

FINAL BUDGET

2010-2011

Office of the Chancellor
August 2010



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES

Georgia L. Mercer, President
Miguel Santiago, First Vice President
Nancy Pearlman, Second Vice President
Kelly Candeale
Mona Field
Tina Park
Sylvia Scott-Hayes
Rodney D. Robinson, Student Trustee *

DISTRICT ADMINISTRATION

Dr. Daniel J. LaVista, Chancellor
Dr. Adriana Barrera, Deputy Chancellor
Dr. Yasmin Delahoussaye, Vice Chancellor, Educational Programs & Institutional Effectiveness *
Larry H. Eisenberg, Executive Director, Facilities, Planning & Development
Camille A. Goulet, General Counsel
Jeanette L. Gordon, Chief Financial Officer/Treasurer

COLLEGE PRESIDENTS

Dr. Jamillah Moore, Los Angeles City College
Mr. Ernest H. Moreno, East Los Angeles College
Mr. Marvin Martinez, Los Angeles Harbor College
Ms. Judith Valles, Los Angeles Mission College
Dr. Kathleen Burke-Kelly, Pierce College*
Dr. Jack E. Daniels III, Los Angeles Southwest College
Dr. Roland J. Chapdelaine, Los Angeles Trade-Technical College
Dr. A. Susan Carleo, Los Angeles Valley College
Ms. Betsy Regalado, West Los Angeles College**

** Interim*

*** Acting*

Prepared by Office of Budget and Management Analysis



LOS ANGELES COMMUNITY COLLEGE DISTRICT

EAST • CITY • HARBOR • MISSION • PIERCE • SOUTHWEST • TRADE-TECHNICAL • VALLEY • WEST
OFFICE OF THE CHANCELLOR

August 25, 2010

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 2010-2011 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 2010 and the State Budget Development through August 2010.

Even though the State Budget has not been passed, the Governor's May Revise contains a negative 0.38% COLA, a 2.2 % enrollment growth and no student fee increase. As the State budget deliberation is still in progress, the District's 2010-11 Unrestricted General Fund Final Budget is planned with a negative 0.38% COLA and no advance enrollment growth funding. It also includes the budget information submitted by the colleges and the district. Each college, through its shared governing process, sets its own budget priorities to meet its institutional goals and objectives.

The District's budget for all funds is at \$2.79 billion. This budget includes \$1.67 billion of Proposition A, AA, and Measure J in the Building Bond Fund

The District's 2010-2011 Final Budget of \$2.79 billion reflects the following major budgets:

- Unrestricted General Fund revenue of \$601.07 million
- Restricted General Fund revenue of \$97.04 million for categorical programs to support student services and other specially funded programs
- Bookstore Fund of \$34.35 million
- Building Fund (Prop. A, AA, and Measure J Bonds) of \$1.67 billion
- Cafeteria Fund of \$3.13 million
- Child Development Centers Fund of \$8.9 million
- Student Financial Aid Fund of \$248.8 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$145.7 million
- Debt Services Fund of \$6.4 million

The Honorable Members of the Board of Trustees
Page 2
August 25, 2010

The District took significant measures in 2009-10 to cut class offerings, change health benefit plans, and cut support services to mitigate the impact of \$17 million in workload and \$27 million in categorical program funding reductions. As a result, the District has been able to improve its balances and financial condition. In anticipation of a continuing fiscal crisis at the state level over the next two years, the District plans to target enrollment at the level of funded FTES, meeting faculty obligations, balancing college budgets, and maintaining the District's financial health.

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' 2010-2011 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,

A handwritten signature in black ink, appearing to read "Daniel J. LaVista". The signature is written in a cursive, flowing style.

Daniel J. LaVista, Ph. D.
Chancellor

TABLE OF CONTENTS

	<u>PAGE</u>
EXECUTIVE SUMMARY	i
OVERVIEW	1
I. SUMMARY	
ALL FUNDS - THREE YEAR COMPARISON	10
II. GENERAL FUND	
INCOME	13
UNRESTRICTED GENERAL FUND APPROPRIATIONS	
Unrestricted General Fund Totals by Sub-Major Commitment Item	20
Unrestricted General Fund Totals by Major Functional Area	21
Unrestricted General Fund by Major Commitment Item & Major Functional Area (repeated for each college)	22
Instructional Television	40
District Office	42
Information Technology	44
Central Financial Aid Unit	45
Worker's Compensation	46
Centralized	47
UNRESTRICTED GENERAL FUND - Historical Perspective	48
RESTRICTED GENERAL FUND APPROPRIATIONS	
Restricted General Fund Totals by Sub-G/L Account	58
Restricted General Fund Totals by Program	59
Restricted General Fund Totals by Fund and Location	60
Basic Skills	61
Community Services	61
CalWorks (Child Care/Non Child Care)/TANF	62
Foster Care	62
Disabled Students Programs and Services	63
Matriculation (Credit & Non-Credit)	63
Extended Opportunity Programs and Services	64
Student Financial Aid Administration	64
Federal Perkins (VTEA)	65
Federal Work Study	65
Health Services	66
Parking	66
One-Time Block Grants	67
On-Going Block Grants	67
Staff/Faculty Development	68
Staff/Faculty Diversity	68
Other Specially Funded Programs	69
GENERAL FUND APPROPRIATIONS	
General Fund Summary	86
General Fund Totals by Sub-G/L Account (repeated for each college)	87
Instructional Television	96
District Office	97
III. OTHER FUNDS INCOME AND APPROPRIATIONS	
BOOKSTORE	98
BUILDING FUND	100
CAFETERIA	102
CHILD DEVELOPMENT CENTER	104
DEBT SERVICE FUND	106
SPECIAL RESERVE FUND	108
CAPITAL OUTLAY PROJECTS	110
STUDENT FINANCIAL AID	112
IV. APPENDICES	
A. Definitions & Notes	D. Memberships
B. Location Codes	E. CA Comm. Coll. Quarterly Report
C. Budgeted Positions - Listings	F. Allocation Formula Model

**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2010-2011 Final Budget with reference to extended discussions in the body of the document.

- The 2010-2011 Final Budget for all funds is \$2.79 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund, Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund (page 1).
- The 2010-2011 General Fund, consisting of restricted and unrestricted programs, is \$696.47 million and represents 24.9 percent of the total budget (pages 2-3).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$601.07 million and represents 21.5 percent of the Final Budget (pages 5-8).
- The level of Unrestricted General Funds available for appropriation, which consists of beginning balances, reserve for open orders, transfers and income, is \$27.02 million more than the 2009-10 Final Budget (page 15).
 - 1) The Beginning Balance of \$73.3 million is \$27.46 million more than the 2009-10 Beginning Balance.
 - 2) State General Revenue is projected to decrease from 2009-10, primarily because of the negative COLA of \$1.85 million (-0.38%).
- 2010-2011 Unrestricted General Fund appropriations of \$601.07 million are \$27.02 million (4.7 %) more than 2009-10 Final Budget (page 8). Appropriations for the nine colleges and ITV program are at \$452.92 million, which is \$26.3 million more than 2009-10 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of services (pages 98-113).

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2010-2011, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 30, 2010. The Final Budget totals \$2.79 billion for the General Fund and other funds. The budget includes \$1.67 billion of Proposition A, AA, and Measures J bond funds and \$601.07 million for general operations of the District. The Budget reflects a \$948.47 million increase (51.3%) for all funds due to increases in funding from the 2009-10 open orders and balances in the Unrestricted General Fund, the budgets for the Building Bond Fund, and the Student Financial Aid Fund.

As the state budget stalemate continues in Sacramento and the status of any additional state funding is uncertain, the District plans the budget with a negative COLA (-0.38%) and continues to maintain enrollment planning at the 2009-10 funded FTES, which does not incorporate any advance enrollment growth revenue at this time.

The District's 2009-10 balances have improved as the District reduced class offerings, changed health benefit plans, and reduced student and support services to mitigate a \$17 million cut in workload reductions and a \$27 million cut in categorical programs. If the state funding is improved and the funded enrollment growth revenue is available when the state adopts its budget, the budget will be adjusted accordingly.

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

CHART #1

SUMMARY OF ALL FUNDS
(In Millions)

	2008-09 Actual	2009-10 Final Bud	2009-10 Actual	2010-11 Tent Bud	2010-11 Final Budget	2010-11 Final Budget difference from:					
						2009-10 Final Budget		2009-10 Actual		2010-11 Tentative Budget	
						\$	%	\$	%	\$	%
GENERAL FUND	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
Unrestricted Total	556.706	574.052	508.851	586.707	601.077	27.025	4.7	92.227	18.1	14.370	2.4
less Intrafund w/in Unres	0.000	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Unrestricted Net	556.706	574.052	508.851	586.707	601.077	27.025	4.7	92.227	18.1	14.370	2.4
Restricted	94.231	98.753	92.713	42.841	97.048	(1.706)	(1.7)	4.335	4.7	54.206	>100.0
less Other Intrafund	1.242	1.215	2.839	1.473	1.648	0.433	35.6	(1.192)	(42.0)	0.175	11.8
TOTAL GENERAL FUND	649.695	671.591	598.724	628.076	696.477	24.887	3.7	97.753	18.3	68.402	10.9
BOOKSTORE FUND	32.915	40.211	24.163	36.882	34.357	(5.855)	(14.6)	10.194	42.2	(2.525)	(6.8)
CAFETERIA FUND	3.515	3.303	2.875	3.052	3.140	(0.163)	(4.9)	0.265	9.2	0.088	2.9
CHILD DEVELOPMENT FUND	9.354	3.864	8.265	2.570	8.930	5.065	>100.0	0.665	8.0	6.360	>100.0
SPECIAL RESERVE FUND	55.351	153.910	52.572	166.339	145.770	(8.140)	(5.3)	93.198	>100.0	(20.569)	(12.4)
BUILDING FUND	634.335	825.864	678.262	272.112	1,666.656	840.792	>100.0	988.394	>100.0	1,394.544	>100.0
FINANCIAL AID FUND	119.343	156.029	170.635	206.001	248.875	92.845	59.5	78.240	45.9	42.874	20.8
DEBT SERVICE FUND	101.601	7.310	61.242	6.410	6.410	(0.900)	(12.3)	(54.832)	(89.5)	(146.195)	0.0
TOTAL APPROPRIATIONS	1,606.107	1,862.082	1,596.738	1,321.441	2,810.614	948.532	50.9	1,213.877	76.0	1,489.173	112.7
less Interfund Transfers	15.757	12.591	7.915	12.652	12.654	0.063	0.5	4.739	59.9	0.002	0.0
TOTAL AVAILABLE	1,590.351	1,849.491	1,588.823	1,308.789	2,797.960	948.469	51.3	1,209.137	76.1	1,489.171	113.8

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 \$696.47 million and represents 24.9 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 \$601.07 million and represents 21.5 percent of the total budget.

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

STATE BUDGET DEVELOPMENT

In the 2010 May Revision, the Governor estimated the state fiscal imbalance at \$19.1 billion. The Governor proposed to close the deficit gap through extensive cuts in health and human services and welfare programs, delaying tax breaks, and extending temporary tax increases.

As the state budget deliberation progresses in Sacramento, on August 3, 2010, a united Democratic budget proposal was released that was passed out from the Conference Committee, that reconciled the differences between the two house versions. The Conference Committee proposal includes \$18.5 billion to close the gap and provide a reserve of \$535 million.

For K-12 and California Community Colleges, the Conference Committee budget provides total funding for Proposition 98 Education of \$52 billion, compared to \$49 billion in the Governor's May Revise. Major highlights of the Conference Committee budget include the following major budget items for Community Colleges:

1. \$126 million for enrollment funding (2.21 percent)
2. Eliminate negative COLA (\$23 million)
3. \$35 million to backfill one-time federal ARRA funding (directed to categorical programs)

4. \$25 million augmentation for the Economic and Workforce Development program to support workforce training enrollments
5. Reject Governor's proposed \$10 million cut to EOPS, and \$10 million cut to Part-time Faculty Compensation, and \$20 million augmentation for SB70 CTE programs
6. Reject Senate's proposed language to revise Basic Skills categorical funding formula
7. Suspend Proposition 98 for K-12 and community colleges while still providing a level of funding \$3 million above the Governor's May revision.

As of August 18, 2010, as the Final Budget was made available for public viewing, the State Budget had not been adopted. If there are any additional state revenues when the State Budget is adopted, budget adjustments will be incorporated in the District's Budget.

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 \$485 million, which includes a negative COLA (-0.38%) at this time and no funding for enrollment growth.
2. Non-resident tuition is projected at \$12.2 million based on the current rate of \$186 per unit as approved by the Board of Trustees.
4. Lottery revenues are projected at \$14.3 million (\$133/FTES) based on 2009-10 lottery funds received.
5. Dedicated Revenue projections submitted by colleges equal \$4.69 million.
6. Interest and "Other State" income are projected at \$1.65 million and \$1.6 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. 2010-11 ending balance of \$66.3 million and open orders of \$6.96 million are allocated to colleges, ITV program, and centralized accounts (**Chart #3**).

The District ended the 2009-10 year with an unrestricted ending balance of \$73.3 million including funded open orders, \$27.4 million more than the 2008-09 year (\$45.8 million).

Projected Source of Funds
Unrestricted General Fund
2010-11 Final Budget

STATE GENERAL REVENUES	
State Apportionment	
Base	486,885,350
COLA (est. @ -0.38%)	(1,850,164)
Growth (est. @ 0.00%)	0
Total State Apportionment	485,035,186
TOTAL GENERAL REVENUES	485,035,186
PART-TIME FACULTY COMPENSATION	2,203,448
LOTTERY	14,300,000
NON-RESIDENT TUITION	12,200,000
APPRENTICESHIP	83,061
OTHER STATE	1,652,112
INTEREST	1,609,500
OTHER LOCAL	0
DEDICATED REVENUE	4,690,750
INCOMING TRANSFER	0
LESS INTRAFUND w/in UNRESTRICTED	0
TOTAL UNRESTRICTED GF INCOME	521,774,057
TRANSFER FROM RETIREMENT BENEFITS RESERVE	6,000,000
OPEN ORDERS	6,965,820
BEGINNING BALANCE	66,337,400
TOTAL FUNDS AVAILABLE FOR APPROPRIATION	601,077,277

Chart #3 summarizes the disposition of the 2009-10 unrestricted carryover balances.

**UNRESTRICTED GENERAL FUND
2009-2010 OPEN ORDERS AND ENDING BALANCES**

Funded Open Orders **\$6,965,820**
Balance Excluding Open Orders **\$66,337,400**
Total Fund Balance **\$73,303,220**

Chart #3

	2009-2010 Unrestricted Balance <small>a</small>	Add'l Revenue & Unrestricted Adjustments <small>b</small>	Restricted Deficits <small>c</small>	Budget For Open Orders <small>d</small>	College Positive Balances <small>e=a+b+c-d</small>	College Negative Balances <small>f=e+b+c</small>
City	2,229,784	(49,243)	(253,478)	467,929	1,459,134	
East	25,748,729	390,419	(240,479)	4,081,252	21,817,417	
Harbor	(1,209,107)	(302,051)	(197,023)	0		(1,708,181)
Mission	1,044,280	6,422	(78,432)	70,377	901,893	
Pierce	9,863,315	304,720	(564,675)	426,197	9,177,163	
Southwest	(1,209,313)	(70,317)	(187,020)	0		(1,466,650)
Trade-Tech	1,896,379	(170,162)	(241,665)	228,522	1,256,030	
Valley	(360,380)	(170,930)	0	0		(531,310)
West	184,576	58,153	(14,245)	65,227	163,257	
College Total	38,188,263	(2,989)	(1,777,017)	5,339,504	34,774,893	(3,706,141)
Obligations						
College Positive Balances					34,774,893	
District Office and Information Technology Balance					377,232	
Centralized Accounts Balance (Board Election)					3,000,000	
ITV Open Orders				23,448		
ITV, Centralized Accounts Balances Distributed to Colleges					1,980,382	
Districtwide Funded Open Orders				1,602,868		
College Reserves (E,P)					14,002,355	
Restricted Program Deficits					1,777,017	
Remaining Contingency Reserve					10,425,520	
Subtotal					66,337,400	
Total				6,965,820	66,337,400	

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**, 2010-2011 Final Budget Allocation, provides the total 2010-2011 budget allocations distributed to each operating location including balances and open orders. The chart also compares the allocations with the 2009-2010 Final Budget and 2010-11 Tentative Budget.

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

1. College appropriations are at \$452.9 million.
2. The District Office budget is funded at \$22.5 million and Information Technology is funded at \$11.12 million.
3. \$13.3 is budgeted for Sheriff's Contract Services.
4. Total Centralized Accounts and other district-wide budget is \$50 million, including funded open orders and carried forward balances.

Major centralized accounts include:

- \$17.49 million for retiree benefits
- \$6 million Board Election Expense
- \$1.17 million for Central Financial Aid
- \$1.84 million for Legal Expense
- \$3.1 million for Liability Insurance
- \$2.1 million for Insurance/Legal/Workers' Compensation Reserve
- \$6.07 million for Workers' Compensation

5. The Contingency Reserve is \$26.38 million. It represents 5 percent of the Unrestricted General Fund Revenue budget.

CHART #4

**2010-2011 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2009-2010	2010-2011	
	FINAL BUDGET w/ Balances (COLA@0.00%, Gr@0.00%)	TENTATIVE BUDGET (COLA@-0.38%, Gr@0.00%)	FINAL BUDGET (w/ Balances) (COLA@-0.38%, Gr@0.00%)
City	55,885,265	56,039,258	59,821,566
East	102,973,680	84,095,347	113,222,098
Harbor	28,080,909	28,223,632	29,000,947
Mission	25,718,121	25,260,814	27,085,244
Pierce	64,828,425	56,619,485	68,212,208
Southwest	21,011,252	21,021,709	21,716,816
Trade-Tech	48,062,358	48,144,208	50,875,652
Valley	49,659,130	50,233,710	51,683,725
West	28,911,467	28,861,400	29,824,168
ITV	1,493,111	1,458,644	1,482,092
College Total	426,623,718	399,958,207	452,924,516
District Office	22,765,233	22,670,625	22,523,355
Information Technology	10,761,712	10,761,712	11,138,944
Centralized & Other	47,254,793	45,473,425	50,076,293
Contingency Reserve	25,690,166	26,316,331	26,388,703
LA Cnty Sheriff's Contr	12,997,047	12,997,047	13,371,238
Categorical Program Support	12,951,536	10,000,000	0
Restricted Program Deficit	888,872	0	1,777,017
Undistributed COLA (-0.38%)	0	(1,850,726)	(1,850,164)
College Reserve	14,119,402	14,119,402	14,002,355
Van de Kamp Innovation	0	0	299,500
Undistributed Balance	0	46,261,262	10,425,520
TOTAL	574,052,479	586,707,285	601,077,277

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2010-11 fiscal year is \$97.04 million and represents 3.4 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 2010-2011 Final Budget.

OTHER FUNDS

A discussion of income and appropriations of the other funds may be found in the section of this document that begins on page 98.

Chart # 5

**RESTRICTED GENERAL FUND
(In Millions)**

Program	2008-09 Actual	2009-10 Final Bud	2009-10 Actual	2010-11 Tent Bud	2010-11 Final Budget	2010-11 Final Budget difference from:					
						2009-10 Final Budget		2009-10 Actual		2010-11 Tentative Budget	
						\$	%	\$	%	\$	%
Basic Skills	3.179	4.429	2.658	0.000	1.938	(2.491)	(56.2)	(0.720)	(27.1)	1.938	>100.0
Community Services	5.014	6.591	5.092	6.447	6.361	(0.230)	(3.5)	1.270	24.9	(0.086)	(1.3)
CalWORKs (Child Care/Non Child Care) / TANF	6.550	4.563	5.221	3.737	3.852	(0.711)	(15.6)	(1.369)	(26.2)	0.115	3.1
Foster Care	1.307	1.221	1.190	1.215	1.219	(0.003)	(0.2)	0.029	2.4	0.003	0.3
Disabled Students Programs & Services (DSPS)	7.276	6.372	5.037	4.318	4.574	(1.798)	(28.2)	(0.463)	(9.2)	0.256	5.9
Matriculation (Credit & Non-Credit)	7.696	6.578	4.682	4.100	4.328	(2.250)	(34.2)	(0.355)	(7.6)	0.228	5.5
Extended Opportunities Programs & Services (EOPS)	7.122	7.121	5.271	5.756	6.052	(1.069)	(15.0)	0.781	14.8	0.296	5.1
Student Financial Aid Administration	4.622	4.289	4.876	4.074	4.707	0.418	9.7	(0.169)	(3.5)	0.633	15.5
Federal Perkins (VTEA)	5.516	5.876	6.177	5.285	5.859	(0.017)	(0.3)	(0.318)	(5.1)	0.574	10.9
Federal Work Study*	2.049	2.475	2.398	2.002	2.189	(0.286)	(11.6)	(0.209)	(8.7)	0.187	9.4
Health Services	2.410	4.776	2.524	2.545	5.378	0.603	12.6	2.854	>100.0	2.834	>100.0
Parking	2.736	2.469	2.685	2.434	2.464	(0.004)	(0.2)	(0.221)	(8.2)	0.030	1.2
One-Time Block Grants	0.999	1.219	0.442	0.000	0.804	(0.415)	(34.1)	0.361	81.7	0.804	>100.0
On-Going Block Grants	1.118	1.528	0.542	0.000	0.985	(0.543)	(35.5)	0.444	82.0	0.985	>100.0
Staff/Faculty Development	0.073	0.281	0.058	0.000	0.235	(0.046)	(16.2)	0.178	>100.0	0.235	>100.0
Staff/Faculty Diversity	0.071	0.392	0.101	0.000	0.325	(0.067)	(17.0)	0.224	>100.0	0.325	>100.0
Other Specially Funded Programs	36.494	38.573	43.760	0.929	45.778	7.204	18.7	2.018	4.6	44.849	>100.0
TOTAL RESTRICTED	94.231	98.753	92.713	42.841	97.048	(1.706)	(1.7)	4.335	4.7	54.206	126.5

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

SUMMARY

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

INCOME	2008-09 YEAR-END ACTUAL	2009-10 YEAR-END ACTUAL	2010-11 FINAL BUDGET										
			TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
FEDERAL	134,418,573	198,281,294	273,005,946	6,500	34,722,972	34,729,472	0	87,562	1,432,340	4,274,008	0	231,382,564	1,100,000
STATE	473,198,497	434,841,234	474,007,335	330,998,807	31,017,908	362,016,715	0	5,970,678	88,931,636	0	17,088,306	0	0
LOCAL TAX	148,281,558	151,532,959	150,911,000	150,911,000	0	150,911,000	0	0	0	0	0	0	0
LOCAL OTHER	1,287,274,626	444,746,373	1,343,016,098	39,857,750	16,623,006	56,480,756	34,356,564	3,052,201	117,577	26,000,000	1,223,000,000	0	9,000
INTERFUND TRANSFERS	15,757,121	7,915,107	12,654,254	6,000,000	0	6,000,000	0	0	1,401,827	0	0	0	5,252,427
INTRAFUND TRANSFERS	1,241,936	2,839,307	1,647,622	0	1,647,622	1,647,622	0	0	0	0	0	0	0
TOTAL INCOME	2,060,172,311	1,240,156,274	2,255,242,255	527,774,057	84,011,508	611,785,565	34,356,564	3,139,763	8,922,422	119,205,644	1,223,000,000	248,470,870	6,361,427
Beginning Balance*	510,973,787	961,010,157	616,649,681	66,337,400	13,991,754	80,329,154	3,517,353	0	374,573	84,668,635	443,656,139	3,380,123	723,704
Adj to Beg Balance	(2,882,272)	3,576,854	0	0	0	0	0	0	0	0	0	0	0
Reserve/Open Orders	12,110,573	8,706,817	7,677,565	6,965,820	704,537	7,670,357	0	0	7,208	0	0	0	0
TOTAL REVENUE	2,580,374,399	2,213,450,102	2,879,569,501	601,077,277	98,707,799	699,785,076	37,873,917	3,139,763	9,304,203	203,874,279	1,666,656,139	251,850,993	7,085,131
Less YE Open Orders	8,706,817	7,677,565	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	964,318,425	606,195,574	67,307,644	0	1,660,142	1,660,142	3,517,353	0	374,573	58,104,364	0	2,976,081	675,131
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,607,349,157	1,599,576,963	2,812,261,857	601,077,277	97,047,657	698,124,934	34,356,564	3,139,763	8,929,630	145,769,915	1,666,656,139	248,874,912	6,410,000
Less Intrafund w/in Unrestr	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,607,349,157	1,599,576,963	2,812,261,857	601,077,277	97,047,657	698,124,934	34,356,564	3,139,763	8,929,630	145,769,915	1,666,656,139	248,874,912	6,410,000
Less Intrafund Unr/Res	1,241,936	2,839,307	1,647,622	0	1,647,622	1,647,622	0	0	0	0	0	0	0
Less Interfund Transfers	15,757,121	7,915,107	12,654,254	0	0	0	0	0	0	0	0	0	0
AVAILABLE FOR APPROP	1,590,350,100	1,588,822,549	2,797,959,981	601,077,277	95,400,035	696,477,312	34,356,564	3,139,763	8,929,630	145,769,915	1,666,656,139	248,874,912	6,410,000

*2008-10 Debt Service Fund beginning balance is for State Revenue Bond repayment.

APPROPRIATIONS	2008-09 YEAR-END ACTUAL	2009-10 YEAR-END ACTUAL	2010-11 FINAL BUDGET										
			TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
CERTIFICATED SALARIES	268,543,995	240,433,082	259,423,038	240,326,899	15,060,858	255,387,757	0	0	4,035,281	0	0	0	0
NON-CERTIFICATED SALARIES	154,216,940	150,513,043	149,022,390	109,365,793	31,074,159	140,439,952	5,195,655	992,515	2,394,268	0	0	0	0
EMPLOYEE BENEFITS	150,987,986	145,432,158	115,908,715	104,174,356	8,716,355	112,890,711	1,521,003	154,886	1,342,115	0	0	0	0
BOOKS & SUPPLIES	38,739,113	29,750,484	38,081,869	6,711,484	3,783,356	10,494,840	25,411,550	1,734,133	441,346	0	0	0	0
OTHER EXPENSES	109,471,720	130,821,324	133,834,462	71,282,722	21,521,698	92,804,420	1,442,688	161,183	626,325	3,931,833	34,868,013	0	0
CAPITAL OUTLAY	662,492,984	675,801,733	1,785,472,983	3,615,557	7,718,989	11,334,546	422,048	65,820	24,361	141,838,082	1,631,788,126	0	0
OTHER	207,139,298	218,910,032	317,864,146	58,946,212	9,172,242	68,118,454	363,620	31,226	65,934	0	0	248,874,912	410,000
INTERFUND TRANSFERS	15,757,121	7,915,107	12,654,254	6,654,254	0	6,654,254	0	0	0	0	0	0	6,000,000
TOTAL APPROPRIATIONS	1,607,349,157	1,599,576,963	2,812,261,857	601,077,277	97,047,657	698,124,934	34,356,564	3,139,763	8,929,630	145,769,915	1,666,656,139	248,874,912	6,410,000
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	1,607,349,157	1,599,576,963	2,812,261,857	601,077,277	97,047,657	698,124,934	34,356,564	3,139,763	8,929,630	145,769,915	1,666,656,139	248,874,912	6,410,000
Less Intrafund Unr bet Loc	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Intrafund Unr/Res	1,241,936	2,839,307	1,647,622	0	1,647,622	1,647,622	0	0	0	0	0	0	0
Less Interfund Transfers	15,757,121	7,915,107	12,654,254	0	0	0	0	0	0	0	0	0	0
NET APPROPRIATIONS	1,590,350,100	1,588,822,549	2,797,959,981	601,077,277	95,400,035	696,477,312	34,356,564	3,139,763	8,929,630	145,769,915	1,666,656,139	248,874,912	6,410,000

SUMMARY OF ALL FUNDS

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

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

INCOME

- Federal Income: Federal income represents funds projected for Student Financial Aid programs, Federal Perkins program, and other federal specially funded programs. As is customary, additional federal program award augmentations will be made as financial aid programs are noticed from the funding sources.
- State Income: State income represents state general apportionment income, Basic Skills, CASHEE, Cal-works and TANF program income, other categorical program income, block grants, child development centers income, capital outlay project income, state mandated costs and other specially funded state income. State income is higher than 2009-10 actual income received primarily because of additional funding for student financial aids in the Student Financial Aid Fund and capital outlay projects in the Special Reserve Fund. Income for capital outlay projects in the Special Reserve Fund is budgeted for total project costs. Actual income is reimbursed by the agencies based on billings as the 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 2009-10 ending balances and funded open orders.
- Ending Balance: All unrestricted general funds available are appropriated in the Final Budget.

APPROPRIATIONS

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

**GENERAL FUND
INCOME**

GENERAL FUND INCOME AND BALANCES

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

TOTAL GENERAL FUND

Funds of \$696.48 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: The Unrestricted General Fund receives \$6,000,000 from the post retirement health benefit fund (Debts Services Fund) to mitigate the state apportionment reductions. Other funds receive funds from the General Fund to support operations. Within the General Fund, 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	2008-09	2009-10		2010-11	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal	26,413,758	27,043,519	62,245,808	36,823,310	34,722,972
General Revenue	496,635,522	487,033,238	487,394,389	485,315,097	485,035,186
Non-Resident	9,985,669	9,985,000	12,051,275	12,283,364	12,200,000
Apprenticeship	183,503	124,782	89,915	83,061	83,061
Dedicated Revenue	7,620,053	4,451,773	5,786,345	6,857,138	4,690,750
Lottery	13,415,893	13,500,000	14,311,332	15,013,447	14,300,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Comp	4,496,601	3,057,689	2,203,209	2,203,448	2,203,448
Interest	1,438,227	1,500,000	1,837,716	1,544,454	1,609,500
TRANS	0	0	0	0	0
Other State	56,595,790	43,209,352	48,272,255	40,689,793	32,670,020
Other Local	17,998,731	16,122,061	24,014,236	20,227,006	16,623,006
Incoming Transfers	1,662,204	7,214,961	3,128,488	3,128,488	7,647,622
TOTAL INCOME	636,445,952	613,242,375	661,334,968	624,168,606	611,785,565
Beginning Balance	62,510,594	50,968,694	50,968,693	50,968,693	80,329,154
Open Orders	12,042,503	8,698,580	8,698,580	8,698,580	7,670,357
Adj to Beginning Balance	(395,214)	0	0	5,727,142	0
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	74,157,883	59,667,274	59,667,273	65,394,415	87,999,511
Less Less Open Orders to CF	8,698,580	0	0	7,670,357	0
Less Ending Balance	50,968,694	103,894	439,013	80,329,154	1,660,142
TOTAL GENERAL FUND INCOME	650,936,561	672,805,754	720,563,228	601,563,509	698,124,934
Less Intrafund Transfers	1,241,936	1,214,961	2,839,307	2,839,307	1,647,622
NET GENERAL FUND INCOME	649,694,625	671,590,793	717,723,921	598,724,202	696,477,312

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

APPROPRIATIONS	2008-09	2009-10		2010-11	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	263,990,227	217,970,186	244,430,809	236,568,404	255,387,757
Non-Certificated Salaries	143,137,551	142,908,885	155,155,705	143,121,470	140,439,952
Employee Benefits	132,261,251	116,335,032	123,256,787	125,718,983	112,890,711
Books & Supplies	11,857,959	12,744,513	14,900,504	10,293,059	10,494,840
Other Operating Expenses	73,532,754	88,647,483	101,370,033	65,314,665	92,804,420
Capital Outlay	10,490,297	13,980,285	18,637,992	9,054,376	11,334,546
Interfund Transfer	13,738,289	6,591,450	7,625,926	7,625,926	6,654,254
Other	1,928,234	73,627,920	55,185,472	3,866,627	68,118,454
TOTAL APPROPRIATIONS	650,936,561	672,805,754	720,563,228	601,563,509	698,124,934
Less Intrafund w/in Unrestr	1,241,936	1,214,961	2,839,307	2,839,307	1,647,622
NET APPROPRIATIONS	649,694,625	671,590,793	717,723,921	598,724,202	696,477,312

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 \$485.03 million and make up 80.7 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 adjustment for inflation and growth.

The General Revenue income is made up of several sources (**Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, and 98 percent of the Enrollment Fees. Enrollment fee remains at \$26 per unit. The 2010-2011 Final Budget includes negative 0.38 percent (\$1.85 million) for cost-of-living adjustment (COLA) and no enrollment growth revenue.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$12.2 million. The non-resident rate of \$186 per unit was adopted by the Board of Trustees for fiscal year 2010-2011.
- Apprenticeship funding is supported at the rate of \$5.06 per attendance hour based on the 2009-10 Second Principal Apportionment. This program is located at Los Angeles Trade-Technical College.
- Dedicated Revenue

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

- Other Unrestricted Income

Lottery revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$14.3 million (or \$133/FTES).

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

UNRESTRICTED GENERAL FUND

INCOME	2008-09	2009-10		2010-11	
	Actual	Final Budget	Budget	Actual	Final Budget
ATTENDANCE DRIVEN					
General Revenue	496,635,522	487,033,238	487,394,389	485,315,097	485,035,186
Non-Resident	9,985,669	9,985,000	12,051,275	12,283,364	12,200,000
Apprenticeship	183,503	124,782	89,915	83,061	83,061
DEDICATED REVENUE*	7,620,053	4,451,773	5,786,345	6,857,138	4,690,750
OTHER INCOME					
Lottery	13,415,893	13,500,000	14,311,332	15,013,447	14,300,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Compensation	4,496,601	3,057,689	2,203,209	2,203,448	2,203,448
Interest	1,438,227	1,500,000	1,837,716	1,544,454	1,609,500
TRANS	0	0	0	0	0
Other Federal	917,792	0	4,386,031	4,386,031	0
Other State	3,758,005	2,559,860	1,064,267	1,761,878	1,652,112
Basic Skills	0	0	0	0	0
Other Local	1,957,907	0	2,428,926	3,082,205	0
INCOMING TRANSFERS	420,268	6,000,000	253,312	253,312	6,000,000
TOTAL INCOME	540,829,441	528,212,342	531,806,717	532,783,434	527,774,057
Beginning Balance	49,533,579	38,205,329	38,205,329	38,205,329	66,337,400
Open Orders	10,836,368	7,634,808	7,634,808	7,634,808	6,965,820
Adj to Beg Bal	1,346,637	0	0	3,530,262	0
TOTAL ADJ BEG BALANCE	61,716,584	45,840,137	45,840,137	49,370,399	73,303,220
YE Open Orders	7,634,808	0	0	6,965,820	0
Less Ending Balance	38,205,329	0	0	66,337,400	0
TOTAL UNRESTRICTED INCOME	556,705,888	574,052,479	577,646,854	508,850,613	601,077,277
Less Intrafund w/in Unrestr	0	0	0	0	0
NET UNRESTRICTED INCOME	556,705,888	574,052,479	577,646,854	508,850,613	601,077,277

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

APPROPRIATIONS	Actual	2009-10		2010-11	
	Final Budget	Budget	Actual	Final Budget	
Certificated Salaries	242,794,645	199,651,207	218,397,173	215,990,346	240,326,899
Non-Certificated Salaries	104,958,771	109,340,234	108,624,557	106,234,503	109,365,793
Employee Benefits	121,610,826	107,678,886	110,396,746	115,224,526	104,174,356
Books & Supplies	6,988,356	7,994,124	8,200,618	6,089,941	6,711,484
Other Operating Expenses	61,429,709	68,463,619	70,792,361	52,139,322	71,282,722
Capital Outlay	3,991,792	6,226,496	5,541,477	2,695,770	3,615,557
Interfund Transfer	13,666,552	6,591,450	7,625,926	7,625,926	6,654,254
Other	1,265,235	68,106,463	48,067,996	2,850,279	58,946,212
TOTAL APPROPRIATIONS	556,705,888	574,052,479	577,646,854	508,850,613	601,077,277
Less Intrafund w/in Unrestr	0	0	0	0	0
NET APPROPRIATIONS	556,705,888	574,052,479	577,646,854	508,850,613	601,077,277

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

Other Local: Miscellaneous income from various sources.

- Beginning Balances

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

RESTRICTED GENERAL FUND

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

- **Federal Income:** Federal Perkins Programs comprise the largest separate category of programs from federal sources of income. "Other Federal" includes programs such as Veteran's Education, Higher Education Act, FSEOG, and Federal Work Study.
- **State Categorical Programs:** The state supports a number of categorical programs designed to support student services and other program services. Primarily, these are CalWorks, TANF, Extended Opportunities Programs and Services (EOPS), CARE, Student Financial Aid Administration, Disabled Students Programs and Services (DSPS), Basic Skills, Career Technical Education, Nursing Grants, Matriculation, Instructional Equipment and Library Materials, Telecommunication and Technology, Economic Development, Staff Diversify and Staff Development funds. Due to the state budget reduction in 2009-10 fiscal year, funding for these programs are based on the state guaranteed level ranging from 80 percent to 100 % of 2009-10 funded level.
- **Local Restricted Programs:** The primary restricted programs funded locally are Community Services, Parking, and Health Services. Community Services is restricted because statute does not allow the District to charge more than its costs. Parking and Health Services programs are supported by a fee and this revenue is restricted by the statute establishing the fee.
- **Beginning Balances:** Beginning balances represent unspent funds from the prior year that can be carried forward and spent within the program where they were generated. The following programs had balances:

-- Parking Program	\$1,288,570
-- Community Services Program	1,812,970
-- Health Services Program	2,742,379
-- Instructional Equipment	1,361,670
-- Other Programs	<u>7,490,702</u>
Total	\$14,696,291

RESTRICTED GENERAL FUND

INCOME	2008-09	2009-10		2010-11	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal					
Federal Perkins	831,624	267,750	6,406,050	5,752,924	5,494,082
Other SFP	24,664,342	26,775,769	51,453,727	26,684,355	29,228,890
Total Federal	25,495,966	27,043,519	57,859,777	32,437,279	34,722,972
State					
Disabled Student Prog & Svs	6,312,741	5,302,702	3,836,928	3,836,919	3,014,196
Extended Oppor Prog & Svs	7,963,072	6,749,495	5,286,584	5,533,842	5,755,620
Instructional Equipment	0	0	0	0	0
Matriculation (Credit/NonCredit)	8,468,209	5,758,384	4,069,677	4,069,698	4,100,272
MIS	324,324	0	0	0	0
Staff Development	0	0	0	0	0
Staff Diversity	76,832	0	33,727	33,732	0
Other	29,692,607	22,838,911	33,981,072	25,453,724	18,147,820
Total State	52,837,785	40,649,492	47,207,988	38,927,916	31,017,908
Local					
Community Services	5,217,399	6,591,156	6,605,956	5,115,225	6,361,281
Health Services	3,071,974	2,557,678	2,557,678	3,037,622	2,635,865
Parking	2,264,814	2,468,638	2,532,502	2,611,975	2,464,444
Other	5,486,636	4,504,589	9,889,174	6,379,979	5,161,416
Total Local	16,040,824	16,122,061	21,585,310	17,144,801	16,623,006
Incoming Transfers	1,241,936	1,214,961	2,875,176	2,875,176	1,647,622
TOTAL INCOME	95,616,511	85,030,033	129,528,251	91,385,171	84,011,508
Beginning Balance	12,977,015	12,763,364	12,763,364	12,763,364	13,991,754
Open Orders	1,206,135	1,063,772	1,063,772	1,063,772	704,537
CF Balance	0	0	0	0	0
Adj to Beginning Balance	(1,741,851)	0	0	2,196,880	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	1,063,772	0	0	704,537	0
Less Ending Balance	12,763,364	103,894	439,013	13,991,754	1,660,142
TOTAL RESTRICTED INCOME	94,230,674	98,753,275	142,916,374	92,712,896	97,047,657

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

APPROPRIATIONS	2009-10		2010-11		
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	21,195,581	18,318,979	26,033,636	20,578,057	15,060,858
Non-Certificated Salaries	38,178,781	33,568,651	46,531,148	36,886,967	31,074,159
Employee Benefits	10,650,424	8,656,146	12,860,041	10,494,457	8,716,355
Books & Supplies	4,869,603	4,750,389	6,699,886	4,203,118	3,783,356
Other Operating Expenses	12,103,044	20,183,864	30,577,672	13,175,343	21,521,698
Capital Outlay	6,498,505	7,753,789	13,096,515	6,358,606	7,718,989
Interfund Transfer	71,737	0	0	0	0
Other	662,998	5,521,457	7,117,476	1,016,348	9,172,242
TOTAL APPROPRIATIONS	94,230,674	98,753,275	142,916,374	92,712,896	97,047,657

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

This page is intentionally left blank.

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

CI	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
110000	Teaching, Regular	96,682,765	17.4%	93,811,511	18.4%	97,303,238	16.2%
120000	Non-Teaching, Regular	41,643,126	7.5%	42,978,067	8.4%	43,766,189	7.3%
130000	Teaching, Hourly	100,086,984	18.0%	76,067,909	14.9%	96,078,599	16.0%
140000	Non-Teaching, Hourly	4,317,443	0.8%	3,132,860	0.6%	2,787,230	0.5%
190000	Misc Certificated Salaries	64,327	0.0%	0	0.0%	391,643	0.1%
	TOTAL CERTIFICATED SALARIES	242,794,645	43.6%	215,990,346	42.4%	240,326,899	40.0%
210000	Classified, Regular	84,602,941	15.2%	86,595,054	17.0%	91,361,057	15.2%
220000	Instructional Aides, Regular	9,995,014	1.8%	11,035,085	2.2%	10,829,433	1.8%
230000	Sub/Relief, Unclassified	7,162,458	1.3%	5,927,032	1.2%	4,966,882	0.8%
240000	Instructional Aides, Non-Perm	3,198,358	0.6%	2,677,332	0.5%	2,158,421	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	50,000	0.0%
	TOTAL NON-CERTIF SALARIES	104,958,771	18.9%	106,234,503	20.9%	109,365,793	18.2%
310000	STRS Employer Contributions	18,482,836	3.3%	16,842,446	3.3%	17,709,610	2.9%
320000	PERS Employer Contributions	12,216,963	2.2%	12,702,976	2.5%	13,921,218	2.3%
330000	OASDHI Contributions	8,144,328	1.5%	8,230,298	1.6%	8,189,680	1.4%
340000	Medical/Dental Contributions	89,238,474	16.0%	81,849,239	16.1%	74,100,589	12.3%
350000	State Unemployment Insurance	1,789,020	0.3%	2,406,389	0.5%	2,813,175	0.5%
360000	Workers Compensation Insurance	4,556,903	0.8%	4,859,949	1.0%	4,772,730	0.8%
370000	Local Retirement System	577,210	0.1%	554,501	0.1%	332,168	0.1%
390000	Misc Employee Benefits	(13,394,908)	-2.4%	(12,221,272)	-2.4%	(17,664,814)	-2.9%
	TOTAL BENEFITS	121,610,826	21.8%	115,224,526	22.6%	104,174,356	17.3%
420000	Books	170,934	0.0%	190,441	0.0%	128,661	0.0%
440000	Instructional Media Materials	423,138	0.1%	599,010	0.1%	572,460	0.1%
450000	Supplies	6,378,711	1.1%	5,293,405	1.0%	5,940,520	1.0%
490000	Misc Supplies & Books	15,573	0.0%	7,087	0.0%	69,843	0.0%
	TOTAL PRINTING & SUPPLIES	6,988,356	1.3%	6,089,941	1.2%	6,711,484	1.1%
540000	Insurance	2,754,047	0.5%	4,843,594	1.0%	3,050,990	0.5%
550000	Utilities & Housekeeping Expense	13,071,280	2.3%	13,371,079	2.6%	13,560,706	2.3%
560000	Contracts & Rentals	26,649,077	4.8%	23,420,021	4.6%	34,987,828	5.8%
570000	Legal, Election, Audit	8,698,394	1.6%	3,255,394	0.6%	8,644,282	1.4%
580000	Other Expense	10,256,912	1.8%	7,249,234	1.4%	10,953,915	1.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	85,001	0.0%
	TOTAL OPERATING EXPENSES	61,429,709	11.0%	52,139,322	10.2%	71,282,722	11.9%
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	503,799	0.1%	65,010	0.0%	380,904	0.1%
640000	Equipment	2,267,409	0.4%	1,743,892	0.3%	2,256,198	0.4%
650000	Lease/Purchase	1,220,583	0.2%	886,868	0.2%	943,455	0.2%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	35,000	0.0%
	TOTAL CAPITAL OUTLAY	3,991,792	0.7%	2,695,770	0.5%	3,615,557	0.6%
730000	Interfund Transfers	13,666,552	2.5%	7,625,926	1.5%	6,654,254	1.1%
739900	Intrafund Transfer - Restr/Unrestr	1,241,936	0.2%	2,839,307	0.6%	1,647,622	0.3%
750000	Loans/Grants	23,299	0.0%	10,972	0.0%	16,000	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	57,282,590	9.5%
	TOTAL OTHER	14,931,788		10,476,205		65,600,466	
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	556,705,888	100.0%	508,850,613	100.0%	601,077,277	100.0%

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

DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	257,109,315	46.2	225,446,894	44.3	197,645,318	32.9
6000 INSTRUCTIONAL SUPPORT	24,685,484	4.4	22,818,343	4.5	52,807,630	8.8
6100 OTHER INSTRUCTIONAL SERVICES	18,655,476	3.4	17,664,896	3.5	16,141,339	2.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	10,611,636	1.9	10,581,305	2.1	9,567,448	1.6
6300 COUNSELING AND GUIDANCE	12,904,785	2.3	12,443,596	2.4	12,208,138	2.0
6400 OTHER STUDENT SERVICES	17,175,014	3.1	20,361,813	4.0	16,691,023	2.8
TOTAL STUDENT SERVICES	40,691,434	7.3	43,386,714	8.5	38,466,609	6.4
6500 MAINTENANCE AND OPERATIONS	54,475,389	9.8	52,150,427	10.2	56,501,340	9.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	20,780,368	3.7	16,075,928	3.2	21,813,056	3.6
6700 GENERAL INSTITUTIONAL SUPPORT	127,859,336	23.0	121,207,555	23.8	209,178,082	34.8
TOTAL INSTITUTIONAL SUPPORT	148,639,705	26.7	137,283,482	27.0	230,991,138	38.4
6800 COMMUNITY SERVICE	1,611,777	0.3	1,343,439	0.3	1,335,236	0.2
6900 ANCILLARY SERVICES	9,478,672	1.7	8,756,418	1.7	7,188,667	1.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	1,358,635	0.2	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	556,705,888	100	508,850,613	100	601,077,277	100

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
110000	Teaching, Regular	15,361,125	24.2%	14,370,063	25.4%	14,618,784	24.4%
120000	Non-Teaching, Regular	5,226,317	8.2%	5,442,006	9.6%	5,296,002	8.9%
130000	Teaching, Hourly	13,233,491	20.9%	8,751,538	15.4%	7,134,231	11.9%
140000	Non-Teaching, Hourly	372,716	0.6%	258,072	0.5%	321,260	0.5%
	TOTAL CERTIFICATED SALARIES	34,193,649	53.9%	28,821,679	50.9%	27,370,277	45.8%
210000	Classified, Regular	9,627,702	15.2%	9,481,863	16.7%	10,038,596	16.8%
220000	Instructional Aides, Regular	1,958,133	3.1%	2,042,980	3.6%	2,056,395	3.4%
230000	Sub/Relief, Unclassified	463,092	0.7%	406,291	0.7%	385,540	0.6%
240000	Instructional Aides, Non-Perm	399,309	0.6%	339,655	0.6%	360,430	0.6%
	TOTAL NON-CERTIF SALARIES	12,448,237	19.6%	12,270,790	21.7%	12,840,961	21.5%
320000	PERS Employer Contributions	377	0.0%	0	0.0%	0	0.0%
330000	OASDHI Contributions	119	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	28	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	6	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	11,574,681	18.3%	11,022,276	19.5%	11,658,411	19.5%
	TOTAL BENEFITS	11,575,210	18.3%	11,022,276	19.5%	11,658,411	19.5%
420000	Books	78	0.0%	5,355	0.0%	11,000	0.0%
440000	Instructional Media Materials	103,043	0.2%	152,100	0.3%	171,169	0.3%
450000	Supplies	613,415	1.0%	446,531	0.8%	602,552	1.0%
	TOTAL PRINTING & SUPPLIES	716,536	1.1%	603,986	1.1%	784,721	1.3%
550000	Utilities & Housekeeping Expense	1,508,949	2.4%	1,936,929	3.4%	2,054,791	3.4%
560000	Contracts & Rentals	1,232,586	1.9%	485,401	0.9%	1,379,197	2.3%
580000	Other Expense	801,783	1.3%	507,789	0.9%	975,871	1.6%
	TOTAL OPERATING EXPENSES	3,543,318	5.6%	2,930,119	5.2%	4,409,859	7.4%
620000	Buildings	0	0.0%	0	0.0%	28,074	0.0%
640000	Equipment	255,930	0.4%	321,763	0.6%	275,759	0.5%
650000	Lease/Purchase	39,630	0.1%	58,740	0.1%	113,161	0.2%
	TOTAL CAPITAL OUTLAY	295,560	0.5%	380,504	0.7%	416,994	0.7%
730000	Interfund Transfers	250,634	0.4%	284,711	0.5%	250,000	0.4%
739900	Intrafund Transfer - Restr/Unrestr	361,536	0.6%	354,101	0.6%	227,306	0.4%
750000	Loans/Grants	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,863,037	3.1%
	TOTAL OTHER	612,170	1.0%	638,812	1.1%	2,340,343	3.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	63,384,680	100.0%	56,668,165	100.0%	59,821,566	100.0%

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

DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	37,686,801	59.5	32,170,392	56.8	25,457,895	42.6
6000 INSTRUCTIONAL SUPPORT	2,896,958	4.6	2,078,789	3.7	2,678,628	4.5
6100 OTHER INSTRUCTIONAL SERVICES	4,125,025	6.5	3,975,377	7.0	3,349,378	5.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,277,167	2.0	1,269,594	2.2	977,871	1.6
6300 COUNSELING AND GUIDANCE	1,546,865	2.4	1,537,545	2.7	1,348,008	2.3
6400 OTHER STUDENT SERVICES	2,936,461	4.6	3,372,755	6.0	2,302,970	3.8
TOTAL STUDENT SERVICES	5,760,493	9.1	6,179,894	10.9	4,628,849	7.7
6500 MAINTENANCE AND OPERATIONS	7,096,300	11.2	7,368,737	13.0	6,662,183	11.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	595,711	0.9	537,166	0.9	498,146	0.8
6700 GENERAL INSTITUTIONAL SUPPORT	4,263,251	6.7	3,739,571	6.6	16,082,847	26.9
TOTAL INSTITUTIONAL SUPPORT	4,858,963	7.7	4,276,737	7.5	16,580,993	27.7
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	960,141	1.5	618,239	1.1	463,640	0.8
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	63,384,680	100	56,668,165	100	59,821,566	100

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
110000	Teaching, Regular	18,372,691	19.7%	17,890,210	21.9%	19,370,840	17.1%
120000	Non-Teaching, Regular	6,781,598	7.3%	6,645,781	8.1%	7,358,037	6.5%
130000	Teaching, Hourly	20,769,279	22.2%	16,780,461	20.5%	33,829,750	29.9%
140000	Non-Teaching, Hourly	1,216,262	1.3%	630,439	0.8%	510,438	0.5%
	TOTAL CERTIFICATED SALARIES	47,139,830	50.5%	41,946,892	51.3%	61,069,065	53.9%
210000	Classified, Regular	11,546,848	12.4%	11,905,085	14.6%	13,511,215	11.9%
220000	Instructional Aides, Regular	1,642,097	1.8%	1,787,509	2.2%	1,861,072	1.6%
230000	Sub/Relief, Unclassified	2,576,600	2.8%	1,462,340	1.8%	1,529,592	1.4%
240000	Instructional Aides, Non-Perm	935,163	1.0%	785,651	1.0%	402,369	0.4%
	TOTAL NON-CERTIF SALARIES	16,700,708	17.9%	15,940,585	19.5%	17,304,248	15.3%
390000	Misc Employee Benefits	14,292,720	15.3%	14,137,753	17.3%	15,410,858	13.6%
	TOTAL BENEFITS	14,292,720	15.3%	14,137,753	17.3%	15,410,858	13.6%
420000	Books	104,708	0.1%	76,012	0.1%	39,194	0.0%
440000	Instructional Media Materials	143,812	0.2%	176,057	0.2%	169,526	0.1%
450000	Supplies	1,621,322	1.7%	1,221,670	1.5%	1,162,089	1.0%
	TOTAL PRINTING & SUPPLIES	1,869,842	2.0%	1,473,738	1.8%	1,370,809	1.2%
550000	Utilities & Housekeeping Expense	2,757,032	3.0%	2,531,248	3.1%	2,759,500	2.4%
560000	Contracts & Rentals	6,850,004	7.3%	3,599,650	4.4%	10,991,639	9.7%
570000	Legal, Election, Audit	0	0.0%	0	0.0%	2,000	0.0%
580000	Other Expense	1,734,797	1.9%	1,029,385	1.3%	1,883,767	1.7%
	TOTAL OPERATING EXPENSES	11,341,833	12.1%	7,160,282	8.8%	15,636,906	13.8%
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	503,799	0.5%	65,010	0.1%	255,353	0.2%
640000	Equipment	1,110,071	1.2%	586,078	0.7%	735,359	0.6%
650000	Lease/Purchase	166,954	0.2%	169,858	0.2%	249,028	0.2%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	10,000	0.0%
	TOTAL CAPITAL OUTLAY	1,780,825	1.9%	820,946	1.0%	1,249,740	1.1%
730000	Interfund Transfers	180,288	0.2%	283,385	0.3%	294,785	0.3%
739900	Intrafund Transfer - Restr/Unrestr	49,130	0.1%	47,237	0.1%	44,734	0.0%
750000	Loans/Grants	7,677	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	840,953	0.7%
	TOTAL OTHER	237,095	0.3%	330,622	0.4%	1,180,472	1.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	93,362,854	100.0%	81,810,818	100.0%	113,222,098	100.0%

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

DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	53,779,015	57.6	45,622,279	55.8	53,811,319	47.5
6000 INSTRUCTIONAL SUPPORT	7,793,644	8.3	7,225,963	8.8	24,096,477	21.3
6100 OTHER INSTRUCTIONAL SERVICES	2,261,401	2.4	2,153,801	2.6	2,111,838	1.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	2,053,867	2.2	1,988,909	2.4	2,135,696	1.9
6300 COUNSELING AND GUIDANCE	2,578,103	2.8	2,334,131	2.9	2,877,388	2.5
6400 OTHER STUDENT SERVICES	2,361,097	2.5	2,717,383	3.3	2,566,407	2.3
TOTAL STUDENT SERVICES	6,993,068	7.5	7,040,424	8.6	7,579,491	6.7
6500 MAINTENANCE AND OPERATIONS	11,105,454	11.9	10,335,760	12.6	12,516,192	11.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	866,202	0.9	750,993	0.9	1,032,593	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	8,659,685	9.3	6,805,334	8.3	10,682,404	9.4
TOTAL INSTITUTIONAL SUPPORT	9,525,887	10.2	7,556,327	9.2	11,714,997	10.3
6800 COMMUNITY SERVICE	97,659	0.1	82,436	0.1	86,000	0.1
6900 ANCILLARY SERVICES	1,806,726	1.9	1,793,829	2.2	1,305,784	1.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	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	93,362,854	100	81,810,818	100	113,222,098	100

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,637,296	20.3%	6,342,135	20.5%	6,245,375	21.5%
120000	Non-Teaching, Regular	3,304,172	10.1%	3,518,027	11.4%	3,437,315	11.9%
130000	Teaching, Hourly	7,866,502	24.0%	6,637,921	21.5%	2,695,224	9.3%
140000	Non-Teaching, Hourly	220,114	0.7%	208,751	0.7%	120,208	0.4%
	TOTAL CERTIFICATED SALARIES	18,028,083	55.1%	16,706,834	54.1%	12,498,122	43.1%
210000	Classified, Regular	5,109,773	15.6%	5,079,704	16.5%	5,138,539	17.7%
220000	Instructional Aides, Regular	570,756	1.7%	603,798	2.0%	603,547	2.1%
230000	Sub/Relief, Unclassified	458,436	1.4%	364,959	1.2%	367,680	1.3%
240000	Instructional Aides, Non-Perm	214,742	0.7%	149,696	0.5%	138,933	0.5%
	TOTAL NON-CERTIF SALARIES	6,353,708	19.4%	6,198,156	20.1%	6,248,699	21.5%
390000	Misc Employee Benefits	5,995,160	18.3%	5,787,702	18.7%	6,104,791	21.1%
	TOTAL BENEFITS	5,995,160	18.3%	5,787,702	18.7%	6,104,791	21.1%
420000	Books	10,575	0.0%	28,234	0.1%	15,401	0.1%
440000	Instructional Media Materials	20,932	0.1%	49,086	0.2%	0	0.0%
450000	Supplies	317,457	1.0%	219,215	0.7%	190,352	0.7%
	TOTAL PRINTING & SUPPLIES	348,964	1.1%	296,535	1.0%	205,753	0.7%
550000	Utilities & Housekeeping Expense	1,135,634	3.5%	916,588	3.0%	1,280,442	4.4%
560000	Contracts & Rentals	178,091	0.5%	214,610	0.7%	301,365	1.0%
580000	Other Expense	305,572	0.9%	216,769	0.7%	514,879	1.8%
	TOTAL OPERATING EXPENSES	1,619,298	4.9%	1,347,967	4.4%	2,096,686	7.2%
620000	Buildings	0	0.0%	0	0.0%	7,501	0.0%
640000	Equipment	78,090	0.2%	51,799	0.2%	124,937	0.4%
650000	Lease/Purchase	38,858	0.1%	40,226	0.1%	67,823	0.2%
	TOTAL CAPITAL OUTLAY	116,947	0.4%	92,025	0.3%	200,261	0.7%
730000	Interfund Transfers	85,028	0.3%	236,434	0.8%	262,849	0.9%
739900	Intrafund Transfer - Restr/Unrestr	192,700	0.6%	209,551	0.7%	156,715	0.5%
750000	Loans/Grants	1,964	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,227,071	4.2%
	TOTAL OTHER	279,692	0.9%	445,985	1.4%	1,646,635	5.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	32,741,852	100.0%	30,875,204	100.0%	29,000,947	100.0%

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

DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	18,702,427	57.1	16,666,320	54.0	9,511,831	32.8
6000 INSTRUCTIONAL SUPPORT	1,475,287	4.5	1,370,083	4.4	2,118,392	7.3
6100 OTHER INSTRUCTIONAL SERVICES	1,772,103	5.4	1,719,125	5.6	1,386,318	4.8
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	780,227	2.4	775,832	2.5	683,702	2.4
6300 COUNSELING AND GUIDANCE	930,932	2.8	1,065,070	3.4	865,801	3.0
6400 OTHER STUDENT SERVICES	1,459,214	4.5	1,685,560	5.5	1,186,957	4.1
TOTAL STUDENT SERVICES	3,170,374	9.7	3,526,462	11.4	2,736,460	9.4
6500 MAINTENANCE AND OPERATIONS	4,022,046	12.3	3,808,404	12.3	3,238,607	11.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	582,214	1.8	698,027	2.3	604,656	2.1
6700 GENERAL INSTITUTIONAL SUPPORT	1,999,631	6.1	1,825,690	5.9	8,315,491	28.7
TOTAL INSTITUTIONAL SUPPORT	2,581,845	7.9	2,523,718	8.2	8,920,147	30.8
6800 COMMUNITY SERVICE	81,973	0.3	94,463	0.3	260,365	0.9
6900 ANCILLARY SERVICES	935,797	2.9	1,166,630	3.8	828,827	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	32,741,852	100	30,875,204	100	29,000,947	100

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

CI	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,768,495	17.4%	4,618,870	17.8%	5,039,917	18.6%
120000	Non-Teaching, Regular	2,568,032	9.4%	2,738,264	10.6%	2,860,786	10.6%
130000	Teaching, Hourly	7,245,156	26.5%	5,872,869	22.7%	4,446,081	16.4%
140000	Non-Teaching, Hourly	265,148	1.0%	239,220	0.9%	327,428	1.2%
	TOTAL CERTIFICATED SALARIES	14,846,832	54.3%	13,469,223	51.9%	12,674,212	46.8%
210000	Classified, Regular	4,780,213	17.5%	4,921,805	19.0%	5,284,573	19.5%
220000	Instructional Aides, Regular	557,514	2.0%	607,335	2.3%	629,990	2.3%
230000	Sub/Relief, Unclassified	432,668	1.6%	289,926	1.1%	207,610	0.8%
240000	Instructional Aides, Non-Perm	165,882	0.6%	124,237	0.5%	111,468	0.4%
	TOTAL NON-CERTIF SALARIES	5,936,277	21.7%	5,943,303	22.9%	6,233,641	23.0%
390000	Misc Employee Benefits	4,872,445	17.8%	4,740,907	18.3%	5,193,402	19.2%
	TOTAL BENEFITS	4,872,445	17.8%	4,740,907	18.3%	5,193,402	19.2%
420000	Books	8,895	0.0%	184	0.0%	9,765	0.0%
440000	Instructional Media Materials	12,524	0.0%	684	0.0%	11,507	0.0%
450000	Supplies	254,574	0.9%	318,278	1.2%	427,174	1.6%
	TOTAL PRINTING & SUPPLIES	275,993	1.0%	319,147	1.2%	448,446	1.7%
550000	Utilities & Housekeeping Expense	835,041	3.1%	959,190	3.7%	1,309,699	4.8%
560000	Contracts & Rentals	331,874	1.2%	233,784	0.9%	322,196	1.2%
580000	Other Expense	180,650	0.7%	170,902	0.7%	415,459	1.5%
	TOTAL OPERATING EXPENSES	1,347,565	4.9%	1,363,877	5.3%	2,047,354	7.6%
640000	Equipment	16,230	0.1%	35,960	0.1%	67,152	0.2%
650000	Lease/Purchase	0	0.0%	0	0.0%	3,201	0.0%
	TOTAL CAPITAL OUTLAY	16,230	0.1%	35,960	0.1%	70,353	0.3%
730000	Interfund Transfers	0	0.0%	0	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	49,087	0.2%	56,139	0.2%	66,751	0.2%
750000	Loans/Grants	1,754	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	349,085	1.3%
	TOTAL OTHER	50,841	0.2%	56,139	0.2%	417,836	1.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	27,346,181	100.0%	25,928,556	100.0%	27,085,244	100.0%

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

DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	15,026,619	54.9	13,343,687	51.5	8,218,265	30.3
6000 INSTRUCTIONAL SUPPORT	1,777,359	6.5	2,051,684	7.9	4,159,899	15.4
6100 OTHER INSTRUCTIONAL SERVICES	832,478	3.0	801,823	3.1	653,292	2.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	563,939	2.1	558,664	2.2	437,614	1.6
6300 COUNSELING AND GUIDANCE	860,415	3.1	728,886	2.8	705,461	2.6
6400 OTHER STUDENT SERVICES	1,240,796	4.5	1,576,764	6.1	1,066,156	3.9
TOTAL STUDENT SERVICES	2,665,151	9.7	2,864,315	11.0	2,209,231	8.2
6500 MAINTENANCE AND OPERATIONS	3,226,489	11.8	3,131,827	12.1	3,266,357	12.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	569,568	2.1	494,941	1.9	461,983	1.7
6700 GENERAL INSTITUTIONAL SUPPORT	2,790,950	10.2	2,799,336	10.8	7,616,771	28.1
TOTAL INSTITUTIONAL SUPPORT	3,360,518	12.3	3,294,277	12.7	8,078,754	29.8
6800 COMMUNITY SERVICE	0	0.0	0	0.0	2	0.0
6900 ANCILLARY SERVICES	457,567	1.7	440,944	1.7	499,444	1.8
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN UNRESTR	0		0		0	
TOTAL UNRESTRICTED	27,346,181	100	25,928,556	100	27,085,244	100

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,225,857	21.3%	13,685,929	23.6%	14,010,207	20.5%
120000	Non-Teaching, Regular	5,390,462	8.7%	5,581,182	9.6%	6,171,564	9.0%
130000	Teaching, Hourly	14,144,552	22.8%	10,592,927	18.3%	18,201,322	26.7%
140000	Non-Teaching, Hourly	490,572	0.8%	509,253	0.9%	584,159	0.9%
190000	Misc Certificated Salaries	51,124	0.1%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	33,302,568	53.7%	30,369,291	52.3%	38,967,252	57.1%
210000	Classified, Regular	9,058,870	14.6%	8,736,344	15.1%	9,446,310	13.8%
220000	Instructional Aides, Regular	1,625,648	2.6%	1,962,378	3.4%	1,816,939	2.7%
230000	Sub/Relief, Unclassified	1,145,242	1.8%	1,159,104	2.0%	960,813	1.4%
240000	Instructional Aides, Non-Perm	400,460	0.6%	269,042	0.5%	295,469	0.4%
	TOTAL NON-CERTIF SALARIES	12,230,220	19.7%	12,126,868	20.9%	12,519,531	18.4%
390000	Misc Employee Benefits	11,112,363	17.9%	10,864,060	18.7%	11,784,246	17.3%
	TOTAL BENEFITS	11,112,363	17.9%	10,864,060	18.7%	11,784,246	17.3%
420000	Books	14,111	0.0%	15,618	0.0%	17,478	0.0%
440000	Instructional Media Materials	87,462	0.1%	128,469	0.2%	102,710	0.2%
450000	Supplies	1,047,841	1.7%	904,427	1.6%	766,744	1.1%
490000	Misc Supplies & Books	15,573	0.0%	7,087	0.0%	44,843	0.1%
	TOTAL PRINTING & SUPPLIES	1,164,986	1.9%	1,055,601	1.8%	931,775	1.4%
540000	Insurance	0	0.0%	0	0.0%	5,001	0.0%
550000	Utilities & Housekeeping Expense	1,715,293	2.8%	1,741,421	3.0%	741,075	1.1%
560000	Contracts & Rentals	797,212	1.3%	600,337	1.0%	997,290	1.5%
580000	Other Expense	979,186	1.6%	746,590	1.3%	825,428	1.2%
590000	Misc Other Expense	0	0.0%	0	0.0%	1	0.0%
	TOTAL OPERATING EXPENSES	3,491,690	5.6%	3,088,348	5.3%	2,568,795	3.8%
620000	Buildings	0	0.0%	0	0.0%	1	0.0%
640000	Equipment	392,257	0.6%	195,618	0.3%	452,956	0.7%
650000	Lease/Purchase	126,711	0.2%	26,883	0.0%	129,439	0.2%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	518,968	0.8%	222,500	0.4%	582,396	0.9%
730000	Interfund Transfers	100,000	0.2%	181,310	0.3%	181,310	0.3%
739900	Intrafund Transfer - Restr/Unrestr	131,371	0.2%	117,246	0.2%	78,063	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	598,840	0.9%
	TOTAL OTHER	231,371	0.4%	298,556	0.5%	858,213	1.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	62,052,168	100.0%	58,025,224	100.0%	68,212,208	100.0%

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

DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	36,355,127	58.6	33,272,801	57.3	38,552,711	58.5
6000 INSTRUCTIONAL SUPPORT	3,036,534	4.9	2,707,653	4.7	2,875,566	4.2
6100 OTHER INSTRUCTIONAL SERVICES	2,785,793	4.5	2,680,822	4.6	2,495,027	3.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,545,497	2.5	1,556,735	2.7	1,352,892	2.0
6300 COUNSELING AND GUIDANCE	1,444,122	2.3	1,516,711	2.6	1,549,438	2.3
6400 OTHER STUDENT SERVICES	1,870,518	3.0	2,025,522	3.5	1,771,388	2.6
TOTAL STUDENT SERVICES	4,860,137	7.8	5,098,968	8.6	4,673,718	6.9
6500 MAINTENANCE AND OPERATIONS	7,961,141	12.8	7,325,138	12.6	5,621,292	8.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,415,834	2.3	1,251,881	2.2	1,158,712	1.7
6700 GENERAL INSTITUTIONAL SUPPORT	3,957,359	6.4	4,088,718	7.0	11,291,640	16.6
TOTAL INSTITUTIONAL SUPPORT	5,373,193	8.7	5,340,599	9.2	12,450,352	18.3
6800 COMMUNITY SERVICE	333,285	0.5	295,554	0.5	230,189	0.3
6900 ANCILLARY SERVICES	1,346,957	2.2	1,303,688	2.2	1,313,353	1.9
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	62,052,168	100	58,025,224	100	68,212,208	100

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,409,304	17.7%	4,404,138	18.9%	4,482,644	20.6%
120000	Non-Teaching, Regular	2,554,724	10.3%	2,818,727	12.1%	3,146,935	14.5%
130000	Teaching, Hourly	5,290,162	21.2%	3,904,520	16.8%	2,934,841	13.5%
140000	Non-Teaching, Hourly	454,383	1.8%	471,405	2.0%	25	0.0%
	TOTAL CERTIFICATED SALARIES	12,708,573	51.0%	11,598,790	49.8%	10,564,445	48.6%
210000	Classified, Regular	4,507,613	18.1%	4,277,864	18.4%	4,414,410	20.3%
220000	Instructional Aides, Regular	600,046	2.4%	582,872	2.5%	567,085	2.6%
230000	Sub/Relief, Unclassified	187,158	0.8%	407,552	1.7%	0	0.0%
240000	Instructional Aides, Non-Perm	150,982	0.6%	239,085	1.0%	6	0.0%
	TOTAL NON-CERTIF SALARIES	5,445,800	21.9%	5,507,374	23.6%	4,981,501	22.9%
320000	PERS Employer Contributions	0	0.0%	(900)	0.0%	0	0.0%
330000	OASDHI Contributions	0	0.0%	(1,831)	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	(3,700)	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	(53)	0.0%	0	0.0%
390000	Misc Employee Benefits	4,446,246	17.9%	4,292,427	18.4%	4,570,132	21.0%
	TOTAL BENEFITS	4,446,246	17.9%	4,285,943	18.4%	4,570,132	21.0%
420000	Books	0	0.0%	20,000	0.1%	0	0.0%
440000	Instructional Media Materials	0	0.0%	14,406	0.1%	29,000	0.1%
450000	Supplies	170,352	0.7%	147,508	0.6%	44,721	0.2%
	TOTAL PRINTING & SUPPLIES	170,352	0.7%	181,914	0.8%	73,721	0.3%
550000	Utilities & Housekeeping Expense	1,256,218	5.0%	1,115,820	4.8%	928,697	4.3%
560000	Contracts & Rentals	413,105	1.7%	134,689	0.6%	23,483	0.1%
580000	Other Expense	193,522	0.8%	165,457	0.7%	68,120	0.3%
	TOTAL OPERATING EXPENSES	1,862,845	7.5%	1,415,965	6.1%	1,020,300	4.7%
640000	Equipment	4,290	0.0%	2,592	0.0%	1,000	0.0%
650000	Lease/Purchase	111,196	0.4%	313,551	1.3%	200,000	0.9%
	TOTAL CAPITAL OUTLAY	115,486	0.5%	316,143	1.4%	201,000	0.9%
730000	Interfund Transfers	149,940	0.6%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	305,717	1.4%
	TOTAL OTHER	149,940	0.6%	0	0.0%	305,717	1.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	24,899,242	100.0%	23,306,129	100.0%	21,716,816	100.0%

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

DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	12,720,242	51.1	11,237,387	48.2	7,446,894	34.3
6000 INSTRUCTIONAL SUPPORT	1,459,996	5.9	1,205,960	5.2	3,796,785	17.5
6100 OTHER INSTRUCTIONAL SERVICES	773,417	3.1	777,265	3.3	692,995	3.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	512,576	2.1	489,252	2.1	558,700	2.6
6300 COUNSELING AND GUIDANCE	1,277,062	5.1	1,299,422	5.6	1,236,096	5.7
6400 OTHER STUDENT SERVICES	687,587	2.8	1,144,090	4.9	764,784	3.5
TOTAL STUDENT SERVICES	2,477,225	9.9	2,932,764	12.6	2,559,580	11.8
6500 MAINTENANCE AND OPERATIONS	3,934,182	15.8	3,672,688	15.8	3,342,610	15.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,696,794	6.8	1,567,989	6.7	1,283,152	5.9
6700 GENERAL INSTITUTIONAL SUPPORT	1,187,431	4.8	1,414,686	6.1	2,336,680	10.8
TOTAL INSTITUTIONAL SUPPORT	2,884,225	11.6	2,982,674	12.8	3,619,832	16.7
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	649,956	2.6	497,391	2.1	258,120	1.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	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	24,899,242	100	23,306,129	100	21,716,816	100

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,918,081	26.5%	13,293,125	27.3%	13,851,512	27.2%
120000	Non-Teaching, Regular	4,243,316	8.1%	4,541,912	9.3%	4,098,855	8.1%
130000	Teaching, Hourly	10,494,404	20.0%	7,291,060	15.0%	6,839,824	13.4%
140000	Non-Teaching, Hourly	435,560	0.8%	197,929	0.4%	141,786	0.3%
	TOTAL CERTIFICATED SALARIES	29,091,362	55.4%	25,324,026	52.1%	24,931,977	49.0%
210000	Classified, Regular	8,650,383	16.5%	8,709,232	17.9%	8,862,217	17.4%
220000	Instructional Aides, Regular	872,551	1.7%	1,212,764	2.5%	1,065,190	2.1%
230000	Sub/Relief, Unclassified	357,901	0.7%	263,330	0.5%	191,205	0.4%
240000	Instructional Aides, Non-Perm	195,760	0.4%	166,275	0.3%	168,178	0.3%
	TOTAL NON-CERTIF SALARIES	10,076,595	19.2%	10,351,600	21.3%	10,286,790	20.2%
390000	Misc Employee Benefits	9,794,437	18.6%	9,549,384	19.6%	10,105,273	19.9%
	TOTAL BENEFITS	9,794,437	18.6%	9,549,384	19.6%	10,105,273	19.9%
420000	Books	27,576	0.1%	33,778	0.1%	22,325	0.0%
440000	Instructional Media Materials	32,881	0.1%	54,155	0.1%	47,577	0.1%
450000	Supplies	918,137	1.7%	707,180	1.5%	977,738	1.9%
	TOTAL PRINTING & SUPPLIES	978,594	1.9%	795,113	1.6%	1,047,640	2.1%
550000	Utilities & Housekeeping Expense	904,898	1.7%	1,085,012	2.2%	1,155,800	2.3%
560000	Contracts & Rentals	161,892	0.3%	265,528	0.5%	275,325	0.5%
580000	Other Expense	1,060,306	2.0%	655,079	1.3%	890,180	1.7%
	TOTAL OPERATING EXPENSES	2,127,096	4.0%	2,005,619	4.1%	2,321,305	4.6%
620000	Buildings	0	0.0%	0	0.0%	11,775	0.0%
640000	Equipment	70,318	0.1%	46,183	0.1%	156,563	0.3%
650000	Lease/Purchase	27,328	0.1%	83,850	0.2%	22,662	0.0%
	TOTAL CAPITAL OUTLAY	97,645	0.2%	130,033	0.3%	191,000	0.4%
730000	Interfund Transfers	197,204	0.4%	166,078	0.3%	248,790	0.5%
739900	Intrafund Transfer - Restr/Unrestr	170,795	0.3%	300,640	0.6%	527,593	1.0%
750000	Loans/Grants	5,825	0.0%	4,072	0.0%	16,000	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,199,284	2.4%
	TOTAL OTHER	373,824	0.7%	470,790	1.0%	1,991,667	3.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	52,539,552	100.0%	48,626,565	100.0%	50,875,652	100.0%

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

DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	30,748,608	58.5	27,239,015	56.0	19,443,012	38.2
6000 INSTRUCTIONAL SUPPORT	2,461,914	4.7	2,364,199	4.9	6,073,251	11.9
6100 OTHER INSTRUCTIONAL SERVICES	2,054,608	3.9	1,768,758	3.6	1,534,667	3.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,426,952	2.7	1,458,684	3.0	1,049,877	2.1
6300 COUNSELING AND GUIDANCE	1,444,111	2.7	1,392,437	2.9	1,142,476	2.2
6400 OTHER STUDENT SERVICES	2,049,984	3.9	2,526,403	5.2	2,082,617	4.1
TOTAL STUDENT SERVICES	4,921,047	9.4	5,377,524	11.1	4,274,970	8.4
6500 MAINTENANCE AND OPERATIONS	6,657,170	12.7	6,102,964	12.6	4,874,622	9.6
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	777,847	1.5	882,898	1.8	553,103	1.1
6700 GENERAL INSTITUTIONAL SUPPORT	4,029,531	7.7	3,955,594	8.1	13,183,787	25.9
TOTAL INSTITUTIONAL SUPPORT	4,807,378	9.2	4,838,492	10.0	13,736,890	27.0
6800 COMMUNITY SERVICE	75,632	0.1	167,171	0.3	194,751	0.4
6900 ANCILLARY SERVICES	813,196	1.5	768,441	1.6	743,489	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
<i>LESS INTRAFUND WITHIN UNRESTR</i>	0		0		0	
TOTAL UNRESTRICTED	52,539,552	100	48,626,565	100	50,875,652	100

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,167,820	23.5%	12,660,972	23.8%	13,111,842	25.4%
120000	Non-Teaching, Regular	5,142,720	9.2%	5,707,178	10.7%	5,357,847	10.4%
130000	Teaching, Hourly	12,349,192	22.0%	9,464,290	17.8%	5,299,973	10.3%
140000	Non-Teaching, Hourly	336,358	0.6%	282,633	0.5%	448,900	0.9%
	TOTAL CERTIFICATED SALARIES	30,996,090	55.3%	28,115,073	52.9%	24,218,562	46.9%
210000	Classified, Regular	8,573,306	15.3%	8,818,591	16.6%	9,092,296	17.6%
220000	Instructional Aides, Regular	1,415,065	2.5%	1,391,921	2.6%	1,368,737	2.6%
230000	Sub/Relief, Unclassified	694,484	1.2%	859,818	1.6%	818,270	1.6%
240000	Instructional Aides, Non-Perm	501,901	0.9%	390,660	0.7%	420,800	0.8%
	TOTAL NON-CERTIF SALARIES	11,184,756	19.9%	11,460,989	21.6%	11,700,103	22.6%
390000	Misc Employee Benefits	10,643,785	19.0%	10,025,451	18.9%	10,375,658	20.1%
	TOTAL BENEFITS	10,643,785	19.0%	10,025,451	18.9%	10,375,658	20.1%
420000	Books	(1,717)	0.0%	(1,152)	0.0%	0	0.0%
440000	Instructional Media Materials	20,932	0.0%	21,000	0.0%	21,160	0.0%
450000	Supplies	740,607	1.3%	720,594	1.4%	929,277	1.8%
	TOTAL PRINTING & SUPPLIES	759,823	1.4%	740,441	1.4%	950,437	1.8%
540000	Insurance	1,578	0.0%	1,924	0.0%	1,763	0.0%
550000	Utilities & Housekeeping Expense	1,472,563	2.6%	1,686,254	3.2%	1,744,046	3.4%
560000	Contracts & Rentals	527,257	0.9%	573,835	1.1%	803,560	1.6%
580000	Other Expense	322,850	0.6%	403,409	0.8%	854,309	1.7%
590000	Misc Other Expense	0	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	2,324,249	4.1%	2,665,422	5.0%	3,418,678	6.6%
640000	Equipment	48,310	0.1%	48,430	0.1%	68,724	0.1%
650000	Lease/Purchase	17,901	0.0%	10,819	0.0%	52,517	0.1%
	TOTAL CAPITAL OUTLAY	66,211	0.1%	59,248	0.1%	121,241	0.2%
739900	Intrafund Transfer - Restr/Unrestr	104,205	0.2%	100,532	0.2%	137,242	0.3%
750000	Loans/Grants	6,080	0.0%	6,900	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	761,804	1.5%
	TOTAL OTHER	110,285	0.2%	107,432	0.2%	899,046	1.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	56,085,198	100.0%	53,174,057	100.0%	51,683,725	100.0%

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

DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	32,359,618	57.7	28,684,838	53.9	25,834,565	50.0
6000 INSTRUCTIONAL SUPPORT	2,273,233	4.1	2,282,125	4.3	2,425,801	4.7
6100 OTHER INSTRUCTIONAL SERVICES	2,164,427	3.9	2,115,362	4.0	2,160,250	4.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,399,322	2.5	1,368,068	2.6	1,523,314	2.9
6300 COUNSELING AND GUIDANCE	1,573,084	2.8	1,557,846	2.9	1,590,178	3.1
6400 OTHER STUDENT SERVICES	2,162,127	3.9	2,802,762	5.3	2,432,486	4.7
TOTAL STUDENT SERVICES	5,134,534	9.2	5,728,677	10.8	5,545,978	10.7
6500 MAINTENANCE AND OPERATIONS	6,134,104	10.9	6,403,743	12.0	6,594,873	12.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	614,074	1.1	708,832	1.3	758,095	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	5,276,316	9.4	5,190,338	9.8	6,718,852	13.0
TOTAL INSTITUTIONAL SUPPORT	5,890,390	10.5	5,899,170	11.1	7,476,947	14.5
6800 COMMUNITY SERVICE	485,974	0.9	703,857	1.3	536,701	1.0
6900 ANCILLARY SERVICES	1,642,918	2.9	1,356,285	2.6	1,108,610	2.1
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	56,085,198	100	53,174,057	100	51,683,725	100

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,193,575	18.6%	5,953,148	19.9%	5,906,148	19.8%
120000	Non-Teaching, Regular	3,370,054	10.1%	3,231,346	10.8%	3,072,104	10.3%
130000	Teaching, Hourly	8,526,212	25.6%	6,583,007	22.0%	4,271,833	14.3%
140000	Non-Teaching, Hourly	397,186	1.2%	229,372	0.8%	323,826	1.1%
190000	Misc Certificated Salaries	13,203	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	18,500,228	55.6%	15,996,874	53.4%	13,573,911	45.5%
210000	Classified, Regular	5,601,623	16.8%	5,370,320	17.9%	5,726,020	19.2%
220000	Instructional Aides, Regular	725,364	2.2%	815,217	2.7%	833,963	2.8%
230000	Sub/Relief, Unclassified	141,166	0.4%	59,888	0.2%	85,170	0.3%
240000	Instructional Aides, Non-Perm	234,159	0.7%	213,030	0.7%	260,768	0.9%
	TOTAL NON-CERTIF SALARIES	6,702,311	20.2%	6,458,455	21.5%	6,905,921	23.2%
390000	Misc Employee Benefits	6,105,498	18.4%	5,649,827	18.9%	6,254,654	21.0%
	TOTAL BENEFITS	6,105,498	18.4%	5,649,827	18.9%	6,254,654	21.0%
420000	Books	6,125	0.0%	12,412	0.0%	11,431	0.0%
440000	Instructional Media Materials	0	0.0%	0	0.0%	16,490	0.1%
450000	Supplies	259,969	0.8%	226,073	0.8%	302,084	1.0%
	TOTAL PRINTING & SUPPLIES	266,094	0.8%	238,485	0.8%	330,005	1.1%
550000	Utilities & Housekeeping Expense	1,024,224	3.1%	1,042,859	3.5%	1,109,760	3.7%
560000	Contracts & Rentals	344,096	1.0%	355,752	1.2%	561,406	1.9%
580000	Other Expense	164,673	0.5%	3,741	0.0%	387,017	1.3%
	TOTAL OPERATING EXPENSES	1,532,994	4.6%	1,402,352	4.7%	2,058,183	6.9%
640000	Equipment	22,216	0.1%	22,544	0.1%	28,345	0.1%
650000	Lease/Purchase	19,594	0.1%	26,859	0.1%	28,482	0.1%
	TOTAL CAPITAL OUTLAY	41,810	0.1%	49,403	0.2%	56,827	0.2%
730000	Interfund Transfers	52,670	0.2%	73,015	0.2%	162,093	0.5%
739900	Intrafund Transfer - Restr/Unrestr	58,112	0.2%	102,290	0.3%	193,960	0.7%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	288,614	1.0%
	TOTAL OTHER	110,782	0.3%	175,305	0.6%	644,667	2.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	33,259,717	100.0%	29,970,701	100.0%	29,824,168	100.0%

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

DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	18,862,761	56.7	16,378,886	54.6	8,378,853	28.1
6000 INSTRUCTIONAL SUPPORT	1,107,718	3.3	1,087,849	3.6	4,115,445	13.8
6100 OTHER INSTRUCTIONAL SERVICES	1,225,903	3.7	1,080,103	3.6	939,497	3.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	807,748	2.4	875,869	2.9	661,620	2.2
6300 COUNSELING AND GUIDANCE	1,250,090	3.8	1,011,548	3.4	893,292	3.0
6400 OTHER STUDENT SERVICES	1,281,058	3.9	1,475,375	4.9	1,272,600	4.3
TOTAL STUDENT SERVICES	3,338,896	10.0	3,362,792	11.2	2,827,512	9.5
6500 MAINTENANCE AND OPERATIONS	4,261,671	12.8	3,926,237	13.1	3,307,469	11.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,101,222	3.3	1,014,752	3.4	1,213,156	4.1
6700 GENERAL INSTITUTIONAL SUPPORT	2,429,432	7.3	2,309,113	7.7	8,374,833	28.1
TOTAL INSTITUTIONAL SUPPORT	3,530,654	10.6	3,323,864	11.1	9,587,989	32.1
6800 COMMUNITY SERVICE	66,700	0.2	0	0.0	3	0.0
6900 ANCILLARY SERVICES	865,414	2.6	810,970	2.7	667,400	2.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	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	33,259,717	100	29,970,701	100	29,824,168	100

INSTRUCTIONAL TELEVISION UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
110000	Teaching, Regular	628,521	45.7%	588,921	47.5%	654,969	44.2%
120000	Non-Teaching, Regular	133,275	9.7%	133,370	10.8%	133,371	9.0%
130000	Teaching, Hourly	1,596	0.1%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	763,392	55.5%	722,290	58.3%	788,340	53.2%
210000	Classified, Regular	110,560	8.0%	90,673	7.3%	114,355	7.7%
220000	Instructional Aides, Regular	24,492	1.8%	25,033	2.0%	26,515	1.8%
230000	Sub/Relief, Unclassified	3,027	0.2%	7,286	0.6%	3,000	0.2%
240000	Instructional Aides, Non-Perm	0	0.0%	1	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	138,079	10.0%	122,992	9.9%	143,870	9.7%
390000	Misc Employee Benefits	167,377	12.2%	153,842	12.4%	147,321	9.9%
	TOTAL BENEFITS	167,377	12.2%	153,842	12.4%	147,321	9.9%
420000	Books	583	0.0%	0	0.0%	2,067	0.1%
440000	Instructional Media Materials	1,552	0.1%	3,052	0.2%	3,321	0.2%
450000	Supplies	30,218	2.2%	27,892	2.2%	37,122	2.5%
	TOTAL PRINTING & SUPPLIES	32,353	2.4%	30,943	2.5%	42,510	2.9%
550000	Utilities & Housekeeping Expense	70,909	5.2%	60,861	4.9%	66,635	4.5%
560000	Contracts & Rentals	55,921	4.1%	55,532	4.5%	51,502	3.5%
580000	Other Expense	146,024	10.6%	89,185	7.2%	223,049	15.0%
	TOTAL OPERATING EXPENSES	272,854	19.9%	205,578	16.6%	341,186	23.0%
640000	Equipment	292	0.0%	4,218	0.3%	4,279	0.3%
	TOTAL CAPITAL OUTLAY	292	0.0%	4,218	0.3%	4,279	0.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	14,586	1.0%
	TOTAL OTHER	0	0.0%	0	0.0%	14,586	1.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,374,347	100.0%	1,239,863	100.0%	1,482,092	100.0%

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

DESCRIPTION	2008-09		2009-10		2010-11	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	689,661	50.2	639,404	51.6	654,989	44.2
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	660,322	48.0	592,459	47.8	818,077	55.2
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	24,364	1.8	8,000	0.6	9,026	0.6
TOTAL INSTITUTIONAL SUPPORT	24,364	1.8	8,000	0.6	9,026	0.6
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	1,374,347	100	1,239,863	100	1,482,092	100

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

C/I	DESCRIPTION	2008-09 EXPENDITURE*	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET**	% of Total
110000	Teaching, Regular	0	0.0%	4,001	0.0%	0	0.0%
120000	Non-Teaching, Regular	2,503,296	10.6%	2,264,009	9.1%	2,663,736	11.7%
130000	Teaching, Hourly	(3,562)	0.0%	11,332	0.0%	0	0.0%
140000	Non-Teaching, Hourly	8,164	0.0%	1,348	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	2,507,899	10.6%	2,280,689	9.2%	2,663,736	11.7%
210000	Classified, Regular	11,083,113	46.9%	12,336,030	49.8%	12,738,889	55.8%
220000	Instructional Aides, Regular	3,348	0.0%	3,278	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	399,070	1.7%	380,701	1.5%	264,002	1.2%
	TOTAL NON-CERTIF SALARIES	11,485,531	48.6%	12,720,009	51.4%	13,002,891	57.0%
390000	Misc Employee Benefits	4,670,656	19.8%	5,394,371	21.8%	3,705,250	16.2%
	TOTAL BENEFITS	4,670,656	19.8%	5,394,371	21.8%	3,705,250	16.2%
450000	Supplies	159,201	0.7%	150,987	0.6%	184,163	0.8%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	25,000	0.1%
	TOTAL PRINTING & SUPPLIES	159,201	0.7%	150,987	0.6%	209,163	0.9%
550000	Utilities & Housekeeping Expense	159,355	0.7%	160,069	0.6%	216,211	0.9%
560000	Contracts & Rentals	1,194,619	5.1%	900,783	3.6%	1,199,567	5.3%
570000	Legal, Election, Audit	9,570	0.0%	20,461	0.1%	30,000	0.1%
580000	Other Expense	1,638,473	6.9%	1,766,414	7.1%	1,486,337	6.5%
590000	Misc Other Expense	0	0.0%	0	0.0%	70,000	0.3%
	TOTAL OPERATING EXPENSES	3,002,018	12.7%	2,847,727	11.5%	3,002,115	13.2%
620000	Buildings	0	0.0%	0	0.0%	78,200	0.3%
640000	Equipment	18,707	0.1%	4,700	0.0%	130,000	0.6%
650000	Lease/Purchase	6,031	0.0%	4,224	0.0%	6,500	0.0%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	24,739	0.1%	8,924	0.0%	239,700	1.1%
739900	Intrafund Transfer - Restr/Unrestr	1,772,563	7.5%	1,344,000	5.4%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	1,772,563	7.5%	1,344,000	5.4%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	23,622,606	100.0%	24,746,707	100.0%	22,822,855	100.0%

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

*The following centralized fund centers are added to 2008-09 for presentation and comparison purposes: Z0010B, Z0014B, ZC014B, ZM014B, ZS014B, ZV014B, ZW014B, Z0015B, Z0016B, Z0017B, Z0018B, Z0019B, Z0026A, Z0026B, Z0027B, Z0049B, Z0050B, Z0051B, Z0071B, Z0084B, Z0096B.

**2010-11 includes \$299,500 for Van de Kamp Innovation.

DISTRICT OFFICE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2008-09	% of	2009-10	% of	2010-11	% of
	EXPENDITURE*	total	EXPENDITURE	total	FINAL BUDGET**	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	0	0.0	(55)	(0.0)	0	0.0
6000 INSTRUCTIONAL SUPPORT	82,937	0.4	85,477	0.3	67,114	0.3
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	244,339	1.0	239,697	1.0	186,162	0.8
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	0	0.0	20,056	0.1	0	0.0
TOTAL STUDENT SERVICES	244,339	1.0	259,753	1.0	186,162	0.8
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	4,625,436	19.6	5,937,030	24.0	4,209,316	18.4
6700 GENERAL INSTITUTIONAL SUPPORT	16,840,707	71.3	18,464,503	74.6	18,360,263	80.4
TOTAL INSTITUTIONAL SUPPORT	21,466,143	90.9	24,401,532	98.6	22,569,579	98.9
6800 COMMUNITY SERVICE	470,552	2.0	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	1,358,635	5.8	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	23,622,606	100	24,746,707	100	22,822,855	100

Note: Information Technology fund centers (D022* A/B) have been excluded from this page for presentation purposes.

*The following centralized fund centers are added to 2008-09 for presentation and comparison purposes: Z0010B, Z0014B, ZC014B, ZM014B, ZS014B, ZV014B, ZW014B, Z0015B, Z0016B, Z0017B, Z0018B, Z0019B, Z0026A, Z0026B, Z0027B, Z0049B, Z0050B, Z0051B, Z0071B, Z0084B, Z0096B.

**2010-11 includes \$299,500 for Van de Kamp Innovation.

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

C/I	DESCRIPTION	2008-09 EXPENDITURE*	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
120000	Certificated Salaries	(5,432)	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	(5,432)	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	5,778,614	51.3%	5,546,935	55.2%	5,723,812	51.4%
230000	Sub/Relief, Unclassified	129,124	1.1%	94,821	0.9%	15,000	0.1%
	TOTAL NON-CERTIF SALARIES	5,907,739	52.4%	5,641,756	56.2%	5,738,812	51.5%
390000	Misc Employee Benefits	1,918,536	17.0%	1,860,784	18.5%	1,600,000	14.4%
	TOTAL BENEFITS	1,918,536	17.0%	1,860,784	18.5%	1,600,000	14.4%
450000	Supplies	58,263	0.5%	15,146	0.2%	65,000	0.6%
	TOTAL PRINTING & SUPPLIES	58,263	0.5%	15,146	0.2%	65,000	0.6%
550000	Utilities & Housekeeping Expense	136,019	1.2%	113,677	1.1%	105,100	0.9%
560000	Contracts & Rentals	1,384,157	12.3%	1,080,739	10.8%	1,477,800	13.3%
580000	Other Expense	860,610	7.6%	814,537	8.1%	1,561,000	14.0%
	TOTAL OPERATING EXPENSES	2,380,786	21.1%	2,008,953	20.0%	3,143,900	28.2%
640000	Equipment	241,775	2.1%	366,578	3.6%	144,000	1.3%
650000	Lease/Purchase	770,950	6.8%	151,860	1.5%	70,000	0.6%
	TOTAL CAPITAL OUTLAY	1,012,725	9.0%	518,437	5.2%	214,000	1.9%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	377,232	3.4%
	TOTAL OTHER	0	0.0%	0	0.0%	377,232	3.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	11,272,617	100.0%	10,045,076	100.0%	11,138,944	100.0%

NOTE: Includes Fund Centers D022* A/B only.

*The following centralized fund centers are added to 2008-09 for presentation and comparison purposes: Z0020B, Z0021B, Z0028B, 50111-D6780

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	690,535	65.8%	685,762	69.3%	743,866	63.2%
230000	Sub/Relief, Unclassified	63,044	6.0%	39,294	4.0%	35,000	3.0%
	TOTAL NON-CERTIF SALARIES	753,579	71.9%	725,056	73.3%	778,866	66.2%
390000	Misc Employee Benefits	128	0.0%	107	0.0%	1	0.0%
	TOTAL BENEFITS	128	0.0%	107	0.0%	1	0.0%
450000	Supplies	108,495	10.3%	112,620	11.4%	129,043	11.0%
	TOTAL PRINTING & SUPPLIES	108,495	10.3%	112,620	11.4%	129,043	11.0%
550000	Utilities & Housekeeping Expense	95,143	9.1%	21,190	2.1%	78,950	6.7%
560000	Contracts & Rentals	50,501	4.8%	115,866	11.7%	105,851	9.0%
580000	Other Expense	31,330	3.0%	5,352	0.5%	78,527	6.7%
	TOTAL OPERATING EXPENSES	176,974	16.9%	142,408	14.4%	263,328	22.4%
640000	Equipment	9,638	0.9%	8,801	0.9%	5,063	0.4%
650000	Lease/Purchase	0	0.0%	0	0.0%	594	0.1%
	TOTAL CAPITAL OUTLAY	9,638	0.9%	8,801	0.9%	5,657	0.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,048,815	100.0%	988,992	100.0%	1,176,895	100.0%

NOTE: Includes Fund 10151 only.

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

C/I	DESCRIPTION	2008-09 EXPENDITURE	% of Total	2009-10 EXPENDITURE	% of Total	2010-11 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	48,669	0.9%	137,585	2.3%	110,042	1.8%
230000	Sub/Relief, Unclassified	21,232	0.4%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	69,901	1.2%	137,585	2.3%	110,042	1.8%
360000	Workers Compensation Insurance	4,556,903	81.3%	4,859,949	81.0%	4,772,730	78.6%
390000	Misc Employee Benefits	18,554	0.3%	86,171	1.4%	43,758	0.7%
	TOTAL BENEFITS	4,575,457	81.6%	4,946,120	82.5%	4,816,488	79.3%
450000	Supplies	893	0.0%	61	0.0%	500	0.0%
	TOTAL PRINTING & SUPPLIES	893	0.0%	61	0.0%	500	0.0%
540000	Insurance	348,244	6.2%	289,676	4.8%	568,120	9.4%
560000	Contracts & Rentals	558,727	10.0%	549,651	9.2%	577,133	9.5%
580000	Other Expense	53,003	0.9%	74,605	1.2%	2,849	0.0%
	TOTAL OPERATING EXPENSES	959,974	17.1%	913,932	15.2%	1,148,102	18.9%
690000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	5,606,225	100.0%	5,997,698	100.0%	6,075,132	100.0%

NOTE: Includes Fund 10009 only.

**CENTRALIZED ACCOUNTS
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2008 - 09 EXPENDITURE	% of total	2009 - 10 EXPENDITURE	% of total	2010 - 11 FINAL BUDGET**	% of total
A. OPERATING BUDGETS						
ACADEMIC SENATE	319,904	0.56	358,561	0.84	400,272	0.57
ADMINISTRATIVE LEADERSHIP PROGRAM (ALP)	2,181	0.00	393	0.00	35,000	0.07
AUDIT EXPENSE	600,000	1.02	650,000	1.52	600,000	1.21
BENEFITS (RETIREE)	26,845,655	45.44	24,131,880	56.25	17,499,353	35.30
CENTRAL FINANCIAL AID UNIT (CFAU)	1,048,815	1.78	988,992	2.31	1,176,895	2.37
DOLORES HUERTA CENTER	125,000	0.21	207,571	0.48	215,391	0.43
DISTRICTWIDE MARKETING (PUBLIC RELATIONS)	1,634,527	2.77	109,842	0.26	520,911	1.05
EMPLOYEE ASSISTANCE PROGRAM	128,742	0.22	188,089	0.44	232,265	0.47
ENVIRONMENTAL HEALTH & SAFETY	284,238	0.48	286,650	0.67	389,053	0.78
GOLD CREEK	78,228	0.13	58,394	0.14	142,283	0.29
METRO RECORDS	72,627	0.12	71,121	0.17	79,043	0.16
OTHER SPECIAL PROJECTS	77,358	0.13	26,150	0.06	88,956	0.18
SOUTHWEST BASEBALL FIELDS	64,832	0.11	66,746	0.16	65,135	0.13
SUBTOTAL FOR OPERATING BUDGETS	31,282,106	52.97	27,144,389	63.27	21,444,557	43.02
B. OPERATING BUDGET WITH VARIABLE EXPENSES						
COLLECTIVE BARGAINING	477,509	0.81	416,423	0.97	339,502	0.68
LIABILITY INSURANCE	2,952,475	5.00	5,193,907	12.11	3,102,904	6.26
LEGAL EXPENSE	1,933,286	3.27	2,210,121	5.15	1,844,655	3.72
WORKER'S COMPENSATION	5,606,224	9.49	5,997,698	13.98	6,075,132	12.25
RESERVE FOR INSURANCE/LEGAL/WORKER'S COMP	-	0.00	-	0.00	2,138,456	4.31
SUBTOTAL FOR OPERATING BUDGET W/ VARIABLE EXPENSES	10,989,494	18.6	13,818,149	32.2	13,500,649	27.23
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	6,000,000	10.16	-	0.00	6,000,336	12.10
DBC-INITIATED FACULTY/STAFF TRANSFER	133,643	0.23	143,261	0.33	195,096	0.39
DISTRICTWIDE BENEFITS	354,643	0.60	357,704	0.83	150,000	0.30
GASB	10,000	0.02	9,069	0.02	73,931	0.15
PROJECT MATCH	75,979	0.13	82,292	0.19	108,000	0.22
TUITION REIMBURSEMENT	171,871	0.29	183,622	0.43	304,888	0.62
VACATION BALANCE	901,035	1.53	816,512	1.90	500,000	1.01
SUBTOTAL	7,647,169	12.94	1,592,461	3.71	7,332,251	14.79
CENTRALIZED ACCOUNTS MOVED TO DO/COLLEGES*	9,182,073	15.54	347,181	0.81	295,255	0.60
ESTIMATED RETIREE HEALTH BENEFITS SAVINGS (UNDISTRIBUTED)					7,000,000	14.12
CENTRALIZED DW ACCOUNTS TOTAL	59,080,842	100	42,902,189	100	49,572,712	100

*As recommended by Centralized DW Accounts Workgroup: College Advancement, District & College Foundation, Human Resources, Information Technology, Network Communications, Personnel Commission, Staff Development, Workforce Development Achievement, Facilities Planning, Funding for SAP Project, Student-Right-to-Know, and Tax Revenue Anticipation were moved to District Office and Faculty Overbase budgets were moved to colleges.

**2010-11 Final Budget includes carryforward budget for open orders (\$295,255) for districtwide accounts moved to the District Office and colleges.

UNRESTRICTED

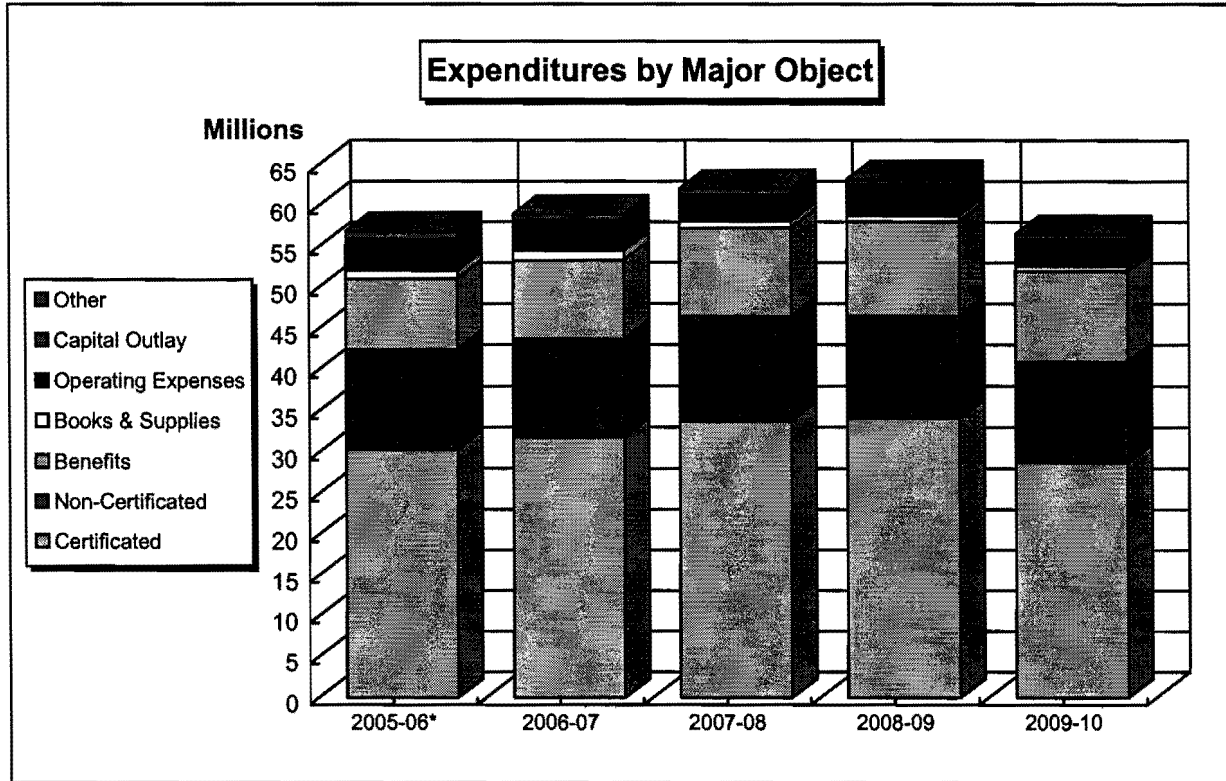
GENERAL FUND

Historical Perspective

LOS ANGELES CITY COLLEGE

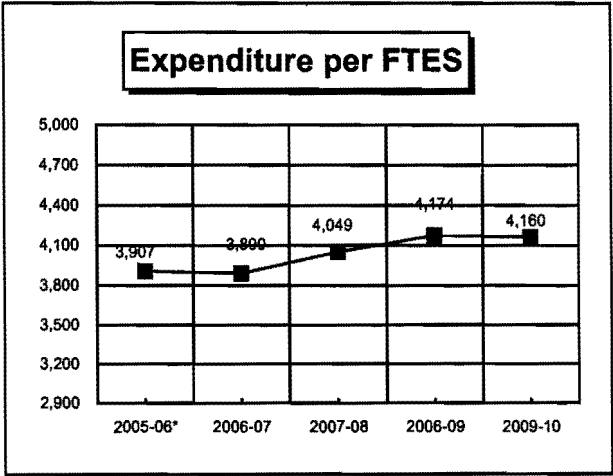
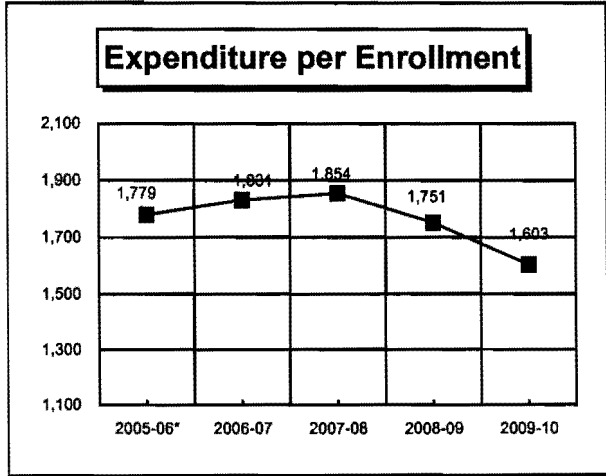
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2005-06*	2006-07	2007-08	2008-09	2009-10
Certificated	30,408,527	31,867,901	33,859,204	34,193,649	28,821,679
Non-Certificated	12,109,808	11,995,087	12,742,825	12,448,237	12,270,790
Benefits	8,655,643	9,581,461	10,776,102	11,575,210	11,022,276
Books & Supplies	990,621	1,138,722	846,429	716,536	603,986
Operating Expenses	3,277,007	3,157,788	2,870,835	3,543,318	2,930,119
Capital Outlay	606,583	671,847	366,260	295,560	380,504
Other	947,925	647,857	759,080	612,170	638,812
Total	56,996,115	59,060,663	62,220,735	63,384,680	56,668,165

ENROLLMENT* (Fa & Spr)	32,031	32,263	33,556	36,192	35,358
FTES (Cr+Ncr)	14,588	15,182	15,367	15,184	13,621



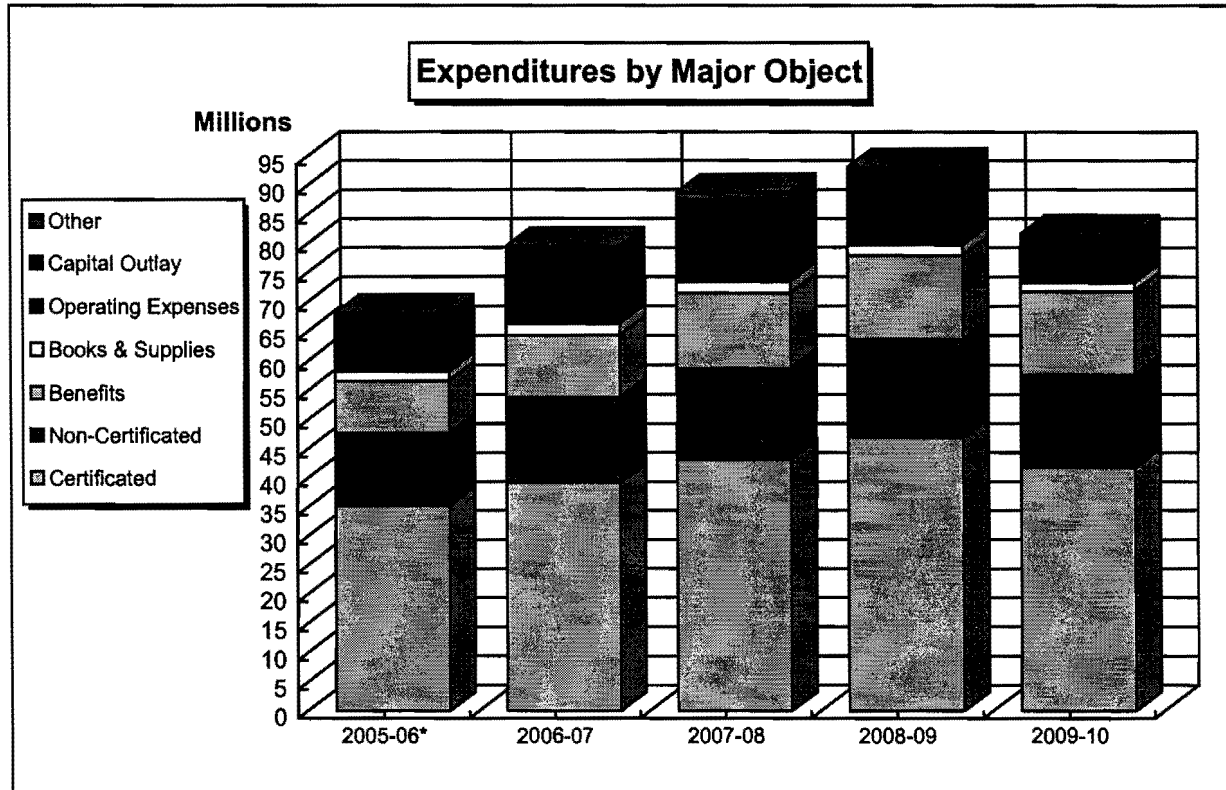
*Enrollment Headcount is credit only.

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

EAST LOS ANGELES COLLEGE

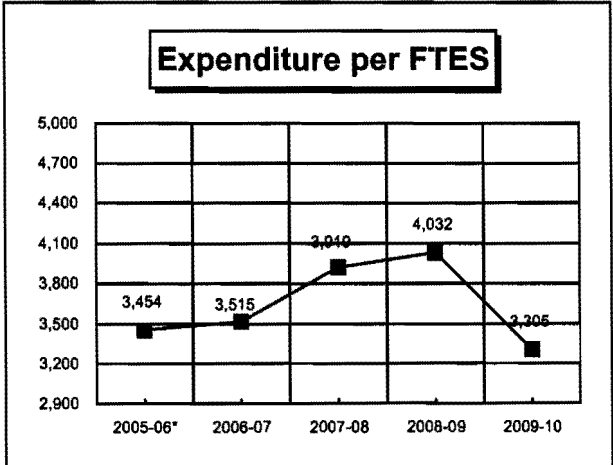
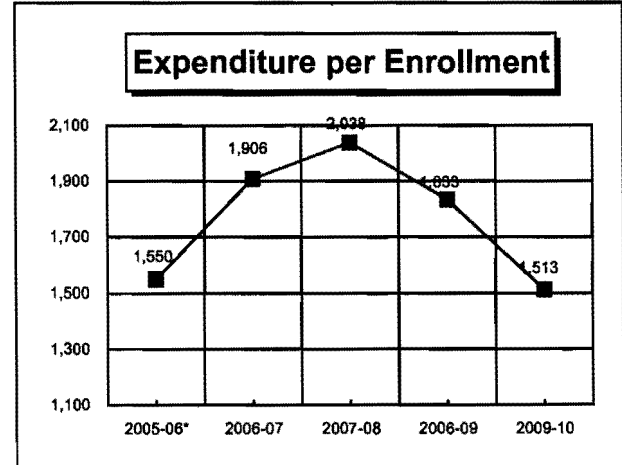
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2005-06*	2006-07	2007-08	2008-09	2009-10
Certificated	35,343,921	39,358,926	43,297,890	47,139,830	41,946,892
Non-Certificated	12,540,212	14,673,261	15,658,025	16,700,708	15,940,585
Benefits	8,958,763	10,551,360	12,779,836	14,292,720	14,137,753
Books & Supplies	1,575,698	1,945,011	1,942,652	1,869,842	1,473,738
Operating Expenses	8,128,034	9,922,169	12,146,840	11,341,833	7,160,282
Capital Outlay	1,474,791	2,840,825	2,122,882	1,780,825	820,946
Other	225,019	396,566	988,864	237,095	330,622
Total	68,246,438	79,688,119	88,936,989	93,362,854	81,810,818

ENROLLMENT* (Fa & Spr)	2005-06*	2006-07	2007-08	2008-09	2009-10
ENROLLMENT*	44,038	41,802	43,636	50,941	54,082
FTES (Cr+Ncr)	19,759	22,670	22,695	23,158	24,755



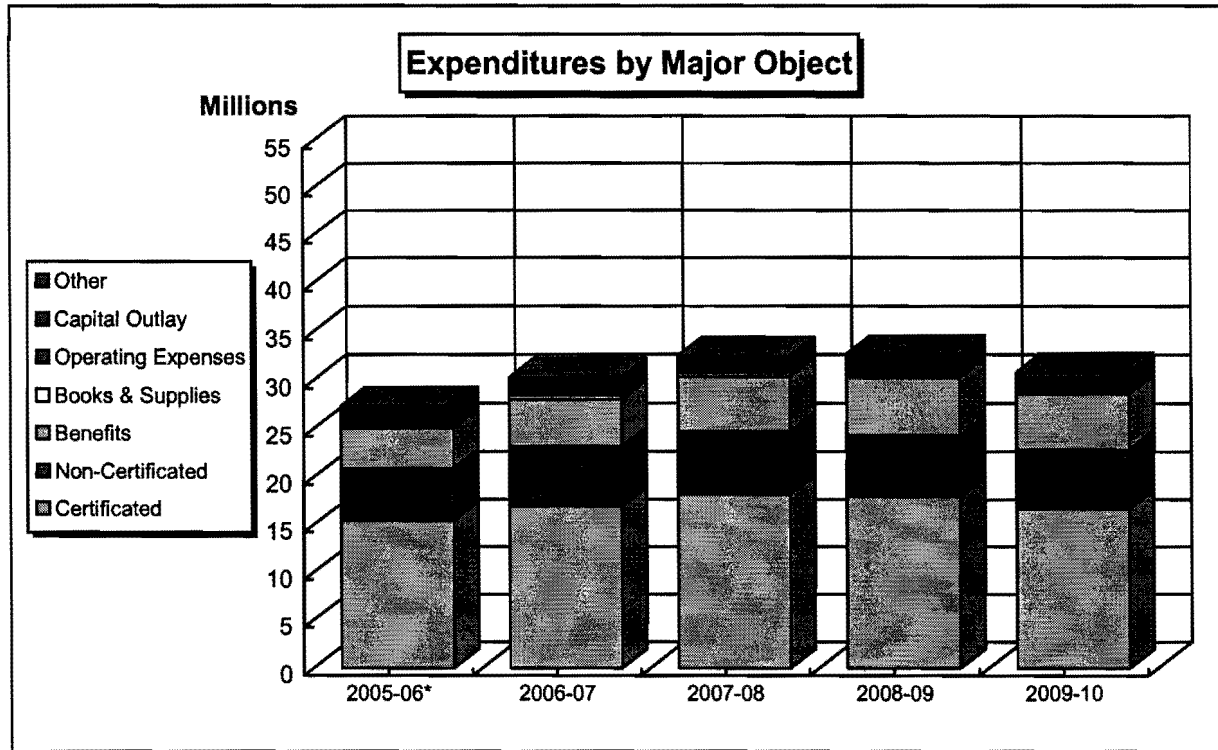
*Enrollment Headcount is credit only.

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

LOS ANGELES HARBOR COLLEGE

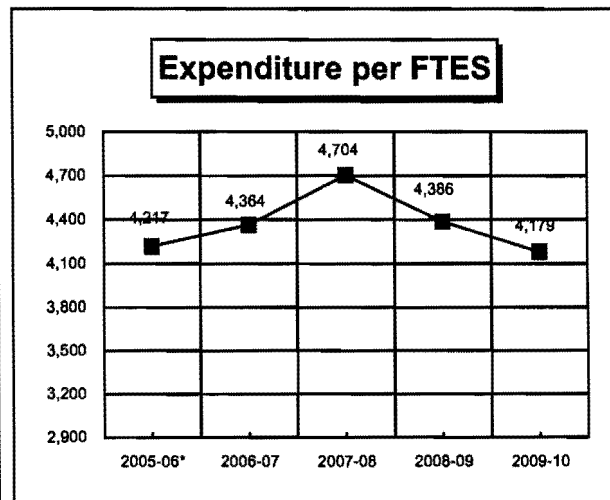
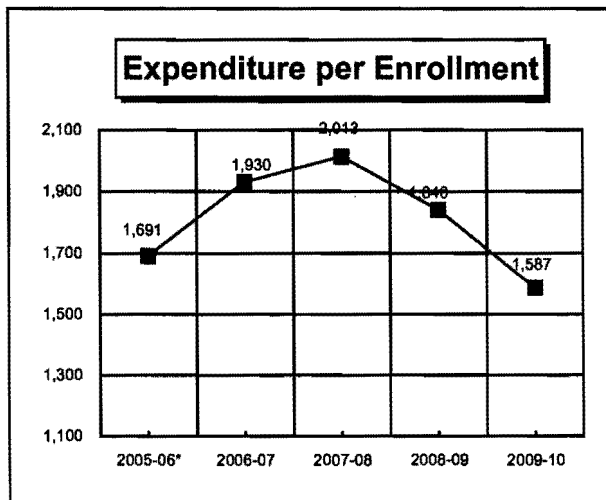
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2005-06*	2006-07	2007-08	2008-09	2009-10
Certificated	15,492,650	16,969,639	18,262,448	18,028,083	16,706,834
Non-Certificated	5,474,429	6,293,776	6,538,170	6,353,708	6,198,156
Benefits	4,144,808	4,830,384	5,663,814	5,995,160	5,787,702
Books & Supplies	344,516	446,257	408,136	348,964	296,535
Operating Expenses	1,303,142	1,310,415	1,261,454	1,619,298	1,347,967
Capital Outlay	338,107	230,740	87,465	116,947	92,025
Other	306,485	260,990	341,021	279,692	445,985
Total	27,404,138	30,342,201	32,562,508	32,741,852	30,875,204

ENROLLMENT* (Fa & Spr)	16,210	15,722	16,176	17,794	19,457
FTES (Cr+Ncr)	6,498	6,954	6,923	7,466	7,388



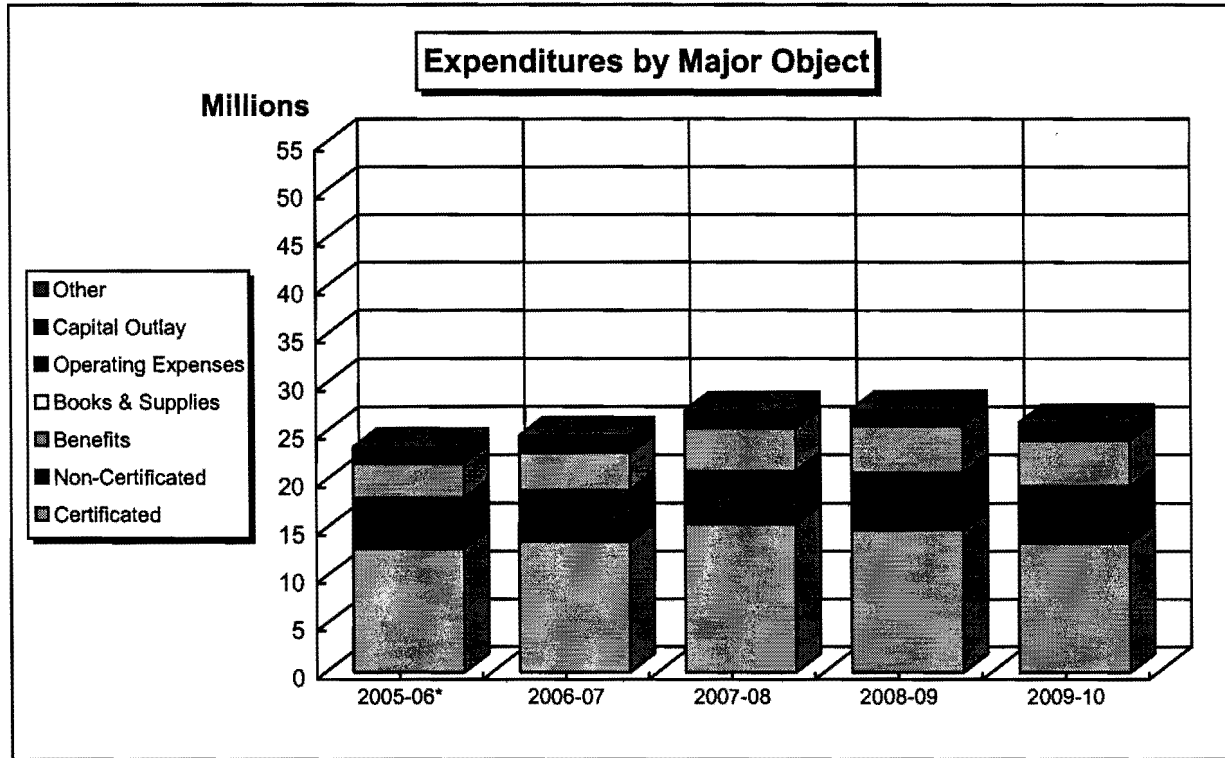
*Enrollment Headcount is credit only.

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

LOS ANGELES MISSION COLLEGE

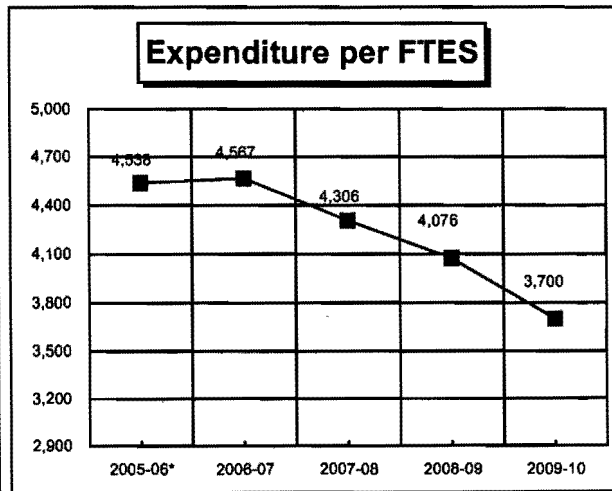
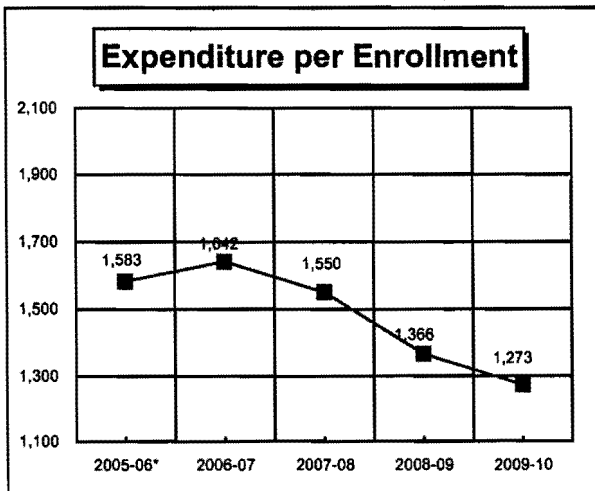
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2005-06*	2006-07	2007-08	2008-09	2009-10
Certificated	12,902,497	13,653,355	15,484,860	14,846,832	13,469,223
Non-Certificated	5,303,019	5,370,918	5,481,141	5,936,277	5,943,303
Benefits	3,548,098	3,844,407	4,468,265	4,872,445	4,740,907
Books & Supplies	245,844	310,592	302,047	275,993	319,147
Operating Expenses	1,255,169	1,275,288	1,400,252	1,347,565	1,363,877
Capital Outlay	104,829	98,088	27,213	16,230	35,960
Other	92,183	78,559	80,936	50,841	56,139
Total	23,451,639	24,631,208	27,244,714	27,346,181	25,928,556

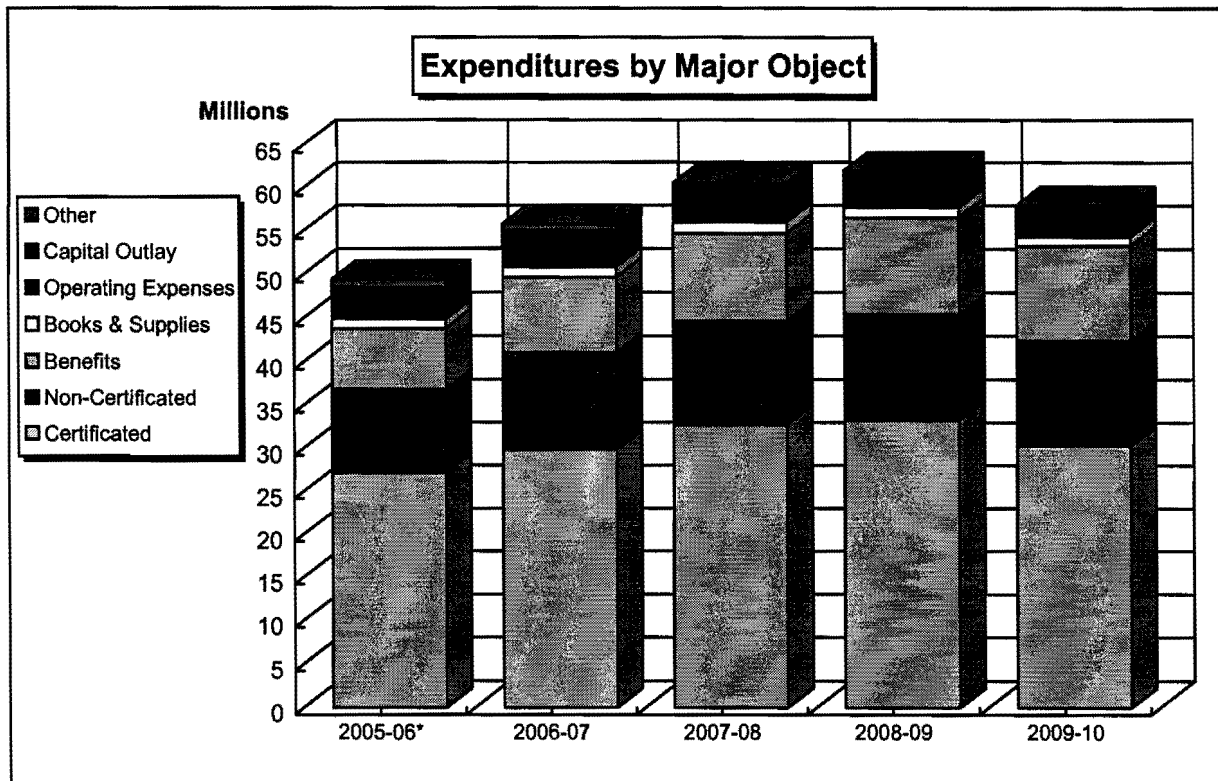
ENROLLMENT* (Fa & Spr)	2005-06*	2006-07	2007-08	2008-09	2009-10
ENROLLMENT*	14,818	15,004	17,577	20,018	20,376
FTES (Cr+Ncr)	5,168	5,394	6,327	6,710	7,008



*Enrollment Headcount is credit only.

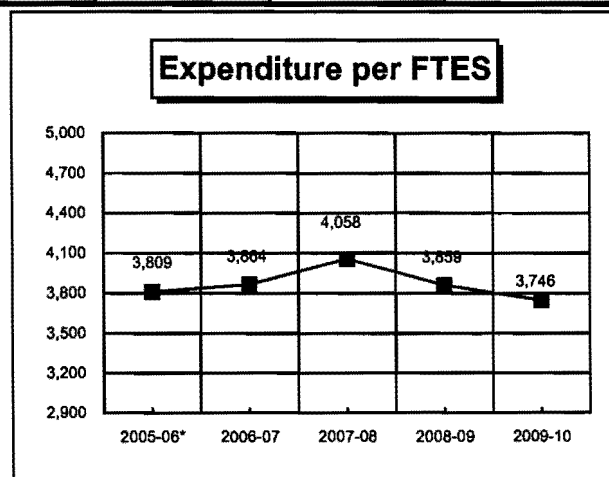
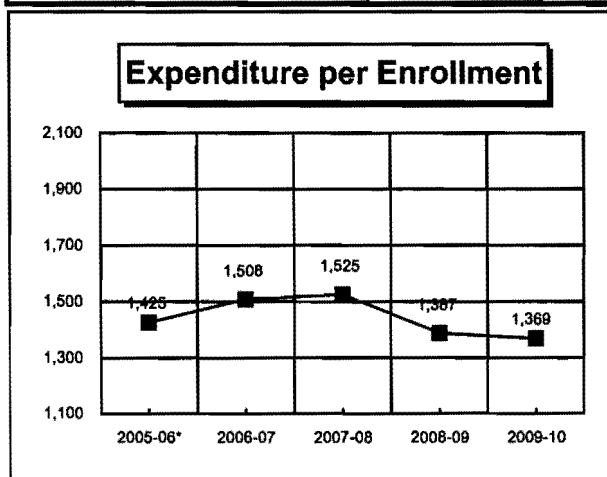
*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

PIERCE COLLEGE HISTORICAL PERSPECTIVE UNRESTRICTED GENERAL FUND



EXPENDITURES	2005-06*	2006-07	2007-08	2008-09	2009-10
Certificated	27,156,097	29,863,257	32,753,930	33,302,568	30,369,291
Non-Certificated	9,717,762	11,278,761	12,017,504	12,230,220	12,126,868
Benefits	7,020,857	8,598,214	9,997,777	11,112,363	10,864,060
Books & Supplies	1,077,761	1,198,665	1,353,038	1,164,986	1,055,601
Operating Expenses	2,902,230	3,361,451	3,483,725	3,491,690	3,088,348
Capital Outlay	664,610	852,201	556,631	518,968	222,500
Other	938,785	712,386	419,758	231,371	298,556
Total	49,478,101	55,864,935	60,582,364	62,052,168	58,025,224

ENROLLMENT* (Fa & Spr)	34,722	37,044	39,732	44,730	42,398
FTES (Cr+Ncr)	12,991	14,456	14,930	16,079	15,489



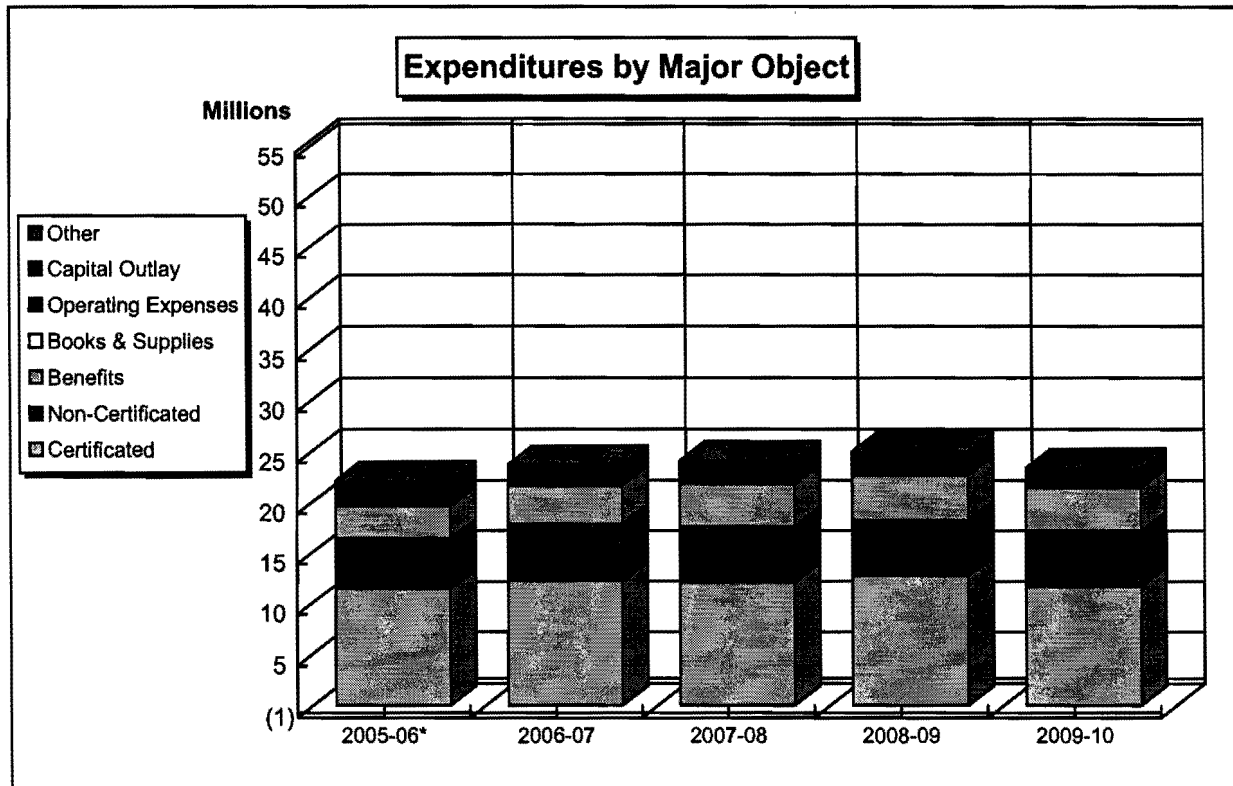
*Enrollment Headcount is credit only.

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

LOS ANGELES SOUTHWEST COLLEGE

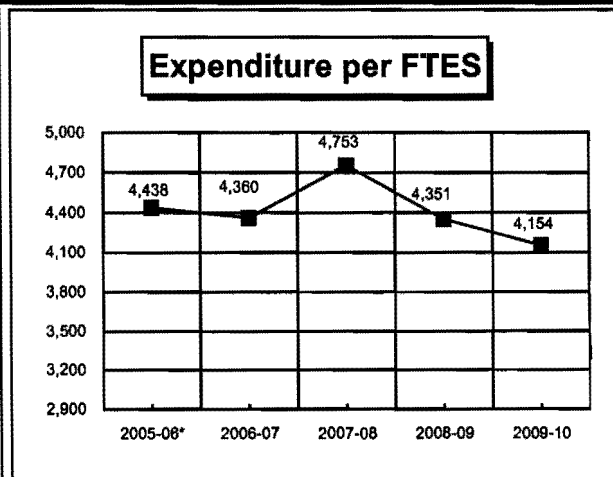
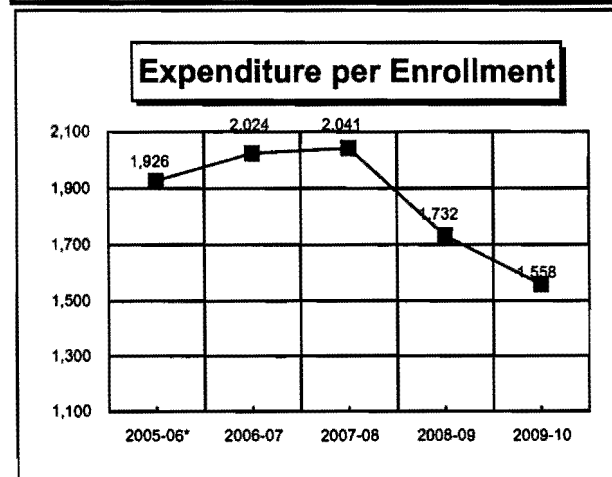
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2005-06*	2006-07	2007-08	2008-09	2009-10
Certificated	11,355,908	12,116,903	11,975,479	12,708,573	11,598,790
Non-Certificated	4,980,052	5,649,062	5,564,527	5,445,800	5,507,374
Benefits	3,207,884	3,768,075	4,222,650	4,446,246	4,285,943
Books & Supplies	332,815	271,419	266,300	170,352	181,914
Operating Expenses	1,901,247	1,705,788	1,953,397	1,862,845	1,415,965
Capital Outlay	102,342	65,017	16,631	115,486	316,143
Other	169,523	0	0	149,940	0
Total	22,049,771	23,576,263	23,998,985	24,899,242	23,306,129

ENROLLMENT* (Fa & Spr)	2005-06*	2006-07	2007-08	2008-09	2009-10
ENROLLMENT*	11,451	11,650	11,758	14,375	14,957
FTES (Cr+Ncr)	4,968	5,408	5,049	5,723	5,610



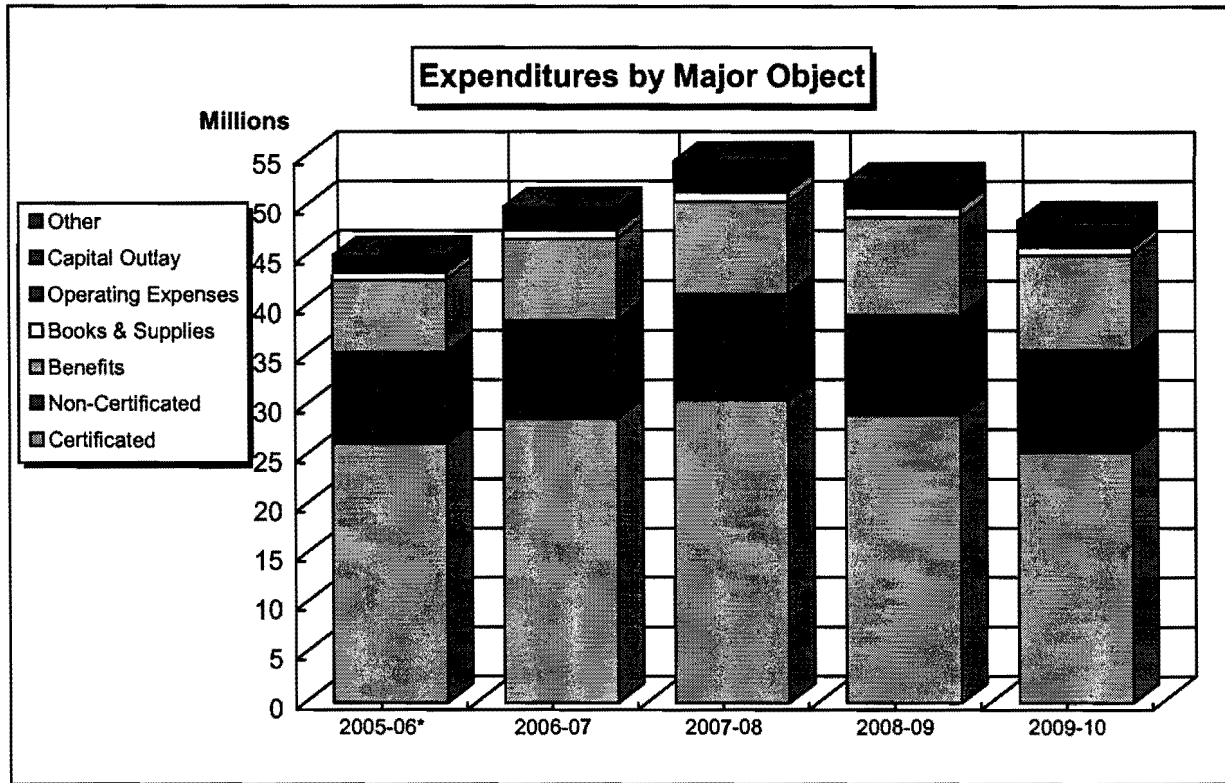
*Enrollment Headcount is credit only.

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

LOS ANGELES TRADE-TECHNICAL COLLEGE

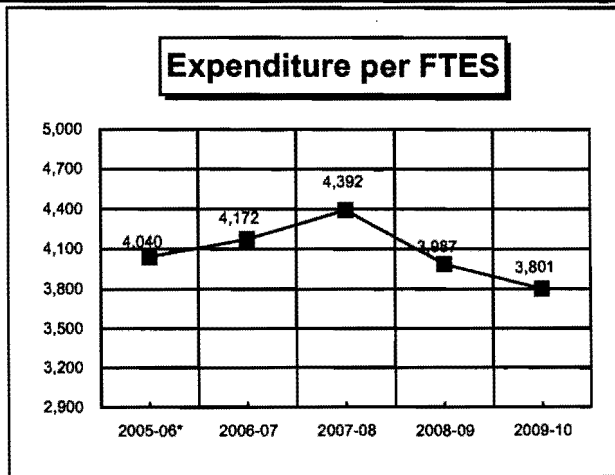
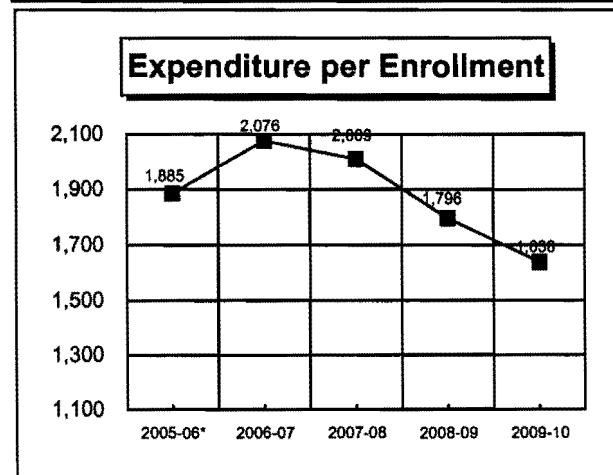
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2005-06*	2006-07	2007-08	2008-09	2009-10
Certificated	26,227,335	28,761,567	30,587,441	29,091,362	25,324,026
Non-Certificated	9,219,927	9,899,580	10,676,734	10,076,595	10,351,600
Benefits	7,261,023	8,175,144	9,280,950	9,794,437	9,549,384
Books & Supplies	748,729	876,660	965,334	978,594	795,113
Operating Expenses	1,472,696	1,806,922	2,469,197	2,127,096	2,005,619
Capital Outlay	74,622	171,099	434,773	97,645	130,033
Other	101,113	326,126	207,981	373,824	470,790
Total	45,105,446	50,017,098	54,622,410	52,539,552	48,626,565

ENROLLMENT* (Fa & Spr)	23,929	24,094	27,189	29,258	29,684
FTES (Cr+Ncr)	11,166	11,989	12,436	13,178	12,793



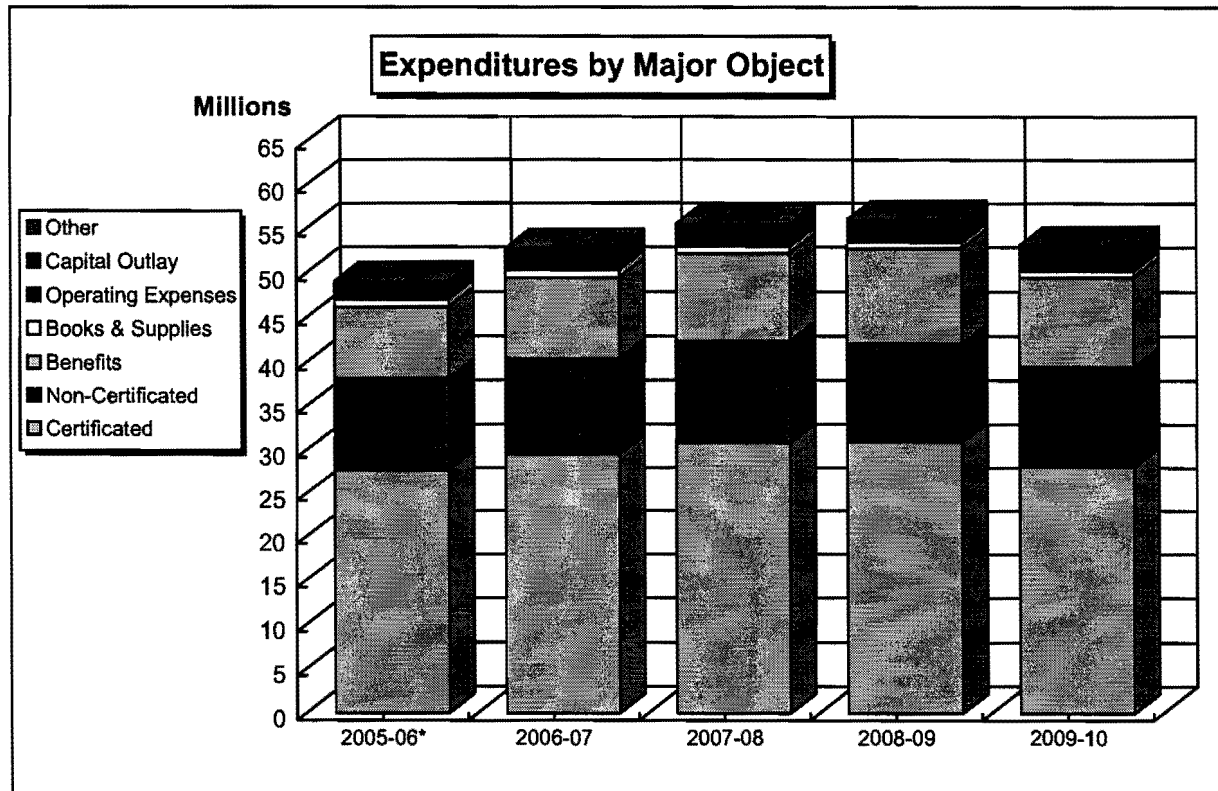
*Enrollment Headcount is credit only.

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

LOS ANGELES VALLEY COLLEGE

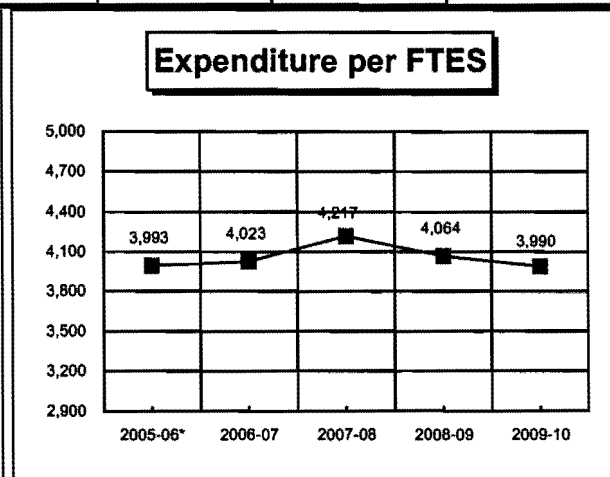
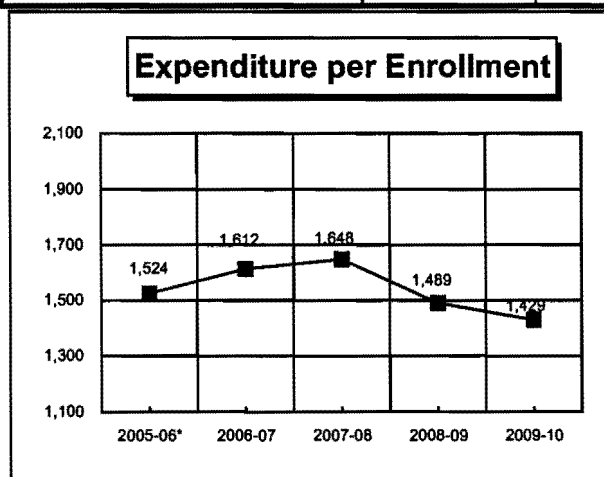
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2005-06*	2006-07	2007-08	2008-09	2009-10
Certificated	27,736,294	29,546,557	30,876,063	30,996,090	28,115,073
Non-Certificated	10,473,769	10,940,348	11,563,345	11,184,756	11,460,989
Benefits	8,012,914	9,038,740	9,827,983	10,643,785	10,025,451
Books & Supplies	872,808	882,180	794,198	759,823	740,441
Operating Expenses	1,779,482	1,898,606	2,276,294	2,324,249	2,665,422
Capital Outlay	76,227	322,279	101,105	66,211	59,248
Other	152,550	211,583	150,714	110,285	107,432
Total	49,104,044	52,840,293	55,589,703	56,085,198	53,174,057

ENROLLMENT* (Fa & Spr)	32,221	32,772	33,736	37,665	37,206
FTES (Cr+Ncr)	12,297	13,134	13,182	13,799	13,328



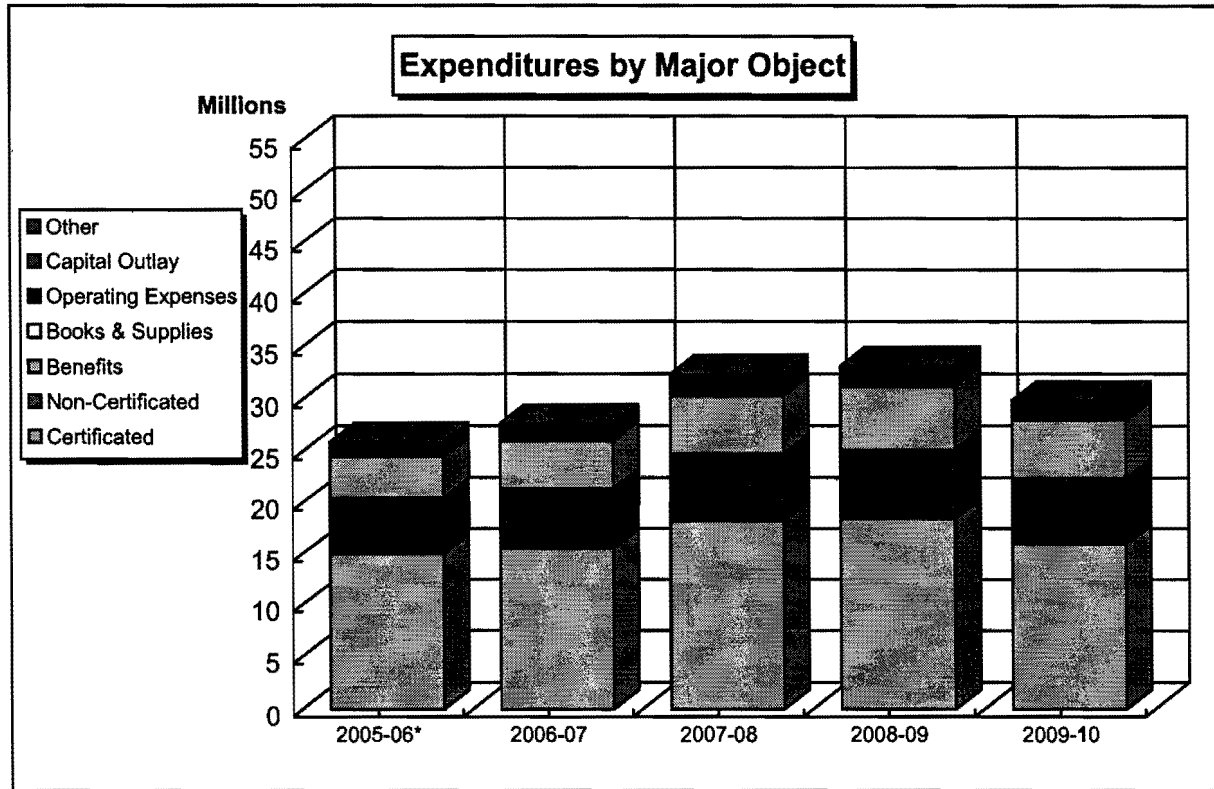
*Enrollment Headcount is credit only.

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

WEST LOS ANGELES COLLEGE

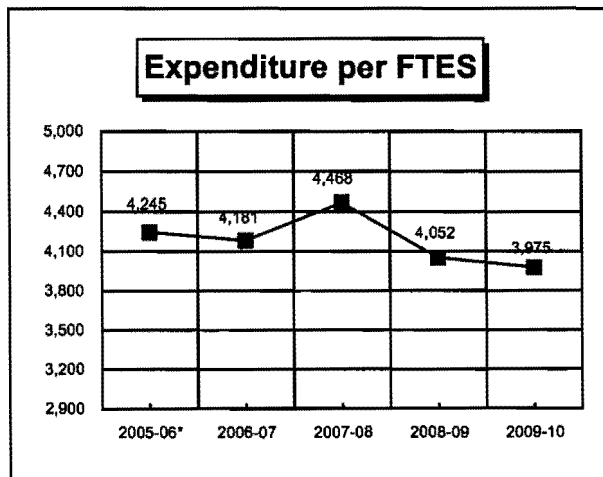
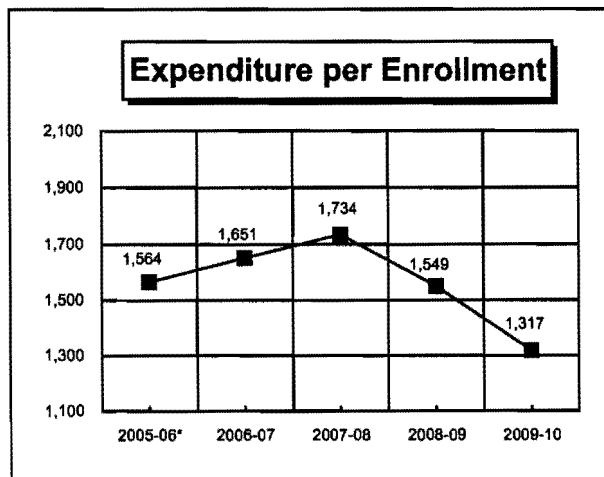
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2005-06*	2006-07	2007-08	2008-09	2009-10
Certificated	15,034,218	15,587,111	18,276,913	18,500,228	15,996,874
Non-Certificated	5,523,790	5,866,097	6,599,269	6,702,311	6,458,455
Benefits	4,028,497	4,633,203	5,499,489	6,105,498	5,649,827
Books & Supplies	205,011	220,679	296,880	266,094	238,485
Operating Expenses	1,105,149	1,316,364	1,578,790	1,532,994	1,402,352
Capital Outlay	33,614	65,770	89,406	41,810	49,403
Other	54,408	70,699	117,620	110,782	175,305
Total	25,984,687	27,759,923	32,458,367	33,259,717	29,970,701

ENROLLMENT* (Fa & Spr)	16,611	16,818	18,723	21,465	22,758
FTES (Cr+Ncr)	6,121	6,639	7,265	8,209	7,541



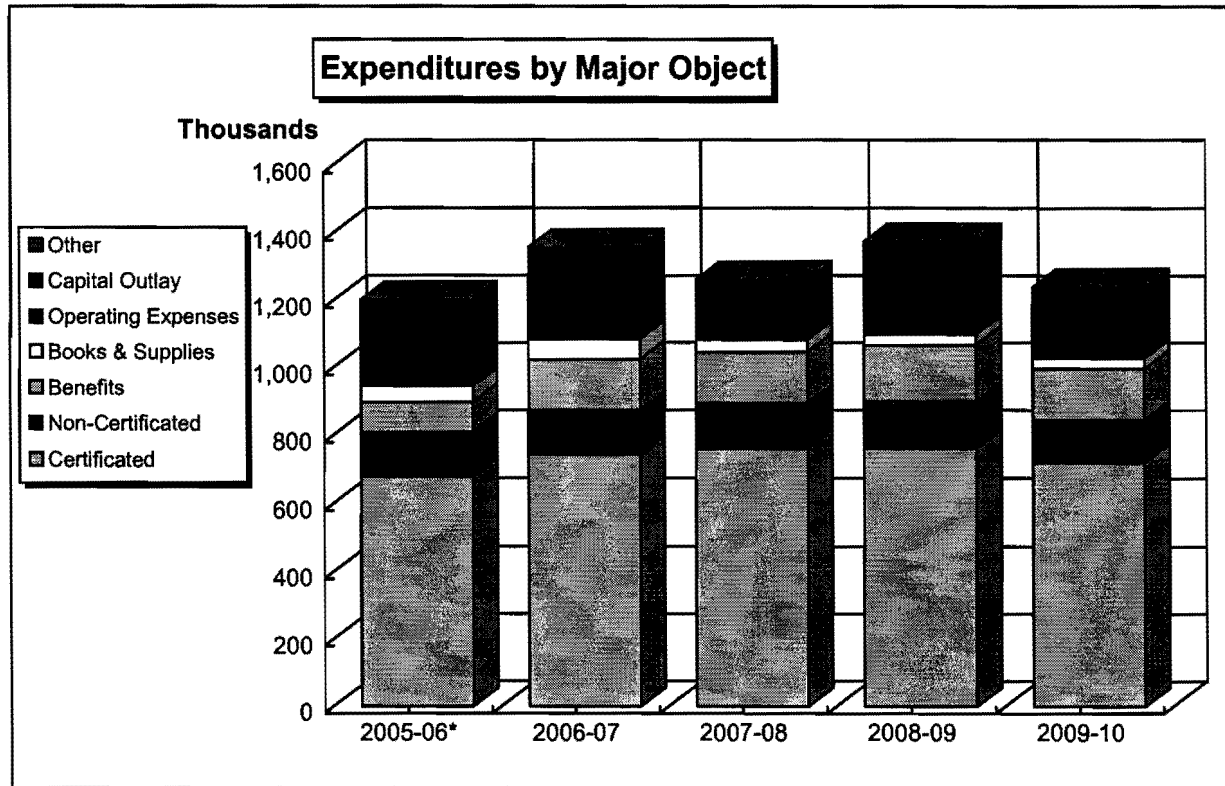
*Enrollment Headcount is credit only.

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

INSTRUCTIONAL TELEVISION

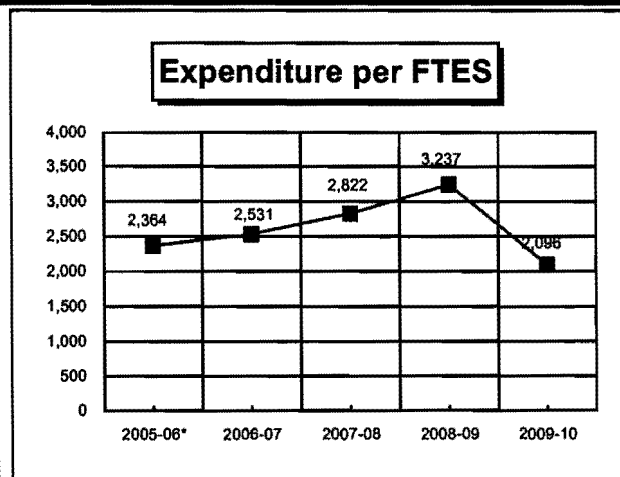
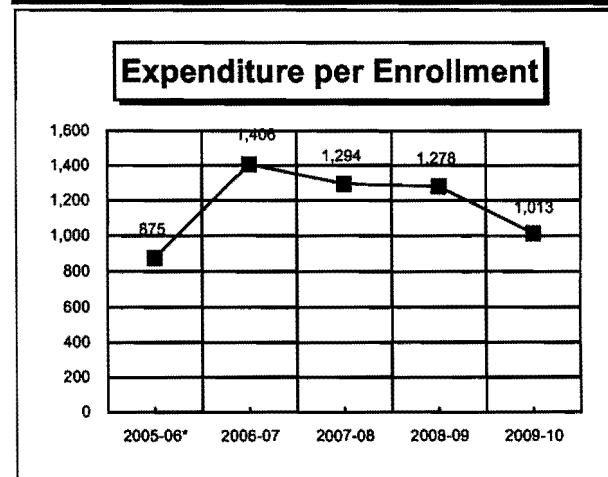
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2005-06*	2006-07	2007-08	2008-09	2009-10
Certificated	680,407	744,313	762,460	763,392	722,290
Non-Certificated	129,316	130,789	132,982	138,079	122,992
Benefits	89,264	150,483	151,842	167,377	153,842
Books & Supplies	47,584	60,615	36,921	32,353	30,943
Operating Expenses	252,926	269,021	177,015	272,854	205,578
Capital Outlay	2,742	2,497	0	292	4,218
Other	0	0	0	0	0
Total	1,202,238	1,357,718	1,261,220	1,374,347	1,239,863

ENROLLMENT* (Fa & Spr)	1,374	966	975	1,075	1,224
FTES (Cr+Ncr)	509	537	447	425	591



*Enrollment Headcount is credit only.

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

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS by SUB-GL ACCOUNT

C/I	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	887,301	0.94	916,627	0.99	332,826	0.34
120000	Non-Teaching, Regular	14,111,392	14.98	13,355,439	14.41	10,178,389	10.49
130000	Teaching, Hourly	635,960	0.67	1,406,353	1.52	1,291,504	1.33
140000	Non-Teaching, Hourly	5,555,464	5.90	4,899,638	5.28	3,258,139	3.36
190000	Misc Certificated Salaries	5,464	0.01	0	0.00	0	0.00
	TOTAL CERTIFICATED SALARIES	21,195,581	22.49	20,578,057	22.20	15,060,858	15.52
210000	Classified, Regular	13,451,503	14.28	13,249,259	14.29	12,584,372	12.97
220000	Instructional Aides, Regular	1,590,045	1.69	1,352,730	1.46	1,358,302	1.40
230000	Sub/Relief, Unclassified	20,244,202	21.48	19,956,282	21.52	15,522,288	15.99
240000	Instructional Aides, Non-Perm	2,893,031	3.07	2,328,697	2.51	1,606,479	1.66
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	2,718	0.00
	TOTAL NON-CERTIFICATED SALARIES	38,178,781	40.52	36,886,967	39.79	31,074,159	32.02
390000	Misc Employee Benefits	10,650,424	11.30	10,494,457	11.32	8,716,355	8.98
	TOTAL BENEFITS	10,650,424	11.30	10,494,457	11.32	8,716,355	8.98
420000	Books	636,080	0.68	452,282	0.49	255,035	0.26
440000	Instructional Media Materials	668,567	0.71	326,203	0.35	336,527	0.35
450000	Supplies	3,564,956	3.78	3,424,632	3.69	3,191,694	3.29
490000	Misc Supplies & Books	0	0.00	0	0.00	100	0.00
	TOTAL PRINTING & SUPPLIES	4,869,603	5.17	4,203,118	4.53	3,783,356	3.90
540000	Insurance	2,063	0.00	2,209	0.00	10,857	0.01
550000	Utilities & Housekeeping Expense	399,808	0.42	487,515	0.53	645,916	0.67
560000	Contracts & Rentals	8,220,897	8.72	8,466,725	9.13	13,882,828	14.31
580000	Other Expense	3,449,609	3.66	4,218,895	4.55	5,323,209	5.49
590000	Misc Other Expense	30,667	0.03	0	0.00	1,658,888	1.71
	TOTAL OPERATING EXPENSES	12,103,044	12.84	13,175,343	14.21	21,521,698	22.18
610000	Sites	0	0.00	0	0.00	985	0.00
620000	Buildings	176,323	0.19	3,988	0.00	34,641	0.04
640000	Equipment	6,278,173	6.66	6,315,426	6.81	6,670,903	6.87
650000	Other Capital Outlay	44,009	0.05	39,192	0.04	50,804	0.05
690000	Misc. Capital Outlay	0	0.00	0	0.00	961,656	0.99
	TOTAL CAPITAL OUTLAY	6,498,505	6.90	6,358,606	6.86	7,718,989	7.95
720000	Tuition Transfers	1,048	0.00	3,188	0.00	18,000	0.02
730000	Interfund Transfer	71,737	0.08	0	0.00	0	0.00
740000	Reallocation/Adjustments	0	0.00	0	0.00	2,383	0.00
750000	Loans/Grants	659,643	0.70	1,012,460	1.09	810,128	0.83
790000	Contingencies/Unallocated	2,307	0.00	700	0.00	8,341,731	8.60
	TOTAL OTHER	734,735	0.78	1,016,348	1.10	9,172,242	9.45
	TOTAL RESTRICTED GENERAL FUND	94,230,674	100.00	92,712,896	100.00	97,047,657	100.00

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
BASIC SKILLS(1)	3,179,257	3.37	2,657,920	2.87	1,937,659	2.00
COMMUNITY SERVICES	5,013,742	5.32	5,091,589	5.49	6,361,261	6.55
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	6,549,795	6.95	5,221,347	5.63	3,652,124	3.97
FOSTER CARE(3)	1,306,717	1.39	1,189,917	1.28	1,218,655	1.28
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	7,275,505	7.72	5,036,943	5.43	4,573,759	4.71
MATRICULATION (CREDIT & NON-CREDIT)	7,695,871	8.17	4,682,445	5.05	4,327,806	4.46
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	7,121,753	7.56	5,270,701	5.68	6,051,624	6.24
STUDENT FINANCIAL AID ADMINISTRATION(5)	4,621,745	4.90	4,875,511	5.26	4,706,796	4.85
FEDERAL PERKINS (VTEA) / TECH PREP(6)	5,515,858	5.85	6,176,590	6.66	5,868,896	6.04
FEDERAL WORK STUDY(7)	2,048,810	2.17	2,397,686	2.59	2,188,796	2.26
HEALTH SERVICES	2,410,166	2.56	2,523,938	2.72	5,378,244	5.54
PARKING	2,735,579	2.90	2,685,272	2.90	2,464,444	2.54
ONE-TIME BLOCK GRANTS(8)	999,138	1.06	442,395	0.48	803,635	0.83
ON-GOING BLOCK GRANTS(9)	1,117,981	1.19	541,541	0.58	985,452	1.02
STAFF/FACULTY DEVELOPMENT	73,476	0.08	57,861	0.06	235,469	0.24
STAFF/FACULTY DIVERSITY	70,959	0.08	101,364	0.11	325,399	0.34
OTHER SPECIALLY FUNDED PROGRAMS(10)	36,494,342	38.73	43,759,676	47.20	45,777,595	47.17
TOTAL RESTRICTED GENERAL FUND	94,230,674	100.00	92,712,896	100.00	97,047,657	100.00

(1) Includes funds 10410-10414

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

(3) Includes funds 10422-10425

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

(5) Includes funds 10415-10419

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

(7) Includes funds 10453-10464

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

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

(10) Includes Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Management Information Systems, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.

RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	DISTRICT*	TOTAL FINAL BUDGET
BASIC SKILLS(1)	121,156	870,864	124,953	228,363	147,403	10,696	13,451	267,597	11,889	141,287	1,937,659
COMMUNITY SERVICES	729,365	753,045	1,495,626	327,968	1,442,277	110,000	0	790,000	713,000	0	6,361,281
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	545,155	587,912	224,504	216,724	175,430	458,942	796,550	484,016	263,875	99,016	3,852,124
FOSTER CARE(3)	103,014	185,890	155,116	234,779	137,483	151,353	143,408	0	107,612	0	1,218,655
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	744,485	505,383	394,241	328,843	533,868	111,570	994,629	625,419	335,312	0	4,573,750
MATRICULATION (CREDIT & NON-CREDIT)	694,633	942,740	265,642	285,476	510,413	300,356	499,873	513,196	299,039	16,439	4,327,806
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	1,461,995	849,799	369,259	500,014	519,460	468,318	828,951	700,990	352,838	0	6,051,624
STUDENT FINANCIAL AID ADMINISTRATION(5)	776,832	868,743	241,854	340,635	508,094	454,583	550,546	640,977	324,532	0	4,706,796
FEDERAL PERKINS (VTEA) / TECH PREP(6)	700,451	1,029,667	318,282	634,976	610,587	354,935	868,193	639,727	437,161	264,917	5,858,896
FEDERAL WORK STUDY(7)	300,463	387,241	177,962	117,344	247,294	166,799	370,484	224,968	180,698	15,543	2,188,796
HEALTH SERVICES	415,293	941,450	242,926	447,060	750,288	185,833	180,130	687,433	705	1,527,126	5,378,244
PARKING	275,000	395,000	150,000	150,000	504,443	130,001	200,000	350,000	310,000	0	2,464,444
ONE-TIME BLOCK GRANTS(8)	571	223,203	107,014	174,827	29,558	11,782	112,441	80,184	35,871	28,384	803,835
ON-GOING BLOCK GRANTS(9)	10,007	146,422	126,069	153,147	11,463	29,107	348,408	115,265	44,389	1,175	985,452
STAFF/FACULTY DEVELOPMENT	60,533	20,343	2,663	17,222	3,224	6,633	25,768	45,229	0	53,785	235,400
STAFF/FACULTY DIVERSITY	18,554	17,640	29,530	43,637	11,967	33,182	31,613	12,770	42,834	83,573	325,300
OTHER SPECIALLY FUNDED PROGRAMS(10)	2,710,449	6,886,970	3,792,585	2,832,823	3,122,698	1,967,255	6,080,053	4,997,270	5,595,255	7,792,237	45,777,595
TOTAL RESTRICTED GENERAL FUND	9,667,956	15,612,312	8,218,226	7,033,838	9,266,950	4,951,345	12,044,498	11,175,040	9,055,010	10,023,482	97,047,657

60

(1) Includes funds 10410-10414

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

(3) Includes funds 10422-10425

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

(5) Includes funds 10415-10419

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

(7) Includes funds 10453-10464

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

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

(10) Includes Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Management Information Systems, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.

* District includes ITV

BASIC SKILLS*

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	728,683	22.92	623,877	23.47	121,156	6.25
EAST	802,511	25.24	897,126	33.75	870,864	44.94
HARBOR	155,215	4.88	88,675	3.34	124,953	6.45
MISSION	162,638	5.12	210,994	7.94	228,363	11.79
PIERCE	210,400	6.62	270,725	10.19	147,403	7.61
SOUTHWEST	273,610	8.61	21,836	0.82	10,696	0.55
TRADE-TECH	380,110	11.96	201,922	7.60	13,451	0.69
VALLEY	217,869	6.85	219,632	8.26	267,597	13.81
WEST	248,167	7.81	123,136	4.63	11,889	0.61
DISTRICT	54	0.00	(2)	0.00	141,287	7.29
TOTAL BASIC SKILLS	3,179,257	100.00	2,657,920	100.00	1,937,659	100.00

* Includes funds 10410-10414

COMMUNITY SERVICES*

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	727,564	14.51	584,968	11.49	729,365	11.47
EAST	702,924	14.02	592,634	11.64	753,045	11.84
HARBOR	1,180,350	23.54	1,077,514	21.16	1,495,626	23.51
MISSION	242,888	4.84	37,718	0.74	327,968	5.16
PIERCE	799,497	15.95	1,204,878	23.66	1,442,277	22.67
SOUTHWEST	96,241	1.92	205,789	4.04	110,000	1.73
TRADE-TECH	1,823	0.03	(25)	0.00	0	0.00
VALLEY	568,832	11.35	788,682	15.49	790,000	12.42
WEST	693,823	13.84	599,431	11.77	713,000	11.21
TOTAL COMMUNITY SERVICES	5,013,742	100.00	5,091,589	100.00	6,361,281	100.00

* Adjusted to Include fund 10010 only

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

LOCATION	2008-09 ACTUAL EXPENDITURE	% of total	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 FINAL BUDGET	% of total
CITY	946,380	14.45	824,576	15.79	545,155	14.15
EAST	1,092,437	16.68	883,051	16.91	587,912	15.26
HARBOR	370,459	5.66	320,991	6.15	224,504	5.83
MISSION	325,841	4.97	282,120	5.40	216,724	5.63
PIERCE	226,228	3.45	194,433	3.72	175,430	4.55
SOUTHWEST	1,056,603	16.13	592,593	11.35	458,942	11.91
TRADE-TECH	1,286,989	19.65	1,090,948	20.89	796,550	20.68
VALLEY	616,808	9.42	561,140	10.75	484,016	12.56
WEST	454,634	6.94	338,346	6.48	263,875	6.85
DISTRICT	173,416	2.65	133,147	2.55	99,016	2.57
TOTAL CALWORKS	6,549,795	100.00	5,221,347	100.00	3,852,124	100.00

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

FOSTER CARE*

LOCATION	2008-09 ACTUAL EXPENDITURE	% of total	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 FINAL BUDGET	% of total
CITY	97,821	7.49	118,587	9.97	103,014	8.46
EAST	167,370	12.81	195,662	16.44	185,890	15.25
HARBOR	119,813	9.17	63,067	5.30	155,116	12.73
MISSION	244,809	18.73	242,865	20.41	234,779	19.27
PIERCE	139,886	10.71	144,786	12.17	137,483	11.28
SOUTHWEST	254,755	19.50	160,256	13.47	151,353	12.42
TRADE-TECH	163,429	12.51	151,913	12.77	143,408	11.77
VALLEY	0	0.00	0	0.00	0	0.00
WEST	118,835	9.09	112,782	9.48	107,612	8.83
TOTAL FOSTER CARE	1,306,717	100.00	1,189,917	100.00	1,218,655	100.00

* Includes funds 10422-10425

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2008-09 ACTUAL EXPENDITURE	% of total	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 FINAL BUDGET	% of total
CITY	1,575,521	21.66	1,296,655	25.74	744,485	16.28
EAST	848,170	11.66	437,550	8.69	505,383	11.05
HARBOR	574,478	7.90	484,763	9.62	394,241	8.62
MISSION	535,048	7.35	381,910	7.58	328,843	7.19
PIERCE	1,247,057	17.14	820,411	16.29	533,868	11.67
SOUTHWEST	197,507	2.71	133,467	2.65	111,570	2.44
TRADE-TECH	989,896	13.61	698,219	13.86	994,629	21.75
VALLEY	919,473	12.64	575,155	11.42	625,419	13.67
WEST	388,355	5.34	208,812	4.15	335,312	7.33
TOTAL DSPS	7,275,505	100.00	5,036,943	100.00	4,573,750	100.00

MATRICULATION (CREDIT & NON-CREDIT)*

LOCATION	2008-09 ACTUAL EXPENDITURE	% of total	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 FINAL BUDGET	% of total
CITY	1,065,614	13.85	723,799	15.46	694,633	16.05
EAST	1,553,217	20.18	956,705	20.43	942,740	21.78
HARBOR	407,347	5.29	291,520	6.23	265,642	6.14
MISSION	447,024	5.81	372,890	7.96	285,476	6.60
PIERCE	1,009,787	13.12	542,279	11.58	510,413	11.79
SOUTHWEST	466,373	6.06	245,359	5.24	300,356	6.94
TRADE-TECH	851,157	11.06	555,346	11.86	499,873	11.55
VALLEY	868,199	11.28	585,035	12.49	513,195	11.86
WEST	497,532	6.46	266,035	5.68	299,039	6.91
DISTRICT	529,621	6.88	143,477	3.06	16,439	0.38
TOTAL MATRICULATION	7,695,871	100.00	4,682,445	100.00	4,327,806	100.00

* Include Credit and Non-Credit

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)*

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,459,527	20.49	971,934	18.44	1,461,995	24.16
EAST	950,996	13.35	841,140	15.96	849,799	14.04
HARBOR	467,894	6.57	333,936	6.34	369,259	6.10
MISSION	698,439	9.81	536,206	10.17	500,014	8.26
PIERCE	656,747	9.22	514,394	9.76	519,460	8.58
SOUTHWEST	517,069	7.26	335,361	6.36	468,318	7.74
TRADE-TECH	1,166,478	16.38	834,128	15.83	828,951	13.70
VALLEY	669,265	9.40	548,507	10.41	700,990	11.58
WEST	535,338	7.52	355,096	6.74	352,838	5.83
TOTAL EOPS	7,121,753	100.00	5,270,701	100.00	6,051,624	100.00

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

STUDENT FINANCIAL AID ADMINISTRATION

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	661,937	14.32	712,759	14.62	776,832	16.50
EAST	1,004,539	21.74	959,194	19.67	868,743	18.46
HARBOR	291,670	6.31	315,660	6.47	241,854	5.14
MISSION	303,245	6.56	410,414	8.42	340,635	7.24
PIERCE	518,125	11.21	536,067	11.00	508,094	10.79
SOUTHWEST	354,229	7.66	263,535	5.41	454,583	9.66
TRADE-TECH	608,262	13.16	677,409	13.89	550,546	11.70
VALLEY	534,956	11.57	554,931	11.38	640,977	13.62
WEST	344,782	7.46	445,542	9.14	324,532	6.89
TOTAL SFAA	4,621,745	100.00	4,875,511	100.00	4,706,796	100.00

FEDERAL PERKINS (VTEA) / TECH PREP*

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	714,743	12.96	694,463	11.24	700,451	11.96
EAST	812,606	14.73	1,097,508	17.77	1,029,667	17.57
HARBOR	372,808	6.76	439,704	7.12	318,282	5.43
MISSION	717,354	13.01	647,589	10.48	634,976	10.84
PIERCE	611,427	11.08	622,144	10.07	610,587	10.42
SOUTHWEST	360,282	6.53	414,849	6.72	354,935	6.06
TRADE-TECH	598,422	10.85	823,061	13.33	868,193	14.82
VALLEY	597,188	10.83	635,777	10.29	639,727	10.92
WEST	517,546	9.38	535,072	8.66	437,161	7.46
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	213,481	3.87	266,425	4.31	264,917	4.52
TOTAL FEDERAL PERKINS	5,515,858	100.00	6,176,590	100.00	5,858,896	100.00

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

FEDERAL WORK STUDY*

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	360,404	17.59	336,151	14.02	300,463	13.73
EAST	292,210	14.26	387,616	16.16	387,241	17.69
HARBOR	184,514	9.01	210,166	8.76	177,962	8.13
MISSION	105,401	5.14	127,767	5.33	117,344	5.36
PIERCE	164,560	8.03	251,789	10.50	247,294	11.30
SOUTHWEST	147,984	7.22	161,488	6.73	166,799	7.62
TRADE-TECH	388,753	18.97	401,172	16.73	370,484	16.93
VALLEY	241,769	11.80	277,204	11.56	224,968	10.28
WEST	147,860	7.22	226,063	9.43	180,698	8.26
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	15,354	0.75	18,471	0.77	15,543	0.71
TOTAL FWS	2,048,810	100.00	2,397,886	100.00	2,188,796	100.00

* Includes funds 10453-10464

HEALTH SERVICES

LOCATION	2008-09 ACTUAL EXPENDITURE	% of total	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 FINAL BUDGET	% of total
CITY	38,720	1.61	4,932	0.20	415,293	7.72
EAST	0	0.00	13,189	0.52	941,450	17.50
HARBOR	183,334	7.61	213,585	8.46	242,926	4.52
MISSION	183,915	7.63	184,000	7.29	447,060	8.31
PIERCE	451,026	18.71	556,009	22.03	750,288	13.95
SOUTHWEST	2,828	0.12	0	0.00	185,833	3.46
TRADE-TECH	0	0.00	21,000	0.83	180,130	3.35
VALLEY	298,468	12.38	308,715	12.23	687,433	12.78
WEST	219	0.01	0	0.00	705	0.01
ITV	0	0.00	0	0.00	0	0.00
DISTRICT*	1,251,656	51.93	1,222,508	48.44	1,527,126	28.39
TOTAL HEALTH SERVICES	2,410,166	100.00	2,523,938	100.00	5,378,244	100.00

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

PARKING

LOCATION	2008-09 ACTUAL EXPENDITURE	% of total	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 FINAL BUDGET	% of total
CITY	243,119	8.89	253,822	9.45	275,000	11.16
EAST	511,490	18.70	456,990	17.02	395,000	16.03
HARBOR	130,049	4.75	153,652	5.72	150,000	6.09
MISSION	118,006	4.31	117,939	4.39	150,000	6.09
PIERCE	747,981	27.34	699,623	26.05	504,443	20.47
SOUTHWEST	203,319	7.43	174,073	6.48	130,001	5.28
TRADE-TECH	244,513	8.94	226,211	8.42	200,000	8.12
VALLEY	362,660	13.26	302,768	11.28	350,000	14.20
WEST	174,443	6.38	300,193	11.18	310,000	12.58
TOTAL PARKING	2,735,579	100.00	2,685,272	100.00	2,464,444	100.00

ONE-TIME BLOCK GRANTS*

LOCATION	2008-09 ACTUAL EXPENDITURE	% of total	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 FINAL BUDGET	% of total
CITY	171,815	17.20	43,900	9.92	571	0.07
EAST	152,773	15.29	45,812	10.36	223,203	27.77
HARBOR	60,514	6.06	76,571	17.31	107,014	13.31
MISSION	45,339	4.54	61,760	13.96	174,827	21.75
PIERCE	121,225	12.13	48,837	11.04	29,558	3.68
SOUTHWEST	22,137	2.22	59,797	13.52	11,782	1.47
TRADE-TECH	232,330	23.25	427	0.10	112,441	13.99
VALLEY	52,151	5.22	(799)	-0.18	80,184	9.98
WEST	138,187	13.83	90,936	20.56	35,871	4.46
ITV	2,667	0.27	15,154	3.43	28,384	3.53
TOTAL ONE-TIME BLOCK GRANTS	999,138	100.00	442,395	100.00	803,835	100.00

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

ON-GOING BLOCK GRANTS*

LOCATION	2008-09 ACTUAL EXPENDITURE	% of total	2009-10 ACTUAL EXPENDITURE	% of total	2010-11 FINAL BUDGET	% of total
CITY	192,839	17.25	157,325	29.05	10,007	1.02
EAST	277,343	24.81	192,516	35.55	146,422	14.86
HARBOR	40,175	3.59	63,466	11.72	126,069	12.79
MISSION	7,415	0.66	(825)	-0.15	153,147	15.54
PIERCE	207,340	18.55	340	0.06	11,463	1.16
SOUTHWEST	40,937	3.66	31,963	5.90	29,107	2.95
TRADE-TECH	1,105	0.10	(865)	-0.16	348,408	35.36
VALLEY	150,272	13.44	58,411	10.79	115,265	11.70
WEST	183,566	16.42	34,864	6.44	44,389	4.50
ITV	16,968	1.52	4,346	0.80	1,175	0.12
TOTAL ON-GOING BLOCK GRANTS	1,117,961	100.00	541,541	100.00	985,452	100.00

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

STAFF/FACULTY DEVELOPMENT

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	2,543	3.46	496	0.86	60,533	25.71
EAST	720	0.98	400	0.69	20,343	8.64
HARBOR	10,567	14.38	5,544	9.58	2,663	1.13
MISSION	1,490	2.03	1,760	3.04	17,222	7.32
PIERCE	5,872	7.99	2,474	4.28	3,224	1.37
SOUTHWEST	5,018	6.83	7,417	12.82	6,633	2.82
TRADE-TECH	13,362	18.19	37,404	64.65	25,768	10.95
VALLEY	7,465	10.16	2,291	3.96	45,229	19.21
WEST	(0)	0.00	0	0.00	0	0.00
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	26,439	35.98	74	0.13	53,785	22.85
TOTAL STAFF/FACULTY DEVELOPMENT	73,476	100.00	57,861	100.00	235,400	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,333	1.88	1,046	1.03	18,554	5.70
EAST	2,541	3.58	9,191	9.07	17,640	5.42
HARBOR	2,436	3.43	691	0.68	29,530	9.08
MISSION	5,662	7.98	1,035	1.02	43,637	13.41
PIERCE	5,208	7.34	6,416	6.33	11,967	3.68
SOUTHWEST	13,851	19.52	4,654	4.59	33,182	10.20
TRADE-TECH	8,926	12.58	2,297	2.27	31,613	9.72
VALLEY	529	0.75	4,438	4.38	12,770	3.93
WEST	11,136	15.69	8,244	8.13	42,834	13.17
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	19,338	27.25	63,353	62.50	83,573	25.69
TOTAL STAFF/FACULTY DIVERSITY	70,959	100.00	101,364	100.00	325,300	100.00

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	2,896,834	7.94	3,255,784	7.44	2,710,449	5.92
EAST	5,255,783	14.40	6,799,350	15.54	6,886,970	15.04
HARBOR	3,486,184	9.55	3,351,524	7.66	3,792,585	8.28
MISSION	3,572,264	9.79	3,642,604	8.32	2,832,823	6.19
PIERCE	2,008,894	5.50	3,035,736	6.94	3,122,698	6.82
SOUTHWEST	2,531,335	6.94	2,859,225	6.53	1,967,255	4.30
TRADE-TECH	4,316,420	11.83	5,685,909	12.99	6,080,053	13.28
VALLEY	6,537,636	17.91	6,254,792	14.29	4,997,270	10.92
WEST	4,134,884	11.33	5,303,960	12.12	5,595,255	12.22
DISTRICT**	1,754,106	4.81	3,570,793	8.16	7,792,237	17.81
TOTAL OTHER SFP	36,494,342	100.00	43,759,676	100.00	45,777,595	100.00

* Includes Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Management Information Systems, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.

** District includes ITV

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
LOS ANGELES CITY COLLEGE		
ADULT EDUCATION, SECTION 231	17213	11,434
ADULT EDUCATION, SECTION 231	17220	658,932
BASIC SKILLS 08-09 ONE-TIME	10411	121,156
BASIC SKILLS 09-10 ONE-TIME	10410	302,459
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	42
CAHSEE PREPARATION	18335	5,125
CALWORKS 2010-11	10448	269,431
CALWORKS CHILD CARE 2010-11	10443	143,479
CAREER ADVANCEMENT ACADEMY PLANNING GRANT	18338	45,317
CEWTP CLEAN ENERGY PROGRAM - CATEGORY 1	17115	55,000
CHILD DEVELOPMENT CAREERS WORKS	18535	7,502
COMMUNITY SERVICES PROGRAM	10010	729,365
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18012	1,865
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18013	691
CTE COMMUNITY COLLAB-WIP MIDTOWN REG	18014	409
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	744,485
DOL-ETA SOUTH LA CORRIDORS & CAREER PATH	17216	185,000
DPSS-CALWORKS	19252	140,595
ENGLISH LITERACY & CIVICS	17219	70,576
ENROLLMENT GROWTH & RETENTION-NURS 107	18344	85,710
ENROLLMENT GROWTH & RETENTION-NURS 107	18346	152,713
EOPS-CARE 09-10	10868	4,636
EOPS-CARE 2010-11	10869	37,735
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	88,824
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	1,373,171
FACULTY & STAFF DIVERSITY	10436	18,554
FACULTY AND STAFF DEVELOPMENT AB1	10435	60,533
FACULTY COLLABORATIONS FOR COURSE TRANSF	19519	930
FEDERAL PELL GRANT 07-10 ACA	10465	22,227
FEDERAL PELL GRANT 07-08	10469	10,806
FEDERAL PELL GRANT 08-09	10470	19,932
FEDERAL PELL GRANT 2006-07	10468	2,923
FEDERAL WORK STUDY (FWS) 10-11	10458	300,463
FOSTER AND KINSHIP CARE EDUCATION	10424	207
FOSTER AND KINSHIP CARE EDUCATION	10425	102,807
FSEOG PROGRAM 2010-11	10479	13,058
HEALTH SERVICES	10135	415,293
LAUSD-GEAR UP PROJECT HIGHER LEARNING	19386	414
LAUSD-GEAR UP PROJECT HIGHER LEARNING	17913	39,694
MATRICULATION NON-CREDIT	10426	28,745
MATRICULATION NON-CREDIT 2010-11	10427	128,991
MATRICULATION-CREDIT 09-10	10431	29,698
MATRICULATION-CREDIT 2010-11	10432	507,199
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	7,316
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	198
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	370
ON-GOING BLOCK GRANT 07-08	10143	2,653

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
PARKING FEES	10145	275,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	14,898
PERKINS IV TITLE IC - FORMERLY VTEA IC	10598	615,845
STUDENT FINANCIAL AID ADM 09-10	10416	159,098
STUDENT FINANCIAL AID ADM 2010-11	10417	617,734
STUDENT SUPPORT SERVICES-YR3	17074	601
STUDENT SUPPORT SERVICES-YR4	17301	75,989
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP) 2	17117	426,096
TANF FUNDING 09-10	10446	1,963
TANF FUNDING 2010-11	10447	130,282
TECH PREP 10-11	10559	69,708
TELECOMMUNICATIONS & TECHNOLOGY PROGRAM	10437	827
UPWARD BOUND Y2	17067	1,008
UPWARD BOUND Y3	17091	79,718
UPWARD BOUND Y3CW	17090	97,366
UPWARD BOUND Y2CW	17068	1,123
WIA TITLE I SUBGRANT - EDD CAL GRIP	17908	151,878
WORKPLACE HOLLYWOOD	10917	160
LOS ANGELES CITY COLLEGE Total		\$ 9,667,957
<u>EAST LOS ANGELES COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	23,008
ADULT EDUCATION, SECTION 231	17213	1,537
ADULT EDUCATION, SECTION 231	17220	98,801
ARRA-PHASE II ALLIED HEALTH PROGRAM	18021	252,573
BASIC SKILLS 07-08 ONE-TIME	10414	50,809
BASIC SKILLS 08-09 ONE-TIME	10411	820,055
BASIC SKILLS 09-10 ONE-TIME	10410	540,945
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	177
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	1,941
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	99,053
BLOCK GRANTS 00-01	10149	6,949
BLOCK GRANTS 06-07	10150	2,207
BLOCK GRANTS 06-07 (ON-GOING)	10146	2,543
BLOCK GRANTS 08-09	10147	1,510
BLOCK GRANTS 99-00	10148	10,318
CAHSEE PREPARATION	18335	51,833
CALWORKS 09-10	10451	7,258
CALWORKS 2010-11	10448	280,480
CALWORKS CHILD CARE 2010-11	10443	155,741
CAREER ADVANCEMENT ACADEMY PLANNING GRANT	18338	140
CEWTP CLEAN ENERGY PROGRAM - CATEGORY 1	17115	90,000
COMMUNITY SERVICES PROGRAM	10010	753,045
COMMUNITY-BASED JOB TRAINING-US DEPT LAB	17198	1,287,453
CONNECTIONS HEALTH CARE TRAINING ACADEMY	17919	8,500
CONNECTIONS HEALTH CARE TRAINING ACADEMY	17917	539
CONNECTIONS HEALTHCARE ACADEMY	17918	26,100
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18012	48,609
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18013	15,714

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
CTE COMMUNITY COLLAB-WIP MIDTOWN REG	18014	48,779
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	505,383
DOL-ETA SOUTH LA CORRIDORS & CAREER PATH	17216	125,000
DPSS-CALWORKS	19252	141,969
EDD-SO CAL TRANSPORTATION & LOGISTICS IN	17215	75,000
ENGLISH LITERACY & CIVICS	17219	5,402
ENROLLMENT GROWTH & RETENTION-NURS 107	18344	88,338
EOPS-CARE 09-10	10868	1,930
EOPS-CARE 2010-11	10869	78,534
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	7,227
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	842,572
FACULTY & STAFF DIVERSITY	10436	17,640
FACULTY AND STAFF DEVELOPMENT AB1	10435	20,343
FACULTY COLLABORATIONS FOR COURSE TRANSF	19519	272
FACULTY INQUIRY NETWORK Y2	19516	17,609
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	13,483
FEDERAL PELL GRANT 07-10 ACA	10465	31,896
FEDERAL PELL GRANT 07-08	10469	20,472
FEDERAL PELL GRANT 08-09	10470	26,864
FEDERAL PELL GRANT 2005-06	10467	13,216
FEDERAL PELL GRANT 2006-07	10468	12,832
FEDERAL WORK STUDY (FWS) 10-11	10458	375,820
FOSTER AND KINSHIP CARE EDUCATION	10424	2,437
FOSTER AND KINSHIP CARE EDUCATION	10425	183,453
FSEOG PROGRAM 2010-11	10479	14,191
FWS PROG 09-10	10457	11,421
GEAR UP-SOUTH GATE EDUCATIONAL CENTER	17916	68,972
HEALTH SERVICES	10135	941,450
HE-ENGINEERING TRANSFER PATHWAY COOP	17079	453,736
HE-ENGINEERING TRANSFER PATHWAY COOP	17098	796,037
HE-GREEN SCIENCE & TECH CURRICUL Y2OF 2	17305	719,424
HE-GREEN SCIENCE & TECHNOLOGY CURRICULUM	17078	188,434
INCREASING STUDENT & FACULTY ENGAG Y3OF5	17086	95,645
MAPP - PS	18529	10,500
MAPP - PS 09-10	19251	7,375
MATRICULATION NON-CREDIT	10426	23,556
MATRICULATION NON-CREDIT 2010-11	10427	164,314
MATRICULATION-CREDIT 09-10	10431	28,766
MATRICULATION-CREDIT 2010-11	10432	726,104
MESA-MATH, ENGINEERING, & SCIENCE 0708	18325	2,445
MESA-MATH, ENGINEERING, & SCIENCE 09-10	18342	12,982
NETWORK FOR A HEALTHY CALIFORNIA	17912	264,728
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	18,639
ONE TIME BLOCK 07-08	10133	408
ONE TIME BLOCK GRANT 2000-01	10128	8,356
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	144,549
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	44,673
ONE-TIME BLOCK GRANT	10127	91
ON-GOING BLOCK GRANT 07-08	10143	5,203

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
PARKING FEES	10145	395,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10598	974,697
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	50,510
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	960
SEIU PREREQUISITE TRAINING PHASE 2	19521	30,900
SOUTHERN CALIFORNIA LOGISTICS TRAINING COLL	17218	272,891
STRENGTHENING ACADEMIC LITERACY FOR -HE	17097	136,406
STRENGTHENING ACADEMIC LITERACY FOR -HE	17076	10,290
STRENGTHENING ACADEMIC LITERACY FOR UNDE	17057	251
STRENGTHENING ACADEMIC LITERACY FOR UNDE	17043	48
STUDENT FINANCIAL AID ADM 09-10	10416	70,352
STUDENT FINANCIAL AID ADM 2010-11	10417	798,391
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP) 2	17117	523,152
TANF FUNDING 09-10	10446	2,997
TANF FUNDING 2010-11	10447	141,436
TECH PREP 09-10 (E)	10557	3,500
TELECOMMUNICATIONS & TECHNOLOGY PROGRAM	10437	11,596
TRANSFER & ARTICULATION PROG	18919	59
TUTORING/MENTORING PROG - ELAC NURSING	19246	142,296
YOUTH DEVELOPMENT SERVICES	18532	272
EAST LOS ANGELES COLLEGE Total		\$ 15,612,312

LOS ANGELES HARBOR COLLEGE

04-05 BLOCK GRANT-ONE TIME	10125	1,050
ASSOCIATE DEGREE NURSING PROG-RETENTIOY2	18339	158
ASSOCIATE DEGREE NURSING -WIA	18348	271,975
BASIC SKILLS 07-08 ONE-TIME	10414	4,825
BASIC SKILLS 08-09 ONE-TIME	10411	120,128
BASIC SKILLS 09-10 ONE-TIME	10410	90,000
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	12
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	49,608
BLOCK GRANTS 00-01	10149	1,739
BLOCK GRANTS 06-07	10150	113
BLOCK GRANTS 06-07 (ON-GOING)	10146	3,074
BLOCK GRANTS 08-09	10147	316
BLOCK GRANTS 99-00	10148	289
BOYS & GIRLS CLUB OF SOUTH BAY YEAR3	19518	17,100
CAHSEE PREPARATION	18335	60,748
CALWORKS 2010-11	10448	107,524
CALWORKS CHILD CARE 2010-11	10443	61,246
CAPACITY BUILDING NURSING ENROLLMENT GR	18341	41,125
CAREER ADVANCEMENT ACADEMY PLANNING GRANT	18338	58,332
CHILD DEVELOPMENT CAREERS WORKS	18535	25,050
COMMUNITY SERVICES PROGRAM	10010	1,495,626
CTE COMMUNITY COLLAB-LA HARBOR -SUPL	18016	25,000
CTE COMMUNITY COLLAB-LA HARBOR WIP	18017	25,000
CTE COMMUNITY COLLAB-LAHARBOR -CORE	18015	73,083
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	394,241

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
DOL-SCORE, SOUTHERN CA OIL REFINERY INIT	17206	1,325,447
DPSS-CALWORKS	19252	52,872
ECON DEV-RESPONSIVE TRAINING FUND FOR INC	18157	5,512
ECON DEV-RESPONSIVE TRAINING FUND FOR INC	18159	109,282
ECON DEV-RESPONSIVE TRAINING FUND	18168	60,000
EOPS-CARE 2010-11	10869	44,260
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	8,339
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	360,920
FACULTY & STAFF DIVERSITY	10436	29,530
FACULTY AND STAFF DEVELOPMENT AB1	10435	2,663
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	3,155
FEDERAL PELL GRANT 07-10 ACA	10465	12,087
FEDERAL PELL GRANT 07-08	10469	3,923
FEDERAL PELL GRANT 08-09	10470	3,726
FEDERAL WORK STUDY (FWS) 10-11	10458	176,623
FOSTER AND KINSHIP CARE EDUCATION	10425	155,116
FSEOG PROGRAM 2010-11	10479	6,641
FWS PROG 09-10	10457	1,339
HEALTH SERVICES	10135	242,926
HE-TITLE V HSI	17302	409,203
KAISER NURSING PROGRAM	10929	17,204
KAISER NURSING PROGRAM	10964	25,000
MAPP - PS 09-10	19251	457
MATRICULATION NON-CREDIT	10426	4,982
MATRICULATION NON-CREDIT 2010-11	10427	13,618
MATRICULATION-CREDIT 09-10	10431	10,101
MATRICULATION-CREDIT 2010-11	10432	236,941
MIDDLE COLLEGE HIGH SCHOOL	18347	4,996
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	55,262
ONE TIME BLOCK 07-08	10133	27,236
ONE TIME BLOCK GRANT 2000-01	10128	4,473
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	60,898
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	12,800
ONE-TIME BLOCK GRANT	10127	545
ON-GOING BLOCK GRANT 07-08	10143	15,668
PARKING FEES	10145	150,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10598	309,658
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	8,624
STUDENT FINANCIAL AID ADM 09-10	10416	3,821
STUDENT FINANCIAL AID ADM 2010-11	10417	238,033
STUDENT SUPPORT SERVICES-YR3	17074	1,270
STUDENT SUPPORT SERVICES-YR4	17301	49,487
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP) 2	17117	622,000
TANF FUNDING 09-10	10446	90
TANF FUNDING 2010-11	10447	55,646
TELECOMMUNICATIONS & TECHNOLOGY PROGRAM	10437	185,774
TITLE V-HSI COOPERATIVE PROJECT Y1(W&H)	17027	134

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
TITLE V-HSI COOPERATIVE PROJECT Y3(W&H)	17054	14,468
TITLE V-HSI COOPERATIVE PROJECT Y5(W&H)	17094	146,233
TRANSFER & ARTICULATION PROG	18919	1,881
LOS ANGELES HARBOR COLLEGE Total		\$ 8,218,226
<u>LOS ANGELES MISSION COLLEGE</u>		
ADULT EDUCATION, SECTION 231	17220	57,366
BASIC SKILLS 08-09 ONE-TIME	10411	228,363
BASIC SKILLS 09-10 ONE-TIME	10410	150,614
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	42,135
BLOCK GRANTS 00-01	10149	516
BLOCK GRANTS 08-09	10147	602
CAHSEE PREPARATION	18335	116,069
CALWORKS 2010-11	10448	106,662
CALWORKS CHILD CARE 2010-11	10443	57,691
CAREER ADVANCEMENT ACADEMY PLANNING GRANT	18338	17,330
CHILD DEVELOPMENT CAREERS WORKS	18535	91,850
COMMUNITY COLLEGE PERSONNEL PREPARATION	17915	26
COMMUNITY SERVICES PROGRAM	10010	327,968
CTE COMMUNITY COLLAB-MISSION	18024	103,333
CTE COMMUNITY COLLAB-MISSION -CORE	18018	104,064
CTE COMMUNITY COLLAB-MISSION WIP	18020	60,058
CTE COMMUNITY COLLABORATIVE-MISSION -SUPL	18025	26,333
CTE COMMUNITY COLLABORATIVE-MISSION -SUPL	18019	63,038
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	328,843
DPSS-CALWORKS	19252	52,403
EDD-TRADE ADJUSTMENT ASSISTANCE	18926	8,778
EDD-TRADE ADJUSTMENT ASSISTANCE	18924	32,848
ENGLISH LITERACY & CIVICS	17219	28,363
EOPS-CARE 09-10	10868	5,043
EOPS-CARE 2010-11	10869	15,637
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	70,633
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	429,381
FACULTY & STAFF DIVERSITY	10436	43,637
FACULTY AND STAFF DEVELOPMENT AB1	10435	17,222
FEDERAL PELL GRANT 07-10 ACA	10465	9,741
FEDERAL PELL GRANT 07-08	10469	2,047
FEDERAL PELL GRANT 08-09	10470	2,869
FEDERAL PELL GRANT 2005-06	10467	16
FEDERAL PELL GRANT 2006-07	10468	2,807
FEDERAL WORK STUDY (FWS) 10-11	10458	117,344
FOSTER AND KINSHIP CARE EDUCATION	10425	234,779
FSEOG PROGRAM 2010-11	10479	4,434
HEALTH SERVICES	10135	447,060
HE-TITLE V HSI	17302	288,953
MAPP - PS	18529	18,204
MATRICULATION NON-CREDIT	10426	78
MATRICULATION NON-CREDIT 2010-11	10427	46,960

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
MATRICULATION-CREDIT 09-10	10431	218
MATRICULATION-CREDIT 2010-11	10432	238,220
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	55,468
ONE TIME BLOCK 07-08	10133	30,161
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	47,956
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	96,710
ON-GOING BLOCK GRANT 07-08	10143	54,426
PARKING FEES	10145	150,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10598	365,229
STUDENT FINANCIAL AID ADM 09-10	10416	24,505
STUDENT FINANCIAL AID ADM 2010-11	10417	316,130
STUDENT SUPPORT SERVICES-YR2 (M, S, V)	17030	1,468
STUDENT SUPPORT SERVICES-YR3 (M,S,& V)	17056	3,336
STUDENT SUPPORT SERVICES-YR4 (M,S,& V)	17066	13,077
STUDENT SUPPORT SERVICES-YR5 (M,S,& V)	17085	127,000
SUBSIDIZED TRAINING & EMPLOYMENT PROG	19506	125,488
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP) 2	17117	276,900
TANF FUNDING 2010-11	10447	52,371
TECH PREP 10-11	10559	69,708
TECH PREP-DISTRIBUTIONS POINTS PROJ-M	10558	200,000
TECH PREP-DISTRIBUTIONS POINTS PROJ-M Y2	10555	39
TELECOMUNICATIONS & TECHNOLOGY PROGRAM	10437	21,801
TITLE V-ALAS COOPERATIVE TITLE V SI Y4	17095	285,041
TITLE V-HISPANIC SERVING INSTITUTION Y1	17010	20
TRADE ADJUSTMENT ASSISTANCE - TAA	18931	9,180
TRADE ADJUSTMENT ASSISTANCE - TAA	18922	3,292
TRANSFER & ARTICULATION PROG	18919	1,464
URBAN TEACHER FELLOWSHIP PROGRAM	19520	200,000
VERIZON VIRTUAL COUNSELOR COLLEGE READING	19511	20,726
WIA-ADULT WORKERS 2009-20010	17164	408
WIA-ADULT WORKERS 2009-20010	17169	62,977
WIA-AMERICAN RECOVERY & REINV ACT-ADULT	17166	1,293
WIA-AMERICAN RECOVERY & REINV ACT-DISLOC	17167	3,526
WIA-ARRA DISLOCATED WORKER	17171	17,335
WIA-DISLOCATED WORKERS 09-10	17165	17,022
WIA-DISLOCATED WORKERS 09-10	17170	228,695
YOUTH EMPOWERMENT STRATEGIES FOR SUCCESS	18536	150,550
LOS ANGELES MISSION COLLEGE Total		\$ 7,033,838
PIERCE COLLEGE		
04-05 BLOCK GRANT-ONE TIME	10125	688
ALTERNATIVE FUEL PROGRAM (CATEGORY 3)	17116	245,000
ASSOCIATE DEGREE NURSING PROG-RETENTION	18330	7,608
ASSOCIATE DEGREE NURSING PROG-RETENTIOY2	18339	45,068
BASIC SKILLS 08-09 ONE-TIME	10411	147,403
BASIC SKILLS 09-10 ONE-TIME	10410	126,895
BLOCK GRANT-ON GOING INST EQUIP &LIBRARY	10142	146

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
BLOCK GRANTS 00-01	10149	1,889
BLOCK GRANTS 06-07 (ON-GOING)	10146	653
BLOCK GRANTS 08-09	10147	751
BLOCK GRANTS 99-00	10148	23
BUSINESS CENTER	10018	25,000
CAHSEE PREPARATION	18335	118,427
CALWORKS 09-10	10451	566
CALWORKS 2010-11	10448	82,851
CALWORKS CHILD CARE 2010-11	10443	48,216
CAREER ADVANCEMENT ACADEMY PLANNING GRANT	18338	3,049
CARNEGIE STATISTICS PATHWAY NETWORK	19396	50,000
CEWTP CLEAN ENERGY PROGRAM - CATEGORY 1	17115	50,000
COMMUNITY SERVICES PROGRAM	10010	1,442,277
CTE COMMUNITY COLLAB-MISSION	18024	103,333
CTE COMMUNITY COLLAB-MISSION WIP	18020	21,455
CTE COMMUNITY COLLABORATIVE-MISSION -SUPL	18025	26,333
CTE COMMUNITY COLLABORATIVE-MISSION -SUPL	18019	16,000
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	533,868
DPSS-CALWORKS	19252	46,213
ECON DEV-RESPONSIVE TRAINING FUND	18168	100,000
EDD-SO CAL TRANSPORTATION & LOGISTICS IN	17215	75,000
EOPS-CARE 2010-11	10869	500
EPA-AN AFFORDABLE FAMILY-SCALE BIOGAS GE	17211	2,197
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	3,734
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	515,726
FACULTY & STAFF DIVERSITY	10436	11,967
FACULTY AND STAFF DEVELOPMENT AB1	10435	3,224
FACULTY COLLABORATIONS FOR COURSE TRANSF	19519	411
FEDERAL PELL GRANT 07-10 ACA	10465	20,417
FEDERAL PELL GRANT 07-08	10469	12,878
FEDERAL PELL GRANT 08-09	10470	16,235
FEDERAL PELL GRANT 2005-06	10467	43
FEDERAL PELL GRANT 2006-07	10468	6,861
FEDERAL WORK STUDY (FWS) 10-11	10458	247,294
FIPSE-TEXTBOOK ACCESS FOR DEAF CC STUDEN	17064	63,827
FIPSE-TEXTBOOK ACCESS FOR DEAF CC STUDEN	17045	1,669
FIPSE-TEXTBOOK ACCESS FOR DEAF CC STUDEN	17084	27,859
FOSTER AND KINSHIP CARE EDUCATION	10424	600
FOSTER AND KINSHIP CARE EDUCATION	10425	136,883
FSEOG PROGRAM 2010-11	10479	9,098
HEALTH SERVICES	10135	750,288
HE-LAB INSTRUMENTATION AND ENVIRONMEN Y2	17088	1,200,457
HE-LABORATORY INSTRUMENTATION & ENVIRONM	17077	201,110
IMPROVING ACCESS TO WEATHER DATA	17217	46,190
MATRICULATION NON-CREDIT 2010-11	10427	6,358
MATRICULATION-CREDIT 09-10	10431	14,372
MATRICULATION-CREDIT 2010-11	10432	489,683
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	2,617
ONE TIME BLOCK 07-08	10133	2,393

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	23,994
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	2,483
ON-GOING BLOCK GRANT 07-08	10143	5,384
PARKING FEES	10145	504,443
PERKINS IV TITLE IC - FORMERLY VTEA IC	10598	491,264
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	119,323
STUDENT FINANCIAL AID ADM 09-10	10416	58,528
STUDENT FINANCIAL AID ADM 2010-11	10417	449,566
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP) 2	17117	255,600
TANF FUNDING 2010-11	10447	43,797
TELECOMMUNICATIONS & TECHNOLOGY PROGRAM	10437	5,074
TITLE V-HSI (Y1 OF 5)	17060	31,220
TITLE V-HSI (Y2 OF 5) P,V,W	17075	19,174
TITLE V-HSI (Y3 OF 5) P,V,W	17089	142,497
PIERCE COLLEGE Total		\$ 9,265,950
<u>LOS ANGELES SOUTHWEST COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	2,175
ADULT EDUCATION, SECTION 231	17220	170,491
ASSOCIATE DEGREE NURSING PROG-RETENTIOY2	18339	22,341
BASIC SKILLS 08-09 ONE-TIME	10411	10,696
BASIC SKILLS 09-10 ONE-TIME	10410	8,793
BLOCK GRANTS 06-07	10150	1,951
BLOCK GRANTS 06-07 (ON-GOING)	10146	49
CALWORKS 2010-11	10448	221,989
CALWORKS CHILD CARE 2010-11	10443	124,165
CAPACITY BUILDING NURSING ENROLLMENT GR	18329	4,977
CAPACITY BUILDING NURSING ENROLLMENT GR	18341	24,174
CAREER ADVANCEMENT ACADEMY PLANNING GRANT	18338	23,255
COMMUNITY SERVICES PROGRAM	10010	110,000
CTE COMMUNITY COLLAB-LA HARBOR -SUPL	18016	4,786
CTE COMMUNITY COLLAB-LA HARBOR WIP	18017	4,786
CTE COMMUNITY COLLAB-LAHARBOR -CORE	18015	15,791
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	111,570
DOL-ETA SOUTH LA CORRIDORS & CAREER PATH	17216	335,000
DPSS-CALWORKS	19252	129,316
ENGLISH LITERACY & CIVICS	17219	53,858
EOPS-CARE 09-10	10868	2,842
EOPS-CARE 2010-11	10869	65,682
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	54,956
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	413,362
FACULTY & STAFF DIVERSITY	10436	33,182
FACULTY AND STAFF DEVELOPMENT AB1	10435	6,633
FEDERAL PELL GRANT 07-10 ACA	10465	19,394
FEDERAL PELL GRANT 07-08	10469	8,989
FEDERAL PELL GRANT 08-09	10470	11,463
FEDERAL PELL GRANT 2005-06	10467	25
FEDERAL PELL GRANT 2006-07	10468	1,147
FEDERAL WORK STUDY (FWS) 10-11	10458	166,799

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
FOSTER AND KINSHIP CARE EDUCATION	10425	151,353
FSEOG PROGRAM 2010-11	10479	8,875
GOVERNOR'S 15% TALENT TRANSFER GRANT	19501	29,850
HEALTH CARE AND OTHER FACILITIES-HRSA	17504	199,299
HEALTH SERVICES	10135	185,833
MAPP - PS 09-10	19251	919
MATRICULATION NON-CREDIT	10426	282
MATRICULATION NON-CREDIT 2010-11	10427	61,964
MATRICULATION-CREDIT 09-10	10431	40,212
MATRICULATION-CREDIT 2010-11	10432	197,898
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	17,472
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	9,607
ON-GOING BLOCK GRANT 07-08	10143	9,635
PARA LOS NINOS (YOUTH DEVELOPMENT SERVICES)	19250	98
PARKING FEES	10145	130,001
PERKINS IV TITLE IC - FORMERLY VTEA IC	10598	347,069
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	7,866
STUDENT FINANCIAL AID ADM 09-10	10416	153,155
STUDENT FINANCIAL AID ADM 2010-11	10417	301,428
STUDENT SUPPORT SERVICES-YR4 (M,S,& V)	17066	16,910
STUDENT SUPPORT SERVICES-YR5 (M,S,& V)	17085	93,760
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP) 2	17117	585,800
TANF FUNDING 2010-11	10447	112,788
TANF-CHILD DEVELOPMENT CAREERS 09-102OF2	18528	3,456
TELECOMMUNICATIONS & TECHNOLOGY PROGRAM	10437	3,364
TRIO-TALENT SEARCH (2 OF 4)	17069	2,495
TRIO-TALENT SEARCH (3 OF 4)	17092	40,069
TRIO-UPWARD BOUND - SOUTHWEST YR 1 OF 4	17070	7,830
TRIO-UPWARD BOUND - SOUTHWEST YR 2 OF 4	17096	67,420
LOS ANGELES SOUTHWEST COLLEGE Total		\$ 4,951,345
<u>LOS ANGELES TRADE-TECH COLLEGE</u>		
ADULT EDUCATION, SECTION 231	17220	42,105
ASSOCIATE DEGREE NURSING PROG-RETENTIOY2	18339	16,037
BASIC SKILLS 08-09 ONE-TIME	10411	13,451
BASIC SKILLS 09-10 ONE-TIME	10410	67,244
BIO TECH/MANUFACTURING HIGH GROWTH INITI	17118	46,600
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	623
CAHSEE PREPARATION	18335	2,254
CALWORKS 2010-11	10448	408,406
CALWORKS CHILD CARE 2010-11	10443	203,436
CAREER ADVANCEMENT ACADEMY PLANNING GRANT	18338	2,471
CAREERS LADDERS PROJECT	18533	36,178
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	13,702
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	17,828
CPUC-LIEE PROG	18929	142,424
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18012	87,245
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18013	32,210
CTE COMMUNITY COLLAB-WIP MIDTOWN REG	18014	64,965

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	994,629
DOL-ETA SOUTH LA CORRIDORS & CAREER PATH	17216	375,000
DOLORES HUERTA LABOR INSTITUTE	19362	215,258
DPSS-CALWORKS	19252	181,763
ECON DEV-GOVERNOR'S 15% WIA-ALLIED HEALTH	18164	40,501
ECON DEV-RESPONSIVE TRAINING FUND FOR INC	18157	35,748
ECON DEV-RESPONSIVE TRAINING FUND FOR IN	18170	74,393
ECON DEV-RESPONSIVE TRAINING FUND FOR IN	18169	77,720
EDD-CLEAN ENERGY PROJECT	17214	740,859
EDD-GREEN JOBS CORP INITIATIVE	17209	7,274
EDD-SO CAL TRANSPORTATION & LOGISTICS IN	17215	225,000
ENGLISH LITERACY & CIVICS	17219	474
EOPS-CARE 09-10	10868	457
EOPS-CARE 2010-11	10869	26,152
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	13,129
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	815,823
FACULTY & STAFF DIVERSITY	10436	31,613
FACULTY AND STAFF DEVELOPMENT AB1	10435	25,768
FAMILY SUPPORT PROGRAM FY05-06	19339	12,806
FEDERAL PELL GRANT 07-10 ACA	10465	12,333
FEDERAL PELL GRANT 07-08	10469	11,892
FEDERAL PELL GRANT 08-09	10470	13,966
FEDERAL PELL GRANT 2004-05	10466	1,329
FEDERAL PELL GRANT 2005-06	10467	9,626
FEDERAL PELL GRANT 2006-07	10468	10,961
FEDERAL WORK STUDY (FWS) 10-11	10458	370,484
FOSTER AND KINSHIP CARE EDUCATION	10425	143,408
FSEOG PROGRAM 2010-11	10479	19,657
HEALTH SERVICES	10135	180,130
HE-SCIENCE, TECHNOLOGY, ENGINEERING & MA	17303	667,909
HE-SCIENCE, TECHNOLOGY, ENGINEERING & MA	17082	283,782
HUD-HSIAC	17502	92,504
INCREASING STUDENT & FACULTY ENGAG Y3OF5	17086	32,205
KRESGE FOUNDATION	19517	746,243
LA COUNTY SANITATION DISTRICTS	19231	9,785
MAPP - PS 09-10	19251	40
MATRICULATION NON-CREDIT	10426	6,449
MATRICULATION NON-CREDIT 2010-11	10427	64,342
MATRICULATION-CREDIT 2010-11	10432	429,082
NETWORK FOR A HEALTHY CALIFORNIA	17912	248,798
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	172,526
ONE TIME BLOCK 07-08	10133	1,000
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	108,772
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	2,669
ON-GOING BLOCK GRANT 07-08	10143	175,259
PARKING FEES	10145	200,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	864
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	140,704

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
PERKINS IV TITLE IC - FORMERLY VTEA IC	10598	726,625
STRENGTHENING INSTITUTIONS - HSI Y1	17081	90,936
STRENGTHENING INSTITUTIONS - HSI Y2	17304	233,278
STUDENT FINANCIAL AID ADM 09-10	10416	17,484
STUDENT FINANCIAL AID ADM 2010-11	10417	533,062
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP) 2	17117	426,048
TANF FUNDING 2010-11	10447	184,708
TECHNICAL & CAREER ED	10017	3,917
TELECOMMUNICATIONS & TECHNOLOGY PROGRAM	10437	19,650
TRANSFER & ARTICULATION PROG	18919	1,000
TRIPLE CROWN INITIATIVE (TRI-C)-JAMES IR	19382	489,725
WIA-HOSPITALITY SECTOR	17109	46,400
WIA-UTILITIES SECTOR INITIATIVE	17108	23,400
LOS ANGELES TRADE-TECH COLLEGE Total		\$ 12,044,498
<u>LOS ANGELES VALLEY COLLEGE</u>		
04-05 BLOCK GRANT-ONE TIME	10125	29
ADULT EDUCATION, SECTION 231	17220	179,374
ASSOCIATE DEGREE NURSING PROG-RETENTIOY2	18339	188,051
BASIC SKILLS 07-08 ONE-TIME	10414	5,112
BASIC SKILLS 08-09 ONE-TIME	10411	262,485
BASIC SKILLS 09-10 ONE-TIME	10410	187,077
BLOCK GRANT-INTR/LIB MAT/TECH 98-99	10126	79
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	6,484
BLOCK GRANTS 00-01	10149	1,965
BLOCK GRANTS 06-07	10150	12,156
BLOCK GRANTS 06-07 (ON-GOING)	10146	15,664
BLOCK GRANTS 08-09	10147	5,501
BLOCK GRANTS 99-00	10148	3,374
CALWORKS 08-09	10450	405
CALWORKS 2010-11	10448	242,972
CALWORKS CHILD CARE 2010-11	10443	124,871
CALWORKS-CHILD CARE 08-09	10441	2,404
CEWTP CLEAN ENERGY PROGRAM - CATEGORY 1	17115	45,000
CHILD DEVELOPMENT CAREERS WORKS	18535	50,100
CHILD DEVELOPMENT TRAINING CONSORTIUM	19391	85
COMMUNITY SERVICES PROGRAM	10010	790,000
CTE COMMUNITY COLLAB-MISSION	18024	103,333
CTE COMMUNITY COLLAB-MISSION -CORE	18018	7,281
CTE COMMUNITY COLLAB-MISSION WIP	18020	7,348
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	625,419
DOL-ETA SOUTH LA CORRIDORS & CAREER PATH	17216	220,000
DPSS-CALWORKS	19252	115,698
ECON DEV-CA MEDIA STATEWIDE CTE PROGRAM	18171	155,000
ECON DEV-ENTERTAINMENT INDUSTRY TRAINING	18160	445,586
ECON DEV-ENTERTAINMENT INDUSTRY TRAINING	18167	281,418
ECON DEV-IDRC-PARA-EDUCATOR CAMPANION AS	18158	83,576
ECON DEV-MEI STATEWIDE STRATEGIC HUBS	18156	13,895
ECON DEV-RESPONSIVE TRAINING FUND FOR INC	18157	314

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
ECON DEV-RESPONSIVE TRAINING FUND	18168	52,018
EOPS-CARE 2010-11	10869	12,101
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	47,400
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	653,590
EXTENSION PROGRAM	10123	230,000
FACULTY & STAFF DIVERSITY	10436	12,770
FACULTY AND STAFF DEVELOPMENT AB1	10435	45,229
FACULTY COLLABORATIONS FOR COURSE TRANSF	19519	224
FEDERAL PELL GRANT 07-08	10469	3,133
FEDERAL WORK STUDY (FWS) 10-11	10458	224,968
FIRST 5 LA-HIGH SCHOOLERS FIND INSPY3OF4	19254	209,821
FSEOG PROGRAM 2010-11	10479	9,585
GEAR UP-N HOLLYWOOD/EAST VALLEY HIGH SCH	17914	10,061
HEALTH SERVICES	10135	687,433
HE-SCIENCE, TECHNOLOGY, ENGINEERING & MA	17303	546,226
HE-SCIENCE, TECHNOLOGY, ENGINEERING & MA	17082	187,790
HUD-PROJECT VALLEY MAP	17503	11,302
JTPA CITY OF INGLEWOOD VOUCHER	10712	271,819
LA COUNTY STAFF ASSISTANT PROGRAM	19253	301,631
MATRICULATION NON-CREDIT 2010-11	10427	40,871
MATRICULATION-CREDIT 09-10	10431	1,121
MATRICULATION-CREDIT 2010-11	10432	471,203
MINORITY SCIENCE IMPROVEMENT Y3OF3 V&W	17049	39
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	69,552
ONE TIME BLOCK 07-08	10133	1,299
ONE TIME BLOCK GRANT 2000-01	10128	2,065
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	56,252
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	18,452
ONE-TIME BLOCK GRANT	10127	2,008
ON-GOING BLOCK GRANT 07-08	10143	569
PARKING FEES	10145	350,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	1,000
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	12,377
PERKINS IV TITLE IC - FORMERLY VTEA IC	10598	556,642
PROJECT GRAD LA	17911	29,660
SOLVING THE MATH ACHIEVEMENT GAP	17083	19,842
STATEWIDE DISCIPLINE/INDUSTRY COLLABORATIVE	18927	43
STUDENT FINANCIAL AID ADM 09-10	10416	143,719
STUDENT FINANCIAL AID ADM 2010-11	10417	497,258
STUDENT SUPPORT SERVICES-YR1	17013	291
STUDENT SUPPORT SERVICES-YR3 (M,S,& V)	17056	120
STUDENT SUPPORT SERVICES-YR4 (M,S,& V)	17066	1,820
STUDENT SUPPORT SERVICES-YR5 (M,S,& V)	17085	42,524
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP) 2	17117	298,200
TANF FUNDING 2010-11	10447	113,364
TECH PREP 10-11	10559	69,708
TELECOMMUNICATIONS & TECHNOLOGY PROGRAM	10437	128,737
TITLE V-HSI (Y1 OF 5)	17060	8,712

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
TITLE V-HSI (Y2 OF 5) P,V,W	17075	26,933
TITLE V-HSI (Y3 OF 5) P,V,W	17089	150,770
TRANSFER & ARTICULATION PROG	18919	216
TUTORING/MENTORING PROG - DHS	19245	90,000
UPWARD BOUND CRENSHAW & DORSEY YR 1 OF 5	17050	4,209
UPWARD BOUND Y2	17067	25,037
UPWARD BOUND Y3	17087	73,632
WORKPLACE HOLLYWOOD	10917	17,088
YDS-YOUTH EMPOWERMENT STRATEGIES YESS-LA	18534	150,550
LOS ANGELES VALLEY COLLEGE Total		\$ 11,175,040
<u>WEST LOS ANGELES COLLEGE</u>		
ARRA-PHASE II ALLIED HEALTH PROGRAM	10125	232,067
BASIC SKILLS 08-09 ONE-TIME	10411	11,889
BASIC SKILLS 09-10 ONE-TIME	10410	45,865
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	8,959
CALWORKS 2010-11	10448	124,458
CALWORKS CHILD CARE 2010-11	10443	73,063
CAREER ADVANCEMENT ACADEMY PLANNING GRANT	18338	26,554
CHILD DEVELOPMENT CAREERS WORKS	18535	41,750
COMMUNITY SERVICES PROGRAM	10010	713,000
COMMUNITY-BASED JOB TRAINING-US DEPT LAB	17198	871,844
CTE COMMUNITY COLLAB-LA HARBOR -SUPL	18016	2,174
CTE COMMUNITY COLLAB-LA HARBOR WIP	18017	22,967
CTE COMMUNITY COLLAB-LAHARBOR -CORE	18015	54,794
CUSTOMIZED TRNG PROGRAM	10014	8,058
DALE CARNEGIE TRAINING	19375	998,308
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	335,312
DOL-ENTERTAINMENT ARTISTS TECHNICIANS & DPSS-CALWORKS	17207	341,395
EMPLOYMENT TRAINING PANEL (ETP)	19252	63,521
EMPLOYMENT TRAINING PANEL (ETP)	18920	17,570
EOPS-CARE 09-10	10868	2,316
EOPS-CARE 2010-11	10869	49,828
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	1,763
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	351,075
FACULTY & STAFF DIVERSITY	10436	42,834
FEDERAL WORK STUDY (FWS) 10-11	10458	180,698
FLYING INTO THE FUTURE	17099	340,378
FOSTER AND KINSHIP CARE EDUCATION	10425	107,612
FSEOG PROGRAM 2010-11	10479	7,606
HEALTH SERVICES	10135	705
HOSPITALITY TRAINING PARTNERSHIP	18930	577,330
INCREASING STUDENT & FACULTY ENGAG Y3OF5	17086	42,283
MATRICULATION-CREDIT 09-10	10431	22,515
MATRICULATION-CREDIT 2010-11	10432	276,524
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	35,430
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	35,869
PARKING FEES	10145	310,000

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
PERKINS IV TITLE IC - FORMERLY VTEA IC	10598	436,420
SEMILLAS-LEARNING COMMUNITIES EPORTFOLIO	19510	36,764
STUDENT FINANCIAL AID ADM 08-09	10415	445
STUDENT FINANCIAL AID ADM 09-10	10416	1,989
STUDENT FINANCIAL AID ADM 2010-11	10417	322,098
STUDENT SUPPORT SERVICES-YR1	17013	408
STUDENT SUPPORT SERVICES-YR2 (W)	17031	62
STUDENT SUPPORT SERVICES-YR3(W)	17058	940
STUDENT SUPPORT SERVICES-YR4 (M,S,& V)	17066	5,149
STUDENT SUPPORT SERVICES-YR5 (M,S,& V)	17085	94,330
TANF FUNDING 2010-11	10447	66,354
TECH PREP 08-09	10553	741
TELECOMMUNICATIONS & TECHNOLOGY PROGRAM	10437	846
TITLE V-HSI (Y1 OF 5)	17060	401
TITLE V-HSI (Y2 OF 5) P,V,W	17075	3,046
TITLE V-HSI (Y3 OF 5) P,V,W	17089	134,013
TITLE V-HSI COOPERATIVE PROJECT Y4(W&H)	17080	13,073
TITLE V-HSI COOPERATIVE PROJECT Y5(W&H)	17094	106,967
TRANSFER & ARTICULATION PROG	18919	1,233
TRIO-EDUCATIONAL OPPORTUNITY CTRS 2 OF 4	17071	16,220
TRIO-EDUCATIONAL OPPORTUNITY CTRS 3 OF 4	17093	50,595
TRIO-EDUCATIONAL OPPORTUNITY CTRS 4 OF 4	17308	226,600
TRIO-TALENT SEARCH (2 OF 4)	17069	1,510
TRIO-TALENT SEARCH (3 OF 4)	17092	81,601
TRIO-TALENT SEARCH (4 OF 4)	17309	226,600
UPWARD BOUND CRENSHAW & DORSEY YR 1 OF 5	17050	15,850
UPWARD BOUND Y2	17067	40,419
UPWARD BOUND Y3	17087	91,758
UPWARD BOUND Y3CW	17090	94,650
UPWARD BOUND Y4 OF 4 CITY, WEST	17307	250,000
UPWARD BOUND Y4 OF 5	17306	276,600
UPWARD BOUND-BELMONT & HOLLYWD YR 1OF4CW	17048	18,000
UPWARD BOUND Y2CW	17068	41,008
VERIZON VIRTUAL COUNSELOR COLLEGE READING	19511	20,006
WEST LOS ANGELES COLLEGE Total		\$ 9,055,010
<u>INSTRUCTIONAL TELEVISION</u>		
04-05 BLOCK GRANT-ONE TIME	10125	11,152
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	17,232
ON-GOING BLOCK GRANT 07-08	10143	1,175
INSTRUCTIONAL TELEVISION Total		\$ 29,559
<u>DISTRICT OFFICE</u>		
2010 ESL/BASIC SKILLS PROFESSIONAL DEV G	18343	1,263,895
ALTERNATIVE FUEL PROGRAM (CATEGORY 3)	17116	71,000
BASIC SKILLS 08-09 ONE-TIME	10411	141,287
BASIC SKILLS 09-10 ONE-TIME	10410	90,362

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2010-11
		FINAL BUDGET \$
CALWORKS 09-10	10451	1,922
CALWORKS 2010-11	10448	97,094
CAREER ADVANCEMENT ACADEMY PLANNING GRANT	18338	304,168
CEWTP CLEAN ENERGY PROGRAM - CATEGORY 1	17115	466,000
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18012	5,656
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18022	310,000
CTE COMMUNITY COLLAB-HARBOR -SUPL	18027	79,000
CTE COMMUNITY COLLAB-LA HARBOR WIP	18017	705
CTE COMMUNITY COLLAB-LAHARBOR	18026	310,000
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18013	5,000
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18023	79,000
CTE COMMUNITY COLLABORATIVE-MISSION -SUPL	18025	26,334
CTE-COMMUNITY COLLABORATIVE SB70	18153	204
DOL-ETA SOUTH LA CORRIDORS & CAREER PATH	17216	2,669,773
DPSS-CALWORKS	19252	48,650
ECON DEV-CTR OF EXCELLENCE-WORKFRC	18161	14,164
ECON DEV-RESPONSIVE TRAINING FUND FOR INC	18157	31,153
ECON DEV-RESPONSIVE TRAINING FUND	18168	127,390
EDD-GREEN JOBS CORP INITIATIVE	17209	510,762
EDD-SO CAL TRANSPORTATION & LOGISTICS IN	17215	579,418
EMPLOYMENT TRAINING PANEL (ETP)	18920	275,110
EQUIPMENT FOR NURSING AND ALLIED HEALTH	18326	4,815
FACULTY & STAFF DIVERSITY	10436	83,573
FACULTY AND STAFF DEVELOPMENT AB1	10435	53,785
FEDERAL PELL GRANT 07-10 ACA	10465	47,230
FEDERAL PELL GRANT 07-08	10469	19,742
FEDERAL PELL GRANT 08-09	10470	23,452
FEDERAL PELL GRANT 2004-05	10466	826
FEDERAL PELL GRANT 2005-06	10467	18,344
FEDERAL PELL GRANT 2006-07	10468	18,357
FEDERAL WORK STUDY (FWS) 10-11	10458	15,543
FSEOG PROGRAM 2010-11	10479	16,442
GREEN BUSINESS LA	19395	150,000
HEALTH SERVICES	10135	1,527,126
MATRICULATION-CREDIT 09-10	10431	16,439
PERKINS IV TITLE IC - FORMERLY VTEA IC	10598	261,510
PERKINS IV TITLE IC - FORMERLY VTEA IC	10597	3,275
PERKINS IV TITLE IC - FORMERLY VTEA IC	10596	132
SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP) 2	17117	112,136
TELECOMMUNICATIONS & TECHNOLOGY PROGRAM	10437	19,534
THE CONVENINGS PROJECT	19512	14,000
VERIZON VIRTUAL COUNSELOR COLLEGE READING	19511	24,092
WORKPLACE HOLLYWOOD	10917	40,519
WORKPLACE HOLLYWOOD	10974	15,004
DISTRICT OFFICE Total		\$ 9,993,923
RESTRICTED GENERAL FUND PROGRAMS TOTAL		\$ 97,047,658

**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	97,303,238	16.2%	332,826	0.3%	97,636,064	14.0%
120000	Non-Teaching, Regular	43,766,189	7.3%	10,178,389	10.5%	53,944,578	7.7%
130000	Teaching, Hourly	96,078,599	16.0%	1,291,504	1.3%	97,370,103	14.0%
140000	Non-Teaching, Hourly	2,787,230	0.5%	3,258,139	3.4%	6,045,369	0.9%
190000	Misc Certificated Salaries	391,643	0.1%	0	0.0%	391,643	0.1%
	TOTAL CERTIFICATED SALARIES	240,326,899	40.0%	15,060,858	15.5%	255,387,757	36.7%
210000	Classified, Regular	91,361,057	15.2%	12,584,372	13.0%	103,945,429	14.9%
220000	Instructional Aides, Regular	10,829,433	1.8%	1,358,302	1.4%	12,187,735	1.7%
230000	Sub/Relief, Unclassified	4,966,882	0.8%	15,522,288	16.0%	20,489,170	2.9%
240000	Instructional Aides, Non-Perm	2,158,421	0.4%	1,606,479	1.7%	3,764,900	0.5%
290000	Misc Non-Certificated Salaries	50,000	0.0%	2,718	0.0%	52,718	0.0%
	TOTAL NON-CERTIF SALARIES	109,365,793	18.2%	31,074,159	32.0%	140,439,952	20.2%
310000	STRS Employer Contributions	17,709,610	2.9%	0	0.0%	17,709,610	2.5%
320000	PERS Employer Contributions	13,921,218	2.3%	0	0.0%	13,921,218	2.0%
330000	OASDHI Contributions	8,189,680	1.4%	0	0.0%	8,189,680	1.2%
340000	Medical/Dental Contributions	74,100,589	12.3%	0	0.0%	74,100,589	10.6%
350000	State Unemployment Insurance	2,813,175	0.5%	0	0.0%	2,813,175	0.4%
360000	Workers Compensation Insurance	4,772,730	0.8%	0	0.0%	4,772,730	0.7%
370000	Local Retirement System	332,168	0.1%	0	0.0%	332,168	0.0%
390000	Misc Employee Benefits	(17,664,814)	-2.9%	8,716,355	9.0%	(8,948,459)	-1.3%
	TOTAL BENEFITS	104,174,356	17.3%	8,716,355	9.0%	112,890,711	16.2%
420000	Books	128,661	0.0%	255,035	0.3%	383,696	0.1%
440000	Instructional Media Materials	572,460	0.1%	336,527	0.3%	908,987	0.1%
450000	Supplies	5,940,520	1.0%	3,191,694	3.3%	9,132,214	1.3%
490000	Misc Supplies & Books	69,843	0.0%	100	0.0%	69,943	0.0%
	TOTAL PRINTING & SUPPLIES	6,711,484	1.1%	3,783,356	3.9%	10,494,840	1.5%
540000	Insurance	3,050,990	0.5%	10,857	0.0%	3,061,847	0.4%
550000	Utilities & Housekeeping Expense	13,560,706	2.3%	645,916	0.7%	14,206,622	2.0%
560000	Contracts & Rentals	34,987,828	5.8%	13,882,828	14.3%	48,870,656	7.0%
570000	Legal, Election, Audit	8,644,282	1.4%	0	0.0%	8,644,282	1.2%
580000	Other Expense	10,953,915	1.8%	5,323,209	5.5%	16,277,124	2.3%
590000	Misc Other Expense	85,001	0.0%	1,658,888	1.7%	1,743,889	0.3%
	TOTAL OPERATING EXPENSES	71,282,722	11.9%	21,521,698	22.2%	92,804,420	13.3%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	380,904	0.1%	34,641	0.0%	415,545	0.1%
640000	Equipment	2,256,198	0.4%	6,670,903	6.9%	8,927,101	1.3%
650000	Lease/Purchase	943,455	0.2%	50,804	0.1%	994,259	0.1%
690000	Misc Capital Outlay	35,000	0.0%	961,656	1.0%	996,656	0.1%
	TOTAL CAPITAL OUTLAY	3,615,557	0.6%	7,718,989	8.0%	11,334,546	1.6%
720000	Tuition Transfers	0	0.0%	18,000	0.0%	18,000	0.0%
730000	Interfund Transfers	6,654,254	1.1%	0	0.0%	6,654,254	1.0%
739900	Intrafund Transfer - Restr/Unrestr	1,647,622	0.3%	0	0.0%	1,647,622	0.2%
740000	Reallocations/Adjustments	0	0.0%	2,383	0.0%	2,383	0.0%
750000	Loans/Grants	16,000	0.0%	810,128	0.8%	826,128	0.1%
790000	Unallocated/Reserves	57,282,590	9.5%	8,341,731	8.6%	65,624,321	9.4%
	TOTAL OTHER	65,600,466		9,172,242		74,772,708	
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,647,622	
	TOTAL GENERAL FUND	601,077,277	100.0%	97,047,657	100.0%	696,477,312	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	14,618,784	24.4%	99,522	1.0%	14,718,306	21.3%
120000	Non-Teaching, Regular	5,296,002	8.9%	1,258,275	13.0%	6,554,277	9.5%
130000	Teaching, Hourly	7,134,231	11.9%	92,534	1.0%	7,226,765	10.4%
140000	Non-Teaching, Hourly	321,260	0.5%	539,633	5.6%	860,893	1.2%
	TOTAL CERTIFICATED SALARIES	27,370,277	45.8%	1,989,964	20.6%	29,360,241	42.4%
210000	Classified, Regular	10,038,596	16.8%	1,810,864	18.7%	11,849,460	17.1%
220000	Instructional Aides, Regular	2,056,395	3.4%	291,989	3.0%	2,348,384	3.4%
230000	Sub/Relief, Unclassified	385,540	0.6%	1,758,776	18.2%	2,144,316	3.1%
240000	Instructional Aides, Non-Perm	360,430	0.6%	182,149	1.9%	542,579	0.8%
	TOTAL NON-CERTIF SALARIES	12,840,961	21.5%	4,043,778	41.8%	16,884,739	24.4%
390000	Misc Employee Benefits	11,658,411	19.5%	1,048,859	10.8%	12,707,270	18.3%
	TOTAL BENEFITS	11,658,411	19.5%	1,048,859	10.8%	12,707,270	18.3%
420000	Books	11,000	0.0%	50,467	0.5%	61,467	0.1%
440000	Instructional Media Materials	171,169	0.3%	25,792	0.3%	196,961	0.3%
450000	Supplies	602,552	1.0%	373,289	3.9%	975,841	1.4%
	TOTAL PRINTING & SUPPLIES	784,721	1.3%	449,548	4.6%	1,234,269	1.8%
550000	Utilities & Housekeeping Expense	2,054,791	3.4%	82,788	0.9%	2,137,579	3.1%
560000	Contracts & Rentals	1,379,197	2.3%	166,535	1.7%	1,545,732	2.2%
580000	Other Expense	975,871	1.6%	413,785	4.3%	1,389,656	2.0%
590000	Misc Other Expense	0	0.0%	287,336	3.0%	287,336	0.4%
	TOTAL OPERATING EXPENSES	4,409,859	7.4%	950,444	9.8%	5,360,303	7.7%
620000	Buildings	28,074	0.0%	13	0.0%	28,087	0.0%
640000	Equipment	275,759	0.5%	445,329	4.6%	721,088	1.0%
650000	Lease/Purchase	113,161	0.2%	528	0.0%	113,689	0.2%
	TOTAL CAPITAL OUTLAY	416,994	0.7%	445,870	4.6%	862,864	1.2%
730000	Interfund Transfers	250,000	0.4%	0	0.0%	250,000	0.4%
739900	Intrafund Transfer - Restr/Unrestr	227,306	0.4%	0	0.0%	227,306	0.3%
750000	Loans/Grants	0	0.0%	40,214	0.4%	40,214	0.1%
790000	Unallocated/Reserves	1,863,037	3.1%	699,279	7.2%	2,562,316	3.7%
	TOTAL OTHER	2,340,343	3.9%	739,493	7.6%	3,079,836	4.4%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					227,306	
	TOTAL GENERAL FUND	59,821,566	100.0%	9,667,956	100.0%	69,262,216	100.0%

EAST LOS ANGELES COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	19,370,840	17.1%	78,828	0.5%	19,449,668	15.1%
120000	Non-Teaching, Regular	7,358,037	6.5%	1,063,757	6.8%	8,421,794	6.5%
130000	Teaching, Hourly	33,829,750	29.9%	293,030	1.9%	34,122,780	26.5%
140000	Non-Teaching, Hourly	510,438	0.5%	818,625	5.2%	1,329,063	1.0%
	TOTAL CERTIFICATED SALARIES	61,069,065	53.9%	2,254,240	14.4%	63,323,305	49.2%
210000	Classified, Regular	13,511,215	11.9%	1,700,663	10.9%	15,211,878	11.8%
220000	Instructional Aides, Regular	1,861,072	1.6%	109,621	0.7%	1,970,693	1.5%
230000	Sub/Relief, Unclassified	1,529,592	1.4%	2,470,165	15.8%	3,999,757	3.1%
240000	Instructional Aides, Non-Perm	402,369	0.4%	421,824	2.7%	824,193	0.6%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	17,304,248	15.3%	4,704,991	30.1%	22,009,239	17.1%
390000	Misc Employee Benefits	15,410,858	13.6%	1,101,200	7.1%	16,512,058	12.8%
	TOTAL BENEFITS	15,410,858	13.6%	1,101,200	7.1%	16,512,058	12.8%
420000	Books	39,194	0.0%	99,681	0.6%	138,875	0.1%
440000	Instructional Media Materials	169,526	0.1%	71,941	0.5%	241,467	0.2%
450000	Supplies	1,162,089	1.0%	589,620	3.8%	1,751,709	1.4%
	TOTAL PRINTING & SUPPLIES	1,370,809	1.2%	761,242	4.9%	2,132,051	1.7%
540000	Insurance	0	0.0%	5,000	0.0%	5,000	0.0%
550000	Utilities & Housekeeping Expense	2,759,500	2.4%	72,994	0.5%	2,832,494	2.2%
560000	Contracts & Rentals	10,991,639	9.7%	1,718,199	11.0%	12,709,838	9.9%
570000	Legal, Election, Audit	2,000	0.0%	0	0.0%	2,000	0.0%
580000	Other Expense	1,883,767	1.7%	1,161,086	7.4%	3,044,853	2.4%
590000	Misc Other Expense	0	0.0%	908,250	5.8%	908,250	0.7%
	TOTAL OPERATING EXPENSES	15,636,906	13.8%	3,865,529	24.8%	19,502,435	15.1%
620000	Buildings	255,353	0.2%	34,063	0.2%	289,416	0.2%
640000	Equipment	735,359	0.6%	1,250,187	8.0%	1,985,546	1.5%
650000	Lease/Purchase	249,028	0.2%	28,907	0.2%	277,935	0.2%
690000	Misc Capital Outlay	10,000	0.0%	51,551	0.3%	61,551	0.0%
	TOTAL CAPITAL OUTLAY	1,249,740	1.1%	1,364,708	8.7%	2,614,448	2.0%
720000	Tuition Transfers	0	0.0%	17,000	0.1%	17,000	0.0%
730000	Interfund Transfers	294,785	0.3%	0	0.0%	294,785	0.2%
739900	Intrafund Transfer - Restr/Unrestr	44,734	0.0%	0	0.0%	44,734	0.0%
750000	Loans/Grants	0	0.0%	79,297	0.5%	79,297	0.1%
790000	Unallocated/Reserves	840,953	0.7%	1,464,105	9.4%	2,305,058	1.8%
	TOTAL OTHER	1,180,472	1.0%	1,560,402	10.0%	2,740,874	2.1%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					44,734	
	TOTAL GENERAL FUND	113,222,098	100.0%	15,612,312	100.0%	128,789,676	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	6,245,375	21.5%	52,584	0.6%	6,297,959	17.0%
120000	Non-Teaching, Regular	3,437,315	11.9%	810,481	9.9%	4,247,796	11.5%
130000	Teaching, Hourly	2,695,224	9.3%	383,760	4.7%	3,078,984	8.3%
140000	Non-Teaching, Hourly	120,208	0.4%	247,954	3.0%	368,162	1.0%
	TOTAL CERTIFICATED SALARIES	12,498,122	43.1%	1,494,779	18.2%	13,992,901	37.8%
210000	Classified, Regular	5,138,539	17.7%	947,449	11.5%	6,085,988	16.4%
220000	Instructional Aides, Regular	603,547	2.1%	33,280	0.4%	636,827	1.7%
230000	Sub/Relief, Unclassified	367,680	1.3%	1,759,409	21.4%	2,127,089	5.7%
240000	Instructional Aides, Non-Perm	138,933	0.5%	141,535	1.7%	280,468	0.8%
	TOTAL NON-CERTIF SALARIES	6,248,699	21.5%	2,881,673	35.1%	9,130,372	24.6%
390000	Misc Employee Benefits	6,104,791	21.1%	614,157	7.5%	6,718,948	18.1%
	TOTAL BENEFITS	6,104,791	21.1%	614,157	7.5%	6,718,948	18.1%
420000	Books	15,401	0.1%	18,083	0.2%	33,484	0.1%
440000	Instructional Media Materials	0	0.0%	9,838	0.1%	9,838	0.0%
450000	Supplies	190,352	0.7%	389,434	4.7%	579,786	1.6%
	TOTAL PRINTING & SUPPLIES	205,753	0.7%	417,355	5.1%	623,108	1.7%
540000	Insurance	0	0.0%	2,455	0.0%	2,455	0.0%
550000	Utilities & Housekeeping Expense	1,280,442	4.4%	216,136	2.6%	1,496,578	4.0%
560000	Contracts & Rentals	301,365	1.0%	762,396	9.3%	1,063,761	2.9%
580000	Other Expense	514,879	1.8%	273,526	3.3%	788,405	2.1%
590000	Misc Other Expense	0	0.0%	13,446	0.2%	13,446	0.0%
	TOTAL OPERATING EXPENSES	2,096,686	7.2%	1,267,959	15.4%	3,364,645	9.1%
620000	Buildings	7,501	0.0%	0	0.0%	7,501	0.0%
640000	Equipment	124,937	0.4%	1,109,692	13.5%	1,234,629	3.3%
650000	Lease/Purchase	67,823	0.2%	1,500	0.0%	69,323	0.2%
	TOTAL CAPITAL OUTLAY	200,261	0.7%	1,111,192	13.5%	1,311,453	3.5%
730000	Interfund Transfers	262,849	0.9%	0	0.0%	262,849	0.7%
739900	Intrafund Transfer - Restr/Unrestr	156,715	0.5%	0	0.0%	156,715	0.4%
750000	Loans/Grants	0	0.0%	25,531	0.3%	25,531	0.1%
790000	Unallocated/Reserves	1,227,071	4.2%	405,580	4.9%	1,632,651	4.4%
	TOTAL OTHER	1,646,635	5.7%	431,111	5.2%	2,077,746	5.6%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					156,715	
	TOTAL GENERAL FUND	29,000,947	100.0%	8,218,226	100.0%	37,062,458	100.0%

LOS ANGELES MISSION COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,039,917	18.6%	1,709	0.0%	5,041,626	14.8%
120000	Non-Teaching, Regular	2,860,786	10.6%	604,882	8.6%	3,465,668	10.2%
130000	Teaching, Hourly	4,446,081	16.4%	23,382	0.3%	4,469,463	13.1%
140000	Non-Teaching, Hourly	327,428	1.2%	184,197	2.6%	511,625	1.5%
	TOTAL CERTIFICATED SALARIES	12,674,212	46.8%	814,170	11.6%	13,488,382	39.8%
210000	Classified, Regular	5,284,573	19.5%	1,589,065	22.6%	6,873,638	20.2%
220000	Instructional Aides, Regular	629,990	2.3%	84,965	1.2%	714,955	2.1%
230000	Sub/Relief, Unclassified	207,610	0.8%	1,098,846	15.6%	1,306,456	3.8%
240000	Instructional Aides, Non-Perm	111,468	0.4%	134,216	1.9%	245,684	0.7%
	TOTAL NON-CERTIF SALARIES	6,233,641	23.0%	2,907,092	41.3%	9,140,733	26.8%
390000	Misc Employee Benefits	5,193,402	19.2%	840,438	11.9%	6,033,840	17.7%
	TOTAL BENEFITS	5,193,402	19.2%	840,438	11.9%	6,033,840	17.7%
420000	Books	9,765	0.0%	1,800	0.0%	11,565	0.0%
440000	Instructional Media Materials	11,507	0.0%	17,419	0.2%	28,926	0.1%
450000	Supplies	427,174	1.6%	176,568	2.5%	603,742	1.8%
	TOTAL PRINTING & SUPPLIES	448,446	1.7%	195,787	2.8%	644,233	1.9%
540000	Insurance	0	0.0%	1	0.0%	1	0.0%
550000	Utilities & Housekeeping Expense	1,309,699	4.8%	45,551	0.6%	1,355,250	4.0%
560000	Contracts & Rentals	322,196	1.2%	729,278	10.4%	1,051,474	3.1%
580000	Other Expense	415,459	1.5%	368,815	5.2%	784,274	2.3%
590000	Misc Other Expense	0	0.0%	151,583	2.2%	151,583	0.4%
	TOTAL OPERATING EXPENSES	2,047,354	7.6%	1,295,228	18.4%	3,342,582	9.8%
640000	Equipment	67,152	0.2%	137,659	2.0%	204,811	0.6%
650000	Lease/Purchase	3,201	0.0%	168	0.0%	3,369	0.0%
690000	Misc Capital Outlay	0	0.0%	326,854	4.6%	326,854	1.0%
	TOTAL CAPITAL OUTLAY	70,353	0.3%	464,681	6.6%	535,034	1.6%
730000	Interfund Transfers	2,000	0.0%	0	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	66,751	0.2%	0	0.0%	66,751	0.2%
750000	Loans/Grants	0	0.0%	119,870	1.7%	119,870	0.4%
790000	Unallocated/Reserves	349,085	1.3%	396,572	5.6%	745,657	2.2%
	TOTAL OTHER	417,836	1.5%	516,442	7.3%	934,278	2.7%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					66,751	
	TOTAL GENERAL FUND	27,085,244	100.0%	7,033,838	100.0%	34,052,331	100.0%

**PIERCE COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	14,010,207	20.5%	36,000	0.4%	14,046,207	18.1%
120000	Non-Teaching, Regular	6,171,564	9.0%	1,119,020	12.1%	7,290,584	9.4%
130000	Teaching, Hourly	18,201,322	26.7%	98,224	1.1%	18,299,546	23.6%
140000	Non-Teaching, Hourly	584,159	0.9%	298,719	3.2%	882,878	1.1%
	TOTAL CERTIFICATED SALARIES	38,967,252	57.1%	1,551,963	16.7%	40,519,215	52.4%
210000	Classified, Regular	9,446,310	13.8%	1,220,684	13.2%	10,666,994	13.8%
220000	Instructional Aides, Regular	1,816,939	2.7%	135,643	1.5%	1,952,582	2.5%
230000	Sub/Relief, Unclassified	960,813	1.4%	1,839,976	19.9%	2,800,789	3.6%
240000	Instructional Aides, Non-Perm	295,469	0.4%	100,121	1.1%	395,590	0.5%
	TOTAL NON-CERTIF SALARIES	12,519,531	18.4%	3,296,424	35.6%	15,815,955	20.4%
390000	Misc Employee Benefits	11,784,246	17.3%	731,624	7.9%	12,515,870	16.2%
	TOTAL BENEFITS	11,784,246	17.3%	731,624	7.9%	12,515,870	16.2%
420000	Books	17,478	0.0%	3,860	0.0%	21,338	0.0%
440000	Instructional Media Materials	102,710	0.2%	3,095	0.0%	105,805	0.1%
450000	Supplies	766,744	1.1%	449,276	4.8%	1,216,020	1.6%
490000	Misc Supplies & Books	44,843	0.1%	0	0.0%	44,843	0.1%
	TOTAL PRINTING & SUPPLIES	931,775	1.4%	456,231	4.9%	1,388,006	1.8%
540000	Insurance	5,001	0.0%	3,400	0.0%	8,401	0.0%
550000	Utilities & Housekeeping Expense	741,075	1.1%	39,738	0.4%	780,813	1.0%
560000	Contracts & Rentals	997,290	1.5%	667,906	7.2%	1,665,196	2.2%
580000	Other Expense	825,428	1.2%	389,379	4.2%	1,214,807	1.6%
590000	Misc Other Expense	1	0.0%	120,550	1.3%	120,551	0.2%
	TOTAL OPERATING EXPENSES	2,568,795	3.8%	1,220,973	13.2%	3,789,768	4.9%
620000	Buildings	1	0.0%	500	0.0%	501	0.0%
640000	Equipment	452,956	0.7%	1,375,772	14.8%	1,828,728	2.4%
650000	Lease/Purchase	129,439	0.2%	18,700	0.2%	148,139	0.2%
690000	Misc Capital Outlay	0	0.0%	768	0.0%	768	0.0%
	TOTAL CAPITAL OUTLAY	582,396	0.9%	1,395,740	15.1%	1,978,136	2.6%
730000	Interfund Transfers	181,310	0.3%	0	0.0%	181,310	0.2%
739900	Intrafund Transfer - Restr/Unrestr	78,063	0.1%	0	0.0%	78,063	0.1%
750000	Loans/Grants	0	0.0%	4,001	0.0%	4,001	0.0%
790000	Unallocated/Reserves	598,840	0.9%	608,994	6.6%	1,207,834	1.6%
	TOTAL OTHER	858,213	1.3%	612,995	6.6%	1,471,208	1.9%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					78,063	
	TOTAL GENERAL FUND	68,212,208	100.0%	9,265,950	100.0%	77,400,095	100.0%

LOS ANGELES SOUTHWEST COLLEGE GENERAL FUND

CI	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	4,482,644	20.6%	3,850	0.1%	4,486,494	16.8%
120000	Non-Teaching, Regular	3,146,935	14.5%	445,711	9.0%	3,592,646	13.5%
130000	Teaching, Hourly	2,934,841	13.5%	46,070	0.9%	2,980,911	11.2%
140000	Non-Teaching, Hourly	25	0.0%	203,765	4.1%	203,790	0.8%
	TOTAL CERTIFICATED SALARIES	10,564,445	48.6%	699,396	14.1%	11,263,841	42.2%
210000	Classified, Regular	4,414,410	20.3%	619,736	12.5%	5,034,146	18.9%
220000	Instructional Aides, Regular	567,085	2.6%	5,190	0.1%	572,275	2.1%
230000	Sub/Relief, Unclassified	0	0.0%	1,124,516	22.7%	1,124,516	4.2%
240000	Instructional Aides, Non-Perm	6	0.0%	5	0.0%	11	0.0%
	TOTAL NON-CERTIF SALARIES	4,981,501	22.9%	1,749,447	35.3%	6,730,948	25.2%
390000	Misc Employee Benefits	4,570,132	21.0%	430,774	8.7%	5,000,906	18.8%
	TOTAL BENEFITS	4,570,132	21.0%	430,774	8.7%	5,000,906	18.8%
420000	Books	0	0.0%	16,751	0.3%	16,751	0.1%
440000	Instructional Media Materials	29,000	0.1%	4,669	0.1%	33,669	0.1%
450000	Supplies	44,721	0.2%	121,852	2.5%	166,573	0.6%
490000	Misc Supplies & Books	0	0.0%	100	0.0%	100	0.0%
	TOTAL PRINTING & SUPPLIES	73,721	0.3%	143,372	2.9%	217,093	0.8%
540000	Insurance	0	0.0%	1	0.0%	1	0.0%
550000	Utilities & Housekeeping Expense	928,697	4.3%	15,279	0.3%	943,976	3.5%
560000	Contracts & Rentals	23,483	0.1%	191,056	3.9%	214,539	0.8%
580000	Other Expense	68,120	0.3%	284,869	5.8%	352,989	1.3%
	TOTAL OPERATING EXPENSES	1,020,300	4.7%	491,205	9.9%	1,511,505	5.7%
640000	Equipment	1,000	0.0%	179,761	3.6%	180,761	0.7%
650000	Lease/Purchase	200,000	0.9%	0	0.0%	200,000	0.7%
690000	Misc Capital Outlay	0	0.0%	26,923	0.5%	26,923	0.1%
	TOTAL CAPITAL OUTLAY	201,000	0.9%	206,684	4.2%	407,684	1.5%
740000	Reallocations/Adjustments	0	0.0%	2,153	0.0%	2,153	0.0%
750000	Loans/Grants	0	0.0%	10,537	0.2%	10,537	0.0%
790000	Unallocated/Reserves	305,717	1.4%	1,217,777	24.8%	1,523,494	5.7%
	TOTAL OTHER	305,717	1.4%	1,230,467	24.9%	1,536,184	5.8%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	21,716,816	100.0%	4,951,345	100.0%	26,668,161	100.0%

LOS ANGELES TRADE-TECHNICAL COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	13,851,512	27.2%	9,651	0.1%	13,861,163	22.2%
120000	Non-Teaching, Regular	4,098,855	8.1%	1,776,993	14.8%	5,875,848	9.4%
130000	Teaching, Hourly	6,839,824	13.4%	164,449	1.4%	7,004,273	11.2%
140000	Non-Teaching, Hourly	141,786	0.3%	154,337	1.3%	296,123	0.5%
	TOTAL CERTIFICATED SALARIES	24,931,977	49.0%	2,105,430	17.5%	27,037,407	43.3%
210000	Classified, Regular	8,862,217	17.4%	1,295,601	10.8%	10,157,818	16.3%
220000	Instructional Aides, Regular	1,065,190	2.1%	509,089	4.2%	1,574,279	2.5%
230000	Sub/Relief, Unclassified	191,205	0.4%	2,097,737	17.4%	2,288,942	3.7%
240000	Instructional Aides, Non-Perm	168,178	0.3%	315,706	2.6%	483,884	0.8%
	TOTAL NON-CERTIF SALARIES	10,286,790	20.2%	4,218,133	35.0%	14,504,923	23.2%
390000	Misc Employee Benefits	10,105,273	19.9%	1,283,248	10.7%	11,388,521	18.3%
	TOTAL BENEFITS	10,105,273	19.9%	1,283,248	10.7%	11,388,521	18.3%
420000	Books	22,325	0.0%	16,337	0.1%	38,662	0.1%
440000	Instructional Media Materials	47,577	0.1%	126,283	1.0%	173,860	0.3%
450000	Supplies	977,738	1.9%	303,590	2.5%	1,281,328	2.1%
	TOTAL PRINTING & SUPPLIES	1,047,640	2.1%	446,210	3.7%	1,493,850	2.4%
550000	Utilities & Housekeeping Expense	1,155,800	2.3%	10,882	0.1%	1,166,682	1.9%
560000	Contracts & Rentals	275,325	0.5%	766,033	6.4%	1,041,358	1.7%
580000	Other Expense	890,180	1.7%	436,206	3.6%	1,326,386	2.1%
	TOTAL OPERATING EXPENSES	2,321,305	4.6%	1,213,121	10.1%	3,534,426	5.7%
620000	Buildings	11,775	0.0%	0	0.0%	11,775	0.0%
640000	Equipment	156,563	0.3%	631,093	5.2%	787,656	1.3%
650000	Lease/Purchase	22,662	0.0%	0	0.0%	22,662	0.0%
690000	Misc Capital Outlay	0	0.0%	456,196	3.8%	456,196	0.7%
	TOTAL CAPITAL OUTLAY	191,000	0.4%	1,087,289	9.0%	1,278,289	2.0%
730000	Interfund Transfers	248,790	0.5%	0	0.0%	248,790	0.4%
739900	Intrafund Transfer - Restr/Unrestr	527,593	1.0%	0	0.0%	527,593	0.8%
750000	Loans/Grants	16,000	0.0%	129,573	1.1%	145,573	0.2%
790000	Unallocated/Reserves	1,199,284	2.4%	1,561,494	13.0%	2,760,778	4.4%
	TOTAL OTHER	1,991,667	3.9%	1,691,067	14.0%	3,682,734	5.9%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					527,593	
	TOTAL GENERAL FUND	50,875,652	100.0%	12,044,498	100.0%	62,392,557	100.0%

LOS ANGELES VALLEY COLLEGE GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	13,111,842	25.4%	30,630	0.3%	13,142,472	21.0%
120000	Non-Teaching, Regular	5,357,847	10.4%	1,329,734	11.9%	6,687,581	10.7%
130000	Teaching, Hourly	5,299,973	10.3%	126,115	1.1%	5,426,088	8.7%
140000	Non-Teaching, Hourly	448,900	0.9%	401,434	3.6%	850,334	1.4%
	TOTAL CERTIFICATED SALARIES	24,218,562	46.9%	1,887,913	16.9%	26,106,475	41.6%
210000	Classified, Regular	9,092,296	17.6%	1,275,282	11.4%	10,367,578	16.5%
220000	Instructional Aides, Regular	1,368,737	2.6%	181,743	1.6%	1,550,480	2.5%
230000	Sub/Relief, Unclassified	818,270	1.6%	1,838,163	16.4%	2,656,433	4.2%
240000	Instructional Aides, Non-Perm	420,800	0.8%	194,197	1.7%	614,997	1.0%
	TOTAL NON-CERTIF SALARIES	11,700,103	22.6%	3,489,385	31.2%	15,189,488	24.2%
390000	Misc Employee Benefits	10,375,658	20.1%	1,126,001	10.1%	11,501,659	18.3%
	TOTAL BENEFITS	10,375,658	20.1%	1,126,001	10.1%	11,501,659	18.3%
420000	Books	0	0.0%	26,394	0.2%	26,394	0.0%
440000	Instructional Media Materials	21,160	0.0%	77,490	0.7%	98,650	0.2%
450000	Supplies	929,277	1.8%	420,913	3.8%	1,350,190	2.2%
	TOTAL PRINTING & SUPPLIES	950,437	1.8%	524,797	4.7%	1,475,234	2.4%
540000	Insurance	1,763	0.0%	0	0.0%	1,763	0.0%
550000	Utilities & Housekeeping Expense	1,744,046	3.4%	76,172	0.7%	1,820,218	2.9%
560000	Contracts & Rentals	803,560	1.6%	1,399,328	12.5%	2,202,888	3.5%
580000	Other Expense	854,309	1.7%	584,726	5.2%	1,439,035	2.3%
590000	Misc Other Expense	15,000	0.0%	177,723	1.6%	192,723	0.3%
	TOTAL OPERATING EXPENSES	3,418,678	6.6%	2,237,949	20.0%	5,656,627	9.0%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	0	0.0%	65	0.0%	65	0.0%
640000	Equipment	68,724	0.1%	688,524	6.2%	757,248	1.2%
650000	Lease/Purchase	52,517	0.1%	0	0.0%	52,517	0.1%
690000	Misc Capital Outlay	0	0.0%	91,796	0.8%	91,796	0.1%
	TOTAL CAPITAL OUTLAY	121,241	0.2%	781,370	7.0%	902,611	1.4%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	137,242	0.3%	0	0.0%	137,242	0.2%
750000	Loans/Grants	0	0.0%	114,205	1.0%	114,205	0.2%
790000	Unallocated/Reserves	761,804	1.5%	1,012,420	9.1%	1,774,224	2.8%
	TOTAL OTHER	899,046	1.7%	1,127,625	10.1%	2,026,671	3.2%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					137,242	
	TOTAL GENERAL FUND	51,683,725	100.0%	11,175,040	100.0%	62,721,523	100.0%

**WEST LOS ANGELES COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,906,148	19.8%	20,052	0.2%	5,926,200	15.3%
120000	Non-Teaching, Regular	3,072,104	10.3%	1,104,182	12.2%	4,176,286	10.8%
130000	Teaching, Hourly	4,271,833	14.3%	61,838	0.7%	4,333,671	11.2%
140000	Non-Teaching, Hourly	323,826	1.1%	401,389	4.4%	725,215	1.9%
	TOTAL CERTIFICATED SALARIES	13,573,911	45.5%	1,587,461	17.5%	15,161,372	39.2%
210000	Classified, Regular	5,726,020	19.2%	1,328,350	14.7%	7,054,370	18.2%
220000	Instructional Aides, Regular	833,963	2.8%	6,782	0.1%	840,745	2.2%
230000	Sub/Relief, Unclassified	85,170	0.3%	1,285,779	14.2%	1,370,949	3.5%
240000	Instructional Aides, Non-Perm	260,768	0.9%	116,720	1.3%	377,488	1.0%
	TOTAL NON-CERTIF SALARIES	6,905,921	23.2%	2,737,631	30.2%	9,643,552	24.9%
390000	Misc Employee Benefits	6,254,654	21.0%	1,108,231	12.2%	7,362,885	19.0%
	TOTAL BENEFITS	6,254,654	21.0%	1,108,231	12.2%	7,362,885	19.0%
420000	Books	11,431	0.0%	20,388	0.2%	31,819	0.1%
440000	Instructional Media Materials	16,490	0.1%	0	0.0%	16,490	0.0%
450000	Supplies	302,084	1.0%	280,516	3.1%	582,600	1.5%
	TOTAL PRINTING & SUPPLIES	330,005	1.1%	300,904	3.3%	630,909	1.6%
550000	Utilities & Housekeeping Expense	1,109,760	3.7%	85,733	0.9%	1,195,493	3.1%
560000	Contracts & Rentals	561,406	1.9%	1,816,118	20.1%	2,377,524	6.1%
580000	Other Expense	387,017	1.3%	666,159	7.4%	1,053,176	2.7%
	TOTAL OPERATING EXPENSES	2,058,183	6.9%	2,568,010	28.4%	4,626,193	12.0%
640000	Equipment	28,345	0.1%	507,969	5.6%	536,314	1.4%
650000	Lease/Purchase	28,482	0.1%	1,001	0.0%	29,483	0.1%
690000	Misc Capital Outlay	0	0.0%	7,568	0.1%	7,568	0.0%
	TOTAL CAPITAL OUTLAY	56,827	0.2%	516,538	5.7%	573,365	1.5%
730000	Interfund Transfers	162,093	0.5%	0	0.0%	162,093	0.4%
739900	Intrafund Transfer - Restr/Unrestr	193,960	0.7%	0	0.0%	193,960	0.5%
750000	Loans/Grants	0	0.0%	202,150	2.2%	202,150	0.5%
790000	Unallocated/Reserves	288,614	1.0%	34,085	0.4%	322,699	0.8%
	TOTAL OTHER	644,667	2.2%	236,235	2.6%	880,902	2.3%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					193,960	
	TOTAL GENERAL FUND	29,824,168	100.0%	9,055,010	100.0%	38,885,218	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	654,969	44.2%	0	0.0%	654,969	43.3%
120000	Non-Teaching, Regular	133,371	9.0%	0	0.0%	133,371	8.8%
	TOTAL CERTIFICATED SALARIES	788,340	53.2%	0	0.0%	788,340	52.2%
210000	Classified, Regular	114,355	7.7%	0	0.0%	114,355	7.6%
220000	Instructional Aides, Regular	26,515	1.8%	0	0.0%	26,515	1.8%
230000	Sub/Relief, Unclassified	3,000	0.2%	0	0.0%	3,000	0.2%
	TOTAL NON-CERTIF SALARIES	143,870	9.7%	0	0.0%	143,870	9.5%
390000	Misc Employee Benefits	147,321	9.9%	0	0.0%	147,321	9.7%
	TOTAL BENEFITS	147,321	9.9%	0	0.0%	147,321	9.7%
420000	Books	2,067	0.1%	1,175	4.0%	3,242	0.2%
440000	Instructional Media Materials	3,321	0.2%	0	0.0%	3,321	0.2%
450000	Supplies	37,122	2.5%	0	0.0%	37,122	2.5%
	TOTAL PRINTING & SUPPLIES	42,510	2.9%	1,175	4.0%	43,685	2.9%
550000	Utilities & Housekeeping Expense	66,635	4.5%	0	0.0%	66,635	4.4%
560000	Contracts & Rentals	51,502	3.5%	4,846	16.4%	56,348	3.7%
580000	Other Expense	223,049	15.0%	0	0.0%	223,049	14.8%
	TOTAL OPERATING EXPENSES	341,186	23.0%	4,846	16.4%	346,032	22.9%
640000	Equipment	4,279	0.3%	23,538	79.6%	27,817	1.8%
	TOTAL CAPITAL OUTLAY	4,279	0.3%	23,538	79.6%	27,817	1.8%
790000	Unallocated/Reserves	14,586	1.0%	0	0.0%	14,586	1.0%
	TOTAL OTHER	14,586	1.0%	0	0.0%	14,586	1.0%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,482,092	100.0%	29,559	100.0%	1,511,651	100.0%

DISTRICT OFFICE GENERAL FUND

C/I	DESCRIPTION	Unrestricted* General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
120000	Non-Teaching, Regular	2,663,736	7.8%	665,354	6.7%	3,329,090	7.6%
130000	Teaching, Hourly	0	0.0%	2,102	0.0%	2,102	0.0%
140000	Non-Teaching, Hourly	0	0.0%	8,086	0.1%	8,086	0.0%
	TOTAL CERTIFICATED SALARIES	2,663,736	7.8%	675,542	6.8%	3,339,278	7.6%
210000	Classified, Regular	18,462,701	54.4%	796,678	8.0%	19,259,379	43.8%
230000	Sub/Relief, Unclassified	279,002	0.8%	248,921	2.5%	527,923	1.2%
240000	Instructional Aides, Non-Perm	0	0.0%	6	0.0%	6	0.0%
	TOTAL NON-CERTIF SALARIES	18,741,703	55.2%	1,045,605	10.5%	19,787,308	45.0%
390000	Misc Employee Benefits	5,305,250	15.6%	431,823	4.3%	5,737,073	13.1%
	TOTAL BENEFITS	5,305,250	15.6%	431,823	4.3%	5,737,073	13.1%
420000	Books	0	0.0%	99	0.0%	99	0.0%
450000	Supplies	249,163	0.7%	86,636	0.9%	335,799	0.8%
490000	Misc Supplies & Books	25,000	0.1%	0	0.0%	25,000	0.1%
	TOTAL PRINTING & SUPPLIES	274,163	0.8%	86,735	0.9%	360,898	0.8%
550000	Utilities & Housekeeping Expense	321,311	0.9%	643	0.0%	321,954	0.7%
560000	Contracts & Rentals	2,677,367	7.9%	5,661,133	56.6%	8,338,500	19.0%
570000	Legal, Election, Audit	30,000	0.1%	0	0.0%	30,000	0.1%
580000	Other Expense	3,047,337	9.0%	744,658	7.5%	3,791,995	8.6%
590000	Misc Other Expense	70,000	0.2%	0	0.0%	70,000	0.2%
	TOTAL OPERATING EXPENSES	6,146,015	18.1%	6,406,434	64.1%	12,552,449	28.6%
620000	Buildings	78,200	0.2%	0	0.0%	78,200	0.2%
640000	Equipment	274,000	0.8%	321,379	3.2%	595,379	1.4%
650000	Lease/Purchase	76,500	0.2%	0	0.0%	76,500	0.2%
690000	Misc Capital Outlay	25,000	0.1%	0	0.0%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	453,700	1.3%	321,379	3.2%	775,079	1.8%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
750000	Loans/Grants	0	0.0%	84,750	0.8%	84,750	0.2%
790000	Unallocated/Reserves	377,232	1.1%	941,425	9.4%	1,318,657	3.0%
	TOTAL OTHER	377,232	1.1%	1,026,405	10.3%	1,403,637	3.2%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	33,961,799	100.0%	9,993,923	100.0%	43,955,722	100.0%

Note: This page includes Information Technology fund centers (D022* A/B) for presentation purposes.

*Unrestricted General Fund includes \$289,500 for Van de Kamp Innovation.

OTHER FUNDS

This page is intentionally left blank.

BOOKSTORE FUND

INCOME	2008-09 YEAR-END ACTUAL	2009-10 YEAR-END ACTUAL	2010-11 FINAL BUDGET
State	0	0	0
Other - Local	32,770,561	24,924,451	34,356,564
Net Income	32,770,561	24,924,451	34,356,564
Plus: Incoming Transfers	271,084	459,630	0
Total Income	33,041,645	25,384,081	34,356,564
Beginning Balance	3,600,742	4,272,189	3,517,353
Adjustment to Beg. Balance	544,738	(1,975,961)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	4,272,189	3,517,353	3,517,353
AMOUNT AVAILABLE	32,914,936	24,162,956	34,356,564

Comments:

The Bookstore Fund generates income through sales and is augmented by interest income. The Fund comprises the bookstore operations of the nine colleges. The beginning balance includes reserves for inventory, improvement reserves, and individual college balances, which are required for the operation of the bookstores. For 2010-11, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserve continued to be suspended.

BOOKSTORE

DESCRIPTION	2008-09		2009-10		2010-11	
	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	3,609,004	10.96	3,261,746	13.50	3,507,478	10.21
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	1,791,432	5.44	1,191,408	4.93	1,688,177	4.91
240000 Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	5,400,436	16.41	4,453,154	18.43	5,195,655	15.12
320000 PERS Employer Contributions	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	1,449,173	4.40	1,373,727	5.69	1,521,003	4.43
TOTAL EMPLOYEE BENEFITS	1,449,173	4.40	1,373,727	5.69	1,521,003	4.43
450000 Supplies	139,944	0.43	117,217	0.49	140,179	0.41
460000 Bookstore	24,104,425	73.23	17,185,129	71.12	25,271,371	73.56
470000 Material Fees	49,890	0.15	(1,927)	-0.01	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	24,294,258	73.81	17,300,419	71.60	25,411,550	73.96
540000 Insurance	11,720	0.04	11,717	0.05	5,600	0.02
550000 Utilities & Housekeeping Expense	413,394	1.26	280,692	1.16	386,359	1.12
560000 Contracts & Rentals	168,922	0.51	38,891	0.16	193,291	0.56
580000 Other Expense	517,994	1.57	427,599	1.77	857,438	2.50
TOTAL OPERATING EXPENSES	1,112,030	3.38	758,900	3.14	1,442,688	4.20
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	8,588	0.03	0	0.00	41,001	0.12
640000 Equipment	169,450	0.51	10,436	0.04	354,525	1.03
650000 Other Capital Outlay	25,790	0.08	13,320	0.06	26,522	0.08
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	203,829	0.62	23,756	0.10	422,048	1.23
730000 Interfund Transfer	394,696	1.20	253,000	1.05	0	0.00
790000 Contingencies/Unallocated	60,513	0.18	0	0.00	363,620	1.06
TOTAL OTHER	455,209	1.38	253,000	1.05	363,620	1.06
TOTAL BOOKSTORE	32,914,936	100.00	24,162,956	100.00	34,356,564	100.00

BUILDING FUND

INCOME	2008-09 YEAR-END ACTUAL	2009-10 YEAR-END ACTUAL	2010-11 FINAL BUDGET
New GO Bond Proceeds	1,081,415,000	300,000,000	1,200,000,000
Other - Local	19,689,867	7,054,599	23,000,000
Net Income	1,101,104,867	307,054,599	1,223,000,000
Plus: Incoming Transfers	0	0	0
Total Income	1,101,104,867	307,054,599	1,223,000,000
Beginning Balance	348,502,297	814,863,845	443,656,139
Adjustment to Beg. Balance	(408,113)	0	0
Less: Ending Balance	814,863,845	443,656,138	0
AMOUNT AVAILABLE	634,335,206	678,262,306	1,666,656,139

Comments:

On April 10, 2001, the District passed a \$1.245 billion General Obligation bond (Proposition A) to finance the construction, equipping and improvement of college and support facilities at the nine campuses of the District. On May 20, 2003, the District passed another General Obligation bond (Proposition AA) for \$980 million. These funds were for District and college debt, the District Office building, satellite locations, and capital outlay at the colleges. All authorized funds for both bonds have been issued as of 2008.

On November 4, 2008, the District passed a General Obligation bond (Measure J) for \$3.5 billion, for the construction, acquisition, furnishing, and equipping of District facilities. A first issuance of \$425 million was sold in 2009; the second of \$300 million in 2010; a third of \$1.2 billion is planned for 2010.

College	2001 Proposition A Authorization Amount	2003 Proposition AA Authorization Amount	2008 Measure J Authorization Amount
Los Angeles City College	147,000,000	94,400,000	388,745,811
East Los Angeles College	172,000,000	109,700,000	441,591,731
Los Angeles Harbor College	124,000,000	77,400,000	279,057,728
Los Angeles Mission College	111,000,000	65,000,000	281,385,667
Los Angeles Pierce College	166,000,000	106,500,000	446,522,629
Los Angeles Southwest College	111,000,000	65,000,000	280,136,413
Los Angeles Trade-Tech. College	138,000,000	89,600,000	381,319,406
Los Angeles Valley College	165,000,000	105,400,000	380,438,271
West Los Angeles College	111,000,000	67,000,000	282,352,281
Distr Ofc, Distr/Coll Debt, Satellites	0	200,000,000	338,450,063
TOTAL AUTHORIZED	\$1,245,000,000	\$980,000,000	\$3,500,000,000
AMT TO BE ISSUED TO DATE	\$1,245,000,000	\$980,000,000	\$1,925,000,000

BUILDING FUND

DESCRIPTION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	0	0.00	0	0.00	0	0.00
460000 Bookstore	0	0.00	0	0.00	0	0.00
470000 Material Fees	0	0.00	0	0.00	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	0	0.00	0	0.00
540000 Insurance	(37,365)	-0.01	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	25,143,776	3.96	25,826,970	3.81	30,809,000	1.85
570000 Legal, Election, Audit	1,249,205	0.20	3,364,088	0.50	347,500	0.02
580000 Other Expense	3,491,937	0.55	27,523,408	4.06	3,695,288	0.22
590000 Misc Other Expense	1,344,716	0.21	2,801,212	0.41	16,225	0.00
TOTAL OPERATING EXPENSES	31,192,268	4.92	59,515,678	8.77	34,868,013	2.09
610000 Sites	7,149,975	1.13	30,151,847	4.45	0	0.00
620000 Buildings	564,592,068	89.01	537,788,126	79.29	1,631,788,126	97.91
640000 Equipment	30,702,345	4.84	50,807,705	7.49	0	0.00
650000 Other Capital Outlay	(1,451)	0.00	(1,050)	0.00	0	0.00
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	602,442,938	94.97	618,746,628	91.23	1,631,788,126	97.91
730000 Interfund Transfer	1,108,113	0.17	0	0.00	0	0.00
760000 Other Payments	(408,113)	-0.06	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	700,000	0.11	0	0.00	0	0.00
TOTAL BUILDING FUND	634,335,206	100.00	678,262,306	100.00	1,666,656,139	100.00

CAFETERIA FUND

INCOME	2008-09 YEAR-END ACTUAL	2009-10 YEAR-END ACTUAL	2010-11 FINAL BUDGET
Federal	52,256	51,496	87,562
State	0	0	0
Other - Local	3,007,653	2,411,626	3,052,201
Net Income	3,059,909	2,463,122	3,139,763
Plus: Incoming Transfers	569,892	576,518	0
Total Income	3,629,801	3,039,640	3,139,763
Beginning Balance	29,672	104,753	0
Adjustment to Beg. Balance	(40,145)	(269,810)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	104,753	0	0
AMOUNT AVAILABLE	3,514,575	2,874,583	3,139,763

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	2008-09		2009-10		2010-11	
	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	484,079	13.77	364,054	12.66	387,707	12.35
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	510,200	14.52	438,469	15.25	604,808	19.26
240000 Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	994,279	28.29	802,522	27.92	992,515	31.61
320000 PERS Employer Contributions	0	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	194,748	5.54	159,616	5.55	154,886	4.93
TOTAL EMPLOYEE BENEFITS	194,748	5.54	159,616	5.55	154,886	4.93
420000 Books	0	0.00	0	0.00	0	0.00
440000 Instructional Media Materials	0	0.00	0	0.00	0	0.00
450000 Supplies	2,180,058	62.03	1,791,712	62.33	1,734,133	55.23
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	2,180,058	62.03	1,791,712	62.33	1,734,133	55.23
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	34,610	0.98	13,854	0.48	70,319	2.24
560000 Contracts & Rentals	33,880	0.96	24,942	0.87	35,250	1.12
580000 Other Expense	37,799	1.08	60,425	2.10	55,614	1.77
TOTAL OPERATING EXPENSES	106,290	3.02	99,220	3.45	161,183	5.13
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	0	0.00	0	0.00	1,000	0.03
640000 Equipment	13,628	0.39	21,201	0.74	64,820	2.06
650000 Other Capital Outlay	0	0.00	0	0.00	0	0.00
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	13,628	0.39	21,201	0.74	65,820	2.10
730000 Interfund Transfer	25,572	0.73	312	0.01	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	31,226	0.99
TOTAL OTHER	25,572	0.73	312	0.01	31,226	0.99
TOTAL CAFETERIA	3,514,575	100.00	2,874,583	100.00	3,139,763	100.00

CHILD DEVELOPMENT FUND

INCOME	2008-09 YEAR-END ACTUAL	2009-10 YEAR-END ACTUAL	2010-11 FINAL BUDGET
Federal	577,325	544,680	1,432,340
State	7,315,643	6,333,019	5,970,678
Other - Local	159,308	129,077	117,577
Net Income	8,052,276	7,006,775	7,520,595
Plus: Incoming Transfers	1,145,998	1,337,351	1,401,827
Total Income	9,198,274	8,344,126	8,922,422
Beginning Balance	826,480	709,372	374,573
Adjustment to Beg. Balance	29,939	(414,998)	0
Reserve/Open Orders	16,504	8,237	7,208
Less: YE Open Orders	8,237	7,208	0
Less: Ending Balance	709,372	374,573	374,573
AMOUNT AVAILABLE	9,353,588	8,264,956	8,929,630

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 \$117,577. The program is augmented by college support through interfund transfers of \$1,401,827 from the General Fund.

CHILD DEVELOPMENT

DESCRIPTION		2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	0	0.00	0	0.00	0	0.00
120000	Non-Teaching, Regular	3,774,559	40.35	3,379,391	40.89	3,477,206	38.94
130000	Teaching, Hourly	13,255	0.14	0	0.00	0	0.00
140000	Non-Teaching, Hourly	735,506	7.86	449,408	5.44	558,075	6.25
190000	Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		4,523,320	48.36	3,828,798	46.33	4,035,281	45.19
210000	Classified, Regular	546,362	5.84	514,925	6.23	569,618	6.38
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	1,815,134	19.41	1,629,042	19.71	1,824,650	20.43
240000	Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		2,361,496	25.25	2,143,967	25.94	2,394,268	26.81
390000	Misc Employee Benefits	1,475,766	15.78	1,344,207	16.26	1,342,115	15.03
TOTAL EMPLOYEE BENEFITS		1,475,766	15.78	1,344,207	16.26	1,342,115	15.03
450000	Supplies	392,229	4.19	365,294	4.42	441,346	4.94
TOTAL BOOKS & SUPPLIES		392,229	4.19	365,294	4.42	441,346	4.94
540000	Insurance	0	0.00	0	0.00	611	0.01
550000	Utilities & Housekeeping Expense	0	0.00	484	0.01	248	0.00
560000	Contracts & Rentals	544,252	5.82	541,366	6.55	521,620	5.84
580000	Other Expense	46,578	0.50	28,701	0.35	103,846	1.16
TOTAL OPERATING EXPENSES		590,830	6.32	570,551	6.90	626,325	7.01
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	0	0.00
640000	Equipment	9,947	0.11	10,867	0.13	20,453	0.23
650000	Other Capital Outlay	0	0.00	1,271	0.02	3,908	0.04
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		9,947	0.11	12,138	0.15	24,361	0.27
730000	Interfund Transfer	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	65,934	0.74
TOTAL OTHER		0	0.00	0	0.00	65,934	0.74
TOTAL CHILD DEVELOPMENT		9,353,588	100.00	8,264,956	100.00	8,929,630	100.00

DEBT SERVICE FUND

INCOME	2008-09 YEAR-END ACTUAL	2009-10 YEAR-END ACTUAL	2010-11 FINAL BUDGET
Proceeds (From Prop AA Issuance)	0	1,079,419	1,100,000
Other - Local	84,883,566	44,054,069	9,000
Net Income	84,883,566	45,133,488	1,109,000
Plus: Incoming Transfers	7,202,375	5,252,427	5,252,427
Total Income	92,085,941	50,385,915	6,361,427
Beginning Balance	14,292,428	1,126,127	723,704
Adjustment to Beg. Balance	(15,391,217)	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	(10,614,044)	(9,730,404)	675,131
AMOUNT AVAILABLE	101,601,196	61,242,446	6,410,000

Comments:

The District's annual energy debt service obligation due each year until 2011, including service fee, is \$410,000. \$5,252,427 is estimated for post-retirement health insurance contribution (GASB 45). The 2010-11 Beginning Balance is for the State Revenue Bond repayment.

DEBT SERVICES

DESCRIPTION	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
390000 Misc Employee Benefits	14,894,637	14.66	16,833,738	27.49	0	0.00
TOTAL EMPLOYEE BENEFITS	14,894,637	14.66	16,833,738	27.49	0	0.00
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	0	0.00	0	0.00	0	0.00
580000 Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
730000 Interfund Transfer	490,451	0.48	0	0.00	6,000,000	93.60
760000 Other Payments	86,216,107	84.86	44,408,708	72.51	410,000	6.40
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	86,706,559	85.34	44,408,708	72.51	6,410,000	100.00
TOTAL DEBT SERVICES	101,601,196	100.00	61,242,446	100.00	6,410,000	100.00

SPECIAL RESERVE FUND

INCOME	2008-09 YEAR-END ACTUAL	2009-10 YEAR-END ACTUAL	2010-11 FINAL BUDGET
Federal	742,500	0	4,274,008
State	49,213,695	48,199,349	88,931,636
Other - Local	9,072,157	3,328,782	26,000,000
Net Income	59,028,352	51,528,131	119,205,644
Plus: Incoming Transfers	6,147,504	0	0
Total Income	65,175,856	51,528,131	119,205,644
Beginning Balance	76,614,656	86,155,397	84,668,635
Adjustment to Beg. Balance	(284,576)	(443,384)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	86,155,397	84,668,635	58,104,364
AMOUNT AVAILABLE	55,350,539	52,571,509	145,769,915

Comments:

Projected income for fiscal year 2010-11 includes \$4,274,008 from Federal funds and \$88,931,636 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	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000 Non-Teaching, Regular	30,448	0.06	35,880	0.07	0	0.00
140000 Non-Teaching, Hourly	0	0.00	0	0.00	0	0.00
190000 Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	30,448	0.06	35,880	0.07	0	0.00
210000 Classified, Regular	2,185,496	3.95	(9,378)	-0.02	0	0.00
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	137,682	0.25	1,307	0.00	0	0.00
240000 Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	2,323,178	4.20	(8,071)	-0.02	0	0.00
390000 Misc Employee Benefits	712,411	1.29	1,887	0.00	0	0.00
TOTAL EMPLOYEE BENEFITS	712,411	1.29	1,887	0.00	0	0.00
450000 Supplies	14,608	0.03	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	14,608	0.03	0	0.00	0	0.00
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	4,777	0.01	0	0.00	0	0.00
560000 Contracts & Rentals	1,542,646	2.79	363,546	0.69	0	0.00
570000 Legal, Election, Audit	0	0.00	0	0.00	0	0.00
580000 Other Expense	370,802	0.67	71,645	0.14	150,000	0.10
590000 Misc Other Expense	1,019,322	1.84	4,127,119	7.85	3,781,833	2.59
TOTAL OPERATING EXPENSES	2,937,547	5.31	4,562,310	8.68	3,931,833	2.70
610000 Sites	360,358	0.65	0	0.00	189,642	0.13
620000 Buildings	48,840,605	88.24	44,667,449	84.97	130,422,440	89.47
640000 Equipment	26,814	0.05	3,259,465	6.20	11,226,000	7.70
650000 Other Capital Outlay	104,569	0.19	16,719	0.03	0	0.00
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	49,332,347	89.13	47,943,633	91.20	141,838,082	97.30
730000 Interfund Transfer	0	0.00	35,869	0.07	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	0	0.00	35,869	0.07	0	0.00
TOTAL SPECIAL RESERVE	55,350,539	100.00	52,571,509	100.00	145,769,915	100.00

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
CAPITAL OUTLAY PROJECTS**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES CITY COLLEGE</u>	
Franklin Hall Modernization	3,625,236
Franklin Hall Modernization, Equipment	897,000
Jefferson Hall Modernization	3,487,000
Learning Resource Center	7,500
Pedestrian Accessibility	2,051,116
Van De Kamp/Northeast Campus	22,185,296
City Total	\$ 32,253,148
<u>EAST LOS ANGELES COLLEGE</u>	
Bailey Library Modernization	4,824,802
Fine Arts Building	2,824,000
Multimedia Classroom	9,555,711
SouthGate Parking	189,642
East Total	\$ 17,394,155
<u>LOS ANGELES HARBOR COLLEGE</u>	
Adaptive PE & PE Renovation, Equipment	285,000
Child Development Center	770,810
Child Development Center, Equipment	266,000
Library/Learning Resource Center	8,347,000
Harbor Total	\$ 9,668,810
<u>LOS ANGELES MISSION COLLEGE</u>	
Culinary Arts Center	112,126
Culinary Arts Center, Equipment	497,000
Media Arts Center	9,922,208
Mission Total	\$ 10,531,334
<u>PIERCE COLLEGE</u>	
Farm Market	250,000
Child Development Center, Equipment	400,000
Physical Education Bldg. Renovation, Equipment	323,000
Pedestrian Accessibility	834,077
Pierce Total	\$ 1,807,077
<u>LOS ANGELES SOUTHWEST COLLEGE</u>	
Middle College High School Building	26,000,000
Southwest Total	\$ 26,000,000

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
CAPITAL OUTLAY PROJECTS**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES TRADE-TECH COLLEGE</u>	
Learning Assistance Center	13,674,000
Pedestrian Accessibility	902,927
Renovate Building "A"	11,354,806
Renovate Building "A", Equipment	1,074,000
Bldg "F" RESCO - Energy Storage	2,000,000
Trade-Tech Total	\$ 29,005,733
<u>LOS ANGELES VALLEY COLLEGE</u>	
Child Development Center	2,410,539
Child Development Center, Equipment	442,000
Health Sciences Building, Equipment	3,219,000
Library/Learning Assistance Center	7,871,398
Pedestrian Accessibility	485,888
Valley Total	\$ 14,428,825
<u>WEST LOS ANGELES COLLEGE</u>	
Health Science Building, Equipment	749,000
West Total	\$ 749,000
Grand Total	\$ 141,838,082

STUDENT FINANCIAL AID FUND

INCOME	2008-09 YEAR-END ACTUAL	2009-10 YEAR-END ACTUAL	2010-11 FINAL BUDGET
Federal	106,625,669	159,783,532	231,382,564
State	12,476,176	9,869,899	17,088,306
Other - Local	388,132	597,745	0
Net Income	119,489,977	170,251,175	248,470,870
Plus: Incoming Transfers	0	0	0
Total Income	119,489,977	170,251,175	248,470,870
Beginning Balance	4,596,918	2,809,781	3,380,123
Adjustment to Beg. Balance	(1,986,123)	953,865	0
Reserve/Open Orders	51,566	0	0
Less: Year-End Open Orders	0	0	0
Less: Ending Balance	2,809,781	3,380,123	2,976,081
AMOUNT AVAILABLE	119,342,557	170,634,698	248,874,912

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	2008-09		2009-10		2010-11	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	0	0.00	0	0.00	0	0.00
460000 Bookstore	0	0.00	0	0.00	0	0.00
470000 Material Fees	0	0.00	0	0.00	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	0	0.00	0	0.00	0	0.00
580000 Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
720000 Tuition Transfers	0	0.00	0	0.00	0	0.00
750000 Loans/Grants	119,342,557	100.00	170,634,698	100.00	248,874,912	100.00
TOTAL OTHER	119,342,557	100.00	170,634,698	100.00	248,874,912	100.00
TOTAL STUDENT FINANCIAL AID	119,342,557	100.00	170,634,698	100.00	248,874,912	100.00

APPENDICES

APPENDIX A**DEFINITIONS AND NOTES**

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

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

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

Income: Funds upon which appropriations are based. Revenue.

Interfund Transfer: See definition on page 12.

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

Restricted General Fund: The restricted portion of the General Fund consists of Community Services and other Enterprise Programs (fund 10010-10019), Extension Program (fund 10123), Health Services (fund 10135), Parking (fund 10145), One-Time and On-Going Block Grants for Instructional Equipment (funds 10116, 10125-10128, 10132-10134, 10142-10144, 10146-10150), Basic Skills (funds 10410-10414), Student Financial Aid Administration (fund 10415-10419), Disabled Student Programs and Services (fund 10420), Foster and Kinship Care (funds 10422-10425), Matriculation (funds 10426-10428, 10430-10432), Staff and Faculty Development (fund 10435), Staff and Faculty Diversity (fund 10436), Management Information Systems (fund 10437), CalWorks/TANF (funds 10440-10451), Federal Work Study (College Work Study) (funds 10453-10464), Equal Opportunity Program and Services (funds 10486-10490, 10867-10869), Federal Perkins (formerly VTEA) (funds 10500-10599), and Other Specially Funded Programs (funds 10300-10998, 11000-19999, excluding the above).

Unallocated Funds: The Unallocated category in this document serves two purposes -- to establish a budget in specific programs for colleges that have not yet submitted an approved budget; and to indicate an estimate of 2010-2011 income and appropriations in Restricted programs, based on 2009-2010 data. Unallocated funds may not yet be reflected in the operating budget.

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

APPENDIX B

BUSINESS AREAS

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

**APPENDIX C
2010-2011 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	2.00	1.15	1.20	1.40	1.70	1.20		0.80	1.00	1.00		11.45
Assistant Dean	A0660							1.00					1.00
Assistant General Counsel	A0362										1.00		1.00
Assoc Vice Chancellor, Emplr-Emple Rela	A0088										1.00		1.00
Associate Dean	A0650	3.00	3.00	2.00	1.00			1.00	3.00	2.00			15.00
Associate General Counsel	A0360										2.00		2.00
Athletic Director	A0750	0.90	1.00	1.20	1.00	1.00	1.00	1.20	1.00	1.00			9.30
Bargaining Unit Representative	A0755	1.60	0.80		0.20	1.40	0.50	0.50	0.80	0.40			6.20
Chancellor	A0023										1.00		1.00
Child Development Center Teacher	A0553						2.00						2.00
Consulting Instruc (Learning Skills Ctr)	A0401				1.00	1.00			1.00				3.00
Consulting Instructor	A0403	1.00	2.00	3.00		2.80		1.00	1.00	1.20			12.00
Consulting Instructor (SFP)	A0407								1.00				1.00
Counselor	A0706	10.00	18.00	5.00	6.00	9.00	8.50	9.00	9.20	6.80	1.00		82.50
Dean	A0640	7.10	10.50	4.00	3.00	9.00	5.00	6.00	6.00	4.00	3.00		57.60
Department Chair	A0781						2.00		3.00				5.00
Department Chair - Varied Cap Utilizatio	A0790	2.80		1.60	1.40	4.00	0.50	2.90	2.60	1.00			16.80
Department Chair, 14 hr duty	A0783	6.00	4.00		4.00	7.20	1.00	1.00	4.00				27.20
Department Chair, 17.5 hr duty	A0784	3.00	3.00	1.00	5.00	4.60	1.00		7.00				24.60
Department Chair, 21 hr duty	A0785	1.00	2.00	1.00		3.00	1.00	1.00	1.00	4.00			14.00
Department Chair, 24.5 hr duty	A0786		1.00				1.00		1.00				3.00
Department Chair, 28 hr duty	A0787	3.00	5.00	3.00	1.00	2.00	1.00	4.00	1.00	2.00			22.00
Department Chair, 35 hr duty	A0788	1.00	1.00	1.00		1.00	1.00	2.00	1.00				8.00
Department Chair, 7 hr duty	A0782	6.20	1.00					2.20	3.00	1.00			13.40
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00	1.00	0.60	1.00	0.80	0.60			8.00
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40			0.60	0.50			2.70
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60				0.50			3.90

2010-2011 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
Deputy Chancellor	A0025										1.00		1.00
Director of Diversity Programs	A0136										1.00		1.00
Director, Child Development Center	A0551						1.00						1.00
Director, Instructional Programs	A0148											1.00	1.00
General Counsel	A0082										1.00		1.00
Handicap Specialist	A0734					1.00							1.00
Instr (Special Assignment)	A0753	3.70	7.05	1.20	1.00	7.39	0.40	1.50	5.60	2.00			29.84
Instr (Special Assignment) (SFP)	A0759					2.40				0.40			2.80
Instructor	A0741	149.25	218.50	65.40	50.00	141.91	44.30	142.50	130.00	63.80	1.00	31.31	1,037.97
Instructor, Coach	A0743						1.00						1.00
Librarian	A0730	3.00	5.00	2.00	3.00	4.00	3.00	3.00	4.00	2.00			29.00
PACE Instructor	A0748					6.00							6.00
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Senior Associate Vice Chancellor	A0044										1.00		1.00
Vice Chancellor	A0038										3.00		3.00
Vice Department Chair	A0721	1.55				0.60		0.70		0.20			3.05
Vice President Of Academic Affairs	A0630	1.00	3.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00			13.00
Vice President Of Student Services	A0632	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
Vice President, Administrative Services	C1009		1.00										1.00
TOTAL CERTIFICATED ASSIGNMENTS		211.10	292.00	98.60	84.00	216.00	79.00	185.50	191.40	97.40	18.00	32.31	1,505.31

2010-2011 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Academic Personnel Specialist	C5009										1.00		1.00
Accountant	C1163	1.00	2.75	0.50				1.00		1.00	9.00		15.25
Accounting Analyst	C1103	1.00											1.00
Accounting Assistant	C1348	2.00		1.00	1.00	3.00		3.00	3.00	1.50	5.00		19.50
Accounting Manager	C1123										2.00		2.00
Accounting Technician	C1328	6.50	11.00	2.00	4.00	4.00	2.00	2.00	2.00	5.00	14.00	1.00	53.50
ADA Compliance Administrator	C5006										1.00		1.00
Administrative Aide	C2460	3.00	1.00	2.00	2.00	1.00	1.00		2.00	1.00	1.00		14.00
Administrative Analyst	C5075	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	3.00	5.00		18.00
Administrative Analyst (Confidential)	C5070										2.00		2.00
Administrative Assistant, Acad Affairs	C2442		2.00	1.00	1.00	1.00		1.00	1.00	2.00			9.00
Administrative Assistant, Admin Services	C2440		1.00		1.00	1.00	1.00	1.00					5.00
Administrative Intern	C5090	1.00					1.00				3.00		5.00
Administrative Intern (Conf)	C5091						1.00				1.00		2.00
Administrative Secretary	C2468	2.00	3.00	2.00	2.00	2.00		3.00	3.00	2.00	5.00		24.00
Administrative Secretary (Confidential)	C2465										3.00		3.00
Administrative Secretary (Steno/Conf)	C2461										2.00		2.00
Administrative Secretary (Stenographic)	C2463						1.00			1.00	1.00		3.00
Administrator of Maint & Oper Standards	C1051										1.00		1.00
Admissions & Records Assistant	C2598	11.00	18.00	6.00	3.00	13.75	4.00	12.00	12.50	5.00	1.00	0.50	86.75
Admissions & Records Evaluation Tech	C2596	3.00	4.00	2.00	2.00	3.00	2.00	4.00	3.00	2.00			25.00
Admissions & Records Office Supervisor	C2560		1.00	2.00	1.00	1.00	1.00			1.00			7.00
Agricultural Asst	C4518					1.75							1.75
Agricultural Technician	C4505					2.75							2.75
Art Gallery and Museum Director	C5153		1.00										1.00
Art Gallery Preparator	C5253		1.00										1.00

2010-2011 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 Administrative Analyst	C5084	1.00		1.00		1.25		2.00			4.00		9.25
Assistant Administrative Analyst (Conf)	C5083										1.00		1.00
Assistant Director of Disbursements	C1062										1.00		1.00
Assistant Financial Analyst (Conf)	C5089										1.00		1.00
Assistant Personnel Analyst	C5018										2.00		2.00
Assistant Personnel Director	C5008										1.00		1.00
Assistant Programmer Analyst	C1145										1.00		1.00
Assistant Registrar	C2515	1.00				1.00							2.00
Assistant Research Analyst	C2081			1.00									1.00
Assistant Secretary to the Chancellor	C2415										1.00		1.00
Assoc Vice President, Admin Services	C1054		2.00	1.00		2.00		1.00	1.00	1.00	0.50		8.50
Asst Computer & Network Operations Mgr	C1138										1.00		1.00
Asst Computer & Network Support Spec	C1146	2.50	4.00		2.00	1.00		5.00			1.00		15.50
Asst Secretary to the Board of Trustees	C2452										1.00		1.00
Athletic Trainer	C5310	1.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00			13.00
Auditor	C1216										2.00		2.00
Automotive Mechanic	C5770		1.00			1.00		1.00	1.00	1.00			5.00
Carpenter	C3433	2.00	3.00		1.00	2.00	1.00	2.00	1.00	1.00			13.00
Carpentry Supervisor	C3402		1.00										1.00
Cashier	C5166	2.00						1.00	1.00				4.00
Chemistry Lab Technician	C5254	1.50	2.00	1.00	1.00	1.00	1.00	1.00	1.50	1.50			11.50
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
College Financial Administrator	C1121	0.75			1.00	1.00	1.00	1.00	1.00	1.00			6.75
College Procurement Specialist	C5120	0.50	0.50					0.25	1.00	0.25			2.50
Community Services Aide	C5064			1.00									1.00
Compliance Officer	C5011	1.00			1.00	1.00		1.00	1.00		1.00		6.00
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	C1144	3.00	4.00	3.00	1.00	3.00	2.00	1.00	4.00	3.00	3.00		27.00

2010-2011 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
Computer Operations Shift Supervisor	C1151										2.00		2.00
Computer Operator	C1152										1.00		1.00
Computer Technician	C3512	1.00			1.00								2.00
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	1.50	1.00			1.00			1.00				4.50
Courier	C5864										2.00		2.00
Custodial Supervisor	C4053	4.00	3.00		3.00	2.00	2.00	1.00	3.00	3.00			21.00
Custodian	C4076	34.44	48.00	16.00	15.00	28.00	14.00	33.00	27.00	15.00	1.00		231.44
Data Base Systems Supervisor	C1041										1.00		1.00
Data Communications Specialist	C1074	1.00		1.00		1.00			1.00		3.00		7.00
Data Control Supervisor	C1333										2.00		2.00
Data Management Support Assistant	C1158					1.00							1.00
Deputy Director, Construction Inspection	C1595										1.00		1.00
Director of Accounting	C1026										1.00		1.00
Director of Budget and Managemt Analysis	C1011										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 Facilities Planning & Devel	C1012										1.00		1.00
Director of Foundation	C2106					1.00		1.00	1.00				3.00
Director of Internal Audit	C1203										1.00		1.00
Electrician	C3322	3.00	4.00	1.00	1.00	3.00	2.00	3.00	1.00	2.00			20.00
Electronics Laboratory Technician	C4558					1.00		1.00					2.00
Electronics Technician	C3547	1.00	1.00	2.00				1.00	1.00				6.00
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Secretary	C2464										1.00		1.00
Energy Program Manager	C1435										1.00		1.00

2010-2011 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
Engineering Lab Technician	C5261		1.00										1.00
Environmental Health & Safety Specialist	C4266							1.00			1.00		2.00
ERP Business Analyst (SI)	C5444										2.00		2.00
ERP Project Coord (SI)	C5424										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	1.00	1.00	1.00		1.00	1.00	1.00	1.00		8.00
Executive Assistant to the President	C5056				1.00		1.00						2.00
Executive Legal Secretary	C2437										1.00		1.00
Executive Secretary	C2438	1.00									1.00		2.00
Executive Secretary to the Chancellor	C2405										1.00		1.00
Facilities Assistant	C2449		1.00		1.00		1.00		1.00	1.00			5.00
Facilities Programs Specialist	C5065										1.00		1.00
Facilities Project Manager	C1441										6.00		6.00
Facilities Project Planner & Scheduler	C1598										1.00		1.00
Financial Aid Assistant	C2584	6.00	3.00		1.00	1.00	1.00	2.00	3.00				17.00
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
Financial Aid Supervisor	C2580		1.00	1.00	1.00	1.00	1.00	1.00			1.00		7.00
Financial Aid Technician	C2582	4.00	8.00	2.00	3.00	5.00	1.00	4.00	10.00	4.00	4.00		45.00
Financial Analyst	C5073	1.00			1.00				1.00		2.00		5.00
Fitness Center Coordinator	C5305				1.00	1.00							2.00
Foundation Development Assistant	C5098		1.00					1.00					2.00
Gardener	C4183	2.00	11.00	3.00	2.00	10.00	2.00	1.00	5.00	5.00	1.00		42.00
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	2.00		2.00			11.00
Graphic Arts Assistant (Restricted)	C4626	1.00											1.00
Graphic Arts Designer	C4613	1.00	2.00	0.50	1.00					1.00	1.00		6.50
Groundskeeper	C4187	2.00	4.00		1.00	1.00		2.00					10.00
Heating & Air Conditioning Supervisor	C4027					1.00			1.00				2.00

2010-2011 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
Heating & Air Conditioning Technician	C4036	1.00	3.00	1.00	1.00	2.00	1.00	3.00	2.00	2.00			16.00
Instructional Aide - Liberal Arts	C4589		1.00										1.00
Instructional Aide, Vocational Arts	C5283							1.00					1.00
Instructional Assistant - Admin of Justi	C4587		1.00							1.00			2.00
Instructional Assistant - Art	C5252		1.00			1.00				1.00			3.00
Instructional Assistant - Automotive Tec	C4577		1.00			1.50		1.00					3.50
Instructional Assistant - CAOT	C4582	3.00	1.00		0.86	1.00	1.00	1.00	1.00				8.86
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	C4569	8.00	8.00		3.00	6.00	3.00	3.00	3.00	5.00			39.00
Instructional Assistant - Language Arts	C4560	3.50	1.00	2.00	1.00	1.00		1.00	3.00	1.00			13.50
Instructional Assistant - Mathematics	C4579		2.00	1.00	0.50	1.00			1.00				5.50
Instructional Assistant - Music	C5268	2.00	1.00	1.00		1.00			1.00				6.00
Instructional Assistant - Nursing	C4580	1.00	1.00	1.00		1.00		1.00	1.00				6.00
Instructional Assistant - Photography	C5273	2.50	2.00			1.00		0.63	1.00				7.13
Instructional Assistant, Industrial Tech	C5275					0.75		2.80		1.00			4.55
Instructional Asst, Registrd Vet Technol	C4586					1.00							1.00
Instructional Media Assistant	C4571	1.00				1.00	1.00	1.00	1.00	1.00		0.50	6.50
Instructional Media Specialist	C4623				1.00								1.00
Lead Carpenter	C3432								1.00				1.00
Lead Electrician	C3321	1.00	1.00			1.00			1.00				4.00
Lead Gardener	C4174			1.00									1.00
Lead Heating & Air Conditioning Technici	C4035	1.00	1.00										2.00
Lead Painter	C3471	1.00	1.00										2.00
Lead Plumber	C3342	1.00	1.00						1.00				3.00
Lead Support Services Assistant	C4765		1.00	1.00	1.00	1.00		1.00		1.00			6.00
Legal Secretary	C2462										3.00		3.00
Library Assistant	C2621		1.00			1.00		1.00	1.00	1.00			5.00

2010-2011 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
Library Technician	C2618	5.50	6.00	4.00	3.00	3.00	4.00	3.00	6.00	5.00			39.50
Life Sciences Lab Technician	C5263	1.00	2.00	1.00	2.00	3.00	1.62	1.00	3.00	1.60			16.22
Locksmith	C3445	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
Machinist	C3522		1.00					1.00	1.00				3.00
Maintenance Assistant	C3768	8.00	12.00	2.00	1.00	4.00	5.00	4.00	3.00	2.00			41.00
Manager of Facilities Planning	C1592										1.00		1.00
Manager, College Information Systems	C1088	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Manager, Public Relations	C2109					1.00		1.00	1.00	1.00			4.00
Multimedia Developer	C4620					1.00							1.00
Office Aide	C2679							1.00					1.00
Office Assistant	C2694	5.00	12.00		3.00	8.05		6.00	3.00	2.00	6.00		45.05
Office Supervisor	C2417	1.00	1.00						1.00		1.00		4.00
Offset Machine Operator	C4768		1.00						1.00				2.00
Operations Manager	C4023	1.00	1.00	1.00	1.00	1.00	1.00			1.00			7.00
Painter	C3473	2.00	3.00	1.00	1.00	2.00	1.00	3.00	2.00	1.00			16.00
Paralegal (Litigation)	C2303										1.00		1.00
Payroll Assistant	C1347	3.00	4.00	2.00	2.00	2.00	1.00	2.00	2.00				18.00
Payroll Systems Analyst	C1105										2.00		2.00
Payroll Technician	C1338										9.00		9.00
Performing Arts Technician	C5256	4.00	2.00			2.50			2.00				10.50
Pers Commission Service Representative	C5031										1.00		1.00
Personnel Analyst	C5017										4.00		4.00
Personnel Assistant	C2278	1.00			1.00	2.00					7.00		11.00
Personnel Director	C5003										1.00		1.00
Personnel Manager	C1116										1.00		1.00
Physical Education/Athletics Facilities(C5973	2.00	1.00	1.00	1.00		1.00	1.00	2.00	1.00			10.00
Physical Education/Athletics Facilities(C5978	2.00	1.00		1.50	1.00		1.00	1.00	1.00			8.50
Physical Sciences Lab Technician	C5274	1.00	1.00			2.00	0.50	1.00					5.50
Piano Accompanist/Coach	C5378	3.51	1.50	1.00		1.00	1.00		2.06	0.50			10.57

2010-2011 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
Plasterer	C3330	1.00											1.00
Plumber	C3343	1.00	4.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00			13.00
Pool Operations Technician	C4056					1.00	1.00			1.00			3.00
Power Equipment Mechanic	C5775				1.00	1.00							2.00
Principal Employee Relations Specialist	C5012										1.00		1.00
Programmer Analyst	C1093										8.00		8.00
Projectionist	C4609	0.50											0.50
Purchasing Agent	C5121										1.00		1.00
Purchasing Aide	C5140	2.00	1.00			1.00		1.00	1.00				6.00
Registrar	C2510		1.00					1.00					2.00
Reprographic Equipment Operator	C4770	2.00	1.00			1.00	1.00	1.00	1.00	1.00	1.00		9.00
Research Analyst	C2079					1.00	1.00	1.00			1.00		4.00
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030										5.00		5.00
SAP ABAP Programmer	C5418										3.00		3.00
SAP Business Analyst (FI)	C5442										1.00		1.00
SAP Business Analyst (HR)	C5440										2.00		2.00
SAP Finance/Material Mgmt Configurator	C5414										1.00		1.00
SAP Human Resources Config (PA, OM, TM)	C5412										1.00		1.00
SAP Human Resources Config (Payroll)	C5411										1.00		1.00
SAP Project Coordinator (HR)	C5420										1.00		1.00
SAP/ERP Manager	C5405										1.00		1.00
Secretary	C2480	6.00	8.00	5.00	6.00	2.50	2.00	9.00	3.00	1.00		1.00	43.50
Senior Accountant	C1161		2.00	1.00	1.00	1.00		1.00			5.00		11.00
Senior Accounting Technician	C1325		1.00	2.00		1.00			3.00		4.00		11.00
Senior Administrative Analyst	C5023					1.00					1.00		2.00
Senior Computer Operator	C1155										3.00		3.00
Senior Construction Inspector	C1596										5.00		5.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00		1.00		1.00	1.00	1.00			7.00

2010-2011 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
Senior Facilities Assistant	C2445										2.00		2.00
Senior Financial Analyst	C5071										3.00		3.00
Senior Instructional Media Specialist	C4553	1.00							1.00				2.00
Senior Office Assistant	C2425	6.00	14.00	4.00	3.00	8.00	2.35	7.00	7.50	5.00	3.00		59.85
Senior Payroll Technician	C1324										3.00		3.00
Senior Personnel Assistant	C2270	1.00	2.00		1.00	1.00	1.00	1.00	2.00	1.00	10.00		20.00
Senior Personnel Technician	C2249										2.00		2.00
Senior Programmer Analyst	C1092										6.00		6.00
Senior Research Analyst	C2077										2.00		2.00
Senior Secretary	C2478	6.00	3.00	2.00	1.00	2.00	3.00	5.00	3.00	2.00	2.00		29.00
Senior Secretary (Confidential)	C2475		1.00										1.00
Senior Secretary (Stenographic)	C2473					2.00							2.00
SFP-Program Office Assistant	C5999					1.00							1.00
SFP-Program Specialist	C5997								1.88				1.88
Software Systems Engineer	C1045										8.00		8.00
Software Systems Engineering Manager	C1040										1.00		1.00
Sound Engineer	C4607	0.50											0.50
Sr Admissions & Records Office Spvr	C2554	1.00			1.00	1.00	1.00	1.00	1.00	1.00			7.00
Sr Computer & Network Support Specialist	C1136	2.00	2.00		0.50	1.00			2.00	1.00	2.00		10.50
Stock Control Assistant	C5248	2.00	2.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00		11.00
Stock Control Supervisor	C5203	1.00	1.00	1.00		1.00		1.00	1.00				6.00
Student Recruiter	C5042							1.00		1.00			2.00
Student Recruitment Coordinator	C5040			1.00		1.00	1.00		1.00				4.00
Student Services Aide	C5048	1.00	2.00			1.00	1.00	2.00		1.00			8.00
Student Services Assistant	C5046	1.50	2.00	2.00				2.00		1.00			8.50
Student Services Specialist	C5044				2.00	0.50		2.00	1.00				5.50
Supervising Accounting Technician	C1320	1.00	1.00		1.00	0.60	1.00		1.00		3.00		8.60
Supervising Payroll Technician	C1301										1.00		1.00
Supervising Personnel Analyst	C5013										1.00		1.00

2010-2011 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
Supervising Syst & Programming Analyst	C1090										5.00		5.00
Swimming Pool Supervisor	C5358					0.66			1.00				1.66
Systems & Programming Manager	C1036										1.00		1.00
Television/Motion Picture Engineer	C4605	3.00											3.00
Theater Management Assistant	C4540	1.00				1.00							2.00
Vice President, Administrative Services	C1009	1.00		1.00	1.00	1.00		1.00	1.00	1.00	1.00		8.00
WEB Architect	C1134		1.00								1.00		2.00
WEB Designer	C1141		1.00		1.00	1.00		1.00	1.00				5.00
Word Processing Operator	C2820					1.00							1.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		226.20	292.75	106.00	114.36	211.56	90.47	190.68	189.44	123.35	277.50	3.00	1,825.31
TOTAL UNRESTRICTED GENERAL FUND		437.30	584.75	204.60	198.36	427.56	169.47	376.18	380.84	220.75	295.50	35.31	3,330.62

2010-2011 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													
Assistant Dean	A0660				1.00								1.00
Dean	A0640	0.25	0.50										0.75
Instr (Special Assignment) (SFP)	A0759									1.27			1.27
TOTAL CERTIFICATED ASSIGNMENTS		0.25	0.50	0.00	1.00	0.00	0.00	0.00	0.00	1.27	0.00	0.00	3.02
NON-CERTIFICATED ASSIGNMENTS													
Community Services Aide	C5064			1.00		0.75				1.00			2.75
Community Services Assistant	C5062	1.00	1.00	1.00	1.00	1.00				2.00			7.00
Community Services Manager	C5058			1.00		1.00			1.00				3.00
Custodian	C4076			1.00									1.00
Office Assistant	C2694					1.00							1.00
Swimming Pool Supervisor	C5358					0.34							0.34
TOTAL NON-CERTIFICATED ASSIGNMENTS		1.00	1.00	4.00	1.00	4.09	0.00	0.00	1.00	3.00	0.00	0.00	15.09
TOTAL COMMUNITY SERVICES (10010)		1.25	1.50	4.00	2.00	4.09	0.00	0.00	1.00	4.27	0.00	0.00	18.11

2010-2011 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : HEALTH SERVICES (10135)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706			0.67									0.67
Nurse	A0467					1.00							1.00
Nurse (SFP)	A0468			1.00									1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	1.67	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.67
NON-CERTIFICATED ASSIGNMENTS													
Student Health Center Assistant	C2600					1.45							1.45
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	1.45	0.00	0.00	0.00	0.00	0.00	0.00	1.45
TOTAL HEALTH SERVICES (10135)		0.00	0.00	1.67	0.00	2.45	0.00	0.00	0.00	0.00	0.00	0.00	4.12

2010-2011 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : PARKING SERVICES (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Custodian	C4076	2.00								2.00			4.00
Gardener	C4183					5.00			1.00				6.00
Groundskeeper	C4187			1.00									1.00
Maintenance Assistant	C3768									1.00			1.00
Security Guard	C4296							1.00					1.00
Senior Office Assistant	C2425		1.00			1.00	1.00	1.00	0.50	1.00			5.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.00	1.00	1.00	0.00	6.00	1.00	2.00	1.50	4.00	0.00	0.00	18.50
TOTAL PARKING SERVICES (10145)		2.00	1.00	1.00	0.00	6.00	1.00	2.00	1.50	4.00	0.00	0.00	18.50

2010-2011 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		0.33					2.00				4.33
Counselor (SFP)	A0715			0.50									0.50
Dean	A0640	0.90											0.90
Handicap Specialist	A0734		2.00		0.60		1.00	2.00	1.00				6.60
Handicap Specialist (SFP)	A0735									0.85			0.85
Instr (Special Assignment)	A0753					1.00							1.00
Instructor	A0741	2.00							1.00				3.00
TOTAL CERTIFICATED ASSIGNMENTS		4.90	2.00	1.83	1.60	2.00	1.00	2.00	5.00	1.85	0.00	0.00	22.18
NON-CERTIFICATED ASSIGNMENTS													
Asst Computer & Network Support Specl	C1146	0.25											0.25
Instructional Asst, Assistive Technology	C4584	2.00	1.00	1.00	1.00	1.00		1.00	1.00				8.00
Senior Secretary	C2478	1.00											1.00
Sign Language Interpreter Specialist I	C4557							2.00					2.00
Sign Language Interpreter Specialist II	C4556	2.83				5.64		4.00					12.47
Special Services Assistant	C5038	1.00	1.00	1.00	1.00	1.50			1.00	1.00			7.50
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00					3.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.08	2.00	2.00	2.00	9.14	0.00	8.00	2.00	1.00	0.00	0.00	34.22
TOTAL DISABLED STUDENTS PROG & SVS (10420)		12.98	4.00	3.83	3.60	11.14	1.00	10.00	7.00	2.85	0.00	0.00	56.40

2010-2011 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													
Counselor	A0706	3.00	1.00	1.00	1.00	2.00	1.00		2.00				11.00
Dean	A0640							1.00					1.00
TOTAL CERTIFICATED ASSIGNMENTS		3.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	0.00	0.00	0.00	12.00
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090							1.00					1.00
Admissions & Records Assistant	C2598				1.00								1.00
Assistant Research Analyst	C2081		1.00										1.00
Asst Computer & Network Support Spec	C1146	0.25											0.25
Office Assistant	C2694	1.00								1.00			2.00
Senior Office Assistant	C2425								1.00				1.00
SFP-Program Technician	C5998						0.50						0.50
Student Services Aide	C5048		1.00	1.00							1.00		3.00
Student Services Assistant	C5046	1.50	2.00	1.00	1.00		1.00				1.00		7.50
Student Services Specialist	C5044				1.00	1.50		1.00	2.00				5.50
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.75	4.00	2.00	3.00	1.50	1.50	2.00	3.00	3.00	0.00	0.00	22.75
TOTAL MATRIC-CREDIT & NONCREDIT (10426-10432)		5.75	5.00	3.00	4.00	3.50	2.50	3.00	5.00	3.00	0.00	0.00	34.75

2010-2011 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	5.00	3.65	1.75	2.00	2.60	1.00	6.00	3.00	1.45			26.45
TOTAL CERTIFICATED ASSIGNMENTS		5.00	3.65	1.75	2.00	2.60	1.00	6.00	3.00	1.45	0.00	0.00	26.45
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00		0.25									1.25
Computer & Network Support Specialist	C1144	1.00											1.00
Data Management Support Assistant	C1158			1.00									1.00
Instructional Assistant - Information Te	C4569				0.50								0.50
Office Aide	C2679	1.00											1.00
Office Assistant	C2694							1.00					1.00
Senior Office Assistant	C2425		3.00	0.75	1.00	1.00	0.55		1.00				7.30
Student Services Aide	C5048									1.00			1.00
Student Services Assistant	C5046	2.00	1.50		1.00				1.00				5.50
Student Services Specialist	C5044									1.00			1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		5.00	4.50	2.00	2.50	1.00	0.55	1.00	2.00	2.00	0.00	0.00	20.55
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		10.00	8.15	3.75	4.50	3.60	1.55	7.00	5.00	3.45	0.00	0.00	47.00

2010-2011 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													
Child Development Center Teacher	A0553	1.00	2.00					0.57		0.34			3.91
Counselor	A0706		0.35	0.25			0.50	2.00		0.25			3.35
Instr (Special Assignment)	A0753								1.00				1.00
Instr (Special Assignment) (SFP)	A0759									0.50			0.50
TOTAL CERTIFICATED ASSIGNMENTS		1.00	2.35	0.25	0.00	0.00	0.50	2.57	1.00	1.09	0.00	0.00	8.76
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163			0.25		1.00							1.25
Accounting Technician	C1328			1.00									1.00
Community Services Manager	C5058					0.60	0.75						1.35
Financial Aid Assistant	C2584	4.40	2.00		1.00		1.00	3.00					11.40
Financial Aid Supervisor	C2580	2.00	1.00						1.00				4.00
Financial Aid Technician	C2582	2.49	4.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00			22.49
Instructional Assistant - Information Te	C4569							0.50					0.50
Office Assistant	C2694				1.00								1.00
Senior Office Assistant	C2425			0.25			0.10						0.35
SFP-Program Director	C5996	1.00			1.00	1.00		1.00					4.00
SFP-Program Specialist	C5997	1.40	0.50	1.00	1.00	0.75	1.00			0.50			6.15
SFP-Program Technician	C5998	0.50	5.25		2.53	1.16	1.00	1.00	1.00	0.60			13.04
Sr Computer & Network Support Specialist	C1136				0.50				1.00				1.50
Student Services Aide	C5048							1.00					1.00
Student Services Assistant	C5046		0.50										0.50
Student Services Specialist	C5044	0.75											0.75
TOTAL NON-CERTIFICATED ASSIGNMENTS		12.54	13.25	4.50	9.03	7.51	5.85	9.50	5.00	3.10	0.00	0.00	70.28

2010-2011 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		13.54	15.60	4.75	9.03	7.51	6.35	12.07	6.00	4.19	0.00	0.00	79.04

2010-2011 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													
Assistant Bookstore Manager	C2144					0.30							0.30
Cashier	C5166							1.00					1.00
Catering Event Coordinator	C4573				0.48								0.48
Food Services Manager	C4343					1.00							1.00
Food Services Supervisor	C4350		1.00			1.00							2.00
Food Services Worker	C4398					1.00							1.00
Grill Cook	C4387		1.00										1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	2.00	0.00	0.48	3.30	0.00	1.00	0.00	0.00	0.00	0.00	6.78
TOTAL		0.00	2.00	0.00	0.48	3.30	0.00	1.00	0.00	0.00	0.00	0.00	6.78

2010-2011 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	4.00	4.00	3.00		4.00	1.00	2.00	1.00	1.00			20.00
Child Development Center Teacher (SFP)	A0554	1.00											1.00
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	5.00	4.00	1.00	5.00	1.00	3.00	2.00	2.00	0.00	0.00	29.00
NON-CERTIFICATED ASSIGNMENTS													
Student Services Assistant	C5046								1.00				1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL CHILD DEVELOPMENT CENTER		6.00	5.00	4.00	1.00	5.00	1.00	3.00	3.00	2.00	0.00	0.00	30.00

2010-2011 BUDGETED POSITIONS

FUND APPLICATION : 8

PROGRAM : BOOKSTORE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163										1.00		1.00
Accounting Assistant	C1348									0.50			0.50
Accounting Technician	C1328	0.50			1.00	1.00							2.50
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	1.00			9.70
Bookstore Buyer	C5162	1.00	2.00		1.75	4.00		1.00	2.00	2.00			13.75
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	5.00	2.00	2.00	3.00	4.00			22.00
College Enterprise Manager	C2135			1.00						1.00			2.00
College Financial Administrator	C1121	0.25											0.25
Payroll Technician	C1338										1.00		1.00
Senior Cashier	C2136	1.00				1.00				1.00			3.00
Stock Control Aide	C5292	1.00	1.00	1.00			1.00	1.00					5.00
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00				5.00
Supervising Accounting Technician	C1320					0.40							0.40
TOTAL NON-CERTIFICATED ASSIGNMENTS		10.75	5.00	4.00	6.75	16.10	5.00	6.00	8.00	9.50	2.00	0.00	73.10
TOTAL BOOKSTORE		10.75	5.00	4.00	6.75	16.10	5.00	6.00	8.00	9.50	2.00	0.00	73.10

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 2010-2011 budget. Brief descriptions are provided for each membership.

	<u>Budget</u>
	\$
4Faculty.org	0
4Faculty.org is an online professional development network of resources and learning modules designed specifically for the needs of community college faculty.	
Academic Senate of the California Community Colleges (ASCCC)	0
Assists in promoting the interests of Higher Education in the State of California and represents the faculty of all the community colleges at the state level.	
Accrediting Commission for Community and Junior Colleges (ACCJC) – CEHMPSTVW	147,979
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.	
Alhambra Chamber of Commerce (ACC) – E	300
Membership in this organization will help the college in community participation and provide ties with the private sector.	
ALLDATA	0
This organization provides the auto tech. department with updated technical information that is used in its program. Students will learn to use an information system that is currently in use by the auto industry to repair automobiles.	
Alliance for Community College Innovation (ACCI)	0
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.	
Alliance for Distance Education in California (ADEC)	0
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.	
Alliance for Employment Training Panel	0
This is an organization formed to support the California Employment Training Panel through advocacy, training and contracting.	
American Alliance for Health, Physical Education, Recreation, and Dance (AAHPERD)	0
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.	
American Angus Association	0
Membership is necessary to register livestock on the Pierce College Farm.	

American Arbitration Association	0
The AAA is a public service, non-profit, non-governmental organization dedicated to the resolution of disputes of all kinds. The AAA provides selected lists from which parties may mutually select impartial arbitrators and mediators. It is also a national resource for information, education and research about dispute prevention and the use of private settlement techniques.	
American Association for Affirmative Action (AAAA)	0
This organization is dedicated to the advancement of affirmative action. It has a network of acclaimed experts in equal employment practices.	
American Association for Higher Education (AAHE)	0
This national organization is dedicated to improving the quality of higher education by working on a broad range of issues in order to create effective changes at the local, state and national levels.	
American Association for Paralegal Education (AAPE) – C	200
Participation in this association will provide the Paralegal program with valuable information on the developments in the paralegal profession, and will provide for professional development opportunities for staff and career development opportunities for students.	
American Association of Collegiate Registrars and Admissions Officers (AACRAO)	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	65,416
This organization is concerned with all issues affecting two-year colleges.	
American Association of Hispanics in Higher Education, Inc. (AAHHE)	0
This organization is concerned with increasing the pipeline of Hispanic faculty in higher education and senior level administration, bringing issues pertinent to Hispanics to the attention of the larger academic community, and recognizing the achievements and accomplishments of Hispanics.	
American Association of Minority Veteran Administrators (AAMVA)	0
This organization is the only national group speaking on behalf of minority veterans. It promotes programs to help disadvantaged minority veterans receive educational, medical and psychological assistance from the federal government.	
American Association of University Women (AAUW)	0
This organization promotes education and equity for all women and girls.	
American Association of Women in Community and Junior Colleges	0
AAWCJC is the only national organization working for the concerns of women -- students, faculty, classified staff, trustees and administrators -- in community colleges.	
American Booksellers Association (ABA)	0
This organization acts as a liaison between college stores, publishers, manufacturers and distributors.	
American Cattle Association (ACA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
*American College and University Presidents Climate Commitment (ACUPCC) – D	2,000
ACUPCC is a high-visibility effort to address global warming by garnering institutional commitments to neutralize greenhouse gas emissions, and to accelerate the research and educational efforts of higher education to equip society to re-stabilize the earth's climate.	
American College Health Association (ACHA) – P	450
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) 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.	0
American Council on Education (ACE) This organization focuses on research concerning specific educational problems, and provides liaison with agencies of the Federal Government.	0
American Council on Renewable Energy (ACORE) American Council on Renewable Energy (ACORE) is a membership based association of businesses and public organizations working to address the application of renewable energy technologies to global warming and climate change in the United States and abroad.	0
American Counsel on International/Intercultural Education (ACIE) 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.	0
American Culinary Federation Educational Institute (ACFEI) – T This is the primary accreditation organization in the culinary arts; its purpose is to promote high quality programs in the field of Culinary Arts, Restaurant and Institutional management.	2,500
American Dairy Science Association (ADSA) This is an organization of university professors and scientists who promote dissemination of their research in dairy science through the publication of their periodical.	0
American Dental Association Council on Education (ADACE) – C This is the professional organization that provides guidance for students enrolled in the Dental Program.	1,050
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 In order to keep current on Diabetes issues and events related to Diabetes.	0
American Dietetic Association – C 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.	1,200
American Federation of Arts (AFA) – P The AFA is a national organization composed of professionally operated museums. It provides a major form of accreditation for college galleries.	225
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.	1,500

American Institute of Architects, Los Angeles (AIA) – E	1,000
This organization promotes the quality of the architectural profession, fosters incentives to build new schools and modernize existing ones, and supports a strong licensing system at the state level that ensures the protection of public health, safety and welfare.	
American Institute of Graphic Arts (AIGA)	0
This professional organization for the Graphic designer has ongoing student and educational programs where they invite students and teachers to meetings and to participate in their activities. This organization would help close the information gap between coursework and the outside field for the students.	
American International Education Foundation – E	2,600
The International Education Foundation (AIEF) is a non-profit organization that brings together the world's finest students with the U.S. educational system. Since 1992, AIEF has worked with educators, school representatives, business leaders and government officials worldwide on a range of international student services and educational exchange programs.	
American Jersey Cattle Club (AJCC)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
American Management Association (AMA)	0
The American Management Association's programs operate principally through its Divisions, each offering a complete meeting schedule within its field. AMA members receive periodicals, survey reports and hardcover books. The divisions, that the members select, issue management briefings and meeting announcements. Membership includes reduced rates for AMA meetings, publications and other services.	
American Mathematical Association of Two-Year Colleges (AMATYC)	0
This organization features workshops, complimentary conference registration and publications.	
American Occupational Therapy Association (AOTA)	0
This organization is responsible for accrediting college occupational therapy programs.	
American Payroll Association (APA)	0
This organization will provide the District's Payroll Office with a professional organization with which to acquire information on the latest Payroll tax laws, regulations, state and local payroll issues, and tax compliance.	
American Physical Therapy Association (APTA)	0
The accreditation of the Physical Therapist Assistant program is secured through the American Physical Therapy Association. Without this accreditation, our students will not be permitted to take the State Board Examination.	
American Political Science Association (APSA)	0
Membership in this organization will enhance the Social Science Department by providing subscriptions to three academic journals.	
American Psychological Association	0
APA is the most influential psychological organization, presenting groundbreaking research in publications and conferences. The department's participation in APA is important in helping students with their professional development.	
American Psychological Society (APS)	0
This organization gives students the tools and materials they need to build their futures.	
American Quarterhorse Association (AOA)	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
American Society for Training and Development (ASTD)	0
This organization is an excellent source of information for instructors of specially funded programs.	

American Society of Travel Agents (ASTA)	0
The American Society of Travel Agents (ASTA) is designed to educate and train individuals for a career in the travel industry. It also supports the continued improvement of the travel agency industry.	
American Society on Aging (ASA)	0
Organization is necessary for the licensing of Gerontology Residential care training programs.	
American Technical Educational Association (ATEA)	0
Association's dissemination, review and development of instructional materials associated with the trade/technical areas provide information that is useful in the college's instructional program planning.	
American Veterinary Medical Association (AVMA)	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.	
American Welding Society – T	1,500
This organization is dedicated to the advancement of the science, technology and application of welding and allied joining and cutting processes, including brazing, soldering and thermal spraying. It supports welding education and technology development.	
America's SAP User's Group (ASUG) – D	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.	
Arlata 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	0
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 diversify 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) – HPTV	350
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 and staff 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 Continuing Education (ACE) – EHP	320
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 an up-to-date knowledge of state of the art technology.	
Association for Institutional Research (AIR) – D	581
This organization is a national institutional research professional association that performs studies on the functioning of two and four year colleges, as well as postsecondary education. Membership also includes workshops, journals and newsletters, and a conference.	
Association for Supervision and Curriculum Development (ASCD)	0
This organization includes publications such as Educational Leadership, ASDC Update, books, professional development opportunities and an annual conference that features exhibits and sessions on international educational issues.	
Association for the Advancement of Sustainability in Higher Education (AASHE)	0
AASHE's mission is to promote sustainability in all sectors of higher education. Membership in AASHE will provide access to curriculum and operational best practices that have been developed by other higher education institutions.	
Association for the Study of Higher Education (ASHE)	0
This organization provides a forum for the discussion of issues effecting higher education. It includes a journal, a newsletter and discounts on conferences.	
Association of American Colleges (AAC)	0
Offers programs designed to promote the liberal arts and sciences and to integrate liberal learning with career training and professional education. In addition to sponsoring conferences and workshops, the organization provides specialized advisory services related to improvement of curriculum and teaching, and securing corporate, foundation and federal funding for college programs.	
Association of Chief Human Resources and Equal Employment Opportunity Officers (ACHEEEO) – D	100
This organization shares information involving key issues relating to Affirmative Action in the State of California.	
Association of College and University Telecommunications Administrators (ACUTA)	0
The ACUTA organization membership will facilitate exchanges of information related to future telecommunications requirements in our District Information Technology Branch.	
Association of Collegiate Educators in Radiological Technology (ACERT) – C	1,000
Participation in this organization will enable the Radiological Technology program to be informed of new trends and changes in the field.	
Association of Community College Trustees (ACCT) – D	6,045
This association provides forums for discussion of current Community College issues. Each Board member will belong to this association.	

Association of Governing Boards of Universities and Colleges (AGBUC)	0
This organization is a national organization concerned primarily with the problems and responsibilities of trusteeship in higher education, and with the relationships of trustees and regents to the president, the faculty and the student body.	
Association of Higher Education Facilities Officers (APPA) – D	1,989
This organization is concerned with the development and maintenance of high standards in the administration, planning and operation of the physical plant of its member institutions.	
Association of Instructional Administrators (AIA)	0
The mission of the association is to promote and represent instructional administrators as knowledgeable, experienced, contributing members of the shared governance team in the development, implementation and evaluation of instructional programs, policies, and procedures at the State, district and local campus levels.	
Association of International Educators	0
This organization helps advisors gain valuable skills in aiding foreign students.	
Association of Student Financial Aid Administrators of Post-Secondary Institutions in California	0
Participation in the association will provide members the opportunity to meet with colleagues and share methods for administering financial aid programs. Association also provides training workshops and newsletters that are of great use.	
Association of Teachers of English as a Second Language	0
This organization enables members to meet with colleagues, attend conferences and receive publications relating to ESL.	
Association of Teachers of Japanese	0
This organization offers training and professional development to Japanese language teachers. It sponsors workshops and publications, awards grants, and reads and posts job openings.	
Association of Veterinary Technician Educators	0
This organization provides an opportunity for members to exchange ideas in the field of education of animal technicians and gives aid in the dissemination of materials and data of value to the public, association members, and other workers in this field.	
Association on Higher Education & Disability (AHEAD)	0
This organization keeps the college current on all disability trends, legislation, etc. within higher education.	
Beverly Hills Chamber of Commerce & Civic Associations	0
Joining the eight chambers in our service areas and being active in them will greatly enhance our ability to partner and improve the image of the college to all of our service areas. The chambers will offer new opportunities to interact with West Los Angeles community agencies and businesses.	
Board of Dental Examiners	0
Membership gives the college the ability to offer continuing education for licensed Dental Hygienists. The college charges a fee and offers the program as a Community Service program.	
Board of Registered Nursing (BRN) – P	200
Organization is responsible for accrediting continuing education courses for registered nurses.	
Boyle Heights Chamber of Commerce – E	100
The Boyle Heights Chamber of Commerce offers a variety of sponsored events and networking opportunities. Members share resources, make valuable contacts, and reach out to new customers and markets through the Chamber.	
Burbank Chamber of Commerce	0
The Burbank Chamber of Commerce has the longest service of any Chamber of Commerce in the San Fernando Valley and is the largest with over 1,000 members. The members serve the entire community and, in so doing, serve as a link between business and the educational community.	

Business Forum Journal	0
The Business Forum is a unique way for Senior Executives and decision makers to keep up-to-date with new concepts, services, and changes in business philosophy and new technological advances which could help them in their business.	
Calabasas Chamber of Commerce – P	138
This organization provides a forum to meet with local business leaders on a regular and frequent basis to assess their needs and respond with appropriate curriculum and programming both in credit and non-credit education models.	
California Association for Counseling and Development (CACD)	0
Institutional Membership for ELAC Counselors to keep up to date with information circulated in the State of California and counseling related issues.	
California Association for Institutional Research (CAIR)	0
This organization expands the information gathering capabilities of its members and provides discounts on conferences and workshops.	
California Association for Local Economic Development (CALED)	0
Membership gives the college the needed visibility in area businesses and the community. It provides contacts with business and community leaders who serve on various Advisory Committees and may offer off-campus locations for some college classes including Community Services classes.	
California Association for the Education of Young Children (CAEYC)	0
This is a large professional organization. It provides nationally recognized monthly magazine publication, conferences, and workshops.	
California Association of College Stores (CACS) – CEHPSTW	6,217
Provides an exchange of trade information among college stores located in California. The organization acts as a liaison between college stores, publishers, manufacturers and distributors.	
California Association of Community College Registrars and Admissions Officers – ET	400
This organization provides professional development opportunities for members, including a day-long regional workshops, a four-day annual conference, and at least one full-day training session for specialized staff in the Offices of Admissions and Records.	
California Association of Criminal Justice Educators (CACJE) – C	200
This organization mission is to encourage clear educational objectives for the benefit of Administration of Justice students and to serve as a catalyst for the exchange of knowledge, materials, multi-media, and improved teaching techniques among all educators in the justice system and related fields.	
California Association of Math Engineering and Science Achievement Directors (CAMD) – E	400
Membership in the CAMD organization entitles the director to attend meetings and students of the program to attend CAMD sponsored events at no charge to the individual MESA Program. These events include activities such as student retreats and symposia.	
California Association of School Business Officials (CASBO)	0
Members will acquire information and skills to assist the college, particularly Administrative Services.	
California Association on Postsecondary Education & Disability (CAPED)	0
CAPED provides numerous trainings each year in disabled access accommodations and is a great resource for information on disabilities. The Association is a vital link for all colleges that provide accommodations and service under Title 5 mandates.	
California Campus Compact (CCC)	0
This organization is a coalition of college and university leaders that seeks to encourage student involvement in community and public service. The Compact provides a forum through which presidents, chancellors, faculty and students can share information and address issues related to collegiate service. The project is designed to recruit, train, and support students to work as mentors with at-risk sixth grade youths. This organization will help colleges to participate in the welfare of the community at large.	

California Campus Environmental Health and Safety Association (CCEHSA)	0
This organization is composed of health and safety officers from various colleges and publishes a newsletter that deals with safety issues specific to the college environment.	
California Child Development Administrators Association (CCDAA)	0
This organization provides an opportunity to college voices for the advocacy of children services and development. The organization also offers seminars, conferences, and workshops hosted CDE.	
California Colleges for International Education (CCIE) – EM	1,025
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 on workforce development, vocational education, WLA, tech prep, CalWorks, economic development and contract education activities.	
California Community College Athletic Director Association (CCCADA) – E	100
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 members informed on Community College Athletic Trainer information.	
California Community College Chief Instructional Officers (CCCCIO) – EHMSTV	2,500
This organization provides information and advocacy on instructional issues, and general suggestions to the CCCIO Executive Board and all CIO's in general.	
California Community College Chief Student Services Administrators (CCCCSSA) – CEHST	1,701
This organization keeps members informed on developments for the California Community Colleges, Chief Student Services Administrators.	
California Community College Council for Staff Development (CCCCSD) – ET	390
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 Cross Country and Track & Field Coaches (5CTCA) – E	100
This membership provides the Students-Athletes and Coaching with staff opportunities for professional growth in cross country and track programs.	
California Community College Fastpitch Coaches Association (3CFCA)	0
This organization provides members with a NCAA Rule Book, policy updates for the 3CFCA Handbook, access to the 3CFCA statistics website, voting rights, and free admission to Regional and State tournaments.	
California Community College Football Coaches Association (CCCFCA) – ES	490
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 the 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) – CSW	900
Coaches at participating colleges need to be members to be able to nominate for academic or athletic awards at the end of the season.	
California Community College Mental Health and Wellness Association (CCCMHWA) – P	75
The purpose of this Association is to enhance student success, wellness, and retention by the support and promotion of quality mental health services programs throughout the California Community College System.	
California Community College Non-Credit Caucus	0
Membership in this organization is district-wide and offers strategic consulting, public policy analysis, issue management, crisis communication, communications planning and implementation, and media relations to the District and the Colleges.	
California Community College Police Chiefs' Association (CCCPCA)	0
The California Community College Police Chiefs' Association provides newsletter that 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, conducts workshops and presentations for members, and holds business meetings. The Association also presents an annual Leadership conference for student government officers from community colleges throughout the state.	
California Community College Student Financial Aid Administrators (CCCSFAA)	0
Participation in the organization provides members the opportunity to meet with colleagues and shares 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) – EH	190
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 assists 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) – ESW	800
Coaches at participating colleges need to be members to be able to nominate for academic or athletic awards at the end of the season.	

California Cooperative Education Association (CCEA) This organization will enable membership colleges to better serve the needs of their students through the field of Cooperative Education.	0
California Council of School Attorneys/National Council of School Attorneys (CCSA/NCSA) – D 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.	360
California Counseling and Guidance Association (CCGA) The purpose of this organization is the advancement of education for students and faculty in the area of research and other professional concerns.	0
California Dairy Industries Association (CDIA) This organization is necessary to register animals on the Pierce College Farm.	0
California Educational Computer Consortium (CECC) Consortium includes group of educators whose purpose is to promote instruction in Business Data Processing.	0
California Fashion Association (CFA) – T This is the premier organization in the Los Angeles apparel industry dedicated to the promotion of local business, expanding contacts and sponsoring educational seminars.	600
California Health Care Coalition (CHCC) CHCC's strategies are to organize group purchasers of health services at local and statewide levels, to use our leverage to obtain detailed information about quality and cost from providers and plans, to educate plan members and the public about cost and quality variation, and to direct our members to high quality, high value hospitals and physicians in their communities.	0
California Holstein Association (CHA) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
California Hydrogen Business Council The California Hydrogen Business Council is a membership based association of businesses and public organizations working to address the application of hydrogen-based technologies to address pollution and air quality problems in California. The focus of the Council's efforts is on the creation of hydrogen gas from renewable energy resources.	0
California Jersey Cattle Club (CJCC) Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
California Landscape Contractors (CLC) Membership in this organization provides information on innovations in landscaping techniques.	0
California Newspaper Publishers Association (CNPA) This organization provides a listing in a directory that gives students an opportunity to register in the Association's job placement office. It also gives students a chance to compete for scholarships, to attend conventions, press conferences and technical demonstrations.	0
California Organization of Associate Degree Nursing Program Directors (COADNPD) – CE Nursing directors from all nursing programs in Southern California meet monthly to collaborate and discuss issues relating to the profession of nursing and nursing programs in California. Directors also have an opportunity to discuss issues related to their individual programs with a Board of Nursing representative who is always present at these meetings. Many ideas and pertinent information is received from these meetings and used in strengthening our Registered Nursing Program.	200
California Placement Association (CPA) – P This is a professional organization for Community College Job Placement centers.	100
California Region Valley Association for the Education of Young Children (CRVAEYC) This organization provides the latest research and publications dealing with early childhood education.	0

California Restaurant Association (CRA) – C	75
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)	0
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) – EH	900
Establish membership for publicity and 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 Association (CCA)	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)	0
This is mandatory membership for Foster and Kinship Care Education. Yearly membership is for workshops and curriculum material.	
City of Commerce Chamber of Commerce (CCCC)	0
Membership in this organization assists the college in community relations.	
College Board (CB) – E	500
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.	
College Source – M	1,618
This organization helps colleges and universities to distribute their catalogs efficiently, and provides service that allows access to all of the institution's catalogs in the college catalog PDF database from the school's website.	
Commission on Accreditation of Allied Health Education Programs (CAAHEP) – EV	1,450
Accrediting body for Health Education programs.	
Commission on Athletics (COA) – CHMTVW	34,856
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) – EV	3,500
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)	0
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	1,100
This organization of community college facility planners, industry and financial personnel provides a forum for improving delivery systems of facilities by education, training and interchange of ideas.	
Community College 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) – C	300
The CCLDIF is a broadly based collection of concerned community college partisans throughout the Western region who are working to ensure that leadership development and support needs of faculty, trustees and administrators receive proper attention.	
Community College League of California (CCLC) – CEHMPSTVW	88,882
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 Review (Community & Junior Colleges)	0
This organization provides free, detailed profiles of community colleges across the USA.	
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 a mutual research into the special needs of urban districts and 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 areas such 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. The benefits are an increase enrollment in education A+ offerings at LAVC and a \$100.00 discount on certification vouchers. (We normally use 17-18 per year just in Job Training Program)	
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 – CES	5,600
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) – PV	500
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) 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.	0
Council for Advancement and Support of Education (CASE) This association provides education and assistance concerning public relations in higher education.	0
Council for Higher Education Accreditation (CHEA) – CEMTV This membership is a national coordinating organization for accreditation.	5,205
Council for Opportunity in Education (COE) – E This membership provides support for recipients of Federal Trio Grants by providing training and discounts on all activities.	1,700
Council for Resource Development (CRD) – EP This organization's purpose is to promote resource development and facilitate the fundraising activities of two-year colleges.	1,200
Council for the Study of Community Colleges (CSCC) – P This organization sponsors an annual conference and provides financial support for community college-related research studies. Membership will benefit the Research Office by providing new directions for research and examples of proven programs to share with the other colleges.	100
Council of Chief Executive Administrators of American Community and Junior Colleges (CCEAACJC) Provides and plans programs for chief executive officers of American community and junior colleges.	0
Council of Chief Librarians, California Community Colleges (CCLCCC) – CEHMPTV 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.	950
Council of Self-Insured Public Agencies 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.	0
Council on Hotel, Restaurant, and Institutional Education (CHRIE) This organization will aid Contract Education programs at member colleges.	0
Crenshaw Chamber of Commerce (CCC) 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 a resource for business information and to assist the professional divisions of the college	0
Culver City Chamber of Commerce (CCCC) 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.	0
Department of Allied Medical Professions and Services, Division of Medical Education 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.	0
Department of Health Services, Certification Section (DHSCS) – C All colleges teaching radiological technology are required to belong to this organization.	100
Directors of Educational Technology CA Higher Education This organization provides a newsletter, conducts regional meetings, and offers grant opportunities.	0

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) – MPV	15,000
This organization developed a new contract education training partnership with several District colleges. It will be the marketing arm of the workplace training partnership and the colleges will provide the employment training.	
Education Providers Consortium	0
This organization will meet regularly with an advisory committee to ensure compliance with the State Chancellor's Community College Blueprint for contract education programs.	
Educational and Institutional Cooperative Services, Inc. (EICS) – C	5
This organization gives contract patron status to the Los Angeles Community College District.	
Educational Consortium of Central Los Angeles	0
Educational consortium of seven area institutions developed to assist in Central City educational development.	
EDUCAUSE	0
The mission of this organization is to advance higher education by promoting the intelligent use of information technology. It helps those who lead, manage and use information resources to shape strategic decisions at every level.	
EMerge Alliance	0
This organization is an open industry association that promotes rapid adoption of safe, low voltage DC power distribution and use in commercial building interiors. It is also focused on developing a global standard that integrates interior infrastructures, power, controls, and a wide variety of peripheral devices, such as lighting, in a common platform.	
Employers Group	0
This organization provides unlimited telephone or email access to experts who can provide answers relating to compensation, employee relations procedures, compliance or other workplace issues. It also provides 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. Members of this organization learn 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) – CEHPV	910
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	250
This organization is an alliance of community colleges that meet on matters regarding Affirmative Action.	

ETUDES2 LMS Alliance – E	5,000
This organization provides the use of ETUDES2, an online system that facilitates instruction in the online environment. Membership in the Alliance allows all nine colleges and the District faculty to utilize ETUDES2, providing a state of the art virtual classroom structure.	
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	0
Membership in this organization aids the college in establishing ties with the business community.	
Greater Sherman Oaks Chamber of Commerce	0
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.	
Greater Wilshire Area Chamber of Commerce	0
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.	
Health Services Association of California Community Colleges (HSACCC) – PV	500
This organization will provide services useful to the new Student Health Center at member colleges.	
Hispanic Association of Colleges and Universities (HACU) – CEHMSTV	46,960
Hispanic Association of Colleges and Universities will assist its member institutions with procurement of funds that will assist in improving needed educational services for Hispanic students, for the expansion of instructional facilities, for upgrading the affirmative action programs regarding Hispanic faculty, and for providing a national network of resources, contacts, and legislative impetus where needed.	
Hispanic Caucus (HC)	0
This organization provides leadership and networking opportunities for Hispanics in colleges and universities at all levels.	

Hollywood Chamber of Commerce (HCC) – C	445
Membership in this organization would promote and foster college/community relations and develop a support system for contacts with local businessmen and agencies.	
Holstein-Friesian Association of America	0
Membership in this organization is necessary in order to register animals on the Pierce College Farm.	
Holy Cross Hospital Century Club	0
The Holy Cross Hospital Century Club is a strong and effective community relations vehicle.	
Honors Transfer Council of California – CEHMPV	430
A consortium of Southern California community college honors transfer and scholars program directors and coordinators.	
Hospital, Institution, and Educational Food Services Society	0
This Society is responsible for accrediting the Dietary Assistant/Dietary Manager programs.	
Independent College Bookstore Association (ICBA) – CTW	4,100
ICBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.	
Industrial Council Chamber of Commerce	0
This organization benefits members with its ability to network, market and contract with the business community.	
Industry Council for Technology in Learning	0
Membership in this organization will assist the Los Angeles Community College District in policy development statewide and information and resource sharing relating to technology in learning. The ICTL is an affiliate of the Industry Education Council of which this district is already a member.	
Industry Education Council of California	0
The Industry Education Council of California is a leading statewide force connecting business, education, government and labor which ensures the development of a continuous, qualified labor supply for the economic viability of California. The IECC serves as an information/resource center, involved in influencing legislative and policy and the development of implementation of programs/projects.	
Inglewood/Airport Area Chamber of Commerce	0
The overall objective of the Chamber of Commerce is to ensure progressive and orderly economic development of the community. Membership in this organization will enable colleges to network with community and business leaders in accomplishing this goal.	
Inland Valley Conference	0
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
Institute of Internal Auditors	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	1,150
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 Technology Council	0
This organization provides leadership, information and resources to expand and enhance distance learning through the effective use of technology.	

Instructional Telecommunications Consortium	0
This organization represents over 400 educational institutions and is a leader in advancing the instructional telecommunications movement. It holds annual professional development meetings which inform members about national legislation and research.	
Instructional Telecommunications Council	0
This organization will provide information related to distance learning.	
*Intercollegiate Broadcasting System – P	125
Membership will benefit college running radio stations by providing resources for information, action, and help for students and professional development opportunities for faculty.	
Intelcom	0
Membership provides District with access to services and television courses developed by Intelcom at consortium rates with significant cost savings and broadcast curriculum for students.	
International Association of Assembly Managers (IAAM)	0
This organization promotes education, professional management, standardize practices, and improve efficiency. IAAM provides 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)	0
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 which gives culinary students exposure to a professional organization.	
International Public Management Association for Human Resources (IPMA) – D	360
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 This organization is the accrediting body for the Surgical Technician program.	0
Joint Review Committee on Education in Radiologic Technology (JRCERT) – C This is the accrediting body that recognizes and approves training programs in radiologic technology in hospitals and institutions of higher learning. Graduates of JRS examination receive the title of Radiologic Technologist.	1,500
Joint Review Committee on Educational Program in Nuclear Medicine Technology This Committee is sponsored by the American Medical Association. It grants accreditation for educational programs in Nuclear Medicine. The accreditation is required in order for our students to be certified by the American Registry of Radiological Technologists.	0
Journalism Association of Community Colleges (JACC) – E This association focuses on improvement of journalism in education.	400
KCET, CHANNEL 28 As the community television outlet for the greater Los Angeles area, KCET relies heavily on membership subscriptions for its operating expenses. It is the major channel over which the District ITV courses are broadcast. Membership permits the District a higher degree of involvement in public television.	0
Kiwanis Club of San Fernando This organization encourages community involvement and awareness.	0
Lambda Beta Society (LBS) 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.	0
LA Stage Alliance – C This membership provides marketing capabilities for Theatre Department productions, admission discounts for students, reduced advertising fees for productions, and after-training employment opportunities for students.	400
Latin Business Association (LBA) This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversity its supplier bases by providing access to the organization's members in procurement outreach activities.	0
LC Catalog Distribution Service Classification Web (LCDSC) This is a membership in a subscription service that provides access to Library of Congress subject headings and classification for cataloging purposes.	0
Leads Club (LC) This international networking membership provides an economical forum in promoting business training on a contract basis.	0
League for Innovation in the Community College – D This organization provides website resources, conferences, seminars, and speakers which effectively serve educators in their professional development.	1,350
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, conducts conferences, lobbies for library causes, and publishes an interesting and informative newsletter.	400

Learning Resources Network (LRN) – HMP	1,475
This organization will provide ongoing analysis and help in Community Services program development and marketing.	
Library of Congress Classification Web – H	500
This membership provides full-text schedule display of all Library of Congress classification schedules including G class geographic cutters. Also, it provides complete Library of Congress subject headings in familiar thesaurus-style display.	
Liebert Cassidy Whitmore’s Employment Relations Consortium (LCWERC)	0
Liebert Cassidy Whitmore’s Employment Relations Consortium joins agencies and school/community college districts in a geographic area for the purpose of securing quality employment relations trainings. This membership will allow attendance at educational lectures, workshops, and seminars. The district receives five-full days of training, which include reference materials, workbooks, case studies, and pretests for all attendees. In addition, the district receives a subscription to the firm’s monthly newsletter.	
Literacy Network of Greater Los Angeles	0
This organization develops and disseminates resources for literacy programs in the greater Los Angeles area.	
Los Angeles Area Chamber of Commerce (LAACC) – CTD	4,650
Has had a long relationship with industrial and business community which surrounds it. The college president relates to the education and industry committees of the chamber as an observer. Membership allows the president to continue to serve as a full member of these important committees.	
Los Angeles Basin Equal Opportunity League	0
This organization will provide a local network of contacts on equal opportunity issues.	
Los Angeles Business Council	0
Participation in this organization will assist colleges in disseminating information regarding the colleges programs and in the mutual goal of improving the socioeconomic development of the region.	
Los Angeles Chapter of the Materials Handling and Management Society (LAMHMS)	
This membership provides the resources for individuals employed in the materials handling and management industry to gather information, educate themselves and interact with their peers, and participate in meetings to enhance understanding of issues related to the industry.	
Los Angeles County Bar Association (LACBA) – D	260
Membership in this organization would provide General Counsel with several useful services, such as: LEXIS/NEXIS computer search system discounts; discounts on legal education programs and video tapes; issues of Los Angeles Lawyer and County Bar Update publications; attorney/messenger service discounts; section mailings, advance announcements of programs and member discounts at educational events; lawyer referral and information services.	
Los Angeles County School Trustees Association Council (LACSTAC)	0
This organization provides a forum for issues and discussion for governing boards members within Los Angeles County.	
Los Angeles Economic Development Corporation – E	2,500
Membership in the Los Angeles Economic Development Council will assist the District and the nine colleges in facilitating efforts to partner with private and public entities in efforts to enhance and broaden participation in community development activities and programs.	
Los Angeles Junior Chamber of Commerce (LAJCC)	0
This organization benefits the College’s Workforce Education program by interfacing with other members and the community at large.	
Los Angeles MACINTOSH Group	0
This organization provides a newsletter, networks with other MACINTOSH users and 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 an 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 an 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 IT Academy – E	1,500
This organization allows members access to the Microsoft IT Academy which offers a variety of tools and resources to support delivering quality training for Microsoft technologies.	
Microsoft Network	0
This membership is mandatory for Microsoft Certified programs that are taught through the JTPA program.	
Microsoft Technet – D	757
TechNet Plus helps IT professionals prepare for critical issues and plan for future deployments by providing them with fast and convenient access to the latest software for evaluation without time or feature limits, beta releases, 2 complimentary Professional Support incidents and other technical information and tools to get their jobs done faster.	
Mid-Valley Chamber of Commerce	0
Participation in the Mid-San Fernando Valley Chamber of Commerce is crucial to the interaction between business and industry and participating colleges.	
Mission Hills Chamber of Commerce	0
This organization will enable member colleges to network with the business and community leaders within the service area.	
Mitchell 1	0
This organization provides the auto tech department with updated technical information and allows students to learn the information system that is currently used by the auto industry.	

Modern Language Association This association includes publications and attendance at conferences.	0
Montebello Chamber of Commerce Membership in this organization will help the college in community participation and provide ties with the private sector.	0
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.	100
MSDN Academic Alliance1 (MSDNAA) MSDN is a membership program that provides technical departments in the area of computer Science, Engineering, and Information System with Microsoft platform, servers, and developer tools software.	0
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.	250
National Alliance of Business (NAB) This organization supports efforts to increase business and community involvement in education and updates legislative Workforce journals.	0
National Art Education Association (NAEA) This organization's mission is to advance art education through professional development and service advancement of leadership.	0
National Association for College Admission Counseling (NACAC) – E This organization brings together secondary- school counselors, independent counselors, college admission and financial aid officers, enrollment managers, and organizations engaged in guiding students through the secondary-to-higher education transition process. It provides information, services, and yearly college fairs.	0
National Association for Exchange of Industrial Resources (NAEIR) The National Association for the Exchange of Industrial Resources is a non-profit association with the purpose of matching free industrial products to the needs of educational and charitable service institutions. Member institutions can order these products for only the cost of supplies, automotive supplies and tools. Membership in this organization can assist the District in lowering the cost of instructional and office supplies and equipment.	0
National Association for Foreign Student Affairs (NAFSA) – HMPTV This organization provides assistance in developing the knowledge and competence of people concerned with international education. It also provides professional training and information through national and regional conferences, workshops and publications.	2,100
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.	114
National Association of Americans with Disabilities Act Coordinators (NAADAC) – D The National Association of ADA Coordinators (NAADAC) is a non-profit organization and provides effective and economical conferences and workshops for ADA Coordinators employed by both public and private employers.	225

National Association of College and University Attorneys –D	3,160
NACUA is an organization of colleges and universities joined together to provide mutual assistance in resolving legal problems. NACUA operates an Exchange of Legal Information program to which member institutions contribute legal memoranda, pleadings, model statutes, or regulations and other significant legal materials.	
National Association of College and University Business Officers (NACUBO) – CEH	6,195
Concerned with the improvement of management in higher education, particularly in the business sector, NACUBO disseminates information and publications and conducts workshops, seminars and special projects related to the functions of college business officers.	
National Association of College and University Food Services	0
This organization is dedicated to the improvement of college and university food services nationwide through published information. It helps managers in the areas of training, nutrition, legislation, education and personal development.	
National Association of College Auxiliary Services – E	890
This organization provides members with the latest information regarding college auxiliary services.	
National Association of College Stores (NACS) – CEHPSTW	7,150
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)	0
This association offers: subscription to the Journal of Dental Technology; opportunity to administer RG and CDT exams at the school, confidential reports on the school's and student's test results; discounted member rates for RG and CDT study materials, NADL products, videos and manuals; etc.	
National Association of Educational Procurement (NAEB) – CD	775
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) – ET	2,387
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) – MP	300
Helps to provide community oriented services for veterans in education, employment, legal assistance and psychological readjustment.	
National Association of Veterinary Technicians in America (NAVTA)	0
This organization will enable Registered Veterinary Technician (RVT) students to experience the responsibilities that go along with being a member of a profession and professional organization such as planning and promoting activities, giving back to the community, developing a commitment to lifelong learning and practicing leadership skills.	
National Association of Woman Business Owners (NAWBO)	0
This nationwide organization will assist minority business and will greatly enhance West Los Angeles CEDCE program.	
National Athletic Trainers Association (NATA) – H	52
This membership benefits college coaches and trainers by keeping them abreast of the latest research and innovations in sports technology.	
National Black Business Association (NBBA)	0
This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversity its supplier bases by providing access to the organization's members in procurement outreach activities.	
National Black Child Development Institute (NBCDI)	0
National Black Child Development Institute has been steadfast in its mission to improve and protect the lives of children.	
National Business Education Association (NBEA)	0
This organization allows members to receive benefits and services, which includes providing newsletters and accessing additional educational and networking opportunities including workshops, conventions, and more.	
National Coalition for Advanced Manufacturing	0
This organization is a networking and marketing vehicle for member colleges.	
National Coalition of Advanced Technology Center	0
Membership in this organization is required of all Centers for Applied Competitive Technologies. The purpose of this organization is to assist small and medium sized technology based companies by promoting and facilitating their involvement in advanced technologies.	
National College Testing Association	0
This is an organization of testing professionals in post-secondary institutions and testing companies. It focuses on issues relating to test administration, test development, test scoring, and assessment.	
National Collegiate Honors Council (NCHC) – P	50
The NCHC provides valuable input on honors education, curricular development, selection of students, etc.	
National Community College Council for Research and Planning (NCCCRP) – D	150
This organization promotes training and professional development of those involved in research and planning at postsecondary institutions.	
National Community College Hispanic Council (NCCHC)	0
The NCCHC is a non-profit, charitable and educational affiliate of the American Association of Community Colleges (AACC) organization that addresses the special needs of Hispanic students in the nation's learning institutions.	
National Community College Research Association	0
This is a national community college research association. It is a non-profit group that provides a national network of research and planning professionals as well as workshops.	

National Council for Continuing Education and Training (NCCET) – P	35
Member college will be able to collaborate projects with the National Council of Occupational Educators (NCOE), be a member for the regional and national e-mail member network, establish Corporate partnerships, participate in the Exemplary Program Awards, and receive targeted materials of interest in Continuing Education, Community Services, Workforce Development, and/or Distance learning.	
National Council for Marketing and Public Relations (NCMPR) – P	150
This organization offers a broad range of support services in marketing, public and media relations, community and alumni relations, publications, sports marketing, legislative and governmental relations, and special events coordination.	
National Council for Research and Planning (NCRP) – C	150
This membership is the only national organization for research and planning that exclusively serves community colleges and post-secondary institutions. The NCRP is dedicated to improvements in research, planning and management.	
National Council for Staff, Program and Organizational Development (NCSPOD)	0
National Council for Staff, Program and Organizational Development was organized to foster staff, program and organizational development activities in public community colleges.	
National Council for Teachers of English (NCTE) – P	120
This organization focuses on English curriculum and instruction. It provides the journals and publications to help teachers grow professionally.	
National Council of Instructional Administrators (NCIA) – C	200
To add a collective voice to over 5,000 other colleges instructional administrators as NCIA advocates on a national level for the improvement of learning in our colleges.	
National Council of Japanese Language Teachers (NCJLT)	0
NCJLT provides teacher support, professional development opportunities, and offers special awards and travel grants for teachers of Japanese language.	
National Council of Student Development (NCSD)	0
This Nationwide organization is the leading student services membership in the nation. It will enable member colleges to network on issues involving student services.	
National Council on the Aging (NCA)	0
The NCOA represents practitioners serving the aged. Due to the current emphasis on geriatrics in Nursing curriculum, the NCOA will keep our faculty up to date and provide improved instructions for our students.	
National Council on Black American Affairs of the American Association of Community Colleges – S	300
NCBAA is a council of the American Association of Community and Junior Colleges. The NCBAA focuses on the professional development of Black leadership within colleges, expansion of supportive services for low-income students, and implementation of effective affirmative action programs.	
National Council on Community Services and Continuing Education (NCCSCE)	0
Goals are to provide a national unified voice through which community college administrators and staff members can speak to federal and state officials, leaders of other educational service organizations, and the general public relative to the importance and scope of community services and continuing education in community and junior colleges.	
National Environmental Health Association (NEHA)	0
This organization will provide the college with a journal, discounts on conference registration fees and access to a web site.	
National Federation of Paralegal Association's Inc. (NFPA)	0
This organization provides current information on compensation, billings rates, experience and education. This organization provides students with a list of responsibilities by specialty areas and the ability to network with other paralegals on staying informed of current trends and practices.	

National Fire Protection Association (NFPA)	0
Many agencies involved in fire protection have also become the primary responder to hazardous waste emergencies. This membership will provide a valuable link to fire protection agencies for members offering a program in hazardous materials.	
National Flea Market Association (NFMA) – E	300
Establish membership to better service vendors with computer software i.e. selling of spaces.	
National Holstein Association (NHA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
National Institute for Dispute Resolution (NIDR)	0
This organization offers workshops and institutes that expose new audiences to the range of consensus building and conflict resolution.	
National Institute for Leadership Development (NILD)	0
This organization is a provider of leadership development for individuals. It also offers programs based on a philosophy of inclusive 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 to identify challenges that are important to themselves as leaders and as women.	
National Institute for Staff and Organizational Development (NISOD) – E	1,000
This organization is a non-profit consortium of colleges who share a philosophical commitment to support excellence in teaching and learning.	
National Kitchen and Bath Association (NKBA)	0
This organization allows students to take advantage of industry textbooks and manuals, gain industry information through chapter meetings and newsletters, meet potential employers, and become certified designers.	
National League for Nursing Accrediting Commission (NLNAC) – HT	8,175
This organization is an obligation for recognition of accreditation status for the Nursing Program.	
National League of Nursing (NLN) – HPTV	9,358
This organization promotes improvements of nursing training programs and provides liaison between the academic institution and its professional counterpart.	
National Organization for Advancement of Associate Degree Nursing (NOAADN)	0
NOAADN was organized to speak for AD nursing. The goals of the group include acting as a national organization in representing ADN education and practice, advancing the status of AD nursing education and practice, retaining RN licensure for the ADN graduate, and maintaining the endorsement of RN licensure from State to State. NOAADN is a networking group providing communications between the states for AD nurse advocates.	
National Organization on Legal Problems of Education (NOLPE)	0
Its purpose is to improve education by promoting interest in and understanding of school law throughout the United States by holding meetings for the presentation and discussion of school law problems by stimulating the teaching of school law and by issuing publications on school law subjects.	
National Paralegal Association (NPA)	0
This organization provides current information on timely topics involving the Paralegal field as well as networking opportunities and publications.	
National Safety Council (NSC)	0
Membership in the organization provides current updates on laws, policies, and procedures related to safety, admission to special workshops, seminars and clinics, and access to a film library of computerized records of safety performance in occupational and commercial motor transportation. These benefits greatly assist the District in carrying out its OSHA responsibilities.	

National Soccer Coaches Association of America (NSCAA) – H	350
Being a member of this organization would provide information to aid the Soccer coaches and players at schools that care to join.	
National Society of Fund Raising Executives (NSFRE)	0
This organization provides the necessary information regarding fund raising methodologies, strategies and training.	
National Tech Prep Network Center for Occupational Research and Development (NTPNCORD)	0
This organization provides a comprehensive forum for practical information, solutions, and model programs to assist the Tech Prep Consortium in the implementation of programs with area businesses and schools.	
Network California Community College Foundation (NCCCCF)	0
Membership in the Network will help to professionalize the development office of member colleges through exchange of information, training sessions, and fellowship with other development officers throughout California. Membership in the Network includes the newsletter, information about workshop sessions and seminars, participation in the fall symposium and access to a network of professional expertise in all aspects of resource development.	
Network Consortium (NC)	0
This organization will enable the District to keep up with the latest legislative, political, and programmatic developments regarding Workforce Investment Act and other Workforce Development initiatives.	
Newspaper Publishers Association (NPA)	0
Students in the Journalism program will benefit from this organization through contacts with professional journalists.	
Northeast San Fernando Valley Chamber of Commerce (NSFVCC)	0
The benefits of this organization to the college are the numerous contacts made to obtain business input at the mandated business advisory committees for curriculum development, and to validate that the educational objectives are aligned with business need. It could also lead to training contracts to upgrade employee skills.	
Nurse Executive Council, Los Angeles (NECLA)	0
This association of Nurse Executives is critical for nursing educators in maintaining effective relationships with agencies in the Greater Los Angeles area.	
Nurse Executive Council, South Bay (NECSB) – H	50
This association is composed of nursing executives from the Los Angeles area hospitals and health care facilities who meet to set policy and to determine the nursing programs they wish to be involved with. College nursing program directors are invited to participate to give input and to obtain clinical placements for their students.	
Nursing Educational Services (NES)	0
Provides useful information to strengthen preparation of curricula and enhance student performance.	
Oracle Academic Initiative (OAI)	0
This organization allows colleges to use copyrighted corporate software to educate students in database management system.	
Organization of Biological Field Stations (OBFS)	0
OBFS is an association of field stations in the United States and Canada. The purpose of the organization is the advancement of biological science through the development of research and teaching programs at field stations in North America and Canada.	
Organization of Healthcare Education (OHE)	0
This organization provides programs: Filling the Pipelines With Future Nurse Educators, Embracing Our Own vs. Eating Our Young, and Recruiting and Retaining the Best.	

PACE Membership Warehouse (PMW) Membership will allow colleges to buy instructional supplies and consumables at reduced prices.	0
Pacific Asia Travel Association, Southern California Chapter (PATASCC) This membership is designed to give students networking opportunities with the full range of travel industry services.	0
Pacific Coast Association of Physical Plant Administrators of Universities and Colleges (PCAPPAUC) This organization will aid member colleges in the development and maintenance of high standards in the administration, care, operation planning and development of their physical plant.	0
Pacific Coast College Health Association (PCCHA) This organization enhances the operation of the Student Health Centers through workshops, networking and research grants.	0
Pacific Southwest Collegiate Forensics Association (PSCFA) – C This association sponsors seminars and debate tournaments for students of member colleges.	215
Pacoima Chamber of Commerce (PCC) Membership in this local organization will provide fund raising opportunities for member colleges as well as contact with business leaders in partnership efforts.	0
Pacoima Coordinating Council (PCC) This organization will provide member colleges assistance on a community, individual, organizational and agency basis to engage in activities designed to improve the community.	0
Personnel Commissioners Association of Southern California (PCASC) – D This organization collects and disseminates information relating to improvement of school district classified personnel systems.	40
Phi Theta Kappa (PTK) The purpose of this organization is to recognize and encourage scholarship among two-year college students.	0
Pico Rivera Chamber of Commerce (PRCC) This organization will provide the college with valuable ties to the local business community.	0
Presidential Summit (PS) 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.	0
President's Round Table (PRT) – SD The President's Round Table is an organization consisting of Presidents and Chancellors of community colleges throughout the country. The Presidents' Round Table is affiliated with AACJC and the National Council on Black American Affairs. This organization provides CEOs of community colleges a national forum to express and share issues of interest and concern pertaining to education and specifically community colleges.	1,250
Professionals in Human Resource Association (PIHRA) 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.	0
Public Agency Risk Managers Association (PARMA) This membership will provide training covering issues in liability workers' compensation, property, employee benefits, loss prevention, and a newsletter on risk management and legislative issues. PARMA will also allow members to post job vacancies on its website.	0

Public Education Providers of Traffic Safety Programs (PEPTSP) – HMPW	1,000
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 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.	
Recordings for the Blind and Dyslexic (RFB&D) – E	600
Membership in this organization provides access for anyone with a documented disability in reading standard print to access the RFB&D's library which contains countless titles in a broad variety of subjects from literature and history to math and the sciences, and at all academic levels, from kindergarten through post-graduate and professional.	
Red Hat Enterprise Linux Subscription (RHEL5) – D	2,691
Members are able to deploy solutions with confidence that software applications and hardware are fully certified, and have access to continual enhancements from Red Hat through regular updates that provide additional features and new hardware support to the latest bug fixes and security errata.	
Rehabilitation Engineering & Assistive Technology of North America (RESTNA)	0
Membership helps campus DSPS office keep up-to-date on computer technology specifically designed for students with disabilities.	
Research and Planning Group for California Community Colleges (RPGCCC) – CHMPVD	5,600
This organization acts as the cohesive voice for researchers in the community colleges. Services include workshops, newsletters and bulletins on recent and specialized research issues.	
Risk and Insurance Management Society (RIMS)	0
This organization helps professionals in the field of risk management to expand their knowledge through workshops, on-line courses, and cost-effective interactive forums for networking. They also promote the growth and development of educational programs for risk management.	
Rotary Club of East Los Angeles – E	200
Membership in the Rotary Club of East Los Angeles will provide funding for students to study abroad each year. Grants are also awarded to university teachers to teach in developing countries and for exchanges of business and professional people.	
Rotary Club of Los Angeles (RCLA) – C	525
Membership in the Rotary Club of Los Angeles will provide contact with the business and professional community which will further the interests of the college. Rotary encourages and fosters high ethical standards in business and profession, the recognition of the worthiness of all useful occupations, and the dignifying by each Rotarian of his/her occupation as an opportunity to serve society.	
Roundtable for Women in Foodservice (RWF)	0
This organization provides contacts with the industry to delineate training needs and fee-based training.	
San Fernando Chamber of Commerce	0
The Chamber of Commerce promotes economic growth and community vitality. It is designed to build community relationships, create positive perception, provides education for business, revitalize the community, promote business development, and advocate for business to the government.	

San Fernando Valley Arts Council (SFVAC)	0
This council is open to organizations, public and private associations, and educational institutions oriented toward culture, education or the arts in the region of the San Freehand Valley.	
San Gabriel Valley Nursing Consortium (SGVNC)	0
This organization provides valuable information for college nursing programs.	
San Pedro Peninsula Chamber of Commerce (SPPCC) – H	140
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	8,278
In order to maintain programs, policies, and procedures necessary to comply with the provisions of Educational Employers Relations Act, CA Gov. Code Se. 3540, et seq.	
Schools Committee for Reducing Utility Bills (SCRUB)	0
The purpose of this joint authority is to work cooperatively to effect energy cost savings through analysis of rate structures and representation before the California Public Utilities Commission. Established in 1982, the membership of the Committee includes school and community college districts throughout the state. It has played a significant role in reducing energy costs of participating Districts.	
Sherman Oaks Chamber of Commerce (SOCC)	0
Participation in the Sherman Oaks Chamber of Commerce is crucial to the interaction between business and industry and member colleges.	
Sigma Delta Mu (SDM)	0
It is a national honor society for Hispanic studies in the community colleges. The society's purpose includes honoring men and women who strive for and attain excellence in the study of Spanish and in the knowledge of the literature and culture of Spanish-speaking people.	
Society for College and University Planning (SCUP)	0
This is the only association focused exclusively on higher education planning at all levels and in all contexts. The Society's goal is the advancement and application of effective planning in higher education.	
Society for Newspaper Design	0
Membership in this organization will benefit the Media Arts Department of member colleges by providing publications, workshops, and courses not available to non-members.	
Society of Cable Telecommunications Engineers (SCTE)	0
The purpose of this membership is to avail discounts on different products offered.	
Society of Travel and Tourism Educators, Inc. (STTE)	0
This organization is a national organization that promotes travel and tourism for members of the teaching profession.	
South Bay Economic Development Partnership (SBEDP)	0
Member College will be involved in the planning and implementation of strategies that will maintain economic growth in our region. Administrators and Faculty will receive current information and projections of economic trends. Member College will be a stakeholder with a place on the table with Labor, Industry, and Civic partners.	
South Coast Conference (SCC) – CEHST	17,600
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
South Gate Chamber of Commerce (SGCC)	0
Membership in the South Gate Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	

Southern California ADN Program Directors (SCAPD)	0
Organization is for all nursing program directors in the Southern California area, articulates with similar group in Northern California, meets bimonthly and two times a year with Northern group, and enables directors to discuss local and statewide issues.	
Southern California Association of College Stores (SCACS) – EH	130
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)	0
Intercollegiate athletic teams must join a conference to officially compete with member colleges.	
Southern California Biomedical Council (SCBC)	0
This organization's goal is to promote the networking and growth of biomedical research in the greater Los Angeles area. It provides funding and sponsors various biomedical programs in the public and private sectors.	
Southern California Community College Institutional Research Association (SCCCIRA)	0
This organization provides information on current trends that impact Southern California Community Colleges.	
Southern California Consortium on International Studies (SCCIS)	0
This organization gives the Los Angeles Community College District access to other colleges and provides useful information for the operation of its international efforts.	
Southern California Council of Self-Insurers (SCCSI)	0
This membership will allow attendance at educational lectures, workshops, and seminars, to increase of knowledge in the area of workers' compensation.	
Southern California Directors of Vocational Nursing Programs (SCDVNP)	0
Nursing directors from all nursing programs in Southern California meet monthly to collaborate and discuss issues relating to the profession of nursing and nursing programs in California. Directors also have an opportunity to discuss issues related to their individual programs with a board of Nursing representative who is always present at these meetings. Many ideas and pertinent information is received from these meetings and used in strengthening our Vocational Nursing Program.	
Southern California Educational Theater Association (SCETA)	0
This organization improves communication among theater workers and assists in teaching curriculum.	
Southern California Football Association (SCFA) – EHSVW	10,500
Starting in 2008-2009, the Southern California Football Association (SCFA) is the new football conference for all Southern California Community Colleges.	
Southern California Holstein Association (SCHA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
Southern California Intersegmental Articulation Council (SCIAC) – CEHP	230
The purpose of the Council is to promote the continuing improvement of articulation among and between the segments of post-secondary education in California. The Council includes but not limited to providing channels of communications among the post-secondary segments and strengthening the role, functions and support of articulation.	
Southern California Mediation Association (SCMA)	0
This group helps with mediation training and provides local seminars and roundtables.	
Southern California Region Valley Association for the Education of Young Children (SCRVAEYC)	0
This organization provides the latest research findings and publications dealing with early childhood education.	

Southern California Rules Committee Association (SCRCA)	0
The purpose of this membership is to pay for administrative track and field and cross-country regional fees at member colleges.	
Southern California Tradeswomen Network (SCTN)	0
This membership provides a publication which is used as a reference source for Steps-Up participants enrolled in non-traditional fields.	
Speech Communications Association	0
This organization provides the college with information through professional journals to keep the Speech Department informed of the latest developments in the field.	
State Community College Organization of Physical Educators (SCOPE)	0
This organization is an advocate for community college Physical Education programs and serves as the professional organization for Physical Education, faculty, staff, and administrators.	
State of California – Health & Human Services Agency – Department of Social Services (SCHHSADSS)	0
This membership entitles Los Angeles Mission College to be a vender for the Department of Social Services to offer the special RCFE initial 40-hour program.	
Student Association of California Community Colleges	0
The objective of this organization is the development of student leadership programs.	
Sun Valley Chamber of Commerce (SVCC) – M	35
Membership in the Sun Valley Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.	
SurveyMonkey	0
Membership in SurveyMonkey enables anyone to create professional online surveys quickly and easily.	
Sylmar Chamber of Commerce (SCC)	0
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) – EHV	150
This organization provides a forum for Transfer Center Directors in California to share information and ideas.	
TRW Information Services Division, Consumer Credit Subscriber Service	0
Membership in the TRW Information Services Division, Consumer Credit Subscriber Service provides an exchange of credit information on delinquent and defaulted student loan borrowers between TRW and the District.	
UMOJA Community – V	500
UMOJA is a community resource dedicated to enhancing the cultural and educational experience of African American and other students. UMOJA actively serves and promotes student success and supports faculty development.	
Unicorn Users Group International (UUGI) – D	100
Membership in the Unicorn User's Group International replaces the membership in Data Research Users Group and will benefit the District by allowing the librarians and members of the LACCD Information Technology staff supporting the system to have a forum and to participate in UUGI's formal and informal training sessions.	
United Association for Labor Education (UALE) – T	325
UALE members become part of a vital and vibrant organization that puts scholars, practitioners and activists in contact with others who have similar interests across the country and beyond, shares information about cutting edge work in our fields, and advocates in support of the field of labor education. Members will receive a UALE Directory, a subscription to the Labor Studies Journal, regular mailings and /or e-mailing on labor education issues, affiliation with the International Federation of Workers' Education Associations.	

United Chambers of Commerce	0
Membership in this organization aids the college in establishing ties with the business community.	
United States Institute for Theater Technology	0
The goal of this membership is to promote high standards within the entertainment industry for equipment, technicians and designers.	
United States Swimming Club	0
Membership of member college's swim teams allows 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 cooperation among member institutions and unions for professional development in the field of labor education and studies.	
Urban Land Institute (ULI) – T	450
The Urban Land Institute is a preeminent, multidisciplinary real estate forum which facilitates the open exchange of ideas, information and experience among local, national and international industry leaders and policy makers dedicated to creating better places. The mission of the Urban Land Institute is to provide leadership in the responsible use of land and in creating and sustaining thriving communities worldwide.	
Used Book Association (UTA)	0
This organization focuses on the importance of used textbooks, particularly the need for affordable textbooks for students, via marketing targeted towards faculty and administration emphasizing the importance of growing the used textbooks supply.	
Valley Industry and Commerce Association (VICA) – MPV	2,990
The Valley Industry and Commerce Association is dedicated to the development and maintenance of cooperative efforts between business, labor and government groups which serve the community and its economic well being. Membership in the Association is comprised of key leaders and corporate chief executive officers throughout the Valley community who directly influence decisions that impact the economic, social and educational conditions in the community.	
Valley Nursing Council	0
Organization deals with local issues relating to nursing education.	
Van Nuys Area Chamber of Commerce	0
Participation in the Greater Van Nuys Area Chamber of Commerce is crucial to the interaction between business and industry and member colleges. The Chamber has been active in providing employment services for students in job fairs held on campus. Chamber members have been extremely helpful in providing information about member colleges to their employees.	
Venice Chamber of Commerce	0
Membership gives the college the needed visibility in area businesses and the community. It provides contact with business and community leaders who serve on the Advisory Committee and may offer off-campus locations for some college classes.	
Vernon Chamber of Commerce	0
This organization networks with employers and businesses in order to develop business opportunities for the college.	
Veterans Program Administration of California	0
This organization is open to administrators of veteran's programs. A person possessing full membership is entitled to vote and hold VPAC office.	

Vocational Training News	0
This organization provides a valuable newsletter that aids college vocational programs.	
Warner Center TMO	0
This organization encourages the use of public transportation, van and carpooling, and other alternative commuting methods to reduce toxic emissions caused by employee commutes. This organization will give assistance to the college in meeting SCAQMD requirements, handling the two transportation surveys done each year, and writing and filing the AQMD commuter reduction plan.	
West Hollywood Transportation Management Organization (WHTMO) – C	1,000
This organization serves both large and small businesses and Hollywood and West Hollywood area residents in carrying out innovative transportation programs.	
(Greater) West Los Angeles Chamber of Commerce	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	120
Services offered by the organization include an extensive program of professional workshops, an information exchange service and numerous publications dealing with subjects in the business management field.	
Western Association of Student Financial Aid Administrators	0
The WASFAA is the professional organization for financial aid practitioners from the Western states. The organization supports the professional preparation of student financial aid administrators and facilitates communication among institutions and private agencies that deal with financial aid programs.	
Western Association of Veteran Education Specialists (WAVES) – E	100
This organization will promote high professional standards, policies, and ethical practices among members; serve the needs and interests of veterans, faculties and administrators in the member institutions; represent the mutual interests of the membership on matters coming before the organization.	
Western College Bookstore Association	0
WCBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.	
Western Council of Construction Consumers (WCCC) – D	1,900
This organization is a membership-based association of businesses and public organizations working to address issues associated with construction in the Western United States. The Council is active in the promotion of better relationships among the many stakeholders in the construction community, including owners, laborers, contractors, architects and engineers. The organization develops programs and proposals to improve the nature of the construction process.	
Western Council on Higher Education for Nursing	0
This organization provides consultants, materials and expertise for introducing multicultural content into the nursing curriculum.	
Western Job Training Partnership Association	0
This organization acts as a bridge between education and business in preparing higher education students for careers that are relevant to today's changing job market.	
Western Partnership for Environmental Technology Education	0
This organization links the technical resources of federal laboratories and the private sector with regional community colleges.	

Western Regional Honors Council (WRHC) – P Being a member of this organization will greatly enhance the honors program at member colleges.	50
Western States Communication Association (WSCA) – M 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.	80
Western State Conference (WSC) – HMPVW Intercollegiate athletic teams must join a conference to officially compete with member colleges.	23,950
Western States Angus Association Membership in this organization is necessary in order to register animals on the Pierce College Farm.	0
Wilmington Chamber of Commerce 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.	0
Wilshire Chamber of Commerce (WCC) – C Membership in this organization enables member colleges to network with local business.	1,000
Winnetka Chamber of Commerce – P This organization will allow the college to participate in promotional events, marketing, social/networking and public relations.	30
Winthrop College Department of Art and Design Membership keeps the college informed of latest developments in art and design.	0
Women’s California Community College Tennis Coaches Association (CCCTCA) – C 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.	25
Woodland Hills Chamber of Commerce This local organization is an alliance of community businesses that interfaces on matters regarding business and educational activity in the community.	0
World Trade Center Association Los Angeles-Long Beach 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.	0

TOTAL **624,030**

* New Memberships

APPENDIX E

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

Quarterly Financial Status Report, CCFS-311Q

VIEW QUARTERLY DATA

CHANGE THE PERIOD

Fiscal Year: 2009-2010

District: (740) LOS ANGELES

Quarter Ended: (Q4) Jun 30, 2010

As of June 30 for the fiscal year specified

Line	Description	Actual 2006-07	Actual 2007-08	Actual 2008-09	Projected 2009-2010
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A. Revenue:					
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	519,845,293	541,023,676	540,409,173	532,530,122
A.2	Other Financing Sources (Object 8900)	46,233	241,465	420,268	253,312
A.3	Total Unrestricted Revenue (A.1 + A.2)	519,891,526	541,265,141	540,829,441	532,783,434
B. Expenditures:					
B.1	Unrestricted General Fund Expenditures (Objects 1000-8000)	491,668,572	522,167,972	543,039,335	501,224,687
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	14,240,518	15,221,042	13,666,552	7,625,926
B.3	Total Unrestricted Expenditures (B.1 + B.2)	505,909,090	537,389,014	556,705,887	508,850,613
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	13,982,436	3,876,127	-15,876,446	23,932,821
D.	Fund Balance, Beginning	39,667,873	53,440,872	60,369,947	45,840,137
D.1	Prior Year Adjustments + (-)	-209,437	3,052,948	1,346,636	3,530,262
D.2	Adjusted Fund Balance, Beginning (D + D.1)	39,458,436	56,493,820	61,716,583	49,370,399
E.	Fund Balance, Ending (C. + D.2)	53,440,872	60,369,947	45,840,137	73,303,220
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	10.6%	11.2%	8.2%	14.4%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	102,351	104,623	109,930	108,124
-----	---	---------	---------	---------	---------

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

		As of the specified quarter ended for each fiscal year			
		2006-07	2007-08	2008-09	2009-2010
H.1	Cash, excluding borrowed funds		52,971,744	27,833,172	29,677,617
H.2	Cash, borrowed funds only		0	0	0
H.3	Total Cash (H.1 + H.2)	51,377,806	52,971,744	27,833,172	29,677,617

IV. Unrestricted General Fund Revenue, Expenditure and Fund Balance:

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
Revenue:					
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	522,212,342	531,553,405	532,530,122	100.2%
I.2	Other Financing Sources (Object 8900)	6,000,000	253,312	253,312	100%
I.3	Total Unrestricted Revenue (I.1 + I.2)	528,212,342	531,806,717	532,783,434	100.2%
Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-8000)	567,461,029	570,020,928	501,224,687	87.9%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	6,591,450	7,625,926	7,625,926	100%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	574,052,479	577,646,854	508,850,613	88.1%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-45,840,137	-45,840,137	23,932,821	
L.	Adjusted Fund Balance, Beginning	45,840,137	45,840,137	49,370,399	
L.1	Fund Balance, Ending (C. + L.2)	0	0	73,303,220	
M	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	0%	0%		

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

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

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

* As specified in Collective Bargaining Agreement or other Employment Contract

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

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

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

VII. Does the district have significant fiscal problems that must be addressed? **This year? YES**
Next year? YES

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

In 2009-10, the State reduced \$16.86 million in the state general apportionment and \$27 million in the state categorical program funds. To balance the budget, the District eliminated the second Summer 2009 and significantly reduced class offerings in Fall 2009, Winter 2010, Spring 2010, and the small limited Summer 2010. Section offerings reductions are ranging from 17% to 30% reductions among our nine campuses. The District also changed the employee health benefits to CalPERS to reduce health benefit costs and utilize a one-time \$6 million contribution fund to the Post Retirement Health Insurance. Student supports and services were reduced due to the funding cuts in the categorical programs. The district's cash deferral is estimated to more than \$70 million for 2009-10. Fiscal condition for 2010-11 year will depend on the state budget adoption and funding cuts to California college system.

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

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

CHANGE THE PERIOD ▾

Fiscal Year: 2009-2010

Quarter Ended: (Q4) Jun 30, 2010

District: (740) LOS ANGELES

Your Quarterly Data is Certified for this quarter.

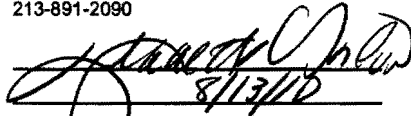
Chief Business Officer

CBO Name: Jeanette L. Gordon

CBO Phone: 213-891-2090

CBO Signature:

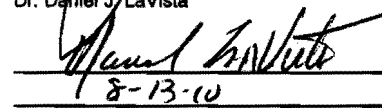
Date Signed:


8/13/10

Chief Executive Officer Name: Dr. Daniel J. LaVista

CEO Signature:

Date Signed:


8-13-10

Electronic Cert Date: 08/13/2010

District Contact Person

Name: Vinh D. Nguyen

Title: Director of Budget and
Management Analysis

Telephone: 213-891-2085

Fax: 213-891-2413

E-Mail: NguyenVD@email.laccd.edu

California Community Colleges, Chancellor's Office
1102 Q Street Sacramento, California 95814-6511

Send questions to:
Christine Atalig (916)327-5772 atalig@cccco.edu or Glen Campora (916)323-6899 gcampora@cccco.edu

© 2007 State of California. All Rights Reserved.

APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2010-2011
FINAL BUDGET ALLOCATION
SB 361 ALLOCATION MECHANISM

PARAMETERS USED TO DETERMINE COLLEGE REVENUE

1. Base Revenue

- a. Base revenue shall be calculated using the SB 361 marginal funding rates. For fiscal year 2010-11, each college shall receive an annual basic allocation based on the following basic allocation base rate:
- FTES \geq 20,000 \$4,428,727 large college
 - 10,000 \leq FTES $<$ 20,000 \$3,875,136 medium college
 - FTES $<$ 10,000 \$3,321,545 small college
 - In addition, to provide minimum funding for administration and maintenance and operation costs for colleges, the district shall set aside funds from Contingency Reserve to supplement each small college's basic allocation by \$553,591 to increase its basic allocation to \$3,875,136. The supplemental funding for basic allocation has been extended for an additional three years, until 2012 (FPRC, January 7, 2009). In addition, Los Angeles Trade-Technical College's basic allocation will be increased by \$500,000 for the next three years, subject to annual program productivity evaluation (FPRC, January 7, 2009).
- b. Credit Base Revenue shall be equal to the funded base credit FTES multiplied by the base rate of \$4,564.83 in the 2010-11 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- c. Non-credit Base Revenue shall be equal to the funded base non-credit FTES multiplied by the base rate of \$2,744.96 in the 2010-11 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- d. The career development and college preparation (CDCP) non-credit base revenue shall be equal to the funded base CDCP non-credit FTES multiplied by the base rate of \$3,232.07 in the 2010-11 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- e. The base revenues for each college shall be the sum of the annual basic allocation, credit base revenue, non-credit base revenue, and CDCP non-credit base revenue.

- f. The base revenues and funded base FTES for each college were reduced to be commensurate with the reduction in general apportionment revenue (see page 11 of 15).
2. Negative COLA (cost of living adjustment), as specified in the State Apportionment notice, will not be distributed to colleges pending review by the Fiscal Policy Review Committee (FPRC).
3. Funded Growth Revenue for each college shall be calculated using the following method:
 - a. Determine the funded growth rate for each of the workload measures (Credit FTES, Non-credit FTES, and Career Development and College Preparation Noncredit FTES);
 - b. Identify and fund the lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
 - c. Identify and fund the next lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
 - d. Repeat step c until the total funded growth revenue is distributed.
4. Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall receive stability funding in the initial year of decrease in FTES in an amount equal to the revenue loss associated with the FTES reduction in that year. A college shall be entitled to a proportional restoration of any reduction in state base general revenue during the three years following the initial year of decline if there is a subsequent increase in FTES.
5. Non-Resident Tuition

Revenue shall be distributed to colleges based on projected tuition earnings and adjusted for actual.
6. Local Revenue and Other Federal and State Revenue (Dedicated Revenue)

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

Revenue shall be distributed to colleges based on the proportion of a college's prior year FTES over the total District FTES and adjusted for actual.
8. Interest and Other Federal, State, and Local Income Not Directly Generated By Colleges

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

PARAMETERS FOR ALLOCATIONS

1. A college total budget shall be the sum of the adjusted base revenues; net of assessments for Centralized Accounts, District Office function, and Contingency Reserve; plus other revenue; minus budget for Sheriff's contract; minus college deficit payments; and plus balances.
2. The District shall maintain a District Contingency Reserve of 5% of total unrestricted general fund revenue at the centralized account level, and 1% of college revenue base allocation at the college level. Such a reserve shall be established to ensure the District's financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year, and so that the District shall not be placed on the State "watch lists." Use of the reserve must be approved by the Board prior to any expenditure. Any Contingency Reserve balance will remain in reserve until a total reserve of 5% of unrestricted general fund revenue is attained.
3. Each college shall be assessed for Centralized Accounts and District Office functions costs based on the differentiated credit, noncredit, and enhanced non-credit (College Development and College Preparation) rates per FTES (including resident and nonresident FTES).
4. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.
5. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
6. If a college experiences enrollment decline below its funded base FTES, its budget shall be reduced by its amount of advanced growth funds. In addition, its state general revenue base will be adjusted according to the state allocation model as indicated in Revenue Parameter #5.
7. Each college and the District Office shall retain its prior year ending balances including open orders. Open orders for ITV, District Office and Centralized Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in ITV and Centralized Accounts shall be redistributed to colleges.
8. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful operation and performance of the college.

9. College deficits are cumulative loans to be paid back. The accumulated loans will be on a three-year payback schedule beginning one year after incurring the deficit. Starting in 2010-2011, the loan repayments will be applied to the college budget allocations at year-end (P2 in June). Colleges with a deficit are mandated to have a program and budget review by the Fiscal Policy & Review Committee. (FPRC, January 7, 2009)
10. Prior to Budget Preparation, the Presidents will make a recommendation on Centralized Accounts and District Office allocations to the District Budget Committee.
11. Prior to Budget Preparation, the Presidents will meet to forecast FTES and set goals to maximize revenues to be generated by the colleges.
12. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
13. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

2010-2011 FINAL BUDGET
Funds Available for 2010-2011
Unrestricted General Fund

	2009-2010	2010-2011	
	FINAL BUDGET (COLA@0.00%, Gr@0.00%)	TENTATIVE BUDGET (COLA@-0.38%, Gr@0.00%)	FINAL BUDGET (W/ BALANCES) (COLA@-0.38%, Gr@0.00%)
Base	504,119,558	487,033,241	486,885,350
State General Revenue Shortfall	(17,086,320)	0	0
COLA	0	(1,850,726)	(1,850,164)
Growth	0	0	0
Lottery	13,500,000	13,500,000	14,300,000
Non-Resident	9,985,000	9,985,000	12,200,000
Apprenticeship	124,782	124,782	83,061
Equalization	0	0	0
Part-time Faculty Compensation	3,057,689	3,057,689	2,203,448
Other State	2,559,859	2,559,859	1,652,112
Local			
Interest	1,500,000	1,500,000	1,609,500
Dedicated Revenue	4,451,773	4,416,776	4,690,750
TOTAL INCOME	522,212,341	520,326,621	521,774,057
Transfer From Retirement Benefits Reserve	6,000,000	6,000,000	6,000,000
Basic Skills	0	0	0
Fund Balances			
Open Orders	7,634,808	0	6,965,820
Balance	38,205,330	60,380,664	66,337,400
Total Fund Balance	45,840,138	60,380,664	73,303,220
TOTAL PROJ FUNDS AVAILABLE	574,052,479	586,707,285	601,077,277

**2010-2011 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2009-2010	2010-2011	
	FINAL BUDGET w/ Balances (COLA@0.00%, Gr@0.00%)	TENTATIVE BUDGET (COLA@-0.38%, Gr@0.00%)	FINAL BUDGET (w/ Balances) (COLA@-0.38%, Gr@0.00%)
City	55,885,265	56,039,258	59,821,566
East	102,973,680	84,095,347	113,222,098
Harbor	28,080,909	28,223,632	29,000,947
Mission	25,718,121	25,260,814	27,085,244
Pierce	64,828,425	56,619,485	68,212,208
Southwest	21,011,252	21,021,709	21,716,816
Trade-Tech	48,062,358	48,144,208	50,875,652
Valley	49,659,130	50,233,710	51,683,725
West	28,911,467	28,861,400	29,824,168
ITV	1,493,111	1,458,644	1,482,092
College Total	426,623,718	399,958,207	452,924,516
District Office	22,765,233	22,670,625	22,523,355
Information Technology	10,761,712	10,761,712	11,138,944
Centralized & Other	47,254,793	45,473,425	50,076,293
Contingency Reserve	25,690,166	26,316,331	26,388,703
LA Cnty Sheriff's Contr	12,997,047	12,997,047	13,371,238
Categorical Program Support	12,951,536	10,000,000	0
Restricted Program Deficit	888,872	0	1,777,017
Undistributed COLA (-0.38%)	0	(1,850,726)	(1,850,164)
College Reserve	14,119,402	14,119,402	14,002,355
Van de Kamp Innovation	0	0	299,500
Undistributed Balance	0	46,261,262	10,425,520
TOTAL	574,052,479	586,707,285	601,077,277

2010-2011 FINAL BUDGET

	Net Base Revenue	COLA -0.38%	Growth Revenue	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other/State	TOTAL REVENUES	Assessment Based on \$/FTE	ADJUSTED REVENUES	Basic Alc & Fac OvrBse	Categorical Support	Budget For Sheriff's/Cont	Centri et Colleges	Adj for Centri Acct	ITV Redistrib.	BUD ALLOC w/o BAL	Balances	Redistrib Bal ITV,DO,DW	Budget For Open Orders	BUDGET ALLOCATION	
								(1)															
City	67,948,204	0	0	0	3,138,781	391,843	1,848,273	421,468	73,748,570	(16,082,170)	57,666,400		1,450,296	(1,525,066)	0	0	33,075	57,814,705	1,458,134	279,798	467,829	59,821,566	
East	102,264,120	0	0	0	4,134,530	436,300	3,276,219	778,224	110,889,393	(24,263,262)	86,626,131	38,010	2,165,678	(1,974,827)	0	0	49,733	86,902,723	21,817,417	420,706	4,081,252	113,222,098	
Harbor	34,328,017	0	0	0	432,981	747,314	972,742	265,806	36,746,860	(7,345,015)	29,401,845		663,180	(1,219,773)	0	0	16,481	28,881,533	0	139,414	0	29,000,947	
Mission	31,120,129	0	0	0	586,204	231,552	919,212	235,617	33,992,714	(6,649,819)	26,443,095		597,981	(1,147,538)	79,043	0	14,842	25,987,423	901,893	125,551	70,377	27,085,244	
Pierce	69,420,431	0	0	0	1,811,383	805,531	2,057,399	411,882	74,506,416	(16,057,499)	58,448,917		1,424,791	(1,580,948)	0	0	33,418	58,326,176	9,177,163	282,872	426,197	68,212,208	
Southwest	28,440,455	0	0	0	208,071	428,940	740,509	188,730	28,004,705	(5,455,180)	22,549,545		501,293	(1,452,830)	0	0	12,560	21,810,568	0	106,248	0	21,716,816	
Trade-Tech	58,598,800	0	0	83,061	475,727	415,792	1,860,358	373,318	61,887,054	(13,077,488)	48,829,566	778,793	1,185,621	(1,364,243)	0	0	27,830	49,157,367	1,256,030	233,733	228,522	50,875,652	
Valley	62,074,261	0	0	0	854,662	504,053	1,751,188	410,224	65,994,389	(14,088,741)	51,905,648		1,274,059	(1,508,713)	134,452	0	29,419	51,434,885	0	248,860	0	51,683,725	
West	35,531,364	0	0	0	537,064	411,704	996,710	320,504	37,797,346	(7,891,541)	30,105,805	18,620	693,502	(1,380,595)	0	0	16,952	29,432,284	183,257	143,400	65,227	29,824,168	
ITV	2,021,824	0	0	0	22,587	18,221	77,389	208	2,140,229	(491,078)	1,648,151		43,601	0	0	0	(234,108)	1,458,644	225,397	(225,397)	23,448	1,482,092	
COLLEGE TOTAL	489,747,605	0	0	83,061	12,200,000	4,391,250	14,300,000	3,405,560	524,127,478	(111,211,573)	412,915,903	831,423	10,000,000	(13,154,533)	213,495	0	0	410,806,288	35,000,291	1,754,985	5,362,952	452,824,516	
District Office									0	22,740,060	22,740,060			(216,705)			0	22,523,355	(287,569)	287,569	0	22,523,355	
Information Technology									0	10,761,712	10,761,712						0	10,761,712	864,801	(287,569)	0	11,138,944	
Centralized Sys									0	45,686,920	45,686,920				(213,495)		0	45,473,425	4,754,965	(1,754,965)	1,802,868	50,076,293	
Contingency Reserve (147,881)			0					2,059,500	1,811,809	32,022,881	33,934,466	(7,545,787)					0	26,388,703				26,388,703	
LA Cnty Sheriff's Contr									0	0	0			13,371,238			0	13,371,238			0	13,371,238	
Categorical Prog Supp								8,000,000	6,000,000	0	6,000,000	4,000,000	(10,000,000)				0	0				0	
Restricted Prog Deficit			0						0	0	0						0	0			0	1,777,017	
Undistrib COLA (-0.38%)		(1,850,164)							(1,850,164)		(1,850,164)							(1,850,164)					(1,850,164)
College Reserve		0							0	0	0						0	0	14,002,355				14,002,355
Van de Kamp Innovation						299,500			299,500		299,500							299,500					299,500
Undistrib (Projct Bal) (2,714,364)									(2,714,364)		(2,714,364)	2,714,364					0	0	10,425,520				10,425,520
TOTAL	486,885,350	(1,850,164)	0	83,061	12,200,000	4,690,750	14,300,000	11,465,060	527,774,057	0	527,774,057	0	0	0	0	0	0	527,774,057	66,337,400	0	6,965,820	601,077,277	

(1) Includes distribution for Part-Time Office Hours Reimbursement

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

College	Credit Funded Base FTES (Res+NonRes)	NonCredit Funded Base FTES (Res+NonRes)	Enhanced NonCredit Funded Base FTES (Res+NonRes)	Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation			
				Assessment Based on Dollars Per Credit FTES \$1,081.35	Assessment Based on Dollars Per NonCredit FTES \$636.68	Assessment Based on Dollars Per Enhc'd NCr FTES \$750.54	Total Assessment By Location 111,211,573
City	13,604	1,052	949	\$14,710,351	\$669,608	\$712,211	\$16,092,170
East	21,552	1,288	184	\$23,305,137	\$820,182	\$137,943	\$24,263,262
Harbor	6,696	165	0	\$7,240,241	\$104,774	\$0	\$7,345,015
Mission	5,966	191	102	\$6,451,206	\$121,666	\$76,747	\$6,649,619
Pierce	14,680	288	0	\$15,874,257	\$183,242	\$0	\$16,057,499
Southwest	4,772	227	200	\$5,160,228	\$144,532	\$150,400	\$5,455,160
Trade-Tech	11,797	269	200	\$12,756,674	\$171,026	\$149,788	\$13,077,488
Valley	12,625	152	453	\$13,652,049	\$96,899	\$339,793	\$14,088,741
West	6,950	276	0	\$7,515,849	\$175,692	\$0	\$7,691,541
ITV	454	0	0	\$491,078	\$0	\$0	\$491,078
TOTAL	99,096	3,907	2,088	\$107,157,070	\$2,487,621	\$1,566,882	\$111,211,573

Percent of Total Credit/NonCredit FTES =	94.30%	3.72%	1.99%	BLENDING RATE FOR NONCREDIT
State Rate Per FTES =	\$4,564.83	\$2,744.96	\$3,232.07	
Ratio of State Rate NonCredit to Credit =		0.6013	0.7080	2.236836%
Assessment Breakdown =	\$107,157,070.00	\$2,487,621.00	\$1,566,882.00	
Prorated Rate Per FTES =	\$1,081.35	\$636.68	\$750.54	

**2010-2011 FUNDED BASE CALCULATION
INCLUDING RESIDENT AND NONRESIDENT CREDIT AND NONCREDIT FTES**

College	CREDIT FTES			NONCREDIT FTES			ENHANCED NONCREDIT FTES			TOTAL
	Resident Credit Funded Base FTES	NonResident Credit FTES 0910 P2	Total Res+NonRes Credit FTES	Resident NonCredit Funded Base FTES	NonResident NonCredit FTES 0910 P2	Total Res+NonRes NonCredit FTES	Resident Enhanced NonCr Funded Base FTES	NonResident Enhanced NonCr FTES	Total Res+NonRes Enhanced NonCredit FTES	TOTAL FTES RES+NONRES
City	12,732	872	13,604	1,052	0	1,052	949	0	949	15,604
East	20,528	1,024	21,552	1,288	0	1,288	184	0	184	23,024
Harbor	6,572	123	6,696	165	0	165	0	0	0	6,860
Mission	5,781	185	5,966	191	0	191	102	0	102	6,259
Pierce	14,186	494	14,680	288	0	288	0	0	0	14,968
Southwest	4,665	107	4,772	227	0	227	200	0	200	5,199
Trade-Tech	11,576	221	11,797	269	0	269	200	0	200	12,265
Valley	12,337	288	12,625	152	0	152	453	0	453	13,230
West	6,769	182	6,950	276	0	276	0	0	0	7,226
ITV	443	11	454	0	0	0	0	0	0	454
TOTAL	95,589	3,507	99,096	3,907	0	3,907	2,088	0	2,088	105,090

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	DistOfc \$	Total \$
Veterans Rptg Fee	200	1,500	800	1,000	0	0	1,000	0	2,000	0	0	6,500
Admin Allowance	49,443	73,000	40,314	34,252	103,551	8,440	31,792	63,303	30,154	1,751	0	436,000
SEVIS Fees	25,000	16,000	3,000	3,000	10,680	400	5,000	500	5,000	50	0	68,630
Library Fines	7,000	3,500	500	0	3,500	400	100	3,000	150	0	0	18,150
Drop Fees	0	0	0	0	0	0	0	0	0	0	0	0
Forgn St Appl Fee	7,000	10,500	1,500	2,000	4,000	500	2,500	1,500	3,000	0	0	32,500
Transcripts	100,000	110,000	50,000	50,000	150,000	25,000	20,000	70,000	60,000	8,400	0	643,400
Facility Rental	70,000	100,000	35,000	75,000	330,000	353,000	140,000	70,000	220,000	0	0	1,393,000
Traffic Citations	10,000	50,000	35,000	20,000	25,000	25,000	35,000	30,000	70,000	0	0	300,000
Donations	0	0	0	0	2,000	0	0	0	0	0	0	2,000
Copy Machine	0	0	0	30,000	0	15,000	0	0	0	0	0	45,000
Returned Checks	400	800	200	300	800	200	400	750	300	20	0	4,170
Other: Rental	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Other: Waste Mgmt	5,000	1,000	60,000	1,000	0	0	70,000	0	100	8,000	0	145,100
Other: Wsh Irving MS	0	0	0	0	0	0	0	0	0	0	0	0
Subtot Non-Specfc	279,043	366,300	226,314	216,552	629,531	427,940	305,792	239,053	390,704	18,221	0	3,099,450
Farm Sales	0	0	0	0	6,000	0	0	0	0	0	0	6,000
Golf Driving Range	0	0	153,000	0	0	0	0	0	0	0	0	153,000
Contract Educ	12,800	0	350,000	0	130,000	0	80,000	250,000	0	0	0	822,800
Forgn St Cap Oty	100,000	70,000	18,000	15,000	40,000	1,000	30,000	15,000	21,000	0	0	310,000
Van de Kamp	0	0	0	0	0	0	0	0	0	0	299,500	299,500
Subtot Specific	112,800	70,000	521,000	15,000	178,000	1,000	110,000	265,000	21,000	0	299,500	1,591,300
Location Total	391,843	436,300	747,314	231,552	805,531	428,940	415,792	504,053	411,704	18,221	299,500	4,690,750

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

Centralized Services Appropriations

Item	LACC \$	ELAC \$	LAHC \$	LAMC \$	LAPC \$	LASC \$	LATTC \$	LAVC \$	WLAC \$	ITV \$	DistOfc \$	Dwide \$	Total \$	
A. OPERATING BUDGETS														
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	399,927	399,927	
ADMIN LEADERSHIP PROG (ALP)	0	0	0	0	0	0	0	0	0	0	0	35,000	35,000	
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	600,000	600,000	
BENEFITS (RETIREE)	0	0	0	0	0	0	0	0	0	0	0	17,499,353	17,499,353	
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,088,943	1,088,943	
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	215,258	215,258	
D'WIDE MARKETG (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	0	0	470,000	470,000	
EMPLOYEE ASSISTANCE PROG	0	0	0	0	0	0	0	0	0	0	0	209,500	209,500	
ENVIRON HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	306,400	306,400	
GOLD CREEK*	0	0	0	0	0	0	0	134,452	0	0	0	0	134,452	
METRO RECORDS*	0	0	0	79,043	0	0	0	0	0	0	0	0	79,043	
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	67,763	67,763	
SOUTHWEST BASEBALL FIELD	0	0	0	0	0	0	0	0	0	0	0	65,135	65,135	
TOTAL OPERATING BUDGETS													21,170,774	
B. OPERATING BUDGET W/ VARIABLE EXPENSES														
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	339,502	339,502	
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,010,124	3,010,124	
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	1,722,336	1,722,336	
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,075,132	6,075,132	
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,138,456	2,138,456	
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													13,285,550	
C. OTHER CENTRALIZED ACCOUNTS														
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000	
DBC-INIT FAC/STAFF TRANSF	0	0	0	0	0	0	0	0	0	0	0	195,096	195,096	
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000	
GASB 34/35	0	0	0	0	0	0	0	0	0	0	0	25,000	25,000	
PROJECT MATCH	0	0	0	0	0	0	0	0	0	0	0	108,000	108,000	
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	0	252,500	252,500	
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000	
TOTAL OTHER CENTRALIZED ACCOUNTS													4,230,596	
<i>Estimated Retiree Health Benefits Savings (Undistributed)</i>													7,000,000	7,000,000
TOTAL CENTRALIZED	0	0	0	79,043	0	0	0	134,452	0	0	0	45,473,425	45,886,920	

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

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	II Next Low= 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	0.00%									
East	0.00%									
Harbor	0.00%									
Mission	0.00%									
Pierce	0.00%									
Southwest	0.00%									
Trade-Tech	0.00%									
Valley	0.00%									
West	0.00%									
ITV	0.00%									
Average	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Harbor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mission	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ITV	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Average	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	0	0	0	0	0	0	0	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	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	0	0	0	0	0	0	0	0	0	0	0
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	II Next Low= 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	0.00%									
East	0.00%									
Harbor	0.00%									
Mission	0.00%									
Pierce	0.00%									
Southwest	0.00%									
Trade-Tech	0.00%									
Valley	0.00%									
West	0.00%									
ITV	0.00%									
Average	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Harbor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mission	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ITV	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Average	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	0	0	0	0	0	0	0	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	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	0	0	0	0	0	0	0	0	0	0	0
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Enhanced NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 0.00%	II Next Low= 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	0.00%									
East	0.00%									
Harbor	0.00%									
Mission	0.00%									
Pierce	0.00%									
Southwest	0.00%									
Trade-Tech	0.00%									
Valley	0.00%									
West	0.00%									
ITV	0.00%									
Average	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
East	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Harbor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mission	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
ITV	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Average	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
East	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	0	0	0	0	0	0	0	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	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	0	0	0	0	0	0	0	0	0	0	0
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

SCHEDULE OF COLLEGE DEFICIT REPAYMENTS

	2005-06					2006-07				2007-08			
	Total Deficit	1st Yr Reductn (in 0708)	2nd Yr Reductn (in 0809)	3rd Yr Reductn (in 0910)	AGTF Recomm. (1011)**	Total Deficit	1st Yr Reductn (in 0809)	2nd Yr Reductn (in 0910)	3rd Yr Reductn (in 1011)	Total Deficit	1st Yr Reductn (in 0910)	2nd Yr Reductn (in 1011)	3rd Yr Reductn (in 1112)
City	(903,764)	(301,255)	overcap*	overcap*			0	0	0		0	0	0
East		0	0	0			0	0	0		0	0	0
Harbor	(2,035,979)	(678,660)	overcap*	overcap*		(873,408)	overcap*	overcap*	(291,136)	(3,046,065)	(594,147)	(1,015,355)	(1,015,355)
Mission	(1,511,720)	(503,907)	overcap*	overcap*		(522,672)	overcap*	overcap*	overcap*		0	0	0
Pierce		0	0	0			0	0	0		0	0	0
Southwest		0	0	0		(838,218)	overcap*	overcap*	overcap*	(1,811,551)	overcap*	overcap*	overcap*
Trade-Tech		0	0	0			0	0	0	(2,079,123)	overcap*	overcap*	overcap*
Valley	(1,904,325)	deferred**	overcap*	overcap*	overcap*	(81,585)	overcap*	overcap*	overcap*	(1,735,776)	overcap*	(110,459)	(578,592)
West	(452,436)	(150,812)	overcap*	overcap*			0	0	0		0	0	0
ITV		0	0	0			0	0	0		0	0	0
Total	(6,808,224)	(1,634,634)	0	0	0	(2,315,883)	0	0	(291,136)	(8,472,515)	(594,147)	(1,125,814)	(1,593,947)

	2008-09				2009-10				DEFICITS TO BE PAID BACK IN 1011					AGTF/ Overcap Adjustmt***
	Total Deficit	1st Yr Reductn (in 1011)	2nd Yr Reductn (in 1112)	3rd Yr Reductn (in 1213)	Total Deficit	1st Yr Reductn (in 1112)	2nd Yr Reductn (in 1213)	3rd Yr Reductn (in 1314)	Total Reduction	From 0506 Deficit	From 0607 Deficit	From 0708 Deficit	From 0809 Deficit	
City	(2,316,097)	(772,032)	(772,032)	(772,033)		0	0	0	(772,032)	0	0	0	(772,032)	
East	0	0	0	0		0	0	0	0	0	0	0	0	
Harbor	(2,441,782)	(813,927)	(813,927)	(813,928)		0	0	0	(2,120,418)	0	(291,136)	(1,015,355)	(813,927)	
Mission	0	0	0	0		0	0	0	0	0	overcap*	0	0	
Pierce	0	0	0	0		0	0	0	0	0	0	0	0	
Southwest	(1,364,784)	(454,928)	(454,928)	(454,928)		0	0	0	(454,928)	0	overcap*	overcap*	(454,928)	
Trade-Tech	0	0	0	0		0	0	0	0	0	0	overcap*	0	
Valley	(460,779)	(153,593)	(153,593)	(153,593)		0	0	0	(264,052)	overcap*	overcap*	(110,459)	(153,593)	
West	(596,118)	(198,706)	(198,706)	(198,706)		0	0	0	(198,706)	0	0	0	(198,706)	
ITV		0	0	0		0	0	0	0	0	0	0	0	
Total	(7,179,560)	(2,393,186)	(2,393,186)	(2,393,188)	0	0	0	0	(3,810,136)	0	(291,136)	(1,125,814)	(2,393,186)	0

C:\My Documents\MS Excel\2010-11\2010-11\ALLOCMODEL-FINALBUD.xls\Deficits

*2008-09 Unfunded Overcap applied to debt repayment.

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