

FINAL BUDGET

2006 - 2007

Office of the Chancellor
August 2006



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 COLLEGES

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

OFFICE OF THE CHANCELLOR
Darroch "Rocky" Young, Chancellor

August 23, 2006

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 2006-2007 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 2006 and ending with the State adopted Budget on June 30, 2006. The District's budget reflects the budget information submitted by the colleges and the district. Each college, through its shared governance process, sets its own budget priorities to meet its institutional goals and objectives. Budget Allocations are distributed based on the Board-adopted budget allocation model, which allows colleges to retain their revenue, pay for centralized services and set funds aside for the District's contingency reserve.

The District's budget for all funds is at \$1.12 billion. This budget includes \$272 million of the Proposition A and AA in the Building Bond Fund. The District's 2006-2007 Unrestricted General Fund Final Budget represents \$42.3 million more than the 2005-06 Final Budget as a result of an increase in state funding for COLA, growth, and one-time general purpose block grants.

The District's 2006-2007 Final Budget reflects revenue assumptions at a level totaling \$543.3 million for the Unrestricted General Fund. The Budget contains a 5.92 percent for COLA, \$10.4 million for regular student enrollment growth revenue, \$10.3 million base restoration, \$8.4 million one-time general purpose block grants, \$5.5 million equalization fund, and one-time restricted basic skills revenue. The enrollment fee is decreased from \$26 per unit to \$20 per unit effective with the Spring 2007 semester.

The District continues with its aggressive marketing campaign aimed at attracting new students. At the same time, Proposition A and AA bond projects are ongoing throughout our nine colleges and an indication of our commitment to provide excellent educational programs, improve student access, and continue modernizing our campuses and improving services.

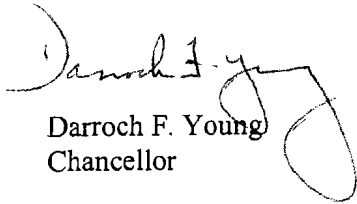
The Honorable Members of the Board of Trustees

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August 23, 2006

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' 2006-2007 operational plans. Changes, such as the addition of specially funded program funds and transfers of funds among accounts, are expected throughout the fiscal year.

Respectfully submitted,



Darroch F. Young
Chancellor

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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2006-2007 Final Budget with reference to extended discussions in the body of the document.

- The 2006-2007 Final Budget for all funds is \$1.12 billion distributed over seven funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund, Building Bond Fund, and Student Financial Aid Fund (page 1).
- The 2006-2007 General Fund, consisting of restricted and unrestricted programs, is \$624.7 million, and represents 55.6 percent of the total budget (pages 2 - 3).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$543.3 million and represents 48.3 percent of the Final Budget (pages 3 - 7).
- The level of Unrestricted General Funds available for appropriation, which consists of beginning balances, reserve for open orders, transfers and income, is \$42.3 million more than the 2005-06 Final Budget (page 14).
 - 1) The Beginning Balance of \$39.6 million is \$2.47 million more than the 2005-06 Beginning Balance.
 - 2) State General Revenue is projected to increase from 2005-06, primarily because of the funding of a 5.92 percent (\$23.9 million) cost-of-living adjustment (COLA), the anticipation of growth funds of \$10.4 million for a 2.44 percent regular growth, and an \$5.5 million equalization fund.
- 2006-07 Unrestricted General Fund appropriations of \$543.3 million are \$42.3 million (+8.4 %) more than 2005-06 Final Budget (page 7). Appropriations for the nine colleges are at \$419 million, which are \$28.8 million more than 2005-06 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 99 – 112).

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2006-2007, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 21, 2006. The Final Budget totals \$1.12 billion for the General Fund and other funds. Even though the budget reflects a \$116.37 million decrease (-9.4%) for all funds as the budget for the Building Bond Fund has been reduced from capital expenditures spent in prior years, the budget provides a \$42.3 million increase in Unrestricted General Fund from COLA (5.92%), growth (2.44%), \$5.5 million equalization fund, one-time basic skills and general purpose block grants, and 2005-06 ending balances

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

Chart #1

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

	2004-05 Actual	2005-06 Final Bud	2005-06 Actual	2006-07 Tent Bud	2006-07 Final Budget	2006-07 Final Budget difference from:					
						2005-06 Final Budget		2005-06 Actual		2006-07 Tentative Budget	
						\$	%	\$	%	\$	%
GENERAL FUND											
Unrestricted Total	417.882	500.990	456.450	523.903	543.355	42.366	8.5	86.906	19.0	19.452	3.7
less Intrafund w/in Unres	0.020	0.000	0.120	0.000	0.000	0.000	0.0	(0.120)	(100.0)	0.000	0.0
Unrestricted Net	417.862	500.990	456.330	523.903	543.355	42.366	8.5	87.026	19.1	19.452	3.7
Restricted	75.743	74.648	75.221	43.202	82.833	8.185	11.0	7.612	10.1	39.631	91.7
less Other Intrafund	1.212	1.357	1.547	1.403	1.403	0.046	3.4	(0.144)	(9.3)	0.000	0.0
TOTAL GENERAL FUND	492.393	574.280	530.004	565.702	624.785	50.505	8.8	94.782	17.9	59.083	10.4
BOOKSTORE FUND	29.866	34.383	30.867	33.569	34.151	(0.231)	(0.7)	3.284	10.8	0.582	1.7
CAFETERIA FUND	3.414	3.811	3.070	3.192	3.192	(0.619)	(18.2)	0.122	4.0	0.000	0.0
CHILD DEVELOPMENT FUND	7.240	3.142	7.343	3.074	3.273	0.132	4.2	(4.070)	(55.4)	0.200	6.5
SPECIAL RESERVE FUND	12.330	70.233	20.879	88.685	101.236	31.003	44.1	80.356	384.9	12.550	14.2
BUILDING FUND	130.378	479.010	220.140	298.238	272.586	(206.423)	(43.1)	52.446	23.8	(25.652)	(8.6)
FINANCIAL AID FUND	82.491	82.734	83.565	80.155	90.856	8.123	9.8	7.291	8.7	10.701	13.4
DEBT SERVICE FUND	461.132	0.000	0.407	0.000	0.000	0.000	0.0	(0.407)	(100.0)	0.000	0.0
TOTAL APPROPRIATIONS	1,219.244	1,247.592	896.276	1,072.816	1,130.080	(117.512)	(9.4)	233.804	28.1	57.465	5.4
less Interfund Transfers	11.236	7.273	10.775	6.132	6.132	(1.140)	(15.7)	(4.643)	(43.1)	0.000	0.0
TOTAL AVAILABLE	1,208.008	1,240.319	885.501	1,066.483	1,123.948	(116.371)	(9.4)	238.447	28.9	57.465	5.4

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 \$624.7 million and represents 55.6 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 \$543.3 million or 48.3 percent of the total budget.

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

STATE ADOPTED BUDGET

The State Adopted Budget (AB1801), as signed by Governor on June 30, 2006, provides \$6.9 billion or a 12.8% increase to the California Community Colleges. The Governor vetoed augmentations for Part-time Faculty Health Insurance and Part-time Faculty Office Hours. The budget includes a 5.92% cost-of-living adjustment, 2% funding for enrollment growth, \$159 million for equalization, and a decrease in enrollment fee rate from \$26 per unit to \$20 per unit effective with the Spring 2007 semester.

Highlights of the 2006-2007 State Budget include:

1. Fully funded base revenue – State general revenue for the Los Angeles Community College District is \$404.77 million and \$10.3 million base revenue restoration.
2. A 5.92 percent COLA – The projected total for the Los Angeles Community College District is \$23.9 million
3. 2.0 percent funded growth in enrollment based on expected changes in the adult population - The Los Angeles Community College District has a 3.93 percent growth cap. Advance apportionment provides 62 percent (or 2.44%) of the district's regular growth (3.93%) or a projected \$10.4 million in growth funds.
4. \$27 million of ongoing Physical Plant and Instructional Support block grants – \$2.1 million for the Los Angeles Community Colleges.
5. \$100 million of one-time general purpose block grants – \$8.4 million for the Los Angeles Community Colleges.

6. \$94.4 million of one-time Physical Plant and Instructional Support block grants – \$7.9 million for the Los Angeles Community Colleges.
7. \$159 million in equalization funds – \$5.5 million is projected for Los Angeles Community College District.
8. \$30 million for noncredit rate enhancement
9. \$24 million to partially restore matriculation/counseling/placement services.
10. \$9 million for CalWorks Special Services
11. \$40 million for Career Technical Equipment Funds – \$3.3 million for Los Angeles Community College District
12. \$10 million for High School Exit Exam (CAHSEE) remediation
13. Student enrollment fee decreases to \$20 per unit from \$26 per unit effective Spring 2007 semester.

The 2006-2007 Final Budget reflects most of the projected additional funding from the State, including general purpose block grants, restricted Basic Skills funds, and one-time block grants for scheduled maintenance and instructional equipment. The District share for items #8, #9, #10, and #12 has not been determined at this time.

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 \$454.9 million, which includes \$23.9 million for COLA of 5.92 percent and \$10.4 million for student enrollment growth, \$10.3 million for base revenue restoration, and \$5.5 million for equalization.
2. Non-resident tuition is projected at \$8.70 million based on the current rate of \$159 per unit as approved by the Board of Trustees.
3. Basic skills income is funded at \$3.3 million restricted for basic skills program development and enhancement.

LOS ANGELES COMMUNITY COLLEGE DISTRICT

2006-07 FINAL BUDGET

Chart # 2

Projected Source of Funds

Unrestricted General Fund

2006-07 Final Budget

STATE GENERAL REVENUES

State Apportionment		
Base	404,775,812	
Base Restoration	10,314,721	
COLA (est. @ 5.92%)	23,962,728	
Growth (est. @ 2.44%)	10,431,182	
Total State Apportionment	449,484,443	
Equalization	5,500,000	
TOTAL GENERAL REVENUES		454,984,443
BASIC SKILLS RESTRICTED		3,307,723
PART-TIME FACULTY COMPENSATION		4,427,138
ONE-TIME GENERAL PURPOSE BLOCK GRANT		1,890,960
ONE TIME GENERAL PURPOSE (TRLR BILL/RESTRIC)		6,588,242
LOTTERY		15,144,066
NON-RESIDENT TUITION		8,700,000
APPRENTICESHIP		160,030
OTHER STATE		3,025,857
INTEREST		1,600,000
OTHER LOCAL		0
DEDICATED REVENUE		3,859,056
INCOMING TRANSFER		0
LESS INTRAFUND w/in UNRESTRICTED		0

TOTAL UNRESTRICTED GF INCOME	503,687,515
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OPEN ORDERS	7,522,489
BEGINNING BALANCE	32,145,384

TOTAL FUNDS AVAILABLE FOR APPROPRIATION	543,355,388
--	--------------------

4. Lottery revenues are projected at \$15.14 million (\$160.90/FTES) based on 2005-06 lottery funds received.
5. Dedicated Revenue projections submitted by colleges equal \$3.85 million.
6. Interest and "Other State" income are projected at \$1.6 million and \$3.025 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. 2005-06 ending balance of \$32.1 million and open orders of \$7.5 million are allocated to colleges, ITV program, and district-wide locations (**Chart #3**).

The District ended the 2005-06 year with an unrestricted ending balance of \$39.6 million including funded open orders, \$2.46 million more than the 2004-05 year (\$37.198 million).

Chart #3 summarizes the disposition of the 2005-06 unrestricted carryover balances.

Chart # 3

**UNRESTRICTED GENERAL FUND
2005-2006 OPEN ORDERS AND ENDING BALANCES**

Funded Open Orders	\$7,522,489
Balance Excluding Open Orders	\$32,145,384
Total Fund Balance	\$39,667,873

	2005-2006 Unrestricted Balance a	Unrestricted Adjustments b	Restricted Deficits c	Budget For Open Orders d	College Positive Balances e=a+b+c-d	College Negative Balances f=a+b+c
City	(735,535)	(168,229)	0	0		(903,764)
East	21,499,482	172,999	(258,274)	3,717,069	17,697,138	
Harbor	(2,326,997)	353,844	(62,826)	0		(2,035,979)
Mission	(1,434,566)	(59,219)	(17,935)	0		(1,511,720)
Pierce	4,877,003	(100,967)	(85,629)	371,752	4,318,655	
Southwest	50,407	41,926	(30,283)	0	62,050	
Trade-Tech	1,880,291	52,383	(335,674)	218,267	1,378,733	
Valley	(1,878,724)	87,093	(112,694)	0		(1,904,325)
West	(580,749)	141,279	(32,966)	0		(452,436)
College Total	21,370,612	521,109	(936,281)	4,307,088	23,456,577	(6,808,225)
Obligations						
College Positive Balances					23,456,577	
ITV, DO, DW Balances Distributed to Colleges					4,679,607	
District Office Open Orders				443,461		
ITV Funded Open Orders				78,426		
Districtwide Funded Open Orders				2,693,514		
Districtwide Carried Forward Balance					3,072,919	
Restricted Programs Deficits					936,281	
Subtotal					32,145,384	
Total				7,522,489	32,145,384	

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, 2006-2007 Final Budget Allocation**, provides the total 2006-2007 budget allocations distributed to each operating location including balances and open orders. The chart also compares the allocations with the 2005-2006 Final Budget and 2006-07 Tentative Budget.

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

1. College appropriations are at \$419.05 million.
2. The District Office budget is funded at \$23.6 million. Funding for District Office includes a 5.92 percent COLA and \$443,461 for open orders.
3. Total District-wide budget is \$60 million, including funded open orders and carried forward balances.

Major district-wide accounts include:

- \$23.8 million for retiree benefits
 - \$0.7 million for Faculty Overbase
 - \$3.0 million for Board Election expense (including \$1.5 million carried forward from 2005-06)
 - \$2.3 million for Information Technology and Network Communications
 - \$2.3 million for Insurance claims
 - \$2.1 million for Insurance liabilities (premiums)
 - \$2.7 million for Legal Expense
 - \$7.4 million for Workers' Compensation
 - \$3.5 for SAP systems support
4. The Contingency Reserve is \$17 million. It represents 3.5 percent of the Unrestricted General Fund Revenue budget.

CHART #4

**2006-07 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2005-2006		2006-2007		2006-2007 FINAL BUDGET	DIFFERENCE FINAL BUDGET - TENTATIVE BUDGET
	FINAL BUDGET w/ Balances	TENTATIVE BUDGET	TENTATIVE BUDGET	FINAL BUDGET		
City	57,715,006	56,774,097	56,774,097	58,022,701	1,248,604	
East	88,434,008	72,795,918	72,795,918	85,657,349	12,861,431	
Harbor	25,330,369	26,296,409	26,296,409	26,896,069	599,660	
Mission	22,559,277	21,825,203	21,825,203	22,268,115	442,912	
Pierce	53,905,058	51,208,149	51,208,149	57,202,761	5,994,612	
Southwest	20,378,690	21,690,151	21,690,151	22,173,720	483,569	
Trade-Tech	47,153,464	47,584,177	47,584,177	50,123,432	2,539,255	
Valley	47,732,961	49,763,623	49,763,623	50,877,447	1,113,824	
West	25,560,669	26,463,613	26,463,613	27,069,335	605,722	
ITV	1,421,945	1,395,431	1,395,431	1,473,857	78,426	
Equalization (Undistr)	0	5,500,000	5,500,000	5,500,000	0	
One-Time General Purpose	0	0	0	1,890,960	1,890,960	
One-Time GP (Trf Bill/Restric)	0	0	0	6,588,242	6,588,242	
One-Time Basic Skills	0	0	0	3,307,723	3,307,723	
College Total	390,191,447	381,296,771	381,296,771	419,051,711	37,754,940	
District Office	22,304,863	23,222,922	23,222,922	23,666,383	443,461	
DW Centralized & Other	56,352,988	56,876,845	56,876,845	60,604,293	3,727,448	
Contingency Reserve	16,152,932	16,973,907	16,973,907	17,024,021	50,114	
LA Cnty Sheriff's Contr	11,074,600	11,993,336	11,993,336	11,993,336	0	
Health Benefit Reserve	914,690	0	0	0	0	
0405 Grwth Pend Distrib	0	0	0	0	0	
Restricted Program Def	1,452,621	0	0	910,644	910,644	
DW ACE Program	0	105,000	105,000	105,000	0	
Restor'n of \$31.4M (PFE)	2,545,485	0	0	0	0	
College Reserve*	0	33,434,638	33,434,638	10,000,000	10,000,000	
Undistributed Balance	0	0	0	0	(33,434,638)	
TOTAL	500,989,626	523,903,419	523,903,419	543,355,388	19,451,969	

*From East LA College ending balance, to be set aside as reserve, per college request.

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2006-2007 fiscal year is \$82.8 million or 7.3 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 2006-2007 Final Budget.

Chart # 5

**RESTRICTED GENERAL FUND
(In Millions)**

Program	2004-05 Actual	2005-06 Final Bud	2005-06 Actual	2006-07 Tent Bud	2006-07 Final Budget	2006-07 Final Budget difference from:					
						2005-06 Final Budget		2005-06 Actual		2006-07 Tentative Budget	
						\$	%	\$	%	\$	%
Block Grants (One-Time)	1.389	1.811	0.961	0.000	8.803	6.992	388.1	7.842	815.8	8.803	>100.0
Federal Work Study*	2.417	2.223	2.090	0.000	2.388	0.165	7.4	0.298	14.2	2.388	>100.0
Community Services	5.786	8.057	6.026	8.577	8.577	0.520	6.5	2.550	42.3	0.000	0.0
Disabled Std Prog&Svs	5.792	5.815	6.341	6.093	6.390	0.575	9.9	0.049	0.8	0.297	4.9
Extended Opp Prog&Svs	5.787	6.313	6.233	6.454	6.487	0.173	2.7	0.253	4.1	0.033	0.5
Health Services	1.345	2.573	1.650	2.235	3.059	0.486	18.9	1.408	85.3	0.823	36.8
Instr Eq/Libr Matl/Tech	1.442	4.575	1.605	0.000	5.032	0.457	10.0	3.427	213.8	5.032	>100.0
Matriculation	5.257	4.655	4.962	4.702	4.848	0.193	4.1	(0.115)	(2.3)	0.145	3.1
Parking	2.573	2.831	2.999	2.607	2.607	(0.224)	(7.9)	(0.392)	(13.1)	0.000	0.0
Staff/Faculty Development	0.094	0.306	0.066	0.000	0.243	(0.062)	(20.3)	0.177	268.1	0.243	>100.0
Staff/Faculty Diversity	0.056	0.009	0.045	0.000	0.352	0.344	3,990.3	0.307	678.4	0.352	>100.0
Vocational & Applied Tech	6.134	5.579	5.735	0.067	5.558	(0.022)	(0.4)	(0.177)	(3.1)	5.490	8,176.7
Other Spec Funded Prog	37.671	29.902	36.506	12.467	28.490	(1.412)	(4.7)	(8.016)	(22.0)	16.023	128.5
TOTAL RESTRICTED	75.743	74.648	75.221	43.202	82.633	8.185	11.0	7.612	10.1	39.631	91.7

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

OTHER FUNDS

A discussion of income and appropriations of the other funds may be found in the section of this document that begins on page 99.

SUMMARY

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

INCOME	2004-05		2005-06		2006-07 FINAL BUDGET									
	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		
FEDERAL	90,272,889	90,886,189	95,183,438	4,350	14,338,731	14,343,081	34,151,394	3,191,934	184,220	3,508,665	12,000,000	88,815,037		
STATE	352,732,030	371,418,526	471,334,342	347,505,361	42,119,539	389,624,900	2,951,122	20,178	1,939,814	68,124,063	280,586,232	4,475,118		
LOCAL TAX	111,978,489	116,207,282	120,600,000	120,600,000	16,616,512	120,600,000	0	0	0	0	0	0		
LOCAL OTHER	671,446,341	101,521,932	103,282,898	35,577,804	16,616,512	52,194,316	0	0	157,938	1,567,316	0	12,000,000		
INTERFUND TRANSFERS	11,235,584	10,775,301	6,132,478	0	17,075,379	17,075,379	0	0	975,910	5,156,588	0	0		
INTRA-FUND TRANSFERS	1,231,685	1,666,702	1,402,991	1,402,991	9,477,384	9,477,384	0	0	0	0	0	0		
TOTAL INCOME	1,239,896,989	692,475,952	797,916,147	503,687,515	74,477,773	578,165,288	34,151,394	3,191,934	3,237,882	78,354,612	272,586,232	90,856,456		
Beginning Balance	552,407,967	581,419,902	372,135,317	32,145,384	10,384,180	42,529,564	2,951,122	20,178	62,728	61,510,379	280,586,232	4,475,118		
Adj to Beg Balance	12,229,880	634,089	0	0	0	0	0	0	0	0	0	0		
Reserve/Open Orders	3,869,172	5,308,800	9,309,485	7,522,489	1,395,122	8,917,611	0	0	35,531	0	0	356,323		
TOTAL REVENUE	1,807,204,008	1,278,838,722	1,179,360,929	643,355,388	86,257,875	629,612,463	37,102,516	3,212,112	3,336,139	139,864,991	272,586,232	93,646,476		
Less YE Open Orders	5,308,800	9,309,485	0	0	0	0	0	0	0	0	0	0		
Less Ending Balance	581,419,901	372,586,456	47,877,565	0	3,424,117	3,424,117	2,951,122	20,178	62,726	38,829,402	0	2,790,020		
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0		
ADJUSTED REVENUE	1,220,475,306	897,942,799	1,131,483,364	643,355,388	82,832,658	626,188,346	34,151,394	3,191,934	3,273,413	101,235,589	272,586,232	90,856,456		
Less Intrafund w/in Unrest	20,193	120,000	0	0	0	0	0	0	0	0	0	0		
ADJUSTED REVENUE	1,220,455,113	897,822,799	1,131,483,364	643,355,388	82,832,658	626,188,346	34,151,394	3,191,934	3,273,413	101,235,589	272,586,232	90,856,456		
Less Intrafund Un/Res	1,211,502	1,546,702	1,402,991	0	1,402,991	1,402,991	0	0	0	0	0	0		
Less Intrafund Transfers	11,235,584	10,775,301	6,132,478	0	0	0	0	0	0	0	0	0		
AVAILABLE FOR APPROP	1,208,008,048	885,500,796	1,123,947,885	643,355,388	81,429,667	624,785,355	34,151,394	3,191,934	3,273,413	101,235,589	272,586,232	90,856,456		

APPROPRIATIONS	2004-05		2005-06		2006-07 FINAL BUDGET									
	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		
CERTIFICATED SALARIES	201,160,702	222,727,274	236,380,288	222,459,767	11,082,228	233,541,995	5,107,772	890,430	2,452,505	285,708	10,701,000	0		
NON-CERTIFICATED SALARIES	124,769,177	132,417,805	126,025,346	94,262,363	24,891,378	119,143,741	1,213,593	154,098	112,272	2,781,131	0	0		
EMPLOYEE BENEFITS	98,386,612	101,798,605	108,225,051	100,842,673	5,855,680	106,697,733	24,497,897	1,048,184	359,626	1	0	0		
BOOKS & SUPPLIES	35,211,924	36,527,760	36,947,718	8,525,601	4,128,403	12,654,004	1,442,518	72,081	121,853	28,000	0	0		
OTHER EXPENSES	86,018,267	87,813,588	87,809,635	59,829,182	10,333,128	70,162,288	904,881	14,886	187,461	5,192,106	0	0		
CAPITAL OUTLAY	116,985,866	218,583,003	378,822,474	5,919,502	17,075,379	22,994,881	984,933	312,899	14,886	92,950,643	261,885,232	0		
OTHER	546,707,194	87,319,462	147,240,514	45,583,842	9,477,384	55,061,226	0	0	25,000	0	0	0		
INTERFUND TRANSFERS	11,235,584	10,775,301	6,132,478	6,132,478	0	6,132,478	0	0	0	0	0	0		
TOTAL APPROPRIATIONS	1,220,475,306	897,942,799	1,131,483,364	643,355,388	82,832,658	626,188,346	34,151,394	3,191,934	3,273,413	101,235,589	272,586,232	90,856,456		
Less Intrafund w/in Unrest	20,193	120,000	0	0	0	0	0	0	0	0	0	0		
ADJUSTED APPROPRIATIONS	1,220,455,113	897,822,799	1,131,483,364	643,355,388	82,832,658	626,188,346	34,151,394	3,191,934	3,273,413	101,235,589	272,586,232	90,856,456		
Less Intrafund Un/Res	0	0	0	0	0	0	0	0	0	0	0	0		
Less Intrafund Transfers	11,235,584	10,775,301	6,132,478	0	0	0	0	0	0	0	0	0		
NET APPROPRIATIONS	1,208,008,048	885,500,796	1,123,947,885	643,355,388	81,429,667	624,785,355	34,151,394	3,191,934	3,273,413	101,235,589	272,586,232	90,856,456		

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 (VATEA) 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, general purpose block grants, restricted Basic Skills, Cal-works, TANF, 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 2005-06 actual income received primarily because of additional funding for COLA, growth, one-time and other ongoing state funds, and the multi-year funding for 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 projects 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 2005-06 ending balances and funded open orders.
- Ending Balance: All unrestricted general funds available are appropriated in the Final Budget.

APPROPRIATIONS

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

**GENERAL FUND
INCOME**

GENERAL FUND INCOME AND BALANCES

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

TOTAL GENERAL FUND

Funds of \$624.7 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	2004-05	Final Budget	2005-2006	Actual	2006-2007
	Actual		Curr Budget		Final Budget
Federal	19,533,896	18,882,022	28,274,956	21,507,387	14,338,731
General Revenue	396,825,741	427,275,044	418,689,131	415,091,639	454,984,443
Non-Resident	8,000,614	8,700,000	8,700,000	7,194,205	8,700,000
Apprenticeship	126,554	126,554	147,880	140,619	160,030
Dedicated Revenue	5,194,346	3,390,929	4,918,653	5,855,412	3,859,056
Lottery	13,186,208	13,250,000	15,144,066	15,144,066	15,144,066
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	1,221,104	1,600,000	1,600,000	2,078,612	1,600,000
TRANS	320,164	0	0	0	0
Other State	38,148,169	35,325,645	43,009,646	39,563,083	56,932,321
Other Local	17,925,890	16,269,249	20,437,602	14,803,953	16,616,512
Incoming Transfers	4,898,688	1,357,373	1,761,702	1,757,700	1,402,991
TOTAL INCOME	509,808,511	530,603,954	547,110,774	527,563,814	578,165,288
Beginning Balance	34,726,467	45,103,774	45,103,774	45,103,774	42,529,564
Open Orders	3,650,157	5,277,697	5,277,697	5,277,697	8,917,611
Adj to Beginning Balance	(4,178,892)	0	(668,648)	5,172,119	0
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	34,197,733	50,381,471	49,712,823	55,553,590	51,447,175
Less Less Open Orders to CF	5,277,697	0	0	9,105,573	0
Less Ending Balance	45,103,774	5,348,062	0	42,341,602	3,424,117
TOTAL GENERAL FUND INCOME	493,624,773	575,637,363	596,823,597	531,670,229	626,188,346
Less Intrafund Transfers	1,231,695	1,357,373	1,670,704	1,666,702	1,402,991
NET GENERAL FUND INCOME	492,393,078	574,279,990	595,152,893	530,003,527	624,785,355

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

APPROPRIATIONS	2004-05	Final Budget	2005-2006	Actual	2006-2007
	Actual		Curr Budget		Final Budget
Certificated Salaries	197,686,958	229,612,049	216,072,097	219,065,914	233,541,995
Non-Certificated Salaries	116,365,926	115,734,549	126,342,620	122,709,670	119,143,741
Employee Benefits	95,550,587	101,330,556	100,345,946	98,669,573	106,497,733
Books & Supplies	10,600,925	12,271,200	16,124,689	11,807,315	12,654,004
Other Operating Expenses	52,091,129	68,094,644	80,112,182	56,074,964	70,162,288
Capital Outlay	11,585,886	12,142,798	21,928,154	10,380,780	22,994,881
Interfund Transfer	7,542,071	7,272,511	10,684,303	10,684,303	6,132,478
Other	2,201,291	29,179,056	25,213,606	2,477,709	55,061,226
TOTAL APPROPRIATIONS	493,624,773	575,637,363	596,823,597	531,670,229	626,188,346
Less Intrafund w/in Unrestr	1,231,695	1,357,373	1,670,704	1,666,702	1,402,991
NET APPROPRIATIONS	492,393,078	574,279,990	595,152,893	530,003,527	624,785,355

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 \$454.98 million and make up 83.7 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 2006-07 Final Budget includes 5.92 percent cost-of-living adjustment, 2.44 percent growth funds for regular student growth, and an additional \$5.5 million equalization fund.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$8.7 million. The non-resident rate of \$159 per unit as adopted by the Board of Trustees for fiscal year 2006-2007.
- Apprenticeship funding is supported at the rate of \$4.86 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: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$15.14 million based on 2005-06 lottery revenue projection (\$160.90/FTES).

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

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

Basic Skills Growth: Restricted Basic Skills supplemental income is included in "Other State".

Other Local: Miscellaneous income from various sources.

- **Beginning Balances**

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

UNRESTRICTED GENERAL FUND

INCOME	2004-05	2005-06		2006-07	
	Actual	Final Budget	Curr Budget	Actual	Final Budget
ATTENDANCE DRIVEN					
General Revenue	396,825,741	427,275,044	418,689,131	415,091,639	454,984,443
Non-Resident	8,000,614	8,700,000	8,700,000	7,194,205	8,700,000
Apprenticeship	126,554	126,554	147,880	140,619	160,030
DEDICATED REVENUE*	5,194,346	3,390,929	4,918,653	5,855,412	3,859,056
OTHER INCOME					
Lottery	13,186,208	13,250,000	15,144,066	15,144,066	15,144,066
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	1,221,104	1,600,000	1,600,000	2,078,612	1,600,000
TRANS	320,164	0	0	0	0
Other State	770,959	2,742,686	2,979,988	3,605,317	11,505,059
Basic Skills	0	2,278,772	0	0	3,307,723
Other Local	2,700,224	0	119,087	1,077,044	0
INCOMING TRANSFERS	3,687,186	0	210,998	210,998	0
TOTAL INCOME	436,460,237	463,791,123	456,936,941	454,825,051	503,687,515
Beginning Balance	20,968,137	32,834,907	32,834,907	32,834,907	32,145,384
Open Orders	2,362,475	4,363,596	4,363,596	4,363,596	7,522,489
Adj to Beg Bal	(4,710,490)	0	(449,429)	4,093,820	0
TOTAL ADJ BEG BALANCE	18,620,123	37,198,503	36,749,074	41,292,323	39,667,873
YE Open Orders	4,363,596	0	0	7,710,451	0
Less Ending Balance	32,834,907	0	0	31,957,422	0
TOTAL UNRESTRICTED INCOME	417,881,857	500,989,626	493,686,015	456,449,501	543,355,388
Less Intrafund w/in Unrestr	20,193	0	120,000	120,000	0
NET UNRESTRICTED INCOME	417,861,664	500,989,626	493,566,015	456,329,501	543,355,388

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

APPROPRIATIONS	2004-05	2005-06		2006-07	
	Actual	Final Budget	Curr Budget	Actual	Final Budget
Certificated Salaries	182,892,992	217,889,082	199,938,184	204,680,322	222,459,767
Non-Certificated Salaries	83,637,464	89,217,637	89,667,434	90,209,022	94,262,363
Employee Benefits	88,473,919	95,250,917	92,523,796	91,493,339	100,642,673
Books & Supplies	6,031,846	8,039,369	9,113,229	6,961,556	8,525,601
Other Operating Expenses	44,057,561	57,097,102	63,904,900	47,028,098	59,829,162
Capital Outlay	3,637,607	4,357,307	8,442,452	3,841,941	5,919,502
Interfund Transfer	7,542,071	7,272,511	10,554,303	10,554,303	6,132,478
Other	1,608,397	21,865,701	19,541,717	1,680,918	45,583,842
TOTAL APPROPRIATIONS	417,881,857	500,989,626	493,686,015	456,449,501	543,355,388
Less Intrafund w/in Unrestr	20,193	0	120,000	120,000	0
NET APPROPRIATIONS	417,861,664	500,989,626	493,566,015	456,329,501	543,355,388

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 (VATEA) 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.. These federal program revenues have not been accepted by the Board at this time.
- **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), Matriculation, and Matriculation. Instructional Equipment and Scheduled Maintenance Programs, Telecommunication and Technology, Economic Development, Staff Diversify and Staff Development 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 are supported by a fee and this revenue is restricted by the statute establishing the fee.
- **Beginning Balances:** Beginning balances represent unspent funds from the prior year that can be carried forward and spent within the program where they were generated. The following programs had balances:

-- Parking Program	\$2,055,289
-- Community Services Program	1,962,041
-- Health Services Program	823,449
-- Instructional Equipment	3,752,677
-- Other Programs	<u>3,185,846</u>
Total	\$11,779,302

RESTRICTED GENERAL FUND

INCOME	2004-05 Actual	Final Budget	2005-06 Curr Budget	Actual	2006-07 Final Budget
Federal					
Voc & Tech Education	986,428	862,759	1,489,259	1,129,092	610,111
Other SFP	18,547,467	18,019,263	26,785,697	20,378,295	13,728,620
Total Federal	19,533,896	18,882,022	28,274,956	21,507,387	14,338,731
State					
Disabled Student Prog & Svs	4,941,174	4,671,166	5,236,800	5,236,500	4,974,961
Extended Oppor Prog & Svs	5,748,324	6,268,043	6,217,088	6,404,120	6,454,095
Instructional Equipment	0	2,397,337	2,324,130	2,324,130	10,082,460
Matriculation (Credit/NonCredit)	4,779,296	4,514,097	4,964,112	4,964,112	4,702,132
MIS	494,333	0	650,683	486,623	0
Staff Development	0	0	0	0	0
Staff Diversity	74,425	0	82,915	82,915	0
Other	21,339,658	12,453,544	20,553,930	16,459,366	15,905,891
Total State	37,377,210	30,304,187	40,029,658	35,957,766	42,119,539
Local					
Community Services	6,363,526	8,056,624	7,756,038	6,167,491	8,578,504
Health Services	1,328,535	1,323,000	1,323,000	1,176,567	2,235,400
Parking	2,473,752	2,831,185	2,299,052	2,170,076	2,607,341
Other	5,059,854	4,058,440	8,940,425	4,192,773	3,197,267
Total Local	15,225,666	16,269,249	20,318,515	13,726,909	16,616,512
Incoming Transfers	1,211,502	1,357,373	1,550,704	1,546,702	1,402,991
TOTAL INCOME	73,348,273	66,812,831	90,173,833	72,738,764	74,477,773
Beginning Balance	13,758,330	12,268,867	12,268,867	12,268,867	10,384,180
Open Orders	1,287,682	914,101	914,101	914,101	1,395,122
CF Balance	0	0	0	0	0
Adj to Beginning Balance	531,598	0	(219,219)	1,078,299	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	914,101	0	0	1,395,122	0
Less Ending Balance	12,268,867	5,348,062	0	10,384,180	3,424,117
TOTAL RESTRICTED INCOME	75,742,916	74,647,737	103,137,582	75,220,728	82,832,958

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

APPROPRIATIONS	2004-05 Actual	Final Budget	2005-06 Curr Budget	Actual	2006-2007 Final Budget
Certificated Salaries	14,793,965	11,722,967	16,133,913	14,385,592	11,082,228
Non-Certificated Salaries	32,728,462	26,516,912	36,675,186	32,500,648	24,881,376
Employee Benefits	7,076,668	6,079,639	7,822,150	7,176,234	5,855,060
Books & Supplies	4,569,079	4,231,831	7,011,460	4,645,759	4,128,403
Other Operating Expenses	8,033,567	10,997,542	16,207,282	9,046,866	10,333,126
Capital Outlay	7,948,280	7,785,491	13,485,702	6,538,838	17,075,379
Interfund Transfer	0	0	130,000	130,000	0
Other	592,894	7,313,355	5,671,889	796,791	9,477,384
TOTAL APPROPRIATIONS	75,742,916	74,647,737	103,137,582	75,220,728	82,832,958

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

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

CI	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	84,144,316	20.1%	91,289,601	20.0%	92,260,875	17.0%
120000	Non-Teaching, Regular	34,038,646	8.1%	37,132,406	8.1%	39,464,661	7.3%
130000	Teaching, Hourly	61,946,140	14.8%	73,571,397	16.1%	67,231,749	16.1%
140000	Non-Teaching, Hourly	2,760,402	0.7%	2,686,919	0.6%	2,580,047	0.5%
190000	Misc Certificated Salaries	3,488	0.0%	0	0.0%	922,215	0.2%
	TOTAL CERTIFICATED SALARIES	162,892,992	43.8%	204,680,322	44.9%	222,459,767	40.9%
200000	Non-Certificated Salaries	13,975	0.0%	6,996	0.0%	0	0.0%
210000	Classified, Regular	67,900,679	16.2%	73,128,102	16.0%	78,043,463	14.4%
220000	Instructional Aides, Regular	8,251,211	2.0%	7,853,419	1.7%	8,004,377	1.5%
230000	Sub/Relief, Unclassified	5,524,022	1.3%	6,658,763	1.5%	5,609,178	1.0%
240000	Instructional Aides, Non-Perm	1,947,576	0.5%	2,962,124	0.6%	2,560,345	0.5%
290000	Misc Non-Certificated Salaries	0	0.0%	(400,383)	-0.1%	45,000	0.0%
	TOTAL NON-CERTIF SALARIES	83,637,464	20.0%	90,209,022	19.8%	94,262,363	17.3%
310000	STRS Employer Contributions	14,973,350	3.6%	15,111,336	3.3%	16,544,279	3.0%
320000	PERS Employer Contributions	10,167,471	2.4%	9,522,071	2.1%	11,234,192	2.1%
330000	OASDHI Contributions	7,405,843	1.8%	6,553,925	1.4%	8,182,828	1.6%
340000	Medical/Dental Contributions	58,079,353	13.9%	63,087,040	13.6%	66,838,743	12.3%
350000	State Unemployment Insurance	2,519,737	0.6%	2,164,027	0.5%	2,784,095	0.5%
360000	Workers Compensation Insurance	4,321,970	1.0%	4,039,734	0.9%	6,185,000	1.1%
370000	Local Retirement System	683,899	0.2%	441,041	0.1%	755,650	0.1%
390000	Misc Employee Benefits	(9,677,704)	-2.3%	(9,425,835)	-2.1%	(11,662,114)	-2.1%
	TOTAL BENEFITS	88,473,919	21.2%	91,493,339	20.0%	100,642,673	18.6%
420000	Books	351,376	0.1%	462,218	0.1%	481,730	0.1%
440000	Instructional Media Materials	274,720	0.1%	486,859	0.1%	649,561	0.1%
450000	Supplies	5,400,243	1.3%	6,011,314	1.3%	7,251,162	1.3%
460000	Bookstore	5,507	0.0%	1,165	0.0%	383	0.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	142,765	0.0%
	TOTAL PRINTING & SUPPLIES	6,031,846	1.4%	6,961,556	1.5%	8,525,601	1.6%
540000	Insurance	2,698,695	0.6%	2,701,458	0.6%	4,022,749	0.7%
550000	Utilities & Housekeeping Expense	9,593,010	2.3%	10,717,347	2.3%	10,760,260	2.0%
560000	Contracts & Rentals	20,468,281	4.9%	22,812,087	5.0%	30,583,506	5.6%
570000	Legal, Election, Audit	4,492,982	1.1%	2,548,505	0.6%	7,547,349	1.4%
580000	Other Expense	6,779,592	1.6%	8,237,736	1.8%	6,593,298	1.2%
590000	Misc Other Expense	25,000	0.0%	10,966	0.0%	322,000	0.1%
	TOTAL OPERATING EXPENSES	44,057,561	10.5%	47,028,098	10.3%	59,829,162	11.0%
610000	Sites	425,850	0.1%	3,750	0.0%	103,993	0.0%
620000	Buildings	594,138	0.1%	26,325	0.0%	598,168	0.1%
640000	Equipment	2,273,825	0.5%	3,453,462	0.8%	4,357,374	0.8%
650000	Lease/Purchase	343,796	0.1%	358,404	0.1%	609,707	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	50,240	0.0%
	TOTAL CAPITAL OUTLAY	3,637,607	0.9%	3,841,941	0.8%	5,919,502	1.1%
720000	Tuition Transfers	702	0.0%	0	0.0%	0	0.0%
730000	Interfund Transfers	7,542,071	1.8%	10,554,303	2.3%	6,132,478	1.1%
739800	Intrafund Transfer w/in Loc	20,193	0.0%	120,000	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	1,211,502	0.3%	1,546,702	0.3%	1,402,991	0.3%
750000	Loans/Grants	950	0.0%	14,216	0.0%	1,000	0.0%
760000	Other Payments	407,152	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	(32,102)	0.0%	0	0.0%	44,179,851	8.1%
	TOTAL OTHER	9,150,468		12,235,221		51,716,320	
	Less Intrafund w/in Loc	20,193		120,000		0	
	TOTAL UNRESTRICTED	417,881,664	100.0%	456,329,501	100.0%	543,355,366	100.0%

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

DESCRIPTION	2004-2005	% of	2005-2006	% of	2006-2007	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	↓	%	↓	%	↓	%
5900 INSTRUCTION	188,295,430	45.1	215,237,059	47.2	169,307,225	31.2
6000 INSTRUCTIONAL SUPPORT	19,683,249	4.7	17,963,278	3.9	80,061,421	14.7
6100 OTHER INSTRUCTIONAL SERVICES	15,666,230	3.7	16,468,623	3.6	14,645,503	2.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	8,385,799	2.0	9,039,582	2.0	8,550,333	1.6
6300 COUNSELING AND GUIDANCE	9,700,907	2.3	11,089,100	2.4	10,385,921	1.9
6400 OTHER STUDENT SERVICES	13,251,111	3.2	15,047,420	3.3	14,513,203	2.7
TOTAL STUDENT SERVICES	31,337,817	7.5	35,176,102	7.7	33,449,457	6.2
6500 MAINTENANCE AND OPERATIONS	42,120,283	10.1	46,709,076	10.2	42,602,255	7.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	13,098,387	3.1	11,948,085	2.6	16,465,021	3.0
6700 GENERAL INSTITUTIONAL SUPPORT	99,064,574	23.7	103,354,554	22.6	176,879,449	32.6
TOTAL INSTITUTIONAL SUPPORT	112,162,961	26.8	115,302,638	25.3	193,344,470	35.6
6800 COMMUNITY SERVICE	894,811	0.2	843,812	0.2	1,311,628	0.2
6900 ANCILLARY SERVICES	6,444,239	1.5	7,448,913	1.6	7,333,429	1.3
7000 AUXILIARY OPERATIONS	(23,163)	(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	1,300,000	0.3	1,300,000	0.2
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	20,193		120,000		0	
TOTAL UNRESTRICTED	417,861,664	100	456,329,501	100	543,355,388	100

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

CI	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,282,874	25.6%	15,588,594	27.4%	14,562,693	25.1%
120000	Non-Teaching, Regular	4,159,055	8.0%	4,391,089	7.7%	4,534,574	7.8%
130000	Teaching, Hourly	9,284,184	17.9%	10,208,044	17.9%	10,292,756	17.7%
140000	Non-Teaching, Hourly	313,178	0.6%	220,799	0.4%	409,402	0.7%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	27,039,291	52.0%	30,408,527	53.4%	29,799,425	51.4%
200000	Non-Certificated Salaries	1,036	0.0%	21	0.0%	0	0.0%
210000	Classified, Regular	8,714,143	16.8%	9,308,850	16.3%	9,654,640	16.6%
220000	Instructional Aides, Regular	1,858,323	3.6%	1,655,207	2.9%	1,588,146	2.7%
230000	Sub/Relief, Unclassified	250,744	0.5%	677,765	1.2%	533,815	0.9%
240000	Instructional Aides, Non-Perm	369,894	0.7%	508,458	0.9%	386,443	0.7%
290000	Misc Non-Certificated Salaries	0	0.0%	(40,494)	-0.1%	0	0.0%
	TOTAL NON-CERTIF SALARIES	11,194,140	21.5%	12,109,808	21.2%	12,163,044	21.0%
390000	Misc Employee Benefits	8,258,603	15.9%	8,655,643	15.2%	9,591,665	16.5%
	TOTAL BENEFITS	8,258,603	15.9%	8,655,643	15.2%	9,591,665	16.5%
420000	Books	135,240	0.3%	127,249	0.2%	80,800	0.1%
440000	Instructional Media Materials	73,390	0.1%	90,720	0.2%	125,913	0.2%
450000	Supplies	714,374	1.4%	772,653	1.4%	812,843	1.4%
	TOTAL PRINTING & SUPPLIES	923,005	1.8%	990,621	1.7%	1,019,556	1.8%
550000	Utilities & Housekeeping Expense	1,187,332	2.3%	1,190,825	2.1%	1,325,171	2.3%
560000	Contracts & Rentals	1,086,356	2.1%	943,656	1.7%	1,261,886	2.2%
570000	Legal, Election, Audit	0	0.0%	55,850	0.1%	0	0.0%
580000	Other Expense	935,934	1.8%	1,086,676	1.9%	962,816	1.7%
	TOTAL OPERATING EXPENSES	3,209,621	6.2%	3,277,007	5.7%	3,549,873	6.1%
610000	Sites	3,650	0.0%	3,750	0.0%	3,993	0.0%
620000	Buildings	227,141	0.4%	45,570	0.1%	116,745	0.2%
640000	Equipment	597,518	1.1%	557,264	1.0%	319,519	0.6%
650000	Lease/Purchase	0	0.0%	0	0.0%	15,000	0.0%
	TOTAL CAPITAL OUTLAY	828,310	1.6%	606,583	1.1%	455,257	0.8%
730000	Interfund Transfers	186,546	0.4%	331,836	0.6%	238,723	0.4%
739800	Intrafund Transfer w/in Loc	0	0.0%	120,000	0.2%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	333,742	0.6%	616,089	1.1%	491,577	0.8%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	713,581	1.2%
	TOTAL OTHER	520,288	1.0%	1,067,925	1.9%	1,443,881	2.5%
	Less Intrafund w/in Loc	0		120,000		0	
	TOTAL UNRESTRICTED	51,973,257	100.0%	56,996,115	100.0%	58,022,701	100.0%

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

DESCRIPTION	2004-2005	% of	2005-2006	% of	2006-2007	% of
	EXPENDITURE ↓	total %	EXPENDITURE ↓	total %	FINAL BUDGET ↓	total %
5900 INSTRUCTION	29,362,794	56.5	33,818,664	59.3	18,387,131	31.7
6000 INSTRUCTIONAL SUPPORT	3,104,498	6.0	2,486,507	4.4	12,328,334	21.2
6100 OTHER INSTRUCTIONAL SERVICES	3,534,755	6.8	3,684,637	6.5	2,585,101	4.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,087,231	2.1	1,249,148	2.2	961,349	1.7
6300 COUNSELING AND GUIDANCE	1,282,519	2.5	1,658,399	2.9	1,335,938	2.3
6400 OTHER STUDENT SERVICES	2,540,169	4.9	3,013,269	5.3	2,377,983	4.1
TOTAL STUDENT SERVICES	4,909,919	9.4	5,920,816	10.4	4,675,270	8.1
6500 MAINTENANCE AND OPERATIONS	6,229,962	12.0	6,590,266	11.6	5,460,039	9.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	714,188	1.4	550,136	1.0	532,296	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	3,243,767	6.2	3,177,109	5.6	13,183,396	22.7
TOTAL INSTITUTIONAL SUPPORT	3,957,955	7.6	3,727,245	6.5	13,715,692	23.6
6800 COMMUNITY SERVICE	807	0.0	0	0.0	6,502	0.0
6900 ANCILLARY SERVICES	872,568	1.7	887,980	1.6	864,632	1.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		120,000		0	
TOTAL UNRESTRICTED	51,973,257	100	56,996,115	100	58,022,701	100

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,987,277	24.3%	15,716,980	23.0%	15,741,139	18.4%
120000	Non-Teaching, Regular	4,554,363	7.9%	5,630,442	8.3%	5,412,565	6.3%
130000	Teaching, Hourly	11,686,579	20.3%	13,489,937	19.8%	24,631,565	28.8%
140000	Non-Teaching, Hourly	486,970	0.8%	506,561	0.7%	497,702	0.6%
	TOTAL CERTIFICATED SALARIES	30,715,189	53.3%	35,343,921	51.8%	46,282,971	54.0%
200000	Non-Certificated Salaries	159	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	8,350,932	14.5%	9,221,395	13.5%	10,259,770	12.0%
220000	Instructional Aides, Regular	1,006,782	1.7%	1,069,317	1.6%	1,007,542	1.2%
230000	Sub/Relief, Unclassified	1,019,957	1.8%	1,524,933	2.2%	1,646,909	1.6%
240000	Instructional Aides, Non-Perm	453,563	0.8%	731,152	1.1%	577,957	0.7%
290000	Misc Non-Certificated Salaries	0	0.0%	(6,586)	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	10,831,393	18.8%	12,540,212	18.4%	13,492,178	15.8%
390000	Misc Employee Benefits	8,345,678	14.5%	8,958,763	13.1%	9,641,730	11.3%
	TOTAL BENEFITS	8,345,678	14.5%	8,958,763	13.1%	9,641,730	11.3%
420000	Books	83,559	0.1%	153,514	0.2%	150,413	0.2%
440000	Instructional Media Materials	34,231	0.1%	139,278	0.2%	149,285	0.2%
450000	Supplies	1,058,276	1.8%	1,282,907	1.9%	1,701,344	2.0%
	TOTAL PRINTING & SUPPLIES	1,176,066	2.0%	1,575,698	2.3%	2,001,042	2.3%
550000	Utilities & Housekeeping Expense	1,985,433	3.4%	2,379,741	3.5%	2,135,176	2.5%
560000	Contracts & Rentals	2,132,275	3.7%	4,277,241	6.3%	6,398,357	7.5%
570000	Legal, Election, Audit	0	0.0%	0	0.0%	5,000	0.0%
580000	Other Expense	1,026,591	1.8%	1,471,051	2.2%	1,892,666	2.2%
	TOTAL OPERATING EXPENSES	5,144,299	8.9%	8,128,034	11.9%	10,431,199	12.2%
610000	Sites	420,000	0.7%	0	0.0%	100,000	0.1%
620000	Buildings	281,607	0.5%	(42,120)	-0.1%	435,441	0.5%
640000	Equipment	467,474	0.8%	1,362,426	2.0%	2,080,217	2.4%
650000	Lease/Purchase	102,743	0.2%	154,485	0.2%	321,545	0.4%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	1,271,824	2.2%	1,474,791	2.2%	2,937,203	3.4%
720000	Tuition Transfers	702	0.0%	0	0.0%	0	0.0%
730000	Interfund Transfers	132,932	0.2%	188,596	0.3%	140,846	0.2%
739900	Intrafund Transfer - Restr/Unrestr	17,804	0.0%	36,423	0.1%	28,132	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	702,048	0.8%
	TOTAL OTHER	151,438	0.3%	225,019	0.3%	871,026	1.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	57,635,886	100.0%	68,246,438	100.0%	85,657,349	100.0%

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

DESCRIPTION	2004-2005		2005-2006		2006-2007	
	EXPENDITURE	% of total	EXPENDITURE	% of total	FINAL BUDGET	% of total
5900 INSTRUCTION	33,062,774	57.4	40,814,797	59.8	27,911,465	32.6
6000 INSTRUCTIONAL SUPPORT	4,742,037	8.2	3,761,397	5.5	30,426,937	35.5
6100 OTHER INSTRUCTIONAL SERVICES	1,339,343	2.3	1,918,052	2.8	1,765,782	2.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,440,447	2.5	1,590,459	2.3	1,786,185	2.1
6300 COUNSELING AND GUIDANCE	1,491,101	2.6	1,829,421	2.7	1,782,836	2.1
6400 OTHER STUDENT SERVICES	1,347,195	2.3	1,582,671	2.3	2,042,825	2.4
TOTAL STUDENT SERVICES	4,278,743	7.4	5,002,551	7.3	5,611,846	6.6
6500 MAINTENANCE AND OPERATIONS	8,111,236	14.1	9,634,605	14.1	9,726,365	11.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	800,279	1.4	1,157,685	1.7	1,054,064	1.2
6700 GENERAL INSTITUTIONAL SUPPORT	4,347,775	7.5	4,516,624	6.6	7,769,226	9.1
TOTAL INSTITUTIONAL SUPPORT	5,148,055	8.9	5,674,309	8.3	8,823,290	10.3
6800 COMMUNITY SERVICE	71,326	0.1	107,023	0.2	70,500	0.1
6900 ANCILLARY SERVICES	882,372	1.5	1,333,704	2.0	1,321,164	1.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	57,635,886	100	68,246,438	100	85,657,349	100

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

CI	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,026,230	24.0%	6,445,193	23.5%	6,358,612	23.6%
120000	Non-Teaching, Regular	2,935,602	11.7%	2,983,630	10.9%	3,503,758	13.0%
130000	Teaching, Hourly	4,994,027	19.9%	5,917,619	21.6%	2,834,350	10.5%
140000	Non-Teaching, Hourly	246,607	1.0%	146,208	0.5%	133,391	0.5%
	TOTAL CERTIFICATED SALARIES	14,202,466	56.5%	15,492,650	56.5%	12,830,111	47.7%
210000	Classified, Regular	4,026,974	16.0%	4,284,000	15.6%	4,798,104	17.8%
220000	Instructional Aides, Regular	559,930	2.2%	543,248	2.0%	558,830	2.1%
230000	Sub/Relief, Unclassified	448,718	1.8%	518,945	1.9%	402,875	1.5%
240000	Instructional Aides, Non-Perm	96,602	0.4%	176,536	0.6%	121,322	0.5%
290000	Misc Non-Certificated Salaries	0	0.0%	(48,301)	-0.2%	0	0.0%
	TOTAL NON-CERTIF SALARIES	5,132,224	20.4%	5,474,429	20.0%	5,881,131	21.9%
390000	Misc Employee Benefits	4,123,731	16.4%	4,144,808	15.1%	4,902,854	18.2%
	TOTAL BENEFITS	4,123,731	16.4%	4,144,808	15.1%	4,902,854	18.2%
420000	Books	37,818	0.2%	37,901	0.1%	52,280	0.2%
440000	Instructional Media Materials	19,193	0.1%	19,925	0.1%	9,337	0.0%
450000	Supplies	259,230	1.0%	286,690	1.0%	425,717	1.6%
	TOTAL PRINTING & SUPPLIES	316,241	1.3%	344,516	1.3%	487,334	1.8%
540000	Insurance	0	0.0%	0	0.0%	1,331	0.0%
550000	Utilities & Housekeeping Expense	584,909	2.3%	682,410	2.5%	668,259	2.5%
560000	Contracts & Rentals	157,870	0.6%	271,490	1.0%	394,540	1.5%
580000	Other Expense	254,563	1.0%	349,243	1.3%	433,826	1.6%
	TOTAL OPERATING EXPENSES	997,342	4.0%	1,303,142	4.8%	1,497,756	5.6%
620000	Buildings	16,690	0.1%	0	0.0%	27,641	0.1%
640000	Equipment	149,073	0.6%	338,107	1.2%	308,336	1.1%
650000	Lease/Purchase	5,055	0.0%	0	0.0%	7,742	0.0%
	TOTAL CAPITAL OUTLAY	170,818	0.7%	338,107	1.2%	343,719	1.3%
730000	Interfund Transfers	58,099	0.2%	143,490	0.5%	197,024	0.7%
739900	Intrafund Transfer - Restr/Unrestr	163,294	0.6%	162,995	0.6%	186,508	0.7%
790000	Unallocated/Reserves	(32,102)	-0.1%	0	0.0%	569,632	2.1%
	TOTAL OTHER	189,291	0.8%	306,485	1.1%	953,164	3.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	25,132,112	100.0%	27,404,138	100.0%	26,896,069	100.0%

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

DESCRIPTION	2004-2005	% of	2005-2006	% of	2006-2007	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	13,975,914	55.6	15,786,838	57.6	7,744,120	28.8
6000 INSTRUCTIONAL SUPPORT	1,690,854	6.7	1,183,553	4.3	4,435,954	16.5
6100 OTHER INSTRUCTIONAL SERVICES	1,694,026	6.7	1,742,140	6.4	1,496,693	5.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	767,424	3.1	788,836	2.9	660,200	2.5
6300 COUNSELING AND GUIDANCE	808,147	3.2	889,035	3.2	739,238	2.7
6400 OTHER STUDENT SERVICES	1,310,097	5.2	1,332,878	4.9	1,255,628	4.7
TOTAL STUDENT SERVICES	2,885,667	11.5	3,010,750	11.0	2,655,068	9.9
6500 MAINTENANCE AND OPERATIONS	2,837,752	11.3	2,938,413	10.7	2,510,311	9.3
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	536,753	2.1	554,762	2.0	455,792	1.7
6700 GENERAL INSTITUTIONAL SUPPORT	863,404	3.4	1,259,870	4.6	6,698,570	24.9
TOTAL INSTITUTIONAL SUPPORT	1,400,157	5.6	1,814,632	6.6	7,154,362	26.6
6800 COMMUNITY SERVICE	102,038	0.4	67,665	0.2	216,436	0.8
6900 ANCILLARY SERVICES	545,904	2.2	860,147	3.1	693,127	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	25,132,112	100	27,404,138	100	26,896,069	100

PERMANENT 2006

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,441,329	21.1%	4,661,311	19.9%	4,150,983	18.6%
120000	Non-Teaching, Regular	2,525,983	12.0%	2,486,934	10.6%	2,945,037	13.2%
130000	Teaching, Hourly	4,186,574	19.9%	5,524,127	23.6%	2,889,722	13.0%
140000	Non-Teaching, Hourly	273,743	1.3%	230,125	1.0%	259,048	1.2%
	TOTAL CERTIFICATED SALARIES	11,427,628	54.4%	12,902,497	55.0%	10,244,790	46.0%
200000	Non-Certificated Salaries	0	0.0%	59	0.0%	0	0.0%
210000	Classified, Regular	4,180,095	19.9%	4,416,006	18.8%	4,635,217	20.8%
220000	Instructional Aides, Regular	386,993	1.8%	421,327	1.8%	435,392	2.0%
230000	Sub/Relief, Unclassified	184,851	0.9%	373,128	1.6%	315,301	1.4%
240000	Instructional Aides, Non-Perm	46,207	0.2%	92,499	0.4%	129,982	0.6%
	TOTAL NON-CERTIF SALARIES	4,798,145	22.8%	5,303,019	22.6%	5,515,892	24.8%
390000	Misc Employee Benefits	3,449,953	16.4%	3,548,098	15.1%	3,972,756	17.8%
	TOTAL BENEFITS	3,449,953	16.4%	3,548,098	15.1%	3,972,756	17.8%
420000	Books	18,852	0.1%	14,499	0.1%	25,000	0.1%
440000	Instructional Media Materials	7,479	0.0%	10,755	0.0%	14,983	0.1%
450000	Supplies	174,051	0.8%	219,810	0.9%	274,305	1.2%
460000	Bookstore	0	0.0%	780	0.0%	0	0.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	19,279	0.1%
	TOTAL PRINTING & SUPPLIES	200,383	1.0%	245,844	1.0%	333,567	1.5%
550000	Utilities & Housekeeping Expense	600,103	2.9%	667,690	2.8%	788,463	3.5%
560000	Contracts & Rentals	239,734	1.1%	423,465	1.8%	639,519	2.9%
570000	Legal, Election, Audit	0	0.0%	0	0.0%	0	0.0%
580000	Other Expense	98,002	0.5%	164,013	0.7%	233,348	1.0%
	TOTAL OPERATING EXPENSES	937,839	4.5%	1,255,169	5.4%	1,661,330	7.5%
640000	Equipment	60,800	0.3%	103,487	0.4%	121,053	0.5%
650000	Lease/Purchase	30,765	0.1%	1,342	0.0%	17,913	0.1%
	TOTAL CAPITAL OUTLAY	91,564	0.4%	104,829	0.4%	138,966	0.6%
739900	Intrafund Transfer - Restr/Unrestr	95,298	0.5%	92,183	0.4%	78,073	0.4%
750000	Loans/Grants	0	0.0%	0	0.0%	1,000	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	321,741	1.4%
	TOTAL OTHER	95,298	0.5%	92,183	0.4%	400,814	1.8%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	21,000,811	100.0%	23,451,639	100.0%	22,268,115	100.0%

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

DESCRIPTION	2004-2005 EXPENDITURE ↓	% of total %	2005-2006 EXPENDITURE ↓	% of total %	2006-2007 FINAL BUDGET ↓	% of total %
5900 INSTRUCTION	11,550,592	55.0	12,805,262	54.6	5,564,358	25.0
6000 INSTRUCTIONAL SUPPORT	1,050,322	5.0	1,230,729	5.2	4,130,556	18.5
6100 OTHER INSTRUCTIONAL SERVICES	716,097	3.4	739,634	3.2	595,032	2.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	420,647	2.0	426,637	1.8	357,698	1.6
6300 COUNSELING AND GUIDANCE	994,820	4.7	977,574	4.2	1,005,601	4.5
6400 OTHER STUDENT SERVICES	963,700	4.8	1,081,777	4.6	892,523	4.0
TOTAL STUDENT SERVICES	2,379,167	11.3	2,485,988	10.6	2,255,822	10.1
6500 MAINTENANCE AND OPERATIONS	2,348,817	11.2	2,580,325	11.0	2,612,762	11.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	477,264	2.3	568,401	2.4	333,790	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	2,243,796	10.7	2,718,476	11.6	6,476,484	29.1
TOTAL INSTITUTIONAL SUPPORT	2,721,080	13.0	3,286,877	14.0	6,810,274	30.6
6800 COMMUNITY SERVICE	9,570	0.0	674	0.0	1,229	0.0
6900 ANCILLARY SERVICES	225,166	1.1	322,150	1.4	298,082	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	21,000,811	100	23,451,639	100	22,268,115	100

FUNCTION

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	10,214,311	23.9%	11,177,546	22.6%	12,292,821	21.5%
120000	Non-Teaching, Regular	4,408,904	10.3%	5,263,053	10.6%	5,070,259	8.9%
130000	Teaching, Hourly	7,797,611	18.3%	10,380,494	21.0%	16,522,576	28.9%
140000	Non-Teaching, Hourly	374,068	0.9%	335,004	0.7%	384,638	0.7%
190000	Misc Certificated Salaries	3,488	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	22,798,383	53.4%	27,156,097	54.9%	34,270,294	59.9%
200000	Non-Certificated Salaries	755	0.0%	5,580	0.0%	0	0.0%
210000	Classified, Regular	6,416,568	15.0%	7,153,127	14.5%	7,209,427	12.6%
220000	Instructional Aides, Regular	1,270,998	3.0%	1,188,559	2.4%	1,266,080	2.2%
230000	Sub/Relief, Unclassified	766,551	1.8%	1,003,121	2.0%	810,064	1.4%
240000	Instructional Aides, Non-Perm	302,402	0.7%	398,943	0.8%	281,561	0.5%
290000	Misc Non-Certificated Salaries	0	0.0%	(31,567)	-0.1%	0	0.0%
	TOTAL NON-CERTIF SALARIES	8,757,273	20.5%	9,717,762	19.6%	9,567,132	16.7%
390000	Misc Employee Benefits	6,636,219	15.5%	7,020,857	14.2%	7,755,986	13.6%
	TOTAL BENEFITS	6,636,219	15.5%	7,020,857	14.2%	7,755,986	13.6%
420000	Books	24,568	0.1%	21,953	0.0%	14,056	0.0%
440000	Instructional Media Materials	69,617	0.2%	70,525	0.1%	99,597	0.2%
450000	Supplies	890,204	2.1%	984,898	2.0%	1,063,714	1.9%
460000	Bookstore	5,507	0.0%	384	0.0%	383	0.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	123,486	0.2%
	TOTAL PRINTING & SUPPLIES	989,896	2.3%	1,077,761	2.2%	1,301,236	2.3%
540000	Insurance	18,845	0.0%	0	0.0%	18,851	0.0%
550000	Utilities & Housekeeping Expense	1,292,229	3.0%	1,524,902	3.1%	785,597	1.4%
560000	Contracts & Rentals	460,243	1.1%	638,809	1.3%	1,179,045	2.1%
580000	Other Expense	701,573	1.6%	738,520	1.5%	673,882	1.2%
	TOTAL OPERATING EXPENSES	2,472,890	5.8%	2,902,230	5.9%	2,657,375	4.6%
620000	Buildings	54,637	0.1%	22,875	0.0%	1	0.0%
640000	Equipment	249,241	0.6%	478,875	1.0%	532,661	0.9%
650000	Lease/Purchase	164,101	0.4%	162,860	0.3%	174,310	0.3%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	240	0.0%
	TOTAL CAPITAL OUTLAY	467,979	1.1%	664,610	1.3%	707,212	1.2%
730000	Interfund Transfers	360,921	0.8%	600,328	1.2%	280,640	0.5%
739800	Intrafund Transfer w/in Loc	20,193	0.0%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	234,368	0.5%	338,457	0.7%	162,288	0.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	500,598	0.9%
	TOTAL OTHER	615,482	1.4%	938,785	1.9%	943,526	1.6%
	Less Intrafund w/in Loc	20,193		0		0	
	TOTAL UNRESTRICTED	42,717,929	100.0%	49,478,101	100.0%	57,202,761	100.0%

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

DESCRIPTION	2004-2005	% of	2005-2006	% of	2006-2007	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	3	%	3	%	3	%
5900 INSTRUCTION	24,162,472	56.6	28,007,238	56.6	27,546,015	48.2
6000 INSTRUCTIONAL SUPPORT	2,361,739	5.5	3,160,052	6.4	8,630,062	15.1
6100 OTHER INSTRUCTIONAL SERVICES	1,933,765	4.5	2,202,212	4.5	2,085,537	3.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,132,188	2.7	1,220,568	2.5	1,201,150	2.1
6300 COUNSELING AND GUIDANCE	1,214,420	2.8	1,289,441	2.6	1,459,021	2.6
6400 OTHER STUDENT SERVICES	1,473,335	3.4	1,555,716	3.1	1,482,038	2.6
TOTAL STUDENT SERVICES	3,819,943	8.9	4,045,725	8.2	4,142,209	7.2
6500 MAINTENANCE AND OPERATIONS	5,877,703	13.8	6,903,178	14.0	4,909,755	8.6
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	910,245	2.1	1,104,169	2.2	1,140,194	2.0
6700 GENERAL INSTITUTIONAL SUPPORT	2,306,879	5.4	2,446,309	4.9	6,932,091	12.1
TOTAL INSTITUTIONAL SUPPORT	3,217,124	7.5	3,550,477	7.2	8,072,285	14.1
6800 COMMUNITY SERVICE	244,034	0.6	284,966	0.6	394,095	0.7
6900 ANCILLARY SERVICES	1,144,504	2.7	1,324,252	2.7	1,422,803	2.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	(23,163)	(0.1)	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	20,193		0		0	
TOTAL UNRESTRICTED	42,717,929	100	49,478,101	100	57,202,761	100

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,467,625	22.7%	4,515,081	20.5%	5,037,835	22.7%
120000	Non-Teaching, Regular	2,034,089	10.3%	2,398,264	10.9%	2,601,984	11.7%
130000	Teaching, Hourly	3,159,703	16.0%	4,225,464	19.2%	3,568,243	16.1%
140000	Non-Teaching, Hourly	188,573	1.0%	217,099	1.0%	110,957	0.5%
	TOTAL CERTIFICATED SALARIES	9,849,990	50.0%	11,355,908	51.5%	11,319,019	51.0%
200000	Non-Certificated Salaries	676	0.0%	348	0.0%	0	0.0%
210000	Classified, Regular	3,886,591	18.7%	4,172,266	18.9%	4,508,447	20.3%
220000	Instructional Aides, Regular	496,336	2.5%	459,772	2.1%	475,436	2.1%
230000	Sub/Relief, Unclassified	261,240	1.3%	313,520	1.4%	168,216	0.8%
240000	Instructional Aides, Non-Perm	81,555	0.4%	225,240	1.0%	163,702	0.7%
290000	Misc Non-Certificated Salaries	0	0.0%	(191,093)	-0.9%	0	0.0%
	TOTAL NON-CERTIF SALARIES	4,526,398	23.0%	4,980,052	22.6%	5,315,801	24.0%
390000	Misc Employee Benefits	3,215,372	16.3%	3,207,884	14.5%	3,018,331	13.6%
	TOTAL BENEFITS	3,215,372	16.3%	3,207,884	14.5%	3,018,331	13.6%
420000	Books	28,834	0.1%	46,090	0.2%	40,000	0.2%
440000	Instructional Media Materials	2,750	0.0%	17,608	0.1%	1,001	0.0%
450000	Supplies	290,510	1.5%	269,117	1.2%	265,554	1.2%
	TOTAL PRINTING & SUPPLIES	322,093	1.6%	332,815	1.5%	306,555	1.4%
550000	Utilities & Housekeeping Expense	936,090	4.7%	1,007,886	4.6%	1,076,900	4.9%
560000	Contracts & Rentals	343,994	1.7%	437,255	2.0%	432,184	1.9%
580000	Other Expense	287,224	1.5%	456,106	2.1%	437,726	2.0%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,567,307	8.0%	1,901,247	8.6%	1,946,810	8.8%
640000	Equipment	83,341	0.4%	93,200	0.4%	67,803	0.3%
650000	Lease/Purchase	9,141	0.0%	9,141	0.0%	199,401	0.9%
	TOTAL CAPITAL OUTLAY	92,483	0.5%	102,342	0.5%	267,204	1.2%
730000	Interfund Transfers	132,184	0.7%	155,307	0.7%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	4,821	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	0	0.0%	14,216	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	137,005	0.7%	169,523	0.8%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	19,710,648	100.0%	22,049,771	100.0%	22,173,720	100.0%

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

DESCRIPTION	2004-2005	% of	2005-2006	% of	2006-2007	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	↓	%	↓	%	↓	%
5900 INSTRUCTION	9,707,019	49.2	11,627,692	52.7	11,186,234	50.4
6000 INSTRUCTIONAL SUPPORT	1,355,987	6.9	808,607	3.7	914,053	4.1
6100 OTHER INSTRUCTIONAL SERVICES	581,782	3.0	661,884	3.0	666,417	3.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	508,304	2.6	567,398	2.6	561,878	2.5
6300 COUNSELING AND GUIDANCE	727,563	3.7	782,250	3.5	879,485	4.0
6400 OTHER STUDENT SERVICES	718,763	3.6	932,432	4.2	846,894	3.8
TOTAL STUDENT SERVICES	1,954,630	9.9	2,282,080	10.3	2,288,257	10.3
6500 MAINTENANCE AND OPERATIONS	3,068,008	15.6	3,569,137	16.2	3,484,529	15.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	893,733	4.5	1,229,688	5.6	1,032,907	4.7
6700 GENERAL INSTITUTIONAL SUPPORT	1,513,452	7.7	1,139,593	5.2	1,952,438	8.8
TOTAL INSTITUTIONAL SUPPORT	2,407,185	12.2	2,369,281	10.7	2,985,345	13.5
6800 COMMUNITY SERVICE	13,896	0.1	1,838	0.0	10,350	0.0
6900 ANCILLARY SERVICES	622,141	3.2	729,253	3.3	638,535	2.9
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	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	19,710,648	100	22,049,771	100	22,173,720	100

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	12,632,229	30.3%	13,427,152	29.8%	13,998,005	27.9%
120000	Non-Teaching, Regular	3,405,291	8.2%	3,437,882	7.6%	4,174,526	8.3%
130000	Teaching, Hourly	8,036,183	19.3%	8,901,246	19.7%	9,575,833	19.1%
140000	Non-Teaching, Hourly	249,197	0.6%	461,055	1.0%	224,856	0.4%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	24,322,900	58.4%	26,227,335	58.1%	27,973,220	55.8%
200000	Non-Certificated Salaries	1,071	0.0%	868	0.0%	0	0.0%
210000	Classified, Regular	6,926,022	16.8%	7,704,613	17.1%	8,440,872	16.8%
220000	Instructional Aides, Regular	852,026	2.0%	858,839	1.9%	934,802	1.9%
230000	Sub/Relief, Unclassified	427,767	1.0%	401,793	0.9%	445,162	0.9%
240000	Instructional Aides, Non-Perm	93,245	0.2%	268,116	0.6%	221,600	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	(14,303)	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	8,300,131	19.9%	9,219,927	20.4%	10,042,436	20.0%
390000	Misc Employee Benefits	6,690,642	16.1%	7,261,023	16.1%	7,837,106	15.6%
	TOTAL BENEFITS	6,690,642	16.1%	7,261,023	16.1%	7,837,106	15.6%
420000	Books	7,212	0.0%	721	0.0%	27,015	0.1%
440000	Instructional Media Materials	23,527	0.1%	22,107	0.0%	32,156	0.1%
450000	Supplies	676,379	1.6%	725,901	1.6%	963,620	1.9%
	TOTAL PRINTING & SUPPLIES	707,118	1.7%	748,729	1.7%	1,022,791	2.0%
550000	Utilities & Housekeeping Expense	1,009,040	2.4%	936,832	2.1%	1,077,882	2.2%
560000	Contracts & Rentals	149,394	0.4%	162,913	0.4%	370,757	0.7%
580000	Other Expense	330,171	0.8%	372,951	0.8%	907,129	1.8%
	TOTAL OPERATING EXPENSES	1,488,605	3.6%	1,472,696	3.3%	2,355,768	4.7%
620000	Buildings	9,860	0.0%	0	0.0%	16,160	0.0%
640000	Equipment	3,058	0.0%	73,697	0.2%	90,525	0.2%
650000	Lease/Purchase	3,874	0.0%	925	0.0%	3,333	0.0%
	TOTAL CAPITAL OUTLAY	16,791	0.0%	74,622	0.2%	110,018	0.2%
730000	Interfund Transfers	0	0.0%	0	0.0%	71,226	0.1%
739900	Intrafund Transfer - Restr/Unrestr	127,352	0.3%	101,113	0.2%	259,016	0.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	451,851	0.9%
	TOTAL OTHER	127,352	0.3%	101,113	0.2%	782,093	1.6%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	41,653,539	100.0%	45,105,446	100.0%	50,123,432	100.0%

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

DESCRIPTION	2004-2005	% of	2005-2006	% of	2006-2007	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	25,915,142	62.2	27,940,254	61.9	19,771,314	39.4
6000 INSTRUCTIONAL SUPPORT	1,302,725	3.1	1,813,103	4.0	7,389,540	14.7
6100 OTHER INSTRUCTIONAL SERVICES	1,937,259	4.7	1,758,236	3.9	1,456,817	2.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,020,365	2.4	1,204,292	2.7	1,000,967	2.0
6300 COUNSELING AND GUIDANCE	1,100,944	2.6	1,256,319	2.8	1,055,744	2.1
6400 OTHER STUDENT SERVICES	1,145,899	2.8	1,523,024	3.4	1,534,050	3.1
TOTAL STUDENT SERVICES	3,267,208	7.8	3,983,635	8.8	3,590,761	7.2
6500 MAINTENANCE AND OPERATIONS	5,168,564	12.4	5,412,139	12.0	4,913,991	9.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	465,153	1.1	440,642	1.0	489,026	1.0
6700 GENERAL INSTITUTIONAL SUPPORT	3,172,370	7.6	3,402,368	7.5	11,949,805	23.8
TOTAL INSTITUTIONAL SUPPORT	3,637,523	8.7	3,843,010	8.5	12,438,831	24.8
6800 COMMUNITY SERVICE	(30,369)	(0.1)	(121,090)	(0.3)	2,007	0.0
6900 ANCILLARY SERVICES	455,488	1.1	476,158	1.1	560,171	1.1
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	41,653,539	100	45,105,446	100	50,123,432	100

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,092,345	28.6%	13,560,874	27.6%	14,111,820	27.7%
120000	Non-Teaching, Regular	4,875,161	10.6%	5,299,135	10.8%	5,529,693	10.9%
130000	Teaching, Hourly	7,591,832	16.6%	8,651,027	17.6%	5,811,091	11.4%
140000	Non-Teaching, Hourly	358,187	0.8%	225,258	0.5%	391,602	0.8%
	TOTAL CERTIFICATED SALARIES	25,917,526	56.6%	27,736,294	56.5%	25,844,206	50.8%
210000	Classified, Regular	7,732,570	16.9%	8,289,807	16.9%	8,910,812	17.5%
220000	Instructional Aides, Regular	1,141,440	2.5%	998,651	2.0%	1,027,461	2.0%
230000	Sub/Relief, Unclassified	547,220	1.2%	751,557	1.5%	712,510	1.4%
240000	Instructional Aides, Non-Perm	442,159	1.0%	476,414	1.0%	562,059	1.1%
290000	Misc Non-Certificated Salaries	0	0.0%	(42,660)	-0.1%	0	0.0%
	TOTAL NON-CERTIF SALARIES	9,863,389	21.5%	10,473,769	21.3%	11,212,842	22.0%
390000	Misc Employee Benefits	7,731,677	16.9%	8,012,914	16.3%	8,965,994	17.6%
	TOTAL BENEFITS	7,731,677	16.9%	8,012,914	16.3%	8,965,994	17.6%
420000	Books	4,093	0.0%	49,033	0.1%	80,000	0.2%
440000	Instructional Media Materials	20,748	0.0%	97,133	0.2%	200,001	0.4%
450000	Supplies	618,590	1.4%	726,642	1.5%	872,459	1.7%
	TOTAL PRINTING & SUPPLIES	643,431	1.4%	872,808	1.8%	1,152,460	2.3%
540000	Insurance	0	0.0%	1,398	0.0%	1,500	0.0%
550000	Utilities & Housekeeping Expense	657,378	1.4%	919,886	1.9%	1,218,633	2.4%
560000	Contracts & Rentals	363,436	0.8%	429,200	0.9%	599,131	1.2%
580000	Other Expense	349,662	0.8%	428,998	0.9%	1,061,604	2.1%
590000	Misc Other Expense	0	0.0%	0	0.0%	25,000	0.0%
	TOTAL OPERATING EXPENSES	1,370,475	3.0%	1,779,482	3.6%	2,905,868	5.7%
640000	Equipment	120,678	0.3%	68,582	0.1%	121,457	0.2%
650000	Lease/Purchase	13,343	0.0%	7,645	0.0%	19,404	0.0%
	TOTAL CAPITAL OUTLAY	134,021	0.3%	76,227	0.2%	140,861	0.3%
739900	Intrafund Transfer - Restr/Unrestr	154,386	0.3%	152,550	0.3%	136,690	0.3%
750000	Loans/Grants	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	518,526	1.0%
	TOTAL OTHER	154,386	0.3%	152,550	0.3%	655,216	1.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	45,814,905	100.0%	49,104,044	100.0%	50,877,447	100.0%

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

DESCRIPTION	2004-2005	% of	2005-2006	% of	2006-2007	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	26,480,831	57.8	29,081,845	59.2	25,054,848	49.2
6000 INSTRUCTIONAL SUPPORT	2,510,244	5.5	2,086,562	4.2	4,568,211	9.0
6100 OTHER INSTRUCTIONAL SERVICES	1,933,395	4.2	2,056,953	4.2	2,411,712	4.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,296,785	2.8	1,187,051	2.4	1,456,236	2.9
6300 COUNSELING AND GUIDANCE	1,261,572	2.8	1,358,983	2.8	1,406,467	2.8
6400 OTHER STUDENT SERVICES	1,679,887	3.7	1,908,669	3.9	1,809,619	3.6
TOTAL STUDENT SERVICES	4,238,244	9.3	4,454,703	9.1	4,672,322	9.2
6500 MAINTENANCE AND OPERATIONS	5,036,533	11.0	5,599,964	11.4	6,015,545	11.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	681,263	1.5	665,891	1.4	746,911	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	3,699,567	8.1	4,065,913	8.3	6,231,158	12.2
TOTAL INSTITUTIONAL SUPPORT	4,380,830	9.6	4,731,804	9.6	6,978,069	13.7
6800 COMMUNITY SERVICE	8,584	0.0	21,227	0.0	2,004	0.0
6900 ANCILLARY SERVICES	1,246,444	2.7	1,070,985	2.2	1,174,736	2.3
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	45,814,905	100	49,104,044	100	50,877,447	100

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,456,971	22.1%	5,638,740	21.7%	5,436,867	20.1%
120000	Non-Teaching, Regular	3,055,811	12.4%	3,087,847	11.9%	3,271,844	12.1%
130000	Teaching, Hourly	5,164,116	20.9%	5,982,083	23.0%	5,556,262	20.5%
140000	Non-Teaching, Hourly	242,953	1.0%	325,548	1.3%	166,178	0.6%
	TOTAL CERTIFICATED SALARIES	13,919,851	56.3%	15,034,218	57.9%	14,431,151	53.3%
200000	Non-Certificated Salaries	2,120	0.0%	44	0.0%	0	0.0%
210000	Classified, Regular	4,639,277	18.8%	4,736,105	18.2%	5,079,429	18.8%
220000	Instructional Aides, Regular	659,420	2.7%	640,913	2.5%	690,536	2.6%
230000	Sub/Relief, Unclassified	82,510	0.3%	77,909	0.3%	17,869	0.1%
240000	Instructional Aides, Non-Perm	61,753	0.2%	84,765	0.3%	115,719	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	(15,947)	-0.1%	0	0.0%
	TOTAL NON-CERTIF SALARIES	5,445,079	22.0%	5,523,790	21.3%	5,903,553	21.8%
390000	Misc Employee Benefits	4,041,034	16.4%	4,028,497	15.5%	4,701,064	17.4%
	TOTAL BENEFITS	4,041,034	16.4%	4,028,497	15.5%	4,701,064	17.4%
420000	Books	11,200	0.0%	11,258	0.0%	11,258	0.0%
440000	Instructional Media Materials	13,152	0.1%	9,501	0.0%	14,760	0.1%
450000	Supplies	121,886	0.5%	184,252	0.7%	225,898	0.8%
	TOTAL PRINTING & SUPPLIES	146,238	0.6%	205,011	0.8%	251,916	0.9%
550000	Utilities & Housekeeping Expense	792,234	3.2%	871,078	3.4%	925,838	3.4%
560000	Contracts & Rentals	236,297	1.0%	258,612	1.0%	280,773	1.0%
580000	Other Expense	19,547	0.1%	(24,541)	-0.1%	135,685	0.5%
	TOTAL OPERATING EXPENSES	1,048,078	4.2%	1,105,149	4.3%	1,342,296	5.0%
610000	Sites	2,200	0.0%	0	0.0%	0	0.0%
620000	Buildings	4,200	0.0%	0	0.0%	2,200	0.0%
640000	Equipment	14,918	0.1%	12,772	0.0%	29,045	0.1%
650000	Lease/Purchase	9,826	0.0%	20,842	0.1%	30,000	0.1%
	TOTAL CAPITAL OUTLAY	31,144	0.1%	33,614	0.1%	61,245	0.2%
730000	Interfund Transfers	0	0.0%	7,516	0.0%	47,451	0.2%
739900	Intrafund Transfer - Restr/Unrestr	80,437	0.3%	46,892	0.2%	60,707	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	269,952	1.0%
	TOTAL OTHER	80,437	0.3%	54,408	0.2%	378,110	1.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	24,711,861	100.0%	25,984,687	100.0%	27,069,335	100.0%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2004-2005		2005-2006		2006-2007	
	EXPENDITURE \$	% of total %	EXPENDITURE \$	% of total %	FINAL BUDGET \$	% of total %
5900 INSTRUCTION	13,470,062	54.5	14,615,613	56.2	7,536,938	27.8
6000 INSTRUCTIONAL SUPPORT	1,178,022	4.8	1,172,629	4.5	6,051,101	22.4
6100 OTHER INSTRUCTIONAL SERVICES	1,288,323	5.2	1,103,790	4.2	868,198	3.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	529,314	2.1	596,112	2.3	410,094	1.5
6300 COUNSELING AND GUIDANCE	819,821	3.3	1,067,678	4.1	721,591	2.7
6400 OTHER STUDENT SERVICES	1,226,527	5.0	1,121,469	4.3	1,120,445	4.1
TOTAL STUDENT SERVICES	2,575,663	10.4	2,785,259	10.7	2,252,130	8.3
6500 MAINTENANCE AND OPERATIONS	3,436,115	13.9	3,473,392	13.4	2,892,613	10.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	522,365	2.1	674,831	2.6	624,531	2.3
6700 GENERAL INSTITUTIONAL SUPPORT	1,747,288	7.1	1,656,815	6.4	6,473,640	23.9
TOTAL INSTITUTIONAL SUPPORT	2,269,653	9.2	2,331,646	9.0	7,098,171	26.2
6800 COMMUNITY SERVICE	44,372	0.2	58,074	0.2	5	0.0
6900 ANCILLARY SERVICES	449,650	1.8	444,284	1.7	370,179	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	24,711,861	100	25,984,687	100	27,069,335	100

FINUNCT.WYS

INSTRUCTIONAL TELEVISION

UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

CI	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	535,235	40.6%	496,717	41.3%	569,600	38.6%
120000	Non-Teaching, Regular	107,186	8.1%	113,487	9.4%	113,311	7.7%
130000	Teaching, Hourly	24,926	1.9%	70,203	5.8%	49,350	3.3%
140000	Non-Teaching, Hourly	0	0.0%	0	0.0%	1	0.0%
	TOTAL CERTIFICATED SALARIES	667,348	50.7%	680,407	56.8%	732,262	49.7%
210000	Classified, Regular	119,561	9.1%	77,350	6.4%	137,464	9.3%
220000	Instructional Aides, Regular	18,964	1.4%	17,587	1.5%	20,152	1.4%
230000	Sub/Relief, Unclassified	8,477	0.6%	34,379	2.9%	22,247	1.5%
	TOTAL NON-CERTIF SALARIES	147,003	11.2%	129,316	10.8%	179,863	12.2%
390000	Misc Employee Benefits	113,861	8.6%	89,264	7.4%	121,383	8.2%
	TOTAL BENEFITS	113,861	8.6%	89,264	7.4%	121,383	8.2%
440000	Instructional Media Materials	8,672	0.7%	9,309	0.8%	2,528	0.2%
450000	Supplies	57,281	4.3%	38,275	3.2%	56,968	3.9%
	TOTAL PRINTING & SUPPLIES	65,953	5.0%	47,584	4.0%	59,496	4.0%
550000	Utilities & Housekeeping Expense	54,150	4.1%	66,843	5.6%	66,676	4.5%
560000	Contracts & Rentals	63,390	4.8%	63,666	5.3%	69,420	4.7%
580000	Other Expense	199,925	15.2%	122,418	10.2%	215,923	14.7%
	TOTAL OPERATING EXPENSES	317,466	24.1%	252,926	21.0%	352,019	23.9%
640000	Equipment	4,465	0.3%	1,578	0.1%	3,642	0.2%
650000	Lease/Purchase	1,164	0.1%	1,164	0.1%	3,764	0.3%
	TOTAL CAPITAL OUTLAY	5,629	0.4%	2,742	0.2%	7,406	0.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	21,428	1.5%
	TOTAL OTHER	0	0.0%	0	0.0%	21,428	1.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,317,260	100.0%	1,202,238	100.0%	1,473,857	100.0%

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

DESCRIPTION	2004-2005		2005-2006		2006-2007	
	EXPENDITURE \$	% of total %	EXPENDITURE \$	% of total %	FINAL BUDGET \$	% of total %
5900 INSTRUCTION	602,613	45.7	537,088	44.7	618,972	42.0
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	707,486	53.7	601,085	50.0	714,214	48.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	0	0.0	0	0.0	0	0.0
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	0	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	0	0.0	0	0.0	0	0.0
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	0	0.0	0	0.0	0	0.0
6700 GENERAL INSTITUTIONAL SUPPORT	7,160	0.5	64,065	5.3	140,671	9.5
TOTAL INSTITUTIONAL SUPPORT	7,160	0.5	64,065	5.3	140,671	9.5
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	1,317,260	100	1,202,238	100	1,473,857	100

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

CI	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
110000	Teaching, Regular	0	0.0%	1,700	0.0%	0	0.0%
120000	Non-Teaching, Regular	1,171,682	5.7%	1,248,869	5.7%	1,589,279	6.7%
130000	Teaching, Hourly	7,656	0.0%	0	0.0%	1	0.0%
140000	Non-Teaching, Hourly	(1,000)	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	1,178,337	5.8%	1,250,569	5.7%	1,589,280	6.7%
200000	Non-Certificated Salaries	8,159	0.0%	75	0.0%	0	0.0%
210000	Classified, Regular	11,466,666	56.2%	12,658,682	57.3%	13,389,010	56.6%
230000	Sub/Relief, Unclassified	691,342	3.4%	702,053	3.2%	286,362	1.2%
240000	Instructional Aides, Non-Perm	195	0.0%	0	0.0%	0	0.0%
290000	Misc Non-Certificated Salaries	0	0.0%	(9,433)	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	12,166,362	59.7%	13,351,376	60.4%	13,675,372	57.8%
370000	Local Retirement System	0	0.0%	2,641	0.0%	0	0.0%
390000	Misc Employee Benefits	4,151,704	20.4%	4,896,638	22.2%	4,609,751	19.5%
	TOTAL BENEFITS	4,151,704	20.4%	4,899,279	22.2%	4,609,751	19.5%
450000	Supplies	296,299	1.5%	260,625	1.2%	313,679	1.3%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	296,299	1.5%	260,625	1.2%	313,679	1.3%
550000	Utilities & Housekeeping Expense	371,111	1.8%	331,742	1.5%	440,380	1.9%
560000	Contracts & Rentals	1,062,355	5.2%	595,237	2.7%	1,008,871	4.3%
570000	Legal, Election, Audit	2,250	0.0%	16,620	0.1%	15,000	0.1%
580000	Other Expense	1,104,653	5.4%	1,253,333	5.7%	1,639,855	6.9%
590000	Misc Other Expense	0	0.0%	4,000	0.0%	107,000	0.5%
	TOTAL OPERATING EXPENSES	2,540,369	12.5%	2,200,932	10.0%	3,211,106	13.6%
640000	Equipment	55,650	0.3%	131,079	0.6%	208,462	0.9%
650000	Lease/Purchase	3,785	0.0%	0	0.0%	8,733	0.0%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	50,000	0.2%
	TOTAL CAPITAL OUTLAY	59,435	0.3%	131,079	0.6%	267,195	1.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	20,392,505	100.0%	22,093,861	100.0%	23,666,383	100.0%

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

DESCRIPTION	2004-2005	% of	2005-2006	% of	2006-2007	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	3	%	3	%	3	%
5900 INSTRUCTION	0	0.0	0	0.0	0	0.0
6000 INSTRUCTIONAL SUPPORT	51,358	0.3	2	0.0	41,502	0.2
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	183,093	0.9	209,081	0.9	154,576	0.7
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	65,844	0.3	43,845	0.2	55,245	0.2
TOTAL STUDENT SERVICES	248,937	1.2	252,926	1.1	209,821	0.9
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	3,227,948	15.8	3,630,003	16.4	3,625,409	15.3
6700 GENERAL INSTITUTIONAL SUPPORT	16,864,262	82.7	18,210,930	82.4	19,789,651	83.6
TOTAL INSTITUTIONAL SUPPORT	20,092,210	98.5	21,840,933	98.9	23,415,060	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	20,392,505	100	22,093,861	100	23,666,383	100

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
210000	Classified, Regular	492,704	63.2%	596,370	68.3%	702,554	72.6%
230000	Sub/Relief, Unclassified	108,412	13.9%	71,279	8.2%	36,000	3.7%
	TOTAL NON-CERTIF SALARIES	601,115	77.1%	667,648	76.4%	738,554	76.3%
390000	Misc. Employee Benefits	(2,808)	-0.4%	1	0.0%	1	0.0%
	TOTAL BENEFITS	(2,808)	-0.4%	1	0.0%	1	0.0%
450000	Supplies	89,188	11.4%	97,639	11.2%	67,052	6.9%
	TOTAL PRINTING & SUPPLIES	89,188	11.4%	97,639	11.2%	67,052	6.9%
550000	Utilities & Housekeeping Expense	9,270	1.2%	31,973	3.7%	16,000	1.7%
560000	Contracts & Rentals	39,469	5.1%	40,812	4.7%	68,510	7.1%
580000	Other Expense	19,190	2.5%	6,202	0.7%	36,456	3.8%
	TOTAL OPERATING EXPENSES	67,929	8.7%	78,987	9.0%	120,966	12.5%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	24,272	3.1%	29,360	3.4%	32,818	3.4%
650000	Lease/Purchase	0	0.0%	0	0.0%	8,562	0.9%
	TOTAL CAPITAL OUTLAY	24,272	3.1%	29,360	3.4%	41,380	4.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	779,696	100.0%	873,635	100.0%	967,953	100.0%

Includes Fund 10151 only.

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

C/I	DESCRIPTION	2004-05 EXPENDITURE	% of Total	2005-06 EXPENDITURE	% of Total	2006-07 FINAL BUDGET	% of Total
210000	Classified, Regular	57,815	1.0%	66,291	1.2%	63,462	0.8%
230000	Sub/Relief, Unclassified	0	0.0%	0	0.0%	4,000	0.1%
	TOTAL NON-CERTIF SALARIES	57,815	1.0%	66,291	1.2%	67,462	0.9%
320000	PERS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
360000	Workers Compensation Insurance	4,321,970	75.5%	4,039,734	75.7%	6,185,000	82.6%
390000	Misc Employee Benefits	7,629	0.1%	23,480	0.4%	23,227	0.3%
	TOTAL BENEFITS	4,329,599	75.6%	4,063,215	76.2%	6,208,227	82.9%
450000	Supplies	963	0.0%	1,027	0.0%	2,000	0.0%
	TOTAL PRINTING & SUPPLIES	963	0.0%	1,027	0.0%	2,000	0.0%
540000	Insurance	853,559	14.9%	745,544	14.0%	563,000	7.5%
560000	Contracts & Rentals	401,746	7.0%	405,375	7.6%	553,559	7.4%
580000	Other Expense	81,770	1.4%	53,142	1.0%	76,500	1.0%
	TOTAL OPERATING EXPENSES	1,337,075	23.4%	1,204,060	22.6%	1,193,059	15.9%
640000	Equipment	0	0.0%	0	0.0%	16,000	0.2%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	16,000	0.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	5,725,453	100.0%	5,334,593	100.0%	7,486,748	100.0%

Includes Fund 10009 only.

**DISTRICTWIDE
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	EXPENDITURE	% of total	EXPENDITURE	% of total	FINAL BUDGET	% of total
ACADEMIC SENATE	272,549	0.55	260,138	0.54	356,454	0.59
AUDIT EXPENSE*	440,000	0.88	400,000	0.83	460,000	0.76
BENEFITS (RETIREE)	22,584,634	45.28	23,559,062	48.87	23,840,218	39.60
BOARD ELECTION EXPENSE	3,000,000	6.01	-	0.00	3,000,000	4.98
COLLECTIVE BARGAINING**	158,312	0.32	297,159	0.62	642,120	1.07
COLLEGE ADVANCEMENT (Resource Development)	253,254	0.51	268,604	0.56	371,000	0.62
STUDENT-RIGHT-TO-KNOW	-	0.00	-	0.00	33,300	0.06
EMPLOYEE ASSISTANCE PROGRAM	117,996	0.24	119,966	0.25	171,836	0.29
ENVIRONMENTAL HEALTH AND SAFETY	212,473	0.43	182,538	0.38	319,969	0.53
HUMAN RESOURCES	129,158	0.26	535,806	1.11	584,675	0.97
INFORMATION TECHNOLOGY	1,708,769	3.43	1,559,489	3.24	2,343,873	3.89
INSURANCE CLAIMS	608,400	1.22	1,589,231	3.30	2,313,443	3.84
INSURANCE LIABILITY	1,826,291	3.66	1,593,844	3.31	2,193,067	3.64
LEGAL EXPENSE	864,162	1.73	1,311,514	2.72	2,751,700	4.57
PROJECT MATCH	28,299	0.06	40,442	0.08	29,300	0.05
FACILITIES PLANNING	1,717,438	3.44	1,595,828	3.31	1,611,828	2.68
TAX REVENUE ANTICIPATION	482,482	0.97	38,725	0.08	500,000	0.83
NETWORK COMMUNICATIONS	503,078	1.01	292,443	0.61	678,308	1.13
TUITION REIMBURSEMENT	93,094	0.19	129,729	0.27	324,690	0.54
VACATION BALANCE	699,742	1.40	571,741	1.19	625,000	1.04
WORKER'S COMPENSATION	5,725,453	11.48	5,333,970	11.06	7,486,748	12.44
CENTRAL FINANCIAL AID UNIT (CFA)	779,696	1.56	873,635	1.81	967,953	1.61
DISTRICTWIDE BENEFITS	237,396	0.48	247,535	0.51	150,000	0.25
FUNDING FOR SAP PROJECT	5,379,095	10.78	4,575,491	9.49	3,544,740	5.89
HEALTH BENEFITS FOR PART-TIME FACULTY	383	0.00	437,129	0.91	378,205	0.63
PERSONNEL COMMISSION	112,184	0.22	148,521	0.31	125,947	0.21
STAFF DEVELOPMENT	41,954	0.08	36,040	0.07	159,892	0.27
D'WIDE MARKETING (Public Relations)	443,694	0.89	860,412	1.78	1,214,194	2.02
SOUTHWEST BASEBALL FIELDS	-	0.00	-	0.00	60,000	0.10
GASB 34/35	-	0.00	12,000	0.02	50,000	0.08
OTHER SPECIAL PROJECTS	82,740	0.17	138,397	0.29	1,129,953	1.88
DISTRICT & COLLEGE FOUNDATION	162,685	0.33	154,831	0.32	237,500	0.39
W'FORCE DEVELOPMENT ACHIEVEMENT	19,875	0.04	17,182	0.04	54,833	0.09
PAYROLL IMPROVEMENT SYSTEMS	507,501	1.02	249,179	0.52	-	0.00
DBC-INITIATED FACULTY/STAFF TRANSFER	-	0.00	-	0.00	505,098	0.84
DOLORES HUERTA CENTER	-	0.00	-	0.00	100,000	0.17
SUBTOTAL	49,192,787	98.6	47,430,581	98.4	59,315,844	98.54
FACULTY OVERBASE**	579,760	1.16	647,661	1.34	700,232	1.16
GOLD CREEK	67,460	0.14	69,218	0.14	121,890	0.20
METRO RECORDS	38,409	0.08	58,455	0.12	59,252	0.10
SUBTOTAL	685,629	1.37	775,334	1.61	881,374	1.46
CENTRALIZED DW ACCOUNTS TOTAL	49,878,416	100	48,205,915	100	60,197,218	100

*05-06 budget for open orders for Audit Expense, Legal Expense, and Payroll Improvement System will be cancelled.

**04-05 total expenditures reflect adjustment made to correct total expenditures for Collective Bargaining.

***05-06 total expenditures for Faculty Overbase reflect budget provided to each college (if any); college distributes amounts where expenses are incurred.

**UNRESTRICTED
GENERAL FUND**

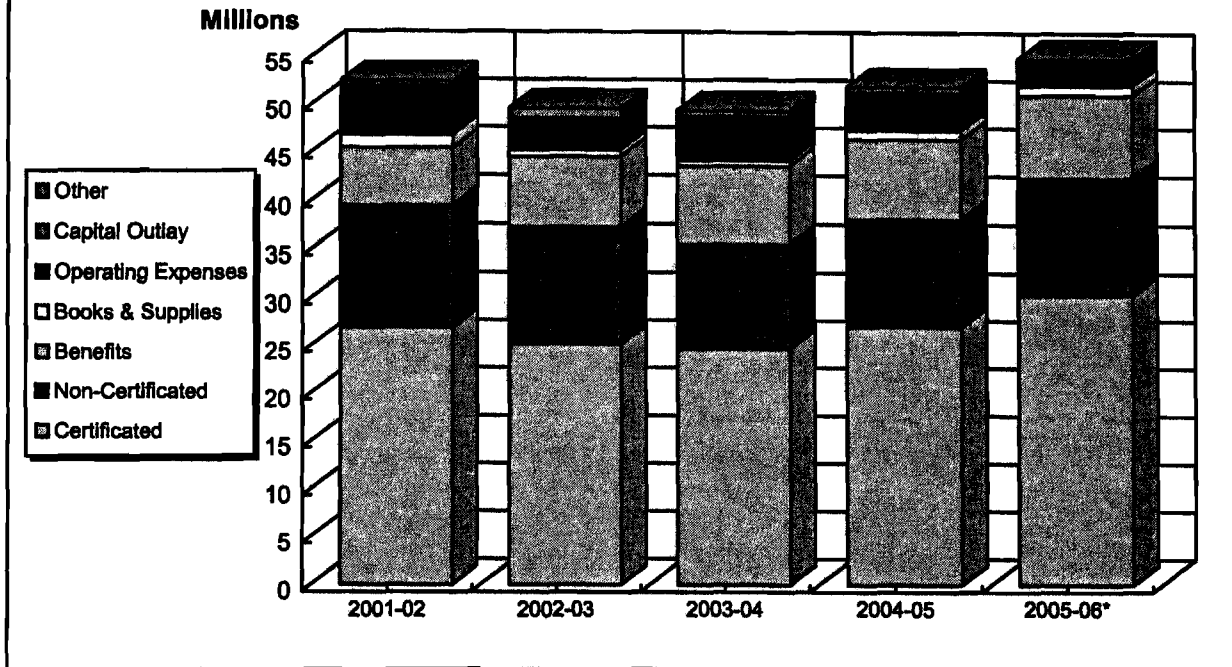
Historical Perspective

LOS ANGELES CITY COLLEGE

HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND

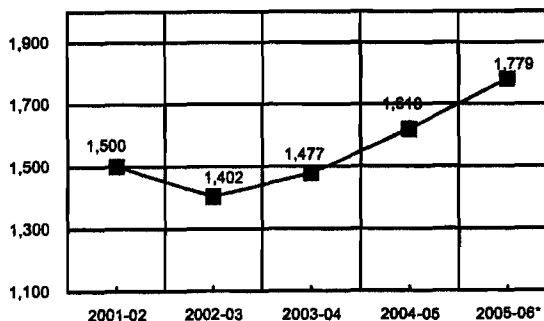
Expenditures by Major Object



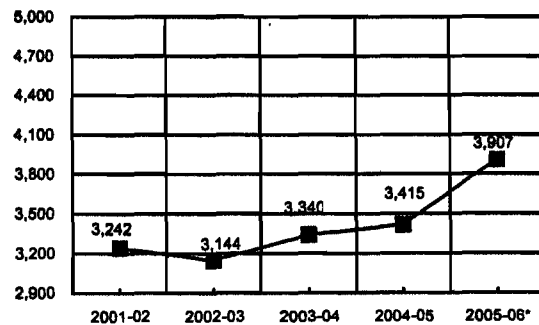
EXPENDITURES	2001-02	2002-03	2003-04	2004-05	2005-06*
Certificated	26,874,435	25,179,105	24,672,855	27,039,291	30,408,527
Non-Certificated	12,662,470	12,182,408	10,935,690	11,194,140	12,109,808
Benefits	5,965,737	7,228,504	8,034,041	8,258,603	8,655,643
Books & Supplies	1,311,389	696,930	592,005	923,005	990,621
Operating Expenses	3,354,241	2,666,271	4,015,792	3,209,621	3,277,007
Capital Outlay	1,848,013	653,939	642,305	828,310	606,583
Other	454,927	1,041,366	526,567	520,288	947,925
Total	52,471,213	49,648,522	49,419,255	51,973,257	56,996,115

ENROLLMENT (Fa & Spr)	34,977	35,407	33,462	32,130	32,031
FTES	16,185	15,794	14,796	15,220	14,588

Expenditure per Enrollment



Expenditure per FTES



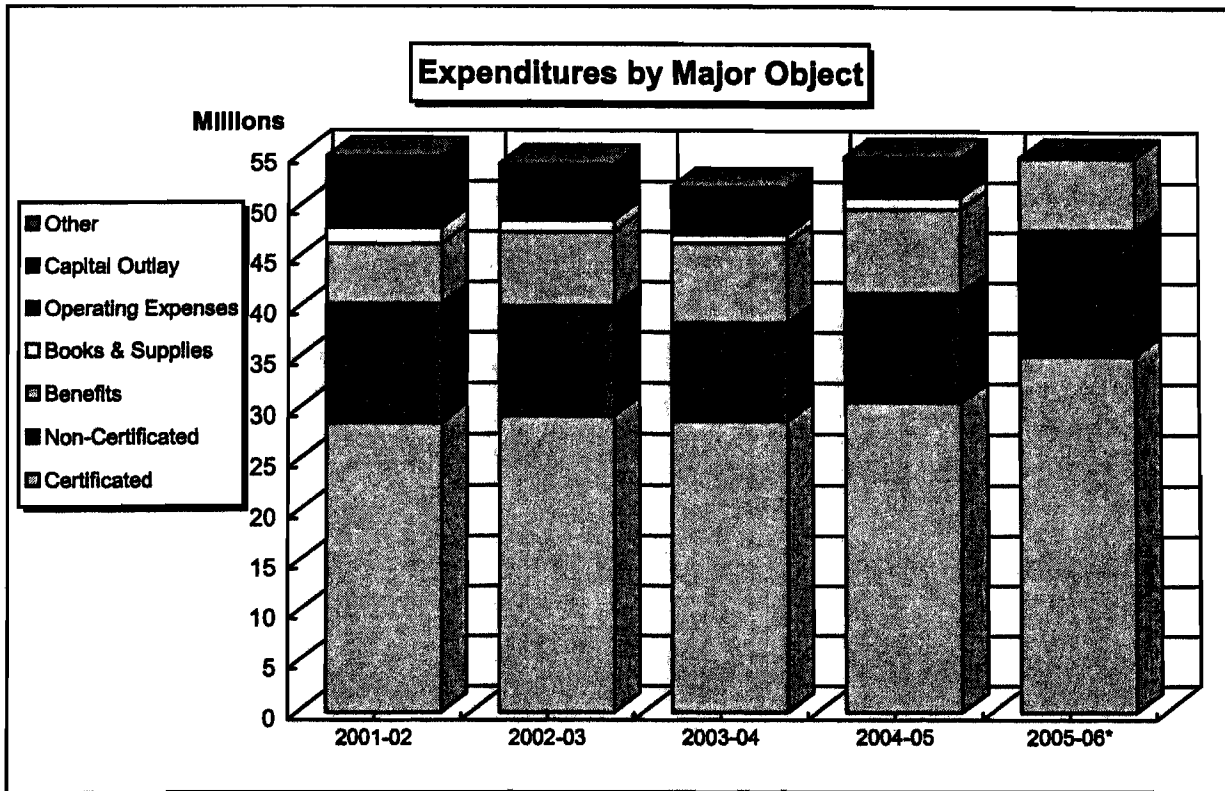
Program 106 included in expenditure totals.

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

EAST LOS ANGELES COLLEGE

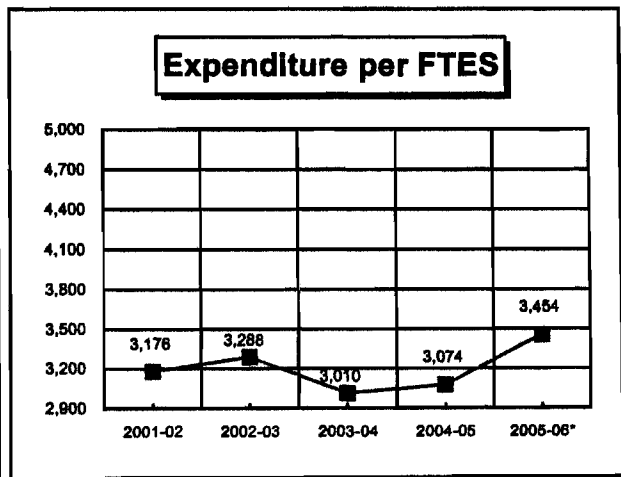
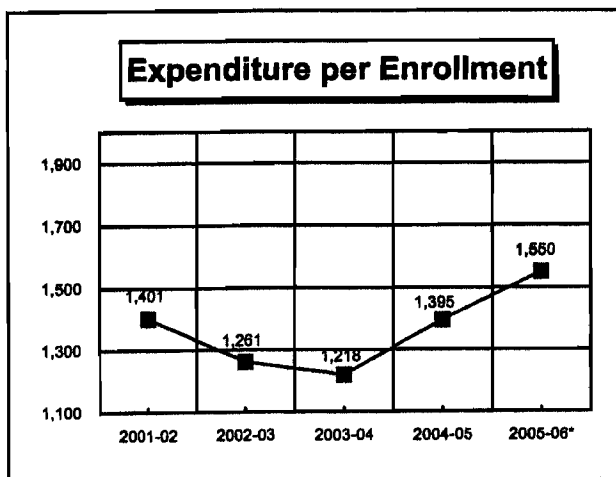
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2001-02	2002-03	2003-04	2004-05	2005-06*
Certificated	28,685,142	29,344,835	28,849,447	30,715,189	35,343,921
Non-Certificated	11,757,851	10,902,636	9,719,455	10,831,393	12,540,212
Benefits	5,935,120	7,323,012	7,914,730	8,345,678	8,958,763
Books & Supplies	1,597,244	1,154,832	852,544	1,176,066	1,575,698
Operating Expenses	5,196,760	4,800,674	3,782,228	5,144,299	8,128,034
Capital Outlay	1,594,874	655,613	742,794	1,271,824	1,474,791
Other	249,723	298,442	177,481	151,438	225,019
Total	55,016,713	54,280,042	52,038,678	57,635,886	68,246,438

ENROLLMENT (Fa & Spr)	39,261	43,054	42,735	41,321	44,038
FTES	17,322	16,506	17,289	18,752	19,759



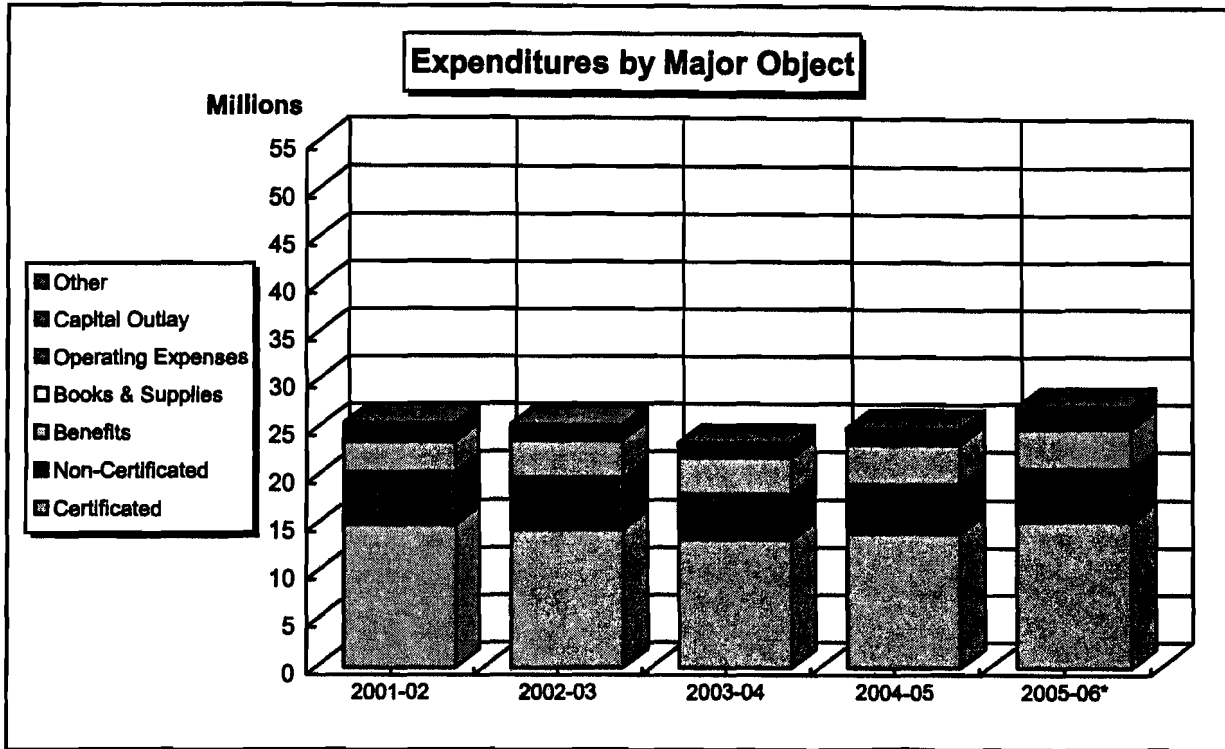
Program 106 included in expenditure totals.

*2nd Period FTES was used for 2005-06 to include Summer 1/06 for comparison purposes.

LOS ANGELES HARBOR COLLEGE

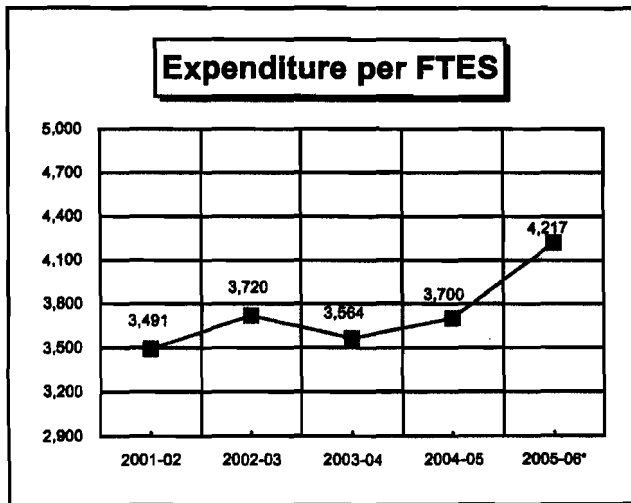
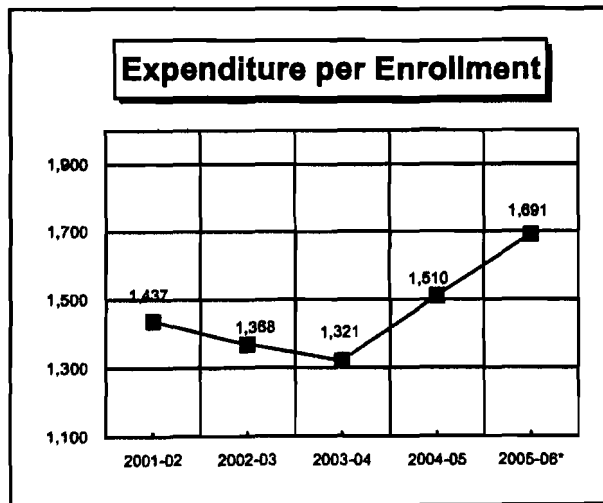
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2001-02	2002-03	2003-04	2004-05	2005-06*
Certificated	15,013,723	14,503,415	13,512,215	14,202,466	15,492,650
Non-Certificated	5,536,681	5,515,139	4,775,205	5,132,224	5,474,429
Benefits	3,114,662	3,776,297	3,772,441	4,123,731	4,144,808
Books & Supplies	352,015	326,400	296,780	316,241	344,516
Operating Expenses	1,167,753	995,220	932,359	997,342	1,303,142
Capital Outlay	130,307	199,505	110,682	170,818	338,107
Other	317,793	173,602	144,195	189,291	306,485
Total	25,832,933	25,489,578	23,543,879	25,132,112	27,404,138

ENROLLMENT (Fa & Spr)	17,842	18,638	17,829	16,642	16,210
FTES	7,342	6,852	6,606	6,793	6,498



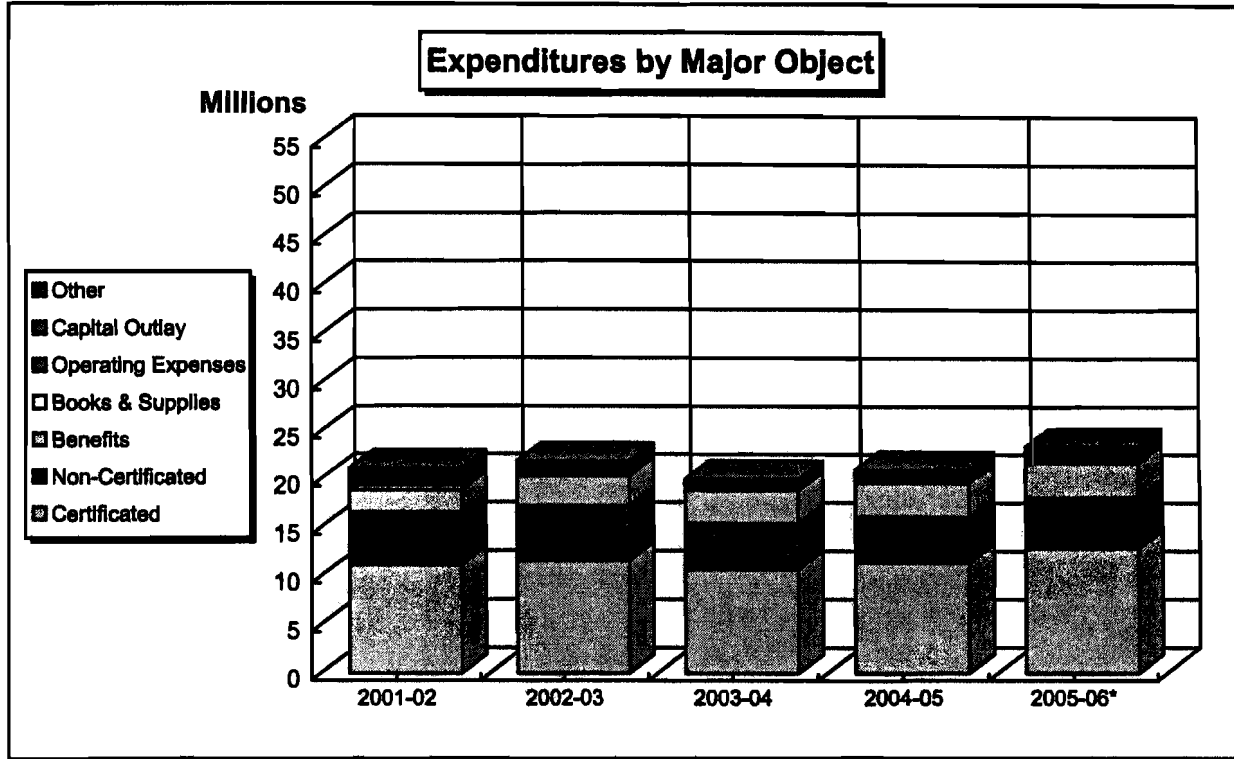
Program 106 included in expenditure totals.

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

LOS ANGELES MISSION COLLEGE

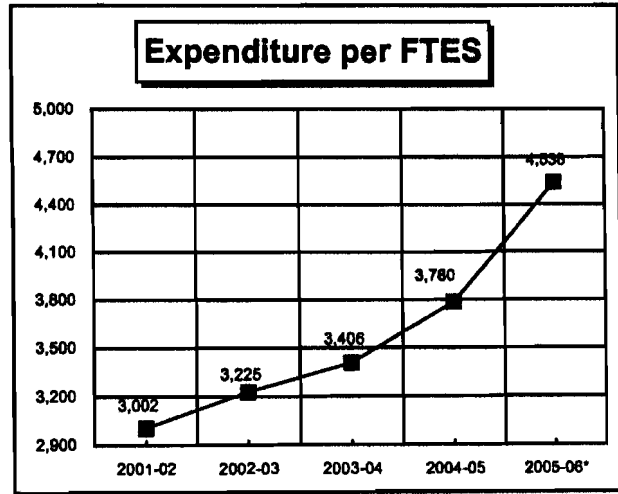
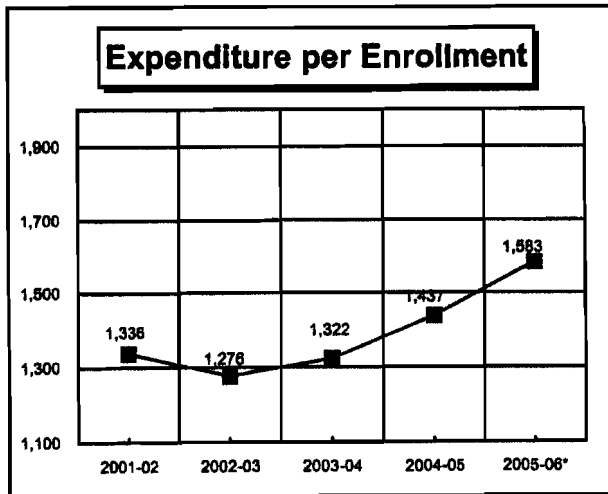
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2001-02	2002-03	2003-04	2004-05	2005-06*
Certificated	11,174,160	11,606,097	10,704,850	11,427,628	12,902,497
Non-Certificated	5,429,352	5,690,581	4,787,327	4,798,145	5,303,019
Benefits	2,273,365	3,060,547	3,379,261	3,449,953	3,548,098
Books & Supplies	519,305	284,981	109,473	200,383	245,844
Operating Expenses	1,249,130	1,120,730	957,581	937,839	1,255,169
Capital Outlay	390,971	67,994	39,425	91,564	104,829
Other	68,370	49,162	43,245	95,298	92,183
Total	21,104,654	21,880,092	20,021,162	21,000,811	23,451,639

ENROLLMENT (Fa & Spr)	2001-02	2002-03	2003-04	2004-05	2005-06*
ENROLLMENT	15,801	17,154	15,142	14,617	14,818
FTES	7,030	6,784	5,879	5,555	5,168



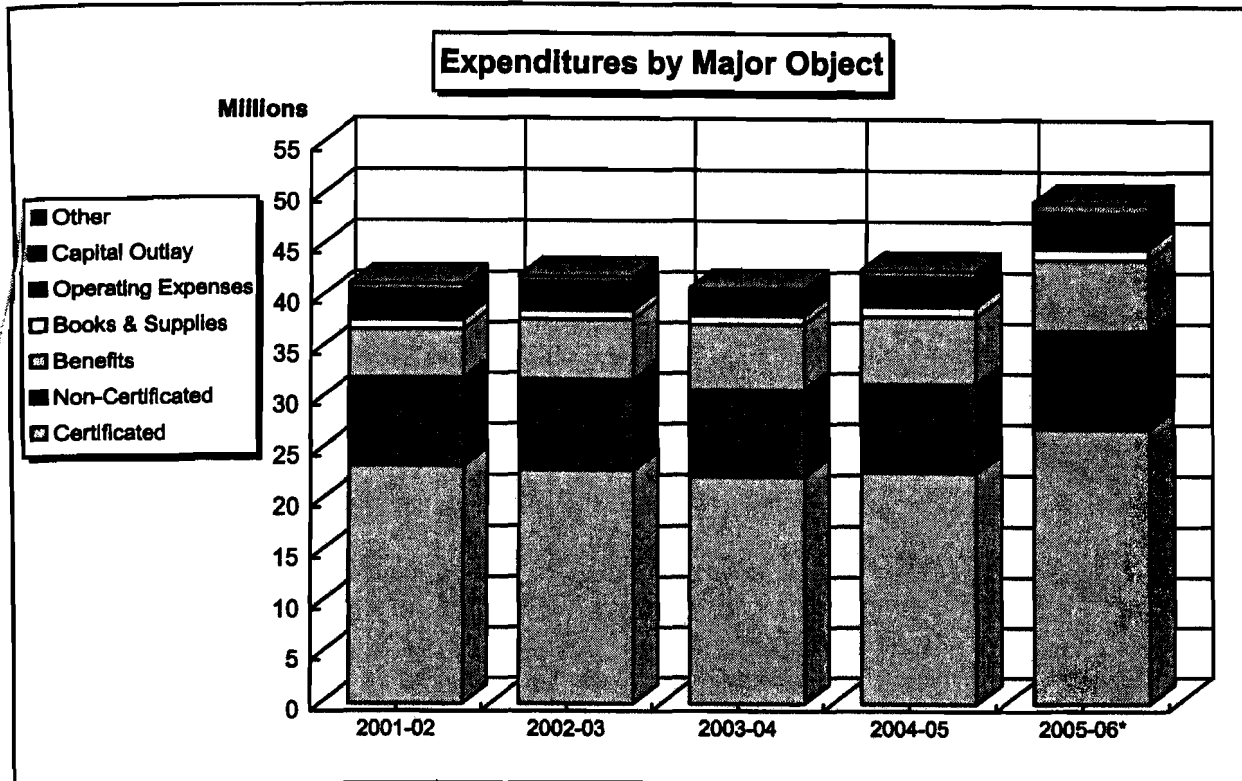
Program 106 included in expenditure totals.

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

LOS ANGELES PIERCE COLLEGE

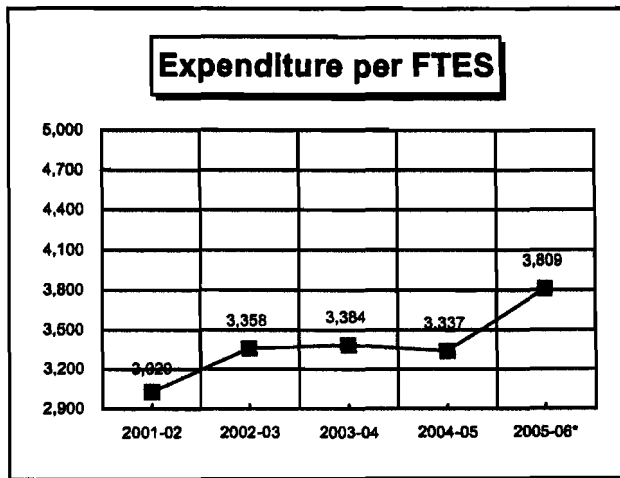
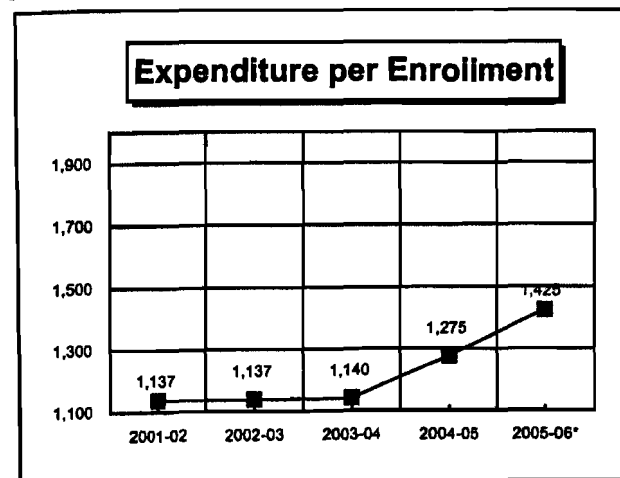
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2001-02	2002-03	2003-04	2004-05	2005-06*
Certificated	23,342,485	22,979,281	22,327,154	22,798,383	27,156,097
Non-Certificated	8,728,056	8,953,798	8,559,899	8,757,273	9,717,762
Benefits	4,782,574	5,932,426	6,505,004	6,636,219	7,020,857
Books & Supplies	906,649	852,284	857,682	989,896	1,077,761
Operating Expenses	2,423,026	2,558,942	2,147,021	2,472,890	2,902,230
Capital Outlay	524,850	293,091	368,236	467,979	864,610
Other	613,378	500,445	150,339	595,289	938,785
Total	41,321,018	42,070,267	40,915,335	42,717,929	49,478,101

ENROLLMENT (Fa & Spr)	36,346	36,986	35,886	33,505	34,722
FTES	13,644	12,530	12,092	12,802	12,991



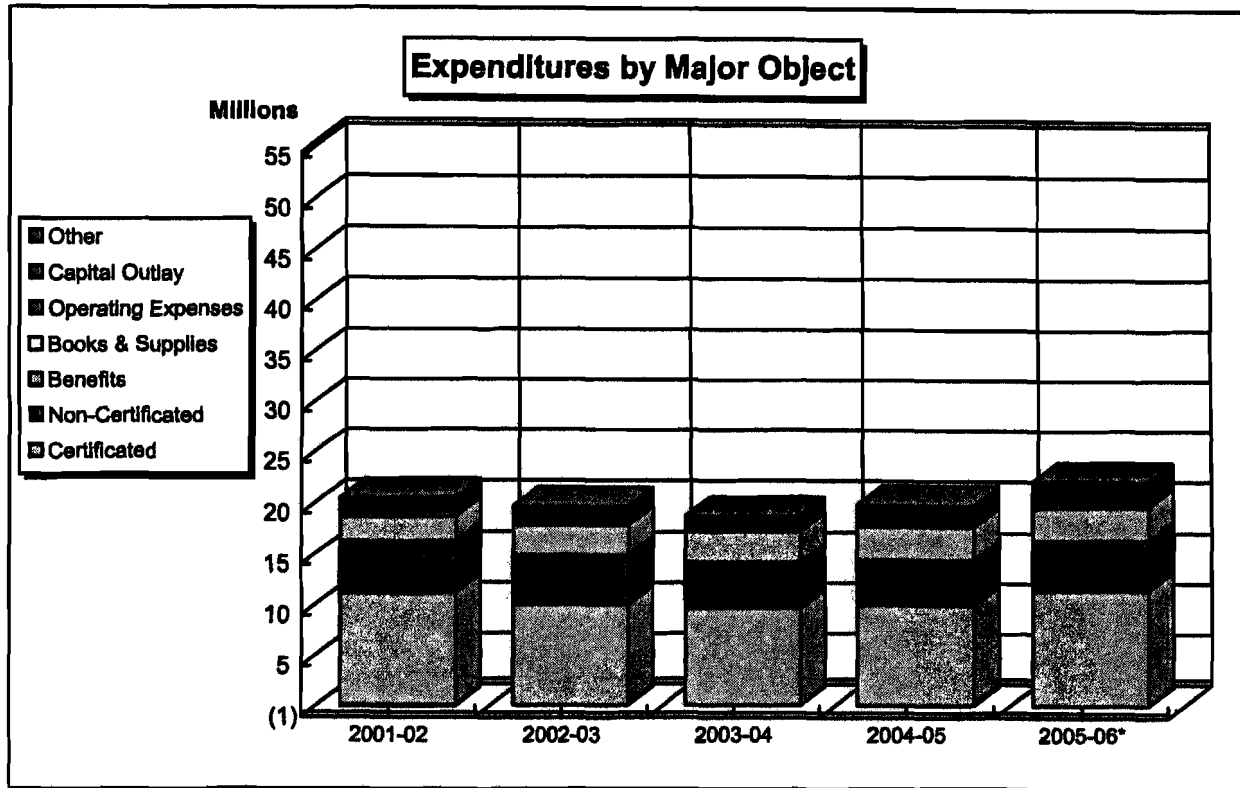
Program 106 included in expenditure totals.

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

LOS ANGELES SOUTHWEST COLLEGE

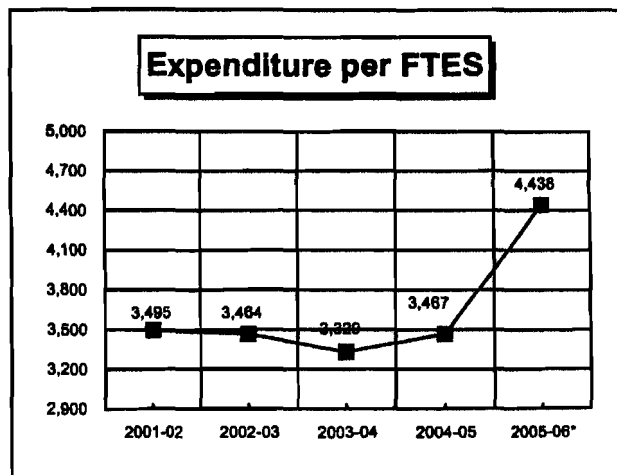
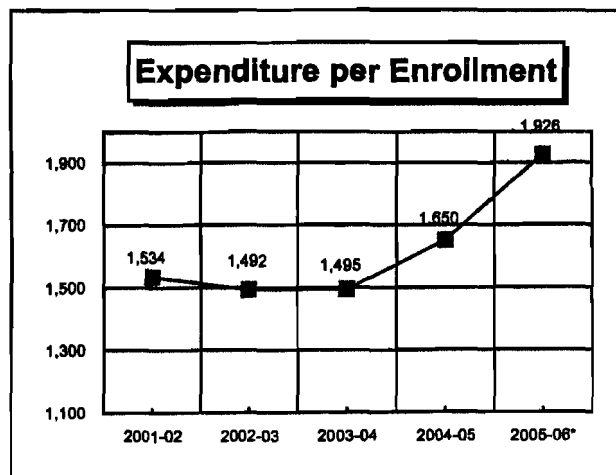
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2001-02	2002-03	2003-04	2004-05	2005-06*
Certificated	10,951,017	9,864,867	9,540,690	9,849,990	11,355,908
Non-Certificated	5,159,621	4,959,834	4,598,315	4,526,398	4,980,052
Benefits	2,362,285	2,869,859	2,973,032	3,215,372	3,207,884
Books & Supplies	402,788	255,064	255,109	322,093	332,815
Operating Expenses	1,303,019	1,439,803	1,173,874	1,567,307	1,901,247
Capital Outlay	(129,425)	89,834	11,827	92,483	102,342
Other	138,860	72,515	61,188	137,005	169,523
Total	20,188,165	19,551,777	18,612,036	19,710,648	22,049,771

ENROLLMENT (Fa & Spr)	2001-02	2002-03	2003-04	2004-05	2005-06*
ENROLLMENT	13,160	13,101	12,448	11,945	11,451
FTES	5,776	5,644	5,590	5,686	4,968



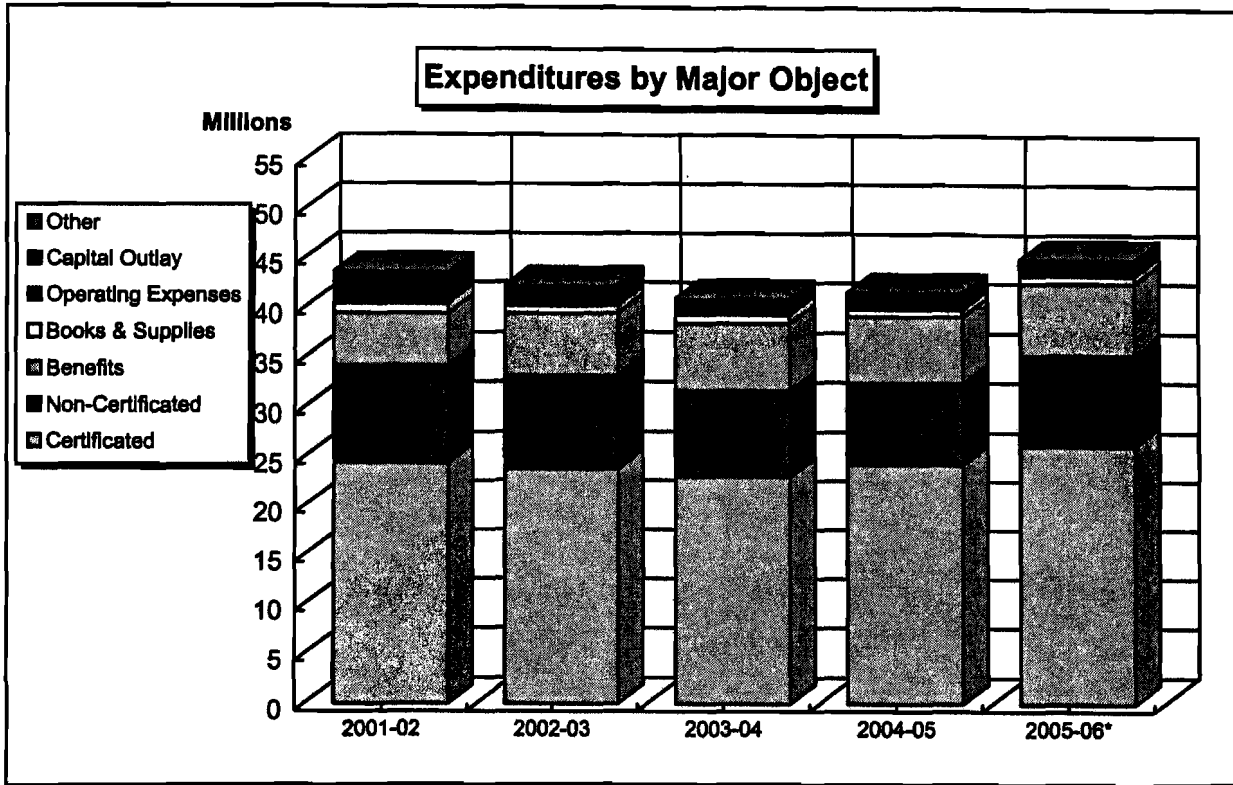
Program 106 included in expenditure totals.

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

LOS ANGELES TRADE-TECHNICAL COLLEGE

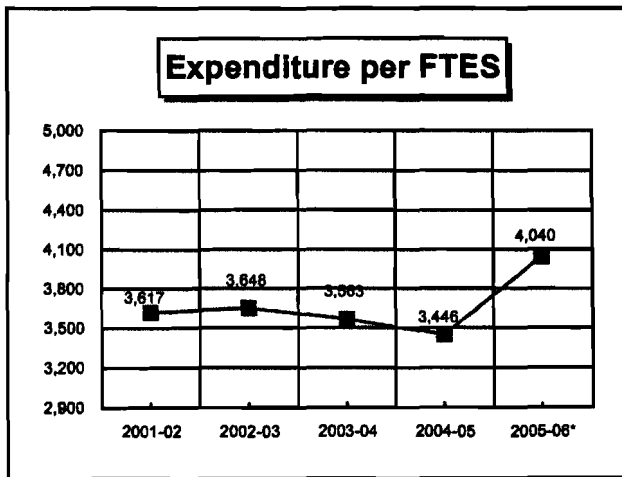
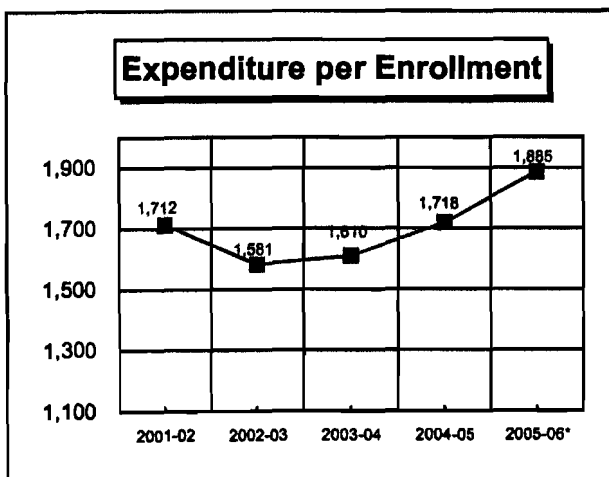
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2001-02	2002-03	2003-04	2004-05	2005-06*
Certificated	24,431,843	23,810,791	23,047,869	24,322,900	26,227,335
Non-Certificated	9,868,122	9,467,395	8,763,235	8,300,131	9,219,927
Benefits	5,211,630	6,256,559	6,761,837	6,690,642	7,261,023
Books & Supplies	940,931	748,615	824,456	707,118	748,729
Operating Expenses	1,602,620	1,633,629	1,341,560	1,488,605	1,472,696
Capital Outlay	1,260,247	51,729	67,230	16,791	74,622
Other	339,245	295,800	157,148	127,352	101,113
Total	43,654,639	42,264,518	40,963,335	41,653,539	45,105,446

ENROLLMENT (Fa & Spr)	2001-02	2002-03	2003-04	2004-05	2005-06*
FTES	25,497	26,729	25,450	24,248	23,929
	12,069	11,587	11,495	12,086	11,166



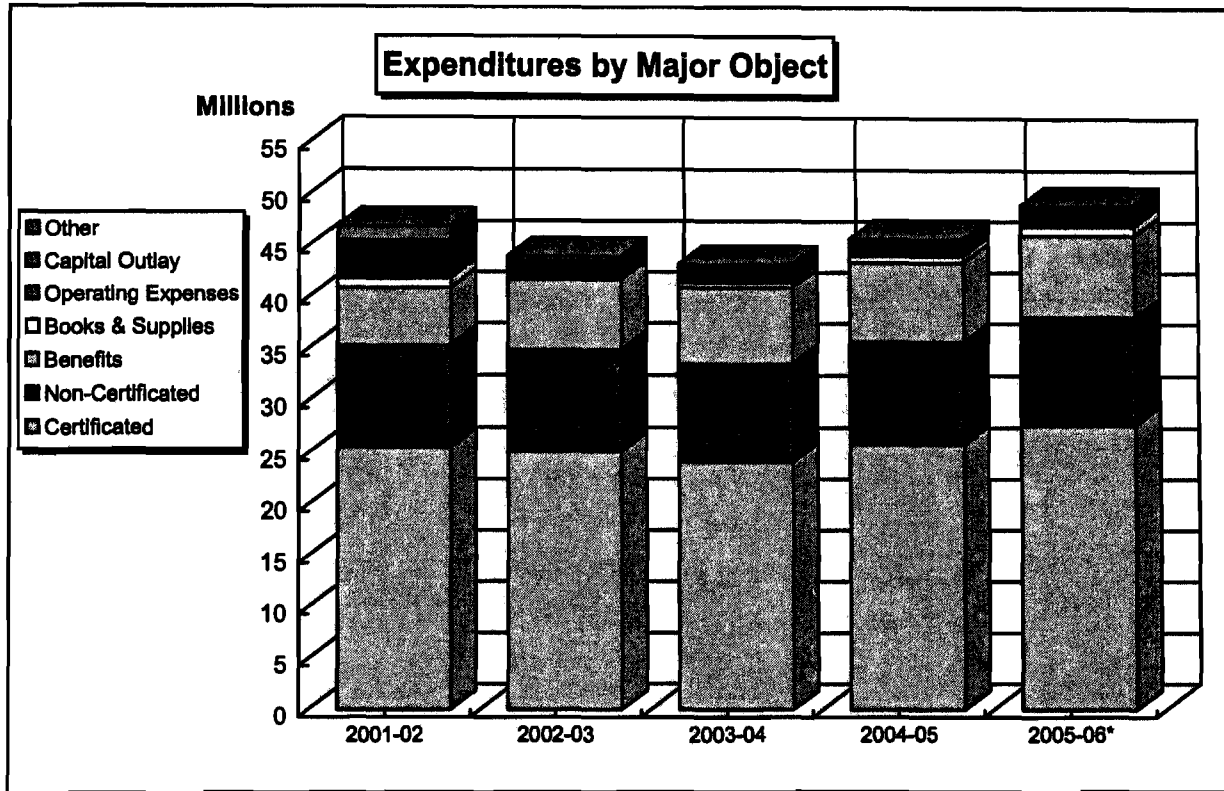
Program 106 included in expenditure totals.

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

LOS ANGELES VALLEY COLLEGE

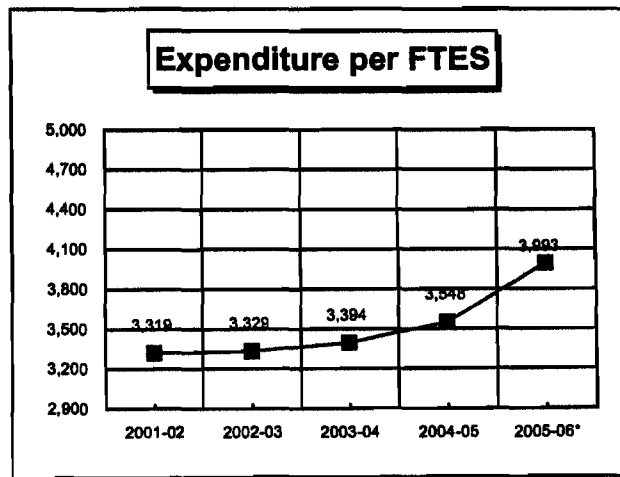
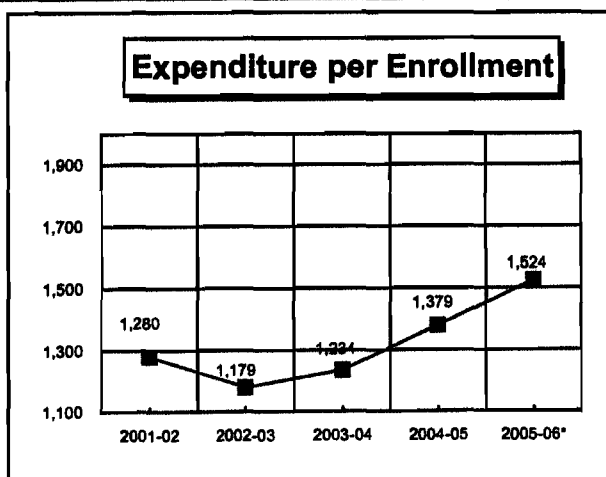
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2001-02	2002-03	2003-04	2004-05	2005-06*
Certificated	25,549,799	25,191,414	24,173,216	25,917,526	27,736,294
Non-Certificated	9,794,344	9,765,339	9,427,721	9,863,389	10,473,769
Benefits	5,587,659	6,817,957	7,397,520	7,731,677	8,012,914
Books & Supplies	934,033	304,863	491,798	643,431	872,808
Operating Expenses	2,359,885	1,544,420	1,495,966	1,370,475	1,779,482
Capital Outlay	1,387,409	9,595	112,502	134,021	76,227
Other	1,366,265	392,051	158,289	154,386	152,550
Total	46,979,392	44,026,839	43,257,012	45,814,905	49,104,044

ENROLLMENT (Fa & Spr)	36,695	37,330	35,043	33,226	32,221
FTES	14,154	13,223	12,745	12,911	12,297



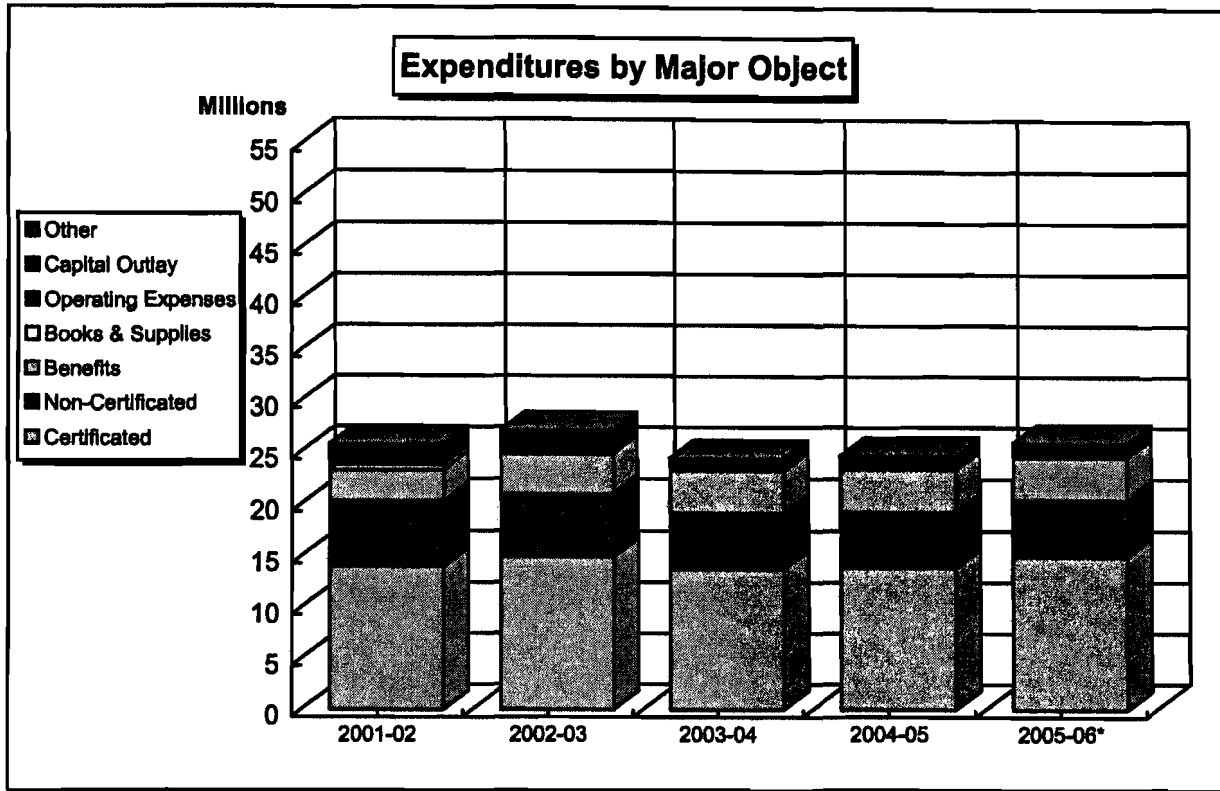
Program 106 included in expenditure totals.

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

WEST LOS ANGELES COLLEGE

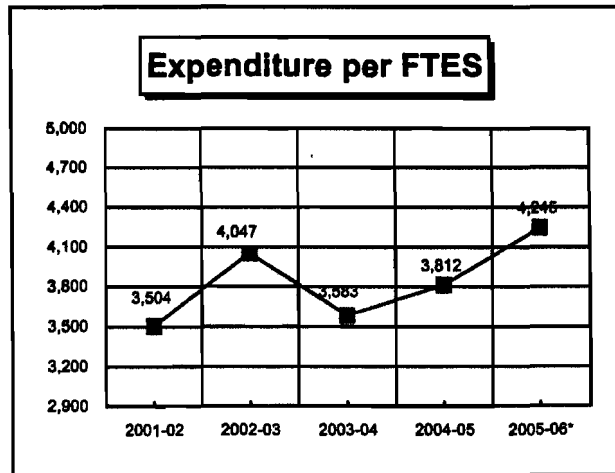
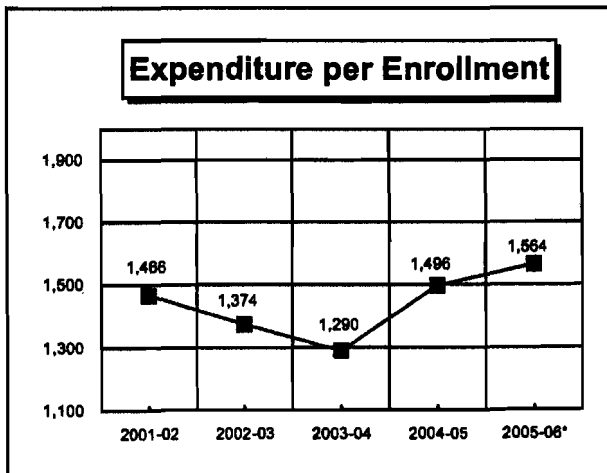
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2001-02	2002-03	2003-04	2004-05	2005-06*
Certificated	14,014,602	14,945,715	13,777,660	13,919,851	15,034,218
Non-Certificated	6,369,322	6,106,874	5,450,051	5,445,079	5,523,790
Benefits	2,930,912	3,781,108	4,019,592	4,041,034	4,028,497
Books & Supplies	513,567	320,489	104,768	146,238	205,011
Operating Expenses	1,448,851	1,685,913	993,676	1,048,078	1,105,149
Capital Outlay	428,277	115,885	30,523	31,144	33,614
Other	106,716	183,727	53,774	80,437	54,408
Total	25,812,247	27,139,710	24,430,045	24,711,861	25,984,687

ENROLLMENT (Fa & Spr)	2001-02	2002-03	2003-04	2004-05	2005-06*
ENROLLMENT (Fa & Spr)	17,604	19,758	18,943	16,521	16,611
FTES	7,367	6,706	6,818	6,483	6,121



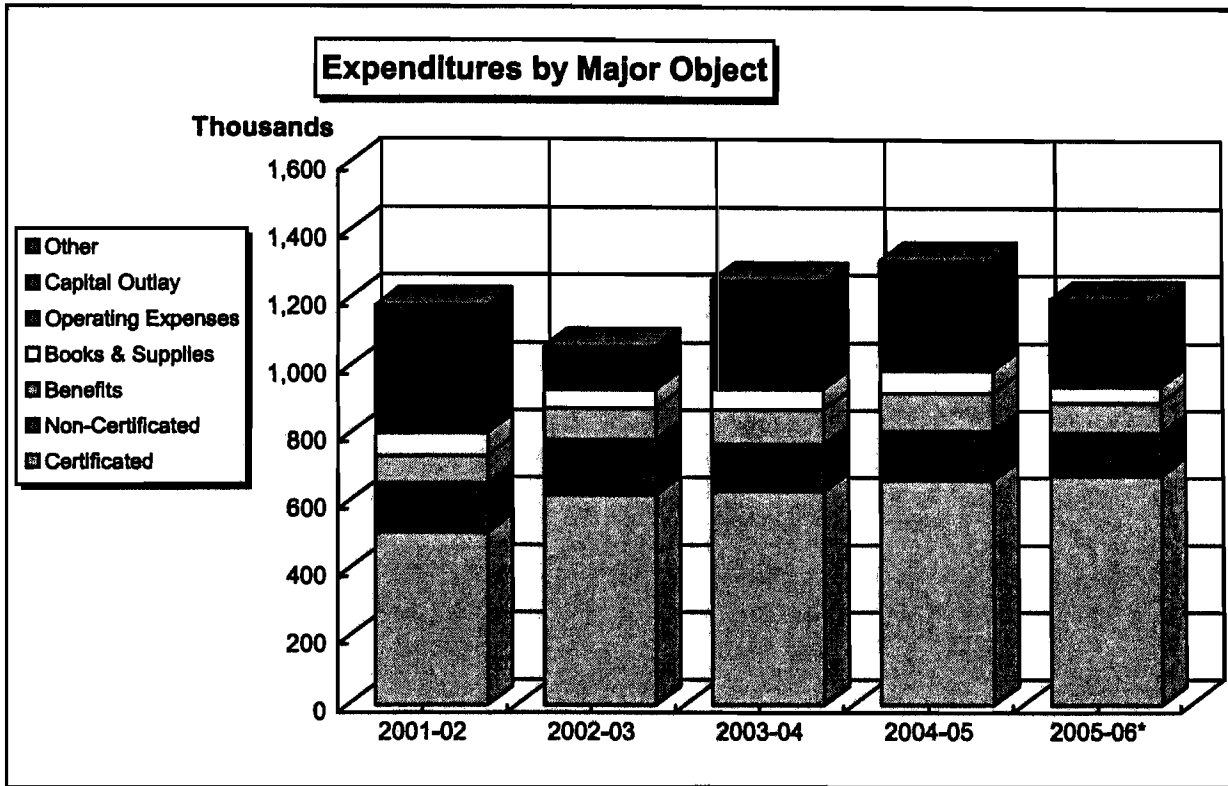
Program 106 included in expenditure totals.

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

INSTRUCTIONAL TELEVISION

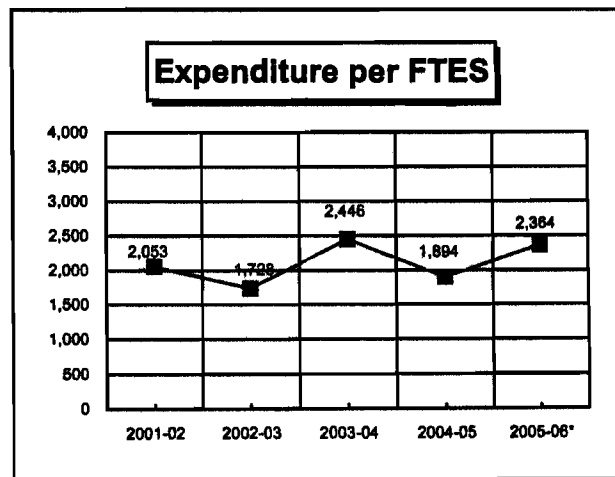
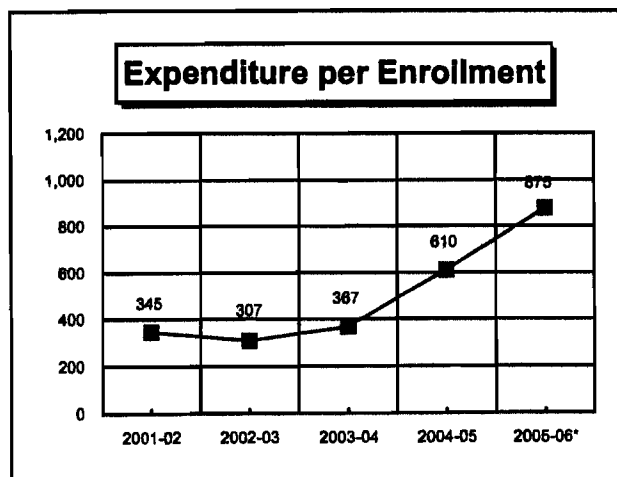
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2001-02	2002-03	2003-04	2004-05	2005-06*
Certificated	510,984	622,082	633,077	667,348	680,407
Non-Certificated	146,792	164,977	141,709	147,003	129,316
Benefits	81,475	94,040	102,677	113,861	89,264
Books & Supplies	66,851	54,560	59,570	65,953	47,584
Operating Expenses	331,028	123,197	313,005	317,466	252,926
Capital Outlay	33,543	3,533	6,970	5,629	2,742
Other	12,108	0	0	0	0
Total	1,182,781	1,062,389	1,257,007	1,317,260	1,202,238

ENROLLMENT (Fa & Spr)	2001-02	2002-03	2003-04	2004-05	2005-06*
FTES	576	615	514	695	509



Program 106 included in expenditure totals.

*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

DESCRIPTION	2004-05		2005-06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
100000 CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
110000 TEACHING, REGULAR	480,743	0.83	549,878	0.73	404,801	0.49
120000 NON-TEACHING, REGULAR	9,894,710	13.06	9,890,956	13.15	7,411,437	8.95
130000 TEACHING, HOURLY	887,369	1.17	641,888	0.85	750,719	0.91
140000 NON-TEACHING, HOURLY	3,531,144	4.66	3,302,870	4.38	2,509,936	3.03
190000 MISC. CERTFCTD SALARIES	0	0.00	0	0.00	5,335	0.01
TOTAL CERTIFICATED SALARIES	14,793,965	19.53	14,385,592	18.12	11,082,228	13.38
200000 NON-CERTIFICATED SALARIES	7,554	0.01	0	0.00	1	0.00
210000 CLASSIFIED, REGULAR	11,253,282	14.86	11,822,934	15.72	9,192,663	11.10
220000 INSTRUCTIONAL AIDES, REGULAR	985,395	1.30	1,299,896	1.73	1,105,862	1.34
230000 NON INSTR OTHER THAN PERM.	18,526,448	24.46	17,711,423	23.55	12,589,651	15.20
240000 INSTR. AIDES OTHER THAN PERM.	1,938,104	2.66	1,666,595	2.22	1,990,483	2.40
290000 MISC. CLASSIFIED SALARIES	17,679	0.02	0	0.00	2,718	0.00
TOTAL NON-CERTIFICATED SALARIES	32,728,462	43.21	32,500,648	43.21	24,881,378	30.04
300000 EMPLOYEE BENEFITS	0	0.00	0	0.00	0	0.00
390000 MISC. EMPLOYEE BENEFITS	7,076,668	9.34	7,176,234	9.54	5,855,060	7.07
TOTAL EMPLOYEE BENEFITS	7,076,668	9.34	7,176,234	9.54	5,855,060	7.07
400000 SUPPLIES, BOOKS AND MEDIA	0	0.00	0	0.00	0	0.00
420000 BOOKS	353,556	0.47	211,217	0.28	472,659	0.57
440000 INSTRUCTNL MEDIA MATERIALS	557,739	0.74	616,278	0.82	296,427	0.36
450000 SUPPLIES	3,615,981	4.77	3,818,166	5.08	3,359,317	4.06
480000 BOOKSTORE PURCHASES	4,826	0.01	97	0.00	0	0.00
490000 MISCELLANEOUS SUPPLIES & BOOKS	36,978	0.05	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	4,569,079	8.03	4,645,759	6.18	4,128,403	4.98
500000 INSURANCE	0	0.00	0	0.00	0	0.00
540000 INSURANCE	1,288	0.00	1,846	0.00	24,723	0.03
550000 UTILITIES & HOUSEKEEPING EXP.	960,152	1.27	1,090,913	1.45	899,146	1.09
560000 CONTRACTS & RENTALS	4,098,343	5.41	4,638,107	6.17	5,710,091	6.89
570000 LEGAL, ELECTION & AUDIT EXP.	0	0.00	0	0.00	0	0.00
580000 OTHER EXPENSE	2,971,890	3.92	3,315,550	4.41	3,640,566	4.40
590000 MISC. OTHER EXPENSE	1,895	0.00	450	0.00	58,600	0.07
TOTAL OPERATING EXPENSES	8,033,567	10.81	9,046,866	12.03	10,333,128	12.47
610000 SITES	1,724	0.00	4,975	0.01	1,985	0.00
620000 BUILDINGS	267,323	0.35	46,764	0.06	331,282	0.40
640000 EQUIPMENT	7,410,137	9.78	6,238,477	8.29	5,560,698	6.71
650000 LEASE-PURCHASE	112,852	0.15	248,561	0.33	76,473	0.09
690000 MISC. CAPITAL OUTLAY	156,244	0.21	62	0.00	11,104,941	13.41
TOTAL CAPITAL OUTLAY	7,948,280	10.49	6,538,838	8.69	17,075,379	20.61
720000 TUITION TRANSFERS	0	0.00	0	0.00	1,000	0.00
730000 INTERFUND TRANSFERS	0	0.00	130,000	0.17	0	0.00
739700 INTRAFUND TRANSFERS - UNR BET LOC	0	0.00	0	0.00	0	0.00
739900 INTRAFUND TRANSFERS	0	0.00	0	0.00	0	0.00
740000 REALLOCATIONS/ADJUSTMENTS	0	0.00	0	0.00	2,383	0.00
750000 LOANS/GRANTS	588,586	0.78	795,361	1.06	581,281	0.68
760000 OTHER PAYMENTS	0	0.00	1,430	0.00	13,570	0.02
790000 CONTINGENCIES	4,308	0.01	0	0.00	8,899,150	10.74
TOTAL OTHER	592,894	0.78	926,791	1.23	9,477,384	11.44
TOTAL RESTRICTED GENERAL FUND	75,742,916	100.00	75,220,728	100.00	82,832,958	100.00

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
FEDERAL WORK STUDY*	2,416,698	3.19	2,089,831	2.78	2,387,547	2.88
COMMUNITY SERVICES	5,786,194	7.64	6,026,379	8.01	8,576,504	10.35
DISABLED STUDENTS PROG & SVCS (DSPS)	5,791,885	7.65	6,341,017	8.43	6,389,816	7.71
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)**	5,787,435	7.64	6,233,365	8.29	6,486,802	7.83
HEALTH SERVICES	1,344,784	1.78	1,650,435	2.19	3,058,849	3.69
MATRICULATION (CREDIT & NON-CREDIT)	5,256,953	6.94	4,962,265	6.60	4,847,538	5.85
PARKING	2,573,283	3.40	2,999,284	3.99	2,607,341	3.15
STAFF/FACULTY DEVELOPMENT	93,793	0.12	66,137	0.09	243,472	0.29
STAFF/FACULTY DIVERSITY	55,730	0.07	45,385	0.06	352,380	0.43
VOCATIONAL AND TECHNICAL EDUCATION ACT	6,134,035	8.10	5,735,024	7.62	5,557,623	6.71
ONE-TIME BLOCK GRANTS***	1,388,968	1.83	961,255	1.28	8,802,980	10.63
ON-GOING BLOCK GRANTS ****	1,442,262	1.90	1,604,730	2.13	5,032,157	6.08
OTHER SPECIALLY FUNDED PROGRAMS*****	37,670,895	49.74	36,505,623	48.53	28,489,949	34.39
TOTAL RESTRICTED GENERAL FUND	75,742,916	100.00	75,220,728	100.00	82,832,958	100.00

*Includes funds 10453-10464; adjusted to exclude TANF Funding (funds 10438-10439, 10445-10447)

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

***Include One-Time Block Grants (funds 10116, 10125, 10126, 10127, 10128, 10131, and 10132)

****All On-Going Block Grants including Instructional Equipment (funds 10146 - 10150; funds 10141-10142).

*****Include funds 10012-10016, 10123, 10154-10159, 10161-10168, 10170-10172, Foster Care (funds 10422-10425), 10437-10449, 10465-10498, BFAP (fund 10415-10418), EOPS-CARE (funds 10867-10869), and funds above 10700.

RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SWEST	TRADE TECH	VALLEY	WEST	ITV	DISTRICT	TOTAL FINAL BUDGET
FEDERAL WORK STUDY**	401,646	387,493	187,878	149,467	236,391	167,373	443,679	237,954	156,593	0	17,073	2,387,547
COMMUNITY SERVICES	1,200,000	1,115,300	1,203,160	1,153,220	1,394,143	159,668	0	1,451,013	900,000	0	0	8,576,504
DISABLED STUDENTS PROG & SVCS (DSPS)	1,572,953	679,969	560,349	472,727	756,998	201,473	815,254	975,895	334,198	0	0	6,389,816
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)**	1,502,900	899,129	458,417	598,527	667,349	333,702	981,411	609,436	447,931	0	0	8,486,802
HEALTH SERVICES	487,804	399,342	189,300	342,999	482,208	188,188	416,321	370,180	192,507	0	0	3,058,849
MATRICULATION (CREDIT & NON-CREDIT)	789,591	956,543	318,974	310,477	594,807	306,983	624,505	608,898	356,760	0	0	4,847,538
PARKING	237,688	377,479	260,000	50,000	566,523	197,997	140,000	812,654	185,000	0	0	2,607,341
STAFF/FACULTY DEVELOPMENT	30,790	20,804	10,138	200	11,570	21,077	67,151	32,434	8,683	0	40,625	243,472
STAFF/FACULTY DIVERSITY	7,487	4,516	25,410	34,418	10,673	57,782	30,132	5,804	52,297	0	123,951	352,390
VOCATIONAL AND TECHNICAL EDUCATION ACT	676,962	1,000,187	327,357	766,771	462,252	484,473	877,534	547,296	322,671	0	370,150	5,537,623
ONE-TIME BLOCK GRANTS***	43,397	42,132	81,551	12,174	73,533	121,424	296,718	46,297	91,237	43,539	7,950,980	8,802,980
ON-GOING BLOCK GRANTS****	177,964	663,214	156,976	141,648	282,573	148,792	704,667	389,874	189,858	46,209	2,131,480	5,032,157
OTHER SPECIALLY FUNDED PROGRAMS*****	3,480,324	3,239,718	1,627,503	2,627,765	2,423,360	3,062,539	2,713,877	2,797,344	2,613,714	0	3,863,405	28,489,949
TOTAL RESTRICTED GENERAL FUND	10,588,606	9,785,906	5,427,913	8,650,393	7,962,382	5,461,881	7,911,247	8,684,889	5,833,449	89,748	14,517,564	82,832,958

**Includes funds 10453-10464; adjusted to exclude TANF Funding (funds 10439-10439, 10445-10447)

***Include only funds in General Fund portion of the program (fund 10486-10486)

****Include One-Time Block Grants (funds 10116, 10125, 10126, 10127, 10128, 10131, 10132)

*****All On-Going Block Grants including Instructional Equipment (funds 10146 - 10150; funds 10141 - 10142)

*****Include funds 10012-10018, 10123, 10154-10159, 10161-10168, 10170-10172, 10437-10451, 10465-10486, BFAP (funds 10415-10416), Foster Care Program (funds 10422-10425), EOPS-CARE (funds 10667-10669), and funds above 10700

FEDERAL WORK STUDY*

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	313,881	12.99	274,794	13.15	401,646	16.82
EAST	418,148	17.30	381,706	18.26	387,493	16.23
HARBOR	247,203	10.23	189,559	9.07	187,878	7.87
MISSION	153,109	6.34	107,537	5.15	149,467	6.26
PIERCE	226,598	9.38	204,145	9.77	236,391	9.80
SOUTHWEST	180,871	7.48	147,430	7.05	167,373	7.01
TRADE TECH	358,606	14.84	378,634	18.12	443,679	18.58
VALLEY	279,329	11.56	237,348	11.36	237,954	9.97
WEST	224,396	9.29	152,592	7.30	158,593	6.84
DISTRICT	14,557	0.60	16,084	0.77	17,073	0.72
TOTAL FEDERAL WORK STUDY	2,416,698	100.00	2,089,831	100.00	2,387,547	100.00

*Includes funds 10453-10464; adjusted to exclude TANF Funding (funds 10438-10439, 10445-10447)

COMMUNITY SERVICES*

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	785,323	13.57	879,110	14.56	1,200,000	13.99
EAST	768,580	13.28	797,957	13.24	1,115,300	13.00
HARBOR	1,018,923	17.61	970,142	16.10	1,203,160	14.03
MISSION	625,896	10.82	653,237	10.84	1,153,220	13.45
PIERCE	940,894	16.26	1,198,129	19.88	1,394,143	16.26
SOUTHWEST	64,333	1.11	113,462	1.88	159,668	1.86
TRADE TECH	20,891	0.36	4,016	0.07	0	0.00
VALLEY	903,744	15.62	819,231	13.59	1,451,013	16.92
WEST	657,610	11.37	591,095	9.81	900,000	10.49
TOTAL COMMUNITY SERVICES	5,786,194	100.00	6,026,379	100.00	8,576,504	100.00

*Adjusted to include fund 10010 only.

DISABLED STUDENTS PROGRAMS & SERVICES

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,220,169	21.07	1,584,757	24.99	1,572,953	24.82
EAST	732,303	12.84	671,032	10.58	679,969	10.84
HARBOR	520,282	8.98	541,164	8.53	580,349	9.08
MISSION	493,045	8.51	482,093	7.60	472,727	7.40
PIERCE	760,964	13.14	861,686	13.59	756,998	11.85
SOUTHWEST	196,950	3.40	204,632	3.23	201,473	3.15
TRADE TECH	614,254	10.81	779,811	12.30	815,254	12.78
VALLEY	892,563	15.41	883,372	13.93	975,895	18.27
WEST	361,335	6.24	332,470	5.24	334,198	5.23
TOTAL DSPS	5,791,885	100.00	6,341,017	100.00	6,389,816	100.00

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES*

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,261,051	21.79	1,411,301	22.64	1,502,900	23.17
EAST	798,863	13.80	849,187	13.62	899,129	13.86
HARBOR	432,934	7.48	400,723	6.43	458,417	7.07
MISSION	517,846	8.95	545,964	8.78	586,527	9.04
PIERCE	586,593	10.14	641,159	10.29	667,349	10.29
SOUTHWEST	494,138	8.54	368,342	5.91	333,702	5.14
TRADE TECH	742,328	12.83	937,068	15.03	981,411	15.13
VALLEY	535,154	9.25	608,247	9.76	609,436	9.40
WEST	418,529	7.23	471,374	7.56	447,931	6.91
TOTAL EOPS	5,787,435	100.00	6,233,365	100.00	6,486,802	100.00

*Include only funds in General Fund portion of the programs (funds 10486-10490).

HEALTH SERVICES

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	90,978	6.77	160,839	9.75	467,804	15.29
EAST	112,050	8.33	171,122	10.37	399,342	13.06
HARBOR	144,370	10.74	167,603	10.16	189,300	6.19
MISSION	68,051	5.06	201,123	12.19	342,999	11.21
PIERCE	328,604	24.44	317,126	19.21	482,208	15.78
SOUTHWEST	118,685	8.83	125,959	7.83	198,188	6.48
TRADE TECH	62,040	4.61	122,660	7.43	416,321	13.61
VALLEY	286,002	21.27	248,909	15.08	370,180	12.10
WEST	134,004	9.96	135,093	8.19	192,507	6.29
TOTAL HEALTH SERVICES	1,344,784	100.00	1,650,435	100.00	3,058,849	100.00

MATRICULATION*

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	976,838	18.58	773,130	15.58	769,591	15.88
EAST	911,222	17.33	945,554	19.06	956,543	19.73
HARBOR	318,434	6.06	302,927	6.10	318,974	6.58
MISSION	340,209	6.47	299,841	6.04	310,477	6.40
PIERCE	712,762	13.58	709,896	14.31	594,807	12.27
SOUTHWEST	390,481	7.43	319,992	6.45	306,983	6.33
TRADE TECH	579,241	11.02	587,091	11.83	624,505	12.88
VALLEY	653,771	12.44	661,230	13.33	608,898	12.56
WEST	373,995	7.11	362,803	7.31	356,760	7.36
DISTRICT	0	0.00	0	0.00	0	0.00
TOTAL MATRICULATION	5,256,953	100.00	4,962,265	100.00	4,847,538	100.00

*Includes Credit and Non-Credit.

PARKING

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	209,316	8.13	219,003	7.30	237,686	9.12
EAST	291,016	11.31	304,927	10.17	377,479	14.48
HARBOR	241,837	9.40	319,506	10.65	260,000	9.97
MISSION	60,325	2.34	79,564	2.65	50,000	1.92
PIERCE	490,165	18.05	801,178	26.71	566,523	21.73
SOUTHWEST	226,302	8.79	203,720	6.79	197,997	7.69
TRADE TECH	181,375	7.05	219,322	7.31	140,000	5.37
VALLEY	675,511	26.25	630,311	21.02	612,654	23.50
WEST	197,436	7.67	221,753	7.39	165,000	6.33
TOTAL PARKING	2,573,283	100.00	2,999,284	100.00	2,607,341	100.00

STAFF/FACULTY DEVELOPMENT

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	6,256	6.67	3,287	4.97	30,790	12.65
EAST	562	0.60	333	0.60	20,804	8.54
HARBOR	27,321	29.13	4,908	7.42	10,138	4.16
MISSION	0	0.00	0	0.00	200	0.08
PIERCE	1,740	1.86	19,622	29.67	11,570	4.75
SOUTHWEST	10,037	10.70	9,262	14.00	21,077	8.66
TRADE TECH	33,464	35.66	17,140	26.02	67,151	27.58
VALLEY	4,987	5.32	4,832	7.31	32,434	13.32
WEST	7,457	7.95	4,609	6.97	8,683	3.67
DISTRICT	1,969	2.10	2,144	3.24	40,625	16.69
TOTAL STAFF/FACULTY DEVLPMT	93,793	100.00	66,137	100.00	243,472	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	3,062	5.49	6,782	14.94	7,487	2.12
EAST	9,835	17.65	5,949	13.11	4,516	1.28
HARBOR	2,350	4.22	5,139	11.32	25,410	7.21
MISSION	9,367	16.81	781	1.72	34,418	9.77
PIERCE	6,353	11.40	9,531	21.00	10,673	3.03
SOUTHWEST	1,174	2.11	25	0.05	57,792	16.40
TRADE TECH	7,197	12.81	2,388	5.26	30,132	8.55
VALLEY	4,316	7.74	9,313	20.52	5,804	1.65
WEST	2,008	3.60	158	0.35	52,297	14.84
DISTRICT	10,068	16.07	5,319	11.72	123,851	35.15
TOTAL STAFF/FACULTY DIVERSITY	55,730	100.00	45,385	100.00	352,380	100.00

VOCATIONAL AND TECHNICAL EDUCATION ACT

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	699,021	11.40	633,128	11.04	676,962	12.18
EAST	853,917	13.92	821,143	14.32	1,000,167	18.00
HARBOR	451,102	7.35	347,948	6.07	327,357	5.89
MISSION	699,514	11.40	729,899	12.73	768,771	13.83
PIERCE	620,242	10.11	463,968	8.09	462,252	8.32
SOUTHWEST	501,949	8.18	420,716	7.34	404,473	7.28
TRADE TECH	748,867	12.21	701,644	12.23	677,534	12.19
VALLEY	692,471	11.29	765,997	13.36	547,286	9.85
WEST	461,059	7.52	449,281	7.83	322,671	5.81
DISTRICT	405,892	6.62	401,300	7.00	370,150	6.66
TOTAL VTEA	6,134,035	100.00	5,735,024	100.00	5,557,623	100.00

ONE-TIME BLOCK GRANTS *

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	234,918	16.91	59,002	6.14	43,397	0.49
EAST	300,120	21.61	158,592	16.50	42,132	0.48
HARBOR	60,147	4.33	61,691	6.42	81,551	0.93
MISSION	168,459	12.13	126,862	13.20	12,174	0.14
PIERCE	122,527	8.82	67,011	6.97	73,533	0.84
SOUTHWEST	17,330	1.25	59,807	6.22	121,424	1.38
TRADE TECH	34,959	2.52	318,210	33.10	296,716	3.37
VALLEY	238,246	17.15	37,187	3.87	46,297	0.53
WEST	212,262	15.28	71,720	7.46	91,237	1.04
ITV DISTRICT	0 0	0.00 0.00	1,172 0	0.12 0.00	43,539 7,950,980	0.49 90.32
TOTAL ONE-TIME BLOCK GRANTS	1,388,968	100.00	961,255	100.00	8,802,980	100.00

*Include funds 10116, 10125, 10126, 10127, 10128, 10131, and 10132.

ON-GOING BLOCK GRANTS *

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	273,573	18.97	253,518	15.80	177,064	3.52
EAST	211,753	14.88	267,398	16.66	663,214	13.18
HARBOR	119,863	8.31	152,105	9.48	156,976	3.12
MISSION	160,232	11.11	80,688	5.03	141,648	2.81
PIERCE	64,831	4.50	98,070	6.11	282,575	5.62
SOUTHWEST	152,644	10.68	364,254	22.70	148,792	2.96
TRADE TECH	5	0.00	65,903	4.11	704,667	14.00
VALLEY	336,813	23.35	248,720	15.50	389,674	7.74
WEST	117,412	8.14	62,435	3.89	189,858	3.77
ITV	5,136	0.36	11,638	0.73	46,209	0.92
DISTRICT	0	0.00	0	0.00	2,131,480	42.36
TOTAL ON-GOING BLOCK GRANTS	1,442,262	100.00	1,604,730	100.00	5,032,157	100.00

*Include funds 10146-10150, 10141, and 10142.

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	4,531,975	12.03	4,736,720	12.88	3,480,324	12.22
EAST	4,773,117	12.87	4,736,473	12.97	3,239,718	11.37
HARBOR	2,553,171	6.78	2,441,622	6.89	1,627,503	5.71
MISSION	4,900,861	13.01	4,504,340	12.34	2,627,765	9.22
PIERCE	2,125,663	5.84	2,049,206	5.81	2,423,360	8.51
SOUTHWEST	4,278,168	11.36	3,744,074	10.26	3,082,939	10.82
TRADE TECH	4,531,957	12.03	3,732,676	10.22	2,713,877	9.53
VALLEY	5,207,301	13.82	5,375,657	14.73	2,797,344	9.82
WEST	3,773,424	10.02	4,076,814	11.17	2,613,714	9.17
DISTRICT**	995,258	2.84	1,108,041	3.04	3,883,405	13.63
TOTAL OTHER SFP	37,670,895	100.00	36,505,623	100.00	28,489,949	100.00

*Include funds 10012-10016, 10123, 10154-10159, 10181-10188, 10170-10172, Foster Care (funds 10422-10425), 10437-10448, 10466-10498, BFAP (funds 10415-10418), EOPS-CARE (funds 10867-10889), and funds above 10700.

**District Office includes \$1,623 for ITV for FY 04-05 Expenditures

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07
		FINAL BUDGET \$
Los Angeles City College		
COMMUNITY SERV PROG	10010	1,200,000
04-05 BLOCK GRANT 1X	10125	31,944
BLOCK GRANT- 98-99	10126	710
ONE TIME BLOCK 00-01	10128	10,743
HEALTH SERVICES	10135	467,804
PARKING FEES	10145	237,688
BLOCK GRANT 02-03	10146	7,080
BLOCK GRANTS 98-99	10147	1,801
BLOCK GRANTS 99-00	10148	522
BLOCK GRANTS 00-01	10149	160,650
BLOCK GRANTS 01-02	10150	7,011
STUDENT FA ADM 05-06	10417	22,143
STUDENT FA ADM 06-07	10418	453,944
DSPS	10420	1,572,953
FOSTER CARE PROGRAM	10425	94,802
MATRICULATION NC	10426	82,461
MATRICULATION-CR0506	10430	341
MATRICULATION	10431	686,789
FACULTY & STAFF DEV	10435	30,790
FACULTY & STAFF DIVE	10436	7,487
TTIP	10437	131,474
CALWORKS 06-07	10444	291,695
TANF FUNDING 05-06	10445	10,817
TANF FUNDING 06-07	10446	157,574
TANF FUNDING 04-05	10447	136
CALWORKS 06-07	10448	361,685
FWS 2005-06	10453	9,546
FWS 2006-2007	10454	352,252
FWS 04-05	10458	39,848
PELL GRANT 03-04	10465	1
PELL GRANT 04-05	10466	12,075
PELL GRANT 2005-06	10467	18,441
FSEOG 2006-07	10475	15,851
FSEOG	10477	315
SUPPL EDUC OPP-FSEOG	10478	2,916
FSEOG 2005-06	10479	923
PELL ADMIN ALLOW-3YR	10483	1
EOPS 04-05	10488	3,506
EOPS 05-06	10489	3,555
EOPS	10490	1,495,839
TECH PREP-FASHION	10536	287
VTEA TITLE IC 04-05	10592	2,093
VTEA TITLE IC 05-06	10593	102,102
VTEA TITLE IC 06-07	10594	572,480
TITLE V COOP	10717	7,846
TITLE V-COOPERATIVE	10755	9,036
UPWARD BOUND-REG	10757	36,634
STUDENT SUP SERV-YR3	10765	1
TITLE V-COOP	10773	14,528

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07
		FINAL BUDGET \$
UPWARD BOUND-SUPL	10779	9,603
STUDENT SUP SERV-YR1	10785	3
STUDENT SUP SERV-YR2	10795	31
EOPS-CARE 05-06	10867	823
EOPS-CARE 06-07	10868	47,171
BOARD FUNDED CITZSHP	10987	1,507
STUDENT SUP SERV-YR4	17000	4,497
TRIO-UPWARD BOUND 2	17003	49,736
TRIO-UPWARD BOUND 2C	17004	23,558
TITLE V-HISPANIC 5	17005	47,175
CHILD CARE ACCESS	17006	3
TITLE V COOP	17009	150,146
TRIO-UPWARD BOUND 3	17015	157,025
STUDENT SUP SERV-YR5	17016	85,221
TRIO-UPWARD BOUND 3C	17019	58,041
TITLE V COOP	17024	121,089
REGNL COLLAB FOR ECO	17102	3,396
WIA-NURSE EDUC & TRN	17190	455,600
ECON DEV-ADULT MED	18113	128,935
ASSOC DEGREE NURSING	18308	10,203
CDC (FCCC)	18505	7,412
TANF-CDC FY06-07 Y1	18512	94,537
ADULT ED & FAMILY LIT	18905	62,855
ENGLISH LITERACY	18906	54,278
KEPS	19208	200
DPSS-CALWORKS	19213	927
KEPS 2006	19222	32,200
DPSS-CALWORKS	19225	199,058
CHILD DEV TRNG CONSR	19328	3,995
PROJ HIGHER LEARNING	19333	28,261
Los Angeles City College Total		\$ 10,568,606
<u>East Los Angeles College</u>		
COMMUNITY SERV PROG	10010	1,115,300
BLOCK GRANT-INSTR	10116	177
04-05 BLOCK GRANT 1X	10125	31,564
BLOCK GRANT- 98-99	10126	1,941
ONE-TIME BLOCK GRANT	10127	91
ONE TIME BLOCK 00-01	10128	8,359
HEALTH SERVICES	10135	399,342
PARKING FEES	10145	377,479
BLOCK GRANT 02-03	10146	25,601
BLOCK GRANTS 98-99	10147	345,428
BLOCK GRANTS 99-00	10148	13,110
BLOCK GRANTS 00-01	10149	215,849
BLOCK GRANTS 01-02	10150	63,226
STUDENT FA ADM 05-06	10417	66,973
STUDENT FA ADM 06-07	10418	464,214
DSPS	10420	679,969
FOSTER CARE PROGRAM	10424	2,735

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07 FINAL BUDGET
		\$
FOSTER CARE PROGRAM	10425	214,454
MATRICULATION NC	10426	139,925
MATRICULATION NC0506	10428	2,847
MATRICULATION-CR0506	10430	23,926
MATRICULATION	10431	789,845
FACULTY & STAFF DEV	10435	20,804
FACULTY & STAFF DIVE	10436	4,516
TTIP	10437	45,192
CALWORKS 06-07	10444	290,884
TANF FUNDING 05-06	10445	21,032
TANF FUNDING 06-07	10446	157,132
CALWORKS 06-07	10448	360,680
CALWORKS 05-06	10451	5,716
FWS 2006-2007	10454	360,908
FWS 04-05	10458	26,585
PELL GRANT 03-04	10465	12,109
PELL GRANT 04-05	10466	18,801
PELL GRANT 2005-06	10467	15,899
FSEOG 2006-07	10475	15,167
FSEOG	10477	145
SUPPL EDUC OPP-FSEOG	10478	3
FSEOG 2005-06	10479	447
PELL ADMIN ALLOW-3YR	10483	249
EOPS 05-06	10489	9,344
EOPS	10490	889,785
TECH PREP 05-06	10547	8,237
VTEA TITLE IC 04-05	10592	1,430
VTEA TITLE IC 05-06	10593	170,440
VTEA TITLE IC 06-07	10594	820,060
TITLE V COOP	10717	17,230
CHILD CARE ACCS MEAN	10741	2,432
TITLE V-COOPERATIVE	10755	91
TRIO-TALENT SEARCH 1	10799	31,141
EOPS-CARE 05-06	10867	578
EOPS-CARE 06-07	10868	128,886
PUENTE PROGRAM	10913	958
TRIO-TALENT SEARCH 3	17001	32,444
CHILD CARE ACCESS	17006	29,304
TITLE V COOP	17009	20,062
TRIO-TALENT SEARCH 4	17018	42,746
TITLE V COOP	17024	43,610
CHILD CARE ACCESS Y4	17028	47,468
NASA-AN INNOVATIVE 1	17902	121,358
ECON DEV-RCAT	18102	1,602
CA NUTRITION NETWORK	18402	1
CDC (FCCC)	18505	7,364
ILP-A	18506	226
ESTEP 05-06	18507	1
ILP-B 05-06	18508	474
ADULT ED & FAMILY LIT	18905	25,302

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07
		FINAL BUDGET \$
ENGLISH LITERACY	18906	12,285
CA NUTRITION NETWORK	18907	523,452
CAREERS IN CHILD CAR	19205	1
KEPS	19208	56
DPSS-CALWORKS	19213	2,250
CAREERS IN CHILD CAR	19214	2,359
DPSS-LEP	19217	1,500
RCAT-HIT CODING SPC	19219	69,092
TUTORING/MENTORING	19220	144,373
KEPS 2006	19222	30,102
MAPP-PS 2006	19223	14,243
DPSS-CALWORKS	19225	188,470
RCAT/MT SAN ANTONIO	19324	59
CA EARLY CHILDHOOD	19327	150
CHILD DEV TRNG CONSR	19328	6,216
East Los Angeles College Total		\$ 9,785,806
<u>Los Angeles Harbor College</u>		
COMMUNITY SERV PROG	10010	1,203,160
04-05 BLOCK GRANT 1X	10125	53,146
BLOCK GRANT- 98-99	10126	12
ONE-TIME BLOCK GRANT	10127	545
ONE TIME BLOCK 00-01	10128	27,848
HEALTH SERVICES	10135	189,300
PARKING FEES	10145	260,000
BLOCK GRANT 02-03	10146	21,546
BLOCK GRANTS 98-99	10147	316
BLOCK GRANTS 99-00	10148	4,977
BLOCK GRANTS 00-01	10149	125,469
BLOCK GRANTS 01-02	10150	4,668
STUDENT FA ADM 05-06	10417	915
STUDENT FA ADM 06-07	10418	152,977
DSPS	10420	580,349
FOSTER CARE PROGRAM	10425	160,257
MATRICULATION NC	10426	7,093
MATRICULATION NC0506	10428	2,520
MATRICULATION-CR0506	10430	22,036
MATRICULATION	10431	287,325
FACULTY & STAFF DEV	10435	10,138
FACULTY & STAFF DIVE	10436	25,410
TTIP	10437	235,525
CALWORKS 06-07	10444	125,185
TANF FUNDING 06-07	10446	67,664
CALWORKS 06-07	10448	155,326
CALWORKS 05-06	10451	2,706
FWS 2005-06	10453	1,661
FWS 2006-2007	10454	182,095
CWS PROG 03-04	10457	162
FWS 04-05	10458	3,960
PELL GRANT 03-04	10465	24

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07
		FINAL BUDGET \$
PELL GRANT 04-05	10466	1,745
PELL GRANT 2005-06	10467	8,011
FSEOG 2006-07	10475	6,989
FSEOG	10477	19
SUPL EDUC OPP-FSEOG	10478	45
FSEOG 2005-06	10479	2,524
PELL ADMIN ALLOW-3YR	10483	842
EOPS 04-05	10488	784
EOPS 05-06	10489	161
EOPS	10490	457,472
TECH PREP 05-06	10547	1,399
VTEA TITLE IC 05-06	10593	45,666
VTEA TITLE IC 06-07	10594	280,292
STUDENT SUP SERV-YR3	10765	188
STUDENT SUP SERV-YR1	10785	16,747
QUALITY CHILDCARE	10794	562
STUDENT SUP SERV-YR2	10795	5,372
EOPS-CARE 05-06	10867	50
EOPS-CARE 06-07	10868	56,766
KAISER NURSING PROG	10929	18,582
KAISER NURSING PROG	10964	25,000
STUDENT SUP SERV-YR4	17000	11,960
STUDENT SUP SERV-YR5	17016	24,066
TITLE V-HSI COOP Y1	17027	113,353
ASSOC DEGREE NURSING	18302	806
ASSOC DEGREE NURSING	18308	16,228
ASSOC DEGR NURS - H	18311	7,903
ILP-B 05-06	18508	561
TANF-CDC FY06-07 Y1	18512	72,687
DPSS-CALWORKS	19213	1,003
MAPP-PS 2006	19223	8,968
DPSS-CALWORKS	19225	71,294
CHILD DEV TRNG CONSR	19328	1,880
OUT OF SCHOOL YOUTH	19337	45,273
SOUTH BAY-PETRO CHEM	19341	207,500
Los Angeles Harbor College Total		\$ 5,427,013
 Los Angeles Mission College		
COMMUNITY SERV PROG	10010	1,153,220
BLOCK GRANT-INSTR	10116	50
04-05 BLOCK GRANT 1X	10125	11,298
ONE TIME BLOCK 00-01	10128	826
HEALTH SERVICES	10135	342,999
PARKING FEES	10145	50,000
BLOCK GRANT 02-03	10146	4,861
BLOCK GRANTS 98-99	10147	3,660
BLOCK GRANTS 00-01	10149	133,127
STUDENT FA ADM 04-05	10416	284
STUDENT FA ADM 06-07	10418	144,717
DSPS	10420	472,727

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07
		FINAL BUDGET \$
FOSTER CARE PROGRAM	10424	521
FOSTER CARE PROGRAM	10425	149,118
MATRICULATION NC	10426	20,363
MATRI NC 04-05	10427	14,528
MATRICULATION-CR0506	10430	51
MATRICULATION	10431	275,394
MATRI CREDIT 04-05	10432	141
FACULTY & STAFF DEV	10435	200
FACULTY & STAFF DIVE	10436	34,418
TTIP	10437	63,439
CALWORKS 05-06	10443	6,009
CALWORKS 06-07	10444	95,475
TANF FUNDING 06-07	10446	51,541
CALWORKS 06-07	10448	118,303
FWS 2005-06	10453	26,746
FWS 2006-2007	10454	109,786
FWS 04-05	10458	12,935
PELL GRANT 03-04	10465	872
PELL GRANT 04-05	10466	4,630
PELL GRANT 2005-06	10467	6,622
FSEOG 2006-07	10475	3,951
FSEOG	10477	89
SUPPL EDUC OPP-FSEOG	10478	56
FSEOG 2005-06	10479	576
PELL ADMIN ALLOW-3YR	10483	4
EOPS 05-06	10489	184
EOPS	10490	586,343
TECH PREP-DISTRIB PO	10546	54,019
TECH PREP-DISTRIBMY3	10548	175,000
TECH PREP 06-07	10549	67,148
TECH PREP-MODEL PATH	10550	112,500
VTEA TITLE IC 05-06	10593	5,888
VTEA TITLE IC 06-07	10594	354,216
TITLE III-STRENGTHEN	10792	9
TITLE III-STRENGTHEN	10798	9
EOPS-CARE 06-07	10868	24,708
BOARD FUNDED CITZSHP	10987	869
TITLE V-HISPANIC SE1	17010	58,611
MINORITY SCIENCE YR1	17012	11,477
STUDENT SUP SERV-YR1	17013	83,130
TITLE V-HISPANIC SE2	17026	343,194
MINORITY SCIENCE YR2	17029	87,895
STUDENT SUP SERV-YR2	17030	220,000
FAMILY DEV NETWORK	17103	175,955
WIA-ADULT WRKS 06-07	17158	106,586
WIA-DISLOC WKS 06-07	17159	298,312
HUD-HISPANIC SERVING	17500	178,800
ECON DEV-HEALTH CARE	18116	97,109
TANF-CDC FY06-07 Y1	18512	95,475
ADULT ED &FAMILY LIT	18905	9,747

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07
		FINAL BUDGET \$
ENGLISH LITERACY	18906	23,483
COMMUNITY LITERACY	18908	650
KEPS 2006	19222	32,200
MAPP-PS 2006	19223	15,880
DPSS-CALWORKS	19225	67,529
CSUN/GEAR-UP	19304	48,227
CA EARLY CHILDHOOD	19327	264
CHILD DEV TRNG CONSR	19328	195
CAREGIVER SUPPORT DA	19334	1,244
Los Angeles Mission College Total		\$ 6,650,393
<u>Los Angeles Pierce College</u>		
COMMUNITY SERV PROG	10010	1,394,143
BUSINESS CENTER	10018	849,170
04-05 BLOCK GRANT 1X	10125	73,531
ONE-TIME BLOCK GRANT	10127	1
ONE TIME BLOCK 00-01	10128	1
HEALTH SERVICES	10135	482,208
PARKING FEES	10145	566,523
BLOCK GRANT 02-03	10146	12,055
BLOCK GRANTS 98-99	10147	49,645
BLOCK GRANTS 99-00	10148	549
BLOCK GRANTS 00-01	10149	220,326
STUDENT FA ADM 05-06	10417	36,602
STUDENT FA ADM 06-07	10418	243,348
DSPS	10420	756,998
FOSTER CARE PROGRAM	10425	126,412
MATRICULATION NC	10426	35,399
MATRICULATION-CR0506	10430	6,622
MATRICULATION	10431	551,938
MATRI CREDIT 04-05	10432	848
FACULTY & STAFF DEV	10435	11,570
FACULTY & STAFF DIVE	10436	10,673
TTIP	10437	175,668
CALWORKS 06-07	10444	99,925
TANF FUNDING 05-06	10445	504
TANF FUNDING 06-07	10446	53,984
CALWORKS 06-07	10448	123,913
FWS 2005-06	10453	25,773
FWS 2006-2007	10454	205,901
FWS 04-05	10458	4,717
PELL GRANT 04-05	10466	1,803
PELL GRANT 2005-06	10467	10,999
FSEOG 2006-07	10475	8,244
FSEOG	10477	2,081
FSEOG 2005-06	10479	86
PELL ADMIN ALLOW-3YR	10483	5,912
EOPS 05-06	10489	546
EOPS	10490	666,803
TECH PREP 05-06	10547	6,750

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07
		FINAL BUDGET \$
VTEA TITLE IC 04-05	10592	3,419
VTEA TITLE IC 05-06	10593	42,743
VTEA TITLE IC 06-07	10594	409,340
TITLE III-STRENGTHEN	10792	11
TITLE III-STRENGTHEN	10798	34,990
EOPS-CARE 05-06	10867	2,826
EOPS-CARE 06-07	10868	14,663
TITLE III-STRENGTHG3	17008	70,202
FAST TRACK NURSING	17017	20,830
TITLE III-STRENGTHG4	17020	185,530
ECON DEV-MFG/ROBOTIC	18120	66,637
ASSOC DEGREE NURSING	18308	33,958
TANF-CDC FY06-07 Y1	18512	33,100
KEPS 2006	19222	32,200
MAPP-PS 2006	19223	8,100
DPSS-CALWORKS	19225	67,059
CCC LIVE CAPTION (P)	19325	108,903
CHILD DEV TRNG CONSR	19328	700
BUTTE-GLENN CCCTC	19338	5,000
Los Angeles Pierce College Total		\$ 7,962,382
Los Angeles Southwest College		
COMMUNITY SERV PROG	10010	159,668
BLOCK GRANT-INSTR	10116	17
04-05 BLOCK GRANT 1X	10125	121,314
BLOCK GRANT- 98-99	10126	1
ONE-TIME BLOCK GRANT	10127	82
ONE TIME BLOCK 00-01	10128	10
HEALTH SERVICES	10135	198,188
PARKING FEES	10145	197,997
BLOCK GRANT 02-03	10146	49,887
BLOCK GRANTS 98-99	10147	529
BLOCK GRANTS 99-00	10148	4
BLOCK GRANTS 00-01	10149	43,537
BLOCK GRANTS 01-02	10150	54,835
STUDENT FA ADM 05-06	10417	61,802
STUDENT FA ADM 06-07	10418	212,204
DSPS	10420	201,473
FOSTER CARE PROGRAM	10423	1,219
FOSTER CARE PROGRAM	10424	3,656
FOSTER CARE PROGRAM	10425	164,273
MATRICULATION NC	10426	44,887
MATRICULATION	10431	262,096
FACULTY & STAFF DEV	10435	21,077
FACULTY & STAFF DIVE	10436	57,792
TTIP	10437	61,517
CALWORKS 06-07	10444	235,634
TANF FUNDING 06-07	10446	127,340
CALWORKS 06-07	10448	292,284
FWS 2005-06	10453	15,543

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2006-07 FINAL BUDGET
	#	\$
FWS 2006-2007	10454	144,046
FWS 04-05	10458	7,784
PELL GRANT 03-04	10465	5,960
PELL GRANT 04-05	10466	9,131
PELL GRANT 2005-06	10467	6,753
FSEOG 2006-07	10475	7,724
FSEOG	10477	4,754
SUPPL EDUC OPP-FSEOG	10478	431
FSEOG 2005-06	10479	2,229
PELL ADMIN ALLOW-3YR	10483	14,309
EOPS 05-06	10489	1,274
EOPS	10490	332,428
TECH PREP 06-07	10549	67,148
VTEA TITLE IC 05-06	10593	10,830
VTEA TITLE IC 06-07	10594	326,495
TITLE V COOP	10717	1
TITLE V-COOPERATIVE	10755	394
UPWARD BOUND-REG	10757	3,080
STUDENT SUP SERV-YR3	10765	59,904
TRIO-TALENT SEARCH 2	10781	3,196
STUDENT SUP SERV-YR1	10785	12,186
STUDENT SUP SERV-YR2	10795	7,566
TRIO-TALENT SEARCH 1	10799	1,176
EOPS-CARE 05-06	10867	228
EOPS-CARE 06-07	10868	81,053
BOARD FUNDED CITZSHIP	10987	18,899
STUDENT SUP SERV-YR4	17000	71,020
TRIO-TALENT SEARCH 3	17001	18,831
TITLE V COOP	17009	97,649
TRIO-UPWRD BND S YR1	17011	31,177
TRIO-TALENT SEARCH 4	17018	174,683
TRIO-UPWRD BND S YR2	17021	76,483
TRIO-STUDENT SUP S1	17022	184,990
TITLE V COOP	17024	221,875
NAT'L YOUTH SPORTS	17201	1,180
OTHER HEALTH PROFESS	17202	284,704
ASSOC DEGREE NURSING	18308	35,536
ESTEP 05-06	18507	1,080
ILP-B 05-06	18508	568
ADULT ED &FAMILY LIT	18905	8,224
ENGLISH LITERACY	18906	31,590
CHILD WELFARE SYS	19211	11,946
CAREERS IN CHILD CAR	19214	1,542
KEPS 2006	19222	6,891
MAPP-PS 2006	19223	2,656
CHILD WELFARE SYS	19224	96,000
DPSS-CALWORKS	19225	165,411
CAREERS IN CHILD CAR	19226	160,000
Los Angeles Southwest College Total		\$ 5,401,881

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2006-07 FINAL BUDGET
	#	\$
<u>Los Angeles Trade-Technical College</u>		
04-05 BLOCK GRANT 1X	10125	35,682
BLOCK GRANT- 98-99	10126	5,842
ONE-TIME BLOCK GRANT	10127	225
ONE TIME BLOCK 00-01	10128	254,967
HEALTH SERVICES	10135	416,321
PARKING FEES	10145	140,000
BLOCK GRANT 02-03	10146	185,499
BLOCK GRANTS 98-99	10147	234,874
BLOCK GRANTS 00-01	10149	263,839
BLOCK GRANTS 01-02	10150	20,455
STUDENT FA ADM 04-05	10416	651
STUDENT FA ADM 06-07	10418	336,520
DSPS	10420	815,254
FOSTER CARE PROGRAM	10424	2,000
FOSTER CARE PROGRAM	10425	130,784
MATRICULATION NC	10426	86,937
MATRI NC 04-05	10427	611
MATRICULATION NC0506	10428	29,921
MATRICULATION-CR0506	10430	18,435
MATRICULATION	10431	488,601
FACULTY & STAFF DEV	10435	67,151
FACULTY & STAFF DIVE	10436	30,132
TTIP	10437	178,221
CALWORKS 05-06	10443	18
CALWORKS 06-07	10444	286,417
TANF FUNDING 05-06	10445	22,628
TANF FUNDING 06-07	10446	154,778
TANF FUNDING 04-05	10447	650
CALWORKS 06-07	10448	355,274
CALWORKS 04-05	10450	1,602
CALWORKS 05-06	10451	2,098
FWS 2005-06	10453	73,194
FWS 2006-2007	10454	370,485
PELL GRANT 03-04	10465	3,298
PELL GRANT 04-05	10466	17,363
PELL GRANT 2005-06	10467	10,021
FSEOG 2006-07	10475	19,657
FSEOG	10477	1,210
SUPPL EDUC OPP-FSEOG	10478	11,354
FSEOG 2005-06	10479	1,783
PELL ADMIN ALLOW-3YR	10483	10,134
EOPS 05-06	10489	10,044
EOPS	10490	971,367
VTEA TITLE IC 04-05	10592	31,612
VTEA TITLE IC 05-06	10593	23,096
VTEA TITLE IC 06-07	10594	622,826
TITLE V COOP	10717	15,002
DEV THE FOUNDATIONS	10730	154,150
TITLE V-COOP	10773	743

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07
		FINAL BUDGET \$
NSF-CHEMICAL TECH	10777	2,486
EOPS-CARE 06-07	10868	96,300
CHEMICAL TECH-MATCHG	10918	25,059
NSF - CHEMICAL TECH	10923	1,601
BOARD FUNDED CITZSHP	10987	73
TITLE V COOP	17024	47,117
NAT'L SCIENCE FOUNDA	17300	3,503
HUD-COPC NEW DIRE	17501	162,018
CA 21ST CENTRY COMM	18000	482
CA 21ST CENTRY COMM	18003	145,645
CA NUTRITION NETWORK	18402	437
SMOG REFEREE	18510	12,000
CA NUTRITION NETWORK	18907	128,200
DPSS-CALWORKS	19213	1,484
KEPS 2006	19222	62,394
MAPP-PS 2006	19223	2,349
DPSS-CALWORKS	19225	188,823
CHILD DEV TRNG CONSR	19328	451
MORTGAGE FINANCE	19332	60,873
FAMILY SUPPORT PROGR	19339	26,800
COMMUN LEARN-TO-SWIM	19340	29,426
Los Angeles Trade-Technical College Total		\$ 7,911,247
Los Angeles Valley College		
COMMUNITY SERV PROG	10010	1,451,013
EXTENSION PROGRAM	10123	160,158
04-05 BLOCK GRANT 1X	10125	39,078
BLOCK GRANT- 98-99	10126	765
ONE-TIME BLOCK GRANT	10127	3,476
ONE TIME BLOCK 00-01	10128	2,978
HEALTH SERVICES	10135	370,180
PARKING FEES	10145	612,654
BLOCK GRANT 02-03	10146	104,593
BLOCK GRANTS 98-99	10147	15,092
BLOCK GRANTS 99-00	10148	19,914
BLOCK GRANTS 00-01	10149	216,061
BLOCK GRANTS 01-02	10150	34,014
STUDENT FA ADM 05-06	10417	12,806
STUDENT FA ADM 06-07	10418	322,655
DSPS	10420	975,895
MATRICULATION NC	10426	31,302
MATRICULATION-CR0506	10430	11,993
MATRICULATION	10431	565,553
MATRI CREDIT 04-05	10432	50
FACULTY & STAFF DEV	10435	32,434
FACULTY & STAFF DIVE	10436	5,804
TTIP	10437	164,447
CALWORKS 04-05	10442	1,144
CALWORKS 06-07	10444	199,961
TANF FUNDING 05-06	10445	640

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07 FINAL BUDGET
		\$
TANF FUNDING 06-07	10446	108,004
CALWORKS 06-07	10448	247,901
CALWORKS 05-06	10451	1,351
FWS 2005-06	10453	1,646
FWS 2006-2007	10454	229,018
FWS 04-05	10458	7,290
PELL GRANT 04-05	10466	10,568
PELL GRANT 2005-06	10467	10,587
FSEOG 2006-07	10475	9,731
FSEOG	10477	85
SUPL EDUC OPP-FSEOG	10478	3,047
FSEOG 2005-06	10479	11
PELL ADMIN ALLOW-3YR	10483	104
EOPS 05-06	10489	3,309
EOPS	10490	606,127
TECH PREP LOCAL NETW	10544	1
TECH PREP 05-06	10547	1,252
VTEA TITLE IC 05-06	10593	25,171
VTEA TITLE IC 06-07	10594	520,862
JTPA CITY OF INGLEW	10712	101,459
NASA CURRICULUM IMPV	10716	2,908
COMPREHENSIVE PROG	10749	11,677
HUD-PROJ VALLEY WKS	10778	28,951
BOARD FUNDED CITZSHP	10987	6,527
TITLE V-HISPANIC 5	17005	206
COMPREHENSIVE PROG	17007	4,973
STUDENT SUP SERV-YR1	17013	59,546
COMPREHENSIVE PROG	17014	105,501
FAST TRACK NURSING	17017	87,904
MINORITY SCIENCE Y1	17025	136,391
REGNL COLLAB FOR ECO	17102	1,374
CITY JOBS BASIC SKIL	17104	11,850
CITY JOBS BASIC SKIL	17105	11,850
NASA CURRICULUM IMPV	17900	2,591
WINGS-WATER IMPROV	17901	200,306
NASA CURRICULUM IMPV	17903	20,896
ECON DEV-COMP EDGE	18110	190
ECON DEV-JDIF	18111	28
ECON DEV-INFANT&TOD2	18119	30,911
ECON DEV-IDEAS 05-06	18121	50,860
ASSOC DEGREE NURSING	18308	7,370
CDC (FCCC)	18505	813
TANF-CDC FY06-07 Y1	18512	70,525
LA CNTY TRAIING ACADE	19216	68,040
TUTORING/MENTORING	19218	56,484
HEALTH CARE WRKFC DE	19221	231,716
DPSS-CALWORKS	19225	141,529
NURSING DEGREE-SANTA	19322	8,890
CHILD DEV TRNG CONSR	19328	6,878
CERTIFIED NURSE ASSI	19343	75,000

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07 FINAL BUDGET
		\$
Los Angeles Valley College Total		\$ 8,684,869
<u>West Los Angeles College</u>		
COMMUNITY SERV PROG	10010	900,000
04-05 BLOCK GRANT 1X	10125	35,546
BLOCK GRANT- 98-99	10126	7,489
ONE-TIME BLOCK GRANT	10127	298
ONE TIME BLOCK 00-01	10128	47,904
HEALTH SERVICES	10135	192,507
PARKING FEES	10145	165,000
BLOCK GRANT 02-03	10146	28,108
BLOCK GRANTS 98-99	10147	19,853
BLOCK GRANTS 99-00	10148	4,274
BLOCK GRANTS 00-01	10149	127,167
BLOCK GRANTS 01-02	10150	10,456
STUDENT FA ADM 04-05	10416	4,989
STUDENT FA ADM 05-06	10417	5,819
STUDENT FA ADM 06-07	10418	183,847
DSPS	10420	334,198
FOSTER CARE PROGRAM	10423	350
FOSTER CARE PROGRAM	10424	6
FOSTER CARE PROGRAM	10425	114,156
MATRICULATION-CR0506	10430	10,536
MATRICULATION	10431	346,224
FACULTY & STAFF DEV	10435	8,683
FACULTY & STAFF DIVE	10436	52,297
TTIP	10437	47,692
CALWORKS 06-07	10444	154,570
TANF FUNDING 06-07	10446	83,480
TANF FUNDING 04-05	10447	738
CALWORKS 06-07	10448	191,630
CALWORKS 04-05	10450	2,124
FWS 2006-2007	10454	158,593
PELL GRANT 03-04	10465	7,327
PELL GRANT 04-05	10466	2,721
PELL GRANT 2005-06	10467	5,338
FSEOG 2006-07	10475	5,480
SUPPL EDUC OPP-FSEOG	10478	1
FSEOG 2005-06	10479	8,399
PELL ADMIN ALLOW-3YR	10483	5,482
EOPS	10490	447,931
VTEA TITLE IC 06-07	10594	322,671
NASA CURRICULUM IMPV	10716	11,568
STUDENT SUP SERV-YR3	10765	4,247
TRIO-ED OPPORTUNITY	10776	1,160
TRIO-UPWARD BOUND 1	10780	5,042
TRIO-TALENT SEARCH 2	10781	703
STUDENT SUP SERV-YR1	10785	332
TITLE III-STRENGTHEN	10792	15
STUDENT SUP SERV-YR2	10795	2,960

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2006-07
		FINAL BUDGET \$
TITLE III-STRENGTHEN	10798	1,200
TRIO-TALENT SEARCH 1	10799	3,710
EOPS-CARE 05-06	10867	1
EOPS-CARE 06-07	10868	37,160
STUDENT SUP SERV-YR4	17000	2,394
TRIO-TALENT SEARCH 3	17001	6,146
TRIO-ED OPPORTUNITY	17002	11,428
TRIO-UPWARD BOUND 2	17003	13,267
TITLE V-HISPANIC SE1	17010	20,043
STUDENT SUP SERV-YR1	17013	91,089
TRIO-UPWARD BOUND 3	17015	99,789
TRIO-ED OPPORTUNITY	17023	20,181
MINORITY SCIENCE Y1	17025	74,411
TITLE V-HISPANIC SE2	17026	180,570
TITLE V-HSI COOP Y1	17027	150,511
OTHER HEALTH PROFESS	17202	185,258
NASA CURRICULUM IMPV	17900	41,120
NASA CURRICULUM IMPV	17903	65,030
ILP-B 05-06	18508	2,200
TANF-CDC FY06-07 Y1	18512	67,712
KEPS 2006	19222	18,134
DPSS-CALWORKS	19225	87,294
THOMAS KIBLEN & ASSC	19318	584,890
West Los Angeles College Total		\$ 5,833,449
 <u>Instructional Television</u>		
BLOCK GRANT-INSTR	10116	32,386
04-05 BLOCK GRANT 1X	10125	11,152
ONE TIME BLOCK 00-01	10128	1
BLOCK GRANTS 98-99	10147	2,154
BLOCK GRANTS 99-00	10148	27,391
BLOCK GRANTS 00-01	10149	16,664
Instructional Television Total		\$ 89,748
 <u>District Office</u>		
ONE TIME-MAINT 06-07	10131	3,975,490
ONE TIME-INST 06-07	10132	3,975,490
ON GOING SCH MAINT	10141	1,065,740
ON GOING INSTRL EQUI	10142	1,065,740
FACULTY & STAFF DEV	10435	40,625
FACULTY & STAFF DIVE	10436	123,851
TTIP	10437	56,548
CALWORKS 06-07	10448	116,165
CALWORKS 05-06	10451	17
FWS 2005-06	10453	1,594
FWS 2006-2007	10454	15,201
FWS 04-05	10458	278
PELL GRANT 03-04	10465	9,101
PELL GRANT 04-05	10466	20,331
PELL GRANT 2005-06	10467	16,354

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND	2006-07
		FINAL BUDGET
	#	\$
FSEOG 2006-07	10475	16,373
SUPPL EDUC OPP-FSEOG	10478	18,678
FSEOG 2005-06	10479	19,639
CAREER TECH-TRAILER	10491	3,367,412
TECH PREP 04-05	10538	238
TECH PREP 05-06	10547	3,889
TECH PREP 06-07	10549	134,296
VTEA TITLE IC 05-06	10593	75
VTEA TITLE IC 06-07	10594	231,652
WORKPLACE HOLLYWOOD	10974	155
CENTER OF EXCELLENCE	18104	85
ECON DEV-CREATE LA	18108	130
ECON DEV-CTR OF EXCL	18114	84,268
ECON DEV-CTR APPLIED	18115	39,986
ECON DEV-CREATE LA 2	18118	50,472
DPSS-CALWORKS	19225	61,917
JDIF FOR MANUFACTRG	19330	5,774
District Office Total		\$ 14,517,564
RESTRICTED GENERAL FUND PROGRAMS TOTAL		\$ 82,832,958

**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	92,260,875	17.0%	404,801	0.5%	92,665,676	14.8%
120000	Non-Teaching, Regular	39,464,881	7.3%	7,411,437	8.9%	46,876,318	7.5%
130000	Teaching, Hourly	87,231,749	16.1%	750,719	0.9%	67,982,468	14.1%
140000	Non-Teaching, Hourly	2,580,047	0.5%	2,509,936	3.0%	5,089,983	0.8%
190000	Misc Certificated Salaries	922,215	0.2%	5,335	0.0%	927,550	0.1%
	TOTAL CERTIFICATED SALARIES	222,459,767	40.9%	11,082,228	13.4%	233,541,995	37.4%
200000	Non-Certificated Salaries	0	0.0%	1	0.0%	1	0.0%
210000	Classified, Regular	78,043,463	14.4%	9,192,883	11.1%	87,236,126	14.0%
220000	Instructional Aides, Regular	8,004,377	1.5%	1,105,862	1.3%	9,110,239	1.5%
230000	Sub/Relief, Unclassified	5,609,178	1.0%	12,589,651	15.2%	18,198,829	2.9%
240000	Instructional Aides, Non-Perm	2,560,345	0.5%	1,990,483	2.4%	4,550,828	0.7%
290000	Misc Non-Certificated Salaries	45,000	0.0%	2,718	0.0%	47,718	0.0%
	TOTAL NON-CERTIF SALARIES	94,262,363	17.3%	24,881,378	30.0%	119,143,741	19.1%
310000	STRS Employer Contributions	16,544,279	3.0%	0	0.0%	16,544,279	2.6%
320000	PERS Employer Contributions	11,234,192	2.1%	0	0.0%	11,234,192	1.8%
330000	OASDHI Contributions	8,182,828	1.5%	0	0.0%	8,182,828	1.3%
340000	Medical/Dental Contributions	66,638,743	12.3%	0	0.0%	66,638,743	10.7%
350000	State Unemployment Insurance	2,784,095	0.5%	0	0.0%	2,784,095	0.4%
360000	Workers Compensation Insurance	8,185,000	1.1%	0	0.0%	8,185,000	1.0%
370000	Local Retirement System	755,650	0.1%	0	0.0%	755,650	0.1%
390000	Misc Employee Benefits	(11,682,114)	-2.1%	5,855,060	7.1%	(5,827,054)	-0.9%
	TOTAL BENEFITS	100,642,673	18.5%	5,855,060	7.1%	106,497,733	17.0%
420000	Books	481,730	0.1%	472,659	0.6%	954,389	0.2%
440000	Instructional Media Materials	649,561	0.1%	296,427	0.4%	945,988	0.2%
450000	Supplies	7,251,162	1.3%	3,359,317	4.1%	10,610,479	1.7%
460000	Bookstore	383	0.0%	0	0.0%	383	0.0%
490000	Misc Supplies & Books	142,765	0.0%	0	0.0%	142,765	0.0%
	TOTAL PRINTING & SUPPLIES	8,525,601	1.6%	4,128,403	5.0%	12,654,004	2.0%
540000	Insurance	4,022,749	0.7%	24,723	0.0%	4,047,472	0.6%
550000	Utilities & Housekeeping Expense	10,760,260	2.0%	899,146	1.1%	11,659,406	1.9%
560000	Contracts & Rentals	30,583,506	5.6%	5,710,091	6.9%	38,293,597	5.8%
570000	Legal, Election, Audit	7,547,349	1.4%	0	0.0%	7,547,349	1.2%
580000	Other Expense	6,593,298	1.2%	3,640,566	4.4%	10,233,864	1.6%
590000	Misc Other Expense	322,000	0.1%	58,600	0.1%	380,600	0.1%
	TOTAL OPERATING EXPENSES	59,829,162	11.0%	10,333,126	12.6%	70,162,288	11.2%
610000	Sites	103,993	0.0%	1,985	0.0%	105,978	0.0%
620000	Buildings	598,188	0.1%	331,282	0.4%	929,470	0.1%
640000	Equipment	4,357,374	0.8%	5,560,698	6.7%	9,918,072	1.6%
650000	Lease/Purchase	809,707	0.1%	76,473	0.1%	886,180	0.1%
690000	Misc Capital Outlay	50,240	0.0%	11,104,941	13.4%	11,155,181	1.8%
	TOTAL CAPITAL OUTLAY	5,919,502	1.1%	17,075,379	20.6%	22,994,881	3.7%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
730000	Interfund Transfers	6,132,478	1.1%	0	0.0%	6,132,478	1.0%
739900	Intrafund Transfer - Restr/Unrestr	1,402,991	0.3%	0	0.0%	1,402,991	0.2%
740000	Reallocations/Adjustments	0	0.0%	2,383	0.0%	2,383	0.0%
750000	Loans/Grants	1,000	0.0%	561,261	0.7%	562,261	0.1%
760000	Other Payments	0	0.0%	13,570	0.0%	13,570	0.0%
790000	Unallocated/Reserves	44,179,851	0.0%	8,899,150	10.7%	53,079,001	8.5%
	TOTAL OTHER	51,716,320		9,477,384		61,193,704	
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,402,991	
	TOTAL GENERAL FUND	543,355,388	100.0%	82,832,958	100.0%	624,785,355	100.0%

LOS ANGELES CITY COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	14,562,693	25.1%	218,944	2.1%	14,781,637	21.7%
120000	Non-Teaching, Regular	4,534,574	7.8%	964,715	9.1%	5,499,289	8.1%
130000	Teaching, Hourly	10,292,756	17.7%	161,944	1.5%	10,454,700	15.4%
140000	Non-Teaching, Hourly	409,402	0.7%	445,410	4.2%	854,812	1.3%
	TOTAL CERTIFICATED SALARIES	29,799,425	51.4%	1,791,013	16.9%	31,590,438	46.4%
200000	Non-Certificated Salaries	0	0.0%	1	0.0%	1	0.0%
210000	Classified, Regular	9,654,640	16.8%	1,620,093	15.3%	11,274,733	16.8%
220000	Instructional Aides, Regular	1,588,146	2.7%	208,837	2.0%	1,796,983	2.6%
230000	Sub/Relief, Unclassified	533,815	0.9%	2,045,670	19.4%	2,579,485	3.8%
240000	Instructional Aides, Non-Perm	386,443	0.7%	580,444	5.5%	966,887	1.4%
	TOTAL NON-CERTIF SALARIES	12,163,044	21.0%	4,455,045	42.2%	16,618,089	24.4%
390000	Misc Employee Benefits	9,591,665	16.5%	996,848	9.4%	10,588,513	15.5%
	TOTAL BENEFITS	9,591,665	16.5%	996,848	9.4%	10,588,513	15.5%
420000	Books	80,800	0.1%	36,816	0.3%	117,616	0.2%
440000	Instructional Media Materials	125,913	0.2%	13,565	0.1%	139,478	0.2%
450000	Supplies	812,843	1.4%	397,779	3.8%	1,210,622	1.8%
	TOTAL PRINTING & SUPPLIES	1,019,556	1.8%	448,160	4.2%	1,467,716	2.2%
550000	Utilities & Housekeeping Expense	1,325,171	2.3%	125,677	1.2%	1,450,848	2.1%
560000	Contracts & Rentals	1,261,886	2.2%	635,409	6.0%	1,897,295	2.8%
580000	Other Expense	962,816	1.7%	380,610	3.6%	1,343,426	2.0%
	TOTAL OPERATING EXPENSES	3,549,873	6.1%	1,141,696	10.8%	4,691,569	6.9%
610000	Sites	3,993	0.0%	0	0.0%	3,993	0.0%
620000	Buildings	116,745	0.2%	60,683	0.6%	177,428	0.3%
640000	Equipment	319,519	0.6%	568,644	5.4%	888,163	1.3%
650000	Lease/Purchase	15,000	0.0%	5,000	0.0%	20,000	0.0%
690000	Misc Capital Outlay	0	0.0%	102,728	1.0%	102,728	0.2%
	TOTAL CAPITAL OUTLAY	455,257	0.8%	737,055	7.0%	1,192,312	1.8%
730000	Interfund Transfers	238,723	0.4%	0	0.0%	238,723	0.4%
739900	Intrafund Transfer - Restr/Unrestr	491,577	0.8%	0	0.0%	491,577	0.7%
750000	Loans/Grants	0	0.0%	138,330	1.3%	138,330	0.2%
760000	Other Payments	0	0.0%	13,570	0.1%	13,570	0.0%
790000	Unallocated/Reserves	713,581	1.2%	846,889	8.0%	1,560,470	2.3%
	TOTAL OTHER	1,443,881	2.5%	998,789	9.5%	2,442,670	3.6%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					491,577	
	TOTAL GENERAL FUND	58,022,701	100.0%	10,568,606	100.0%	68,099,730	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	15,741,139	18.4%	0	0.0%	15,741,139	16.5%
120000	Non-Teaching, Regular	5,412,565	6.3%	1,021,148	10.4%	6,433,713	6.7%
130000	Teaching, Hourly	24,631,565	28.8%	9,520	0.1%	24,641,085	25.8%
140000	Non-Teaching, Hourly	497,702	0.6%	480,733	4.9%	978,435	1.0%
	TOTAL CERTIFICATED SALARIES	46,282,971	54.0%	1,511,401	15.4%	47,794,372	50.1%
210000	Classified, Regular	10,259,770	12.0%	1,260,467	12.9%	11,520,237	12.1%
220000	Instructional Aides, Regular	1,007,542	1.2%	48,458	0.5%	1,056,000	1.1%
230000	Sub/Relief, Unclassified	1,646,909	1.9%	2,199,974	22.5%	3,846,883	4.0%
240000	Instructional Aides, Non-Perm	577,957	0.7%	72,865	0.7%	650,822	0.7%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	13,492,178	15.8%	3,584,482	36.6%	17,076,660	17.9%
390000	Misc Employee Benefits	9,641,730	11.3%	850,607	8.7%	10,492,337	11.0%
	TOTAL BENEFITS	9,641,730	11.3%	850,607	8.7%	10,492,337	11.0%
420000	Books	150,413	0.2%	203	0.0%	150,616	0.2%
440000	Instructional Media Materials	149,285	0.2%	8,638	0.1%	157,923	0.2%
450000	Supplies	1,701,344	2.0%	483,727	4.9%	2,185,071	2.3%
	TOTAL PRINTING & SUPPLIES	2,001,042	2.3%	492,568	5.0%	2,493,610	2.6%
540000	Insurance	0	0.0%	7,668	0.1%	7,668	0.0%
550000	Utilities & Housekeeping Expense	2,135,176	2.5%	131,300	1.3%	2,266,476	2.4%
560000	Contracts & Rentals	6,398,357	7.5%	451,257	4.6%	6,849,614	7.2%
570000	Legal, Election, Audit	5,000	0.0%	0	0.0%	5,000	0.0%
580000	Other Expense	1,892,666	2.2%	436,472	4.5%	2,329,138	2.4%
	TOTAL OPERATING EXPENSES	10,431,199	12.2%	1,026,697	10.5%	11,457,896	12.0%
610000	Sites	100,000	0.1%	0	0.0%	100,000	0.1%
620000	Buildings	435,441	0.5%	47,337	0.5%	482,778	0.5%
640000	Equipment	2,080,217	2.4%	656,529	6.7%	2,736,746	2.9%
650000	Lease/Purchase	321,545	0.4%	23,670	0.2%	345,215	0.4%
690000	Misc Capital Outlay	0	0.0%	408,909	4.2%	408,909	0.4%
	TOTAL CAPITAL OUTLAY	2,937,203	3.4%	1,136,445	11.8%	4,073,648	4.3%
730000	Interfund Transfers	140,846	0.2%	0	0.0%	140,846	0.1%
739900	Intrafund Transfer - Restr/Unrestr	28,132	0.0%	0	0.0%	28,132	0.0%
750000	Loans/Grants	0	0.0%	22,239	0.2%	22,239	0.0%
790000	Unallocated/Reserves	702,048	0.8%	1,161,367	11.9%	1,863,415	2.0%
	TOTAL OTHER	871,026	1.0%	1,183,606	12.1%	2,054,632	2.2%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					28,132	
	TOTAL GENERAL FUND	85,657,349	100.0%	9,785,806	100.0%	95,415,023	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	6,358,612	23.6%	0	0.0%	6,358,612	19.8%
120000	Non-Teaching, Regular	3,503,758	13.0%	591,304	10.9%	4,095,062	12.7%
130000	Teaching, Hourly	2,834,350	10.5%	118,558	2.2%	2,952,908	9.2%
140000	Non-Teaching, Hourly	133,391	0.5%	175,545	3.2%	308,936	1.0%
	TOTAL CERTIFICATED SALARIES	12,830,111	47.7%	885,407	16.3%	13,715,518	42.7%
210000	Classified, Regular	4,798,104	17.8%	718,918	13.2%	5,517,022	17.2%
220000	Instructional Aides, Regular	558,830	2.1%	0	0.0%	558,830	1.7%
230000	Sub/Relief, Unclassified	402,875	1.5%	1,316,103	24.3%	1,718,978	5.3%
240000	Instructional Aides, Non-Perm	121,322	0.5%	120,622	2.2%	241,944	0.8%
	TOTAL NON-CERTIF SALARIES	5,881,131	21.9%	2,155,643	39.7%	8,036,774	25.0%
390000	Misc Employee Benefits	4,902,854	18.2%	440,971	8.1%	5,343,825	16.6%
	TOTAL BENEFITS	4,902,854	18.2%	440,971	8.1%	5,343,825	16.6%
420000	Books	52,280	0.2%	3,733	0.1%	56,013	0.2%
440000	Instructional Media Materials	9,337	0.0%	37,764	0.7%	47,101	0.1%
450000	Supplies	425,717	1.6%	356,517	6.6%	782,234	2.4%
	TOTAL PRINTING & SUPPLIES	487,334	1.8%	398,014	7.3%	885,348	2.8%
540000	Insurance	1,331	0.0%	1,505	0.0%	2,836	0.0%
550000	Utilities & Housekeeping Expense	668,259	2.5%	174,802	3.2%	843,061	2.6%
560000	Contracts & Rentals	394,540	1.5%	207,714	3.8%	602,254	1.9%
580000	Other Expense	433,626	1.6%	178,697	3.3%	612,323	1.9%
	TOTAL OPERATING EXPENSES	1,497,756	5.6%	562,718	10.4%	2,060,474	6.4%
620000	Buildings	27,641	0.1%	166,069	3.1%	193,710	0.6%
640000	Equipment	308,336	1.1%	502,312	9.3%	810,648	2.5%
650000	Lease/Purchase	7,742	0.0%	0	0.0%	7,742	0.0%
	TOTAL CAPITAL OUTLAY	343,719	1.3%	668,381	12.3%	1,012,100	3.1%
730000	Interfund Transfers	197,024	0.7%	0	0.0%	197,024	0.6%
739900	Intrafund Transfer - Restr/Unrestr	186,508	0.7%	0	0.0%	186,508	0.6%
750000	Loans/Grants	0	0.0%	111,850	2.1%	111,850	0.3%
790000	Unallocated/Reserves	569,632	2.1%	204,029	3.8%	773,661	2.4%
	TOTAL OTHER	953,164	3.5%	315,879	5.8%	1,269,043	3.9%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					186,508	
	TOTAL GENERAL FUND	26,896,069	100.0%	5,427,013	100.0%	32,136,574	100.0%

**LOS ANGELES MISSION COLLEGE
GENERAL FUND**

CI	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	4,150,983	18.6%	100,860	1.5%	4,251,843	14.7%
120000	Non-Teaching, Regular	2,945,037	13.2%	602,542	9.1%	3,547,579	12.3%
130000	Teaching, Hourly	2,889,722	13.0%	53,651	0.8%	2,943,373	10.2%
140000	Non-Teaching, Hourly	259,048	1.2%	192,289	2.9%	451,337	1.6%
	TOTAL CERTIFICATED SALARIES	10,244,790	46.0%	949,342	14.3%	11,194,132	38.8%
210000	Classified, Regular	4,635,217	20.8%	1,172,046	17.6%	5,807,263	20.1%
220000	Instructional Aides, Regular	435,392	2.0%	102,384	1.5%	537,776	1.9%
230000	Sub/Relief, Unclassified	315,301	1.4%	1,205,034	18.1%	1,520,335	5.3%
240000	Instructional Aides, Non-Perm	129,982	0.6%	205,759	3.1%	335,741	1.2%
	TOTAL NON-CERTIF SALARIES	5,515,892	24.8%	2,685,223	40.4%	8,201,115	28.4%
390000	Misc Employee Benefits	3,972,756	17.8%	659,877	9.9%	4,632,633	16.1%
	TOTAL BENEFITS	3,972,756	17.8%	659,877	9.9%	4,632,633	16.1%
420000	Books	25,000	0.1%	16,955	0.3%	41,955	0.1%
440000	Instructional Media Materials	14,983	0.1%	51,627	0.8%	66,610	0.2%
450000	Supplies	274,305	1.2%	366,034	5.5%	640,339	2.2%
490000	Misc Supplies & Books	19,279	0.1%	0	0.0%	19,279	0.1%
	TOTAL PRINTING & SUPPLIES	333,567	1.5%	434,616	6.5%	768,183	2.7%
540000	Insurance	0	0.0%	1,000	0.0%	1,000	0.0%
550000	Utilities & Housekeeping Expense	788,463	3.5%	153,677	2.3%	942,140	3.3%
560000	Contracts & Rentals	639,519	2.9%	716,772	10.8%	1,356,291	4.7%
580000	Other Expense	233,348	1.0%	344,593	5.2%	577,941	2.0%
	TOTAL OPERATING EXPENSES	1,661,330	7.5%	1,216,042	18.3%	2,877,372	10.0%
640000	Equipment	121,053	0.5%	282,408	4.2%	403,461	1.4%
650000	Lease/Purchase	17,913	0.1%	3,000	0.0%	20,913	0.1%
	TOTAL CAPITAL OUTLAY	138,966	0.6%	285,408	4.3%	424,374	1.5%
739900	Intrafund Transfer - Restr/Unrestr	78,073	0.4%	0	0.0%	78,073	0.3%
750000	Loans/Grants	1,000	0.0%	67,927	1.0%	68,927	0.2%
790000	Unallocated/Reserves	321,741	1.4%	351,958	5.3%	673,699	2.3%
	TOTAL OTHER	400,814	1.8%	419,885	6.3%	820,699	2.8%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					78,073	
	TOTAL GENERAL FUND	22,268,115	100.0%	6,650,393	100.0%	28,840,435	100.0%

LOS ANGELES 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	12,292,821	21.5%	0	0.0%	12,292,821	18.9%
120000	Non-Teaching, Regular	5,070,259	8.9%	869,627	10.9%	5,939,886	9.1%
130000	Teaching, Hourly	16,522,576	28.9%	83,509	1.0%	16,606,085	25.5%
140000	Non-Teaching, Hourly	384,638	0.7%	289,738	3.6%	674,376	1.0%
190000	Misc Certificated Salaries	0	0.0%	5,078	0.1%	5,078	0.0%
	TOTAL CERTIFICATED SALARIES	34,270,294	59.9%	1,247,952	15.7%	35,518,246	54.6%
210000	Classified, Regular	7,209,427	12.6%	1,200,538	15.1%	8,409,965	12.9%
220000	Instructional Aides, Regular	1,266,080	2.2%	253,618	3.2%	1,519,698	2.3%
230000	Sub/Relief, Unclassified	810,064	1.4%	1,145,058	14.4%	1,955,122	3.0%
240000	Instructional Aides, Non-Perm	281,561	0.5%	281,165	3.5%	562,726	0.9%
	TOTAL NON-CERTIF SALARIES	9,567,132	16.7%	2,880,379	36.2%	12,447,511	18.1%
390000	Misc Employee Benefits	7,755,986	13.6%	524,824	6.6%	8,280,810	12.7%
	TOTAL BENEFITS	7,755,986	13.6%	524,824	6.6%	8,280,810	12.7%
420000	Books	14,056	0.0%	16,173	0.2%	30,229	0.0%
440000	Instructional Media Materials	99,597	0.2%	32,337	0.4%	131,934	0.2%
450000	Supplies	1,063,714	1.9%	478,715	6.0%	1,542,429	2.4%
460000	Bookstore	383	0.0%	0	0.0%	383	0.0%
490000	Misc Supplies & Books	123,486	0.2%	0	0.0%	123,486	0.2%
	TOTAL PRINTING & SUPPLIES	1,301,236	2.3%	527,225	6.6%	1,828,461	2.8%
540000	Insurance	18,851	0.0%	12,400	0.2%	31,251	0.0%
550000	Utilities & Housekeeping Expense	785,597	1.4%	60,816	0.8%	846,413	1.3%
560000	Contracts & Rentals	1,179,045	2.1%	568,223	7.1%	1,747,268	2.7%
580000	Other Expense	673,882	1.2%	455,303	5.7%	1,129,185	1.7%
	TOTAL OPERATING EXPENSES	2,657,375	4.6%	1,096,742	13.8%	3,754,117	5.8%
620000	Buildings	1	0.0%	500	0.0%	501	0.0%
640000	Equipment	532,661	0.9%	751,633	9.4%	1,284,294	2.0%
650000	Lease/Purchase	174,310	0.3%	12,401	0.2%	186,711	0.3%
690000	Misc Capital Outlay	240	0.0%	25,003	0.3%	25,243	0.0%
	TOTAL CAPITAL OUTLAY	707,212	1.2%	789,537	9.9%	1,496,749	2.3%
730000	Interfund Transfers	280,640	0.5%	0	0.0%	280,640	0.4%
739900	Intrafund Transfer - Restr/Unrestr	162,288	0.3%	0	0.0%	162,288	0.2%
750000	Loans/Grants	0	0.0%	1,522	0.0%	1,522	0.0%
790000	Unallocated/Reserves	500,598	0.9%	894,201	11.2%	1,394,799	2.1%
	TOTAL OTHER	943,526	1.6%	895,723	11.2%	1,839,249	2.8%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					162,288	
	TOTAL GENERAL FUND	57,202,761	100.0%	7,962,382	100.0%	65,002,855	100.0%

**LOS ANGELES SOUTHWEST COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,037,835	22.7%	0	0.0%	5,037,835	18.3%
120000	Non-Teaching, Regular	2,601,984	11.7%	481,193	8.9%	3,083,177	11.2%
130000	Teaching, Hourly	3,568,243	16.1%	23,003	0.4%	3,591,246	13.0%
140000	Non-Teaching, Hourly	110,957	0.5%	222,454	4.1%	333,411	1.2%
	TOTAL CERTIFICATED SALARIES	11,319,019	51.0%	726,650	13.5%	12,045,669	43.7%
210000	Classified, Regular	4,508,447	20.3%	726,211	13.4%	5,234,658	19.0%
220000	Instructional Aides, Regular	475,436	2.1%	1	0.0%	475,437	1.7%
230000	Sub/Relief, Unclassified	168,216	0.8%	926,190	17.1%	1,094,406	4.0%
240000	Instructional Aides, Non-Perm	163,702	0.7%	352,611	6.5%	516,313	1.9%
	TOTAL NON-CERTIF SALARIES	5,315,801	24.0%	2,005,013	37.1%	7,320,814	26.5%
390000	Misc Employee Benefits	3,018,331	13.6%	360,334	6.7%	3,378,665	12.3%
	TOTAL BENEFITS	3,018,331	13.6%	360,334	6.7%	3,378,665	12.3%
420000	Books	40,000	0.2%	269,399	5.0%	309,399	1.1%
440000	Instructional Media Materials	1,001	0.0%	91,503	1.7%	92,504	0.3%
450000	Supplies	265,554	1.2%	167,045	3.1%	432,599	1.6%
	TOTAL PRINTING & SUPPLIES	306,555	1.4%	527,947	9.8%	834,502	3.0%
540000	Insurance	0	0.0%	1,950	0.0%	1,950	0.0%
550000	Utilities & Housekeeping Expense	1,076,900	4.9%	23,513	0.4%	1,100,413	4.0%
560000	Contracts & Rentals	432,184	1.9%	251,695	4.7%	683,879	2.5%
580000	Other Expense	437,726	2.0%	482,916	8.9%	920,642	3.3%
590000	Misc Other Expense	0	0.0%	1,000	0.0%	1,000	0.0%
	TOTAL OPERATING EXPENSES	1,946,810	8.8%	761,074	14.1%	2,707,884	9.8%
640000	Equipment	67,803	0.3%	234,369	4.3%	302,172	1.1%
650000	Lease/Purchase	199,401	0.9%	6,413	0.1%	205,814	0.7%
690000	Misc Capital Outlay	0	0.0%	122,423	2.3%	122,423	0.4%
	TOTAL CAPITAL OUTLAY	267,204	1.2%	363,205	6.7%	630,409	2.3%
740000	Reallocations/Adjustments	0	0.0%	2,153	0.0%	2,153	0.0%
750000	Loans/Grants	0	0.0%	42,833	0.8%	42,833	0.2%
790000	Unallocated/Reserves	0	0.0%	612,672	11.3%	612,672	2.2%
	TOTAL OTHER	0	0.0%	657,658	12.2%	657,658	2.4%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	22,173,720	100.0%	5,401,881	100.0%	27,575,601	100.0%

LOS ANGELES TRADE-TECHNICAL COLLEGE GENERAL FUND

CA	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	13,998,005	27.9%	3,109	0.0%	14,001,114	24.2%
120000	Non-Teaching, Regular	4,174,526	8.3%	780,007	9.9%	4,954,533	8.8%
130000	Teaching, Hourly	9,575,833	19.1%	136,727	1.7%	9,712,560	18.8%
140000	Non-Teaching, Hourly	224,856	0.4%	362,617	4.6%	587,473	1.0%
	TOTAL CERTIFICATED SALARIES	27,973,220	55.8%	1,282,460	16.2%	29,255,680	50.6%
210000	Classified, Regular	8,440,872	16.8%	734,966	9.3%	9,175,838	15.9%
220000	Instructional Aides, Regular	934,802	1.9%	383,958	4.9%	1,318,760	2.3%
230000	Sub/Relief, Unclassified	445,162	0.9%	1,126,785	14.2%	1,571,947	2.7%
240000	Instructional Aides, Non-Perm	221,600	0.4%	138,646	1.8%	360,246	0.6%
	TOTAL NON-CERTIF SALARIES	10,042,436	20.0%	2,384,355	30.1%	12,426,791	21.5%
390000	Misc Employee Benefits	7,837,106	15.6%	704,102	8.9%	8,541,208	14.8%
	TOTAL BENEFITS	7,837,106	15.6%	704,102	8.9%	8,541,208	14.8%
420000	Books	27,015	0.1%	24,047	0.3%	51,062	0.1%
440000	Instructional Media Materials	32,156	0.1%	2,298	0.0%	34,454	0.1%
450000	Supplies	963,620	1.9%	347,394	4.4%	1,311,014	2.3%
	TOTAL PRINTING & SUPPLIES	1,022,791	2.0%	373,739	4.7%	1,396,530	2.4%
550000	Utilities & Housekeeping Expense	1,077,882	2.2%	16,673	0.2%	1,094,555	1.9%
560000	Contracts & Rentals	370,757	0.7%	801,277	10.1%	1,172,034	2.0%
580000	Other Expense	907,129	1.8%	336,061	4.2%	1,243,190	2.2%
	TOTAL OPERATING EXPENSES	2,355,768	4.7%	1,154,011	14.6%	3,509,779	6.1%
620000	Buildings	16,160	0.0%	49,696	0.6%	65,856	0.1%
640000	Equipment	90,525	0.2%	1,403,449	17.7%	1,493,974	2.6%
650000	Lease/Purchase	3,333	0.0%	18,988	0.2%	22,321	0.0%
690000	Misc Capital Outlay	0	0.0%	163,876	2.1%	163,876	0.3%
	TOTAL CAPITAL OUTLAY	110,018	0.2%	1,636,009	20.7%	1,746,027	3.0%
730000	Interfund Transfers	71,226	0.1%	0	0.0%	71,226	0.1%
739900	Intrafund Transfer - Restr/Unrestr	259,016	0.5%	0	0.0%	259,016	0.4%
750000	Loans/Grants	0	0.0%	27,367	0.3%	27,367	0.0%
790000	Unallocated/Reserves	451,851	0.9%	349,204	4.4%	801,055	1.4%
	TOTAL OTHER	782,093	1.6%	376,571	4.8%	1,158,664	2.0%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					259,016	
	TOTAL GENERAL FUND	50,123,432	100.0%	7,911,247	100.0%	57,775,663	100.0%

LOS ANGELES VALLEY COLLEGE GENERAL FUND

CA	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	14,111,820	27.7%	81,888	0.9%	14,193,708	23.9%
120000	Non-Teaching, Regular	5,529,693	10.9%	1,010,116	11.6%	6,539,809	11.0%
130000	Teaching, Hourly	5,811,091	11.4%	107,952	1.2%	5,919,043	10.0%
140000	Non-Teaching, Hourly	391,602	0.8%	193,325	2.2%	584,927	1.0%
	TOTAL CERTIFICATED SALARIES	25,844,206	50.8%	1,393,281	16.0%	27,237,487	45.8%
210000	Classified, Regular	8,910,812	17.5%	955,470	11.0%	9,866,282	16.6%
220000	Instructional Aides, Regular	1,027,461	2.0%	102,601	1.2%	1,130,062	1.9%
230000	Sub/Relief, Unclassified	712,510	1.4%	1,552,329	17.9%	2,264,839	3.8%
240000	Instructional Aides, Non-Perm	562,059	1.1%	139,416	1.6%	701,475	1.2%
	TOTAL NON-CERTIF SALARIES	11,212,842	22.0%	2,749,816	31.7%	13,962,658	23.5%
390000	Misc Employee Benefits	8,965,994	17.6%	696,042	8.0%	9,662,036	16.3%
	TOTAL BENEFITS	8,965,994	17.6%	696,042	8.0%	9,662,036	16.3%
420000	Books	80,000	0.2%	72,224	0.8%	152,224	0.3%
440000	Instructional Media Materials	200,001	0.4%	41,242	0.5%	241,243	0.4%
450000	Supplies	872,459	1.7%	505,638	5.8%	1,378,097	2.3%
	TOTAL PRINTING & SUPPLIES	1,152,460	2.3%	619,104	7.1%	1,771,564	3.0%
540000	Insurance	1,500	0.0%	200	0.0%	1,700	0.0%
550000	Utilities & Housekeeping Expense	1,218,633	2.4%	106,002	1.2%	1,324,635	2.2%
560000	Contracts & Rentals	599,131	1.2%	1,030,426	11.9%	1,629,557	2.7%
580000	Other Expense	1,061,604	2.1%	522,423	6.0%	1,584,027	2.7%
590000	Misc Other Expense	25,000	0.0%	56,683	0.7%	81,683	0.1%
	TOTAL OPERATING EXPENSES	2,905,868	5.7%	1,715,734	19.8%	4,621,602	7.8%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	0	0.0%	2,727	0.0%	2,727	0.0%
640000	Equipment	121,457	0.2%	668,998	7.7%	790,455	1.3%
650000	Lease/Purchase	19,404	0.0%	0	0.0%	19,404	0.0%
690000	Misc Capital Outlay	0	0.0%	110,420	1.3%	110,420	0.2%
	TOTAL CAPITAL OUTLAY	140,861	0.3%	783,130	9.0%	923,991	1.6%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	136,690	0.3%	0	0.0%	136,690	0.2%
750000	Loans/Grants	0	0.0%	121,247	1.4%	121,247	0.2%
790000	Unallocated/Reserves	518,526	1.0%	605,515	7.0%	1,124,041	1.9%
	TOTAL OTHER	655,216	1.3%	727,762	8.4%	1,382,978	2.3%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					136,690	
	TOTAL GENERAL FUND	50,877,447	100.0%	8,684,869	100.0%	59,425,626	100.0%

**WEST LOS ANGELES COLLEGE
GENERAL FUND**

CA	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,436,867	20.1%	0	0.0%	5,436,867	16.6%
120000	Non-Teaching, Regular	3,271,844	12.1%	922,785	15.8%	4,194,629	12.8%
130000	Teaching, Hourly	5,556,262	20.5%	55,855	1.0%	5,612,117	17.1%
140000	Non-Teaching, Hourly	166,178	0.6%	139,825	2.4%	306,003	0.9%
190000	Misc Certificated Salaries	0	0.0%	257	0.0%	257	0.0%
	TOTAL CERTIFICATED SALARIES	14,431,151	53.3%	1,118,722	19.2%	15,549,873	47.3%
210000	Classified, Regular	5,079,429	18.8%	561,675	9.6%	5,641,104	17.2%
220000	Instructional Aides, Regular	690,536	2.6%	6,005	0.1%	696,541	2.1%
230000	Sub/Relief, Unclassified	17,869	0.1%	1,024,514	17.6%	1,042,383	3.2%
240000	Instructional Aides, Non-Perm	115,719	0.4%	98,955	1.7%	214,674	0.7%
	TOTAL NON-CERTIF SALARIES	5,903,553	21.8%	1,691,149	29.0%	7,594,702	23.1%
390000	Misc Employee Benefits	4,701,064	17.4%	490,415	8.4%	5,191,479	15.8%
	TOTAL BENEFITS	4,701,064	17.4%	490,415	8.4%	5,191,479	15.8%
420000	Books	11,258	0.0%	33,010	0.8%	44,268	0.1%
440000	Instructional Media Materials	14,760	0.1%	13,381	0.2%	28,141	0.1%
450000	Supplies	225,898	0.8%	228,523	3.9%	454,421	1.4%
	TOTAL PRINTING & SUPPLIES	251,916	0.9%	274,914	4.7%	526,830	1.6%
550000	Utilities & Housekeeping Expense	925,838	3.4%	105,042	1.8%	1,030,880	3.1%
560000	Contracts & Rentals	280,773	1.0%	988,874	17.0%	1,269,647	3.9%
580000	Other Expense	135,685	0.5%	361,742	6.2%	497,427	1.5%
590000	Misc Other Expense	0	0.0%	917	0.0%	917	0.0%
	TOTAL OPERATING EXPENSES	1,342,296	5.0%	1,456,575	25.0%	2,798,871	8.5%
610000	Sites	0	0.0%	1,000	0.0%	1,000	0.0%
620000	Buildings	2,200	0.0%	3,182	0.1%	5,382	0.0%
640000	Equipment	29,045	0.1%	382,109	6.8%	411,154	1.3%
650000	Lease/Purchase	30,000	0.1%	7,001	0.1%	37,001	0.1%
690000	Misc Capital Outlay	0	0.0%	71,458	1.2%	71,458	0.2%
	TOTAL CAPITAL OUTLAY	61,245	0.2%	464,750	8.0%	525,995	1.6%
730000	Interfund Transfers	47,451	0.2%	0	0.0%	47,451	0.1%
739900	Intrafund Transfer - Restr/Unrestr	60,707	0.2%	0	0.0%	60,707	0.2%
750000	Loans/Grants	0	0.0%	27,966	0.5%	27,966	0.1%
790000	Unallocated/Reserves	269,952	1.0%	308,958	5.3%	578,910	1.8%
	TOTAL OTHER	378,110	1.4%	336,924	5.8%	715,034	2.2%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					60,707	
	TOTAL GENERAL FUND	27,069,335	100.0%	5,833,449	100.0%	32,842,077	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	569,600	38.6%	0	0.0%	569,600	36.4%
120000	Non-Teaching, Regular	113,311	7.7%	0	0.0%	113,311	7.2%
130000	Teaching, Hourly	49,350	3.3%	0	0.0%	49,350	3.2%
140000	Non-Teaching, Hourly	1	0.0%	0	0.0%	1	0.0%
TOTAL CERTIFICATED SALARIES		732,262	49.7%	0	0.0%	732,262	46.8%
210000	Classified, Regular	137,464	9.3%	0	0.0%	137,464	8.8%
220000	Instructional Aides, Regular	20,152	1.4%	0	0.0%	20,152	1.3%
230000	Sub/Relief, Unclassified	22,247	1.5%	0	0.0%	22,247	1.4%
TOTAL NON-CERTIF SALARIES		179,863	12.2%	0	0.0%	179,863	11.5%
390000	Misc Employee Benefits	121,383	8.2%	0	0.0%	121,383	7.8%
TOTAL BENEFITS		121,383	8.2%	0	0.0%	121,383	7.8%
440000	Instructional Media Materials	2,528	0.2%	4,072	4.5%	6,600	0.4%
450000	Supplies	56,968	3.9%	0	0.0%	56,968	3.6%
TOTAL PRINTING & SUPPLIES		59,496	4.0%	4,072	4.5%	63,568	4.1%
550000	Utilities & Housekeeping Expense	66,676	4.5%	0	0.0%	66,676	4.3%
560000	Contracts & Rentals	69,420	4.7%	9,588	10.7%	79,008	5.1%
580000	Other Expense	215,923	14.7%	0	0.0%	215,923	13.8%
TOTAL OPERATING EXPENSES		352,019	23.9%	9,588	10.7%	361,607	23.1%
640000	Equipment	3,642	0.2%	59,424	66.2%	63,066	4.0%
650000	Lease/Purchase	3,764	0.3%	0	0.0%	3,764	0.2%
690000	Misc Capital Outlay	0	0.0%	16,664	18.6%	16,664	1.1%
TOTAL CAPITAL OUTLAY		7,406	0.5%	76,088	84.8%	83,494	5.3%
790000	Unallocated/Reserves	21,428	1.5%	0	0.0%	21,428	1.4%
TOTAL OTHER		21,428	1.5%	0	0.0%	21,428	1.4%
LESS INTRAFUND w/in Unrestricted		0		0			
LESS TOTAL INTRAFUND TRANSFERS						0	
TOTAL GENERAL FUND		1,473,857	100.0%	89,748	100.0%	1,563,605	100.0%

DISTRICT OFFICE GENERAL FUND

CA	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
120000	Non-Teaching, Regular	1,589,279	6.7%	168,000	1.2%	1,757,279	4.6%
130000	Teaching, Hourly	1	0.0%	0	0.0%	1	0.0%
140000	Non-Teaching, Hourly	0	0.0%	8,000	0.1%	8,000	0.0%
	TOTAL CERTIFICATED SALARIES	1,589,280	6.7%	176,000	1.2%	1,765,280	4.6%
210000	Classified, Regular	13,389,010	56.6%	242,279	1.7%	13,631,289	35.7%
230000	Sub/Relief, Unclassified	286,362	1.2%	47,994	0.3%	334,356	0.9%
	TOTAL NON-CERTIF SALARIES	13,675,372	57.8%	290,273	2.0%	13,965,645	36.6%
390000	Misc Employee Benefits	4,609,751	19.5%	131,040	0.9%	4,740,791	12.4%
	TOTAL BENEFITS	4,609,751	19.5%	131,040	0.9%	4,740,791	12.4%
420000	Books	0	0.0%	99	0.0%	99	0.0%
450000	Supplies	313,679	1.3%	27,945	0.2%	341,624	0.9%
	TOTAL PRINTING & SUPPLIES	313,679	1.3%	28,044	0.2%	341,723	0.9%
550000	Utilities & Housekeeping Expense	440,380	1.9%	1,644	0.0%	442,024	1.2%
560000	Contracts & Rentals	1,008,871	4.3%	48,856	0.3%	1,057,727	2.8%
570000	Legal, Election, Audit	15,000	0.1%	0	0.0%	15,000	0.0%
580000	Other Expense	1,639,855	6.9%	141,749	1.0%	1,781,604	4.7%
590000	Misc Other Expense	107,000	0.5%	0	0.0%	107,000	0.3%
	TOTAL OPERATING EXPENSES	3,211,106	13.6%	192,249	1.3%	3,403,355	8.9%
620000	Buildings	0	0.0%	1,088	0.0%	1,088	0.0%
640000	Equipment	208,462	0.9%	50,823	0.4%	259,285	0.7%
650000	Lease/Purchase	8,733	0.0%	0	0.0%	8,733	0.0%
690000	Misc Capital Outlay	50,000	0.2%	10,083,460	69.5%	10,133,460	26.5%
	TOTAL CAPITAL OUTLAY	267,195	1.1%	10,135,371	69.8%	10,402,566	27.2%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	0	0.0%	3,564,357	24.6%	3,564,357	9.3%
	TOTAL OTHER	0	0.0%	3,564,587	24.6%	3,564,587	9.3%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	23,666,383	100.0%	14,517,564	100.0%	38,183,947	100.0%

OTHER FUNDS

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BOOKSTORE FUND

	2004-05 YEAR-END ACTUAL	2005-06 YEAR-END ACTUAL	2006-07 FINAL BUDGET
State	0	0	0
Other - Local	29,558,858	29,199,018	34,151,394
Net Income	29,558,858	29,199,018	34,151,394
Plus: Incoming Transfers	682,550	0	0
Total Income	30,241,408	29,199,018	34,151,394
Beginning Balance	3,760,937	4,391,311	2,951,122
Adjustment to Beg. Balance	254,782	228,119	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	4,391,311	2,951,122	2,951,122
AMOUNT AVAILABLE	29,865,816	30,867,327	34,151,394

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	2004 - 05		2005 - 06		2006 - 07	
	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	3,275,780	10.97	3,362,923	10.89	3,697,283	10.83
220000 INSTRUCTIONAL AIDES, REGULAR	0	0.00	0	0.00	0	0.00
230000 NON INSTR OTHER THAN PERM.	1,153,235	3.86	1,415,961	4.59	1,410,489	4.13
240000 INSTR. AIDES OTHER THAN PERM.	0	0.00	0	0.00	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	4,429,015	14.83	4,778,884	15.48	5,107,772	14.96
320000 PERS EMPLOYER CONTRIBUTIONS	0	0.00	0	0.00	0	0.00
390000 MISC. EMPLOYEE BENEFITS	1,186,143	3.97	1,250,340	4.05	1,213,593	3.55
TOTAL EMPLOYEE BENEFITS	1,186,143	3.97	1,250,340	4.05	1,213,593	3.55
450000 SUPPLIES	63,213	0.21	50,777	0.16	218,098	0.64
460000 BOOKSTORE PURCHASES	22,198,406	74.33	22,566,225	73.11	23,926,157	70.06
470000 MATERIAL FEES	136,890	0.48	126,201	0.41	353,442	1.03
490000 MISCELLANEOUS SUPPLIES & BOOKS	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	22,398,509	75.00	22,743,204	73.68	24,497,697	71.73
540000 INSURANCE	0	0.00	0	0.00	9,000	0.03
550000 UTILITIES & HOUSEKEEPING EXP.	366,060	1.23	296,249	0.96	395,429	1.16
560000 CONTRACTS & RENTALS	16,801	0.06	58,996	0.19	68,303	0.20
580000 OTHER EXPENSE	506,584	1.70	546,528	1.77	969,786	2.84
TOTAL OPERATING EXPENSES	889,444	2.98	901,774	2.92	1,442,518	4.22
610000 SITES	0	0.00	0	0.00	0	0
620000 BUILDINGS	0	0.00	58,736	0.19	105,348	0.31
640000 EQUIPMENT	77,126	0.26	216,899	0.70	791,533	2.32
650000 LEASE-PURCHASE	2,108	0.01	1,543	0.00	8,000	0.02
690000 MISC. CAPITAL OUTLAY	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	79,234	0.27	277,178	0.90	904,881	2.65
730000 INTERFUND TRANSFERS	0	0.00	46,474	0.15	0	0
790000 CONTINGENCIES	883,470	2.96	869,474	2.82	984,933	2.88
TOTAL OTHER	883,470	2.96	915,948	2.97	984,933	2.88
TOTAL BOOKSTORE	29,865,816	100.00	30,867,327	100.00	34,151,394	100.00

BUILDING FUND

	2004-05 YEAR-END ACTUAL	2005-06 YEAR-END ACTUAL	2006-07 FINAL BUDGET
New GO Bond Proceeds	103,900,000	0	0
Other - Local	21,516,888	15,756,298	12,000,000
Net Income	125,416,888	15,756,298	12,000,000
Plus: Incoming Transfers	0	0	0
Total Income	125,416,888	15,756,298	12,000,000
Beginning Balance	452,471,019	465,009,636	260,586,232
Adjustment to Beg. Balance	17,500,000	(39,348)	0
Less: Ending Balance	465,009,636	260,586,232	0
AMOUNT AVAILABLE	130,378,271	220,140,353	272,586,232

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 will fund 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. A second issuance of \$28,500,000 was sold in 2003.

On May 20, 2003, the District passed another General Obligation Bond - Proposition AA, for \$980 million. These funds will be used for district and college debt, for the District Office building, for satellite locations, and for capital outlay at the colleges. \$189.685 million was issued on July 29, 2003. A second issuance was sold in 2003 in the amount of \$75,400,002.

<u>College</u>	2001 Proposition A Authorization <u>Amount</u>	2003 Proposition AA Authorization <u>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
AMOUNT ISSUED TO DATE	\$553,500,000	\$265,085,002

BUILDING FUND

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 SUPPLIES	2,180	0.00	2,246	0.00	0	0.00
TOTAL SUPPLIES	2,180	0.00	2,246	0.00	0	0.00
540000 INSURANCE	6,719,494	5.15	3,799,133	1.73	9,600,000	3.52
560000 CONTRACTS & RENTALS	18,095,596	13.88	16,719,018	7.59	17,000,000	6.24
570000 LEGAL, ELECTION AND AUDIT	1,770,084	1.36	1,866,252	0.85	995,000	0.37
580000 OTHER EXPENSE	43,862	0.03	247,433	0.11	(16,995,000)	(6.23)
590000 MISCELLANEOUS OTHER EXPENSE	151,986	0.12	442,007	0.20	101,000	0.04
TOTAL OPERATING EXPENSES	26,781,021	20.54	23,075,843	10.48	10,701,000	3.93
610000 SITES	5,481,385	4.19	57,864,088	26.29	100,000	0.04
620000 BUILDINGS	92,904,816	71.28	138,017,780	62.70	259,304,128	96.13
640000 EQUIPMENT	1,562,077	1.20	1,180,418	0.54	0	0.00
650000 LEASE/PURCHASE OF BLDG & EQUIP	0	0.00	0	0.00	2,481,104	0.91
TOTAL CAPITAL OUTLAY	99,928,078	76.64	197,062,264	89.52	261,885,232	96.07
730000 INTERFUND TRANSFERS	3,666,993	2.81	0	0.00	0	0.00
760000 OTHER DEBT PAYMENTS		0.00	0	0.00	0	0.00
790000 CONTINGENCIES		0.00	0	0.00	0	0.00
TOTAL OTHER	3,666,993	2.81	0	0.00	0	0.00
TOTAL BUILDING FUND	130,378,271	100.00	220,140,353	100.00	272,586,232	100.00

CAFETERIA FUND

	2004-05 YEAR-END ACTUAL	2005-06 YEAR-END ACTUAL	2006-07 FINAL BUDGET
Federal	272,743	108,293	0
State	7,824	0	0
Other - Local	2,681,680	2,718,601	3,191,934
Net Income	2,962,247	2,826,893	3,191,934
Plus: Incoming Transfers	457,745	265,054	
Total Income	3,419,992	3,091,947	3,191,934
Beginning Balance	30,934	5,690	20,178
Adjustment to Beg. Balance	(31,204)	(7,477)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	5,690	20,178	20,178
AMOUNT AVAILABLE	3,414,032	3,069,982	3,191,934

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	2004 - 05		2005 - 06		2006 - 07	
	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	497,070	14.56	410,962	13.39	374,834	11.74
220000 INSTR. AIDES REGULAR	6,862	0.20	13,351	0.43	38,724	1.21
230000 NON INSTR OTHER THAN PERM.	553,512	16.21	421,413	13.73	466,872	14.63
240000 INSTR. AIDES OTHER THAN PERM.	328	0.01	18,768	0.61	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	1,057,773	30.98	864,493	28.16	880,430	27.58
320000 PERS EMPLOYER CONTRIBUTIONS	0	0.00	0	0.00	0	0.00
390000 MISC. EMPLOYEE BENEFITS	292,914	8.58	180,404	5.88	154,098	4.83
TOTAL EMPLOYEE BENEFITS	292,914	8.58	180,404	5.88	154,098	4.83
440000 INSTRUCTIONAL MEDICA & MATERIAL	0	0.00	0	0.00	1,500	0.05
450000 SUPPLIES	1,984,369	58.12	1,910,442	62.23	1,646,664	51.59
460000 BOOKSTORE PURCHASES	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	1,984,369	58.12	1,910,442	62.23	1,648,164	51.64
550000 UTILITIES & HOUSEKEEPING EXP.	5,079	0.15	3,198	0.10	43,018	1.35
560000 CONTRACTS & RENTALS	7,512	0.22	22,362	0.73	30,502	0.96
580000 OTHER EXPENSE	21,298	0.62	31,545	1.03	50,742	1.59
TOTAL OPERATING EXPENSES	33,889	0.99	57,105	1.86	124,262	3.89
620000 BUILDINGS	0	0.00	0	0.00	1,000	0.03
640000 EQUIPMENT	18,587	0.54	13,013	0.42	71,081	2.23
650000 LEASE-PURCHASE	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	18,587	0.54	13,013	0.42	72,081	2.26
730000 INTERFUND TRANSFERS	26,500	0.78	44,524	1.45	0	0.00
790000 CONTINGENCIES	0	0.00	0	0.00	312,899	9.80
TOTAL OTHER	26,500	0.78	44,524	1.45	312,899	9.80
TOTAL CAFETERIA	3,414,032	100.00	3,069,982	100.00	3,191,934	100.00

CHILD DEVELOPMENT FUND

	2004-05 YEAR-END ACTUAL	2005-06 YEAR-END ACTUAL	2006-07 FINAL BUDGET
Federal	295,435	323,652	164,220
State	5,874,557	5,713,856	1,939,814
Other - Local	279,542	353,486	157,938
Net Income	6,449,533	6,390,994	2,261,972
Plus: Incoming Transfers	779,338	854,920	975,910
Total Income	7,228,871	7,245,914	3,237,882
Beginning Balance	154,864	142,778	62,726
Adjustment to Beg. Balance	10,819	21,825	0
Reserve/Open Orders	19,015	31,103	35,531
Less: YE Open Orders	31,103	35,531	0
Less: Ending Balance	142,778	62,726	62,726
AMOUNT AVAILABLE	7,239,688	7,343,363	3,273,413

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 \$157,938. The program is augmented by college support through interfund transfers of \$975,910 from the General Fund.

CHILD DEVELOPMENT FUND

DESCRIPTION	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000 TEACHING, REGULAR	0	0.00	164,913	2.25	0	0.00
120000 NON-TEACHING, REGULAR	2,790,197	38.54	2,888,984	39.34	2,373,781	72.52
130000 TEACHING, HOURLY	0	0.00	0	0.00	0	0.00
140000 NON-TEACHING, HOURLY	643,817	8.89	564,921	7.69	78,724	2.40
190000 MISC. CERTFCTD SALARIES	6,635	0.09	0	0.00	0	0.00
TOTAL CERTIFICATED SALARIES	3,440,649	47.52	3,618,818	49.28	2,452,505	74.92
210000 CLASSIFIED, REGULAR	411,872	5.69	402,265	5.48	0	0.00
230000 NON INSTR OTHER THAN PERM.	1,179,713	16.30	1,162,014	15.62	112,272	3.43
240000 INSTR AIDES OTHER THAN PERM.	0	0.00	0	0.00	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	1,591,585	21.98	1,564,279	21.30	112,272	3.43
350000 STATE UNEMPLOYMENT INS	0	0.00	0	0.00	0	0.00
390000 MISC. EMPLOYEE BENEFITS	986,632	13.63	1,032,666	14.06	359,626	10.99
TOTAL EMPLOYEE BENEFITS	986,632	13.63	1,032,666	14.06	359,626	10.99
440000 INSTRUCTIONAL MEDIA MATERIALS	0	0.00	0	0.00	0	0.00
450000 SUPPLIES	210,378	2.91	239,116	3.28	121,853	3.72
TOTAL BOOKS & SUPPLIES	210,378	2.91	239,116	3.28	121,853	3.72
540000 INSURANCE	0	0.00	0	0.00	1,099	0.03
550000 UTILITIES & HOUSEKEEPING EXP.	1,364	0.02	57	0.00	377	0.01
560000 CONTRACTS & RENTALS	868,303	11.99	819,099	11.15	178,649	5.46
580000 OTHER EXPENSE	58,723	0.81	40,051	0.55	7,336	0.22
590000 MISC. OTHER EXPENSE	2,158	0.03	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	930,548	12.85	859,208	11.70	187,461	5.73
610000 SITES	0	0.00	0	0.00	0	0.00
620000 BUILDINGS	24,704	0.34	0	0.00	0	0.00
640000 EQUIPMENT	50,982	0.70	28,215	0.38	14,696	0.45
650000 LEASE-PURCHASE	4,210	0.06	1,062	0.01	0	0.00
TOTAL CAPITAL OUTLAY	79,896	1.10	29,277	0.40	14,696	0.45
730000 INTERFUND TRANSFERS	0	0.00	0	0.00	0	0.00
740000 REALLOCATIONS/ADJUSTMENTS	0	0.00	0	0.00	0	0.00
790000 CONTINGENCIES	0	0.00	0	0.00	25,000	0.78
TOTAL OTHER	0	0.00	0	0.00	25,000	0.78
TOTAL CHILD DEVELOPMENT	7,239,688	100.00	7,343,363	100.00	3,273,413	100.00

SPECIAL RESERVE FUND

	2004-05 YEAR-END ACTUAL	2005-06 YEAR-END ACTUAL	2006-07 FINAL BUDGET
Federal	661,638	899,875	3,506,665
State	11,458,690	11,744,106	68,124,063
Other - Local	1,316,020	3,355,022	1,567,316
Net Income	13,436,349	15,999,003	73,198,044
Plus: Incoming Transfers	5,648,938	9,564,329	5,156,568
Total Income	19,085,287	25,563,332	78,354,612
Beginning Balance	51,717,620	57,493,768	61,510,379
Adjustment to Beg. Balance	(978,845)	(667,456)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	57,493,768	61,510,379	38,629,402
AMOUNT AVAILABLE	12,330,294	20,879,265	101,235,589

Comments:

Projected income for fiscal year 2006-07 includes \$3,506,665 from Federal funds and \$68,124,063 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	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000 NON-TEACHING, REGULAR	33,095	0.27	42,542	0.20	285,708	0.28
140000 NON-TEACHING, HOURLY	0	0.00	0	0.00	0	0.00
190000 MISC. CERTFCTD SALARIES	0	0.00	0	0.00	0	0.00
TOTAL CERTIFICATED SALARIES	33,095	0.27	42,542	0.20	285,708	0.28
200000 NON-CERTIFICATED SALARIES	0	0.00	0	0.00	0	0.00
210000 CLASSIFIED, REGULAR	1,386,478	11.08	2,209,791	10.58	2,615,827	2.58
230000 NON INSTR OTHER THAN PERM.	(41,600)	(0.34)	290,687	1.39	165,304	0.16
240000 INSTR. AIDES OTHER THAN PERM.	0	0.00	0	0.00	0	0.00
290000 MISC. CLASSIFIED SALARIES	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	1,324,878	10.74	2,500,478	11.98	2,781,131	2.75
390000 MISC. EMPLOYEE BENEFITS	370,336	3.00	665,622	3.19	1	0.00
TOTAL EMPLOYEE BENEFITS	370,336	3.00	665,622	3.19	1	0
440000 INSTRUCTIONAL MEDIA MATERIALS	0	0.00	25,437	0.12	26,000	0.03
450000 SUPPLIES	15,563	0.13	14,263	0.07	10,000	0.01
TOTAL BOOKS & SUPPLIES	15,563	0.13	39,701	0.19	36,000	0.04
550000 UTILITIES & HOUSEKEEPING EXP.	(4,571)	(0.04)	0	0.00	0	0.00
560000 CONTRACTS & RENTALS	3,160,215	25.63	5,488,412	26.29	1,874,436	1.85
570000 LEGAL, ELECTION & AUDIT EXP.	19,705	0.16	24,401	0.12	28,049	0.03
580000 OTHER EXPENSE	98,453	0.80	553,334	2.65	79,292	0.08
590000 MISC. OTHER EXPENSE	2,018,434	16.37	764,285	3.66	3,200,329	3.18
TOTAL OPERATING EXPENSES	5,292,236	42.82	6,830,432	32.71	5,182,106	5.12
610000 SITES	0	0.00	655,995	3.14	176,183	0.17
620000 BUILDINGS	3,963,939	32.15	9,558,252	45.78	91,902,550	90.78
640000 EQUIPMENT	1,330,246	10.78	586,244	2.81	871,910	0.86
650000 LEASE-PURCHASE	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	5,294,185	42.94	10,800,491	51.73	92,950,643	91.82
710000 DEBT SERVICE	0	0.00	0	0.00	0	0.00
730000 INTERFUND TRANSFERS	0	0.00	0	0.00	0	0.00
740000 REALLOCATIONS/ADJUSTMENTS	0	0.00	0	0.00	0	0.00
790000 CONTINGENCIES	0	0.00	0	0.00	0	0.00
TOTAL OTHER	0	0.00	0	0.00	0	0.00
TOTAL SPECIAL RESERVE	12,330,294	100.00	20,879,265	100.00	101,235,589	100.00

**CAPITAL OUTLAY PROJECTS
FINAL BUDGET - FY 2006/2007**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
 <u>LOS ANGELES CITY COLLEGE</u>	
Child Care Center	4,688,659
Infrastructure Development	176,183
Learning Resource Center	16,524,347
Red Line Pedestrian Connector	800,000
Van De Kamp Center/Northeast Campus	22,238,495
City Total	<u>44,427,684</u>
 <u>EAST LOS ANGELES COLLEGE</u>	
Lighting, Ems	720,176
Mitigation Projects	633,188
Solar Generation	413,079
Technology Center	19,215
East Total	<u>1,785,658</u>
 <u>LOS ANGELES HARBOR COLLEGE</u>	
Applied Technology Building	7,407,000
Child Care Center	154,000
Lighting, Ems	2,910
Mitigation Projects	379,548
Physical Education Building	428,000
Harbor Total	<u>8,371,458</u>
 <u>LOS ANGELES MISSION COLLEGE</u>	
Child Care Center	5,070,000
Collaborative Studies Building	8,606
Lighting, Ems	332,893
Health & Physical Education Bldg.	869,000
Mission Total	<u>6,280,499</u>
 <u>LOS ANGELES PIERCE COLLEGE</u>	
Farm Market	250,000
Physical Science Renovation	218,000
Pierce Total	<u>468,000</u>

**CAPITAL OUTLAY PROJECTS
FINAL BUDGET - FY 2006/2007**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES SOUTHWEST COLLEGE</u>	
Child Care Center	4,590,864
Southwest Total	<u><u>4,590,864</u></u>
 <u>LOS ANGELES TRADE TECH COLLEGE</u>	
Child Care Center	3,830,537
Structural Repair- "F" Bldg.	238,000
Lighting, Ems	508,337
Mechanical System Conversion - Bldg. F	816,655
Mitigation Projects	616,873
Trade Tech Total	<u><u>6,010,402</u></u>
 <u>LOS ANGELES VALLEY COLLEGE</u>	
Health Sciences Building	11,865,387
Energy Conservation	326,108
Mitigation Projects	32,177
Valley Total	<u><u>12,223,672</u></u>
 <u>WEST LOS ANGELES COLLEGE</u>	
Convenience Store	316,465
Child Care Center	7,695
Science Complex Building	7,558,000
West Total	<u><u>7,882,160</u></u>
 <u>DISTRICT OFFICE</u>	
Delayed Project Cost	140,000
Equipment	18,000
Lighting, Ems	3,000
Mitigation Projects	749,246
District Total	<u><u>910,246</u></u>
Grand Total	<u><u>92,950,643</u></u>

STUDENT FINANCIAL AID FUND

	2004-05 YEAR-END ACTUAL	2005-06 YEAR-END ACTUAL	2006-07 FINAL BUDGET
Federal	69,501,493	70,512,987	77,169,472
State	12,814,034	13,232,827	11,645,565
Other - Local	242,912	294,799	0
Net Income	82,558,440	84,040,613	88,815,037
Plus: Incoming Transfers	0	0	0
Total Income	82,558,440	84,040,613	88,815,037
Beginning Balance	4,817,376	4,538,264	4,475,116
Adjustment to Beg. Balance	(346,781)	(182,371)	0
Reserve/Open Orders	0	0	356,323
Less: Year-End Open Orders	0	356,323	0
Less: Ending Balance	4,538,264	4,475,116	2,790,020
AMOUNT AVAILABLE	82,490,771	83,565,067	90,856,456

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	2004 - 05		2005 - 06		2006 - 07	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
420000 BOOKS	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	0	0.00	0	0.00
560000 CONTRACTS & RENTALS	0	0.00	0	0.00	0	0.00
580000 OTHER EXPENSE	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
740000 REALLOCATIONS/ADJUSTMENTS	0	0.00	0	0.00	0	0.00
750000 LOANS/GRANTS	82,490,771	100.00	83,565,067	100.00	90,856,456	100.00
790000 CONTINGENCIES		0.00		0.00		0.00
TOTAL OTHER	82,490,771	100.00	83,565,067	100.00	90,856,456	100.00
TOTAL STUDENT FINANCIAL AID	82,490,771	100.00	83,565,067	100.00	90,856,456	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 Certificates of Participation (COPs).

Income: Funds upon which appropriations are based. Revenue.

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 (fund 10010), Extension Program (fund 10123), Health Services (fund 10135), Parking (fund 10145), State Instructional Equipment/Block Grants (funds 10116, 10125-10128, 10131-10132, 10141-10142, 10146-10150), Disabled Student Programs and Services (fund 10420), Foster and Kinship Care (funds 10422-10425), Matriculation (funds 10426-10432), Staff Development (fund 10435), Faculty and Staff Diversity (fund 10436), Management Information Systems (fund 10437), CalWorks/TANF (funds 10440-10451), College Work Study (funds 10453-10458), Equal Opportunity Program and Services (funds 10486-10490, 10867-10869), Vocational Education Act (funds 10500-10599), and Other Specially Funded Programs.

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 2006-2007 income and appropriations in Restricted programs, based on 2005-2006 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, except that Worker's Compensation is omitted from the General Purpose budget.

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 - Los Angeles 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 2006-07 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	1.20	0.75	0.70	1.40	1.00		0.90	1.60	0.60	1.00		9.15
Acting Superintendent - President	A0118										1.00		1.00
Assistant General Counsel	A0362										1.00		2.00
Assoc Vice Chanc, Instruc & Stud Support	A0114										1.00		1.00
Assoc Vice Chancellor, Emplr-Employe Rela	A0088										1.00		1.00
Assoc Vice President, Admin Services	1054						1.00						1.00
Assoc Vice President, Admin Services	C1054												1.00
Associate Dean	A0650	2.00	6.50	3.00		1.00		3.00	3.00	2.00			22.50
Associate General Counsel	A0360										2.00		2.00
Athletic Director	A0750	0.40	1.00	1.00	1.00	0.80		0.60	1.00	0.60			6.40
Bargaining Unit Representative	A0755	1.80	0.40		0.20	2.40			0.60	0.40			5.80
Chancellor	A0023										1.00		1.00
Consulting Instruc (Learning Skills Ctr)	A0401								1.00				1.00
Consulting Instructor	A0403	1.00	2.50	2.00		3.00		3.00	3.20	1.60			16.30
Counselor	A0706	11.25	11.00	5.50	7.00	9.50	5.60	9.00	10.55	6.00			75.40
Dean	0640						1.00						1.00
Dean	A0640	8.90	8.00	3.00	2.50	7.00	4.00	5.00	6.00	5.00	3.00		52.40
Department Chair	A0711	0.40			0.60								1.00
Department Chair	A0781				2.00	1.00				0.30			3.30
Department Chair, 14 hr duty	A0783	7.20	7.00	0.90		10.80	2.00	2.00	5.40	2.00			37.30
Department Chair, 17.5 hr duty	A0784	4.00	2.00	1.42	3.00	2.00	1.00	1.00	4.90	3.00			22.32
Department Chair, 21 hr duty	A0785		1.00	1.53	2.60	1.00	1.00	2.00		1.60			10.73
Department Chair, 24.5 hr duty	0786						1.00						1.00
Department Chair, 24.5 hr duty	A0786		1.00		1.70	1.00	1.00		1.70				6.40
Department Chair, 28 hr duty	A0787	3.00	5.00	2.60		2.00		4.00	2.00	2.00			20.60
Department Chair, 35 hr duty	A0788	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.40	0.20			9.60
Department Chair, 7 hr duty	A0782	7.00	2.00		1.00	4.00		1.00	4.80	1.00			20.80

2006-07 BUDGETED POSITIONS

PROGRAM : UNRESTRICTED GENERAL FUND

FUND APPLICATION : 1

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Department Chair, Counseling	A0712	1.00	1.00	1.00	0.90	1.00	0.40	1.00	0.60	0.40			7.30
Department Chair, Library	0795						0.60						0.60
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40	0.40	0.20	0.60	0.60			3.40
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60		0.80		0.40			4.60
Department Chair, Teaching	A0798				0.80				1.00				1.80
Director Of Affirmative Action Programs	A0136										1.00		1.00
Director of Instructional Programs	A0148											1.00	1.00
General Counsel	A0082										1.00		1.00
Handicap Specialist	A0734					1.00							1.00
Instr (Special Assign) (Learning Skills	A0751					3.00							3.00
Instr (Special Assignment)	0753						0.60						0.60
Instr (Special Assignment)	A0753	3.10	4.85	1.70	1.90	3.26		2.00	5.70	2.30			24.81
Instr (Special Assignment) (SFP)	A0759			0.60		1.40		0.51	0.80				3.31
Instructor	0741						24.00					8.40	24.00
Instructor	A0741	183.30	191.20	71.10	51.40	129.80	25.00	153.80	149.00	61.25			1,024.25
Instructor (SFP)	A0749						1.00						1.00
Instructor, Coach	0743						0.50						0.50
Instructor, Coach	A0743						0.50						0.50
Librarian	A0730	4.00	3.40	2.00	3.00	3.00	2.00	3.00	4.00	3.60			28.00
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			8.00
President, Hourly Rate	A0605							1.00					1.00
Senior Associate Vice Chancellor	A0044										1.00		1.00
Senior Vice Chancellor	A0025										1.00		1.00
Vice Department Chair	A0721	1.40								0.45			1.85
Vice President Of Academic Affairs	A0630	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00			12.00
Vice President Of Administration	A0634		1.00					1.00					2.00
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		245.95	255.60	104.05	85.00	197.96	77.60	198.81	211.85	98.30	16.00	9.40	1,500.52

2006-07 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
Accountant	C1163	1.00		0.50				1.00		1.00	1.00		12.50
Accounting Analyst	C1103	1.00								1.00	9.00		1.00
Accounting Assistant	C1348	2.00		1.00	1.00	2.00		3.00	3.00	1.00	5.00		18.00
Accounting Manager	C1123												2.00
Accounting Technician	C1328	6.50	10.00	2.00	4.00	4.00	3.00	4.00	2.00	5.00	18.00	1.00	59.50
Administrative Aide	C2460	5.00		1.00	2.00	2.00	1.00	1.00			2.00		14.00
Administrative Analyst	5075						3.00						3.00
Administrative Analyst	C5075	1.00	1.00		1.00	2.00			2.00	1.00	2.00		10.00
Administrative Analyst (Confidential)	C5070												2.00
Administrative Assistant, Acad Affairs	C2442		2.00	1.00		1.00		1.00	1.00	2.00	2.00		8.00
Administrative Assistant, Admin Services	C2440	1.00	1.00		1.00		1.00	1.00	1.00				6.00
Administrative Intern	C5090	2.00								1.00	5.00		8.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Secretary (Confidential)	C2465										4.00		4.00
Administrative Secretary (Steno/Conf)	C2461										2.00		2.00
Administrative Secretary (Stenographic)	C2463		1.00				1.00		1.00	1.00	1.00		6.00
Administrator for Coll & Distr Public Re	C2107												1.00
Administrative Secretary	C2468	3.00	2.00	2.00	2.00	1.00		3.00	2.00	2.00	3.00		20.00
Admissions & Records Assistant	C2598	16.00	16.00	6.20	3.00	13.00	6.00	12.00	14.00	5.00		0.50	91.70
Admissions & Records Evaluation Tech	C2596	3.00	3.00	1.60	2.00	3.00	1.00	5.00	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 Technician	C4505												2.00
Art Gallery Preparator	C5253		1.00										1.00
Assistant Administrative Analyst	C5084	2.00	1.00	2.00		1.88		3.00		1.00	2.00		12.88
Assistant Administrative Analyst (Conf)	C5083												1.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Assistant Financial Analyst (Conf)	C5089										1.00		1.00
Assistant Personnel Analyst	C5018										4.00		4.00
Assistant Personnel Director	C5008										1.00		1.00
Assistant Programmer Analyst	C1145										4.00		4.00
Assistant Registrar	C2515	1.00				1.00							2.00
Assistant Research Analyst	C2081		1.00	1.00									2.00
Assistant Secretary to the Chancellor	C2415										1.00		1.00
Assoc Vice President, Admin Services	C1054	1.75	1.00					1.00	1.00	1.00			5.75
Asst Computer & Network Operations Mgr	C1138										1.00		1.00
Asst Computer & Network Support Spec	C1146	2.00	3.00		3.00			6.00	1.00	2.00	1.00		18.00
Asst Director Of Emplr-Employee Rela	C5005										1.00		1.00
Asst ERP Specialist	C5450										1.00		1.00
Asst Secretary to the Board of Trustees	C2452						1.00						1.00
Athletic Trainer	5310												1.00
Athletic Trainer	C5310	2.00	2.00	1.45		1.75		1.00	2.00	1.00			11.20
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		1.00							1.00			2.00
Cashier	C5166	3.00							1.00				4.00
Chemistry Lab Technician	5254						1.00						1.00
Chemistry Lab Technician	C5254	1.50	2.00	1.00	1.00	1.00		1.00	0.50	2.00			9.00
Chief Financial Officer/Treasurer	C1010											1.00	1.00
Chief Information Officer	C1005											1.00	1.00
College Financial Administrator	C1121	1.00			1.00	1.00	1.00	1.00	1.00				5.00
College Procurement Specialist	5120						1.00						1.00
College Procurement Specialist	C5120	0.50						1.00	1.00				2.50
Community Services Aide	C5064			1.00									1.00
Community Services Specialist	C5059	1.00											1.00

2006-07 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
Compliance Officer	C5011	1.00			1.00	0.95	0.50	1.00	1.00	0.50	1.00		6.95
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	1144						1.00						1.00
Computer & Network Support Specialist	C1144	5.00	3.00	4.00	3.00	3.00	1.00	1.00	3.00	2.75	3.00		28.75
Computer Operations Shift Supervisor	C1151										3.00		3.00
Computer Operator	C1152										1.00		1.00
Computer Technician	C3512	2.00			1.00	0.50			1.00				4.50
Contracts Analyst	C5074										2.00		2.00
Contracts Manager	C2060										1.00		1.00
Coord, Business Data Warehouse	C5410										1.00		1.00
Cosmetology Lab Technician	C5257							1.00					1.00
Costume Maker	C5393	2.00	1.00			1.00			1.00				5.00
Courier	C5864										2.00		2.00
Custodial Supervisor	4053						1.00						1.00
Custodial Supervisor	C4053	4.00	3.00	1.00	1.00	2.00		2.00	2.00	3.00			18.00
Custodial Supervisor (Starred Rate)	C4054								1.00				1.00
Custodial Trainee	C4085								2.00				2.00
Custodial Trainee (Starred Rate)	C4083								1.00				1.00
Custodian	4076						13.00						13.00
Custodian	C4076	37.00	40.00	14.00	12.00	26.00		37.00	26.00	17.00			209.00
Data Base Systems Supervisor	C1041										2.00		2.00
Data Communications Specialist	C1074								1.00		3.00		4.00
Data Control Assistant	C1334										1.00		1.00
Data Control Supervisor	C1333										2.00		2.00
Director of Budget and Management 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				2.00
Educational Information Specialist	C2111									1.00			1.00

Source: From Budget Prep Submissions

2006-07 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
Electrician	C3322	2.00	3.00	1.00	1.00	3.00	2.00	3.00	1.00	1.00			17.00
Electronics Laboratory Technician	C4558				1.00								1.00
Electronics Technician	C3547	2.00	1.00	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
Engineering Lab Technician	C5261		1.00										1.00
ERP Specialist (FI)	C5442										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 (Confidential)	C2430					1.00							2.00
Executive Assistant to the Chancellor	C2220										1.00		1.00
Executive Assistant to the President	C5056	1.00			1.00				1.00				3.00
Executive Legal Secretary	C2437										1.00		1.00
Executive Secretary	C2438	1.00	1.00	1.00	1.00		1.00			1.00			6.00
Executive Secretary to the Chancellor	C2405										1.00		1.00
Facilities Assistant	C2449		1.00		1.00								2.00
Financial Aid Assistant	2584						1.00						1.00
Financial Aid Assistant	C2584	6.00	3.00	1.00	1.00		1.00	2.00	3.00	1.00	3.00		20.00
Financial Aid Manager	C1125			1.00	1.00		1.00	1.00		1.00			6.00
Financial Aid Supervisor	C2580	1.00	1.00	1.00	1.00		1.00	1.00		1.00			8.00
Financial Aid Technician	C2582	4.00	8.00	1.00	3.00	4.00	3.00	5.00	7.00	3.00	4.00		42.00
Financial Analyst	C5073				1.00						3.00		4.00
Fitness Center Coordinator	C5305						1.00						1.00
Gardener	4183						3.00						3.00
Gardener	C4183	2.00	5.00	3.00	2.00	14.87	1.00	2.00	6.00	3.00			38.87
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	1.00			11.00
Graphic Arts Assistant	C4625		1.00										1.00
Graphic Arts Assistant (Restricted)	C4626	1.00											1.00

2006-07 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
Graphic Arts Designer	C4613	1.00	1.00	0.50	1.00			1.00			1.00		4.50
Groundskeeper	C4187	1.00	3.00		1.00			3.00		1.00			9.00
Heating & Air Conditioning Supervisor	4027						1.00						1.00
Heating & Air Conditioning Supervisor	C4027					1.00			1.00				2.00
Heating & Air Conditioning Technician	C4036	1.00	3.00	1.00	1.00	2.00	1.00	3.00	3.00	2.00			17.00
Instructional Aide, Vocational Arts	C5283					0.50		5.80		1.00			7.30
Instructional Assistant - Art	C5252		1.00							1.00			2.00
Instructional Assistant - Automotive Tec	C4577		1.00			1.50		2.00					4.50
Instructional Assistant - Child Develop	C4583	1.00	1.00										2.00
Instructional Assistant - Culinary Arts	C4578				2.00			1.00					3.00
Instructional Assistant - Dietetics	C4581	1.00											1.00
Instructional Assistant - Information Te	4569						2.00						2.00
Instructional Assistant - Information Te	C4569	10.00	6.00	1.00	4.50	6.50		2.00	3.00	4.00			37.00
Instructional Assistant - Language Arts	C4560	3.50	2.00	2.00		2.00		1.00	3.00	1.00			14.50
Instructional Assistant - Mathematics	C4579			1.00	0.50	1.00	1.00		1.00				4.50
Instructional Assistant - Music	C5268	2.00	1.00	1.00		1.00			1.00				6.00
Instructional Assistant - Nursing	4580						0.30						0.30
Instructional Assistant - Nursing	C4580	1.00	1.00	1.00		0.50		1.00	1.00				6.20
Instructional Assistant - Office Admin	C4582	3.00	1.00	1.00	0.86	1.00	1.00	1.00	1.00				9.86
Instructional Assistant - Photography	C5273	2.50	1.00			1.00		0.63	1.00				6.13
Instructional Media Assistant	4571						1.00						1.00
Instructional Media Assistant	C4571	1.00				0.87		1.00	1.00	1.00		1.00	5.87
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				3.00
Lead Gardener	C4174			1.00					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

2006-07 BUDGETED POSITIONS

PROGRAM : UNRESTRICTED GENERAL FUND

FUND APPLICATION : 1

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Lead Support Services Assistant	C4765		1.00	1.00	1.00					1.00			3.00
Legal Secretary	C2462					1.00					3.00		3.00
Library Assistant	C2621		1.00			1.00		1.00	1.00	1.00			5.00
Library Technician	C2618	6.50	5.00	4.00	3.00	3.00	4.00	3.00	6.00	4.50			39.00
Life Sciences Lab Technician	5263						1.62						1.62
Life Sciences Lab Technician	C5263	1.00	1.00	1.00	2.00	3.00		1.00	3.00	1.60			13.60
Locksmith	C3445	1.00	1.00	1.00		1.00		1.00	1.00	1.00			7.00
Machinist	C3522		1.00					2.00	1.00				4.00
Maintenance Assistant	C3768	11.00	12.00	1.00	1.00	5.00		4.00	3.00	2.00			44.00
Maintenance Planner and Scheduler	C3428	2.00				1.00							3.00
Manager, College Information Systems	C1088	1.00	1.00	1.00	1.00	1.00		1.00	1.00	0.75		1.00	7.75
Multimedia Developer	C4620												1.00
Occupational Safety & Health Specialist	C4266							1.00					2.00
Office Aide	C2679							2.00			1.00		2.00
Office Assistant	C2694	7.00	7.00	1.80	5.00	11.50		6.00	10.00	4.00	8.00		60.30
Office Supervisor	C2417	1.00	1.00			1.00	1.50	1.00	1.00		2.00		8.50
Offset Machine Operator	C4768		1.50					1.00					2.50
Operations Manager	4023						1.00						1.00
Operations Manager	C4023	1.00	1.00		1.00	1.00			1.00	1.00			6.00
Painter	C3473	5.00	3.00	1.00	1.00	2.00	1.00	3.00	2.00	1.00			19.00
Painting Supervisor	C3422					1.00							1.00
Paralegal (Litigation)	C2303												1.00
Payroll Assistant	1347						2.00						2.00
Payroll Assistant	C1347	3.00	4.00	2.00	2.00	2.00		3.00	2.00	1.00			19.00
Payroll Manager	C1118												1.00
Payroll Systems Analyst	C1105												2.00
Payroll Technician	C1338												9.00
Performing Arts Technician	5256						1.00						1.00
Performing Arts Technician	C5256	4.00	2.00			2.50			2.00				10.50

2006-07 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
Pers Commission Service Representative	C5031										1.00		1.00
Personnel Analyst	C5017										1.00		1.00
Personnel Assistant	C2278	1.00			1.00	1.00		1.00			5.00		9.00
Personnel Director	C5003										1.00		1.00
Personnel Manager	C1116										1.00		1.00
Physical Education/Athletics Facilities(	5973						1.00						1.00
Physical Education/Athletics Facilities(	C5973	2.00	1.00	1.00				1.00	2.00	1.00			8.00
Physical Education/Athletics Facilities(	C5978	3.00	2.00	1.00		1.00		1.00	1.00	1.00			10.00
Physical Sciences Lab Technician	C5274	1.00		1.00		1.00		1.00	1.00				5.00
Piano Accomp	5378						1.00						1.00
Piano Accomp	C5378	3.50	0.50	1.00		1.00			2.58	1.00			9.58
Plasterer	C3330	1.00											1.00
Plumber	3343						1.00						1.00
Plumber	C3343	1.00	2.00	1.00	1.00	2.00		1.00	1.00	1.00			10.00
Plumbing Supervisor	C3312					1.00							1.00
Pool Maintenance Custodian	4056						2.00						2.00
Pool Maintenance Custodian	C4056					1.00				1.00			2.00
Power Equipment Mechanic	C5775				1.00	1.00				1.00			3.00
Principal Employee Relations Specialist	C5012										2.00		2.00
Programmer Analyst	C1093										11.00		11.00
Projectionist	C4609	0.50											0.50
Public Information Officer	2112						1.00						1.00
Public Information Officer	C2112				1.00	0.60			1.00				3.60
Public Relations Specialist	C2109	1.00											1.00
Purchasing Agent	C5121												1.00
Purchasing Aide	C5140	2.00	1.00		1.00	1.00		1.00	1.00	1.00			7.00
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			8.00
Research Analyst	2079						1.00						1.00

2006-07 BUDGETED POSITIONS

PROGRAM : UNRESTRICTED GENERAL FUND

FUND APPLICATION : 1

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Research Analyst	C2079	1.00	1.00			0.67		1.00		0.50	1.00		5.17
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030									2.00			2.00
Risk Manager	C2062									1.00			1.00
Secretary	C2480	5.50	8.00	4.00	5.00	2.95	1.70	7.00	2.00	1.00		1.00	38.15
Security Guard	C4296							1.00					1.00
Senior Accountant	C1161	1.00	2.00	1.00	1.00	1.00		1.00		1.00	4.00		12.00
Senior Accounting Technician	C1325	1.50	1.00	2.00		1.00		1.00	2.00		7.00		15.50
Senior Administrative Analyst	C5023			1.00		1.00		1.00			2.00		5.00
Senior Auditor	C1222										1.00		1.00
Senior Cashier	C2136								1.00				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												2.00
Senior Instructional Media Specialist	C4553	1.00											1.00
Senior Office Assistant	2425						1.50						1.50
Senior Office Assistant	C2425	6.00	13.00	4.00	4.00	7.00	3.00	7.00	11.00	4.00	3.00		62.00
Senior Payroll Technician	C1324										2.00		2.00
Senior Personnel Assistant	2270												1.00
Senior Personnel Assistant	C2270	1.00	2.00	1.00	1.00	1.00			2.00	1.00	8.00		17.00
Senior Personnel Technician	C2249										3.00		3.00
Senior Programmer Analyst	C1092										8.00		8.00
Senior Research Analyst	C2077										2.00		2.00
Senior Secretary	C2478	7.00	4.00	3.00			1.00	5.00	2.00	1.00	2.00		25.00
Senior Secretary (Confidential)	C2475										1.00		1.00
Senior Secretary (Stenographic)	C2473						2.00			1.00			3.00
Software Systems Engineer	C1045										8.00		8.00
Software Systems Engineering Manager	C1040										1.00		1.00

2006-07 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
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			7.00
Sr Computer & Network Support Specialist	C1136	2.00	1.00					1.00	1.00		3.00		8.00
Stock Control Aide	C5292	1.00											1.00
Stock Control Assistant	5248						1.00						1.00
Stock Control Assistant	C5248	2.00	1.00	1.00	1.00	1.00		1.00	1.00		1.00		9.00
Stock Control Supervisor	C5203	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
Student Recruitment Coordinator	C5040		1.00						1.00				2.00
Student Services Aide	C5048	1.00	1.00	1.00		1.00		1.00		1.00			7.00
Student Services Assistant	C5046	2.50	2.00	1.00	2.00	1.00		2.00					10.50
Student Services Specialist	C5044				2.00			2.00	2.00				6.00
Supervising Accountant	C1160						1.00				1.00		2.00
Supervising Accounting Technician	1320						1.00						1.00
Supervising Accounting Technician	C1320	1.00	1.00		1.00	0.60			2.00		2.00		7.60
Supervising Payroll Technician	C1301										3.87		3.87
Supervising Personnel Analyst	C5013										2.00		2.00
Supervising Syst & Programming Analyst	C1090										4.00		4.00
Swimming Pool Supervisor	C5358					0.99							0.99
Systems & Programming Manager	C1036										1.00		1.00
Theater Management Assistant	C4540	1.00				1.00							2.00
Training & Staff Development Coordinator	C5021										1.00		1.00
Vice President, Administrative Services	C1009	1.00		1.00	1.00	1.00	1.00		1.00				7.00
WEB Architect	C1134										1.00		1.00
WEB Designer	C1141		2.00										2.00
Word Processing Operator	C2820					1.00					1.00		2.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		265.75	246.00	109.05	106.86	201.63	98.82	202.43	198.08	120.60	265.87	4.50	1,819.59

2006-07 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 UNRESTRICTED GENERAL FUND		511.70	501.60	213.10	191.86	399.59	176.42	401.24	409.93	218.90	281.87	13.90	3,320.11

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : COMMUNITY SERVICES (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTEs
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650		0.50						1.00				1.50
Instr (Special Assignment) (SFP)	A0759									2.00			2.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.50	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	3.50
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090									1.00			1.00
Assistant Administrative Analyst	C5084									1.00			1.00
Community Services Aide	C5064		1.00							1.00			2.00
Community Services Assistant	C5062	1.00	1.00	1.00		1.00			1.00				6.00
Community Services Manager	C5058	1.00		1.00	1.00	1.00							4.00
Community Services Specialist	C5059	1.00											1.00
Custodian	C4076			1.00									1.00
Office Assistant	C2694			2.00		1.00							3.00
Senior Office Assistant	C2425				1.00								1.00
Swimming Pool Supervisor	C5358					0.34			1.00				1.34
TOTAL NON-CERTIFICATED ASSIGNMENTS		3.00	2.00	5.00	2.00	3.34	0.00	0.00	2.00	4.00	0.00	0.00	21.34
TOTAL COMMUNITY SERVICES (10010)		3.00	2.50	5.00	2.00	3.34	0.00	0.00	3.00	6.00	0.00	0.00	24.84

2006-07 BUDGETED POSITIONS

PROGRAM : HEALTH SERVICES (10135)

FUND APPLICATION : 1

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
TOTAL 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
NON-CERTIFICATED ASSIGNMENTS													
Student Health Center Assistant	C2600												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	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00

2006-07 BUDGETED POSITIONS

PROGRAM : PARKING SERVICES (10145)

FUND APPLICATION : 1

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Custodian	C4076	1.00		1.00		2.00				2.00			6.00
Gardener	C4183					3.87			1.00				4.87
Groundskeeper	C4187	1.00		1.00									2.00
Office Assistant	C2694					0.50							0.50
Senior Custodial Supervisor	C4048								1.00				1.00
Senior Office Assistant	2425						1.00						1.00
Senior Office Assistant	C2425		1.00	1.00		1.00			1.00				4.00
TOTAL NON-CERTIFICATED ASSIGNMENTS													
		2.00	1.00	3.00	0.00	7.37	1.00	0.00	3.00	2.00	0.00	0.00	19.37
TOTAL PARKING SERVICES (10145)													
		2.00	1.00	3.00	0.00	7.37	1.00	0.00	3.00	2.00	0.00	0.00	19.37

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : DISABLED STUDENTS PROG & SVS (10420)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650						1.00						1.00
Consulting Instructor	A0403			1.00	1.00	1.00				1.00			4.00
Counselor	A0706	2.00	1.00			0.50	1.00		3.00	0.60			8.10
Counselor (SFP)	A0715			0.50									0.50
Dean	A0640	0.90											0.90
Handicap Specialist	A0734		1.00				1.00						2.00
Handicap Specialist (SFP)	A0735									1.00			1.00
Instr (Special Assignment)	A0753			0.50		1.00							1.50
Instructor	A0741	2.00							1.00				3.00
TOTAL CERTIFICATED ASSIGNMENTS		4.90	2.00	2.00	1.00	2.50	1.00	2.00	4.00	2.60	0.00	0.00	22.00
NON-CERTIFICATED ASSIGNMENTS													
Instructional Asst, Assistive Tech (Res)	C4588				1.00								1.00
Instructional Asst, Assistive Technology	C4584	1.00	1.00					1.00					3.00
Office Assistant	C2694	1.00											1.00
Secretary	C2480	0.50											0.50
Senior Secretary	C2478	1.00											1.00
Sign Language Interpreter Specialist I	C4557							3.52					3.52
Sign Language Interpreter Specialist II	C4556	2.12				3.88		2.80					8.80
Special Services Assistant	C5038	2.00	1.50	1.00		1.00			1.00				6.50
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00					3.00
Student Services Assistant	C5046						1.00						1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.62	2.50	1.00	1.00	5.88	1.00	8.32	1.00	0.00	0.00	0.00	29.32
TOTAL DISABLED STUDENTS PROG & SVS (10420)		13.52	4.50	3.00	2.00	8.38	2.00	10.32	5.00	2.60	0.00	0.00	51.32

2006-07 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	2.00	3.00	1.00	1.00	1.00	1.00		2.00				11.00
Dean	A0640	0.20											0.20
TOTAL CERTIFICATED ASSIGNMENTS		2.20	3.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00	0.00	13.20
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090						1.00						1.00
Admissions & Records Assistant	C2598		1.00	0.20	2.00								3.20
Exam Proctor	C2293								0.40	2.00			2.40
Office Assistant	C2694	2.00							1.00				3.00
Research Analyst	C2079	1.00							0.40	0.50			1.90
Senior Exam Proctor	C2283									1.00			1.00
Senior Office Assistant	C2425		1.00										1.00
Student Recruiter	C5042						1.00						1.00
Student Services Aide	C5048		2.00	1.00	1.00	1.00				1.00			3.00
Student Services Assistant	C5046	0.50	2.00	1.00	1.00	1.00							5.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		3.50	4.00	2.20	4.00	2.00	1.00	3.00	3.80	4.50	0.00	0.00	28.00
TOTAL MATRIC-CREDIT & NONCREDIT (10426-10432)		5.70	7.00	3.20	5.00	3.00	2.00	4.00	5.80	5.50	0.00	0.00	41.20

2006-07 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	0706						1.00						1.00
Counselor	A0706	5.10	3.88	1.75	3.00	3.60	1.00	5.00	3.00	2.00			28.33
Senior Office Assistant	C2425			0.75									0.75
TOTAL CERTIFICATED ASSIGNMENTS		5.10	3.88	2.50	3.00	3.60	2.00	5.00	3.00	2.00	0.00	0.00	30.08
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00		0.25									1.25
Accounting Assistant	C1348	1.00											1.00
Accounting Technician	C1328							1.00					1.00
Graphic Arts Designer	C4613	1.00											1.00
Instructional Assistant - Information Te	C4569				1.00								1.00
Office Aide	C2679	1.00											1.00
Secretary	C2480			1.00									1.00
Senior Office Assistant	2425						0.75						0.75
Senior Office Assistant	C2425	1.00	1.00		1.00	1.00		1.00	1.75				6.75
Student Services Aide	C5048		2.00							1.00			3.00
Student Services Assistant	C5046	2.00	1.50		1.00				1.00				5.50
Student Services Specialist	C5044									1.00			1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		7.00	4.50	1.25	3.00	1.00	0.75	2.00	2.75	2.00	0.00	0.00	24.25
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		12.10	8.38	3.75	6.00	4.60	2.75	7.00	5.75	4.00	0.00	0.00	54.33

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Assistant Dean (SFP)	A0675				1.00								1.00
Child Development Center Teacher	A0553		2.00					0.57		0.86			3.43
Child Development Center Teacher (SFP)	A0554	0.50											0.50
Counselor	A0706	0.25	0.13	0.25	0.23					0.19			1.05
Dean (SFP)	A0642										1.00		1.00
Instr (Special Assignment)	A0753				1.00				1.00	1.00			3.00
Instr (Special Assignment) (SFP)	A0759								0.71				0.71
TOTAL CERTIFICATED ASSIGNMENTS		0.75	2.13	0.25	2.23	0.00	0.00	0.57	1.71	2.05	1.00	0.00	10.69
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163		1.00	0.25		1.00							2.25
Accounting Assistant	C1348			1.00									1.00
Accounting Technician	C1328						1.00						1.00
Agricultural Asst	C4518					1.50							1.50
Community Services Manager	C5058						1.00						1.00
Computer & Network Support Specialist	C1144				1.00								1.00
Equestrian Manager	C4501					1.00							1.00
Financial Aid Assistant	C2584	2.40	1.00		2.00		2.00	2.00	1.00				10.40
Financial Aid Supervisor	C2580	1.00	1.00						1.00				3.00
Financial Aid Technician	C2582	3.49	4.00	1.87	1.00	2.00	2.00	3.00	1.00	1.00			19.36
Instructional Assistant - Information Te	C4569								2.00				2.00
Senior Office Assistant	2425						1.25						1.25
Senior Office Assistant	C2425			0.25					1.00				1.25
Senior Secretary	C2478									0.50		1.00	1.50
SFP-Program Director	C5996	1.60			1.00	1.00							4.60
SFP-Program Office Assistant	C5999		2.00			0.50							6.30

2006-07 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
SFP-Program Specialist	5997						1.00						1.00
SFP-Program Specialist	C5997	2.00		1.65	1.00	1.00	2.00		1.00	0.50	0.50		8.65
SFP-Program Technician	5998						0.50						0.50
SFP-Program Technician	C5998	2.00	1.00	1.00	1.53	1.00		2.00	1.00				9.53
Student Services Assistant	C5046		0.50										0.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		10.49	12.50	4.37	8.18	9.00	10.75	9.00	9.80	2.00	2.50	0.00	78.59
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		11.24	14.63	4.62	10.41	9.00	10.75	9.57	11.51	4.05	3.50	0.00	89.28

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 5		PROGRAM : SPECIAL RESERVE										Total	
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTEs
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163										1.00		1.00
Administrative Analyst	C5075										1.00		1.00
Asst ERP Specialist	C5450										4.00		4.00
Construction Inspector	C1660										1.00		1.00
Director of Facilities Planning & Devel	C1012										1.00		1.00
ERP Manager	C5405										1.00		1.00
ERP Project Coord (HR)	C5420										2.00		2.00
ERP Project Coord (SI)	C5424										1.00		1.00
ERP Project Coordinator (FI) (Strd Rt)	C5423										2.00		2.00
ERP Specialist (FI)	C5442										1.00		1.00
ERP Specialist (FI) (Strd Rt)	C5443										1.00		1.00
ERP Specialist (HR)	C5440										3.00		3.00
ERP Tech Architect	C5430										2.00		2.00
Facilities Project Manager	C1441										4.00		4.00
Facilities Project Manager-Starred Rate	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 Coord	C1590										3.00		3.00
Senior Construction Inspector	C1596										4.00		4.00
Senior Office Assistant	C2425										1.00		1.00
Spvr Construction Inspector	C1595										1.00		1.00
Technical Training Coord	C5435										1.00		1.00
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	40.00	0.00	40.00

2006-07 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
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	40.00

2006-07 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									0.40			0.40
Assistant Bookstore Manager	C2144					0.30							0.30
Bookstore Buyer	C5162									0.50			0.50
Cashier	C5166							2.00					2.00
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					2.50							2.50
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	4.80	0.00	2.00	0.00	1.70	0.00	0.00	10.50
TOTAL		0.00	2.00	0.00	0.00	4.80	0.00	2.00	0.00	1.70	0.00	0.00	10.50

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 7

PROGRAM : CHILD DEVELOPMENT CENTER

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553	5.00	5.00	3.00	2.00	4.00	3.50	2.00	1.50	1.00			27.00
Child Development Center Teacher (SFP)	0554						1.00						1.00
Child Development Center Teacher (SFP)	A0554					2.00							2.00
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													
		6.00	6.00	4.00	3.00	7.00	4.50	3.00	2.50	2.00	0.00	0.00	38.00
TOTAL CHILD DEVELOPMENT CENTER													
		6.00	6.00	4.00	3.00	7.00	4.50	3.00	2.50	2.00	0.00	0.00	38.00

2006-07 BUDGETED POSITIONS

FUND APPLICATION : 8		PROGRAM : BOOKSTORE											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	FTES
NON-CERTIFICATED ASSIGNMENTS													
Accounting Assistant	C1348									0.60			0.60
Accounting Technician	C1328	0.50				2.00			2.00				4.50
Administrative Analyst	C5075					1.00							1.00
Assistant Bookstore Manager	C2144	1.00	1.00	1.00	1.00	1.70		1.00	1.00	1.00			7.70
Assistant Bookstore Manager (Strd Rt)	C2143								1.00				1.00
Assoc Vice President, Admin Services	C1054	0.25	1.00										1.25
Bookstore Buyer	C5162	1.00	2.00	1.00	0.75	4.00	1.00	2.00	3.00	2.50			17.25
Bookstore Manager	C2140	1.00			1.00	1.00	1.00	1.00	1.00				6.00
Cashier	C5166	4.00		1.00	1.00	4.00	2.00	3.00	6.50				21.50
College Enterprise Manager	C2135			1.00		1.00			0.75	0.80			2.80
Office Aide	C2679												0.75
Security Guard	C4296		1.00										1.00
Senior Accountant	C1161										1.00		1.00
Senior Cashier	C2136	1.00				1.00		1.00		0.40			3.40
Stock Control Aide	C5292	1.00											1.00
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		10.75	6.00	5.00	4.75	17.10	4.00	8.00	15.25	5.30	1.00	0.00	77.15
TOTAL		10.75	6.00	5.00	4.75	17.10	4.00	8.00	15.25	5.30	1.00	0.00	77.15

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 2006-2007 budget. Brief descriptions are provided for each membership.

	<u>Budget</u>
	\$
4Faculty.org – T 4Faculty.org is an online professional development network of resources and learning modules designed specifically for the needs of community college faculty.	1,200
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.	78,036
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 ETP 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 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.	0
American Association for Affirmative Action (AAAA) This organization is dedicated to the advancement of affirmative action. It has a network of acclaimed experts in equal employment practices.	0

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) – CM	550
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)	0
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	39,312
This organization is concerned with all issues affecting two-year colleges.	
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) – DV	625
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	415
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 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 This is the professional organization that provides guidance for students enrolled in the Dental Program.	695
American Dental Education Association (ADEA) ADEA provides excellent professional development opportunities focusing on enhancing teaching, management, and leadership skills. Conferences and workshops also provide fundamental, hands-on experience with other educators on competencies, legislation, and minority recruitment and retention.	0
American Diabetes Association – CH In order to keep current on Diabetes issues and events related to Diabetes.	1,225
American Dietetic Association This is the professional organization for dietitians and dietetic technicians. This association is the accrediting agency for the Dietitian program and the approval organization for Dietetic Assistant and Dietetic Technician programs.	0
American Federation of Arts (AFA) – MP The AFA is a national organization composed of professionally operated museums. It provides a major form of accreditation for college galleries.	900
American Forensic Association – C 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.	155
American Health Information Management Association (AHIMA) – E This organization promotes the art and science of medical record administration. This organization is responsible for accrediting the Medical Record Technician program.	750
American Institute of Architects, Los Angeles (AIA) – D 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.	200
American Institute of Graphic Arts (AIGA) 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.	0
American Jersey Cattle Club (AJCC) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
American Management Association (AMA) 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.	0
American Mathematical Association of Two-Year Colleges This organization features workshops, complimentary conference registration and publications.	0
American Occupational Therapy Association (AOTA) This organization is responsible for accrediting college occupational therapy programs.	0
American Payroll Association (APA) 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.	0

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)	0
This organization is the accrediting agency for the Animal Health Technology program.	
American Vocational Association (AVA)	0
This national organization produces grant and audit handbooks regarding Vocational Legislation that applies to LACCD Specially Funded Programs.	
America's SAP User's Group (ASUG) – D	1,000
This organization allows licensed SAP customers actively involved in installing and operating SAP software in their business or industry.	
Amerifax Cattle Association (ACA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
Arleta Chamber of Commerce & Resident's Association (ACCRA)	0
This organization assists the college in community relations.	
ARMA International	0
Being a member of this organization will enhance colleges through educational seminars, courses of record management, conferences and expositions.	
* Armenian American Chamber of Commerce – V	100
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.	

Artscene	0
Membership in this organization gives the college Art Gallery national exposure in the magazine Artscene.	
Asian Business Association	0
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.	
Asian Pacific Policy and Planning Council (APPPC)	0
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.	
Associate Degree Nursing Directors of Southern California (ADNDSC) – TV	150
This membership provides support and resources for nursing programs.	
Associated College Press (ACP)	0
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.	
Association for California College Tutorial & Learning Assistance (ACCTLA)	0
Organization provides learning centers with current information, networking, inspiration and experts.	
Association for Career and Technical Education (ACTE)	0
This organization informs members of the latest trends and issues affecting career and technical education.	
Association for Community and Education (ACE) – EHP	480
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) – DS	513
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 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)	0
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 (ACHEEOO) – D This organization shares information involving key issues relating to Affirmative Action in the State of California.	100
Association of College and University Telecommunications Administrators (ACUTA) The ACUTA organization membership will facilitate exchanges of information related to future telecommunications requirements in our District Information Technology Branch.	0
Association of Collegiate Educators in Radiological Technology (ACERT) – C Participation in this organization will enable the Radiological Technology program to be informed of new trends and changes in the field.	1,350
Association of Community College Trustees (ACCT) – D This association provides forums for discussion of current Community College issues. Each Board member will belong to this association.	3,377
Association of Governing Boards of Universities and Colleges (AGBUC) 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.	0
Association of Instructional Administrators (AIA) 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.	0
Association of International Educators This organization helps advisors gain valuable skills in aiding foreign students.	0
Association of Physical Plant Administrators (APPA) This organization is concerned with the development and maintenance of high standards in the administration, planning and operation of the physical plant of its member institutions.	0
Association of Student Financial Aid Administrators of Post-Secondary Institutions in California 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.	0
Association of Teachers of English as a Second Language This organization enables members to meet with colleagues, attend conferences and receive publications relating to ESL.	0
Association of Veterinary Technician Educators 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.	0
* Association on Higher Education & Disability (AHEAD) – C This organization keeps the college current on all disability trends, legislation, etc. within higher education.	750
Beverly Hills Chamber of Commerce & Civic Associations 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.	0
Board of Dental Examiners 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.	0

Board of Registered Nursing (BRN) – P	200
Organization is responsible for accrediting continuing education courses for registered nurses.	
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, changes in business philosophy and new technological advances which could help them in their business.	
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) – D	35
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 (CACA) – CEHMTVW	3,575
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 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 School Business Officials (CASBO) – S	580
Members will acquire information and skills to assist the college, particularly Administrative Services.	
California Association on Postsecondary Education & Disability (CAPED) – C	305
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) – M	225
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) – EH	425
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	200
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 Student Services Administrators (CCCCSSA) – CS	600
This organization keeps members informed on developments for the California Community Colleges, Chief Student Services Administrators.	
California Community College Council for Staff Development (CCCCSD)	0
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 Football Coaches Association (CCCFCA) – E	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)	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 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) – HW	1,550
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 Community Colleges Chief Instructional Officers (CCCCIO) – EH	800
This organization provides information and advocacy on instructional issues, and general suggestions to the CCCIO Executive Board and all CIO's in general.	
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) – D	360
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)	0
Consortium includes group of educators whose purpose is to promote instruction in Business Data Processing.	

California Fashion Association (CFA) – T	600
This is the premier organization in the Los Angeles apparel industry, dedicated to the promotion of local business, expanding contacts and sponsoring educational seminars.	
* California Health Care Coalition (CHCC) – D	5,000
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.	
California Holstein Association (CHA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
California Jersey Cattle Club (CJCC)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
California Landscape Contractors (CLC)	0
Membership in this organization provides information on innovations in landscaping techniques.	
California Newspaper Publishers Association (CNPA)	0
This organization provides a listing in a directory that gives students an opportunity to register in the Association's job placement office. It also gives students a chance to compete for scholarships, to attend conventions, press conferences and technical demonstrations.	
California Organization of Associate Degree Nursing Program Directors (COADNPD) – CEP	250
Nursing directors from all nursing programs in Southern California meet monthly to collaborate and discuss issues relating to the profession of nursing and nursing programs in California. Directors also have an opportunity to discuss issues related to their individual programs with a Board of Nursing representative who is always present at these meetings. Many ideas and pertinent information is received from these meetings and used in strengthening our Registered Nursing Program.	
California Placement Association (CPA)	0
This is a professional organization for Community College Job Placement centers.	
California Region Valley Association for the Education of Young Children (CRVAEYC)	0
This organization provides the latest research and publications dealing with early childhood education.	
California Restaurant Association (CRA) – CM	200
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.	
California School Personnel Commissioners Association (CSPCA) – D	1,016
This organization focuses on ways to improve school classified personnel management.	
California Suffolk Breeders Association (CSBA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
California Swap Meet Association (CSMA) – H	300
Establish membership for publicity, directories of all around the world Swap meets.	
California Swap Meet Owners' Association (CSMOA) – H	636
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 South Association of Commerce and Industry (CCSACI)	0
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) – S	500
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)	0
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) – E	450
Accrediting body for Health Education programs.	
Commission on Athletics (CA) – EMSTVw	24,915
This organization is a portion of the Community College League of California.	
Commission on Dental Accreditation/American Dental Association (CDA/ADA)	0
Provides accreditation status for Dental Hygiene Programs.	
Committee for Economic Development (CED)	0
The purpose of this membership is to get current federal information on economic development issues that may input the workforce disciplines on campus.	
Committee on Accreditation for Respiratory Care (CARC) – E	1,300
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.	

Community College African American Trustees and Chief Executive Officers (CCAATCEO)	0
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.	
Community College Business Officers (CCBO)	0
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.	
* Community College Counselors/Advisors Academic Association for Athletics (3C4A) – C	125
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.	
Community College Educators of New Californians (CCENC)	0
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)	
Community College Educators of Older Adults (CCEOA)	0
This organization will offer support for developing Community Services Programs for senior citizens.	
Community College Facility Coalition (CCFC) – D	1,000
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.	
Community College Humanities Association (CCHA)	0
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.	
Community College Leadership Development Initiative Foundation (CCLDIF) – CM	800
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.	
Community College League of California (CCLC) – CDHMPSTVW	74,291
This association is concerned with inter-college relations and representation of junior colleges to other organizations.	
Community College Public Relations Organization (CCPRO)	0
This organization focuses on issues involving public affairs and marketing. Workshops and newsletters are included.	
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 – CEV	5,000
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) – E	500
This membership is a national coordinating organization for accreditation.	
Council for Opportunity in Education (COE) – E	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 LACC's 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) – CHMPTVW	660
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)	0
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.	
Data Research User's Group (DRUP) – D	100
This organization benefits the District's educational program by allowing members to attend meetings and training sessions.	
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) – MP	10,000
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.	

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) – CHMPW	715
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	270
This organization is an alliance of community colleges that meet on matters regarding Affirmative Action.	
ETUDES2 LMS Alliance – T	500
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	60
This organization promotes community involvement and awareness.	
Graphic Design Education Association	0
The GDEA is a national advocacy organization that exists to develop programming communications, research, evaluation and resources for the advancement of graphic design education.	
Greater Los Angeles Chapter of the National Safety Council	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.	

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) – CP This organization will provide services useful to the new Student Health Center at member colleges.	250
Hispanic Association of Colleges and Universities (HACU) – CEMTW 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.	21,666
Hispanic Caucus (HC) – M This organization provides leadership and networking opportunities for Hispanics in colleges and universities at all levels.	500
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.	350
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 – CEHMPW A consortium of Southern California community college honors transfer and scholars program directors and coordinators.	750
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) – CTVW ICBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.	4,800
Industrial Council Chamber of Commerce This organization benefits members with its ability to network, market and contract with the business community.	0
Industry Council for Technology in Learning 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.	0
Industry Education Council of California 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.	0

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	0
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	1,056
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.	
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) – S	150
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	0
This organization provides information, which enables college law enforcement administrators to keep current on effective law enforcement procedures related to college campuses.	
International Association of Jazz Educators	0
This membership will enrich the music program at the college and provide valuable contacts worldwide.	
International Automotive Technician's Network	0
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.	
International Conference of Building Officials	0
This organization maintains and disseminates current information related to building codes and emergency code changes.	
International Consortium for Educational and Economic Development	0
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.	

International Facility Management Association (IFMA) – D	300
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.	
International Food Service Executive Association	0
This organization highlights the college's culinary training programs gives culinary students exposure to a professional organization.	
International Personnel Management Association (IPMA) – D	299
Primary purposes of IPMA are to advance merit principles of employment and to develop sound policies and practices in the public personnel field.	
International Society of Travel and Tourism Educators	0
This organization is designed to educate and train individuals for a career in the travel industry.	
Joint Review Committee on Education for the Surgical Technologist	0
This organization is the accrediting body for the Surgical Technician program.	
Joint Review Committee on Education in Radiologic Technology (JRCERT) – C	1,500
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.	
Joint Review Committee on Educational Program in Nuclear Medicine Technology	0
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.	
Journalism Association of Community Colleges (JACC) – E	200
This association focuses on improvement of journalism education.	
KCET, CHANNEL 28	0
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.	
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.	
Latin Business Association (LBA) – D	250
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.	
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 This organization provides website resource, conferences, seminars, and speakers which effectively serve educators in their professional development.	0
Learning Assessment Retention Consortium of California 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.	0
Learning Resources Association of California Community Colleges (LRACCC) – HP 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.	400
Learning Resources Network (LRN) – HMP This organization will provide ongoing analysis and help in Community Services program development and marketing.	1,177
Liebert Cassidy Whitmore's Employment Relations Consortium (LCWERC) – D Liebert Cassidy Whitmore's Employment Relations Consortium joins agencies and school/community college districts in a geographic area for the purpose of securing quality employment relations trainings. This membership will allow 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.	2,600
Literacy Network of Greater Los Angeles This organization develops and disseminates resources for literacy programs in the greater Los Angeles area.	0
Los Angeles Area Chamber of Commerce (LAACC) – CDT 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.	4,225
Los Angeles Basin Equal Opportunity League This organization will provide a local network of contacts regarding equal opportunity issues.	0
Los Angeles Business Council 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.	0
Los Angeles County Bar Association (LACBA) – D Membership in this organization would provide General Counsel with several useful services, such as: LEXIS/NEXIS computer search system discounts; discounts on legal education programs and video tapes; issues of Los Angeles Lawyer and County Bar Update publications; attorney/messenger service discounts; section mailings, advance announcements of programs and member discounts at educational events; lawyer referral and information services.	225
Los Angeles County School Trustees Association Council (LACSTAC) – D This organization provides a forum for issues and discussion for governing boards members within Los Angeles County.	140
Los Angeles Economic Development Corporation 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.	0
Los Angeles Junior Chamber of Commerce (LAJCC) This organization benefits the College's Workforce Education program by interfacing with other members and the community at large.	0

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.	
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.	
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.	

<p>Monterey Park Chamber of Commerce (MPCC) – E This nonprofit organization is composed of business and community leaders of Monterey Park and promotes the economic development on behalf of business and the total community. Membership would allow member colleges to network with the business and community leaders of Monterey Park.</p>	100
<p>MSDN Academic Alliance (MSDNAA) – M 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.</p>	399
<p>Music Association of California Community Colleges (MACCC) – CP 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.</p>	250
<p>National Alliance of Business (NAB) – W This organization supports efforts to increase business and community involvement in education and updates legislative Workforce journals.</p>	220
<p>National Art Education Association (NAEA) This organization's mission is to advance art education through professional development and service advancement of leadership.</p>	0
<p>National Association for Exchange of Industrial Resources 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. NAEIR's donations come from industries, corporations and distributors. All merchandise is new and includes audio-visual equipment, laboratory equipment, office supplies, art supplies. 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.</p>	0
<p>National Association for Foreign Student Affairs (NAFSA) – EHMPTV 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.</p>	1,725
<p>National Association for Music Education (NAME) – C 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.</p>	114
<p>National Association for the Education of Young Children (NAEYC) – S NAEYC provides important information on trends and research in the field of early childhood education and dietetics. This information will be used by both students and faculty to enhance teaching and learning.</p>	110
<p>National Association of College and University Attorneys 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 statues, or regulations and other significant legal materials.</p>	0
<p>National Association of College and University Business Officers (NACUBO) – CEH 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.</p>	6,546

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	0
This organization provides members with the latest information regarding college auxiliary services.	
National Association of College Stores (NACS) – CEHMTVW	6,010
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)	0
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) – C	300
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) – CD	580
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) – DT	2,020
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	0
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) – D	240
This nationwide organization will assist minority business and will greatly enhance West Los Angeles CEDCE program.	

National Athletic Trainers Association (NATA) – H	214
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) – D	125
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) – C	70
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 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) – T	225
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) – MP	450
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) – CD	250
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	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 Student Development	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	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	0
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	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	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.	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	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	125
Establish membership to better service vendors with computer software i.e. selling of spaces.	
National Holstein Association	0
This organization is necessary in order to register animals on the Pierce College Farm.	
National Institute for Dispute Resolution	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) – M	300
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	0
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) – M	350
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	15,088
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	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	0
This organization provides current information on timely topics involving the Paralegal field, as well as networking opportunities and publications.	
National Safety Council	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	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	0
This organization provides the necessary information regarding fund raising methodologies, strategies and training.	
National Tech Prep Network Center for Occupational Research and Development	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	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	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	0
Students in the Journalism program will benefit from this organization through contacts with professional journalists.	
Northeast San Fernando Valley Chamber of Commerce (NSFVCC) – M	450
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) – H	75
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	0
Provides useful information to strengthen preparation of curricula and enhance student performance.	
Oracle Academic Initiative	0
This organization allows colleges to use copyrighted corporate software to educate students in database management system.	
Organization of Biological Field Stations	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	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	0
Membership will allow colleges to buy instructional supplies and consumables at reduced prices.	
Pacific Asia Travel Association, Southern California Chapter	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	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) – P	25
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	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	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) – D	40
This organization collects and disseminates information relating to improvement of school district classified personnel systems.	
Phi Theta Kappa (PTK) – E	400
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) – D	100
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	1,400
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 – D	2,691
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	510
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) – DMP	900
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	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 Los Angeles (RCLA) – CE	650
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	0
This organization provides contacts with the industry to delineate training needs and provides fee-based training.	
San Fernando Valley Arts Council	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	0
This organization provides valuable information for college nursing programs.	
San Pedro Peninsula Chamber of Commerce (SPPCC) – H	175
The Chamber of Commerce is a community-based organization designed to serve business and community development needs. It is important to Community Services program interests and agencies, which are, involved with common community goals.	
School Employers Association of California (SEAC) – D	4,139
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	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	0
Participation in the Sherman Oaks Chamber of Commerce is crucial to the interaction between business and industry and member colleges.	
Sigma Delta Mu	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	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	0
The purpose of this membership is to avail for discounts on different products offered.	
Society of Travel and Tourism Educators, Inc.	0
This organization is a national organization promoting travel and tourism for members of the teaching profession.	
South Bay Economic Development Partnership	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) – CHS	8,406
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
South Gate Chamber of Commerce	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	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) – CEHV	250
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	2,900
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
Southern California Biomedical Council	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	0
This organization provides information on current trends that impact Southern California Community Colleges.	
Southern California Consortium on International Studies	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	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	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	0
This organization improves communication among theater workers and assists in teaching curriculum.	

Southern California Holstein Association	0
This organization is necessary in order to register animals on the Pierce College Farm.	
Southern California Intersegmental Articulation Council (SCIAC) – CHMPT	185
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	0
This group helps with mediation training and provides local seminars and roundtables.	
Southern California Region Valley Association for the Education of Young Children	0
This organization provides the latest research findings and publications dealing with early childhood education.	
Southern California Rules Committee Association	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	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 of California – Health & Human Services Agency – Department of Social Services (SCHHSADSS) – M	100
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.	
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.	
Valley Industry and Commerce Association (VICA) –MP	955
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.	
West Hollywood Transportation Management Organization (WHTMO) – C	3,000
This organization serves both large and small businesses and Hollywood and West Hollywood area residents in carrying out innovative transportation programs.	

West Los Angeles Chamber of Commerce	0
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) – CH	1,121
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)	0
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 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)– MP	100
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) – HMPSVW	24,663
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.	
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.	
<hr/>	
TOTAL	<u>\$432,785</u>

* New Memberships



Fiscal Year 2005-2006
District:(740)LOS ANGELES Quarter Ended: (Q4) June 30, 2006
Certified Date:11-Aug-06 04:50 PM

I. Historical and Current Perspectives of General Fund (Unrestricted and Restricted):

<u>Annual</u>	As of June 30 for fiscal year (FY) specified.			
	FY02-03	FY03-04	FY04-05	FY05-06
General Fund Revenues (Objects 8100, 8600, and 8800)	465,242,946	465,710,728	504,909,823	525,806,114
Other Financing Sources (Objects 8900)	700,284	0	3,666,993	90,998
General Fund Expenditures (Objects 1000-6000)	468,992,134	461,264,749	484,851,007	519,319,224
Other Outgo (Objects 7100, 7300, 7400, 7500, and 7600)	11,785,351	3,486,418	7,542,071	10,684,303
Reserve for contingency Unrestricted	0	0	0	0
Reserve for contingency Total	0	0	0	0
General Fund Ending Balance Unrestricted	21,045,820	23,330,612	37,198,503	39,667,873
General Fund Ending Balance Total	38,961,042	38,376,625	50,381,471	51,447,173
Prior-Year Adjustments	-4,272,285	-1,543,978	-4,178,892	5,172,119
Attendance FTES	96,241	93,823	96,984	88,905
<u>Quarter</u>	For the same quarter to each fiscal year (FY) specified			
	FY02-03	FY03-04	FY04-05	FY05-06
General Fund Cash Balance (Excluding investments)	54,504,397	24,968,686	36,333,790	14,019,090

II. General Fund (Unrestricted and Restricted) Year-To-Date Revenues and Expenditures:

	Total Budget (Annual)	Actual (Year-to-Date)	Percentage %
General Fund Revenues (Objects 8100, 8600, and 8000)	545,349,072	525,806,114	96.42
Other Financing Source (Objects 8900)	90,998	90,998	100.00
General Fund Expenditures (Objects 1000-6000)	584,468,590	519,319,224	88.85
Other Outgo (Objects 7100, 7300, 7400, 7500, and 7600)	10,684,303	10,684,303	100.00

III. Has the district settled any employee contracts during this quarter? Yes No **If yes, complete the following:** (If multi-year settlement, provide information for all years covered)

Salaries

Contract Period Settled (Specify)	Management		Academic(Certificated)		Classified	
	Total Salary	Cost-Increase %*	Total Salary	Cost-Increase %*	Total Salary	Cost-Increase %*
Year 1	0		0		0	
Year 2	0		0		0	
Year 3	0		0		0	

* As specified in collective bargaining agreement.

Benefits

Contract Period Settled	Management Total	Academic Total	Classified Total
Year 1	0	0	0
Year 2	0	0	0
Year 3	0	0	0

Include a statement regarding the source of revenues to pay salary and benefit increases, e.g., from the district's reserves, from cost-of-living, etc.

IV. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANS), issuance of COPs, etc.) Yes No If yes, list events and their financial ramifications. (include additional pages of explanation if needed.)

[Empty box for explanation of significant events]

V. Does the district have significant fiscal problems that must be addressed this year? Yes No

Next year? Yes No If yes, what are the problems and what actions will be taken? (include additional pages of explanation if needed.)

[Empty box for explanation of fiscal problems]

CERTIFICATION

To the best of my knowledge, the data contained in this report are correct.

To the best of my knowledge, the data contained in this report are correct. I further certify that this report was/will be presented at the governing board meeting specified below, afforded the opportunity to be discussed and entered into the minutes of meeting.

	8-11-06		8-14-06
District Chief Financial Officer/Treasurer	Date	District Superintendent	Date
Quarter Ended: (Q4) June 30, 2006	Governing Board Meeting Date		<u>08 / 23 / 2006</u>

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APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2006-2007
FINAL BUDGET
ALLOCATION MECHANISM

PARAMETERS USED TO DETERMINE COLLEGE REVENUE

1. Base Revenue

The 2006-2007 base revenue for each college shall be based on the sum of its 2005-2006 base revenue, COLA, growth, and any adjustment as described in item 4 below for declining workload measures in the prior fiscal year.

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, Credit Student Headcount, NonCredit FTES, and M&O Square Footage and Lease 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. If a college experiences an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available), its state general revenue base allocation will be adjusted for decline in one-third increments over the following three-year period. A college shall be entitled to a proportional restoration of any reduction in state base general revenue during the three years following the initial years of decline if there is a subsequent increase in student workload measures.

5. Basic Skills

Each college will receive its basic skills over-cap income calculated based on the following principles:

- a. College FTES that exceeds its overall 2006-07 target will not be used in calculating college funding for 2006-07.
- b. In addition to a college's overall FTES target, each college will be assigned a "basic skills FTES participation cap" this is equal to its 2005-06 funded basic skills FTES over its 2005-06 Basic Skills Maintenance of Effort (MOE).
- c. Each college must generate sufficient basic skills FTES above its MOE requirements to be eligible for receiving any funded basic skills over-cap income.
- d. If a college meets **both** its overall target and its basic skills FTES participation cap, it will receive its funded basic skills over-cap income up to the amount that is equal to its 2005-06 funded credit and noncredit basic skills FTES multiplied by the 2006-07 funded basic skills rate.
- e. If a college **does not** meet **both** its overall target and its basic skills FTES participation cap, it will receive its funded basic skills over-cap income equal to the amount of its 2006-07 credit and noncredit basic skills FTES above MOE multiplied by the 2006-07 adjusted funded basic skills rate **minus, if necessary**, any adjustments in item d, above, to guarantee basic skills funding for colleges that meet both their overall target and their basic skills participation cap.
- f. Any remaining undistributed basic skills over-cap income will be distributed proportionately to colleges that meet **both** their overall FTES targets and their basic skills FTES participation caps for their remaining **unfunded regular growth or basic skills FTES** over their previous year's basic skills participation cap.

6. Non-Resident Tuition

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

7. 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.

8. Lottery Revenue

Projection 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.

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

Interest, other federal, state, and local income that are 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 districtwide services, District Office function, and contingency reserve plus other revenue, need adjustment and balances).
2. The District shall maintain a Contingency Reserve of 3.5% of total unrestricted general fund revenue at the districtwide level, and 1% of college 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.
3. Each college shall contribute toward Districtwide Centralized Services and District Office functions in proportion to the college's percent of total college revenue.
4. College allocations for 2006-2007 fiscal year shall be adjusted based on comparison of college revenue less assessments and benefits to 2005-2006 Final Budget.
 - a. College Revenue available for comparison shall be calculated as total revenue less estimated benefits, and less contributions for Districtwide Centralized Services, District Office functions, and Board election.
 - b. 2006-2007 projected expenditures (Need) shall be calculated using 2005-2006 Final Budget allocations without balances plus an estimated percentage increase based on a blended rate to fund salary and benefit increases and COLA increase for other non-salary costs. The blended rate is a sum of projected salary increase rate times a ratio of salary and benefit expenditures over total unrestricted general fund expenditures, and COLA times a ratio of non-salary expenditures over total unrestricted general fund expenditures.
 - c. College Allocations (budget) shall be adjusted for another year based on the difference between net college revenue (college revenue less assessments) and projected expenditures as computed in 4b. above.
 - d. Colleges with positive differences shall contribute 25% of those positive amounts. Colleges with negative differences shall be augmented by 25% of those amounts. Should positive and negative totals be unequal, positive difference will be returned to contributing colleges and negative difference will be redistributed to receiving colleges.
5. Additional funding received by the district after Final Budget, not directly attributable to an individual college, except for basic skills overcap funding, will be distributed based on the following priorities:
 - a. Replacement of funds reallocated to colleges that contribute more than one-third of their

positive amounts above projected expenditure shall be restored on a proportional basis.

- b. Any remaining additional funds will be distributed to the colleges based on the college's proportion of projected FTES adjusted for actual.

These provisions do not apply to income required to restore the Contingency Reserve as discussed in separate sections.

6. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
7. If a college experiences enrollment decline, its budget shall be reduced by its amount of advanced growth funds. In addition, its state general revenue base will be adjusted for decline over a three-year period beginning the year after the decline year as indicated in Revenue Parameter 4.
8. All colleges shall retain their prior year ending balances including open orders. Any Contingency Reserve balance will remain in reserve until a total reserve equal to 3.5% of Unrestricted General Fund revenue is attained for 2006-2007. Open orders for ITV, District Office and Districtwide from fiscal year 2005-2006 shall be funded up to the available balances from these locations. Any uncommitted balances in ITV, District Office and Districtwide accounts shall be redistributed to colleges.
9. 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 of the college, including deficits at year end.
10. 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. Colleges with significant deficit as determined by the Chancellor must petition for special financial relief. The mechanism for this relief is a "grant application" process to be validated by a team appointed by the Chancellor. The grant could be a single or multiple year allocation.
11. Prior to Budget Preparation, the Presidents will make a recommendation on Districtwide and District Office allocations to the District Budget Committee.
12. Prior to Budget Preparation, the Presidents will meet to forecast FTES and set goals to maximize revenues to be generated by the colleges.
13. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
14. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

2006-07 FINAL BUDGET
Funds Available for 2006-2007
Unrestricted General Fund

	2005-2006 FINAL BUDGET w/ Balances (COLA@4.23%, Gr@3.47% +100% BasicSkills Adv)	2006-2007 TENTATIVE BUDGET (COLA@5.92%, Gr@2.40% No BasicSkills Supp)	2006-2007 FINAL BUDGET (COLA@5.92%, Gr@2.44% No BasicSkills Supp)	DIFFERENCE BETWEEN TENTATIVE BUDGET & FINAL BUDGET
Base	395,530,616	415,000,534	404,775,812	(10,224,722)
Base Restoration	0	0	10,314,721	10,314,721
COLA	16,730,945	24,568,032	23,962,728	(605,304)
Growth	12,467,998	9,725,992	10,431,182	705,190
PFE (Restor'n of \$31.4M) 05-06	2,545,485	0	0	0
Lottery	13,250,000	14,200,000	15,144,066	944,066
Non-Resident	8,700,000	8,700,000	8,700,000	0
Apprenticeship	126,554	145,343	160,030	14,687
Equalization	0	5,500,000	5,500,000	0
Part-time Faculty Compensation	4,427,138	4,427,138	4,427,138	0
One-Time General Purpose Block Grant	0	0	1,890,960	1,890,960
One-Time Gen Purpose (Trl Bill/Restric)	0	0	6,588,242	6,588,242
Other State	2,742,686	2,742,686	3,025,857	283,171
Local				
Interest	1,600,000	1,600,000	1,600,000	0
Dedicated Revenue	3,390,929	3,859,056	3,859,056	0
TOTAL INCOME	461,512,351	490,468,781	500,379,792	9,911,011
Basic Skills	2,278,772	0	3,307,723	3,307,723
Fund Balances				
Open Orders	4,363,596	0	7,522,489	7,522,489
Balance	32,834,907	33,434,638	32,145,384	(1,289,254)
Total Fund Balance	37,198,503	33,434,638	39,667,873	6,233,235
TOTAL PROJ FUNDS AVAILABLE	500,989,626	523,903,419	543,355,388	19,451,969

**2006-07 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2005-2006		2006-2007		DIFFERENCE
	FINAL BUDGET w/ Balances	TENTATIVE BUDGET	TENTATIVE BUDGET	FINAL BUDGET	
City	57,715,006	56,774,097	58,022,701	1,248,604	
East	88,434,008	72,795,918	85,657,349	12,861,431	
Harbor	25,330,369	26,296,409	26,896,069	599,660	
Mission	22,559,277	21,825,203	22,268,115	442,912	
Pierce	53,905,058	51,208,149	57,202,761	5,994,612	
Southwest	20,378,690	21,690,151	22,173,720	483,569	
Trade-Tech	47,153,464	47,584,177	50,123,432	2,539,255	
Valley	47,732,961	49,763,623	50,877,447	1,113,824	
West	25,560,669	26,463,613	27,069,335	605,722	
ITV	1,421,945	1,395,431	1,473,857	78,426	
Equalization (Undistr)	0	5,500,000	5,500,000	0	
One-Time General Purpose	0	0	1,890,960	1,890,960	
One-Time GP (Trlr Bill/Restrict)	0	0	6,588,242	6,588,242	
One-Time Basic Skills	0	0	3,307,723	3,307,723	
College Total	390,191,447	381,296,771	419,051,711	37,754,940	
District Office	22,304,863	23,222,922	23,666,383	443,461	
DW Centralized & Other	56,352,988	56,876,845	60,604,293	3,727,448	
Contingency Reserve	16,152,932	16,973,907	17,024,021	50,114	
LA Cnty Sheriff's Contr	11,074,600	11,993,336	11,993,336	0	
Health Benefit Reserve	914,690	0	0	0	
0405 Grwth Pend Distrib	0	0	0	0	
Restricted Program Def	1,452,621	0	910,644	910,644	
DW ACE Program	0	105,000	105,000	0	
Restor'n of \$31.4M (PFE)	2,545,485	0	0	0	
College Reserve*	0	33,434,638	10,000,000	10,000,000	
Undistributed Balance	0	0	0	(33,434,638)	
TOTAL	500,989,626	523,903,419	543,355,388	19,451,969	

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*From East LA College ending balance, to be set aside as reserve, per college request.

2006-07 FINAL BUDGET

	Net State Revenue	COLA 5.62%	Growth 2.41%	Partnership for Excellence	Agreement	Non-Resident	Dedicated	Lottery	Interest/Charges (1)	TOTAL REVENUES	Less Assessments	ADMITTED REVENUES	Need Adjustment	Proj'd Backfills	Budget For Sheriff's Cost	DW at College	1/3 Deficit Payback (2)	ITV Refunds	IMP ALLOC into BAL.	Balance	Reimburs. Del. (TV, DD, DW)	Budget For Open Orders	BUDGET ALLOCATION	
City	61,990,205	3,410,621	1,547,176	0	2,789,274	819,919	2,338,153	823,638	72,818,886	(14,266,193)	68,552,693	0	0	0	0	0	0	0	206,675	87,215,791	0	707,000	0	58,622,701
East	79,452,720	4,703,601	2,033,730	0	1,454,929	483,297	3,136,616	1,570,009	92,838,796	(18,216,395)	74,622,401	0	0	0	0	0	0	0	263,367	73,361,779	3,717,000	0	0	85,657,349
Harbor	30,229,587	1,789,892	746,979	0	464,908	521,690	1,096,048	613,009	36,329,614	(6,651,299)	29,678,315	0	0	0	0	0	0	0	100,211	29,828,688	0	343,970	0	26,898,069
Mission	24,862,374	1,461,197	694,810	0	279,862	261,917	608,258	468,990	28,088,442	(5,803,190)	22,285,252	0	0	0	0	0	0	0	81,000	21,986,663	0	277,262	0	22,268,116
Pierce	59,098,394	3,321,914	1,490,308	0	1,733,534	618,204	2,106,199	774,749	68,862,188	(12,990,441)	55,871,747	0	0	0	0	0	0	0	187,379	51,871,663	4,316,695	371,792	0	57,202,791
Southwest	25,319,545	1,468,917	604,829	0	108,777	379,630	763,797	362,621	28,688,075	(5,707,562)	22,980,513	0	0	0	0	0	0	0	82,519	21,829,291	62,050	292,410	0	22,173,730
Trade-Tech	52,828,586	3,127,452	1,316,970	160,030	503,964	136,900	1,624,862	831,099	66,731,396	(11,916,425)	54,814,971	0	0	0	0	0	0	0	172,264	47,938,768	1,378,733	219,287	0	50,123,432
Valley	55,250,868	3,270,863	1,362,032	0	734,919	338,772	1,968,002	851,764	63,824,399	(12,523,252)	51,301,147	0	0	0	0	0	0	0	181,066	50,220,777	0	0	0	50,877,447
West	30,065,228	1,781,045	728,716	0	828,968	477,285	1,007,197	685,383	36,391,796	(8,344,409)	28,047,386	0	0	0	0	0	0	0	100,400	28,728,716	0	343,619	0	27,089,335
ITV	3,091,240	183,001	76,531	0	2,239	24,272	86,195	12	3,448,468	(978,253)	2,470,215	0	0	0	0	0	0	0	(1,374,802)	1,386,431	68,917	(68,917)	0	1,473,857
Equalization (Unfilled)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
One-Time Gen Purpose	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
One-Time GP (Tr BMR/Resale)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
One-Time Basic Skills	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COLLEGE TOTAL	418,028,890	24,747,263	10,431,182	160,030	5,700,090	3,859,698	15,144,090	7,002,895	488,873,222	(95,787,367)	393,085,855	13,979,202	3,387,723	0	0	0	0	0	0	386,394,375	13,555,493	4,585,514	0	419,051,711
Districts Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DW Centralized Sys	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contingency Reserve	(2,838,087)	(794,566)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LA City Sheriff's Cont.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health Benefit Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Restricted Prog Deficit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DW ACE Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
College Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Undisbursed (Proj'd Bal)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	415,099,833	23,962,728	10,431,182	0	486,036	5,799,989	15,144,090	8,002,895	486,499,399	0	486,499,399	13,979,202	3,387,723	0	0	0	0	0	0	383,957,814	13,555,493	4,585,514	0	543,325,338

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(1) Includes distribution for Post-Time Office Hours Reimbursement
(2) Deficit Payback breakdown is shown on the Schedule of College Deficit Repayments worksheet, page 15.

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	Total \$
Veterans Rptg Fee	1,100	1,500	500	0	750	0	0	0	500	0	4,350
Admin Allowance	51,819	68,797	42,180	27,917	100,474	8,430	31,200	71,872	32,865	1,862	437,206
Library Fines	6,000	3,500	1,200	8,000	3,500	500	50	1,000	100	0	23,850
Drop Fees	0	0	2,000	0	1,100	0	0	0	0	10	3,110
Forgn St Appl Fee	4,000	8,500	500	1,000	4,800	500	2,550	900	3,000	0	25,750
Transcripts	80,000	100,000	30,000	35,000	70,000	20,000	12,000	70,000	45,000	7,928	469,928
Facility Rental	75,000	150,000	15,300	100,000	300,000	300,000	80,000	75,000	330,000	0	1,405,300
Traffic Citations	30,000	90,000	0	50,000	32,000	50,000	20,000	35,000	40,000	0	347,000
Donations	0	0	0	13,400	82,580	0	0	0	0	0	75,980
Returned Checks	1,000	1,000	500	500	2,000	500	1,000	2,000	1,000	20	9,520
Other Income	1,000	0	0	1,000	0	0	0	0	0	14,464	18,464
Other: Wsh Irving MS	10,000	0	0	0	0	0	0	0	0	0	10,000
Subtot Non-Specfc	259,919	423,297	92,180	236,817	577,204	379,930	126,800	255,772	452,265	24,272	2,828,466
Farm Sales	0	0	0	0	35,000	0	0	0	0	0	35,000
Golf Driving Range	120,000	0	72,000	0	0	0	0	0	0	0	192,000
Contract Educ	110,000	10,000	339,500	10,000	0	0	100	55,000	0	0	524,600
Forgn St Cap Otly	130,000	50,000	18,000	15,000	6,000	0	10,000	25,000	25,000	0	279,000
Subtot Specific	360,000	60,000	429,500	25,000	41,000	0	10,100	80,000	25,000	0	1,030,900
Location Total	619,919	483,297	521,580	261,817	618,204	379,930	136,900	335,772	477,265	24,272	3,859,056

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. 09/11/06 mem/MS Excel/2006-07/2006-07ALLOCMODEL.xls/jedie

Districtwide Appropriations

Item	LACC \$	ELAC \$	LAHC \$	LAMC \$	LAPC \$	LASC \$	LATTC \$	LAVC \$	WLAC \$	ITV \$	DistOfc \$	Dwld \$	Total \$
Academic Senate	0	0	0	0	0	0	0	0	0	0	0	360,491	360,491
Audit Expense	0	0	0	0	0	0	0	0	0	0	0	460,000	460,000
Benefits-Retiree	0	0	0	0	0	0	0	0	0	0	0	23,840,218	23,840,218
Board Election	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Collectv Brg Rqmnt	0	0	0	0	0	0	0	0	0	0	0	842,120	842,120
Colg Advancemt (Res Dev)	0	0	0	0	0	0	0	0	0	0	0	366,000	366,000
Student Right to Know	0	0	0	0	0	0	0	0	0	0	0	33,300	33,300
Empl Assiat Prg	0	0	0	0	0	0	0	0	0	0	0	145,000	145,000
Environmental Health and Safe	0	0	0	0	0	0	0	0	0	0	0	291,566	291,566
Human Resources	0	0	0	0	0	0	0	0	0	0	0	470,116	470,116
Information Technology	0	0	0	0	0	0	0	0	0	0	0	1,811,017	1,811,017
Insurance Claims	0	0	0	0	0	0	0	0	0	0	0	2,216,966	2,216,966
Insurance Liability	0	0	0	0	0	0	0	0	0	0	0	2,168,067	2,168,067
Legal Expense	0	0	0	0	0	0	0	0	0	0	0	2,751,700	2,751,700
Project MATCH	0	0	0	0	0	0	0	0	0	0	0	29,300	29,300
Facilities Planning	0	0	0	0	0	0	0	0	0	0	0	1,611,628	1,611,628
Tax Revenue Anticipation	0	0	0	0	0	0	0	0	0	0	0	800,000	800,000
Network Communications	0	0	0	0	0	0	0	0	0	0	0	617,806	617,806
Tuition Reimbursement	0	0	0	0	0	0	0	0	0	0	0	233,750	233,750
Vacation Balance	0	0	0	0	0	0	0	0	0	0	0	625,000	625,000
Workers Compensation	0	0	0	0	0	0	0	0	0	0	0	7,453,189	7,453,189
Central Fin Aid Unit*	0	0	0	0	0	0	0	0	0	0	0	938,205	938,205
Faculty Overbase*	0	0	0	0	0	0	669,894	781	29,557	0	0	0	700,232
Gold Creek*	0	0	0	0	0	0	0	121,890	0	0	0	0	121,890
Metro College Records*	0	0	0	59,262	0	0	0	0	0	0	0	0	59,262
Districtwide Benefits	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000
Personnel Commission	0	0	0	0	0	0	0	0	0	0	0	125,863	125,863
Total for Assessment	0	0	0	59,262	0	0	669,894	122,671	29,557	0	0	49,330,822	60,211,896
Special Projects:													
Staff Development	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000
Funding For SAP Project	0	0	0	0	0	0	0	0	0	0	0	3,544,740	3,544,740
Districtwide Public Relations	0	0	0	0	0	0	0	0	0	0	0	550,000	550,000
Southwest Baseball Field	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000
GASB 34 & 35 Implement.	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
Other Special Projects	0	0	0	0	0	0	0	0	0	0	0	430,000	430,000
Distr & Coll Found Supp	0	0	0	0	0	0	0	0	0	0	0	212,500	212,500
Wrlfrcs Dev Achvmt Award	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000
DBC-Initd Faculty/Staff Transf	0	0	0	0	0	0	0	0	0	0	0	505,098	505,098
Total Special Projects	0	0	0	0	0	0	0	0	0	0	0	6,607,338	6,607,338
Total Districtwide	0	0	0	59,262	0	0	669,894	122,671	29,557	0	0	54,937,860	66,819,234

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

2006-2007

Workload Measures

for calculating 2006-2007 growth—2006-2007 base derived separately

2006-2007 BASE WORKLOAD MEASURES (Based on 0506 Adjusted P2)					
	Credit FTES	Credit Student Headcnt	Non-Credit FTES	Gross Sq Ft	FTES Ls'd
City	13,838	19,868	1,627	773,408	297
East	18,516	37,201	893	783,606	862
Harbor	6,658	13,109	136	428,917	0
Mission	5,289	11,063	267	273,479	397
Pierce	12,775	23,927	330	672,176	0
Southwest	4,955	9,755	732	402,865	0
Trade-Tech	11,590	19,348	522	856,947	0
Valley	12,558	25,269	370	632,707	0
West	6,167	14,441	333	462,268	69
ITV	695	2,938	0	1,782	0
Total	92,841	176,919	5,209	5,289,155	1,625

2006-2007 GROWTH WORKLOAD calculated growth rate: 2.44%					
	Credit FTES	Credit Student Headcnt	Non-Credit FTES	Gross Sq Ft	FTES Ls'd
	333	485	40	18,883	7
	452	908	22	19,132	21
	163	320	3	10,497	0
	129	270	7	6,677	10
	312	584	8	16,412	0
	121	238	18	9,836	0
	283	472	13	20,923	0
	307	617	9	15,448	0
	151	353	8	11,287	2
	17	72	0	44	0
Total	2,267	4,320	127	129,138	40

2005-2006 2ND PER PROJ (4/28/06)-FAC'D			
Credit FTES	Non-Credit FTES	FTES Ls'd	Appren Hours
12,961	1,627	297	
18,598	1,162	862	
6,389	109	0	
4,940	228	397	
12,775	216	0	
4,606	362	0	
10,506	659	0	33,500
11,854	447	0	
5,768	357	69	
509	0		
88,906	5,167	1,625	33,500

*2005-06 Funded Base FTES plus Funded Growth FTES. Colleges that declined below 2005-06 base have their fully-restored base equal to 2005-06 funded base before the decline in each funding cat

2006-2007 GROWTH REVENUE CALCULATION

2006-2007 LACCD FUNDED GROWTH RATES

Type	Rate
Credit FTES	\$3,636.83
Credit HeadCnt FTES	\$201.28
NonCredit FTES	\$2,143.17
M&O SqFtge Rate	\$7.99
M&O LseFTES Rate	\$342.26

	Credit Revenue	Credit Std HC Revenue	NonCr Revenue	M&O Revenue	LseFTES Revenue	Total Growth Revenue
	\$8,243,827	\$869,458	\$272,553	\$1,031,789	\$13,575	\$10,431,182
City	1,211,030	97,839	85,158	150,870	2,479	1,647,176
East	1,644,131	182,822	48,718	152,860	7,201	2,033,730
Harbor	591,173	64,425	7,116	83,865	0	746,579
Mission	489,829	54,366	13,947	53,348	3,320	604,810
Pierce	1,134,346	117,588	17,251	131,123	0	1,400,308
Southwest	440,023	47,940	38,277	78,588	0	604,828
Trade-Tech	1,029,095	95,084	27,324	167,167	0	1,318,670
Valley	1,115,087	124,185	19,338	123,424	0	1,382,032
West	647,568	70,971	17,428	90,176	575	726,718
ITV	61,745	14,438	0	348	0	76,531
Total	8,243,827	869,458	272,553	1,031,789	13,575	10,431,182

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8/11/2006

Calculation of College Allocation Base Revenue

	2004-05					2005-06					2006-07					
	Base Restrn	Base	COLA 2.41%	AdjGrowth 12.30%	Total	Base Adjust.	Base	COLA 4.23%	AdjGrowth	Total	Base Adjust.*	Base	COLA 5.92%	Growth 2.44%	Total	
City		50,886,810	1,221,548	3,898,844	55,805,000	2,401,471	58,206,471	2,482,135	0	60,688,606	321,599	60,990,205	3,810,821	1,547,178	66,148,002	
East		66,819,664	1,417,554	10,748,145	79,985,363	2,801,416	73,786,779	3,121,181	2,074,673	78,982,633	470,087	79,452,720	4,703,801	2,033,730	86,190,051	
Harbor		25,324,221	810,314	1,848,357	27,782,892	1,050,727	28,833,619	1,219,662	0	30,053,281	178,318	30,228,597	1,789,582	746,579	32,765,768	
Mission	(173,161)	20,780,739	500,818	2,427,223	23,708,778	378,907	24,087,685	1,018,909	0	25,106,594	(424,220)	24,682,374	1,481,197	594,610	28,738,181	
Pierce		42,759,987	1,030,518	6,659,661	50,450,164	1,940,419	52,390,563	2,216,122	1,185,890	55,772,595	325,609	56,098,204	3,321,014	1,400,308	60,819,526	
Swest		20,919,704	504,185	1,853,305	23,277,174	981,202	24,238,376	1,025,283	0	25,263,659	55,886	25,319,545	1,498,917	604,828	27,423,290	
Trade		44,734,828	1,078,109	2,744,980	48,557,897	1,831,821	50,389,716	2,131,485	0	52,521,203	307,386	52,828,589	3,127,452	1,318,670	57,274,711	
Valley		47,839,288	1,148,108	1,649,698	50,637,072	2,042,700	52,679,772	2,228,354	0	54,908,126	342,772	55,250,898	3,270,853	1,382,032	59,903,783	
West		28,184,853	631,055	786,738	27,602,646	1,086,676	28,689,322	1,213,558	0	29,902,880	182,348	30,085,228	1,781,045	726,718	32,592,961	
Coll Tot	(173,161)	337,949,874	8,142,161	32,814,931	378,808,986	14,495,339	393,302,325	16,836,689	3,240,563	413,179,577	1,757,783	414,937,380	24,564,292	10,354,651	449,856,303	
ITV	(11,739)	2,328,344	56,065	582,116	2,944,525	78,209	3,020,734	127,777	0	3,148,511	(57,271)	3,091,240	183,001	76,531	3,350,772	
DistOfc		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
DW/Undist		184,900	(389,800)	(8,912)	(828,002)	(1,204,714)	597,906	(806,808)	(25,688)	(13,485,285)	(14,097,781)	844,973	(13,252,788)	(784,565)	0	
Total		0	339,806,418	6,189,334	32,551,045	380,546,797	15,189,454	395,716,251	16,738,798	0	402,230,327	2,545,485	404,775,612	23,962,726	10,431,182	439,189,722

*Includes 3rd year of 0304 decline restoration for I (-\$11,739) and M (-\$173,161); 2nd yr of 0405 decl restn at M(-413,001); 1st yr for C(-\$1,378), S(-105,407), K(-60,290); 0506 PFE Restor'n (\$2,545,485)

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.44%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	2.44%									
East	2.44%									
Harbor	2.44%									
Mission	2.44%									
Pierce	2.44%									
Southwest	2.44%									
Trade-Tech	2.44%									
Valley	2.44%									
West	2.44%									
ITV	2.44%									
Average	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
East	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Harbor	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Mission	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Pierce	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Southwest	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Trade-Tech	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Valley	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
West	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
ITV	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Average	2.44%	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	332.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	332.99
East	452.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	452.08
Harbor	162.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	162.55
Mission	129.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129.13
Pierce	311.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311.91
Southwest	120.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.99
Trade-Tech	282.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282.97
Valley	306.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	306.61
West	150.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.56
ITV	16.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.98
Total	2,266.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,266.76

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	1,211,030	0	0	0	0	0	0	0	0	0	1,211,030
East	1,644,131	0	0	0	0	0	0	0	0	0	1,644,131
Harbor	591,173	0	0	0	0	0	0	0	0	0	591,173
Mission	469,629	0	0	0	0	0	0	0	0	0	469,629
Pierce	1,134,346	0	0	0	0	0	0	0	0	0	1,134,346
Southwest	440,023	0	0	0	0	0	0	0	0	0	440,023
Trade-Tech	1,029,095	0	0	0	0	0	0	0	0	0	1,029,095
Valley	1,115,087	0	0	0	0	0	0	0	0	0	1,115,087
West	547,568	0	0	0	0	0	0	0	0	0	547,568
ITV	61,745	0	0	0	0	0	0	0	0	0	61,745
Total	8,243,827	0	0	0	0	0	0	0	0	0	8,243,827

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Student HeadCount Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.44%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	2.44%									
East	2.44%									
Harbor	2.44%									
Mission	2.44%									
Pierce	2.44%									
Southwest	2.44%									
Trade-Tech	2.44%									
Valley	2.44%									
West	2.44%									
ITV	2.44%									
Average	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
East	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Harbor	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Mission	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Pierce	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Southwest	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Trade-Tech	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Valley	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
West	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
ITV	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Average	2.44%	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	485.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	485.08
East	908.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	908.28
Harbor	320.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320.07
Mission	270.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270.10
Pierce	584.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	584.19
Southwest	238.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	238.17
Trade-Tech	472.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	472.39
Valley	616.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	616.97
West	352.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352.59
ITV	71.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.73
Total	4,319.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,319.57

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	97,639	0	0	0	0	0	0	0	0	0	97,639
East	182,822	0	0	0	0	0	0	0	0	0	182,822
Harbor	64,425	0	0	0	0	0	0	0	0	0	64,425
Mission	54,366	0	0	0	0	0	0	0	0	0	54,366
Pierce	117,588	0	0	0	0	0	0	0	0	0	117,588
Southwest	47,940	0	0	0	0	0	0	0	0	0	47,940
Trade-Tech	95,084	0	0	0	0	0	0	0	0	0	95,084
Valley	124,185	0	0	0	0	0	0	0	0	0	124,185
West	70,971	0	0	0	0	0	0	0	0	0	70,971
ITV	14,438	0	0	0	0	0	0	0	0	0	14,438
Total	869,458	0	0	0	0	0	0	0	0	0	869,458

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.44%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	2.44%									
East	2.44%									
Harbor	2.44%									
Mission	2.44%									
Pierce	2.44%									
Southwest	2.44%									
Trade-Tech	2.44%									
Valley	2.44%									
West	2.44%									
ITV	2.44%									
Average	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
East	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Harbor	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Mission	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Pierce	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Southwest	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Trade-Tech	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Valley	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
West	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
ITV	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Average	2.44%	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	39.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.73
East	21.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.80
Harbor	3.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.32
Mission	6.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.51
Pierce	8.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.05
Southwest	17.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.86
Trade-Tech	12.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.75
Valley	9.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.02
West	8.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.13
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	127.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127.17

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	85,158	0	0	0	0	0	0	0	0	0	85,158
East	46,716	0	0	0	0	0	0	0	0	0	46,716
Harbor	7,116	0	0	0	0	0	0	0	0	0	7,116
Mission	13,947	0	0	0	0	0	0	0	0	0	13,947
Pierce	17,251	0	0	0	0	0	0	0	0	0	17,251
Southwest	38,277	0	0	0	0	0	0	0	0	0	38,277
Trade-Tech	27,324	0	0	0	0	0	0	0	0	0	27,324
Valley	19,336	0	0	0	0	0	0	0	0	0	19,336
West	17,428	0	0	0	0	0	0	0	0	0	17,428
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	272,553	0	0	0	0	0	0	0	0	0	272,553

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- M&O Gross Square Footage Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.44%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%	
City	2.44%										
East	2.44%										
Harbor	2.44%										
Mission	2.44%										
Pierce	2.44%										
Southwest	2.44%										
Trade-Tech	2.44%										
Valley	2.44%										
West	2.44%										
ITV	2.44%										
Average	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
East	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Harbor	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Mission	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Pierce	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Southwest	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Trade-Tech	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Valley	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
West	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
ITV	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Average	2.44%	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	18,883.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,883.22
East	19,132.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,132.21
Harbor	10,496.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,496.68
Mission	6,677.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,677.15
Pierce	16,411.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,411.58
Southwest	9,836.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,836.18
Trade-Tech	20,922.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,922.87
Valley	15,447.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,447.92
West	11,286.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,286.55
ITV	43.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.51
Total	129,137.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129,137.86

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	150,870	0	0	0	0	0	0	0	0	0	150,870
East	152,860	0	0	0	0	0	0	0	0	0	152,860
Harbor	83,865	0	0	0	0	0	0	0	0	0	83,865
Mission	53,348	0	0	0	0	0	0	0	0	0	53,348
Pierce	131,123	0	0	0	0	0	0	0	0	0	131,123
Southwest	78,588	0	0	0	0	0	0	0	0	0	78,588
Trade-Tech	167,167	0	0	0	0	0	0	0	0	0	167,167
Valley	123,424	0	0	0	0	0	0	0	0	0	123,424
West	90,176	0	0	0	0	0	0	0	0	0	90,176
ITV	348	0	0	0	0	0	0	0	0	0	348
Total	1,031,769	0	0	0	0	0	0	0	0	0	1,031,769

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- M&O Lease FTES Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.44%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%	
City	2.44%										
East	2.44%										
Harbor	2.44%										
Mission	2.44%										
Pierce	2.44%										
Southwest	2.44%										
Trade-Tech	2.44%										
Valley	2.44%										
West	2.44%										
ITV	2.44%										
Average	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
East	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Harbor	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Mission	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Pierce	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Southwest	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Trade-Tech	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Valley	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
West	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
ITV	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%
Average	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	7.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.24
East	21.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.04
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	9.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.70
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trade-Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Valley	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
West	1.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.68
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	39.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.66

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	2,479	0	0	0	0	0	0	0	0	0	2,479
East	7,201	0	0	0	0	0	0	0	0	0	7,201
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	3,320	0	0	0	0	0	0	0	0	0	3,320
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	0	0	0	0	0	0	0	0	0	0	0
Trade-Tech	0	0	0	0	0	0	0	0	0	0	0
Valley	0	0	0	0	0	0	0	0	0	0	0
West	575	0	0	0	0	0	0	0	0	0	575
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	13,575	0	0	0	0	0	0	0	0	0	13,575

2006-07 FINAL BUDGET - CALCULATION OF NEED ASSESSMENT -

	2006-2007 Total Revenues w/o BasSkills	2005-06 Final Budget w/o BasSkills	Need 102.14%	2006-2007 Net Revenues Less Need	One-Qtr Adjustment			2006-2007 Adjusted Revenues
					25% Calculation	Adjust	Need Adjustment	
City	58,530,792	54,422,430	55,589,327	2,941,465	(735,366)	735,366	0	58,530,792
East	74,622,334	67,538,566	68,986,692	5,635,842	(1,408,911)	1,408,911	0	74,622,334
Harbor	28,393,628	25,196,624	25,736,877	2,656,751	(664,186)	664,188	0	28,393,628
Mission	22,952,992	21,335,909	21,793,382	1,159,610	(289,903)	289,903	0	22,952,992
Pierce	53,091,727	48,139,100	49,171,273	3,920,454	(980,114)	980,114	0	53,091,727
Southwest	23,380,793	19,628,582	20,049,448	3,331,345	(832,836)	832,836	0	23,380,793
Trade-Tech	48,814,971	45,121,119	46,088,582	2,726,389	(681,597)	681,597	0	48,814,971
Valley	51,300,968	47,363,796	48,379,346	2,921,622	(730,406)	730,406	0	51,300,968
West	28,447,386	25,388,962	25,933,359	2,514,027	(628,507)	628,507	0	28,447,386
ITV	2,770,233	1,395,430	1,425,350	1,344,883	(336,221)	336,221	0	2,770,233
Total	392,305,824	355,530,538	363,153,636	29,152,188	(7,288,049)	7,288,049	0	392,305,824

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(7,288,049) = Total of negatives
0 = Total of positives

08/11/06

SCHEDULE OF COLLEGE DEFICIT REPAYMENTS

	2000-2001		2001-2002		2002-2003		2003-2004		2004-2005	
	1st Yr Reductn (In 0203)	2nd Yr Reductn (In 0204)	1st Yr Reductn (In 0304)	2nd Yr Reductn (In 0405)	1st Yr Reductn (In 0405)	2nd Yr Reductn (In 0506)	1st Yr Reductn (In 0506)	2nd Yr Reductn (In 0607)	1st Yr Reductn (In 0607)	2nd Yr Reductn (In 0708)
City										
East	(1,331,969)									
Harbor	(443,960)	forgiven	forgiven	forgiven	forgiven	(528,143)				
Mission										
Pierce										
Southwest	(23,616)	forgiven	forgiven	forgiven	forgiven	(273,528)				
Trade-Tech										
Valley										
West										
ITV										
Total	(1,799,545)	(11,358)	(288,225)	(20,268)	(784,638)	(1,878,168)	(528,143)	(70,124)	(190,951)	(371,111)

	2005-06		DEFICITS TO BE PAID BACK IN 0607	
	1st Yr Reductn (In 0709)	2nd Yr Reductn (In 0809)	Total Reductn Deficit	From 0304 From 0405 From 0506
City				
East				
Harbor				
Mission				
Pierce				
Southwest				
Trade-Tech				
Valley				
West				
ITV				
Total	0	0	(2,837,348)	(70,124) (1,396,369) (371,111)