

FINAL

BUDGET

2013-2014

Office of the Chancellor
August 2013



Los Angeles Community College District



LOS ANGELES COMMUNITY COLLEGE DISTRICT

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

September 11, 2013

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

In accordance with Section 58305(c) of Title 5, California Code of Regulations, the District's final budget for 2013-2014 (FY14) is presented for your consideration and approval.

The State adopted budget (AB110) as signed by the Governor on June 27, 2013 totals \$96.3 billion. California Community Colleges received approximately \$7.0 billion general fund under Proposition 98 and other funds, which includes \$87.5 million (1.57%) for COLA and \$89.4 million (1.63%) for enrollment growth/restoration.

The District's final budget has been developed based on the Budget Allocation Model as amended by the Board of Trustees on June 13, 2012 and through consultation with the Chancellor's Cabinet and the District Budget Committee. The development of the District budget has been a continuous process beginning with the Governor's proposed State budget in January 2013 and the State budget development process through August 2013.

The District's budget includes the budget information submitted by the colleges and the Educational Services Center (District Office). Each college, through its participatory governance process, sets its own budget priorities to meet its institutional goals and objectives.

The District's FY14 budget for all funds totals \$3.19 billion and includes \$2.12 billion of Proposition A, AA, and Measure J Bonds in the Building Fund:

- Unrestricted General Fund revenue of \$588.49 million
- Restricted General Fund revenue of \$84.72 million for categorical programs to support student services and other specially funded programs
- Bookstore Fund of \$28.10 million
- Building Fund (Prop. A, AA, and Measure J Bonds) of \$2.12 billion
- Cafeteria Fund of \$2.29 million
- Child Development Centers Fund of \$7.57 million
- Student Financial Aid Fund of \$357.34 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$16.26 million
- Debt Services Fund of \$5.31 million

With the passage of Proposition 30 in November 2012 and the State economy slowly recovering, the State has generated significant revenue, which has produced increased funding for FY14. During the State's

fiscal crisis of the previous four years, the District cut more than \$100 million (-13% to -14%) from its budget. Consequently, the District made significant cuts in class offerings; changes in health benefits plans and decreased support services. Furthermore, the District's enrollment has decreased from 108,124 FTES in 2009-10 to 97,858 FTES in 2012-13.

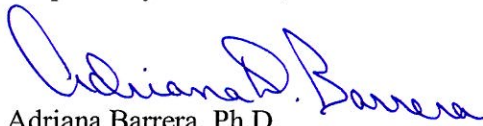
The State adopted budget for 2013-2014 will provide additional funding for access, COLA, categorical programs, block grants for instructional equipment and scheduled maintenance, and to pay down the state apportionment deferrals. These additional funds will enable the District to increase class sections for student access and enrollment growth and to restore student support programs and services. In its effort to begin to restore student enrollments, the District has planned an enrollment growth target of 3.63% or 2% above the state funded growth cap of 1.63%.

The District's final budget maintains a minimum General Reserve of 6.5% and a Contingency Reserve of 3.5%. Additionally, the District recently established a Deferred Maintenance Reserve. These reserve funds will serve to protect the District's financial stability.

During FY14, the District will enter the second year of implementation of a major modernization of its student information system and will continue new construction and ongoing facilities improvements at all nine colleges with Propositions A, AA, and Measure J General Obligation Bonds.

Please note the Overview section of this budget document, which presents a more detailed discussion of the State's fiscal environment, the District's current revenue projections and planned expenditures. The final budget reflects the latest stage of the colleges' 2013-2014 operational plans. Changes, such as the addition of specially funded program funds and transfers of funds among accounts, are expected throughout the fiscal year.

Respectfully submitted,

A handwritten signature in blue ink that reads "Adriana D. Barrera". The signature is written in a cursive style with a large initial 'A'.

Adriana Barrera, Ph.D.
Interim Chancellor

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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Prepared by Office of Budget and Management Analysis

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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2013-2014 Final Budget with reference to extended discussions in the body of the document.

- The 2013-2014 Final Budget for all funds is \$3.19 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund (Capital Outlay Project Fund), Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund (page 1).
- The 2013-2014 General Fund, consisting of restricted and unrestricted programs, is \$671.17 million and represents 20.98 percent of the total budget (pages 2 - 4).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$588.49 million and represents 18.39 percent of the Final Budget (pages 5-9).
- The level of Unrestricted General Funds available for appropriation, consists of beginning balances, reserve for open orders, transfers and income (page 16).
 - 1) The Beginning Balance of \$66.69 million is \$7.99 million less than the 2012-13 Beginning Balance.
 - 2) State General Revenue is projected to increase from 2012-13, primarily because of the funding of a 1.57 percent (\$7.35 million) cost-of-living adjustment (COLA), the anticipation of growth funds of 1.63 percent (\$7.20 million), and Education Protection Act (EPA) funding of \$65.6 million. These have been distributed to colleges.
- 2013-14 Unrestricted General Fund appropriations of \$588.49 million are \$43.82 million more than 2012-13 Final Budget (page 9). Appropriations for the nine colleges and ITV program are at \$429.19 million, which are \$49.02 million more than 2012-13 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 93-108).

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2013-2014, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 26, 2013, to reflect the State's budget, the District's 2012-13 ending balances, and revised projected revenue generated by locations. The significant changes from Tentative Budget are due to the adjustment to COLA, the receipt of revenue for regular growth, the change in reserve levels and in 2012-13 ending balances and open orders, and other allocation adjustments.

The Final Budget totals \$3.19 billion for the General Fund and other funds. The budget includes \$2.12 billion of Proposition A, AA and Measure J bond funds to finance the construction, equipment and improvement of college facilities at the various campuses of the District.

The budget, as presented for final adoption by the Board of Trustees, is based on the state budget that includes state-funded COLA of 1.57 percent and 1.63 percent of regular growth funding for access (enrollment). This budget is based on the state revenue assumptions which include \$482.9 million state general revenues with a fully restored state-funded revenue base (no redevelopment agency revenue shortfall (RDA)), COLA of \$7.35 million, and \$7.2 million in growth funds which are contingent upon the District's ability to increase its enrollment.

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

CHART #1

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

	2011-12 Actual	2012-13 Final Bud	2012-13 Actual	2013-14 Tent Bud	2013-14 Final Budget	2013-14 Final Budget difference from:					
						2012-13 Final Budget		2012-13 Actual		2013-14 Tentative Budget	
						\$	%	\$	%	\$	%
GENERAL FUND	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
Unrestricted Total	515.262	544.671	507.895	601.819	588.498	43.827	8.0	80.603	15.9	(13.322)	(2.2)
less Intrafund w/in Unres	0.007	0.000	0.145	0.000	0.000	0.000	0.0	(0.145)	(100.0)	0.000	0.0
Unrestricted Net	515.255	544.671	507.750	601.819	588.498	43.827	8.0	80.748	15.9	(13.322)	(2.2)
Restricted	90.815	82.943	85.756	43.675	84.721	1.778	2.1	(1.035)	(1.2)	41.046	94.0
less Other Intrafund	1.796	1.698	1.993	2.045	2.045	0.347	20.4	0.052	2.6	0.000	0.0
TOTAL GENERAL FUND	604.274	625.916	591.512	643.449	671.173	45.257	7.2	79.661	13.5	27.725	4.3
BOOKSTORE FUND	21.780	27.792	20.998	28.103	28.103	0.311	1.1	7.105	33.8	0.000	0.0
CAFETERIA FUND	2.364	2.506	2.162	2.299	2.299	(0.207)	(8.3)	0.137	6.3	0.000	0.0
CHILD DEVELOPMENT FUND	8.672	4.134	8.167	2.124	7.573	3.439	83.2	(0.594)	(7.3)	5.449	>100.0
SPECIAL RESERVE FUND	45.522	23.884	9.235	15.555	16.264	(7.620)	(31.9)	7.030	76.1	0.709	4.6
BUILDING FUND	383.318	2,444.328	303.617	2,279.034	2,117.202	(327.126)	(13.4)	1,813.584	>100.0	(161.832)	(7.1)
FINANCIAL AID FUND	239.595	342.706	234.627	211.828	357.345	14.639	4.3	122.717	52.3	145.517	68.7
DEBT SERVICE FUND	17.218	5.310	19.836	5.315	5.315	0.005	0.1	(14.521)	(73.2)	(369.053)	0.0
TOTAL APPROPRIATIONS	1,322.744	3,476.577	1,190.155	3,187.706	3,205.274	(271.303)	(7.8)	2,015.120	169.3	17.568	0.6
less Interfund Transfers	11.346	6.319	6.937	6.203	6.203	(0.116)	(1.8)	(0.734)	(10.6)	0.000	0.0
TOTAL AVAILABLE	1,311.397	3,470.258	1,183.217	3,181.503	3,199.071	(271.187)	(7.8)	2,015.854	170.4	17.568	0.6

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

GENERAL FUND

The General Fund, which supports the basic operations of the District, totals \$671.17 million and represents 20.98 percent of the total Final Budget.

The General Fund is further divided into: 1) unrestricted programs, and 2) restricted programs (i.e. federal, state and local categorical programs). The Unrestricted General Fund, which represents those funds and expenditures over which the District retains the greatest flexibility, totals \$588.49 million or 18.39 percent of the total budget.

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

STATE BUDGET DEVELOPMENT

On June 27, 2013, the Governor signed a balanced state budget (AB 1110) providing California Community Colleges with a significant increase in state funding. The 2013-14 State Budget of \$7 billion for California Community Colleges represents a \$594 million increase in funds for COLA, growth/restoration deferral buy-down, state-funded categorical programs including funding for the student success and support program, adult education, energy efficiency, block grants for instructional equipment and physical plant, and funding for expanding the delivery of online courses through technology.

Highlights of the 2013-14 State Budget include:

1. Access (Growth/Restoration) – 1.63 percent or \$89.4 million apportionment for growth to increase course offerings.
2. COLA – 1.57 percent or \$87.5 million for a cost-of-living adjustment.
3. \$178 million Proposition 98 General Fund in 2012-13 and \$30 million Proposition 98 General Fund in 2013-14 to retire apportionment deferrals. This will reduce borrowing costs and outstanding deferral debt for community colleges to \$592.5 million.
4. \$50 million for Student Success and Support to improve outcomes for all students.
5. \$25 million for planning and implementation grants to support local coordination efforts of adult education providers.
6. \$15 million for Apprenticeship Programs.
7. \$15 million for Disabled Students Programs to provide support services to disabled students.
8. \$15 million for Extended Opportunities Programs and Services to provide support services to disadvantaged students.

UNRESTRICTED GENERAL FUND

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

Revenues were based on the following assumptions:

1. Fully restored base revenue for State General Revenue at \$482.92 million, which includes a \$7.35 million (1.57%) COLA, \$7.2 million (1.63%) growth funds for enrollment, and \$65.69 million for the Education Protection Act fund (Proposition 30).
2. Apprenticeship income is projected at \$83,709.
3. Non-resident tuition is projected at \$12.6 million based on the rate of \$190 per unit.
4. \$2.2 million of part-time faculty compensation
5. Lottery revenues are projected at \$14.3 million (\$146/FTES) based on 2012-2013 lottery revenue and enrollment projections.
6. Dedicated Revenue projections, submitted by colleges, are at \$6.42 million.
7. Interest, "Other State", and "Other Local" income are projected to be the same as in the 2012-2013 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.
8. 2012-13 ending balance of \$58.3 million and open orders of \$8.3 million are allocated to colleges, ITV program, and district-wide accounts (**Chart #3**).

The District ended the 2012-13 year with an unrestricted ending balance of \$66.69 million, including funded open orders, which is \$7.99 million less than the 2011-2012 year (\$74.68 million).

Projected Source of Funds
Unrestricted General Fund
2013-14 Final Budget

STATE GENERAL REVENUES

State Apportionment	
Base	402,674,301
Workload Reduction	0
COLA (est. @ 1.57%)	7,353,360
Growth (est. @ 1.63%)	7,204,330
Education Protection Act (EPA)	65,692,554
Total State Apportionment	482,924,545

TOTAL GENERAL REVENUES	482,924,545
PART-TIME FACULTY COMPENSATION	2,203,448
LOTTERY	14,300,000
NON-RESIDENT TUITION	12,600,000
APPRENTICESHIP	83,709
OTHER STATE	1,652,112
INTEREST	1,609,500
OTHER LOCAL	0
DEDICATED REVENUE	6,424,784
INCOMING TRANSFER	0
LESS INTRAFUND w/in UNRESTRICTED	0

TOTAL UNRESTRICTED GF INCOME	521,798,098
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TRANSFER FROM RETIREMENT BENEFITS RESERVE	0
OPEN ORDERS	8,399,320
OTHER FUND BALANCE	58,300,163

TOTAL FUNDS AVAILABLE FOR APPROPRIATION	588,497,581
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Chart #3 summarizes the disposition of the 2012-2013 unrestricted carryover balances.

**UNRESTRICTED GENERAL FUND
2012-2013 OPEN ORDERS AND ENDING BALANCES**

Funded Open Orders	\$8,399,320
Balance Excluding Open Orders	\$58,300,163
Total Fund Balance	\$66,699,483

August 8, 2013

	2012-13		Restricted Deficits c	Budget For Open Orders d	College	
	Unrestricted Balance a	Add'l Revenue & Unrestricted Adjustments b			Positive Balances e=a+b+c-d	Negative Balances g=a+b+c-d
City	1,749,274	305,424	(716,523)	441,184	896,991	
East	13,116,579	647,307	(14,169)	2,906,329	10,843,388	
Harbor	357,582	(9,327)	(1,284)	152,429	194,541	
Mission	414,750	(31,246)	(354,955)	30,389	(1,840)	
Pierce	8,206,842	10,110	(41,920)	262,683	7,912,349	
Southwest	(669,435)	121,884	0	0	0	(547,551)
Trade-Tech	1,045,424	344,269	(104,120)	762,972	522,601	
Valley	(1,947,686)	305,976	0	0	0	(1,641,710)
West	2,440,402	55,020	(21,441)	51,321	2,422,660	
College Total	24,713,732	1,749,417	(1,254,411)	4,607,307	22,790,690	(2,189,260)
Obligations				Budget For Open Orders	Balances	
College Positive Balances					22,790,690	
District Office and Information Technology Balance					64,408	
Van de Kamp Innovation Center				142,019	217,622	
Student Success					105,915	
ITV Open Orders				199,099		
Centralized Services and Other Distritwide Funded Open Orders				1,833,913		
Sheriff's Contract				1,616,982		
General Reserve set aside from balance					26,089,905	
Deferred Maintenance Fund carried forward from balance					2,308,917	
Centralized Accounts Balances Distributed to Colleges					2,935,652 *	
ITV Program Balance Distributed to Colleges					183,449	
Funding for Accreditation Activities (M, V)					403,500	
FON Subsidy (second yr for 64 FTE FY2012-13)					1,600,000	
Funding for DO 5 Key Positions					789,856	
Restricted Program Deficits					941,016	
Remaining Unappropriated Balance					(130,767) *	
Total				8,399,320	58,300,163	

* Net of Centralized Accounts Balances and Remaining Unappropriated Balances are distributed to colleges

APPROPRIATIONS

Appropriations represent the planned expenditures of total funds available. The distribution of the Unrestricted General Fund budget to colleges was determined by the adopted Budget Allocation mechanism. The budget allocations were developed based on extensive consultation with the Cabinet and the District Budget Committee. **Chart #4**, 2013-2014 Final Budget Allocation, provides the total 2013-2014 budget allocations distributed to each operating location, including balances and open orders. The chart also compares the allocations with the 2012-2013 Final Budget and 2013-14 Tentative Budget.

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

1. College appropriations are at \$429.19 million.
2. The District Office budget is funded at \$22.89 million and Information Technology is funded at \$10.11 million.
3. \$17.5 million is budgeted for Sheriff's contract services.
4. Total of Centralized Accounts and other district-wide budgets is \$49.6 million, including funded open orders and carried forward balances.

Major district-wide accounts include:

- \$22.49 million for Retiree Benefits
 - \$3 million for Board Election expense
 - \$4.26 million for Liability Insurance
 - \$3.5 million for Legal Expense
 - \$6 million for Workers' Compensation
 - \$2.7 million for Insurance/Legal/Workers' Compensation Reserve
5. General Reserve is at \$33.9 million. It represents 6.5 percent of the Unrestricted General Fund revenue budget.
 6. Contingency Reserve is at \$18.1 million. It represents 3.5 percent of the Unrestricted General Fund revenue budget.

CHART #4
2013-14 FINAL BUDGET
UNRESTRICTED GENERAL FUND

	2012-13	2013-14				
	FINAL BUDGET WITH BALANCES & TRANSITIONAL FUNDING ADJ	TENTATIVE BUDGET	SB 361 SIMULATION	FINAL BUDGET BEFORE TRANSITIONAL FUNDING	TRANSITIONAL FUNDING - SECOND YEAR - (2/3 OF DIFFERENCE BETWEEN SB 361 MODEL AND NEW MODEL)	FINAL BUDGET WITH ADJUSTMENTS
City	50,735,050	55,097,577	55,978,493	56,165,781	0	56,165,781
East	86,438,026	83,838,593	99,736,124	95,239,865	2,997,506	98,237,371
Harbor	25,852,802	27,360,904	27,225,582	28,138,082	0	28,138,082
Mission	23,460,857	25,948,269	25,641,054	26,502,050	0	26,502,050
Pierce	55,950,252	55,684,433	64,809,311	63,842,882	644,286	64,487,168
Southwest	20,386,376	21,466,208	19,821,541	22,070,845	0	22,070,845
Trade-Tech	43,992,561	47,984,079	49,256,471	49,799,778	0	49,799,778
Valley	44,093,174	48,683,082	49,616,726	49,410,173	137,702	49,547,875
West	27,921,436	29,331,331	31,756,228	32,683,955	0	32,683,955
ITV	1,339,613	1,365,872	1,569,422	1,557,555	7,911	1,565,466
College Total	380,170,147	396,760,348	425,410,952	425,410,966	3,787,405	429,198,371
District Office	20,332,064	22,060,131	22,890,416	22,890,416	0	22,890,416
Information Technology	9,514,695	10,119,048	10,110,090	10,110,090	0	10,110,090
Centralized & Other	51,936,039	48,401,456	49,606,421	49,606,421	0	49,606,421
Contingency Reserve	35,248,762	25,866,490	21,811,212	21,811,212	(3,787,405)	18,023,807
General Reserve	23,499,175	25,998,477	33,916,876	33,916,876	0	33,916,876
LA Cnty Sheriff's Contr	15,495,723	15,421,725	17,557,598	17,557,598	0	17,557,598
FON Subsidy	2,100,000	0	0	0	0	0
Restricted Program Deficit	1,832,553	0	941,016	941,016	0	941,016
Undistributed COLA & Gr Adj	0	(1,957,316)	0	0	0	0
Student Success Initiatives	773,831	0	105,915	105,915	0	105,915
Accreditation Activities Funding	0	0	0	0	0	0
Van de Kamp Innovation	1,503,835	821,087	1,180,728	1,180,728	0	1,180,728
Funds for Deferred Maint	2,349,917	5,220,063	4,938,275	4,938,275	0	4,938,275
Undistributed Balance	(86,022)	53,107,584	28,082	28,068	0	28,068
TOTAL	544,670,719	601,819,093	588,497,581	588,497,581	0	588,497,581

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RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2013-14 fiscal year is \$84.72 million or 2.6 percent of the total budget.

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

Chart #5 summarizes restricted programs in the 2013-2014 Final Budget.

RESTRICTED GENERAL FUND
(In Millions)

Chart # 5

Program	2011-12 Actual	2012-13 Final Bud	2012-13 Actual	2013-14 Tent Bud	2013-14 Final Budget	2013-14 Final Budget difference from:					
						2012-13 Final Budget		2012-13 Actual		2013-14 Tentative Budget	
						\$	%	\$	%	\$	%
Basic Skills	1.591	1.968	1.363	0.000	1.730	(0.238)	(12.1)	0.368	27.0	1.730	>100.0
Community Services	6.398	6.717	5.847	6.721	6.596	(0.121)	(1.8)	0.749	12.8	(0.125)	(1.9)
CalWORKs (Child Care/Non Child Care) / TANF	4.319	3.627	4.387	4.208	4.322	0.695	19.2	(0.065)	(1.5)	0.115	2.7
Foster Care	1.229	1.155	1.226	1.161	1.172	0.017	1.5	(0.054)	(4.4)	0.011	1.0
Disabled Students Programs & Services (DSPS)	5.613	4.250	5.919	4.728	4.740	0.490	11.5	(1.179)	(19.9)	0.013	0.3
Student Success & Support Program (Cr & N-Cr)	4.243	3.868	4.072	8.945	8.945	5.076	>100.0	4.873	>100.0	0.000	0.0
Extended Opportunities Programs & Services (EOPS)	5.280	5.163	5.034	5.087	5.094	(0.069)	(1.3)	0.060	1.2	0.007	0.1
Student Financial Aid Administration	5.954	4.935	5.667	4.489	4.517	(0.418)	(8.5)	(1.150)	(20.3)	0.028	0.6
Federal Perkins (VTEA)	5.033	4.892	5.160	0.000	4.852	(0.040)	(0.8)	(0.307)	(6.0)	4.852	>100.0
Federal Work Study*	2.258	2.403	2.412	2.316	2.360	(0.043)	(1.8)	(0.051)	(2.1)	0.045	1.9
Health Services	2.618	5.900	2.807	2.733	6.107	0.206	3.5	3.299	>100.0	3.374	>100.0
Parking	2.607	2.392	2.086	2.686	2.686	0.294	12.3	0.600	28.8	0.000	0.0
One-Time Block Grants	0.167	0.439	0.131	0.000	1.523	1.083	>100.0	1.392	>100.0	1.523	>100.0
On-Going Block Grants	0.082	0.604	0.002	0.000	0.602	(0.002)	(0.3)	0.600	>100.0	0.602	>100.0
Staff/Faculty Development	0.025	0.187	0.010	0.000	0.177	(0.010)	(5.2)	0.167	>100.0	0.177	>100.0
Staff/Faculty Diversity	0.108	0.227	0.078	0.000	0.183	(0.044)	(19.5)	0.105	>100.0	0.183	>100.0
Other Specially Funded Programs	43.290	34.216	39.554	0.601	29.114	(5.102)	(14.9)	(10.439)	(26.4)	28.513	>100.0
TOTAL RESTRICTED	90.815	82.943	85.756	43.675	84.721	1.778	2.1	(1.035)	(1.2)	41.046	94.0

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

OTHER FUNDS

A discussion of income and appropriations of the other funds may be found in the section of this document that begins on page 93.

SUMMARY

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

INCOME	2011-12 YEAR-END ACTUAL	2012-13 YEAR-END ACTUAL	2013-14 FINAL BUDGET											
			TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC	
FEDERAL	267,551,487	259,093,517	374,034,394	16,300	26,071,403	26,087,703				2,057,423	4,729,792		341,159,476	
STATE	380,256,318	337,419,295	394,497,227	331,185,814	33,036,792	364,222,606				4,444,511	9,664,311		16,165,799	
LOCAL TAX	142,093,168	158,958,636	147,340,000	147,340,000		147,340,000								
LOCAL OTHER	117,802,530	353,666,148	91,453,961	43,255,984	14,682,493	57,938,477	28,103,298	2,298,974		168,212		2,930,000		15,000
INTERFUND TRANSFERS	11,345,737	6,937,321	6,202,999			0				902,999				5,300,000
INTRAFUND TRANSFERS	2,138,788	2,138,026	2,045,225		2,045,225	2,045,225								
TOTAL INCOME	920,853,027	1,118,212,942	1,015,573,806	521,798,098	75,835,913	597,634,011	28,103,298	2,298,974	7,573,145	14,394,103	2,930,000	357,325,275	5,315,000	
Beginning Balance	1,075,929,509	2,268,324,795	2,251,876,600	58,300,163	11,984,525	70,284,688	3,906,838	245,377	368,888	59,846,170	2,114,271,727	2,952,912	0	
Adj to Beg Balance	(2,483,131)	2,588,100	0	0	0	0	0	0	0	0	0	0	0	
Reserve/Open Orders	11,992,154	6,591,960	9,005,476	8,399,320	586,856	8,986,176	0	0	36	0	0	19,264	0	
TOTAL REVENUE	2,006,291,559	3,395,717,797	3,276,455,882	588,497,581	88,407,294	676,904,875	32,010,136	2,544,351	7,942,069	74,240,273	2,117,201,727	360,297,451	5,315,000	
Less YE Open Orders	6,591,960	9,005,476	0	0	0	0	0	0	0	0	0	0	0	
Less Ending Balance	675,152,749	2,194,419,671	69,136,438	0	3,686,410	3,686,410	3,906,838	245,377	368,888	57,976,013	0	2,952,912	0	
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	
ADJUSTED REVENUE	1,324,546,850	1,192,292,650	3,207,319,444	588,497,581	84,720,884	673,218,465	28,103,298	2,298,974	7,573,181	16,264,260	2,117,201,727	357,344,539	5,315,000	
Less Intrafund w/in Unrestr	7,354	144,758	0	0	0	0	0	0	0	0	0	0	0	
ADJUSTED REVENUE	1,324,539,496	1,192,147,892	3,207,319,444	588,497,581	84,720,884	673,218,465	28,103,298	2,298,974	7,573,181	16,264,260	2,117,201,727	357,344,539	5,315,000	
Less Intrafund Unnr/Res	1,796,434	1,993,268	2,045,225	--	2,045,225	2,045,225	0	0	0	0	0	0	0	
Less Interfund Transfers	11,345,737	6,937,321	6,202,999	--	--	--	--	--	--	--	--	--	--	
AVAILABLE FOR APPROP	1,311,397,325	1,183,217,304	3,199,071,220	588,497,581	82,675,659	671,173,240	28,103,298	2,298,974	7,573,181	16,264,260	2,117,201,727	357,344,539	5,315,000	

APPROPRIATIONS	2011-12 YEAR-END ACTUAL	2012-13 YEAR-END ACTUAL	2013-14 FINAL BUDGET										
			TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
CERTIFICATED SALARIES	238,759,442	229,941,460	231,029,267	216,423,134	12,941,538	229,364,672		56,959	1,607,636				
NON-CERTIFICATED SALARIES	144,410,603	142,955,869	135,477,640	104,925,156	25,321,368	130,246,524	4,374,440	565,162	291,514				
EMPLOYEE BENEFITS	151,286,821	155,095,870	140,157,380	124,734,576	8,216,276	132,950,852	1,410,712	76,650	404,166				5,315,000
BOOKS & SUPPLIES	29,407,526	27,637,089	34,768,239	6,388,039	2,894,113	9,282,152	20,135,293	1,335,008	268,726		3,747,060		
OTHER EXPENSES	117,036,205	94,932,805	134,611,214	72,633,938	15,621,567	88,255,505	1,405,285	158,280	476,200	1,525,944	42,790,000		
CAPITAL OUTLAY	390,475,855	297,268,932	2,093,115,310	4,417,849	4,063,970	8,481,819	369,274	41,051	34,681	13,523,818	2,070,664,667		
OTHER	241,824,660	237,523,304	431,957,395	52,771,890	15,662,052	68,433,942	408,294	65,864	4,490,258	1,214,498		357,344,539	
INTERFUND TRANSFERS	11,345,737	6,937,321	6,202,999	6,202,999		6,202,999	0						
TOTAL APPROPRIATIONS	1,324,546,850	1,192,292,650	3,207,319,444	588,497,581	84,720,884	673,218,465	28,103,298	2,298,974	7,573,181	16,264,260	2,117,201,727	357,344,539	5,315,000
Less Intrafund w/in Unnr	7,354	144,758	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	1,324,539,496	1,192,147,892	3,207,319,444	588,497,581	84,720,884	673,218,465	28,103,298	2,298,974	7,573,181	16,264,260	2,117,201,727	357,344,539	5,315,000
Less Intrafund Unnr bet Loc	0	0	0	0	--	0	0	0	0	0	0	0	0
Less Intrafund Unnr/Res	1,796,434	1,993,268	2,045,225	--	2,045,225	2,045,225	0	0	0	0	0	0	0
Less Interfund Transfers	11,345,737	6,937,321	6,202,999	--	--	--	--	--	--	--	--	--	--
NET APPROPRIATIONS	1,311,397,325	1,183,217,304	3,199,071,220	588,497,581	82,675,659	671,173,240	28,103,298	2,298,974	7,573,181	16,264,260	2,117,201,727	357,344,539	5,315,000

SUMMARY OF ALL FUNDS

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

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

INCOME

- Federal Income: Federal income represents funds projected for Student Financial Aid programs, Federal Perkins program, and other federal specially funded programs. As is customary, additional federal program award augmentations will be made as financial aid programs are noticed from the funding sources.
- State Income: State income represents state general apportionment income, Basic Skills, CalWORKs and TANF program income, DSPS, EOP&S, Student Success and Support Program, and other categorical program income, block grants, child development centers income, capital outlay project income, and other specially funded state income. State income is higher than 2012-13 actual income received. Categorical state funded programs such as DSPS, EOP&S, CARE, and Student Success and Support Programs are budgeted at 95 percent of the 2012-13 budget. Student Financial Aid Administration is budgeted at 80 percent of the 2012-13 budget. CalWORKs/TANF programs are budgeted at 95 percent of the 2012-13 budget. Block grants for Instructional Equipment and Physical Plant are budgeted as allocated by the State. Income for capital outlay projects in the Special Reserve Fund is budgeted for total project costs. Actual income is reimbursed by the agencies based on billings as the project progress. Additional state income for these state funded programs will be augmented during the fiscal year when the State releases the funding for each program.
- Local Tax: This source of funds includes secured tax, unsecured tax, and property tax shift from local governments to schools. The projected income reflects the current estimated collections from the Los Angeles County Treasurer's Office. Taxes are calculated as a portion of the state general revenue.
- Other Local: Other local income includes college dedicated revenue, student fees, and

other miscellaneous local income.

- Intrafund Transfer: This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs.
- Interfund Transfer: This represents revenues received as a result of transfers between funds. The Special Reserve Fund, Cafeteria Fund, and Child Development Fund receive funds from the General Fund to support operations and projects.
- Beginning Balance and open orders: This reflects actual 2012-13 ending balances and funded open orders.
- Ending Balance: All unrestricted general funds available are appropriated in the Final Budget.

APPROPRIATIONS

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

**GENERAL FUND
INCOME**

GENERAL FUND INCOME AND BALANCES

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

TOTAL GENERAL FUND

Funds of \$671.17 million available for appropriation in the General Fund (**Chart #6**) include unrestricted and restricted income. Unrestricted funds support the general operations of the District and may be appropriated with greater discretion by the governing board. Restricted funds, whatever the source, must be used in accordance with the guidelines provided either by statute, the funding agency, or the Board of Trustees.

- Beginning Balances represent unrestricted and restricted funds carried forward from the prior fiscal year. Balances are the result of income received in excess of actual expenditures. They can include funds that are obligated (contractual agreements or purchase orders) or that are committed.
- Incoming Transfers: There are no interfund transfers from other funds to the General Fund. The Unrestricted General Fund contributes \$5.3 million to the post retirement health benefit trust account (Debt Services Fund) and \$902,999 to support the Child Development Centers (Child Development Fund). Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Students Programs and Services (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

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

TOTAL GENERAL FUND

INCOME	2011-12	2012-13		2013-14	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal	38,458,317	28,981,166	51,426,209	32,667,225	26,071,403
General Revenue	452,169,246	431,734,578	371,713,841	374,553,958	417,231,991
Educ Protection Act (EPA)	0	0	76,198,032	76,198,032	65,692,554
Non-Resident	12,611,101	12,600,000	11,084,445	11,479,647	12,600,000
Apprenticeship	83,709	83,709	83,709	83,709	83,709
Dedicated Revenue*	8,032,907	5,800,149	6,900,320	9,052,821	6,424,784
Lottery	16,754,925	14,300,000	14,300,000	12,246,752	14,300,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Comp	2,203,448	2,203,448	2,203,448	2,203,448	2,203,448
Interest	752,858	1,609,500	1,609,500	160,565	1,609,500
TRANS	0	0	1,369,918	1,369,917	0
Other State	34,776,472	30,193,074	45,934,128	41,588,895	34,688,904
Other Local	19,019,375	14,691,097	19,292,762	17,766,612	14,682,493
Incoming Transfers	2,628,788	1,698,075	2,288,028	2,288,026	2,045,225
TOTAL INCOME	587,491,146	543,894,796	604,404,340	581,659,606	597,634,011
Beginning Balance	93,587,368	80,647,944	80,647,944	80,647,944	70,284,688
Open Orders	11,882,057	6,490,849	6,490,849	6,490,849	8,986,176
Adj to Beginning Balance	255,427	0	0	4,122,752	0
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	105,724,852	87,138,793	87,138,793	91,261,545	79,270,864
Less Less Open Orders to CF	6,490,849	0	0	8,986,176	0
Less Ending Balance	80,647,944	3,419,599	68,452	70,284,688	3,686,410
TOTAL GENERAL FUND INCOME	606,077,204	627,613,990	691,474,681	593,650,287	673,218,465
Less Intrafund Transfers	1,803,788	1,698,075	2,138,028	2,138,026	2,045,225
NET GENERAL FUND INCOME	604,273,416	625,915,915	689,336,653	591,512,261	671,173,240

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

APPROPRIATIONS	2011-12	2012-13		2013-14	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	234,930,167	207,678,158	242,323,782	226,557,376	229,364,672
Non-Certificated Salaries	137,766,156	126,949,342	144,328,411	136,456,992	130,246,524
Employee Benefits	131,105,681	128,584,716	141,340,838	132,391,741	132,950,852
Books & Supplies	8,816,190	6,603,592	14,124,730	8,943,795	9,282,152
Other Operating Expenses	74,332,364	79,448,991	98,608,893	74,239,444	88,255,505
Capital Outlay	6,375,891	7,160,909	10,940,611	5,377,494	8,481,819
Interfund Transfer	10,520,737	6,318,989	6,923,012	6,787,321	6,202,999
Other	2,230,019	64,869,293	32,884,404	2,896,123	68,433,942
TOTAL APPROPRIATIONS	606,077,204	627,613,990	691,474,681	593,650,287	673,218,465
Less Intrafund w/in Unrestr	1,803,788	1,698,075	2,138,028	2,138,026	2,045,225
NET APPROPRIATIONS	604,273,416	625,915,915	689,336,653	591,512,261	671,173,240

UNRESTRICTED GENERAL FUND

Chart #7 is a summary of the Unrestricted General Fund Income by source of funds. Apportionment (state revenue) constitutes the largest source of funds, followed by property tax revenue. These funds, termed State General Revenues, total \$482.92 million, which also include \$65.69 million of the Education Protection Act (EPA) Fund, and make up 82 percent of the unrestricted funds. The primary source of income to the District is from student attendance.

- State General Revenue

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

The General Revenue income is made up of several sources (as reflected in **Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, Education Protection Act (EPA) fund, and 98 percent of the Enrollment Fees. The 2013-14 Final Budget includes 1.57 percent for a cost-of-living adjustment (state funded COLA) and 1.63 percent for funded enrollment growth income.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$12.6 million. The non-resident rate is \$190 per unit as adopted by the Board of Trustees for fiscal year 2013-2014.

- Apprenticeship funding is supported at the rate of \$5.06 per attendance hour. This program is located at Los Angeles Trade-Technical College.

- Dedicated Revenue

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

- Other Unrestricted Income

Lottery revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is \$14.3 million (or \$146/FTES).

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

UNRESTRICTED GENERAL FUND

INCOME	2011-12	2012-13		2013-14	
	Actual	Final Budget	Budget	Actual	Final Budget
ATTENDANCE DRIVEN					
General Revenue	452,169,246	431,734,578	371,713,841	374,553,958	417,231,991
Education Protection Act (EPA)	0	0	76,198,032	76,198,032	65,692,554
Non-Resident	12,611,101	12,600,000	11,084,445	11,479,647	12,600,000
Apprenticeship	83,709	83,709	83,709	83,709	83,709
DEDICATED REVENUE*	8,032,907	5,800,149	6,900,320	9,052,821	6,424,784
OTHER INCOME					
Lottery	16,754,925	14,300,000	14,300,000	12,246,752	14,300,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Compensation	2,203,448	2,203,448	2,203,448	2,203,448	2,203,448
Interest	752,858	1,609,500	1,609,500	160,565	1,609,500
TRANS	0	0	1,369,918	1,369,917	0
Other Federal	1,940,924	0	0	0	0
Other State	2,059,102	1,652,112	4,350,932	5,712,233	1,652,112
Basic Skills	0	0	0	0	0
Other Local	2,550,220	0	1,965,655	2,458,535	0
INCOMING TRANSFERS	832,354	0	294,758	294,758	0
TOTAL INCOME	499,990,794	469,983,496	492,074,558	495,814,375	521,798,098
Beginning Balance	79,311,584	68,486,338	68,486,338	68,486,338	58,300,163
Open Orders	10,782,287	6,200,885	6,200,885	6,200,885	8,399,320
Adj to Beg Bal	(135,435)	0	0	4,092,584	0
TOTAL ADJ BEG BALANCE	89,958,436	74,687,223	74,687,223	78,779,807	66,699,483
YE Open Orders	6,200,885	0	0	8,399,320	0
Less Ending Balance	68,486,338	0	0	58,300,163	0
TOTAL UNRESTRICTED INCOME	515,262,007	544,670,719	566,761,781	507,894,699	588,497,581
Less Intrafund w/in Unrestr	7,354	0	144,758	144,758	0
NET UNRESTRICTED INCOME	515,254,653	544,670,719	566,617,023	507,749,941	588,497,581

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

APPROPRIATIONS	2011-12	2012-13		2013-14	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	215,261,615	192,859,128	219,337,197	208,084,018	216,423,134
Non-Certificated Salaries	103,314,948	101,077,359	105,006,221	102,595,834	104,925,156
Employee Benefits	119,022,584	120,226,267	127,937,346	120,391,249	124,734,576
Books & Supplies	5,328,253	3,871,501	6,052,859	3,590,939	6,388,039
Other Operating Expenses	57,407,108	66,611,661	74,189,317	62,332,269	72,633,938
Capital Outlay	2,602,752	2,683,837	4,093,373	1,975,043	4,417,849
Interfund Transfer	10,520,737	6,318,989	6,923,012	6,787,321	6,202,999
Other	1,804,010	51,021,977	23,222,456	2,138,026	52,771,890
TOTAL APPROPRIATIONS	515,262,007	544,670,719	566,761,781	507,894,699	588,497,581
Less Intrafund w/in Unrestr	7,354	0	144,758	144,758	0
NET APPROPRIATIONS	515,254,653	544,670,719	566,617,023	507,749,941	588,497,581

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

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

Other Local: Miscellaneous income from various sources.

- Beginning Balances

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

RESTRICTED GENERAL FUND

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

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

-- Parking Program	\$2,262,626
-- Community Services Program	1,673,536
-- Health Services Program	3,073,860
-- Instructional Equipment	910,204
-- Other Programs	<u>4,651,155</u>
Total	\$12,571,381

RESTRICTED GENERAL FUND

INCOME	2011-12	2012-13		2013-14	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal					
Federal Perkins	5,003,221	4,779,985	5,175,097	5,174,334	4,631,329
Other SFP	31,514,172	24,201,181	46,251,112	27,492,891	21,440,074
Total Federal	36,517,393	28,981,166	51,426,209	32,667,225	26,071,403
State					
Disabled Student Prog & Svs	3,702,191	2,922,639	3,784,804	3,784,795	2,985,081
Extended Oppor Prog & Svs	5,272,079	5,162,676	5,021,056	5,021,063	5,087,499
Instructional Equipment	0	0	0	0	1,214,478
Student Success (SSSP)	4,065,016	3,861,768	4,047,063	4,047,072	8,944,720
MIS	0	0	0	0	0
Staff Development	0	0	0	0	0
Staff Diversity	33,732	0	33,732	33,732	0
Other	19,644,352	16,593,879	28,696,541	22,990,000	14,805,014
Total State	32,717,370	28,540,962	41,583,196	35,876,662	33,036,792
Local					
Community Services	5,891,814	6,716,662	6,746,187	5,892,498	6,595,606
Health Services	2,881,011	2,661,105	2,661,105	2,641,978	3,032,952
Parking	2,554,857	2,391,810	2,391,810	2,543,240	2,686,305
Other	5,141,474	2,921,520	5,528,005	4,230,361	2,367,630
Total Local	16,469,155	14,691,097	17,327,107	15,308,077	14,682,493
Incoming Transfers	1,796,434	1,698,075	1,993,270	1,993,268	2,045,225
TOTAL INCOME	87,500,352	73,911,300	112,329,782	85,845,231	75,835,913
Beginning Balance	14,275,784	12,161,606	12,161,606	12,161,606	11,984,525
Open Orders	1,099,770	289,964	289,964	289,964	586,856
CF Balance	0	0	0	0	0
Adj to Beginning Balance	390,862	0	0	30,167	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	289,964	0	0	586,856	0
Less Ending Balance	12,161,606	3,419,599	68,452	11,984,525	3,686,410
TOTAL RESTRICTED INCOME	90,815,197	82,943,271	124,712,900	85,755,588	84,720,884

APPROPRIATIONS	2011-12	2012-13		2013-14	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	19,668,552	14,819,030	22,986,585	18,473,358	12,941,538
Non-Certificated Salaries	34,451,208	25,871,983	39,322,190	33,861,158	25,321,368
Employee Benefits	12,083,098	8,358,449	13,403,492	12,000,492	8,216,276
Books & Supplies	3,487,937	2,732,091	8,071,871	5,352,856	2,894,113
Other Operating Expenses	16,925,255	12,837,330	24,419,576	11,907,175	15,621,567
Capital Outlay	3,773,140	4,477,072	6,847,238	3,402,451	4,063,970
Interfund Transfer	0	0	0	0	0
Other	426,009	13,847,316	9,661,948	758,098	15,662,052
TOTAL APPROPRIATIONS	90,815,197	82,943,271	124,712,900	85,755,588	84,720,884

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	94,785,193	18.4%	94,145,165	18.5%	91,805,592	15.6%
120000	Non-Teaching, Regular	42,061,796	8.2%	40,838,515	8.0%	41,777,983	7.1%
130000	Teaching, Hourly	74,293,838	14.4%	69,839,313	13.8%	80,190,613	13.6%
140000	Non-Teaching, Hourly	4,120,787	0.8%	3,261,025	0.6%	2,648,946	0.5%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	215,261,615	41.8%	208,084,018	41.0%	216,423,134	36.8%
210000	Classified, Regular	86,164,437	16.7%	86,137,861	17.0%	89,414,547	15.2%
220000	Instructional Aides, Regular	10,397,535	2.0%	10,646,462	2.1%	10,822,084	1.8%
230000	Sub/Relief, Unclassified	4,184,606	0.8%	3,657,011	0.7%	2,524,716	0.4%
240000	Instructional Aides, Non-Perm	2,568,371	0.5%	2,154,500	0.4%	2,163,809	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	103,314,948	20.1%	102,595,834	20.2%	104,925,156	17.8%
310000	STRS Employer Contributions	17,279,949	3.4%	17,395,250	3.4%	17,000,000	2.9%
320000	PERS Employer Contributions	14,360,463	2.8%	15,109,137	3.0%	14,314,000	2.4%
330000	OASDHI Contributions	8,166,724	1.6%	8,006,916	1.6%	8,099,605	1.4%
340000	Medical/Dental Contributions	80,438,356	15.6%	82,881,500	16.3%	87,136,067	14.8%
350000	State Unemployment Insurance	6,890,038	1.3%	4,460,360	0.9%	4,008,396	0.7%
360000	Workers Compensation Insurance	5,334,321	1.0%	5,454,895	1.1%	4,621,508	0.8%
370000	Local Retirement System	532,942	0.1%	488,395	0.1%	533,000	0.1%
390000	Misc Employee Benefits	(13,980,210)	-2.7%	(13,405,204)	-2.6%	(10,978,000)	-1.9%
	TOTAL BENEFITS	119,022,584	23.1%	120,391,249	23.7%	124,734,576	21.2%
420000	Books	126,752	0.0%	32,230	0.0%	233,087	0.0%
440000	Instructional Media Materials	424,382	0.1%	236,334	0.0%	945,472	0.2%
450000	Supplies	4,760,951	0.9%	3,322,375	0.7%	5,056,720	0.9%
490000	Misc Supplies & Books	16,169	0.0%	0	0.0%	152,760	0.0%
	TOTAL PRINTING & SUPPLIES	5,328,253	1.0%	3,590,939	0.7%	6,388,039	1.1%
540000	Insurance	5,500,694	1.1%	4,574,269	0.9%	3,652,834	0.6%
550000	Utilities & Housekeeping Expense	13,606,361	2.6%	14,030,178	2.8%	14,550,660	2.5%
560000	Contracts & Rentals	26,498,598	5.1%	26,541,689	5.2%	33,769,384	5.7%
570000	Legal, Election, Audit	2,879,945	0.6%	9,095,255	1.8%	8,200,005	1.4%
580000	Other Expense	8,889,598	1.7%	8,075,890	1.6%	12,396,055	2.1%
590000	Misc Other Expense	31,913	0.0%	14,988	0.0%	65,000	0.0%
	TOTAL OPERATING EXPENSES	57,407,108	11.1%	62,332,269	12.3%	72,633,938	12.3%
620000	Buildings	0	0.0%	4,205	0.0%	45,901	0.0%
640000	Equipment	1,880,151	0.4%	1,287,558	0.3%	3,397,828	0.6%
650000	Lease/Purchase	722,600	0.1%	683,281	0.1%	924,120	0.2%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	50,000	0.0%
	TOTAL CAPITAL OUTLAY	2,602,752	0.5%	1,975,043	0.4%	4,417,849	0.8%
730000	Interfund Transfers	10,520,737	2.0%	6,787,321	1.3%	6,202,999	1.1%
739800	Intrafund Transfer w/in Loc	7,354	0.0%	144,758	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	1,796,434	0.3%	1,993,268	0.4%	2,045,225	0.3%
750000	Loans/Grants	222	0.0%	0	0.0%	72	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	50,726,593	8.6%
	TOTAL OTHER	12,324,747	2.4%	8,925,347	1.8%	58,974,889	10.0%
	Less Intrafund w/in Loc	7,354		144,758		0	
	TOTAL UNRESTRICTED	515,254,653	100.0%	507,749,941	100.0%	588,497,581	100.0%

UNRESTRICTED GENERAL FUND
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2011-12		2012-13		2013-14	
	EXPENDITURE \$	% of total %	EXPENDITURE \$	% of total %	FINAL BUDGET \$	% of total %
5900 INSTRUCTION	230,208,788	44.7	225,088,401	44.3	229,212,478	38.9
6000 INSTRUCTIONAL SUPPORT	23,110,085	4.5	21,801,236	4.3	22,085,410	3.8
6100 OTHER INSTRUCTIONAL SERVICES	17,772,462	3.4	16,520,103	3.3	14,781,958	2.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	10,269,848	2.0	9,768,285	1.9	7,860,158	1.3
6300 COUNSELING AND GUIDANCE	13,552,657	2.6	13,489,554	2.7	12,308,470	2.1
6400 OTHER STUDENT SERVICES	18,522,107	3.6	18,014,446	3.5	17,021,719	2.9
TOTAL STUDENT SERVICES	42,344,612	8.2	41,272,285	8.1	37,190,347	6.3
6500 MAINTENANCE AND OPERATIONS	55,383,368	10.7	55,442,378	10.9	53,490,028	9.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	14,513,839	2.8	20,193,136	4.0	21,026,277	3.6
6700 GENERAL INSTITUTIONAL SUPPORT	121,346,469	23.6	117,116,068	23.1	190,971,546	32.5
TOTAL INSTITUTIONAL SUPPORT	135,860,308	26.4	137,309,204	27.0	211,997,823	36.0
6800 COMMUNITY SERVICE	2,440,024	0.5	3,150,149	0.6	13,966,118	2.4
6900 ANCILLARY SERVICES	8,142,379	1.6	7,210,943	1.4	5,773,419	1.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	(19)	(0.0)	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	100,000	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	7,354		144,758		0	
TOTAL UNRESTRICTED	515,254,653	100	507,749,941	100	588,497,581	100

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,947,961	24.4%	13,814,720	25.1%	13,562,620	24.1%
120000	Non-Teaching, Regular	5,203,213	9.1%	4,938,638	9.0%	4,974,507	8.9%
130000	Teaching, Hourly	10,835,377	18.9%	9,632,873	17.5%	9,521,984	17.0%
140000	Non-Teaching, Hourly	275,731	0.5%	258,246	0.5%	185,677	0.3%
	TOTAL CERTIFICATED SALARIES	30,262,283	52.9%	28,644,477	52.1%	28,244,788	50.3%
210000	Classified, Regular	8,750,945	15.3%	8,790,465	16.0%	8,974,145	16.0%
220000	Instructional Aides, Regular	1,777,063	3.1%	1,920,241	3.5%	1,962,998	3.5%
230000	Sub/Relief, Unclassified	237,959	0.4%	223,130	0.4%	81,086	0.1%
240000	Instructional Aides, Non-Perm	381,134	0.7%	247,269	0.5%	135,000	0.2%
	TOTAL NON-CERTIF SALARIES	11,147,100	19.5%	11,181,105	20.4%	11,153,229	19.9%
390000	Misc Employee Benefits	11,475,533	20.0%	11,447,018	20.8%	11,447,946	20.4%
	TOTAL BENEFITS	11,475,533	20.0%	11,447,018	20.8%	11,447,946	20.4%
420000	Books	14,793	0.0%	1,788	0.0%	40,000	0.1%
440000	Instructional Media Materials	117,931	0.2%	61,287	0.1%	262,183	0.5%
450000	Supplies	263,989	0.5%	229,302	0.4%	310,749	0.6%
	TOTAL PRINTING & SUPPLIES	396,713	0.7%	292,378	0.5%	612,932	1.1%
550000	Utilities & Housekeeping Expense	1,851,253	3.2%	1,840,779	3.4%	1,855,597	3.3%
560000	Contracts & Rentals	1,271,030	2.2%	558,228	1.0%	994,018	1.8%
580000	Other Expense	430,359	0.8%	455,183	0.8%	794,356	1.4%
	TOTAL OPERATING EXPENSES	3,552,642	6.2%	2,854,191	5.2%	3,643,971	6.5%
620000	Buildings	0	0.0%	0	0.0%	25,000	0.0%
640000	Equipment	46,301	0.1%	223,152	0.4%	235,985	0.4%
650000	Lease/Purchase	81,811	0.1%	84,153	0.2%	87,072	0.2%
	TOTAL CAPITAL OUTLAY	128,111	0.2%	307,305	0.6%	348,057	0.6%
730000	Interfund Transfers	150,000	0.3%	45,000	0.1%	45,000	0.1%
739900	Intrafund Transfer - Restr/Unrestr	143,182	0.3%	157,933	0.3%	113,882	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	555,976	1.0%
	TOTAL OTHER	293,182	0.5%	202,933	0.4%	714,858	1.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	57,255,565	100.0%	54,929,406	100.0%	56,165,781	100.0%

LOS ANGELES CITY COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2011-12	% of	2012-13	% of	2013-14	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	34,210,784	59.8	33,014,543	60.1	26,446,745	47.1
6000 INSTRUCTIONAL SUPPORT	2,466,359	4.3	1,785,505	3.3	3,070,167	5.5
6100 OTHER INSTRUCTIONAL SERVICES	3,714,757	6.5	3,630,931	6.6	2,965,882	5.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,212,568	2.1	1,218,914	2.2	916,010	1.6
6300 COUNSELING AND GUIDANCE	1,709,546	3.0	1,684,875	3.1	1,339,643	2.4
6400 OTHER STUDENT SERVICES	2,548,147	4.5	2,397,506	4.4	1,831,081	3.3
TOTAL STUDENT SERVICES	5,470,261	9.6	5,301,295	9.7	4,086,734	7.3
6500 MAINTENANCE AND OPERATIONS	6,964,956	12.2	7,288,434	13.3	5,794,591	10.3
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	528,052	0.9	407,217	0.7	326,774	0.6
6700 GENERAL INSTITUTIONAL SUPPORT	3,547,364	6.2	3,296,130	6.0	13,346,536	23.8
TOTAL INSTITUTIONAL SUPPORT	4,075,416	7.1	3,703,347	6.7	13,673,310	24.3
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	353,032	0.6	205,352	0.4	128,352	0.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	57,255,565	100	54,929,406	100	56,165,781	100

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	19,859,572	21.5%	18,863,951	22.6%	19,047,206	19.4%
120000	Non-Teaching, Regular	7,036,110	7.6%	7,111,857	8.5%	7,251,086	7.4%
130000	Teaching, Hourly	17,509,657	19.0%	14,769,264	17.7%	26,774,027	27.3%
140000	Non-Teaching, Hourly	970,566	1.1%	748,870	0.9%	1,122,637	1.1%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	45,375,904	49.1%	41,493,943	49.7%	54,194,956	55.2%
210000	Classified, Regular	12,244,121	13.3%	12,280,125	14.7%	12,312,936	12.5%
220000	Instructional Aides, Regular	1,930,566	2.1%	1,995,354	2.4%	1,992,334	2.0%
230000	Sub/Relief, Unclassified	1,264,360	1.4%	917,475	1.1%	1,249,215	1.3%
240000	Instructional Aides, Non-Perm	695,098	0.8%	624,057	0.7%	1,015,132	1.0%
	TOTAL NON-CERTIF SALARIES	16,134,145	17.5%	15,817,011	18.9%	16,569,617	16.9%
390000	Misc Employee Benefits	16,483,192	17.8%	16,444,281	19.7%	9,615,844	9.8%
	TOTAL BENEFITS	16,483,192	17.8%	16,444,281	19.7%	9,615,844	9.8%
420000	Books	25,717	0.0%	19,248	0.0%	135,529	0.1%
440000	Instructional Media Materials	81,448	0.1%	109,862	0.1%	127,079	0.1%
450000	Supplies	1,446,979	1.6%	848,769	1.0%	1,137,267	1.2%
	TOTAL PRINTING & SUPPLIES	1,554,143	1.7%	977,880	1.2%	1,399,875	1.4%
550000	Utilities & Housekeeping Expense	2,867,518	3.1%	2,780,796	3.3%	2,641,578	2.7%
560000	Contracts & Rentals	3,663,001	4.0%	3,873,467	4.6%	7,025,214	7.2%
580000	Other Expense	3,129,219	3.4%	1,175,837	1.4%	3,081,653	3.1%
	TOTAL OPERATING EXPENSES	9,659,738	10.5%	7,830,100	9.4%	12,748,445	13.0%
620000	Buildings	0	0.0%	0	0.0%	10,706	0.0%
640000	Equipment	1,363,837	1.5%	298,023	0.4%	2,126,558	2.2%
650000	Lease/Purchase	107,059	0.1%	138,581	0.2%	225,954	0.2%
	TOTAL CAPITAL OUTLAY	1,470,897	1.6%	436,604	0.5%	2,363,218	2.4%
730000	Interfund Transfers	1,612,036	1.7%	387,834	0.5%	379,003	0.4%
739900	Intrafund Transfer - Restr/Unrestr	53,351	0.1%	128,028	0.2%	128,027	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	838,386	0.9%
	TOTAL OTHER	1,665,387	1.8%	515,862	0.6%	1,345,416	1.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	92,343,406	100.0%	83,515,681	100.0%	98,237,371	100.0%

EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2011-12		2012-13		2013-14	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	%	\$	%	\$	%
5900 INSTRUCTION	51,205,541	55.5	47,173,300	56.5	61,519,745	62.6
6000 INSTRUCTIONAL SUPPORT	7,537,959	8.2	6,420,840	7.7	8,020,133	8.2
6100 OTHER INSTRUCTIONAL SERVICES	2,236,807	2.4	2,220,701	2.7	2,113,802	2.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	2,057,894	2.2	1,969,630	2.4	1,542,183	1.6
6300 COUNSELING AND GUIDANCE	2,925,244	3.2	2,854,048	3.4	3,008,464	3.1
6400 OTHER STUDENT SERVICES	2,671,542	2.9	2,544,278	3.0	2,864,913	2.9
TOTAL STUDENT SERVICES	7,654,680	8.3	7,367,956	8.8	7,415,560	7.5
6500 MAINTENANCE AND OPERATIONS	13,734,415	14.9	10,837,508	13.0	9,947,786	10.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	869,302	0.9	870,129	1.0	899,474	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	7,037,141	7.6	6,752,588	8.1	6,563,053	6.7
TOTAL INSTITUTIONAL SUPPORT	7,906,443	8.6	7,622,717	9.1	7,462,527	7.6
6800 COMMUNITY SERVICE	101,643	0.1	115,651	0.1	26,937	0.0
6900 ANCILLARY SERVICES	1,965,918	2.1	1,757,009	2.1	1,730,881	1.8
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	92,343,406	100	83,515,681	100	98,237,371	100

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,928,684	20.3%	6,343,591	21.7%	6,012,354	21.4%
120000	Non-Teaching, Regular	3,320,093	11.4%	3,182,937	10.9%	3,144,711	11.2%
130000	Teaching, Hourly	6,139,397	21.0%	5,094,023	17.4%	3,165,371	11.2%
140000	Non-Teaching, Hourly	235,333	0.8%	298,236	1.0%	178,384	0.6%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	15,623,507	53.5%	14,918,787	51.1%	12,500,820	44.4%
210000	Classified, Regular	5,073,203	17.4%	5,128,911	17.6%	5,211,283	18.5%
220000	Instructional Aides, Regular	579,420	2.0%	619,028	2.1%	615,587	2.2%
230000	Sub/Relief, Unclassified	174,189	0.6%	181,232	0.6%	72,108	0.3%
240000	Instructional Aides, Non-Perm	249,568	0.9%	196,066	0.7%	16,883	0.1%
	TOTAL NON-CERTIF SALARIES	6,076,380	20.8%	6,125,237	21.0%	5,915,861	21.0%
390000	Misc Employee Benefits	6,103,483	20.9%	6,191,852	21.2%	6,886,992	24.5%
	TOTAL BENEFITS	6,103,483	20.9%	6,191,852	21.2%	6,886,992	24.5%
420000	Books	26,624	0.1%	64	0.0%	0	0.0%
440000	Instructional Media Materials	2,468	0.0%	63	0.0%	0	0.0%
450000	Supplies	176,100	0.6%	201,489	0.7%	65,946	0.2%
	TOTAL PRINTING & SUPPLIES	205,191	0.7%	201,616	0.7%	65,946	0.2%
540000	Insurance	0	0.0%	0	0.0%	600	0.0%
550000	Utilities & Housekeeping Expense	834,497	2.9%	861,481	2.9%	1,475,441	5.2%
560000	Contracts & Rentals	245,148	0.8%	193,788	0.7%	80,245	0.3%
580000	Other Expense	(326,568)	-1.1%	187,903	0.6%	313,547	1.1%
	TOTAL OPERATING EXPENSES	753,076	2.6%	1,243,172	4.3%	1,869,833	6.6%
620000	Buildings	0	0.0%	4,093	0.0%	0	0.0%
640000	Equipment	31,625	0.1%	38,435	0.1%	2,730	0.0%
650000	Lease/Purchase	2,116	0.0%	11,377	0.0%	6,530	0.0%
	TOTAL CAPITAL OUTLAY	33,741	0.1%	53,905	0.2%	9,260	0.0%
730000	Interfund Transfers	205,063	0.7%	293,246	1.0%	110,066	0.4%
739900	Intrafund Transfer - Restr/Unrestr	182,390	0.6%	179,187	0.6%	174,205	0.6%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	605,099	2.2%
	TOTAL OTHER	387,453	1.3%	472,433	1.6%	889,370	3.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	29,182,830	100.0%	29,207,002	100.0%	28,138,082	100.0%

LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2011-12		2012-13		2013-14	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	%	\$	%	\$	%
5900 INSTRUCTION	15,905,275	54.5	15,234,093	52.2	13,446,026	47.8
6000 INSTRUCTIONAL SUPPORT	1,677,044	5.7	1,779,177	6.1	1,579,770	5.6
6100 OTHER INSTRUCTIONAL SERVICES	1,670,131	5.7	1,722,714	5.9	1,706,066	6.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	788,648	2.7	805,130	2.8	826,269	2.9
6300 COUNSELING AND GUIDANCE	1,134,423	3.9	1,144,997	3.9	1,075,852	3.8
6400 OTHER STUDENT SERVICES	1,497,888	5.1	1,316,004	4.5	1,435,386	5.1
TOTAL STUDENT SERVICES	3,420,959	11.7	3,266,131	11.2	3,337,507	11.9
6500 MAINTENANCE AND OPERATIONS	3,120,823	10.7	3,864,309	13.2	4,214,408	15.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	563,448	1.9	645,925	2.2	581,866	2.1
6700 GENERAL INSTITUTIONAL SUPPORT	1,903,214	6.5	1,945,221	6.7	2,727,315	9.7
TOTAL INSTITUTIONAL SUPPORT	2,466,663	8.5	2,591,146	8.9	3,309,181	11.8
6800 COMMUNITY SERVICE	64,979	0.2	81,382	0.3	166,277	0.6
6900 ANCILLARY SERVICES	856,956	2.9	668,050	2.3	378,847	1.3
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	29,182,830	100	29,207,002	100	28,138,082	100

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,674,240	17.8%	5,013,063	18.9%	5,101,851	19.3%
120000	Non-Teaching, Regular	2,876,302	11.0%	2,714,970	10.2%	2,781,800	10.5%
130000	Teaching, Hourly	4,948,090	18.9%	4,538,726	17.1%	3,228,822	12.2%
140000	Non-Teaching, Hourly	227,849	0.9%	233,568	0.9%	79,316	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	12,726,482	48.5%	12,500,327	47.1%	11,191,789	42.2%
210000	Classified, Regular	5,062,370	19.3%	5,355,609	20.2%	5,637,854	21.3%
220000	Instructional Aides, Regular	628,518	2.4%	624,234	2.4%	655,503	2.5%
230000	Sub/Relief, Unclassified	232,625	0.9%	174,342	0.7%	33	0.0%
240000	Instructional Aides, Non-Perm	129,990	0.5%	96,026	0.4%	8	0.0%
	TOTAL NON-CERTIF SALARIES	6,053,502	23.1%	6,250,211	23.5%	6,293,398	23.7%
390000	Misc Employee Benefits	5,428,081	20.7%	5,669,855	21.4%	6,346,345	23.9%
	TOTAL BENEFITS	5,428,081	20.7%	5,669,855	21.4%	6,346,345	23.9%
420000	Books	8,954	0.0%	1,845	0.0%	8,700	0.0%
440000	Instructional Media Materials	11,141	0.0%	(8)	0.0%	15,751	0.1%
450000	Supplies	307,386	1.2%	196,574	0.7%	354,757	1.3%
	TOTAL PRINTING & SUPPLIES	327,482	1.2%	198,411	0.7%	379,208	1.4%
550000	Utilities & Housekeeping Expense	1,216,896	4.6%	1,264,524	4.8%	1,032,751	3.9%
560000	Contracts & Rentals	186,133	0.7%	201,684	0.8%	230,524	0.9%
580000	Other Expense	217,879	0.8%	311,544	1.2%	379,802	1.4%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,620,907	6.2%	1,777,752	6.7%	1,643,077	6.2%
640000	Equipment	10,883	0.0%	16,186	0.1%	84,055	0.3%
650000	Lease/Purchase	8,532	0.0%	11,016	0.0%	11,251	0.0%
	TOTAL CAPITAL OUTLAY	19,415	0.1%	27,202	0.1%	95,306	0.4%
730000	Interfund Transfers	2,000	0.0%	2,000	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	48,965	0.2%	124,589	0.5%	123,469	0.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	427,458	1.6%
	TOTAL OTHER	50,965	0.2%	126,589	0.5%	552,927	2.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	26,226,834	100.0%	26,550,347	100.0%	26,502,050	100.0%

LOS ANGELES MISSION COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2011-12	% of	2012-13	% of	2013-14	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	12,782,042	48.7	12,223,726	46.0	9,947,808	37.5
6000 INSTRUCTIONAL SUPPORT	2,190,082	8.4	2,310,694	8.7	1,462,160	5.5
6100 OTHER INSTRUCTIONAL SERVICES	826,493	3.2	743,404	2.8	595,177	2.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	545,785	2.1	518,145	2.0	418,084	1.6
6300 COUNSELING AND GUIDANCE	635,324	2.4	755,644	2.8	642,713	2.4
6400 OTHER STUDENT SERVICES	1,427,533	5.4	1,631,654	6.1	1,221,750	4.6
TOTAL STUDENT SERVICES	2,608,642	9.9	2,905,442	10.9	2,282,547	8.6
6500 MAINTENANCE AND OPERATIONS	3,776,399	14.4	4,193,243	15.8	3,266,872	12.3
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	623,386	2.4	697,553	2.6	496,847	1.9
6700 GENERAL INSTITUTIONAL SUPPORT	2,842,113	10.8	2,856,247	10.8	8,157,686	30.8
TOTAL INSTITUTIONAL SUPPORT	3,465,499	13.2	3,553,800	13.4	8,654,533	32.7
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	577,677	2.2	620,038	2.3	292,953	1.1
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	26,226,834	100	26,550,347	100	26,502,050	100

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,806,541	23.9%	12,947,082	23.7%	14,231,839	22.1%
120000	Non-Teaching, Regular	5,546,948	9.6%	4,769,991	8.7%	5,104,244	7.9%
130000	Teaching, Hourly	9,805,949	17.0%	9,769,699	17.9%	15,812,608	24.5%
140000	Non-Teaching, Hourly	612,945	1.1%	331,697	0.6%	289,341	0.4%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	29,772,382	51.5%	27,818,469	50.8%	35,438,032	55.0%
210000	Classified, Regular	8,868,556	15.4%	8,805,698	16.1%	9,301,875	14.4%
220000	Instructional Aides, Regular	1,933,268	3.3%	1,976,978	3.6%	1,860,801	2.9%
230000	Sub/Relief, Unclassified	563,518	1.0%	251,186	0.5%	117,315	0.2%
240000	Instructional Aides, Non-Perm	266,644	0.5%	260,003	0.5%	226,020	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	11,631,985	20.1%	11,293,865	20.6%	11,506,011	17.8%
350000	State Unemployment Insurance	0	0.0%	(4,115)	0.0%	0	0.0%
390000	Misc Employee Benefits	11,876,742	20.6%	11,741,254	21.5%	12,200,000	18.9%
	TOTAL BENEFITS	11,876,742	20.6%	11,737,139	21.4%	12,200,000	18.9%
420000	Books	16,079	0.0%	10	0.0%	0	0.0%
440000	Instructional Media Materials	89,217	0.2%	(18)	0.0%	309,359	0.5%
450000	Supplies	693,927	1.2%	320,135	0.6%	559,142	0.9%
490000	Misc Supplies & Books	16,169	0.0%	0	0.0%	102,760	0.2%
	TOTAL PRINTING & SUPPLIES	815,392	1.4%	320,127	0.6%	971,261	1.5%
540000	Insurance	10,224	0.0%	0	0.0%	12,000	0.0%
550000	Utilities & Housekeeping Expense	1,944,763	3.4%	1,642,023	3.0%	1,510,793	2.3%
560000	Contracts & Rentals	514,008	0.9%	377,884	0.7%	561,060	0.9%
570000	Legal, Election, Audit	0	0.0%	75,000	0.1%	0	0.0%
580000	Other Expense	763,045	1.3%	674,955	1.2%	759,685	1.2%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	3,232,041	5.6%	2,769,862	5.1%	2,843,538	4.4%
640000	Equipment	45,110	0.1%	512,669	0.9%	172,108	0.3%
650000	Lease/Purchase	6,292	0.0%	3,744	0.0%	122,366	0.2%
	TOTAL CAPITAL OUTLAY	51,402	0.1%	516,413	0.9%	294,474	0.5%
730000	Interfund Transfers	181,665	0.3%	81,000	0.1%	81,000	0.1%
739800	Intrafund Transfer w/in Loc	7,354	0.0%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	209,449	0.4%	186,659	0.3%	147,435	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,005,417	1.6%
	TOTAL OTHER	398,468	0.7%	267,659	0.5%	1,233,852	1.9%
	Less Intrafund w/in Loc	7,354		0		0	
	TOTAL UNRESTRICTED	57,771,057	100.0%	54,723,533	100.0%	64,487,168	100.0%

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2011-12	% of	2012-13	% of	2013-14	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	33,213,840	57.5	31,883,071	58.3	33,581,281	52.1
6000 INSTRUCTIONAL SUPPORT	2,244,150	3.9	1,958,114	3.6	1,606,202	2.5
6100 OTHER INSTRUCTIONAL SERVICES	3,063,778	5.3	2,260,397	4.1	2,075,349	3.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,544,587	2.7	1,185,813	2.2	873,071	1.4
6300 COUNSELING AND GUIDANCE	1,651,974	2.9	1,469,699	2.7	1,270,930	2.0
6400 OTHER STUDENT SERVICES	1,904,110	3.3	1,772,809	3.2	1,471,842	2.3
TOTAL STUDENT SERVICES	5,100,671	8.8	4,428,321	8.1	3,615,843	5.6
6500 MAINTENANCE AND OPERATIONS	7,337,068	12.7	7,223,922	13.2	5,513,242	8.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,003,679	1.7	584,738	1.1	611,638	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	3,585,609	6.2	3,222,027	5.9	2,846,513	4.4
TOTAL INSTITUTIONAL SUPPORT	4,589,289	7.9	3,806,764	7.0	3,458,151	5.4
6800 COMMUNITY SERVICE	891,205	1.5	2,105,874	3.8	13,768,370	21.4
6900 ANCILLARY SERVICES	1,338,431	2.3	1,057,070	1.9	868,730	1.3
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	(19)	(0.0)	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	7,354		0		0	
TOTAL UNRESTRICTED	57,771,057	100	54,723,533	100	64,487,168	100

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,035,449	17.2%	4,386,922	17.9%	4,378,556	19.8%
120000	Non-Teaching, Regular	2,950,676	12.6%	3,011,905	12.3%	3,185,670	14.4%
130000	Teaching, Hourly	4,137,332	17.6%	4,643,853	18.9%	2,217,831	10.0%
140000	Non-Teaching, Hourly	559,761	2.4%	225,125	0.9%	25,000	0.1%
	TOTAL CERTIFICATED SALARIES	11,683,217	49.8%	12,267,805	50.0%	9,807,057	44.4%
210000	Classified, Regular	4,254,697	18.1%	4,348,599	17.7%	4,641,629	21.0%
220000	Instructional Aides, Regular	519,611	2.2%	582,276	2.4%	625,302	2.8%
230000	Sub/Relief, Unclassified	213,379	0.9%	190,149	0.8%	24,070	0.1%
240000	Instructional Aides, Non-Perm	94,116	0.4%	92,427	0.4%	75,701	0.3%
	TOTAL NON-CERTIF SALARIES	5,081,802	21.6%	5,213,451	21.2%	5,366,702	24.3%
390000	Misc Employee Benefits	4,828,188	20.6%	4,959,582	20.2%	4,001,500	18.1%
	TOTAL BENEFITS	4,828,188	20.6%	4,959,582	20.2%	4,001,500	18.1%
420000	Books	0	0.0%	0	0.0%	12,500	0.1%
440000	Instructional Media Materials	37,031	0.2%	100	0.0%	40,000	0.2%
450000	Supplies	105,298	0.4%	78,577	0.3%	134,834	0.6%
	TOTAL PRINTING & SUPPLIES	142,329	0.6%	78,677	0.3%	187,334	0.8%
550000	Utilities & Housekeeping Expense	992,038	4.2%	1,082,825	4.4%	1,244,200	5.6%
560000	Contracts & Rentals	150,620	0.6%	337,618	1.4%	310,472	1.4%
580000	Other Expense	204,797	0.9%	209,080	0.9%	387,058	1.8%
590000	Misc Other Expense	6,655	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,354,110	5.8%	1,629,522	6.6%	1,941,730	8.8%
620000	Buildings	0	0.0%	112	0.0%	0	0.0%
640000	Equipment	7,750	0.0%	2,238	0.0%	3,500	0.0%
650000	Lease/Purchase	351,937	1.5%	370,960	1.5%	391,000	1.8%
	TOTAL CAPITAL OUTLAY	359,687	1.5%	373,310	1.5%	394,500	1.8%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	24,990	0.1%	20,451	0.1%	157,360	0.7%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	214,662	1.0%
	TOTAL OTHER	24,990	0.1%	20,451	0.1%	372,022	1.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	23,474,324	100.0%	24,542,798	100.0%	22,070,845	100.0%

LOS ANGELES SOUTHWEST COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2011-12		2012-13		2013-14	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	%	\$	%	\$	%
5900 INSTRUCTION	11,213,643	47.8	12,062,901	49.2	9,603,658	43.5
6000 INSTRUCTIONAL SUPPORT	1,331,435	5.7	1,299,934	5.3	1,100,157	5.0
6100 OTHER INSTRUCTIONAL SERVICES	702,022	3.0	821,483	3.3	785,326	3.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	519,935	2.2	497,536	2.0	331,742	1.5
6300 COUNSELING AND GUIDANCE	1,445,920	6.2	1,203,693	4.9	1,168,937	5.3
6400 OTHER STUDENT SERVICES	1,000,866	4.3	910,097	3.7	1,293,792	5.9
TOTAL STUDENT SERVICES	2,966,721	12.6	2,611,326	10.6	2,794,471	12.7
6500 MAINTENANCE AND OPERATIONS	3,444,462	14.7	3,890,819	15.9	3,978,679	18.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,528,007	6.5	1,692,872	6.9	1,599,459	7.2
6700 GENERAL INSTITUTIONAL SUPPORT	1,863,000	7.9	1,711,836	7.0	1,968,241	8.9
TOTAL INSTITUTIONAL SUPPORT	3,391,007	14.4	3,404,708	13.9	3,567,700	16.2
6800 COMMUNITY SERVICE	37,434	0.2	37,762	0.2	0	0.0
6900 ANCILLARY SERVICES	387,601	1.7	413,865	1.7	240,854	1.1
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	0		0		0	
TOTAL UNRESTRICTED	23,474,324	100	24,542,798	100	22,070,845	100

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	12,987,751	26.2%	13,181,773	26.9%	13,578,460	27.3%
120000	Non-Teaching, Regular	4,399,325	8.9%	4,111,746	8.4%	3,775,514	7.6%
130000	Teaching, Hourly	7,542,249	15.2%	7,104,619	14.5%	3,129,158	6.3%
140000	Non-Teaching, Hourly	333,373	0.7%	391,903	0.8%	128,660	0.3%
	TOTAL CERTIFICATED SALARIES	25,262,697	50.9%	24,790,041	50.5%	20,611,792	41.4%
210000	Classified, Regular	8,952,430	18.0%	8,752,063	17.8%	9,146,227	18.4%
220000	Instructional Aides, Regular	964,260	1.9%	926,206	1.9%	1,027,489	2.1%
230000	Sub/Relief, Unclassified	194,207	0.4%	359,847	0.7%	236,548	0.5%
240000	Instructional Aides, Non-Perm	238,662	0.5%	157,100	0.3%	176,540	0.4%
	TOTAL NON-CERTIF SALARIES	10,349,560	20.8%	10,195,215	20.8%	10,586,804	21.3%
390000	Misc Employee Benefits	10,386,110	20.9%	10,533,892	21.5%	11,912,887	23.9%
	TOTAL BENEFITS	10,386,110	20.9%	10,533,892	21.5%	11,912,887	23.9%
420000	Books	26,445	0.1%	(8)	0.0%	22,660	0.0%
440000	Instructional Media Materials	38,360	0.1%	(4,835)	0.0%	56,450	0.1%
450000	Supplies	914,115	1.8%	596,430	1.2%	1,228,060	2.5%
	TOTAL PRINTING & SUPPLIES	978,920	2.0%	591,587	1.2%	1,307,170	2.6%
550000	Utilities & Housekeeping Expense	848,530	1.7%	1,178,450	2.4%	1,388,974	2.8%
560000	Contracts & Rentals	514,178	1.0%	347,382	0.7%	428,935	0.9%
580000	Other Expense	615,283	1.2%	702,563	1.4%	1,190,132	2.4%
	TOTAL OPERATING EXPENSES	1,977,990	4.0%	2,228,394	4.5%	3,008,041	6.0%
640000	Equipment	115,002	0.2%	98,264	0.2%	463,094	0.9%
650000	Lease/Purchase	18,359	0.0%	8,550	0.0%	8,004	0.0%
	TOTAL CAPITAL OUTLAY	133,361	0.3%	106,815	0.2%	471,098	0.9%
730000	Interfund Transfers	133,440	0.3%	247,505	0.5%	112,910	0.2%
739900	Intrafund Transfer - Restr/Unrestr	418,106	0.8%	396,596	0.8%	473,765	1.0%
750000	Loans/Grants	222	0.0%	0	0.0%	72	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,315,239	2.6%
	TOTAL OTHER	551,768	1.1%	644,101	1.3%	1,901,986	3.8%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	49,640,405	100.0%	49,090,045	100.0%	49,799,778	100.0%

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

DESCRIPTION	2011-12		2012-13		2013-14	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	%	\$	%	\$	%
5900 INSTRUCTION	27,854,547	56.1	28,180,580	57.4	32,923,628	66.1
6000 INSTRUCTIONAL SUPPORT	1,818,656	3.7	1,805,171	3.7	1,155,531	2.3
6100 OTHER INSTRUCTIONAL SERVICES	1,680,292	3.4	1,536,976	3.1	960,657	1.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,471,286	3.0	1,350,717	2.8	964,583	1.9
6300 COUNSELING AND GUIDANCE	1,590,121	3.2	1,643,107	3.3	1,234,865	2.5
6400 OTHER STUDENT SERVICES	2,481,022	5.0	2,312,822	4.7	2,044,359	4.1
TOTAL STUDENT SERVICES	5,542,430	11.2	5,306,646	10.8	4,243,807	8.5
6500 MAINTENANCE AND OPERATIONS	6,120,230	12.3	6,560,145	13.4	5,688,883	11.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	747,551	1.5	745,116	1.5	559,759	1.1
6700 GENERAL INSTITUTIONAL SUPPORT	4,558,949	9.2	3,798,775	7.7	3,783,149	7.6
TOTAL INSTITUTIONAL SUPPORT	5,306,501	10.7	4,543,891	9.3	4,342,908	8.7
6800 COMMUNITY SERVICE	616,287	1.2	341,389	0.7	4,504	0.0
6900 ANCILLARY SERVICES	701,462	1.4	715,247	1.5	479,860	1.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	100,000	0.2	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	49,640,405	100	49,090,045	100	49,799,778	100

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,353,226	25.8%	13,020,718	24.8%	12,428,686	25.1%
120000	Non-Teaching, Regular	5,087,556	9.8%	5,107,813	9.7%	5,305,716	10.7%
130000	Teaching, Hourly	7,987,050	15.4%	8,920,618	17.0%	5,820,559	11.7%
140000	Non-Teaching, Hourly	418,543	0.8%	368,816	0.7%	187,679	0.4%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	26,846,374	51.8%	27,417,965	52.3%	23,742,640	47.9%
210000	Classified, Regular	8,697,755	16.8%	8,650,173	16.5%	8,681,908	17.5%
220000	Instructional Aides, Regular	1,304,929	2.5%	1,215,758	2.3%	1,294,935	2.6%
230000	Sub/Relief, Unclassified	671,919	1.3%	650,396	1.2%	377,826	0.8%
240000	Instructional Aides, Non-Perm	344,622	0.7%	308,729	0.6%	338,390	0.7%
	TOTAL NON-CERTIF SALARIES	11,019,224	21.3%	10,825,055	20.6%	10,693,059	21.6%
390000	Misc Employee Benefits	10,817,605	20.9%	10,886,260	20.8%	10,563,340	21.3%
	TOTAL BENEFITS	10,817,605	20.9%	10,886,260	20.8%	10,563,340	21.3%
420000	Books	(1,188)	0.0%	(779)	0.0%	0	0.0%
440000	Instructional Media Materials	8,960	0.0%	5,133	0.0%	43,626	0.1%
450000	Supplies	338,527	0.7%	314,725	0.6%	398,715	0.8%
	TOTAL PRINTING & SUPPLIES	346,299	0.7%	319,079	0.6%	442,341	0.9%
540000	Insurance	1,423	0.0%	1,423	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,560,993	3.0%	1,794,445	3.4%	1,605,437	3.2%
560000	Contracts & Rentals	550,260	1.1%	413,805	0.8%	606,011	1.2%
580000	Other Expense	406,561	0.8%	374,762	0.7%	621,519	1.3%
590000	Misc Other Expense	0	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	2,519,237	4.9%	2,584,434	4.9%	2,849,390	5.8%
640000	Equipment	18,017	0.0%	28,505	0.1%	1,434	0.0%
650000	Lease/Purchase	20,102	0.0%	19,335	0.0%	21,143	0.0%
	TOTAL CAPITAL OUTLAY	38,119	0.1%	47,840	0.1%	22,577	0.0%
739900	Intrafund Transfer - Restr/Unrestr	262,572	0.5%	364,033	0.7%	361,366	0.7%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	873,162	1.8%
	TOTAL OTHER	262,572	0.5%	364,033	0.7%	1,234,528	2.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	51,849,430	100.0%	52,444,667	100.0%	49,547,875	100.0%

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

DESCRIPTION	2011-12		2012-13		2013-14	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	28,305,441	54.6	29,392,961	56.0	26,160,390	52.8
6000 INSTRUCTIONAL SUPPORT	2,317,671	4.5	2,089,468	4.0	2,339,580	4.7
6100 OTHER INSTRUCTIONAL SERVICES	1,968,322	3.8	1,763,620	3.4	1,611,731	3.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,123,778	2.2	1,166,520	2.2	1,210,412	2.4
6300 COUNSELING AND GUIDANCE	1,335,649	2.6	1,534,631	2.9	1,752,446	3.5
6400 OTHER STUDENT SERVICES	2,390,830	4.6	2,420,853	4.6	2,300,285	4.6
TOTAL STUDENT SERVICES	4,850,257	9.4	5,122,004	9.8	5,263,143	10.6
6500 MAINTENANCE AND OPERATIONS	6,396,096	12.3	6,843,488	13.0	6,341,814	12.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	790,067	1.5	717,764	1.4	734,190	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	5,234,727	10.1	4,951,244	9.4	6,029,511	12.2
TOTAL INSTITUTIONAL SUPPORT	6,024,794	11.6	5,669,008	10.8	6,763,701	13.7
6800 COMMUNITY SERVICE	730,120	1.4	468,090	0.9	29	0.0
6900 ANCILLARY SERVICES	1,256,730	2.4	1,096,028	2.1	1,067,487	2.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	51,849,430	100	52,444,667	100	49,547,875	100

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,682,258	19.6%	6,038,375	20.3%	2,872,489	8.8%
120000	Non-Teaching, Regular	3,022,052	10.4%	2,972,454	10.0%	3,136,510	9.6%
130000	Teaching, Hourly	5,139,098	17.7%	5,026,368	16.9%	9,529,566	29.2%
140000	Non-Teaching, Hourly	325,322	1.1%	301,962	1.0%	243,281	0.7%
	TOTAL CERTIFICATED SALARIES	14,168,731	48.9%	14,339,158	48.2%	15,781,846	48.3%
210000	Classified, Regular	5,560,063	19.2%	5,687,694	19.1%	5,894,420	18.0%
220000	Instructional Aides, Regular	747,441	2.6%	763,386	2.6%	761,219	2.3%
230000	Sub/Relief, Unclassified	55,065	0.2%	77,044	0.3%	28,093	0.1%
240000	Instructional Aides, Non-Perm	168,468	0.6%	173,391	0.6%	180,135	0.6%
	TOTAL NON-CERTIF SALARIES	6,531,036	22.5%	6,701,515	22.5%	6,863,867	21.0%
390000	Misc Employee Benefits	6,014,050	20.8%	6,300,161	21.2%	6,536,663	20.0%
	TOTAL BENEFITS	6,014,050	20.8%	6,300,161	21.2%	6,536,663	20.0%
420000	Books	9,329	0.0%	7,419	0.0%	11,631	0.0%
440000	Instructional Media Materials	37,153	0.1%	64,000	0.2%	86,024	0.3%
450000	Supplies	200,707	0.7%	191,062	0.6%	192,442	0.6%
	TOTAL PRINTING & SUPPLIES	247,188	0.9%	262,482	0.9%	290,097	0.9%
550000	Utilities & Housekeeping Expense	1,034,059	3.6%	1,207,031	4.1%	1,293,755	4.0%
560000	Contracts & Rentals	455,132	1.6%	491,243	1.7%	527,044	1.6%
580000	Other Expense	128,129	0.4%	50,751	0.2%	358,578	1.1%
	TOTAL OPERATING EXPENSES	1,617,320	5.6%	1,749,025	5.9%	2,179,377	6.7%
640000	Equipment	39,742	0.1%	51,068	0.2%	28,468	0.1%
650000	Lease/Purchase	12,268	0.0%	13,983	0.0%	21,398	0.1%
	TOTAL CAPITAL OUTLAY	52,009	0.2%	65,050	0.2%	49,866	0.2%
730000	Interfund Transfers	162,093	0.6%	162,093	0.5%	173,020	0.5%
739900	Intrafund Transfer - Restr/Unrestr	172,639	0.6%	167,002	0.6%	157,716	0.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	651,503	2.0%
	TOTAL OTHER	334,732	1.2%	329,095	1.1%	982,239	3.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	28,965,067	100.0%	29,746,486	100.0%	32,683,955	100.0%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2011-12		2012-13		2013-14	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	14,909,733	51.5	15,210,135	51.1	14,731,042	45.1
6000 INSTRUCTIONAL SUPPORT	1,089,386	3.8	1,303,431	4.4	1,122,296	3.4
6100 OTHER INSTRUCTIONAL SERVICES	1,354,863	4.7	1,258,439	4.2	1,065,831	3.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	763,015	2.6	803,405	2.7	588,552	1.8
6300 COUNSELING AND GUIDANCE	1,124,456	3.9	1,198,861	4.0	814,620	2.5
6400 OTHER STUDENT SERVICES	1,501,167	5.2	1,595,504	5.4	1,261,715	3.9
TOTAL STUDENT SERVICES	3,388,637	11.7	3,597,770	12.1	2,664,887	8.2
6500 MAINTENANCE AND OPERATIONS	4,397,928	15.2	4,660,786	15.7	3,696,577	11.3
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,015,271	3.5	948,973	3.2	852,758	2.6
6700 GENERAL INSTITUTIONAL SUPPORT	2,106,320	7.3	2,088,668	7.0	7,965,108	24.4
TOTAL INSTITUTIONAL SUPPORT	3,121,591	10.8	3,037,641	10.2	8,817,866	27.0
6800 COMMUNITY SERVICE	(1,643)	(0.0)	0	0.0	1	0.0
6900 ANCILLARY SERVICES	704,573	2.4	678,285	2.3	585,455	1.8
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	28,965,067	100	29,746,486	100	32,683,955	100

INSTRUCTIONAL TELEVISION
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	509,933	45.0%	534,620	46.1%	580,531	37.1%
120000	Non-Teaching, Regular	142,880	12.6%	142,948	12.3%	139,072	8.9%
130000	Teaching, Hourly	2,125	0.2%	(828)	-0.1%	21,603	1.4%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	654,938	57.8%	676,740	58.3%	741,206	47.3%
210000	Classified, Regular	65,014	5.7%	96,698	8.3%	113,872	7.3%
220000	Instructional Aides, Regular	12,460	1.1%	23,000	2.0%	25,916	1.7%
230000	Sub/Relief, Unclassified	13,286	1.2%	2,024	0.2%	6,000	0.4%
240000	Instructional Aides, Non-Perm	32	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	90,792	8.0%	121,722	10.5%	145,788	9.3%
390000	Misc Employee Benefits	157,937	13.9%	178,117	15.4%	147,322	9.4%
	TOTAL BENEFITS	157,937	13.9%	178,117	15.4%	147,322	9.4%
420000	Books	0	0.0%	2,641	0.2%	2,067	0.1%
440000	Instructional Media Materials	673	0.1%	750	0.1%	3,500	0.2%
450000	Supplies	24,141	2.1%	20,373	1.8%	38,965	2.5%
	TOTAL PRINTING & SUPPLIES	24,814	2.2%	23,764	2.0%	44,532	2.8%
550000	Utilities & Housekeeping Expense	10,083	0.9%	21,166	1.8%	45,395	2.9%
560000	Contracts & Rentals	83,893	7.4%	69,100	6.0%	65,852	4.2%
580000	Other Expense	104,901	9.3%	69,207	6.0%	317,118	20.3%
	TOTAL OPERATING EXPENSES	198,876	17.6%	159,473	13.7%	428,365	27.4%
640000	Equipment	5,242	0.5%	201	0.0%	4,279	0.3%
	TOTAL CAPITAL OUTLAY	5,242	0.5%	201	0.0%	4,279	0.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	53,974	3.4%
	TOTAL OTHER	0	0.0%	0	0.0%	53,974	3.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,132,599	100.0%	1,160,017	100.0%	1,565,466	100.0%

INSTRUCTIONAL TELEVISION
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2011-12		2012-13		2013-14	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	%	\$	%	\$	%
5900 INSTRUCTION	569,602	50.3	590,708	50.9	602,155	38.5
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	554,997	49.0	561,437	48.4	902,137	57.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	0	0.0	0	0.0	0	0.0
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	0	0.0	0	0.0	53,974	3.4
TOTAL STUDENT SERVICES	0	0.0	0	0.0	53,974	3.4
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	0	0.0	0	0.0	0	0.0
6700 GENERAL INSTITUTIONAL SUPPORT	8,000	0.7	7,872	0.7	7,200	0.5
TOTAL INSTITUTIONAL SUPPORT	8,000	0.7	7,872	0.7	7,200	0.5
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	0		0		0	
TOTAL UNRESTRICTED	1,132,599	100	1,160,017	100	1,565,466	100

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
110000	Teaching, Regular	(422)	0.0%	0	0.0%	0	0.0%
120000	Non-Teaching, Regular	2,248,588	10.0%	2,279,617	10.4%	2,500,677	10.9%
130000	Teaching, Hourly	4,787	0.0%	20,591	0.1%	0	0.0%
140000	Non-Teaching, Hourly	7,380	0.0%	29	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	2,260,333	10.0%	2,300,238	10.4%	2,500,677	10.9%
210000	Classified, Regular	11,653,116	51.7%	11,093,485	50.4%	11,790,405	51.5%
230000	Sub/Relief, Unclassified	342,831	1.5%	388,207	1.8%	213,422	0.9%
240000	Instructional Aides, Non-Perm	38	0.0%	(567)	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	11,995,984	53.2%	11,481,125	52.1%	12,003,827	52.4%
390000	Misc Employee Benefits	5,596,277	24.8%	5,510,858	25.0%	4,792,466	20.9%
	TOTAL BENEFITS	5,596,277	24.8%	5,510,858	25.0%	4,792,466	20.9%
440000	Instructional Media Materials	0	0.0%	0	0.0%	1,500	0.0%
450000	Supplies	93,474	0.4%	94,908	0.4%	177,781	0.8%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	50,000	0.2%
	TOTAL PRINTING & SUPPLIES	93,474	0.4%	94,908	0.4%	229,281	1.0%
550000	Utilities & Housekeeping Expense	124,490	0.6%	67,866	0.3%	111,450	0.5%
560000	Contracts & Rentals	821,408	3.6%	801,316	3.6%	966,730	4.2%
570000	Legal, Election, Audit	8,037	0.0%	28,191	0.1%	35,000	0.2%
580000	Other Expense	1,570,515	7.0%	1,706,940	7.8%	2,033,077	8.9%
590000	Misc Other Expense	25,258	0.1%	14,988	0.1%	50,000	0.2%
	TOTAL OPERATING EXPENSES	2,549,707	11.3%	2,619,302	11.9%	3,196,257	14.0%
620000	Buildings	0	0.0%	0	0.0%	10,195	0.0%
640000	Equipment	33,622	0.1%	0	0.0%	93,003	0.4%
650000	Lease/Purchase	3,980	0.0%	10,510	0.0%	14,710	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	50,000	0.2%
	TOTAL CAPITAL OUTLAY	37,603	0.2%	10,510	0.0%	167,908	0.7%
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	22,533,377	100.0%	22,016,940	100.0%	22,890,416	100.0%

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

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

DESCRIPTION	2011-12	% of	2012-13	% of	2013-14	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	0	0.0	0	0.0	0	0.0
6000 INSTRUCTIONAL SUPPORT	110,670	0.5	88,710	0.4	68,228	0.3
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	242,351	1.1	252,478	1.1	189,252	0.8
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	0	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	242,351	1.1	252,478	1.1	189,252	0.8
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	4,753,082	21.1	4,530,869	20.6	4,689,598	20.5
6700 GENERAL INSTITUTIONAL SUPPORT	17,427,274	77.3	17,144,884	77.9	17,943,338	78.4
TOTAL INSTITUTIONAL SUPPORT	22,180,356	98.4	21,675,752	98.5	22,632,936	98.9
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	22,533,377	100	22,016,940	100	22,890,416	100

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

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
140000	Non-Teaching, Hourly	20,126	0.2%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	20,126	0.2%	0	0.0%	0	0.0%
210000	Classified, Regular	5,446,524	53.7%	5,395,940	57.4%	5,427,096	53.7%
230000	Sub/Relief, Unclassified	33,135	0.3%	55,440	0.6%	0	0.0%
	TOTAL NON-CERTIF SALARIES	5,479,659	54.0%	5,451,381	58.0%	5,427,096	53.7%
390000	Misc Employee Benefits	2,006,457	19.8%	2,045,492	21.8%	2,006,008	19.8%
	TOTAL BENEFITS	2,006,457	19.8%	2,045,492	21.8%	2,006,008	19.8%
450000	Supplies	57,598	0.6%	33,495	0.4%	66,100	0.7%
	TOTAL PRINTING & SUPPLIES	57,598	0.6%	33,495	0.4%	66,100	0.7%
550000	Utilities & Housekeeping Expense	79,897	0.8%	74,881	0.8%	99,600	1.0%
560000	Contracts & Rentals	1,146,528	11.3%	868,013	9.2%	1,122,510	11.1%
580000	Other Expense	1,118,045	11.0%	923,651	9.8%	1,278,776	12.6%
	TOTAL OPERATING EXPENSES	2,344,470	23.1%	1,866,546	19.9%	2,500,886	24.7%
640000	Equipment	128,740	1.3%	3,236	0.0%	110,000	1.1%
650000	Lease/Purchase	104,569	1.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	233,310	2.3%	3,236	0.0%	110,000	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	10,141,620	100.0%	9,400,150	100.0%	10,110,090	100.0%

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

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	147,732	33.3%	139,935	30.3%	143,694	42.6%
230000	Sub/Relief, Unclassified	164,471	37.1%	180,521	39.1%	176,000	52.2%
	TOTAL NON-CERTIF SALARIES	312,203	70.4%	320,456	69.4%	319,694	94.9%
390000	Misc Employee Benefits	110,751	25.0%	132,081	28.6%	1	0.0%
	TOTAL BENEFITS	110,751	25.0%	132,081	28.6%	1	0.0%
450000	Supplies	2,053	0.5%	1,388	0.3%	2,263	0.7%
	TOTAL PRINTING & SUPPLIES	2,053	0.5%	1,388	0.3%	2,263	0.7%
550000	Utilities & Housekeeping Expense	10	0.0%	16	0.0%	250	0.1%
580000	Other Expense*	18,375	4.1%	7,537	1.6%	14,836	4.4%
	TOTAL OPERATING EXPENSES	18,385	4.1%	7,552	1.6%	15,086	4.5%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	443,391	100.0%	461,478	100.0%	337,044	100.0%

* Other expense includes \$14,502 for Board travel and mileage allowances

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	696,661	65.3%	699,754	70.9%	698,063	68.6%
230000	Sub/Relief, Unclassified	29,961	2.8%	32,819	3.3%	30,000	2.9%
	TOTAL NON-CERTIF SALARIES	726,622	68.1%	732,573	74.3%	728,063	71.6%
390000	Misc Employee Benefits	116	0.0%	(39)	0.0%	1	0.0%
	TOTAL BENEFITS	116	0.0%	(39)	0.0%	1	0.0%
450000	Supplies	70,082	6.6%	124,144	12.6%	82,309	8.1%
	TOTAL PRINTING & SUPPLIES	70,082	6.6%	124,144	12.6%	82,309	8.1%
550000	Utilities & Housekeeping Expense	74,887	7.0%	49,928	5.1%	45,973	4.5%
560000	Contracts & Rentals	148,467	13.9%	55,865	5.7%	128,374	12.6%
580000	Other Expense	34,984	3.3%	6,705	0.7%	11,772	1.2%
	TOTAL OPERATING EXPENSES	258,339	24.2%	112,498	11.4%	186,119	18.3%
640000	Equipment	6,081	0.6%	6,326	0.6%	6,001	0.6%
650000	Lease/Purchase	5,575	0.5%	11,070	1.1%	14,692	1.4%
	TOTAL CAPITAL OUTLAY	11,656	1.1%	17,397	1.8%	20,693	2.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,066,814	100.0%	986,572	100.0%	1,017,185	100.0%

NOTE: Includes Fund 10151 only.

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

C/I	DESCRIPTION	2011-12 EXPENDITURE	% of Total	2012-13 EXPENDITURE	% of Total	2013-14 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	94,683	1.5%	90,647	1.4%	230,042	3.8%
	TOTAL NON-CERTIF SALARIES	94,683	1.5%	90,647	1.4%	230,042	3.8%
360000	Workers Compensation Insurance	5,334,321	83.9%	5,454,895	83.8%	4,621,508	76.9%
390000	Misc Employee Benefits	55,340	0.9%	48,067	0.7%	100,000	1.7%
	TOTAL BENEFITS	5,389,661	84.8%	5,502,962	84.6%	4,721,508	78.6%
450000	Supplies	0	0.0%	0	0.0%	100,000	1.7%
	TOTAL PRINTING & SUPPLIES	0	0.0%	0	0.0%	100,000	1.7%
540000	Insurance	243,650	3.8%	216,697	3.3%	250,000	4.2%
560000	Contracts & Rentals	554,883	8.7%	571,296	8.8%	598,701	10.0%
580000	Other Expense	72,928	1.1%	125,824	1.9%	107,780	1.8%
	TOTAL OPERATING EXPENSES	871,461	13.7%	913,817	14.0%	956,481	15.9%
640000	Equipment	0	0.0%	465	0.0%	0	0.0%
690000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	465	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	6,355,805	100.0%	6,507,892	100.0%	6,008,031	100.0%

NOTE: Includes Fund 10009 only.

**CENTRALIZED ACCOUNTS
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2011 - 12 ACTUAL EXPENDITURE*	% of total	2012 - 13 ACTUAL EXPENDITURE*	% of total	2013 - 14 FINAL BUDGET**	% of total
A. OPERATING BUDGETS						
ACADEMIC SENATE	326,673	0.75	328,277	0.67	381,811	0.77
LEADERSHIP DEVELOPMENT	7,842	0.02	9,536	0.02	35,000	0.07
AUDIT EXPENSE	574,000	1.33	565,180	1.15	1,239,999	2.49
BENEFITS (RETIREE)	23,687,240	54.69	23,399,678	47.80	22,494,615	45.16
CENTRAL FINANCIAL AID UNIT (CFAU)	1,066,814	2.46	1,054,088	2.15	1,017,185	2.04
DOLORES HUERTA CENTER	280,790	0.65	268,790	0.55	208,000	0.42
DISTRICTWIDE MARKETING (PUBLIC RELATIONS)	512,710	1.18	240,464	0.49	327,507	0.66
EMPLOYEE ASSISTANCE PROGRAM	164,224	0.38	141,703	0.29	365,637	0.73
ENVIRONMENTAL HEALTH & SAFETY	295,044	0.68	288,356	0.59	382,476	0.77
GOLD CREEK	75,498	0.17	70,531	0.14	128,711	0.26
METRO RECORDS	68,707	0.16	70,717	0.14	77,368	0.16
OTHER SPECIAL PROJECTS	41,580	0.10	345,064	0.70	729,157	1.46
SIS MODERNIZATION PROJECT	-		149,671	0.31	771,975	1.55
SOUTHWEST BASEBALL FIELDS	71,528	0.17	72,100	0.15	71,239	0.14
SUBTOTAL FOR OPERATING BUDGETS	27,172,650	62.74	27,004,154	55.16	28,230,680	56.67
B. OPERATING BUDGET WITH VARIABLE EXPENSES						
COLLECTIVE BARGAINING	554,927	1.28	723,002	1.48	432,007	0.87
LIABILITY INSURANCE*	5,795,989	13.38	5,154,385	10.53	4,261,039	8.55
LEGAL EXPENSE	2,074,761	4.79	3,556,210	7.26	3,504,821	7.04
WORKER'S COMPENSATION	6,355,737	14.68	6,507,892	13.29	6,008,031	12.06
RESERVE FOR INSURANCE/LEGAL/WORKER'S COMP	-	0.00	-	0.00	2,703,833	5.43
SUBTOTAL FOR OPERATING BUDGET W/ VARIABLE EXPENSES	14,781,413	34.1	15,941,489	32.6	16,909,731	33.95
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	-	0.00	4,500,000	9.19	3,000,000	6.02
DBC-INITIATED FACULTY/STAFF TRANSFER	-	0.00	109,640	0.22	-	0.00
DISTRICTWIDE BENEFITS	347,615	0.80	297,803	0.61	150,000	0.30
GASB 45	3,500	0.01	5,056	0.01	78,501	0.16
PROJECT MATCH	94,310	0.22	85,461	0.17	108,000	0.22
TUITION REIMBURSEMENT	191,868	0.44	180,357	0.37	585,588	1.18
VACATION BALANCE	717,824	1.66	833,878	1.70	750,000	1.51
SUBTOTAL	1,355,117	3.13	6,012,196	12.28	4,672,089	9.38
CENTRALIZED DW ACCOUNTS TOTAL	43,309,181	100	48,957,838	100	49,812,500	100

*Total Expenditures include \$1,878,888 and \$1,872,803 for 2011-12 and 2012-13, respectively, for International Student Health Insurance (under Liability Insurance).

**Final Budget includes \$1,805,845 carryforward budget for open orders.

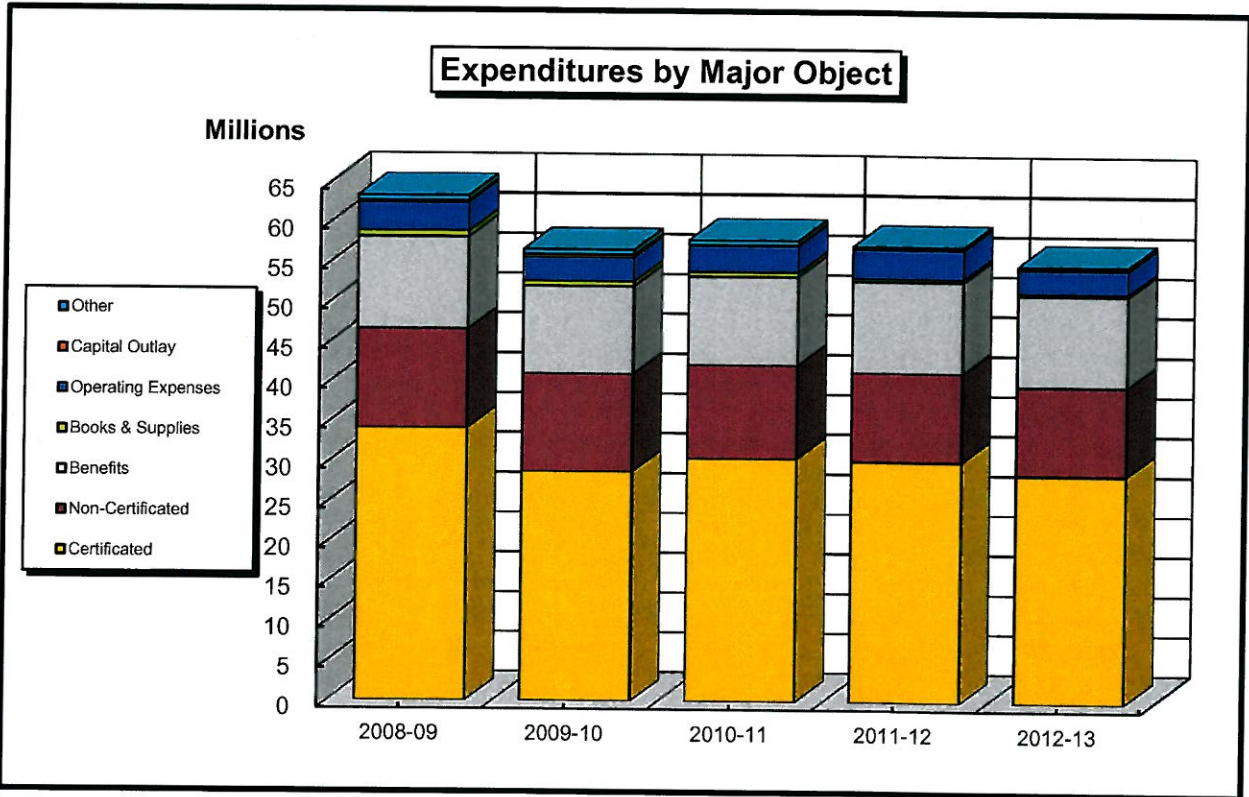
**UNRESTRICTED
GENERAL FUND**

Historical Perspective

LOS ANGELES CITY COLLEGE

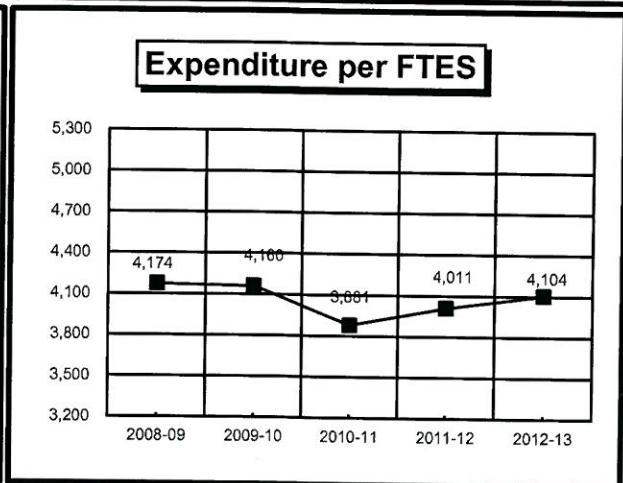
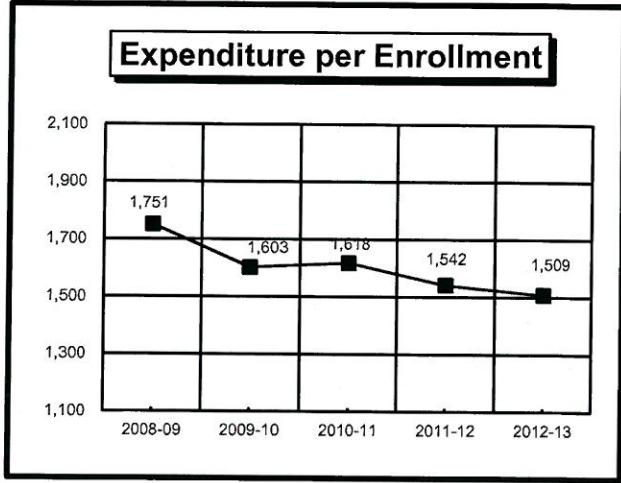
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13
Certificated	34,193,649	28,821,679	30,561,794	30,262,283	28,644,477
Non-Certificated	12,448,237	12,270,790	11,721,518	11,147,100	11,181,105
Benefits	11,575,210	11,022,276	11,135,357	11,475,533	11,447,018
Books & Supplies	716,536	603,986	526,253	396,713	292,378
Operating Expenses	3,543,318	2,930,119	3,278,465	3,552,642	2,854,191
Capital Outlay	295,560	380,504	178,276	128,111	307,305
Other	612,170	638,812	517,548	293,182	202,933
Total	63,384,680	56,668,165	57,919,210	57,255,565	54,929,406

ENROLLMENT* (Fa & Spr)	36,192	35,358	35,796	37,139	36,413
FTES (Cr+NCr)	15,184	13,621	14,925	14,276	13,384

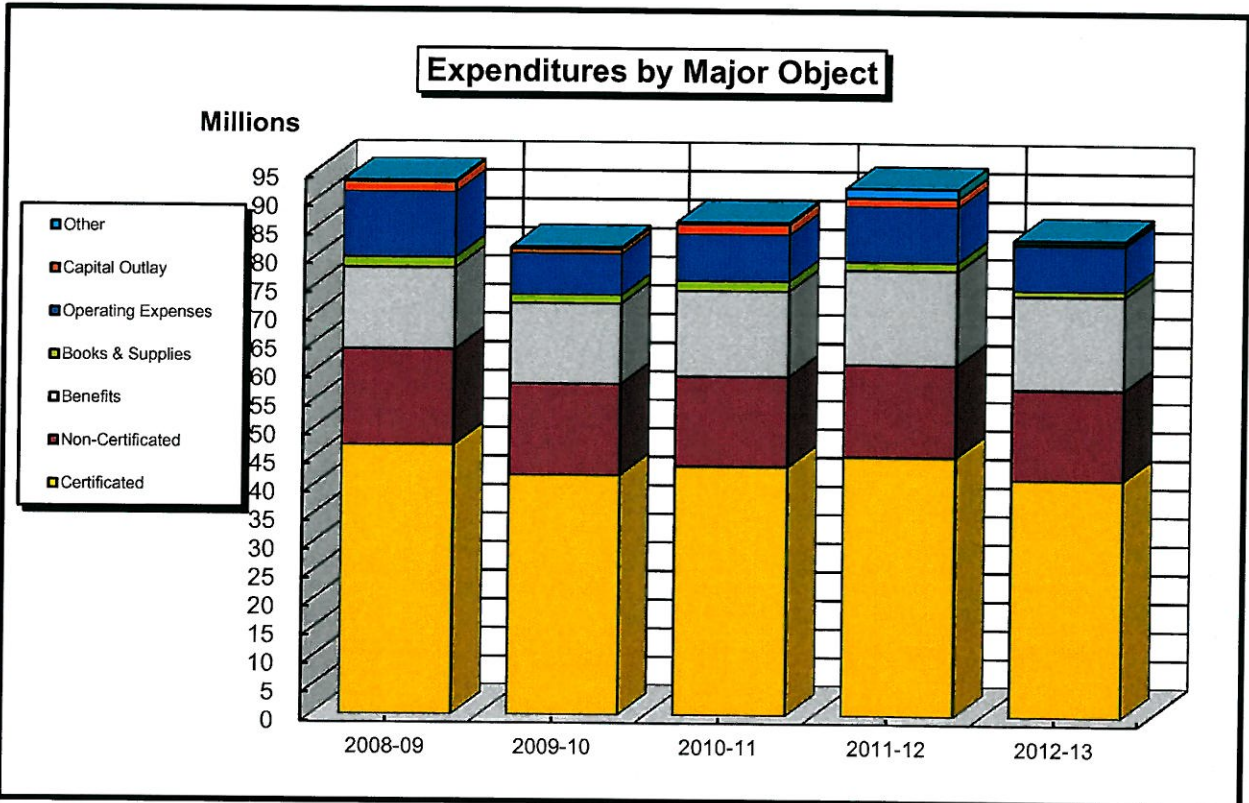


*Enrollment Headcount is credit only.

EAST LOS ANGELES COLLEGE

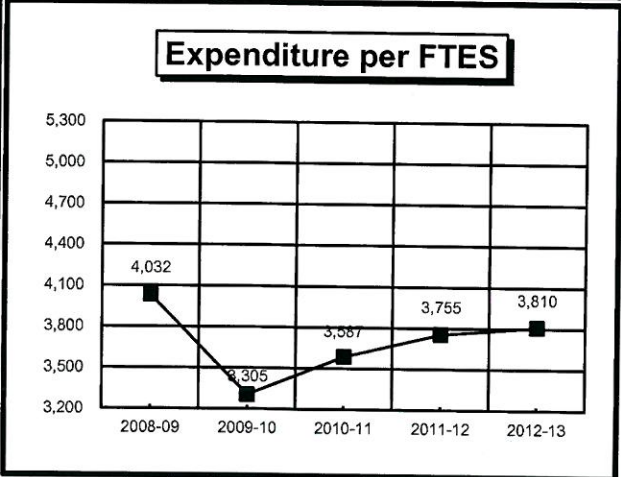
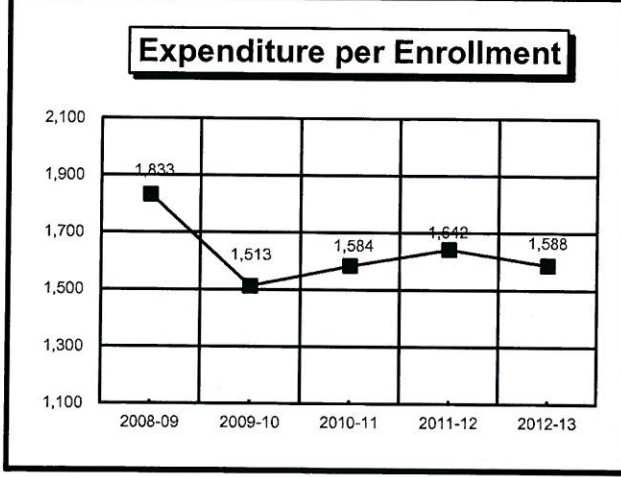
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13
Certificated	47,139,830	41,946,892	43,532,603	45,375,904	41,493,943
Non-Certificated	16,700,708	15,940,585	15,769,223	16,134,145	15,817,011
Benefits	14,292,720	14,137,753	15,014,464	16,483,192	16,444,281
Books & Supplies	1,869,842	1,473,738	1,741,612	1,554,143	977,880
Operating Expenses	11,341,833	7,160,282	8,082,873	9,659,738	7,830,100
Capital Outlay	1,780,825	820,946	1,819,508	1,470,897	436,604
Other	237,095	330,622	339,519	1,665,387	515,862
Total	93,362,854	81,810,818	86,299,803	92,343,406	83,515,681

ENROLLMENT* (Fa & Spr)	50,941	54,082	54,478	56,230	52,602
FTES (Cr+NCr)	23,158	24,755	24,061	24,591	21,923

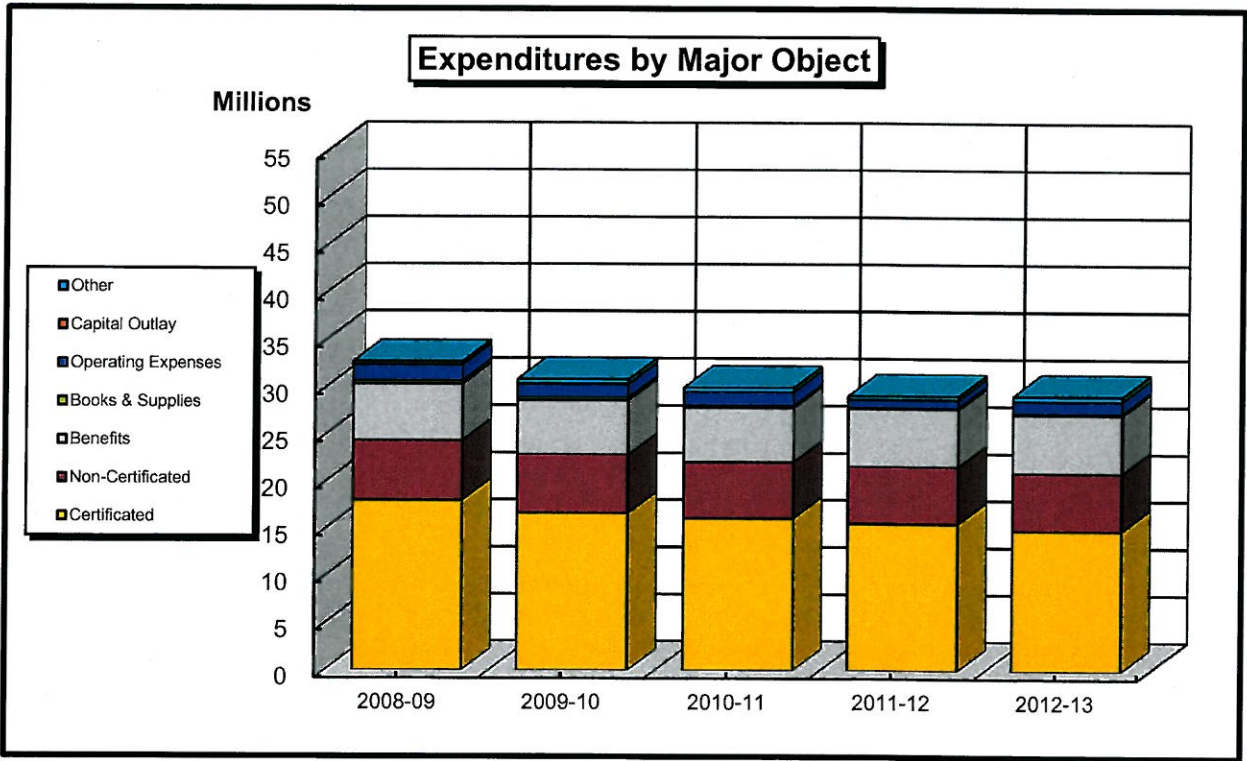


*Enrollment Headcount is credit only.

LOS ANGELES HARBOR COLLEGE

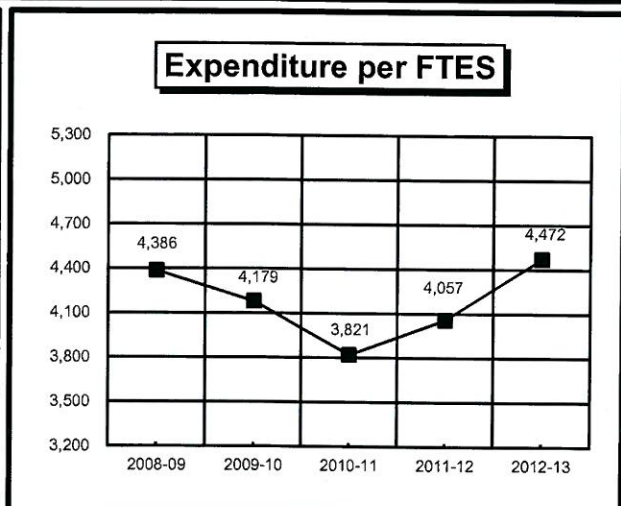
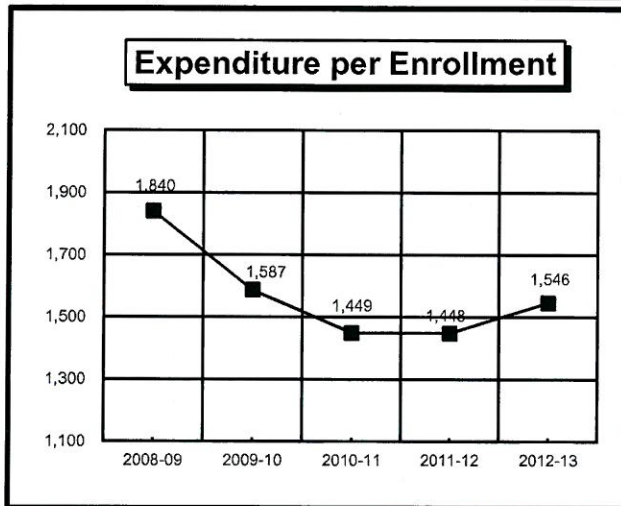
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13
Certificated	18,028,083	16,706,834	16,154,172	15,623,507	14,918,787
Non-Certificated	6,353,708	6,198,156	5,974,608	6,076,380	6,125,237
Benefits	5,995,160	5,787,702	5,807,178	6,103,483	6,191,852
Books & Supplies	348,964	296,535	192,609	205,191	201,616
Operating Expenses	1,619,298	1,347,967	1,405,125	753,076	1,243,172
Capital Outlay	116,947	92,025	45,834	33,741	53,905
Other	279,692	445,985	429,168	387,453	472,433
Total	32,741,852	30,875,204	30,008,694	29,182,830	29,207,002

ENROLLMENT* (Fa & Spr)	2008-09	2009-10	2010-11	2011-12	2012-13
ENROLLMENT*	17,794	19,457	20,703	20,148	18,890
FTES (Cr+NCR)	7,466	7,388	7,853	7,193	6,531

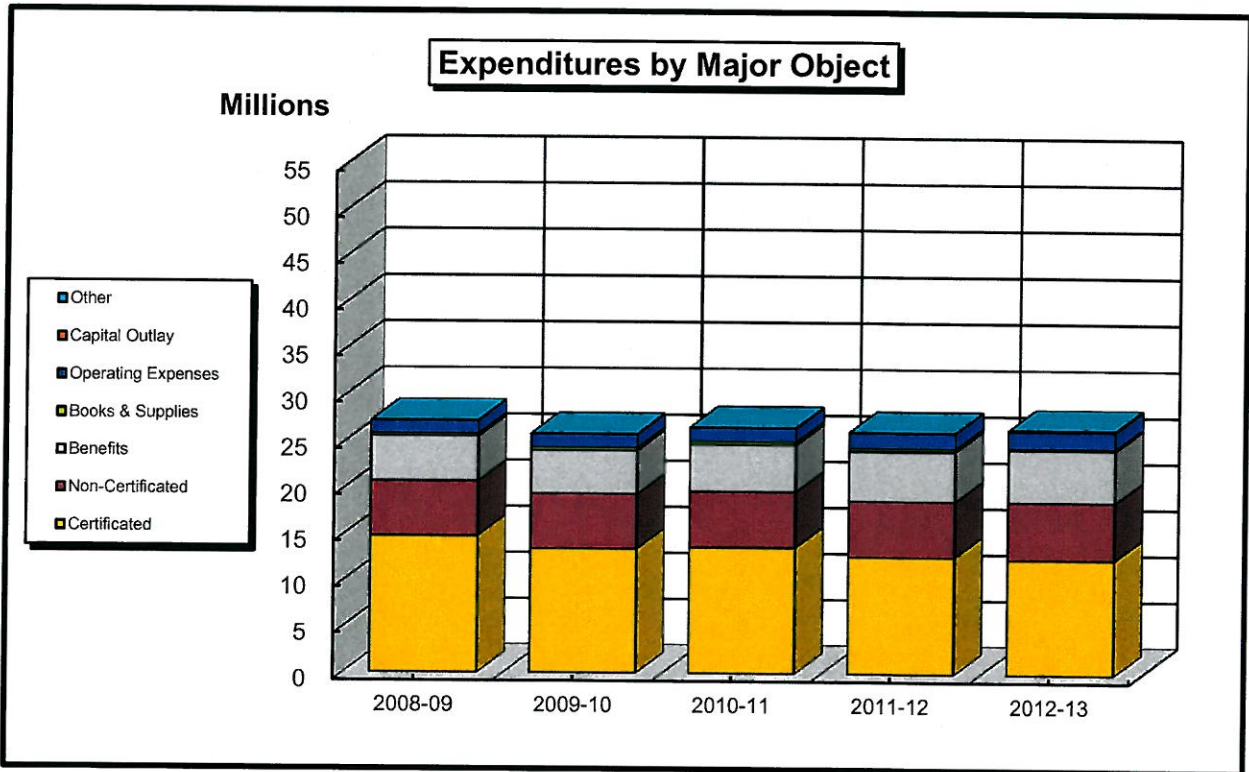


*Enrollment Headcount is credit only.

LOS ANGELES MISSION COLLEGE

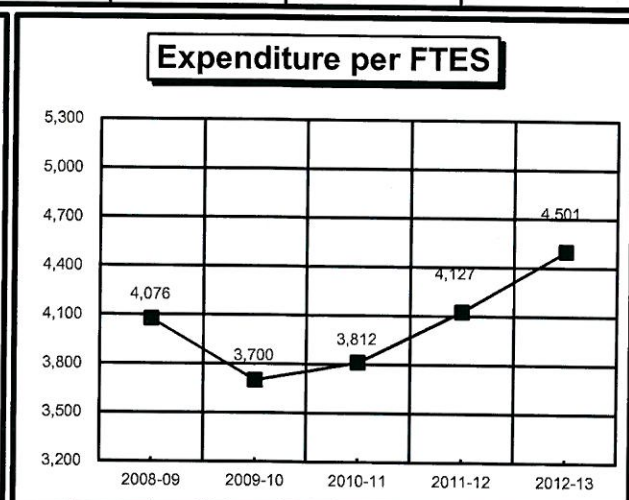
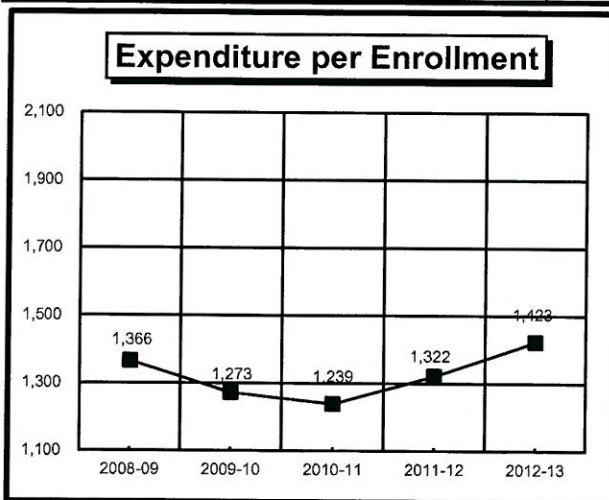
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



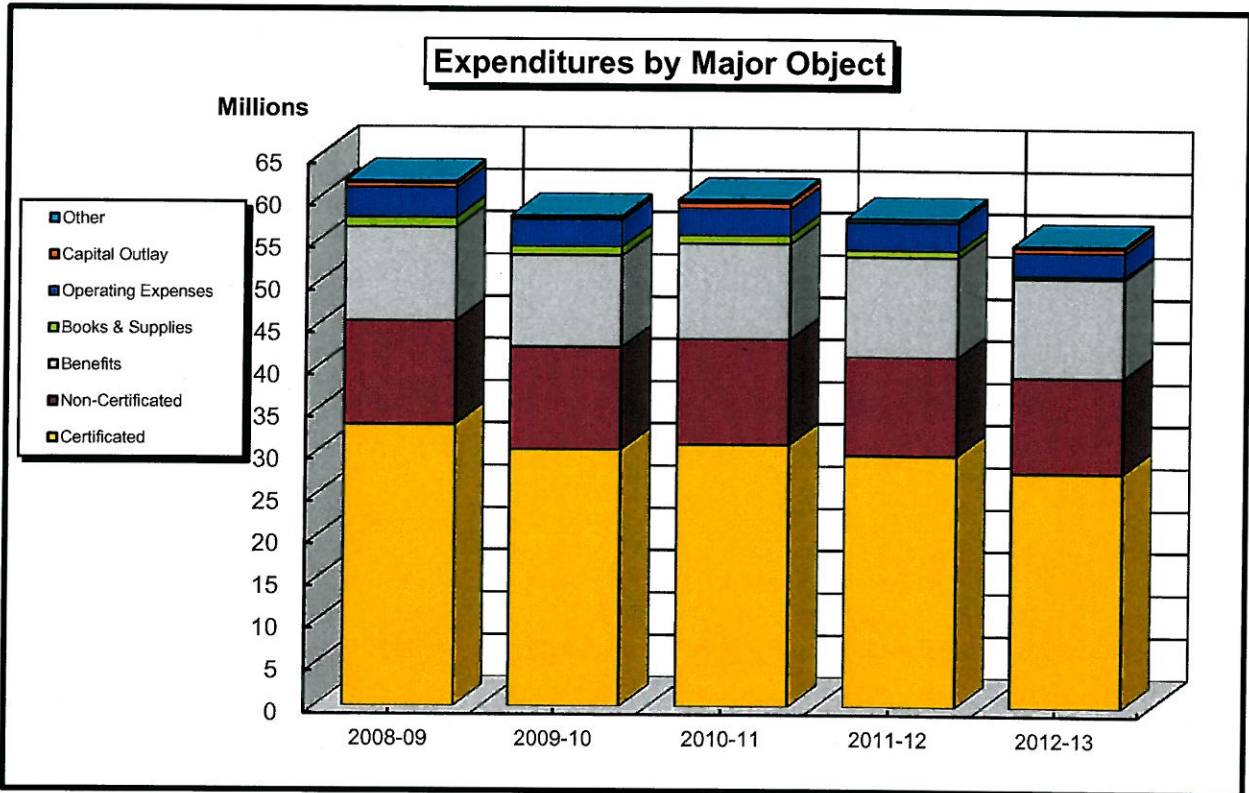
EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13
Certificated	14,846,832	13,469,223	13,683,717	12,726,482	12,500,327
Non-Certificated	5,936,277	5,943,303	6,062,865	6,053,502	6,250,211
Benefits	4,872,445	4,740,907	5,096,506	5,428,081	5,669,855
Books & Supplies	275,993	319,147	338,674	327,482	198,411
Operating Expenses	1,347,565	1,363,877	1,398,361	1,620,907	1,777,752
Capital Outlay	16,230	35,960	23,319	19,415	27,202
Other	50,841	56,139	83,794	50,965	126,589
Total	27,346,181	25,928,556	26,687,236	26,226,834	26,550,347

ENROLLMENT* (Fa & Spr)	20,018	20,376	21,535	19,845	18,658
FTES (Cr+NCr)	6,710	7,008	7,000	6,355	5,899



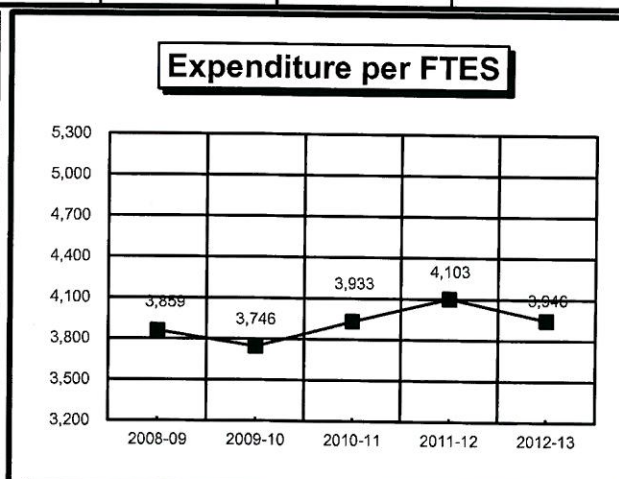
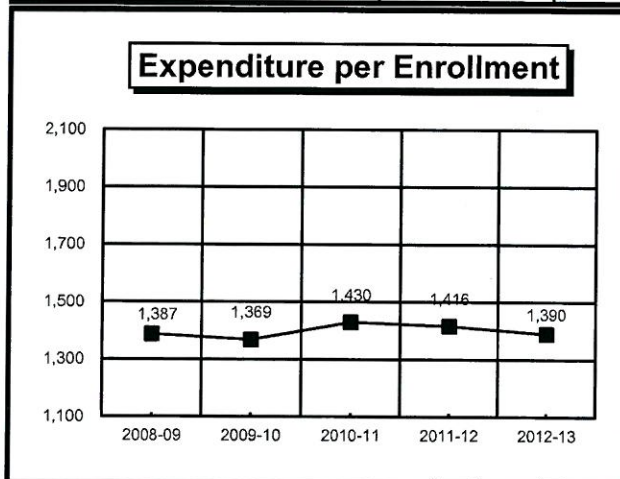
*Enrollment Headcount is credit only.

PIERCE COLLEGE HISTORICAL PERSPECTIVE UNRESTRICTED GENERAL FUND



EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13
Certificated	33,302,568	30,369,291	31,002,459	29,772,382	27,818,469
Non-Certificated	12,230,220	12,126,868	12,480,479	11,631,985	11,293,865
Benefits	11,112,363	10,864,060	11,308,635	11,876,742	11,737,139
Books & Supplies	1,164,986	1,055,601	986,176	815,392	320,127
Operating Expenses	3,491,690	3,088,348	3,183,643	3,232,041	2,769,862
Capital Outlay	518,968	222,500	705,355	51,402	516,413
Other	231,371	298,556	290,840	391,114	267,659
Total	62,052,168	58,025,224	59,957,586	57,771,057	54,723,533

ENROLLMENT* (Fa & Spr)	44,730	42,398	41,942	40,793	39,376
FTES (Cr+NCr)	16,079	15,489	15,246	14,080	13,868

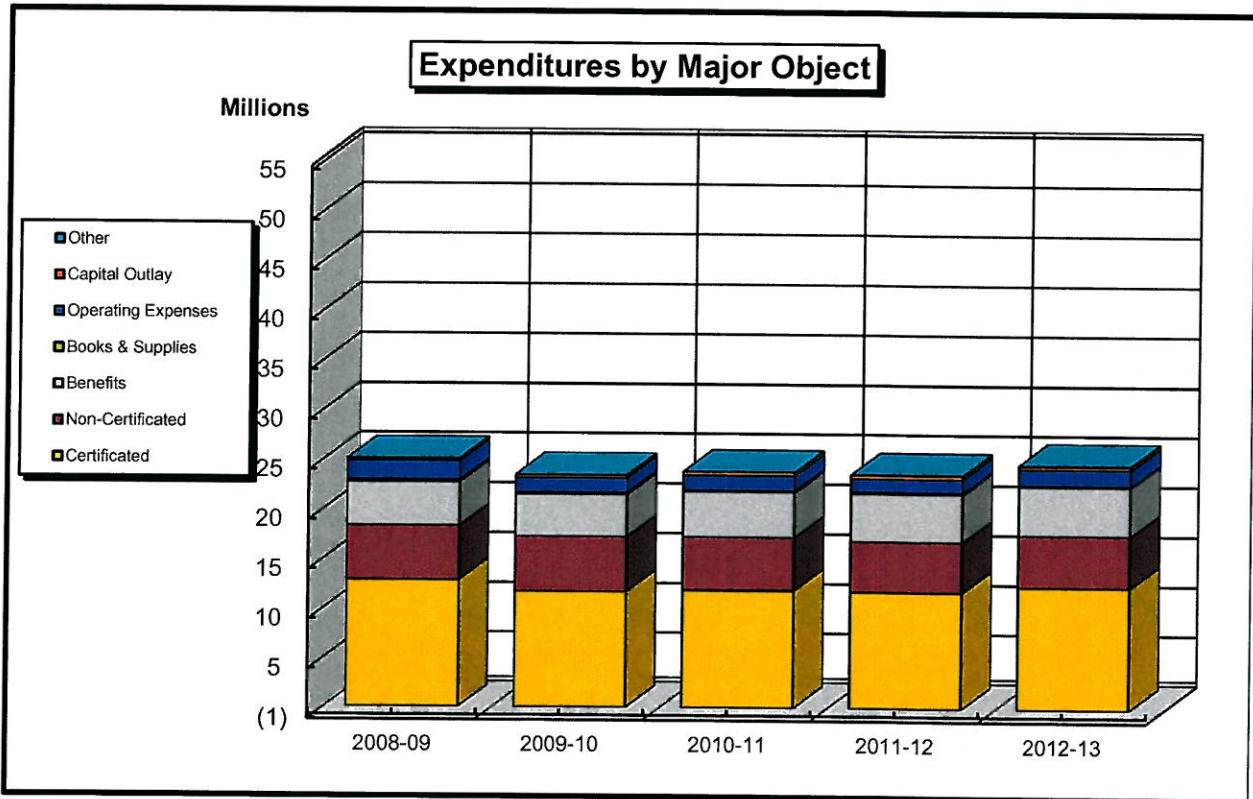


*Enrollment Headcount is credit only.

LOS ANGELES SOUTHWEST COLLEGE

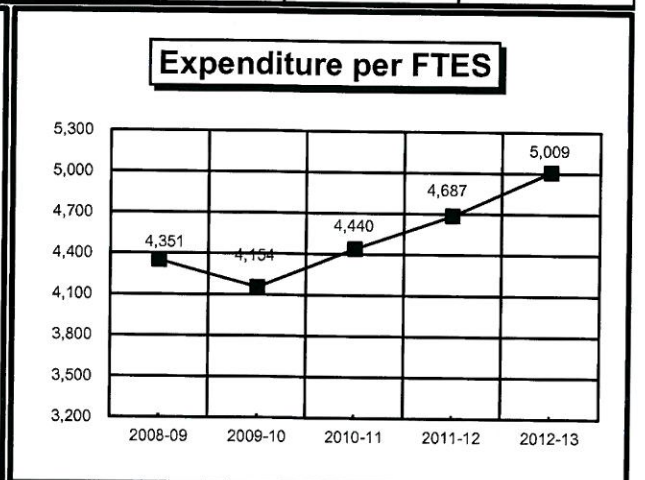
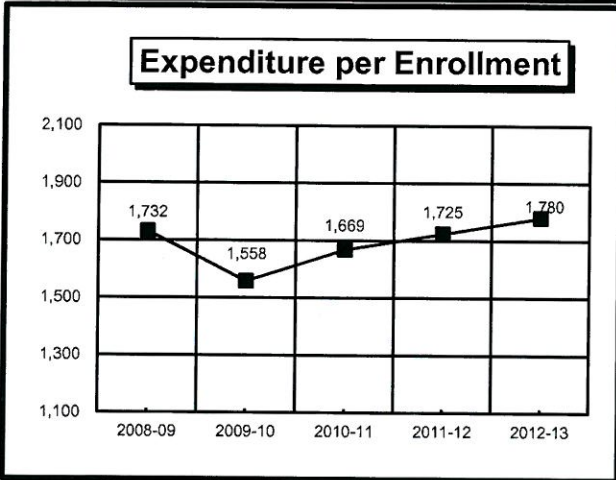
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13
Certificated	12,708,573	11,598,790	11,787,501	11,683,217	12,267,805
Non-Certificated	5,445,800	5,507,374	5,340,065	5,081,802	5,213,451
Benefits	4,446,246	4,285,943	4,531,541	4,828,188	4,959,582
Books & Supplies	170,352	181,914	181,509	142,329	78,677
Operating Expenses	1,862,845	1,415,965	1,463,641	1,354,110	1,629,522
Capital Outlay	115,486	316,143	366,330	359,687	373,310
Other	149,940	0	0	24,990	20,451
Total	24,899,242	23,306,129	23,670,587	23,474,324	24,542,798

ENROLLMENT* (Fa & Spr)	14,375	14,957	14,184	13,612	13,788
FTES (Cr+Ncr)	5,723	5,610	5,331	5,008	4,900

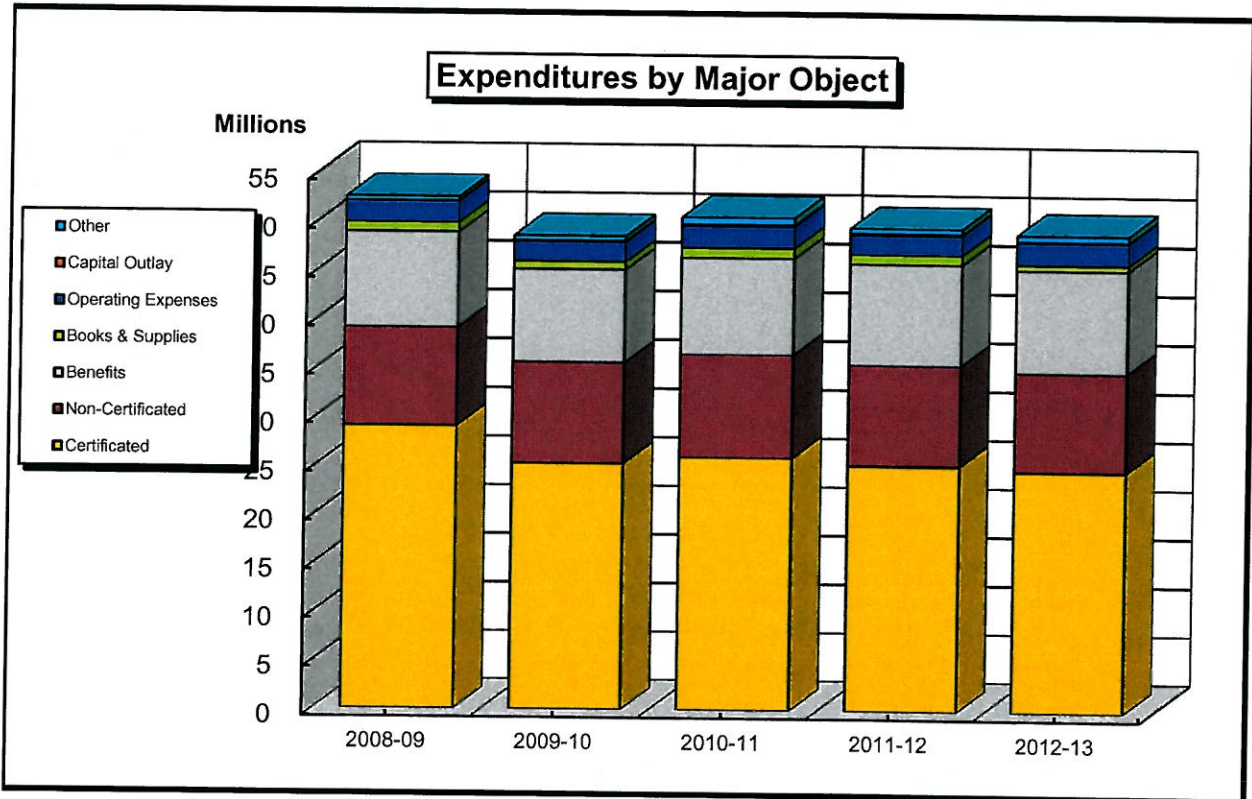


*Enrollment Headcount is credit only.

LOS ANGELES TRADE-TECHNICAL COLLEGE

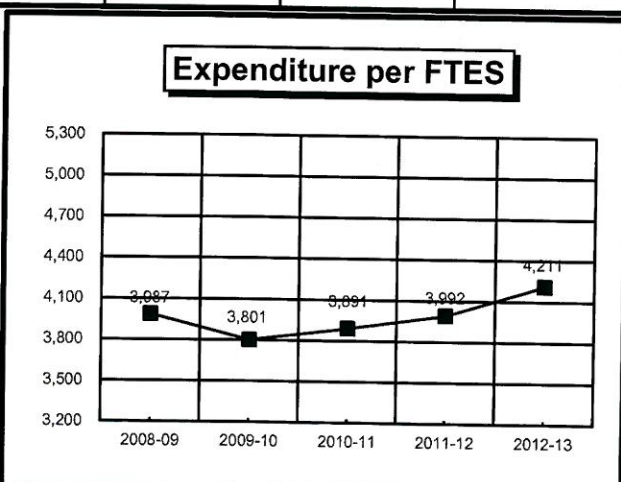
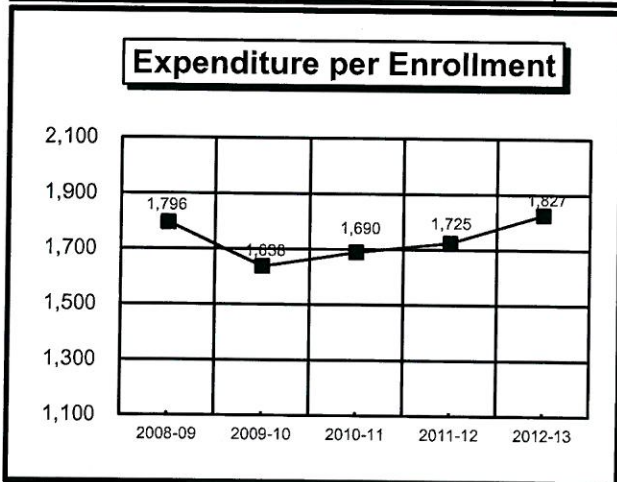
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13
Certificated	29,091,362	25,324,026	26,000,061	25,262,697	24,790,041
Non-Certificated	10,076,595	10,351,600	10,581,772	10,349,560	10,195,215
Benefits	9,794,437	9,549,384	9,917,552	10,386,110	10,533,892
Books & Supplies	978,594	795,113	1,048,060	978,920	591,587
Operating Expenses	2,127,096	2,005,619	2,202,993	1,977,990	2,228,394
Capital Outlay	97,645	130,033	157,438	133,361	106,815
Other	373,824	470,790	723,247	551,768	644,101
Total	52,539,552	48,626,565	50,631,124	49,640,405	49,090,045

ENROLLMENT* (Fa & Spr)	29,258	29,684	29,961	28,769	26,870
FTES (Cr+NCr)	13,178	12,793	13,011	12,434	11,656

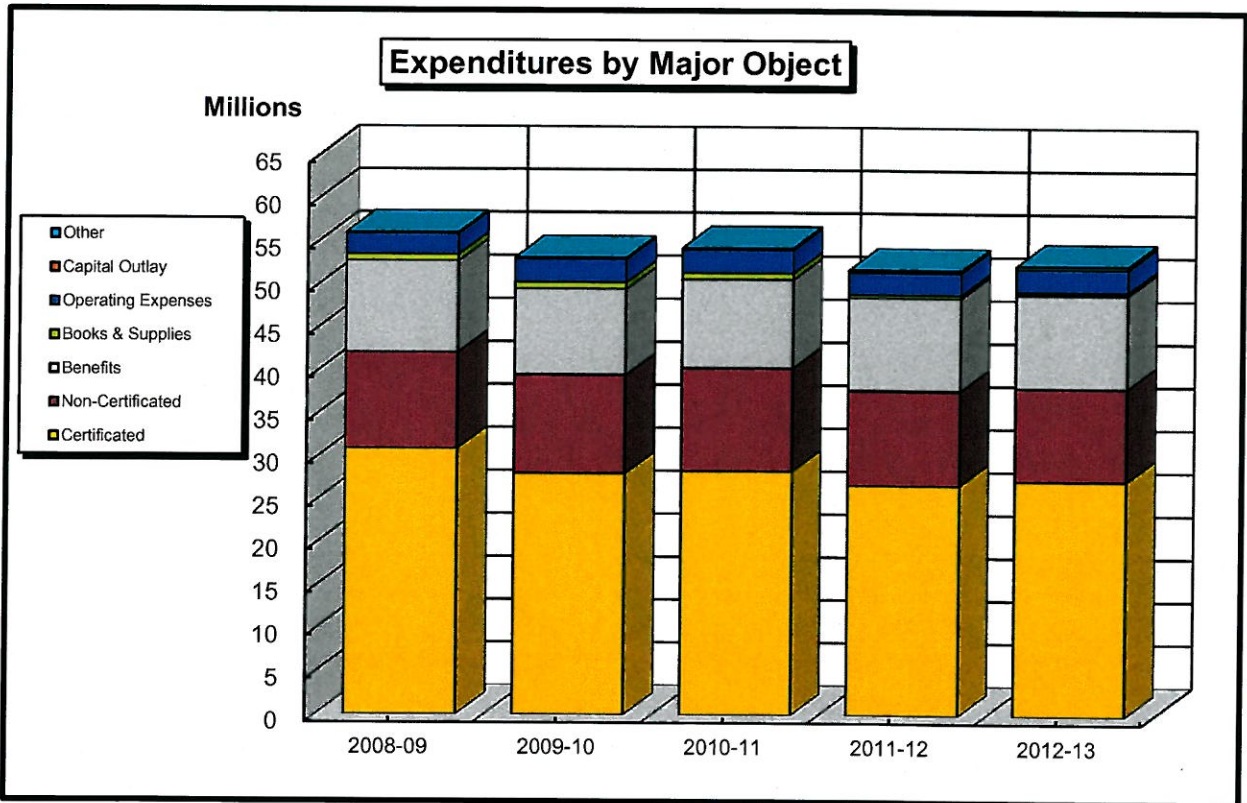


*Enrollment Headcount is credit only.

LOS ANGELES VALLEY COLLEGE

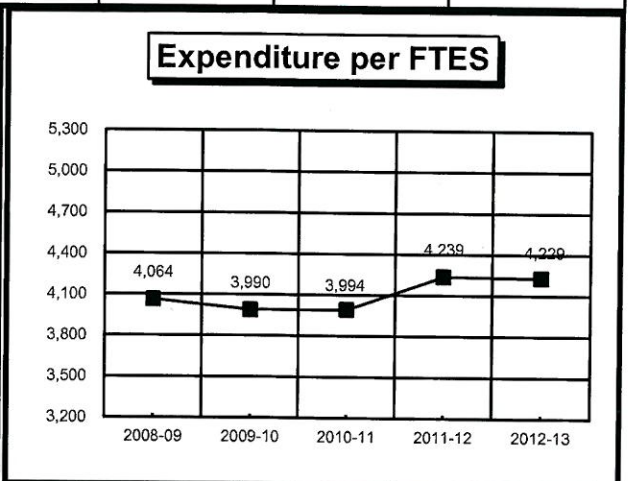
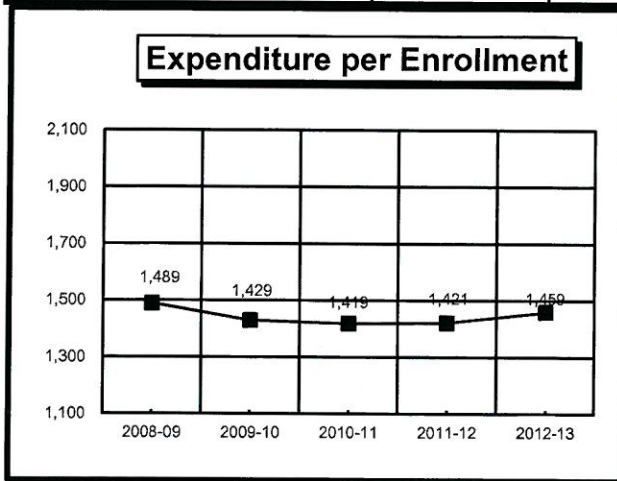
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13
Certificated	30,996,090	28,115,073	28,423,734	26,846,374	27,417,965
Non-Certificated	11,184,756	11,460,989	11,971,261	11,019,224	10,825,055
Benefits	10,643,785	10,025,451	10,333,293	10,817,605	10,886,260
Books & Supplies	759,823	740,441	743,828	346,299	319,079
Operating Expenses	2,324,249	2,665,422	2,651,142	2,519,237	2,584,434
Capital Outlay	66,211	59,248	71,717	38,119	47,840
Other	110,285	107,432	141,739	262,572	364,033
Total	56,085,198	53,174,057	54,336,714	51,849,430	52,444,667

ENROLLMENT* (Fa & Spr)	37,665	37,206	38,303	36,481	35,935
FTES (Cr+Ncr)	13,799	13,328	13,606	12,231	12,401

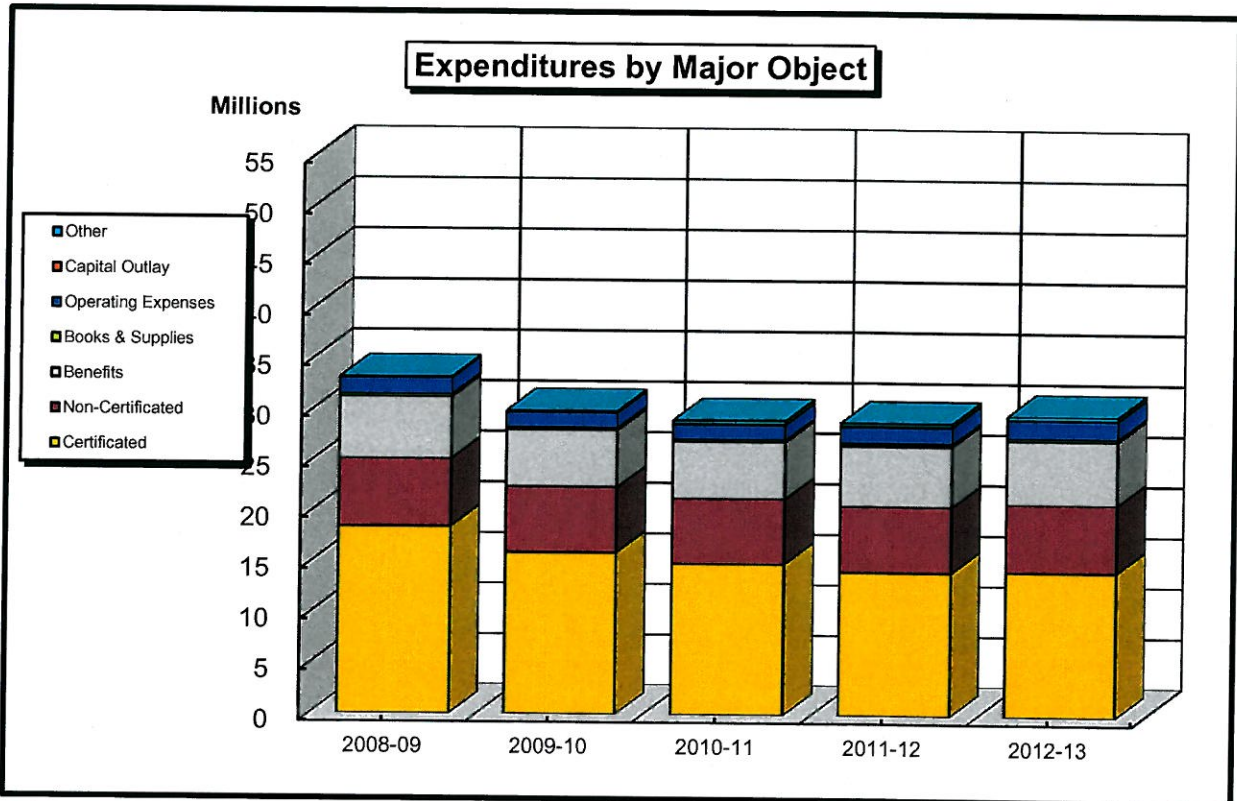


*Enrollment Headcount is credit only.

WEST LOS ANGELES COLLEGE

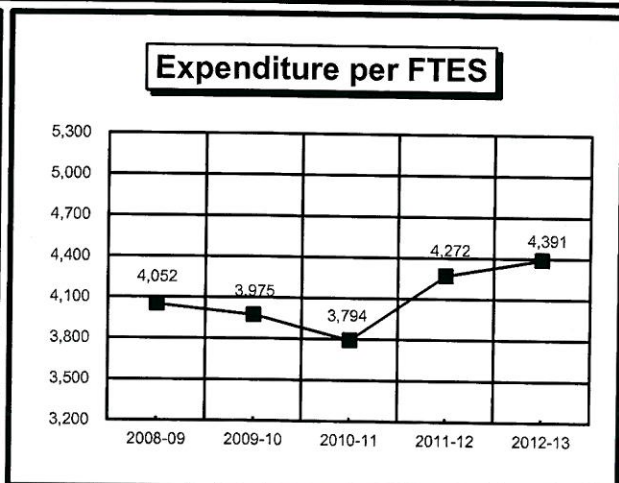
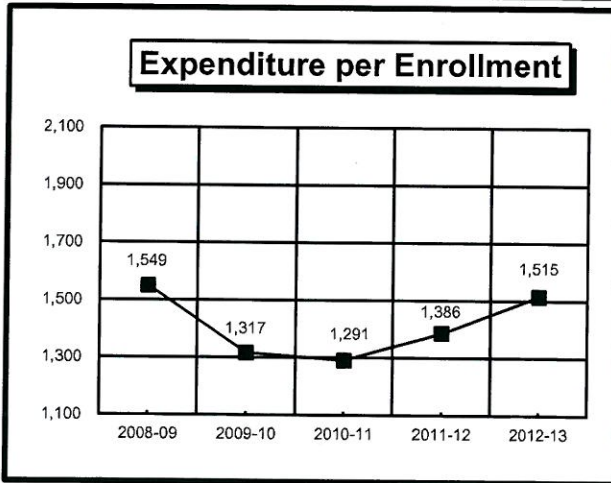
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13
Certificated	18,500,228	15,996,874	14,941,492	14,168,731	14,339,158
Non-Certificated	6,702,311	6,458,455	6,449,171	6,531,036	6,701,515
Benefits	6,105,498	5,649,827	5,631,336	6,014,050	6,300,161
Books & Supplies	266,094	238,485	223,120	247,188	262,482
Operating Expenses	1,532,994	1,402,352	1,446,383	1,617,320	1,749,025
Capital Outlay	41,810	49,403	72,665	52,009	65,050
Other	110,782	175,305	352,858	334,732	329,095
Total	33,259,717	29,970,701	29,117,025	28,965,067	29,746,486

ENROLLMENT* (Fa & Spr)	21,465	22,758	22,546	20,894	19,630
FTES (Cr+Ncr)	8,209	7,541	7,674	6,781	6,774

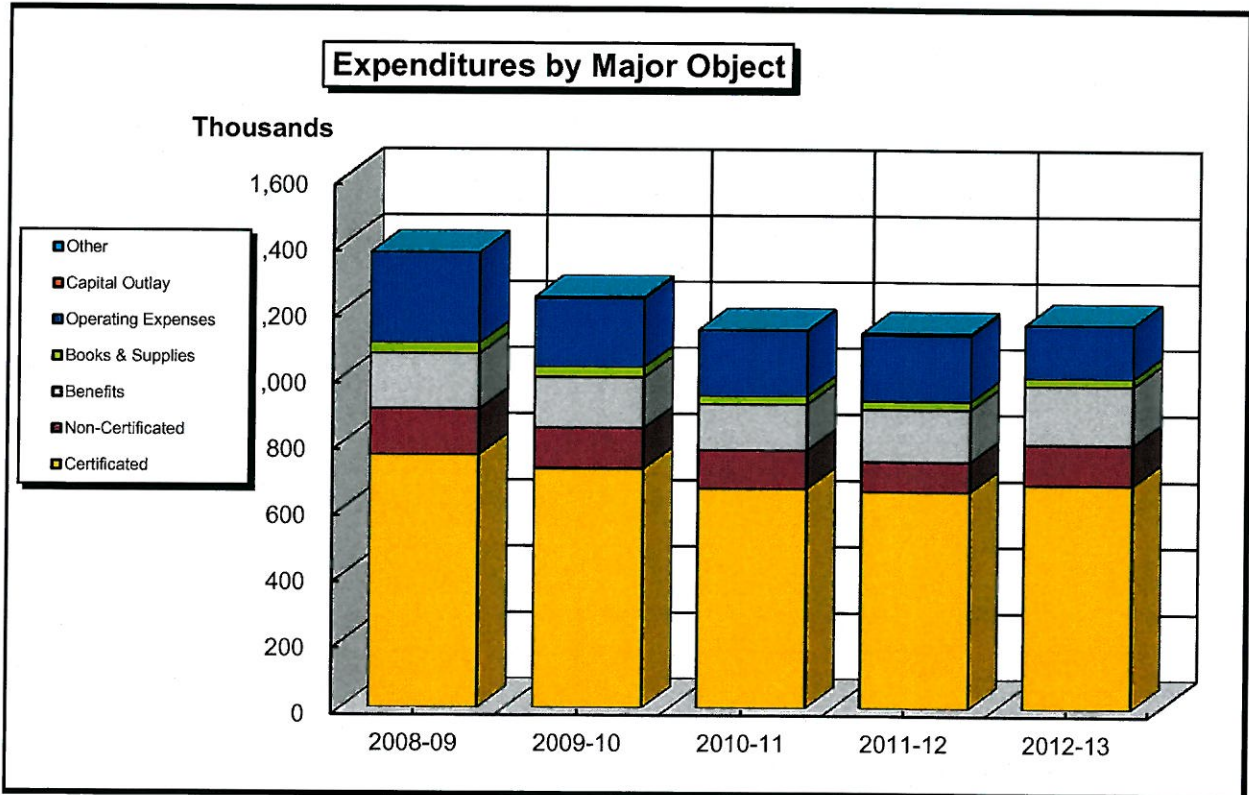


*Enrollment Headcount is credit only.

INSTRUCTIONAL TELEVISION

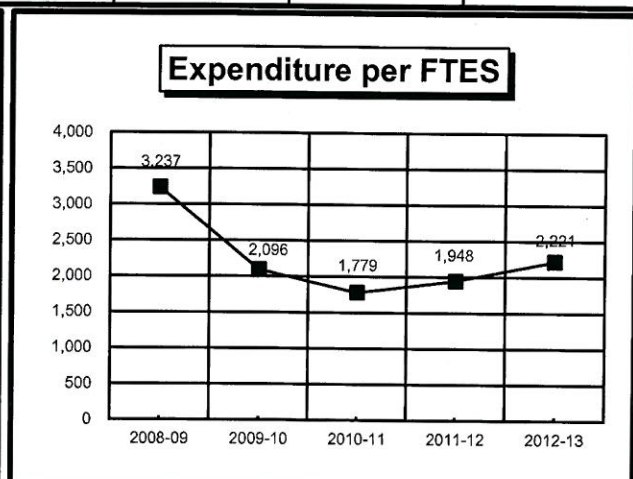
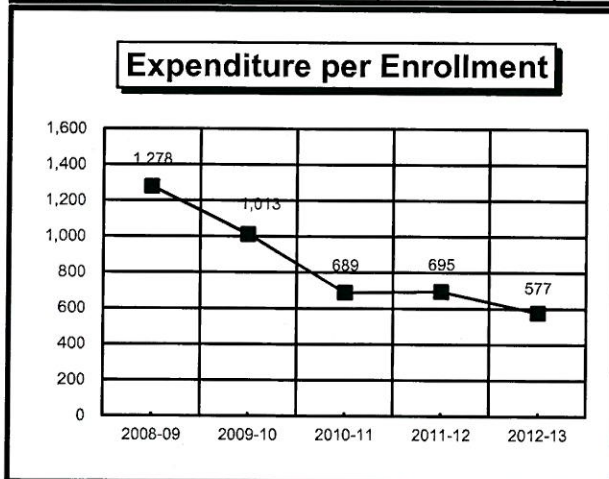
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13
Certificated	763,392	722,290	662,935	654,938	676,740
Non-Certificated	138,079	122,992	116,160	90,792	121,722
Benefits	167,377	153,842	139,713	157,937	178,117
Books & Supplies	32,353	30,943	24,140	24,814	23,764
Operating Expenses	272,854	205,578	197,269	198,876	159,473
Capital Outlay	292	4,218	2,025	5,242	201
Other	0	0	0	0	0
Total	1,374,347	1,239,863	1,142,243	1,132,599	1,160,017

ENROLLMENT* (Fa & Spr)	1,075	1,224	1,659	1,629	2,009
FTES (Cr+Ncr)	425	591	642	582	522



*Enrollment Headcount is credit only.

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS by SUB-GL ACCOUNT

C/I	DESCRIPTION	2011-12		2012-13		2013-14	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	653,272	0.72	637,290	0.74	350,028	0.41
120000	Non-Teaching, Regular	12,554,729	13.82	11,239,073	13.11	8,548,673	10.09
130000	Teaching, Hourly	1,307,870	1.44	1,198,522	1.40	947,464	1.12
140000	Non-Teaching, Hourly	5,152,681	5.67	5,398,472	6.30	3,095,373	3.65
	TOTAL CERTIFICATED SALARIES	19,668,552	21.66	18,473,358	21.54	12,941,538	15.28
210000	Classified, Regular	13,766,355	15.16	13,904,331	16.21	11,404,846	13.46
220000	Instructional Aides, Regular	1,583,612	1.74	1,624,336	1.89	1,373,212	1.62
230000	Sub/Relief, Unclassified	16,883,695	18.59	15,975,030	18.63	11,405,523	13.46
240000	Instructional Aides, Non-Perm	2,186,667	2.41	2,357,462	2.75	1,135,069	1.34
290000	Misc. Non-Certificated Salaries	30,880	0.03	0	0.00	2,718	0.00
	TOTAL NON-CERTIFICATED SALARIES	34,451,208	37.94	33,861,158	39.49	25,321,368	29.89
340000	Medical/Dental Contributions	0	0.00	0	0.00	0	0.00
390000	Misc Employee Benefits	12,083,098	13.31	12,000,492	13.99	8,216,276	9.70
	TOTAL BENEFITS	12,083,098	13.31	12,000,492	13.99	8,216,276	9.70
420000	Books	493,295	0.54	689,578	0.80	122,104	0.14
440000	Instructional Media Materials	247,144	0.27	1,398,213	1.63	214,782	0.25
450000	Supplies	2,747,497	3.03	3,265,065	3.81	2,557,127	3.02
490000	Misc Supplies & Books	0	0.00	0	0.00	100	0.00
	TOTAL PRINTING & SUPPLIES	3,487,937	3.84	5,352,856	6.24	2,894,113	3.42
540000	Insurance	0	0.00	0	0.00	5,855	0.01
550000	Utilities & Housekeeping Expense	638,565	0.70	296,373	0.35	296,192	0.35
560000	Contracts & Rentals	11,900,235	13.10	7,762,675	9.05	11,154,259	13.17
580000	Other Expense	4,386,455	4.83	3,848,126	4.49	4,147,619	4.90
590000	Misc Other Expense	0	0.00	0	0.00	17,642	0.02
	TOTAL OPERATING EXPENSES	16,925,255	18.64	11,907,175	13.89	15,621,567	18.44
610000	Sites	153	0.00	0	0.00	985	0.00
620000	Buildings	0	0.00	0	0.00	27,469	0.03
640000	Equipment	3,761,971	4.14	3,388,825	3.95	3,203,388	3.78
650000	Other Capital Outlay	11,016	0.01	13,626	0.02	55,026	0.06
690000	Misc. Capital Outlay	0	0.00	0	0.00	777,102	0.92
	TOTAL CAPITAL OUTLAY	3,773,140	4.15	3,402,451	3.97	4,063,970	4.80
720000	Tuition Transfers	9,499	0.01	7,472	0.01	11,325	0.01
740000	Reallocation/Adjustments	0	0.00	0	0.00	230	0.00
750000	Loans/Grants	416,510	0.46	739,468	0.86	391,230	0.46
760000	Other Payments	0	0.00	3,649	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	7,510	0.01	15,259,267	18.01
	TOTAL OTHER	426,009	0.47	758,098	0.88	15,662,052	18.49
	TOTAL RESTRICTED GENERAL FUND	90,815,197	100.00	85,755,588	100.00	84,720,884	100.00

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
BASIC SKILLS(1)	1,590,674	1.75	1,362,706	1.59	1,730,284	2.04
COMMUNITY SERVICES	6,397,647	7.04	5,847,066	6.82	6,595,606	7.79
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	4,318,774	4.76	4,387,306	5.12	4,322,250	5.10
FOSTER CARE(3)	1,228,827	1.35	1,225,923	1.43	1,172,125	1.38
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	5,613,082	6.18	5,919,283	6.90	4,740,386	5.60
STUDENT SUCCESS AND SUPPORT PROGRAM (formerly MATRICULATION) (CREDIT & NON-CREDIT)	4,243,362	4.67	4,071,901	4.75	8,944,720	10.56
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	5,280,289	5.81	5,034,355	5.87	5,094,060	6.01
STUDENT FINANCIAL AID ADMINISTRATION(5)	5,954,274	6.56	5,667,323	6.61	4,517,020	5.33
FEDERAL PERKINS (VTEA) / TECH PREP(6)	5,032,838	5.54	5,159,675	6.02	4,852,200	5.73
FEDERAL WORK STUDY(7)	2,258,210	2.49	2,411,740	2.81	2,360,280	2.79
HEALTH SERVICES	2,617,923	2.88	2,807,465	3.27	6,106,812	7.21
PARKING	2,606,686	2.87	2,086,283	2.43	2,686,305	3.17
ONE-TIME BLOCK GRANTS(8)	166,845	0.18	131,059	0.15	1,522,750	1.80
ON-GOING BLOCK GRANTS(9)	82,349	0.09	2,124	0.00	601,932	0.71
STAFF/FACULTY DEVELOPMENT	25,317	0.03	9,727	0.01	177,122	0.21
STAFF/FACULTY DIVERSITY	107,657	0.12	78,115	0.09	182,873	0.22
OTHER SPECIALLY FUNDED PROGRAMS(10)	43,290,443	47.67	39,553,538	46.12	29,114,159	34.36
TOTAL RESTRICTED GENERAL FUND	90,815,197	100.00	85,755,588	100.00	84,720,884	100.00

(1) Includes funds 10410-10414

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

(3) Includes funds 10422-10425

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

(5) Includes funds 10415-10419

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

(7) Includes funds 10453-10464

(8) Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136)

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

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

RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	DISTRICT*	TOTAL FINAL BUDGET
BASIC SKILLS(1)	203,165	671,159	93,774	172,036	130,683	5,332	51,855	269,820	132,460	0	1,730,284
COMMUNITY SERVICES	648,514	583,574	1,514,916	0	1,498,602	150,000	0	1,200,000	1,000,000	0	6,595,606
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	521,460	583,263	285,360	356,555	259,573	527,996	783,692	547,130	330,555	126,666	4,322,250
FOSTER CARE(3)	107,149	167,095	157,653	241,361	128,691	128,400	134,891	0	106,885	0	1,172,125
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS) STUDENT SUCCESS AND SUPPORT PROGRAM (formerly MATRICULATION) (CREDIT & NON-CREDIT)	563,371	585,933	417,785	343,374	640,579	277,478	893,237	733,098	285,531	0	4,740,386
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	589,182	824,148	230,930	263,781	456,558	240,940	455,895	472,346	254,408	5,156,532	8,944,720
STUDENT FINANCIAL AID ADMINISTRATION(5)	1,135,809	748,448	370,646	446,879	500,115	313,237	704,316	556,470	318,140	0	5,094,060
FEDERAL PERKINS (VTEA) / TECH PREP(6)	623,386	944,751	285,460	364,297	509,011	311,112	562,545	563,943	352,515	0	4,517,020
FEDERAL WORK STUDY(7)	527,042	987,778	343,900	344,538	472,825	284,452	771,784	516,610	380,843	222,428	4,852,200
HEALTH SERVICES	359,810	423,490	191,140	138,714	316,677	154,495	306,906	249,253	202,935	16,860	2,360,280
PARKING	572,061	968,071	218,149	353,837	574,026	255,010	160,957	872,954	45,595	2,086,152	6,106,812
ONE-TIME BLOCK GRANTS(8)	250,000	756,305	200,000	105,000	410,000	100,000	200,000	350,000	315,000	0	2,686,305
ON-GOING BLOCK GRANTS(9)	0	50,905	9,860	76,962	27,563	492	112,441	25,595	2	1,218,930	1,522,750
STAFF/FACULTY DEVELOPMENT	0	28,567	10,485	152,026	19,565	1,040	348,408	34,138	7,703	0	601,932
STAFF/FACULTY DIVERSITY	55,610	18,381	236	9,579	68	160	3,435	35,868	0	53,785	177,122
OTHER SPECIALLY FUNDED PROGRAMS(10)	1,022	5,683	8,716	26,129	9,885	26,773	5,547	4,757	17,710	76,651	182,873
TOTAL RESTRICTED GENERAL FUND	2,101,519	2,435,235	4,486,680	1,396,869	963,998	3,791,477	1,510,961	3,114,297	7,511,260	1,801,863	29,114,159
TOTAL RESTRICTED GENERAL FUND	8,259,100	10,782,786	8,825,690	4,791,937	6,918,419	6,568,394	7,006,870	9,546,279	11,261,542	10,759,867	84,720,884

62

(1) Includes funds 10410-10414

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

(3) Includes funds 10422-10425

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

(5) Includes funds 10415-10419

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

(7) Includes funds 10453-10464

(8) Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136)

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

(10) Includes Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Management Information Systems, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700. Other Specially Funded Programs excluded Fund 10600.

* District includes ITV

BASIC SKILLS*

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	275,284	17.31	181,779	13.34	203,165	11.74
EAST	556,153	34.96	509,355	37.38	671,159	38.79
HARBOR	147,991	9.30	107,013	7.85	93,774	5.42
MISSION	106,693	6.71	108,293	7.95	172,036	9.94
PIERCE	110,649	6.96	90,973	6.68	130,683	7.55
SOUTHWEST	127,354	8.01	99,021	7.27	5,332	0.31
TRADE-TECH	85,273	5.36	109,086	8.01	51,855	3.00
VALLEY	134,518	8.46	106,292	7.80	269,820	15.59
WEST	46,759	2.94	50,895	3.73	132,460	7.66
DISTRICT	0	0.00	(0)	0.00	0	0.00
TOTAL BASIC SKILLS	1,590,674	100.00	1,362,706	100.00	1,730,284	100.00

* Includes funds 10410-10414

COMMUNITY SERVICES*

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	586,045	9.16	577,072	9.87	648,514	9.83
EAST	566,443	8.85	456,602	7.81	583,574	8.85
HARBOR	1,578,687	24.68	1,100,383	18.82	1,514,916	22.97
MISSION	206,173	3.22	0	0.00	0	0.00
PIERCE	1,308,733	20.46	1,277,959	21.86	1,498,602	22.72
SOUTHWEST	217,495	3.40	350,097	5.99	150,000	2.27
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	1,177,511	18.41	1,275,276	21.81	1,200,000	18.19
WEST	756,560	11.83	809,677	13.85	1,000,000	15.16
TOTAL COMMUNITY SERVICES	6,397,647	100.00	5,847,066	100.00	6,595,606	100.00

* Adjusted to include fund 10010 only

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

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	527,697	12.22	558,739	12.74	521,460	12.06
EAST	568,806	13.17	590,991	13.47	583,263	13.49
HARBOR	287,858	6.67	296,580	6.76	285,360	6.60
MISSION	349,338	8.09	369,643	8.43	356,555	8.25
PIERCE	224,747	5.20	233,962	5.33	259,573	6.01
SOUTHWEST	522,147	12.09	515,945	11.76	527,996	12.22
TRADE-TECH	806,287	18.67	822,554	18.75	783,692	18.13
VALLEY	575,351	13.32	563,012	12.83	547,130	12.66
WEST	317,664	7.36	316,245	7.21	330,555	7.65
DISTRICT	138,878	3.22	119,636	2.73	126,666	2.93
TOTAL CALWORKS	4,318,774	100.00	4,387,306	100.00	4,322,250	100.00

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

FOSTER CARE*

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	109,340	8.90	114,788	9.36	107,149	9.14
EAST	167,342	13.62	152,361	12.43	167,095	14.26
HARBOR	161,780	13.17	165,951	13.54	157,653	13.45
MISSION	244,450	19.89	254,054	20.72	241,361	20.59
PIERCE	131,818	10.73	135,464	11.05	128,691	10.98
SOUTHWEST	150,380	12.24	139,762	11.40	128,400	10.95
TRADE-TECH	153,703	12.51	146,595	11.96	134,891	11.51
VALLEY	0	0.00	0	0.00	0	0.00
WEST	110,015	8.95	116,949	9.54	106,885	9.12
TOTAL FOSTER CARE	1,228,827	100.00	1,225,923	100.00	1,172,125	100.00

* Includes funds 10422-10425

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2011-12 ACTUAL EXPENDITURE	% of total	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 FINAL BUDGET	% of total
CITY	1,291,720	23.01	1,399,150	23.64	563,371	11.88
EAST	577,072	10.28	586,829	9.91	585,933	12.36
HARBOR	437,495	7.79	447,145	7.55	417,785	8.81
MISSION	314,113	5.60	370,649	6.26	343,374	7.24
PIERCE	801,237	14.27	847,833	14.32	640,579	13.51
SOUTHWEST	160,785	2.86	161,857	2.73	277,478	5.85
TRADE-TECH	961,256	17.13	954,622	16.13	893,237	18.84
VALLEY	698,037	12.44	783,542	13.24	733,098	15.46
WEST	371,368	6.62	367,655	6.21	285,531	6.02
TOTAL DSPS	5,613,082	100.00	5,919,283	100.00	4,740,386	100.00

**STUDENT SUCCESS AND SUPPORT PROGRAM (formerly MATRICULATION)
(CREDIT & NON-CREDIT)***

LOCATION	2011-12 ACTUAL EXPENDITURE	% of total	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 FINAL BUDGET	% of total
CITY	627,739	14.79	642,793	15.79	589,182	6.59
EAST	900,531	21.22	867,111	21.29	824,148	9.21
HARBOR	240,986	5.68	242,950	5.97	230,930	2.58
MISSION	300,900	7.09	277,958	6.83	263,781	2.95
PIERCE	489,337	11.53	481,104	11.82	456,558	5.10
SOUTHWEST	320,825	7.56	253,509	6.23	240,940	2.69
TRADE-TECH	479,131	11.29	479,639	11.78	455,895	5.10
VALLEY	492,986	11.62	496,941	12.20	472,346	5.28
WEST	264,017	6.22	267,641	6.57	254,408	2.84
DISTRICT	126,909	2.99	62,256	1.53	5,156,532	57.65
TOTAL SSSP (frmly MATRICULATION)	4,243,362	100.00	4,071,901	100.00	8,944,720	100.00

* Includes Credit and Non-Credit

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)*

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,109,459	21.01	994,652	19.76	1,135,809	22.30
EAST	805,691	15.26	804,893	15.99	748,448	14.69
HARBOR	388,348	7.35	352,273	7.00	370,646	7.28
MISSION	482,100	9.13	480,195	9.54	446,879	8.77
PIERCE	506,980	9.60	501,585	9.96	500,115	9.82
SOUTHWEST	310,250	5.88	263,328	5.23	313,237	6.15
TRADE-TECH	781,359	14.80	733,028	14.56	704,316	13.83
VALLEY	546,990	10.36	555,295	11.03	556,470	10.92
WEST	349,112	6.61	349,105	6.93	318,140	6.25
TOTAL EOPS	5,280,289	100.00	5,034,355	100.00	5,094,060	100.00

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

STUDENT FINANCIAL AID ADMINISTRATION

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	912,426	15.32	730,332	12.89	623,386	13.80
EAST	1,038,553	17.44	1,093,016	19.29	944,751	20.92
HARBOR	313,296	5.26	341,027	6.02	285,460	6.32
MISSION	423,189	7.11	445,030	7.85	364,297	8.06
PIERCE	618,393	10.39	601,811	10.62	509,011	11.27
SOUTHWEST	469,731	7.89	364,125	6.42	311,112	6.89
TRADE-TECH	658,969	11.07	664,117	11.72	562,545	12.45
VALLEY	758,837	12.74	660,402	11.65	563,943	12.48
WEST	459,395	7.72	419,176	7.40	352,515	7.80
DISTRICT	301,487	5.06	348,286	6.15	0	0.00
TOTAL SFAA	5,954,274	100.00	5,667,323	100.00	4,517,020	100.00

FEDERAL PERKINS (VTEA) / TECH PREP*

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	540,965	10.75	565,226	10.95	527,042	10.86
EAST	909,062	18.06	934,191	18.11	987,778	20.36
HARBOR	348,558	6.93	364,298	7.06	343,900	7.09
MISSION	352,817	7.01	390,912	7.58	344,538	7.10
PIERCE	544,003	10.81	534,669	10.36	472,825	9.74
SOUTHWEST	359,318	7.14	343,085	6.65	284,452	5.86
TRADE-TECH	654,240	13.00	729,559	14.14	771,784	15.91
VALLEY	605,285	12.03	570,302	11.05	516,610	10.65
WEST	481,263	9.56	484,199	9.38	380,843	7.85
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	237,326	4.72	243,234	4.71	222,428	4.58
TOTAL FEDERAL PERKINS	5,032,838	100.00	5,159,675	100.00	4,852,200	100.00

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

FEDERAL WORK STUDY*

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	318,374	14.10	290,732	12.05	359,810	15.24
EAST	434,253	19.23	484,512	20.09	423,490	17.94
HARBOR	199,583	8.84	210,839	8.74	191,140	8.10
MISSION	141,466	6.26	183,260	7.60	138,714	5.88
PIERCE	277,336	12.28	307,214	12.74	316,677	13.42
SOUTHWEST	175,210	7.76	165,924	6.88	154,495	6.55
TRADE-TECH	235,932	10.45	248,045	10.28	306,906	13.00
VALLEY	251,383	11.13	268,651	11.14	249,253	10.56
WEST	194,669	8.62	235,775	9.78	202,935	8.60
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	30,004	1.33	16,788	0.70	16,860	0.71
TOTAL FWS	2,258,210	100.00	2,411,740	100.00	2,360,280	100.00

* Includes funds 10453-10464

HEALTH SERVICES

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	2,595	0.10	676	0.02	572,061	9.37
EAST	143	0.01	189,230	6.74	968,071	15.85
HARBOR	217,312	8.30	164,992	5.88	218,149	3.57
MISSION	230,234	8.79	237,881	8.47	353,837	5.79
PIERCE	558,255	21.32	472,652	16.84	574,026	9.40
SOUTHWEST	0	0.00	0	0.00	255,010	4.18
TRADE-TECH	0	0.00	0	0.00	160,957	2.64
VALLEY	281,569	10.76	349,036	12.43	872,954	14.29
WEST	0	0.00	0	0.00	45,595	0.75
ITV	0	0.00	0	0.00	0	0.00
DISTRICT*	1,327,815	50.72	1,392,999	49.62	2,086,152	34.16
TOTAL HEALTH SERVICES	2,617,923	100.00	2,807,465	100.00	6,106,812	100.00

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

PARKING

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	242,884	9.32	263,461	12.63	250,000	9.31
EAST	427,660	16.41	537,421	25.76	756,305	28.15
HARBOR	229,009	8.79	161,098	7.72	200,000	7.45
MISSION	140,837	5.40	101,013	4.84	105,000	3.91
PIERCE	625,240	23.99	171,982	8.24	410,000	15.26
SOUTHWEST	104,788	4.02	105,392	5.05	100,000	3.72
TRADE-TECH	213,110	8.18	174,749	8.38	200,000	7.45
VALLEY	322,125	12.36	295,121	14.15	350,000	13.03
WEST	301,033	11.55	276,046	13.23	315,000	11.73
TOTAL PARKING	2,606,686	100.00	2,086,283	100.00	2,686,305	100.00

ONE-TIME BLOCK GRANTS*

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	349	0.21	223	0.17	0	0.00
EAST	96,270	57.70	25,612	19.54	50,905	3.34
HARBOR	665	0.40	52,006	39.68	9,860	0.65
MISSION	0	0.00	56,915	43.43	76,962	5.05
PIERCE	1,495	0.90	470	0.36	27,563	1.81
SOUTHWEST	2,779	1.67	0	0.00	492	0.03
TRADE-TECH	0	0.00	0	0.00	112,441	7.38
VALLEY	48,056	28.80	(10,867)	-8.29	25,595	1.68
WEST	0	0.00	0	0.00	2	0.00
ITV	17,232	10.33	6,700	5.11	4,452	0.29
DISTRICT	0	0.00	0	0.00	1,214,478	79.76
TOTAL ONE-TIME BLOCK GRANTS	166,845	100.00	131,059	100.00	1,522,750	100.00

* Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136)

ON-GOING BLOCK GRANTS*

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,253	1.52	1,855	87.35	0	0.00
EAST	0	0.00	20,220	>100.00	28,567	4.75
HARBOR	50,643	61.50	350	16.50	10,485	1.74
MISSION	0	0.00	601	28.31	152,026	25.26
PIERCE	0	0.00	(8,021)	<(100.00)	19,565	3.25
SOUTHWEST	10,628	12.91	0	0.00	1,040	0.17
TRADE-TECH	0	0.00	0	0.00	348,408	57.88
VALLEY	18,650	22.65	(12,882)	<(100.00)	34,138	5.67
WEST	0	0.00	0	0.00	7,703	1.28
ITV	1,175	1.43	0	0.00	0	0.00
TOTAL ON-GOING BLOCK GRANTS	82,349	100.00	2,124	100.00	601,932	100.00

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

STAFF/FACULTY DEVELOPMENT

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,489	5.88	0	0.00	55,610	31.40
EAST	1,297	5.12	410	4.22	18,381	10.38
HARBOR	845	3.34	1,583	16.27	236	0.13
MISSION	922	3.64	5,268	54.16	9,579	5.41
PIERCE	617	2.44	0	0.00	68	0.04
SOUTHWEST	3,318	13.11	1,049	10.78	160	0.09
TRADE-TECH	13,130	51.86	0	0.00	3,435	1.94
VALLEY	3,698	14.61	1,417	14.57	35,868	20.25
WEST	0	0.00	0	0.00	0	0.00
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	0	0.00	0	0.00	53,785	30.37
TOTAL STAFF/FACULTY DEVELOPMENT	25,317	100.00	9,727	100.00	177,122	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	19,333	17.96	0	0.00	1,022	0.56
EAST	14,475	13.45	0	0.00	5,683	3.11
HARBOR	2,640	2.45	13,408	17.16	8,716	4.77
MISSION	2,640	2.45	17,095	21.88	26,129	14.29
PIERCE	1,983	1.84	0	0.00	9,885	5.41
SOUTHWEST	2,640	2.45	5,632	7.21	26,773	14.64
TRADE-TECH	14,049	13.05	2,430	3.11	5,547	3.03
VALLEY	5,412	5.03	2,593	3.32	4,757	2.60
WEST	10,301	9.57	8,355	10.70	17,710	9.68
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	34,186	31.75	28,601	36.61	76,651	41.91
TOTAL STAFF/FACULTY DIVERSITY	107,657	100.00	78,115	100.00	182,873	100.00

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2011-12 ACTUAL EXPENDITURE	% of total	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 FINAL BUDGET	% of total
CITY	3,095,167	7.15	3,702,595	9.36	2,101,519	7.22
EAST	5,325,590	12.30	5,161,898	13.05	2,435,235	8.36
HARBOR	3,299,737	7.62	3,187,631	8.06	4,486,680	15.41
MISSION	3,049,835	7.05	3,091,278	7.82	1,396,869	4.80
PIERCE	1,379,506	3.19	1,253,469	3.17	963,998	3.31
SOUTHWEST	4,562,385	10.54	4,302,463	10.88	3,791,477	13.02
TRADE-TECH	5,252,600	12.13	4,922,539	12.45	1,510,961	5.19
VALLEY	7,085,782	16.37	5,785,420	14.63	3,114,297	10.70
WEST	5,604,356	12.95	5,801,033	14.67	7,511,260	25.80
DISTRICT**	4,635,484	10.71	2,345,210	5.93	1,801,863	4.56
TOTAL OTHER SFP	43,290,443	100.00	39,553,538	100.00	29,114,159	100.00

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

** District Includes ITV

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2013-14 FINAL BUDGET \$
<u>LOS ANGELES CITY COLLEGE</u>		
BASIC SKILLS 11-12	10413	17,767
BASIC SKILLS 12-13	10414	182,898
CALWORKS 09-10	10451	275,586
CALWORKS 12-13	10450	20,861
CALWORKS CHILD CARE 09-10	10442	100,097
COMMUNITY SERVICES PROGRAM	10010	648,514
CONSORTIUM FOR UNDERGRADUATE RESEARCH EX	17260	241,212
CTE COMMUNITY COLLAB MIDTOWN REGION	18095	125,138
CTE COMMUNITY COLLABORATIVE PROJ-MIDTOWN	18091	43,530
CUSTOMIZED TRAINING PROGRAM	10014	55,911
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	563,371
DPSS-CALWORKS	19269	128,158
ENROLLMENT GROWTH RETENTION ASS-NURS 107	18367	324,310
EOPS-CARE 10-11	10869	37,672
EWD-RADIOLOGIC TECH COMPUTED TOMOGRAPHY	18284	222,129
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	1,135,809
FACULTY AND STAFF DEVELOPMENT AB1	10435	55,610
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	79,579
FEDERAL WORK STUDY (FWS) 07-08	10455	359,810
FOSTER AND KINSHIP CARE EDUCATION	10424	107,149
FSEOG 08-09	10477	13,757
GATEWAY TO COLLEGE PROGRAM	19557	244,973
HEALTH SERVICES	10135	572,061
LAUSD-GEAR-UP	17942	31,902
LINKED LEARNING COLLABORATIVE	18956	72,418
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (N-CREDIT) 13-14	10427	122,549
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (CREDIT) 13-14	10432	466,633
PARKING FEES	10145	250,000
PERKINS IV TITLE IC	10580	18,079
PERKINS IV TITLE IC	10581	508,963
PS-MAPP	18552	15,000
STUDENT FINANCIAL AID ADM 08-09	10415	623,386
TANF FUNDING 12-13	10446	6,508
TANF FUNDING 10-11	10447	118,408
TITLE V - ANYTIME, ANYWHERE PATHWAYS	17364	226,074
TRIO-STUDENT SUPPORT SERVICES Y3OF5	17347	115,798
UPWARD BOUND	17348	65,102
UPWARD BOUND2 - MATH & SCIENCE Y1	17352	53,172
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	9,206
<u>LOS ANGELES CITY COLLEGE Total</u>		\$ 8,259,100
<u>EAST LOS ANGELES COLLEGE</u>		
ACADEMIC & STUDENT SUPPORT TO IMPROVE ST	17248	80,666
ARRA-LOS RIOS HITECH CCC Y2	17237	117,848
ASSESSMENT, REMEDIATION, & RETENTION FOR	18363	266,473
BASIC SKILLS 10-11	10412	6,803
BASIC SKILLS 11-12	10413	330,318
BASIC SKILLS 12-13	10414	334,038
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	79,472
CALWORKS 09-10	10451	303,450
CALWORKS 12-13	10450	16,379
CALWORKS CHILD CARE 09-10	10442	126,458

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2013-14
		FINAL BUDGET \$
COMMUNITY SERVICES PROGRAM	10010	583,574
CTE COMMUNITY COLLAB MIDTOWN REGION	18095	125,137
CTE COMMUNITY COLLABORATIVE PROJ-MIDTOWN	18091	139,637
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	585,933
DPSS-CALWORKS	19269	138,409
EOPS-CARE 10-11	10869	59,886
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	746,486
FACULTY & STAFF DIVERSITY	10436	5,683
FACULTY AND STAFF DEVELOPMENT AB1	10435	18,381
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	183,684
FEDERAL WORK STUDY (FWS) 07-08	10455	423,490
FOSTER AND KINSHIP CARE EDUCATION	10423	11,282
FOSTER AND KINSHIP CARE EDUCATION	10424	155,633
FSEOG 08-09	10477	18,678
GOALS AND NEEDS FOR ACCELERATED STEM	17339	67,997
GOALS AND NEEDS FOR ACCELERATED STEM2	17361	321,277
HEALTH SERVICES	10135	968,071
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (N-CREDIT) 13-14	10427	156,108
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (CREDIT) 13-14	10432	668,040
MESA-MATH, ENGINEERING, & SCIENCE 12-13	18362	31,251
NETWORK FOR A HEALTHY CALIFORNIA	17940	234,220
PARKING FEES	10145	756,305
PERKINS IV TITLE IC	10580	6,379
PERKINS IV TITLE IC	10581	981,399
SEIU PREREQUISITE TRAINING PHASE 8	19561	29,280
STUDENT FINANCIAL AID ADM 08-09	10415	923,411
STUDENT FINANCIAL AID ADM 12-13	10419	21,340
TAACCCT IMPROVING STUDENT OUTCOME FOR EM	17267	535,194
TANF FUNDING 10-11	10447	136,976
TUTORING/MENTORING PROG - ELAC NURSING	19263	26,688
VISTAS-FAMILY CHILD CARE HIGER EDUCATION	19549	48,343
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	12,709
<u>EAST LOS ANGELES COLLEGE Total</u>		\$ 10,782,786
<u>LOS ANGELES HARBOR COLLEGE</u>		
AID FINANCIAL EMPOWERMENT GRANT	17937	34,139
BASIC SKILLS 12-13	10414	89,628
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	20,345
BUILDING HEALTHY COMMUNITIES INITIATIVE	18551	26,318
CALWORKS 09-10	10451	216,912
CCC ELECTRONIC TRANSCRIPT IMPLEMENTATION	18952	5,500
COMMUNITY SERVICES PROGRAM	10010	1,514,916
CTE COMMUNITY COLLABRATIVE-HSW	18094	114,270
CTE COMMUNITY COLLABRATIVE-LA HARBOR	18090	103,886
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	417,785
DPSS-CALWORKS	19269	52,498
ENROLLMENT GROWTH FOR ASSOC DEG RN PROG	18369	221,000
EOPS-CARE 10-11	10869	43,696
EWD-INTERACTIVE DIGITAL	18287	245,461
EWD-RESPONSIVE TRAINING FUND	18179	111,613
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	367,153
FACULTY & STAFF DIVERSITY	10436	8,716
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	29,002

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2013-14
		FINAL BUDGET \$
FEDERAL WORK STUDY (FWS) 07-08	10455	191,140
FOSTER AND KINSHIP CARE EDUCATION	10424	157,653
FSEOG 08-09	10477	5,932
HARBOR YOUTH WORKSOURCE CENTER	17263	120,000
HEALTH SECTOR TRAINING PROJECT	17256	305,675
HEALTH SERVICES	10135	218,149
HE-TITLE V HIS	17357	461,879
HE-TITLE V HSI	17335	127,178
KAISER NURSING PROGRAM	10929	17,204
KAISER NURSING PROGRAM	10964	25,000
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (N-CREDIT) 13-14	10427	12,938
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (CREDIT) 13-14	10432	217,992
MIDDLE COLLEGE NATIONAL CONSORTIUM	19530	35,266
PARKING FEES	10145	200,000
PATHWAYS FOR FOSTER YOUTH INITIATIVE	18959	25,000
PERKINS IV TITLE IC	10580	39,960
PERKINS IV TITLE IC	10581	303,940
SONG BROWN CAPITATION RN PROGRAM GRANT	18944	80,002
SONG BROWN CAPITATION RN PROGRAMS GRANT	18957	80,000
SONG BROWN SPECIAL PROGRAM RN GRANT	18945	61,316
STEM PASSPORT ACADEMY	17344	275,263
STEM PASSPORT ACADEMY	17359	810,646
STEM PASSPORT ACADEMY	17367	865,932
STUDENT FINANCIAL AID ADM 08-09	10415	285,460
STUDENT SUPPORT SERVICES PROGRAM Y2	17356	66,319
TANF FUNDING 10-11	10447	64,842
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	134,063
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	14,103
<u>LOS ANGELES HARBOR COLLEGE Total</u>		\$ 8,825,690
<u>LOS ANGELES MISSION COLLEGE</u>		
BASIC SKILLS 11-12	10413	72,042
BASIC SKILLS 12-13	10414	99,994
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	228,988
CALWORKS 09-10	10451	228,500
CALWORKS 12-13	10450	14,669
CALWORKS CHILD CARE 09-10	10442	33,250
CTE COMMUNITY COLLABORATIVE PROJ-MISSION	18089	78,981
CTE COMMUNITY COLLABRATIVE-MVP	18093	125,138
CTE TRANSITIONS	10562	44,025
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	343,374
DPSS-CALWORKS	19269	61,665
EOPS-CARE 10-11	10869	24,070
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	446,879
FACULTY & STAFF DIVERSITY	10436	26,129
FACULTY AND STAFF DEVELOPMENT AB1	10435	9,579
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	30,459
FEDERAL WORK STUDY (FWS) 07-08	10455	138,714
FOSTER AND KINSHIP CARE EDUCATION	10424	241,361
FSEOG 08-09	10477	5,873
HEALTH SERVICES	10135	353,837
HE-TITLE V HIS	17357	234,655
HE-TITLE V HSI	17335	165,202

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2013-14
		FINAL BUDGET \$
IMPROVING STEM SUCCESS & ACCESS FOR HS	17338	6,725
IMPROVING STEM SUCCESS & ACCESS FOR HS	17358	443,216
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (N-CREDIT) 13-14	10427	44,615
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (CREDIT) 13-14	10432	219,166
PARKING FEES	10145	105,000
PERKINS IV TITLE IC	10581	300,459
PS-MAPP	18546	20,537
PS-MAPP	18552	15,000
STUDENT FINANCIAL AID ADM 08-09	10415	364,297
TANF FUNDING 10-11	10447	80,136
TEACHER PATHWAYS	17948	27,723
TEACHER PATHWAYS-CSUN	18958	25,000
TRIO-STUDENT SUPPORT SERVICES Y2OF5	17326	9,847
TRIO-STUDENT SUPPORT SERVICES Y3OF5	17347	62,202
YOUTH EMPOWERMENT STRATEGIES FOR SUCCESS	18553	57,850
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	2,780
<u>LOS ANGELES MISSION COLLEGE Total</u>		\$ 4,791,937
<u>PIERCE COLLEGE</u>		
AGRICULTURAL NEEDS DONATION	19550	25,000
BASIC SKILLS 11-12	10413	38,753
BASIC SKILLS 12-13	10414	91,930
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	47,128
BORLAUG FELLOWSHIP PROGRAM-FEED THE FUT	17265	10,567
CALIFORNIA ALLIANCE FOR THE LONG TERM ST	17250	81,780
CALWORKS 09-10	10451	158,574
CALWORKS CHILD CARE 09-10	10442	41,795
CARNEGIE STATISTICS PATHWAY NETWORK	19396	6,782
COMMUNITY SERVICES PROGRAM	10010	1,498,602
CSUN NGLC: HYBRID MATH COURSES FOR CORE	18954	51,984
CTE COMMUNITY COLLABORATIVE PROJ-MISSION	18089	72,721
CTE COMMUNITY COLLABRATIVE-MVP	18093	125,137
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	640,579
DPSS-CALWORKS	19269	45,104
EOPS-CARE 10-11	10869	7,595
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	499,781
FACULTY & STAFF DIVERSITY	10436	9,885
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	21,110
FEDERAL WORK STUDY (FWS) 07-08	10455	316,677
FOSTER AND KINSHIP CARE EDUCATION	10424	128,691
FSEOG 08-09	10477	11,903
HEALTH SERVICES	10135	574,026
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (N-CREDIT) 13-14	10427	6,040
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (CREDIT) 13-14	10432	450,518
PARKING FEES	10145	410,000
PERKINS IV TITLE IC	10580	11,210
PERKINS IV TITLE IC	10581	461,615
QUALITY COLLABORATIVES	19553	8,279
STUDENT FINANCIAL AID ADM 08-09	10415	509,011
TANF FUNDING 10-11	10447	59,204
TITLE V COOPERATIVE-IMPROVING QUALITY	17365	379,233
TITLE V-HSI (Y4 OF 5) P,V,W	17314	11,384
TITLE V-HSI (Y5 OF 5) P,V,W	17328	53,418

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2013-14 FINAL BUDGET \$
UCLA BRIDGES TO THE BACCALAUREATE PROG	17241	44,382
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	8,021
<u>PIERCE COLLEGE Total</u>		\$ 6,918,419
<u>LOS ANGELES SOUTHWEST COLLEGE</u>		
A 2+2+2 MODEL FOR AN ENVIRONMENTAL SCIEN	17229	69,958
BASIC SKILLS 12-13	10414	5,332
CALWORKS 09-10	10451	268,003
CALWORKS 12-13	10450	15,562
CALWORKS CHILD CARE 09-10	10442	113,605
COMMUNITY SERVICES PROGRAM	10010	150,000
CTE COMMUNITY COLLABRATIVE-HSW	18094	91,464
CTE COMMUNITY COLLABRATIVE-LA HARBOR	18090	113,886
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	277,478
DPSS-CALWORKS	19269	125,866
EOPS-CARE 10-11	10869	60,631
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	313,237
FACULTY & STAFF DIVERSITY	10436	26,773
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	66,455
FEDERAL WORK STUDY (FWS) 07-08	10455	154,495
FOSTER AND KINSHIP CARE EDUCATION	10424	128,400
FSEOG 08-09	10477	7,730
H-1B TECHNICAL SKILLS TRAINING GRANTS SW	17254	1,958,503
HEALTH SERVICES	10135	255,010
HOMELAND SECURITY-COMPUTER SCIENCE BRIDG	17249	95,356
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (N-CREDIT) 13-14	10427	58,870
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (CREDIT) 13-14	10432	182,070
PARKING FEES	10145	100,000
PASSAGE PROGRAM	17343	34,363
PASSAGE PROGRAM	17363	170,929
PERKINS IV TITLE IC	10581	284,038
PREDOMINATELY BLACK INSTITUTIONS	17366	241,159
PS-MAPP	18552	15,000
STUDENT FINANCIAL AID ADM 08-09	10415	309,880
TALENT SEARCH Y2	17353	67,400
TANF FUNDING 12-13	10446	9,835
TANF FUNDING 10-11	10447	120,991
TRIO-STUDENT SUPPORT SERVICES Y3OF5	17347	214,010
TRIO-STUDENT SUPPORT SERVICES-STEM Y3OF5	17349	53,276
UPWARD BOUND	17348	110,449
UPWARD BOUND-FREMONT	17350	148,674
URBAN TEACHER FELLOWSHIP PROGRAM	17247	42,110
YOUTH EMPOWERMENT STRATEGIES FOR SUCCESS	18553	63,500
YOUTH OPPORTUNITY BOYLE HEIGHTS	17270	39,004
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	5,092
<u>LOS ANGELES SOUTHWEST COLLEGE Total</u>		\$ 6,568,394
<u>LOS ANGELES TRADE-TECH COLLEGE</u>		
ARRA-WEATHERIZATION & ENERGY EFFICIENCY	17230	39,074
BASIC SKILLS 12-13	10414	51,855
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	460,849
CALWORKS 09-10	10451	428,911

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2013-14
		FINAL BUDGET \$
CALWORKS CHILD CARE 09-10	10442	163,295
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	13,702
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	17,828
CREDENTIAL CAREER PROGRAM	17943	124,040
CTE COMMUNITY COLLAB MIDTOWN REGION	18095	125,137
CTE COMMUNITY COLLABORATIVE PROJ-MIDTOWN	18091	45,787
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	893,237
DPSS-CALWORKS	19269	192,815
EMPLOYMENT TRAINING PANEL (ETP)	18949	43,853
EOPS-CARE 10-11	10869	10,703
E-TRANSCRIPTS	18364	11,000
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	703,544
FACULTY & STAFF DIVERSITY	10436	5,547
FAMILY SUPPORT PROGRAM	19339	11,406
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	49,610
FEDERAL WORK STUDY (FWS) 07-08	10455	306,906
FOSTER AND KINSHIP CARE EDUCATION	10424	134,891
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	8,868
FSEOG 08-09	10477	14,977
GETTING CONNECTED	19539	48,499
HEALTH SERVICES	10135	160,957
HEALTHCARE/BIO MEDICAL SECTOR INITIATIVE	17264	14,457
LA COUNTY SANITATION DISTRICTS	19231	7,750
LAUSD-GEAR-UP	17942	34,731
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (N-CREDIT) 13-14	10427	61,129
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (CREDIT) 13-14	10432	394,766
METRO UNIVERSITY	17931	33,589
NETWORK FOR A HEALTHY CALIFORNIA	17940	234,838
PARKING FEES	10145	200,000
PERKINS IV TITLE IC	10580	138,652
PERKINS IV TITLE IC	10581	633,060
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	13,500
STRENGTHENING INSTITUTIONS - HSI Y4	17346	13,646
STRENGTHENING INSTITUTIONS - HSI Y5	17362	364,031
STUDENT FINANCIAL AID ADM 08-09	10415	562,545
TANF FUNDING 10-11	10447	191,486
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	8,545
THE GUARDIAN SCHOLARS PROGRAM	19556	23,127
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	9,727
LOS ANGELES TRADE-TECH COLLEGE Total		\$ 7,006,870
LOS ANGELES VALLEY COLLEGE		
ACCELERATED PATHWAYS TO STEM	17340	50,735
ACCELERATED PATHWAYS TO STEM	17351	417,990
BASIC SKILLS 11-12	10413	124,314
BASIC SKILLS 12-13	10414	145,506
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	59,733
CALIFORNIA MEDIA ARTS CTE	18088	17,961
CALIFORNIA MEDIA ARTS CTE	18092	144,800
CALWORKS 09-10	10451	333,155
CALWORKS 12-13	10450	8,345
CALWORKS CHILD CARE 09-10	10442	75,305
COMMUNITY SERVICES - OTHERS	10016	38,765

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2013-14
		FINAL BUDGET \$
COMMUNITY SERVICES PROGRAM	10010	1,200,000
CONSORTIUM FOR BIOSCIENCE CREDENTIALS	17268	559,331
CTE COMMUNITY COLLABORATIVE PROJ-MISSION	18089	97,232
CTE COMMUNITY COLLABRATIVE-MVP	18093	125,137
CTE TRANSITIONS	10562	44,025
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	733,098
DPSS-CALWORKS	19269	128,462
EDUCATIONAL PATHWAYS AND VOCATIONAL OPPO	19551	44,576
EMPLOYMENT TRAINING PANEL (ETP)	18943	11,478
EWD-BAXTER BIOSCIENCE TRAINING	18289	119,681
EWD-COUNTY LEARNING ACADEMY	18288	221,443
EWD-JDIF-HEALTH CARE PROGRAM	18285	5,173
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	556,470
FACULTY AND STAFF DEVELOPMENT AB1	10435	35,868
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	78,400
FEDERAL WORK STUDY (FWS) 07-08	10455	249,253
FSEOG 08-09	10477	10,113
HEALTH SERVICES	10135	872,954
JTPA CITY OF INGLEWOOD VOUCHER	10712	272,614
LAVC JOB TRAINING	19264	37,512
STDNT SUCCESS & SUPPORT PROG. (FRMLY MATRIC) (N-CREDIT) 13-14	10427	38,829
STDNT SUCCESS & SUPPORT PROG. (FRMLY MATRIC) (CREDIT) 13-14	10432	433,517
PARKING FEES	10145	350,000
PERKINS IV TITLE IC	10581	472,585
PROJECT GRAD	17935	168,529
STUDENT FINANCIAL AID ADM 08-09	10415	558,943
TANF FUNDING 10-11	10447	130,325
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	103,434
TITLE V-HSI (Y4 OF 5) P,V,W	17314	23,226
TITLE V-HSI (Y5 OF 5) P,V,W	17328	7,624
TRIO-STUDENT SUPPORT SERVICES Y3OF5	17347	20,350
TUTORING/MENTORING PROG - DHS	19270	90,000
UCLA BRIDGES TO THE BACCALAUREATE PROG	17241	92,193
UPWARD BOUND	17348	73,711
UPWARD BOUND MATH AND SCIENCE	17360	100,577
YOUTH EMPOWERMENT STRATEGIES FOR SUCCESS	18553	51,400
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	11,607
<u>LOS ANGELES VALLEY COLLEGE Total</u>		\$ 9,546,279
<u>WEST LOS ANGELES COLLEGE</u>		
ASSOCIATE DEGREE FOR TRANSFER-STATEWIDE	18368	348,000
BASIC SKILLS 11-12	10413	42,832
BASIC SKILLS 12-13	10414	89,628
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	7,705
CALWORKS 09-10	10451	190,352
CALWORKS CHILD CARE 09-10	10442	49,405
COMMUNITY PARTNERSHIP TRAINING & EDUCATION	10013	78,324
COMMUNITY SERVICES PROGRAM	10010	1,000,000
CSUD-TITLE V HSI COOPERATIVE	17946	184,449
CTE COMMUNITY COLLABRATIVE-HSW	18094	89,947
CTE COMMUNITY COLLABRATIVE-LA HARBOR	18090	12,290
CUSTOMIZED TRAINING PROGRAM	10014	87,939
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	285,531

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2013-14
		FINAL BUDGET \$
DPSS-CALWORKS	19269	64,198
EDUCATIONAL OPPORTUNITY CENTERS	17355	47,202
ENTERTAINMENT INDUSTRY SECTOR GRANT	17269	24,188
EOPS-CARE 10-11	10869	35,847
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	318,140
FACULTY & STAFF DIVERSITY	10436	17,710
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	15,882
FEDERAL WORK STUDY (FWS) 07-08	10455	202,935
FOSTER AND KINSHIP CARE EDUCATION	10424	106,885
FSEOG 08-09	10477	7,199
H-1B TECHNICAL SKILLS TRAINING GRANTS W	17253	3,669,746
HEALTH SERVICES	10135	45,595
INSTRUCTIONAL MATERIALS RENTAL INITIATIV	17320	96,695
IT ALL ADDS UP	18950	56,199
JK COOKE COMMUNITY COLLEGE TRANSF INIT	19552	24,458
LEADING & ENERGIZING AFRICAN AMERICAN	17354	382,708
LEADING AND ENERGIZING AFRICAN AMERICAN	17341	41,887
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (CREDIT) 13-14	10432	254,408
NURSING ASSISTANT PROGRAM	19563	15,000
PARKING FEES	10145	315,000
PATHWAYS TO WELLNESS	18549	58,835
PERKINS IV TITLE IC	10581	380,843
POPP<PUENTE AND UMOHA GRANT	19558	89,198
RIDING THE ROAD MAP TO TRANSFER PROGRAM	17255	532,217
STUDENT FINANCIAL AID ADM 08-09	10415	352,483
TALENT SEARCH Y2	17353	44,885
TANF FUNDING 12-13	10446	13,848
TANF FUNDING 10-11	10447	72,327
TITLE V - ANYTIME, ANYWHERE PATHWAYS	17364	114,078
TITLE V COOPERATIVE-IMPROVING QUALITY	17365	210,753
TITLE V HSI - YEAR 2 OF 5	17345	20,968
TITLE V-HSI (Y5 OF 5) P,V,W	17328	9,251
TRIO-EDUCATIONAL OPPORTUNITY CENTERS	17332	7,662
TRIO-STUDENT SUPPORT SERVICES Y2OF5	17326	7,337
TRIO-STUDENT SUPPORT SERVICES Y3OF5	17347	80,957
UPWARD BOUND	17348	102,450
UPWARD BOUND MATH AND SCIENCE	17360	137,303
UPWARD BOUND2 - MATH & SCIENCE Y1	17352	80,203
UPWARD BOUND-FREMONT	17350	187,449
WORKFORCE TRAINING PROGRAM	10012	531,650
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	18,561
<u>WEST LOS ANGELES COLLEGE Total</u>		\$ 11,261,542
<u>INSTRUCTIONAL TELEVISION</u>		
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	4,452
<u>INSTRUCTIONAL TELEVISION Total</u>		\$ 4,452
<u>DISTRICT OFFICE</u>		
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	10136	1,214,478
CALWORKS 09-10	10451	126,227
CTE COMMUNITY COLLAB MIDTOWN REGION	18095	11,611
CTE COMMUNITY COLLABORATIVE PROJ-MISSION	18089	5,500

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2013-14
		FINAL BUDGET \$
CTE COMMUNITY COLLABRATIVE-HSW	18094	11,611
CTE COMMUNITY COLLABRATIVE-MVP	18093	11,611
DOLORES HUERTA LABOR INSTITUTE	19362	280,965
DPSS-CALWORKS	19269	49,325
EMPLOYMENT TRAINING PANEL (ETP)	18943	72,242
EMPLOYMENT TRAINING PANEL (ETP)	18949	25,752
ESL/BASIC SKILLS PROFESSIONAL DEV G	18358	40,402
ESL/BASIC SKILLS PROFESSIONAL DEV G	18365	620,667
FACULTY & STAFF DIVERSITY	10436	76,651
FACULTY AND STAFF DEVELOPMENT AB1	10435	53,785
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	335,648
FEDERAL WORK STUDY (FWS) 07-08	10455	16,860
FSEOG 08-09	10477	17,002
GREEN BUSINESS LA	19562	297,275
HEALTH SERVICES	10135	2,086,152
STDNT SUPPORT & SUCCESS PROG. (FRMLY MATRIC) (CREDIT) 13-14	10432	5,156,532
PERKINS IV TITLE IC	10580	6,051
PERKINS IV TITLE IC	10581	216,377
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	19,534
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	3,157
<u>DISTRICT OFFICE Total</u>		\$ 10,755,415
		<u>\$ 84,720,884</u>

**GENERAL FUND
APPROPRIATIONS**

GENERAL FUND SUMMARY

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	91,805,592	15.6%	350,028	0.4%	92,155,620	13.7%
120000	Non-Teaching, Regular	41,777,983	7.1%	8,548,673	10.1%	50,326,656	7.5%
130000	Teaching, Hourly	80,190,613	13.6%	947,464	1.1%	81,138,077	12.1%
140000	Non-Teaching, Hourly	2,648,946	0.5%	3,095,373	3.7%	5,744,319	0.9%
	TOTAL CERTIFICATED SALARIES	216,423,134	36.8%	12,941,538	15.3%	229,364,672	34.2%
210000	Classified, Regular	89,414,547	15.2%	11,404,846	13.5%	100,819,393	15.0%
220000	Instructional Aides, Regular	10,822,084	1.8%	1,373,212	1.6%	12,195,296	1.8%
230000	Sub/Relief, Unclassified	2,524,716	0.4%	11,405,523	13.5%	13,930,239	2.1%
240000	Instructional Aides, Non-Perm	2,163,809	0.4%	1,135,069	1.3%	3,298,878	0.5%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	104,925,156	17.8%	25,321,368	29.9%	130,246,524	19.4%
310000	STRS Employer Contributions	17,000,000	2.9%	0	0.0%	17,000,000	2.5%
320000	PERS Employer Contributions	14,314,000	2.4%	0	0.0%	14,314,000	2.1%
330000	OASDHI Contributions	8,099,605	1.4%	0	0.0%	8,099,605	1.2%
340000	Medical/Dental Contributions	87,136,067	14.8%	0	0.0%	87,136,067	13.0%
350000	State Unemployment Insurance	4,008,396	0.7%	0	0.0%	4,008,396	0.6%
360000	Workers Compensation Insurance	4,621,508	0.8%	0	0.0%	4,621,508	0.7%
370000	Local Retirement System	533,000	0.1%	0	0.0%	533,000	0.1%
390000	Misc Employee Benefits	(10,978,000)	-1.9%	8,216,276	9.7%	(2,761,724)	-0.4%
	TOTAL BENEFITS	124,734,576	21.2%	8,216,276	9.7%	132,950,852	19.8%
420000	Books	233,087	0.0%	122,104	0.1%	355,191	0.1%
440000	Instructional Media Materials	945,472	0.2%	214,782	0.3%	1,160,254	0.2%
450000	Supplies	5,056,720	0.9%	2,557,127	3.0%	7,613,847	1.1%
490000	Misc Supplies & Books	152,760	0.0%	100	0.0%	152,860	0.0%
	TOTAL PRINTING & SUPPLIES	6,388,039	1.1%	2,894,113	3.4%	9,282,152	1.4%
540000	Insurance	3,652,834	0.6%	5,855	0.0%	3,658,689	0.5%
550000	Utilities & Housekeeping Expense	14,550,660	2.5%	296,192	0.3%	14,846,852	2.2%
560000	Contracts & Rentals	33,769,384	5.7%	11,154,259	13.2%	44,923,643	6.7%
570000	Legal, Election, Audit	8,200,005	1.4%	0	0.0%	8,200,005	1.2%
580000	Other Expense	12,396,055	2.1%	4,147,619	4.9%	16,543,674	2.5%
590000	Misc Other Expense	65,000	0.0%	17,642	0.0%	82,642	0.0%
	TOTAL OPERATING EXPENSES	72,633,938	12.3%	15,621,567	18.4%	88,255,505	13.1%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	45,901	0.0%	27,469	0.0%	73,370	0.0%
640000	Equipment	3,397,828	0.6%	3,203,388	3.8%	6,601,216	1.0%
650000	Lease/Purchase	924,120	0.2%	55,026	0.1%	979,146	0.1%
690000	Misc Capital Outlay	50,000	0.0%	777,102	0.9%	827,102	0.1%
	TOTAL CAPITAL OUTLAY	4,417,849	0.8%	4,063,970	4.8%	8,481,819	1.3%
720000	Tuition Transfers	0	0.0%	11,325	0.0%	11,325	0.0%
730000	Interfund Transfers	6,202,999	1.1%	0	0.0%	6,202,999	0.9%
739900	Intrafund Transfer - Restr/Unrestr	2,045,225	0.3%	0	0.0%	2,045,225	0.3%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
750000	Loans/Grants	72	0.0%	391,230	0.5%	391,302	0.1%
790000	Unallocated/Reserves	50,726,593	8.6%	15,259,267	18.0%	65,985,860	9.8%
	TOTAL OTHER	58,974,889	10.0%	15,662,052	18.5%	74,636,941	11.1%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					2,045,225	
	TOTAL GENERAL FUND	588,497,581	100.0%	84,720,884	100.0%	671,173,240	100.0%

**LOS ANGELES CITY COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	13,562,620	24.1%	81,620	1.0%	13,644,240	21.2%
120000	Non-Teaching, Regular	4,974,507	8.9%	1,227,171	14.9%	6,201,678	9.6%
130000	Teaching, Hourly	9,521,984	17.0%	52,648	0.6%	9,574,632	14.9%
140000	Non-Teaching, Hourly	185,677	0.3%	231,791	2.8%	417,468	0.6%
	TOTAL CERTIFICATED SALARIES	28,244,788	50.3%	1,593,230	19.3%	29,838,018	46.4%
210000	Classified, Regular	8,974,145	16.0%	1,552,748	18.8%	10,526,893	16.4%
220000	Instructional Aides, Regular	1,962,998	3.5%	253,745	3.1%	2,216,743	3.4%
230000	Sub/Relief, Unclassified	81,086	0.1%	1,305,992	15.8%	1,387,078	2.2%
240000	Instructional Aides, Non-Perm	135,000	0.2%	66,828	0.8%	201,828	0.3%
	TOTAL NON-CERTIF SALARIES	11,153,229	19.9%	3,179,313	38.5%	14,332,542	22.3%
390000	Misc Employee Benefits	11,447,946	20.4%	939,377	11.4%	12,387,323	19.3%
	TOTAL BENEFITS	11,447,946	20.4%	939,377	11.4%	12,387,323	19.3%
420000	Books	40,000	0.1%	27,029	0.3%	67,029	0.1%
440000	Instructional Media Materials	262,183	0.5%	36,528	0.4%	298,711	0.5%
450000	Supplies	310,749	0.6%	253,071	3.1%	563,820	0.9%
	TOTAL PRINTING & SUPPLIES	612,932	1.1%	316,628	3.8%	929,560	1.4%
550000	Utilities & Housekeeping Expense	1,855,597	3.3%	35,555	0.4%	1,891,152	2.9%
560000	Contracts & Rentals	994,018	1.8%	361,213	4.4%	1,355,231	2.1%
580000	Other Expense	794,356	1.4%	465,187	5.6%	1,259,543	2.0%
	TOTAL OPERATING EXPENSES	3,643,971	6.5%	861,955	10.4%	4,505,926	7.0%
620000	Buildings	25,000	0.0%	13	0.0%	25,013	0.0%
640000	Equipment	235,985	0.4%	280,211	3.4%	516,196	0.8%
650000	Lease/Purchase	87,072	0.2%	679	0.0%	87,751	0.1%
	TOTAL CAPITAL OUTLAY	348,057	0.6%	280,903	3.4%	628,960	1.0%
730000	Interfund Transfers	45,000	0.1%	0	0.0%	45,000	0.1%
739900	Intrafund Transfer - Restr/Unrestr	113,882	0.2%	0	0.0%	113,882	0.2%
750000	Loans/Grants	0	0.0%	126,710	1.5%	126,710	0.2%
790000	Unallocated/Reserves	555,976	1.0%	960,984	11.6%	1,516,960	2.4%
	TOTAL OTHER	714,858	1.3%	1,087,694	13.2%	1,802,552	2.8%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					113,882	
	TOTAL GENERAL FUND	56,165,781	100.0%	8,259,100	100.0%	64,310,999	100.0%

**EAST LOS ANGELES COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	19,047,206	19.4%	42,771	0.4%	19,089,977	17.5%
120000	Non-Teaching, Regular	7,251,086	7.4%	948,670	8.8%	8,199,756	7.5%
130000	Teaching, Hourly	26,774,027	27.3%	89,965	0.8%	26,863,992	24.7%
140000	Non-Teaching, Hourly	1,122,637	1.1%	566,095	5.2%	1,688,732	1.6%
	TOTAL CERTIFICATED SALARIES	54,194,956	55.2%	1,647,501	15.3%	55,842,457	51.3%
210000	Classified, Regular	12,312,936	12.5%	1,926,941	17.9%	14,239,877	13.1%
220000	Instructional Aides, Regular	1,992,334	2.0%	61,620	0.6%	2,053,954	1.9%
230000	Sub/Relief, Unclassified	1,249,215	1.3%	1,958,097	18.2%	3,207,312	2.9%
240000	Instructional Aides, Non-Perm	1,015,132	1.0%	176,703	1.6%	1,191,835	1.1%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	16,569,617	16.9%	4,126,079	38.3%	20,695,696	19.0%
390000	Misc Employee Benefits	9,615,844	9.8%	1,037,410	9.6%	10,653,254	9.8%
	TOTAL BENEFITS	9,615,844	9.8%	1,037,410	9.6%	10,653,254	9.8%
420000	Books	135,529	0.1%	17,742	0.2%	153,271	0.1%
440000	Instructional Media Materials	127,079	0.1%	358	0.0%	127,437	0.1%
450000	Supplies	1,137,267	1.2%	444,276	4.1%	1,581,543	1.5%
	TOTAL PRINTING & SUPPLIES	1,399,875	1.4%	462,376	4.3%	1,862,251	1.7%
550000	Utilities & Housekeeping Expense	2,641,578	2.7%	23,195	0.2%	2,664,773	2.4%
560000	Contracts & Rentals	7,025,214	7.2%	764,409	7.1%	7,789,623	7.2%
580000	Other Expense	3,081,653	3.1%	443,122	4.1%	3,524,775	3.2%
	TOTAL OPERATING EXPENSES	12,748,445	13.0%	1,230,726	11.4%	13,979,171	12.8%
620000	Buildings	10,706	0.0%	26,891	0.2%	37,597	0.0%
640000	Equipment	2,126,558	2.2%	535,422	5.0%	2,661,980	2.4%
650000	Lease/Purchase	225,954	0.2%	9,410	0.1%	235,364	0.2%
690000	Misc Capital Outlay	0	0.0%	352	0.0%	352	0.0%
	TOTAL CAPITAL OUTLAY	2,363,218	2.4%	572,075	5.3%	2,935,293	2.7%
720000	Tuition Transfers	0	0.0%	10,325	0.1%	10,325	0.0%
730000	Interfund Transfers	379,003	0.4%	0	0.0%	379,003	0.3%
739900	Intrafund Transfer - Restr/Unrestr	128,027	0.1%	0	0.0%	128,027	0.1%
750000	Loans/Grants	0	0.0%	29,898	0.3%	29,898	0.0%
790000	Unallocated/Reserves	838,386	0.9%	1,666,396	15.5%	2,504,782	2.3%
	TOTAL OTHER	1,345,416	1.4%	1,706,619	15.8%	3,052,035	2.8%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					128,027	
	TOTAL GENERAL FUND	98,237,371	100.0%	10,782,786	100.0%	108,892,130	100.0%

**LOS ANGELES HARBOR COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	6,012,354	21.4%	0	0.0%	6,012,354	16.3%
120000	Non-Teaching, Regular	3,144,711	11.2%	1,135,559	12.9%	4,280,270	11.6%
130000	Teaching, Hourly	3,165,371	11.2%	166,500	1.9%	3,331,871	9.1%
140000	Non-Teaching, Hourly	178,384	0.6%	303,418	3.4%	481,802	1.3%
	TOTAL CERTIFICATED SALARIES	12,500,820	44.4%	1,605,477	18.2%	14,106,297	38.3%
210000	Classified, Regular	5,211,283	18.5%	1,218,458	13.8%	6,429,741	17.5%
220000	Instructional Aides, Regular	615,587	2.2%	129,894	1.5%	745,481	2.0%
230000	Sub/Relief, Unclassified	72,108	0.3%	1,363,023	15.4%	1,435,131	3.9%
240000	Instructional Aides, Non-Perm	16,883	0.1%	21,475	0.2%	38,358	0.1%
	TOTAL NON-CERTIF SALARIES	5,915,861	21.0%	2,732,850	31.0%	8,648,711	23.5%
390000	Misc Employee Benefits	6,886,992	24.5%	984,196	11.2%	7,871,188	21.4%
	TOTAL BENEFITS	6,886,992	24.5%	984,196	11.2%	7,871,188	21.4%
420000	Books	0	0.0%	19,666	0.2%	19,666	0.1%
440000	Instructional Media Materials	0	0.0%	3,118	0.0%	3,118	0.0%
450000	Supplies	65,946	0.2%	502,825	5.7%	568,771	1.5%
	TOTAL PRINTING & SUPPLIES	65,946	0.2%	525,609	6.0%	591,555	1.6%
540000	Insurance	600	0.0%	2,455	0.0%	3,055	0.0%
550000	Utilities & Housekeeping Expense	1,475,441	5.2%	81,388	0.9%	1,556,829	4.2%
560000	Contracts & Rentals	80,245	0.3%	892,385	10.1%	972,630	2.6%
580000	Other Expense	313,547	1.1%	265,645	3.0%	579,192	1.6%
	TOTAL OPERATING EXPENSES	1,869,833	6.6%	1,241,873	14.1%	3,111,706	8.5%
640000	Equipment	2,730	0.0%	1,038,475	11.8%	1,041,205	2.8%
650000	Lease/Purchase	6,530	0.0%	1,500	0.0%	8,030	0.0%
690000	Misc Capital Outlay	0	0.0%	85,500	1.0%	85,500	0.2%
	TOTAL CAPITAL OUTLAY	9,260	0.0%	1,125,475	12.8%	1,134,735	3.1%
730000	Interfund Transfers	110,066	0.4%	0	0.0%	110,066	0.3%
739900	Intrafund Transfer - Restr/Unrestr	174,205	0.6%	0	0.0%	174,205	0.5%
790000	Unallocated/Reserves	605,099	2.2%	610,210	6.9%	1,215,309	3.3%
	TOTAL OTHER	889,370	3.2%	610,210	6.9%	1,499,580	4.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					174,205	
	TOTAL GENERAL FUND	28,138,082	100.0%	8,825,690	100.0%	36,789,567	100.0%

**LOS ANGELES MISSION COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,101,851	19.3%	41,451	0.9%	5,143,302	16.5%
120000	Non-Teaching, Regular	2,781,800	10.5%	508,788	10.6%	3,290,588	10.6%
130000	Teaching, Hourly	3,228,822	12.2%	79,818	1.7%	3,308,640	10.6%
140000	Non-Teaching, Hourly	79,316	0.3%	155,600	3.2%	234,916	0.8%
	TOTAL CERTIFICATED SALARIES	11,191,789	42.2%	785,657	16.4%	11,977,446	38.4%
210000	Classified, Regular	5,637,854	21.3%	968,491	20.2%	6,606,345	21.2%
220000	Instructional Aides, Regular	655,503	2.5%	81,073	1.7%	736,576	2.4%
230000	Sub/Relief, Unclassified	33	0.0%	513,140	10.7%	513,173	1.6%
240000	Instructional Aides, Non-Perm	8	0.0%	282,995	5.9%	283,003	0.9%
	TOTAL NON-CERTIF SALARIES	6,293,398	23.7%	1,845,699	38.5%	8,139,097	26.1%
390000	Misc Employee Benefits	6,346,345	23.9%	625,009	13.0%	6,971,354	22.4%
	TOTAL BENEFITS	6,346,345	23.9%	625,009	13.0%	6,971,354	22.4%
420000	Books	8,700	0.0%	0	0.0%	8,700	0.0%
440000	Instructional Media Materials	15,751	0.1%	4,003	0.1%	19,754	0.1%
450000	Supplies	354,757	1.3%	123,426	2.6%	478,183	1.5%
	TOTAL PRINTING & SUPPLIES	379,208	1.4%	127,429	2.7%	506,637	1.6%
550000	Utilities & Housekeeping Expense	1,032,751	3.9%	7,798	0.2%	1,040,549	3.3%
560000	Contracts & Rentals	230,524	0.9%	448,267	9.4%	678,791	2.2%
580000	Other Expense	379,802	1.4%	210,733	4.4%	590,535	1.9%
590000	Misc Other Expense	0	0.0%	17,642	0.4%	17,642	0.1%
	TOTAL OPERATING EXPENSES	1,643,077	6.2%	684,440	14.3%	2,327,517	7.5%
640000	Equipment	84,055	0.3%	132,550	2.8%	216,605	0.7%
650000	Lease/Purchase	11,251	0.0%	0	0.0%	11,251	0.0%
690000	Misc Capital Outlay	0	0.0%	227,486	4.7%	227,486	0.7%
	TOTAL CAPITAL OUTLAY	95,306	0.4%	360,036	7.5%	455,342	1.5%
730000	Interfund Transfers	2,000	0.0%	0	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	123,469	0.5%	0	0.0%	123,469	0.4%
750000	Loans/Grants	0	0.0%	14,100	0.3%	14,100	0.0%
790000	Unallocated/Reserves	427,458	1.6%	349,567	7.3%	777,025	2.5%
	TOTAL OTHER	552,927	2.1%	363,667	7.6%	916,594	2.9%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					123,469	
	TOTAL GENERAL FUND	26,502,050	100.0%	4,791,937	100.0%	31,170,518	100.0%

**PIERCE COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	14,231,839	22.1%	10,500	0.2%	14,242,339	20.0%
120000	Non-Teaching, Regular	5,104,244	7.9%	791,885	11.4%	5,896,129	8.3%
130000	Teaching, Hourly	15,812,608	24.5%	106,885	1.5%	15,919,493	22.3%
140000	Non-Teaching, Hourly	289,341	0.4%	443,595	6.4%	732,936	1.0%
	TOTAL CERTIFICATED SALARIES	35,438,032	55.0%	1,352,865	19.6%	36,790,897	51.6%
210000	Classified, Regular	9,301,875	14.4%	1,147,651	16.6%	10,449,526	14.7%
220000	Instructional Aides, Regular	1,860,801	2.9%	156,285	2.3%	2,017,086	2.8%
230000	Sub/Relief, Unclassified	117,315	0.2%	1,258,457	18.2%	1,375,772	1.9%
240000	Instructional Aides, Non-Perm	226,020	0.4%	93,540	1.4%	319,560	0.4%
	TOTAL NON-CERTIF SALARIES	11,506,011	17.8%	2,655,933	38.4%	14,161,944	19.9%
390000	Misc Employee Benefits	12,200,000	18.9%	814,826	11.8%	13,014,826	18.3%
	TOTAL BENEFITS	12,200,000	18.9%	814,826	11.8%	13,014,826	18.3%
440000	Instructional Media Materials	309,359	0.5%	67,819	1.0%	377,178	0.5%
450000	Supplies	559,142	0.9%	228,143	3.3%	787,285	1.1%
490000	Misc Supplies & Books	102,760	0.2%	0	0.0%	102,760	0.1%
	TOTAL PRINTING & SUPPLIES	971,261	1.5%	295,962	4.3%	1,267,223	1.8%
540000	Insurance	12,000	0.0%	3,400	0.0%	15,400	0.0%
550000	Utilities & Housekeeping Expense	1,510,793	2.3%	33,000	0.5%	1,543,793	2.2%
560000	Contracts & Rentals	561,060	0.9%	663,906	9.6%	1,224,966	1.7%
580000	Other Expense	759,685	1.2%	321,200	4.6%	1,080,885	1.5%
	TOTAL OPERATING EXPENSES	2,843,538	4.4%	1,021,506	14.8%	3,865,044	5.4%
620000	Buildings	0	0.0%	500	0.0%	500	0.0%
640000	Equipment	172,108	0.3%	135,195	2.0%	307,303	0.4%
650000	Lease/Purchase	122,366	0.2%	39,936	0.6%	162,302	0.2%
	TOTAL CAPITAL OUTLAY	294,474	0.5%	175,631	2.5%	470,105	0.7%
730000	Interfund Transfers	81,000	0.1%	0	0.0%	81,000	0.1%
739900	Intrafund Transfer - Restr/Unrestr	147,435	0.2%	0	0.0%	147,435	0.2%
750000	Loans/Grants	0	0.0%	3,158	0.0%	3,158	0.0%
790000	Unallocated/Reserves	1,005,417	1.6%	598,538	8.7%	1,603,955	2.3%
	TOTAL OTHER	1,233,852	1.9%	601,696	8.7%	1,835,548	2.6%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					147,435	
	TOTAL GENERAL FUND	64,487,168	100.0%	6,918,419	100.0%	71,258,152	100.0%

**LOS ANGELES SOUTHWEST COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	4,378,556	19.8%	165,690	2.5%	4,544,246	16.0%
120000	Non-Teaching, Regular	3,185,670	14.4%	654,590	10.0%	3,840,260	13.5%
130000	Teaching, Hourly	2,217,831	10.0%	97,138	1.5%	2,314,969	8.1%
140000	Non-Teaching, Hourly	25,000	0.1%	543,855	8.3%	568,855	2.0%
	TOTAL CERTIFICATED SALARIES	9,807,057	44.4%	1,461,273	22.2%	11,268,330	39.6%
210000	Classified, Regular	4,641,629	21.0%	1,076,071	16.4%	5,717,700	20.1%
220000	Instructional Aides, Regular	625,302	2.8%	0	0.0%	625,302	2.2%
230000	Sub/Relief, Unclassified	24,070	0.1%	833,484	12.7%	857,554	3.0%
240000	Instructional Aides, Non-Perm	75,701	0.3%	84,865	1.3%	160,566	0.6%
	TOTAL NON-CERTIF SALARIES	5,366,702	24.3%	1,994,420	30.4%	7,361,122	25.8%
390000	Misc Employee Benefits	4,001,500	18.1%	733,147	11.2%	4,734,647	16.6%
	TOTAL BENEFITS	4,001,500	18.1%	733,147	11.2%	4,734,647	16.6%
420000	Books	12,500	0.1%	11,140	0.2%	23,640	0.1%
440000	Instructional Media Materials	40,000	0.2%	6,122	0.1%	46,122	0.2%
450000	Supplies	134,834	0.6%	166,853	2.5%	301,687	1.1%
490000	Misc Supplies & Books	0	0.0%	100	0.0%	100	0.0%
	TOTAL PRINTING & SUPPLIES	187,334	0.8%	184,215	2.8%	371,549	1.3%
550000	Utilities & Housekeeping Expense	1,244,200	5.6%	7,100	0.1%	1,251,300	4.4%
560000	Contracts & Rentals	310,472	1.4%	1,073,689	16.3%	1,384,161	4.9%
580000	Other Expense	387,058	1.8%	419,479	6.4%	806,537	2.8%
	TOTAL OPERATING EXPENSES	1,941,730	8.8%	1,500,268	22.8%	3,441,998	12.1%
640000	Equipment	3,500	0.0%	40,789	0.6%	44,289	0.2%
650000	Lease/Purchase	391,000	1.8%	0	0.0%	391,000	1.4%
	TOTAL CAPITAL OUTLAY	394,500	1.8%	40,789	0.6%	435,289	1.5%
739900	Intrafund Transfer - Restr/Unrestr	157,360	0.7%	0	0.0%	157,360	0.6%
750000	Loans/Grants	0	0.0%	40,758	0.6%	40,758	0.1%
790000	Unallocated/Reserves	214,662	1.0%	613,524	9.3%	828,186	2.9%
	TOTAL OTHER	372,022	1.7%	654,282	10.0%	1,026,304	3.6%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					157,360	
	TOTAL GENERAL FUND	22,070,845	100.0%	6,568,394	100.0%	28,481,879	100.0%

**LOS ANGELES TRADE-TECHNICAL COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	13,578,460	27.3%	0	0.0%	13,578,460	24.1%
120000	Non-Teaching, Regular	3,775,514	7.6%	911,350	13.0%	4,686,864	8.3%
130000	Teaching, Hourly	3,129,158	6.3%	41,247	0.6%	3,170,405	5.6%
140000	Non-Teaching, Hourly	128,660	0.3%	143,826	2.1%	272,486	0.5%
	TOTAL CERTIFICATED SALARIES	20,611,792	41.4%	1,096,423	15.6%	21,708,215	38.5%
210000	Classified, Regular	9,146,227	18.4%	964,801	13.8%	10,111,028	17.9%
220000	Instructional Aides, Regular	1,027,489	2.1%	502,494	7.2%	1,529,983	2.7%
230000	Sub/Relief, Unclassified	236,548	0.5%	1,293,032	18.5%	1,529,580	2.7%
240000	Instructional Aides, Non-Perm	176,540	0.4%	43,165	0.6%	219,705	0.4%
	TOTAL NON-CERTIF SALARIES	10,586,804	21.3%	2,803,492	40.0%	13,390,296	23.8%
390000	Misc Employee Benefits	11,912,887	23.9%	954,042	13.6%	12,866,929	22.8%
	TOTAL BENEFITS	11,912,887	23.9%	954,042	13.6%	12,866,929	22.8%
420000	Books	22,660	0.0%	0	0.0%	22,660	0.0%
440000	Instructional Media Materials	56,450	0.1%	17,827	0.3%	74,277	0.1%
450000	Supplies	1,228,060	2.5%	133,861	1.9%	1,361,921	2.4%
	TOTAL PRINTING & SUPPLIES	1,307,170	2.6%	151,688	2.2%	1,458,858	2.6%
550000	Utilities & Housekeeping Expense	1,388,974	2.8%	6,250	0.1%	1,395,224	2.5%
560000	Contracts & Rentals	428,935	0.9%	67,995	1.0%	496,930	0.9%
580000	Other Expense	1,190,132	2.4%	289,748	4.1%	1,479,880	2.6%
	TOTAL OPERATING EXPENSES	3,008,041	6.0%	363,993	5.2%	3,372,034	6.0%
640000	Equipment	463,094	0.9%	234,743	3.4%	697,837	1.2%
650000	Lease/Purchase	8,004	0.0%	0	0.0%	8,004	0.0%
690000	Misc Capital Outlay	0	0.0%	456,196	6.5%	456,196	0.8%
	TOTAL CAPITAL OUTLAY	471,098	0.9%	690,939	9.9%	1,162,037	2.1%
730000	Interfund Transfers	112,910	0.2%	0	0.0%	112,910	0.2%
739900	Intrafund Transfer - Restr/Unrestr	473,765	1.0%	0	0.0%	473,765	0.8%
750000	Loans/Grants	72	0.0%	23,573	0.3%	23,645	0.0%
790000	Unallocated/Reserves	1,315,239	2.6%	922,720	13.2%	2,237,959	4.0%
	TOTAL OTHER	1,901,986	3.8%	946,293	13.5%	2,848,279	5.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					473,765	
	TOTAL GENERAL FUND	49,799,778	100.0%	7,006,870	100.0%	56,332,883	100.0%

**LOS ANGELES VALLEY COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	12,428,686	25.1%	7,996	0.1%	12,436,682	21.2%
120000	Non-Teaching, Regular	5,305,716	10.7%	1,341,097	14.0%	6,646,813	11.3%
130000	Teaching, Hourly	5,820,559	11.7%	157,353	1.6%	5,977,912	10.2%
140000	Non-Teaching, Hourly	187,679	0.4%	331,425	3.5%	519,104	0.9%
	TOTAL CERTIFICATED SALARIES	23,742,640	47.9%	1,837,871	19.3%	25,580,511	43.6%
210000	Classified, Regular	8,681,908	17.5%	1,279,892	13.4%	9,961,800	17.0%
220000	Instructional Aides, Regular	1,294,935	2.6%	168,508	1.8%	1,463,443	2.5%
230000	Sub/Relief, Unclassified	377,826	0.8%	1,597,425	16.7%	1,975,251	3.4%
240000	Instructional Aides, Non-Perm	338,390	0.7%	239,995	2.5%	578,385	1.0%
	TOTAL NON-CERTIF SALARIES	10,693,059	21.6%	3,285,820	34.4%	13,978,879	23.8%
390000	Misc Employee Benefits	10,563,340	21.3%	1,043,549	10.9%	11,606,889	19.8%
	TOTAL BENEFITS	10,563,340	21.3%	1,043,549	10.9%	11,606,889	19.8%
440000	Instructional Media Materials	43,626	0.1%	77,007	0.8%	120,633	0.2%
450000	Supplies	398,715	0.8%	362,194	3.8%	760,909	1.3%
	TOTAL PRINTING & SUPPLIES	442,341	0.9%	439,201	4.6%	881,542	1.5%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,605,437	3.2%	40,789	0.4%	1,646,226	2.8%
560000	Contracts & Rentals	606,011	1.2%	713,562	7.5%	1,319,573	2.2%
580000	Other Expense	621,519	1.3%	526,100	5.5%	1,147,619	2.0%
590000	Misc Other Expense	15,000	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	2,849,390	5.8%	1,280,451	13.4%	4,129,841	7.0%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	0	0.0%	65	0.0%	65	0.0%
640000	Equipment	1,434	0.0%	477,556	5.0%	478,990	0.8%
650000	Lease/Purchase	21,143	0.0%	0	0.0%	21,143	0.0%
	TOTAL CAPITAL OUTLAY	22,577	0.0%	478,606	5.0%	501,183	0.9%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	361,366	0.7%	0	0.0%	361,366	0.6%
750000	Loans/Grants	0	0.0%	14,142	0.1%	14,142	0.0%
790000	Unallocated/Reserves	873,162	1.8%	1,165,639	12.2%	2,038,801	3.5%
	TOTAL OTHER	1,234,528	2.5%	1,180,781	12.4%	2,415,309	4.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					361,366	
	TOTAL GENERAL FUND	49,547,875	100.0%	9,546,279	100.0%	58,732,788	100.0%

**WEST LOS ANGELES COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	2,872,489	8.8%	0	0.0%	2,872,489	6.6%
120000	Non-Teaching, Regular	3,136,510	9.6%	798,874	7.1%	3,935,384	9.0%
130000	Teaching, Hourly	9,529,566	29.2%	155,910	1.4%	9,685,476	22.1%
140000	Non-Teaching, Hourly	243,281	0.7%	285,074	2.5%	528,355	1.2%
	TOTAL CERTIFICATED SALARIES	15,781,846	48.3%	1,239,858	11.0%	17,021,704	38.9%
210000	Classified, Regular	5,894,420	18.0%	1,175,396	10.4%	7,069,816	16.1%
220000	Instructional Aides, Regular	761,219	2.3%	19,593	0.2%	780,812	1.8%
230000	Sub/Relief, Unclassified	28,093	0.1%	1,154,399	10.3%	1,182,492	2.7%
240000	Instructional Aides, Non-Perm	180,135	0.6%	125,359	1.1%	305,494	0.7%
	TOTAL NON-CERTIF SALARIES	6,863,867	21.0%	2,474,747	22.0%	9,338,614	21.3%
390000	Misc Employee Benefits	6,536,663	20.0%	946,565	8.4%	7,483,228	17.1%
	TOTAL BENEFITS	6,536,663	20.0%	946,565	8.4%	7,483,228	17.1%
420000	Books	11,631	0.0%	46,428	0.4%	58,059	0.1%
440000	Instructional Media Materials	86,024	0.3%	2,000	0.0%	88,024	0.2%
450000	Supplies	192,442	0.6%	260,709	2.3%	453,151	1.0%
	TOTAL PRINTING & SUPPLIES	290,097	0.9%	309,137	2.7%	599,234	1.4%
550000	Utilities & Housekeeping Expense	1,293,755	4.0%	59,774	0.5%	1,353,529	3.1%
560000	Contracts & Rentals	527,044	1.6%	3,431,425	30.5%	3,958,469	9.0%
580000	Other Expense	358,578	1.1%	839,852	7.5%	1,198,430	2.7%
	TOTAL OPERATING EXPENSES	2,179,377	6.7%	4,331,051	38.5%	6,510,428	14.9%
640000	Equipment	28,468	0.1%	244,143	2.2%	272,611	0.6%
650000	Lease/Purchase	21,398	0.1%	3,501	0.0%	24,899	0.1%
690000	Misc Capital Outlay	0	0.0%	7,568	0.1%	7,568	0.0%
	TOTAL CAPITAL OUTLAY	49,866	0.2%	255,212	2.3%	305,078	0.7%
730000	Interfund Transfers	173,020	0.5%	0	0.0%	173,020	0.4%
739900	Intrafund Transfer - Restr/Unrestr	157,716	0.5%	0	0.0%	157,716	0.4%
750000	Loans/Grants	0	0.0%	138,891	1.2%	138,891	0.3%
790000	Unallocated/Reserves	651,503	2.0%	1,566,081	13.9%	2,217,584	5.1%
	TOTAL OTHER	982,239	3.0%	1,704,972	15.1%	2,687,211	6.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					157,716	
	TOTAL GENERAL FUND	32,683,955	100.0%	11,261,542	100.0%	43,787,781	100.0%

**INSTRUCTIONAL TELEVISION
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	580,531	37.1%	0	0.0%	580,531	37.0%
120000	Non-Teaching, Regular	139,072	8.9%	0	0.0%	139,072	8.9%
130000	Teaching, Hourly	21,603	1.4%	0	0.0%	21,603	1.4%
	TOTAL CERTIFICATED SALARIES	741,206	47.3%	0	0.0%	741,206	47.2%
210000	Classified, Regular	113,872	7.3%	0	0.0%	113,872	7.3%
220000	Instructional Aides, Regular	25,916	1.7%	0	0.0%	25,916	1.7%
230000	Sub/Relief, Unclassified	6,000	0.4%	0	0.0%	6,000	0.4%
	TOTAL NON-CERTIF SALARIES	145,788	9.3%	0	0.0%	145,788	9.3%
390000	Misc Employee Benefits	147,322	9.4%	0	0.0%	147,322	9.4%
	TOTAL BENEFITS	147,322	9.4%	0	0.0%	147,322	9.4%
420000	Books	2,067	0.1%	0	0.0%	2,067	0.1%
440000	Instructional Media Materials	3,500	0.2%	0	0.0%	3,500	0.2%
450000	Supplies	38,965	2.5%	0	0.0%	38,965	2.5%
	TOTAL PRINTING & SUPPLIES	44,532	2.8%	0	0.0%	44,532	2.8%
550000	Utilities & Housekeeping Expense	45,395	2.9%	0	0.0%	45,395	2.9%
560000	Contracts & Rentals	65,852	4.2%	0	0.0%	65,852	4.2%
580000	Other Expense	317,118	20.3%	0	0.0%	317,118	20.2%
	TOTAL OPERATING EXPENSES	428,365	27.4%	0	0.0%	428,365	27.3%
640000	Equipment	4,279	0.3%	4,452	100.0%	8,731	0.6%
	TOTAL CAPITAL OUTLAY	4,279	0.3%	4,452	100.0%	8,731	0.6%
790000	Unallocated/Reserves	53,974	3.4%	0	0.0%	53,974	3.4%
	TOTAL OTHER	53,974	3.4%	0	0.0%	53,974	3.4%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,565,466	100.0%	4,452	100.0%	1,569,918	100.0%

**DISTRICT OFFICE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
120000	Non-Teaching, Regular	2,500,677	7.6%	230,689	2.1%	2,731,366	6.2%
140000	Non-Teaching, Hourly	0	0.0%	90,694	0.8%	90,694	0.2%
	TOTAL CERTIFICATED SALARIES	2,500,677	7.6%	321,383	3.0%	2,822,060	6.4%
210000	Classified, Regular	17,217,501	52.2%	94,397	0.9%	17,311,898	39.6%
230000	Sub/Relief, Unclassified	213,422	0.6%	128,474	1.2%	341,896	0.8%
240000	Instructional Aides, Non-Perm	0	0.0%	144	0.0%	144	0.0%
	TOTAL NON-CERTIF SALARIES	17,430,923	52.8%	223,015	2.1%	17,653,938	40.3%
390000	Misc Employee Benefits	6,798,474	20.6%	138,155	1.3%	6,936,629	15.9%
	TOTAL BENEFITS	6,798,474	20.6%	138,155	1.3%	6,936,629	15.9%
420000	Books	0	0.0%	99	0.0%	99	0.0%
440000	Instructional Media Materials	1,500	0.0%	0	0.0%	1,500	0.0%
450000	Supplies	243,881	0.7%	81,769	0.8%	325,650	0.7%
490000	Misc Supplies & Books	50,000	0.2%	0	0.0%	50,000	0.1%
	TOTAL PRINTING & SUPPLIES	295,381	0.9%	81,868	0.8%	377,249	0.9%
550000	Utilities & Housekeeping Expense	211,050	0.6%	1,343	0.0%	212,393	0.5%
560000	Contracts & Rentals	2,089,240	6.3%	2,737,408	25.5%	4,826,648	11.0%
570000	Legal, Election, Audit	35,000	0.1%	0	0.0%	35,000	0.1%
580000	Other Expense	3,311,853	10.0%	366,553	3.4%	3,678,406	8.4%
590000	Misc Other Expense	50,000	0.2%	0	0.0%	50,000	0.1%
	TOTAL OPERATING EXPENSES	5,697,143	17.3%	3,105,304	28.9%	8,802,447	20.1%
620000	Buildings	10,195	0.0%	0	0.0%	10,195	0.0%
640000	Equipment	203,003	0.6%	79,852	0.7%	282,855	0.6%
650000	Lease/Purchase	14,710	0.0%	0	0.0%	14,710	0.0%
690000	Misc Capital Outlay	50,000	0.2%	0	0.0%	50,000	0.1%
	TOTAL CAPITAL OUTLAY	277,908	0.8%	79,852	0.7%	357,760	0.8%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	0	0.0%	6,805,608	63.3%	6,805,608	15.6%
	TOTAL OTHER	0	0.0%	6,805,838	63.3%	6,805,838	15.6%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	33,000,506	100.0%	10,755,415	100.0%	43,755,921	100.0%

OTHER FUNDS

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BOOKSTORE FUND

	2011-12 YEAR-END ACTUAL	2012-13 YEAR-END ACTUAL	2013-14 FINAL BUDGET
State	0	0	0
Other - Local	21,466,427	21,221,186	28,103,298
Net Income	21,466,427	21,221,186	28,103,298
Plus: Incoming Transfers	572,079	185,757	0
Total Income	22,038,506	21,406,943	28,103,298
Beginning Balance	3,787,864	4,136,718	3,906,838
Adjustment to Beg. Balance	90,673	(638,938)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	4,136,718	3,906,838	3,906,838
AMOUNT AVAILABLE	21,780,325	20,997,885	28,103,298

Comments:

The Bookstore Fund generates income through sales and is augmented by interest income. The Fund comprises the bookstore operations of the nine colleges. The beginning balance includes reserves for inventory, improvement reserves, and individual college balances, which are required for the operation of the bookstores. For 2013-14, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

BOOKSTORE

DESCRIPTION		2011-12		2012-13		2013-14	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
200000	Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000	Classified, Regular	3,106,471	14.26	2,895,813	13.79	3,186,162	11.34
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	816,665	3.75	797,004	3.80	1,188,278	4.23
240000	Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		3,923,136	18.01	3,692,817	17.59	4,374,440	15.57
390000	Misc Employee Benefits	1,471,229	6.75	1,437,374	6.85	1,410,712	5.02
TOTAL EMPLOYEE BENEFITS		1,471,229	6.75	1,437,374	6.85	1,410,712	5.02
450000	Supplies	68,123	0.31	47,479	0.23	191,511	0.68
460000	Bookstore	15,612,455	71.68	14,715,991	70.08	19,943,782	70.97
470000	Material Fees	0	0.00	0	0.00	0	0.00
490000	Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES		15,680,578	71.99	14,763,470	70.31	20,135,293	71.65
540000	Insurance	0	0.00	0	0.00	20,600	0.07
550000	Utilities & Housekeeping Expense	201,337	0.92	205,637	0.98	361,572	1.29
560000	Contracts & Rentals	24,077	0.11	108,926	0.52	233,266	0.83
580000	Other Expense	417,092	1.91	281,337	1.34	748,326	2.66
590000	Misc Other Expense	0	0.00	0	0.00	41,521	0.15
TOTAL OPERATING EXPENSES		642,506	2.95	595,899	2.84	1,405,285	5.00
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	10,001	0.04
640000	Equipment	31,518	0.14	354,978	1.69	345,747	1.23
650000	Other Capital Outlay	6,358	0.03	3,347	0.02	13,526	0.05
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		37,876	0.17	358,325	1.71	369,274	1.31
730000	Interfund Transfer	25,000	0.11	150,000	0.71	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	408,294	1.45
TOTAL OTHER		25,000	0.11	150,000	0.71	408,294	1.45
TOTAL BOOKSTORE		21,780,325	100.00	20,997,885	100.00	28,103,298	100.00

BUILDING FUND

	2011-12 YEAR-END ACTUAL	2012-13 YEAR-END ACTUAL	2013-14 FINAL BUDGET
New GO Bond Proceeds	0	250,000,000	0
Other - Local	25,133,170	5,592,101	2,930,000
Net Income	25,133,170	255,592,101	2,930,000
Plus: Incoming Transfers	0	0	0
Total Income	25,133,170	255,592,101	2,930,000
Beginning Balance	895,481,971	537,296,968	489,271,727
Recognition of Remaining Issues*	0	0	1,625,000,000
Adjustment to Beg. Balance	0		0
Less: Ending Balance	537,296,968	489,271,727	0
AMOUNT AVAILABLE	383,318,174	303,617,344	2,117,201,727

*For presentation purposes, remaining funds to be issued (\$1,625,000,000) are recognized here.

Comments:

On April 10, 2001, the District passed a \$1.245 billion General Obligation bond (Proposition A) to finance the construction, equipping and improvement of college and support facilities at the nine campuses of the District. On May 20, 2003, the District passed another General Obligation bond (Proposition AA) for \$980 million. These funds were for District and college debt, the District Office building, satellite locations, and capital outlay at the colleges. All authorized funds for both bonds have been issued as of 2008.

On November 4, 2008, the District passed a General Obligation bond (Measure J) for \$3.5 billion, for the construction, acquisition, furnishing, and equipping of District facilities.

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

BUILDING FUND

DESCRIPTION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	2,548,000	0.66	1,764,884	0.58	3,747,060	0.18
460000 Bookstore	0	0.00	0	0.00	0	0.00
470000 Material Fees	0	0.00	0	0.00	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	2,548,000	0.66	1,764,884	0.58	3,747,060	0.18
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	23,300,653	6.08	9,706,830	3.20	82,680,000	3.91
570000 Legal, Election, Audit	5,126,491	1.34	7,213,811	2.38	10,850,000	0.51
580000 Other Expense	9,320,163	2.43	2,319,350	0.76	23,260,000	1.10
590000 Misc Other Expense	1,667,262	0.43	67,952	0.02	0	0.00
TOTAL OPERATING EXPENSES	39,414,569	10.28	19,307,943	6.36	116,790,000	5.52
610000 Sites	16,576,512	4.32	5,099,838	1.68	10,000,000	0.47
620000 Buildings	307,584,187	80.24	260,924,368	85.94	1,954,684,667	92.32
640000 Equipment	17,194,905	4.49	16,520,310	5.44	31,980,000	1.51
650000 Other Capital Outlay	0	0.00	0	0.00	0	0.00
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	341,355,605	89.05	282,544,516	93.06	1,996,664,667	94.31
730000 Interfund Transfer	0	0.00	0	0.00	0	0.00
760000 Other Payments	0	0.00	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	0	0.00	0	0.00	0	0.00
TOTAL BUILDING FUND	383,318,174	100.00	303,617,344	100.00	2,117,201,727	100.00

CAFETERIA FUND

	2011-12 YEAR-END ACTUAL	2012-13 YEAR-END ACTUAL	2013-14 FINAL BUDGET
Federal	52,143	57,493	0
State	0	0	0
Other - Local	2,309,923	2,194,595	2,298,974
Net Income	2,362,066	2,252,088	2,298,974
Plus: Incoming Transfers	90,684	107,105	0
Total Income	2,452,749	2,359,193	2,298,974
Beginning Balance	0	52,693	245,377
Adjustment to Beg. Balance	(35,775)	(4,277)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	52,693	245,377	245,377
AMOUNT AVAILABLE	2,364,281	2,162,232	2,298,974

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		2011-12		2012-13		2013-14	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000	Non-Teaching, Regular	56,185	2.38	0	0.00	56,959	2.48
	TOTAL NON-CERTIFICATED SALARIES	56,185	2.38	0	0.00	56,959	2.48
200000	Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000	Classified, Regular	76,234	3.22	95,677	4.42	125,862	5.47
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	310,622	13.14	330,844	15.30	439,300	19.11
240000	Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
	TOTAL NON-CERTIFICATED SALARIES	386,856	16.36	426,521	19.73	565,162	24.58
300000	Miscellaneous Benefits	0	0.00	0	0.00	0	0.00
390000	Misc Employee Benefits	51,082	2.16	62,503	2.89	76,650	3.33
	TOTAL EMPLOYEE BENEFITS	51,082	2.16	62,503	2.89	76,650	3.33
420000	Books	0	0.00	0	0.00	0	0.00
440000	Instructional Media Materials	0	0.00	0	0.00	0	0.00
450000	Supplies	1,752,811	74.14	1,555,789	71.95	1,335,008	58.07
490000	Misc Supplies & Books	0	0.00	0	0.00	0	0.00
	TOTAL BOOKS & SUPPLIES	1,752,811	74.14	1,555,789	71.95	1,335,008	58.07
540000	Insurance	0	0.00	0	0.00	0	0.00
550000	Utilities & Housekeeping Expense	52,814	2.23	11,730	0.54	52,038	2.26
560000	Contracts & Rentals	24,701	1.04	21,814	1.01	28,470	1.24
580000	Other Expense	30,011	1.27	83,310	3.85	70,095	3.05
590000	Misc Other Expense	0	0.00	0	0.00	7,677	0.33
	TOTAL OPERATING EXPENSES	107,526	4.55	116,855	5.40	158,280	6.88
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	5,000	0.22
640000	Equipment	9,820	0.42	564	0.03	36,051	1.57
650000	Other Capital Outlay	0	0.00	0	0.00	0	0.00
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
	TOTAL CAPITAL OUTLAY	9,820	0.42	564	0.03	41,051	1.79
730000	Interfund Transfer	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	65,864	2.86
	TOTAL OTHER	0	0.00	0	0.00	65,864	2.86
TOTAL CAFETERIA		2,364,281	97.62	2,162,232	100.00	2,298,974	100.00

CHILD DEVELOPMENT FUND

	2011-12 YEAR-END ACTUAL	2012-13 YEAR-END ACTUAL	2013-14 FINAL BUDGET
Federal	1,669,078	2,107,937	2,057,423
State	5,224,591	4,354,805	4,444,511
Other - Local	298,080	287,120	168,212
Net Income	7,191,749	6,749,862	6,670,146
Plus: Incoming Transfers	1,446,250	1,330,150	902,999
Total Income	8,637,999	8,080,012	7,573,145
Beginning Balance	488,634	457,642	368,888
Adjustment to Beg. Balance	(7,125)	(1,836)	0
Reserve/Open Orders	10,579	233	36
Less: YE Open Orders	233	36	0
Less: Ending Balance	457,642	368,888	368,888
AMOUNT AVAILABLE	8,672,212	8,167,128	7,573,181

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 \$168,212. The program is augmented by college support through interfund transfers of \$902,999 from the General Fund.

CHILD DEVELOPMENT

DESCRIPTION		2011-12		2012-13		2013-14	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	0	0.00	0	0.00	0	0.00
120000	Non-Teaching, Regular	3,278,499	37.80	2,852,035	34.92	1,513,179	19.98
130000	Teaching, Hourly	0	0.00	0	0.00	0	0.00
140000	Non-Teaching, Hourly	494,591	5.70	532,050	6.51	94,457	1.25
190000	Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		3,773,091	43.51	3,384,085	41.44	1,607,636	21.23
210000	Classified, Regular	499,674	5.76	499,625	6.12	91,736	1.21
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	1,834,780	21.16	1,879,914	23.02	199,778	2.64
240000	Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		2,334,454	28.92	2,379,540	29.14	291,514	3.85
390000	Misc Employee Benefits	1,440,570	16.61	1,368,274	16.75	404,166	5.34
TOTAL EMPLOYEE BENEFITS		1,440,570	16.61	1,368,274	16.75	404,166	5.34
450000	Supplies	609,946	7.03	567,925	6.95	268,726	3.55
TOTAL BOOKS & SUPPLIES		609,946	7.03	567,925	6.95	268,726	3.55
540000	Insurance	0	0.00	0	0.00	610	0.01
550000	Utilities & Housekeeping Expense	0	0.00	0	0.00	3	0.00
560000	Contracts & Rentals	462,833	5.34	405,885	4.97	436,745	5.77
580000	Other Expense	31,268	0.36	40,891	0.50	38,842	0.51
TOTAL OPERATING EXPENSES		494,101	5.70	446,776	5.47	476,200	6.29
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	0	0.00
640000	Equipment	19,662	0.23	18,975	0.23	34,681	0.46
650000	Other Capital Outlay	389	0.00	1,554	0.02	0	0.00
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		20,050	0.23	20,529	0.25	34,681	0.46
730000	Interfund Transfer	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	4,490,258	59.29
TOTAL OTHER		0	0.00	0	0.00	4,490,258	59.29
TOTAL CHILD DEVELOPMENT		8,672,212	100.00	8,167,128	100.00	7,573,181	100.00

DEBT SERVICE FUND

	2011-12 YEAR-END ACTUAL	2012-13 YEAR-END ACTUAL	2013-14 FINAL BUDGET
Federal	0	0	0
Other - Local	1,151	14,380	15,000
Net Income	1,151	14,380	15,000
Plus: Incoming Transfers	7,172,057	5,164,309	5,300,000
Total Income	7,173,208	5,178,689	5,315,000
Beginning Balance	0	0	0
Adjustment to Beg. Balance	0		0
Reserve/Open Orders	0	0	0
Less: Ending Balance	(10,045,052)	(14,657,289)	0
AMOUNT AVAILABLE	17,218,260	19,835,978	5,315,000

Comments:

For fiscal year 2013-14, the incoming transfer of \$5,300,000 is estimated for post-retirement health insurance contribution (GASB 45).

DEBT SERVICES

DESCRIPTION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
390000 Misc Employee Benefits	17,218,260	100.00	19,835,978	100.00	5,315,000	100.00
TOTAL EMPLOYEE BENEFITS	17,218,260	100.00	19,835,978	100.00	5,315,000	100.00
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	0	0.00	0	0.00	0	0.00
580000 Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
730000 Interfund Transfer	0	0.00	0	0.00	0	0.00
760000 Other Payments	0	0.00	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	0	0.00	0	0.00	0	0.00
TOTAL DEBT SERVICES	17,218,260	100.00	19,835,978	100.00	5,315,000	100.00

SPECIAL RESERVE FUND

	2011-12 YEAR-END ACTUAL	2012-13 YEAR-END ACTUAL	2013-14 FINAL BUDGET
Federal	158,840	1,757,260	4,729,792
State	23,252,624	7,260,969	9,664,311
Other - Local	3,495,179	295,374	0
Net Income	26,906,642	9,313,604	14,394,103
Plus: Incoming Transfers	1,239,667	0	0
Total Income	28,146,309	9,313,604	14,394,103
Beginning Balance	79,707,594	59,767,183	59,846,170
Adjustment to Beg. Balance	(2,564,968)		0
Reserve/Open Orders	0		0
Less: Ending Balance	59,767,183	59,846,170	57,976,013
AMOUNT AVAILABLE	45,521,753	9,234,617	16,264,260

Comments:

Projected income for fiscal year 2013-14 includes \$4,729,792 from Federal funds and \$9,664,311 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	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000 Non-Teaching, Regular	0	0.00	0	0.00	0	0.00
140000 Non-Teaching, Hourly	0	0.00	0	0.00	0	0.00
190000 Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
210000 Classified, Regular	0	0.00	0	0.00	0	0.00
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	0	0.00	0	0.00	0	0.00
240000 Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	0	0.00	0	0.00	0	0.00
TOTAL EMPLOYEE BENEFITS	0	0.00	0	0.00	0	0.00
450000 Supplies	0	0.00	41,225	0.45	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	41,225	0.45	0	0.00
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	2,705	0.01	0	0.00	0	0.00
570000 Legal, Election, Audit	468	0.00	0	0.00	0	0.00
580000 Other Expense	514,957	1.13	146,561	1.59	165,000	1.01
590000 Misc Other Expense	1,527,010	3.35	79,327	0.86	1,360,944	8.37
TOTAL OPERATING EXPENSES	2,045,140	4.49	225,888	2.45	1,525,944	9.38
610000 Sites	492,504	1.08	0	0.00	179,213	1.10
620000 Buildings	35,764,166	78.57	5,581,122	60.44	11,627,605	71.49
640000 Equipment	6,419,942	14.10	3,245,000	35.14	1,637,000	10.07
650000 Other Capital Outlay	0	0.00	141,382	1.53	80,000	0.49
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	42,676,612	93.75	8,967,504	97.11	13,523,818	83.15
730000 Interfund Transfer	800,000	1.76	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	1,214,498	7.47
TOTAL OTHER	800,000	1.76	0	0.00	1,214,498	7.47
TOTAL SPECIAL RESERVE	45,521,753	100.00	9,234,617	100.00	16,264,260	100.00

2013-2014 FINAL BUDGET

LOS ANGELES COMMUNITY COLLEGE DISTRICT
CAPITAL OUTLAY PROJECTS

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES CITY COLLEGE</u>	
Red line Pedestrian Conn/Pedestrian Accessibility	1,867,437
City Total	\$ 1,867,437
<u>EAST LOS ANGELES COLLEGE</u>	
Bailey Library Modernization - Equipment	710,000
SouthGate Parking	179,213
East Total	\$ 889,213
<u>LOS ANGELES HARBOR COLLEGE</u>	
Library/Learning Resource Center - Equipment	302,000
Harbor Total	\$ 302,000
<u>LOS ANGELES MISSION COLLEGE</u>	
Media Arts Center - Construction	3,563,281
Pedestrian Accessibility	39,735
Mission Total	\$ 3,603,016
<u>PIERCE COLLEGE</u>	
Farm Market	250,000
Pierce Total	\$ 250,000
<u>LOS ANGELES SOUTHWEST COLLEGE</u>	
Pedestrian Accessibility	1,049,275
Southwest Total	\$ 1,049,275
<u>LOS ANGELES TRADE-TECH COLLEGE</u>	
Learning Assistance Center, Construction	1,499,532
Learning Assistance Center, Equipment	375,000
Pedestrian Accessibility	857,781
Bldg "F" RESCO - Energy Storage	2,000,000
Trade-Tech Total	\$ 4,732,313
<u>LOS ANGELES VALLEY COLLEGE</u>	
Pedestrian Accessibility	750,564
Valley Total	\$ 750,564

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

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>DISTRICT</u>	
Snyder Electric Lease	80,000
Deferred Maintenance Program	1,214,498
Districtwide Total	\$ 1,294,498
	<hr/> <hr/>
Grand Total	\$ 14,738,316
	<hr/> <hr/>

STUDENT FINANCIAL AID FUND

	2011-12 YEAR-END ACTUAL	2012-13 YEAR-END ACTUAL	2013-14 FINAL BUDGET
Federal	227,204,850	222,471,229	341,159,476
State	12,573,154	12,055,584	16,165,799
Other - Local	1,936	95,981	0
Net Income	239,779,940	234,622,793	357,325,275
Plus: Incoming Transfers	0	0	0
Total Income	239,779,940	234,622,793	357,325,275
Beginning Balance	2,876,078	2,838,653	2,952,912
Adjustment to Beg. Balance	(221,363)	37,032	0
Reserve/Open Orders	99,518	100,878	19,264
Less: Year-End Open Orders	100,878	19,264	0
Less: Ending Balance	2,838,653	2,952,912	2,952,912
AMOUNT AVAILABLE	239,594,642	234,627,180	357,344,539

Comments:

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

• Americorps Program	\$619,188
• Cal Grant B	\$12,434,895
• Cal Grant C	\$777,284
• EOP&S Cash Grant	\$2,351,133
• EOP&S-CARE Cash Grant	\$509,951
• Federal Pell Grant	\$338,277,020
• Federal FSEOG Grant	\$2,263,268
• Other Scholarships	\$111,800
TOTAL	\$357,344,539

STUDENT FINANCIAL AID

DESCRIPTION	2011-12		2012-13		2013-14	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	0	0.00	0	0.00	0	0.00
460000 Bookstore	0	0.00	0	0.00	0	0.00
470000 Material Fees	0	0.00	0	0.00	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	0	0.00	0	0.00	0	0.00
580000 Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
720000 Tuition Transfers	0	0.00	0	0.00	0	0.00
750000 Loans/Grants	239,594,642	100.00	234,627,180	100.00	357,344,539	100.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	239,594,642	100.00	234,627,180	100.00	357,344,539	100.00
TOTAL STUDENT FINANCIAL AID	239,594,642	100.00	234,627,180	100.00	357,344,539	100.00

APPENDICES

APPENDIX A

DEFINITIONS AND NOTES

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

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

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

Income: Funds upon which appropriations are based. Revenue.

Interfund Transfer: See definition on page 13.

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

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

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

APPENDIX B

BUSINESS AREAS

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

APPENDIX C

2013-2014 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	1.40	1.15	0.20	1.50		0.70		0.90	0.80	1.00		7.65
Assistant Dean	A0660		1.00										1.00
Assistant General Counsel	A0362										1.00		1.00
Assoc Vice Chancellor, Emplr-Emple Rela	A0088										1.00		1.00
Associate Dean	A0650	3.00	1.00	1.00	1.00			1.00	3.00	1.00			11.00
Associate Dean (SFP)	A0652									0.66			0.66
Associate General Counsel	A0360										2.00		2.00
Associate Vice Chanc, Institu Effectiv	A0095										1.00		1.00
Athletic Director	A0750	0.60	1.00	1.00	1.00	1.00		0.80	1.00	1.00			7.40
Bargaining Unit Representative	A0755	2.00	0.80	0.60	1.00		1.00	0.90	1.80				8.10
Chancellor	A0023										1.00		1.00
Consulting Instruc (Learning Skills Ctr)	A0401								0.80				0.80
Consulting Instructor	A0403	0.75	2.00	2.50		2.00		1.00	0.80				9.05
Consulting Instructor (SFP)	A0407								1.00				1.00
Counselor	A0706	11.25	17.60	7.00	6.00	11.00	7.40	10.00	11.30	8.70	1.00		91.25
Dean	A0640	5.10	13.00	4.00	4.00	9.00	6.00	7.00	5.00	3.46	1.00		57.56
Department Chair	A0781	1.85			2.00		2.00		3.00				8.85
Department Chair - Varied Cap Utilizatio	A0790	2.15		1.40	1.80	5.10		3.50	2.30	3.00			19.25
Department Chair, 14 hr duty	A0783	5.00	4.00		4.00	9.80	2.00	1.00	5.00	1.00			31.80
Department Chair, 17.5 hr duty	A0784	2.00	4.00	1.00	3.00	4.00	0.90	3.00	3.00	1.00			21.90
Department Chair, 21 hr duty	A0785	4.60	3.00	1.00		0.50	2.00	3.00	1.00	3.00			18.10
Department Chair, 24.5 hr duty	A0786	1.00	2.00						1.00				4.00
Department Chair, 28 hr duty	A0787	1.00	5.00	3.00	1.00	2.00	1.00	2.00	2.00	1.00			18.00
Department Chair, 35 hr duty	A0788	1.00	1.00	1.00		1.00	1.00	1.00	1.00				7.00
Department Chair, 7 hr duty	A0782	4.00	1.00					1.00	3.00				9.00
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00	1.00	0.60	1.00	0.70	0.60			7.90
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40		1.00	0.50	0.50			3.60

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60	1.00		0.50	0.50			5.40
Deputy Chancellor	A0025										1.00		1.00
Director of Diversity Programs	A0136										1.00		1.00
Director, Child Development Center	A0551						1.00						1.00
Director, Instructional Programs	A0148											1.00	1.00
General Counsel	A0082										1.00		1.00
Handicap Specialist	A0734					1.00							1.00
Instr (Special Assign) (Learning Skills)	A0751					0.40				2.00			2.40
Instr (Special Assignment)	A0753	1.75	5.80		1.00	2.88	1.40	0.60	4.30	2.00	0.50		20.23
Instr (Special Assignment) (SFP)	A0759						0.20						0.20
Instructor	A0741	144.36	212.10	66.80	52.40	156.25	44.50	151.27	128.30	62.50	0.12	22.20	1,040.80
Instructor, Coach	A0743						0.40			1.00			1.40
Librarian	A0730	4.00	6.00	2.00	3.00	4.00	1.00	1.00	3.00	2.00			26.00
Officer of Organization	A0760		0.40			0.40		0.10					0.90
PACE Instructor	A0748			0.20									0.20
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Senior Associate Vice Chancellor	A0044										1.00		1.00
Senior Lead SIS Administrator	A0091										1.00		1.00
Vice Chancellor	A0038										2.00		2.00
Vice Department Chair	A0721	1.60		0.25		0.60			0.40				2.85
Vice President Of Academic Affairs	A0630	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			10.00
Vice President Of Student Services	A0632	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
TOTAL CERTIFICATED ASSIGNMENTS		203.41	287.85	97.95	87.70	215.93	77.10	193.17	187.60	98.72	16.62	23.20	1,489.25

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Academic Personnel Specialist	C5009										1.00		1.00
Academic Scheduling Specialist	C2442		2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Accountant	C1163	1.00	2.00	0.65				2.00		1.00	7.00		13.65
Accounting Assistant	C1348	3.00		1.00	1.00	3.00		4.00	3.00	1.00	5.50		21.50
Accounting Manager	C1123										2.00		2.00
Accounting Technician	C1328	4.50	14.00	3.00	3.00	4.00	5.00	2.00	2.00	4.50	13.00	1.00	56.00
ADA Compliance Administrator	C5006										1.00		1.00
Administrative Aide	C2460	3.00	1.00	2.00	3.00		1.00	1.00	1.00	2.00	2.40		16.40
Administrative Analyst	C5075	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	6.00		18.00
Administrative Analyst (Confidential)	C5070										1.00		1.00
Administrative Assistant, Admin Services	C2440		1.00			1.00	1.00	1.00	1.00				5.00
Administrative Intern	C5090	1.00					1.00				4.00		6.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Secretary	C2468	1.00	3.00	2.00	2.00	2.00		2.00	2.00	2.00	3.00		19.00
Administrative Secretary (Confidential)	C2465							1.00			2.00		3.00
Administrative Secretary (Steno/Conf)	C2461										2.00		2.00
Administrative Secretary (Stenographic)	C2463						1.00				1.00		2.00
Administrator of Maint & Oper Standards	C1051										1.00		1.00
Admissions & Records Assistant	C2598	10.00	19.00	6.00	2.00	12.75	4.00	11.00	10.00	4.00	1.00	0.50	80.25
Admissions & Records Evaluation Tech	C2596	3.00	4.00	2.00	2.00	4.00	1.00	3.00	3.00	2.00			24.00
Admissions & Records Office Supervisor	C2560		1.00	1.00	1.00	1.00		1.00		1.00			6.00
Agricultural Asst	C4518					1.00							1.00
Agricultural Technician	C4505					2.75							2.75
Art Gallery and Museum Director	C5153		1.00										1.00
Art Gallery Preparator	C5253		1.50						0.20				1.70
Assistant Administrative Analyst	C5084	1.00		1.00		2.00		2.00			4.00		10.00

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Assistant Administrative Analyst (Conf)	C5083										1.00		1.00
Assistant Financial Analyst (Conf)	C5089										1.00		1.00
Assistant Personnel Analyst	C5018										1.00		1.00
Assistant Personnel Director	C5008										1.00		1.00
Assistant Registrar	C2515	1.00				1.00							2.00
Assistant Research Analyst	C2081		1.00				1.00	1.00					3.00
Assistant Secretary to the Chancellor	C2415										1.00		1.00
Assoc Vice President, Admin Services	C1054	1.00	1.00	1.00		2.00	1.00	1.00	1.00				8.00
Associate Vice President, Business Serv	C1052										0.50		0.50
Asst Computer & Network Support Spec	C1146	1.75	3.00		2.00	1.00	1.00	3.00			1.00		12.75
Asst Secretary to the Board of Trustees	C2452										1.00		1.00
Athletic Trainer	C5310		2.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00			12.00
Auditor	C1216										4.00		4.00
Automotive Mechanic	C5770		1.00			1.00		1.00	1.00				4.00
Carpenter	C3433	1.00	2.00			2.00	1.00	2.00	2.00	1.00			11.00
Cashier	C5166	1.00						1.00	1.00				3.00
Chemistry Lab Technician	C5254	1.50	2.00	1.00	1.00	2.00	1.00	1.00	1.50	1.50			12.50
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
Clerical Trainee	C2698					3.00							3.00
College Enterprise Manager	C2135									0.40			0.40
College Event and Venue Coordinator	C5304		1.00										1.00
College Financial Administrator	C1121				0.75	1.00		1.00	1.00	1.00			4.75
College Procurement Specialist	C5120	0.50	0.50	0.25		0.33	0.25	0.25	0.67	0.25			3.00
Community Services Aide	C5064			1.00									1.00
Compliance Officer	C5011										3.00		3.00
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	C1144	3.65	4.00	3.00	2.00	3.00	2.00	3.00	5.00	3.00	4.00		32.65
Computer Operations Shift Supervisor	C1151										2.00		2.00

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Computer Operator	C1152										1.00		1.00
Computer Technician	C3512	1.00											1.00
Contracts Analyst	C5074										2.00		2.00
Contracts Manager	C2060										1.00		1.00
Coord, Business Data Warehouse	C5410										1.00		1.00
Cosmetology Lab Technician	C5257							1.00					1.00
Costume Maker	C5393	1.50	1.00			1.00			0.50				4.00
Courier	C5864										2.00		2.00
Custodial Supervisor	C4053	4.00	2.00		3.00	2.00	2.00	2.00	2.00	2.00			19.00
Custodian	C4076	36.00	45.00	20.00	20.00	29.00	16.00	34.00	25.00	18.00	6.00		249.00
Data Base Systems Specialist	C1041										1.00		1.00
Data Communications Specialist	C1074	1.00		1.00		1.00			1.00		3.00		7.00
Data Control Supervisor	C1333										2.00		2.00
Data Management Support Assistant	C1158					1.00				1.00	1.00		3.00
Deputy Director, Construction Inspection	C1595										1.00		1.00
Director of Accounting	C1026										1.00		1.00
Director of Budget and Managemt Analysis	C1011										1.00		1.00
Director of College Facilities	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Director of Facilities Planning & Devel	C1012										1.00		1.00
Director of Foundation	C2106					1.00			1.00				2.00
Director of Internal Audit	C1203										1.00		1.00
Electrician	C3322	2.00	3.00	1.00	2.00	3.00	1.00	2.00	1.00	2.00			17.00
Electronics Laboratory Technician	C4558					1.00		1.00					2.00
Electronics Technician	C3547	1.00		2.00				1.00	2.00				6.00
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Secretary	C2464										1.00		1.00
Employee Relations Specialist	C5016										1.00		1.00
Energy Program Manager	C1435										1.00		1.00
Engineering Lab Technician	C5261		2.00										2.00

2013-2014 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
Environ. & Occupa. Health & Safety Spec	C4266							1.00			1.00		2.00
ERP Functional Business Analyst (SI)	C5444										6.00		6.00
ERP Project Coord (SI)	C5424										1.00		1.00
Exec Director of Facil. Planning & Devel	C1002										1.00		1.00
Exec Secretary to the Board of Trustees	C2448										1.00		1.00
Executive Assistant	C2431										1.00		1.00
Executive Assistant (Confidential)	C2430		1.00	1.00	1.00	1.00		1.00	1.00	1.00	3.00		10.00
Executive Assistant to the Chancellor	C2220										1.00		1.00
Executive Assistant to the President	C5056				1.00								1.00
Executive Legal Assistant	C2437										1.00		1.00
Executive Secretary to the Chancellor	C2405										1.00		1.00
Facilities Assistant	C2449		1.00	1.00			1.00		1.00	1.00			5.00
Facilities Programs Specialist	C5065										1.00		1.00
Facilities Project Manager	C1441										6.00		6.00
Financial Aid Assistant	C2584	3.00	3.00		1.00	1.00		2.00	3.00				13.00
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00		9.00
Financial Aid Supervisor	C2580		1.00	1.00	1.00	1.00	1.00	1.00			1.00		7.00
Financial Aid Technician	C2582	4.00	8.00	2.00	3.00	5.00	2.00	6.00	7.00	4.00	4.00		45.00
Financial Analyst	C5073	1.00			1.00				1.00		2.00		5.00
Fitness Center Coordinator	C5305				1.00	1.00							2.00
Foundation Development Assistant	C5098		1.00										1.00
Foundation Development Officer	C2206		0.25										0.25
Gardener	C4183	1.00	6.00	3.00	2.00	15.00	3.00	1.00	4.00	5.00	1.00		41.00
Gardening Supervisor	C4157		1.00			2.00		1.00	1.00				5.00
General Foreman	C3301	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00			13.00
Graphic Arts Designer	C4613	1.00	2.00		1.00					1.00			5.00
Groundskeeper	C4187	2.00	1.00		2.00	1.00		2.00					8.00
Heating & Air Conditioning Supervisor	C4027					1.00			1.00				2.00
Heating & Air Conditioning Technician	C4036	2.00	3.00	1.00	2.00	2.00	1.00	4.00	2.00	2.00			19.00

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Instructional Aide - Liberal Arts	C4589		1.00										1.00
Instructional Aide, Vocational Arts	C5283					1.00		2.00					3.00
Instructional Assistant - Admin of Justi	C4587		2.00										2.00
Instructional Assistant - Architecture	C5259		1.00										1.00
Instructional Assistant - Art	C5252		2.00			1.00				1.00			4.00
Instructional Assistant - Automotive Tec	C4577		1.00			1.50		1.00					3.50
Instructional Assistant - CAOT	C4582	3.00	1.00		0.86	1.00	1.00	1.00	1.00				8.86
Instructional Assistant - Child Develop	C4583	1.00	2.00	1.00									4.00
Instructional Assistant - Culinary Arts	C4578				2.00			1.00					3.00
Instructional Assistant - Dietetics	C4581	1.00											1.00
Instructional Assistant - Horticulture	C4153					0.50							0.50
Instructional Assistant - Information Te	C4569	8.48	8.00		3.00	6.00	2.00	2.00	4.00	4.00			37.48
Instructional Assistant - Language Arts	C4560	3.50	2.00	2.00	1.00	3.00		1.00	2.00	1.00			15.50
Instructional Assistant - Mathematics	C4579		2.00	1.00	0.50	1.00			1.00				5.50
Instructional Assistant - Music	C5268	2.00	1.00	1.00		1.00			1.00				6.00
Instructional Assistant - Nursing	C4580	1.00	1.00	1.00		1.00	1.00	1.00					6.00
Instructional Assistant - Photography	C5273	1.50	2.00			1.00		0.63	1.00				6.13
Instructional Assistant, Industrial Tech	C5275					0.75		1.80		1.00			3.55
Instructional Asst, Registrd Vet Technol	C4586					1.00							1.00
Instructional Media Specialist	C4623				1.00								1.00
Instructional Media Technician	C4571	1.00	1.00			1.00	1.00	2.00	1.00	1.00		0.50	8.50
Lead Carpenter	C3432	1.00							1.00				2.00
Lead Electrician	C3321	1.00	1.00			1.00			1.00				4.00
Lead Gardener	C4174	1.00		1.00									2.00
Lead Heating & Air Conditioning Technici	C4035	1.00	1.00										2.00
Lead Painter	C3471	1.00	1.00										2.00
Lead Plumber	C3342	1.00	1.00						1.00				3.00
Lead Support Services Assistant	C4765		1.00	1.00	1.00	1.00		1.00		1.00			6.00
Legal Secretary	C2462										3.00		3.00

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Library Assistant	C2621		1.00			2.00			1.00				4.00
Library Technician	C2618	5.00	6.00	4.00	3.00	3.00	4.00	3.00	6.00	4.00			38.00
Life Sciences Lab Technician	C5263	1.00	3.00	1.00	2.00	3.00	1.62	1.00	3.00	1.60			17.22
Locksmith	C3445	1.00	1.00	1.00		1.00		1.00	1.00	1.00			7.00
Machinist	C3522							1.00	1.00				2.00
Maintenance Assistant	C3768	6.00	9.00	2.00	1.00	4.00	5.00	4.00	3.00	1.00	1.00		36.00
Manager, College Information Systems	C1088	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Manager, Public Relations	C2109					1.00		1.00	1.00	1.00	1.00		5.00
Multimedia Specialist	C4620					1.00				1.00			2.00
Office Aide	C2679		1.00										1.00
Office Assistant	C2694	2.25	13.00		3.00	5.25		6.00	5.00	2.00	4.00		40.50
Office Assistant (Confidential)	C2693							1.00					1.00
Office Supervisor	C2417								1.00		1.00		2.00
Offset Machine Operator	C4768		1.00										1.00
Operations Manager	C4023	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Painter	C3473	2.00	3.00	1.00		2.00	1.00	3.00	2.00	1.00			15.00
Paralegal (Litigation)	C2303										2.00		2.00
Paratransit Shuttle Driver	C5866									2.00			2.00
Payroll Assistant	C1347	3.00	4.00	2.00	1.00	2.00	1.00	1.00	2.00				16.00
Payroll Manager	C1118										1.00		1.00
Payroll Systems Analyst	C1105										2.00		2.00
Payroll Technician	C1338										8.00		8.00
Performing Arts Technician	C5256	4.00	2.00			2.50			1.00				9.50
Pers Commission Service Representative	C5031										1.00		1.00
Personnel Analyst	C5017										3.00		3.00
Personnel Assistant	C2278	1.00			1.00	2.00					5.00		9.00
Personnel Director	C5003										1.00		1.00
Personnel Manager	C1116										1.00		1.00
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	2.00		1.00	1.00	1.00	1.00	1.00	1.00			10.00

2013-2014 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
Phys Educa/Athletics Facil Asst(M)	C5973	1.00	1.00	1.00	1.00		1.50		2.00	1.00			8.50
Physical Sciences Lab Technician	C5274	1.00	1.50			2.00	0.50	1.00	1.00				7.00
Piano Accompanist/Coach	C5378	3.51	1.50	1.00		1.00	1.00		2.06	0.50			10.57
Plasterer	C3330	1.00											1.00
Plumber	C3343	2.00	3.00	1.00	2.00	2.00	1.00	1.00		1.00			13.00
Pool Operations Technician	C4056					1.00	1.00		2.00	1.00			5.00
Power Equipment Mechanic	C5775	1.00			1.00	1.00							3.00
Programmer Analyst	C1093										10.00		10.00
Projectionist	C4609	0.50											0.50
Public Information Officer	C2112						1.00						1.00
Purchasing Agent	C5121										1.00		1.00
Purchasing Aide	C5140	1.00	1.00			1.00		1.00	1.00				5.00
Registrar	C2510		1.00				1.00	1.00	1.00				4.00
Reprographic Equipment Operator	C4770	2.00	1.00			1.00	1.00	1.00	2.00	1.00	1.00		10.00
Research Analyst	C2079	0.90	1.00	1.00		1.00	1.00		1.00	1.00	1.00		7.90
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030										5.00		5.00
SAP ABAP Programmer	C5418										3.00		3.00
SAP Business Analyst (FI)	C5442										1.00		1.00
SAP Business Analyst (HR)	C5440										2.00		2.00
SAP Finance/Material Mgmt Configuror	C5414										1.00		1.00
SAP Human Resources Config (PA, OM, TM)	C5412										1.00		1.00
SAP Human Resources Config (Payroll)	C5411										1.00		1.00
SAP/ERP Manager	C5405										1.00		1.00
Secretary	C2480	6.50	11.00	5.00	6.00	2.80	1.00	9.00	2.00			1.00	44.30
Senior Accountant	C1161		2.00	1.00		1.00					4.00		8.00
Senior Accounting Technician	C1325		1.00	1.00		1.00			3.00		3.00		9.00
Senior Administrative Analyst	C5023					1.00					1.00		2.00
Senior Agricultural Technician	C4507					1.00							1.00

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Senior Auditor	C1222										1.00		1.00
Senior Computer Operator	C1155										3.00		3.00
Senior Construction Inspector	C1596										5.00		5.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00		1.00		1.00		1.00			6.00
Senior Facilities Assistant	C2445										2.00		2.00
Senior Financial Analyst	C5071										3.00		3.00
Senior Instructional Media Specialist	C4553	1.00							1.00				2.00
Senior Office Assistant	C2425	6.00	14.00	2.00	3.75	9.00	2.35	7.50	5.50	3.00	2.00		55.10
Senior Payroll Technician	C1324										3.00		3.00
Senior Personnel Assistant	C2270	1.00	2.00			1.00	1.00	1.00	1.00	1.00	11.00		19.00
Senior Personnel Technician	C2249										1.00		1.00
Senior Programmer Analyst	C1092										6.00		6.00
Senior Research Analyst	C2077										2.00		2.00
Senior Secretary	C2478	3.00	3.00	2.00	1.00	3.00	3.00	5.00	3.00	3.00	1.00		27.00
Senior Secretary (Confidential)	C2475		1.00				1.00						2.00
Senior Secretary (Stenographic)	C2473					3.00							3.00
SFP-Program Office Assistant	C5999					1.00							1.00
Sign Language Interpreter Specialist II	C4556					0.50							0.50
Software Systems Engineer	C1045										8.00		8.00
Software Systems Engineering Manager	C1040										1.00		1.00
Sound Engineer	C4607	0.50											0.50
Special Services Assistant	C5038					1.00							1.00
Sr Admissions & Records Office Spvr	C2554	1.00	1.00		1.00	1.00		1.00	1.00	1.00			7.00
Sr Computer & Network Support Specialist	C1136	2.00	2.00		1.00	2.00		1.00	1.00	1.00	2.00		12.00
Stock Control Assistant	C5248	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		12.00
Stock Control Supervisor	C5203	1.00	1.00	1.00				1.00	1.00				5.00
Student Recruitment Coordinator	C5040			1.00		1.00	1.00		1.00	1.00			5.00
Student Services Aide	C5048	1.00	2.00			2.50	1.00	1.00		1.00			8.50
Student Services Assistant	C5046	2.00	2.00					2.00		2.00			8.00

2013-2014 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
Student Services Specialist	C5044				2.00	0.50			1.00				3.50
Supervising Accounting Technician	C1320	2.00	1.00		1.00	1.00		1.00	1.00		3.00		10.00
Supervising Payroll Technician	C1301										1.00		1.00
Supervising Personnel Analyst	C5013										1.00		1.00
Supervising Syst & Programming Analyst	C1090										5.00		5.00
Swimming Pool Supervisor	C5358					0.66			1.00				1.66
Systems & Programming Manager	C1036										1.00		1.00
Television/Motion Picture Engineer	C4605	3.00											3.00
Theater Management Assistant	C4540	1.00				1.00							2.00
Vice President, Administrative Services	C1009	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
WEB Architect	C1134		1.00								1.00		2.00
WEB Designer	C1141		1.00		0.65	1.00		1.00	1.00				4.65
Word Processing Operator	C2820					1.00							1.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		210.04	293.25	105.90	112.51	232.29	96.22	188.18	178.43	117.75	280.40	3.00	1,817.97
TOTAL UNRESTRICTED GENERAL FUND		413.45	581.10	203.85	200.21	448.22	173.32	381.35	366.03	216.47	297.02	26.20	3,307.22

2013-2014 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 (SFP)	A0652									0.34			0.34
Dean	A0640	0.30											0.30
TOTAL CERTIFICATED ASSIGNMENTS		0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.34	0.00	0.00	0.64
NON-CERTIFICATED ASSIGNMENTS													
Community Services Aide	C5064	1.76		1.00		0.75				1.00			4.51
Community Services Assistant	C5062		1.00			1.00				2.00			4.00
Community Services Manager	C5058	1.00		1.00		1.00	1.00		1.00	1.00			6.00
Community Services Specialist	C5059			1.00									1.00
Custodian	C4076			1.00									1.00
Office Assistant	C2694		1.00			1.00							2.00
Swimming Pool Supervisor	C5358					0.34							0.34
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.76	2.00	4.00	0.00	4.09	1.00	0.00	1.00	4.00	0.00	0.00	18.85
TOTAL COMMUNITY SERVICES (10010)		3.06	2.00	4.00	0.00	4.09	1.00	0.00	1.00	4.34	0.00	0.00	19.49

2013-2014 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
Nurse (SFP)	A0468			1.00									1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
NON-CERTIFICATED ASSIGNMENTS													
Student Health Center Assistant	C2600					2.00							2.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
TOTAL HEALTH SERVICES (10135)		0.00	0.00	1.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00

2013-2014 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	3.00							2.00			6.00
Gardener	C4183								1.00				1.00
Groundskeeper	C4187			1.00									1.00
Maintenance Assistant	C3768									1.00			1.00
Security Guard	C4296							1.00					1.00
Senior Office Assistant	C2425	1.00	1.00		0.25	1.00	1.00	0.50	0.50	1.00			6.25
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.00	4.00	1.00	0.25	1.00	1.00	1.50	1.50	4.00	0.00	0.00	16.25
TOTAL PARKING SERVICES (10145)		2.00	4.00	1.00	0.25	1.00	1.00	1.50	1.50	4.00	0.00	0.00	16.25

2013-2014 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				2.00
Consulting Instructor	A0403				0.50								0.50
Consulting Instructor (SFP)	A0407			1.00									1.00
Counselor	A0706	2.00					1.00	1.00	2.00	1.00			7.00
Counselor (SFP)	A0715			0.50									0.50
Dean	A0640	0.90								0.50			1.40
Handicap Specialist	A0734		2.00		0.60		1.00	1.00	1.00				5.60
Instr (Special Assignment)	A0753					1.00							1.00
Instructor	A0741	2.00							1.00				3.00
TOTAL CERTIFICATED ASSIGNMENTS		4.90	2.00	1.50	1.10	2.00	2.00	2.00	5.00	1.50	0.00	0.00	22.00
NON-CERTIFICATED ASSIGNMENTS													
Asst Computer & Network Support Spec	C1146	0.25											0.25
Instructional Asst, Assistive Technology	C4584	2.00	1.00	1.00	1.00	1.00		1.00	1.00				8.00
Senior Secretary	C2478	1.00											1.00
Sign Language Interpreter Specialist I	C4557							2.00					2.00
Sign Language Interpreter Specialist II	C4556	3.35				4.89		4.00		0.20			12.44
Special Services Assistant	C5038	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00				9.00
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00					3.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.60	3.00	2.00	2.00	7.89	1.00	9.00	2.00	0.20	0.00	0.00	35.69
TOTAL DISABLED STUDENTS PROG & SVS (10420)		13.50	5.00	3.50	3.10	9.89	3.00	11.00	7.00	1.70	0.00	0.00	57.69

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : STUDENT SUCCESS & SUPPORT PROGRAMS (Formerly MATRICULATION-CREDIT & NONCREDIT (10426-10432))

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	3.00	1.00	0.50	1.00	1.00			1.00				7.50
TOTAL CERTIFICATED ASSIGNMENTS		3.00	1.00	0.50	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	7.50
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090							1.00					1.00
Admissions & Records Assistant	C2598				1.00								1.00
Office Assistant	C2694	1.00							1.00	1.00			3.00
Senior Office Assistant	C2425								1.00				1.00
SFP-Program Specialist	C5997						0.50						0.50
Student Services Aide	C5048		1.00	1.00		0.50				1.00			3.50
Student Services Assistant	C5046	1.00	2.00	1.00			1.00			1.00			6.00
Student Services Specialist	C5044				1.00	0.50		1.00	1.00				3.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.00	3.00	2.00	2.00	1.00	1.50	2.00	3.00	3.00	0.00	0.00	19.50
TOTAL MATRIC-CREDIT & NONCREDIT (10426-10432)		5.00	4.00	2.50	3.00	2.00	1.50	2.00	4.00	3.00	0.00	0.00	27.00

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	4.50	3.65	1.63	1.00	3.00	1.00	5.00	3.00	1.56			24.34
TOTAL CERTIFICATED ASSIGNMENTS		4.50	3.65	1.63	1.00	3.00	1.00	5.00	3.00	1.56	0.00	0.00	24.34
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00		0.10									1.10
Computer & Network Support Specialist	C1144	0.40											0.40
Data Management Support Assistant	C1158			1.00									1.00
Instructional Assistant - Information Te	C4569				0.50								0.50
Office Aide	C2679	1.00											1.00
Senior Office Assistant	C2425		2.00	0.75	1.00	1.00	0.55		1.00				6.30
Student Services Aide	C5048									1.00			1.00
Student Services Assistant	C5046	2.00	1.00		1.00				1.00				5.00
Student Services Specialist	C5044									0.70			0.70
TOTAL NON-CERTIFICATED ASSIGNMENTS		4.40	3.00	1.85	2.50	1.00	0.55	0.00	2.00	1.70	0.00	0.00	17.00
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		8.90	6.65	3.48	3.50	4.00	1.55	5.00	5.00	3.26	0.00	0.00	41.34

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553		1.00										1.00
Consulting Instructor (SFP)	A0407			0.69									0.69
Counselor	A0706	0.25	0.35	0.37				1.00		0.14			2.11
Counselor (SFP)	A0715	0.52											0.52
Dean	A0640									0.04			0.04
Instr (Special Assignment)	A0753								1.00				1.00
Instr (Special Assignment) (SFP)	A0759				0.60								0.60
TOTAL CERTIFICATED ASSIGNMENTS		0.77	1.35	1.06	0.60	0.00	0.00	1.00	1.00	0.18	0.00	0.00	5.96
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163			0.25		1.00							1.25
Accounting Technician	C1328			1.00									1.00
Financial Aid Assistant	C2584	2.40	2.00		1.00	1.00		1.00		1.00			8.40
Financial Aid Supervisor	C2580	2.00	1.00						2.00	1.00			6.00
Financial Aid Technician	C2582	3.49	4.00	2.00	3.00	3.00	4.00	4.00	4.00	3.00			30.49
Office Assistant	C2694	0.40											0.40
Senior Office Assistant	C2425			0.25			0.10						0.35
SFP-Program Director	C5996	1.00			1.00	1.00	1.00	0.96					4.96
SFP-Program Specialist	C5997	1.00	0.50	1.00	0.60	0.75		1.00		0.50			5.35
SFP-Program Technician	C5998	0.99	4.75		1.63	0.35	2.30	2.00	1.00				13.02
Sr Computer & Network Support Specialist	C1136								1.00				1.00
Student Services Aide	C5048							1.00					1.00
Student Services Assistant	C5046		0.50	1.00									1.50
Student Services Specialist	C5044	0.55				1.00				0.30			1.85

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
TOTAL NON-CERTIFICATED ASSIGNMENTS		11.83	12.75	5.50	7.23	8.10	7.40	9.96	8.00	5.80	0.00	0.00	76.57
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		12.60	14.10	6.56	7.83	8.10	7.40	10.96	9.00	5.98	0.00	0.00	82.53

2013-2014 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
CERTIFICATED ASSIGNMENTS													
Instr (Special Assignment)	A0753							0.50					0.50
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
NON-CERTIFICATED ASSIGNMENTS													
Assistant Bookstore Manager	C2144					0.30							0.30
Cashier	C5166		1.00			1.00		1.00					3.00
Stock Control Aide	C5292		1.00										1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	2.00	0.00	0.00	1.30	0.00	1.00	0.00	0.00	0.00	0.00	4.30
TOTAL CAFETERIA		0.00	2.00	0.00	0.00	1.30	0.00	1.50	0.00	0.00	0.00	0.00	4.80

2013-2014 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	4.00	1.00	1.00	3.00	1.00			1.00			16.00
Director, Child Development Center	A0551	1.00	1.00	1.00	0.60	1.00		1.00	1.00	1.00			7.60
TOTAL CERTIFICATED ASSIGNMENTS		6.00	5.00	2.00	1.60	4.00	1.00	1.00	1.00	2.00	0.00	0.00	23.60
NON-CERTIFICATED ASSIGNMENTS													
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHILD DEVELOPMENT CENTER		6.00	5.00	2.00	1.60	4.00	1.00	1.00	1.00	2.00	0.00	0.00	23.60

2013-2014 BUDGETED POSITIONS

FUND APPLICATION : 8

PROGRAM : BOOKSTORE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163										1.00		1.00
Accounting Assistant	C1348					1.00							1.00
Accounting Technician	C1328	0.50			1.00	1.00				0.50			3.00
Assistant Bookstore Manager	C2144	1.00	1.00	1.00		1.70	1.00	1.00	1.00	0.98			8.68
Bookstore Buyer	C5162	1.00	1.00		1.75	4.00		1.00	1.00	1.92			11.67
Bookstore Manager	C2140	1.00	1.00		1.00	1.00		1.00					5.00
Cashier	C5166	2.00	3.00		1.00	3.50	1.00	2.00	3.00	2.00			17.50
College Enterprise Manager	C2135			1.00						0.56			1.56
College Financial Administrator	C1121				0.25								0.25
Payroll Technician	C1338										1.00		1.00
Senior Cashier	C2136	1.00				1.00				1.00			3.00
Stock Control Aide	C5292		1.00	1.00			1.00	1.00					4.00
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00				5.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		7.50	7.00	4.00	6.00	14.20	3.00	6.00	6.00	6.96	2.00	0.00	62.66
TOTAL BOOKSTORE		7.50	7.00	4.00	6.00	14.20	3.00	6.00	6.00	6.96	2.00	0.00	62.66

APPENDIX D

LIST OF ACTIVE ORGANIZATIONAL MEMBERSHIPS

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

Following each title are abbreviations for the locations that have requested membership in the organization (D = District Offices) through their submitted Operational Plans. Brief descriptions are provided for each membership.

Academic Senate of the California Community Colleges (ASCCC)

Assists in promoting the interests of Higher Education in the State of California and represents the faculty of all the community colleges at the state level.

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

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

Alhambra Chamber of Commerce (ACC) – E

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

American Association for Paralegal Education (AAPE)

Participation in this association will provide the Paralegal program with valuable information on the developments in the paralegal profession, and will provide for professional development opportunities for staff and career development opportunities for students.

American Association of Community Colleges (AACC) – CEHMPTVW

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

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

This organization is concerned with increasing the pipeline of Hispanic faculty in higher education and senior level administration, bringing issues pertinent to Hispanics to the attention of the larger academic community, and recognizing the achievements and accomplishments of Hispanics.

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

ACUPCC is a high-visibility effort to address global warming by garnering institutional commitments to neutralize greenhouse gas emissions, and to accelerate the research and educational efforts of higher education to equip society to re-stabilize the earth's climate.

American College Health Association (ACHA) – P

This membership provides continual update of health related information appropriate to College Health Services. The ACHA also provides in-service to medical and related professionals engaged in serving health needs of college community.

American Council on Education (ACE)

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

American Culinary Federation Educational Institute (ACFEI) – T

This is the primary accreditation organization in the culinary arts; its purpose is to promote high quality programs in the field of Culinary Arts, Restaurant and Institutional management.

American Dental Association Council on Education (ADACE)

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

American Dental Education Association (ADEA)

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

American Dietetic Association – C

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

American Federation of Arts (AFA) – P

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

American Health Information Management Association (AHIMA) – E

This organization promotes the art and science of medical record administration. This organization is responsible for accrediting the Medical Record Technician program.

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

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

American Mathematical Association of Two-Year Colleges (AMATYC)

This organization features workshops, complimentary conference registration and publications.

American Society of Travel Agents (ASTA)

The American Society of Travel Agents (ASTA) is designed to educate and train individuals for a career in the travel industry. It also supports the continued improvement of the travel agency industry.

American Veterinary Medical Association (AVMA) – P

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

American Welding Society – T

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

America's SAP User's Group (ASUG)

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

AskART – E

Membership in AskART provides access to a comprehensive database of over 96,000 historical and contemporary American artists. These resources include biographical information, information about Museums and art associations, and a database of auction information. Access to the AskART website is available from any computer with web access in the college library.

Associate Degree Nursing Directors of Southern California (ADNDSC) – CPV

This membership provides support and resources for nursing programs.

Association for Community and Continuing Education (ACCE) – EHW

This organization provides leadership in the development of Community Services and Continuing Education practitioners. It will also provide special assistance in professional growth and development opportunities.

Association for Institutional Research (AIR)

This organization is a national institutional research professional association that performs studies on the functioning of two and four year colleges, as well as postsecondary education. Membership also includes workshops, journals and newsletters, and a conference.

Association for the Advancement of Sustainability in Higher Education (AASHE)

AASHE's mission is to promote sustainability in all sectors of higher education. Membership in AASHE will provide access to curriculum and operational best practices that have been developed by other higher education institutions.

Association of Chief Human Resources and Equal Employment Opportunity Officers (ACHROEEO)

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

Association of Community College Trustees (ACCT)

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

Association of International Educators (NAFSA - formerly National Association for Foreign Student Affairs) – HMPT

This organization provides assistance in developing the knowledge and competence of people concerned with international education. It also provides professional training and information through national and regional conferences, workshops and publications. The organization helps advisors gain valuable skills in aiding foreign students.

Association of Veterinary Technician Educators – P

This organization provides an opportunity for members to exchange ideas in the field of education of animal technicians and gives aid in the dissemination of materials and data of value to the public, association members, and other workers in this field.

Board of Registered Nursing (BRN) – CP

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

Calabasas Chamber of Commerce – P

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

California Association of College Stores (CACS) – CMPTVW

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

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

This organization provides professional development opportunities for members, including a day-long regional workshop, a four-day annual conference, and at least one full-day training session for specialized staff in the Offices of Admissions and Records.

California Association of Math Engineering and Science Achievement Directors (CAMD) – E

Membership in the CAMD organization entitles the director to attend meetings and students of the program to attend CAMD sponsored events at no charge to the individual MESA Program. These events include activities such as student retreats and symposia.

California Association on Postsecondary Education & Disability (CAPED)

CAPED provides numerous trainings each year in disabled access accommodations and is a great resource for information on disabilities. The Association is a vital link for all colleges that provide accommodations and service under Title 5 mandates.

California Child Development Administrators Association (CCDAA)

This organization provides an opportunity to college voices for the advocacy of children services and development. The organization also offers seminars, conferences, and workshops hosted CDE.

California Colleges for International Education (CCIE) – MW

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

California Community College Athletic Association (CCCAA) – HTVW

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

California Community College Athletic Director Association (CCCADA) – EW

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

California Community College Chief Instructional Officers (CCCCIO) – EMPTV

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

California Community College Chief Student Services Administrators (CCCCSSA) – EHPT

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

California Community College Council for Staff Development (CCCCSD) – E

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

California Community College Fastpitch Coaches Association (3CFCA)

This organization provides members with a NCAA Rule Book, policy updates for the 3CFCA Handbook, access to the 3CFCA statistics website, voting rights, and free admission to Regional and State tournaments.

California Community College Football Coaches Association (CCCFCA)

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

California Community College Men's Basketball Coaches Association (CCCMBCA) – TW

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

California Community College Soccer Coaches Association (CCSCA) – H

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

California Community College Women's Basketball Coaches Association (CCCWBCA) – W

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

California Fashion Association (CFA) – T

This is the premier organization in the Los Angeles apparel industry dedicated to the promotion of local business, expanding contacts and sponsoring educational seminars.

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

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

California School Personnel Commissioners Association (CSPCA)

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

California Swap Meet Association (CSMA) – H

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

Central City Association (CCA)

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

College Board (CB) – E

This organization serves the educational community by developing programs and services to facilitate the transition of students from secondary schools to colleges and other institutions of higher learning.

College Source

This organization helps colleges and universities to distribute their catalogs efficiently, and provides service that allows access to all of the institution's catalogs in the college catalog PDF database from the school's website.

Commission on Accreditation for Respiratory Care (CARC) – EV

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

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

Accrediting body for Health Education programs.

Community College Facility Coalition (CCFC)

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

Community College League of California (CCLC) – CEMPSTVW

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

Comptia – E

Comptia, the Computing Technology Industry Association, Inc., is a not-for-profit trade association of more than 10,000 companies and professional IT members. The benefits are an increase enrollment in education A+ offerings at LAVC and a \$100.00 discount on certification vouchers. (We normally use 17-18 per year just in Job Training Program)

Connect2One – CPV

This organization is a non-profit consumer cooperative that was formed to assist institutionally related stores with an aggregated buying service. An analysis revealed that membership in this organization will result in substantial savings for District schools that choose to join.

Consortium of Southern California Colleges and Universities (CSCCU) – PV

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

Council for Higher Education Accreditation (CHEA) – EM

This membership is a national coordinating organization for accreditation.

Council for Opportunity in Education (COE) – E

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

Council for Resource Development (CRD) – EP

This organization's purpose is to promote resource development and facilitate the fundraising activities of two-year colleges.

Council for the Study of Community Colleges (CSCC) – P

This organization sponsors an annual conference and provides financial support for community college-related research studies. Membership will benefit the Research Office by providing new directions for research and examples of proven programs to share with the other colleges.

Council of Chief Librarians, California Community Colleges (CCLCCC) – EMPSTV

The primary purpose of the Council is to represent, promote and advance libraries in public California community college education and to provide a vehicle for communication among chief librarians, other community college personnel, and state agencies.

Culver City Chamber of Commerce (CCCC) – W

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

Department of Health Services, Certification Section (DHSCS) – C

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

Economic Alliance of the San Fernando Valley (EASFV) – MPV

This organization developed a new contract education training partnership with several District colleges. It will be the marketing arm of the workplace training partnership and the colleges will provide the employment training.

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

Its purpose is to develop the teacher and the scholar through emphasis on English curriculum and instruction. Membership in the organization allows participation in regional conferences and provides copies of a journal for all full-time department members.

ETUDES2 LMS Alliance – ET

This organization provides the use of ETUDES2, an online system that facilitates instruction in the online environment. Membership in the Alliance allows all nine colleges and the District faculty to utilize ETUDES2, providing a state of the art virtual classroom structure.

FoundationSearch (METASOFT) – E

This organization is a source of fundraising information for non-profits and charities with an online resource that includes more than 120,000 foundations, representing billions of dollars in annual granting, and includes tools to locate grants by type, value, year, recipient, donor and historical giving trends, and much more. FoundationSearch helps non-profits efficiently identify, attract, and manage the relationships and resources vital to the fulfillment of their philanthropic missions.

Granada Hills Chamber of Commerce (GHCC) – M

This organization promotes community involvement and awareness.

***Greater Los Angeles African American Chamber of Commerce – S**

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

Greater San Fernando Chamber of Commerce – MV

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

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

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

Hispanic Association of Colleges and Universities (HACU) – CMPSV

Hispanic Association of Colleges and Universities will assist its member institutions with procurement of funds that will assist in improving needed educational services for Hispanic students, for the expansion of instructional facilities, for upgrading the affirmative action programs regarding Hispanic faculty, and for providing a national network of resources, contacts, and legislative impetus where needed.

Honors Transfer Council of California – EHMPV

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

Independent College Bookstore Association (ICBA) – TW

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

Institute of Internal Auditors – D

This organization provides access to local chapter activities such as seminars and training for the internal auditor's required professional development. It provides professional networking and certification in particular areas of the internal audit profession and numerous tools for the internal auditor's professional development.

Institute of International Education (IIE) – P

The Institute of International Education is the largest and most important of the organizations representing the international activities of colleges and universities in the U.S. It is the principal source of information on foreign students, international contracts, study abroad, exchanges and other related areas. Membership entitles an institution to call on the offices worldwide for assistance and information.

International Public Management Association for Human Resources (IPMA)

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

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

This is the accrediting body that recognizes and approves training programs in radiologic technology in hospitals and institutions of higher learning. Graduates of JRS examination receive the title of Radiologic Technologist.

Journalism Association of Community Colleges (JACC) – E

This association focuses on improvement of journalism in education.

Lambda Beta Society (LBS) – V

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

Leadership in Educational Facilities (formerly Association of Higher Education Facilities Officers-APPA)

This organization is concerned with the development and maintenance of high standards in the administration, planning and operation of the physical plant of its member institutions.

League for Innovation in the Community College

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

Learning Resources Association of California Community Colleges (LRACCC) – P

LRACCC is an umbrella organization for many library and learning center organizations in California. It provides useful publications, establishes committees to work on guidelines, conducts conferences, lobbies for library causes, and publishes an interesting and informative newsletter.

Learning Resources Network (LRN) – HP

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

Liebert Cassidy Whitmore's Employment Relations Consortium (LCWERC)

Liebert Cassidy Whitmore's Employment Relations Consortium joins agencies and school/community college districts in a geographic area for the purpose of securing quality employment relations trainings. This membership will allow attendance at educational lectures, workshops, and seminars. The district receives five-full days of training, which include reference materials, workbooks, case studies, and pretests for all attendees. In addition, the district receives a subscription to the firm's monthly newsletter.

Los Angeles Area Chamber of Commerce (LAACC)

Has had a long relationship with industrial and business community which surrounds it. The college president relates to the education and industry committees of the chamber as an observer. Membership allows the president to continue to serve as a full member of these important committees.

Los Angeles County Bar Association (LACBA)

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

Los Angeles County School Trustees Association Council (LACSTAC)

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

Los Angeles Economic Development Corporation (LAEDC) – ETV

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

*Mathematical Association of America (MAA) – V

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

Microsoft IT Academy – E

This organization allows access to members to the Microsoft IT Academy which offers a variety of tools and resources to support delivering quality training for Microsoft technologies.

Monterey Park Chamber of Commerce (MPCC) – E

This nonprofit organization is composed of business and community leaders of Monterey Park and promotes the economic development on behalf of business and the total community. Membership would allow member colleges to network with the business and community leaders of Monterey Park.

*Mountain Measurement, Inc. – V

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

MSDN Academic Alliance1 (MSDNAA)

MSDN is a membership program that provides technical departments in the area of computer Science, Engineering, and Information System with Microsoft platform, servers, and developer tools software.

Music Association of California Community Colleges (MACCC) – P

MACCC is the professional music organization for California's community colleges. Membership will enable the Music Department faculties to attend regional and state conferences sponsored by MACCC. Student choral groups will be able to attend choral festivals sponsored each spring term by MACCC. Each year, members of choral groups are chosen to participate in a statewide honor choir sponsored by MACCC.

National Association for Community College Entrepreneurship (NACCE) – T

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

National Association of College and University Attorneys (NACUA)

NACUA is an organization of colleges and universities joined together to provide mutual assistance in resolving legal problems. NACUA operates an Exchange of Legal Information program to which member institutions contribute legal memoranda, pleadings, model statutes, or regulations and other significant legal materials.

National Association of College Stores (NACS) – CMPTVW

This organization provides members with the following benefits: textbook, tradebook and publishers' information; new products information; seminars, conventions and a training school for bookstore managers and staff.

National Association of Dental Laboratories (NADL) – C

This association offers: subscription to the Journal of Dental Technology; opportunity to administer RG and CDT exams at the school, confidential reports on the school's and student's test results; discounted member rates for RG and CDT study materials, NADL products, videos and manuals; etc.

National Association of Student Financial Aid Administrators (NASFAA) – ET

This organization promotes the effective administration of student financial aid in the United States. Provides training, conferences and published material for members. Also provides up-to-date information on pending legislation as well as action of state organizations.

National Association of Veterans Program Administrators (NAVPA) – MP

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

National Association of College and University Business Officers (NACUBO) – D

Concerned with the improvement of management in higher education, particularly in the business sector, NACUBO disseminates information and publications and conducts workshops, seminars and special projects related to the functions of college business officers.

National Association of College Auxiliary Services – CEHMPSTVW

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

National Collegiate Honors Council (NCHC) – P

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

National Council for Continuing Education and Training (NCCET) – P

Member college will be able to collaborate projects with the National Council of Occupational Educators (NCOE), be a member for the regional and national e-mail member network, establish Corporate partnerships, participate in the Exemplary Program Awards, and receive targeted materials of interest in Continuing Education, Community Services, Workforce Development, and/or Distance learning.

National Council for Marketing and Public Relations (NCMPR) – MPT

This organization offers a broad range of support services in marketing, public and media relations, community and alumni relations, publications, sports marketing, legislative and governmental relations, and special events coordination.

National Council for Staff, Program and Organizational Development (NCSPOD) – E

National Council for Staff, Program and Organizational Development was organized to foster staff, program and organizational development activities in public community colleges.

National Council for Teachers of English (NCTE) – P

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

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

NCBAA is a council of the American Association of Community and Junior Colleges. The NCBAA focuses on the professional development of Black leadership within colleges, expansion of supportive services for low-income students, and implementation of effective affirmative action programs.

National Institute for Staff and Organizational Development (NISOD)

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

National League for Nursing Accrediting Commission (NLNAC)

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

National League of Nursing (NLN) – PV

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

*Nursery Growers Association – P

This organization manages the dischargers in the Los Angeles Region providing Continuing Education credits, classroom training, on-site inspections, management interface to the water quality board, and assistance for members in dealing with the Conditional Waiver from the California Regional Water Quality Control Board (CRWQCB). This membership is for colleges offering an agricultural program.

Personnel Commissioners Association of Southern California (PCASC)

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

President's Round Table (PRT) – S

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

Public Education Providers of Traffic Safety Programs (PEPTSP) – P

Provides approved up-to-date lesson plans for Traffic Violators School, and for Mature Driver Improvement curricula to meet State of California licensing requirements. Helps keep members aware of current changes in the field.

Recordings for the Blind and Dyslexic (RFB&D) – E

Membership in this organization provides access for anyone with a documented disability in reading standard print to access the RFB&D's library which contains countless titles in a broad variety of subjects from literature and history to math and the sciences, and at all academic levels, from kindergarten through post-graduate and professional.

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

This organization acts as the cohesive voice for researchers in the community colleges. Services include workshops, newsletters and bulletins on recent and specialized research issues.

Rotary Club of East Los Angeles – E

Membership in the Rotary Club of East Los Angeles will provide funding for students to study abroad each year. Grants are also awarded to university teachers to teach in developing countries and for exchanges of business and professional people.

San Pedro Peninsula Chamber of Commerce (SPPCC)

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

School Employers Association of California (SEAC)

In order to maintain programs, policies, and procedures necessary to comply with the provisions of Educational Employers Relations Act, CA Gov. Code Se. 3540, et seq.

Sherman Oaks Chamber of Commerce (SOCC) – M

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

South Coast Conference (SCC) – EHT

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

Southern California Football Association (SCFA) – EPVW

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

Southern California Intersegmental Articulation Council (SCIAC) – EHPTVW

The purpose of the Council is to promote the continuing improvement of articulation among and between the segments of post-secondary education in California. The Council includes but not limited to providing channels of communications among the post-secondary segments and strengthening the role, functions and support of articulation.

***Southern 30**

Membership in this organization promotes and stimulates effective human resources programs, policies and practices in the Southern California Community Colleges. The organization will address major issue related to human resources, employee relations and collective bargaining, and equal employment opportunity.

Sun Valley Chamber of Commerce (SVCC) – M

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

Sylmar Chamber of Commerce (SCC)

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

Transfer Center Directors' Association (TCDA) – EV

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

UMOJA Community – V

UMOJA is a community resource dedicated to enhancing the cultural and educational experience of African American and other students. UMOJA actively serves and promotes student success and supports faculty development.

United Association for Labor Education (UALE) – T

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

Valley Industry and Commerce Association (VICA) – MPV

The Valley Industry and Commerce Association is dedicated to the development and maintenance of cooperative efforts between business, labor and government groups which serve the community and its economic wellbeing. Membership in the Association is comprised of key leaders and corporate chief executive officers throughout the Valley community who directly influence decisions that impact the economic, social and educational conditions in the community.

Warner Center TMO – P

This organization encourages the use of public transportation, van and carpooling, and other alternative commuting methods to reduce toxic emissions caused by employee commutes. This organization will give assistance to the college in meeting SCAQMD requirements, handling the two transportation surveys done each year, and writing and filing the AQMD commuter reduction plan.

*Wellness Council of America (WELCOA)

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

Western Association of Student Financial Aid Administrators (WASFAA)

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

Western Association of Veteran Education Specialists (WAVES) – EP

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

Western Council of Construction Consumers (WCCC)

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

Western States Communication Association (WSCA) – M

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

Western State Conference (WSC) – MPVW

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

Winnetka Chamber of Commerce – P

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

* New Memberships

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

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

CHANGE THE PERIOD

Fiscal Year: 2012-2013

Quarter Ended: (Q4) Jun 30, 2013

District: (740) LOS ANGELES

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2009-10	Actual 2010-11	Actual 2011-12	Projected 2012-2013
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A. Revenues:					
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	530,569,426	539,813,920	496,160,233	495,519,617
A.2	Other Financing Sources (Object 8900)	253,312	200,000	825,000	294,758
A.3	Total Unrestricted Revenue (A.1 + A.2)	530,822,738	540,013,920	496,985,233	495,814,375
B. Expenditures:					
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	498,374,408	513,682,754	502,937,482	501,107,378
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	10,476,205	12,346,309	12,317,171	6,787,321
B.3	Total Unrestricted Expenditures (B.1 + B.2)	508,850,613	526,029,063	515,254,653	507,894,699
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	21,972,125	13,984,857	-18,269,420	-12,080,324
D.	Fund Balance, Beginning	45,840,137	73,303,220	90,093,871	74,687,223
D.1	Prior Year Adjustments + (-)	5,490,958	2,805,794	2,862,772	4,092,584
D.2	Adjusted Fund Balance, Beginning (D + D.1)	51,331,095	76,109,014	92,956,643	78,779,807
E.	Fund Balance, Ending (C. + D.2)	73,303,220	90,093,871	74,687,223	66,699,483
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	14.4%	17.1%	14.5%	13.1%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	108,124	109,350	103,529	97,858
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III. Total General Fund Cash Balance (Unrestricted and Restricted)

	As of the specified quarter ended for each fiscal year				
	2009-10	2010-11	2011-12	2012-2013	
H.1	Cash, excluding borrowed funds		41,124,868	21,798,292	29,066,166
H.2	Cash, borrowed funds only		0	0	80,000,000
H.3	Total Cash (H.1+ H.2)	29,677,617	41,124,868	21,798,292	109,066,166

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

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
I. Revenues:					
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	469,983,496	491,779,800	495,519,617	100.8%
I.2	Other Financing Sources (Object 8900)	0	294,758	294,758	100%
I.3	Total Unrestricted Revenue (I.1 + I.2)	469,983,496	492,074,558	495,814,375	100.8%
J. Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	538,351,730	559,838,769	501,107,378	89.5%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	6,318,989	6,923,012	6,787,321	98%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	544,670,719	566,761,781	507,894,699	89.6%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-74,687,223	-74,687,223	-12,080,324	
L.	Adjusted Fund Balance, Beginning	74,687,223	74,687,223	78,779,807	
L.1	Fund Balance, Ending (C. + L.2)	0	0	66,699,483	
M.	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	0%	0%		

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

NO

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

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

* As specified in Collective Bargaining Agreement or other Employment Contract

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

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

YES

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

On March 15, 2013, the District borrowed \$80 million from Tax Revenue Anticipation Notes (TRANS) to provide adequate cash flow for the General Fund operations for the remainder of the fiscal year. The borrowed funds will be paid back from the state apportionment deferrals of approximately \$85 million, which will be received in July 2013 and November 2013. The maturity date of the TRANS is December 31, 2013.

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

This year?
Next year?

NO
NO

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

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

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

District: (740) LOS ANGELES

CHANGE THE PERIOD
Fiscal Year: 2012-2013
Quarter Ended: (Q4) Jun 30, 2013

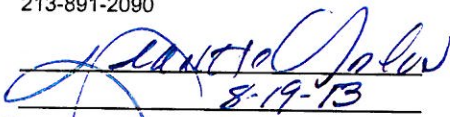
Your Quarterly Data is Certified for this quarter.

Chief Business Officer

CBO Name: Jeanette L. Gordon

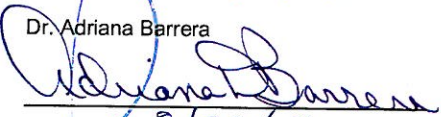
CBO Phone: 213-891-2090

CBO Signature:

Date Signed: 
8-19-13

Chief Executive Officer Name: Dr. Adriana Barrera

CEO Signature:

Date Signed: 
8/20/13

Electronic Cert Date: 08/19/2013

District Contact Person

Name: Vinh D. Nguyen

Title: Director of Budget and
Management Analysis

Telephone: 213-891-2085

Fax: 213-891-2413

E-Mail: NguyenVD@email.laccd.edu

California Community Colleges, Chancellor's Office
Fiscal Services Unit
1102 Q Street, Suite 4554
Sacramento, California 95814-6511

Send questions to:
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APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2013-2014
FINAL BUDGET
ALLOCATION MECHANISM

I. PARAMETERS USED TO DETERMINE COLLEGE MINIMUM BASE ALLOCATION

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

1. Each college shall receive an annual base allocation to fully fund the following:
 - a. Minimum Administrative Staffing:
 - i. (1) President;
 - ii. (3) Vice Presidents;
 - iii. (1) Institutional Research Dean;
 - iv. (1) Facilities Manager;
 - v. Deans
 - a) (4) Deans => small colleges (FTES<10,000);
 - b) (8) Deans => medium colleges (FTES>=10,000 and <20,000);
 - c) (12) Deans => large colleges (FTES>=20,000).
 - b. Maintenance and Operations costs based on average cost per gross square footage.

After allocating the minimum base allocation in items a and b above, all remaining revenue (except non-resident tuition, dedicated revenue, and apprenticeship revenue) shall be distributed to colleges based on their proportion of the District's funded FTES.

2. Transition Funding: The District shall set aside necessary funds from the District's reserve (or new revenue) in order to mitigate the adverse effect on any college that experiences a reduction in its allocation as a result of the implementation of this change. The reduction will be implemented as follows:
 - a. No reduction in the first year (2012-13) to any college;
 - b. One-third of the allocation reduction in the second year (2013-14);
 - c. Two-thirds of the allocation reduction in the third year;
 - d. The full allocation reduction in the fourth year.
3. Remaining allocation issues will be addressed in Phase II for implementation in the 2013-14 fiscal year.
4. There will be an annual assessment of the allocation model.

II. PARAMETERS USED TO DETERMINE STATE GENERAL REVENUE

1. Base Revenue

- a. Base revenue shall be calculated using the SB 361 marginal funding rates. For fiscal year 2013-14, each college shall receive an annual basic allocation based on the following basic allocation base rate:

• FTES \geq 20,000	\$4,428,727	large college
• 10,000 \leq FTES < 20,000	\$3,875,136	medium college
• FTES < 10,000	\$3,321,545	small college

- b. Credit Base Revenue shall be equal to the funded base credit FTES multiplied by the base rate of \$4,564.83 in the 2013-14 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- c. Non-credit Base Revenue shall be equal to the funded base non-credit FTES multiplied by the base rate of \$2,744.96 in the 2013-14 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- d. The career development and college preparation (CDCP) non-credit base revenue shall be equal to the funded base CDCP non-credit FTES multiplied by the base rate of \$3,232.07 in the 2013-14 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- e. The base revenues for each college shall be the sum of the annual basic allocation, credit base revenue, non-credit base revenue, and CDCP non-credit base revenue.
- ### 2. COLA (cost of living adjustment) will be distributed to as specified in the State Apportionment notice.
- ### 3. Funded Growth Revenue for each college shall be calculated using the following method:
- a. Determine the funded growth rate for each of the workload measures (Credit FTES, Non-credit FTES, and Career Development and College Preparation Non-credit FTES);
- b. Identify and fund the lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
- c. Identify and fund the next lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;

- d. Repeat step c until the total funded growth revenue is distributed.
4. Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall receive stability funding in the initial year of decrease in FTES in an amount equal to the revenue loss associated with the FTES reduction in that year. A college shall be entitled to a proportional restoration of any reduction in state base general revenue during the three years following the initial year of decline if there is a subsequent increase in FTES.

III. PARAMETERS USED TO DISTRIBUTE OTHER REVENUE

1. Non-Resident Tuition

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

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

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

3. Lottery Revenue

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

4. Interest and Other Federal, State, and Local Income not directly generated by Colleges

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

IV. PARAMETERS FOR ALLOCATIONS

1. A college total budget shall be the sum of the adjusted base revenues; net of assessments for Centralized Accounts, District Office function, Contingency Reserve; a portion of the General Reserve, and a portion of the Deferred Maintenance funding, plus other revenue; minus budget for Sheriff's contract; minus college deficit payments; and plus balances.
2. In accordance with the Board Resolution passed on May 23, 2012 (BT2), an amount of one percent (1.0%) of the Unrestricted General Fund revenue will be set aside in 2013-14 to be

used only to address postponed and future deferred maintenance requirements. This amount is to be increased each year until it has reached the industry standard of two percent (2.0%).

3. The District shall maintain a District General Reserve of six and a half percent (6.5%) and a Contingency Reserve of three and a half percent (3.5%) of total unrestricted general fund revenue at the centralized account level; and one percent (1.0%) of college revenue base allocation at the college level. Such reserves shall be established to ensure the District's financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year. Use of the reserve must be approved by the Board prior to any expenditure.
4. Each college shall be assessed for Centralized Accounts and District Office functions costs based on the differentiated credit, non-credit, and enhanced non-credit (College Development and College Preparation) rates per FTES (including resident and non-resident FTES).
5. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.
6. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
7. If a college experiences enrollment decline below its funded base FTES, its budget shall be reduced by its amount of advanced growth funds. In addition, its state general revenue base will be adjusted according to the state allocation model as indicated in Revenue Parameter #5.
8. Colleges shall keep their year-end balances up to five percent (5.0%) of their prior fiscal year's Unrestricted General Fund budget, excluding prior year balances. This procedure will only affect the carryforward balances of fiscal year 2012-13 and future years; the accumulated balances as of fiscal year 2011-12 or prior shall remain with the colleges. Colleges are allowed to carry over their accumulated balances from fiscal year 2012-13 and subsequent fiscal years up to ten percent (10%) of their prior year Unrestricted General Fund budget. Colleges will be allowed to use up to \$5 million or twenty-five percent (25%) of their ending balances, whichever is less and within the limits of the above parameters. Additional access is allowed with the Chancellor's approval.
9. The District Office shall retain its prior year ending balance including open orders. Open orders for ITV, District Office and Centralized Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in ITV and Centralized Accounts shall be redistributed to colleges.
10. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful

operation and performance of the college.

11. College deficits are cumulative loans to be paid back beginning one year after incurring the deficit. All accumulated debt repayments are scheduled to begin in 2013-14 with a five-year installment plan. This payback plan and the previous payback policy (three-year) are pending review by the Executive Committee of the District Budget Committee (ECDBC).
12. Prior to Budget Preparation, the Presidents will make a recommendation on Centralized Accounts and District Office allocations to the District Budget Committee.
13. Prior to Budget Preparation, the Presidents will meet to forecast FTES and set goals to maximize revenues to be generated by the colleges.
14. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
15. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

2013-14 FINAL BUDGET
Funds Available for 2013-2014
Unrestricted General Fund

	2012-2013	2013-2014		2013-2014
	FINAL BUDGET (w/ 8.675% Workload Reductn)	TENTATIVE BUDGET (COLA@1.57%, Gr@1.63%)	ADJUSTMENT FOR FINAL BUDGET	FINAL BUDGET (COLA@1.57%, Gr@1.63%)
Base (excluding EPA Funds)	463,048,799	406,065,548	(3,391,247)	402,674,301
Workload Reduction	(31,314,221)	0	0	0
EPA Funds	0	60,959,694	4,732,860	65,692,554
COLA*	0	7,332,296	21,064	7,353,360
Growth*	0	7,185,329	19,001	7,204,330
Lottery	14,300,000	14,300,000	0	14,300,000
Non-Resident	12,600,000	12,600,000	0	12,600,000
Apprenticeship	83,709	83,709	0	83,709
Part-time Faculty Compensation	2,203,448	2,203,448	0	2,203,448
Other State	1,652,112	1,652,112	0	1,652,112
Local				
Interest	1,609,500	1,609,500	0	1,609,500
Dedicated Revenue	5,800,149	5,977,907	446,877	6,424,784
TOTAL INCOME	469,983,496	519,969,543	1,828,555	521,798,098
Transfer From Retirement Benefits Reserve	0	0	0	0
Fund Balances				
Open Orders	6,200,885	0	8,399,320	8,399,320
Other Fund Balance	68,486,338	81,849,550	(23,549,387)	58,300,163
Total Fund Balance	74,687,223	81,849,550	(15,150,067)	66,699,483
TOTAL PROJ FUNDS AVAILABLE	544,670,719	601,819,093	(13,321,512)	588,497,581

*2013-14 COLA and Growth funds reflect the Governor's May Revise.

**2013-14 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2012-13	2013-14				
	FINAL BUDGET WITH BALANCES & TRANSITIONAL FUNDING ADJ	TENTATIVE BUDGET	SB 361 SIMULATION	FINAL BUDGET BEFORE TRANSITIONAL FUNDING	TRANSITIONAL FUNDING - SECOND YEAR - (2/3 OF DIFFERENCE BETWEEN SB 361 MODEL AND NEW MODEL)	FINAL BUDGET WITH ADJUSTMENTS
City	50,735,050	55,097,577	55,978,493	56,165,781	0	56,165,781
East	86,438,026	83,838,593	99,736,124	95,239,865	2,997,506	98,237,371
Harbor	25,852,802	27,360,904	27,225,582	28,138,082	0	28,138,082
Mission	23,460,857	25,948,269	25,641,054	26,502,050	0	26,502,050
Pierce	55,950,252	55,684,433	64,809,311	63,842,882	644,286	64,487,168
Southwest	20,386,376	21,466,208	19,821,541	22,070,845	0	22,070,845
Trade-Tech	43,992,561	47,984,079	49,256,471	49,799,778	0	49,799,778
Valley	44,093,174	48,683,082	49,616,726	49,410,173	137,702	49,547,875
West	27,921,436	29,331,331	31,756,228	32,683,955	0	32,683,955
ITV	1,339,613	1,365,872	1,569,422	1,557,555	7,911	1,565,466
College Total	380,170,147	396,760,348	425,410,952	425,410,966	3,787,405	429,198,371
District Office	20,332,064	22,060,131	22,890,416	22,890,416	0	22,890,416
Information Technology	9,514,695	10,119,048	10,110,090	10,110,090	0	10,110,090
Centralized & Other	51,936,039	48,401,456	49,606,421	49,606,421	0	49,606,421
Contingency Reserve	35,248,762	25,866,490	21,811,212	21,811,212	(3,787,405)	18,023,807
General Reserve	23,499,175	25,998,477	33,916,876	33,916,876	0	33,916,876
LA Cnty Sheriff's Contr	15,495,723	15,421,725	17,557,598	17,557,598	0	17,557,598
FON Subsidy	2,100,000	0	0	0	0	0
Restricted Program Deficit	1,832,553	0	941,016	941,016	0	941,016
Undistributed COLA & Gr Adj	0	(1,957,316)	0	0	0	0
Student Success Initiatives	773,831	0	105,915	105,915	0	105,915
Accreditation Activities Funding	0	0	0	0	0	0
Van de Kamp Innovation	1,503,835	821,087	1,180,728	1,180,728	0	1,180,728
Funds for Deferred Maint	2,349,917	5,220,063	4,938,275	4,938,275	0	4,938,275
Undistributed Balance	(86,022)	53,107,584	28,082	28,068	0	28,068
TOTAL	544,670,719	601,819,093	588,497,581	588,497,581	0	588,497,581

2013-14 FINAL BUDGET

	Minimum Base Rev	Base Rev Remaining For Distrib	EPA Funds	COLA 1.57%	Growth Revenue	Apprenticeship	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES	Budget For Assessm	Fac OvrBase & Accred Act	Budget For Sheriff's Cont	Centrl at Colleges	Debt Repay	ITV Redistrib	BUD ALLOC w/o BAL	Balances	FON Subsidy- 1213 2nd Yr	Redistrib Bal ITV/DO/DW	Budget For Open Orders	BUDGET ALLOCATION	Transitional Funding Adjustment	BUDGET ALLOCATION
City	10,304,389	45,587,932	9,275,605	1,010,770	1,005,786		2,000,123	2,490,041	580,070	72,254,716	(15,690,995)		(1,798,834)	0	(483,220)	0	54,311,677	896,991	100,000	415,929	441,184	56,165,781	0	56,165,781
East	11,014,720	69,258,800	14,217,042	1,535,136	1,553,826		3,245,663	5,066,429	1,143,148	107,034,762	(24,068,999)	35,010	(2,277,762)	0	0	0	80,724,011	10,843,398	150,000	616,137	2,906,329	95,239,865	2,897,506	98,237,371
Harbor	6,710,834	23,214,038	4,355,422	515,214	484,216		942,132	435,336	719,841	37,377,623	(7,293,491)		(1,472,048)	0	(1,236,134)	0	27,375,950	194,542	209,000	215,161	152,429	28,138,082	0	28,138,082
Mission	6,179,200	21,087,867	3,969,345	468,030	435,109		852,783	538,095	358,115	33,888,593	(6,566,059)	124,500	(1,395,976)	77,365	0	0	26,128,424	(1,840)	150,000	195,077	30,389	26,502,050	0	26,502,050
Pierce	9,484,613	47,151,168	9,306,376	1,045,450	1,039,226		2,020,635	1,636,687	834,337	72,608,692	(15,807,477)		(1,776,331)	0	0	0	55,024,884	7,912,349	225,000	417,966	262,683	63,842,882	641,286	64,487,168
Southwest	6,856,803	17,887,065	3,305,892	399,417	362,847		706,222	167,268	177,328	30,022,640	(5,455,190)		(1,722,764)	0	(1,171,664)	0	21,673,022	0	225,000	172,823	0	22,070,845	0	22,070,845
Trade-Tech	9,892,413	39,734,433	7,861,688	881,198	864,905	83,709	1,675,539	443,893	537,521	61,975,299	(12,975,980)	778,793	(1,845,853)	0	0	0	47,932,449	522,801	225,000	356,756	782,972	49,799,778	0	49,799,778
Valley	9,193,249	42,190,145	8,388,334	935,777	923,106		1,788,901	772,656	511,609	64,712,777	(13,898,461)	279,000	(1,776,331)	128,571	(568,037)	0	48,887,519	0	150,000	372,514	140	49,410,173	137,702	49,547,875
West	6,940,476	23,977,245	4,574,442	532,085	503,138		992,181	1,012,157	721,172	39,252,896	(7,094,582)	16,620	(1,646,699)	0	(119,223)	0	29,809,018	2,422,660	175,000	225,956	51,321	32,683,955	0	32,683,955
ITV	0	1,164,397	288,608	30,214	32,171		75,841	37,238	20,558	1,849,027	(490,571)		0	0	0	0	1,358,456	183,449		(183,449)	199,099	1,557,555	7,911	1,565,466
COLLEGE TOTAL	76,576,697	331,562,678	65,692,554	7,353,360	7,204,330	83,709	14,300,000	12,600,000	5,603,697	520,977,025	(109,991,795)	1,234,923	(15,712,404)	205,939	(3,548,278)	0	393,225,410	22,974,140	1,600,000	2,804,870	4,896,546	425,410,966	3,787,405	429,198,371
District Office										0	22,264,364		(228,212)			0	22,036,152	64,408	789,856		0	22,890,416	0	22,890,416
Information Technology										0	10,110,090					0	10,110,090	0			0	10,110,090	0	10,110,090
Centralized @ve										0	48,006,655			(205,939)		0	47,800,716	2,935,651		(2,935,651)	1,805,705	49,606,421	0	49,606,421
Contingency Reserve										0	19,094,357	(831,423)			3,548,278	0	21,811,212	0				1,811,212	(3,787,405)	18,023,807
General Reserve										0	7,826,971					0	7,826,971	27,499,175	2,590,730			33,916,876	0	33,916,876
LA Only Sheriff's Contb										0		15,940,616				0	15,940,616			1,616,882		17,557,598	0	17,557,598
EPA Backfill										0						0	0	4,939,993	(4,939,993)			0	0	0
Restricted Prog Deficit										0						0	0	941,016				941,016	0	941,016
Undistrib COLA & Gr Adj										0						0	0					0	0	0
Student Success Initiative										0						0	0	105,915			0	105,915	0	105,915
Accreditation Activities										0		(403,500)				0	(403,500)	403,500			0	0	0	0
Van de Kamp Innovation									821,087	821,087							821,087	217,822		142,019		1,180,728	0	1,180,728
Funds for Def Maint										0	2,629,358						2,629,358	2,308,917				4,938,275	0	4,938,275
Undistrib (Projct Bal)		(14)	0	0	0					(14)						0	313,326	(444,093)	130,781	28,068		28,068	0	28,068
TOTAL	76,576,697	331,562,684	65,692,554	7,353,360	7,204,330	83,709	14,300,000	12,600,000	6,424,784	521,798,098	0	0	0	0	0	0	521,798,098	58,300,163	(0)	0	8,399,320	588,497,581	0	588,497,581

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

2013-14 FINAL BUDGET
TOTAL REVENUES
UNRESTRICTED GENERAL FUND

	Net Base Revenue	EPA Funds	COLA	Growth	Appren- ticeship	Non- Resident	Dedicated	Lottery	Interest/ Other State	TOTAL REVENUE
CITY	55,350,410	9,275,605	1,010,770	1,005,786	0	2,490,041	580,070	2,000,123	421,469	72,134,274
EAST	84,064,962	14,217,042	1,535,136	1,553,826	0	5,066,429	1,143,146	3,245,663	778,224	111,604,428
HARBOR	28,213,405	4,355,422	515,214	484,216	0	435,336	719,841	942,132	265,606	35,931,172
MISSION	25,633,352	3,969,345	468,099	435,109	0	538,095	358,115	852,763	235,617	32,490,495
PIERCE	57,249,434	9,396,376	1,045,450	1,039,226	0	1,636,887	834,337	2,020,635	411,662	73,634,007
SOUTHWEST	21,872,305	3,365,692	399,417	362,847	0	167,268	177,328	706,222	188,730	27,239,809
TRADE-TECH	48,254,933	7,861,688	881,198	864,905	83,709	443,893	537,521	1,675,539	373,316	60,976,702
VALLEY	51,243,698	8,388,334	935,777	923,106	0	772,656	511,609	1,788,901	410,224	64,974,305
WEST	29,137,274	4,574,442	532,085	503,138	0	1,012,157	721,172	992,181	320,504	37,792,953
ITV	1,654,546	288,608	30,214	32,171	0	37,238	20,558	75,841	208	2,139,384
UNDISTRIB/OTHER DW*	(18)	0	0	0	0	0	821,087	0	2,059,500	2,880,569
DISTR OFC/INFO TECH	0	0	0	0	0	0	0	0	0	0
TOTAL	402,674,301	65,692,554	7,353,360	7,204,330	83,709	12,600,000	6,424,784	14,300,000	5,465,060	521,798,098

**2013-2014 EDUCATION PROTECTION ACT (EPA)*
 FUNDS DISTRIBUTION**

COLLEGE	FUNDED BASE FTES	% OF TOTAL	TOTAL EPA FUNDS
City	13,680.95	14.1%	\$9,275,605
East	20,969.27	21.6%	\$14,217,042
Harbor	6,423.98	6.6%	\$4,355,422
Mission	5,854.54	6.0%	\$3,969,345
Pierce	13,859.08	14.3%	\$9,396,376
Southwest	4,964.19	5.1%	\$3,365,692
Trade-Tech	11,595.51	12.0%	\$7,861,688
Valley	12,372.28	12.8%	\$8,388,334
West	6,747.02	7.0%	\$4,574,442
ITV	425.68	0.4%	\$288,608
Undistributed Balance	0.00	0.0%	\$0
TOTAL	96,892.50	100.0%	\$65,692,554

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

Base Allocation Study Proposed Minimum Base Funding

Revised M&O Cost based on FY 2011-12

Corrected February, 2013

	City	East	Harbor	Mission	Pierce	S-west ⁽²⁾	Trade-Tech	Valley	West	Total
Assumptions⁽¹⁾										
President	210,092	210,092	210,092	210,092	210,092	210,092	210,092	210,092	210,092	1,890,831
Academic Affairs VP	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	1,443,660
Student Services VP	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	1,443,660
Administrative Services VP	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	1,443,660
Director of College Facilities	122,838	122,838	122,838	122,838	122,838	122,838	122,838	122,838	122,838	1,105,546
Institutional Research Dean	139,762	139,762	139,762	139,762	139,762	139,762	139,762	139,762	139,762	1,257,861
Total Funding for Presidents and VPs	\$953,913	\$953,913	\$953,913	\$953,913	\$953,913	\$953,913	\$953,913	\$953,913	\$953,913	\$8,585,217
Estimated Benefits for Presidents/VPs/DCF/Dean⁽³⁾	269,357	269,357	269,357	269,357	269,357	269,357	269,357	269,357	269,357	2,424,216
Deans										
Current Number of Deans funded from 1010 ⁽⁴⁾	5	13	6	3	7	4	6	5	4	53
FTE Faculty (Credit Instruction) ⁽⁵⁾	340	450	180	149	334	103	247	297	164	2,264
FTES (Students) ⁽⁶⁾	14,276	24,591	7,193	6,355	14,080	5,008	12,434	12,231	6,781	102,948
Number of Faculty per Dean	68	35	30	50	48	26	41	59	41	43
Number of FTES per Dean	2,855	1,892	1,199	2,118	2,011	1,252	2,072	2,446	1,695	1,942
Proposed Number of Deans- (per Total # of FTES)	7	13	4	3	7	3	6	6	3	53
Proposed Number of Deans- (per Total # of FTEF)	8	11	4	3	8	2	6	7	4	53
Proposed Number of Deans ⁽⁷⁾	8	12	4	4	8	4	8	8	4	60
Dean Salary ⁽¹⁾	139,762	139,762	139,762	139,762	139,762	139,762	139,762	139,762	139,762	139,762
Total Funding for Deans Position	\$ 1,118,099	\$ 1,677,148	\$ 559,049	\$ 559,049	\$ 1,118,099	\$ 559,049	\$ 1,118,099	\$ 1,118,099	\$ 559,049	8,385,739
Estimated Benefits for Deans⁽³⁾	245,534	368,302	122,767	122,767	245,534	122,767	245,534	245,534	122,767	1,841,508
M&O Costs by Square Footage (2011-12)										
Gross Square Footage ⁽⁸⁾	970,023	973,607	604,042	537,220	866,984	622,389	918,241	830,362	632,906	6,955,774
Average Cost per sq.ft. ⁽⁹⁾	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96
Total funding for M&O Costs	\$7,717,486	\$7,746,000	\$4,805,748	\$4,274,113	\$6,897,710	\$4,951,716	\$7,305,509	\$6,606,346	\$5,035,389	\$55,340,017
Total Proposed Minimum Base Funding	\$10,304,389	\$11,014,720	\$ 6,710,834	\$ 6,179,200	\$ 9,484,613	\$ 6,856,803	\$ 9,892,413	\$ 9,193,249	\$ 6,940,476	\$76,576,697

- (1) Source*: Salary schedule (top step) - for Presidents (\$15,977.69) plus auto allowance (\$1,530) totals to \$17,507.69 per month; for all VPs (\$13,367.22); Director of College Facilities (\$10,236.54); Dean (\$11,646.86).
- (2) Southwest has a position of Executive VP which combines the responsibilities of VPs of Academic Affairs and Student Services and which includes a differential equal to 10% of the monthly salary.
- (3) Benefits are estimated based on FY 2010-11 rates - 43.10% for classified (Administrative Services VP and Director of College Facilities); and 21.96% for certificated (Presidents, other VPs and Deans).
- (4) Current Number of Deans is based on the result of a college survey conducted in December 2012.
- (5) FTE Faculty (Credit Instruction) is based on the Report "WSCH Trends And Staffing Patterns By College" in the Fall 2011 Data book as reported by the Office of Attendance Accounting.
- (6) FTES (Students) is based on the 2011-12 Annual FTES report, including Credit, Non-Credit and Enhanced Non-Credit FTES, as reported by the Office of Attendance Accounting.
- (7) Proposed Number of Deans is 4 for small colleges (FTES < 10,000 - H,M,S,W); 8 for medium (FTES < 20,000 - C,P,T,V); and 12 for large (FTES > 20,000 - E).
- (8) Source: Data for M&O Costs and Gross Square Footage for FY 2011-12 is based on data from the Fusion Space Inventory Report submitted to the State in October 2012.
- (9) Average Cost per sq.ft. is based on the average cost for all colleges (excluding ITV), and not by individual college.

* Salary Payscale are published at http://www.laccd.edu/faculty_staff/hr/documents/PayScale.xls

**2013-14 FINAL BUDGET
UNRESTRICTED GENERAL FUND**
CALCULATION OF BASE REVENUE FUNDS REMAINING
(For Information Purposes Only)

	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ITV	Wkld Adj	BASE REVENUE FUNDS REMAINING
TOTAL STATE BASE REVENUE	55,350,410 13.75%	84,064,962 20.89%	28,213,405 7.00%	25,633,352 6.36%	57,249,434 14.22%	21,872,305 5.42%	48,254,933 11.98%	51,243,698 12.73%	29,137,274 7.23%	1,654,546 0.41%	(18) 0.00%	402,674,301
TOTAL PROJECTED REVENUE												521,798,098
Less:												
EPA Funds												(65,692,554)
COLA												(7,353,360)
Growth Funds												(7,204,330)
Nonresident Tuition												(12,600,000)
Dedicated revenue												(6,424,784)
Lottery												(14,300,000)
Apprenticeship												(83,709)
Net Revenue Available												408,139,361
Funds for Minimum Base												(76,576,697)
REMAINING FOR DISTRIBUTION	45,587,932	69,258,800	23,214,628	21,087,867	47,151,168	17,987,063	39,734,433	42,199,145	23,977,245	1,364,397	(14)	331,562,664

ASSESSMENT CALCULATION FOR DISTRICTWIDE, DISTRICT OFFICE, AND CONTINGENCY RESERVE

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

College	Credit Funded Base FTES (Res+NonRes)	NonCredit Funded Base FTES (Res+NonRes)	Enhanced NonCr Funded Base FTES (Res+NonRes)	<i>Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation</i>			Total Assessment By Location 109,931,795
				Assessment Based on Dollars Per Credit FTES \$1,116.18	Assessment Based on Dollars Per NonCredit FTES \$658.94	Assessment Based on Dollars Per Enhc'd NCr FTES \$777.07	
City	13,326	458	650	\$14,873,923	\$301,968	\$505,094	\$15,680,985
East	20,747	440	800	\$23,157,071	\$290,161	\$621,767	\$24,068,999
Harbor	6,509	42	0	\$7,265,585	\$27,906	\$0	\$7,293,491
Mission	5,703	145	135	\$6,365,608	\$95,547	\$104,904	\$6,566,059
Pierce	14,002	271	0	\$15,628,752	\$178,725	\$0	\$15,807,477
Southwest	4,559	167	331	\$5,088,248	\$109,736	\$257,206	\$5,455,190
Trade-Tech	11,314	137	331	\$12,628,611	\$90,005	\$257,364	\$12,975,980
Valley	12,099	66	450	\$13,505,094	\$43,688	\$349,679	\$13,898,461
West	6,759	220	7	\$7,544,497	\$144,643	\$5,442	\$7,694,582
ITV	440	0	0	\$490,571	\$0	\$0	\$490,571
TOTAL	95,458	1,946	2,704	\$106,547,960	\$1,282,379	\$2,101,456	\$109,931,795

Percent of Total Credit/NonCredit FTES =	95.35%	1.94%	2.70%	
State Rate Per FTES =	\$4,564.83	\$2,744.96	\$3,232.07	→ BLENDED RATE FOR NONCREDIT 1.166522%
Ratio of State Rate NonCredit to Credit =		0.6013	0.7080	
Assessment Breakdown =	\$106,547,960.00	\$1,282,379.00	\$2,101,456.00	
Prorated Rate Per FTES =	\$1,116.18	\$658.94	\$777.07	

**2013-2014 FUNDED BASE CALCULATION
INCLUDING RESIDENT AND NONRESIDENT CREDIT AND NONCREDIT FTES**

College	CREDIT FTES			NONCREDIT FTES			ENHANCED NONCREDIT FTES			TOTAL
	Resident Credit Funded Base FTES	NonResident Credit FTES 1213 Annual	Total Res+NonRes Credit FTES	Resident NonCredit Funded Base FTES	NonResident NonCredit FTES	Total Res+NonRes NonCredit FTES	Resident Enhanced NonCr Funded Base FTES	NonResident Enhanced NonCr FTES	Total Res+NonRes Enhanced NonCredit FTES	TOTAL FTES RES+NONRES
City	12,573	753	13,326	458	0	458	650	0	650	14,434
East	19,729	1,018	20,747	440	0	440	800	0	800	21,987
Harbor	6,382	128	6,509	42	0	42	0	0	0	6,552
Mission	5,575	128	5,703	145	0	145	135	0	135	5,983
Pierce	13,588	414	14,002	271	0	271	0	0	0	14,273
Southwest	4,467	92	4,559	167	0	167	331	0	331	5,056
Trade-Tech	11,128	186	11,314	137	0	137	331	0	331	11,782
Valley	11,856	243	12,099	66	0	66	450	0	450	12,616
West	6,521	239	6,759	220	0	220	7	0	7	6,986
ITV	426	14	440	0	0	0	0	0	0	440
TOTAL	92,242	3,216	95,458	1,946	0	1,946	2,704	0	2,704	100,108

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	DistOfc \$	Total \$
Veterans Rptg Fee	300	5,000	3,000	3,000	1,000	500	2,000	0	1,500	0	0	16,300
Salvage Sales	0	5,000	6,000	2,000	10,000	5,000	15,000	500	10,000	0	0	53,500
Admin Allowance	54,570	87,146	44,133	33,415	102,237	9,109	32,121	61,459	36,322	1,488	0	462,000
SEVIS Fees	18,000	35,000	3,000	7,000	7,000	500	4,000	1,000	6,600	50	0	82,150
Library Fines	6,000	2,500	1,000	0	4,000	500	1,500	3,000	500	0	0	19,000
Drop Fees	0	0	0	0	0	0	0	0	0	0	0	0
Forgn St Appl Fee	20,000	15,000	1,500	3,000	4,000	500	2,000	1,500	4,000	0	0	51,500
Transcripts	75,000	140,000	51,000	47,000	105,000	25,000	20,000	70,000	45,000	13,000	0	591,000
Facility Rental	170,000	400,000	30,000	150,000	300,000	50,000	200,000	135,000	475,000	0	0	1,910,000
Traffic Citations	60,000	70,000	35,000	8,000	23,000	20,000	35,000	100,000	40,000	0	0	391,000
Donations	0	3,000	0	7,500	0	11,219	0	0	0	0	0	21,719
Copy Machine	0	0	0	43,000	0	25,000	43,000	0	0	0	0	111,000
Returned Checks	200	500	200	200	100	250	400	750	250	20	0	2,870
Other: Rental	0	0	0	0	0	0	0	0	0	0	0	0
Other: Waste	1,000	0	15,000	4,000	0	2,250	2,500	26,400	0	6,000	0	57,150
Other: Wsh Irving MS	0	0	0	0	0	0	0	0	0	0	0	0
Subtot Non-Specfc	405,070	763,146	189,833	308,115	556,337	149,828	357,521	399,609	619,172	20,558	0	3,769,189
Farm Sales	0	0	0	0	8,000	0	0	0	0	0	0	8,000
Golf Driving Range	0	0	100,008	0	0	0	0	0	0	0	0	100,008
Contract Educ	0	0	400,000	0	200,000	25,000	150,000	72,000	50,000	0	0	897,000
Forgn St Cap Otly	175,000	380,000	30,000	50,000	70,000	2,500	30,000	40,000	52,000	0	0	829,500
Van de Kamp	0	0	0	0	0	0	0	0	0	0	0	0
Subtot Specific	175,000	380,000	530,008	50,000	278,000	27,500	180,000	112,000	102,000	0	821,087	2,655,595
Location Total	580,070	1,143,146	719,841	358,115	834,337	177,328	537,521	511,609	721,172	20,558	821,087	6,424,784

Dedicated revenues are those arising from locally managed activities, which can be associated with individual locations. Colleges are now responsible for their own projections of dedicated revenues. Administrative Allowance (2% of enrollment revenue) provided by Budget & Mgmt Analysis.

Centralized Services Appropriations

Item	LACC \$	ELAC \$	LAHC \$	LAMC \$	LAPC \$	LASC \$	LATTC \$	LAVC \$	WLAC \$	ITV \$	DistOfc \$	Dwide \$	Total \$
A. OPERATING BUDGETS													
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	380,949	380,949
LEADERSHIP DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	600,000	600,000
BENEFITS-RETIREE	0	0	0	0	0	0	0	0	0	0	0	22,494,615	22,494,615
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,003,634	1,003,634
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	208,000	208,000
D'WIDE MARKETING (PUBLIC RELATION)	0	0	0	0	0	0	0	0	0	0	0	280,000	280,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	195,500	195,500
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	306,600	306,600
GOLD CREEK*	0	0	0	0	0	0	0	128,571	0	0	0	0	128,571
METRO RECORDS*	0	0	0	77,368	0	0	0	0	0	0	0	0	77,368
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	612,586	612,586
SIS MODERNIZATION PROJECT	0	0	0	0	0	0	0	0	0	0	0	755,042	755,042
SOUTHWEST BASEBALL FIELDS	0	0	0	0	0	0	0	0	0	0	0	71,239	71,239
TOTAL OPERATING BUDGETS													27,149,104
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	432,005	432,005
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,848,433	3,848,433
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,387,000	3,387,000
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,000,280	6,000,280
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,703,833	2,703,833
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													16,371,551
C. OTHER CENTRALIZED ACCOUNTS													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
DBC-INITIATED FACULTY/STAFF TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000
GASB 45	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
PROJECT MATCH	0	0	0	0	0	0	0	0	0	0	0	108,000	108,000
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	0	448,000	448,000
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	750,000	750,000
TOTAL OTHER CENTRALIZED ACCOUNTS													4,486,000
TOTAL CENTRALIZED	0	0	0	77,368	0	0	0	128,571	0	0	0	47,800,716	48,006,655

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

2013-2014

Workload Measures

for calculating 2013-2014 growth--2013-2014 base derived separately

2013-2014 BASE WORKLOAD MEASURES (ADJ'D W/ 1213 SHIFTING TO HOLD HARMLESS)					2013-2014 GROWTH WORKLOAD <i>calculated @ 1.63%</i>				2012-13 2ND PERIOD FTES				
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES	Credit FTES	Non-Credit FTES (Adj)	Enh'd NonCr FTES	Appren Hours	
City	12,573	458	650	13,681	205	7	11	223	12,573	458	650	10,508	
East	19,729	440	800	20,969	322	7	13	342	20,361	440	800		
Harbor	6,382	42	0	6,424	104	1	0	105	6,463	42	0		
Mission	5,575	145	135	5,855	91	2	2	95	5,601	145	135		
Pierce	13,588	271	0	13,859	221	4	0	226	13,588	271	0		
Southwest	4,467	167	331	4,964	73	3	5	81	4,467	167	331		
Trade-Tech	11,128	137	331	11,596	181	2	5	189	11,128	137	331		
Valley	11,856	66	450	12,372	193	1	7	202	11,856	66	450		
West	6,521	220	7	6,747	106	4	0	110	6,540	220	7		
ITV	426	0	0	426	7	0	0	7	532	0	0		
FTES adj	0	0	0	0					0				
Total	92,242	1,946	2,704	96,893	1,504	32	44	1,579	93,108	1,946	2,704		10,508

2013-2014 GROWTH REVENUE CALCULATION

<i>growth rate: 0.00%</i>				
	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Total Growth Revenue
City	950,179	20,826	34,781	1,005,786
East	1,490,999	20,011	42,816	1,553,826
Harbor	482,291	1,925	0	484,216
Mission	421,295	6,590	7,224	435,109
Pierce	1,026,900	12,326	0	1,039,226
Southwest	337,567	7,568	17,712	362,847
Trade-Tech	840,976	6,207	17,722	864,905
Valley	896,014	3,013	24,079	923,106
West	492,787	9,976	375	503,138
ITV	32,171	0	0	32,171
E&P 0506 Gr Adj	0	0	0	0
Total	6,971,179	88,442	144,709	7,204,330

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2013-2014 LACCD FUNDING RATES

Type	Base Rate	Growth Rate
Credit FTES	4,564.83	\$4,636.49
NonCredit FTES	2,744.96	\$2,788.05
Enhcd NonCr (CDCP)	3,232.07	\$3,282.81

Calculation of College Allocation Base Revenue

	2013-2014 FUNDED BASE WORKLOAD				2013-2014 COMPUTED BASE REVENUE					2013-2014					
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	Funded Credit Base	Funded NonCred Base	Enhanced NonCr FTES	Total Base Rev	Less EPA	Adj Base	COLA 1.57%	Growth	Total	% of Total
City	12,572.69	458.26	650.00	13,680.95	3,875,136	57,392,131	1,257,904	2,100,845	64,626,015	(9,275,605)	55,350,410	1,010,770	1,005,786	57,366,966	13.75%
East	19,728.78	440.34	800.15	20,969.27	4,428,727	90,058,424	1,208,721	2,586,131	98,282,004	(14,217,042)	84,064,962	1,535,136	1,553,826	87,153,924	20.89%
Harbor	6,381.63	42.35	0.00	6,423.98	3,321,545	29,131,033	116,249	0	32,568,827	(4,355,422)	28,213,405	515,214	484,216	29,212,835	7.00%
Mission	5,574.54	145.00	135.00	5,854.54	3,321,545	25,446,804	398,020	436,328	29,602,697	(3,969,345)	25,633,352	468,099	435,109	26,536,560	6.36%
Pierce	13,587.85	271.23	0.00	13,859.08	3,875,136	62,026,159	744,515	0	66,645,810	(9,396,376)	57,249,434	1,045,450	1,039,226	59,334,110	14.22%
Swest	4,466.66	166.53	331.00	4,964.19	3,321,545	20,359,522	457,127	1,069,904	25,237,997	(3,365,692)	21,872,305	399,417	362,847	22,634,569	5.42%
Trade	11,127.72	136.59	331.20	11,595.51	3,875,136	50,796,091	374,934	1,070,461	56,116,621	(7,861,688)	48,254,933	881,198	864,905	50,001,036	11.96%
Valley	11,855.98	66.30	450.00	12,372.28	3,875,136	54,120,475	181,991	1,454,430	59,632,032	(8,386,334)	51,243,698	935,777	923,106	53,102,581	12.73%
West	6,520.51	219.51	7.00	6,747.02	3,321,545	29,764,999	602,537	22,635	33,711,716	(4,574,442)	29,137,274	532,085	503,138	30,172,497	7.23%
Coll Totl	91,816.36	1,946.11	2,704.35	96,466.82	33,215,451	419,125,638	5,341,997	8,740,633	466,423,719	(65,403,946)	401,019,773	7,323,146	7,172,159	415,515,078	99.59%
ITV	425.68	0.00	0.00	425.68	0	1,943,154	0	0	1,943,154	(288,608)	1,654,546	30,214	32,171	1,716,931	0.41%
DO/Centrl									0	0	0	0	0	0	0.00%
Unadj Base*	0.00	0.00	0.00	0	(2)	0	(16)	(18)	0	(18)	0	0	0	(18)	0.00%
Total	92,242.04	1,946.11	2,704.35	96,892.50	33,215,451	421,068,789	5,341,997	8,740,617	468,366,855	(65,632,554)	402,674,301	7,353,360	7,204,330	417,231,991	100.00%

*To hold the colleges harmless from decline. Colleges remain at the reduced funded base as of 2006-07.

*In 2008, DDJ approved a \$500,000 increase to Trade-Tech's base allocation to compensate for savings for high-cost programs.

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 1.63%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	1.63%									
East	1.63%									
Harbor	1.63%									
Mission	1.63%									
Pierce	1.63%									
Southwest	1.63%									
Trade-Tech	1.63%									
Valley	1.63%									
West	1.63%									
ITV	1.63%									
Average	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
East	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Harbor	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Mission	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Pierce	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Southwest	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Trade-Tech	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Valley	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
West	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
ITV	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Average	1.63%	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	204.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.93
East	321.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	321.58
Harbor	104.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	104.02
Mission	90.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.87
Pierce	221.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	221.48
Southwest	72.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72.81
Trade-Tech	181.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.38
Valley	193.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193.25
West	106.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.28
ITV	6.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.94
Total	1,503.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,503.55

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	950,179	0	0	0	0	0	0	0	0	0	950,179
East	1,490,999	0	0	0	0	0	0	0	0	0	1,490,999
Harbor	482,291	0	0	0	0	0	0	0	0	0	482,291
Mission	421,295	0	0	0	0	0	0	0	0	0	421,295
Pierce	1,026,900	0	0	0	0	0	0	0	0	0	1,026,900
Southwest	337,567	0	0	0	0	0	0	0	0	0	337,567
Trade-Tech	840,976	0	0	0	0	0	0	0	0	0	840,976
Valley	896,014	0	0	0	0	0	0	0	0	0	896,014
West	492,787	0	0	0	0	0	0	0	0	0	492,787
ITV	32,171	0	0	0	0	0	0	0	0	0	32,171
Total	6,971,179	0	0	0	0	0	0	0	0	0	6,971,179

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 1.63%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%	
City	1.63%										
East	1.63%										
Harbor	1.63%										
Mission	1.63%										
Pierce	1.63%										
Southwest	1.63%										
Trade-Tech	1.63%										
Valley	1.63%										
West	1.63%										
ITV	1.63%										
Average	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
East	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Harbor	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Mission	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Pierce	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Southwest	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Trade-Tech	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Valley	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
West	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
ITV	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Average	1.63%	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	7.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.47
East	7.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.18
Harbor	0.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.69
Mission	2.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.36
Pierce	4.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.42
Southwest	2.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.71
Trade-Tech	2.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.23
Valley	1.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.08
West	3.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.58
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	31.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.72

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	20,826	0	0	0	0	0	0	0	0	0	20,826
East	20,011	0	0	0	0	0	0	0	0	0	20,011
Harbor	1,925	0	0	0	0	0	0	0	0	0	1,925
Mission	6,590	0	0	0	0	0	0	0	0	0	6,590
Pierce	12,326	0	0	0	0	0	0	0	0	0	12,326
Southwest	7,568	0	0	0	0	0	0	0	0	0	7,568
Trade-Tech	6,207	0	0	0	0	0	0	0	0	0	6,207
Valley	3,013	0	0	0	0	0	0	0	0	0	3,013
West	9,976	0	0	0	0	0	0	0	0	0	9,976
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	88,442	0	0	0	0	0	0	0	0	0	88,442

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Enhanced NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 1.63%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%	
City	1.63%										
East	1.63%										
Harbor	1.63%										
Mission	1.63%										
Pierce	1.63%										
Southwest	1.63%										
Trade-Tech	1.63%										
Valley	1.63%										
West	1.63%										
ITV	1.63%										
Average	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
East	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Harbor	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Mission	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Pierce	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Southwest	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Trade-Tech	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Valley	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
West	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
ITV	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.63%
Average	1.63%	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	10.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.60
East	13.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.04
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.20
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	5.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.40
Trade-Tech	5.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.40
Valley	7.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.33
West	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.11
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	44.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.08

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	34,781	0	0	0	0	0	0	0	0	0	34,781
East	42,816	0	0	0	0	0	0	0	0	0	42,816
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	7,224	0	0	0	0	0	0	0	0	0	7,224
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	17,712	0	0	0	0	0	0	0	0	0	17,712
Trade-Tech	17,722	0	0	0	0	0	0	0	0	0	17,722
Valley	24,079	0	0	0	0	0	0	0	0	0	24,079
West	375	0	0	0	0	0	0	0	0	0	375
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	144,709	0	0	0	0	0	0	0	0	0	144,709

SCHEDULE OF COLLEGE DEFICIT REPAYMENTS

	2007-08				2008-09				2009-10				2010-11			
	Total Deficit	1st Yr Reductn (in 0910)	2nd Yr Reductn (in 1011)	3rd Yr Reductn (in 1112)	Total Deficit	1st Yr Reductn (in 1011)	2nd Yr Reductn (in 1112)	3rd Yr Reductn (in 1213)	Total Deficit	1st Yr Reductn (in 1112)	2nd Yr Reductn (in 1213)	3rd Yr Reductn (in 1314)	Total Deficit	1st Yr Reductn (in 1213)	2nd Yr Reductn (in 1314)	3rd Yr Reductn (in 1415)
City	0	0	0	0	(2,316,097)	(772,032)	(772,032)	(772,033)	0	0	0	0	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Harbor	(3,046,065)	(594,147)	(1,015,355)	(1,015,355)	(2,441,782)	(813,927)	(813,927)	(813,928)	(1,708,181)	(569,394)	(569,394)	(569,393)	0	0	0	0
Mission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Southwest	(1,611,551)	overcap*	overcap*	overcap*	(1,364,784)	(454,928)	(454,928)	(454,928)	(1,466,650)	(488,883)	(488,883)	(488,884)	(1,757,597)	(585,865)	(585,866)	(585,866)
Trade-Tech	(2,079,123)	overcap*	overcap*	overcap*	0	0	0	0	0	0	0	0	0	0	0	0
Valley	(1,735,776)	overcap*	(110,459)	(578,592)	(460,779)	(153,593)	(153,593)	(153,593)	(531,310)	(177,103)	(177,103)	(177,104)	(312,085)	(104,029)	(104,028)	(104,028)
West	0	0	0	0	(596,118)	(198,706)	(198,706)	(198,706)	0	0	0	0	0	0	0	0
ITV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	(8,472,515)	(594,147)	(1,125,814)	(1,593,947)	(7,179,560)	(2,393,186)	(2,393,186)	(2,393,188)	(3,706,141)	(1,235,380)	(1,235,380)	(1,235,381)	(2,069,682)	(689,894)	(689,894)	(689,894)

	2011-12				2012-13				SUSPENDED UNTIL 2013-2014 (2-YR SUSPENSION) WITH 5-YEAR INSTALLMENT PLAN**					
	Total Deficit	1st Yr Reductn (in 1314)	2nd Yr Reductn (in 1415)	3rd Yr Reductn (in 1516)	Total Deficit	1st Yr Reductn (in 1415)	2nd Yr Reductn (in 1516)	3rd Yr Reductn (in 1617)	Total Reduction	2013-14	YEAR 2	YEAR 3	YEAR 4	YEAR 5
City	0	0	0	0	0	0	0	0	(2,316,097)	(463,220)	(463,220)	(463,219)	(463,219)	(463,219)
East	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	0	0	0	0	(6,180,673)	(1,236,134)	(1,236,134)	(1,236,135)	(1,236,135)	(1,236,135)
Mission	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Southwest	(1,269,281)	(423,093)	(423,094)	(423,094)	(547,551)	(182,517)	(182,517)	(182,517)	(5,858,312)	(1,171,664)	(1,171,662)	(1,171,662)	(1,171,662)	(1,171,662)
Trade-Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Valley	(796,968)	(265,656)	(265,656)	(265,656)	(1,641,710)	(547,236)	(547,237)	(547,237)	(2,790,193)	(558,037)	(558,039)	(558,039)	(558,039)	(558,039)
West	0	0	0	0	0	0	0	0	(596,118)	(119,223)	(119,223)	(119,224)	(119,224)	(119,224)
ITV	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	(2,066,249)	(688,749)	(688,750)	(688,750)	(2,189,261)	(729,753)	(729,754)	(729,754)	(17,741,393)	(3,548,278)	(3,548,278)	(3,548,279)	(3,548,279)	(3,548,279)