

FINAL BUDGET

2012-2013

Office of the Chancellor
September 2012



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

BOARD OF TRUSTEES

Steve Veres , President
Tina Park, First Vice President
Nancy Pearlman, Second Vice President
Kelly Candeale
Mona Field
Miguel Santiago
Scott Svonkin
Daniel Campos, Student Trustee

DISTRICT ADMINISTRATION

Dr. Daniel J. LaVista, Chancellor
Dr. Adriana Barrera, Deputy Chancellor
Dr. Yasmin Delahoussaye, Vice Chancellor, Educational Programs & Institutional Effectiveness
Dr. Felicito Cajayon, Vice Chancellor, Economic and Workforce Development
James O'Reilly, Executive Director, Facilities, Planning & Development
Camille A. Goulet, General Counsel
Jeanette L. Gordon, Chief Financial Officer/Treasurer

COLLEGE PRESIDENTS

Ms. Renee Martinez, Los Angeles City College*
Mr. Farley Herzek, East Los Angeles College*
Mr. Marvin Martinez, Los Angeles Harbor College
Dr. Monte Perez, 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
Mr. Nabil Abu-Ghazaleh, West Los Angeles College

* *Interim*

Prepared by Office of Budget and Management Analysis



LOS ANGELES COMMUNITY COLLEGE DISTRICT

OFFICE OF THE CHANCELLOR

August 22, 2012

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 2012-2013 Final Budget for your consideration and approval.

The Final Budget is developed based on the Budget Allocation Model as amended by the Board of Trustees on June 13, 2012 and through consultation with the Chancellor's Cabinet and the District Budget Committee. The development of the District Budget has been an evolving process beginning with the Governor's proposed State Budget in January 2012 and the State Budget Development through August 2012.

The District's budget reflects the state apportionment funding reductions in the State adopted budget (AB1464) signed by the Governor on June 27, 2012 to close the \$15.7 billion budget shortfall. It also includes the budget information submitted by the colleges and the District Office. Each college, through its shared governance process, sets its own budget priorities to meet its institutional goals and objectives.

The District's budget for all funds is \$3.47 billion. This budget includes \$2.44 billion of Proposition A, AA, and Measure J Bonds in the Building Fund.

The District's 2012-13 Final Budget of \$3.47 billion reflects the following major budgets:

- Unrestricted General Fund revenue of \$544.67 million
- Restricted General Fund revenue of \$82.9 million for categorical programs to support student services and other specially funded programs
- Bookstore Fund of \$27.79 million
- Building Fund (Prop. A, AA, and Measure J Bonds) of \$2.44 billion
- Cafeteria Fund of \$2.50 million
- Child Development Centers Fund of \$4.13 million
- Student Financial Aid Fund of \$342.70 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$23.88 million
- Debt Services Fund of \$5.31 million

For the past year, the District has faced \$46.4 million in cuts (-10%) and has had to balance serving the needs of its students, faculty, and staff with having colleges further reduce classes, restrict hiring, and freeze purchasing in addition to using balances to minimize the impact on programs and services.

In 2011-12, the District's enrollment (FTES) decreased to 103,529, a loss of more than 5,800 FTES from the previous year's enrollment of 109,350 FTES. More devastatingly, the State will have reduced the District's funding to 95,954 FTES in 2011-12 and to 88,963 FTES in 2012-13, if the tax initiative fails. This is equivalent to turning away 15,000 to 25,000 students.

The State approved budget relies on the passage of the governor's tax initiative in November and on midyear trigger cuts if the tax initiative fails. Given the uncertainty of the tax initiative, the District must plan conservatively and base financial projections on the assumption that the tax initiative does not pass. If the tax initiative fails, the California Community College system will receive a midyear trigger cut of \$338.6 million (-7.3%). The District would therefore lose an estimated \$31.3 million in state revenue. The District is projecting a potential deficit of \$63 million in its unrestricted general operation expenses over revenue received.

Each college and the District Office have been directed to reduce expenditures by 6% of the 2011-2012 expenditure level. This will potentially provide \$25.8 million in savings, which leaves a \$38 million remaining deficit gap. The District has identified \$16.1 million of expenditures from balances for certain committed expenditure items. Under this "worst case" scenario, we will have to identify another \$21 million in cuts for the 2012-13 year. A Special Budget Task Force has been established by the Chancellor to develop and recommend to the Board a proposed action plan to be triggered should the November ballot measure fail and we are faced with a "worst-case" scenario.

The budget crisis is no doubt of deep concern to our Board of Trustees. The Board Finance and Audit Committee has stated that the District must maintain a minimum 5% general reserve and a 7.5% contingency reserve to protect its financial stability in fiscal year 2012-2013.

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' 2012-2013 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,



Daniel J. LaVista, PhD.
Chancellor

TABLE OF CONTENTS

	<u>PAGE</u>
EXECUTIVE SUMMARY -----	i
OVERVIEW -----	1
I. SUMMARY	
ALL FUNDS - THREE YEAR COMPARISON -----	14
II. GENERAL FUND	
INCOME -----	17
UNRESTRICTED GENERAL FUND APPROPRIATIONS	
Unrestricted General Fund Totals by Sub-Major Commitment Item -----	24
Unrestricted General Fund Totals by Major Functional Area -----	25
Unrestricted General Fund by Major Commitment Item & Major Functional Area (repeated for each college) -----	26
Instructional Television -----	44
District Office -----	46
Information Technology -----	48
Board of Trustees -----	49
Central Financial Aid Unit -----	50
Worker's Compensation -----	51
Districtwide -----	52
UNRESTRICTED GENERAL FUND - Historical Perspective -----	53
RESTRICTED GENERAL FUND APPROPRIATIONS	
Restricted General Fund Totals by Sub-G/L Account -----	63
Restricted General Fund Totals by Program -----	64
Restricted General Fund Totals by Program and Location -----	65
Basic Skills -----	66
Community Services -----	66
CalWORKS (Child Care/Non Child Care)/TANF -----	67
Foster Care -----	67
Disabled Students Programs & Services -----	68
Matriculation (Credit & Non-Credit) -----	68
Extended Opportunities Programs & Services (EOPS) -----	69
Student Financial Aid Administration -----	69
Federal Perkins (VTEA) / Tech Prep -----	70
Federal Work Study -----	70
Health Services -----	71
Parking -----	71
One-Time Block Grants -----	72
On-Going Block Grants -----	72
Staff/Faculty Development -----	73
Staff/Faculty Diversity -----	73
Other Specially Funded Programs -----	74
GENERAL FUND APPROPRIATIONS	
General Fund Summary -----	84
General Fund Totals by Sub-G/L Account (repeated for each college) -----	85
Instructional Television -----	94
District Offices -----	95
III. OTHER FUNDS INCOME AND APPROPRIATIONS	
BOOKSTORE -----	96
BUILDING FUND -----	98
CAFETERIA -----	100
CHILD DEVELOPMENT CENTER -----	102
DEBT SERVICE FUND -----	104
SPECIAL RESERVE FUND -----	106
CAPITAL OUTLAY PROJECTS -----	108
STUDENT FINANCIAL AID -----	109
IV. APPENDICES	
A. Definitions & Notes	
B. Location Codes	
C. Budgeted Positions - Listings	
D. Memberships	
E. CA Comm. Coll. Quarterly Report	
F. Allocation Formula Model	

**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2012-2013 Final Budget with reference to extended discussions in the body of the document.

- The 2012-2013 Final Budget for all funds is \$3.47 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund, Building Fund, Student Financial Aid Fund, and Debt Services Fund (page 1).
- The 2012-2013 General Fund, consisting of restricted and unrestricted programs, is \$625.92 million, and represents 18.03 percent of the total budget (pages 2 - 7).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$544.67 million and represents 15.69 percent of the Final Budget (pages 8 - 12).
- The level of Unrestricted General Fund available for appropriation consists of beginning balances, reserve for open orders, transfers and income (page 19).
 - 1) The Beginning Balance of \$74.7 million is \$15.4 million less than the 2011-12 Beginning Balance.
 - 2) State General Revenue is projected to decrease from 2011-12, primarily because of a workload reduction of 7.28 percent in state general apportionment revenue.
- 2012-13 Unrestricted General Fund appropriations of \$544.67 million are \$53.23 million less than 2011-12 Final Budget (page 12). Appropriations for the nine colleges and ITV program are at \$380.17 million, which is \$63.8 million less than 2011-12 Final Budget allocation for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 96 - 110).

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2012-2013, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 27, 2012. The Final Budget totals \$3.47 billion for the General Fund and other funds. The budget includes \$2.44 billion of Proposition A, AA and Measure J bond funds and \$544.67 million for general operations of the District.

The State adopted budget (AB 1464) closed the \$15.7 billion budget shortfall with a combination of \$8.3 billion of spending reductions and \$8 billion in revenue increases with most of the revenue generated from a November Tax Initiative (Proposition 30) that would raise the state sales tax and the state’s income tax on wealthy Californians. Due to the uncertainty of the passage of the Tax Initiatives, the Board Finance and Audit Committee has directed the District to plan the budget assuming the tax initiative fails (worst case scenario).

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

CHART #1

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

	2010-11 Actual	2011-12 Final Bud	2011-12 Actual	2012-13 Tent Bud	2012-13 Final Budget*	2012-13 Final Budget difference from:					
						2011-12 Final Budget		2011-12 Actual		2012-13 Tentative Budget	
						\$	%	\$	%	\$	%
GENERAL FUND	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
Unrestricted Total	526.029	597.901	515.262	543.555	544.671	(53.231)	(8.9)	29.409	5.7	1.116	0.2
less Intrafund w/in Unres	0.000	0.000	0.007	0.000	0.000	0.000	0.0	(0.007)	(100.0)	0.000	0.0
Unrestricted Net	526.029	597.901	515.255	543.555	544.671	(53.231)	(8.9)	29.416	5.7	1.116	0.2
Restricted	95.280	85.153	90.815	37.444	82.943	(2.210)	(2.6)	(7.872)	(8.7)	45.500	>100.0
less Other Intrafund	1.890	1.664	1.796	1.698	1.698	0.034	2.0	(0.098)	(5.5)	0.000	0.0
TOTAL GENERAL FUND	619.420	681.390	604.273	579.301	625.916	(55.474)	(8.1)	21.642	3.6	46.615	8.0
BOOKSTORE FUND	24.439	30.255	21.780	27.792	27.792	(2.463)	(8.1)	6.012	27.6	0.000	0.0
CAFETERIA FUND	2.806	2.551	2.364	2.433	2.506	(0.044)	(1.7)	0.142	6.0	0.074	3.0
CHILD DEVELOPMENT FUND	9.050	7.821	8.672	2.101	4.134	(3.687)	(47.1)	(4.538)	(52.3)	2.033	96.8
SPECIAL RESERVE FUND	65.617	85.230	45.522	25.191	23.884	(61.346)	(72.0)	(21.638)	(47.5)	(1.307)	(5.2)
BUILDING FUND	763.725	2,808.273	383.318	2,530.154	2,444.328	(363.945)	(13.0)	2,061.010	>100.0	(85.826)	(3.4)
FINANCIAL AID FUND	221.564	307.319	239.595	242.594	342.706	35.387	11.5	103.111	43.0	100.112	41.3
DEBT SERVICE FUND	333.947	5.300	17.218	5.310	5.310	0.010	0.2	(11.908)	(69.2)	(401.670)	0.0
TOTAL APPROPRIATIONS	2,040.568	3,928.139	1,322.743	3,414.875	3,476.577	(451.563)	(11.5)	2,153.834	162.8	61.701	1.8
less Interfund Transfers	311.159	34.763	11.346	6.277	6.319	(28.444)	(81.8)	(5.027)	(44.3)	0.042	0.7
TOTAL AVAILABLE	1,729.408	3,893.376	1,311.397	3,408.598	3,470.258	(423.118)	(10.9)	2,158.861	164.6	61.659	1.8

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.

* 2012-13 Final Budget excludes Fund 10600.

GENERAL FUND

The General Fund, which is the largest fund and supports the basic operations of the District, totals \$625.92 million and represents 18 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 \$544.67 million or 15.69 percent of the total budget.

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

STATE BUDGET DEVELOPMENT

On June 27, 2012, the Governor signed a balanced state budget (AB 1464) that protects funding for education and public safety. To close the \$15.7 billion deficit, the Governor cut \$8.3 billion of program expenditures and assumes that the passage of his tax initiative in November will generate \$6 to \$8 billion in revenue. However if tax initiative fails, there will be a midyear trigger cut with most of the \$6 billion additional cuts coming from the education budget in which \$5.4 billion is from Proposition 98 (K-12 and community colleges).

If voters approve the tax initiative in November (Proposition 30), the California Community Colleges will include the following major funding and components:

1. \$159 million to buy down system deferrals.
2. \$50 million in growth funding to restore some of the workload reductions from 2009-10 to 2011-12 years.
3. New mandate block grants that allow districts to elect to receive \$28 per FTES to cover compliance costs incurred during fiscal year 2012-13.
4. Full hold harmless protection from any shortage in RDA related revenues.

If voters reject the tax initiative in November (Proposition 30), the midyear trigger cuts will be effective January 1, 2013:

1. \$5.4 billion from Proposition 98.
2. \$250 million from UC.
3. \$250 million from CSU.
4. \$50 million from Development Services.
5. \$20 million from grants to Local Police Department

6. \$10 million from Department of Forestry and Fire Protection.
7. \$17.6 million from various other programs, including flood protection, state parks, and the Department of Justice.

California Community Colleges, if the November initiative fails, would lose:

1. \$209.9 million approved in budget (\$50 million in growth/restoration and \$159.9 million for deferrals payments).
2. \$338.6 million of additional base revenue (or nearly 7.3%).

The reduction of \$338.6 million is allocated as a workload reduction with the Legislature expressing intent that community college districts prioritize courses relating to transfer, career technical education, and basic skills.

DISTRICT BUDGET AND FINANCIAL FORECAST

As shown in the Budget Forecast Scenarios below, the District lost \$31.3 million of state general revenue or about 7.28%.

**IMPACT OF STATE ADOPTED BUDGET ON LACCD
Budget Forecast Scenarios**

Revised 7/31/2012

	Fiscal year 2011-12	Fiscal year 2012-13 Scenario AA	Fiscal year 2012-13 Scenario BB
	With Tier 1&2 midyear triggered (12/15/11)	State Adopted Budget, assuming November tax initiative passes	Assuming November tax initiative fails
	\$	\$	<i>Prop. 98 for K-14 will lose \$5.4 billion (CCC share est. @ 11%)</i>
California Community Colleges (CCC) Cut	(290,000,000)		-
"Buy down" Deferrals		159,900,000	
Growth/Restoration		50,000,000	
Possible Additional mid-year Trigger cuts (for 2011-12 =Tier 2)	(72,000,000)	-	(338,589,000)
Additional Student Fee/pro. Tx Shortfalls (one-time/2011-12 cut)	(129,000,000)		
Total Increase/(Decrease) to CCC	(491,000,000)	209,900,000	(338,589,000)
LACCD cuts (Deferrals buy down)	(28,947,052)	15,000,000	-
Growth/Restoration	-	3,899,583	
Mid-year Cut	(6,635,709)	-	(31,314,223)
Additional Student Fee Shortfalls	(10,879,058)		
Total Estimated Cuts to LACCD	(46,461,819)	-	(31,314,223)
Estimated Percentage Cut	~-10%		Approx.- 7.28%

Source: 2012-13 State Chancellor's Office Budget Workshop (7/31/12)

Under the “Best-Case” scenario, where the November Tax Initiative passes, the District would receive about \$15 million in deferral relief and \$3.9 million in growth/restoration. However, even under this scenario, the District is still projecting to spend more than the projected revenue. Over the past two years, the District has continued to restrict hiring and out-of-state travel. Class offerings for Winter 2012 and Summer 2012 have been kept below the Winter 2011 and Summer 2011 level, which was already reduced by more than 60 percent compared with Summer 2009. The \$46.4 million state revenue reduction in 2011-12 was absorbed by a combination of ongoing and one-time cuts (spending down balances and reserves). The District still needs to address the ongoing permanent loss of \$35 million in state funded base revenue in 2011-12. Colleges and District Offices have already identified \$25.8 million of spending reductions and savings to mitigate the loss of state funding.

LOS ANGELES COMMUNITY COLLEGE DISTRICT
Financial Forecast for Fiscal Year 2011-12, 2012-13, and 2013-14
Unrestricted General Fund

Revised 08/07/12

PROJECTED REVENUE	2011-2012 (Actual)	2012-2013 (projected)	2012-2013 (projected)	2013-2014 (projected)
	(8-7-12)	BEST-CASE SCENARIO If Governor's Tax Initiative Passes	WORST-CASE If Governor's Tax Initiative Fails	WORST-CASE If Governor's Tax Initiative Fails
		State Budget Update (6/22/12)	State Budget Update (6/22/12)	
a. Balance from Prior Year	89,958,436	74,687,223	74,687,223	11,641,064
b. Revenue	545,620,259	507,933,426	507,933,426	469,983,494
COLA	-	-	-	-
Growth	-	3,899,583	-	???
Workload Reduction (2012-13 => ~1% Preliminary, if Governor's tax initiative passes)		(6,635,709)	(6,635,709)	???
Additional Mid-year Trigger (2012-13 => w/ additional 7.3% cut, if Governor's tax initiative fails)	(46,461,819)	-	(31,314,223)	???
c. Total Revenue	499,158,440	505,197,300	469,983,494	469,983,494
PROJECTED REVENUE & BALANCE	589,116,876	579,884,523	544,670,717	481,624,558
d. PROJECTED EXPENDITURE				
Projected Expenditures (actual for 2011-12 and projected for 2012-13 thru 2013-14)	514,429,653	514,429,653	514,429,653	533,029,653
Reductions/Savings from Contingency Plan	-	-	-	-
Increase in Costs:				
Faculty Hiring (FON)		2,100,000	2,100,000	???
CalPERS Increases (from 10.9% to 11.4%)		500,000	500,000	???
Other Operating Expenses (Utilities, M&O, etc...)		5,000,000	5,000,000	5,000,000
Health Benefit Increase (est. \$5 million to \$9 million)		5,000,000	5,000,000	5,000,000
Board Election Expense		6,000,000	6,000,000	-
Total Anticipated Cost Increases		18,600,000	18,600,000	10,000,000
TOTAL PROJECTED EXPENDITURE	514,429,653	533,029,653	533,029,653	543,029,653
e = (c-d) PROJECTED REVENUE OVER PROJECTED EXPENDITURES	(15,271,213)	(27,832,353)	(63,046,159)	(73,046,159)
g= (a-e) PROJECTED NET ENDING BALANCE (SURPLUS/SHORTFALLS)	74,687,223	46,854,870	11,641,064	(61,405,095)
Percentage of Projected Ending Balance over Expenditures	14.52%	8.8%	2.2%	-11.3%

Under the “Worst-Case” scenario, where the November tax Initiative fails, the District would lose an additional \$31.3 million in state general revenue and workload reduction. Under this scenario, the District anticipates a \$63 million deficit for the 2012-13 year. This will have a significant impact on the District’s financial condition and on the programs and services provided by the District over the next two to three years. The Board of Trustees is committed to protecting the District’s financial stability. The Board Finance and Audit Committee directed the Chancellor at its May 2012 and June 2012 meetings to plan the 2012-13 budget assuming the November Tax Initiative fails and to work with constituents to develop actions to balance the budget. The Committee also directed the Chancellor to preserve the District balance for future use by setting aside a 5 percent General Reserve and a 7.5 percent Contingency Reserve in which the Contingency Reserve is 2.5 percent higher than in the previous year. The total of both reserves will be at 12.5 percent to maintain and protect the District financial stability.

The District has had a long-standing legacy of protecting employees, but we have reached a point where the state revenue loss of over \$100 million in the last few years makes it no longer viable for the District to ignore the fact that salaries and benefits make up more than 85 percent of the budget. If the District is to remain an ongoing concern into the future, the District must depend on everyone involved working together to improve efficiency and effectiveness in providing the best programs and services to students and at the same time keeping expenditures within our means during this fiscal crisis.

The Chancellor created a Special Budget Task Force in June 2012 to assist in addressing the budget shortfall. The primary efforts were aimed at identifying spending cuts in areas that minimize the impact of cutting further the instructional programs and services to students. The Board remains committed to providing managed student access and protecting employees from layoffs. Under the “Worst-Case” scenario, all colleges and the District Office have established their operating budgets with a 6 percent reduction in spending. Colleges and the District Office have identified \$25.8 million spending reductions and savings. The District has also identified \$16.1 million of expenditures from balances. In addition the District will have to identify another \$21 million in cuts for 2012-13 to close the \$63 million budget deficit. As a result of several meetings with the Special Budget Task Force, the Chancellor is recommending to the Board of Trustees the following proposed action plan to be triggered should the November ballot measure fail. The proposed plan is subject to Board approval and negotiations with all appropriate bargaining units.

**2012-13 PROPOSED ACTIONS TO BALANCE BUDGET
"IF TAX INITIATIVE FAILS"**

Revised August 13, 2013

2012-13 PROJECTED EXPENDITURE OVER REVENUE	\$ (63,000,000)
Actions Taken by Colleges and District	\$ 25,800,000
Remaining Projected Deficit	\$ (37,200,000)
Less: Use of Balances for earmarked items	
<i>Allow College Use of Balances</i>	6,000,000
FON Subsidy	2,100,000
Board Election	3,000,000
Budget Allocation Changes	5,000,000
Total Use of Balance for earmarked items	\$ 16,100,000
Remaining GAP	\$ (21,100,000)

PROPOSED DISTRICT-WIDE OPTIONS TO CLOSE DEFICIT GAP (IF INITIATIVE FAILS)			
<i>Each of the recommended items must be negotiated.</i>			
Suspend HRA benefit	\$ 3,000,000		\$ 3,000,000
Suspend GASB 45 contribution	5,200,000		5,200,000
Implement Salary Rollback			
3 % Faculty incl. extra assignments	4,606,776		4,606,776
1% Adjunct Faculty	676,810		676,810
Implement Furloughs			
7 1/2 day furlough (Admin, Classified, Unclassified, Other)	5,200,000		
<i>3 days in December & 4 1/2 days of Spring Break</i>			
<i>Salary reduced 1 day a month January - August 2013)</i>			
OR Unpaid Holidays			
10 Mgmt (academic admin, classified mgrs, Teamsters)			1,312,108
6 Others (classified, unclassified & others)			3,371,852

DISTRICT BUDGET DEVELOPMENT

The District’s 2012-2013 budget development began early in November 2011 after the Board adopted the 2012-2013 Budget Development Calendar in October 2011. In December 2011, colleges and other operating locations provided their initially-projected dedicated revenue and centralized accounts budgets. After the Governor’s State Budget Proposal was released on January 7, 2012, the District developed and distributed preliminary allocations, and operating locations began working with their constituencies in developing their 2012-2013 Budget Operation Plans. During January 2012 through June 2012, the District Budget Committee and the Chancellor’s Cabinet reviewed and approved the centralized accounts and the district office budgets for centralized services.

Due to the magnitude of the State budget cut, the District’s budget has been adjusted based on the State adopted budget with a \$31.3 million reduction (-7.28%) in state general revenue. The operating locations receive approximately 8.67% budget reduction across-the-board for the

Unrestricted General Fund compared to the 2011-12 Final Budget Allocation. Year-end open order balances were added to the college budgets. Funding for categorical state-funded programs such as DSPS, EOP&S, CARE, and Matriculation are budgeted at 95 percent of the 2011-2012 base allocation. Student Financial Aid Administration is budgeted at 80 percent of the 2011-12 base allocation. CalWORKS programs are budgeted at 85 percent of the 2011-12 base allocation. Capital Outlay and Deferred Maintenance state funded projects budgeted at this time are on-going projects projected to be carried forward in the Final Budget.

On August 17, 2012, the Final Budget was made available for public viewing. The 2012-13 Final Budget reflects most of the projected additional funding from the State, including funding for the state funded categorical programs.

UNRESTRICTED GENERAL FUND

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

Revenues were based on the following assumptions:

1. General Revenue is at \$431.7 million, which includes a \$31.3 million state general revenue reduction (or a 6.2 percent workload reduction).
2. No COLA or enrollment growth revenue is budgeted.
3. Apprenticeship income is projected at \$83,709.
4. Non-resident tuition is projected at \$12.6 million based on the rate of \$190 per unit.
5. \$2.2 million of part-time faculty compensation without reduction pending advance allocation release.
6. Lottery revenues are projected at \$14.3 million (\$150/FTES) based on 2011-2012 lottery revenue and enrollment projections.
7. Dedicated Revenue projections, submitted by colleges, are at \$5.8 million.
8. Interest, "Other State", and "Other Local" income are projected to be the same as in the 2011-2012 Final Budget. These sources of income include interest earned on cash balances, state mandated costs revenue, and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
9. 2011-12 ending balance of \$68.4 million and open orders of \$6.2 million are allocated to colleges, ITV program, and district-wide accounts (**Chart #3**).

The District ended the 2011-12 year with an unrestricted ending balance of \$74.6 million including funded open orders, which is \$15.4 million less than the 2010-11 year (\$90 million).

Projected Source of Funds
Unrestricted General Fund
2012-13 Final Budget Allocation

STATE GENERAL REVENUES

State Apportionment	
Base	463,048,799
Workload Reduction	(31,314,221)
COLA (est. @ 0.00%)	0
Growth (est. @ 0.00%)	0
Total State Apportionment	431,734,578

TOTAL GENERAL REVENUES	431,734,578
------------------------	-------------

PART-TIME FACULTY COMPENSATION	2,203,448
--------------------------------	-----------

LOTTERY	14,300,000
---------	------------

NON-RESIDENT TUITION	12,600,000
----------------------	------------

APPRENTICESHIP	83,709
----------------	--------

OTHER STATE	1,652,112
-------------	-----------

INTEREST	1,609,500
----------	-----------

OTHER LOCAL	0
-------------	---

DEDICATED REVENUE	5,800,149
-------------------	-----------

INCOMING TRANSFER	0
-------------------	---

LESS INTRAFUND w/in UNRESTRICTED	0
----------------------------------	---

TOTAL UNRESTRICTED GF INCOME	469,983,496
-------------------------------------	--------------------

TRANSFER FROM RETIREMENT BENEFITS RESERVE	0
---	---

OPEN ORDERS	6,200,885
-------------	-----------

GENERAL RESERVE	23,499,175
-----------------	------------

OTHER FUND BALANCE	44,987,163
--------------------	------------

TOTAL FUNDS AVAILABLE FOR APPROPRIATION	544,670,719
--	--------------------

Chart #3 summarizes the disposition of the 2011-12 unrestricted carryover balances.

**UNRESTRICTED GENERAL FUND
2011-2012 OPEN ORDERS AND ENDING BALANCES**

Funded Open Orders	\$6,200,885
Balance Excluding Open Orders	\$68,486,338
Total Fund Balance	<u>\$74,687,223</u>

August 10, 2012

	2011-12 Unrestricted Balance a	Add'l Revenue & Unrestricted Adjustments b	Restricted Deficits c	Budget For Open Orders d	College Positive Balances e=a+b+c-d	College Negative Balances f=a+b+c
City	1,112,246	(89,800)	(510,875)	600,431	(88,861)	
East	23,442,367	629,133	(60,768)	2,668,156	21,342,575	
Harbor	125,367	(41,167)	(52,552)	0	31,647	
Mission	501,899	(25,837)	(246,658)	13,818	215,587	
Pierce	8,016,794	(7,678)	(171,766)	254,041	7,583,310	
Southwest	(960,346)	108,209	(417,144)	0		(1,269,281)
Trade-Tech	588,186	(36,654)	(372,790)	88,800	89,942	
Valley	(1,105,648)	308,680	0	0		(796,968)
West	2,326,298	(607,261)	0	27,563	1,691,474	
College Total	<u>34,047,163</u>	<u>237,625</u>	<u>(1,832,553)</u>	<u>3,652,809</u>	<u>30,865,673</u>	<u>(2,066,249)</u>
Obligations						
<i>General Reserve Set Aside from Balances (5%)</i>					\$ 23,499,175	
<i>Contingency Reserve Set Aside from Balances (2.5%)</i>					11,749,587	
Remaining Colleges Balances Distributed to Colleges					14,786,429	
District Office and Information Technology Balance				712,080	125,871	
ITV Open Orders				88,760		
Districtwide Funded Open Orders				1,137,715		
Centralized Accounts Balance (Board Election)					3,000,000	
Student Success Initiatives				600,000	173,831	
Van De Kamp Innovation Center				9,521	454,699	
FON Subsidy					2,100,000	
Budget Allocation Model - Transitional Funding					5,176,998	
Deferred Maintenance Fund					2,349,917	
ITV, Centralized Accounts Balances Distributed to Colleges					3,237,278	
Restricted Program Deficits					1,832,553	
Total				6,200,885	68,486,338	

C:\Users\nguyenVD\Documents\2011-12 Year-end Balance\2011-12 preliminary\08-03-12.xls\General Reserve

08/14/12

APPROPRIATIONS

Appropriations represent the planned expenditures of total funds available. The distribution of the Unrestricted General Fund budget to colleges was determined by the adopted Budget Allocation mechanism. The budget allocations were developed based on extensive consultation with the Cabinet and the District Budget Committee. **Chart #4**, 2012-2013 Final Budget Allocation, provides the total 2012-2013 budget allocations distributed to each operating location including balances and open orders. The chart also compares the allocations with the 2011-2012 Final Budget and 2012-13 Tentative Budget.

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

1. College appropriations are at \$380.17 million.
2. The District Office budget is funded at \$20.3 million and Information Technology is funded at \$9.5 million.
3. \$15.49 million is budgeted for Sheriff's contract services.
4. Total of Centralized Accounts and other district-wide budgets is \$51.93 million, including funded open orders and carried forward balances.

Major district-wide accounts include:

- \$25.62 million for retiree benefits
 - \$4.5 million for Board Election expense
 - \$3.57 million for Liability Insurance
 - \$2.97 million for Legal Expense
 - \$5.84 million for Workers' Compensation
 - \$2.57 million for Insurance/Legal/Workers' Compensation Reserve
5. General Reserve is at \$23.499 million. It represents 5 percent of the Unrestricted General Fund revenue budget.
 6. Contingency Reserve is at \$35.248 million. It represents 7.5 percent of the Unrestricted General Fund revenue budget.

CHART #4
2012-2013 FINAL BUDGET
UNRESTRICTED GENERAL FUND

	2011-2012	2012-2013				DIFFERENCE BETWEEN SB361 AND NEW MODEL (W/ \$75 Million Proposed Minimum Base Funding)
	FINAL BUDGET (w/ 6.21% Workload Reductn) W/ BALANCES	SB361 Allocation Model (5% Gen Res, 7.5% CR) (2.5% of CR from Bal)	FINAL BUDGET New Allocation Model (5% Gen Res, 7.5% CR) (2.5% of CR from Bal)	TRANSITIONAL FUNDING ADJUSTMENT - First Year -	FINAL BUDGET WITH TRANSITIONAL FUNDING ADJUSTMENT	
City	57,905,508	50,234,137	50,735,050	0	50,735,050	500,913
East	115,060,177	86,438,026	82,249,033	4,188,993	86,438,026	0
Harbor	28,190,025	25,130,809	25,852,802	0	25,852,802	721,993
Mission	26,541,798	22,927,866	23,460,857	0	23,460,857	532,991
Pierce	65,545,658	55,950,252	55,367,689	582,563	55,950,252	0
Southwest	20,418,151	18,418,938	20,386,376	0	20,386,376	1,967,438
Trade-Tech	49,426,235	42,821,715	43,992,561	0	43,992,561	1,170,846
Valley	49,071,414	44,093,174	43,791,564	301,610	44,093,174	0
West	30,413,188	27,467,693	27,921,436	0	27,921,436	453,743
ITV	1,457,732	1,339,613	1,235,775	103,838	1,339,613	0
College Total	444,029,886	374,822,223	374,993,143	5,177,004	380,170,147	5,347,924
District Office	23,063,086	20,332,064	20,332,064	0	20,332,064	0
Information Technology	10,427,655	9,514,695	9,514,695	0	9,514,695	0
Centralized & Other	48,775,799	51,936,039	51,936,039	0	51,936,039	0
Contingency Reserve	25,390,368	35,248,762	35,248,762	0	35,248,762	0
General Reserve	0	23,499,175	23,499,175	0	23,499,175	0
LA Cnty Sheriff's Contr	14,879,106	15,495,723	15,495,723	0	15,495,723	0
Funding for New Costs	0	0	0	0	0	0
FON Subsidy	0	2,100,000	2,100,000	0	2,100,000	0
Transitional Funding Adjustment	0	5,177,004	5,177,004	(5,177,004)	0	(5,177,004)
Restricted Program Deficit	1,645,849	1,832,553	1,832,553	0	1,832,553	0
Student Success Initiatives	1,000,000	773,831	773,831	0	773,831	0
Funds for Legal Reserve	2,750,000	0	0	0	0	0
College Reserve	13,803,465	0	0	0	0	0
Van de Kamp Innovation	1,075,200	1,503,835	1,503,835	0	1,503,835	0
Funds for Deferred Maint (0.5%)	0	2,349,917	2,349,917	0	2,349,917	0
Undistributed Balance	11,060,813	84,898	(86,022)	0	(86,022)	(170,920)
TOTAL	597,901,227	544,670,719	544,670,719	0	544,670,719	0

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2012-2013 fiscal year is \$82.94 million or 2.4 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 2012-2013 Final Budget.

Chart # 5

RESTRICTED GENERAL FUND
(In Millions)

Program	2010-11	2011-12	2011-12	2012-13	2012-13	2012-13 Final Budget difference from:					
	Actual	Final Bud	Actual	Tent Bud	Final Budget	2011-12		2011-12		2012-13	
						Final Budget	Actual	Tentative Budget			
				\$	\$	\$	%	\$	%	\$	%
Basic Skills	2.501	2.280	1.591	0.000	1.968	(0.313)	(13.7)	0.377	23.7	1.968	>100.0
Community Services	5.714	7.292	6.398	6.945	6.717	(0.575)	(7.9)	0.319	-5.0	(0.228)	(3.3)
CalWORKs (Child Care/Non Child Care) / TANF	4.399	3.781	4.319	3.618	3.627	(0.153)	(4.1)	(0.691)	(16.0)	0.010	0.3
Foster Care	1.225	1.150	1.229	1.153	1.155	0.005	0.4	(0.074)	(6.0)	0.001	0.1
Disabled Students Programs & Services (DSPS)	5.232	4.187	5.613	4.248	4.250	0.064	1.5	(1.363)	(24.3)	0.002	0.1
Matriculation (Credit & Non-Credit)	4.295	3.991	4.243	3.862	3.868	(0.123)	(3.1)	(0.375)	(8.8)	0.007	0.2
Extended Opportunities Programs & Services (EOPS)	5.417	5.222	5.280	5.163	5.163	(0.059)	(1.1)	(0.117)	(2.2)	0.000	0.0
Student Financial Aid Administration	5.473	4.824	5.954	4.307	4.935	0.111	2.3	(1.020)	(17.1)	0.628	14.6
Federal Perkins (VTEA)	6.027	4.926	5.033	0.000	4.892	(0.034)	(0.7)	(0.141)	(2.8)	4.892	>100.0
Federal Work Study*	2.254	2.315	2.258	2.401	2.403	0.088	3.8	0.145	6.4	0.003	0.1
Health Services	2.853	5.581	2.618	2.661	5.900	0.319	5.7	3.283	>100.0	3.239	>100.0
Parking	2.524	2.324	2.607	2.392	2.392	0.068	2.9	(0.215)	(8.2)	0.000	0.0
One-Time Block Grants	0.198	0.606	0.167	0.000	0.439	(0.167)	(27.5)	0.272	>100.0	0.439	>100.0
On-Going Block Grants	0.299	0.686	0.082	0.000	0.604	(0.082)	(12.0)	0.522	>100.0	0.604	>100.0
Staff/Faculty Development	0.023	0.212	0.025	0.000	0.187	(0.025)	(11.9)	0.162	>100.0	0.187	>100.0
Staff/Faculty Diversity	0.061	0.298	0.108	0.000	0.227	(0.071)	(23.8)	0.120	>100.0	0.227	>100.0
Other Specially Funded Programs**	46.785	35.478	43.290	0.695	34.216	(1.262)	(3.6)	(9.075)	(21.0)	33.520	>100.0
TOTAL RESTRICTED	95.280	85.153	90.815	37.444	82.943	(2.210)	(2.6)	(7.872)	(8.7)	45.500	121.5

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

** Other Specially Funded Programs exclude Fund 10600.

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 96.

SUMMARY

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

INCOME	2010-11 YEAR-END ACTUAL	2011-12 YEAR-END ACTUAL	2012-13 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	252,017,637	267,551,487	363,820,354	7,300	28,981,166	28,988,466		73,584	1,016,640	5,231,668		328,509,996	
STATE	457,567,231	380,256,318	311,817,877	251,436,451	28,540,962	279,977,413			2,027,149	15,718,282		14,095,033	
LOCAL TAX	146,176,621	142,093,168	174,429,396	174,429,396		174,429,396							
LOCAL OTHER	1,323,310,782	117,802,530	94,877,691	44,110,349	14,691,097	58,801,446	27,712,686	2,432,743	150,816	0	5,770,000		10,000
INTERFUND TRANSFERS	311,159,167	11,345,737	6,318,989			0	79,446		939,543				5,300,000
INTRAFUND TRANSFERS	2,089,502	1,803,788	1,698,075		1,698,075	1,698,075							
TOTAL INCOME	2,492,320,940	920,853,027	952,962,382	469,983,496	73,911,300	543,894,796	27,792,132	2,506,327	4,134,148	20,949,950	5,770,000	342,605,029	5,310,000
Beginning Balance	616,649,681	1,075,929,509	2,560,197,802	68,486,338	12,161,606	80,647,944	4,136,718	52,693	457,642	59,767,183	2,412,296,969	2,838,653	0
Adj to Beg Balance	4,849,819	(2,483,131)	26,261,132	0	0	0	0	0	0	0	26,261,132	0	0
Reserve/Open Orders	7,677,565	11,992,154	6,591,960	6,200,885	289,964	6,490,849	0	0	233	0	0	100,878	0
TOTAL REVENUE	3,121,498,005	2,006,291,559	3,546,013,276	544,670,719	86,362,870	631,033,589	31,928,850	2,559,020	4,592,023	80,717,133	2,444,328,101	345,544,560	5,310,000
Less YE Open Orders	11,992,154	6,591,960	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	1,067,048,867	675,152,749	67,738,385	0	3,419,599	3,419,599	4,136,718	52,693	457,642	56,833,080	0	2,838,653	0
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	2,042,456,984	1,324,546,850	3,478,274,891	544,670,719	82,943,271	627,613,990	27,792,132	2,506,327	4,134,381	23,884,053	2,444,328,101	342,705,907	5,310,000
Less Intrafund w/in Unrestr	0	7,354	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	2,042,456,984	1,324,539,496	3,478,274,891	544,670,719	82,943,271	627,613,990	27,792,132	2,506,327	4,134,381	23,884,053	2,444,328,101	342,705,907	5,310,000
Less Intrafund Unr/Res	1,889,502	1,796,434	1,698,075	--	1,698,075	1,698,075	0	0	0	0	0	0	0
Less Interfund Transfers	311,159,167	11,345,737	6,318,989	--	--	--	--	--	--	--	--	--	--
AVAILABLE FOR APPROP	1,729,408,315	1,311,397,325	3,470,257,827	544,670,719	81,245,196	625,915,915	27,792,132	2,506,327	4,134,381	23,884,053	2,444,328,101	342,705,907	5,310,000

71

APPROPRIATIONS	2010-11 YEAR-END ACTUAL	2011-12 YEAR-END ACTUAL	2012-13 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	243,784,512	238,759,442	209,842,509	192,859,128	14,819,030	207,678,158		0	2,164,351				
NON-CERTIFICATED SALARIES	151,292,073	144,410,603	132,641,345	101,077,359	25,871,983	126,949,342	4,540,034	629,886	522,083				
EMPLOYEE BENEFITS	142,756,396	151,286,821	135,866,450	120,226,267	8,358,449	128,584,716	1,413,161	62,938	495,635				5,310,000
BOOKS & SUPPLIES	33,182,655	29,407,526	28,045,672	3,871,501	2,732,091	6,603,592	19,645,881	1,539,221	256,978		0		
OTHER EXPENSES	111,091,906	117,036,205	108,688,215	66,611,661	12,837,330	79,448,991	1,366,976	168,900	401,511	2,669,890	24,631,947		
CAPITAL OUTLAY	508,564,204	390,475,855	2,448,645,031	2,683,837	4,477,072	7,160,909	488,864	50,811	34,130	21,214,163	2,419,696,154		
OTHER	540,626,071	241,824,660	408,226,680	51,021,977	13,847,316	64,869,293	337,216	54,571	259,693			342,705,907	
INTERFUND TRANSFERS	311,159,167	11,345,737	6,318,989	6,318,989		6,318,989							
TOTAL APPROPRIATIONS	2,042,456,983	1,324,546,850	3,478,274,891	544,670,719	82,943,271	627,613,990	27,792,132	2,506,327	4,134,381	23,884,053	2,444,328,101	342,705,907	5,310,000
Less Intrafund w/in Unr	0	7,354	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	2,042,456,983	1,324,539,496	3,478,274,891	544,670,719	82,943,271	627,613,990	27,792,132	2,506,327	4,134,381	23,884,053	2,444,328,101	342,705,907	5,310,000
Less Intrafund Unr bet Loc	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Intrafund Unr/Res	1,889,502	1,796,434	1,698,075	--	1,698,075	1,698,075	0	0	0	0	0	0	0
Less Interfund Transfers	311,159,167	11,345,737	6,318,989	--	--	--	--	--	--	--	--	--	--
NET APPROPRIATIONS	1,729,408,314	1,311,397,325	3,470,257,827	544,670,719	81,245,196	625,915,915	27,792,132	2,506,327	4,134,381	23,884,053	2,444,328,101	342,705,907	5,310,000

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, CalWORKS and TANF program income, DSPS, EOP&S and 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 lower than 2011-12 actual income received. Due to the State budget crisis, state general revenue is reduced by 7.28 percent and categorical state funded programs such as DSPS, EOP&S, CARE, and Matriculation are budgeted at 95 percent of the 2011-12 budget. Student Financial Aid Administration is budgeted at 80 percent of the 2011-12 budget. CalWORKS/TANF programs are budgeted at 85 percent of the 2011-12 budget. 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 2011-12 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 \$625.92 million available for appropriation in the General Fund (**Chart #6**) include unrestricted and restricted income. Unrestricted funds support the general operations of the District and may be appropriated with greater discretion by the governing board. Restricted funds, whatever the source, must be used in accordance with the guidelines provided either by statute, the funding agency, or the Board of Trustees.

- Beginning Balances represent unrestricted and restricted funds carried forward from the prior fiscal year. Balances are the result of income received in excess of actual expenditures. They can include funds that are obligated (contractual agreements or purchase orders) or that are committed.
- Incoming Transfers: There are no interfund transfers from other funds to the General Fund. The Unrestricted General Fund contributes \$5.3 million to the post retirement health benefit trust account (Debt Services Fund), \$939,543 to support the Child Development Centers (Child Development Fund), and \$79,446 to support the Bookstore Fund. 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	2010-11	2011-12		2012-13	
	Actual	Final Budget	Budget	Actual	FINAL BUDGET
Federal	40,243,638	26,127,420	56,653,797	38,458,317	28,981,166
General Revenue	496,050,161	469,775,543	453,139,246	452,169,246	431,734,578
Non-Resident	12,534,716	12,600,000	12,611,101	12,611,101	12,600,000
Apprenticeship	83,709	83,709	83,709	83,709	83,709
Dedicated Revenue*	8,224,969	5,583,044	6,993,512	8,032,907	5,800,149
Lottery	14,238,395	14,300,000	16,754,925	16,754,925	14,300,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Comp	2,203,448	2,203,448	2,203,448	2,203,448	2,203,448
Interest	898,094	1,609,500	1,609,500	752,858	1,609,500
TRANS	0	0	0	0	0
Other State	38,708,067	29,896,918	41,456,953	34,776,472	30,193,074
Other Local	20,574,733	17,272,156	21,464,369	19,019,375	14,691,097
Incoming Transfers	2,089,502	1,664,446	2,628,788	2,628,788	1,698,075
TOTAL INCOME	635,849,432	581,116,184	615,599,348	587,491,146	543,894,796
Beginning Balance	80,329,154	93,587,368	93,587,368	93,587,368	80,647,944
Open Orders	7,670,357	11,882,057	11,882,057	11,882,057	6,490,849
Adj to Beginning Balance	2,929,693	0	0	255,427	0
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	90,929,204	105,469,425	105,469,425	105,724,852	87,138,793
Less Less Open Orders to CF	11,882,057	0	0	6,490,849	0
Less Ending Balance	93,587,367	3,531,317	272,129	80,647,944	3,419,599
TOTAL GENERAL FUND INCOME	621,309,212	683,054,292	720,796,644	606,077,204	627,613,990
Less Intrafund Transfers	2,089,502	1,664,446	1,803,788	1,803,788	1,698,075
NET GENERAL FUND INCOME	619,219,710	681,389,846	718,992,856	604,273,416	625,915,915

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

APPROPRIATIONS	2010-11	2011-12		2012-13	
	Actual	Final Budget	Budget	Actual	FINAL BUDGET
Certificated Salaries	239,587,351	249,824,346	256,322,964	234,930,167	207,678,158
Non-Certificated Salaries	144,190,155	132,900,166	145,963,703	137,766,156	126,949,342
Employee Benefits	122,808,712	126,646,693	131,166,959	131,105,681	128,584,716
Books & Supplies	10,669,935	7,851,436	11,906,480	8,816,190	6,603,592
Other Operating Expenses	82,027,868	89,463,513	101,919,145	74,332,364	79,448,991
Capital Outlay	8,714,169	8,584,388	12,074,231	6,375,891	7,160,909
Interfund Transfer	10,629,260	6,617,364	10,520,739	10,520,737	6,318,989
Other	2,681,761	61,166,386	50,922,423	2,230,019	64,869,293
TOTAL APPROPRIATIONS	621,309,211	683,054,292	720,796,644	606,077,204	627,613,990
Less Intrafund w/in Unrestr	2,089,502	1,664,446	1,803,788	1,803,788	1,698,075
NET APPROPRIATIONS	619,219,709	681,389,846	718,992,856	604,273,416	625,915,915

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 \$431.73 million, (net of \$31.31 million workload reduction in state general revenue apportionment revenue), and make up 79.3 percent of the District's 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 adjusted for inflation and growth.

The General Revenue income is made up of several sources (as reflected in **Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, and 98 percent of the Enrollment Fees. The 2012-13 Final Budget includes no cost-of-living adjustment.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$12.6 million. The non-resident rate of \$190 per unit as adopted by the Board of Trustees for fiscal year 2012-2013.
- Apprenticeship funding is supported at the rate of \$5.06 an attendance hour. This program is located at Los Angeles Trade-Technical College.
- Dedicated Revenue

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

- Other Unrestricted Income

Lottery revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$14.3 million (or \$150/FTES).

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

UNRESTRICTED GENERAL FUND

INCOME	2010-11 Actual	Final Budget	2011-12 Budget	Actual	2012-13 FINAL BUDGET
ATTENDANCE DRIVEN					
General Revenue	496,050,161	469,775,543	453,139,246	452,169,246	431,734,578
Non-Resident	12,534,716	12,600,000	12,611,101	12,611,101	12,600,000
Apprenticeship	83,709	83,709	83,709	83,709	83,709
DEDICATED REVENUE*	8,224,969	5,583,044	6,993,512	8,032,907	5,800,149
OTHER INCOME					
Lottery	14,238,395	14,300,000	16,754,925	16,754,925	14,300,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Compensation	2,203,448	2,203,448	2,203,448	2,203,448	2,203,448
Interest	898,094	1,609,500	1,609,500	752,858	1,609,500
TRANS	0	0	0	0	0
Other Federal	0	0	1,940,925	1,940,924	0
Other State	4,409,204	1,652,112	1,664,245	2,059,102	1,652,112
Basic Skills	0	0	0	0	0
Other Local	3,093,070	0	2,027,155	2,550,220	0
INCOMING TRANSFERS	200,000	0	832,354	832,354	0
TOTAL INCOME	541,935,765	507,807,356	499,860,120	499,990,794	469,983,496
Beginning Balance	66,337,400	79,311,584	79,311,584	79,311,584	68,486,338
Open Orders	6,965,820	10,782,287	10,782,287	10,782,287	6,200,885
Adj to Beg Bal	883,949	0	0	(135,435)	0
TOTAL ADJ BEG BALANCE	74,187,169	90,093,871	90,093,871	89,958,436	74,687,223
YE Open Orders	10,782,287	0	0	6,200,885	0
Less Ending Balance	79,311,583	0	0	68,486,338	0
TOTAL UNRESTRICTED INCOME	526,029,064	597,901,227	589,953,991	515,262,007	544,670,719
Less Intrafund w/in Unrestr	0	0	7,354	7,354	0
NET UNRESTRICTED INCOME	526,029,064	597,901,227	589,946,637	515,254,653	544,670,719

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

APPROPRIATIONS	2010-11 Actual	Final Budget	2011-12 Budget	Actual	2012-13 FINAL BUDGET
Certificated Salaries	219,416,162	235,563,982	231,375,314	215,261,615	192,859,128
Non-Certificated Salaries	105,725,023	107,472,937	106,854,117	103,314,948	101,077,359
Employee Benefits	111,406,441	118,951,554	118,142,719	119,022,584	120,226,267
Books & Supplies	6,370,248	5,011,267	6,613,021	5,328,253	3,871,501
Other Operating Expenses	67,100,340	71,117,687	75,578,618	57,407,108	66,611,661
Capital Outlay	3,664,540	4,269,168	4,107,273	2,602,752	2,683,837
Interfund Transfer	10,429,260	6,617,364	10,520,739	10,520,737	6,318,989
Other	1,917,049	48,897,268	36,762,190	1,804,010	51,021,977
TOTAL APPROPRIATIONS	526,029,064	597,901,227	589,953,991	515,262,007	544,670,719
Less Intrafund w/in Unrestr	0	0	7,354	7,354	0
NET APPROPRIATIONS	526,029,064	597,901,227	589,946,637	515,254,653	544,670,719

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

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

Other Local: Miscellaneous income from various sources.

- Beginning Balances

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

RESTRICTED GENERAL FUND

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

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

-- Parking Program	\$1,803,932
-- Community Services Program	1,393,893
-- Health Services Program	3,239,349
-- Instructional Equipment	1,043,369
-- Other Programs	<u>4,971,027</u>
Total	\$12,451,570

RESTRICTED GENERAL FUND

INCOME	2010-11	2011-12		2012-13	
	Actual	Final Budget	Budget	Actual	FINAL BUDGET
Federal					
Federal Perkins	5,875,264	4,652,507	5,005,533	5,003,221	4,779,985
Other SFP	34,368,374	21,474,913	49,707,339	31,514,172	24,201,181
Total Federal	40,243,638	26,127,420	54,712,872	36,517,393	28,981,166
State					
Disabled Student Prog & Svs	3,498,291	2,891,349	3,702,200	3,702,191	2,922,639
Extended Oppor Prog & Svs	5,220,833	5,207,937	5,274,450	5,272,079	5,162,676
Instructional Equipment	0	0	0	0	0
Matriculation (Credit/NonCredit)	4,067,260	3,863,901	4,065,008	4,065,016	3,861,768
MIS	0	0	0	0	0
Staff Development	0	0	0	0	0
Staff Diversity	33,732	0	33,732	33,732	0
Other	21,478,747	16,281,619	26,717,318	19,644,352	16,593,879
Total State	34,298,863	28,244,806	39,792,708	32,717,370	28,540,962
Local					
Community Services	5,746,501	7,291,611	6,592,161	5,891,814	6,716,662
Health Services	3,058,035	2,611,105	2,748,605	2,881,011	2,661,105
Parking	2,733,394	2,324,010	2,380,762	2,554,857	2,391,810
Other	5,943,733	5,045,430	7,715,686	5,141,474	2,921,520
Total Local	17,481,663	17,272,156	19,437,214	16,469,155	14,691,097
Incoming Transfers	1,889,502	1,664,446	1,796,434	1,796,434	1,698,075
TOTAL INCOME	93,913,666	73,308,828	115,739,228	87,500,352	73,911,300
Beginning Balance	13,991,754	14,275,784	14,275,784	14,275,784	12,161,606
Open Orders	704,537	1,099,770	1,099,770	1,099,770	289,964
CF Balance	0	0	0	0	0
Adj to Beginning Balance	2,045,744	0	0	390,862	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	1,099,770	0	0	289,964	0
Less Ending Balance	14,275,784	3,531,317	272,129	12,161,606	3,419,599
TOTAL RESTRICTED INCOME	95,280,147	85,153,065	130,842,653	90,815,197	82,943,271

APPROPRIATIONS	2010-11	2011-12		2012-13	
	Actual	Final Budget	Budget	Actual	FINAL BUDGET
Certificated Salaries	20,171,189	14,260,364	24,947,650	19,668,552	14,819,030
Non-Certificated Salaries	38,465,131	25,427,229	39,109,586	34,451,208	25,871,983
Employee Benefits	11,402,272	7,695,139	13,024,240	12,083,098	8,358,449
Books & Supplies	4,299,687	2,840,169	5,293,459	3,487,937	2,732,091
Other Operating Expenses	14,927,528	18,345,826	26,340,527	16,925,255	12,837,330
Capital Outlay	5,049,629	4,315,220	7,966,958	3,773,140	4,477,072
Interfund Transfer	200,000	0	0	0	0
Other	764,712	12,269,118	14,160,233	426,009	13,847,316
TOTAL APPROPRIATIONS	95,280,147	85,153,065	130,842,653	90,815,197	82,943,271

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

This page is intentionally left blank.

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	97,835,681	18.6%	94,785,193	18.4%	94,549,585	17.4%
120000	Non-Teaching, Regular	41,821,844	8.0%	42,061,796	8.2%	40,745,123	7.5%
130000	Teaching, Hourly	76,035,138	14.5%	74,293,838	14.4%	55,740,730	10.2%
140000	Non-Teaching, Hourly	3,723,499	0.7%	4,120,787	0.8%	1,823,690	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	219,416,162	41.7%	215,261,615	41.8%	192,859,128	35.4%
210000	Classified, Regular	86,643,114	16.5%	86,164,437	16.7%	87,231,883	16.0%
220000	Instructional Aides, Regular	10,251,790	1.9%	10,397,535	2.0%	10,600,409	1.9%
230000	Sub/Relief, Unclassified	5,988,260	1.1%	4,184,606	0.8%	1,625,686	0.3%
240000	Instructional Aides, Non-Perm	2,841,859	0.5%	2,568,371	0.5%	1,592,700	0.3%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	26,681	0.0%
	TOTAL NON-CERTIF SALARIES	105,725,023	20.1%	103,314,948	20.1%	101,077,359	18.6%
310000	STRS Employer Contributions	17,216,865	3.3%	17,279,949	3.4%	16,487,871	3.0%
320000	PERS Employer Contributions	14,039,142	2.7%	14,360,463	2.8%	14,860,463	2.7%
330000	OASDHI Contributions	8,238,599	1.6%	8,166,724	1.6%	8,166,724	1.5%
340000	Medical/Dental Contributions	77,222,789	14.7%	80,438,356	15.6%	87,323,288	16.0%
350000	State Unemployment Insurance	3,342,670	0.6%	6,890,038	1.3%	3,500,000	0.6%
360000	Workers Compensation Insurance	3,974,688	0.8%	5,334,321	1.0%	4,500,509	0.8%
370000	Local Retirement System	657,301	0.1%	532,942	0.1%	528,358	0.1%
390000	Misc Employee Benefits	(13,285,614)	-2.5%	(13,980,210)	-2.7%	(15,140,946)	-2.8%
	TOTAL BENEFITS	111,406,441	21.2%	119,022,584	23.1%	120,226,267	22.1%
420000	Books	214,266	0.0%	126,752	0.0%	73,523	0.0%
440000	Instructional Media Materials	582,578	0.1%	424,382	0.1%	251,944	0.0%
450000	Supplies	5,557,508	1.1%	4,760,951	0.9%	3,491,449	0.6%
490000	Misc Supplies & Books	15,897	0.0%	16,169	0.0%	54,585	0.0%
	TOTAL PRINTING & SUPPLIES	6,370,248	1.2%	5,328,253	1.0%	3,871,501	0.7%
540000	Insurance	5,182,295	1.0%	5,500,694	1.1%	3,058,641	0.6%
550000	Utilities & Housekeeping Expense	14,384,614	2.7%	13,606,361	2.6%	15,401,602	2.8%
560000	Contracts & Rentals	25,807,289	4.9%	26,498,598	5.1%	29,928,015	5.5%
570000	Legal, Election, Audit	13,372,452	2.5%	2,879,945	0.6%	9,137,777	1.7%
580000	Other Expense	8,353,690	1.6%	8,889,598	1.7%	9,006,826	1.7%
590000	Misc Other Expense	0	0.0%	31,913	0.0%	78,800	0.0%
	TOTAL OPERATING EXPENSES	67,100,340	12.8%	57,407,108	11.1%	66,611,661	12.2%
620000	Buildings	0	0.0%	0	0.0%	45,548	0.0%
640000	Equipment	2,950,047	0.6%	1,880,151	0.4%	1,520,901	0.3%
650000	Lease/Purchase	714,494	0.1%	722,600	0.1%	1,092,388	0.2%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	25,000	0.0%
	TOTAL CAPITAL OUTLAY	3,664,540	0.7%	2,602,752	0.5%	2,683,837	0.5%
730000	Interfund Transfers	10,429,260	2.0%	10,520,737	2.0%	6,318,989	1.2%
739800	Intrafund Transfer w/in Loc	0	0.0%	7,354	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	1,889,502	0.4%	1,796,434	0.3%	1,698,075	0.3%
750000	Loans/Grants	26,747	0.0%	222	0.0%	72	0.0%
790000	Unallocated/Reserves	800	0.0%	0	0.0%	49,323,830	9.1%
	TOTAL OTHER	12,346,309		12,324,747		57,340,966	
	Less Intrafund w/in Loc	0		7,354		0	
	TOTAL UNRESTRICTED	526,029,064	100.0%	515,254,653	100.0%	544,670,719	100.0%

UNRESTRICTED GENERAL FUND
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2010-11	% of	2011-12	% of	2012-13	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	231,531,226	44.0	230,208,788	44.7	171,803,978	31.5
6000 INSTRUCTIONAL SUPPORT	24,555,722	4.7	23,110,085	4.5	31,777,880	5.8
6100 OTHER INSTRUCTIONAL SERVICES	17,977,977	3.4	17,772,462	3.4	13,480,621	2.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	10,415,373	2.0	10,269,848	2.0	8,230,515	1.5
6300 COUNSELING AND GUIDANCE	13,229,235	2.5	13,552,657	2.6	11,660,848	2.1
6400 OTHER STUDENT SERVICES	18,376,341	3.5	18,522,107	3.6	15,334,677	2.8
TOTAL STUDENT SERVICES	42,020,950	8.0	42,344,612	8.2	35,226,040	6.5
6500 MAINTENANCE AND OPERATIONS	55,157,305	10.5	55,383,368	10.7	49,328,631	9.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	24,782,197	4.7	14,513,839	2.8	20,513,691	3.8
6700 GENERAL INSTITUTIONAL SUPPORT	120,130,922	22.8	121,346,469	23.6	203,139,472	37.3
TOTAL INSTITUTIONAL SUPPORT	144,913,119	27.5	135,860,308	26.4	223,653,163	41.1
6800 COMMUNITY SERVICE	1,510,120	0.3	2,440,024	0.5	13,902,462	2.6
6900 ANCILLARY SERVICES	8,362,626	1.6	8,142,379	1.6	5,497,944	1.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	19	0.0	(19)	(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		7,354		0	
TOTAL UNRESTRICTED	526,029,064	100	515,254,653	100	544,670,719	100

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,537,228	25.1%	13,947,961	24.4%	13,848,769	27.3%
120000	Non-Teaching, Regular	5,201,492	9.0%	5,203,213	9.1%	4,877,569	9.6%
130000	Teaching, Hourly	10,525,978	18.2%	10,835,377	18.9%	6,984,680	13.8%
140000	Non-Teaching, Hourly	297,096	0.5%	275,731	0.5%	92,422	0.2%
	TOTAL CERTIFICATED SALARIES	30,561,794	52.8%	30,262,283	52.9%	25,803,440	50.9%
210000	Classified, Regular	9,083,730	15.7%	8,750,945	15.3%	8,805,643	17.4%
220000	Instructional Aides, Regular	1,898,330	3.3%	1,777,063	3.1%	1,838,133	3.6%
230000	Sub/Relief, Unclassified	330,094	0.6%	237,959	0.4%	75,808	0.1%
240000	Instructional Aides, Non-Perm	409,363	0.7%	381,134	0.7%	150,002	0.3%
	TOTAL NON-CERTIF SALARIES	11,721,518	20.2%	11,147,100	19.5%	10,869,586	21.4%
390000	Misc Employee Benefits	11,135,357	19.2%	11,475,533	20.0%	12,080,541	23.8%
	TOTAL BENEFITS	11,135,357	19.2%	11,475,533	20.0%	12,080,541	23.8%
420000	Books	25,578	0.0%	14,793	0.0%	1	0.0%
440000	Instructional Media Materials	121,685	0.2%	117,931	0.2%	86,626	0.2%
450000	Supplies	378,990	0.7%	263,989	0.5%	156,619	0.3%
	TOTAL PRINTING & SUPPLIES	526,253	0.9%	396,713	0.7%	243,246	0.5%
550000	Utilities & Housekeeping Expense	2,005,133	3.5%	1,851,253	3.2%	1,999,130	3.9%
560000	Contracts & Rentals	812,699	1.4%	1,271,030	2.2%	1,360,843	2.7%
580000	Other Expense	460,633	0.8%	430,359	0.8%	609,935	1.2%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	3,278,465	5.7%	3,552,642	6.2%	3,969,908	7.8%
620000	Buildings	0	0.0%	0	0.0%	25,000	0.0%
640000	Equipment	114,871	0.2%	46,301	0.1%	57,231	0.1%
650000	Lease/Purchase	63,405	0.1%	81,811	0.1%	122,591	0.2%
	TOTAL CAPITAL OUTLAY	178,276	0.3%	128,111	0.2%	204,822	0.4%
730000	Interfund Transfers	250,000	0.4%	150,000	0.3%	45,000	0.1%
739900	Intrafund Transfer - Restr/Unrestr	267,548	0.5%	143,182	0.3%	101,367	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(2,582,860)	-5.1%
	TOTAL OTHER	517,548	0.9%	293,182	0.5%	(2,436,493)	-4.8%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	57,919,210	100.0%	57,255,565	100.0%	50,735,050	100.0%

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

DESCRIPTION	2010-11	% of	2011-12	% of	2012-13	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	34,451,380	59.5	34,210,784	59.8	14,166,398	27.9
6000 INSTRUCTIONAL SUPPORT	2,228,710	3.8	2,466,359	4.3	8,805,820	17.4
6100 OTHER INSTRUCTIONAL SERVICES	3,827,192	6.6	3,714,757	6.5	2,759,942	5.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,218,371	2.1	1,212,568	2.1	901,716	1.8
6300 COUNSELING AND GUIDANCE	1,634,532	2.8	1,709,546	3.0	1,337,684	2.6
6400 OTHER STUDENT SERVICES	2,667,915	4.6	2,548,147	4.5	1,743,047	3.4
TOTAL STUDENT SERVICES	5,520,818	9.5	5,470,261	9.6	3,982,447	7.8
6500 MAINTENANCE AND OPERATIONS	7,250,934	12.5	6,964,956	12.2	5,682,376	11.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	556,240	1.0	528,052	0.9	349,758	0.7
6700 GENERAL INSTITUTIONAL SUPPORT	3,643,567	6.3	3,547,364	6.2	14,874,956	29.3
TOTAL INSTITUTIONAL SUPPORT	4,199,806	7.3	4,075,416	7.1	15,224,714	30.0
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	440,370	0.8	353,032	0.6	113,353	0.2
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
<i>LESS INTRAFUND WITHIN LOC</i>	0		0		0	
TOTAL UNRESTRICTED	57,919,210	100	57,255,565	100	50,735,050	100

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	19,203,226	22.3%	19,859,572	21.5%	18,619,606	21.5%
120000	Non-Teaching, Regular	6,961,468	8.1%	7,036,110	7.6%	7,607,298	8.8%
130000	Teaching, Hourly	16,446,389	19.1%	17,509,657	19.0%	14,017,519	16.2%
140000	Non-Teaching, Hourly	921,521	1.1%	970,566	1.1%	503,953	0.6%
	TOTAL CERTIFICATED SALARIES	43,532,603	50.4%	45,375,904	49.1%	40,748,376	47.1%
210000	Classified, Regular	12,210,979	14.1%	12,244,121	13.3%	12,801,416	14.8%
220000	Instructional Aides, Regular	1,759,261	2.0%	1,930,566	2.1%	2,045,971	2.4%
230000	Sub/Relief, Unclassified	1,190,109	1.4%	1,264,360	1.4%	515,896	0.6%
240000	Instructional Aides, Non-Perm	608,875	0.7%	695,098	0.8%	618,179	0.7%
	TOTAL NON-CERTIF SALARIES	15,769,223	18.3%	16,134,145	17.5%	15,981,462	18.5%
390000	Misc Employee Benefits	15,014,464	17.4%	16,483,192	17.8%	17,026,289	19.7%
	TOTAL BENEFITS	15,014,464	17.4%	16,483,192	17.8%	17,026,289	19.7%
420000	Books	49,954	0.1%	25,717	0.0%	10	0.0%
440000	Instructional Media Materials	167,862	0.2%	81,448	0.1%	10,192	0.0%
450000	Supplies	1,523,795	1.8%	1,446,979	1.6%	607,462	0.7%
	TOTAL PRINTING & SUPPLIES	1,741,612	2.0%	1,554,143	1.7%	617,664	0.7%
540000	Insurance	168,864	0.2%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	2,727,130	3.2%	2,867,518	3.1%	2,941,869	3.4%
560000	Contracts & Rentals	3,889,041	4.5%	3,663,001	4.0%	5,419,188	6.3%
570000	Legal, Election, Audit	0	0.0%	0	0.0%	0	0.0%
580000	Other Expense	1,297,838	1.5%	3,129,219	3.4%	1,809,526	2.1%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	8,082,873	9.4%	9,659,738	10.5%	10,170,583	11.8%
620000	Buildings	0	0.0%	0	0.0%	5,353	0.0%
640000	Equipment	1,674,782	1.9%	1,363,837	1.5%	860,672	1.0%
650000	Lease/Purchase	144,726	0.2%	107,059	0.1%	236,637	0.3%
	TOTAL CAPITAL OUTLAY	1,819,508	2.1%	1,470,897	1.6%	1,102,662	1.3%
730000	Interfund Transfers	294,785	0.3%	1,612,036	1.7%	387,834	0.4%
739900	Intrafund Transfer - Restr/Unrestr	44,734	0.1%	53,351	0.1%	53,351	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	349,805	0.4%
	TOTAL OTHER	339,519	0.4%	1,665,387	1.8%	790,990	0.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	86,299,803	100.0%	92,343,406	100.0%	86,438,026	100.0%

EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2010-11	% of	2011-12	% of	2012-13	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	47,737,501	55.3	51,205,541	55.5	47,218,657	54.6
6000 INSTRUCTIONAL SUPPORT	7,831,607	9.1	7,537,959	8.2	6,903,879	8.0
6100 OTHER INSTRUCTIONAL SERVICES	2,322,557	2.7	2,236,807	2.4	2,021,539	2.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	2,042,930	2.4	2,057,894	2.2	2,117,976	2.5
6300 COUNSELING AND GUIDANCE	2,844,802	3.3	2,925,244	3.2	2,898,579	3.4
6400 OTHER STUDENT SERVICES	2,371,230	2.7	2,671,542	2.9	2,587,082	3.0
TOTAL STUDENT SERVICES	7,258,961	8.4	7,654,680	8.3	7,603,637	8.8
6500 MAINTENANCE AND OPERATIONS	11,603,421	13.4	13,734,415	14.9	11,481,009	13.3
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	909,568	1.1	869,302	0.9	822,205	1.0
6700 GENERAL INSTITUTIONAL SUPPORT	6,839,092	7.9	7,037,141	7.6	8,925,758	10.3
TOTAL INSTITUTIONAL SUPPORT	7,748,660	9.0	7,906,443	8.6	9,747,963	11.3
6800 COMMUNITY SERVICE	88,979	0.1	101,643	0.1	5,777	0.0
6900 ANCILLARY SERVICES	1,708,118	2.0	1,965,918	2.1	1,455,565	1.7
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	0		0		0	
TOTAL UNRESTRICTED	86,299,803	100	92,343,406	100	86,438,026	100

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,702,004	22.3%	5,928,684	20.3%	6,406,725	24.8%
120000	Non-Teaching, Regular	2,976,582	9.9%	3,320,093	11.4%	3,478,078	13.5%
130000	Teaching, Hourly	6,263,700	20.9%	6,139,397	21.0%	2,393,239	9.3%
140000	Non-Teaching, Hourly	211,886	0.7%	235,333	0.8%	0	0.0%
	TOTAL CERTIFICATED SALARIES	16,154,172	53.8%	15,623,507	53.5%	12,278,042	47.5%
210000	Classified, Regular	4,785,202	15.9%	5,073,203	17.4%	5,080,094	19.7%
220000	Instructional Aides, Regular	540,168	1.8%	579,420	2.0%	608,261	2.4%
230000	Sub/Relief, Unclassified	424,048	1.4%	174,189	0.6%	41,979	0.2%
240000	Instructional Aides, Non-Perm	225,190	0.8%	249,568	0.9%	0	0.0%
	TOTAL NON-CERTIF SALARIES	5,974,608	19.9%	6,076,380	20.8%	5,730,334	22.2%
390000	Misc Employee Benefits	5,807,178	19.4%	6,103,483	20.9%	6,191,039	23.9%
	TOTAL BENEFITS	5,807,178	19.4%	6,103,483	20.9%	6,191,039	23.9%
420000	Books	12,806	0.0%	26,624	0.1%	0	0.0%
440000	Instructional Media Materials	3,044	0.0%	2,468	0.0%	500	0.0%
450000	Supplies	176,759	0.6%	176,100	0.6%	9,515	0.0%
	TOTAL PRINTING & SUPPLIES	192,609	0.6%	205,191	0.7%	10,015	0.0%
550000	Utilities & Housekeeping Expense	1,079,551	3.6%	834,497	2.9%	1,357,311	5.3%
560000	Contracts & Rentals	149,709	0.5%	245,148	0.8%	37,092	0.1%
580000	Other Expense	175,865	0.6%	(326,568)	-1.1%	(26,104)	-0.1%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,405,125	4.7%	753,076	2.6%	1,368,299	5.3%
640000	Equipment	40,906	0.1%	31,625	0.1%	40,000	0.2%
650000	Lease/Purchase	4,928	0.0%	2,116	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	45,834	0.2%	33,741	0.1%	40,000	0.2%
730000	Interfund Transfers	270,063	0.9%	205,063	0.7%	114,111	0.4%
739900	Intrafund Transfer - Restr/Unrestr	159,105	0.5%	182,390	0.6%	184,916	0.7%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(63,954)	-0.2%
	TOTAL OTHER	429,168	1.4%	387,453	1.3%	235,073	0.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	30,008,694	100.0%	29,182,830	100.0%	25,852,802	100.0%

LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2010-11	% of	2011-12	% of	2012-13	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	16,900,374	56.3	15,905,275	54.5	9,743,880	37.7
6000 INSTRUCTIONAL SUPPORT	1,326,948	4.4	1,677,044	5.7	1,513,125	5.9
6100 OTHER INSTRUCTIONAL SERVICES	1,580,461	5.3	1,670,131	5.7	1,183,796	4.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	700,160	2.3	788,648	2.7	567,128	2.2
6300 COUNSELING AND GUIDANCE	854,735	2.8	1,134,423	3.9	956,560	3.7
6400 OTHER STUDENT SERVICES	1,450,556	4.8	1,497,888	5.1	1,125,193	4.4
TOTAL STUDENT SERVICES	3,005,451	10.0	3,420,959	11.7	2,648,881	10.2
6500 MAINTENANCE AND OPERATIONS	3,869,676	12.9	3,120,823	10.7	2,953,683	11.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	644,675	2.1	563,448	1.9	441,222	1.7
6700 GENERAL INSTITUTIONAL SUPPORT	1,703,275	5.7	1,903,214	6.5	6,797,573	26.3
TOTAL INSTITUTIONAL SUPPORT	2,347,950	7.8	2,466,663	8.5	7,238,795	28.0
6800 COMMUNITY SERVICE	82,783	0.3	64,979	0.2	170,356	0.7
6900 ANCILLARY SERVICES	895,051	3.0	856,956	2.9	400,286	1.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	30,008,694	100	29,182,830	100	25,852,802	100

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,800,354	18.0%	4,674,240	17.8%	5,416,322	23.1%
120000	Non-Teaching, Regular	2,868,830	10.7%	2,876,302	11.0%	2,822,468	12.0%
130000	Teaching, Hourly	5,816,129	21.8%	4,948,090	18.9%	2,208,640	9.4%
140000	Non-Teaching, Hourly	198,403	0.7%	227,849	0.9%	122,273	0.5%
	TOTAL CERTIFICATED SALARIES	13,683,717	51.3%	12,726,482	48.5%	10,569,703	45.1%
210000	Classified, Regular	4,922,532	18.4%	5,062,370	19.3%	5,380,777	22.9%
220000	Instructional Aides, Regular	644,077	2.4%	628,518	2.4%	612,019	2.6%
230000	Sub/Relief, Unclassified	356,453	1.3%	232,625	0.9%	98,977	0.4%
240000	Instructional Aides, Non-Perm	139,803	0.5%	129,990	0.5%	12	0.0%
	TOTAL NON-CERTIF SALARIES	6,062,865	22.7%	6,053,502	23.1%	6,091,785	26.0%
390000	Misc Employee Benefits	5,096,506	19.1%	5,428,081	20.7%	5,492,945	23.4%
	TOTAL BENEFITS	5,096,506	19.1%	5,428,081	20.7%	5,492,945	23.4%
420000	Books	9,204	0.0%	8,954	0.0%	8,696	0.0%
440000	Instructional Media Materials	11,521	0.0%	11,141	0.0%	11,561	0.0%
450000	Supplies	317,950	1.2%	307,386	1.2%	327,655	1.4%
	TOTAL PRINTING & SUPPLIES	338,674	1.3%	327,482	1.2%	347,912	1.5%
550000	Utilities & Housekeeping Expense	1,088,889	4.1%	1,216,896	4.6%	1,288,140	5.5%
560000	Contracts & Rentals	141,723	0.5%	186,133	0.7%	130,813	0.6%
580000	Other Expense	167,749	0.6%	217,879	0.8%	307,020	1.3%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,398,361	5.2%	1,620,907	6.2%	1,725,973	7.4%
640000	Equipment	23,319	0.1%	10,883	0.0%	80,120	0.3%
650000	Lease/Purchase	0	0.0%	8,532	0.0%	11,015	0.0%
	TOTAL CAPITAL OUTLAY	23,319	0.1%	19,415	0.1%	91,135	0.4%
730000	Interfund Transfers	2,000	0.0%	2,000	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	70,758	0.3%	48,965	0.2%	47,324	0.2%
750000	Loans/Grants	11,036	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(907,920)	-3.9%
	TOTAL OTHER	83,794	0.3%	50,965	0.2%	(858,596)	-3.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	26,687,236	100.0%	26,226,834	100.0%	23,460,857	100.0%

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

DESCRIPTION	2010-11	% of	2011-12	% of	2012-13	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	13,620,229	51.0	12,782,042	48.7	6,394,689	27.3
6000 INSTRUCTIONAL SUPPORT	2,150,662	8.1	2,190,082	8.4	3,726,762	15.9
6100 OTHER INSTRUCTIONAL SERVICES	832,348	3.1	826,493	3.2	627,816	2.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	564,540	2.1	545,785	2.1	387,584	1.7
6300 COUNSELING AND GUIDANCE	821,050	3.1	635,324	2.4	616,358	2.6
6400 OTHER STUDENT SERVICES	1,418,028	5.3	1,427,533	5.4	1,163,878	5.0
TOTAL STUDENT SERVICES	2,803,618	10.5	2,608,642	9.9	2,167,820	9.2
6500 MAINTENANCE AND OPERATIONS	3,536,456	13.3	3,776,399	14.4	3,131,423	13.3
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	582,012	2.2	623,386	2.4	477,725	2.0
6700 GENERAL INSTITUTIONAL SUPPORT	2,626,996	9.8	2,842,113	10.8	6,650,105	28.3
TOTAL INSTITUTIONAL SUPPORT	3,209,008	12.0	3,465,499	13.2	7,127,830	30.4
6800 COMMUNITY SERVICE	0	0.0	0	0.0	2	0.0
6900 ANCILLARY SERVICES	534,915	2.0	577,677	2.2	284,515	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
<i>LESS INTRAFUND WITHIN LOC</i>	0		0		0	
TOTAL UNRESTRICTED	26,687,236	100	26,226,834	100	23,460,857	100

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,179,278	23.6%	13,806,541	23.9%	13,134,887	23.5%
120000	Non-Teaching, Regular	5,596,181	9.3%	5,546,948	9.6%	4,460,444	8.0%
130000	Teaching, Hourly	10,626,771	17.7%	9,805,949	17.0%	10,706,312	19.1%
140000	Non-Teaching, Hourly	600,229	1.0%	612,945	1.1%	232,609	0.4%
	TOTAL CERTIFICATED SALARIES	31,002,459	51.7%	29,772,382	51.5%	28,534,252	51.0%
210000	Classified, Regular	9,077,641	15.1%	8,868,556	15.4%	9,160,978	16.4%
220000	Instructional Aides, Regular	1,866,090	3.1%	1,933,268	3.3%	1,823,032	3.3%
230000	Sub/Relief, Unclassified	1,101,894	1.8%	563,518	1.0%	15,292	0.0%
240000	Instructional Aides, Non-Perm	434,853	0.7%	266,644	0.5%	114,920	0.2%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	26,681	0.0%
	TOTAL NON-CERTIF SALARIES	12,480,479	20.8%	11,631,985	20.1%	11,140,903	19.9%
390000	Misc Employee Benefits	11,308,635	18.9%	11,876,742	20.6%	11,694,904	20.9%
	TOTAL BENEFITS	11,308,635	18.9%	11,876,742	20.6%	11,694,904	20.9%
420000	Books	9,570	0.0%	16,079	0.0%	21,140	0.0%
440000	Instructional Media Materials	83,739	0.1%	89,217	0.2%	16,422	0.0%
450000	Supplies	876,971	1.5%	693,927	1.2%	354,125	0.6%
490000	Misc Supplies & Books	15,897	0.0%	16,169	0.0%	54,585	0.1%
	TOTAL PRINTING & SUPPLIES	986,176	1.6%	815,392	1.4%	446,272	0.8%
540000	Insurance	12,780	0.0%	10,224	0.0%	13,001	0.0%
550000	Utilities & Housekeeping Expense	1,818,337	3.0%	1,944,763	3.4%	1,866,419	3.3%
560000	Contracts & Rentals	484,664	0.8%	514,008	0.9%	298,875	0.5%
580000	Other Expense	867,862	1.4%	763,045	1.3%	646,192	1.2%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	3,183,643	5.3%	3,232,041	5.6%	2,824,487	5.0%
640000	Equipment	692,052	1.2%	45,110	0.1%	78,861	0.1%
650000	Lease/Purchase	13,303	0.0%	6,292	0.0%	112,955	0.2%
	TOTAL CAPITAL OUTLAY	705,355	1.2%	51,402	0.1%	191,816	0.3%
730000	Interfund Transfers	181,310	0.3%	181,665	0.3%	81,000	0.1%
739800	Intrafund Transfer w/in Loc	0	0.0%	7,354	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	109,530	0.2%	209,449	0.4%	108,867	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	927,751	1.7%
	TOTAL OTHER	290,840	0.5%	398,468	0.7%	1,117,618	2.0%
	Less Intrafund w/in Loc	0		7,354		0	
	TOTAL UNRESTRICTED	59,957,586	100.0%	57,771,057	100.0%	55,950,252	100.0%

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2010-11	% of	2011-12	% of	2012-13	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	34,079,157	56.8	33,213,840	57.5	26,832,202	48.0
6000 INSTRUCTIONAL SUPPORT	2,754,787	4.6	2,244,150	3.9	1,403,673	2.5
6100 OTHER INSTRUCTIONAL SERVICES	2,971,080	5.0	3,063,778	5.3	1,755,606	3.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,550,295	2.6	1,544,587	2.7	915,163	1.6
6300 COUNSELING AND GUIDANCE	1,654,816	2.8	1,651,974	2.9	1,110,966	2.0
6400 OTHER STUDENT SERVICES	1,754,128	2.9	1,904,110	3.3	1,462,533	2.6
TOTAL STUDENT SERVICES	4,959,239	8.3	5,100,671	8.8	3,488,662	6.2
6500 MAINTENANCE AND OPERATIONS	7,548,332	12.6	7,337,068	12.7	5,572,839	10.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,244,367	2.1	1,003,679	1.7	560,409	1.0
6700 GENERAL INSTITUTIONAL SUPPORT	4,601,334	7.7	3,585,609	6.2	2,640,514	4.7
TOTAL INSTITUTIONAL SUPPORT	5,845,701	9.7	4,589,289	7.9	3,200,923	5.7
6800 COMMUNITY SERVICE	407,038	0.7	891,205	1.5	13,007,860	23.2
6900 ANCILLARY SERVICES	1,392,233	2.3	1,338,431	2.3	688,487	1.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	19	0.0	(19)	(0.0)	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>7,354</i>		<i>0</i>	
TOTAL UNRESTRICTED	59,957,586	100	57,771,057	100	55,950,252	100

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,361,405	18.4%	4,035,449	17.2%	4,233,808	20.8%
120000	Non-Teaching, Regular	3,045,472	12.9%	2,950,676	12.6%	2,755,740	13.5%
130000	Teaching, Hourly	3,755,976	15.9%	4,137,332	17.6%	2,790,800	13.7%
140000	Non-Teaching, Hourly	624,648	2.6%	559,761	2.4%	259,000	1.3%
	TOTAL CERTIFICATED SALARIES	11,787,501	49.8%	11,683,217	49.8%	10,039,348	49.2%
210000	Classified, Regular	4,385,230	18.5%	4,254,697	18.1%	4,337,118	21.3%
220000	Instructional Aides, Regular	538,640	2.3%	519,611	2.2%	525,444	2.6%
230000	Sub/Relief, Unclassified	240,600	1.0%	213,379	0.9%	60,000	0.3%
240000	Instructional Aides, Non-Perm	175,596	0.7%	94,116	0.4%	95,700	0.5%
	TOTAL NON-CERTIF SALARIES	5,340,065	22.6%	5,081,802	21.6%	5,018,262	24.6%
390000	Misc Employee Benefits	4,531,541	19.1%	4,828,188	20.6%	4,448,547	21.8%
	TOTAL BENEFITS	4,531,541	19.1%	4,828,188	20.6%	4,448,547	21.8%
420000	Books	17,462	0.1%	0	0.0%	5,000	0.0%
440000	Instructional Media Materials	41,786	0.2%	37,031	0.2%	0	0.0%
450000	Supplies	122,261	0.5%	105,298	0.4%	111,258	0.5%
	TOTAL PRINTING & SUPPLIES	181,509	0.8%	142,329	0.6%	116,258	0.6%
550000	Utilities & Housekeeping Expense	1,092,882	4.6%	992,038	4.2%	1,302,958	6.4%
560000	Contracts & Rentals	120,235	0.5%	150,620	0.6%	213,593	1.0%
580000	Other Expense	250,524	1.1%	204,797	0.9%	199,200	1.0%
590000	Misc Other Expense	0	0.0%	6,655	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,463,641	6.2%	1,354,110	5.8%	1,715,751	8.4%
640000	Equipment	8,743	0.0%	7,750	0.0%	2,000	0.0%
650000	Lease/Purchase	357,587	1.5%	351,937	1.5%	420,000	2.1%
	TOTAL CAPITAL OUTLAY	366,330	1.5%	359,687	1.5%	422,000	2.1%
730000	Interfund Transfers	0	0.0%	0	0.0%	79,446	0.4%
739900	Intrafund Transfer - Restr/Unrestr	0	0.0%	24,990	0.1%	24,253	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(1,477,489)	-7.2%
	TOTAL OTHER	0	0.0%	24,990	0.1%	(1,373,790)	-6.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	23,670,587	100.0%	23,474,324	100.0%	20,386,376	100.0%

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

DESCRIPTION	2010-11	% of	2011-12	% of	2012-13	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	11,386,070	48.1	11,213,643	47.8	5,574,734	27.3
6000 INSTRUCTIONAL SUPPORT	1,271,463	5.4	1,331,435	5.7	3,940,846	19.3
6100 OTHER INSTRUCTIONAL SERVICES	768,995	3.2	702,022	3.0	637,596	3.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	521,969	2.2	519,935	2.2	492,026	2.4
6300 COUNSELING AND GUIDANCE	1,319,305	5.6	1,445,920	6.2	1,326,291	6.5
6400 OTHER STUDENT SERVICES	1,108,331	4.7	1,000,866	4.3	842,303	4.1
TOTAL STUDENT SERVICES	2,949,604	12.5	2,966,721	12.6	2,660,620	13.1
6500 MAINTENANCE AND OPERATIONS	3,763,543	15.9	3,444,462	14.7	3,687,404	18.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,394,623	5.9	1,528,007	6.5	1,733,767	8.5
6700 GENERAL INSTITUTIONAL SUPPORT	1,696,108	7.2	1,863,000	7.9	1,783,221	8.7
TOTAL INSTITUTIONAL SUPPORT	3,090,731	13.1	3,391,007	14.4	3,516,988	17.3
6800 COMMUNITY SERVICE	0	0.0	37,434	0.2	0	0.0
6900 ANCILLARY SERVICES	440,181	1.9	387,601	1.7	368,188	1.8
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	23,670,587	100	23,474,324	100	20,386,376	100

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,675,670	27.0%	12,987,751	26.2%	13,124,246	29.8%
120000	Non-Teaching, Regular	4,299,584	8.5%	4,399,325	8.9%	3,627,446	8.2%
130000	Teaching, Hourly	7,815,280	15.4%	7,542,249	15.2%	4,202,164	9.6%
140000	Non-Teaching, Hourly	209,528	0.4%	333,373	0.7%	128,660	0.3%
	TOTAL CERTIFICATED SALARIES	26,000,061	51.4%	25,262,697	50.9%	21,082,516	47.9%
210000	Classified, Regular	9,093,947	18.0%	8,952,430	18.0%	8,505,471	19.3%
220000	Instructional Aides, Regular	953,541	1.9%	964,260	1.9%	943,496	2.1%
230000	Sub/Relief, Unclassified	348,265	0.7%	194,207	0.4%	92,986	0.2%
240000	Instructional Aides, Non-Perm	186,019	0.4%	238,662	0.5%	175,739	0.4%
	TOTAL NON-CERTIF SALARIES	10,581,772	20.9%	10,349,560	20.8%	9,717,692	22.1%
390000	Misc Employee Benefits	9,917,552	19.6%	10,386,110	20.9%	10,440,651	23.7%
	TOTAL BENEFITS	9,917,552	19.6%	10,386,110	20.9%	10,440,651	23.7%
420000	Books	78,553	0.2%	26,445	0.1%	26,545	0.1%
440000	Instructional Media Materials	104,164	0.2%	38,360	0.1%	53,345	0.1%
450000	Supplies	865,343	1.7%	914,115	1.8%	867,842	2.0%
	TOTAL PRINTING & SUPPLIES	1,048,060	2.1%	978,920	2.0%	947,732	2.2%
550000	Utilities & Housekeeping Expense	1,273,160	2.5%	848,530	1.7%	1,273,078	2.9%
560000	Contracts & Rentals	442,630	0.9%	514,178	1.0%	327,121	0.7%
580000	Other Expense	487,203	1.0%	615,283	1.2%	829,343	1.9%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	2,202,993	4.4%	1,977,990	4.0%	2,429,542	5.5%
640000	Equipment	135,017	0.3%	115,002	0.2%	173,277	0.4%
650000	Lease/Purchase	22,421	0.0%	18,359	0.0%	12,475	0.0%
	TOTAL CAPITAL OUTLAY	157,438	0.3%	133,361	0.3%	185,752	0.4%
730000	Interfund Transfers	248,790	0.5%	133,440	0.3%	147,505	0.3%
739900	Intrafund Transfer - Restr/Unrestr	461,781	0.9%	418,106	0.8%	487,225	1.1%
750000	Loans/Grants	12,676	0.0%	222	0.0%	72	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(1,446,126)	-3.3%
	TOTAL OTHER	723,247	1.4%	551,768	1.1%	(811,324)	-1.8%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	50,631,124	100.0%	49,640,405	100.0%	43,992,561	100.0%

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

DESCRIPTION	2010-11		2011-12		2012-13	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	27,947,596	55.2	27,854,547	56.1	29,111,800	66.2
6000 INSTRUCTIONAL SUPPORT	2,520,654	5.0	1,818,656	3.7	1,098,772	2.5
6100 OTHER INSTRUCTIONAL SERVICES	1,958,924	3.9	1,680,292	3.4	1,174,018	2.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,460,736	2.9	1,471,286	3.0	877,241	2.0
6300 COUNSELING AND GUIDANCE	1,453,582	2.9	1,590,121	3.2	1,159,123	2.6
6400 OTHER STUDENT SERVICES	2,505,989	4.9	2,481,022	5.0	1,872,774	4.3
TOTAL STUDENT SERVICES	5,420,306	10.7	5,542,430	11.2	3,909,138	8.9
6500 MAINTENANCE AND OPERATIONS	6,509,763	12.9	6,120,230	12.3	4,886,243	11.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	841,778	1.7	747,551	1.5	431,488	1.0
6700 GENERAL INSTITUTIONAL SUPPORT	4,394,795	8.7	4,558,949	9.2	2,716,782	6.2
TOTAL INSTITUTIONAL SUPPORT	5,236,574	10.3	5,306,501	10.7	3,148,270	7.2
6800 COMMUNITY SERVICE	186,597	0.4	616,287	1.2	153,243	0.3
6900 ANCILLARY SERVICES	850,709	1.7	701,462	1.4	511,077	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
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	50,631,124	100	49,640,405	100	43,992,561	100

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,781,936	25.4%	13,353,226	25.8%	13,414,654	30.4%
120000	Non-Teaching, Regular	5,551,402	10.2%	5,087,556	9.8%	5,017,979	11.4%
130000	Teaching, Hourly	8,756,085	16.1%	7,987,050	15.4%	5,048,970	11.5%
140000	Non-Teaching, Hourly	334,311	0.6%	418,543	0.8%	97,881	0.2%
	TOTAL CERTIFICATED SALARIES	28,423,734	52.3%	26,846,374	51.8%	23,579,484	53.5%
210000	Classified, Regular	8,898,365	16.4%	8,697,755	16.8%	8,859,037	20.1%
220000	Instructional Aides, Regular	1,357,430	2.5%	1,304,929	2.5%	1,430,988	3.2%
230000	Sub/Relief, Unclassified	1,305,233	2.4%	671,919	1.3%	329,062	0.7%
240000	Instructional Aides, Non-Perm	410,234	0.8%	344,622	0.7%	276,516	0.6%
	TOTAL NON-CERTIF SALARIES	11,971,261	22.0%	11,019,224	21.3%	10,895,603	24.7%
310000	STRS Employer Contributions	(71)	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	(3,149)	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	10,336,512	19.0%	10,817,605	20.9%	10,355,847	23.5%
	TOTAL BENEFITS	10,333,293	19.0%	10,817,605	20.9%	10,355,847	23.5%
420000	Books	(322)	0.0%	(1,188)	0.0%	0	0.0%
440000	Instructional Media Materials	21,595	0.0%	8,960	0.0%	30,048	0.1%
450000	Supplies	722,555	1.3%	338,527	0.7%	311,687	0.7%
	TOTAL PRINTING & SUPPLIES	743,828	1.4%	346,299	0.7%	341,735	0.8%
540000	Insurance	2,150	0.0%	1,423	0.0%	1,763	0.0%
550000	Utilities & Housekeeping Expense	1,652,213	3.0%	1,560,993	3.0%	1,606,537	3.6%
560000	Contracts & Rentals	519,326	1.0%	550,260	1.1%	587,742	1.3%
580000	Other Expense	477,453	0.9%	406,561	0.8%	576,152	1.3%
590000	Misc Other Expense	0	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	2,651,142	4.9%	2,519,237	4.9%	2,787,194	6.3%
640000	Equipment	51,170	0.1%	18,017	0.0%	750	0.0%
650000	Lease/Purchase	20,548	0.0%	20,102	0.0%	21,143	0.0%
	TOTAL CAPITAL OUTLAY	71,717	0.1%	38,119	0.1%	21,893	0.0%
739900	Intrafund Transfer - Restr/Unrestr	138,704	0.3%	262,572	0.5%	260,583	0.6%
750000	Loans/Grants	3,035	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(4,149,165)	-9.4%
	TOTAL OTHER	141,739	0.3%	262,572	0.5%	(3,888,582)	-8.8%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	54,336,714	100.0%	51,849,430	100.0%	44,093,174	100.0%

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

DESCRIPTION	2010-11	% of	2011-12	% of	2012-13	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	29,204,334	53.7	28,305,441	54.6	20,938,250	47.5
6000 INSTRUCTIONAL SUPPORT	2,524,499	4.6	2,317,671	4.5	2,198,729	5.0
6100 OTHER INSTRUCTIONAL SERVICES	2,028,635	3.7	1,968,322	3.8	1,569,949	3.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,310,092	2.4	1,123,778	2.2	1,205,423	2.7
6300 COUNSELING AND GUIDANCE	1,577,255	2.9	1,335,649	2.6	1,376,372	3.1
6400 OTHER STUDENT SERVICES	2,370,936	4.4	2,390,830	4.6	2,183,627	5.0
TOTAL STUDENT SERVICES	5,258,283	9.7	4,850,257	9.4	4,765,422	10.8
6500 MAINTENANCE AND OPERATIONS	6,865,931	12.6	6,396,096	12.3	6,114,464	13.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	762,314	1.4	790,067	1.5	719,346	1.6
6700 GENERAL INSTITUTIONAL SUPPORT	5,596,564	10.3	5,234,727	10.1	6,084,733	13.8
TOTAL INSTITUTIONAL SUPPORT	6,358,878	11.7	6,024,794	11.6	6,804,079	15.4
6800 COMMUNITY SERVICE	744,722	1.4	730,120	1.4	565,223	1.3
6900 ANCILLARY SERVICES	1,351,432	2.5	1,256,730	2.4	1,137,058	2.6
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	54,336,714	100	51,849,430	100	44,093,174	100

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,053,806	20.8%	5,682,258	19.6%	5,790,604	20.7%
120000	Non-Teaching, Regular	3,008,327	10.3%	3,022,052	10.4%	3,296,448	11.8%
130000	Teaching, Hourly	5,661,205	19.4%	5,139,098	17.7%	3,455,853	12.4%
140000	Non-Teaching, Hourly	218,153	0.7%	325,322	1.1%	189,281	0.7%
	TOTAL CERTIFICATED SALARIES	14,941,492	51.3%	14,168,731	48.9%	12,732,186	45.6%
210000	Classified, Regular	5,513,588	18.9%	5,560,063	19.2%	5,701,189	20.4%
220000	Instructional Aides, Regular	663,312	2.3%	747,441	2.6%	750,910	2.7%
230000	Sub/Relief, Unclassified	20,347	0.1%	55,065	0.2%	27,093	0.1%
240000	Instructional Aides, Non-Perm	251,923	0.9%	168,468	0.6%	161,632	0.6%
	TOTAL NON-CERTIF SALARIES	6,449,171	22.1%	6,531,036	22.5%	6,640,824	23.8%
390000	Misc Employee Benefits	5,631,336	19.3%	6,014,050	20.8%	5,948,897	21.3%
	TOTAL BENEFITS	5,631,336	19.3%	6,014,050	20.8%	5,948,897	21.3%
420000	Books	11,460	0.0%	9,329	0.0%	11,631	0.0%
440000	Instructional Media Materials	25,359	0.1%	37,153	0.1%	38,750	0.1%
450000	Supplies	186,301	0.6%	200,707	0.7%	183,025	0.7%
	TOTAL PRINTING & SUPPLIES	223,120	0.8%	247,188	0.9%	233,406	0.8%
550000	Utilities & Housekeeping Expense	1,103,373	3.8%	1,034,059	3.6%	1,090,029	3.9%
560000	Contracts & Rentals	332,540	1.1%	455,132	1.6%	406,371	1.5%
580000	Other Expense	10,469	0.0%	128,129	0.4%	230,232	0.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,446,383	5.0%	1,617,320	5.6%	1,726,632	6.2%
640000	Equipment	55,985	0.2%	39,742	0.1%	32,324	0.1%
650000	Lease/Purchase	16,680	0.1%	12,268	0.0%	22,341	0.1%
	TOTAL CAPITAL OUTLAY	72,665	0.2%	52,009	0.2%	54,665	0.2%
730000	Interfund Transfers	162,093	0.6%	162,093	0.6%	162,093	0.6%
739900	Intrafund Transfer - Restr/Unrestr	190,765	0.7%	172,639	0.6%	161,399	0.6%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	261,334	0.9%
	TOTAL OTHER	352,858	1.2%	334,732	1.2%	584,826	2.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	29,117,025	100.0%	28,965,067	100.0%	27,921,436	100.0%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2010-11		2011-12		2012-13	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	%	\$	%	\$	%
5900 INSTRUCTION	15,569,534	53.5	14,909,733	51.5	11,004,646	39.4
6000 INSTRUCTIONAL SUPPORT	1,087,326	3.7	1,089,386	3.8	913,725	3.3
6100 OTHER INSTRUCTIONAL SERVICES	1,130,487	3.9	1,354,863	4.7	979,644	3.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	831,663	2.9	763,015	2.6	580,096	2.1
6300 COUNSELING AND GUIDANCE	1,069,158	3.7	1,124,456	3.9	878,915	3.1
6400 OTHER STUDENT SERVICES	1,541,022	5.3	1,501,167	5.2	1,256,894	4.5
TOTAL STUDENT SERVICES	3,441,844	11.8	3,388,637	11.7	2,715,905	9.7
6500 MAINTENANCE AND OPERATIONS	4,132,496	14.2	4,397,928	15.2	3,383,231	12.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	887,704	3.0	1,015,271	3.5	719,647	2.6
6700 GENERAL INSTITUTIONAL SUPPORT	2,118,016	7.3	2,106,320	7.3	7,665,222	27.5
TOTAL INSTITUTIONAL SUPPORT	3,005,720	10.3	3,121,591	10.8	8,384,869	30.0
6800 COMMUNITY SERVICE	0	0.0	(1,643)	(0.0)	1	0.0
6900 ANCILLARY SERVICES	749,618	2.6	704,573	2.4	539,415	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 LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	29,117,025	100	28,965,067	100	27,921,436	100

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	530,972	46.5%	509,933	45.0%	548,964	41.0%
120000	Non-Teaching, Regular	133,370	11.7%	142,880	12.6%	142,949	10.7%
130000	Teaching, Hourly	(1,407)	-0.1%	2,125	0.2%	0	0.0%
	TOTAL CERTIFICATED SALARIES	662,935	58.0%	654,938	57.8%	691,913	51.7%
210000	Classified, Regular	65,475	5.7%	65,014	5.7%	114,268	8.5%
220000	Instructional Aides, Regular	27,487	2.4%	12,460	1.1%	22,155	1.7%
230000	Sub/Relief, Unclassified	23,194	2.0%	13,286	1.2%	6,000	0.4%
240000	Instructional Aides, Non-Perm	4	0.0%	32	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	116,160	10.2%	90,792	8.0%	142,423	10.6%
390000	Misc Employee Benefits	139,713	12.2%	157,937	13.9%	154,742	11.6%
	TOTAL BENEFITS	139,713	12.2%	157,937	13.9%	154,742	11.6%
420000	Books	0	0.0%	0	0.0%	500	0.0%
440000	Instructional Media Materials	1,822	0.2%	673	0.1%	4,500	0.3%
450000	Supplies	22,318	2.0%	24,141	2.1%	28,000	2.1%
	TOTAL PRINTING & SUPPLIES	24,140	2.1%	24,814	2.2%	33,000	2.5%
550000	Utilities & Housekeeping Expense	60,340	5.3%	10,083	0.9%	46,366	3.5%
560000	Contracts & Rentals	51,032	4.5%	83,893	7.4%	51,502	3.8%
580000	Other Expense	85,898	7.5%	104,901	9.3%	202,665	15.1%
	TOTAL OPERATING EXPENSES	197,269	17.3%	198,876	17.6%	300,533	22.4%
640000	Equipment	2,025	0.2%	5,242	0.5%	4,279	0.3%
	TOTAL CAPITAL OUTLAY	2,025	0.2%	5,242	0.5%	4,279	0.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	12,723	0.9%
	TOTAL OTHER	0	0.0%	0	0.0%	12,723	0.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,142,243	100.0%	1,132,599	100.0%	1,339,613	100.0%

INSTRUCTIONAL TELEVISION
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2010-11		2011-12		2012-13	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	576,945	50.5	569,602	50.3	548,975	41.0
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	557,296	48.8	554,997	49.0	770,715	57.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	0	0.0	0	0.0	0	0.0
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	0	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	0	0.0	0	0.0	0	0.0
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	0	0.0	0	0.0	0	0.0
6700 GENERAL INSTITUTIONAL SUPPORT	8,001	0.7	8,000	0.7	19,923	1.5
TOTAL INSTITUTIONAL SUPPORT	8,001	0.7	8,000	0.7	19,923	1.5
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	1,142,243	100	1,132,599	100	1,339,613	100

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
110000	Teaching, Regular	8,366	0.0%	(422)	0.0%	0	0.0%
120000	Non-Teaching, Regular	1,983,226	8.8%	2,248,588	10.0%	2,191,367	10.8%
130000	Teaching, Hourly	9,809	0.0%	4,787	0.0%	0	0.0%
140000	Non-Teaching, Hourly	3,133	0.0%	7,380	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	2,004,534	8.8%	2,260,333	10.0%	2,191,367	10.8%
210000	Classified, Regular	11,593,365	51.2%	11,653,116	51.7%	11,437,038	56.3%
220000	Instructional Aides, Regular	3,454	0.0%	0	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	383,131	1.7%	342,831	1.5%	239,593	1.2%
240000	Instructional Aides, Non-Perm	0	0.0%	38	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	11,979,950	52.9%	11,995,984	53.2%	11,676,631	57.4%
310000	STRS Employer Contributions	1,269	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	217	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	97	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	5,292,728	23.4%	5,596,277	24.8%	3,985,390	19.6%
	TOTAL BENEFITS	5,294,311	23.4%	5,596,277	24.8%	3,985,390	19.6%
450000	Supplies	156,394	0.7%	93,474	0.4%	174,019	0.9%
	TOTAL PRINTING & SUPPLIES	156,394	0.7%	93,474	0.4%	174,019	0.9%
550000	Utilities & Housekeeping Expense	164,887	0.7%	124,490	0.6%	139,050	0.7%
560000	Contracts & Rentals	1,006,338	4.4%	821,408	3.6%	1,073,730	5.3%
570000	Legal, Election, Audit	40,353	0.2%	8,037	0.0%	35,678	0.2%
580000	Other Expense	1,801,932	8.0%	1,570,515	7.0%	1,757,718	8.6%
590000	Misc Other Expense	0	0.0%	25,258	0.1%	63,800	0.3%
	TOTAL OPERATING EXPENSES	3,013,510	13.3%	2,549,707	11.3%	3,069,976	15.1%
620000	Buildings	0	0.0%	0	0.0%	15,195	0.1%
640000	Equipment	58,043	0.3%	33,622	0.1%	5,572	0.0%
650000	Lease/Purchase	2,721	0.0%	3,980	0.0%	17,350	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	60,764	0.3%	37,603	0.2%	63,117	0.3%
739900	Intrafund Transfer - Restr/Unrestr	151,319	0.7%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(828,436)	-4.1%
	TOTAL OTHER	151,319	0.7%	0	0.0%	(828,436)	-4.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	22,660,783	100.0%	22,533,377	100.0%	20,332,064	100.0%

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

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

DESCRIPTION	2010-11		2011-12		2012-13	
	EXPENDITURE \$	% of total %	EXPENDITURE \$	% of total %	FINAL BUDGET \$	% of total %
5900 INSTRUCTION	0	0.0	0	0.0	0	0.0
6000 INSTRUCTIONAL SUPPORT	87,525	0.4	110,670	0.5	67,114	0.3
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	214,619	0.9	242,351	1.1	186,162	0.9
6300 COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
6400 OTHER STUDENT SERVICES	8,106	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	222,725	1.0	242,351	1.1	186,162	0.9
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	4,707,622	20.8	4,753,082	21.1	3,763,226	18.5
6700 GENERAL INSTITUTIONAL SUPPORT	17,642,912	77.9	17,427,274	77.3	16,315,562	80.2
TOTAL INSTITUTIONAL SUPPORT	22,350,534	98.6	22,180,356	98.4	20,078,788	98.8
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	22,660,783	100	22,533,377	100	20,332,064	100

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

INFORMATION TECHNOLOGY
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
140000	Non-Teaching, Hourly	0	0.0%	20,126	0.2%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	20,126	0.2%	0	0.0%
210000	Classified, Regular	5,591,467	51.3%	5,446,524	53.7%	4,779,997	50.2%
230000	Sub/Relief, Unclassified	69,003	0.6%	33,135	0.3%	0	0.0%
	TOTAL NON-CERTIF SALARIES	5,660,470	51.9%	5,479,659	54.0%	4,779,997	50.2%
390000	Misc Employee Benefits	1,941,387	17.8%	2,006,457	19.8%	1,900,000	20.0%
	TOTAL BENEFITS	1,941,387	17.8%	2,006,457	19.8%	1,900,000	20.0%
450000	Supplies	41,283	0.4%	57,598	0.6%	73,539	0.8%
	TOTAL PRINTING & SUPPLIES	41,283	0.4%	57,598	0.6%	73,539	0.8%
550000	Utilities & Housekeeping Expense	74,036	0.7%	79,897	0.8%	99,600	1.0%
560000	Contracts & Rentals	1,195,097	11.0%	1,146,528	11.3%	1,381,295	14.5%
580000	Other Expense	1,781,423	16.3%	1,118,045	11.0%	1,031,017	10.8%
	TOTAL OPERATING EXPENSES	3,050,556	28.0%	2,344,470	23.1%	2,511,912	26.4%
640000	Equipment	143,446	1.3%	128,740	1.3%	144,247	1.5%
650000	Lease/Purchase	64,318	0.6%	104,569	1.0%	105,000	1.1%
	TOTAL CAPITAL OUTLAY	207,764	1.9%	233,310	2.3%	249,247	2.6%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	10,901,460	100.0%	10,141,620	100.0%	9,514,695	100.0%

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

**BOARD OF TRUSTEES
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 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	147,692	32.0%	147,732	33.3%	130,089	41.0%
230000	Sub/Relief, Unclassified	188,294	40.8%	164,471	37.1%	176,000	55.5%
	TOTAL NON-CERTIF SALARIES	335,986	72.8%	312,203	70.4%	306,089	96.6%
390000	Misc Employee Benefits	98,682	21.4%	110,751	25.0%	1	0.0%
	TOTAL BENEFITS	98,682	21.4%	110,751	25.0%	1	0.0%
450000	Supplies	4,214	0.9%	2,053	0.5%	1,620	0.5%
	TOTAL PRINTING & SUPPLIES	4,214	0.9%	2,053	0.5%	1,620	0.5%
550000	Utilities & Housekeeping Expense	0	0.0%	10	0.0%	250	0.1%
580000	Other Expense	22,537	4.9%	18,375	4.1%	9,000	2.8%
	TOTAL OPERATING EXPENSES	22,537	4.9%	18,385	4.1%	9,250	2.9%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	461,420	100.0%	443,391	100.0%	316,960	100.0%

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 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	706,077	63.2%	696,661	65.3%	695,108	67.1%
230000	Sub/Relief, Unclassified	46,829	4.2%	29,961	2.8%	35,000	3.4%
	TOTAL NON-CERTIF SALARIES	752,906	67.4%	726,622	68.1%	730,108	70.4%
390000	Misc Employee Benefits	500	0.0%	116	0.0%	1	0.0%
	TOTAL BENEFITS	500	0.0%	116	0.0%	1	0.0%
450000	Supplies	112,657	10.1%	70,082	6.6%	95,094	9.2%
	TOTAL PRINTING & SUPPLIES	112,657	10.1%	70,082	6.6%	95,094	9.2%
550000	Utilities & Housekeeping Expense	35,273	3.2%	74,887	7.0%	40,950	4.0%
560000	Contracts & Rentals	201,359	18.0%	148,467	13.9%	141,356	13.6%
580000	Other Expense	1,637	0.1%	34,984	3.3%	8,870	0.9%
	TOTAL OPERATING EXPENSES	238,269	21.3%	258,339	24.2%	191,176	18.4%
640000	Equipment	9,208	0.8%	6,081	0.6%	9,111	0.9%
650000	Lease/Purchase	3,809	0.3%	5,575	0.5%	10,881	1.0%
	TOTAL CAPITAL OUTLAY	13,017	1.2%	11,656	1.1%	19,992	1.9%
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	1,117,350	100.0%	1,066,814	100.0%	1,036,371	100.0%

Note: Includes Fund 10151 only.

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

C/I	DESCRIPTION	2010-11 EXPENDITURE	% of Total	2011-12 EXPENDITURE	% of Total	2012-13 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	95,991	1.9%	94,683	1.5%	250,042	4.3%
	TOTAL NON-CERTIF SALARIES	95,991	1.9%	94,683	1.5%	250,042	4.3%
360000	Workers Compensation Insurance	3,974,688	78.1%	5,334,321	83.9%	4,500,509	77.0%
390000	Misc Employee Benefits	55,319	1.1%	55,340	0.9%	125,000	2.1%
	TOTAL BENEFITS	4,030,007	79.2%	5,389,661	84.8%	4,625,509	79.2%
450000	Supplies	478	0.0%	0	0.0%	100,600	1.7%
	TOTAL PRINTING & SUPPLIES	478	0.0%	0	0.0%	100,600	1.7%
540000	Insurance	288,746	5.7%	243,650	3.8%	243,650	4.2%
560000	Contracts & Rentals	584,883	11.5%	554,883	8.7%	525,218	9.0%
580000	Other Expense	86,025	1.7%	72,928	1.1%	96,500	1.7%
	TOTAL OPERATING EXPENSES	959,654	18.9%	871,461	13.7%	865,368	14.8%
690000	Unallocated/Reserves	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	5,086,130	100.0%	6,355,805	100.0%	5,841,519	100.0%

Note: Includes Fund 10009 only.

**CENTRALIZED ACCOUNTS
BY PROGRAM**

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE*	% of total	FINAL BUDGET**	% of total
A. OPERATING BUDGETS						
ACADEMIC SENATE	342,579	0.67	326,673	0.75	381,604	0.73
ADMINISTRATIVE LEADERSHIP PROGRAM (ALP)	3,989	0.01	7,842	0.02	20,000	0.04
AUDIT EXPENSE	600,000	1.17	574,000	1.33	1,152,267	2.21
BENEFITS-RETIREE	23,116,766	45.23	23,687,240	54.69	25,628,113	49.15
CENTRAL FINANCIAL AID UNIT (CFAU)	1,117,350	2.19	1,066,814	2.46	1,036,371	1.99
DOLORES HUERTA CENTER	215,258	0.42	280,790	0.65	268,923	0.52
D'WIDE MARKETING (PUBLIC RELATIONS)	334,215	0.65	512,710	1.18	296,798	0.57
EMPLOYEE ASSISTANCE PROGRAM	131,781	0.26	164,224	0.38	211,969	0.41
ENVIRONMENTAL HEALTH AND SAFETY	297,870	0.58	295,044	0.68	426,117	0.82
GOLD CREEK	64,443	0.13	75,498	0.17	127,864	0.25
METRO RECORDS	67,613	0.13	68,707	0.16	78,126	0.15
OTHER SPECIAL PROJECTS	62,751	0.12	41,580	0.10	532,373	1.02
SIS MODERNIZATION PROJECT	0	0.00	0	0.00	500,000	0.96
SOUTHWEST BASEBALL FIELDS	69,581	0.14	71,528	0.17	63,181	0.12
SUBTOTAL FOR OPERATING BUDGETS	26,424,197	51.70	27,172,650	62.74	30,723,706	58.92
B. OPERATING BUDGET WITH VARIABLE EXPENSES						
COLLECTIVE BARGAINING	617,375	1.21	554,927	1.28	427,003	0.82
LEGAL EXPENSE	6,247,305	12.22	2,074,761	4.79	2,978,536	5.71
LIABILITY INSURANCE	5,451,173	10.67	5,795,989	13.38	3,577,061	6.86
RESERVE FOR INSURANCE/LEGAL/WORKER'S COMP	0	0.00	0	0.00	2,574,964	4.94
WORKER'S COMPENSATION	5,086,130	9.95	6,355,737	14.68	5,841,519	11.20
SUBTOTAL FOR OPERATING BUDGET WITH VARIABLE EXPENSES	17,401,983	34.05	14,781,413	34.13	15,399,083	29.53
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	6,000,000	11.74	0	0.00	4,500,000	8.63
DBC-INITIATED FACULTY/STAFF TRANSFER	0	0.00	0	0.00	19,747	0.04
DISTRICTWIDE BENEFITS	277,503	0.54	347,615	0.80	150,000	0.29
GASB	7,300	0.01	3,500	0.01	83,700	0.16
PROJECT MATCH	87,738	0.17	94,310	0.22	108,000	0.21
TUITION REIMBURSEMENT	194,437	0.38	191,868	0.44	507,711	0.97
VACATION BALANCE	719,038	1.41	717,824	1.66	650,000	1.25
SUBTOTAL OTHER CENTRALIZED ACCOUNTS	7,286,015	14.25	1,355,117	3.13	6,019,158	11.54
CENTRALIZED DW ACCOUNTS TOTAL	51,112,195	100.00	43,309,181	100.00	52,141,947	100.00

*Excludes \$121,625 for centralized accounts moved to District Office and colleges from 2010-11.

** Includes open orders of \$922,955 and \$3,000,000 carryforward budget balance for Board Election.

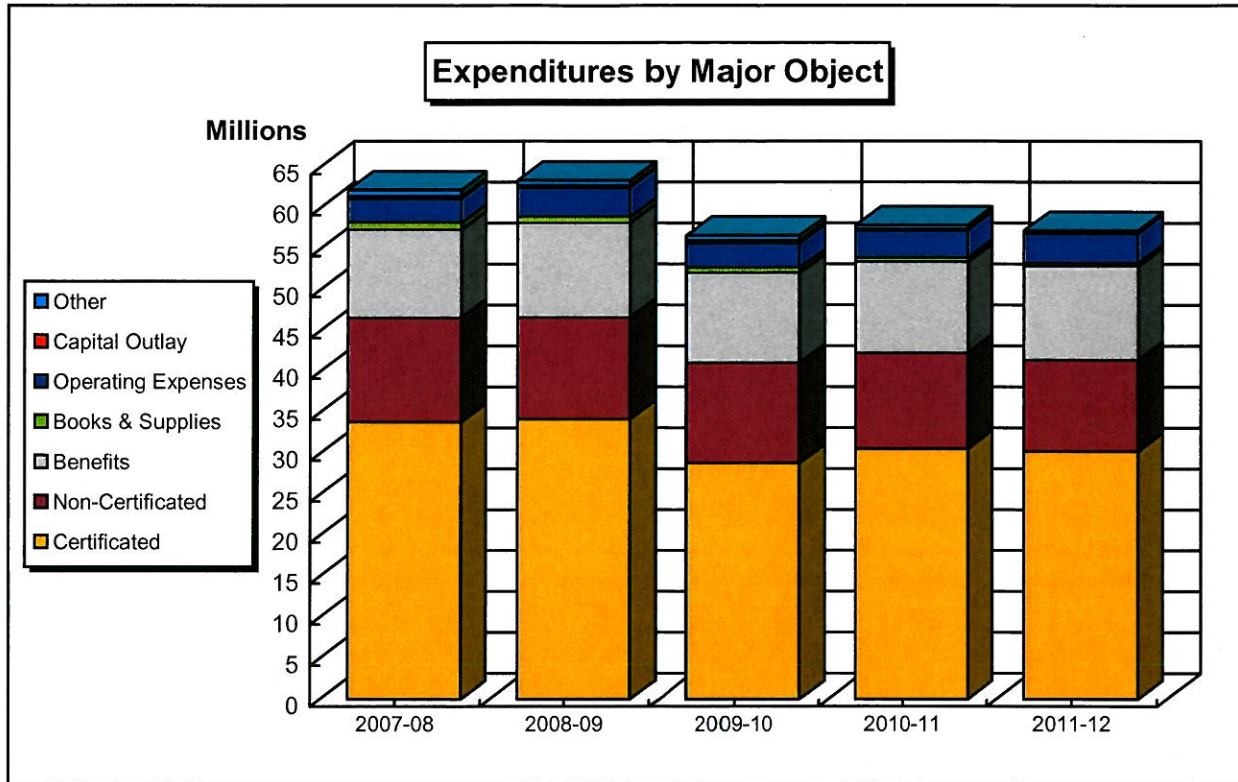
**UNRESTRICTED
GENERAL FUND**

Historical Perspective

LOS ANGELES CITY COLLEGE

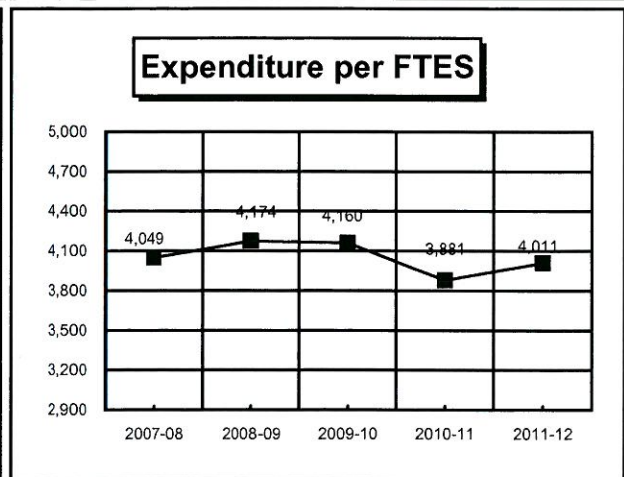
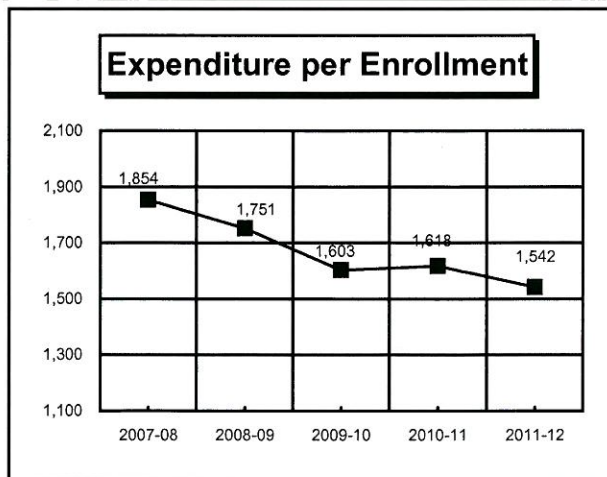
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	33,859,204	34,193,649	28,821,679	30,561,794	30,262,283
Non-Certificated	12,742,825	12,448,237	12,270,790	11,721,518	11,147,100
Benefits	10,776,102	11,575,210	11,022,276	11,135,357	11,475,533
Books & Supplies	846,429	716,536	603,986	526,253	396,713
Operating Expenses	2,870,835	3,543,318	2,930,119	3,278,465	3,552,642
Capital Outlay	366,260	295,560	380,504	178,276	128,111
Other	759,080	612,170	638,812	517,548	293,182
Total	62,220,735	63,384,680	56,668,165	57,919,210	57,255,565

ENROLLMENT* (Fa & Spr)	33,556	36,192	35,358	35,796	37,139
FTES (Cr+Ncr)	15,367	15,184	13,621	14,925	14,276

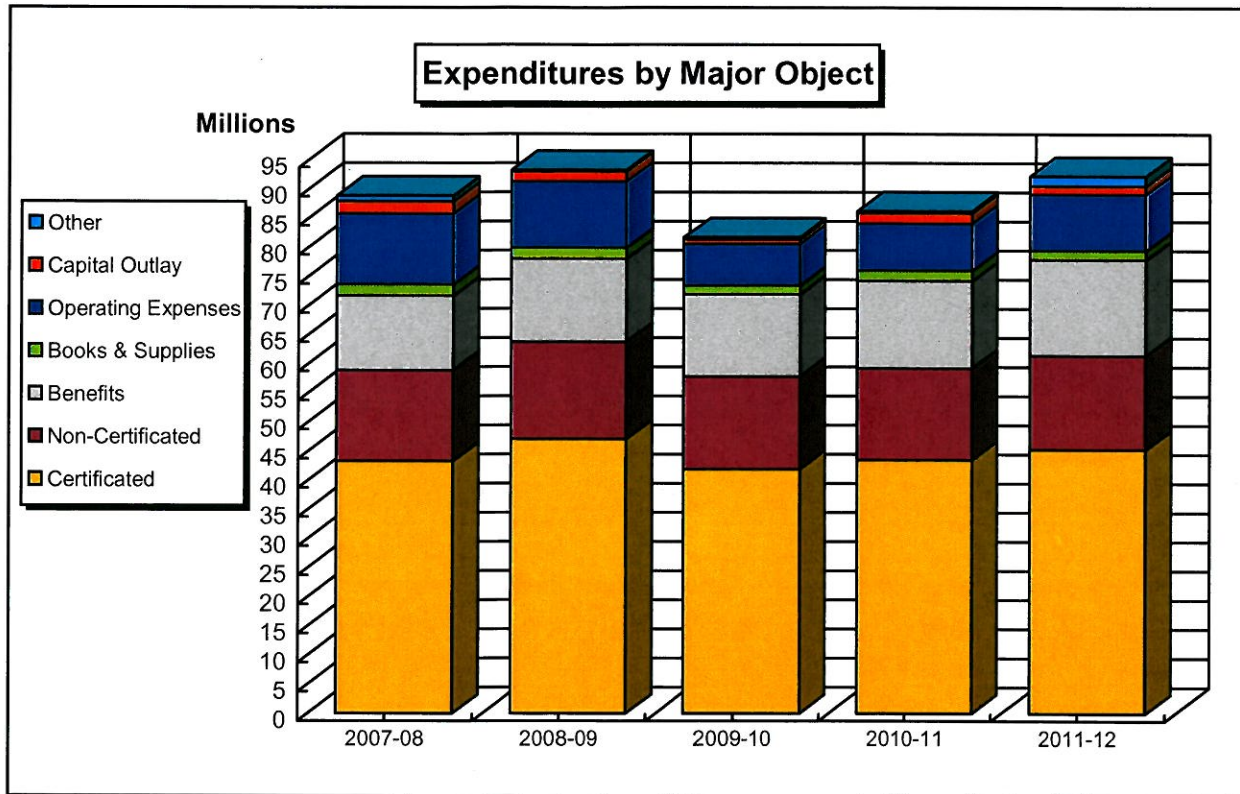


*Enrollment Headcount is credit only.

EAST LOS ANGELES COLLEGE

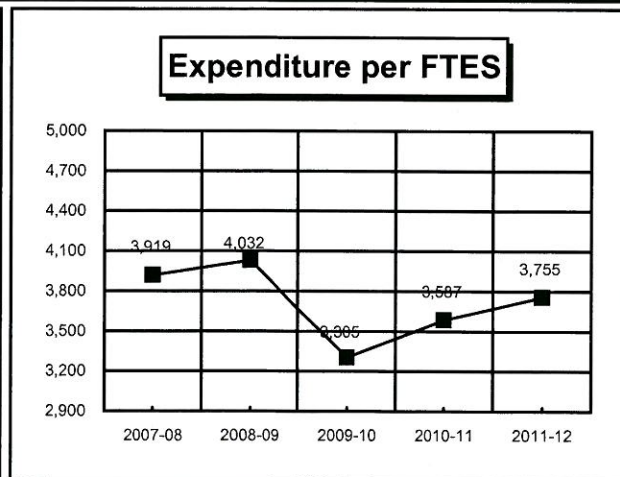
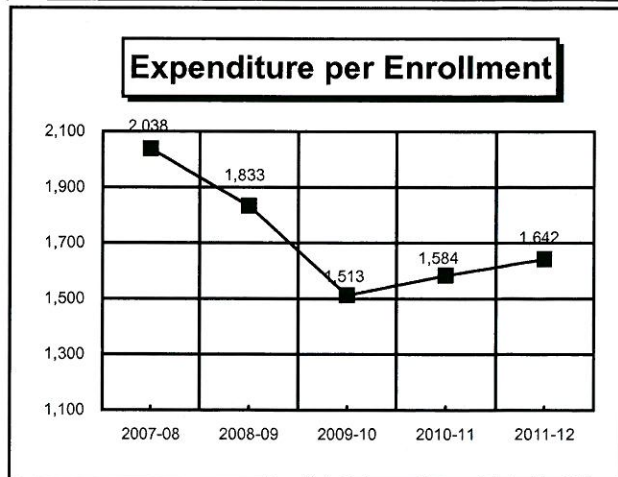
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	43,297,890	47,139,830	41,946,892	43,532,603	45,375,904
Non-Certificated	15,658,025	16,700,708	15,940,585	15,769,223	16,134,145
Benefits	12,779,836	14,292,720	14,137,753	15,014,464	16,483,192
Books & Supplies	1,942,652	1,869,842	1,473,738	1,741,612	1,554,143
Operating Expenses	12,146,840	11,341,833	7,160,282	8,082,873	9,659,738
Capital Outlay	2,122,882	1,780,825	820,946	1,819,508	1,470,897
Other	988,864	237,095	330,622	339,519	1,665,387
Total	88,936,989	93,362,854	81,810,818	86,299,803	92,343,406

ENROLLMENT* (Fa & Spr)	2007-08	2008-09	2009-10	2010-11	2011-12
ENROLLMENT*	43,636	50,941	54,082	54,478	56,230
FTES (Cr+Ncr)	2007-08	2008-09	2009-10	2010-11	2011-12
FTES	22,695	23,158	24,755	24,061	24,591

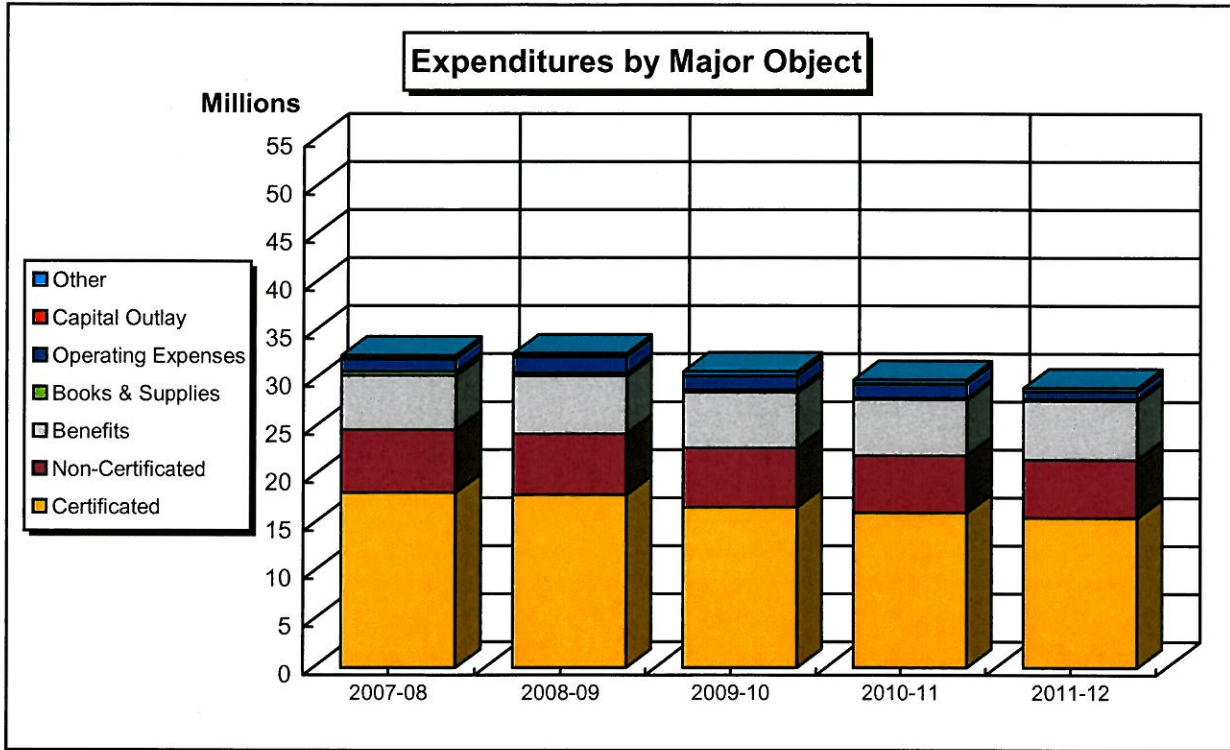


*Enrollment Headcount is credit only.

LOS ANGELES HARBOR COLLEGE

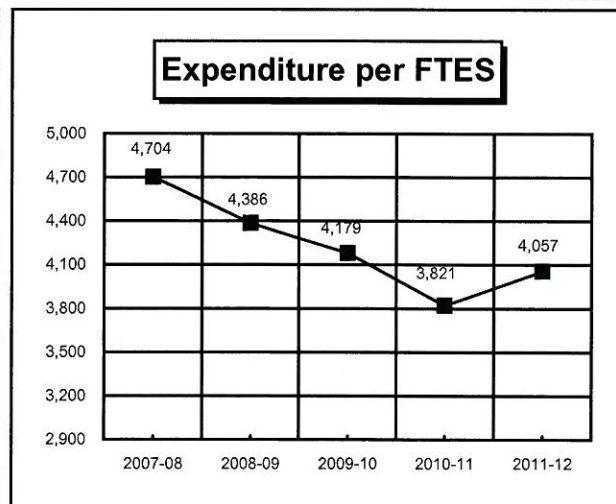
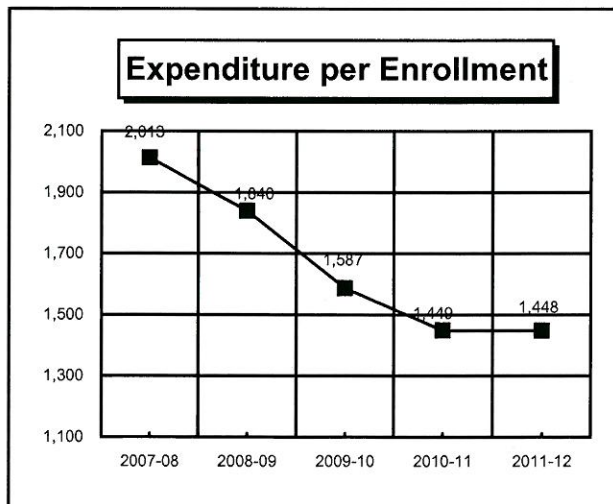
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	18,262,448	18,028,083	16,706,834	16,154,172	15,623,507
Non-Certificated	6,538,170	6,353,708	6,198,156	5,974,608	6,076,380
Benefits	5,663,814	5,995,160	5,787,702	5,807,178	6,103,483
Books & Supplies	408,136	348,964	296,535	192,609	205,191
Operating Expenses	1,261,454	1,619,298	1,347,967	1,405,125	753,076
Capital Outlay	87,465	116,947	92,025	45,834	33,741
Other	341,021	279,692	445,985	429,168	387,453
Total	32,562,508	32,741,852	30,875,204	30,008,694	29,182,830

ENROLLMENT* (Fa & Spr)	16,176	17,794	19,457	20,703	20,148
FTES (Cr+Ncr)	6,923	7,466	7,388	7,853	7,193

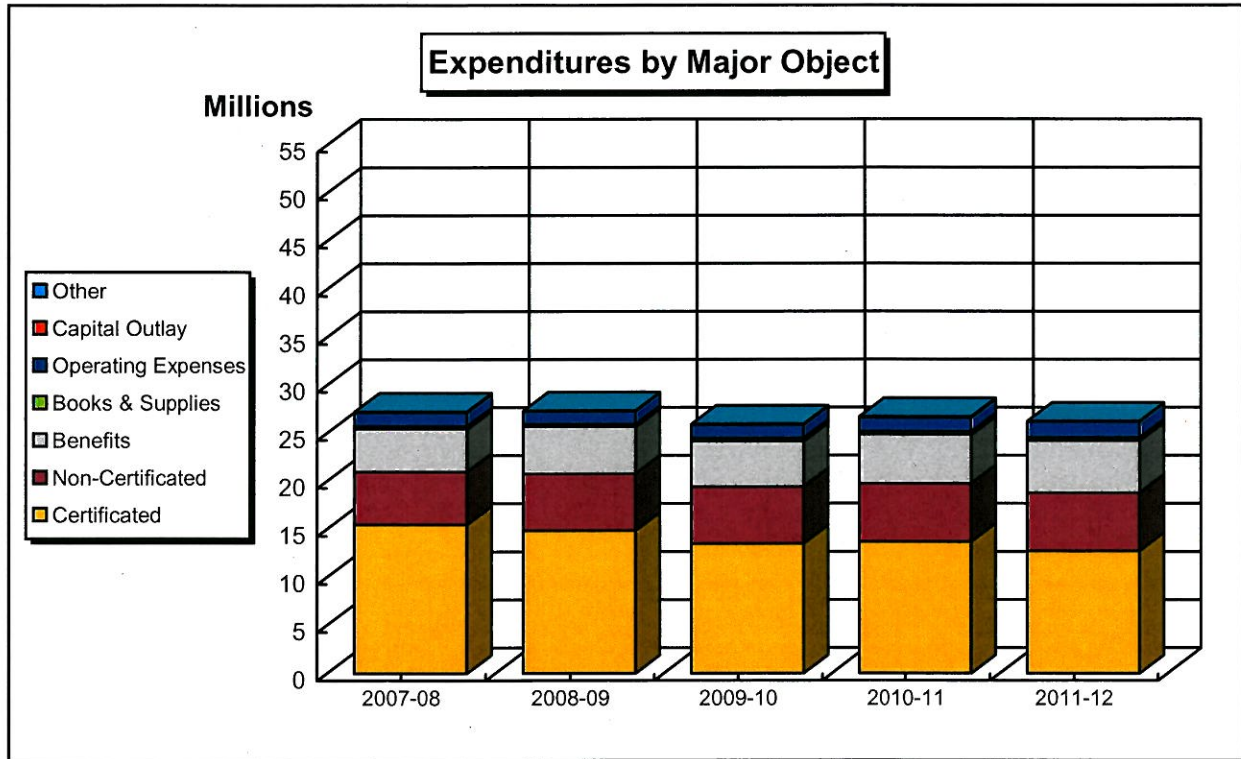


*Enrollment Headcount is credit only.

LOS ANGELES MISSION COLLEGE

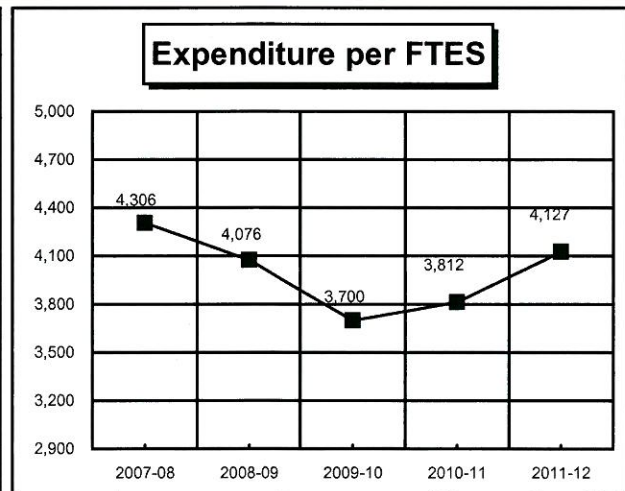
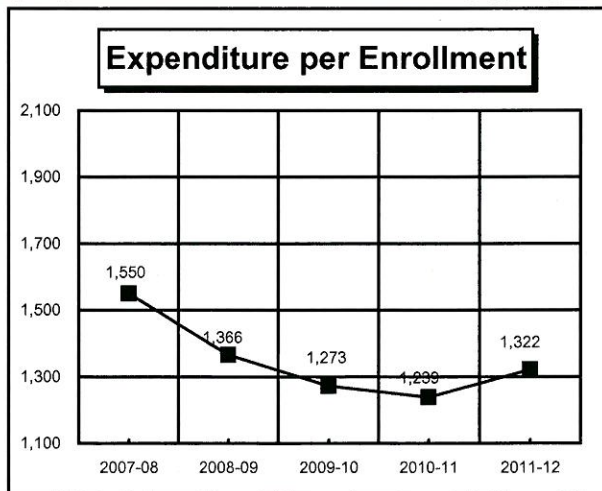
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	15,484,860	14,846,832	13,469,223	13,683,717	12,726,482
Non-Certificated	5,481,141	5,936,277	5,943,303	6,062,865	6,053,502
Benefits	4,468,265	4,872,445	4,740,907	5,096,506	5,428,081
Books & Supplies	302,047	275,993	319,147	338,674	327,482
Operating Expenses	1,400,252	1,347,565	1,363,877	1,398,361	1,620,907
Capital Outlay	27,213	16,230	35,960	23,319	19,415
Other	80,936	50,841	56,139	83,794	50,965
Total	27,244,714	27,346,181	25,928,556	26,687,236	26,226,834

ENROLLMENT* (Fa & Spr)	17,577	20,018	20,376	21,535	19,845
FTES (Cr+Ncr)	6,327	6,710	7,008	7,000	6,355

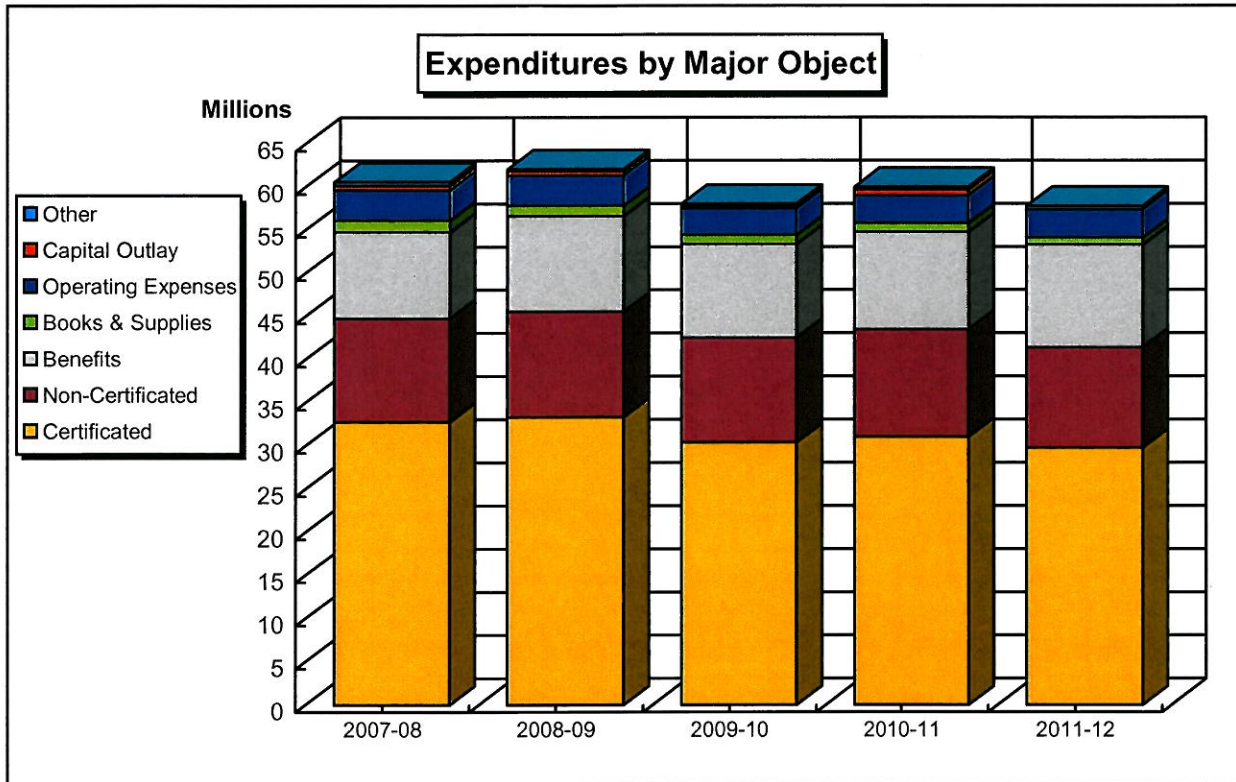


*Enrollment Headcount is credit only.

PIERCE COLLEGE

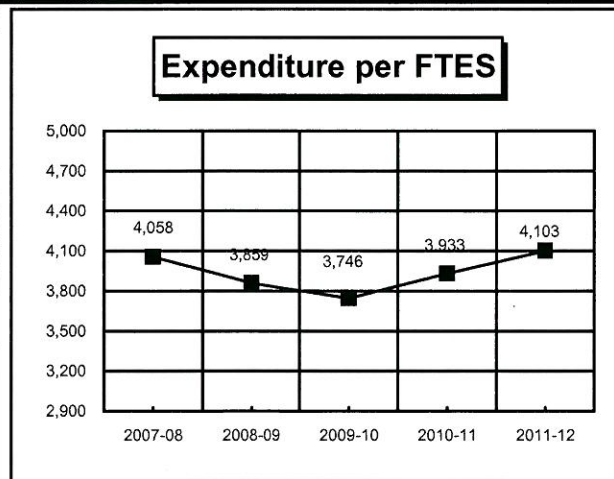
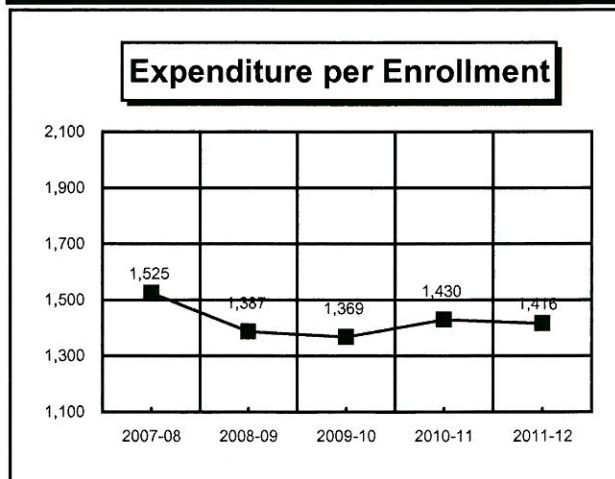
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	32,753,930	33,302,568	30,369,291	31,002,459	29,772,382
Non-Certificated	12,017,504	12,230,220	12,126,868	12,480,479	11,631,985
Benefits	9,997,777	11,112,363	10,864,060	11,308,635	11,876,742
Books & Supplies	1,353,038	1,164,986	1,055,601	986,176	815,392
Operating Expenses	3,483,725	3,491,690	3,088,348	3,183,643	3,232,041
Capital Outlay	556,631	518,968	222,500	705,355	51,402
Other	419,758	231,371	298,556	290,840	391,114
Total	60,582,364	62,052,168	58,025,224	59,957,586	57,771,057

ENROLLMENT* (Fa & Spr)	39,732	44,730	42,398	41,942	40,793
FTES (Cr+NCr)	14,930	16,079	15,489	15,246	14,080

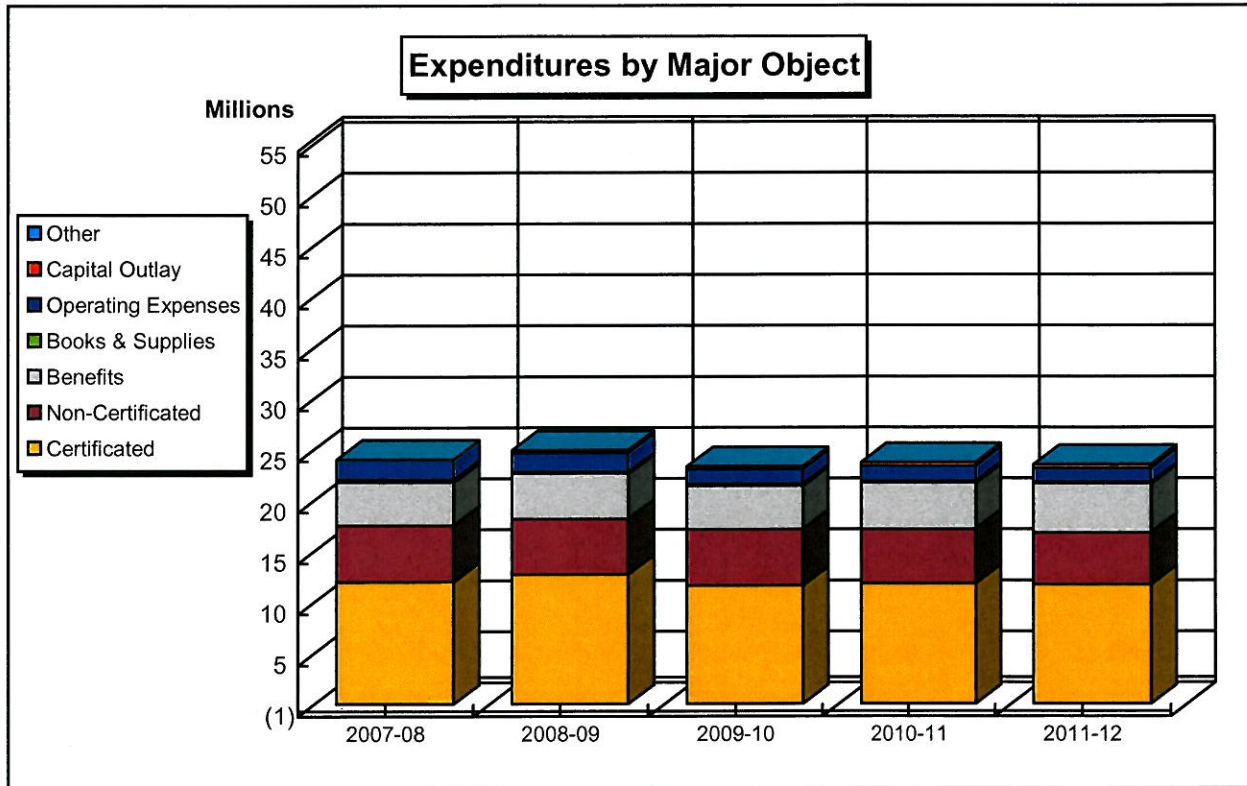


*Enrollment Headcount is credit only.

LOS ANGELES SOUTHWEST COLLEGE

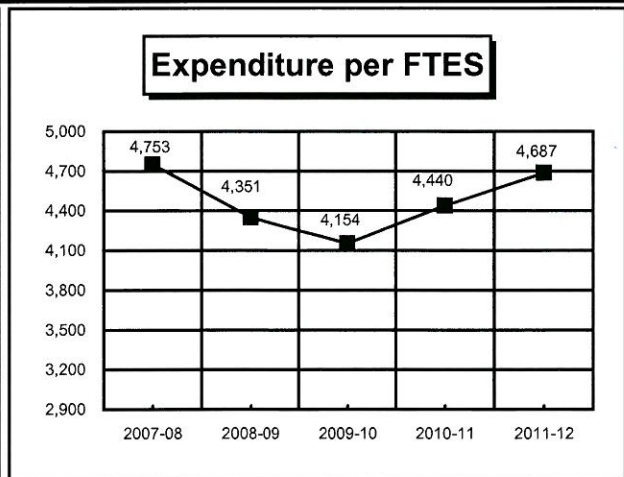
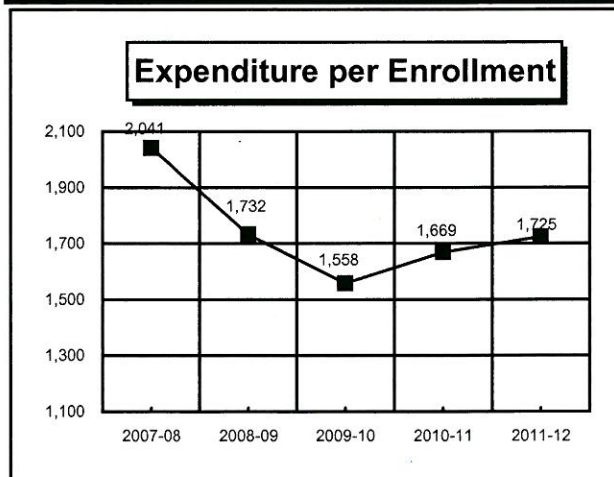
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	11,975,479	12,708,573	11,598,790	11,787,501	11,683,217
Non-Certificated	5,564,527	5,445,800	5,507,374	5,340,065	5,081,802
Benefits	4,222,650	4,446,246	4,285,943	4,531,541	4,828,188
Books & Supplies	266,300	170,352	181,914	181,509	142,329
Operating Expenses	1,953,397	1,862,845	1,415,965	1,463,641	1,354,110
Capital Outlay	16,631	115,486	316,143	366,330	359,687
Other	0	149,940	0	0	24,990
Total	23,998,985	24,899,242	23,306,129	23,670,587	23,474,324

ENROLLMENT* (Fa & Spr)	11,758	14,375	14,957	14,184	13,612
FTES (Cr+Ncr)	5,049	5,723	5,610	5,331	5,008

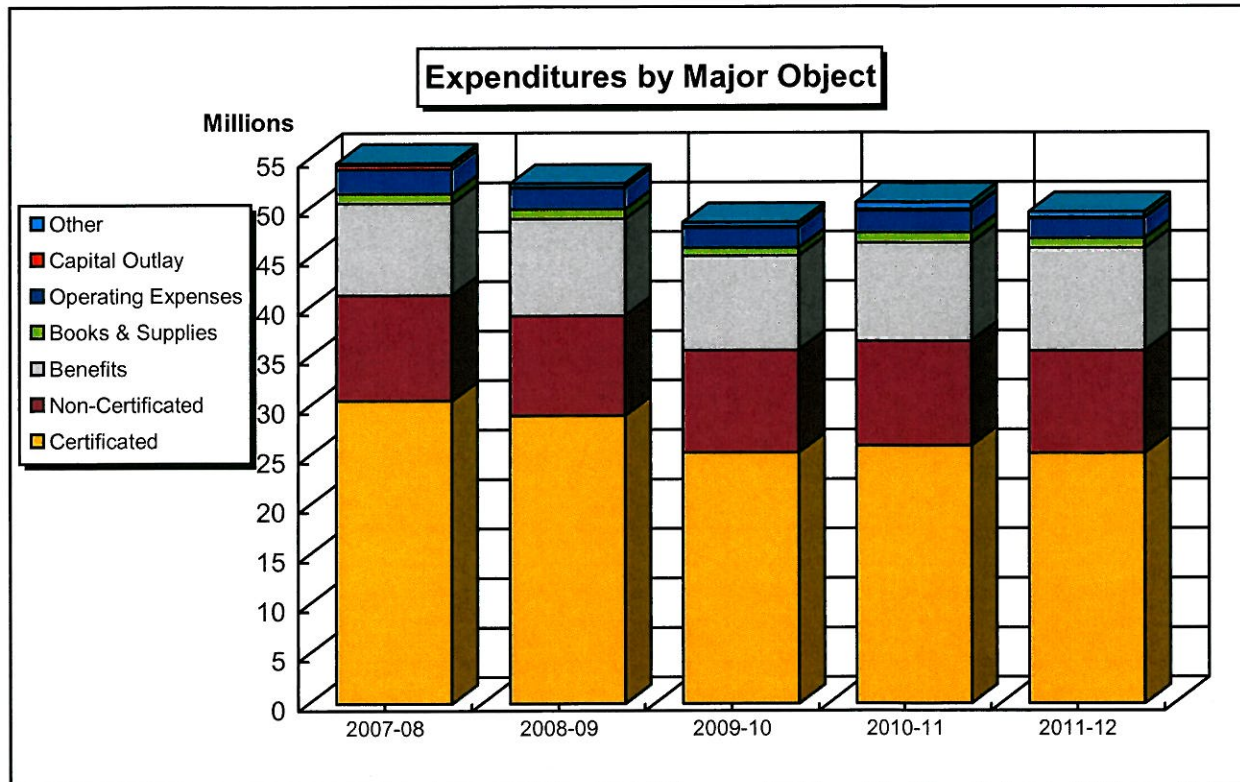


*Enrollment Headcount is credit only.

LOS ANGELES TRADE-TECHNICAL COLLEGE

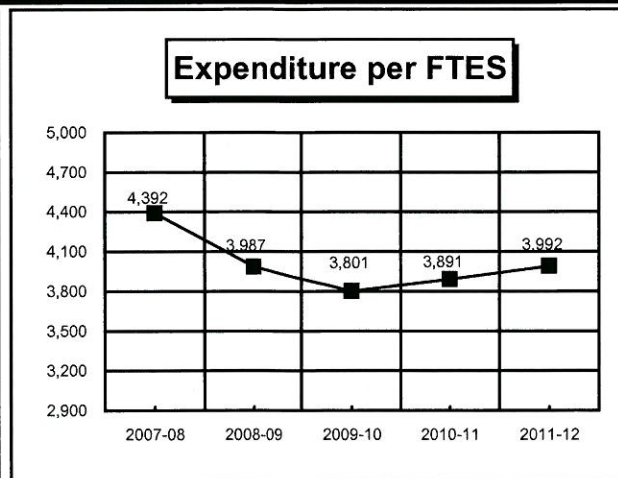
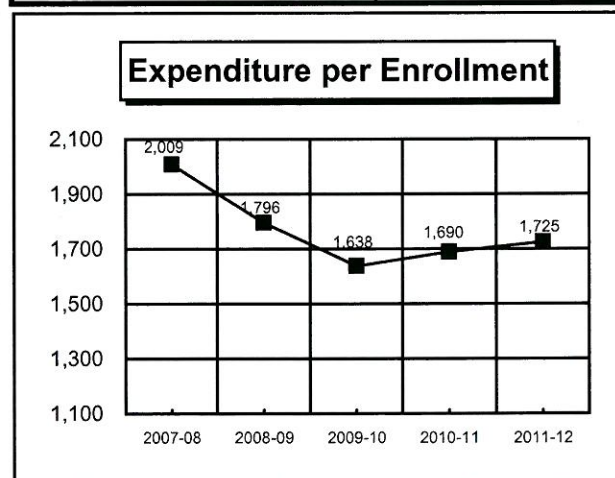
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	30,587,441	29,091,362	25,324,026	26,000,061	25,262,697
Non-Certificated	10,676,734	10,076,595	10,351,600	10,581,772	10,349,560
Benefits	9,280,950	9,794,437	9,549,384	9,917,552	10,386,110
Books & Supplies	965,334	978,594	795,113	1,048,060	978,920
Operating Expenses	2,469,197	2,127,096	2,005,619	2,202,993	1,977,990
Capital Outlay	434,773	97,645	130,033	157,438	133,361
Other	207,981	373,824	470,790	723,247	551,768
Total	54,622,410	52,539,552	48,626,565	50,631,124	49,640,405

ENROLLMENT* (Fa & Spr)	27,189	29,258	29,684	29,961	28,769
FTES (Cr+Ncr)	12,436	13,178	12,793	13,011	12,434

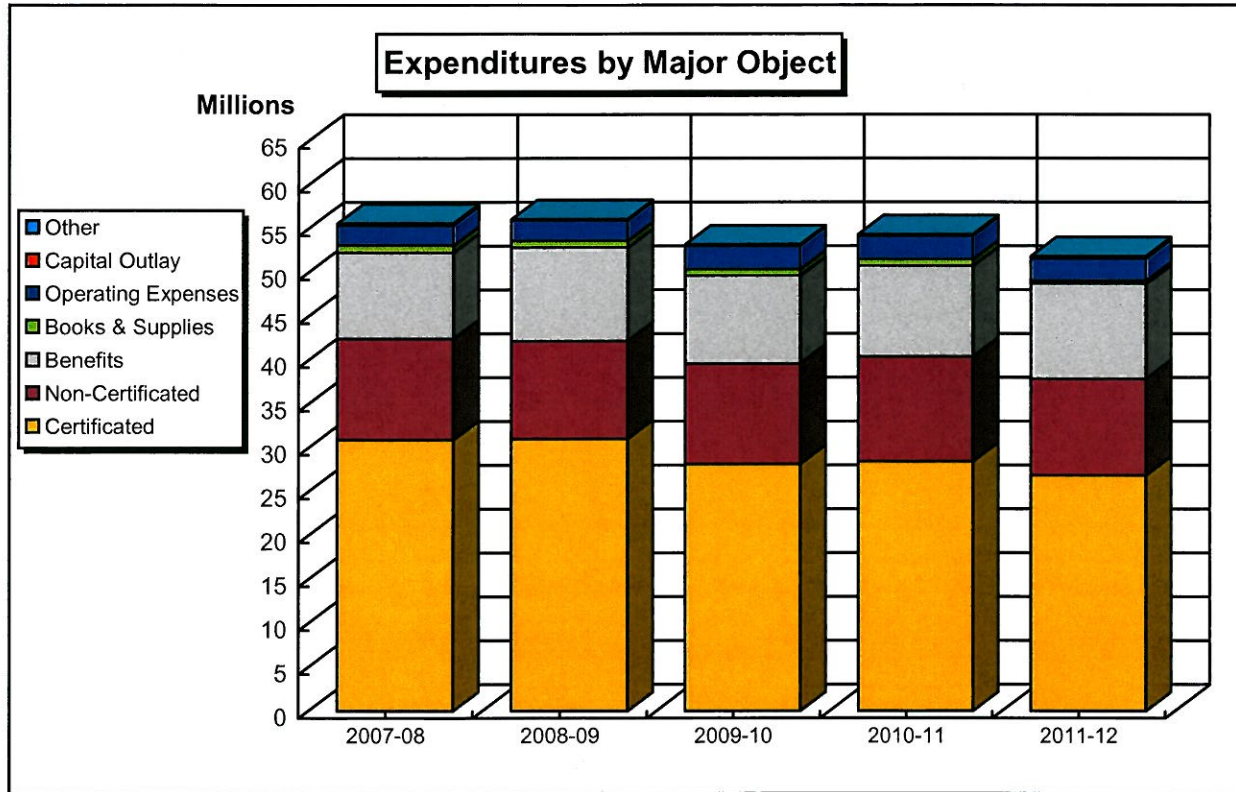


*Enrollment Headcount is credit only.

LOS ANGELES VALLEY COLLEGE

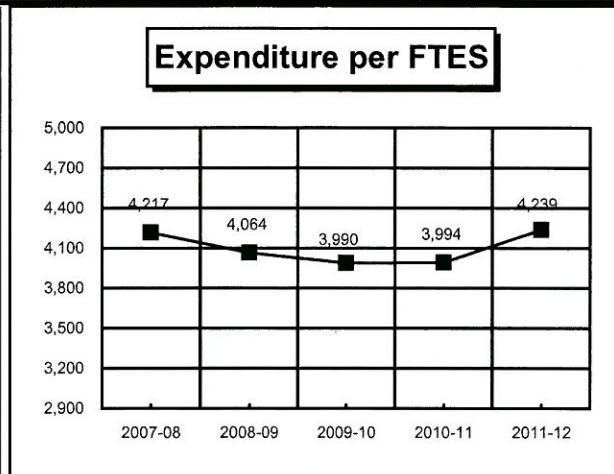
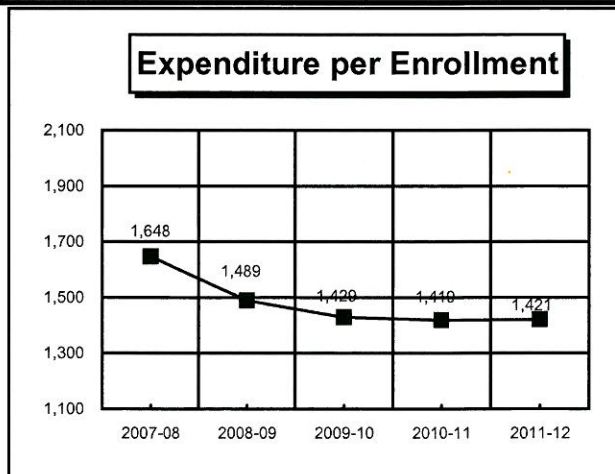
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	30,876,063	30,996,090	28,115,073	28,423,734	26,846,374
Non-Certificated	11,563,345	11,184,756	11,460,989	11,971,261	11,019,224
Benefits	9,827,983	10,643,785	10,025,451	10,333,293	10,817,605
Books & Supplies	794,198	759,823	740,441	743,828	346,299
Operating Expenses	2,276,294	2,324,249	2,665,422	2,651,142	2,519,237
Capital Outlay	101,105	66,211	59,248	71,717	38,119
Other	150,714	110,285	107,432	141,739	262,572
Total	55,589,703	56,085,198	53,174,057	54,336,714	51,849,430

ENROLLMENT* (Fa & Spr)	33,736	37,665	37,206	38,303	36,481
FTES (Cr+NCr)	13,182	13,799	13,328	13,606	12,231

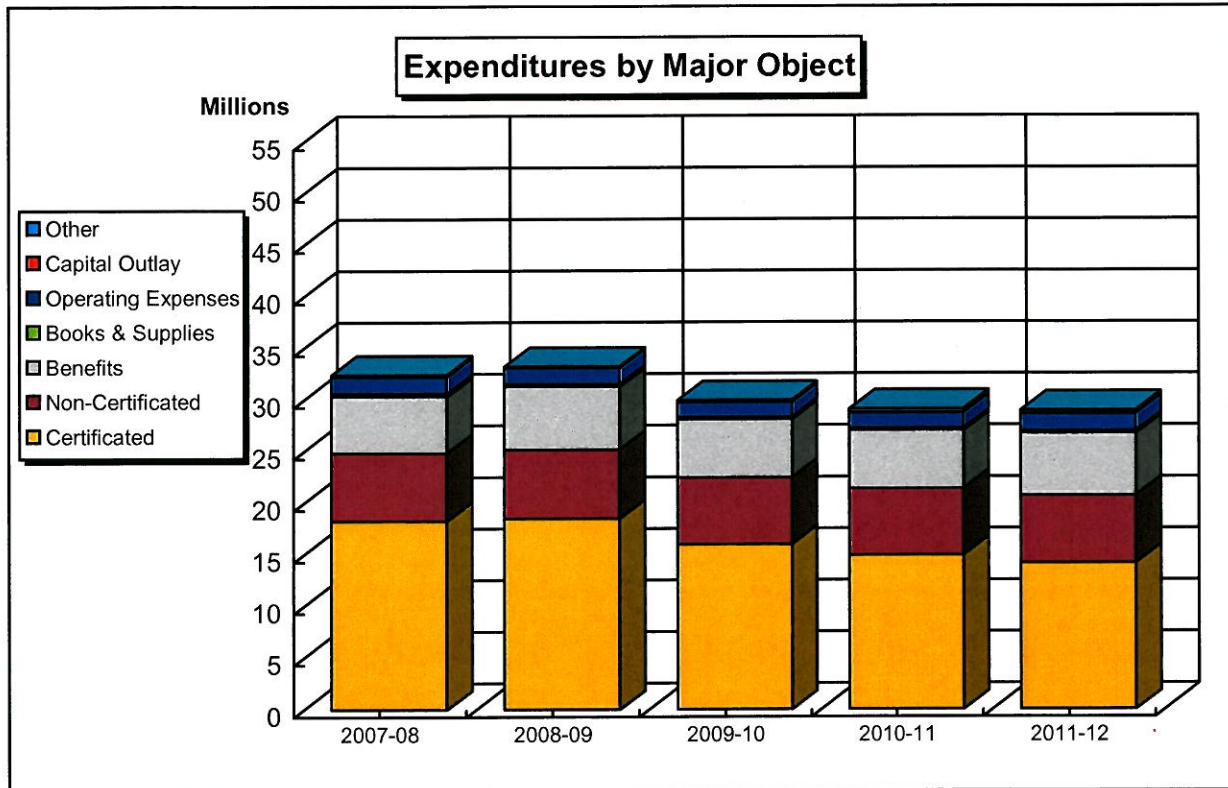


*Enrollment Headcount is credit only.

WEST LOS ANGELES COLLEGE

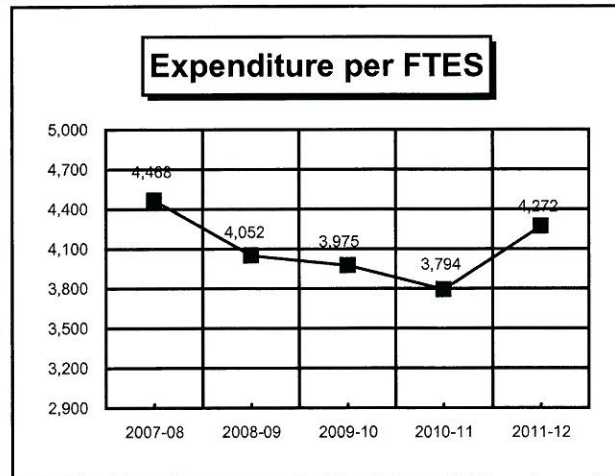
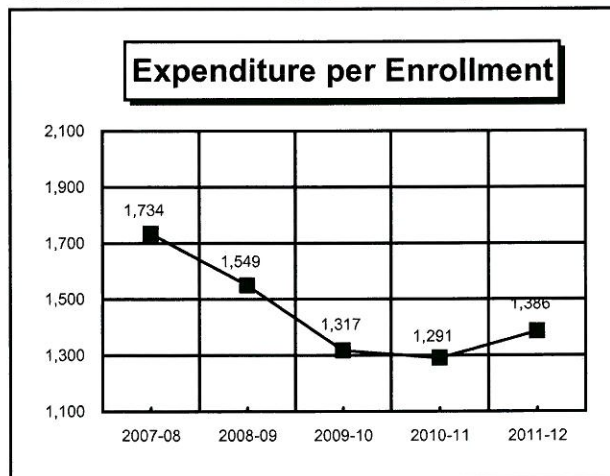
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	18,276,913	18,500,228	15,996,874	14,941,492	14,168,731
Non-Certificated	6,599,269	6,702,311	6,458,455	6,449,171	6,531,036
Benefits	5,499,489	6,105,498	5,649,827	5,631,336	6,014,050
Books & Supplies	296,880	266,094	238,485	223,120	247,188
Operating Expenses	1,578,790	1,532,994	1,402,352	1,446,383	1,617,320
Capital Outlay	89,406	41,810	49,403	72,665	52,009
Other	117,620	110,782	175,305	352,858	334,732
Total	32,458,367	33,259,717	29,970,701	29,117,025	28,965,067

ENROLLMENT* (Fa & Spr)	18,723	21,465	22,758	22,546	20,894
FTES (Cr+Ncr)	7,265	8,209	7,541	7,674	6,781

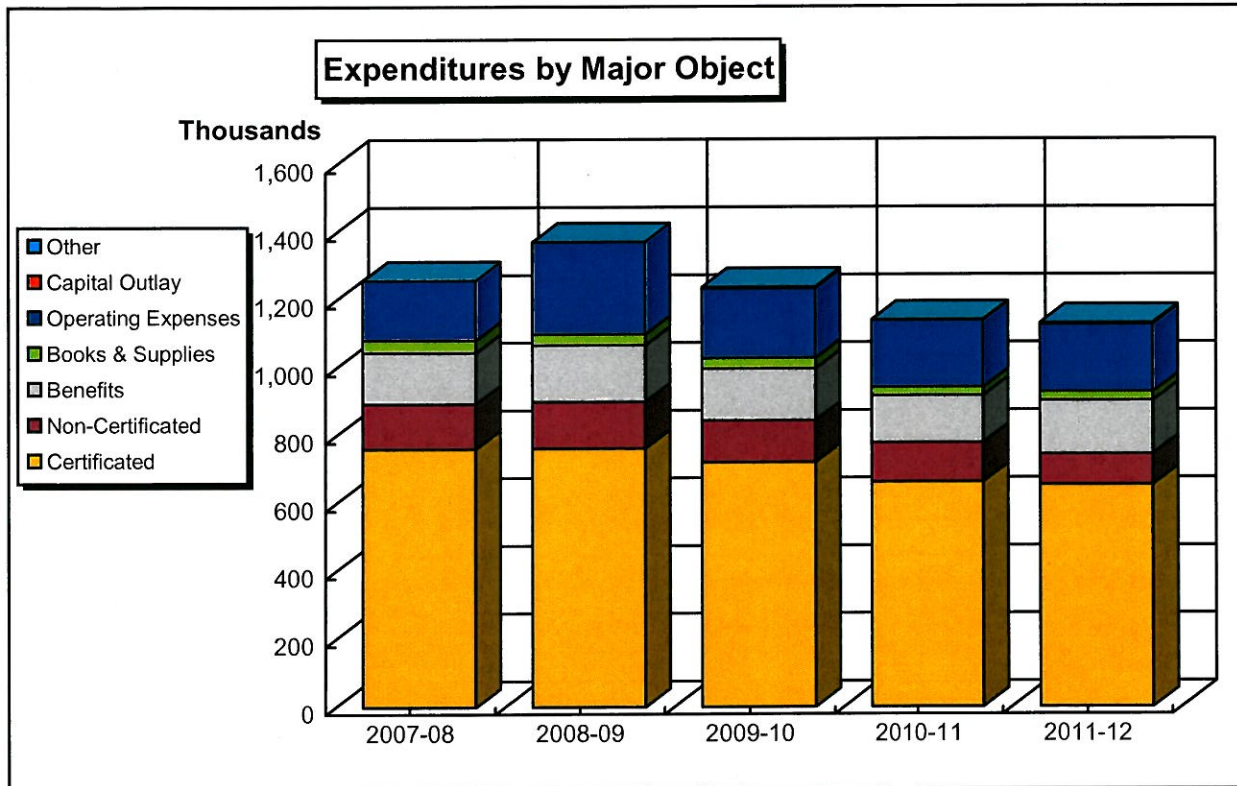


*Enrollment Headcount is credit only.

INSTRUCTIONAL TELEVISION

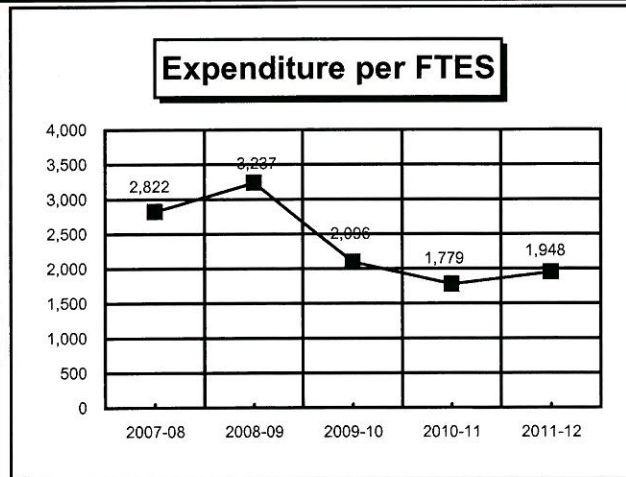
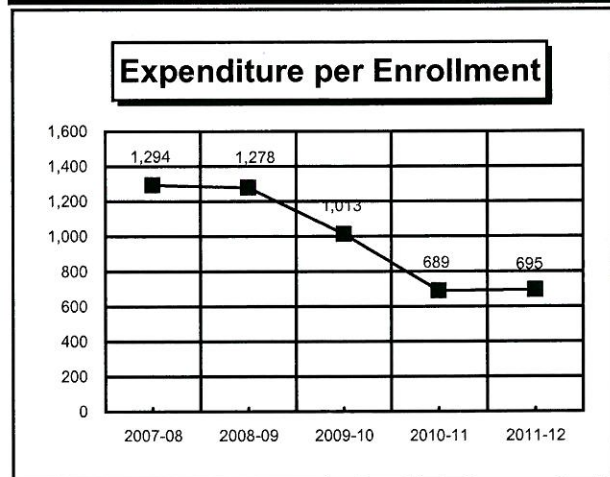
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	762,460	763,392	722,290	662,935	654,938
Non-Certificated	132,982	138,079	122,992	116,160	90,792
Benefits	151,842	167,377	153,842	139,713	157,937
Books & Supplies	36,921	32,353	30,943	24,140	24,814
Operating Expenses	177,015	272,854	205,578	197,269	198,876
Capital Outlay	0	292	4,218	2,025	5,242
Other	0	0	0	0	0
Total	1,261,220	1,374,347	1,239,863	1,142,243	1,132,599

ENROLLMENT* (Fa & Spr)	975	1,075	1,224	1,659	1,629
FTES (Cr+Ncr)	447	425	591	642	582



*Enrollment Headcount is credit only.

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS by SUB-GL ACCOUNT

C/I	DESCRIPTION	2010-11		2011-12		2012-13	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET*	% of total
110000	Teaching, Regular	459,937	0.48	653,272	0.72	298,992	0.36
120000	Non-Teaching, Regular	12,318,215	12.93	12,554,729	13.82	9,602,426	11.58
130000	Teaching, Hourly	1,951,020	2.05	1,307,870	1.44	1,271,800	1.53
140000	Non-Teaching, Hourly	5,442,017	5.71	5,152,681	5.67	3,645,812	4.40
	TOTAL CERTIFICATED SALARIES	20,171,189	21.17	19,668,552	21.66	14,819,030	17.87
210000	Classified, Regular	13,926,715	14.62	13,766,355	15.16	12,205,969	14.72
220000	Instructional Aides, Regular	1,636,443	1.72	1,583,612	1.74	1,293,106	1.56
230000	Sub/Relief, Unclassified	20,655,628	21.68	16,883,695	18.59	11,034,816	13.30
240000	Instructional Aides, Non-Perm	2,246,345	2.36	2,186,667	2.41	1,335,374	1.61
290000	Misc. Non-Certificated Salaries	0	0.00	30,880	0.03	2,718	0.00
	TOTAL NON-CERTIFICATED SALARIES	38,465,131	40.37	34,451,208	37.94	25,871,983	31.19
390000	Misc Employee Benefits	11,402,272	11.97	12,083,098	13.31	8,358,449	10.08
	TOTAL BENEFITS	11,402,272	11.97	12,083,098	13.31	8,358,449	10.08
420000	Books	460,604	0.48	493,295	0.54	234,130	0.28
440000	Instructional Media Materials	341,642	0.36	247,144	0.27	95,449	0.12
450000	Supplies	3,497,440	3.67	2,747,497	3.03	2,402,412	2.90
490000	Misc Supplies & Books	0	0.00	0	0.00	100	0.00
	TOTAL PRINTING & SUPPLIES	4,299,687	4.51	3,487,937	3.84	2,732,091	3.29
540000	Insurance	678	0.00	0	0.00	5,855	0.01
550000	Utilities & Housekeeping Expense	513,464	0.54	638,565	0.70	346,024	0.42
560000	Contracts & Rentals	10,503,497	11.02	11,900,235	13.10	7,718,033	9.31
580000	Other Expense	3,909,889	4.10	4,386,455	4.83	4,571,460	5.51
590000	Misc Other Expense	0	0.00	0	0.00	195,958	0.24
	TOTAL OPERATING EXPENSES	14,927,528	15.67	16,925,255	18.64	12,837,330	15.48
610000	Sites	0	0.00	153	0.00	985	0.00
620000	Buildings	0	0.00	0	0.00	27,469	0.03
640000	Equipment	5,021,603	5.27	3,761,971	4.14	3,589,888	4.33
650000	Other Capital Outlay	28,026	0.03	11,016	0.01	56,184	0.07
690000	Misc. Capital Outlay	0	0.00	0	0.00	802,546	0.97
	TOTAL CAPITAL OUTLAY	5,049,629	5.30	3,773,140	4.15	4,477,072	5.40
720000	Tuition Transfers	2,745	0.00	9,499	0.01	4,100	0.00
739900	Intrafund Transfer Restr/Unrestr	200,000	0.21	0	0.00	0	0.00
740000	Reallocation/Adjustments	0	0.00	0	0.00	230	0.00
750000	Loans/Grants	761,679	0.80	416,510	0.46	611,194	0.74
790000	Contingencies/Unallocated	287	0.00	0	0.00	13,231,792	15.95
	TOTAL OTHER	964,712	1.01	426,009	0.47	13,847,316	16.69
	TOTAL RESTRICTED GENERAL FUND	95,280,147	100.00	90,815,197	100.00	82,943,271	100.00

* 2012-13 Final Budget excludes Fund 10600.

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET(11)	% of total
BASIC SKILLS(1)	2,501,096	2.62	1,590,674	1.75	1,967,854	2.37
COMMUNITY SERVICES	5,714,452	6.00	6,397,647	7.04	6,716,662	8.10
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	4,398,839	4.62	4,318,774	4.76	3,627,486	4.37
FOSTER CARE(3)	1,224,950	1.29	1,228,827	1.35	1,154,861	1.39
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	5,232,254	5.49	5,613,082	6.18	4,250,094	5.12
MATRICULATION (CREDIT & NON-CREDIT)	4,294,621	4.51	4,243,362	4.67	3,868,345	4.66
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	5,417,499	5.69	5,280,289	5.81	5,162,871	6.22
STUDENT FINANCIAL AID ADMINISTRATION(5)	5,473,133	5.74	5,954,274	6.56	4,934,668	5.95
FEDERAL PERKINS (VTEA) / TECH PREP(6)	6,026,774	6.33	5,032,838	5.54	4,891,931	5.90
FEDERAL WORK STUDY(7)	2,254,233	2.37	2,258,210	2.49	2,403,125	2.90
HEALTH SERVICES	2,852,594	2.99	2,617,923	2.88	5,900,454	7.11
PARKING	2,523,784	2.65	2,606,686	2.87	2,391,810	2.88
ONE-TIME BLOCK GRANTS(8)	197,672	0.21	166,845	0.18	439,323	0.53
ON-GOING BLOCK GRANTS(9)	299,070	0.31	82,349	0.09	604,046	0.73
STAFF/FACULTY DEVELOPMENT	23,350	0.02	25,317	0.03	186,846	0.23
STAFF/FACULTY DIVERSITY	60,996	0.06	107,657	0.12	227,204	0.27
OTHER SPECIALLY FUNDED PROGRAMS(10)	46,784,833	49.10	43,290,443	47.67	34,215,691	41.25
TOTAL RESTRICTED GENERAL FUND	95,280,147	100.00	90,815,197	100.00	82,943,271	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.
- (11) 2012-13 Final Budget excludes Fund 10600.

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)	198,785	838,279	110,784	179,920	127,156	14,678	40,842	230,001	93,355	134,054	1,967,854
COMMUNITY SERVICES	617,633	657,294	1,590,974	0	1,447,861	522,900	0	1,030,000	850,000	0	6,716,662
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	418,458	483,472	244,679	297,443	222,521	437,090	659,230	488,316	281,917	94,360	3,627,486
FOSTER CARE(3)	101,774	164,004	153,693	233,268	122,237	136,370	141,991	0	101,524	0	1,154,861
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	544,783	479,573	410,036	278,803	579,812	139,420	887,814	651,880	277,973	0	4,250,094
MATRICULATION (CREDIT & NON-CREDIT)	590,894	827,434	231,730	264,586	458,210	241,609	457,447	474,100	255,341	66,994	3,868,345
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	1,182,224	760,968	386,498	480,385	475,685	263,327	692,315	594,843	326,626	0	5,162,871
STUDENT FINANCIAL AID ADMINISTRATION(5)	648,062	1,004,235	303,349	375,650	445,476	333,661	607,294	545,413	370,112	301,416	4,934,668
FEDERAL PERKINS (VTEA) / TECH PREP(6)	548,367	901,005	316,866	393,716	487,148	295,043	764,241	524,731	416,347	244,467	4,891,931
FEDERAL WORK STUDY(7)	315,926	464,408	210,085	150,585	301,067	166,957	283,611	268,652	220,917	20,917	2,403,125
HEALTH SERVICES	858,495	1,659,624	200,000	410,612	602,818	347,933	530,034	874,209	180,762	235,967	5,900,454
PARKING	250,000	471,570	160,000	105,000	485,000	100,000	200,000	315,240	305,000	0	2,391,810
ONE-TIME BLOCK GRANTS(8)	223	76,510	61,865	133,878	28,032	492	112,441	14,728	2	11,152	439,323
ON-GOING BLOCK GRANTS(9)	1,855	48,779	10,834	152,628	11,543	1,040	348,408	21,256	7,703	0	604,046
STAFF/FACULTY DEVELOPMENT	55,610	18,791	1,818	14,846	68	1,209	3,435	37,284	0	53,785	186,846
STAFF/FACULTY DIVERSITY	0	1,091	0	0	0	222	4,411	582	0	220,898	227,204
OTHER SPECIALLY FUNDED PROGRAMS(10)	1,392,688	4,018,453	3,176,083	1,969,601	879,881	3,753,587	2,760,076	4,931,794	8,153,436	3,180,092	34,215,691
TOTAL RESTRICTED GENERAL FUND	7,725,777	12,875,490	7,569,294	5,440,921	6,674,515	6,755,538	8,493,590	11,003,029	11,841,015	4,564,102	82,943,271

65

- (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. Other Specially Funded Programs excluded Fund 10600.

* District includes ITV

BASIC SKILLS*

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	321,522	12.86	275,284	17.31	198,785	10.10
EAST	827,854	33.10	556,153	34.96	838,279	42.60
HARBOR	130,756	5.23	147,991	9.30	110,784	5.63
MISSION	309,494	12.37	106,693	6.71	179,920	9.14
PIERCE	230,232	9.21	110,649	6.96	127,156	6.46
SOUTHWEST	115,314	4.61	127,354	8.01	14,678	0.75
TRADE-TECH	203,097	8.12	85,273	5.36	40,842	2.08
VALLEY	265,183	10.60	134,518	8.46	230,001	11.69
WEST	97,643	3.90	46,759	2.94	93,355	4.74
DISTRICT	0	0.00	0	0.00	134,054	6.81
TOTAL BASIC SKILLS	2,501,096	100.00	1,590,674	100.00	1,967,854	100.00

* Includes funds 10410-10414

COMMUNITY SERVICES*

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	566,835	9.92	586,045	9.16	617,633	9.20
EAST	570,169	9.98	566,443	8.85	657,294	9.79
HARBOR	1,317,635	23.06	1,578,687	24.68	1,590,974	23.69
MISSION	121,401	2.12	206,173	3.22	0	0.00
PIERCE	1,207,347	21.13	1,308,733	20.46	1,447,861	21.56
SOUTHWEST	188,050	3.29	217,495	3.40	522,900	7.79
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	993,386	17.38	1,177,511	18.41	1,030,000	15.33
WEST	749,629	13.12	756,560	11.83	850,000	12.66
TOTAL COMMUNITY SERVICES	5,714,452	100.00	6,397,647	100.00	6,716,662	100.00

* Adjusted to include fund 10010 only

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

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	487,470	11.08	527,697	12.22	418,458	11.54
EAST	628,747	14.29	568,806	13.17	483,472	13.33
HARBOR	312,796	7.11	287,858	6.67	244,679	6.75
MISSION	322,094	7.32	349,338	8.09	297,443	8.20
PIERCE	222,359	5.05	224,747	5.20	222,521	6.13
SOUTHWEST	535,205	12.17	522,147	12.09	437,090	12.05
TRADE-TECH	862,465	19.61	806,287	18.67	659,230	18.17
VALLEY	582,763	13.25	575,351	13.32	488,316	13.46
WEST	297,120	6.75	317,664	7.36	281,917	7.77
DISTRICT	147,818	3.36	138,878	3.22	94,360	2.60
TOTAL CALWORKS	4,398,839	100.00	4,318,774	100.00	3,627,486	100.00

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

FOSTER CARE*

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	105,278	8.59	109,340	8.90	101,774	8.81
EAST	181,510	14.82	167,342	13.62	164,004	14.20
HARBOR	143,378	11.70	161,780	13.17	153,693	13.31
MISSION	235,459	19.22	244,450	19.89	233,268	20.20
PIERCE	135,442	11.06	131,818	10.73	122,237	10.58
SOUTHWEST	171,094	13.97	150,380	12.24	136,370	11.81
TRADE-TECH	146,212	11.94	153,703	12.51	141,991	12.30
VALLEY	0	0.00	0	0.00	0	0.00
WEST	106,576	8.70	110,015	8.95	101,524	8.79
TOTAL FOSTER CARE	1,224,950	100.00	1,228,827	100.00	1,154,861	100.00

* Includes funds 10422-10425

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,149,487	21.97	1,291,720	23.01	544,783	12.82
EAST	486,518	9.30	577,072	10.28	479,573	11.28
HARBOR	416,911	7.97	437,495	7.79	410,036	9.65
MISSION	380,910	7.28	314,113	5.60	278,803	6.56
PIERCE	768,662	14.69	801,237	14.27	579,812	13.64
SOUTHWEST	134,916	2.58	160,785	2.86	139,420	3.28
TRADE-TECH	921,315	17.61	961,256	17.13	887,814	20.89
VALLEY	627,957	12.00	698,037	12.44	651,880	15.34
WEST	345,577	6.60	371,368	6.62	277,973	6.54
TOTAL DSPS	5,232,254	100.00	5,613,082	100.00	4,250,094	100.00

MATRICULATION (CREDIT & NON-CREDIT)*

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	747,979	17.42	627,739	14.79	590,894	15.28
EAST	875,312	20.38	900,531	21.22	827,434	21.39
HARBOR	255,376	5.95	240,986	5.68	231,730	5.99
MISSION	298,552	6.95	300,900	7.09	264,586	6.84
PIERCE	478,982	11.15	489,337	11.53	458,210	11.85
SOUTHWEST	284,282	6.62	320,825	7.56	241,609	6.25
TRADE-TECH	480,502	11.19	479,131	11.29	457,447	11.83
VALLEY	496,941	11.57	492,986	11.62	474,100	12.26
WEST	288,535	6.72	264,017	6.22	255,341	6.60
DISTRICT	88,160	2.05	126,909	2.99	66,994	1.73
TOTAL MATRICULATION	4,294,621	100.00	4,243,362	100.00	3,868,345	100.00

* Includes Credit and Non-Credit

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)*

LOCATION	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 ACTUAL EXPENDITURE	% of total	2012-13 FINAL BUDGET	% of total
CITY	1,184,789	21.87	1,109,459	21.01	1,182,224	22.90
EAST	800,064	14.77	805,691	15.26	760,968	14.74
HARBOR	395,549	7.30	388,348	7.35	386,498	7.49
MISSION	510,102	9.42	482,100	9.13	480,385	9.30
PIERCE	510,719	9.43	506,980	9.60	475,685	9.21
SOUTHWEST	285,227	5.26	310,250	5.88	263,327	5.10
TRADE-TECH	800,124	14.77	781,359	14.80	692,315	13.41
VALLEY	600,666	11.09	546,990	10.36	594,843	11.52
WEST	330,261	6.10	349,112	6.61	326,626	6.33
TOTAL EOPS	5,417,499	100.00	5,280,289	100.00	5,162,871	100.00

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

STUDENT FINANCIAL AID ADMINISTRATION

LOCATION	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 ACTUAL EXPENDITURE	% of total	2012-13 FINAL BUDGET	% of total
CITY	719,158	13.14	912,426	15.32	648,062	13.13
EAST	1,116,932	20.41	1,038,553	17.44	1,004,235	20.35
HARBOR	306,581	5.60	313,296	5.26	303,349	6.15
MISSION	428,542	7.83	423,189	7.11	375,650	7.61
PIERCE	638,523	11.67	618,393	10.39	445,476	9.03
SOUTHWEST	479,710	8.76	469,731	7.89	333,661	6.76
TRADE-TECH	712,210	13.01	658,969	11.07	607,294	12.31
VALLEY	670,945	12.26	758,837	12.74	545,413	11.05
WEST	400,531	7.32	459,395	7.72	370,112	7.50
DISTRICT	0	0.00	301,487	5.06	301,416	6.11
TOTAL SFAA	5,473,133	100.00	5,954,274	100.00	4,934,668	100.00

FEDERAL PERKINS (VTEA) / TECH PREP*

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	663,513	11.01	540,965	10.75	548,367	11.21
EAST	1,057,845	17.55	909,062	18.06	901,005	18.42
HARBOR	387,283	6.43	348,558	6.93	316,866	6.48
MISSION	656,340	10.89	352,817	7.01	393,716	8.05
PIERCE	587,090	9.74	544,003	10.81	487,148	9.96
SOUTHWEST	385,469	6.40	359,318	7.14	295,043	6.03
TRADE-TECH	884,436	14.68	654,240	13.00	764,241	15.62
VALLEY	635,155	10.54	605,285	12.03	524,731	10.73
WEST	598,063	9.92	481,263	9.56	416,347	8.51
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	171,581	2.85	237,326	4.72	244,467	5.00
TOTAL FEDERAL PERKINS	6,026,774	100.00	5,032,838	100.00	4,891,931	100.00

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

FEDERAL WORK STUDY*

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	307,194	13.63	318,374	14.10	315,926	13.15
EAST	448,673	19.90	434,253	19.23	464,408	19.33
HARBOR	188,068	8.34	199,583	8.84	210,085	8.74
MISSION	130,747	5.80	141,466	6.26	150,585	6.27
PIERCE	223,636	9.92	277,336	12.28	301,067	12.53
SOUTHWEST	164,112	7.28	175,210	7.76	166,957	6.95
TRADE-TECH	381,526	16.92	235,932	10.45	283,611	11.80
VALLEY	224,967	9.98	251,383	11.13	268,652	11.18
WEST	167,362	7.42	194,669	8.62	220,917	9.19
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	17,949	0.80	30,004	1.33	20,917	0.87
TOTAL FWS	2,254,233	100.00	2,258,210	100.00	2,403,125	100.00

* Includes funds 10453-10464

HEALTH SERVICES

LOCATION	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 ACTUAL EXPENDITURE	% of total	2012-13 FINAL BUDGET	% of total
CITY	350	0.01	2,595	0.10	858,495	14.55
EAST	22,043	0.77	143	0.01	1,659,624	28.13
HARBOR	244,862	8.58	217,312	8.30	200,000	3.39
MISSION	218,254	7.65	230,234	8.79	410,612	6.96
PIERCE	546,192	19.15	558,255	21.32	602,818	10.22
SOUTHWEST	0	0.00	0	0.00	347,933	5.90
TRADE-TECH	0	0.00	0	0.00	530,034	8.98
VALLEY	321,992	11.29	281,569	10.76	874,209	14.82
WEST	0	0.00	0	0.00	180,762	3.06
ITV	0	0.00	0	0.00	0	0.00
DISTRICT*	1,498,901	52.55	1,327,815	50.72	235,967	4.00
TOTAL HEALTH SERVICES	2,852,594	100.00	2,617,923	100.00	5,900,454	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	2010-11 ACTUAL EXPENDITURE	% of total	2011-12 ACTUAL EXPENDITURE	% of total	2012-13 FINAL BUDGET	% of total
CITY	248,069	9.83	242,884	9.32	250,000	10.45
EAST	447,390	17.73	427,660	16.41	471,570	19.72
HARBOR	124,106	4.92	229,009	8.79	160,000	6.69
MISSION	110,597	4.38	140,837	5.40	105,000	4.39
PIERCE	595,654	23.60	625,240	23.99	485,000	20.28
SOUTHWEST	140,619	5.57	104,788	4.02	100,000	4.18
TRADE-TECH	225,069	8.92	213,110	8.18	200,000	8.36
VALLEY	293,767	11.64	322,125	12.36	315,240	13.18
WEST	338,514	13.41	301,033	11.55	305,000	12.75
TOTAL PARKING	2,523,784	100.00	2,606,686	100.00	2,391,810	100.00

ONE-TIME BLOCK GRANTS*

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	349	0.21	223	0.05
EAST	50,442	25.52	96,270	57.70	76,510	17.42
HARBOR	44,476	22.50	665	0.40	61,865	14.08
MISSION	40,946	20.71	0	0.00	133,878	30.47
PIERCE	32	0.02	1,495	0.90	28,032	6.38
SOUTHWEST	8,514	4.31	2,779	1.67	492	0.11
TRADE-TECH	0	0.00	0	0.00	112,441	25.59
VALLEY	17,393	8.80	48,056	28.80	14,728	3.35
WEST	35,869	18.15	0	0.00	2	0.00
ITV	0	0.00	17,232	10.33	11,152	2.54
TOTAL ONE-TIME BLOCK GRANTS	197,672	100.00	166,845	100.00	439,323	100.00

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

ON-GOING BLOCK GRANTS*

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	6,902	2.31	1,253	1.52	1,855	0.31
EAST	97,650	32.65	0	0.00	48,779	8.08
HARBOR	64,594	21.60	50,643	61.50	10,834	1.79
MISSION	516	0.17	0	0.00	152,628	25.27
PIERCE	(79)	-0.03	0	0.00	11,543	1.91
SOUTHWEST	17,440	5.83	10,628	12.91	1,040	0.17
TRADE-TECH	0	0.00	0	0.00	348,408	57.68
VALLEY	75,360	25.20	18,650	22.65	21,256	3.52
WEST	36,687	12.27	0	0.00	7,703	1.28
ITV	0	0.00	1,175	1.43	0	0.00
TOTAL ON-GOING BLOCK GRANTS	299,070	100.00	82,349	100.00	604,046	100.00

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

STAFF/FACULTY DEVELOPMENT

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	3,434	14.71	1,489	5.88	55,610	29.76
EAST	255	1.09	1,297	5.12	18,791	10.06
HARBOR	0	0.00	845	3.34	1,818	0.97
MISSION	1,455	6.23	922	3.64	14,846	7.95
PIERCE	2,540	10.88	617	2.44	68	0.04
SOUTHWEST	2,108	9.03	3,318	13.11	1,209	0.65
TRADE-TECH	9,307	39.86	13,130	51.86	3,435	1.84
VALLEY	4,251	18.21	3,698	14.61	37,284	19.95
WEST	0	0.00	0	0.00	0	0.00
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	0	0.00	0	0.00	53,785	28.79
TOTAL STAFF/FACULTY DEVELOPMENT	23,350	100.00	25,317	100.00	186,846	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	2,585	4.24	19,333	17.96	0	0.00
EAST	6,027	9.88	14,475	13.45	1,091	0.48
HARBOR	0	0.00	2,640	2.45	0	0.00
MISSION	0	0.00	2,640	2.45	0	0.00
PIERCE	4,487	7.36	1,983	1.84	0	0.00
SOUTHWEST	364	0.60	2,640	2.45	222	0.10
TRADE-TECH	13,369	21.92	14,049	13.05	4,411	1.94
VALLEY	4,387	7.19	5,412	5.03	582	0.26
WEST	11,696	19.17	10,301	9.57	0	0.00
ITV	0	0.00	0	0.00	0	0.00
DISTRICT	18,080	29.64	34,186	31.75	220,898	97.22
TOTAL STAFF/FACULTY DIVERSITY	60,996	100.00	107,657	100.00	227,204	100.00

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET***	% of total
CITY	3,737,073	7.99	3,095,167	7.15	1,392,688	4.07
EAST	7,102,358	15.18	5,325,590	12.30	4,018,453	11.74
HARBOR	4,189,280	8.95	3,299,737	7.62	3,176,083	9.28
MISSION	3,554,583	7.60	3,049,835	7.05	1,969,601	5.76
PIERCE	2,626,604	5.61	1,379,506	3.19	879,881	2.57
SOUTHWEST	3,307,157	7.07	4,562,385	10.54	3,753,587	10.97
TRADE-TECH	5,544,482	11.85	5,252,600	12.13	2,760,076	8.07
VALLEY	7,450,448	15.92	7,085,782	16.37	4,931,794	14.41
WEST	5,800,622	12.40	5,604,356	12.95	8,153,436	23.83
DISTRICT**	3,472,226	7.42	4,635,484	10.71	3,180,092	7.35
TOTAL OTHER SFP	46,784,833	100.00	43,290,443	100.00	34,215,691	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

*** 2012-13 Final Budget excludes Fund 10600.

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2012-13 FINAL BUDGET \$
LOS ANGELES CITY COLLEGE		
BASIC SKILLS 10-11	10412	73,334
BASIC SKILLS 11-12	10413	125,451
CALWORKS 12-13	10450	213,013
CALWORKS-CHILD CARE 12-13	10441	105,365
COMMUNITY SERVICES PROGRAM	10010	617,633
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18085	38,944
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18086	19,091
CUSTOMIZED TRAINING PROGRAM	10014	70,523
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	544,783
DPSS-CALWORKS	19266	140,595
ENROLLMENT GROWTH & RETENTION-NURS 107	18356	132,455
EOPS-CARE 12-13	10868	32,504
EWD-RADIOLOGIC TECH COMPUTED TOMOGRAPHY	18284	300,319
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10487	1,182,224
FACULTY AND STAFF DEVELOPMENT AB1	10435	55,610
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	91,281
FEDERAL WORK STUDY (FWS) 12-13	10453	315,926
FOSTER AND KINSHIP CARE EDUCATION	10423	101,774
FSEOG PROGRAM 12-13	10476	12,820
HEALTH SERVICES	10135	858,495
LAUSD-GEAR-UP	17933	42,293
MATRICULATION NON-CREDIT 12-13	10426	122,549
MATRICULATION-CREDIT 12-13	10431	468,345
PARKING FEES	10145	250,000
PERKINS IV TITLE IC	10580	541,761
PERKINS IV TITLE IC - FORMERLY VTEA IC	10599	6,300
PS-MAPP	18546	37,500
STUDENT FINANCIAL AID ADM 12-13	10419	648,062
TANF FUNDING 12-13	10446	100,080
TITLE V HSI - YEAR 2 OF 5	17345	188,131
TRIO-STUDENT SUPPORT SERVICES Y2OF5	17326	83,655
UPWARD BOUND Y5	17330	73,509
UPWARD BOUND Y3	17091	5,950
UPWARD BOUND Y4 OF 4 CITY, WEST	17307	42,529
UPWARD BOUND-FAIRFAX MANUAL HIGH Y4OF4	17313	15,786
UPWARD BOUND-FAIRFAX MANUAL HIGH Y5OF5	17331	60,125
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	7,062
LOS ANGELES CITY COLLEGE Total		\$ 7,725,777
EAST LOS ANGELES COLLEGE		
ACADEMIC & STUDENT SUPPORT TO IMPROVE ST	17248	133,672
AMERICAN SIGN LANGUAGE FOR NURSE-FAMILY	19267	56,000
ARRA-LOS RIOS HITECH CCC Y2	17237	89,985
ARRA-SCLTC/MSSC-DOL	17257	190,000
ASSESSMENT, REMEDIATION, & RETENTION FOR	18363	335,000
BASIC SKILLS 10-11	10412	490,576
BASIC SKILLS 11-12	10413	347,703
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	125,289
CALWORKS 12-13	10450	241,838
CALWORKS-CHILD CARE 12-13	10441	122,378
COMMUNITY SERVICES PROGRAM	10010	657,294
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18085	130,445
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18086	48,231

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2012-13
		FINAL BUDGET \$
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	479,573
DPSS-CALWORKS	19266	141,969
ENROLLMENT GROWTH & RETENTION-NURS 107	18359	253,794
EOPS-CARE 12-13	10868	65,995
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10487	760,968
FACULTY AND STAFF DEVELOPMENT AB1	10435	18,791
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	105,812
FEDERAL WORK STUDY (FWS) 12-13	10453	464,408
FOSTER AND KINSHIP CARE EDUCATION	10423	163,824
FSEOG PROGRAM 12-13	10476	18,013
GOALS AND NEEDS FOR ACCELERATED STEM	17339	762,601
HEALTH SERVICES	10135	1,659,624
INCREASING STUDENT & FACULTY ENGAG Y4OF5	17316	26,245
INCREASING STUDENT & FACULTY ENGAG Y5OF5	17333	122,956
LAUSD-GEAR-UP	17933	42,615
MATRICULATION NON-CREDIT 12-13	10426	156,108
MATRICULATION-CREDIT 12-13	10431	670,491
MESA-MATH, ENGINEERING, & SCIENCE 12-13	18362	50,500
NETWORK FOR A HEALTHY CALIFORNIA	17927	259,659
NETWORK FOR A HEALTHY CALIFORNIA	17940	947,067
PARKING FEES	10145	471,570
PERKINS IV TITLE IC	10580	886,351
PERKINS IV TITLE IC - FORMERLY VTEA IC	10599	14,654
PS-MAPP	18541	7,500
SEIU PREREQUISITE TRAINING PHASE 6	19548	29,280
STUDENT FINANCIAL AID ADM 11-12	10418	6,131
STUDENT FINANCIAL AID ADM 12-13	10419	998,104
TANF FUNDING 12-13	10446	115,740
TUTORING/MENTORING PROG - ELAC NURSING	19263	82,170
VISTAS-FAMILY CHILD CARE HIGER EDUCATION	19549	112,000
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	12,566
EAST LOS ANGELES COLLEGE Total		\$ 12,875,490
LOS ANGELES HARBOR COLLEGE		
AID FINANCIAL EMPOWERMENT GRANT	17937	61,342
BASIC SKILLS 10-11	10412	20,784
BASIC SKILLS 11-12	10413	90,000
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	72,699
CALWORKS 12-13	10450	124,411
CALWORKS-CHILD CARE 12-13	10441	64,145
COMMUNITY SERVICES PROGRAM	10010	1,590,974
CTE COMMUNITY COLLAB-HARBOR -SUPL	18087	14,322
CTE COMMUNITY COLLAB-LA HARBOR	18082	76,817
DHS TUTORING & MENTORING PROGRAM	19258	11,966
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	410,036
DPSS-CALWORKS	19266	52,872
EDD-WIA-DIGITAL ARTS CERTIFICATION PROG	17242	257,195
ENROLLMENT GROWTH & RETENTN FOR RN PROG	18361	118,187
ENROLLMENT GROWTH & RETENTN FOR RN Y1OF2	18353	132,666
EOPS-CARE 12-13	10868	47,539
EWD-RESPONSIVE TRAINING FUND	18179	310,000
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10487	386,498
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	45,654
FEDERAL WORK STUDY (FWS) 12-13	10453	210,085

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2012-13
		FINAL BUDGET \$
FOSTER AND KINSHIP CARE EDUCATION	10423	153,693
FSEOG PROGRAM 12-13	10476	8,284
HEALTH SECTOR TRAINING PROJECT	17256	325,000
HEALTH SERVICES	10135	200,000
HE-TITLE V HSI	17315	123,357
HE-TITLE V HSI	17335	345,037
KAISER NURSING PROGRAM	10929	17,204
KAISER NURSING PROGRAM	10964	25,000
MATRICULATION NON-CREDIT 12-13	10426	12,938
MATRICULATION-CREDIT 12-13	10431	218,792
MIDDLE COLLEGE NATIONAL CONSORTIUM	19530	35,266
PARKING FEES	10145	160,000
PERKINS IV TITLE IC	10580	315,470
SONG BROWN CAPITATION RN PROGRAM GRANT	18944	160,000
SONG BROWN SPECIAL PROGRAM RN GRANT	18945	125,000
STEM PASSPORT ACADEMY	17344	685,597
STUDENT FINANCIAL AID ADM 12-13	10419	303,349
STUDENT SUPPORT SERVICES PROGRAM Y1	17327	56,888
TANF FUNDING 12-13	10446	56,123
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	134,063
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	10,041
LOS ANGELES HARBOR COLLEGE Total		\$ 7,569,294
LOS ANGELES MISSION COLLEGE		
BASIC SKILLS 10-11	10412	81,497
BASIC SKILLS 11-12	10413	98,423
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	286,506
CALWORKS 12-13	10450	150,546
CALWORKS-CHILD CARE 12-13	10441	77,396
CTE COMMUNITY COLLAB-MISSION	18083	59,160
CTE COMMUNITY COLLABORATIVE PROJ-MISSION	18089	137,118
CTE COMMUNITY COLLABORATIVE-MISSION -SUPL	18084	41,288
CTE TRANSITIONS	10561	49,389
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	278,803
DPSS-CALWORKS	19266	52,403
EDD-TRADE ADJUSTMENT ASSISTANCE	18924	26,351
EMPLOYMENT TRAINING PANEL (ETP)	18943	35,000
EOPS-CARE 12-13	10868	18,941
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10487	480,190
FACULTY AND STAFF DEVELOPMENT AB1	10435	14,846
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	24,664
FEDERAL WORK STUDY (FWS) 12-13	10453	150,585
FOSTER AND KINSHIP CARE EDUCATION	10423	233,268
FSEOG PROGRAM 12-13	10476	6,176
HEALTH SERVICES	10135	410,612
HE-TITLE V HSI	17335	389,427
IMPROVING STEM SUCCESS & ACCESS FOR HS	17338	494,942
MATRICULATION NON-CREDIT 12-13	10426	44,615
MATRICULATION-CREDIT 12-13	10431	219,971
NEG-MULTI-SECTOR WORKFORCE PARTNERSHIP	17175	183,822
PARKING FEES	10145	105,000
PERKINS IV TITLE IC	10580	344,093
PS-MAPP	18541	21,298
PS-MAPP	18546	30,000

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2012-13
		FINAL BUDGET \$
STUDENT FINANCIAL AID ADM 11-12	10418	9,625
STUDENT FINANCIAL AID ADM 12-13	10419	366,025
SYLMAR FARMERS MARKET AT MISSION COLLEGE	17234	15,394
TANF FUNDING 12-13	10446	69,501
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	7,314
TRIO-STUDENT SUPPORT SERVICES Y2OF5	17326	42,372
TRIO-STUDENT SUPPORT SERVICES Y3OF5	17347	237,022
URBAN TEACHER FELLOWSHIP PROGRAM	19520	142,646
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	4,692
LOS ANGELES MISSION COLLEGE Total		\$ 5,440,921
PIERCE COLLEGE		
AGRICULTURAL CAREERS FOR URBAN STUDENTS	17235	8,442
AGRICULTURAL NEEDS DONATION	19550	25,000
BASIC SKILLS 10-11	10412	69,112
BASIC SKILLS 11-12	10413	58,044
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	39,575
BUSINESS CENTER	10018	25,000
CALIFORNIA ALLIANCE FOR THE LONG TERM ST	17250	29,738
CALWORKS 12-13	10450	112,456
CALWORKS-CHILD CARE 12-13	10441	59,520
COMMUNITY SERVICES PROGRAM	10010	1,447,861
CTE COMMUNITY COLLAB-MISSION	18083	125,610
CTE COMMUNITY COLLABORATIVE PROJ-MISSION	18089	130,339
CTE COMMUNITY COLLABORATIVE-MISSION -SUPL	18084	35,005
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	579,812
DPSS-CALWORKS	19266	46,213
EMPLOYMENT TRAINING PANEL (ETP)	18943	12,000
EOPS-CARE 12-13	10868	6,900
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10487	475,685
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	17,739
FEDERAL WORK STUDY (FWS) 12-13	10453	301,067
FOSTER AND KINSHIP CARE EDUCATION	10423	122,237
FSEOG PROGRAM 12-13	10476	11,731
HEALTH SERVICES	10135	602,818
HE-LAB INSTRUMENTATION AND ENVIRO Y2-RM	17088	99,163
MATRICULATION NON-CREDIT 12-13	10426	6,040
MATRICULATION-CREDIT 12-13	10431	452,170
NEXT GENERATION LEARNING CHALLENGE WAVE	19542	9,953
PARKING FEES	10145	485,000
PERKINS IV TITLE IC	10580	485,467
STUDENT FINANCIAL AID ADM 12-13	10419	445,435
TANF FUNDING 12-13	10446	50,545
TITLE V-HSI (Y4 OF 5) P,V,W	17314	11,346
TITLE V-HSI (Y5 OF 5) P,V,W	17328	187,081
UCLA BRIDGES TO THE BACCALAUREATE PROG	17241	83,717
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	16,694
PIERCE COLLEGE Total		\$ 6,674,515
LOS ANGELES SOUTHWEST COLLEGE		
A 2+2+2 MODEL FOR AN ENVIRONMENTAL SCIENCE	17229	104,447
ACHIEVING THE DREAM	19538	14,115
ADULT EDUCATION & FAMILY LITERACY	17245	34,094

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2012-13
		FINAL BUDGET \$
BASIC SKILLS 10-11	10412	7,896
BASIC SKILLS 11-12	10413	6,782
CALWORKS 12-13	10450	219,556
CALWORKS-CHILD CARE 12-13	10441	112,619
CLEAN ENERGY WORKFORCE TRAINING	17932	45,793
COMMUNITY SERVICES PROGRAM	10010	522,900
COMMUNITY-BASED JOB TRAINING GRANTS	17226	388,905
CTE COMMUNITY COLLAB-HARBOR -SUPL	18087	21,852
CTE COMMUNITY COLLAB-LA HARBOR	18082	85,767
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	139,420
DPSS-CALWORKS	19266	129,316
EOPS-CARE 12-13	10868	60,631
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10487	263,327
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	52,859
FEDERAL WORK STUDY (FWS) 12-13	10453	164,451
FOSTER AND KINSHIP CARE EDUCATION	10423	135,158
FSEOG PROGRAM 12-13	10476	8,245
H-1B TECHNICAL SKILLS TRAINING GRANTS SW	17254	950,458
HEALTH SERVICES	10135	347,933
HOMELAND SECURITY-COMPUTER SCIENCE BRIDG	17249	47,179
MATRICULATION NON-CREDIT 12-13	10426	58,870
MATRICULATION-CREDIT 12-13	10431	182,739
PARKING FEES	10145	100,000
PASSAGE PROGRAM	17343	498,846
PERKINS IV TITLE IC	10580	294,622
PREDOMINATELY BLACK INSTITUTIONS	17321	99,808
PREDOMINATELY BLACK INSTITUTIONS	17342	192,997
STUDENT FINANCIAL AID ADM 10-11	10417	10,407
STUDENT FINANCIAL AID ADM 11-12	10418	7,277
STUDENT FINANCIAL AID ADM 12-13	10419	315,977
TALENT SEARCH	17336	37,704
TANF FUNDING 12-13	10446	104,915
TRIO-STUDENT SUPPORT SERVICES Y1OF5	17311	89,885
TRIO-STUDENT SUPPORT SERVICES Y2OF5	17326	119,247
TRIO-STUDENT SUPPORT SERV-STEM Y1OF5	17312	30,204
TRIO-STUDENT SUPPORT SERV-STEM Y2OF5	17337	31,483
TRIO-UPWARD BOUND - SOUTHWEST YR 4 OF 4	17329	84,232
UPWARD BOUND	17348	262,500
UPWARD BOUND-FREMONT	17350	250,000
URBAN TEACHER FELLOWSHIP PROGRAM	17247	100,000
OTHER SPECIALLY FUNDED PROGRAMS		
(residual budget carryforward balance for prior year programs)	various	20,122
LOS ANGELES SOUTHWEST COLLEGE Total		\$ 6,755,538
LOS ANGELES TRADE-TECH COLLEGE		
ARRA BROWNFIELDS JOB TRAINING PROGRAM	17941	5,564
ARRA-WEATHERIZATION & ENERGY EFFICIENCY	17230	154,563
BASIC SKILLS 10-11	10412	7,578
BASIC SKILLS 11-12	10413	33,264
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	460,849
CALWORKS 12-13	10450	336,708
CALWORKS-CHILD CARE 12-13	10441	161,578
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	13,702
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	17,828
CTE COMMUNITY COLLAB MIDTOWN REGION-CORE	18085	70,079

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2012-13
		FINAL BUDGET \$
CTE COMMUNITY COLLAB-MIDTOWN-CORE SUPPL	18086	25,148
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	887,814
DOL-ETA SOUTH LA CORRIDORS & CAREER PATH	17216	5,022
DPSS-CALWORKS	19266	181,763
ECON DEV-WORKFORCE INNOVATION PARTNERSHIP	18281	212,722
EMPLOYMENT TRAINING PANEL (ETP)	18943	50,000
ENERGY EFFICIENCY PROGRAM	18948	49,936
EOPS-CARE 12-13	10868	10,700
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10487	692,315
FAMILY SUPPORT PROGRAM	19339	11,406
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	32,234
FEDERAL WORK STUDY (FWS) 12-13	10453	283,611
FOSTER AND KINSHIP CARE EDUCATION	10423	141,991
FSEOG PROGRAM 12-13	10476	14,977
GETTING CONNECTED	19539	63,674
HEALTH SERVICES	10135	530,034
INCREASING STUDENT & FACULTY ENGAG Y5OF5	17333	68,661
INFRASTRUCTURE ACADEMY TRANSPORTATION PR	18947	135,015
KRESGE FOUNDATION	19517	355,524
LA COUNTY SANITATION DISTRICTS	19231	8,248
LAUSD-GEAR-UP	17933	44,719
MATRICULATION NON-CREDIT 12-13	10426	61,129
MATRICULATION-CREDIT 12-13	10431	396,213
METRO UNIVERSITY	17931	280,963
NETWORK FOR A HEALTHY CALIFORNIA	17927	229,752
PARKING FEES	10145	200,000
PERKINS IV TITLE IC	10580	681,415
PERKINS IV TITLE IC - FORMERLY VTEA IC	10599	82,826
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	13,500
STRENGTHENING INSTITUTIONS - HSI Y4	17346	454,863
STUDENT FINANCIAL AID ADM 12-13	10419	607,294
TANF FUNDING 12-13	10446	160,944
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	8,545
TRIPLE CROWN INITIATIVE (TRI-C)-JAMES IR	19382	240,958
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	7,961
LOS ANGELES TRADE-TECH COLLEGE Total		\$ 8,493,590
LOS ANGELES VALLEY COLLEGE		
ACCELERATED PATHWAYS TO STEM	17340	590,721
ACCELERATED PATHWAYS TO STEM	17351	863,220
BASIC SKILLS 10-11	10412	83,879
BASIC SKILLS 11-12	10413	146,122
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	35,984
CALIFORNIA MEDIA ARTS CTE	18088	150,000
CALWORKS 12-13	10450	249,364
CALWORKS-CHILD CARE 12-13	10441	121,055
COMMUNITY SERVICES - OTHERS	10016	267,105
COMMUNITY SERVICES PROGRAM	10010	1,030,000
CTE COMMUNITY COLLAB-MISSION	18083	69,778
CTE COMMUNITY COLLABORATIVE PROJ-MISSION	18089	137,116
CTE COMMUNITY COLLABORATIVE-MISSION -SUPL	18084	25,414
CTE-CALIFORNIA MEDIA ARTS STATEWIDE	18081	27,899
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	651,880
DOL-ETA SOUTH LA CORRIDORS & CAREER PATH	17216	7,138

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2012-13
		FINAL BUDGET \$
DOL-LOS ANGELES VALLEY COLLEGE GREEN PIL	17238	64,721
DPSS-CALWORKS	19266	115,698
ECON DEV-JDIV	18176	82,451
EMPLOYMENT TRAINING PANEL (ETP)	18937	119,532
EMPLOYMENT TRAINING PANEL (ETP)	18943	132,119
ENROLLMENT GROWTH & RETENTN FOR RN PROG	18361	232,187
ENROLLMENT GROWTH & RETENTN FOR RN Y1OF2	18353	176,096
EWD-JDIF-HEALTH CARE PROGRAM	18283	77,800
EWD-JDIF-HEALTH CARE PROGRAM	18285	169,646
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10487	594,843
EXTENSION PROGRAM	10123	154,574
FACULTY AND STAFF DEVELOPMENT AB1	10435	37,284
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	26,097
FEDERAL WORK STUDY (FWS) 12-13	10453	268,652
FSEOG PROGRAM 12-13	10476	10,708
HEALTH SERVICES	10135	874,209
JTPA CITY OF INGLEWOOD VOUCHER	10712	123,845
LAVC JOB TRAINING	19264	279,525
MATRICULATION NON-CREDIT 12-13	10426	38,829
MATRICULATION-CREDIT 12-13	10431	435,108
PARKING FEES	10145	315,240
PERKINS IV TITLE IC	10580	524,731
PROJECT GRAD	17935	109,692
PROJECT GRAD LA	17922	32,426
STUDENT FINANCIAL AID ADM 12-13	10419	545,413
TANF FUNDING 12-13	10446	117,654
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	113,833
TITLE V-HSI (Y4 OF 5) P,V,W	17314	23,226
TITLE V-HSI (Y5 OF 5) P,V,W	17328	194,710
TRIO-STUDENT SUPPORT SERVICES Y2OF5	17326	34,771
TUTORING/MENTORING PROG - DHS	19261	90,000
UCLA BRIDGES TO THE BACCALAUREATE PROG	17241	90,009
UPWARD BOUND	17348	262,500
UPWARD BOUND Y5	17330	55,018
WORKPLACE HOLLYWOOD	10917	17,088
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	6,119
LOS ANGELES VALLEY COLLEGE Total		\$ 11,003,029
WEST LOS ANGELES COLLEGE		
ARRA-A + COMPUTER TRAINING	17243	5,914
BASIC SKILLS 10-11	10412	13,360
BASIC SKILLS 11-12	10413	79,995
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	7,705
CALWORKS 12-13	10450	144,943
CALWORKS-CHILD CARE 12-13	10441	67,074
COMMUNITY PARTNERSHIP TRAINING & EDUCATION	10013	142,479
COMMUNITY SERVICES PROGRAM	10010	850,000
CSUD-TITLE V HSI COOPERATIVE	17938	192,527
CTE COMMUNITY COLLAB-HARBOR -SUPL	18087	15,680
CTE COMMUNITY COLLAB-LA HARBOR	18082	36,960
CUSTOMIZED TRAINING PROGRAM	10014	87,939
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	10420	277,973
DOL-PATHWAYS TO 21ST CENTURY CAREERS	17239	85,200
DPSS-CALWORKS	19266	63,521

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2012-13
		FINAL BUDGET \$
ECON-MEDICAL ASSISTANT FOR NEW-RTF	18178	163,421
EOPS-CARE 12-13	10868	39,297
EXTENDED OPPORTUNITY PROGRAMS & SERVICES (EOPS)	10487	326,626
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	13,482
FEDERAL WORK STUDY (FWS) 12-13	10453	220,917
FOSTER AND KINSHIP CARE EDUCATION	10423	101,524
FSEOG PROGRAM 12-13	10476	5,978
H-1B TECHNICAL SKILLS TRAINING GRANTS W	17253	4,960,605
HEALTH SERVICES	10135	180,762
INCREASING STUDENT & FACULTY ENGAG Y4OF5	17316	5,883
INCREASING STUDENT & FACULTY ENGAG Y5OF5	17333	16,862
INSTRUCTIONAL MATERIALS RENTAL INITIATIVE	17320	405,795
LEADING AND ENERGIZING AFRICAN AMERICAN	17341	189,317
MATRICULATION-CREDIT 12-13	10431	255,341
PARKING FEES	10145	305,000
PERKINS IV TITLE IC	10580	412,447
RIDING THE ROAD MAP TO TRANSFER PROGRAM	17255	600,000
STUDENT FINANCIAL AID ADM 12-13	10419	369,994
TALENT SEARCH	17336	50,837
TANF FUNDING 11-12	10445	5,777
TANF FUNDING 12-13	10446	63,810
TITLE V HSI - YEAR 1 OF 5	17324	28,817
TITLE V HSI - YEAR 2 OF 5	17345	168,725
TITLE V-HSI (Y4 OF 5) P,V,W	17314	20,766
TITLE V-HSI (Y5 OF 5) P,V,W	17328	142,710
TRIO-EDUCATIONAL OPPORTUNITY CENTERS	17332	61,867
TRIO-STUDENT SUPPORT SERVICES Y2OF5	17326	88,538
UPWARD BOUND Y5	17330	91,169
UPWARD BOUND CRENSHAW & DORSEY YR 1 OF 5	17050	5,283
UPWARD BOUND Y4 OF 4 CITY, WEST	17307	5,625
UPWARD BOUND Y4 OF 5	17306	10,611
UPWARD BOUND Y5 OF 5	17334	99,170
UPWARD BOUND-BELMONT & HOLLYWD YR 1OF4CW	17048	9,150
WORKFORCE TRAINING PROGRAM	10012	325,547
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	18,092
WEST LOS ANGELES COLLEGE Total		11,841,015
INSTRUCTIONAL TELEVISION		
BLOCK GRANT INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIAL	various	11,152
INSTRUCTIONAL TELEVISION Total		\$ 11,152
DISTRICT OFFICE		
BASIC SKILLS 10-11	10412	70,936
BASIC SKILLS 11-12	10413	63,118
CALWORKS 12-13	10450	94,360
CTE COMMUNITY COLLABORATIVE PROJ-MIDTOWN	18091	411,347
CTE COMMUNITY COLLABORATIVE-LA HARBOR	18090	411,347
DOLORES HUERTA LABOR INSTITUTE	19362	268,790
DPSS-CALWORKS	19266	48,650
EMPLOYMENT TRAINING PANEL (ETP)	18937	54,312
EMPLOYMENT TRAINING PANEL (ETP)	18943	482,059
ESL/BASIC SKILLS PROFESSIONAL DEV G	18358	896,483
FACULTY & STAFF DIVERSITY	10436	220,898
FACULTY AND STAFF DEVELOPMENT AB1	10435	53,785

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2012-13 FINAL BUDGET \$
FEDERAL PELL GRANT - ADMINISTRATIVE COST ALLOWANCE	various	337,347
FEDERAL WORK STUDY (FWS) 12-13	10453	20,917
FSEOG PROGRAM 12-13	10476	22,030
FY10 HOMELAND SECURITY GRANT PROGCAL EMA	17251	70,806
GREEN BUSINESS LA	19395	64,509
HEALTH SERVICES	10135	235,967
MATRICULATION-CREDIT 11-12	10430	5,474
MATRICULATION-CREDIT 12-13	10431	61,520
METRO UNIVERSITY	17931	30,000
PERKINS IV TITLE IC	10580	244,239
STUDENT FINANCIAL AID ADM 12-13	10419	301,416
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	19,534
WORKPLACE HOLLYWOOD	10917	40,519
WORKPLACE HOLLYWOOD	10974	14,424
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	8,163
DISTRICT OFFICE Total		\$ 4,552,950
RESTRICTED GENERAL FUND PROGRAMS TOTAL		\$ 82,943,271

**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	94,549,585	17.4%	298,992	0.4%	94,848,577	15.2%
120000	Non-Teaching, Regular	40,745,123	7.5%	9,602,426	11.6%	50,347,549	8.0%
130000	Teaching, Hourly	55,740,730	10.2%	1,271,800	1.5%	57,012,530	9.1%
140000	Non-Teaching, Hourly	1,823,690	0.3%	3,645,812	4.4%	5,469,502	0.9%
	TOTAL CERTIFICATED SALARIES	192,859,128	35.4%	14,819,030	17.9%	207,678,158	33.2%
210000	Classified, Regular	87,231,883	16.0%	12,205,969	14.7%	99,437,852	15.9%
220000	Instructional Aides, Regular	10,600,409	1.9%	1,293,106	1.6%	11,893,515	1.9%
230000	Sub/Relief, Unclassified	1,625,686	0.3%	11,034,816	13.3%	12,660,502	2.0%
240000	Instructional Aides, Non-Perm	1,592,700	0.3%	1,335,374	1.6%	2,928,074	0.5%
290000	Misc Non-Certificated Salaries	26,681	0.0%	2,718	0.0%	29,399	0.0%
	TOTAL NON-CERTIF SALARIES	101,077,359	18.6%	25,871,983	31.2%	126,949,342	20.3%
310000	STRS Employer Contributions	16,487,871	3.0%	0	0.0%	16,487,871	2.6%
320000	PERS Employer Contributions	14,860,463	2.7%	0	0.0%	14,860,463	2.4%
330000	OASDHI Contributions	8,166,724	1.5%	0	0.0%	8,166,724	1.3%
340000	Medical/Dental Contributions	87,323,288	16.0%	0	0.0%	87,323,288	14.0%
350000	State Unemployment Insurance	3,500,000	0.6%	0	0.0%	3,500,000	0.6%
360000	Workers Compensation Insurance	4,500,509	0.8%	0	0.0%	4,500,509	0.7%
370000	Local Retirement System	528,358	0.1%	0	0.0%	528,358	0.1%
390000	Misc Employee Benefits	(15,140,946)	-2.8%	8,358,449	10.1%	(6,782,497)	-1.1%
	TOTAL BENEFITS	120,226,267	22.1%	8,358,449	10.1%	128,584,716	20.5%
420000	Books	73,523	0.0%	234,130	0.3%	307,653	0.0%
440000	Instructional Media Materials	251,944	0.0%	95,449	0.1%	347,393	0.1%
450000	Supplies	3,491,449	0.6%	2,402,412	2.9%	5,893,861	0.9%
490000	Misc Supplies & Books	54,585	0.0%	100	0.0%	54,685	0.0%
	TOTAL PRINTING & SUPPLIES	3,871,501	0.7%	2,732,091	3.3%	6,603,592	1.1%
540000	Insurance	3,058,641	0.6%	5,855	0.0%	3,064,496	0.5%
550000	Utilities & Housekeeping Expense	15,401,602	2.8%	346,024	0.4%	15,747,626	2.5%
560000	Contracts & Rentals	29,928,015	5.5%	7,718,033	9.3%	37,646,048	6.0%
570000	Legal, Election, Audit	9,137,777	1.7%	0	0.0%	9,137,777	1.5%
580000	Other Expense	9,006,826	1.7%	4,571,460	5.5%	13,578,286	2.2%
590000	Misc Other Expense	78,800	0.0%	195,958	0.2%	274,758	0.0%
	TOTAL OPERATING EXPENSES	66,611,661	12.2%	12,837,330	15.5%	79,448,991	12.7%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	45,548	0.0%	27,469	0.0%	73,017	0.0%
640000	Equipment	1,520,901	0.3%	3,589,888	4.3%	5,110,789	0.8%
650000	Lease/Purchase	1,092,388	0.2%	56,184	0.1%	1,148,572	0.2%
690000	Misc Capital Outlay	25,000	0.0%	802,546	1.0%	827,546	0.1%
	TOTAL CAPITAL OUTLAY	2,683,837	0.5%	4,477,072	5.4%	7,160,909	1.1%
720000	Tuition Transfers	0	0.0%	4,100	0.0%	4,100	0.0%
730000	Interfund Transfers	6,318,989	1.2%	0	0.0%	6,318,989	1.0%
739900	Intrafund Transfer - Restr/Unrestr	1,698,075	0.3%	0	0.0%	1,698,075	0.3%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
750000	Loans/Grants	72	0.0%	611,194	0.7%	611,266	0.1%
790000	Unallocated/Reserves	49,323,830	9.1%	13,231,792	16.0%	62,555,622	10.0%
	TOTAL OTHER	57,340,966		13,847,316		71,188,282	
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,698,075	
	TOTAL GENERAL FUND	544,670,719	100.0%	82,943,271	100.0%	625,915,915	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	13,848,769	27.3%	81,622	1.1%	13,930,391	23.9%
120000	Non-Teaching, Regular	4,877,569	9.6%	1,150,923	14.9%	6,028,492	10.3%
130000	Teaching, Hourly	6,984,680	13.8%	38,581	0.5%	7,023,261	12.0%
140000	Non-Teaching, Hourly	92,422	0.2%	276,666	3.6%	369,088	0.6%
	TOTAL CERTIFICATED SALARIES	25,803,440	50.9%	1,547,792	20.0%	27,351,232	46.9%
210000	Classified, Regular	8,805,643	17.4%	1,478,173	19.1%	10,283,816	17.6%
220000	Instructional Aides, Regular	1,838,133	3.6%	144,808	1.9%	1,982,941	3.4%
230000	Sub/Relief, Unclassified	75,808	0.1%	1,186,255	15.4%	1,262,063	2.2%
240000	Instructional Aides, Non-Perm	150,002	0.3%	39,431	0.5%	189,433	0.3%
	TOTAL NON-CERTIF SALARIES	10,869,586	21.4%	2,848,667	36.9%	13,718,253	23.5%
390000	Misc Employee Benefits	12,080,541	23.8%	842,892	10.9%	12,923,433	22.1%
	TOTAL BENEFITS	12,080,541	23.8%	842,892	10.9%	12,923,433	22.1%
420000	Books	1	0.0%	88	0.0%	89	0.0%
440000	Instructional Media Materials	86,626	0.2%	5,637	0.1%	92,263	0.2%
450000	Supplies	156,619	0.3%	201,944	2.6%	358,563	0.6%
	TOTAL PRINTING & SUPPLIES	243,246	0.5%	207,669	2.7%	450,915	0.8%
550000	Utilities & Housekeeping Expense	1,999,130	3.9%	61,959	0.8%	2,061,089	3.5%
560000	Contracts & Rentals	1,360,843	2.7%	459,703	6.0%	1,820,546	3.1%
580000	Other Expense	609,935	1.2%	298,333	3.9%	908,268	1.6%
	TOTAL OPERATING EXPENSES	3,969,908	7.8%	819,995	10.6%	4,789,903	8.2%
620000	Buildings	25,000	0.0%	13	0.0%	25,013	0.0%
640000	Equipment	57,231	0.1%	201,334	2.6%	258,565	0.4%
650000	Lease/Purchase	122,591	0.2%	1,500	0.0%	124,091	0.2%
	TOTAL CAPITAL OUTLAY	204,822	0.4%	202,847	2.6%	407,669	0.7%
730000	Interfund Transfers	45,000	0.1%	0	0.0%	45,000	0.1%
739900	Intrafund Transfer - Restr/Unrestr	101,367	0.2%	0	0.0%	101,367	0.2%
750000	Loans/Grants	0	0.0%	35,721	0.5%	35,721	0.1%
790000	Unallocated/Reserves	(2,582,860)	-5.1%	1,220,194	15.8%	(1,362,666)	-2.3%
	TOTAL OTHER	(2,436,493)	-4.8%	1,255,915	16.3%	(1,180,578)	-2.0%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					101,367	
	TOTAL GENERAL FUND	50,735,050	100.0%	7,725,777	100.0%	58,359,460	100.0%

**EAST LOS ANGELES COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	18,619,606	21.5%	23,200	0.2%	18,642,806	18.8%
120000	Non-Teaching, Regular	7,607,298	8.8%	1,038,809	8.1%	8,646,107	8.7%
130000	Teaching, Hourly	14,017,519	16.2%	379,851	3.0%	14,397,370	14.5%
140000	Non-Teaching, Hourly	503,953	0.6%	634,065	4.9%	1,138,018	1.1%
	TOTAL CERTIFICATED SALARIES	40,748,376	47.1%	2,075,925	16.1%	42,824,301	43.1%
210000	Classified, Regular	12,801,416	14.8%	2,325,776	18.1%	15,127,192	15.2%
220000	Instructional Aides, Regular	2,045,971	2.4%	58,079	0.5%	2,104,050	2.1%
230000	Sub/Relief, Unclassified	515,896	0.6%	2,197,854	17.1%	2,713,750	2.7%
240000	Instructional Aides, Non-Perm	618,179	0.7%	349,555	2.7%	967,734	1.0%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	15,981,462	18.5%	4,933,982	38.3%	20,915,444	21.1%
390000	Misc Employee Benefits	17,026,289	19.7%	1,247,014	9.7%	18,273,303	18.4%
	TOTAL BENEFITS	17,026,289	19.7%	1,247,014	9.7%	18,273,303	18.4%
420000	Books	10	0.0%	17,984	0.1%	17,994	0.0%
440000	Instructional Media Materials	10,192	0.0%	466	0.0%	10,658	0.0%
450000	Supplies	607,462	0.7%	454,313	3.5%	1,061,775	1.1%
	TOTAL PRINTING & SUPPLIES	617,664	0.7%	472,763	3.7%	1,090,427	1.1%
550000	Utilities & Housekeeping Expense	2,941,869	3.4%	36,492	0.3%	2,978,361	3.0%
560000	Contracts & Rentals	5,419,188	6.3%	1,258,759	9.8%	6,677,947	6.7%
580000	Other Expense	1,809,526	2.1%	589,224	4.6%	2,398,750	2.4%
590000	Misc Other Expense	0	0.0%	192,640	1.5%	192,640	0.2%
	TOTAL OPERATING EXPENSES	10,170,583	11.8%	2,077,115	16.1%	12,247,698	12.3%
620000	Buildings	5,353	0.0%	26,891	0.2%	32,244	0.0%
640000	Equipment	860,672	1.0%	560,611	4.4%	1,421,283	1.4%
650000	Lease/Purchase	236,637	0.3%	13,247	0.1%	249,884	0.3%
690000	Misc Capital Outlay	0	0.0%	1,055	0.0%	1,055	0.0%
	TOTAL CAPITAL OUTLAY	1,102,662	1.3%	601,804	4.7%	1,704,466	1.7%
720000	Tuition Transfers	0	0.0%	3,100	0.0%	3,100	0.0%
730000	Interfund Transfers	387,834	0.4%	0	0.0%	387,834	0.4%
739900	Intrafund Transfer - Restr/Unrestr	53,351	0.1%	0	0.0%	53,351	0.1%
750000	Loans/Grants	0	0.0%	49,521	0.4%	49,521	0.0%
790000	Unallocated/Reserves	349,805	0.4%	1,414,266	11.0%	1,764,071	1.8%
	TOTAL OTHER	790,990	0.9%	1,466,887	11.4%	2,257,877	2.3%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					53,351	
	TOTAL GENERAL FUND	86,438,026	100.0%	12,875,490	100.0%	99,260,165	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	6,406,725	24.8%	3,600	0.0%	6,410,325	19.3%
120000	Non-Teaching, Regular	3,478,078	13.5%	1,111,237	14.7%	4,589,315	13.8%
130000	Teaching, Hourly	2,393,239	9.3%	239,576	3.2%	2,632,815	7.9%
140000	Non-Teaching, Hourly	0	0.0%	223,872	3.0%	223,872	0.7%
	TOTAL CERTIFICATED SALARIES	12,278,042	47.5%	1,578,285	20.9%	13,856,327	41.7%
210000	Classified, Regular	5,080,094	19.7%	1,025,020	13.5%	6,105,114	18.4%
220000	Instructional Aides, Regular	608,261	2.4%	156,618	2.1%	764,879	2.3%
230000	Sub/Relief, Unclassified	41,979	0.2%	1,015,799	13.4%	1,057,778	3.2%
240000	Instructional Aides, Non-Perm	0	0.0%	93,822	1.2%	93,822	0.3%
	TOTAL NON-CERTIF SALARIES	5,730,334	22.2%	2,291,259	30.3%	8,021,593	24.1%
390000	Misc Employee Benefits	6,191,039	23.9%	870,610	11.5%	7,061,649	21.2%
	TOTAL BENEFITS	6,191,039	23.9%	870,610	11.5%	7,061,649	21.2%
420000	Books	0	0.0%	24,630	0.3%	24,630	0.1%
440000	Instructional Media Materials	500	0.0%	5,390	0.1%	5,890	0.0%
450000	Supplies	9,515	0.0%	246,924	3.3%	256,439	0.8%
	TOTAL PRINTING & SUPPLIES	10,015	0.0%	276,944	3.7%	286,959	0.9%
540000	Insurance	0	0.0%	2,455	0.0%	2,455	0.0%
550000	Utilities & Housekeeping Expense	1,357,311	5.3%	65,384	0.9%	1,422,695	4.3%
560000	Contracts & Rentals	37,092	0.1%	622,254	8.2%	659,346	2.0%
580000	Other Expense	(26,104)	-0.1%	458,779	6.1%	432,675	1.3%
	TOTAL OPERATING EXPENSES	1,368,299	5.3%	1,148,872	15.2%	2,517,171	7.6%
640000	Equipment	40,000	0.2%	725,849	9.6%	765,849	2.3%
650000	Lease/Purchase	0	0.0%	1,500	0.0%	1,500	0.0%
690000	Misc Capital Outlay	0	0.0%	85,500	1.1%	85,500	0.3%
	TOTAL CAPITAL OUTLAY	40,000	0.2%	812,849	10.7%	852,849	2.6%
730000	Interfund Transfers	114,111	0.4%	0	0.0%	114,111	0.3%
739900	Intrafund Transfer - Restr/Unrestr	184,916	0.7%	0	0.0%	184,916	0.6%
750000	Loans/Grants	0	0.0%	54,543	0.7%	54,543	0.2%
790000	Unallocated/Reserves	(63,954)	-0.2%	535,932	7.1%	471,978	1.4%
	TOTAL OTHER	235,073	0.9%	590,475	7.8%	825,548	2.5%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					184,916	
	TOTAL GENERAL FUND	25,852,802	100.0%	7,569,294	100.0%	33,237,180	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	5,416,322	23.1%	16,500	0.3%	5,432,822	18.8%
120000	Non-Teaching, Regular	2,822,468	12.0%	510,570	9.4%	3,333,038	11.6%
130000	Teaching, Hourly	2,208,640	9.4%	51,063	0.9%	2,259,703	7.8%
140000	Non-Teaching, Hourly	122,273	0.5%	226,194	4.2%	348,467	1.2%
	TOTAL CERTIFICATED SALARIES	10,569,703	45.1%	804,327	14.8%	11,374,030	39.4%
210000	Classified, Regular	5,380,777	22.9%	1,072,124	19.7%	6,452,901	22.4%
220000	Instructional Aides, Regular	612,019	2.6%	81,073	1.5%	693,092	2.4%
230000	Sub/Relief, Unclassified	98,977	0.4%	601,865	11.1%	700,842	2.4%
240000	Instructional Aides, Non-Perm	12	0.0%	293,036	5.4%	293,048	1.0%
	TOTAL NON-CERTIF SALARIES	6,091,785	26.0%	2,048,098	37.6%	8,139,883	28.2%
390000	Misc Employee Benefits	5,492,945	23.4%	614,190	11.3%	6,107,135	21.2%
	TOTAL BENEFITS	5,492,945	23.4%	614,190	11.3%	6,107,135	21.2%
420000	Books	8,696	0.0%	737	0.0%	9,433	0.0%
440000	Instructional Media Materials	11,561	0.0%	6,421	0.1%	17,982	0.1%
450000	Supplies	327,655	1.4%	120,102	2.2%	447,757	1.6%
	TOTAL PRINTING & SUPPLIES	347,912	1.5%	127,260	2.3%	475,172	1.6%
550000	Utilities & Housekeeping Expense	1,288,140	5.5%	14,346	0.3%	1,302,486	4.5%
560000	Contracts & Rentals	130,813	0.6%	552,985	10.2%	683,798	2.4%
580000	Other Expense	307,020	1.3%	196,562	3.6%	503,582	1.7%
590000	Misc Other Expense	0	0.0%	3	0.0%	3	0.0%
	TOTAL OPERATING EXPENSES	1,725,973	7.4%	763,896	14.0%	2,489,869	8.6%
640000	Equipment	80,120	0.3%	241,762	4.4%	321,882	1.1%
650000	Lease/Purchase	11,015	0.0%	0	0.0%	11,015	0.0%
690000	Misc Capital Outlay	0	0.0%	249,454	4.6%	249,454	0.9%
	TOTAL CAPITAL OUTLAY	91,135	0.4%	491,216	9.0%	582,351	2.0%
730000	Interfund Transfers	2,000	0.0%	0	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	47,324	0.2%	0	0.0%	47,324	0.2%
750000	Loans/Grants	0	0.0%	48,691	0.9%	48,691	0.2%
790000	Unallocated/Reserves	(907,920)	-3.9%	543,243	10.0%	(364,677)	-1.3%
	TOTAL OTHER	(858,596)	-3.7%	591,934	10.9%	(266,662)	-0.9%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					47,324	
	TOTAL GENERAL FUND	23,460,857	100.0%	5,440,921	100.0%	28,854,454	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	13,134,887	23.5%	0	0.0%	13,134,887	21.0%
120000	Non-Teaching, Regular	4,460,444	8.0%	1,018,338	15.3%	5,478,782	8.8%
130000	Teaching, Hourly	10,706,312	19.1%	58,302	0.9%	10,764,614	17.2%
140000	Non-Teaching, Hourly	232,609	0.4%	266,996	4.0%	499,605	0.8%
	TOTAL CERTIFICATED SALARIES	28,534,252	51.0%	1,343,636	20.1%	29,877,888	47.8%
210000	Classified, Regular	9,160,978	16.4%	1,268,431	19.0%	10,429,409	16.7%
220000	Instructional Aides, Regular	1,823,032	3.3%	128,652	1.9%	1,951,684	3.1%
230000	Sub/Relief, Unclassified	15,292	0.0%	1,080,205	16.2%	1,095,497	1.8%
240000	Instructional Aides, Non-Perm	114,920	0.2%	134,312	2.0%	249,232	0.4%
290000	Misc Non-Certificated Salaries	26,681	0.0%	0	0.0%	26,681	0.0%
	TOTAL NON-CERTIF SALARIES	11,140,903	19.9%	2,611,600	39.1%	13,752,503	22.0%
390000	Misc Employee Benefits	11,694,904	20.9%	823,998	12.3%	12,518,902	20.0%
	TOTAL BENEFITS	11,694,904	20.9%	823,998	12.3%	12,518,902	20.0%
420000	Books	21,140	0.0%	358	0.0%	21,498	0.0%
440000	Instructional Media Materials	16,422	0.0%	9,404	0.1%	25,826	0.0%
450000	Supplies	354,125	0.6%	325,282	4.9%	679,407	1.1%
490000	Misc Supplies & Books	54,585	0.1%	0	0.0%	54,585	0.1%
	TOTAL PRINTING & SUPPLIES	446,272	0.8%	335,044	5.0%	781,316	1.2%
540000	Insurance	13,001	0.0%	3,400	0.1%	16,401	0.0%
550000	Utilities & Housekeeping Expense	1,866,419	3.3%	34,000	0.5%	1,900,419	3.0%
560000	Contracts & Rentals	298,875	0.5%	560,313	8.4%	859,188	1.4%
580000	Other Expense	646,192	1.2%	290,194	4.3%	936,386	1.5%
	TOTAL OPERATING EXPENSES	2,824,487	5.0%	887,907	13.3%	3,712,394	5.9%
620000	Buildings	0	0.0%	500	0.0%	500	0.0%
640000	Equipment	78,861	0.1%	265,625	4.0%	344,486	0.6%
650000	Lease/Purchase	112,955	0.2%	39,936	0.6%	152,891	0.2%
690000	Misc Capital Outlay	0	0.0%	768	0.0%	768	0.0%
	TOTAL CAPITAL OUTLAY	191,816	0.3%	306,829	4.6%	498,645	0.8%
730000	Interfund Transfers	81,000	0.1%	0	0.0%	81,000	0.1%
739900	Intrafund Transfer - Restr/Unrestr	108,867	0.2%	0	0.0%	108,867	0.2%
750000	Loans/Grants	0	0.0%	1	0.0%	1	0.0%
790000	Unallocated/Reserves	927,751	1.7%	365,500	5.5%	1,293,251	2.1%
	TOTAL OTHER	1,117,618	2.0%	365,501	5.5%	1,483,119	2.4%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					108,867	
	TOTAL GENERAL FUND	55,950,252	100.0%	6,674,515	100.0%	62,515,900	100.0%

**LOS ANGELES SOUTHWEST COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	4,233,808	20.8%	83,932	1.2%	4,317,740	15.9%
120000	Non-Teaching, Regular	2,755,740	13.5%	710,662	10.5%	3,466,402	12.8%
130000	Teaching, Hourly	2,790,800	13.7%	119,896	1.8%	2,910,696	10.7%
140000	Non-Teaching, Hourly	259,000	1.3%	831,471	12.3%	1,090,471	4.0%
	TOTAL CERTIFICATED SALARIES	10,039,348	49.2%	1,745,961	25.8%	11,785,309	43.5%
210000	Classified, Regular	4,337,118	21.3%	1,045,803	15.5%	5,382,921	19.9%
220000	Instructional Aides, Regular	525,444	2.6%	0	0.0%	525,444	1.9%
230000	Sub/Relief, Unclassified	60,000	0.3%	861,795	12.8%	921,795	3.4%
240000	Instructional Aides, Non-Perm	95,700	0.5%	47,781	0.7%	143,481	0.5%
	TOTAL NON-CERTIF SALARIES	5,018,262	24.6%	1,955,379	28.9%	6,973,641	25.7%
390000	Misc Employee Benefits	4,448,547	21.8%	740,426	11.0%	5,188,973	19.1%
	TOTAL BENEFITS	4,448,547	21.8%	740,426	11.0%	5,188,973	19.1%
420000	Books	5,000	0.0%	43,222	0.6%	48,222	0.2%
440000	Instructional Media Materials	0	0.0%	4,122	0.1%	4,122	0.0%
450000	Supplies	111,258	0.5%	187,336	2.8%	298,594	1.1%
490000	Misc Supplies & Books	0	0.0%	100	0.0%	100	0.0%
	TOTAL PRINTING & SUPPLIES	116,258	0.6%	234,780	3.5%	351,038	1.3%
550000	Utilities & Housekeeping Expense	1,302,958	6.4%	7,595	0.1%	1,310,553	4.8%
560000	Contracts & Rentals	213,593	1.0%	484,924	7.2%	698,517	2.6%
580000	Other Expense	199,200	1.0%	675,441	10.0%	874,641	3.2%
	TOTAL OPERATING EXPENSES	1,715,751	8.4%	1,167,960	17.3%	2,883,711	10.6%
640000	Equipment	2,000	0.0%	80,116	1.2%	82,116	0.3%
650000	Lease/Purchase	420,000	2.1%	0	0.0%	420,000	1.5%
	TOTAL CAPITAL OUTLAY	422,000	2.1%	80,116	1.2%	502,116	1.9%
730000	Interfund Transfers	79,446	0.4%	0	0.0%	79,446	0.3%
739900	Intrafund Transfer - Restr/Unrestr	24,253	0.1%	0	0.0%	24,253	0.1%
750000	Loans/Grants	0	0.0%	17,288	0.3%	17,288	0.1%
790000	Unallocated/Reserves	(1,477,489)	-7.2%	813,628	12.0%	(663,861)	-2.4%
	TOTAL OTHER	(1,373,790)	-6.7%	830,916	12.3%	(542,874)	-2.0%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					24,253	
	TOTAL GENERAL FUND	20,386,376	100.0%	6,755,538	100.0%	27,117,661	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	13,124,246	29.8%	0	0.0%	13,124,246	25.2%
120000	Non-Teaching, Regular	3,627,446	8.2%	1,147,415	13.5%	4,774,861	9.2%
130000	Teaching, Hourly	4,202,164	9.6%	64,068	0.8%	4,266,232	8.2%
140000	Non-Teaching, Hourly	128,660	0.3%	255,168	3.0%	383,828	0.7%
	TOTAL CERTIFICATED SALARIES	21,082,516	47.9%	1,466,651	17.3%	22,549,167	43.4%
210000	Classified, Regular	8,505,471	19.3%	1,156,702	13.6%	9,662,173	18.6%
220000	Instructional Aides, Regular	943,496	2.1%	491,100	5.8%	1,434,596	2.8%
230000	Sub/Relief, Unclassified	92,986	0.2%	1,128,344	13.3%	1,221,330	2.3%
240000	Instructional Aides, Non-Perm	175,739	0.4%	81,509	1.0%	257,248	0.5%
	TOTAL NON-CERTIF SALARIES	9,717,692	22.1%	2,857,655	33.6%	12,575,347	24.2%
390000	Misc Employee Benefits	10,440,651	23.7%	1,107,120	13.0%	11,547,771	22.2%
	TOTAL BENEFITS	10,440,651	23.7%	1,107,120	13.0%	11,547,771	22.2%
420000	Books	26,545	0.1%	1	0.0%	26,546	0.1%
440000	Instructional Media Materials	53,345	0.1%	10,376	0.1%	63,721	0.1%
450000	Supplies	867,842	2.0%	178,563	2.1%	1,046,405	2.0%
	TOTAL PRINTING & SUPPLIES	947,732	2.2%	188,940	2.2%	1,136,672	2.2%
550000	Utilities & Housekeeping Expense	1,273,078	2.9%	6,756	0.1%	1,279,834	2.5%
560000	Contracts & Rentals	327,121	0.7%	622,047	7.3%	949,168	1.8%
580000	Other Expense	829,343	1.9%	307,102	3.6%	1,136,445	2.2%
	TOTAL OPERATING EXPENSES	2,429,542	5.5%	935,905	11.0%	3,365,447	6.5%
640000	Equipment	173,277	0.4%	300,735	3.5%	474,012	0.9%
650000	Lease/Purchase	12,475	0.0%	0	0.0%	12,475	0.0%
690000	Misc Capital Outlay	0	0.0%	456,196	5.4%	456,196	0.9%
	TOTAL CAPITAL OUTLAY	185,752	0.4%	756,931	8.9%	942,683	1.8%
730000	Interfund Transfers	147,505	0.3%	0	0.0%	147,505	0.3%
739900	Intrafund Transfer - Restr/Unrestr	487,225	1.1%	0	0.0%	487,225	0.9%
750000	Loans/Grants	72	0.0%	123,573	1.5%	123,645	0.2%
790000	Unallocated/Reserves	(1,446,126)	-3.3%	1,056,815	12.4%	(389,311)	-0.7%
	TOTAL OTHER	(811,324)	-1.8%	1,180,388	13.9%	369,064	0.7%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					487,225	
	TOTAL GENERAL FUND	43,992,561	100.0%	8,493,590	100.0%	51,998,926	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	13,414,654	30.4%	79,541	0.7%	13,494,195	24.6%
120000	Non-Teaching, Regular	5,017,979	11.4%	1,711,514	15.6%	6,729,493	12.3%
130000	Teaching, Hourly	5,048,970	11.5%	152,494	1.4%	5,201,464	9.5%
140000	Non-Teaching, Hourly	97,881	0.2%	609,600	5.5%	707,481	1.3%
	TOTAL CERTIFICATED SALARIES	23,579,484	53.5%	2,553,149	23.2%	26,132,633	47.7%
210000	Classified, Regular	8,859,037	20.1%	1,371,817	12.5%	10,230,854	18.7%
220000	Instructional Aides, Regular	1,430,988	3.2%	212,388	1.9%	1,643,376	3.0%
230000	Sub/Relief, Unclassified	329,062	0.7%	1,688,373	15.3%	2,017,435	3.7%
240000	Instructional Aides, Non-Perm	276,516	0.6%	224,597	2.0%	501,113	0.9%
	TOTAL NON-CERTIF SALARIES	10,895,603	24.7%	3,497,175	31.8%	14,392,778	26.2%
390000	Misc Employee Benefits	10,355,847	23.5%	1,119,822	10.2%	11,475,669	20.9%
	TOTAL BENEFITS	10,355,847	23.5%	1,119,822	10.2%	11,475,669	20.9%
420000	Books	0	0.0%	34	0.0%	34	0.0%
440000	Instructional Media Materials	30,048	0.1%	53,295	0.5%	83,343	0.2%
450000	Supplies	311,687	0.7%	369,132	3.4%	680,819	1.2%
	TOTAL PRINTING & SUPPLIES	341,735	0.8%	422,461	3.8%	764,196	1.4%
540000	Insurance	1,763	0.0%	0	0.0%	1,763	0.0%
550000	Utilities & Housekeeping Expense	1,606,537	3.6%	46,443	0.4%	1,652,980	3.0%
560000	Contracts & Rentals	587,742	1.3%	843,009	7.7%	1,430,751	2.6%
580000	Other Expense	576,152	1.3%	561,038	5.1%	1,137,190	2.1%
590000	Misc Other Expense	15,000	0.0%	3,315	0.0%	18,315	0.0%
	TOTAL OPERATING EXPENSES	2,787,194	6.3%	1,453,805	13.2%	4,240,999	7.7%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	0	0.0%	65	0.0%	65	0.0%
640000	Equipment	750	0.0%	758,142	6.9%	758,892	1.4%
650000	Lease/Purchase	21,143	0.0%	0	0.0%	21,143	0.0%
690000	Misc Capital Outlay	0	0.0%	2,005	0.0%	2,005	0.0%
	TOTAL CAPITAL OUTLAY	21,893	0.0%	761,197	6.9%	783,090	1.4%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	260,583	0.6%	0	0.0%	260,583	0.5%
750000	Loans/Grants	0	0.0%	118,856	1.1%	118,856	0.2%
790000	Unallocated/Reserves	(4,149,165)	-9.4%	1,075,564	9.8%	(3,073,601)	-5.6%
	TOTAL OTHER	(3,888,582)	-8.8%	1,195,420	10.9%	(2,693,162)	-4.9%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					260,583	
	TOTAL GENERAL FUND	44,093,174	100.0%	11,003,029	100.0%	54,835,620	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	5,790,604	20.7%	10,597	0.1%	5,801,201	14.6%
120000	Non-Teaching, Regular	3,296,448	11.8%	710,800	6.0%	4,007,248	10.1%
130000	Teaching, Hourly	3,455,853	12.4%	167,969	1.4%	3,623,822	9.2%
140000	Non-Teaching, Hourly	189,281	0.7%	238,656	2.0%	427,937	1.1%
	TOTAL CERTIFICATED SALARIES	12,732,186	45.6%	1,128,022	9.5%	13,860,208	35.0%
210000	Classified, Regular	5,701,189	20.4%	1,100,438	9.3%	6,801,627	17.2%
220000	Instructional Aides, Regular	750,910	2.7%	20,388	0.2%	771,298	1.9%
230000	Sub/Relief, Unclassified	27,093	0.1%	1,044,150	8.8%	1,071,243	2.7%
240000	Instructional Aides, Non-Perm	161,632	0.6%	71,325	0.6%	232,957	0.6%
	TOTAL NON-CERTIF SALARIES	6,640,824	23.8%	2,236,301	18.9%	8,877,125	22.4%
390000	Misc Employee Benefits	5,948,897	21.3%	757,811	6.4%	6,706,708	16.9%
	TOTAL BENEFITS	5,948,897	21.3%	757,811	6.4%	6,706,708	16.9%
420000	Books	11,631	0.0%	146,977	1.2%	158,608	0.4%
440000	Instructional Media Materials	38,750	0.1%	338	0.0%	39,088	0.1%
450000	Supplies	183,025	0.7%	187,743	1.6%	370,768	0.9%
	TOTAL PRINTING & SUPPLIES	233,406	0.8%	335,058	2.8%	568,464	1.4%
550000	Utilities & Housekeeping Expense	1,090,029	3.9%	63,706	0.5%	1,153,735	2.9%
560000	Contracts & Rentals	406,371	1.5%	1,387,943	11.7%	1,794,314	4.5%
580000	Other Expense	230,232	0.8%	542,100	4.6%	772,332	2.0%
	TOTAL OPERATING EXPENSES	1,726,632	6.2%	1,993,749	16.8%	3,720,381	9.4%
640000	Equipment	32,324	0.1%	322,233	2.7%	354,557	0.9%
650000	Lease/Purchase	22,341	0.1%	1	0.0%	22,342	0.1%
690000	Misc Capital Outlay	0	0.0%	7,568	0.1%	7,568	0.0%
	TOTAL CAPITAL OUTLAY	54,665	0.2%	329,802	2.8%	384,467	1.0%
730000	Interfund Transfers	162,093	0.6%	0	0.0%	162,093	0.4%
739900	Intrafund Transfer - Restr/Unrestr	161,399	0.6%	0	0.0%	161,399	0.4%
750000	Loans/Grants	0	0.0%	163,000	1.4%	163,000	0.4%
790000	Unallocated/Reserves	261,334	0.9%	4,897,272	41.4%	5,158,606	13.0%
	TOTAL OTHER	584,826	2.1%	5,060,272	42.7%	5,645,098	14.3%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					161,399	
	TOTAL GENERAL FUND	27,921,436	100.0%	11,841,015	100.0%	39,601,052	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	548,964	41.0%	0	0.0%	548,964	40.6%
120000	Non-Teaching, Regular	142,949	10.7%	0	0.0%	142,949	10.6%
	TOTAL CERTIFICATED SALARIES	691,913	51.7%	0	0.0%	691,913	51.2%
210000	Classified, Regular	114,268	8.5%	0	0.0%	114,268	8.5%
220000	Instructional Aides, Regular	22,155	1.7%	0	0.0%	22,155	1.6%
230000	Sub/Relief, Unclassified	6,000	0.4%	0	0.0%	6,000	0.4%
	TOTAL NON-CERTIF SALARIES	142,423	10.6%	0	0.0%	142,423	10.5%
390000	Misc Employee Benefits	154,742	11.6%	0	0.0%	154,742	11.5%
	TOTAL BENEFITS	154,742	11.6%	0	0.0%	154,742	11.5%
420000	Books	500	0.0%	0	0.0%	500	0.0%
440000	Instructional Media Materials	4,500	0.3%	0	0.0%	4,500	0.3%
450000	Supplies	28,000	2.1%	0	0.0%	28,000	2.1%
	TOTAL PRINTING & SUPPLIES	33,000	2.5%	0	0.0%	33,000	2.4%
550000	Utilities & Housekeeping Expense	46,366	3.5%	0	0.0%	46,366	3.4%
560000	Contracts & Rentals	51,502	3.8%	0	0.0%	51,502	3.8%
580000	Other Expense	202,665	15.1%	0	0.0%	202,665	15.0%
	TOTAL OPERATING EXPENSES	300,533	22.4%	0	0.0%	300,533	22.2%
640000	Equipment	4,279	0.3%	11,152	100.0%	15,431	1.1%
	TOTAL CAPITAL OUTLAY	4,279	0.3%	11,152	100.0%	15,431	1.1%
790000	Unallocated/Reserves	12,723	0.9%	0	0.0%	12,723	0.9%
	TOTAL OTHER	12,723	0.9%	0	0.0%	12,723	0.9%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,339,613	100.0%	11,152	100.0%	1,350,765	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	2,191,367	7.3%	492,158	10.8%	2,683,525	7.8%
140000	Non-Teaching, Hourly	0	0.0%	83,124	1.8%	83,124	0.2%
	TOTAL CERTIFICATED SALARIES	2,191,367	7.3%	575,282	12.6%	2,766,649	8.0%
210000	Classified, Regular	16,217,035	54.3%	361,685	7.9%	16,578,720	48.2%
230000	Sub/Relief, Unclassified	239,593	0.8%	230,176	5.1%	469,769	1.4%
240000	Instructional Aides, Non-Perm	0	0.0%	6	0.0%	6	0.0%
	TOTAL NON-CERTIF SALARIES	16,456,628	55.1%	591,867	13.0%	17,048,495	49.6%
390000	Misc Employee Benefits	5,885,390	19.7%	234,566	5.2%	6,119,956	17.8%
	TOTAL BENEFITS	5,885,390	19.7%	234,566	5.2%	6,119,956	17.8%
420000	Books	0	0.0%	99	0.0%	99	0.0%
450000	Supplies	247,558	0.8%	131,073	2.9%	378,631	1.1%
	TOTAL PRINTING & SUPPLIES	247,558	0.8%	131,172	2.9%	378,730	1.1%
550000	Utilities & Housekeeping Expense	238,650	0.8%	9,343	0.2%	247,993	0.7%
560000	Contracts & Rentals	2,455,025	8.2%	926,096	20.3%	3,381,121	9.8%
570000	Legal, Election, Audit	35,678	0.1%	0	0.0%	35,678	0.1%
580000	Other Expense	2,788,735	9.3%	652,687	14.3%	3,441,422	10.0%
590000	Misc Other Expense	63,800	0.2%	0	0.0%	63,800	0.2%
	TOTAL OPERATING EXPENSES	5,581,888	18.7%	1,588,126	34.9%	7,170,014	20.8%
620000	Buildings	15,195	0.1%	0	0.0%	15,195	0.0%
640000	Equipment	149,819	0.5%	122,329	2.7%	272,148	0.8%
650000	Lease/Purchase	122,350	0.4%	0	0.0%	122,350	0.4%
690000	Misc Capital Outlay	25,000	0.1%	0	0.0%	25,000	0.1%
	TOTAL CAPITAL OUTLAY	312,364	1.0%	122,329	2.7%	434,693	1.3%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	(828,436)	-2.8%	1,309,378	28.8%	480,942	1.4%
	TOTAL OTHER	(828,436)	-2.8%	1,309,608	28.8%	481,172	1.4%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	29,846,759	100.0%	4,552,950	100.0%	34,399,709	100.0%

OTHER FUNDS

This page is intentionally left blank.

BOOKSTORE FUND

	2010-11 YEAR-END ACTUAL	2011-12 YEAR-END ACTUAL	2012-13 FINAL BUDGET
State	0	0	0
Other - Local	24,587,723	21,466,427	27,712,686
Net Income	24,587,723	21,466,427	27,712,686
Plus: Incoming Transfers	512,739	572,079	79,446
Total Income	25,100,462	22,038,506	27,792,132
Beginning Balance	3,517,353	3,787,864	4,136,718
Adjustment to Beg. Balance	(391,083)	90,673	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	3,787,864	4,136,718	4,136,718
AMOUNT AVAILABLE	24,438,868	21,780,325	27,792,132

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 2012-13, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

BOOKSTORE

DESCRIPTION	2010-11		2011-12		2012-13	
	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	3,152,411	12.90	3,106,471	14.26	3,285,930	11.82
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	908,643	3.72	816,665	3.75	1,254,104	4.51
240000 Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	4,061,054	16.62	3,923,136	18.01	4,540,034	16.34
390000 Misc Employee Benefits	1,368,737	5.60	1,471,229	6.75	1,413,161	5.08
TOTAL EMPLOYEE BENEFITS	1,368,737	5.60	1,471,229	6.75	1,413,161	5.08
450000 Supplies	39,562	0.16	68,123	0.31	177,335	0.64
460000 Bookstore	18,268,690	74.75	15,612,455	71.68	19,468,546	70.05
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	18,308,253	74.91	15,680,578	71.99	19,645,881	70.69
540000 Insurance	0	0.00	0	0.00	20,600	0.07
550000 Utilities & Housekeeping Expense	247,197	1.01	201,337	0.92	357,199	1.29
560000 Contracts & Rentals	42,838	0.18	24,077	0.11	200,504	0.72
580000 Other Expense	379,999	1.55	417,092	1.91	754,174	2.71
590000 Misc Other Expense	0	0.00	0	0.00	34,499	0.12
TOTAL OPERATING EXPENSES	670,034	2.74	642,506	2.95	1,366,976	4.92
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	0	0.00	0	0.00	10,001	0.04
640000 Equipment	18,055	0.07	31,518	0.14	464,748	1.67
650000 Other Capital Outlay	12,735	0.05	6,358	0.03	14,115	0.05
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	30,790	0.13	37,876	0.17	488,864	1.76
730000 Interfund Transfer	0	0.00	25,000	0.11	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	337,216	1.21
TOTAL OTHER	0	0.00	25,000	0.11	337,216	1.21
TOTAL BOOKSTORE	24,438,868	100.00	21,780,325	100.00	27,792,132	100.00

BUILDING FUND

	2010-11 YEAR-END ACTUAL	2011-12 YEAR-END ACTUAL	2012-13 FINAL BUDGET
New GO Bond Proceeds*	0	0	0
Other - Local	1,215,550,916	25,133,170	5,770,000
Net Income	1,215,550,916	25,133,170	5,770,000
Plus: Incoming Transfers	0	0	0
Total Income	1,215,550,916	25,133,170	5,770,000
Beginning Balance	443,656,139	895,481,971	537,296,969
Recognition of Remaining Issues*	0	0	1,875,000,000
Adjustment to Beg. Balance	0	0	26,261,132
Less: Ending Balance	895,481,971	537,296,968	0
AMOUNT AVAILABLE	763,725,084	383,318,174	2,444,328,101

*For presentation purposes, remaining funds to be issued (\$1,875,000,000) are recognized here.

Comments:

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

On November 4, 2008, the District passed a General Obligation bond (Measure J) for \$3.5 billion, for the construction, acquisition, furnishing, and equipping of District facilities.

<u>College</u>	2001 Proposition A Authorization <u>Amount</u>	2003 Proposition AA Authorization <u>Amount</u>	2008 Measure J Authorized For Proj <u>Amount</u>
Los Angeles City College	147,000,000	94,400,000	302,596,436
East Los Angeles College	172,000,000	109,700,000	336,400,288
Los Angeles Harbor College	124,000,000	77,400,000	219,127,201
Los Angeles Mission College	111,000,000	65,000,000	215,929,703
Pierce College	166,000,000	106,500,000	343,214,313
Los Angeles Southwest College	111,000,000	65,000,000	216,477,643
Los Angeles Trade-Tech. College	138,000,000	89,600,000	306,620,110
Los Angeles Valley College	165,000,000	105,400,000	296,159,976
West Los Angeles College	111,000,000	67,000,000	215,185,135
Distr Ofc, Debt Repay, Satellites, & Other Distr/Campus-wide Initiatives	0	200,000,000	1,048,289,195
TOTAL AUTHORIZED	\$1,245,000,000	\$980,000,000	\$3,500,000,000

BUILDING FUND

DESCRIPTION	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	1,763,249	0.23	2,548,000	0.66	0	0.00
460000 Bookstore	0	0.00	0	0.00	0	0.00
470000 Material Fees	0	0.00	0	0.00	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	1,763,249	0.23	2,548,000	0.66	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	26,416,035	3.46	23,300,653	6.08	72,850,000	2.98
570000 Legal, Election, Audit	3,453,142	0.45	5,126,491	1.34	522,500	0.02
580000 Other Expense	(3,581,770)	-0.47	9,320,163	2.43	24,186,451	0.99
590000 Misc Other Expense	596,823	0.08	1,667,262	0.43	1,072,996	0.04
TOTAL OPERATING EXPENSES	26,884,231	3.52	39,414,569	10.28	98,631,947	4.04
610000 Sites	29,553,798	3.87	16,576,512	4.32	0	0.00
620000 Buildings	383,004,646	50.15	307,584,187	80.24	2,338,696,154	95.68
640000 Equipment	22,519,370	2.95	17,194,905	4.49	7,000,000	0.29
650000 Other Capital Outlay	(210)	0.00	0	0.00	0	0.00
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	435,077,604	56.97	341,355,605	89.05	2,345,696,154	95.96
730000 Interfund Transfer	300,000,000	39.28	0	0.00	0	0.00
760000 Other Payments	0	0.00	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	300,000,000	39.28	0	0.00	0	0.00
TOTAL BUILDING FUND	763,725,084	100.00	383,318,174	100.00	2,444,328,101	100.00

CAFETERIA FUND

	2010-11 YEAR-END ACTUAL	2011-12 YEAR-END ACTUAL	2012-13 FINAL BUDGET
Federal	52,838	52,143	73,584
State	0	0	0
Other - Local	2,316,795	2,309,923	2,432,743
Net Income	2,369,632	2,362,066	2,506,327
Plus: Incoming Transfers	474,084	90,684	0
Total Income	2,843,716	2,452,749	2,506,327
Beginning Balance	0	0	52,693
Adjustment to Beg. Balance	(38,112)	(35,775)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	0	52,693	52,693
AMOUNT AVAILABLE	2,805,604	2,364,281	2,506,327

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		2010-11		2011-12		2012-13	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000	Non-Teaching, Regular	0	0.00	56,185	2.38	0	0.00
	TOTAL NON-CERTIFICATED SALARIES	0	0.00	56,185	2.38	0	0.00
200000	Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000	Classified, Regular	302,038	10.77	76,234	3.22	138,276	5.52
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	417,074	14.87	310,622	13.14	491,610	19.61
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	719,112	25.63	386,856	16.36	629,886	25.13
300000	Miscellaneous Benefits	0	0.00	0	0.00	0	0.00
390000	Misc Employee Benefits	124,956	4.45	51,082	2.16	62,938	2.51
	TOTAL EMPLOYEE BENEFITS	124,956	4.45	51,082	2.16	62,938	2.51
420000	Books	0	0.00	0	0.00	0	0.00
440000	Instructional Media Materials	0	0.00	0	0.00	0	0.00
450000	Supplies	1,860,706	66.32	1,752,811	74.14	1,539,221	61.41
490000	Misc Supplies & Books	0	0.00	0	0.00	0	0.00
	TOTAL BOOKS & SUPPLIES	1,860,706	66.32	1,752,811	74.14	1,539,221	61.41
540000	Insurance	0	0.00	0	0.00	0	0.00
550000	Utilities & Housekeeping Expense	29,473	1.05	52,814	2.23	61,162	2.44
560000	Contracts & Rentals	29,595	1.05	24,701	1.04	30,970	1.24
580000	Other Expense	36,181	1.29	30,011	1.27	64,785	2.58
590000	Misc Other Expense	0	0.00	0	0.00	11,983	0.48
	TOTAL OPERATING EXPENSES	95,249	3.39	107,526	4.55	168,900	6.74
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	8,900	0.36
640000	Equipment	5,581	0.20	9,820	0.42	41,911	1.67
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	5,581	0.20	9,820	0.42	50,811	2.03
730000	Interfund Transfer	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	54,571	2.18
	TOTAL OTHER	0	0.00	0	0.00	54,571	2.18
TOTAL CAFETERIA		2,805,604	100.00	2,364,281	100.00	2,506,327	100.00

CHILD DEVELOPMENT FUND

	2010-11 YEAR-END ACTUAL	2011-12 YEAR-END ACTUAL	2012-13 FINAL BUDGET
Federal	837,367	1,669,078	1,016,640
State	6,704,815	5,224,591	2,027,149
Other - Local	165,559	298,080	150,816
Net Income	7,707,741	7,191,749	3,194,605
Plus: Incoming Transfers	1,492,301	1,446,250	939,543
Total Income	9,200,042	8,637,999	4,134,148
Beginning Balance	374,573	488,634	457,642
Adjustment to Beg. Balance	(33,102)	(7,125)	0
Reserve/Open Orders	7,208	10,579	233
Less: YE Open Orders	10,579	233	0
Less: Ending Balance	488,634	457,642	457,642
AMOUNT AVAILABLE	9,049,508	8,672,212	4,134,381

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 \$150,816. The program is augmented by college support through interfund transfers of \$939,543 from the General Fund.

CHILD DEVELOPMENT

DESCRIPTION	2010-11*		2011-12		2012-13	
	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	3,543,480	39.16	3,278,499	37.80	1,768,978	42.79
130000 Teaching, Hourly	0	0.00	0	0.00	37,000	0.89
140000 Non-Teaching, Hourly	617,801	6.83	494,591	5.70	358,373	8.67
190000 Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	4,161,281	45.98	3,773,091	43.51	2,164,351	52.35
210000 Classified, Regular	520,847	5.76	499,674	5.76	132,593	3.21
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	1,801,180	19.90	1,834,780	21.16	389,490	9.42
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	2,322,028	25.66	2,334,454	26.92	522,083	12.63
390000 Misc Employee Benefits	1,413,119	15.62	1,440,570	16.61	495,635	11.99
TOTAL EMPLOYEE BENEFITS	1,413,119	15.62	1,440,570	16.61	495,635	11.99
450000 Supplies	580,512	6.41	609,946	7.03	256,978	6.22
TOTAL BOOKS & SUPPLIES	580,512	6.41	609,946	7.03	256,978	6.22
540000 Insurance	0	0.00	0	0.00	610	0.01
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	600	0.01
560000 Contracts & Rentals	527,016	5.82	462,833	5.34	365,080	8.83
580000 Other Expense	26,688	0.29	31,268	0.36	35,221	0.85
TOTAL OPERATING EXPENSES	553,704	6.12	494,101	5.70	401,511	9.71
610000 Sites	0	0.00	0	0.00	0	0.00
620000 Buildings	0	0.00	0	0.00	0	0.00
640000 Equipment	18,863	0.21	19,662	0.23	32,576	0.79
650000 Other Capital Outlay	0	0.00	389	0.00	1,554	0.04
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	18,863	0.21	20,050	0.23	34,130	0.83
730000 Interfund Transfer	0	0.00	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	259,693	6.28
TOTAL OTHER	0	0.00	0	0.00	259,693	6.28
TOTAL CHILD DEVELOPMENT	9,049,508	100.00	8,672,212	100.00	4,134,381	100.00

DEBT SERVICE FUND

	2010-11 YEAR-END ACTUAL	2011-12 YEAR-END ACTUAL	2012-13 FINAL BUDGET
Federal	176,389	0	0
Other - Local	16,196,151	1,151	10,000
Net Income	16,372,540	1,151	10,000
Plus: Incoming Transfers	305,200,136	7,172,057	5,300,000
Total Income	321,572,676	7,173,208	5,310,000
Beginning Balance	723,704	0	0
Adjustment to Beg. Balance	2,770,246	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	(8,880,641)	(10,045,052)	
AMOUNT AVAILABLE	333,947,267	17,218,260	5,310,000

Comments:

Debt Service payments in 2010-11 included \$16.1 million in bond premiums and issuance costs for the \$1.2 billion issue of Measure J bond; and a \$5.2 million contribution for post-retirement health benefits.

For fiscal year 2012-13, the incoming transfer of \$5,300,000 is estimated for post-retirement health insurance contribution (GASB 45).

DEBT SERVICES

DESCRIPTION		2010-11		2011-12		2012-13	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
390000	Misc Employee Benefits	17,037,110	5.10	17,218,260	100.00	5,310,000	100.00
	TOTAL EMPLOYEE BENEFITS	17,037,110	5.10	17,218,260	100.00	5,310,000	100.00
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	729,907	0.22	0	0.00	0	0.00
760000	Other Payments	316,180,250	94.68	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
	TOTAL OTHER	316,910,157	94.90	0	0.00	0	0.00
TOTAL DEBT SERVICES		333,947,267	100.00	17,218,260	100.00	5,310,000	100.00

SPECIAL RESERVE FUND

	2010-11 YEAR-END ACTUAL	2011-12 YEAR-END ACTUAL	2012-13 FINAL BUDGET
Federal	0	158,840	5,231,668
State	54,177,159	23,252,624	15,718,282
Other - Local	2,919,981	3,495,179	0
Net Income	57,097,140	26,906,642	20,949,950
Plus: Incoming Transfers	3,479,907	1,239,667	0
Total Income	60,577,047	28,146,309	20,949,950
Beginning Balance	84,668,635	79,707,594	59,767,183
Adjustment to Beg. Balance	79,293	(2,564,968)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	79,707,594	59,767,183	56,833,080
AMOUNT AVAILABLE	65,617,381	45,521,752	23,884,053

Comments:

Projected income for fiscal year 2012-13 includes \$5,231,668 from Federal funds and \$15,718,282 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	2010-11		2011-12		2012-13	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000 Non-Teaching, Regular	35,880	0.05	0	0.00	0	0.00
140000 Non-Teaching, Hourly	0	0.00	0	0.00	0	0.00
190000 Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	35,880	0.05	0	0.00	0	0.00
210000 Classified, Regular	(276)	0.00	0	0.00	0	0.00
220000 Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000 Sub/Relief, Unclassified	0	0.00	0	0.00	0	0.00
240000 Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000 Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES	(276)	0.00	0	0.00	0	0.00
390000 Misc Employee Benefits	3,760	0.01	0	0.00	0	0.00
TOTAL EMPLOYEE BENEFITS	3,760	0.01	0	0.00	0	0.00
450000 Supplies	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	0	0.00	0	0.00
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	0	0.00	2,705	0.01	0	0.00
570000 Legal, Election, Audit	0	0.00	468	0.00	0	0.00
580000 Other Expense	130,496	0.20	514,957	1.13	165,000	0.69
590000 Misc Other Expense	730,324	1.11	1,527,010	3.35	2,504,890	10.49
TOTAL OPERATING EXPENSES	860,820	1.31	2,045,140	4.49	2,669,890	11.18
610000 Sites	10,429	0.02	492,504	1.08	179,213	0.75
620000 Buildings	58,290,991	88.83	35,764,166	78.57	16,111,725	67.46
640000 Equipment	6,415,777	9.78	6,419,942	14.10	4,923,225	20.61
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	64,717,197	98.63	42,676,612	93.75	21,214,163	88.82
730000 Interfund Transfer	0	0.00	800,000	1.76	0	0.00
TOTAL OTHER	0	0.00	800,000	1.76	0	0.00
TOTAL SPECIAL RESERVE	65,617,381	100.00	45,521,753	100.00	23,884,053	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>	
Learning Resource Center - Construction	7,500
Jefferson Hall Modernization - Construction	85,330
Red line Pedestrian Conn/Pedestrian Accessibility	2,051,116
City Total	\$ 2,143,946
<u>EAST LOS ANGELES COLLEGE</u>	
Bailey Library Modernization - Equipment	710,000
Fine Arts Building - Equipment	36,225
SouthGate Parking	179,213
East Total	\$ 925,438
<u>LOS ANGELES HARBOR COLLEGE</u>	
Library/Learning Resource Center - Equipment	302,000
Harbor Total	\$ 302,000
<u>LOS ANGELES MISSION COLLEGE</u>	
Media Arts Center - Construction	3,902,162
Pedestrian Accessibility	50,160
Mission Total	\$ 3,952,322
<u>PIERCE COLLEGE</u>	
Farm Market	250,000
Pedestrian Accessibility	834,077
Pierce Total	\$ 1,084,077
<u>LOS ANGELES TRADE-TECH COLLEGE</u>	
Learning Assistance Center, Construction	4,044,815
Learning Assistance Center, Equipment	375,000
Pedestrian Accessibility	902,927
Renovate Building "A", Equipment	1,074,000
Bldg "F" RESCO - Energy Storage	2,000,000
Trade-Tech Total	\$ 8,396,742
<u>LOS ANGELES VALLEY COLLEGE</u>	
Library/Learning Assistance Center - Construction	1,005,250
Library/Learning Assistance Center - Equipment	2,176,000
Pedestrian Accessibility	1,228,388
Valley Total	\$ 4,409,638
Grand Total	\$ 21,214,163

STUDENT FINANCIAL AID FUND

	2010-11 YEAR-END ACTUAL	2011-12 YEAR-END ACTUAL	2012-13 FINAL BUDGET
Federal	210,684,194	227,204,850	328,509,996
State	10,891,942	12,573,154	14,095,033
Other - Local	50,513	1,936	0
Net Income	221,626,649	239,779,940	342,605,029
Plus: Incoming Transfers	0	0	0
Total Income	221,626,649	239,779,940	342,605,029
Beginning Balance	3,380,123	2,876,078	3,281,379
Adjustment to Beg. Balance	(467,116)	(221,363)	0
Reserve/Open Orders	0	99,518	100,878
Less: Year-End Open Orders	99,518	100,878	0
Less: Ending Balance	2,876,078	2,838,653	3,281,379
AMOUNT AVAILABLE	221,564,060	239,594,642	342,705,907

Comments:

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

• Americorps Program	\$487,630
• Cal Grant B	\$10,452,187
• Cal Grant C	\$796,235
• EOP&S Cash Grant	\$2,296,955
• EOP&S-CARE Cash Grant	\$568,159
• Federal Pell Grant	\$325,751,602
• Federal FSEOG Grant	\$2,270,764
• Other Scholarships	\$82,375
TOTAL	\$342,705,907

STUDENT FINANCIAL AID

DESCRIPTION	2010-11		2011-12		2012-13	
	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	221,564,060	100.00	239,594,642	100.00	342,645,152	99.98
790000 Contingencies/Unallocated	0	0.00	0	0.00	60,755	0.02
TOTAL OTHER	221,564,060	100.00	239,594,642	100.00	342,705,907	100.00
TOTAL STUDENT FINANCIAL AID	221,564,060	100.00	239,594,642	100.00	342,705,907	100.00

APPENDICES

APPENDIX A

DEFINITIONS AND NOTES

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

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

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

Income: Funds upon which appropriations are based. Revenue.

Interfund Transfer: See definition on page 12.

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

Restricted General Fund: The restricted portion of the General Fund consists of Community Services and other Enterprise Programs (fund 10010-10019), Extension Program (fund 10123), One Time and On-Going Scheduled Maintenance Grants (fund 10134 and 10144), Health Services (fund 10135), Parking (fund 10145), One Time and On-Going Block Grants for Instructional Equipment (funds 10116, 10125-10128, 10132-10133, 10142-10143, 10146-10150), Basic Skills (funds 10410, 10412-10414), 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 the new year's income and appropriations in Restricted programs, based on the previous year's data. Unallocated funds may not yet be reflected in the operating budget.

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

APPENDIX B

BUSINESS AREAS

- C000 - Los Angeles City College
- D000 - 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
2012-2013 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	2.10	1.15	1.00	1.50	1.60	0.80		0.70	0.80	1.00		10.65
Assistant General Counsel	A0362										1.00		1.00
Assoc Vice Chancellor, Emplr-Emple Rela	A0088										1.00		1.00
Associate Dean	A0650	3.00	1.00	1.00	1.00	0.50		1.00	3.00	1.00			11.50
Associate General Counsel	A0360										2.00		2.00
Associate Vice Chanc, Institu Effectiv	A0095										1.00		1.00
Athletic Director	A0750	0.60	1.00	0.40	1.00			0.80	1.00	1.00			5.80
Bargaining Unit Representative	A0755	2.30	0.80	0.20		0.80	1.00	0.90	1.80				7.80
Chancellor	A0023										1.00		1.00
Child Development Center Teacher	A0553						1.60						1.60
Consulting Instruc (Learning Skills Ctr)	A0401								1.00				1.00
Consulting Instructor	A0403	0.75	2.00	2.00		3.40		1.00	0.80	1.00			10.95
Counselor	A0706	11.00	17.00	6.50	5.00	9.20	8.00	10.00	8.10	6.10	1.00		81.90
Dean	A0640	5.10	12.50	6.00	3.00	9.00	5.00	5.50	6.00	2.50	1.20		55.80
Department Chair	A0781	0.80			2.00	1.00	1.80		3.00				8.60
Department Chair - Varied Cap Utilizatio	A0790	4.10		1.40	0.60	1.50		2.50	3.50				13.60
Department Chair, 14 hr duty	A0783	6.00	4.00		3.00	9.40	1.00	3.00	6.00	1.00			33.40
Department Chair, 17.5 hr duty	A0784	2.00	4.00	1.00	5.00	5.50	2.90	3.00	4.00	1.00			28.40
Department Chair, 21 hr duty	A0785	3.00	2.00	1.00	1.00	0.60	1.00	3.00	1.00	5.00			17.60
Department Chair, 24.5 hr duty	A0786		2.00						1.00				3.00
Department Chair, 28 hr duty	A0787	1.00	5.00	2.60	1.00	2.00	1.00	2.00	1.00	3.00			18.60
Department Chair, 35 hr duty	A0788	1.00	1.00	1.00		1.00	1.00	1.00	1.00				7.00
Department Chair, 7 hr duty	A0782	4.00	1.00			1.00		1.00	3.00				10.00
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00	1.00	0.60	1.00	0.70	0.60			7.90
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40			0.50	0.50			2.60
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60	1.00		0.50	0.50			5.40
Deputy Chancellor	A0025										1.00		1.00

2012-2013 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
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
Executive Vice President	A0624						1.00						1.00
General Counsel	A0082										1.00		1.00
Handicap Specialist	A0734					1.00	1.00						2.00
Instr (Special Assign) (Learning Skills	A0751					1.00				1.00			2.00
Instr (Special Assignment)	A0753	3.10	9.59	1.40	2.00	3.96	1.20	1.50	3.80	2.20			28.75
Instructor	A0741	144.40	200.36	65.00	50.10	143.83	39.30	137.84	135.50	60.60	0.10	14.80	991.83
Instructor, Coach	A0743						1.00			1.00			2.00
Librarian	A0730	4.00	6.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00			26.00
Officer of Organization	A0760		0.40		0.60			0.10					1.10
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Vice Chancellor	A0038										3.00		3.00
Vice Department Chair	A0721	1.60	1.75	0.25		0.60		0.70	0.20	0.20			5.30
Vice President Of Academic Affairs	A0630	1.00	2.00	1.00	1.00	1.00		1.00	1.00	1.00			9.00
Vice President Of Student Services	A0632	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		204.85	278.55	97.75	84.80	203.89	74.20	180.84	193.10	94.00	15.30	15.80	1,443.08

2012-2013 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
Academic Scheduling Specialist	C2442		2.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
Accountant	C1163	1.00	2.00	0.50			1.00	2.00		1.00	7.00		14.50
Accounting Analyst	C1103	1.00											1.00
Accounting Assistant	C1348	3.00	1.00	1.00	1.00	3.00		4.00	3.00	1.00	5.50		22.50
Accounting Manager	C1123										2.00		2.00
Accounting Technician	C1328	5.50	10.00	3.00	3.00	4.00	4.00	2.00	2.00	4.50	13.00	1.00	52.00
Administrative Aide	C2460	3.00	1.00	2.00	3.00	1.00	1.00		1.00	2.00	1.00		15.00
Administrative Analyst	C5075	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	3.00	4.00		16.00
Administrative Analyst (Confidential)	C5070										1.00		1.00
Administrative Assistant, Admin Services	C2440		1.00			1.00	1.00	1.00	1.00				5.00
Administrative Intern	C5090	1.00					2.00				4.00		7.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Secretary	C2468	1.00	2.00	2.00	2.00	2.00		2.00	2.00	2.00	4.40		19.40
Administrative Secretary (Confidential)	C2465							1.00			2.00		3.00
Administrative Secretary (Steno/Conf)	C2461										2.00		2.00
Administrative Secretary (Stenographic)	C2463						1.00				1.00		2.00
Administrator of Maint & Oper Standards	C1051										1.00		1.00
Admissions & Records Assistant	C2598	10.00	19.00	6.00	2.00	12.75	3.00	12.00	7.50	4.00		0.50	76.75
Admissions & Records Evaluation Tech	C2596	3.00	4.00	2.00	2.00	3.00	1.00	3.00	3.00	2.00			23.00
Admissions & Records Office Supervisor	C2560		1.00	1.00	1.00	1.00		1.00		1.00			6.00
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				2.00
Assistant Administrative Analyst	C5084	1.00		1.00		1.25		2.00			4.00		9.25

2012-2013 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 (Conf)	C5083										1.00		1.00
Assistant Financial Analyst (Conf)	C5089										1.00		1.00
Assistant Personnel Analyst	C5018										1.00		1.00
Assistant Personnel Director	C5008										1.00		1.00
Assistant Registrar	C2515	1.00				1.00							2.00
Assistant Research Analyst	C2081		1.00	1.00			0.50	1.00					3.50
Assistant Secretary to the Chancellor	C2415										1.00		1.00
Assoc Vice President, Admin Services	C1054		1.00	1.00		2.00	1.00	1.00	1.00				7.00
Associate Vice President, Business Serv	C1052										1.50		1.50
Asst Computer & Network Support Spec	C1146	1.50	3.00		2.00	1.00	1.00	3.00			1.00		12.50
Asst Secretary to the Board of Trustees	C2452										1.00		1.00
Athletic Trainer	C5310		2.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00			12.00
Auditor	C1216										3.00		3.00
Automotive Mechanic	C5770		1.00			1.00		1.00					3.00
Carpenter	C3433	1.00	3.00		1.00	2.00	1.00	2.00	2.00	1.00			13.00
Carpentry Supervisor	C3402		1.00										1.00
Cashier	C5166	1.00						0.50	1.00				2.50
Chemistry Lab Technician	C5254	1.50	2.00	1.00	1.00	2.00	1.00	1.00	1.50	1.50			12.50
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
Clerical Trainee	C2698					3.00							3.00
College Enterprise Manager	C2135									0.20			0.20
College Event and Venue Coordinator	C5304		1.00										1.00
College Financial Administrator	C1121	1.00			1.00	1.00		1.00		1.00			5.00
College Procurement Specialist	C5120	0.50	0.50				0.25	0.25	1.00	0.20			2.70
Community Services Aide	C5064			1.00									1.00
Compliance Officer	C5011								1.00		7.00		8.00
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	C1144	4.00	4.00	3.00	2.00	3.00	2.00	3.00	5.00	3.00	4.40		33.40

2012-2013 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
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	2.00		3.00	3.00	1.00	2.00	3.00	2.00			20.00
Custodian	C4076	39.00	46.00	17.00	19.00	29.00	15.00	34.00	26.00	20.00	7.00		252.00
Data Base Systems Specialist	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	1.00		3.00
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 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		0.50	1.00				2.50
Director of Internal Audit	C1203										1.00		1.00
Electrician	C3322	2.00	3.00	1.00	2.00	3.00	1.00	2.00	1.00	2.00			17.00
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
Engineering Lab Technician	C5261		2.00										2.00

2012-2013 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
Environmental Health & Safety Specialist	C4266										1.00		1.00
ERP Business Analyst (SI)	C5444										2.00		2.00
ERP Project Coord (SI)	C5424										1.00		1.00
Exam Proctor	C2293					0.50							0.50
Exec Director of Facil. Planning & Devel	C1002										1.00		1.00
Exec Secretary to the Board of Trustees	C2448										1.00		1.00
Executive Assistant	C2431										1.00		1.00
Executive Assistant (Confidential)	C2430		1.00	1.00	1.00	1.00		1.00	1.00	1.00	3.00		10.00
Executive Assistant to the Chancellor	C2220										1.00		1.00
Executive Assistant to the President	C5056				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										2.00		2.00
Financial Aid Assistant	C2584	3.00	3.00		1.00	1.00	1.00	2.00	3.00	1.00			15.00
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
Financial Aid Supervisor	C2580		1.00	1.00	1.00	1.00	1.00	1.00			1.00		7.00
Financial Aid Technician	C2582	4.00	8.00	2.00	3.00	5.00	2.00	6.00	6.00	4.00	4.00		44.00
Financial Analyst	C5073	1.00			1.00				1.00		3.00		6.00
Fitness Center Coordinator	C5305				1.00	1.00							2.00
Foundation Development Assistant	C5098		1.00										1.00
Gardener	C4183	1.00	8.00	3.00	2.00	18.00	2.00	1.00	4.00	5.00	1.00		45.00
Gardening Supervisor	C4157		1.00				2.00	1.00	1.00				5.00
General Foreman	C3301	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00			11.00
Graphic Arts Designer	C4613	1.00	2.00		1.00					1.00	1.00		6.00
Groundskeeper	C4187	2.00	1.00		1.00	2.00		2.00					8.00
Heating & Air Conditioning Technician	C4036	2.00	3.00	1.00	2.00	2.00	1.00	3.00	2.00	2.00			18.00
Instructional Aide - Liberal Arts	C4589		1.00										1.00
Instructional Aide, Vocational Arts	C5283					1.00		1.00					2.00

2012-2013 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
Instructional Assistant - Admin of Justi	C4587		2.00										2.00
Instructional Assistant - Art	C5252		2.00			1.00				1.00			4.00
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				4.00			1.00					5.00
Instructional Assistant - Dietetics	C4581	1.00											1.00
Instructional Assistant - Horticulture	C4153					0.50							0.50
Instructional Assistant - Information Te	C4569	8.00	8.00		3.00	6.00	2.00	2.00	4.00	4.00			37.00
Instructional Assistant - Language Arts	C4560	3.50	1.00	2.00	1.00	2.00		1.00	1.00	1.00			12.50
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					5.00
Instructional Assistant - Photography	C5273	1.50	2.00			1.00		0.63	1.00				6.13
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 Specialist	C4623				1.00								1.00
Instructional Media Technician	C4571	1.00				1.00	1.00		1.00	1.00		0.50	5.50
Lead Carpenter	C3432	1.00							1.00				2.00
Lead Electrician	C3321	1.00	1.00			1.00			1.00				4.00
Lead Gardener	C4174			1.00									1.00
Lead Heating & Air Conditioning Technici	C4035	1.00	1.00										2.00
Lead Painter	C3471	1.00	1.00										2.00
Lead Plumber	C3342	1.00	1.00						1.00				3.00
Lead Support Services Assistant	C4765		1.00	1.00	1.00	0.80		1.00		1.00			5.80
Legal Secretary	C2462										3.00		3.00
Library Assistant	C2621		1.00			2.00			1.00				4.00
Library Technician	C2618	5.00	6.00	4.00	3.00	3.00	4.00	3.00	6.00	4.00			38.00
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

2012-2013 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
Locksmith	C3445	1.00		1.00	1.00	1.00		1.00	1.00	1.00			7.00
Machinist	C3522							1.00					1.00
Maintenance Assistant	C3768	7.00	9.00	2.00	2.00	4.00	5.00	4.00	3.00	1.00	1.00		38.00
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	1.00			5.00
Multimedia Specialist	C4620					1.00				1.00			2.00
Office Assistant	C2694	3.00	10.00		3.00	5.05		6.00	5.00	2.00	4.23		38.28
Office Supervisor	C2417								1.00		1.00		2.00
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
Paratransit Shuttle Driver	C5866									2.00			2.00
Payroll Assistant	C1347	3.00	4.00	2.00	1.00	2.00	1.00	2.00	2.00				17.00
Payroll Manager	C1118										1.00		1.00
Payroll Systems Analyst	C1105										2.00		2.00
Payroll Technician	C1338										9.00		9.00
Performing Arts Technician	C5256	3.00	2.00			2.50			2.00				9.50
Pers Commission Service Representative	C5031										1.00		1.00
Personnel Analyst	C5017										3.00		3.00
Personnel Assistant	C2278				1.00	2.00					6.00		9.00
Personnel Director	C5003										1.00		1.00
Personnel Manager	C1116										1.00		1.00
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	2.00		1.00	1.00		1.00	1.00	1.00			9.00
Phys Educa/Athletics Facil Asst(M)	C5973	1.00	1.00	1.00	1.00		1.00		2.00	1.00			8.00
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
Plasterer	C3330	1.00											1.00
Plumber	C3343	1.00	3.00		1.00	3.00	1.00	1.00		1.00			11.00

2012-2013 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
Pool Operations Technician	C4056					1.00	1.00		1.00	1.00			4.00
Power Equipment Mechanic	C5775				1.00	1.00							2.00
Principal Employee Relations Specialist	C5012										1.00		1.00
Programmer Analyst	C1093										10.00		10.00
Projectionist	C4609	0.50											0.50
Purchasing Agent	C5121										1.00		1.00
Purchasing Aide	C5140	1.00	1.00			1.00		1.00	1.00				5.00
Registrar	C2510		1.00				1.00	1.00	1.00				4.00
Reprographic Equipment Operator	C4770	2.00	1.00			0.90	1.00	1.00	1.00	1.00	1.00		8.90
Research Analyst	C2079	1.00	1.00			1.00	1.00		1.00		1.00		6.00
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/ERP Manager	C5405										1.00		1.00
Secretary	C2480	7.00	10.00	5.00	6.00	2.50	2.00	9.00	3.00			1.00	45.50
Senior Accountant	C1161		2.00	1.00	1.00	1.00					4.00		9.00
Senior Accounting Technician	C1325		1.00	1.00		1.00			3.00		3.00		9.00
Senior Administrative Analyst	C5023					1.00							1.00
Senior Auditor	C1222										1.00		1.00
Senior Computer Operator	C1155										3.00		3.00
Senior Construction Inspector	C1596										2.00		2.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00		1.00		1.00		1.00			6.00
Senior Facilities Assistant	C2445										2.00		2.00
Senior Financial Analyst	C5071										3.00		3.00

2012-2013 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 Instructional Media Specialist	C4553	1.00							1.00				2.00
Senior Office Assistant	C2425	6.00	14.00	3.00	4.00	9.00	2.35	7.00	4.00	3.00	2.00		54.35
Senior Payroll Technician	C1324										3.00		3.00
Senior Personnel Assistant	C2270	1.00	2.00			1.00	1.00	1.00	2.00	1.00	10.00		19.00
Senior Personnel Technician	C2249										1.00		1.00
Senior Programmer Analyst	C1092										6.00		6.00
Senior Research Analyst	C2077										2.00		2.00
Senior Secretary	C2478	3.00	3.00	2.00	1.00	3.00	2.00	5.00	3.00	3.00	1.00		26.00
Senior Secretary (Confidential)	C2475		1.00				1.00						2.00
Senior Secretary (Stenographic)	C2473					2.00							2.00
SFP-Program Office Assistant	C5999					1.00							1.00
Sign Language Interpreter Specialist II	C4556					0.50							0.50
Software Systems Engineer	C1045										7.00		7.00
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			6.00
Sr Computer & Network Support Specialist	C1136	2.00	2.00		1.00	2.00			2.00	1.00	2.00		12.00
Stock Control Assistant	C5248	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		12.00
Stock Control Supervisor	C5203	1.00	1.00	1.00		1.00		1.00	1.00				6.00
Student Recruitment Coordinator	C5040			1.00		1.00	1.00		1.00	1.00			5.00
Student Services Aide	C5048	1.00	3.00			2.00	1.00	2.00		1.00			10.00
Student Services Assistant	C5046	2.00	2.00	1.00				2.00		2.00			9.00
Student Services Specialist	C5044				2.00	0.50			1.00				3.50
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
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

2012-2013 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
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	1.00	1.00		10.00
WEB Architect	C1134		1.00								1.00		2.00
WEB Designer	C1141		1.00		1.00	1.00	0.50	1.00	1.00				5.50
Word Processing Operator	C2820					1.00							1.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		210.01	282.00	103.50	117.36	231.76	91.72	183.68	171.06	120.50	268.03	3.00	1,782.62
TOTAL UNRESTRICTED GENERAL FUND		414.86	560.55	201.25	202.16	435.65	165.92	364.52	364.16	214.50	283.33	18.80	3,225.70

2012-2013 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : COMMUNITY SERVICES (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650	0.10											0.10
Associate Dean (SFP)	A0652									0.20			0.20
Dean	A0640	0.20	0.50										0.70
Instr (Special Assignment) (SFP)	A0759									1.00			1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.30	0.50	0.00	0.00	0.00	0.00	0.00	0.00	1.20	0.00	0.00	2.00
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090									1.00			1.00
Community Services Aide	C5064			1.00	0.50	0.75				1.00			3.25
Community Services Assistant	C5062	1.00	1.00	1.00	1.00	1.00				1.00			6.00
Community Services Manager	C5058			1.00		0.94	0.50		1.00				3.44
Custodian	C4076			1.00									1.00
Office Assistant	C2694					1.00							1.00
SFP-Program Office Assistant	C5999									1.00			1.00
SFP-Program Technician	C5998						0.50						0.50
Swimming Pool Supervisor	C5358					0.34							0.34
TOTAL NON-CERTIFICATED ASSIGNMENTS		1.00	1.00	4.00	1.50	4.03	1.00	0.00	1.00	4.00	0.00	0.00	17.53
TOTAL COMMUNITY SERVICES (10010)		1.30	1.50	4.00	1.50	4.03	1.00	0.00	1.00	5.20	0.00	0.00	19.53

2012-2013 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					2.00							2.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
TOTAL HEALTH SERVICES (10135)		0.00	0.00	1.67	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	4.67

2012-2013 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					1.00			1.00				2.00
Groundskeeper	C4187			1.00									1.00
Maintenance Assistant	C3768									1.00			1.00
Paratransit Shuttle Driver	C5866					2.00							2.00
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	4.00	1.00	2.00	1.50	4.00	0.00	0.00	16.50
TOTAL PARKING SERVICES (10145)		2.00	1.00	1.00	0.00	4.00	1.00	2.00	1.50	4.00	0.00	0.00	16.50

2012-2013 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				2.00
Consulting Instructor	A0403				1.00								1.00
Counselor	A0706	2.00		0.33			1.00		2.00	0.60			5.93
Counselor (SFP)	A0715			1.50									1.50
Dean	A0640	0.90								0.50			1.40
Handicap Specialist	A0734		2.00		0.60			2.00	1.00				5.60
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	1.10	0.00	0.00	21.43
NON-CERTIFICATED ASSIGNMENTS													
Asst Computer & Network Support Spec	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	3.35				5.64		4.00		0.20			13.19
Special Services Assistant	C5038	1.00	1.00	1.00	1.00	1.00	1.00		1.00				7.00
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00					3.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		8.60	2.00	2.00	2.00	8.64	1.00	8.00	2.00	0.20	0.00	0.00	34.44
TOTAL DISABLED STUDENTS PROG & SVS (10420)		13.50	4.00	3.83	3.60	10.64	2.00	10.00	7.00	1.30	0.00	0.00	55.87

2012-2013 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	2.50	1.00	0.50	1.00	2.00	1.00		1.00				9.00
Dean	A0640							0.50					0.50
TOTAL CERTIFICATED ASSIGNMENTS		2.50	1.00	0.50	1.00	2.00	1.00	0.50	1.00	0.00	0.00	0.00	9.50
NON-CERTIFICATED ASSIGNMENTS													
Administrative Intern	C5090							1.00					1.00
Admissions & Records Assistant	C2598				1.00								1.00
Asst Computer & Network Support Spec	C1146	0.25											0.25
Exam Proctor	C2293					0.50							0.50
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	1.00	2.00	1.00			1.00			1.00			6.00
Student Services Specialist	C5044				1.00	1.50		1.00	1.00				4.50
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.25	3.00	2.00	2.00	2.00	1.50	2.00	2.00	3.00	0.00	0.00	19.75
TOTAL MATRIC-CREDIT & NONCREDIT (10426-10432)		4.75	4.00	2.50	3.00	4.00	2.50	2.50	3.00	3.00	0.00	0.00	29.25

2012-2013 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	1.00	2.60		5.00	3.00	1.65			23.65
TOTAL CERTIFICATED ASSIGNMENTS		5.00	3.65	1.75	1.00	2.60	0.00	5.00	3.00	1.65	0.00	0.00	23.65
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
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									0.70			0.70
TOTAL NON-CERTIFICATED ASSIGNMENTS		5.00	4.50	2.00	2.50	1.00	0.55	0.00	2.00	1.70	0.00	0.00	19.25
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		10.00	8.15	3.75	3.50	3.60	0.55	5.00	5.00	3.35	0.00	0.00	42.90

2012-2013 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													
Associate Dean	A0650	0.50											0.50
Child Development Center Teacher	A0553		1.00					0.57					1.57
Consulting Instructor	A0403			1.00									1.00
Consulting Instructor (SFP)	A0407			0.69					1.00				1.69
Counselor	A0706		0.35	1.25	1.00			1.00		0.05			3.65
Counselor (SFP)	A0715	0.25											0.25
Dean	A0640			1.00				1.00					2.00
Department Chair, 7 hr duty	A0782			1.00									1.00
Instr (Special Assignment)	A0753			1.00				1.00	1.00				3.00
Instr (Special Assignment) (SFP)	A0759				0.60					0.50			1.10
Instructor	A0741			1.00	3.00			6.00				4.00	14.00
Librarian	A0730			1.00									1.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		0.75	1.35	7.94	4.60	0.00	0.00	9.57	2.00	0.55	0.00	4.00	30.76
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163			1.25		1.00	1.00						3.25
Accounting Technician	C1328			1.00									1.00
Administrative Analyst	C5075								1.00				1.00
Admissions & Records Assistant	C2598								2.00				2.00
Admissions & Records Evaluation Tech	C2596				1.00								1.00
Assistant Research Analyst	C2081						0.50						0.50
Assoc Vice President, Admin Services	C1054			1.00			1.00						2.00
Automotive Mechanic	C5770								1.00				1.00
Carpenter	C3433				1.00								1.00
Community Services Manager	C5058					0.06							0.06

2012-2013 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
Custodian	C4076			1.00	1.00								2.00
Electrician	C3322							1.00					1.00
Electronics Laboratory Technician	C4558				1.00								1.00
Environmental Health & Safety Specialist	C4266							1.00					1.00
Financial Aid Assistant	C2584	2.40	2.00		1.00	1.00		1.00					7.40
Financial Aid Supervisor	C2580	2.00	1.00						2.00	1.00			6.00
Financial Aid Technician	C2582	3.49	4.00	2.00	3.00	3.00	4.00	4.00	3.00	3.00			29.49
Heating & Air Conditioning Supervisor	C4027								1.00				1.00
Instructional Assistant - Culinary Arts	C4578				1.00								1.00
Instructional Assistant - Information Te	C4569			1.00									1.00
Instructional Assistant - Language Arts	C4560								2.00				2.00
Instructional Media Technician	C4571							1.00					1.00
Machinist	C3522								1.00				1.00
Manager, Public Relations	C2109						1.00						1.00
Office Aide	C2679							1.00					1.00
Office Assistant	C2694	0.40											0.40
Operations Manager	C4023							1.00					1.00
Senior Custodial Supervisor	C4048								1.00				1.00
Senior Office Assistant	C2425			0.25			0.10		4.50				4.85
SFP-Program Director	C5996				0.92	1.00		1.00			1.00		3.92
SFP-Program Specialist	C5997	1.00	0.50	1.00	0.68	0.75	1.00	1.00		0.50			6.43
SFP-Program Technician	C5998	1.00	4.65		2.03	0.35	1.55	2.00	1.00	0.20			12.78
Sr Computer & Network Support Specialist	C1136								1.00				1.00
Student Services Aide	C5048							1.00					1.00
Student Services Assistant	C5046		0.50	1.00									1.50
Student Services Specialist	C5044	0.60						1.00		0.30			1.90
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		10.89	12.65	9.50	12.63	7.16	10.15	16.00	20.50	5.00	1.00	0.00	105.48

2012-2013 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		11.64	14.00	17.44	17.23	7.16	10.15	25.57	22.50	5.55	1.00	4.00	136.24

2012-2013 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		1.50					3.50
Stock Control Aide	C5292		1.00										1.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	2.00	0.00	0.00	1.30	0.00	1.50	0.00	0.00	0.00	0.00	4.80
TOTAL		0.00	2.00	0.00	0.00	1.30	0.00	1.50	0.00	0.00	0.00	0.00	4.80

2012-2013 BUDGETED POSITIONS

FUND APPLICATION : 7

PROGRAM : CHILD DEVELOPMENT CENTER

Class Description	Job Code	C	E	H	M	P	S	T	V	W	D/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553	5.00	5.00	1.00		3.47	1.10		1.00	1.00			17.57
Director, Child Development Center	A0551	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
TOTAL CERTIFICATED ASSIGNMENTS		6.00	6.00	2.00	1.00	4.47	1.10	1.00	2.00	2.00	0.00	0.00	25.57
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	6.00	2.00	1.00	4.47	1.10	1.00	3.00	2.00	0.00	0.00	26.57

2012-2013 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					0.90							0.90
Accounting Technician	C1328	0.50			1.00	0.90				0.50			2.90
Administrative Analyst	C5075					0.10							0.10
Assistant Bookstore Manager	C2144	1.00	1.00	1.00		1.70		1.00	1.00	0.78			7.48
Bookstore Buyer	C5162	1.00	1.00		1.75	4.00		1.00	1.00	1.10			10.85
Bookstore Manager	C2140	1.00	1.00		1.00	1.00	1.00	1.00	1.00				7.00
Cashier	C5166	4.00	3.00		1.00	3.50	1.00	2.00	3.00	2.00			19.50
College Enterprise Manager	C2135			1.00						0.43			1.43
Lead Support Services Assistant	C4765					0.20							0.20
Payroll Technician	C1338										1.00		1.00
Reprographic Equipment Operator	C4770					0.10							0.10
Senior Cashier	C2136	1.00				1.00				1.00			3.00
Stock Control Aide	C5292		1.00	1.00			1.00	1.00					4.00
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00				5.00
Supervising Accounting Technician	C1320					0.20							0.20
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		9.50	7.00	4.00	5.75	14.60	3.00	6.00	7.00	5.81	2.00	0.00	64.66
TOTAL BOOKSTORE		9.50	7.00	4.00	5.75	14.60	3.00	6.00	7.00	5.81	2.00	0.00	64.66

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 2012-2013 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	155,741
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 (AAA)	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)	0
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 organization 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	92,268
This organization is concerned with all issues affecting two-year colleges.	
American Association of Hispanics in Higher Education, Inc. (AAHHE) – EW	1,830
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) – ET	5,000
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 a continual update of health related information appropriate to College Health Services. The ACHA also provides in-service training to medical and related professionals engaged in serving health needs of college community.	

American Conference of Governmental Industrial Hygienists (ACGIH)	0
This membership promotes the programs of member institutions locally and regionally; it provides current job information in the area of Environmental Health and Safety and current grant opportunity information.	
American Council on Education (ACE)	0
This organization focuses on research concerning specific educational problems, and provides a liaison with agencies of the Federal Government.	
American Council on Renewable Energy (ACORE)	0
American Council on Renewable Energy (ACORE) is a membership based association of businesses and public organizations working to address the application of renewable energy technologies to global warming and climate change in the United States and abroad.	
American Counsel on International/Intercultural Education (ACIE)	0
This organization is composed of community and junior colleges joining together to promote the international/intercultural dimensions of education. Services provided include information on the international programs and activities of member colleges, coordination and referral of requests by other countries for linkages with community colleges, and a monthly newsletter.	
American Culinary Federation Educational Institute (ACFEI) – T	850
This is the primary accreditation organization in the culinary arts; its purpose is to promote high quality programs in the field of Culinary Arts, Restaurant and Institutional management.	
American Dairy Science Association (ADSA)	0
This is an organization of university professors and scientists who promote dissemination of their research in dairy science through the publication of their periodical.	
American Dental Association Council on Education (ADACE)	0
This is the professional organization that provides guidance for students enrolled in the Dental Program.	
American Dental Education Association (ADEA)	0
ADEA provides excellent professional development opportunities focusing on enhancing teaching, management, and leadership skills. Conferences and workshops also provide fundamental, hands-on experience with other educators on competencies, legislation, and minority recruitment and retention.	
American Diabetes Association	0
In order to keep current on Diabetes issues and events related to Diabetes.	
American Dietetic Association	0
This is the professional organization for dietitians and dietetic technicians. This association is the accrediting agency for the Dietitian program and the approval organization for Dietetic Assistant and Dietetic Technician programs.	
American Federation of Arts (AFA) – P	225
The AFA is a national organization composed of professionally operated museums. It provides a major form of accreditation for college galleries.	
American Forensic Association	0
The American Forensic Association is the national governing body for collegiate forensic competition in the US. This membership is needed for LACCD students to be allowed to participate at the national tournaments sponsored by the AFA and for LACCD colleges to be listed in the national rankings at the end of each competitive season.	
American Health Information Management Association (AHIMA) – E	100
This organization promotes the art and science of medical record administration. This organization is responsible for accrediting the Medical Record Technician program.	

American Institute of Architects, Los Angeles (AIA) – E	500
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 Graphic designers has ongoing student and educational programs where students and teachers are invited to meetings and to participate in their activities. This organization helps close the information gap between coursework and the outside field for the students.	
American International Education Foundation	0
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
This organization is necessary for the licensing of Gerontology Residential care training programs.	
American Technical Educational Association (ATEA)	0
This association's dissemination, review and development of instructional materials associated with the trade/technical areas provides information that is useful in colleges' instructional program planning.	
American Veterinary Medical Association (AVMA) – P	500
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	0
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)	0
This organization allows licensed SAP customers to be actively involved in installing and operating SAP software in their business or industry.	
Amerifax Cattle Association (ACA)	0
This organization is necessary in order to register animals on the Pierce College Farm.	
Arleta Chamber of Commerce & Resident's Association (ACCRA)	0
This organization assists the college in community relations.	
ARMA International	0
Being a member of this organization will benefit colleges through educational seminars, courses of record management, conferences and expositions.	
Armenian American Chamber of Commerce	0
The Armenian American Chamber of Commerce promotes the professional and public interests 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 would assist LACCD's efforts to diversity its supplier bases by providing access to the organization's members in procurement outreach activities.	
Asian Pacific Policy and Planning Council (APPPC)	0
This organization is a coalition of Asian Pacific American health, human service, educational, cultural and policy agencies and individuals who advocate for the rights and services of the Asian Pacific community in Southern California, primarily in the Los Angeles area.	

AskART – E	395
<p>Membership in AskART provides access to a comprehensive database of over 96,000 historical and contemporary American artists. These resources include biographical information, information about Museums and art associations, and a database of auction information. Access to the AskART website is available from any computer with web access in the college library.</p>	
Associate Degree Nursing Directors of Southern California (ADNDSC) – PV	200
<p>This membership provides support and resources for nursing programs.</p>	
Associated College Press (ACP)	0
<p>Prepares professional evaluations of college newspapers and magazines. This service is provided semi-annually and is designed to give students and staff an assessment of one year's publication work.</p>	
Association for California College Tutorial & Learning Assistance (ACCTLA)	0
<p>Organization provides learning centers with current information, networking, inspiration and experts.</p>	
Association for Career and Technical Education (ACTE)	0
<p>This organization informs members of the latest trends and issues affecting career and technical education.</p>	
Association for Community and Continuing Education (ACCE) – EHPW	470
<p>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.</p>	
Association for Computer Operating Managers (ACOM)	0
<p>This organization specializes in computer technology related to data center operations. Being a member of this association will help in maintaining an up-to-date knowledge of state of the art technology.</p>	
Association for Institutional Research (AIR)	0
<p>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.</p>	
Association for Supervision and Curriculum Development (ASCD)	0
<p>This organization includes publications such as Educational Leadership, ASCD Update, books, professional development opportunities and an annual conference that features exhibits and sessions on international educational issues.</p>	
Association for the Advancement of Sustainability in Higher Education (AASHE)	0
<p>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.</p>	
Association for the Study of Higher Education (ASHE)	0
<p>This organization provides a forum for the discussion of issues affecting higher education. It includes a journal, a newsletter and discounts on conferences.</p>	
Association of American Colleges (AAC)	0
<p>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.</p>	
Association of Chief Human Resources and Equal Employment Opportunity Officers (ACHEEEO) –	0
<p>This organization shares information involving key issues relating to Affirmative Action in the State of California.</p>	
Association of College and University Telecommunications Administrators (ACUTA)	0
<p>The ACUTA organization membership will facilitate exchanges of information related to future telecommunications requirements in our District Information Technology Branch.</p>	

Association of Collegiate Educators in Radiological Technology (ACERT) – Participation in this organization will enable the Radiological Technology program to be informed of new trends and changes in the field.	0
Association of Community College Trustees (ACCT) This association provides forums for discussion of current Community College issues. Each Board member will belong to this association.	0
Association of Governing Boards of Universities and Colleges (AGBUC) This organization is a national organization concerned primarily with the problems and responsibilities of trusteeship in higher education, and with the relationships of trustees and regents to the president, the faculty and the student body.	0
Association of Higher Education Facilities Officers (APPA) This organization is concerned with the development and maintenance of high standards in the administration, planning and operation of the physical plant of its member institutions.	0
Association of Instructional Administrators (AIA) The mission of the association is to promote and represent instructional administrators as knowledgeable, experienced, contributing members of the shared governance team in the development, implementation and evaluation of instructional programs, policies, and procedures at the State, district and local campus levels.	0
Association of International Educators This organization helps advisors gain valuable skills in aiding foreign students.	0
Association of Student Financial Aid Administrators of Post-Secondary Institutions in California Participation in the association will provide members the opportunity to meet with colleagues and share methods for administering financial aid programs. The association also provides training workshops and newsletters that are of great use.	0
Association of Teachers of English as a Second Language This organization enables members to meet with colleagues, attend conferences and receive publications relating to ESL.	0
Association of Teachers of Japanese This organization offers training and professional development to Japanese language teachers. It sponsors workshops and publications, awards grants, and reads and posts job openings.	0
Association of Veterinary Technician Educators – P 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.	240
Association on Higher Education & Disability (AHEAD) This organization keeps the college current on all disability trends, legislation, etc. within higher education.	0
Beverly Hills Chamber of Commerce & Civic Associations Membership in the eight chambers in the service areas and active participation will greatly enhance the college's ability to partner and improve its image to its service areas. The chambers will offer new opportunities to interact with West Los Angeles community agencies and businesses.	0
Board of Dental Examiners Membership gives the college the ability to offer continuing education for licensed Dental Hygienists.	0
Board of Registered Nursing (BRN) – CP Organization is responsible for accrediting continuing education courses for registered nurses.	700

Boyle Heights Chamber of Commerce – E	500
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 Journal 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	150
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 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 a nationally recognized monthly magazine publication, conferences, and workshops.	
California Association of College Stores (CACS) – CEPTW	2,357
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	754
This organization provides professional development opportunities for members, including a day-long regional workshop, a four-day annual conference, and at least one full-day training session for specialized staff in the Offices of Admissions and Records.	
California Association of Criminal Justice Educators (CACJE)	0
This organization’s 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 services 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 colleges for the advocacy of children services and development. The organization also offers seminars, conferences, and workshops hosted by the California Department of Education.	
California Colleges for International Education (CCIE) – W	74
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.	
California Community College Association for Occupational Education	0
This Organization provides breaking news on workforce development, vocational education, Tech Prep, CalWORKs, economic development and contract education activities.	
California Community College Athletic Association (CCCAA) – HMPTVW	27,230
This organization is part of the Community College League of California. <i>(Formerly known as Commission on Athletics (COA))</i>	
California Community College Athletic Director Association (CCCADA) – EW	7,515
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) – EPTV	1,515
This organization provides information and advocacy on instructional issues, and general suggestions to the CCCIO Executive Board and all CIO's in general.	
California Community College Chief Student Services Administrators (CCCCSSA) – EHPT	1,200
This organization keeps members informed on developments for the California Community Colleges, Chief Student Services Administrators.	
California Community College Council for Staff Development (CCCCSD) – E	200
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
The 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 Coaches 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) – E	145
Membership in this organization will enable all member football players to be eligible for all-State selection.	
California Community College Foundation Quality Consortium (CCCFQC)	0
This organization is designed to support the educational mission of the state’s community college system by developing partnerships with business, government and philanthropic organizations.	
California Community College Ladies Golf Coaches Association (CCCLGCA) –	0
This organization will allow the college to be represented in the association which will allow for a voice in the future direction of the sport.	
California Community College Men’s Basketball Coaches Association (CCCMBCA) – ESW	780
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)	0
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 a 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 Soccer Coaches Association (CCSCA) – H	75
Membership in this organization is required to allow coaches access to student athlete’s statistics, records, and player transfers.	
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)	0
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) Participation in the organization provides members the opportunity to meet with colleagues and shares methods for administering financial aid programs.	0
California Community College Transfer Center Director's Association (CCCTCDA) This organization's emphasis is in improving the transfer rate of students from groups traditionally underrepresented in higher education.	0
California Community College Trustees (CCCT) 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.	0
California Community College Women's Basketball Coaches Association (CCCWBCA) – ESW Coaches at participating colleges need to be members to be able to nominate for academic or athletic awards at the end of the season.	630
California Community Colleges Baseball Coaches Association Membership in this organization is required to allow members to vote for players in post conference play in intercollegiate sports.	350
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) The goal of this organization is to provide school law attorneys information on developments in education law. The council is comprised of attorneys who represent school boards.	0
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) The 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 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 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 for 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)	0
Membership in this organization provides information on innovations in landscaping techniques.	
California Newspaper Publishers Association (CNPA)	0
This organization provides a listing in a directory that gives students an opportunity to register in the Association's job placement office. It also gives students a chance to compete for scholarships, to attend conventions, press conferences and technical demonstrations.	
California Organization of Associate Degree Nursing Program Directors (COADNPD) – ET	200
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.	
California Placement Association (CPA)	0
This is a professional organization for Community College Job Placement centers.	
California Region Valley Association for the Education of Young Children (CRVAEYC)	0
This organization provides the latest research and publications dealing with early childhood education.	
California Restaurant Association (CRA)	0
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) – H	600
Establish membership for publicity on the organization's website and for certification of meeting the CSMA standards for members.	
California Swap Meet Owners' Association (CSMOA)	0
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 a 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.	
*Center for Global Advancement of Community Colleges (CGACC) – H	325
Membership in this organization will provide information about 2+2 programs to educational organizations overseas to assist U.S Community Colleges in recruiting International Students. CGACC is dedicated to increasing global knowledge and understanding of U.S community colleges, bridging cultures through awareness, serving as a resource, advancing institutional internationalization efforts, and partnering with national and international entities to expand and enhance educational opportunities.	

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 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)	0
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, and California Postsecondary Education Commission levels.	
Child Welfare League of America (CWLA)	0
This is a mandatory membership for Foster and Kinship Care Education. Yearly membership is for workshops and curriculum material.	
City of Commerce Chamber of Commerce (CCCC)	0
Membership in this organization assists the college in community relations.	
College Board (CB) – E	325
This organization serves the educational community by developing programs and services to facilitate the transition of students from secondary schools to colleges and other institutions of higher learning.	
College Consortium International (CCI)	0
The College Consortium International is comprised of a select group of California Community Colleges committed to training and development programming in the international arena.	
College Music Society (CMS)	0
This organization includes a newsletter, publications, workshops and conferences.	
College Reading and Learning Association (CRLA)	0
This national organization publishes a journal and has conferences and workshops for members.	
College Source – M	1,683
This organization helps colleges and universities to distribute their catalogs efficiently, and provides a 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) – V	450
Accrediting body for Health Education programs.	
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 influence the workforce disciplines on campus.	
Committee on Accreditation for Respiratory Care (CARC) – EV	3,200
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 by 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 the 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. Membership will benefit the athletic department.	
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)	0
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)	0
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) – EHMPVW	74,568
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 – E	890
Comptia, the Computing Technology Industry Association, Inc., is a not-for-profit trade association of more than 10,000 companies and professional IT members.	
Conflict Resolution Education Network (CREN)	0
This organization's goal is to provide training, resources and technical assistance to promote the development of College conflict resolution programs.	
Connect2One – CE	2,800
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 (CCCCD)	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)	0
This association is committed to the advancement of experiential learning and its assessment, and to the expansion and improvement of educational services for adult learners.	
Council for Advancement and Support of Education (CASE)	0
This association provides education and assistance concerning public relations in higher education.	
Council for Higher Education Accreditation (CHEA) – EMT	2,750
This membership is a national coordinating organization for accreditation.	
Council for Opportunity in Education (COE) – E	1,700
This membership provides support for recipients of Federal Trio Grants by providing training and discounts on all activities.	
Council for Resource Development (CRD) – EP	1,200
This organization's purpose is to promote resource development and facilitate the fundraising activities of two-year colleges.	
Council for the Study of Community Colleges (CSCC) – P	100
This organization sponsors an annual conference and provides financial support for community college-related research studies. Membership will benefit the Research Office by providing new directions for research and examples of proven programs to share with other colleges.	
Council of Chief Executive Administrators of American Community and Junior Colleges (CCEAACJC)	0
Provides and plans programs for chief executive officers of American community and junior colleges.	
Council of Chief Librarians, California Community Colleges (CCLCCC) – EHMPV	750
The primary purpose of the Council is to represent, promote and advance libraries in public California community college education and to provide a vehicle for communication among chief librarians, other community college personnel, and state agencies.	

Council of Self-Insured Public Agencies	0
COSIPA was formed for the purpose of keeping member agencies informed of developments in the field of worker's compensation. In recent years, attention has been given toward technological advances in claims management, reform legislation and changes in rules and regulations.	
Council on Hotel, Restaurant, and Institutional Education (CHRIE)	0
This organization will aid Contract Education programs at member colleges.	
Crenshaw Chamber of Commerce (CCC)	0
The Center for Economic Development and Continuing Education (CEDCE) is West Los Angeles College's office of business and industry training. CEDCE maintains Chamber of Commerce as a resource for business information and to assist the professional divisions of the college.	
Culver City Chamber of Commerce (CCCC) – W	50
Membership gives the college visibility in area businesses and in the community at large. It provides contacts with people who serve on advisory committees and offers off-campus locations for both Community Services and Outreach classes.	
Department of Allied Medical Professions and Services, Division of Medical Education	0
This is the agency that accredits programs for Operating Room Technicians. This program was developed along guidelines furnished by this agency. As a member of this organization, we would qualify for accreditation, which would increase the employability of our graduates.	
Department of Health Services, Certification Section (DHSCS)	0
All colleges teaching radiological technology are required to belong to this organization.	
Directors of Educational Technology CA Higher Education	0
This organization provides a newsletter, conducts regional meetings, and offers grant opportunities.	
East Los Angeles Chamber of Commerce	0
Membership in this organization assists the college in community relations.	
Eastern Regional Honors Council (ERHC)	0
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)	0
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.	
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) – EPV	485
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)	0
This organization is an alliance of community colleges that meet on matters regarding Affirmative Action.	
ETUDES2 LMS Alliance – EIT	15,400
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.	
FoundationSearch (METASOFT) – E	3,895
This organization is a source of fundraising information for non-profits and charities with an online resource that includes more than 120,000 foundations, representing billions of dollars in annual granting, and includes tools to locate grants by type, value, year, recipient, donor and historical giving trends, and much more. FoundationSearch helps non-profits efficiently identify, attract, and manage the relationships and resources vital to the fulfillment of their philanthropic missions.	
Fuld Institute for Technology in Nursing Education (FITNE)	0
The Institute provides support and resources for nursing programs. They provide excellent workshops that can be attended by faculty.	
Garment Contractor’s Association (GCA)	0
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	65
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 – V	890
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	550
This organization will provide services useful to the new Student Health Center at member colleges.	
Hispanic Association of Colleges and Universities (HACU) – CEMPSTV	56,010
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)	0
Membership in this organization will 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 – EMPV	320
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) – TW	2,400
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 legislation 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) – P	750
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	0
Membership will benefit colleges running radio stations by providing resources for information, action, and help for students and professional development opportunities for faculty.	
Intelcom	0
Membership provides the 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, standardized practices, and improved efficiency. IAAM provides classes, seminars, conventions, certification, a 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
This 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)	0
Primary purposes of IPMA are to advance merit principles of employment and to develop sound policies and practices in the public personnel field.	
International Society of Travel and Tourism Educators	0
This organization is designed to educate and train individuals for a career in the travel industry.	
Joint Review Committee on Education for the Surgical Technologist	0
This organization is the accrediting body for the Surgical Technician program.	
Joint Review Committee on Education in Radiologic Technology (JRCERT)	0
This is the accrediting body that recognizes and approves training programs in radiologic technology in hospitals and institutions of higher learning.	
Joint Review Committee on Educational Program in Nuclear Medicine Technology	0
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.	
Journalism Association of Community Colleges (JACC) – E	500
This association focuses on improvement of journalism in education.	
KCET, CHANNEL 28	0
As the community television outlet for the greater Los Angeles area, KCET relies heavily on membership subscriptions for its operating expenses. It is the major channel over which the District ITV courses are broadcast. Membership permits the District a higher degree of involvement in public television.	
Kiwanis Club of San Fernando	0
This organization encourages community involvement and awareness.	

Lambda Beta Society (LBS) – V	50
This membership provides for the National Honor Society for the Profession of Respiratory Care. In order for the graduates of the Respiratory Therapy Program to be nominated and inducted into the Respiratory Therapy Honor Society, the College must be a member.	
LA Stage Alliance	0
This membership provides marketing capabilities for Theatre Department productions, admission discounts for students, reduced advertising fees for productions, and after-training employment opportunities for students.	
Latin Business Association (LBA)	0
This organization serves the interests of small and minority-owned businesses. Membership in it would assist LACCD's efforts to diversity its supplier bases by providing access to the organization's members in procurement outreach activities.	
LC Catalog Distribution Service Classification Web (LCDSC)	0
This is a membership in a subscription service that provides access to Library of Congress subject headings and classification for cataloging purposes.	
Leads Club (LC)	0
This international networking membership provides an economical forum in promoting business training on a contract basis.	
League for Innovation in the Community College	0
This organization provides website resources, conferences, seminars, and speakers which effectively serve educators in their professional development.	
Learning Assessment Retention Consortium of California	0
The consortium promotes the local development of effective programs for student assessment and retention, including basic skills curricula and instructional support services. Representation of LACCD colleges will establish a Los Angeles area region that will include neighboring colleges.	
Learning Resources Association of California Community Colleges (LRACCC) – P	200
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 a newsletter.	
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) – T	685
The Chamber has had a long relationship with the 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)	0
Membership in this organization would provide the 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 board members within Los Angeles County.	
Los Angeles Economic Development Corporation – ETV	7,500
Membership in the Los Angeles Economic Development Council will assist the District and the nine colleges in facilitating efforts to partner with private and public entities in efforts to enhance and broaden participation in community development activities and programs.	
Los Angeles Junior Chamber of Commerce (LAJCC)	0
This organization benefits the College’s Workforce Education program by interfacing with other members and the community at large.	
Los Angeles MACINTOSH Group	0
This organization provides a newsletter, networks with other MACINTOSH users and provides discounts on MACINTOSH products.	
Los Angeles Netware Association	0
Through this membership, the Office of Information Technology staff will gain knowledge on DEC connections, LAN/WAN network management and software/hardware monitoring tools, which will be useful in supporting our existing, as well as, future network.	
Los Angeles Regional Coalition of Service Providers, Inc.	0
The Los Angeles Regional Coalition of Service Providers is a group of organizations that service specially funded programs in the City of Los Angeles. They provide a viable mechanism to study proposals concerning specially funded programs that involve the Los Angeles Community College District.	
Marina Del Rey Chamber of Commerce	0
Membership will enable colleges to become better acquainted with the service areas and provide the college with contacts in and support from the local community. Membership permits the college access to the Chamber list of member firms and principal contacts. It 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) –	0
This organization will allow the 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)	0
This organization will allow the 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 access to members 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	0
TechNet Plus helps IT professionals prepare for critical issues and plan for future deployments by providing them with fast and convenient access to the latest software for evaluation without time or feature limits, beta releases, 2 complimentary Professional Support incidents and other technical information and tools to get their jobs done faster.	
Mid-Valley Chamber of Commerce	0
Participation in the Mid-San Fernando Valley Chamber of Commerce is crucial to the interaction between business and industry and participating colleges.	
Mission Hills Chamber of Commerce	0
This organization will enable member colleges to network with the business and community leaders within the service area.	
Mitchell 1	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	0
This association includes publications and attendance at conferences.	
Montebello Chamber of Commerce	0
Membership in this organization will help the college in community participation and provide ties with the private sector.	
Monterey Institute for Technology and Education	0
This organization provides members the right to link through their Content Management Systems/Repository software to all NROC content available through a customized HippoCompus website during the term of the agreement. The National Repository of Online Courses (NROC) network brings together practitioners, intellectual leaders, and e-learning organizations to guide the future direction of online content development, promote continuous learning opportunities, and support faculty and course designers.	
Monterey Park Chamber of Commerce (MPCC) – E	100
This nonprofit organization is composed of business and community leaders of Monterey Park and promotes economic development on behalf of business and the total community. Membership would allow member colleges to network with the business and community leaders of Monterey Park.	
MSDN Academic Alliance1 (MSDNAA)	0
MSDN is a membership program that provides technical departments in the area of Computer Science, Engineering, and Information Systems with Microsoft platform, servers, and developer tools software.	

Music Association of California Community Colleges (MACCC) – P	75
<p>MACCC is the professional music organization for California's community colleges. Membership will enable the Music Department faculties to attend regional and state conferences sponsored by MACCC. Student choral groups will be able to attend choral festivals sponsored each spring term by MACCC. Each year, members of choral groups are chosen to participate in a statewide honor choir sponsored by MACCC.</p>	
National Alliance of Business (NAB)	0
<p>This organization supports efforts to increase business and community involvement in education and updates legislative Workforce journals.</p>	
National Art Education Association (NAEA)	0
<p>This organization's mission is to advance art education through professional development and service advancement of leadership.</p>	
National Association for College Admission Counseling (NACAC)	0
<p>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.</p>	
*National Association for Community College Entrepreneurship (NACCE) – T	750
<p>Membership in this organization will benefit the college in entrepreneurship education and innovative leadership at the community college level. NACCE fosters economic development by serving as a center for the dissemination and integration of knowledge and successful practices regarding entrepreneurship education and student business incubation. NACCE helps community colleges nationwide link their traditional role of workforce development with ground-breaking educational development.</p>	
National Association for Exchange of Industrial Resources (NAEIR)	0
<p>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.</p>	
National Association for Foreign Student Affairs (NAFSA) – HMPT	1,460
<p>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.</p>	
National Association for Music Education (NAME)	0
<p>This organization will provide members with the following benefits: 1) free subscriptions to MENC journals; 2) opportunities to exhibit at all MENC National and Divisional Conferences; 3) free reciprocal links to member's home page from MENC Web site which receives more than 119,000 visits every week; 4) 25% discount on all MENC resources which will result in improved teaching in music education.</p>	
National Association of Americans with Disabilities Act Coordinators (NAADAC)	0
<p>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.</p>	
National Association of College and University Attorneys	0
<p>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.</p>	
National Association of College and University Business Officers (NACUBO) – E	3,613
<p>Concerned with the improvement of management in higher education, particularly in the business sector, NACUBO disseminates information and publications and conducts workshops, seminars and special projects related to the functions of college business officers.</p>	

National Association of College and University Food Services	0
This organization is dedicated to the improvement of college and university food services nationwide through published information. It helps managers in the areas of training, nutrition, legislation, education and personal development.	
National Association of College Auxiliary Services	0
This organization provides members with the latest information regarding college auxiliary services.	
National Association of College Stores (NACS) – CEMPTW	5,725
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 savings on publications that enhance the resource library at member colleges' career and transfer centers.	
National Association of Community College Teacher Education Programs (NACCTEP)	0
This organization provides quarterly newsletters, monthly policy briefs, access to the national scholarships, access to the national consultant group, networking opportunities, executive board involvement, national lobbying efforts, and discount conference fees.	
National Association of Dental Laboratories (NADL) – C	1,300
This association offers: subscription to the Journal of Dental Technology; opportunities to administer RG and CDT exams at the school, confidential reports on the school's and student's test results; discounted member rates for RG and CDT study materials, NADL products, videos and manuals; etc.	
National Association of Educational Procurement (NAEP)	0
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	3,457
This organization promotes the effective administration of student financial aid in the United States. It provides training, conferences and published material for members. Also provides up-to-date information on pending legislation as well as actions of state organizations.	
National Association of Student Personnel Administrators	0
This 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	350
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 owners and will greatly enhance West Los Angeles' CEDCE program.	

National Athletic Trainers Association (NATA)	0
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. This membership will 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)	0
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 colleges 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) – PT	375
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)	0
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)	0
To add a collective voice to over 5,000 college 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 the 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 (NCOA)	0
The NCOA represents practitioners serving the elderly. Due to the current emphasis on geriatrics in Nursing curriculum, the NCOA will keep our faculty up to date and provide improved instructions for our students.	
National Council on Black American Affairs of the American Association of Community Colleges	0
NCBAA is a council of the American Association of Community and Junior Colleges. The NCBAAs 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
The goals of the Council 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 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)	0
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 inclusion 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	995
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)	0
This organization is an obligation for recognition of accreditation status for the Nursing Program.	
National League of Nursing (NLN) – PV	5,020
This organization promotes improvement of nursing training programs and provides a 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
The purpose of the organization 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) – M	200
Being a member of this organization would provide information to aid the Soccer coaches and players at member schools.	
National Society of Fund Raising Executives (NSFRE)	0
This organization provides 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
<p>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.</p>	
Network Consortium (NC)	0
<p>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.</p>	
Newspaper Publishers Association (NPA)	0
<p>Students in the Journalism program will benefit from this organization through contacts with professional journalists.</p>	
Northeast San Fernando Valley Chamber of Commerce (NSFVCC)	0
<p>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 needs. It could also lead to training contracts to upgrade employee skills.</p>	
Nurse Executive Council, Los Angeles (NECLA)	0
<p>This association of Nurse Executives is critical for nursing educators in maintaining effective relationships with agencies in the Greater Los Angeles area.</p>	
Nurse Executive Council, South Bay (NECSB)	0
<p>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.</p>	
Nursing Educational Services (NES)	0
<p>Provides useful information to strengthen preparation of curricula and enhance student performance.</p>	
Oracle Academic Initiative (OAI)	0
<p>This organization allows colleges to use copyrighted corporate software to educate students in database management system.</p>	
Organization of Biological Field Stations (OBFS)	0
<p>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.</p>	
Organization of Healthcare Education (OHE)	0
<p>This organization provides programs: Filling the Pipelines With Future Nurse Educators, Embracing Our Own vs. Eating Our Young, and Recruiting and Retaining the Best.</p>	
PACE Membership Warehouse (PMW)	0
<p>Membership will allow colleges to buy instructional supplies and consumables at reduced prices.</p>	
Pacific Asia Travel Association, Southern California Chapter (PATASCC)	0
<p>This membership is designed to give students networking opportunities within the full range of travel industry services.</p>	
Pacific Coast Association of Physical Plant Administrators of Universities and Colleges (PCAPPAUC)	0
<p>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.</p>	

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) This association sponsors seminars and debate tournaments for students of member colleges.	0
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) This organization collects and disseminates information relating to improvement of school district classified personnel systems.	0
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) – S 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.	750
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, showcases college's human resource programs to the human resource community, and 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) – HMP 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.	725
Public Risk Management Association (PRMA) This organization includes: annual education programs; newsletters; publications, the latest revisions and training regarding public sector risk management and legislation and regulations.	0

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 a 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) – EV	1,175
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)	0
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 offices keep up-to-date on computer technology specifically designed for students with disabilities.	
Research and Planning Group for California Community Colleges (RPGCCC) – PV	650
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)	0
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 – M	700
The Chamber of Commerce promotes economic growth and community vitality. It is designed to build community relationships, create positive perceptions, provide 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 Fernando 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	144
The Chamber of Commerce is a community-based organization designed to serve business and community development needs. It is important to Community Services program interests and agencies, which are involved with common community goals.	
School Employers Association of California (SEAC)	0
In order to maintain programs, policies, and procedures necessary to comply with the provisions of the 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) – M	160
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
This 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 colleges 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 colleges will be a stakeholder with a place on the table with labor, industry, and civic partners.	
South Coast Conference (SCC) – ET	10,800
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) – C	100
This organization is for all nursing program directors in the Southern California area, articulates with a similar group in Northern California, meets bimonthly and two times a year with the Northern group, and enables directors to discuss local and statewide issues.	

Southern California Association of College Stores (SCACS)	0
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 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.	
Southern California Educational Theater Association (SCETA)	0
This organization improves communication among theater workers and assists in teaching curriculum.	
Southern California Football Association (SCFA) – EPVW	6,100
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) – EPTV	325
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 is 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 vendor 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)	0
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) – EV	100
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)	0
Membership in the Unicorn User's Group International replaces the membership in Data Research Users Group and will benefit the District by allowing the librarians and members of the LACCD Information Technology staff supporting the system to have a forum and to participate in UUGI's formal and informal training sessions.	
United Association for Labor Education (UALE) – T	500
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
This 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)	0
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) – PV	8,500
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
This 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 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 – P	4,500
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)	0
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 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)	0
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 Veterans Education Specialists (WAVES) – EP	150
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; represents the mutual interests of the membership on matters coming before the organization.	
Western College Bookstore Association	0
WCBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.	
Western Council of Construction Consumers (WCCC)	0
This organization is a membership-based association of businesses and public organizations working to address issues associated with construction in the Western United States. The Council is active in the promotion of better relationships among the many stakeholders in the construction community, including owners, 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)	0
Membership in this organization will enhance the honors program at member colleges.	

Western States Communication Association (WSCA) – M	80
<p>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.</p>	
Western State Conference (WSC) – MPVW	16,200
<p>Intercollegiate athletic teams must join a conference to officially compete with member colleges.</p>	
Western States Angus Association	0
<p>Membership in this organization is necessary in order to register animals on the Pierce College Farm.</p>	
*WICHE Cooperative for Educational Technologies – P	3,300
<p>Membership in this organization will provide the college access to an action-based cooperative community that promotes excellence in technology-enhanced teaching and learning, shares effective practices, tracks emerging trends, interprets and affects policy, develops a collective sense of best practices, and creates a stronger collective voice than a single individual organization.</p>	
Wilmington Chamber of Commerce	0
<p>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.</p>	
Wilshire Chamber of Commerce (WCC)	0
<p>Membership in this organization enables member colleges to network with local business.</p>	
Winnetka Chamber of Commerce – P	30
<p>This organization will allow the college to participate in promotional events, marketing, social/networking and public relations.</p>	
Winthrop College Department of Art and Design	0
<p>Membership keeps the college informed of the latest developments in art and design.</p>	
Women’s California Community College Tennis Coaches Association (CCCTCA)	0
<p>This organization will allow the college to be represented in the association which will allow the college to have a voice in the future direction of the sport.</p>	
Woodland Hills Chamber of Commerce	0
<p>This local organization is an alliance of community businesses that interfaces on matters regarding business and educational activity in the community.</p>	
World Trade Center Association Los Angeles-Long Beach	0
<p>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.</p>	

TOTAL	<u>583,924</u>
--------------	-----------------------

* New Memberships

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

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

CHANGE THE PERIOD

Fiscal Year: 2011-2012

Quarter Ended: (Q4) Jun 30, 2012

District: (740) LOS ANGELES

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2008-09	Actual 2009-10	Actual 2010-11	Projected 2011-2012
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A.	Revenues:				
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	540,409,173	530,569,426	539,813,920	499,158,440
A.2	Other Financing Sources (Object 8900)	420,268	253,312	200,000	832,354
A.3	Total Unrestricted Revenue (A.1 + A.2)	540,829,441	530,822,738	540,013,920	499,990,794
B.	Expenditures:				
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	543,039,335	498,374,408	513,682,754	504,741,270
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	13,666,552	10,476,205	12,346,309	10,520,737
B.3	Total Unrestricted Expenditures (B.1 + B.2)	556,705,887	508,850,613	526,029,063	515,262,007
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	-15,876,446	21,972,125	13,984,857	-15,271,213
D.	Fund Balance, Beginning	60,369,947	45,840,137	73,303,220	90,093,871
D.1	Prior Year Adjustments + (-)	1,346,636	5,490,958	2,805,794	-135,435
D.2	Adjusted Fund Balance, Beginning (D + D.1)	61,716,583	51,331,095	76,109,014	89,958,436
E.	Fund Balance, Ending (C. + D.2)	45,840,137	73,303,220	90,093,871	74,687,223
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	8.2%	14.4%	17.1%	14.5%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	109,930	108,124	109,350	103,529
-----	---	---------	---------	---------	---------

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

	Description	As of the specified quarter ended for each fiscal year			
		2008-09	2009-10	2010-11	2011-2012
H.1	Cash, excluding borrowed funds		29,677,617	41,124,868	21,798,292
H.2	Cash, borrowed funds only		0	0	0
H.3	Total Cash (H.1+ H.2)	27,833,172	29,677,617	41,124,868	21,798,292

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

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
I. Revenues:					
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	507,807,356	499,027,766	499,158,440	100%
I.2	Other Financing Sources (Object 8900)	0	832,354	832,354	100%
I.3	Total Unrestricted Revenue (I.1 + I.2)	507,807,356	499,860,120	499,990,794	100%
J. Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	591,283,863	579,433,252	504,741,270	87.1%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	6,617,364	10,520,739	10,520,737	100%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	597,901,227	589,953,991	515,262,007	87.3%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-90,093,871	-90,093,871	-15,271,213	
L.	Adjusted Fund Balance, Beginning	90,093,871	90,093,871	89,958,436	
L.1	Fund Balance, Ending (C. + L.2)	0	0	74,687,223	
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? **YES**

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

Contract Period Settled (Specify) YYYY-YY	Management		Academic				Classified	
	Total Cost Increase	% *	Permanent		Temporary		Total Cost Increase	% *
			Total Cost Increase	% *	Total Cost Increase	% *		
a. SALARIES:								
Year 1: 2011-12	0		0		0		0	
Year 2: 2012-13	0		0		0		0	
Year 3: 2013-14	0		0		0		0	
b. BENEFITS:								
Year 1: 2011-12	0		0		0		0	
Year 2: 2012-13	0		0		0		0	
Year 3: 2013-14	0		0		0		0	

* 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. Except AFT College Staff Guild, Local 1521A, all other five bargaining units have been settled with three year contracts for fiscal year 2011-12 to 2013-14. There were no increases in salary.

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.)

Due to the mid-year triggered cut in December 2011 and an additional \$129 million student fee and property tax shortfall as projected by the State, the District received \$46.6 million or approximately more than 10% of reduction in State general revenue for fiscal year 2011-12. The District took measures to reduce expenditures by 5% and utilized approximate \$15.4 million from its reserve to offset the revenue reduction. The magnitude of the loss of state revenue has adversely impacted the District's instructional programs and depleted the District's reserve and balance in the current year. The uncertainty of the Governor's proposed November tax initiatives will be a major challenge for the District faces with an additional \$31.3 million or 7.3 % cut if the tax initiative fails. The district will face with the potential \$63 million shortfall between the projected revenue and the projected expenditures for the coming 2012-13 year. The District is working on a contingency plan for the next fiscal year to reduce spending to mitigate the gap deficit.

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

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

CHANGE THE PERIOD

Fiscal Year: 2011-2012

Quarter Ended: (Q4) Jun 30, 2012

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:


8/13/12

Chief Executive Officer Name: Dr. Daniel J. LaVista

CEO Signature:

Date Signed:



Electronic Cert Date: 08/13/2012

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
Fiscal Services Unit
1102 Q Street, Suite 4554
Sacramento, California 95814-6511

Send questions to:
Christine Atalig (916)327-5772 atalig@ccccc.edu or Tracy Britten (916)323-6899 tbritten@ccccc.edu

© 2007 State of California. All Rights Reserved.

This page is intentionally left blank.

APPENDIX F

LOS ANGELES COMMUNITY COLLEGE DISTRICT
2012-2013
FINAL BUDGET
NEW ALLOCATION MECHANISM

I. PARAMETERS USED TO DETERMINE COLLEGE MINIMUM BASE ALLOCATION

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

1. Each college shall receive an annual base allocation to fully fund the following:
 - a. Minimum Administrative Staffing:
 - i. (1) President;
 - ii. (3) Vice Presidents;
 - iii. (1) Institutional Research Dean;
 - iv. (1) Facilities Manager;
 - v. Deans
 - a) (4) Deans => small colleges (FTES<10,000);
 - b) (8) Deans => medium colleges (FTES>=10,000 and <20,000);
 - c) (12) Deans => large colleges (FTES>=20,000).
 - b. Maintenance and Operations costs based on average cost per gross square footage.

After allocating the minimum base allocation in items a and b above, all remaining revenue (except non-resident tuition, dedicated revenue, and apprenticeship revenue) shall be distributed to colleges based on their proportion of the District's funded FTES.

2. Transition Funding: The District shall set aside necessary funds from the District's reserve (or new revenue) in order to mitigate the adverse effect on any college that experiences a reduction in its allocation as a result of the implementation of this change. The reduction will be implemented as follows:
 - a. No reduction in the first year (2012-13) to any college;
 - b. One-third of the allocation reduction in the second year;
 - c. Two-thirds of the allocation reduction in the third year;
 - d. The full allocation reduction in the fourth year.
3. Remaining allocation issues will be addressed in Phase II for implementation in the 2013-13 fiscal year.
4. There will be an annual assessment of the allocation model.

II. PARAMETERS USED TO DETERMINE STATE GENERAL REVENUE

1. Base Revenue

- a. Base revenue shall be calculated using the SB 361 marginal funding rates. For fiscal year 2012-13, 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

- b. Credit Base Revenue shall be equal to the funded base credit FTES multiplied by the base rate of \$4,564.83 in the 2012-13 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 2012-13 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 2012-13 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 18).

2. COLA (cost of living adjustment) will be distributed to as specified in the State Apportionment notice.

3. Funded Growth Revenue for each college shall be calculated using the following method:

- a. Determine the funded growth rate for each of the workload measures (Credit FTES, Non-credit FTES, and Career Development and College Preparation Noncredit FTES);
- b. Identify and fund the lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;

- c. Identify and fund the next lowest percentage growth equally among the colleges not to exceed a college's actual growth percentage;
 - d. Repeat step c until the total funded growth revenue is distributed.
4. Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall receive stability funding in the initial year of decrease in FTES in an amount equal to the revenue loss associated with the FTES reduction in that year. A college shall be entitled to a proportional restoration of any reduction in state base general revenue during the three years following the initial year of decline if there is a subsequent increase in FTES.

III. PARAMETERS USED TO DISTRIBUTE OTHER REVENUE

1. Non-Resident Tuition

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

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

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

3. Lottery Revenue

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

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

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

IV. PARAMETERS FOR ALLOCATIONS

1. A college total budget shall be the sum of the adjusted base revenues; net of assessments for Centralized Accounts, District Office function, and Contingency Reserve; plus other revenue; minus budget for Sheriff's contract; minus college deficit payments; and plus balances.

2. In accordance with the Board Resolution passed on May 23, 2012 (BT2), an amount of one-half percent (0.5%) of the Unrestricted General Fund revenue will be set aside in 2012-13 to be used only to address postponed and future deferred maintenance requirements. This amount is to be increased each year until it has reached the industry standard of two percent (2.0%).
3. The District shall maintain a District General Reserve of 5% and a Contingency Reserve of 7.5% of total unrestricted general fund revenue at the centralized account level, and 1% of college revenue base allocation at the college level. Such a reserves shall be established to ensure the District's financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year, 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.
4. 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).
5. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.
6. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
7. If a college experiences enrollment decline below its funded base FTES, its budget shall be reduced by its amount of advanced growth funds. In addition, its state general revenue base will be adjusted according to the state allocation model as indicated in Revenue Parameter #5.
8. 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.
9. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful operation and performance of the college.
10. College deficits are cumulative loans to be paid back. The accumulated loans will be on a three-year payback schedule beginning one year after incurring the deficit. The loan repayments will be applied to the college budget allocations at year-end (P2 in June). However, all debt repayments due for 2010-11 and 2011-12 will be suspended until 2013-14.

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

2012-13 FINAL BUDGET ALLOCATION
Funds Available for 2012-2013
Unrestricted General Fund

	2011-2012	2012-2013	2012-2013
	FINAL BUDGET (NO DISTRIB BALANCES) (w/ 6.21% Workload Reductn)	TENTATIVE BUDGET (w/ 7.08% Workload Reductn)	FINAL BUDGET (w/ 8.675% Workload Reductn)
Base	498,695,217	463,082,735	463,048,799
Workload Reduction	(28,919,674)	(23,919,691)	(31,314,221)
COLA	0	0	0
Growth	0	0	0
Lottery	14,300,000	14,300,000	14,300,000
Non-Resident	12,600,000	12,600,000	12,600,000
Apprenticeship	83,709	83,709	83,709
Part-time Faculty Compensation	2,203,448	2,203,448	2,203,448
Other State	1,652,112	1,652,112	1,652,112
Local			
Interest	1,609,500	1,609,500	1,609,500
Dedicated Revenue	5,583,044	5,930,080	5,800,149
TOTAL INCOME	507,807,356	477,541,893	469,983,496
Transfer From Retirement Benefits Reserve	0	0	0
Fund Balances			
Open Orders	10,782,287	10,000,000	6,200,885
General Reserve	0	0	23,499,175
Other Fund Balance	79,311,584	56,013,177	44,987,163
Total Fund Balance	90,093,871	66,013,177	74,687,223
TOTAL PROJ FUNDS AVAILABLE	597,901,227	543,555,070	544,670,719

**2012-13 FINAL BUDGET ALLOCATION
UNRESTRICTED GENERAL FUND**

	2011-2012	2012-2013				DIFFERENCE BETWEEN SB361 AND NEW MODEL (W/ \$75 Million Proposed Minimum Base Funding)
	FINAL BUDGET (w/ 6.21% Workload Reductn) W/ BALANCES	SB361 Allocation Model (5% Gen Res, 7.5% CR) (2.5% of CR from Bal)	FINAL BUDGET New Allocation Model (5% Gen Res, 7.5% CR) (2.5% of CR from Bal)	TRANSITIONAL FUNDING ADJUSTMENT - First Year -	FINAL BUDGET WITH TRANSITIONAL FUNDING ADJUSTMENT	
City	57,905,508	50,234,137	50,735,050	0	50,735,050	500,913
East	115,060,177	86,438,026	82,249,033	4,188,993	86,438,026	0
Harbor	28,190,025	25,130,809	25,852,802	0	25,852,802	721,993
Mission	26,541,798	22,927,866	23,460,857	0	23,460,857	532,991
Pierce	65,545,658	55,950,252	55,367,689	582,563	55,950,252	0
Southwest	20,418,151	18,418,938	20,386,376	0	20,386,376	1,967,438
Trade-Tech	49,426,235	42,821,715	43,992,561	0	43,992,561	1,170,846
Valley	49,071,414	44,093,174	43,791,564	301,610	44,093,174	0
West	30,413,188	27,467,693	27,921,436	0	27,921,436	453,743
ITV	1,457,732	1,339,613	1,235,775	103,838	1,339,613	0
College Total	444,029,886	374,822,223	374,993,143	5,177,004	380,170,147	5,347,924
District Office	23,063,086	20,332,064	20,332,064	0	20,332,064	0
Information Technology	10,427,655	9,514,695	9,514,695	0	9,514,695	0
Centralized & Other	48,775,799	51,936,039	51,936,039	0	51,936,039	0
Contingency Reserve	25,390,368	35,248,762	35,248,762	0	35,248,762	0
General Reserve	0	23,499,175	23,499,175	0	23,499,175	0
LA Cnty Sheriff's Contr	14,879,106	15,495,723	15,495,723	0	15,495,723	0
Funding for New Costs	0	0	0	0	0	0
FON Subsidy	0	2,100,000	2,100,000	0	2,100,000	0
Transitional Funding Adjustment	0	5,177,004	5,177,004	(5,177,004)	0	(5,177,004)
Restricted Program Deficit	1,645,849	1,832,553	1,832,553	0	1,832,553	0
Student Success Initiatives	1,000,000	773,831	773,831	0	773,831	0
Funds for Legal Reserve	2,750,000	0	0	0	0	0
College Reserve	13,803,465	0	0	0	0	0
Van de Kamp Innovation	1,075,200	1,503,835	1,503,835	0	1,503,835	0
Funds for Deferred Maint (0.5%)	0	2,349,917	2,349,917	0	2,349,917	0
Undistributed Balance	11,060,813	84,898	(86,022)	0	(86,022)	(170,920)
TOTAL	597,901,227	544,670,719	544,670,719	0	544,670,719	0

2012-13 FINAL BUDGET ALLOCATION

	Minimum Base Rev	Base Rev Remaining For Distrib	COLA 0.00%	Growth Revenue	Apprenticeship	Non-Resident	Dedicated Revenue	TOTAL REVENUES	Budget For Assessmts	Basic Alloc & Fac OvrBse	1st Year Sal Incr	Budget For Sheriff's Cont	Centrl at Colleges	ITV Redistrib.	BUD ALLOC w/o BAL	Balances	Set Aside For General Res & Conting Res	Redistrib Bal ITV,DO,DW	Budget For Open Orders	BUDGET ALLOCATION	Transitional Funding Adjustment	BUDGET ALLOCATION
City	10,530,538	52,249,410				2,737,708	561,129	66,078,785	(14,573,999)		0	(1,738,877)	0	0	49,765,909	(88,862)		457,572	600,431	50,735,050	0	50,735,050
East	11,518,868	78,754,264				5,019,316	703,150	95,995,598	(22,370,705)	36,010	0	(2,202,847)	0	0	71,458,056	21,342,575	(13,884,490)	664,736	2,668,156	82,249,033	4,188,993	86,438,026
Harbor	6,339,888	26,231,885				441,579	751,231	33,764,583	(6,753,228)		0	(1,424,008)	0	0	25,587,347	31,647		233,808	0	25,852,802	0	25,852,802
Mission	5,650,248	23,766,768				581,451	336,157	30,336,624	(6,043,829)		0	(1,349,458)	78,044	0	23,021,381	215,587		210,071	13,818	23,460,857	0	23,460,857
Pierce	9,567,053	53,546,202				1,643,645	863,960	65,620,860	(14,627,960)		0	(1,722,210)	0	0	49,270,690	7,583,310	(2,194,754)	454,402	254,041	55,367,689	582,563	55,950,252
Southwest	6,315,754	20,156,505				149,302	208,791	26,830,352	(4,965,440)		0	(1,664,327)	0	0	20,200,585	0		185,791	0	20,386,376	0	20,386,376
Trade-Tech	10,287,735	45,058,774			83,709	454,209	540,924	56,425,351	(11,996,690)	778,793	0	(1,784,361)	0	0	43,423,093	89,942		390,726	88,800	43,992,561	0	43,992,561
Valley	8,771,686	48,028,697				805,244	254,366	57,859,993	(12,874,744)		0	(1,722,210)	127,864	0	43,390,903	0		400,661	0	43,791,564	301,610	44,093,174
West	6,208,780	27,122,994				735,224	521,090	34,588,088	(7,052,044)	16,620	0	(1,589,776)	0	0	25,962,888	1,691,474		239,511	27,563	27,921,436	0	27,921,436
ITV	0	1,550,373				32,322	17,730	1,600,425	(453,410)		0	0	0	0	1,147,015	261,395		(261,395)	88,760	1,235,775	103,838	1,339,613
COLLEGE TOTAL	75,190,550	376,465,872	0	0	83,709	12,600,000	4,760,528	469,100,659	(101,712,049)	831,423	0	(15,198,074)	205,908	0	353,227,867	31,127,068	(16,079,244)	2,975,883	3,741,568	374,993,143	5,177,004	380,170,147
District Office								0	20,003,799		0	(223,651)		0	19,780,148	289,542			262,374	20,332,064	0	20,332,064
Information Technology								0	9,228,660		0		(205,908)	0	9,228,660	(163,671)			449,706	9,514,695	0	9,514,695
Centralized Svs								0	48,148,992		0			0	47,943,084	5,975,883		(2,975,883)	992,955	51,936,039	0	51,936,039
Contingency Reserve								0	24,330,598	(831,423)				0	23,499,175		11,749,587			35,248,762	0	35,248,762
General Reserve								0						0	0		23,499,175			23,499,175	0	23,499,175
LA Cnty Sheriff's Contr								0				15,421,725		0	15,421,725			73,998	15,495,723	0	15,495,723	
FON Subsidy								0			0			0	0	2,100,000			2,100,000	0	2,100,000	
Transitional Funding Adj								0						0	0	5,177,004			5,177,004	(5,177,004)	0	
Restricted Prog Deficit								0						0	0	1,832,553			1,832,553	0	1,832,553	
Student Success Initiative								0						0	0	173,831		600,000	773,831	0	773,831	
College Reserve								0						0	0	14,051,552	(14,051,552)		0	0	0	
Van de Kamp Innovation							1,039,621	1,039,621						0	1,039,621	454,693		9,521	1,503,835	0	1,503,835	
Funds for Def Maint								0						0	0	2,349,917			2,349,917	0	2,349,917	
Undistrib (Projtd Bal)		(156,784)						(156,784)						0	(156,784)	5,117,966	(5,117,966)	70,762	(86,022)	0	(86,022)	
TOTAL	75,190,550	376,309,088	0	0	83,709	12,600,000	5,800,149	469,983,496	0	0	0	0	0	0	469,983,496	68,486,338	0	0	6,200,885	544,670,719	0	544,670,719

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

**2012-13 FINAL BUDGET ALLOCATION
 TOTAL REVENUES
 UNRESTRICTED GENERAL FUND**

	Net Base Revenue	COLA	Growth	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	TOTAL REVENUE
CITY	59,945,076	0	0	0	2,737,708	561,129	2,009,115	421,469	65,674,497
EAST	90,353,755	0	0	0	5,019,316	703,150	3,444,584	778,224	100,299,029
HARBOR	30,095,504	0	0	0	441,579	751,231	982,104	265,606	32,536,024
MISSION	27,267,307	0	0	0	581,451	338,157	868,721	235,617	29,291,253
PIERCE	61,432,869	0	0	0	1,643,645	863,960	1,940,650	411,662	66,292,786
SOUTHWEST	23,125,299	0	0	0	149,302	208,791	681,413	188,730	24,353,535
TRADE-TECH	51,695,352	0	0	83,709	454,209	540,924	1,691,212	373,316	54,838,722
VALLEY	55,102,707	0	0	0	805,244	254,366	1,669,210	410,224	58,241,751
WEST	31,117,862	0	0	0	735,224	521,090	933,272	320,504	33,627,952
ITV	1,778,723	0	0	0	32,322	17,730	79,719	208	1,908,702
UNDISTRIB/OTHER DW	(179,876)	0	0	0	0	1,039,621	0	2,059,500	2,919,245
TOTAL	431,734,578	0	0	83,709	12,600,000	5,800,149	14,300,000	5,465,060	469,983,496

Base Allocation Study Proposed Minimum Base Funding

	City	East	Harbor	Mission	Pierce	Southwest ⁽²⁾	Trade-Tech	Valley	West	Total
Assumption⁽¹⁾										
President	210,092	210,092	210,092	210,092	210,092	210,092	210,092	210,092	210,092	1,890,831
VP, Academic Affairs	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	1,443,660
VP, Student Services	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	1,443,660
VP, Administrative Services	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	160,407	1,443,660
Facilities Manager	122,838	122,838	122,838	122,838	122,838	122,838	122,838	122,838	122,838	1,105,546
Institutional Research Dean	139,762	139,762	139,762	139,762	139,762	139,762	139,762	139,762	139,762	1,257,861
Total Funding for Presidents and VPs	953,913	953,913	953,913	953,913	953,913	953,913	953,913	953,913	953,913	8,585,217
<i>Estimated Benefits for Presidents/VPs/FM⁽⁶⁾</i>	269,357	269,357	269,357	269,357	269,357	269,357	269,357	269,357	269,357	2,424,216
Deans										
Current Number of Deans funded from 10100 ⁽³⁾	5	13	5	4	9	5	8	6	3	57
FTE Faculty (teaching)	318	418	174	158	342	111	260	315	170	2,266
FTES (Student)	13,621	24,755	7,388	7,008	15,489	5,610	12,793	13,328	7,541	107,532
Number of Faculty per Dean	64	33	35	39	38	22	32	53	68	40
Number of FTES per Dean	2,724	1,980	1,478	1,752	1,721	1,122	1,599	2,221	3,016	1,887
Proposed Number of Deans- (per # of FTES)	7	13	4	4	8	3	7	7	4	57
Proposed Number of Deans- (per # of FTEF)	8	11	4	4	9	3	7	8	4	57
Proposed Number of Deans ⁽⁴⁾	8	12	4	4	8	4	8	8	4	60
Average Dean Salary ⁽⁵⁾	139,762	139,762	139,762	139,762	139,762	139,762	139,762	139,762	139,762	139,762
Total Funding for Deans Position	1,118,099	1,677,148	559,049	559,049	1,118,099	559,049	1,118,099	1,118,099	559,049	8,385,739
<i>Estimated Benefits for Deans⁽⁶⁾</i>	245,534	368,302	122,767	122,767	245,534	122,767	245,534	245,534	122,767	1,841,508
M&O Costs by Square Footage										
Gross Square Footage	949,910	986,563	530,319	447,851	834,695	527,433	920,875	739,584	514,641	6,451,871
Average Cost per sq. ft.	8.36	8.36	8.36	8.36	8.36	8.36	8.36	8.36	8.36	8.36
Total Funding for M&O Costs	7,943,637	8,250,148	4,434,801	3,745,161	6,980,150	4,410,667	7,700,832	6,184,783	4,303,693	53,953,872
Total Proposed Minimum Base Funding	10,530,538	11,518,868	6,339,888	5,650,248	9,567,053	6,315,754	10,287,735	8,771,686	6,208,780	75,190,550

- (1) Source: Salary (15th step) for Presidents (\$17,507.69), VPs and Facilities Managers (\$13,367.22)
- (2) Southwest has one position of Executive VP, which combines the responsibilities of VP's of Academic Affairs and Student Services
- (3) Current number of Deans is based on the result of a college survey
- (4) Proposed Number of Deans: 4 for small colleges (FTES < 10,000 = H,M,S,W); 8 for medium (FTES < 20,000 = C,P,T,V); and 12 for large (FTES > 20,000 = E)
- (5) Average Dean Salary is \$11,646.86 (15th step)
- (6) Benefits are estimated based on current rates: 43.10% for classified (VP of Administrative Services and Facilities Manager) and 21.96% for certificated (Presidents, other VP's, and Deans)

**2012-13 FINAL BUDGET ALLOCATION
UNRESTRICTED GENERAL FUND
CALCULATION OF BASE REVENUE FUNDS REMAINING
(For Information Purposes Only)**

	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ITV	Wkld Adj	BASE REVENUE FUNDS REMAINING
TOTAL STATE BASE REVENUE	59,945,076 13.88%	90,353,755 20.93%	30,095,504 6.97%	27,267,307 6.32%	61,432,869 14.23%	23,125,299 5.36%	51,695,352 11.97%	55,102,707 12.76%	31,117,862 7.21%	1,778,723 0.41%	(179,876) -0.04%	431,734,578
TOTAL PROJECTED REVENUE												469,983,496
Less:												(12,600,000)
Nonresident Tuition												(5,800,149)
Dedicated revenue												(83,709)
Apprenticeship												
Net Revenue Available												451,499,638
Funds for Minimum Base												(75,190,550)
REMAINING FOR DISTRIBUTION	52,249,410	78,754,264	26,231,885	23,766,768	53,546,202	20,156,505	45,058,774	48,028,697	27,122,994	1,550,373	(156,784)	376,309,088

**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 NonCr Funded Base FTES (Res+NonRes)	Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation			Total Assessment By Location 101,712,049
				Assessment Based on Dollars Per Credit FTES \$1,042.66	Assessment Based on Dollars Per NonCredit FTES \$615.67	Assessment Based on Dollars Per Enhc'd NCr FTES \$724.81	
City	12,975	521	1,000	\$13,528,189	\$320,972	\$724,838	\$14,573,999
East	20,647	972	338	\$21,527,256	\$598,313	\$245,136	\$22,370,705
Harbor	6,440	63	0	\$6,714,601	\$38,627	\$0	\$6,753,228
Mission	5,627	175	94	\$5,867,509	\$107,853	\$68,467	\$6,043,829
Pierce	13,893	231	0	\$14,485,587	\$142,373	\$0	\$14,627,960
Southwest	4,514	105	268	\$4,706,704	\$64,348	\$194,388	\$4,965,440
Trade-Tech	11,198	138	325	\$11,675,828	\$85,150	\$235,712	\$11,996,690
Valley	11,958	71	501	\$12,468,123	\$43,424	\$363,197	\$12,874,744
West	6,630	208	16	\$6,912,345	\$127,926	\$11,773	\$7,052,044
ITV	435	0	0	\$453,410	\$0	\$0	\$453,410
TOTAL	94,316	2,483	2,543	\$98,339,552	\$1,528,986	\$1,843,511	\$101,712,049

Percent of Total Credit/NonCredit FTES =	94.94%	2.50%	2.56%	BLENDING RATE FOR NONCREDIT 1.503250%
State Rate Per FTES =	\$4,564.83	\$2,744.96	\$3,232.07	
Ratio of State Rate NonCredit to Credit =		0.6013	0.7080	
Assessment Breakdown =	\$98,339,552.00	\$1,528,986.00	\$1,843,511.00	
Prorated Rate Per FTES =	\$1,042.66	\$615.67	\$724.81	

2012-2013 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 1112 Annual	Total Res+NonRes Credit FTES	Resident NonCredit Funded Base FTES	NonResident NonCredit FTES	Total Res+NonRes NonCredit FTES	Resident Enhanced NonCr Funded Base FTES	NonResident Enhanced NonCr FTES	Total Res+NonRes Enhanced NonCredit FTES	TOTAL FTES RES+NONRES
City	12,227	748	12,975	521	0	521	1,000	0	1,000	14,496
East	19,479	1,168	20,647	972	0	972	338	0	338	21,957
Harbor	6,288	151	6,440	63	0	63	0	0	0	6,503
Mission	5,486	142	5,627	175	0	175	94	0	94	5,897
Pierce	13,461	432	13,893	231	0	231	0	0	0	14,124
Southwest	4,426	88	4,514	105	0	105	268	0	268	4,887
Trade-Tech	10,986	213	11,198	138	0	138	325	0	325	11,662
Valley	11,707	251	11,958	71	0	71	501	0	501	12,530
West	6,431	198	6,630	208	0	208	16	0	16	6,854
ITV	420	15	435	0	0	0	0	0	0	435
TOTAL	90,910	3,406	94,316	2,483	0	2,483	2,543	0	2,543	99,343

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	DistOfc \$	Total \$
Veterans Rptg Fee	0	2,000	800	0	1,000	500	1,000	0	2,000	0	0	7,300
Salvage Sales	0	5,000	6,000	0	0	5,000	15,000	0	10,000	0	0	41,000
Admin Allowance	61,529	93,850	48,323	37,357	106,160	8,791	35,524	63,616	35,190	1,660	0	492,000
SEVIS Fees	20,000	35,000	3,000	6,600	8,000	500	4,000	500	5,600	50	0	83,250
Library Fines	6,000	3,500	1,100	0	9,000	500	500	3,000	500	0	0	24,100
Drop Fees	0	0	0	0	0	0	0	0	0	0	0	0
Forgn St Appl Fee	6,000	15,000	1,800	3,000	5,000	500	2,000	1,500	4,000	0	0	38,800
Transcripts	60,000	120,000	50,000	47,000	130,000	25,000	20,000	70,000	50,000	10,000	0	582,000
Facility Rental	70,000	120,000	50,000	140,000	300,000	70,750	200,000	70,000	300,000	0	0	1,320,750
Traffic Citations	90,000	70,000	35,000	8,000	30,000	25,000	40,000	30,000	90,000	0	0	418,000
Donations	0	0	0	0	0	0	0	0	0	0	0	0
Copy Machine	0	0	0	43,000	0	20,000	35,000	0	0	0	0	98,000
Returned Checks	200	300	200	200	800	250	400	750	300	20	0	3,420
Other: Rental	0	0	0	0	0	0	0	0	0	0	0	0
Other: Waste	3,000	500	25,000	4,000	0	0	7,500	0	1,000	6,000	0	47,000
Other: Wsh Irving MS	0	0	0	0	0	0	0	0	0	0	0	0
Subtot Non-Specfc	316,729	465,150	221,223	289,157	589,960	156,791	360,924	239,366	498,590	17,730	0	3,155,620
Farm Sales	0	0	0	0	4,000	0	0	0	0	0	0	4,000
Golf Driving Range	0	0	100,008	0	0	0	0	0	0	0	0	100,008
Contract Educ	74,400	0	400,000	0	200,000	50,000	150,000	0	0	0	0	874,400
Forgn St Cap Otly	170,000	238,000	30,000	49,000	70,000	2,000	30,000	15,000	22,500	0	0	626,500
Van de Kamp	0	0	0	0	0	0	0	0	0	0	1,039,621	1,039,621
Subtot Specific	244,400	238,000	530,008	49,000	274,000	52,000	180,000	15,000	22,500	0	1,039,621	2,644,529
Location Total	561,129	703,150	751,231	338,157	863,960	208,791	540,924	254,366	521,090	17,730	1,039,621	5,800,149

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	376,500	376,500
ADMINISTRATIVE LEADERSHIP PROG (A	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	600,000	600,000
BENEFITS-RETIREE	0	0	0	0	0	0	0	0	0	0	0	25,628,113	25,628,113
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	982,000	982,000
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	268,790	268,790
D'WIDE MARKETING (PUBLIC RELATION	0	0	0	0	0	0	0	0	0	0	0	280,000	280,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	190,500	190,500
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	340,000	340,000
GOLD CREEK*	0	0	0	0	0	0	0	127,864	0	0	0	0	127,864
METRO RECORDS*	0	0	0	78,044	0	0	0	0	0	0	0	0	78,044
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	531,430	531,430
SIS MODERNIZATION PROJECT	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
SOUTHWEST BASEBALL FIELDS	0	0	0	0	0	0	0	0	0	0	0	63,181	63,181
TOTAL OPERATING BUDGETS													29,986,422
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	427,002	427,002
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	2,930,000	2,930,000
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,511,338	3,511,338
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,574,964	2,574,964
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	5,841,519	5,841,519
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													15,284,823
C. OTHER CENTRALIZED ACCOUNTS													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
DBC-INITIATED FACULTY/STAFF TRANS	0	0	0	0	0	0	0	0	0	0	0	19,747	19,747
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000
GASB	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
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	420,000	420,000
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	650,000	650,000
TOTAL OTHER CENTRALIZED ACCOUNTS													2,877,747
<i>Pending Reduction</i>												0	0
TOTAL CENTRALIZED	0	0	0	78,044	0	0	0	127,864	0	0	0	47,943,084	48,148,992

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

2012-2013 Workload Measures

2012-2013 BASE WORKLOAD MEASURES (REDUCED FUNDED BASE)				
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES
City	12,227	521	1,000	13,748
East	19,479	972	338	20,789
Harbor*	6,288	63	0	6,351
Mission	5,486	175	94	5,755
Pierce	13,461	231	0	13,692
Southwest	4,426	105	268	4,799
Trade-Tech	10,986	138	325	11,449
Valley	11,707	71	501	12,278
West	6,431	208	16	6,655
ITV	420	0	0	420
Wrkl'd Adj	(32)	417	(369)	16
Total	90,879	2,900	2,175	95,953

2012-2013 WORKLOAD REDUCTION			
	-7.285%	-7.285%	-7.285%
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES
	(891)	(38)	(73)
	(1,419)	(71)	(25)
	(458)	(5)	0
	(400)	(13)	(7)
	(981)	(17)	0
	(322)	(8)	(20)
	(800)	(10)	(24)
	(853)	(5)	(37)
	(469)	(15)	(1)
	(31)	0	0
	2	(30)	27
Total	(6,621)	(211)	(158)

2012-2013 REDUCED FUNDED BASE FTES			
Credit FTES	Non-Credit FTES (Adj)	Enh'd NonCr FTES	Total FTES
11,336	483	927	12,746
18,059	901	314	19,274
5,830	58	0	5,888
5,086	162	88	5,336
12,480	214	0	12,694
4,104	97	249	4,450
10,185	128	302	10,615
10,854	65	465	11,384
5,963	193	15	6,170
390	0	0	390
(30)	386	(342)	15
84,258	2,689	2,016	88,963

*Harbor - Shift 6 Credit FTES to NonCredit

2012-2013 LACCD FUNDING RATES

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

WORKLOAD REDUCTION CALCULATION

	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Total Workload Reduction
City	(4,066,051)	(104,256)	(235,471)	(4,405,778)
East	(6,477,710)	(194,339)	(79,635)	(6,751,684)
Harbor	(2,091,256)	(12,546)	0	(2,103,802)
Mission	(1,824,299)	(35,032)	(22,242)	(1,881,573)
Pierce	(4,476,438)	(46,245)	0	(4,522,683)
Southwest	(1,472,059)	(20,901)	(63,149)	(1,556,109)
Trade-Tech	(3,653,312)	(27,658)	(76,573)	(3,757,543)
Valley	(3,893,189)	(14,105)	(117,988)	(4,025,282)
West	(2,138,760)	(41,552)	(3,825)	(2,184,137)
ITV	(139,766)	0	0	(139,766)
Wrkl'd Adj	10,585	(83,291)	86,842	14,136
Total	(30,222,255)	(579,925)	(512,041)	(31,314,221)

C:\My Documents\MS Excel\2012-13\2012-13ALLOCMODEL-NEW-FINALBUD.xls\base2

8/10/2012

Calculation of College Allocation Base Revenue

	2012-2013 FUNDED BASE WORKLOAD				2012-2013 COMPUTED BASE REVENUE					2012-2013					
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	Funded Credit Base	Funded NonCred Base	Enhanced NonCr FTES	Total Base Rev	Base	Wkld Reduc -7.29%	COLA 0.00%	Growth	Total	% of Total
City	12,226.64	521.34	1,000.03	13,748.02	3,875,136	55,812,477	1,431,062	3,232,180	64,350,854	64,350,854	(4,405,778)	0	0	59,945,076	13.88%
East	19,478.52	971.81	338.21	20,788.54	4,428,727	88,916,016	2,667,591	1,093,105	97,105,439	97,105,439	(6,751,684)	0	0	90,353,755	20.93%
Harbor	6,288.42	62.74	0.00	6,351.16	3,321,545	28,705,543	172,219	0	32,199,306	32,199,306	(2,103,802)	0	0	30,095,504	6.97%
Mission	5,485.68	175.18	94.46	5,755.32	3,321,545	25,041,163	480,863	305,308	29,148,880	29,148,880	(1,881,573)	0	0	27,267,307	6.32%
Pierce	13,460.68	231.25	0.00	13,691.93	3,875,136	61,445,641	634,775	0	65,955,552	65,955,552	(4,522,683)	0	0	61,432,869	14.23%
Swest	4,426.49	104.52	268.19	4,799.20	3,321,545	20,206,159	286,895	866,809	24,681,408	24,681,408	(1,556,109)	0	0	23,125,299	5.36%
Trade	10,985.53	138.31	325.20	11,449.04	3,875,136	50,147,034	379,644	1,051,081	55,452,895	55,452,895	(3,757,543)	0	0	51,695,352	11.97%
Valley	11,706.84	70.53	501.09	12,278.46	3,875,136	53,439,689	193,607	1,619,557	59,127,989	59,127,989	(4,025,282)	0	0	55,102,707	12.76%
West	6,431.26	207.78	16.24	6,655.29	3,321,545	29,357,597	570,359	52,498	33,301,999	33,301,999	(2,184,137)	0	0	31,117,862	7.21%
Coll Tot	90,490.06	2,483.47	2,543.43	95,516.96	33,215,451	413,071,319	6,817,014	8,220,538	461,324,322	461,324,322	(31,188,591)	0	0	430,135,731	99.63%
ITV	420.28	0.00	0.00	420.28	0	1,918,489	0	0	1,918,489	1,918,489	(139,766)	0	0	1,778,723	0.41%
DO/Centr									0	0	0	0	0	0	0.00%
Unadj Base*	(31.82)	416.51	(368.81)	16		(145,266)	1,143,297	(1,192,043)	(194,012)	(194,012)	14,136	0	0	(179,876)	-0.04%
Total	90,878.52	2,899.98	2,174.62	95,953.11	33,215,451	414,844,543	7,960,311	7,028,494	463,048,799	463,048,799	(31,314,221)	0	0	431,734,578	100.00%

**To hold the colleges harmless from decline. Colleges remain at the reduced funded base as of 2009-10.

*On 1/7/09, DBC approved a \$500,000 increase to Trade-Tech's basic allocation to compensate the college for high-cost programs.

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	%Funded I	%Funded II	%Funded III	%Funded IV	%Funded V	%Funded VI	%Funded VII	%Funded VIII	%Funded IX	%Funded X	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

**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 \$1,042.66	Assessment Based on Dollars Per NonCredit FTES \$615.67	Assessment Based on Dollars Per Enhc'd NCr FTES \$724.81	Total Assessment By Location 101,712,049
City	12,975	521	1,000	\$13,528,189	\$320,972	\$724,838	\$14,573,999
East	20,647	972	338	\$21,527,256	\$598,313	\$245,136	\$22,370,705
Harbor	6,440	63	0	\$6,714,601	\$38,627	\$0	\$6,753,228
Mission	5,627	175	94	\$5,867,509	\$107,853	\$68,467	\$6,043,829
Pierce	13,893	231	0	\$14,485,587	\$142,373	\$0	\$14,627,960
Southwest	4,514	105	268	\$4,706,704	\$64,348	\$194,388	\$4,965,440
Trade-Tech	11,198	138	325	\$11,675,828	\$85,150	\$235,712	\$11,996,690
Valley	11,958	71	501	\$12,468,123	\$43,424	\$363,197	\$12,874,744
West	6,630	208	16	\$6,912,345	\$127,926	\$11,773	\$7,052,044
ITV	435	0	0	\$453,410	\$0	\$0	\$453,410
TOTAL	94,316	2,483	2,543	\$98,339,552	\$1,528,986	\$1,843,511	\$101,712,049

Percent of Total Credit/NonCredit FTES =	94.94%	2.50%	2.56%	BLENDING RATE FOR NONCREDIT 1.503250%
State Rate Per FTES =	\$4,564.83	\$2,744.96	\$3,232.07	
Ratio of State Rate NonCredit to Credit =		0.6013	0.7080	
Assessment Breakdown =	\$98,339,552.00	\$1,528,986.00	\$1,843,511.00	
Prorated Rate Per FTES =	\$1,042.66	\$615.67	\$724.81	

2012-2013 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 1112 Annual	Total Res+NonRes Credit FTES	Resident NonCredit Funded Base FTES	NonResident NonCredit FTES	Total Res+NonRes NonCredit FTES	Resident Enhanced NonCr Funded Base FTES	NonResident Enhanced NonCr FTES	Total Res+NonRes Enhanced NonCredit FTES	TOTAL FTES RES+NONRES
City	12,227	748	12,975	521	0	521	1,000	0	1,000	14,496
East	19,479	1,168	20,647	972	0	972	338	0	338	21,957
Harbor	6,288	151	6,440	63	0	63	0	0	0	6,503
Mission	5,486	142	5,627	175	0	175	94	0	94	5,897
Pierce	13,461	432	13,893	231	0	231	0	0	0	14,124
Southwest	4,426	88	4,514	105	0	105	268	0	268	4,887
Trade-Tech	10,986	213	11,198	138	0	138	325	0	325	11,662
Valley	11,707	251	11,958	71	0	71	501	0	501	12,530
West	6,431	198	6,630	208	0	208	16	0	16	6,854
ITV	420	15	435	0	0	0	0	0	0	435
TOTAL	90,910	3,406	94,316	2,483	0	2,483	2,543	0	2,543	99,343

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	DistOfc \$	Total \$
Veterans Rptg Fee	0	2,000	800	0	1,000	500	1,000	0	2,000	0	0	7,300
Salvage Sales	0	5,000	6,000	0	0	5,000	15,000	0	10,000	0	0	41,000
Admin Allowance	61,529	93,850	48,323	37,357	106,160	8,791	35,524	63,616	35,190	1,660	0	492,000
SEVIS Fees	20,000	35,000	3,000	6,600	8,000	500	4,000	500	5,600	50	0	83,250
Library Fines	6,000	3,500	1,100	0	9,000	500	500	3,000	500	0	0	24,100
Drop Fees	0	0	0	0	0	0	0	0	0	0	0	0
Forgn St Appl Fee	6,000	15,000	1,800	3,000	5,000	500	2,000	1,500	4,000	0	0	38,800
Transcripts	60,000	120,000	50,000	47,000	130,000	25,000	20,000	70,000	50,000	10,000	0	582,000
Facility Rental	70,000	120,000	50,000	140,000	300,000	70,750	200,000	70,000	300,000	0	0	1,320,750
Traffic Citations	90,000	70,000	35,000	8,000	30,000	25,000	40,000	30,000	90,000	0	0	418,000
Donations	0	0	0	0	0	0	0	0	0	0	0	0
Copy Machine	0	0	0	43,000	0	20,000	35,000	0	0	0	0	98,000
Returned Checks	200	300	200	200	800	250	400	750	300	20	0	3,420
Other: Rental	0	0	0	0	0	0	0	0	0	0	0	0
Other: Waste	3,000	500	25,000	4,000	0	0	7,500	0	1,000	6,000	0	47,000
Other: Wsh Irving MS	0	0	0	0	0	0	0	0	0	0	0	0
Subtot Non-Specfc	316,729	465,150	221,223	289,157	589,960	156,791	360,924	239,366	498,590	17,730	0	3,155,620
Farm Sales	0	0	0	0	4,000	0	0	0	0	0	0	4,000
Golf Driving Range	0	0	100,008	0	0	0	0	0	0	0	0	100,008
Contract Educ	74,400	0	400,000	0	200,000	50,000	150,000	0	0	0	0	874,400
Forgn St Cap Otlly	170,000	238,000	30,000	49,000	70,000	2,000	30,000	15,000	22,500	0	0	626,500
Van de Kamp	0	0	0	0	0	0	0	0	0	0	1,039,621	1,039,621
Subtot Specific	244,400	238,000	530,008	49,000	274,000	52,000	180,000	15,000	22,500	0	0	2,644,529
Location Total	561,129	703,150	751,231	338,157	863,960	208,791	540,924	254,366	521,090	17,730	1,039,621	5,800,149

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	376,500	376,500
ADMINISTRATIVE LEADERSHIP PROG (A)	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	600,000	600,000
BENEFITS-RETIREE	0	0	0	0	0	0	0	0	0	0	0	25,628,113	25,628,113
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	982,000	982,000
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	268,790	268,790
D'WIDE MARKETING (PUBLIC RELATION)	0	0	0	0	0	0	0	0	0	0	0	280,000	280,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	190,500	190,500
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	340,000	340,000
GOLD CREEK*	0	0	0	0	0	0	0	127,864	0	0	0	0	127,864
METRO RECORDS*	0	0	0	78,044	0	0	0	0	0	0	0	0	78,044
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	531,430	531,430
SIS MODERNIZATION PROJECT	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
SOUTHWEST BASEBALL FIELDS	0	0	0	0	0	0	0	0	0	0	0	63,181	63,181
TOTAL OPERATING BUDGETS													29,986,422
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	427,002	427,002
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	2,930,000	2,930,000
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,511,338	3,511,338
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,574,964	2,574,964
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	5,841,519	5,841,519
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													15,284,823
C. OTHER CENTRALIZED ACCOUNTS													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
DBC-INITIATED FACULTY/STAFF TRANS	0	0	0	0	0	0	0	0	0	0	0	19,747	19,747
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000
GASB	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
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	420,000	420,000
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	650,000	650,000
TOTAL OTHER CENTRALIZED ACCOUNTS													2,877,747
<i>Pending Reduction</i>												0	0
TOTAL CENTRALIZED	0	0	0	78,044	0	0	0	127,864	0	0	0	47,943,084	48,148,992

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

2012-2013 Workload Measures

2012-2013 BASE WORKLOAD MEASURES (REDUCED FUNDED BASE)				
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES
City	12,227	521	1,000	13,748
East	19,479	972	338	20,789
Harbor*	6,288	63	0	6,351
Mission	5,486	175	94	5,755
Pierce	13,461	231	0	13,692
Southwest	4,426	105	268	4,799
Trade-Tech	10,986	138	325	11,449
Valley	11,707	71	501	12,278
West	6,431	208	16	6,655
ITV	420	0	0	420
Wrkld Adj	(32)	417	(369)	16
Total	90,879	2,900	2,175	95,953

2012-2013 WORKLOAD REDUCTION			
	-7.285%	-7.285%	-7.285%
Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES
(891)	(38)	(73)	(1,002)
(1,419)	(71)	(25)	(1,514)
(458)	(5)	0	(463)
(400)	(13)	(7)	(419)
(981)	(17)	0	(997)
(322)	(8)	(20)	(350)
(800)	(10)	(24)	(834)
(853)	(5)	(37)	(895)
(469)	(15)	(1)	(485)
(31)	0	0	(31)
2	(30)	27	(1)
(6,621)	(211)	(158)	(6,990)

2012-2013 REDUCED FUNDED BASE FTES			
Credit FTES	Non-Credit FTES (Adj)	Enh'd NonCr FTES	Total FTES
11,336	483	927	12,746
18,059	901	314	19,274
5,830	58	0	5,888
5,086	162	88	5,336
12,480	214	0	12,694
4,104	97	249	4,450
10,185	128	302	10,615
10,854	65	465	11,384
5,963	193	15	6,170
390	0	0	390
(30)	386	(342)	15
84,258	2,689	2,016	88,963

*Harbor - Shift 6 Credit FTES to NonCredit

WORKLOAD REDUCTION CALCULATION

	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Total Workload Reduction
City	(4,066,051)	(104,256)	(235,471)	(4,405,778)
East	(6,477,710)	(194,339)	(79,635)	(6,751,684)
Harbor	(2,091,256)	(12,546)	0	(2,103,802)
Mission	(1,824,299)	(35,032)	(22,242)	(1,881,573)
Pierce	(4,476,438)	(46,245)	0	(4,522,683)
Southwest	(1,472,059)	(20,901)	(63,149)	(1,556,109)
Trade-Tech	(3,653,312)	(27,658)	(76,573)	(3,757,543)
Valley	(3,893,189)	(14,105)	(117,988)	(4,025,282)
West	(2,138,760)	(41,552)	(3,825)	(2,184,137)
ITV	(139,766)	0	0	(139,766)
Wrkld Adj	10,585	(83,291)	86,842	14,136
Total	(30,222,255)	(579,925)	(512,041)	(31,314,221)

C:\My Documents\MS Excel\2012-13\2012-13ALLOCMODEL-NEW-FINALBUD.xls\base2

8/10/2012

2012-2013 LACCD FUNDING RATES

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

Calculation of College Allocation Base Revenue

	2012-2013 FUNDED BASE WORKLOAD				2012-2013 COMPUTED BASE REVENUE					2012-2013					
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	Funded Credit Base	Funded NonCred Base	Enhanced NonCr FTES	Total Base Rev	Base	Wkld Reduc -7.29%	COLA 0.00%	Growth	Total	% of Total
City	12,226.64	521.34	1,000.03	13,748.02	3,875,136	55,812,477	1,431,062	3,232,180	64,350,854	64,350,854	(4,405,778)	0	0	59,945,076	13.88%
East	19,478.52	971.81	338.21	20,788.54	4,428,727	88,916,016	2,667,591	1,093,105	97,105,439	97,105,439	(6,751,684)	0	0	90,353,755	20.93%
Harbor	6,288.42	62.74	0.00	6,351.16	3,321,545	28,705,543	172,219	0	32,199,306	32,199,306	(2,103,802)	0	0	30,095,504	6.97%
Mission	5,485.68	175.18	94.46	5,755.32	3,321,545	25,041,163	480,863	305,308	29,148,880	29,148,880	(1,881,573)	0	0	27,267,307	6.32%
Pierce	13,460.68	231.25	0.00	13,691.93	3,875,136	61,445,641	634,775	0	65,955,552	65,955,552	(4,522,683)	0	0	61,432,869	14.23%
Swest	4,426.49	104.52	268.19	4,799.20	3,321,545	20,206,159	286,895	866,809	24,681,408	24,681,408	(1,556,109)	0	0	23,125,299	5.36%
Trade	10,985.53	138.31	325.20	11,449.04	3,875,136	50,147,034	379,644	1,051,081	55,452,895	55,452,895	(3,757,543)	0	0	51,695,352	11.97%
Valley	11,706.84	70.53	501.09	12,278.46	3,875,136	53,439,689	193,607	1,619,557	59,127,989	59,127,989	(4,025,282)	0	0	55,102,707	12.76%
West	6,431.26	207.78	16.24	6,655.29	3,321,545	29,357,597	570,359	52,498	33,301,999	33,301,999	(2,184,137)	0	0	31,117,862	7.21%
Coll Tot	90,490.06	2,483.47	2,543.43	95,516.96	33,215,451	413,071,319	6,817,014	8,220,538	461,324,322	461,324,322	(31,188,591)	0	0	430,135,731	99.63%
ITV	420.28	0.00	0.00	420.28	0	1,918,489	0	0	1,918,489	1,918,489	(139,766)	0	0	1,778,723	0.41%
DO/Centrl									0	0	0	0	0	0	0.00%
Unadj Base*	(31.82)	416.51	(368.81)	16		(145,266)	1,143,297	(1,192,043)	(194,012)	(194,012)	14,136	0	0	(179,876)	-0.04%
Total	90,878.52	2,899.98	2,174.62	95,953.11	33,215,451	414,844,543	7,960,311	7,028,494	463,048,799	463,048,799	(31,314,221)	0	0	431,734,578	100.00%

**To hold the colleges harmless from decline. Colleges remain at the reduced funded base as of 2008-10.

*On 1/7/09, DBC approved a \$500,000 increase to Trade-Tech's basic allocation to compensate the college for high-cost programs.

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

	2007-08				2008-09				2009-10			
	Total Deficit	1st Yr Reductn (in 0910)	2nd Yr Reductn (in 1011)	3rd Yr Reductn (in 1112)	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)
City	0	0	0	0	(2,316,097)	(772,032)	(772,032)	(772,033)	0	0	0	0
East	0	0	0	0	0	0	0	0	0	0	0	0
Harbor	(3,046,065)	(594,147)	(1,015,355)	(1,015,355)	(2,441,782)	(813,927)	(813,927)	(813,928)	(1,708,181)	(569,394)	(569,394)	(569,393)
Mission	0	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0	0
Southwest	(1,611,551)	overcap*	overcap*	overcap*	(1,364,784)	(454,928)	(454,928)	(454,928)	(1,466,650)	(488,883)	(488,883)	(488,884)
Trade-Tech	(2,079,123)	overcap*	overcap*	overcap*	0	0	0	0	0	0	0	0
Valley	(1,735,776)	overcap*	(110,459)	(578,592)	(460,779)	(153,593)	(153,593)	(153,593)	(531,310)	(177,103)	(177,103)	(177,104)
West	0	0	0	0	(596,118)	(198,706)	(198,706)	(198,706)	0	0	0	0
ITV	0	0	0	0	0	0	0	0	0	0	0	0
Total	(8,472,515)	(594,147)	(1,125,814)	(1,593,947)	(7,179,560)	(2,393,186)	(2,393,186)	(2,393,188)	(3,706,141)	(1,235,380)	(1,235,380)	(1,235,381)

	2010-11				2011-12				SUSPENDED UNTIL 2013-2014 (2-YR SUSPENSION) WITH 5-YEAR INSTALLMENT PLAN (TBD)					
	Total Deficit	1st Yr Reductn (in 1213)	2nd Yr Reductn (in 1314)	3rd Yr Reductn (in 1415)	Total Deficit	1st Yr Reductn (in 1314)	2nd Yr Reductn (in 1415)	3rd Yr Reductn (in 1516)	Total Reduction	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
City	0	0	0	0	0	0	0	0	(2,316,097)	(463,220)	(463,220)	(463,219)	(463,219)	(463,219)
East	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Harbor	0	0	0	0	0	0	0	0	(6,180,673)	(1,236,134)	(1,236,134)	(1,236,135)	(1,236,135)	(1,236,135)
Mission	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Southwest	(1,757,597)	(585,865)	(585,866)	(585,866)	(1,269,281)	(423,093)	(423,094)	(423,094)	(5,858,312)	(1,171,664)	(1,171,662)	(1,171,662)	(1,171,662)	(1,171,662)
Trade-Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Valley	(312,085)	(104,029)	(104,028)	(104,028)	(796,968)	(265,656)	(265,656)	(265,656)	(2,790,193)	(558,037)	(558,039)	(558,039)	(558,039)	(558,039)
West	0	0	0	0	0	0	0	0	(596,118)	(119,223)	(119,223)	(119,224)	(119,224)	(119,224)
ITV	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	(2,069,682)	(689,894)	(689,894)	(689,894)	(2,066,249)	(688,749)	(688,750)	(688,750)	(17,741,393)	(3,548,278)	(3,548,278)	(3,548,279)	(3,548,279)	(3,548,279)