

FINAL

BUDGET

2015-2016

BOARD APPROVED

Office of the Chancellor
September 2015



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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Prepared by Office of Budget and Management Analysis



LOS ANGELES COMMUNITY COLLEGE DISTRICT

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

OFFICE OF THE CHANCELLOR

September 2, 2015

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

In accordance with Section 58305(c) of Title 5, California Code of Regulations, presented herein is the District's 2015-2016 Final Budget for your consideration and approval.

The Final Budget is developed based on the Budget Allocation Model, as amended by the Board of Trustees on June 13, 2012, and through consultation with the Chancellor's Cabinet and the District Budget Committee. The development of the District Budget has been an evolving process beginning with the Governor's proposed State Budget in January 2015 and the State Budget Development through August 2015.

The District's budget reflects funding from the State adopted budget (AB93/SB97) signed by the Governor on June 24, 2015 of \$115.4 billion, in which California Community Colleges received approximately \$7.4 billion for General Fund under Proposition 98; including COLA of 1.02 percent, 3.0 percent funding for access (enrollment), an increase to base funding of \$266 million and \$632 million of state mandated cost reimbursements to pay down outstanding claims. It also includes the budget information submitted by the nine colleges and the Educational Services Center. Each college, through its shared governance process, sets its own budget priorities to meet its institutional goals and objectives.

The District's budget for all funds is at \$2.87 billion. This budget includes \$1.61 billion of Proposition A, AA, and Measure J Bonds in the Building Fund.

The District's 2015-2016 Final Budget of \$2.87 billion reflects the following major budgets:

- Unrestricted General Fund revenue of \$745.18 million
- Restricted General Fund revenue of \$184.40 million for categorical programs to support student services and other specially funded programs
- Bookstore Fund of \$27.19 million
- Building Fund (Prop. A, AA, and Measure J Bonds) of \$1.61 billion
- Cafeteria Fund of \$2.36 million
- Child Development Centers Fund of \$11.29 million
- Student Financial Aid Fund of \$259.84 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$33.63 million
- Debt Services Fund of \$5.32 million

The District budget contains 1.02 percent for COLA, 3.0 percent for regular enrollment growth, \$94.5 million for the Education Protection Act of 2012 Fund (Proposition 30), a base allocation increase of \$25.5 million and \$57.67 million for mandated claim reimbursement. A proposal has been developed for the use of the one-time mandated reimbursement dollars that addresses the strategic goals of the District (see page 4). This proposal has gone through the District's participatory governance process.

Overall the State economy continues to grow, and the adopted budget provides additional funding for access, COLA, categorical programs, block grants for physical plant and instructional support and pays off all community college cash deferrals. In addition, the State recognizes the pension cost increases that community colleges face in the future and provided an increase in base funding with the expectation that it is to help address these increased costs. Student Success and Student Equity continues to be a priority in the State and, as such, received increased funding for these purposes. These funds allow us to continue improving student services, increase access to students and help to ensure equal educational opportunities to promote student success for all students regardless of race, gender, age, disability, or economic circumstances.

For 2015-2016, we expect the District's financial outlook will continue to be favorable with additional funding for access and student success. However, there are a few budgetary cautions and concerns that will require our attention; the termination of the temporary taxes revenues of Proposition 30, increase in STRS and PERS obligations in employer contribution costs; and mid-year shortfalls in property taxes and enrollment fees. The District continues to maintain a minimum 6.5% General Reserve and a 3.5% Contingency Reserve.

The District's bond building projects and its Student Information System modernization will continue to improve our facilities and student information at all nine campuses with Propositions A, AA, and Measure J General Obligation Bonds and General Fund.

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

Respectfully submitted,



Francisco C. Rodriguez, Ph.D.
Chancellor

ADDENDUM

ADDENDUM

SUBJECT: 2015-2016 BOARD APPROVED BUDGET

On September 2, 2015, the Board of Trustees adopted the 2015-2016 Final Budget with a modification; assessing \$18,500,000 to the Colleges, the Educational Services Center and Van de Kamp Innovation for the District's annual security contract. The schedules in the budget document do not reflect the Board approved amendment.

The updated budget amounts are reflected in the Adopted Final Budget column on Exhibit II.

**2015-16 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2015-2016	2015-2016	
	PROPOSED FINAL BUDGET (AS PRESENTED TO THE BOARD 9/2/15)	ADOPTED FINAL BUDGET	DIFFERENCE
City	61,501,429	59,399,816	(2,101,613)
East	109,177,084	106,509,103	(2,667,981)
Harbor	35,149,364	33,485,267	(1,664,097)
Mission	33,024,642	31,398,889	(1,625,753)
Pierce	80,107,497	78,026,777	(2,080,720)
Southwest	28,135,576	26,192,583	(1,942,993)
Trade-Tech	59,275,418	57,120,898	(2,154,520)
Valley	61,976,654	59,897,747	(2,078,907)
West	37,955,071	36,039,010	(1,916,061)
ITV	1,605,971	1,605,971	0
College Total	507,908,706	489,676,061	(18,232,645)
Educational Services Center	27,286,482	27,172,456	(114,026)
Information Technology	11,659,542	11,659,542	0
Centralized & Other	50,965,835	50,965,835	0
Contingency Reserve	23,416,080	23,416,080	0
General Reserve	41,478,716	41,478,716	0
Restricted Program Deficit	378,899	378,899	0
Salary Increase Set Aside	0	0	0
Undistributed Gen Ops (Base Allc Inc)	0	0	0
STRS/PERS Contrib	0	0	0
State Mandated Reimb	0	0	0
Goal 1: Access & Preparation	27,450,000	26,450,000	(1,000,000)
Goal 2: Teaching & Learning	5,500,000	5,500,000	0
Goal 3: Organiz Effectiveness (less Acc	22,615,000	23,615,000	1,000,000
Goal 4: Resources & Collaboration	1,104,052	1,104,052	0
LA County Sheriff's Contract	20,006,458	20,006,458	0
Eliminate Assessmt for Sheriff's	(18,500,000)	0	18,500,000
Special Reserve For Future Oblig	0	0	0
Undistrib One-Time St. Mand Reimb	0	0	0
Accreditation Activities Funding	0	0	0
Van de Kamp Innovation	1,389,161	1,235,832	(153,329)
Funds for Deferred Maint	13,380,617	13,380,617	0
College Reserve (E,P)	7,665,935	7,665,935	0
Undistributed Balance	1,472,933	1,472,933	0
TOTAL	745,178,416	745,178,416	0

TABLE OF CONTENTS

	<u>PAGE</u>
EXECUTIVE SUMMARY -----	i
OVERVIEW -----	1
I. SUMMARY	
ALL FUNDS - THREE YEAR COMPARISON -----	11
II. GENERAL FUND	
INCOME -----	14
UNRESTRICTED GENERAL FUND APPROPRIATIONS	
Unrestricted General Fund Totals by Sub-Major Commitment Item -----	21
Unrestricted General Fund Totals by Major Functional Area -----	22
Unrestricted General Fund by Major Commitment Item & Major Functional Area (repeated for each college) -----	23
Instructional Television -----	41
Educational Services Center -----	43
Information Technology -----	45
Board of Trustees -----	46
Central Financial Aid Unit -----	47
Worker's Compensation -----	48
Districtwide -----	49
UNRESTRICTED GENERAL FUND - Historical Perspective -----	50
RESTRICTED GENERAL FUND APPROPRIATIONS	
Restricted General Fund Totals by Sub-G/L Account -----	60
Restricted General Fund Totals by Program -----	61
Restricted General Fund Totals by Program and Location -----	62
Basic Skills -----	63
Community Services -----	63
CalWORKS (Child Care/Non Child Care)/TANF -----	64
Foster Care -----	64
Disabled Students Programs & Services -----	65
Student Success and Support Program (formerly Matriculation) (Credit & Non-Credit) -----	65
Extended Opportunities Programs & Services (EOPS) -----	66
Federal Perkins (VTEA) / Tech Prep -----	67
Federal Work Study -----	67
Health Services -----	68
Parking -----	68
One-Time Block Grants -----	69
On-Going Block Grants -----	69
Staff/Faculty Development -----	70
Staff/Faculty Diversity -----	70
Student Equity -----	71
Student Financial Aid Administration -----	71
Other Specially Funded Programs -----	72
GENERAL FUND APPROPRIATIONS	
General Fund Summary -----	85
General Fund Totals by Sub-G/L Account (repeated for each college) -----	86
Instructional Television -----	95
Educational Services Center -----	96
III. OTHER FUNDS INCOME AND APPROPRIATIONS	
BOOKSTORE -----	97
BUILDING FUND -----	99
CAFETERIA -----	101
CHILD DEVELOPMENT CENTER -----	103
DEBT SERVICE FUND -----	105
SPECIAL RESERVE FUND -----	107
CAPITAL OUTLAY PROJECTS -----	113
STUDENT FINANCIAL AID -----	116
IV. APPENDICES	
A. Definitions & Notes	
B. Location Codes	
C. Budgeted Positions - Listings	
D. Memberships	
E. CA Comm. Coll. Quarterly Report	
F. Allocation Formula Model	

**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2015-2016 Final Budget with reference to extended discussions in the body of the document.

- The 2015-2016 Final Budget for all funds is \$2.87 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 2015-2016 General Fund, consisting of restricted and unrestricted programs, is \$929.58 million, and represents 32.4 percent of the total budget (pages 2-3).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$745.18 million and represents 26.0 percent of the Final Budget (pages 5-9).
- The level of Unrestricted General Funds available for appropriation, which consists of beginning balances, reserve for open orders, transfers and income (page 16).
 - 1) The Beginning Balance of \$76.15 million is \$2.84 million more than the 2014-2015 Beginning Balance.
 - 2) State General Revenue is projected to increase from 2014-2015, primarily because of the funding of the 1.02 percent (\$5.28 million) cost-of-living adjustment (COLA), the anticipation of growth funds of 3.0 percent (\$14.66 million), a base allocation increase of \$25.55 million and the Education Protection (EPA) fund of \$94.51 million. These have been distributed to colleges.
- 2015-2016 Unrestricted General Fund appropriations of \$745.18 million are \$126.56 million more than the 2014-2015 Final Budget (page 8). Appropriations for the nine colleges and ITV program are at \$507.91 million, which are \$62.30 million more than 2014-2015 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 97-116).

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2015-2016, summarized in the following pages, has been revised from the Tentative Budget which was adopted by the Board of Trustees on June 24, 2015 to reflect the State’s budget, the District’s 2014-2015 ending balances, and revised projected revenue generated by locations. The significant changes from Tentative Budget are due to the adjustment to EPA funds, one-time state mandated dollars, 2014-2015 balances and open orders, and other allocation adjustments.

The Final Budget totals \$2.87 billion for the General Fund and other funds. The budget includes \$1.61 billion of Proposition A, AA and Measure J bond funds to finance construction, provide equipment and improve college facilities at the various campuses of the District.

The budget, as presented for final adoption by the Board of Trustees, is based on the state budget that includes state funded COLA of 1.02 percent and 3.0 percent funding for access (enrollment), a base allocation increase of \$25.55 million and \$57.67 million for mandated claim reimbursement. This budget is based on the state revenue assumptions which include \$562.85 million state general revenues, with \$5.28 million for COLA, \$14.66 million for enrollment growth revenue, and \$94.51 million for the Education Protection Act Fund (Proposition 30).

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

CHART #1

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

	2013-14 Actual	2014-15 Final Bud	2014-15 Actual	2015-16 Tent Bud	2015-16 Final Budget	2015-16 Final Budget difference from:					
						2014-15 Final Budget		2014-15 Actual		2015-16 Tentative Budget	
						\$	%	\$	%	\$	%
GENERAL FUND											
Unrestricted Total	539.387	618.617	570.543	708.731	745.178	126.561	20.5	174.635	30.6	36.448	5.1
less Intrafund w/in Unres	0.000	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Unrestricted Net	539.387	618.617	570.543	708.731	745.178	126.561	20.5	174.635	30.6	36.448	5.1
Restricted	92.344	134.423	116.108	95.026	185.678	51.255	38.1	69.570	59.9	90.653	95.4
less Other Intrafund	2.176	1.521	1.561	1.274	1.278	(0.244)	(16.0)	(0.283)	(18.1)	0.004	0.3
TOTAL GENERAL FUND	629.555	751.519	685.091	802.482	929.579	178.060	23.693	244.488	35.7	127.097	15.8
BOOKSTORE FUND	23.486	26.770	23.066	27.189	27.189	0.419	1.6	4.123	17.9	0.000	0.0
CAFETERIA FUND	2.353	2.430	2.406	2.359	2.359	(0.071)	(2.9)	(0.047)	(1.9)	0.000	0.0
CHILD DEVELOPMENT FUND	8.198	8.362	8.412	2.137	11.292	2.930	35.0	2.881	34.2	9.156	428.5
SPECIAL RESERVE FUND	4.228	21.827	14.059	31.721	33.627	11.800	54.1	19.569	139.2	1.906	6.0
BUILDING FUND	246.106	1,876.127	278.743	1,573.047	1,607.225	(268.902)	(14.3)	1,328.481	476.6	34.178	2.2
FINANCIAL AID FUND	240.963	276.909	238.212	240.264	259.841	(17.068)	(6.2)	21.628	9.1	19.577	8.1
DEBT SERVICE FUND	20.867	7.219	5.328	5.321	5.321	(1.898)	(26.3)	(0.007)	(0.1)	(2.379)	(44.7)
TOTAL APPROPRIATIONS	1,175.755	2,971.164	1,255.316	2,684.521	2,876.433	(94.730)	(3.2)	1,621.117	129.1	191.913	7.1
less Interfund Transfers	15.734	8.163	14.398	6.245	6.245	(1.918)	(23.5)	(8.153)	(56.6)	0.000	0.0
TOTAL AVAILABLE	1,160.021	2,963.001	1,240.919	2,678.276	2,870.189	(92.812)	(3.1)	1,629.270	131.3	191.913	7.2

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

GENERAL FUND

The General Fund, which is the largest fund and supports the basic operations of the District, totals \$929.58 million and represents 32.4 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 \$745.18 million or 26.0 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 24, 2015, the Governor signed a balanced state budget (AB93/SB97) providing California Community Colleges with a significant increase in state funding. The 2015-2016 State Adopted Budget of \$7.4 billion for California Community Colleges represents a 7 percent year-over-year funding increase made up of funds for COLA, growth/access, deferral buy-down, state funded categorical programs including funding for the student success and support program, student equity, energy efficiency, block grants for physical plant and instructional support, full-time faculty hiring and funding for reimbursement of previous state mandated claims.

Highlights of the 2015-2016 State Budget include:

1. Access (Growth) – 3.0 percent or \$156.46 million apportionment for growth to increase course offerings.
2. COLA – 1.02 percent or \$61.02 million for a cost-of-living adjustment.
3. \$266.69 million in base augmentation.
4. \$62.32 million to pay for full-time faculty hiring.
5. \$94.50 million to pay down cash deferrals.
6. \$100.00 million for Student Success and Support Program (SSSP).
7. \$85.00 million for Student Equity Plan.
8. \$148.00 million for Physical Plant and Instructional Support.
9. \$33.68 million to restore EOPS to pre-recession levels.
10. \$632.00 million to pay down previous state mandated claims.
11. \$38.70 million for Proposition 39, Clean Energy Projects.

The 2015-2016 Final Budget reflects COLA, growth funds, Student Success and Support Program funding, Student Equity and all additional funding released by the State, including block

grants for physical plant and instructional support. Funding for state-funded categorical programs is currently funded at 95 percent of 2014-2015 guaranteed allocation level pending allocation augmentations from the State, except the Student Equity program which is budgeted at 80 percent of the 2014-2015 allocation. Budget adjustments will be incorporated during the year, when the State releases these funds.

DISTRICT BUDGET DEVELOPMENT

The District's 2015-2016 budget development began early in November 2014 after the Board adopted the 2015-2016 Budget Development Calendar in October 2014. In December 2014, colleges and other operating locations provided their initial projected dedicated revenue and centralized accounts budgets. After the Governor's State Budget Proposal was released on January 9, 2015, the District developed and distributed preliminary allocations, and operating locations began working with their constituencies in developing their 2015-2016 Budget Operation Plans. During January 2015 through August 2015, the District Budget Committee, the Chancellor's Cabinet and the Board Budget and Finance Committee reviewed and approved the centralized accounts and the Educational Services Center budgets for centralized services.

Year-end open order balances were added to the college budgets. As of August 25, 2015, the Final Budget was made available for public viewing. The 2015-2016 Final Budget reflects most of the projected additional funding from the State, including funding for the state-funded categorical programs.

The District will receive \$57.67 million in one-time funds for the mandated claim reimbursement. Please see next page (Exhibit I) for the Chancellor's proposal for using these one-time dollars to improve access, student success, and other district/college priorities in accordance with the District Strategic Plan Goals. This proposal, over the last four months, has been reviewed by the Chancellor's Cabinet, the District Budget Committee, the Board Budget and Finance Committee and pending further review and approval by the Board Budget and Finance Committee.

EXHIBIT I

**2015/16 LACCD Budget Development
Chancellor's Recommendations
Uses of \$57.67 million State Mandate Reimbursement Fund
(ECDBC 07/28/2015, DBC 08/12/2015)
(Chancellor's Revisions 08/24/2015)**

LACCD STRATEGIC PLAN GOALS

Goal 1: Access and Preparation for Success (\$26.45M)

- **\$8.5 million** - Increase class offerings - to fund additional 2% over-cap enrollment growth above 3% funded growth.
- **\$2 million** - Basic Skills Initiative (focus on developmental education)
- **\$3.5 million** - Develop marketing and outreach campaign: social media app's; websites' redesign; radio spots, publications, including Developing International Student Outreach program.
- **\$250,000** - Conduct enrollment management study
- **\$7.9 3.9 million** - SIS Project Completion (1 year)
- **~~\$5.3~~ 8.3 million** - Proposition 30 Temporary Tax, Sales Tax Expires End of 2016

Goal 2: Teaching and Learning for Success (\$5.5M)

- **\$2.5 million** - Bolster support student services, i.e. tutoring, library hours
- **\$250,000** - Provide start-up funds for West Los Angeles College baccalaureate degree program
- **\$250,000** - Develop Leadership Development/Succession program
- **\$2.5 million** - Faculty and Staff Professional Development and Training, including expanding professional development opportunities, DAS proposal, instructional technology, culturally-responsive teaching strategies, awarding mini-grants for faculty teaching innovations, and expanding new faculty orientation and training

Goal 3: Organizational Effectiveness (\$24.615 M)

- \$18.5 million - District/Campus Safety/Centralized Sheriff's Contract
(**~~-\$18.5 million~~** - Free up funds from assessments to colleges and redirect the funds for Goal 1 and 2 above).
- **\$19-20 million** - Funds for STRS and PERS Future Obligation (Restricted)
- **\$1 million** - Fund districtwide 2016 Accreditation activities
- **\$2.5 million** - District network connectivity and disaster recovery
- **\$1 million** - Fund recommendations from Blue Ribbon Campus Safety & Emergency Preparedness Committee: Emergency Preparedness Office and Clery Act and Title IX Training Activities.
- **\$115,000** - Adjunct Health Benefit Contribution Adjustment (one-time)

Goal 4: Resources and Collaboration (\$1.104M)

- **\$904,000** - Chancellor's Resource, Collaboration, and Innovation Fund for Revenue-Generating initiatives
- **\$100,000** - Districtwide Resource Development and Institutional Advancement
- **\$100,000** - Van de Kamp Center - infrastructure, contract education coordination, adult education, and workforce development services

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 \$562.85 million, which includes a \$5.28 million (1.02%) COLA, \$14.66 million (3.00%) growth fund for enrollment, and \$94.51 million for the Education Protection Act fund (Proposition 30).
2. Apprenticeship income is projected at \$83,709.
3. Non-resident tuition is projected at \$13.50 million based on the rate of \$197 per unit.
4. \$2.20 million of part-time faculty compensation.
5. Lottery revenues are projected at \$13.50 million (\$140/FTES) based on 2015-2016 lottery revenue and enrollment projections.
6. Dedicated Revenue projections, submitted by colleges, are at \$7.27 million.
7. "Other State" income is projected at \$1.66 million.
8. Interest and "Other Local" are projected to be at the same level as in the 2014-2015 Final Budget. These sources of income include interest earned on cash balances and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
9. 2014-2015 ending balance of \$76.15 million, includes open orders of \$8.85 million, is allocated to colleges, ITV program, and district-wide accounts (**Chart #3**).

The District ended the 2014-2015 year with an unrestricted ending balance of \$76.15 million including funded open orders, which is \$2.84 million more than the 2013-2014 year (\$73.31 million).

Projected Source of Funds

Unrestricted General Fund

2015-16 Final Budget

STATE GENERAL REVENUES		
State Apportionment		
Base	422,865,136	
Base Allocation Increase	25,548,513	
COLA (est. @ 1.02%)	5,277,189	
Growth (est. @ 3.00%)	14,656,981	
Education Protection Act (EPA)	94,506,345	
Total State Apportionment	562,854,164	
TOTAL GENERAL REVENUES		562,854,164
PART-TIME FACULTY COMPENSATION		2,203,448
LOTTERY		13,500,000
NON-RESIDENT TUITION		13,500,000
APPRENTICESHIP		83,709
ON-GOING STATE MANDATE BLOCK GRANT		2,919,963
ONE-TIME STATE MANDATE REIMBURSEMENT		57,669,052
FULL-TIME FACULTY HIRING		5,756,401
OTHER STATE		1,664,245
INTEREST		1,609,500
OTHER LOCAL		0
DEDICATED REVENUE		7,270,379
INCOMING TRANSFER		0
LESS INTRAFUND w/in UNRESTRICTED		0
TOTAL UNRESTRICTED GF INCOME		669,030,861
TRANSFER FROM RETIREMENT BENEFITS RESERVE		0
OPEN ORDERS		8,848,725
GENERAL RESERVE		34,440,765
OTHER FUND BALANCE		32,858,065
TOTAL FUNDS AVAILABLE FOR APPROPRIATION		745,178,416

Chart #3 summarizes the disposition of the 2014-2015 unrestricted carryover balances.

**UNRESTRICTED GENERAL FUND
2014-2015 OPEN ORDERS AND ENDING BALANCES**

Funded Open Orders	\$8,848,725
Balance Excluding Open Orders	\$67,298,830
Total Fund Balance	\$76,147,555

As of August 10, 2015

	2014-15 Unrestricted Balance a	Add'l Revenue & Unrestricted Adjustments b	Restricted Deficits c	Budget For Open Orders d	College Positive Balances e=a+b-d	College Negative Balances g=a+b-c-d-e
City	(2,245,141)	2,004	(197,238)	0		(2,440,375)
East	9,835,311	18,481	0	3,391,436	6,462,356	
Harbor	(848,779)	725	(7,589)	0		(855,643)
Mission	560,783	(163,615)	(68,355)	0	328,813	
Pierce	10,718,444	148,161	(900)	993,581	9,872,124	
Southwest	(1,901,475)	(202,388)	(87,824)	0		(2,191,687)
Trade-Tech	108,783	(56,704)	(12,559)	0	39,520	
Valley	1,153,989	242,619	0	37,239	1,359,369	
West	1,063,250	85,875	(4,434)	66,568	1,078,123	
College Total	<u>18,445,165</u>	<u>75,157</u>	<u>(378,901)</u>	<u>4,488,824</u>	<u>19,140,305</u>	<u>(5,487,705)</u>
Obligations						
College Positive Balances					19,140,305	
ESC and Information Technology Balance				959,848	910,546	
Van de Kamp Innovation Center				113,638	289,639	
ITV Open Orders				101,594		
Districtwide Funded Open Orders				3,184,821		
ITV Program Balance					205,715	
Districtwide Balance Distributed to colleges					4,267,026	
Restricted Program Deficits					378,900	
General Reserve set aside from balance					34,440,765	
College Reserves (E, P)					7,665,935	
Total				8,848,725	67,298,830	

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**, 2015-2016 Final Budget Allocation, provides the total 2015-2016 budget allocations distributed to each operating location, including balances and open orders. The chart also compares the allocations with the 2014-2015 Final Budget and 2015-2016 Tentative Budget.

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

1. College appropriations are at \$507.91 million.
2. The Educational Services Center budget is funded at \$27.29 million and Information Technology is funded at \$11.66 million.
3. \$20.01 million is budgeted for Sheriff's contract services. In FY 2015-2016, the colleges will not be assessed for these service costs as the contract amount of \$18.50 million will be paid out of the one-time state mandated cost reimbursement. In FY 2016-2017 and future years, colleges will be assessed for these services based on a per FTES share.
4. Total of Centralized Accounts and other district-wide budgets is \$50.97 million, including funded open orders and carried forward balances.

Major Centralized Accounts include:

- \$23.27 million for retiree benefits
 - \$2.50 million for Board Election expense
 - \$4.12 million for Liability Insurance
 - \$2.80 million for Legal Expense
 - \$6.36 million for Workers' Compensation
 - \$2.66 million for Insurance/Legal/Workers' Compensation Reserve
5. General Reserve is at \$41.48 million. It represents 6.5 percent of the Unrestricted General Fund revenue budget.
 6. Contingency Reserve is at \$23.42 million. It represents 3.5 percent of the Unrestricted General Fund revenue budget.

**CHART #4
2015-16 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2014-2015	2015-2016	2015-2016
	FINAL BUDGET W/ DISTRIB BALANCES	TENTATIVE BUDGET	FINAL BUDGET
City	57,602,140	59,782,200	61,501,429
East	103,524,405	89,698,311	109,177,084
Harbor	29,843,983	31,296,904	35,149,364
Mission	27,343,183	28,660,228	33,024,642
Pierce	67,422,789	61,362,156	80,107,497
Southwest	23,432,525	23,974,021	28,135,576
Trade-Tech	50,869,826	53,482,412	59,275,418
Valley	51,605,215	54,023,474	61,976,654
West	32,400,468	32,487,312	37,955,071
ITV	1,561,356	1,457,730	1,605,971
College Total	445,605,890	436,224,748	507,908,706
Educational Services Center	25,381,315	25,125,479	27,286,482
Information Technology	10,444,225	10,625,827	11,659,542
Centralized & Other	53,177,649	49,329,189	50,965,835
Contingency Reserve	19,085,721	22,515,663	23,416,080
General Reserve	34,440,765	40,810,658	41,478,716
Restricted Program Deficit	667,593	0	378,899
Salary Increase Set Aside	0	8,000,000	0
Undistributed Gen Ops (Base Allc Inc)	0	10,000,000	0
STRS/PERS Contrib	0	4,000,000	0
State Mandated Reimb			0
Goal 1: Access & Preparation			27,450,000
Goal 2: Teaching & Learning			
Goal 3: Organiz Effectiveness (less Accred)			22,615,000
LA County Sheriff's Contract	16,831,489	17,673,063	20,006,458
Eliminate Assessmt for Sheriffs			(18,500,000)
Goal 4: Resources & Collaboration			1,104,000
Special Reserve For Future Oblig	0	10,000,000	0
Undistrib One-Time St. Mand Reimb	4,000,000	39,000,000	0
Accreditation Activities Funding	1,000,000	1,000,000	0
Van de Kamp Innovation	1,057,543	839,409	1,389,161
Funds for Deferred Maint	5,453,063	9,649,570	13,380,617
College Reserve (E,P)	0	0	7,665,935
Undistributed Balance	1,471,966	23,936,967	1,472,933
TOTAL	618,617,219	708,730,573	745,178,416

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2015-2016 fiscal year is \$185.68 million or 6.47 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 2015-2016 Final Budget.

Chart # 5

**RESTRICTED GENERAL FUND
(In Millions)**

Program	2013-14	2014-15	2014-15	2015-16	2015-16	2015-16 Final Budget difference from:					
	Actual	Final Bud	Actual	Tent Bud	Final Budget	2014-15 Final Budget		2014-15 Actual		2015-16 Tentative Budget	
					\$	\$	%	\$	%	\$	%
Basic Skills	1.150	2.071	2.228	0.000	2.585	0.513	24.8	0.356	16.0	2.585	>100.0
Community Services	5.893	6.651	5.823	6.291	6.291	(0.360)	(5.4)	0.468	8.0	0.000	0.0
CalWORKs (Child Care/Non Child Care) / TANF	6.255	6.115	6.324	5.874	5.984	(0.131)	(2.1)	(0.340)	(5.4)	0.110	1.9
Foster Care	1.154	1.110	1.150	1.101	1.112	0.001	0.1	(0.038)	(3.3)	0.011	1.0
Disabled Students Programs & Services (DSPS)	7.255	5.732	8.380	6.842	7.007	1.275	22.2	(1.373)	(16.4)	0.165	2.4
Student Success & Support Program (Cr & N-Cr)	5.876	20.635	14.575	25.444	32.938	12.302	>100.0	18.363	>100.0	7.494	29.5
Extended Opportunities Programs & Services (EOPS)	5.656	5.933	5.830	6.167	6.193	0.259	4.4	0.362	6.2	0.025	0.4
EOPS-CARE	0.257	0.310	0.282	0.282	0.285	(0.025)	(7.9)	0.003	1.2	0.003	1.2
Federal Perkins (VTEA)	4.827	5.044	4.794	0.000	5.381	0.337	6.7	0.586	12.2	5.381	>100.0
Federal Work Study	2.330	2.650	2.606	2.772	2.845	0.195	7.4	0.239	9.2	0.073	2.6
Health Services	2.907	6.066	3.077	3.051	5.978	(0.089)	(1.5)	2.901	94.3	2.927	95.9
Parking	2.257	2.921	2.765	2.960	2.960	0.039	1.4	0.195	7.1	0.000	0.0
One-Time Block Grants	0.689	14.242	5.642	14.000	14.597	0.355	2.5	8.956	158.7	0.597	4.3
On-Going Block Grants	0.161	0.441	0.129	0.000	0.312	(0.129)	(29.2)	0.183	142.0	0.312	>100.0
Staff/Faculty Development	0.013	0.164	0.005	0.000	0.159	(0.005)	(3.3)	0.153	2,799.4	0.159	>100.0
Staff/Faculty Diversity	0.077	0.169	0.026	0.000	0.098	(0.070)	(41.8)	0.072	274.8	0.098	>100.0
Student Equity	0.000	7.500	4.059	15.435	19.522	12.022	160.3	15.463	381.0	4.087	26.5
Student Financial Aid Administration	5.026	5.061	5.097	4.037	5.376	0.315	6.2	0.278	5.5	1.339	33.2
Other Specially Funded Programs	40.562	41.608	43.315	0.769	66.057	24.449	58.8	22.742	52.5	65.288	>100.0
TOTAL RESTRICTED	92.344	134.423	116.108	95.026	185.678	51.255	38.1	69.570	59.9	90.653	95.4

OTHER FUNDS

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

SUMMARY

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

INCOME	2013-14		2014-15		2015-16 FINAL BUDGET										
	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
FEDERAL STATE	262,076,492	261,079,543	276,141,024	276,141,024	280,810,470	14,700	32,043,767	32,058,467			2,315,119	6,810,228		239,626,656	
LOCAL TAX	381,942,558	437,979,224	159,136,179	159,136,179	593,912,413	449,870,981	112,663,092	562,534,073			7,840,962	3,575,616		19,961,762	
LOCAL OTHER	157,030,431	170,575,743	33,316,608	33,316,608	173,750,000	173,750,000	0	173,750,000							
INTERFUND TRANSFERS	108,574,258	470,882,727	106,481,392	106,481,392	93,508,334	45,395,180	15,864,831	61,260,011	27,189,194	2,359,443	139,225	346,857	2,080,000	122,304	11,300
INTRAFUND TRANSFERS	15,734,237	14,397,500	241,176,314	241,176,314	6,244,673	0	1,277,553	0	0	0	945,130	0	0	0	5,299,543
	2,175,844	1,560,608	14,397,500	14,397,500	1,277,553	1,277,553	0	1,277,553	0	0	0	0	0	0	0
TOTAL INCOME	927,533,819	1,356,475,344	1,256,876,839	1,256,876,839	1,149,503,443	669,030,861	181,849,243	830,880,104	27,189,194	2,359,443	11,240,436	10,732,701	2,080,000	259,710,722	5,310,843
Beginning Balance															
Adj to Beg Balance	2,251,876,600	2,034,944,246	1,787,237,431	1,787,237,431	1,787,237,431	67,296,830	22,332,798	89,631,628	5,223,060	496,960	579,456	81,656,716	1,605,144,537	2,426,911	2,078,163
Reserve/Open Orders	18,146,335	(343,109,226)	0	0	0	0	0	0	0	0	0	0	0	0	0
	9,005,476	6,330,622	0	0	10,526,716	8,848,725	1,496,092	10,344,817	0	0	52,062	0	0	129,837	0
TOTAL REVENUE	3,206,562,230	3,054,640,986	2,947,267,590	2,947,267,590	2,947,267,590	745,178,416	185,678,133	930,856,549	32,412,254	2,856,403	11,871,954	92,389,417	1,607,224,537	262,267,470	7,389,006
Less YE Open Orders	6,330,622	10,526,716	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	2,022,300,632	1,787,237,431	1,787,237,431	1,787,237,431	69,556,747	0	0	0	5,223,060	496,960	579,456	58,762,282	0	2,426,911	2,068,078
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,177,930,976	1,256,876,839	2,877,710,843	2,877,710,843	2,877,710,843	745,178,416	185,678,133	930,856,549	27,189,194	2,359,443	11,292,498	33,627,135	1,607,224,537	259,840,559	5,320,928
Less Intrafund w/in Unrestr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,177,930,976	1,256,876,839	2,877,710,843	2,877,710,843	2,877,710,843	745,178,416	185,678,133	930,856,549	27,189,194	2,359,443	11,292,498	33,627,135	1,607,224,537	259,840,559	5,320,928
Less Intrafund Unr/Res	2,175,844	1,560,608	1,560,608	1,560,608	1,277,553	0	1,277,553	1,277,553	0	0	0	0	0	0	0
Less Interfund Transfers	15,734,237	14,397,500	14,397,500	14,397,500	6,244,673	0	0	0	0	0	0	0	0	0	0
AVAILABLE FOR APPROP	1,160,020,895	1,240,918,731	2,870,189,617	2,870,189,617	2,870,189,617	745,178,416	184,400,580	929,578,996	27,189,194	2,359,443	11,292,498	33,627,135	1,607,224,537	259,840,559	5,320,928

APPROPRIATIONS	2013-14		2014-15		2015-16 FINAL BUDGET										
	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
CERTIFICATED SALARIES	253,432,538	276,141,024	159,136,179	159,136,179	317,806,272	287,901,693	27,865,397	315,767,090	4,417,643	549,851	2,039,182				
NON-CERTIFICATED SALARIES	148,428,722	159,136,179	159,136,179	159,136,179	161,819,447	118,808,754	37,245,047	156,053,801	4,417,643	549,851	798,152				
EMPLOYEE BENEFITS	154,941,220	144,489,650	144,489,650	144,489,650	151,992,105	131,110,853	13,418,121	144,528,974	1,474,369	76,999	606,920				5,304,843
BOOKS & SUPPLIES	30,508,538	33,316,608	33,316,608	33,316,608	38,231,730	6,169,405	10,720,358	16,889,763	19,531,714	1,484,694	325,559		0		
OTHER EXPENSES	96,831,777	106,481,392	106,481,392	106,481,392	162,559,152	69,556,446	28,427,719	97,984,165	1,212,397	183,598	1,226,132	25,715,643	36,237,217		
CAPITAL OUTLAY	234,250,465	281,738,172	281,738,172	281,738,172	1,590,337,497	4,165,608	6,909,160	11,074,768	311,356	33,501	19,060	7,911,492	1,570,987,320		16,085
OTHER	243,803,479	241,176,314	241,176,314	241,176,314	448,719,967	121,220,984	61,092,331	182,313,315	241,715	30,800	6,277,493			259,840,559	
INTERFUND TRANSFERS	15,734,237	14,397,500	14,397,500	14,397,500	6,244,673	6,244,673	0	6,244,673	0	0	0				
TOTAL APPROPRIATIONS	1,177,930,976	1,256,876,839	2,877,710,843	2,877,710,843	2,877,710,843	745,178,416	185,678,133	930,856,549	27,189,194	2,359,443	11,292,498	33,627,135	1,607,224,537	259,840,559	5,320,928
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	1,177,930,976	1,256,876,839	2,877,710,843	2,877,710,843	2,877,710,843	745,178,416	185,678,133	930,856,549	27,189,194	2,359,443	11,292,498	33,627,135	1,607,224,537	259,840,559	5,320,928
Less Intrafund Unr bet Loc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Intrafund Unr/Res	2,175,844	1,560,608	1,560,608	1,560,608	1,277,553	0	1,277,553	1,277,553	0	0	0	0	0	0	0
Less Interfund Transfers	15,734,237	14,397,500	14,397,500	14,397,500	6,244,673	0	0	0	0	0	0	0	0	0	0
NET APPROPRIATIONS	1,160,020,895	1,240,918,731	2,870,189,617	2,870,189,617	2,870,189,617	745,178,416	184,400,580	929,578,996	27,189,194	2,359,443	11,292,498	33,627,135	1,607,224,537	259,840,559	5,320,928

SUMMARY OF ALL FUNDS

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

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

INCOME

- Federal Income: Federal income represents funds projected for Student Financial Aid programs, Federal Perkins program, and other federal specially funded programs. As is customary, additional federal program award augmentations will be made as financial aid programs are noticed from the funding sources.

- State Income: State income represents state general apportionment income, Basic Skills, CalWORKs and TANF program income, DSP&S, EOP&S, Student Success and Support Program, Student Equity and other categorical program income, Instructional Support Block Grants, child development centers income, capital outlay project income, and other specially funded state income. State income is higher than 2014-2015 actual income received. Categorical state funded programs such as EOP&S and CARE are budgeted at 95 percent of the 2014-2015 budget. Student Financial Aid Administration is budgeted at 80 percent of the 2014-2015 budget. CalWORKs/TANF programs and Student Success and Student Support Programs are budgeted at 95 percent of the 2014-2015 budget. Block grants for Physical Plant and Instructional Support are budgeted as allocated by the State. Student Equity program is budgeted at 80 percent of the 2014-2015 budget. Income for capital outlay projects in the Special Reserve Fund is budgeted at total project costs. Actual income is reimbursed by the agencies based on billings as the project progresses. 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 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 2014-2015 ending balances and funded open orders.
- Ending Balance: All unrestricted general funds available are appropriated in the Final Budget.

APPROPRIATIONS

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

**GENERAL FUND
INCOME**

GENERAL FUND INCOME AND BALANCES

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

TOTAL GENERAL FUND

Funds of \$929.58 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 \$5.30 million to the post retirement health benefit trust account (Debt Services Fund) and \$945,130 to support the Child Development Centers (Child Development Fund). Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSP&S) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

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

TOTAL GENERAL FUND

INCOME	2013-14	2014-15*		2015-16	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal	33,347,981	32,424,158	55,042,498	36,249,749	32,043,767
General Revenue	405,006,749	425,155,748	421,933,621	417,622,765	468,347,818
Educ Protection Act (EPA)	74,536,779	79,514,924	94,693,666	94,506,345	94,506,345
Non-Resident	11,989,203	12,000,000	14,633,539	14,642,569	13,500,000
Apprenticeship	83,709	83,709	73,997	179,709	83,709
Dedicated Revenue**	8,871,860	6,774,730	8,079,630	8,583,377	7,270,380
Lottery-Unrestricted	11,992,800	12,300,000	13,796,841	13,796,841	13,500,000
Lottery-Restricted (Prop 20)	2,942,401	3,342,126	3,342,126	3,688,642	3,587,613
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	777,062	1,609,500	1,625,689	706,805	1,609,500
TRANS	0	0	0	0	0
Other State	48,438,158	74,241,357	108,269,809	77,007,196	177,085,140
Other Local	22,385,508	15,846,685	23,084,763	19,752,182	15,864,831
Incoming Transfers	3,123,914	1,521,258	1,670,597	1,668,267	1,277,553
TOTAL INCOME	625,699,572	667,017,643	748,450,224	690,607,895	830,880,104
Beginning Balance	70,284,688	83,287,803	83,287,803	83,287,803	89,631,628
Open Orders	8,986,176	6,257,221	6,257,221	6,257,221	10,344,817
Adj to Beginning Balance	16,305,284	0	0	6,474,819	0
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	95,576,148	89,545,024	89,545,024	96,019,843	99,976,445
Less Open Orders to CF	6,257,221	0	0	10,344,817	0
Less Ending Balance	83,287,802	3,522,208	385,122	89,631,628	0
TOTAL GENERAL FUND INCOME	631,730,697	753,040,459	837,610,126	686,651,293	930,856,549
Less Intrafund Transfers	2,175,844	1,521,258	1,562,938	1,560,608	1,277,553
NET GENERAL FUND INCOME	629,554,853	751,519,201	836,047,188	685,090,685	929,578,996

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

APPROPRIATIONS	2013-14	2014-15*		2015-16	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	250,068,348	238,396,916	285,214,173	272,545,410	315,767,090
Non-Certificated Salaries	141,840,203	140,122,353	162,699,298	152,387,991	156,053,801
Employee Benefits	131,282,263	134,345,854	140,247,863	136,367,134	144,528,974
Books & Supplies	9,825,033	13,972,042	19,836,551	12,380,107	16,889,763
Other Operating Expenses	73,844,100	95,690,139	119,955,788	83,816,327	97,984,165
Capital Outlay	7,244,224	9,453,938	19,927,860	12,143,333	11,074,768
Interfund Transfer	14,786,167	8,162,689	14,289,842	14,289,841	6,244,673
Other	2,840,360	112,896,528	75,438,751	2,721,151	182,313,315
TOTAL APPROPRIATIONS	631,730,697	753,040,459	837,610,126	686,651,293	930,856,549
Less Intrafund Unr/Res	2,175,844	1,521,258	1,562,938	1,560,608	1,277,553
NET APPROPRIATIONS	629,554,853	751,519,201	836,047,188	685,090,685	929,578,996

*As of 2014-15 Year-End Close

UNRESTRICTED GENERAL FUND

Chart #7 is a summary of the Unrestricted General Fund Income by source of funds. Apportionment (state revenue) constitutes the largest source of funds, followed by property tax revenue. However, the primary source of income to the District is from student attendance. These funds, termed State General Revenues, total \$562.94 million, which also include \$94.51 million of the Education Protection Act (EPA) Fund, and makes up 75.5 percent of the unrestricted funds.

- State General Revenue

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

The General Revenue income is made up of several sources (as reflected in **Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, Education Protection Act (EPA) fund, and 98 percent of the Enrollment Fees. The 2015-2016 Final Budget includes 1.02 percent of cost-of-living adjustment (state funded COLA) and 3.0 percent funded enrollment growth income.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$13.50 million. The non-resident rate of \$197 per unit is as adopted by the Board of Trustees for fiscal year 2015-2016.
- Apprenticeship funding is budgeted at the rate of \$5.04 an attendance hour, pending further State information. This program is located at Los Angeles Trade-Technical College.
- Dedicated Revenue

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

- Other Unrestricted Income

Lottery revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$13.50 million (or \$140/FTES).

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

UNRESTRICTED GENERAL FUND

INCOME	2013-14	2014-15*		2015-16	
	Actual	Final Budget	Budget	Actual	Final Budget
ATTENDANCE DRIVEN					
General Revenue	405,006,749	425,155,748	421,933,621	417,622,765	468,347,818
Education Protection Act (EPA)	74,536,779	79,514,924	94,693,666	94,506,345	94,506,345
Non-Resident	11,989,203	12,000,000	14,633,539	14,642,569	13,500,000
Apprenticeship	83,709	83,709	73,997	179,709	83,709
DEDICATED REVENUE**	8,871,860	6,774,730	8,079,630	8,583,377	7,270,380
OTHER INCOME					
Lottery-Unrestricted	11,992,800	12,300,000	13,796,841	13,796,841	13,500,000
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	777,062	1,609,500	1,625,689	706,805	1,609,500
TRANS	0	0	0	0	0
Other Federal	2,107,051	0	949	2,104,973	0
Other State	5,538,330	5,664,245	12,970,793	9,897,195	68,009,661
Basic Skills	0	0	0	0	0
Other Local	6,036,930	0	2,450,534	3,007,218	0
INCOMING TRANSFERS	1,058,800	0	107,659	107,659	0
TOTAL INCOME	530,202,721	545,306,304	572,570,366	567,358,904	669,030,861
Beginning Balance	58,300,163	67,783,342	67,783,342	67,783,342	67,298,830
Open Orders	8,399,320	5,527,573	5,527,573	5,527,573	8,848,725
Adj to Beg Bal	15,795,224	0	0	6,020,914	0
TOTAL ADJ BEG BALANCE	82,494,707	73,310,915	73,310,915	79,331,829	76,147,555
YE Open Orders	5,527,573	0	0	8,848,725	0
Less Ending Balance	67,783,341	0	0	67,298,830	0
TOTAL UNRESTRICTED INCOME	539,386,514	618,617,219	645,881,281	570,543,178	745,178,416
Less Intrafund w/in Unrestr	0	0	0	0	0
NET UNRESTRICTED INCOME	539,386,514	618,617,219	645,881,281	570,543,178	745,178,416

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

APPROPRIATIONS	2013-14	2014-15*		2015-16	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	229,598,458	221,664,342	247,463,005	244,584,407	287,901,693
Non-Certificated Salaries	106,539,122	110,268,568	113,849,087	113,376,580	118,808,754
Employee Benefits	119,478,315	124,705,949	122,337,099	122,803,329	131,110,853
Books & Supplies	4,317,063	6,553,506	7,843,360	4,425,674	6,169,405
Other Operating Expenses	60,468,806	74,115,124	83,029,962	66,640,470	69,556,446
Capital Outlay	3,347,120	5,253,127	5,394,951	2,804,191	4,165,608
Interfund Transfer	13,571,669	8,162,689	14,289,842	14,289,841	6,244,673
Other	2,065,961	67,893,914	51,673,975	1,618,685	121,220,984
TOTAL APPROPRIATIONS	539,386,514	618,617,219	645,881,281	570,543,178	745,178,416
Less Intrafund w/in Unrestr	0	0	0	0	0
NET APPROPRIATIONS	539,386,514	618,617,219	645,881,281	570,543,178	745,178,416

*As of 2014-15 Year-End Close

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

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

Other Local: Miscellaneous income from various sources.

- Beginning Balances

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

RESTRICTED GENERAL FUND

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

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

-- Parking Program	\$3,279,678
-- Community Services Program	1,331,415
-- Health Services Program	2,926,642
-- Instructional Equipment	1,090,906
-- Other Programs	<u>15,200,249</u>
Total	\$23,828,890

RESTRICTED GENERAL FUND

INCOME	2013-14	2014-15*		2015-16	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal					
Federal Perkins	4,809,555	4,820,082	4,820,082	4,796,273	5,207,511
Other SFP	26,431,375	27,604,076	50,221,467	29,348,502	26,836,256
Total Federal	31,240,930	32,424,158	55,041,549	34,144,776	32,043,767
State					
Disabled Student Prog & Svs	4,934,839	4,474,632	7,221,414	7,221,414	5,964,182
Extended Oppor Prog & Svs	5,656,279	5,931,960	5,832,552	5,830,148	6,167,212
Instructional Equipment	2,428,976	13,408,201	5,592,288	5,592,288	13,515,168
Lottery - Restricted (Prop 20)	2,942,401	3,342,126	3,342,126	3,688,642	3,587,613
Student Success (SSSP)	8,250,436	18,236,879	18,426,079	18,394,079	25,443,976
Student Equity	0	7,500,000	8,055,797	8,055,797	15,434,804
MIS	0	0	0	0	0
Staff Development	0	0	0	0	0
Staff Diversity	32,266	30,800	30,800	30,800	30,800
Other	21,597,032	18,994,640	50,140,086	21,985,476	42,519,337
Total State	45,842,229	71,919,238	98,641,142	70,798,643	112,663,092
Local					
Community Services	5,798,678	6,650,648	6,650,648	5,465,003	6,290,706
Health Services	2,913,913	2,985,703	3,000,703	2,922,790	3,050,881
Parking	2,859,171	2,920,718	2,920,718	3,054,053	2,960,169
Other	4,776,817	3,289,616	8,062,160	5,303,117	3,563,075
Total Local	16,348,578	15,846,685	20,634,229	16,744,964	15,864,831
Incoming Transfers	2,065,114	1,521,258	1,562,938	1,560,608	1,277,553
TOTAL INCOME	95,496,851	121,711,339	175,879,858	123,248,991	161,849,243
Beginning Balance	11,984,525	15,504,461	15,504,461	15,504,461	22,332,798
Open Orders	586,856	729,648	729,648	729,648	1,496,092
CF Balance	0	0	0	0	0
Adj to Beginning Balance	510,060	0	0	453,905	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	729,648	0	0	1,496,092	0
Less Ending Balance	15,504,461	3,522,208	385,122	22,332,798	0
TOTAL RESTRICTED INCOME	92,344,183	134,423,240	191,728,845	116,108,115	185,678,133

APPROPRIATIONS	2013-14	2014-15*		2015-16	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	20,469,890	16,732,574	37,751,168	27,961,003	27,865,397
Non-Certificated Salaries	35,301,081	29,853,785	48,850,211	39,011,410	37,245,047
Employee Benefits	11,803,948	9,639,905	17,910,764	13,563,805	13,418,121
Books & Supplies	5,507,970	7,418,536	11,993,191	7,954,432	10,720,358
Other Operating Expenses	13,375,294	21,575,015	36,925,826	17,175,857	28,427,719
Capital Outlay	3,897,103	4,200,811	14,532,909	9,339,142	6,909,160
Interfund Transfer	1,214,498	0	0	0	0
Other	774,399	45,002,614	23,764,776	1,102,466	61,092,331
TOTAL APPROPRIATIONS	92,344,183	134,423,240	191,728,845	116,108,115	185,678,133

*As of 2014-15 Year-End Close

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	99,506,234	18.4%	103,858,047	18.2%	99,384,341	13.3%
120000	Non-Teaching, Regular	41,266,998	7.7%	42,053,915	7.4%	46,443,845	6.2%
130000	Teaching, Hourly	84,502,469	15.7%	94,606,711	16.6%	140,105,852	18.8%
140000	Non-Teaching, Hourly	4,322,758	0.8%	4,065,735	0.7%	1,523,857	0.2%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	443,798	0.1%
	TOTAL CERTIFICATED SALARIES	229,598,458	42.6%	244,584,407	42.9%	287,901,693	38.6%
210000	Classified, Regular	89,168,062	16.5%	94,750,670	16.6%	103,226,425	13.9%
220000	Instructional Aides, Regular	10,876,978	2.0%	11,514,798	2.0%	12,314,745	1.7%
230000	Sub/Relief, Unclassified	4,248,012	0.8%	4,557,463	0.8%	1,841,785	0.2%
240000	Instructional Aides, Non-Perm	2,246,070	0.4%	2,553,650	0.4%	1,425,799	0.2%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	106,539,122	19.8%	113,376,580	19.9%	118,808,754	15.9%
310000	STRS Employer Contributions	18,128,125	3.4%	21,015,634	3.7%	22,443,091	3.0%
320000	PERS Employer Contributions	15,345,462	2.8%	16,386,804	2.9%	17,352,117	2.3%
330000	OASDHI Contributions	8,349,700	1.5%	8,711,195	1.5%	8,845,238	1.2%
340000	Medical/Dental Contributions	84,657,444	15.7%	85,257,803	14.9%	91,669,024	12.3%
350000	State Unemployment Insurance	706,655	0.1%	781,407	0.1%	212,165	0.0%
360000	Workers Compensation Insurance	4,954,104	0.9%	4,965,682	0.9%	4,828,649	0.6%
370000	Local Retirement System	507,388	0.1%	569,882	0.1%	536,228	0.1%
390000	Misc Employee Benefits	(13,170,563)	-2.4%	(14,885,077)	-2.6%	(14,775,659)	-2.0%
	TOTAL BENEFITS	119,478,315	22.2%	122,803,329	21.5%	131,110,853	17.6%
420000	Books	75,298	0.0%	103,528	0.0%	134,969	0.0%
440000	Instructional Media Materials	44,159	0.0%	181,593	0.0%	481,828	0.1%
450000	Supplies	4,197,606	0.8%	4,140,553	0.7%	5,455,608	0.7%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	97,000	0.0%
	TOTAL PRINTING & SUPPLIES	4,317,063	0.8%	4,425,674	0.8%	6,169,405	0.8%
540000	Insurance	5,119,770	0.9%	5,693,648	1.0%	3,443,610	0.5%
550000	Utilities & Housekeeping Expense	15,213,357	2.8%	16,428,355	2.9%	13,503,630	1.8%
560000	Contracts & Rentals	26,007,488	4.8%	25,959,483	4.5%	32,299,472	4.3%
570000	Legal, Election, Audit	3,273,773	0.6%	7,900,927	1.4%	6,370,137	0.9%
580000	Other Expense	10,840,732	2.0%	10,633,906	1.9%	13,846,175	1.9%
590000	Misc Other Expense	13,686	0.0%	24,150	0.0%	93,422	0.0%
	TOTAL OPERATING EXPENSES	60,468,806	11.2%	66,640,470	11.7%	69,556,446	9.3%
620000	Buildings	0	0.0%	(2,556)	0.0%	35,196	0.0%
640000	Equipment	2,716,874	0.5%	2,289,934	0.4%	3,411,840	0.5%
650000	Lease/Purchase	630,247	0.1%	516,813	0.1%	693,572	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	25,000	0.0%
	TOTAL CAPITAL OUTLAY	3,347,120	0.6%	2,804,191	0.5%	4,165,608	0.6%
730000	Interfund Transfers	13,571,669	2.5%	14,289,841	2.5%	6,244,673	0.8%
739900	Intrafund Transfer - Restr/Unrestr	2,065,114	0.4%	1,560,608	0.3%	1,277,553	0.2%
750000	Loans/Grants	847	0.0%	58,077	0.0%	75,000	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	119,868,431	16.1%
	TOTAL OTHER	15,637,630	2.9%	15,908,527	2.8%	127,465,657	17.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	539,386,514	100.0%	570,543,178	100.0%	745,178,416	100.0%

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

DESCRIPTION	2013-14		2014-15		2015-16	
	EXPENDITURE \$	% of total %	EXPENDITURE \$	% of total %	FINAL BUDGET \$	% of total %
5900 INSTRUCTION	246,951,237	45.8	264,001,727	46.3	301,997,762	40.5
6000 INSTRUCTIONAL SUPPORT	22,521,383	4.2	23,262,681	4.1	24,455,708	3.3
6100 OTHER INSTRUCTIONAL SERVICES	17,143,483	3.2	17,363,903	3.0	16,727,087	2.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	9,966,219	1.8	9,614,532	1.7	9,260,652	1.2
6300 COUNSELING AND GUIDANCE	14,266,339	2.6	13,160,652	2.3	14,285,307	1.9
6400 OTHER STUDENT SERVICES	18,898,407	3.5	18,596,119	3.3	18,303,685	2.5
TOTAL STUDENT SERVICES	43,130,965	8.0	41,371,303	7.3	41,849,644	5.6
6500 MAINTENANCE AND OPERATIONS	60,169,599	11.2	63,546,703	11.1	69,758,032	9.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	13,288,705	2.5	19,994,423	3.5	23,582,690	3.2
6700 GENERAL INSTITUTIONAL SUPPORT	113,982,667	21.1	117,951,421	20.7	252,741,635	33.9
TOTAL INSTITUTIONAL SUPPORT	127,271,372	23.6	137,945,844	24.2	276,324,325	37.1
6800 COMMUNITY SERVICE	1,812,668	0.3	1,509,805	0.3	1,569,102	0.2
6900 ANCILLARY SERVICES	6,492,534	1.2	6,863,050	1.2	5,852,436	0.8
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	13,893,274	2.6	14,678,163	2.6	6,644,320	0.9
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	539,386,514	100	570,543,178	100	745,178,416	100

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,732,800	24.7%	15,010,669	25.0%	14,292,725	23.2%
120000	Non-Teaching, Regular	5,182,958	8.7%	4,771,267	7.9%	5,344,723	8.7%
130000	Teaching, Hourly	12,678,387	21.3%	13,370,092	22.2%	11,427,518	18.6%
140000	Non-Teaching, Hourly	306,303	0.5%	239,098	0.4%	154,107	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	32,900,448	55.2%	33,391,125	55.6%	31,219,073	50.8%
210000	Classified, Regular	8,605,205	14.4%	8,842,011	14.7%	9,283,633	15.1%
220000	Instructional Aides, Regular	1,953,542	3.3%	2,033,482	3.4%	2,110,094	3.4%
230000	Sub/Relief, Unclassified	245,330	0.4%	216,356	0.4%	56,381	0.1%
240000	Instructional Aides, Non-Perm	183,341	0.3%	113,934	0.2%	78,500	0.1%
	TOTAL NON-CERTIF SALARIES	10,987,417	18.4%	11,205,784	18.6%	11,528,608	18.7%
350000	State Unemployment Insurance	0	0.0%	(61)	0.0%	0	0.0%
390000	Misc Employee Benefits	11,518,814	19.3%	11,771,084	19.6%	12,185,131	19.8%
	TOTAL BENEFITS	11,518,814	19.3%	11,771,024	19.6%	12,185,131	19.8%
420000	Books	1,229	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	14,988	0.0%	0	0.0%	1	0.0%
450000	Supplies	222,326	0.4%	251,591	0.4%	457,291	0.7%
	TOTAL PRINTING & SUPPLIES	238,543	0.4%	251,591	0.4%	457,292	0.7%
550000	Utilities & Housekeeping Expense	2,438,704	4.1%	2,194,878	3.7%	2,836,150	4.6%
560000	Contracts & Rentals	650,029	1.1%	504,949	0.8%	870,987	1.4%
570000	Legal, Election, Audit	5,017	0.0%	0	0.0%	0	0.0%
580000	Other Expense	587,128	1.0%	363,025	0.6%	802,525	1.3%
	TOTAL OPERATING EXPENSES	3,680,879	6.2%	3,062,852	5.1%	4,509,662	7.3%
620000	Buildings	0	0.0%	0	0.0%	25,000	0.0%
640000	Equipment	66,308	0.1%	165,236	0.3%	200,512	0.3%
650000	Lease/Purchase	48,532	0.1%	54,307	0.1%	117,989	0.2%
	TOTAL CAPITAL OUTLAY	114,840	0.2%	219,543	0.4%	343,501	0.6%
730000	Interfund Transfers	45,000	0.1%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	159,069	0.3%	193,616	0.3%	119,803	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,138,359	1.9%
	TOTAL OTHER	204,069	0.3%	193,616	0.3%	1,258,162	2.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	59,645,010	100.0%	60,095,535	100.0%	61,501,429	100.0%

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

DESCRIPTION	2013-14		2014-15		2015-16	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	%	\$	%	\$	%
5900 INSTRUCTION	36,975,455	62.0	38,242,759	63.6	35,206,274	57.2
6000 INSTRUCTIONAL SUPPORT	2,196,511	3.7	2,186,795	3.6	2,496,878	4.1
6100 OTHER INSTRUCTIONAL SERVICES	3,361,088	5.6	3,216,426	5.4	3,339,657	5.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,180,169	2.0	1,024,999	1.7	1,093,478	1.8
6300 COUNSELING AND GUIDANCE	1,868,374	3.1	1,652,319	2.7	1,790,538	2.9
6400 OTHER STUDENT SERVICES	2,518,489	4.2	2,411,997	4.0	2,425,123	3.9
TOTAL STUDENT SERVICES	5,567,032	9.3	5,089,315	8.5	5,309,139	8.6
6500 MAINTENANCE AND OPERATIONS	7,892,427	13.2	7,798,598	13.0	8,515,094	13.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	426,787	0.7	462,697	0.8	511,435	0.8
6700 GENERAL INSTITUTIONAL SUPPORT	3,140,249	5.3	3,098,989	5.2	6,122,951	10.0
TOTAL INSTITUTIONAL SUPPORT	3,567,036	6.0	3,561,686	5.9	6,634,386	10.8
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	40,462	0.1	(44)	(0.0)	1	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	45,000	0.1	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	59,645,010	100	60,095,535	100	61,501,429	100

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	20,296,223	22.1%	21,538,948	21.4%	19,952,555	18.3%
120000	Non-Teaching, Regular	7,856,172	8.6%	8,298,936	8.3%	8,643,021	7.9%
130000	Teaching, Hourly	16,642,374	18.1%	19,864,496	19.8%	33,517,204	30.7%
140000	Non-Teaching, Hourly	1,063,715	1.2%	962,602	1.0%	142,184	0.1%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	45,858,484	49.9%	50,664,982	50.5%	62,254,964	57.0%
210000	Classified, Regular	12,748,184	13.9%	13,524,148	13.5%	16,132,931	14.8%
220000	Instructional Aides, Regular	2,102,187	2.3%	2,203,350	2.2%	2,619,681	2.4%
230000	Sub/Relief, Unclassified	1,375,501	1.5%	1,514,172	1.5%	392,826	0.4%
240000	Instructional Aides, Non-Perm	795,912	0.9%	956,721	1.0%	415,377	0.4%
	TOTAL NON-CERTIF SALARIES	17,021,784	18.5%	18,198,391	18.1%	19,560,815	17.9%
350000	State Unemployment Insurance	(145)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	16,869,153	18.4%	17,918,087	17.8%	18,024,963	16.5%
	TOTAL BENEFITS	16,869,009	18.4%	17,918,087	17.8%	18,024,963	16.5%
420000	Books	63,330	0.1%	64,784	0.1%	29,078	0.0%
440000	Instructional Media Materials	(17,417)	0.0%	113,819	0.1%	69,883	0.1%
450000	Supplies	1,483,513	1.6%	1,488,169	1.5%	901,831	0.8%
	TOTAL PRINTING & SUPPLIES	1,529,426	1.7%	1,666,772	1.7%	1,000,792	0.9%
540000	Insurance	0	0.0%	0	0.0%	1	0.0%
550000	Utilities & Housekeeping Expense	2,896,513	3.2%	3,652,004	3.6%	764,837	0.7%
560000	Contracts & Rentals	3,250,135	3.5%	3,589,126	3.6%	2,672,803	2.4%
580000	Other Expense	1,937,975	2.1%	2,251,626	2.2%	1,999,555	1.8%
	TOTAL OPERATING EXPENSES	8,084,623	8.8%	9,492,756	9.5%	5,437,196	5.0%
620000	Buildings	0	0.0%	(2,556)	0.0%	1	0.0%
640000	Equipment	1,860,701	2.0%	1,732,822	1.7%	1,138,831	1.0%
650000	Lease/Purchase	113,341	0.1%	126,450	0.1%	190,621	0.2%
	TOTAL CAPITAL OUTLAY	1,974,042	2.1%	1,856,717	1.8%	1,329,453	1.2%
730000	Interfund Transfers	379,003	0.4%	519,298	0.5%	487,483	0.4%
739900	Intrafund Transfer - Restr/Unrestr	128,027	0.1%	99,439	0.1%	95,666	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	985,752	0.9%
	TOTAL OTHER	507,030	0.6%	618,737	0.6%	1,568,901	1.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	91,844,397	100.0%	100,416,442	100.0%	109,177,084	100.0%

EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2013-14	% of	2014-15	% of	2015-16	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	50,974,123	55.5	55,848,310	55.6	65,722,175	60.2
6000 INSTRUCTIONAL SUPPORT	7,558,459	8.2	7,550,291	7.5	7,613,553	7.0
6100 OTHER INSTRUCTIONAL SERVICES	2,340,100	2.5	2,834,086	2.8	2,269,550	2.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	2,071,149	2.3	2,125,178	2.1	2,320,124	2.1
6300 COUNSELING AND GUIDANCE	3,137,264	3.4	3,413,187	3.4	3,539,311	3.2
6400 OTHER STUDENT SERVICES	2,886,799	3.1	3,226,939	3.2	3,243,336	3.0
TOTAL STUDENT SERVICES	8,095,211	8.8	8,765,305	8.7	9,102,771	8.3
6500 MAINTENANCE AND OPERATIONS	12,143,277	13.2	13,844,714	13.8	10,946,405	10.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	981,923	1.1	1,160,267	1.2	1,159,224	1.1
6700 GENERAL INSTITUTIONAL SUPPORT	7,648,204	8.3	8,069,595	8.0	10,487,704	9.6
TOTAL INSTITUTIONAL SUPPORT	8,630,127	9.4	9,229,862	9.2	11,646,928	10.7
6800 COMMUNITY SERVICE	153,473	0.2	149,029	0.1	25,307	0.0
6900 ANCILLARY SERVICES	1,570,624	1.7	1,675,548	1.7	1,362,912	1.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	379,003	0.4	519,298	0.5	487,483	0.4
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	91,844,397	100	100,416,442	100	109,177,084	100

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,975,602	22.1%	7,981,033	24.0%	7,358,881	20.9%
120000	Non-Teaching, Regular	2,882,587	9.1%	2,676,049	8.0%	3,137,409	8.9%
130000	Teaching, Hourly	6,425,928	20.4%	6,931,553	20.8%	7,251,295	20.6%
140000	Non-Teaching, Hourly	341,446	1.1%	269,909	0.8%	0	0.0%
	TOTAL CERTIFICATED SALARIES	16,625,563	52.7%	17,858,545	53.6%	17,747,585	50.5%
210000	Classified, Regular	5,362,296	17.0%	5,433,741	16.3%	6,372,659	18.1%
220000	Instructional Aides, Regular	620,142	2.0%	677,720	2.0%	826,917	2.4%
230000	Sub/Relief, Unclassified	265,255	0.8%	248,576	0.7%	11,533	0.0%
240000	Instructional Aides, Non-Perm	235,078	0.7%	223,582	0.7%	0	0.0%
	TOTAL NON-CERTIF SALARIES	6,482,772	20.5%	6,583,618	19.8%	7,211,109	20.5%
390000	Misc Employee Benefits	6,347,872	20.1%	6,610,836	19.9%	7,456,538	21.2%
	TOTAL BENEFITS	6,347,872	20.1%	6,610,836	19.9%	7,456,538	21.2%
420000	Books	78	0.0%	4,037	0.0%	47,250	0.1%
440000	Instructional Media Materials	0	0.0%	0	0.0%	57,500	0.2%
450000	Supplies	235,578	0.7%	322,633	1.0%	61,889	0.2%
	TOTAL PRINTING & SUPPLIES	235,656	0.7%	326,670	1.0%	166,639	0.5%
550000	Utilities & Housekeeping Expense	845,892	2.7%	866,062	2.6%	713,508	2.0%
560000	Contracts & Rentals	192,492	0.6%	175,777	0.5%	336,814	1.0%
580000	Other Expense	421,443	1.3%	407,943	1.2%	425,375	1.2%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,459,827	4.6%	1,449,782	4.4%	1,475,697	4.2%
640000	Equipment	28,460	0.1%	35,556	0.1%	10,742	0.0%
650000	Lease/Purchase	3,825	0.0%	8,641	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	32,285	0.1%	44,197	0.1%	10,742	0.0%
730000	Interfund Transfers	138,013	0.4%	157,000	0.5%	118,921	0.3%
739900	Intrafund Transfer - Restr/Unrestr	233,375	0.7%	258,901	0.8%	312,961	0.9%
750000	Loans/Grants	0	0.0%	0	0.0%	75,000	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	574,172	1.6%
	TOTAL OTHER	371,388	1.2%	415,901	1.2%	1,081,054	3.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	31,555,363	100.0%	33,289,549	100.0%	35,149,364	100.0%

LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2013-14	% of	2014-15	% of	2015-16	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	17,422,139	55.2	19,132,037	57.5	19,764,664	56.2
6000 INSTRUCTIONAL SUPPORT	1,754,922	5.6	1,988,673	6.0	2,100,701	6.0
6100 OTHER INSTRUCTIONAL SERVICES	1,889,685	6.0	1,790,442	5.4	1,886,390	5.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	834,511	2.6	811,583	2.4	802,994	2.3
6300 COUNSELING AND GUIDANCE	917,329	2.9	709,396	2.1	1,112,983	3.2
6400 OTHER STUDENT SERVICES	1,292,281	4.1	1,429,667	4.3	1,582,940	4.5
TOTAL STUDENT SERVICES	3,044,120	9.6	2,950,646	8.9	3,498,917	10.0
6500 MAINTENANCE AND OPERATIONS	4,027,020	12.8	4,177,677	12.5	3,227,443	9.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	627,186	2.0	468,775	1.4	529,370	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	1,916,488	6.1	1,758,256	5.3	2,934,045	8.3
TOTAL INSTITUTIONAL SUPPORT	2,543,674	8.1	2,227,031	6.7	3,463,415	9.9
6800 COMMUNITY SERVICE	65,835	0.2	4,547	0.0	286,191	0.8
6900 ANCILLARY SERVICES	605,620	1.9	805,124	2.4	747,214	2.1
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	202,348	0.6	213,372	0.6	174,429	0.5
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	0		0		0	
TOTAL UNRESTRICTED	31,555,363	100	33,289,549	100	35,149,364	100

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,301,547	18.7%	5,328,125	18.1%	5,133,010	15.5%
120000	Non-Teaching, Regular	2,652,110	9.3%	2,766,462	9.4%	2,966,693	9.0%
130000	Teaching, Hourly	5,430,556	19.1%	6,213,470	21.1%	8,871,813	26.9%
140000	Non-Teaching, Hourly	224,687	0.8%	348,780	1.2%	14	0.0%
	TOTAL CERTIFICATED SALARIES	13,608,899	47.9%	14,656,837	49.7%	16,971,530	51.4%
210000	Classified, Regular	5,556,747	19.6%	5,726,297	19.4%	6,365,613	19.3%
220000	Instructional Aides, Regular	625,157	2.2%	602,396	2.0%	654,271	2.0%
230000	Sub/Relief, Unclassified	185,210	0.7%	147,809	0.5%	3,508	0.0%
240000	Instructional Aides, Non-Perm	67,696	0.2%	84,971	0.3%	53,867	0.2%
	TOTAL NON-CERTIF SALARIES	6,434,810	22.7%	6,561,473	22.2%	7,077,259	21.4%
390000	Misc Employee Benefits	5,764,459	20.3%	5,923,967	20.1%	6,452,606	19.5%
	TOTAL BENEFITS	5,764,459	20.3%	5,923,967	20.1%	6,452,606	19.5%
420000	Books	0	0.0%	60	0.0%	8,700	0.0%
440000	Instructional Media Materials	0	0.0%	1	0.0%	15,352	0.0%
450000	Supplies	206,897	0.7%	86,028	0.3%	300,427	0.9%
	TOTAL PRINTING & SUPPLIES	206,897	0.7%	86,089	0.3%	324,479	1.0%
550000	Utilities & Housekeeping Expense	1,524,155	5.4%	1,459,539	4.9%	898,675	2.7%
560000	Contracts & Rentals	309,067	1.1%	177,850	0.6%	301,499	0.9%
580000	Other Expense	391,990	1.4%	445,101	1.5%	476,618	1.4%
	TOTAL OPERATING EXPENSES	2,225,212	7.8%	2,082,490	7.1%	1,676,792	5.1%
640000	Equipment	24,479	0.1%	14,376	0.0%	31,374	0.1%
650000	Lease/Purchase	11,061	0.0%	11,030	0.0%	11,251	0.0%
	TOTAL CAPITAL OUTLAY	35,539	0.1%	25,406	0.1%	42,625	0.1%
730000	Interfund Transfers	2,000	0.0%	2,000	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	109,685	0.4%	108,904	0.4%	86,174	0.3%
750000	Loans/Grants	0	0.0%	57,273	0.2%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	391,177	1.2%
	TOTAL OTHER	111,685	0.4%	168,177	0.6%	479,351	1.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	28,387,502	100.0%	29,504,439	100.0%	33,024,642	100.0%

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

DESCRIPTION	2013-14	% of	2014-15	% of	2015-16	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	13,720,364	48.3	14,558,818	49.3	15,335,161	46.4
6000 INSTRUCTIONAL SUPPORT	2,159,063	7.6	2,550,473	8.6	2,061,998	6.2
6100 OTHER INSTRUCTIONAL SERVICES	796,236	2.8	752,136	2.5	583,158	1.8
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	513,991	1.8	614,089	2.1	498,650	1.5
6300 COUNSELING AND GUIDANCE	758,142	2.7	490,231	1.7	527,885	1.6
6400 OTHER STUDENT SERVICES	1,532,049	5.4	1,527,850	5.2	1,196,139	3.6
TOTAL STUDENT SERVICES	2,804,182	9.9	2,632,170	8.9	2,222,674	6.7
6500 MAINTENANCE AND OPERATIONS	4,724,481	16.6	4,850,783	16.4	3,305,539	10.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	572,427	2.0	549,608	1.9	554,105	1.7
6700 GENERAL INSTITUTIONAL SUPPORT	3,060,800	10.8	3,000,752	10.2	8,587,249	26.0
TOTAL INSTITUTIONAL SUPPORT	3,633,227	12.8	3,550,360	12.0	9,141,354	27.7
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	547,950	1.9	607,698	2.1	372,758	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	2,000	0.0	2,000	0.0	2,000	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	28,387,502	100	29,504,439	100	33,024,642	100

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,980,362	23.8%	14,707,464	23.7%	13,045,150	16.3%
120000	Non-Teaching, Regular	4,860,002	8.3%	5,485,586	8.8%	6,279,381	7.8%
130000	Teaching, Hourly	12,161,537	20.7%	13,453,543	21.7%	29,405,030	36.7%
140000	Non-Teaching, Hourly	397,865	0.7%	391,698	0.6%	251,140	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	31,399,767	53.4%	34,038,291	54.9%	48,980,701	61.1%
210000	Classified, Regular	9,082,906	15.5%	9,392,024	15.1%	10,352,635	12.9%
220000	Instructional Aides, Regular	1,944,659	3.3%	1,851,547	3.0%	2,052,706	2.6%
230000	Sub/Relief, Unclassified	389,354	0.7%	478,266	0.8%	237,417	0.3%
240000	Instructional Aides, Non-Perm	263,804	0.4%	294,828	0.5%	232,270	0.3%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	11,680,724	19.9%	12,016,664	19.4%	12,875,028	16.1%
370000	Local Retirement System	0	0.0%	(52)	0.0%	0	0.0%
390000	Misc Employee Benefits	11,860,956	20.2%	12,391,538	20.0%	12,835,881	16.0%
	TOTAL BENEFITS	11,860,956	20.2%	12,391,487	20.0%	12,835,881	16.0%
420000	Books	(8)	0.0%	110	0.0%	4,500	0.0%
440000	Instructional Media Materials	5,067	0.0%	(21,861)	0.0%	158,598	0.2%
450000	Supplies	392,857	0.7%	327,847	0.5%	900,102	1.1%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	72,000	0.1%
	TOTAL PRINTING & SUPPLIES	397,916	0.7%	306,096	0.5%	1,135,200	1.4%
540000	Insurance	0	0.0%	2,890	0.0%	118,000	0.1%
550000	Utilities & Housekeeping Expense	1,767,138	3.0%	1,856,872	3.0%	785,966	1.0%
560000	Contracts & Rentals	312,653	0.5%	308,010	0.5%	716,088	0.9%
580000	Other Expense	914,388	1.6%	826,365	1.3%	1,440,497	1.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	20,000	0.0%
	TOTAL OPERATING EXPENSES	2,994,179	5.1%	2,994,137	4.8%	3,080,551	3.8%
640000	Equipment	42,235	0.1%	41,787	0.1%	346,869	0.4%
650000	Lease/Purchase	138,400	0.2%	0	0.0%	4,982	0.0%
	TOTAL CAPITAL OUTLAY	180,635	0.3%	41,787	0.1%	351,851	0.4%
730000	Interfund Transfers	81,000	0.1%	130,000	0.2%	130,000	0.2%
739900	Intrafund Transfer - Restr/Unrestr	159,325	0.3%	126,008	0.2%	5,246	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	713,039	0.9%
	TOTAL OTHER	240,325	0.4%	256,008	0.4%	848,285	1.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	58,754,500	100.0%	62,044,469	100.0%	80,107,497	100.0%

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2013-14		2014-15		2015-16	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	35,091,475	59.7	37,651,241	60.7	54,038,172	67.5
6000 INSTRUCTIONAL SUPPORT	1,696,540	2.9	1,867,792	3.0	1,652,948	2.1
6100 OTHER INSTRUCTIONAL SERVICES	2,693,736	4.6	2,736,635	4.4	3,296,663	4.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,318,980	2.2	1,257,762	2.0	1,262,413	1.6
6300 COUNSELING AND GUIDANCE	1,739,578	3.0	1,924,413	3.1	2,114,089	2.6
6400 OTHER STUDENT SERVICES	1,726,604	2.9	1,686,672	2.7	1,944,608	2.4
TOTAL STUDENT SERVICES	4,785,161	8.1	4,868,848	7.8	5,321,110	6.6
6500 MAINTENANCE AND OPERATIONS	8,176,965	13.9	8,524,473	13.7	8,171,373	10.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	664,127	1.1	906,680	1.5	1,064,235	1.3
6700 GENERAL INSTITUTIONAL SUPPORT	2,993,350	5.1	3,073,106	5.0	4,033,666	5.0
TOTAL INSTITUTIONAL SUPPORT	3,657,477	6.2	3,979,786	6.4	5,097,901	6.4
6800 COMMUNITY SERVICE	1,522,968	2.6	1,209,902	2.0	1,245,800	1.6
6900 ANCILLARY SERVICES	1,049,178	1.8	1,075,794	1.7	1,153,530	1.4
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	81,000	0.1	130,000	0.2	130,000	0.2
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	58,754,500	100	62,044,469	100	80,107,497	100

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,124,251	16.5%	4,392,356	16.0%	5,017,865	17.8%
120000	Non-Teaching, Regular	2,843,588	11.4%	3,200,961	11.7%	3,635,085	12.9%
130000	Teaching, Hourly	5,530,099	22.1%	5,994,323	21.8%	5,913,381	21.0%
140000	Non-Teaching, Hourly	349,712	1.4%	385,035	1.4%	198,469	0.7%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	12,847,650	51.4%	13,972,675	50.9%	14,764,800	52.5%
210000	Classified, Regular	4,398,594	17.6%	4,715,161	17.2%	5,550,434	19.7%
220000	Instructional Aides, Regular	618,580	2.5%	651,643	2.4%	674,212	2.4%
230000	Sub/Relief, Unclassified	191,342	0.8%	211,946	0.8%	37,000	0.1%
240000	Instructional Aides, Non-Perm	124,556	0.5%	165,228	0.6%	94,000	0.3%
	TOTAL NON-CERTIF SALARIES	5,333,071	21.3%	5,743,977	20.9%	6,355,646	22.6%
390000	Misc Employee Benefits	4,956,671	19.8%	5,209,540	19.0%	3,351,534	11.9%
	TOTAL BENEFITS	4,956,671	19.8%	5,209,540	19.0%	3,351,534	11.9%
420000	Books	0	0.0%	2,466	0.0%	11,047	0.0%
440000	Instructional Media Materials	0	0.0%	51,752	0.2%	43,953	0.2%
450000	Supplies	(1,613)	0.0%	114,907	0.4%	128,885	0.5%
	TOTAL PRINTING & SUPPLIES	(1,613)	0.0%	169,124	0.6%	183,885	0.7%
550000	Utilities & Housekeeping Expense	1,087,247	4.4%	1,568,776	5.7%	1,836,600	6.5%
560000	Contracts & Rentals	289,617	1.2%	266,231	1.0%	439,661	1.6%
580000	Other Expense	120,436	0.5%	308,345	1.1%	656,111	2.3%
	TOTAL OPERATING EXPENSES	1,497,300	6.0%	2,143,351	7.8%	2,932,372	10.4%
640000	Equipment	7,824	0.0%	1,846	0.0%	4,500	0.0%
650000	Lease/Purchase	277,031	1.1%	193,887	0.7%	200,000	0.7%
	TOTAL CAPITAL OUTLAY	284,855	1.1%	195,733	0.7%	204,500	0.7%
739900	Intrafund Transfer - Restr/Unrestr	73,986	0.3%	16,048	0.1%	4,703	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	338,136	1.2%
	TOTAL OTHER	73,986	0.3%	16,048	0.1%	342,839	1.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	24,991,920	100.0%	27,450,448	100.0%	28,135,576	100.0%

LOS ANGELES SOUTHWEST COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2013-14	% of	2014-15	% of	2015-16	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	13,208,628	52.9	14,195,336	51.7	14,294,285	50.8
6000 INSTRUCTIONAL SUPPORT	1,131,798	4.5	1,450,705	5.3	1,891,324	6.7
6100 OTHER INSTRUCTIONAL SERVICES	750,183	3.0	866,138	3.2	537,833	1.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	504,806	2.0	517,873	1.9	486,734	1.7
6300 COUNSELING AND GUIDANCE	1,156,981	4.6	1,125,256	4.1	1,271,390	4.5
6400 OTHER STUDENT SERVICES	897,642	3.6	946,376	3.4	1,030,456	3.7
TOTAL STUDENT SERVICES	2,559,429	10.2	2,589,505	9.4	2,788,580	9.9
6500 MAINTENANCE AND OPERATIONS	4,117,182	16.5	4,641,763	16.9	4,581,137	16.3
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,286,171	5.1	1,417,998	5.2	1,677,638	6.0
6700 GENERAL INSTITUTIONAL SUPPORT	1,594,353	6.4	2,005,823	7.3	2,134,779	7.6
TOTAL INSTITUTIONAL SUPPORT	2,880,524	11.5	3,423,821	12.5	3,812,417	13.6
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	344,176	1.4	283,180	1.0	230,000	0.8
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	24,991,920	100	27,450,448	100	28,135,576	100

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,147,070	26.7%	14,818,955	27.2%	15,282,669	25.8%
120000	Non-Teaching, Regular	4,188,808	7.9%	3,767,061	6.9%	4,425,104	7.5%
130000	Teaching, Hourly	8,151,970	15.4%	9,738,009	17.9%	8,605,664	14.5%
140000	Non-Teaching, Hourly	352,333	0.7%	391,192	0.7%	197,211	0.3%
	TOTAL CERTIFICATED SALARIES	26,840,180	50.7%	28,715,217	52.7%	28,510,648	48.1%
210000	Classified, Regular	9,182,765	17.4%	9,325,613	17.1%	9,850,066	16.6%
220000	Instructional Aides, Regular	1,020,983	1.9%	1,137,875	2.1%	1,238,965	2.1%
230000	Sub/Relief, Unclassified	428,460	0.8%	358,688	0.7%	349,510	0.6%
240000	Instructional Aides, Non-Perm	72,509	0.1%	174,754	0.3%	110,003	0.2%
	TOTAL NON-CERTIF SALARIES	10,704,718	20.2%	10,996,930	20.2%	11,548,544	19.5%
390000	Misc Employee Benefits	10,845,686	20.5%	11,045,050	20.3%	12,297,263	20.7%
	TOTAL BENEFITS	10,845,686	20.5%	11,045,050	20.3%	12,297,263	20.7%
420000	Books	1,070	0.0%	22,700	0.0%	24,163	0.0%
440000	Instructional Media Materials	14,124	0.0%	63	0.0%	75,990	0.1%
450000	Supplies	945,794	1.8%	840,025	1.5%	1,524,952	2.6%
	TOTAL PRINTING & SUPPLIES	960,988	1.8%	862,788	1.6%	1,625,105	2.7%
550000	Utilities & Housekeeping Expense	1,299,310	2.5%	1,237,145	2.3%	1,513,185	2.6%
560000	Contracts & Rentals	362,798	0.7%	264,414	0.5%	385,211	0.6%
580000	Other Expense	938,786	1.8%	1,091,783	2.0%	1,473,286	2.5%
	TOTAL OPERATING EXPENSES	2,600,893	4.9%	2,593,342	4.8%	3,371,682	5.7%
640000	Equipment	343,651	0.6%	14,879	0.0%	356,119	0.6%
650000	Lease/Purchase	5,464	0.0%	7,521	0.0%	10,246	0.0%
	TOTAL CAPITAL OUTLAY	349,115	0.7%	22,400	0.0%	366,365	0.6%
730000	Interfund Transfers	112,910	0.2%	102,981	0.2%	44,633	0.1%
739900	Intrafund Transfer - Restr/Unrestr	473,765	0.9%	101,525	0.2%	3,292	0.0%
750000	Loans/Grants	847	0.0%	804	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,507,886	2.5%
	TOTAL OTHER	587,522	1.1%	205,310	0.4%	1,555,811	2.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	52,889,103	100.0%	54,441,037	100.0%	59,275,418	100.0%

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

DESCRIPTION	2013-14	% of	2014-15	% of	2015-16	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	30,674,368	58.0	33,263,392	61.1	39,795,292	67.1
6000 INSTRUCTIONAL SUPPORT	1,805,678	3.4	1,798,780	3.3	2,413,373	4.1
6100 OTHER INSTRUCTIONAL SERVICES	1,365,515	2.6	1,235,031	2.3	967,406	1.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,259,108	2.4	1,099,631	2.0	804,823	1.4
6300 COUNSELING AND GUIDANCE	1,685,015	3.2	1,259,791	2.3	1,361,311	2.3
6400 OTHER STUDENT SERVICES	2,552,208	4.8	2,309,839	4.2	1,749,036	3.0
TOTAL STUDENT SERVICES	5,496,331	10.4	4,669,261	8.6	3,915,170	6.6
6500 MAINTENANCE AND OPERATIONS	7,367,028	13.9	7,524,493	13.8	6,227,986	10.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	697,186	1.3	722,250	1.3	546,159	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	4,765,993	9.0	4,238,738	7.8	4,945,043	8.3
TOTAL INSTITUTIONAL SUPPORT	5,463,179	10.3	4,960,988	9.1	5,491,202	9.3
6800 COMMUNITY SERVICE	58,828	0.1	131,647	0.2	11,804	0.0
6900 ANCILLARY SERVICES	545,264	1.0	754,464	1.4	408,552	0.7
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	112,910	0.2	102,981	0.2	44,633	0.1
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	52,889,103	100	54,441,037	100	59,275,418	100

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	12,657,238	23.4%	12,623,831	23.1%	12,159,621	19.6%
120000	Non-Teaching, Regular	5,070,430	9.4%	4,987,773	9.1%	5,526,124	8.9%
130000	Teaching, Hourly	10,584,765	19.6%	11,858,775	21.7%	16,474,139	26.6%
140000	Non-Teaching, Hourly	454,226	0.8%	386,792	0.7%	196,848	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	350,000	0.6%
	TOTAL CERTIFICATED SALARIES	28,766,659	53.3%	29,857,171	54.6%	34,706,732	56.0%
210000	Classified, Regular	9,002,804	16.7%	8,892,161	16.3%	9,395,704	15.2%
220000	Instructional Aides, Regular	1,205,266	2.2%	1,156,455	2.1%	1,314,822	2.1%
230000	Sub/Relief, Unclassified	351,031	0.7%	367,401	0.7%	233,193	0.4%
240000	Instructional Aides, Non-Perm	306,035	0.6%	313,712	0.6%	259,186	0.4%
	TOTAL NON-CERTIF SALARIES	10,865,136	20.1%	10,729,728	19.6%	11,202,905	18.1%
350000	State Unemployment Insurance	0	0.0%	(1,374)	0.0%	0	0.0%
390000	Misc Employee Benefits	10,896,190	20.2%	10,820,518	19.8%	11,187,019	18.1%
	TOTAL BENEFITS	10,896,190	20.2%	10,819,145	19.8%	11,187,019	18.1%
420000	Books	(1,538)	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	0	0.0%	0	0.0%	12,207	0.0%
450000	Supplies	212,633	0.4%	151,964	0.3%	333,775	0.5%
	TOTAL PRINTING & SUPPLIES	211,095	0.4%	151,964	0.3%	345,982	0.6%
540000	Insurance	1,423	0.0%	1,423	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,767,436	3.3%	2,007,317	3.7%	2,115,557	3.4%
560000	Contracts & Rentals	462,030	0.9%	374,669	0.7%	560,204	0.9%
580000	Other Expense	570,524	1.1%	480,298	0.9%	668,046	1.1%
590000	Misc Other Expense	0	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	2,801,413	5.2%	2,863,706	5.2%	3,360,230	5.4%
640000	Equipment	81,173	0.2%	2,574	0.0%	9,138	0.0%
650000	Lease/Purchase	18,775	0.0%	10,188	0.0%	22,470	0.0%
	TOTAL CAPITAL OUTLAY	99,948	0.2%	12,762	0.0%	31,608	0.1%
739900	Intrafund Transfer - Restr/Unrestr	361,561	0.7%	264,320	0.5%	245,810	0.4%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	896,368	1.4%
	TOTAL OTHER	361,561	0.7%	264,320	0.5%	1,142,178	1.8%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	54,002,002	100.0%	54,698,795	100.0%	61,976,654	100.0%

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

DESCRIPTION	2013-14		2014-15		2015-16	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	30,895,007	57.2	32,415,774	59.3	37,582,810	60.6
6000 INSTRUCTIONAL SUPPORT	2,232,923	4.1	2,037,001	3.7	2,230,724	3.6
6100 OTHER INSTRUCTIONAL SERVICES	1,814,440	3.4	1,771,666	3.2	1,846,164	3.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,126,617	2.1	1,130,784	2.1	1,246,450	2.0
6300 COUNSELING AND GUIDANCE	1,723,152	3.2	1,496,860	2.7	1,724,164	2.8
6400 OTHER STUDENT SERVICES	2,591,077	4.8	2,413,574	4.4	2,439,037	3.9
TOTAL STUDENT SERVICES	5,440,846	10.1	5,041,218	9.2	5,409,651	8.7
6500 MAINTENANCE AND OPERATIONS	6,868,219	12.7	7,065,777	12.9	7,077,985	11.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	678,090	1.3	610,835	1.1	707,729	1.1
6700 GENERAL INSTITUTIONAL SUPPORT	5,003,201	9.3	4,846,491	8.9	6,184,089	10.0
TOTAL INSTITUTIONAL SUPPORT	5,681,291	10.5	5,457,326	10.0	6,891,818	11.1
6800 COMMUNITY SERVICE	11,564	0.0	14,680	0.0	0	0.0
6900 ANCILLARY SERVICES	1,057,713	2.0	895,353	1.6	937,502	1.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	54,002,002	100	54,698,795	100	61,976,654	100

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,733,598	20.3%	6,846,576	20.2%	6,537,768	17.2%
120000	Non-Teaching, Regular	3,169,590	9.5%	3,132,733	9.3%	3,263,064	8.6%
130000	Teaching, Hourly	6,536,037	19.7%	6,852,741	20.3%	10,806,489	28.5%
140000	Non-Teaching, Hourly	507,627	1.5%	431,474	1.3%	159,983	0.4%
	TOTAL CERTIFICATED SALARIES	16,946,853	51.0%	17,263,524	51.0%	20,767,304	54.7%
210000	Classified, Regular	5,934,923	17.9%	6,117,139	18.1%	6,510,499	17.2%
220000	Instructional Aides, Regular	779,721	2.3%	758,516	2.2%	823,077	2.2%
230000	Sub/Relief, Unclassified	183,359	0.6%	198,865	0.6%	150,799	0.4%
240000	Instructional Aides, Non-Perm	196,088	0.6%	195,527	0.6%	182,596	0.5%
	TOTAL NON-CERTIF SALARIES	7,094,090	21.4%	7,270,047	21.5%	7,666,971	20.2%
390000	Misc Employee Benefits	6,560,946	19.8%	6,790,171	20.1%	5,812,154	15.3%
	TOTAL BENEFITS	6,560,946	19.8%	6,790,171	20.1%	5,812,154	15.3%
420000	Books	11,136	0.0%	9,371	0.0%	9,631	0.0%
440000	Instructional Media Materials	26,983	0.1%	36,528	0.1%	44,844	0.1%
450000	Supplies	191,673	0.6%	189,195	0.6%	251,921	0.7%
	TOTAL PRINTING & SUPPLIES	229,792	0.7%	235,094	0.7%	306,396	0.8%
550000	Utilities & Housekeeping Expense	1,227,527	3.7%	1,275,821	3.8%	1,440,864	3.8%
560000	Contracts & Rentals	519,148	1.6%	490,131	1.4%	546,146	1.4%
580000	Other Expense	201,747	0.6%	191,749	0.6%	527,299	1.4%
	TOTAL OPERATING EXPENSES	1,948,422	5.9%	1,957,702	5.8%	2,514,309	6.6%
640000	Equipment	90,843	0.3%	26,586	0.1%	52,383	0.1%
650000	Lease/Purchase	6,785	0.0%	7,534	0.0%	29,691	0.1%
	TOTAL CAPITAL OUTLAY	97,628	0.3%	34,120	0.1%	82,074	0.2%
730000	Interfund Transfers	162,093	0.5%	162,093	0.5%	162,093	0.4%
739900	Intrafund Transfer - Restr/Unrestr	158,321	0.5%	110,882	0.3%	122,933	0.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	520,837	1.4%
	TOTAL OTHER	320,414	1.0%	272,975	0.8%	805,863	2.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	33,198,144	100.0%	33,823,633	100.0%	37,955,071	100.0%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2013-14	% of	2014-15	% of	2015-16	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	17,372,686	52.3	18,002,612	53.2	19,210,424	50.6
6000 INSTRUCTIONAL SUPPORT	1,455,873	4.4	1,353,324	4.0	1,361,938	3.6
6100 OTHER INSTRUCTIONAL SERVICES	1,531,584	4.6	1,561,324	4.6	1,265,666	3.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	898,606	2.7	873,145	2.6	652,027	1.7
6300 COUNSELING AND GUIDANCE	1,280,504	3.9	1,089,198	3.2	843,636	2.2
6400 OTHER STUDENT SERVICES	1,738,871	5.2	1,582,999	4.7	1,319,860	3.5
TOTAL STUDENT SERVICES	3,917,981	11.8	3,545,342	10.5	2,815,523	7.4
6500 MAINTENANCE AND OPERATIONS	4,768,456	14.4	5,022,703	14.8	4,187,811	11.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,061,392	3.2	1,211,199	3.6	1,102,735	2.9
6700 GENERAL INSTITUTIONAL SUPPORT	2,147,261	6.5	2,148,119	6.4	7,145,740	18.8
TOTAL INSTITUTIONAL SUPPORT	3,208,653	9.7	3,359,317	9.9	8,248,475	21.7
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	731,548	2.2	765,933	2.3	639,967	1.7
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	211,363	0.6	213,078	0.6	225,267	0.6
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	33,198,144	100	33,823,633	100	37,955,071	100

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	557,542	45.5%	609,818	47.6%	593,097	36.9%
120000	Non-Teaching, Regular	147,237	12.0%	155,867	12.2%	140,489	8.7%
130000	Teaching, Hourly	303	0.0%	(1,445)	-0.1%	12,435	0.8%
	TOTAL CERTIFICATED SALARIES	705,082	57.6%	764,241	59.7%	746,021	46.5%
210000	Classified, Regular	108,369	8.8%	101,076	7.9%	138,552	8.6%
220000	Instructional Aides, Regular	6,741	0.6%	0	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	4,403	0.4%	17,642	1.4%	6,000	0.4%
240000	Instructional Aides, Non-Perm	7	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	119,520	9.8%	118,717	9.3%	144,552	9.0%
390000	Misc Employee Benefits	162,900	13.3%	178,589	13.9%	295,259	18.4%
	TOTAL BENEFITS	162,900	13.3%	178,589	13.9%	295,259	18.4%
420000	Books	0	0.0%	0	0.0%	600	0.0%
440000	Instructional Media Materials	415	0.0%	1,293	0.1%	2,000	0.1%
450000	Supplies	23,342	1.9%	27,116	2.1%	23,407	1.5%
	TOTAL PRINTING & SUPPLIES	23,757	1.9%	28,409	2.2%	26,007	1.6%
550000	Utilities & Housekeeping Expense	30,779	2.5%	29,580	2.3%	19,462	1.2%
560000	Contracts & Rentals	65,350	5.3%	72,750	5.7%	7,065	0.4%
580000	Other Expense	114,094	9.3%	85,655	6.7%	243,896	15.2%
	TOTAL OPERATING EXPENSES	210,222	17.2%	187,985	14.7%	270,423	16.8%
640000	Equipment	3,160	0.3%	2,269	0.2%	3,000	0.2%
	TOTAL CAPITAL OUTLAY	3,160	0.3%	2,269	0.2%	3,000	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	120,709	7.5%
	TOTAL OTHER	0	0.0%	0	0.0%	120,709	7.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,224,640	100.0%	1,280,211	100.0%	1,605,971	100.0%

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

DESCRIPTION	2013-14	% of	2014-15	% of	2015-16	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	615,725	50.3	672,199	52.5	798,505	49.7
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	600,915	49.1	600,019	46.9	734,600	45.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	0	0.0	0	0.0	0	0.0
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	0	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	0	0.0	0	0.0	0	0.0
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	0	0.0	0	0.0	0	0.0
6700 GENERAL INSTITUTIONAL SUPPORT	8,000	0.7	7,993	0.6	72,866	4.5
TOTAL INSTITUTIONAL SUPPORT	8,000	0.7	7,993	0.6	72,866	4.5
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
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	1,224,640	100	1,280,211	100	1,605,971	100

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
110000	Teaching, Regular	0	0.0%	271	0.0%	0	0.0%
120000	Non-Teaching, Regular	1,992,251	9.0%	2,439,885	10.2%	2,728,146	10.0%
130000	Teaching, Hourly	9,838	0.0%	36,817	0.2%	0	0.0%
140000	Non-Teaching, Hourly	0	0.0%	89,855	0.4%	0	0.0%
	TOTAL CERTIFICATED SALARIES	2,002,088	9.1%	2,566,828	10.8%	2,728,146	10.0%
210000	Classified, Regular	11,349,454	51.4%	11,832,734	49.7%	13,804,320	50.6%
220000	Instructional Aides, Regular	0	0.0%	3,702	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	385,655	1.7%	399,937	1.7%	226,438	0.8%
240000	Instructional Aides, Non-Perm	1,045	0.0%	1,756	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	11,736,153	53.1%	12,238,129	51.4%	14,030,758	51.4%
320000	PERS Employer Contributions	0	0.0%	787	0.0%	0	0.0%
330000	OASDHI Contributions	0	0.0%	415	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	1,197	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	3	0.0%	0	0.0%
390000	Misc Employee Benefits	5,443,260	24.6%	5,875,687	24.7%	6,632,720	24.3%
	TOTAL BENEFITS	5,443,260	24.6%	5,878,089	24.7%	6,632,720	24.3%
440000	Instructional Media Materials	0	0.0%	0	0.0%	1,500	0.0%
450000	Supplies	98,333	0.4%	86,760	0.4%	175,517	0.6%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	25,000	0.1%
	TOTAL PRINTING & SUPPLIES	98,333	0.4%	86,760	0.4%	202,017	0.7%
550000	Utilities & Housekeeping Expense	70,591	0.3%	69,794	0.3%	118,863	0.4%
560000	Contracts & Rentals	858,412	3.9%	789,394	3.3%	611,789	2.2%
570000	Legal, Election, Audit	53,270	0.2%	25,695	0.1%	50,000	0.2%
580000	Other Expense	1,821,736	8.2%	1,978,036	8.3%	2,343,289	8.6%
590000	Misc Other Expense	13,686	0.1%	24,150	0.1%	58,422	0.2%
	TOTAL OPERATING EXPENSES	2,817,694	12.7%	2,887,069	12.1%	3,182,363	11.7%
620000	Buildings	0	0.0%	0	0.0%	10,195	0.0%
640000	Equipment	8,471	0.0%	81,219	0.3%	278,961	1.0%
650000	Lease/Purchase	(4,037)	0.0%	86,184	0.4%	96,322	0.4%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	4,434	0.0%	167,404	0.7%	410,478	1.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	100,000	0.4%
	TOTAL OTHER	0	0.0%	0	0.0%	100,000	0.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	22,101,962	100.0%	23,824,278	100.0%	27,286,482	100.0%

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

**EDUCATIONAL SERVICES CENTER
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA**

DESCRIPTION	2013-14	% of	2014-15	% of	2015-16	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	0	0.0	19,248	0.1	0	0.0
6000 INSTRUCTIONAL SUPPORT	79,609	0.4	35,804	0.2	66,285	0.2
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	258,283	1.2	159,489	0.7	92,959	0.3
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	258,283	1.2	159,489	0.7	92,959	0.3
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	4,159,910	18.8	5,037,874	21.1	6,422,002	23.5
6700 GENERAL INSTITUTIONAL SUPPORT	17,604,160	79.6	18,571,863	78.0	20,705,236	75.9
TOTAL INSTITUTIONAL SUPPORT	21,764,070	98.5	23,609,737	99.1	27,127,238	99.4
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	22,101,962	100	23,824,278	100	27,286,482	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	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	5,833,824	58.5%	6,580,333	63.6%	7,067,338	60.6%
230000	Sub/Relief, Unclassified	46,579	0.5%	145,583	1.4%	0	0.0%
	TOTAL NON-CERTIF SALARIES	5,880,402	58.9%	6,725,916	65.0%	7,067,338	60.6%
390000	Misc Employee Benefits	2,109,100	21.1%	2,380,423	23.0%	1,521,448	13.0%
	TOTAL BENEFITS	2,109,100	21.1%	2,380,423	23.0%	1,521,448	13.0%
450000	Supplies	27,593	0.3%	38,144	0.4%	68,501	0.6%
	TOTAL PRINTING & SUPPLIES	27,593	0.3%	38,144	0.4%	68,501	0.6%
550000	Utilities & Housekeeping Expense	54,323	0.5%	25,238	0.2%	196,088	1.7%
560000	Contracts & Rentals	580,092	5.8%	8,098	0.1%	231,950	2.0%
580000	Other Expense	1,267,829	12.7%	1,088,349	10.5%	1,405,474	12.1%
	TOTAL OPERATING EXPENSES	1,902,244	19.1%	1,121,685	10.8%	1,833,512	15.7%
640000	Equipment	58,701	0.6%	79,058	0.8%	689,210	5.9%
	TOTAL CAPITAL OUTLAY	58,701	0.6%	79,058	0.8%	689,210	5.9%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	479,533	4.1%
	TOTAL OTHER	0	0.0%	0	0.0%	479,533	4.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	9,978,040	100.0%	10,345,227	100.0%	11,659,542	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	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 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	153,654	32.3%	162,558	33.5%	170,794	33.6%
230000	Sub/Relief, Unclassified	185,764	39.1%	179,818	37.0%	176,000	34.6%
	TOTAL NON-CERTIF SALARIES	339,418	71.4%	342,376	70.5%	346,794	68.3%
390000	Misc Employee Benefits	124,436	26.2%	121,771	25.1%	131,429	25.9%
	TOTAL BENEFITS	124,436	26.2%	121,771	25.1%	131,429	25.9%
450000	Supplies	2,079	0.4%	1,861	0.4%	2,379	0.5%
	TOTAL PRINTING & SUPPLIES	2,079	0.4%	1,861	0.4%	2,379	0.5%
550000	Utilities & Housekeeping Expense	44	0.0%	0	0.0%	250	0.0%
580000	Other Expense	9,640	2.0%	19,512	4.0%	27,134	5.3%
	TOTAL OPERATING EXPENSES	9,684	2.0%	19,512	4.0%	27,384	5.4%
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	475,617	100.0%	485,520	100.0%	507,986	100.0%

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 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	723,852	67.7%	698,439	68.8%	755,508	70.8%
230000	Sub/Relief, Unclassified	44,238	4.1%	57,987	5.7%	30,900	2.9%
	TOTAL NON-CERTIF SALARIES	768,090	71.8%	756,426	74.5%	786,408	73.7%
390000	Misc Employee Benefits	471	0.0%	(13)	0.0%	1	0.0%
	TOTAL BENEFITS	471	0.0%	(13)	0.0%	1	0.0%
450000	Supplies	92,823	8.7%	84,214	8.3%	82,000	7.7%
	TOTAL PRINTING & SUPPLIES	92,823	8.7%	84,214	8.3%	82,000	7.7%
550000	Utilities & Housekeeping Expense	34,340	3.2%	33,162	3.3%	45,950	4.3%
560000	Contracts & Rentals	126,789	11.9%	94,844	9.3%	121,671	11.4%
580000	Other Expense	7,521	0.7%	14,408	1.4%	15,170	1.4%
	TOTAL OPERATING EXPENSES	168,650	15.8%	142,415	14.0%	182,791	17.1%
640000	Equipment	28,542	2.7%	21,264	2.1%	6,000	0.6%
650000	Lease/Purchase	11,070	1.0%	11,070	1.1%	10,000	0.9%
	TOTAL CAPITAL OUTLAY	39,612	3.7%	32,335	3.2%	16,000	1.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,069,647	100.0%	1,015,377	100.0%	1,067,200	100.0%

NOTE: Includes Fund 10151 only.

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

C/I	DESCRIPTION	2013-14 EXPENDITURE	% of Total	2014-15 EXPENDITURE	% of Total	2015-16 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	96,163	1.6%	119,744	2.0%	234,504	3.7%
	TOTAL NON-CERTIF SALARIES	96,163	1.6%	119,744	2.0%	234,504	3.7%
360000	Workers Compensation Insurance	4,954,104	81.9%	4,965,682	84.3%	4,828,649	76.0%
390000	Misc Employee Benefits	47,043	0.8%	46,110	0.8%	100,000	1.6%
	TOTAL BENEFITS	5,001,147	82.6%	5,011,793	85.1%	4,928,649	77.5%
450000	Supplies	34	0.0%	0	0.0%	100,000	1.6%
	TOTAL PRINTING & SUPPLIES	34	0.0%	0	0.0%	100,000	1.6%
540000	Insurance	242,731	4.0%	12,363	0.2%	301,015	4.7%
560000	Contracts & Rentals	588,202	9.7%	605,615	10.3%	671,763	10.6%
580000	Other Expense	124,012	2.0%	138,902	2.4%	121,403	1.9%
	TOTAL OPERATING EXPENSES	954,945	15.8%	756,880	12.9%	1,094,181	17.2%
640000	Equipment	0	0.0%	763	0.0%	0	0.0%
690000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	763	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	6,052,289	100.0%	5,889,180	100.0%	6,357,334	100.0%

NOTE: Includes Fund 10009 only.

**CENTRALIZED ACCOUNTS
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2013 - 14 ACTUAL EXPENDITURE*	% of total	2014 - 15 ACTUAL EXPENDITURE*	% of total	2015 - 16 FINAL BUDGET**	% of total
A. OPERATING BUDGETS						
ACADEMIC SENATE	386,288	0.90	401,885	0.78	565,986	1.11
LEADERSHIP DEVELOPMENT PROGRAM (LDP)	14,508	0.03	-	0.00	150,000	0.29
AUDIT EXPENSE	1,034,900	2.41	501,200	0.97	600,127	1.17
BENEFITS (RETIREE)	22,362,965	52.11	22,206,760	43.03	23,270,000	45.46
CENTRAL FINANCIAL AID UNIT (CFAU)	1,069,647	2.49	1,015,377	1.97	1,067,200	2.08
DOLORES HUERTA CENTER	208,000	0.48	280,965	0.54	280,965	0.55
DISTRICTWIDE MARKETING (PUBLIC RELATIONS)	153,758	0.36	532,397	1.03	536,263	1.05
EMPLOYEE ASSISTANCE PROGRAM	157,205	0.37	156,103	0.30	301,061	0.59
ENVIRONMENTAL HEALTH & SAFETY	306,495	0.71	408,319	0.79	518,763	1.01
GOLD CREEK	106,883	0.25	102,974	0.20	140,050	0.27
METRO RECORDS	74,740	0.17	73,662	0.14	81,244	0.16
OTHER SPECIAL PROJECTS	500,924	1.17	382,307	0.74	1,509,264	2.95
SIS MODERNIZATION PROJECT	497,434	1.16	909,551	1.76	1,099,341	2.15
SOUTHWEST BASEBALL FIELDS	73,257	0.17	76,996	0.15	77,449	0.15
SUBTOTAL FOR OPERATING BUDGETS	26,947,005	62.79	27,048,494	52.41	30,197,713	58.99
B. OPERATING BUDGET WITH VARIABLE EXPENSES						
COLLECTIVE BARGAINING	944,044	2.20	674,445	1.31	443,502	0.87
LIABILITY INSURANCE*	5,697,361	13.28	6,199,893	12.01	4,115,089	8.04
LEGAL EXPENSE	1,740,504	4.06	3,110,252	6.03	2,796,125	5.46
WORKER'S COMPENSATION	6,052,289	14.10	5,889,180	11.41	6,357,334	12.42
RESERVE FOR INSURANCE/LEGAL/WORKER'S COMP	-	0.00	24,386	0.05	2,658,619	5.19
SUBTOTAL FOR OPERATING BUDGET W/ VARIABLE EXPENSES	14,434,198	33.6	15,898,155	30.8	16,370,669	31.98
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	-	0.00	4,000,000	7.75	2,500,000	4.88
DBC-INITIATED FACULTY/STAFF TRANSFER	-	0.00	-	0.00	-	0.00
DISTRICTWIDE BENEFITS	380,410	0.89	3,588,240	6.95	150,000	0.29
GASB 45	17,156	0.04	41,500	0.08	103,000	0.20
PROJECT MATCH	89,689	0.21	92,022	0.18	108,000	0.21
TUITION REIMBURSEMENT	187,529	0.44	176,382	0.34	737,747	1.44
VACATION BALANCE	860,297	2.00	760,772	1.47	800,000	1.56
WELLNESS PROGRAM	-	0.00	-	0.00	220,000	0.43
SUBTOTAL	1,535,082	3.58	8,658,917	16.78	4,618,747	9.02
CENTRALIZED DW ACCOUNTS TOTAL	42,916,285	100	51,605,566	100	51,187,129	100

*Total Expenditures include \$1,877,507 and \$2,150,648 for 2013-14 and 2014-15, respectively, for International Student Health Insurance (under Liability Insurance).

**Final Budget includes \$1,509,875 carryforward budget for open orders.

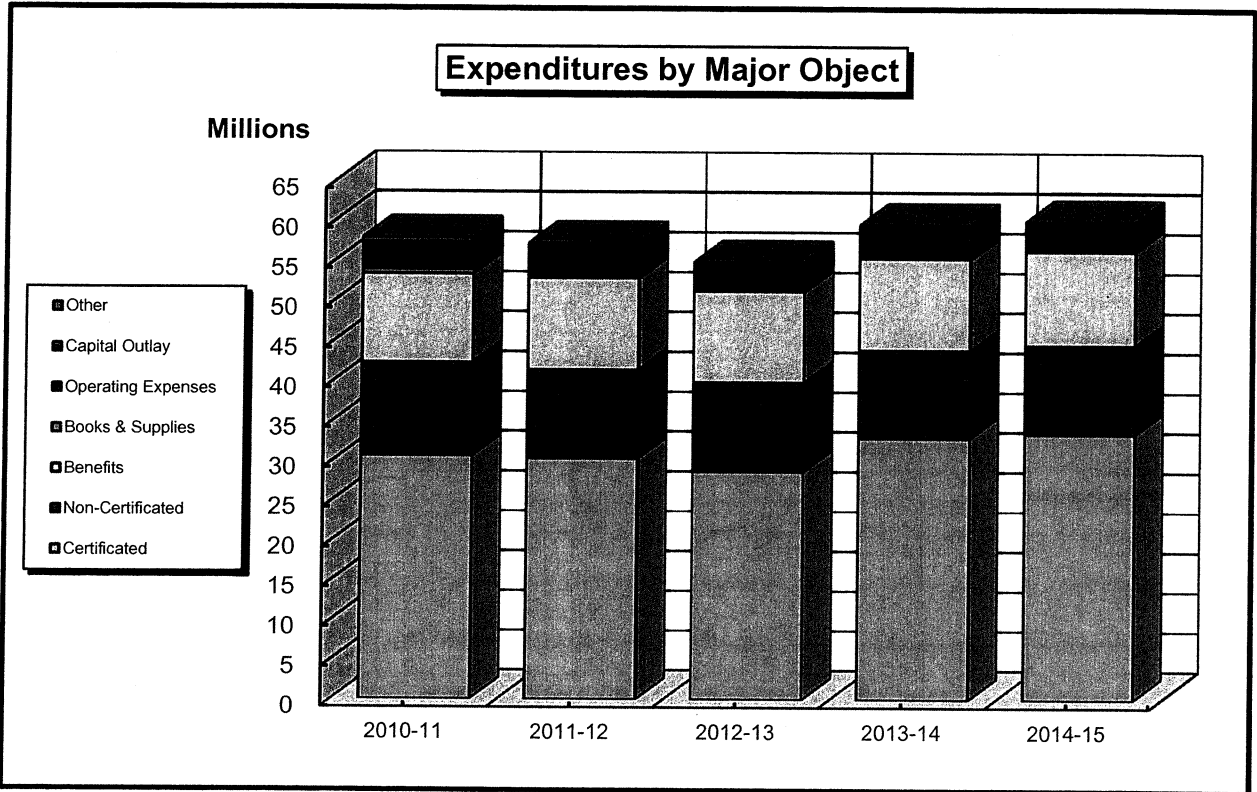
**UNRESTRICTED
GENERAL FUND**

Historical Perspective

LOS ANGELES CITY COLLEGE

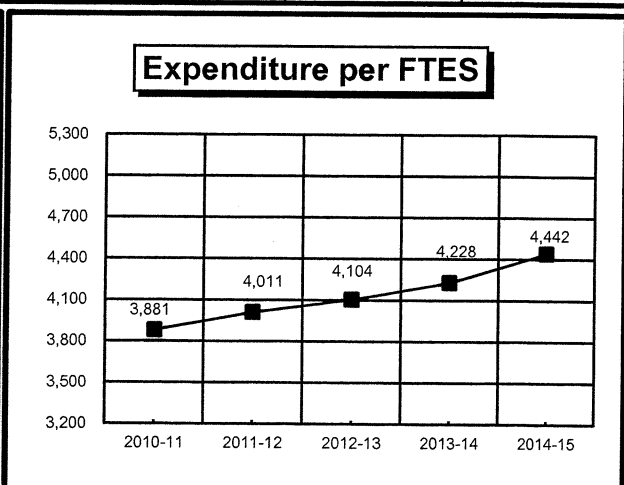
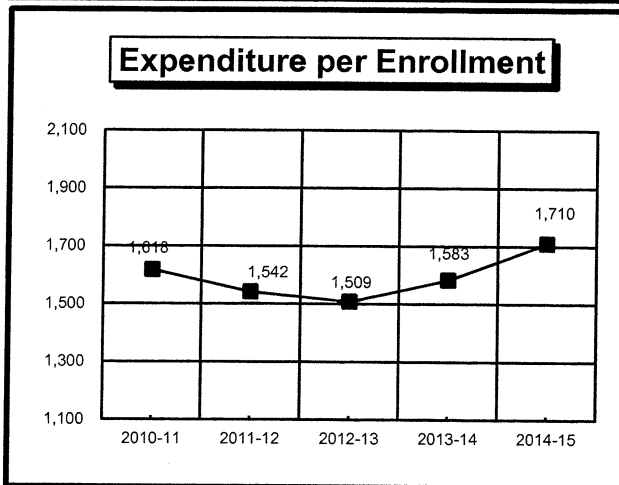
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15
Certificated	30,561,794	30,262,283	28,644,477	32,900,448	33,391,125
Non-Certificated	11,721,518	11,147,100	11,181,105	10,987,417	11,205,784
Benefits	11,135,357	11,475,533	11,447,018	11,518,814	11,771,024
Books & Supplies	526,253	396,713	292,378	238,543	251,591
Operating Expenses	3,278,465	3,552,642	2,854,191	3,680,879	3,062,852
Capital Outlay	178,276	128,111	307,305	114,840	219,543
Other	517,548	293,182	202,933	204,069	193,616
Total	57,919,210	57,255,565	54,929,406	59,645,010	60,095,535

ENROLLMENT* (Fa & Spr)	35,796	37,139	36,413	37,674	35,146
FTES (Cr+Ncr)	14,925	14,276	13,384	14,106	13,530

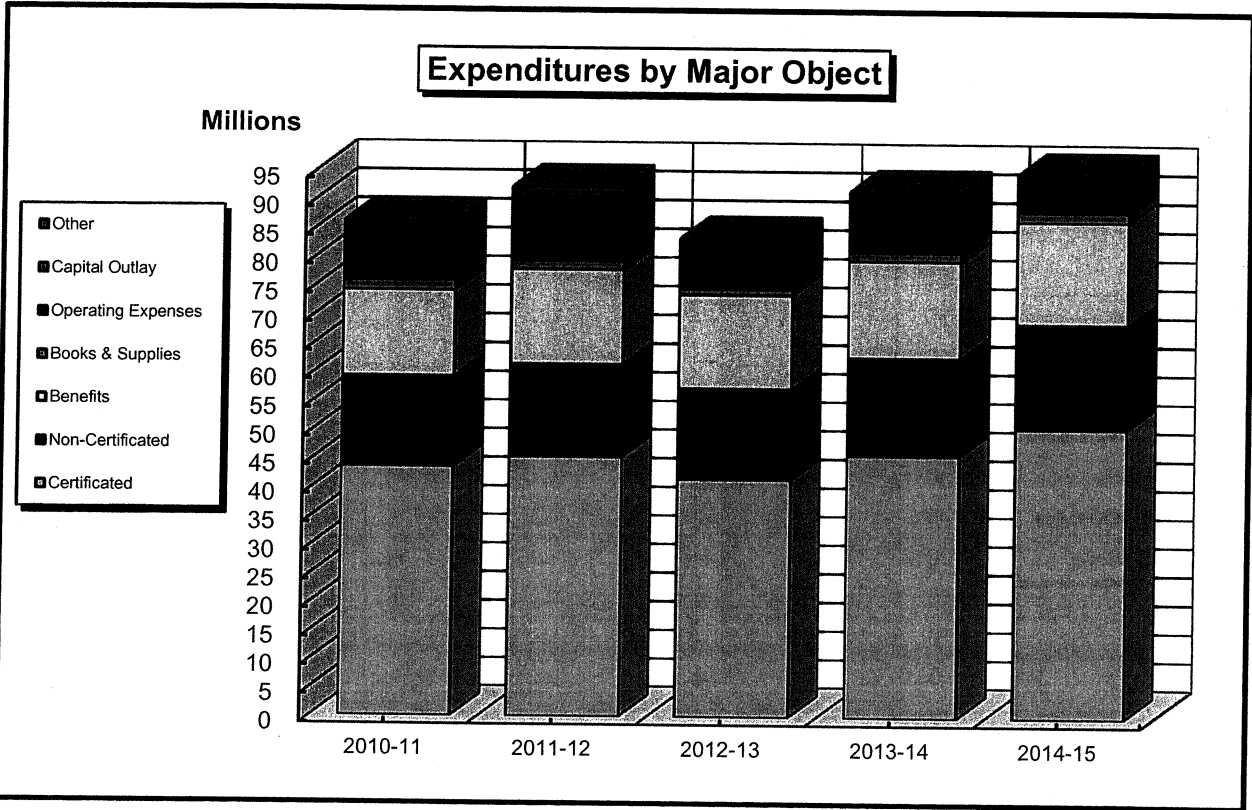


*Enrollment Headcount is credit only.

EAST LOS ANGELES COLLEGE

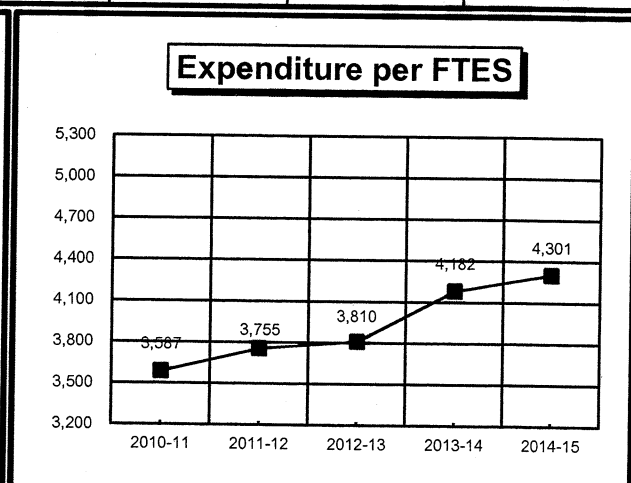
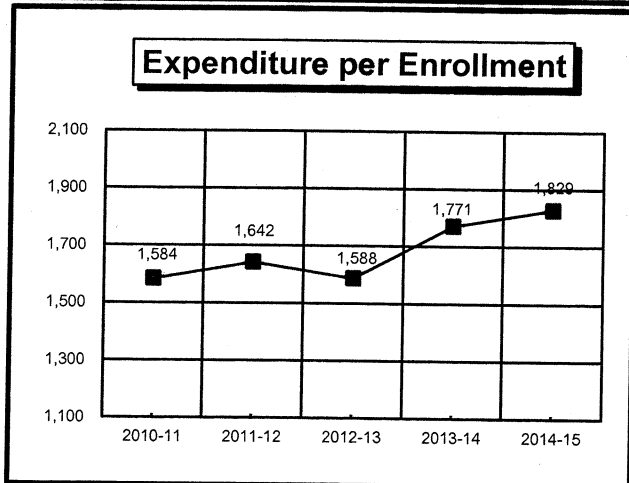
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15
Certificated	43,532,603	45,375,904	41,493,943	45,858,484	50,664,982
Non-Certificated	15,769,223	16,134,145	15,817,011	17,021,784	18,198,391
Benefits	15,014,464	16,483,192	16,444,281	16,869,009	17,918,087
Books & Supplies	1,741,612	1,554,143	977,880	1,529,426	1,666,772
Operating Expenses	8,082,873	9,659,738	7,830,100	8,084,623	9,492,756
Capital Outlay	1,819,508	1,470,897	436,604	1,974,042	1,856,717
Other	339,519	1,665,387	515,862	507,030	618,737
Total	86,299,803	92,343,406	83,515,681	91,844,397	100,416,442

ENROLLMENT* (Fa & Spr)	54,478	56,230	52,602	51,847	54,901
FTES (Cr+Ncr)	24,061	24,591	21,923	21,963	23,345

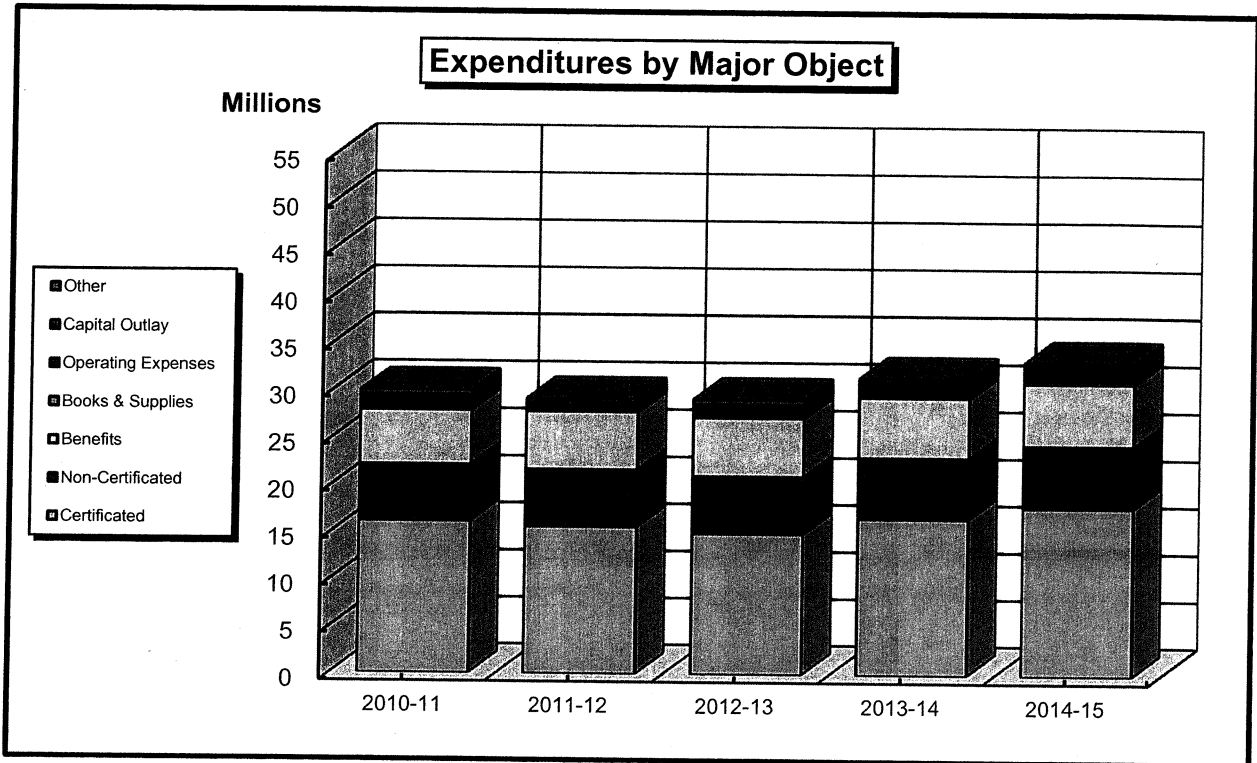


*Enrollment Headcount is credit only.

LOS ANGELES HARBOR COLLEGE

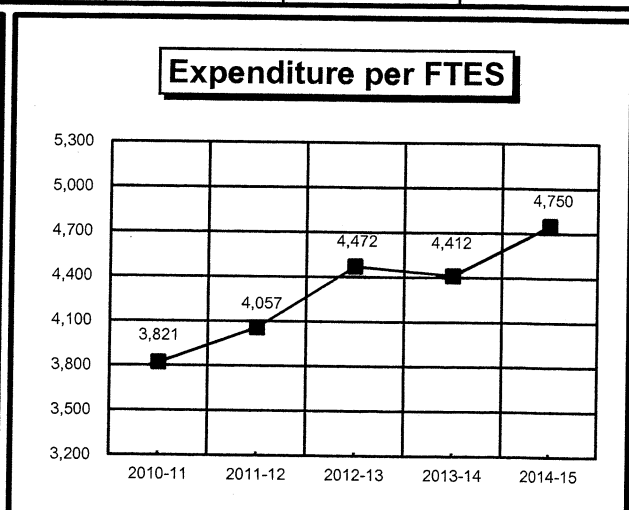
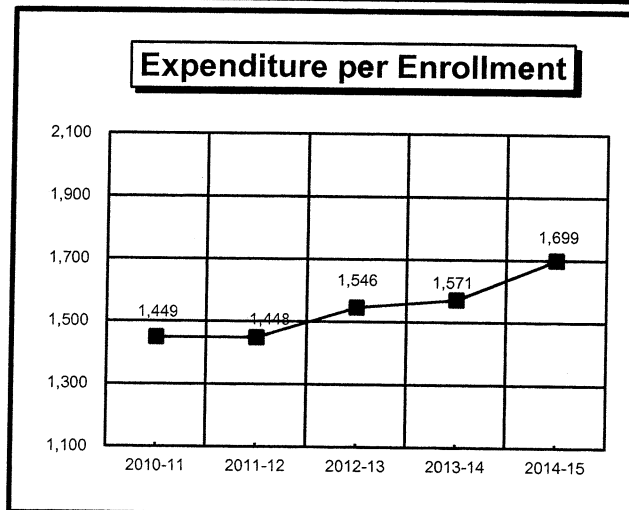
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15
Certificated	16,154,172	15,623,507	14,918,787	16,625,563	17,858,545
Non-Certificated	5,974,608	6,076,380	6,125,237	6,482,772	6,583,618
Benefits	5,807,178	6,103,483	6,191,852	6,347,872	6,610,836
Books & Supplies	192,609	205,191	201,616	235,656	326,670
Operating Expenses	1,405,125	753,076	1,243,172	1,459,827	1,449,782
Capital Outlay	45,834	33,741	53,905	32,285	44,197
Other	429,168	387,453	472,433	371,388	415,901
Total	30,008,694	29,182,830	29,207,002	31,555,363	33,289,549

ENROLLMENT* (Fa & Spr)	20,703	20,148	18,890	20,081	19,591
FTES (Cr+NCr)	7,853	7,193	6,531	7,153	7,008

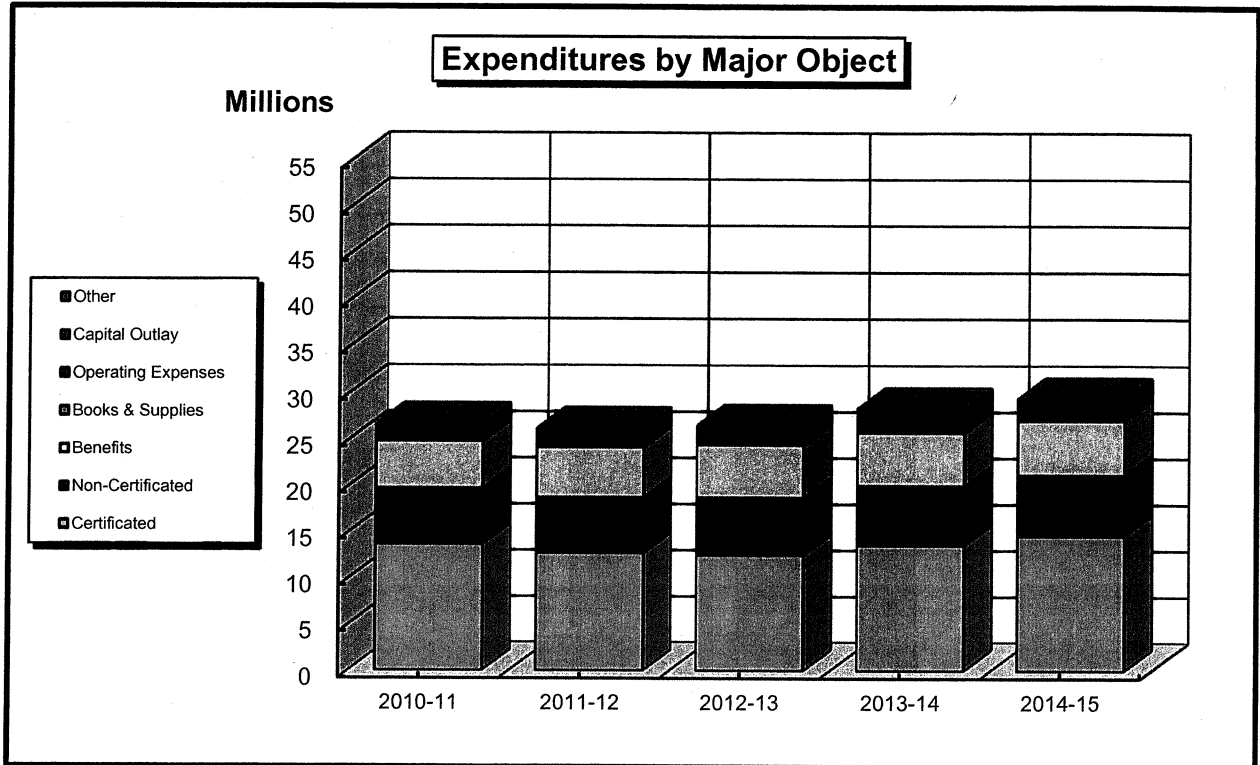


*Enrollment Headcount is credit only.

LOS ANGELES MISSION COLLEGE

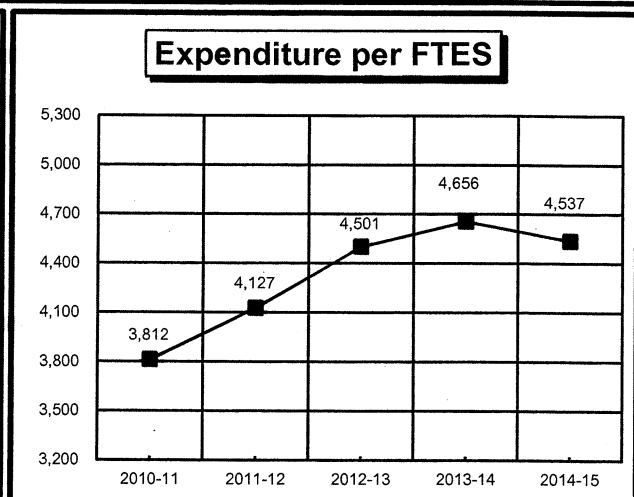
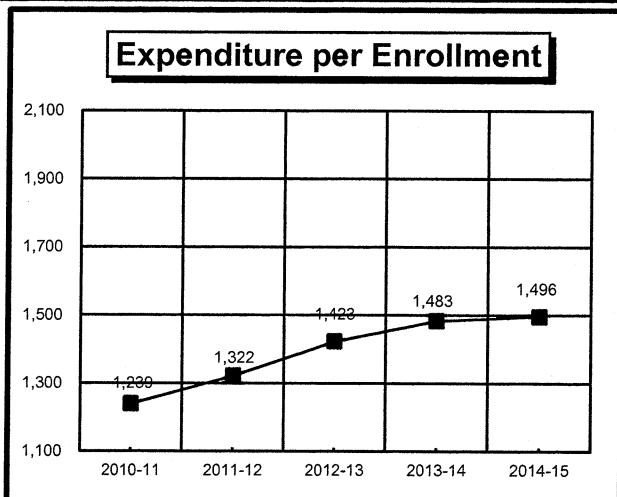
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



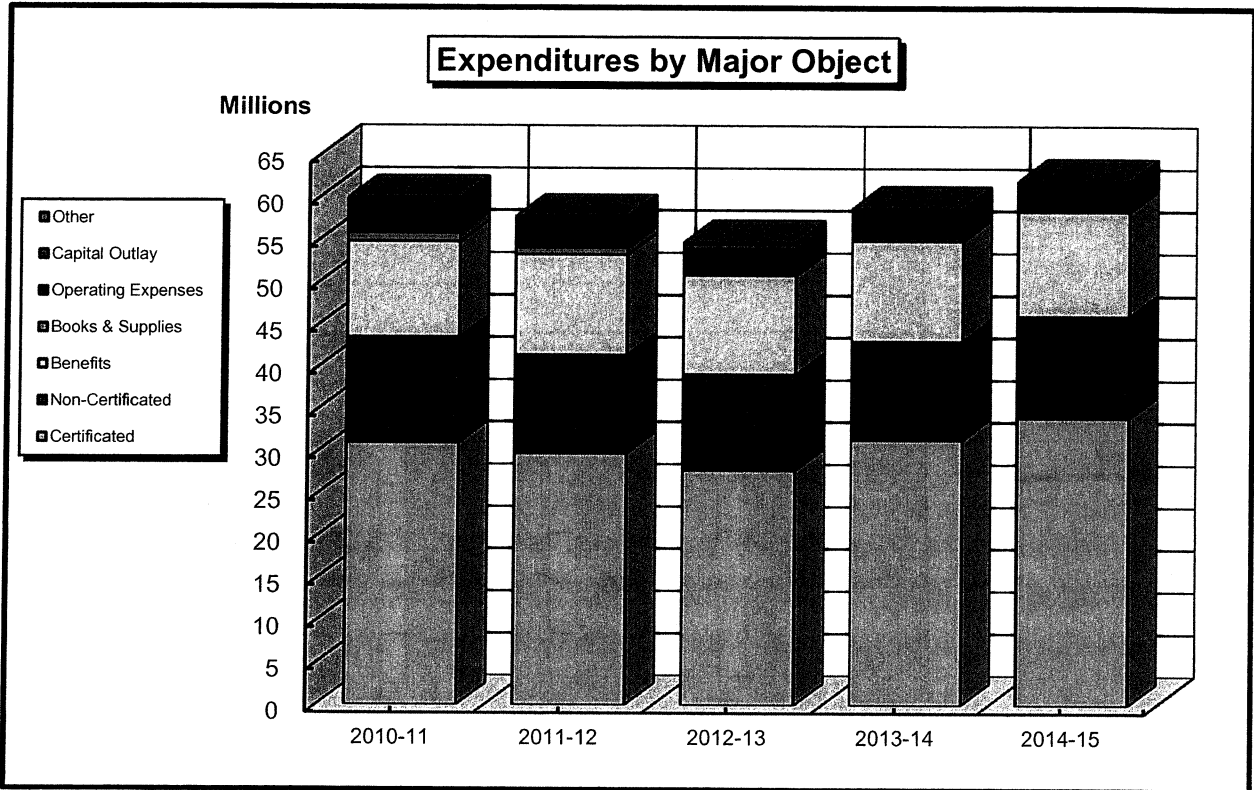
EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15
Certificated	13,683,717	12,726,482	12,500,327	13,608,899	14,656,837
Non-Certificated	6,062,865	6,053,502	6,250,211	6,434,810	6,561,473
Benefits	5,096,506	5,428,081	5,669,855	5,764,459	5,923,967
Books & Supplies	338,674	327,482	198,411	206,897	86,089
Operating Expenses	1,398,361	1,620,907	1,777,752	2,225,212	2,082,490
Capital Outlay	23,319	19,415	27,202	35,539	25,406
Other	83,794	50,965	126,589	111,685	168,177
Total	26,687,236	26,226,834	26,550,347	28,387,502	29,504,439

ENROLLMENT* (Fa & Spr)	21,535	19,845	18,658	19,138	19,719
FTES (Cr+Ncr)	7,000	6,355	5,899	6,097	6,503



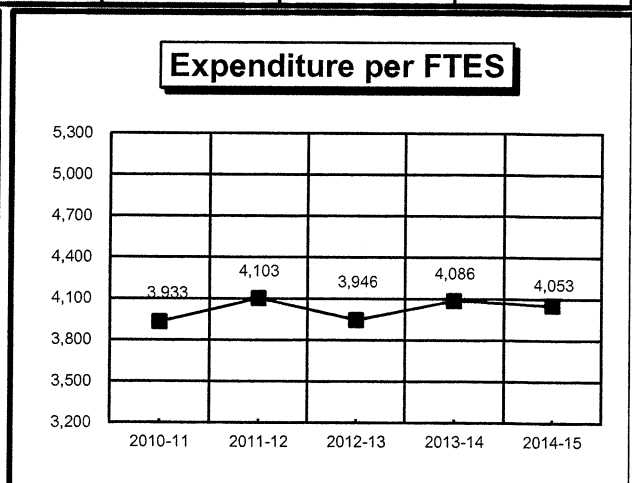
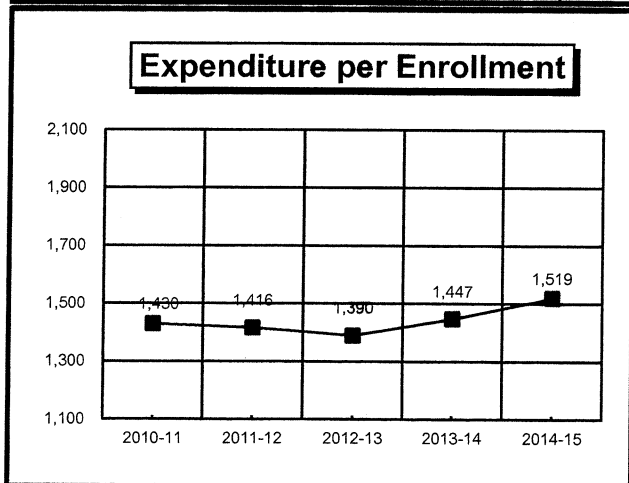
*Enrollment Headcount is credit only.

PIERCE COLLEGE HISTORICAL PERSPECTIVE UNRESTRICTED GENERAL FUND



EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15
Certificated	31,002,459	29,772,382	27,818,469	31,399,767	34,038,291
Non-Certificated	12,480,479	11,631,985	11,293,865	11,680,724	12,016,664
Benefits	11,308,635	11,876,742	11,737,139	11,860,956	12,391,487
Books & Supplies	986,176	815,392	320,127	397,916	306,096
Operating Expenses	3,183,643	3,232,041	2,769,862	2,994,179	2,994,137
Capital Outlay	705,355	51,402	516,413	180,635	41,787
Other	290,840	391,114	267,659	240,325	256,008
Total	59,957,586	57,771,057	54,723,533	58,754,500	62,044,469

ENROLLMENT* (Fa & Spr)	41,942	40,793	39,376	40,600	40,838
FTES (Cr+NCr)	15,246	14,080	13,868	14,378	15,308

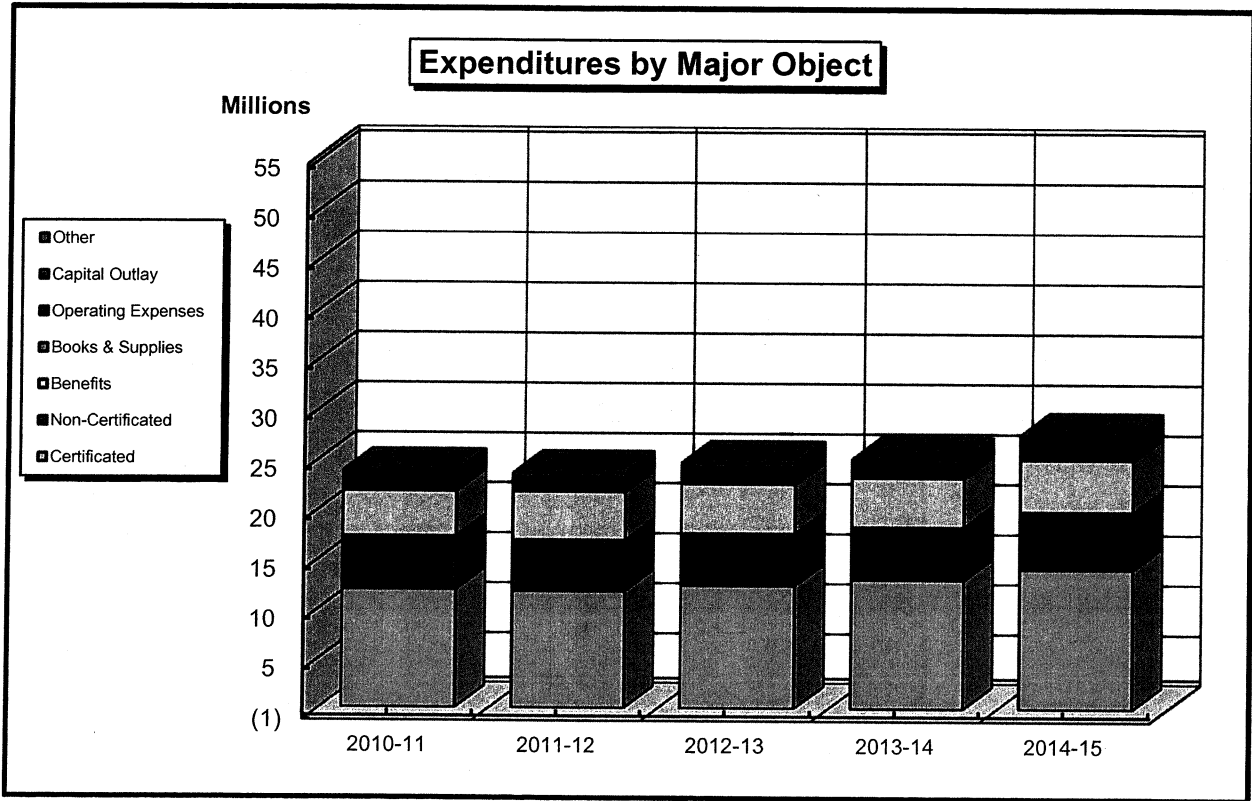


*Enrollment Headcount is credit only.

LOS ANGELES SOUTHWEST COLLEGE

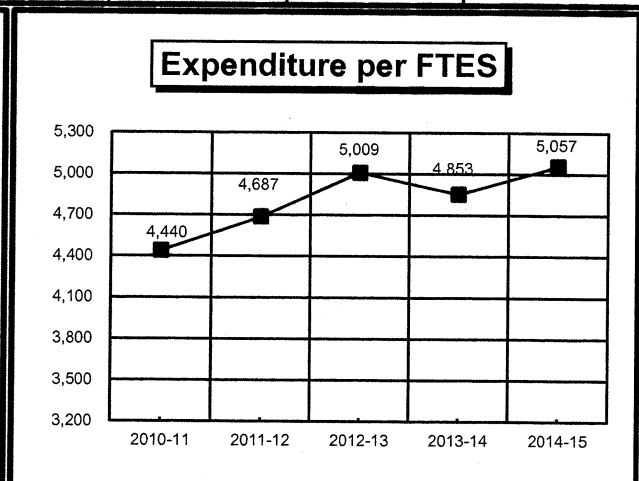
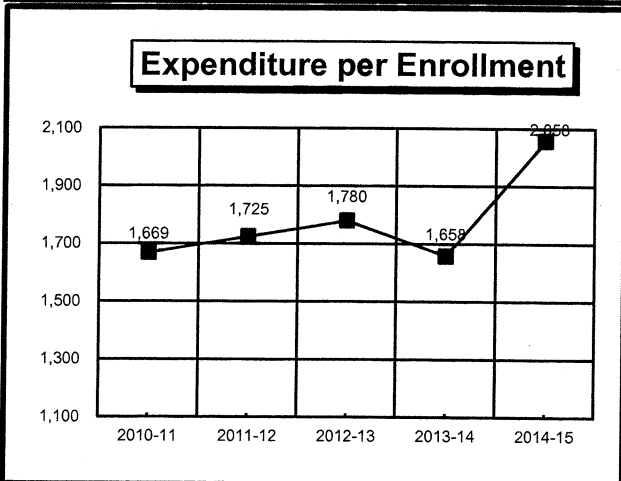
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15
Certificated	11,787,501	11,683,217	12,267,805	12,847,650	13,972,675
Non-Certificated	5,340,065	5,081,802	5,213,451	5,333,071	5,743,977
Benefits	4,531,541	4,828,188	4,959,582	4,956,671	5,209,540
Books & Supplies	181,509	142,329	78,677	(1,613)	169,124
Operating Expenses	1,463,641	1,354,110	1,629,522	1,497,300	2,143,351
Capital Outlay	366,330	359,687	373,310	284,855	195,733
Other	0	24,990	20,451	73,986	16,048
Total	23,670,587	23,474,324	24,542,798	24,991,920	27,450,448

ENROLLMENT* (Fa & Spr)	14,184	13,612	13,788	15,072	13,340
FTES (Cr+NCr)	5,331	5,008	4,900	5,149	5,428

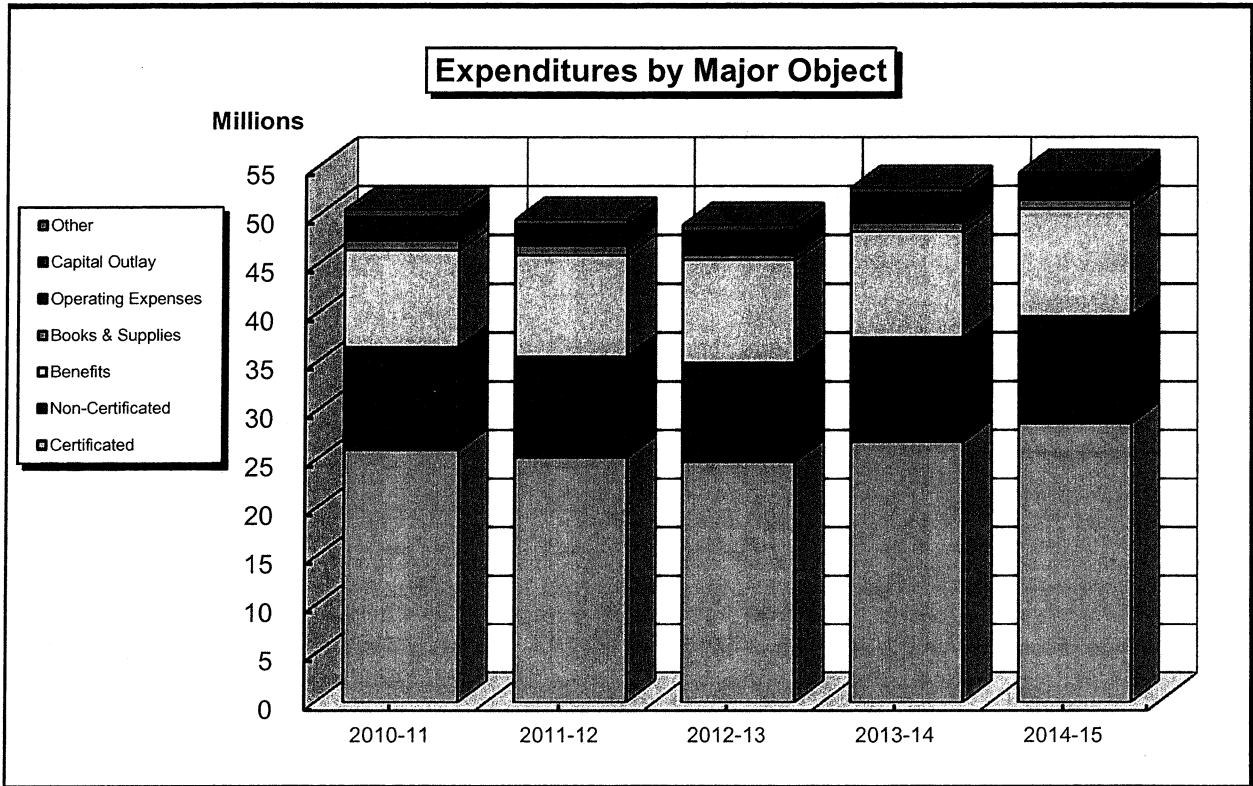


*Enrollment Headcount is credit only.

LOS ANGELES TRADE-TECHNICAL COLLEGE

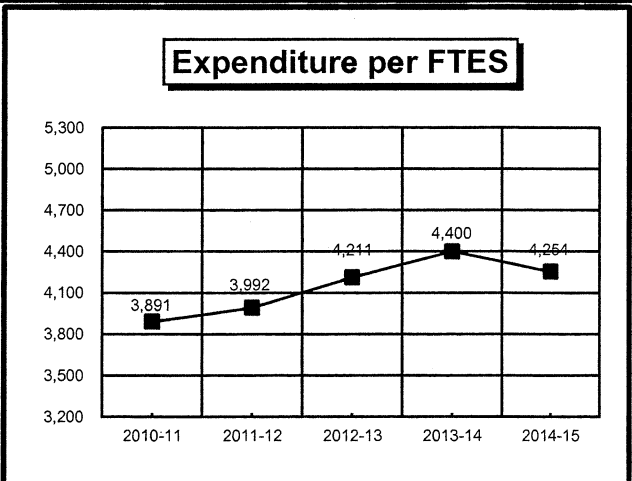
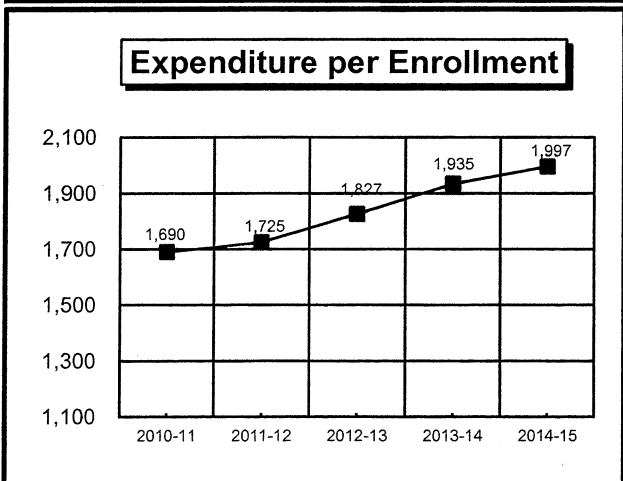
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15
Certificated	26,000,061	25,262,697	24,790,041	26,840,180	28,715,217
Non-Certificated	10,581,772	10,349,560	10,195,215	10,704,718	10,996,930
Benefits	9,917,552	10,386,110	10,533,892	10,845,686	11,045,050
Books & Supplies	1,048,060	978,920	591,587	960,988	862,788
Operating Expenses	2,202,993	1,977,990	2,228,394	2,600,893	2,593,342
Capital Outlay	157,438	133,361	106,815	349,115	22,400
Other	723,247	551,768	644,101	587,522	205,310
Total	50,631,124	49,640,405	49,090,045	52,889,103	54,441,037

ENROLLMENT* (Fa & Spr)	29,961	28,769	26,870	27,334	27,268
FTES (Cr+NCr)	13,011	12,434	11,656	12,019	12,798

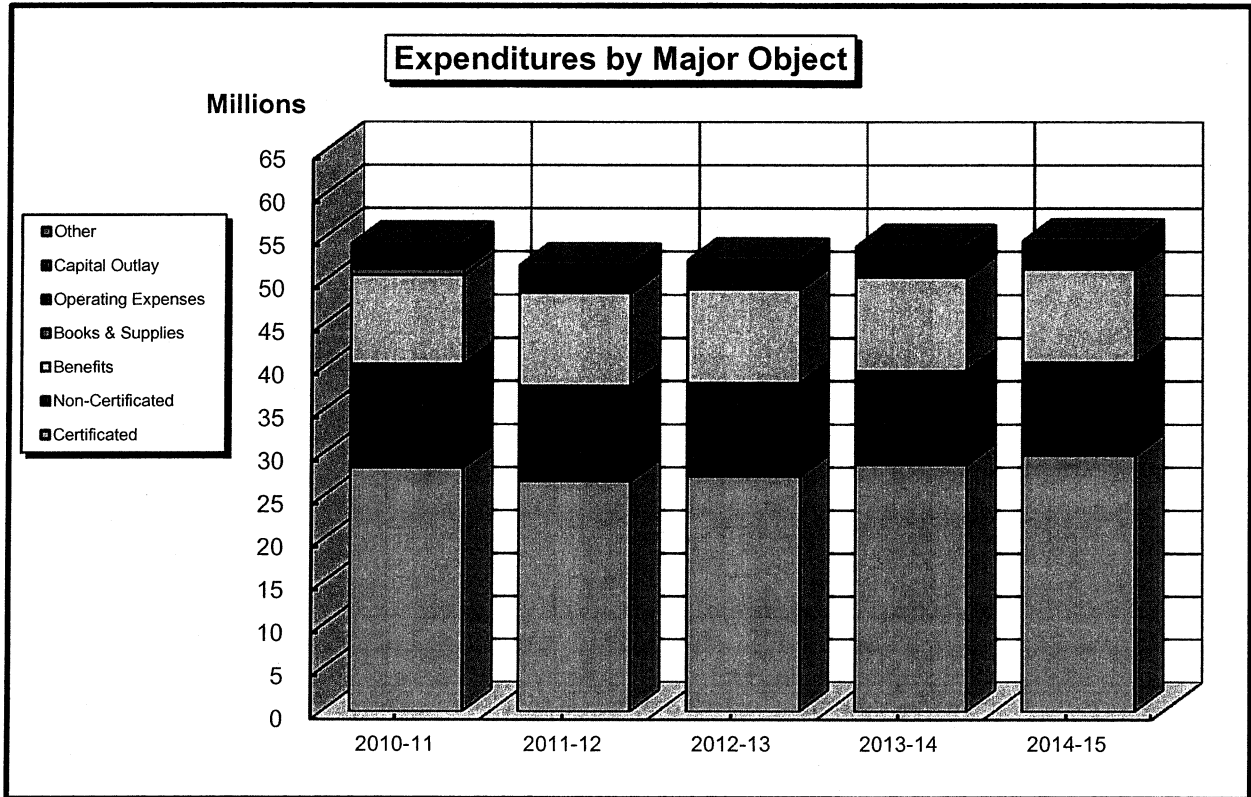


*Enrollment Headcount is credit only.

LOS ANGELES VALLEY COLLEGE

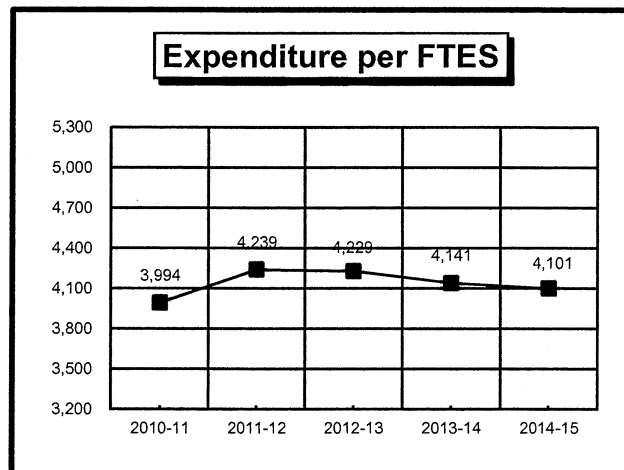
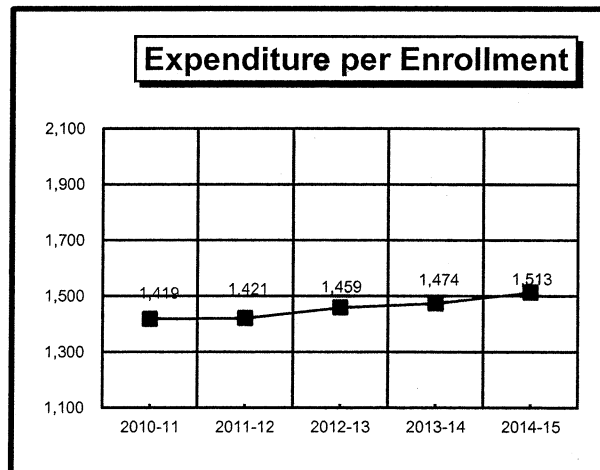
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15
Certificated	28,423,734	26,846,374	27,417,965	28,766,659	29,857,171
Non-Certificated	11,971,261	11,019,224	10,825,055	10,865,136	10,729,728
Benefits	10,333,293	10,817,605	10,886,260	10,896,190	10,819,145
Books & Supplies	743,828	346,299	319,079	211,095	151,964
Operating Expenses	2,651,142	2,519,237	2,584,434	2,801,413	2,863,706
Capital Outlay	71,717	38,119	47,840	99,948	12,762
Other	141,739	262,572	364,033	361,561	264,320
Total	54,336,714	51,849,430	52,444,667	54,002,002	54,698,795

ENROLLMENT* (Fa & Spr)	38,303	36,481	35,935	36,633	36,142
FTES (Cr+Ncr)	13,606	12,231	12,401	13,042	13,338

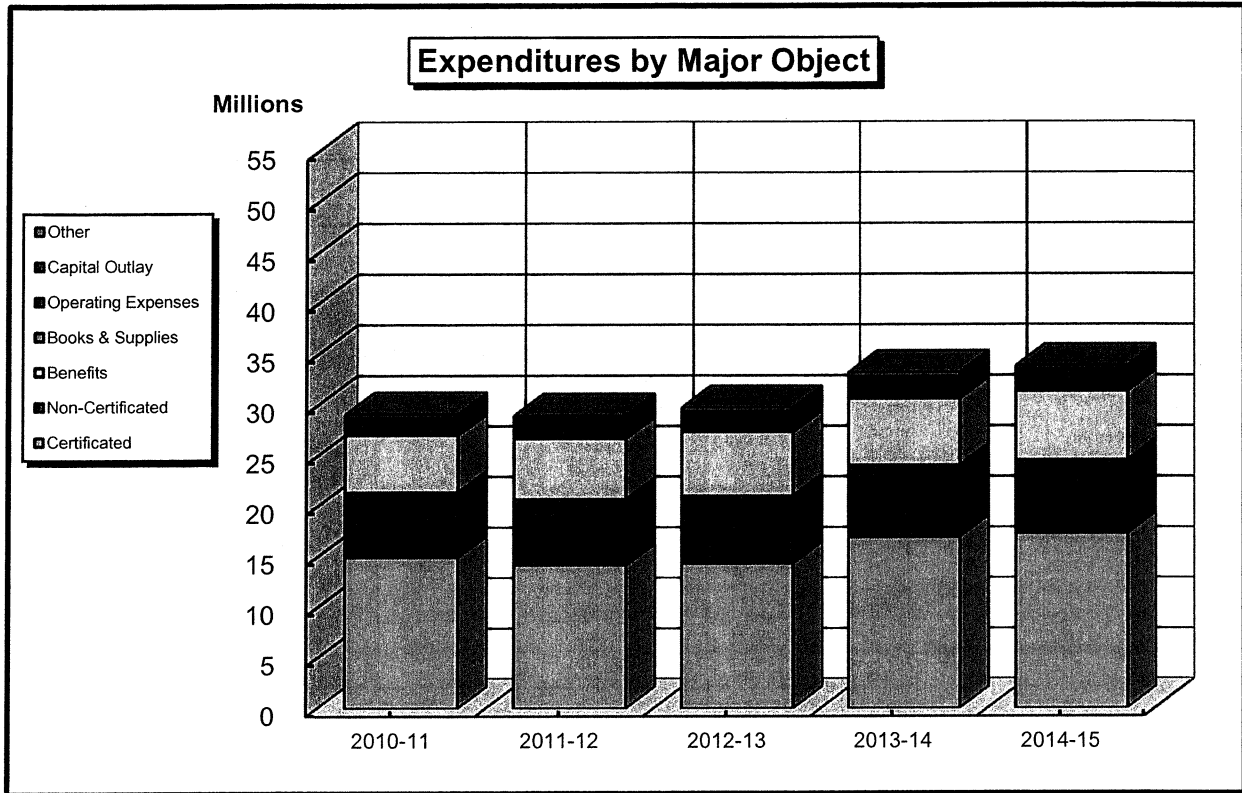


*Enrollment Headcount is credit only.

WEST LOS ANGELES COLLEGE

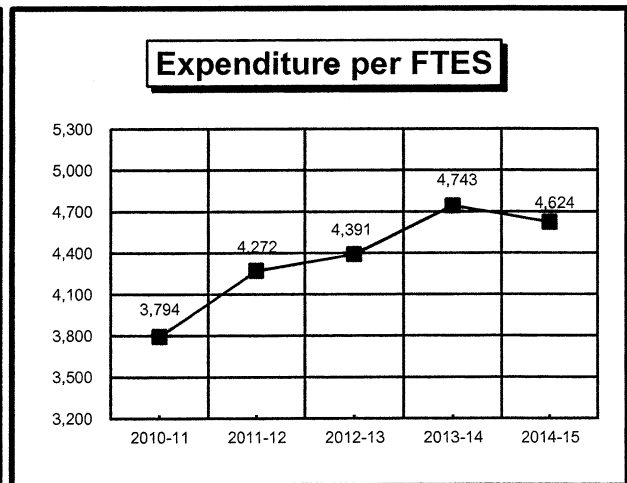
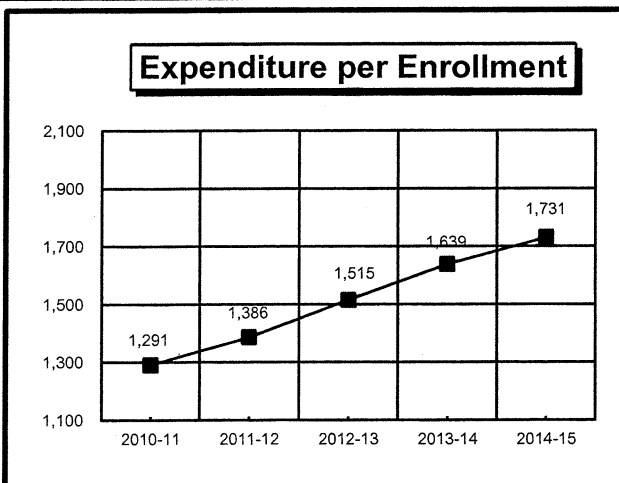
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15
Certificated	14,941,492	14,168,731	14,339,158	16,946,853	17,263,524
Non-Certificated	6,449,171	6,531,036	6,701,515	7,094,090	7,270,047
Benefits	5,631,336	6,014,050	6,300,161	6,560,946	6,790,171
Books & Supplies	223,120	247,188	262,482	229,792	235,094
Operating Expenses	1,446,383	1,617,320	1,749,025	1,948,422	1,957,702
Capital Outlay	72,665	52,009	65,050	97,628	34,120
Other	352,858	334,732	329,095	320,414	272,975
Total	29,117,025	28,965,067	29,746,486	33,198,144	33,823,633

ENROLLMENT* (Fa & Spr)	22,546	20,894	19,630	20,260	19,543
FTES (Cr+NCr)	7,674	6,781	6,774	7,000	7,315

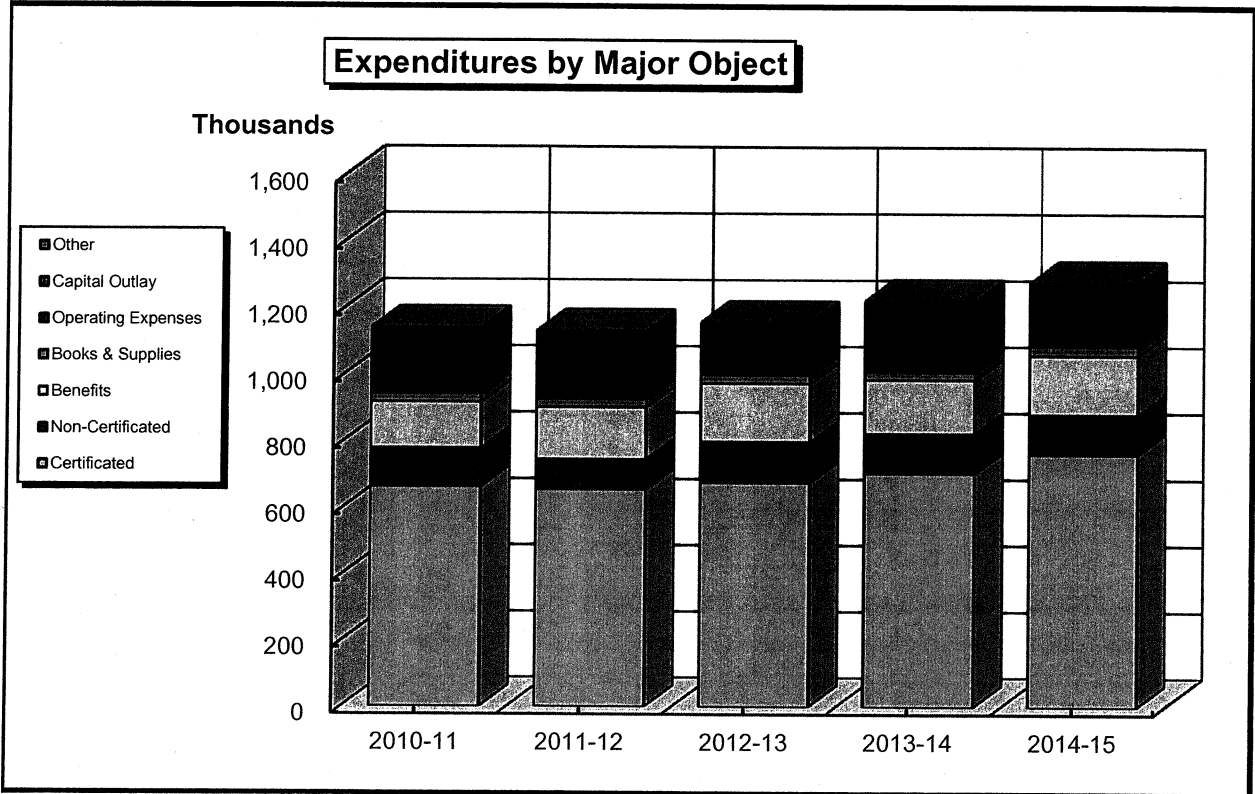


*Enrollment Headcount is credit only.

INSTRUCTIONAL TELEVISION

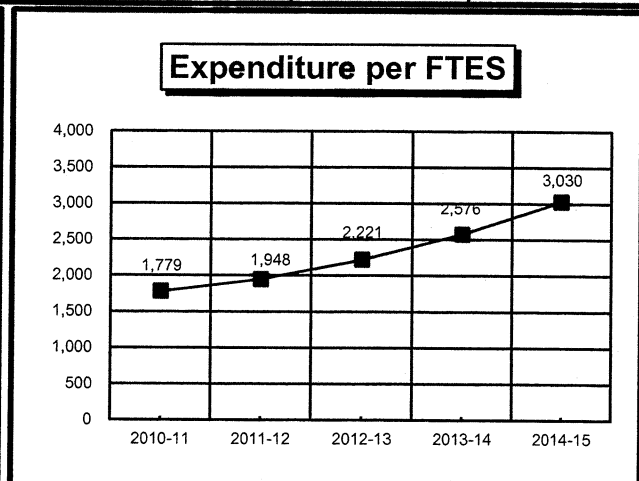
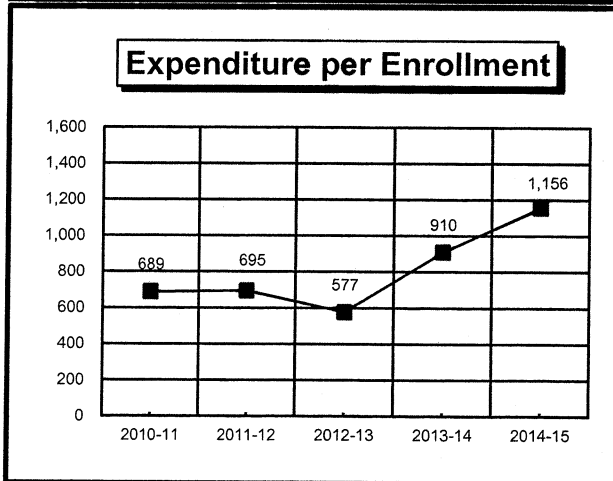
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15
Certificated	662,935	654,938	676,740	705,082	764,241
Non-Certificated	116,160	90,792	121,722	119,520	118,717
Benefits	139,713	157,937	178,117	162,900	178,589
Books & Supplies	24,140	24,814	23,764	23,757	28,409
Operating Expenses	197,269	198,876	159,473	210,222	187,985
Capital Outlay	2,025	5,242	201	3,160	2,269
Other	0	0	0	0	0
Total	1,142,243	1,132,599	1,160,017	1,224,640	1,280,211

ENROLLMENT* (Fa & Spr)	1,659	1,629	2,009	1,346	1,107
FTES (Cr+Ncr)	642	582	522	475	422



*Enrollment Headcount is credit only.

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS by SUB-GL ACCOUNT

C/I	DESCRIPTION	2013-14		2014-15		2015-16	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	641,813	0.70	723,375	0.62	1,145,987	0.62
120000	Non-Teaching, Regular	11,821,043	12.80	15,405,186	13.27	15,265,015	8.22
130000	Teaching, Hourly	1,104,159	1.20	1,154,219	0.99	841,248	0.45
140000	Non-Teaching, Hourly	6,902,875	7.48	10,678,223	9.20	10,613,147	5.72
	TOTAL CERTIFICATED SALARIES	20,469,890	22.17	27,961,003	24.08	27,865,397	15.01
210000	Classified, Regular	13,962,918	15.12	14,445,285	12.44	16,079,664	8.66
220000	Instructional Aides, Regular	1,735,973	1.88	1,821,605	1.57	1,799,919	0.97
230000	Sub/Relief, Unclassified	16,685,019	18.07	19,182,448	16.52	16,738,776	9.01
240000	Instructional Aides, Non-Perm	2,917,171	3.16	3,562,071	3.07	2,623,970	1.41
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	2,718	0.00
	TOTAL NON-CERTIFICATED SALARIES	35,301,081	38.23	39,011,410	33.60	37,245,047	20.06
390000	Misc Employee Benefits	11,803,948	12.78	13,563,805	11.68	13,418,121	7.23
	TOTAL BENEFITS	11,803,948	12.78	13,563,805	11.68	13,418,121	7.23
420000	Books	645,392	0.70	1,329,910	1.15	589,224	0.32
440000	Instructional Media Materials	1,365,697	1.48	1,666,035	1.43	4,884,417	2.63
450000	Supplies	3,487,508	3.78	4,947,720	4.26	5,238,117	2.82
470000	Material Fees	9,373	0.01	10,767	0.01	8,500	0.00
490000	Misc Supplies & Books	0	0.00	0	0.00	100	0.00
	TOTAL PRINTING & SUPPLIES	5,507,970	5.96	7,954,432	6.85	10,720,358	5.77
540000	Insurance	0	0.00	0	0.00	5,855	0.00
550000	Utilities & Housekeeping Expense	639,988	0.69	795,766	0.69	355,562	0.19
560000	Contracts & Rentals	9,004,153	9.75	12,227,910	10.53	19,668,125	10.59
580000	Other Expense	3,731,153	4.04	4,152,181	3.58	8,015,900	4.32
590000	Misc Other Expense	0	0.00	0	0.00	382,277	0.21
	TOTAL OPERATING EXPENSES	13,375,294	14.48	17,175,857	14.79	28,427,719	15.31
610000	Sites	0	0.00	0	0.00	1	0.00
620000	Buildings	0	0.00	0	0.00	573	0.00
640000	Equipment	3,864,873	4.19	9,295,605	8.01	6,594,481	3.55
650000	Other Capital Outlay	32,230	0.03	43,537	0.04	108,496	0.06
690000	Misc. Capital Outlay	0	0.00	0	0.00	205,609	0.11
	TOTAL CAPITAL OUTLAY	3,897,103	4.22	9,339,142	8.04	6,909,160	3.72
720000	Tuition Transfers	11,282	0.01	13,124	0.01	3,722	0.00
730000	Interfund Transfer	1,325,228	1.44	0	0.00	0	0.00
740000	Reallocation/Adjustments	0	0.00	0	0.00	230	0.00
750000	Loans/Grants	613,500	0.66	1,062,299	0.91	868,930	0.47
760000	Other Payments	5,747	0.01	26,718	0.02	19,515	0.01
790000	Contingencies/Unallocated	33,141	0.04	325	0.00	60,199,934	32.42
	TOTAL OTHER	1,988,897	2.15	1,102,466	0.95	61,092,331	32.90
	TOTAL RESTRICTED GENERAL FUND	92,344,183	100.00	116,108,115	100.00	185,678,133	100.00

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
BASIC SKILLS(1)	1,149,879	1.25	2,228,355	1.92	2,584,820	1.39
COMMUNITY SERVICES	5,892,937	6.38	5,823,120	5.02	6,290,706	3.39
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	6,255,105	6.77	6,323,601	5.45	5,983,794	3.22
FOSTER CARE(3)	1,153,992	1.25	1,149,830	0.99	1,111,859	0.60
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	7,254,628	7.86	8,380,205	7.22	7,007,022	3.77
STUDENT SUCCESS AND SUPPORT PROGRAM (formerly MATRICULATION) (CREDIT & NON-CREDIT)	5,875,922	6.36	14,574,869	12.55	32,937,662	17.74
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	5,656,278	6.13	5,830,146	5.02	6,192,520	3.34
EOPS-CARE (5)	256,749	0.28	281,676	0.24	285,110	0.15
FEDERAL PERKINS (VTEA) / TECH PREP(6)	4,827,450	5.23	4,794,416	4.13	5,380,686	2.90
FEDERAL WORK STUDY(7)	2,329,787	2.52	2,606,423	2.24	2,845,298	1.53
HEALTH SERVICES	2,907,025	3.15	3,076,897	2.65	5,977,523	3.22
PARKING	2,257,177	2.44	2,765,090	2.38	2,960,169	1.59
ONE-TIME BLOCK GRANTS(8)	688,775	0.75	5,641,648	4.86	14,597,435	7.86
ON-GOING BLOCK GRANTS(9)	160,729	0.17	129,003	0.11	312,197	0.17
STAFF/FACULTY DEVELOPMENT	12,928	0.01	5,474	0.00	158,725	0.09
STAFF/FACULTY DIVERSITY	77,282	0.08	26,198	0.02	98,197	0.05
STUDENT EQUITY(10)	0	0.00	4,058,512	3.50	19,521,663	10.51
STUDENT FINANCIAL AID ADMINISTRATION(11)	5,025,670	5.44	5,097,232	4.39	5,375,648	2.90
OTHER SPECIALLY FUNDED PROGRAMS(12)	40,561,872	43.92	43,315,418	37.31	66,057,099	35.58
TOTAL RESTRICTED GENERAL FUND	92,344,183	100.00	116,108,115	100.00	185,678,133	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 only funds in General Fund portion of the program (funds 10867-10869)

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

(7) Includes funds 10453-10464

(8) Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136-10138)

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

(10) Includes funds 10433-10434

(11) Includes funds 10415-10419

(12) Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Lottery-Prop 20-Restricted, Telecommunication & Technology Program, 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	ESC*	TOTAL FINAL BUDGET
BASIC SKILLS(1)	341,389	850,799	161,590	179,087	197,523	105,396	126,246	375,694	165,434	81,652	2,584,820
COMMUNITY SERVICES	706,829	609,636	1,604,946	0	1,384,295	0	0	860,000	1,125,000	0	6,290,706
CALWORKS (CHILD CARE/INON CHILD CARE) / TANF(2)	869,225	792,634	345,245	462,253	408,849	615,713	1,220,322	761,664	399,589	108,300	5,983,794
FOSTER CARE(3)	101,565	148,572	149,437	232,952	128,450	121,708	127,861	0	101,314	0	1,111,859
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	1,137,205	1,050,643	903,276	399,275	1,050,294	275,161	775,653	913,183	502,332	0	7,007,022
STUDENT SUCCESS AND SUPPORT PROGRAM (formerly MATRICULATION) (CREDIT & NON-CREDIT)	4,401,904	5,718,496	1,372,058	1,136,129	3,976,437	1,198,111	2,603,907	3,029,567	1,322,728	8,178,325	32,937,662
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	1,251,804	968,277	483,716	583,885	524,799	306,023	955,474	679,485	439,057	0	6,192,520
EOPS-CARE (5)	37,672	82,048	35,256	25,044	7,995	57,445	10,703	0	28,947	0	285,110
FEDERAL PERKINS (VTEA) / TECH PREP(6)	589,689	1,219,468	406,369	362,906	546,128	349,872	672,497	534,615	451,459	247,683	5,380,686
FEDERAL WORK STUDY(7)	432,241	502,946	219,277	187,441	386,560	151,762	363,867	317,426	263,436	20,322	2,845,298
HEALTH SERVICES	820,634	1,446,393	222,315	328,541	588,351	294,328	472,031	1,017,252	204,150	603,528	5,977,523
PARKING	260,000	680,000	255,419	110,000	712,750	102,000	200,000	350,000	290,000	0	2,960,169
ONE-TIME BLOCK GRANTS(8)	2,095,675	3,004,028	979,149	892,844	1,995,699	1,073,821	1,636,054	1,762,720	1,157,193	252	14,597,435
ON-GOING BLOCK GRANTS(9)	0	9,020	3,081	149,898	19,565	1,040	124,372	700	4,521	0	312,197
STAFF/FACULTY DEVELOPMENT	45,951	18,381	0	3,415	68	160	3,265	33,700	0	53,785	158,725
STAFF/FACULTY DIVERSITY	1,022	4,957	6,116	68	9,885	0	2,212	2,757	7,694	63,286	98,197
STUDENT EQUITY(10)	1,811,660	1,727,807	599,279	379,708	1,756,807	481,199	1,263,727	1,459,843	600,919	9,440,614	19,521,663
STUDENT FINANCIAL AID ADMINISTRATION(11)	734,942	1,181,889	352,164	414,667	608,579	336,799	649,205	663,366	433,403	634	5,375,648
OTHER SPECIALLY FUNDED PROGRAMS(12)	4,885,894	9,226,130	2,961,015	2,412,236	2,756,618	5,714,493	8,550,943	5,686,079	8,481,164	15,382,527	66,057,099
TOTAL RESTRICTED GENERAL FUND	20,525,311	29,242,124	11,059,708	8,260,349	17,039,672	11,185,031	19,756,339	18,448,151	15,976,540	34,180,908	185,678,133

(1) Includes funds 10410-10414
 (2) Includes funds 10440-10444, 10446-10447 and 10448-10451
 (3) Includes funds 10422-10425
 (4) Includes only funds in General Fund portion of the program (funds 10486-10490)
 (5) Includes only funds in General Fund portion of the program (funds 10867-10869)
 (6) Includes funds 10500-10599 (if any)
 (7) Includes funds 10453-10464
 (8) Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136-10139)
 (9) All On-Going Block Grants including Instructional Equipment (funds 10142-10144, 10146-10150)
 (10) Includes funds 10433-10434
 (11) Includes Customized Workshop Program, Workforce Training Program, Community Partnership, Training & Education, Customized Training Program, Business Center, Extension Program, Lottery-Prop 20-Restricted, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.
 (12) Includes funds 10465-10470, FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.

* Educational Services Center includes ITV

BASIC SKILLS*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	160,511	13.96	243,730	10.94	341,399	13.21
EAST	368,027	32.01	754,583	33.86	850,799	32.92
HARBOR	64,846	5.64	137,345	6.16	161,590	6.25
MISSION	73,855	6.42	192,384	8.63	179,087	6.93
PIERCE	85,456	7.43	152,732	6.85	197,523	7.64
SOUTHWEST	88,329	7.68	94,682	4.25	105,396	4.08
TRADE-TECH	107,889	9.38	122,566	5.50	126,246	4.88
VALLEY	126,951	11.04	367,324	16.48	375,694	14.53
WEST	74,015	6.44	163,010	7.32	165,434	6.40
EDUCATIONAL SERVICES CENTER	0	0.00	(0)	0.00	81,652	3.16
TOTAL BASIC SKILLS	1,149,879	100.00	2,228,355	100.00	2,584,820	100.00

* Includes funds 10410-10414

COMMUNITY SERVICES*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	705,080	11.96	683,675	11.74	706,829	11.24
EAST	509,256	8.64	520,519	8.94	609,636	9.69
HARBOR	1,260,048	21.38	1,485,971	25.52	1,604,946	25.51
MISSION	13	0.00	0	0.00	0	0.00
PIERCE	1,260,227	21.39	1,021,278	17.54	1,384,295	22.01
SOUTHWEST	122,802	2.08	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	1,262,438	21.42	1,138,313	19.55	860,000	13.67
WEST	773,071	13.12	973,365	16.72	1,125,000	17.88
TOTAL COMMUNITY SERVICES	5,892,937	100.00	5,823,120	100.00	6,290,706	100.00

* Adjusted to include fund 10010 only

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

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,002,238	16.02	999,240	15.80	869,225	14.53
EAST	814,160	13.02	844,264	13.35	792,634	13.25
HARBOR	364,699	5.83	353,650	5.59	345,245	5.77
MISSION	477,190	7.63	463,799	7.33	462,253	7.73
PIERCE	308,321	4.93	376,236	5.95	408,849	6.83
SOUTHWEST	649,629	10.39	685,619	10.84	615,713	10.29
TRADE-TECH	1,327,463	21.22	1,271,184	20.10	1,220,322	20.39
VALLEY	791,466	12.65	804,047	12.72	761,664	12.73
WEST	400,046	6.40	410,721	6.50	399,589	6.68
EDUCATIONAL SERVICES CENTER	119,892	1.92	114,840	1.82	108,300	1.81
TOTAL CALWORKS	6,255,105	100.00	6,323,601	100.00	5,983,794	100.00

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

FOSTER CARE*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	107,205	9.29	107,865	9.38	101,565	9.13
EAST	151,193	13.10	148,252	12.89	148,572	13.36
HARBOR	157,302	13.63	157,302	13.68	149,437	13.44
MISSION	241,297	20.91	241,966	21.04	232,952	20.95
PIERCE	128,699	11.15	124,851	10.86	128,450	11.55
SOUTHWEST	126,820	10.99	126,429	11.00	121,708	10.95
TRADE-TECH	134,591	11.66	135,556	11.79	127,861	11.50
VALLEY	0	0.00	0	0.00	0	0.00
WEST	106,884	9.26	107,611	9.36	101,314	9.11
TOTAL FOSTER CARE	1,153,992	100.00	1,149,830	100.00	1,111,859	100.00

* Includes funds 10422-10425

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,483,542	20.45	1,607,921	19.19	1,137,205	16.23
EAST	817,811	11.27	1,048,161	12.51	1,050,643	14.99
HARBOR	623,409	8.59	896,092	10.69	903,276	12.89
MISSION	403,541	5.56	477,465	5.70	399,275	5.70
PIERCE	1,121,354	15.46	1,433,650	17.11	1,050,294	14.99
SOUTHWEST	300,485	4.14	303,769	3.62	275,161	3.93
TRADE-TECH	1,135,935	15.66	972,484	11.60	775,653	11.07
VALLEY	852,516	11.75	1,030,821	12.30	913,183	13.03
WEST	516,035	7.11	609,842	7.28	502,332	7.17
TOTAL DSPS	7,254,628	100.00	8,380,205	100.00	7,007,022	100.00

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

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	670,890	11.42	1,458,522	10.01	4,401,904	13.36
EAST	1,493,131	25.41	3,000,268	20.59	5,718,496	17.36
HARBOR	451,978	7.69	1,028,701	7.06	1,372,058	4.17
MISSION	532,609	9.06	1,195,625	8.20	1,136,129	3.45
PIERCE	320,787	5.46	1,342,245	9.21	3,976,437	12.07
SOUTHWEST	454,738	7.74	1,054,943	7.24	1,198,111	3.64
TRADE-TECH	455,933	7.76	2,541,484	17.44	2,603,907	7.91
VALLEY	867,697	14.77	1,611,448	11.06	3,029,567	9.20
WEST	579,627	9.86	1,281,681	8.79	1,322,728	4.02
EDUCATIONAL SERVICES CENTER	48,533	0.83	59,951	0.41	8,178,325	24.83
TOTAL SSSP (frmly MATRICULATION)	5,875,922	100.00	14,574,869	100.00	32,937,662	100.00

* Includes Credit and Non-Credit

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,094,347	19.35	1,093,970	18.76	1,251,804	20.21
EAST	909,712	16.08	960,142	16.47	968,277	15.64
HARBOR	404,825	7.16	416,047	7.14	483,716	7.81
MISSION	555,917	9.83	598,927	10.27	583,885	9.43
PIERCE	532,652	9.42	543,911	9.33	524,799	8.47
SOUTHWEST	328,651	5.81	355,438	6.10	306,023	4.94
TRADE-TECH	768,095	13.58	719,520	12.34	955,474	15.43
VALLEY	614,285	10.86	688,461	11.81	679,485	10.97
WEST	447,794	7.92	453,729	7.78	439,057	7.09
TOTAL EOPS	5,656,278	100.00	5,830,146	100.00	6,192,520	100.00

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

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES - COOPERATIVE AGENCIES RESOURCES FOR EDUCATION (EOPS-CARE) *

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	32,575	12.69	36,372	12.91	37,672	13.21
EAST	59,887	23.33	80,733	28.66	82,048	28.78
HARBOR	34,814	13.56	35,616	12.64	35,256	12.37
MISSION	22,724	8.85	26,270	9.33	25,044	8.78
PIERCE	7,596	2.96	6,349	2.25	7,995	2.80
SOUTHWEST	58,268	22.69	53,177	18.88	57,445	20.15
TRADE-TECH	10,703	4.17	10,704	3.80	10,703	3.75
VALLEY	0	0.00	0	0.00	0	0.00
WEST	30,181	11.76	32,456	11.52	28,947	10.15
TOTAL EOPS-CARE	256,749	100.00	281,676	100.00	285,110	100.00

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

FEDERAL PERKINS (VTEA) / TECH PREP*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	532,094	11.02	536,317	11.19	589,689	10.96
EAST	938,613	19.44	980,057	20.44	1,219,468	22.66
HARBOR	346,476	7.18	348,072	7.26	406,369	7.55
MISSION	340,407	7.05	334,629	6.98	362,906	6.74
PIERCE	505,809	10.48	501,118	10.45	546,128	10.15
SOUTHWEST	290,842	6.02	292,894	6.11	349,872	6.50
TRADE-TECH	684,056	14.17	659,933	13.76	672,497	12.50
VALLEY	523,237	10.84	507,158	10.58	534,615	9.94
WEST	430,676	8.92	404,137	8.43	451,459	8.39
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	235,240	4.87	230,100	4.80	247,683	4.60
TOTAL FEDERAL PERKINS	4,827,450	100.00	4,794,416	100.00	5,380,686	100.00

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

FEDERAL WORK STUDY*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	350,446	15.04	361,559	13.87	432,241	15.19
EAST	431,758	18.53	500,125	19.19	502,946	17.68
HARBOR	206,050	8.84	234,304	8.99	219,277	7.71
MISSION	161,121	6.92	187,688	7.20	187,441	6.59
PIERCE	309,815	13.30	332,154	12.74	386,580	13.59
SOUTHWEST	141,790	6.09	163,156	6.26	151,762	5.33
TRADE-TECH	263,109	11.29	310,313	11.91	363,867	12.79
VALLEY	249,253	10.70	291,691	11.19	317,426	11.16
WEST	201,645	8.66	206,609	7.93	263,436	9.26
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	14,801	0.64	18,824	0.72	20,322	0.71
TOTAL FWS	2,329,787	100.00	2,606,423	100.00	2,845,298	100.00

* Includes funds 10453-10464

HEALTH SERVICES

LOCATION	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 FINAL BUDGET	% of total
CITY	65,964	2.27	49,975	1.62	820,634	13.73
EAST	32,501	1.12	35,551	1.16	1,446,393	24.20
HARBOR	165,071	5.68	242,968	7.90	222,315	3.72
MISSION	200,008	6.88	210,000	6.83	328,541	5.50
PIERCE	489,022	16.82	512,055	16.64	568,351	9.51
SOUTHWEST	53,508	1.84	31,056	1.01	294,328	4.92
TRADE-TECH	0	0.00	353,063	11.47	472,031	7.90
VALLEY	308,756	10.62	304,809	9.91	1,017,252	17.02
WEST	0	0.00	0	0.00	204,150	3.42
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER*	1,592,195	54.77	1,337,420	43.47	603,528	10.10
TOTAL HEALTH SERVICES	2,907,025	100.00	3,076,897	100.00	5,977,523	100.00

* In 2013-14, five colleges (City, East, Southwest, Trade-Tech, West) transferred part of their allocation to a district-wide account to fund a combined Health Services Contract. In 2014-15, four colleges participated in the combined contract (City, East, Southwest, West).

PARKING

LOCATION	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 FINAL BUDGET	% of total
CITY	268,039	11.87	320,822	11.60	260,000	8.78
EAST	418,364	18.53	525,915	19.02	680,000	22.97
HARBOR	157,561	6.98	261,487	9.46	255,419	8.63
MISSION	104,341	4.62	130,554	4.72	110,000	3.72
PIERCE	437,293	19.37	525,267	19.00	712,750	24.08
SOUTHWEST	125,327	5.55	214,535	7.76	102,000	3.45
TRADE-TECH	195,961	8.68	200,553	7.25	200,000	6.76
VALLEY	276,096	12.23	282,007	10.20	350,000	11.82
WEST	274,195	12.15	303,951	10.99	290,000	9.80
TOTAL PARKING	2,257,177	100.00	2,765,090	100.00	2,960,169	100.00

ONE-TIME BLOCK GRANTS*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	136,459	19.81	970,877	17.21	2,095,675	14.36
EAST	217,897	31.64	394,370	6.99	3,004,028	20.58
HARBOR	52,946	7.69	437,337	7.75	979,149	6.71
MISSION	3,664	0.53	491,102	8.70	892,844	6.12
PIERCE	53,451	7.76	1,023,797	18.15	1,995,699	13.67
SOUTHWEST	36,533	5.30	0	0.00	1,073,821	7.36
TRADE-TECH	41,141	5.97	1,106,480	19.61	1,636,054	11.21
VALLEY	143,415	20.82	884,795	15.68	1,762,720	12.08
WEST	4,517	0.66	327,442	5.80	1,157,193	7.93
ITV	(1,250)	-0.18	5,450	0.10	252	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL ONE-TIME BLOCK GRANTS	688,775	100.00	5,641,648	100.00	14,597,435	100.00

* Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136-10138)

ON-GOING BLOCK GRANTS*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	0	0.00	19,548	15.15	9,020	2.89
HARBOR	7,405	4.61	0	0.00	3,081	0.99
MISSION	0	0.00	2,128	1.65	149,898	48.01
PIERCE	0	0.00	0	0.00	19,565	6.27
SOUTHWEST	0	0.00	0	0.00	1,040	0.33
TRADE-TECH	119,886	74.59	104,145	80.73	124,372	39.84
VALLEY	33,438	20.80	0	0.00	700	0.22
WEST	0	0.00	3,182	2.47	4,521	1.45
ITV	0	0.00	0	0.00	0	0.00
TOTAL ON-GOING BLOCK GRANTS	160,729	100.00	129,003	100.00	312,197	100.00

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

STAFF/FACULTY DEVELOPMENT

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	7,967	61.62	1,694	30.95	45,951	28.95
EAST	0	0.00	0	0.00	18,381	11.58
HARBOR	236	1.83	0	0.00	0	0.00
MISSION	3,454	26.72	2,710	49.50	3,415	2.15
PIERCE	0	0.00	0	0.00	68	0.04
SOUTHWEST	0	0.00	0	0.00	160	0.10
TRADE-TECH	0	0.00	171	3.12	3,265	2.06
VALLEY	1,271	9.83	899	16.43	33,700	21.23
WEST	0	0.00	0	0.00	0	0.00
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	53,785	33.89
TOTAL STAFF/FACULTY DEVELOPMENT	12,928	100.00	5,474	100.00	158,725	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	1,022	1.04
EAST	727	0.94	0	0.00	4,957	5.05
HARBOR	600	0.78	2,000	7.63	6,116	6.23
MISSION	20,302	26.27	5,759	21.98	68	0.07
PIERCE	0	0.00	0	0.00	9,885	10.07
SOUTHWEST	26,771	34.64	0	0.00	0	0.00
TRADE-TECH	0	0.00	3,336	12.73	2,212	2.25
VALLEY	2,000	2.59	0	0.00	2,757	2.81
WEST	5,384	6.97	4,434	16.92	7,894	8.04
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	21,499	27.82	10,670	40.73	63,286	64.45
TOTAL STAFF/FACULTY DIVERSITY	77,282	100.00	26,198	100.00	98,197	100.00

STUDENT EQUITY*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET*	% of total
CITY	0	0.00	245,630	0.00	1,811,660	9.28
EAST	0	0.00	1,361,868	0.00	1,727,807	8.85
HARBOR	0	0.00	381,606	0.00	599,279	3.07
MISSION	0	0.00	477,591	0.00	379,708	1.95
PIERCE	0	0.00	236,586	0.00	1,756,807	9.00
SOUTHWEST	0	0.00	234,925	0.00	481,199	2.46
TRADE-TECH	0	0.00	404,075	0.00	1,263,727	6.47
VALLEY	0	0.00	346,731	0.00	1,459,943	7.48
WEST	0	0.00	369,500	0.00	600,919	3.08
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	9,440,614	48.36
TOTAL STUDENT EQUITY	0	0.00	4,058,512	0.00	19,521,663	100.00

* Includes funds 10433-10434

STUDENT FINANCIAL AID ADMINISTRATION*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	644,171	12.82	624,099	12.24	734,942	13.67
EAST	1,041,600	20.73	1,021,537	20.04	1,181,889	21.99
HARBOR	301,455	6.00	311,627	6.11	352,164	6.55
MISSION	366,374	7.29	371,018	7.28	414,667	7.71
PIERCE	489,036	9.73	534,303	10.48	608,579	11.32
SOUTHWEST	340,191	6.77	292,632	5.74	336,799	6.27
TRADE-TECH	584,451	11.63	587,115	11.52	649,205	12.08
VALLEY	549,118	10.93	586,646	11.51	663,366	12.34
WEST	364,853	7.26	387,967	7.61	433,403	8.06
TOTAL STUDENT FINANCIAL AID ADMIN	5,025,670	100.00	5,097,232	100.00	5,375,648	100.00

* Includes funds 10415-10419

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET*	% of total
CITY	4,139,006	0.00	4,432,837	0.00	4,885,894	7.40
EAST	4,679,175	0.00	4,740,367	0.00	9,226,130	13.97
HARBOR	3,644,687	0.00	4,320,582	0.00	2,961,015	4.48
MISSION	2,473,141	0.00	2,386,614	0.00	2,412,236	3.65
PIERCE	1,694,474	0.00	1,720,058	0.00	2,756,618	4.17
SOUTHWEST	4,892,672	0.00	4,791,566	0.00	5,714,493	8.65
TRADE-TECH	3,613,101	0.00	5,193,474	0.00	8,550,943	12.94
VALLEY	5,582,126	0.00	5,713,528	0.00	5,686,079	8.61
WEST	6,072,925	0.00	6,812,335	0.00	8,481,164	12.84
EDUCATIONAL SERVICES CENTER**	3,770,566	0.00	3,204,058	0.00	15,382,527	23.29
TOTAL OTHER SFP	40,561,872	0.00	43,315,418	0.00	66,057,099	100.00

* Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Lottery-Prop 20-Restricted, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.

** Educational Services Center includes ITV

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16 FINAL BUDGET \$
<u>LOS ANGELES CITY COLLEGE</u>		
BASIC SKILLS 13-14 ONE-TIME	10411	30,252
BASIC SKILLS 15-16	10412	161,191
BASIC SKILLS 2014-15 ONE-TIME	10410	149,956
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	30,531
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	249,999
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	1,056,929
CALWORKS 2014-15	10448	26,886
CALWORKS 2015-16	10449	524,807
CALWORKS CHILD CARE 2015-16	10444	148,395
CARL D. PERKINS TRANSITION	10564	45,119
COMMUNITY SERVICES PROGRAM	10010	706,829
CONSORTIUM FOR UNDERGRADUATE RESEARCH EX	17260	60,076
CTE ENHACEMENT	18811	240,237
CTE ENHACEMENT REGIONAL	18815	204,586
CUSTOMIZED TRNG PROGRAM	10014	114,923
DEPUTY SECTOR NAVIGATOR SMALL BUSINESS	18299	200,000
DEPUTY SECTOR NAVIGATOR SMALL BUSINESS	18297	99,858
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,137,205
DPSS-CALWORKS	19282	184,129
ENGLISH LITERACY & CIVICS EDUCATION	17284	7,793
EOPS-CARE 2015-16	10868	37,672
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	1,251,804
FACULTY AND STAFF DEVELOPMENT AB1	10435	45,951
FEDERAL PELL GRANT 14-15	10470	28,904
FOSTER CARE PROGRAM 2015-16	10422	101,565
FSEOG PROGRAM 2015-16	10479	18,149
FWS PROG 2015-16	10457	432,241
GATEWAY TO COLLEGE - ALLIANCE	19588	189,364
GEAR UP 4 LA	17950	37,654
GEAR UP 4 LA	17956	22,945
GEAR UP 4 LA 2	17958	13,175
HEALTH SERVICES	10135	820,634
LINKED LEARNING CAREER LADDERS PROJECT	18972	67,526
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	972,727
LOTTERY-PROP 20 - RESTRICTED	10421	574,825
PARKING FEES	10145	260,000
PERKINS IV TITLE IC	10583	539,545
PERKINS IV TITLE IC	10582	5,025
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	1,797,960
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	267,184
PS-MAPP	18560	42,500
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	28,120
STUDENT EQUITY FUND	10433	937,113
STUDENT EQUITY FUND	10434	874,547
STUDENT FINANCIAL AID ADM 2015-16	10417	734,942
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	2,225,971
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,874,999
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	203,955
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	96,979

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16
		FINAL BUDGET \$
TANF FUNDING 2014-15	10445	12,759
TANF FUNDING 2015-16	10446	156,378
TITLE V - ANYTIME, ANYWHERE PATHWAYS	17301	172,962
TITLE V - ANYTIME, ANYWHERE PATHWAYS	17385	128,145
TRIO-STUDENT SUPPORT SERVICES Y4	17368	16,032
TRIO-STUDENT SUPPORT SERVICES Y5	17389	44,431
UPWARD BOUND	17392	66,272
UPWARD BOUND	17370	8,427
UPWARD BOUND Y3	17391	27,867
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	8,361
<u>LOS ANGELES CITY COLLEGE Total</u>		\$ 20,525,311

EAST LOS ANGELES COLLEGE

ACADEMIC & STUDENT SUPPORT TO IMPROVE ST	17248	437,266
BASIC SKILLS 13-14 ONE-TIME	10411	28,258
BASIC SKILLS 15-16	10412	431,932
BASIC SKILLS 2014-15 ONE-TIME	10410	389,808
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	6,036
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	249,999
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18802	2,577,105
CALWORKS 2014-15	10448	16,288
CALWORKS 2015-16	10449	488,170
CALWORKS CHILD CARE 2015-16	10444	140,070
CARL D. PERKINS TRANSITION	10564	45,119
COMMUNITY SERVICES PROGRAM	10010	609,636
CTE ENHANCEMENT	18811	458,897
CTE ENHANCEMENT REGIONAL	18815	334,212
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,050,643
DPSS-CALWORKS	19282	186,735
ENERGY EFFICIENCY & UTILITIES SECTOR	18973	25,000
ENROLLMENT GROWTH & RETENTION FOR RN	18381	135,287
ENROLLMENT GROWTH & RETENTION FOR RN	18376	5,833
EOPS-CARE 2015-16	10868	82,048
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	968,277
FACULTY AND STAFF DEVELOPMENT AB1	10435	18,381
FEDERAL PELL GRANT 2015-16 ACA	10465	25,149
FEDERAL PELL GRANT 13-14	10469	47,260
FEDERAL PELL GRANT 14-15	10470	41,047
FEDERAL PELL GRANT 2010-11	10466	46,680
FEDERAL PELL GRANT 2011-12	10467	58,732
FEDERAL PELL GRANT 2012-13	10468	49,897
FOSTER CARE PROGRAM 2015-16	10422	144,413
FSEOG PROGRAM 2015-16	10479	21,867
FWS PROG 2015-16	10457	502,946
GOALS AND NEEDS FOR ACCELERATED STEM4	17394	394,380
HEALTH SERVICES	10135	1,446,393
LA YOUTH OPPORTUNITY MOVEMENT BOYLEHEIGH	17274	110,852
LINKED LEARNING PATHWAYS TO BACCALAUREAT	18968	64,893
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	666,426

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16
		FINAL BUDGET \$
LOTTERY-PROP 20 - RESTRICTED	10421	983,693
MATH, ENGINEERING, & SCIENCE ACHIEVEMENT	18374	39,941
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	13,061
PARKING FEES	10145	680,000
PERKINS IV TITLE IC	10583	1,046,713
PERKINS IV TITLE IC	10582	127,636
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	2,980,476
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18293	6,120
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	1,102,472
SOUTH BAY-WORKFORCE INVESTMENT BOARD 1TR	17952	94,778
STUDENT EQUITY FUND	10434	1,373,184
STUDENT EQUITY FUND	10433	354,623
STUDENT FINANCIAL AID ADM 14-15	10416	89,733
STUDENT FINANCIAL AID ADM 2015-16	10417	1,092,156
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	3,834,089
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,702,156
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	180,659
TAACCCT IMPROVING STUDENT OUTCOME FOR EM	17267	959,446
TANF FUNDING 2015-16	10446	145,950
TUTORING/MENTORING PROG	19281	90,000
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	39,303
<u>EAST LOS ANGELES COLLEGE Total</u>		\$ 29,242,124
<u>LOS ANGELES HARBOR COLLEGE</u>		
BASIC SKILLS 15-16	10412	90,000
BASIC SKILLS 2014-15 ONE-TIME	10410	71,590
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	17,095
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	249,999
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18801	125,442
CALWORKS 2015-16	10449	203,035
CALWORKS CHILD CARE 2015-16	10444	75,284
CAREER ADVANCEMENT ACADEMY	18812	175,798
CARL D. PERKINS TRANSITION	10564	45,119
COMMUNITY SERVICES PROGRAM	10010	1,604,946
CTE ENHANCEMENT	18814	263,721
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	903,276
DPSS-CALWORKS	19282	70,526
EOPS-CARE 2015-16	10868	32,070
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	24,191
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	459,525
FACULTY & STAFF DIVERSITY	10436	6,116
FEDERAL PELL GRANT 13-14	10469	9,053
FEDERAL PELL GRANT 14-15	10470	13,245
FEDERAL PELL GRANT 2012-13	10468	9,782
FOSTER CARE PROGRAM 2015-16	10422	149,437
FSEOG PROGRAM 2015-16	10479	7,285
FWS PROG 2015-16	10457	219,277
HEALTH SECTOR TRAINING PROJECT	17256	146,477
HEALTH SERVICES	10135	222,315

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16
		FINAL BUDGET \$
KAISER NURSING PROGRAM	10964	25,000
KAISER NURSING PROGRAM	10929	17,204
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	218,891
LOTTERY-PROP 20 - RESTRICTED	10421	290,177
MIDDLE COLLEGE NATIONAL CONSORTIUM	19530	12,308
PARKING FEES	10145	255,419
PERKINS IV TITLE IC	10583	322,554
PERKINS IV TITLE IC	10582	37,129
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	909,313
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	52,048
RUPE FOUNDATION CNA PROGRAM	19589	45,000
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	28,251
SONG BROWN CAPITATION GRANT	18966	40,061
SONG BROWN SPECIAL PROGRAM	18967	51,764
STEM PASSPORT ACADEMY	17601	736,683
STEM PASSPORT ACADEMY	17367	85,440
STEM PASSPORT ACADEMY	17359	57,629
STEM PASSPORT ACADEMY	17344	43,031
STUDENT EQUITY FUND	10434	435,949
STUDENT EQUITY FUND	10433	163,330
STUDENT FINANCIAL AID ADM 2015-16	10417	352,164
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,141,967
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	220,676
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	9,415
STUDENT SUPPORT SERVICES PROGRAM Y4	17386	48,568
TANF FUNDING 2015-16	10446	64,800
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	134,063
TUTORING/MENTORING PROG - DHS	19276	5,221
WORKING FAMILIES SUCCESS NETWORK	19586	34,979
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	26,070
<u>LOS ANGELES HARBOR COLLEGE Total</u>		\$ 11,059,708
<u>LOS ANGELES MISSION COLLEGE</u>		
BASIC SKILLS 15-16	10412	91,644
BASIC SKILLS 2014-15 ONE-TIME	10410	87,443
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	40,006
BUILD PODER	17961	22,140
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	249,999
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	499,367
CALWORKS 2014-15	10448	13,134
CALWORKS 2015-16	10449	273,150
CALWORKS CHILD CARE 2015-16	10444	91,214
CARL D. PERKINS TRANSITION	10564	45,119
CTE ENHANCEMENT	18813	97,649
CTE ENHANCEMENT REGIONAL	18816	93,285
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	399,275
DPSS-CALWORKS	19282	92,683
EMPLOYMENT TRAINING PANEL (ETP)	18965	9,680
EOPS-CARE 2015-16	10868	24,744

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16
		FINAL BUDGET \$
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	583,216
FEDERAL PELL GRANT 13-14	10469	16,334
FEDERAL PELL GRANT 14-15	10470	14,913
FEDERAL PELL GRANT 2012-13	10468	16,059
FOSTER CARE PROGRAM 2015-16	10422	232,952
FSEOG PROGRAM 2015-16	10479	7,609
FWS PROG 2015-16	10457	187,441
HEALTH SERVICES	10135	328,541
IMPROVING STEM SUCCESS & ACCESS FOR HS	17395	268,139
IMPROVING STEM SUCCESS & ACCESS FOR HS	17371	11,087
IMPROVING STEM SUCCESS & ACCESS FOR HS	17358	5,760
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	349,597
LOTTERY-PROP 20 - RESTRICTED	10421	267,807
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	55,467
ONE TIME BLOCK 07-08	10133	11,806
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	47,955
ON-GOING BLOCK GRANT 07-08	10143	54,425
PARKING FEES	10145	110,000
PERKINS IV TITLE IC	10583	317,787
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	832,918
PS-MAPP	18560	34,000
PS-MAPP	18558	21,236
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	32,589
STUDENT EQUITY FUND	10434	375,840
STUDENT FINANCIAL AID ADM 2015-16	10417	414,667
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,059,785
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	26,142
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	50,202
TANF FUNDING 2015-16	10446	84,755
TRIO-STUDENT SUPPORT SERVICES Y1	17603	229,674
TRIO-STUDENT SUPPORT SERVICES Y5	17387	67,321
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	13,793
<u>LOS ANGELES MISSION COLLEGE Total</u>		\$ 8,260,349
<u>PIERCE COLLEGE</u>		
AGRICULTURAL NEEDS DONATION	19550	25,000
BASIC SKILLS 15-16	10412	102,398
BASIC SKILLS 2014-15 ONE-TIME	10410	95,081
BORLAUG FELLOWSHIP PROGRAM-FEED THE FUT	17265	6,043
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	249,999
CALIFORNIA ALLIANCE FOR THE LONG TERM ST	17250	147,766
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	478,627
CALWORKS 2014-15	10448	7,561
CALWORKS 2015-16	10449	239,319
CALWORKS CHILD CARE 2015-16	10444	83,528
CARL D. PERKINS TRANSITION	10564	45,119
COMMUNITY SERVICES PROGRAM	10010	1,384,295
CTE ENHACEMENT	18814	286,109
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,050,294

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16
		FINAL BUDGET \$
DPSS-CALWORKS	19282	72,681
ENROLLMENT GROWTH & RETENTION FOR RN	18376	11,535
EOPS-CARE 2015-16	10868	7,995
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	524,481
FACULTY & STAFF DIVERSITY	10436	9,885
FEDERAL PELL GRANT 13-14	10469	35,482
FEDERAL PELL GRANT 14-15	10470	29,631
FEDERAL PELL GRANT 2012-13	10468	26,429
FOSTER AND KINSHIP CARE EDUCATION	10425	6,466
FOSTER CARE PROGRAM 2015-16	10422	121,984
FSEOG PROGRAM 2015-16	10479	14,447
FWS PROG 2015-16	10457	386,580
HEALTH SERVICES	10135	568,351
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	477,052
LOTTERY-PROP 20 - RESTRICTED	10421	635,972
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	22,500
ON-GOING BLOCK GRANT 07-08	10143	10,763
PARKING FEES	10145	712,750
PERKINS IV TITLE IC	10583	500,447
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	1,967,093
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	38,027
SONG BROWN CAPITATION GRANT	18966	5,212
STUDENT EQUITY FUND	10434	885,949
STUDENT EQUITY FUND	10433	870,858
STUDENT FINANCIAL AID ADM 2015-16	10417	608,579
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	2,268,021
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,696,680
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	7,537
TANF FUNDING 2015-16	10446	75,127
TITLE V COOPERATIVE-IMPROVING QUALITY	17323	143,088
TITLE V COOPERATIVE-IMPROVING QUALITY	17365	42,604
TITLE V COOPERATIVE-IMPROVING QUALITY	17384	13,766
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	40,561
<u>PIERCE COLLEGE Total</u>		\$ 17,039,672
<u>LOS ANGELES SOUTHWEST COLLEGE</u>		
ADULT EDUCATION - ASE	17283	39,962
ADULT EDUCATION & FAMILY LITERACY	17282	60,799
BASIC SKILLS 15-16	10412	90,000
BASIC SKILLS 2014-15 ONE-TIME	10410	15,396
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	24,599
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	249,999
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	376,388
CALWORKS 2014-15	10448	11,309
CALWORKS 2015-16	10449	374,461
CALWORKS CHILD CARE 2015-16	10444	114,234
CARL D. PERKINS TRANSITION	10564	45,119
COMPTON WORKSOURCE CENTER/COMM CAREER DA	17955	11,300
CTE ENHACEMENT	18813	62,479

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16
		FINAL BUDGET \$
CTE ENHACEMENT REGIONAL	18816	68,807
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	275,161
DPSS-CALWORKS	19282	145,683
ENROLLMENT GROWTH FOR ASSOC DEG NURSING	18377	44,275
EOPS-CARE 2015-16	10868	57,445
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	305,893
FEDERAL PELL GRANT 2015-16 ACA	10465	18,675
FEDERAL PELL GRANT 13-14	10469	18,222
FEDERAL PELL GRANT 14-15	10470	16,067
FEDERAL PELL GRANT 2010-11	10466	15,842
FEDERAL PELL GRANT 2011-12	10467	5,653
FEDERAL PELL GRANT 2012-13	10468	14,654
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19582	15,000
FOSTER CARE PROGRAM 2015-16	10422	121,708
FSEOG PROGRAM 2015-16	10479	8,170
FWS PROG 2015-16	10457	151,762
GUARDIAN SCHOLARS PROGRAM	19581	25,241
H-1B TECHNICAL SKILLS TRAINING GRANTS SW	17254	3,053,314
HEALTH SERVICES	10135	294,328
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	175,208
LOTTERY-PROP 20 - RESTRICTED	10421	221,440
PARKING FEES	10145	102,000
PASSAGE PROGRAM	17602	157,305
PERKINS IV TITLE IC	10583	303,554
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	706,497
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	342,233
PREDOMINATELY BLACK INSTITUTIONS	17300	156,663
PREDOMINATELY BLACK INSTITUTIONS	17381	6,344
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18293	9,500
PS-MAPP	18560	51,000
PS-MAPP	18558	7,998
RIO HONDO LASC ENGINEERING ACADEMY	18818	25,000
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	28,520
STUDENT EQUITY FUND	10434	318,276
STUDENT EQUITY FUND	10433	162,923
STUDENT FINANCIAL AID ADM 2015-16	10417	336,799
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	945,911
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	149,094
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	100,184
TALENT SEARCH	17390	63,706
TALENT SEARCH Y3	17380	19,688
TANF FUNDING 2015-16	10446	113,589
TRIO-STUDENT SUPPORT SERVICES Y5	17389	37,930
TRIO-STUDENT SUPPORT SERV-STEM Y4OF5	17378	10,454
TRIO-STUDENT SUPPORT SERV-STEM Y5OF5	17393	43,110
UPWARD BOUND	17399	218,146
UPWARD BOUND	17392	141,551
UPWARD BOUND	17350	11,521
UPWARD BOUND	17383	10,838
UPWARD BOUND	17370	5,685

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16
		FINAL BUDGET \$
UPWARD BOUND	17348	5,644
WORKING FAMILIES SUCCESS NETWORK	19586	50,000
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	14,775
<u>LOS ANGELES SOUTHWEST COLLEGE Total</u>		\$ 11,185,031
<u>LOS ANGELES TRADE-TECH COLLEGE</u>		
BASIC SKILLS 15-16	10412	104,831
BASIC SKILLS 2014-15 ONE-TIME	10410	21,415
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	374,999
CALWORKS 2015-16	10449	783,266
CALWORKS CHILD CARE 2015-16	10444	207,120
CARL D. PERKINS TRANSITION	10564	45,119
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	13,702
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	17,828
CREDENTIAL CAREER PROGRAM	17943	23,251
CTE ENHACEMENT	18813	424,264
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	775,653
DPSS-CALWORKS	19282	296,209
ENROLLMENT GROWTH & RETENTION FOR RN	18376	60,953
EOPS-CARE 2015-16	10868	10,703
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	955,474
FAMILY SUPPORT PROGRAM	19339	11,406
FEDERAL PELL GRANT 13-14	10469	34,249
FEDERAL PELL GRANT 14-15	10470	23,723
FEDERAL PELL GRANT 2011-12	10467	16,015
FEDERAL PELL GRANT 2012-13	10468	26,919
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	11,246
FOSTER CARE PROGRAM 2015-16	10422	127,861
FSEOG PROGRAM 2015-16	10479	18,246
FWS PROG 2015-16	10457	363,867
GEAR UP 4 LA	17950	6,175
GUARDIAN SCHOLARS PROGRAM	19556	43,753
HEALTH SERVICES	10135	472,031
HOSPITALITY COLLEGE PROGRAM	19574	101,547
LA COUNTY SANITATION DISTRICTS	19231	7,206
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	4,423,713
LOTTERY-PROP 20 - RESTRICTED	10421	526,824
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	107,766
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	8,013
ON-GOING BLOCK GRANT 07-08	10143	16,606
PARKING FEES	10145	200,000
PATHWAY FOR ACADEMIC, CAREER & TRANSFER	19565	31,650
PERKINS IV TITLE IC	10583	627,378
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	1,628,037
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18293	768,109
PROPOSITION 39 PRE-APPRENTICESHIP SUPPOR	18557	381,887
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	38,027
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	13,500
STUDENT EQUITY FUND	10434	741,245

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16
		FINAL BUDGET \$
STUDENT EQUITY FUND	10433	522,482
STUDENT FINANCIAL AID ADM 2015-16	10417	649,205
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,835,503
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	616,318
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	138,434
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	13,652
TANF FUNDING 2015-16	10446	229,936
TECHNICAL & CAREER ED	10017	692,354
TRIPLE CROWN INITIATIVE (TRI-C)-JAMES IR	19382	9,444
YOUTHBUILD PROGRAM	17279	153,744
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	5,481
<u>LOS ANGELES TRADE-TECH COLLEGE Total</u>		\$ 19,758,339
<u>LOS ANGELES VALLEY COLLEGE</u>		
ACCELERATED PATHWAYS TO STEM	17388	1,075,566
ASSESSMENT, REMEDIATION & RETENTION RN	18383	57,000
BASIC SKILLS 15-16	10412	190,605
BASIC SKILLS 2014-15 ONE-TIME	10410	184,639
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	299,999
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	753,365
CALWORKS 2014-15	10448	6,998
CALWORKS 2015-16	10449	475,256
CALWORKS CHILD CARE 2015-16	10444	137,135
CARL D. PERKINS TRANSITION	10564	45,119
CHILD DEVELOPMENT WORKFORCE INITIATIVE	19578	257,888
COMMUNITY SERVICES - OTHERS	10016	495,956
COMMUNITY SERVICES PROGRAM	10010	860,000
CONSORTIUM FOR BIOSCIENCE CREDENTIALS	17268	533,746
CTE ENHACEMENT	18811	66,697
DISABLED STUDENTS PROGRAM & SERV (DSPTS)	10420	913,183
DOE-SOLAR STANFORD TRANSPORTATION GROUP	17957	15,000
DPSS-CALWORKS	19282	170,553
EMPLOYMENT TRAINING PANEL (ETP)	18965	24,029
ENROLLMENT GROWTH & RETENTION FOR RN	18382	132,437
EWD ICT & DIGITAL MEDIA LA REGION DSN	18298	84,253
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	679,485
FACULTY AND STAFF DEVELOPMENT AB1	10435	33,700
FAMILY CHILDCARE HIGHER EDUCATION	19280	176,662
FEDERAL PELL GRANT 13-14	10469	31,706
FEDERAL PELL GRANT 14-15	10470	26,142
FEDERAL PELL GRANT 2012-13	10468	9,090
FSEOG PROGRAM 2015-16	10479	13,705
FWS PROG 2015-16	10457	317,426
HEALTH SERVICES	10135	1,017,252
JTPA CITY OF INGLEWOOD VOUCHER	10712	84,504
LAVC JOB TRAINING LA COUNTY HUMAN RESOUR	19275	70,911
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	147,573
LOTTERY-PROP 20 - RESTRICTED	10421	549,512
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	5,344

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16
		FINAL BUDGET \$
PARKING FEES	10145	350,000
PERKINS IV TITLE IC	10583	489,439
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	1,751,992
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	5,045
PROJECT GRAD	17935	18,409
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	28,542
STUDENT EQUITY FUND	10434	798,520
STUDENT EQUITY FUND	10433	661,423
STUDENT FINANCIAL AID ADM 2015-16	10417	663,366
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	2,137,201
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	798,447
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	65,229
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	28,690
TANF FUNDING 2015-16	10446	142,275
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	103,309
TRIO-STUDENT SUPPORT SERVICES Y5	17389	22,924
TUTORING/MENTORING PROG	19281	90,000
UCLA BRIDGES TO THE BACCALAUREATE PROG	17241	42,111
UPWARD BOUND	17392	146,575
UPWARD BOUND	17370	6,113
UPWARD BOUND MATH AND SCIENCE	17396	135,593
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	20,512
<u>LOS ANGELES VALLEY COLLEGE Total</u>		\$ 18,448,151
<u>WEST LOS ANGELES COLLEGE</u>		
BASIC SKILLS 15-16	10412	90,000
BASIC SKILLS 2014-15 ONE-TIME	10410	75,434
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	299,999
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	373,129
CALWORKS 2014-15	10448	5,019
CALWORKS 2015-16	10449	237,067
CALWORKS CHILD CARE 2015-16	10444	83,016
CARL D. PERKINS TRANSITION	10564	45,119
COLLEGE TO CAREER PROGRAM DOR	17962	750,000
COMMUNITY PARTNERSHIP TRAINING & ED	10013	163,639
COMMUNITY SERVICES PROGRAM	10010	1,125,000
CSUD-TITLE V HSI COOPERATIVE	17959	8,801
CSUD-TITLE V HSI COOPERATIVE	17946	5,452
CTE ENHANCEMENT	18814	156,677
CTE ENHANCEMENT REGIONAL	18817	117,958
CUSTOMIZED TRNG PROGRAM	10014	87,939
CUSTOMIZED WORKSHOP PROGRAM	10011	250,001
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	502,332
DONATION SUPPORT UPWARD BOUND	19577	6,156
DPSS-CALWORKS	19282	86,311
EDUCATIONAL OPPORTUNITY CENTERS	17398	60,350
EDUCATIONAL OPPORTUNITY CENTERS	17379	10,898
EOPS-CARE 2015-16	10868	28,947
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	439,057

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16
		FINAL BUDGET \$
FACULTY & STAFF DIVERSITY	10436	7,894
FEDERAL PELL GRANT 13-14	10469	10,120
FEDERAL PELL GRANT 14-15	10470	13,507
FEDERAL PELL GRANT 2012-13	10468	5,181
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	7,587
FOSTER CARE PROGRAM 2015-16	10422	101,314
FSEOG PROGRAM 2015-16	10479	9,121
FWS PROG 2015-16	10457	263,436
GOINGGLOBAL: MIDDLE EAST INITIATIVE	17600	114,219
GUARDIAN SCHOLARS PROGRAM	19556	22,934
GUARDIAN SCHOLARS PROGRAM-LA NETWORK	19570	6,716
H-1B TECHNICAL SKILLS TRAINING GRANTS W	17253	1,210,225
HEALTH SERVICES	10135	204,150
LEADING & ENERGIZING AFRICAN AMERICAN	17397	143,768
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	1,110,859
LOTTERY-PROP 20 - RESTRICTED	10421	307,850
NURSING ASSISTANT PROGRAM	19587	50,865
PARKING FEES	10145	290,000
PERKINS IV TITLE IC	10583	406,340
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	940,882
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	216,309
PS-MAPP	18560	25,500
PS-MAPP	18558	9,552
RIDING THE ROAD MAP TO TRANSFER PROGRAM	17255	331,659
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	38,027
STUDENT EQUITY FUND	10434	431,294
STUDENT EQUITY FUND	10433	169,625
STUDENT FINANCIAL AID ADM 2015-16	10417	433,403
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,238,010
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	81,519
TALENT SEARCH	17390	44,765
TANF FUNDING 2015-16	10446	74,487
TITLE V - ANYTIME, ANYWHERE PATHWAYS	17301	80,580
TITLE V - ANYTIME, ANYWHERE PATHWAYS	17385	51,806
TITLE V COOPERATIVE-IMPROVING QUALITY	17323	68,112
TRIO-STUDENT SUPPORT SERVICES Y5	17389	100,349
UPWARD BOUND	17392	130,161
UPWARD BOUND	17399	86,375
UPWARD BOUND	17370	22,347
UPWARD BOUND	17350	7,246
UPWARD BOUND MATH AND SCIENCE	17396	122,353
UPWARD BOUND MATH AND SCIENCE	17372	31,870
UPWARD BOUND Y3	17391	78,274
UPWARD BOUND2 - MATH & SCIENCE Y1	17374	9,803
WORKFORCE TRAINING PROGRAM	10012	1,839,150
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	20,695
WEST LOS ANGELES COLLEGE Total		\$ 15,978,540

INSTRUCTIONAL TELEVISION

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2015-16
		FINAL BUDGET \$
LOTTERY-PROP 20 - RESTRICTED	10421	17,578
04-05 BLOCK GRANT-ONE TIME	10125	252
<u>INSTRUCTIONAL TELEVISION Total</u>		\$ 17,830
<u>EDUCATIONAL SERVICES CENTER</u>		
AB86 ADULT EDUCATION CONSORTIUM (LARAEC)	18294	609,275
BASIC SKILLS 13-14 ONE-TIME	10411	44,600
BASIC SKILLS 2014-15 ONE-TIME	10410	37,052
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	12,525,000
CALWORKS 2015-16	10449	108,300
DOLORES HUERTA LABOR INSTITUTE	19362	280,965
DPSS-CALWORKS	19282	74,186
EMPLOYMENT TRAINING PANEL (ETP)	18965	51,554
ESL/BASIC SKILLS PROFESSIONAL DEV GRANT	18380	969,000
ESL/BASIC SKILLS PROFESSIONAL DEV GRANT	18373	43,450
FACULTY & STAFF DIVERSITY	10436	63,286
FACULTY AND STAFF DEVELOPMENT AB1	10435	53,785
FEDERAL PELL GRANT 2015-16 ACA	10465	42,486
FEDERAL PELL GRANT 13-14	10469	68,507
FEDERAL PELL GRANT 14-15	10470	75,503
FEDERAL PELL GRANT 2010-11	10466	59,258
FEDERAL PELL GRANT 2011-12	10467	51,642
FEDERAL PELL GRANT 2012-13	10468	38,679
FSEOG PROGRAM 2015-16	10479	20,929
FWS PROG 2015-16	10457	20,322
GREEN BUSINESS LA	19562	369,275
HEALTH SERVICES	10135	603,528
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	35,706
PERKINS IV TITLE IC	10583	247,683
STUDENT EQUITY FUND	10434	9,200,000
STUDENT EQUITY FUND	10433	240,614
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	8,000,000
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	178,325
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	19,534
WORKFORCE TRAINING PROGRAM	10012	30,000
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	634
<u>EDUCATIONAL SERVICES CENTER Total</u>		\$ 34,163,078
RESTRICTED GENERAL FUND PROGRAMS TOTAL		\$ 185,678,133

**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	99,384,341	13.3%	1,145,987	0.6%	100,530,328	10.8%
120000	Non-Teaching, Regular	46,443,845	6.2%	15,265,015	8.2%	61,708,860	6.6%
130000	Teaching, Hourly	140,105,852	18.8%	841,248	0.5%	140,947,100	15.2%
140000	Non-Teaching, Hourly	1,523,857	0.2%	10,613,147	5.7%	12,137,004	1.3%
190000	Misc Certificated Salaries	443,798	0.1%	0	0.0%	443,798	0.0%
	TOTAL CERTIFICATED SALARIES	287,901,693	38.6%	27,865,397	15.0%	315,767,090	34.0%
210000	Classified, Regular	103,226,425	13.9%	16,079,664	8.7%	119,306,089	12.8%
220000	Instructional Aides, Regular	12,314,745	1.7%	1,799,919	1.0%	14,114,664	1.5%
230000	Sub/Relief, Unclassified	1,841,785	0.2%	16,738,776	9.0%	18,580,561	2.0%
240000	Instructional Aides, Non-Perm	1,425,799	0.2%	2,623,970	1.4%	4,049,769	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	118,808,754	15.9%	37,245,047	20.1%	156,053,801	16.8%
310000	STRS Employer Contributions	22,443,091	3.0%	0	0.0%	22,443,091	2.4%
320000	PERS Employer Contributions	17,352,117	2.3%	0	0.0%	17,352,117	1.9%
330000	OASDHI Contributions	8,845,238	1.2%	0	0.0%	8,845,238	1.0%
340000	Medical/Dental Contributions	91,669,024	12.3%	0	0.0%	91,669,024	9.9%
350000	State Unemployment Insurance	212,165	0.0%	0	0.0%	212,165	0.0%
360000	Workers Compensation Insurance	4,828,649	0.6%	0	0.0%	4,828,649	0.5%
370000	Local Retirement System	536,228	0.1%	0	0.0%	536,228	0.1%
390000	Misc Employee Benefits	(14,775,659)	-2.0%	13,418,121	7.2%	(1,357,538)	-0.1%
	TOTAL BENEFITS	131,110,853	17.6%	13,418,121	7.2%	144,528,974	15.5%
420000	Books	134,969	0.0%	589,224	0.3%	724,193	0.1%
440000	Instructional Media Materials	481,828	0.1%	4,884,417	2.6%	5,366,245	0.6%
450000	Supplies	5,455,608	0.7%	5,238,117	2.8%	10,693,725	1.2%
470000	Materials Fees	0	0.0%	8,500	0.0%	8,500	0.0%
490000	Misc Supplies & Books	97,000	0.0%	100	0.0%	97,100	0.0%
	TOTAL PRINTING & SUPPLIES	6,169,405	0.8%	10,720,358	5.8%	16,889,763	1.8%
540000	Insurance	3,443,610	0.5%	5,855	0.0%	3,449,465	0.4%
550000	Utilities & Housekeeping Expense	13,503,630	1.8%	355,562	0.2%	13,859,192	1.5%
560000	Contracts & Rentals	32,299,472	4.3%	19,668,125	10.6%	51,967,597	5.6%
570000	Legal, Election, Audit	6,370,137	0.9%	0	0.0%	6,370,137	0.7%
580000	Other Expense	13,846,175	1.9%	8,015,900	4.3%	21,862,075	2.4%
590000	Misc Other Expense	93,422	0.0%	382,277	0.2%	475,699	0.1%
	TOTAL OPERATING EXPENSES	69,556,446	9.3%	28,427,719	15.3%	97,984,165	10.5%
610000	Sites	0	0.0%	1	0.0%	1	0.0%
620000	Buildings	35,196	0.0%	573	0.0%	35,769	0.0%
640000	Equipment	3,411,840	0.5%	6,594,481	3.6%	10,006,321	1.1%
650000	Lease/Purchase	693,572	0.1%	108,496	0.1%	802,068	0.1%
690000	Misc Capital Outlay	25,000	0.0%	205,609	0.1%	230,609	0.0%
	TOTAL CAPITAL OUTLAY	4,165,608	0.6%	6,909,160	3.7%	11,074,768	1.2%
720000	Tuition Transfers	0	0.0%	3,722	0.0%	3,722	0.0%
730000	Interfund Transfers	6,244,673	0.8%	0	0.0%	6,244,673	0.7%
739900	Intrafund Transfer - Restr/Unrestr	1,277,553	0.2%	0	0.0%	1,277,553	0.1%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
750000	Loans/Grants	75,000	0.0%	868,930	0.5%	943,930	0.1%
760000	Other Payments	0	0.0%	19,515	0.0%	19,515	0.0%
790000	Unallocated/Reserves	119,868,431	0.0%	60,199,934	32.4%	180,068,365	19.4%
	TOTAL OTHER	127,465,657		61,092,331		188,557,988	
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,277,553	
	TOTAL GENERAL FUND	745,178,416	100.0%	185,678,133	100.0%	929,578,996	100.0%

**LOS ANGELES CITY COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	14,292,725	23.2%	197,311	1.0%	14,490,036	17.7%
120000	Non-Teaching, Regular	5,344,723	8.7%	1,641,920	8.0%	6,986,643	8.5%
130000	Teaching, Hourly	11,427,518	18.6%	81,466	0.4%	11,508,984	14.1%
140000	Non-Teaching, Hourly	154,107	0.3%	1,819,852	8.9%	1,973,959	2.4%
	TOTAL CERTIFICATED SALARIES	31,219,073	50.8%	3,740,549	18.2%	34,959,622	42.7%
210000	Classified, Regular	9,283,633	15.1%	2,384,757	11.6%	11,668,390	14.2%
220000	Instructional Aides, Regular	2,110,094	3.4%	467,330	2.3%	2,577,424	3.1%
230000	Sub/Relief, Unclassified	56,381	0.1%	2,647,085	12.9%	2,703,466	3.3%
240000	Instructional Aides, Non-Perm	78,500	0.1%	226,883	1.1%	305,383	0.4%
	TOTAL NON-CERTIF SALARIES	11,528,608	18.7%	5,726,055	27.9%	17,254,663	21.1%
390000	Misc Employee Benefits	12,185,131	19.8%	1,789,404	8.7%	13,974,535	17.1%
	TOTAL BENEFITS	12,185,131	19.8%	1,789,404	8.7%	13,974,535	17.1%
420000	Books	0	0.0%	213,442	1.0%	213,442	0.3%
440000	Instructional Media Materials	1	0.0%	715,410	3.5%	715,411	0.9%
450000	Supplies	457,291	0.7%	903,693	4.4%	1,360,984	1.7%
	TOTAL PRINTING & SUPPLIES	457,292	0.7%	1,832,545	8.9%	2,289,837	2.8%
550000	Utilities & Housekeeping Expense	2,836,150	4.6%	54,499	0.3%	2,890,649	3.5%
560000	Contracts & Rentals	870,987	1.4%	955,967	4.7%	1,826,954	2.2%
580000	Other Expense	802,525	1.3%	1,381,312	6.7%	2,183,837	2.7%
	TOTAL OPERATING EXPENSES	4,509,662	7.3%	2,391,778	11.7%	6,901,440	8.4%
620000	Buildings	25,000	0.0%	13	0.0%	25,013	0.0%
640000	Equipment	200,512	0.3%	1,214,004	5.9%	1,414,516	1.7%
650000	Lease/Purchase	117,989	0.2%	8,679	0.0%	126,668	0.2%
	TOTAL CAPITAL OUTLAY	343,501	0.6%	1,222,696	6.0%	1,566,197	1.9%
739900	Intrafund Transfer - Restr/Unrestr	119,803	0.2%	0	0.0%	119,803	0.1%
750000	Loans/Grants	0	0.0%	103,006	0.5%	103,006	0.1%
790000	Unallocated/Reserves	1,138,359	1.9%	3,719,278	18.1%	4,857,637	5.9%
	TOTAL OTHER	1,258,162	2.0%	3,822,284	18.6%	5,080,446	6.2%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					119,803	
	TOTAL GENERAL FUND	61,501,429	100.0%	20,525,311	100.0%	81,906,937	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	19,952,555	18.3%	789,906	2.7%	20,742,461	15.0%
120000	Non-Teaching, Regular	8,643,021	7.9%	3,031,546	10.4%	11,674,567	8.4%
130000	Teaching, Hourly	33,517,204	30.7%	223,358	0.8%	33,740,562	24.4%
140000	Non-Teaching, Hourly	142,184	0.1%	2,579,675	8.8%	2,721,859	2.0%
	TOTAL CERTIFICATED SALARIES	62,254,964	57.0%	6,624,485	22.7%	68,879,449	49.8%
210000	Classified, Regular	16,132,931	14.8%	3,323,184	11.4%	19,456,115	14.1%
220000	Instructional Aides, Regular	2,619,681	2.4%	92,956	0.3%	2,712,637	2.0%
230000	Sub/Relief, Unclassified	392,826	0.4%	3,024,827	10.3%	3,417,653	2.5%
240000	Instructional Aides, Non-Perm	415,377	0.4%	716,674	2.5%	1,132,051	0.8%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	19,560,815	17.9%	7,160,359	24.5%	26,721,174	19.3%
390000	Misc Employee Benefits	18,024,963	16.5%	2,642,294	9.0%	20,667,257	14.9%
	TOTAL BENEFITS	18,024,963	16.5%	2,642,294	9.0%	20,667,257	14.9%
420000	Books	29,078	0.0%	231,443	0.8%	260,521	0.2%
440000	Instructional Media Materials	69,883	0.1%	984,051	3.4%	1,053,934	0.8%
450000	Supplies	901,831	0.8%	1,356,700	4.6%	2,258,531	1.6%
	TOTAL PRINTING & SUPPLIES	1,000,792	0.9%	2,572,194	8.8%	3,572,986	2.6%
540000	Insurance	1	0.0%	0	0.0%	1	0.0%
550000	Utilities & Housekeeping Expense	764,837	0.7%	19,520	0.1%	784,357	0.6%
560000	Contracts & Rentals	2,672,803	2.4%	2,211,742	7.6%	4,884,545	3.5%
580000	Other Expense	1,999,555	1.8%	1,354,813	4.6%	3,354,368	2.4%
	TOTAL OPERATING EXPENSES	5,437,196	5.0%	3,586,075	12.3%	9,023,271	6.5%
620000	Buildings	1	0.0%	0	0.0%	1	0.0%
640000	Equipment	1,138,831	1.0%	1,252,163	4.3%	2,390,994	1.7%
650000	Lease/Purchase	190,621	0.2%	15,816	0.1%	206,437	0.1%
690000	Misc Capital Outlay	0	0.0%	352	0.0%	352	0.0%
	TOTAL CAPITAL OUTLAY	1,329,453	1.2%	1,268,331	4.3%	2,597,784	1.9%
720000	Tuition Transfers	0	0.0%	2,722	0.0%	2,722	0.0%
730000	Interfund Transfers	487,483	0.4%	0	0.0%	487,483	0.4%
739900	Intrafund Transfer - Restr/Unrestr	95,666	0.1%	0	0.0%	95,666	0.1%
750000	Loans/Grants	0	0.0%	269,092	0.9%	269,092	0.2%
790000	Unallocated/Reserves	985,752	0.9%	5,116,572	17.5%	6,102,324	4.4%
	TOTAL OTHER	1,568,901	1.4%	5,388,386	18.4%	6,957,287	5.0%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					95,666	
	TOTAL GENERAL FUND	109,177,084	100.0%	29,242,124	100.0%	138,323,542	100.0%

**LOS ANGELES HARBOR COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	7,358,881	20.9%	1,466	0.0%	7,360,347	16.0%
120000	Non-Teaching, Regular	3,137,409	8.9%	1,404,404	12.7%	4,541,813	9.9%
130000	Teaching, Hourly	7,251,295	20.6%	111,189	1.0%	7,362,484	16.0%
140000	Non-Teaching, Hourly	0	0.0%	512,104	4.6%	512,104	1.1%
	TOTAL CERTIFICATED SALARIES	17,747,585	50.5%	2,029,163	18.3%	19,776,748	43.1%
210000	Classified, Regular	6,372,659	18.1%	949,820	8.6%	7,322,479	16.0%
220000	Instructional Aides, Regular	826,917	2.4%	91,609	0.8%	918,526	2.0%
230000	Sub/Relief, Unclassified	11,533	0.0%	1,308,540	11.8%	1,320,073	2.9%
240000	Instructional Aides, Non-Perm	0	0.0%	128,528	1.2%	128,528	0.3%
	TOTAL NON-CERTIF SALARIES	7,211,109	20.5%	2,478,497	22.4%	9,689,606	21.1%
390000	Misc Employee Benefits	7,456,538	21.2%	1,035,425	9.4%	8,491,963	18.5%
	TOTAL BENEFITS	7,456,538	21.2%	1,035,425	9.4%	8,491,963	18.5%
420000	Books	47,250	0.1%	48,833	0.4%	96,083	0.2%
440000	Instructional Media Materials	57,500	0.2%	292,618	2.6%	350,118	0.8%
450000	Supplies	61,889	0.2%	358,898	3.2%	420,787	0.9%
	TOTAL PRINTING & SUPPLIES	166,639	0.5%	700,349	6.3%	866,988	1.9%
540000	Insurance	0	0.0%	2,455	0.0%	2,455	0.0%
550000	Utilities & Housekeeping Expense	713,508	2.0%	90,163	0.8%	803,671	1.8%
560000	Contracts & Rentals	336,814	1.0%	881,500	8.0%	1,218,314	2.7%
580000	Other Expense	425,375	1.2%	368,102	3.3%	793,477	1.7%
	TOTAL OPERATING EXPENSES	1,475,697	4.2%	1,342,220	12.1%	2,817,917	6.1%
640000	Equipment	10,742	0.0%	624,487	5.6%	635,229	1.4%
650000	Lease/Purchase	0	0.0%	39,000	0.4%	39,000	0.1%
	TOTAL CAPITAL OUTLAY	10,742	0.0%	663,487	6.0%	674,229	1.5%
730000	Interfund Transfers	118,921	0.3%	0	0.0%	118,921	0.3%
739900	Intrafund Transfer - Restr/Unrestr	312,961	0.9%	0	0.0%	312,961	0.7%
750000	Loans/Grants	75,000	0.2%	2,500	0.0%	77,500	0.2%
760000	Other Payments	0	0.0%	19,515	0.2%	19,515	0.0%
790000	Unallocated/Reserves	574,172	1.6%	2,788,552	25.2%	3,362,724	7.3%
	TOTAL OTHER	1,081,054	3.1%	2,810,567	25.4%	3,891,621	8.5%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					312,961	
	TOTAL GENERAL FUND	35,149,364	100.0%	11,059,708	100.0%	45,896,111	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	5,133,010	15.5%	0	0.0%	5,133,010	12.5%
120000	Non-Teaching, Regular	2,966,693	9.0%	1,025,583	12.4%	3,992,276	9.7%
130000	Teaching, Hourly	8,871,813	26.9%	1,602	0.0%	8,873,415	21.5%
140000	Non-Teaching, Hourly	14	0.0%	228,892	2.8%	228,906	0.6%
	TOTAL CERTIFICATED SALARIES	16,971,530	51.4%	1,256,077	15.2%	18,227,607	44.2%
210000	Classified, Regular	6,365,613	19.3%	1,253,466	15.2%	7,619,079	18.5%
220000	Instructional Aides, Regular	654,271	2.0%	88,290	1.1%	742,561	1.8%
230000	Sub/Relief, Unclassified	3,508	0.0%	834,844	10.1%	838,352	2.0%
240000	Instructional Aides, Non-Perm	53,867	0.2%	219,791	2.7%	273,658	0.7%
	TOTAL NON-CERTIF SALARIES	7,077,259	21.4%	2,396,391	29.0%	9,473,650	23.0%
390000	Misc Employee Benefits	6,452,606	19.5%	886,121	10.7%	7,338,727	17.8%
	TOTAL BENEFITS	6,452,606	19.5%	886,121	10.7%	7,338,727	17.8%
420000	Books	8,700	0.0%	1,424	0.0%	10,124	0.0%
440000	Instructional Media Materials	15,352	0.0%	267,810	3.2%	283,162	0.7%
450000	Supplies	300,427	0.9%	153,968	1.9%	454,395	1.1%
	TOTAL PRINTING & SUPPLIES	324,479	1.0%	423,202	5.1%	747,681	1.8%
550000	Utilities & Housekeeping Expense	898,675	2.7%	9,486	0.1%	908,161	2.2%
560000	Contracts & Rentals	301,499	0.9%	630,335	7.6%	931,834	2.3%
580000	Other Expense	476,618	1.4%	303,610	3.7%	780,228	1.9%
590000	Misc Other Expense	0	0.0%	382,277	4.6%	382,277	0.9%
	TOTAL OPERATING EXPENSES	1,676,792	5.1%	1,325,708	16.0%	3,002,500	7.3%
640000	Equipment	31,374	0.1%	158,705	1.9%	190,079	0.5%
650000	Lease/Purchase	11,251	0.0%	0	0.0%	11,251	0.0%
690000	Misc Capital Outlay	0	0.0%	205,257	2.5%	205,257	0.5%
	TOTAL CAPITAL OUTLAY	42,625	0.1%	363,962	4.4%	406,587	1.0%
730000	Interfund Transfers	2,000	0.0%	0	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	86,174	0.3%	0	0.0%	86,174	0.2%
750000	Loans/Grants	0	0.0%	42,178	0.5%	42,178	0.1%
790000	Unallocated/Reserves	391,177	1.2%	1,566,710	19.0%	1,957,887	4.8%
	TOTAL OTHER	479,351	1.5%	1,608,888	19.5%	2,088,239	5.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					86,174	
	TOTAL GENERAL FUND	33,024,642	100.0%	8,260,349	100.0%	41,198,817	100.0%

**PIERCE COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	13,045,150	16.3%	0	0.0%	13,045,150	13.4%
120000	Non-Teaching, Regular	6,279,381	7.8%	1,421,783	8.3%	7,701,164	7.9%
130000	Teaching, Hourly	29,405,030	36.7%	4,303	0.0%	29,409,333	30.3%
140000	Non-Teaching, Hourly	251,140	0.3%	1,758,831	10.3%	2,009,971	2.1%
	TOTAL CERTIFICATED SALARIES	48,980,701	61.1%	3,184,917	18.7%	52,165,618	53.7%
210000	Classified, Regular	10,352,635	12.9%	1,544,859	9.1%	11,897,494	12.2%
220000	Instructional Aides, Regular	2,052,706	2.6%	464,609	2.7%	2,517,315	2.6%
230000	Sub/Relief, Unclassified	237,417	0.3%	1,969,661	11.6%	2,207,078	2.3%
240000	Instructional Aides, Non-Perm	232,270	0.3%	462,293	2.7%	694,563	0.7%
	TOTAL NON-CERTIF SALARIES	12,875,028	16.1%	4,441,422	26.1%	17,316,450	17.8%
390000	Misc Employee Benefits	12,835,881	16.0%	1,234,189	7.2%	14,070,070	14.5%
	TOTAL BENEFITS	12,835,881	16.0%	1,234,189	7.2%	14,070,070	14.5%
420000	Books	4,500	0.0%	1,423	0.0%	5,923	0.0%
440000	Instructional Media Materials	158,598	0.2%	710,206	4.2%	868,804	0.9%
450000	Supplies	900,102	1.1%	436,595	2.6%	1,336,697	1.4%
490000	Misc Supplies & Books	72,000	0.1%	0	0.0%	72,000	0.1%
	TOTAL PRINTING & SUPPLIES	1,135,200	1.4%	1,148,224	6.7%	2,283,424	2.4%
540000	Insurance	118,000	0.1%	3,400	0.0%	121,400	0.1%
550000	Utilities & Housekeeping Expense	785,966	1.0%	40,500	0.2%	826,466	0.9%
560000	Contracts & Rentals	716,088	0.9%	1,029,016	6.0%	1,745,104	1.8%
580000	Other Expense	1,440,497	1.8%	727,153	4.3%	2,167,650	2.2%
590000	Misc Other Expense	20,000	0.0%	0	0.0%	20,000	0.0%
	TOTAL OPERATING EXPENSES	3,080,551	3.8%	1,800,069	10.6%	4,880,620	5.0%
620000	Buildings	0	0.0%	500	0.0%	500	0.0%
640000	Equipment	346,869	0.4%	566,630	3.3%	913,499	0.9%
650000	Lease/Purchase	4,982	0.0%	40,000	0.2%	44,982	0.0%
	TOTAL CAPITAL OUTLAY	351,851	0.4%	607,130	3.6%	958,981	1.0%
730000	Interfund Transfers	130,000	0.2%	0	0.0%	130,000	0.1%
739900	Intrafund Transfer - Restr/Unrestr	5,246	0.0%	0	0.0%	5,246	0.0%
750000	Loans/Grants	0	0.0%	8,967	0.1%	8,967	0.0%
790000	Unallocated/Reserves	713,039	0.9%	4,614,754	27.1%	5,327,793	5.5%
	TOTAL OTHER	848,285	1.1%	4,623,721	27.1%	5,472,006	5.6%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					5,246	
	TOTAL GENERAL FUND	80,107,497	100.0%	17,039,672	100.0%	97,141,923	100.0%

**LOS ANGELES SOUTHWEST COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,017,865	17.8%	93,647	0.8%	5,111,512	13.0%
120000	Non-Teaching, Regular	3,635,085	12.9%	807,949	7.2%	4,443,034	11.3%
130000	Teaching, Hourly	5,913,381	21.0%	108,107	1.0%	6,021,488	15.3%
140000	Non-Teaching, Hourly	198,469	0.7%	808,822	7.2%	1,007,291	2.6%
	TOTAL CERTIFICATED SALARIES	14,764,800	52.5%	1,818,525	16.3%	16,583,325	42.2%
210000	Classified, Regular	5,550,434	19.7%	1,305,103	11.7%	6,855,537	17.4%
220000	Instructional Aides, Regular	674,212	2.4%	4,213	0.0%	678,425	1.7%
230000	Sub/Relief, Unclassified	37,000	0.1%	731,351	6.5%	768,351	2.0%
240000	Instructional Aides, Non-Perm	94,000	0.3%	266,129	2.4%	360,129	0.9%
	TOTAL NON-CERTIF SALARIES	6,355,646	22.6%	2,306,796	20.6%	8,662,442	22.0%
390000	Misc Employee Benefits	3,351,534	11.9%	622,897	5.6%	3,974,431	10.1%
	TOTAL BENEFITS	3,351,534	11.9%	622,897	5.6%	3,974,431	10.1%
420000	Books	11,047	0.0%	23,010	0.2%	34,057	0.1%
440000	Instructional Media Materials	43,953	0.2%	227,435	2.0%	271,388	0.7%
450000	Supplies	128,885	0.5%	439,300	3.9%	568,185	1.4%
490000	Misc Supplies & Books	0	0.0%	100	0.0%	100	0.0%
	TOTAL PRINTING & SUPPLIES	183,885	0.7%	689,845	6.2%	873,730	2.2%
550000	Utilities & Housekeeping Expense	1,836,600	6.5%	6,516	0.1%	1,843,116	4.7%
560000	Contracts & Rentals	439,661	1.6%	2,717,806	24.3%	3,157,467	8.0%
580000	Other Expense	656,111	2.3%	517,639	4.6%	1,173,750	3.0%
	TOTAL OPERATING EXPENSES	2,932,372	10.4%	3,241,961	29.0%	6,174,333	15.7%
640000	Equipment	4,500	0.0%	510,765	4.6%	515,265	1.3%
650000	Lease/Purchase	200,000	0.7%	0	0.0%	200,000	0.5%
	TOTAL CAPITAL OUTLAY	204,500	0.7%	510,765	4.6%	715,265	1.8%
739900	Intrafund Transfer - Restr/Unrestr	4,703	0.0%	0	0.0%	4,703	0.0%
750000	Loans/Grants	0	0.0%	1,123	0.0%	1,123	0.0%
790000	Unallocated/Reserves	338,136	1.2%	1,993,119	17.8%	2,331,255	5.9%
	TOTAL OTHER	342,839	1.2%	1,994,242	17.8%	2,337,081	5.9%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					4,703	
	TOTAL GENERAL FUND	28,135,576	100.0%	11,185,031	100.0%	39,315,904	100.0%

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

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	15,282,669	25.8%	5,832	0.0%	15,288,501	19.3%
120000	Non-Teaching, Regular	4,425,104	7.5%	1,969,689	10.0%	6,394,793	8.1%
130000	Teaching, Hourly	8,605,664	14.5%	51,738	0.3%	8,657,402	11.0%
140000	Non-Teaching, Hourly	197,211	0.3%	364,437	1.8%	561,648	0.7%
	TOTAL CERTIFICATED SALARIES	28,510,648	48.1%	2,391,696	12.1%	30,902,344	39.1%
210000	Classified, Regular	9,850,066	16.6%	1,516,967	7.7%	11,367,033	14.4%
220000	Instructional Aides, Regular	1,238,965	2.1%	327,436	1.7%	1,566,401	2.0%
230000	Sub/Relief, Unclassified	349,510	0.6%	2,095,458	10.6%	2,444,968	3.1%
240000	Instructional Aides, Non-Perm	110,003	0.2%	53,224	0.3%	163,227	0.2%
	TOTAL NON-CERTIF SALARIES	11,548,544	19.5%	3,993,085	20.2%	15,541,629	19.7%
390000	Misc Employee Benefits	12,297,263	20.7%	1,387,727	7.0%	13,684,990	17.3%
	TOTAL BENEFITS	12,297,263	20.7%	1,387,727	7.0%	13,684,990	17.3%
420000	Books	24,163	0.0%	3,350	0.0%	27,513	0.0%
440000	Instructional Media Materials	75,990	0.1%	780,349	3.9%	856,339	1.1%
450000	Supplies	1,524,952	2.6%	547,516	2.8%	2,072,468	2.6%
	TOTAL PRINTING & SUPPLIES	1,625,105	2.7%	1,331,215	6.7%	2,956,320	3.7%
550000	Utilities & Housekeeping Expense	1,513,185	2.6%	3,248	0.0%	1,516,433	1.9%
560000	Contracts & Rentals	385,211	0.6%	4,809,849	24.3%	5,195,060	6.6%
580000	Other Expense	1,473,286	2.5%	670,823	3.4%	2,144,109	2.7%
	TOTAL OPERATING EXPENSES	3,371,682	5.7%	5,483,920	27.8%	8,855,602	11.2%
640000	Equipment	356,119	0.6%	979,950	5.0%	1,336,069	1.7%
650000	Lease/Purchase	10,246	0.0%	0	0.0%	10,246	0.0%
	TOTAL CAPITAL OUTLAY	366,365	0.6%	979,950	5.0%	1,346,315	1.7%
730000	Interfund Transfers	44,633	0.1%	0	0.0%	44,633	0.1%
739900	Intrafund Transfer - Restr/Unrestr	3,292	0.0%	0	0.0%	3,292	0.0%
750000	Loans/Grants	0	0.0%	23,573	0.1%	23,573	0.0%
790000	Unallocated/Reserves	1,507,886	2.5%	4,167,173	21.1%	5,675,059	7.2%
	TOTAL OTHER	1,555,811	2.6%	4,190,746	21.2%	5,746,557	7.3%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					3,292	
	TOTAL GENERAL FUND	59,275,418	100.0%	19,758,339	100.0%	79,030,465	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	12,159,621	19.6%	10,185	0.1%	12,169,806	15.2%
120000	Non-Teaching, Regular	5,526,124	8.9%	2,358,335	12.8%	7,884,459	9.8%
130000	Teaching, Hourly	16,474,139	26.6%	210,111	1.1%	16,684,250	20.8%
140000	Non-Teaching, Hourly	196,848	0.3%	1,359,121	7.4%	1,555,969	1.9%
190000	Misc Certificated Salaries	350,000	0.6%	0	0.0%	350,000	0.4%
	TOTAL CERTIFICATED SALARIES	34,706,732	56.0%	3,937,752	21.3%	38,644,484	48.2%
210000	Classified, Regular	9,395,704	15.2%	2,102,546	11.4%	11,498,250	14.3%
220000	Instructional Aides, Regular	1,314,822	2.1%	186,030	1.0%	1,500,852	1.9%
230000	Sub/Relief, Unclassified	233,193	0.4%	2,291,510	12.4%	2,524,703	3.1%
240000	Instructional Aides, Non-Perm	259,186	0.4%	369,620	2.0%	628,806	0.8%
	TOTAL NON-CERTIF SALARIES	11,202,905	18.1%	4,949,706	26.8%	16,152,611	20.1%
390000	Misc Employee Benefits	11,187,019	18.1%	2,139,786	11.6%	13,326,805	16.6%
	TOTAL BENEFITS	11,187,019	18.1%	2,139,786	11.6%	13,326,805	16.6%
420000	Books	0	0.0%	32,000	0.2%	32,000	0.0%
440000	Instructional Media Materials	12,207	0.0%	572,160	3.1%	584,367	0.7%
450000	Supplies	333,775	0.5%	479,730	2.6%	813,505	1.0%
470000	Materials Fees	0	0.0%	8,500	0.0%	8,500	0.0%
	TOTAL PRINTING & SUPPLIES	345,982	0.6%	1,092,390	5.9%	1,438,372	1.8%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	2,115,557	3.4%	59,315	0.3%	2,174,872	2.7%
560000	Contracts & Rentals	560,204	0.9%	1,207,813	6.5%	1,768,017	2.2%
580000	Other Expense	668,046	1.1%	846,280	4.6%	1,514,326	1.9%
590000	Misc Other Expense	15,000	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	3,360,230	5.4%	2,113,408	11.5%	5,473,638	6.8%
610000	Sites	0	0.0%	1	0.0%	1	0.0%
620000	Buildings	0	0.0%	60	0.0%	60	0.0%
640000	Equipment	9,138	0.0%	611,302	3.3%	620,440	0.8%
650000	Lease/Purchase	22,470	0.0%	0	0.0%	22,470	0.0%
	TOTAL CAPITAL OUTLAY	31,608	0.1%	611,363	3.3%	642,971	0.8%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	245,810	0.4%	0	0.0%	245,810	0.3%
750000	Loans/Grants	0	0.0%	9,734	0.1%	9,734	0.0%
790000	Unallocated/Reserves	896,368	1.4%	3,593,012	19.5%	4,489,380	5.6%
	TOTAL OTHER	1,142,178	1.8%	3,603,746	19.5%	4,745,924	5.9%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					245,810	
	TOTAL GENERAL FUND	61,976,654	100.0%	18,448,151	100.0%	80,178,995	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	6,537,768	17.2%	47,640	0.3%	6,585,408	12.2%
120000	Non-Teaching, Regular	3,263,064	8.6%	1,121,203	7.0%	4,384,267	8.1%
130000	Teaching, Hourly	10,806,489	28.5%	49,374	0.3%	10,855,863	20.2%
140000	Non-Teaching, Hourly	159,983	0.4%	1,078,949	6.8%	1,238,932	2.3%
	TOTAL CERTIFICATED SALARIES	20,767,304	54.7%	2,297,166	14.4%	23,064,470	42.9%
210000	Classified, Regular	6,510,499	17.2%	1,469,653	9.2%	7,980,152	14.8%
220000	Instructional Aides, Regular	823,077	2.2%	77,446	0.5%	900,523	1.7%
230000	Sub/Relief, Unclassified	150,799	0.4%	1,829,499	11.4%	1,980,298	3.7%
240000	Instructional Aides, Non-Perm	182,596	0.5%	180,828	1.1%	363,424	0.7%
	TOTAL NON-CERTIF SALARIES	7,666,971	20.2%	3,557,426	22.3%	11,224,397	20.9%
390000	Misc Employee Benefits	5,812,154	15.3%	1,407,720	8.8%	7,219,874	13.4%
	TOTAL BENEFITS	5,812,154	15.3%	1,407,720	8.8%	7,219,874	13.4%
420000	Books	9,631	0.0%	34,200	0.2%	43,831	0.1%
440000	Instructional Media Materials	44,844	0.1%	316,800	2.0%	361,644	0.7%
450000	Supplies	251,921	0.7%	502,311	3.1%	754,232	1.4%
	TOTAL PRINTING & SUPPLIES	306,396	0.8%	853,311	5.3%	1,159,707	2.2%
550000	Utilities & Housekeeping Expense	1,440,864	3.8%	71,672	0.4%	1,512,536	2.8%
560000	Contracts & Rentals	546,146	1.4%	2,546,436	15.9%	3,092,582	5.7%
580000	Other Expense	527,299	1.4%	1,225,093	7.7%	1,752,392	3.3%
	TOTAL OPERATING EXPENSES	2,514,309	6.6%	3,843,201	24.1%	6,357,510	11.8%
640000	Equipment	52,383	0.1%	619,888	3.9%	672,271	1.2%
650000	Lease/Purchase	29,691	0.1%	5,001	0.0%	34,692	0.1%
	TOTAL CAPITAL OUTLAY	82,074	0.2%	624,889	3.9%	706,963	1.3%
730000	Interfund Transfers	162,093	0.4%	0	0.0%	162,093	0.3%
739900	Intrafund Transfer - Restr/Unrestr	122,933	0.3%	0	0.0%	122,933	0.2%
750000	Loans/Grants	0	0.0%	408,757	2.6%	408,757	0.8%
790000	Unallocated/Reserves	520,837	1.4%	2,986,070	18.7%	3,506,907	6.5%
	TOTAL OTHER	805,863	2.1%	3,394,827	21.2%	4,200,690	7.8%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					122,933	
	TOTAL GENERAL FUND	37,955,071	100.0%	15,978,540	100.0%	53,810,678	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	593,097	36.9%	0	0.0%	593,097	36.5%
120000	Non-Teaching, Regular	140,489	8.7%	0	0.0%	140,489	8.7%
130000	Teaching, Hourly	12,435	0.8%	0	0.0%	12,435	0.8%
	TOTAL CERTIFICATED SALARIES	746,021	46.5%	0	0.0%	746,021	45.9%
210000	Classified, Regular	138,552	8.6%	0	0.0%	138,552	8.5%
230000	Sub/Relief, Unclassified	6,000	0.4%	0	0.0%	6,000	0.4%
	TOTAL NON-CERTIF SALARIES	144,552	9.0%	0	0.0%	144,552	8.9%
390000	Misc Employee Benefits	295,259	18.4%	0	0.0%	295,259	18.2%
	TOTAL BENEFITS	295,259	18.4%	0	0.0%	295,259	18.2%
420000	Books	600	0.0%	0	0.0%	600	0.0%
440000	Instructional Media Materials	2,000	0.1%	17,578	98.6%	19,578	1.2%
450000	Supplies	23,407	1.5%	0	0.0%	23,407	1.4%
	TOTAL PRINTING & SUPPLIES	26,007	1.6%	17,578	98.6%	43,585	2.7%
550000	Utilities & Housekeeping Expense	19,462	1.2%	0	0.0%	19,462	1.2%
560000	Contracts & Rentals	7,065	0.4%	252	1.4%	7,317	0.5%
580000	Other Expense	243,896	15.2%	0	0.0%	243,896	15.0%
	TOTAL OPERATING EXPENSES	270,423	16.8%	252	1.4%	270,675	16.7%
640000	Equipment	3,000	0.2%	0	0.0%	3,000	0.2%
	TOTAL CAPITAL OUTLAY	3,000	0.2%	0	0.0%	3,000	0.2%
790000	Unallocated/Reserves	120,709	7.5%	0	0.0%	120,709	7.4%
	TOTAL OTHER	120,709	7.5%	0	0.0%	120,709	7.4%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,605,971	100.0%	17,830	100.0%	1,623,801	100.0%

**EDUCATIONAL SERVICES CENTER*
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
120000	Non-Teaching, Regular	2,728,146	7.0%	482,603	1.4%	3,210,749	4.4%
140000	Non-Teaching, Hourly	0	0.0%	102,464	0.3%	102,464	0.1%
	TOTAL CERTIFICATED SALARIES	2,728,146	7.0%	585,067	1.7%	3,313,213	4.5%
210000	Classified, Regular	20,871,658	53.6%	229,309	0.7%	21,100,967	28.9%
230000	Sub/Relief, Unclassified	226,438	0.6%	6,001	0.0%	232,439	0.3%
	TOTAL NON-CERTIF SALARIES	21,098,096	54.2%	235,310	0.7%	21,333,406	29.2%
390000	Misc Employee Benefits	8,293,675	21.3%	272,558	0.8%	8,566,233	11.7%
	TOTAL BENEFITS	8,293,675	21.3%	272,558	0.8%	8,566,233	11.7%
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	244,018	0.6%	59,406	0.2%	303,424	0.4%
490000	Misc Supplies & Books	25,000	0.1%	0	0.0%	25,000	0.0%
	TOTAL PRINTING & SUPPLIES	270,518	0.7%	59,505	0.2%	330,023	0.5%
550000	Utilities & Housekeeping Expense	314,951	0.8%	643	0.0%	315,594	0.4%
560000	Contracts & Rentals	843,739	2.2%	2,677,409	7.8%	3,521,148	4.8%
570000	Legal, Election, Audit	50,000	0.1%	0	0.0%	50,000	0.1%
580000	Other Expense	3,748,763	9.6%	621,075	1.8%	4,369,838	6.0%
590000	Misc Other Expense	58,422	0.2%	0	0.0%	58,422	0.1%
	TOTAL OPERATING EXPENSES	5,015,875	12.9%	3,299,127	9.7%	8,315,002	11.4%
620000	Buildings	10,195	0.0%	0	0.0%	10,195	0.0%
640000	Equipment	968,171	2.5%	56,587	0.2%	1,024,758	1.4%
650000	Lease/Purchase	96,322	0.2%	0	0.0%	96,322	0.1%
690000	Misc Capital Outlay	25,000	0.1%	0	0.0%	25,000	0.0%
	TOTAL CAPITAL OUTLAY	1,099,688	2.8%	56,587	0.2%	1,156,275	1.6%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	440,026	1.1%	29,654,694	86.8%	30,094,720	41.2%
	TOTAL OTHER	440,026	1.1%	29,654,924	86.8%	30,094,950	41.2%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	38,946,024	100.0%	34,163,078	100.0%	73,109,102	100.0%

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

OTHER FUNDS

OTHER FUNDS

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BOOKSTORE FUND

	2013-14 YEAR-END ACTUAL	2014-15 YEAR-END ACTUAL	2015-16 FINAL BUDGET
State	0	0	0
Other - Local	22,636,722	23,838,748	27,189,194
Net Income	22,636,722	23,838,748	27,189,194
Plus: Incoming Transfers	185,959	0	0
Total Income	22,822,681	23,838,748	27,189,194
Beginning Balance	3,906,838	4,082,472	5,223,060
Adjustment to Beg. Balance	839,163	367,950	0
Reserve/Open Orders		0	0
Less: Ending Balance	4,082,472	5,223,060	5,223,060
AMOUNT AVAILABLE	23,486,210	23,066,110	27,189,194

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 2015-16, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

BOOKSTORE

DESCRIPTION	2013-14		2014-15		2015-16	
	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	2,970,607	12.65	2,927,025	12.69	3,364,235	12.37
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	849,837	3.62	935,486	4.06	1,053,408	3.87
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	3,820,444	16.27	3,862,511	16.75	4,417,643	16.25
390000 Misc Employee Benefits	1,446,521	6.16	1,439,635	6.24	1,474,369	5.42
TOTAL EMPLOYEE BENEFITS	1,446,521	6.16	1,439,635	6.24	1,474,369	5.42
450000 Supplies	47,558	0.20	63,270	0.27	213,124	0.78
460000 Bookstore	16,424,461	69.93	16,900,876	73.27	19,318,590	71.05
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	16,472,019	70.13	16,964,145	73.55	19,531,714	71.84
540000 Insurance	0	0.00	0	0.00	20,600	0.08
550000 Utilities & Housekeeping Expense	220,804	0.94	227,894	0.99	318,978	1.17
560000 Contracts & Rentals	63,801	0.27	63,444	0.28	252,921	0.93
580000 Other Expense	336,068	1.43	361,012	1.57	619,898	2.28
590000 Misc Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	620,673	2.64	652,350	2.83	1,212,397	4.46
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	0	0.00	0	0.00	10,000	0.04
640000 Equipment	288,055	1.23	48,254	0.21	279,356	1.03
650000 Other Capital Outlay	0	0.00	0	0.00	22,000	0.08
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	288,055	1.23	48,254	0.21	311,356	1.15
730000 Interfund Transfer	838,498	3.57	99,216	0.43	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	241,715	0.89
TOTAL OTHER	838,498	3.57	99,216	0.43	241,715	0.89
TOTAL BOOKSTORE	23,486,210	100.00	23,066,110	100.00	27,189,194	100.00

BUILDING FUND

	2013-14 YEAR-END ACTUAL	2014-15 YEAR-END ACTUAL	2015-16 FINAL BUDGET
New GO Bond Proceeds	0	350,000,001	0
Other - Local	4,786,002	9,334,387	2,080,000
Net Income	4,786,002	359,334,388	2,080,000
Plus: Incoming Transfers	0	0	0
Total Income	4,786,002	359,334,388	2,080,000
Beginning Balance	489,271,727	249,556,547	330,144,538
Recognition of Remaining Issues*	1,625,000,000	1,274,999,999	1,274,999,999
Adjustment to Beg. Balance	1,604,357	(3,348)	0
Less: Ending Balance	1,874,556,547	1,605,144,537	0
AMOUNT AVAILABLE	246,105,538	278,743,049	1,607,224,537

*For presentation purposes, remaining funds to be issued (\$1,274,999,999) 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
ESC, 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	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	1,948,133	0.79	1,543,279	0.55	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	1,948,133	0.79	1,543,279	0.55	0	0.00
540000 Insurance	0	0.00	0	0.00	1,000,000	0.06
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	9,270,133	3.77	17,431,664	6.25	45,000,000	2.80
570000 Legal, Election, Audit	7,753,470	3.15	5,655,865	2.03	260,000	0.02
580000 Other Expense	2,519,356	1.02	(6,915,809)	-2.48	63,977,217	3.98
590000 Misc Other Expense	1,613,482	0.66	(46)	0.00	0	0.00
TOTAL OPERATING EXPENSES	21,156,441	8.60	16,171,675	5.80	110,237,217	6.86
610000 Sites	895,391	0.36	894,864	0.32	0	0.00
620000 Buildings	237,202,526	96.38	241,840,083	86.76	1,496,987,320	93.14
640000 Equipment	(15,096,953)	-6.13	18,056,158	6.48	0	0.00
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	223,000,964	90.61	260,791,105	93.56	1,496,987,320	93.14
710000 Debt Service	0	0.00	236,990	0.09	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	236,990	0.09	0	0.00
TOTAL BUILDING FUND	246,105,538	100.00	278,743,049	100.00	1,607,224,537	100.00

CAFETERIA FUND

	2013-14 YEAR-END ACTUAL	2014-15 YEAR-END ACTUAL	2015-16 FINAL BUDGET
Federal	0	63,134	0
State	0	0	0
Other - Local	2,349,665	2,210,357	2,359,443
Net Income	2,349,665	2,273,491	2,359,443
Plus: Incoming Transfers	27,947	361,560	0
Total Income	2,377,612	2,635,051	2,359,443
Beginning Balance	245,377	268,002	496,960
Adjustment to Beg. Balance	(2,146)	0	0
Reserve/Open Orders		0	0
Less: Ending Balance	268,002	496,960	496,960
AMOUNT AVAILABLE	2,352,842	2,406,093	2,359,443

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		2013-14		2014-15		2015-16	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000	Non-Teaching, Regular	0	0.00	30,525	1.27	0	0.00
	TOTAL NON-CERTIFICATED SALARIES	0	0.00	30,525	1.27	0	0.00
200000	Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000	Classified, Regular	133,084	5.66	125,295	5.21	140,751	5.97
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	296,255	12.59	309,173	12.85	409,100	17.34
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	429,339	18.25	434,468	18.06	549,851	23.30
300000	Miscellaneous Benefits	0	0.00	0	0.00	0	0.00
390000	Misc Employee Benefits	75,869	3.22	60,389	2.51	76,999	3.26
	TOTAL EMPLOYEE BENEFITS	75,869	3.22	60,389	2.51	76,999	3.26
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	1,622,583	68.96	1,806,049	75.06	1,484,694	62.93
490000	Misc Supplies & Books	0	0.00	0	0.00	0	0.00
	TOTAL BOOKS & SUPPLIES	1,622,583	68.96	1,806,049	75.06	1,484,694	62.93
540000	Insurance	0	0.00	0	0.00	0	0.00
550000	Utilities & Housekeeping Expense	31,695	1.35	276	0.01	53,732	2.28
560000	Contracts & Rentals	18,337	0.78	17,810	0.74	20,807	0.88
580000	Other Expense	65,687	2.79	56,576	2.35	64,514	2.73
590000	Misc Other Expense	0	0.00	0	0.00	44,545	1.89
	TOTAL OPERATING EXPENSES	115,719	4.92	74,662	3.10	183,598	7.78
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	5,000	0.21
640000	Equipment	6,431	0.27	0	0.00	28,501	1.21
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	6,431	0.27	0	0.00	33,501	1.42
730000	Interfund Transfer	102,900	4.37	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	30,800	1.31
	TOTAL OTHER	102,900	4.37	0	0.00	30,800	1.31
	TOTAL CAFETERIA	2,352,842	100.00	2,406,093	100.00	2,359,443	100.00

CHILD DEVELOPMENT FUND

	2013-14 YEAR-END ACTUAL	2014-15 YEAR-END ACTUAL	2015-16 FINAL BUDGET
Federal	2,247,416	2,310,562	2,315,119
State	4,486,108	4,954,794	7,840,962
Other - Local	266,956	445,109	139,225
Net Income	7,000,480	7,710,465	10,295,306
Plus: Incoming Transfers	1,215,181	907,202	945,130
Total Income	8,215,661	8,617,667	11,240,436
Beginning Balance	368,888	401,615	579,456
Adjustment to Beg. Balance	23,457	15,377	0
Reserve/Open Orders	36	8,672	52,062
Less: YE Open Orders	8,672	52,062	0
Less: Ending Balance	401,615	579,456	579,456
AMOUNT AVAILABLE	8,197,756	8,411,813	11,292,498

Comments:

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

Projected parent fees total \$139,225. The program is augmented by college support through interfund transfers of \$945,130 from the General Fund.

CHILD DEVELOPMENT

DESCRIPTION		2013-14		2014-15		2015-16	
		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	2,686,263	32.77	2,648,572	31.49	1,865,060	16.52
130000	Teaching, Hourly	0	0.00	0	0.00	0	0.00
140000	Non-Teaching, Hourly	677,927	8.27	916,517	10.90	174,122	1.54
190000	Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		3,364,190	41.04	3,565,089	42.38	2,039,182	18.06
210000	Classified, Regular	567,707	6.93	738,999	8.79	300,493	2.66
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	1,771,029	21.60	1,712,195	20.35	497,659	4.41
240000	Instructional Aides, Non-Perm	0	0.00	16	0.00	0	0.00
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		2,338,735	28.53	2,451,210	29.14	798,152	7.07
390000	Misc Employee Benefits	1,276,057	15.57	1,309,255	15.56	606,920	5.37
TOTAL EMPLOYEE BENEFITS		1,276,057	15.57	1,309,255	15.56	606,920	5.37
440000	Instructional Media Materials	1,099	0.01	0	0.00	0	0.00
450000	Supplies	639,671	7.80	623,028	7.41	325,559	2.88
TOTAL BOOKS & SUPPLIES		640,769	7.82	623,028	7.41	325,559	2.88
540000	Insurance	0	0.00	0	0.00	361	0.00
550000	Utilities & Housekeeping Expense	8	0.00	0	0.00	732	0.01
560000	Contracts & Rentals	472,592	5.76	434,407	5.16	454,747	4.03
580000	Other Expense	80,180	0.98	2,326	0.03	770,292	6.82
TOTAL OPERATING EXPENSES		552,779	6.74	436,733	5.19	1,226,132	10.86
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	0	0.00
640000	Equipment	23,671	0.29	24,944	0.30	19,060	0.17
650000	Other Capital Outlay	1,554	0.02	1,554	0.02	0	0.00
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		25,225	0.31	26,498	0.32	19,060	0.17
730000	Interfund Transfer	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	6,277,493	55.59
TOTAL OTHER		0	0.00	0	0.00	6,277,493	55.59
TOTAL CHILD DEVELOPMENT		8,197,756	100.00	8,411,813	100.00	11,292,498	100.00

DEBT SERVICE FUND

	2013-14 YEAR-END ACTUAL	2014-15 YEAR-END ACTUAL	2015-16 FINAL BUDGET
Federal	0	0	0
Other - Local	1,019,263	15,427	11,300
Net Income	1,019,263	15,427	11,300
Plus: Incoming Transfers	7,204,307	7,390,416	5,299,543
Total Income	8,223,570	7,405,843	5,310,843
Beginning Balance	0	0	2,078,163
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	(12,643,612)	2,078,163	2,068,078
AMOUNT AVAILABLE	20,867,183	5,327,680	5,320,928

Comments:

For fiscal year 2015-16, the incoming transfer of \$5,299,543 is estimated for post-retirement health insurance contribution (GASB 45).

DEBT SERVICES

DESCRIPTION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
390000 Misc Employee Benefits	20,860,511	99.97	5,313,237	99.73	5,304,843	99.70
TOTAL EMPLOYEE BENEFITS	20,860,511	99.97	5,313,237	99.73	5,304,843	99.70
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	6,672	0.03	8,443	0.16	0	0.00
750000 Loans/Grants	0	0.00	6,000	0.11	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	16,085	0.30
TOTAL OTHER	6,672	0.03	14,443	0.27	16,085	0.30
TOTAL DEBT SERVICES	20,867,183	100.00	5,327,680	100.00	5,320,928	100.00

SPECIAL RESERVE FUND

	2013-14 YEAR-END ACTUAL	2014-15 YEAR-END ACTUAL	2015-16 FINAL BUDGET
Federal	201,956	0	6,810,228
State	6,328,750	13,626,257	3,575,616
Other - Local	1,756,254	6,396,495	346,857
Net Income	8,286,960	20,022,753	10,732,701
Plus: Incoming Transfers	6,152,773	5,630,663	0
Total Income	14,439,733	25,653,416	10,732,701
Beginning Balance	59,846,170	70,061,929	81,656,716
Adjustment to Beg. Balance	3,656	0	0
Reserve/Open Orders		0	0
Less: Ending Balance	70,061,929	81,656,716	58,762,282
AMOUNT AVAILABLE	4,227,631	14,058,629	33,627,135

Comments:

Projected income for fiscal year 2015-16 includes \$6,810,228 from Federal funds and \$3,575,616 from State funds. Other-Local Income includes interest income restricted for Capital Outlay Programs. Beginning Balances include projected funds carried forward for various on-going projects continuing from previous fiscal years. The Incoming transfers, if any, include General Fund support for operating costs, new planning, system modernization and matching fund requirements for capital outlay construction projects.

SPECIAL RESERVE

DESCRIPTION	2013-14		2014-15		2015-16	
	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	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	0	0.00	0	0.00
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	8,935	0.21	10,189	0.07	10,000	0.03
570000 Legal, Election, Audit	0	0.00	0	0.00	0	0.00
580000 Other Expense	149,027	3.53	301,606	2.15	190,842	0.57
590000 Misc Other Expense	384,103	9.09	5,017,852	35.69	25,514,801	75.88
TOTAL OPERATING EXPENSES	542,064	12.82	5,329,646	37.91	25,715,643	76.47
610000 Sites	0	0.00	0	0.00	179,213	0.53
620000 Buildings	2,225,854	52.65	8,329,888	59.25	7,402,279	22.01
640000 Equipment	1,387,000	32.81	325,000	2.31	250,000	0.74
650000 Other Capital Outlay	72,712	1.72	74,094	0.53	80,000	0.24
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	3,685,566	87.18	8,728,982	62.09	7,911,492	23.53
730000 Interfund Transfer	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 SPECIAL RESERVE	4,227,631	100.00	14,058,629	100.00	33,627,135	100.00

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2015-2016**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES CITY COLLEGE</u>	
Replace and Install New Electronic Entry Doors	6,416
Replace Clausen Hall RM 247 Lighting System	5,753
Roof Replacement at Theater Bldg	242,016
Replace/Upgrade HVAC Kinesiology South	152,484
Refinish Dance Floors and Gym Floors Kinesiology South	75,000
Replace Campus Hydronic Lines	100,000
High Voltage Electrical Switchgear Maintenance	233,648
M & O Facility	140,228
Central Plant Boiler Replacement	216,261
Theater Drapes Replacement	183,000
CommRadTech HW Rpl	227,052
Flooring & Base Rpl Comm Bld	700,979
City Total	\$ 2,282,837
<u>EDUCATIONAL SERVICE CENTER</u>	
Street Lighting Maintenance and Consulting	\$ 175,000
Elevator Modernization	849,052
ESC Total	\$ 1,024,052
<u>EAST LOS ANGELES COLLEGE</u>	
Roof Replacement - Auto Tech	10,000
ELAC Install Data Cabling-Corp Ctr	25,842
Boiler Replacement (G9)	58,286
D5 Swim Pool Mechanical System	659,462
Repair Emergency Generator Several Buildings	103,700
Corporate Center Exterior Envelope Waterproofing	85,860
Fire Alarm Repair	477,570
Rpl Flr Tiles Nrs Bld	203,540
Corp Ctr Painting	3,490
Corp Ctr Carpet	34,216
Corp Ctr AC	12,456
Corp Ctr Rpl Light	1,680
Corp Ctr Rpl Windw Treat	2,974
Corp Ctr Ceiling Tile	84,640
Corp Ctr Plumbing	17,102
Corp Ctr Roof Repair	308,857
D5 Swm Pl Rf Rplc	383,245
Women's Locker Rm Flr	17,120
CDC Irrigation Sys & Landscape Rpr	86,440
Rplc HVAC Auto Tech Bld	301,006
Corporate Center HVAC	400,000
Corporate Center Exterior Envelope Wtrprf	355,930
USPS Generator repair at various buildings	124,476
EastTotal	\$ 3,757,892

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2015-2016**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES HARBOR COLLEGE</u>	
Theatre/Drama/Speech Bldg. Repairs	59,674
Replace Campus Walk & Path Lighting	15,935
Repair Energy Management Controls	5,718
Replace Exterior Doors & Hardware	107,778
Replace Wndows General Classroom	43,800
Replace Flooring General classroom	58,856
Nursing Buiding Roof	369,000
Fine Arts Roof	207,600
High Voltage Electrical System Maintenance	105,887
Abate and Replace Asbestos Floor Tiles	76,551
Replace Campus Sewer Lines	173,570
Replace Roof of Administration Building	104,889
ADA Power Door Operators	625
Abate lead paint and asbestos from Bungalow	79,663
Remove Underground Storage Tanks	1,439
Rplc Tech Bld HVAC Cntrl	264,360
Rplc Campus Trash Compactors	92,650
Rplc Int & Ext Bld Signage	55,460
HVAC Sys Filter & Prts Rplc	65,133
Rplc Irrigation Ctrl & Flow Switch	93
Rplc campus Trash & Recycle Gndls	2,562
HarborTotal	\$ 1,891,243
<u>LOS ANGELES MISSION COLLEGE</u>	
Collaborative Studies Bldg carpet replacement	1,403
CDC Re-paint and Stucco Repair	50,000
Campus Wide Roof Repairs	2,630
Replace LRC/Library Carpet	57
LRC Drain Line Repair	43,700
Replace two Irrigation Controlers	11,462
Replace Gym Lights	40,230
CAI Chilled Water Distribution Repair	61,000
AQMD Boiler Retrofit/Replacement	776
LRC HVAC Control Replacement	246
Re-carpet Several Areas of Campus Bldgs.	133
Air Conditioner Replacement	11,209
Replace Exterior Doors	3,397
Plumbing Fixture Replacement	262
Sealing/Painting Campuswide	742
Rplc Sfty Swtch AHU1	55
Waterprfng Inst/Admin Rstrm Twrs	48,960
Replace HFAC Booster Water Pump	3,137
Wndow Blind Rplc Prj	156,001
Paint Exterior Campus Services Building	47,500
Replace VAVs & Air Handling Units in LRC	75,000
MissionTotal	\$ 557,900

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2015-2016**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>PIERCE COLLEGE</u>	
Calibrate/Rep. Electrical Feeders 2,3 & main	1,218
Central Plant Chillers	133,017
Replace Electrical Infrastructure Campus Wide	239,035
Music Steep & Low Slope Roof	14,200
PAB Woodslat Ceiling -Theater	476,962
Removal of Dead Trees	75,000
PE Stadium Walkway	75,000
PE Bld Boiler Rplc	223,924
Pepper Tree Roadway	275,846
Faculty Office Roadway	362,000
Var Spd Drive Rplc	49,695
PierceTotal	\$ 1,925,897
<u>LOS ANGELES SOUTHWEST COLLEGE</u>	
PE Lobby Overhead Lights Replacement - II	67,295
PE Lobby Overhead Lights Replacement	73,589
CDC Generator	45,870
Repair Automatic Entry Doors	31,125
Field House Roof A/C Units	34,577
Tech Ed Generator	183,458
SW Drive Street Lights & Power	3,363
Central Plant Tie In	199,276
Tech Ed Building	395,399
Repair Campus Fire Alarm system	61,000
Repair Exterior Joints - Cox/Theatre Bldgs.	1,565
Resurface & Paint Swimming Pool Bottom	9,007
Tech Ed Air Handler Replacement	488,000
SouthwestTotal	\$ 1,593,524
<u>LOS ANGELES TRADE-TECH COLLEGE</u>	
Replace Air Intake & Exhaust System of HVAC unit	97,861
Sanitize, Re-grout & Seal Tiles in Restrooms	50,000
Refurbish Theater	2,724
K Building Freight Elevator	278,356
Replaster/Retile Pool	9,774
Replace Waterproof Membrane-K Building	356,645
Replace Cooling Tower	260,000
Repair damaged duct work H building	271,960
K Building Chiller	105,000
Cooling Coils H Building	95,000
Sewer in D Building	45,000
AQMD Boiler Retrofit/Replacement- Bldg. "B"	29,912
Replace Hot Water Boiler Tanks & Pumps	177,264
Paint Exterior Trims, Doors, Window Frames	3,159
Repaint Cypress Hall	14,618
Repaint Sage Hall	9,524
Repaint Cedar Hall	5,677

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2015-2016**

LOCATION AND PROJECTS

FINAL BUDGET

Repaint Exterior of Sequoia Hall	129,462
Repl/Updrde Cypress Hall Pasngr Elevator Ctl	75,000
Trade-Tech Total	\$ 2,016,936

LOS ANGELES VALLEY COLLEGE

Repair Arcade Main Entrance Roof	1,401
Repair Motion Picture Roof	38,774
Repair Campus Ctn Passenger&Freight Elevator	190,429
Repair Air Handler Motor Starters-Var.Bldgs	9,165
Replace Cooling & Heating Coils-Var. Bldgs	10,387
Rpl Comp Pool Heater	362,157
Rpl Fan Coil Units Math-Science Bld	292,800
Paint Ext of South Gym	153,720
Replace Fan Coil Units Hamanities Bld	447,941
Replace Fan Coil Units Behavior Sc Bld	320,614
Valley Total	\$ 1,827,388

WEST LOS ANGELES COLLEGE

Handicapped Access Ramp Rep-"B" Bldg.	330
Fine Arts Boiler Replacement	70,172
Roof Replacement Baseball Field Restrooms	10,156
Replace PECS Sidewalks	22,823
Replace Hydraulic Elevator	367,342
PE Complex Trnsfmr/Fdr Rplc	400,000
Pool Replastering	22,501
Replace Pool Chair Lift	825
West Total	\$ 894,149

	\$ 17,771,818
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Grand Total

**CAPITAL OUTLAY PROJECTS
FY2015-2016**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES CITY COLLEGE</u>	
Red line Pedestrian Conn/Pedestrian Accessibility	3,853,437
City Total	\$ 3,853,437
<u>EDUCATION SERVICE CENTER</u>	
Schneider Electric Lease	80,000
ESC Total	\$ 80,000
<u>EAST LOS ANGELES COLLEGE</u>	
SouthGate Parking	179,213
East Total	\$ 179,213
<u>LOS ANGELES MISSION COLLEGE</u>	
Media Arts Center - Construction	592,051
Pedestrian Accessibility	39,735
Mission Total	\$ 631,786
<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>	
Pedestrian Accessibility	1,867,781
Trade-Tech Total	\$ 1,867,781
Grand Total	\$ 7,911,492

**PROPOSITION 39 PROJECTS
FY2015-2016**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES CITY COLLEGE</u>	
LED Lighting Retrofit in Gym Exterior	178,600
City Total	\$ 178,600
<u>EAST LOS ANGELES COLLEGE</u>	
Indoor Pool Covers	1,529
High Bay Lighting	26,953
Exterior Lighting	60,165
Pneumatic to DDC	11,461
ELAC K-5 Boiler Replacement Project	141,874
East Total	\$ 241,982
<u>LOS ANGELES HARBOR COLLEGE</u>	
Boiler	1,240
Central Plant EMS	71,377
Exterior Lighting	182,782
Harbor Total	\$ 255,399
<u>LOS ANGELES MISSION COLLEGE</u>	
Wall Pack Exterior Lighting	134,214
Mission Total	\$ 134,214
<u>LOS ANGELES PIERCE COLLEGE</u>	
Exterior Lighting-Priority 1-3 & 5	1,051,955
Pierce Total	\$ 1,051,955
<u>LOS ANGELES SOUTHWEST COLLEGE</u>	
Exterior Lighting	153,921
EMS Upgrade	85,870
Pool Boiler	5,317
Park.Grg 4 Ext Lighting	165,271
SWCLA High Bay Lighting	78,460
Southwest Total	\$ 488,839
<u>LOS ANGELES TRADE TECH COLLEGE</u>	
Pool Cover	120,187
Exterior Lighting	270,069
Trade Tech Total	\$ 390,256
<u>LOS ANGELES VALLEY COLLEGE</u>	
Outdoor Pool Covers	11,122
Exterior Lighting-Priority 1	810,187
Valley Total	\$ 821,309
<u>LOS ANGELES WEST COLLEGE</u>	
Fine Arts Retrofit	37,700
Science Bldg RCx	52,600

**PROPOSITION 39 PROJECTS
FY2015-2016**

LOCATION AND PROJECTS

FINAL BUDGET

Exterior Lighting	108,548
AHU Replacement	990,000
WLAC Solar Hot Water	51,840
Fine Arts Exterior Lighting	157,018
West Total	\$ 1,397,706

DISTRICT WIDE

Clean Energy Projects FY2015-16 (Unallocated)	2,983,565
District Wide Total	2,983,565

Grand Total	\$ 7,943,825
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STUDENT FINANCIAL AID FUND

	2013-14 YEAR-END ACTUAL	2014-15 YEAR-END ACTUAL	2015-16 FINAL BUDGET
Federal	226,247,657	222,433,994	239,626,656
State	14,560,152	15,772,541	19,961,762
Other - Local	161,177	175,801	122,304
Net Income	240,968,986	238,382,336	259,710,722
Plus: Incoming Transfers	0	0	0
Total Income	240,968,986	238,382,336	259,710,722
Beginning Balance	2,952,912	2,285,878	2,426,911
Adjustment to Beg. Balance	(627,436)	35,977	0
Reserve/Open Orders	19,264	64,729	129,837
Less: Year-End Open Orders	64,729	129,837	0
Less: Ending Balance	2,285,878	2,426,911	2,426,911
AMOUNT AVAILABLE	240,963,119	238,212,173	259,840,559

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	\$369,700
• Cal Grant B	\$11,619,369
• Cal Grant C	\$323,734
• Direct and Private Loan	\$34,030,815
• EOP&S Cash Grant	\$7,016,272
• EOP&S-CARE Cash Grant	\$1,103,349
• Federal Pell Grant	\$202,558,938
• Federal FSEOG Grant	\$2,789,507
• Osher Scholarships	\$28,875
TOTAL	\$259,840,559

STUDENT FINANCIAL AID

DESCRIPTION	2013-14		2014-15		2015-16	
	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	240,963,119	100.00	238,212,173	100.00	255,193,196	98.21
790000 Contingencies/Unallocated	0	0.00	0	0.00	4,647,363	1.79
TOTAL OTHER	240,963,119	100.00	238,212,173	100.00	259,840,559	100.00
TOTAL STUDENT FINANCIAL AID	240,963,119	100.00	238,212,173	100.00	259,840,559	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 - Educational Services Center
- E000 - East Los Angeles College
- H000 - Los Angeles Harbor College
- I000 - Instructional Television
- M000 - Los Angeles Mission College
- P000 - Pierce College
- S000 - Los Angeles Southwest College
- T000 - Los Angeles Trade-Technical College
- V000 - Los Angeles Valley College
- W000 - West Los Angeles College

APPENDIX C

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Academic Senate Officer	A0756	2.00	1.40		2.80	1.70	0.80	1.00	0.90	0.70	2.00		13.30
Assoc Vice Chanc, Instruc & Stud Support	A0114										1.00		1.00
Associate Dean	A0650	2.00	2.00		1.00				3.00				8.00
Associate General Counsel	A0360												3.00
Associate Vice Chanc, Insitu Effectiv	A0095										3.00		3.00
Athletic Director	A0750		1.00	1.00	1.00	1.00		0.80	1.00	1.00	1.00		6.80
Bargaining Unit Representative	A0755	0.60	1.00		1.00	0.40	1.00	0.90	1.80				6.70
Chancellor	A0023										1.00		1.00
Child Development Center Teacher	A0553						1.00	1.00					2.00
Consulting Instruc (Learning Skills Ctr)	A0401								1.00				1.00
Consulting Instructor	A0403	0.40	2.00	2.00		1.90		3.00	0.80				10.10
Counselor	A0706	12.25	20.00	9.00	4.75	14.40	8.90	10.00	11.30	7.70			98.30
Dean	A0640	6.20	13.00	4.68	4.00	8.00	5.90	8.00	5.00	3.46			58.24
Dean (SFP)	A0642									0.06	2.00		2.06
Department Chair	A0711					11.50				0.40			11.90
Department Chair	A0781	1.00			2.00		1.00		3.00				7.00
Department Chair - Varied Cap Utilization	A0790	1.80		2.20	2.20			4.60	1.70	1.80			14.30
Department Chair, 14 hr duty	A0783	5.00	3.00		1.80			1.40	7.00	1.00			19.20
Department Chair, 17.5 hr duty	A0784	2.00	4.00	1.00	2.00		1.00	2.00	2.00	1.00			15.00
Department Chair, 21 hr duty	A0785	5.00	2.00	1.00			2.00	2.50	1.00	2.00			15.50
Department Chair, 24.5 hr duty	A0786	1.00	1.00				1.00	1.00	1.00				5.00
Department Chair, 28 hr duty	A0787	1.00	6.00	2.00	1.00		1.00	1.00	3.00	1.00			15.00
Department Chair, 35 hr duty	A0788	1.00	2.00	1.00		1.00	1.00	1.00	1.00				8.00
Department Chair, 7 hr duty	A0782	4.00	3.00		1.00		1.00	1.00	3.00				12.00
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00	0.60	0.60	1.00	0.70	0.60			7.50
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40		0.20	0.40	0.40			2.60
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60	0.60	0.80	0.60	0.60			5.40

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Department Chair, Teaching	A0798					11.00							11.00
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					1.37							1.00
Instr (Special Assignment)	A0753	2.70	6.60		8.00	3.62	3.80	1.50	2.50	4.70	0.20		2.37
Instructor	A0741	138.00	235.80	74.80	47.30	168.39	49.70	139.80	114.90	66.00	1.00	24.40	33.62
Instructor, Coach	A0743			0.60			0.40			1.00			1,060.09
Librarian	A0730	4.00	8.00	2.00	2.90	4.80	1.00	2.00	3.00	3.00			2.00
Officer of Organization	A0760					0.40							30.70
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			0.40
Senior Lead SIS Administrator	A0091										1.00		9.00
Vice Chancellor	A0038										3.00		1.00
Vice Department Chair	A0721	1.80		0.20		0.75		0.40	0.40				3.00
Vice President Of Academic Affairs	A0630	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			3.55
Vice President Of Student Services	A0632	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			10.00
													9.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		196.75	317.80	106.48	87.75	235.83	84.10	186.90	173.00	100.42	18.20	25.40	1,532.63

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Academic Scheduling Specialist	C2442	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			10.00
Accountant	C1163	1.00	2.00	0.50	1.00	1.00	1.00	2.00		1.00	10.00		18.50
Accounting Assistant	C1348	3.00	1.00	1.00	1.00	3.00	1.00	4.00	1.50		5.50		21.00
Accounting Manager	C1123										2.00		2.00
Accounting Technician	C1328	3.50	11.00	4.00	3.00	4.00	3.00	2.00	2.00	4.50	12.00	1.00	50.00
ADA Compliance Administrator	C5006										1.00		1.00
Administrative Aide	C2460	2.00	1.00	2.00	4.00		1.00	1.00	1.00	1.00	3.40		16.40
Administrative Analyst	C5075	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	6.50		17.50
Administrative Analyst (Confidential)	C5070										1.00		1.00
Administrative Assistant, Admin Services	C2440		1.00		1.00	1.00	1.00	1.00	1.00				5.00
Administrative Intern	C5090										4.00		5.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Secretary	C2468	1.00	3.00	2.00	2.00	2.00		3.00	2.00	2.00	3.00		20.00
Administrative Secretary (Confidential)	C2465										2.00		2.00
Administrative Secretary (Steno/Conf)	C2461										1.00		1.00
Administrative Secretary (Stenographic)	C2463						1.00				1.00		2.00
Admissions & Records Assistant	C2598	9.00	18.00	5.00	4.00	11.75	4.00	10.00	9.00	3.00	1.00	0.50	75.25
Admissions & Records Evaluation Tech	C2596	3.00	6.00	3.00	2.00	3.00	2.00	4.00	3.00	2.00			28.00
Admissions & Records Office Supervisor	C2560		1.00	1.00	1.00	1.00		1.00	1.00	1.00			6.00
Agricultural Asst	C4518					1.00							1.00
Agricultural Technician	C4505					2.00							2.00
Art Gallery and Museum Director	C5153		1.00						0.20				1.00
Art Gallery Preparator	C5253		1.00										1.20
Assignment Auditor	C1209							2.00					1.00
Assistant Administrative Analyst	C5084			1.00		1.00					1.00		6.00
Assistant Administrative Analyst (Conf)	C5083										1.00		1.00

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Assistant Financial Analyst	C5087										1.00		1.00
Assistant Personnel Analyst	C5018										1.00		1.00
Assistant Personnel Director	C5008										2.00		2.00
Assistant Research Analyst	C2081		1.00			1.00		1.00		1.00			4.00
Assistant SAP ABAP Programmer	C5427										1.00		1.00
Assistant Secretary to the Chancellor	C2415										1.00		1.00
Assoc Vice President, Admin Services	C1054	1.00	2.00	1.00		2.00	1.00	1.00	1.00				9.00
Associate Vice President, Business Serv	C1052										0.50		0.50
Asst Computer & Network Support Specl	C1146	1.50	5.00		2.00	1.00	1.00	3.00			1.00		14.50
Asst Director Of Emplr-Employee Rela	C5005										1.00		1.00
Asst SAP/ERP Functional Business Analyst	C5450										3.00		3.00
Asst Secretary to the Board of Trustees	C2452										2.00		2.00
Athletic Trainer	C5310		4.00	4.00	1.00	2.00	1.00	1.00	2.00	1.00			16.00
Auditor	C1216										4.00		4.00
Automotive Mechanic	C5770	1.00	1.00			1.00		1.00	1.00				5.00
Business Data Warehouse Dev. (Starred)	C5432										1.00		1.00
Carpenter	C3433	1.00	4.00			2.00	1.00	2.00	2.00	1.00			13.00
Carpentry Supervisor	C3402		1.00										1.00
Cashier	C5166	1.00		2.00	1.00			1.00	1.00				6.00
Chemistry Lab Technician	C5254	1.50	1.00	1.00	1.00	2.00	1.00	1.00	1.50	1.50			11.50
Chief Business Officer	C1006										1.00		1.00
Chief Facilities Executive	C1002										1.00		1.00
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
Clerical Trainee	C2698												1.00
College Enterprise Manager	C2135									0.40			0.40
College Event and Venue Coordinator	C5304		1.00				1.00						2.00
College Financial Administrator	C1121				0.68			1.00	1.00	1.00			3.68
College Procurement Specialist	C5120	0.33	0.50	0.33	0.33	0.33	0.33	0.25	0.33	0.25			2.98

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
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	5.40	4.00	3.00	2.00	3.00	1.00	3.00	5.00	3.00	4.00		33.40
Computer Laboratory Assistant	C4595		1.00						1.00				2.00
Computer Operations Shift Supervisor	C1151										2.00		2.00
Computer Operator	C1152										1.00		1.00
Contracts Analyst	C5074										3.00		3.00
Contracts Manager	C2060										1.00		1.00
Cosmetology Lab Technician	C5257							1.00					1.00
Costume Maker	C5393	1.75				1.00			0.50				3.25
Courier	C5864										2.00		2.00
Custodial Supervisor	C4053	4.00	3.00	1.00	3.00	3.00	2.00	3.00	2.00	2.00			23.00
Custodian	C4076	32.00	58.00	22.00	20.00	31.00	24.00	38.00	23.00	17.00	6.00		271.00
Data Base Systems Specialist	C1041										1.00		1.00
Data Communications Specialist	C1074		1.00	1.00		1.00			1.00				8.00
Data Control Supervisor	C1333										2.00		2.00
Data Management Support Assistant	C1158									1.00			2.00
Deputy Director, Construction Inspection	C1595										1.00		1.00
Director of Accounting	C1026										1.00		1.00
Director of Budget and Management Analysis	C1011										1.00		1.00
Director of College Facilities	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Director of Communications & External Re	C2105										1.00		1.00
Director of Facilities Planning & Devel	C1012										1.00		1.00
Director of Foundation	C2106								1.00				1.00
Director of Internal Audit	C1203										1.00		1.00
Electrician	C3322	1.00	3.00	1.00	2.00	3.00	1.00	2.00	1.00	2.00			16.00
Electronics Laboratory Technician	C4558					1.00		1.00					2.00
Electronics Technician	C3547			2.00				1.00	2.00				5.00

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Specialist	C5016										1.00		1.00
Engineering Lab Technician	C5261		1.00										1.00
Environ. & Occupa. Health & Safety Spec	C4266						1.00				1.00		2.00
ERP Functional Business Analyst (SI)	C5444										6.00		6.00
ERP Team Leader (Student Systems)	C5424										1.00		1.00
Exec Secretary to the Board of Trustees	C2448										1.00		1.00
Executive Assistant	C2431	1.00									2.00		3.00
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 President	C5056				1.00		1.00						2.00
Executive Secretary to the Chancellor	C2405											1.00	1.00
Facilities Assistant	C2449		1.00	1.00			1.00		1.00	1.00			5.00
Facilities Programs Specialist	C5065										1.00		1.00
Facilities Project Manager	C1441										4.00		4.00
Financial Aid Assistant	C2584	3.00	3.00		1.00	1.00		2.00	2.00	1.00			13.00
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			10.00
Financial Aid Supervisor	C2580		2.00	1.00	1.00	1.00	1.00	1.00			1.00		8.00
Financial Aid Technician	C2582	4.00	10.00	3.00	3.00	6.00	2.00	6.00	8.00	4.70	4.00		50.70
Financial Analyst	C5073				1.00				1.00		4.00		6.00
Fitness Center Coordinator	C5305				1.00								2.00
Foundation Development Assistant	C5098		1.00						1.00				2.00
Gardener	C4183	1.00	10.00	4.00	1.00	13.00	3.00	1.00	3.00	5.00	1.00		42.00
Gardening Supervisor	C4157		1.00		1.00	1.00		1.00	1.00	1.00			6.00
General Foreman	C3301	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00			11.00
Graphic Designer	C4613	1.00	1.00		1.00								5.00
Groundskeeper	C4187	2.00	2.00		2.00	1.00		2.00		1.00			9.00
Heating & Air Conditioning Supervisor	C4027								1.00				1.00
Heating & Air Conditioning Technician	C4036	1.00	3.00	1.00	2.00	2.00	1.00	4.00	3.00	2.00			19.00
Instructional Aide - Liberal Arts	C4589		2.00										2.00

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Instructional Aide, Vocational Arts	C5283					1.00		2.00					3.00
Instructional Assistant - Admin of Justi	C4587		1.00										1.00
Instructional Assistant - Architecture	C5259		1.00										1.00
Instructional Assistant - Art	C5252		2.00							1.00			3.00
Instructional Assistant - Automotive Tec	C4577		1.50			1.50		1.00					4.00
Instructional Assistant - CAOT	C4582	3.00	1.00		1.00	1.00	1.00		1.00				8.00
Instructional Assistant - Child Develop	C4583	1.00	1.00	1.00									3.00
Instructional Assistant - Culinary Arts	C4578				2.00			1.00					3.00
Instructional Assistant - Dietetics	C4581	1.00											1.00
Instructional Assistant - Horticulture	C4153					1.00							1.00
Instructional Assistant - Information Te	C4569	8.48	8.00		3.90	7.00	2.00	2.00	3.00	4.00			38.38
Instructional Assistant - Language Arts	C4560	3.00	2.50	2.00				1.00	1.00	1.00			10.50
Instructional Assistant - Mathematics	C4579		3.00	1.00	0.50				1.00				5.50
Instructional Assistant - Music	C5268	2.00	1.00	1.00					1.00				6.00
Instructional Assistant - Nursing	C4580		1.00	1.00					1.00				5.00
Instructional Assistant - Photography	C5273	1.50	2.00			1.00	1.00	1.00					6.13
Instructional Assistant, Industrial Tech	C5275					1.00		3.40		1.00			5.40
Instructional Asst, Assistive Technology	C4584		1.00					2.00					3.00
Instructional Asst, Registrd Vet Technol	C4586					1.00							1.00
Instructional Media Specialist	C4623				1.00								1.00
Instructional Media Technician	C4571	2.00				1.00	1.00	2.00	1.00	1.00			8.00
Insurance Claims Specialist	C5066										1.00		1.00
Lead Carpenter	C3432	1.00							1.00				2.00
Lead Electrician	C3321	1.00	1.00			1.00			1.00				4.00
Lead Gardener	C4174			1.00			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				2.00
Lead Support Services Assistant	C4765		1.00	1.00	1.00	1.00	1.00	1.00		1.00			6.00

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Legal Secretary	C2462										3.00		3.00
Library Assistant	C2621		1.00			1.00			1.00				3.00
Library Technician	C2618	5.00	6.00	4.00	3.00	5.00	4.00	3.00	6.00	4.00			40.00
Life Sciences Lab Technician	C5263	2.00	3.00	1.00	2.00	3.00	1.62	1.00	3.00	1.60			18.22
Locksmith	C3445	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00			8.00
Machinist	C3522							1.00	1.00				2.00
Maintenance & Ops Standard Coordinator	C3170										1.00		1.00
Maintenance Assistant	C3768	6.00	7.00	3.00	1.00	4.00	4.00	4.00	3.00	2.00	1.00		35.00
Manager, College Information Systems	C1088	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Manager, Public Relations	C2109					1.00		1.00	1.00	1.00			4.00
Office Assistant	C2694	2.00	14.00	1.00	3.00	7.25		4.00	4.00	2.00	5.00		42.25
Office Supervisor	C2417								1.00		1.00		2.00
Offset Machine Operator	C4768		1.00										1.00
Online Multimedia Specialist	C4620		1.00							1.00		0.50	2.50
Online Technical Support Assistant	C4622								1.00	1.00			2.00
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	4.00	1.00		2.00	1.00	3.00	2.00	1.00			16.00
Paralegal (Litigation)	C2303										1.00		1.00
Paratransit Shuttle Driver	C5866									2.00			2.00
Patient Care Simulation Technician	C5258		1.00										1.00
Payroll Assistant	C1347	2.50	2.00	1.00	1.00	2.00	1.00	1.00	1.00				11.50
Payroll Manager	C1118										1.00		1.00
Payroll Systems Analyst	C1105										1.00		1.00
Payroll Technician	C1338										7.00		7.00
Performing Arts Technician	C5256	4.00	2.00			2.50			1.00				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

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			11.00
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 Accompanis/Coach	C5378	3.51	1.50	1.00		1.00	1.00		1.06	0.50			9.57
Plasterer	C3330	1.00											1.00
Plumber	C3343	1.00	4.00	1.00	2.00	2.00	1.00	1.00		1.00			13.00
Pool Operations Technician	C4056					1.00	1.00		1.00	1.00			4.00
Power Equipment Mechanic	C5775				1.00	1.00							2.00
Programmer Analyst	C1093										10.00		10.00
Projectionist	C4609	0.50											0.50
Public Information Officer	C2112		1.00				1.00						2.00
Purchasing Agent	C5121										1.00		1.00
Purchasing Aide	C5140	1.00	2.00		0.15	1.00		1.00	0.85				6.00
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			10.00
Research Analyst	C2079	0.90	2.00	1.00	1.00		1.00			1.00			8.90
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030										5.00		5.00
Risk Manager	C2062										1.00		1.00
SAP ABAP Programmer	C5418										2.00		2.00
SAP ABAP Programmer (Starred)	C5419										1.00		1.00
SAP Basis Administrator	C5409										1.00		1.00
SAP Func. Bus. Ana. (Human Resources)	C5440										3.00		3.00
SAP Func. Bus. Ana. (Plant Maintenance)	C5438										1.00		1.00
SAP Func. Bus. Analyst (Finance)	C5442										1.00		1.00
SAP Netweaver Portal Developer	C5429										1.00		1.00
SAP Quality Assurance Analyst	C5417										1.00		1.00
SAP Team Leader (Finance)	C5422										1.00		1.00
SAP Team Leader (Human Resources)	C5420										2.00		2.00

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
SAP/ERP Manager	C5405										1.00		1.00
Secretary	C2480	7.00	11.00	6.00	6.00	1.80	2.00	9.00	3.00			1.00	46.80
Sen. SAP Func. Bus. Ana. (PA, OM) (Star)	C5437										1.00		1.00
Sen. SAP Func. Bus. Ana. (PY, TM)	C5433										1.00		1.00
Senior Accountant	C1161	1.00	2.00	1.00			1.00						10.00
Senior Accounting Technician	C1325		1.00	1.00		1.00			3.00	1.00	5.00		10.00
Senior Administrative Analyst	C5023										3.00		10.00
Senior Agricultural Technician	C4507					1.00							1.00
Senior Auditor	C1222												1.00
Senior Cashier	C2136							1.00			1.00		1.00
Senior Computer Operator	C1155										3.00		3.00
Senior Construction Inspector	C1596										2.00		2.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00		1.00		1.00		1.00			6.00
Senior Facilities Assistant	C2445												1.00
Senior Financial Analyst	C5071										4.00		4.00
Senior Instructional Media Specialist	C4553	1.00							1.00				2.00
Senior Office Assistant	C2425	5.00	15.00	3.00	2.75	9.00	1.35	9.00	5.50	4.00	3.00		57.60
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	10.00		18.00
Senior Personnel Technician	C2249	1.00									3.00		4.00
Senior Programmer Analyst	C1092										5.00		5.00
Senior SAP ABAP Programmer	C5415										3.00		3.00
Senior Secretary	C2478	3.50	4.00	3.00	1.00	4.00	5.00	5.00	3.00	1.00	2.00		31.50
Senior Secretary (Confidential)	C2475		1.00										1.00
Sign Language Interpreter Specialist II	C4556					0.50							0.50
Software Systems Engineer	C1045										7.00		7.00
Software Systems Engineering Manager	C1040										1.00		1.00
Sound Engineer	C4607	0.50											0.50
Special Services Assistant	C5038					1.00				1.00			2.00

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
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	4.00		1.00	2.00	1.00	1.00	1.00	1.00	2.00		15.00
Stock Control Aide	C5292			1.00									1.00
Stock Control Assistant	C5248	2.00	2.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00		11.00
Stock Control Supervisor	C5203	1.00	1.00	1.00				1.00	1.00				5.00
Student Recruiter	C5042									1.00			1.00
Student Recruitment Coordinator	C5040	1.00		1.00	1.00	1.00	1.00		1.00	1.00			7.00
Student Services Aide	C5048	1.00	3.50			2.50	1.00			1.00			9.00
Student Services Assistant	C5046	2.00	4.00	1.00				1.00		2.00			10.00
Student Services Specialist	C5044		1.00		2.00	0.50		1.00	1.00				5.50
Supervising Accounting Technician	C1320	2.00	1.00		1.00	1.00		1.00	1.00		1.00		8.00
Supervising Payroll Technician	C1301										2.00		2.00
Supervising Personnel Analyst	C5013										1.00		1.00
Supervising Syst & Programming Analyst	C1090										3.00		3.00
Supervising Television/Cinema Engineer	C3536	1.00											1.00
Swimming Pool Supervisor	C5358					0.66			1.00				1.66
Systems & Programming Manager	C1036										1.00		1.00
Team Leader, SAP ABAP Programming	C5407										1.00		1.00
Television/Cinema Engineer	C4605	2.00											2.00
Theater Management Assistant	C4540	1.00				1.00							2.00
Utility Program Manager	C1435												1.00
Vice President, Administrative Services	C1009	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
WEB Architect	C1134		1.00		1.00	1.00					1.00		4.00
WEB Designer	C1141		1.00	1.00				1.00	1.00				4.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		197.37	330.00	123.83	119.31	215.29	108.30	196.28	170.44	120.45	292.90	3.00	1,877.17

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
TOTAL UNRESTRICTED GENERAL FUND		394.12	647.80	230.31	207.06	451.12	192.40	383.18	343.44	220.87	311.10	28.40	3,409.80

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : COMMUNITY SERVICES (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean (SFP)	A0652									0.20			0.20
Dean	A0640	0.30											0.30
		0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.50
TOTAL CERTIFICATED ASSIGNMENTS													
NON-CERTIFICATED ASSIGNMENTS													
Community Services Aide	C5064	1.00		1.00		1.52			1.75	2.00			7.27
Community Services Assistant	C5062									2.00			2.00
Community Services Manager	C5058	1.00	1.00	1.00		0.96			1.00	1.00			5.96
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
		2.00	2.00	4.00	0.00	3.82	0.00	0.00	2.75	5.00	0.00	0.00	19.57
TOTAL NON-CERTIFICATED ASSIGNMENTS													
TOTAL COMMUNITY SERVICES (10010)													
		2.30	2.00	4.00	0.00	3.82	0.00	0.00	2.75	5.20	0.00	0.00	20.07

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : HEALTH SERVICES (10135)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Nurse	A0467					1.00							1.00
Nurse (SFP)	A0468		1.00										1.00
													0.00
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
Student Services Aide	C5048		1.00										1.00
Student Services Specialist	C5044						0.25						0.25
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	1.00	0.00	0.00	2.00	0.25	0.00	0.00	0.00	0.00	0.00	3.25
TOTAL HEALTH SERVICES (10135)		0.00	1.00	1.00	0.00	3.00	0.25	0.00	0.00	0.00	0.00	0.00	5.25

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : PARKING SERVICES (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Custodian	C4076	1.00	4.00							2.00			7.00
Gardener	C4183			1.00					2.00				3.00
Security Guard	C4296							1.00					1.00
Senior Office Assistant	C2425	1.00	1.00		0.25	1.00	1.00		1.00	1.00			6.25
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS													
		2.00	5.00	1.00	0.25	1.00	1.00	1.00	3.00	3.00	0.00	0.00	17.25
TOTAL PARKING SERVICES (10145)													
		2.00	5.00	1.00	0.25	1.00	1.00	1.00	3.00	3.00	0.00	0.00	17.25

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : DISABLED STUDENTS PROG & SVS (10420)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650					1.00			1.00				2.00
Consulting Instructor	A0403		1.00	0.60									1.60
Counselor	A0706	1.00		1.00	1.00	2.00	2.00	2.00	2.00	1.00			10.00
Counselor (SFP)	A0715		1.50										1.50
Dean	A0640	0.40								0.50			0.90
Handicap Specialist	A0734			0.60				1.00					4.60
Instr (Special Assignment)	A0753					1.00							1.00
Instructor	A0741	2.00											2.00
		3.40	3.00	2.50	2.20	3.00	2.00	2.00	4.00	1.50	0.00	0.00	23.60
TOTAL CERTIFICATED ASSIGNMENTS													
NON-CERTIFICATED ASSIGNMENTS													
Instructional Asst, Assistive Technology	C4584	2.00	1.00	1.00	1.00	1.00			1.00				7.00
Senior Secretary	C2478	1.00											1.00
Sign Language Interpreter Specialist I	C4557	1.25						1.50					2.75
Sign Language Interpreter Specialist II	C4556	3.45				5.11		3.00		1.00			12.56
Special Services Assistant	C5038	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00				9.00
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00					3.00
Student Services Aide	C5048							1.00					1.00
		9.70	3.00	2.00	2.00	9.11	1.00	6.50	2.00	1.00	0.00	0.00	36.31
TOTAL NON-CERTIFICATED ASSIGNMENTS													
TOTAL DISABLED STUDENTS PROG & SVS (10420)													
		13.10	6.00	4.50	4.20	12.11	3.00	8.50	6.00	2.50	0.00	0.00	59.91

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	2.00	8.00		2.25	1.00		3.00	2.00	1.00			19.25
Counselor (SFP)	A0715			1.00									1.00
Dean	A0640			0.20	1.00								1.20
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		2.00	8.00	1.20	3.25	1.00	0.00	3.00	2.00	1.00	0.00	0.00	21.45
NON-CERTIFICATED ASSIGNMENTS													
Administrative Analyst	C5075							1.00					1.00
Admissions & Records Evaluation Tech	C2596									1.00			1.00
Assistant Research Analyst	C2081					0.50		0.50					1.00
Exam Proctor	C2293												1.00
Office Assistant	C2694	1.00							2.00				3.00
Senior Secretary	C2478					1.00							1.00
SFP-Program Technician	C5998						0.50						0.50
Student Services Aide	C5048		1.00	1.00	1.00	0.50				1.00			4.50
Student Services Assistant	C5046	2.00	4.00				1.00	2.00		1.00			10.00
Student Services Specialist	C5044				1.00	0.50	0.75		1.00				3.25
Student Support Services Representative	C5051							7.00					7.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		3.00	5.00	1.00	2.00	2.50	2.25	10.50	3.00	4.00	0.00	0.00	33.25
TOTAL SSSP-CREDIT & NONCREDIT (10426-10432)		5.00	13.00	2.20	5.25	3.50	2.25	13.50	5.00	5.00	0.00	0.00	54.70

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	3.50	3.65	1.63	1.00	3.00	0.50	5.00	3.00	1.56			22.84
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		3.50	3.65	1.63	1.00	3.00	0.50	5.00	3.00	1.56	0.00	0.00	22.84
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00		0.25									1.25
Asst Computer & Network Support Spec	C1146	0.50											0.50
Computer & Network Support Specialist	C1144	0.60											0.60
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 Assistant	C5046	2.00	1.50		1.00				1.00				5.50
Student Services Specialist	C5044									0.70			0.70
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		5.10	3.50	2.00	2.50	1.00	0.55	0.00	1.00	1.70	0.00	0.00	17.35
TOTAL EXTENDED OPP PROG & SVS (10486-10490)													
		8.60	7.15	3.63	3.50	4.00	1.05	5.00	4.00	3.26	0.00	0.00	40.19

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	0.25	0.35	0.38				2.00		0.14			3.12
Counselor (SFP)	A0715	0.50											0.50
Dean	A0640								1.00	0.04			0.04
Instr (Special Assignment)	A0753												1.00
		0.75	0.35	0.38	0.00	0.00	0.00	2.00	1.00	0.18	0.00	0.00	4.66
TOTAL CERTIFICATED ASSIGNMENTS													
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163			0.25		1.00							1.25
Accounting Technician	C1328			1.00									1.00
Community Services Aide	C5064					0.23							0.23
Community Services Manager	C5058					0.04							0.04
Financial Aid Assistant	C2584	2.40	2.00		1.00	1.40							6.80
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	5.00	2.00	2.30			28.79
Senior Office Assistant	C2425			0.25			0.10						0.35
SFP-Program Director	C5996	1.00	1.00		1.00	1.00	1.00	0.80					5.80
SFP-Program Office Assistant	C5999				1.00	1.00							2.00
SFP-Program Specialist	C5997	1.00		1.00	0.90	0.75				1.50	1.00		6.15
SFP-Program Technician	C5998	2.00	4.25		1.93	1.00	2.00	2.00	1.00	1.00			15.18
Student Services Aide	C5048							1.00					1.00
Student Services Assistant	C5046		0.50										0.50
Student Services Specialist	C5044	0.55								0.30			0.85
													0.00

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
TOTAL NON-CERTIFICATED ASSIGNMENTS		12.44	12.75	4.50	8.83	9.42	7.10	8.80	5.00	6.10	1.00	0.00	75.94
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		13.19	13.10	4.88	8.83	9.42	7.10	10.80	6.00	6.28	1.00	0.00	80.60

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 6

PROGRAM : CAFETERIA

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Assistant Bookstore Manager	C2144					0.30							0.30
Cashier	C5166					1.00		1.00					2.00
College Financial Administrator	C1121				0.07								0.07
Stock Control Aide	C5292		1.00										1.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	1.00	0.00	0.07	1.30	0.00	1.00	0.00	0.00	0.00	0.00	3.37
TOTAL CAFETERIA		0.00	1.00	0.00	0.07	1.30	0.00	1.00	0.00	0.00	0.00	0.00	3.37

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 7

PROGRAM : CHILD DEVELOPMENT CENTER

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553	2.00	4.00	1.00		2.00	1.00			1.00			11.00
Director, Child Development Center	A0551	1.00	1.00	1.00		1.00		1.00	1.00	1.00			7.00
Vice Director, Child Development Center	A0552		1.00										1.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		3.00	6.00	2.00	0.00	3.00	1.00	1.00	1.00	2.00	0.00	0.00	19.00
NON-CERTIFICATED ASSIGNMENTS													
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		3.00	6.00	2.00	0.00	3.00	1.00	1.00	1.00	2.00	0.00	0.00	19.00

2015-2016 BUDGETED POSITIONS

FUND APPLICATION : 8

PROGRAM : BOOKSTORE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163										1.00		1.00
Accounting Assistant	C1348					1.00			0.50				1.50
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	1.00			8.70
Bookstore Buyer	C5162	1.00	1.00		2.00	4.00	1.00	1.00	1.00	2.00			12.00
Bookstore Manager	C2140	1.00	1.00		1.00	1.00	1.00	1.00					5.00
Cashier	C5166	2.00	2.00	1.00	1.00	3.50	1.00	3.00	3.00	2.00			18.50
College Enterprise Manager	C2135									0.60			0.60
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					3.00
Stock Control Assistant	C5248	1.00	1.00	1.00	1.00	1.00			1.00				5.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		7.50	5.00	4.00	6.25	14.20	4.00	6.00	6.50	7.10	2.00	0.00	62.55
TOTAL BOOKSTORE		7.50	5.00	4.00	6.25	14.20	4.00	6.00	6.50	7.10	2.00	0.00	62.55

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.

Accreditation Commission for Education in Nursing (ACEN) – H

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

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

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

Alhambra Chamber of Commerce (ACC) – E

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

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) – CEHMPSTVW

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

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

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

American Bar Association – C

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

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

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

American Culinary Federation Educational Institute (ACFEI) – T

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

American Dental Association Council on Education (ADACE) – C

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

American Dental Education Association (ADEA) – W

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

American Dietetic Association

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

American Federation of Arts (AFA)

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

American Health Information Management Association (AHIMA) – E

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

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

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

American Mathematical Association of Two-Year Colleges (AMATYC)

This organization features workshops, complimentary conference registration and publications.

American Society of Travel Agents (ASTA)

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

American Veterinary Medical Association (AVMA) – P

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

American Welding Society – T

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

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) – CV

This membership provides support and resources for nursing programs.

Association of Community and Continuing Education (ACCE) – PW

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

Association for Institutional Research (AIR) – V

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

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

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

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

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

Association of College and University Auditors (ACUA) –

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

***Association of Collegiate Educators in Radiological Technology (ACERT) – C**

The organization is dedicated to improving the quality of education among Collegiate Radiologic Technology Programs. Membership can be purchased through a radiological imaging program and will include all personnel associated with the program. This umbrella membership allows the faculty, students, and clinical instructors to be members of ACERT.

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) – MPT

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) – P

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

Calabasas Chamber of Commerce

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

California Association of College Stores (CACS) – CEPTVW

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 (CACCRAO) – EM

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) – W

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

California Community College Athletic Association (CCCCAA) – EHMPSTVW

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

California Community College Student Financial Aid Administrators (CCCSFAA)

Participation in the organization provides members the opportunity to meet with colleagues and shares methods for administering financial aid programs. Association also provides training workshops and newsletters that are of great use.

California Community College Athletic Director Association (CCCADA) – W

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) – EHMPTV

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)

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 (CCCFCFA) – S

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

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

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

California Community College Soccer Coaches Association (CCCSCA)

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

California Community College 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) – EHT

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 Newspaper Publishers Association (CNPA) – E

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

California 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.

Centralized Clinical Placement System – CEHV

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

Coalition of Community College Architecture Programs (CCCAP) – H

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

College Board (CB) – E

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

College Source

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

Commission on Accreditation for Respiratory Care (CARC) – EV

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

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

Accrediting body for Health Education programs.

Community College Facility Coalition (CCFC) – D

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

Community College Forum – M

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

Community College League of California (CCLC) – CEHMPSTVW

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

Community College Public Relations Organization (CCPRO)

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

Comptia – 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 – CEPV

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

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

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

Council for Higher Education Accreditation (CHEA) – ET

This membership is a national coordinating organization for accreditation.

Council for Opportunity in Education (COE) – EH

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

Council for Resource Development (CRD) – E

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

Council for the Study of Community Colleges (CSCC)

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

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

Dental Profession Courses and Palmeri Publishing Co. – C

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

Department of Health Services, Certification Section (DHSCS)

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

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

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

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

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

ETUDES2 LMS Alliance – T

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

FoundationSearch (METASOFT) – 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)

This organization promotes community involvement and awareness.

Greater Los Angeles African American Chamber of Commerce

This organization advocates and promotes the economic growth and development of African American 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 – V

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

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

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

Higher Education User Group (HEUG)

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

Hispanic Association of Colleges and Universities (HACU) – CEHMPTV

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

Hollywood Chamber of Commerce (HCC)

Membership in this organization would promote and foster college/community relations and develop a support system for contacts with local businessmen and agencies.

Honors Transfer Council of California – EV

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

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

Institute of International Education (IIE)

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

International Public Management Association for Human Resources (IPMA)

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

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

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

Journalism Association of Community Colleges (JACC) – EV

This association focuses on improvement of journalism in education.

Lambda Beta Society (LBS) – V

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

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

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

League for Innovation in the Community College – HT

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

Learning Ally

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

Learning Resources Association of California Community Colleges (LRACCC)

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

Learning Resources Network (LERN) – HP

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

Liebert Cassidy Whitmore's Employment Relations Consortium (LCWERC)

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) – T

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) – D

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

Los Angeles County Business Federation (BizFed)

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

Los Angeles County School Trustees Association Council (LACSTAC)

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

Los Angeles Economic Development Corporation (LAEDC) – EHTV

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)

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.

Middle College National Consortium

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

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)

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) – D

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

National Association of College and University Business Officers (NACUBO)

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

National Association of College Auxiliary Services (NACAS) – P

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

National Association of College Stores (NACS) – CTVW

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

National Association of Dental Laboratories (NADL) – C

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

National Association of Educational Procurement (NAEP)

This association offers a full program of workshops on topics of immediate importance to people who share like business responsibilities. It provides many opportunities to become acquainted with vendors of educational supplies and equipment.

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

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 Collegiate Honors Council (NCHC) – P

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

National Council for Continuing Education and Training (NCCET)

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

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

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

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

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

National Council for Teachers of English (NCTE)

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

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

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) – EPS

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 Agency Risk Managers Association (PARMA)

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

Public Education Providers of Traffic Safety Programs (PEPTSP)

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

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

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) – D

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

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) – EHST

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

Southern California Football Association (SCFA) – EPSVW

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) – EPTVW

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) – M

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

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.

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

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

Western States Communication Association (WSCA)

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

Western State Conference (WSC) – MPTVW

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

Winnetka Chamber of Commerce

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

* New Memberships

APPENDIX E

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

Quarterly Financial Status Report, CCFS-31 | Q

VIEW QUARTERLY DATA

CHANGE THE PERIOD

Fiscal Year: 2014-2015

District: (740) LOS ANGELES

Quarter Ended: (Q4) Jun 30, 2015

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2011-12	Actual 2012-13	Actual 2013-14	Projected 2014-2015
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A Revenues:					
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	496,160,233	495,519,617	529,143,921	567,251,245
A.2	Other Financing Sources (Object 8900)	825,000	294,758	1,058,800	107,659
A.3	Total Unrestricted Revenue (A.1 + A.2)	496,985,233	495,814,375	530,202,721	567,358,904
B. Expenditures:					
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	502,937,482	498,969,352	523,748,884	556,253,336
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	12,317,171	8,925,347	15,637,630	14,289,841
B.3	Total Unrestricted Expenditures (B.1 + B.2)	515,254,653	507,894,699	539,386,514	570,543,177
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	-18,269,420	-12,080,324	-9,183,793	-3,184,273
D.	Fund Balance, Beginning	90,093,871	74,687,223	66,699,483	73,310,915
D.1	Prior Year Adjustments + (-)	2,862,772	4,092,584	15,795,225	6,020,914
D.2	Adjusted Fund Balance, Beginning (D + D.1)	92,956,643	78,779,807	82,494,708	79,331,829
E.	Fund Balance, Ending (C. + D.2)	74,687,223	66,699,483	73,310,915	76,147,556
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	14.5%	13.1%	13.6%	13.3%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	103,529	97,858	101,383	104,995
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III. Total General Fund Cash Balance (Unrestricted and Restricted)

	Description	As of the specified quarter ended for each fiscal year			
		2011-12	2012-13	2013-14	2014-2015
H.1	Cash, excluding borrowed funds		29,066,166	57,765,612	130,243,732
H.2	Cash, borrowed funds only		80,000,000	0	0
H.3	Total Cash (H.1+ H.2)	21,798,292	109,066,166	57,765,612	130,243,732

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)	545,306,304	572,462,707	567,251,245	99.1%
I.2	Other Financing Sources (Object 8900)	0	107,659	107,659	100%
I.3	Total Unrestricted Revenue (I.1 + I.2)	545,306,304	572,570,366	567,358,904	99.1%
J. Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	610,454,530	631,591,439	556,253,336	88.1%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	8,162,689	14,289,842	14,289,841	100%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	618,617,219	645,881,281	570,543,177	88.3%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	73,310,915	-73,310,915	-3,184,273	
L.	Adjusted Fund Balance, Beginning	73,310,915	73,310,915	79,331,829	
L.1	Fund Balance, Ending (C. + L.2)	0	0	76,147,556	
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)	Management	Academic		Classified
		Permanent	Temporary	

YYYY-YY	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *
a. SALARIES:								
Year 1:								
Year 2:								
Year 3:								
b. BENEFITS:								
Year 1:								
Year 2:								
Year 3:								

* As specified in Collective Bargaining Agreement or other Employment Contract

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

VI. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANS), issuance of COPs, etc.)? NO


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

VII. Does the district have significant fiscal problems that must be addressed? This year? NO
Next year? 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-31 | Q
CERTIFY QUARTERLY DATA

CHANGE THE PERIOD 
Fiscal Year: 2014-2015

District: (740) LOS ANGELES

Quarter Ended: (Q4) Jun 30, 2015

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: 8/7/15

Chief Executive Officer Name: Dr. Francisco Rodriguez

CEO Signature: 

Date Signed: 8/11/15

Electronic Cert Date: 08/07/2015

District Contact Person

Name: Deborah La Teer

Title: Director of Budget and
Management Analysis

Telephone: 213-891-2085

Fax: 213-891-2413

E-Mail: LateerDA@email.laccd.edu

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

Send questions to:
Christine Atalig (916)327-5772 atalig@ccccc.edu or Tracy Britten (916)323-6899 tbritten@ccccc.edu

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APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2015-2016
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.
 - c. District/Campus Safety (Sheriff's Contract) – beginning in 2015-16, the cost of this activity shall be included as part of the minimum base. For 2015-16, funding for District/Campus Safety will be provided by the State Mandated Reimbursement funds. For 2016-17 and future years, District/Campus Safety costs will be assessed as part of the minimum base (approved by the DBC on August 12, 2015).

After allocating the minimum base allocation in item #1 above, all remaining revenue (except non-resident tuition, dedicated revenue, and apprenticeship revenue) shall be distributed to colleges based on their proportion of the District's funded FTES.

2. 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 2015-16, each college shall receive an annual basic allocation based on the following basic allocation base rate:

- FTES \geq 20,000 \$4,498,258 large college
- 10,000 \leq FTES < 20,000 \$3,935,976 medium college
- FTES < 10,000 \$3,373,694 small college

- b. Credit Base Revenue shall be equal to the funded base credit FTES multiplied by the base rate of \$4,675.90 in the 2015-16 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 \$2,811.75 in the 2015-16 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 \$4675.90¹ in the 2015-16 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 Noncredit FTES);
 - b. Identify and fund the lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
 - c. Identify and fund the next lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
 - d. Repeat step c until the total funded growth revenue is distributed.
 4. Proposition 30, Education Protection Act (EPA) Fund, is part of the State General Revenue but will be distributed based on Funded Base FTES and will be tracked in a separate fund.
 5. Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall receive stability funding in the initial year of decrease in FTES in an amount equal to the revenue loss associated with

¹ Effective 2015-16, the State increased the Enhanced Non-Credit rate to equal the Credit rate.

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 college projections of tuition earnings.

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

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

3. Lottery Revenue

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

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

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

IV. PARAMETERS FOR ALLOCATIONS

1. A college total budget shall be the sum of the adjusted base revenues; net of assessments for Centralized Accounts, Educational Services Center function, Contingency Reserve; a portion of the General Reserve, and a portion of the Deferred Maintenance funding, plus other revenue; minus 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 two percent (2.0%) of the Unrestricted General Fund revenue will be set aside in 2015-16 to be used only to address postponed and future deferred maintenance requirements. This amount has been increased each year until it has reached the industry standard of two percent (2.0%).
3. The District shall maintain a District General Reserve of six and a half percent (6.5%) and a Contingency Reserve of three and a half percent (3.5%) of total unrestricted general fund revenue at the centralized account level; and one percent (1.0%) of college revenue base allocation at the college level. Such reserves shall be established to ensure the District's financial stability, to meet emergency situations or budget adjustments due to any revenue

projection shortfalls during the fiscal year. Use of the reserve must be approved by the Board prior to any expenditure.

4. Each college shall be assessed for Centralized Accounts and Educational Services Center functions based on the differentiated credit, noncredit, and enhanced non-credit (College Development and College Preparation) rates per FTES (including resident and nonresident FTES).
5. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.
6. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
7. If a college experiences enrollment decline below its funded base FTES, its budget shall be reduced by its amount of advanced growth funds. In addition, its state general revenue base will be adjusted according to the state allocation model as indicated in Revenue Parameter #5.
8. Colleges shall keep their year-end balances up to five percent (5.0%) of their prior fiscal year's Unrestricted General Fund budget, excluding prior year balances. This procedure will only affect the carryforward balances of fiscal year 2013-14 and future years; the accumulated balances as of fiscal year 2011-12 or prior shall remain with the colleges. Colleges are allowed to carry over their accumulated balances from fiscal year 2013-14 and subsequent fiscal years up to ten percent (10%) of their prior year Unrestricted General Fund budget. Colleges will be allowed to use up to \$5 million or twenty-five percent (25%) of their ending balances, whichever is less and within the limits of the above parameters. Additional access is allowed with the Chancellor's approval.
9. The Educational Services Center shall retain its prior year ending balance including open orders. Open orders for ITV, Educational Services Center 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. (See Comm. No. BF2, October 9, 2013, District Financial Accountability Measures)
11. Prior to Budget Preparation, the Presidents will make a recommendation on Centralized Accounts and Educational Services Center allocations to the District Budget Committee.
12. Prior to Budget Preparation, the Presidents will meet to forecast FTES and set goals to maximize revenues to be generated by the colleges.

13. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
14. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

V. PARAMETERS FOR COLLEGE DEBT REPAYMENT

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

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

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

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

2015-16 FINAL BUDGET
Funds Available for 2015-2016
Unrestricted General Fund

	2014-15		2015-2016		2015-2016	
	FINAL BUDGET (COLA@0.85%, Gr@2.75%)	TENTATIVE BUDGET (COLA@1.02%, Gr@3.00%)	ADJUSTMENT FOR FINAL BUDGET	FINAL BUDGET (COLA@1.02%, Gr@3.00%)	ADJUSTMENT FOR FINAL BUDGET	FINAL BUDGET (COLA@1.02%, Gr@3.00%)
Base (excluding EPA Funds)	408,411,979	429,119,974		422,865,136		422,865,136
Base Allocation Increase	0	22,000,000		25,548,513		25,548,513
EPA Funds	79,514,924	79,491,781		94,506,345		94,506,345
COLA	4,147,379	5,187,840		5,277,189		5,277,189
Growth	12,596,390	14,327,855		14,656,981		14,656,981
Lottery	12,300,000	12,300,000		13,500,000		13,500,000
Non-Resident	12,000,000	12,255,293		13,500,000		13,500,000
Apprenticeship	83,709	83,709		83,709		83,709
Part-time Faculty Compensation	2,203,448	2,203,448		2,203,448		2,203,448
On-Going State Mandate Block Grant	0	0		2,919,963		2,919,963
One-Time State Mandate Reimbursement	0	50,000,000		57,669,052		57,669,052
Full-Time Faculty Hiring	0	6,500,000		(743,599)		5,756,401
Other State	5,664,245	1,664,245		1,664,245		1,664,245
Local						
Interest	1,609,500	1,609,500		1,609,500		1,609,500
Dedicated Revenue	6,774,730	6,561,012	709,367	7,270,379		7,270,379
TOTAL INCOME	545,306,304	643,304,657	25,726,204	669,030,861		669,030,861
Transfer From Retirement Benefits Reserve	0	0	0	0		0
Fund Balances						
Open Orders	5,527,573	0		8,848,725		8,848,725
General Reserve (Carryforward Balance from prior year)	33,916,876	0		34,440,765		34,440,765
Other Fund Balance	33,866,466	65,425,916		(32,567,851)		32,858,065
Total Fund Balance	73,310,915	65,425,916	10,721,639	76,147,555		76,147,555
TOTAL PROJ FUNDS AVAILABLE	618,617,219	708,730,573	36,447,843	745,178,416		745,178,416

**2015-16 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2014-2015		2015-2016	
	FINAL BUDGET W/ DISTRIB BALANCES	TENTATIVE BUDGET	FINAL BUDGET	FINAL BUDGET
City	57,602,140	59,782,200	61,501,429	
East	103,524,405	89,698,311	109,177,084	
Harbor	29,843,983	31,296,904	35,149,364	
Mission	27,343,183	28,660,228	33,024,642	
Pierce	67,422,789	61,362,156	80,107,497	
Southwest	23,432,525	23,974,021	28,135,576	
Trade-Tech	50,869,826	53,482,412	59,275,418	
Valley	51,605,215	54,023,474	61,976,654	
West	32,400,468	32,487,312	37,955,071	
ITV	1,561,356	1,457,730	1,605,971	
Colleges Total	445,605,890	436,224,748	507,908,706	
Educational Services Center	25,381,315	25,125,479	27,286,482	
Information Technology	10,444,225	10,625,827	11,659,542	
Centralized & Other	53,177,649	49,329,189	50,965,835	
Contingency Reserve	19,085,721	22,515,663	23,416,080	
General Reserve	34,440,765	40,810,658	41,478,716	
Restricted Program Deficit	667,593	0	378,899	
Salary Increase Set Aside	0	8,000,000	0	
Undistributed Gen Ops (Base Alloc Inc)	0	10,000,000	0	
STRS/PERS Contrib	0	4,000,000	0	
State Mandated Reimb				
Goal 1: Access & Preparation				
Goal 2: Teaching & Learning				
Goal 3: Organizational Effectiveness (less Accred)				
LA County Sheriff's Contract	16,831,489	17,673,063	22,615,000	
Eliminate Assessmt for Sheriffs			20,006,458	
Goal 4: Resources & Collaboration			(18,500,000)	
Special Reserve For Future Oblig	0	10,000,000	1,104,052	
Undistrib One-Time St. Mand Reimb	4,000,000	39,000,000	0	
Accreditation Activities Funding	1,000,000	1,000,000	0	
Van de Kamp Innovation	1,057,543	839,409	1,389,161	
Funds for Deferred Maint	5,453,063	9,649,570	13,380,617	
College Reserve (E,P)	0	0	7,665,935	
Undistributed Balance	1,471,966	23,936,967	1,472,933	
TOTAL	618,617,219	708,730,573	745,178,416	

**2015/16 LACCD Budget Development
Chancellor's Recommendations
Uses of \$57.67 million State Mandate Reimbursement Fund
(ECDBC 07/28/2015, DBC 08/12/2015)
(Chancellor's Revisions 08/24/2015)**

LACCD STRATEGIC PLAN GOALS

Goal 1: Access and Preparation for Success (\$26.45M)

- **\$8.5 million** - Increase class offerings - to fund additional 2% over-cap enrollment growth above 3% funded growth.
- **\$2 million** - Basic Skills Initiative (focus on developmental education)
- **\$3.5 million** - Develop marketing and outreach campaign: social media app's; websites' redesign; radio spots, publications, including Developing International Student Outreach program.
- **\$250,000** - Conduct enrollment management study
- ~~\$7.9~~ **3.9 million** - SIS Project Completion (1 year)
- ~~\$5.3~~ **8.3 million** - Proposition 30 Temporary Tax, Sales Tax Expires End of 2016

Goal 2: Teaching and Learning for Success (\$5.5M)

- **\$2.5 million** - Bolster support student services, i.e. tutoring, library hours
- **\$250,000** - Provide start-up funds for West Los Angeles College baccalaureate degree program
- **\$250,000** - Develop Leadership Development/Succession program
- **\$2.5 million** - Faculty and Staff Professional Development and Training, including expanding professional development opportunities, DAS proposal, instructional technology, culturally-responsive teaching strategies, awarding mini-grants for faculty teaching innovations, and expanding new faculty orientation and training

Goal 3: Organizational Effectiveness (\$24.615 M)

- **\$18.5 million** - District/Campus Safety/Centralized Sheriff's Contract
~~(-\$18.5 million~~ - Free up funds from assessments to colleges and redirect the funds for Goal 1 and 2 above).
- **\$49-20 million** - Funds for STRS and PERS Future Obligation (Restricted)
- **\$1 million** - Fund districtwide 2016 Accreditation activities
- **\$2.5 million** - District network connectivity and disaster recovery
- **\$1 million** - Fund recommendations from Blue Ribbon Campus Safety & Emergency Preparedness Committee: Emergency Preparedness Office and Clery Act and Title IX Training Activities.
- **\$115,000** - Adjunct Health Benefit Contribution Adjustment (one-time)

Goal 4: Resources and Collaboration (\$1.104M)

- **\$904,000** - Chancellor's Resource, Collaboration, and Innovation Fund for Revenue-Generating initiatives
- **\$100,000** - Districtwide Resource Development and Institutional Advancement
- **\$100,000** - Van de Kamp Center - infrastructure, contract education coordination, adult education, and workforce development services

2015-16 FINAL BUDGET
TOTAL REVENUES
UNRESTRICTED GENERAL FUND

	Net Base Revenue	EPA Funds	Base Allocation Increase	Funds for Faculty Hiring	COLA	Growth	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	55,503,675	12,585,993	3,360,214	753,959	694,514	0	0	2,827,631	794,417	1,773,471	455,701	388,868	79,138,443
EAST	89,776,722	20,752,568	5,454,602	1,254,810	1,127,399	3,213,376	0	4,556,706	893,332	3,034,926	725,040	641,190	131,430,671
HARBOR	29,589,266	6,331,393	1,772,679	403,073	366,391	986,369	0	759,428	795,162	895,264	287,977	195,620	42,382,622
MISSION	27,277,011	5,799,469	1,632,319	354,972	337,380	900,173	0	457,381	485,791	826,257	231,622	179,186	38,481,561
PIERCE	60,297,614	13,696,540	3,651,599	861,028	754,740	2,123,183	0	1,905,347	1,285,574	1,962,119	530,477	423,180	87,491,401
SOUTHWEST	23,660,136	4,919,224	1,410,387	283,701	291,509	763,883	0	147,601	373,827	683,196	216,198	151,989	32,901,651
TRADE-TECH	50,638,742	11,335,752	3,058,431	698,847	632,140	1,758,915	83,709	548,050	497,933	1,625,378	241,618	350,239	71,469,754
VALLEY	54,541,733	12,198,830	3,293,636	739,409	680,754	1,903,356	0	936,884	374,149	1,695,377	448,697	376,906	77,189,731
WEST	30,169,586	6,551,203	1,812,165	406,602	374,552	1,010,617	0	1,343,969	770,250	949,788	280,363	202,412	43,871,507
ITV	1,674,150	402,469	102,481	0	21,182	62,934	0	17,003	14,060	54,224	0	12,435	2,360,938
UNDISTRIB/OTHER DW	(263,499)	(67,096)	0	0	(3,372)	1,934,175	0	0	985,884	0	2,059,500	(2,062)	4,643,530
ONE-TIME ST MAND REIMB	0	0	0	0	0	0	0	0	0	0	57,669,052	0	57,669,052
ESC/INFO TECH	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	422,865,136	94,506,345	25,548,513	5,756,401	5,277,189	14,656,981	83,709	13,500,000	7,270,379	13,500,000	63,146,245	2,919,963	669,030,861

**2015-2016 EDUCATION PROTECTION ACT (EPA)*
 FUNDS DISTRIBUTION**

COLLEGE	FUNDED BASE FTES	% OF TOTAL	TOTAL EPA FUNDS
City	13,888.20	13.3%	\$12,585,993
East	22,899.74	22.0%	\$20,752,568
Harbor	6,986.47	6.7%	\$6,331,393
Mission	6,399.51	6.1%	\$5,799,469
Pierce	15,113.65	14.5%	\$13,696,540
Southwest	5,428.19	5.2%	\$4,919,224
Trade-Tech	12,508.61	12.0%	\$11,335,752
Valley	13,460.98	12.9%	\$12,198,830
West	7,229.02	6.9%	\$6,551,203
ITV	444.11	0.4%	\$402,469
Undistributed Balance	(74.04)	-0.1%	(\$67,096)
TOTAL	104,284.46	100.0%	\$94,506,345

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

**Base Allocation
Minimum Base Funding**

Revised M&O Cost based on FY 2013-14

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Dwight	Total
Annual Salary (1)											
President	224,712	224,712	224,712	224,712	224,712	224,712	224,712	224,712	224,712		2,022,408
Academic Affairs VP	171,888	171,888	171,888	171,888	171,888	171,888	171,888	171,888	171,888		1,546,992
Student Services VP	171,888	171,888	171,888	171,888	171,888	171,888	171,888	171,888	171,888		1,546,992
Administrative Services VP	171,888	171,888	171,888	171,888	171,888	171,888	171,888	171,888	171,888		1,546,992
Director of College Facilities	131,640	131,640	131,640	131,640	131,640	131,640	131,640	131,640	131,640		1,184,760
Institutional Research Dean	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664		1,319,976
Total Funding for Presidents and VPs	\$1,018,680	\$1,018,680	\$1,018,680	\$1,018,680	\$1,018,680	\$1,018,680	\$1,018,680	\$1,018,680	\$1,018,680	\$0	\$9,168,120
Estimated Benefits for Presidents/VPs/DCF/Dean (3)	306,783	306,783	306,783	306,783	306,783	306,783	306,783	306,783	306,783	0	2,761,047
Deans											
Current Number of Deans funded from 10100(4)	5	16	5	5	9	4	7	5	3		59
FTE Faculty (Credit Instruction) (5)	349	476	197	155	358	132	263	312	176		2,417
FTEs (Students)(6)	13,530	23,345	7,008	6,503	15,308	5,428	12,798	13,338	7,315		104,573
Number of Faculty per Dean	70	30	39	31	40	33	38	62	59		41
Number of FTEs per Dean	2,706	1,459	1,402	1,301	1,701	1,357	1,828	2,668	2,438		1,772
Proposed Number of Deans- (per Total # of FTEs)	8	13	4	4	9	3	7	8	4		59
Proposed Number of Deans- (per Total # of FTEF)	9	12	5	4	9	3	6	8	4		59
Proposed Number of Deans (7)	8	12	4	4	8	4	8	8	4		64
Dean Salary (1)	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664		0
Total Funding for Deans Position	\$ 1,173,312	\$ 1,759,968	\$ 586,656	\$ 586,656	\$ 1,173,312	\$ 586,656	\$ 1,173,312	\$ 1,173,312	\$ 586,656	\$ -	8,799,840
M&O Costs by Square Footage (2013-14)	290,629	435,944	145,315	145,315	290,629	145,315	290,629	290,629	145,315	0	2,179,720
Gross Square Footage (8)	995,250	975,175	639,661	536,761	932,477	548,953	942,231	798,505	596,754		6,965,767
Average Cost per sq.ft. (2)	\$8.49	\$8.49	\$8.49	\$8.49	\$8.49	\$8.49	\$8.49	\$8.49	\$8.49		\$8.49
Total funding for M&O Costs	\$8,453,816	\$9,283,295	\$5,433,385	\$4,559,335	\$7,970,612	\$4,662,896	\$8,003,464	\$6,782,632	\$5,068,926	\$0	\$59,168,359
District/Campus Safety (9)										\$18,500,000	\$18,500,000
Total Proposed Minimum Base Funding	\$11,243,220	\$11,804,670	\$7,490,818	\$6,616,769	\$10,710,016	\$6,720,330	\$10,792,868	\$9,572,036	\$7,126,359	\$18,500,000	\$100,577,086

(1) Source*: Salary schedule (top step) - for Presidents (\$18,226) plus auto allowance (\$500) totals to \$18,726 per month; for Academic Affairs and Student Services VPs (\$14,324); Administrative Services VP (\$14,324); Director of College Facilities (\$10,970); Dean (\$12,222).

(2) Average Cost per sq.ft. is based on the average cost for all colleges (excluding ITV), and not by individual college.

(3) Benefits are estimated based on FY 2015-16 rates - 42.711% for classified (Administrative Services VP and Director of College Facilities), and 24.77% for certificated (Presidents, other VPs and Deans).

(4) Current Number of Deans is based on the result of a college survey conducted in August 2015.

(5) FTE Faculty (Credit Instruction) is based on the Report "WSCH Trends And Staffing Patterns By College" in the Fall 2014 Data book as reported by the Office of Attendance Accounting.

(6) FTEs (Students) is based on the 2014-15 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 2013-14 is based on data from the Fusion Space Inventory Report.

(9) District-wide public safety = Sheriff's contract.

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

**2015-16 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	Wkid Adj	BASE REVENUE FUNDS REMAINING
TOTAL STATE BASE REVENUE	55,503,675 12.72%	89,776,722 21.26%	29,589,266 6.99%	27,277,011 6.44%	60,297,614 14.27%	23,660,136 5.58%	50,638,742 11.98%	54,541,733 12.90%	30,169,586 7.12%	1,674,150 0.40%	(263,499) 0.36%	422,865,136
TOTAL PROJECTED REVENUE												669,030,861
Less:												(94,506,345)
EPA Funds												(5,277,169)
COLA												(14,656,981)
Growth Funds												(25,548,513)
Base Allocation Increase												(13,500,000)
Nonresident Tuition												(7,270,379)
Dedicated revenue												(13,500,000)
Lottery												(13,500,000)
State Mandated Reimbursement*												(39,169,052)
State Mandate Block Grant												(2,919,963)
Full-Time Faculty Hiring												(5,756,401)
Apprenticeship												(83,709)
Net Revenue Available												446,842,329
Funds for Minimum Base												(100,577,086)
REMAINING FOR DISTRIBUTION	44,033,523	73,616,991	24,187,078	22,288,601	49,407,542	19,315,765	41,467,907	44,670,146	24,669,283	1,375,713	1,232,694	346,265,243

*State Mandated Block Grant is \$57,669,052 less \$18,500,000 to fund the centralized Sheriff's contract.

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

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

College	Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation						Total Assessment By Location 128,017,585
	Credit Funded Base FTES (Res+NonRes)	NonCredit Funded Base FTES (Res+NonRes)	Enhanced NonCr Funded Base FTES (Res+NonRes)	Assessment Based on Dollars Per Credit FTES \$1,196.23	Assessment Based on Dollars Per NonCredit FTES \$712.99	Assessment Based on Dollars Per Enh'd NCr FTES \$1,184.62	
City	13,677	422	520	\$16,361,102	\$300,705	\$615,539	\$17,277,346
East	22,606	561	791	\$27,041,914	\$400,035	\$937,316	\$28,379,265
Harbor	7,112	65	0	\$8,507,800	\$46,317	\$0	\$8,554,117
Mission	6,236	118	186	\$7,459,866	\$84,416	\$219,841	\$7,764,123
Pierce	15,255	328	0	\$18,247,929	\$234,000	\$0	\$18,481,929
Southwest	4,937	94	462	\$5,905,675	\$67,328	\$547,388	\$6,520,391
Trade-Tech	12,272	242	266	\$14,679,792	\$172,312	\$315,617	\$15,167,721
Valley	12,991	74	690	\$15,540,047	\$52,655	\$817,504	\$16,410,206
West	7,304	244	3	\$8,737,607	\$174,074	\$3,270	\$8,914,951
ITV	458	0	0	\$547,536	\$0	\$0	\$547,536
TOTAL	102,848	2,148	2,918	\$123,029,268	\$1,531,842	\$3,456,475	\$128,017,585

Percent of Total Credit/NonCredit FTES = 95.31% 1.99% 2.70% **BLENDED RATE FOR NONCREDIT = 1.196587%**

State Rate Per FTES = \$4,675.90 \$2,811.75 \$4,675.90

Ratio of State Rate NonCredit to Credit = 0.6013 1.0000

Assessment Breakdown = \$123,029,268.00 \$1,531,842.00 \$3,456,475.00

Prorated Rate Per FTES = \$1,196.23 \$712.99 \$1,184.62

**2015-2016 FUNDED BASE CALCULATION
INCLUDING RESIDENT AND NONRESIDENT CREDIT AND NONCREDIT FTES**

College	CREDIT FTES			NONCREDIT FTES		ENHANCED NONCREDIT FTES			TOTAL
	Resident Funded Base FTES	NonResident Credit FTES 1415 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
City	12,947	730	13,677	422	0	422	520	0	520
East	21,547	1,059	22,606	561	0	561	791	0	791
Harbor	6,922	191	7,112	65	0	65	0	0	0
Mission	6,096	141	6,236	118	0	118	186	0	186
Pierce	14,785	469	15,255	328	0	328	0	0	0
Southwest	4,872	65	4,937	94	0	94	462	0	462
Trade-Tech	12,001	271	12,272	242	0	242	266	0	266
Valley	12,697	294	12,991	74	0	74	690	0	690
West	6,982	322	7,304	244	0	244	3	0	3
ITV	444	14	458	0	0	0	0	0	0
TOTAL	99,292	3,556	102,848	2,148	0	2,148	2,918	0	2,918
									458
									107,914

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	ESC \$	Total \$
Veterans Rptg Fee	0	3,000	2,000	1,200	1,000	1,000	5,000	0	1,500	0	0	14,700
Salvage Sales	5,000	5,000	5,000	500	2,500	5,000	15,000	500	7,000	0	0	45,500
Admin Allowance	58,417	77,782	46,454	30,723	108,474	11,127	33,333	61,149	41,250	1,290	0	469,999
SEVIS Fees	16,000	25,000	3,000	4,800	6,500	700	4,000	1,000	11,000	50	0	72,050
Library Fees	5,000	2,500	1,500	0	5,000	500	1,000	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	10,000	15,000	2,000	3,000	6,000	500	1,600	1,500	12,000	0	0	51,600
Transcripts	75,000	130,000	45,000	55,000	105,000	30,000	28,000	70,000	50,000	9,700	0	597,700
Facility Rental	300,000	560,000	60,000	207,000	320,000	200,000	250,000	100,000	450,000	0	0	2,447,000
Traffic Citations	45,000	50,000	30,000	14,000	80,000	30,000	40,000	50,000	50,000	0	0	389,000
Donations	0	0	0	0	0	0	0	0	0	0	0	0
Copy Machine	0	0	20,000	35,000	0	40,000	40,000	0	0	0	0	135,000
Returned Checks	0	50	100	0	100	0	0	0	0	20	0	270
Other: Rental	0	0	0	0	0	0	0	0	0	0	0	0
Other: Waste	0	5,000	100	500	0	2,500	0	0	2,000	3,000	0	13,100
Other: Wsh Irving MS	0	0	0	0	0	0	0	0	0	0	0	0
Subtot Non-Specfc	514,417	873,332	216,164	361,723	634,674	321,327	417,933	287,149	626,260	14,060	0	4,264,919
Farm Sales	0	0	0	0	6,000	0	0	0	0	0	0	6,000
Golf Driving Range	0	0	100,008	0	0	0	0	0	0	0	0	100,008
Contract Educ	80,000	0	450,000	119,068	40,000	50,000	50,000	72,000	45,000	0	0	906,068
Forgn St Cap Otly	200,000	20,000	30,000	15,000	90,000	2,500	30,000	15,000	100,000	0	0	502,500
MTA Income	0	0	0	0	515,000	0	0	0	0	0	0	515,000
Van de Kamp	0	0	0	0	0	0	0	0	0	0	985,884	985,884
Subtot Specific	280,000	20,000	680,008	134,068	661,000	62,500	80,000	87,000	146,000	0	985,884	3,016,460
Location Total	794,417	893,332	796,162	486,791	1,286,674	373,827	497,933	374,149	770,260	14,060	985,884	7,270,379

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 \$	ESC \$	Dwide \$	Total \$
A. OPERATING BUDGETS													
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	565,986	565,986
LEADERSHIP DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000
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	23,270,000	23,270,000
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,062,069	1,062,069
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	280,965	280,965
D'WIDE MARKETING (PUBLIC RELATION	0	0	0	0	0	0	0	0	0	0	0	388,000	388,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	291,000	291,000
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	508,500	508,500
GOLD CREEK*	0	0	0	0	0	0	0	139,944	0	0	0	0	139,944
METRO RECORDS*	0	0	0	81,244	0	0	0	0	0	0	0	0	81,244
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	1,157,089	1,157,089
SIS MODERNIZATION PROJECT	0	0	0	0	0	0	0	0	0	0	0	960,641	960,641
SOUTHWEST BASEBALL FIELDS	0	0	0	0	0	0	0	0	0	0	0	77,449	77,449
TOTAL OPERATING BUDGETS													29,532,887
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	443,502	443,502
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,852,988	3,852,988
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	2,580,016	2,580,016
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,357,334	6,357,334
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,634,527	2,634,527
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													15,868,367
C. OTHER CENTRALIZED ACCOUNTS													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000
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	50,000	50,000
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	800,000	800,000
WELLNESS PROGRAM	0	0	0	0	0	0	0	0	0	0	0	220,000	220,000
TOTAL OTHER CENTRALIZED ACCOUNTS													4,276,000
TOTAL CENTRALIZED	0	0	0	81,244	0	0	0	139,944	0	0	0	49,456,066	49,677,254

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

2015-2016

Workload Measures

for calculating 2015-2016 growth--2015-2016 base derived separately

2015-2016 BASE WORKLOAD MEASURES (BASED ON 1415 P2 FUNDED FTES)					2015-2016 GROWTH WORKLOAD <i>calculated @ 3.00%</i>				2014-15 ANNUAL FTES			
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Appren Hours
City*	12,947	422	520	13,888	0	0	0	0	12,619	426	485	
East	21,547	561	791	22,900	646	17	24	687	21,915	646	784	
Harbor	6,922	65	0	6,986	208	2	0	210	6,937	71	0	
Mission	6,096	118	186	6,400	183	4	6	192	6,199	125	179	
Pierce	14,785	328	0	15,114	444	10	0	453	14,977	331	0	
Southwest	4,872	94	462	5,428	146	3	14	163	4,878	74	476	
Trade-Tech	12,001	242	266	12,509	360	7	8	375	12,133	126	539	19,145
Valley	12,697	74	690	13,461	381	2	21	404	12,565	70	703	
West	6,982	244	3	7,229	209	7	0	217	7,025	282	9	
ITV*	444	0	0	444	13	0	0	13	422	0	0	
FTES adj*	0	(8)	(66)	(74)	388	12	14	414	0	0	0	
Total	99,292	2,140	2,852	104,284	2,979	64	86	3,129	99,670	2,150	3,176	19,145

*Adjustment for City hold harmless for funded base FTES and 0% growth. The computed growth in "FTES adj" represents a 3% est growth based on City's funded base FTES (reserved for City if needed).

2015-2016 GROWTH REVENUE CALCULATION

2015-2016 LACCD FUNDING RATES

Type	Base Rate	Growth Rate
Credit FTES	4,675.90	\$4,723.60
NonCredit FTES	2,811.75	\$2,840.43
Enhcd NonCr (CDCP)	4,675.90	\$4,723.60

growth rate: 3.00%				
	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Total Growth Revenue
City	0	0	0	0
East	3,053,441	47,810	112,125	3,213,376
Harbor	980,833	5,536	0	986,369
Mission	863,786	10,089	26,298	900,173
Pierce	2,095,217	27,966	0	2,123,183
Southwest	690,356	8,047	65,480	763,883
Trade-Tech	1,700,566	20,594	37,755	1,758,915
Valley	1,799,270	6,293	97,793	1,903,356
West	989,422	20,804	391	1,010,617
ITV	62,934	0	0	62,934
Gr Adj	1,834,517	35,298	64,360	1,934,175
Total	14,070,342	182,437	404,202	14,656,981

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8/14/2015

Calculation of College Allocation Base Revenue

	2015-2016 FUNDED BASE WORKLOAD				2015-2016 COMPUTED BASE REVENUE					2015-2016						
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	Funded Credit Base	Funded NonCred Base	Enhanced NonCr FTES	Total Base Rev	Less EPA	Adj Base	COLA	Growth	Base Alloc Increase	Total	% of Total
City	12,946.84	421.75	519.61	13,888.20	3,935,976	60,538,187	1,185,856	2,429,646	68,089,668	(12,585,993)	55,503,675	694,514	0	3,360,214	59,558,403	12.72%
East	21,547.43	561.07	791.24	22,899.74	4,498,258	100,753,694	1,577,577	3,699,762	110,529,290	(20,752,568)	89,776,722	1,127,399	3,213,376	5,454,602	99,572,099	21.26%
Harbor	6,921.51	64.96	0.00	6,986.47	3,373,694	32,364,309	182,656	0	35,920,659	(6,331,393)	29,589,266	366,391	986,369	1,772,679	32,714,705	6.99%
Mission	6,095.53	118.40	185.58	6,399.51	3,373,694	28,502,130	332,902	867,754	33,076,480	(5,799,469)	27,277,011	337,380	900,173	1,632,319	30,146,883	6.44%
Pierce	14,785.46	328.19	0.00	15,113.65	3,935,976	69,135,377	922,800	0	73,994,154	(13,696,540)	60,297,614	754,740	2,123,183	3,651,599	66,827,136	14.27%
Swest	4,871.68	94.43	462.08	5,428.19	3,373,694	22,779,509	265,515	2,160,641	28,579,360	(4,919,224)	23,660,136	291,509	763,883	1,410,387	26,125,915	5.58%
Trade	12,000.50	241.68	266.43	12,508.61	3,935,976	56,113,187	679,530	1,245,801	61,974,494	(11,335,752)	50,638,742	632,140	1,758,915	3,058,431	56,088,228	11.98%
Valley	12,697.03	73.85	690.10	13,460.98	3,935,976	59,370,097	207,649	3,226,841	66,740,563	(12,198,830)	54,541,733	680,754	1,903,356	3,293,636	60,419,479	12.90%
West	6,982.12	244.15	2.76	7,229.02	3,373,694	32,647,714	686,476	12,905	36,720,789	(6,551,203)	30,169,586	374,552	1,010,617	1,812,165	33,366,920	7.12%
Coll Tot	98,848.12	2,148.47	2,917.80	103,914.38	33,736,938	462,204,204	6,040,962	13,643,350	515,625,457	(94,170,972)	421,454,485	5,259,379	12,659,872	25,446,032	484,819,768	99.25%
ITV	444.11	0.00	0.00	444.11	0	2,076,619	0	0	2,076,619	(402,469)	1,674,150	21,182	62,934	102,481	1,860,747	0.40%
ESC/Centri										0	0	0	0	0	0	0.00%
Unadj Base*	0.00	(8.37)	(65.67)	(74)	0	0	(23,528)	(307,067)	(330,595)	67,096	(263,499)	(3,372)	1,934,175	0	1,667,304	0.36%
Total	99,292.23	2,140.10	2,852.13	104,284.46	33,736,938	464,280,824	6,017,434	13,336,283	517,371,481	(94,506,345)	422,865,136	5,277,189	14,656,981	25,548,513	468,347,819	100.00%

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

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	II Next Low= 3.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	0.00%									
East	3.00%	3.00%								
Harbor	3.00%	3.00%								
Mission	3.00%	3.00%								
Pierce	3.00%	3.00%								
Southwest	3.00%	3.00%								
Trade-Tech	3.00%	3.00%								
Valley	3.00%	3.00%								
West	3.00%	3.00%								
ITV	3.00%	3.00%								
Average	2.70%	2.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Harbor	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Mission	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Pierce	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Southwest	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Trade-Tech	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Valley	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
West	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
ITV	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Average	0.00%	2.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	646.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	646.42
Harbor	0.00	207.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.65
Mission	0.00	182.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182.87
Pierce	0.00	443.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.56
Southwest	0.00	146.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.15
Trade-Tech	0.00	360.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.02
Valley	0.00	380.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	380.91
West	0.00	209.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	209.46
ITV	0.00	13.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.32
Total	0.00	2,590.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,590.36

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	0	0	0	0	0	0	0	0	0	0	0
East	0	3,053,441	0	0	0	0	0	0	0	0	3,053,441
Harbor	0	980,833	0	0	0	0	0	0	0	0	980,833
Mission	0	863,786	0	0	0	0	0	0	0	0	863,786
Pierce	0	2,095,217	0	0	0	0	0	0	0	0	2,095,217
Southwest	0	690,356	0	0	0	0	0	0	0	0	690,356
Trade-Tech	0	1,700,566	0	0	0	0	0	0	0	0	1,700,566
Valley	0	1,799,270	0	0	0	0	0	0	0	0	1,799,270
West	0	989,422	0	0	0	0	0	0	0	0	989,422
ITV	0	62,934	0	0	0	0	0	0	0	0	62,934
Total	0	#####	0	0	0	0	0	0	0	0	12,235,825

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	II Next Low= 3.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	0.00%									
East	3.00%	3.00%								
Harbor	3.00%	3.00%								
Mission	3.00%	3.00%								
Pierce	3.00%	3.00%								
Southwest	3.00%	3.00%								
Trade-Tech	3.00%	3.00%								
Valley	3.00%	3.00%								
West	3.00%	3.00%								
ITV	3.00%	3.00%								
Average	2.70%	2.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Harbor	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Mission	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Pierce	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Southwest	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Trade-Tech	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Valley	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
West	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
ITV	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Average	0.00%	2.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	16.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.83
Harbor	0.00	1.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.95
Mission	0.00	3.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.55
Pierce	0.00	9.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.85
Southwest	0.00	2.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.83
Trade-Tech	0.00	7.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.25
Valley	0.00	2.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.22
West	0.00	7.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.32
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	51.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.80

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	0	0	0	0	0	0	0	0	0	0	0
East	0	47,810	0	0	0	0	0	0	0	0	47,810
Harbor	0	5,536	0	0	0	0	0	0	0	0	5,536
Mission	0	10,089	0	0	0	0	0	0	0	0	10,089
Pierce	0	27,966	0	0	0	0	0	0	0	0	27,966
Southwest	0	8,047	0	0	0	0	0	0	0	0	8,047
Trade-Tech	0	20,594	0	0	0	0	0	0	0	0	20,594
Valley	0	6,293	0	0	0	0	0	0	0	0	6,293
West	0	20,804	0	0	0	0	0	0	0	0	20,804
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	0	147,139	0	0	0	0	0	0	0	0	147,139

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Enhanced NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	II Next Low= 3.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%	
City	0.00%										
East	3.00%	3.00%									
Harbor	3.00%	3.00%									
Mission	3.00%	3.00%									
Pierce	3.00%	3.00%									
Southwest	3.00%	3.00%									
Trade-Tech	3.00%	3.00%									
Valley	3.00%	3.00%									
West	3.00%	3.00%									
ITV	3.00%	3.00%									
Average	2.70%	2.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Harbor	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Mission	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Pierce	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Southwest	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Trade-Tech	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Valley	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
West	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
ITV	0.00%	3.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%
Average	0.00%	2.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	23.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.74
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	0.00	5.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.57
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	0.00	13.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.86
Trade-Tech	0.00	7.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.99
Valley	0.00	20.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.70
West	0.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	71.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.95

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	0	0	0	0	0	0	0	0	0	0	0
East	0	112,125	0	0	0	0	0	0	0	0	112,125
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	0	26,298	0	0	0	0	0	0	0	0	26,298
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	0	65,480	0	0	0	0	0	0	0	0	65,480
Trade-Tech	0	37,755	0	0	0	0	0	0	0	0	37,755
Valley	0	97,793	0	0	0	0	0	0	0	0	97,793
West	0	391	0	0	0	0	0	0	0	0	391
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	0	339,842	0	0	0	0	0	0	0	0	339,842

SCHEDULE OF COLLEGE DEBT REPAYMENT

	2007-08 Rem. Deficit	2008-09 Deficit	2009-10 Deficit	2010-11 Deficit	2011-12 Deficit	2012-13 Deficit	2013-14 Deficit	TOTAL DEBT	AMOUNT REPAID	REMAINING DEBT	2014-15 DEFICIT*
City	0	(2,316,097)	0	0	0	0	0	(2,316,097)	463,220	(1,852,877)	(2,440,375)
East	0	0	0	0	0	0	0	0	0	0	0
Harbor	(2,030,710)	(2,441,782)	(1,708,181)	0	0	0	0	(6,180,673)	deferred*	(6,180,673)	(855,643)
Mission	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	overcap*	(1,364,784)	(1,466,650)	(1,757,597)	(1,269,281)	(547,551)	(163,380)	(6,569,243)	742,788	(5,826,455)	(2,191,687)
Trade-Tech	overcap*	0	0	0	0	0	0	0	0	0	0
Valley	(689,051)	(460,779)	(531,310)	(312,085)	(796,968)	(1,641,710)	(707,588)	(5,139,491)	deferred*	(5,139,491)	0
West	0	(596,118)	0	0	0	0	0	(596,118)	357,670	(238,448)	0
ITV	0	0	0	0	0	0	0	0	0	0	0
TOTAL	(2,719,761)	(7,179,560)	(3,706,141)	(2,069,682)	(2,066,249)	(2,189,261)	(870,968)	(20,801,622)	1,563,678	(19,237,944)	(5,487,705)

*Chancellor approved Harbor College's request to defer \$923,070 payment in FY2014-15 (July 15, 2015). Valley's request for deferral of \$558,037 was also granted (April 2015).
*To be applied after a one-year grace period (2016-17)

2015-16 FINAL BUDGET	-3% Limit of Budget Allocation	REMAINING DEBT	CALCULATION OF COLLEGE DEBT REPAYMENT BASED ON NEW DEBT REPAYMENT POLICY												
			Debt To Repay in 2015-16	Debt To Repay in 2016-17	Debt To Repay in 2017-18	Debt To Repay in 2018-19	Debt To Repay in 2019-20	Debt To Repay in 2020-21	Debt To Repay in 2021-22	Debt To Repay in 2022-23	Debt To Repay in 2024-25				
City	61,964,649	(1,852,877)	(463,220)	(463,220)	(463,219)	(463,218)	0	0	0	0	0	0	0	0	0
East	109,177,084	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Harbor	36,236,458	(6,180,673)	(1,087,094)	(1,087,094)	(1,087,094)	(1,087,094)	(1,087,094)	(1,087,094)	(745,203)	0	0	0	0	0	0
Mission	33,024,642	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pierce	80,107,497	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Southwest	29,005,748	(5,826,455)	(870,172)	(870,172)	(870,172)	(870,172)	(870,172)	(870,172)	(870,172)	(605,423)	0	0	0	0	0
Trade-Tech	59,275,418	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Valley (1)	62,619,090	(5,139,491)	(642,436)	(642,436)	(642,436)	(642,436)	(642,436)	(642,436)	(642,436)	(642,436)	(642,436)	(5)	0	0	0
West (2)	38,193,519	(238,448)	0	0	0	0	0	0	0	0	0	0	0	0	0
ITV	1,605,971	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	511,210,076	(19,237,944)	(3,301,370)	(3,062,922)	(3,062,921)	(3,062,920)	(3,062,919)	(2,599,702)	(2,257,811)	(1,247,859)	(642,434)	(5)	0	0	0

Note: Budget Allocation excludes debt repayments but includes transitional funding for comparison purposes.

*Unfunded Overcap applied to debt repayment.
(1) Valley's calculation of annual debt repayment has been restructured to reflect 8-yr repayment of total debt through 2013-14, pending approval.
(2) West LA College's debt repayment is less than its limit of 3% of Final Budget Allocation. The total debt is scheduled to be paid off in three years with 1/5th in 2013-14 and the remainder in 2014-15 and 2015-16.

