

Los Angeles Community College District
Board of Trustees

2015-2016 Final Budget

September 2, 2015

2015-16 Final Budget – Total General Fund

	UNRESTRICTED GENERAL FUND	RESTRICTED GENERAL FUND	TOTAL GENERAL FUND
City	61,501,429	20,525,311	82,026,740
East	109,177,084	29,242,124	138,419,208
Harbor	35,149,364	11,059,708	46,209,072
Mission	33,024,642	8,260,349	41,284,991
Pierce	80,107,497	17,039,672	97,147,169
Southwest	28,135,576	11,185,031	39,320,607
Trade-Tech	59,275,418	19,758,339	79,033,757
Valley	61,976,654	18,448,151	80,424,805
West	37,955,071	15,978,540	53,933,611
ITV	1,605,971	17,830	1,623,801
College Total	507,908,706	151,515,055	659,423,761
Educational Services Center	27,286,482	189,952	27,476,434
Information Technology	11,659,542	0	11,659,542
Centralized & Other	50,965,835	0	50,965,835
Contingency Reserve	23,416,080	0	23,416,080
General Reserve	41,478,716	0	41,478,716
Restricted Program Deficit	378,899	0	378,899
Goal 1: Access & Preparation	27,450,000	0	27,450,000
Goal 2: Teaching & Learning	5,500,000	0	5,500,000
Goal 3: Organizational Effectiveness (less Accred)	22,615,000	0	22,615,000
LA County Sheriff's Contract	20,006,458	0	20,006,458
Eliminate Assessment for Sheriff's	(18,500,000)	0	(18,500,000)
Goal 4: Resources & Collaboration	1,104,052	0	1,104,052
Van de Kamp Innovation	1,389,161	0	1,389,161
Funds for Deferred Maintenance	13,380,617	0	13,380,617
College Reserve (E.P)	7,665,935	0	7,665,935
Undistributed Balance/Unappropriated	1,472,933	33,973,126	35,446,059
SUBTOTAL	745,178,416	185,678,133	930,856,549
Less Intrafund Transfers		(1,277,553)	(1,277,553)
TOTAL GENERAL FUND	745,178,416	184,400,580	929,578,996