000	Instructional Media Materials	73,390	0.1%	138,019	0.2%	125,913	0.2%
450000	Supplies	714,374	1.4%	1,051,513	1.9%	831,550	1.5%
	TOTAL PRINTING & SUPPLIES	923,005	1.8%	1,352,065	2.4%	1,038,263	1.8%
550000	Utilities & Housekeeping Expense	1,187,332	2.3%	1,472,971	2.6%	1,314,171	2.3%
560000	Contracts & Rentals	1,086,356	2.1%	1,277,817	2.3%	1,279,793	2.3%
580000	Other Expense	935,934	1.8%	1,466,420	2.6%	969,425	1.7%
	TOTAL OPERATING EXPENSES	3,209,621	6.2%	4,217,208	7.5%	3,563,389	6.3%
610000	Sites	3,650	0.0%	51,429	0.1%	3,993	0.0%
620000	Buildings	227,141	0.4%	146,679	0.3%	99,005	0.2%
640000	Equipment	597,518	1.1%	798,507	1.4%	291,926	0.5%
650000	Lease/Purchase	0	0.0%	0	0.0%	15,000	0.0%
	TOTAL CAPITAL OUTLAY	828,310	1.6%	996,615	1.8%	409,924	0.7%
730000	Interfund Transfers	186,546	0.4%	331,836	0.6%	238,723	0.4%
739800	Intrafund Transfer w/in Loc	0	0.0%	120,000	0.2%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	333,742	0.6%	616,089	1.1%	491,577	0.9%
790000	Unallocated/Reserves	0	0.0%	197,974	0.4%	726,691	1.3%
	TOTAL OTHER	520,288	1.0%	1,265,899	2.3%	1,456,991	2.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	51,973,257	100.0%	55,986,972	100.0%	56,774,097	100.0%

*2005-06 Current Budget is as of April 2006 closing.

06/06/06

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 CURRENT BUDGET*	% of Total	2006-07 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	13,987,277	24.3%	15,203,252	17.4%	15,741,139	21.6%
120000	Non-Teaching, Regular	4,554,363	7.9%	5,353,421	6.1%	5,412,565	7.4%
130000	Teaching, Hourly	11,686,579	20.3%	25,764,783	29.6%	15,670,741	21.5%
140000	Non-Teaching, Hourly	486,970	0.8%	677,113	0.8%	461,760	0.8%
	TOTAL CERTIFICATED SALARIES	30,715,189	53.3%	46,998,569	53.9%	37,286,205	51.2%
200000	Non-Certificated Salaries	159	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	8,350,932	14.5%	9,464,536	10.9%	10,259,770	14.1%
220000	Instructional Aides, Regular	1,006,782	1.7%	1,199,711	1.4%	1,007,542	1.4%
230000	Sub/Relief, Unclassified	1,019,957	1.8%	1,299,688	1.5%	1,597,874	2.2%
240000	Instructional Aides, Non-Perm	453,563	0.8%	514,619	0.6%	504,700	0.7%
	TOTAL NON-CERTIF SALARIES	10,831,393	18.8%	12,478,554	14.3%	13,369,886	18.4%
390000	Misc Employee Benefits	8,345,678	14.5%	9,670,211	11.1%	9,641,730	13.2%
	TOTAL BENEFITS	8,345,678	14.5%	9,670,211	11.1%	9,641,730	13.2%
420000	Books	83,559	0.1%	157,306	0.2%	150,106	0.2%
440000	Instructional Media Materials	34,231	0.1%	139,538	0.2%	145,963	0.2%
450000	Supplies	1,058,276	1.8%	1,606,306	1.8%	1,426,937	2.0%
	TOTAL PRINTING & SUPPLIES	1,176,066	2.0%	1,903,150	2.2%	1,723,006	2.4%
550000	Utilities & Housekeeping Expense	1,985,433	3.4%	2,661,877	3.1%	2,131,277	2.9%
560000	Contracts & Rentals	2,132,275	3.7%	5,216,414	6.0%	4,458,600	6.1%
570000	Legal, Election, Audit	0	0.0%	5,000	0.0%	5,000	0.0%
580000	Other Expense	1,026,591	1.8%	2,142,479	2.5%	1,553,648	2.1%
	TOTAL OPERATING EXPENSES	5,144,299	8.9%	10,025,770	11.5%	8,148,525	11.2%
610000	Sites	420,000	0.7%	100,000	0.1%	100,000	0.1%
620000	Buildings	281,607	0.5%	1,459,493	1.7%	435,441	0.6%
640000	Equipment	467,474	0.8%	2,873,080	3.3%	975,817	1.3%
650000	Lease/Purchase	102,743	0.2%	239,607	0.3%	244,282	0.3%
690000	Misc Capital Outlay	0	0.0%	15,000	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	1,271,824	2.2%	4,687,180	5.4%	1,755,540	2.4%
720000	Tuition Transfers	702	0.0%	0	0.0%	0	0.0%
730000	Interfund Transfers	132,932	0.2%	188,596	0.2%	140,846	0.2%
739900	Intrafund Transfer - Restr/Uhrestr	17,804	0.0%	36,423	0.0%	28,132	0.0%
790000	Unallocated/Reserves	0	0.0%	1,196,653	1.4%	702,048	1.0%
	TOTAL OTHER	151,438	0.3%	1,421,672	1.6%	871,026	1.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	57,635,886	100.0%	87,185,106	100.0%	72,795,918	100.0%

*2005-06 Current Budget is as of April 2006 closing.

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 CURRENT BUDGET*	% of Total	2006-07 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	6,026,230	24.0%	6,804,254	27.3%	6,562,153	25.0%
120000	Non-Teaching, Regular	2,935,602	11.7%	3,118,091	12.5%	3,419,327	13.0%
130000	Teaching, Hourly	4,994,027	19.9%	1,267,462	5.1%	2,234,690	8.5%
140000	Non-Teaching, Hourly	246,607	1.0%	156,268	0.6%	133,391	0.5%
	TOTAL CERTIFICATED SALARIES	14,202,466	56.5%	11,346,075	45.6%	12,349,561	47.0%
210000	Classified, Regular	4,026,974	16.0%	4,292,140	17.2%	4,868,820	18.5%
220000	Instructional Aides, Regular	559,930	2.2%	542,932	2.2%	558,830	2.1%
230000	Sub/Relief, Unclassified	448,718	1.8%	385,956	1.6%	402,875	1.5%
240000	Instructional Aides, Non-Perm	96,602	0.4%	103,497	0.4%	121,322	0.5%
	TOTAL NON-CERTIF SALARIES	5,132,224	20.4%	5,324,525	21.4%	5,951,847	22.6%
390000	Misc Employee Benefits	4,123,731	16.4%	4,798,761	19.3%	4,902,854	18.6%
	TOTAL BENEFITS	4,123,731	16.4%	4,798,761	19.3%	4,902,854	18.6%
420000	Books	37,818	0.2%	38,000	0.2%	35,000	0.1%
440000	Instructional Media Materials	19,193	0.1%	20,262	0.1%	24,662	0.1%
450000	Supplies	259,230	1.0%	353,533	1.4%	345,149	1.3%
	TOTAL PRINTING & SUPPLIES	316,241	1.3%	411,795	1.7%	404,811	1.5%
540000	Insurance	0	0.0%	1,331	0.0%	1,331	0.0%
550000	Utilities & Housekeeping Expense	584,909	2.3%	864,631	3.5%	745,327	2.8%
560000	Contracts & Rentals	157,870	0.6%	375,640	1.5%	392,740	1.5%
580000	Other Expense	254,563	1.0%	457,094	1.8%	435,426	1.7%
	TOTAL OPERATING EXPENSES	997,342	4.0%	1,698,696	6.8%	1,574,824	6.0%
620000	Buildings	16,690	0.1%	27,641	0.1%	27,641	0.1%
640000	Equipment	149,073	0.6%	390,680	1.6%	308,791	1.2%
650000	Lease/Purchase	5,055	0.0%	17,864	0.1%	7,742	0.0%
	TOTAL CAPITAL OUTLAY	170,818	0.7%	436,185	1.8%	344,174	1.3%
730000	Interfund Transfers	58,099	0.2%	143,490	0.6%	197,024	0.7%
739900	Intrafund Transfer - Restr/Unrestr	163,294	0.6%	164,369	0.7%	186,508	0.7%
790000	Unallocated/Reserves	(32,102)	-0.1%	570,857	2.3%	384,806	1.5%
	TOTAL OTHER	189,291	0.8%	878,716	3.5%	768,338	2.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	25,132,112	100.0%	24,894,753	100.0%	26,296,409	100.0%

*2005-06 Current Budget is as of April 2006 closing.

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 CURRENT BUDGET*	% of Total	2006-07 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	4,441,329	21.1%	4,889,659	22.4%	4,195,261	19.2%
120000	Non-Teaching, Regular	2,525,983	12.0%	2,697,819	12.3%	2,970,413	13.6%
130000	Teaching, Hourly	4,186,574	19.9%	2,561,991	11.7%	2,346,412	10.8%
140000	Non-Teaching, Hourly	273,743	1.3%	241,782	1.1%	259,048	1.2%
	TOTAL CERTIFICATED SALARIES	11,427,628	54.4%	10,391,251	47.5%	9,771,134	44.8%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	4,180,095	19.9%	4,376,883	20.0%	4,648,066	21.3%
220000	Instructional Aides, Regular	386,993	1.8%	421,182	1.9%	396,476	1.8%
230000	Sub/Relief, Unclassified	184,851	0.9%	235,850	1.1%	267,298	1.2%
240000	Instructional Aides, Non-Perm	46,207	0.2%	34,583	0.2%	118,804	0.5%
	TOTAL NON-CERTIF SALARIES	4,798,145	22.8%	5,068,498	23.2%	5,430,644	24.9%
390000	Misc Employee Benefits	3,449,953	16.4%	3,977,259	18.2%	3,972,756	18.2%
	TOTAL BENEFITS	3,449,953	16.4%	3,977,259	18.2%	3,972,756	18.2%
420000	Books	18,852	0.1%	14,584	0.1%	5,000	0.0%
440000	Instructional Media Materials	7,479	0.0%	23,012	0.1%	14,983	0.1%
450000	Supplies	174,051	0.8%	272,251	1.2%	263,688	1.2%
460000	Bookstore	0	0.0%	800	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	200,383	1.0%	310,647	1.4%	283,671	1.3%
550000	Utilities & Housekeeping Expense	600,103	2.9%	824,619	3.8%	788,463	3.6%
560000	Contracts & Rentals	239,734	1.1%	571,917	2.6%	663,680	3.0%
580000	Other Expense	98,002	0.5%	208,495	1.0%	204,748	0.9%
	TOTAL OPERATING EXPENSES	937,839	4.5%	1,605,031	7.3%	1,656,891	7.6%
640000	Equipment	60,800	0.3%	76,225	0.3%	115,760	0.5%
650000	Lease/Purchase	30,765	0.1%	4,157	0.0%	18,913	0.1%
	TOTAL CAPITAL OUTLAY	91,564	0.4%	80,382	0.4%	134,673	0.6%
739900	Intrafund Transfer - Restr/Unrestr	95,298	0.5%	92,183	0.4%	78,073	0.4%
750000	Loans/Grants	0	0.0%	1,000	0.0%	1,000	0.0%
790000	Unallocated/Reserves	0	0.0%	331,194	1.5%	496,361	2.3%
	TOTAL OTHER	95,298	0.5%	424,377	1.9%	575,434	2.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	21,000,811	100.0%	21,857,445	100.0%	21,825,203	100.0%

*2005-06 Current Budget is as of April 2006 closing.

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

C/I	DESCRIPTION	2004-05		2005-06		2006-07	
		EXPENDITURE	% of Total	CURRENT BUDGET*	% of Total	TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	10,214,311	23.9%	11,073,211	20.9%	11,515,330	22.5%
120000	Non-Teaching, Regular	4,408,904	10.3%	5,312,961	10.1%	5,065,086	9.9%
130000	Teaching, Hourly	7,797,611	18.3%	12,491,846	23.6%	10,697,159	20.9%
140000	Non-Teaching, Hourly	374,068	0.9%	382,815	0.7%	375,020	0.7%
190000	Misc Certificated Salaries	3,488	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	22,798,383	53.4%	29,260,833	55.4%	27,652,595	54.0%
200000	Non-Certificated Salaries	755	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	6,416,568	15.0%	7,212,042	13.6%	8,022,355	15.7%
220000	Instructional Aides, Regular	1,270,998	3.0%	1,466,395	2.8%	1,266,080	2.5%
230000	Sub/Relief, Unclassified	766,551	1.8%	810,871	1.5%	798,541	1.6%
240000	Instructional Aides, Non-Perm	302,402	0.7%	298,089	0.6%	281,561	0.5%
	TOTAL NON-CERTIF SALARIES	8,757,273	20.5%	9,787,397	18.5%	10,368,537	20.2%
390000	Misc Employee Benefits	6,636,219	15.5%	5,977,831	11.3%	7,755,986	15.1%
	TOTAL BENEFITS	6,636,219	15.5%	5,977,831	11.3%	7,755,986	15.1%
420000	Books	24,568	0.1%	19,884	0.0%	14,056	0.0%
440000	Instructional Media Materials	69,617	0.2%	90,089	0.2%	95,089	0.2%
450000	Supplies	890,204	2.1%	1,341,096	2.5%	1,161,992	2.3%
460000	Bookstore	5,507	0.0%	12,800	0.0%	0	0.0%
490000	Misc Supplies & Books	0	0.0%	123,486	0.2%	95,470	0.2%
	TOTAL PRINTING & SUPPLIES	989,896	2.3%	1,587,355	3.0%	1,366,607	2.7%
540000	Insurance	18,845	0.0%	18,851	0.0%	18,851	0.0%
550000	Utilities & Housekeeping Expense	1,292,229	3.0%	1,653,878	3.1%	785,597	1.5%
560000	Contracts & Rentals	460,243	1.1%	1,195,200	2.3%	881,636	1.7%
580000	Other Expense	701,573	1.6%	827,978	1.6%	816,688	1.6%
	TOTAL OPERATING EXPENSES	2,472,890	5.8%	3,695,907	7.0%	2,502,772	4.9%
620000	Buildings	54,637	0.1%	22,877	0.0%	26,638	0.1%
640000	Equipment	249,241	0.6%	727,682	1.4%	418,611	0.8%
650000	Lease/Purchase	164,101	0.4%	192,637	0.4%	172,637	0.3%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	240	0.0%
	TOTAL CAPITAL OUTLAY	467,979	1.1%	943,196	1.8%	618,126	1.2%
730000	Interfund Transfers	360,921	0.8%	600,328	1.1%	280,640	0.5%
739800	Intrafund Transfer w/in Loc	20,193	0.0%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	234,368	0.5%	338,457	0.6%	162,288	0.3%
790000	Unallocated/Reserves	0	0.0%	671,643	1.3%	500,598	1.0%
	TOTAL OTHER	615,482	1.4%	1,610,428	3.0%	943,526	1.8%
	Less Intrafund w/in Loc	20,193		0		0	
	TOTAL UNRESTRICTED	42,717,929	100.0%	52,862,947	100.0%	51,208,149	100.0%

*2005-06 Current Budget is as of April 2006 closing.

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 CURRENT BUDGET*	% of Total	2006-07 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	4,467,625	22.7%	4,484,350	21.3%	5,037,835	23.2%
120000	Non-Teaching, Regular	2,034,089	10.3%	2,124,048	10.1%	2,601,984	12.0%
130000	Teaching, Hourly	3,159,703	16.0%	2,325,483	11.1%	3,084,674	14.2%
140000	Non-Teaching, Hourly	188,573	1.0%	118,091	0.6%	110,957	0.5%
	TOTAL CERTIFICATED SALARIES	9,849,990	50.0%	9,051,972	43.1%	10,835,450	50.0%
200000	Non-Certificated Salaries	676	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	3,686,591	18.7%	3,812,712	18.1%	4,598,447	21.2%
220000	Instructional Aides, Regular	496,336	2.5%	586,975	2.8%	475,436	2.2%
230000	Sub/Relief, Unclassified	261,240	1.3%	219,769	1.0%	168,216	0.8%
240000	Instructional Aides, Non-Perm	81,555	0.4%	139,140	0.7%	163,702	0.8%
	TOTAL NON-CERTIF SALARIES	4,526,398	23.0%	4,758,596	22.7%	5,405,801	24.9%
390000	Misc Employee Benefits	3,215,372	16.3%	2,979,254	14.2%	3,018,331	13.9%
	TOTAL BENEFITS	3,215,372	16.3%	2,979,254	14.2%	3,018,331	13.9%
420000	Books	28,834	0.1%	30,629	0.1%	40,000	0.2%
440000	Instructional Media Materials	2,750	0.0%	784	0.0%	1,001	0.0%
450000	Supplies	290,510	1.5%	259,378	1.2%	265,554	1.2%
	TOTAL PRINTING & SUPPLIES	322,093	1.6%	290,791	1.4%	306,555	1.4%
550000	Utilities & Housekeeping Expense	936,090	4.7%	1,054,332	5.0%	1,076,900	5.0%
560000	Contracts & Rentals	343,994	1.7%	482,389	2.3%	418,784	1.9%
580000	Other Expense	287,224	1.5%	491,142	2.3%	381,126	1.8%
590000	Misc Other Expense	0	0.0%	1,097,943	5.2%	0	0.0%
	TOTAL OPERATING EXPENSES	1,567,307	8.0%	3,125,806	14.9%	1,876,810	8.7%
640000	Equipment	83,341	0.4%	108,597	0.5%	47,803	0.2%
650000	Lease/Purchase	9,141	0.0%	193,143	0.9%	199,401	0.9%
	TOTAL CAPITAL OUTLAY	92,483	0.5%	301,740	1.4%	247,204	1.1%
730000	Interfund Transfers	132,184	0.7%	194,037	0.9%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	4,821	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	307,017	1.5%	0	0.0%
	TOTAL OTHER	137,005	0.7%	501,054	2.4%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	19,710,648	100.0%	21,009,213	100.0%	21,690,151	100.0%

*2005-06 Current Budget is as of April 2006 closing.

06/06/06

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

C/I	DESCRIPTION	2004-05	% of	2005-06	% of	2006-07	% of
		EXPENDITURE	Total	CURRENT BUDGET*	Total	TENTATIVE BUDGET	Total
110000	Teaching, Regular	12,632,229	30.3%	13,120,689	28.1%	13,998,005	29.4%
120000	Non-Teaching, Regular	3,405,291	8.2%	3,551,549	7.6%	4,174,526	8.8%
130000	Teaching, Hourly	8,036,183	19.3%	7,135,281	15.3%	7,284,532	15.3%
140000	Non-Teaching, Hourly	249,197	0.6%	233,870	0.5%	224,856	0.5%
190000	Misc Certificated Salaries	0	0.0%	740,085	1.6%	0	0.0%
	TOTAL CERTIFICATED SALARIES	24,322,900	58.4%	24,781,474	53.1%	25,681,919	54.0%
200000	Non-Certificated Salaries	1,071	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	6,926,022	16.6%	7,827,687	16.8%	8,440,872	17.7%
220000	Instructional Aides, Regular	852,026	2.0%	919,318	2.0%	913,302	1.9%
230000	Sub/Relief, Unclassified	427,767	1.0%	405,944	0.9%	420,162	0.9%
240000	Instructional Aides, Non-Perm	93,245	0.2%	156,007	0.3%	221,600	0.5%
290000	Misc Non-Certificated Salaries	0	0.0%	608,362	1.3%	0	0.0%
	TOTAL NON-CERTIF SALARIES	8,300,131	19.9%	9,917,318	21.3%	9,995,936	21.0%
390000	Misc Employee Benefits	6,690,642	16.1%	7,708,546	16.5%	7,837,106	16.5%
	TOTAL BENEFITS	6,690,642	16.1%	7,708,546	16.5%	7,837,106	16.5%
420000	Books	7,212	0.0%	27,015	0.1%	27,015	0.1%
440000	Instructional Media Materials	23,527	0.1%	29,809	0.1%	29,809	0.1%
450000	Supplies	676,379	1.6%	898,055	1.9%	914,769	1.9%
	TOTAL PRINTING & SUPPLIES	707,118	1.7%	954,879	2.0%	971,593	2.0%
550000	Utilities & Housekeeping Expense	1,009,040	2.4%	1,070,219	2.3%	1,077,882	2.3%
560000	Contracts & Rentals	149,394	0.4%	307,891	0.7%	312,914	0.7%
580000	Other Expense	330,171	0.8%	1,020,487	2.2%	803,310	1.7%
	TOTAL OPERATING EXPENSES	1,488,605	3.6%	2,398,597	5.1%	2,194,106	4.6%
620000	Buildings	9,860	0.0%	16,160	0.0%	16,160	0.0%
640000	Equipment	3,058	0.0%	100,813	0.2%	75,797	0.2%
650000	Lease/Purchase	3,874	0.0%	3,154	0.0%	3,154	0.0%
	TOTAL CAPITAL OUTLAY	16,791	0.0%	120,127	0.3%	95,111	0.2%
730000	Interfund Transfers	0	0.0%	0	0.0%	71,226	0.1%
739900	Intrafund Transfer - Restr/Unrestr	127,352	0.3%	103,741	0.2%	259,016	0.5%
790000	Unallocated/Reserves	0	0.0%	655,569	1.4%	478,164	1.0%
	TOTAL OTHER	127,352	0.3%	759,310	1.6%	808,406	1.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	41,653,539	100.0%	46,640,251	100.0%	47,584,177	100.0%

*2005-06 Current Budget is as of April 2006 closing

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 CURRENT BUDGET*	% of Total	2006-07 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	13,092,345	28.6%	13,382,613	28.7%	14,233,712	28.6%
120000	Non-Teaching, Regular	4,875,161	10.6%	5,106,260	10.9%	5,529,693	11.1%
130000	Teaching, Hourly	7,591,832	16.6%	5,555,828	11.9%	4,691,573	9.4%
140000	Non-Teaching, Hourly	358,187	0.8%	343,339	0.7%	391,602	0.8%
	TOTAL CERTIFICATED SALARIES	25,917,526	56.6%	24,388,040	52.2%	24,846,580	49.9%
210000	Classified, Regular	7,732,570	16.9%	8,009,545	17.2%	8,924,812	17.9%
220000	Instructional Aides, Regular	1,141,440	2.5%	1,202,541	2.6%	1,027,461	2.1%
230000	Sub/Relief, Unclassified	547,220	1.2%	534,834	1.1%	687,698	1.4%
240000	Instructional Aides, Non-Perm	442,159	1.0%	415,615	0.9%	565,919	1.1%
	TOTAL NON-CERTIF SALARIES	9,863,389	21.5%	10,162,535	21.8%	11,205,890	22.5%
390000	Misc Employee Benefits	7,731,677	16.9%	8,109,967	17.4%	8,965,994	18.0%
	TOTAL BENEFITS	7,731,677	16.9%	8,109,967	17.4%	8,965,994	18.0%
420000	Books	4,093	0.0%	49,500	0.1%	80,000	0.2%
440000	Instructional Media Materials	20,748	0.0%	101,907	0.2%	200,001	0.4%
450000	Supplies	618,590	1.4%	898,666	1.9%	849,351	1.7%
	TOTAL PRINTING & SUPPLIES	643,431	1.4%	1,050,073	2.2%	1,129,352	2.3%
540000	Insurance	0	0.0%	1,500	0.0%	1,500	0.0%
550000	Utilities & Housekeeping Expense	657,378	1.4%	1,284,649	2.8%	1,184,133	2.4%
560000	Contracts & Rentals	363,436	0.8%	694,536	1.5%	584,767	1.2%
580000	Other Expense	349,662	0.8%	659,949	1.4%	1,054,208	2.1%
590000	Misc Other Expense	0	0.0%	25,000	0.1%	25,000	0.1%
	TOTAL OPERATING EXPENSES	1,370,475	3.0%	2,665,634	5.7%	2,849,608	5.7%
640000	Equipment	120,678	0.3%	140,999	0.3%	85,963	0.2%
650000	Lease/Purchase	13,343	0.0%	23,237	0.0%	25,020	0.1%
	TOTAL CAPITAL OUTLAY	134,021	0.3%	164,236	0.4%	110,983	0.2%
739900	Intrafund Transfer - Restr/Unrestr	154,386	0.3%	152,550	0.3%	136,690	0.3%
750000	Loans/Grants	0	0.0%	500	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	518,526	1.0%
	TOTAL OTHER	154,386	0.3%	153,050	0.3%	655,216	1.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	45,814,905	100.0%	46,693,535	100.0%	49,763,623	100.0%

*2005-06 Current Budget is as of April 2006 closing.

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 CURRENT BUDGET*	% of Total	2006-07 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	5,456,971	22.1%	5,332,183	21.1%	5,227,011	19.8%
120000	Non-Teaching, Regular	3,055,811	12.4%	3,035,923	12.0%	3,481,665	13.2%
130000	Teaching, Hourly	5,164,116	20.9%	4,524,624	17.9%	4,978,454	18.8%
140000	Non-Teaching, Hourly	242,953	1.0%	128,701	0.5%	147,890	0.6%
	TOTAL CERTIFICATED SALARIES	13,919,851	56.3%	13,021,431	51.6%	13,835,020	52.3%
200000	Non-Certificated Salaries	2,120	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	4,639,277	18.8%	4,854,453	19.2%	5,079,429	19.2%
220000	Instructional Aides, Regular	659,420	2.7%	677,193	2.7%	690,536	2.6%
230000	Sub/Relief, Unclassified	82,510	0.3%	39,388	0.2%	17,869	0.1%
240000	Instructional Aides, Non-Perm	61,753	0.2%	129,461	0.5%	115,718	0.4%
	TOTAL NON-CERTIF SALARIES	5,445,079	22.0%	5,700,495	22.6%	5,903,552	22.3%
390000	Misc Employee Benefits	4,041,034	16.4%	4,682,376	18.5%	4,701,030	17.8%
	TOTAL BENEFITS	4,041,034	16.4%	4,682,376	18.5%	4,701,030	17.8%
420000	Books	11,200	0.0%	11,258	0.0%	11,258	0.0%
440000	Instructional Media Materials	13,152	0.1%	11,638	0.0%	14,760	0.1%
450000	Supplies	121,886	0.5%	260,732	1.0%	228,898	0.9%
	TOTAL PRINTING & SUPPLIES	146,238	0.6%	283,628	1.1%	254,916	1.0%
550000	Utilities & Housekeeping Expense	792,234	3.2%	872,442	3.5%	925,838	3.5%
560000	Contracts & Rentals	236,297	1.0%	290,737	1.2%	279,773	1.1%
580000	Other Expense	19,547	0.1%	164,506	0.7%	129,511	0.5%
	TOTAL OPERATING EXPENSES	1,048,078	4.2%	1,327,685	5.3%	1,335,122	5.0%
610000	Sites	2,200	0.0%	0	0.0%	0	0.0%
620000	Buildings	4,200	0.0%	2,200	0.0%	7,200	0.0%
640000	Equipment	14,918	0.1%	17,045	0.1%	15,489	0.1%
650000	Lease/Purchase	9,826	0.0%	26,845	0.1%	27,000	0.1%
	TOTAL CAPITAL OUTLAY	31,144	0.1%	46,090	0.2%	49,689	0.2%
730000	Interfund Transfers	0	0.0%	44,915	0.2%	47,451	0.2%
739900	Intrafund Transfer - Restr/Unrestr	80,437	0.3%	46,892	0.2%	60,707	0.2%
790000	Unallocated/Reserves	0	0.0%	100,245	0.4%	276,126	1.0%
	TOTAL OTHER	80,437	0.3%	192,052	0.8%	384,284	1.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	24,711,861	100.0%	25,253,757	100.0%	26,463,613	100.0%

*2005-06 Current Budget is as of April 2006 closing

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INSTRUCTIONAL TELEVISION UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 CURRENT BUDGET*	% of Total	2006-07 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	535,235	40.6%	558,558	40.9%	569,600	40.8%
120000	Non-Teaching, Regular	107,186	8.1%	107,898	7.9%	113,311	8.1%
130000	Teaching, Hourly	24,926	1.9%	46,451	3.4%	49,350	3.5%
140000	Non-Teaching, Hourly	0	0.0%	1	0.0%	1	0.0%
	TOTAL CERTIFICATED SALARIES	667,348	50.7%	712,908	52.2%	732,262	52.5%
210000	Classified, Regular	119,561	9.1%	131,185	9.6%	137,464	9.9%
220000	Instructional Aides, Regular	18,964	1.4%	20,152	1.5%	20,152	1.4%
230000	Sub/Relief, Unclassified	8,477	0.6%	23,756	1.7%	22,247	1.6%
	TOTAL NON-CERTIF SALARIES	147,003	11.2%	175,093	12.8%	179,863	12.9%
390000	Misc Employee Benefits	113,861	8.6%	75,445	5.5%	121,383	8.7%
	TOTAL BENEFITS	113,861	8.6%	75,445	5.5%	121,383	8.7%
440000	Instructional Media Materials	8,672	0.7%	11,438	0.8%	1,503	0.1%
450000	Supplies	57,281	4.3%	53,563	3.9%	56,813	4.1%
	TOTAL PRINTING & SUPPLIES	65,953	5.0%	65,001	4.8%	58,316	4.2%
550000	Utilities & Housekeeping Expense	54,150	4.1%	66,976	4.9%	66,676	4.8%
560000	Contracts & Rentals	63,390	4.8%	67,145	4.9%	68,256	4.9%
580000	Other Expense	199,925	15.2%	199,457	14.6%	140,408	10.1%
	TOTAL OPERATING EXPENSES	317,466	24.1%	333,578	24.4%	275,340	19.7%
640000	Equipment	4,465	0.3%	2,425	0.2%	3,075	0.2%
650000	Lease/Purchase	1,164	0.1%	1,600	0.1%	3,764	0.3%
	TOTAL CAPITAL OUTLAY	5,629	0.4%	4,025	0.3%	6,839	0.5%
790000	Unallocated/Reserves	0	0.0%	1	0.0%	21,428	1.5%
	TOTAL OTHER	0	0.0%	1	0.0%	21,428	1.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,317,260	100.0%	1,366,051	100.0%	1,395,431	100.0%

*2005-06 Current Budget is as of April 2006 closing.

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 CURRENT BUDGET*	% of Total	2006-07 TENTATIVE BUDGET	% of Total
110000	Teaching, Regular	0	0.0%	0	0.0%	0	0.0%
120000	Non-Teaching, Regular	1,171,682	5.7%	1,469,353	6.5%	1,589,279	6.8%
130000	Teaching, Hourly	7,656	0.0%	1	0.0%	1	0.0%
140000	Non-Teaching, Hourly	(1,000)	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	1,178,337	5.8%	1,469,354	6.5%	1,589,280	6.8%
200000	Non-Certificated Salaries	8,159	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	11,466,666	56.2%	12,405,620	55.0%	13,389,010	57.7%
230000	Sub/Relief, Unclassified	691,342	3.4%	250,148	1.1%	286,362	1.2%
240000	Instructional Aides, Non-Perm	195	0.0%	0	0.0%	0	0.0%
290000	Misc Non-Certificated Salaries	0	0.0%	422,498	1.9%	0	0.0%
	TOTAL NON-CERTIF SALARIES	12,166,362	59.7%	13,078,266	58.0%	13,675,372	58.9%
370000	Local Retirement System	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	4,151,704	20.4%	4,402,350	19.5%	4,609,751	19.9%
	TOTAL BENEFITS	4,151,704	20.4%	4,402,350	19.5%	4,609,751	19.9%
450000	Supplies	296,299	1.5%	277,073	1.2%	291,016	1.3%
490000	Misc Supplies & Books	0	0.0%	50,000	0.2%	0	0.0%
	TOTAL PRINTING & SUPPLIES	296,299	1.5%	327,073	1.5%	291,016	1.3%
550000	Utilities & Housekeeping Expense	371,111	1.8%	436,385	1.9%	439,286	1.9%
560000	Contracts & Rentals	1,062,355	5.2%	1,080,179	4.8%	764,731	3.3%
570000	Legal, Election, Audit	2,250	0.0%	15,000	0.1%	15,000	0.1%
580000	Other Expense	1,104,653	5.4%	1,450,566	6.4%	1,484,530	6.4%
590000	Misc Other Expense	0	0.0%	21,780	0.1%	100,000	0.4%
	TOTAL OPERATING EXPENSES	2,540,369	12.5%	3,003,910	13.3%	2,803,547	12.1%
640000	Equipment	55,650	0.3%	197,636	0.9%	195,223	0.8%
650000	Lease/Purchase	3,785	0.0%	8,733	0.0%	8,733	0.0%
690000	Misc Capital Outlay	0	0.0%	50,000	0.2%	50,000	0.2%
	TOTAL CAPITAL OUTLAY	59,435	0.3%	256,369	1.1%	253,956	1.1%
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	20,392,505	100.0%	22,537,322	100.0%	23,222,922	100.0%

*2005-06 Current Budget is as of April 2006 closing.

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 CURRENT BUDGET*	% of Total	2006-07 TENTATIVE BUDGET	% of Total
210000	Classified, Regular	191,788	38.1%	128,243	34.5%	134,786	40.6%
230000	Sub/Relief, Unclassified	188,446	37.4%	178,755	48.1%	177,161	53.4%
	TOTAL NON-CERTIF SALARIES	380,234	75.5%	306,998	82.6%	311,947	94.0%
390000	Misc Employee Benefits	108,284	21.5%	45,446	12.2%	1	0.0%
	TOTAL BENEFITS	108,284	21.5%	45,446	12.2%	1	0.0%
450000	Supplies	4,261	0.8%	7,721	2.1%	7,595	2.3%
	TOTAL PRINTING & SUPPLIES	4,261	0.8%	7,721	2.1%	7,595	2.3%
550000	Utilities & Housekeeping Expense	(20)	0.0%	0	0.0%	700	0.2%
560000	Contracts & Rentals	0	0.0%	0	0.0%	0	0.0%
580000	Other Expense	10,833	2.2%	11,375	3.1%	11,500	3.5%
	TOTAL OPERATING EXPENSES	10,813	2.1%	11,375	3.1%	12,200	3.7%
640000	Equipment		0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	503,592	100.0%	371,540	100.0%	331,743	100.0%

*2005-06 Current Budget is as of April 2006 closing.

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 CURRENT BUDGET*	% of Total	2006-07 TENTATIVE BUDGET	% of Total
210000	Classified, Regular	492,704	63.2%	620,447	69.9%	702,554	74.9%
230000	Sub/Relief, Unclassified	108,412	13.9%	37,000	4.2%	36,000	3.8%
	TOTAL NON-CERTIF SALARIES	601,115	77.1%	657,447	74.1%	738,554	78.7%
390000	Misc Employee Benefits	(2,808)	-0.4%	1	0.0%	1	0.0%
	TOTAL BENEFITS	(2,808)	-0.4%	1	0.0%	1	0.0%
450000	Supplies	89,188	11.4%	94,907	10.7%	66,500	7.1%
	TOTAL PRINTING & SUPPLIES	89,188	11.4%	94,907	10.7%	66,500	7.1%
550000	Utilities & Housekeeping Expense	9,270	1.2%	9,000	1.0%	16,000	1.7%
560000	Contracts & Rentals	39,469	5.1%	59,466	6.7%	54,000	5.8%
570000	Legal, Election, Audit	0	0.0%	0	0.0%	25,650	2.7%
580000	Other Expense	19,190	2.5%	24,319	2.7%	500	0.1%
	TOTAL OPERATING EXPENSES	67,929	8.7%	92,785	10.5%	96,150	10.2%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	24,272	3.1%	37,653	4.2%	30,000	3.2%
650000	Lease/Purchase	0	0.0%	4,562	0.5%	7,000	0.7%
	TOTAL CAPITAL OUTLAY	24,272	3.1%	42,215	4.8%	37,000	3.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	779,696	100.0%	887,355	100.0%	938,205	100.0%

*2005-06 Current Budget is as of April 2006 closing.

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Includes Fund 10151 only.

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 CURRENT BUDGET*	% of Total	2006-07 TENTATIVE BUDGET	% of Total
210000	Classified, Regular	57,815	1.0%	58,675	0.8%	63,462	0.8%
230000	Sub/Relief, Unclassified	0	0.0%	4,000	0.1%	4,000	0.0%
	TOTAL NON-CERTIF SALARIES	57,815	1.0%	62,675	0.8%	67,462	0.8%
320000	PERS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
360000	Workers Compensation Insurance	4,321,970	75.5%	6,185,000	80.1%	6,185,000	76.6%
390000	Misc Employee Benefits	7,629	0.1%	12,154	0.2%	17,664	0.2%
	TOTAL BENEFITS	4,329,599	75.6%	6,197,154	80.3%	6,202,664	76.8%
450000	Supplies	963	0.0%	2,000	0.0%	2,000	0.0%
	TOTAL PRINTING & SUPPLIES	963	0.0%	2,000	0.0%	2,000	0.0%
540000	Insurance	853,559	14.9%	900,000	11.7%	1,118,315	13.8%
560000	Contracts & Rentals	401,746	7.0%	438,933	5.7%	560,000	6.9%
580000	Other Expense	81,770	1.4%	101,000	1.3%	111,500	1.4%
	TOTAL OPERATING EXPENSES	1,337,075	23.4%	1,439,933	18.7%	1,789,815	22.2%
640000	Equipment	0	0.0%	16,000	0.2%	16,000	0.2%
	TOTAL CAPITAL OUTLAY	0	0.0%	16,000	0.2%	16,000	0.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	5,725,453	100.0%	7,717,762	100.0%	8,077,941	100.0%

*2005-06 Current Budget is as of April 2006 closing.

06/06/06

Includes Fund 10009 only.

**DISTRICTWIDE
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2004 - 05 EXPENDITURE	% of total	2005 - 06 CURRENT BUDGET*	% of total	2006 - 07 TENTATIVE BUDGET	% of total
ACADEMIC SENATE	272,549	0.55	362,644	0.62	350,491	0.61
ADMINISTRATIVE LEADERSHIP INSTITUTE (ALI)	-	0.00	-	0.00	-	0.00
AUDIT EXPENSE	440,000	0.88	440,000	0.76	460,000	0.80
BENEFITS (RETIREE)	22,584,634	45.28	24,269,675	41.77	25,591,392	44.31
BOARD ELECTION EXPENSE	3,000,000	6.01	1,500,000	2.58	1,500,000	2.60
COLLECTIVE BARGAINING	158,312	0.32	440,766	0.76	642,120	1.11
PUBLIC RELATIONS (Transferred to District Office)	-	0.00	-	0.00	-	0.00
COLLEGE ADVANCEMENT (Resource Development)	253,254	0.51	367,327	0.63	366,000	0.63
STUDENT-RIGHT-TO-KNOW	-	0.00	-	0.00	33,300	0.06
EMPLOYEE ASSISTANCE PROGRAM	117,996	0.24	155,053	0.27	170,558	0.30
DISTRICT HEALTH AND SAFETY	212,473	0.43	224,183	0.39	291,566	0.50
HUMAN RESOURCES	129,158	0.26	733,493	1.26	470,116	0.81
INFORMATION TECHNOLOGY	1,708,769	3.43	2,203,195	3.79	1,811,017	3.14
INSURANCE CLAIMS	608,400	1.22	2,094,200	3.60	957,985	1.66
INSURANCE LIABILITY	1,826,291	3.66	1,619,543	2.79	3,160,236	5.47
LEGAL EXPENSE	864,162	1.73	2,313,482	3.98	2,951,700	5.11
PROJECT MATCH	28,299	0.06	28,300	0.05	29,300	0.05
FACILITIES PLANNING	1,717,438	3.44	1,595,828	2.75	1,611,828	2.79
TAX REVENUE ANTICIPATION	482,482	0.97	448,000	0.77	500,000	0.87
NETWORK COMMUNICATIONS	503,078	1.01	594,073	1.02	617,806	1.07
TUITION REIMBURSEMENT	93,094	0.19	238,194	0.41	233,750	0.40
VACATION BALANCE	699,742	1.40	700,000	1.20	625,000	1.08
WORKER'S COMPENSATION	5,725,453	11.48	7,717,762	13.28	8,077,941	13.99
CENTRAL FINANCIAL AID UNIT (CFA)	779,696	1.56	887,355	1.53	938,205	1.62
DISTRICTWIDE BENEFITS	237,396	0.48	135,159	0.23	150,000	0.26
FUNDING FOR SAP PROJECT	5,379,095	10.78	4,575,491	7.97	3,544,740	6.14
HEALTH BENEFITS FOR PART-TIME FACULTY	383	0.00	815,334	1.40	-	0.00
PERSONNEL COMMISSION	112,184	0.22	166,730	0.29	125,863	0.22
STAFF DEVELOPMENT	41,954	0.08	151,739	0.26	120,000	0.21
DISTRICTWIDE PUBLIC RELATIONS	443,694	0.89	1,467,606	2.55	550,000	0.95
SOUTHWEST BASEBALL FIELDS	-	0.00	-	0.00	60,000	0.10
GASB	-	0.00	75,000	0.13	50,000	0.09
BLACK COLLEGES/UNIVERSITIES	-	0.00	-	0.00	-	0.00
OTHER SPECIAL PROJECTS	82,740	0.17	565,483	0.97	430,000	0.74
SOUTHWEST PRESIDENTIAL TRANSITION	-	0.00	-	0.00	-	0.00
DISTRICT & COLLEGE FOUNDATION	162,685	0.33	212,500	0.37	212,500	0.37
WORKFORCE DEVELOPMENT ACHIEVEMENT	19,875	0.04	37,015	0.06	35,000	0.06
PAYROLL IMPROVEMENT SYSTEMS	507,501	1.02	58,140	0.10	-	0.00
DBC-INITIATED FACULTY/STAFF TRANSFER	-	0.00	35,483	0.06	208,431	0.36
DOLORES HUERTA CENTER	-	0.00	100,000	0.17	-	0.00
SUBTOTAL	49,192,787	98.6	57,328,753	98.7	56,876,845	98.47
FACULTY OVERBASE	579,760	1.16	647,661	1.13	700,232	1.21
GOLD CREEK	67,460	0.14	70,553	0.12	121,890	0.21
METRO RECORDS	38,409	0.08	56,693	0.10	59,252	0.10
SUBTOTAL	685,629	1.37	774,907	1.33	881,374	1.53
CENTRALIZED DW ACCOUNTS TOTAL	49,878,416	100	58,103,660	100	57,758,219	100

*2005-06 Current Budget as of April 2006 cyclical closing

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS by SUB-GL ACCOUNT

C/A	DESCRIPTION	2004-05		2005-06		2006-07	
		ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
100000	CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
110000	TEACHING, REGULAR	480,743	0.63	386,823	0.38	293,657	0.68
120000	NON-TEACHING, REGULAR	9,894,710	13.06	9,915,560	9.70	6,728,899	15.58
130000	TEACHING, HOURLY	887,369	1.17	1,254,256	1.23	284,034	0.66
140000	NON-TEACHING, HOURLY	3,531,144	4.66	3,882,080	3.80	1,573,405	3.64
190000	MISC. CERTFCTD SALARIES	0	0.00	5,335	0.01	0	0.00
	TOTAL CERTIFICATED SALARIES	14,793,965	19.53	15,444,054	15.11	8,879,995	20.55
200000	NON-CERTIFICATED SALARIES	7,554	0.01	1	0.00	0	0.00
210000	CLASSIFIED, REGULAR	11,253,282	14.86	12,747,179	12.47	7,456,870	17.26
220000	INSTRUCTIONAL AIDES, REGULAR	985,395	1.30	1,109,692	1.09	991,705	2.30
230000	NON INSTR OTHER THAN PERM.	18,526,448	24.46	19,209,528	18.79	9,685,768	22.42
240000	INSTR. AIDES OTHER THAN PERM.	1,938,104	2.56	2,540,301	2.48	1,180,783	2.73
290000	MISC. CLASSIFIED SALARIES	17,679	0.02	10,780	0.01	0	0.00
	TOTAL NON-CERTIFICATED SALARIES	32,728,462	43.21	35,617,481	34.84	19,315,126	44.71
300000	EMPLOYEE BENEFITS	0	0.00	0	0.00	0	0.00
390000	MISC. EMPLOYEE BENEFITS	7,076,668	9.34	7,875,152	7.70	4,577,715	10.60
	TOTAL EMPLOYEE BENEFITS	7,076,668	9.34	7,875,152	7.70	4,577,715	10.60
400000	SUPPLIES, BOOKS AND MEDIA	0	0.00	0	0.00	0	0.00
420000	BOOKS	353,556	0.47	344,414	0.34	4,400	0.01
440000	INSTRUCTNL MEDIA MATERIALS	557,739	0.74	848,107	0.83	21,602	0.05
450000	SUPPLIES	3,615,981	4.77	5,506,999	5.39	1,985,402	4.60
460000	BOOKSTORE PURCHASES	4,826	0.01	35,082	0.03	0	0.00
490000	MISCELLANEOUS SUPPLIES & BOOKS	36,978	0.05	0	0.00	0	0.00
	TOTAL BOOKS & SUPPLIES	4,569,079	6.03	6,734,602	6.59	2,011,404	4.66
500000	INSURANCE	0	0.00	0	0.00	0	0.00
540000	INSURANCE	1,288	0.00	27,229	0.03	22,823	0.05
550000	UTILITIES & HOUSEKEEPING EXP.	960,152	1.27	1,122,769	1.10	715,571	1.66
560000	CONTRACTS & RENTALS	4,098,343	5.41	8,581,394	8.39	3,217,421	7.45
570000	LEGAL, ELECTION & AUDIT EXP.	0	0.00	0	0.00	0	0.00
580000	OTHER EXPENSE	2,971,890	3.92	6,150,654	6.02	1,530,120	3.54
590000	MISC. OTHER EXPENSE	1,895	0.00	161,078	0.16	58,600	0.14
	TOTAL OPERATING EXPENSES	8,033,567	10.61	16,043,124	15.69	5,544,535	12.83
610000	SITES	1,724	0.00	7,166	0.01	1,985	0.00
620000	BUILDINGS	267,323	0.35	352,751	0.35	88,651	0.21
640000	EQUIPMENT	7,410,137	9.78	9,731,459	9.52	690,187	1.60
650000	LEASE-PURCHASE	112,852	0.15	294,797	0.29	44,735	0.10
690000	MISC. CAPITAL OUTLAY	156,244	0.21	2,324,234	2.27	0	0.00
	TOTAL CAPITAL OUTLAY	7,948,280	10.49	12,710,407	12.43	825,558	1.91
710000	DEBT RETIREMENT (PLANNING)	0	0.00	0	0.00	0.00	0.00
720000	TUITION TRANSFERS	0	0.00	1,000	0.00	0	0.00
730000	INTERFUND TRANSFERS:	0	0.00	0	0.00	0	0.00
739700	INTRAFUND TRANSFERS: - UNR BET LOC	0	0.00	0	0.00	0	0.00
739900	INTRAFUND TRANSFERS:	0	0.00	0	0.00	0	0.00
740000	REALLOCATIONS/ADJUSTMENTS	0	0.00	2,383	0.00	0	0.00
750000	LOANS/GRANTS	588,586	0.78	1,463,568	1.43	80,510	0.19
760000	OTHER PAYMENTS	0	0.00	15,000	0.01	0	0.00
790000	CONTINGENCIES	4,308	0.01	6,323,342	6.19	1,967,005	4.55
	TOTAL OTHER	592,894	0.78	7,805,293	7.64	2,047,515	4.74
	TOTAL RESTRICTED GENERAL FUND	75,742,916	100.00	102,230,113	100.00	43,201,848	100.00

*Current Budget as of April 2006 cyclical closing.

RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SWEST	TRADE TECH	VALLEY	WEST	DISTRICT	TOTAL TENTATIVE BUDGET
COMMUNITY SERVICES	1,200,000	1,115,300	1,203,160	1,153,220	1,394,143	159,688	0	1,451,013	900,000	0	8,576,504
DISABLED STUDENTS PROG & SVCS (DSFS)	1,454,422	658,406	573,117	470,446	756,692	187,732	814,148	844,044	333,648	0	6,092,655
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)*	1,495,839	889,765	457,472	586,343	666,803	332,428	971,367	606,127	447,931	0	6,454,095
HEALTH SERVICES	352,900	175,000	189,300	158,900	391,200	136,200	277,700	368,900	185,300	0	2,235,400
MATRICULATION**	769,250	948,261	294,418	295,757	568,846	306,983	575,538	596,855	346,224	0	4,702,132
PARKING	237,688	377,479	260,000	50,000	566,523	197,997	140,000	612,654	165,000	0	2,607,341
VOCATIONAL AND TECHNICAL EDUCATION ACT	0	0	0	67,148	0	0	0	0	0	0	67,148
OTHER SPECIALLY FUNDED PROGRAMS***	1,774,974	1,992,325	907,259	697,599	1,725,560	1,264,558	1,750,215	1,277,428	928,916	147,739	12,466,573
TOTAL RESTRICTED GENERAL FUND	7,285,073	6,156,556	3,884,726	3,479,413	6,069,767	2,585,566	4,528,968	5,757,021	3,307,019	147,739	43,201,848

*Represents only funds in General Fund
 **Includes credit and non-credit
 ***Include Workforce Training Program, Community Partnership Training and Education, Customized Training Program, Federal Work Study, TANF Funding, Staff/Faculty Development, Staff/Faculty Diversity, State Instructional Equipment Programs, Block Grants (Funds 10116, 10125, 10126, 10128, 10146, 10150), BFAP (Funds 10415-10418), Foster and Kinship Care (Funds 10422-10425) and funds above 10700

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	CURRENT EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
COMMUNITY SERVICES	5,786,194	7.64	10,314,873	10.09	8,576,504	19.85
DISABLED STUDENTS PROG & SVCS (DSPS)	5,791,885	7.65	6,380,790	6.24	6,092,655	14.10
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)**	5,788,863	7.64	6,607,967	6.46	6,454,095	14.94
HEALTH SERVICES	1,344,784	1.78	2,572,715	2.52	2,235,400	5.17
MATRICULATION***	5,256,953	6.94	5,090,422	4.98	4,702,132	10.88
PARKING	2,573,283	3.40	5,184,273	5.07	2,607,341	6.04
VOCATIONAL AND TECHNICAL EDUCATION ACT	6,134,035	8.10	6,668,449	6.52	67,148	0.16
OTHER SPECIALLY FUNDED PROGRAMS****	43,066,919	56.86	59,410,624	58.11	12,466,573	28.86
TOTAL RESTRICTED GENERAL FUND	75,742,916	100.00	102,230,113	100.00	43,201,848	100.00

*Current Budget as of April 2006 cyclical closing.
 **Represents only funds in General Fund.
 ***Matriculation Includes non-credit and credit.
 ****Include Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Federal Work Study, TANF Funding, Staff/Faculty Development, Staff/Faculty Diversity, State Instructional Equipment Programs, Block Grants, (Funds 10116, 10125, 10126, 10128, 10146-10150), BFAP (Funds 10415-10418), Foster and Kinship Care (Funds 10422-10425), and funds above 10700.

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	1,261,186	21.79	1,508,673	22.83	1,495,839	23.18
EAST	798,863	13.80	879,943	13.32	889,785	13.79
HARBOR	432,934	7.48	467,795	7.08	457,472	7.09
MISSION	518,228	8.95	597,704	9.05	586,343	9.08
PIERCE	586,593	10.13	626,614	9.48	666,803	10.33
SOUTHWEST	495,050	8.55	372,197	5.63	332,428	5.15
TRADE TECH	742,328	12.82	1,053,117	15.94	971,367	15.05
VALLEY	535,154	9.24	621,397	9.40	606,127	9.39
WEST	418,529	7.23	480,527	7.27	447,931	6.94
TOTAL EOPS	5,788,863	100.00	6,607,967	100.00	6,454,095	100.00

*Current Budget as of April 2006 cyclical closing.

HEALTH SERVICES

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	90,978	6.77	295,543	11.49	352,900	15.79
EAST	112,050	8.33	417,518	16.23	175,000	7.83
HARBOR	144,370	10.74	120,000	4.66	189,300	8.47
MISSION	68,051	5.06	385,222	14.97	158,900	7.11
PIERCE	328,604	24.44	474,375	18.44	391,200	17.50
SOUTHWEST	118,685	8.83	187,891	7.30	136,200	6.09
TRADE TECH	62,040	4.61	265,438	10.32	277,700	12.42
VALLEY	286,002	21.27	284,428	11.06	368,900	16.50
WEST	134,004	9.96	142,300	5.53	185,300	8.29
TOTAL HEALTH SERVICES	1,344,784	100.00	2,572,715	100.00	2,235,400	100.00

*Current Budget as of April 2006 cyclical closing.

MATRICULATION*

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET**	% of total	TENTATIVE BUDGET	% of total
CITY	976,838	18.58	831,637	16.34	769,250	16.36
EAST	911,222	17.33	999,634	19.64	948,261	20.17
HARBOR	318,434	6.06	346,840	6.81	294,418	6.26
MISSION	340,209	6.47	321,722	6.32	295,757	6.29
PIERCE	712,762	13.56	683,486	13.43	568,846	12.10
SOUTHWEST	390,481	7.43	318,504	6.26	306,983	6.53
TRADE TECH	579,241	11.02	605,831	11.90	575,538	12.24
VALLEY	653,771	12.44	624,826	12.27	596,855	12.69
WEST	373,995	7.11	357,942	7.03	346,224	7.36
DISTRICT	0	0.00	0	0.00	0	0.00
TOTAL MATRICULATION	5,256,953	100.00	5,090,422	100.00	4,702,132	100.00

*Includes Credit and Non-Credit; **Current Budget as of April 2006 cyclical closing.

PARKING

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	209,316	8.13	300,712	5.80	237,688	9.12
EAST	291,016	11.31	1,412,282	27.24	377,479	14.48
HARBOR	241,837	9.40	313,532	6.05	260,000	9.97
MISSION	60,325	2.34	231,771	4.47	50,000	1.92
PIERCE	490,165	19.05	1,394,794	26.90	566,523	21.73
SOUTHWEST	226,302	8.79	344,926	6.65	197,997	7.59
TRADE TECH	181,375	7.05	348,205	6.72	140,000	5.37
VALLEY	675,511	26.25	566,301	10.92	612,654	23.50
WEST	197,436	7.67	271,750	5.24	165,000	6.33
TOTAL PARKING	2,573,283	100.00	5,184,273	100.00	2,607,341	100.00

*Current Budget as of April 2006 cyclical closing.

VOCATIONAL AND TECHNICAL EDUCATION ACT

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
CITY	699,021	11.40	769,658	11.54	0	0.00
EAST	853,917	13.92	1,048,096	15.72	0	0.00
HARBOR	451,102	7.35	396,200	5.94	0	0.00
MISSION	699,514	11.40	1,062,339	15.93	67,148	100.00
PIERCE	620,242	10.11	505,685	7.58	0	0.00
SOUTHWEST	501,949	8.18	432,619	6.49	0	0.00
TRADE TECH	748,867	12.21	759,113	11.38	0	0.00
VALLEY	692,471	11.29	810,852	12.16	0	0.00
WEST	461,059	7.52	433,352	6.56	0	0.00
DISTRICT	405,892	6.62	450,535	6.76	0	0.00
TOTAL VTEA	6,134,035	100.00	6,668,449	100.00	67,148	100.00

*Current Budget as of April 2006 cyclical closing.

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET**	% of total	TENTATIVE BUDGET	% of total
CITY	5,363,530	12.45	7,620,384	12.83	1,774,974	14.24
EAST	5,713,536	13.27	8,661,752	14.58	1,992,325	15.98
HARBOR	3,010,056	6.99	3,849,871	6.48	907,259	7.28
MISSION	5,391,647	12.52	6,292,369	10.59	697,599	5.60
PIERCE	2,547,711	5.92	4,089,986	6.88	1,725,560	13.84
SOUTHWEST	4,639,311	10.77	6,189,700	10.42	1,264,558	10.14
TRADE TECH	4,966,189	11.53	6,824,373	11.49	1,750,215	14.04
VALLEY	6,070,992	14.10	7,562,178	12.73	1,277,428	10.25
WEST	4,336,959	10.07	6,440,698	10.84	928,916	7.45
DISTRICT***	1,026,987	2.38	1,879,313	3.16	147,739	1.19
TOTAL OTHER SFP	43,066,919	100.00	59,410,624	100.00	12,466,573	100.00

*Include funds 10015-10016, 10154-10159, 10161-10168, 10170-10172, 10422, 10437-10449, 10466-10498, BFAP (Funds 10415-10418), Foster and Kinship Care (Funds 10422-10425), and funds above 10700.

**Current Budget as of April 2006 cyclical closing.

***District includes ITV.

OTHER FUNDS

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BOOKSTORE FUND

	2004-05 YEAR-END ACTUAL	2005-06 CURRENT BUDGET*	2006-07 TENTATIVE BUDGET
State	0	0	0
Other - Local	29,558,858	35,209,340	33,569,197
Net Income	29,558,858	35,209,340	33,569,197
Plus: Incoming Transfers	682,550	0	0
Total Income	30,241,408	35,209,340	33,569,197
Beginning Balance	3,760,937	4,391,311	2,903,507
Adjustment to Beg. Balance	254,782	304,830	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	4,391,311	4,319,167	2,903,507
AMOUNT AVAILABLE	29,865,816	35,586,314	33,569,197

*2005-06 Current Budget is as of April 2006 closing.

Comments:

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

BOOKSTORE

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
200000 NON-CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
210000 CLASSIFIED, REGULAR	3,275,780	10.97	3,171,753	8.91	3,610,882	10.76
220000 INSTRUCTIONAL AIDES, REGULAR	0	0.00	0	0.00	0	0.00
230000 NON INSTR OTHER THAN PERM.	1,153,235	3.86	1,368,265	3.84	1,396,242	4.16
240000 INSTR. AIDES OTHER THAN PERM.	0	0.00	0	0.00	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	4,429,015	14.83	4,540,018	12.76	5,007,124	14.92
320000 PERS EMPLOYER CONTRIBUTIONS	0	0.00	0	0.00	0	0.00
390000 MISC. EMPLOYEE BENEFITS	1,186,143	3.97	1,176,403	3.31	1,183,907	3.53
TOTAL EMPLOYEE BENEFITS	1,186,143	3.97	1,176,403	3.31	1,183,907	3.53
450000 SUPPLIES	63,213	0.21	162,091	0.46	137,080	0.41
460000 BOOKSTORE PURCHASES	22,198,406	74.33	25,138,746	70.64	23,926,157	71.27
470000 MATERIAL FEES	136,890	0.46	280,574	0.79	0	0.00
490000 MISCELLANEOUS SUPPLIES & BOOKS	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	22,398,509	75.00	25,581,411	71.89	24,063,237	71.68
550000 UTILITIES & HOUSEKEEPING EXP.	366,060	1.23	372,529	1.05	395,429	1.18
560000 CONTRACTS & RENTALS	16,801	0.06	129,911	0.37	68,302	0.20
580000 OTHER EXPENSE	506,584	1.70	998,740	2.81	953,113	2.84
TOTAL OPERATING EXPENSES	889,444	2.98	1,501,180	4.22	1,416,844	4.22
610000 SITES	0	0.00	0	0.00	0	0
620000 BUILDINGS	0	0.00	95,098	0.27	80,348	0.24
640000 EQUIPMENT	77,126	0.26	1,052,860	2.96	824,804	2.46
650000 LEASE-PURCHASE	2,108	0.01	6,335	0.02	8,000	0.02
690000 MISC. CAPITAL OUTLAY	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	79,234	0.27	1,154,293	3.24	913,152	2.72
730000 INTERFUND TRANSFERS	0	0.00	46,474	0.13	0	0
790000 CONTINGENCIES	883,470	2.96	1,586,535	4.46	984,933	2.93
TOTAL OTHER	883,470	2.96	1,633,009	4.59	984,933	2.93
TOTAL BOOKSTORE	29,865,816	100.00	35,586,314	100.00	33,569,197	100.00

*Current Budget as of April 21/06 cyclical closing.

BUILDING FUND

	2004-05 YEAR-END ACTUAL	2005-06 CURRENT BUDGET*	2006-07 TENTATIVE BUDGET
New GO Bond Proceeds	103,900,000	0	0
Other - Local	21,516,888	14,108,523	10,300,000
Net Income	125,416,888	14,108,523	10,300,000
Plus: Incoming Transfers	0	0	0
Total Income	125,416,888	14,108,523	10,300,000
Beginning Balance	452,471,019	465,009,636	287,938,459
Adjustment to Beg. Balance	17,500,000	0	0
Less: Ending Balance	465,009,636	0	0
AMOUNT AVAILABLE	130,378,271	479,118,159	298,238,459

*2005-06 Current Budget is as of April 2006 closing.

Comments:

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

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

College	2001 Proposition A	2003 Proposition AA
	Authorization Amount	Authorization Amount
Los Angeles City College	147,000,000	94,400,000
East Los Angeles College	172,000,000	109,700,000
Los Angeles Harbor College	124,000,000	77,400,000
Los Angeles Mission College	111,000,000	65,000,000
Los Angeles Pierce College	166,000,000	106,500,000
Los Angeles Southwest College	111,000,000	65,000,000
Los Angeles Trade-Tech. College	138,000,000	89,600,000
Los Angeles Valley College	165,000,000	105,400,000
West Los Angeles College	111,000,000	67,000,000
Distr Ofc, Distr/Coll Debt, Satellites	0	200,000,000
TOTAL AUTHORIZED	\$1,245,000,000	\$980,000,000
AMOUNT ISSUED TO DATE	\$553,500,000	\$265,085,002

BUILDING FUND

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
450000 SUPPLIES	2,180	0.00	0	0.00	0	0.00
TOTAL SUPPLIES	2,180	0.00	0	0.00	0	0.00
540000 INSURANCE	6,719,494	5.15	12,167,306	2.54	11,075,364	3.71
560000 CONTRACTS & RENTALS	18,095,596	13.88	49,820,000	10.40	16,670,000	5.59
570000 LEGAL, ELECTION AND AUDIT	1,770,084	1.36	13,195,000	2.75	995,000	0.33
580000 OTHER EXPENSE	43,862	0.03	8,545,467	1.78	7,000,000	2.35
590000 MISCELLANEOUS OTHER EXPENSE	151,986	0.12	3,859,943	0.81	0	0.00
TOTAL OPERATING EXPENSES	26,781,021	20.54	87,587,716	18.28	35,740,364	11.98
610000 SITES	5,461,385	4.19	27,770,000	5.80	0	0.00
620000 BUILDINGS	92,904,616	71.26	355,900,750	74.28	262,498,095	88.02
640000 EQUIPMENT	1,582,077	1.20	2,900,000	0.61	0	0.00
650000 LEASE/PURCHASE OF BLDG & EQUIP	0	0.00	4,662,208	1.01	0	0.00
TOTAL CAPITAL OUTLAY	99,928,078	76.64	391,432,958	81.70	262,498,095	88.02
730000 INTERFUND TRANSFERS	3,666,993	2.81	97,485	0.02	0	0.00
760000 OTHER DEBT PAYMENTS	0	0.00	0	0.00	0	0.00
790000 CONTINGENCIES	0	0.00	0	0.00	0	0.00
TOTAL OTHER	3,666,993	2.81	97,485	0.02	0	0.00
TOTAL BUILDING FUND	130,378,271	100.00	479,118,159	100.00	298,238,459	100.00

*Current Budget as of April 2006 cyclical closing.

CAFETERIA FUND

	2004-05 YEAR-END ACTUAL	2005-06 CURRENT BUDGET*	2006-07 TENTATIVE BUDGET
Federal	272,743	123,621	0
State	7,824	0	0
Other - Local	2,681,680	3,841,043	3,191,934
Net Income	2,962,247	3,964,664	3,191,934
Plus: Incoming Transfers	457,745	79,143	
Total Income	3,419,992	4,043,807	3,191,934
Beginning Balance	30,934	5,690	0
Adjustment to Beg. Balance	(31,204)	29,871	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	5,690	5,689	0
AMOUNT AVAILABLE	3,414,032	4,073,679	3,191,934

*2005-06 Current Budget is as of April 2006 closing.

Comments:

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

CAFETERIA

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
200000 NON-CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
210000 CLASSIFIED, REGULAR	497,070	14.56	689,275	16.92	374,834	11.74
220000 INSTRUCTIONAL AIDES, REGULAR	6,862	0.20	25,921	0.84	0	0.00
230000 NON INSTR OTHER THAN PERM.	553,512	16.21	623,951	15.32	532,755	16.69
240000 INSTR. AIDES OTHER THAN PERM.	328	0.01	0	0.00	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	13,000	0.32	0	0.00
TOTAL NON-CERTIFICATED SALARIES	1,057,773	30.98	1,352,147	33.19	907,589	28.43
320000 PERS EMPLOYER CONTRIBUTIONS	0	0.00	0	0.00	0	0.00
390000 MISC. EMPLOYEE BENEFITS	292,914	8.58	305,472	7.50	154,098	4.83
TOTAL EMPLOYEE BENEFITS	292,914	8.58	305,472	7.50	154,098	4.83
440000 INSTRUCTIONAL MEDICA & MATERIALS	0	0.00	1,500	0.04	1,500	0.05
450000 SUPPLIES	1,984,369	58.12	2,190,004	53.76	1,819,505	50.74
460000 BOOKSTORE PURCHASES	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	1,984,369	58.12	2,191,504	53.80	1,821,005	50.76
550000 UTILITIES & HOUSEKEEPING EXP.	5,079	0.15	46,380	1.14	43,018	1.35
560000 CONTRACTS & RENTALS	7,512	0.22	44,673	1.10	30,502	0.96
580000 OTHER EXPENSE	21,298	0.62	82,059	2.01	50,742	1.59
TOTAL OPERATING EXPENSES	33,889	0.99	173,112	4.25	124,262	3.89
620000 BUILDINGS	0	0.00	2,000	0.05	1,000	0.03
640000 EQUIPMENT	18,587	0.54	74,440	1.83	71,081	2.23
650000 LEASE-PURCHASE	0	0.00	0	0.00	0	0.00
690000 MISC. CAPITAL OUTLAY	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	18,587	0.54	76,440	1.88	72,081	2.26
730000 INTERFUND TRANSFERS	26,500	0.78	29,871	0.73	0	0.00
790000 CONTINGENCIES	0	0.00	(54,867)	(1.35)	312,899	9.80
TOTAL OTHER	26,500	0.78	(24,996)	(0.61)	312,899	9.80
TOTAL CAFETERIA	3,414,032	100.00	4,073,679	100.00	3,191,934	100.00

*Current Budget as of April 2006 cyclical closing.

CHILD DEVELOPMENT FUND

	2004-05 YEAR-END ACTUAL	2005-06 CURRENT BUDGET*	2006-07 TENTATIVE BUDGET
Federal	295,435	626,854	0
State	5,874,557	5,898,759	1,939,814
Other - Local	279,542	235,646	157,938
Net Income	6,449,533	6,761,259	2,097,752
Plus: Incoming Transfers	779,338	931,049	975,910
Total Income	7,228,871	7,692,308	3,073,662
Beginning Balance	154,864	142,778	450,000
Adjustment to Beg. Balance	10,819	0	0
Reserve/Open Orders	19,015	31,103	0
Less: YE Open Orders	31,103	0	0
Less: Ending Balance	142,778	(270,170)	450,000
AMOUNT AVAILABLE	7,239,688	8,136,359	3,073,662

*2005-06 Current Budget is as of April 2006 closing.

Comments:

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

Projected parent fees total \$157,938. The program is augmented by college support through interfund transfers of \$975,910 from the General Fund.

CHILD DEVELOPMENT FUND

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
110000 TEACHING, REGULAR	0	0.00	0	0.00	0	0.00
120000 NON-TEACHING, REGULAR	2,790,197	38.54	3,298,190	40.54	2,463,781	80.16
130000 TEACHING, HOURLY	0	0.00	0	0.00	0	0.00
140000 NON-TEACHING, HOURLY	643,817	8.89	668,492	8.22	93,424	3.04
190000 MISC. CERTIFIED SALARIES	6,635	0.09	0	0.00	0	0.00
TOTAL CERTIFICATED SALARIES	3,440,649	47.52	3,966,682	48.75	2,557,205	83.20
210000 CLASSIFIED, REGULAR	411,872	5.89	376,764	4.63	0	0.00
230000 NON INSTR OTHER THAN PERM.	1,179,713	16.30	1,052,284	12.93	86,883	2.83
240000 INSTR AIDES OTHER THAN PERM.	0	0.00	9,000	0.11	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	1,591,585	21.98	1,438,048	17.67	86,883	2.83
350000 STATE UNEMPLOYMENT INS	0	0.00	0	0.00	0	0.00
390000 MISC. EMPLOYEE BENEFITS	986,632	13.63	843,564	10.37	375,471	12.22
TOTAL EMPLOYEE BENEFITS	986,632	13.63	843,564	10.37	375,471	12.22
440000 INSTRUCTIONAL MEDIA MATERIALS	0	0.00	0	0.00	0	0.00
450000 SUPPLIES	210,378	2.91	463,640	5.70	15,396	0.50
TOTAL BOOKS & SUPPLIES	210,378	2.91	463,640	5.70	15,396	0.50
540000 INSURANCE	0	0.00	1,101	0.01	1,099	0.04
550000 UTILITIES & HOUSEKEEPING EXP.	1,364	0.02	1,411	0.02	377	0.01
560000 CONTRACTS & RENTALS	868,303	11.99	931,049	11.44	2,000	0.07
580000 OTHER EXPENSE	58,723	0.81	93,895	1.15	7,231	0.24
590000 MISC. OTHER EXPENSE	2,158	0.03	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	930,548	12.85	1,027,456	12.83	10,707	0.35
610000 SITES	0	0.00	0	0.00	0	0.00
620000 BUILDINGS	24,704	0.34	0	0.00	0	0.00
640000 EQUIPMENT	50,982	0.70	53,496	0.66	3,000	0.10
650000 LEASE-PURCHASE	4,210	0.06	4,200	0.05	0	0.00
TOTAL CAPITAL OUTLAY	79,896	1.10	57,696	0.71	3,000	0.10
730000 INTERFUND TRANSFERS	0	0.00	0	0.00	0	0.00
740000 REALLOCATIONS/ADJUSTMENTS	0	0.00	0	0.00	0	0.00
790000 CONTINGENCIES	0	0.00	339,273	4.17	25,000	0.81
TOTAL OTHER	0	0.00	339,273	4.17	25,000	0.81
TOTAL CHILD DEVELOPMENT	7,239,688	100.00	8,136,359	100.00	3,073,662	100.00

*Current Budget as of April 2006 cyclical closing.

SPECIAL RESERVE FUND

	2004-05 YEAR-END ACTUAL	2005-06 CURRENT BUDGET*	2006-07 TENTATIVE BUDGET
Federal	661,638	4,604,293	3,408,143
State	11,458,690	61,276,476	56,404,113
Other - Local	1,316,020	2,688,075	1,552,336
Net Income	13,436,349	68,568,844	61,364,592
Plus: Incoming Transfers	5,648,938	9,531,814	5,156,568
Total Income	19,085,287	78,100,658	66,521,160
Beginning Balance	51,717,620	57,493,768	22,163,987
Adjustment to Beg. Balance	(978,845)	186,107	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	57,493,768	31,790,379	0
AMOUNT AVAILABLE	12,330,294	103,990,154	88,685,147

*2005-06 Current Budget is as of April 2006 closing.

Comments:

Projected income for fiscal year 2006-07 includes \$3,408,143 from Federal funds and \$56,404,113 from State funds. Other-Local Income includes interest income restricted for Capital Outlay Programs. Beginning Balances include projected funds carried forward for various on-going projects continuing from previous fiscal years. The Incoming transfers include General Fund support for operating costs, new planning, system modernization and matching fund requirements for capital outlay construction projects.

SPECIAL RESERVE

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
120000 NON-TEACHING, REGULAR	33,095	0.27	62,401	0.06	285,708	0.32
140000 NON-TEACHING, HOURLY	0	0.00	0	0.00	0	0.00
190000 MISC. CERTFCTD SALARIES	0	0.00	0	0.00	0	0.00
TOTAL CERTIFICATED SALARIES	33,095	0.27	62,401	0.06	285,708	0.32
200000 NON-CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
210000 CLASSIFIED, REGULAR	1,366,478	11.08	2,006,607	1.93	2,632,127	2.97
230000 NON INSTR OTHER THAN PERM.	(41,600)	(0.34)	560,061	0.54	149,004	0.17
240000 INSTR. AIDES OTHER THAN PERM.	0	0.00	0	0.00	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	1,324,878	10.74	2,566,668	2.47	2,781,131	3.14
390000 MISC. EMPLOYEE BENEFITS	370,336	3.00	3	0.00	1	0.00
TOTAL EMPLOYEE BENEFITS	370,336	3.00	3	0.00	1	0
440000 INSTRUCTIONAL MEDIA/MATERIALS	0	0.00	0	0.00	0	0.00
450000 SUPPLIES	15,563	0.13	42,896	0.04	26,000	0.03
TOTAL BOOKS & SUPPLIES	15,563	0.13	42,896	0.04	26,000	0.03
550000 UTILITIES & HOUSEKEEPING EXP.	(4,571)	(0.04)	22,487	0.02	10,000	0.01
560000 CONTRACTS & RENTALS	3,160,215	25.63	6,618,593	6.36	1,869,436	2.11
570000 LEGAL, ELECTION & AUDIT EXP.	19,705	0.16	52,450	0.05	19,488	0.02
580000 OTHER EXPENSE	98,453	0.80	687,606	0.66	79,292	0.09
590000 MISC. OTHER EXPENSE	2,018,434	16.37	5,390,975	5.18	1,787,717	2.02
TOTAL OPERATING EXPENSES	5,292,236	42.92	12,772,111	12.28	3,765,933	4.25
610000 SITES	0	0.00	871,173	0.84	176,183	0.20
620000 BUILDINGS	3,963,939	32.15	86,783,050	83.45	80,929,204	91.25
640000 EQUIPMENT	1,330,246	10.79	891,852	0.86	720,987	0.81
650000 LEASE-PURCHASE	0	0.00	0	0.00	0	0.00
690000 MISC. CAPITAL OUTLAY	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	5,294,185	42.94	88,546,075	85.15	81,826,374	92.27
710000 DEBT SERVICE	0	0.00	0	0.00	0	0.00
730000 INTERFUND TRANSFERS	0	0.00	0	0.00	0	0.00
740000 REALLOCATIONS/ADJUSTMENTS	0	0.00	0	0.00	0	0.00
790000 CONTINGENCIES	0	0.00	0	0.00	0	0.00
TOTAL OTHER	0	0.00	0	0.00	0	0.00
TOTAL SPECIAL RESERVE	12,330,294	100.00	103,980,154	100.00	88,685,147	100.00

*Current Budget as of April 2006 cyclical closing.

STUDENT FINANCIAL AID FUND

	2004-05 YEAR-END ACTUAL	2005-06 CURRENT BUDGET*	2006-07 TENTATIVE BUDGET
Federal	69,501,493	72,269,919	69,121,745
State	12,814,034	13,643,303	11,033,451
Other - Local	242,912	0	0
Net Income	82,558,440	85,913,222	80,155,196
Plus: Incoming Transfers	0	0	0
Total Income	82,558,440	85,913,222	80,155,196
Beginning Balance	4,817,376	4,538,264	4,500,000
Adjustment to Beg. Balance	(346,781)	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	4,538,264	4,529,516	4,500,000
AMOUNT AVAILABLE	82,490,771	85,921,970	80,155,196

*2005-06 Current Budget is as of April 2006 closing.

Comments:

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

STUDENT FINANCIAL AID

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	CURRENT BUDGET*	% of total	TENTATIVE BUDGET	% of total
420000 BOOKS	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	0	0.00	0	0.00
560000 CONTRACTS & RENTALS	0	0.00	0	0.00	0	0.00
580000 OTHER EXPENSE	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
740000 REALLOCATIONS/ADJUSTMENTS	0	0.00	0	0.00	0	0.00
750000 LOANS/GRANTS	82,490,771	100.00	85,921,970	100.00	80,155,196	100.00
790000 CONTINGENCIES	0	0.00	0	0.00	0	0.00
TOTAL OTHER	82,490,771	100.00	85,921,970	100.00	80,155,196	100.00
TOTAL STUDENT FINANCIAL AID	82,490,771	100.00	85,921,970	100.00	80,155,196	100.00

*Current Budget as of April 2006 cyclical closing.

APPENDICES

APPENDIX A**DEFINITIONS AND NOTES**

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

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

Debt Service: The Debt Service fund consists of both Debt Service funds and the project funds associated with the Certificates of Participation (COPs).

Income: Funds upon which appropriations are based. Revenue.

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

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

Unallocated Funds: The Unallocated category in this document serves two purposes -- to establish a budget in specific programs for colleges which have not yet submitted an approved budget; and to indicate an estimate of 2006-2007 income and appropriations in Restricted programs, based on 2005-2006 data. Unallocated funds may not yet be reflected in the operating budget.

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

APPENDIX B

LOCATION CODES

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

Appendix C
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2006-2007
TENTATIVE BUDGET
ALLOCATION MECHANISM

PARAMETERS USED TO DETERMINE COLLEGE REVENUE

1. Base Revenue

The 2006-2007 base revenue for each college shall be based on the sum of its 2005-2006 base revenue, COLA, growth, and any adjustment as described in item 4 below for declining workload measures in the prior fiscal year.

2. COLA (cost of living adjustment) shall be distributed to colleges as specified in the State Apportionment notice.

3. Funded Growth Revenue for each college shall be calculated using the following method:

- a. Determine the funded growth rate for each of the workload measures (Credit FTES, Credit Student Headcount, NonCredit FTES, and M&O Square Footage and Lease 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. If a college experiences an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available), its state general revenue base allocation will be adjusted for decline in one-third increments over the following three-year period. A college shall be entitled to a proportional restoration of any reduction in state base general revenue during the three years following the initial years of decline if there is a subsequent increase in student workload measures.

5. Basic Skills

Each college will receive its basic skills over-cap income calculated based on the following principles:

- a. College FTES that exceeds its overall 2006-07 target will not be used in calculating college funding for 2006-07.
- b. In addition to a college's overall FTES target, each college will be assigned a "basic skills FTES participation cap" this is equal to its 2005-06 funded basic skills FTES over its 2005-06 Basic Skills Maintenance of Effort (MOE).
- c. Each college must generate sufficient basic skills FTES above its MOE requirements to be eligible for receiving any funded basic skills over-cap income.
- d. If a college meets **both** its overall target and its basic skills FTES participation cap, it will receive its funded basic skills over-cap income up to the amount that is equal to its 2005-

positive amounts above projected expenditure shall be restored on a proportional basis.

- b. Any remaining additional funds will be distributed to the colleges based on the college's proportion of projected FTES adjusted for actual.

These provisions do not apply to income required to restore the Contingency Reserve as discussed in separate sections.

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, its budget shall be reduced by its amount of advanced growth funds. In addition, its state general revenue base will be adjusted for decline over a three-year period beginning the year after the decline year as indicated in Revenue Parameter 4.
8. All colleges shall retain their prior year ending balances including open orders. Any Contingency Reserve balance will remain in reserve until a total reserve equal to 3.5% of Unrestricted General Fund revenue is attained for 2006-2007. Open orders for ITV, District Office and Districtwide from fiscal year 2005-2006 shall be funded up to the available balances from these locations. Any uncommitted balances in ITV, District Office and Districtwide accounts shall be redistributed to colleges.
9. 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 of the college, including deficits at year end.
10. College deficits are cumulative loans to be paid back. The accumulated loans will be on a three-year payback schedule beginning one year after incurring the deficit. Colleges with significant deficit as determined by the Chancellor must petition for special financial relief. The mechanism for this relief is a "grant application" process to be validated by a team appointed by the Chancellor. The grant could be a single or multiple year allocation.

2006-07 TENTATIVE BUDGET Funds Available for 2006-2007 Unrestricted General Fund

	2005-2006 FINAL BUDGET w/o Balances <small>(COLA@4.23%, Gr@3.47% +100% BasicSkills Adv)</small>	2005-2006 FINAL BUDGET w/ Balances <small>(COLA@4.23%, Gr@3.47% +100% BasicSkills Adv)</small>	2006-2007 TENTATIVE BUDGET <small>(COLA@5.92%, Gr@2.40% No BasicSkills Supp)</small>
Base	395,530,616	395,530,616	415,000,534
COLA	16,730,945	16,730,945	24,568,032
Growth	12,467,998	12,467,998	9,725,992
PFE (Restor'n of \$31.4M) 05-06	2,545,485	2,545,485	0
Lottery	13,250,000	13,250,000	14,200,000
Non-Resident	8,700,000	8,700,000	8,700,000
Apprenticeship	126,554	126,554	145,343
Equalization	0	0	5,500,000
Part-time Faculty Compensation	4,427,138	4,427,138	4,427,138
Other State	2,742,686	2,742,686	2,742,686
Local			
Interest	1,600,000	1,600,000	1,600,000
Dedicated Revenue	3,390,929	3,390,929	3,859,056
TOTAL INCOME	461,512,351	461,512,351	490,468,781
Basic Skills	2,278,772	2,278,772	0
Fund Balances			
Open Orders	0	4,363,596	0
Balance	0	32,834,907	33,434,638
Total Fund Balance	0	37,198,503	33,434,638
TOTAL PROJ FUNDS AVAILABLE	463,791,123	500,989,626	523,903,419

2006-07 TENTATIVE BUDGET UNRESTRICTED GENERAL FUND

	2005-2006		2006-2007	
	FINAL BUDGET w/o Balances	FINAL BUDGET w/ Balances		TENTATIVE BUDGET
City	55,329,483	57,715,006		56,774,097
East	67,610,077	88,434,008		72,795,918
Harbor	25,250,407	25,330,369		26,296,409
Mission	21,642,954	22,559,277		21,825,203
Pierce	48,337,385	53,905,058		51,208,149
Southwest	19,851,916	20,378,690		21,690,151
Trade-Tech	45,342,442	47,153,464		47,584,177
Valley	47,568,843	47,732,961		49,763,623
West	25,480,373	25,560,669		26,463,613
ITV	1,395,430	1,421,945		1,395,431
Equalization (Undistr)	0	0		5,500,000
College Total	357,809,310	390,191,447		381,296,771
District Office	21,926,403	22,304,863		23,222,922
DW Centralized & Other	54,282,393	56,352,988		56,876,845
Contingency Reserve	16,152,932	16,152,932		16,973,907
LA Cnty Sheriff's Contr	11,074,600	11,074,600		11,993,336
Health Benefit Reserve		914,690		0
Restricted Program Def		1,452,621		0
DW ACE Program		0		105,000
Restor'n of \$31.4M (PFE)	2,545,485	2,545,485		0
Balance	0	0		33,434,638
TOTAL	463,791,123	500,989,626		523,903,419

2006-07 TENTATIVE BUDGET

	Net Base Revenue	COLA 5.92%	Growth 2.40%	Partnership for Excellence	Apprenticeship	Non-Resident	Dedicated	Lottery	Interstate/Other/State (1)	TOTAL REVENUES	Less Assessments	ADJUSTED REVENUES	Need Adjustment	Proj'd Realloc	Budget For Sheriff's Cont	DW at Colleges	1/3 Deficit Payback (2)	ITV Realloc	BUD ALLOC w/o BAL	Balances	Redistrib Bal	Budget For Open Orders	BUDGET ALLOCATION	
City	60,980,205	3,610,623	1,439,058		0	2,733,357	619,819	2,228,459	886,860	72,508,481	(14,520,320)	57,988,160	0	0	0	(1,421,660)	0	0	207,603	56,774,097	0	0	56,774,097	
East	79,756,814	4,771,603	1,900,607		0	1,501,121	483,297	2,745,599	1,514,019	82,623,060	(18,546,403)	74,076,657	0	0	0	(1,543,931)	0	0	265,182	72,795,918	0	0	72,795,918	
Harbor	30,229,597	1,789,592	695,760		0	480,370	521,690	994,647	490,173	35,191,819	(7,045,400)	28,134,419	0	0	0	(1,163,523)	0	(777,218)	100,730	26,296,409	0	0	26,296,409	
Mission	24,682,374	1,481,187	552,503		0	273,057	251,817	813,382	448,272	28,492,602	(5,705,839)	22,786,763	0	0	0	(1,102,390)	59,252	0	61,578	21,685,203	0	0	21,685,203	
Pierce	55,922,930	3,310,637	1,306,884		0	1,783,447	618,204	1,874,418	738,359	63,556,679	(13,128,174)	52,428,505	0	0	0	(1,408,053)	0	0	187,687	51,208,149	0	0	51,208,149	
Southwest	25,319,545	1,498,917	581,644		0	99,887	379,930	832,484	388,384	29,000,991	(5,819,503)	23,241,008	0	0	0	(1,390,533)	0	(273,528)	83,204	21,690,151	0	0	21,690,151	
Trade-Tech Valley	52,828,589	3,127,452	1,229,445		145,343	558,830	138,900	1,789,590	799,742	60,999,991	(12,134,743)	48,481,148	0	0	0	(1,265,788)	668,894	(434,571)	173,484	47,584,177	0	0	47,584,177	
West	52,250,898	3,270,853	1,287,842		0	674,587	335,772	1,990,388	817,536	63,327,879	(12,721,893)	50,605,983	0	0	0	(1,346,820)	122,671	0	181,889	49,763,623	0	0	49,763,623	
ITV	30,085,228	1,781,045	678,525		0	614,539	477,265	949,221	656,467	33,242,290	(7,057,510)	26,184,780	0	0	0	(1,299,400)	29,557	(562,227)	100,903	26,463,613	0	0	26,463,613	
Equalization (Undistrib)	0	0	0		0	0	0	0	12	3,473,266	(895,545)	2,777,721	0	0	0	0	0	(1,382,290)	1,395,431	0	0	0	1,395,431	
COLLEGE TOTAL	418,157,420	24,759,920	9,725,992		0	6,700,000	3,859,056	14,200,000	6,719,824	68,823,958	(97,377,410)	388,885,144	5,500,000	0	(11,832,204)	881,374	(2,037,544)	0	381,296,770	0	0	0	381,296,770	
District Office																								
DW Centralized Svs																								
Contingency Reserve	(3,156,886)																							
LA City Sheriff's Contr		(166,898)							2,050,000															
Health Benefit Reserve																								
Restricted Prog Deficit																								
DW ACE Program																								
Restor'n of \$31.4M(PFE)																								
Undistrib (Profit Bal)																								
TOTAL	415,000,534	24,566,032	9,725,992		0	6,700,000	3,859,056	14,200,000	8,769,824	484,968,781	0	484,968,780	5,500,000	0	0	0	0	0	480,468,780	33,434,638	0	0	523,903,419	

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(1) Includes distribution for Part-Time Office Hours Reimbursement
(2) Deficit Payback breakdown is shown on the Schedule of College Deficit Repayments worksheet, page 15.

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	Total \$
Veterans Rptg Fee	1,100	1,500	500	0	750	0	0	0	500	0	4,350
Admin Allowance	51,819	68,797	42,180	27,917	100,474	8,430	31,200	71,872	32,665	1,852	437,206
Library Fines	6,000	3,500	1,200	8,000	3,500	500	50	1,000	100	0	23,850
Drop Fees	0	0	2,000	0	1,100	0	0	0	0	10	3,110
Forgn St Appl Fee	4,000	8,500	500	1,000	4,800	500	2,550	900	3,000	0	25,750
Transcripts	80,000	100,000	30,000	35,000	70,000	20,000	12,000	70,000	45,000	7,926	469,926
Facility Rental	75,000	150,000	15,300	100,000	300,000	300,000	60,000	75,000	330,000	0	1,405,300
Traffic Citations	30,000	90,000	0	50,000	32,000	50,000	20,000	35,000	40,000	0	347,000
Donations	0	0	0	13,400	62,580	0	0	0	0	0	75,980
Returned Checks	1,000	1,000	500	500	2,000	500	1,000	2,000	1,000	20	9,520
Other Income	1,000	0	0	1,000	0	0	0	0	0	14,464	16,464
Other: Wsh Irving MS	10,000	0	0	0	0	0	0	0	0	0	10,000
Subtot Non-Specfc	259,919	423,297	92,180	236,817	577,204	379,930	126,800	255,772	452,265	24,272	2,828,456
Farm Sales	0	0	0	0	35,000	0	0	0	0	0	35,000
Golf Driving Range	120,000	0	72,000	0	0	0	0	0	0	0	192,000
Contract Educ	110,000	10,000	339,500	10,000	0	0	100	55,000	0	0	524,600
Forgn St Cap Otly	130,000	50,000	18,000	15,000	6,000	0	10,000	25,000	25,000	0	279,000
Subtot Specific	360,000	60,000	429,500	25,000	41,000	0	10,100	80,000	25,000	0	1,030,600
Location Total	619,919	483,297	521,680	261,817	618,204	379,930	136,900	335,772	477,265	24,272	3,859,056

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.

Districtwide Appropriations

Item	LACC \$	ELAC \$	LAHC \$	LAMC \$	LAPC \$	LASC \$	LATTC \$	LAVC \$	WLAC \$	ITV \$	DistOfc \$	Dwide \$	Total \$
Academic Senate	0	0	0	0	0	0	0	0	0	0	0	350,491	350,491
Audit Expense	0	0	0	0	0	0	0	0	0	0	0	460,000	460,000
Benefits-Retiree	0	0	0	0	0	0	0	0	0	0	0	25,591,392	25,591,392
Board Election	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Collecty Brg Rqmnt	0	0	0	0	0	0	0	0	0	0	0	642,120	642,120
Collg Advancemnt (Res Dev)	0	0	0	0	0	0	0	0	0	0	0	366,000	366,000
Student Right to Know	0	0	0	0	0	0	0	0	0	0	0	33,300	33,300
Empl Assist Prg	0	0	0	0	0	0	0	0	0	0	0	170,558	170,558
Environmental Health and Safe	0	0	0	0	0	0	0	0	0	0	0	291,566	291,566
Human Resources	0	0	0	0	0	0	0	0	0	0	0	470,116	470,116
Information Technology	0	0	0	0	0	0	0	0	0	0	0	1,811,017	1,811,017
Insurance Claims	0	0	0	0	0	0	0	0	0	0	0	957,985	957,985
Insurance Liability	0	0	0	0	0	0	0	0	0	0	0	3,160,236	3,160,236
Legal Expense	0	0	0	0	0	0	0	0	0	0	0	2,951,700	2,951,700
Project MATCH	0	0	0	0	0	0	0	0	0	0	0	29,300	29,300
Facilities Planning	0	0	0	0	0	0	0	0	0	0	0	1,611,828	1,611,828
Tax Revenue Anticipation	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Network Communications	0	0	0	0	0	0	0	0	0	0	0	617,806	617,806
Tuition Reimbursement	0	0	0	0	0	0	0	0	0	0	0	233,750	233,750
Vacation Balance	0	0	0	0	0	0	0	0	0	0	0	825,000	825,000
Workers Compensation	0	0	0	0	0	0	0	0	0	0	0	8,077,941	8,077,941
Central Fin Aid Unit*	0	0	0	0	0	0	0	0	0	0	0	938,205	938,205
Faculty Overbase*	0	0	0	0	0	0	669,894	781	29,557	0	0	700,232	700,232
Gold Creek*	0	0	0	0	0	0	0	121,890	0	0	0	121,890	121,890
Metro College Records*	0	0	0	59,252	0	0	0	0	0	0	0	59,252	59,252
Districtwide Benefits	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000
Personnel Commission	0	0	0	0	0	0	0	0	0	0	0	125,863	125,863
Total for Assessment	0	0	0	59,252	0	0	669,894	122,671	29,557	0	0	51,686,174	52,547,548
Special Projects:													
Staff Development	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000
Funding For SAP Project	0	0	0	0	0	0	0	0	0	0	0	3,544,740	3,544,740
Districtwide Public Relations	0	0	0	0	0	0	0	0	0	0	0	550,000	550,000
Southwest Baseball Field	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000
GASB 34 & 35 Implement.	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Other Special Projects	0	0	0	0	0	0	0	0	0	0	0	430,000	430,000
Distr & Coll Found Supp	0	0	0	0	0	0	0	0	0	0	0	212,500	212,500
Wkfrce Dev Achvmt Award	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
DBC-Initd Faculty/Staff Transf	0	0	0	0	0	0	0	0	0	0	0	208,431	208,431
Total Special Projects	0	0	0	0	0	0	0	0	0	0	0	5,210,671	5,210,671
Pending DW reductn													0
Total Districtwide	0	0	0	59,252	0	0	669,894	122,671	29,557	0	0	56,876,845	57,758,219

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

2006-2007

Workload Measures

for calculating 2006-2007 growth--2006-2007 base derived separately

2006-2007 BASE WORKLOAD MEASURES (Based on 0506 P2)*					
	Credit FTES	Credit Student Headcnt	Non-Credit FTES	FACILITY SIZE Gross Sq Ft	FTEs Ls'd
City	13,638	19,868	1,627	773,408	297
East	18,516	38,492	893	783,606	862
Harbor	6,658	13,136	136	429,917	0
Mission	5,289	10,772	267	273,479	397
Pierce	12,775	24,757	330	672,176	0
Southwest	4,955	9,625	732	402,865	0
Trade-Tech	11,590	19,689	522	856,947	0
Valley	12,558	25,269	370	632,707	0
West	6,167	14,839	333	462,268	69
ITV	695	3,040	0	1,782	0
Total	92,841	179,486	5,209	6,289,155	1,625

2006-2007 GROWTH WORKLOAD calculated growth rate: 2.40%					
	Credit FTES	Credit Student Headcnt	Non-Credit FTES	FACILITY SIZE Gross Sq Ft	FTEs Ls'd
	327	476	39	18,523	7
	443	922	21	18,767	21
	159	315	3	10,297	0
	127	258	6	6,550	10
	306	593	8	16,099	0
	119	231	18	9,649	0
	278	472	13	20,524	0
	301	605	9	15,153	0
	148	355	8	11,071	2
	17	73	0	43	0
Total	2,224	4,299	125	126,675	39

2005-2006 2ND PER PROJ (4/28/06)-FAC'D			
Credit FTES	Non-Credit FTES	FTEs Ls'd	Appren Hours
12,961	1,627	297	
18,598	1,162	862	
6,389	109	0	
4,940	228	397	
12,775	216	0	
4,606	362	0	
10,506	659	0	33,500
11,854	447	0	
5,768	357	69	
509	0		
Total	88,906	5,167	33,500

*2005-06 Funded Base FTEs plus Funded Growth FTEs. Colleges that declined below 2005-06 base have their fully-restored base equal to 2005-06 funded base before the decline.

2006-2007 GROWTH REVENUE CALCULATION

2006-2007 LACCD FUNDED GROWTH RATES

Type	Rate
Credit FTES	\$3,458.47
Credit HeadCnt FTES	\$192.38
NonCredit FTES	\$1,958.15
M&O SqFtge Rate	\$7.52
M&O LseFTEs Rate	\$321.41

	growth rate: 2.40%					Total Growth Revenue
	Credit Revenue	Credit Std HC Revenue	NonCr Revenue	M&O Revenue	LseFTEs Revenue	
	\$7,690,034	\$826,968	\$244,275	\$952,210	\$12,505	\$9,725,992
City	1,129,677	91,538	76,322	139,237	2,284	1,439,058
East	1,533,684	177,348	41,869	141,073	6,633	1,900,607
Harbor	551,460	60,524	6,378	77,398	0	695,760
Mission	438,081	49,629	12,500	49,235	3,058	562,503
Pierce	1,058,144	114,067	15,461	121,012	0	1,308,684
Southwest	410,464	44,346	34,306	72,528	0	561,644
Trade-Tech	959,964	90,715	24,489	154,277	0	1,229,445
Valley	1,040,179	116,426	17,330	113,907	0	1,287,842
West	510,784	68,369	15,620	83,222	530	678,525
ITV	57,597	14,006	0	321	0	71,924
Total	7,690,034	826,968	244,275	952,210	12,505	9,725,992

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6/8/2006

Calculation of College Allocation Base Revenue

	2004-05					2005-06					2006-07				
	Base Restrn	Base	COLA 2.41%	AdjGrowth 12.39%	Total	Base Adjust.	Base	COLA 4.23%	AdjGrowth	Total	Base Adjust.*	Base	COLA 5.92%	Growth 2.40%	Total
City		50,886,610	1,221,546	3,896,844	55,805,000	2,401,471	58,206,471	2,462,135	0	60,668,606	321,598	60,990,205	3,610,823	1,439,058	66,039,886
East		58,819,664	1,417,554	10,748,145	70,985,363	2,801,416	73,786,779	3,121,181	2,378,767	79,286,727	470,087	79,756,814	4,721,603	1,900,607	86,379,024
Harbor		25,324,221	610,314	1,848,357	27,782,892	1,050,727	28,833,619	1,219,662	0	30,053,281	176,316	30,229,597	1,789,592	695,760	32,714,949
Mission	(173,161)	20,780,739	500,816	2,427,223	23,708,778	378,907	24,087,685	1,018,909	0	25,106,594	(424,220)	24,682,374	1,461,197	552,503	26,696,074
Pierce		42,759,987	1,030,516	6,659,961	50,450,164	1,940,419	52,390,583	2,216,122	990,616	55,597,321	325,608	55,922,930	3,310,637	1,308,684	60,542,251
Swest		20,919,704	504,165	1,853,305	23,277,174	961,202	24,238,376	1,025,283	0	25,263,659	55,886	25,319,545	1,498,917	561,644	27,380,106
Trade		44,734,828	1,078,109	2,744,360	48,557,897	1,831,821	50,389,718	2,131,485	0	52,521,203	307,386	52,828,589	3,127,452	1,229,445	57,185,486
Valley		47,639,268	1,148,106	1,849,998	50,637,072	2,042,700	52,679,772	2,228,354	0	54,908,126	342,772	55,250,898	3,270,853	1,287,842	59,809,593
West		26,184,853	631,055	786,738	27,602,646	1,086,676	28,689,322	1,213,558	0	29,902,880	182,348	30,085,228	1,781,045	678,525	32,544,798
Coll Tot	(173,161)	337,849,874	8,142,181	32,814,931	378,806,986	14,495,339	393,302,325	16,636,689	3,369,383	413,308,397	1,757,783	415,066,180	24,571,919	9,654,068	449,292,167
ITV	(11,739)	2,326,344	56,065	562,116	2,944,525	76,209	3,020,734	127,777	0	3,148,511	(57,271)	3,091,240	183,001	71,924	3,346,165
DistOfc		0	0	0	0	0	0	0	0	0	0	0	0	0	0
DW/Undist		184,900	(369,800)	(8,912)	(826,002)	(1,204,714)	597,906	(606,808)	(25,688)	(3,369,383)	(4,001,859)	844,973	(3,156,686)	(186,888)	0
Total		0 339,806,418	8,189,334	32,551,045	380,546,797	15,169,454	395,716,251	16,738,798	0	412,455,049	2,545,485	415,000,534	24,568,032	9,725,992	449,294,558

*Includes 3rd year of 0304 decline restoration for I (-\$11,739) and M (-\$173,161); 2nd yr of 0405 decl rest'n at M(-413,001); 1st yr for C(-61,375), S(-105,407), I(-60,290); 0506 PFE Restor'n (\$2,545,485)

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.40%	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	2.40%									
East	2.40%									
Harbor	2.40%									
Mission	2.40%									
Pierce	2.40%									
Southwest	2.40%									
Trade-Tech	2.40%									
Valley	2.40%									
West	2.40%									
ITV	2.40%									
Average	2.40%	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	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
East	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Harbor	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Mission	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Pierce	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Southwest	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Trade-Tech	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Valley	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
West	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
ITV	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Average	2.40%	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	326.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	326.64
East	443.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.46
Harbor	159.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159.45
Mission	126.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.67
Pierce	305.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	305.96
Southwest	118.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118.68
Trade-Tech	277.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	277.57
Valley	300.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.76
West	147.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147.69
ITV	16.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.65
Total	2,223.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,223.54

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	1,129,677	0	0	0	0	0	0	0	0	0	1,129,677
East	1,533,684	0	0	0	0	0	0	0	0	0	1,533,684
Harbor	551,460	0	0	0	0	0	0	0	0	0	551,460
Mission	438,081	0	0	0	0	0	0	0	0	0	438,081
Pierce	1,058,144	0	0	0	0	0	0	0	0	0	1,058,144
Southwest	410,464	0	0	0	0	0	0	0	0	0	410,464
Trade-Tech	959,964	0	0	0	0	0	0	0	0	0	959,964
Valley	1,040,179	0	0	0	0	0	0	0	0	0	1,040,179
West	510,784	0	0	0	0	0	0	0	0	0	510,784
ITV	57,597	0	0	0	0	0	0	0	0	0	57,597
Total	7,690,034	0	0	0	0	0	0	0	0	0	7,690,034

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Student HeadCount Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.40%	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	2.40%									
East	2.40%									
Harbor	2.40%									
Mission	2.40%									
Pierce	2.40%									
Southwest	2.40%									
Trade-Tech	2.40%									
Valley	2.40%									
West	2.40%									
ITV	2.40%									
Average	2.40%	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	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
East	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Harbor	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Mission	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Pierce	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Southwest	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Trade-Tech	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Valley	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
West	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
ITV	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Average	2.40%	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	475.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	475.83
East	921.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	921.88
Harbor	314.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314.61
Mission	257.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	257.98
Pierce	592.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	592.94
Southwest	230.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.52
Trade-Tech	471.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	471.55
Valley	605.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	605.20
West	355.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	355.39
ITV	72.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72.81
Total	4,298.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,298.70

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	91,538	0	0	0	0	0	0	0	0	0	91,538
East	177,348	0	0	0	0	0	0	0	0	0	177,348
Harbor	60,524	0	0	0	0	0	0	0	0	0	60,524
Mission	49,629	0	0	0	0	0	0	0	0	0	49,629
Pierce	114,067	0	0	0	0	0	0	0	0	0	114,067
Southwest	44,346	0	0	0	0	0	0	0	0	0	44,346
Trade-Tech	90,715	0	0	0	0	0	0	0	0	0	90,715
Valley	116,426	0	0	0	0	0	0	0	0	0	116,426
West	68,369	0	0	0	0	0	0	0	0	0	68,369
ITV	14,006	0	0	0	0	0	0	0	0	0	14,006
Total	826,968	0	0	0	0	0	0	0	0	0	826,968

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.40%	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	2.40%										
East	2.40%										
Harbor	2.40%										
Mission	2.40%										
Pierce	2.40%										
Southwest	2.40%										
Trade-Tech	2.40%										
Valley	2.40%										
West	2.40%										
ITV	2.40%										
Average	2.40%	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	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
East	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Harbor	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Mission	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Pierce	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Southwest	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Trade-Tech	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Valley	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
West	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
ITV	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Average	2.40%	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	38.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.98
East	21.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.38
Harbor	3.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.26
Mission	6.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.38
Pierce	7.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.90
Southwest	17.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.52
Trade-Tech	12.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.51
Valley	8.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.85
West	7.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.98
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	124.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124.75

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	76,322	0	0	0	0	0	0	0	0	0	76,322
East	41,869	0	0	0	0	0	0	0	0	0	41,869
Harbor	6,378	0	0	0	0	0	0	0	0	0	6,378
Mission	12,500	0	0	0	0	0	0	0	0	0	12,500
Pierce	15,461	0	0	0	0	0	0	0	0	0	15,461
Southwest	34,306	0	0	0	0	0	0	0	0	0	34,306
Trade-Tech	24,489	0	0	0	0	0	0	0	0	0	24,489
Valley	17,330	0	0	0	0	0	0	0	0	0	17,330
West	15,620	0	0	0	0	0	0	0	0	0	15,620
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	244,275	0	0	0	0	0	0	0	0	0	244,275

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- M&O Gross Square Footage Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.40%	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	2.40%										
East	2.40%										
Harbor	2.40%										
Mission	2.40%										
Pierce	2.40%										
Southwest	2.40%										
Trade-Tech	2.40%										
Valley	2.40%										
West	2.40%										
ITV	2.40%										
Average	2.40%	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	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
East	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Harbor	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Mission	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Pierce	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Southwest	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Trade-Tech	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Valley	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
West	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
ITV	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Average	2.40%	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	18,523.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,523.12
East	18,767.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,767.36
Harbor	10,296.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,296.51
Mission	6,549.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,549.82
Pierce	16,098.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,098.62
Southwest	9,648.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,648.61
Trade-Tech	20,523.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,523.88
Valley	15,153.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,153.33
West	11,071.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,071.32
ITV	42.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.68
Total	126,675.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126,675.25

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	139,237	0	0	0	0	0	0	0	0	0	139,237
East	141,073	0	0	0	0	0	0	0	0	0	141,073
Harbor	77,398	0	0	0	0	0	0	0	0	0	77,398
Mission	49,235	0	0	0	0	0	0	0	0	0	49,235
Pierce	121,012	0	0	0	0	0	0	0	0	0	121,012
Southwest	72,528	0	0	0	0	0	0	0	0	0	72,528
Trade-Tech	154,277	0	0	0	0	0	0	0	0	0	154,277
Valley	113,907	0	0	0	0	0	0	0	0	0	113,907
West	83,222	0	0	0	0	0	0	0	0	0	83,222
ITV	321	0	0	0	0	0	0	0	0	0	321
Total	952,210	0	0	0	0	0	0	0	0	0	952,210

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- M&O Lease FTES Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.40%	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	2.40%									
East	2.40%									
Harbor	2.40%									
Mission	2.40%									
Pierce	2.40%									
Southwest	2.40%									
Trade-Tech	2.40%									
Valley	2.40%									
West	2.40%									
ITV	2.40%									
Average	2.40%	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	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
East	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Harbor	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Mission	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Pierce	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Southwest	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Trade-Tech	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Valley	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
West	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
ITV	2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.40%
Average	2.40%	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	7.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.11
East	20.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.64
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	9.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.51
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trade-Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Valley	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
West	1.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.65
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	38.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.91

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	2,284	0	0	0	0	0	0	0	0	0	2,284
East	6,633	0	0	0	0	0	0	0	0	0	6,633
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	3,058	0	0	0	0	0	0	0	0	0	3,058
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	0	0	0	0	0	0	0	0	0	0	0
Trade-Tech	0	0	0	0	0	0	0	0	0	0	0
Valley	0	0	0	0	0	0	0	0	0	0	0
West	530	0	0	0	0	0	0	0	0	0	530
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	12,505	0	0	0	0	0	0	0	0	0	12,505

2006-07 TENTATIVE BUDGET - CALCULATION OF NEED ASSESSMENT -

	2006-2007 Total Revenues w/o BasSkills	2005-06 Final Budget w/o BasSkills	Need 102.14%	2006-2007 Net Revenues Less Need	One-Qtr Adjustment			2006-2007 Adjusted Revenues
					25% Calculation	Adjust	Need Adjustment	
City	57,988,160	54,422,430	55,589,327	2,398,833	(599,708)	599,708	0	57,988,160
East	74,074,657	67,538,566	68,986,692	5,087,965	(1,271,991)	1,271,991	0	74,074,657
Harbor	28,136,419	25,196,624	25,736,877	2,399,542	(599,886)	599,886	0	28,136,419
Mission	22,786,763	21,335,909	21,793,362	993,381	(248,345)	248,345	0	22,786,763
Pierce	52,428,505	48,139,100	49,171,273	3,257,232	(814,308)	814,308	0	52,428,505
Southwest	23,241,008	19,628,582	20,049,448	3,191,560	(797,890)	797,890	0	23,241,008
Trade-Tech	48,461,148	45,121,119	46,088,582	2,372,566	(593,142)	593,142	0	48,461,148
Valley	50,805,983	47,363,796	48,379,346	2,426,637	(606,659)	606,659	0	50,805,983
West	28,184,780	25,388,982	25,933,359	2,251,421	(562,855)	562,855	0	28,184,780
ITV	2,777,721	1,395,430	1,425,350	1,352,371	(338,093)	338,093	0	2,777,721
Total	388,885,144	355,530,538	363,153,636	25,731,508	(6,432,877)	6,432,877	0	388,885,144

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(6,432,877) = Total of negatives
 0 = Total of positives

06/06/06

SCHEDULE OF COLLEGE DEFICIT REPAYMENTS

City	2000-2001			2001-2002			2002-2003			2003-2004			2004-2005			
	Total Deficit	1st Yr Reductn (in 0203)	2nd Yr Reductn (in 0304)	3rd Yr Reductn (in 0405)	Total Deficit	1st Yr Reductn (in 0304)	2nd Yr Reductn (in 0405)	3rd Yr Reductn (in 0506)	Total Deficit	1st Yr Reductn (in 0405)	2nd Yr Reductn (in 0506)	3rd Yr Reductn (in 0607)	Total Deficit	1st Yr Reductn (in 0607)	2nd Yr Reductn (in 0708)	3rd Yr Reductn (in 0809)
City																
East																
Harbor	(1,331,969)	(443,990)	forgiven	forgiven	(3,403,269)	forgiven	forgiven	forgiven	(430,744)	forgiven	(70,124)	0	(543,005)	(180,951)	(180,951)	(180,951)
Mission																
Pierce	(78,949)	(23,616)	forgiven	forgiven	(3,013,340)	forgiven	forgiven	forgiven	(320,303)	forgiven	0	0	(273,528)	0	0	0
Southwest																
Trade-Tech																
Valley																
West																
ITV	(34,073)	(11,358)	(11,358)	(11,358)	(1,065,296)	(362,067)	(362,067)	(362,067)	(1,113,332)	(362,067)	0	0	(190,479)	(190,160)	(190,160)	(190,160)
Total	(1,536,891)	(478,964)	(11,358)	(11,358)	(7,281,506)	(288,293)	(288,293)	(1,070,166)	(526,143)	(796,638)	(70,124)	(140,248)	(1,113,332)	(371,111)	(371,111)	(371,111)

City	From 0203		From 0304		From 0405	
	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit
City	0	0	0	0	0	0
East	0	0	0	0	0	0
Harbor	(777,239)	(526,143)	(70,124)	(180,951)		
Mission	0	0	0	0	0	0
Pierce	0	0	0	0	0	0
Southwest	(273,528)	(273,528)	0	0	0	0
Trade-Tech	(434,571)	(434,571)	0	0	0	0
Valley	0	0	0	0	0	0
West	(362,067)	(362,067)	0	(190,160)		
ITV	0	0	0	0	0	0
Total	(2,837,344)	(1,596,309)	(70,124)	(371,111)		

APPENDIX D

2006 - 2007 BUDGET DEVELOPMENT CALENDAR

DATE	ACTIVITY
SEPTEMBER, 2005	INITIATE 2006-07 BUDGET PREPARATION
September 28	District Budget Committee reviews proposed Budget Development Calendar.
OCTOBER, 2005	DEVELOPMENT OF BUDGET PREPARATION ACTIVITIES
October 5	Notice of Budget Development Calendar presented to Board of Trustees.
October 26	District Budget Committee reviews College Financial Plans.
October 19	Adoption of Budget Development Calendar.
October 28	1st Quarter Reports due from colleges.
NOVEMBER, 2005	DEVELOPMENT OF BUDGET OPERATION PLAN
November 2	A) Board Budget Committee receives briefing on 1st Quarter Rep.; B) 1st Quarter Report submitted to Board of Trustees for approval.
November 7	Initial assessment projections of Districtwide accounts.
November 15	1st Quarter Report due to State.
November 30	District Budget Committee reviews Districtwide assessment projections and 2006-07 Proposed Budget Allocation.
DECEMBER, 2005	DEVELOPMENT OF 2006-07 BUDGET ALLOCATION MODEL
December 5	A) Budget Prep file available; B) Budget Prep Workshop.
JANUARY, 2006	GOVERNOR'S PROPOSED STATE BUDGET AND PRELIMINARY ALLOCATIONS
January 6	A) Budget Office distributes Budget Operation Plan Instructions; B) Dedicated Revenue Projections due in the Budget Office; C) Cabinet reviews Proposed 2006-07 Preliminary Allocation.
January 10 - 13	Budget Office reviews college's 2006-07 dedicated revenue projections.
January 18	District Budget Comm. reviews Proposed 2006-07 Preliminary Allocation.
January 23	Controller's Office provides initial ending balance projections;
January 27	2nd Quarter Reports due from colleges.
FEBRUARY, 2006	CONSTITUENCIES REVIEW BUDGET STATUS
February 3	Cabinet reviews 2006-07 Budget update.
February 6	Budget Office distributes 2006-07 Preliminary Allocation;
February 8	A) Board Budget Committee receives briefing on 2nd Quarter Rep.; B) 2nd Quarter Report submitted to Board of Trustees for approval.
February 15	A) 2nd Quarter Report due to State. B) District Budget Committee reviews 2nd Qtr Rep & College Financial Plans.
February 22	Controller's Office updates ending balance projections.
MARCH, 2006	PREPARATION OF PRELIMINARY BUDGETS
March 6	Budget Prep files transmitted to Budget Office.
March 7 - 20	Technical review of Budget Prep data files and upload to SAP.
March 22	A) Controller's Office updates ending balance projections. B) Preliminary Budget available on SAP system.
April 3 - May 15	Open period for Tentative Budget adjustments.

2006 - 2007 BUDGET DEVELOPMENT CALENDAR

DATE	ACTIVITY
APRIL, 2006	
REVIEW OF PRELIMINARY BUDGET DATA	
April 11	Controller's Office distributes purchasing & year-end closing schedule.
April 28	A) 3rd Quarter Reports due from colleges; B) Controller's Office updates ending balance projections.
April 28 - May 19	Budget hearings on preliminary budgets conducted w/coll. administrators.
MAY, 2006	
REVENUE PROJECTIONS UPDATED	
May 4	Constituencies review budget status.
May 10	A) Board of Trustees authorize to encumber new year appropriations; B) Board Budget Committee receives briefing on 3rd Quarter Rep.; C) 3rd Quarter Report submitted to Board of Trustees for approval; D) Revised revenue projections based on Governor's proposed State Budget.
May 12	Cabinet receives briefing on Tentative Budget.
May 15	3rd Quarter Report due to State.
May 22	Controller's Office updates ending balance projections.
May 24	A) Constituencies receive a briefing on Tentative Budget (Bd Mtg). B) Board Budget Committee to review Proposed Tentative Budget; C) Notice of Tentative Budget to Board of Trustees.
May 31	A) District Budget Committee reviews May Revise update; B) District Budget Committee receives briefing on Tentative Budget; C) Budget Operation Plans due in Budget Office.
JUNE, 2006	
TENTATIVE BUDGET	
June 7	A) Board Budget Committee to review Proposed Tentative Budget; B) Notice of Tentative Budget to Board of Trustees.
June 21	Adoption of Tentative Budget.
June 22	Controller's Office updates ending balance projections.
JULY, 2006	
REVISION TO REVENUE PROJECTIONS/ALLOCATIONS	
July 1	File Tentative Budget report with County and State Agencies.
July 7	Deadline for submission of revised Dedicated Revenue for Final Budget.
July 17	Controller's Office runs 1st closing activities.
July 21	Constituencies review Budget status.
July 24	A) Controller's Office updates ending balance projections; B) Controller's Office runs 2nd closing activities.
AUGUST, 2006	
FINAL BUDGET	
August 2*	Notice/briefing of Final Budget to Board of Trustees.
August 5	Final year-end closing and establishment of actual ending balances.
August 12 - 17*	Publication budget available for public review.
August 16*	A) Board Budget Committee to review Proposed Final Budget; B) Public Hearing and adoption of Final Budget.
SEPTEMBER, 2006	
FINAL BUDGET/YEAR-END ANALYSIS	
September 15	File Final Budget report with County and State agencies.

Revised 6/5/06

* Based on 2006/07 Board Meeting calendar (TBA).

APPENDIX E 2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Academic Senate Officer	A0756	1.20	0.75	0.70	1.40	1.00		0.90	1.60	0.60	1.00		9.15
Acting Superintendent - President	A0118										1.00		1.00
Assistant General Counsel	A0362									2.00			2.00
Assoc Vice Chanc, Instruc & Stud Support	A0114									1.00			1.00
Assoc Vice Chancellor, Emplr-Emplo Rela	A0088									1.00			1.00
Assoc Vice President, Admin Services	1054						1.00						1.00
Assoc Vice President, Admin Services	C1054					1.00							1.00
Associate Dean	A0650	2.00	6.50	3.00	3.00	3.00		3.00	3.00	2.00			22.50
Associate General Counsel	A0360									2.00			2.00
Athletic Director	A0750	0.40	1.00	1.00	1.00	0.80		0.60	1.00	0.60			6.40
Bargaining Unit Representative	A0755	1.80	0.40	0.20	0.20	2.40			0.60	0.40			5.80
Chancellor	A0023										1.00		1.00
Consulting Instruc (Learning Skills Ctr)	A0401								1.00				1.00
Consulting Instructor	A0403	1.00	2.50	2.00		3.00		3.00	3.20	1.60			16.30
Counselor	A0706	11.25	11.00	5.50	7.00	9.50	5.60	9.00	10.55	6.00			75.40
Dean	0640						1.00						1.00
Dean	A0640	8.90	8.00	3.00	2.50	7.00	4.00	5.00	6.00	5.00	3.00		52.40
Department Chair	A0711	0.40			0.60								1.00
Department Chair	A0781				2.00	1.00				0.30			3.30
Department Chair, 14 hr duty	A0783	7.20	7.00	0.90		10.80	2.00	2.00	5.40	2.00			37.30
Department Chair, 17.5 hr duty	A0784	4.00	2.00	1.42	3.00	2.00	1.00	1.00	4.90	3.00			22.32
Department Chair, 21 hr duty	A0785		1.00	1.53	2.60	1.00	1.00	2.00		1.60			10.73
Department Chair, 24.5 hr duty	0786						1.00						1.00
Department Chair, 24.5 hr duty	A0786		1.00		1.70	1.00	1.00		1.70				6.40
Department Chair, 28 hr duty	A0787	3.00	5.00	2.60		2.00		4.00	2.00	2.00			20.60
Department Chair, 35 hr duty	A0788	1.00	1.00	1.00		1.00	2.00	2.00	1.40	0.20			9.60
Department Chair, 7 hr duty	A0782	7.00	2.00		1.00	4.00		1.00	4.80	1.00			20.80

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Department Chair, Counseling	A0712	1.00	1.00	1.00	0.90	1.00	0.40	1.00	0.60	0.40			7.30
Department Chair, Library	0795						0.60						0.60
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40	0.40	0.20	0.60	0.60			3.40
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60		0.80		0.40			4.60
Department Chair, Teaching	A0798				0.80				1.00				1.80
Director Of Affirmative Action Programs	A0136										1.00		1.00
Director of Instructional Programs	A0148											1.00	1.00
General Counsel	A0082										1.00		1.00
Handicap Specialist	A0734					1.00							1.00
Instr (Special Assign) (Learning Skills	A0751					3.00							3.00
Instr (Special Assignment)	0753						0.60						0.60
Instr (Special Assignment)	A0753	3.10	4.85	1.70	1.90	3.26		2.00	5.70	2.30			24.81
Instr (Special Assignment) (SFP)	A0759			0.60		1.40		0.51	0.80				3.31
Instructor	0741						24.00						24.00
Instructor	A0741	183.30	191.20	71.10	51.40	129.80	25.00	153.80	149.00	61.25		8.40	1,024.25
Instructor (SFP)	A0749						1.00						1.00
Instructor, Coach	0743						0.50						0.50
Instructor, Coach	A0743						0.50						0.50
Librarian	A0730	4.00	3.40	2.00	3.00	3.00	2.00	3.00	4.00	3.60			28.00
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			8.00
President, Hourly Rate	A0605							1.00					1.00
Senior Associate Vice Chancellor	A0044										1.00		1.00
Senior Vice Chancellor	A0025										1.00		1.00
Vice Department Chair	A0721	1.40							0.45				1.85
Vice President Of Academic Affairs	A0630	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00			12.00
Vice President Of Administration	A0634		1.00					1.00					2.00
Vice President Of Student Services	A0632	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
TOTAL CERTIFICATED ASSIGNMENTS		245.95	255.60	104.05	85.00	197.96	77.60	198.81	211.85	98.30	16.00	9.40	1,500.52

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTEs
NON-CERTIFICATED ASSIGNMENTS													
Academic Personnel Specialist	C5009										1.00		1.00
Accountant	C1163	1.00		0.50				1.00		1.00	9.00		12.50
Accounting Analyst	C1103	1.00											1.00
Accounting Assistant	C1348	2.00		1.00	1.00	2.00		3.00	3.00	1.00	5.00		18.00
Accounting Manager	C1123										2.00		2.00
Accounting Technician	C1328	6.50	10.00	2.00	4.00	4.00	3.00	4.00	2.00	5.00	18.00	1.00	59.50
Administrative Aide	C2460	5.00		1.00	2.00	2.00	1.00	1.00			2.00		14.00
Administrative Analyst	5075						3.00						3.00
Administrative Analyst	C5075	1.00	1.00		1.00	2.00			2.00	1.00	2.00		10.00
Administrative Analyst (Confidential)	C5070										2.00		2.00
Administrative Assistant, Acad Affairs	C2442		2.00	1.00		1.00		1.00	1.00	2.00			8.00
Administrative Assistant, Admin Services	C2440	1.00	1.00		1.00		1.00	1.00	1.00				6.00
Administrative Intern	C5090	2.00								1.00	5.00		8.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Secretary (Confidential)	C2465										4.00		4.00
Administrative Secretary (Steno/Conf)	C2461										2.00		2.00
Administrative Secretary (Stenographic)	C2463		1.00			1.00			1.00	1.00	1.00		6.00
Administrator for Coll & Distr Public Re	C2107										1.00		1.00
Administrative Secretary	C2468	3.00	2.00	2.00	2.00	1.00		3.00	2.00	2.00	3.00		20.00
Admissions & Records Assistant	C2598	16.00	16.00	6.20	3.00	13.00	6.00	12.00	14.00	5.00		0.50	91.70
Admissions & Records Evaluation Tech	C2596	3.00	3.00	1.60	2.00	3.00	1.00	5.00	3.00	2.00			23.60
Admissions & Records Office Supervisor	C2560		1.00	2.00	1.00	1.00	1.00			1.00			7.00
Agricultural Technician	C4505					2.00							2.00
Art Gallery Preparator	C5253		1.00										1.00
Assistant Administrative Analyst	C5084	2.00	1.00	2.00		1.88		3.00		1.00	2.00		12.88
Assistant Administrative Analyst (Conf)	C5083										1.00		1.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Assistant Financial Analyst (Conf)	C5089										1.00		1.00
Assistant Personnel Analyst	C5018										4.00		4.00
Assistant Personnel Director	C5008										1.00		1.00
Assistant Programmer Analyst	C1145										4.00		4.00
Assistant Registrar	C2515	1.00				1.00							2.00
Assistant Research Analyst	C2081		1.00	1.00									2.00
Assistant Secretary to the Chancellor	C2415										1.00		1.00
Assoc Vice President, Admin Services	C1054	1.75	1.00					1.00	1.00	1.00			5.75
Asst Computer & Network Operations Migr	C1138							6.00	1.00	2.00			1.00
Asst Computer & Network Support Spec	C1146	2.00	3.00		3.00								18.00
Asst Director Of Emplr-Employee Rela	C5005										1.00		1.00
Asst ERP Specialist	C5450										1.00		1.00
Asst Secretary to the Board of Trustees	C2452										1.00		1.00
Athletic Trainer	5310						1.00						1.00
Athletic Trainer	C5310	2.00	2.00	1.45		1.75		1.00	2.00	1.00			11.20
Automotive Mechanic	C5770		1.00			1.00		1.00	1.00				4.00
Broadcast Engineer	C4605	3.00											3.00
Carpenter	C3433	2.00	3.00	1.00	1.00	3.00	1.00	2.00	2.00	1.00			16.00
Carpentry Supervisor	C3402		1.00						1.00	1.00			2.00
Cashier	C5166	3.00											4.00
Chemistry Lab Technician	5254						1.00						1.00
Chemistry Lab Technician	C5254	1.50	2.00	1.00	1.00	1.00		1.00	0.50	2.00			9.00
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
College Financial Administrator	C1121	1.00			1.00	1.00		1.00	1.00				5.00
College Procurement Specialist	5120						1.00						1.00
College Procurement Specialist	C5120	0.50						1.00	1.00				2.50
Community Services Aide	C5064										1.00		1.00
Community Services Specialist	C5059	1.00											1.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	iTV	Total FTEs
Compliance Officer	C5011	1.00			1.00	0.95	0.50	1.00	1.00	0.50	1.00		6.95
Computer & Network Operations Manager	C1071												1.00
Computer & Network Support Specialist	1144						1.00						1.00
Computer & Network Support Specialist	C1144	5.00	3.00	4.00	3.00	3.00	1.00	1.00	3.00	2.75	3.00		28.75
Computer Operations Shift Supervisor	C1151										3.00		3.00
Computer Operator	C1152										1.00		1.00
Computer Technician	C3512	2.00			1.00	0.50			1.00				4.50
Contracts Analyst	C5074										2.00		2.00
Contracts Manager	C2060										1.00		1.00
Coord, Business Data Warehouse	C5410										1.00		1.00
Cosmetology Lab Technician	C5257							1.00					1.00
Costume Maker	C5393	2.00	1.00			1.00			1.00				5.00
Courier	C5864										2.00		2.00
Custodial Supervisor	4053						1.00						1.00
Custodial Supervisor	C4053	4.00	3.00	1.00	1.00	2.00		2.00	2.00	3.00			18.00
Custodial Supervisor (Starred Rate)	C4054								1.00				1.00
Custodial Trainee	C4085								2.00				2.00
Custodial Trainee (Starred Rate)	C4083								1.00				1.00
Custodian	4076						13.00						13.00
Custodian	C4076	37.00	40.00	14.00	12.00	26.00		37.00	26.00	17.00			209.00
Data Base Systems Supervisor	C1041										2.00		2.00
Data Communications Specialist	C1074								1.00		3.00		4.00
Data Control Assistant	C1334										1.00		1.00
Data Control Supervisor	C1333										2.00		2.00
Director of Budget and Managemt Analysis	C1011										1.00		1.00
Director Of Business Services	C1003										1.00		1.00
Director of College Facilities	C3158		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			8.00
Director of Foundation	C2106								1.00				2.00
Educational Information Specialist	C2111									1.00			1.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTEs
Electrician	C3322	2.00	3.00	1.00	1.00	3.00	2.00	3.00	1.00	1.00			17.00
Electronics Laboratory Technician	C4558					1.00							1.00
Electronics Technician	C3547	2.00	1.00	2.00			1.00	1.00	2.00				8.00
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Secretary	C2464										1.00		1.00
Engineering Lab Technician	C5261		1.00								1.00		1.00
ERP Specialist (FI)	C5442										1.00		1.00
Exec Director of Facil. Planning & Devel	C1002										1.00		1.00
Exec Secretary to the Board of Trustees	C2448										1.00		1.00
Executive Assistant (Confidential)	C2430							1.00			1.00		2.00
Executive Assistant to the Chancellor	C2220								1.00		1.00		1.00
Executive Assistant to the President	C5056	1.00				1.00							3.00
Executive Legal Secretary	C2437										1.00		1.00
Executive Secretary	C2438	1.00	1.00	1.00	1.00		1.00			1.00			6.00
Executive Secretary to the Chancellor	C2405										1.00		1.00
Facilities Assistant	C2449		1.00		1.00								2.00
Financial Aid Assistant	2584						1.00						1.00
Financial Aid Assistant	C2584	5.00	3.00	1.00		1.00		2.00	3.00	1.00	3.00		20.00
Financial Aid Manager	C1125			1.00	1.00		1.00	1.00		1.00	1.00		6.00
Financial Aid Supervisor	C2580	1.00	1.00	1.00	1.00	1.00		1.00		1.00	1.00		8.00
Financial Aid Technician	C2582	4.00	8.00	1.00	3.00	4.00	3.00	5.00	7.00	3.00	4.00		42.00
Financial Analyst	C5073				1.00						3.00		4.00
Fitness Center Coordinator	C5305					1.00							1.00
Gardener	4183						3.00						3.00
Gardener	C4183	2.00	5.00	3.00	2.00	14.87	1.00	2.00	6.00	3.00			38.87
Gardening Supervisor	C4157		1.00		1.00	2.00		1.00	1.00	1.00			7.00
General Foreman	C3301	1.00	2.00	1.00	1.00	1.00		3.00	1.00	1.00			11.00
Graphic Arts Assistant	C4625		1.00										1.00
Graphic Arts Assistant (Restricted)	C4626	1.00											1.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Graphic Arts Designer	C4613	1.00	1.00	0.50	1.00			1.00			1.00		4.50
Groundskeeper	C4187	1.00	3.00		1.00			3.00		1.00			9.00
Heating & Air Conditioning Supervisor	4027						1.00						1.00
Heating & Air Conditioning Supervisor	C4027				1.00				1.00				2.00
Heating & Air Conditioning Technician	C4036	1.00	3.00	1.00	1.00	2.00	1.00	3.00	3.00	2.00			17.00
Instructional Aide, Vocational Arts	C5283					0.50		5.80		1.00			7.30
Instructional Assistant - Art	C5252		1.00							1.00			2.00
Instructional Assistant - Automotive Tec	C4577		1.00		1.50		2.00			1.00			4.50
Instructional Assistant - Child Develop	C4583	1.00	1.00										2.00
Instructional Assistant - Culinary Arts	C4578				2.00		1.00						3.00
Instructional Assistant - Dietetics	C4581	1.00											1.00
Instructional Assistant - Information Te	4569						2.00						2.00
Instructional Assistant - Information Te	C4569	10.00	6.00	1.00	4.50	6.50		2.00	3.00	4.00			37.00
Instructional Assistant - Language Arts	C4560	3.50	2.00	2.00	2.00	2.00		1.00	3.00	1.00			14.50
Instructional Assistant - Mathematics	C4579			1.00	0.50	1.00	1.00		1.00				4.50
Instructional Assistant - Music	C5268	2.00	1.00	1.00	1.00	1.00			1.00				6.00
Instructional Assistant - Nursing	4580						0.30						0.30
Instructional Assistant - Nursing	C4580	1.00	1.00	1.00	0.50	0.50	0.70	1.00	1.00				6.20
Instructional Assistant - Office Admin	C4582	3.00	1.00	1.00	0.86	1.00	1.00	1.00	1.00				9.86
Instructional Assistant - Photography	C5273	2.50	1.00		1.00	1.00		0.63	1.00				6.13
Instructional Media Assistant	4571						1.00						1.00
Instructional Media Assistant	C4571	1.00			0.87			1.00	1.00	1.00		1.00	5.87
Instructional Media Specialist	C4623				1.00				2.00				3.00
Lead Carpenter	C3432			1.00					1.00				2.00
Lead Electrician	C3321	1.00	1.00						1.00				3.00
Lead Gardener	C4174			1.00									1.00
Lead Heating & Air Conditioning Technici	C4035	1.00	1.00										2.00
Lead Painter	C3471	1.00	1.00										2.00
Lead Plumber	C3342	1.00	1.00						1.00				3.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTEs
Lead Support Services Assistant	C4765			1.00	1.00					1.00			3.00
Legal Secretary	C2462										3.00		3.00
Library Assistant	C2621		1.00			1.00		1.00	1.00	1.00			5.00
Library Technician	C2618	6.50	5.00	4.00	3.00	3.00	4.00	3.00	6.00	4.50			39.00
Life Sciences Lab Technician	5263						1.62						1.62
Life Sciences Lab Technician	C5263	1.00	1.00	1.00	2.00	3.00		1.00	3.00	1.60			13.60
Locksmith	C3445	1.00	1.00	1.00		1.00		1.00	1.00	1.00			7.00
Machinist	C3522		1.00			2.00		2.00	1.00				4.00
Maintenance Assistant	C3768	11.00	12.00	1.00	1.00	5.00	5.00	4.00	3.00	2.00			44.00
Maintenance Planner and Scheduler	C3428	2.00				1.00							3.00
Manager, College Information Systems	C1088	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.75		1.00	7.75
Multimedia Developer	C4620												1.00
Occupational Safety & Health Specialist	C4266							1.00			1.00		2.00
Office Aide	C2679							2.00					2.00
Office Assistant	C2694	7.00	7.00	1.80	5.00	11.50		6.00	10.00	4.00	8.00		60.30
Office Supervisor	C2417	1.00	1.00			1.00	1.50	1.00	1.00		2.00		8.50
Offset Machine Operator	C4768		1.50					1.00					2.50
Operations Manager	4023						1.00						1.00
Operations Manager	C4023	1.00	1.00		1.00	1.00			1.00	1.00			6.00
Painter	C3473	5.00	3.00	1.00	1.00	2.00	1.00	3.00	2.00	1.00			19.00
Painting Supervisor	C3422					1.00							1.00
Paralegal (Litigation)	C2303											1.00	1.00
Payroll Assistant	1347						2.00						2.00
Payroll Assistant	C1347	3.00	4.00	2.00	2.00	2.00		3.00	2.00	1.00			19.00
Payroll Manager	C1118											1.00	1.00
Payroll Systems Analyst	C1105										2.00		2.00
Payroll Technician	C1338										9.00		9.00
Performing Arts Technician	5256						1.00						1.00
Performing Arts Technician	C5256	4.00	2.00		2.50				2.00				10.50

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	iTV	Total FTES
Pers Commission Service Representative	C5031										1.00		1.00
Personnel Analyst	C5017										1.00		1.00
Personnel Assistant	C2278	1.00			1.00	1.00		1.00			5.00		9.00
Personnel Director	C5003										1.00		1.00
Personnel Manager	C1116										1.00		1.00
Physical Education/Athletics Facilities(	5973						1.00						1.00
Physical Education/Athletics Facilities(	C5973	2.00	1.00	1.00		1.00		1.00	2.00	1.00			8.00
Physical Education/Athletics Facilities(	C5978	3.00	2.00	1.00		1.00		1.00	1.00	1.00			10.00
Physical Sciences Lab Technician	C5274	1.00		1.00		1.00		1.00	1.00				5.00
Piano Accomp	5378						1.00						1.00
Piano Accomp	C5378	3.50	0.50	1.00		1.00			2.58	1.00			9.58
Plasterer	C3330	1.00											1.00
Plumber	3343						1.00						1.00
Plumber	C3343	1.00	2.00	1.00	1.00	2.00		1.00	1.00	1.00			10.00
Plumbing Supervisor	C3312					1.00							1.00
Pool Maintenance Custodian	4056						2.00						2.00
Pool Maintenance Custodian	C4056					1.00				1.00			2.00
Power Equipment Mechanic	C5775				1.00	1.00				1.00			3.00
Principal Employee Relations Specialist	C5012										2.00		2.00
Programmer Analyst	C1093										11.00		11.00
Projectionist	C4609	0.50											0.50
Public Information Officer	2112						1.00						1.00
Public Information Officer	C2112				1.00	0.60			1.00		1.00		3.60
Public Relations Specialist	C2109	1.00											1.00
Purchasing Agent	C5121										1.00		1.00
Purchasing Aide	C5140	2.00	1.00			1.00		1.00	1.00	1.00			7.00
Registrar	C2510						1.00	1.00					2.00
Reprographic Equipment Operator	C4770	2.00	1.00			1.00		1.00	1.00	1.00			8.00
Research Analyst	2079						1.00						1.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTEs
Research Analyst	C2079	1.00	1.00			0.67		1.00		0.50	1.00		5.17
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030										2.00		2.00
Risk Manager	C2062										1.00		1.00
Secretary	C2480	5.50	8.00	4.00	5.00	2.95	1.70	7.00	2.00	1.00		1.00	38.15
Security Guard	C4296							1.00					1.00
Senior Accountant	C1161	1.00	2.00	1.00	1.00	1.00		1.00		1.00	4.00		12.00
Senior Accounting Technician	C1325	1.50	1.00	2.00		1.00		1.00	2.00		7.00		15.50
Senior Administrative Analyst	C5023			1.00		1.00		1.00			2.00		5.00
Senior Auditor	C1222										1.00		1.00
Senior Cashier	C2136								1.00				1.00
Senior Computer Operator	C1155										3.00		3.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00		1.00		1.00		1.00			6.00
Senior Facilities Assistant	C2445										2.00		2.00
Senior Financial Analyst	C5071										2.00		2.00
Senior Instructional Media Specialist	C4553	1.00											1.00
Senior Office Assistant	2425						1.50						1.50
Senior Office Assistant	C2425	6.00	13.00	4.00	4.00	7.00	3.00	7.00	11.00	4.00	3.00		62.00
Senior Payroll Technician	C1324										2.00		2.00
Senior Personnel Assistant	2270												1.00
Senior Personnel Assistant	C2270	1.00	2.00	1.00	1.00	1.00			2.00	1.00	8.00		17.00
Senior Personnel Technician	C2249										3.00		3.00
Senior Programmer Analyst	C1092										8.00		8.00
Senior Research Analyst	C2077										2.00		2.00
Senior Secretary	C2478	7.00	4.00	3.00			1.00	5.00	2.00	1.00	2.00		25.00
Senior Secretary (Confidential)	C2475										1.00		1.00
Senior Secretary (Stenographic)	C2473					2.00				1.00			3.00
Software Systems Engineer	C1045										8.00		8.00
Software Systems Engineering Manager	C1040										1.00		1.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Sound Engineer	C4607	0.50											0.50
Sr Admissions & Records Office Spvr	C2554	1.00	1.00		1.00	1.00		1.00	1.00	1.00			7.00
Sr Computer & Network Support Specialist	C1136	2.00	1.00					1.00	1.00		3.00		8.00
Stock Control Aide	C5292	1.00											1.00
Stock Control Assistant	5246						1.00						1.00
Stock Control Assistant	C5248	2.00	1.00	1.00	1.00	1.00		1.00	1.00		1.00		9.00
Stock Control Supervisor	C5203	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
Student Recruitment Coordinator	C5040			1.00					1.00				2.00
Student Services Aide	C5048	1.00	1.00	1.00		1.00	1.00	1.00		1.00			7.00
Student Services Assistant	C5046	2.50	2.00	1.00	2.00	1.00		2.00					10.50
Student Services Specialist	C5044				2.00			2.00	2.00				6.00
Supervising Accountant	C1160						1.00				1.00		2.00
Supervising Accounting Technician	1320						1.00						1.00
Supervising Accounting Technician	C1320	1.00	1.00		1.00	0.60			2.00		2.00		7.60
Supervising Payroll Technician	C1301										3.87		3.87
Supervising Personnel Analyst	C5013										2.00		2.00
Supervising Syst & Programming Analyst	C1090										4.00		4.00
Swimming Pool Supervisor	C5358					0.99							0.99
Systems & Programming Manager	C1036										1.00		1.00
Theater Management Assistant	C4540	1.00				1.00							2.00
Training & Staff Development Coordinator	C5021										1.00		1.00
Vice President, Administrative Services	C1009	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00		7.00
WEB Architect	C1134										1.00		1.00
WEB Designer	C1141		2.00										2.00
Word Processing Operator	C2820					1.00					1.00		2.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		265.75	246.00	109.05	106.86	201.63	98.82	202.43	198.08	120.60	265.87	4.50	1,819.59

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
TOTAL UNRESTRICTED GENERAL FUND		511.70	501.60	213.10	191.86	399.59	176.42	401.24	409.93	218.90	281.87	13.90	3,320.11

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : COMMUNITY SERVICES (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650		0.50						1.00				1.50
Instr (Special Assignment) (SFP)	A0759									2.00			2.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.50	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	3.50
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090									1.00			1.00
Assistant Administrative Analyst	C5084									1.00			1.00
Community Services Aide	C5064		1.00							1.00			2.00
Community Services Assistant	C5062	1.00	1.00	1.00		1.00			1.00				6.00
Community Services Manager	C5058	1.00		1.00	1.00	1.00							4.00
Community Services Specialist	C5059	1.00											1.00
Custodian	C4076			1.00									1.00
Office Assistant	C2694			2.00		1.00							3.00
Senior Office Assistant	C2425				1.00								1.00
Swimming Pool Supervisor	C5358					0.34			1.00				1.34
TOTAL NON-CERTIFICATED ASSIGNMENTS		3.00	2.00	5.00	2.00	3.34	0.00	0.00	2.00	4.00	0.00	0.00	21.34
TOTAL COMMUNITY SERVICES (10010)		3.00	2.50	5.00	2.00	3.34	0.00	0.00	3.00	6.00	0.00	0.00	24.84

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : HEALTH SERVICES (10135)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Nurse	A0467					1.00							1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
NON-CERTIFICATED ASSIGNMENTS													
Student Health Center Assistant	C2600					1.00							1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL HEALTH SERVICES (10135)		0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1 PROGRAM : PARKING SERVICES (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Custodian	C4076	1.00		1.00		2.00				2.00			6.00
Gardener	C4183					3.87			1.00				4.87
Groundskeeper	C4187	1.00		1.00									2.00
Office Assistant	C2694					0.50							0.50
Senior Custodial Supervisor	C4048								1.00				1.00
Senior Office Assistant	2425						1.00						1.00
Senior Office Assistant	C2425		1.00	1.00		1.00			1.00				4.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.00	1.00	3.00	0.00	7.37	1.00	0.00	3.00	2.00	0.00	0.00	19.37
TOTAL PARKING SERVICES (10145)		2.00	1.00	3.00	0.00	7.37	1.00	0.00	3.00	2.00	0.00	0.00	19.37

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : DISABLED STUDENTS PROG & SVS (10420)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650						1.00						1.00
Consulting Instructor	A0403			1.00	1.00	1.00				1.00			4.00
Counselor	A0706	2.00	1.00			0.50	1.00		3.00	0.60			8.10
Counselor (SFP)	A0715			0.50									0.50
Dean	A0640	0.90											0.90
Handicap Specialist	A0734		1.00				1.00						2.00
Handicap Specialist (SFP)	A0735									1.00			1.00
Instr (Special Assignment)	A0753			0.50		1.00							1.50
Instructor	A0741	2.00							1.00				3.00
TOTAL CERTIFICATED ASSIGNMENTS		4.90	2.00	2.00	1.00	2.50	1.00	2.00	4.00	2.60	0.00	0.00	22.00

NON-CERTIFICATED ASSIGNMENTS

Instructional Asst, Assistive Tech (Res)	C4588				1.00								1.00
Instructional Asst, Assistive Technology	C4584	1.00	1.00					1.00					3.00
Office Assistant	C2694	1.00											1.00
Secretary	C2480	0.50											0.50
Senior Secretary	C2478	1.00											1.00
Sign Language Interpreter Specialist I	C4557							3.52					3.52
Sign Language Interpreter Specialist II	C4556	2.12				3.88		2.80					8.80
Special Services Assistant	C5038	2.00	1.50	1.00		1.00			1.00				6.50
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00					3.00
Student Services Assistant	C5046						1.00						1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.62	2.50	1.00	1.00	5.88	1.00	8.32	1.00	0.00	0.00	0.00	29.32
TOTAL DISABLED STUDENTS PROG & SVS (10420)		13.52	4.50	3.00	2.00	8.38	2.00	10.32	5.00	2.60	0.00	0.00	51.32

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1 PROGRAM : MATRICULATION-CREDIT & NONCREDIT (10426-10432)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650						1.00						1.00
Consulting Instructor	A0403									1.00			1.00
Counselor	A0706	2.00	3.00	1.00	1.00	1.00	1.00		2.00				11.00
Dean	A0640	0.20											0.20
TOTAL CERTIFICATED ASSIGNMENTS		2.20	3.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	0.00	13.20
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090						1.00						1.00
Admissions & Records Assistant	C2598		1.00	0.20	2.00								3.20
Exam Proctor	C2293								0.40	2.00			2.40
Office Assistant	C2694	2.00							1.00				3.00
Research Analyst	C2079	1.00							0.40	0.50			1.90
Senior Exam Proctor	C2283									1.00			1.00
Senior Office Assistant	C2425		1.00										1.00
Student Recruiter	C5042						1.00						1.00
Student Services Aide	C5048		2.00	1.00	1.00	1.00				1.00			3.00
Student Services Assistant	C5046	0.50											5.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		3.50	4.00	2.20	4.00	2.00	1.00	3.00	3.80	4.50	0.00	0.00	28.00
TOTAL MATRIC-CREDIT & NONCREDIT (10426-10432)		5.70	7.00	3.20	5.00	3.00	2.00	4.00	6.80	5.50	0.00	0.00	41.20

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTEs
CERTIFICATED ASSIGNMENTS													
Counselor	0706						1.00						1.00
Counselor	A0706	5.10	3.88	1.75	3.00	3.60	1.00	5.00	3.00	2.00			28.33
Senior Office Assistant	C2425			0.75									0.75
TOTAL CERTIFICATED ASSIGNMENTS		5.10	3.88	2.50	3.00	3.60	2.00	5.00	3.00	2.00	0.00	0.00	30.08
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00		0.25									1.25
Accounting Assistant	C1348	1.00											1.00
Accounting Technician	C1328							1.00					1.00
Graphic Arts Designer	C4613	1.00											1.00
Instructional Assistant - Information Te	C4569				1.00								1.00
Office Aide	C2679	1.00											1.00
Secretary	C2480			1.00									1.00
Senior Office Assistant	2425						0.75						0.75
Senior Office Assistant	C2425	1.00	1.00		1.00	1.00		1.00	1.75				6.75
Student Services Aide	C5048		2.00							1.00			3.00
Student Services Assistant	C5046	2.00	1.50		1.00				1.00				5.50
Student Services Specialist	C5044									1.00			1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		7.00	4.50	1.25	3.00	1.00	0.75	2.00	2.75	2.00	0.00	0.00	24.25
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		12.10	8.38	3.75	6.00	4.60	2.75	7.00	5.75	4.00	0.00	0.00	54.33

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	DIDW	ITV	Total FTEs
CERTIFICATED ASSIGNMENTS													
Assistant Dean (SFP)	A0675				1.00								1.00
Child Development Center Teacher	A0553		2.00					0.57		0.86			3.43
Child-Development Center Teacher (SFP)	A0554	0.50											0.50
Counselor	A0706	0.25	0.13	0.25	0.23					0.19			1.05
Dean (SFP)	A0642										1.00		1.00
Instr (Special Assignment)	A0753				1.00				1.00	1.00			3.00
Instr (Special Assignment) (SFP)	A0759								0.71				0.71
TOTAL CERTIFICATED ASSIGNMENTS		0.76	2.13	0.25	2.23	0.00	0.00	0.57	1.71	2.05	1.00	0.00	10.69
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163		1.00	0.25		1.00							2.25
Accounting Assistant	C1348			1.00									1.00
Accounting Technician	C1328						1.00						1.00
Agricultural Asst	C4518					1.50							1.50
Community Services Manager	C5058						1.00						1.00
Computer & Network Support Specialist	C1144				1.00								1.00
Equestrian Manager	C4501					1.00							1.00
Financial Aid Assistant	C2584	2.40	1.00		2.00		2.00	2.00	1.00				10.40
Financial Aid Supervisor	C2580	1.00	1.00						1.00				3.00
Financial Aid Technician	C2582	3.49	4.00	1.87	1.00	2.00	2.00	3.00	1.00	1.00			19.36
Instructional Assistant - Information Te	C4569								2.00				2.00
Senior Office Assistant	2425						1.25						1.25
Senior Office Assistant	C2425			0.25					1.00				1.25
Senior Secretary	C2478									0.50	1.00		1.50
SFP-Program Director	C5996	1.60			1.00	1.00					1.00		4.60
SFP-Program Office Assistant	C5999		2.00			0.50		2.00	1.80				6.30

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTEs
SFP-Program Specialist	5997						1.00						1.00
SFP-Program Specialist	C5997	2.00	2.00	1.65	1.00	1.00	2.00		1.00	0.50	0.50		8.65
SFP-Program Technician	5998						0.50						0.50
SFP-Program Technician	C5998	2.00	1.00	1.00	1.53	1.00		2.00	1.00				9.53
Student Services Assistant	C5046		0.50										0.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		10.49	12.50	4.37	8.18	9.00	10.75	9.00	9.80	2.00	2.50	0.00	78.59
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		11.24	14.63	4.62	10.41	9.00	10.75	9.57	11.51	4.05	3.50	0.00	89.28

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 5

PROGRAM : SPECIAL RESERVE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTEs
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163										1.00		1.00
Administrative Analyst	C5075										1.00		1.00
Asst ERP Specialist	C5450										4.00		4.00
Construction Inspector	C1660										1.00		1.00
Director of Facilities Planning & Devel	C1012										1.00		1.00
ERP Manager	C5405										1.00		1.00
ERP Project Coord (HR)	C5420										2.00		2.00
ERP Project Coord (SI)	C5424										1.00		1.00
ERP Project Coordinator (FI) (Strd Rt)	C5423										2.00		2.00
ERP Specialist (FI)	C5442										1.00		1.00
ERP Specialist (FI) (Strd Rt)	C5443										1.00		1.00
ERP Specialist (HR)	C5440										3.00		3.00
ERP Tech Architect	C5430										2.00		2.00
Facilities Project Manager	C1441										4.00		4.00
Facilities Project Manager-Starred Rate	C1439										2.00		2.00
Facilities Project Planner & Scheduler	C1598										1.00		1.00
Manager of Facilities Planning	C1592										1.00		1.00
Regional Facilities Project Coord	C1590										3.00		3.00
Senior Construction Inspector	C1596										4.00		4.00
Senior Office Assistant	C2425										1.00		1.00
Spvr Construction Inspector	C1595										1.00		1.00
Technical Training Coord	C5435										1.00		1.00
Vice President, Administrative Services	C1009										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 5

PROGRAM : SPECIAL RESERVE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 6 PROGRAM : CAFETERIA

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accounting Assistant	C1348									0.40			0.40
Assistant Bookstore Manager	C2144					0.30							0.30
Bookstore Buyer	C5162									0.50			0.50
Cashier	C5166							2.00					2.00
College Enterprise Manager	C2135									0.20			0.20
Food Services Manager	C4343					1.00							1.00
Food Services Supervisor	C4350		1.00			1.00							2.00
Food Services Worker	C4398					2.50							2.50
Grill Cook	C4387		1.00										1.00
Senior Cashier	C2136									0.60			0.60

TOTAL NON-CERTIFICATED ASSIGNMENTS

TOTAL

0.00	2.00	0.00	0.00	0.00	0.00	4.80	0.00	2.00	0.00	1.70	0.00	0.00	10.50
0.00	2.00	0.00	0.00	0.00	0.00	4.80	0.00	2.00	0.00	1.70	0.00	0.00	10.50

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 7

PROGRAM : CHILD DEVELOPMENT CENTER

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553	5.00	5.00	3.00	2.00	4.00	3.50	2.00	1.50	1.00			27.00
Child Development Center Teacher (SFP)	0554						1.00						1.00
Child Development Center Teacher (SFP)	A0554					2.00							2.00
Director, Child Development Center	A0551	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
TOTAL CERTIFICATED ASSIGNMENTS		6.00	6.00	4.00	3.00	7.00	4.50	3.00	2.50	2.00	0.00	0.00	38.00
TOTAL CHILD DEVELOPMENT CENTER		6.00	6.00	4.00	3.00	7.00	4.50	3.00	2.50	2.00	0.00	0.00	38.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 8 PROGRAM : BOOKSTORE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accounting Assistant	C1348								0.60				0.60
Accounting Technician	C1328	0.50				2.00			2.00				4.50
Administrative Analyst	C5075					1.00							1.00
Assistant Bookstore Manager	C2144	1.00	1.00	1.00	1.00	1.70		1.00		1.00			7.70
Assistant Bookstore Manager (Strd Rt)	C2143								1.00				1.00
Assoc Vice President, Admin Services	C1054	0.25	1.00										1.25
Bookstore Buyer	C5162	1.00	2.00	1.00	0.75	4.00	1.00	2.00	3.00	2.50			17.25
Bookstore Manager	C2140	1.00			1.00	1.00	1.00	1.00	1.00				6.00
Cashier	C5166	4.00		1.00	1.00	4.00	2.00	3.00	6.50				21.50
College Enterprise Manager	C2135			1.00		1.00				0.80			2.80
Office Aide	C2679								0.75				0.75
Security Guard	C4296		1.00										1.00
Senior Accountant	C1161										1.00		1.00
Senior Cashier	C2136	1.00				1.00		1.00		0.40			3.40
Stock Control Aide	C5292	1.00											1.00
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00				5.00
Stock Control Trainee	C5294		1.00										1.00
Supervising Accounting Technician	C1320					0.40							0.40
TOTAL NON-CERTIFICATED ASSIGNMENTS		10.75	6.00	5.00	4.75	17.10	4.00	8.00	15.25	5.30	1.00	0.00	77.15
TOTAL		10.75	6.00	5.00	4.75	17.10	4.00	8.00	15.25	5.30	1.00	0.00	77.15