

FINAL BUDGET

2008 - 2009

Office of the Chancellor
August 2008



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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Prepared by Office of Budget and Management Analysis



LOS ANGELES COMMUNITY COLLEGE DISTRICT

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

OFFICE OF THE CHANCELLOR

Marshall 'Mark' Drummond, Chancellor

August 20, 2008

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 2008-2009 Final Budget for your consideration and approval.

The Final Budget is developed based on the adopted Budget Allocation Model 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 2008 and the state budget development through August 2008. At the time this budget was made available for public view, the State budget had not been adopted.

The District's budget reflects the budget information submitted by the colleges and the district. Each college, through its shared governing process, sets its own budget priorities to meet its institutional goals and objectives.

The District's budget for all funds is \$2.02 billion. This budget includes \$1.03 billion of Proposition A and AA Bond Funds. Due to the uncertainty of the State budget, the District's 2008-2009 Final Budget contains 1.13 percent for enrollment growth revenue without COLA. The District's enrollment grew 2.03% to 104,623 FTES over the 2006-07 year in spite of the State budget crisis. The District was able to capture all available funded enrollment revenue from the State. In anticipation of further state revenue reductions, the District will continue its restricted hiring and purchasing freeze to conserve resources this year until the State budget crisis is addressed.

More new buildings and facilities will come online in the coming years as we complete the bond construction projects. The District's nine campuses will have more capacity to serve students. As the District seeks additional General Obligation bonds in November to finance and complete the modernization of our campuses, it will continue to work with the State in improving funding to mitigate the increase in maintenance and operations costs of new buildings and facilities.

The Honorable Members of the Board of Trustees
August 20, 2008
Page 2

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. This Final Budget reflects the latest stage of the colleges' 2008-2009 operational plans. Changes, such as the addition of specially funded program funds and transfers of funds among accounts, are expected throughout the fiscal year.

Sincerely,



Marshall E. Drummond
Chancellor

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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2008-2009 Final Budget with reference to extended discussions in the body of the document.

- The 2008-2009 Final Budget for all funds is \$2.02 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund, Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund (page 1).
- The 2008-2009 General Fund, consisting of restricted and unrestricted programs, is \$691.35 million, and represents 34.2 percent of the total budget (pages 2 - 4).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$604.02 million and represents 29.9 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, is \$26.8 million more than the 2007-08 Final Budget (page 15).
 - 1) The Beginning Balance of \$60.37 million is \$6.94 million more than the 2007-08 Beginning Balance.
 - 2) State General Revenue is projected to increase from 2007-08, primarily because of the funding of an additional 1.13 percent funded enrollment growth revenue, but no COLA is budgeted at this time due to the uncertainty of the State Budget.
- 2008-09 Unrestricted General Fund appropriations of \$604.02 million are \$26.8 million (+4.6 percent) more than 2007-08 Final Budget (page 8). Appropriations for the nine colleges and ITV program are at \$454.54 million, which is \$20.35 million more than 2007-08 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 102-117)

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2008-2009, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 18, 2008. The Final Budget totals \$2.02 billion for the General Fund and other funds. The budget includes \$1.03 billion of Proposition A and AA bond funds and \$604.02 million for general operations of the District. The Budget reflects a \$660.23 million increase (48.5%) for all funds due to increases in funding from State General Revenue in the Unrestricted General Fund, the budgets for the Building Bond Fund, and the Capital Outlay Fund.

As the state budget stalemate continues in Sacramento and the status of the budget reductions are uncertain, the District finds itself in the position of planning the budget without COLA and continuing the hiring and purchasing freeze into 2008-09. The District's balances were improved in 2007-08. However, if the state budget shortfall is not resolved, the state budget reduction will require the District to take further actions to reduce appropriations.

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

CHART #1

SUMMARY OF ALL FUNDS
(In Millions)

	2006-07 Actual	2007-08 Final Bud	2007-08 Actual	2008-09 Tent Bud	2008-09 Final Budget	2008-09 Final Budget difference from:					
						2007-08 Final Budget		2007-08 Actual		2008-09 Tentative Budget	
	\$	\$	\$	\$	\$	%	\$	%	\$	%	
GENERAL FUND											
Unrestricted Total	505.909	577.184	537.389	568.558	604.022	26.838	4.6	66.633	12.4	35.464	6.2
less Intrafund w/in Unres	0.120	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Unrestricted Net	505.789	577.184	537.389	568.558	604.022	26.838	4.6	66.633	12.4	35.464	6.2
Restricted	87.595	86.098	91.015	46.259	88.472	2.375	2.8	(2.543)	(2.8)	42.213	91.3
less Other Intrafund	1.440	1.304	1.665	1.043	1.141	(0.163)	(12.5)	(0.524)	(31.5)	0.098	9.4
TOTAL GENERAL FUND	591.944	661.977	626.739	613.774	691.353	29.376	4.4	64.614	10.3	77.579	12.6
BOOKSTORE FUND	32.473	36.531	32.835	38.818	38.818	2.287	6.3	5.983	18.2	0.000	0.0
CAFETERIA FUND	3.147	3.736	3.295	3.599	3.726	(0.009)	(0.2)	0.432	13.1	0.127	3.5
CHILD DEVELOPMENT FUND	8.444	8.627	9.264	3.260	4.153	(4.474)	(51.9)	(5.111)	(56.2)	0.893	27.4
SPECIAL RESERVE FUND	15.206	118.928	49.824	89.234	136.303	17.374	14.6	86.479	73.6	47.068	52.7
BUILDING FUND	253.705	428.159	482.765	481.865	1,037.917	609.758	142.4	555.152	115.0	556.052	115.4
FINANCIAL AID FUND	80.983	110.465	92.457	97.430	115.995	5.530	5.0	23.538	25.5	18.565	19.1
DEBT SERVICE FUND	0.408	0.410	0.408	0.410	0.410	0.000	0.0	0.002	0.6	0.000	0.0
TOTAL APPROPRIATIONS	986.311	1,368.832	1,297.586	1,328.390	2,028.675	659.843	48.2	731.089	56.3	700.285	52.7
less Interfund Transfers	14.241	7.065	15.511	6.676	6.676	(0.389)	(5.5)	(8.835)	(57.0)	0.000	0.0
TOTAL AVAILABLE	972.070	1,361.767	1,282.076	1,321.714	2,021.999	660.232	48.5	739.924	57.7	700.285	53.0

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 \$691.3 million and represents 34.2 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 \$604.02 million or 29.9 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

The Governor released his proposed 2008-09 Budget on January 10, 2008 estimating the state fiscal imbalance at \$14.5 billion. On May 14, the Department of Finance released the proposed "May Revision" reflecting revisions to the Governor's budget proposal with the larger estimate of the state budget shortfall increased to \$15.2 billion. The Governor proposed to raise \$15.2 billion through borrowing against future state lottery revenue, but this requires legislative and voter approved. As the state budget deliberation is progressing in the legislature, new tax increases proposals are being introduced to address the state's imbalance budget.

On July 8, 2008, the Conference Committee's budget was approved and includes the following major budget items for Community Colleges:

1. \$8.2 billion in tax increases from the following sources:
 - a. \$5.2 billion from reinstating 10 and 11 percent income tax brackets.
 - b. \$1.1 billion from suspending the Net Operating Loss tax exemption for a three year period.
 - c. \$815 million from suspending indexing for one year.
 - d. \$215 million from rolling back the dependent tax credit for those earning more than \$150,000 per year.
 - e. \$470 million from restoring the Franchise Tax level to 9.3 percent.

2. The Conference Committee adopted a COLA of 2.43 percent.
3. 2% enrollment growth.
4. Enrollment fee stays at \$20 per unit.
5. **Funds for “Green” CTE.** The \$25 million proposed budget for this purpose has been reduced to \$12.5 million and shifted to the California Department of Education budget. The funds are from Special Funds set aside for renewable energy research and development (not General Fund). These funds will support high school CTE programs focused on alternative energy/green CTE fields.
6. The Conference Committee also adopted a “cash management” proposal that would delay \$3 billion in payments to K-12 schools and community colleges. Specifically, for the community colleges, the plan calls for a total of \$250 million in general apportionment funds to be delayed from the months of January, February, and March and instead be paid to the districts in April, May, and June. The districts would still receive payments in January, February, and March; but would be reduced by the deferred amount.
7. Approval of the Governor’s May Revision proposal to address the community college property tax shortfall (\$75 million to partially address the 2007-08 shortfall and downward adjustments to our 2008-09 property tax estimates).
8. Maintaining CCC student fees level at \$20 per unit.
9. Providing \$113.5 million for CCC enrollment growth. This would fund 2 percent growth versus 1.67 percent in the May Revision.
10. Providing \$52 million to restore the Administration’s proposed across-the-board cuts to categorical programs and instead fund all categorical programs at 2007-08 funding levels.
11. Rejecting an Administration proposal to provide CCC districts with new flexibility related to categorical program implementation.
12. Restoring the Competitive Cal Grant program by rejecting the Administration’s proposed \$57 million cut to the program.

The Conference Committee budget did not include a proposal to generate revenues by securing the State Lottery. The Governor made such a proposal in his May Revision identifying revenues in excess of \$5 billion for 2008-09. The Conference Committee also adopted a Tax Amnesty plan with an assumption that it will generate \$1.5 billion in one-time funds.

The Conference Committee budget funds Proposition 98 at the minimum guaranteed level. Due to higher revenue assumptions, the Conference Committee budget would provide about \$2.3 billion more in Proposition 98 funding for schools and colleges in 2008-09 compared to the May Revision.

As of August 13, 2008, the District Final Budget was made available for public viewing, even though the State Budget had not been adopted. If there are any additional state revenues or other budget adjustments when the State Budget is adopted, these adjustment changes will be incorporated in the District's Budget.

The 2008-2009 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 as Appendix F.

Revenues were based on the following assumptions:

1. General Revenue is at \$503.5 million, which includes \$5.27 million for enrollment growth without COLA.
2. Non-resident tuition is projected at \$9.30 million based on the current rate of \$181 per unit as approved by the Board of Trustees.
4. Lottery revenues are projected at \$15.5 million (\$143.37/FTES) based on 2007-08 lottery funds received.
5. Dedicated Revenue projections submitted by colleges equal \$3.8 million.
6. Interest and "Other State" income are projected at \$3.5 million and \$3.38 million, respectively. These sources of income include interest earned on cash balances, state mandated costs, part-time faculty office hours reimbursement, and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
8. 2008-09 ending balance of \$49.5 million and open orders of \$10.8 million are allocated to colleges, ITV program, and district-wide locations (**Chart #3**).

The District ended the 2007-08 year with an unrestricted ending balance of \$60.36 million including funded open orders, \$6.9 million more than the 2006-07 year (\$53.4 million).

Projected Source of Funds

Unrestricted General Fund

2008-09 Final Budget

STATE GENERAL REVENUES

State Apportionment	
Base	498,253,092
COLA (est. @ 0.00%)	0
Growth (est. @ 1.13%)	5,277,082
Total State Apportionment	503,530,174

TOTAL GENERAL REVENUES 503,530,174

PART-TIME FACULTY COMPENSATION 4,427,138

LOTTERY 15,500,000

NON-RESIDENT TUITION 9,300,000

APPRENTICESHIP 136,222

OTHER STATE 3,387,498

INTEREST 3,500,000

OTHER LOCAL 0

DEDICATED REVENUE 3,871,222

INCOMING TRANSFER 0

LESS INTRAFUND w/in UNRESTRICTED 0

TOTAL UNRESTRICTED GF INCOME 543,652,254

OPEN ORDERS 10,836,368

BEGINNING BALANCE 49,533,579

TOTAL FUNDS AVAILABLE FOR APPROPRIATION 604,022,201

Chart #3 summarizes the disposition of the 2007-08 unrestricted carryover balances.

**UNRESTRICTED GENERAL FUND
2007-2008 OPEN ORDERS AND ENDING BALANCES**

Funded Open Orders	\$10,836,368	Chart # 3
Balance Excluding Open Orders	\$49,533,579	
Total Fund Balance	\$60,369,947	

	2007-2008 Unrestricted Balance a	Dedicated Revenue & Unrestricted Adjustments b	Restricted Deficits c	Budget For Open Orders d	College Positive Balances e=a+b+c-d	College Negative Balances f=e+b+c-d
City	728,698	125,890	(114,940)	393,301	346,347	
East	21,796,154	262,581	(768,447)	6,490,806	14,799,482	
Harbor	(3,358,771)	464,985	(152,279)	0		(3,046,065)
Mission	719,854	(45,418)	(344,018)	0	330,418	
Pierce	9,123,685	210,008	(317,583)	318,299	8,697,811	
Southwest	(1,221,557)	214,105	(604,099)	0		(1,611,551)
Trade-Tech	(1,810,214)	169,419	(438,328)	0		(2,079,123)
Valley	(1,312,557)	(149,484)	(273,735)	0		(1,735,776)
West	589,644	58,107	(29,842)	35,835	582,074	
College Total	<u>25,254,936</u>	<u>1,310,193</u>	<u>(3,043,271)</u>	<u>7,238,241</u>	<u>24,756,133</u>	<u>(8,472,515)</u>
Obligations						
College Positive Balances					24,756,133	
District Office Balance					209,849	
ITV, DW Balances Distributed to Colleges					5,774,207	
District-wide Balance					1,500,000	
District Office Open Orders				451,159		
Districtwide Funded Open Orders				3,146,968		
Balances to cover Restricted Programs Deficit					1,243,597	
General College Reserves (E,P,&W)					13,868,981	
Remaining Contingency Reserve					2,180,812	
Subtotal					49,533,579	
Total				10,836,368	49,533,579	

APPROPRIATIONS

Appropriations represent the planned expenditures of total funds available. The distribution of the Unrestricted General Fund 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**, 2008-2009 Final Budget Allocation, provides the total 2008-2009 budget allocations distributed to each operating location including balances and open orders. The chart also compares the allocations with the 2007-2008 Final Budget and 2008-09 Tentative Budget.

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

1. College appropriations are at \$454.5 million.
2. The District Office budget is funded at \$26.3 million.
3. Total District-wide budget is \$67.5 million, including funded open orders and carried forward balances.

Major district-wide accounts include:

- \$28.77 million for retiree benefits
 - \$793,958 for Faculty Overbase
 - \$3 million for Board Election expense
 - \$2.76 million for Information Technology
 - \$2.48 million for Insurance claims
 - \$1.72 million for Insurance liabilities (premiums)
 - \$2.78 million for Legal Expense
 - \$8.87 million for Workers' Compensation
 - \$3.91 for System Modernization
4. The Contingency Reserve is \$27.18 million. It represents 5 percent of the Unrestricted General Fund Revenue budget.

CHART #4

2008-09 FINAL BUDGET
UNRESTRICTED GENERAL FUND

	2007-2008	2008-2009	2008-2009
	FINAL BUDGET w/ Balances COLA@4.53%, Gr@0.00%	TENTATIVE BUDGET (COLA@0.00%, Gr@0.00%)	FINAL BUDGET (COLA@0.00%, Gr@1.13%)
City	61,472,875	59,167,766	60,736,473
East	100,280,976	87,652,365	110,398,061
Harbor	29,104,702	28,328,565	28,910,982
Mission	23,380,822	22,819,262	26,661,625
Pierce	65,575,453	58,213,759	69,619,567
Southwest	22,442,803	21,694,965	22,277,746
Trade-Tech	48,477,502	48,337,517	50,789,838
Valley	51,683,460	51,547,400	52,229,540
West	30,322,908	28,234,804	31,464,972
ITV	1,450,896	1,395,431	1,458,644
College Total	434,192,397	407,391,834	454,547,448
District Office	26,810,662	25,714,289	26,375,297
DW Centralized & Other	61,238,294	62,933,588	67,563,265
Contingency Reserve	26,187,143	26,368,296	27,182,613
LA Cnty Sheriff's Contr	14,089,731	13,000,000	13,000,000
East & Pierce Rev Adj	2,772,228	0	0
Restricted Program Def	783,737	0	1,243,597
DW ACE Program	105,000	105,000	0
LA Scholars Program	0	0	241,000
College Reserve	11,004,548	11,004,548	13,868,981
Undistributed Balance	0	22,040,259	0
TOTAL	577,183,740	568,557,814	604,022,201

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2008-2009 fiscal year is \$88.4 million or 4.3 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 2008-2009 Final Budget.

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 102.

Chart # 5

**RESTRICTED GENERAL FUND
(In Millions)**

Program	2006-07 Actual	2007-08 Final Bud	2007-08 Actual	2008-09 Tent Bud	2008-09 Final Budget	2008-09 Final Budget difference from:					
						2007-08 Final Budget		2007-08 Actual		2008-09 Tentative Budget	
						\$	%	\$	%	\$	%
Federal Work Study*	2.255	2.313	2.173	1.953	1.898	(0.415)	(17.9)	(0.275)	(12.7)	(0.055)	(2.8)
Community Services	6.263	7.550	5.674	6.704	6.704	(0.846)	(11.2)	1.030	18.1	0.000	0.0
Disabled Std Prog&Svs	6.813	6.987	7.708	6.148	6.337	(0.649)	(9.3)	(1.371)	(17.8)	0.190	3.1
Extended Opp Prog&Svs	6.610	7.156	7.402	7.852	7.885	0.729	10.2	0.483	6.5	0.033	0.4
Health Services	2.052	3.394	2.390	2.246	3.888	0.494	14.5	1.498	62.7	1.642	73.1
Matriculation	7.579	6.975	8.514	7.847	8.257	1.282	18.4	(0.257)	(3.0)	0.409	5.2
Parking	2.579	2.711	2.685	2.369	2.369	(0.342)	(12.6)	(0.316)	(11.8)	0.000	0.0
Staff/Faculty Development	0.131	0.513	0.179	0.000	0.350	(0.164)	(31.9)	0.171	95.2	0.350	>100.0
Staff/Faculty Diversity	0.037	0.389	0.085	0.000	0.382	(0.007)	(1.9)	0.297	349.7	0.382	>100.0
Vocational & Applied Tech	5.389	4.840	5.166	0.081	5.614	0.774	16.0	0.448	8.7	5.533	6,796.4
Block Grants (One-Time)	1.890	2.721	1.959	0.000	1.372	(1.349)	(49.6)	(0.587)	(30.0)	1.372	>100.0
Block Grants (On-Going)	1.845	2.004	1.583	0.000	1.539	(0.465)	(23.2)	(0.044)	(2.8)	1.539	>100.0
Basic Skills (Restricted)	0.000	6.901	2.066	0.000	5.015	(1.887)	(27.3)	2.948	142.7	5.015	>100.0
CalWorks/TANF	6.239	5.484	6.601	5.263	5.331	(0.153)	(2.8)	(1.270)	(19.2)	0.068	1.3
Other Spec Funded Prog	37.913	26.159	36.829	5.795	31.532	5.373	20.5	(5.297)	(14.4)	25.737	444.1
TOTAL RESTRICTED	87.595	86.098	91.015	46.259	88.472	2.375	2.8	(2.543)	(2.8)	42.213	91.3

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

SUMMARY

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

INCOME	2006-07		2007-08		2008-09 FINAL BUDGET										
	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
FEDERAL	89,694,428	100,453,521	118,050,876	17,382,407	17,382,407	17,378,407	0	17,382,407	0	127,208	135,752	800,000	0	89,605,509	0
STATE	443,293,796	479,371,167	543,462,045	417,701,560	417,701,560	40,929,701	0	417,701,560	3,600,742	29,672	826,480	106,534,432	0	16,337,996	0
LOCAL TAX	124,292,391	131,197,171	131,197,173	131,197,173	131,197,173	131,197,173	0	131,197,173	0	0	0	0	0	0	0
LOCAL OTHER	493,908,644	525,166,726	783,234,787	35,679,222	35,679,222	15,535,781	0	51,215,003	38,817,864	3,599,115	187,805	5,751,511	689,415,000	0	0
INTERFUND TRANSFERS	19,354,704	15,510,822	6,676,003	1,141,196	1,141,196	1,141,196	0	1,141,196	0	0	924,492	0	0	0	0
INTRAFUND TRANSFERS	1,440,335	1,664,916	1,141,196	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL INCOME	1,171,984,298	1,253,364,323	1,583,762,080	1,583,762,080	1,583,762,080	543,852,254	74,985,085	618,837,339	38,817,864	3,726,323	4,136,106	113,085,943	689,415,000	115,943,505	0
Beginning Balance	372,586,458	556,481,130	510,973,787	0	0	49,533,579	12,977,015	62,510,594	0	0	0	0	348,502,297	4,596,918	14,292,428
Adj to Beg Balance	1,171,797	1,790,223	0	0	0	0	0	0	0	0	0	0	0	0	0
Reserve/Open Orders	9,309,465	10,699,968	12,110,573	0	0	10,836,368	1,206,135	12,042,503	0	0	16,504	0	0	51,566	0
TOTAL REVENUE	1,555,052,018	1,822,335,644	2,106,846,440	604,022,201	604,022,201	604,022,201	89,168,235	693,190,436	42,418,606	3,755,995	4,979,090	189,700,599	1,037,917,297	120,591,989	14,292,428
Less YE Open Orders	10,699,968	12,110,573	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	556,481,130	510,973,787	77,030,114	0	0	695,945	695,945	695,945	3,600,742	29,672	826,480	53,397,929	0	4,596,918	13,882,428
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	987,870,921	1,299,251,285	2,029,816,326	604,022,201	604,022,201	604,022,201	88,472,290	692,494,491	38,817,864	3,726,323	4,152,610	136,302,670	1,037,917,297	115,995,071	410,000
Less Intrafund w/in Unrestr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	987,870,921	1,299,251,285	2,029,816,326	604,022,201	604,022,201	604,022,201	88,472,290	692,494,491	38,817,864	3,726,323	4,152,610	136,302,670	1,037,917,297	115,995,071	410,000
Less Intrafund Unr/Res	1,440,335	1,664,916	1,141,196	0	0	0	0	0	0	0	0	0	0	0	0
Less Interfund Transfers	19,354,704	15,510,822	6,676,003	0	0	0	0	0	0	0	0	0	0	0	0
AVAILABLE FOR APPROP	967,075,881	1,282,075,547	2,021,999,127	604,022,201	604,022,201	604,022,201	87,331,084	691,353,295	38,817,864	3,726,323	4,152,610	136,302,670	1,037,917,297	115,995,071	410,000

APPROPRIATIONS	2006-07		2007-08		2008-09 FINAL BUDGET										
	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	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	240,219,369	261,815,382	247,938,580	14,296,971	14,296,971	231,100,961	0	245,397,932	5,445,387	1,194,469	2,540,648	0	0	0	0
NON-CERTIFICATED SALARIES	143,384,658	152,599,281	147,470,048	29,112,739	29,112,739	107,866,639	0	136,979,378	0	0	307,729	3,543,085	0	0	0
EMPLOYEE BENEFITS	111,519,836	122,547,784	124,382,538	7,207,069	7,207,069	115,004,167	0	122,211,236	1,432,625	190,692	547,994	1	0	0	0
BOOKS & SUPPLIES	39,278,644	39,628,761	42,455,358	8,751,823	4,130,528	8,751,823	0	12,882,351	27,547,830	1,886,301	106,876	32,000	25,817,886	0	0
OTHER EXPENSES	98,394,130	91,439,309	128,322,020	73,953,528	16,787,284	73,953,528	0	90,740,792	1,737,300	183,053	549,674	9,293,315	0	0	0
CAPITAL OUTLAY	251,139,870	519,335,224	1,152,449,117	10,122,847	5,848,352	10,122,847	0	15,971,199	806,250	124,541	13,447	123,434,269	1,012,099,411	0	0
OTHER	84,579,710	96,374,761	180,122,662	11,089,367	50,546,233	50,546,233	0	61,635,600	1,848,472	147,277	86,242	0	0	115,995,071	410,000
INTERFUND TRANSFERS	19,354,704	15,510,822	6,676,003	0	0	6,676,003	0	6,676,003	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS	987,870,921	1,299,251,285	2,029,816,326	604,022,201	604,022,201	604,022,201	88,472,290	692,494,491	38,817,864	3,726,323	4,152,610	136,302,670	1,037,917,297	115,995,071	410,000
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	987,870,921	1,299,251,285	2,029,816,326	604,022,201	604,022,201	604,022,201	88,472,290	692,494,491	38,817,864	3,726,323	4,152,610	136,302,670	1,037,917,297	115,995,071	410,000
Less Intrafund Unr bet Loc	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Intrafund Unr/Res	1,440,335	1,664,916	1,141,196	0	0	0	0	0	0	0	0	0	0	0	0
Less Interfund Transfers	19,354,704	15,510,822	6,676,003	0	0	0	0	0	0	0	0	0	0	0	0
NET APPROPRIATIONS	967,075,881	1,282,075,547	2,021,999,127	604,022,201	604,022,201	604,022,201	87,331,084	691,353,295	38,817,864	3,726,323	4,152,610	136,302,670	1,037,917,297	115,995,071	410,000

SUMMARY OF ALL FUNDS

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

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

INCOME

- Federal Income: Federal income represents funds projected for Student Financial Aid programs, Vocational and Applied Technology Education ACT (VTEA) 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, CASHEE, Cal-works and TANF program income, other categorical program income, block grants, child development centers income, capital outlay project income, state mandated costs and other specially funded state income. State income is higher than 2007-08 actual income received primarily because of additional funding for student financial aids in the Student Financial Aid Fund and capital outlay projects in the Special Reserve Fund. Income for capital outlay projects in the Special Reserve Fund is budgeted for total project costs. Actual income is reimbursed by the agencies based on billings as the project progress.
- 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 2007-08 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 \$691.3 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. Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies 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	2006-2007	2007-08		2008-09	
	Actual	Final Budget	Budget	Actual	FINAL BUDGET
Federal	20,887,758	12,790,427	30,019,470	21,716,794	17,378,407
General Revenue	465,631,612	486,724,727	501,209,861	493,253,373	503,530,174
Non-Resident	8,311,134	8,700,000	8,700,000	9,373,234	9,300,000
Apprenticeship	167,670	167,670	149,480	136,222	136,222
Dedicated Revenue	5,661,100	4,018,703	5,196,586	6,833,742	3,871,222
Lottery	12,954,708	15,144,066	15,980,903	15,980,901	15,500,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Comp	4,427,138	4,427,138	4,427,138	4,427,138	4,427,138
Interest	3,882,053	1,600,000	1,728,412	4,598,110	3,500,000
TRANS	0	0	0	0	0
Other State	72,465,469	48,283,405	62,520,675	53,133,638	44,317,199
Other Local	18,808,202	16,150,026	21,812,214	18,365,021	15,535,781
Incoming Transfers	1,486,568	1,304,486	1,906,381	1,906,381	1,141,196
TOTAL INCOME	614,683,411	599,310,648	653,651,120	629,724,554	618,637,339
Beginning Balance	42,529,564	62,575,372	62,575,372	62,575,372	62,510,594
Open Orders	8,917,611	10,635,368	10,635,368	10,635,368	12,042,503
Adj to Beginning Balance	584,119	0	0	22,072	0
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	52,031,294	73,210,740	73,210,740	73,232,812	74,553,097
Less Less Open Orders to CF	10,635,368	0	0	12,042,503	0
Less Ending Balance	62,575,372	9,240,061	2,613,524	62,510,594	695,945
TOTAL GENERAL FUND INCOME	593,503,965	663,281,327	724,248,336	628,404,269	692,494,491
Less Intrafund Transfers	1,440,335	1,304,486	1,664,916	1,664,916	1,141,196
NET GENERAL FUND INCOME	592,063,630	661,976,841	722,583,420	626,739,353	691,353,295

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

APPROPRIATIONS	2006-2007	2007-08		2008-09	
	Actual	Final Budget	Budget	Actual	FINAL BUDGET
Certificated Salaries	235,999,348	240,674,222	254,003,903	257,305,796	245,397,932
Non-Certificated Salaries	133,127,243	130,648,240	147,203,404	141,747,787	136,979,378
Employee Benefits	108,145,486	113,611,449	115,171,760	119,193,643	122,211,236
Books & Supplies	12,882,346	13,690,381	17,732,224	13,236,521	12,882,351
Other Operating Expenses	66,611,417	84,006,273	94,142,486	66,380,127	90,740,792
Capital Outlay	15,254,328	17,768,809	26,315,202	12,710,514	15,971,199
Interfund Transfer	19,233,471	7,065,045	15,269,404	15,269,357	6,676,003
Other	2,250,326	55,816,908	54,409,953	2,560,524	61,635,600
TOTAL APPROPRIATIONS	593,503,965	663,281,327	724,248,336	628,404,269	692,494,491
Less Intrafund w/in Unrestr	1,440,335	1,304,486	1,664,916	1,664,916	1,141,196
NET APPROPRIATIONS	592,063,629	661,976,841	722,583,420	626,739,353	691,353,295

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 General Revenues, total \$503.5 million and make up 83.3 percent of our unrestricted funds.

- State General Revenue

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

The General Revenue income is made up of several sources (as reflected in **Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, and 98 percent of the Enrollment Fees. The 2008-09 Final Budget includes no cost-of-living adjustment pending the state budget adoption.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$9.3 million. The non-resident rate of \$181 per unit as adopted by the Board of Trustees for fiscal year 2008-2009.
- Apprenticeship funding is supported at the rate of \$5.06 an attendance hour. This program is located at Los Angeles Trade-Technical College.

- Dedicated Revenue

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

- Other Unrestricted Income

Lottery revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$15.5 million (or \$143.37/FTES).

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

UNRESTRICTED GENERAL FUND

INCOME	2006-07	2007-08		2008-09	
	Actual	Final Budget	Budget	Actual	FINAL BUDGET
ATTENDANCE DRIVEN					
General Revenue	465,631,612	486,724,727	501,209,861	493,253,373	503,530,174
Non-Resident	8,311,134	8,700,000	8,700,000	9,373,234	9,300,000
Apprenticeship	167,670	167,670	149,480	136,222	136,222
DEDICATED REVENUE*	5,661,100	4,018,703	5,196,586	6,833,742	3,871,222
OTHER INCOME					
Lottery	12,954,708	15,144,066	15,980,903	15,980,901	15,500,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Compensation	4,427,138	4,427,138	4,427,138	4,427,138	4,427,138
Interest	3,882,053	1,600,000	1,728,412	4,598,110	3,500,000
TRANS	0	0	0	0	0
Other Federal	1,349,418	0	442,785	642,255	0
Other State	13,826,890	2,960,564	3,301,564	3,667,097	3,387,498
Basic Skills	3,186,320	0	0	0	0
Other Local	447,250	0	1,373,307	2,111,604	0
INCOMING TRANSFERS	46,233	0	241,465	241,465	0
TOTAL INCOME	519,891,526	523,742,868	542,751,501	541,265,141	543,652,254
Beginning Balance	32,145,384	44,962,254	44,962,254	44,962,254	49,533,579
Open Orders	7,522,489	8,478,618	8,478,618	8,478,618	10,836,368
Adj to Beg Bal	(209,435)	0	0	3,052,947	0
TOTAL ADJ BEG BALANCE	39,458,438	53,440,872	53,440,872	56,493,819	60,369,947
YE Open Orders	8,478,618	0	0	10,836,368	0
Less Ending Balance	44,962,254	0	0	49,533,579	0
TOTAL UNRESTRICTED INCOME	505,909,092	577,183,740	596,192,373	537,389,013	604,022,201
Less Intrafund w/in Unrestr	0	0	0	0	0
NET UNRESTRICTED INCOME	505,909,092	577,183,740	596,192,373	537,389,013	604,022,201

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

APPROPRIATIONS	2006-07	2007-08		2008-09	
	Actual	Final Budget	Budget	Actual	FINAL BUDGET
Certificated Salaries	221,022,871	228,228,519	232,168,196	238,832,607	231,100,961
Non-Certificated Salaries	97,947,185	103,974,871	102,695,327	103,814,314	107,866,639
Employee Benefits	99,938,765	107,269,427	104,745,156	109,721,074	115,004,167
Books & Supplies	7,783,440	9,736,282	9,648,685	7,636,169	8,751,823
Other Operating Expenses	57,720,405	71,592,100	71,462,003	55,202,389	73,953,528
Capital Outlay	5,812,274	9,771,352	13,269,427	5,273,019	10,122,847
Interfund Transfer	14,240,518	7,065,045	15,221,089	15,221,042	6,676,003
Other	1,443,632	39,546,144	46,982,490	1,688,400	50,546,233
TOTAL APPROPRIATIONS	505,909,092	577,183,740	596,192,373	537,389,013	604,022,201
Less Intrafund w/in Unrestr	0	0	0	0	0
NET APPROPRIATIONS	505,909,092	577,183,740	596,192,373	537,389,013	604,022,201

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

-- Parking Program	\$1,179,906
-- Community Services Program	1,483,433
-- Health Services Program	1,556,220
-- Instructional Equipment	2,910,850
-- Other Programs	<u>7,052,741</u>
Total	\$14,183,150

RESTRICTED GENERAL FUND

INCOME	2006-07 Actual	Final Budget	2007-08 Budget	Actual	2008-09 FINAL BUDGET
Federal					
Voc & Tech Education	860,747	404,944	864,832	854,266	362,810
Other SFP	18,677,593	12,385,483	28,711,853	20,220,274	17,015,597
Total Federal	19,538,339	12,790,427	29,576,685	21,074,539	17,378,407
State					
Disabled Student Prog & Svs	6,127,556	5,752,832	6,417,213	6,417,213	5,276,494
Extended Oppor Prog & Svs	6,716,881	7,107,334	7,387,489	7,687,939	7,855,408
Instructional Equipment	9,532,431	0	1,729,317	1,729,314	0
Matriculation (Credit/NonCredit)	7,693,010	6,537,815	8,277,100	8,277,100	7,847,421
MIS	433,217	957,918	1,373,385	415,467	0
Staff Development	400,148	0	0	0	0
Staff Diversity	74,069	0	77,574	77,574	0
Other	24,474,948	24,966,942	33,957,033	24,861,934	19,950,378
Total State	55,452,259	45,322,841	59,219,111	49,466,541	40,929,701
Local					
Community Services	5,719,274	7,549,539	7,549,539	5,621,361	6,703,950
Health Services	2,382,545	2,196,370	2,236,370	2,748,122	2,331,800
Parking	1,999,656	2,711,135	2,737,135	2,163,857	2,369,165
Other	8,259,477	3,692,982	7,915,863	5,720,077	4,130,866
Total Local	18,360,951	16,150,026	20,438,907	16,253,418	15,535,781
Incoming Transfers	1,440,335	1,304,486	1,664,916	1,664,916	1,141,196
TOTAL INCOME	94,791,885	75,567,780	110,899,619	88,459,414	74,985,085
Beginning Balance	10,384,180	17,613,118	17,613,118	17,613,118	12,977,015
Open Orders	1,395,122	2,156,750	2,156,750	2,156,750	1,206,135
CF Balance	0	0	0	0	0
Adj to Beginning Balance	793,554	0	0	(3,030,875)	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	2,156,750	0	0	1,206,135	0
Less Ending Balance	17,613,118	9,240,061	2,613,524	12,977,015	695,945
TOTAL RESTRICTED INCOME	87,594,873	86,097,587	128,055,963	91,015,256	88,472,290

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

APPROPRIATIONS	2006-07 Actual	Final Budget	2007-08 Budget	Actual	2008-09 FINAL BUDGET
Certificated Salaries	14,976,476	12,445,703	21,835,707	18,473,189	14,296,971
Non-Certificated Salaries	35,180,058	26,673,369	44,508,077	37,933,473	29,112,739
Employee Benefits	8,206,720	6,342,022	10,426,604	9,472,569	7,207,069
Books & Supplies	5,098,906	3,954,099	8,083,539	5,600,353	4,130,528
Other Operating Expenses	8,891,012	12,414,173	22,680,483	11,177,738	16,787,264
Capital Outlay	9,442,054	7,997,457	13,045,775	7,437,495	5,848,352
Interfund Transfer	4,992,953	0	48,315	48,315	0
Other	806,694	16,270,764	7,427,463	872,125	11,089,367
TOTAL APPROPRIATIONS	87,594,873	86,097,587	128,055,963	91,015,256	88,472,290

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

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

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
110000	Teaching, Regular	95,248,951	18.8%	97,596,849	18.2%	98,248,128	16.3%
120000	Non-Teaching, Regular	39,666,228	7.8%	40,945,610	7.6%	41,689,139	6.9%
130000	Teaching, Hourly	82,091,708	16.2%	96,161,063	17.9%	87,253,838	14.4%
140000	Non-Teaching, Hourly	4,015,984	0.8%	4,129,084	0.8%	3,162,367	0.5%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	747,489	0.1%
	TOTAL CERTIFICATED SALARIES	221,022,871	43.7%	238,832,607	44.4%	231,100,961	38.3%
210000	Classified, Regular	76,425,795	15.1%	82,107,207	15.3%	88,542,648	14.7%
220000	Instructional Aides, Regular	9,226,471	1.8%	10,013,324	1.9%	10,561,661	1.7%
230000	Sub/Relief, Unclassified	8,426,556	1.7%	7,995,190	1.5%	5,791,515	1.0%
240000	Instructional Aides, Non-Perm	3,868,364	0.8%	3,698,593	0.7%	2,895,527	0.5%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	75,288	0.0%
	TOTAL NON-CERTIF SALARIES	97,947,185	19.4%	103,814,314	19.3%	107,866,639	17.9%
310000	STRS Employer Contributions	18,238,183	3.6%	18,396,581	3.4%	19,650,064	3.3%
320000	PERS Employer Contributions	10,691,331	2.1%	11,997,904	2.2%	11,519,280	1.9%
330000	OASDHI Contributions	7,251,899	1.4%	7,981,356	1.5%	7,813,831	1.3%
340000	Medical/Dental Contributions	69,170,446	13.7%	76,189,970	14.2%	81,693,602	13.5%
350000	State Unemployment Insurance	84,042	0.0%	504,048	0.1%	90,565	0.0%
360000	Workers Compensation Insurance	4,128,262	0.8%	5,436,049	1.0%	7,480,000	1.2%
370000	Local Retirement System	620,586	0.1%	503,431	0.1%	668,607	0.1%
390000	Misc Employee Benefits	(10,245,983)	-2.0%	(11,288,266)	-2.1%	(13,911,782)	-2.3%
	TOTAL BENEFITS	99,938,765	19.8%	109,721,074	20.4%	115,004,167	19.0%
420000	Books	392,287	0.1%	277,674	0.1%	229,817	0.0%
440000	Instructional Media Materials	368,254	0.1%	332,312	0.1%	481,912	0.1%
450000	Supplies	7,018,509	1.4%	7,026,183	1.3%	7,991,244	1.3%
490000	Misc Supplies & Books	4,390	0.0%	0	0.0%	50,000	0.0%
	TOTAL PRINTING & SUPPLIES	7,783,440	1.5%	7,636,169	1.4%	8,752,973	1.4%
540000	Insurance	3,276,662	0.6%	2,652,196	0.5%	3,712,239	0.6%
550000	Utilities & Housekeeping Expense	10,925,133	2.2%	11,965,191	2.2%	12,230,308	2.0%
560000	Contracts & Rentals	26,216,468	5.2%	28,520,007	5.3%	37,220,890	6.2%
570000	Legal, Election, Audit	8,370,983	1.7%	2,391,684	0.4%	7,236,302	1.2%
580000	Other Expense	8,924,101	1.8%	9,673,311	1.8%	13,482,838	2.2%
590000	Misc Other Expense	7,058	0.0%	0	0.0%	68,473	0.0%
	TOTAL OPERATING EXPENSES	57,720,405	11.4%	55,202,389	10.3%	73,951,050	12.2%
610000	Sites	47,679	0.0%	0	0.0%	100,000	0.0%
620000	Buildings	47,690	0.0%	485,600	0.1%	1,329,592	0.2%
640000	Equipment	5,299,522	1.0%	3,628,162	0.7%	4,168,066	0.7%
650000	Lease/Purchase	417,383	0.1%	1,159,257	0.2%	1,476,277	0.2%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	3,050,240	0.5%
	TOTAL CAPITAL OUTLAY	5,812,274	1.1%	5,273,019	1.0%	10,124,175	1.7%
730000	Interfund Transfers	14,240,518	2.8%	15,221,042	2.8%	6,676,003	1.1%
739900	Intrafund Transfer - Restr/Unrestr	1,440,335	0.3%	1,664,916	0.3%	1,141,196	0.2%
750000	Loans/Grants	3,297	0.0%	23,484	0.0%	61,763	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	49,343,274	8.2%
	TOTAL OTHER	15,684,151		16,909,441		57,222,236	
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	505,909,092	100.0%	537,389,013	100.0%	604,022,201	100.0%

UNRESTRICTED GENERAL FUND
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	228,890,418	45.2	251,312,768	46.8	162,167,369	26.8
6000 INSTRUCTIONAL SUPPORT	22,898,530	4.5	24,215,521	4.5	92,959,327	15.4
6100 OTHER INSTRUCTIONAL SERVICES	18,458,904	3.6	18,784,282	3.5	15,762,093	2.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	9,826,634	1.9	10,270,214	1.9	9,538,177	1.6
6300 COUNSELING AND GUIDANCE	11,972,304	2.4	11,711,518	2.2	11,047,492	1.8
6400 OTHER STUDENT SERVICES	17,343,905	3.4	17,710,677	3.3	16,274,831	2.7
TOTAL STUDENT SERVICES	39,142,843	7.7	39,692,409	7.4	36,860,500	6.1
6500 MAINTENANCE AND OPERATIONS	49,768,678	9.8	53,202,981	9.9	49,409,367	8.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	18,782,547	3.7	13,189,093	2.5	17,409,909	2.9
6700 GENERAL INSTITUTIONAL SUPPORT	117,279,064	23.2	124,934,561	23.2	218,005,244	36.1
TOTAL INSTITUTIONAL SUPPORT	136,061,611	26.9	138,123,654	25.7	235,415,153	39.0
6800 COMMUNITY SERVICE	1,235,983	0.2	1,375,862	0.3	1,558,673	0.3
6900 ANCILLARY SERVICES	8,152,124	1.6	9,236,706	1.7	8,464,889	1.4
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	1,300,000	0.3	1,444,830	0.3	1,424,830	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 UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	505,909,092	100	537,389,013	100	604,022,201	100

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

C/I	DESCRIPTION	2006-07		2007-08		2008-09	
		EXPENDITURE	% of Total	EXPENDITURE	% of Total	FINAL BUDGET	% of Total
110000	Teaching, Regular	15,855,599	26.8%	15,555,533	25.0%	15,957,243	26.3%
120000	Non-Teaching, Regular	5,209,298	8.8%	5,297,867	8.5%	5,508,695	9.1%
130000	Teaching, Hourly	10,430,648	17.7%	12,576,574	20.2%	6,828,059	11.2%
140000	Non-Teaching, Hourly	372,355	0.6%	429,230	0.7%	425,071	0.7%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	12,000	0.0%
	TOTAL CERTIFICATED SALARIES	31,867,901	54.0%	33,859,204	54.4%	28,731,068	47.3%
210000	Classified, Regular	8,794,142	14.9%	9,553,208	15.4%	10,075,829	16.6%
220000	Instructional Aides, Regular	1,788,534	3.0%	1,885,503	3.0%	2,073,086	3.4%
230000	Sub/Relief, Unclassified	625,139	1.1%	517,473	0.8%	478,001	0.8%
240000	Instructional Aides, Non-Perm	787,273	1.3%	786,641	1.3%	605,589	1.0%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	11,995,087	20.3%	12,742,825	20.5%	13,232,505	21.8%
390000	Misc Employee Benefits	9,581,461	16.2%	10,776,102	17.3%	10,840,390	17.8%
	TOTAL BENEFITS	9,581,461	16.2%	10,776,102	17.3%	10,840,390	17.8%
420000	Books	51,533	0.1%	11,602	0.0%	10,423	0.0%
440000	Instructional Media Materials	71,975	0.1%	82,229	0.1%	139,520	0.2%
450000	Supplies	1,015,215	1.7%	752,598	1.2%	986,154	1.6%
	TOTAL PRINTING & SUPPLIES	1,138,722	1.9%	846,429	1.4%	1,136,097	1.9%
550000	Utilities & Housekeeping Expense	1,310,846	2.2%	1,257,743	2.0%	1,649,603	2.7%
560000	Contracts & Rentals	1,135,582	1.9%	856,671	1.4%	1,712,565	2.8%
580000	Other Expense	711,360	1.2%	756,421	1.2%	1,461,870	2.4%
	TOTAL OPERATING EXPENSES	3,157,788	5.3%	2,870,835	4.6%	4,824,038	7.9%
610000	Sites	47,679	0.1%	0	0.0%	0	0.0%
620000	Buildings	47,690	0.1%	0	0.0%	90,674	0.1%
640000	Equipment	576,477	1.0%	332,182	0.5%	501,986	0.8%
650000	Lease/Purchase	0	0.0%	34,078	0.1%	64,452	0.1%
	TOTAL CAPITAL OUTLAY	671,847	1.1%	366,260	0.6%	657,112	1.1%
730000	Interfund Transfers	156,280	0.3%	155,000	0.2%	250,634	0.4%
739900	Intrafund Transfer - Restr/Unrestr	491,577	0.8%	604,080	1.0%	204,632	0.3%
750000	Loans/Grants	0	0.0%	0	0.0%	12,000	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	847,997	1.4%
	TOTAL OTHER	647,857	1.1%	759,080	1.2%	1,315,263	2.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	59,060,663	100.0%	62,220,735	100.0%	60,736,473	100.0%

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

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE ↓	total %	EXPENDITURE ↓	total %	FINAL BUDGET ↓	total %
5900 INSTRUCTION	33,844,798	57.3	36,775,362	59.1	19,174,657	31.6
6000 INSTRUCTIONAL SUPPORT	3,133,860	5.3	2,784,369	4.5	10,490,443	17.3
6100 OTHER INSTRUCTIONAL SERVICES	4,130,293	7.0	4,247,140	6.8	3,269,235	5.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,158,777	2.0	1,245,359	2.0	990,985	1.6
6300 COUNSELING AND GUIDANCE	1,615,788	2.7	1,452,981	2.3	1,334,303	2.2
6400 OTHER STUDENT SERVICES	3,125,919	5.3	3,055,524	4.9	2,458,134	4.0
TOTAL STUDENT SERVICES	5,900,485	10.0	5,753,863	9.2	4,783,422	7.9
6500 MAINTENANCE AND OPERATIONS	6,278,341	10.6	6,786,541	10.9	6,722,583	11.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	547,475	0.9	480,127	0.8	522,032	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	4,295,720	7.3	4,469,278	7.2	14,757,153	24.3
TOTAL INSTITUTIONAL SUPPORT	4,843,195	8.2	4,949,405	8.0	15,279,185	25.2
6800 COMMUNITY SERVICE	540	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	929,152	1.6	924,055	1.5	1,016,948	1.7
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	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 UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	59,060,663	100	62,220,735	100	60,736,473	100

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

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
110000	Teaching, Regular	16,918,349	21.2%	18,239,585	20.5%	18,160,661	16.5%
120000	Non-Teaching, Regular	5,627,351	7.1%	6,206,707	7.0%	6,127,637	5.6%
130000	Teaching, Hourly	15,888,612	19.9%	17,827,825	20.0%	28,455,499	25.8%
140000	Non-Teaching, Hourly	924,615	1.2%	1,023,773	1.2%	543,618	0.5%
	TOTAL CERTIFICATED SALARIES	39,358,926	49.4%	43,297,890	48.7%	53,287,415	48.3%
210000	Classified, Regular	10,056,455	12.6%	10,920,365	12.3%	11,647,742	10.6%
220000	Instructional Aides, Regular	1,214,130	1.5%	1,613,209	1.8%	1,559,576	1.4%
230000	Sub/Relief, Unclassified	2,281,703	2.9%	2,256,674	2.5%	1,914,245	1.7%
240000	Instructional Aides, Non-Perm	1,120,973	1.4%	867,776	1.0%	707,894	0.6%
	TOTAL NON-CERTIF SALARIES	14,673,261	18.4%	15,658,025	17.6%	15,829,457	14.3%
310000	STRS Employer Contributions	1,543	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	1,831	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	9	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	10,547,977	13.2%	12,779,836	14.4%	12,592,389	11.4%
	TOTAL BENEFITS	10,551,360	13.2%	12,779,836	14.4%	12,592,389	11.4%
420000	Books	218,701	0.3%	154,390	0.2%	150,413	0.1%
440000	Instructional Media Materials	105,260	0.1%	89,265	0.1%	127,035	0.1%
450000	Supplies	1,621,049	2.0%	1,698,997	1.9%	2,105,667	1.9%
	TOTAL PRINTING & SUPPLIES	1,945,011	2.4%	1,942,652	2.2%	2,383,115	2.2%
550000	Utilities & Housekeeping Expense	2,397,847	3.0%	2,537,973	2.9%	2,899,246	2.6%
560000	Contracts & Rentals	6,100,132	7.7%	8,080,924	9.1%	13,148,802	11.9%
570000	Legal, Election, Audit	0	0.0%	0	0.0%	5,000	0.0%
580000	Other Expense	1,424,191	1.8%	1,527,943	1.7%	2,312,264	2.1%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	9,922,169	12.5%	12,146,840	13.7%	18,365,312	16.6%
610000	Sites	0	0.0%	0	0.0%	100,000	0.1%
620000	Buildings	0	0.0%	485,600	0.5%	1,215,741	1.1%
640000	Equipment	2,650,800	3.3%	1,491,275	1.7%	1,945,944	1.8%
650000	Lease/Purchase	190,025	0.2%	146,006	0.2%	333,158	0.3%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	3,000,000	2.7%
	TOTAL CAPITAL OUTLAY	2,840,825	3.6%	2,122,882	2.4%	6,594,843	6.0%
730000	Interfund Transfers	368,434	0.5%	919,892	1.0%	180,288	0.2%
739900	Intrafund Transfer - Restr/Unrestr	28,132	0.0%	68,972	0.1%	49,130	0.0%
750000	Loans/Grants	0	0.0%	0	0.0%	12,000	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,104,112	1.0%
	TOTAL OTHER	396,566	0.5%	988,864	1.1%	1,345,530	1.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	79,688,119	100.0%	88,936,989	100.0%	110,398,061	100.0%

EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	46,077,904	57.8	51,547,230	58.0	36,587,066	33.1
6000 INSTRUCTIONAL SUPPORT	5,732,197	7.2	6,844,270	7.7	36,554,638	33.1
6100 OTHER INSTRUCTIONAL SERVICES	2,313,374	2.9	2,133,488	2.4	2,136,324	1.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,760,817	2.2	1,784,385	2.0	1,896,683	1.7
6300 COUNSELING AND GUIDANCE	2,082,356	2.6	2,229,788	2.5	2,058,916	1.9
6400 OTHER STUDENT SERVICES	2,133,148	2.7	2,127,860	2.4	2,226,709	2.0
TOTAL STUDENT SERVICES	5,976,321	7.5	6,142,034	6.9	6,182,308	5.6
6500 MAINTENANCE AND OPERATIONS	10,782,714	13.5	11,087,614	12.5	12,067,403	10.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	965,201	1.2	989,773	1.1	956,635	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	6,105,455	7.7	8,265,577	9.3	14,377,585	13.0
TOTAL INSTITUTIONAL SUPPORT	7,070,655	8.9	9,255,351	10.4	15,334,220	13.9
6800 COMMUNITY SERVICE	90,129	0.1	114,474	0.1	71,500	0.1
6900 ANCILLARY SERVICES	1,644,824	2.1	1,812,530	2.0	1,464,602	1.3
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	79,688,119	100	88,936,989	100	110,398,061	100

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

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,462,777	21.3%	6,877,806	21.1%	6,749,571	23.3%
120000	Non-Teaching, Regular	3,230,625	10.6%	3,230,281	9.9%	3,203,154	11.1%
130000	Teaching, Hourly	7,044,831	23.2%	7,949,379	24.4%	3,272,166	11.3%
140000	Non-Teaching, Hourly	231,405	0.8%	204,981	0.6%	137,777	0.5%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	10,000	0.0%
	TOTAL CERTIFICATED SALARIES	16,969,639	55.9%	18,262,448	56.1%	13,372,668	46.3%
210000	Classified, Regular	4,744,863	15.6%	4,953,055	15.2%	5,118,317	17.7%
220000	Instructional Aides, Regular	664,046	2.2%	719,946	2.2%	669,824	2.3%
230000	Sub/Relief, Unclassified	697,292	2.3%	662,585	2.0%	469,611	1.6%
240000	Instructional Aides, Non-Perm	187,575	0.6%	202,585	0.6%	96,661	0.3%
	TOTAL NON-CERTIF SALARIES	6,293,776	20.7%	6,538,170	20.1%	6,354,413	22.0%
390000	Misc Employee Benefits	4,830,384	15.9%	5,663,814	17.4%	5,933,234	20.5%
	TOTAL BENEFITS	4,830,384	15.9%	5,663,814	17.4%	5,933,234	20.5%
420000	Books	31,701	0.1%	42,407	0.1%	25,555	0.1%
440000	Instructional Media Materials	28,398	0.1%	27,452	0.1%	32,884	0.1%
450000	Supplies	386,159	1.3%	338,277	1.0%	328,688	1.1%
	TOTAL PRINTING & SUPPLIES	446,257	1.5%	408,136	1.3%	387,127	1.3%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	626,579	2.1%	726,571	2.2%	748,736	2.6%
560000	Contracts & Rentals	319,792	1.1%	219,347	0.7%	329,676	1.1%
580000	Other Expense	364,045	1.2%	315,536	1.0%	480,525	1.7%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,310,415	4.3%	1,261,454	3.9%	1,558,937	5.4%
620000	Buildings	0	0.0%	0	0.0%	7,501	0.0%
640000	Equipment	222,307	0.7%	76,836	0.2%	67,766	0.2%
650000	Lease/Purchase	8,433	0.0%	10,629	0.0%	35,315	0.1%
	TOTAL CAPITAL OUTLAY	230,740	0.8%	87,465	0.3%	110,582	0.4%
730000	Interfund Transfers	68,232	0.2%	112,710	0.3%	273,061	0.9%
739900	Intrafund Transfer - Restr/Unrestr	192,758	0.6%	228,311	0.7%	186,814	0.6%
750000	Loans/Grants	0	0.0%	0	0.0%	6,000	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	728,146	2.5%
	TOTAL OTHER	260,990	0.9%	341,021	1.0%	1,194,021	4.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	30,342,201	100.0%	32,562,508	100.0%	28,910,982	100.0%

LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	16,802,866	55.4	18,637,068	57.2	9,528,877	33.0
6000 INSTRUCTIONAL SUPPORT	1,749,850	5.8	1,405,589	4.3	3,181,794	11.0
6100 OTHER INSTRUCTIONAL SERVICES	1,913,019	6.3	1,579,478	4.9	1,251,075	4.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	847,259	2.8	822,751	2.5	719,883	2.5
6300 COUNSELING AND GUIDANCE	886,220	2.9	900,546	2.8	752,612	2.6
6400 OTHER STUDENT SERVICES	1,464,128	4.8	1,526,357	4.7	1,189,034	4.1
TOTAL STUDENT SERVICES	3,197,607	10.5	3,249,654	10.0	2,661,529	9.2
6500 MAINTENANCE AND OPERATIONS	3,173,844	10.5	3,836,612	11.8	2,754,879	9.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	524,458	1.7	599,248	1.8	511,733	1.8
6700 GENERAL INSTITUTIONAL SUPPORT	1,912,068	6.3	1,987,269	6.1	7,873,326	27.2
TOTAL INSTITUTIONAL SUPPORT	2,436,526	8.0	2,586,517	7.9	8,385,059	29.0
6800 COMMUNITY SERVICE	198,892	0.7	263,741	0.8	370,995	1.3
6900 ANCILLARY SERVICES	869,597	2.9	1,003,851	3.1	776,774	2.7
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	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	30,342,201	100	32,562,508	100	28,910,982	100

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

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,608,121	18.7%	4,802,761	17.6%	4,704,540	17.6%
120000	Non-Teaching, Regular	2,890,573	11.7%	2,831,287	10.4%	2,936,742	11.0%
130000	Teaching, Hourly	5,798,037	23.5%	7,564,393	27.8%	5,733,931	21.5%
140000	Non-Teaching, Hourly	356,623	1.4%	286,419	1.1%	246,864	0.9%
	TOTAL CERTIFICATED SALARIES	13,653,355	55.4%	15,484,860	56.8%	13,622,077	51.1%
210000	Classified, Regular	4,143,935	16.8%	4,441,956	16.3%	5,066,500	19.0%
220000	Instructional Aides, Regular	402,682	1.6%	512,695	1.9%	573,523	2.2%
230000	Sub/Relief, Unclassified	594,116	2.4%	364,164	1.3%	201,012	0.8%
240000	Instructional Aides, Non-Perm	230,185	0.9%	162,326	0.6%	120,504	0.5%
	TOTAL NON-CERTIF SALARIES	5,370,918	21.8%	5,481,141	20.1%	5,961,539	22.4%
320000	PERS Employer Contributions	(608)	0.0%	(327)	0.0%	0	0.0%
330000	OASDHI Contributions	(724)	0.0%	(222)	0.0%	0	0.0%
340000	Medical/Dental Contributions	(1,411)	0.0%	(96)	0.0%	0	0.0%
350000	State Unemployment Insurance	(6)	0.0%	(4)	0.0%	0	0.0%
370000	Local Retirement System	0	0.0%	(224)	0.0%	0	0.0%
390000	Misc Employee Benefits	3,847,155	15.6%	4,469,138	16.4%	4,653,104	17.5%
	TOTAL BENEFITS	3,844,407	15.6%	4,468,265	16.4%	4,653,104	17.5%
420000	Books	1	0.0%	2,855	0.0%	1	0.0%
440000	Instructional Media Materials	190	0.0%	0	0.0%	11,503	0.0%
450000	Supplies	306,011	1.2%	299,192	1.1%	390,375	1.5%
490000	Misc Supplies & Books	4,390	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	310,592	1.3%	302,047	1.1%	401,879	1.5%
550000	Utilities & Housekeeping Expense	651,347	2.6%	793,599	2.9%	802,013	3.0%
560000	Contracts & Rentals	461,777	1.9%	366,084	1.3%	429,803	1.6%
580000	Other Expense	162,164	0.7%	240,569	0.9%	376,516	1.4%
	TOTAL OPERATING EXPENSES	1,275,288	5.2%	1,400,252	5.1%	1,608,332	6.0%
640000	Equipment	97,640	0.4%	27,213	0.1%	83,078	0.3%
650000	Lease/Purchase	448	0.0%	0	0.0%	8,200	0.0%
	TOTAL CAPITAL OUTLAY	98,088	0.4%	27,213	0.1%	91,278	0.3%
739900	Intrafund Transfer - Restr/Unrestr	78,073	0.3%	80,973	0.3%	49,087	0.2%
750000	Loans/Grants	486	0.0%	(37)	0.0%	7,763	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	266,566	1.0%
	TOTAL OTHER	78,559	0.3%	80,936	0.3%	323,416	1.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	24,631,208	100.0%	27,244,714	100.0%	26,661,625	100.0%

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

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	13,003,213	52.8	14,908,834	54.7	5,941,902	22.3
6000 INSTRUCTIONAL SUPPORT	1,547,278	6.3	1,749,719	6.4	6,959,868	26.1
6100 OTHER INSTRUCTIONAL SERVICES	767,815	3.1	800,514	2.9	630,604	2.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	477,985	1.9	499,114	1.8	425,502	1.6
6300 COUNSELING AND GUIDANCE	1,167,572	4.7	1,039,662	3.8	802,026	3.0
6400 OTHER STUDENT SERVICES	1,372,396	5.6	1,451,579	5.3	1,162,474	4.4
TOTAL STUDENT SERVICES	3,017,953	12.3	2,990,355	11.0	2,390,002	9.0
6500 MAINTENANCE AND OPERATIONS	2,823,106	11.5	3,011,472	11.1	2,684,359	10.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	442,381	1.8	467,543	1.7	521,833	2.0
6700 GENERAL INSTITUTIONAL SUPPORT	2,633,284	10.7	2,889,122	10.6	7,158,948	26.9
TOTAL INSTITUTIONAL SUPPORT	3,075,665	12.5	3,356,665	12.3	7,680,781	28.8
6800 COMMUNITY SERVICE	0	0.0	0	0.0	3	0.0
6900 ANCILLARY SERVICES	396,179	1.6	427,155	1.6	374,106	1.4
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	24,631,208	100	27,244,714	100	26,661,625	100

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PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
110000	Teaching, Regular	12,128,089	21.7%	12,888,271	21.3%	12,993,777	18.7%
120000	Non-Teaching, Regular	5,342,752	9.6%	5,596,497	9.2%	5,681,799	8.2%
130000	Teaching, Hourly	11,991,250	21.5%	13,710,085	22.6%	23,348,053	33.5%
140000	Non-Teaching, Hourly	401,167	0.7%	559,077	0.9%	555,257	0.8%
	TOTAL CERTIFICATED SALARIES	29,863,257	53.5%	32,753,930	54.1%	42,578,886	61.2%
210000	Classified, Regular	8,070,958	14.4%	8,742,520	14.4%	9,390,835	13.5%
220000	Instructional Aides, Regular	1,610,098	2.9%	1,542,319	2.5%	1,699,253	2.4%
230000	Sub/Relief, Unclassified	1,210,546	2.2%	1,292,047	2.1%	989,870	1.4%
240000	Instructional Aides, Non-Perm	387,159	0.7%	440,618	0.7%	296,981	0.4%
	TOTAL NON-CERTIF SALARIES	11,278,761	20.2%	12,017,504	19.8%	12,376,939	17.8%
310000	STRS Employer Contributions	(460)	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	(490)	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	(18)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	8,599,181	15.4%	9,997,777	16.5%	10,067,124	14.5%
	TOTAL BENEFITS	8,598,214	15.4%	9,997,777	16.5%	10,067,124	14.5%
420000	Books	20,340	0.0%	5,325	0.0%	2,978	0.0%
440000	Instructional Media Materials	83,233	0.1%	93,642	0.2%	98,955	0.1%
450000	Supplies	1,095,091	2.0%	1,254,071	2.1%	770,200	1.1%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	1,198,665	2.1%	1,353,038	2.2%	872,133	1.3%
540000	Insurance	9,599	0.0%	0	0.0%	5,001	0.0%
550000	Utilities & Housekeeping Expense	1,507,551	2.7%	1,690,376	2.8%	718,412	1.0%
560000	Contracts & Rentals	801,348	1.4%	830,726	1.4%	1,037,155	1.5%
580000	Other Expense	1,042,953	1.9%	962,623	1.6%	565,127	0.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	3,361,451	6.0%	3,483,725	5.8%	2,325,695	3.3%
620000	Buildings	0	0.0%	0	0.0%	1	0.0%
640000	Equipment	678,040	1.2%	373,869	0.6%	558,763	0.8%
650000	Lease/Purchase	174,161	0.3%	182,762	0.3%	193,269	0.3%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	240	0.0%
	TOTAL CAPITAL OUTLAY	852,201	1.5%	556,631	0.9%	752,273	1.1%
730000	Interfund Transfers	596,963	1.1%	280,640	0.5%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	115,423	0.2%	139,118	0.2%	63,871	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	582,646	0.8%
	TOTAL OTHER	712,386	1.3%	419,758	0.7%	646,517	0.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	55,864,935	100.0%	60,582,364	100.0%	69,619,567	100.0%

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	30,826,908	55.2	34,800,510	57.4	30,807,605	44.3
6000 INSTRUCTIONAL SUPPORT	3,391,126	6.1	2,958,542	4.9	13,786,637	19.8
6100 OTHER INSTRUCTIONAL SERVICES	2,487,754	4.5	2,838,572	4.7	2,397,859	3.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,417,763	2.5	1,486,902	2.5	1,357,807	2.0
6300 COUNSELING AND GUIDANCE	1,453,260	2.6	1,559,139	2.6	1,574,579	2.3
6400 OTHER STUDENT SERVICES	1,620,892	2.9	1,707,405	2.8	1,739,620	2.5
TOTAL STUDENT SERVICES	4,491,915	8.0	4,753,446	7.8	4,672,006	6.7
6500 MAINTENANCE AND OPERATIONS	7,872,583	14.1	7,870,553	13.0	5,737,871	8.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,308,346	2.3	1,334,331	2.2	1,090,698	1.6
6700 GENERAL INSTITUTIONAL SUPPORT	3,637,224	6.5	4,026,284	6.6	9,706,850	13.9
TOTAL INSTITUTIONAL SUPPORT	4,945,570	8.9	5,360,615	8.8	10,797,548	15.5
6800 COMMUNITY SERVICE	416,757	0.7	556,983	0.9	300,723	0.4
6900 ANCILLARY SERVICES	1,432,320	2.6	1,443,144	2.4	1,119,318	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
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	55,864,935	100	60,582,364	100	69,619,567	100

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

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,865,104	20.6%	4,429,189	18.5%	4,778,599	21.5%
120000	Non-Teaching, Regular	2,268,007	9.6%	2,361,453	9.8%	2,563,144	11.5%
130000	Teaching, Hourly	4,662,768	19.8%	5,068,708	21.1%	1,983,028	8.9%
140000	Non-Teaching, Hourly	321,023	1.4%	116,129	0.5%	231,650	1.0%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	31,500	0.1%
	TOTAL CERTIFICATED SALARIES	12,116,903	51.4%	11,975,479	49.9%	9,587,921	43.0%
210000	Classified, Regular	4,272,346	18.1%	4,627,349	19.3%	4,681,361	21.0%
220000	Instructional Aides, Regular	735,212	3.1%	578,628	2.4%	606,722	2.7%
230000	Sub/Relief, Unclassified	421,895	1.8%	229,363	1.0%	168,925	0.8%
240000	Instructional Aides, Non-Perm	219,608	0.9%	129,187	0.5%	84,200	0.4%
	TOTAL NON-CERTIF SALARIES	5,649,062	24.0%	5,564,527	23.2%	5,541,208	24.9%
390000	Misc Employee Benefits	3,768,075	16.0%	4,222,650	17.6%	4,655,120	20.9%
	TOTAL BENEFITS	3,768,075	16.0%	4,222,650	17.6%	4,655,120	20.9%
420000	Books	28,792	0.1%	0	0.0%	0	0.0%
440000	Instructional Media Materials	18,393	0.1%	0	0.0%	0	0.0%
450000	Supplies	224,235	1.0%	266,300	1.1%	292,800	1.3%
	TOTAL PRINTING & SUPPLIES	271,419	1.2%	266,300	1.1%	292,800	1.3%
550000	Utilities & Housekeeping Expense	1,093,240	4.6%	1,409,561	5.9%	1,230,500	5.5%
560000	Contracts & Rentals	313,965	1.3%	348,906	1.5%	333,875	1.5%
580000	Other Expense	298,583	1.3%	194,930	0.8%	302,771	1.4%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,705,788	7.2%	1,953,397	8.1%	1,867,146	8.4%
640000	Equipment	65,017	0.3%	4,119	0.0%	2,100	0.0%
650000	Lease/Purchase	0	0.0%	12,513	0.1%	0	0.0%
	TOTAL CAPITAL OUTLAY	65,017	0.3%	16,631	0.1%	2,100	0.0%
730000	Interfund Transfers	0	0.0%	0	0.0%	30,562	0.1%
739900	Intrafund Transfer - Restr/Unrestr	0	0.0%	0	0.0%	20,727	0.1%
750000	Loans/Grants	0	0.0%	0	0.0%	6,000	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	274,162	1.2%
	TOTAL OTHER	0	0.0%	0	0.0%	331,451	1.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	23,576,263	100.0%	23,998,985	100.0%	22,277,746	100.0%

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

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	12,005,551	50.9	11,883,406	49.5	7,325,424	32.9
6000 INSTRUCTIONAL SUPPORT	973,266	4.1	1,430,248	6.0	3,880,956	17.4
6100 OTHER INSTRUCTIONAL SERVICES	855,972	3.6	686,790	2.9	715,138	3.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	621,656	2.6	561,606	2.3	607,821	2.7
6300 COUNSELING AND GUIDANCE	771,192	3.3	588,314	2.5	855,274	3.8
6400 OTHER STUDENT SERVICES	1,042,442	4.4	1,195,771	5.0	973,380	4.4
TOTAL STUDENT SERVICES	2,435,290	10.3	2,345,692	9.8	2,436,475	10.9
6500 MAINTENANCE AND OPERATIONS	3,735,800	15.8	4,037,980	16.8	3,720,916	16.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,421,531	6.0	1,369,034	5.7	1,491,786	6.7
6700 GENERAL INSTITUTIONAL SUPPORT	1,412,109	6.0	1,651,293	6.9	2,235,098	10.0
TOTAL INSTITUTIONAL SUPPORT	2,833,640	12.0	3,020,327	12.6	3,726,884	16.7
6800 COMMUNITY SERVICE	5,441	0.0	3,744	0.0	0	0.0
6900 ANCILLARY SERVICES	731,303	3.1	590,798	2.5	471,953	2.1
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	23,576,263	100	23,998,985	100	22,277,746	100

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

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,964,286	27.9%	14,274,226	26.1%	14,637,471	28.8%
120000	Non-Teaching, Regular	4,093,445	8.2%	4,192,613	7.7%	4,140,637	8.2%
130000	Teaching, Hourly	10,096,149	20.2%	11,521,606	21.1%	6,402,863	12.6%
140000	Non-Teaching, Hourly	607,686	1.2%	598,996	1.1%	177,490	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	31,500	0.1%
	TOTAL CERTIFICATED SALARIES	28,761,567	57.5%	30,587,441	56.0%	25,389,961	50.0%
210000	Classified, Regular	8,082,211	16.2%	8,474,775	15.5%	9,346,699	18.4%
220000	Instructional Aides, Regular	996,686	2.0%	1,048,908	1.9%	1,135,001	2.2%
230000	Sub/Relief, Unclassified	642,263	1.3%	862,000	1.6%	178,595	0.4%
240000	Instructional Aides, Non-Perm	178,420	0.4%	291,050	0.5%	185,800	0.4%
	TOTAL NON-CERTIF SALARIES	9,899,580	19.8%	10,676,734	19.5%	10,846,095	21.4%
390000	Misc Employee Benefits	8,175,144	16.3%	9,280,950	17.0%	9,545,978	18.8%
	TOTAL BENEFITS	8,175,144	16.3%	9,280,950	17.0%	9,545,978	18.8%
420000	Books	28,892	0.1%	49,501	0.1%	28,557	0.1%
440000	Instructional Media Materials	26,832	0.1%	4,420	0.0%	36,764	0.1%
450000	Supplies	820,936	1.6%	911,414	1.7%	992,402	2.0%
	TOTAL PRINTING & SUPPLIES	876,660	1.8%	965,334	1.8%	1,057,723	2.1%
550000	Utilities & Housekeeping Expense	845,329	1.7%	987,172	1.8%	1,042,466	2.1%
560000	Contracts & Rentals	242,616	0.5%	431,319	0.8%	263,747	0.5%
580000	Other Expense	718,976	1.4%	1,050,706	1.9%	1,272,969	2.5%
	TOTAL OPERATING EXPENSES	1,806,922	3.6%	2,469,197	4.5%	2,579,182	5.1%
620000	Buildings	0	0.0%	0	0.0%	15,675	0.0%
640000	Equipment	171,099	0.3%	413,569	0.8%	286,929	0.6%
650000	Lease/Purchase	0	0.0%	21,204	0.0%	31,323	0.1%
	TOTAL CAPITAL OUTLAY	171,099	0.3%	434,773	0.8%	333,927	0.7%
730000	Interfund Transfers	71,226	0.1%	71,226	0.1%	137,277	0.3%
739900	Intrafund Transfer - Restr/Unrestr	254,900	0.5%	136,755	0.3%	309,552	0.6%
750000	Loans/Grants	0	0.0%	0	0.0%	12,000	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	578,143	1.1%
	TOTAL OTHER	326,126	0.7%	207,981	0.4%	1,036,972	2.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	50,017,098	100.0%	54,622,410	100.0%	50,789,838	100.0%

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

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	29,614,410	59.2	31,571,746	57.8	17,374,873	34.2
6000 INSTRUCTIONAL SUPPORT	2,024,260	4.0	2,536,866	4.6	7,791,545	15.3
6100 OTHER INSTRUCTIONAL SERVICES	2,108,382	4.2	2,492,355	4.6	1,542,656	3.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,366,498	2.7	1,429,134	2.6	1,029,072	2.0
6300 COUNSELING AND GUIDANCE	1,366,934	2.7	1,533,092	2.8	1,111,096	2.2
6400 OTHER STUDENT SERVICES	2,098,592	4.2	1,939,503	3.6	1,793,825	3.5
TOTAL STUDENT SERVICES	4,832,024	9.7	4,901,729	9.0	3,933,993	7.7
6500 MAINTENANCE AND OPERATIONS	5,683,910	11.4	6,543,684	12.0	5,609,325	11.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	508,736	1.0	585,991	1.1	701,606	1.4
6700 GENERAL INSTITUTIONAL SUPPORT	4,591,712	9.2	5,235,209	9.6	13,097,085	25.8
TOTAL INSTITUTIONAL SUPPORT	5,100,447	10.2	5,821,200	10.7	13,798,691	27.2
6800 COMMUNITY SERVICE	863	0.0	24,054	0.0	53,062	0.1
6900 ANCILLARY SERVICES	652,802	1.3	730,777	1.3	685,693	1.4
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	50,017,098	100	54,622,410	100	50,789,838	100

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

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,265,723	27.0%	13,762,823	24.8%	13,681,928	26.2%
120000	Non-Teaching, Regular	5,389,291	10.2%	5,150,091	9.3%	5,238,667	10.0%
130000	Teaching, Hourly	9,610,451	18.2%	11,534,793	20.7%	5,372,446	10.3%
140000	Non-Teaching, Hourly	281,092	0.5%	428,355	0.8%	524,333	1.0%
	TOTAL CERTIFICATED SALARIES	29,546,557	55.9%	30,876,063	55.5%	24,817,374	47.5%
210000	Classified, Regular	8,313,455	15.7%	8,801,971	15.8%	9,468,827	18.1%
220000	Instructional Aides, Regular	1,204,820	2.3%	1,375,046	2.5%	1,405,810	2.7%
230000	Sub/Relief, Unclassified	864,561	1.6%	849,817	1.5%	869,253	1.7%
240000	Instructional Aides, Non-Perm	557,512	1.1%	536,511	1.0%	493,484	0.9%
	TOTAL NON-CERTIF SALARIES	10,940,348	20.7%	11,563,345	20.8%	12,237,374	23.4%
390000	Misc Employee Benefits	9,038,740	17.1%	9,827,983	17.7%	10,399,468	19.9%
	TOTAL BENEFITS	9,038,740	17.1%	9,827,983	17.7%	10,399,468	19.9%
420000	Books	0	0.0%	(824)	0.0%	0	0.0%
440000	Instructional Media Materials	19,771	0.0%	22,445	0.0%	20,000	0.0%
450000	Supplies	862,409	1.6%	772,577	1.4%	1,028,801	2.0%
	TOTAL PRINTING & SUPPLIES	882,180	1.7%	794,198	1.4%	1,048,801	2.0%
540000	Insurance	1,423	0.0%	1,423	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,097,333	2.1%	1,213,802	2.2%	1,454,847	2.8%
560000	Contracts & Rentals	457,435	0.9%	505,887	0.9%	742,059	1.4%
580000	Other Expense	342,415	0.6%	555,183	1.0%	819,441	1.6%
590000	Misc Other Expense	0	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	1,898,606	3.6%	2,276,294	4.1%	3,032,770	5.8%
640000	Equipment	308,741	0.6%	88,115	0.2%	32,434	0.1%
650000	Lease/Purchase	13,538	0.0%	12,990	0.0%	35,099	0.1%
	TOTAL CAPITAL OUTLAY	322,279	0.6%	101,105	0.2%	67,533	0.1%
739900	Intrafund Transfer - Restr/Unrestr	208,773	0.4%	150,714	0.3%	104,205	0.2%
750000	Loans/Grants	2,810	0.0%	0	0.0%	6,000	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	516,015	1.0%
	TOTAL OTHER	211,583	0.4%	150,714	0.3%	626,220	1.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	52,840,293	100.0%	55,589,703	100.0%	52,229,540	100.0%

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

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	30,855,593	58.4	32,148,435	57.8	25,602,492	49.0
6000 INSTRUCTIONAL SUPPORT	2,623,817	5.0	2,519,536	4.5	2,873,446	5.5
6100 OTHER INSTRUCTIONAL SERVICES	1,952,178	3.7	2,065,031	3.7	2,047,500	3.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,302,558	2.5	1,486,923	2.7	1,656,884	3.2
6300 COUNSELING AND GUIDANCE	1,418,897	2.7	1,216,025	2.2	1,658,252	3.2
6400 OTHER STUDENT SERVICES	2,215,706	4.2	2,229,048	4.0	2,349,191	4.5
TOTAL STUDENT SERVICES	4,937,162	9.3	4,931,997	8.9	5,664,327	10.8
6500 MAINTENANCE AND OPERATIONS	5,511,390	10.4	5,762,625	10.4	6,532,493	12.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	717,492	1.4	606,983	1.1	741,944	1.4
6700 GENERAL INSTITUTIONAL SUPPORT	5,210,947	9.9	5,850,832	10.5	6,761,566	12.9
TOTAL INSTITUTIONAL SUPPORT	5,928,439	11.2	6,457,815	11.6	7,503,510	14.4
6800 COMMUNITY SERVICE	7,430	0.0	6,275	0.0	229,946	0.4
6900 ANCILLARY SERVICES	1,024,285	1.9	1,697,989	3.1	1,775,826	3.4
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	52,840,293	100	55,589,703	100	52,229,540	100

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

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,609,831	20.2%	6,171,028	19.0%	5,970,426	19.0%
120000	Non-Teaching, Regular	3,177,924	11.4%	3,427,871	10.6%	3,400,902	10.8%
130000	Teaching, Hourly	6,360,174	22.9%	8,260,505	25.4%	5,816,912	18.5%
140000	Non-Teaching, Hourly	439,182	1.6%	417,509	1.3%	314,107	1.0%
	TOTAL CERTIFICATED SALARIES	15,587,111	56.1%	18,276,913	56.3%	15,502,347	49.3%
210000	Classified, Regular	4,947,283	17.8%	5,421,067	16.7%	6,127,764	19.5%
220000	Instructional Aides, Regular	589,033	2.1%	709,183	2.2%	814,373	2.6%
230000	Sub/Relief, Unclassified	129,107	0.5%	186,838	0.6%	140,627	0.4%
240000	Instructional Aides, Non-Perm	200,674	0.7%	282,181	0.9%	304,414	1.0%
	TOTAL NON-CERTIF SALARIES	5,866,097	21.1%	6,599,269	20.3%	7,387,178	23.5%
390000	Misc Employee Benefits	4,633,203	16.7%	5,499,489	16.9%	5,595,626	17.8%
	TOTAL BENEFITS	4,633,203	16.7%	5,499,489	16.9%	5,595,626	17.8%
420000	Books	11,258	0.0%	11,259	0.0%	11,250	0.0%
440000	Instructional Media Materials	11,558	0.0%	10,138	0.0%	12,750	0.0%
450000	Supplies	197,862	0.7%	275,483	0.8%	461,435	1.5%
	TOTAL PRINTING & SUPPLIES	220,679	0.8%	296,880	0.9%	485,435	1.5%
550000	Utilities & Housekeeping Expense	920,815	3.3%	1,037,314	3.2%	1,079,509	3.4%
560000	Contracts & Rentals	288,201	1.0%	383,563	1.2%	474,479	1.5%
580000	Other Expense	107,348	0.4%	157,913	0.5%	478,492	1.5%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,316,364	4.7%	1,578,790	4.9%	2,032,480	6.5%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	39,248	0.1%	63,523	0.2%	43,463	0.1%
650000	Lease/Purchase	26,523	0.1%	25,883	0.1%	30,247	0.1%
	TOTAL CAPITAL OUTLAY	65,770	0.2%	89,406	0.3%	73,710	0.2%
730000	Interfund Transfers	0	0.0%	27,038	0.1%	52,670	0.2%
739900	Intrafund Transfer - Restr/Unrestr	70,699	0.3%	67,061	0.2%	53,178	0.2%
750000	Loans/Grants	0	0.0%	23,521	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	282,348	0.9%
	TOTAL OTHER	70,699	0.3%	117,620	0.4%	388,196	1.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	27,759,923	100.0%	32,458,367	100.0%	31,464,972	100.0%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	14,936,538	53.8	18,064,395	55.7	7,687,524	24.4
6000 INSTRUCTIONAL SUPPORT	1,237,037	4.5	1,438,492	4.4	6,858,451	21.8
6100 OTHER INSTRUCTIONAL SERVICES	1,273,922	4.6	1,402,078	4.3	1,028,086	3.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	659,071	2.4	751,618	2.3	670,112	2.1
6300 COUNSELING AND GUIDANCE	1,210,083	4.4	1,191,972	3.7	900,434	2.9
6400 OTHER STUDENT SERVICES	1,189,698	4.3	1,438,294	4.4	1,068,715	3.4
TOTAL STUDENT SERVICES	3,058,853	11.0	3,381,884	10.4	2,639,261	8.4
6500 MAINTENANCE AND OPERATIONS	3,838,375	13.8	4,192,678	12.9	3,507,538	11.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	744,416	2.7	893,388	2.8	1,177,039	3.7
6700 GENERAL INSTITUTIONAL SUPPORT	2,144,591	7.7	2,416,509	7.4	7,787,401	24.7
TOTAL INSTITUTIONAL SUPPORT	2,889,007	10.4	3,309,898	10.2	8,964,440	28.5
6800 COMMUNITY SERVICE	54,531	0.2	62,534	0.2	3	0.0
6900 ANCILLARY SERVICES	471,660	1.7	606,409	1.9	779,669	2.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	27,759,923	100	32,458,367	100	31,464,972	100

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INSTRUCTIONAL TELEVISION UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
110000	Teaching, Regular	571,072	42.1%	590,603	46.8%	602,912	41.3%
120000	Non-Teaching, Regular	122,949	9.1%	125,768	10.0%	124,112	8.5%
130000	Teaching, Hourly	50,292	3.7%	46,089	3.7%	40,881	2.8%
	TOTAL CERTIFICATED SALARIES	744,313	54.8%	762,460	60.5%	767,905	52.6%
210000	Classified, Regular	102,359	7.5%	104,310	8.3%	109,674	7.5%
220000	Instructional Aides, Regular	21,230	1.6%	25,049	2.0%	24,493	1.7%
230000	Sub/Relief, Unclassified	8,214	0.6%	3,906	0.3%	3,000	0.2%
240000	Instructional Aides, Non-Perm	(1,014)	-0.1%	(283)	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	130,789	9.6%	132,982	10.5%	137,167	9.4%
310000	STRS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	(0)	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	150,483	11.1%	151,842	12.0%	141,022	9.7%
	TOTAL BENEFITS	150,483	11.1%	151,842	12.0%	141,022	9.7%
420000	Books	661	0.0%	0	0.0%	640	0.0%
440000	Instructional Media Materials	2,645	0.2%	2,721	0.2%	2,501	0.2%
450000	Supplies	57,308	4.2%	34,200	2.7%	32,097	2.2%
	TOTAL PRINTING & SUPPLIES	60,615	4.5%	36,921	2.9%	35,238	2.4%
550000	Utilities & Housekeeping Expense	76,210	5.6%	77,597	6.2%	46,230	3.2%
560000	Contracts & Rentals	59,501	4.4%	57,576	4.6%	60,502	4.1%
580000	Other Expense	133,310	9.8%	41,842	3.3%	206,088	14.1%
	TOTAL OPERATING EXPENSES	269,021	19.8%	177,015	14.0%	312,820	21.4%
640000	Equipment	2,497	0.2%	0	0.0%	1,279	0.1%
	TOTAL CAPITAL OUTLAY	2,497	0.2%	0	0.0%	1,279	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	63,213	4.3%
	TOTAL OTHER	0	0.0%	0	0.0%	63,213	4.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,357,718	100.0%	1,261,220	100.0%	1,458,644	100.0%

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

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE \$	total %	EXPENDITURE \$	total %	FINAL BUDGET \$	total %
5900 INSTRUCTION	723,516	53.3	698,683	55.4	643,815	44.1
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	656,196	48.3	538,837	42.7	743,616	51.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	0	0.0	0	0.0	0	0.0
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	0	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	0	0.0	0	0.0	0	0.0
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	0	0.0	0	0.0	0	0.0
6700 GENERAL INSTITUTIONAL SUPPORT	(21,995)	(1.6)	23,700	1.9	71,213	4.9
TOTAL INSTITUTIONAL SUPPORT	(21,995)	(1.6)	23,700	1.9	71,213	4.9
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	1,357,718	100	1,261,220	100	1,458,644	100

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

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	1,578,487	6.6%	2,040,277	7.8%	1,995,130	7.6%
130000	Teaching, Hourly	60,068	0.3%	1,837	0.0%	0	0.0%
140000	Non-Teaching, Hourly	19,810	0.1%	31,884	0.1%	0	0.0%
	TOTAL CERTIFICATED SALARIES	1,658,365	6.9%	2,073,998	7.9%	1,995,130	7.6%
210000	Classified, Regular	13,597,405	56.6%	14,925,610	56.9%	15,920,678	60.4%
220000	Instructional Aides, Regular	0	0.0%	2,838	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	838,577	3.5%	664,938	2.5%	256,111	1.0%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	14,435,981	60.1%	15,593,386	59.5%	16,176,789	61.3%
310000	STRS Employer Contributions	(472)	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	(85)	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	5,049,094	21.0%	5,888,070	22.5%	4,564,362	17.3%
	TOTAL BENEFITS	5,048,535	21.0%	5,888,070	22.5%	4,564,362	17.3%
440000	Instructional Media Materials	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	234,053	1.0%	232,532	0.9%	267,925	1.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	50,000	0.2%
	TOTAL PRINTING & SUPPLIES	234,053	1.0%	232,532	0.9%	317,925	1.2%
550000	Utilities & Housekeeping Expense	290,947	1.2%	117,983	0.5%	303,445	1.2%
560000	Contracts & Rentals	514,717	2.1%	570,793	2.2%	1,342,455	5.1%
570000	Legal, Election, Audit	9,935	0.0%	8,400	0.0%	20,145	0.1%
580000	Other Expense	1,674,189	7.0%	1,559,638	6.0%	1,220,581	4.6%
590000	Misc Other Expense	7,000	0.0%	0	0.0%	53,473	0.2%
	TOTAL OPERATING EXPENSES	2,496,789	10.4%	2,256,814	8.6%	2,940,099	11.1%
640000	Equipment	141,009	0.6%	101,386	0.4%	238,960	0.9%
650000	Lease/Purchase	4,254	0.0%	63,220	0.2%	92,032	0.3%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	50,000	0.2%
	TOTAL CAPITAL OUTLAY	145,263	0.6%	164,606	0.6%	380,992	1.4%
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	24,018,986	100.0%	26,209,405	100.0%	26,375,297	100.0%

DISTRICT OFFICE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2006-2007	% of	2007-08	% of	2008-09	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	↘	%	↘	%	↘	%
5900 INSTRUCTION	(6,177)	(0.0)	(1)	(0.0)	0	0.0
6000 INSTRUCTIONAL SUPPORT	72,497	0.3	78,752	0.3	66,300	0.3
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	214,249	0.9	202,421	0.8	183,428	0.7
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	74,502	0.3	48,143	0.2	45,617	0.2
TOTAL STUDENT SERVICES	288,751	1.2	250,564	1.0	229,045	0.9
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	3,941,788	16.4	4,358,322	16.6	3,823,686	14.5
6700 GENERAL INSTITUTIONAL SUPPORT	19,722,126	82.1	21,521,769	82.1	22,256,266	84.4
TOTAL INSTITUTIONAL SUPPORT	23,663,915	98.5	25,880,090	98.7	26,079,952	98.9
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	24,018,986	100	26,209,405	100	26,375,297	100

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

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
210000	Classified, Regular	688,449	74.3%	694,104	71.0%	845,571	73.5%
230000	Sub/Relief, Unclassified	53,912	5.8%	50,900	5.2%	10,729	0.9%
	TOTAL NON-CERTIF SALARIES	742,361	80.1%	745,004	76.2%	856,300	74.4%
390000	Misc. Employee Benefits	1,911	0.2%	(22)	0.0%	1	0.0%
	TOTAL BENEFITS	1,911	0.2%	(22)	0.0%	1	0.0%
450000	Supplies	86,729	9.4%	100,936	10.3%	103,059	9.0%
	TOTAL PRINTING & SUPPLIES	86,729	9.4%	100,936	10.3%	103,059	9.0%
550000	Utilities & Housekeeping Expense	15,714	1.7%	30,662	3.1%	22,000	1.9%
560000	Contracts & Rentals	47,223	5.1%	50,796	5.2%	86,879	7.5%
580000	Other Expense	10,706	1.2%	25,860	2.6%	54,525	4.7%
	TOTAL OPERATING EXPENSES	73,643	7.9%	107,318	11.0%	163,404	14.2%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	21,759	2.3%	24,696	2.5%	24,870	2.2%
650000	Lease/Purchase	0	0.0%	0	0.0%	3,162	0.3%
	TOTAL CAPITAL OUTLAY	21,759	2.3%	24,696	2.5%	28,032	2.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	926,401	100.0%	977,933	100.0%	1,150,796	100.0%

Includes Fund 10151 only.

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

C/I	DESCRIPTION	2006-07 EXPENDITURE	% of Total	2007-08 EXPENDITURE	% of Total	2008-09 FINAL BUDGET	% of Total
210000	Classified, Regular	59,910	1.1%	65,888	1.0%	63,462	0.7%
230000	Sub/Relief, Unclassified	24	0.0%	0	0.0%	4,000	0.0%
	TOTAL NON-CERTIF SALARIES	59,934	1.1%	65,888	1.0%	67,462	0.8%
320000	PERS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
360000	Workers Compensation Insurance	4,128,262	77.4%	5,436,049	81.8%	7,480,000	84.5%
390000	Misc Employee Benefits	17,801	0.3%	19,669	0.3%	0	0.0%
	TOTAL BENEFITS	4,146,062	77.7%	5,455,719	82.1%	7,480,000	84.5%
450000	Supplies	1,378	0.0%	942	0.0%	2,000	0.0%
	TOTAL PRINTING & SUPPLIES	1,378	0.0%	942	0.0%	2,000	0.0%
540000	Insurance	631,765	11.8%	553,688	8.3%	585,520	6.6%
560000	Contracts & Rentals	493,809	9.3%	508,049	7.6%	618,976	7.0%
580000	Other Expense	2,216	0.0%	57,816	0.9%	83,000	0.9%
	TOTAL OPERATING EXPENSES	1,127,790	21.1%	1,119,553	16.9%	1,287,496	14.5%
640000	Equipment	719	0.0%	0	0.0%	16,000	0.2%
	TOTAL CAPITAL OUTLAY	719	0.0%	0	0.0%	16,000	0.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	5,335,883	100.0%	6,642,102	100.0%	8,852,958	100.0%

Includes Fund 10009 only.

DISTRICTWIDE
UNRESTRICTED GENERAL FUND

DESCRIPTION	2006 - 07		2007 - 08		2008 - 09	
	EXPENDITURE	% of total	EXPENDITURE	% of total	FINAL BUDGET	% of total
ACADEMIC SENATE	340,180	0.68	351,078	0.67	365,249	0.55
ADMINISTRATIVE LEADERSHIP PROGRAM (ALP)	-	0.00	4,198	0.01	35,000	0.05
AUDIT EXPENSE	795,000	1.31	835,000	1.59	835,000	1.25
BENEFITS (RETIREE)	24,224,553	39.97	25,446,554	48.47	28,773,978	42.94
BOARD ELECTION EXPENSE	5,997,948	9.90	-	0.00	3,000,338	4.48
CENTRAL FINANCIAL AID UNIT (CFAU)	926,401	1.53	977,933	1.86	1,150,796	1.72
COLLECTIVE BARGAINING	241,052	0.40	253,315	0.48	808,214	1.21
COLLEGE ADVANCEMENT (RESOURCE DEVELOPMENT)	296,400	0.49	154,479	0.29	287,018	0.43
DBC-INITIATED FACULTY/STAFF TRANSFER	125,378	0.21	219,941	0.42	137,000	0.20
DISTRICT AND COLLEGE FOUNDATION	165,000	0.27	189,577	0.36	245,423	0.37
DISTRICTWIDE BENEFITS	5,780,961	9.54	305,424	0.58	150,000	0.22
DOLORES HUERTA CENTER	101,068	0.17	189,165	0.36	100,133	0.15
DISTRICTWIDE MARKETING (PUBLIC RELATIONS)	1,158,096	1.91	684,825	1.30	2,079,802	3.10
EMPLOYEE ASSISTANCE PROGRAM	127,598	0.21	129,442	0.25	231,597	0.35
ENVIRONMENTAL HEALTH & SAFETY	266,283	0.44	247,382	0.47	410,191	0.61
FACILITIES PLANNING	1,611,828	2.66	1,817,975	3.46	1,838,758	2.74
FUNDING FOR SAP PROJECT	3,544,740	5.85	4,107,351	7.82	3,912,753	5.84
GASB	-	0.00	-	0.00	78,000	0.12
HUMAN RESOURCES	289,310	0.48	273,554	0.52	540,724	0.81
INFORMATION TECHNOLOGY	1,398,189	2.31	2,550,460	4.86	2,764,136	4.12
INSURANCE CLAIMS	1,453,517	2.40	1,106,976	2.11	2,484,553	3.71
INSURANCE LIABILITY	1,667,579	2.75	1,419,813	2.70	1,720,295	2.57
LEGAL EXPENSE	1,531,283	2.53	1,456,392	2.77	2,781,088	4.15
NETWORK COMMUNICATIONS	378,132	0.62	253,164	0.48	506,756	0.76
PART-TIME FACULTY HEALTH BENEFITS	378,205	0.62	-	0.00	-	0.00
PAYROLL IMPROVEMENT SYSTEMS	99,508	0.16	31,074	0.06	-	0.00
PERSONNEL COMMISSION	135,964	0.22	158,179	0.30	149,410	0.22
PROJECT MATCH	35,069	0.06	44,741	0.09	108,000	0.16
SPECIAL PROJECTS	251,435	0.41	141,782	0.27	288,529	0.43
STAFF DEVELOPMENT	87,804	0.14	19,497	0.04	102,681	0.15
STUDENT-RIGHT-TO-KNOW	33,300	0.05	33,300	0.06	33,300	0.05
SOUTHWEST BASEBALL FIELDS	58,376	0.10	61,223	0.12	60,000	0.09
TAX REVENUE ANTICIPATION	1,981	0.00	9,023	0.02	50,000	0.07
TUITION REIMBURSEMENT	151,779	0.25	148,229	0.28	356,187	0.53
VACATION BALANCE	748,157	1.23	1,244,229	2.37	700,000	1.04
WORKFORCE DEVELOPMENT ACHIEVEMENT	11,114	0.02	28,427	0.05	38,438	0.06
WORKER'S COMPENSATION	5,335,883	8.80	6,641,533	12.65	8,876,185	13.25
SUBTOTAL	59,749,073	98.6	51,535,234	98.2	65,999,530	98.49
FACULTY OVERBASE*	700,232	1.16	786,233	1.50	793,958	1.18
GOLD CREEK	87,921	0.15	110,847	0.21	143,022	0.21
METRO RECORDS	65,694	0.11	66,553	0.13	75,652	0.11
SUBTOTAL	853,847	1.41	963,432	1.84	1,012,632	1.51
CENTRALIZED DW ACCOUNTS TOTAL	60,602,919	100	52,498,667	100	67,012,162	100

*06-07 and 07-08 total expenditures for Faculty Overbase reflect final budget provided to each college (if any); the total expenditures for each college is the amount distributed by the college to its various disciplines where expenses were incurred.

*07-08 Total Expenditures (\$786,233) = \$787,014 (07-08 Final Budget) - \$781 (07-08 Year End Balance).

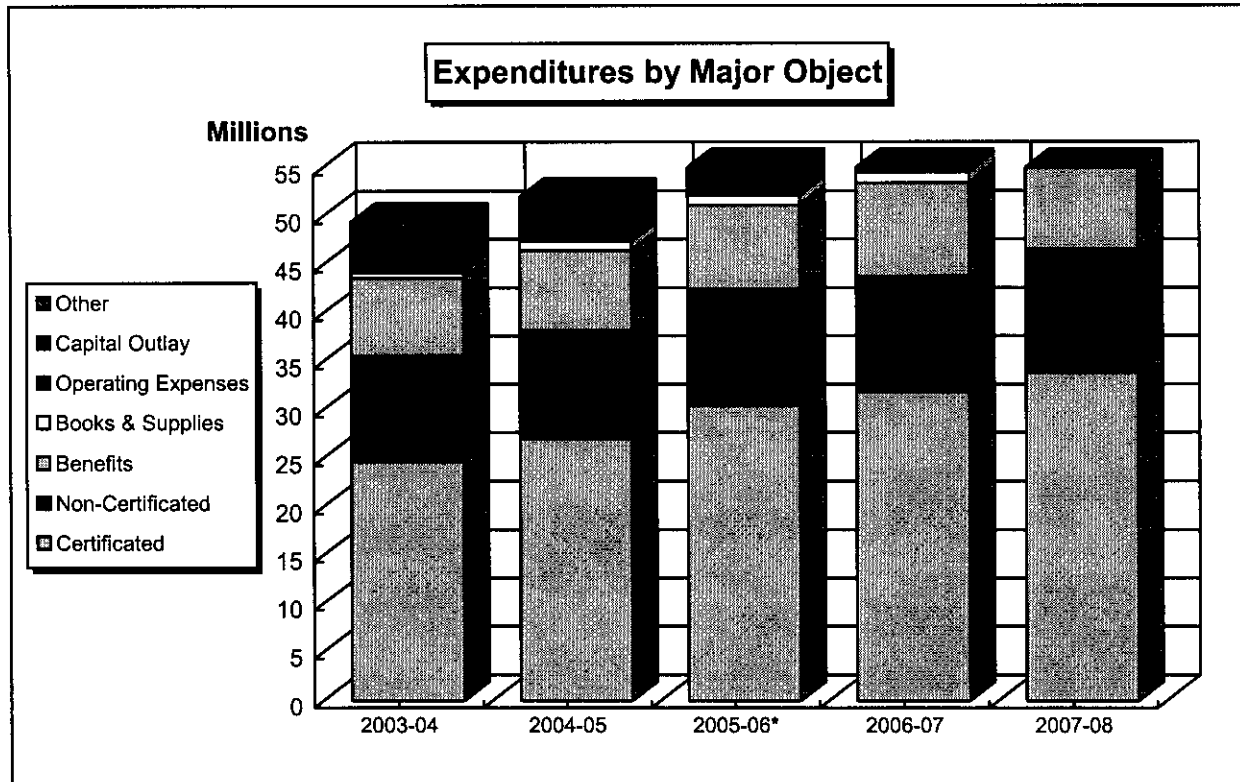
**UNRESTRICTED
GENERAL FUND**

Historical Perspective

LOS ANGELES CITY COLLEGE

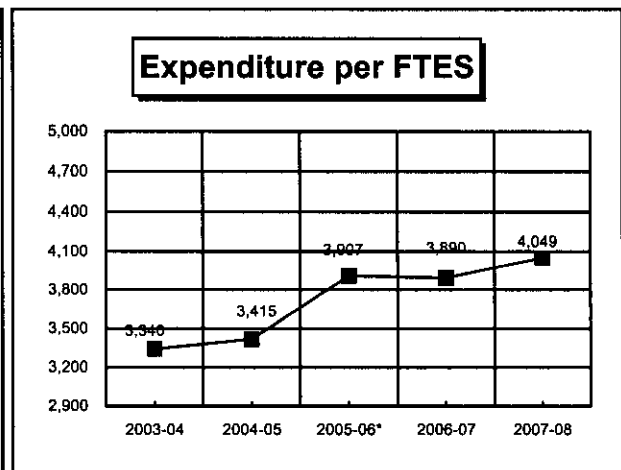
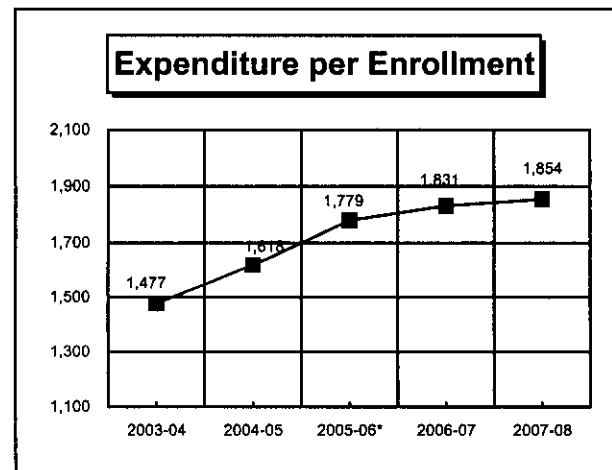
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2003-04	2004-05	2005-06*	2006-07	2007-08
Certificated	24,672,855	27,039,291	30,408,527	31,867,901	33,859,204
Non-Certificated	10,935,690	11,194,140	12,109,808	11,995,087	12,742,825
Benefits	8,034,041	8,258,603	8,655,643	9,581,461	10,776,102
Books & Supplies	592,005	923,005	990,621	1,138,722	846,429
Operating Expenses	4,015,792	3,209,621	3,277,007	3,157,788	2,870,835
Capital Outlay	642,305	828,310	606,583	671,847	366,260
Other	526,567	520,288	947,925	647,857	759,080
Total	49,419,255	51,973,257	56,996,115	59,060,663	62,220,735

ENROLLMENT* (Fa & Spr)	2003-04	2004-05	2005-06*	2006-07	2007-08
ENROLLMENT*	33,462	32,130	32,031	32,263	33,556
FTES (Cr+Ncr)	14,796	15,220	14,588	15,182	15,367



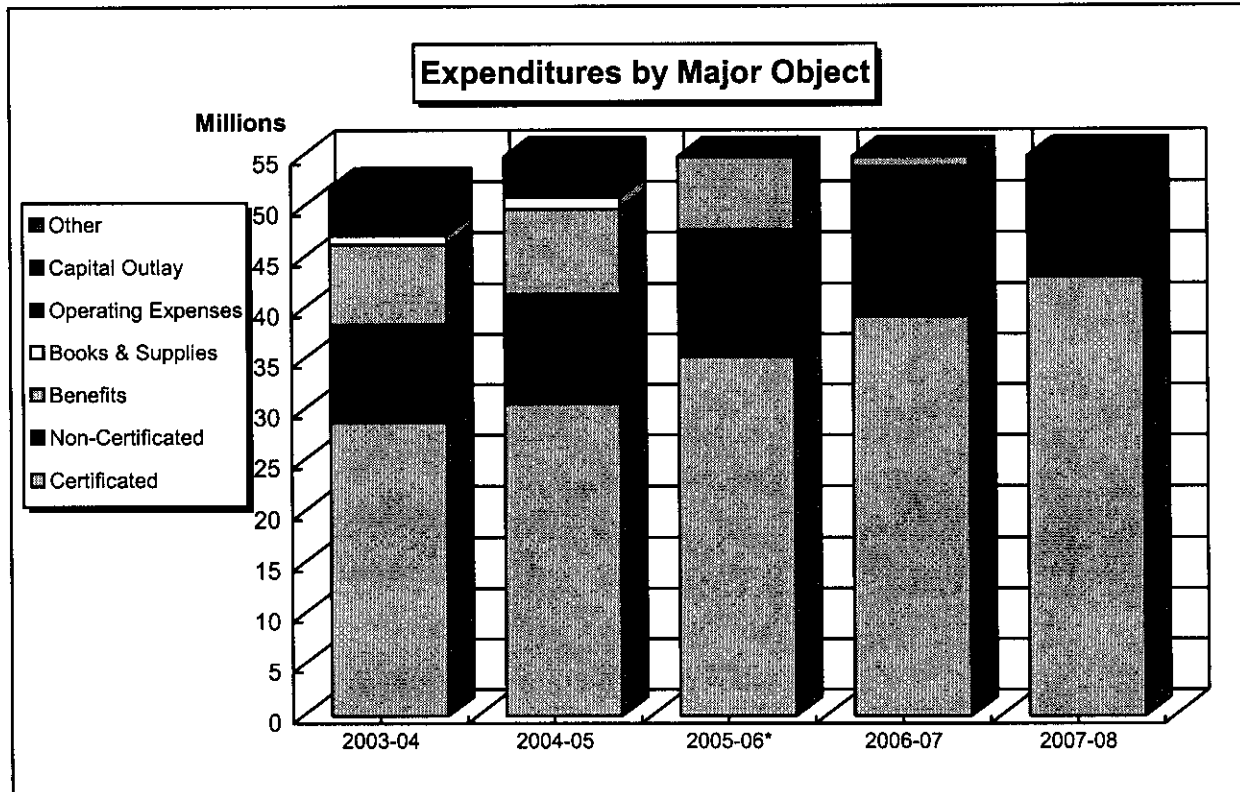
*Enrollment Headcount is credit only.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

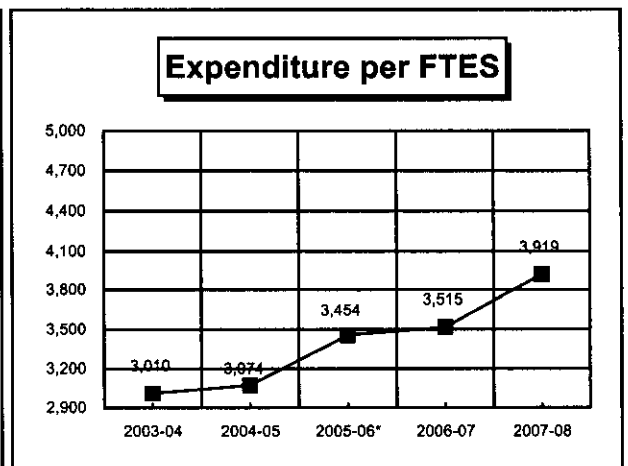
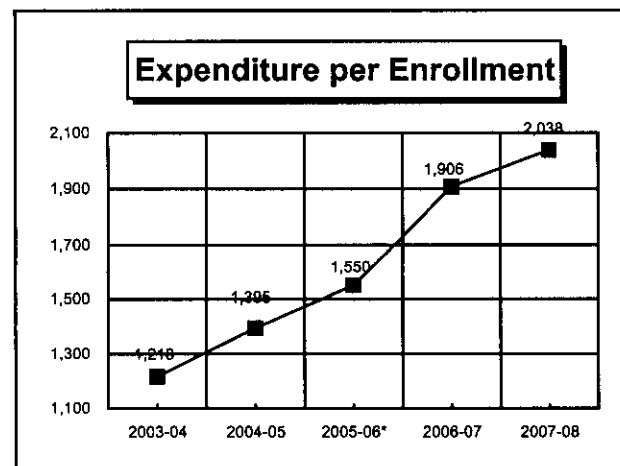
EAST LOS ANGELES COLLEGE

HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2003-04	2004-05	2005-06*	2006-07	2007-08
Certificated	28,849,447	30,715,189	35,343,921	39,358,926	43,297,890
Non-Certificated	9,719,455	10,831,393	12,540,212	14,673,261	15,658,025
Benefits	7,914,730	8,345,678	8,958,763	10,551,360	12,779,836
Books & Supplies	852,544	1,176,066	1,575,698	1,945,011	1,942,652
Operating Expenses	3,782,228	5,144,299	8,128,034	9,922,169	12,146,840
Capital Outlay	742,794	1,271,824	1,474,791	2,840,825	2,122,882
Other	177,481	151,438	225,019	396,566	988,864
Total	52,038,678	57,635,886	68,246,438	79,688,119	88,936,989
ENROLLMENT* (Fa & Spr)	42,735	41,321	44,038	41,802	43,636
FTES (Cr+Ncr)	17,289	18,752	19,759	22,670	22,695



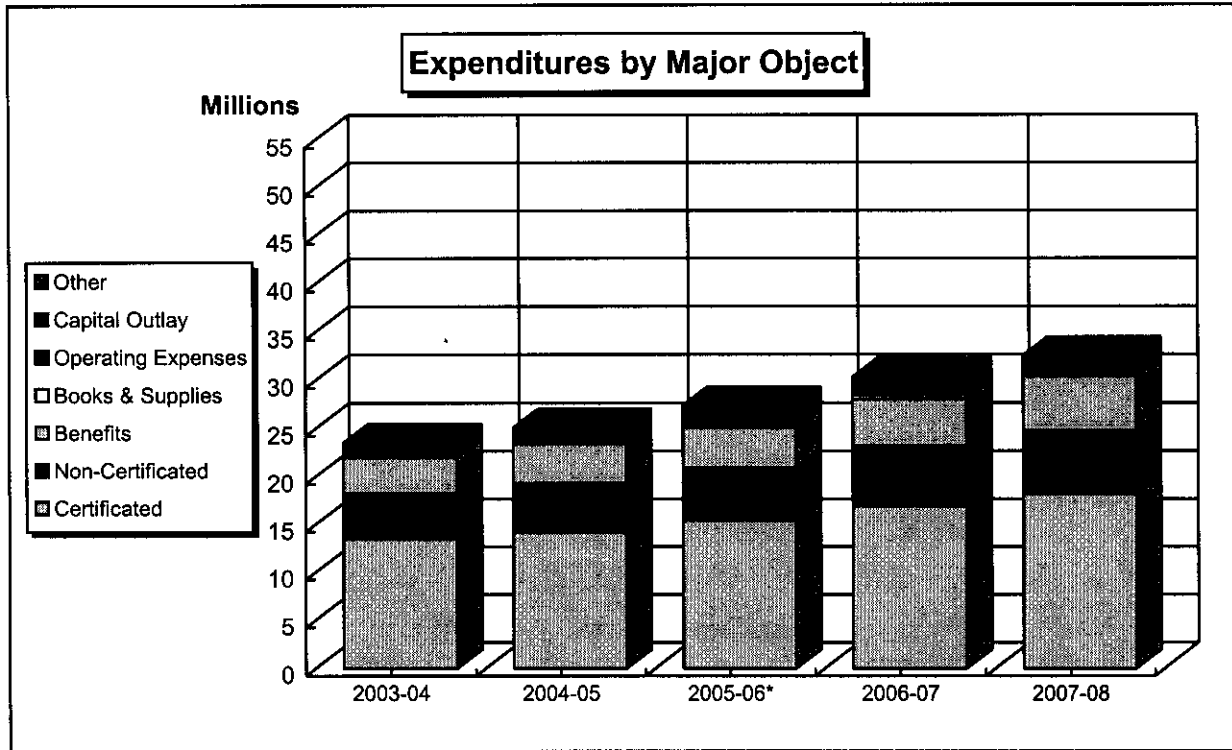
*Enrollment Headcount is credit only.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

LOS ANGELES HARBOR COLLEGE

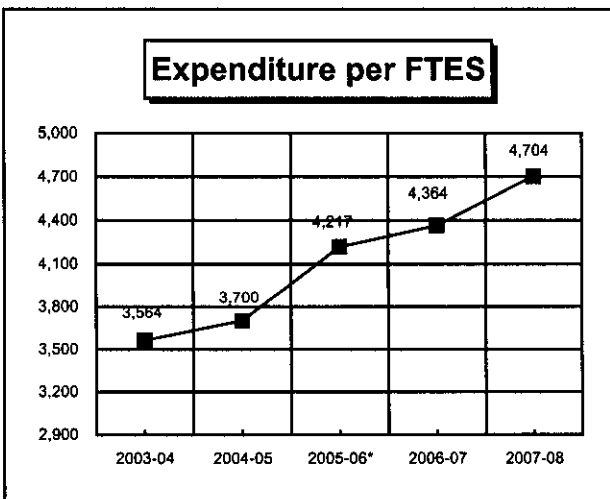
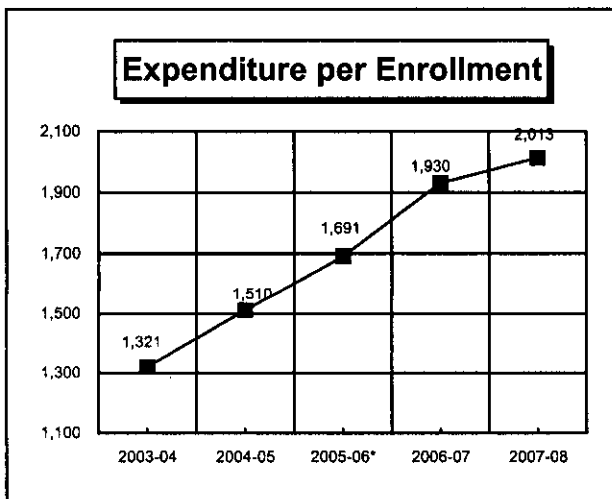
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2003-04	2004-05	2005-06*	2006-07	2007-08
Certificated	13,512,215	14,202,466	15,492,650	16,969,639	18,262,448
Non-Certificated	4,775,205	5,132,224	5,474,429	6,293,776	6,538,170
Benefits	3,772,441	4,123,731	4,144,808	4,830,384	5,663,814
Books & Supplies	296,780	316,241	344,516	446,257	408,136
Operating Expenses	932,359	997,342	1,303,142	1,310,415	1,261,454
Capital Outlay	110,682	170,818	338,107	230,740	87,465
Other	144,195	189,291	306,485	260,990	341,021
Total	23,543,879	25,132,112	27,404,138	30,342,201	32,562,508

ENROLLMENT* (Fa & Spr)	17,829	16,642	16,210	15,722	16,176
FTES (Cr+NCr)	6,606	6,793	6,498	6,954	6,923



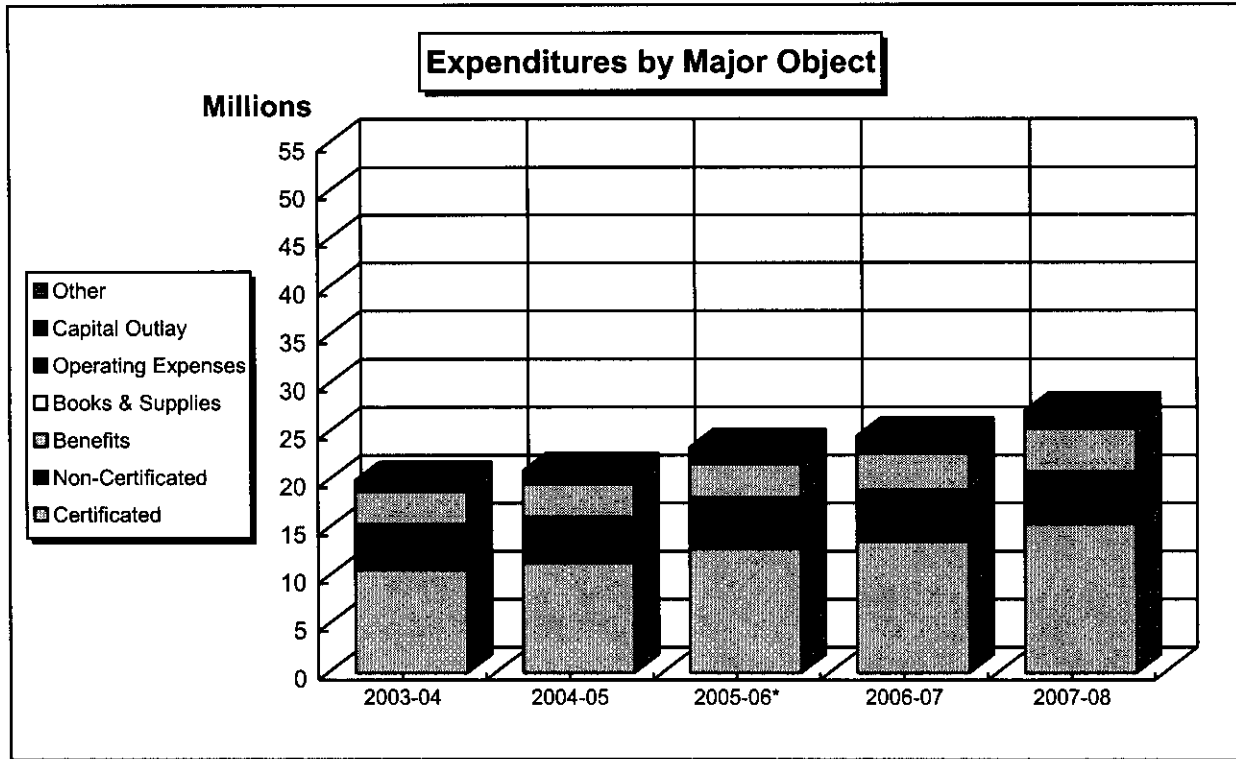
*Enrollment Headcount is credit only.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

LOS ANGELES MISSION COLLEGE

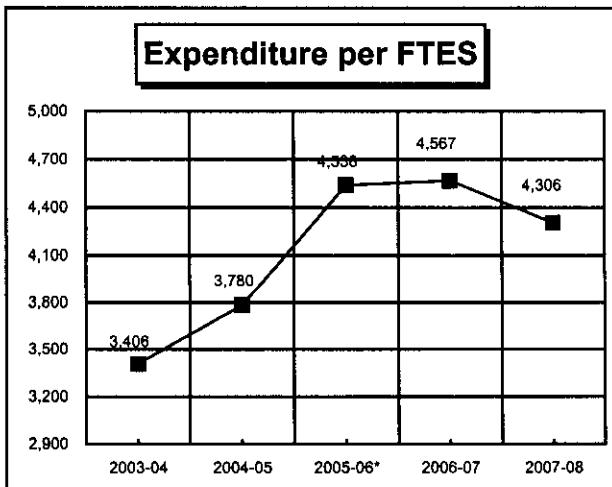
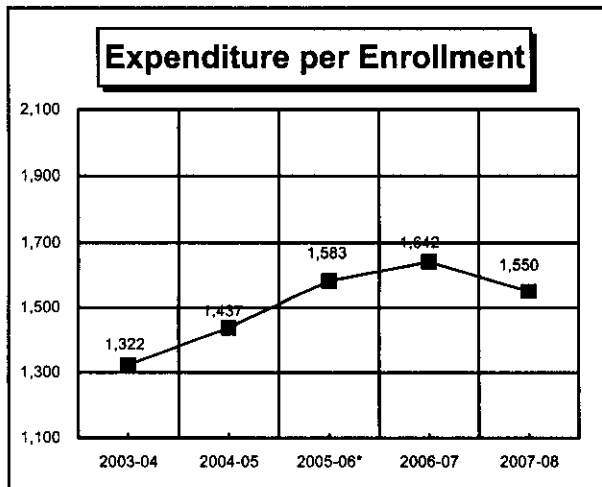
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2003-04	2004-05	2005-06*	2006-07	2007-08
Certificated	10,704,850	11,427,628	12,902,497	13,653,355	15,484,860
Non-Certificated	4,787,327	4,798,145	5,303,019	5,370,918	5,481,141
Benefits	3,379,261	3,449,953	3,548,098	3,844,407	4,468,265
Books & Supplies	109,473	200,383	245,844	310,592	302,047
Operating Expenses	957,581	937,839	1,255,169	1,275,288	1,400,252
Capital Outlay	39,425	91,564	104,829	98,088	27,213
Other	43,245	95,298	92,183	78,559	80,936
Total	20,021,162	21,000,811	23,451,639	24,631,208	27,244,714

ENROLLMENT* (Fa & Spr)	2003-04	2004-05	2005-06*	2006-07	2007-08
ENROLLMENT* (Fa & Spr)	15,142	14,617	14,818	15,004	17,577
FTES (Cr+Ncr)	5,879	5,555	5,168	5,394	6,327



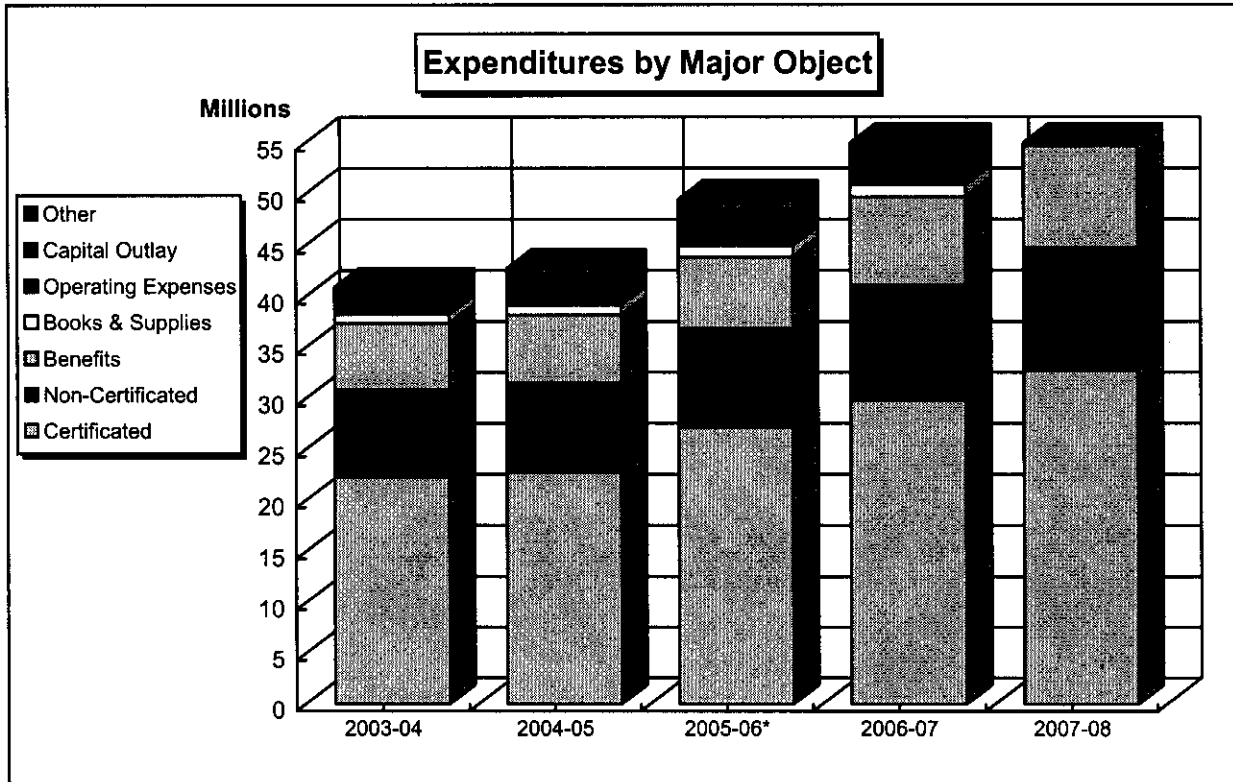
*Enrollment Headcount is credit only.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

PIERCE COLLEGE

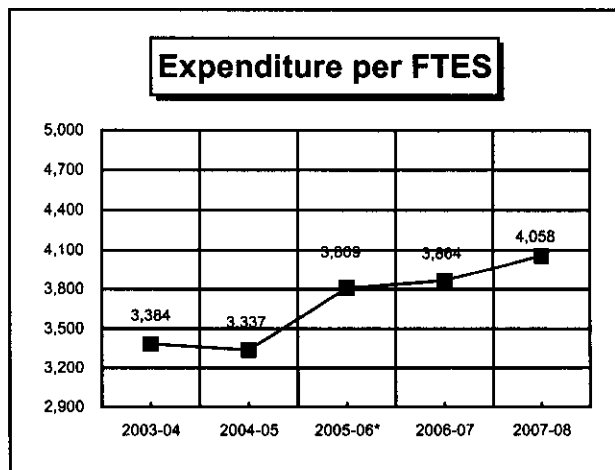
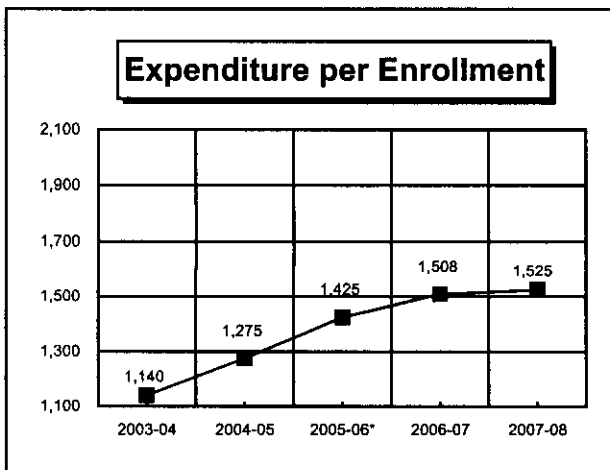
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2003-04	2004-05	2005-06*	2006-07	2007-08
Certificated	22,327,154	22,798,383	27,156,097	29,863,257	32,753,930
Non-Certificated	8,559,899	8,757,273	9,717,762	11,278,761	12,017,504
Benefits	6,505,004	6,636,219	7,020,857	8,598,214	9,997,777
Books & Supplies	857,682	989,896	1,077,761	1,198,665	1,353,038
Operating Expenses	2,147,021	2,472,890	2,902,230	3,361,451	3,483,725
Capital Outlay	368,236	467,979	664,610	852,201	556,631
Other	150,339	595,289	938,785	712,386	419,758
Total	40,915,335	42,717,929	49,478,101	55,864,935	60,582,364

ENROLLMENT* (Fa & Spr)	35,886	33,505	34,722	37,044	39,732
FTES (Cr+Ncr)	12,092	12,802	12,991	14,456	14,930



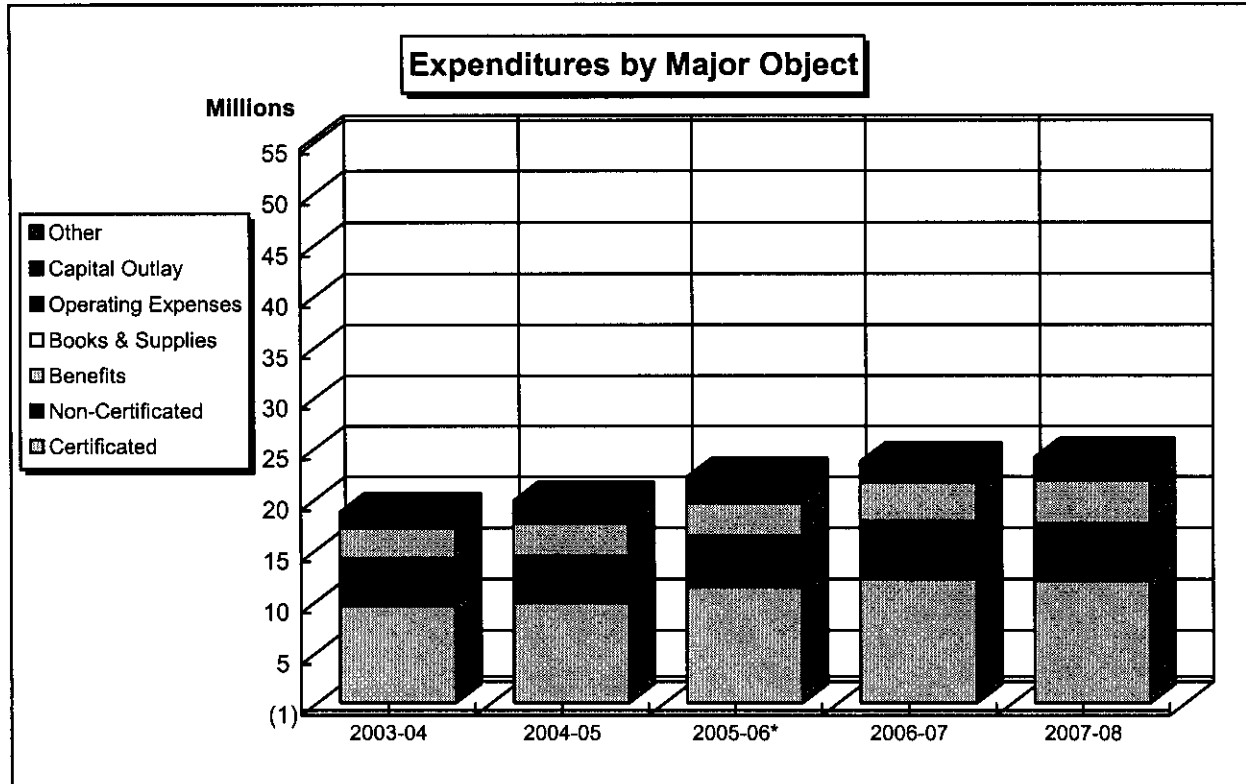
*Enrollment Headcount is credit only.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

LOS ANGELES SOUTHWEST COLLEGE

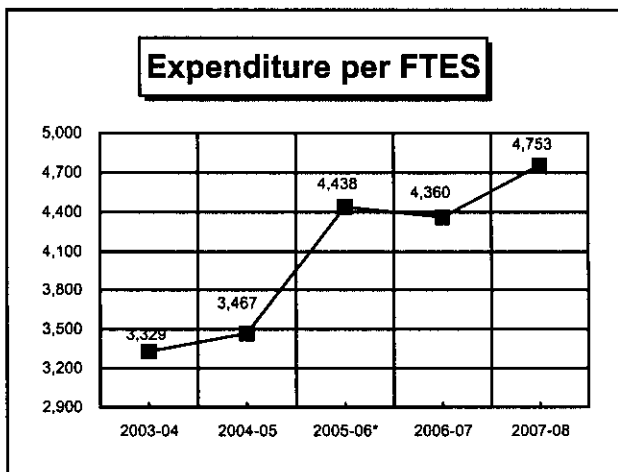
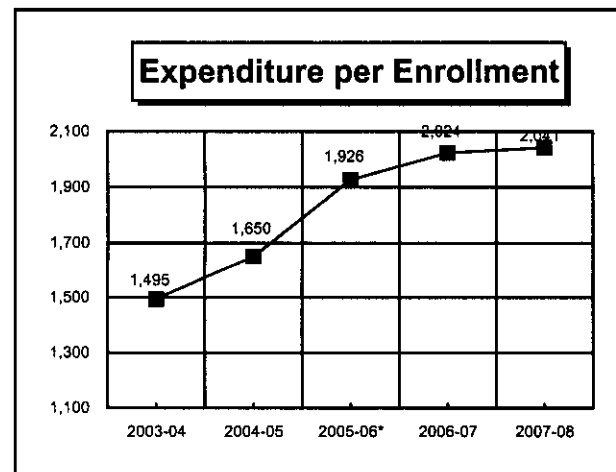
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2003-04	2004-05	2005-06*	2006-07	2007-08
Certificated	9,540,690	9,849,990	11,355,908	12,116,903	11,975,479
Non-Certificated	4,596,315	4,526,398	4,980,052	5,649,062	5,564,527
Benefits	2,973,032	3,215,372	3,207,884	3,768,075	4,222,650
Books & Supplies	255,109	322,093	332,815	271,419	266,300
Operating Expenses	1,173,874	1,567,307	1,901,247	1,705,788	1,953,397
Capital Outlay	11,827	92,483	102,342	65,017	16,631
Other	61,188	137,005	169,523	0	0
Total	18,612,036	19,710,648	22,049,771	23,576,263	23,998,985

ENROLLMENT* (Fa & Spr)	12,448	11,945	11,451	11,650	11,758
FTES (Cr+Ncr)	5,590	5,686	4,968	5,408	5,049



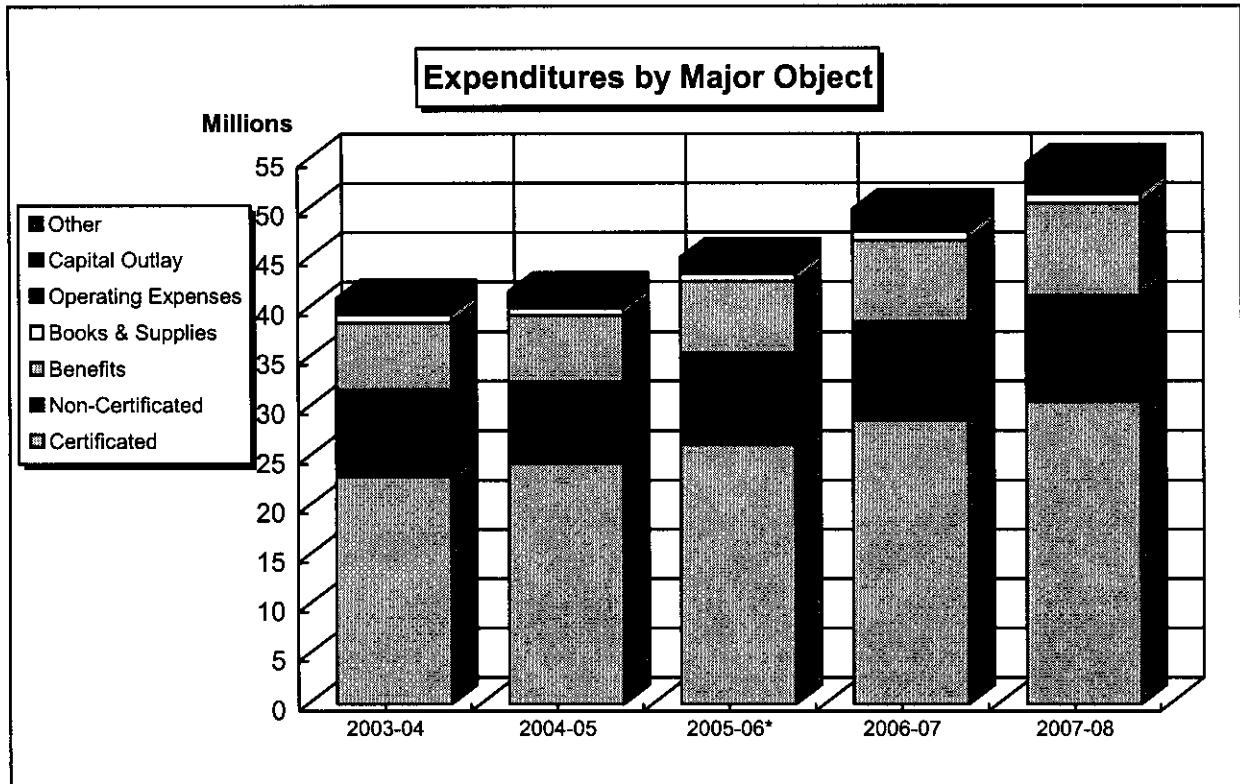
*Enrollment Headcount is credit only.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

LOS ANGELES TRADE-TECHNICAL COLLEGE

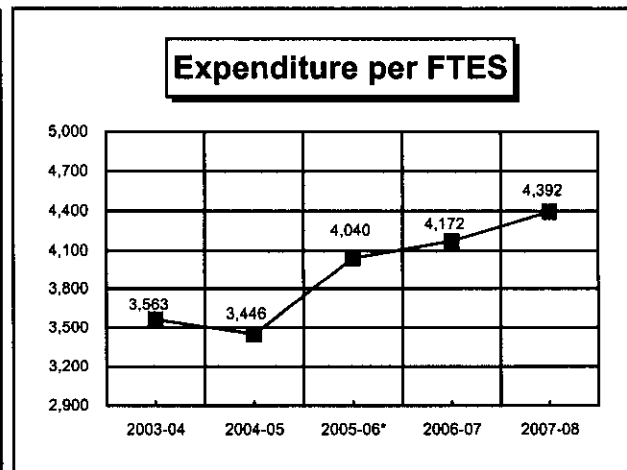
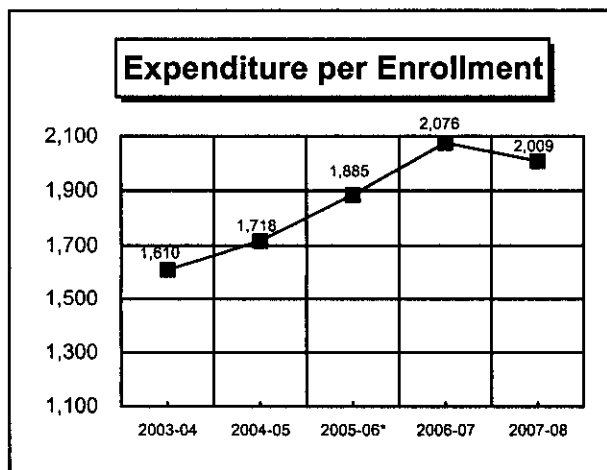
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2003-04	2004-05	2005-06*	2006-07	2007-08
Certificated	23,047,869	24,322,900	26,227,335	28,761,567	30,587,441
Non-Certificated	8,763,235	8,300,131	9,219,927	9,899,580	10,676,734
Benefits	6,761,837	6,690,642	7,261,023	8,175,144	9,280,950
Books & Supplies	824,456	707,118	748,729	876,660	965,334
Operating Expenses	1,341,560	1,488,605	1,472,696	1,806,922	2,469,197
Capital Outlay	67,230	16,791	74,622	171,099	434,773
Other	157,148	127,352	101,113	326,126	207,981
Total	40,963,335	41,653,539	45,105,446	50,017,098	54,622,410

ENROLLMENT* (Fa & Spr)	2003-04	2004-05	2005-06*	2006-07	2007-08
ENROLLMENT*	25,450	24,248	23,929	24,094	27,189
FTES (Cr+Ncr)	11,495	12,086	11,166	11,989	12,436



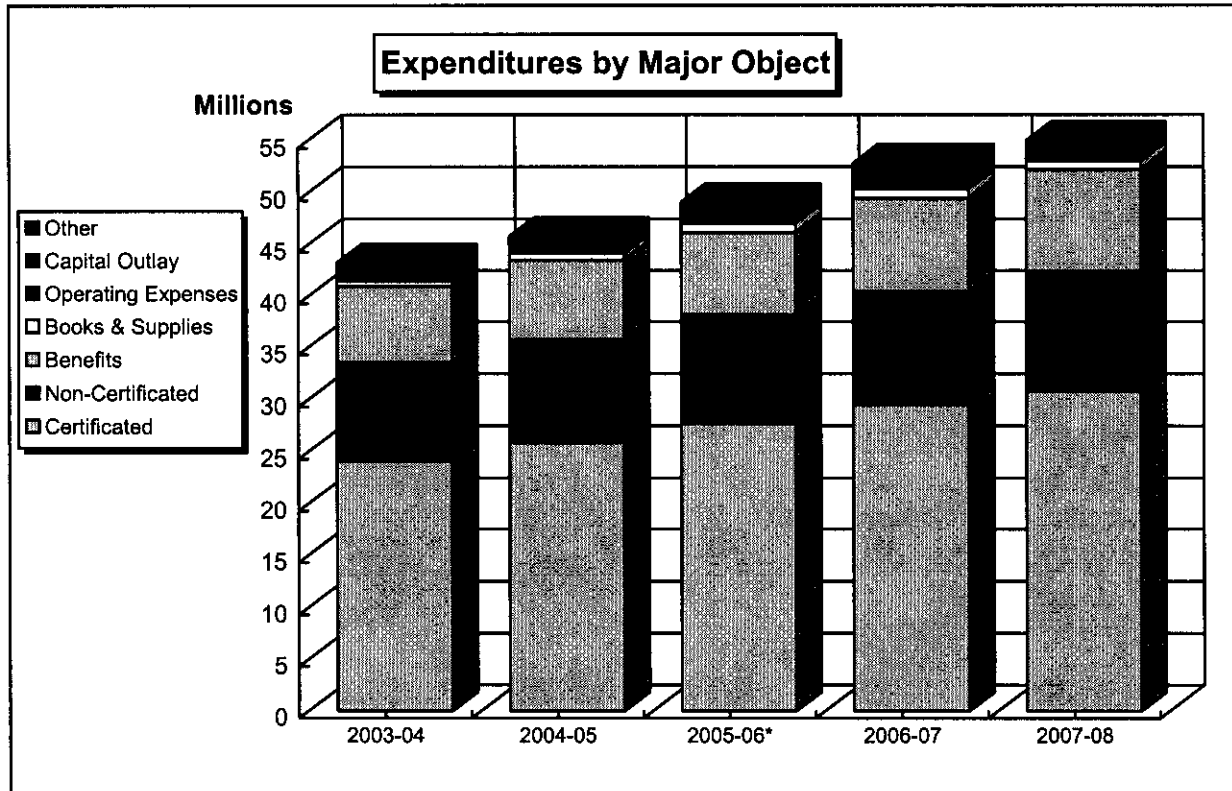
*Enrollment Headcount is credit only.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

LOS ANGELES VALLEY COLLEGE

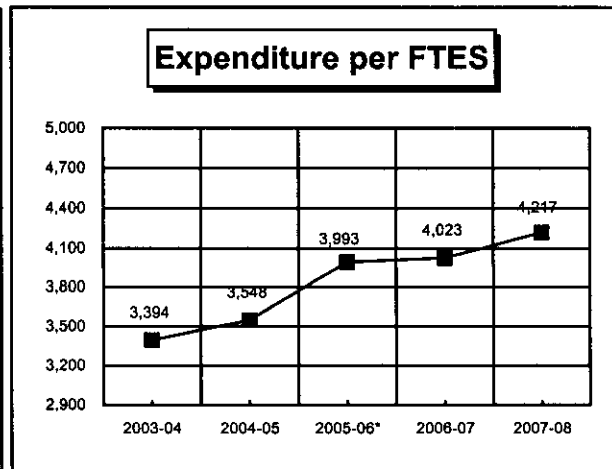
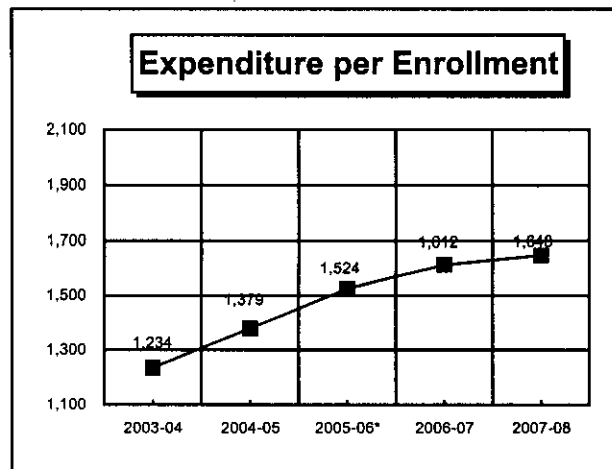
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2003-04	2004-05	2005-06*	2006-07	2007-08
Certificated	24,173,216	25,917,526	27,736,294	29,546,557	30,876,063
Non-Certificated	9,427,721	9,863,389	10,473,769	10,940,348	11,563,345
Benefits	7,397,520	7,731,677	8,012,914	9,038,740	9,827,983
Books & Supplies	491,798	643,431	872,808	882,180	794,198
Operating Expenses	1,495,966	1,370,475	1,779,482	1,898,606	2,276,294
Capital Outlay	112,502	134,021	76,227	322,279	101,105
Other	158,289	154,386	152,550	211,583	150,714
Total	43,257,012	45,814,905	49,104,044	52,840,293	55,589,703

ENROLLMENT* (Fa & Spr)	35,043	33,226	32,221	32,772	33,736
FTES (Cr+Ncr)	12,745	12,911	12,297	13,134	13,182



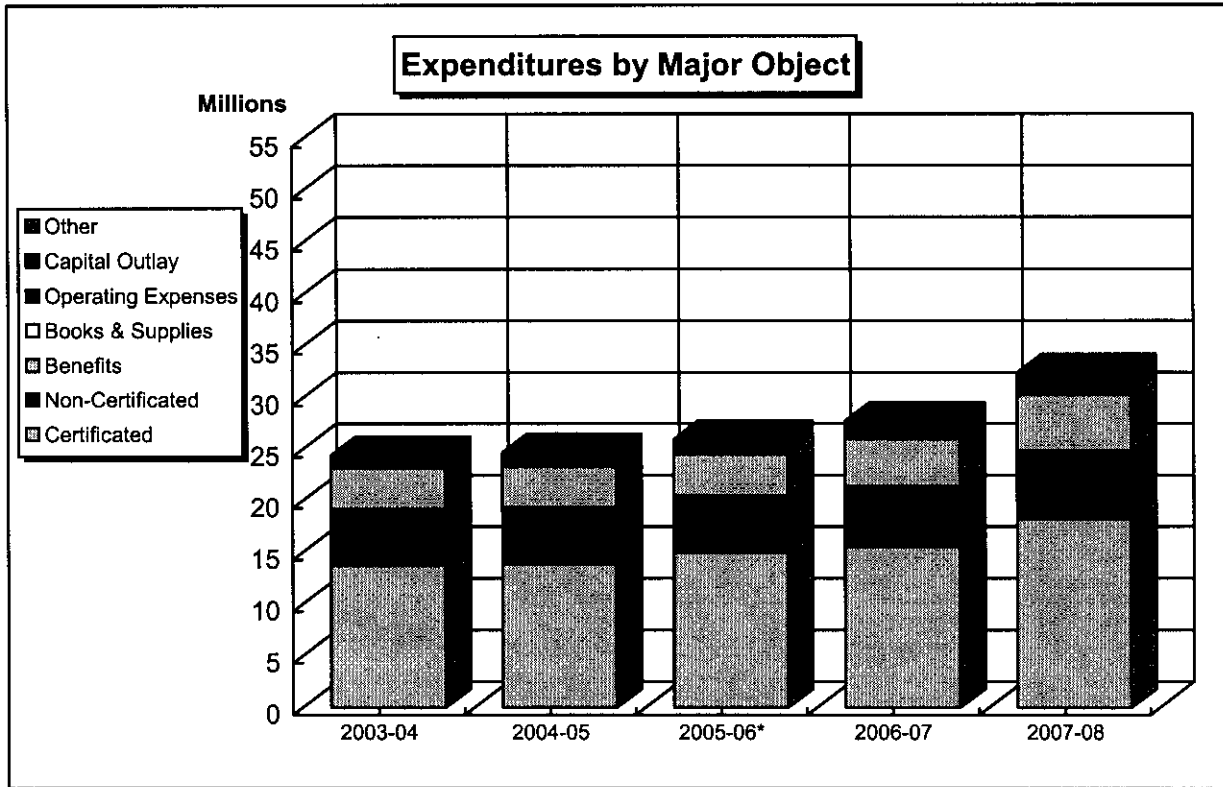
*Enrollment Headcount is credit only.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

WEST LOS ANGELES COLLEGE

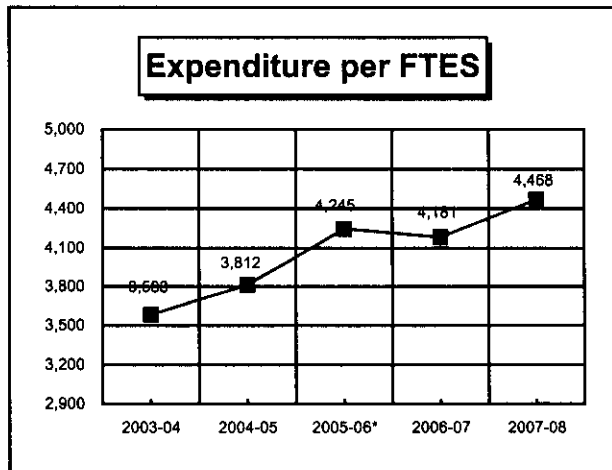
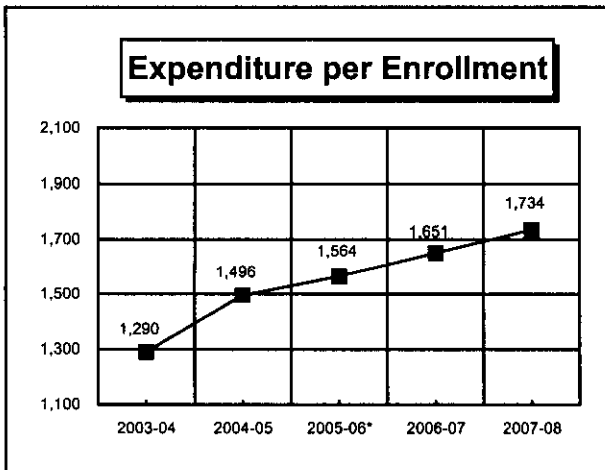
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2003-04	2004-05	2005-06*	2006-07	2007-08
Certificated	13,777,660	13,919,851	15,034,218	15,587,111	18,276,913
Non-Certificated	5,450,051	5,445,079	5,523,790	5,866,097	6,599,269
Benefits	4,019,592	4,041,034	4,028,497	4,633,203	5,499,489
Books & Supplies	104,768	146,238	205,011	220,679	296,880
Operating Expenses	993,676	1,048,078	1,105,149	1,316,364	1,578,790
Capital Outlay	30,523	31,144	33,614	65,770	89,406
Other	53,774	80,437	54,408	70,699	117,620
Total	24,430,045	24,711,861	25,984,687	27,759,923	32,458,367

ENROLLMENT* (Fa & Spr)	18,943	16,521	16,611	16,818	18,723
FTES (Cr+Ncr)	6,818	6,483	6,121	6,639	7,265



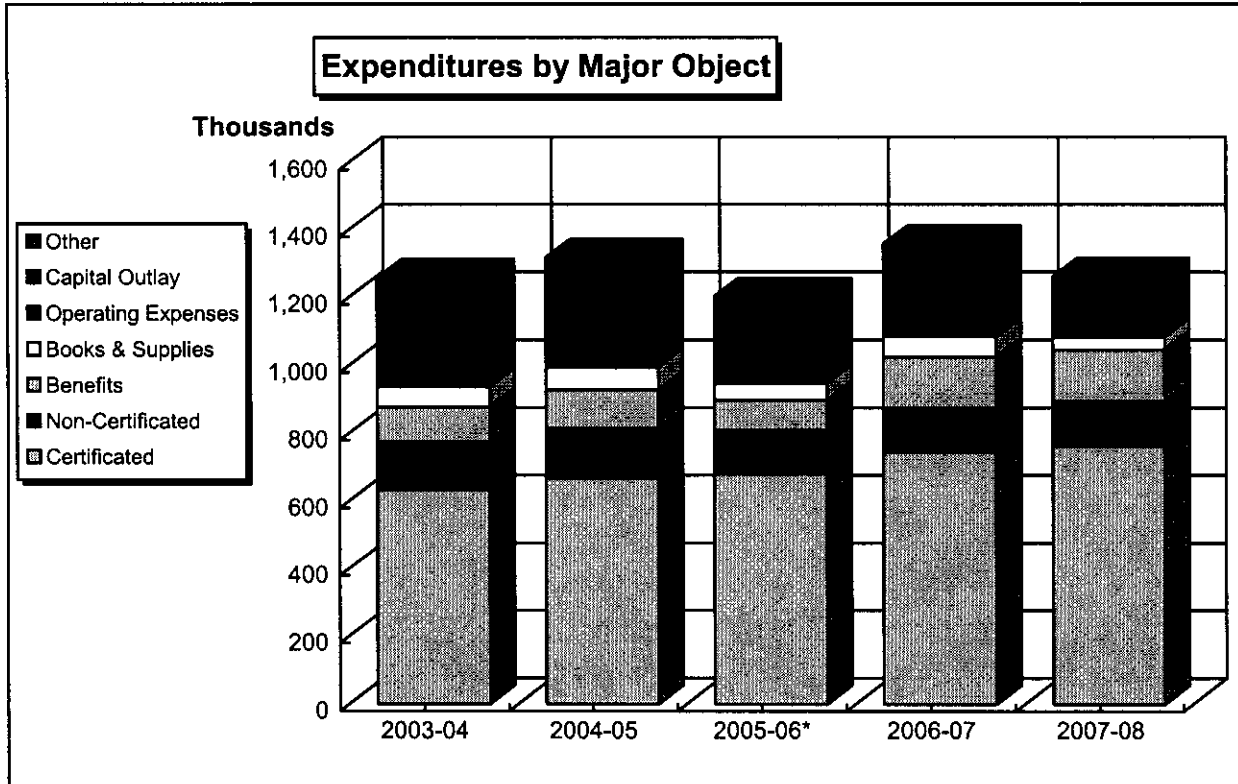
*Enrollment Headcount is credit only.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

INSTRUCTIONAL TELEVISION

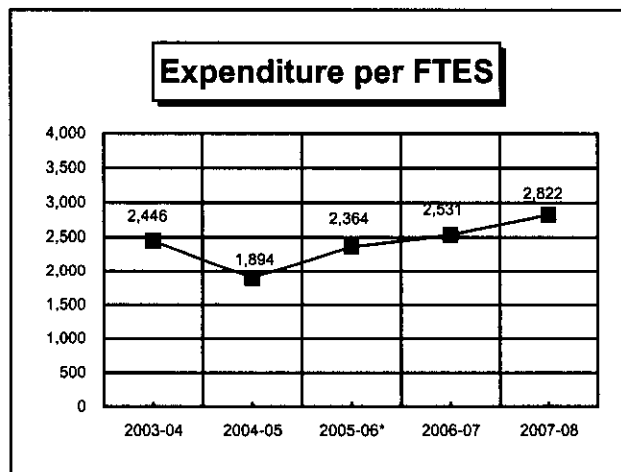
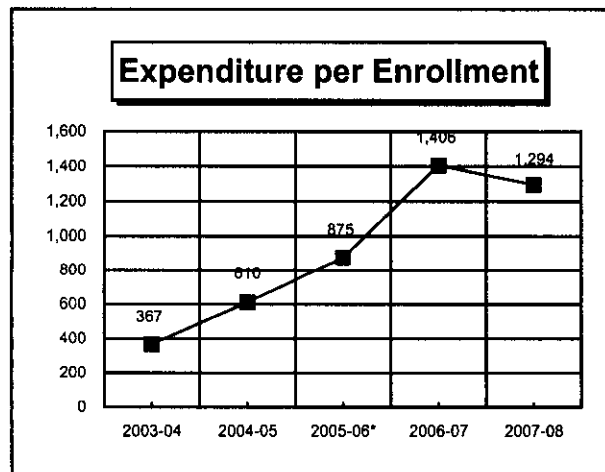
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2003-04	2004-05	2005-06*	2006-07	2007-08
Certificated	633,077	667,348	680,407	744,313	762,460
Non-Certificated	141,709	147,003	129,316	130,789	132,982
Benefits	102,677	113,861	89,264	150,483	151,842
Books & Supplies	59,570	65,953	47,584	60,615	36,921
Operating Expenses	313,005	317,466	252,926	269,021	177,015
Capital Outlay	6,970	5,629	2,742	2,497	0
Other	0	0	0	0	0
Total	1,257,007	1,317,260	1,202,238	1,357,718	1,261,220

ENROLLMENT* (Fa & Spr)	3,429	2,161	1,374	966	975
FTES (Cr+Ncr)	514	695	509	537	447



*Enrollment Headcount is credit only.

*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS by SUB-GL ACCOUNT

C/I	DESCRIPTION	2006-07		2007-08		2008-09	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	678,651	0.77	726,636	0.80	576,342	0.65
120000	Non-Teaching, Regular	10,108,366	11.54	12,573,402	13.81	9,681,805	10.94
130000	Teaching, Hourly	511,061	0.58	510,203	0.56	499,044	0.56
140000	Non-Teaching, Hourly	3,678,399	4.20	4,662,948	5.12	3,539,780	4.00
190000	Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL CERTIFICATED SALARIES		14,976,476	17.10	18,473,189	20.30	14,296,971	16.16
200000	Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000	Classified, Regular	12,338,793	14.09	13,564,632	14.90	11,411,751	12.90
220000	Instructional Aides, Regular	947,657	1.08	1,495,897	1.64	1,558,523	1.76
230000	Sub/Relief, Unclassified	19,327,962	22.07	20,229,821	22.23	13,850,333	15.65
240000	Instructional Aides, Non-Perm	2,565,646	2.93	2,643,124	2.90	2,289,414	2.59
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	2,718	0.00
TOTAL NON-CERTIFICATED SALARIES		35,180,058	40.16	37,933,473	41.68	29,112,739	32.91
390000	Misc Employee Benefits	8,206,720	9.37	9,472,569	10.41	7,207,069	8.15
TOTAL BENEFITS		8,206,720	9.37	9,472,569	10.41	7,207,069	8.15
420000	Books	506,435	0.58	458,739	0.50	239,011	0.27
440000	Instructional Media Materials	611,951	0.70	881,328	0.97	341,943	0.39
450000	Supplies	3,975,371	4.54	4,255,047	4.68	3,540,374	4.00
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	5,149	0.01	5,238	0.01	9,200	0.01
TOTAL PRINTING & SUPPLIES		5,098,906	5.82	5,600,353	6.15	4,130,528	4.67
540000	Insurance	2,091	0.00	1,755	0.00	13,574	0.02
550000	Utilities & Housekeeping Expense	722,193	0.82	630,584	0.69	545,513	0.62
560000	Contracts & Rentals	4,823,506	5.51	7,067,698	7.77	8,664,786	9.79
580000	Other Expense	3,343,221	3.82	3,408,560	3.75	4,615,072	5.22
590000	Misc Other Expense	0	0.00	69,141	0.08	2,948,319	3.33
TOTAL OPERATING EXPENSES		8,891,012	10.15	11,177,738	12.28	16,787,264	18.97
610000	Sites	0	0.00	0	0.00	985	0.00
620000	Buildings	173,330	0.20	221,950	0.24	436,539	0.49
640000	Equipment	9,046,067	10.33	6,978,112	7.67	4,293,958	4.85
650000	Other Capital Outlay	222,657	0.25	237,432	0.26	79,548	0.09
690000	Misc. Capital Outlay	0	0.00	0	0.00	1,037,322	1.17
TOTAL CAPITAL OUTLAY		9,442,054	10.78	7,437,495	8.17	5,848,352	6.61
720000	Tuition Transfers	880	0.00	8,049	0.01	24,476	0.03
730000	Interfund Transfer	4,992,953	5.70	48,315	0.05	0	0.00
739900	Intrafund Transfer Restr/Unrestr	0	0.00	0	0.00	0	0.00
740000	Reallocation/Adjustments	0	0.00	0	0.00	2,383	0.00
750000	Loans/Grants	654,491	0.75	852,302	0.94	874,236	0.99
760000	Other Payments	480	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	150,842	0.17	11,774	0.01	10,188,272	11.52
TOTAL OTHER		5,799,647	6.62	920,440	1.01	11,089,367	12.53
TOTAL RESTRICTED GENERAL FUND		87,594,873	100.00	91,015,256	100.00	88,472,290	100.00

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
FEDERAL WORK STUDY(1)	2,254,692	2.57	2,172,734	2.39	1,897,507	2.14
COMMUNITY SERVICES	6,263,174	7.15	5,674,415	6.23	6,703,950	7.58
DISABLED STUDENTS PROG & SVCS (DSPS)	6,812,721	7.78	7,707,856	8.47	6,337,344	7.16
EXTENDED OPPORTUNITIES PROG & SVCS (EOPS)(2)	6,610,068	7.55	7,401,945	8.13	7,884,991	8.91
HEALTH SERVICES	2,052,393	2.34	2,390,011	2.63	3,888,020	4.39
MATRICULATION (CREDIT & NON-CREDIT)	7,578,941	8.65	8,514,232	9.35	8,256,736	9.33
PARKING	2,579,305	2.94	2,685,333	2.95	2,369,165	2.68
STAFF/FACULTY DEVELOPMENT	130,541	0.15	179,223	0.20	349,847	0.40
STAFF/FACULTY DIVERSITY	37,246	0.04	84,913	0.09	381,882	0.43
VOCATIONAL AND TECHNICAL EDUCATION ACT	5,389,050	6.15	5,166,269	5.68	5,613,981	6.35
ONE-TIME BLOCK GRANTS(3)	1,889,883	2.16	1,958,918	2.15	1,371,762	1.55
ON-GOING BLOCK GRANTS(4)	1,844,967	2.11	1,583,160	1.74	1,539,088	1.74
BASIC SKILLS(5)	0	0.00	2,066,179	2.27	5,014,658	5.67
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(6)	6,238,784	7.12	6,601,139	7.25	5,331,206	6.03
OTHER SPECIALLY FUNDED PROGRAMS(7)	37,913,108	43.28	36,828,929	40.46	31,532,153	35.64
TOTAL	87,594,873	100.00	91,015,256	100.00	88,472,290	100.00

(1) Includes funds 10453-10464

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

(3) Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10133)

(4) All On-Going Block Grants including Instruction Equipment (funds 10142-10143, 10146-10150)

(5) Includes funds 10413 and 10414

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

(7) Includes Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Block Grants (Funds 10116, 10125-10128, 10131-10133, 10141-10143, 10146-10150), Basic Skills (Funds 10413 and 10414), Student Financial Aid Administration (funds 10415-10419), Foster and Kinship Care Education (Funds 10422-10425), Faculty and Staff Development, Faculty and Staff Diversity, Management Information Systems, CalWORKs-Child Care (Funds 10440-10444), TANF Funding (Funds 10445-10447), CalWORKs (Funds 10448-10451), Federal Work Study (Funds 10453-10458), Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.

RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	DISTRICT	TOTAL FINAL BUDGET
FEDERAL WORK STUDY(1)	288,176	288,274	154,116	100,483	182,898	140,715	377,329	207,262	144,742	13,512	1,897,507
COMMUNITY SERVICES	800,000	976,431	1,327,762	344,662	1,434,029	95,510	10,000	931,416	784,140	0	6,703,950
DISABLED STUDENTS PROG & SVCS (DSPS)	1,213,131	768,703	601,581	498,503	872,800	193,828	862,054	1,005,057	321,687	0	6,337,344
EXTENDED OPPORTUNITIES PROG & SVCS (EOPS)(2)	1,674,481	1,011,176	487,122	746,718	742,700	600,268	1,262,267	826,254	524,005	0	7,884,991
HEALTH SERVICES	252,216	571,982	201,612	372,892	599,400	81,556	131,135	429,377	14,094	1,233,756	3,888,020
MATRICULATION (CREDIT & NON-CREDIT)	1,192,462	1,676,880	437,546	454,312	960,170	475,967	857,219	908,107	477,449	816,624	8,256,736
PARKING	250,000	394,000	150,000	150,000	450,000	152,894	160,000	532,271	130,000	0	2,369,165
STAFF/FACULTY DEVELOPMENT	63,571	21,533	18,771	20,470	11,570	19,066	59,588	54,982	0	80,296	349,847
STAFF/FACULTY DIVERSITY	8,250	11,326	26,219	39,811	10,907	44,766	31,861	6,408	55,773	146,561	381,882
VOCATIONAL AND TECHNICAL EDUCATION ACT	643,357	944,887	370,223	723,864	572,345	442,093	723,652	527,940	422,426	243,194	5,613,981
ONE-TIME BLOCK GRANTS(3)	114,727	288,612	183,393	234,075	82,446	40,106	219,386	28,086	157,393	43,538	1,371,762
ON-GOING BLOCK GRANTS(4)	195,514	370,421	157,464	104,265	72,729	51,454	176,987	195,983	194,128	20,143	1,539,088
BASIC SKILLS(5)	894,696	1,699,735	243,351	370,219	424,752	93,978	333,165	432,840	262,258	259,664	5,014,658
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(6)	844,350	817,482	339,521	280,631	262,809	667,356	941,159	627,697	401,581	148,620	5,331,206
OTHER SPECIALLY FUNDED PROGRAMS(7)	1,847,033	5,016,704	3,309,102	3,489,600	1,968,954	1,449,105	4,019,566	3,194,408	5,028,967	2,208,714	31,532,153
TOTAL RESTRICTED GENERAL FUND	10,281,964	14,838,146	8,017,783	7,930,505	8,648,509	4,548,662	10,165,368	9,908,088	8,918,643	5,214,622	88,472,290

(1) Includes funds 10453-10464

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

(3) Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10133)

(4) All On-Going Block Grants including Instruction Equipment (funds 10142-10143, 10146-10150)

(5) Includes funds 10413 and 10414

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

(7) Includes Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Block Grants (Funds 10116, 10125-10128, 10131-10133, 10141-10143, 10146-10150), Basic Skills (Funds 10413 and 10414), Student Financial Aid Administration (funds 10415-10419), Foster and Kinship Care Education (Funds 10422-10425), Faculty and Staff Development, Faculty and Staff Diversity, Management Information Systems, CalWORKS-Child Care (Funds 10440-10444), TANF Funding (Funds 10445-10447), CalWORKS (Funds 10448-10451), Federal Work Study (Funds 10453-10458), Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.

FEDERAL WORK STUDY*

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	352,567	15.64	358,038	16.48	288,176	15.19
EAST	359,380	15.94	428,684	19.73	288,274	15.19
HARBOR	214,831	9.53	196,771	9.06	154,116	8.12
MISSION	120,891	5.36	113,740	5.23	100,483	5.30
PIERCE	210,256	9.33	236,102	10.87	182,898	9.64
SOUTHWEST	155,092	6.88	129,369	5.95	140,715	7.42
TRADE-TECH	347,244	15.40	350,147	16.12	377,329	19.89
VALLEY	302,479	13.42	217,492	10.01	207,262	10.92
WEST	177,923	7.89	127,497	5.87	144,742	7.63
DISTRICT	14,028	0.62	14,894	0.69	13,512	0.71
TOTAL FEDERAL WORK STUDY	2,254,692	100.00	2,172,734	100.00	1,897,507	100.00

* Includes funds 10453-10464

COMMUNITY SERVICES*

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,029,779	16.44	1,033,691	18.22	800,000	11.93
EAST	838,764	13.39	879,187	15.49	976,431	14.57
HARBOR	1,050,248	16.77	1,049,547	18.50	1,327,762	19.81
MISSION	532,735	8.51	445,870	7.86	344,662	5.14
PIERCE	1,073,776	17.14	1,014,053	17.87	1,434,029	21.39
SOUTHWEST	88,022	1.41	103,624	1.83	95,510	1.42
TRADE-TECH	13,491	0.22	4,529	0.08	10,000	0.15
VALLEY	949,722	15.16	475,517	8.38	931,416	13.89
WEST	686,638	10.96	668,396	11.78	784,140	11.70
TOTAL COMMUNITY SERVICES	6,263,174	100.00	5,674,415	100.00	6,703,950	100.00

* Adjusted to include fund 10010 only

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,587,918	23.31	1,830,101	23.74	1,213,131	19.14
EAST	675,918	9.92	867,857	11.26	768,703	12.13
HARBOR	588,619	8.64	654,437	8.49	601,581	9.49
MISSION	502,982	7.38	544,108	7.06	498,503	7.87
PIERCE	1,125,807	16.53	1,295,554	16.81	872,800	13.77
SOUTHWEST	196,496	2.88	202,217	2.62	193,828	3.06
TRADE-TECH	741,227	10.88	911,923	11.83	862,054	13.60
VALLEY	1,042,085	15.30	1,036,227	13.44	1,005,057	15.86
WEST	351,668	5.16	365,432	4.74	321,687	5.08
TOTAL DSPS	6,812,721	100.00	7,707,856	100.00	6,337,344	100.00

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (DSPS)

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,482,253	22.42	1,467,314	19.82	1,674,481	21.24
EAST	873,027	13.21	1,013,888	13.70	1,011,176	12.82
HARBOR	376,033	5.69	459,926	6.21	497,122	6.30
MISSION	621,436	9.40	770,551	10.41	746,718	9.47
PIERCE	627,483	9.49	714,623	9.65	742,700	9.42
SOUTHWEST	521,716	7.89	525,665	7.10	600,268	7.61
TRADE-TECH	901,065	13.63	1,197,782	16.18	1,262,267	16.01
VALLEY	714,896	10.82	695,628	9.40	826,254	10.48
WEST	492,160	7.45	556,569	7.52	524,005	6.65
TOTAL EOPS	6,610,068	100.00	7,401,945	100.00	7,884,991	100.00

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

HEALTH SERVICES

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	286,548	13.96	349,716	14.63	252,216	6.49
EAST	232,282	11.32	390,028	16.32	571,982	14.71
HARBOR	221,681	10.80	164,896	6.90	201,612	5.19
MISSION	140,463	6.84	160,492	6.72	372,892	9.59
PIERCE	381,857	18.61	416,077	17.41	599,400	15.42
SOUTHWEST	109,827	5.35	90,907	3.80	81,556	2.10
TRADE-TECH	197,685	9.63	348,010	14.56	131,135	3.37
VALLEY	337,428	16.44	305,040	12.76	429,377	11.04
WEST	144,621	7.05	164,845	6.90	14,094	0.36
DISTRICT*	0	0.00	0	0.00	1,233,756	31.73
TOTAL HEALTH SERVICES	2,052,393	100.00	2,390,011	100.00	3,888,020	100.00

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

MATRICULATION*

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,085,585	14.32	1,271,061	14.93	1,192,462	14.44
EAST	1,573,140	20.76	1,757,987	20.65	1,676,880	20.31
HARBOR	418,187	5.52	448,347	5.27	437,546	5.30
MISSION	423,214	5.58	454,708	5.34	454,312	5.50
PIERCE	892,486	11.78	1,003,763	11.79	960,170	11.63
SOUTHWEST	457,584	6.04	486,429	5.71	475,967	5.76
TRADE-TECH	775,915	10.24	750,770	8.82	857,219	10.38
VALLEY	831,465	10.97	894,508	10.51	908,107	11.00
WEST	438,394	5.78	524,327	6.16	477,449	5.78
DISTRICT	682,969	9.01	922,333	10.83	816,624	9.89
TOTAL MATRICULATION	7,578,941	100.00	8,514,232	100.00	8,256,736	100.00

* Include Credit and Non-Credit

PARKING

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	260,040	10.08	308,280	11.48	250,000	10.55
EAST	357,542	13.86	428,764	15.97	394,000	16.63
HARBOR	171,583	6.65	172,646	6.43	150,000	6.33
MISSION	14,410	0.56	99,225	3.70	150,000	6.33
PIERCE	832,691	32.28	729,457	27.16	450,000	18.99
SOUTHWEST	202,400	7.85	205,476	7.65	152,894	6.45
TRADE-TECH	190,544	7.39	156,201	5.82	160,000	6.75
VALLEY	419,795	16.28	453,090	16.87	532,271	22.47
WEST	130,300	5.05	132,193	4.92	130,000	5.49
TOTAL PARKING	2,579,305	100.00	2,685,333	100.00	2,369,165	100.00

STAFF/FACULTY DEVELOPMENT

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	2,680	2.05	19,487	10.87	63,571	18.17
EAST	10,325	7.91	49,932	27.86	21,533	6.15
HARBOR	5,663	4.34	12,622	7.04	18,771	5.37
MISSION	2,427	1.86	2,706	1.51	20,470	5.85
PIERCE	24,151	18.50	27,639	15.42	11,570	3.31
SOUTHWEST	14,953	11.45	11,383	6.35	19,066	5.46
TRADE-TECH	33,502	25.66	26,272	14.66	59,588	17.03
VALLEY	6,125	4.69	20,137	11.24	54,982	15.72
WEST	26,664	20.43	9,044	5.05	0	0.00
DISTRICT	4,050	3.10	0	0.00	80,296	22.95
TOTAL STAFF/FACULTY DEVLPMNT	130,541	100.00	179,223	100.00	349,847	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	3,768	10.12	9,881	11.64	8,250	2.16
EAST	2,807	7.54	9,059	10.67	11,326	2.97
HARBOR	5,629	15.11	3,008	3.54	26,219	6.87
MISSION	0	0.00	4,055	4.78	39,811	10.42
PIERCE	4,867	13.07	9,315	10.97	10,907	2.86
SOUTHWEST	5,314	14.27	16,361	19.27	44,766	11.72
TRADE-TECH	2,019	5.42	9,352	11.01	31,861	8.34
VALLEY	5,186	13.92	7,309	8.61	6,408	1.68
WEST	767	2.06	4,406	5.19	55,773	14.60
DISTRICT	6,889	18.50	12,167	14.33	146,561	38.38
TOTAL STAFF/FACULTY DIVERSITY	37,246	100.00	84,913	100.00	381,882	100.00

VOCATIONAL AND TECHNICAL EDUCATION ACT

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	671,139	12.45	596,444	11.54	643,357	11.46
EAST	957,195	17.76	811,311	15.70	944,887	16.83
HARBOR	366,278	6.80	362,381	7.01	370,223	6.59
MISSION	679,363	12.61	576,530	11.16	723,864	12.89
PIERCE	480,404	8.91	501,012	9.70	572,345	10.19
SOUTHWEST	360,463	6.69	401,406	7.77	442,093	7.87
TRADE-TECH	477,664	8.86	753,751	14.59	723,652	12.89
VALLEY	600,536	11.14	510,542	9.88	527,940	9.40
WEST	438,222	8.13	409,782	7.93	422,426	7.52
DISTRICT	357,787	6.64	243,110	4.71	243,194	4.33
TOTAL VTEA	5,389,050	100.00	5,166,269	100.00	5,613,981	100.00

ONE-TIME BLOCK GRANTS*

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	396,149	20.96	176,029	8.99	114,727	8.36
EAST	408,909	21.64	288,525	14.73	268,612	19.58
HARBOR	137,005	7.25	65,548	3.35	183,393	13.37
MISSION	6,834	0.36	4,586	0.23	234,075	17.06
PIERCE	143,583	7.60	468,187	23.90	82,446	6.01
SOUTHWEST	176,573	9.34	146,087	7.46	40,106	2.92
TRADE-TECH	193,718	10.25	407,729	20.81	219,386	15.99
VALLEY	331,513	17.54	248,469	12.68	28,086	2.05
WEST	75,018	3.97	153,758	7.85	157,393	11.47
ITV	20,582	1.09	0	0.00	43,538	3.17
TOTAL ONE-TIME BLOCK GRANTS	1,889,883	100.00	1,958,918	100.00	1,371,762	100.00

* Includes funds 10116, 10125-10128, and 10132-10133.

ON-GOING BLOCK GRANTS*

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	6,107	0.33	302,128	19.08	195,514	12.70
EAST	394,109	21.36	342,702	21.65	370,421	24.07
HARBOR	80,672	4.37	54,624	3.45	157,464	10.23
MISSION	101,819	5.52	32,127	2.03	104,265	6.77
PIERCE	234,499	12.71	250,157	15.80	72,729	4.73
SOUTHWEST	134,078	7.27	56,827	3.59	51,454	3.34
TRADE-TECH	559,167	30.31	289,997	18.32	176,987	11.50
VALLEY	223,566	12.12	216,383	13.67	195,983	12.73
WEST	92,520	5.01	25,463	1.61	194,128	12.61
ITV	18,430	1.00	12,750	0.81	20,143	1.31
TOTAL ON-GOING BLOCK GRANTS	1,844,967	100.00	1,583,160	100.00	1,539,088	100.00

* Includes funds 10142-10143, and 10146-10150.

BASIC SKILLS*

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	893,069	43.22	894,696	17.84
EAST	0	0.00	18,321	0.89	1,699,735	33.90
HARBOR	0	0.00	16,981	0.82	243,351	4.85
MISSION	0	0.00	63,867	3.09	370,219	7.38
PIERCE	0	0.00	4,803	0.23	424,752	8.47
SOUTHWEST	0	0.00	567,395	27.46	93,978	1.87
TRADE-TECH	0	0.00	288,220	13.95	333,165	6.64
VALLEY	0	0.00	196,774	9.52	432,840	8.63
WEST	0	0.00	16,750	0.81	262,258	5.23
DISTRICT	0	0.00	0	0.00	259,664	5.18
TOTAL BASIC SKILLS	0	0.00	2,066,179	100.00	5,014,658	100.00

* Includes funds 10413-10414.

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

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	782,802	12.55	1,013,780	15.36	844,350	15.84
EAST	951,106	15.25	1,144,677	17.34	817,482	15.33
HARBOR	436,802	7.00	362,023	5.48	339,521	6.37
MISSION	332,587	5.33	349,009	5.29	280,631	5.26
PIERCE	215,560	3.46	268,646	4.07	262,809	4.93
SOUTHWEST	878,420	14.08	895,896	13.57	667,356	12.52
TRADE-TECH	1,091,910	17.50	1,132,854	17.16	941,159	17.65
VALLEY	676,013	10.84	799,751	12.12	627,697	11.77
WEST	715,983	11.48	473,404	7.17	401,581	7.53
DISTRICT	157,601	2.53	161,099	2.44	148,620	2.79
TOTAL CALWORKS/TANF	6,238,784	100.00	6,601,139	100.00	5,331,206	100.00

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

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	4,422,480	10.16	3,728,481	10.12	1,847,033	5.86
EAST	4,577,340	10.52	4,804,654	13.05	5,016,704	15.91
HARBOR	2,493,985	5.73	3,110,970	8.45	3,309,102	10.49
MISSION	4,285,825	9.85	4,941,460	13.42	3,489,600	11.07
PIERCE	1,890,201	4.34	1,732,505	4.70	1,968,954	6.24
SOUTHWEST	2,869,022	6.59	3,001,457	8.15	1,449,105	4.60
TRADE-TECH	2,999,018	6.89	4,662,217	12.66	4,019,566	12.75
VALLEY	5,098,496	11.71	6,129,909	16.64	3,194,408	10.13
WEST	3,668,111	8.43	3,533,787	9.60	5,028,967	15.95
DISTRICT**	5,608,629	12.89	1,183,487	3.21	2,208,714	7.00
TOTAL OTHER SFP	43,521,736	100.00	36,828,929	100.00	31,532,153	100.00

* Includes funds 10012-10018, 10123, 10131, 10141, 10154-10159, 10161-10168, 10170-10172, Foster Care (funds 10422-10425), 10437-10449, 10465-10485, 10491-10498, BFAP (Funds 10415-10419), EOPS-CARE (funds 10867-10869), and funds above 10700.

** District Includes ITV

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
Los Angeles City College		
04-05 BLOCK GRANT-ONE TIME	10125	2,622
ADULT EDUCATION, SECTION 231	17195	25,282
ASSOCIATE DEGREE NURSING PROG Y2OF2	18320	35,264
BASIC SKILLS 06-07 ONE-TIME	10413	131,738
BASIC SKILLS 07-08 ONE-TIME	10414	762,958
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	710
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	53,749
BLOCK GRANTS 00-01	10149	35,678
BLOCK GRANTS 06-07	10150	107
BLOCK GRANTS 06-07 (ON-GOING)	10146	2,450
BLOCK GRANTS 08-09	10147	178
BLOCK GRANTS 99-00	10148	522
BOARD FUNDED CITIZENSHIP PROGRAM	10987	1,080
CAHSEE PREPARATION	18321	451,459
CALWORKS	10441	244,586
CALWORKS 07-08	10449	3,725
CALWORKS 08-09	10450	461,668
CAREER ADVANCEMENT ACADEMY	18319	18,820
CHILD DEVELOPMENT TRAINING CONSORTIUM	19351	700
COMMUNITY SERVICES PROGRAM	10010	800,000
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,213,131
ECON DEV-IDRC Y2	18141	83,627
EOPS-CARE 07-08	10869	2,499
EOPS-CARE 08-09	10867	68,924
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	48,062
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	1,660,400
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	46
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	14,035
FACULTY & STAFF DIVERSITY	10436	8,250
FACULTY AND STAFF DEVELOPMENT AB1	10435	63,571
FEDERAL PELL GRANT 03-04	10465	10
FEDERAL PELL GRANT 04-05	10466	3,683
FEDERAL PELL GRANT 07-08	10469	17,153
FEDERAL PELL GRANT 2005-06	10467	3,727
FEDERAL PELL GRANT 2006-07	10468	8,561
FEDERAL WORK STUDY (FWS) PROGRAM	10456	288,176
FOSTER AND KISHIP CARE EDUCATION	10423	95,907
FSEOG	10477	12,945
HEALTH SERVICES	10135	252,216
LAUSD-GEAR UP PROJECT HIGHER LEARNING	19372	39,327
MATRICULATION CREDIT 07-08	10432	6,909
MATRICULATION NON-CREDIT 07-08	10427	14,967
MATRICULATION NON-CREDIT 08-09	10428	241,444
MATRICULATION-CREDIT 08-09	10430	929,142
ONE TIME BLOCK 07-08	10133	71,786
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	39,609
ON-GOING BLOCK GRANT 07-08	10143	102,830

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
PARKING FEES	10145	250,000
PERKINS TITLE IC - FORMERLY VTEA IC	10596	634,314
REGIONAL COLLABORATIVE FOR ECON & WRKFR	17102	3,396
STUDENT FINANCIAL AID ADM 06-07	10418	150
STUDENT FINANCIAL AID ADM 07-08	10419	21,427
STUDENT FINANCIAL AID ADMIN 08-09	10415	619,580
STUDENT SUPPORT SERVICES-YR2 C	17061	26,918
TANF FUNDING 07-08	10447	2,406
TANF FUNDING 08-09	10445	131,965
TANF-CHILD DEVELOPMENT CAREERS 06-071OF2	18512	110
TANF-CHILD DEVELOPMENT CAREERS 07-082OF2	18520	225
TECH PREP 07-08	10551	383
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	81,668
TRIO-UPWARD BOUND (YR 3 OF 4)	17019	630
TRIO-UPWARD BOUND (YR 4 OF 4) C	17034	3,101
TRIO-UPWARD BOUND (YR 4 OF 4) -C&W	17032	4,652
UPWARD BOUND (YR 1 OF 4) C	17047	75,856
UPWARD BOUND-BELMONT & HOLLYWD YR 1OF4C	17048	92,130
VTEA TITLE IC 07-08	10595	8,660
WORKPLACE HOLLYWOOD	10917	160
Los Angeles City College Total		\$ 10,281,964
East Los Angeles College		
04-05 BLOCK GRANT-ONE TIME	10125	30,238
ASSOCIATE DEGREE NURSING PROG (E)	18327	271,617
BASIC SKILLS 06-07 ONE-TIME	10413	790,362
BASIC SKILLS 07-08 ONE-TIME	10414	909,373
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	177
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	1,941
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	99,053
BLOCK GRANTS 00-01	10149	65,400
BLOCK GRANTS 06-07	10150	63,225
BLOCK GRANTS 06-07 (ON-GOING)	10146	22,155
BLOCK GRANTS 08-09	10147	1,510
BLOCK GRANTS 99-00	10148	13,110
CA TRANSPORTATION AND LOGISTICS INSTITUT	18324	149,853
CAHSEE PREPARATION	18321	474,478
CALWORKS	10441	243,147
CALWORKS 06-07	10448	1,000
CALWORKS 07-08	10449	12,607
CALWORKS 08-09	10450	428,159
CAREER ADVANCEMENT ACADEMY	18319	51,839
CAREER TECH TRAILER BILL	10491	7,095
COMMUNITY SERVICES PROGRAM	10010	976,431
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	768,703
EOPS-CARE 07-08	10869	270
EOPS-CARE 08-09	10867	115,388
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	48,062

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	1,010,013
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	1,163
FACULTY & STAFF DIVERSITY	10436	11,326
FACULTY AND STAFF DEVELOPMENT AB1	10435	21,533
FEDERAL PELL GRANT 03-04	10465	1,071
FEDERAL PELL GRANT 04-05	10466	3,231
FEDERAL PELL GRANT 07-08	10469	18,062
FEDERAL PELL GRANT 2005-06	10467	18,290
FEDERAL PELL GRANT 2006-07	10468	18,977
FEDERAL WORK STUDY (FWS) PROGRAM	10456	288,274
FOSTER AND KISHIP CARE EDUCATION	10423	161,524
FOSTER CARE PROGRAM 07-08	10422	381
FSEOG	10477	14,078
HEALTH SERVICES	10135	571,982
ILP-STATEWIDE ILP	18523	520
INCREASING STUDENT & FACULTY ENGAG Y1OF5	17063	275,316
INDUSTRY DRIVEN REGIONAL COLLABORATIVES	18517	2,077
MAPP - PS 08-09	19241	13,137
MATRICULATION CREDIT 07-08	10432	41,171
MATRICULATION NON-CREDIT 07-08	10427	559
MATRICULATION NON-CREDIT 08-09	10428	322,935
MATRICULATION-CREDIT 08-09	10430	1,312,215
MESA-MATH, ENGINEERING, & SCIENCE 0708	18325	2,653
MESA-MATH, ENGINEERING, & SCIENCE 08-09	18328	73,033
NASA-AN INNOVATIVE PARTNSHP CREATING Y1	17902	38,952
NETWORK FOR A HEALTHY CALIFORNIA	17906	947,267
NETWORK FOR A HEALTHY CALIFORNIA	18915	558,272
ONE TIME BLOCK 07-08	10133	93,875
ONE TIME BLOCK GRANT 2000-01	10128	8,356
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	133,934
ONE-TIME BLOCK GRANT	10127	91
ON-GOING BLOCK GRANT 07-08	10143	105,968
PARKING FEES	10145	394,000
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	249
PERKINS TITLE IC - FORMERLY VTEA IC	10596	838,864
PS-MAPP 2007	19230	644
QUICK START PARTNERSHIP-NORTH ORANGE COU	18280	11,218
RCAT-HIT CODING SPECIALIST PROGRAM	19229	169,176
RCAT-HIT CODING SPECIALIST PROGRAM	19219	389
RCAT-SEIU-UHW EDUCATIONAL FUND	19358	257,415
STATEWIDE LEADERSHIP GRANT FOR WORKPLACE	18800	30,000
STRENGTHENING ACADEMIC LITERACY FOR UNDE	17043	66,001
STRENGTHENING ACADEMIC LITERACY FOR UNDE	17057	257,803
STUDENT FINANCIAL AID ADM 06-07	10418	706
STUDENT FINANCIAL AID ADM 07-08	10419	63,056
STUDENT FINANCIAL AID ADMIN 08-09	10415	761,048
TANF FUNDING 07-08	10447	1,352
TANF FUNDING 08-09	10445	131,217

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
TECH PREP 07-08	10551	4,953
TECH PREP 08-09	10553	81,405
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	14,031
TRANSPORTATION LOGISTICS/GOODS MOVEMENT	18010	4,376
TUTORING/MENTORING PROG - ELAC NURSING	19239	111,769
VTEA TITLE IC 07-08	10595	19,665
YOUTH DEVELOPMENT SERVICES	18524	3,380
East Los Angeles College Total		\$ 14,838,146
Los Angeles Harbor College		
04-05 BLOCK GRANT-ONE TIME	10125	33,710
ASSOCIATE DEGREE NURSING PROGRAM-WIA YR2	18315	2
ASSOCIATE DEGREE NURSING PROG Y1OF2	18330	107,000
ASSOCIATE DEGREE NURSING PROG Y2OF2	18320	137,541
ASSOCIATE DEGREE NURSING -WIA YR 4 OF 5	18331	320,000
BASIC SKILLS 06-07 ONE-TIME	10413	116,779
BASIC SKILLS 07-08 ONE-TIME	10414	126,572
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	12
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	53,210
BLOCK GRANTS 00-01	10149	15,163
BLOCK GRANTS 06-07	10150	4,668
BLOCK GRANTS 06-07 (ON-GOING)	10146	7,517
BLOCK GRANTS 08-09	10147	316
BLOCK GRANTS 99-00	10148	4,977
CA EARLY CHILDHOOD MENTOR - SFCCD	19365	197
CAHSEE PREPARATION	18321	403,304
CALWORKS	10441	104,632
CALWORKS 07-08	10449	31
CALWORKS 08-09	10450	177,865
CALWORKS-CHILD CARE 07-08	10440	490
CAPACITY BUILDING NURSING ENROLLMENT GR	18323	257,147
CAPACITY BUILDING NURSING ENROLLMENT GR	18329	111,100
CAREER ADVANCEMENT ACADEMY	18319	8,992
COMMUNITY SERVICES PROGRAM	10010	1,327,762
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	601,581
ECON DEV-JOB DEV INCENTIVE TRAINING FUND	18144	112,579
ECON DEV-RESPONSIVE TRAINING FUND	18139	619,988
ECON DEV-RESPONSIVE TRAINING-HEALTH & SA	18143	116,752
EOPS-CARE 07-08	10869	24
EOPS-CARE 08-09	10867	57,058
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	48,037
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	496,045
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	1,077
FACULTY & STAFF DIVERSITY	10436	26,219
FACULTY AND STAFF DEVELOPMENT AB1	10435	18,771
FEDERAL PELL GRANT 04-05	10466	153
FEDERAL PELL GRANT 07-08	10469	8,122
FEDERAL PELL GRANT 2006-07	10468	5,578

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
FEDERAL WORK STUDY (FWS) 07-08	10455	65
FEDERAL WORK STUDY (FWS) PROGRAM	10456	154,051
FOSTER AND KISHIP CARE EDUCATION	10423	171,874
FSEOG	10477	6,530
FSEOG PROGRAM 2006-07	10475	4
HEALTH SERVICES	10135	201,612
ILP-YOUTH EMPOWERMENT STRATEGIES YESS	18522	175
KAISER NURSING PROGRAM	10929	18,371
KAISER NURSING PROGRAM	10964	25,000
MAPP - PS 08-09	19241	16,648
MATRICULATION CREDIT 07-08	10432	6,136
MATRICULATION NON-CREDIT 07-08	10427	178
MATRICULATION NON-CREDIT 08-09	10428	27,966
MATRICULATION-CREDIT 08-09	10430	403,266
MIDDLE COLLEGE HIGH SCHOOL	18318	7,431
ONE TIME BLOCK 07-08	10133	44,244
ONE TIME BLOCK GRANT 2000-01	10128	5,367
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	99,515
ONE-TIME BLOCK GRANT	10127	545
ON-GOING BLOCK GRANT 07-08	10143	71,613
PARKING FEES	10145	150,000
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	842
PERKINS TITLE IC - FORMERLY VTEA IC	10596	367,839
STUDENT FINANCIAL AID ADM 07-08	10419	15,784
STUDENT FINANCIAL AID ADMIN 08-09	10415	238,364
STUDENT SUP SERVICES-YR2	17059	53,581
TANF FUNDING 08-09	10445	56,503
TANF-CHILD DEVELOPMENT CAREERS 07-082OF2	18520	5,904
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	221,329
TITLE V-HSI COOPERATIVE PROJECT Y1(W&H)	17027	4,896
TITLE V-HSI COOPERATIVE PROJECT Y2(W&H)	17033	43,307
TITLE V-HSI COOPERATIVE PROJECT Y3(W&H)	17054	165,388
TRANSFER & ARTICULATION PROG	18916	100
VTEA TITLE IC 07-08	10595	2,384
Los Angeles Harbor College Total		\$ 8,017,783
<u>Los Angeles Mission College</u>		
04-05 BLOCK GRANT-ONE TIME	10125	1,036
BASIC SKILLS 06-07 ONE-TIME	10413	159,826
BASIC SKILLS 07-08 ONE-TIME	10414	210,393
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	42,135
BLOCK GRANTS 00-01	10149	7,202
BLOCK GRANTS 06-07 (ON-GOING)	10146	37
BLOCK GRANTS 08-09	10147	465
BOARD FUNDED CITIZENSHIP PROGRAM	10987	868
CA EARLY CHILDHOOD MENTOR - SFCCD	19350	5
CAHSEE PREPARATION	18321	441,056
CALWORKS	10441	79,719

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2008-09
		FINAL BUDGET
	#	\$
CALWORKS 07-08	10449	5,826
CALWORKS 08-09	10450	146,604
CALWORKS CHILD CARE 06-07	10444	5,043
CAREER ADVANCEMENT ACADEMY	18319	40,000
CAREERS IN CHILD CARE TRAINING-DPSS	19376	160,000
COMMUNITY SERVICES PROGRAM	10010	344,662
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	498,503
ECON DEV - LA MEDIA FY06-08	18123	21,968
ECON DEV-HEALTH CARE CALL ASSOCIATE	18147	219,018
EOPS-CARE 08-09	10867	32,922
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	746,718
FACULTY & STAFF DIVERSITY	10436	39,811
FACULTY AND STAFF DEVELOPMENT AB1	10435	20,470
FEDERAL PELL GRANT 03-04	10465	2
FEDERAL PELL GRANT 07-08	10469	6,796
FEDERAL PELL GRANT 2005-06	10467	321
FEDERAL PELL GRANT 2006-07	10468	3,202
FEDERAL WORK STUDY (FWS) PROGRAM	10456	100,483
FOSTER AND KISHIP CARE EDUCATION	10423	235,403
FSEOG	10477	3,739
HEALTH SERVICES	10135	372,892
HUD-HISPANIC SERVING INSTITUTION ASS	17500	266,108
JPL-STUDENT WORK STUDY	19371	91,374
MAPP - PS 08-09	19241	40,234
MATRICULATION NON-CREDIT 08-09	10428	42,999
MATRICULATION-CREDIT 08-09	10430	411,313
MINORITY SCIENCE & ENGINEERING IMPV 1OF3	17012	593
MINORITY SCIENCE &ENGINEERING IMPV 2OF3M	17029	9,494
MINORITY SCIENCE &ENGINEERING IMPV 3OF3M	17046	26,215
NURSING & HEALTH CARE CAREERS POJECTS	19377	117,799
NURSING & HEALTH CARE CAREERS POJECTS	19360	3,923
ONE TIME BLOCK 07-08	10133	30,161
ONE TIME BLOCK GRANT 2000-01	10128	319
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	202,559
ON-GOING BLOCK GRANT 07-08	10143	54,426
PARKING FEES	10145	150,000
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	2
PERKINS TITLE IC - FORMERLY VTEA IC	10596	440,622
PROJECT GRAD-GEAR UP	19369	9,396
STUDENT FINANCIAL AID ADM 07-08	10419	2,473
STUDENT FINANCIAL AID ADMIN 08-09	10415	279,707
STUDENT SUPPORT SERVICES-YR1	17013	115
STUDENT SUPPORT SERVICES-YR2 (M, S, V)	17030	43,813
STUDENT SUPPORT SERVICES-YR3 (M,S,& V)	17056	105,877
STUDENT SUPPORT SERVICES-YR4 (M,S,& V)	17066	220,000
SUBSIDIZED TRAING & EMPLOYMENT PROG	19378	100,000
TANF FUNDING 07-08	10447	449
TANF FUNDING 08-09	10445	42,990

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
TECH PREP 08-09	10553	81,405
TECH PREP-DISTRIBUTIONS POINTS PROJ-M Y1	10554	200,000
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	47,391
TITLE V-HISPANIC SERVING INSTITUTION Y1	17010	15
TITLE V-HISPANIC SERVING INSTITUTION Y2	17026	5,740
TITLE V-HISPANIC SERVING INSTITUTION Y3	17040	138,269
TITLE V-HISPANIC SERVING INSTITUTION Y4	17055	228,866
TITLE V-STRENGTHENING INSTITUTIONS Y2OF5	17051	280,705
TITLE V-STRENGTH INSTITUTIONS1	17042	2,073
VTEA TITLE IC 07-08	10595	1,837
WIA-ADULT WRKS 08-09	17162	122,824
WIA-DISLOC WKS 08-09	17163	181,203
WIA-DISLOCATED WORKERS 07-08	17161	91
Los Angeles Mission College Total		\$ 7,930,505
<u>Pierce College</u>		
04-05 BLOCK GRANT-ONE TIME	10125	688
ASSOCIATE DEGREE NURSING PROG Y2OF2	18320	21,509
BASIC SKILLS 06-07 ONE-TIME	10413	207,192
BASIC SKILLS 07-08 ONE-TIME	10414	217,560
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	12,741
BLOCK GRANTS 00-01	10149	1,889
BLOCK GRANTS 06-07 (ON-GOING)	10146	653
BLOCK GRANTS 08-09	10147	3,649
BLOCK GRANTS 99-00	10148	23
BUSINESS CENTER	10018	25,000
CA HIGH SCHOOL EXIT EXAM/BETTER OUTCOMES	18004	18,120
CAHSEE PREPARATION	18321	415,320
CALWORKS	10441	82,280
CALWORKS 07-08	10449	912
CALWORKS 08-09	10450	135,136
CAREER ADVANCEMENT ACADEMY	18319	101,433
COMMUNITY SERVICES PROGRAM	10010	1,434,029
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	872,800
EOPS-CARE 07-08	10869	94
EOPS-CARE 08-09	10867	9,624
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	48,003
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	739,646
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	467
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	2,587
FACULTY & STAFF DIVERSITY	10436	10,907
FACULTY AND STAFF DEVELOPMENT AB1	10435	11,570
FEDERAL PELL GRANT 07-08	10469	11,781
FEDERAL PELL GRANT 2005-06	10467	43
FEDERAL PELL GRANT 2006-07	10468	8,396
FEDERAL WORK STUDY (FWS) PROGRAM	10456	182,898
FIPSE-TEXTBOOK ACCESS FOR DEAF CC STUDEN	17064	328,595
FIPSE-TEXTBOOK ACCESS FOR DEAF CC STUDEN	17045	10,468

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
FOSTER AND KISHIP CARE EDUCATION	10423	125,436
FOSTER CARE PROGRAM 07-08	10422	2,133
FSEOG	10477	7,519
HEALTH SERVICES	10135	599,400
MATRICULATION 06-07	10431	1,106
MATRICULATION CREDIT 07-08	10432	43,620
MATRICULATION NON-CREDIT 08-09	10428	26,296
MATRICULATION-CREDIT 08-09	10430	889,148
ONE TIME BLOCK 07-08	10133	77,919
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	3,839
ON-GOING BLOCK GRANT 07-08	10143	53,774
PARKING FEES	10145	450,000
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	5,912
PERKINS TITLE IC - FORMERLY VTEA IC	10596	529,251
SMALL GRANT-A METHOD TO CONVERT GREEN &	17904	2,660
STUDENT FINANCIAL AID ADM 07-08	10419	16,590
STUDENT FINANCIAL AID ADMIN 08-09	10415	418,651
TANF FUNDING 06-07	10446	63
TANF FUNDING 08-09	10445	44,418
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	81,423
TITLE III-STRENGTHENING INSTITUTION Y5P	17041	20,376
TITLE V-HSI (Y1 OF 5)	17060	289,868
VTEA TITLE IC 07-08	10595	43,094
Pierce College Total		\$ 8,648,509
Los Angeles Southwest College		
04-05 BLOCK GRANT-ONE TIME	10125	40,106
ASSOCIATE DEGREE NURSING PROG Y2OF2	18320	178,876
BASIC SKILLS 07-08 ONE-TIME	10414	93,978
BLOCK GRANTS 06-07	10150	2,190
BLOCK GRANTS 06-07 (ON-GOING)	10146	79
CA HIGH SCHOOL EXIT EXAM/BETTER OUTCOMES	18006	72,455
CAHSEE PREPARATION	18321	223,937
CALWORKS	10441	200,374
CALWORKS 07-08	10449	3,075
CALWORKS 08-09	10450	349,230
CAREER ADVANCEMENT ACADEMY	18319	20,000
COMMUNITY SERVICES PROGRAM	10010	95,510
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	193,828
EOPS-CARE 08-09	10867	118,074
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	48,063
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	597,290
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	2,978
FACULTY & STAFF DIVERSITY	10436	44,766
FACULTY AND STAFF DEVELOPMENT AB1	10435	19,066
FEDERAL PELL GRANT 03-04	10465	5,960
FEDERAL PELL GRANT 07-08	10469	7,795
FEDERAL PELL GRANT 2005-06	10467	25

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
FEDERAL PELL GRANT 2006-07	10468	1,092
FEDERAL WORK STUDY (FWS) 07-08	10455	743
FEDERAL WORK STUDY (FWS) PROGRAM	10456	139,972
FOSTER AND KISHIP CARE EDUCATION	10423	160,610
FOSTER CARE PROGRAM 07-08	10422	625
FSEOG	10477	7,594
FSEOG PROGRAM 2006-07	10475	124
HEALTH SERVICES	10135	81,556
MAPP - PS 08-09	19241	57,025
MATRICULATION CREDIT 07-08	10432	3,692
MATRICULATION NON-CREDIT 08-09	10428	102,816
MATRICULATION-CREDIT 08-09	10430	369,459
ON-GOING BLOCK GRANT 07-08	10143	49,185
PARKING FEES	10145	152,894
PERKINS TITLE IC - FORMERLY VTEA IC	10596	422,720
STUDENT FINANCIAL AID ADM 07-08	10419	27,788
STUDENT FINANCIAL AID ADMIN 08-09	10415	324,553
STUDENT SUPPORT SERVICES-YR3 (M,S,& V)	17056	47,296
TANF FUNDING 07-08	10447	6,498
TANF FUNDING 08-09	10445	108,179
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	41,427
TITLE V COOP-STRENGTHENING INS-HISPANIC	17009	14,540
TRIO-TALEN SEARCH (1YR OF 4)	17052	12,929
TRIO-TALENT SEARCH (YR 4 OF 5)	17018	378
TRIO-TALENT SEARCH (YR 5 OF 5)	17038	216
TRIO-UPWARD BOUND - SOUTHWEST YR 2 OF 4	17021	8,549
TRIO-UPWARD BOUND - SOUTHWEST YR 3 OF 4	17044	3,725
TRIO-UPWARD BOUND - SOUTHWEST YR 4 OF 4	17062	65,449
VTEA TITLE IC 07-08	10595	19,373
Los Angeles Southwest College Total		\$ 4,548,662
<u>Los Angeles Trade-Tech College</u>		
21ST CENTURY COMMUNITY LEARNING CENTERS	17197	130,480
AFTER SCHOOL EDUCATION & SAFETY ASES	18008	1,264
BASIC SKILLS 06-07 ONE-TIME	10413	51,176
BASIC SKILLS 07-08 ONE-TIME	10414	281,989
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	1,728
BOARD FUNDED CITIZENSHIP PROGRAM	10987	73
CA HIGH SCHOOL EXIT EXAM/BETTER OUTCOMES	18006	229,117
CAHSEE PREPARATION	18321	311,787
CALIFORNIA NUTRITION NETWORK	18910	1,711
CALWORKS	10441	253,172
CALWORKS 07-08	10449	987
CALWORKS 08-09	10450	549,660
CAPACITY BUILDING NURSING ENROLLMENT GR	18323	237,119
CAREER ADVANCEMENT ACADEMY	18319	14,540
CAREER EXPLORATION & DEVELP 7TH & 8TH GR	18135	135,304
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	13,702

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	18,866
COMMUNITY SERVICES PROGRAM	10010	10,000
DEPARTMENT OF WATER AND POWER-CITY OF LA	19235	12,866
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	862,054
DOLORES HUERTA LABOR INSTITUTE	19362	271,194
ECON DEV-CAREER TECHNICAL ED/CONSTRUCTIO	18142	196,835
ECON DEV-QUICK START PARTNSH IN GIS/GPS	18124	77,248
EOPS-CARE 08-09	10867	67,301
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	48,058
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	1,258,143
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	4,124
FACULTY & STAFF DIVERSITY	10436	31,861
FACULTY AND STAFF DEVELOPMENT AB1	10435	59,588
FAMILY SUPPORT PROGRAM FY05-06	19339	12,806
FEDERAL PELL GRANT 03-04	10465	3
FEDERAL PELL GRANT 04-05	10466	10,468
FEDERAL PELL GRANT 07-08	10469	9,444
FEDERAL PELL GRANT 2005-06	10467	12,069
FEDERAL PELL GRANT 2006-07	10468	10,757
FEDERAL WORK STUDY (FWS) 07-08	10455	805
FEDERAL WORK STUDY (FWS) PROGRAM	10456	376,524
FOSTER AND KISHIP CARE EDUCATION	10423	138,691
FSEOG	10477	19,657
FSEOG PROGRAM 2006-07	10475	866
HEALTH SERVICES	10135	131,135
HOSPITAL ASSOCIATION OF SOUTHERN CALIF	19355	73
HUD-HSIAC	17502	497,932
ILP-YOUTH EMPOWERMENT STRATEGIES YESS	18525	70,482
INCREASING STUDENT & FACULTY ENGAG Y1OF5	17063	124,355
JPL-BRIDGING THE GAP (TRADE)	19353	4,504
LA COUNTY SANITATION DISTRICTS	19231	13,974
MAPP - PS 08-09	19241	11,726
MAPP-PS 07-08	19233	8,091
MATRICULATION CREDIT 07-08	10432	1,623
MATRICULATION NON-CREDIT 08-09	10428	114,740
MATRICULATION-CREDIT 08-09	10430	740,856
NETWORK FOR A HEALTHY CALIFORNIA	18915	213,935
ONE TIME BLOCK 07-08	10133	86,023
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	133,363
ON-GOING BLOCK GRANT 07-08	10143	175,259
PARKING FEES	10145	160,000
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	94
PERKINS TITLE IC - FORMERLY VTEA IC	10596	680,097
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	17,500
STEP SUMMER INSTITUTE	19236	405
STUDENT FINANCIAL AID ADM 07-08	10419	2,564
STUDENT FINANCIAL AID ADMIN 08-09	10415	526,371
TANF FUNDING 06-07	10446	773

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
TANF FUNDING 08-09	10445	136,567
TECH PREP 07-08	10551	653
TECH PREP REGIONAL COORDINATION PROJECT	19366	3,675
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	154,178
VTEA TITLE IC 07-08	10595	42,902
WIA-HOSPITALITY SECTOR	17109	143,681
WIA-UTILITIES SECTOR INITIATIVE	17108	243,800
Los Angeles Trade-Tech College Total		\$ 10,165,368
<u>Los Angeles Valley College</u>		
04-05 BLOCK GRANT-ONE TIME	10125	647
ADVANCED MANUFACTURING TRAINING INSTITUT	17191	93,238
ASSOCIATE DEGREE NURSING PROG Y2OF2	18320	123,971
ASSOCIATE DEGREE NURSING PROGRAMS II YR2	18308	17
BASIC SKILLS 06-07 ONE-TIME	10413	156,149
BASIC SKILLS 07-08 ONE-TIME	10414	276,691
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	765
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	6,484
BLOCK GRANTS 00-01	10149	14,525
BLOCK GRANTS 06-07	10150	13,211
BLOCK GRANTS 06-07 (ON-GOING)	10146	18,625
BLOCK GRANTS 08-09	10147	5,501
BLOCK GRANTS 99-00	10148	3,689
BOARD FUNDED CITIZENSHIP PROGRAM	10987	6,527
CA HIGH SCHOOL EXIT EXAM/BETTER OUTCOMES	18004	168,494
CA TRANSPORTATION AND LOGISTICS INSTITUT	18324	106,767
CAHSEE PREPARATION	18321	354,666
CALWORKS	10441	170,016
CALWORKS 07-08	10449	17,180
CALWORKS 08-09	10450	344,347
CALWORKS CHILD CARE 06-07	10444	1,537
CALWORKS-CHILD CARE 07-08	10440	2,921
CAREER ADVANCEMENT ACADEMY	18319	17,268
CAREER TECH TRAILER BILL	10491	218
CHILD DEVELOPMENT TRAINING CONSORTIUM	19361	6
CITY JOBS BASIC SKILLS TRAI - 50% WIA AD	17104	133
COMMUNITY SERVICES PROGRAM	10010	931,416
COMPREHENSIVE PROGRAM YR 2	17014	259
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,005,057
ECON DEV - LA MEDIA FY06-08	18123	66,890
ECON DEV-IDRC INFANT TODDLER SPECIAL NEE	18146	98,276
ECON DEV-JOB DEV INCENTIVE TRAINING FUND	18131	68
ECON DEV-JOB DEV INCENTIVE TRAINING FUND	18144	50,126
ECON DEV-MULTIMEDIA & ENTERTAINMENT CTR	18140	128,567
ECON DEV-STRENGTHENING CAREER TECH EDU	18128	10,347
ECON DEV-STRENGTHENING CAREER TECH EDU	18145	35,244
ENGLISH LITERACY & CIVICS	17196	61
EOPS-CARE 08-09	10867	49,689

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	823,148
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10490	44
EXTENDED OPPORTUNITY PROG & SVCS. 07-08	10486	3,062
FACULTY & STAFF DIVERSITY	10436	6,408
FACULTY AND STAFF DEVELOPMENT AB1	10435	54,982
FEDERAL PELL GRANT 04-05	10466	9,225
FEDERAL PELL GRANT 07-08	10469	10,931
FEDERAL PELL GRANT 2005-06	10467	11,732
FEDERAL PELL GRANT 2006-07	10468	12,598
FEDERAL WORK STUDY (FWS) PROGRAM	10456	207,262
FSEOG	10477	8,872
HEALTH CARE WORKFORCE DEVELOPMENT PROG	19221	110,474
HEALTH SERVICES	10135	429,377
HUD-PROJECT VALLEY MAP	17503	125,185
JTPA CITY OF INGLEWOOD VOUCHER	10712	72,149
LA COUNTY TRAINING ACADEMY	19216	218,730
MATRICULATION 06-07	10431	3,000
MATRICULATION CREDIT 07-08	10432	19,730
MATRICULATION NON-CREDIT 08-09	10428	53,369
MATRICULATION-CREDIT 08-09	10430	832,008
MENTORING & TUTORING FOR NURSING STUDENT	19238	3,029
MINORITY SCIENCE IMPROVEMENT Y1OF3 V&W	17025	10,422
MINORITY SCIENCE IMPROVEMENT Y2OF3 V&W	17037	44,358
ONE TIME BLOCK 07-08	10133	1,299
ONE TIME BLOCK GRANT 2000-01	10128	2,978
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	18,921
ONE-TIME BLOCK GRANT	10127	3,476
ON-GOING BLOCK GRANT 07-08	10143	133,948
PARKING FEES	10145	532,271
PELL ADMIN. ALLOWANCES-3 YEARS OR OLDER	10483	100
PERKINS TITLE IC - FORMERLY VTEA IC	10596	527,784
PROJECT GRAD LOS ANGELES (V)	19363	18,790
PROJECT LASSO-GEAR UP	17905	12,536
STUDENT FINANCIAL AID ADM 07-08	10419	16,662
STUDENT FINANCIAL AID ADMIN 08-09	10415	494,384
STUDENT SUPPORT SERVICES-YR1	17013	345
STUDENT SUPPORT SERVICES-YR2 (M, S, V)	17030	147
STUDENT SUPPORT SERVICES-YR3 (M,S,& V)	17056	30,962
TANF FUNDING 08-09	10445	91,696
TANF-CHILD DEVELOPMENT CAREERS 08-091OF2	18526	59,850
TECH PREP 06-07	10549	156
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	159,311
TITLE V-HSI (Y1 OF 5)	17060	317,704
TRANSFER & ARTICULATION PROG	18916	276
UPWARD BOUND CRENSHAW & DORSEY YR 1 OF 5	17050	117,616
WORKPLACE HOLLYWOOD	10917	17,188
Los Angeles Valley College Total		\$ 9,908,088

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
<u>West Los Angeles College</u>		
04-05 BLOCK GRANT-ONE TIME	10125	27,596
BASIC SKILLS 06-07 ONE-TIME	10413	151,176
BASIC SKILLS 07-08 ONE-TIME	10414	111,082
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	7,487
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	54,896
BLOCK GRANTS 00-01	10149	39,734
BLOCK GRANTS 06-07	10150	5,370
BLOCK GRANTS 06-07 (ON-GOING)	10146	18,308
BLOCK GRANTS 08-09	10147	4,190
BLOCK GRANTS 99-00	10148	4,273
CAHSEE PREPARATION	18321	347,291
CALWORKS	10441	126,933
CALWORKS 07-08	10449	36
CALWORKS 08-09	10450	206,106
CAREER ADVANCEMENT ACADEMY	18319	33,924
COMMUNITY SERVICES PROGRAM	10010	784,140
COMMUNITY-BASED JOB TRAINING-US DEPT LAB	17198	2,000,000
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	321,687
EOPS-CARE 08-09	10867	37,068
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	49,800
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	524,005
FACULTY & STAFF DIVERSITY	10436	55,773
FEDERAL PELL GRANT 03-04	10465	7,327
FEDERAL PELL GRANT 04-05	10466	1,000
FEDERAL PELL GRANT 2005-06	10467	5,338
FEDERAL WORK STUDY (FWS) PROGRAM	10456	144,742
FOSTER AND KISHIP CARE EDUCATION	10423	112,862
FSEOG	10477	7,269
HEALTH SERVICES	10135	14,094
INCREASING STUDENT & FACULTY ENGAG Y1OF5	17063	84,080
MAPP - PS 08-09	19241	6,200
MATRICULATION-CREDIT 08-09	10430	477,449
MINORITY SCIENCE IMPROVEMENT Y1OF3 V&W	17025	40,321
MINORITY SCIENCE IMPROVEMENT Y2OF3 V&W	17037	138
MINORITY SCIENCE IMPROVEMENT Y3OF3 V&W	17049	10,644
ONE TIME BLOCK GRANT 2000-01	10128	18,176
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	103,836
ONE-TIME BLOCK GRANT	10127	298
ON-GOING BLOCK GRANT 07-08	10143	67,357
PARKING FEES	10145	130,000
PERKINS TITLE IC - FORMERLY VTEA IC	10596	422,426
STUDENT FINANCIAL AID ADM 06-07	10418	1
STUDENT FINANCIAL AID ADM 07-08	10419	24,375
STUDENT FINANCIAL AID ADMIN 08-09	10415	285,967
STUDENT SUPPORT SERVICES-YR1	17013	11,550
STUDENT SUPPORT SERVICES-YR2 (W)	17031	2,583
STUDENT SUPPORT SERVICES-YR3(W)	17058	56,657

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09 FINAL BUDGET \$
TANF FUNDING 08-09	10445	68,506
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	21,509
THOMAS J. KIBLEN & ASSOCIATES, INC.	19318	97,721
THOMAS J. KIBLEN & ASSOCIATES, INC.	19375	1,050,000
TITLE V-HISPANIC SERVING INSTITUTION Y1	17010	12
TITLE V-HISPANIC SERVING INSTITUTION Y3	17040	2,630
TITLE V-HISPANIC SERVING INSTITUTION Y4	17055	158,274
TITLE V-HSI (Y1 OF 5)	17060	186,463
TITLE V-HSI COOPERATIVE PROJECT Y1(W&H)	17027	1,195
TITLE V-HSI COOPERATIVE PROJECT Y2(W&H)	17033	11,422
TITLE V-HSI COOPERATIVE PROJECT Y3(W&H)	17054	102,514
TRIO-EDUCATIONAL OPPORTUNITY CTRS 1 OF 4	17053	21,756
TRIO-TALEN SEARCH (1YR OF 4)	17052	36,525
UPWARD BOUND CRENSHAW & DORSEY YR 1 OF 5	17050	119,293
UPWARD BOUND-BELMONT & HOLLYWD YR 1OF4C	17048	95,258
West Los Angeles College Total		\$ 8,918,643
 <u>Instructional Television</u>		
04-05 BLOCK GRANT-ONE TIME	10125	11,152
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	32,386
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	515
BLOCK GRANTS 00-01	10149	3,914
BLOCK GRANTS 08-09	10147	2
BLOCK GRANTS 99-00	10148	13,110
ON-GOING BLOCK GRANT 07-08	10143	2,602
Instructional Television Total		\$ 63,681
 <u>District Office</u>		
BASIC SKILLS 06-07 ONE-TIME	10413	98,268
BASIC SKILLS 07-08 ONE-TIME	10414	161,396
CAHSEE PREPARATION	18321	208,256
CALWORKS 07-08	10449	1,317
CALWORKS 08-09	10450	147,303
CAREER ADVANCEMENT ACADEMY	18319	118,722
DOLORES HUERTA LABOR INSTITUTE	19362	4,336
DPSS-CALWORKS	19242	1,238,384
DPSS-CALWORKS	19237	208
ECON DEV-CENTER FOR APPLIED COMPETITIVE	18138	37,094
ECON DEV-CENTER FOR APPLIED COMPETITIVE	18115	12
ECON DEV-CENTER FOR APPLIED COMPETITIVE	18148	205,000
ECON DEV-CTR OF EXCELLENCE-WORKFORCE	18125	5
ECON DEV-CTR OF EXCELLENCE-WORKFRC Y1OF2	18134	139
ECON DEV-CTR OF EXCELLENCE-WORKFRC Y2OF2	18136	66,844
ECON DEV-QUICK START PARTNSH IN GIS/GPS	18124	101,199
ECONOMIC DEVELOPMENT-CREATE LA YR2	18118	10,387
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	31,572
FACULTY & STAFF DIVERSITY	10436	146,561
FACULTY AND STAFF DEVELOPMENT AB1	10435	80,296

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2008-09
		FINAL BUDGET \$
FEDERAL PELL GRANT 03-04	10465	5,248
FEDERAL PELL GRANT 04-05	10466	17,119
FEDERAL PELL GRANT 07-08	10469	17,074
FEDERAL PELL GRANT 2005-06	10467	18,771
FEDERAL PELL GRANT 2006-07	10468	18,177
FEDERAL WORK STUDY (FWS) PROGRAM	10456	13,512
FSEOG	10477	15,565
HEALTH SERVICES	10135	1,233,756
MATRICULATION 06-07	10431	1,624
MATRICULATION CREDIT 07-08	10432	265,000
MATRICULATION-CREDIT 08-09	10430	550,000
PERKINS TITLE IC - FORMERLY VTEA IC	10596	243,194
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	38,442
WORKPLACE HOLLYWOOD	10974	15,586
WORKPLACE HOLLYWOOD	10917	40,574
District Office Total		\$ 5,150,941
RESTRICTED GENERAL FUND PROGRAMS TOTAL		\$ 88,472,290

**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	98,248,128	16.3%	576,342	0.7%	98,824,470	14.3%
120000	Non-Teaching, Regular	41,689,139	6.9%	9,681,805	10.9%	51,370,944	7.4%
130000	Teaching, Hourly	87,253,838	14.4%	499,044	0.6%	87,752,882	12.7%
140000	Non-Teaching, Hourly	3,162,367	0.5%	3,539,780	4.0%	6,702,147	1.0%
190000	Misc Certificated Salaries	747,489	0.1%	0	0.0%	747,489	0.1%
	TOTAL CERTIFICATED SALARIES	231,100,961	38.3%	14,296,971	16.2%	245,397,932	35.5%
210000	Classified, Regular	88,542,648	14.7%	11,411,751	12.9%	99,954,399	14.5%
220000	Instructional Aides, Regular	10,561,661	1.7%	1,558,523	1.8%	12,120,184	1.8%
230000	Sub/Relief, Unclassified	5,791,515	1.0%	13,850,333	15.7%	19,641,848	2.8%
240000	Instructional Aides, Non-Perm	2,895,527	0.5%	2,289,414	2.6%	5,184,941	0.7%
290000	Misc Non-Certificated Salaries	75,288	0.0%	2,718	0.0%	78,006	0.0%
	TOTAL NON-CERTIF SALARIES	107,866,639	17.9%	29,112,739	32.9%	136,979,378	19.8%
310000	STRS Employer Contributions	19,650,064	3.3%	0	0.0%	19,650,064	2.8%
320000	PERS Employer Contributions	11,519,280	1.9%	0	0.0%	11,519,280	1.7%
330000	OASDHI Contributions	7,813,831	1.3%	0	0.0%	7,813,831	1.1%
340000	Medical/Dental Contributions	81,693,602	13.5%	0	0.0%	81,693,602	11.8%
350000	State Unemployment Insurance	90,565	0.0%	0	0.0%	90,565	0.0%
360000	Workers Compensation Insurance	7,480,000	1.2%	0	0.0%	7,480,000	1.1%
370000	Local Retirement System	668,607	0.1%	0	0.0%	668,607	0.1%
390000	Misc Employee Benefits	(13,911,782)	-2.3%	7,207,069	8.1%	(6,704,713)	-1.0%
	TOTAL BENEFITS	115,004,167	19.0%	7,207,069	8.1%	122,211,236	17.7%
420000	Books	229,817	0.0%	239,011	0.3%	468,828	0.1%
440000	Instructional Media Materials	481,912	0.1%	341,943	0.4%	823,855	0.1%
450000	Supplies	7,990,094	1.3%	3,540,374	4.0%	11,530,468	1.7%
490000	Misc Supplies & Books	50,000	0.0%	9,200	0.0%	59,200	0.0%
	TOTAL PRINTING & SUPPLIES	8,751,823	1.4%	4,130,528	4.7%	12,882,351	1.9%
540000	Insurance	3,712,239	0.6%	13,574	0.0%	3,725,813	0.5%
550000	Utilities & Housekeeping Expense	12,230,308	2.0%	545,513	0.6%	12,775,821	1.8%
560000	Contracts & Rentals	37,226,428	6.2%	8,664,786	9.8%	45,891,214	6.6%
570000	Legal, Election, Audit	7,236,302	1.2%	0	0.0%	7,236,302	1.0%
580000	Other Expense	13,479,778	2.2%	4,615,072	5.2%	18,094,850	2.6%
590000	Misc Other Expense	68,473	0.0%	2,948,319	3.3%	3,016,792	0.4%
	TOTAL OPERATING EXPENSES	73,953,528	12.2%	16,787,264	19.0%	90,740,792	13.1%
610000	Sites	100,000	0.0%	985	0.0%	100,985	0.0%
620000	Buildings	1,329,592	0.2%	436,539	0.5%	1,766,131	0.3%
640000	Equipment	4,166,738	0.7%	4,293,958	4.9%	8,460,696	1.2%
650000	Lease/Purchase	1,476,277	0.2%	79,548	0.1%	1,555,825	0.2%
690000	Misc Capital Outlay	3,050,240	0.5%	1,037,322	1.2%	4,087,562	0.6%
	TOTAL CAPITAL OUTLAY	10,122,847	1.7%	5,848,352	6.6%	15,971,199	2.3%
720000	Tuition Transfers	0	0.0%	24,476	0.0%	24,476	0.0%
730000	Interfund Transfers	6,676,003	1.1%	0	0.0%	6,676,003	1.0%
739900	Intrafund Transfer - Restr/Unrestr	1,141,196	0.2%	0	0.0%	1,141,196	0.2%
740000	Reallocations/Adjustments	0	0.0%	2,383	0.0%	2,383	0.0%
750000	Loans/Grants	61,763	0.0%	874,236	1.0%	935,999	0.1%
790000	Unallocated/Reserves	49,343,274	8.2%	10,188,272	11.5%	59,531,546	8.6%
	TOTAL OTHER	57,222,236		11,089,367		68,311,603	
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,141,196	
	TOTAL GENERAL FUND	604,022,201	100.0%	88,472,290	100.0%	691,353,295	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	15,957,243	26.3%	195,402	1.9%	16,152,645	22.8%
120000	Non-Teaching, Regular	5,508,695	9.1%	1,121,565	10.9%	6,630,260	9.4%
130000	Teaching, Hourly	6,828,059	11.2%	51,301	0.5%	6,879,360	9.7%
140000	Non-Teaching, Hourly	425,071	0.7%	334,758	3.3%	759,829	1.1%
190000	Misc Certificated Salaries	12,000	0.0%	0	0.0%	12,000	0.0%
	TOTAL CERTIFICATED SALARIES	28,731,068	47.3%	1,703,026	16.6%	30,434,094	43.0%
210000	Classified, Regular	10,075,829	16.6%	1,827,979	17.8%	11,903,808	16.8%
220000	Instructional Aides, Regular	2,073,086	3.4%	232,891	2.3%	2,305,977	3.3%
230000	Sub/Relief, Unclassified	478,001	0.8%	1,443,945	14.0%	1,921,946	2.7%
240000	Instructional Aides, Non-Perm	605,589	1.0%	469,943	4.6%	1,075,532	1.5%
	TOTAL NON-CERTIF SALARIES	13,232,505	21.8%	3,974,758	38.7%	17,207,263	24.3%
390000	Misc Employee Benefits	10,840,390	17.8%	1,135,107	11.0%	11,975,497	16.9%
	TOTAL BENEFITS	10,840,390	17.8%	1,135,107	11.0%	11,975,497	16.9%
420000	Books	10,423	0.0%	18,120	0.2%	28,543	0.0%
440000	Instructional Media Materials	139,520	0.2%	87,942	0.9%	227,462	0.3%
450000	Supplies	986,154	1.6%	392,886	3.8%	1,379,040	1.9%
	TOTAL PRINTING & SUPPLIES	1,136,097	1.9%	498,948	4.9%	1,635,045	2.3%
550000	Utilities & Housekeeping Expense	1,649,603	2.7%	71,352	0.7%	1,720,955	2.4%
560000	Contracts & Rentals	1,715,605	2.8%	346,520	3.4%	2,062,125	2.9%
580000	Other Expense	1,458,830	2.4%	370,513	3.6%	1,829,343	2.6%
590000	Misc Other Expense	0	0.0%	21,529	0.2%	21,529	0.0%
	TOTAL OPERATING EXPENSES	4,824,038	7.9%	809,914	7.9%	5,633,952	8.0%
620000	Buildings	90,674	0.1%	5,682	0.1%	96,356	0.1%
640000	Equipment	501,986	0.8%	808,470	7.9%	1,310,456	1.9%
650000	Lease/Purchase	64,452	0.1%	5,000	0.0%	69,452	0.1%
690000	Misc Capital Outlay	0	0.0%	1,504	0.0%	1,504	0.0%
	TOTAL CAPITAL OUTLAY	657,112	1.1%	820,656	8.0%	1,477,768	2.1%
730000	Interfund Transfers	250,634	0.4%	0	0.0%	250,634	0.4%
739900	Intrafund Transfer - Restr/Unrestr	204,632	0.3%	0	0.0%	204,632	0.3%
750000	Loans/Grants	12,000	0.0%	89,044	0.9%	101,044	0.1%
790000	Unallocated/Reserves	847,997	1.4%	1,250,511	12.2%	2,098,508	3.0%
	TOTAL OTHER	1,315,263	2.2%	1,339,555	13.0%	2,654,818	3.7%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					204,632	
	TOTAL GENERAL FUND	60,736,473	100.0%	10,281,964	100.0%	70,813,805	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	18,160,661	16.5%	0	0.0%	18,160,661	14.5%
120000	Non-Teaching, Regular	6,127,637	5.6%	1,291,647	8.7%	7,419,284	5.9%
130000	Teaching, Hourly	28,455,499	25.8%	117,931	0.8%	28,573,430	22.8%
140000	Non-Teaching, Hourly	543,618	0.5%	894,887	6.0%	1,438,505	1.1%
	TOTAL CERTIFICATED SALARIES	53,287,415	48.3%	2,304,465	15.5%	55,591,880	44.4%
210000	Classified, Regular	11,647,742	10.6%	1,878,187	12.7%	13,525,929	10.8%
220000	Instructional Aides, Regular	1,559,576	1.4%	53,200	0.4%	1,612,776	1.3%
230000	Sub/Relief, Unclassified	1,914,245	1.7%	3,308,805	22.3%	5,223,050	4.2%
240000	Instructional Aides, Non-Perm	707,894	0.6%	170,973	1.2%	878,867	0.7%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	15,829,457	14.3%	5,413,883	36.5%	21,243,340	17.0%
390000	Misc Employee Benefits	12,592,389	11.4%	1,163,498	7.8%	13,755,887	11.0%
	TOTAL BENEFITS	12,592,389	11.4%	1,163,498	7.8%	13,755,887	11.0%
420000	Books	150,413	0.1%	29,333	0.2%	179,746	0.1%
440000	Instructional Media Materials	127,035	0.1%	10,666	0.1%	137,701	0.1%
450000	Supplies	2,105,667	1.9%	678,738	4.6%	2,784,405	2.2%
	TOTAL PRINTING & SUPPLIES	2,383,115	2.2%	718,737	4.8%	3,101,852	2.5%
540000	Insurance	0	0.0%	7,668	0.1%	7,668	0.0%
550000	Utilities & Housekeeping Expense	2,899,246	2.6%	112,181	0.8%	3,011,427	2.4%
560000	Contracts & Rentals	13,148,802	11.9%	472,731	3.2%	13,621,533	10.9%
570000	Legal, Election, Audit	5,000	0.0%	0	0.0%	5,000	0.0%
580000	Other Expense	2,312,264	2.1%	856,708	5.8%	3,168,972	2.5%
590000	Misc Other Expense	0	0.0%	1,047,169	7.1%	1,047,169	0.8%
	TOTAL OPERATING EXPENSES	18,365,312	16.6%	2,496,457	16.8%	20,861,769	16.7%
610000	Sites	100,000	0.1%	0	0.0%	100,000	0.1%
620000	Buildings	1,215,741	1.1%	115,628	0.8%	1,331,369	1.1%
640000	Equipment	1,945,944	1.8%	838,948	5.7%	2,784,892	2.2%
650000	Lease/Purchase	333,158	0.3%	13,274	0.1%	346,432	0.3%
690000	Misc Capital Outlay	3,000,000	2.7%	66,821	0.5%	3,066,821	2.4%
	TOTAL CAPITAL OUTLAY	6,594,843	6.0%	1,034,671	7.0%	7,629,514	6.1%
720000	Tuition Transfers	0	0.0%	14,826	0.1%	14,826	0.0%
730000	Interfund Transfers	180,288	0.2%	0	0.0%	180,288	0.1%
739900	Intrafund Transfer - Restr/Unrestr	49,130	0.0%	0	0.0%	49,130	0.0%
750000	Loans/Grants	12,000	0.0%	124,193	0.8%	136,193	0.1%
790000	Unallocated/Reserves	1,104,112	1.0%	1,567,416	10.6%	2,671,528	2.1%
	TOTAL OTHER	1,345,530	1.2%	1,706,435	11.5%	3,051,965	2.4%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					49,130	
	TOTAL GENERAL FUND	110,398,061	100.0%	14,838,146	100.0%	125,187,077	100.0%

**LOS ANGELES HARBOR COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	6,749,571	23.3%	219,201	2.7%	6,968,772	19.0%
120000	Non-Teaching, Regular	3,203,154	11.1%	1,016,962	12.7%	4,220,116	11.5%
130000	Teaching, Hourly	3,272,166	11.3%	34,205	0.4%	3,306,371	9.0%
140000	Non-Teaching, Hourly	137,777	0.5%	298,026	3.7%	435,803	1.2%
190000	Misc Certificated Salaries	10,000	0.0%	0	0.0%	10,000	0.0%
	TOTAL CERTIFICATED SALARIES	13,372,668	46.3%	1,568,394	19.6%	14,941,062	40.7%
210000	Classified, Regular	5,118,317	17.7%	882,684	11.0%	6,001,001	16.3%
220000	Instructional Aides, Regular	669,824	2.3%	45,000	0.6%	714,824	1.9%
230000	Sub/Relief, Unclassified	469,611	1.6%	1,308,593	16.3%	1,778,204	4.8%
240000	Instructional Aides, Non-Perm	96,661	0.3%	172,130	2.1%	268,791	0.7%
	TOTAL NON-CERTIF SALARIES	6,354,413	22.0%	2,408,407	30.0%	8,762,820	23.8%
390000	Misc Employee Benefits	5,933,234	20.5%	593,601	7.4%	6,526,835	17.8%
	TOTAL BENEFITS	5,933,234	20.5%	593,601	7.4%	6,526,835	17.8%
420000	Books	25,555	0.1%	26,224	0.3%	51,779	0.1%
440000	Instructional Media Materials	32,884	0.1%	6,410	0.1%	39,294	0.1%
450000	Supplies	328,688	1.1%	282,571	3.5%	611,259	1.7%
	TOTAL PRINTING & SUPPLIES	387,127	1.3%	315,205	3.9%	702,332	1.9%
540000	Insurance	0	0.0%	2,455	0.0%	2,455	0.0%
550000	Utilities & Housekeeping Expense	748,736	2.6%	91,950	1.1%	840,686	2.3%
560000	Contracts & Rentals	329,676	1.1%	909,036	11.3%	1,238,712	3.4%
580000	Other Expense	480,525	1.7%	307,538	3.8%	788,063	2.1%
590000	Misc Other Expense	0	0.0%	183,400	2.3%	183,400	0.5%
	TOTAL OPERATING EXPENSES	1,558,937	5.4%	1,494,379	18.6%	3,053,316	8.3%
620000	Buildings	7,501	0.0%	280,751	3.5%	288,252	0.8%
640000	Equipment	67,766	0.2%	574,881	7.2%	642,647	1.7%
650000	Lease/Purchase	35,315	0.1%	3,496	0.0%	38,811	0.1%
690000	Misc Capital Outlay	0	0.0%	65,244	0.8%	65,244	0.2%
	TOTAL CAPITAL OUTLAY	110,582	0.4%	924,372	11.5%	1,034,954	2.8%
720000	Tuition Transfers	0	0.0%	8,650	0.1%	8,650	0.0%
730000	Interfund Transfers	273,061	0.9%	0	0.0%	273,061	0.7%
739900	Intrafund Transfer - Restr/Unrestr	186,814	0.6%	0	0.0%	186,814	0.5%
750000	Loans/Grants	6,000	0.0%	65,631	0.8%	71,631	0.2%
790000	Unallocated/Reserves	728,146	2.5%	639,144	8.0%	1,367,290	3.7%
	TOTAL OTHER	1,194,021	4.1%	713,425	8.9%	1,907,446	5.2%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					186,814	
	TOTAL GENERAL FUND	28,910,982	100.0%	8,017,783	100.0%	36,741,951	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	4,704,540	17.6%	1,526	0.0%	4,706,066	13.6%
120000	Non-Teaching, Regular	2,936,742	11.0%	813,624	10.3%	3,750,366	10.9%
130000	Teaching, Hourly	5,733,931	21.5%	78,310	1.0%	5,812,241	16.8%
140000	Non-Teaching, Hourly	246,864	0.9%	368,613	4.6%	615,477	1.8%
	TOTAL CERTIFICATED SALARIES	13,622,077	51.1%	1,262,073	15.9%	14,884,150	43.1%
210000	Classified, Regular	5,066,500	19.0%	1,587,822	20.0%	6,654,322	19.3%
220000	Instructional Aides, Regular	573,523	2.2%	77,434	1.0%	650,957	1.9%
230000	Sub/Relief, Unclassified	201,012	0.8%	1,137,234	14.3%	1,338,246	3.9%
240000	Instructional Aides, Non-Perm	120,504	0.5%	326,033	4.1%	446,537	1.3%
	TOTAL NON-CERTIF SALARIES	5,961,539	22.4%	3,128,523	39.4%	9,090,062	26.3%
390000	Misc Employee Benefits	4,653,104	17.5%	869,919	11.0%	5,523,023	16.0%
	TOTAL BENEFITS	4,653,104	17.5%	869,919	11.0%	5,523,023	16.0%
420000	Books	1	0.0%	19,695	0.2%	19,696	0.1%
440000	Instructional Media Materials	11,503	0.0%	24,418	0.3%	35,921	0.1%
450000	Supplies	390,375	1.5%	180,127	2.3%	570,502	1.7%
	TOTAL PRINTING & SUPPLIES	401,879	1.5%	224,240	2.8%	626,119	1.8%
540000	Insurance	0	0.0%	1	0.0%	1	0.0%
550000	Utilities & Housekeeping Expense	802,013	3.0%	45,672	0.6%	847,685	2.5%
560000	Contracts & Rentals	429,803	1.6%	648,658	8.2%	1,078,461	3.1%
580000	Other Expense	376,516	1.4%	345,784	4.4%	722,300	2.1%
590000	Misc Other Expense	0	0.0%	373,909	4.7%	373,909	1.1%
	TOTAL OPERATING EXPENSES	1,608,332	6.0%	1,414,024	17.8%	3,022,356	8.7%
640000	Equipment	83,078	0.3%	123,609	1.6%	206,687	0.6%
650000	Lease/Purchase	8,200	0.0%	168	0.0%	8,368	0.0%
690000	Misc Capital Outlay	0	0.0%	297,413	3.8%	297,413	0.9%
	TOTAL CAPITAL OUTLAY	91,278	0.3%	421,190	5.3%	512,468	1.5%
739900	Intrafund Transfer - Restr/Unrestr	49,087	0.2%	0	0.0%	49,087	0.1%
750000	Loans/Grants	7,763	0.0%	178,215	2.2%	185,978	0.5%
790000	Unallocated/Reserves	266,566	1.0%	432,321	5.5%	698,887	2.0%
	TOTAL OTHER	323,416	1.2%	610,536	7.7%	933,952	2.7%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					49,087	
	TOTAL GENERAL FUND	26,661,625	100.0%	7,930,505	100.0%	34,543,043	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	12,993,777	18.7%	398	0.0%	12,994,175	16.6%
120000	Non-Teaching, Regular	5,681,799	8.2%	952,618	11.0%	6,634,417	8.5%
130000	Teaching, Hourly	23,348,053	33.5%	59,405	0.7%	23,407,458	29.9%
140000	Non-Teaching, Hourly	555,257	0.8%	440,359	5.1%	995,616	1.3%
	TOTAL CERTIFICATED SALARIES	42,578,886	61.2%	1,452,780	16.8%	44,031,666	56.3%
210000	Classified, Regular	9,390,835	13.5%	976,047	11.3%	10,366,882	13.3%
220000	Instructional Aides, Regular	1,699,253	2.4%	454,982	5.3%	2,154,235	2.8%
230000	Sub/Relief, Unclassified	989,870	1.4%	1,423,730	16.5%	2,413,600	3.1%
240000	Instructional Aides, Non-Perm	296,981	0.4%	197,692	2.3%	494,673	0.6%
	TOTAL NON-CERTIF SALARIES	12,376,939	17.8%	3,052,451	35.3%	15,429,390	19.7%
390000	Misc Employee Benefits	10,067,124	14.5%	491,401	5.7%	10,558,525	13.5%
	TOTAL BENEFITS	10,067,124	14.5%	491,401	5.7%	10,558,525	13.5%
420000	Books	2,978	0.0%	15,098	0.2%	18,076	0.0%
440000	Instructional Media Materials	98,955	0.1%	50,654	0.6%	149,609	0.2%
450000	Supplies	770,200	1.1%	428,391	5.0%	1,198,591	1.5%
	TOTAL PRINTING & SUPPLIES	872,133	1.3%	494,143	5.7%	1,366,276	1.7%
540000	Insurance	5,001	0.0%	3,400	0.0%	8,401	0.0%
550000	Utilities & Housekeeping Expense	718,412	1.0%	40,502	0.5%	758,914	1.0%
560000	Contracts & Rentals	1,037,155	1.5%	746,292	8.6%	1,783,447	2.3%
580000	Other Expense	565,127	0.8%	404,483	4.7%	969,610	1.2%
590000	Misc Other Expense	0	0.0%	429,605	5.0%	429,605	0.5%
	TOTAL OPERATING EXPENSES	2,325,695	3.3%	1,624,282	18.8%	3,949,977	5.1%
620000	Buildings	1	0.0%	500	0.0%	501	0.0%
640000	Equipment	558,763	0.8%	391,011	4.5%	949,774	1.2%
650000	Lease/Purchase	193,269	0.3%	25,087	0.3%	218,356	0.3%
690000	Misc Capital Outlay	240	0.0%	843	0.0%	1,083	0.0%
	TOTAL CAPITAL OUTLAY	752,273	1.1%	417,441	4.8%	1,169,714	1.5%
739900	Intrafund Transfer - Restr/Unrestr	63,871	0.1%	0	0.0%	63,871	0.1%
790000	Unallocated/Reserves	582,646	0.8%	1,116,011	12.9%	1,698,657	2.2%
	TOTAL OTHER	646,517	0.9%	1,116,011	12.9%	1,762,528	2.3%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					63,871	
	TOTAL GENERAL FUND	69,619,567	100.0%	8,648,509	100.0%	78,204,205	100.0%

LOS ANGELES SOUTHWEST COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	4,778,599	21.5%	0	0.0%	4,778,599	17.8%
120000	Non-Teaching, Regular	2,563,144	11.5%	357,421	7.9%	2,920,565	10.9%
130000	Teaching, Hourly	1,983,028	8.9%	4	0.0%	1,983,032	7.4%
140000	Non-Teaching, Hourly	231,650	1.0%	365,691	8.0%	597,341	2.2%
190000	Misc Certificated Salaries	31,500	0.1%	0	0.0%	31,500	0.1%
	TOTAL CERTIFICATED SALARIES	9,587,921	43.0%	723,116	15.9%	10,311,037	38.5%
210000	Classified, Regular	4,681,361	21.0%	343,414	7.5%	5,024,775	18.7%
220000	Instructional Aides, Regular	606,722	2.7%	0	0.0%	606,722	2.3%
230000	Sub/Relief, Unclassified	168,925	0.8%	918,606	20.2%	1,087,531	4.1%
240000	Instructional Aides, Non-Perm	84,200	0.4%	202,846	4.5%	287,046	1.1%
	TOTAL NON-CERTIF SALARIES	5,541,208	24.9%	1,464,866	32.2%	7,006,074	26.1%
390000	Misc Employee Benefits	4,655,120	20.9%	348,728	7.7%	5,003,848	18.7%
	TOTAL BENEFITS	4,655,120	20.9%	348,728	7.7%	5,003,848	18.7%
420000	Books	0	0.0%	13,000	0.3%	13,000	0.0%
440000	Instructional Media Materials	0	0.0%	30,978	0.7%	30,978	0.1%
450000	Supplies	292,800	1.3%	216,962	4.8%	509,762	1.9%
490000	Misc Supplies & Books	0	0.0%	100	0.0%	100	0.0%
	TOTAL PRINTING & SUPPLIES	292,800	1.3%	261,040	5.7%	553,840	2.1%
540000	Insurance	0	0.0%	50	0.0%	50	0.0%
550000	Utilities & Housekeeping Expense	1,230,500	5.5%	17,102	0.4%	1,247,602	4.7%
560000	Contracts & Rentals	333,875	1.5%	209,227	4.6%	543,102	2.0%
580000	Other Expense	302,771	1.4%	381,225	8.4%	683,996	2.6%
590000	Misc Other Expense	0	0.0%	22,463	0.5%	22,463	0.1%
	TOTAL OPERATING EXPENSES	1,867,146	8.4%	630,067	13.9%	2,497,213	9.3%
640000	Equipment	2,100	0.0%	216,419	4.8%	218,519	0.8%
650000	Lease/Purchase	0	0.0%	4,814	0.1%	4,814	0.0%
690000	Misc Capital Outlay	0	0.0%	49,185	1.1%	49,185	0.2%
	TOTAL CAPITAL OUTLAY	2,100	0.0%	270,418	5.9%	272,518	1.0%
730000	Interfund Transfers	30,562	0.1%	0	0.0%	30,562	0.1%
739900	Intrafund Transfer - Restr/Unrestr	20,727	0.1%	0	0.0%	20,727	0.1%
740000	Reallocations/Adjustments	0	0.0%	2,153	0.0%	2,153	0.0%
750000	Loans/Grants	6,000	0.0%	30,798	0.7%	36,798	0.1%
790000	Unallocated/Reserves	274,162	1.2%	817,476	18.0%	1,091,638	4.1%
	TOTAL OTHER	331,451	1.5%	850,427	18.7%	1,181,878	4.4%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					20,727	
	TOTAL GENERAL FUND	22,277,746	100.0%	4,548,662	100.0%	26,805,681	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	14,637,471	28.8%	13,186	0.1%	14,650,657	24.2%
120000	Non-Teaching, Regular	4,140,637	8.2%	1,241,378	12.2%	5,382,015	8.9%
130000	Teaching, Hourly	6,402,863	12.6%	83,883	0.8%	6,486,746	10.7%
140000	Non-Teaching, Hourly	177,490	0.3%	291,128	2.9%	468,618	0.8%
190000	Misc Certificated Salaries	31,500	0.1%	0	0.0%	31,500	0.1%
	TOTAL CERTIFICATED SALARIES	25,389,961	50.0%	1,629,575	16.0%	27,019,536	44.6%
210000	Classified, Regular	9,346,699	18.4%	1,373,003	13.5%	10,719,702	17.7%
220000	Instructional Aides, Regular	1,135,001	2.2%	504,284	5.0%	1,639,285	2.7%
230000	Sub/Relief, Unclassified	178,595	0.4%	1,288,503	12.7%	1,467,098	2.4%
240000	Instructional Aides, Non-Perm	185,800	0.4%	381,201	3.7%	567,001	0.9%
	TOTAL NON-CERTIF SALARIES	10,846,095	21.4%	3,546,991	34.9%	14,393,086	23.7%
390000	Misc Employee Benefits	9,545,978	18.8%	766,616	7.5%	10,312,594	17.0%
	TOTAL BENEFITS	9,545,978	18.8%	766,616	7.5%	10,312,594	17.0%
420000	Books	28,557	0.1%	84,870	0.8%	113,427	0.2%
440000	Instructional Media Materials	36,764	0.1%	57,151	0.6%	93,915	0.2%
450000	Supplies	992,402	2.0%	525,045	5.2%	1,517,447	2.5%
	TOTAL PRINTING & SUPPLIES	1,057,723	2.1%	667,066	6.6%	1,724,789	2.8%
550000	Utilities & Housekeeping Expense	1,042,466	2.1%	14,703	0.1%	1,057,169	1.7%
560000	Contracts & Rentals	263,747	0.5%	1,155,769	11.4%	1,419,516	2.3%
580000	Other Expense	1,272,969	2.5%	470,359	4.6%	1,743,328	2.9%
590000	Misc Other Expense	0	0.0%	288,299	2.8%	288,299	0.5%
	TOTAL OPERATING EXPENSES	2,579,182	5.1%	1,929,130	19.0%	4,508,312	7.4%
620000	Buildings	15,675	0.0%	33,913	0.3%	49,588	0.1%
640000	Equipment	286,929	0.6%	338,059	3.3%	624,988	1.0%
650000	Lease/Purchase	31,323	0.1%	19,715	0.2%	51,038	0.1%
690000	Misc Capital Outlay	0	0.0%	261,282	2.6%	261,282	0.4%
	TOTAL CAPITAL OUTLAY	333,927	0.7%	652,969	6.4%	986,896	1.6%
730000	Interfund Transfers	137,277	0.3%	0	0.0%	137,277	0.2%
739900	Intrafund Transfer - Restr/Unrestr	309,552	0.6%	0	0.0%	309,552	0.5%
750000	Loans/Grants	12,000	0.0%	91,052	0.9%	103,052	0.2%
790000	Unallocated/Reserves	578,143	1.1%	881,969	8.7%	1,460,112	2.4%
	TOTAL OTHER	1,036,972	2.0%	973,021	9.6%	2,009,993	3.3%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					309,552	
	TOTAL GENERAL FUND	50,789,838	100.0%	10,165,368	100.0%	60,645,654	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	13,681,928	26.2%	89,089	0.9%	13,771,017	22.2%
120000	Non-Teaching, Regular	5,238,667	10.0%	1,170,449	11.8%	6,409,116	10.3%
130000	Teaching, Hourly	5,372,446	10.3%	74,005	0.7%	5,446,451	8.8%
140000	Non-Teaching, Hourly	524,333	1.0%	205,680	2.1%	730,013	1.2%
	TOTAL CERTIFICATED SALARIES	24,817,374	47.5%	1,539,223	15.5%	26,356,597	42.5%
210000	Classified, Regular	9,468,827	18.1%	1,193,211	12.0%	10,662,038	17.2%
220000	Instructional Aides, Regular	1,405,810	2.7%	183,996	1.9%	1,589,806	2.6%
230000	Sub/Relief, Unclassified	869,253	1.7%	1,747,009	17.6%	2,616,262	4.2%
240000	Instructional Aides, Non-Perm	493,484	0.9%	244,102	2.5%	737,586	1.2%
	TOTAL NON-CERTIF SALARIES	12,237,374	23.4%	3,368,318	34.0%	15,605,692	25.2%
390000	Misc Employee Benefits	10,399,468	19.9%	799,903	8.1%	11,199,371	18.1%
	TOTAL BENEFITS	10,399,468	19.9%	799,903	8.1%	11,199,371	18.1%
420000	Books	0	0.0%	2,197	0.0%	2,197	0.0%
440000	Instructional Media Materials	20,000	0.0%	56,442	0.6%	76,442	0.1%
450000	Supplies	1,027,651	2.0%	468,894	4.7%	1,496,545	2.4%
490000	Misc Supplies & Books	0	0.0%	9,100	0.1%	9,100	0.0%
	TOTAL PRINTING & SUPPLIES	1,047,651	2.0%	536,633	5.4%	1,584,284	2.6%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,454,847	2.8%	77,426	0.8%	1,532,273	2.5%
560000	Contracts & Rentals	742,059	1.4%	891,170	9.0%	1,633,229	2.6%
580000	Other Expense	819,441	1.6%	807,341	8.1%	1,626,782	2.6%
590000	Misc Other Expense	15,000	0.0%	387,367	3.9%	402,367	0.6%
	TOTAL OPERATING EXPENSES	3,032,770	5.8%	2,163,304	21.8%	5,196,074	8.4%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	0	0.0%	65	0.0%	65	0.0%
640000	Equipment	33,584	0.1%	419,453	4.2%	453,037	0.7%
650000	Lease/Purchase	35,099	0.1%	0	0.0%	35,099	0.1%
690000	Misc Capital Outlay	0	0.0%	168,568	1.7%	168,568	0.3%
	TOTAL CAPITAL OUTLAY	68,683	0.1%	589,071	5.9%	657,754	1.1%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	104,205	0.2%	0	0.0%	104,205	0.2%
750000	Loans/Grants	6,000	0.0%	76,538	0.8%	82,538	0.1%
790000	Unallocated/Reserves	516,015	1.0%	834,098	8.4%	1,350,113	2.2%
	TOTAL OTHER	626,220	1.2%	911,636	9.2%	1,537,856	2.5%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					104,205	
	TOTAL GENERAL FUND	52,229,540	100.0%	9,908,088	100.0%	62,033,423	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	5,970,426	19.0%	57,540	0.6%	6,027,966	14.9%
120000	Non-Teaching, Regular	3,400,902	10.8%	1,335,343	15.0%	4,736,245	11.7%
130000	Teaching, Hourly	5,816,912	18.5%	0	0.0%	5,816,912	14.4%
140000	Non-Teaching, Hourly	314,107	1.0%	340,638	3.8%	654,745	1.6%
	TOTAL CERTIFICATED SALARIES	15,502,347	49.3%	1,733,521	19.4%	17,235,868	42.7%
210000	Classified, Regular	6,127,764	19.5%	1,186,320	13.3%	7,314,084	18.1%
220000	Instructional Aides, Regular	814,373	2.6%	6,736	0.1%	821,109	2.0%
230000	Sub/Relief, Unclassified	140,627	0.4%	1,252,401	14.0%	1,393,028	3.5%
240000	Instructional Aides, Non-Perm	304,414	1.0%	124,488	1.4%	428,902	1.1%
	TOTAL NON-CERTIF SALARIES	7,387,178	23.5%	2,569,945	28.8%	9,957,123	24.7%
390000	Misc Employee Benefits	5,595,626	17.8%	870,391	9.8%	6,466,017	16.0%
	TOTAL BENEFITS	5,595,626	17.8%	870,391	9.8%	6,466,017	16.0%
420000	Books	11,250	0.0%	23,163	0.3%	34,413	0.1%
440000	Instructional Media Materials	12,750	0.0%	15,065	0.2%	27,815	0.1%
450000	Supplies	461,435	1.5%	326,702	3.7%	788,137	2.0%
	TOTAL PRINTING & SUPPLIES	485,435	1.5%	364,930	4.1%	850,365	2.1%
550000	Utilities & Housekeeping Expense	1,079,509	3.4%	72,482	0.8%	1,151,991	2.9%
560000	Contracts & Rentals	476,977	1.5%	1,462,515	16.4%	1,939,492	4.8%
580000	Other Expense	478,472	1.5%	460,672	5.2%	939,144	2.3%
590000	Misc Other Expense	0	0.0%	21,529	0.2%	21,529	0.1%
	TOTAL OPERATING EXPENSES	2,034,958	6.5%	2,017,198	22.6%	4,052,156	10.0%
640000	Equipment	40,985	0.1%	496,997	5.6%	537,982	1.3%
650000	Lease/Purchase	30,247	0.1%	7,994	0.1%	38,241	0.1%
690000	Misc Capital Outlay	0	0.0%	123,048	1.4%	123,048	0.3%
	TOTAL CAPITAL OUTLAY	71,232	0.2%	628,039	7.0%	699,271	1.7%
730000	Interfund Transfers	52,670	0.2%	0	0.0%	52,670	0.1%
739900	Intrafund Transfer - Restr/Unrestr	53,178	0.2%	0	0.0%	53,178	0.1%
750000	Loans/Grants	0	0.0%	218,765	2.5%	218,765	0.5%
790000	Unallocated/Reserves	282,348	0.9%	515,854	5.8%	798,202	2.0%
	TOTAL OTHER	388,196	1.2%	734,619	8.2%	1,122,815	2.8%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					53,178	
	TOTAL GENERAL FUND	31,464,972	100.0%	8,918,643	100.0%	40,330,437	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	602,912	41.3%	0	0.0%	602,912	39.6%
120000	Non-Teaching, Regular	124,112	8.5%	0	0.0%	124,112	8.2%
130000	Teaching, Hourly	40,881	2.8%	0	0.0%	40,881	2.7%
	TOTAL CERTIFICATED SALARIES	767,905	52.6%	0	0.0%	767,905	50.4%
210000	Classified, Regular	109,674	7.5%	0	0.0%	109,674	7.2%
220000	Instructional Aides, Regular	24,493	1.7%	0	0.0%	24,493	1.6%
230000	Sub/Relief, Unclassified	3,000	0.2%	0	0.0%	3,000	0.2%
	TOTAL NON-CERTIF SALARIES	137,167	9.4%	0	0.0%	137,167	9.0%
390000	Misc Employee Benefits	141,022	9.7%	0	0.0%	141,022	9.3%
	TOTAL BENEFITS	141,022	9.7%	0	0.0%	141,022	9.3%
420000	Books	640	0.0%	6,212	9.8%	6,852	0.5%
440000	Instructional Media Materials	2,501	0.2%	1,217	1.9%	3,718	0.2%
450000	Supplies	32,097	2.2%	0	0.0%	32,097	2.1%
	TOTAL PRINTING & SUPPLIES	35,238	2.4%	7,429	11.7%	42,667	2.8%
550000	Utilities & Housekeeping Expense	46,230	3.2%	0	0.0%	46,230	3.0%
560000	Contracts & Rentals	60,502	4.1%	1,414	2.2%	61,916	4.1%
580000	Other Expense	206,088	14.1%	0	0.0%	206,088	13.5%
	TOTAL OPERATING EXPENSES	312,820	21.4%	1,414	2.2%	314,234	20.6%
640000	Equipment	1,279	0.1%	51,424	80.8%	52,703	3.5%
690000	Misc Capital Outlay	0	0.0%	3,414	5.4%	3,414	0.2%
	TOTAL CAPITAL OUTLAY	1,279	0.1%	54,838	86.1%	56,117	3.7%
790000	Unallocated/Reserves	63,213	4.3%	0	0.0%	63,213	4.2%
	TOTAL OTHER	63,213	4.3%	0	0.0%	63,213	4.2%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,458,644	100.0%	63,681	100.0%	1,522,325	100.0%

DISTRICT OFFICE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
120000	Non-Teaching, Regular	1,995,130	7.6%	380,798	7.4%	2,375,928	7.5%
	TOTAL CERTIFICATED SALARIES	1,995,130	7.6%	380,798	7.4%	2,375,928	7.5%
210000	Classified, Regular	15,920,678	60.4%	163,084	3.2%	16,083,762	51.0%
230000	Sub/Relief, Unclassified	256,111	1.0%	21,507	0.4%	277,618	0.9%
240000	Instructional Aides, Non-Perm	0	0.0%	6	0.0%	6	0.0%
	TOTAL NON-CERTIF SALARIES	16,176,789	61.3%	184,597	3.6%	16,361,386	51.9%
390000	Misc Employee Benefits	4,564,362	17.3%	167,905	3.3%	4,732,267	15.0%
	TOTAL BENEFITS	4,564,362	17.3%	167,905	3.3%	4,732,267	15.0%
420000	Books	0	0.0%	1,099	0.0%	1,099	0.0%
440000	Instructional Media Materials	0	0.0%	1,000	0.0%	1,000	0.0%
450000	Supplies	267,925	1.0%	40,058	0.8%	307,983	1.0%
490000	Misc Supplies & Books	50,000	0.2%	0	0.0%	50,000	0.2%
	TOTAL PRINTING & SUPPLIES	317,925	1.2%	42,157	0.8%	360,082	1.1%
550000	Utilities & Housekeeping Expense	303,445	1.2%	2,143	0.0%	305,588	1.0%
560000	Contracts & Rentals	1,342,455	5.1%	1,821,454	35.4%	3,163,909	10.0%
570000	Legal, Election, Audit	20,145	0.1%	0	0.0%	20,145	0.1%
580000	Other Expense	1,220,581	4.6%	210,449	4.1%	1,431,030	4.5%
590000	Misc Other Expense	53,473	0.2%	173,049	3.4%	226,522	0.7%
	TOTAL OPERATING EXPENSES	2,940,099	11.1%	2,207,095	42.8%	5,147,194	16.3%
640000	Equipment	238,960	0.9%	34,687	0.7%	273,647	0.9%
650000	Lease/Purchase	92,032	0.3%	0	0.0%	92,032	0.3%
690000	Misc Capital Outlay	50,000	0.2%	0	0.0%	50,000	0.2%
	TOTAL CAPITAL OUTLAY	380,992	1.4%	34,687	0.7%	415,679	1.3%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	0	0.0%	2,133,472	41.4%	2,133,472	6.8%
	TOTAL OTHER	0	0.0%	2,133,702	41.4%	2,133,702	6.8%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	26,375,297	100.0%	5,150,941	100.0%	31,526,238	100.0%

OTHER FUNDS

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BOOKSTORE FUND

INCOME	2006-07 YEAR-END ACTUAL	2007-08 YEAR-END ACTUAL	2008-09 FINAL BUDGET
State	0	0	0
Other - Local	31,443,995	32,212,007	38,817,864
Net Income	31,443,995	32,212,007	38,817,864
Plus: Incoming Transfers	408,264	710,422	0
Total Income	31,852,259	32,922,429	38,817,864
Beginning Balance	2,951,122	3,082,321	3,600,742
Adjustment to Beg. Balance	751,930	430,925	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	3,082,321	3,600,742	3,600,742
AMOUNT AVAILABLE	32,472,989	32,834,933	38,817,864

Comments:

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

BOOKSTORE

DESCRIPTION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
200000 Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000 Classified, Regular	3,377,478	10.40	3,577,888	10.90	3,759,389	9.68
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	1,611,749	4.96	1,697,509	5.17	1,685,998	4.34
240000 Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	4,989,227	15.36	5,275,398	16.07	5,445,387	14.03
320000 PERS Employer Contributions	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	1,329,862	4.10	1,416,645	4.31	1,432,625	3.69
TOTAL EMPLOYEE BENEFITS	1,329,862	4.10	1,416,645	4.31	1,432,625	3.69
450000 Supplies	117,149	0.36	56,168	0.17	236,311	0.61
460000 Bookstore	23,871,444	73.51	23,929,828	72.88	27,133,709	69.90
470000 Material Fees	122,999	0.38	38,657	0.12	177,810	0.46
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	24,111,593	74.25	24,024,653	73.17	27,547,830	70.97
540000 Insurance	7,993	0.02	0	0.00	14,600	0.04
550000 Utilities & Housekeeping Expense	351,965	1.08	375,845	1.14	489,950	1.26
560000 Contracts & Rentals	77,887	0.24	140,994	0.43	170,852	0.44
580000 Other Expense	506,634	1.56	493,368	1.50	1,061,898	2.74
TOTAL OPERATING EXPENSES	944,479	2.91	1,010,207	3.08	1,737,300	4.48
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	0	0.00	6,980	0.02	69,228	0.18
640000 Equipment	158,105	0.49	122,086	0.37	715,895	1.84
650000 Other Capital Outlay	1,836	0.01	13,523	0.04	21,127	0.05
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	159,941	0.49	142,589	0.43	806,250	2.08
730000 Interfund Transfer	0	0.00	0	0.00	0	0.00
790000 Contingencies/Unallocated	937,888	2.89	965,441	2.94	1,848,472	4.76
TOTAL OTHER	937,888	2.89	965,441	2.94	1,848,472	4.76
TOTAL BOOKSTORE	32,472,989	100.00	32,834,933	100.00	38,817,864	100.00

BUILDING FUND

INCOME	2006-07 YEAR-END ACTUAL	2007-08 YEAR-END ACTUAL	2008-09 FINAL BUDGET
New GO Bond Proceeds	350,000,000	400,000,000	656,415,000
Other - Local	49,976,816	24,108,113	33,000,000
Net Income	399,976,816	424,108,113	689,415,000
Plus: Incoming Transfers	0	0	0
Total Income	399,976,816	424,108,113	689,415,000
Beginning Balance	260,586,232	407,159,042	348,502,297
Adjustment to Beg. Balance	301,419	0	0
Less: Ending Balance	407,159,042	348,502,297	0
AMOUNT AVAILABLE	253,705,425	482,764,858	1,037,917,297

Comments:

On April 10, 2001, the District passed a \$1.245 billion General Obligation Bond (Proposition A) to finance the construction, equipping and improvement of college and support facilities at the nine campuses of the District. The first issuance of \$525,000,000 (Series A) bonds was sold on June 7, 2001. The proceeds funded new construction, retrofitting, and upgrades to existing facilities at all nine colleges. There were \$66.070 million of uninsured serial bonds issued with various maturity dates through 2016, \$246.725 million of insured serial bonds with various maturity dates through 2021, and \$212.205 million of term bonds (1 & 2) with a maturity date of 2026. Subsequent issues of \$28.5 million (in 2003), \$400 million (in 2007) and \$291.5 million (anticipated in 2008) have been sold.

On May 20, 2003, the District passed another General Obligation Bond - Proposition AA, for \$980 million. These funds have been used for district and college debt, for the District Office building, for satellite locations, and for capital outlay at the colleges. Issues of \$189.685 million (in 2003), \$75.4 million (in 2005), \$350 million (in 2006), and \$364.915 million (anticipated in 2008).

<u>College</u>	<u>2001 Proposition A Authorization Amount</u>	<u>2003 Proposition AA Authorization Amount</u>
Los Angeles City College	147,000,000	94,400,000
East Los Angeles College	172,000,000	109,700,000
Los Angeles Harbor College	124,000,000	77,400,000
Los Angeles Mission College	111,000,000	65,000,000
Los Angeles Pierce College	166,000,000	106,500,000
Los Angeles Southwest College	111,000,000	65,000,000
Los Angeles Trade-Tech. College	138,000,000	89,600,000
Los Angeles Valley College	165,000,000	105,400,000
West Los Angeles College	111,000,000	67,000,000
Distr Ofc, Distr/Coll Debt, Satellites	0	200,000,000
TOTAL AUTHORIZED	\$1,245,000,000	\$980,000,000
AMT TO BE ISSUED BY 2008-09	\$1,245,000,000	\$980,000,000

BUILDING FUND

DESCRIPTION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	2,810	0.00	0	0.00	0	0.00
TOTAL SUPPLIES	2,810	0.00	0	0.00	0	0.00
540000 Insurance	3,965,900	1.56	3,372,967	0.70	1,450,000	0.14
560000 Contracts & Rentals	18,230,629	7.19	14,285,020	2.96	46,638,780	4.49
570000 Legal, Election, Audit	1,308,830	0.52	1,212,395	0.25	995,000	0.10
580000 Other Expense	570,440	0.22	439,914	0.09	(23,265,894)	(2.24)
590000 Misc Other Expense	146,680	0.06	132,617	0.03	0	0.00
TOTAL OPERATING EXPENSES	24,222,479	9.55	19,442,913	4.03	25,817,886	2.49
610000 Sites	7,690,797	3.03	13,056,804	2.70	0	0.00
620000 Buildings	217,833,830	85.86	441,399,505	91.43	1,007,234,572	97.04
640000 Equipment	3,955,707	1.56	8,868,060	1.84	0	0.00
650000 Other Capital Outlay	(198)	0.00	(2,424)	0.00	4,864,839	0.47
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	229,480,136	90.45	463,321,945	95.97	1,012,099,411	97.51
730000 Interfund Transfer	0	0.00	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	0	0.00	0	0.00	0	0.00
TOTAL BUILDING FUND	253,705,425	100.00	482,764,858	100.00	1,037,917,297	100.00

CAFETERIA FUND

INCOME	2006-07 YEAR-END ACTUAL	2007-08 YEAR-END ACTUAL	2008-09 FINAL BUDGET
Federal	32,635	36,943	127,208
State	0	0	0
Other - Local	2,607,232	2,930,539	3,599,115
Net Income	2,639,867	2,967,482	3,726,323
Plus: Incoming Transfers	559,584	387,953	0
Total Income	3,199,451	3,355,435	3,726,323
Beginning Balance	20,178	76,876	29,672
Adjustment to Beg. Balance	3,977	(108,097)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	76,876	29,672	29,672
AMOUNT AVAILABLE	3,146,731	3,294,542	3,726,323

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	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
200000 Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000 Classified, Regular	452,670	14.39	434,910	13.20	469,822	12.61
220000 Instructional Aides, Regular	(13,351)	-0.42	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	459,678	14.61	497,987	15.12	724,647	19.45
240000 Instructional Aides, Non-Perm	(36,472)	-1.16	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	862,525	27.41	932,897	28.32	1,194,469	32.05
320000 PERS Employer Contributions	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	167,536	5.32	151,684	4.60	190,682	5.12
TOTAL EMPLOYEE BENEFITS	167,536	5.32	151,684	4.60	190,682	5.12
420000 Books	0	0.00	(10)	0.00	0	0.00
440000 Instructional Media Materials	0	0.00	0	0.00	1,750	0.05
450000 Supplies	1,963,193	62.39	2,059,911	62.52	1,884,551	50.57
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	1,963,193	62.39	2,059,901	62.52	1,886,301	50.62
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	4,601	0.15	22,414	0.68	57,396	1.54
560000 Contracts & Rentals	32,396	1.03	45,319	1.38	59,820	1.61
580000 Other Expense	33,211	1.06	49,505	1.50	65,837	1.77
TOTAL OPERATING EXPENSES	70,208	2.23	117,238	3.56	183,053	4.91
620000 Buildings	0	0.00	0	0.00	1,000	0.03
640000 Equipment	52,947	1.68	32,822	1.00	123,541	3.32
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	52,947	1.68	32,822	1.00	124,541	3.34
730000 Interfund Transfer	30,323	0.96	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	147,277	3.95
TOTAL OTHER	30,323	0.96	0	0.00	147,277	3.95
TOTAL CAFETERIA	3,146,731	100.00	3,294,542	100.00	3,726,323	100.00

CHILD DEVELOPMENT FUND

INCOME	2006-07 YEAR-END ACTUAL	2007-08 YEAR-END ACTUAL	2008-09 FINAL BUDGET
Federal	482,950	290,493	135,752
State	6,743,657	7,586,465	2,888,057
Other - Local	251,162	246,088	187,805
Net Income	7,477,769	8,123,046	3,211,614
Plus: Incoming Transfers	1,824,829	1,885,395	924,492
Total Income	9,302,598	10,008,442	4,136,106
Beginning Balance	62,726	61,488	826,480
Adjustment to Beg. Balance	(858,495)	28	0
Reserve/Open Orders	35,531	36,996	16,504
Less: YE Open Orders	36,996	16,504	0
Less: Ending Balance	61,488	826,480	826,480
AMOUNT AVAILABLE	8,443,875	9,263,971	4,152,610

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 \$135,752. The program is augmented by college support through interfund transfers of \$924,492 from the General Fund.

CHILD DEVELOPMENT

DESCRIPTION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000 Teaching, Regular	0	0.00	0	0.00	0	0.00
120000 Non-Teaching, Regular	3,234,288	38.30	3,628,446	39.17	2,488,799	59.93
130000 Teaching, Hourly	0	0.00	39,939	0.43	0	0.00
140000 Non-Teaching, Hourly	917,060	10.86	803,522	8.67	51,849	1.25
190000 Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	4,151,348	49.16	4,471,907	48.27	2,540,648	61.18
210000 Classified, Regular	420,744	4.98	503,068	5.43	202,174	4.87
230000 Sub/Relief, Unclassified	1,342,788	15.90	1,524,499	16.46	105,555	2.54
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	1,763,532	20.89	2,027,567	21.89	307,729	7.41
350000 State Unemployment Insurance	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	1,161,918	13.76	1,370,904	14.80	547,994	13.20
TOTAL EMPLOYEE BENEFITS	1,161,918	13.76	1,370,904	14.80	547,994	13.20
450000 Supplies	298,228	3.53	279,524	3.02	106,876	2.57
TOTAL BOOKS & SUPPLIES	298,228	3.53	279,524	3.02	106,876	2.57
540000 Insurance	0	0.00	0	0.00	705	0.02
550000 Utilities & Housekeeping Expense	14	0.00	0	0.00	997	0.02
560000 Contracts & Rentals	969,512	11.48	1,036,954	11.19	531,639	12.80
580000 Other Expense	62,134	0.74	48,705	0.53	16,333	0.39
590000 Misc Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	1,031,660	12.22	1,085,659	11.72	549,674	13.24
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	0	0.00	0	0.00	0	0.00
640000 Equipment	35,291	0.42	27,677	0.30	11,719	0.28
650000 Other Capital Outlay	1,898	0.02	733	0.01	1,728	0.04
TOTAL CAPITAL OUTLAY	37,189	0.44	28,410	0.31	13,447	0.32
730000 Interfund Transfer	0	0.00	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	86,242	2.08
TOTAL OTHER	0	0.00	0	0.00	86,242	2.08
TOTAL CHILD DEVELOPMENT	8,443,875	50.84	9,263,971	100.00	4,152,610	100.00

DEBT SERVICE FUND

INCOME	2006-07 YEAR-END ACTUAL	2007-08 YEAR-END ACTUAL	2008-09 FINAL BUDGET
Proceeds (From Prop AA Issuance)	0	0	0
Other - Local	397,039	585,707	0
Net Income	397,039	585,707	0
Plus: Incoming Transfers	6,000,138	5,534,358	0
Total Income	6,397,177	6,120,065	0
Beginning Balance	451,141	6,546,642	14,292,428
Adjustment to Beg. Balance	106,693	2,033,265	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	6,546,642	14,292,428	13,882,428
AMOUNT AVAILABLE	408,370	407,545	410,000

Comments:

On October 24, 2004, the District issued \$103.9 million from Proposition A and AA Bonds to finance on-going construction, building acquisition, equipment purchase, improvements to college and support facilities at the various campuses; and to refinance other outstanding debts of the District and colleges, including \$3.7 million to pay off the State Energy and Water Efficiency Revenue Bond.

The District's annual energy debt service obligation due each year, including service fee until 2011, is \$410,000.

DEBT SERVICES

DESCRIPTION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
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
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
760000 Other Payments	408,370	100.00	407,545	100.00	410,000	100.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	408,370	100.00	407,545	100.00	410,000	100.00
TOTAL DEBT SERVICES	408,370	100.00	407,545	100.00	410,000	100.00

SPECIAL RESERVE FUND

INCOME	2006-07 YEAR-END ACTUAL	2007-08 YEAR-END ACTUAL	2008-09 FINAL BUDGET
Federal	899,875	0	800,000
State	11,744,106	39,981,534	106,534,432
Other - Local	3,355,022	8,009,161	0
Net Income	15,999,003	47,990,695	107,334,432
Plus: Incoming Transfers	9,564,329	6,751,229	5,751,511
Total Income	25,563,332	54,741,924	113,085,943
Beginning Balance	57,493,768	72,322,240	76,614,656
Adjustment to Beg. Balance	(667,456)	(625,645)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	61,510,379	76,614,656	53,397,929
AMOUNT AVAILABLE	20,879,265	49,823,863	136,302,670

Comments:

Projected income for fiscal year 2008-09 includes \$800,000 from Federal funds and \$106,534,432 from State funds. Other-Local Income includes interest income restricted for Capital Outlay Programs. Beginning Balances include projected funds carried forward for various on-going projects continuing from previous fiscal years. The incoming transfers include General Fund support for operating costs, new planning, system modernization and matching fund requirements for capital outlay construction projects.

SPECIAL RESERVE

DESCRIPTION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000 Non-Teaching, Regular	68,673	0.45	37,679	0.08	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	68,673	0.45	37,679	0.08	0	0.00
210000 Classified, Regular	2,401,005	15.79	2,412,197	4.84	3,403,422	2.50
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	241,128	1.59	203,435	0.41	139,663	0.10
240000 Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	2,642,132	17.38	2,615,632	5.25	3,543,085	2.60
390000 Misc Employee Benefits	715,035	4.70	414,868	0.83	1	0.00
TOTAL EMPLOYEE BENEFITS	715,035	4.70	414,868	0.83	1	0.00
440000 Instructional Media Materials	0	0.00	0	0.00	0	0.00
450000 Supplies	20,473	0.13	12,109	0.02	32,000	0.02
TOTAL BOOKS & SUPPLIES	20,473	0.13	12,109	0.02	32,000	0.02
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	2,829	0.02	4,164	0.01	10,100	0.01
560000 Contracts & Rentals	3,125,310	20.55	2,505,857	5.03	1,358,603	1.00
570000 Legal, Election, Audit	0	0.00	0	0.00	0	0.00
580000 Other Expense	82,997	0.55	151,421	0.30	160,722	0.12
590000 Misc Other Expense	2,302,752	15.14	741,725	1.49	7,763,890	5.70
TOTAL OPERATING EXPENSES	5,513,887	36.26	3,403,167	6.83	9,293,315	6.82
610000 Sites	0	0.00	0	0.00	726,183	0.53
620000 Buildings	6,018,756	39.58	42,645,308	85.59	115,314,216	84.60
640000 Equipment	78,209	0.51	375,209	0.75	6,893,870	5.06
650000 Other Capital Outlay	58,364	0.38	78,427	0.16	500,000	0.37
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	6,155,329	40.48	43,098,944	86.50	123,434,269	90.56
730000 Interfund Transfer	90,910	0.60	241,465	0.48	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	90,910	0.60	241,465	0.48	0	0.00
TOTAL SPECIAL RESERVE	15,206,440	100.00	49,823,863	100.00	136,302,670	100.00

**CAPITAL OUTLAY PROJECTS
FINAL BUDGET - FY 2008/2009**

LOCATION AND PROJECTS

FINAL BUDGET

LOS ANGELES CITY COLLEGE

Child Care Center	567,138
Child Care Center, Equipment	183,000
Infrastructure Development	176,183
Franklin Hall Modernization	6,870,000
Jefferson Hall Modernization	344,000
Learning Resource Center	9,494,657
Learning Resource Center, Equipment	1,298,000
Red Line Pedestrian Connector	800,000
Van De Kamp/Northeast Campus	22,185,296
City Total	<u><u>\$41,918,274</u></u>

EAST LOS ANGELES COLLEGE

Bailey Library Modernization	857,000
Fine Arts Building	185,000
Multimedia Classroom	839,465
Solar Generation	411,519
SouthGate Parking	550,000
East Total	<u><u>\$2,842,984</u></u>

LOS ANGELES HARBOR COLLEGE

Adaptive PE & PE Renovation	5,995,000
Applied Technology Building	863,168
Applied Technology Bldg., Equipment	938,000
Child Development Center	2,830,000
Library/Learning Resource Center	1,218,000
Harbor Total	<u><u>\$11,844,168</u></u>

LOS ANGELES MISSION COLLEGE

Culinary Arts Center	1,261,000
Child Care Center	1,305,372
Child Care Center, Equipment	362,000
Health & Physical Education Bldg.	9,408,871
Health & Physical Edu. Bldg., Equipt.	560,000
Media Arts Center	520,000
Mission Total	<u><u>\$13,417,243</u></u>

**CAPITAL OUTLAY PROJECTS
FINAL BUDGET - FY 2008/2009**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES PIERCE COLLEGE</u>	
Farm Market	250,000
Child Development Center	2,051,000
Health Sciences Building Renovation	218,000
Physical Education Bldg. Renovation	8,341,000
Structural Repairs	615,000
Pierce Total	\$11,475,000
<u>LOS ANGELES SOUTHWEST COLLEGE</u>	
Child Care Center	108,864
Southwest Total	\$108,864
<u>LOS ANGELES TRADE TECH COLLEGE</u>	
Child Devopment Center, Equipment	210,000
Renovate Building "A"	15,881,000
Learning Assistance Center	2,303,000
Structural Repair- "F" Bldg.	954,240
Trade Tech Total	\$19,348,240
<u>LOS ANGELES VALLEY COLLEGE</u>	
Child Development Center	9,506,000
Health Sciences Building	659,387
Health Sciences Building, Equipment	3,219,000
Library/Learning Assistance Center	833,000
Valley Total	\$14,217,387
<u>WEST LOS ANGELES COLLEGE</u>	
Health Science Building	7,558,000
West Total	\$7,558,000
<u>DISTRICT OFFICE</u>	
Lighting, "Ems"	7,239
District Total	\$7,239
Grand Total	\$122,737,399

STUDENT FINANCIAL AID FUND

INCOME	2006-07 YEAR-END ACTUAL	2007-08 YEAR-END ACTUAL	2008-09 FINAL BUDGET
Federal	67,250,263	78,401,647	99,605,509
State	13,662,010	13,629,940	16,337,996
Other - Local	312,068	351,774	0
Net Income	81,224,341	92,383,361	115,943,505
Plus: Incoming Transfers	0	0	0
Total Income	81,224,341	92,383,361	115,943,505
Beginning Balance	4,475,116	4,657,149	4,596,918
Adjustment to Beg. Balance	(387,902)	37,676	0
Reserve/Open Orders	356,323	27,604	51,566
Less: Year-End Open Orders	27,604	51,566	0
Less: Ending Balance	4,657,149	4,596,918	4,596,918
AMOUNT AVAILABLE	80,983,126	92,457,305	115,995,071

Comments:

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

STUDENT FINANCIAL AID

DESCRIPTION	2006-07		2007-08		2008-09	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	0	0.00	16,054	0.02	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	16,054	0.02	0	0.00
560000 Contracts & Rentals	0	0.00	0	0.00	0	0.00
580000 Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
730000 Interfund Transfer	0	0.00	0	0.00	0	0.00
750000 Loans/Grants	80,983,126	100.00	92,441,251	99.98	115,995,071	100.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	80,983,126	100.00	92,441,251	99.98	115,995,071	100.00
TOTAL STUDENT FINANCIAL AID	80,983,126	100.00	92,457,305	100.00	115,995,071	100.00

APPENDICES

APPENDIX A**DEFINITIONS AND NOTES**

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

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

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

Income: Funds upon which appropriations are based. Revenue.

Interfund Transfer: See definition on page 12.

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

Restricted General Fund: The restricted portion of the General Fund consists of Community Services and other Enterprise Programs (fund 10010-10019), Extension Program (fund 10123), One Time and On-Going Scheduled Maintenance Grants (fund 10131 and 10141), Health Services (fund 10135), Parking (fund 10145), One Time and On-Going Block Grants for Instructional Equipment (funds 10116, 10125-10128, 10132-10133, 10142-10143, 10146-10150), Disabled Student Programs and Services (fund 10420), Foster and Kinship Care (funds 10422-10425), Matriculation (funds 10426-10428, 10430-10432), Staff and Faculty Development (fund 10435), Staff and Faculty Diversity (fund 10436), Management Information Systems (fund 10437), CalWorks/TANF (funds 10440-10451), Federal Work Study (College Work Study) (funds 10453-10464), Equal Opportunity Program and Services (funds 10486-10490, 10867-10869), Vocational Education Act (funds 10500-10599), and Other Specially Funded Programs (funds 10300-10998, 11000-19999, excluding the above).

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 2008-09 income and appropriations in Restricted programs, based on 2007-2008 data. Unallocated funds may not yet be reflected in the operating budget.

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

APPENDIX B

BUSINESS AREAS

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

APPENDIX C
2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTEs
CERTIFICATED ASSIGNMENTS													
Academic Senate Officer	A0756	1.80	1.75	1.20	1.40	0.40	0.80	0.40	1.60	1.00			10.35
Assistant General Counsel	A0362										1.00		1.00
Assoc Vice Chancellor, Empfl-Emple Rela	A0088										1.00		1.00
Associate Dean	A0650	3.00	5.50	2.00	1.00			4.00	4.00	3.00			22.50
Associate General Counsel	A0360										2.00		2.00
Athletic Director	A0750	0.60	1.00		1.00	1.00	0.60	0.80	1.00	1.00			7.00
Bargaining Unit Representative	A0755	1.40	0.20		0.80	1.20	0.70	0.50	0.80	0.40			6.00
Chancellor	A0023										1.00		1.00
Consulting Instruc (Learning Skills Ctr)	A0401				1.00	1.00			1.00				3.00
Consulting Instructor	A0403	1.00	3.50	3.00		3.00		0.50	1.00	0.60			12.60
Counselor	A0706	10.00	12.00	5.00	6.40	8.50	5.90	10.00	11.70	6.80	1.00		77.30
Dean	A0640	8.10	8.00	4.00	3.00	10.00	4.25	5.00	6.00	4.50	3.00		55.85
Department Chair	A0781					0.80			2.00				2.80
Department Chair - Varied Cap Utilization	A0790	1.00		1.80	3.40	2.50	0.90		1.80	1.00			12.40
Department Chair, 14 hr duty	A0783	6.00	6.00			8.00	2.00		4.00	1.00			27.00
Department Chair, 17.5 hr duty	A0784	5.00	2.00	1.00		5.00		1.00	7.00	1.00			22.00
Department Chair, 21 hr duty	A0785		2.00	1.00	3.00	1.00		1.60	1.00	3.00			12.60
Department Chair, 24.5 hr duty	A0786		1.00				2.00		1.00				4.00
Department Chair, 28 hr duty	A0787	3.00	5.00	3.00	1.00	1.60		5.00	1.00	2.00			21.60
Department Chair, 35 hr duty	A0788	1.00	1.00	1.00		1.00	2.00	3.00	1.00				10.00
Department Chair, 7 hr duty	A0782	7.00	2.00		1.00	1.00	1.10	2.00	3.00	2.00			19.10
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00	1.00	0.40	1.00	0.60	0.60			7.60
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40	0.40	0.20	0.60	0.50			3.30
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60	0.60	0.80		0.50			5.30
Deputy Chancellor	A0025										1.00		1.00
Director Of Affirmative Action Programs	A0136										1.00		1.00
Director of Instructional Programs	A0148											1.00	1.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTEs
General Counsel	A0082										1.00		1.00
Handicap Specialist	A0734					1.00							1.00
Instr (Special Assignment)	A0753	6.00	2.20	1.70	1.00	6.00	3.00	4.10	3.30				27.30
Instr (Special Assignment) (SFP)	A0759					1.40	1.00						2.40
Instructor	A0741	164.30	188.95	68.20	52.60	123.20	46.50	150.60	129.50	63.70		7.20	994.75
Instructor, Coach	A0743						0.20						0.20
Librarian	A0730	4.00	5.00	2.00	3.00	4.00	2.00	2.00	4.00	3.60			29.60
PACE Instructor	A0748		4.00	3.34		6.00							13.34
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Senior Associate Vice Chancellor	A0044										1.00		1.00
Vice Chancellor	A0038										3.00		3.00
Vice Department Chair	A0721	1.60								0.40			2.00
Vice President Of Academic Affairs	A0630	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00			11.00
Vice President Of Administration	A0634		1.00										1.00
Vice President Of Student Services	A0632	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
TOTAL CERTIFICATED ASSIGNMENTS		229.80	258.10	104.24	84.60	192.60	73.35	195.40	199.70	102.90	16.00	8.20	1,455.89

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Academic Personnel Specialist	C5009										1.00		1.00
Accountant	C1163	1.00	1.00	0.50				1.00		1.00	9.00		13.50
Accounting Analyst	C1103	0.50											0.50
Accounting Assistant	C1348	2.00		1.00	1.00	3.00		3.00	3.00	1.50	6.00		20.50
Accounting Manager	C1123										2.00		2.00
Accounting Technician	C1328	7.50	9.00	2.00	5.00	5.00	4.00	4.00	2.00	5.00	14.00	1.00	58.50
Administrative Aide	C2460	5.00	1.00	2.13	1.00	1.00	1.00	1.00	2.00		3.00		17.13
Administrative Analyst	C5075	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	3.00	4.00		17.00
Administrative Analyst (Confidential)	C5070										2.00		2.00
Administrative Assistant, Acad Affairs	C2442		2.00	0.87	1.00	1.00	1.00	1.00	1.00	2.00			8.87
Administrative Assistant, Admin Services	C2440		1.00		1.00		1.00	1.00					4.00
Administrative Intern	C5090	1.00									4.00		6.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Secretary	C2468	2.00	3.00	2.00	2.00	1.00		3.00	2.00	2.00	3.00		20.00
Administrative Secretary (Confidential)	C2465										3.00		3.00
Administrative Secretary (Steno/Conf)	C2461										2.00		2.00
Administrative Secretary (Stenographic)	C2463						1.00			1.00	1.00		4.00
Admissions & Records Assistant	C2598	12.00	17.00	6.00	2.00	12.75	5.00	13.00	15.50	5.00	1.00	1.00	90.25
Admissions & Records Evaluation Tech	C2596	3.00	3.00	1.60	2.00	3.00	2.00	4.00	3.00	2.00			23.60
Admissions & Records Office Supervisor	C2560		1.00	2.00	1.00	1.00	1.00			1.00			7.00
Agricultural Asst	C4518					1.00							1.00
Agricultural Technician	C4505					1.50							1.50
Art Gallery and Museum Director	C5153		1.00										1.00
Art Gallery Preparator	C5253		1.00										1.00
Assistant Administrative Analyst	C5084	1.00		1.00		2.00		2.00			5.00		11.00
Assistant Administrative Analyst (Conf)	C5083										1.00		1.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTES
Assistant Auditor	C1224										1.00		1.00
Assistant Financial Analyst (Conf)	C5089										1.00		1.00
Assistant Personnel Analyst	C5018										3.00		3.00
Assistant Personnel Director	C5008										1.00		1.00
Assistant Programmer Analyst	C1145										3.00		3.00
Assistant Registrar	C2515	1.00				1.00							2.00
Assistant Research Analyst	C2081			1.00									1.00
Assistant SAP/ERP Business Analyst	C5450										1.00		1.00
Assistant Secretary to the Chancellor	C2415										1.00		1.00
Assoc Vice President, Admin Services	C1054	1.75	1.00	1.00		2.00			1.00	1.00	2.00		9.75
Asst Computer & Network Operations Mgr	C1138										1.00		1.00
Asst Computer & Network Support Spec	C1146	2.50	3.00		2.00	1.00		5.00		1.00	1.00		15.50
Asst Secretary to the Board of Trustees	C2452										1.00		1.00
Athletic Trainer	C5310	2.00	2.00	2.00	0.50	2.00		1.00	2.00	1.00			12.50
Auditor	C1216										2.00		2.00
Automotive Mechanic	C5770		1.00			1.00		1.00	1.00				4.00
Broadcast Engineer	C4605	3.00											3.00
Carpenter	C3433	2.00	3.00	1.00	1.00	3.00	1.00	2.00	2.00	1.00			16.00
Carpentry Supervisor	C3402	2.00	1.00						1.00				1.00
Cashier	C5166	2.00											3.00
Chemistry Lab Technician	C5254	1.50	2.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50			11.50
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
College Enterprise Manager	C2135									0.20			0.20
College Financial Administrator	C1121				1.00	1.00		1.00	1.00				4.00
College Procurement Specialist	C5120	0.50	0.40				0.25	0.40	1.00	0.20			2.75
Community Services Aide	C5064			1.00									1.00
Compliance Officer	C5011	0.50			1.00	1.00	0.50	1.00	1.00	0.50	1.00		6.50
Computer & Network Operations Manager	C1071											1.00	1.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total FTES
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	
Computer & Network Support Specialist	C1144	5.00	3.00	4.00	1.00	3.00	2.00	1.00	4.00	3.00	3.00		29.00
Computer Operations Shift Supervisor	C1151										2.00		2.00
Computer Operator	C1152										1.00		1.00
Computer Technician	C3512	1.00			1.00	1.00							3.00
Construction Maintenance Planner & Sched	C3428	1.00											1.00
Contracts Analyst	C5074										2.00		2.00
Contracts Manager	C2060										1.00		1.00
Cosmetology Lab Technician	C5257							1.00					1.00
Costume Maker	C5393	1.50	1.00			1.00			1.00				4.50
Courier	C5864										2.00		2.00
Custodial Supervisor	C4053	4.00	3.00	1.00	2.00	2.00	1.00	2.00	2.00	3.00			20.00
Custodial Trainee	C4085								1.00				1.00
Custodian	C4076	36.93	39.00	15.00	11.00	25.00	16.00	36.00	26.00	18.00			222.93
Data Base Systems Supervisor	C1041										1.00		1.00
Data Communications Specialist	C1074	1.00				1.00					3.00		5.00
Data Control Assistant	C1334										1.00		1.00
Data Control Supervisor	C1333										2.00		2.00
Data Management Support Assistant	C1158					1.00							1.00
Director of Accounting	C1026										1.00		1.00
Director of Budget and Managemt Analysis	C1011										1.00		1.00
Director Of Business Services	C1003										1.00		1.00
Director of College Facilities	C3158		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			8.00
Director of Foundation	C2106					1.00			1.00				2.00
Director of Internal Audit	C1203										1.00		1.00
Electrician	C3322	2.00	3.00	1.00	1.00	2.00	2.00	3.00	1.00	2.00			17.00
Electronics Laboratory Technician	C4558					1.00							1.00
Electronics Technician	C3547	2.00	1.00	2.00				1.00	2.00				8.00
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Secretary	C2464										1.00		1.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTEs
ERP Business Analyst (SI)	C5444										1.00		1.00
Exec Director of Facil. Planning & Devel	C1002										1.00		1.00
Exec Secretary to the Board of Trustees	C2448										1.00		1.00
Executive Assistant	C2431								1.00		2.00		2.00
Executive Assistant (Confidential)	C2430										1.00		1.00
Executive Assistant to the Chancellor	C2220				1.00	1.00					1.00		1.00
Executive Assistant to the President	C5056	1.00			1.00	1.00				1.00			4.00
Executive Legal Secretary	C2437										1.00		1.00
Executive Secretary	C2438	1.00	1.00	1.00	1.00		1.00						5.00
Executive Secretary to the Chancellor	C2405								1.00		1.00		1.00
Facilities Assistant	C2449		1.00		1.00		1.00		1.00				5.00
Financial Aid Assistant	C2584	6.00	3.00		1.00	1.00	1.00	3.00	5.00		1.00		21.00
Financial Aid Manager	C1125	1.00		1.00	1.00	1.00	1.00	1.00		1.00			8.00
Financial Aid Supervisor	C2580		1.00	1.00	1.00	1.00	1.00	1.00			1.00		7.00
Financial Aid Technician	C2582	4.00	8.00	2.00	3.00	5.00	2.00	5.00	8.00	4.00	5.00		46.00
Financial Analyst	C5073				1.00						3.00		4.00
Fitness Center Coordinator	C5305					1.00							1.00
Gardener	C4183	2.00	11.00	3.00	2.00	14.87	3.00	2.00	8.00	4.00	1.00		50.87
Gardening Supervisor	C4157		1.00		1.00	2.00		1.00	1.00	1.00			7.00
General Foreman	C3301	1.00	2.00	1.00	1.00	1.00	1.00	3.00	1.00	2.00			13.00
Graphic Arts Assistant (Restricted)	C4626	1.00											1.00
Graphic Arts Designer	C4613		2.00	0.50	1.00					1.00	1.00		5.50
Groundskeeper	C4187	2.00	1.00		1.00			2.00	1.00	1.00			8.00
Heating & Air Conditioning Supervisor	C4027					1.00	1.00		1.00				3.00
Heating & Air Conditioning Technician	C4036	1.00	3.00	1.00	1.00	2.00	1.00	3.00	1.00	2.00			15.00
Instructional Aide - Liberal Arts	C4589		1.00					4.80		1.00			1.00
Instructional Aide, Vocational Arts	C5283					1.50							7.30
Instructional Assistant - Admin of Justi	C4587		1.00							1.00			2.00
Instructional Assistant - Art	C5252		1.00							1.00			2.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTEs
Instructional Assistant - Automotive Tec	C4577		1.00			2.00		2.00					5.00
Instructional Assistant - Child Develop	C4583	1.00	1.00	1.00									3.00
Instructional Assistant - Culinary Arts	C4578				2.00			1.00					3.00
Instructional Assistant - Dietetics	C4581	1.00											1.00
Instructional Assistant - Information Te	C4569	9.00	8.00		3.00	5.00	5.00	3.00	4.00	5.00			42.00
Instructional Assistant - Language Arts	C4560	3.50	1.00	2.00	1.00	2.00		1.00	3.00	1.00			14.50
Instructional Assistant - Mathematics	C4579		2.00	1.00	0.50	1.00	1.00		1.00				6.50
Instructional Assistant - Music	C5268	2.00	1.00	1.00		1.00			1.00				6.00
Instructional Assistant - Nursing	C4580		1.00	1.00		0.75		1.00	1.00				4.75
Instructional Assistant - Office Admin	C4582	3.00	1.00		0.86	1.00	1.00	1.00	1.00				8.86
Instructional Assistant - Photography	C5273	2.50	2.00			1.00		0.63	1.00				7.13
Instructional Asst, Registrd Vet Technol	C4586					1.00							1.00
Instructional Media Assistant	C4571	1.00				1.00	1.00	2.00	1.00	1.00			7.00
Instructional Media Specialist	C4623				1.00				2.00				3.00
Lead Carpenter	C3432	1.00							1.00				2.00
Lead Electrician	C3321	1.00	1.00			1.00			1.00				4.00
Lead Gardener	C4174			1.00									1.00
Lead Heating & Air Conditioning Technici	C4035	1.00	1.00										2.00
Lead Painter	C3471	1.00	1.00										2.00
Lead Plumber	C3342	1.00	1.00						1.00				3.00
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
Library Assistant	C2621		1.00			1.00		1.00	1.00	1.00			5.00
Library Technician	C2618	5.50	6.00	4.00	3.00	3.00	4.00	3.00	6.00	4.50			39.00
Life Sciences Lab Technician	C5263	1.00	2.00	1.00	2.00	3.00	1.62	1.00	2.00	1.60			15.22
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	1.00				3.00
Maintenance Assistant	C3768	8.00	9.00	2.00	1.00	5.00	5.00	3.00	3.00	2.00			38.00
Manager, College Information Systems	C1088	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.75			8.75

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTES
Multimedia Developer	C4620					1.00							1.00
Occupational Safety & Health Specialist	C4266							1.00			1.00		2.00
Office Aide	C2679	1.00						1.00					2.00
Office Assistant	C2694	5.00	8.00	1.20	3.00	7.93		6.00	5.00	2.00	8.00		46.13
Office Supervisor	C2417	1.00	1.00				1.00		1.00		2.00		6.00
Offset Machine Operator	C4768		0.50						1.00				1.50
Operations Manager	C4023	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Painter	C3473	3.00	3.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00			16.00
Painting Supervisor	C3422					1.00							1.00
Paralegal (Litigation)	C2303										1.00		1.00
Payroll Assistant	C1347	3.00	4.00	2.00	2.00	2.00	2.00	3.00	2.00				20.00
Payroll Manager	C1118										1.00		1.00
Payroll Systems Analyst	C1105										2.00		2.00
Payroll Technician	C1338										9.00		9.00
Performing Arts Technician	C5256	5.00	1.00			2.50			2.00				10.50
Pers Commission Service Representative	C5031										1.00		1.00
Personnel Analyst	C5017										2.00		2.00
Personnel Assistant	C2278	1.00			1.00	2.00					7.00		11.00
Personnel Director	C5003										1.00		1.00
Personnel Manager	C1116										1.00		1.00
Physical Education/Athletics Facilities(C5973	2.00	1.00	1.00			1.00	2.00	2.00	1.00			10.00
Physical Education/Athletics Facilities(C5978	2.00	1.00	1.00		1.00			1.00	1.00			7.00
Physical Sciences Lab Technician	C5274	1.00	1.00	1.00		2.00	0.50	1.00	1.00				7.50
Piano Accomp	C5378	3.48	0.50	1.00		1.00	1.00		2.06	0.50			9.54
Plasterer	C3330	1.00											1.00
Plumber	C3343	1.00	4.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00			14.00
Plumbing Supervisor	C3312					1.00							1.00
Pool Maintenance Custodian	C4056					1.00	1.00			1.00			3.00
Power Equipment Mechanic	C5775				1.00								2.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total FTES
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Principal Employee Relations Specialist	C5012										1.00		1.00
Programmer Analyst	C1093										11.00		11.00
Projectionist	C4609	0.50											0.50
Public Relations Specialist	C2109	1.00			1.00	1.00	1.00	1.00	1.00	1.00	1.00		8.00
Purchasing Agent	C5121										1.00		1.00
Purchasing Aide	C5140	2.00	1.00		1.00	1.00		1.00	1.00	1.00			8.00
Registrar	C2510						1.00	1.00					2.00
Reprographic Equipment Operator	C4770	2.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
Research Analyst	C2079		1.00			1.00		1.00			2.00		5.00
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										1.00		1.00
Secretary	C2480	6.00	8.00	5.00	5.00	3.00	2.00	11.00	1.00	2.00		1.00	44.00
Security Guard	C4296							1.00					1.00
Senior Accountant	C1161	2.00	2.00	1.00	1.00	1.00		1.00		1.00	3.00		12.00
Senior Accounting Technician	C1325		1.00	2.00		1.00		1.00	3.00		4.00		12.00
Senior Administrative Analyst	C5023							1.00			1.00		3.00
Senior Auditor	C1222												1.00
Senior Computer Operator	C1155										3.00		3.00
Senior Custodial Supervisor	C4048	1.00	1.00			1.00		1.00	1.00	1.00			6.00
Senior Facilities Assistant	C2445										2.00		2.00
Senior Financial Analyst	C5071										3.00		3.00
Senior Instructional Media Specialist	C4553	1.00											1.00
Senior Office Assistant	C2425	5.00	12.00	4.00	4.00	10.00	2.00	8.00	10.00	4.00	2.00		61.00
Senior Payroll Technician	C1324										2.00		2.00
Senior Personnel Assistant	C2270	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	7.00		18.00
Senior Personnel Technician	C2249										2.00		2.00
Senior Programmer Analyst	C1092										8.00		8.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Senior Research Analyst	C2077												2.00
Senior Secretary	C2478	6.39	3.00	1.87	1.00	2.00	3.00	5.00	4.00	2.00	2.00		30.26
Senior Secretary (Confidential)	C2475		1.00								1.00		2.00
Senior Secretary (Stenographic)	C2473					2.00							2.00
SFP-Program Office Assistant	C5999					0.50							0.50
SFP-Program Specialist	C5997										1.00		1.00
Software Systems Engineer	C1045										8.00		8.00
Software Systems Engineering Manager	C1040										1.00		1.00
Sound Engineer	C4607	0.50											0.50
Sr Admissions & Records Office Spvr	C2554	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			7.00
Sr Computer & Network Support Specialist	C1136	2.00	2.00	2.00	0.50	1.00	1.00	2.00	2.00	0.75	2.00		10.25
Stock Control Aide	C5292	1.00											1.00
Stock Control Assistant	C5248	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
Stock Control Supervisor	C5203	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			8.00
Student Recruiter	C5042							1.00		1.00			2.00
Student Recruitment Coordinator	C5040			1.00		1.00	1.00		1.00				4.00
Student Services Aide	C5048	1.00	3.00			1.00	1.00	1.00		1.00			8.00
Student Services Assistant	C5046	1.50	2.00	1.00		1.00	1.00	2.00	0.50				9.00
Student Services Specialist	C5044				2.00	0.50		2.00	1.00				5.50
Supervising Accountant	C1160						1.00						1.00
Supervising Accounting Technician	C1320	1.00	1.00		1.00	0.60	1.00	1.00	2.00		3.00		9.60
Supervising Payroll Technician	C1301										1.00		1.00
Supervising Personnel Analyst	C5013										2.00		2.00
Supervising Syst & Programming Analyst	C1090										4.00		4.00
Swimming Pool Supervisor	C5358					0.66			1.00				1.66
Systems & Programming Manager	C1036										1.00		1.00
Technical Training Coord	C5435										1.00		1.00
Theater Management Assistant	C4540	2.00				1.00							3.00
Vice President, Administrative Services	C1009	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTES
WEB Architect	C1134		1.00								1.00		2.00
WEB Designer	C1141				1.00	1.00		1.00	1.00				4.00
Word Processing Operator	C2820					1.00					1.00		2.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		244.05	258.40	108.67	107.36	216.06	102.87	205.83	200.06	126.50	266.00	3.00	1,838.80
TOTAL UNRESTRICTED GENERAL FUND		473.85	516.50	212.91	191.96	408.66	176.22	401.23	390.76	229.40	282.00	11.20	3,294.69

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : COMMUNITY SERVICES (10010)										Total	
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTEs
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650		1.00						1.00				2.00
Dean	A0640	0.35											0.35
Instr (Special Assignment) (SFP)	A0759									1.50			1.50
TOTAL CERTIFICATED ASSIGNMENTS		0.35	1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.50	0.00	0.00	3.85
NON-CERTIFICATED ASSIGNMENTS													
Agricultural Asst	C4518					0.75							0.75
Community Services Aide	C5064			1.00									1.00
Community Services Assistant	C5062	1.00	1.00	1.00		1.00			1.00	2.00			7.00
Community Services Manager	C5058	1.00	1.00	1.00	1.00	1.00	0.50						4.50
Custodian	C4076	0.07		1.00									1.07
Office Assistant	C2694		0.80			1.00							1.80
Senior Office Assistant	C2425				1.00								1.00
Senior Secretary	C2478	0.39											0.39
Swimming Pool Supervisor	C5358					0.34							0.34
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.46	1.00	4.80	2.00	4.09	0.50	0.00	1.00	2.00	0.00	0.00	17.85
TOTAL COMMUNITY SERVICES (10010)		2.81	2.00	4.80	2.00	4.09	0.50	0.00	2.00	3.50	0.00	0.00	21.70

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : HEALTH SERVICES (10135)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTEs
CERTIFICATED ASSIGNMENTS													
Nurse	A0467					1.00							1.00
Nurse (SFP)	A0468			1.00									1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
NON-CERTIFICATED ASSIGNMENTS													
Student Health Center Assistant	C2600					1.00							1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL HEALTH SERVICES (10135)		0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : PARKING SERVICES (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Custodian	C4076	2.00							1.00				3.00
Gardener	C4183					2.00			1.00				3.00
Groundskeeper	C4187			1.00									1.00
Senior Office Assistant	C2425		1.00			1.00			1.00				3.00
TOTAL NON-CERTIFICATED ASSIGNMENTS													
		2.00	1.00	1.00	0.00	3.00	0.00	0.00	2.00	1.00	0.00	0.00	10.00
TOTAL PARKING SERVICES (10145)													
		2.00	1.00	1.00	0.00	3.00	0.00	0.00	2.00	1.00	0.00	0.00	10.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : DISABLED STUDENTS PROG & SVS (10420)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Consulting Instructor	A0403			1.00	0.75	1.00			1.00				3.75
Counselor	A0706	2.00	1.00	0.30		0.50	1.00		1.00				5.80
Counselor (SFP)	A0715			0.50									0.50
Dean	A0640	0.90											0.90
Handicap Specialist	A0734		2.00		0.60			2.00	1.00				5.60
Handicap Specialist (SFP)	A0735									0.90			0.90
Instr (Special Assignment)	A0753			0.50		1.00							1.50
Instructor	A0741	2.00							1.00				3.00
TOTAL CERTIFICATED ASSIGNMENTS		4.90	3.00	2.30	1.35	2.50	1.00	2.00	3.00	1.90	0.00	0.00	21.95
NON-CERTIFICATED ASSIGNMENTS													
Asst Computer & Network Support Spec	C1146	0.25											0.25
Exec Director of Facil. Planning & Devel	C1002						1.00						1.00
Instructional Asst, Assistive Technology	C4584	1.00	1.00	1.00	1.00	1.00		1.00	1.00				7.00
Office Assistant	C2694	1.00											1.00
Senior Secretary	C2478	1.00											1.00
Sign Language Interpreter Specialist I	C4557							3.88					3.88
Sign Language Interpreter Specialist II	C4556	2.35				5.51		4.00					11.86
Special Services Assistant	C5038	3.00	1.00	1.00	1.00	1.00			1.00				9.00
Sr Sign Language Interpreter Specialist	C4551	0.90				1.00		1.00					2.90
TOTAL NON-CERTIFICATED ASSIGNMENTS		9.50	2.00	2.00	2.00	8.51	1.00	9.88	2.00	1.00	0.00	0.00	37.89
TOTAL DISABLED STUDENTS PROG & SVS (10420)		14.40	5.00	4.30	3.35	11.01	2.00	11.88	5.00	2.90	0.00	0.00	59.84

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : MATRICULATION-CREDIT & NONCREDIT (10426-10432)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650						1.00						1.00
Consulting Instructor	A0403									1.00			1.00
Counselor	A0706	3.00	3.00	1.00	1.00	2.00	0.50		2.00				12.50
TOTAL CERTIFICATED ASSIGNMENTS		3.00	3.00	1.00	1.00	2.00	0.50	1.00	2.00	1.00	0.00	0.00	14.50
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090						1.00						1.00
Admissions & Records Assistant	C2598		1.00	0.40	1.00								2.40
Assistant Research Analyst	C2081	1.00	1.00										2.00
Asst Computer & Network Support Spec	C-1146	0.25											0.25
Exam Proctor	C2293									1.00			1.00
Office Assistant	C2694	1.00											1.00
Research Analyst	C2079	1.00					0.50						1.50
Senior Exam Proctor	C2283									1.00			1.00
Senior Office Assistant	C2425		1.00										1.00
SFP-Program Specialist	C5997	0.50											0.50
SFP-Program Technician	C5998	0.50											0.50
Student Recruiter	C5042							1.00					1.00
Student Services Aide	C5048	1.00	1.00	1.00						1.00			3.00
Student Services Assistant	C5046	1.50	2.00	1.00	1.00		1.00			1.00			7.50
Student Services Specialist	C5044				1.00	1.50			2.00				5.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		5.75	6.00	2.40	3.00	1.50	1.50	3.00	2.00	4.00	0.00	0.00	29.15
TOTAL MATRIC-CREDIT & NONCREDIT (10426-10432)		8.75	9.00	3.40	4.00	3.50	2.00	4.00	4.00	5.00	0.00	0.00	43.65

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	5.00	3.88	1.75	2.00	3.00	2.00	6.00	3.00	2.00			28.63
TOTAL CERTIFICATED ASSIGNMENTS		5.00	3.88	1.75	2.00	3.00	2.00	6.00	3.00	2.00	0.00	0.00	28.63
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00		0.25									1.25
Accounting Assistant	C1348	1.00											1.00
Data Management Support Assistant	C1158			1.00									1.00
Graphic Arts Designer	C4613	1.00											1.00
Instructional Assistant - Information Te	C4569				0.50								0.50
Office Aide	C2679	1.00											1.00
Office Assistant	C2694							3.00					3.00
Senior Office Assistant	C2425	1.00	1.00	0.75	1.00	1.00			1.00				5.75
Student Services Aide	C5048		2.00							1.00			3.00
Student Services Assistant	C5046	2.00	1.50		1.00								4.50
Student Services Specialist	C5044									1.00			1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		7.00	4.50	2.00	2.50	1.00	0.00	3.00	1.00	2.00	0.00	0.00	23.00
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		12.00	8.38	3.75	4.50	4.00	2.00	9.00	4.00	4.00	0.00	0.00	51.63

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS										Total	
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTEs
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553		2.00							0.86			2.86
Counselor	A0706		0.13	0.25				1.00					1.38
Instr (Special Assignment) (SFP)	A0759									0.50			0.50
TOTAL CERTIFICATED ASSIGNMENTS		0.00	2.13	0.25	0.00	0.00	0.00	1.00	0.00	1.36	0.00	0.00	4.74
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163			0.25		1.00							1.25
Accounting Assistant	C1348										0.50		0.50
Accounting Technician	C1328			1.00									1.00
Community Services Manager	C5058					0.20	0.50						0.70
Computer & Network Support Specialist	C1144				0.50								0.50
Financial Aid Assistant	C2584	2.40	2.00		1.00		1.00	3.00		1.00			10.40
Financial Aid Supervisor	C2580	2.00	1.00						1.00				4.00
Financial Aid Technician	C2582	2.49	4.00	1.87	2.00	2.00	2.00	3.00	2.00	1.00			20.36
Job Developer	C4534							1.00					1.00
Office Assistant	C2694				1.00			2.00					3.00
Senior Office Assistant	C2425			0.25					1.00				1.25
SFP-Program Director	C5996	1.48			1.00	0.75		1.00			0.75		4.98
SFP-Program Office Assistant	C5999		1.00						0.86				1.86
SFP-Program Specialist	C5997	2.00		1.00	1.00	1.00			1.88	0.50	0.50		7.88
SFP-Program Technician	C5998	2.00	2.00		1.53	1.00		2.00	1.00	1.00			10.53
Sr Computer & Network Support Specialist	C1136								1.00				1.00
Student Services Aide	C5048							1.00					1.00
Student Services Assistant	C5046												0.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		12.37	10.50	4.37	8.03	5.95	3.50	13.00	8.74	3.50	1.75	0.00	71.71

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		12.37	12.63	4.62	8.03	5.95	3.50	14.00	8.74	4.86	1.75	0.00	76.44

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 5

PROGRAM : SPECIAL RESERVE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163										1.00		1.00
Administrative Analyst	C5075										1.00		1.00
Assistant SAP/ERP Business Analyst	C5450										2.00		2.00
Construction Inspector	C1660										1.00		1.00
Coord, Business Data Warehouse	C5410										1.00		1.00
Deputy Director, Construction Inspection	C1595										1.00		1.00
Director of Facilities Planning & Devel	C1012										1.00		1.00
ERP Business Analyst (SI)	C5444										1.00		1.00
ERP Project Coord (SI)	C5424										1.00		1.00
ERP Project Coordinator (FI) (Strd Rt)	C5423										1.00		1.00
ERP Tech Architect	C5430										2.00		2.00
Executive Assistant to the Chancellor	C2220										1.00		1.00
Facilities Project Manager	C1441										4.00		4.00
Facilities Project Manager (Starred Rt)	C1439										2.00		2.00
Facilities Project Planner & Scheduler	C1598										1.00		1.00
Manager of Facilities Planning	C1592										1.00		1.00
Regional Facilities Project Coordinator	C1590										3.00		3.00
SAP ABAP Programmer	C5418										2.00		2.00
SAP Business Analyst (FI)	C5442										2.00		2.00
SAP Business Analyst (HR)	C5440										3.00		3.00
SAP Finance/Material Mgmt Configurator	C5414										1.00		1.00
SAP Project Coordinator (HR)	C5420										1.00		1.00
SAP/ERP Manager	C5405										1.00		1.00
Senior Construction Inspector	C1596										4.00		4.00
Senior Office Assistant	C2425										1.00		1.00
Supervising Syst & Programming Analyst	C1090										1.00		1.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 5

PROGRAM : SPECIAL RESERVE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Vice President, Administrative Services	C1009										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	42.00
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	0.00	42.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 6

PROGRAM : CAFETERIA

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accounting Assistant	C1348									0.20			0.20
Assistant Bookstore Manager	C2144					0.30				0.20			0.50
Bookstore Buyer	C5162									0.40			0.40
Cashier	C5166							2.00		0.50			2.50
College Enterprise Manager	C2135									0.20			0.20
Food Services Manager	C4343					1.00							1.00
Food Services Supervisor	C4350		1.00			1.00							2.00
Food Services Worker	C4398					3.50							3.50
Grill Cook	C4387		1.00										1.00
Senior Cashier	C2136									0.60			0.60
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	2.00	0.00	0.00	5.80	0.00	2.00	0.00	2.10	0.00	0.00	11.90
TOTAL		0.00	2.00	0.00	0.00	5.80	0.00	2.00	0.00	2.10	0.00	0.00	11.90

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 7

PROGRAM : CHILD DEVELOPMENT CENTER

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553	6.00	5.00	3.00	2.00	4.00	4.00	2.00	1.00	1.00			28.00
Director, Child Development Center	A0551	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
TOTAL CERTIFICATED ASSIGNMENTS		7.00	6.00	4.00	3.00	5.00	4.00	3.00	2.00	2.00	0.00	0.00	36.00
NON-CERTIFICATED ASSIGNMENTS													
Student Services Assistant	C5046								1.00				1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL CHILD DEVELOPMENT CENTER		7.00	6.00	4.00	3.00	5.00	4.00	3.00	3.00	2.00	0.00	0.00	37.00

2008-09 BUDGETED POSITIONS

FUND APPLICATION : 8		PROGRAM : BOOKSTORE											Total FTES
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accounting Analyst	C1103	0.50											0.50
Accounting Assistant	C1348						0.30						0.30
Accounting Technician	C1328	0.50				1.00							1.50
Administrative Analyst	C5075					1.00							1.00
Agricultural Asst	C4518					0.75							0.75
Assistant Bookstore Manager	C2144	1.00	1.00	1.00	1.00	1.70	1.00	1.00	1.00	0.80			9.50
Assoc Vice President, Admin Services	C1054	0.25	1.00										1.25
Bookstore Buyer	C5162	1.00	2.00		0.75	4.00		1.00	2.00	2.60			13.35
Bookstore Manager	C2140	1.00	1.00		1.00	1.00		1.00	1.00				6.00
Cashier	C5166	4.00	3.00	1.00	1.00	4.00	2.00	2.00	4.00	0.50			21.50
College Enterprise Manager	C2135			1.00						0.60			1.60
Payroll Technician	C1338										1.00		1.00
Senior Accountant	C1161										1.00		1.00
Senior Cashier	C2136	1.00				1.00				0.40			2.40
Stock Control Aide	C5292	1.00		1.00			1.00	1.00					4.00
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00				5.00
Stock Control Trainee	C5294		1.00										1.00
Supervising Accounting Technician	C1320					0.40							0.40
TOTAL NON-CERTIFICATED ASSIGNMENTS		11.25	9.00	5.00	4.75	15.85	4.00	6.00	9.00	5.20	2.00	0.00	72.05
TOTAL BOOKSTORE		11.25	9.00	5.00	4.75	15.85	4.00	6.00	9.00	5.20	2.00	0.00	72.05

APPENDIX D

ORGANIZATIONAL MEMBERSHIPS

According to Education Code Section 35172(d), the Board of Trustees may authorize participation in any organization, which has for its purpose the promotion and advancement of education. Listed below are organizational memberships, which have been previously approved by the Board of Trustees, as well as new memberships requested by locations. 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) and the total dues contained in the 2007-2008 budget. Brief descriptions are provided for each membership.

	<u>Budget</u>
	\$
4Faculty.org 4Faculty.org is an online professional development network of resources and learning modules designed specifically for the needs of community college faculty.	0
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.	0
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.	118,653
Alhambra Chamber of Commerce (ACC) – E Membership in this organization will help the college in community participation and provide ties with the private sector.	300
ALLDATA – E This organization provides the auto tech. department with updated technical information that is used in its program. Students will learn to use an information system that is currently in use by the auto industry to repair automobiles.	1,056
Alliance for Community College Innovation (ACCI) The purpose of this membership is to make leadership a continuing priority on the agenda of Community Colleges in the United States and Canada. The Alliance is involved in reviewing and exploring current leadership issues through publications, conferences and projects.	0
Alliance for Distance Education in California (ADEC) This organization will provide member colleges with a forum for the sharing of distance learning environments and seeks to make distance learning for education a part of the statewide telecommunications plan.	0
Alliance for Employment Training Panel This is an organization formed to support the California Employment Training Panel through advocacy, training and contracting.	0
American Alliance for Health, Physical Education, Recreation, and Dance (AAHPERD) This organization is directly connected to the Adapted Physical Education Program. Member colleges have access to current information regarding student needs, new Standards and Guidelines for implementing Health and Physical Education, and dynamic programs of Health Education.	0
American Angus Association Membership is necessary to register livestock on the Pierce College Farm.	0

American Arbitration Association	0
The AAA is a public service, non-profit, non-governmental organization dedicated to the resolution of disputes of all kinds. The AAA provides selected lists from which parties may mutually select impartial arbitrators and mediators. It is also a national resource for information, education and research about dispute prevention and the use of private settlement techniques.	
American Association for Affirmative Action (AAAA)	0
This organization is dedicated to the advancement of affirmative action. It has a network of acclaimed experts in equal employment practices.	
American Association for Higher Education (AAHE)	0
This national organization is dedicated to improving the quality of higher education by working on a broad range of issues in order to create effective changes at the local, state and national levels.	
American Association for Paralegal Education (AAPE) – C	200
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 Collegiate Registrars and Admissions Officers (AACRAO) – E	1200
Members of this organizations receive subscriptions to journals and newsletters; opportunities to publish articles; access to a consultant; plus annual development programs and seminars.	
American Association of Community Colleges (AACC) – CEHMPSTVW	53,105
This organization is concerned with all issues affecting two-year colleges.	
* American Association of Hispanics in Higher Education, Inc. (AAHHE) – E	1,500
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 Association of Minority Veteran Administrators (AAMVA)	0
This organization is the only national group speaking on behalf of minority veterans. It promotes programs to help disadvantaged minority veterans receive educational, medical and psychological assistance from the federal government.	
American Association of University Women (AAUW)	0
This organization promotes education and equity for all women and girls.	
American Association of Women in Community and Junior Colleges	0
AAWCJC is the only national organization working for the concerns of women -- students, faculty, classified staff, trustees and administrators -- in community colleges.	
American Booksellers Association (ABA)	0
This organization acts as a liaison between college stores, publishers, manufacturers and distributors.	
American Cattle Association (ACA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
American College Health Association (ACHA) – P	493
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 Conference of Governmental Industrial Hygienists (ACGIH)	0
This membership promotes the programs of member institutions locally and regionally; it provides current job information in the area of Environmental Health and Safety and current grant opportunity information.	
American Council on Education (ACE)	0
This organization focuses on research concerning specific educational problems, and provides liaison with agencies of the Federal Government.	

American Council on Renewable Energy (ACORE)	0
American Council on Renewable Energy (ACORE) is a membership based association of businesses and public organizations working to address the application of renewable energy technologies to global warming and climate change in the United States and abroad.	
American Counsel on International/Intercultural Education (ACIE)	0
This organization is composed of community and junior colleges joining together to promote the international/intercultural dimensions of education. Services provided include information on the international programs and activities of member colleges, coordination and referral of requests by other countries for linkages with community colleges, and a monthly newsletter.	
American Culinary Federation Educational Institute (ACFEI) – T	1,500
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 Dairy Science Association (ADSA)	0
This is an organization of university professors and scientists who promote dissemination of their research in dairy science through the publication of their periodical.	
American Dental Association Council on Education (ADACE) – C	1,050
This is the professional organization that provides guidance for students enrolled in the Dental Program.	
American Dental Education Association (ADEA)	0
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 Diabetes Association	0
In order to keep current on Diabetes issues and events related to Diabetes.	
American Dietetic Association – C	1,200
This is the professional organization for dietitians and dietetic technicians. This association is the accrediting agency for the Dietitian program and the approval organization for Dietetic Assistant and Dietetic Technician programs.	
American Federation of Arts (AFA) – P	225
The AFA is a national organization composed of professionally operated museums. It provides a major form of accreditation for college galleries.	
American Forensic Association – C	155
The American Forensic Association is the national governing body for collegiate forensic competition in the US. This membership is needed for LACC students to be allowed to participate at the national tournaments sponsored by the AFA and for LACC to be listed in the national rankings at the end of each competitive season.	
American Health Information Management Association (AHIMA) – E	1,200
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	1,000
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 Institute of Graphic Arts (AIGA)	0
This professional organization for the Graphic designer has ongoing student and educational programs where they invite students and teachers to meetings and to participate in their activities. This organization would help close the information gap between coursework and the outside field for the students.	

*American International Education Foundation – E	2,600
The International Education Foundation (AIEF) is a non-profit organization that brings together the world's finest students with the U.S. educational system. Since 1992, AIEF has worked with educators, school representatives, business leaders and government officials worldwide on a range of international student services and educational exchange programs.	
American Jersey Cattle Club (AJCC)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
American Management Association (AMA)	0
The American Management Association's programs operate principally through its Divisions, each offering a complete meeting schedule within its field. AMA members receive periodicals, survey reports and hardcover books. The divisions, that the members select, issue management briefings and meeting announcements. Membership includes reduced rates for AMA meetings, publications and other services.	
American Mathematical Association of Two-Year Colleges (AMATYC)	0
This organization features workshops, complimentary conference registration and publications.	
American Occupational Therapy Association (AOTA)	0
This organization is responsible for accrediting college occupational therapy programs.	
American Payroll Association (APA)	0
This organization will provide the District's Payroll Office with a professional organization with which to acquire information on the latest Payroll tax laws, regulations, state and local payroll issues, and tax compliance.	
American Physical Therapy Association (APTA)	0
The accreditation of the Physical Therapist Assistant program is secured through the American Physical Therapy Association. Without this accreditation, our students will not be permitted to take the State Board Examination.	
American Political Science Association (APSA)	0
Membership in this organization will enhance the Social Science Department by providing subscriptions to three academic journals.	
American Psychological Association	0
APA is the most influential psychological organization, presenting groundbreaking research in publications and conferences. The department's participation in APA is important in helping students with their professional development.	
American Psychological Society (APS)	0
This organization gives students the tools and materials they need to build their futures.	
American Quarterhorse Association (AOA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
American Society for Training and Development (ASTD)	0
This organization is an excellent source of information for instructors of specially funded programs.	
American Society of Travel Agents (ASTA)	0
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 Society on Aging (ASA)	0
Organization is necessary for the licensing of Gerontology Residential care training programs.	
American Technical Educational Association (ATEA)	0
Association's dissemination, review and development of instructional materials associated with the trade/technical areas provide information that is useful in the college's instructional program planning.	

American Veterinary Medical Association (AVMA) This organization is the accrediting agency for the Animal Health Technology program.	0
American Vocational Association (AVA) This national organization produces grant and audit handbooks regarding Vocational Legislation that applies to LACCD Specially Funded Programs.	0
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.	844
America’s SAP User’s Group (ASUG) This organization allows licensed SAP customers actively involved in installing and operating SAP software in their business or industry.	0
Amerifax Cattle Association (ACA) This organization is necessary in order to register animals on the Pierce College Farm.	0
Arleta Chamber of Commerce & Resident’s Association (ACCRA) This organization assists the college in community relations.	0
ARMA International Being a member of this organization will enhance colleges through educational seminars, courses of record management, conferences and expositions.	0
Armenian American Chamber of Commerce Armenian American Chamber of Commerce promotes the professional and public interest of the Armenian American community. This membership will provide an effective outreach to a significant student population.	0
Artscene Membership in this organization gives the college Art Gallery national exposure in the magazine Artscene.	0
Asian Business Association This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversity its supplier bases by providing access to the organization’s members in procurement outreach activities.	0
Asian Pacific Policy and Planning Council (APPPC) This organization is a coalition of Asian Pacific American health, human service, educational, cultural and policy agencies and individuals who advocate for the rights and services of the Asian Pacific community in Southern California, primarily in the Los Angeles area.	0
Associate Degree Nursing Directors of Southern California (ADNDSC) – HPTV This membership provides support and resources for nursing programs.	300
Associated College Press (ACP) Prepares professional evaluations of college newspapers and magazines. This service is provided semi-annually and is designed to give student staffs an assessment of one year's publication work.	0
Association for California College Tutorial & Learning Assistance (ACCTLA) Organization provides learning centers with current information, networking, inspiration and experts.	0
Association for Career and Technical Education (ACTE) This organization informs members of the latest trends and issues affecting career and technical education.	0

Association for Community and Continuing Education (ACE) – EHP	440
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 Computer Operating Managers (ACOM)	0
This organization specializes in computer technology related to data center operations. Being a member of this association will be a great benefit in maintaining up to date knowledge of state of the art technology.	
Association for Institutional Research (AIR)	0
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 Supervision and Curriculum Development (ASCD)	0
This organization includes publications such as Educational Leadership, ASDC Update, Books, professional development opportunities and an annual conference that features exhibits and sessions on international educational issues.	
Association for the Advancement of Sustainability in Higher Education (AASHE)	0
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 for the Study of Higher Education (ASHE)	0
This organization provides a forum for the discussion of issues effecting higher education. It includes a journal, a newsletter and discounts on conferences.	
Association of American Colleges (AAC)	0
Offers programs designed to promote the liberal arts and sciences and to integrate liberal learning with career training and professional education. In addition to sponsoring conferences and workshops, the organization provides specialized advisory services related to improvement of curriculum and teaching, and securing corporate, foundation and federal funding for college programs.	
Association of California Community College Administrators (ACCCA) – CET	910
This organization is concerned with current trends and issues that impact California Community College administrators.	
Association of Chief Human Resources and Equal Employment Opportunity Officers (ACHEEEO) – D	100
This organization shares information involving key issues relating to Affirmative Action in the State of California.	
Association of College and University Telecommunications Administrators (ACUTA)	0
The ACUTA organization membership will facilitate exchanges of information related to future telecommunications requirements in our District Information Technology Branch.	
Association of Collegiate Educators in Radiological Technology (ACERT) – C	1,000
Participation in this organization will enable the Radiological Technology program to be informed of new trends and changes in the field.	
Association of Community College Trustees (ACCT) – D	4,445
This association provides forums for discussion of current Community College issues. Each Board member will belong to this association.	
Association of Governing Boards of Universities and Colleges (AGBUC)	0
This organization is a national organization concerned primarily with the problems and responsibilities of trusteeship in higher education, and with the relationships of trustees and regents to the president, the faculty and the student body.	

Association of Instructional Administrators (AIA)	0
The mission of the association is to promote and represent instructional administrators as knowledgeable, experienced, contributing members of the shared governance team in the development, implementation and evaluation of instructional programs, policies, and procedures at the State, district and local campus levels.	
Association of International Educators	0
This organization helps advisors gain valuable skills in aiding foreign students.	
Association of Physical Plant Administrators (APPA)	0
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.	
Association of Student Financial Aid Administrators of Post-Secondary Institutions in California	0
Participation in the association will provide members the opportunity to meet with colleagues and share methods for administering financial aid programs. Association also provides training workshops and newsletters that are of great use.	
Association of Teachers of English as a Second Language	0
This organization enables members to meet with colleagues, attend conferences and receive publications relating to ESL.	
Association of Teachers of Japanese	0
This organization offers training and professional development to Japanese language teachers. It sponsors workshops and publications, awards grants, and reads and posts job openings.	
Association of Veterinary Technician Educators	0
This organization provides an opportunity for members to exchange ideas in the field of education of animal technicians. Gives aid in the dissemination of materials and data of value to the public, association members and other workers in this field.	
Association on Higher Education & Disability (AHEAD)	0
This organization keeps the college current on all disability trends, legislation, etc. within higher education.	
Beverly Hills Chamber of Commerce & Civic Associations	0
Joining the eight chambers in our service areas and being active in them will greatly enhance our ability to partner and improve the image of the college to all of our service area. The chambers will offer new opportunities to interact with West Los Angeles community agencies and businesses.	
Board of Dental Examiners	0
Membership gives the college the ability to offer continuing education for licensed Dental Hygienists. The college charges a fee, and offers the program as a Community Service program.	
Board of Registered Nursing (BRN) – P	200
Organization is responsible for accrediting continuing education courses for registered nurses.	
* Boyle Heights Chamber of Commerce – E	25
The Boyle Heights Chamber of Commerce offers a variety of sponsored events and networking opportunities. Members share resources, make valuable contacts, and reach out to new customers and markets through the Chamber.	
Burbank Chamber of Commerce	0
The Burbank Chamber of Commerce has the longest service of any Chamber of Commerce in the San Fernando Valley and is the largest with over 1,000 members. The members serve the entire community and, in so doing, serve as a link between business and the educational community.	
Business Forum Journal	0
The Business Forum is a unique way for Senior Executives and decision makers to keep up-to-date with new concepts, services, and changes in business philosophy and new technological advances which could help them in their business.	

* Calabasas Chamber of Commerce – P	138
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 for Counseling and Development (CACD)	0
Institutional Membership for ELAC Counselors to keep up to date with information circulated in the State of California and counseling related issues.	
California Association for Institutional Research (CAIR)	0
This organization expands the information gathering capabilities of its members and provides discounts on conferences and workshops.	
California Association for Local Economic Development (CALED)	0
Membership gives the college the needed visibility in area businesses and the community. It provides contacts with business and community leaders who serve on various Advisory Committees and may offer off-campus locations for some college classes including Community Services classes.	
California Association for the Education of Young Children (CAEYC)	0
This is a large professional organization. It provides nationally recognized monthly magazine publication, conferences, and workshops.	
California Association of College Stores (CACS) – ECHMTW	6,242
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 – CET	600
This organization provides professional development opportunities for members, including day-long regional workshops, 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 Criminal Justice Educators (CACJE) – C	200
This organization has as its objective to encourage clear educational objectives for the benefit of Administration of Justice students and to serve as a catalyst for the exchange of knowledge, materials, multi-media, and improved teaching techniques among all educators in the justice system and related fields.	
* California Association of Math Engineering and Science Achievement Directors (CAMD) – E	400
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 of School Business Officials (CASBO)	0
Members will acquire information and skills to assist the college, particularly Administrative Services.	
California Association on Postsecondary Education & Disability (CAPED)	0
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 Campus Compact (CCC)	0
This organization is a coalition of college and university leaders that seeks to encourage student involvement in community and public service. The Compact provides a forum through which presidents, chancellors, faculty and students can share information and address issues related to collegiate service. The project is designed to recruit, train, and support students to work as mentors with at-risk sixth grade youths. This organization will help colleges to participate in the welfare of the community at large.	
California Campus Environmental Health and Safety Association (CCEHSA)	0
This organization is composed of health and safety officers from various colleges and publishes a newsletter that deals with safety issues specific to the college environment.	

California Child Development Administrators Association (CCDAA)	0
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) – EM	1,825
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 Administrators of Occupational Education (CCCAOE)	0
This organization of vocational education administrators addresses issues that are of vital importance in the field of vocational and technical education. The District Director of Economic Development and Occupational Education, as well as college vocational education deans would greatly benefit from this membership.	
California Community College Association for Occupational Education	0
This Organization provides breaking news about workforce development, vocational education, WLA, tech prep, CalWorks, economic development and contract education activities.	
California Community College Athletic Director Association (CCCADA) – E	180
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 Athletic Trainers Association (CCCATA)	0
This membership is designed for Community College Athletic Trainers to keep informed on Community College Athletic Trainer information.	
California Community College Chief Instructional Officers (CCCCIO) – EHMS	1,400
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) – CEHT	901
This organization keeps members informed on developments for the California Community Colleges, Chief Student Services Administrators.	
California Community College Council for Staff Development (CCCCSD) – T	125
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 Council on Community Services & Continuing Education (CCCCCSCE)	0
Council is a professional association that provides leadership in promoting the concepts of continuing education and community services within the educational community and the state.	
California Community College Early Childhood Educators (CCECE)	0
Gives updated information on early childhood education issues to teachers.	
California Community College Fastpitch Coaches Association (3CFCA) – H	100
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	145
Membership in this organization will enable all member football players to be eligible for all-State selection.	
California Community College Foundation Quality Consortium (CCCFQC)	0
This organization is designed to support the educational mission of the state's community college system by developing partnerships with business, government and philanthropic organizations.	

California Community College Ladies Golf Coaches Association (CCCLGCA) – C	35
This organization will allow Los Angeles City College to be represented in that association which will allow the college to have a voice in the future direction of the sport.	
California Community College Men’s Basketball Coaches Association (CCCMBCA) – E	150
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 Police Chiefs’ Association (CCCPCA)	0
The California Community College Police Chiefs’ Association newsletter is beneficial in that it will keep the Captain apprised of the latest information, developments, and changes in the police system in the Community Colleges. This is the only organization that concerns itself with the Community Colleges exclusively.	
California Community College Research Association (CCCRA)	0
The members of this organization perform professional educational research. Workshops are held and an informational journal is distributed to each member.	
California Community College Sports Information (CCCSI)	0
This statewide association will ensure that the colleges remain in the forefront of professionalism in media relations.	
California Community College Student Affairs Association (CCCSAA) – C	50
This professional organization provides training and support for student government advisors. The Association meets two to three times annually, conducting workshops and presentations for members, and holds business meetings. The Association also presents an annual Leadership conference for student government officers from community colleges throughout the state.	
California Community College Student Financial Aid Administrators (CCCSFAA)	0
Participation in the organization provides members the opportunity to meet with colleagues and share methods for administering financial aid programs. Association also provides training workshops and newsletters that are of great use.	
California Community College Transfer Center Director’s Association (CCCTCDA) – H	50
This organization’s emphasis is in improving the transfer rate of students from groups traditionally underrepresented in higher education.	
California Community College Trustees (CCCT)	0
CCCT exists to serve member Boards and helping them in meeting their obligation to provide a wide range of educational programs for the citizens of California.	
California Community College Women’s Basketball Coaches Association (CCCWBCA)	0
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 Cooperative Education Association (CCEA)	0
This organization will enable membership colleges to better serve the needs of their students through the field of Cooperative Education.	
California Council of School Attorneys/National Council of School Attorneys (CCSA/NCSA)	0
The goal of this organization is to provide school law attorneys information on developments in education law. The counsel is comprised of attorneys who represent school boards.	
California Counseling and Guidance Association (CCGA)	0
The purpose of this organization is the advancement of education for students and faculty in the area of research and other professional concerns.	
California Dairy Industries Association (CDIA)	0
This organization is necessary to register animals on the Pierce College Farm.	

California Educational Computer Consortium (CECC) Consortium includes group of educators whose purpose is to promote instruction in Business Data Processing.	0
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.	600
California Health Care Coalition (CHCC) CHCC’s strategies are to organize group purchasers of health services at local and statewide levels, to use our leverage to obtain detailed information about quality and cost from providers and plans, to educate plan members and the public about cost and quality variation, and to direct our members to high quality, high value hospitals and physicians in their communities.	0
California Holstein Association (CHA) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
California Hydrogen Business Council The California Hydrogen Business Council is a membership based association of businesses and public organizations working to address the application of hydrogen-based technologies to address pollution and air quality problems in California. The focus of the Council’s efforts is on the creation of hydrogen gas from renewable energy resources.	0
California Jersey Cattle Club (CJCC) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
California Landscape Contractors (CLC) Membership in this organization provides information on innovations in landscaping techniques.	0
California Newspaper Publishers Association (CNPA) 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.	0
California Organization of Associate Degree Nursing Program Directors (COADNPD) – CE 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.	200
California Placement Association (CPA) This is a professional organization for Community College Job Placement centers.	0
California Region Valley Association for the Education of Young Children (CRVAEYC) This organization provides the latest research and publications dealing with early childhood education.	0
California Restaurant Association (CRA) – C This association provides direct assistance in restaurant training seminars for food service teachers, a monthly update on all food service activities, and facilitates interchange of needed information between local food service training programs.	75
California School Personnel Commissioners Association (CSPCA) This organization focuses on ways to improve school classified personnel management.	0
California Suffolk Breeders Association (CSBA) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
California Swap Meet Association (CSMA) – E Establish membership for publicity, directories of all around the world Swap meets.	300

California Swap Meet Owners' Association (CSMOA) – H	1086
This organization will provide colleges with information on legislation and is a forum for discussing important information with swap meet operators.	
California Traffic Safety Institute (CTSI)	0
This organization helps enrollment in traffic safety classes by providing list of all organization members.	
California Wool Growers Association CWGA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
Campus Computer Resellers Alliance (CCRA)	0
This organization allows the Bookstore to offer discounted prices on computer hardware and software.	
CAUSE	0
CAUSE is the Association for the Management of Information Technology in Higher Education. The purpose of this organization is to promote more effective planning, management, evaluation of computing and information technologies in colleges and universities. The Office of Information Technology will benefit by membership in CAUSE.	
Central City Association (CCA) – D	2,500
This neighborhood network of business and community groups has the common purpose of addressing issues regarding career preparation and other local issues.	
Century City Chamber of Commerce (CCCC)	0
Membership gives the college the needed visibility in area businesses and the community. It provides contacts with business and community leaders who serve on various Advisory Committees and may offer off-campus locations for some college classes including Community Services classes.	
Chief Executive Officers California Community Colleges (CEOCCC) – C	300
This organization is comprised of all the Chief Executive Officers of the State's Community Colleges. They are involved in proposing actions to benefit the educational operations of the community colleges at the legislative, State Chancellor's, CPEC, etc., levels.	
Child Welfare League of America (CWLA)	0
This is mandatory membership for Foster and Kinship Care Education. Yearly membership is for workshops and curriculum material.	
City of Commerce Chamber of Commerce (CCCC)	0
Membership in this organization assists the college in community relations.	
College Board (CB) – E	325
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 Consortium International (CCI)	0
The College Consortium International is comprised of a select group of California Community Colleges committed to training and development programming in the international arena.	
College Music Society (CMS)	0
This organization includes a newsletter, publications, workshops and conferences.	
College Reading and Learning Association (CRLA)	0
This national organization publishes a journal and has conferences and workshops for members.	
Commission on Accreditation of Allied Health Education Programs (CAAHEP) – EV	750
Accrediting body for Health Education programs.	
Commission on Athletics (COA) – CEMSTVW	39,088
This organization is a portion of the Community College League of California.	

Commission on Dental Accreditation/American Dental Association (CDA/ADA) Provides accreditation status for Dental Hygiene Programs.	0
Committee for Economic Development (CED) The purpose of this membership is to get current federal information on economic development issues that may input the workforce disciplines on campus.	0
Committee 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.	2,600
Community College African American Trustees and Chief Executive Officers (CCAATCEO) This organization is designed to enhance and encourage leadership of African Americans currently serving as Trustees, Chancellors and Presidents in the State of California. It also seeks to develop new leadership in African American staff, faculty and administrators who support under-represented group participation in all aspects of community colleges.	0
Community College Business Officers (CCBO) This organization is dedicated to advancement of the interests of business officers in the nation's community, junior and technical colleges. Membership includes a tri-annual newsletter and periodic updates on local, state, and national programs.	0
Community College Counselors/Advisors Academic Association for Athletics (3C4A) This organization is an advocate of student athlete academic success. It will benefit the athletic department. Request for this new membership originated from Los Angeles City College.	0
Community College Educators of New Californians (CCENC) The Community College Educators of New Californians is a coalition of community colleges designed to work towards clarifying, solving and working on issues related to the Amnesty Programs in Southern California. CCENC also works in a liaison capacity with the Chancellor's Office in Sacramento and the State Department of Education. CCENC has also been instrumental in the development of legislation designed to assist community colleges with additional funds for Amnesty (SB109)	0
Community College Educators of Older Adults (CCEOA) This organization will offer support for developing Community Services Programs for senior citizens.	0
Community College Facility Coalition (CCFC) This organization of community college facility planners, industry and financial personnel provides a forum for improving delivery systems of facilities by education, training and the interchange of ideas.	0
Community College Humanities Association (CCHA) The Community College Humanities Association is the only national organization dedicated to the advancement of the humanities at two-year colleges. Institutional memberships allow colleges with a commitment to the humanities to support the purposes and activities of CCHA.	0
Community College Leadership Development Initiative Foundation (CCLDIF) – C The CCLDIF is a broadly based collection of concerned community college partisans from throughout the Western region who are working to see that leadership development and support needs of faculty, trustees and administrators receive proper attention.	300
Community College League of California (CCLC) – CEHDMPTVW This association is concerned with inter-college relations and representation of junior colleges to other organizations.	74,543
Community College Public Relations Organization (CCPRO) This organization focuses on issues involving public affairs and marketing. Workshops and newsletters are included.	0

Community College Satellite Network (CCSN)	0
The Community College Satellite Network is a division of AACJC, which makes it possible for colleges to maximize their potential for participating in teleconference programming via their downlink satellite. It is a membership service that enables colleges to focus on national as well as state and local issues in education, economic development, health care and civic responsibility.	
Community College Urban District Association (CCUDA)	0
This organization provides for mutual research into the special needs of urban districts and provides a vehicle for making legislative and administrative bodies aware of those needs.	
Community Colleges for International Development, Inc. (CCID)	0
This organization is a consortium of forty community colleges throughout the country. It is designed to provide international assistance and cooperation in such areas as: training, technical/vocation education, international study and professional development.	
Comptia	0
Comptia, the Computer Technology Industry Association, is a not-for-profit trade association of more than 10,000 companies and professional IT members. Benefits: Increase enrollment in education A+ offerings at LAVC. \$100.00 discount on certification vouchers. (We normally use 17-18 per year just in Job Training Program)	
Conflict Resolution Education Network (CREN)	0
This organization's goal is to provide training, resources and technical assistance to promote the development of College conflict resolution programs.	
Connect2One – CE	3,200
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 for Community College Development (CCCD)	0
The Consortium's mandate is to undertake research to identify needs and issues that impact the colleges.	
Consortium of Southern California Colleges and Universities (CSCCU) – P	250
This organization's goal is to provide educational opportunities for adult learners with corporations, professional organizations and the community.	
Consortium to Educate the People (CEP)	0
Coordinates the PACE and weekend college programs at the 22 member colleges across the country. It also facilitates the distribution of the video portion of PACE.	
Coro – A Foundation for Leadership	0
Together, Coro and its participants explore community dynamics, leadership and decision-making, while building the skills necessary for successful careers in business, politics, education, government and the non-profit sectors.	
Council for Adult and Experiential Learning (CAEL)	0
This association is committed to the advancement of experiential learning and its assessment, and to the expansion and improvement of educational services for adult learners.	
Council for Advancement and Support of Education (CASE)	0
This association provides education and assistance concerning public relations in higher education.	
Council for Higher Education Accreditation (CHEA) – CEMS	2,702
This membership is a national coordinating organization for accreditation.	
Council for Opportunity in Education (COE) – H	1,700
This membership provides support for recipients of Federal Trio Grants by providing training and discounts on all activities.	

Council for Resource Development (CRD) – EP	400
This organization's purpose is to promote resource development and facilitate the fundraising activities of two-year colleges.	
Council for the Study of Community Colleges (CSCC) – P	100
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 Executive Administrators of American Community and Junior Colleges (CCEAACJC)	0
Provides and plans programs for chief executive officers of American community and junior colleges.	
Council of Chief Librarians, California Community Colleges (CCLCCC) – CEHMPTV	852
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.	
Council of Self-Insured Public Agencies	0
COSIPA was formed for the purpose of keeping member agencies informed of developments in the field of worker's compensation. In recent years, attention has been given toward technological advances in claims management, reform legislation and changes in rules and regulations.	
Council on Hotel, Restaurant, and Institutional Education (CHRIE)	0
This organization will aid Contract Education programs at member colleges.	
Crenshaw Chamber of Commerce (CCC)	0
The Center for Economic Development and Continuing Education (CEDCE) is West Los Angeles College's office of business and industry training. CEDCE maintains Chamber of Commerce as both a resource for business information and to aid the professional divisions of the college	
Culver City Chamber of Commerce (CCCC) – W	200
Membership gives the college visibility in area businesses and in the community at large. It provides contacts with people who serve on advisory committees and offers off-campus locations for both Community Services and Outreach classes.	
Department of Allied Medical Professions and Services, Division of Medical Education	0
This is the agency that accredits programs for Operating Room Technicians. This program was developed along guidelines furnished by this agency. As a member of this organization, we would qualify for accreditation, which would increase the employability of our graduates.	
Department of Health Services, Certification Section (DHSCS) – C	100
All colleges teaching radiological technology are required to belong to this organization.	
Directors of Educational Technology CA Higher Education	0
This organization provides a newsletter, has regional meetings and offers grant opportunities.	
East Los Angeles Chamber of Commerce	0
Membership in this organization assists the college in community relations.	
Eastern Regional Honors Council (ERHC) – P	50
Being a member of this organization will greatly enhance the honors program at member colleges.	
Economic Alliance of the San Fernando Valley (EASFV) – MVP	16,000
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.	
Education Providers Consortium	0
This organization will meet regularly with an advisory committee to ensure compliance with the State Chancellor's Community College Blueprint for contract education programs.	

Educational and Institutional Cooperative Services, Inc. (EICS) – C	5
This organization gives contract patron status to the Los Angeles Community College District.	
Educational Consortium of Central Los Angeles	0
Educational consortium of seven area institutions developed to assist in Central City educational development.	
EDUCAUSE – S	480
The mission of this organization is to advance higher education by promoting the intelligent use of information technology. It helps those who lead, manage and use information resources to shape strategic decisions at every level.	
Employers Group	0
This organization includes unlimited telephone or email access to experts who can provide answers in regard to compensation, employee relations procedures, compliance or other workplace issues. Also included with the membership are updated wage and salary surveys to compare salary structure and pay practices to other agencies in the same industry, employee opinion surveys, recent legislative opinions and timely analysis, and a monthly newsletter.	
Employment and Training Association of California	0
This organization is a must for those that work in vocational training and education. One learns about the most recent trends, job market surveys, etc. The State Department of Education is heavily involved in the state and national organizations. The bidders' conferences and the experts who work with high-risk youth give us much information, materials, and suggestions to assist us in our work with these young people.	
Encino Chamber of Commerce	0
The Encino Chamber of Commerce has one of the longest service records of any of the Chambers of Commerce that serve the San Fernando Valley. The members serve the entire community and in doing so, serve as a link between businesses and the educational community.	
English Council of California Two Year Colleges (ECCTYC) – CHPW	650
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.	
Equal Employment Diversity & Equity Consortium-Southern California (EEDEC-SC) – D	310
This organization is an alliance of community colleges that meet on matters regarding Affirmative Action.	
ETUDES2 LMS Alliance – T	0
This organization provides 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 use ETUDES2, providing a state of the art virtual classroom structure.	
Foothill Advisory Booster Association, Inc.	0
This organization develops community involvement and awareness.	
Foothill Athletic Conference	0
This organization enables colleges to officially compete with member colleges in football and swimming.	
Foothill Chapter #5 – Automotive Service	0
This is a local automotive community service council organization that exists to enhance and keep up to date on the latest Automotive Technology information.	
Fuld Institute for Technology in Nursing Education (FITNE) – H	450
The Institute provides support and resources for nursing programs. They provide excellent workshops that can be attended by faculty.	
Garment Contractor's Association (GCA) – T	600
This organization provides a forum where courses, seminars and college activities can be publicized and industry relationships developed.	

Granada Hills Chamber of Commerce (GHCC) – M This organization promotes community involvement and awareness.	60
Graphic Design Education Association The GDEA is a national advocacy organization that exists to develop programming communications, research, evaluation and resources for the advancement of graphic design education.	0
Greater Los Angeles Chapter of the National Safety Council Membership in the organization provides current updates on laws, policies and procedures related to safety, admission to special workshops, seminars and clinics, and access to a film library of computerized records of safety performance in occupational and commercial motor transportation. These benefits greatly assist the District in carrying out its OSHA responsibilities.	0
Greater San Fernando Chamber of Commerce Membership in this organization aids the college in establishing ties with the business community.	0
Greater Sherman Oaks Chamber of Commerce The Greater Sherman Oaks Chamber of Commerce serves the entire community and in doing so, serves as a link between the business and the educational community. Colleges will be provided with contacts in the business community that will be useful to both the staff and students.	0
Greater Wilshire Area Chamber of Commerce The Wilshire Chamber of Commerce is an association of business and professional men and women – civic-minded citizens – engaged in collective efforts to promote welfare of communities within the service area.	0
Health Services Association of California Community Colleges (HSACCC) – P This organization will provide services useful to the new Student Health Center at member colleges.	375
Hispanic Association of Colleges and Universities (HACU) – CEMT 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 finally for providing a national network of resources, contacts, and legislative impetus where needed.	28,162
Hispanic Caucus (HC) This organization provides leadership and networking opportunities for Hispanics in colleges and universities at all levels.	0
Hollywood Chamber of Commerce (HCC) – C Membership in this organization would serve to promote and foster college/community relations and develop a support system for contacts with local businessmen and agencies.	445
Holstein-Friesian Association of America Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
Holy Cross Hospital Century Club The Holy Cross Hospital Century Club is a strong and effective community relations vehicle.	0
Honors Transfer Council of California – CEHMP A consortium of Southern California community college honors transfer and scholars program directors and coordinators.	338
Hospital, Institution, and Educational Food Services Society This Society is responsible for accrediting the Dietary Assistant/Dietary Manager programs.	0
Independent College Bookstore Association (ICBA) – TW ICBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.	2,400

Industrial Council Chamber of Commerce	0
This organization benefits members with its ability to network, market and contract with the business community.	
Industry Council for Technology in Learning	0
Membership in this organization will aid the Los Angeles Community College District in policy development statewide and information and resource sharing relating to technology in learning. The ICTL is an affiliate of the Industry Education Council of which this district is already a member.	
Industry Education Council of California	0
The Industry Education Council of California is a leading statewide force connecting business, education, government and labor which ensures the development of a continuous, qualified labor supply for the economic viability of California. The IECC serves as an information/resource center, involved in influencing legislative and policy and the development of implementation of programs/projects.	
Inglewood/Airport Area Chamber of Commerce	0
The overall objective of the Chamber of Commerce is to ensure progressive and orderly economic development of the community. Membership in this organization will enable colleges to network with community and business leaders in accomplishing this goal.	
Inland Valley Conference	0
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
Institute of Internal Auditors	700
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) – EP	1,128
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.	
*Institutional College Bookstore Association (ICBA buying group) – C	1,700
This organization enhances the relationships as owner stores, between stores and vendors, and with other organizations.	
*Instructional Technology Council) – W	450
This organization provides leadership, information and resources to expand and enhance distance learning through the effective use of technology.	
Instructional Telecommunications Consortium	0
This organization represents over 400 educational institutions and is a leader in advancing the instructional telecommunications movement. It holds annual professional development meetings, which inform members about national legislation and research.	
Instructional Telecommunications Council	0
This organization will provide information related to distance learning.	
Intelcom – I	20,000
Membership provides District with access to services and television courses developed by Intelcom at consortium rates with significant cost savings and broadcast curriculum for students.	
International Association of Assembly Managers (IAAM)	0
This organization promotes education, professional management, standardize practices, and improve efficiency. IAAM involves classes, seminars, conventions, certification, foundation, and monthly publications.	

International Association of Campus Law Enforcement Administrators This organization provides information, which enables college law enforcement administrators to keep current on effective law enforcement procedures related to college campuses.	0
International Association of Jazz Educators This membership will enrich the music program at the college and provide valuable contacts worldwide.	0
International Automotive Technician's Network Organization is a professional automotive technician's network of over 31,000 professionals. Its mission is to promote the continued professional growth of automotive technicians through a forum for exchange of knowledge and the promotion of education and professionalism. Membership will provide immediate access for faculty and students with interactive technology to specific areas of the broad areas of automotive technology.	0
International Conference of Building Officials This organization maintains and disseminates current information related to building codes and emergency code changes.	0
International Consortium for Educational and Economic Development The International Consortium for Educational and Economic Development (ICEED) is a non-profit organization of community colleges dedicated to the economic and social development of international communities through education.	0
International Facility Management Association (IFMA) IFMA provides its members with a wealth of educational, career enhancement and personal development resources; the bi-monthly, award-winning Facility management Journal; the Association Newsletters, IFMA news, featuring updates on Association activities, research projects, news and events; IFMANet, the members-only area of ifma.org.	0
International Food Service Executive Association This organization highlights the college's culinary training programs gives culinary students exposure to a professional organization.	0
International Personnel Management Association (IPMA) Primary purposes of IPMA are to advance merit principles of employment and to develop sound policies and practices in the public personnel field.	0
International Society of Travel and Tourism Educators This organization is designed to educate and train individuals for a career in the travel industry.	0
Joint Review Committee on Education for the Surgical Technologist This organization is the accrediting body for the Surgical Technician program.	0
Joint Review Committee on Education in Radiologic Technology (JRCERT) – C This is the accrediting body that recognizes and approves training programs in radiologic technology both in hospitals and in institutions of higher learning. Graduates of JRS examination receive the title of Radiologic Technologist.	1,500
Joint Review Committee on Educational Program in Nuclear Medicine Technology This Committee is sponsored by the American Medical Association, grants accreditation for educational programs in Nuclear Medicine. The accreditation is required in order for our students to be certified by the American Registry of Radiological Technologists.	0
Journalism Association of Community Colleges (JACC) – E This association focuses on improvement of journalism education.	200
KCET, CHANNEL 28 As the community television outlet for the greater Los Angeles area, KCET relies heavily on membership subscriptions for its operating expenses. It is the major channel over which the District ITV courses are broadcast, and membership permits us a higher degree of involvement in public television.	0

Kiwanis Club of San Fernando	0
This organization encourages community involvement and awareness.	
Lambda Beta Society (LBS) – V	50
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.	
LA Stage Alliance – C	400
This membership provides marketing capabilities for Theatre Department productions, admission discounts for students, reduced advertising fees for productions, and after-training employment opportunities for students.	
Latin Business Association (LBA)	0
This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversify its supplier bases by providing access to the organization's members in procurement outreach activities.	
LC Catalog Distribution Service Classification Web (LCDSC)	0
This is a membership in a subscription service that provides access to Library of Congress subject headings and classification for cataloging purposes.	
Leads Club (LC)	0
This international networking membership provides an economical forum in promoting business training on a contract basis.	
League for Innovation in the Community College	0
This organization provides website resource, conferences, seminars, and speakers which effectively serve educators in their professional development.	
Learning Assessment Retention Consortium of California	0
The consortium promotes the local development of effective programs for student assessment and retention, including basic skills curricula and instructional support services. Representation of LACCD colleges will establish a Los Angeles area region that will include neighboring colleges.	
Learning Resources Association of California Community Colleges (LRACCC) – HP	400
LRACCC is an umbrella organization for many library and learning center organizations in California. It provides useful publications, establishes committees to work on guidelines, has conferences, lobbies for library causes, and publishes an interesting and informative newsletter.	
Learning Resources Network (LRN) – HMP	2,150
This organization will provide ongoing analysis and help in Community Services program development and marketing.	
*Library of Congress Classification Web – H	500
This membership provides full-text schedule display of all Library of Congress classification schedules including G class geographic cutters. Also, it provides complete Library of Congress subject headings in familiar thesaurus-style display.	
Liebert Cassidy Whitmore's Employment Relations Consortium (LCWERC)	0
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 for 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.	
Literacy Network of Greater Los Angeles	0
This organization develops and disseminates resources for literacy programs in the greater Los Angeles area.	

Los Angeles Area Chamber of Commerce (LAACC) – CTD	11,750
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 Basin Equal Opportunity League	0
This organization will provide a local network of contacts regarding equal opportunity issues.	
Los Angeles Business Council	0
Participation in this organization will assist colleges in disseminating information regarding the colleges programs and in the mutual goal of improving the socioeconomic development of the region.	
Los Angeles County Bar Association (LACBA)	0
Membership in this organization would provide General Counsel with several useful services, such as: LEXIS/NEXIS computer search system discounts; discounts on legal education programs and video tapes; issues of Los Angeles Lawyer and County Bar Update publications; attorney/messenger service discounts; section mailings, advance announcements of programs and member discounts at educational events; lawyer referral and information services.	
Los Angeles County School Trustees Association Council (LACSTAC) – D	140
This organization provides a forum for issues and discussion for governing boards members within Los Angeles County.	
Los Angeles Economic Development Corporation	7,500
Membership in the Los Angeles Economic Development Council will assist the District and the nine colleges in facilitating efforts to partner with private and public entities in efforts to enhance and broaden participation in community development activities and programs.	
Los Angeles Junior Chamber of Commerce (LAJCC)	0
This organization benefits the College's Workforce Education program by interfacing with other members and the community at large.	
Los Angeles MACINTOSH Group	0
This organization provides a newsletter, networks with other MACINTOSH users and provides discounts on MACINTOSH products.	
Los Angeles Netware Association	0
Through this membership, the Office of Information Technology staff will gain knowledge on DEC connections, LAN/WAN network management and software/hardware monitoring tools, which will be useful in supporting our existing, as well as, future network.	
Los Angeles Regional Coalition of Service Providers, Inc.	0
The Los Angeles Regional Coalition of Service Providers is a group of organizations that service specially funded programs in the City of Los Angeles. They provide a viable mechanism to study proposals concerning specially funded programs that involve the Los Angeles Community College District.	
Marina Del Rey Chamber of Commerce	0
Membership will enable colleges to become better acquainted with the service areas and provide the college with contacts in and support from the local community. Membership permits the college access to the Chamber list of member firms and principal contacts. Includes the college in the Chamber inquiry and referral service and allows college activities to receive publicity in the monthly newsletter and radio spots on KABC.	
Mayor's Council for Sister Cities	0
The Mayor's Council for Sister Cities is an operation of the Mayor's Protocol relations between the city of Los Angeles and other cities throughout the world.	
Men and Women's California Community College Tennis Coaches Association (MWCCCTCA) – C	25
This organization will allow Los Angeles City College to be represented in that association which will allow the college to have a voice in the future direction of the sport.	

Men's California Community College Tennis Coaches Association (MCCCTCA) – C	25
This organization will allow Los Angeles City College to be represented in that association which will allow the college to have a voice in the future direction of the sport.	
Merchants and Manufacturers Association	0
The Merchants and Manufacturers Association produces several of the most authoritative and respected salary surveys in the area. Because of Internal Revenue regulations, these surveys can be made available only to M & M members.	
Microsoft Network	0
This membership is mandatory for Microsoft Certified programs that are taught through the JTPA program.	
Microsoft Technet	0
TechNet Plus helps IT Professionals prepare for critical issues and plan for future deployments by providing them with fast and convenient access to the latest software for evaluation without time or feature limits, beta releases, 2 complimentary Professional Support incidents and other technical information and tools to get their jobs done faster.	
Mid-Valley Chamber of Commerce	0
Participation in the Mid-San Fernando Valley Chamber of Commerce is crucial to the interaction between business and industry and participating colleges.	
Mission Hills Chamber of Commerce	0
This organization will enable member colleges to network with the business and community leaders within the service area.	
Mitchell 1 – E	975
This organization provides the auto tech department with updated technical information and lets students learn the information system that is currently used by the auto industry.	
Modern Language Association	0
This association includes publications and attendance at conferences.	
Montebello Chamber of Commerce	0
Membership in this organization will help the college in community participation and provide ties with the private sector.	
Monterey Park Chamber of Commerce (MPCC) – E	100
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.	
MSDN Academic Alliance1 (MSDNAA)	0
MSDN is a membership program in which 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) – CP	250
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 Alliance of Business (NAB)	0
This organization supports efforts to increase business and community involvement in education and updates legislative Workforce journals.	

National Art Education Association (NAEA)	0
This organization's mission is to advance art education through professional development and service advancement of leadership.	
National Association for College Admission Counseling (NACAC) – EW	585
This organization brings together secondary- school counselors, independent counselors, college admission and financial aid officers, enrollment managers, and organizations engaged in guiding students through the secondary-to-higher education transition process. It provides information, services, and yearly college fairs.	
National Association for Exchange of Industrial Resources (NAEIR)	0
The National Association for the Exchange of Industrial Resources is a non-profit association with the purpose of matching free industrial products to the needs of educational and charitable service institutions. Member institutions can order these products for only the cost of supplies, automotive supplies and tools. Membership in this organization can assist the District in lowering the cost of instructional and office supplies and equipment.	
National Association for Foreign Student Affairs (NAFSA) – HMPSTV	2,174
This organization aids in developing the knowledge and competence of people concerned with international education. It provides professional training and information through national and regional conferences, workshops and publications.	
National Association for Music Education (NAME) – C	114
This organization will provide members with the following benefits: 1) free subscriptions to MENC journals; 2) opportunity to exhibit at all MENC National and Divisional Conferences; 3) free reciprocal links to member's home page from MENC Web site, which receives more than 119,000 visits every week; 4) 25% discount on all MENC resources which will result in improved teaching in music education.	
National Association of Americans with Disabilities Act Coordinators (NAADAC) – D	225
The National Association of ADA Coordinators (NAADAC) is a non-profit organization and provides effective and economical conferences and workshops for ADA Coordinators employed by both public and private employers.	
National Association of College and University Attorneys	0
NACUA is an organization of colleges and universities joined together providing 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) – CEH	10,659
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 and University Food Services	0
This organization is dedicated to the improvement of college and university food services nationwide through published information. It helps managers in the areas of training, nutrition, legislation, education and personal development.	
National Association of College Auxiliary Services – E	835
This organization provides members with the latest information regarding college auxiliary services.	
National Association of College Stores (NACS) – CEHMTW	5,310
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 Colleges and Employers	0
This organization provides substantial saving on publications that enhance the resource library at member colleges' career and transfer center.	

National Association of Community College Teacher Education Programs (NACCTEP) – E	325
This organization provides quarterly newsletters, monthly policy briefs, access to the national scholarships, access to the national consultant group, networking opportunities, executive board involvement, national lobbying efforts, and discount conference fees.	
National Association of Dental Laboratories (NADL)	0
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 Buyers (NAEB) – C	250
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 Industrial Resources	0
This organization disseminates information on industrial resources innovations.	
National Association of Staff Relation Administrators	0
This organization will keep the District informed of issues involving staff relations.	
National Association of Student Financial Aid Administrators (NASFAA) – TD	1,967
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 Student Personnel Administrators	0
The association coordinates local, state and national conferences, which are important to further the goals of in-service training and staff development.	
National Association of Veterans Program Administrators (NAVPA) – M	150
Helps to provide community oriented services for veterans in education, employment, legal assistance and psychological readjustment.	
National Association of Veterinary Technicians in America (NAVTA)	0
This organization will enable Registered Veterinary Technician (RVT) students to experience the responsibilities that go along with being a member of a profession and professional organization; such as planning and promoting activities, giving back to the community, developing a commitment to lifelong learning and practicing leadership skills.	
National Association of Woman Business Owners (NAWBO)	0
This nationwide organization will assist minority business and will greatly enhance West Los Angeles CEDCE program.	
National Athletic Trainers Association (NATA) – H	454
This membership benefits college coaches and trainers by keeping them abreast of the latest research and innovations in sports technology.	
National Black Business Association (NBBA)	0
This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversify its supplier bases by providing access to the organization's members in procurement outreach activities.	
National Black Child Development Institute (NBCDI)	0
National Black Child Development Institute has been steadfast in its mission to improve and protect the lives of children.	

National Business Education Association (NBEA)	0
This organization allows members to receive benefits and services, which includes providing newsletters and accessing additional educational and networking opportunities including workshops, conventions, and more.	
National Coalition for Advanced Manufacturing	0
This organization is a networking and marketing vehicle for member colleges.	
National Coalition of Advanced Technology Center	0
Membership in this organization is required of all Centers for Applied Competitive Technologies. The purpose of this organization is to assist small and medium sized technology based companies by promoting and facilitating their involvement in advanced technologies.	
*National College Testing Association – C	175
This is an organization of testing professionals in post-secondary institutions and testing companies. It focuses on issues relating to test administration, test development, test scoring, and assessment.	
National Collegiate Honors Council (NCHC) – P	50
The NCHC provides valuable input on honors education, curricular development, selection of students, etc.	
National Community College Hispanic Council (NCCHC)	0
The NCCHC is a non-profit, charitable and educational affiliate of the American Association of Community Colleges (AACC) organization that addresses the special needs of Hispanic students in the nation's learning institutions.	
National Community College Research Association	0
This is a national community college research association. It is a non-profit group that provides a national network of research and planning professionals as well as workshops.	
National Council for Continuing Education and Training (NCCET) – P	35
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 and to establish Corporate partnerships, participate in the Exemplary Program Awards, and receive targeted materials of interest: Continuing Education, Community Services, Workforce Development, and/or Distance learning.	
National Council for Marketing and Public Relations (NCMPR) – P	150
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, special events coordination, and much more.	
National Council for Research and Planning (NCRP) – C	150
This membership is the only national organization for research and planning that exclusively serves community colleges and post-secondary institutions. The NCRP is dedicated to improvements in research, planning and management.	
National Council for Staff, Program and Organizational Development (NCSPOD)	0
National Council for Staff, Program and Organizational Development was organized to foster staff, program and organizational development activities in public community colleges.	
National Council for Teachers of English (NCTE) – P	120
This organization focuses on English curriculum and instruction. It provides the journals and publications to help teachers grow professionally.	
National Council of Instructional Administrators (NCIA) – C	200
To add a collective voice to over 5,000 other colleges instructional administrators as NCIA advocates on a national level for the improvement of learning in our colleges.	
National Council of Japanese Language Teachers (NCJLT)	0
NCJLT provides teacher support, professional development opportunities, and offers special awards and travel grants for teachers of Japanese language.	

National Council of Student Development (NCSD)	0
This Nationwide organization is the leading student services membership in the nation. It will enable member colleges to network on issues involving student services.	
National Council on the Aging (NCA)	0
The NCOA represents practitioners serving the aged. Due to the current emphasis on geriatrics in Nursing curriculum, the NCOA will keep our faculty up to date and provide improved instructions for our students.	
National Council on Black American Affairs of the American Association of Community Colleges– SD	600
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 Council on Community Services and Continuing Education (NCCSCE)	0
Goals are to provide a national unified voice through which community college administrators and staff members can speak to federal and state officials, leaders of other educational service organizations, and the general public relative to the importance and scope of community services and continuing education in community and junior colleges.	
National Environmental Health Association (NEHA)	0
This organization will provide the college with a journal, discounts on conference registration fees and access to a web site.	
National Federation of Paralegal Association’s Inc. (NFPA)	0
This organization provides current information about compensation, billings rates, experience and education. This organization provides students with a list of responsibilities by specialty areas and the ability to network with other paralegals on staying informed of current trends and practices.	
National Fire Protection Association (NFPA)	0
Many agencies involved in fire protection have also become the primary responder to hazardous waste emergencies. This membership will provide a valuable link to fire protection agencies for members offering a program in hazardous materials.	
National Flea Market Association (NFMA) – E	300
Establish membership to better service vendors with computer software i.e. selling of spaces.	
National Holstein Association (NHA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
National Institute for Dispute Resolution (NIDR)	0
This organization offers workshops and institutes that expose new audiences to the range of consensus building and conflict resolution.	
National Institute for Leadership Development (NILD)	0
This organization is a provider of leadership development for individuals. It also offers programs based upon a philosophy of inclusively and diversity for women and men in community colleges. Many of the programs offered through the NILD are designed for female administrators who wish to network with colleagues and identify challenges important to themselves as leaders and as women.	
National Institute for Staff and Organizational Development (NISOD) – WD	1,975
This organization is a non-profit consortium of colleges who share a philosophical commitment to support excellence in teaching and learning.	
National Kitchen and Bath Association (NKBA)	0
This organization allows students to take advantage of industry textbooks and manuals; gain industry information through chapter meetings and newsletters, meet potential employers and become certified designers.	
National League for Nursing Accrediting Commission (NLNAC) – HT	8,175
This organization is an obligation for recognition of accreditation status for the Nursing Program.	

National League of Nursing (NLN) – HPTV	11,188
This organization promotes improvements of nursing training programs and provides liaison between the academic institution and its professional counterpart.	
National Organization for Advancement of Associate Degree Nursing (NOAADN)	0
NOAADN has organized to speak for AD nursing. The goals of the group include acting as a national organization in representing ADN education and practice, advancing the status of AD nursing education and practice, retaining RN licensure for the ADN graduate, and maintaining the endorsement of RN licensure from State to State. NOAADN is a networking group providing communications between the states for AD nurse advocates.	
National Organization on Legal Problems of Education (NOLPE)	0
Its purpose is to improve education by promoting interest in and understanding of school law throughout the United States by holding meetings for the presentation and discussion of school law problems, by stimulating the teaching of school law and by issuing publications on school law subjects.	
National Paralegal Association (NPA)	0
This organization provides current information on timely topics involving the Paralegal field, as well as networking opportunities and publications.	
National Safety Council (NSC)	0
Membership in the organization provides current updates on laws, policies, and procedures related to safety, admission to special workshops, seminars and clinics, and access to a film library of computerized records of safety performance in occupational and commercial motor transportation. These benefits greatly assist the District in carrying out its OSHA responsibilities.	
National Soccer Coaches Association of America (NSCAA)	0
Being a member of this organization would provide information to aid the Soccer coaches and players at schools that care to join.	
National Society of Fund Raising Executives (NSFRE)	0
This organization provides the necessary information regarding fund raising methodologies, strategies and training.	
National Tech Prep Network Center for Occupational Research and Development (NTPNCORD)	0
This organization provides a comprehensive forum for practical information, solutions, and model programs to aid the Tech Prep Consortium in the implementation of programs with area businesses and schools.	
Network California Community College Foundation (NCCCCF)	0
Membership in the Network will help to professionalize the development office of member colleges through exchange of information, training sessions, and fellowship with other development officers throughout California. Membership in the Network includes the newsletter, information about workshop sessions and seminars, participation in the fall symposium and access to a network of professional expertise in all aspects of resource development.	
Network Consortium (NC)	0
This organization will enable the District to keep up with the latest legislative, political, and programmatic developments regarding Workforce Investment Act and other Workforce Development initiatives.	
Newspaper Publishers Association (NPA)	0
Students in the Journalism program will benefit from this organization through contacts with professional journalists.	
Northeast San Fernando Valley Chamber of Commerce (NSFVCC)	0
The benefits of this organization to the college are the numerous contacts made so that the college can obtain business input at the mandated business advisory committees, for curriculum development, and to validate that the educational objectives are aligned with business need. It could also lead to training contracts to upgrade employee skills.	

Nurse Executive Council, Los Angeles (NECLA)	0
This association of Nurse Executives is critical for nursing educators in maintaining effective relationships with agencies in the Greater Los Angeles area.	
Nurse Executive Council, South Bay (NECSB) – H	50
This association is composed of nursing executives from the Los Angeles area hospitals and health care facilities and they meet to set policy and to determine which nursing programs they wish to be involved with. College nursing program directors are invited to participate to give input and to obtain clinical placements for their students.	
Nursing Educational Services (NES)	0
Provides useful information to strengthen preparation of curricula and enhance student performance.	
Oracle Academic Initiative (OAI)	0
This organization allows colleges to use copyrighted corporate software to educate students in database management system.	
Organization of Biological Field Stations (OBFS)	0
OBFS is an association of field stations in the United States and Canada. The purpose of the organization is the advancement of biological science through the development of research and teaching programs at field stations in North America and Canada.	
Organization of Healthcare Education (OHE)	0
This organization provides programs: Filling the pipelines with future Nurse Educators, Embracing our own vs. eating our young, and Recruiting and retaining the best.	
PACE Membership Warehouse (PMW)	0
Membership will allow colleges to buy instructional supplies and consumables at reduced prices.	
Pacific Asia Travel Association, Southern California Chapter (PATASCC)	0
This membership is designed to give students networking opportunities with the full range of travel industry services.	
Pacific Coast Association of Physical Plant Administrators of Universities and Colleges (PCAPPAUC)	0
This organization will aid member colleges in the development and maintenance of high standards in the administration, care, operation planning and development of its physical plant.	
Pacific Coast College Health Association (PCCHA)	0
This organization enhances the operation of the Student Health Centers through Workshops, Networking and Research Grants.	
Pacific Southwest Collegiate Forensics Association (PSCFA) – C	215
This association sponsors seminars and debate tournaments for students of member colleges.	
Pacoima Chamber of Commerce (PCC)	0
Membership in this local organization will provide fund raising opportunities for member colleges as well as contact with business leaders in partnership efforts.	
Pacoima Coordinating Council (PCC)	0
This organization will provide member colleges with assistance on a community, individual, organizational and agency basis, to engage in activities designed to improve the community.	
Personnel Commissioners Association of Southern California (PCASC)	0
This organization collects and disseminates information relating to improvement of school district classified personnel systems.	
Phi Theta Kappa (PTK)	0
The purpose of this organization is to recognize and encourage scholarship among two-year college students.	

Pico Rivera Chamber of Commerce (PRCC)	0
This organization will provide the college with valuable ties to the local business community.	
Presidential Summit (PS)	0
The primary purpose of this organization is to create a system in which qualified students may move freely from one campus to another in the Southern California region, from one level to another level, and from one program to another program, in a timely fashion without repetitive course and/or other procedural requirements.	
President's Round Table (PRT)	0
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 as it pertains to education and specifically community colleges.	
Professionals in Human Resource Association (PIHRA)	0
This is a professional association in the Human Resources industry. It provides opportunities for network and recruiting faculty and students. Also provides opportunity to showcase college's human resource programs to human resource community. Also provides links for potential job opportunities for students.	
Public Agency Risk Managers Association (PARMA)	0
This membership will provide training covering issues in liability workers' compensation, property, employee benefits, and loss prevention, as well as a newsletter regarding risk management and legislative issues. PARMA will also allow members to post job vacancies on their website.	
Public Education Providers of Traffic Safety Programs (PEPTSP) – HMPW	1,440
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.	
Public Risk Management Association (PRMA)	0
This organization includes: annual education programs; newsletters; publications, the latest revisions and training regarding public sector risk management and legislation and regulations.	
RC 2000	0
RC 2000 is a federation of community college systems serving American cities. Its mission is self-renewal and change. Member institutions are pledged to collaborative work on behalf of urban-serving colleges: joint projects, common advocacy, and the sharing of information and expertise.	
Reading for Blind and Dyslexic (RBD)	0
Membership in this organization is necessary in order to serve students with visual impairments and obtain books on tape. This will allow campus to subscribe for a certain number of Brailled or Large Print or Book on Tape for disabled students.	
Red Hat Enterprise Linux Subscription (RHEL5)	0
Members are able to deploy solutions with the confidence that your software applications and hardware are fully certified, access to continual enhancements from Red Hat through regular updates that provide additional features and new hardware support, and access to the latest bug fixes and security errata.	
Rehabilitation Engineering & Assistive Technology of North America (RESTNA) – C	0
Membership helps campus DSPS office keep up-to-date on computer technology specifically designed for students with disabilities.	
Research and Planning Group for California Community Colleges (RPGCCC) – CEHMP	1650
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.	

Risk and Insurance Management Society (RIMS)	0
This organization helps professionals in the field of risk management expand their knowledge through workshops, on-line courses, and cost-effective interactive forums for networking. They also promote the growth and development of educational programs for risk management.	
*Rotary Club of East Los Angeles – E	125
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.	
Rotary Club of Los Angeles (RCLA) – C	525
Membership in the Rotary Club of Los Angeles will provide contact with the business and professional community which will further the interests of the college. Rotary encourages and fosters high ethical standards in business and profession; the recognition of the worthiness of all useful occupations; and the dignifying by each Rotarian of his/her occupation as an opportunity to serve society.	
Roundtable for Women in Foodservice (RWF)	0
This organization provides contacts with the industry to delineate training needs and provides fee-based training.	
*San Fernando Chamber of Commerce – E	900
The Chamber of Commerce promotes economic growth and community vitality. It is designed to build community relationships; create positive perception; provides education for business; revitalize the community; promote business development; and advocate for business to the government.	
San Fernando Valley Arts Council (SFVAC)	0
This council is open to organizations, public and private associations and educational institutions oriented toward culture, education or the arts in the region of the San Freehand Valley.	
San Gabriel Valley Nursing Consortium (SGVNC)	0
This organization provides valuable information for college nursing programs.	
San Pedro Peninsula Chamber of Commerce (SPPCC) – H	310
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)	0
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.	
Schools Committee for Reducing Utility Bills (SCRUB)	0
The purpose of this joint powers authority is to work cooperatively to effect energy cost savings through analysis of rate structures and representation before the California Public Utilities Commission. Established in 1982, the membership of the Committee includes school and community college districts throughout the state. It has played a significant role in reducing energy costs of participating Districts.	
Sherman Oaks Chamber of Commerce (SOCC)	0
Participation in the Sherman Oaks Chamber of Commerce is crucial to the interaction between business and industry and member colleges.	
Sigma Delta Mu (SDM)	0
It is a national honor society for Hispanic studies in the community colleges. The society's purpose includes honoring men and women who strive for and attain excellence in the study of Spanish and in the knowledge of the literature and culture of Spanish-speaking people.	
Society for College and University Planning (SCUP)	0
This is the only association focused exclusively on higher education planning at all levels and in all contexts. The Society's goal is the advancement and application of effective planning in higher education.	

Society for Newspaper Design	0
Membership in this organization will benefit the Media Arts Department of member colleges by providing publications, workshops, and courses not available to non-members.	
Society of Cable Telecommunications Engineers (SCTE)	0
The purpose of this membership is to avail for discounts on different products offered.	
Society of Travel and Tourism Educators, Inc. (STTE)	0
This organization is a national organization promoting travel and tourism for members of the teaching profession.	
South Bay Economic Development Partnership (SBEDP)	0
Member College will be involved in the planning and implementation of strategies that will maintain economic growth in our region. Administrators and Faculty will receive current information and projections of economic trends. Member College will be a stakeholder with a place the table with Labor, Industry, and Civic partners.	
South Coast Conference (SCC) – CEHS	11,621
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
South Gate Chamber of Commerce (SGCC)	0
Membership in the South Gate Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	
Southern California ADN Program Directors (SCAPD)	0
Organization is for all nursing program directors in the Southern California area, articulates with similar group in Northern California, meets bimonthly and two times a year with Northern group, and enables directors to discuss local and statewide issues.	
Southern California Association of College Stores (SCACS) – H	65
This organization offers small seminars two to three times a year geared toward front line personnel. In-service training for non-managerial members of bookstore staffs is provided to members of the organization.	
Southern California Athletic Conference (SCAC) – T	2,700
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
Southern California Biomedical Council (SCBC)	0
This organization's goal is to promote the networking and growth of biomedical research in the greater Los Angeles area. It provides funding and sponsors various biomedical programs in both the public and private sectors.	
Southern California Community College Institutional Research Association (SCCCIRA)	0
This organization provides information on current trends that impact Southern California Community Colleges.	
Southern California Consortium on International Studies (SCCIS)	0
This organization gives the Los Angeles Community College District access to other colleges and provides useful information for the operation of its international efforts.	
Southern California Council of Self-Insurers (SCCSI)	0
This membership will allow for attendance at educational lectures, workshops, and seminars, to allow for an increase of knowledge in the area of workers' compensation.	
Southern California Directors of Vocational Nursing Programs (SCDVNP)	0
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 Vocational Nursing Program.	

Southern California Educational Theater Association (SCETA)	0
This organization improves communication among theater workers and assists in teaching curriculum.	
*Southern California Football Association (SCFA) – SV	3,600
Starting in 2008-2009, the Southern California Football Association (SCFA) is the new football conference for all Southern California Community Colleges.	
Southern California Holstein Association (SCHA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
Southern California Intersegmental Articulation Council (SCIAC) – CEHP	205
The purpose of the Council shall be to promote the continuing improvement of articulation among and between the segments of post-secondary education in California. The Council shall include but not be limited to providing channels of communications among the post-secondary segments and strengthening the role, functions and support of articulation.	
Southern California Mediation Association (SCMA)	0
This group helps with mediation training and provides local seminars and roundtables.	
Southern California Region Valley Association for the Education of Young Children (SCRVAEYC)	0
This organization provides the latest research findings and publications dealing with early childhood education.	
Southern California Rules Committee Association (SCRCA)	0
The purpose of this membership is to pay for administrative track and field and cross-country regional fees at member colleges.	
Southern California Tradeswomen Network (SCTN)	0
This membership provides a publication, which is used as a reference source for Steps-Up participants enrolled in non-traditional fields.	
Speech Communications Association	0
This organization provides the college with information in the way of professional journals in order to keep the Speech Department informed of the latest developments in the field.	
State Community College Organization of Physical Educators (SCOPE)	0
This organization is an advocate for community college Physical Education programs and serves as the professional organization for Physical Education, faculty, staff, and administrators.	
State of California – Health & Human Services Agency – Department of Social Services (SCHHSADSS)	0
This membership entitles Los Angeles Mission College to be a vender for the Department of Social Services to offer the special RCFE initial 40 hour program.	
Student Association of California Community Colleges	0
The objective of this organization is the development of student leadership programs.	
Sun Valley Chamber of Commerce (SVCC) – M	35
Membership in the Sun Valley Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	
Sylmar Chamber of Commerce (SCC) – M	300
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) – H	50
This organization provides a forum for Transfer Center Directors in California to share information and ideas.	
TRW Information Services Division, Consumer Credit Subscriber Service	0
Membership in the TRW Information Services Division, Consumer Credit Subscriber Service provides an exchange of credit information on delinquent and defaulted student loan borrowers between TRW and the District.	

*UMOJA Community – CEHMPSTVW	4,500
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.	
*Unicorn Users Group International (UUGI)	0
Membership in the Unicorn User’s Group International replaces the membership in Data Research Users Group and will benefit the District by allowing the librarians and members of the LACCD Information Technology staff supporting the system to have a forum and to participate in UUGI’s formal and informal training sessions.	
United Association for Labor Education (UALE) – T	325
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.	
United Chambers of Commerce	0
Membership in this organization aids the college in establishing ties with the business community.	
United States Institute for Theater Technology	0
The goal of this membership is to promote high standards within the entertainment industry for equipment, technicians and designers.	
United States Swimming Club	0
For yearly membership of member college’s swim teams is in order to allow team members to compete in swimming events.	
United States Tennis Association	0
This association promotes the development of tennis as a means of recreation and physical fitness and maintains high standards of play and high standards of sportsmanship.	
Universal City-North Hollywood Chamber of Commerce	0
Membership in this organization would serve to promote and foster college/community relations and develop a support system for contacts with local businessmen and agencies.	
University and College Labor Education Association	0
It is a national organization that promotes cooperating among member institutions and unions for professional development for the field of labor education and studies.	
Urban Land Institute (ULI) – T	450
The Urban Land Institute is a preeminent, multidisciplinary real estate forum which facilitates the open exchange of ideas, information and experience among local, national and international industry leaders and policy makers dedicated to creating better places. The mission of the Urban Land Institute is to provide leadership in the responsible use of land and in creating and sustaining thriving communities worldwide.	
Valley Industry and Commerce Association (VICA) – MP	990
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 well being. 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.	
Valley Nursing Council	0
Organization deals with local issues relating to nursing education.	

Van Nuys Area Chamber of Commerce	0
Participation in the Greater Van Nuys Area Chamber of Commerce is crucial to the interaction between business and industry and member colleges. The Chamber has been active in providing employment services for students in job fairs held on campus. Chamber members have been extremely helpful in providing information about member colleges to their employees.	
Venice Chamber of Commerce	0
Membership gives the college the needed visibility in area businesses and the community. It provides contact with business and community leaders who serve on the Advisory Committee and may offer off-campus locations for some college classes.	
Vernon Chamber of Commerce	0
This organization networks with employers and businesses in order to develop business opportunities for the college.	
Veterans Program Administration of California	0
This organization is open to administrators of veteran's programs. A person possessing full membership is entitled to vote and hold VPAC office.	
Vocational Training News	0
This organization provides a valuable newsletter that aids college vocational programs.	
*Warner Center TMO	0
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.	
West Hollywood Transportation Management Organization (WHTMO) – C	1,000
This organization serves both large and small businesses and Hollywood and West Hollywood area residents in carrying out innovative transportation programs.	
(Greater) West Los Angeles Chamber of Commerce) – P	350
This organization provides leadership and representation on community issues, offers strong lines of communication between business and government, provides information and advocacy on legislative issues affecting business promotes participation in educational, cultural and artistic activities, and increases productivity and opportunities through a vast array of problems.	
Westchester LAX Chamber of Commerce	0
Membership gives the college the needed visibility in area businesses and in the community at large. It provides contact with business and community leaders who serve on advisory committees and offer off-campus locations for some college classes.	
Western Association of College and University Business Officers (WACUBO) – C	120
Services offered by the organization include an extensive program of professional workshops, an information exchange service and numerous publications dealing with subjects in the business management field.	
Western Association of Student Financial Aid Administrators	0
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	25
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 College Bookstore Association	0
WCBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.	

*Western Council of Construction Consumers (WCCC)	0
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, labor, contractors, architects and engineers, and develops programs and proposals to improve the nature of the construction process.	
Western Council on Higher Education for Nursing	0
This organization provides consultants, materials and expertise for introducing multicultural content into the nursing curriculum.	
Western Job Training Partnership Association	0
This organization acts as a bridge between education and business in preparing higher education students for careers that are relevant to today's changing job market.	
Western Partnership for Environmental Technology Education	0
This organization links the technical resources of federal laboratories and the private sector with regional community colleges.	
Western Regional Honors Council (WRHC) – P	50
Being a member of this organization will greatly enhance the honors program at member colleges.	
Western States Communication Association (WSCA)	0
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) – EHMPVW	25,673
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
Western States Angus Association	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
Wilmington Chamber of Commerce	0
Membership in the chamber provides visibility in the community and advertising for the Community Services Program. This will increase enrollment and community involvement in non-credit programs.	
Wilshire Chamber of Commerce (WCC) – C	1,000
Membership in this organization enables member colleges to network with local business.	
*Winnetka Chamber of Commerce – P	30
This organization will allow the college to participate in promotional events, marketing, social/networking and public relations.	
Winthrop College Department of Art and Design	0
Membership keeps the college informed of latest developments in art and design.	
Women's California Community College Tennis Coaches Association (CCCTCA) – C	25
This organization will allow Los Angeles City College to be represented in that association which will allow the college to have a voice in the future direction of the sport.	
Woodland Hills Chamber of Commerce	0
This local organization is an alliance of community businesses that interfaces on matters regarding business and educational activity in the community.	
World Trade Center Association Los Angeles-Long Beach	0
This organization will provide an International Trade Certificate Program and on-line WTC computer network that will allow students to access trade information from over 200 trade centers worldwide.	

TOTAL

542,576

* New Memberships

APPENDIX E

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

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

CHANGE THE PERIOD ▾

Fiscal Year: 2007-2008

Quarter Ended: (Q4) Jun 30, 2008

District: (740) LOS ANGELES

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2004-05	Actual 2005-06	Actual 2006-07	Projected 2007-2008
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A. Revenues:					
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	432,773,051	454,614,052	519,845,293	541,023,676
A.2	Other Financing Sources (Object 8900)	3,687,186	210,998	46,233	241,465
A.3	Total Unrestricted Revenue (A.1 + A.2)	436,460,237	454,825,050	519,891,526	541,265,141
B. Expenditures:					
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	408,731,389	445,895,196	491,668,572	522,167,971
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	9,150,468	10,554,303	14,240,518	15,221,042
B.3	Total Unrestricted Expenditures (B.1 + B.2)	417,881,857	456,449,499	505,909,090	537,389,013
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	18,578,380	-1,624,449	13,982,436	3,876,128
D.	Fund Balance, Beginning	23,330,612	37,198,503	39,667,873	53,440,872
D.1	Prior Year Adjustments + (-)	4,710,489	4,093,820	209,437	3,052,947
D.2	Adjusted Fund Balance, Beginning (D + D.1)	18,620,123	41,292,323	39,458,436	56,493,819
E.	Fund Balance, Ending (C. + D.2)	37,198,503	39,667,874	53,440,872	60,369,947
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	8.9%	8.7%	10.6%	11.2%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	96,984	88,905	102,351	104,623
-----	---	--------	--------	---------	---------

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

	As of the specified quarter ended for each fiscal year				
	2004-05	2005-06	2006-07	2007-2008	
H.1	Cash, excluding borrowed funds			52,971,744	
H.2	Cash, borrowed funds only			0	
H.3	Total Cash (H.1+ H.2)	36,333,790	14,019,090	51,377,806	52,971,744

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)	523,742,868	542,510,036	541,023,676	99.7%
I.2	Other Financing Sources (Object 8900)	0	241,465	241,465	100%
I.3	Total Unrestricted Revenue (I.1 + I.2)	523,742,868	542,751,501	541,265,141	99.7%
J. Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	570,118,695	580,971,284	522,167,971	89.9%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	7,065,045	15,221,089	15,221,042	100%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	577,183,740	596,192,373	537,389,013	90.1%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-53,440,872	-53,440,872	3,876,128	
L.	Adjusted Fund Balance, Beginning	53,440,872	53,440,872	56,493,819	
L.1	Fund Balance, Ending (C. + L.2)	0	0	60,369,947	
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?

This year?
Next year?


NO
YES

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

Due to the uncertainty of the State Budget Crisis, the District does not anticipate any COLA for the next year and will maintain freeze in hiring and purchasing to mitigate any funding cut from the State.

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

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

CHANGE THE PERIOD 

Fiscal Year: 2007-2008

Quarter Ended: (Q4) Jun 30, 2008

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: 3/7/08

Chief Executive Officer Name: Mark Drummond

CEO Signature: 
Date Signed: 3/7/08

Electronic Cert Date: 08/07/2008

District Contact Person

Name: Vinh Nguyen

Title: Director of Budget and
Management Analysis

Telephone: 213-891-2085

Fax: 213-891-2413

E-Mail: Nguyenvd@email.laccd.edu

APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2008-2009
FINAL BUDGET
SB 361 ALLOCATION MECHANISM

PARAMETERS USED TO DETERMINE COLLEGE REVENUE

1. Base Revenue

- a. Base revenue shall be calculated using the SB 361 marginal funding rates. For fiscal year 2008-09, each college shall receive an annual basic allocation based on the following basic allocation base rate:

- FTES \geq 20,000 \$4,428,727 large college
- 10,000 \leq FTES < 20,000 \$3,875,136 medium college
- FTES < 10,000 \$3,321,545 small college
- In addition, to provide minimum funding for administration and maintenance and operation costs for colleges, the district shall set aside funds from Contingency Reserve to supplement each small college's basic allocation by \$553,591 to increase its basic allocation to \$3,875,136. The supplemental funding for basic allocation shall be reviewed after three years. If the Contingency Reserve is below 3.5 percent, additional assessments to colleges will be required to replenish the reserve.

- b. Credit Base Revenue shall be equal to the funded base credit FTES multiplied by the base rate of \$4,564.83 in the 2008-09 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.

- c. Non-credit Base Revenue shall be equal to the funded base non-credit FTES multiplied by the base rate of \$2,744.96 in the 2008-09 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.

- d. The career development and college preparation (CDCP) non-credit base revenue shall be equal to the funded base CDCP non-credit FTES multiplied by the base rate of \$3,232.07 in the 2008-09 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) shall be distributed to colleges as specified in the State Apportionment notice.

3. Funded Growth Revenue for each college shall be calculated using the following method:
 - a. Determine the funded growth rate for each of the workload measures (Credit FTES, 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. 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.
5. Non-Resident Tuition

Revenue shall be distributed to colleges based on projected tuition earnings and adjusted for actual.
6. 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.
7. 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.
8. 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.

PARAMETERS FOR ALLOCATIONS

1. A college total budget shall be the sum of the adjusted base revenues; net of assessments for district-wide services, District Office function, and Contingency Reserve; plus other revenue; minus budget for Sheriff's contract; minus college deficit payments; and plus balances.
2. The District shall maintain a district Contingency Reserve of 5% of total unrestricted general fund revenue at the districtwide level, and 1% of college revenue base allocation at the college level. Such a reserve 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, and so that the District shall not be placed on the State "watch lists." Use of the reserve must be approved by the Board prior to any expenditure. Any Contingency Reserve balance will remain in reserve until a total reserve of 5% of unrestricted general fund revenue is attained.
3. Each college shall be assessed for district-wide centralized services and District Office functions costs based on the differentiated credit, noncredit, and enhanced non-credit (College Development and College Preparation) rates per FTES (including resident and nonresident FTES).
4. 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.
5. 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.
6. 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.
7. Each college and the District Office shall retain its prior year ending balances including open orders. Open orders for ITV, District Office and district-wide shall be funded up to the available balances from these locations. Any uncommitted balances in ITV and district-wide accounts shall be redistributed to colleges.
8. 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.
9. College deficits are cumulative loans to be paid back. The accumulated loans will be on a three-year payback schedule beginning one year after incurring the deficit. Although colleges may request a review by the Allocation Grant Task Force at any time, colleges with

deficits are mandated to have a program and budget review by the Allocation Grant Task Force.

10. Prior to Budget Preparation, the Presidents will make a recommendation on Districtwide and District Office allocations to the District Budget Committee.
11. Prior to Budget Preparation, the Presidents will meet to forecast FTES and set goals to maximize revenues to be generated by the colleges.
12. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
13. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

2008-09 FINAL BUDGET
Funds Available for 2008-2009
Unrestricted General Fund

	2007-2008 FINAL BUDGET COLA@4.53%, Gr@0.00%	2008-2009 TENTATIVE BUDGET COLA@0.00%, Gr@0.00%	2008-2009 FINAL BUDGET COLA@0.00%, Gr@1.13%
Base	465,631,615	491,402,717	498,253,092
Base Restoration	0	0	0
COLA	21,093,112	0	0
Growth	0	0	5,277,082
Lottery	15,144,066	13,500,000	15,500,000
Non-Resident	8,700,000	8,700,000	9,300,000
Apprenticeship	167,670	167,670	136,222
Equalization	0	0	0
Part-time Faculty Compensation	4,427,138	4,427,138	4,427,138
One-Time General Purpose Block Grant	0	0	0
One-Time Gen Purpose (Trlr Bill/Restric)	0	0	0
Other State	2,960,564	2,960,564	3,387,498
Local			
Interest	1,600,000	2,500,000	3,500,000
Dedicated Revenue	4,018,703	3,707,822	3,871,222
TOTAL INCOME	523,742,868	527,365,911	543,652,254
Basic Skills	0	0	0
Fund Balances			
Open Orders	8,478,618	0	10,836,368
Balance	44,962,254	41,191,903	49,533,579
Total Fund Balance	53,440,872	41,191,903	60,369,947
TOTAL PROJ FUNDS AVAILABLE	577,183,740	568,557,814	604,022,201

**2008-09 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2007-2008		2008-2009	
	FINAL BUDGET w/ Balances COLA@4.53%, Gr@0.00%	TENTATIVE BUDGET (COLA@0.00%, Gr@0.00%)	FINAL BUDGET (COLA@0.00%, Gr@1.13%)	
City	61,472,875	59,167,766	60,736,473	
East	100,280,976	87,652,365	110,398,061	
Harbor	29,104,702	28,328,565	28,910,982	
Mission	23,380,822	22,819,262	26,661,625	
Pierce	65,575,453	58,213,759	69,619,567	
Southwest	22,442,803	21,694,965	22,277,746	
Trade-Tech	48,477,502	48,337,517	50,789,838	
Valley	51,683,460	51,547,400	52,229,540	
West	30,322,908	28,234,804	31,464,972	
ITV	1,450,896	1,395,431	1,458,644	
College Total	434,192,397	407,391,834	454,547,448	
District Office	26,810,662	25,714,289	26,375,297	
DW Centralized & Other	61,238,294	62,933,588	67,563,265	
Contingency Reserve	26,187,143	26,368,296	27,182,613	
LA Cnty Sheriff's Contr	14,089,731	13,000,000	13,000,000	
East & Pierce Rev Adj	2,772,228	0	0	
Restricted Program Def	783,737	0	1,243,597	
DW ACE Program	105,000	105,000	0	
LA Scholars Program	0	0	241,000	
College Reserve	11,004,548	11,004,548	13,868,981	
Undistributed Balance	0	22,040,259	0	
TOTAL	577,183,740	568,557,814	604,022,201	

2008-09 FINAL BUDGET

	Net Base Revenue	COLA 0.00%	Growth 1.13%	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other/State	TOTAL REVENUES	Assessment Based on SFCTES	ADJUSTED REVENUES	Adj For Basic Alloc	One-Time CP Bk Cmt	LA Scholars	Budget For Sheriff's Cont.	DW at Colleges	1/3 Deficit Payback	ITV Redistrib.	BUD ALLOC w/o BAL	Balances	Radiate Ball ITV, DO, DW	Budget For Open Orders	BUDGET ALLOCATION
City	70,471,503	0	752,539	0	2,541,092	477,950	2,276,700	956,241	77,476,025	(16,606,057)	60,869,968	0	0	31,500	(1,512,815)	0	(301,285)	88,066	59,173,464	346,347	823,361	393,301	60,736,473
East	105,389,900	0	1,140,635	0	2,402,458	299,351	3,362,290	1,551,711	114,126,335	(24,533,899)	89,592,436	0	0	31,500	(1,694,493)	35,750	0	129,725	87,894,918	14,799,482	1,212,855	6,490,606	110,398,061
Harbor	35,332,582	0	353,667	0	471,540	813,481	1,025,876	572,322	36,389,266	(7,553,131)	30,836,137	0	0	31,500	(1,237,283)	0	(1,150,747)	43,613	28,903,220	0	407,762	0	28,910,982
Mission	32,153,000	0	319,549	0	292,913	296,983	937,410	508,937	34,489,292	(6,799,869)	27,689,423	0	0	31,500	(1,172,913)	75,652	(678,131)	39,180	25,964,891	330,418	396,318	0	26,661,625
Pierce	71,496,125	0	764,117	0	1,611,122	737,608	2,211,952	910,394	77,751,316	(10,547,509)	61,183,790	0	0	31,500	(1,494,762)	0	0	88,355	59,777,383	8,697,811	626,074	318,289	69,819,567
Southwest	27,578,340	0	252,661	0	131,995	260,371	749,078	408,980	29,378,429	(5,324,072)	24,054,357	0	0	31,500	(1,448,447)	0	(705,271)	33,394	21,965,533	0	312,213	0	22,277,746
Trade/Tech	59,854,781	0	632,570	136,222	525,929	291,102	1,842,421	864,791	64,137,826	(13,509,889)	50,628,137	0	0	31,500	(1,366,023)	741,708	0	72,904	50,106,226	0	681,812	0	50,788,038
Valley	63,220,031	0	669,295	0	607,876	283,455	1,952,864	879,536	67,613,157	(14,261,177)	53,351,980	0	0	31,500	(1,430,392)	143,022	(661,970)	76,654	51,610,994	0	718,546	0	52,229,540
West	36,529,200	0	366,981	0	709,707	642,092	1,076,395	708,563	40,035,338	(7,950,702)	32,084,636	0	0	0	(1,384,076)	16,500	(340,972)	45,507	30,421,595	592,074	425,468	35,835	31,464,972
ITV	2,448,022	0	23,058	0	5,364	19,129	66,224	2,471	2,585,688	(469,226)	2,076,242	0	0	0	0	0	0	(617,599)	1,458,644	31,965	(31,809)	0	1,458,644
COLLEGE TOTAL	504,453,294	0	5,277,982	136,222	9,300,000	3,871,222	15,500,000	7,364,636	645,902,456	(113,977,170)	432,925,286	0	0	220,500	(12,941,204)	1,012,632	(3,838,346)	0	416,778,868	24,788,037	5,742,302	7,238,241	454,547,448
District Office																							
DW Centralized Sys										25,773,085	25,773,085				(89,796)				25,714,289	209,849		451,159	26,375,297
Contingency Reserve	(3,985,638)	0						3,950,000	(35,638)	63,928,929	63,928,929					(1,012,632)			62,916,297	7,242,302	(5,742,302)	3,146,968	67,563,265
LA Cnty Sheriff's Contr										23,838,316	23,838,316	(2,214,364)							25,463,300	1,719,313			27,182,613
Resitler Prog Deficit										0	0				13,000,000				13,000,000			0	13,000,000
LA Scholars-DW Coord										0	0			241,000					241,000			0	241,000
College Reserve										0	0								0				0
Undistrib (Prog'd Bal)	(2,214,384)	0							(2,214,384)			2,214,384		(461,500)					(461,500)				0
TOTAL	488,233,992	0	5,277,982	136,222	9,300,000	3,871,222	15,500,000	11,314,636	543,652,254	0	543,652,254	0	0	0	0	0	0	0	543,652,254	48,533,379	0	10,836,368	604,022,201

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(1) Includes distribution for Part-Time Office Hours Reimbursement
 (2) District Payback breakdown is shown on the Schedule of College Deficit Requirements worksheet, attached.
 (3) Contingency Reserve is set at 6% but colleges are only assessed 3.3%. The remaining 1.3% from the Contingency Reserve Balance.

ASSESSMENT CALCULATION FOR DISTRICTWIDE, DISTRICT OFFICE, AND CONTINGENCY RESERVE RATE BASED ON RESIDENT + NONRESIDENT CREDIT/NON-CREDIT/ENHANCED NON-CREDIT BREAKDOWN

College	Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation				Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation		Total Assessment By Location 113,577,170
	Credit Funded Base FTES (Res+NonRes)	NonCredit Funded Base FTES (Res+NonRes)	Enhanced NonCredit Funded Base FTES (Res+NonRes)	Assessment Based on Dollars Per Credit FTES \$1,076.55	Assessment Based on Dollars Per NonCredit FTES \$633.13	Assessment Based on Dollars Per Enh'd NCr FTES \$744.26	
City	14,008	1,193	1,038	\$15,080,565	\$755,119	\$772,373	\$16,608,057
East	21,878	1,313	201	\$23,552,856	\$831,448	\$149,595	\$24,533,899
Harbor	6,917	168	0	\$7,446,918	\$106,213	\$0	\$7,553,131
Mission	6,092	251	112	\$6,557,861	\$158,598	\$83,230	\$6,799,689
Pierce	15,198	293	0	\$16,361,769	\$185,759	\$0	\$16,547,528
Southwest	4,652	182	270	\$5,008,141	\$115,153	\$200,778	\$5,324,072
Trade-Tech	12,237	274	218	\$13,173,873	\$173,375	\$162,441	\$13,509,689
Valley	12,814	155	495	\$13,794,451	\$98,230	\$368,496	\$14,261,177
West	7,220	281	0	\$7,772,597	\$178,105	\$0	\$7,950,702
ITV	454	0	0	\$489,226	\$0	\$0	\$489,226
TOTAL	101,471	4,110	2,334	\$109,238,257	\$2,602,000	\$1,736,913	\$113,577,170

Percent of Total Credit/NonCredit FTES = 94.03% 3.81% 2.16% **BLENDED RATE FOR NONCREDIT = 2.290953%**

State Rate Per FTES = \$4,564.83 \$2,744.96 \$3,232.07

Ratio of State Rate NonCredit to Credit = 0.6013 0.7080

Assessment Breakdown = \$109,238,257.00 \$2,602,000.00 \$1,736,913.00

Prorated Rate Per FTES = \$1,076.55 \$633.13 \$744.26

2008-2009 FUNDED BASE CALCULATION INCLUDING RESIDENT AND NONRESIDENT CREDIT AND NONCREDIT FTES

College	CREDIT FTES			NONCREDIT FTES			ENHANCED NONCREDIT FTES			TOTAL FTEs RES+NONRES
	Resident Credit Funded Base FTEs	NonResident Credit FTES 0708 ANNUAL	Total Res+NonRes Credit FTES	Resident NonCredit Funded Base FTEs	NonResident NonCredit FTES 0708 ANNUAL	Total Res+NonRes NonCredit FTES	Resident Enhanced NonCr Funded Base FTEs	NonResident Enhanced NonCr FTEs	Total Res+NonRes Enhanced NonCredit FTES	
City	13,137	871	14,008	1,193	0	1,193	1,038	0	1,038	16,239
East	21,181	697	21,878	1,313	0	1,313	201	0	201	23,392
Harbor	6,755	162	6,917	168	0	168	0	0	0	7,085
Mission	5,965	126	6,092	251	0	251	112	0	112	6,454
Pierce	14,637	561	15,198	293	0	293	0	0	0	15,492
Southwest	4,598	54	4,652	182	0	182	270	0	270	5,104
Trade-Tech	11,944	293	12,237	274	0	274	218	0	218	12,729
Valley	12,531	282	12,814	155	0	155	495	0	495	13,464
West	6,984	236	7,220	281	0	281	0	0	0	7,501
ITV	447	7	454	0	0	0	0	0	0	454
TOTAL	98,180	3,291	101,471	4,110	0	4,110	2,334	0	2,334	107,914

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	Total \$
Veterans Rptg Fee	200	1,500	500	800	0	0	500	0	500	0	4,000
Admin Allowance	45,350	60,351	36,281	25,833	90,956	9,121	28,782	57,705	32,242	1,379	388,000
SEVIS Fees	20,000	0	3,000	2,550	10,680	0	3,000	500	3,000	0	42,730
Library Fines	6,000	3,500	1,000	0	3,500	500	20	3,000	50	0	17,570
Drop Fees	0	0	0	0	0	0	0	0	0	0	0
Forgn St Appl Fee	7,000	8,000	2,000	1,000	6,552	500	3,000	1,500	700	0	30,252
Transcripts	90,000	100,000	40,000	40,000	153,120	25,000	20,000	70,000	60,000	7,730	605,850
Facility Rental	55,000	50,000	70,000	100,000	230,000	200,000	120,000	70,000	470,000	0	1,365,000
Traffic Citations	30,000	25,000	30,000	30,000	12,000	25,000	25,000	30,000	50,000	0	257,000
Donations	0	0	0	10,000	40,000	0	0	0	0	0	50,000
Copy Machine	0	0	0	20,000	0	0	0	0	0	0	20,000
Returned Checks	400	1,000	200	500	800	250	800	750	600	20	5,320
Other: Rental	0	0	0	0	0	0	45,000	0	0	0	45,000
Other: Waste Mgmt	4,000	0	0	1,000	0	0	5,000	0	10,000	10,000	30,000
Other: Wsh Irving MS	0	0	0	0	0	0	0	0	0	0	0
Subtot Non-Specfc	257,950	249,351	182,981	231,683	547,808	260,371	261,102	233,455	627,092	19,129	2,860,722
Farm Sales	0	0	0	0	20,000	0	0	0	0	0	20,000
Golf Driving Range	120,000	0	150,000	0	0	0	0	0	0	0	270,000
Contract Educ	0	0	262,500	10,000	130,000	0	0	35,000	0	0	437,500
Forgn St Cap Otlly	100,000	50,000	18,000	15,000	40,000	0	30,000	15,000	15,000	0	283,000
Subtot Specific	220,000	50,000	430,500	25,000	190,000	0	30,000	50,000	15,000	0	1,010,500
Location Total	477,950	299,351	613,481	256,683	737,808	260,371	281,102	283,455	642,092	19,129	3,871,222

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

Districtwide Appropriations

Item	LACC \$	ELAC \$	LAHC \$	LAMC \$	LAPC \$	LASC \$	LATTC \$	LAVC \$	WLAC \$	ITV \$	DistOfc \$	Dwide \$	Total \$
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	362,024	362,024
ADMIN LEADERSHIP INSTIT	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	835,000	835,000
BENEFITS (RETIREE)	0	0	0	0	0	0	0	0	0	0	0	28,773,978	28,773,978
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
CENTRAL FINANCIAL AID UN	0	0	0	0	0	0	0	0	0	0	0	1,089,651	1,089,651
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	808,214	808,214
COLLEGE ADV (RES DEV)	0	0	0	0	0	0	0	0	0	0	0	282,226	282,226
DBC-INIT FAC/STAFF TRANS	0	0	0	0	0	0	0	0	0	0	0	137,000	137,000
DISTRICT & COLL FOUNDN	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
D'WIDE PUBLIC RELATIONS	0	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
EMPLOYEE ASSISTANCE PR	0	0	0	0	0	0	0	0	0	0	0	205,860	205,860
ENVIRON HEALTH AND SAFE	0	0	0	0	0	0	0	0	0	0	0	353,300	353,300
FACILITIES PLANNING	0	0	0	0	0	0	0	0	0	0	0	1,838,758	1,838,758
FACULTY OVERBASE*	0	35,750	0	0	0	0	741,708	0	16,500	0	0	793,958	793,958
FUNDING FOR SAP PROJECT	0	0	0	0	0	0	0	0	0	0	0	3,912,753	3,912,753
GASB	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
GOLD CREEK*	0	0	0	0	0	0	0	143,022	0	0	0	0	143,022
HEALTH BEN FOR PT FACUL	0	0	0	0	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES	0	0	0	0	0	0	0	0	0	0	0	399,469	399,469
INFORMATION TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	0	2,157,277	2,157,277
INSURANCE CLAIMS	0	0	0	0	0	0	0	0	0	0	0	2,422,485	2,422,485
INSURANCE LIABILITY	0	0	0	0	0	0	0	0	0	0	0	1,700,295	1,700,295
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	2,548,000	2,548,000
METRO RECORDS*	0	0	0	75,652	0	0	0	0	0	0	0	0	75,652
NETWORK COMMUNICATION	0	0	0	0	0	0	0	0	0	0	0	439,249	439,249
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	267,336	267,336
PAYROLL IMPROVE SYSTEM	0	0	0	0	0	0	0	0	0	0	0	0	0
PERSONNEL COMMISSION	0	0	0	0	0	0	0	0	0	0	0	149,385	149,385
PROJECT MATCH	0	0	0	0	0	0	0	0	0	0	0	108,000	108,000
SOUTHWEST BASEBALL FIEL	0	0	0	0	0	0	0	0	0	0	0	80,000	80,000
STAFF DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
STUDENT-RIGHT-TO-KNOW	0	0	0	0	0	0	0	0	0	0	0	33,300	33,300
TAX REVENUE ANTICIPATION	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	0	252,500	252,500
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	700,000	700,000
W'FORCE DEV ACHIEVEMEN	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	8,860,237	8,860,237
Total Districtwide	0	35,750	0	75,652	0	0	741,708	143,022	16,500	0	0	62,916,297	63,928,929

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

2008-2009

Workload Measures

for calculating 2008-2009 growth--2008-2009 base derived separately

2008-2009 BASE WORKLOAD MEASURES (BASED ON 2007-08 ANNUAL FTE'S)				
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES
City	13,137	1,193	1,038	15,368
East	21,181	1,313	201	22,695
Harbor	6,755	168	0	6,923
Mission	5,965	251	112	6,327
Pierce	14,637	293	0	14,930
Southwest	4,598	182	270	5,049
Trade-Tech	11,944	274	218	12,436
Valley	12,531	155	495	13,182
West	6,984	281	0	7,266
ITV	447	0	0	447
Total	98,180	4,110	2,334	104,623

2008-2009 GROWTH WORKLOAD (BASED ON 2007-08 FTE'S)				
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES
	148	13	12	174
	239	15	2	256
	76	2	0	78
	67	3	1	71
	165	3	0	169
	52	2	3	57
	135	3	2	141
	142	2	6	149
	79	3	0	82
	5	0	0	5
Total	1,109	46	26	1,182

2007-08 ANNUAL FTES (7/15/08 FACTORED)				
	Credit FTES	Non-Credit FTES (Adj)	Enh'd NonCr FTES	Appren Hours
	13,137	1,192.68	1,038	
	21,181	1,313.24	201	
	6,755	167.76	0	
	5,965	250.50	112	
	14,637	293.40	0	
	4,598	181.88	270	
	11,944	273.84	218	37,948
	12,531	155.15	495	
	6,984	281.31	0	
	447	0.00	0	
Total	98,180	4,110	2,334	37,948

2008-2009 LACCD FUNDING RATES

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

2008-2009 GROWTH REVENUE CALCULATION

	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Total Growth Revenue
City	677,642	36,995	37,902	752,539
East	1,092,560	40,734	7,341	1,140,635
Harbor	348,463	5,204	0	353,667
Mission	307,695	7,770	4,084	319,549
Pierce	755,016	9,101	0	764,117
Southwest	237,166	5,642	9,853	252,661
Trade-Tech	616,105	8,494	7,971	632,570
Valley	646,400	4,812	18,083	669,295
West	360,265	8,726	0	368,991
ITV	23,058	0	0	23,058
E&P 0506 Gr Adj	0	0	0	0
Total	5,064,370	127,478	85,234	5,277,082

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Calculation of College Allocation Base Revenue

	2008-2009 FUNDED BASE WORKLOAD				2008-2009 COMPUTED BASE REVENUE						2008-2009				
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	BasicAdj For Sm Coll	Funded Credit Base	Funded NonCred Base	Enhanced NonCr FTES	Total Base Rev	Stability Adjust.*	COLA Base 0.00%	Growth 1.13%	Total	
City	13,137.05	1,192.68	1,037.78	15,367.51	3,875,136		58,968,336	3,273,858	3,354,175	70,471,503	0	70,471,503	0	752,539	71,224,042
East	21,180.82	1,313.24	201.00	22,695.06	4,428,727		96,686,739	3,604,788	649,646	105,369,900	0	105,369,900	0	1,140,635	106,510,535
Harbor	6,755.45	167.76	0.00	6,923.21	3,321,545	553,591	30,837,448	480,494	0	35,173,078	159,504	35,332,582	0	353,667	35,886,249
Mission	5,965.09	250.50	111.83	6,327.42	3,321,545	553,591	27,229,610	687,612	361,442	32,153,800	0	32,153,800	0	319,549	32,473,349
Pierce	14,637.06	293.40	0.00	14,930.46	3,875,136		66,815,619	805,371	0	71,496,125	0	71,496,125	0	764,117	72,260,242
Swest	4,597.80	181.88	269.77	5,049.45	3,321,545	553,591	20,988,153	499,253	871,915	26,234,457	1,341,883	27,576,340	0	252,661	27,829,001
Trade	11,944.06	273.84	218.28	12,436.16	3,875,136		54,522,545	751,679	705,431	59,854,791	0	59,854,791	0	632,570	60,487,361
Valley	12,531.37	155.15	495.12	13,181.64	3,875,136		57,203,512	425,880	1,600,261	63,104,790	115,241	63,220,031	0	669,295	63,889,326
West	6,984.25	281.31	0.00	7,265.56	3,321,545	553,591	31,881,880	772,184	0	36,529,200	0	36,529,200	0	368,991	36,898,191
Coll Tot	97,732.95	4,109.76	2,333.78	104,176	33,215,451	2,214,364	448,133,840	11,281,118	7,542,870	500,387,644	1,818,628	502,004,272	0	5,254,024	507,258,296
ITV	447.01	0.00	0.00	447.01	0		2,040,505	0	0	2,040,505	408,517	2,449,022	0	23,058	2,472,080
DO/DW						(2,214,364)				(2,214,364)		(2,214,364)	0	0	(2,214,364)
Unadj Base	0.00	0.00	0.00	0			0	0	0	0		(3,985,838)	0	0	(3,985,838)
Total	98,179.96	4,109.76	2,333.78	104,623.48	33,215,451	0	448,174,346	11,281,118	7,542,870	500,213,785	2,025,145	498,253,082	0	5,277,082	503,530,174

*Hold harmless for colleges with base revenue decline.

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 1.13%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	1.13%									
East	1.13%									
Harbor	1.13%									
Mission	1.13%									
Pierce	1.13%									
Southwest	1.13%									
Trade-Tech	1.13%									
Valley	1.13%									
West	1.13%									
ITV	1.13%									
Average	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
East	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Harbor	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Mission	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Pierce	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Southwest	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Trade-Tech	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Valley	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
West	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
ITV	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Average	1.13%	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	148.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.45
East	239.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	239.34
Harbor	76.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.34
Mission	67.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.41
Pierce	165.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165.40
Southwest	51.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.96
Trade-Tech	134.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134.97
Valley	141.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	141.60
West	78.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.92
ITV	5.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.05
Total	1,109.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,109.43

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	677,642	0	0	0	0	0	0	0	0	0	677,642
East	1,092,560	0	0	0	0	0	0	0	0	0	1,092,560
Harbor	348,463	0	0	0	0	0	0	0	0	0	348,463
Mission	307,695	0	0	0	0	0	0	0	0	0	307,695
Pierce	755,016	0	0	0	0	0	0	0	0	0	755,016
Southwest	237,166	0	0	0	0	0	0	0	0	0	237,166
Trade-Tech	616,105	0	0	0	0	0	0	0	0	0	616,105
Valley	646,400	0	0	0	0	0	0	0	0	0	646,400
West	360,265	0	0	0	0	0	0	0	0	0	360,265
ITV	23,058	0	0	0	0	0	0	0	0	0	23,058
Total	5,064,370	0	0	0	0	0	0	0	0	0	5,064,370

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 1.13%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%	
City	1.13%										
East	1.13%										
Harbor	1.13%										
Mission	1.13%										
Pierce	1.13%										
Southwest	1.13%										
Trade-Tech	1.13%										
Valley	1.13%										
West	1.13%										
ITV	1.13%										
Average	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
East	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Harbor	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Mission	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Pierce	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Southwest	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Trade-Tech	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Valley	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
West	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
ITV	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Average	1.13%	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	13.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.48
East	14.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.84
Harbor	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.90
Mission	2.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.83
Pierce	3.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.32
Southwest	2.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.06
Trade-Tech	3.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.09
Valley	1.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.75
West	3.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.18
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	46.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.44

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	36,995	0	0	0	0	0	0	0	0	0	36,995
East	40,734	0	0	0	0	0	0	0	0	0	40,734
Harbor	5,204	0	0	0	0	0	0	0	0	0	5,204
Mission	7,770	0	0	0	0	0	0	0	0	0	7,770
Pierce	9,101	0	0	0	0	0	0	0	0	0	9,101
Southwest	5,642	0	0	0	0	0	0	0	0	0	5,642
Trade-Tech	8,494	0	0	0	0	0	0	0	0	0	8,494
Valley	4,812	0	0	0	0	0	0	0	0	0	4,812
West	8,726	0	0	0	0	0	0	0	0	0	8,726
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	127,478	0	0	0	0	0	0	0	0	0	127,478

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Enhanced NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 1.13%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	1.13%									
East	1.13%									
Harbor	1.13%									
Mission	1.13%									
Pierce	1.13%									
Southwest	1.13%									
Trade-Tech	1.13%									
Valley	1.13%									
West	1.13%									
ITV	1.13%									
Average	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
East	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Harbor	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Mission	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Pierce	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Southwest	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Trade-Tech	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Valley	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
West	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
ITV	1.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%
Average	1.13%	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	11.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.73
East	2.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.27
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	1.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.26
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	3.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.05
Trade-Tech	2.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.47
Valley	5.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.59
West	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	26.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.37

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	37,902	0	0	0	0	0	0	0	0	0	37,902
East	7,341	0	0	0	0	0	0	0	0	0	7,341
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	4,084	0	0	0	0	0	0	0	0	0	4,084
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	9,853	0	0	0	0	0	0	0	0	0	9,853
Trade-Tech	7,971	0	0	0	0	0	0	0	0	0	7,971
Valley	18,083	0	0	0	0	0	0	0	0	0	18,083
West	0	0	0	0	0	0	0	0	0	0	0
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	85,234	0	0	0	0	0	0	0	0	0	85,234

SCHEDULE OF COLLEGE DEFICIT REPAYMENTS

	2004-2005			2005-06			2006-07					
	1st Yr Reductn (in 0607)	2nd Yr Reductn (in 0708)	3rd Yr Reductn (in 0809)	Total Deficit	1st Yr Reductn (in 0708)	2nd Yr Reductn (in 0809)	3rd Yr Reductn (in 0910)	AGTF Recomm. (1011)**	Total Deficit	1st Yr Reductn (in 0809)	2nd Yr Reductn (in 0910)	3rd Yr Reductn (in 1011)
City				(903,764)	(301,255)	(301,255)	(301,255)			0	0	0
East					0	0	0			0	0	0
Harbor	(542,853)	(180,951)	(180,951)	(2,035,378)	(678,660)	(678,660)	(678,660)		(673,408)	(291,136)	(291,136)	(291,136)
Mission	0	0	0	(1,511,720)	Forgiven	(503,907)	(503,907)		(522,872)	(174,224)	(174,224)	(174,224)
Pierce	0	0	0		0	0	0		(630,218)	0	0	0
Southwest	0	0	0		0	0	0			(279,406)	(279,406)	(279,406)
Trade-Tech	0	0	0		0	0	0			0	0	0
Valley	0	0	0	(1,904,325)	deferred**	(634,775)	(634,775)	(634,775)	(81,585)	(27,195)	(27,195)	(27,195)
West	(570,479)	(190,160)	(190,160)	(452,436)	(150,812)	(150,812)	(150,812)			0	0	0
ITV	0	0	0		0	0	0			0	0	0
Total	(1,113,332)	(371,111)	(371,111)	(6,808,224)	(1,130,727)	(2,269,409)	(2,269,409)	(634,775)	(2,315,863)	(771,961)	(771,961)	(771,961)

	2007-08***			2008-09			DEFICITS TO BE PAID BACK IN 0809					
	1st Yr Reductn (in 0910)	2nd Yr Reductn (in 1011)	3rd Yr Reductn (in 1112)	Total Deficit	1st Yr Reductn (in 0809)	2nd Yr Reductn (in 0910)	3rd Yr Reductn (in 1011)	Total Reduction	From 0405 Deficit	From 0506 Deficit	From 0607 Deficit	AGTF Recomm.
City	0	0	0		0	0	0	(301,255)	0	(301,255)	0	0
East	0	0	0		0	0	0	0	0	0	0	0
Harbor	(3,046,065)	(1,015,355)	(1,015,355)	(1,015,355)	0	0	0	(1,150,747)	(180,951)	(678,660)	(291,136)	(291,136)
Mission	0	0	0		0	0	0	(678,131)	0	(503,907)	(174,224)	(174,224)
Pierce	0	0	0		0	0	0	0	0	0	0	0
Southwest	(1,011,851)	(537,184)	(537,184)	(537,184)	0	0	0	(705,271)	0	0	(279,406)	(279,406)
Trade-Tech	(2,079,123)	(693,041)	(693,041)	(693,041)	0	0	0	0	0	0	0	0
Valley	(1,735,776)	(578,592)	(578,592)	(578,592)	0	0	0	(661,970)	0	(634,775)	(27,195)	(27,195)
West	0	0	0		0	0	0	(340,872)	(190,160)	(150,812)	0	0
ITV	0	0	0		0	0	0	0	0	0	0	0
Total	(6,472,515)	(2,824,172)	(2,824,172)	(2,824,171)	0	0	0	(4,338,346)	(371,111)	(2,269,409)	(771,961)	(425,865)

*AGTF Recommendation is from 2001-02 and 2002-03 deferred deficit payments.

**AGTF Recommendation is to defer payback for the 2005-06 deficit by one year.

***2007-08 College deficit balances (Final, August 06, 2008).