

FINAL

BUDGET

2016-2017

Office of the Chancellor
September 2016



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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LOS ANGELES COMMUNITY COLLEGE DISTRICT

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OFFICE OF THE CHANCELLOR

September 7, 2016

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 2016-2017 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 2016 and the State Budget Development through August 2016.

The District's budget reflects funding from the State adopted budget (SB826/SB828) signed by the Governor on June 27, 2016 of \$122.5 billion, in which California Community Colleges received approximately \$7.8 billion under Proposition 98: 2.0 percent funding for student access (enrollment), an increase to base funding of \$75 million and \$105.5 million of state-mandated cost reimbursements to pay down outstanding claims. The budget also includes budget information submitted by the colleges and the Educational Services Center. Each college, through its shared governance process, sets its own budget priorities to meet its institutional goals and objectives.

The District's 2016-17 budget for all funds is \$2.7 billion that includes \$1.4 billion of Proposition A, AA, and Measure J Bonds in the Building Fund.

The District's 2016-2017 Final Budget of \$2.7 billion reflects the following major budgets:

- Unrestricted General Fund of \$770.7 million
- Restricted General Fund of \$203.9 million for categorical programs to support student services and other specially funded programs
- Bookstore Fund of \$28 million
- Building Fund (Prop. A, AA, and Measure J Bonds) of \$1.4 billion
- Cafeteria Fund of \$1.9 million
- Child Development Centers Fund of \$12.2 million
- Student Financial Aid Fund of \$306.1 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$49.3 million
- Debt Services Fund of \$5.8 million

The District budget contains 2.0 percent for regular enrollment growth, \$86.0 million for the Education Protection Act of 2012 Fund (Proposition 30) and a base allocation increase of \$7.4 million.

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

Overall the California state economy continues to grow steadily, and the adopted budget provides additional funding for student access, workforce preparation/Career and Technical Education (CTE), and block grants for physical plant and instructional support. In addition, the State recognizes cost increases that community colleges face in the future and provided an increase in base funding with the expectation that it is to help address these increased operational costs.

For 2016-2017, the District's financial outlook is currently favorable with additional funds for student access. However, there are several budgetary cautions and issues that will require our attention:

- State-mandated increases in STRS and PERS obligations in employer contribution costs
- Cost increases related to state-mandated minimum wage increases, beginning January 1, 2017
- Anticipated mid-year revenue shortfalls in property taxes and enrollment fees
- The phasing-out of the temporary taxes revenues generated by the passage of Proposition 30
- The outcome of Proposition 55 on the November 2016 ballot, which proposes to extend the revenue stream generated by Proposition 30.

With Propositions A, AA, and Measure J General Obligation Bonds, the District's building program will continue to create improved learning environments for students. The new Student Information System modernization will improve our student support system at all nine colleges. Through Measure CC, the voters of the LACCD service area will also be presented the opportunity in November 2016 to consider a \$3.3 billion general obligation bond ballot measure for facilities construction and infrastructure improvements at LACCD.

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

TABLE OF CONTENTS

	<u>PAGE</u>
EXECUTIVE SUMMARY -----	i
OVERVIEW -----	1
I. SUMMARY	
ALL FUNDS - THREE YEAR COMPARISON -----	10
II. GENERAL FUND	
INCOME -----	13
UNRESTRICTED GENERAL FUND APPROPRIATIONS	
Unrestricted General Fund Totals by Sub-Major Commitment Item -----	20
Unrestricted General Fund Totals by Major Functional Area -----	21
Unrestricted General Fund by Major Commitment Item & Major Functional Area (repeated for each college) -----	22
Instructional Television -----	40
Educational Services Center -----	42
Information Technology -----	44
Board of Trustees -----	45
Central Financial Aid Unit -----	46
Worker's Compensation -----	47
Districtwide -----	48
UNRESTRICTED GENERAL FUND - Historical Perspective -----	49
RESTRICTED GENERAL FUND APPROPRIATIONS	
Restricted General Fund Totals by Sub-G/L Account -----	59
Restricted General Fund Totals by Program -----	60
Restricted General Fund Totals by Program and Location -----	61
Basic Skills -----	62
Community Services -----	62
CalWORKS (Child Care/Non Child Care)/TANF -----	63
Foster Care -----	63
Disabled Students Programs & Services -----	64
Student Success and Support Program (formerly Matriculation) (Credit & Non-Credit) -----	64
Extended Opportunities Programs & Services (EOPS) -----	65
Federal Perkins (VTEA) / Tech Prep -----	66
Federal Work Study -----	67
Health Services -----	67
Parking -----	68
One-Time Block Grants -----	68
On-Going Block Grants -----	69
Staff/Faculty Development -----	69
Staff/Faculty Diversity -----	70
Student Equity -----	70
Student Financial Aid Administration -----	71
Other Specially Funded Programs -----	71
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
STUDENT FINANCIAL AID -----	117
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 2016-2017 Final Budget with reference to extended discussions in the body of the document.

- The 2016-2017 Final Budget for all funds is \$2.72 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 2016-2017 General Fund, consisting of restricted and unrestricted programs, is \$973.25 million, and represents 35.8 percent of the total budget (pages 2-3).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$770.7 million and represents 28.3 percent of the Final Budget (pages 4-8).
- The level of Unrestricted General Funds available for appropriation, which consists of beginning balances, reserve for open orders, transfers and income (page 15).
 - 1) The Beginning Balance of \$134.45 million is \$58.3 million more than the 2015-2016 Beginning Balance.
 - 2) State General Revenue is projected to increase from 2015-2016, primarily because of the anticipation of growth funds of 2.0 percent (\$10.69 million) and a base allocation increase of \$7.40 million. The State Revenue includes the Education Protection (EPA) fund of \$85.98 million. These have been distributed to colleges.
- 2016-2017 Unrestricted General Fund appropriations of \$770.71 million are \$25.54 million more than the 2015-2016 Final Budget (page 8). Appropriations for the nine colleges and ITV program are at \$536.85 million, which are \$47.17 million more than 2015-2016 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 97-118).

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2016-2017, summarized in the following pages, has been revised from the Tentative Budget which was adopted by the Board of Trustees on June 8, 2016 to reflect the State’s budget, the District’s 2015-2016 ending balances, and revised projected revenue generated by locations. The significant changes from Tentative Budget are due to the adjustment to EPA funds, 2015-2016 balances and open orders, and other allocation adjustments.

The Final Budget totals \$2.72 billion for the General Fund and other funds. The budget includes \$1.35 billion of Proposition A, AA and Measure J bond funds to finance the construction, provide equipment and improve college facilities at the various campuses of the District.

The budget, as presented for final adoption by the Board of Trustees, is based on the state budget that includes no state funded COLA, 2.0 percent funding for access (enrollment), and a base allocation increase of \$7.39 million. This budget is based on the state revenue assumptions which include \$588.50 million state general revenues, with \$10.69 million for enrollment growth revenue, and \$85.98 million for the Educational Protection Fund (Proposition 30).

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

CHART #1

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

	2014-15 Actual	2015-16 Final Bud	2015-16 Actual	2016-17 Tent Bud	2016-17 Final Budget	2016-17 Final Budget difference from:					
						2015-16 Final Budget		2015-16 Actual		2016-17 Tentative Budget	
						\$	%	\$	%	\$	%
GENERAL FUND											
Unrestricted Total	570.543	745.178	624.204	745.068	770.714	25.536	3.4	146.510	23.5	25.646	3.4
less Intrafund w/in Unres	0.000	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Unrestricted Net	570.543	745.178	624.204	745.068	770.714	25.536	3.4	146.510	23.5	25.646	3.4
Restricted	116.108	185.678	142.620	74.737	203.888	18.210	9.8	61.268	43.0	129.151	172.8
less Other Intrafund	1.561	1.278	1.334	1.356	1.356	0.079	6.2	0.022	1.7	0.000	0.0
TOTAL GENERAL FUND	685.091	929.579	765.489	818.449	973.246	43.667	4.697	207.756	27.1	154.797	18.9
BOOKSTORE FUND	23.066	27.189	22.756	28.013	28.013	0.824	3.0	5.257	23.1	0.000	0.0
CAFETERIA FUND	2.406	2.359	2.044	1.877	1.938	(0.422)	(17.9)	(0.106)	(5.2)	0.061	3.2
CHILD DEVELOPMENT FUND	8.412	11.292	8.736	2.420	12.192	0.900	8.0	3.456	39.6	9.773	403.9
SPECIAL RESERVE FUND	14.059	33.627	13.354	44.608	49.252	15.625	46.5	35.898	268.8	4.644	10.4
BUILDING FUND	278.743	1,607.225	258.796	1,358.819	1,351.781	(255.443)	(15.9)	1,092.985	422.3	(7.038)	(0.5)
FINANCIAL AID FUND	238.212	259.841	228.219	252.699	306.122	46.281	17.8	77.902	34.1	53.423	21.1
DEBT SERVICE FUND	5.328	5.321	20.237	5.781	5.789	0.468	8.8	(14.448)	(71.4)	0.008	0.1
TOTAL APPROPRIATIONS	1,255.316	2,876.433	1,319.632	2,512.666	2,728.333	(148.100)	(5.1)	1,408.701	106.7	215.667	8.6
less Interfund Transfers	14.398	6.245	23.091	6.807	6.807	0.562	9.0	(16.284)	(70.5)	0.000	0.0
TOTAL AVAILABLE	1,240.919	2,870.189	1,296.542	2,505.860	2,721.526	(148.662)	(5.2)	1,424.985	109.9	215.667	8.6

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

GENERAL FUND

The General Fund, which is the largest fund and supports the basic operations of the District, totals \$973.25 million and represents 35.8 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 \$770.71 million or 28.3 percent of the total budget.

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

STATE BUDGET DEVELOPMENT

On June 27, 2016, the Governor signed a balanced state budget (SB826/SB828) providing California Community Colleges with an increase in state funding. The 2016-2017 State Adopted Budget of \$7.8 billion for California Community Colleges represents a 4 percent year-over-year funding increase made up of funds for growth/access, base augmentation, state funded categorical programs including funding Strong Workforce Program, CTE Pathways, energy efficiency, block grants for physical plant and instructional support and funding for reimbursement of previous state mandated claims.

Highlights of the 2016-2017 State Budget include:

1. Access (Growth) – 2.0 percent or \$114.7 million apportionment for growth to increase course offerings.
2. No COLA
3. \$75 million in base augmentation.
4. \$200 million Strong Workforce Program.
5. \$48.0 million CTE Pathways Program.
6. \$184.6 million for Physical Plant and Instructional Support.
7. \$105.5 million to pay down previous state mandated claims.
8. \$49.2 million for Proposition 39, Clean Energy Projects.

The 2016-2017 Final Budget reflects growth funds, base augmentation, block grants for physical plant and instructional support and Prop 30 funds. Funding for existing state funded categorical programs is currently at 50 to 95 percent of 2015-2016 guaranteed allocation level based on the program. At this time, the budget does not include the new state mandate claim revenue, Strong Workforce or CTE Pathway funds. Budget adjustments will be incorporated during the year, when the State releases these funds.

DISTRICT BUDGET DEVELOPMENT

The District's 2016-2017 budget development began early in November 2015 after the Board adopted the 2016-2017 Budget Development Calendar in October 2015. In December 2015, 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 7, 2016, the District developed and distributed preliminary allocations, and operating locations began working with their constituencies in developing their 2016-2017 Budget Operation Plans. During January 2016 through August 2016, the District Budget Committee, the Chancellor's Cabinet and the Board Budget and Finance Committee reviewed and approved the centralized accounts and the educational service center budgets for centralized services.

Year-end open order balances were added to the college budgets. As of August 29, 2016, the Final Budget was made available for public viewing. The 2016-2017 Final Budget reflects most of the projected additional funding from the State, including funding for the state funded categorical programs.

UNRESTRICTED GENERAL FUND

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

Revenues were based on the following assumptions:

1. Base revenue for State General Revenue is projected at \$588.50 million, which includes \$10.69 million (2.00%) growth funds for enrollment, a base increase of \$7.39 million and \$85.98 million for the Education Protection Act fund (Proposition 30)
2. Apprenticeship income is projected at \$256,357.
3. Non-resident tuition is projected at \$15.64 million based on the rate of \$206 per unit.
4. \$2.16 million of part-time faculty compensation.
5. Lottery revenues are projected at \$16.04 million (\$144/FTES) based on 2016-2017 lottery revenue and enrollment projections.
6. Dedicated Revenue projections, submitted by colleges, are at \$7.41 million.
7. "Other State" income is projected at \$1.64 million.
8. Interest and "Other Local" are projected to be at the same level as in the 2015-2016 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. 2015-2016 ending balance of \$134.45 million includes open orders of \$5.72 million, which are allocated to colleges, ITV program, and district-wide accounts (**Chart #3**).

The District ended the 2015-2016 year with an unrestricted ending balance of \$134.45 million including funded open orders, which is \$58.3 million more than the 2014-2015 year (\$76.15 million).

Projected Source of Funds

Unrestricted General Fund

2016-2017 Final Budget

STATE GENERAL REVENUES

State Apportionment	
Base	484,439,321
Base Allocation Increase	7,392,359
COLA (est. @ 0.00%)	0
Growth (est. @ 2.00%)	10,688,104
Education Protection Act (EPA)	85,978,896
Total State Apportionment	588,498,680

TOTAL GENERAL REVENUES 588,498,680

PART-TIME FACULTY COMPENSATION 2,157,504

LOTTERY 16,040,000

NON-RESIDENT TUITION 15,636,445

APPRENTICESHIP 256,357

ON-GOING STATE MANDATE BLOCK GRANT 3,013,000

OTHER STATE 1,643,011

INTEREST 1,609,500

OTHER LOCAL 0

DEDICATED REVENUE 7,413,494

INCOMING TRANSFER 0

LESS INTRAFUND w/in UNRESTRICTED 0

TOTAL UNRESTRICTED GF INCOME 636,267,991

TRANSFER FROM RETIREMENT BENEFITS RESERVE 0

OPEN ORDERS 5,721,887

GENERAL RESERVE 41,478,716

OTHER FUND BALANCE 87,245,644

TOTAL FUNDS AVAILABLE FOR APPROPRIATION 770,714,238

Chart #3 summarizes the disposition of the 2015-2016 unrestricted carryover balances.

UNRESTRICTED GENERAL FUND

Funded Open Orders	\$5,721,887
Balance Excluding Open Orders	<u>\$128,724,360</u>
Total Fund Balance	<u><u>\$134,446,247</u></u>

	2015-16 Unrestricted Balance	Add'l Revenue & Unrestricted Adjustments	Restricted Deficits	Budget For Open Orders	College Positive Balances	College Negative Balances
	a	b	c	d	e=a+b-d	g=a+b-c-d-e
City	(1,356,598)	251,592	(222,483)	0		(1,327,489)
East	10,517,919	809,001	0	954,803	10,372,117	
Harbor	(2,811,581)	149,403	(104,634)	0		(2,766,812)
Mission	672,264	37,623	(26,298)	53,449	630,140	
Pierce	10,638,505	340,602	(2,273)	1,395,477	9,581,357	
Southwest	(3,429,839)	13,661	(42,584)	0		(3,458,762)
Trade-Tech	2,791,792	(260,602)	(62,386)	419,679	2,049,125	
Valley	1,790,240	301,972	0	5,938	2,086,274	
West	3,401,954	(3,541)	(32,600)	155,945	3,209,868	
College Total	<u>22,214,656</u>	<u>1,639,711</u>	<u>(493,258)</u>	<u>2,985,291</u>	<u>27,928,881</u>	<u>(7,553,063)</u>
Obligations						
College Positive Balances					27,928,881	
District Office and Information Technology Balance				455,223	623,557	
Van de Kamp Innovation Center				1,075	294,175	
Other Districtwide				1,639,087	42,161	
SIS Projection Comp				564,200	7,813,181	
State Mandate Revenue				77,011	5,744,039	
General Reserve set aside from balance					41,478,716	
Contingency Reserve					12,635,749	
STRS/PERS Designated Reserves					22,000,000	
Prop 30 Designated Reserves					8,500,000	
FON Subsidy					1,000,000	
Restricted Program Deficits					493,258	
Subtotal					128,553,717	
Remaining Undistributed Balance					170,643	
Total				5,721,887	128,724,360	

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**, 2016-2017 Final Budget Allocation, provides the total 2016-2017 budget allocations distributed to each operating location, including balances and open orders. The chart also compares the allocations with the 2015-2016 Final Budget and 2016-2017 Tentative Budget.

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

1. College appropriations are at \$536.85 million, an increase of \$47.17 million from the prior year.
2. The Educational Services Center budget is funded at \$27.99 million and Information Technology is funded at \$11.57 million.
3. Total of Centralized Accounts and other district-wide budgets is \$75.84 million, including funded open orders and carried forward balances. Major Centralized accounts include:
 - \$25.60 million for Retiree Benefits
 - \$20.76 million for District/College Safety
 - \$ 6.46 million for Workers’ Compensation
 - \$ 4.06 million for Liability Insurance
 - \$ 3.36 million for Legal Expense
 - \$ 3.00 million for Board Election expense
 - \$ 2.69 million for Insurance/Legal/Workers’ Compensation Reserve
4. General Reserve is at \$41.36 million. It represents 6.5 percent of the Unrestricted General Fund revenue budget.
5. Contingency Reserve is at \$22.27 million. It represents 3.5 percent of the Unrestricted General Fund revenue budget.

**2016-2017 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2015-2016	2016-2017	2016-2017
	ADOPTED FINAL BUDGET	TENTATIVE BUDGET	FINAL BUDGET
City	59,399,816	62,476,703	62,077,731
East	106,509,103	100,180,390	118,227,757
Harbor	33,485,267	35,289,786	35,689,750
Mission	31,398,889	32,840,812	34,677,201
Pierce	78,026,777	69,041,175	82,327,357
Southwest	26,192,583	29,236,851	30,376,346
Trade-Tech	57,120,898	60,102,307	65,780,029
Valley	59,897,747	60,680,539	63,024,798
West	36,039,010	37,580,758	43,488,669
ITV	1,605,971	1,513,115	1,176,149
College Total	489,676,061	488,942,436	536,845,787
Educational Services Center	27,172,456	26,349,424	27,991,077
Information Technology	11,659,542	11,063,899	11,566,009
Centralized & Other	50,965,835	72,124,472	75,840,570
Contingency Reserve	23,416,080	22,049,436	22,269,380
General Reserve	41,478,716	40,948,952	41,357,419
STRS/PERS Reserve	0	17,195,000	17,195,000
Prop 30 Reserve	0	8,500,000	8,500,000
Restricted Program Deficit	378,899	0	493,258
Goal 1: Access & Preparation	26,450,000	0	0
Goal 2: Teaching & Learning	5,500,000	0	0
Goal 3: Organiz Effectiveness (less Accre	23,615,000	0	0
Goal 4: Resources & Collaboration	1,104,052	0	0
LA County Sheriff's Contract	20,006,458	0	0
SIS Completion Funds	0	0	8,377,381
Other District-wide	0	0	6,052,511
Van de Kamp Innovation	1,235,832	881,225	1,329,804
Funds for Deferred Maint	13,380,617	12,599,677	12,725,360
Undistributed Balance	9,138,868	44,413,767	170,682
TOTAL	745,178,416	745,068,288	770,714,238

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2016-2017 fiscal year is \$203.89 million or 7.49 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 2016-2017 Final Budget.

Chart # 5

**RESTRICTED GENERAL FUND
(In Millions)**

Program	2014-15	2015-16	2015-16	2016-17	2016-17	2016-17 Final Budget difference from:					
	Actual	Final Bud	Actual	Tent Bud	Final Budget	2015-16		2015-16		2016-17	
						Final Budget	Actual	Actual	Tentative Budget		
				\$	\$	\$	%	\$	%	\$	%
Basic Skills	2.228	2.585	1.487	0.000	2.453	(0.132)	(5.1)	0.966	65.0	2.453	>100.0
Community Services	5.823	6.291	5.538	6.656	6.656	0.366	5.8	1.118	20.2	0.000	0.0
CalWORKs (Child Care/Non Child Care) / TANF	6.324	5.984	5.881	5.632	5.790	(0.193)	(3.2)	(0.091)	(1.5)	0.158	2.8
Foster Care	1.150	1.112	1.193	1.104	1.113	0.001	0.1	(0.080)	(6.7)	0.009	0.8
Disabled Students Programs & Services (DSPS)	8.380	7.007	8.376	7.067	7.067	0.060	0.9	(1.309)	(15.6)	0.000	0.0
Student Success & Support Program (Cr & N-Cr)	14.575	32.938	22.617	13.822	32.963	0.025	>100.0	10.346	>100.0	19.141	>100.0
Extended Opportunities Programs & Services (EOPS)	5.830	6.193	7.142	7.889	7.923	1.731	27.9	0.782	10.9	0.035	0.4
EOPS-CARE	0.282	0.285	0.488	0.407	0.471	0.185	65.0	(0.017)	(3.6)	0.064	15.7
EOPS-CAFYES	0.000	0.000	0.541	0.000	2.025	2.025	0.0	1.484	274.2	2.025	>100.0
Federal Perkins (VTEA)	4.794	5.381	5.208	0.000	5.020	(0.361)	(6.7)	(0.188)	(3.6)	5.020	>100.0
Federal Work Study	2.606	2.845	2.746	2.993	3.002	0.157	5.5	0.256	9.3	0.009	0.3
Health Services	3.077	5.978	3.158	3.214	5.942	(0.035)	(0.6)	2.784	88.2	2.728	84.9
Parking	2.765	2.960	2.808	3.067	3.067	0.107	3.6	0.259	9.2	0.000	0.0
One-Time Block Grants	5.642	14.597	3.617	0.000	20.280	5.683	38.9	16.663	460.7	20.280	>100.0
On-Going Block Grants	0.129	0.312	0.173	0.000	0.140	(0.173)	(55.3)	(0.033)	(19.2)	0.140	>100.0
Staff/Faculty Development	0.005	0.159	0.013	0.000	0.146	(0.013)	(8.3)	0.132	1,008.9	0.146	>100.0
Staff/Faculty Diversity	0.026	0.098	0.027	0.000	0.206	0.108	109.6	0.178	651.4	0.206	>100.0
Student Equity	4.059	19.522	14.144	14.059	22.691	3.169	16.2	8.547	60.4	8.632	61.4
Student Financial Aid Administration	5.097	5.376	5.445	4.230	5.304	(0.072)	(1.3)	(0.141)	(2.6)	1.074	25.4
Other Specially Funded Programs	43.315	66.057	52.020	4.596	71.629	5.572	8.4	19.609	37.7	67.033	>100.0
TOTAL RESTRICTED	116.108	185.678	142.620	74.737	203.888	18.210	9.8	61.268	43.0	129.151	172.8

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.

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SUMMARY

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

INCOME	2014-15 YEAR-END ACTUAL	2015-16 YEAR-END ACTUAL	2016-17 BUDGET										
			TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
FEDERAL	261,079,543	242,857,603	314,968,750	11,500	27,741,876	27,753,376		60,800	1,785,690	4,369,503		280,999,381	
STATE	437,979,224	566,278,127	566,655,878	403,486,552	125,318,798	528,805,350			9,030,708	4,308,689		24,511,131	
LOCAL TAX	170,575,743	188,583,854	183,622,000	183,622,000		183,622,000							
LOCAL OTHER	470,882,727	119,016,801	101,923,098	49,147,939	17,211,236	66,359,175	28,013,229	1,876,904	321,136	2,615,654	2,510,000	221,000	6,000
INTERFUND TRANSFERS	14,397,500	23,090,717	6,806,790			0			1,035,396				5,771,394
INTRAFUND TRANSFERS	1,560,608	1,334,020	1,356,259		1,356,259	1,356,259							
TOTAL INCOME	1,356,475,344	1,141,161,122	1,175,332,775	636,267,991	171,628,169	807,896,160	28,013,229	1,937,704	12,172,930	11,293,846	2,510,000	305,731,512	5,777,394
Beginning Balance	2,034,944,246	1,787,237,431	1,623,836,547	128,724,360	35,264,491	163,988,851	7,189,011	684,356	990,688	98,154,406	1,349,271,069	2,546,325	1,011,841
Adj to Beg Balance	(343,109,226)	(617,144)	0	0	0	0	0	0	0	0	0	0	0
Reserve/Open Orders	6,330,622	10,526,716	7,070,837	5,721,887	939,610	6,661,497	0	0	19,349	0	0	389,991	0
TOTAL REVENUE	3,054,640,986	2,938,308,125	2,806,240,159	770,714,238	207,832,270	978,546,508	35,202,240	2,622,060	13,182,967	109,448,252	1,351,781,069	308,667,828	6,789,235
Less YE Open Orders	10,526,716	7,070,837	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	1,787,237,431	1,610,270,907	76,550,755	0	3,944,439	3,944,439	7,189,011	684,356	990,688	60,195,936	0	2,546,325	1,000,000
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,256,876,839	1,320,966,381	2,729,689,404	770,714,238	203,887,831	974,602,069	28,013,229	1,937,704	12,192,279	49,252,316	1,351,781,069	306,121,503	5,789,235
Less Intrafund w/in Unrestr	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,256,876,839	1,320,966,381	2,729,689,404	770,714,238	203,887,831	974,602,069	28,013,229	1,937,704	12,192,279	49,252,316	1,351,781,069	306,121,503	5,789,235
Less Intrafund Unnr/Res	1,560,608	1,334,020	1,356,259	--	1,356,259	1,356,259	0	0	0	0	0	0	0
Less Interfund Transfers	14,397,500	23,090,717	6,806,790	--	--	--	--	--	--	--	--	--	--
AVAILABLE FOR APPROP	1,240,918,731	1,296,541,644	2,721,526,355	770,714,238	202,531,572	973,245,810	28,013,229	1,937,704	12,192,279	49,252,316	1,351,781,069	306,121,503	5,789,235

APPROPRIATIONS	2014-15 YEAR-END ACTUAL	2015-16 YEAR-END ACTUAL	2016-17 BUDGET										
			TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
CERTIFICATED SALARIES	276,141,024	308,624,518	316,644,163	280,685,176	33,467,272	314,152,448			2,491,715				
NON-CERTIFICATED SALARIES	159,136,179	173,064,142	173,124,572	125,224,411	41,434,941	166,659,352	4,433,385	375,178	1,656,657				
EMPLOYEE BENEFITS	144,489,650	172,886,545	159,672,915	136,145,194	14,830,461	150,975,655	1,823,978	85,358	1,016,530				5,771,394
BOOKS & SUPPLIES	33,316,608	33,753,243	42,425,787	7,042,367	13,407,950	20,450,317	20,314,724	1,200,211	460,535				
OTHER EXPENSES	106,481,392	123,580,445	326,554,530	86,650,637	34,375,996	121,026,633	992,510	111,515	1,088,091	42,859,813	160,475,968		
CAPITAL OUTLAY	281,738,172	255,399,980	1,211,117,198	6,402,373	6,495,971	12,898,344	429,980	12,300	78,970	6,392,503	1,191,305,101		
OTHER	241,176,314	230,566,790	493,343,449	121,757,290	59,875,240	181,632,530	18,652	153,142	5,399,781			306,121,503	17,841
INTERFUND TRANSFERS	14,397,500	23,090,717	6,806,790	6,806,790		6,806,790							
TOTAL APPROPRIATIONS	1,256,876,839	1,320,966,381	2,729,689,404	770,714,238	203,887,831	974,602,069	28,013,229	1,937,704	12,192,279	49,252,316	1,351,781,069	306,121,503	5,789,235
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	1,256,876,839	1,320,966,381	2,729,689,404	770,714,238	203,887,831	974,602,069	28,013,229	1,937,704	12,192,279	49,252,316	1,351,781,069	306,121,503	5,789,235
Less Intrafund Unr bet Loc	0	0	0	0	--	0	0	0	0	0	0	0	0
Less Intrafund Unnr/Res	1,560,608	1,334,020	1,356,259	--	1,356,259	1,356,259	0	0	0	0	0	0	0
Less Interfund Transfers	14,397,500	23,090,717	6,806,790	--	--	--	--	--	--	--	--	--	--
NET APPROPRIATIONS	1,240,918,731	1,296,541,644	2,721,526,355	770,714,238	202,531,572	973,245,810	28,013,229	1,937,704	12,192,279	49,252,316	1,351,781,069	306,121,503	5,789,235

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 2015-2016 actual income received. Categorical state funded programs such as EOP&S, EOPS-CARE, and CalWORKs/TANF programs are budgeted at 95 percent of the 2015-2016 budget. Student Financial Aid Administration and Student Equity Programs are budgeted at 80 percent of the 2015-2016 budget. Student Success and Student Support Programs are budgeted at 50 percent of the 2015-2016 budget. Adjustments will be made to the budget allocation for these programs during the fiscal year when the State releases the funding for each program. Block grants for Physical Plant and Instructional Support are budgeted as allocated by the State. Income for capital outlay projects in the Special Reserve Fund is budgeted based on awarded and released construction phases. Income for energy efficiency and renewable generation projects is budgeted as allocated by the state and as per the projected incentive from utility companies.
- Local Tax: This source of funds includes secured tax, unsecured tax, and property tax shift from local governments to schools. The projected income reflects the current estimated collections from the Los Angeles County Treasurer Office. Taxes are calculated as a portion of the state general revenue.

- Other Local: Other local income includes college dedicated revenue, student fees, and other miscellaneous local income.
- Intrafund Transfer: This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs.
- Interfund Transfer: This represents revenues received as a result of transfers between funds. The Special Reserve Fund, Cafeteria Fund, and Child Development Fund receive funds from the General Fund to support operations and projects.
- Beginning Balance and Open Orders: This reflects actual 2015-2016 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 \$973.25 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 \$5.77 million to the post retirement health benefit trust account (Debt Services Fund) and \$1.04 million to support the Child Development Centers (Child Development Fund). Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSP&S) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

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

TOTAL GENERAL FUND

INCOME	2014-15	Final Budget	2015-16*	Actual	2016-17
	Actual		Budget		Final Budget
Federal	36,249,749	32,043,767	53,279,638	33,414,366	27,741,876
General Revenue	417,622,765	468,347,818	480,130,822	481,776,029	502,519,784
Educ Protection Act (EPA)	94,506,345	94,506,345	87,426,956	87,729,566	85,978,896
Non-Resident	14,642,569	13,500,000	15,821,008	15,046,893	15,636,445
Apprenticeship	179,709	83,709	241,811	256,357	256,357
Dedicated Revenue**	8,583,377	7,270,380	9,053,845	10,713,926	7,413,494
Lottery-Unrestricted	13,796,841	13,500,000	13,500,000	16,395,290	16,040,000
Lottery-Restricted (Prop 20)	3,688,642	3,587,613	3,587,613	5,434,085	5,012,372
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Comp	2,203,448	2,203,448	2,203,448	2,157,504	2,157,504
Interest	706,805	1,609,500	1,609,500	1,549,644	1,609,500
TRANS	0	0	0	0	0
Other State	77,007,196	177,085,140	199,608,209	161,255,904	124,962,437
Other Local	19,752,182	15,864,831	23,132,153	20,335,250	17,211,236
Incoming Transfers	1,668,267	1,277,553	1,873,350	1,868,799	1,356,259
TOTAL INCOME	690,607,895	830,880,104	891,468,353	837,933,612	807,896,160
Beginning Balance	83,287,803	89,631,628	89,631,628	89,631,628	163,988,851
Open Orders	6,257,221	10,344,817	10,344,817	10,344,817	6,661,497
Adj to Beginning Balance	6,474,819	0	151,970	(436,214)	0
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	96,019,843	99,976,445	100,128,415	99,540,231	170,650,348
Less Less Open Orders to CF	10,344,817	0	0	6,661,497	0
Less Ending Balance	89,631,628	0	2,442,173	163,988,851	3,944,439
TOTAL GENERAL FUND INCOME	686,651,293	930,856,549	989,154,595	766,823,495	974,602,069
Less Intrafund Transfers	1,560,608	1,277,553	1,338,571	1,334,020	1,356,259
NET GENERAL FUND INCOME	685,090,685	929,578,996	987,816,024	765,489,475	973,245,810

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

APPROPRIATIONS	2014-15	Final Budget	2015-16*	Actual	2016-17
	Actual		Budget		Final Budget
Certificated Salaries	272,545,410	297,534,445	321,614,157	304,637,408	314,152,448
Non-Certificated Salaries	152,387,991	156,053,801	179,176,050	165,983,722	166,659,352
Employee Benefits	136,367,134	144,414,948	143,448,285	149,628,857	150,975,655
Books & Supplies	12,380,107	16,889,763	21,910,689	14,232,416	20,450,317
Other Operating Expenses	83,816,327	97,984,165	139,216,567	90,755,559	121,026,633
Capital Outlay	12,143,333	11,074,768	23,644,586	16,736,185	12,898,344
Interfund Transfer	14,289,841	6,244,673	22,555,938	22,555,938	6,806,790
Other	2,721,151	200,659,986	137,588,323	2,293,409	181,632,530
TOTAL APPROPRIATIONS	686,651,293	930,856,549	989,154,595	766,823,495	974,602,069
Less Intrafund Unr/Res	1,560,608	1,277,553	1,338,571	1,334,020	1,356,259
NET APPROPRIATIONS	685,090,685	929,578,996	987,816,024	765,489,475	973,245,810

*As of 2015-16 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 \$588.50 million, which also include \$85.98 million of the Education Protection Act (EPA) Fund, and makes up 76.4 percent of the unrestricted funds.

- State General Revenue

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

The General Revenue income is made up of several sources (as reflected in **Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, Education Protection Act (EPA) fund, and 98 percent of the Enrollment Fees. The 2016-2017 Final Budget includes 2.0 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 \$15.64 million. The non-resident rate of \$206 per unit is as adopted by the Board of Trustees for fiscal year 2016-2017.
- Apprenticeship funding is budgeted at the rate of \$5.71 per attendance hour, pending further State information. This program is located at Los Angeles Trade-Technical College.
- Dedicated Revenue

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

- Other Unrestricted Income

Lottery revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$16.04 million (or \$144/FTES).

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

UNRESTRICTED GENERAL FUND

INCOME	2014-15	2015-16*		2016-17	
	Actual	Final Budget	Budget	Actual	Final Budget
ATTENDANCE DRIVEN					
General Revenue	417,622,765	468,347,818	480,130,822	481,776,029	502,519,784
Education Protection Act (EPA)	94,506,345	94,506,345	87,426,956	87,729,566	85,978,896
Non-Resident	14,642,569	13,500,000	15,821,008	15,046,893	15,636,445
Apprenticeship	179,709	83,709	241,811	256,357	256,357
DEDICATED REVENUE**	8,583,377	7,270,380	9,053,845	10,713,926	7,413,494
OTHER INCOME					
Lottery-Unrestricted	13,796,841	13,500,000	13,500,000	16,395,290	16,040,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Compensation	2,203,448	2,203,448	2,203,448	2,157,504	2,157,504
Interest	706,805	1,609,500	1,609,500	1,549,644	1,609,500
TRANS	0	0	0	0	0
Other Federal	2,104,973	0	0	0	0
Other State	9,897,195	68,009,661	68,359,661	63,775,262	4,656,011
Basic Skills	0	0	0	0	0
Other Local	3,007,218	0	3,519,147	2,993,960	0
INCOMING TRANSFERS	107,659	0	534,779	534,779	0
TOTAL INCOME	567,358,904	669,030,861	682,400,977	682,929,209	636,267,991
Beginning Balance	67,783,342	67,298,830	67,298,830	67,298,830	128,724,360
Open Orders	5,527,573	8,848,725	8,848,725	8,848,725	5,721,887
Adj to Beg Bal	6,020,914	0	151,970	(426,764)	0
TOTAL ADJ BEG BALANCE	79,331,829	76,147,555	76,299,525	75,720,791	134,446,247
YE Open Orders	8,848,725	0	0	5,721,887	0
Less Ending Balance	67,298,830	0	0	128,724,360	0
TOTAL UNRESTRICTED INCOME	570,543,178	745,178,416	758,700,502	624,203,754	770,714,238
Less Intrafund w/in Unrestr	0	0	0	0	0
NET UNRESTRICTED INCOME	570,543,178	745,178,416	758,700,502	624,203,754	770,714,238

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

APPROPRIATIONS	2014-15	2015-16*		2016-17	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	244,584,407	269,669,048	271,141,982	267,213,803	280,685,176
Non-Certificated Salaries	113,376,580	118,808,754	119,471,866	118,267,811	125,224,411
Employee Benefits	122,803,329	130,996,827	122,182,894	132,957,406	136,145,194
Books & Supplies	4,425,674	6,169,405	7,627,869	4,477,751	7,042,367
Other Operating Expenses	66,640,470	69,556,446	94,401,836	70,682,085	86,650,637
Capital Outlay	2,804,191	4,165,608	9,068,971	6,605,528	6,402,373
Interfund Transfer	14,289,841	6,244,673	22,555,938	22,555,938	6,806,790
Other	1,618,685	139,567,655	112,249,146	1,443,432	121,757,290
TOTAL APPROPRIATIONS	570,543,178	745,178,416	758,700,502	624,203,754	770,714,238
Less Intrafund w/in Unrestr	0	0	0	0	0
NET APPROPRIATIONS	570,543,178	745,178,416	758,700,502	624,203,754	770,714,238

*As of 2015-16 Year-End Close.

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

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

Other Local: Miscellaneous income from various sources.

- Beginning Balances

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

RESTRICTED GENERAL FUND

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

- **Federal Income:** Federal Perkins Programs comprise the largest separate category of programs from federal sources of income. "Other Federal" includes programs such as Veteran's Education, Higher Education Act, FSEOG, and Federal Work Study.
- **State Categorical Programs:** The state supports a number of categorical programs designed to accomplish specific objectives. Primarily, these are CalWORKs, TANF, Extended Opportunities Programs and Services (EOP&S), CARE, Student Financial Aid Administration, Disabled Students Programs and Services (DSP&S), Basic Skills, Career Technical Education, 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	\$3,925,926
-- Community Services Program	1,508,102
-- Health Services Program	2,658,300
-- Instructional Equipment	3,117,060
-- Other Programs	<u>24,875,682</u>
Total	\$36,085,070

RESTRICTED GENERAL FUND

INCOME	2014-15	2015-16*		2016-17	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal					
Federal Perkins	4,796,273	5,207,511	5,207,511	5,207,511	4,911,641
Other SFP	29,348,502	26,836,256	48,072,127	28,206,855	22,830,235
Total Federal	34,144,776	32,043,767	53,279,638	33,414,366	27,741,876
State					
Disabled Student Prog & Svs	7,221,414	5,964,182	7,226,519	7,226,519	6,119,924
Extended Oppor Prog & Svs	5,830,148	6,167,212	7,111,160	7,124,644	7,888,560
Instructional Equipment	5,592,288	13,515,168	5,809,733	5,809,733	17,302,563
Lottery - Restricted (Prop 20)	3,688,642	3,587,613	3,587,613	5,434,085	5,012,372
Student Success (SSSP)	18,394,079	25,443,976	27,189,308	27,144,308	22,115,447
Student Equity	8,055,797	15,434,804	18,778,305	18,778,305	14,058,859
MIS	0	0	0	0	0
Staff Development	0	0	0	0	0
Staff Diversity	30,800	30,800	30,800	30,800	60,000
Other	21,985,476	42,519,337	65,102,723	31,366,334	52,761,073
Total State	70,798,643	112,663,092	134,836,161	102,914,727	125,318,798
Local					
Community Services	5,465,003	6,290,706	6,290,706	5,714,458	6,656,425
Health Services	2,922,790	3,050,881	3,050,881	2,889,676	3,283,881
Parking	3,054,053	2,960,169	3,027,020	3,376,791	3,066,880
Other	5,303,117	3,563,075	7,244,399	5,360,364	4,204,050
Total Local	16,744,964	15,864,831	19,613,006	17,341,289	17,211,236
Incoming Transfers	1,560,608	1,277,553	1,338,571	1,334,020	1,356,259
TOTAL INCOME	123,248,991	161,849,243	209,067,376	155,004,403	171,628,169
Beginning Balance	15,504,461	22,332,798	22,332,798	22,332,798	35,264,491
Open Orders	729,648	1,496,092	1,496,092	1,496,092	939,610
CF Balance	0	0	0	0	0
Adj to Beginning Balance	453,905	0	0	(9,450)	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	1,496,092	0	0	939,610	0
Less Ending Balance	22,332,798	0	2,442,173	35,264,491	3,944,439
TOTAL RESTRICTED INCOME	116,108,115	185,678,133	230,454,093	142,619,741	203,887,831

APPROPRIATIONS	2014-15	2015-16*		2016-17	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	27,961,003	27,865,397	50,472,175	37,423,606	33,467,272
Non-Certificated Salaries	39,011,410	37,245,047	59,704,184	47,715,911	41,434,941
Employee Benefits	13,563,805	13,418,121	21,265,391	16,671,451	14,830,461
Books & Supplies	7,954,432	10,720,358	14,282,820	9,754,665	13,407,950
Other Operating Expenses	17,175,857	28,427,719	44,814,731	20,073,473	34,375,996
Capital Outlay	9,339,142	6,909,160	14,575,615	10,130,657	6,495,971
Interfund Transfer	0	0	0	0	0
Other	1,102,466	61,092,331	25,339,177	849,978	59,875,240
TOTAL APPROPRIATIONS	116,108,115	185,678,133	230,454,093	142,619,741	203,887,831

*As of 2015-16 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	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	103,858,047	18.2%	111,754,916	17.9%	112,699,694	14.6%
120000	Non-Teaching, Regular	42,053,915	7.4%	46,196,661	7.4%	50,424,350	6.5%
130000	Teaching, Hourly	94,606,711	16.6%	105,200,391	16.9%	114,493,603	14.9%
140000	Non-Teaching, Hourly	4,065,735	0.7%	4,120,679	0.7%	2,517,529	0.3%
190000	Misc Certificated Salaries	0	0.0%	(58,844)	0.0%	550,000	0.1%
	TOTAL CERTIFICATED SALARIES	244,584,407	42.9%	267,213,803	42.8%	280,685,176	36.4%
210000	Classified, Regular	94,750,670	16.6%	99,171,731	15.9%	108,368,152	14.1%
220000	Instructional Aides, Regular	11,514,798	2.0%	11,757,058	1.9%	12,550,020	1.6%
230000	Sub/Relief, Unclassified	4,557,463	0.8%	4,952,243	0.8%	2,536,877	0.3%
240000	Instructional Aides, Non-Perm	2,553,650	0.4%	2,413,157	0.4%	1,704,362	0.2%
290000	Misc Non-Certificated Salaries	0	0.0%	(26,377)	0.0%	65,000	0.0%
	TOTAL NON-CERTIF SALARIES	113,376,580	19.9%	118,267,811	18.9%	125,224,411	16.2%
310000	STRS Employer Contributions	21,015,634	3.7%	27,878,875	4.5%	35,310,000	4.6%
320000	PERS Employer Contributions	16,386,804	2.9%	19,133,343	3.1%	20,260,000	2.6%
330000	OASDHI Contributions	8,711,195	1.5%	9,650,256	1.5%	9,833,718	1.3%
340000	Medical/Dental Contributions	85,257,803	14.9%	88,649,716	14.2%	97,832,054	12.7%
350000	State Unemployment Insurance	781,407	0.1%	541,126	0.1%	228,995	0.0%
360000	Workers Compensation Insurance	4,965,682	0.9%	5,052,832	0.8%	5,222,148	0.7%
370000	Local Retirement System	569,882	0.1%	669,208	0.1%	570,000	0.1%
390000	Misc Employee Benefits	(14,885,077)	-2.6%	(18,617,950)	-3.0%	(33,111,721)	-4.3%
	TOTAL BENEFITS	122,803,329	21.5%	132,957,406	21.3%	136,145,194	17.7%
420000	Books	103,528	0.0%	20,747	0.0%	76,997	0.0%
440000	Instructional Media Materials	181,593	0.0%	66,328	0.0%	441,682	0.1%
450000	Supplies	4,140,553	0.7%	4,377,765	0.7%	6,460,817	0.8%
490000	Misc Supplies & Books	0	0.0%	12,911	0.0%	62,871	0.0%
	TOTAL PRINTING & SUPPLIES	4,425,674	0.8%	4,477,751	0.7%	7,042,367	0.9%
540000	Insurance	5,693,648	1.0%	5,984,996	1.0%	3,949,008	0.5%
550000	Utilities & Housekeeping Expense	16,428,355	2.9%	16,765,678	2.7%	16,709,868	2.2%
560000	Contracts & Rentals	25,959,483	4.5%	30,751,707	4.9%	42,278,586	5.5%
570000	Legal, Election, Audit	7,900,927	1.4%	4,105,034	0.7%	7,416,869	1.0%
580000	Other Expense	10,633,906	1.9%	13,074,670	2.1%	16,149,448	2.1%
590000	Misc Other Expense	24,150	0.0%	0	0.0%	146,858	0.0%
	TOTAL OPERATING EXPENSES	66,640,470	11.7%	70,682,085	11.3%	86,650,637	11.2%
620000	Buildings	(2,556)	0.0%	0	0.0%	210,195	0.0%
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	30,000	0.0%
640000	Equipment	2,289,934	0.4%	6,089,076	1.0%	5,316,567	0.7%
650000	Lease/Purchase	516,813	0.1%	516,452	0.1%	820,611	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	25,000	0.0%
	TOTAL CAPITAL OUTLAY	2,804,191	0.5%	6,605,528	1.1%	6,402,373	0.8%
730000	Interfund Transfers	14,289,841	2.5%	22,555,938	3.6%	6,806,790	0.9%
739900	Intrafund Transfer - Restr/Unrestr	1,560,608	0.3%	1,334,020	0.2%	1,356,259	0.2%
750000	Loans/Grants	58,077	0.0%	83,341	0.0%	3,000	0.0%
790000	Unallocated/Reserves	0	0.0%	26,071	0.0%	120,398,031	15.6%
	TOTAL OTHER	15,908,527	2.8%	23,999,370	3.8%	128,564,080	16.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	570,543,178	100.0%	624,203,754	100.0%	770,714,238	100.0%

UNRESTRICTED GENERAL FUND
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2014-15	% of	2015-16	% of	2016-17	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	264,001,727	46.3	294,226,297	47.1	306,352,120	39.7
6000 INSTRUCTIONAL SUPPORT	23,262,681	4.1	23,666,113	3.8	24,349,240	3.2
6100 OTHER INSTRUCTIONAL SERVICES	17,363,903	3.0	18,508,479	3.0	19,826,886	2.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	9,614,532	1.7	9,998,330	1.6	11,009,633	1.4
6300 COUNSELING AND GUIDANCE	13,160,652	2.3	13,309,162	2.1	16,380,596	2.1
6400 OTHER STUDENT SERVICES	18,596,119	3.3	18,768,375	3.0	23,667,293	3.1
TOTAL STUDENT SERVICES	41,371,303	7.3	42,075,867	6.7	51,057,522	6.6
6500 MAINTENANCE AND OPERATIONS	63,546,703	11.1	66,995,484	10.7	83,322,904	10.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	19,994,423	3.5	17,980,977	2.9	27,507,618	3.6
6700 GENERAL INSTITUTIONAL SUPPORT	117,951,421	20.7	129,371,321	20.7	242,968,718	31.5
TOTAL INSTITUTIONAL SUPPORT	137,945,844	24.2	147,352,298	23.6	270,476,336	35.1
6800 COMMUNITY SERVICE	1,509,805	0.3	1,912,309	0.3	1,511,303	0.2
6900 ANCILLARY SERVICES	6,863,050	1.2	6,942,133	1.1	6,602,371	0.9
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	14,678,163	2.6	22,524,773	3.6	7,215,556	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
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	570,543,178	100	624,203,754	100	770,714,238	100

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	15,010,669	25.0%	16,418,331	26.6%	15,544,964	25.0%
120000	Non-Teaching, Regular	4,771,267	7.9%	4,370,514	7.1%	4,948,649	8.0%
130000	Teaching, Hourly	13,370,092	22.2%	12,868,543	20.9%	11,676,514	18.8%
140000	Non-Teaching, Hourly	239,098	0.4%	411,079	0.7%	392,658	0.6%
	TOTAL CERTIFICATED SALARIES	33,391,125	55.6%	34,068,467	55.3%	32,562,785	52.5%
210000	Classified, Regular	8,842,011	14.7%	9,026,115	14.6%	9,711,761	15.6%
220000	Instructional Aides, Regular	2,033,482	3.4%	1,973,377	3.2%	1,973,308	3.2%
230000	Sub/Relief, Unclassified	216,356	0.4%	301,181	0.5%	61,007	0.1%
240000	Instructional Aides, Non-Perm	113,934	0.2%	51,061	0.1%	78,253	0.1%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	11,205,784	18.6%	11,351,734	18.4%	11,824,329	19.0%
350000	State Unemployment Insurance	(61)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	11,771,084	19.6%	12,380,557	20.1%	12,914,117	20.8%
	TOTAL BENEFITS	11,771,024	19.6%	12,380,557	20.1%	12,914,117	20.8%
440000	Instructional Media Materials	0	0.0%	0	0.0%	1	0.0%
450000	Supplies	251,591	0.4%	257,839	0.4%	322,587	0.5%
	TOTAL PRINTING & SUPPLIES	251,591	0.4%	257,839	0.4%	322,588	0.5%
550000	Utilities & Housekeeping Expense	2,194,878	3.7%	2,278,273	3.7%	1,298,105	2.1%
560000	Contracts & Rentals	504,949	0.8%	473,022	0.8%	481,324	0.8%
580000	Other Expense	363,025	0.6%	445,893	0.7%	560,327	0.9%
	TOTAL OPERATING EXPENSES	3,062,852	5.1%	3,197,188	5.2%	2,339,756	3.8%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	165,236	0.3%	216,115	0.4%	228,876	0.4%
650000	Lease/Purchase	54,307	0.1%	40,257	0.1%	135,346	0.2%
	TOTAL CAPITAL OUTLAY	219,543	0.4%	256,372	0.4%	364,222	0.6%
739900	Intrafund Transfer - Restr/Unrestr	193,616	0.3%	141,793	0.2%	95,395	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,654,539	2.7%
	TOTAL OTHER	193,616	0.3%	141,793	0.2%	1,749,934	2.8%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	60,095,535	100.0%	61,653,949	100.0%	62,077,731	100.0%

LOS ANGELES CITY COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2014-15	% of	2015-16	% of	2016-17	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	38,242,759	63.6	39,754,024	64.5	38,285,780	61.7
6000 INSTRUCTIONAL SUPPORT	2,186,795	3.6	2,002,914	3.2	1,958,174	3.2
6100 OTHER INSTRUCTIONAL SERVICES	3,216,426	5.4	3,242,207	5.3	3,471,559	5.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,024,999	1.7	1,088,686	1.8	1,215,727	2.0
6300 COUNSELING AND GUIDANCE	1,652,319	2.7	1,030,638	1.7	1,274,306	2.1
6400 OTHER STUDENT SERVICES	2,411,997	4.0	2,111,282	3.4	2,597,551	4.2
TOTAL STUDENT SERVICES	5,089,315	8.5	4,230,606	6.9	5,087,584	8.2
6500 MAINTENANCE AND OPERATIONS	7,798,598	13.0	8,365,263	13.6	7,511,734	12.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	462,697	0.8	515,340	0.8	577,220	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	3,098,989	5.2	3,543,596	5.7	5,185,679	8.4
TOTAL INSTITUTIONAL SUPPORT	3,561,686	5.9	4,058,936	6.6	5,762,899	9.3
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	(44)	(0.0)	0	0.0	1	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	60,095,535	100	61,653,949	100	62,077,731	100

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	21,538,948	21.4%	22,943,382	20.9%	23,420,679	19.8%
120000	Non-Teaching, Regular	8,298,936	8.3%	7,934,228	7.2%	8,081,308	6.8%
130000	Teaching, Hourly	19,864,496	19.8%	23,459,817	21.4%	27,874,295	23.6%
140000	Non-Teaching, Hourly	962,602	1.0%	739,527	0.7%	545,513	0.5%
	TOTAL CERTIFICATED SALARIES	50,664,982	50.5%	55,076,954	50.3%	59,921,795	50.7%
210000	Classified, Regular	13,524,148	13.5%	15,062,698	13.7%	16,072,299	13.6%
220000	Instructional Aides, Regular	2,203,350	2.2%	2,503,666	2.3%	2,532,864	2.1%
230000	Sub/Relief, Unclassified	1,514,172	1.5%	1,175,936	1.1%	954,712	0.8%
240000	Instructional Aides, Non-Perm	956,721	1.0%	743,997	0.7%	496,842	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	18,198,391	18.1%	19,486,297	17.8%	20,056,717	17.0%
390000	Misc Employee Benefits	17,918,087	17.8%	20,046,007	18.3%	19,746,904	16.7%
	TOTAL BENEFITS	17,918,087	17.8%	20,046,007	18.3%	19,746,904	16.7%
420000	Books	64,784	0.1%	307	0.0%	5,002	0.0%
440000	Instructional Media Materials	113,819	0.1%	753	0.0%	22,000	0.0%
450000	Supplies	1,488,169	1.5%	1,347,089	1.2%	1,789,523	1.5%
	TOTAL PRINTING & SUPPLIES	1,666,772	1.7%	1,348,149	1.2%	1,816,525	1.5%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	3,652,004	3.6%	3,380,451	3.1%	4,847,140	4.1%
560000	Contracts & Rentals	3,589,126	3.6%	5,829,174	5.3%	5,143,197	4.4%
580000	Other Expense	2,251,626	2.2%	2,344,042	2.1%	3,205,965	2.7%
590000	Misc Other Expense	0	0.0%	0	0.0%	56,600	0.0%
	TOTAL OPERATING EXPENSES	9,492,756	9.5%	11,553,668	10.5%	13,252,902	11.2%
620000	Buildings	(2,556)	0.0%	0	0.0%	0	0.0%
640000	Equipment	1,732,822	1.7%	1,338,242	1.2%	1,621,443	1.4%
650000	Lease/Purchase	126,450	0.1%	120,463	0.1%	213,638	0.2%
	TOTAL CAPITAL OUTLAY	1,856,717	1.8%	1,458,706	1.3%	1,835,081	1.6%
730000	Interfund Transfers	519,298	0.5%	487,483	0.4%	498,878	0.4%
739900	Intrafund Transfer - Restr/Unrestr	99,439	0.1%	105,725	0.1%	105,725	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	993,230	0.8%
	TOTAL OTHER	618,737	0.6%	593,208	0.5%	1,597,833	1.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	100,416,442	100.0%	109,562,988	100.0%	118,227,757	100.0%

EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2014-15		2015-16		2016-17	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	55,848,310	55.6	64,928,167	59.3	68,133,813	57.6
6000 INSTRUCTIONAL SUPPORT	7,550,291	7.5	6,782,907	6.2	7,186,648	6.1
6100 OTHER INSTRUCTIONAL SERVICES	2,834,086	2.8	2,122,181	1.9	2,410,723	2.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	2,125,178	2.1	2,169,604	2.0	2,517,932	2.1
6300 COUNSELING AND GUIDANCE	3,413,187	3.4	3,178,416	2.9	3,647,635	3.1
6400 OTHER STUDENT SERVICES	3,226,939	3.2	3,182,484	2.9	4,045,372	3.4
TOTAL STUDENT SERVICES	8,765,305	8.7	8,530,504	7.8	10,210,939	8.6
6500 MAINTENANCE AND OPERATIONS	13,844,714	13.8	14,219,799	13.0	16,429,953	13.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,160,267	1.2	1,221,335	1.1	1,434,989	1.2
6700 GENERAL INSTITUTIONAL SUPPORT	8,069,595	8.0	9,317,569	8.5	10,595,697	9.0
TOTAL INSTITUTIONAL SUPPORT	9,229,862	9.2	10,538,904	9.6	12,030,686	10.2
6800 COMMUNITY SERVICE	149,029	0.1	260,023	0.2	94,307	0.1
6900 ANCILLARY SERVICES	1,675,548	1.7	1,693,019	1.5	1,231,810	1.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	519,298	0.5	487,483	0.4	498,878	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
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	100,416,442	100	109,562,988	100	118,227,757	100

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	7,981,033	24.0%	8,232,598	22.7%	7,772,368	21.8%
120000	Non-Teaching, Regular	2,676,049	8.0%	3,252,113	9.0%	3,840,570	10.8%
130000	Teaching, Hourly	6,931,553	20.8%	7,351,201	20.3%	5,389,645	15.1%
140000	Non-Teaching, Hourly	269,909	0.8%	248,937	0.7%	34,861	0.1%
	TOTAL CERTIFICATED SALARIES	17,858,545	53.6%	19,084,849	52.7%	17,037,444	47.7%
210000	Classified, Regular	5,433,741	16.3%	5,894,090	16.3%	6,787,259	19.0%
220000	Instructional Aides, Regular	677,720	2.0%	675,490	1.9%	810,710	2.3%
230000	Sub/Relief, Unclassified	248,576	0.7%	251,348	0.7%	15,053	0.0%
240000	Instructional Aides, Non-Perm	223,582	0.7%	294,182	0.8%	0	0.0%
	TOTAL NON-CERTIF SALARIES	6,583,618	19.8%	7,115,109	19.7%	7,613,022	21.3%
390000	Misc Employee Benefits	6,610,836	19.9%	7,411,890	20.5%	8,157,866	22.9%
	TOTAL BENEFITS	6,610,836	19.9%	7,411,890	20.5%	8,157,866	22.9%
420000	Books	4,037	0.0%	(1)	0.0%	8,295	0.0%
440000	Instructional Media Materials	0	0.0%	1,478	0.0%	0	0.0%
450000	Supplies	322,633	1.0%	312,005	0.9%	320,028	0.9%
	TOTAL PRINTING & SUPPLIES	326,670	1.0%	313,482	0.9%	328,323	0.9%
550000	Utilities & Housekeeping Expense	866,062	2.6%	1,143,765	3.2%	924,709	2.6%
560000	Contracts & Rentals	175,777	0.5%	228,142	0.6%	133,020	0.4%
580000	Other Expense	407,943	1.2%	400,518	1.1%	594,099	1.7%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,449,782	4.4%	1,772,425	4.9%	1,651,828	4.6%
640000	Equipment	35,556	0.1%	37,485	0.1%	42,779	0.1%
650000	Lease/Purchase	8,641	0.0%	12,583	0.0%	8,641	0.0%
	TOTAL CAPITAL OUTLAY	44,197	0.1%	50,068	0.1%	51,420	0.1%
730000	Interfund Transfers	157,000	0.5%	118,921	0.3%	287,700	0.8%
739900	Intrafund Transfer - Restr/Unrestr	258,901	0.8%	312,398	0.9%	212,133	0.6%
750000	Loans/Grants	0	0.0%	19,858	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	350,014	1.0%
	TOTAL OTHER	415,901	1.2%	451,177	1.2%	849,847	2.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	33,289,549	100.0%	36,199,001	100.0%	35,689,750	100.0%

LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2014-15	% of	2015-16	% of	2016-17	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	19,132,037	57.5	20,650,847	57.0	18,050,806	50.6
6000 INSTRUCTIONAL SUPPORT	1,988,673	6.0	2,164,506	6.0	1,869,073	5.2
6100 OTHER INSTRUCTIONAL SERVICES	1,790,442	5.4	1,873,929	5.2	2,033,623	5.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	811,583	2.4	737,633	2.0	1,000,915	2.8
6300 COUNSELING AND GUIDANCE	709,396	2.1	730,504	2.0	1,412,327	4.0
6400 OTHER STUDENT SERVICES	1,429,667	4.3	1,567,292	4.3	2,012,085	5.6
TOTAL STUDENT SERVICES	2,950,646	8.9	3,035,429	8.4	4,425,327	12.4
6500 MAINTENANCE AND OPERATIONS	4,177,677	12.5	4,844,753	13.4	4,894,297	13.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	468,775	1.4	563,064	1.6	872,892	2.4
6700 GENERAL INSTITUTIONAL SUPPORT	1,758,256	5.3	2,052,360	5.7	2,321,802	6.5
TOTAL INSTITUTIONAL SUPPORT	2,227,031	6.7	2,615,424	7.2	3,194,694	9.0
6800 COMMUNITY SERVICE	4,547	0.0	122	0.0	287,033	0.8
6900 ANCILLARY SERVICES	805,124	2.4	840,125	2.3	585,580	1.6
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	213,372	0.6	173,866	0.5	349,317	1.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	33,289,549	100	36,199,001	100	35,689,750	100

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,328,125	18.1%	6,018,103	18.6%	5,856,645	16.9%
120000	Non-Teaching, Regular	2,766,462	9.4%	3,321,864	10.2%	3,806,399	11.0%
130000	Teaching, Hourly	6,213,470	21.1%	6,897,235	21.3%	7,174,250	20.7%
140000	Non-Teaching, Hourly	348,780	1.2%	346,663	1.1%	143,410	0.4%
	TOTAL CERTIFICATED SALARIES	14,656,837	49.7%	16,583,865	51.1%	16,980,704	49.0%
210000	Classified, Regular	5,726,297	19.4%	5,928,617	18.3%	6,485,233	18.7%
220000	Instructional Aides, Regular	602,396	2.0%	617,954	1.9%	696,243	2.0%
230000	Sub/Relief, Unclassified	147,809	0.5%	206,150	0.6%	4,511	0.0%
240000	Instructional Aides, Non-Perm	84,971	0.3%	86,308	0.3%	53,867	0.2%
	TOTAL NON-CERTIF SALARIES	6,561,473	22.2%	6,839,028	21.1%	7,239,854	20.9%
390000	Misc Employee Benefits	5,923,967	20.1%	6,498,390	20.0%	7,331,858	21.1%
	TOTAL BENEFITS	5,923,967	20.1%	6,498,390	20.0%	7,331,858	21.1%
420000	Books	60	0.0%	3	0.0%	8,700	0.0%
440000	Instructional Media Materials	1	0.0%	(218)	0.0%	15,570	0.0%
450000	Supplies	86,028	0.3%	114,908	0.4%	346,629	1.0%
	TOTAL PRINTING & SUPPLIES	86,089	0.3%	114,693	0.4%	370,899	1.1%
550000	Utilities & Housekeeping Expense	1,459,539	4.9%	1,583,618	4.9%	1,510,617	4.4%
560000	Contracts & Rentals	177,850	0.6%	197,322	0.6%	289,888	0.8%
580000	Other Expense	445,101	1.5%	448,396	1.4%	526,330	1.5%
	TOTAL OPERATING EXPENSES	2,082,490	7.1%	2,229,336	6.9%	2,326,835	6.7%
640000	Equipment	14,376	0.0%	16,085	0.0%	43,265	0.1%
650000	Lease/Purchase	11,030	0.0%	8,548	0.0%	16,518	0.0%
	TOTAL CAPITAL OUTLAY	25,406	0.1%	24,633	0.1%	59,783	0.2%
730000	Interfund Transfers	2,000	0.0%	2,000	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	108,904	0.4%	86,174	0.3%	34,991	0.1%
750000	Loans/Grants	57,273	0.2%	58,887	0.2%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	330,277	1.0%
	TOTAL OTHER	168,177	0.6%	147,061	0.5%	367,268	1.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	29,504,439	100.0%	32,437,005	100.0%	34,677,201	100.0%

LOS ANGELES MISSION COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2014-15	% of	2015-16	% of	2016-17	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	14,558,818	49.3	16,724,221	51.6	17,839,302	51.4
6000 INSTRUCTIONAL SUPPORT	2,550,473	8.6	2,465,960	7.6	2,184,681	6.3
6100 OTHER INSTRUCTIONAL SERVICES	752,136	2.5	884,838	2.7	926,450	2.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	614,089	2.1	699,850	2.2	735,048	2.1
6300 COUNSELING AND GUIDANCE	490,231	1.7	632,209	1.9	991,983	2.9
6400 OTHER STUDENT SERVICES	1,527,850	5.2	1,548,239	4.8	1,687,930	4.9
TOTAL STUDENT SERVICES	2,632,170	8.9	2,880,298	8.9	3,414,961	9.8
6500 MAINTENANCE AND OPERATIONS	4,850,783	16.4	4,961,266	15.3	5,243,993	15.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	549,608	1.9	635,744	2.0	744,563	2.1
6700 GENERAL INSTITUTIONAL SUPPORT	3,000,752	10.2	3,205,448	9.9	3,679,840	10.6
TOTAL INSTITUTIONAL SUPPORT	3,550,360	12.0	3,841,192	11.8	4,424,403	12.8
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	607,698	2.1	677,231	2.1	641,411	1.8
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	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
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	29,504,439	100	32,437,005	100	34,677,201	100

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,707,464	23.7%	16,682,916	23.7%	16,103,777	19.6%
120000	Non-Teaching, Regular	5,485,586	8.8%	6,500,922	9.2%	6,847,032	8.3%
130000	Teaching, Hourly	13,453,543	21.7%	14,118,033	20.1%	22,572,974	27.4%
140000	Non-Teaching, Hourly	391,698	0.6%	469,996	0.7%	297,544	0.4%
	TOTAL CERTIFICATED SALARIES	34,038,291	54.9%	37,771,867	53.7%	45,821,327	55.7%
210000	Classified, Regular	9,392,024	15.1%	10,124,678	14.4%	11,498,872	14.0%
220000	Instructional Aides, Regular	1,851,547	3.0%	1,949,357	2.8%	2,163,132	2.6%
230000	Sub/Relief, Unclassified	478,266	0.8%	781,586	1.1%	268,973	0.3%
240000	Instructional Aides, Non-Perm	294,828	0.5%	364,274	0.5%	238,716	0.3%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	12,016,664	19.4%	13,219,895	18.8%	14,169,693	17.2%
320000	PERS Employer Contributions	0	0.0%	(18)	0.0%	0	0.0%
370000	Local Retirement System	(52)	0.0%	(16)	0.0%	0	0.0%
390000	Misc Employee Benefits	12,391,538	20.0%	13,799,344	19.6%	15,978,004	19.4%
	TOTAL BENEFITS	12,391,487	20.0%	13,799,310	19.6%	15,978,004	19.4%
420000	Books	110	0.0%	574	0.0%	8,207	0.0%
440000	Instructional Media Materials	(21,861)	0.0%	(8,817)	0.0%	193,824	0.2%
450000	Supplies	327,847	0.5%	496,973	0.7%	957,839	1.2%
490000	Misc Supplies & Books	0	0.0%	10,905	0.0%	37,870	0.0%
	TOTAL PRINTING & SUPPLIES	306,096	0.5%	499,635	0.7%	1,197,740	1.5%
540000	Insurance	2,890	0.0%	0	0.0%	107,200	0.1%
550000	Utilities & Housekeeping Expense	1,856,872	3.0%	1,850,777	2.6%	480,547	0.6%
560000	Contracts & Rentals	308,010	0.5%	701,649	1.0%	1,385,430	1.7%
580000	Other Expense	826,365	1.3%	1,250,756	1.8%	1,455,644	1.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	10,000	0.0%
	TOTAL OPERATING EXPENSES	2,994,137	4.8%	3,803,181	5.4%	3,438,821	4.2%
620000	Buildings	0	0.0%	0	0.0%	200,000	0.2%
640000	Equipment	41,787	0.1%	615,617	0.9%	700,212	0.9%
650000	Lease/Purchase	0	0.0%	0	0.0%	4,982	0.0%
	TOTAL CAPITAL OUTLAY	41,787	0.1%	615,617	0.9%	905,194	1.1%
730000	Interfund Transfers	130,000	0.2%	556,261	0.8%	130,000	0.2%
739900	Intrafund Transfer - Restr/Unrestr	126,008	0.2%	42,757	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	686,578	0.8%
	TOTAL OTHER	256,008	0.4%	599,018	0.9%	816,578	1.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	62,044,469	100.0%	70,308,524	100.0%	82,327,357	100.0%

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2014-15	% of	2015-16	% of	2016-17	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	37,651,241	60.7	42,065,021	59.8	51,288,547	62.3
6000 INSTRUCTIONAL SUPPORT	1,867,792	3.0	2,183,944	3.1	2,405,999	2.9
6100 OTHER INSTRUCTIONAL SERVICES	2,736,635	4.4	3,994,234	5.7	4,388,357	5.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,257,762	2.0	1,345,810	1.9	1,475,040	1.8
6300 COUNSELING AND GUIDANCE	1,924,413	3.1	2,066,359	2.9	2,334,401	2.8
6400 OTHER STUDENT SERVICES	1,686,672	2.7	1,939,246	2.8	2,531,311	3.1
TOTAL STUDENT SERVICES	4,868,848	7.8	5,351,415	7.6	6,340,752	7.7
6500 MAINTENANCE AND OPERATIONS	8,524,473	13.7	9,329,013	13.3	9,227,397	11.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	906,680	1.5	1,035,262	1.5	1,267,711	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	3,073,106	5.0	3,663,381	5.2	4,977,436	6.0
TOTAL INSTITUTIONAL SUPPORT	3,979,786	6.4	4,698,643	6.7	6,245,147	7.6
6800 COMMUNITY SERVICE	1,209,902	2.0	1,351,115	1.9	980,263	1.2
6900 ANCILLARY SERVICES	1,075,794	1.7	1,205,139	1.7	1,320,895	1.6
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	130,000	0.2	130,000	0.2	130,000	0.2
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	62,044,469	100	70,308,524	100	82,327,357	100

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,392,356	16.0%	5,220,730	16.9%	5,397,844	17.8%
120000	Non-Teaching, Regular	3,200,961	11.7%	3,434,533	11.1%	3,949,817	13.0%
130000	Teaching, Hourly	5,994,323	21.8%	6,724,245	21.7%	3,397,177	11.2%
140000	Non-Teaching, Hourly	385,035	1.4%	412,469	1.3%	243,849	0.8%
	TOTAL CERTIFICATED SALARIES	13,972,675	50.9%	15,791,977	51.0%	12,988,687	42.8%
210000	Classified, Regular	4,715,161	17.2%	5,392,620	17.4%	6,122,522	20.2%
220000	Instructional Aides, Regular	651,643	2.4%	688,370	2.2%	767,820	2.5%
230000	Sub/Relief, Unclassified	211,946	0.8%	291,442	0.9%	92,900	0.3%
240000	Instructional Aides, Non-Perm	165,228	0.6%	111,382	0.4%	203,000	0.7%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	5,743,977	20.9%	6,483,814	20.9%	7,186,242	23.7%
390000	Misc Employee Benefits	5,209,540	19.0%	6,027,721	19.5%	6,439,280	21.2%
	TOTAL BENEFITS	5,209,540	19.0%	6,027,721	19.5%	6,439,280	21.2%
420000	Books	2,466	0.0%	0	0.0%	15,000	0.0%
440000	Instructional Media Materials	51,752	0.2%	(20,362)	-0.1%	40,000	0.1%
450000	Supplies	114,907	0.4%	61,997	0.2%	233,500	0.8%
	TOTAL PRINTING & SUPPLIES	169,124	0.6%	41,634	0.1%	288,500	0.9%
550000	Utilities & Housekeeping Expense	1,568,776	5.7%	1,662,643	5.4%	1,732,800	5.7%
560000	Contracts & Rentals	266,231	1.0%	407,537	1.3%	510,811	1.7%
580000	Other Expense	308,345	1.1%	324,907	1.0%	688,880	2.3%
	TOTAL OPERATING EXPENSES	2,143,351	7.8%	2,395,087	7.7%	2,932,491	9.7%
640000	Equipment	1,846	0.0%	6,104	0.0%	6,500	0.0%
650000	Lease/Purchase	193,887	0.7%	220,361	0.7%	230,000	0.8%
	TOTAL CAPITAL OUTLAY	195,733	0.7%	226,465	0.7%	236,500	0.8%
739900	Intrafund Transfer - Restr/Unrestr	16,048	0.1%	4,943	0.0%	4,943	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	299,703	1.0%
	TOTAL OTHER	16,048	0.1%	4,943	0.0%	304,646	1.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	27,450,448	100.0%	30,971,641	100.0%	30,376,346	100.0%

LOS ANGELES SOUTHWEST COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2014-15		2015-16		2016-17	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	14,195,336	51.7	16,068,201	51.9	12,889,789	42.4
6000 INSTRUCTIONAL SUPPORT	1,450,705	5.3	1,714,635	5.5	2,088,004	6.9
6100 OTHER INSTRUCTIONAL SERVICES	866,138	3.2	885,455	2.9	1,002,755	3.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	517,873	1.9	597,713	1.9	638,517	2.1
6300 COUNSELING AND GUIDANCE	1,125,256	4.1	1,548,917	5.0	1,771,748	5.8
6400 OTHER STUDENT SERVICES	946,376	3.4	717,696	2.3	1,207,500	4.0
TOTAL STUDENT SERVICES	2,589,505	9.4	2,864,326	9.2	3,617,765	11.9
6500 MAINTENANCE AND OPERATIONS	4,641,763	16.9	5,172,594	16.7	5,376,298	17.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,417,998	5.2	1,501,955	4.8	2,009,287	6.6
6700 GENERAL INSTITUTIONAL SUPPORT	2,005,823	7.3	2,375,403	7.7	2,776,897	9.1
TOTAL INSTITUTIONAL SUPPORT	3,423,821	12.5	3,877,358	12.5	4,786,184	15.8
6800 COMMUNITY SERVICE	0	0.0	131,597	0.4	82,451	0.3
6900 ANCILLARY SERVICES	283,180	1.0	257,473	0.8	533,100	1.8
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	27,450,448	100	30,971,641	100	30,376,346	100

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,818,955	27.2%	14,824,232	24.6%	16,273,672	24.7%
120000	Non-Teaching, Regular	3,767,061	6.9%	5,065,791	8.4%	5,539,188	8.4%
130000	Teaching, Hourly	9,738,009	17.9%	12,018,219	20.0%	11,181,374	17.0%
140000	Non-Teaching, Hourly	391,192	0.7%	298,944	0.5%	225,625	0.3%
	TOTAL CERTIFICATED SALARIES	28,715,217	52.7%	32,207,185	53.5%	33,219,859	50.5%
210000	Classified, Regular	9,325,613	17.1%	9,697,649	16.1%	10,438,950	15.9%
220000	Instructional Aides, Regular	1,137,875	2.1%	1,263,071	2.1%	1,369,595	2.1%
230000	Sub/Relief, Unclassified	358,688	0.7%	532,904	0.9%	369,675	0.6%
240000	Instructional Aides, Non-Perm	174,754	0.3%	192,922	0.3%	125,002	0.2%
	TOTAL NON-CERTIF SALARIES	10,996,930	20.2%	11,686,546	19.4%	12,303,222	18.7%
390000	Misc Employee Benefits	11,045,050	20.3%	11,951,979	19.8%	12,722,174	19.3%
	TOTAL BENEFITS	11,045,050	20.3%	11,951,979	19.8%	12,722,174	19.3%
420000	Books	22,700	0.0%	18,041	0.0%	25,000	0.0%
440000	Instructional Media Materials	63	0.0%	13,740	0.0%	74,900	0.1%
450000	Supplies	840,025	1.5%	953,135	1.6%	1,324,674	2.0%
	TOTAL PRINTING & SUPPLIES	862,788	1.6%	984,916	1.6%	1,424,574	2.2%
550000	Utilities & Housekeeping Expense	1,237,145	2.3%	1,514,143	2.5%	1,802,380	2.7%
560000	Contracts & Rentals	264,414	0.5%	161,887	0.3%	625,679	1.0%
580000	Other Expense	1,091,783	2.0%	1,205,296	2.0%	1,765,975	2.7%
	TOTAL OPERATING EXPENSES	2,593,342	4.8%	2,881,326	4.8%	4,194,034	6.4%
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	30,000	0.0%
640000	Equipment	14,879	0.0%	276,794	0.5%	448,823	0.7%
650000	Lease/Purchase	7,521	0.0%	7,625	0.0%	12,638	0.0%
	TOTAL CAPITAL OUTLAY	22,400	0.0%	284,418	0.5%	491,461	0.7%
730000	Interfund Transfers	102,981	0.2%	185,626	0.3%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	101,525	0.2%	51,849	0.1%	262,995	0.4%
750000	Loans/Grants	804	0.0%	3,226	0.0%	3,000	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,158,710	1.8%
	TOTAL OTHER	205,310	0.4%	240,701	0.4%	1,424,705	2.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	54,441,037	100.0%	60,237,071	100.0%	65,780,029	100.0%

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

DESCRIPTION	2014-15		2015-16		2016-17	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	33,263,392	61.1	37,608,205	62.4	39,405,502	59.9
6000 INSTRUCTIONAL SUPPORT	1,798,780	3.3	2,083,892	3.5	2,190,307	3.3
6100 OTHER INSTRUCTIONAL SERVICES	1,235,031	2.3	1,183,134	2.0	1,221,046	1.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,099,631	2.0	1,183,713	2.0	1,119,177	1.7
6300 COUNSELING AND GUIDANCE	1,259,791	2.3	1,769,793	2.9	1,944,050	3.0
6400 OTHER STUDENT SERVICES	2,309,839	4.2	2,344,126	3.9	2,997,548	4.6
TOTAL STUDENT SERVICES	4,669,261	8.6	5,297,632	8.8	6,060,775	9.2
6500 MAINTENANCE AND OPERATIONS	7,524,493	13.8	7,970,509	13.2	8,901,288	13.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	722,250	1.3	669,989	1.1	1,023,247	1.6
6700 GENERAL INSTITUTIONAL SUPPORT	4,238,738	7.8	4,552,339	7.6	6,474,286	9.8
TOTAL INSTITUTIONAL SUPPORT	4,960,988	9.1	5,222,328	8.7	7,497,533	11.4
6800 COMMUNITY SERVICE	131,647	0.2	166,961	0.3	67,249	0.1
6900 ANCILLARY SERVICES	754,464	1.4	518,785	0.9	436,329	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	102,981	0.2	185,626	0.3	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	54,441,037	100	60,237,071	100	65,780,029	100

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	12,623,831	23.1%	13,799,387	23.9%	13,693,455	21.7%
120000	Non-Teaching, Regular	4,987,773	9.1%	5,339,471	9.2%	6,047,399	9.6%
130000	Teaching, Hourly	11,858,775	21.7%	12,575,705	21.8%	13,294,181	21.1%
140000	Non-Teaching, Hourly	386,792	0.7%	430,634	0.7%	198,912	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	250,000	0.4%
	TOTAL CERTIFICATED SALARIES	29,857,171	54.6%	32,145,198	55.6%	33,483,947	53.1%
210000	Classified, Regular	8,892,161	16.3%	9,141,144	15.8%	9,902,137	15.7%
220000	Instructional Aides, Regular	1,156,455	2.1%	1,355,628	2.3%	1,384,862	2.2%
230000	Sub/Relief, Unclassified	367,401	0.7%	331,270	0.6%	275,652	0.4%
240000	Instructional Aides, Non-Perm	313,712	0.6%	330,478	0.6%	325,886	0.5%
	TOTAL NON-CERTIF SALARIES	10,729,728	19.6%	11,158,520	19.3%	11,888,537	18.9%
350000	State Unemployment Insurance	(1,374)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	10,820,518	19.8%	11,527,296	19.9%	11,131,730	17.7%
	TOTAL BENEFITS	10,819,145	19.8%	11,527,296	19.9%	11,131,730	17.7%
440000	Instructional Media Materials	0	0.0%	0	0.0%	12,207	0.0%
450000	Supplies	151,964	0.3%	178,519	0.3%	347,416	0.6%
	TOTAL PRINTING & SUPPLIES	151,964	0.3%	178,519	0.3%	359,623	0.6%
540000	Insurance	1,423	0.0%	1,423	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	2,007,317	3.7%	1,707,448	3.0%	2,112,434	3.4%
560000	Contracts & Rentals	374,669	0.7%	343,909	0.6%	487,035	0.8%
580000	Other Expense	480,298	0.9%	486,700	0.8%	726,284	1.2%
590000	Misc Other Expense	0	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	2,863,706	5.2%	2,539,479	4.4%	3,342,176	5.3%
640000	Equipment	2,574	0.0%	52,696	0.1%	14,729	0.0%
650000	Lease/Purchase	10,188	0.0%	5,716	0.0%	22,470	0.0%
	TOTAL CAPITAL OUTLAY	12,762	0.0%	58,411	0.1%	37,199	0.1%
739900	Intrafund Transfer - Restr/Unrestr	264,320	0.5%	188,471	0.3%	199,043	0.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	2,582,543	4.1%
	TOTAL OTHER	264,320	0.5%	188,471	0.3%	2,781,586	4.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	54,698,795	100.0%	57,795,894	100.0%	63,024,798	100.0%

LOS ANGELES VALLEY COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2014-15	% of	2015-16	% of	2016-17	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	32,415,774	59.3	35,238,127	61.0	35,219,274	55.9
6000 INSTRUCTIONAL SUPPORT	2,037,001	3.7	1,808,230	3.1	2,229,189	3.5
6100 OTHER INSTRUCTIONAL SERVICES	1,771,666	3.2	2,071,438	3.6	2,216,850	3.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,130,784	2.1	1,179,117	2.0	1,085,821	1.7
6300 COUNSELING AND GUIDANCE	1,496,860	2.7	1,462,282	2.5	1,884,820	3.0
6400 OTHER STUDENT SERVICES	2,413,574	4.4	2,468,290	4.3	2,660,026	4.2
TOTAL STUDENT SERVICES	5,041,218	9.2	5,109,689	8.8	5,630,667	8.9
6500 MAINTENANCE AND OPERATIONS	7,065,777	12.9	7,028,500	12.2	8,008,874	12.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	610,835	1.1	707,706	1.2	742,729	1.2
6700 GENERAL INSTITUTIONAL SUPPORT	4,846,491	8.9	4,844,351	8.4	7,948,500	12.6
TOTAL INSTITUTIONAL SUPPORT	5,457,326	10.0	5,552,057	9.6	8,691,229	13.8
6800 COMMUNITY SERVICE	14,680	0.0	2,491	0.0	0	0.0
6900 ANCILLARY SERVICES	895,353	1.6	985,361	1.7	1,028,715	1.6
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	54,698,795	100	57,795,894	100	63,024,798	100

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,846,576	20.2%	6,916,527	18.6%	8,045,423	18.5%
120000	Non-Teaching, Regular	3,132,733	9.3%	3,563,896	9.6%	4,002,906	9.2%
130000	Teaching, Hourly	6,852,741	20.3%	8,668,381	23.4%	11,175,124	25.7%
140000	Non-Teaching, Hourly	431,474	1.3%	498,308	1.3%	211,256	0.5%
	TOTAL CERTIFICATED SALARIES	17,263,524	51.0%	19,647,112	53.0%	23,434,709	53.9%
210000	Classified, Regular	6,117,139	18.1%	6,316,992	17.0%	7,034,138	16.2%
220000	Instructional Aides, Regular	758,516	2.2%	725,948	2.0%	851,486	2.0%
230000	Sub/Relief, Unclassified	198,865	0.6%	247,645	0.7%	83,605	0.2%
240000	Instructional Aides, Non-Perm	195,527	0.6%	235,089	0.6%	182,796	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	7,270,047	21.5%	7,525,674	20.3%	8,152,025	18.7%
390000	Misc Employee Benefits	6,790,171	20.1%	7,317,064	19.7%	7,905,691	18.2%
	TOTAL BENEFITS	6,790,171	20.1%	7,317,064	19.7%	7,905,691	18.2%
420000	Books	9,371	0.0%	1,822	0.0%	6,043	0.0%
440000	Instructional Media Materials	36,528	0.1%	78,605	0.2%	80,780	0.2%
450000	Supplies	189,195	0.6%	207,421	0.6%	214,571	0.5%
	TOTAL PRINTING & SUPPLIES	235,094	0.7%	287,848	0.8%	301,394	0.7%
550000	Utilities & Housekeeping Expense	1,275,821	3.8%	1,240,298	3.3%	1,413,415	3.3%
560000	Contracts & Rentals	490,131	1.4%	451,321	1.2%	467,190	1.1%
580000	Other Expense	191,749	0.6%	236,463	0.6%	835,461	1.9%
	TOTAL OPERATING EXPENSES	1,957,702	5.8%	1,928,082	5.2%	2,716,066	6.2%
640000	Equipment	26,586	0.1%	98,127	0.3%	90,659	0.2%
650000	Lease/Purchase	7,534	0.0%	3,858	0.0%	8,111	0.0%
	TOTAL CAPITAL OUTLAY	34,120	0.1%	101,984	0.3%	98,770	0.2%
730000	Interfund Transfers	162,093	0.5%	162,093	0.4%	116,818	0.3%
739900	Intrafund Transfer - Restr/Unrestr	110,882	0.3%	118,945	0.3%	160,069	0.4%
750000	Loans/Grants	0	0.0%	1,370	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	603,127	1.4%
	TOTAL OTHER	272,975	0.8%	282,408	0.8%	880,014	2.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	33,823,633	100.0%	37,090,173	100.0%	43,488,669	100.0%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2014-15		2015-16		2016-17	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	18,002,612	53.2	20,401,373	55.0	24,473,876	56.3
6000 INSTRUCTIONAL SUPPORT	1,353,324	4.0	1,904,766	5.1	1,632,393	3.8
6100 OTHER INSTRUCTIONAL SERVICES	1,561,324	4.6	1,740,223	4.7	1,768,495	4.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	873,145	2.6	849,006	2.3	985,086	2.3
6300 COUNSELING AND GUIDANCE	1,089,198	3.2	890,042	2.4	1,119,326	2.6
6400 OTHER STUDENT SERVICES	1,582,999	4.7	1,656,085	4.5	2,030,567	4.7
TOTAL STUDENT SERVICES	3,545,342	10.5	3,395,133	9.2	4,134,979	9.5
6500 MAINTENANCE AND OPERATIONS	5,022,703	14.8	5,016,664	13.5	5,821,539	13.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,211,199	3.6	1,141,710	3.1	1,384,183	3.2
6700 GENERAL INSTITUTIONAL SUPPORT	2,148,119	6.4	2,504,026	6.8	3,265,672	7.5
TOTAL INSTITUTIONAL SUPPORT	3,359,317	9.9	3,645,735	9.8	4,649,855	10.7
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	765,933	2.3	765,000	2.1	824,530	1.9
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	213,078	0.6	221,279	0.6	183,002	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	33,823,633	100	37,090,173	100	43,488,669	100

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	609,818	47.6%	698,618	53.4%	590,867	50.2%
120000	Non-Teaching, Regular	155,867	12.2%	80,055	6.1%	0	0.0%
130000	Teaching, Hourly	(1,445)	-0.1%	10,198	0.8%	0	0.0%
	TOTAL CERTIFICATED SALARIES	764,241	59.7%	788,871	60.3%	590,867	50.2%
210000	Classified, Regular	101,076	7.9%	97,977	7.5%	128,676	10.9%
230000	Sub/Relief, Unclassified	17,642	1.4%	12,470	1.0%	15,500	1.3%
	TOTAL NON-CERTIF SALARIES	118,717	9.3%	110,447	8.4%	144,176	12.3%
390000	Misc Employee Benefits	178,589	13.9%	179,287	13.7%	214,091	18.2%
	TOTAL BENEFITS	178,589	13.9%	179,287	13.7%	214,091	18.2%
420000	Books	0	0.0%	0	0.0%	750	0.1%
440000	Instructional Media Materials	1,293	0.1%	921	0.1%	900	0.1%
450000	Supplies	27,116	2.1%	38,992	3.0%	38,407	3.3%
	TOTAL PRINTING & SUPPLIES	28,409	2.2%	39,912	3.1%	40,057	3.4%
550000	Utilities & Housekeeping Expense	29,580	2.3%	59,148	4.5%	40,488	3.4%
560000	Contracts & Rentals	72,750	5.7%	66,880	5.1%	2,000	0.2%
580000	Other Expense	85,655	6.7%	31,862	2.4%	124,544	10.6%
	TOTAL OPERATING EXPENSES	187,985	14.7%	157,890	12.1%	167,032	14.2%
640000	Equipment	2,269	0.2%	30,784	2.4%	1,500	0.1%
	TOTAL CAPITAL OUTLAY	2,269	0.2%	30,784	2.4%	1,500	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	18,426	1.6%
	TOTAL OTHER	0	0.0%	0	0.0%	18,426	1.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,280,211	100.0%	1,307,192	100.0%	1,176,149	100.0%

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

DESCRIPTION	2014-15		2015-16		2016-17	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	672,199	52.5	788,112	60.3	765,431	65.1
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	600,019	46.9	510,840	39.1	387,028	32.9
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	7,993	0.6	8,240	0.6	23,690	2.0
TOTAL INSTITUTIONAL SUPPORT	7,993	0.6	8,240	0.6	23,690	2.0
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	1,280,211	100	1,307,192	100	1,176,149	100

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 FINAL BUDGET	% of Total
110000	Teaching, Regular	271	0.0%	92	0.0%	0	0.0%
120000	Non-Teaching, Regular	2,439,885	10.2%	2,913,051	10.5%	2,945,586	10.5%
130000	Teaching, Hourly	36,817	0.2%	13,703	0.0%	0	0.0%
140000	Non-Teaching, Hourly	89,855	0.4%	2,181	0.0%	0	0.0%
190000	Misc Certificated Salaries	0	0.0%	(58,844)	-0.2%	0	0.0%
	TOTAL CERTIFICATED SALARIES	2,566,828	10.8%	2,870,181	10.3%	2,945,586	10.5%
210000	Classified, Regular	11,832,734	49.7%	12,903,804	46.3%	14,800,989	52.9%
220000	Instructional Aides, Regular	3,702	0.0%	4,198	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	399,937	1.7%	417,310	1.5%	238,439	0.9%
240000	Instructional Aides, Non-Perm	1,756	0.0%	3,463	0.0%	0	0.0%
290000	Misc Non-Certificated Salaries	0	0.0%	(26,377)	-0.1%	0	0.0%
	TOTAL NON-CERTIF SALARIES	12,238,129	51.4%	13,302,398	47.8%	15,039,428	53.7%
320000	PERS Employer Contributions	787	0.0%	0	0.0%	0	0.0%
330000	OASDHI Contributions	415	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	1,197	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	3	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	5,875,687	24.7%	6,326,659	22.7%	5,442,967	19.4%
	TOTAL BENEFITS	5,878,089	24.7%	6,326,659	22.7%	5,442,967	19.4%
440000	Instructional Media Materials	0	0.0%	230	0.0%	1,500	0.0%
450000	Supplies	86,760	0.4%	136,117	0.5%	149,208	0.5%
490000	Misc Supplies & Books	0	0.0%	2,006	0.0%	25,001	0.1%
	TOTAL PRINTING & SUPPLIES	86,760	0.4%	138,353	0.5%	175,709	0.6%
550000	Utilities & Housekeeping Expense	69,794	0.3%	85,377	0.3%	117,434	0.4%
560000	Contracts & Rentals	789,394	3.3%	674,438	2.4%	878,886	3.1%
570000	Legal, Election, Audit	25,695	0.1%	23,000	0.1%	60,400	0.2%
580000	Other Expense	1,978,036	8.3%	2,367,318	8.5%	2,847,665	10.2%
590000	Misc Other Expense	24,150	0.1%	0	0.0%	28,422	0.1%
	TOTAL OPERATING EXPENSES	2,887,069	12.1%	3,150,133	11.3%	3,932,807	14.1%
620000	Buildings	0	0.0%	0	0.0%	10,195	0.0%
640000	Equipment	81,219	0.3%	23,302	0.1%	161,119	0.6%
650000	Lease/Purchase	86,184	0.4%	88,535	0.3%	158,266	0.6%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	167,404	0.7%	111,837	0.4%	354,580	1.3%
730000	Interfund Transfers	0	0.0%	1,955,000	7.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	100,000	0.4%
	TOTAL OTHER	0	0.0%	1,955,000	7.0%	100,000	0.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	23,824,278	100.0%	27,854,563	100.0%	27,991,077	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	2014-15	% of	2015-16	% of	2016-17	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	19,248	0.1	0	0.0	0	0.0
6000 INSTRUCTIONAL SUPPORT	35,804	0.2	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	159,489	0.7	147,197	0.5	236,370	0.8
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	0	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	159,489	0.7	147,197	0.5	236,370	0.8
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	5,037,874	21.1	5,669,241	20.4	6,818,975	24.4
6700 GENERAL INSTITUTIONAL SUPPORT	18,571,863	78.0	20,083,124	72.1	20,935,732	74.8
TOTAL INSTITUTIONAL SUPPORT	23,609,737	99.1	25,752,365	92.5	27,754,707	99.2
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	1,955,000	7.0	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	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	23,824,278	100	27,854,563	100	27,991,077	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	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 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	6,580,333	63.6%	7,315,564	57.3%	7,161,881	61.9%
230000	Sub/Relief, Unclassified	145,583	1.4%	219,984	1.7%	0	0.0%
	TOTAL NON-CERTIF SALARIES	6,725,916	65.0%	7,535,549	59.1%	7,161,881	61.9%
390000	Misc Employee Benefits	2,380,423	23.0%	2,575,373	20.2%	2,118,287	18.3%
	TOTAL BENEFITS	2,380,423	23.0%	2,575,373	20.2%	2,118,287	18.3%
450000	Supplies	38,144	0.4%	54,995	0.4%	62,950	0.5%
	TOTAL PRINTING & SUPPLIES	38,144	0.4%	54,995	0.4%	62,950	0.5%
550000	Utilities & Housekeeping Expense	25,238	0.2%	65,578	0.5%	208,999	1.8%
560000	Contracts & Rentals	8,098	0.1%	159,722	1.3%	202,000	1.7%
580000	Other Expense	1,088,349	10.5%	1,423,885	11.2%	1,623,675	14.0%
	TOTAL OPERATING EXPENSES	1,121,685	10.8%	1,649,186	12.9%	2,034,674	17.6%
640000	Equipment	79,058	0.8%	945,736	7.4%	188,217	1.6%
	TOTAL CAPITAL OUTLAY	79,058	0.8%	945,736	7.4%	188,217	1.6%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	10,345,227	100.0%	12,760,838	100.0%	11,566,009	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	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 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	162,558	33.5%	170,589	31.3%	170,255	30.4%
230000	Sub/Relief, Unclassified	179,818	37.0%	192,630	35.4%	186,000	33.2%
	TOTAL NON-CERTIF SALARIES	342,376	70.5%	363,219	66.7%	356,255	63.6%
390000	Misc Employee Benefits	121,771	25.1%	140,547	25.8%	149,735	26.7%
	TOTAL BENEFITS	121,771	25.1%	140,547	25.8%	149,735	26.7%
450000	Supplies	1,861	0.4%	2,479	0.5%	2,381	0.4%
	TOTAL PRINTING & SUPPLIES	1,861	0.4%	2,479	0.5%	2,381	0.4%
550000	Utilities & Housekeeping Expense	0	0.0%	0	0.0%	100	0.0%
580000	Other Expense	19,512	4.0%	38,139	7.0%	51,636	9.2%
	TOTAL OPERATING EXPENSES	19,512	4.0%	38,139	7.0%	51,736	9.2%
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	485,520	100.0%	544,384	100.0%	560,107	100.0%

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 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	698,439	68.8%	775,973	72.7%	847,255	53.1%
230000	Sub/Relief, Unclassified	57,987	5.7%	37,863	3.5%	30,900	1.9%
	TOTAL NON-CERTIF SALARIES	756,426	74.5%	813,836	76.2%	878,155	55.1%
390000	Misc Employee Benefits	(13)	0.0%	215	0.0%	436,745	27.4%
	TOTAL BENEFITS	(13)	0.0%	215	0.0%	436,745	27.4%
450000	Supplies	84,214	8.3%	87,842	8.2%	82,060	5.1%
	TOTAL PRINTING & SUPPLIES	84,214	8.3%	87,842	8.2%	82,060	5.1%
550000	Utilities & Housekeeping Expense	33,162	3.3%	38,976	3.7%	45,950	2.9%
560000	Contracts & Rentals	94,844	9.3%	98,861	9.3%	120,867	7.6%
580000	Other Expense	14,408	1.4%	13,203	1.2%	15,170	1.0%
	TOTAL OPERATING EXPENSES	142,415	14.0%	151,040	14.1%	181,987	11.4%
640000	Equipment	21,264	2.1%	6,346	0.6%	6,000	0.4%
650000	Lease/Purchase	11,070	1.1%	8,507	0.8%	10,001	0.6%
	TOTAL CAPITAL OUTLAY	32,335	3.2%	14,853	1.4%	16,001	1.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,015,377	100.0%	1,067,786	100.0%	1,594,948	100.0%

NOTE: Includes Fund 10151 only.

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

C/I	DESCRIPTION	2014-15 EXPENDITURE	% of Total	2015-16 EXPENDITURE	% of Total	2016-17 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	119,744	2.0%	91,052	1.5%	0	0.0%
	TOTAL NON-CERTIF SALARIES	119,744	2.0%	91,052	1.5%	0	0.0%
360000	Workers Compensation Insurance	4,965,682	84.3%	5,052,832	80.6%	5,222,148	80.8%
390000	Misc Employee Benefits	46,110	0.8%	36,592	0.6%	0	0.0%
	TOTAL BENEFITS	5,011,793	85.1%	5,089,424	81.2%	5,222,148	80.8%
450000	Supplies	0	0.0%	998	0.0%	100,000	1.5%
	TOTAL PRINTING & SUPPLIES	0	0.0%	998	0.0%	100,000	1.5%
540000	Insurance	12,363	0.2%	325,100	5.2%	451,523	7.0%
560000	Contracts & Rentals	605,615	10.3%	631,303	10.1%	553,605	8.6%
580000	Other Expense	138,902	2.4%	133,563	2.1%	132,849	2.1%
	TOTAL OPERATING EXPENSES	756,880	12.9%	1,089,965	17.4%	1,137,977	17.6%
640000	Equipment	763	0.0%	0	0.0%	0	0.0%
690000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	763	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	5,889,180	100.0%	6,271,439	100.0%	6,460,125	100.0%

NOTE: Includes Fund 10009 only.

**CENTRALIZED ACCOUNTS
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2014 - 15 ACTUAL EXPENDITURE*	% of total	2015 - 16 ACTUAL EXPENDITURE*	% of total	2016 - 17 FINAL BUDGET***	% of total
A. OPERATING BUDGETS						
ACADEMIC SENATE	401,885	0.59	478,041	0.74	562,611	0.74
LEADERSHIP DEVELOPMENT	-	0.00	44,862	0.07	161,394	0.21
AUDIT EXPENSE	501,200	0.74	502,737	0.77	616,827	0.81
BENEFITS (RETIREE)	22,206,760	32.57	22,922,319	35.26	25,597,000	33.65
CENTRAL FINANCIAL AID UNIT (CFAU)	1,015,377	1.49	1,067,786	1.64	1,594,948	2.10
DOLORES HUERTA CENTER	280,965	0.41	280,965	0.43	280,965	0.37
DISTRICTWIDE MARKETING (PUBLIC RELATIONS)	532,397	0.78	288,346	0.44	456,273	0.60
EMPLOYEE ASSISTANCE PROGRAM	156,103	0.23	112,680	0.17	296,130	0.39
ENVIRONMENTAL HEALTH & SAFETY	408,319	0.60	453,885	0.70	772,865	1.02
GOLD CREEK	102,974	0.15	120,101	0.18	142,571	0.19
METRO RECORDS	73,662	0.11	79,808	0.12	83,854	0.11
OTHER SPECIAL PROJECTS	382,307	0.56	1,250,890	1.92	941,962	1.24
SIS MODERNIZATION PROJECT	909,551	1.33	759,581	1.17	1,398,975	1.84
SOUTHWEST BASEBALL FIELDS	76,996	0.11	80,137	0.12	79,305	0.10
SUBTOTAL FOR OPERATING BUDGETS	27,048,495	39.68	28,442,138	43.74	32,985,680	43.36
B. OPERATING BUDGET WITH VARIABLE EXPENSES						
COLLECTIVE BARGAINING	674,445	0.99	897,950	1.38	693,502	0.91
LIABILITY INSURANCE*	6,199,893	9.09	6,449,524	9.92	4,058,949	5.34
LEGAL EXPENSE	3,110,252	4.56	2,532,873	3.90	3,363,434	4.42
WORKER'S COMPENSATION	5,889,180	8.64	6,271,439	9.65	6,460,125	8.49
RESERVE FOR INSURANCE/LEGAL/WORKER'S COMP	24,386	0.04	(295)	(0.00)	2,689,233	3.54
SUBTOTAL FOR OPERATING BUDGET W/ VARIABLE EXPENSES	15,898,155	23.3	16,151,491	24.8	17,265,243	22.70
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	4,000,000	5.87	541,280	0.83	3,000,000	3.94
DISTRICT/CAMPUS SAFETY**	16,568,277	24.30	18,212,162	28.01	20,760,040	27.29
DISTRICTWIDE BENEFITS	3,588,240	5.26	447,081	0.69	100,000	0.13
GASB 45	41,500	0.06	6,170	0.01	112,330	0.15
PROJECT MATCH	92,022	0.13	98,138	0.15	108,000	0.14
TUITION REIMBURSEMENT	176,382	0.26	144,981	0.22	598,866	0.79
VACATION BALANCE	760,772	1.12	949,045	1.46	800,000	1.05
WELLNESS PROGRAM	-	0.00	26,095	0.04	300,000	0.39
SUBTOTAL	25,227,194	37.00	20,424,952	31.41	25,779,236	33.89
PERS/STRS (UNALLOCATED)					36,836	0.05
CENTRALIZED DW ACCOUNTS TOTAL	68,173,844	100	65,018,581	100	76,066,995	100

*Total Expenditures include \$2,150,648 and \$2,358,414 for 2014-15 and 2015-16, respectively, for International Student Health Insurance (under Liability Insurance).

**Starting 2016-17, District/Campus Safety is included in Centralized accounts.

***Final Budget includes \$1,449,787 carryforward budget for open orders excluding Gold Creek for \$645. Budget for open orders for Gold Creek is included at Valley.

UNRESTRICTED

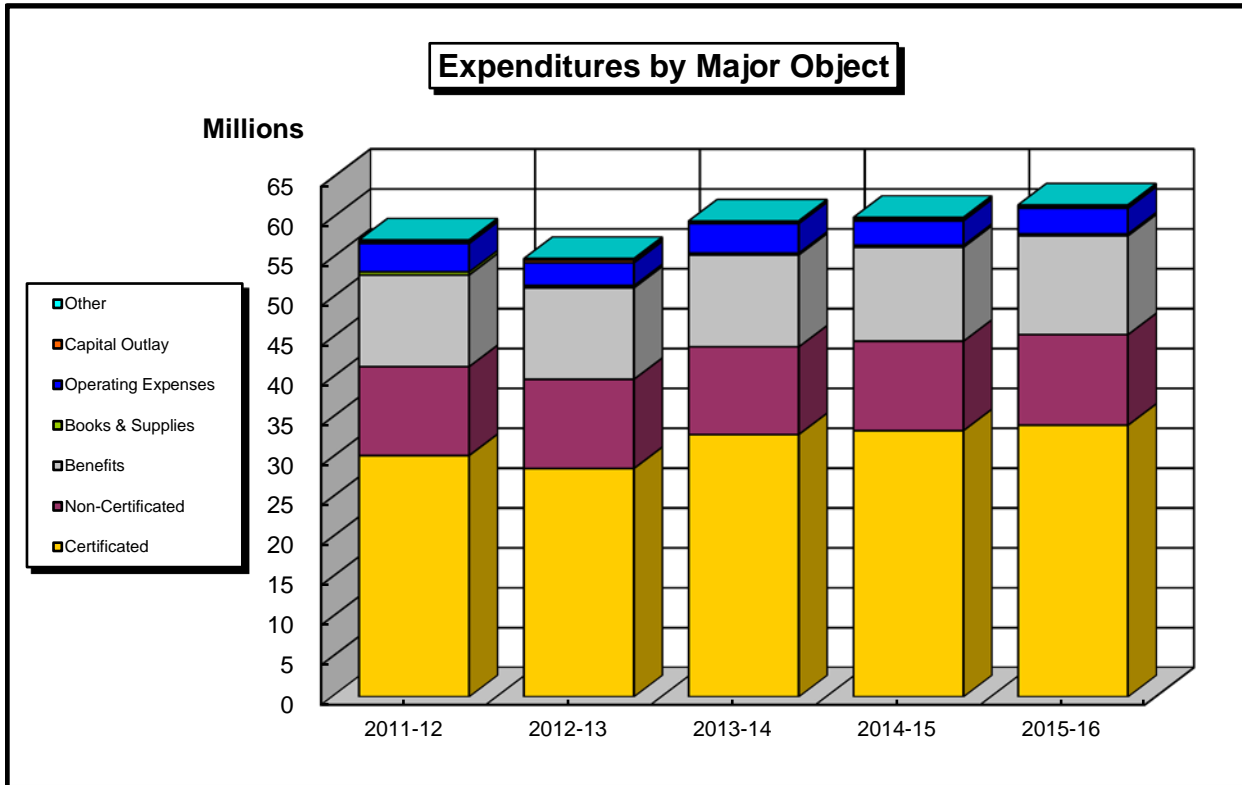
GENERAL FUND

Historical Perspective

LOS ANGELES CITY COLLEGE

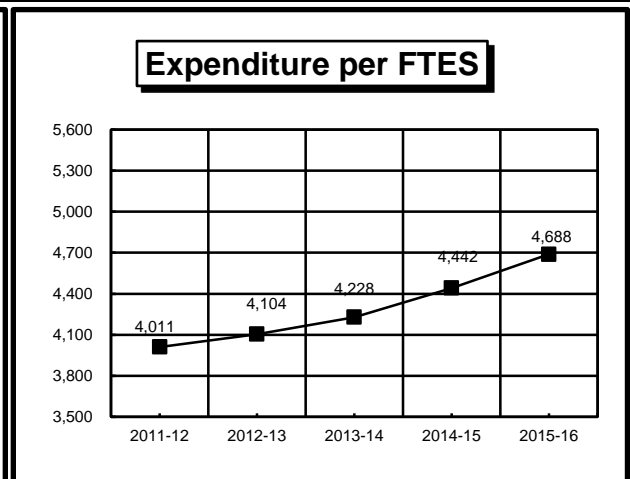
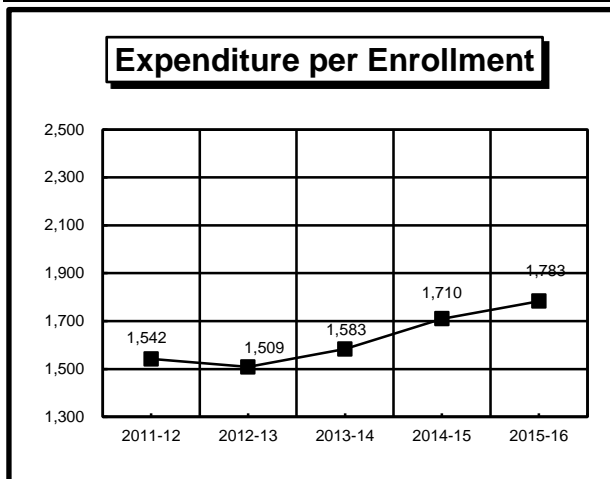
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2011-12	2012-13	2013-14	2014-15	2015-16
Certificated	30,262,283	28,644,477	32,900,448	33,391,125	34,068,467
Non-Certificated	11,147,100	11,181,105	10,987,417	11,205,784	11,351,734
Benefits	11,475,533	11,447,018	11,518,814	11,771,024	12,380,557
Books & Supplies	396,713	292,378	238,543	251,591	257,839
Operating Expenses	3,552,642	2,854,191	3,680,879	3,062,852	3,197,188
Capital Outlay	128,111	307,305	114,840	219,543	256,372
Other	293,182	202,933	204,069	193,616	141,793
Total	57,255,565	54,929,406	59,645,010	60,095,535	61,653,949

ENROLLMENT* (Fa & Spr)	37,139	36,413	37,674	35,146	34,572
FTES (Cr+Ncr)	14,276	13,384	14,106	13,530	13,151

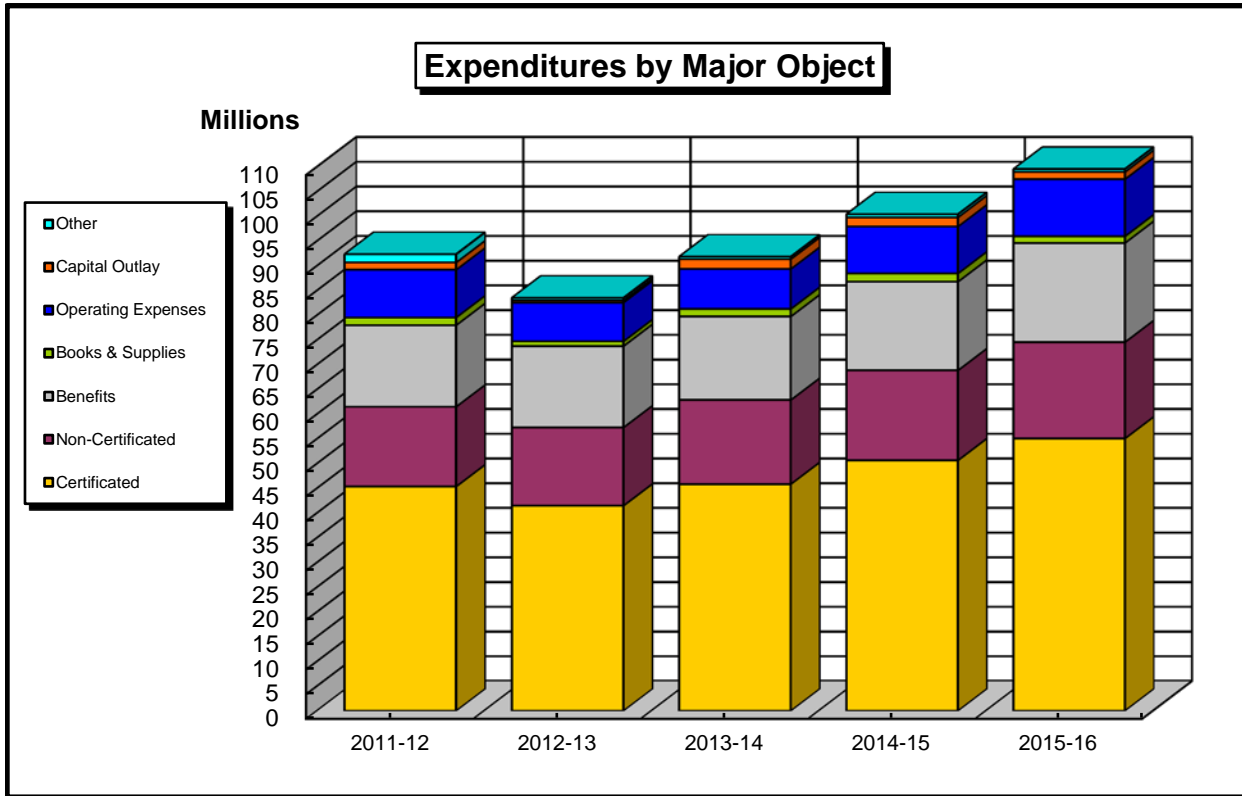


*Enrollment Headcount is credit only.

EAST LOS ANGELES COLLEGE

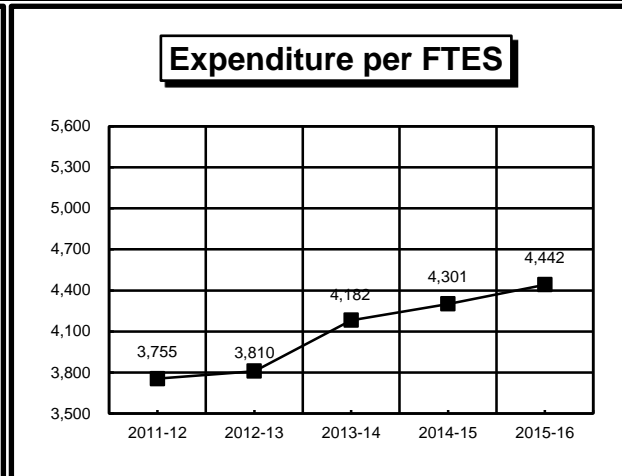
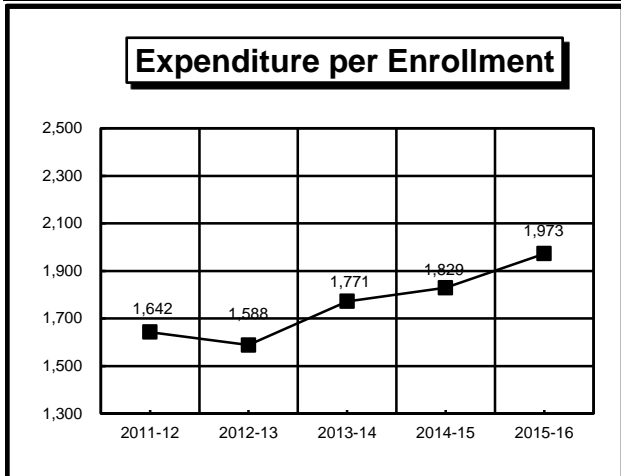
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2011-12	2012-13	2013-14	2014-15	2015-16
Certificated	45,375,904	41,493,943	45,858,484	50,664,982	55,076,954
Non-Certificated	16,134,145	15,817,011	17,021,784	18,198,391	19,486,297
Benefits	16,483,192	16,444,281	16,869,009	17,918,087	20,046,007
Books & Supplies	1,554,143	977,880	1,529,426	1,666,772	1,348,149
Operating Expenses	9,659,738	7,830,100	8,084,623	9,492,756	11,553,668
Capital Outlay	1,470,897	436,604	1,974,042	1,856,717	1,458,706
Other	1,665,387	515,862	507,030	618,737	593,208
Total	92,343,406	83,515,681	91,844,397	100,416,442	109,562,988

ENROLLMENT* (Fa & Spr)	56,230	52,602	51,847	54,901	55,545
FTES (Cr+Ncr)	24,591	21,923	21,963	23,345	24,667

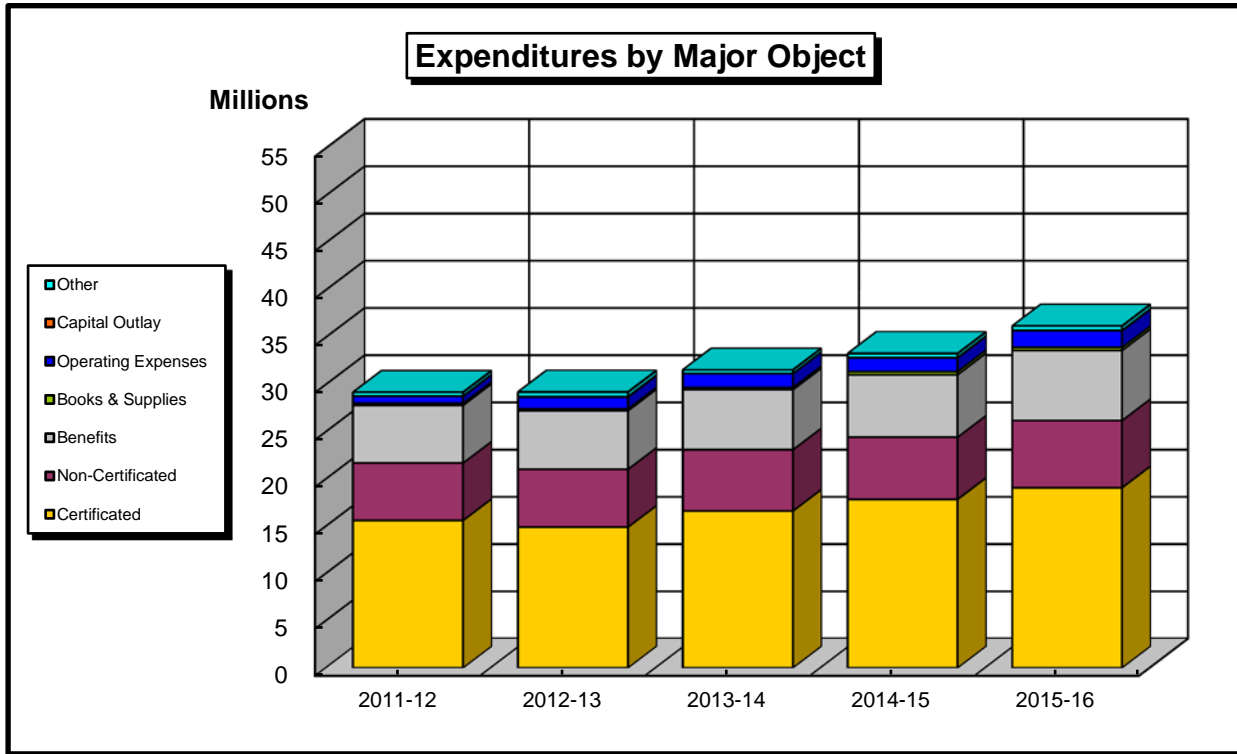


*Enrollment Headcount is credit only.

LOS ANGELES HARBOR COLLEGE

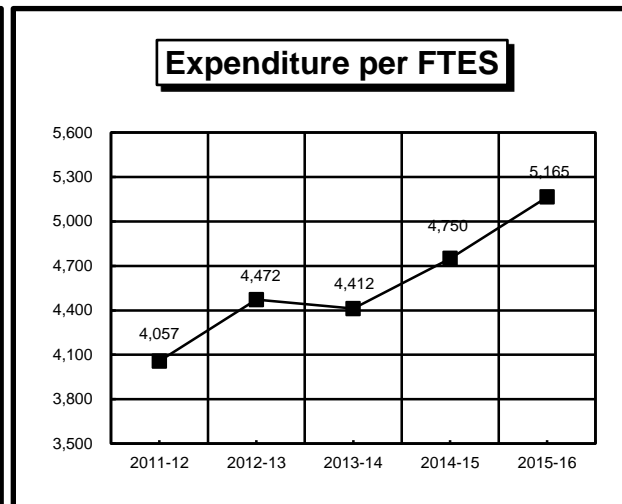
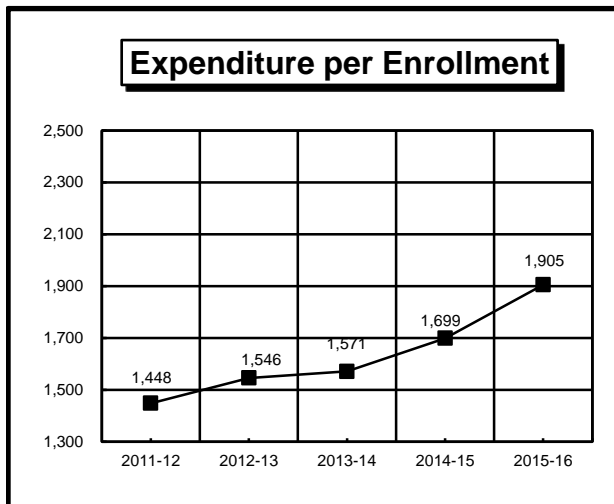
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2011-12	2012-13	2013-14	2014-15	2015-16
Certificated	15,623,507	14,918,787	16,625,563	17,858,545	19,084,849
Non-Certificated	6,076,380	6,125,237	6,482,772	6,583,618	7,115,109
Benefits	6,103,483	6,191,852	6,347,872	6,610,836	7,411,890
Books & Supplies	205,191	201,616	235,656	326,670	313,482
Operating Expenses	753,076	1,243,172	1,459,827	1,449,782	1,772,425
Capital Outlay	33,741	53,905	32,285	44,197	50,068
Other	387,453	472,433	371,388	415,901	451,177
Total	29,182,830	29,207,002	31,555,363	33,289,549	36,199,001

ENROLLMENT* (Fa & Spr)	20,148	18,890	20,081	19,591	19,000
FTES (Cr+Ncr)	7,193	6,531	7,153	7,008	7,009

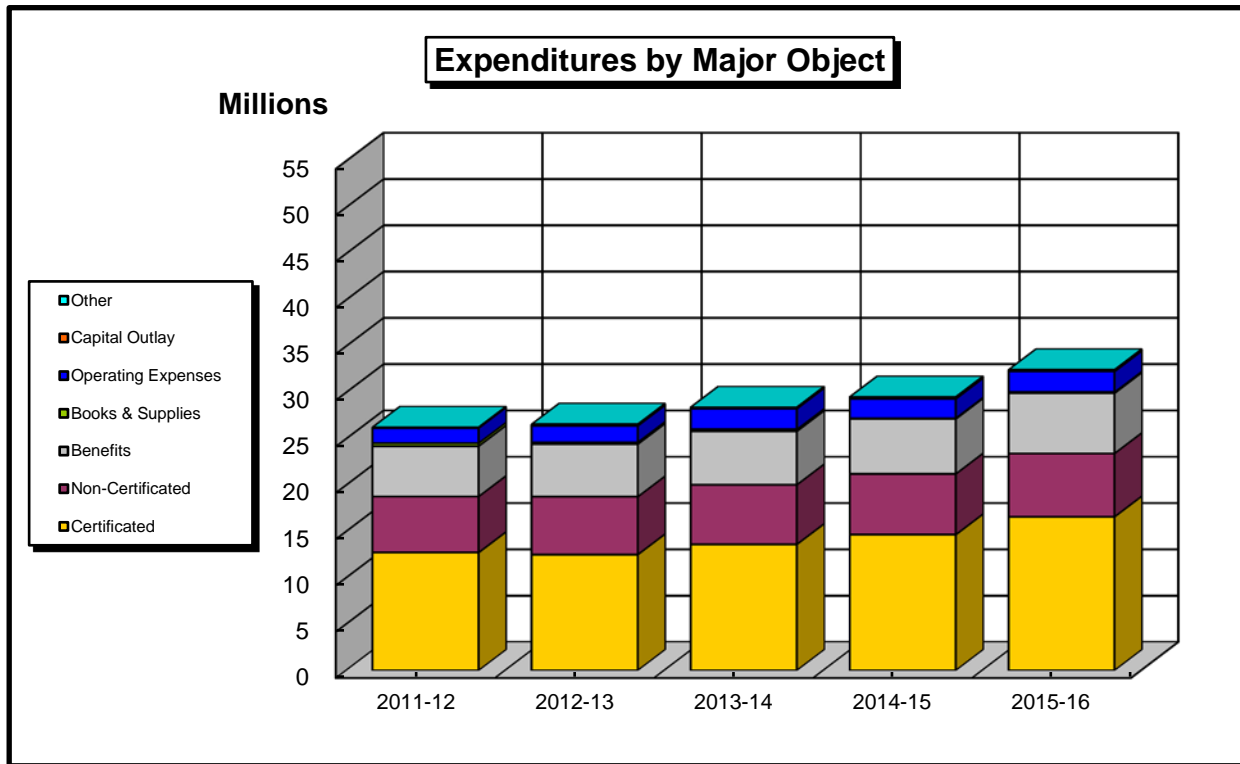


*Enrollment Headcount is credit only.

LOS ANGELES MISSION COLLEGE

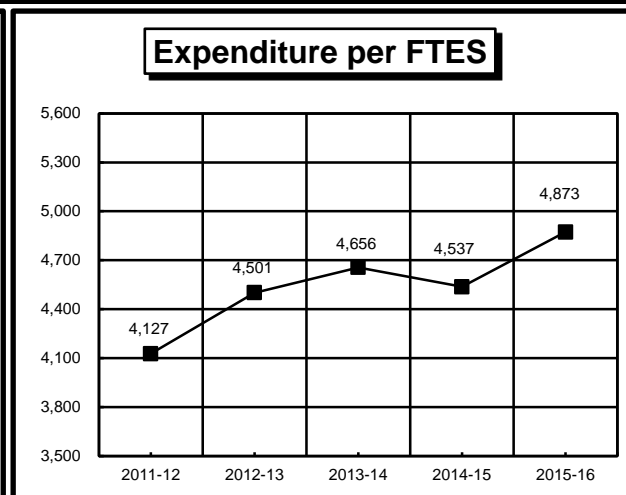
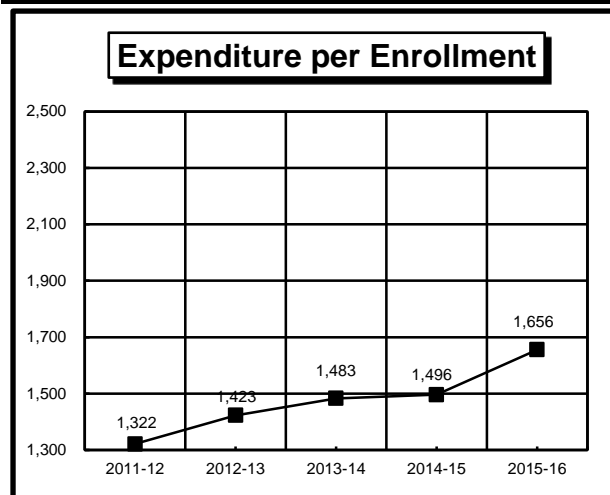
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



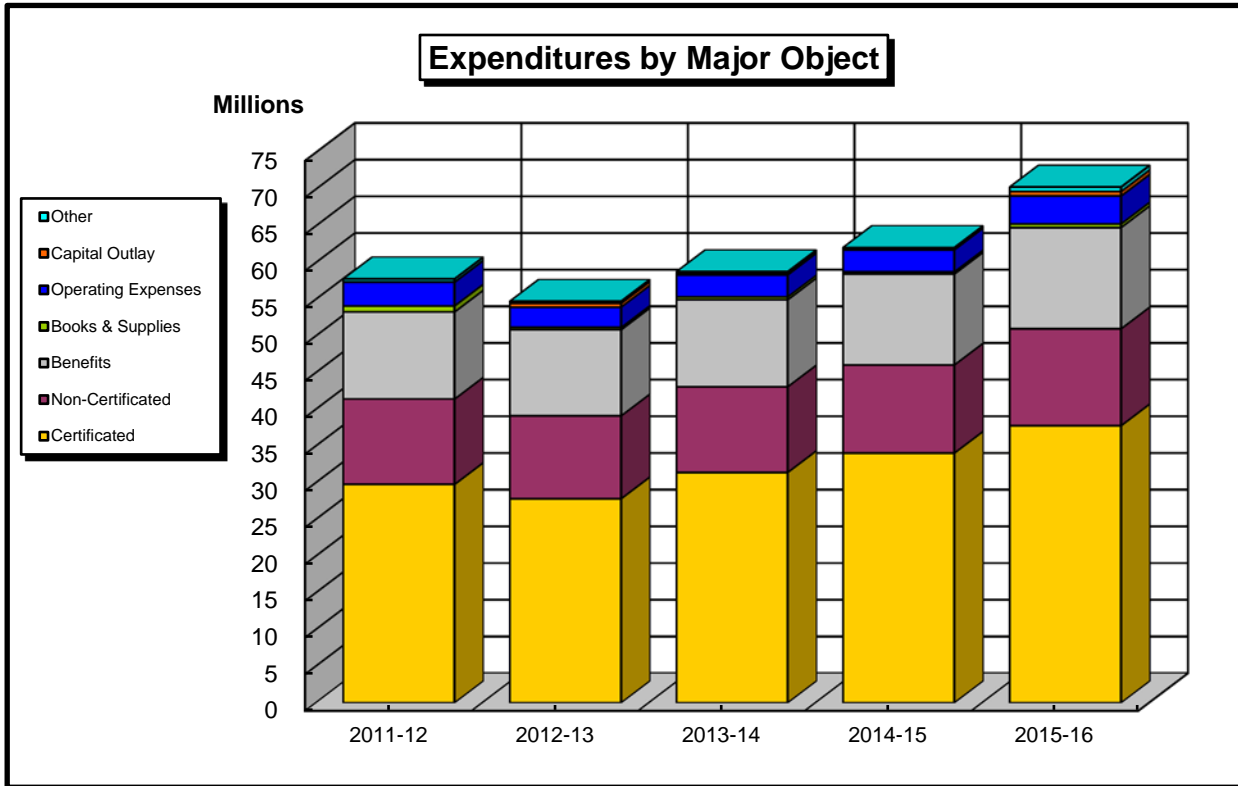
EXPENDITURES	2011-12	2012-13	2013-14	2014-15	2015-16
Certificated	12,726,482	12,500,327	13,608,899	14,656,837	16,583,865
Non-Certificated	6,053,502	6,250,211	6,434,810	6,561,473	6,839,028
Benefits	5,428,081	5,669,855	5,764,459	5,923,967	6,498,390
Books & Supplies	327,482	198,411	206,897	86,089	114,693
Operating Expenses	1,620,907	1,777,752	2,225,212	2,082,490	2,229,336
Capital Outlay	19,415	27,202	35,539	25,406	24,633
Other	50,965	126,589	111,685	168,177	147,061
Total	26,226,834	26,550,347	28,387,502	29,504,439	32,437,005

ENROLLMENT* (Fa & Spr)	19,845	18,658	19,138	19,719	19,590
FTES (Cr+Ncr)	6,355	5,899	6,097	6,503	6,656



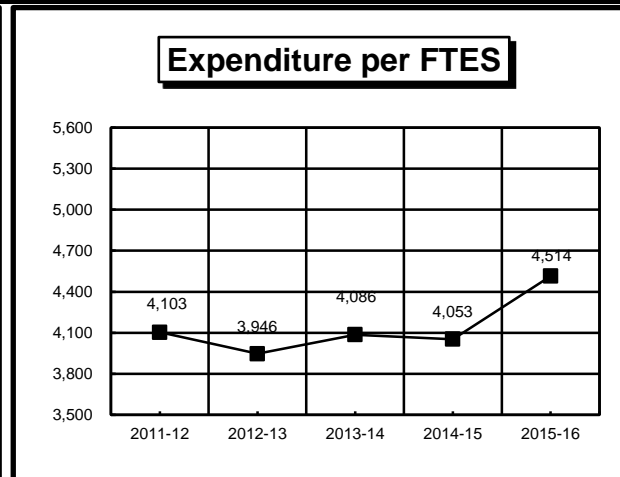
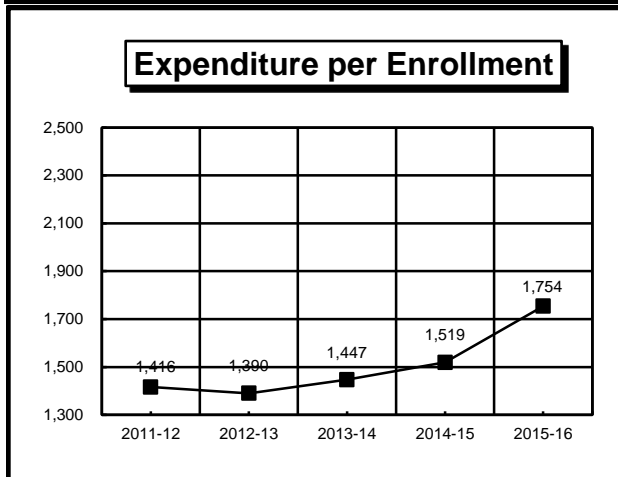
*Enrollment Headcount is credit only.

PIERCE COLLEGE HISTORICAL PERSPECTIVE UNRESTRICTED GENERAL FUND



EXPENDITURES	2011-12	2012-13	2013-14	2014-15	2015-16
Certificated	29,772,382	27,818,469	31,399,767	34,038,291	37,771,867
Non-Certificated	11,631,985	11,293,865	11,680,724	12,016,664	13,219,895
Benefits	11,876,742	11,737,139	11,860,956	12,391,487	13,799,310
Books & Supplies	815,392	320,127	397,916	306,096	499,635
Operating Expenses	3,232,041	2,769,862	2,994,179	2,994,137	3,803,181
Capital Outlay	51,402	516,413	180,635	41,787	615,617
Other	391,114	267,659	240,325	256,008	599,018
Total	57,771,057	54,723,533	58,754,500	62,044,469	70,308,524

ENROLLMENT* (Fa & Spr)	40,793	39,376	40,600	40,838	40,096
FTES (Cr+NCr)	14,080	13,868	14,378	15,308	15,574

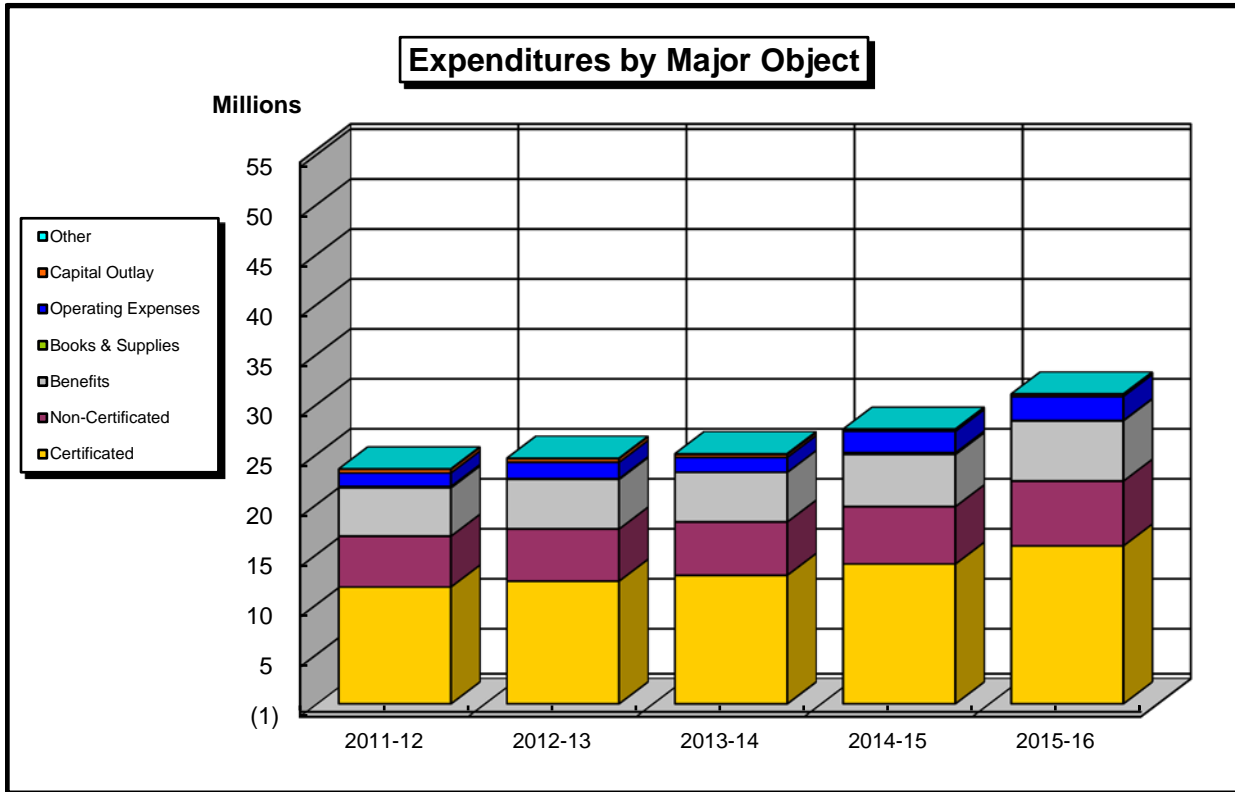


*Enrollment Headcount is credit only.

LOS ANGELES SOUTHWEST COLLEGE

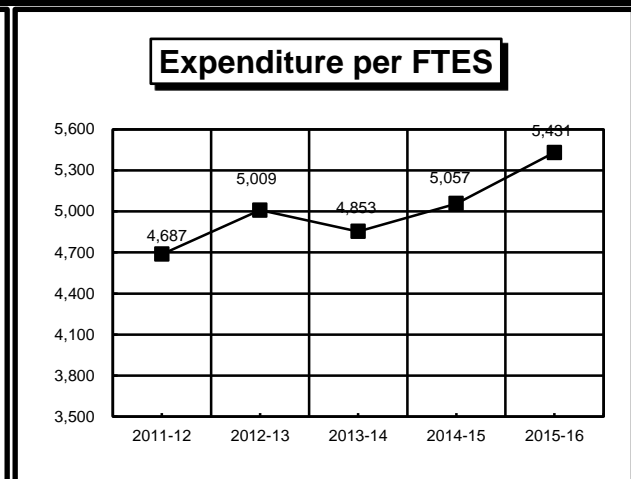
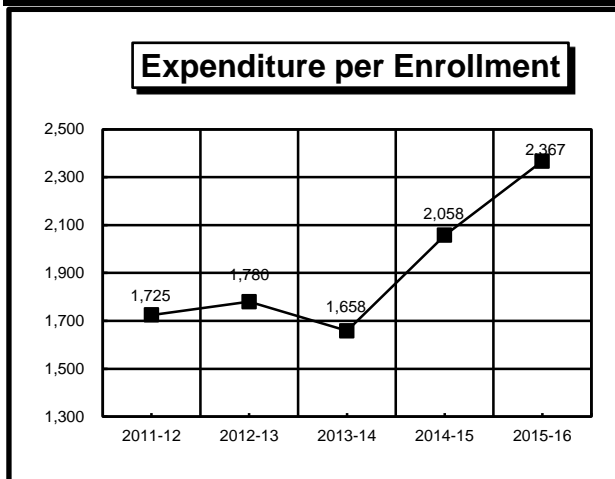
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2011-12	2012-13	2013-14	2014-15	2015-16
Certificated	11,683,217	12,267,805	12,847,650	13,972,675	15,791,977
Non-Certificated	5,081,802	5,213,451	5,333,071	5,743,977	6,483,814
Benefits	4,828,188	4,959,582	4,956,671	5,209,540	6,027,721
Books & Supplies	142,329	78,677	(1,613)	169,124	41,634
Operating Expenses	1,354,110	1,629,522	1,497,300	2,143,351	2,395,087
Capital Outlay	359,687	373,310	284,855	195,733	226,465
Other	24,990	20,451	73,986	16,048	4,943
Total	23,474,324	24,542,798	24,991,920	27,450,448	30,971,641

ENROLLMENT* (Fa & Spr)	13,612	13,788	15,072	13,340	13,085
FTES (Cr+NCr)	5,008	4,900	5,149	5,428	5,703

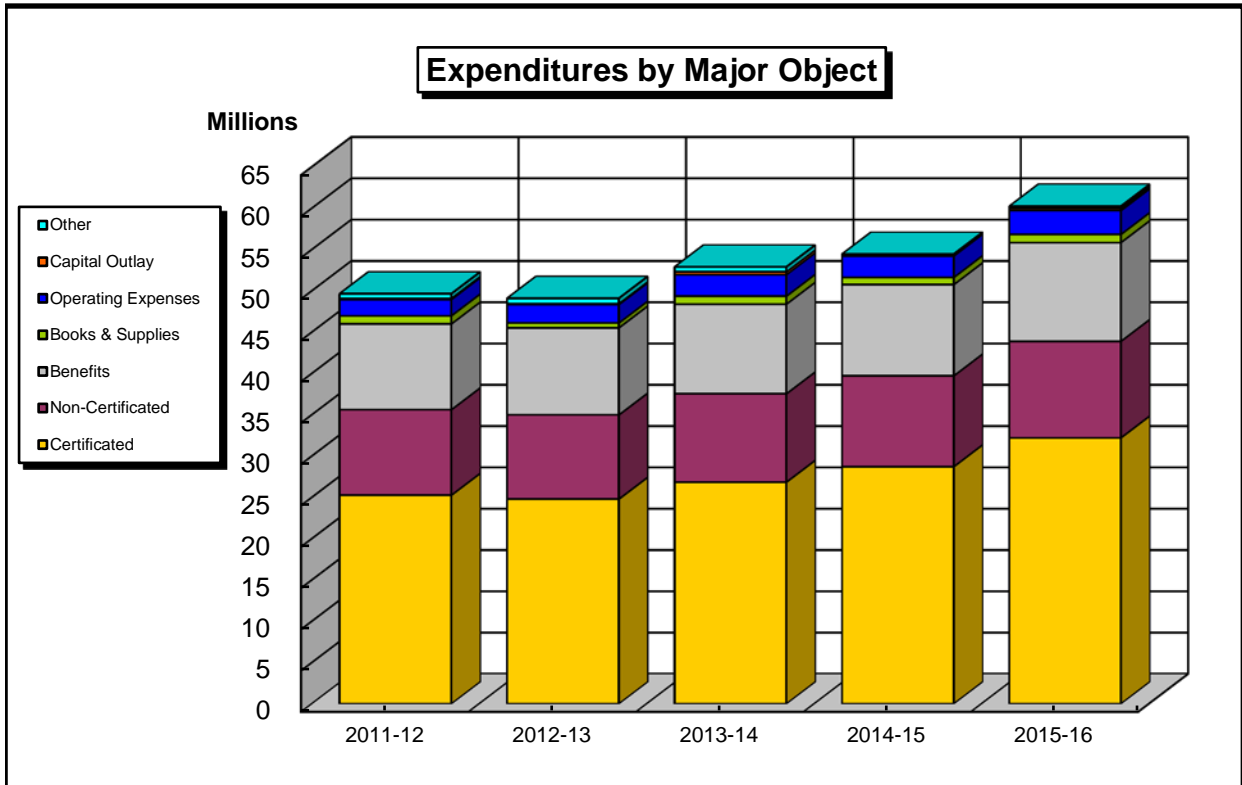


*Enrollment Headcount is credit only.

LOS ANGELES TRADE-TECHNICAL COLLEGE

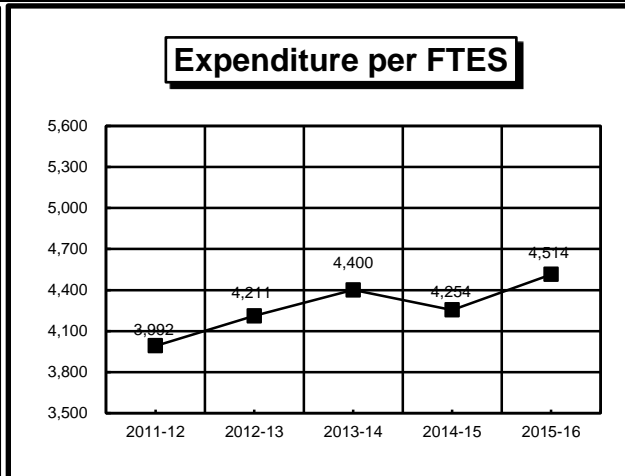
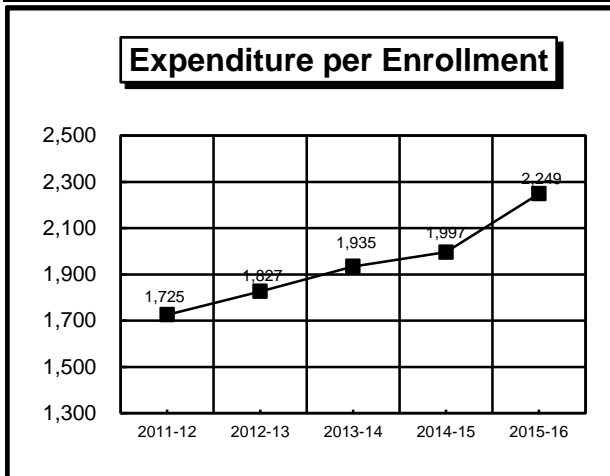
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2011-12	2012-13	2013-14	2014-15	2015-16
Certificated	25,262,697	24,790,041	26,840,180	28,715,217	32,207,185
Non-Certificated	10,349,560	10,195,215	10,704,718	10,996,930	11,686,546
Benefits	10,386,110	10,533,892	10,845,686	11,045,050	11,951,979
Books & Supplies	978,920	591,587	960,988	862,788	984,916
Operating Expenses	1,977,990	2,228,394	2,600,893	2,593,342	2,881,326
Capital Outlay	133,361	106,815	349,115	22,400	284,418
Other	551,768	644,101	587,522	205,310	240,701
Total	49,640,405	49,090,045	52,889,103	54,441,037	60,237,071

ENROLLMENT* (Fa & Spr)	28,769	26,870	27,334	27,268	26,787
FTES (Cr+Ncr)	12,434	11,656	12,019	12,798	13,343

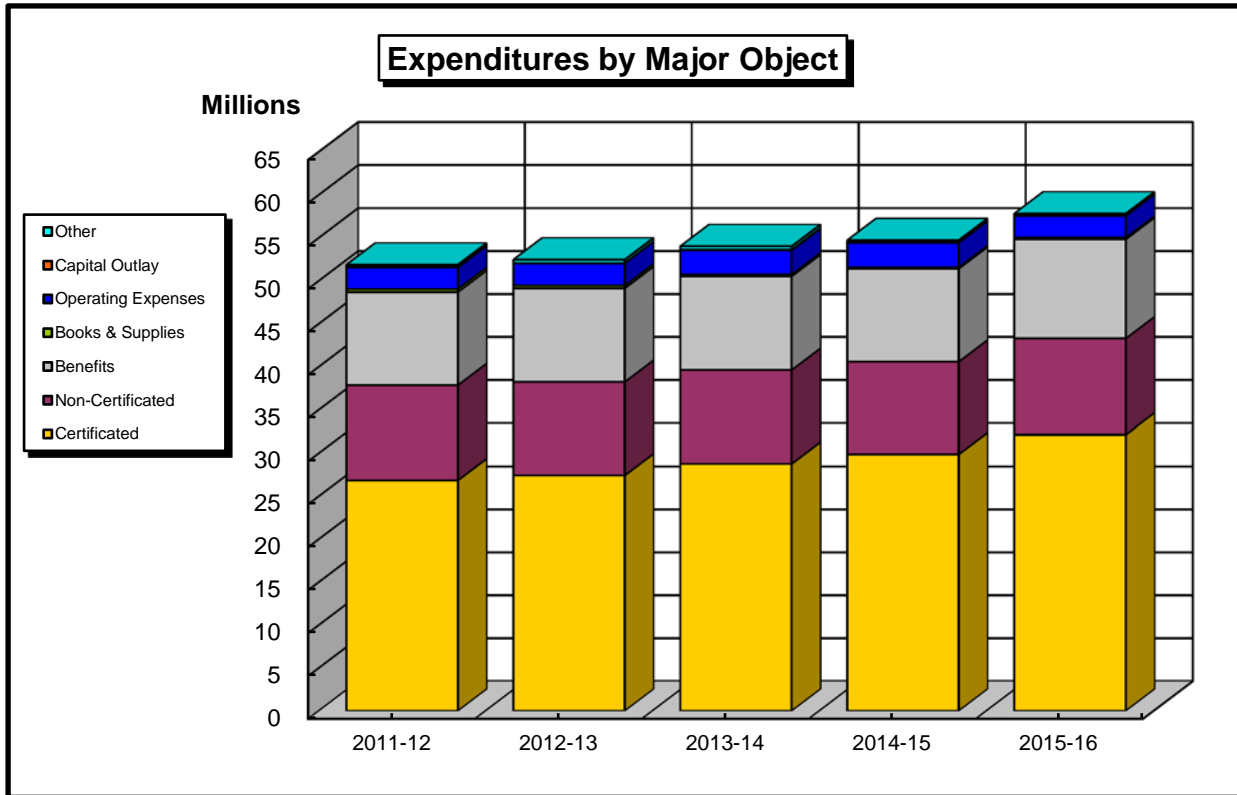


*Enrollment Headcount is credit only.

LOS ANGELES VALLEY COLLEGE

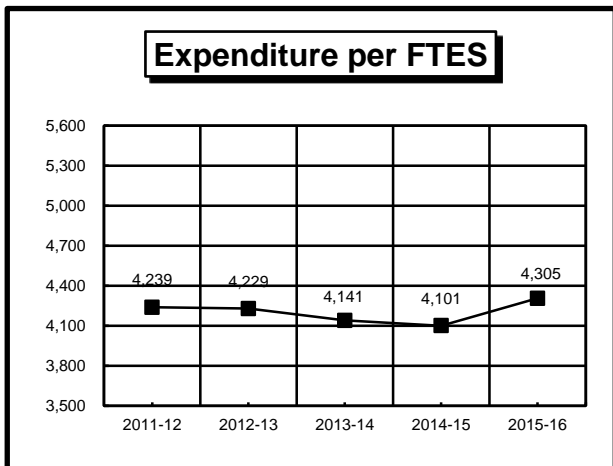
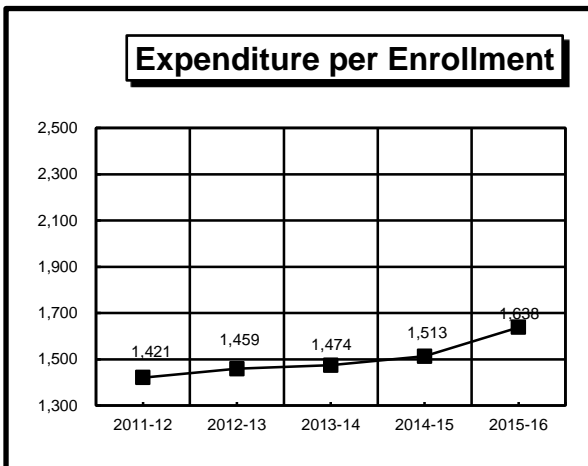
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2011-12	2012-13	2013-14	2014-15	2015-16
Certificated	26,846,374	27,417,965	28,766,659	29,857,171	32,145,198
Non-Certificated	11,019,224	10,825,055	10,865,136	10,729,728	11,158,520
Benefits	10,817,605	10,886,260	10,896,190	10,819,145	11,527,296
Books & Supplies	346,299	319,079	211,095	151,964	178,519
Operating Expenses	2,519,237	2,584,434	2,801,413	2,863,706	2,539,479
Capital Outlay	38,119	47,840	99,948	12,762	58,411
Other	262,572	364,033	361,561	264,320	188,471
Total	51,849,430	52,444,667	54,002,002	54,698,795	57,795,894

ENROLLMENT* (Fa & Spr)	36,481	35,935	36,633	36,142	35,277
FTES (Cr+Ncr)	12,231	12,401	13,042	13,338	13,424

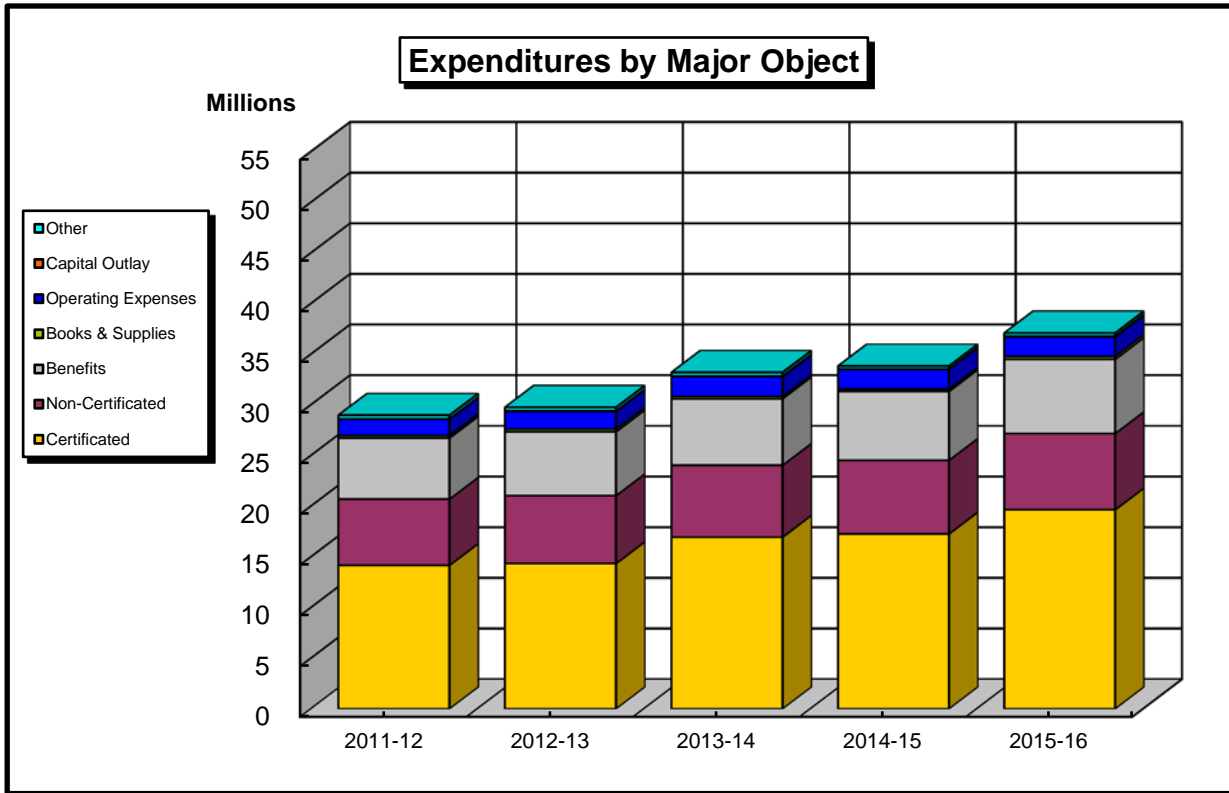


*Enrollment Headcount is credit only.

WEST LOS ANGELES COLLEGE

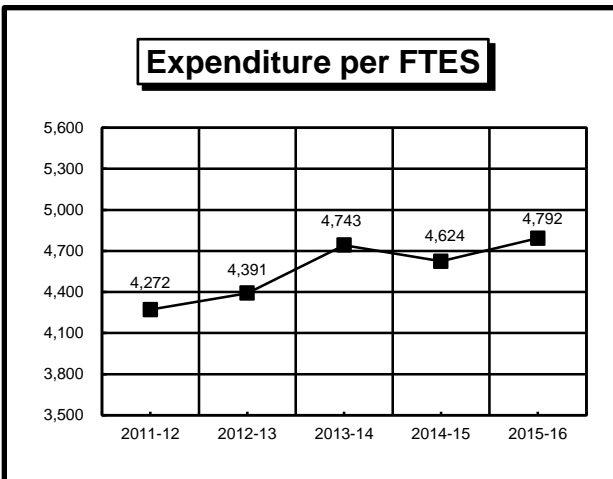
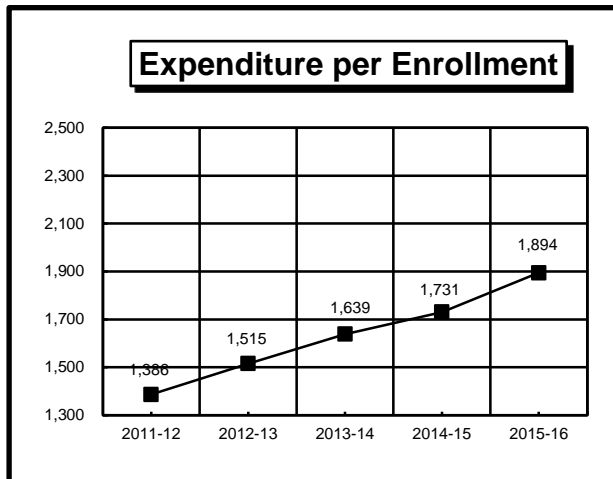
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2011-12	2012-13	2013-14	2014-15	2015-16
Certificated	14,168,731	14,339,158	16,946,853	17,263,524	19,647,112
Non-Certificated	6,531,036	6,701,515	7,094,090	7,270,047	7,525,674
Benefits	6,014,050	6,300,161	6,560,946	6,790,171	7,317,064
Books & Supplies	247,188	262,482	229,792	235,094	287,848
Operating Expenses	1,617,320	1,749,025	1,948,422	1,957,702	1,928,082
Capital Outlay	52,009	65,050	97,628	34,120	101,984
Other	334,732	329,095	320,414	272,975	282,408
Total	28,965,067	29,746,486	33,198,144	33,823,633	37,090,173

ENROLLMENT* (Fa & Spr)	20,894	19,630	20,260	19,543	19,579
FTES (Cr+Ncr)	6,781	6,774	7,000	7,315	7,740

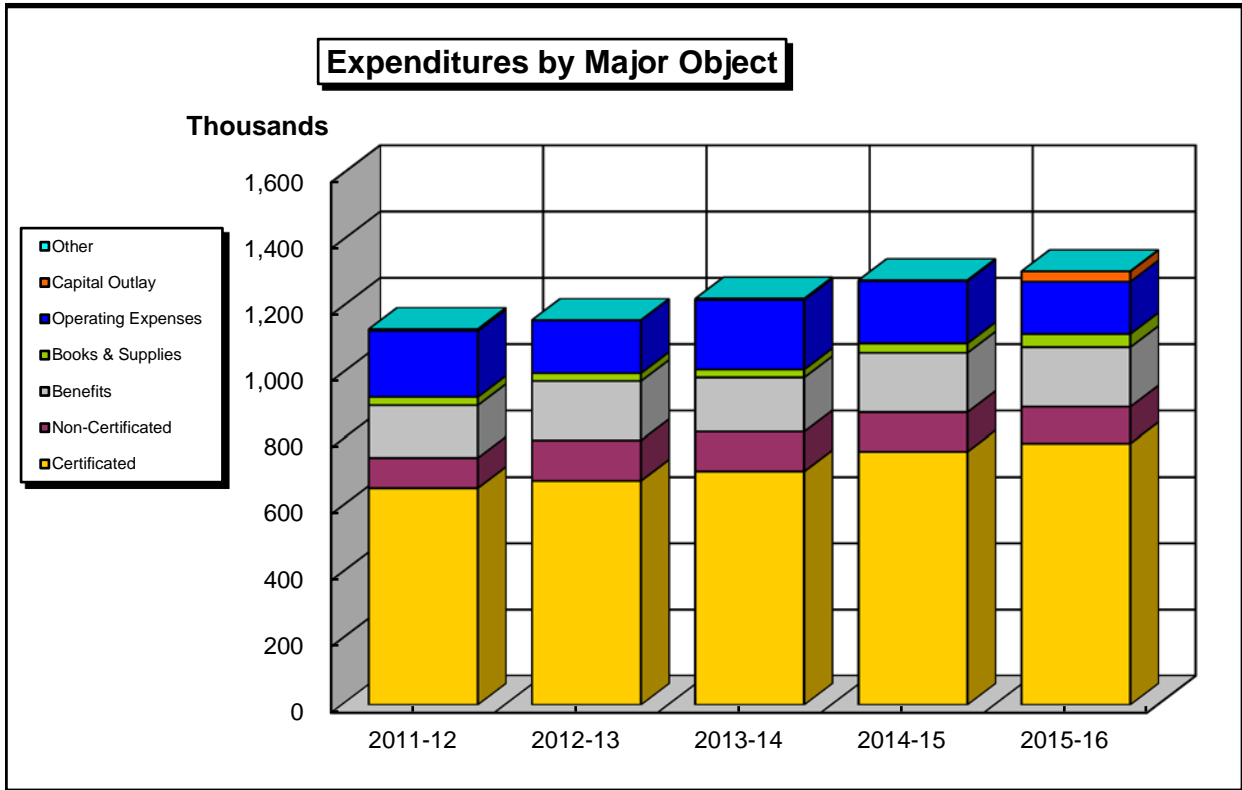


*Enrollment Headcount is credit only.

INSTRUCTIONAL TELEVISION

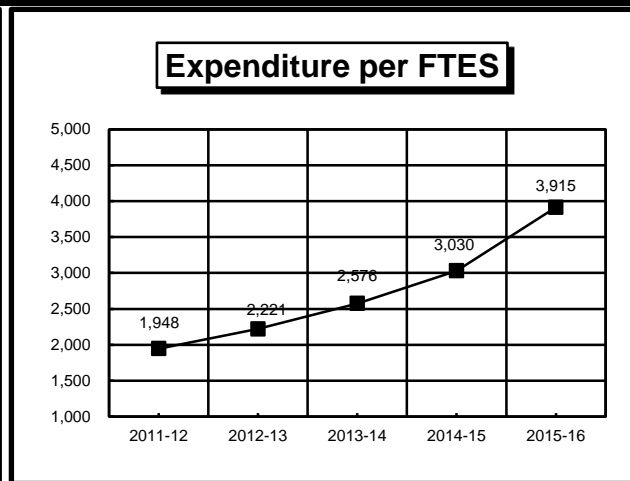
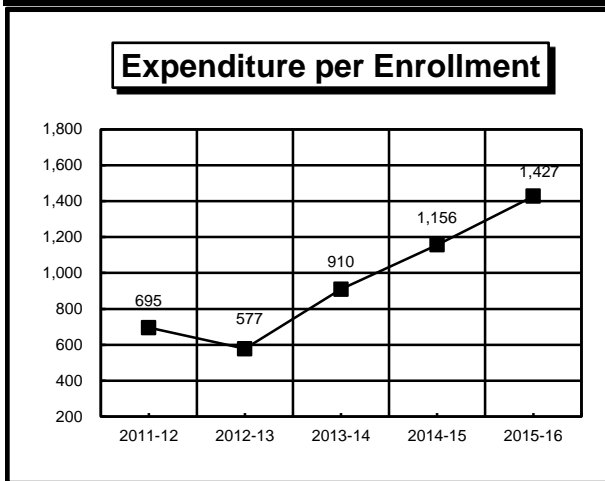
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2011-12	2012-13	2013-14	2014-15	2015-16
Certificated	654,938	676,740	705,082	764,241	788,871
Non-Certificated	90,792	121,722	119,520	118,717	110,447
Benefits	157,937	178,117	162,900	178,589	179,287
Books & Supplies	24,814	23,764	23,757	28,409	39,912
Operating Expenses	198,876	159,473	210,222	187,985	157,890
Capital Outlay	5,242	201	3,160	2,269	30,784
Other	0	0	0	0	0
Total	1,132,599	1,160,017	1,224,640	1,280,211	1,307,192

ENROLLMENT* (Fa & Spr)	1,629	2,009	1,346	1,107	916
FTES (Cr+Ncr)	582	522	475	422	334



*Enrollment Headcount is credit only.

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS by SUB-GL ACCOUNT

C/I	DESCRIPTION	2014-15		2015-16		2016-17	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	723,375	0.62	715,448	0.50	1,008,425	0.49
120000	Non-Teaching, Regular	15,405,186	13.27	19,781,288	13.87	16,919,442	8.30
130000	Teaching, Hourly	1,154,219	0.99	1,532,881	1.07	1,429,105	0.70
140000	Non-Teaching, Hourly	10,678,223	9.20	15,335,144	10.75	14,110,300	6.92
190000	Misc Certificated Salaries	0	0.00	58,844	0.04	0	0.00
	TOTAL CERTIFICATED SALARIES	27,961,003	24.08	37,423,606	26.24	33,467,272	16.41
210000	Classified, Regular	14,445,285	12.44	17,431,006	12.22	16,328,432	8.01
220000	Instructional Aides, Regular	1,821,605	1.57	2,010,929	1.41	1,774,204	0.87
230000	Sub/Relief, Unclassified	19,182,448	16.52	23,116,729	16.21	19,953,301	9.79
240000	Instructional Aides, Non-Perm	3,562,071	3.07	5,130,870	3.60	3,379,004	1.66
290000	Misc. Non-Certificated Salaries	0	0.00	26,377	0.02	0	0.00
	TOTAL NON-CERTIFICATED SALARIES	39,011,410	33.60	47,715,911	33.46	41,434,941	20.32
390000	Misc Employee Benefits	13,563,805	11.68	16,671,451	11.69	14,830,461	7.27
	TOTAL BENEFITS	13,563,805	11.68	16,671,451	11.69	14,830,461	7.27
420000	Books	1,329,910	1.15	1,358,669	0.95	992,835	0.49
440000	Instructional Media Materials	1,666,035	1.43	2,824,053	1.98	6,946,512	3.41
450000	Supplies	4,947,720	4.26	5,563,695	3.90	5,460,003	2.68
470000	Material Fees	10,767	0.01	8,249	0.01	8,500	0.00
490000	Misc Supplies & Books	0	0.00	0	0.00	100	0.00
	TOTAL PRINTING & SUPPLIES	7,954,432	6.85	9,754,665	6.84	13,407,950	6.58
540000	Insurance	0	0.00	0	0.00	4,521	0.00
550000	Utilities & Housekeeping Expense	795,766	0.69	439,002	0.31	462,319	0.23
560000	Contracts & Rentals	12,227,910	10.53	14,192,422	9.95	24,036,856	11.79
580000	Other Expense	4,152,181	3.58	5,441,608	3.82	9,808,224	4.81
590000	Misc Other Expense	0	0.00	441	0.00	64,076	0.03
	TOTAL OPERATING EXPENSES	17,175,857	14.79	20,073,473	14.07	34,375,996	16.86
610000	Sites	0	0.00	0	0.00	1	0.00
620000	Buildings	0	0.00	0	0.00	560	0.00
630000	Library Books & Reference Materials	0		134,460		146,825	
640000	Equipment	9,295,605	8.01	9,980,884	7.00	6,282,542	3.08
650000	Other Capital Outlay	43,537	0.04	15,313	0.01	54,607	0.03
690000	Misc. Capital Outlay	0	0.00	0	0.00	11,436	0.01
	TOTAL CAPITAL OUTLAY	9,339,142	8.04	10,130,657	7.10	6,495,971	3.19
720000	Tuition Transfers	13,124	0.01	7,350	0.01	1,000	0.00
730000	Interfund Transfer	0	0.00	0	0.00	0	0.00
740000	Reallocation/Adjustments	0	0.00	0	0.00	230	0.00
750000	Loans/Grants	1,062,299	0.91	813,819	0.57	915,756	0.45
760000	Other Payments	26,718	0.02	28,808	0.02	7,500	0.00
790000	Contingencies/Unallocated	325	0.00	0	0.00	58,950,754	28.91
	TOTAL OTHER	1,102,466	0.95	849,978	0.60	59,875,240	29.37
	TOTAL RESTRICTED GENERAL FUND	116,108,115	100.00	142,619,741	100.00	203,887,831	100.00

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2014-15		2015-16		2016-17	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
BASIC SKILLS(1)	2,228,355	1.92	1,486,704	1.04	2,452,936	1.20
COMMUNITY SERVICES	5,823,120	5.02	5,537,971	3.88	6,656,425	3.26
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	6,323,601	5.45	5,880,997	4.12	5,790,372	2.84
FOSTER CARE(3)	1,149,830	0.99	1,192,810	0.84	1,113,242	0.55
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	8,380,205	7.22	8,376,146	5.87	7,067,417	3.47
STUDENT SUCCESS AND SUPPORT PROGRAM (CREDIT & NON-CREDIT)	14,574,869	12.55	22,617,084	15.86	32,963,078	16.17
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	5,830,146	5.02	7,141,723	5.01	7,923,281	3.89
EOPS-CARE (5)	281,676	0.24	487,960	0.34	470,561	0.23
EOPS-CAFYES(6)	0	0.00	541,070	0.38	2,024,785	0.99
FEDERAL PERKINS (VTEA) / TECH PREP(7)	4,794,416	4.13	5,207,511	3.65	5,019,723	2.46
FEDERAL WORK STUDY(8)	2,606,423	2.24	2,745,902	1.93	3,001,902	1.47
HEALTH SERVICES	3,076,897	2.65	3,158,018	2.21	5,942,181	2.91
PARKING	2,765,090	2.38	2,807,829	1.97	3,066,880	1.50
ONE-TIME BLOCK GRANTS(9)	5,641,648	4.86	3,616,791	2.54	20,280,089	9.95
ON-GOING BLOCK GRANTS(10)	129,003	0.11	172,663	0.12	139,534	0.07
STAFF/FACULTY DEVELOPMENT	5,474	0.00	13,130	0.01	145,599	0.07
STAFF/FACULTY DIVERSITY	26,198	0.02	27,399	0.02	205,867	0.10
STUDENT EQUITY(11)	4,058,512	3.50	14,143,715	9.92	22,690,774	11.13
STUDENT FINANCIAL AID ADMINISTRATION(12)	5,097,232		5,444,695		5,304,118	
OTHER SPECIALLY FUNDED PROGRAMS(13)	43,315,418	37.31	52,019,623	36.47	71,629,067	35.13
TOTAL RESTRICTED GENERAL FUND	116,108,115	100.00	142,619,741	100.00	203,887,831	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 only funds in General Fund portion of the program (funds 10401-10403)

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

(8) Includes funds 10453-10464

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

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

(11) Includes funds 10429 and 10433-10434

(12) Includes funds 10415-10419

(13) 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)	272,419	665,129	180,000	168,620	179,791	136,483	223,571	381,008	176,066	69,849	2,452,936
COMMUNITY SERVICES	1,066,448	638,144	1,370,974	0	1,392,859	0	0	1,038,000	1,150,000	0	6,656,425
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	843,788	754,811	326,704	443,115	412,796	596,062	1,165,230	746,038	384,155	117,673	5,790,372
FOSTER CARE(3)	101,565	148,557	151,621	232,952	127,664	121,708	127,861	0	101,314	0	1,113,242
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	1,059,400	1,020,050	835,218	372,669	1,051,933	273,394	996,738	891,435	566,580	0	7,067,417
STUDENT SUCCESS AND SUPPORT PROGRAM (CREDIT & NON-CREI	3,697,018	10,030,697	1,868,834	1,274,065	4,131,361	1,819,482	4,561,507	3,452,614	2,060,377	67,123	32,963,078
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	1,573,762	956,193	547,701	797,283	683,645	518,237	1,081,549	1,220,372	544,539	0	7,923,281
EOPS-CARE (5)	59,675	166,426	86,359	49,041	8,011	49,860	19,367	0	31,822	0	470,561
EOPS-CAFYES(6)	315,335	224,657	133,722	159,000	161,120	356,160	360,238	192,160	122,393	0	2,024,785
FEDERAL PERKINS (VTEA) / TECH PREP(7)	545,188	987,512	351,731	364,354	564,409	328,749	686,048	509,960	447,625	234,147	5,019,723
FEDERAL WORK STUDY(8)	436,117	553,483	244,706	190,137	411,399	168,786	367,388	345,659	262,846	21,381	3,001,902
HEALTH SERVICES	384,068	952,923	295,041	286,335	555,371	14,653	459,106	1,184,875	9,311	1,800,498	5,942,181
PARKING	350,000	680,000	226,350	110,000	670,530	100,000	280,000	350,000	300,000	0	3,066,880
ONE-TIME BLOCK GRANTS(9)	2,301,255	4,123,312	1,369,850	1,538,086	3,148,336	1,587,531	2,231,602	2,276,428	1,703,437	252	20,280,089
ON-GOING BLOCK GRANTS(10)	0	0	13	138,183	80	1,040	2	216	0	0	139,534
STAFF/FACULTY DEVELOPMENT	40,315	18,466	0	0	68	160	1,564	31,708	0	53,318	145,599
STAFF/FACULTY DIVERSITY	1,022	4,450	5,116	29	9,885	0	2,212	2,257	7,894	173,002	205,867
STUDENT EQUITY(11)	2,631,587	3,959,782	1,654,744	1,836,177	2,777,868	2,155,049	2,836,490	3,145,795	1,693,282	0	22,690,774
STUDENT FINANCIAL AID ADMINISTRATION(12)	650,823	1,053,561	322,828	389,624	594,990	403,845	489,830	610,666	427,951	360,000	5,304,118
OTHER SPECIALLY FUNDED PROGRAMS(13)	7,543,911	8,262,662	2,952,676	4,211,890	4,697,836	5,636,386	16,638,210	6,633,007	8,181,880	6,870,609	71,629,067
TOTAL RESTRICTED GENERAL FUND	23,873,696	35,200,815	12,924,188	12,561,560	21,579,952	14,267,585	32,528,513	23,012,198	18,171,472	9,767,852	203,887,831

- (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 only funds in General Fund portion of the program (funds 10401-10403)
- (7) Includes funds 10500-10599 (if any)
- (8) Includes funds 10453-10464
- (9) Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136-10138)
- (10) All On-Going Block Grants including Instructional Equipment (funds 10142-10144, 10146-10150)
- (11) Includes funds 10429 and 10433-10434
- (12) Includes funds 10415-10419
- (13) 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

BASIC SKILLS*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	243,730	10.94	225,821	15.19	272,419	11.11
EAST	754,583	33.86	594,135	39.96	665,129	27.12
HARBOR	137,345	6.16	71,588	4.82	180,000	7.34
MISSION	192,384	8.63	98,822	6.65	168,620	6.87
PIERCE	152,732	6.85	100,795	6.78	179,791	7.33
SOUTHWEST	94,682	4.25	64,895	4.37	136,483	5.56
TRADE-TECH	122,566	5.50	66,640	4.48	223,571	9.11
VALLEY	367,324	16.48	184,638	12.42	381,008	15.53
WEST	163,010	7.32	79,370	5.34	176,066	7.18
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	69,849	2.85
TOTAL BASIC SKILLS	2,228,355	100.00	1,486,704	100.00	2,452,936	100.00

* Includes funds 10410-10414

COMMUNITY SERVICES*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	683,675	11.74	895,669	16.28	1,066,448	16.02
EAST	520,519	8.94	569,486	10.35	638,144	9.59
HARBOR	1,485,971	25.52	1,160,093	21.08	1,370,974	20.60
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	1,021,278	17.54	1,057,573	19.22	1,392,859	20.93
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	1,138,313	19.55	889,488	16.16	1,038,000	15.59
WEST	973,365	16.72	930,700	16.91	1,150,000	17.28
TOTAL COMMUNITY SERVICES	5,823,120	100.00	5,503,008	100.00	6,656,425	100.00

* Adjusted to include fund 10010 only

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

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	999,240	15.80	932,811	15.86	843,788	14.57
EAST	844,264	13.35	781,353	13.29	754,811	13.04
HARBOR	353,650	5.59	330,441	5.62	326,704	5.64
MISSION	463,799	7.33	466,087	7.93	443,115	7.65
PIERCE	376,236	5.95	440,218	7.49	412,796	7.13
SOUTHWEST	685,619	10.84	514,164	8.74	596,062	10.29
TRADE-TECH	1,271,184	20.10	1,206,060	20.51	1,165,230	20.12
VALLEY	804,047	12.72	749,986	12.75	746,038	12.88
WEST	410,721	6.50	368,464	6.27	384,155	6.63
EDUCATIONAL SERVICES CENTER	114,840	1.82	91,414	1.55	117,673	2.03
TOTAL CALWORKS	6,323,601	100.00	5,880,997	100.00	5,790,372	100.00

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

FOSTER CARE*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	107,865	9.38	114,410	9.59	101,565	9.12
EAST	148,252	12.89	155,241	13.01	148,557	13.34
HARBOR	157,302	13.68	157,302	13.19	151,621	13.62
MISSION	241,966	21.04	246,002	20.62	232,952	20.93
PIERCE	124,851	10.86	129,621	10.87	127,664	11.47
SOUTHWEST	126,429	11.00	138,114	11.58	121,708	10.93
TRADE-TECH	135,556	11.79	145,474	12.20	127,861	11.49
VALLEY	0	0.00	0	0.00	0	0.00
WEST	107,611	9.36	106,646	8.94	101,314	9.10
TOTAL FOSTER CARE	1,149,830	100.00	1,192,810	100.00	1,113,242	100.00

* Includes funds 10422-10425

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	1,607,921	19.19	1,585,567	18.93	1,059,400	14.99
EAST	1,048,161	12.51	1,088,257	12.99	1,020,050	14.43
HARBOR	896,092	10.69	992,704	11.85	835,218	11.82
MISSION	477,465	5.70	457,050	5.46	372,669	5.27
PIERCE	1,433,650	17.11	1,332,683	15.91	1,051,933	14.88
SOUTHWEST	303,769	3.62	302,535	3.61	273,394	3.87
TRADE-TECH	972,484	11.60	1,012,943	12.09	996,738	14.10
VALLEY	1,030,821	12.30	956,924	11.42	891,435	12.61
WEST	609,842	7.28	647,484	7.73	566,580	8.02
TOTAL DSPS	8,380,205	100.00	8,376,146	100.00	7,067,417	100.00

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

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	1,458,522	10.01	3,491,847	15.44	3,697,018	11.22
EAST	3,000,268	20.59	4,457,388	19.71	10,030,697	30.43
HARBOR	1,028,701	7.06	1,284,304	5.68	1,868,834	5.67
MISSION	1,195,625	8.20	1,588,242	7.02	1,274,065	3.87
PIERCE	1,342,245	9.21	2,335,492	10.33	4,131,361	12.53
SOUTHWEST	1,054,943	7.24	1,385,052	6.12	1,819,482	5.52
TRADE-TECH	2,541,484	17.44	3,000,484	13.27	4,561,507	13.84
VALLEY	1,611,448	11.06	2,528,182	11.18	3,452,614	10.47
WEST	1,281,681	8.79	2,383,400	10.54	2,060,377	6.25
EDUCATIONAL SERVICES CENTER	59,951	0.41	162,692	0.72	67,123	0.20
TOTAL SSSP	14,574,869	100.00	22,617,084	100.00	32,963,078	100.00

* Includes Credit and Non-Credit

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	1,093,970	18.76	1,327,357	18.59	1,573,762	19.86
EAST	960,142	16.47	1,029,349	14.41	956,193	12.07
HARBOR	416,047	7.14	508,077	7.11	547,701	6.91
MISSION	598,927	10.27	796,897	11.16	797,283	10.06
PIERCE	543,911	9.33	691,206	9.68	683,645	8.63
SOUTHWEST	355,438	6.10	560,824	7.85	518,237	6.54
TRADE-TECH	719,520	12.34	966,803	13.54	1,081,549	13.65
VALLEY	688,461	11.81	786,629	11.01	1,220,372	15.40
WEST	453,729	7.78	474,581	6.65	544,539	6.87
TOTAL EOPS	5,830,146	100.00	7,141,723	100.00	7,923,281	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	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	36,372	12.91	79,829	16.36	59,675	12.68
EAST	80,733	28.66	146,063	29.93	166,426	35.37
HARBOR	35,616	12.64	75,610	15.50	86,359	18.35
MISSION	26,270	9.33	52,657	10.79	49,041	10.42
PIERCE	6,349	2.25	8,279	1.70	8,011	1.70
SOUTHWEST	53,177	18.88	67,689	13.87	49,860	10.60
TRADE-TECH	10,704	3.80	8,506	1.74	19,367	4.12
VALLEY	0	0.00	0	0.00	0	0.00
WEST	32,456	11.52	49,327	10.11	31,822	6.76
TOTAL EOPS-CARE	281,676	100.00	487,960	100.00	470,561	100.00

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

EOPS-CAFYES*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	0	0.00%	79,226	14.64	315,335	15.57
EAST	0	0.00%	5,283	0.98	224,657	11.10
HARBOR	0	0.00%	71,198	13.16	133,722	6.60
MISSION	0	0.00%	156,909	29.00	159,000	7.85
PIERCE	0	0.00%	9,410	1.74	161,120	7.96
SOUTHWEST	0	0.00%	18,115	3.35	356,160	17.59
TRADE-TECH	0	0.00%	97,305	17.98	360,238	17.79
VALLEY	0	0.00%	35,356	6.53	192,160	9.49
WEST	0	0.00%	68,270	12.62	122,393	6.04
ITV	0	0.00%	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00%	0	0.00	0	0.00
TOTAL EOPS-CAFYES	0	0.00%	541,070	100.00	2,024,785	100.00

* Includes only funds in General Fund portion of the program (funds 10401-10403)

FEDERAL PERKINS (VTEA) / TECH PREP*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	536,317	11.19	521,413	10.01	545,188	10.86
EAST	980,057	20.44	1,091,883	20.97	987,512	19.67
HARBOR	348,072	7.26	364,314	7.00	351,731	7.01
MISSION	334,629	6.98	357,522	6.87	364,354	7.26
PIERCE	501,118	10.45	543,653	10.44	564,409	11.24
SOUTHWEST	292,894	6.11	324,066	6.22	328,749	6.55
TRADE-TECH	659,933	13.76	677,399	13.01	686,048	13.67
VALLEY	507,158	10.58	534,396	10.26	509,960	10.16
WEST	404,137	8.43	544,871	10.46	447,625	8.92
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	230,100	4.80	247,993	4.76	234,147	4.66
TOTAL FEDERAL PERKINS	4,794,416	100.00	5,207,511	100.00	5,019,723	100.00

* Includes funds 10500-10599 (if any)

FEDERAL WORK STUDY*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	361,559	13.87	368,023	13.40	436,117	14.53
EAST	500,125	19.19	488,822	17.80	553,483	18.44
HARBOR	234,304	8.99	228,742	8.33	244,706	8.15
MISSION	187,688	7.20	206,261	7.51	190,137	6.33
PIERCE	332,154	12.74	375,297	13.67	411,399	13.70
SOUTHWEST	163,156	6.26	158,641	5.78	168,786	5.62
TRADE-TECH	310,313	11.91	338,954	12.34	367,388	12.24
VALLEY	291,691	11.19	317,426	11.56	345,659	11.51
WEST	206,609	7.93	244,172	8.89	262,846	8.76
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER*	18,824	0.72	19,564	0.71	21,381	0.71
TOTAL FEDERAL WORK STUDY	2,606,423	100.00	2,745,902	100.00	3,001,902	100.00

* Includes funds 10453-10464

HEALTH SERVICES*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	49,975	1.62	79,451	2.52	384,068	6.46
EAST	35,551	1.16	79,852	2.53	952,923	16.04
HARBOR	242,968	7.90	152,993	4.84	295,041	4.97
MISSION	210,000	6.83	231,548	7.33	286,335	4.82
PIERCE	512,055	16.64	525,624	16.64	555,371	9.35
SOUTHWEST	31,056	1.01	15,745	0.50	14,653	0.25
TRADE-TECH	353,063	11.47	330,165	10.45	459,106	7.73
VALLEY	304,809	9.91	353,038	11.18	1,184,875	19.94
WEST	0	0.00	0	0.00	9,311	0.16
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	1,337,420	43.47	1,389,601	44.00	1,800,498	30.30
TOTAL HEALTH SERVICES	3,076,897	100.00	3,158,018	100.00	5,942,181	100.00

* Four colleges (C, E, S, W) participate in a combined health services contract and transfer part of their allocations to a district-wide account to fund the contract.

PARKING

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	320,822	11.60	286,152	10.19	350,000	11.41
EAST	525,915	19.02	772,732	27.52	680,000	22.17
HARBOR	261,487	9.46	232,633	8.29	226,350	7.38
MISSION	130,554	4.72	105,219	3.75	110,000	3.59
PIERCE	525,267	19.00	433,085	15.42	670,530	21.86
SOUTHWEST	214,535	7.76	122,902	4.38	100,000	3.26
TRADE-TECH	200,553	7.25	235,509	8.39	280,000	9.13
VALLEY	282,007	10.20	338,300	12.05	350,000	11.41
WEST	303,951	10.99	281,296	10.02	300,000	9.78
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL PARKING	2,765,090	100.00	2,807,829	100.00	3,066,880	100.00

ONE-TIME BLOCK GRANTS*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	970,877	17.21	837,243	23.15	2,301,255	11.35
EAST	394,370	6.99	582,288	16.10	4,123,312	20.33
HARBOR	437,337	7.75	132,756	3.67	1,369,850	6.75
MISSION	491,102	8.70	12,707	0.35	1,538,086	7.58
PIERCE	1,023,797	18.15	259,052	7.16	3,148,336	15.52
SOUTHWEST	0	0.00	52,463	1.45	1,587,531	7.83
TRADE-TECH	1,106,480	19.61	733,601	20.28	2,231,602	11.00
VALLEY	884,795	15.68	778,781	21.53	2,276,428	11.22
WEST	327,442	5.80	227,900	6.30	1,703,437	8.40
ITV	5,450	0.10	0	0.00	252	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL ONE-TIME BLOCK GRANTS	5,641,648	100.00	3,616,791	100.00	20,280,089	100.00

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

ON-GOING BLOCK GRANTS*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	19,548	15.15	9,020	5.22	0	0.00
HARBOR	0	0.00	3,068	1.78	13	0.01
MISSION	2,128	1.65	11,715	6.79	138,183	99.03
PIERCE	0	0.00	19,486	11.29	80	0.06
SOUTHWEST	0	0.00	0	0.00	1,040	0.75
TRADE-TECH	104,145	80.73	124,369	72.03	2	0.00
VALLEY	0	0.00	484	0.28	216	0.15
WEST	3,182	2.47	4,521	2.62	0	0.00
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL ON-GOING BLOCK GRANTS	129,003	100.00	172,663	100.00	139,534	100.00

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

STAFF/FACULTY DEVELOPMENT

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	1,694	30.95	5,637	42.93	40,315	27.69
EAST	0	0.00	(85)	-0.65	18,466	12.68
HARBOR	0	0.00	0	0.00	0	0.00
MISSION	2,710	49.50	3,414	26.00	0	0.00
PIERCE	0	0.00	0	0.00	68	0.05
SOUTHWEST	0	0.00	0	0.00	160	0.11
TRADE-TECH	171	3.12	1,701	12.96	1,564	1.07
VALLEY	899	16.43	1,994	15.19	31,708	21.78
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	468	3.56	53,318	36.62
TOTAL STAFF/FACULTY DEVELOPMENT	5,474	100.00	13,130	100.00	145,599	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET*	% of total
CITY	0	0.00	0	0.00	1,022	0.50
EAST	0	0.00	508	1.85	4,450	2.16
HARBOR	2,000	7.63	1,000	3.65	5,116	2.49
MISSION	5,759	21.98	39	0.14	29	0.01
PIERCE	0	0.00	0	0.00	9,885	4.80
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	3,336	12.73	0	0.00	2,212	1.07
VALLEY	0	0.00	500	1.82	2,257	1.10
WEST	4,434	16.92	0	0.00	7,894	3.83
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	10,670	40.73	25,353	92.53	173,002	84.04
TOTAL STAFF/FACULTY DIVERSITY	26,198	100.00	27,399	100.00	205,867	100.00

STUDENT EQUITY*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	245,630	6.05	2,435,635	17.22	2,631,587	11.60
EAST	1,361,868	33.56	2,680,818	18.95	3,959,782	17.45
HARBOR	381,606	9.40	1,041,255	7.36	1,654,744	7.29
MISSION	477,591	11.77	846,207	5.98	1,836,177	8.09
PIERCE	236,586	5.83	2,049,498	14.49	2,777,868	12.24
SOUTHWEST	234,925	5.79	666,676	4.71	2,155,049	9.50
TRADE-TECH	404,075	9.96	1,611,457	11.39	2,836,490	12.50
VALLEY	346,731	8.54	1,432,912	10.13	3,145,795	13.86
WEST	369,500	9.10	1,310,071	9.26	1,693,282	7.46
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	69,186	0.49	0	0.00
TOTAL STUDENT EQUITY	4,058,512	100.00	14,143,715	100.00	22,690,774	100.00

* Includes funds 10429 and 10433-10434

STUDENT FINANCIAL AID ADMINISTRATION*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET*	% of total
CITY	624,099	12.24	686,124	12.60	650,823	12.27
EAST	1,021,537	20.04	949,265	17.43	1,053,561	19.86
HARBOR	311,627	6.11	421,765	7.75	322,828	6.09
MISSION	371,018	7.28	385,798	7.09	389,624	7.35
PIERCE	534,303	10.48	601,135	11.04	594,990	11.22
SOUTHWEST	292,632	5.74	351,655	6.46	403,845	7.61
TRADE-TECH	587,115	11.52	617,467	11.34	489,830	9.23
VALLEY	586,646	11.51	616,271	11.32	610,666	11.51
WEST	387,967	7.61	397,568	7.30	427,951	8.07
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	380,288	7.46	417,649	7.67	360,000	6.79
TOTAL STUDENT FINANCIAL AID ADMIN	5,097,232	100.00	5,444,695	100.00	5,304,118	100.00

* Includes funds 10415-10419

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 ACTUAL EXPENDITURE	% of total	2016-17 FINAL BUDGET	% of total
CITY	4,432,837	10.23	5,019,799	9.65	7,543,911	10.53
EAST	4,740,367	10.94	7,692,251	14.79	8,262,662	11.54
HARBOR	4,320,582	9.97	5,837,037	11.22	2,952,676	4.12
MISSION	2,386,614	5.51	2,730,841	5.25	4,211,890	5.88
PIERCE	1,720,058	3.97	2,715,208	5.22	4,697,836	6.56
SOUTHWEST	4,791,566	11.06	4,576,020	8.80	5,636,386	7.87
TRADE-TECH	5,193,474	11.99	6,902,063	13.27	16,638,210	23.23
VALLEY	5,713,528	13.19	6,083,230	11.69	6,633,007	9.26
WEST	6,812,335	15.73	7,009,969	13.48	8,181,880	11.42
EDUCATIONAL SERVICES CENTER**	3,204,058	7.40	3,453,205	6.64	6,870,609	9.59
TOTAL OTHER SFP	43,315,418	100.00	52,019,623	100.00	71,629,067	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 #	2016-17 FINAL BUDGET \$
<u>LOS ANGELES CITY COLLEGE</u>		
ADULT EDUCATION BLOCK GRANT	18386	714,467
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18822	1,500,000
BASIC SKILLS 15-16	10412	98,277
BASIC SKILLS 2016-17	10413	174,142
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	2,164,003
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	11
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	886,434
CA CAREER PATHWAYS TRUST LAUSD	18805	140,000
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	1,436,543
CALWORKS	10450	504,471
CALWORKS 2015-16	10449	47,458
CALWORKS CHILD CARE 2016-17	10440	125,090
CARL D. PERKINS TRANSITION	10565	43,748
COMMUNITY SERVICES PROGRAM	10010	1,066,448
CONSORTIUM FOR UNDERGRADUATE RESEARCH EX	17285	211,050
CTE ENHACEMENT	18811	85,544
CTE ENHACEMENT REGIONAL	18815	187,536
CTE ENHACEMENT REGIONAL	18816	16,400
CUSTOMIZED TRNG PROGRAM	10014	91,764
DEPUTY SECTOR NAVIGATOR SMALL BUSINESS	18299	2,500
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,059,400
DPSS-CALWORKS	19286	195,900
ENGLISH LITERACY & CIVICS EDUCATION	17292	5,260
EOPS-CAFYES	10401	45,451
EOPS-CAFYES	10402	269,884
EOPS-CARE 2015-16	10868	8,663
EOPS-CARE 2016-17	10869	51,012
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	1,573,762
FACULTY & STAFF DIVERSITY	10436	1,022
FACULTY AND STAFF DEVELOPMENT AB1	10435	40,315
FEDERAL PELL GRANT 2015-16 ACA	10465	25,258
FEDERAL PELL GRANT 14-15	10470	758
FEDERAL WORK STUDY (FWS) 16-17	10458	436,117
FOSTER AND KINSHIP CARE EDUCATION	10423	101,565
FSEOG PROGRAM 2016-17	10475	19,047
GEAR UP 4 LA	17965	20,925
GEAR UP 4 LA 2	17964	13,035
HEALTH SERVICES	10135	384,068
IDRC-ALN IRC & 21 CENTUTY SKILLS	18412	703,304
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	272,612
LOTTERY-PROP 20 - RESTRICTED	10421	822,269
PARKING FEES	10145	350,000
PERKINS IV TITLE IC	10583	3,272
PERKINS IV TITLE IC	10584	498,168
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	26
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	137,215
PS-MAPP	18560	8,257
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	68,147
STUDENT EQUITY FUND	10429	1,786,169
STUDENT EQUITY FUND	10434	845,418
STUDENT FINANCIAL AID ADM	10418	650,823
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,025,920
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	2,131,416
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	205,508

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17
		FINAL BUDGET \$
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	334,174
TANF FUNDING 2015-16	10446	18,205
TANF FUNDING 2016-17	10447	148,564
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	270
TRIO-STUDENT SUPPORT SERVICES	17605	83,811
UPWARD BOUND	17392	32,820
<u>LOS ANGELES CITY COLLEGE Total</u>		\$ 23,873,696
<u>EAST LOS ANGELES COLLEGE</u>		
ACADEMIC & STUDENT SUPPORT TO IMPROVE ST	17248	153,906
ADULT EDUCATION & FAMILY LITERACY	17290	6,563
ADULT EDUCATION BLOCK GRANT	18386	185,500
BASIC SKILLS 15-16	10412	230,403
BASIC SKILLS 2016-17	10413	434,726
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	3,936,940
BUILD @ CSUN (PODER)	17961	48,263
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	777,715
CA CAREER PATHWAYS TRUST LAUSD	18805	140,000
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18802	1,844,307
CALWORKS	10450	479,856
CALWORKS 2015-16	10449	12,526
CALWORKS CHILD CARE 2016-17	10440	120,737
CARL D. PERKINS TRANSITION	10565	43,748
COMMUNITY SERVICES PROGRAM	10010	638,144
CTE DATA UNLOCKED INITIATIVE	18825	50,000
CTE ENHACEMENT	18811	138,648
CTE ENHACEMENT REGIONAL	18815	25,783
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,020,050
DPSS-CALWORKS	19286	189,071
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	111,287
ENROLLMENT GROWTH & RETENTION FOR RN	18381	22,683
EOPS-CAFYES	10401	74,657
EOPS-CAFYES	10402	150,000
EOPS-CARE 2015-16	10868	42,706
EOPS-CARE 2016-17	10869	123,720
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	8,407
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	947,786
FACULTY & STAFF DIVERSITY	10436	4,450
FACULTY AND STAFF DEVELOPMENT AB1	10435	18,466
FEDERAL PELL GRANT 2015-16 ACA	10465	61,924
FEDERAL PELL GRANT 13-14	10469	47,515
FEDERAL PELL GRANT 14-15	10470	46,653
FEDERAL PELL GRANT 2011-12	10467	58,732
FEDERAL PELL GRANT 2012-13	10468	49,897
FEDERAL PELL GRANT 2016-17	10466	43,667
FEDERAL WORK STUDY (FWS) 16-17	10458	545,284
FOSTER AND KINSHIP CARE EDUCATION	10423	147,522
FOSTER CARE PROGRAM 2015-16	10422	1,035
FSEOG PROGRAM 2015-16	10479	17,979
FSEOG PROGRAM 2016-17	10475	22,832
FWS PROG 2015-16	10457	8,199
GATEWAY TO SUCCESS TITLE V / PUERTA AL E	17609	254,161
GOALS AND NEEDS FOR ACCELERATED STEM	17394	563,588
HEALTH SERVICES	10135	952,923
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	532,925

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17
		FINAL BUDGET \$
LOTTERY-PROP 20 - RESTRICTED	10421	1,524,435
MATH, ENGINEERING, & SCIENCE ACHIEVEMENT	18385	36,543
PARKING FEES	10145	680,000
PERKINS IV TITLE IC	10583	46,516
PERKINS IV TITLE IC	10584	897,248
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	186,372
PUENTE PROJECT	19583	466
RIO HONDO ECU SECTOR CHAMPION MINI-GRAN	18979	25,000
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	514,881
SCHOLARSHIP IN STEM TO ACHIEVE RESULTS	17286	29,297
STUDENT EQUITY FUND	10429	2,592,884
STUDENT EQUITY FUND	10434	1,366,898
STUDENT FINANCIAL AID ADM	10418	977,384
STUDENT FINANCIAL AID ADM 2015-16	10417	76,177
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	4,136,019
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	5,409,986
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	204,270
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	280,422
TAACCCT IMPROVING STUDENT OUTCOME FOR EM	17267	361,295
TANF FUNDING 2016-17	10447	141,692
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	3,285
WED CA APPRENTICESHIP INITIATIVE	18409	373,861
<u>EAST LOS ANGELES COLLEGE Total</u>		\$ 35,200,815
<u>LOS ANGELES HARBOR COLLEGE</u>		
ASSESSMENT, REMEDIATION & RETENTION RN	18383	2,002
ASSESSMENT, REMEDIATION & RETENTION RN	18388	171,000
BASIC SKILLS 15-16	10412	90,000
BASIC SKILLS 2016-17	10413	90,000
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	1,132,770
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	11
BLOCK GRANTS 06-07 (ON-GOING)	10146	2
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	785,276
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18801	700,642
CALWORKS	10450	196,505
CALWORKS CHILD CARE 2016-17	10440	66,149
CARL D. PERKINS TRANSITION	10565	43,748
CHILD DEVELOPMENT TRAINING CONSORTIUM	18975	746
COMMUNITY SERVICES PROGRAM	10010	1,370,974
CTE ENHACEMENT	18814	67,173
CTE ENHACEMENT REGIONAL	18817	16,355
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	835,218
DPSS-CALWORKS	19286	62,494
EOPS-CAFYES	10402	133,722
EOPS-CARE 2015-16	10868	12,467
EOPS-CARE 2016-17	10869	73,892
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	18,201
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	529,500
FACULTY & STAFF DIVERSITY	10436	5,116
FEDERAL PELL GRANT 2015-16 ACA	10465	13,924
FEDERAL PELL GRANT 13-14	10469	3,986
FEDERAL PELL GRANT 14-15	10470	15,537
FEDERAL PELL GRANT 2011-12	10467	209
FEDERAL PELL GRANT 2012-13	10468	7,545
FEDERAL PELL GRANT 2016-17	10466	611

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17
		FINAL BUDGET \$
FEDERAL WORK STUDY (FWS) 16-17	10458	244,706
FOSTER AND KINSHIP CARE EDUCATION	10423	149,437
FOSTER CARE PROGRAM 2015-16	10422	2,184
FSEOG PROGRAM 2016-17	10475	7,373
HARBOR YOUTHSOURCE SYSTEM	17287	15,350
HEALTH SECTOR TRAINING PROJECT	17256	1
HEALTH SERVICES	10135	295,041
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	50,285
LOTTERY-PROP 20 - RESTRICTED	10421	430,083
MIDDLE COLLEGE HIGH SCHOOL	18384	1
PARKING FEES	10145	226,350
PERKINS IV TITLE IC	10583	17,962
PERKINS IV TITLE IC	10584	290,021
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	237,080
PUENTE PROJECT	19583	923
RUPE FOUNDATION CNA PROGRAM	19589	8,952
RUPE FOUNDATION CNA PROGRAM	19599	35,000
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	48,714
SONG BROWN CAPITATION	18974	3,200
SONG BROWN CAPITATION GRANT	18966	1
SONG BROWN OSHPD	18980	62,500
STEM PASSPORT ACADEMY	17344	4
STEM PASSPORT ACADEMY	17601	308,618
STUDENT EQUITY FUND	10429	1,087,802
STUDENT EQUITY FUND	10434	566,942
STUDENT FINANCIAL AID ADM	10418	322,828
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	558,769
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	1,292,629
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	17,436
STUDENT SUPPORT SERVICES PROGRAM Y4	17386	102,848
SUMMER YOUTH EMPLOYMENT - COUNTY LOCAL	19284	4
TANF FUNDING 2015-16	10446	1,928
TANF FUNDING 2016-17	10447	62,122
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	30,743
TUTORING/MENTORING PROG	19281	111
WORKING FAMILIES SUCCESS NETWORK	19586	465
LOS ANGELES HARBOR COLLEGE Total		\$ 12,924,188
LOS ANGELES MISSION COLLEGE		
ADULT EDUCATION BLOCK GRANT	18386	413,368
BASIC SKILLS 15-16	10412	78,620
BASIC SKILLS 2016-17	10413	90,000
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	1,074,410
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	28,291
BUILD @ CSUN (PODER)	17961	7,826
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	991,836
CA CAREER PATHWAYS TRUST LAUSD	18805	132,411
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	647,120
CALWORKS	10450	276,378
CALWORKS 2015-16	10449	280
CALWORKS CHILD CARE 2016-17	10440	81,871
CARL D. PERKINS TRANSITION	10565	43,748
CHILD DEVELOPMENT TRAINING CONSORTIUM	18975	215
CTE ENHACEMENT	18813	9,927
CTE ENHACEMENT REGIONAL	18816	86,132

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17
		FINAL BUDGET \$
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	372,669
DPSS-CALWORKS	19286	92,511
EOPS-CAFYES	10402	159,000
EOPS-CARE 2016-17	10869	49,041
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	797,283
FACULTY & STAFF DIVERSITY	10436	29
FEDERAL PELL GRANT 2015-16 ACA	10465	13,156
FEDERAL PELL GRANT 13-14	10469	15,967
FEDERAL PELL GRANT 14-15	10470	16,715
FEDERAL PELL GRANT 2011-12	10467	90
FEDERAL PELL GRANT 2012-13	10468	7,757
FEDERAL PELL GRANT 2016-17	10466	34
FEDERAL WORK STUDY (FWS) 16-17	10458	190,134
FOSTER AND KINSHIP CARE EDUCATION	10423	232,952
FSEOG PROGRAM 2016-17	10475	8,207
FWS PROG 2015-16	10457	3
HEALTH SERVICES	10135	286,335
IMPROVING STEM SUCCESS & ACCESS FOR HS	17395	277,983
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	379,516
LOTTERY-PROP 20 - RESTRICTED	10421	401,014
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	55,467
ONE TIME BLOCK 07-08	10133	2,950
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	44,189
ON-GOING BLOCK GRANT 07-08	10143	54,425
PARKING FEES	10145	110,000
PERKINS IV TITLE IC	10583	734
PERKINS IV TITLE IC	10584	319,872
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	78
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	416,459
PS-MAPP	18560	7,246
PS-MAPP	18564	34,000
SB 170 CAREER TECHNICLA EDUCATIONPATHWAY	18181	54,402
STUDENT EQUITY FUND	10429	1,076,091
STUDENT EQUITY FUND	10434	760,086
STUDENT FINANCIAL AID ADM	10418	389,624
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	4
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	1,184,318
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	4,005
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	85,738
TANF FUNDING 2016-17	10447	84,586
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	54
TITLE V PATHWAY TO SUCCESS	17606	325,309
TRIO-STUDENT SUPPORT SERVICES Y1	17603	289,094
LOS ANGELES MISSION COLLEGE Total		\$ 12,561,560
PIERCE COLLEGE		
ADULT EDUCATION BLOCK GRANT	18386	720,089
BASIC SKILLS 15-16	10412	86,097
BASIC SKILLS 2016-17	10413	93,694
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	2,516,682
BUILD @ CSUN	17963	95,245
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	945,488
CA CAREER PATHWAYS TRUST LAUSD	18805	140,000
CALIFORNIA ALLIANCE FOR THE LONG TERM ST	17250	159,153
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	516,784

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17
		FINAL BUDGET \$
CALWORKS	10450	254,209
CALWORKS 2015-16	10449	2,168
CALWORKS CHILD CARE 2016-17	10440	77,978
CAPTIVATE NSF	17296	199,811
CARL D. PERKINS TRANSITION	10565	43,748
COMMUNITY SERVICES PROGRAM	10010	1,392,859
CTE ENHACEMENT	18814	5,565
CTE ENHACEMENT REGIONAL	18817	152,416
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,051,933
DPSS-CALWORKS	19286	78,296
EOPS-CAFYES	10402	161,120
EOPS-CARE 2015-16	10868	16
EOPS-CARE 2016-17	10869	7,995
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	683,645
FACULTY & STAFF DIVERSITY	10436	9,885
FACULTY AND STAFF DEVELOPMENT AB1	10435	68
FEDERAL PELL GRANT 2015-16 ACA	10465	27,953
FEDERAL PELL GRANT 13-14	10469	24,865
FEDERAL PELL GRANT 14-15	10470	35,220
FEDERAL PELL GRANT 2011-12	10467	2
FEDERAL PELL GRANT 2012-13	10468	23,551
FEDERAL PELL GRANT 2016-17	10466	6
FEDERAL WORK STUDY (FWS) 16-17	10458	410,917
FOSTER AND KINSHIP CARE EDUCATION	10423	121,984
FOSTER CARE - CSEC	18821	400
FOSTER CARE PROGRAM 2015-16	10422	5,680
FSEOG PROGRAM 2015-16	10479	711
FSEOG PROGRAM 2016-17	10475	17,142
FWS PROG 2015-16	10457	482
HEALTH SERVICES	10135	555,371
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	412,690
LOTTERY-PROP 20 - RESTRICTED	10421	945,416
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	80
PARKING FEES	10145	670,530
PERKINS IV TITLE IC	10584	520,661
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	631,654
PRITZKER GRANT-SFV GUARDIAN SCHOLARS NET	19572	12,983
SB 170 CAREER TECHNICLA EDUCATIONPATHWAY	18181	74,215
STUDENT EQUITY FUND	10429	1,715,732
STUDENT EQUITY FUND	10434	1,062,136
STUDENT FINANCIAL AID ADM	10418	594,990
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,784,459
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	2,346,902
TANF FUNDING 2015-16	10446	41
TANF FUNDING 2016-17	10447	78,400
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	4,926
TITLE V COOPERATIVE-IMPROVING QUALITY	17323	104,909
<u>PIERCE COLLEGE Total</u>		\$ 21,579,952
<u>LOS ANGELES SOUTHWEST COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	492
ADULT EDUCATION BLOCK GRANT	18386	691,312
BASIC SKILLS 15-16	10412	36,956
BASIC SKILLS 2016-17	10413	99,527
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	921,522

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17
		FINAL BUDGET \$
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	24,599
BLOCK GRANTS 06-07	10150	106
BLOCK GRANTS 06-07 (ON-GOING)	10146	49
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	830,006
CA CAREER PATHWAYS TRUST LAUSD	18805	140,000
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	410,062
CALWORKS	10450	359,667
CALWORKS 2015-16	10449	31,132
CALWORKS CHILD CARE 2016-17	10440	97,345
CARL D. PERKINS TRANSITION	10565	43,748
CTE ENHACEMENT	18813	24,997
CTE ENHACEMENT REGIONAL	18816	6,279
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	273,394
DPSS-CALWORKS	19286	129,832
EOPS-CAFYES	10402	356,160
EOPS-CARE 2016-17	10869	49,860
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	8,113
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	510,124
FACULTY AND STAFF DEVELOPMENT AB1	10435	160
FEDERAL PELL GRANT 2015-16 ACA	10465	31,438
FEDERAL PELL GRANT 13-14	10469	18,265
FEDERAL PELL GRANT 14-15	10470	3,249
FEDERAL PELL GRANT 2011-12	10467	5,653
FEDERAL PELL GRANT 2012-13	10468	14,654
FEDERAL PELL GRANT 2016-17	10466	15,842
FEDERAL WORK STUDY (FWS) 16-17	10458	168,786
FOSTER AND KINSHIP CARE EDUCATION	10423	121,708
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19582	5,002
FSEOG PROGRAM 2016-17	10475	8,095
GUARDIAN SCHOLARS PROGRAM	19581	30,335
H-1B TECHNICAL SKILLS TRAINING GRANTS SW	17254	2,016,613
HEALTH SERVICES	10135	14,653
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	127,142
LOTTERY-PROP 20 - RESTRICTED	10421	341,722
ON-GOING BLOCK GRANT 07-08	10143	885
PARKING FEES	10145	100,000
PERKINS IV TITLE IC	10583	2,821
PERKINS IV TITLE IC	10584	282,180
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	289,771
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	351,147
PREDOMINATELY BLACK INSTITUTIONS	17300	146,809
PRO-GTL REGIONAL CONSORTIA S. ANA COLLEG	18820	59
PRO-GTL REGIONAL CONSORTIA S. MONICA COL	18819	2
PS-MAPP	18560	2,586
PUENTE PROJECT	19583	1,500
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	28,159
STUDENT EQUITY FUND	10429	1,181,689
STUDENT EQUITY FUND	10434	973,360
STUDENT FINANCIAL AID ADM	10418	403,845
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	338,423
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	1,234,105
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	84,646
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	162,308
TALENT SEARCH	17390	43,963
TALENT SEARCH Y2	17353	1,553

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17 FINAL BUDGET \$
TANF FUNDING 2015-16	10446	2
TANF FUNDING 2016-17	10447	107,916
TRIO-STUDENT SUPPORT SERVICES Y1	17603	175,625
TRIO-STUDENT SUPPORT SERV-STEM Y1OF5	17604	52,856
UPWARD BOUND	17348	2,245
UPWARD BOUND	17350	10,464
UPWARD BOUND	17370	2,168
UPWARD BOUND	17392	113,025
UPWARD BOUND	17399	183,006
WORKING FAMILIES SUCCESS NETWORK	19586	21,868
<u>LOS ANGELES SOUTHWEST COLLEGE Total</u>		\$ 14,267,585
<u>LOS ANGELES TRADE-TECH COLLEGE</u>		
ADULT EDUCATION BLOCK GRANT	18386	704,973
BASIC SKILLS 15-16	10412	89,174
BASIC SKILLS 2016-17	10413	134,397
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	2,143,164
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	1,909,376
CA CAREER PATHWAYS TRUST LAUSD	18805	136,462
CALWORKS	10450	760,737
CALWORKS CHILD CARE 2016-17	10440	174,442
CARL D. PERKINS TRANSITION	10565	43,748
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	13,693
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	17,474
CTE ENHACEMENT	18813	354,937
CTE ENHACEMENT REGIONAL	18816	255,126
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	996,738
DPSS-CALWORKS	19286	304,689
EMPLOYMENT TRAINING PANEL (ETP)	18977	774,240
EMPLOYMENT TRAINING PANEL (ETP)	18978	70,707
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	145,594
ENROLLMENT GROWTH & RETENTION FOR RN	18381	7,542
EOPS-CAFYES	10401	238
EOPS-CAFYES	10402	360,000
EOPS-CARE 2016-17	10869	19,367
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	1,081,549
FACULTY & STAFF DIVERSITY	10436	2,212
FACULTY AND STAFF DEVELOPMENT AB1	10435	1,564
FAMILY SUPPORT PROGRAM	19339	11,406
FEDERAL PELL GRANT 2015-16 ACA	10465	20,613
FEDERAL PELL GRANT 13-14	10469	34,474
FEDERAL PELL GRANT 14-15	10470	28,216
FEDERAL PELL GRANT 2011-12	10467	7,303
FEDERAL PELL GRANT 2012-13	10468	24,156
FEDERAL WORK STUDY (FWS) 16-17	10458	367,387
FOSTER AND KINSHIP CARE EDUCATION	10423	127,861
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	23,107
FSEOG PROGRAM 2015-16	10479	22
FSEOG PROGRAM 2016-17	10475	18,875
FWS PROG 2015-16	10457	1
GEAR UP 4 LA	17966	70,570
GUARDIAN SCHOLARS PROGRAM	19556	36,617
HEALTH SERVICES	10135	459,106
HOSPITALITY COLLEGE PROGRAM	19574	101,547
INSTITUTE FOR ADVANCED TRANSPORTATION TE	17289	550,446

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17
		FINAL BUDGET \$
LA COUNTY SANITATION DISTRICTS	19231	6,203
LINKED LEARNING	18561	79,670
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	5,714,372
LOS ANGELES UNIVERSAL PRESCHOOL	19596	28,000
LOTTERY-PROP 20 - RESTRICTED	10421	805,712
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	2
PARKING FEES	10145	280,000
PERKINS IV TITLE IC	10583	30,344
PERKINS IV TITLE IC	10584	611,956
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	4
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	88,434
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18030	1,588,187
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18406	227,444
PROPOSITION 39 PRE-APPRENTICESHIP SUPPOR	18557	43,264
PROPOSITION 39 PRE-APPRENTICESHIP SUPPOR	18563	266,356
RAIL TECHNICAL TRAINING PROGRAM	19594	277,754
SB 170 CAREER TECHNICLA EDUCATIONPATHWAY	18181	31,798
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	13,500
STUDENT EQUITY FUND	10429	1,744,648
STUDENT EQUITY FUND	10434	1,091,842
STUDENT FINANCIAL AID ADM	10418	489,830
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,003,283
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	3,184,046
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	206,720
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	167,458
TANF FUNDING 2015-16	10446	9,525
TANF FUNDING 2016-17	10447	220,526
TECHNICAL & CAREER ED	10017	778,727
TRIPLE CROWN INITIATIVE (TRI-C)-JAMES IR	19382	9,444
WED CA APPRENTICESHIP INITIATIVE	18410	145,614
WED CA APPRENTICESHIP INITIATIVE	18411	1,000,000
<u>LOS ANGELES TRADE-TECH COLLEGE Total</u>		\$ 32,528,513
<u>LOS ANGELES VALLEY COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	29
ACCELERATED PATHWAYS TO STEM	17388	174,191
ADULT EDUCATION BLOCK GRANT	18386	536,207
ASSESSMENT, REMEDIATION & RETENTION RN	18388	57,000
BASIC SKILLS 15-16	10412	190,504
BASIC SKILLS 2016-17	10413	190,504
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	2,168,484
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	71
BLOCK GRANTS 08-09	10147	216
BUILD @ CSUN	17963	39,456
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	994,102
CA CAREER PATHWAYS TRUST LAUSD	18805	140,000
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	1,037,916
CALWORKS	10450	470,513
CALWORKS 2015-16	10449	17,393
CALWORKS CHILD CARE 2016-17	10440	119,052
CARL D. PERKINS TRANSITION	10565	43,748
CHILD DEVELOPMENT WORKFORCE INITIATIVE	19578	98,187
COMMUNITY SERVICES - OTHERS	10016	492,357
COMMUNITY SERVICES PROGRAM	10010	1,038,000
CONSORTIUM FOR BIOSCIENCE CREDENTIALS	17268	92,096

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17
		FINAL BUDGET \$
CTE ENHACEMENT	18811	51,167
CTE ENHACEMENT REGIONAL	18815	39,123
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	891,435
DPSS-CALWORKS	19286	178,907
EDD STRENGTHENING WORKING FAMILIES	17125	150,000
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	213,625
ENROLLMENT GROWTH & RETENTION FOR RN	18389	199,600
EOPS-CAFYES	10402	192,160
EWD ICT & DIGITAL MEDIA LA REGION DSN	18029	22,828
EWD ICT & DIGITAL MEDIA LA REGION DSN	18407	7,000
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	1,220,372
FACULTY & STAFF DIVERSITY	10436	2,257
FACULTY AND STAFF DEVELOPMENT AB1	10435	31,708
FEDERAL PELL GRANT 2015-16 ACA	10465	26,469
FEDERAL PELL GRANT 14-15	10470	13,596
FEDERAL PELL GRANT 2012-13	10468	9,090
FEDERAL PELL GRANT 2016-17	10466	344
FEDERAL WORK STUDY (FWS) 16-17	10458	345,659
FSEOG PROGRAM 2016-17	10475	14,682
HEALTH SERVICES	10135	1,184,875
INDUSTRY SECTOR PARTNERSHIP INITIATIVE	17295	324,086
JTPA CITY OF INGLEWOOD VOUCHER	10712	67,138
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	134,186
LOTTERY-PROP 20 - RESTRICTED	10421	810,626
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	25
PARKING FEES	10145	350,000
PERKINS IV TITLE IC	10583	88
PERKINS IV TITLE IC	10584	466,124
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	22
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	107,797
PROJECT GRAD	17935	98,859
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18406	1,102
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	68,360
STUDENT EQUITY FUND	10429	1,693,322
STUDENT EQUITY FUND	10434	1,452,473
STUDENT FINANCIAL AID ADM	10418	610,666
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,055,160
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	2,192,973
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	100,020
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	104,461
TANF FUNDING 2016-17	10447	139,080
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	103,309
TRIO-STUDENT SUPPORT SERVICES	17605	28,705
TUTORING/MENTORING PROG	19287	90,000
UPWARD BOUND	17348	474
UPWARD BOUND	17370	5,548
UPWARD BOUND	17392	140,729
UPWARD BOUND MATH AND SCIENCE	17360	426
UPWARD BOUND MATH AND SCIENCE	17396	171,516
<u>LOS ANGELES VALLEY COLLEGE Total</u>		\$ 23,012,198
<u>WEST LOS ANGELES COLLEGE</u>		
ARTHUR N. RUPE FOUNDATION CNA PROGRAM	19597	50,000
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18823	1,499,999
BASIC SKILLS 15-16	10412	86,066

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17
		FINAL BUDGET \$
BASIC SKILLS 2016-17	10413	90,000
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	1,244,588
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	1,082,326
CA CAREER PATHWAYS TRUST LAUSD	18805	140,000
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	389,280
CALWORKS	10450	227,340
CALWORKS 2015-16	10449	14,055
CALWORKS CHILD CARE 2016-17	10440	71,990
CARL D. PERKINS TRANSITION	10564	1,208
CARL D. PERKINS TRANSITION	10565	43,748
COLLEGE TO CAREER PROGRAM DOR	17962	562,264
COMMUNITY PARTNERSHIP TRAINING & ED	10013	165,157
COMMUNITY SERVICES PROGRAM	10010	1,150,000
CSUD-TITLE V HSI COOPERATIVE	17959	8,231
CSUD-TITLE V HSI COOPERATIVE	17969	79,519
CTE ENHACEMENT	18814	76,948
CTE ENHACEMENT REGIONAL	18817	26,717
CUSTOMIZED TRNG PROGRAM	10014	83,031
CUSTOMIZED WORKSHOP PROGRAM	10011	76,622
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	566,580
DONATION SUPPORT UPWARD BOUND	19577	12,806
DPSS-CALWORKS	19286	79,011
EDUCATIONAL OPPORTUNITY CENTERS	17379	5,536
EDUCATIONAL OPPORTUNITY CENTERS	17398	31,844
ENGINEERING PRE-APPRENTICESHIP USC	18824	69,999
EOPS-CAFYES	10401	1
EOPS-CAFYES	10402	122,392
EOPS-CARE 2016-17	10869	31,822
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	544,539
FACULTY & STAFF DIVERSITY	10436	7,894
FEDERAL PELL GRANT 2015-16 ACA	10465	11,389
FEDERAL PELL GRANT 13-14	10469	10,121
FEDERAL PELL GRANT 14-15	10470	8,446
FEDERAL PELL GRANT 2011-12	10467	1,432
FEDERAL PELL GRANT 2012-13	10468	5,181
FEDERAL PELL GRANT 2016-17	10466	399
FEDERAL WORK STUDY (FWS) 16-17	10458	262,846
FIRST IN THE WORLD CSULA	17968	46,979
FOSTER AND KINSHIP CARE EDUCATION	10423	101,314
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	2,862
FSEOG PROGRAM 2016-17	10475	9,177
GOINGGLOBAL: MIDDLE EAST INITIATIVE	17600	187,445
GUARDIAN SCHOLARS PROGRAM	19556	9,463
GUARDIAN SCHOLARS PROGRAM-LA NETWORK	19570	2,636
H-1B TECHNICAL SKILLS TRAINING GRANTS W	17253	121,808
HEALTH SERVICES	10135	9,311
JEWISH VOCATIONAL SERVS CERTIFNURSIASSIS	19595	26,500
JUNTOS PODEMOS SCHOLARSHIP	19598	15,000
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	583,987
LOTTERY-PROP 20 - RESTRICTED	10421	482,860
PARKING FEES	10145	300,000
PERKINS IV TITLE IC	10583	5,137
PERKINS IV TITLE IC	10584	397,532
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	458,849
PS-MAPP	18560	17,795

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17 FINAL BUDGET \$
PUENTE PROJECT	19583	615
RIDING THE ROAD MAP TO TRANSFER PROGRAM	17255	217,987
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18181	50,727
STUDENT EQUITY FUND	10429	1,180,522
STUDENT EQUITY FUND	10434	512,760
STUDENT FINANCIAL AID ADM	10418	427,951
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	92,228
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	1,918,673
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	47,486
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	1,990
TALENT SEARCH	17390	55,406
TANF FUNDING 2016-17	10447	70,770
TITLE V COOPERATIVE-IMPROVING QUALITY	17323	108,492
TRIO-STUDENT SUPPORT SERVICES	17608	78,882
UPWARD BOUND	17348	2,013
UPWARD BOUND	17370	1,391
UPWARD BOUND	17383	480
UPWARD BOUND	17392	63,043
UPWARD BOUND	17399	35,238
UPWARD BOUND- MATH & SCIENCE Y3-5	17391	100,286
UPWARD BOUND MATH AND SCIENCE	17372	2,502
UPWARD BOUND MATH AND SCIENCE	17396	99,129
WORKFORCE TRAINING PROGRAM	10012	1,382,919
<u>WEST LOS ANGELES COLLEGE Total</u>		\$ 18,171,472
<u>INSTRUCTIONAL TELEVISION</u>		
04-05 BLOCK GRANT-ONE TIME	10125	252
LOTTERY-PROP 20 - RESTRICTED	10421	20,263
<u>INSTRUCTIONAL TELEVISION Total</u>		\$ 20,515
<u>EDUCATIONAL SERVICES CENTER</u>		
ADULT EDUCATION BLOCK GRANT	18386	473,585
BASIC SKILLS 15-16	10412	69,849
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	3,868,059
CALWORKS	10450	114,501
CALWORKS 2015-16	10449	3,172
DOLORES HUERTA LABOR INSTITUTE	19362	280,965
DPSS-CALWORKS	19286	68,985
EMPLOYMENT TRAINING PANEL (ETP)	18977	28,348
ESL/BASIC SKILLS PROFESSIONAL DEV GRANT	18380	207,159
ESL/BASIC SKILLS PROFESSIONAL DEV GRANT	18387	969,000
FACULTY & STAFF DIVERSITY	10436	173,002
FACULTY AND STAFF DEVELOPMENT AB1	10435	53,318
FEDERAL PELL GRANT 2015-16 ACA	10465	67,601
FEDERAL PELL GRANT 13-14	10469	68,317
FEDERAL PELL GRANT 14-15	10470	81,252
FEDERAL PELL GRANT 2011-12	10467	51,642
FEDERAL PELL GRANT 2012-13	10468	21,303
FEDERAL PELL GRANT 2016-17	10466	53,939
FEDERAL WORK STUDY (FWS) 16-17	10458	21,381
FSEOG PROGRAM 2016-17	10475	22,135
HEALTH SERVICES	10135	1,800,498
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	38,522
LOTTERY-PROP 20 - RESTRICTED	10421	500,000
PERKINS IV TITLE IC	10584	234,147

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2016-17 FINAL BUDGET \$
STUDENT FINANCIAL AID ADM	10418	360,000
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	711
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	66,412
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	19,534
WORKFORCE TRAINING PROGRAM	10012	30,000
<u>EDUCATIONAL SERVICES CENTER Total</u>		<u>\$ 9,747,337</u>
RESTRICTED GENERAL FUND PROGRAMS TOTAL		<u><u>\$ 203,887,831</u></u>

**GENERAL FUND
APPROPRIATIONS**

GENERAL FUND SUMMARY

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	112,699,694	14.6%	1,008,425	0.5%	113,708,119	11.7%
120000	Non-Teaching, Regular	50,424,350	6.5%	16,919,442	8.3%	67,343,792	6.9%
130000	Teaching, Hourly	114,493,603	14.9%	1,429,105	0.7%	115,922,708	11.9%
140000	Non-Teaching, Hourly	2,517,529	0.3%	14,110,300	6.9%	16,627,829	1.7%
190000	Misc Certificated Salaries	550,000	0.1%	0	0.0%	550,000	0.1%
	TOTAL CERTIFICATED SALARIES	280,685,176	36.4%	33,467,272	16.4%	314,152,448	32.3%
210000	Classified, Regular	108,368,152	14.1%	16,328,432	8.0%	124,696,584	12.8%
220000	Instructional Aides, Regular	12,550,020	1.6%	1,774,204	0.9%	14,324,224	1.5%
230000	Sub/Relief, Unclassified	2,536,877	0.3%	19,953,301	9.8%	22,490,178	2.3%
240000	Instructional Aides, Non-Perm	1,704,362	0.2%	3,379,004	1.7%	5,083,366	0.5%
290000	Misc Non-Certificated Salaries	65,000	0.0%	0	0.0%	65,000	0.0%
	TOTAL NON-CERTIF SALARIES	125,224,411	16.2%	41,434,941	20.3%	166,659,352	17.1%
310000	STRS Employer Contributions	35,310,000	4.6%	0	0.0%	35,310,000	3.6%
320000	PERS Employer Contributions	20,260,000	2.6%	0	0.0%	20,260,000	2.1%
330000	OASDHI Contributions	9,833,718	1.3%	0	0.0%	9,833,718	1.0%
340000	Medical/Dental Contributions	97,832,054	12.7%	0	0.0%	97,832,054	10.1%
350000	State Unemployment Insurance	228,995	0.0%	0	0.0%	228,995	0.0%
360000	Workers Compensation Insurance	5,222,148	0.7%	0	0.0%	5,222,148	0.5%
370000	Local Retirement System	570,000	0.1%	0	0.0%	570,000	0.1%
390000	Misc Employee Benefits	(33,111,721)	-4.3%	14,830,461	7.3%	(18,281,260)	-1.9%
	TOTAL BENEFITS	136,145,194	17.7%	14,830,461	7.3%	150,975,655	15.5%
420000	Books	76,997	0.0%	992,835	0.5%	1,069,832	0.1%
440000	Instructional Media Materials	441,682	0.1%	6,946,512	3.4%	7,388,194	0.8%
450000	Supplies	6,460,817	0.8%	5,460,003	2.7%	11,920,820	1.2%
470000	Materials Fees	0	0.0%	8,500	0.0%	8,500	0.0%
490000	Misc Supplies & Books	62,871	0.0%	100	0.0%	62,971	0.0%
	TOTAL PRINTING & SUPPLIES	7,042,367	0.9%	13,407,950	6.6%	20,450,317	2.1%
540000	Insurance	3,949,008	0.5%	4,521	0.0%	3,953,529	0.4%
550000	Utilities & Housekeeping Expense	16,709,868	2.2%	462,319	0.2%	17,172,187	1.8%
560000	Contracts & Rentals	42,278,586	5.5%	24,036,856	11.8%	66,315,442	6.8%
570000	Legal, Election, Audit	7,416,869	1.0%	0	0.0%	7,416,869	0.8%
580000	Other Expense	16,149,448	2.1%	9,808,224	4.8%	25,957,672	2.7%
590000	Misc Other Expense	146,858	0.0%	64,076	0.0%	210,934	0.0%
	TOTAL OPERATING EXPENSES	86,650,637	11.2%	34,375,996	16.9%	121,026,633	12.4%
610000	Sites	0	0.0%	1	0.0%	1	0.0%
620000	Buildings	210,195	0.0%	560	0.0%	210,755	0.0%
630000	Books & Materials for Libraries	30,000	0.0%	146,825	0.1%	176,825	0.0%
640000	Equipment	5,316,567	0.7%	6,282,542	3.1%	11,599,109	1.2%
650000	Lease/Purchase	820,611	0.1%	54,607	0.0%	875,218	0.1%
690000	Misc Capital Outlay	25,000	0.0%	11,436	0.0%	36,436	0.0%
	TOTAL CAPITAL OUTLAY	6,402,373	0.8%	6,495,971	3.2%	12,898,344	1.3%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
730000	Interfund Transfers	6,806,790	0.9%	0	0.0%	6,806,790	0.7%
739900	Intrafund Transfer - Restr/Unrestr	1,356,259	0.2%	0	0.0%	1,356,259	0.1%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
750000	Loans/Grants	3,000	0.0%	915,756	0.4%	918,756	0.1%
760000	Other Payments	0	0.0%	7,500	0.0%	7,500	0.0%
790000	Unallocated/Reserves	120,398,031	0.0%	58,950,754	28.9%	179,348,785	18.4%
	TOTAL OTHER	128,564,080		59,875,240		188,439,320	
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,356,259	
	TOTAL GENERAL FUND	770,714,238	100.0%	203,887,831	100.0%	973,245,810	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	15,544,964	25.0%	76,905	0.3%	15,621,869	18.2%
120000	Non-Teaching, Regular	4,948,649	8.0%	2,021,133	8.5%	6,969,782	8.1%
130000	Teaching, Hourly	11,676,514	18.8%	32,137	0.1%	11,708,651	13.6%
140000	Non-Teaching, Hourly	392,658	0.6%	2,116,381	8.9%	2,509,039	2.9%
	TOTAL CERTIFICATED SALARIES	32,562,785	52.5%	4,246,556	17.8%	36,809,341	42.9%
210000	Classified, Regular	9,711,761	15.6%	2,118,071	8.9%	11,829,832	13.8%
220000	Instructional Aides, Regular	1,973,308	3.2%	311,874	1.3%	2,285,182	2.7%
230000	Sub/Relief, Unclassified	61,007	0.1%	2,225,968	9.3%	2,286,975	2.7%
240000	Instructional Aides, Non-Perm	78,253	0.1%	295,279	1.2%	373,532	0.4%
	TOTAL NON-CERTIF SALARIES	11,824,329	19.0%	4,951,192	20.7%	16,775,521	19.5%
390000	Misc Employee Benefits	12,914,117	20.8%	1,970,100	8.3%	14,884,217	17.3%
	TOTAL BENEFITS	12,914,117	20.8%	1,970,100	8.3%	14,884,217	17.3%
420000	Books	0	0.0%	228,625	1.0%	228,625	0.3%
440000	Instructional Media Materials	1	0.0%	849,102	3.6%	849,103	1.0%
450000	Supplies	322,587	0.5%	622,482	2.6%	945,069	1.1%
	TOTAL PRINTING & SUPPLIES	322,588	0.5%	1,700,209	7.1%	2,022,797	2.4%
550000	Utilities & Housekeeping Expense	1,298,105	2.1%	62,236	0.3%	1,360,341	1.6%
560000	Contracts & Rentals	481,324	0.8%	1,602,545	6.7%	2,083,869	2.4%
580000	Other Expense	560,327	0.9%	903,661	3.8%	1,463,988	1.7%
	TOTAL OPERATING EXPENSES	2,339,756	3.8%	2,568,442	10.8%	4,908,198	5.7%
640000	Equipment	228,876	0.4%	1,122,102	4.7%	1,350,978	1.6%
650000	Lease/Purchase	135,346	0.2%	3,079	0.0%	138,425	0.2%
	TOTAL CAPITAL OUTLAY	364,222	0.6%	1,125,181	4.7%	1,489,403	1.7%
739900	Intrafund Transfer - Restr/Unrestr	95,395	0.2%	0	0.0%	95,395	0.1%
750000	Loans/Grants	0	0.0%	145,535	0.6%	145,535	0.2%
790000	Unallocated/Reserves	1,654,539	2.7%	7,166,481	30.0%	8,821,020	10.3%
	TOTAL OTHER	1,749,934	2.8%	7,312,016	30.6%	9,061,950	10.6%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					95,395	
	TOTAL GENERAL FUND	62,077,731	100.0%	23,873,696	100.0%	85,856,032	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	23,420,679	19.8%	197,809	0.6%	23,618,488	15.4%
120000	Non-Teaching, Regular	8,081,308	6.8%	2,335,786	6.6%	10,417,094	6.8%
130000	Teaching, Hourly	27,874,295	23.6%	312,315	0.9%	28,186,610	18.4%
140000	Non-Teaching, Hourly	545,513	0.5%	3,085,187	8.8%	3,630,700	2.4%
	TOTAL CERTIFICATED SALARIES	59,921,795	50.7%	5,931,097	16.8%	65,852,892	43.0%
210000	Classified, Regular	16,072,299	13.6%	2,843,454	8.1%	18,915,753	12.3%
220000	Instructional Aides, Regular	2,532,864	2.1%	166,365	0.5%	2,699,229	1.8%
230000	Sub/Relief, Unclassified	954,712	0.8%	4,048,532	11.5%	5,003,244	3.3%
240000	Instructional Aides, Non-Perm	496,842	0.4%	707,173	2.0%	1,204,015	0.8%
	TOTAL NON-CERTIF SALARIES	20,056,717	17.0%	7,765,524	22.1%	27,822,241	18.1%
390000	Misc Employee Benefits	19,746,904	16.7%	2,361,311	6.7%	22,108,215	14.4%
	TOTAL BENEFITS	19,746,904	16.7%	2,361,311	6.7%	22,108,215	14.4%
420000	Books	5,002	0.0%	203,432	0.6%	208,434	0.1%
440000	Instructional Media Materials	22,000	0.0%	1,262,987	3.6%	1,284,987	0.8%
450000	Supplies	1,789,523	1.5%	1,455,648	4.1%	3,245,171	2.1%
	TOTAL PRINTING & SUPPLIES	1,816,525	1.5%	2,922,067	8.3%	4,738,592	3.1%
550000	Utilities & Housekeeping Expense	4,847,140	4.1%	21,075	0.1%	4,868,215	3.2%
560000	Contracts & Rentals	5,143,197	4.4%	2,563,844	7.3%	7,707,041	5.0%
580000	Other Expense	3,205,965	2.7%	1,861,065	5.3%	5,067,030	3.3%
590000	Misc Other Expense	56,600	0.0%	0	0.0%	56,600	0.0%
	TOTAL OPERATING EXPENSES	13,252,902	11.2%	4,445,984	12.6%	17,698,886	11.5%
630000	Books & Materials for Libraries	0	0.0%	144,000	0.4%	144,000	0.1%
640000	Equipment	1,621,443	1.4%	1,116,901	3.2%	2,738,344	1.8%
650000	Lease/Purchase	213,638	0.2%	11,727	0.0%	225,365	0.1%
	TOTAL CAPITAL OUTLAY	1,835,081	1.6%	1,272,628	3.6%	3,107,709	2.0%
730000	Interfund Transfers	498,878	0.4%	0	0.0%	498,878	0.3%
739900	Intrafund Transfer - Restr/Unrestr	105,725	0.1%	0	0.0%	105,725	0.1%
750000	Loans/Grants	0	0.0%	269,942	0.8%	269,942	0.2%
790000	Unallocated/Reserves	993,230	0.8%	10,232,262	29.1%	11,225,492	7.3%
	TOTAL OTHER	1,597,833	1.4%	10,502,204	29.8%	12,100,037	7.9%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					105,725	
	TOTAL GENERAL FUND	118,227,757	100.0%	35,200,815	100.0%	153,322,847	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	7,772,368	21.8%	0	0.0%	7,772,368	16.1%
120000	Non-Teaching, Regular	3,840,570	10.8%	1,022,089	7.9%	4,862,659	10.0%
130000	Teaching, Hourly	5,389,645	15.1%	50,309	0.4%	5,439,954	11.2%
140000	Non-Teaching, Hourly	34,861	0.1%	1,090,332	8.4%	1,125,193	2.3%
	TOTAL CERTIFICATED SALARIES	17,037,444	47.7%	2,162,730	16.7%	19,200,174	39.7%
210000	Classified, Regular	6,787,259	19.0%	1,154,310	8.9%	7,941,569	16.4%
220000	Instructional Aides, Regular	810,710	2.3%	178,227	1.4%	988,937	2.0%
230000	Sub/Relief, Unclassified	15,053	0.0%	1,330,007	10.3%	1,345,060	2.8%
240000	Instructional Aides, Non-Perm	0	0.0%	173,841	1.3%	173,841	0.4%
	TOTAL NON-CERTIF SALARIES	7,613,022	21.3%	2,836,385	21.9%	10,449,407	21.6%
390000	Misc Employee Benefits	8,157,866	22.9%	942,948	7.3%	9,100,814	18.8%
	TOTAL BENEFITS	8,157,866	22.9%	942,948	7.3%	9,100,814	18.8%
420000	Books	8,295	0.0%	49,219	0.4%	57,514	0.1%
440000	Instructional Media Materials	0	0.0%	432,030	3.3%	432,030	0.9%
450000	Supplies	320,028	0.9%	280,280	2.2%	600,308	1.2%
	TOTAL PRINTING & SUPPLIES	328,323	0.9%	761,529	5.9%	1,089,852	2.3%
540000	Insurance	0	0.0%	4,033	0.0%	4,033	0.0%
550000	Utilities & Housekeeping Expense	924,709	2.6%	139,804	1.1%	1,064,513	2.2%
560000	Contracts & Rentals	133,020	0.4%	1,338,817	10.4%	1,471,837	3.0%
580000	Other Expense	594,099	1.7%	513,984	4.0%	1,108,083	2.3%
	TOTAL OPERATING EXPENSES	1,651,828	4.6%	1,996,638	15.4%	3,648,466	7.5%
640000	Equipment	42,779	0.1%	345,408	2.7%	388,187	0.8%
650000	Lease/Purchase	8,641	0.0%	4,000	0.0%	12,641	0.0%
	TOTAL CAPITAL OUTLAY	51,420	0.1%	349,408	2.7%	400,828	0.8%
730000	Interfund Transfers	287,700	0.8%	0	0.0%	287,700	0.6%
739900	Intrafund Transfer - Restr/Unrestr	212,133	0.6%	0	0.0%	212,133	0.4%
750000	Loans/Grants	0	0.0%	6,413	0.0%	6,413	0.0%
760000	Other Payments	0	0.0%	7,500	0.1%	7,500	0.0%
790000	Unallocated/Reserves	350,014	1.0%	3,860,637	29.9%	4,210,651	8.7%
	TOTAL OTHER	849,847	2.4%	3,874,550	30.0%	4,724,397	9.8%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					212,133	
	TOTAL GENERAL FUND	35,689,750	100.0%	12,924,188	100.0%	48,401,805	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	5,856,645	16.9%	0	0.0%	5,856,645	12.4%
120000	Non-Teaching, Regular	3,806,399	11.0%	1,741,382	13.9%	5,547,781	11.8%
130000	Teaching, Hourly	7,174,250	20.7%	36,797	0.3%	7,211,047	15.3%
140000	Non-Teaching, Hourly	143,410	0.4%	358,932	2.9%	502,342	1.1%
	TOTAL CERTIFICATED SALARIES	16,980,704	49.0%	2,137,111	17.0%	19,117,815	40.5%
210000	Classified, Regular	6,485,233	18.7%	1,571,380	12.5%	8,056,613	17.1%
220000	Instructional Aides, Regular	696,243	2.0%	100,236	0.8%	796,479	1.7%
230000	Sub/Relief, Unclassified	4,511	0.0%	1,105,091	8.8%	1,109,602	2.4%
240000	Instructional Aides, Non-Perm	53,867	0.2%	335,123	2.7%	388,990	0.8%
	TOTAL NON-CERTIF SALARIES	7,239,854	20.9%	3,111,830	24.8%	10,351,684	21.9%
390000	Misc Employee Benefits	7,331,858	21.1%	1,408,799	11.2%	8,740,657	18.5%
	TOTAL BENEFITS	7,331,858	21.1%	1,408,799	11.2%	8,740,657	18.5%
420000	Books	8,700	0.0%	27,081	0.2%	35,781	0.1%
440000	Instructional Media Materials	15,570	0.0%	447,661	3.6%	463,231	1.0%
450000	Supplies	346,629	1.0%	182,267	1.5%	528,896	1.1%
	TOTAL PRINTING & SUPPLIES	370,899	1.1%	657,009	5.2%	1,027,908	2.2%
550000	Utilities & Housekeeping Expense	1,510,617	4.4%	11,916	0.1%	1,522,533	3.2%
560000	Contracts & Rentals	289,888	0.8%	833,536	6.6%	1,123,424	2.4%
580000	Other Expense	526,330	1.5%	373,793	3.0%	900,123	1.9%
590000	Misc Other Expense	0	0.0%	64,076	0.5%	64,076	0.1%
	TOTAL OPERATING EXPENSES	2,326,835	6.7%	1,283,321	10.2%	3,610,156	7.6%
640000	Equipment	43,265	0.1%	389,198	3.1%	432,463	0.9%
650000	Lease/Purchase	16,518	0.0%	0	0.0%	16,518	0.0%
690000	Misc Capital Outlay	0	0.0%	11,436	0.1%	11,436	0.0%
	TOTAL CAPITAL OUTLAY	59,783	0.2%	400,634	3.2%	460,417	1.0%
730000	Interfund Transfers	2,000	0.0%	0	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	34,991	0.1%	0	0.0%	34,991	0.1%
750000	Loans/Grants	0	0.0%	73,589	0.6%	73,589	0.2%
790000	Unallocated/Reserves	330,277	1.0%	3,489,267	27.8%	3,819,544	8.1%
	TOTAL OTHER	367,268	1.1%	3,562,856	28.4%	3,930,124	8.3%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					34,991	
	TOTAL GENERAL FUND	34,677,201	100.0%	12,561,560	100.0%	47,203,770	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	16,103,777	19.6%	0	0.0%	16,103,777	15.5%
120000	Non-Teaching, Regular	6,847,032	8.3%	1,605,411	7.4%	8,452,443	8.1%
130000	Teaching, Hourly	22,572,974	27.4%	84,090	0.4%	22,657,064	21.8%
140000	Non-Teaching, Hourly	297,544	0.4%	1,846,847	8.6%	2,144,391	2.1%
	TOTAL CERTIFICATED SALARIES	45,821,327	55.7%	3,536,348	16.4%	49,357,675	47.5%
210000	Classified, Regular	11,498,872	14.0%	1,726,196	8.0%	13,225,068	12.7%
220000	Instructional Aides, Regular	2,163,132	2.6%	442,144	2.0%	2,605,276	2.5%
230000	Sub/Relief, Unclassified	268,973	0.3%	2,353,084	10.9%	2,622,057	2.5%
240000	Instructional Aides, Non-Perm	238,716	0.3%	672,186	3.1%	910,902	0.9%
	TOTAL NON-CERTIF SALARIES	14,169,693	17.2%	5,193,610	24.1%	19,363,303	18.6%
390000	Misc Employee Benefits	15,978,004	19.4%	1,600,488	7.4%	17,578,492	16.9%
	TOTAL BENEFITS	15,978,004	19.4%	1,600,488	7.4%	17,578,492	16.9%
420000	Books	8,207	0.0%	207,111	1.0%	215,318	0.2%
440000	Instructional Media Materials	193,824	0.2%	961,994	4.5%	1,155,818	1.1%
450000	Supplies	957,839	1.2%	474,017	2.2%	1,431,856	1.4%
490000	Misc Supplies & Books	37,870	0.0%	0	0.0%	37,870	0.0%
	TOTAL PRINTING & SUPPLIES	1,197,740	1.5%	1,643,122	7.6%	2,840,862	2.7%
540000	Insurance	107,200	0.1%	488	0.0%	107,688	0.1%
550000	Utilities & Housekeeping Expense	480,547	0.6%	53,800	0.2%	534,347	0.5%
560000	Contracts & Rentals	1,385,430	1.7%	1,333,943	6.2%	2,719,373	2.6%
580000	Other Expense	1,455,644	1.8%	875,698	4.1%	2,331,342	2.2%
590000	Misc Other Expense	10,000	0.0%	0	0.0%	10,000	0.0%
	TOTAL OPERATING EXPENSES	3,438,821	4.2%	2,263,929	10.5%	5,702,750	5.5%
620000	Buildings	200,000	0.2%	500	0.0%	200,500	0.2%
640000	Equipment	700,212	0.9%	861,417	4.0%	1,561,629	1.5%
650000	Lease/Purchase	4,982	0.0%	35,800	0.2%	40,782	0.0%
	TOTAL CAPITAL OUTLAY	905,194	1.1%	897,717	4.2%	1,802,911	1.7%
730000	Interfund Transfers	130,000	0.2%	0	0.0%	130,000	0.1%
750000	Loans/Grants	0	0.0%	36,260	0.2%	36,260	0.0%
790000	Unallocated/Reserves	686,578	0.8%	6,408,478	29.7%	7,095,056	6.8%
	TOTAL OTHER	816,578	1.0%	6,444,738	29.9%	7,261,316	7.0%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	82,327,357	100.0%	21,579,952	100.0%	103,907,309	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	5,397,844	17.8%	89,167	0.6%	5,487,011	12.3%
120000	Non-Teaching, Regular	3,949,817	13.0%	831,308	5.8%	4,781,125	10.7%
130000	Teaching, Hourly	3,397,177	11.2%	196,631	1.4%	3,593,808	8.1%
140000	Non-Teaching, Hourly	243,849	0.8%	1,995,761	14.0%	2,239,610	5.0%
	TOTAL CERTIFICATED SALARIES	12,988,687	42.8%	3,112,867	21.8%	16,101,554	36.1%
210000	Classified, Regular	6,122,522	20.2%	999,142	7.0%	7,121,664	16.0%
220000	Instructional Aides, Regular	767,820	2.5%	0	0.0%	767,820	1.7%
230000	Sub/Relief, Unclassified	92,900	0.3%	1,180,170	8.3%	1,273,070	2.9%
240000	Instructional Aides, Non-Perm	203,000	0.7%	514,041	3.6%	717,041	1.6%
	TOTAL NON-CERTIF SALARIES	7,186,242	23.7%	2,693,353	18.9%	9,879,595	22.1%
390000	Misc Employee Benefits	6,439,280	21.2%	716,523	5.0%	7,155,803	16.0%
	TOTAL BENEFITS	6,439,280	21.2%	716,523	5.0%	7,155,803	16.0%
420000	Books	15,000	0.0%	194,057	1.4%	209,057	0.5%
440000	Instructional Media Materials	40,000	0.1%	369,261	2.6%	409,261	0.9%
450000	Supplies	233,500	0.8%	458,360	3.2%	691,860	1.5%
490000	Misc Supplies & Books	0	0.0%	100	0.0%	100	0.0%
	TOTAL PRINTING & SUPPLIES	288,500	0.9%	1,021,778	7.2%	1,310,278	2.9%
550000	Utilities & Housekeeping Expense	1,732,800	5.7%	60,123	0.4%	1,792,923	4.0%
560000	Contracts & Rentals	510,811	1.7%	2,312,811	16.2%	2,823,622	6.3%
580000	Other Expense	688,880	2.3%	816,637	5.7%	1,505,517	3.4%
	TOTAL OPERATING EXPENSES	2,932,491	9.7%	3,189,571	22.4%	6,122,062	13.7%
630000	Books & Materials for Libraries	0	0.0%	2,825	0.0%	2,825	0.0%
640000	Equipment	6,500	0.0%	504,058	3.5%	510,558	1.1%
650000	Lease/Purchase	230,000	0.8%	0	0.0%	230,000	0.5%
	TOTAL CAPITAL OUTLAY	236,500	0.8%	506,883	3.6%	743,383	1.7%
739900	Intrafund Transfer - Restr/Unrestr	4,943	0.0%	0	0.0%	4,943	0.0%
750000	Loans/Grants	0	0.0%	10,000	0.1%	10,000	0.0%
790000	Unallocated/Reserves	299,703	1.0%	3,016,610	21.1%	3,316,313	7.4%
	TOTAL OTHER	304,646	1.0%	3,026,610	21.2%	3,331,256	7.5%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					4,943	
	TOTAL GENERAL FUND	30,376,346	100.0%	14,267,585	100.0%	44,638,988	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	16,273,672	24.7%	522,425	1.6%	16,796,097	17.1%
120000	Non-Teaching, Regular	5,539,188	8.4%	2,749,246	8.5%	8,288,434	8.5%
130000	Teaching, Hourly	11,181,374	17.0%	589,282	1.8%	11,770,656	12.0%
140000	Non-Teaching, Hourly	225,625	0.3%	1,453,103	4.5%	1,678,728	1.7%
	TOTAL CERTIFICATED SALARIES	33,219,859	50.5%	5,314,056	16.3%	38,533,915	39.3%
210000	Classified, Regular	10,438,950	15.9%	2,137,458	6.6%	12,576,408	12.8%
220000	Instructional Aides, Regular	1,369,595	2.1%	320,904	1.0%	1,690,499	1.7%
230000	Sub/Relief, Unclassified	369,675	0.6%	3,574,442	11.0%	3,944,117	4.0%
240000	Instructional Aides, Non-Perm	125,002	0.2%	213,218	0.7%	338,220	0.3%
	TOTAL NON-CERTIF SALARIES	12,303,222	18.7%	6,246,022	19.2%	18,549,244	18.9%
390000	Misc Employee Benefits	12,722,174	19.3%	2,150,446	6.6%	14,872,620	15.2%
	TOTAL BENEFITS	12,722,174	19.3%	2,150,446	6.6%	14,872,620	15.2%
420000	Books	25,000	0.0%	29,876	0.1%	54,876	0.1%
440000	Instructional Media Materials	74,900	0.1%	691,126	2.1%	766,026	0.8%
450000	Supplies	1,324,674	2.0%	1,140,830	3.5%	2,465,504	2.5%
	TOTAL PRINTING & SUPPLIES	1,424,574	2.2%	1,861,832	5.7%	3,286,406	3.4%
550000	Utilities & Housekeeping Expense	1,802,380	2.7%	200	0.0%	1,802,580	1.8%
560000	Contracts & Rentals	625,679	1.0%	6,543,377	20.1%	7,169,056	7.3%
580000	Other Expense	1,765,975	2.7%	1,085,882	3.3%	2,851,857	2.9%
	TOTAL OPERATING EXPENSES	4,194,034	6.4%	7,629,459	23.5%	11,823,493	12.1%
630000	Books & Materials for Libraries	30,000	0.0%	0	0.0%	30,000	0.0%
640000	Equipment	448,823	0.7%	1,191,600	3.7%	1,640,423	1.7%
650000	Lease/Purchase	12,638	0.0%	0	0.0%	12,638	0.0%
	TOTAL CAPITAL OUTLAY	491,461	0.7%	1,191,600	3.7%	1,683,061	1.7%
739900	Intrafund Transfer - Restr/Unrestr	262,995	0.4%	0	0.0%	262,995	0.3%
750000	Loans/Grants	3,000	0.0%	23,573	0.1%	26,573	0.0%
790000	Unallocated/Reserves	1,158,710	1.8%	8,111,525	24.9%	9,270,235	9.5%
	TOTAL OTHER	1,424,705	2.2%	8,135,098	25.0%	9,559,803	9.8%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					262,995	
	TOTAL GENERAL FUND	65,780,029	100.0%	32,528,513	100.0%	98,045,547	100.0%

**LOS ANGELES VALLEY COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	13,693,455	21.7%	17,203	0.1%	13,710,658	16.0%
120000	Non-Teaching, Regular	6,047,399	9.6%	2,469,300	10.7%	8,516,699	9.9%
130000	Teaching, Hourly	13,294,181	21.1%	53,924	0.2%	13,348,105	15.6%
140000	Non-Teaching, Hourly	198,912	0.3%	1,252,591	5.4%	1,451,503	1.7%
190000	Misc Certificated Salaries	250,000	0.4%	0	0.0%	250,000	0.3%
	TOTAL CERTIFICATED SALARIES	33,483,947	53.1%	3,793,018	16.5%	37,276,965	43.4%
210000	Classified, Regular	9,902,137	15.7%	1,963,404	8.5%	11,865,541	13.8%
220000	Instructional Aides, Regular	1,384,862	2.2%	124,589	0.5%	1,509,451	1.8%
230000	Sub/Relief, Unclassified	275,652	0.4%	2,437,305	10.6%	2,712,957	3.2%
240000	Instructional Aides, Non-Perm	325,886	0.5%	350,857	1.5%	676,743	0.8%
	TOTAL NON-CERTIF SALARIES	11,888,537	18.9%	4,876,155	21.2%	16,764,692	19.5%
390000	Misc Employee Benefits	11,131,730	17.7%	1,985,207	8.6%	13,116,937	15.3%
	TOTAL BENEFITS	11,131,730	17.7%	1,985,207	8.6%	13,116,937	15.3%
420000	Books	0	0.0%	14,873	0.1%	14,873	0.0%
440000	Instructional Media Materials	12,207	0.0%	843,274	3.7%	855,481	1.0%
450000	Supplies	347,416	0.6%	403,466	1.8%	750,882	0.9%
470000	Materials Fees	0	0.0%	8,500	0.0%	8,500	0.0%
	TOTAL PRINTING & SUPPLIES	359,623	0.6%	1,270,113	5.5%	1,629,736	1.9%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	2,112,434	3.4%	45,164	0.2%	2,157,598	2.5%
560000	Contracts & Rentals	487,035	0.8%	1,719,515	7.5%	2,206,550	2.6%
580000	Other Expense	726,284	1.2%	1,119,875	4.9%	1,846,159	2.2%
590000	Misc Other Expense	15,000	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	3,342,176	5.3%	2,884,554	12.5%	6,226,730	7.3%
610000	Sites	0	0.0%	1	0.0%	1	0.0%
620000	Buildings	0	0.0%	60	0.0%	60	0.0%
640000	Equipment	14,729	0.0%	391,287	1.7%	406,016	0.5%
650000	Lease/Purchase	22,470	0.0%	0	0.0%	22,470	0.0%
	TOTAL CAPITAL OUTLAY	37,199	0.1%	391,348	1.7%	428,547	0.5%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	199,043	0.3%	0	0.0%	199,043	0.2%
750000	Loans/Grants	0	0.0%	38,721	0.2%	38,721	0.0%
790000	Unallocated/Reserves	2,582,543	4.1%	7,772,082	33.8%	10,354,625	12.1%
	TOTAL OTHER	2,781,586	4.4%	7,811,803	33.9%	10,593,389	12.3%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					199,043	
	TOTAL GENERAL FUND	63,024,798	100.0%	23,012,198	100.0%	85,837,953	100.0%

**WEST LOS ANGELES COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	8,045,423	18.5%	104,916	0.6%	8,150,339	13.3%
120000	Non-Teaching, Regular	4,002,906	9.2%	1,534,530	8.4%	5,537,436	9.0%
130000	Teaching, Hourly	11,175,124	25.7%	72,860	0.4%	11,247,984	18.3%
140000	Non-Teaching, Hourly	211,256	0.5%	684,126	3.8%	895,382	1.5%
	TOTAL CERTIFICATED SALARIES	23,434,709	53.9%	2,396,432	13.2%	25,831,141	42.0%
210000	Classified, Regular	7,034,138	16.2%	1,433,170	7.9%	8,467,308	13.8%
220000	Instructional Aides, Regular	851,486	2.0%	129,865	0.7%	981,351	1.6%
230000	Sub/Relief, Unclassified	83,605	0.2%	1,439,789	7.9%	1,523,394	2.5%
240000	Instructional Aides, Non-Perm	182,796	0.4%	117,286	0.6%	300,082	0.5%
	TOTAL NON-CERTIF SALARIES	8,152,025	18.7%	3,120,110	17.2%	11,272,135	18.3%
390000	Misc Employee Benefits	7,905,691	18.2%	1,348,956	7.4%	9,254,647	15.0%
	TOTAL BENEFITS	7,905,691	18.2%	1,348,956	7.4%	9,254,647	15.0%
420000	Books	6,043	0.0%	38,462	0.2%	44,505	0.1%
440000	Instructional Media Materials	80,780	0.2%	568,814	3.1%	649,594	1.1%
450000	Supplies	214,571	0.5%	334,996	1.8%	549,567	0.9%
	TOTAL PRINTING & SUPPLIES	301,394	0.7%	942,272	5.2%	1,243,666	2.0%
550000	Utilities & Housekeeping Expense	1,413,415	3.3%	56,358	0.3%	1,469,773	2.4%
560000	Contracts & Rentals	467,190	1.1%	1,678,609	9.2%	2,145,799	3.5%
580000	Other Expense	835,461	1.9%	1,559,455	8.6%	2,394,916	3.9%
	TOTAL OPERATING EXPENSES	2,716,066	6.2%	3,294,422	18.1%	6,010,488	9.8%
640000	Equipment	90,659	0.2%	324,252	1.8%	414,911	0.7%
650000	Lease/Purchase	8,111	0.0%	1	0.0%	8,112	0.0%
	TOTAL CAPITAL OUTLAY	98,770	0.2%	324,253	1.8%	423,023	0.7%
730000	Interfund Transfers	116,818	0.3%	0	0.0%	116,818	0.2%
739900	Intrafund Transfer - Restr/Unrestr	160,069	0.4%	0	0.0%	160,069	0.3%
750000	Loans/Grants	0	0.0%	311,723	1.7%	311,723	0.5%
790000	Unallocated/Reserves	603,127	1.4%	6,433,304	35.4%	7,036,431	11.4%
	TOTAL OTHER	880,014	2.0%	6,745,027	37.1%	7,625,041	12.4%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					160,069	
	TOTAL GENERAL FUND	43,488,669	100.0%	18,171,472	100.0%	61,500,072	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	590,867	50.2%	0	0.0%	590,867	49.4%
	TOTAL CERTIFICATED SALARIES	590,867	50.2%	0	0.0%	590,867	49.4%
210000	Classified, Regular	128,676	10.9%	0	0.0%	128,676	10.8%
230000	Sub/Relief, Unclassified	15,500	1.3%	0	0.0%	15,500	1.3%
	TOTAL NON-CERTIF SALARIES	144,176	12.3%	0	0.0%	144,176	12.0%
390000	Misc Employee Benefits	214,091	18.2%	0	0.0%	214,091	17.9%
	TOTAL BENEFITS	214,091	18.2%	0	0.0%	214,091	17.9%
420000	Books	750	0.1%	0	0.0%	750	0.1%
440000	Instructional Media Materials	900	0.1%	20,263	98.8%	21,163	1.8%
450000	Supplies	38,407	3.3%	0	0.0%	38,407	3.2%
	TOTAL PRINTING & SUPPLIES	40,057	3.4%	20,263	98.8%	60,320	5.0%
550000	Utilities & Housekeeping Expense	40,488	3.4%	0	0.0%	40,488	3.4%
560000	Contracts & Rentals	2,000	0.2%	252	1.2%	2,252	0.2%
580000	Other Expense	124,544	10.6%	0	0.0%	124,544	10.4%
	TOTAL OPERATING EXPENSES	167,032	14.2%	252	1.2%	167,284	14.0%
640000	Equipment	1,500	0.1%	0	0.0%	1,500	0.1%
	TOTAL CAPITAL OUTLAY	1,500	0.1%	0	0.0%	1,500	0.1%
790000	Unallocated/Reserves	18,426	1.6%	0	0.0%	18,426	1.5%
	TOTAL OTHER	18,426	1.6%	0	0.0%	18,426	1.5%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,176,149	100.0%	20,515	100.0%	1,196,664	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	2,945,586	7.4%	609,257	6.3%	3,554,843	7.2%
130000	Teaching, Hourly	0	0.0%	760	0.0%	760	0.0%
140000	Non-Teaching, Hourly	0	0.0%	227,040	2.3%	227,040	0.5%
	TOTAL CERTIFICATED SALARIES	2,945,586	7.4%	837,057	8.6%	3,782,643	7.7%
210000	Classified, Regular	21,962,870	55.5%	381,847	3.9%	22,344,717	45.3%
230000	Sub/Relief, Unclassified	238,439	0.6%	258,913	2.7%	497,352	1.0%
	TOTAL NON-CERTIF SALARIES	22,201,309	56.1%	640,760	6.6%	22,842,069	46.3%
390000	Misc Employee Benefits	7,561,254	19.1%	345,683	3.5%	7,906,937	16.0%
	TOTAL BENEFITS	7,561,254	19.1%	345,683	3.5%	7,906,937	16.0%
420000	Books	0	0.0%	99	0.0%	99	0.0%
440000	Instructional Media Materials	1,500	0.0%	500,000	5.1%	501,500	1.0%
450000	Supplies	212,158	0.5%	107,657	1.1%	319,815	0.6%
490000	Misc Supplies & Books	25,001	0.1%	0	0.0%	25,001	0.1%
	TOTAL PRINTING & SUPPLIES	238,659	0.6%	607,756	6.2%	846,415	1.7%
550000	Utilities & Housekeeping Expense	326,433	0.8%	11,643	0.1%	338,076	0.7%
560000	Contracts & Rentals	1,080,886	2.7%	4,109,607	42.2%	5,190,493	10.5%
570000	Legal, Election, Audit	60,400	0.2%	0	0.0%	60,400	0.1%
580000	Other Expense	4,471,340	11.3%	698,174	7.2%	5,169,514	10.5%
590000	Misc Other Expense	28,422	0.1%	0	0.0%	28,422	0.1%
	TOTAL OPERATING EXPENSES	5,967,481	15.1%	4,819,424	49.4%	10,786,905	21.9%
620000	Buildings	10,195	0.0%	0	0.0%	10,195	0.0%
640000	Equipment	349,336	0.9%	36,319	0.4%	385,655	0.8%
650000	Lease/Purchase	158,266	0.4%	0	0.0%	158,266	0.3%
690000	Misc Capital Outlay	25,000	0.1%	0	0.0%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	542,797	1.4%	36,319	0.4%	579,116	1.2%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	100,000	0.3%	2,460,108	25.2%	2,560,108	5.2%
	TOTAL OTHER	100,000	0.3%	2,460,338	25.2%	2,560,338	5.2%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	39,557,086	100.0%	9,747,337	100.0%	49,304,423	100.0%

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

OTHER FUNDS

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BOOKSTORE FUND

	2014-15 YEAR-END ACTUAL	2015-16 YEAR-END ACTUAL	2016-17 FINAL BUDGET
State	0	0	0
Other - Local	23,838,748	24,905,439	28,013,229
Net Income	23,838,748	24,905,439	28,013,229
Plus: Incoming Transfers	0	426,261	0
Total Income	23,838,748	25,331,700	28,013,229
Beginning Balance	4,082,472	5,223,060	7,189,011
Adjustment to Beg. Balance	367,950	(609,459)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	5,223,060	7,189,011	7,189,011
AMOUNT AVAILABLE	23,066,110	22,756,290	28,013,229

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 2016-17, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

BOOKSTORE

DESCRIPTION	2014-15		2015-16		2016-17	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
210000 Classified, Regular	2,927,025	12.69	3,110,459	13.67	3,431,278	12.25
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	935,486	4.06	1,017,020	4.47	1,002,107	3.58
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	3,862,511	16.75	4,127,479	18.14	4,433,385	15.83
390000 Misc Employee Benefits	1,439,635	6.24	1,508,075	6.63	1,823,978	6.51
TOTAL EMPLOYEE BENEFITS	1,439,635	6.24	1,508,075	6.63	1,823,978	6.51
450000 Supplies	63,270	0.27	31,086	0.14	109,582	0.39
460000 Bookstore	16,900,876	73.27	16,238,702	71.36	20,205,142	72.13
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	16,964,145	73.55	16,269,788	71.50	20,314,724	72.52
540000 Insurance	0	0.00	0	0.00	2	0.00
550000 Utilities & Housekeeping Expense	227,894	0.99	249,932	1.10	270,981	0.97
560000 Contracts & Rentals	63,444	0.28	108,014	0.47	136,823	0.49
580000 Other Expense	361,012	1.57	380,912	1.67	584,704	2.09
590000 Misc Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	652,350	2.83	738,857	3.25	992,510	3.54
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	0	0.00	0	0.00	1,000	0.00
640000 Equipment	48,254	0.21	38,376	0.17	415,980	1.48
650000 Other Capital Outlay	0	0.00	0	0.00	13,000	0.05
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	48,254	0.21	38,376	0.17	429,980	1.53
730000 Interfund Transfer	99,216	0.43	16,716	0.07	0	0.00
790000 Contingencies/Unallocated	0	0.00	57,000	0.25	18,652	0.07
TOTAL OTHER	99,216	0.43	73,716	0.32	18,652	0.07
TOTAL BOOKSTORE	23,066,110	100.00	22,756,290	100.00	28,013,229	100.00

BUILDING FUND

	2014-15 YEAR-END ACTUAL	2015-16 YEAR-END ACTUAL	2016-17 FINAL BUDGET
New GO Bond Proceeds	350,000,001	0	0
Other - Local	9,334,387	2,919,054	2,510,000
Net Income	359,334,388	2,919,054	2,510,000
Plus: Incoming Transfers	0	0	0
Total Income	359,334,388	2,919,054	2,510,000
Beginning Balance	249,556,547	330,144,538	74,271,070
Recognition of Remaining Issues*	1,274,999,999	1,274,999,999	1,274,999,999
Adjustment to Beg. Balance	(3,348)	3,348	0
Less: Ending Balance	1,605,144,537	1,349,271,069	0
AMOUNT AVAILABLE	278,743,049	258,795,871	1,351,781,069

*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.

	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	2014-15		2015-16		2016-17	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
420000 Books	0	0.00	21,800	0.01	0	0.00
450000 Supplies	1,543,279	0.55	1,199,597	0.46	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	1,543,279	0.55	1,221,397	0.47	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	17,431,664	6.25	17,482,075	6.76	0	0.00
570000 Legal, Election, Audit	5,655,865	2.03	4,269,481	1.65	145,000	0.01
580000 Other Expense	(6,915,809)	-2.48	256,170	0.10	160,330,968	11.86
590000 Misc Other Expense	(46)	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	16,171,675	5.80	22,007,726	8.50	160,475,968	11.87
610000 Sites	894,864	0.32	26,095	0.01	0	0.00
620000 Buildings	241,840,083	86.76	227,281,221	87.82	1,119,454,077	82.81
640000 Equipment	18,056,158	6.48	8,262,462	3.19	71,851,024	5.32
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	260,791,105	93.56	235,569,778	91.03	1,191,305,101	88.13
710000 Debt Service	236,990	0.09	(3,031)	0.00	0	0.00
730000 Interfund Transfer	0	0.00	0	0.00	0	0.00
760000 Other Payments	0	0.00	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	236,990	0.09	(3,031)	(0.00)	0	0.00
TOTAL BUILDING FUND	278,743,049	100.00	258,795,871	100.00	1,351,781,069	100.00

CAFETERIA FUND

	2014-15 YEAR-END ACTUAL	2015-16 YEAR-END ACTUAL	2016-17 FINAL BUDGET
Federal	63,134	0	60,800
State	0	0	0
Other - Local	2,210,357	2,020,872	1,876,904
Net Income	2,273,491	2,020,872	1,937,704
Plus: Incoming Transfers	361,560	250,790	0
Total Income	2,635,051	2,271,662	1,937,704
Beginning Balance	268,002	496,960	684,356
Adjustment to Beg. Balance	0	(40,274)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	496,960	684,356	684,356
AMOUNT AVAILABLE	2,406,093	2,043,991	1,937,704

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		2014-15		2015-16		2016-17	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000	Non-Teaching, Regular	30,525	1.27	0	0.00	0	0.00
	TOTAL NON-CERTIFICATED SALARIES	30,525	1.27	0	0.00	0	0.00
200000	Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000	Classified, Regular	125,295	5.21	101,022	4.94	165,043	8.52
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	309,173	12.85	321,757	15.74	210,135	10.84
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	434,468	18.06	422,778	20.68	375,178	19.36
300000	Miscellaneous Benefits	0	0.00	0	0.00	0	0.00
390000	Misc Employee Benefits	60,389	2.51	42,980	2.10	85,358	4.41
	TOTAL EMPLOYEE BENEFITS	60,389	2.51	42,980	2.10	85,358	4.41
420000	Books	0	0.00	0	0.00	0	0.00
440000	Instructional Media Materials	0	0.00	0	0.00	0	0.00
450000	Supplies	1,806,049	75.06	1,441,741	70.54	1,200,211	61.94
490000	Misc Supplies & Books	0	0.00	0	0.00	0	0.00
	TOTAL BOOKS & SUPPLIES	1,806,049	75.06	1,441,741	70.54	1,200,211	61.94
540000	Insurance	0	0.00	0	0.00	0	0.00
550000	Utilities & Housekeeping Expense	276	0.01	26	0.00	44,343	2.29
560000	Contracts & Rentals	17,810	0.74	15,088	0.74	2,283	0.12
580000	Other Expense	56,576	2.35	39,206	1.92	55,297	2.85
590000	Misc Other Expense	0	0.00	0	0.00	9,592	0.50
	TOTAL OPERATING EXPENSES	74,662	3.10	54,320	2.66	111,515	5.76
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	4,000	0.21
640000	Equipment	0	0.00	0	0.00	8,300	0.43
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	0	0.00	0	0.00	12,300	0.63
730000	Interfund Transfer	0	0.00	82,172	4.02	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	153,142	7.90
	TOTAL OTHER	0	0.00	82,172	4.02	153,142	7.90
	TOTAL CAFETERIA	2,406,093	98.73	2,043,991	100.00	1,937,704	100.00

CHILD DEVELOPMENT FUND

	2014-15 YEAR-END ACTUAL	2015-16 YEAR-END ACTUAL	2016-17 FINAL BUDGET
Federal	2,310,562	1,406,328	1,785,690
State	4,954,794	6,320,493	9,030,708
Other - Local	445,109	301,859	321,136
Net Income	7,710,465	8,028,680	11,137,534
Plus: Incoming Transfers	907,202	954,895	1,035,396
Total Income	8,617,667	8,983,575	12,172,930
Beginning Balance	401,615	579,456	990,688
Adjustment to Beg. Balance	15,377	131,435	0
Reserve/Open Orders	8,672	52,062	19,349
Less: YE Open Orders	52,062	19,349	0
Less: Ending Balance	579,456	990,688	990,688
AMOUNT AVAILABLE	8,411,813	8,736,491	12,192,279

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 \$321,136. The program is augmented by college support through interfund transfers of \$1,035,396 from the General Fund.

CHILD DEVELOPMENT

DESCRIPTION	2014-15		2015-16		2016-17	
	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	2,648,572	31.49	2,675,459	30.62	1,831,416	15.02
130000 Teaching, Hourly	0	0.00	0	0.00	0	0.00
140000 Non-Teaching, Hourly	916,517	10.90	1,311,650	15.01	660,299	5.42
190000 Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	3,565,089	42.38	3,987,110	45.64	2,491,715	20.44
210000 Classified, Regular	738,999	8.79	731,485	8.37	331,621	2.72
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	1,712,195	20.35	1,798,678	20.59	1,325,036	10.87
240000 Instructional Aides, Non-Perm	16	0.00	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	2,451,210	29.14	2,530,162	28.96	1,656,657	13.59
390000 Misc Employee Benefits	1,309,255	15.56	1,469,788	16.82	1,016,530	8.34
TOTAL EMPLOYEE BENEFITS	1,309,255	15.56	1,469,788	16.82	1,016,530	8.34
420000 Books	0	0.00	0	0.00	2,000	0.02
440000 Instructional Media Materials	0	0.00	9,470	0.11	62,669	0.51
450000 Supplies	623,028	7.41	578,431	6.62	395,866	3.25
TOTAL BOOKS & SUPPLIES	623,028	7.41	587,901	6.73	460,535	3.78
540000 Insurance	0	0.00	0	0.00	361	0.00
550000 Utilities & Housekeeping Expense	0	0.00	216	0.00	5,528	0.05
560000 Contracts & Rentals	434,407	5.16	445,138	5.10	473,681	3.89
580000 Other Expense	2,326	0.03	(301,994)	-3.46	608,521	4.99
TOTAL OPERATING EXPENSES	436,733	5.19	143,360	1.64	1,088,091	8.92
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	0	0.00	0	0.00	0	0.00
640000 Equipment	24,944	0.30	16,616	0.19	77,370	0.63
650000 Other Capital Outlay	1,554	0.02	1,554	0.02	1,600	0.01
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	26,498	0.32	18,170	0.21	78,970	0.65
730000 Interfund Transfer	0	0.00	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	5,399,781	44.29
TOTAL OTHER	0	0.00	0	0.00	5,399,781	44.29
TOTAL CHILD DEVELOPMENT	8,411,813	100.00	8,736,491	100.00	12,192,279	100.00

DEBT SERVICE FUND

	2014-15 YEAR-END ACTUAL	2015-16 YEAR-END ACTUAL	2016-17 FINAL BUDGET
Federal	0	0	0
Other - Local	15,427	16,510	6,000
Net Income	15,427	16,510	6,000
Plus: Incoming Transfers	7,390,416	5,588,375	5,771,394
Total Income	7,405,843	5,604,885	5,777,394
Beginning Balance	0	2,078,163	1,011,841
Adjustment to Beg. Balance	0	(1)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	2,078,163	(12,553,799)	1,000,000
AMOUNT AVAILABLE	5,327,680	20,236,846	5,789,235

Comments:

For fiscal year 2016-17, the incoming transfer of \$5,771,394 is estimated for post-retirement health insurance contribution (GASB 45).

DEBT SERVICES

DESCRIPTION		2014-15		2015-16		2016-17	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
390000	Misc Employee Benefits	5,313,237	99.73	20,236,846	100.00	5,771,394	99.69
	TOTAL EMPLOYEE BENEFITS	5,313,237	99.73	20,236,846	100.00	5,771,394	99.69
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	8,443	0.16	0	0.00	0	0.00
750000	Loans/Grants	6,000	0.11	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	17,841	0.31
	TOTAL OTHER	14,443	0.27	0	0.00	17,841	0.31
TOTAL DEBT SERVICES		5,327,680	100.00	20,236,846	100.00	5,789,235	100.00

SPECIAL RESERVE FUND

	2014-15 YEAR-END ACTUAL	2015-16 YEAR-END ACTUAL	2016-17 FINAL BUDGET
Federal	0	2,433,575	4,369,503
State	13,626,257	11,360,888	4,308,689
Other - Local	6,396,495	767,144	2,615,654
Net Income	20,022,753	14,561,606	11,293,846
Plus: Incoming Transfers	5,630,663	15,335,617	0
Total Income	25,653,416	29,897,223	11,293,846
Beginning Balance	70,061,929	81,656,716	98,154,406
Adjustment to Beg. Balance	0	(45,547)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	81,656,716	98,154,406	60,195,936
AMOUNT AVAILABLE	14,058,629	13,353,986	49,252,316

Comments:

Projected income for fiscal year 2016-17 includes \$4,369,503 from Federal funds and \$4,308,689 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		2014-15		2015-16		2016-17	
		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	10,189	0.07	4,725	0.04	10,000	0.02
570000	Legal, Election, Audit	0	0.00	0	0.00	0	0.00
580000	Other Expense	301,606	2.15	166,365	1.25	176,301	0.36
590000	Misc Other Expense	5,017,852	35.69	9,709,534	72.71	42,673,512	86.64
TOTAL OPERATING EXPENSES		5,329,646	37.91	9,880,624	73.99	42,859,813	87.02
610000	Sites	0	0.00	0	0.00	60,000	0.12
620000	Buildings	8,329,888	59.25	2,984,575	22.35	5,869,503	11.92
640000	Equipment	325,000	2.31	0	0.00	383,000	0.78
650000	Other Capital Outlay	74,094	0.53	52,897	0.40	80,000	0.16
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		8,728,982	62.09	3,037,472	22.75	6,392,503	12.98
730000	Interfund Transfer	0	0.00	435,891	3.26	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER		0	0.00	435,891	3.26	0	0.00
TOTAL SPECIAL RESERVE		14,058,629	100.00	13,353,986	100.00	49,252,316	100.00

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2016-2017**

LOCATION AND PROJECTS**FINAL BUDGET****LOS ANGELES CITY COLLEGE**

Replace and Install New Electronic Entry Doors	6,416
Replace Clausen Hall RM 247 Lighting System	5,753
M & O Facility	140,228
Roof Replacement at Theater Bldg	31,357
Replace/Upgrade HVAC Kinesiology South	43,308
Replace Campus Hydronic Lines	34,000
Theater Drapes Replacement	152,608
CommRadTech HW Rpl	291,953
Flooring & Base Rpl Comm Bld	8,944
Rplc Roof Kinesiolo	491,309
Rplc Air Handlers KS	200,255
Rplc Hot Wtr Boiler	85,400
Comm Air Handler	350,000
Repl Roof on Fac Staff Ctr (Cafeteria)	488,000
Rplc Floor Fac Staff	49,000
Cntrl Plnt Boilr Rep Ph II	50,000
Rplc A/C Units North	40,000
Rplc Roof NorthBldg	150,000
Caf Air Handler Repl	610,000
Kinesiology So.Floor	243,500

City Total**\$ 3,472,031****EDUCATIONAL SERVICE CENTER**

Street Lighting Maintenance and Consulting	175,000
ELAC Inst DataCbl Cr	11,301
Elevator Modernization	415,019
Repair ESC Roof	225,000
Replace ESC Electric	1,380,000
ESC Alleyway Repairs	350,000

ESC Total**\$ 2,556,320****EAST LOS ANGELES COLLEGE**

Roof Replacement - Auto Tech	10,000
Boiler Replacement (G9)	58,286
D5 Swim Pool Mechanical System	752,462
Repair Emergency Generator Several Buildings	103,700
Corporate Center Exterior Envelope Waterproofing	85,860
Fire Alarm Repair	76,271
Corp Ctr Plumbing	244
Corp Ctr Roof Rep	12,749
D5 Swm Pl Rf Rplc P1	230,403
Rpl HVAC AutoTec Blg	146,569
Corporate Center HVAC Ph II	799,812
Corporate Center Ext Envelope Waterproof	355,930
UPS Generator Repair	124,476
Cntrl Plnt Chilled Pump Repl	150,000

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2016-2017**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
SKV Switchgear Maint	144,300
Track Replacement	696,500
B5 Rplmnt Wtr Blr	97,600
Rpr A/C Units-CorpC	9,378
Rpr Hazrds Aspalt CC	234,240
Rplc Water Int Lands	578,950
Rplc Wtr Int Lnd D1 & E1	578,950
Rplc UPS Sys EmLight	332,338
Cntrl Plnt MictrbnR	634,000
Wtrprf Ceramc LabFlr	111,119
East Total	\$ 6,324,137

<u>LOS ANGELES HARBOR COLLEGE</u>	
Theatre/Drama/Speech Bldg. Repairs	59,674
Replace Campus Walk & Path Lighting	15,935
Abate and Replace Asbestos Floor Tiles	76,551
Replace Campus Sewer Lines	173,570
Replace Roof of Administration Building	104,889
ADA Power Door Operators	625
Abate lead paint and asbestos from Bungalow	79,663
Remove Underground Storage Tanks	1,439
Repair Energy Management Controls	1,080
Replace Wndows General Classroom	43,066
Replace Flooring General classroom	3,415
Replace Emergency Inverters	94,236
Nursing Buiding Roof	366,150
Fine Arts Roof	205,300
High Voltage Electrical System Maintenance	306,345
Rplc Tech Bld HVAC Cntrl	9,781
Rplc Campus Trash Compactors	1,274
Rplc Int &Ext Bld Signage	55,460
HVAC Sys Filter & Prts Rplc	32,693
Rplc Irrigation Ctrl & Flow Switch	93
Rplc Dmstc Wtr Heatr	45,000
Rplc Wdw,Dr,Hrdwr, Thresholds & Skylights - Field Areas	75,000
Rplc, rpr Facia Brds, Rain Gutters & Facades	50,000
Rplc Football Field	725,000
Rplc ADA Door Motor Op	203,358
Rplc Wndws, Drs,Skyl	245,346
Rplc/Rpr Extr-VrBldg	124,809
Harbor Total	\$ 3,099,752

<u>LOS ANGELES MISSION COLLEGE</u>	
Collaborative Studies Bldg carpet replacement	1,403
AQMD Boiler Retrofit/Replacement	776
LRC HVAC Control Replacement	246
Re-carpet Several Areas of Campus Bldgs.	133
Air Conditioner Replacement	11,209

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2016-2017**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Replace Exterior Doors	3,397
Plumbing Fixture Replacement	262
Sealing/Painting Campuswide	742
CDC Re-paint and Stucco Repair	106,818
Campus Wide Roof Repairs	2,184
Replace LRC/Library Carpet	57
LRC Drain Line Repair	27,644
Replace two Irrigation Controllers	3,035
Replace Gym Lights	20,386
CAI Chilled Water Distribution Repair	61,000
Rplc Sfty Swtch AHU1	55
Replace HFAC Booster Water Pump	1,866
Paint Ext Campus Service Bldg	47,500
Replace VAVs & Air Handling Units in LRC	75,000
Seal Bldg Envelopes	366,000
Pnt ExtrCampusCtrBld	183,000
Rplc Air Compress-FS	23,439
Rplc Water Heatr-LRC	30,469
Rpr Instrl/Adm Bldg Roof	55,600
Replace LRC SumpPump	29,300
Rplc WtrsolntnValve	146,000
Rplc Post Indctr Vlv	45,420
Pnt Extr CmpsSvcBldg	183,000
Pnt Extr Ins AdmBldg	183,000
Mission Total	\$ 1,608,941

<u>PIERCE COLLEGE</u>	
Calibrate/Rep. Electrical Feeders 2,3 & main	1,218
Central Plant Chillers	737
Replace Electrical Infrastructure Campus Wide	230,177
Music Steep & Low Slope Roof	21,843
PAB Woodslat Ceiling - Theater	829,822
Removal of Dead Trees	780
Roof Repl Ind Tech B 3600	11,945
PE Stadium Walkway	156,284
PE Bld Boiler Rplc	443,403
Pepper Tree Roadway	206,945
Faculty Office Roadway	355,616
Var Spd Drive Rplc	1,593
Notifier Fire Alarm Communications	100,000
Refrbsh Baltimore Air Coil Tower	107,000
Fire Alrm NFPA 72 Code Compliance Proj	836,920
Rpr Clay Roof Std Svc Bldg	25,132
Elctrcl Rpr Industrial Tech	350,000
Rplc Vrbl Spd Drv Ph III	482
Rplc Wtr Intensive Landscaping	200,000
Repair Pool Decking	198,726
Rplc Old Irrgtn Rocky Young Park	305,000

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2016-2017**

LOCATION AND PROJECTS	FINAL BUDGET
Replace Roof Bldg 8320	25,925
Pierce Total	\$ 4,409,548
 LOS ANGELES SOUTHWEST COLLEGE	
PE Lobby Overhead Lights Replacement - II	67,295
PE Lobby Overhead Lights Replacement	73,589
Repair Exterior Joints - Cox/Theatre Bldgs.	1,565
Resurface & Paint Swimming Pool Bottom	9,007
CDC Generator	3,969
Repair Automatic Entry Doors	13,125
Tech Ed Generator	138,961
Central Plant Tie In	201,403
Repair Campus Fire Alarm system	13,343
TEC ED Replumb Chilled & Hot Water Lines	361,262
Tech Ed Air Handler Replacement	153,376
TEC ED Replumb Chilled & Hot Water Lines	402,127
Repair Main Domestic Waterline PE Bldg	902
High Voltage Sub Station Switchgear Maintenance	299,050
Swmng Pool MechRmRpr	304,617
Rpr Std Svs HVAC	350,140
SBSS Elevator Upgrad	355,350
Southwest Total	\$ 2,749,081
 LOS ANGELES TRADE-TECHNICAL COLLEGE	
Replace Air Intake & Exhaust System of HVAC unit	97,861
Sanitize, Re-grout & Seal Tiles in Restrooms	50,000
Refurbish Theater	2,724
AQMD Boiler Retrofit/Replacement- Bldg. "B"	29,912
Replace Hot Water Boiler Tanks & Pumps	177,264
Paint Exterior Trims, Doors, Window Frames	3,159
K Building Freight Elevator	608,641
Replace Waterproof Membrane-K Building	251,170
Replace Cooling Tower	258,915
Repair damaged duct work H Building	240,167
K Building Chiller	205,000
Cooling Coils H Building	95,000
Sewer in D Building	45,000
Repaint Cedar Hall	5,105
Repaint Exterior of Sequoia Hall	143,747
Repl/Updrde Cypress Hall Pasngr Elevator Ctl	25,277
Oak Hall Roof Repair (F Building)	303,200
Oak Hall Air Handler Repair/Replacement (F Building)	396,500
Infrared Elctrcl Pnl Service Survey / Repairs	494,100
Upgrd Cypress Hall Freight Elevator	304,730
SwmmngPool Dck/TI Rp	225,970
Rplc Oak Hall Bldg Elevator	305,000
Rpnt Extr Laurel Gym & Willow Hall	267,519
Trade-Tech Total	\$ 4,535,961

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2016-2017**

LOCATION AND PROJECTS	FINAL BUDGET
LOS ANGELES VALLEY COLLEGE	
Repair Arcade Main Entrance Roof	651
Repair Motion Picture Roof	27,596
Replace Cooling & Heating Coils - Var Bldgs	1,126
Rpl Comp Pool Heater	3,844
Rpl Fan Coil Units Math-Science Bld	532,783
Paint Ext of South Gym	138,189
Replace Fan Coil Units Behavior Sc Bld	4,648
Replace Arcade Roof	40,947
Replace Training Pool Heater	258,000
Replace Fan Coil Units - Engineering	383,000
Replace Fire Alarm Devices - Various Buildings	248,277
Replace Fan Coil Units - Buisness Journalism	491,025
Repair Irrigation Controllers Campuswide	115,319
Valley Total	\$ 2,245,405
WEST LOS ANGELES COLLEGE	
Handicapped Access Ramp Rep-"B" Bldg.	330
Replace PECS Sidewalks	448
Replace Hydraulic Elevator	337,271
PE Complex Trnsfmr/Fdr Rplc	385,150
Replace B5 Roof	40,001
Replace Field Turf	695,492
High Voltage Electrical Systems Maintenance	122,000
PE Complex Termite Mitigation	6,780
Replace Running Track	775,500
West Total	\$ 2,362,972
Grand Total	\$ 33,364,148

**CAPITAL OUTLAY PROJECTS
FY2016-2017**

LOCATION AND PROJECTS

FINAL BUDGET

LOS ANGELES CITY COLLEGE

Red line Pedestrian Conn/Pedestrian Accessibility

1,590,561

City Total

\$ 1,590,561

EDUCATION SERVICE CENTER

Schneider Electric Lease

80,000

ESC Total

\$ 80,000

LOS ANGELES HARBOR COLLEGE

Student Union Building

1,500,000

East Total

\$ 1,500,000

LOS ANGELES MISSION COLLEGE

Media Arts Center - Construction

383,000

Pedestrian Accessibility

-

Mission Total

\$ 383,000

LOS ANGELES SOUTHWEST COLLEGE

Pedestrian Accessibility

1,030,071

Campuswide Infrastructure Upgrade

60,000

Southwest Total

\$ 1,090,071

LOS ANGELES TRADE-TECHNICAL COLLEGE

Pedestrian Accessibility

1,748,871

Trade-Tech Total

\$ 1,748,871

Grand Total

\$ 6,392,503

**PROPOSITION 39 PROJECTS
FY2016-2017**

LOCATION AND PROJECTS

FINAL BUDGET

LOS ANGELES CITY COLLEGE

LED Lighting Retrofit in Gym Exterior	24,189
City Total	\$ 24,189

EAST LOS ANGELES COLLEGE

Indoor Pool Covers	29
High Bay Lighting	26,953
Exterior Lighting	6,868
Pneumatic to DDC	1,896
ELAC K-5 Boiler Replacement Project	179,334
Parking Structure 3 & 4 LR	1,294,020
East Total	\$ 1,509,100

LOS ANGELES HARBOR COLLEGE

Boiler	1,240
Central Plant EMS	37,237
Exterior Lighting	23,459
Football Field Light	274,215
Baseball Field Light	53,908
Harbor Total	\$ 390,059

LOS ANGELES MISSION COLLEGE

Wall Pack Exterior Lighting	21,273
Mission Total	\$ 21,273

PIERCE COLLEGE

Exterior Lighting-Priority 1-3 & 5	375,871
Pierce Total	\$ 375,871

LOS ANGELES SOUTHWEST COLLEGE

Exterior Lighting	14,336
EMS Upgrade	84,185
Park.Grg 4 Ext Lighting	14,250
SWCLA High Bay Lighting	17,044
SSC Building Retro Comm	175,000
Southwest Total	\$ 304,815

LOS ANGELES TRADE-TECHNICAL COLLEGE

Pool Cover	8,858
Exterior Lighting	52,078
Pool Pump VFD	38,656
Trade-Tech Total	\$ 99,592

LOS ANGELES VALLEY COLLEGE

Outdoor Pool Covers	9,451
Exterior Lighting-Priority 1	129,289
Control Plant Boiler Rep	675,538

**PROPOSITION 39 PROJECTS
FY2016-2017**

LOCATION AND PROJECTS

FINAL BUDGET

Pool Pump VFD	81,250
Football Field & Swimming Pool Light	321,477
Valley Total	\$ 1,217,005

WEST LOS ANGELES COLLEGE

Fine Arts Retrofit	34,730
Science Bldg RCx	85,535
AHU Replacement	911,719
Fine Arts Exterior Lighting	149,968
CE & SC Building Boiler	314,457
West Total	\$ 1,496,409

DISTRICT WIDE

Clean Energy Projects FY2013-14 (Unallocated)	12,881
Clean Energy Projects FY2014-15 (Unallocated)	104,392
Clean Energy Projects FY2016-17 (Unallocated)	14,390
Clean Energy Projects FY2017-18 (Unallocated)	3,925,689
District Wide Total	\$ 4,057,352

Grand Total	\$ 9,495,665
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STUDENT FINANCIAL AID FUND

	2014-15 YEAR-END ACTUAL	2015-16 YEAR-END ACTUAL	2016-17 FINAL BUDGET
Federal	222,433,994	205,585,874	280,999,381
State	15,772,541	22,410,208	24,511,131
Other - Local	175,801	223,329	221,000
Net Income	238,382,336	228,219,411	305,731,512
Plus: Incoming Transfers	0	0	0
Total Income	238,382,336	228,219,411	305,731,512
Beginning Balance	2,285,878	2,426,911	2,546,325
Adjustment to Beg. Balance	35,977	379,568	0
Reserve/Open Orders	64,729	129,837	389,991
Less: Year-End Open Orders	129,837	389,991	0
Less: Ending Balance	2,426,911	2,546,325	2,546,325
AMOUNT AVAILABLE	238,212,173	228,219,411	306,121,503

Comments:

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

• Americorps Program	\$480,000
• Cal Grant B	\$14,122,243
• Cal Grant C	\$466,072
• Direct and Private Loan	\$41,927,556
• EOP&S Cash Grant	\$4,885,306
• EOP&S-CAFYES	\$98,974
• EOP&S-CARE Cash Grant	\$908,131
• Federal Pell Grant	\$236,181,537
• Federal FSEOG Grant	\$2,951,288
• Full-Time Student Success Grant	\$3,931,396
• Osher Scholarships	\$169,000
TOTAL	\$306,121,503

STUDENT FINANCIAL AID

DESCRIPTION	2014-15		2015-16		2016-17	
	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	238,212,173	100.00	228,212,931	100.00	305,208,773	99.70
760000 Other Payments	0	0.00	6,480	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	912,730	0.30
TOTAL OTHER	238,212,173	100.00	228,219,411	100.00	306,121,503	100.00
TOTAL STUDENT FINANCIAL AID	238,212,173	100.00	228,219,411	100.00	306,121,503	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: This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs.

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

Restricted General Fund: The restricted portion of the General Fund (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
2016-2017 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
ACADEMIC SENATE OFFICER	A0756	1.50		0.80	1.50	2.20	0.80	1.60	0.90	1.20	2.50		13.00
ASSOC VICE CHANC, INSTRUC & STUD SUPPORT	A0114										1.00		1.00
ASSOCIATE DEAN	A0650	3.00	2.00	1.00	1.40			1.00	1.00	1.00			10.40
ASSOCIATE GENERAL COUNSEL	A0360										3.00		3.00
ASSOCIATE VICE CHANC, INSTITU EFFECTIV	A0095										1.00		1.00
ATHLETIC DIRECTOR	A0750		1.00	0.40	0.60	1.00			0.80	1.00			4.80
BARGAINING UNIT REPRESENTATIVE	A0755	0.60			0.80	0.40	1.00		2.20	0.40			5.40
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		2.80	0.80	2.00			11.90
CONSULTING INSTRUCTOR (SFP)	A0407								1.00				1.00
COUNSELOR	A0706	6.65	18.00	8.50	6.60	16.40	10.40	12.20	9.90	5.40			94.05
DEAN	A0640	4.10	14.00	5.75	4.65	9.00	5.00	7.00	6.69	3.00	1.00		60.19
DEPARTMENT CHAIR	A0711	11.00	13.80	5.90	5.50	11.70	4.30	8.35	10.00	5.60			76.15
DEPARTMENT CHAIR	A0781				1.00								1.00
DEPARTMENT CHAIR - VARIED CAP UTILIZATIO	A0790								1.00				1.00
DEPARTMENT CHAIR, 14 HR DUTY	A0783	1.00											1.00
DEPARTMENT CHAIR, COUNSELING	A0712		1.00	1.00	1.00	0.60	0.60		0.70	0.60			5.50
DEPARTMENT CHAIR, LIBRARY	A0713	0.40	0.60	0.20	0.20	0.50			0.40	0.50			2.80
DEPARTMENT CHAIR, LIBRARY	A0795	0.60	0.40	0.80	0.80	0.50			0.60	0.50			4.20
DEPARTMENT CHAIR, TEACHING	A0798	11.00	12.70	1.30	6.70	9.08	1.70	2.95	12.70	2.30			60.43
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						2.00
DIRECTOR, INSTRUCTIONAL PROGRAMS	A0148											1.00	1.00

2016-2017 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
GENERAL COUNSEL	A0082										1.00		1.00
HANDICAP SPECIALIST	A0734					1.00			1.00				2.00
INSTR (SPECIAL ASSIGN) (LEARNING SKILLS	A0751					1.30				1.60			2.90
INSTR (SPECIAL ASSIGNMENT)	A0753	2.30	1.00	0.20	5.20	3.09	1.80	2.50	4.60	4.60	0.20		25.49
INSTRUCTOR	A0741	147.38	221.00	79.33	58.20	172.28	55.67	162.80	128.70	82.30		16.80	1,124.46
INSTRUCTOR, COACH	A0743			0.60			0.40			1.00			2.00
LIBRARIAN	A0730	4.00	8.00	2.00	3.00	5.80	4.00	3.00	3.80	4.00			37.60
NURSE	A0467					0.50							0.50
OFFICER OF ORGANIZATION	A0760					0.40							0.40
PRESIDENT	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
SENIOR LEAD SIS ADMINISTRATOR	A0091										1.00		1.00
VICE CHANCELLOR	A0038										4.00		4.00
VICE DEPARTMENT CHAIR	A0721	1.35		0.20		0.90		0.20	0.60				3.25
VICE PRESIDENT OF ACADEMIC AFFAIRS	A0630	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
VICE PRESIDENT OF STUDENT SERVICES	A0632	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		198.28	298.50	111.98	101.15	241.55	90.67	208.40	191.39	120.00	18.70	17.80	1,598.42

2016-2017 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		2.00	1.00		1.00	1.00	1.00	1.00	1.00			8.00
ACCOUNTANT	C1163	1.50	3.00	0.50	1.00		1.00	2.00	1.00	1.00	11.50		22.50
ACCOUNTING ASSISTANT	C1348	1.00		1.00	1.00	3.00	1.00	4.00	0.50	1.00	4.50		17.00
ACCOUNTING MANAGER	C1123										2.00		2.00
ACCOUNTING TECHNICIAN	C1328	5.00	12.00	5.00	3.00	4.00	4.00	2.00	2.00	3.50	12.00	1.00	53.50
ADMINISTRATIVE AIDE	C2460	2.00	2.00	2.00	4.00	2.00	1.00	1.00	1.00	2.00	3.00		20.00
ADMINISTRATIVE ANALYST	C5075	1.00	1.00	1.00	1.00	2.00	1.00	3.00	2.00	2.00	6.00		20.00
ADMINISTRATIVE ASSISTANT, ADMIN SERVICES	C2440		1.00			1.00	1.00	1.00	1.00				5.00
ADMINISTRATIVE INTERN	C5090							1.00			3.00		4.00
ADMINISTRATIVE INTERN (CONF)	C5091										1.00		1.00
ADMINISTRATIVE SECRETARY	C2468	1.00	3.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	3.00		19.00
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	17.00	7.00	4.00	7.75	4.00	8.00	8.00	4.00		1.00	69.75
ADMISSIONS & RECORDS EVALUATION TECH	C2596	3.00	5.00	2.00	2.00	3.00	2.00	4.00	2.00	2.00			25.00
ADMISSIONS & RECORDS OFFICE SUPERVISOR	C2560		1.00	1.00	1.00	1.00		1.00		1.00			6.00
AGRICULTURAL ASST	C4518					4.00							4.00
AGRICULTURAL TECHNICIAN	C4505					2.00							2.00
ART GALLERY PREPARATOR	C5253		2.00						0.20				2.20
ASSISTANT ADMINISTRATIVE ANALYST	C5084			1.00		2.00		1.00			4.00		8.00
ASSISTANT AUDITOR	C1224										1.00		1.00
ASSISTANT CONTRACTS ANALYST	C5086										1.00		1.00
ASSISTANT DIRECTOR, HR OPERATIONS	C5007										1.00		1.00
ASSISTANT FINANCIAL ANALYST	C5087										1.00		1.00
ASSISTANT PERSONNEL ANALYST	C5018										2.00		2.00

2016-2017 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 PERSONNEL DIRECTOR	C5008										1.00		1.00
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	3.00	1.00		2.00	1.00	1.00	1.00				10.00
ASST COMPUTER & NETWORK SUPPORT SPECL	C1146	1.50	4.00		2.00	3.00	1.00	3.00			1.00		15.50
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		2.00	1.75	1.00	2.00	1.00	1.00	2.00	1.00			11.75
AUDITOR	C1216										4.00		4.00
AUTOMOTIVE MECHANIC	C5770	1.00	1.00			1.00		1.00	1.00	1.00			6.00
BUSINESS DATA WAREHOSE DEVELOPER	C5431										1.00		1.00
CARPENTER	C3433	1.00	3.00			2.00	1.00	2.00	2.00	1.00			12.00
CARPENTRY SUPERVISOR	C3402		1.00										1.00
CASHIER	C5166	1.00		3.00	1.00			2.00	1.00				8.00
CHEMISTRY LAB TECHNICIAN	C5254	1.50	2.00	1.00	1.50	2.00	1.00	1.00	1.50	1.50			13.00
CHIEF FACILITIES EXECUTIVE	C1002										1.00		1.00
CHIEF FINANCIAL OFFICER/TREASURER	C1010										1.00		1.00
CHIEF INFORMATION OFFICER	C1005										1.00		1.00
CLERICAL TRAINEE	C2698					1.00							1.00
COLLEGE ENTERPRISE MANAGER	C2135									0.60			0.60
COLLEGE EVENT AND VENUE COORDINATOR	C5304		1.00				1.00						2.00
COLLEGE EVENT AND VENUE TECHNICIAN	C5334		1.00				1.00						2.00
COLLEGE FINANCIAL ADMINISTRATOR	C1121				0.83				1.00	1.00			2.83
COLLEGE PROCUREMENT SPECIALIST	C5120	0.33	0.50	0.33	0.33	0.33	0.33	0.25	0.33	0.25			3.00
COMMUNITY SERVICES AIDE	C5064			1.00									1.00
COMMUNITY SERVICES MANAGER	C5058						1.00						1.00
COMPLIANCE OFFICER	C5011										4.00		4.00

2016-2017 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
COMPUTER & NETWORK OPERATIONS MANAGER	C1071										1.00		1.00
COMPUTER & NETWORK SUPPORT SPECIALIST	C1144	4.40	4.00	3.00	2.00	4.00	1.00	3.00	5.00	3.00	4.00		33.40
COMPUTER LABORATORY ASSISTANT	C4595		2.00						1.00				3.00
COMPUTER OPERATIONS SHIFT SUPERVISOR	C1151										2.00		2.00
COMPUTER OPERATOR	C1152										1.00		1.00
CONTRACTS ANALYST	C5074										3.00		3.00
CONTRACTS MANAGER	C2060										1.00		1.00
COSMETOLOGY LAB TECHNICIAN	C5257							1.00					1.00
COSTUME MAKER	C5393	1.75	1.00			1.00			0.50				4.25
COURIER	C5864										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	34.00	51.00	23.00	20.00	35.00	23.00	36.00	20.00	18.00	9.00		269.00
DATA BASE SYSTEMS SPECIALIST	C1041										2.00		2.00
DATA COMMUNICATIONS SPECIALIST	C1074	1.00	1.00	1.00		1.00	1.00	1.00	1.00		3.00		10.00
DATA CONTROL SUPERVISOR	C1333										2.00		2.00
DATA MANAGEMENT SUPPORT ASSISTANT	C1158									1.00	1.00		2.00
DEPUTY DIRECTOR, CONSTRUCTION INSPECTION	C1595										1.00		1.00
DIRECTOR OF ACCOUNTING	C1026										1.00		1.00
DIRECTOR OF BUDGET AND MANAGEMT ANALYSIS	C1011										2.00		2.00
DIRECTOR OF COLLEGE FACILITIES	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
DIRECTOR OF FACILITIES PLANNING & DEVEL	C1012										1.00		1.00
DIRECTOR OF FOUNDATION	C2106								1.00				1.00
DIRECTOR OF INTERNAL AUDIT	C1203										1.00		1.00
ELECTRICIAN	C3322	1.00	3.00	1.00	2.00	3.00	1.00	3.00	1.00	2.00			17.00
ELECTRONICS LABORATORY TECHNICIAN	C4558					1.00		1.00					2.00
ELECTRONICS TECHNICIAN	C3547			2.00				1.00	2.00				5.00
EMPLOYEE BENEFITS SPECIALIST	C5068										1.00		1.00
EMPLOYEE RELATIONS SPECIALIST	C5016										1.00		1.00
ENGINEERING LAB TECHNICIAN	C5261		1.00										1.00

2016-2017 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
ENVIRON. & OCCUPA. HEALTH & SAFETY SPEC	C4266							1.00			1.00		2.00
ERP FUNCTIONAL BUSINESS ANALYST (SI)	C5444										4.00		4.00
ERP TEAM LEADER (STUDENT SYSTEMS)	C5424										1.00		1.00
EXEC SECRETARY TO THE BOARD OF TRUSTEES	C2448										1.00		1.00
EXECUTIVE ASSISTANT	C2431	1.00									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 SECRETARY TO THE CHANCELLOR	C2405										1.00		1.00
FACILITIES ASSISTANT	C2449			1.00			1.00		2.00	1.00			5.00
FACILITIES PROGRAMS SPECIALIST	C5065										1.00		1.00
FACILITIES PROJECT MANAGER	C1441										5.00		5.00
FARM MANAGER	C4503					1.00							1.00
FINANCIAL AID ASSISTANT	C2584	3.00	3.00		1.00	1.00		2.00	2.00	1.00	2.00		15.00
FINANCIAL AID MANAGER	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
FINANCIAL AID SUPERVISOR	C2580		1.00	1.00	1.00	1.00	1.00	1.00			1.00		7.00
FINANCIAL AID TECHNICIAN	C2582	4.00	10.00	4.00	3.00	7.00	3.10	6.00	9.00	5.00	4.00		55.10
FINANCIAL ANALYST	C5073	1.00			1.00				1.00		3.00		6.00
FITNESS CENTER COORDINATOR	C5305				1.00	1.00							2.00
FOUNDATION DEVELOPMENT ASSISTANT	C5098		1.00						1.00				2.00
GARDENER	C4183	1.00	9.00	4.00	1.00	12.00	3.00	1.00	5.00	5.00	4.00		45.00
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
GRANTS COORDINATOR	C2209					3.50							3.50
GRAPHIC DESIGNER	C4613	1.00	1.00		1.00					1.00	1.00		5.00
GROUNDSKEEPER	C4187	2.00			2.00	1.00		2.00			1.00		8.00
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	5.00	3.00	2.00			20.00
INSTRUCTIONAL AIDE - LIBERAL ARTS	C4589		1.00										1.00
INSTRUCTIONAL AIDE, VOCATIONAL ARTS	C5283					1.00		2.00					3.00
INSTRUCTIONAL ASSISTANT - ADMIN OF JUSTI	C4587		2.00										2.00

2016-2017 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 ASSISTANT - ARCHITECTURE	C5259		1.00										1.00
INSTRUCTIONAL ASSISTANT - ART	C5252		1.00							1.00			2.00
INSTRUCTIONAL ASSISTANT - AUTOMOTIVE TEC	C4577		1.00			1.50		1.00					3.50
INSTRUCTIONAL ASSISTANT - CAOT	C4582	2.00	1.00		1.00	1.00	1.00		1.00				7.00
INSTRUCTIONAL ASSISTANT - CHILD DEVELOP	C4583	1.00	1.00	1.00									3.00
INSTRUCTIONAL ASSISTANT - CULINARY ARTS	C4578			1.00	2.00			1.00					4.00
INSTRUCTIONAL ASSISTANT - DIETETICS	C4581	1.00											1.00
INSTRUCTIONAL ASSISTANT - HORTICULTURE	C4153					1.00							1.00
INSTRUCTIONAL ASSISTANT - INFORMATION TE	C4569	7.48	8.00		1.90	7.00	2.00	4.00	3.00	4.00			37.38
INSTRUCTIONAL ASSISTANT - LANGUAGE ARTS	C4560	3.00	2.00	2.00				1.00	1.00	1.00			10.00
INSTRUCTIONAL ASSISTANT - MATHEMATICS	C4579		2.00	1.00					1.00				4.00
INSTRUCTIONAL ASSISTANT - MUSIC	C5268	1.00	1.00	1.00		1.00			1.00				5.00
INSTRUCTIONAL ASSISTANT - NURSING	C4580		1.00	1.00		2.00	1.00	1.00					6.00
INSTRUCTIONAL ASSISTANT - PHOTOGRAPHY	C5273	1.00	2.00			1.00		0.63	1.00				5.63
INSTRUCTIONAL ASSISTANT, INDUSTRIAL TECH	C5275					1.00		3.40		1.00			5.40
INSTRUCTIONAL ASST, ASSISTIVE TECHNOLOGY	C4584							1.00					1.00
INSTRUCTIONAL ASST, REGISTRD VET TECHNOL	C4586					1.00							1.00
INSTRUCTIONAL MEDIA SPECIALIST	C4623				1.00				1.00				2.00
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
INVESTIGATOR	C4264										1.00		1.00
LEAD CARPENTER	C3432	1.00							1.00				2.00
LEAD ELECTRICIAN	C3321	1.00	1.00			1.00			1.00				4.00
LEAD GARDENER	C4174			1.00		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			6.00
LEGAL SECRETARY	C2462										3.00		3.00

2016-2017 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
LIBRARY ASSISTANT	C2621		1.00						1.00				2.00
LIBRARY TECHNICIAN	C2618	5.00	6.00	3.00	3.00	6.00	4.00	3.00	5.00	4.00			39.00
LIFE SCIENCES LAB TECHNICIAN	C5263	2.00	2.00	1.00	2.00	3.00	1.62	1.00	3.00	1.60			17.22
LOCKSMITH	C3445	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00			8.00
MACHINIST	C3522							1.00	1.00				2.00
MAINTENANCE & OPS STANDARD COORDINATOR	C3170										1.00		1.00
MAINTENANCE ASSISTANT	C3768	6.00	7.00	3.00	1.00	4.00	4.00	4.00	3.00	2.00	2.00		36.00
MANAGER, COLLEGE INFORMATION SYSTEMS	C1088	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
MANAGER, PUBLIC RELATIONS	C2109					1.00		1.00	1.00	1.00			4.00
OFFICE AIDE	C2679					1.00							1.00
OFFICE ASSISTANT	C2694	1.00	15.00	1.00	4.00	5.50	1.00	3.00	3.00	2.00	5.00		40.50
OFFICE SUPERVISOR	C2417								1.00		1.00		2.00
OFFSET MACHINE OPERATOR	C4768		1.00										1.00
ONLINE MULTIMEDIA SPECIALIST	C4620		1.00			0.33				1.00			2.33
ONLINE TECHNICAL SUPPORT ASSISTANT	C4622					0.33			1.00	1.00			2.33
OPERATIONS MANAGER	C4023	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
PAINTER	C3473	2.00	4.00	1.00		2.00	1.00	3.00	2.00	1.00			16.00
PARALEGAL (LITIGATION)	C2303										1.00		1.00
PARATRANSIT SHUTTLE DRIVER	C5866									2.00			2.00
PAYROLL ASSISTANT	C1347	2.50	4.00	1.00	1.00	2.00	1.00	1.00	1.00				13.50
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		1.00				10.50
PERS COMMISSION SERVICE REPRESENTATIVE	C5031										1.00		1.00
PERSONNEL ANALYST	C5017										3.00		3.00
PERSONNEL ASSISTANT	C2278	1.00				2.00					5.00		8.00
PERSONNEL DIRECTOR	C5003										1.00		1.00
PHYS EDUCA/ATHLETICS FACIL ASST(F)	C5978	2.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00			13.00

2016-2017 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(M)	C5973	1.00	1.00	1.00			0.50		2.00	1.00			6.50
PHYSICAL SCIENCES LAB TECHNICIAN	C5274	1.00	1.50			2.00	0.50	1.00	1.00				7.00
PIANO ACCOMPANIST/COACH	C5378	1.88	2.00	1.00		1.50	1.00		2.06	0.50			9.94
PLASTERER	C3330	1.00											1.00
PLUMBER	C3343	1.00	4.00	1.00	2.00	2.00	1.00	1.00	3.00	1.00			16.00
POOL OPERATIONS TECHNICIAN	C4056					1.00	1.00		2.00	1.00			5.00
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				1.00		3.00
PURCHASING AGENT	C5121										1.00		1.00
PURCHASING AIDE	C5140	1.00	1.00		0.15	1.00		1.00	0.85				5.00
REGISTRAR	C2510		1.00			1.00	1.00		1.00				4.00
REPROGRAPHIC EQUIPMENT OPERATOR	C4770	2.00	1.00			1.00	1.00	1.00	2.00	1.00	1.00		10.00
RESEARCH ANALYST	C2079	0.90	1.00	1.75	0.40		1.00	1.00		1.00	2.00		9.05
RETIREMENT SYSTEMS COORDINATOR	C5022										1.00		1.00
RETIREMENT SYSTEMS TECHNICIAN	C5030										5.00		5.00
RISK MANAGER	C2062										1.00		1.00
SAP ABAP PROGRAMMER	C5418										3.00		3.00
SAP BASIS ADMINISTRATOR	C5409										1.00		1.00
SAP FUNC. BUS. ANA. (HUMAN RESOURCES)	C5440										2.00		2.00
SAP FUNC. BUS. ANA. (PLANT MAINTENANCE)	C5438										1.00		1.00
SAP FUNC. BUS. ANALYST (FINANCE)	C5442										2.00		2.00
SAP NETWEAVER PORTAL DEVELOPER	C5429										1.00		1.00
SAP QUALITY ASSURANCE ANALYST	C5417										1.00		1.00
SAP TEAM LEADER (FINANCE)	C5422										1.00		1.00
SAP TEAM LEADER (HUMAN RESOURCES)	C5420										1.00		1.00
SAP/ERP MANAGER	C5405										1.00		1.00
SECRETARY	C2480	6.00	9.00	6.00	6.00	2.80	2.00	8.00	3.00	1.00		1.00	44.80

2016-2017 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
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				5.00		10.00
SENIOR ACCOUNTING TECHNICIAN	C1325		1.00	1.00		1.00			3.00	1.00	2.00		9.00
SENIOR ADMINISTRATIVE ANALYST	C5023					1.00							1.00
SENIOR AUDITOR	C1222										1.00		1.00
SENIOR CASHIER	C2136							1.00					1.00
SENIOR COMPUTER OPERATOR	C1155										3.00		3.00
SENIOR CONSTRUCTION INSPECTOR	C1596										2.00		2.00
SENIOR CUSTODIAL SUPERVISOR	C4048	1.00	1.00	1.00		1.00		1.00		1.00			6.00
SENIOR FACILITIES ASSISTANT	C2445										1.00		1.00
SENIOR FINANCIAL ANALYST	C5071										3.00		3.00
SENIOR INSTRUCTIONAL MEDIA SPECIALIST	C4553	1.00							1.00				2.00
SENIOR OFFICE ASSISTANT	C2425	4.00	13.00	3.00	2.75	8.50	1.35	7.00	6.50	4.00	3.00		53.10
SENIOR PAYROLL TECHNICIAN	C1324										1.00		1.00
SENIOR PERSONNEL ASSISTANT	C2270	1.00	2.00		1.00	1.00	1.00	1.00	1.00	1.00	12.00		21.00
SENIOR PERSONNEL TECHNICIAN	C2249	1.00	1.00								1.00		3.00
SENIOR PROGRAMMER ANALYST	C1092										3.00		3.00
SENIOR SAP ABAP PROGRAMMER	C5415										3.00		3.00
SENIOR SECRETARY	C2478	4.00	6.00	3.00	1.00	7.00	4.00	5.00	4.00	2.00	1.00		37.00
SENIOR SECRETARY (CONFIDENTIAL)	C2475		1.00										1.00
SFP-PROGRAM TECHNICIAN	C5998		1.00						1.00				2.00
SIGN LANGUAGE INTERPRETER SPECIALIST II	C4556					0.50							0.50
SOFTWARE SYSTEMS ENGINEER	C1045										8.00		8.00
SOUND ENGINEER	C4607	0.50											0.50
SPECIAL SERVICES ASSISTANT	C5038					1.00				1.00			2.00
SR ADMISSIONS & RECORDS OFFICE SPVR	C2554	1.00	1.00		1.00	1.00		1.00	1.00	1.00			7.00
SR COMPUTER & NETWORK SUPPORT SPECIALIST	C1136	2.00	2.00		1.00	2.00	1.00	1.00	3.00	1.00	2.00		15.00
STOCK CONTROL AIDE	C5292		1.00	1.00									2.00

2016-2017 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
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	0.40		1.00	0.50	1.00	1.00		1.00	1.00			5.90
STUDENT SERVICES AIDE	C5048		2.00			1.00	1.00	2.00		1.00			7.00
STUDENT SERVICES ASSISTANT	C5046	2.00	6.00	1.00		1.50		1.00		2.00			13.50
STUDENT SERVICES SPECIALIST	C5044				2.00	0.50		2.00	1.00	1.00			6.50
SUPERVISING ACCOUNTING TECHNICIAN	C1320	2.00	1.00		1.00	1.00		1.00			1.00		7.00
SUPERVISING PAYROLL TECHNICIAN	C1301										2.00		2.00
SUPERVISING PERSONNEL ANALYST	C5013										1.00		1.00
SUPERVISING SYST & PROGRAMMING ANALYST	C1090										3.00		3.00
SUPERVISING TELEVISION/CINEMA ENGINEER	C3536	1.00											1.00
SWIMMING POOL SUPERVISOR	C5358					0.66			1.00				1.66
SYSTEMS & PROGRAMMING MANAGER	C1036										1.00		1.00
TEAM LEADER, SAP ABAP PROGRAMMING	C5407										1.00		1.00
TELEVISION/CINEMA ENGINEER	C4605	2.00											2.00
THEATER MANAGEMENT ASSISTANT	C4540	1.00	1.00			1.00							3.00
UTILITY PROGRAM MANAGER	C1435										1.00		1.00
VICE PRESIDENT, ADMINISTRATIVE SERVICES	C1009	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
WEB ARCHITECT	C1134		1.00		1.00	1.00					1.00		4.00
WEB DESIGNER	C1141		1.00	1.00			1.00	1.00	1.00				5.00
WORKERS' COMPENSATION CLAIMS SPECIALIST	C5067										1.00		1.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		191.13	315.00	125.33	115.36	233.71	114.40	195.28	176.44	127.95	295.00	3.00	1,892.62
TOTAL UNRESTRICTED GENERAL FUND		389.42	613.50	237.32	216.51	475.26	205.07	403.68	367.83	247.95	313.70	20.80	3,491.04

2016-2017 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
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.50
NON-CERTIFICATED ASSIGNMENTS													
COMMUNITY SERVICES AIDE	C5064	1.00		1.00		1.75			1.75	1.00			6.50
COMMUNITY SERVICES ASSISTANT	C5062	1.00								1.00			2.00
COMMUNITY SERVICES MANAGER	C5058	1.00	1.00	1.00		1.00			1.00	1.00			6.00
COMMUNITY SERVICES SPECIALIST	C5059			1.00									1.00
CUSTODIAN	C4076			1.00									1.00
OFFICE ASSISTANT	C2694		1.00			1.00							2.00
SWIMMING POOL SUPERVISOR	C5358					0.34							0.34
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		3.00	2.00	4.00	0.00	4.09	0.00	0.00	2.75	3.00	0.00	0.00	18.84
TOTAL COMMUNITY SERVICES (10010)		3.30	2.00	4.00	0.00	4.09	0.00	0.00	2.75	3.20	0.00	0.00	19.34

2016-2017 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : HEALTH SERVICES (10135)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
DEAN	A0640								0.25				0.25
NURSE	A0467					0.50							0.50
NURSE (SFP)	A0468			1.00									1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	1.00	0.00	0.50	0.00	0.00	0.25	0.00	0.00	0.00	1.75
NON-CERTIFICATED ASSIGNMENTS													
STUDENT HEALTH CENTER ASSISTANT	C2600					2.00							2.00
STUDENT SERVICES AIDE	C5048		1.00										1.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
TOTAL HEALTH SERVICES (10135)		0.00	1.00	1.00	0.00	2.50	0.00	0.00	0.25	0.00	0.00	0.00	4.75

2016-2017 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									2.00			2.00
GARDENER	C4183								1.00				1.00
SECURITY GUARD	C4296							1.00					1.00
SENIOR OFFICE ASSISTANT	C2425	1.00	1.00	1.00	0.25	1.00	1.00	1.00	0.50	1.00			7.75
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		1.00	1.00	1.00	0.25	1.00	1.00	2.00	1.50	3.00	0.00	0.00	11.75
TOTAL PARKING SERVICES (10145)		1.00	1.00	1.00	0.25	1.00	1.00	2.00	1.50	3.00	0.00	0.00	11.75

2016-2017 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				0.35	1.00		1.00	1.00				3.35
CONSULTING INSTRUCTOR	A0403			1.00									1.00
COUNSELOR	A0706	1.00			0.35	1.00	1.30	2.00	2.00	2.00			9.65
COUNSELOR (SFP)	A0715			1.50									1.50
DEAN	A0640	0.90								0.50			1.40
HANDICAP SPECIALIST	A0734		4.00		0.60				1.00				5.60
INSTR (SPECIAL ASSIGNMENT)	A0753					1.00							1.00
INSTRUCTOR	A0741	0.80											0.80
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		2.70	4.00	2.50	1.30	3.00	1.30	3.00	4.00	2.50	0.00	0.00	24.30
NON-CERTIFICATED ASSIGNMENTS													
INSTRUCTIONAL ASST, ASSISTIVE TECHNOLOGY	C4584	1.00	1.00	1.00	1.00	1.00			1.00				6.00
SENIOR SECRETARY	C2478	0.40											0.40
SIGN LANGUAGE INTERPRETER SPECIALIST I	C4557	0.80		1.00				1.50					3.30
SIGN LANGUAGE INTERPRETER SPECIALIST II	C4556	2.76				5.50		2.50		1.98			12.74
SPECIAL SERVICES ASSISTANT	C5038	0.80	2.00	1.00	1.00	1.00	1.00	1.00	1.00				8.80
SR SIGN LANGUAGE INTERPRETER SPECIALIST	C4551	0.40				1.00		1.00					2.40
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		6.16	3.00	3.00	2.00	8.50	1.00	6.00	2.00	1.98	0.00	0.00	33.64
TOTAL DISABLED STUDENTS PROG & SVS (10420)		8.86	7.00	5.50	3.30	11.50	2.30	9.00	6.00	4.48	0.00	0.00	57.94

2016-2017 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													
CONSULTING INSTRUCTOR (SFP)	A0407					1.00							1.00
COUNSELOR	A0706	1.39	3.50	0.50	2.25		0.70	3.00	3.65	3.00			17.99
COUNSELOR (SFP)	A0715				1.00	1.00							2.00
DEAN	A0640	0.25		0.25	1.00			1.00	1.00				3.50
TOTAL CERTIFICATED ASSIGNMENTS		1.64	3.50	0.75	4.25	2.00	0.70	4.00	4.65	3.00	0.00	0.00	24.49
NON-CERTIFICATED ASSIGNMENTS													
ADMISSIONS & RECORDS ASSISTANT	C2598								1.00				1.00
ADMISSIONS & RECORDS EVALUATION TECH	C2596									1.00			1.00
ASSISTANT RESEARCH ANALYST	C2081					0.50							0.50
EXAM PROCTOR	C2293									1.00			1.00
OFFICE ASSISTANT	C2694	0.02							2.00				2.02
RESEARCH ANALYST	C2079			0.25	0.25				1.50				2.00
SENIOR SECRETARY	C2478					1.00			1.00				2.00
SFP-PROGRAM SPECIALIST	C5997						0.93						0.93
STUDENT RECRUITMENT COORDINATOR	C5040	0.60											0.60
STUDENT SERVICES AIDE	C5048		1.00		1.00					1.00			3.00
STUDENT SERVICES ASSISTANT	C5046	0.04	2.00			1.50	1.00	2.00	2.00	1.00			9.54
STUDENT SERVICES SPECIALIST	C5044			1.00	1.00	0.50							2.50
STUDENT SUPPORT SERVICES REPRESENTATIVE	C5051							6.00		2.00			8.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.66	3.00	1.25	2.25	3.50	1.93	8.00	7.50	6.00	0.00	0.00	34.09
TOTAL SSSP-CREDIT & NONCREDIT (10426-10432)		2.30	6.50	2.00	6.50	5.50	2.63	12.00	12.15	9.00	0.00	0.00	58.58

2016-2017 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	2.75	3.50	1.00	1.00	3.00	0.50	4.00	3.00	1.86			20.61
COUNSELOR (SFP)	A0715	0.75											0.75
TOTAL CERTIFICATED ASSIGNMENTS		3.50	3.50	1.00	1.00	3.00	0.50	4.00	3.00	1.86	0.00	0.00	21.36
NON-CERTIFICATED ASSIGNMENTS													
ACCOUNTANT	C1163	1.00											1.00
ASST COMPUTER & NETWORK SUPPORT SPECL	C1146	0.50											0.50
COMPUTER & NETWORK SUPPORT SPECIALIST	C1144	0.60											0.60
DATA MANAGEMENT SUPPORT ASSISTANT	C1158			1.00									1.00
INSTRUCTIONAL ASSISTANT - INFORMATION TE	C4569				0.50								0.50
OFFICE AIDE	C2679	1.00											1.00
SENIOR OFFICE ASSISTANT	C2425		2.00	1.00	1.00	1.00	0.55			1.00			6.55
SENIOR SECRETARY	C2478							1.00					1.00
STUDENT SERVICES ASSISTANT	C5046	2.00	1.50		1.00				1.00				5.50
STUDENT SERVICES SPECIALIST	C5044									1.00			1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		5.10	3.50	2.00	2.50	1.00	0.55	1.00	1.00	2.00	0.00	0.00	18.65
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		8.60	7.00	3.00	3.50	4.00	1.05	5.00	4.00	3.86	0.00	0.00	40.01

2016-2017 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		0.50					1.00		0.14			1.64
COUNSELOR (SFP)	A0715	0.40											0.40
DEAN	A0640									0.04			0.04
INSTR (SPECIAL ASSIGNMENT)	A0753								2.00				2.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		0.40	0.50	0.00	0.00	0.00	0.00	1.00	2.00	0.18	0.00	0.00	4.08
NON-CERTIFICATED ASSIGNMENTS													
ACCOUNTANT	C1163			0.50		1.00							1.50
FINANCIAL AID ASSISTANT	C2584	1.75	3.00		1.00	2.00							7.75
FINANCIAL AID SUPERVISOR	C2580	1.45	1.00						2.00	1.00			5.45
FINANCIAL AID TECHNICIAN	C2582	2.74	4.00	2.00	2.00	3.00	2.90	5.00	1.00	2.00			24.64
RESEARCH ANALYST	C2079								0.50				0.50
SENIOR OFFICE ASSISTANT	C2425						0.10						0.10
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		1.00					3.00
SFP-PROGRAM SPECIALIST	C5997	0.60		1.00	0.70	1.00					1.00		4.30
SFP-PROGRAM TECHNICIAN	C5998	1.70	3.75		2.23	1.00	2.00	3.00		1.75			15.43
STUDENT SERVICES ASSISTANT	C5046		0.50										0.50
STUDENT SERVICES SPECIALIST	C5044	0.55											0.55
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		9.79	13.25	3.50	7.93	10.00	6.00	9.80	3.50	4.75	1.00	0.00	69.52
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		10.19	13.75	3.50	7.93	10.00	6.00	10.80	5.50	4.93	1.00	0.00	73.60

2016-2017 BUDGETED POSITIONS

FUND APPLICATION : 6

PROGRAM : CAFETERIA

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
CASHIER	C5166					1.00		2.00					3.00
CATERING EVENT COORDINATOR	C4573				1.00								1.00
COLLEGE FINANCIAL ADMINISTRATOR	C1121				0.07								0.07
COLLEGE STORE SUPERVISOR	C2144					0.30							0.30
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	1.07	1.30	0.00	2.00	0.00	0.00	0.00	0.00	4.37
TOTAL CAFETERIA		0.00	0.00	0.00	1.07	1.30	0.00	2.00	0.00	0.00	0.00	0.00	4.37

2016-2017 BUDGETED POSITIONS

FUND APPLICATION : 7

PROGRAM : CHILD DEVELOPMENT CENTER

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
CHILD DEVELOPMENT CENTER TEACHER	A0553	0.64	5.00	2.00	1.00	2.00	1.00		1.00				12.64
CHILD DEVELOPMENT CENTER TEACHER (SFP)	A0554									1.00			1.00
DIRECTOR, CHILD DEVELOPMENT CENTER	A0551	0.50	1.00	1.00		1.00		0.50		1.00			5.00
VICE DIRECTOR, CHILD DEVELOPMENT CENTER	A0552		1.00										1.00
TOTAL CERTIFICATED ASSIGNMENTS		1.14	7.00	3.00	1.00	3.00	1.00	0.50	1.00	2.00	0.00	0.00	19.64
NON-CERTIFICATED ASSIGNMENTS													
CHILD DEVELOP. CENTER FOOD SERVICES AIDE	C4524					0.90							0.90
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.90
TOTAL CHILD DEVELOPMENT CENTER		1.14	7.00	3.00	1.00	3.90	1.00	0.50	1.00	2.00	0.00	0.00	20.54

2016-2017 BUDGETED POSITIONS

FUND APPLICATION : 8

PROGRAM : BOOKSTORE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
ACCOUNTANT	C1163	0.50									1.00		1.50
ACCOUNTING ASSISTANT	C1348					1.00			0.50				1.50
ACCOUNTING TECHNICIAN	C1328				1.00	1.00				0.50			2.50
CASHIER	C5166	3.00	3.00		1.00	5.00	1.00	2.00	3.00	2.00			20.00
COLLEGE ENTERPRISE MANAGER	C2135									0.40			0.40
COLLEGE FINANCIAL ADMINISTRATOR	C1121				0.10								0.10
COLLEGE STORE BUYER	C5162	1.00	1.00		2.00	4.00	1.00	1.00	1.00	1.00			12.00
COLLEGE STORE MANAGER	C2140	1.00	1.00		1.00	1.00		1.00					5.00
COLLEGE STORE SUPERVISOR	C2144	1.00	1.00	1.00		1.70	1.00	1.00	1.00	1.00			8.70
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					2.00
STOCK CONTROL ASSISTANT	C5248	1.00		1.00	1.00	1.00	1.00		1.00				6.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.50	6.00	3.00	6.10	15.70	4.00	6.00	6.50	5.90	2.00	0.00	63.70
TOTAL BOOKSTORE		8.50	6.00	3.00	6.10	15.70	4.00	6.00	6.50	5.90	2.00	0.00	63.70

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.

Achieving the Dream

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

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

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

Alhambra Chamber of Commerce (ACC) – E

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

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), dba Second Nature, Inc. – ETV

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

American College Health Association (ACHA) – P

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

American Council on Education (ACE) – DMTV

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

American Culinary Federation Educational Institute (ACFEI) – T

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

American Dental Association Council on Education (ADACE) – C

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

American Dental Education Association (ADEA) – W

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

American Dietetic Association

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

American Federation of Arts (AFA)

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

American Health Information Management Association (AHIMA) – E

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

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

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

American Mathematical Association of Two-Year Colleges (AMATYC)

This organization features workshops, complimentary conference registration and publications.

American Society of Travel Agents (ASTA)

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

American Veterinary Medical Association (AVMA) – P

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

American Welding Society – T

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

America's SAP User's Group (ASUG) – D

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

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) – D

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

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

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) – D

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) – MTW

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

Association of Veterinary Technician Educators

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

Board of Registered Nursing (BRN)

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

Calabasas Chamber of Commerce

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

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

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

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

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

California Association on Postsecondary Education & Disability (CAPED)

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

California Child Development Administrators Association (CCDAA)

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

California Colleges for International Education (CCIE) – W

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

California Community College Athletic Association (CCCAA) – EHPSTVW

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) – DEHMPTV

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

California Community College Chief Student Services Administrators (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 (CCCFCA) – 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 Mental Health and Wellness Association (CCCMHWA) – P

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

California Community College Soccer Coaches Association (CCSCA)

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) – SW

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

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

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

California Fashion Association (CFA) – T

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

California 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) – D

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

Centralized Clinical Placement System – EHV

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

Coalition of Community College Architecture Programs (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) – CV

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) – CEMPSTV

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

Culver City Chamber of Commerce (CCCC) – W

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

Dental Profession Courses and Palmeri Publishing Co.

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

Department of Health Services, Certification Section (DHSCS)

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

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

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

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

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

ETUDES2 LMS Alliance – T

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

FoundationSearch (METASOFT)

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

Granada Hills Chamber of Commerce (GHCC)

This organization promotes community involvement and awareness.

Greater Los Angeles African American Chamber of Commerce

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

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

Honors Transfer Council of California – CEV

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

Independent College Bookstore Association (ICBA) – TW

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

Institute of Internal Auditors – D

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

Institute of International Education (IIE)

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

International Public Management Association for Human Resources (IPMA)

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

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

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

Journalism Association of Community Colleges (JACC) – EV

This association focuses on improvement of journalism in education.

Lambda Beta Society (LBS) – V

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

Leadership in Educational Facilities (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 – DHPT

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

Learning Ally – V

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

Learning Resources Association of California Community Colleges (LRACCC)

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

Learning Resources Network (LERN) – HP

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

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

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

Los Angeles Area Chamber of Commerce (LAACC) – DT

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

*Los Angeles Coalition for the Economy & Jobs – D

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

Los Angeles County Bar Association (LACBA) – D

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

Los Angeles County Business Federation (BizFed) – D

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

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

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

Los Angeles Economic Development Corporation (LAEDC) – HTV

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

Mathematical Association of America (MAA)

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

Microsoft IT Academy

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

Middle College National Consortium

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

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

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

Monterey Park Chamber of Commerce (MPCC) – E

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

Mountain Measurement, Inc. – CV

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

MSDN Academic Alliance¹ (MSDNAA)

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

Music Association of California Community Colleges (MACCC)

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

National Asian Pacific Islander Council (NAPIC)

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

National Association for Community College Entrepreneurship (NACCE) – TW

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

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

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

National Association of College and University Business Officers (NACUBO)

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

National Association of College Auxiliary Services (NACAS)

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

National Association of College Stores (NACS) – CPTVW

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

National Association of Dental Laboratories (NADL) – C

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

National Association of Educational Procurement (NAEP) – D

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

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

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

National Collegiate Honors Council (NCHC) – P

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

National Council for Continuing Education and Training (NCCET)

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

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

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) – D

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

National League for Nursing Accrediting Commission (NLNAC)

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

National League of Nursing (NLN) – V

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

*National Student Clearinghouse – C

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

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.

*Organization for Associate Degree Nursing (OADN) – C

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

Personnel Commissioners Association of Southern California (PCASC)

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

President's Round Table (PRT)

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

Public Agency Risk Managers Association (PARMA)

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

Public Education Providers of Traffic Safety Programs (PEPTSP)

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

Recordings for the Blind and Dyslexic (RFB&D)

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

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

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

Rotary Club of East Los Angeles

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

San Pedro Peninsula Chamber of Commerce (SPPCC)

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

School Employers Association of California (SEAC) – D

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

Sherman Oaks Chamber of Commerce (SOCC)

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

South Coast Conference (SCC) – EHST

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

Southern 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 Marine Institute (SCMI) – D**

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

Southern California Intersegmental Articulation Council (SCIAC) – EMPTVW

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.

SurveyMonkey

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

Sylmar Chamber of Commerce (SCC)

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

Transfer Center Directors' Association (TCDA) – EV

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

UMOJA Community – V

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

United Association for Labor Education (UALE) – T

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

Valley Industry and Commerce Association (VICA) – V

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

Warner Center TMO – P

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

Wellness Council of America (WELCOA)

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

Western Association of Student Financial Aid Administrators (WASFAA)

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

Western Association of Veteran Education Specialists (WAVES) – E

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

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

Quarterly Financial Status Report, CCFS-3 | Q

VIEW QUARTERLY DATA

CHANGE THE PERIOD

Fiscal Year: 2015-2016

Quarter Ended: (Q4) Jun 30, 2016

District: (740) LOS ANGELES

As of June 30 for the fiscal year specified

Line	Description	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-2016
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A. Revenues:					
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	495,519,617	529,143,921	567,193,880	682,394,430
A.2	Other Financing Sources (Object 8900)	294,758	1,058,800	107,659	534,779
A.3	Total Unrestricted Revenue (A.1 + A.2)	495,814,375	530,202,721	567,301,539	682,929,209
B. Expenditures:					
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	498,969,352	523,748,884	554,634,651	601,647,816
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	8,925,347	15,637,630	15,908,526	22,551,502
B.3	Total Unrestricted Expenditures (B.1 + B.2)	507,894,699	539,386,514	570,543,177	624,199,318
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	-12,080,324	-9,183,793	-3,241,638	58,729,891
D. Fund Balance, Beginning					
D.1	Prior Year Adjustments + (-)	4,092,584	15,795,225	6,230,248	-426,764
D.2	Adjusted Fund Balance, Beginning (D + D.1)	78,779,807	82,494,708	79,541,163	75,720,791
E. Fund Balance, Ending (C. + D.2)					
E.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	13.1%	13.6%	13.4%	21.5%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	97,858	101,383	104,995	107,601
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As of the specified quarter ended for each fiscal year

III. Total General Fund Cash Balance (Unrestricted and Restricted)

	2012-13	2013-14	2014-15	2015-2016	
H.1	Cash, excluding borrowed funds		57,765,612	130,243,732	208,723,602
H.2	Cash, borrowed funds only		0	0	0
H.3	Total Cash (H.1+ H.2)	109,066,166	57,765,612	130,243,732	208,723,602

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)	669,030,861	681,866,198	682,394,430	100.1%
I.2	Other Financing Sources (Object 8900)	0	534,779	534,779	100%
I.3	Total Unrestricted Revenue (I.1 + I.2)	669,030,861	682,400,977	682,929,209	100.1%
J. Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	738,933,743	736,149,000	601,647,816	81.7%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	6,244,673	22,551,502	22,551,502	100%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	745,178,416	758,700,502	624,199,318	82.3%

K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-76,147,555	-76,299,525	58,729,891
L	Adjusted Fund Balance, Beginning	76,147,555	76,299,525	75,720,791
L.1	Fund Balance, Ending (C. + L.2)	0	0	134,450,682
M	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	0%	0%	

V. Has the district settled any employee contracts during this quarter? **NO**

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

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

* As specified in Collective Bargaining Agreement or other Employment Contract

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

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

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-3 | Q
CERTIFY QUARTERLY DATA

CHANGE THE PERIOD 

Fiscal Year: 2015-2016

Quarter Ended: (Q4) Jun 30, 2016

District: (740) LOS ANGELES

Your Quarterly Data is Certified for this quarter.

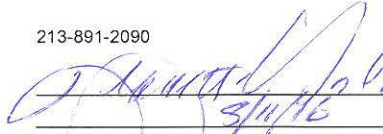
Chief Business Officer

CBO Name: Jeanette L. Gordon

CBO Phone: 213-891-2090

CBO Signature:

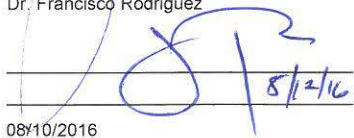
Date Signed:


8/14/16

Chief Executive Officer Name: Dr. Francisco Rodriguez

CEO Signature:

Date Signed:


8/12/16

Electronic Cert Date: 08/10/2016

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 4550
Sacramento, California 95811

Send questions to:

Christine Atalig (916)327-5772 atalig@cccco.edu or Tracy Britten (916)324-9794 tbritten@cccco.edu

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APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2016-2017
FINAL BUDGET
ALLOCATION MECHANISM

I. PARAMETERS USED TO DETERMINE COLLEGE MINIMUM BASE ALLOCATION

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

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

II. PARAMETERS USED TO DETERMINE STATE GENERAL REVENUE

1. Base Revenue
 - a. Base revenue shall be calculated using the SB 361 marginal funding rates. For fiscal year 2016-17, each college shall receive an annual basic allocation based on the following basic allocation base rate:

• FTES >= 20,000	\$4,801,725	large college
• 10,000 <= FTES < 20,000	\$4,201,509	medium college
• FTES < 10,000	\$3,601,294	small college

- b. Credit Base Revenue shall be equal to the funded base credit FTES multiplied by the base rate of \$5,004.25 in the 2016-17 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
 - c. Non-credit Base Revenue shall be equal to the funded base non-credit FTES multiplied by the base rate of \$3,009.20 in the 2016-17 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
 - d. The career development and college preparation (CDCP) non-credit base revenue shall be equal to the funded base CDCP non-credit FTES multiplied by the base rate of \$5,004.25¹ in the 2016-17 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
 - e. The base revenues for each college shall be the sum of the annual basic allocation, credit base revenue, non-credit base revenue, and CDCP non-credit base revenue.
2. COLA (cost of living adjustment) will be distributed as specified in the State Apportionment notice.
 3. Funded Growth Revenue for each college shall be calculated using the following method:
 - a. Determine the funded growth rate for each of the workload measures (Credit FTES, Non-credit FTES, and Career Development and College Preparation Noncredit FTES);
 - b. Identify and fund the lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
 - c. Identify and fund the next lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
 - d. Repeat step c until the total funded growth revenue is distributed.
 4. Proposition 30, Education Protection Act (EPA) Fund, is part of the State General Revenue but will be distributed based on Funded Base FTES and will be tracked in a separate fund.
 5. Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall receive stability funding in the initial year of decrease in FTES in an amount equal to the revenue loss associated with the FTES reduction in that year. A college shall be entitled to a proportional restoration of any reduction in state base general revenue during the three years following the initial year of decline if there is a subsequent increase in FTES.

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

III. PARAMETERS USED TO DISTRIBUTE OTHER REVENUE

1. Non-Resident Tuition

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

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

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

3. Lottery Revenue

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

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

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

IV. PARAMETERS FOR ALLOCATIONS

1. A college total budget shall be the sum of the adjusted base revenues; net of assessments for Centralized Accounts, Educational Services Center function, Contingency Reserve; a portion of the General Reserve, and a portion of the Deferred Maintenance funding, plus other revenue; minus college deficit payments; and plus balances.
2. In accordance with the Board Resolution passed on May 23, 2012 (BT2), an amount of two percent (2.0%) of the Unrestricted General Fund revenue will be set aside in 2016-17 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.

2016-2017 FINAL BUDGET
Funds Available for 2016-2017
Unrestricted General Fund

	2015-2016	2016-2017	2016-2017	DIFFERENCE
	ADOPTED FINAL BUDGET (COLA@1.02%, Gr@3.00%)	TENTATIVE BUDGET (COLA@0.00%, Gr@2.00%)	FINAL BUDGET (COLA@0.00%, Gr@2.00%)	
Base (excluding EPA Funds)	422,865,136	478,314,516	484,439,321	6,124,805
Base Allocation Increase	25,548,513	6,800,000	7,392,359	592,359
EPA Funds	94,506,345	90,254,146	85,978,896	(4,275,250)
COLA	5,277,189	0	0	0
Growth	14,656,981	10,681,851	10,688,104	6,253
Lottery	13,500,000	13,800,000	16,040,000	2,240,000
Non-Resident	13,500,000	14,673,413	15,636,445	963,032
Apprenticeship	83,709	256,357	256,357	0
Part-time Faculty Compensation	2,203,448	2,203,448	2,157,504	(45,944)
On-Going State Mandate Block Grant	2,919,963	2,919,963	3,013,000	93,037
One-Time State Mandate Reimbursement	57,669,052	0	0	0
Full-Time Faculty Hiring	5,756,401	0	0	0
Other State	1,664,245	1,664,245	1,643,011	(21,234)
Local				
Interest	1,609,500	1,609,500	1,609,500	0
Dedicated Revenue	7,270,379	6,806,435	7,413,494	607,059
TOTAL INCOME	669,030,861	629,983,874	636,267,991	6,284,117
Transfer From Retirement Benefits Reserve	0	0	0	
Fund Balances				
Open Orders	8,848,725	0	5,721,887	5,721,887
General Reserve (Carryforward Balance from prior year)	34,440,765	40,948,952	41,478,716	529,764
Other Fund Balance	32,858,065	74,135,462	87,245,644	13,110,182
Total Fund Balance	76,147,555	115,084,414	134,446,247	19,361,833
TOTAL PROJ FUNDS AVAILABLE	745,178,416	745,068,288	770,714,238	25,645,950

**2016-2017 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2015-2016	2016-2017	2016-2017	
	ADOPTED FINAL BUDGET	TENTATIVE BUDGET	FINAL BUDGET	DIFFERENCE
City	59,399,816	62,476,703	62,077,731	(398,972)
East	106,509,103	100,180,390	118,227,757	18,047,367
Harbor	33,485,267	35,289,786	35,689,750	399,964
Mission	31,398,889	32,840,812	34,677,201	1,836,389
Pierce	78,026,777	69,041,175	82,327,357	13,286,182
Southwest	26,192,583	29,236,851	30,376,346	1,139,495
Trade-Tech	57,120,898	60,102,307	65,780,029	5,677,722
Valley	59,897,747	60,680,539	63,024,798	2,344,259
West	36,039,010	37,580,758	43,488,669	5,907,911
ITV	1,605,971	1,513,115	1,176,149	(336,966)
College Total	489,676,061	488,942,436	536,845,787	47,903,351
Educational Services Center	27,172,456	26,349,424	27,991,077	1,641,653
Information Technology	11,659,542	11,063,899	11,566,009	502,110
Centralized & Other	50,965,835	72,124,472	75,840,570	3,716,098
Contingency Reserve	23,416,080	22,049,436	22,269,380	219,944
General Reserve	41,478,716	40,948,952	41,357,419	408,467
STRS/PERS Reserve	0	17,195,000	17,195,000	0
Prop 30 Reserve	0	8,500,000	8,500,000	0
Restricted Program Deficit	378,899	0	493,258	493,258
Goal 1: Access & Preparation	26,450,000	0	0	0
Goal 2: Teaching & Learning	5,500,000	0	0	0
Goal 3: Organiz Effectiveness (less Acc	23,615,000	0	0	0
Goal 4: Resources & Collaboration	1,104,052	0	0	0
LA County Sheriff's Contract	20,006,458	0	0	0
SIS Completion Funds	0	0	8,377,381	8,377,381
Other District-wide	0	0	6,052,511	6,052,511
Van de Kamp Innovation	1,235,832	881,225	1,329,804	448,579
Funds for Deferred Maint	13,380,617	12,599,677	12,725,360	125,683
Undistributed Balance	9,138,868	44,413,767	170,682	(44,243,085)
TOTAL	745,178,416	745,068,288	770,714,238	25,645,950

2016-2017 FINAL BUDGET

	Minimum Base Rev	Base Rev Remaining For Distrib	EPA Funds	COLA 0.00%	Growth Revenue	Base Allocation Increase	Appren/ Other St	On-Going St Mand Blk Gr	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES	Budget For Assessmnts	Faculty Overbase	Centri at Colleges	BUD ALLOC w/ BAL	Balances	FON Subsidy(1)	PERS/STRS Contingency	Redistrib Bal Centralized	Budget For Open Orders	BUDGET ALLOCATION	Debt Repay	BUDGET ALLOCATION	
City	12,007,160	48,693,377	10,508,053	0	1,299,196	896,300		368,237	2,003,097	2,917,100	959,962	79,652,482	(16,305,834)		0	63,346,648	0	75,000	576,013	0	0	63,997,661	(1,919,930)	62,077,731	
East	12,383,556	89,409,895	19,710,499	0	2,450,744	1,650,254		690,725	3,713,616	5,330,902	914,100	136,254,291	(30,391,054)	36,010	0	105,899,247	-10,372,117	125,000	876,590	0	954,803	118,227,757	0	118,227,757	
Harbor	7,618,297	27,326,083	5,600,557	0	698,965	499,584		196,263	1,047,709	1,001,126	977,446	44,966,030	(8,607,993)		0	36,358,037	0	75,000	360,520	0	0	36,793,557	(1,103,807)	35,689,750	
Mission	7,040,707	25,984,230	5,318,724	0	661,042	475,011		186,387	976,895	455,000	417,889	41,515,885	(7,990,989)	83,854		33,608,750	630,140	75,000	309,862	0	53,449	34,677,201	0	34,677,201	
Pierce	11,496,905	57,316,014	12,444,390	0	1,545,313	1,055,778		436,095	2,303,091	1,957,208	918,329	89,473,123	(18,828,437)		0	70,644,686	9,581,357	100,000	605,837	0	1,395,477	82,327,357	0	82,327,357	
Southwest	8,063,981	22,680,441	4,557,162	0	566,361	413,660		159,699	832,456	160,306	329,182	37,763,248	(6,804,699)		0	30,958,549	0	75,000	282,272	0	0	31,315,821	(939,475)	30,376,346	
Trade-Tech	11,571,831	49,766,679	10,661,881	0	1,328,144	915,056	256,357	373,629	1,962,764	683,796	483,898	78,004,035	(16,086,681)	778,793	0	62,696,147	2,049,125	75,000	540,078	0	419,679	65,780,029	0	65,780,029	
Valley	9,926,339	50,242,288	10,726,412	0	1,340,900	923,323		375,891	1,974,734	936,884	406,003	76,852,774	(16,242,686)		142,571	60,752,659	2,086,274	275,000	547,363	0	5,938	63,667,234	(642,436)	63,024,798	
West	7,606,165	29,547,553	6,184,392	0	764,018	541,737		216,723	1,176,275	2,183,509	957,182	49,177,554	(9,570,132)	16,620	0	39,624,042	3,209,868	125,000	373,814	0	155,945	43,488,669	0	43,488,669	
ITV	0	1,167,798	266,826	0	33,421	21,656		9,351	49,363	10,614	14,949	1,573,976	(406,996)		0	1,166,980	0	0	9,169	0	0	1,176,149	0	1,176,149	
COLLEGE TOTAL	87,714,941	402,134,356	85,978,896	0	10,688,104	7,392,359	256,357	3,013,000	16,040,000	15,636,445	6,378,940	635,233,398	(131,235,501)	831,423	226,425	505,055,745	27,928,881	1,000,000	4,481,518	0	2,985,291	541,451,435	(4,605,648)	536,845,787	
Educational Services Ctr								0				0	26,915,473			26,915,473	623,557		201,418		250,629	27,991,077		27,991,077	
Information Technology												0	11,276,187			11,276,187	0		85,228		204,594	11,566,009		11,566,009	
Centralized Svs												0	74,580,372	(226,425)		74,353,947			36,836	0	1,449,787	75,840,570		75,840,570	
Contingency Reserve												0	5,859,406	(831,423)		5,027,983	12,635,749						4,605,648	22,269,380	
General Reserve												0	(121,297)			(121,297)	41,478,716			0				41,357,419	
STRS/PERS Reserve												0				0			17,195,000					17,195,000	
Prop 30 Reserve												0				0	8,500,000							8,500,000	
Restricted Program Deficit												0				0	493,258							493,258	
SIS Completion Funds												0				0	7,813,181				564,200			8,377,381	
Other District-wide												0				0	5,786,200				266,311			6,052,511	
Van de Kamp Innovation												1,034,554	1,034,554			0	294,175				1,075			1,329,804	
Funds for Def Maint												0	12,725,360			0									12,725,360
Undistrib (Projtd Bal)		39	0	0	0			0				39				39	170,643								170,682
TOTAL	87,714,941	402,134,356	85,978,896	0	10,688,104	7,392,359	256,357	3,013,000	16,040,000	15,636,445	7,413,494	636,267,991	0	0	0	636,267,991	105,724,360	1,000,000	22,000,000	0	5,721,887	770,714,238	0	770,714,238	

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NOTES:
(1) FON Subsidy includes Year 2 of 2015-16 (\$1,000,000)

2016-2017 FINAL BUDGET
TOTAL REVENUES
UNRESTRICTED GENERAL FUND

	Net Base Revenue	EPA Funds	Base Allocation Increase	COLA	Growth	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	58,653,280	10,508,053	896,300	0	1,299,196	0	2,917,100	959,962	2,003,097	412,132	368,237	78,017,357
EAST	107,628,418	19,710,499	1,650,254	0	2,450,744	0	5,330,902	914,100	3,713,616	759,471	690,725	142,848,729
HARBOR	32,948,983	5,600,557	499,584	0	698,965	0	1,001,126	977,446	1,047,709	260,417	196,263	43,231,050
MISSION	31,334,658	5,318,724	475,011	0	661,042	0	455,000	417,889	976,895	218,823	186,387	40,044,429
PIERCE	69,022,802	12,444,390	1,055,778	0	1,545,313	0	1,957,208	918,329	2,303,091	486,346	436,095	90,169,352
SOUTHWEST	27,362,171	4,557,162	413,660	0	566,361	0	160,306	329,182	832,456	198,668	159,699	34,579,665
TRADE-TECH	59,946,807	10,661,881	915,056	0	1,328,144	256,357	683,796	483,898	1,962,764	275,730	373,629	76,888,062
VALLEY	60,520,120	10,726,412	923,323	0	1,340,900	0	936,884	406,003	1,974,734	441,733	375,891	77,646,000
WEST	35,617,796	6,184,392	541,737	0	764,018	0	2,183,509	957,182	1,176,275	297,195	216,723	47,938,827
ITV	1,404,237	266,826	21,656	0	33,421	0	10,614	14,949	49,363	0	9,351	1,810,417
UNDISTRIB/OTHER DW	49	0	0	0	0	0	0	1,034,554	0	2,059,500	0	3,094,103
ONE-TIME ST MAND REIMB	0	0	0	0	0	0	0	0	0	0	0	0
ESC/INFO TECH	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	484,439,321	85,978,896	7,392,359	0	10,688,104	256,357	15,636,445	7,413,494	16,040,000	5,410,015	3,013,000	636,267,991

2016-2017 EDUCATION PROTECTION ACT (EPA)* FUNDS DISTRIBUTION

COLLEGE	FUNDED BASE FTES	% OF TOTAL	TOTAL EPA FUNDS
City	13,150.65	12.2%	\$10,508,053
East	24,667.35	22.9%	\$19,710,499
Harbor	7,009.00	6.5%	\$5,600,557
Mission	6,656.29	6.2%	\$5,318,724
Pierce	15,573.94	14.5%	\$12,444,390
Southwest	5,703.21	5.3%	\$4,557,162
Trade-Tech	13,343.16	12.4%	\$10,661,881
Valley	13,423.92	12.5%	\$10,726,412
West	7,739.66	7.2%	\$6,184,392
ITV	333.93	0.3%	\$266,826
Undistributed Balance	(0.00)	0.0%	\$0
TOTAL	107,601.11	100.0%	\$85,978,896

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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 2014-15

Updated May 10, 2016

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
Annual Salary (1)										
President	236,340	236,340	236,340	236,340	236,340	236,340	236,340	236,340	236,340	2,127,060
Academic Affairs VP	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	1,612,332
Student Services VP	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	1,612,332
Administrative Services VP	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	179,148	1,612,332
Director of College Facilities	137,196	137,196	137,196	137,196	137,196	137,196	137,196	137,196	137,196	1,234,764
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	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$1,057,644	\$9,518,796
Estimated Benefits for Presidents/VPs/DCF/Dean ⁽³⁾	328,595	328,595	328,595	328,595	328,595	328,595	328,595	328,595	328,595	2,957,351
Deans										
Current Number of Deans funded from 10100⁽⁴⁾	5.6	11.3	5.5	5.0	9.0	5.0	7.0	6.8	3.7	58.8
FTE Faculty (Credit Instruction) ⁽⁵⁾	336	518	197	162	364	131	280	329	190	2,505
FTES (Students)⁽⁶⁾	13,530	23,345	7,008	6,503	15,308	5,428	12,798	13,338	7,315	104,573
Number of Faculty per Dean	60	46	36	32	40	26	40	49	51	43
Number of FTES per Dean	2,416	2,071	1,274	1,301	1,701	1,086	1,828	1,976	1,972	1,778
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)	8	12	5	4	9	3	7	8	4	59
Proposed Number of Deans⁽⁷⁾	8	12	4	4	8	4	8	8	4	60
Dean Salary⁽¹⁾	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664	146,664
Total Funding for Deans Position	\$ 1,173,312	\$ 1,759,968	\$ 586,656	\$ 586,656	\$ 1,173,312	\$ 586,656	\$ 1,173,312	\$ 1,173,312	\$ 586,656	8,799,840
Estimated Benefits for Deans ⁽³⁾	307,994	461,992	153,997	153,997	307,994	153,997	307,994	307,994	153,997	2,309,958
M&O Costs by Square Footage (2014-15)										
Gross Square Footage⁽⁸⁾	998,175	958,393	599,739	536,658	942,448	648,414	950,631	770,920	598,414	7,003,792
Average Cost per sq.ft. ⁽²⁾	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16	\$9.16
Total funding for M&O Costs	\$9,139,615	\$8,775,358	\$5,491,405	\$4,913,815	\$8,629,360	\$5,937,089	\$8,704,286	\$7,058,794	\$5,479,273	\$64,128,996
Total Proposed Minimum Base Funding	\$12,007,160	\$12,383,556	\$7,618,297	\$7,040,707	\$11,496,905	\$8,063,981	\$11,571,831	\$9,926,339	\$7,606,165	\$87,714,941

- (1) Source*: Salary schedule (top step) - for Presidents (\$19,195) plus auto allowance (\$500) totals to \$18,918 per month; for Academic Affairs and Student Services VPs (\$14,929); Administrative Services VP (\$14,929); Director of College Facilities (\$11,433); 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 - 42.36% for classified (Administrative Services VP and Director of College Facilities); and 26.25% for certificated (Presidents, other VPs and Deans).
- (4) Current Number of Deans is based on the result of a college survey conducted in May 2016.
- (5) FTE Faculty (Credit Instruction) is based on the Report "WSCH Trends And Staffing Patterns By College" in the Fall 2015 Data book as reported by the Office of Attendance Accounting.
- (6) FTES (Students) is based on the 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 2014-15 is based on data from the Fusion Space Inventory Report.

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

**2016-2017 FINAL BUDGET
 UNRESTRICTED GENERAL FUND**

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

	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ITV	Wkld Adj	BASE REVENUE FUNDS REMAINING
TOTAL STATE BASE REVENUE	58,653,280 12.11%	107,628,418 22.23%	32,948,983 6.80%	31,334,658 6.46%	69,022,802 14.25%	27,362,171 5.64%	59,946,807 12.38%	60,520,120 12.49%	35,617,796 7.35%	1,404,237 0.29%	49 0.00%	484,439,321
TOTAL PROJECTED REVENUE												636,267,991
Less:												(85,978,896)
EPA Funds												0
COLA												(10,688,104)
Growth Funds												(7,392,359)
Base Allocation Increase												(15,636,445)
Nonresident Tuition												(7,413,494)
Dedicated revenue												(16,040,000)
Lottery												(3,013,000)
State Mandate Block Grant												(256,357)
Apprenticeship												
Net Revenue Available												489,849,336
Funds for Minimum Base												(87,714,941)
REMAINING FOR DISTRIBUTION	48,693,377	89,409,895	27,326,083	25,984,230	57,316,014	22,680,441	49,766,679	50,242,288	29,547,553	1,167,796	39	402,134,395

*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	Credit Funded Base FTES (Res+NonRes)	NonCredit Funded Base FTES (Res+NonRes)	Enhanced NonCr Funded Base FTES (Res+NonRes)	<i>Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation</i>			Total Assessment By Location 131,235,501
				Assessment Based on Dollars Per Credit FTES \$1,187.30	Assessment Based on Dollars Per NonCredit FTES \$709.97	Assessment Based on Dollars Per Enh'd NCr FTES \$1,177.08	
City	12,883	426	601	\$15,296,157	\$302,249	\$707,428	\$16,305,834
East	24,258	453	1,077	\$28,801,538	\$321,872	\$1,267,644	\$30,391,054
Harbor	7,212	63	0	\$8,562,952	\$45,041	\$0	\$8,607,993
Mission	6,481	129	174	\$7,694,418	\$91,700	\$204,871	\$7,990,989
Pierce	15,657	336	0	\$18,589,915	\$238,522	\$0	\$18,828,437
Southwest	5,116	111	554	\$6,073,852	\$79,098	\$651,749	\$6,804,699
Trade-Tech	12,592	183	855	\$14,950,643	\$130,024	\$1,006,014	\$16,086,681
Valley	12,930	66	717	\$15,351,285	\$46,858	\$844,543	\$16,242,686
West	7,777	266	125	\$9,234,191	\$188,724	\$147,217	\$9,570,132
ITV	343	0	0	\$406,996	\$0	\$0	\$406,996
TOTAL	105,249	2,034	4,103	\$124,961,947	\$1,444,088	\$4,829,466	\$131,235,501

Percent of Total Credit/NonCredit FTES =	94.49%	1.83%	3.68%	
State Rate Per FTES =	\$5,004.25	\$3,009.20	\$5,004.25	→ BLENDED RATE FOR NONCREDIT 1.100379%
Ratio of State Rate NonCredit to Credit =		0.6013	1.0000	
Assessment Breakdown =	\$124,961,947.00	\$1,444,088.00	\$4,829,466.00	
Prorated Rate Per FTES =	\$1,187.30	\$709.97	\$1,177.08	

**2016-2017 FUNDED BASE CALCULATION
 INCLUDING RESIDENT AND NONRESIDENT CREDIT AND NONCREDIT FTES**

College	CREDIT FTES			NONCREDIT FTES			ENHANCED NONCREDIT FTES			TOTAL
	Resident Credit Funded Base FTES	NonResident Credit FTES 1516 Annual	Total Res+NonRes Credit FTES	Resident NonCredit Funded Base FTES	NonResident NonCredit FTES	Total Res+NonRes NonCredit FTES	Resident Enhanced NonCr Funded Base FTES	NonResident Enhanced NonCr FTES	Total Res+NonRes Enhanced NonCredit FTES	TOTAL FTES RES+NONRES
City	12,124	759	12,883	426	0	426	601	0	601	13,910
East	23,137	1,121	24,258	453	0	453	1,077	0	1,077	25,788
Harbor	6,946	267	7,212	63	0	63	0	0	0	7,276
Mission	6,353	128	6,481	129	0	129	174	0	174	6,784
Pierce	15,238	419	15,657	336	0	336	0	0	0	15,993
Southwest	5,038	78	5,116	111	0	111	554	0	554	5,781
Trade-Tech	12,305	287	12,592	183	0	183	855	0	855	13,630
Valley	12,640	289	12,930	66	0	66	717	0	717	13,713
West	7,349	429	7,777	266	0	266	125	0	125	8,168
ITV	334	9	343	0	0	0	0	0	0	343
TOTAL	101,464	3,785	105,249	2,034	0	2,034	4,103	0	4,103	111,386

Dedicated Revenue Projections/Distribution

	City	East	Harbor	Mission	Pierce	Sowest	Trade	Valley	West	ITV	ESC	Total
Veterans Rptg Fee	0	3,000	500	1,000	2,000	1,000	2,500	0	1,500	0	0	11,500
Salvage Sales	1,000	5,000	5,000	4,000	2,500	5,000	7,000	500	5,000	0	0	35,000
Admin Allow ance	59,962	85,600	47,838	33,137	109,829	12,082	37,918	65,003	47,482	1,149	0	500,000
SEVIS Fees	16,000	25,000	4,000	4,225	7,000	700	4,000	1,000	11,000	60	0	72,985
Library Fines	6,000	2,500	1,500	0	6,000	500	1,500	3,000	200	0	0	21,200
Drop Fees	0	0	0	0	0	0	0	0	0	0	0	0
Forgn St Appl Fee	12,000	15,000	3,000	2,400	6,000	400	1,500	1,500	5,000	0	0	46,800
Transcripts	80,000	130,000	45,000	52,000	105,000	32,000	28,000	70,000	40,000	11,800	0	593,800
Facility Rental	475,000	560,000	100,000	225,000	410,000	150,000	200,000	100,000	425,000	0	0	2,645,000
Program Development	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Citations	50,000	50,000	20,000	11,000	80,000	35,000	40,000	50,000	40,000	0	0	376,000
Donations	180,000	0	0	0	0	0	0	10,000	0	0	0	190,000
Copy Machine	0	0	25,000	30,000	0	40,000	25,000	0	0	0	0	120,000
Returned Checks	0	0	100	0	0	0	0	0	0	20	0	120
Other: Rental	0	0	0	0	0	0	0	0	0	0	0	0
Other: Waste	0	0	500	1,000	0	0	0	0	2,000	1,920	0	5,420
Other Local	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Subtot Non-Specfc	879,962	906,100	252,438	363,762	728,329	276,682	347,418	301,003	577,182	14,949	0	4,647,825
Farm Sales	0	0	0	0	5,000	0	0	0	0	0	0	5,000
Golf Driving Range	0	0	100,008	0	0	0	0	0	0	0	0	100,008
Contract Educ	80,000	0	615,000	34,127	25,000	50,000	106,480	90,000	80,000	0	0	1,080,607
Forgn St Cap Outly	0	8,000	10,000	17,000	160,000	2,500	30,000	15,000	265,800	0	0	508,300
Out-of-St Cap Outlay	0	0	0	3,000	0	0	0	0	34,200	0	0	37,200
Van de Kamp	0	0	0	0	0	0	0	0	0	0	1,034,554	1,034,554
Subtot Specific	80,000	8,000	725,008	54,127	190,000	52,500	136,480	105,000	380,000	0	1,034,554	2,765,669
Location Total	959,962	914,100	977,446	417,889	918,329	329,182	483,898	406,003	957,182	14,949	1,034,554	7,413,494

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

Centralized Services Appropriations

ITEM	LACC	ELAC	LAHC	LAMC	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
A. OPERATING BUDGETS													
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	562,609	562,609
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	25,597,000	25,597,000
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,590,561	1,590,561
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	280,965	280,965
D'WIDE MARKETING (PUBLIC RELATIONS)	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	708,500	708,500
GOLD CREEK*	0	0	0	0	0	0	0	142,571	0	0	0	0	142,571
METRO RECORDS*	0	0	0	83,854	0	0	0	0	0	0	0	0	83,854
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	850,077	850,077
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	79,305	79,305
TOTAL OPERATING BUDGETS													32,285,083
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	693,502	693,502
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,899,238	3,899,238
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,300,000	3,300,000
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,457,276	6,457,276
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,689,233	2,689,233
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													17,039,249
C. OTHER CENTRALIZED ACCOUNTS													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
DBC-INITIATED FACULTY/STAFF TRANSF	0	0	0	0	0	0	0	0	0	0	0	0	0
DISTRICT/CAMPUS SAFETY	0	0	0	0	0	0	0	0	0	0	0	20,760,040	20,760,040
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
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	218,000	218,000
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													25,256,040
TOTAL CENTRALIZED	0	0	0	83,854	0	0	0	142,571	0	0	0	74,353,947	74,580,372

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

Other District-Wide

ITEM	LACC	ELAC	LAHC	LAMC	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
Active Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	189,300	189,300
DAS Professional Development College	0	0	0	0	0	0	0	0	0	0	0	128,745	128,745
Dean's Academy	0	0	0	0	0	0	0	0	0	0	0	46,613	46,613
President's Academy	0	0	0	0	0	0	0	0	0	0	0	49,141	49,141
SMC-Public Relations/Marketing	0	0	0	0	0	0	0	0	0	0	0	682,500	682,500
Student Success Initiative	0	0	0	0	0	0	0	0	0	0	0	42,161	42,161
State Mandate Revenue	0	0	0	0	0	0	0	0	0	0	0	4,914,051	4,914,051
TOTAL OTHER DISTRICT-WIDE	0	0	0	0	0	0	0	0	0	0	0	6,052,511	6,052,511

2016-2017

Workload Measures

for calculating 2016-2017 growth--2016-2017 base derived separately

2016-2017 BASE WORKLOAD MEASURES (BASED ON 1516 ANNUAL FTES)					2016-2017 GROWTH WORKLOAD <i>calculated @ 2.00%</i>				2015-16 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	Total FTES
City	12,124	426	601	13,151	242	9	12	263	12,124	426	601	13,151
East	23,137	453	1,077	24,667	463	9	22	493	23,137	453	1,077	24,667
Harbor	6,946	63	0	7,009	139	1	0	140	6,946	63	0	7,009
Mission	6,353	129	174	6,656	127	3	3	133	6,353	129	174	6,656
Pierce	15,238	336	0	15,574	305	7	0	311	15,238	336	0	15,574
Southwest	5,038	111	554	5,703	101	2	11	114	5,038	111	554	5,703
Trade-Tech	12,305	183	855	13,343	246	4	17	267	12,305	183	855	13,343
Valley	12,640	66	717	13,424	253	1	14	268	12,640	66	717	13,424
West	7,349	266	125	7,740	147	5	3	155	7,349	266	125	7,740
ITV*	334	0	0	334	7	0	0	7	334	0	0	334
FTES adj*	0	(0)	0	(0)	0	0	0	0	0	0	0	0
Total	101,464	2,034	4,103	107,601	2,029	41	82	2,152	101,464	2,034	4,103	107,601

2016-2017 LACCD FUNDING RATES

Type	Base Rate	Growth Rate
Credit FTES	5,004.25	\$5,004.25
NonCredit FTES	3,009.20	\$3,009.20
Enhcd NonCr (CDCP)	5,004.25	\$5,004.25

2016-2017 GROWTH REVENUE CALCULATION

	<i>growth rate: 2.00%</i>			
	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Total Growth Revenue
City	1,213,423	25,622	60,151	1,299,196
East	2,315,673	27,285	107,786	2,450,744
Harbor	695,147	3,818	0	698,965
Mission	635,849	7,773	17,420	661,042
Pierce	1,525,094	20,219	0	1,545,313
Southwest	504,239	6,705	55,417	566,361
Trade-Tech	1,231,582	11,022	85,540	1,328,144
Valley	1,265,116	3,972	71,810	1,340,900
West	735,502	15,998	12,518	764,018
ITV	33,421	0	0	33,421
Gr Adj	0	0	0	0
Total	10,155,048	122,414	410,642	10,688,104

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Calculation of College Allocation Base Revenue

	2016-2017 FUNDED BASE WORKLOAD				2016-2017 COMPUTED BASE REVENUE					2016-2017						
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	Funded Credit Base	Funded NonCr Base	Enhanced NonCr FTES	Total Base Rev	Less EPA	Adj Base	COLA	Growth	Base Alloc Increase	Total	% of Total
City	12,123.92	425.72	601.00	13,150.65	4,201,509	60,671,168	1,281,083	3,007,573	69,161,333	(10,508,053)	58,653,280	0	1,299,196	896,300	60,848,776	12.1%
East	23,137.05	453.36	1,076.94	24,667.35	4,801,725	115,783,661	1,364,250	5,389,281	127,338,917	(19,710,499)	107,628,418	0	2,450,744	1,650,254	111,729,416	22.23%
Harbor	6,945.56	63.44	0.00	7,009.00	3,601,294	34,757,342	190,904	0	38,549,540	(5,600,557)	32,948,983	0	698,965	499,584	34,147,532	6.80%
Mission	6,353.08	129.16	174.05	6,656.29	3,601,294	31,792,429	388,668	870,990	36,653,382	(5,318,724)	31,334,658	0	661,042	475,011	32,470,711	6.46%
Pierce	15,237.98	335.96	0.00	15,573.94	4,201,509	76,254,713	1,010,970	0	81,467,192	(12,444,390)	69,022,802	0	1,545,313	1,055,778	71,623,893	14.25%
Swest	5,038.10	111.41	553.70	5,703.21	3,601,294	25,211,929	335,255	2,770,855	31,919,333	(4,557,162)	27,362,171	0	566,361	413,660	28,342,192	5.64%
Trade	12,305.35	183.14	854.67	13,343.16	4,201,509	61,579,089	551,105	4,276,985	70,608,688	(10,661,881)	59,946,807	0	1,328,144	915,056	62,190,007	12.38%
Valley	12,640.43	66.00	717.49	13,424.92	4,201,509	63,255,915	198,607	3,590,502	71,246,532	(10,726,412)	60,520,120	0	1,340,900	923,323	62,784,343	12.49%
West	7,348.77	265.82	125.07	7,739.66	3,601,294	36,775,107	799,905	625,882	41,802,188	(6,184,392)	35,617,796	0	764,018	541,737	36,923,551	7.35%
Coll Tot	101,130.24	2,034.01	4,102.92	107,267.18	36,012,937	506,081,353	6,120,747	20,532,068	568,747,105	(85,712,070)	483,035,035	0	10,654,683	7,370,703	501,060,421	99.71%
ITV	333.93	0.00	0.00	333.93	0	1,671,063	0	0	1,671,063	(266,826)	1,404,237	0	33,421	21,656	1,459,314	0.29%
ESC/Centrl										0	0	0	0	0	0	0.00%
Unadj Base*	0.00	(0.03)	0.03	(0.00)	0	0	(76)	125	49	0	49	0	0	49	0.00%	
Total	101,464.17	2,033.99	4,102.95	107,601.11	36,012,937	507,752,416	6,120,671	20,532,193	570,418,217	(85,978,896)	484,439,321	0	10,688,104	7,392,359	502,519,784	100.00%

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.00%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	2.00%									
East	2.00%									
Harbor	2.00%									
Mission	2.00%									
Pierce	2.00%									
Southwest	2.00%									
Trade-Tech	2.00%									
Valley	2.00%									
West	2.00%									
ITV	2.00%									
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
East	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Harbor	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Mission	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Pierce	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Southwest	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Trade-Tech	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Valley	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
West	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
ITV	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	242.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	242.48
East	462.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	462.74
Harbor	138.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	138.91
Mission	127.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127.06
Pierce	304.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	304.76
Southwest	100.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.76
Trade-Tech	246.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.11
Valley	252.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252.81
West	146.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.98
ITV	6.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.68
Total	2,029.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,029.28

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	1,213,423	0	0	0	0	0	0	0	0	0	1,213,423
East	2,315,673	0	0	0	0	0	0	0	0	0	2,315,673
Harbor	695,147	0	0	0	0	0	0	0	0	0	695,147
Mission	635,849	0	0	0	0	0	0	0	0	0	635,849
Pierce	1,525,094	0	0	0	0	0	0	0	0	0	1,525,094
Southwest	504,239	0	0	0	0	0	0	0	0	0	504,239
Trade-Tech	1,231,582	0	0	0	0	0	0	0	0	0	1,231,582
Valley	1,265,118	0	0	0	0	0	0	0	0	0	1,265,118
West	735,502	0	0	0	0	0	0	0	0	0	735,502
ITV	33,421	0	0	0	0	0	0	0	0	0	33,421
Total	10,155,048	0	0	0	0	0	0	0	0	0	10,155,048

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.00%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%	
City	2.00%										
East	2.00%										
Harbor	2.00%										
Mission	2.00%										
Pierce	2.00%										
Southwest	2.00%										
Trade-Tech	2.00%										
Valley	2.00%										
West	2.00%										
ITV	2.00%										
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
East	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Harbor	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Mission	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Pierce	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Southwest	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Trade-Tech	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Valley	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
West	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
ITV	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	8.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.51
East	9.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.07
Harbor	1.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.27
Mission	2.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.58
Pierce	6.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.72
Southwest	2.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.23
Trade-Tech	3.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.66
Valley	1.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.32
West	5.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.32
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	40.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.68

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	25,622	0	0	0	0	0	0	0	0	0	25,622
East	27,285	0	0	0	0	0	0	0	0	0	27,285
Harbor	3,818	0	0	0	0	0	0	0	0	0	3,818
Mission	7,773	0	0	0	0	0	0	0	0	0	7,773
Pierce	20,219	0	0	0	0	0	0	0	0	0	20,219
Southwest	6,705	0	0	0	0	0	0	0	0	0	6,705
Trade-Tech	11,022	0	0	0	0	0	0	0	0	0	11,022
Valley	3,972	0	0	0	0	0	0	0	0	0	3,972
West	15,998	0	0	0	0	0	0	0	0	0	15,998
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	122,414	0	0	0	0	0	0	0	0	0	122,414

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Enhanced NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.00%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	2.00%									
East	2.00%									
Harbor	2.00%									
Mission	2.00%									
Pierce	2.00%									
Southwest	2.00%									
Trade-Tech	2.00%									
Valley	2.00%									
West	2.00%									
ITV	2.00%									
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
East	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Harbor	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Mission	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Pierce	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Southwest	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Trade-Tech	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Valley	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
West	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
ITV	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Average	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	12.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.02
East	21.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.54
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	3.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.48
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	11.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.07
Trade-Tech	17.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.09
Valley	14.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.35
West	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	82.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82.06

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	60,151	0	0	0	0	0	0	0	0	0	60,151
East	107,786	0	0	0	0	0	0	0	0	0	107,786
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	17,420	0	0	0	0	0	0	0	0	0	17,420
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	55,417	0	0	0	0	0	0	0	0	0	55,417
Trade-Tech	85,540	0	0	0	0	0	0	0	0	0	85,540
Valley	71,810	0	0	0	0	0	0	0	0	0	71,810
West	12,518	0	0	0	0	0	0	0	0	0	12,518
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	410,642	0	0	0	0	0	0	0	0	0	410,642

SCHEDULE OF COLLEGE DEBT REPAYMENT

	2007-08 Rem. Deficit	2008-09 Deficit	2009-10 Deficit	2010-11 Deficit	2011-12 Deficit	2012-13 Deficit	2013-14 Deficit	2014-15 Deficit	TOTAL DEBT	AMOUNT REPAID	REMAINING DEBT
City	0	(2,316,097)	0	0	0	0	0	(2,440,375)	(4,756,472)	926,440	(3,830,032)
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	(855,643)	(7,036,316)	1,958,637	(5,077,679)
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)	(2,191,687)	(8,760,930)	1,552,868	(7,208,062)
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)	0	(5,139,491)	642,436	(4,497,055)
West	0	(596,118)	0	0	0	0	0	0	(596,118)	596,118	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)	(5,487,705)	(26,289,327)	5,676,499	(20,612,828)

*Harbor College's request to defer \$923,010 payment in fy2014-15 (July 15, 2015) was not approved. Valley's request for deferral of \$558,037 was also granted (April 2015).

2015-16 DEFICIT*	
City	(1,327,489)
East	0
Harbor	(2,766,812)
Mission	0
Pierce	0
Southwest	(3,458,762)
Trade-Tech	0
Valley	0
West	0
ITV	(350,248)
TOTAL	(7,903,311)

*To be applied after a one-year grace period (2017-18)

CALCULATION OF COLLEGE DEBT REPAYMENT BASED ON NEW DEBT REPAYMENT POLICY													
	2016-2017 FINAL BUDGET	-3% Limit of Budget Allocation	REMAINING DEBT	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 2023-24	Debt To Repay in 2024-25	Debt To Repay in 2025-16
City	63,997,661	(1,919,930)	(3,830,032)	(1,919,930)	(1,910,102)	0	0	0	0	0	0	0	0
East	118,227,757	(3,546,833)	0	0	0	0	0	0	0	0	0	0	0
Harbor	36,793,557	(1,103,807)	(5,077,679)	(1,103,807)	(1,103,807)	(1,103,807)	(1,103,807)	(662,451)	0	0	0	0	0
Mission	34,677,201	(1,040,316)	0	0	0	0	0	0	0	0	0	0	0
Pierce	82,327,357	(2,469,821)	0	0	0	0	0	0	0	0	0	0	0
Southwest	31,315,821	(939,475)	(7,208,062)	(939,475)	(939,475)	(939,475)	(939,475)	(939,475)	(939,475)	(939,475)	(631,737)	0	0
Trade-Tech	65,780,029	(1,973,401)	0	0	0	0	0	0	0	0	0	0	0
Valley (1)	63,667,234	(1,910,017)	(4,497,055)	(642,436)	(642,436)	(642,436)	(642,436)	(642,436)	(642,436)	(642,434)	(5)	0	0
West	43,488,669	(1,304,660)	0	0	0	0	0	0	0	0	0	0	0
ITV	1,176,149	(35,284)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	541,451,435	(16,243,544)	(20,612,828)	(4,605,648)	(4,595,820)	(2,685,718)	(2,685,718)	(2,244,362)	(1,581,911)	(1,581,909)	(631,742)	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.