

FINAL

BUDGET

2018-2019

Office of the Chancellor
September 2018



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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**Interim*

Prepared by Office of Budget and Management Analysis



OFFICE OF THE CHANCELLOR

September 12, 2018

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 2018-2019 Final Budget for your consideration and approval.

The 2018-2019 California State Budget passed by the Legislature and signed by Governor Jerry Brown on June 27, 2018, allocates approximately \$9 billion under Proposition 98 to California's Community College system. The \$9 billion allocation contains \$269 million for a new state funding formula model for the California community colleges that includes a 3-year, hold harmless phase-in for the new funding model and its associated components. Every California Community College District is guaranteed its 2017-18 funding levels and a cost-of-living adjustment. In addition, the new Student Centered Funding Formula moves away from enrollment-based funding and instead establishes three funding streams -- access, equity and student success. The new formula strikes a better balance between access and completion, including key considerations for the enrollment of low-income and undocumented students, progression milestones, and additional dollars towards the success of low-income and AB 540 students -- all factors that position our district well.

The development of the 2018-2019 LACCD Budget has been an evolving process beginning with the Governor's proposed State Budget in January 2018 and the State Budget development process through June 2018. As a result, the District budget is developed based on the minimum state apportionment funding guarantee of \$622 million, and holds the nine LACCD colleges to their 2017-18 funding levels, which includes the 2018-19 state cost of living allowance. Changes to this budget may be proposed when and if additional funding transpires. The 2018-2019 LACCD Budget also includes information submitted by each of the nine colleges and the Educational Services Center. Each college through its shared governance process sets its own budget priorities to meet its institutional goals and objectives reflected in this Budget.

LACCD's Final FY 2018-2019 Budget totals \$5.8 billion. This includes \$4.3 billion of Proposition A, AA, and Measures J and CC Bonds in the Building Fund.

The 2018-2019 Final District Budget of \$5.8 billion includes the following major allocations:

- Building Fund (Prop. A, AA, Measure J and CC Bonds) - \$4.3 billion
- Unrestricted General Fund - \$795.6 million
- Restricted General Fund - \$265.5 million for categorical programs to support student services and other specially funded programs
- Student Financial Aid Fund - \$302.1 million
- Special Reserve Fund (State Funded Capital Outlay Projects) - \$64.4 million
- Bookstore Fund - \$34.1 million
- Child Development Centers Fund - \$12.0 million
- Debt Services Fund - \$6.4 million
- Cafeteria Fund - \$2.5 million

The District Budget includes:

- A minimum 6.5% General Reserve
- A 3.5% Contingency Reserve
- A 2.0% Deferred Maintenance Reserve, as mandated by LACCD board policy.

Overall, the California state economy continues to grow and the adopted District Budget provides additional funding for student access and success, academic course offerings, workforce preparation/Career and Technical Education (CTE), transfer education, and block grants for physical plant and instructional support.

For 2018-2019, the District's financial outlook is generally favorable under the new state Student Centered Funding Formula. However, based on forecasted long-term liabilities and fiscal challenges there are several budgetary cautions and issues that will require our monitoring and attention. More specifically and to emphasize:

- Shifting our attention solely from increasing enrollments to the three funding streams of college access, equity and student success. There is a fiscal imperative to increase access, equity, course completions and the number of degrees and certificates granted, as well as to generate more transfer students and achieve other progression points that lead to student success;
- State-mandated employer contribution increases in STRS and PERS obligations;
- Cost increases in state-mandated minimum wage increases, beginning January 1, 2018;
- Cost increases in decreased productivity and efficiency in delivering educational programs and;
- Over the next three fiscal years, the need to reserve funds to assist the District and colleges during the transition to the new Student Centered Funding Formula. The change in academic program and course design, as well as student support services is substantive and it will take time for our faculty, staff and administrators to make the needed adjustments. This could have a temporary impact on revenue resulting in the need for reserve funds to bridge a short-term budgetary gap.

With Propositions A, AA, and Measures J and CC General Obligation Bonds, the District's building program will continue to create improved learning environments for students. The new Student Information System modernization continues to improve our student support services at all nine colleges.

Your attention is directed to the Overview section of this document that presents a more detailed discussion of the State's fiscal environment, the District's current revenue projections and planned expenditures.

Respectfully submitted,



Francisco C. Rodriguez, Ph.D.
Chancellor

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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2018-2019 Final Budget with reference to extended discussions in the body of the document.

- The 2018-2019 Final Budget for all funds is \$5.8 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund (Capital Outlay Project Fund), Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund (page 1).
- The 2018-2019 General Fund, consisting of restricted and unrestricted programs, is \$1.1 billion and represents 18.4 percent of the total budget (pages 2-3).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$795.6 million and represents 13.8 percent of the Final Budget (pages 4-8).
- The 2018-2019 Education Protection Act (EPA) is \$90.2 million and is included in the Unrestricted General Fund Revenue (summary on page 9; detailed expenditure plans in Appendix E).
- The level of Unrestricted General Funds available for appropriation consists of beginning balances, reserve for open orders, transfers, and income (page 16).
 - 1) The Beginning Balance of \$125.8 million is \$12.7 million more than the 2017-2018 Beginning Balance.
 - 2) State General Revenue is projected to increase from 2017-2018, primarily due to COLA of 2.71% or \$16 million. The State Revenue includes the Education Protection (EPA) fund of \$90.2 million. While the District expects to receive additional revenue beyond COLA based upon the results of the new Student Centered Funding Formula, only COLA has been distributed to the nine colleges at this time.
- 2018-2019 Unrestricted General Fund appropriations of \$795.6 million are \$27.5 million greater than the 2017-2018 Final Budget (page 8). Appropriations for the nine colleges and ITV program are at \$545.6 million, which are \$31.7 million greater than 2017-2018 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 100-124).

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2018-2019, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 6, 2018, to reflect the State’s budget, the District’s 2017-2018 ending balances, and revised revenue projections generated by the colleges. The significant changes from Tentative Budget are due to the adjustment to EPA funds, 2017-2018 balances and open orders, and other allocation adjustments.

The Final Budget totals \$5.8 billion for the General Fund and other funds. The budget includes \$4.3 billion of Proposition A, AA, and Measure J and CC bond funds to finance the construction, provide equipment, and improve college facilities at the various campuses of the District.

The budget, as presented for final adoption by the Board of Trustees, is based on the state budget that includes the new Student Centered Funding Formula that phases in over three years. The new funding formula includes a three-year hold harmless provision that guarantees all colleges receive at least a cost-of-living increase for three years. This budget is based on the state revenue assumptions, which include \$622.3 million state general revenues, and includes \$16.4 million in COLA and \$90.2 million for the Educational Protection Fund (Proposition 30).

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

CHART #1

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

	2016-17 Actual	2017-18 Final Bud	2017-18 Actual	2018-19 Tent Bud	2018-19 Final Budget	2018-19 Final Budget difference from:					
						2017-18 Final Budget		2017-18 Actual		2018-19 Tentative Budget	
	\$	\$	\$	\$	\$	%	\$	%	\$	%	
GENERAL FUND											
Unrestricted Total	657.841	768.094	661.142	780.969	795.620	27.526	3.6	134.478	20.3	14.651	1.9
less Intrafund w/in Unres	0.000	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Unrestricted Net	657.841	768.094	661.142	780.969	795.620	27.526	3.6	134.478	20.3	14.651	1.9
Restricted	166.286	220.498	177.458	110.976	265.462	44.964	20.4	88.004	49.6	154.486	139.2
less Other Intrafund	1.543	1.330	2.143	1.219	1.384	0.054	4.0	(0.759)	(35.4)	0.165	13.5
TOTAL GENERAL FUND	822.584	987.262	836.457	890.725	1,059.698	72.436	7.337	223.241	26.7	168.972	19.0
BOOKSTORE FUND	24.837	26.033	23.135	26.278	34.087	8.054	30.9	10.952	47.3	7.810	29.7
CAFETERIA FUND	1.773	1.881	1.420	1.529	2.461	0.580	30.8	1.041	73.3	0.932	61.0
CHILD DEVELOPMENT FUND	9.654	10.059	10.692	2.353	11.992	1.933	19.2	1.300	12.2	9.639	409.7
SPECIAL RESERVE FUND	14.391	57.979	19.819	60.714	64.339	6.360	11.0	44.520	224.6	3.625	6.0
BUILDING FUND	215.727	4,440.982	168.369	4,239.587	4,277.714	(163.288)	(3.7)	4,109.345	2,440.7	38.127	0.9
FINANCIAL AID FUND	217.662	311.312	196.358	236.474	302.091	(9.221)	(3.0)	105.733	53.8	65.617	27.7
DEBT SERVICE FUND	23.186	6.798	6.536	6.056	6.366	(0.432)	(6.4)	(0.169)	(2.6)	0.310	5.1
TOTAL APPROPRIATIONS	1,329.815	5,842.307	1,262.786	5,463.716	5,758.748	(83.558)	(1.4)	4,495.962	356.0	295.032	5.4
less Interfund Transfers	20.116	7.795	20.709	7.032	7.327	(0.468)	(6.0)	(13.382)	(64.6)	0.295	4.2
TOTAL AVAILABLE	1,309.699	5,834.512	1,242.077	5,456.684	5,751.422	(83.090)	(1.4)	4,509.344	363.0	294.738	5.4

Note: Interfund Transfers represent a transfer between any two of the funds listed above. In order not to account for the same funds twice, transfers are subtracted from the total.

GENERAL FUND

The General Fund, which is the largest fund and supports the basic operations of the District, totals \$1.1 billion and represents 18.4 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 \$795.6 million or 13.8 percent of the total budget.

This overview will focus primarily on the Unrestricted General Fund and will include 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, 2018, the Governor signed a balanced state budget providing California Community Colleges with an increase in state funding. The 2018-2019 State Budget includes a total investment in Proposition 98 of \$78.4 billion, an increase of \$2.8 billion over last year's Budget. Increases to the California Community College Systems include funds to implement a new CCC funding formula, funds to create a new online community college, block grants for physical plant and instructional support and additional one time funds.

Highlights of the 2018-2019 State Budget include:

1. \$269 million to implement the Student Centered Funding Formula
2. \$120 million to create a new online community college
3. COLA – 2.71 percent or \$173 million (includes \$8 million for categorical programs)
4. \$50 million (ongoing) funding to increase full-time faculty
5. \$50 million (one time) funding to increase part-time faculty office hours
6. \$46 million to support the implementation of the California College Promise Program
7. \$23 million (one time) funding for deferred maintenance
8. \$10 million (one time) funding for the California STEM Pathways Grant Program
9. \$10 million (one time) funding for mental health services
10. \$10 million (one time) funding to provide legal services for AB 540 and Deferred Action for Childhood Arrivals students
11. \$8.5 million (one time) funding for Veteran Resource Centers

Funding for existing state-funded categorical programs is currently at 80 to 95 percent of 2017-2018 guaranteed allocation level based on the program. Budget adjustments will be incorporated during the year when the State releases these funds.

DISTRICT BUDGET DEVELOPMENT

The District's 2018-2019 budget development began early in October 2017 after the Board adopted the 2018-2019 Budget Development Calendar. In December 2017, colleges and other operating locations provided their initial projected dedicated revenue and centralized accounts budgets. After the Governor's State Budget Proposal was released on January 10, 2018, the District developed and distributed preliminary allocations, and operating locations began working with their constituencies in developing their 2018-2019 Budget Operation Plans.

Year-end open order balances were added to the college budgets. As of September 4, 2018, the Final Budget was made available for public viewing. The 2018-2019 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, Projected Source of Funds, 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. Base revenue for State General Revenue is projected at \$622.3 million, which includes \$90.2 million for the Education Protection Act fund (Proposition 30)
2. Apprenticeship income is projected at \$163,431.
3. Non-resident tuition is projected at \$13.0 million based on the rate of \$242 per unit.
4. Part-time faculty compensation is projected at \$2.3 million.
5. Lottery revenues are projected at \$15.6 million (\$151/FTES) based on 2018-2019 lottery revenue and enrollment projections.
6. Dedicated Revenue projections, submitted by colleges, are at \$7.7 million.
7. "Other State" income is projected at \$3.4 million.
8. Interest and "Other Local" are projected to be at the same level as in the 2017-2018 Actual receipts. These sources of income include interest earned on cash balances and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
9. 2017-2018 ending balance of \$125.8 million includes open orders of \$10.1 million, which are allocated to colleges, ITV program, and district-wide accounts (**Chart #3**).

The District ended the 2017-2018 year with an unrestricted ending balance of \$125.8 million, including funded open orders, which is \$12.7 million more than the 2016-2017 year (\$113.1 million).

Chart # 2

Projected Source of Funds

Unrestricted General Fund

2018-2019 Final Budget

STATE GENERAL REVENUES

State Apportionment	
Base	514,565,697
Base - Hold Harmless	1,069,041
COLA (est. @ 2.71%)	16,389,969
Growth (est. @ 0.00%)	0
Education Protection Act (EPA)	90,230,204
Total State Apportionment	622,254,911

TOTAL GENERAL REVENUES 622,254,911

PART-TIME FACULTY COMPENSATION 2,258,000

LOTTERY 15,603,000

NON-RESIDENT TUITION 13,015,943

APPRENTICESHIP 163,431

ON-GOING STATE MANDATE BLOCK GRANT 2,800,000

OTHER STATE 3,381,000

INTEREST 2,634,000

OTHER LOCAL 0

DEDICATED REVENUE 7,748,258

INCOMING TRANSFER 0

LESS INTRAFUND w/in UNRESTRICTED 0

TOTAL UNRESTRICTED GF INCOME 669,858,543

OPEN ORDERS 10,116,343

GENERAL RESERVE 43,540,805

OTHER FUND BALANCE 72,104,086

TOTAL FUNDS AVAILABLE FOR APPROPRIATION 795,619,777

Chart #3 summarizes the disposition of the 2017-2018 unrestricted carryover balances.

**UNRESTRICTED GENERAL FUND
2017-2018 OPEN ORDERS AND ENDING BALANCES**

CHART 3

Funded Open Orders	\$10,116,343
Balance Excluding Open Orders	\$115,644,891
Total Fund Balance	<u>\$125,761,234</u>

	2017-18 Unrestricted Balance	Add'l Revenue & Unrestricted Adjustments	Restricted Deficits	Budget For Open Orders	College Positive Balances	College Negative Balances
	a	b	c	d	e=a+b-d	g=a+b-c-d-e
City	815,013	78,607	(108,116)	111,770	673,734	
East	2,888,430	513,182	0	2,646,948	754,664	
Harbor	78,126	584,549	(444,162)	0	218,513	
Mission	(1,310,995)	(4,116)	(66,957)	0		(1,382,068)
Pierce	2,661,554	32,222	(100,912)	368,712	2,224,152	
Southwest	(2,729,059)	(120,449)	(106,840)	0		(2,956,348)
Trade-Tech	258,243	(72,098)	(63,065)	123,005	75	
Valley	3,911,086	383,047	0	3,738	4,290,395	
West	2,201,799	84,701	(217,526)	182,946	1,886,028	
ITV	109,964	(90,017)	0	19,947	0	
College Total	<u>8,774,197</u>	<u>1,479,646</u>	<u>(1,107,579)</u>	<u>3,457,066</u>	<u>10,047,561</u>	<u>(4,338,416)</u>
Obligations						
College Positive Balances					10,047,561	
District Office and Information Technology Balance				571,765	1,889,416	
Van de Kamp Innovation Center				57,200	657,822	
Other Districtwide				6,030,312	4,170,661	
Contingency Reserve					12,402,770	
General Reserve					42,576,661	
STRS/PERS Designated Reserves					43,900,000	
Restricted Program Deficits					0	
Subtotal					115,644,891	
Total				10,116,343	115,644,891	

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**, 2018-2019 Final Budget Allocation, provides the total 2018-2019 budget allocations distributed to each operating location, including balances and open orders.

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

1. College appropriations are at \$545.6 million, an increase of \$31.7 million from the prior year.
2. The Educational Services Center budget is funded at \$29.5 million and Information Technology is funded at \$12.9 million.
3. Total of Centralized Accounts is \$84.2 million, including funded open orders and carried forward balances. Major Centralized accounts include:
 - \$28.2 million for Retiree Benefits
 - \$22.4 million for District/College Safety
 - \$ 6.0 million for Workers’ Compensation
 - \$ 5.4 million for Liability Insurance
 - \$ 2.6 million for Legal Expense
 - \$ 2.6 million for Insurance/Legal/Workers’ Compensation Reserve
4. General Reserve is funded at \$43.5 million. It represents 6.5 percent of the Unrestricted General Fund revenue budget.
5. Contingency Reserve is funded at \$23.4 million. It represents 3.5 percent of the Unrestricted General Fund revenue budget.

CHART # 4

**2018-2019 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2017-2018	2018-2019	2018-2019
	ADOPTED FINAL BUDGET	TENTATIVE BUDGET	FINAL BUDGET
City	57,394,933	61,600,880	64,212,949
East	117,903,493	120,649,529	122,978,279
Harbor	33,458,586	36,320,760	36,748,014
Mission	34,154,080	35,849,501	35,728,773
Pierce	74,797,480	74,787,854	77,301,514
Southwest	28,670,952	30,566,092	31,320,520
Trade-Tech	59,446,098	63,257,324	63,199,435
Valley	62,809,203	63,921,767	67,749,042
West	43,829,817	43,304,089	44,813,875
ITV	1,496,123	1,581,408	1,587,153
College Total	513,960,765	531,839,204	545,639,554
Educational Services Center	28,105,550	28,079,083	29,492,286
Information Technology	11,731,046	11,645,338	12,941,828
Centralized & Other	83,011,144	79,725,603	84,196,043
Contingency Reserve	22,925,894	23,575,638	23,445,049
General Reserve	42,576,661	43,783,328	43,540,805
STRS/PERS Reserve	26,900,000	19,400,000	30,730,000
Other District-wide	13,319,238	4,185,188	4,938,347
Van de Kamp Innovation	1,538,889	1,050,834	1,733,626
SRP	5,407,633	5,407,633	5,565,068
Funds for Deferred Maint	13,100,511	13,471,793	13,397,171
Undistributed Balance	5,516,489	18,804,950	0
TOTAL	768,093,820	780,968,592	795,619,777

EDUCATION PROTECTION ACT

Proposition 30, the Education Protection Act (EPA), was approved by voters in November 2012. This funding was slated to end on December 31, 2018, with the sales tax portion of the funding ending on December 31, 2016. On November 8, 2016, voters extended Proposition 30 for 12 additional years to 2030-31 through the passage of Proposition 55, the California Children's Educational and Health Care Protection Act. This measure extended the increased personal income tax rates for upper income earners, but did not extend the sales tax portion of Proposition 30. The restrictions attached to revenue generated from Proposition 55 remain the same as those attached to Proposition 30, namely these funds cannot be used for administrative costs. It is estimated that the District will receive approximately \$90.2 million and will use these funds for faculty salaries and benefits as reflected in **Chart #5**. See appendix E for detailed plans by college.

CHART 5

EDUCATION PROTECTION ACT (EPA)

C/I	DESCRIPTION	2016-2017 EXPENDITURE	% of Total	2017-2018 EXPENDITURE	% of Total	2018-2019 FINAL BUDGET	% of Total
100000	Certificated Salaries	72,108,327	87.4%	71,674,296	84.9%	77,236,598	85.6%
	TOTAL CERTIFICATED SALARIES	72,108,327	87.4%	71,674,296	84.9%	77,236,598	85.6%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	10,426,490	12.6%	12,786,243	15.1%	12,966,120	14.4%
	TOTAL BENEFITS	10,426,490	12.6%	12,786,243	15.1%	12,966,120	14.4%
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	0	0.0%	0	0.0%	0	0.0%
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	0	0.0%	0	0.0%	0	0.0%
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%	27,486	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	27,486	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL EDUCATION PROTECTION ACT (EPA)	82,534,817	100.0%	84,460,538	100.0%	90,230,204	100.0%

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2018-2019 fiscal year is \$265.4 million or 4.6 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 #6 summarizes restricted programs in the 2018-2019 Final Budget.

Chart # 6

**RESTRICTED GENERAL FUND
(In Millions)**

Program	2016-17 Actual	2017-18 Final Bud	2017-18 Actual	2018-19 Tent Bud	2018-19 Final Budget	2018-19 Final Budget difference from:					
						2017-18 Final Budget		2017-18 Actual		2018-19 Tentative Budget	
						\$	%	\$	%	\$	%
Basic Skills	1.535	2.288	2.350	1.610	4.370	2.083	91.0	2.020	88.0	2.761	>100.0
California College Promise	0.000	0.000	0.000	0.000	3.030	3.030	0.0	3.030	0.0	3.030	>100.0
CalWORKs (Child Care/Non Child Care) / TANF	7.138	7.188	7.186	6.840	7.545	0.358	5.0	0.359	5.0	0.705	10.3
Community Services	5.905	6.608	4.208	5.622	6.475	(0.133)	(2.0)	2.267	53.9	0.853	15.2
CTE Transitions	0.394	0.374	0.376	0.000	0.372	(0.002)	(0.5)	(0.003)	(0.9)	0.372	>100.0
Disabled Students Programs & Services (DSPS)	8.529	7.119	8.585	6.933	7.276	0.157	2.2	(1.309)	(15.3)	0.343	4.9
Equal Employment Opportunity	0.051	0.208	0.040	0.000	0.216	0.008	3.8	0.176	>100.0	0.216	>100.0
EOPS	7.394	7.929	7.505	8.113	8.156	0.227	2.9	0.651	8.7	0.042	0.5
EOPS-CAFYES	1.520	2.540	1.955	1.545	1.544	(0.997)	(39.2)	(0.412)	(21.0)	(0.002)	(0.1)
EOPS-CARE	0.474	0.459	0.575	0.546	0.596	0.136	29.7	0.020	3.5	0.050	9.2
Federal Perkins IV (CTE)	4.518	4.899	4.684	0.000	4.559	(0.340)	(8.9)	(0.125)	(2.7)	4.559	>100.0
Federal Work Study	2.951	2.953	5.117	9.681	16.378	13.425	>100.0	11.261	>100.0	6.697	89.2
Financial Aid Technology	0.000	0.000	0.000	0.000	1.197	1.197	0.0	1.197	0.0	1.197	>100.0
Foster and Kinship Care Education	1.246	1.164	1.235	1.170	1.170	0.007	0.6	(0.065)	(5.2)	0.000	0.0
Health Services	3.505	3.285	3.198	3.335	4.868	1.583	48.2	1.669	52.2	1.533	46.0
One-Time Block Grants	4.658	12.814	3.189	0.000	7.977	(4.837)	(37.7)	4.788	>100.0	7.977	>100.0
On-Going Block Grants	0.138	0.001	0.000	0.000	0.001	(0.000)	(0.1)	0.001	>100.0	0.001	>100.0
Parking	2.962	2.944	4.110	2.883	5.824	2.880	97.8	1.714	41.7	2.941	102.0
Staff/Faculty Development	0.003	0.142	0.002	0.000	0.140	(0.002)	(1.4)	0.138	>100.0	0.140	>100.0
Strong Workforce	2.149	26.764	8.466	13.490	34.754	7.990	29.9	26.289	>100.0	21.264	>100.0
Student Equity	20.531	18.730	18.125	13.183	24.531	5.801	31.0	6.406	35.3	11.348	86.1
Student Financial Aid Administration	5.241	5.398	5.444	4.268	5.343	(0.054)	(1.0)	(0.101)	(1.9)	1.075	25.2
Student Success & Support Prog (Formerly Matriculation)	27.978	28.991	27.900	23.607	29.102	0.111	0.4	1.202	4.3	5.495	23.3
Other Specially Funded Programs	57.465	77.701	63.208	8.151	90.038	12.337	15.9	26.829	42.4	81.887	>100.0
TOTAL RESTRICTED	166.286	220.498	177.458	110.976	265.462	44.964	20.4	88.004	49.6	154.486	139.2

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 100.

SUMMARY

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

INCOME	2016-17 YEAR-END ACTUAL	2017-18 YEAR-END ACTUAL	2018-19 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	226,913,030	201,854,930	295,903,415	13,774	19,164,314	19,178,088			1,738,500	1,047,225		273,939,602	
STATE	533,972,793	557,878,212	631,392,426	412,968,342	182,893,074	595,861,416			7,799,471			27,731,539	
LOCAL TAX	188,412,949	201,084,754	204,876,000	204,876,000		204,876,000							
LOCAL OTHER	427,392,445	540,894,128	118,230,507	52,000,427	32,782,079	84,782,506	26,277,645	1,528,826	252,023	2,084,507	2,890,000	400,000	15,000
INTERFUND TRANSFERS	20,116,017	20,708,865	7,326,662			0			975,448				6,351,214
INTRAFUND TRANSFERS	1,543,296	2,965,106	1,383,690	0	1,383,690	1,383,690							
TOTAL INCOME	1,398,350,529	1,525,385,996	1,259,112,700	669,858,543	236,223,157	906,081,700	26,277,645	1,528,826	10,765,442	3,131,732	2,890,000	302,071,141	6,366,214
Beginning Balance*	1,623,836,547	4,705,618,003	4,557,215,871	115,552,619	28,649,690	144,202,309	8,461,307	977,344	1,220,326	124,362,358	4,274,823,605	3,168,622	0
Adj to Beg Balance	(302,822,944)	(403,545,648)	152,186	92,272	59,914	152,186	0	0	0	0	0	0	0
Reserve/Open Orders	7,070,837	5,567,565	10,880,820	10,116,343	737,673	10,854,016	0	0	6,668	0	0	20,136	0
TOTAL REVENUE	2,726,434,968	5,833,025,916	5,827,361,577	795,619,777	265,670,434	1,061,290,211	34,738,952	2,506,170	11,992,436	127,494,090	4,277,713,605	305,259,899	6,366,214
Less YE Open Orders	6,480,474	10,880,820	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	1,388,596,530	4,557,215,871	67,229,472	0	208,876	208,876	651,751	45,127	0	63,155,096	0	3,168,622	0
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,331,357,964	1,264,929,225	5,760,132,105	795,619,777	265,461,558	1,061,081,335	34,087,201	2,461,043	11,992,436	64,338,994	4,277,713,605	302,091,277	6,366,214
Less Intrafund w/in Unrestr	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,331,357,964	1,264,929,225	5,760,132,105	795,619,777	265,461,558	1,061,081,335	34,087,201	2,461,043	11,992,436	64,338,994	4,277,713,605	302,091,277	6,366,214
Less Intrafund Unnr/Res	1,543,296	2,143,072	1,383,690	--	1,383,690	1,383,690	0	0	0	0	0	0	0
Less Interfund Transfers	20,116,017	20,708,865	7,326,662	--	--	--	--	--	--	--	--	--	--
AVAILABLE FOR APPROP	1,309,698,652	1,242,077,288	5,751,421,753	795,619,777	264,077,868	1,059,697,645	34,087,201	2,461,043	11,992,436	64,338,994	4,277,713,605	302,091,277	6,366,214

*Beg Balance includes the amount remaining to be issued in bonds J and CC, but not received yet (\$675,000,000 for J and \$3,200,000,000 for CC).

APPROPRIATIONS	2016-17 YEAR-END ACTUAL	2017-18 YEAR-END ACTUAL	2018-19 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	330,972,082	330,474,218	310,920,256	260,249,673	48,636,929	308,886,602			2,033,654				
NON-CERTIFICATED SALARIES	187,696,281	187,316,303	189,055,375	135,041,400	48,614,828	183,656,228	4,533,796	264,906	600,445				
EMPLOYEE BENEFITS	183,608,498	192,797,800	188,183,649	157,873,123	21,424,614	179,297,737	1,759,895	42,082	717,721				6,366,214
BOOKS & SUPPLIES	38,034,158	35,012,311	39,520,291	6,309,661	14,161,622	20,471,283	17,790,581	1,000,304	258,123				
OTHER EXPENSES	147,553,058	104,910,745	3,005,043,465	100,355,266	46,537,578	146,892,844	1,205,965	151,784	1,719,169	62,650,858	2,792,422,845		
CAPITAL OUTLAY	202,311,023	192,777,586	1,502,752,795	4,757,376	10,613,433	15,370,809	370,098	7,000	25,992	1,688,136	1,485,290,760		
OTHER	221,066,846	200,931,396	517,329,612	123,706,616	75,472,554	199,179,170	8,426,866	994,967	6,637,332			302,091,277	
INTERFUND TRANSFERS	20,116,017	20,708,865	7,326,662	7,326,662		7,326,662							
TOTAL APPROPRIATIONS	1,331,357,964	1,264,929,225	5,760,132,105	795,619,777	265,461,558	1,061,081,335	34,087,201	2,461,043	11,992,436	64,338,994	4,277,713,605	302,091,277	6,366,214
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	1,331,357,964	1,264,929,225	5,760,132,105	795,619,777	265,461,558	1,061,081,335	34,087,201	2,461,043	11,992,436	64,338,994	4,277,713,605	302,091,277	6,366,214
Less Intrafund Unr bet Loc	0	0	0	0	--	0	0	0	0	0	0	0	0
Less Intrafund Unnr/Res	1,543,296	2,143,072	1,383,690	--	1,383,690	1,383,690	0	0	0	0	0	0	0
Less Interfund Transfers	20,116,017	20,708,865	7,326,662	--	--	--	--	--	--	--	--	--	--
NET APPROPRIATIONS	1,309,698,652	1,242,077,288	5,751,421,753	795,619,777	264,077,868	1,059,697,645	34,087,201	2,461,043	11,992,436	64,338,994	4,277,713,605	302,091,277	6,366,214

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, DSP&S, EOP&S, Student Success and Support Program, Student Equity and other categorical program income, Instructional Support Block Grants, child development centers income, capital outlay project income, and other specially funded state income. Categorical state-funded programs such as EOP&S, EOPS-CARE, and CalWORKs/TANF programs are budgeted at 95 percent of the 2017-2018 budget. Student Financial Aid Administration and Student Equity Programs are budgeted at 80 percent of the 2017-2018 budget. Student Success and Student Support Programs are budgeted at 95 percent of the 2017-2018 budget. Adjustments will be made to the budget allocation for these programs during the fiscal year when the State releases the funding for each program. Block grants for Physical Plant and Instructional Support are budgeted as allocated by the State. Income for capital outlay projects in the Special Reserve Fund is budgeted based on awarded and released construction phases.
- 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's 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 2017-2018 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 \$1.1 billion available for appropriation in the General Fund (**Chart #7**) 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 \$6.4 million to the post-retirement health benefit trust account (Debt Services Fund) and \$1.0 million to support the Child Development Centers (Child Development Fund). Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSP&S) 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 originating programs or locations and the destination programs or locations, 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	2016-17	Final Budget	2017-18*		2018-19
	Actual		Budget	Actual	Budget
Federal	31,974,384	23,681,858	39,380,371	27,481,311	19,164,314
General Revenue	495,526,562	532,044,777	521,370,889	518,106,272	532,024,707
Educ Protection Act (EPA)	82,795,554	78,197,646	84,460,496	84,710,002	90,230,204
Non-Resident	12,478,647	11,452,459	14,161,897	14,161,897	13,015,943
Apprenticeship	158,273	163,431	174,451	163,431	163,431
Dedicated Revenue**	9,320,123	6,681,846	8,476,845	26,060,806	7,748,258
Lottery-Unrestricted	16,323,984	16,346,001	16,346,001	17,161,086	15,603,000
Lottery-Restricted (Prop 20)	5,175,817	5,373,856	5,373,856	6,197,823	5,476,500
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Comp	2,218,671	2,228,908	2,257,787	2,257,789	2,258,000
Part-time Faculty Office Hours	2,694,482	0	2,706,169	3,380,707	3,381,000
Interest	2,258,446	2,193,000	2,193,000	2,634,135	2,634,000
TRANS	0	0	0	0	0
Other State	122,933,173	153,804,582	200,312,465	128,323,922	180,216,574
Other Local	20,446,011	18,538,000	25,992,025	15,795,206	32,782,079
Incoming Transfers	1,604,989	1,330,022	3,045,106	3,045,106	1,383,690
TOTAL INCOME	803,214,633	852,036,386	926,251,358	849,479,494	906,081,700
Beginning Balance	163,988,851	141,790,316	141,790,316	141,790,316	144,202,309
Open Orders	6,661,497	5,486,761	5,486,761	5,486,761	10,854,016
Adj to Beginning Balance	(2,460,765)	99,794	4,181,242	(3,100,116)	152,186
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	168,189,583	147,376,871	151,458,319	144,176,961	155,208,511
Less Open Orders to CF	6,399,670	0	0	10,854,016	0
Less Ending Balance	140,877,407	10,821,642	606,913	144,202,309	208,876
TOTAL GENERAL FUND INCOME	824,127,139	988,591,615	1,077,102,764	838,600,130	1,061,081,335
Less Intrafund Transfers	1,543,296	1,330,022	2,965,106	2,143,072	1,383,690
NET GENERAL FUND INCOME	822,583,843	987,261,593	1,074,137,658	836,457,058	1,059,697,645

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

APPROPRIATIONS	2016-17	Final Budget	2017-18*		2018-19
	Actual		Budget	Actual	Budget
Certificated Salaries	326,579,232	299,148,680	341,393,217	325,893,909	308,886,602
Non-Certificated Salaries	180,156,879	178,241,281	199,706,858	179,483,700	183,656,228
Employee Benefits	158,357,149	147,428,080	180,638,117	182,936,949	179,297,737
Books & Supplies	16,669,058	21,718,613	24,473,304	15,643,478	20,471,283
Other Operating Expenses	99,765,549	138,208,416	154,873,888	102,719,128	146,892,844
Capital Outlay	19,725,753	14,522,197	23,099,895	7,503,488	15,370,809
Interfund Transfer	20,054,324	7,794,802	20,890,972	20,628,865	7,326,662
Other	2,819,196	181,529,546	132,026,513	3,790,613	199,179,170
TOTAL APPROPRIATIONS	824,127,139	988,591,615	1,077,102,764	838,600,130	1,061,081,335
Less Intrafund Unr/Res	1,543,296	1,330,022	2,965,106	2,143,072	1,383,690
NET APPROPRIATIONS	822,583,843	987,261,593	1,074,137,658	836,457,058	1,059,697,645

*As of 2017-18 Year-End Close.

UNRESTRICTED GENERAL FUND

Chart #8 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. These funds, termed State General Revenues, total \$622.3 million, which also include \$90.2 million of the Education Protection Act (EPA) Fund, and make up 78.2 percent of the unrestricted funds.

- State General Revenue

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

The General Revenue income is made up of several sources (as reflected in **Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, Education Protection Act (EPA) fund, and 98 percent of the Enrollment Fees.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$13.0 million. The non-resident rate of \$242 per unit is as adopted by the Board of Trustees for fiscal year 2018-2019.
- Apprenticeship funding is budgeted at the rate of \$5.90 per attendance hour, pending further State information. 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 fees, etc. This income is projected by the colleges as part of the budget development process.

- Other Unrestricted Income

Lottery revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$15.6 million (or \$151/FTES).

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

UNRESTRICTED GENERAL FUND

INCOME	2016-17	2017-18*		2018-19	
	Actual	Final Budget	Budget	Actual	Budget
ATTENDANCE DRIVEN					
General Revenue	495,526,562	532,044,777	521,370,889	518,106,272	532,024,707
Education Protection Act (EPA)	82,795,554	78,197,646	84,460,496	84,710,002	90,230,204
Non-Resident	12,478,647	11,452,459	14,161,897	14,161,897	13,015,943
Apprenticeship	158,273	163,431	174,451	163,431	163,431
DEDICATED REVENUE**	9,320,123	6,681,846	8,476,845	26,060,806	7,748,258
OTHER INCOME					
Lottery-Unrestricted	16,323,984	16,346,001	16,346,001	17,161,086	15,603,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Compensation	2,218,671	2,228,908	2,257,787	2,257,789	2,258,000
Part-time Faculty Office Hours	2,694,482	0	2,706,169	3,380,707	3,381,000
Interest	2,258,446	2,193,000	2,193,000	2,634,135	2,634,000
TRANS	0	0	0	0	0
Other Federal	0	0	0	0	0
Other State	14,631,607	5,717,482	7,245,989	7,691,444	2,800,000
Basic Skills	0	0	0	0	0
Other Local	2,173,907	0	2,876,362	43,353	0
INCOMING TRANSFERS	3,974	0	902,034	902,034	0
TOTAL INCOME	640,584,230	655,025,550	663,171,920	677,272,957	669,858,543
Beginning Balance	128,724,360	108,401,703	108,401,703	108,401,703	115,552,619
Open Orders	5,721,887	4,584,279	4,584,279	4,584,279	10,116,343
Adj to Beg Bal	(4,203,197)	82,288	3,965,650	(3,447,820)	92,272
TOTAL ADJ BEG BALANCE	130,243,050	113,068,270	116,951,632	109,538,162	125,761,234
YE Open Orders	5,497,188	0	0	10,116,343	0
Less Ending Balance	107,488,794	0	0	115,552,619	0
TOTAL UNRESTRICTED INCOME	657,841,298	768,093,820	780,123,552	661,142,157	795,619,777
Less Intrafund w/in Unrestr	0	0	0	0	0
NET UNRESTRICTED INCOME	657,841,298	768,093,820	780,123,552	661,142,157	795,619,777

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

APPROPRIATIONS	2016-17	2017-18*		2018-19	
	Actual	Final Budget	Budget	Actual	Budget
Certificated Salaries	282,468,123	265,911,420	273,583,251	274,528,083	260,249,673
Non-Certificated Salaries	127,441,595	129,585,268	130,183,607	125,245,198	135,041,400
Employee Benefits	139,247,170	131,191,914	152,061,973	160,627,105	157,873,123
Books & Supplies	4,470,429	7,169,743	6,725,416	4,084,709	6,309,661
Other Operating Expenses	74,887,859	97,848,016	100,011,950	76,340,979	100,355,266
Capital Outlay	7,596,689	5,762,170	5,920,840	(2,426,083)	4,757,376
Interfund Transfer	20,054,324	7,794,802	20,833,253	20,571,146	7,326,662
Other	1,675,110	122,830,487	90,803,262	2,171,020	123,706,616
TOTAL APPROPRIATIONS	657,841,298	768,093,820	780,123,552	661,142,157	795,619,777
Less Intrafund w/in Unrestr	0	0	0	0	0
NET APPROPRIATIONS	657,841,298	768,093,820	780,123,552	661,142,157	795,619,777

*As of 2017-18 Year-End Close.

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 #9 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, Extended Opportunities Programs and Services (EOP&S), CARE, Student Financial Aid Administration, Disabled Students Programs and Services (DSP&S), Basic Skills, Career Technical Education, Student Success and Support Program (SSSP), Student Equity, and Block Grants for Physical Plant and Instructional Support. These funds are based on the projected 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 a 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	\$2,941,211
-- Community Services Program	1,096,069
-- Health Services Program	1,532,765
-- Lottery-Prop 20	1,089,208
-- Other Programs	<u>21,881,238</u>
Total	\$28,540,491

RESTRICTED GENERAL FUND

INCOME	2016-17	2017-18*		2018-19
	Actual	Final Budget	Budget	Actual
Federal				
Federal Perkins	4,911,641	5,109,832	5,109,832	5,057,854
Other SFP	27,062,743	18,572,026	34,270,539	22,423,457
Total Federal	31,974,384	23,681,858	39,380,371	27,481,311
State				
Disabled Student Prog & Svs	7,290,627	6,157,820	7,491,269	7,491,269
Extended Oppor Prog & Svs	7,388,092	7,909,692	7,599,953	7,503,010
Instructional Equipment	7,222,069	7,287,683	2,945,007	2,945,007
Lottery - Restricted (Prop 20)	5,175,817	5,373,856	5,373,856	6,197,823
Student Success (SSSP)	26,234,193	20,895,355	25,279,591	25,279,591
Student Equity	17,104,098	13,451,599	16,478,208	16,478,208
MIS	0	0	0	0
Staff Development	0	0	0	0
Staff Diversity	62,932	50,000	50,000	50,000
Other	40,305,073	92,334,951	133,222,448	60,885,393
Total State	110,782,901	153,460,956	198,440,332	126,830,301
Local				
Community Services	5,599,226	6,607,705	5,921,661	4,041,224
Health Services	2,620,720	3,284,881	3,290,881	2,622,759
Parking	2,924,893	2,944,275	2,944,275	2,805,501
Other	7,127,264	5,701,139	10,958,846	6,282,369
Total Local	18,272,104	18,538,000	23,115,663	15,751,853
Incoming Transfers	1,601,015	1,330,022	2,143,072	2,143,072
TOTAL INCOME	162,630,403	197,010,836	263,079,438	172,206,537
Beginning Balance	35,264,491	33,388,613	33,388,613	33,388,613
Open Orders	939,610	902,482	902,482	902,482
CF Balance	0	0	0	0
Adj to Beginning Balance	1,742,432	17,506	215,592	347,704
Other Adjustments	0	0	0	0
Less YE Open Orders	902,482	0	0	737,673
Less Ending Balance	33,388,613	10,821,642	606,913	28,649,690
TOTAL RESTRICTED INCOME	166,285,841	220,497,795	296,979,212	177,457,974

APPROPRIATIONS	2016-17	2017-18*		2018-19
	Actual	Final Budget	Budget	Actual
Certificated Salaries	44,111,109	33,237,260	67,809,966	51,365,826
Non-Certificated Salaries	52,715,284	48,656,013	69,523,251	54,238,503
Employee Benefits	19,109,979	16,236,166	28,576,144	22,309,844
Books & Supplies	12,198,629	14,548,870	17,747,888	11,558,769
Other Operating Expenses	24,877,690	40,360,400	54,861,938	26,378,150
Capital Outlay	12,129,064	8,760,027	17,179,055	9,929,571
Interfund Transfer	0	0	57,719	57,719
Other	1,144,086	58,699,059	41,223,251	1,619,593
TOTAL APPROPRIATIONS	166,285,841	220,497,795	296,979,212	177,457,974

*As of 2017-18 Year-End Close.

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

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

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
110000	Teaching, Regular	122,292,806	18.6%	114,833,397	17.4%	121,811,221	15.3%
120000	Non-Teaching, Regular	48,969,444	7.4%	47,602,307	7.2%	53,542,733	6.7%
130000	Teaching, Hourly	105,847,738	16.1%	106,553,869	16.1%	81,561,347	10.3%
140000	Non-Teaching, Hourly	5,358,135	0.8%	5,538,511	0.8%	2,743,636	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	590,736	0.1%
	TOTAL CERTIFICATED SALARIES	282,468,123	42.9%	274,528,083	41.5%	260,249,673	32.7%
210000	Classified, Regular	106,178,662	16.1%	104,409,367	15.8%	115,957,858	14.6%
220000	Instructional Aides, Regular	12,229,148	1.9%	11,639,298	1.8%	12,974,310	1.6%
230000	Sub/Relief, Unclassified	6,021,331	0.9%	6,973,507	1.1%	3,659,553	0.5%
240000	Instructional Aides, Non-Perm	3,012,454	0.5%	2,223,026	0.3%	2,286,360	0.3%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	163,319	0.0%
	TOTAL NON-CERTIF SALARIES	127,441,595	19.4%	125,245,198	18.9%	135,041,400	17.0%
310000	STRS Employer Contributions	33,740,364	5.1%	38,401,750	5.8%	42,599,465	5.4%
320000	PERS Employer Contributions	22,483,144	3.4%	24,880,057	3.8%	26,183,144	3.3%
330000	OASDHI Contributions	10,152,529	1.5%	10,202,654	1.5%	10,152,630	1.3%
340000	Medical/Dental Contributions	88,532,136	13.5%	98,165,704	14.8%	101,965,603	12.8%
350000	State Unemployment Insurance	749,316	0.1%	775,035	0.1%	751,585	0.1%
360000	Workers Compensation Insurance	3,962,679	0.6%	4,280,371	0.6%	5,000,000	0.6%
370000	Local Retirement System	738,091	0.1%	765,259	0.1%	738,091	0.1%
390000	Misc Employee Benefits	(21,111,090)	-3.2%	(16,843,726)	-2.5%	(29,517,395)	-3.7%
	TOTAL BENEFITS	139,247,170	21.2%	160,627,105	24.3%	157,873,123	19.8%
420000	Books	14,678	0.0%	25,502	0.0%	122,937	0.0%
440000	Instructional Media Materials	45,951	0.0%	25,611	0.0%	279,356	0.0%
450000	Supplies	4,385,751	0.7%	4,033,596	0.6%	5,907,368	0.7%
490000	Misc Supplies & Books	24,049	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	4,470,429	0.7%	4,084,709	0.6%	6,309,661	0.8%
540000	Insurance	6,047,324	0.9%	3,872,795	0.6%	9,465,930	1.2%
550000	Utilities & Housekeeping Expense	16,450,348	2.5%	17,916,140	2.7%	20,304,515	2.6%
560000	Contracts & Rentals	32,750,785	5.0%	38,103,950	5.8%	50,367,757	6.3%
570000	Legal, Election, Audit	6,855,648	1.0%	3,633,247	0.5%	3,520,563	0.4%
580000	Other Expense	12,783,754	1.9%	12,814,847	1.9%	16,355,589	2.1%
590000	Misc Other Expense	0	0.0%	0	0.0%	340,912	0.0%
	TOTAL OPERATING EXPENSES	74,887,859	11.4%	76,340,979	11.5%	100,355,266	12.6%
620000	Buildings	0	0.0%	174,904	0.0%	3,001	0.0%
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	11,000	0.0%
640000	Equipment	7,016,465	1.1%	(3,217,943)	-0.5%	3,756,883	0.5%
650000	Lease/Purchase	580,223	0.1%	616,956	0.1%	986,492	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	7,596,689	1.2%	(2,426,083)	-0.4%	4,757,376	0.6%
730000	Interfund Transfers	20,054,324	3.0%	20,571,146	3.1%	7,326,662	0.9%
739900	Intrafund Transfer - Restr/Unrestr	1,543,296	0.2%	2,143,072	0.3%	1,383,690	0.2%
750000	Loans/Grants	68,339	0.0%	27,949	0.0%	0	0.0%
790000	Unallocated/Reserves	63,475	0.0%	(1)	0.0%	122,322,926	15.4%
	TOTAL OTHER	21,729,434	3.3%	22,742,166	3.4%	131,033,278	16.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	657,841,298	100.0%	661,142,157	100.0%	795,619,777	100.0%

UNRESTRICTED GENERAL FUND
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2016-17	% of	2017-18	% of	2018-19	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	314,360,218	47.8	315,988,205	47.8	302,375,803	38.0
6000 INSTRUCTIONAL SUPPORT	24,970,025	3.8	23,250,509	3.5	25,091,316	3.2
6100 OTHER INSTRUCTIONAL SERVICES	20,269,582	3.1	19,209,051	2.9	20,798,656	2.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	10,895,563	1.7	10,727,291	1.6	11,198,369	1.4
6300 COUNSELING AND GUIDANCE	14,487,971	2.2	13,384,953	2.0	15,291,760	1.9
6400 OTHER STUDENT SERVICES	21,538,043	3.3	21,788,025	3.3	25,202,902	3.2
TOTAL STUDENT SERVICES	46,921,578	7.1	45,900,269	6.9	51,693,031	6.5
6500 MAINTENANCE AND OPERATIONS	68,195,449	10.4	69,407,832	10.5	92,059,233	11.6
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	21,565,501	3.3	20,231,189	3.1	25,959,158	3.3
6700 GENERAL INSTITUTIONAL SUPPORT	131,322,693	20.0	136,240,613	20.6	262,273,122	33.0
TOTAL INSTITUTIONAL SUPPORT	152,888,194	23.2	156,471,802	23.7	288,232,280	36.2
6800 COMMUNITY SERVICE	2,317,053	0.4	1,642,179	0.2	966,663	0.1
6900 ANCILLARY SERVICES	7,456,427	1.1	7,624,923	1.2	6,630,251	0.8
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	16,181	0.0	0	0.0
7300 TRANSFERS	20,462,773	3.1	21,631,206	3.3	7,772,544	1.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	657,841,298	100	661,142,157	100	795,619,777	100

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

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
110000	Teaching, Regular	16,696,931	26.5%	14,693,331	24.9%	16,147,627	25.1%
120000	Non-Teaching, Regular	4,742,072	7.5%	4,588,314	7.8%	5,425,694	8.4%
130000	Teaching, Hourly	11,878,916	18.9%	11,397,188	19.3%	10,694,480	16.7%
140000	Non-Teaching, Hourly	444,748	0.7%	408,701	0.7%	362,476	0.6%
	TOTAL CERTIFICATED SALARIES	33,762,668	53.6%	31,087,534	52.6%	32,630,277	50.8%
210000	Classified, Regular	9,528,047	15.1%	9,208,327	15.6%	10,202,089	15.9%
220000	Instructional Aides, Regular	1,972,658	3.1%	1,851,292	3.1%	1,979,617	3.1%
230000	Sub/Relief, Unclassified	342,476	0.5%	404,715	0.7%	228,588	0.4%
240000	Instructional Aides, Non-Perm	97,467	0.2%	93,301	0.2%	73,500	0.1%
	TOTAL NON-CERTIF SALARIES	11,940,648	19.0%	11,557,636	19.6%	12,483,794	19.4%
390000	Misc Employee Benefits	13,389,545	21.3%	13,326,304	22.6%	13,664,110	21.3%
	TOTAL BENEFITS	13,389,545	21.3%	13,326,304	22.6%	13,664,110	21.3%
440000	Instructional Media Materials	0	0.0%	0	0.0%	1	0.0%
450000	Supplies	316,057	0.5%	53,601	0.1%	287,919	0.4%
	TOTAL PRINTING & SUPPLIES	316,057	0.5%	53,601	0.1%	287,920	0.4%
550000	Utilities & Housekeeping Expense	2,242,856	3.6%	2,340,614	4.0%	2,514,946	3.9%
560000	Contracts & Rentals	328,139	0.5%	274,778	0.5%	798,678	1.2%
580000	Other Expense	559,515	0.9%	121,623	0.2%	855,106	1.3%
	TOTAL OPERATING EXPENSES	3,130,510	5.0%	2,737,015	4.6%	4,168,730	6.5%
640000	Equipment	195,832	0.3%	104,068	0.2%	139,098	0.2%
650000	Lease/Purchase	34,008	0.1%	25,460	0.0%	103,813	0.2%
	TOTAL CAPITAL OUTLAY	229,840	0.4%	129,528	0.2%	242,911	0.4%
739900	Intrafund Transfer - Restr/Unrestr	202,623	0.3%	190,272	0.3%	114,931	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	620,276	1.0%
	TOTAL OTHER	202,623	0.3%	190,272	0.3%	735,207	1.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	62,971,892	100.0%	59,081,890	100.0%	64,212,949	100.0%

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

DESCRIPTION	2016-17	% of	2017-18	% of	2018-19	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	40,244,702	63.9	37,357,670	63.2	38,933,116	60.6
6000 INSTRUCTIONAL SUPPORT	2,172,655	3.5	2,237,632	3.8	2,444,970	3.8
6100 OTHER INSTRUCTIONAL SERVICES	3,397,612	5.4	3,152,370	5.3	3,855,382	6.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,121,736	1.8	1,102,987	1.9	1,007,562	1.6
6300 COUNSELING AND GUIDANCE	993,171	1.6	946,551	1.6	1,184,420	1.8
6400 OTHER STUDENT SERVICES	2,349,805	3.7	2,440,237	4.1	2,414,331	3.8
TOTAL STUDENT SERVICES	4,464,711	7.1	4,489,775	7.6	4,606,313	7.2
6500 MAINTENANCE AND OPERATIONS	8,550,688	13.6	7,652,874	13.0	9,435,188	14.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	518,601	0.8	527,888	0.9	604,351	0.9
6700 GENERAL INSTITUTIONAL SUPPORT	3,622,922	5.8	3,663,682	6.2	4,333,628	6.7
TOTAL INSTITUTIONAL SUPPORT	4,141,523	6.6	4,191,569	7.1	4,937,979	7.7
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	1	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	62,971,892	100	59,081,890	100	64,212,949	100

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

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
110000	Teaching, Regular	27,073,280	22.7%	26,829,867	22.1%	27,328,040	22.2%
120000	Non-Teaching, Regular	8,540,712	7.2%	8,646,237	7.1%	9,630,275	7.8%
130000	Teaching, Hourly	23,298,653	19.6%	24,564,697	20.2%	13,403,785	10.9%
140000	Non-Teaching, Hourly	1,198,149	1.0%	1,336,378	1.1%	823,662	0.7%
	TOTAL CERTIFICATED SALARIES	60,110,793	50.5%	61,377,180	50.4%	51,185,762	41.6%
210000	Classified, Regular	16,057,564	13.5%	15,208,854	12.5%	16,934,053	13.8%
220000	Instructional Aides, Regular	2,671,400	2.2%	2,577,296	2.1%	2,810,694	2.3%
230000	Sub/Relief, Unclassified	1,814,432	1.5%	1,311,885	1.1%	1,254,476	1.0%
240000	Instructional Aides, Non-Perm	1,219,209	1.0%	753,744	0.6%	670,337	0.5%
	TOTAL NON-CERTIF SALARIES	21,762,606	18.3%	19,851,779	16.3%	21,669,560	17.6%
390000	Misc Employee Benefits	22,895,563	19.2%	24,315,774	20.0%	26,459,191	21.5%
	TOTAL BENEFITS	22,895,563	19.2%	24,315,774	20.0%	26,459,191	21.5%
420000	Books	(283)	0.0%	(304)	0.0%	6,900	0.0%
440000	Instructional Media Materials	(300)	0.0%	0	0.0%	0	0.0%
450000	Supplies	1,290,523	1.1%	916,951	0.8%	1,351,781	1.1%
	TOTAL PRINTING & SUPPLIES	1,289,941	1.1%	916,647	0.8%	1,358,681	1.1%
550000	Utilities & Housekeeping Expense	3,055,922	2.6%	3,722,235	3.1%	4,491,124	3.7%
560000	Contracts & Rentals	6,409,511	5.4%	9,317,491	7.7%	11,339,752	9.2%
580000	Other Expense	2,172,873	1.8%	1,431,122	1.2%	2,980,401	2.4%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	11,638,305	9.8%	14,470,848	11.9%	18,811,277	15.3%
640000	Equipment	666,623	0.6%	150,605	0.1%	1,030,605	0.8%
650000	Lease/Purchase	146,790	0.1%	156,972	0.1%	281,310	0.2%
	TOTAL CAPITAL OUTLAY	813,413	0.7%	307,578	0.3%	1,311,915	1.1%
730000	Interfund Transfers	498,878	0.4%	351,718	0.3%	483,309	0.4%
739900	Intrafund Transfer - Restr/Unrestr	105,725	0.1%	84,617	0.1%	84,588	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,613,996	1.3%
	TOTAL OTHER	604,603	0.5%	436,335	0.4%	2,181,893	1.8%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	119,115,224	100.0%	121,676,139	100.0%	122,978,279	100.0%

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

DESCRIPTION	2016-17	% of	2017-18	% of	2018-19	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	70,795,079	59.4	77,410,831	63.6	71,149,122	57.9
6000 INSTRUCTIONAL SUPPORT	7,547,096	6.3	5,714,831	4.7	6,245,764	5.1
6100 OTHER INSTRUCTIONAL SERVICES	2,947,241	2.5	2,970,891	2.4	3,124,593	2.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	2,283,750	1.9	1,969,687	1.6	2,253,980	1.8
6300 COUNSELING AND GUIDANCE	3,753,560	3.2	3,562,338	2.9	4,018,906	3.3
6400 OTHER STUDENT SERVICES	3,730,494	3.1	3,742,706	3.1	4,540,281	3.7
TOTAL STUDENT SERVICES	9,767,804	8.2	9,274,731	7.6	10,813,167	8.8
6500 MAINTENANCE AND OPERATIONS	14,134,917	11.9	13,900,170	11.4	16,642,778	13.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,110,860	0.9	1,488,901	1.2	1,543,760	1.3
6700 GENERAL INSTITUTIONAL SUPPORT	10,026,369	8.4	8,494,953	7.0	11,346,176	9.2
TOTAL INSTITUTIONAL SUPPORT	11,137,229	9.3	9,983,853	8.2	12,889,936	10.5
6800 COMMUNITY SERVICE	436,965	0.4	357,276	0.3	392,023	0.3
6900 ANCILLARY SERVICES	1,850,015	1.6	1,711,838	1.4	1,237,587	1.0
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	498,878	0.4	351,718	0.3	483,309	0.4
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	119,115,224	100	121,676,139	100	122,978,279	100

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

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
110000	Teaching, Regular	8,770,815	23.7%	7,077,338	19.8%	7,726,930	21.0%
120000	Non-Teaching, Regular	3,251,851	8.8%	3,208,090	9.0%	3,307,037	9.0%
130000	Teaching, Hourly	7,197,074	19.5%	6,927,884	19.4%	6,016,943	16.4%
140000	Non-Teaching, Hourly	351,689	1.0%	498,952	1.4%	104,491	0.3%
	TOTAL CERTIFICATED SALARIES	19,571,430	53.0%	17,712,264	49.5%	17,155,401	46.7%
210000	Classified, Regular	5,736,928	15.5%	6,059,857	16.9%	6,262,805	17.0%
220000	Instructional Aides, Regular	731,252	2.0%	669,529	1.9%	679,383	1.8%
230000	Sub/Relief, Unclassified	335,955	0.9%	442,778	1.2%	188,500	0.5%
240000	Instructional Aides, Non-Perm	272,883	0.7%	180,255	0.5%	345,357	0.9%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	7,077,018	19.2%	7,352,419	20.6%	7,476,045	20.3%
330000	OASDHI Contributions	(101)	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	(24)	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	(2,267)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	8,014,415	21.7%	7,928,189	22.2%	7,323,453	19.9%
	TOTAL BENEFITS	8,012,023	21.7%	7,928,189	22.2%	7,323,453	19.9%
420000	Books	0	0.0%	0	0.0%	5,413	0.0%
440000	Instructional Media Materials	230	0.0%	0	0.0%	227	0.0%
450000	Supplies	291,722	0.8%	208,829	0.6%	331,666	0.9%
	TOTAL PRINTING & SUPPLIES	291,952	0.8%	208,829	0.6%	337,306	0.9%
540000	Insurance	0	0.0%	0	0.0%	7,500	0.0%
550000	Utilities & Housekeeping Expense	951,449	2.6%	1,492,170	4.2%	1,402,438	3.8%
560000	Contracts & Rentals	146,077	0.4%	236,426	0.7%	388,268	1.1%
580000	Other Expense	327,999	0.9%	348,306	1.0%	634,819	1.7%
	TOTAL OPERATING EXPENSES	1,425,525	3.9%	2,076,903	5.8%	2,433,025	6.6%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	22,315	0.1%	78,665	0.2%	46,532	0.1%
650000	Lease/Purchase	10,802	0.0%	32,797	0.1%	50,980	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	33,117	0.1%	111,463	0.3%	97,512	0.3%
730000	Interfund Transfers	287,700	0.8%	0	0.0%	196,900	0.5%
739900	Intrafund Transfer - Restr/Unrestr	227,980	0.6%	377,378	1.1%	386,631	1.1%
750000	Loans/Grants	23,949	0.1%	756	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,341,741	3.7%
	TOTAL OTHER	539,629	1.5%	378,134	1.1%	1,925,272	5.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	36,950,695	100.0%	35,768,199	100.0%	36,748,014	100.0%

LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2016-17	% of	2017-18	% of	2018-19	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	21,309,134	57.7	19,952,380	55.8	18,570,411	50.5
6000 INSTRUCTIONAL SUPPORT	2,018,560	5.5	1,602,356	4.5	1,677,263	4.6
6100 OTHER INSTRUCTIONAL SERVICES	1,860,661	5.0	1,640,261	4.6	1,781,716	4.8
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	834,305	2.3	742,849	2.1	916,813	2.5
6300 COUNSELING AND GUIDANCE	862,677	2.3	450,239	1.3	1,291,851	3.5
6400 OTHER STUDENT SERVICES	1,472,466	4.0	1,672,144	4.7	1,893,151	5.2
TOTAL STUDENT SERVICES	3,169,448	8.6	2,865,233	8.0	4,101,815	11.2
6500 MAINTENANCE AND OPERATIONS	4,312,023	11.7	4,810,217	13.4	5,305,972	14.4
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	692,774	1.9	921,882	2.6	1,004,853	2.7
6700 GENERAL INSTITUTIONAL SUPPORT	2,410,986	6.5	2,858,037	8.0	3,178,692	8.6
TOTAL INSTITUTIONAL SUPPORT	3,103,759	8.4	3,779,919	10.6	4,183,545	11.4
6800 COMMUNITY SERVICE	(54,509)	(0.1)	151	0.0	81,036	0.2
6900 ANCILLARY SERVICES	884,954	2.4	1,056,348	3.0	774,561	2.1
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	346,664	0.9	61,334	0.2	271,695	0.7
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	36,950,695	100	35,768,199	100	36,748,014	100

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

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,896,314	17.0%	5,611,418	15.3%	5,798,286	16.2%
120000	Non-Teaching, Regular	3,918,155	11.3%	4,016,768	10.9%	4,263,605	11.9%
130000	Teaching, Hourly	7,491,015	21.7%	8,651,042	23.5%	6,730,597	18.8%
140000	Non-Teaching, Hourly	375,102	1.1%	465,798	1.3%	89,502	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	29,664	0.1%
	TOTAL CERTIFICATED SALARIES	17,680,587	51.1%	18,745,027	51.0%	16,911,654	47.3%
210000	Classified, Regular	6,455,933	18.7%	6,491,319	17.7%	6,924,314	19.4%
220000	Instructional Aides, Regular	609,874	1.8%	533,949	1.5%	599,893	1.7%
230000	Sub/Relief, Unclassified	211,255	0.6%	403,453	1.1%	35,330	0.1%
240000	Instructional Aides, Non-Perm	101,166	0.3%	140,413	0.4%	60,367	0.2%
	TOTAL NON-CERTIF SALARIES	7,378,228	21.3%	7,569,134	20.6%	7,619,904	21.3%
390000	Misc Employee Benefits	7,351,619	21.3%	7,909,899	21.5%	7,537,599	21.1%
	TOTAL BENEFITS	7,351,619	21.3%	7,909,899	21.5%	7,537,599	21.1%
420000	Books	0	0.0%	0	0.0%	8,700	0.0%
440000	Instructional Media Materials	(15,325)	0.0%	13,844	0.0%	94,451	0.3%
450000	Supplies	(7,534)	0.0%	30,954	0.1%	317,502	0.9%
	TOTAL PRINTING & SUPPLIES	(22,859)	-0.1%	44,799	0.1%	420,653	1.2%
550000	Utilities & Housekeeping Expense	1,561,231	4.5%	1,725,965	4.7%	1,735,227	4.9%
560000	Contracts & Rentals	104,832	0.3%	196,539	0.5%	255,515	0.7%
580000	Other Expense	297,253	0.9%	350,605	1.0%	641,195	1.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,963,316	5.7%	2,273,109	6.2%	2,631,937	7.4%
640000	Equipment	16,590	0.0%	4,543	0.0%	41,345	0.1%
650000	Lease/Purchase	2,136	0.0%	11,615	0.0%	20,142	0.1%
	TOTAL CAPITAL OUTLAY	18,725	0.1%	16,158	0.0%	61,487	0.2%
730000	Interfund Transfers	148,921	0.4%	154,200	0.4%	165,239	0.5%
739900	Intrafund Transfer - Restr/Unrestr	34,991	0.1%	26,254	0.1%	14,995	0.0%
750000	Loans/Grants	40,098	0.1%	24,474	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	365,305	1.0%
	TOTAL OTHER	224,010	0.6%	204,928	0.6%	545,539	1.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	34,593,626	100.0%	36,763,053	100.0%	35,728,773	100.0%

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

DESCRIPTION	2016-17	% of	2017-18	% of	2018-19	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	17,848,507	51.6	19,299,093	52.5	17,564,377	49.2
6000 INSTRUCTIONAL SUPPORT	2,499,987	7.2	2,413,914	6.6	2,568,885	7.2
6100 OTHER INSTRUCTIONAL SERVICES	918,847	2.7	933,467	2.5	905,264	2.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	754,804	2.2	769,612	2.1	777,464	2.2
6300 COUNSELING AND GUIDANCE	999,207	2.9	1,097,110	3.0	1,021,655	2.9
6400 OTHER STUDENT SERVICES	1,702,229	4.9	1,745,322	4.7	1,766,623	4.9
TOTAL STUDENT SERVICES	3,456,240	10.0	3,612,044	9.8	3,565,742	10.0
6500 MAINTENANCE AND OPERATIONS	4,978,034	14.4	5,463,134	14.9	5,593,221	15.7
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	839,827	2.4	826,156	2.2	719,506	2.0
6700 GENERAL INSTITUTIONAL SUPPORT	3,359,481	9.7	3,457,693	9.4	4,106,432	11.5
TOTAL INSTITUTIONAL SUPPORT	4,199,308	12.1	4,283,849	11.7	4,825,938	13.5
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	543,781	1.6	603,353	1.6	540,107	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	148,921	0.4	154,200	0.4	165,239	0.5
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	34,593,626	100	36,763,053	100	35,728,773	100

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

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
110000	Teaching, Regular	18,919,363	24.9%	18,159,069	23.8%	19,299,680	25.0%
120000	Non-Teaching, Regular	7,093,829	9.3%	7,004,126	9.2%	7,359,034	9.5%
130000	Teaching, Hourly	13,326,504	17.5%	13,907,508	18.3%	11,914,414	15.4%
140000	Non-Teaching, Hourly	470,564	0.6%	465,169	0.6%	21,966	0.0%
	TOTAL CERTIFICATED SALARIES	39,810,260	52.4%	39,535,872	51.9%	38,595,094	49.9%
210000	Classified, Regular	11,985,418	15.8%	12,250,958	16.1%	13,435,668	17.4%
220000	Instructional Aides, Regular	2,056,148	2.7%	1,970,769	2.6%	2,275,716	2.9%
230000	Sub/Relief, Unclassified	625,023	0.8%	555,788	0.7%	16,507	0.0%
240000	Instructional Aides, Non-Perm	371,227	0.5%	301,301	0.4%	12	0.0%
	TOTAL NON-CERTIF SALARIES	15,037,816	19.8%	15,078,816	19.8%	15,727,903	20.3%
390000	Misc Employee Benefits	16,135,880	21.2%	17,383,364	22.8%	17,782,466	23.0%
	TOTAL BENEFITS	16,135,880	21.2%	17,383,364	22.8%	17,782,466	23.0%
420000	Books	3,266	0.0%	8,058	0.0%	8,650	0.0%
440000	Instructional Media Materials	13,704	0.0%	5,210	0.0%	45,066	0.1%
450000	Supplies	472,378	0.6%	304,656	0.4%	430,097	0.6%
490000	Misc Supplies & Books	24,049	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	513,397	0.7%	317,923	0.4%	483,813	0.6%
540000	Insurance	0	0.0%	0	0.0%	165,000	0.2%
550000	Utilities & Housekeeping Expense	2,053,595	2.7%	2,160,414	2.8%	1,062,421	1.4%
560000	Contracts & Rentals	573,306	0.8%	453,173	0.6%	1,028,191	1.3%
580000	Other Expense	1,109,197	1.5%	759,526	1.0%	1,270,596	1.6%
	TOTAL OPERATING EXPENSES	3,736,098	4.9%	3,373,113	4.4%	3,526,208	4.6%
620000	Buildings	0	0.0%	174,904	0.2%	1	0.0%
640000	Equipment	621,375	0.8%	155,910	0.2%	298,203	0.4%
650000	Lease/Purchase	0	0.0%	0	0.0%	4,982	0.0%
	TOTAL CAPITAL OUTLAY	621,375	0.8%	330,814	0.4%	303,186	0.4%
730000	Interfund Transfers	130,000	0.2%	130,000	0.2%	130,000	0.2%
739900	Intrafund Transfer - Restr/Unrestr	41,059	0.1%	38,202	0.1%	0	0.0%
790000	Unallocated/Reserves	1,818	0.0%	0	0.0%	752,844	1.0%
	TOTAL OTHER	172,877	0.2%	168,202	0.2%	882,844	1.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	76,027,704	100.0%	76,188,104	100.0%	77,301,514	100.0%

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

DESCRIPTION	2016-17	% of	2017-18	% of	2018-19	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	44,684,219	58.8	45,576,853	59.8	46,285,541	59.9
6000 INSTRUCTIONAL SUPPORT	2,613,379	3.4	2,431,587	3.2	2,199,914	2.8
6100 OTHER INSTRUCTIONAL SERVICES	4,669,067	6.1	4,197,223	5.5	4,351,522	5.6
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,682,076	2.2	1,693,599	2.2	1,837,511	2.4
6300 COUNSELING AND GUIDANCE	2,333,078	3.1	2,279,496	3.0	2,300,910	3.0
6400 OTHER STUDENT SERVICES	2,405,521	3.2	2,429,789	3.2	2,872,523	3.7
TOTAL STUDENT SERVICES	6,420,675	8.4	6,402,884	8.4	7,010,944	9.1
6500 MAINTENANCE AND OPERATIONS	10,127,715	13.3	10,626,946	13.9	10,002,241	12.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	973,017	1.3	1,007,551	1.3	1,246,583	1.6
6700 GENERAL INSTITUTIONAL SUPPORT	3,690,243	4.9	3,667,211	4.8	4,879,639	6.3
TOTAL INSTITUTIONAL SUPPORT	4,663,260	6.1	4,674,762	6.1	6,126,222	7.9
6800 COMMUNITY SERVICE	1,513,111	2.0	1,062,713	1.4	410,444	0.5
6900 ANCILLARY SERVICES	1,206,278	1.6	1,068,956	1.4	784,686	1.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	16,181	0.0	0	0.0
7300 TRANSFERS	130,000	0.2	130,000	0.2	130,000	0.2
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	76,027,704	100	76,188,104	100	77,301,514	100

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

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,741,975	17.7%	5,504,814	16.9%	5,820,403	18.6%
120000	Non-Teaching, Regular	3,587,470	11.1%	3,865,065	11.9%	4,009,910	12.8%
130000	Teaching, Hourly	6,503,558	20.1%	5,978,969	18.4%	2,946,495	9.4%
140000	Non-Teaching, Hourly	386,591	1.2%	679,926	2.1%	302,628	1.0%
	TOTAL CERTIFICATED SALARIES	16,219,594	50.1%	16,028,774	49.2%	13,079,436	41.8%
210000	Classified, Regular	5,958,200	18.4%	5,779,167	17.8%	6,494,057	20.7%
220000	Instructional Aides, Regular	732,403	2.3%	674,613	2.1%	784,600	2.5%
230000	Sub/Relief, Unclassified	152,005	0.5%	289,609	0.9%	101,951	0.3%
240000	Instructional Aides, Non-Perm	101,543	0.3%	98,961	0.3%	100,000	0.3%
	TOTAL NON-CERTIF SALARIES	6,944,151	21.5%	6,842,350	21.0%	7,480,608	23.9%
390000	Misc Employee Benefits	6,695,226	20.7%	7,249,895	22.3%	6,805,213	21.7%
	TOTAL BENEFITS	6,695,226	20.7%	7,249,895	22.3%	6,805,213	21.7%
420000	Books	10,230	0.0%	17,601	0.1%	45,500	0.1%
440000	Instructional Media Materials	39,942	0.1%	0	0.0%	12,000	0.0%
450000	Supplies	95,206	0.3%	113,197	0.3%	207,230	0.7%
	TOTAL PRINTING & SUPPLIES	145,378	0.4%	130,797	0.4%	264,730	0.8%
550000	Utilities & Housekeeping Expense	1,472,093	4.5%	1,432,003	4.4%	1,821,660	5.8%
560000	Contracts & Rentals	388,480	1.2%	340,462	1.0%	560,762	1.8%
580000	Other Expense	297,495	0.9%	293,176	0.9%	742,461	2.4%
	TOTAL OPERATING EXPENSES	2,158,068	6.7%	2,065,641	6.3%	3,124,883	10.0%
640000	Equipment	8,664	0.0%	53,151	0.2%	18,059	0.1%
650000	Lease/Purchase	196,673	0.6%	183,614	0.6%	240,000	0.8%
	TOTAL CAPITAL OUTLAY	205,337	0.6%	236,765	0.7%	258,059	0.8%
739900	Intrafund Transfer - Restr/Unrestr	4,943	0.0%	854	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	307,591	1.0%
	TOTAL OTHER	4,943	0.0%	854	0.0%	307,591	1.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	32,372,698	100.0%	32,555,076	100.0%	31,320,520	100.0%

LOS ANGELES SOUTHWEST COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2016-17	% of	2017-18	% of	2018-19	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	16,982,426	52.5	16,631,109	51.1	13,687,859	43.7
6000 INSTRUCTIONAL SUPPORT	1,964,765	6.1	2,092,577	6.4	2,083,223	6.7
6100 OTHER INSTRUCTIONAL SERVICES	951,813	2.9	960,626	3.0	1,034,484	3.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	626,055	1.9	651,459	2.0	728,024	2.3
6300 COUNSELING AND GUIDANCE	1,243,761	3.8	1,589,788	4.9	1,175,506	3.8
6400 OTHER STUDENT SERVICES	878,243	2.7	1,244,904	3.8	1,412,948	4.5
TOTAL STUDENT SERVICES	2,748,059	8.5	3,486,151	10.7	3,316,478	10.6
6500 MAINTENANCE AND OPERATIONS	5,093,713	15.7	4,738,920	14.6	5,798,541	18.5
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,654,651	5.1	2,688,072	8.3	2,186,798	7.0
6700 GENERAL INSTITUTIONAL SUPPORT	2,485,246	7.7	1,612,534	5.0	2,924,637	9.3
TOTAL INSTITUTIONAL SUPPORT	4,139,898	12.8	4,300,606	13.2	5,111,435	16.3
6800 COMMUNITY SERVICE	97,376	0.3	0	0.0	0	0.0
6900 ANCILLARY SERVICES	394,649	1.2	345,087	1.1	288,500	0.9
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	32,372,698	100	32,555,076	100	31,320,520	100

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

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
110000	Teaching, Regular	15,515,867	24.0%	13,969,233	22.5%	15,246,283	24.1%
120000	Non-Teaching, Regular	5,162,341	8.0%	4,968,869	8.0%	6,575,837	10.4%
130000	Teaching, Hourly	13,129,774	20.3%	11,311,269	18.2%	6,631,892	10.5%
140000	Non-Teaching, Hourly	595,798	0.9%	308,793	0.5%	272,500	0.4%
	TOTAL CERTIFICATED SALARIES	34,403,780	53.2%	30,558,163	49.2%	28,726,512	45.5%
210000	Classified, Regular	10,034,432	15.5%	9,645,145	15.5%	11,400,144	18.0%
220000	Instructional Aides, Regular	1,312,684	2.0%	1,158,273	1.9%	1,389,768	2.2%
230000	Sub/Relief, Unclassified	711,710	1.1%	1,173,468	1.9%	975,543	1.5%
240000	Instructional Aides, Non-Perm	170,151	0.3%	50,302	0.1%	387,683	0.6%
	TOTAL NON-CERTIF SALARIES	12,228,978	18.9%	12,027,188	19.3%	14,153,138	22.4%
390000	Misc Employee Benefits	13,136,835	20.3%	13,142,651	21.1%	11,922,800	18.9%
	TOTAL BENEFITS	13,136,835	20.3%	13,142,651	21.1%	11,922,800	18.9%
420000	Books	1,465	0.0%	147	0.0%	26,481	0.0%
440000	Instructional Media Materials	(7,281)	0.0%	(1,078)	0.0%	30,200	0.0%
450000	Supplies	1,077,149	1.7%	1,593,529	2.6%	1,418,329	2.2%
	TOTAL PRINTING & SUPPLIES	1,071,333	1.7%	1,592,598	2.6%	1,475,010	2.3%
550000	Utilities & Housekeeping Expense	1,434,244	2.2%	1,340,654	2.2%	1,870,500	3.0%
560000	Contracts & Rentals	284,782	0.4%	390,869	0.6%	503,747	0.8%
580000	Other Expense	1,311,331	2.0%	1,598,744	2.6%	3,092,476	4.9%
	TOTAL OPERATING EXPENSES	3,030,357	4.7%	3,330,267	5.4%	5,466,723	8.6%
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	11,000	0.0%
640000	Equipment	510,612	0.8%	1,229,447	2.0%	620,278	1.0%
650000	Lease/Purchase	86,043	0.1%	86,259	0.1%	32,451	0.1%
	TOTAL CAPITAL OUTLAY	596,655	0.9%	1,315,706	2.1%	663,729	1.1%
730000	Interfund Transfers	6,000	0.0%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	262,995	0.4%	188,270	0.3%	80,751	0.1%
750000	Loans/Grants	4,292	0.0%	2,720	0.0%	0	0.0%
790000	Unallocated/Reserves	(32,000)	0.0%	0	0.0%	710,772	1.1%
	TOTAL OTHER	241,287	0.4%	190,990	0.3%	791,523	1.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	64,709,224	100.0%	62,157,563	100.0%	63,199,435	100.0%

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

DESCRIPTION	2016-17	% of	2017-18	% of	2018-19	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	40,037,630	61.9	36,243,495	58.3	32,895,179	52.0
6000 INSTRUCTIONAL SUPPORT	1,913,249	3.0	2,246,480	3.6	2,796,434	4.4
6100 OTHER INSTRUCTIONAL SERVICES	1,086,445	1.7	1,191,327	1.9	1,391,294	2.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,112,537	1.7	943,947	1.5	967,489	1.5
6300 COUNSELING AND GUIDANCE	2,096,467	3.2	864,463	1.4	1,319,521	2.1
6400 OTHER STUDENT SERVICES	2,820,787	4.4	2,739,414	4.4	3,530,653	5.6
TOTAL STUDENT SERVICES	6,029,791	9.3	4,547,823	7.3	5,817,663	9.2
6500 MAINTENANCE AND OPERATIONS	8,585,905	13.3	9,422,929	15.2	10,776,710	17.1
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	765,472	1.2	766,376	1.2	1,394,931	2.2
6700 GENERAL INSTITUTIONAL SUPPORT	5,255,369	8.1	6,754,029	10.9	7,082,767	11.2
TOTAL INSTITUTIONAL SUPPORT	6,020,841	9.3	7,520,406	12.1	8,477,698	13.4
6800 COMMUNITY SERVICE	322,216	0.5	219,225	0.4	77,615	0.1
6900 ANCILLARY SERVICES	707,146	1.1	765,877	1.2	966,842	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	6,000	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	64,709,224	100	62,157,563	100	63,199,435	100

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

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
110000	Teaching, Regular	15,022,769	24.8%	14,246,388	23.2%	15,226,943	22.5%
120000	Non-Teaching, Regular	5,336,463	8.8%	5,458,179	8.9%	5,931,537	8.8%
130000	Teaching, Hourly	12,581,061	20.8%	13,087,166	21.3%	16,172,644	23.9%
140000	Non-Teaching, Hourly	466,727	0.8%	572,192	0.9%	278,868	0.4%
	TOTAL CERTIFICATED SALARIES	33,407,020	55.2%	33,363,925	54.3%	37,609,992	55.5%
210000	Classified, Regular	9,253,633	15.3%	9,208,741	15.0%	9,917,860	14.6%
220000	Instructional Aides, Regular	1,250,999	2.1%	1,351,367	2.2%	1,571,075	2.3%
230000	Sub/Relief, Unclassified	412,863	0.7%	556,779	0.9%	234,041	0.3%
240000	Instructional Aides, Non-Perm	409,715	0.7%	369,497	0.6%	338,676	0.5%
	TOTAL NON-CERTIF SALARIES	11,327,210	18.7%	11,486,383	18.7%	12,061,652	17.8%
390000	Misc Employee Benefits	12,786,831	21.1%	13,530,214	22.0%	12,097,645	17.9%
	TOTAL BENEFITS	12,786,831	21.1%	13,530,214	22.0%	12,097,645	17.9%
440000	Instructional Media Materials	0	0.0%	0	0.0%	12,207	0.0%
450000	Supplies	102,139	0.2%	164,115	0.3%	534,826	0.8%
	TOTAL PRINTING & SUPPLIES	102,139	0.2%	164,115	0.3%	547,033	0.8%
540000	Insurance	1,423	0.0%	1,326	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	2,050,721	3.4%	2,021,209	3.3%	1,972,412	2.9%
560000	Contracts & Rentals	235,375	0.4%	320,108	0.5%	512,762	0.8%
580000	Other Expense	259,027	0.4%	356,546	0.6%	788,598	1.2%
	TOTAL OPERATING EXPENSES	2,546,545	4.2%	2,699,189	4.4%	3,275,195	4.8%
640000	Equipment	83,978	0.1%	21,635	0.0%	5,855	0.0%
650000	Lease/Purchase	5,032	0.0%	5,032	0.0%	20,763	0.0%
	TOTAL CAPITAL OUTLAY	89,010	0.1%	26,667	0.0%	26,618	0.0%
739900	Intrafund Transfer - Restr/Unrestr	219,610	0.4%	202,855	0.3%	194,865	0.3%
790000	Unallocated/Reserves	0	0.0%	(1)	0.0%	1,936,042	2.9%
	TOTAL OTHER	219,610	0.4%	202,854	0.3%	2,130,907	3.1%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	60,478,364	100.0%	61,473,349	100.0%	67,749,042	100.0%

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

DESCRIPTION	2016-17	% of	2017-18	% of	2018-19	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	37,568,340	62.1	37,717,829	61.4	40,592,774	59.9
6000 INSTRUCTIONAL SUPPORT	1,930,008	3.2	2,280,048	3.7	2,620,103	3.9
6100 OTHER INSTRUCTIONAL SERVICES	1,985,973	3.3	2,036,910	3.3	2,029,779	3.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,349,224	2.2	1,547,580	2.5	1,490,602	2.2
6300 COUNSELING AND GUIDANCE	1,197,053	2.0	1,173,583	1.9	1,255,112	1.9
6400 OTHER STUDENT SERVICES	2,637,272	4.4	2,587,458	4.2	2,911,793	4.3
TOTAL STUDENT SERVICES	5,183,549	8.6	5,308,620	8.6	5,657,507	8.4
6500 MAINTENANCE AND OPERATIONS	7,155,205	11.8	7,351,027	12.0	7,579,538	11.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	680,097	1.1	854,416	1.4	954,682	1.4
6700 GENERAL INSTITUTIONAL SUPPORT	5,030,186	8.3	4,910,442	8.0	7,279,179	10.7
TOTAL INSTITUTIONAL SUPPORT	5,710,282	9.4	5,764,858	9.4	8,233,861	12.2
6800 COMMUNITY SERVICE	1,894	0.0	2,814	0.0	5,545	0.0
6900 ANCILLARY SERVICES	943,113	1.6	1,011,243	1.6	1,029,935	1.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	60,478,364	100	61,473,349	100	67,749,042	100

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

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
110000	Teaching, Regular	7,956,217	18.9%	8,036,917	18.6%	8,587,938	19.2%
120000	Non-Teaching, Regular	4,199,942	10.0%	4,534,950	10.5%	4,945,522	11.0%
130000	Teaching, Hourly	9,898,405	23.5%	10,237,110	23.7%	7,001,790	15.6%
140000	Non-Teaching, Hourly	656,902	1.6%	532,538	1.2%	264,400	0.6%
	TOTAL CERTIFICATED SALARIES	22,711,466	54.0%	23,341,516	54.1%	20,799,650	46.4%
210000	Classified, Regular	6,766,709	16.1%	6,566,830	15.2%	7,406,662	16.5%
220000	Instructional Aides, Regular	885,742	2.1%	852,209	2.0%	883,564	2.0%
230000	Sub/Relief, Unclassified	323,029	0.8%	408,006	0.9%	249,767	0.6%
240000	Instructional Aides, Non-Perm	262,336	0.6%	229,714	0.5%	188,926	0.4%
	TOTAL NON-CERTIF SALARIES	8,237,816	19.6%	8,056,760	18.7%	8,728,919	19.5%
390000	Misc Employee Benefits	8,500,193	20.2%	9,247,912	21.4%	9,732,884	21.7%
	TOTAL BENEFITS	8,500,193	20.2%	9,247,912	21.4%	9,732,884	21.7%
420000	Books	0	0.0%	0	0.0%	21,043	0.0%
440000	Instructional Media Materials	14,981	0.0%	4,100	0.0%	83,954	0.2%
450000	Supplies	219,510	0.5%	195,609	0.5%	269,221	0.6%
	TOTAL PRINTING & SUPPLIES	234,491	0.6%	199,709	0.5%	374,218	0.8%
550000	Utilities & Housekeeping Expense	1,250,819	3.0%	1,320,757	3.1%	2,865,432	6.4%
560000	Contracts & Rentals	295,568	0.7%	499,568	1.2%	697,092	1.6%
580000	Other Expense	499,641	1.2%	359,969	0.8%	810,752	1.8%
	TOTAL OPERATING EXPENSES	2,046,028	4.9%	2,180,293	5.0%	4,373,276	9.8%
640000	Equipment	60,948	0.1%	51,449	0.1%	100,147	0.2%
650000	Lease/Purchase	5,313	0.0%	3,636	0.0%	18,420	0.0%
	TOTAL CAPITAL OUTLAY	66,262	0.2%	55,085	0.1%	118,567	0.3%
730000	Interfund Transfers	116,818	0.3%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	162,404	0.4%	102,648	0.2%	225,964	0.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	460,397	1.0%
	TOTAL OTHER	279,222	0.7%	102,648	0.2%	686,361	1.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	42,075,477	100.0%	43,183,923	100.0%	44,813,875	100.0%

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

DESCRIPTION	2016-17	% of	2017-18	% of	2018-19	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	24,129,262	57.3	24,984,254	57.9	21,551,959	48.1
6000 INSTRUCTIONAL SUPPORT	1,769,186	4.2	1,633,369	3.8	1,653,379	3.7
6100 OTHER INSTRUCTIONAL SERVICES	1,826,356	4.3	1,466,269	3.4	1,543,281	3.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	928,947	2.2	1,027,806	2.4	1,216,024	2.7
6300 COUNSELING AND GUIDANCE	1,008,998	2.4	1,421,385	3.3	1,723,879	3.8
6400 OTHER STUDENT SERVICES	1,762,748	4.2	1,666,456	3.9	2,110,138	4.7
TOTAL STUDENT SERVICES	3,700,693	8.8	4,115,647	9.5	5,050,041	11.3
6500 MAINTENANCE AND OPERATIONS	5,172,178	12.3	5,348,134	12.4	7,183,095	16.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,380,242	3.3	1,355,592	3.1	1,575,026	3.5
6700 GENERAL INSTITUTIONAL SUPPORT	2,985,731	7.1	3,151,434	7.3	5,158,940	11.5
TOTAL INSTITUTIONAL SUPPORT	4,365,974	10.4	4,507,026	10.4	6,733,966	15.0
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	926,492	2.2	1,062,222	2.5	1,008,032	2.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	185,337	0.4	67,004	0.2	90,122	0.2
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	42,075,477	100	43,183,923	100	44,813,875	100

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

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
110000	Teaching, Regular	674,276	49.1%	705,021	48.3%	629,091	39.6%
120000	Non-Teaching, Regular	156,954	11.4%	134,892	9.2%	111,934	7.1%
130000	Teaching, Hourly	5,526	0.4%	2,730	0.2%	48,307	3.0%
140000	Non-Teaching, Hourly	20,670	1.5%	3,511	0.2%	0	0.0%
	TOTAL CERTIFICATED SALARIES	857,426	62.4%	846,155	57.9%	789,332	49.7%
210000	Classified, Regular	103,927	7.6%	143,824	9.8%	154,136	9.7%
230000	Sub/Relief, Unclassified	15,667	1.1%	26,073	1.8%	16,000	1.0%
	TOTAL NON-CERTIF SALARIES	119,594	8.7%	169,897	11.6%	170,136	10.7%
390000	Misc Employee Benefits	221,380	16.1%	251,018	17.2%	327,577	20.6%
	TOTAL BENEFITS	221,380	16.1%	251,018	17.2%	327,577	20.6%
420000	Books	0	0.0%	0	0.0%	250	0.0%
440000	Instructional Media Materials	0	0.0%	3,535	0.2%	1,250	0.1%
450000	Supplies	30,859	2.2%	24,880	1.7%	31,039	2.0%
	TOTAL PRINTING & SUPPLIES	30,859	2.2%	28,415	1.9%	32,539	2.1%
550000	Utilities & Housekeeping Expense	21,416	1.6%	63,703	4.4%	35,000	2.2%
560000	Contracts & Rentals	49,440	3.6%	49,440	3.4%	60,636	3.8%
580000	Other Expense	58,986	4.3%	51,272	3.5%	126,003	7.9%
	TOTAL OPERATING EXPENSES	129,842	9.5%	164,415	11.3%	221,639	14.0%
640000	Equipment	14,025	1.0%	679	0.0%	2,500	0.2%
	TOTAL CAPITAL OUTLAY	14,025	1.0%	679	0.0%	2,500	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	43,430	2.7%
	TOTAL OTHER	0	0.0%	0	0.0%	43,430	2.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,373,126	100.0%	1,460,579	100.0%	1,587,153	100.0%

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

DESCRIPTION	2016-17		2017-18		2018-19	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	760,918	55.4	814,691	55.8	895,465	56.4
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	603,941	44.0	637,313	43.6	675,744	42.6
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	8,267	0.6	8,575	0.6	15,944	1.0
TOTAL INSTITUTIONAL SUPPORT	8,267	0.6	8,575	0.6	15,944	1.0
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	1,373,126	100	1,460,579	100	1,587,153	100

**EDUCATIONAL SERVICES CENTER
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	2,395,368	8.7%	599,784	2.2%	1,815,646	6.2%
130000	Teaching, Hourly	32,697	0.1%	6,647	0.0%	0	0.0%
140000	Non-Teaching, Hourly	1,694	0.0%	6,932	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	2,429,760	8.8%	613,364	2.3%	1,815,646	6.2%
210000	Classified, Regular	14,611,631	53.1%	15,329,959	57.0%	17,030,811	57.7%
220000	Instructional Aides, Regular	5,989	0.0%	0	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	408,128	1.5%	858,954	3.2%	207,000	0.7%
240000	Instructional Aides, Non-Perm	6,755	0.0%	5,539	0.0%	121,502	0.4%
	TOTAL NON-CERTIF SALARIES	15,032,503	54.6%	16,194,453	60.2%	17,359,313	58.9%
310000	STRS Employer Contributions	(171)	0.0%	0	0.0%	0	0.0%
320000	PERS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	(32)	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	(1)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	7,025,803	25.5%	7,079,292	26.3%	8,298,355	28.1%
	TOTAL BENEFITS	7,025,599	25.5%	7,079,292	26.3%	8,298,355	28.1%
450000	Supplies	127,254	0.5%	144,668	0.5%	155,135	0.5%
	TOTAL PRINTING & SUPPLIES	127,254	0.5%	144,668	0.5%	155,135	0.5%
550000	Utilities & Housekeeping Expense	74,399	0.3%	55,499	0.2%	91,691	0.3%
560000	Contracts & Rentals	352,934	1.3%	281,618	1.0%	714,958	2.4%
570000	Legal, Election, Audit	69,891	0.3%	900	0.0%	48,089	0.2%
580000	Other Expense	2,269,548	8.3%	2,245,102	8.4%	2,712,323	9.2%
590000	Misc Other Expense	0	0.0%	0	0.0%	158,422	0.5%
	TOTAL OPERATING EXPENSES	2,766,772	10.1%	2,583,118	9.6%	3,725,483	12.6%
620000	Buildings	0	0.0%	0	0.0%	3,000	0.0%
640000	Equipment	38,876	0.1%	157,277	0.6%	140,325	0.5%
650000	Lease/Purchase	87,482	0.3%	109,148	0.4%	206,052	0.7%
	TOTAL CAPITAL OUTLAY	126,357	0.5%	266,425	1.0%	349,377	1.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(2,211,023)	-7.5%
	TOTAL OTHER	0	0.0%	0	0.0%	(2,211,023)	-7.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	27,508,246	100.0%	26,881,320	100.0%	29,492,286	100.0%

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

**EDUCATIONAL SERVICES CENTER
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA**

DESCRIPTION	2016-17		2017-18		2018-19	
	EXPENDITURE	% of total	EXPENDITURE	% of total	FINAL BUDGET	% of total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	0	0.0	0	0.0	0	0.0
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	209,403	0.7
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	202,129	0.7	277,764	1.0	2,900	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	202,129	0.7	277,764	1.0	2,900	0.0
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	5,540,279	20.1	5,433,657	20.2	6,990,388	23.7
6700 GENERAL INSTITUTIONAL SUPPORT	21,765,838	79.1	21,169,899	78.8	22,289,595	75.6
TOTAL INSTITUTIONAL SUPPORT	27,306,117	99.3	26,603,556	99.0	29,279,983	99.3
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	27,508,246	100	26,881,320	100	29,492,286	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	2016-17 EXPENDITURE	% of Total	2017-18 EXPENDITURE	% of Total	2018-19 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	7,241,210	63.0%	6,320,226	60.2%	8,009,153	61.9%
230000	Sub/Relief, Unclassified	73,686	0.6%	321,254	3.1%	0	0.0%
	TOTAL NON-CERTIF SALARIES	7,314,896	63.7%	6,641,480	63.3%	8,009,153	61.9%
390000	Misc Employee Benefits	2,649,784	23.1%	2,452,867	23.4%	3,402,569	26.3%
	TOTAL BENEFITS	2,649,784	23.1%	2,452,867	23.4%	3,402,569	26.3%
450000	Supplies	57,197	0.5%	23,331	0.2%	64,363	0.5%
	TOTAL PRINTING & SUPPLIES	57,197	0.5%	23,331	0.2%	64,363	0.5%
550000	Utilities & Housekeeping Expense	120,023	1.0%	74,153	0.7%	200,264	1.5%
560000	Contracts & Rentals	0	0.0%	0	0.0%	1,562,708	12.1%
580000	Other Expense	1,224,026	10.7%	1,213,185	11.6%	1,425,618	11.0%
	TOTAL OPERATING EXPENSES	1,344,049	11.7%	1,287,339	12.3%	3,188,590	24.6%
640000	Equipment	123,851	1.1%	89,079	0.8%	199,652	1.5%
	TOTAL CAPITAL OUTLAY	123,851	1.1%	89,079	0.8%	199,652	1.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	(1,922,499)	-14.9%
	TOTAL OTHER	0	0.0%	0	0.0%	(1,922,499)	-14.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	11,489,777	100.0%	10,494,095	100.0%	12,941,828	100.0%

NOTE: Information Technology Fund Centers (D022*A/B) only.

**CENTRALIZED ACCOUNTS
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% OF TOTAL	ACTUAL EXPENDITURE	% OF TOTAL	FINAL BUDGET***	% OF TOTAL
A. OPERATING BUDGETS						
ACADEMIC SENATE	536,313	0.77%	597,714	0.84%	543,894	0.64%
LEADERSHIP DEVELOPMENT PROGRAM (LDP)	67,292	0.10%	64,828	0.09%	120,000	0.14%
AUDIT EXPENSE	492,700	0.71%	496,500	0.70%	616,827	0.73%
BENEFITS - RETIREE	22,282,181	32.12%	26,489,626	37.44%	28,211,590	33.42%
CENTRAL FINANCIAL AID UNIT	1,550,132	2.23%	1,480,908	2.09%	1,548,886	1.83%
DOLORES HUERTA-INTRAFUND	280,965	0.40%	280,965	0.40%	280,965	0.33%
DW MARKETING (PUBLIC RELATIONS)	348,702	0.50%	596,317	0.84%	942,757	1.12%
EMPLOYEE ASSISTANCE PROGRAM	226,556	0.33%	187,805	0.27%	229,363	0.27%
ENVIRONMENTAL HEALTH & SAFETY	429,155	0.62%	519,354	0.73%	619,511	0.73%
GOLD CREEK	111,695	0.16%	99,679	0.14%	126,360	0.15%
METRO RECORDS	83,379	0.12%	85,328	0.12%	89,928	0.11%
OTHER SPECIAL PROJECTS	772,418	1.11%	556,990	0.79%	820,271	0.97%
SIS MODERNIZATION PROJECT	1,280,921	1.85%	1,043,308	1.47%	25,073	0.03%
SOUTHWEST BASEBALL FIELDS	83,020	0.12%	89,482	0.13%	88,112	0.10%
OPERATING BUDGETS - SECTION TOTAL	28,545,428	41.14%	32,588,805	46.06%	34,263,537	40.59%
B. OPERATING BUDGETS WITH VAR EXP						
COLLECTIVE BARGAINING	1,189,672	1.71%	912,888	1.29%	886,610	1.05%
LIABILITY INSURANCE*	6,238,928	8.99%	3,794,587	5.36%	5,447,430	6.45%
LEGAL EXPENSE	2,758,965	3.98%	2,867,804	4.05%	2,557,173	3.03%
WORKERS COMPENSATION	5,074,082	7.31%	5,400,534	7.63%	6,030,828	7.14%
RSRVE FOR INS/LEGAL/WRKR'S COMP	-	0.00%	-	0.00%	2,552,399	3.02%
OP BUDGETS WITH VAR EXP - SECTION TTL	15,261,647	22.00%	12,975,812	18.34%	17,474,440	20.70%
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	3,193,410	4.60%	-	0.00%	-	0.00%
CYBER SECURITY**					130,000	0.15%
DISTRICT/CAMPUS SAFETY	20,519,973	29.58%	21,470,391	30.35%	22,424,000	26.56%
DISTRICTWIDE BENEFITS	51,648	0.07%	58,643	0.08%	59,000	0.07%
EMERGENCY PREPAREDNESS	-	0.00%	-	0.00%	166,550	0.20%
GASB 34/35	53,500	0.08%	6,900	0.01%	91,000	0.11%
PROJECT MATCH	101,550	0.15%	100,061	0.14%	122,486	0.15%
PUBLIC POLICY	572,914	0.83%	337,799	0.48%	677,782	0.80%
SIS PROJ -PROJECT COMPLETION (FR SMC)**					7,660,843	9.08%
STAFF DEVELOPMENT	4,610	0.01%	3,540	0.01%	51,850	0.06%
TUITION REIMBURSEMENT	169,002	0.24%	121,879	0.17%	557,854	0.66%
VACATION BALANCE	858,441	1.24%	2,931,101	4.14%	500,000	0.59%
WELLNESS PROGRAM	48,019	0.07%	157,592	0.22%	232,989	0.28%
OTHER CENTRALIZED ACCOUNTS - SECTION TOTAL	25,573,067	36.86%	25,187,907	35.60%	32,674,354	38.71%
GRAND TOTAL	69,380,142	100.00%	70,752,524	100.00%	84,412,331	100.00%

* Total Expenditures include \$2,427,280 for 2016-17 for International Student Health Insurance (under Liability Insurance).

** Starting 2018-2019, SIS Proj-Project Completion and Cyber Security are included in Centralized Accounts. They were previously included in Other Districtwide Accounts.

*** Final Budget includes \$5,262,626 carryforward budget for open orders excluding Gold Creek for \$273. Budget for open orders for Gold Creek is included at Valley.

UNRESTRICTED

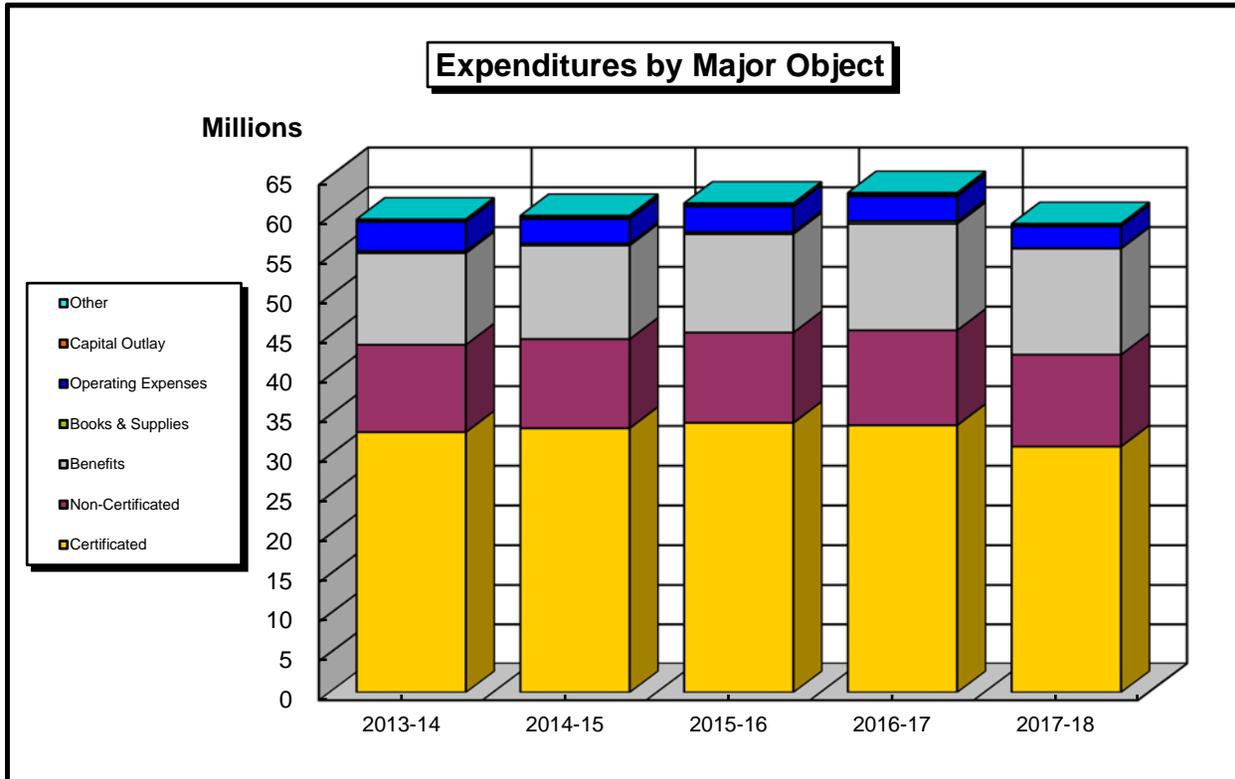
GENERAL FUND

Historical Perspective

LOS ANGELES CITY COLLEGE

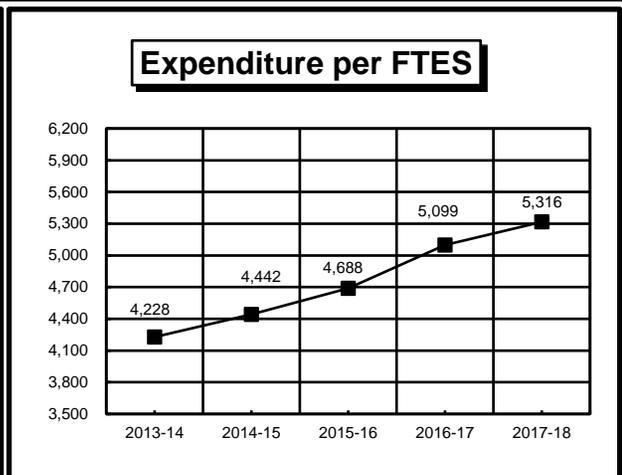
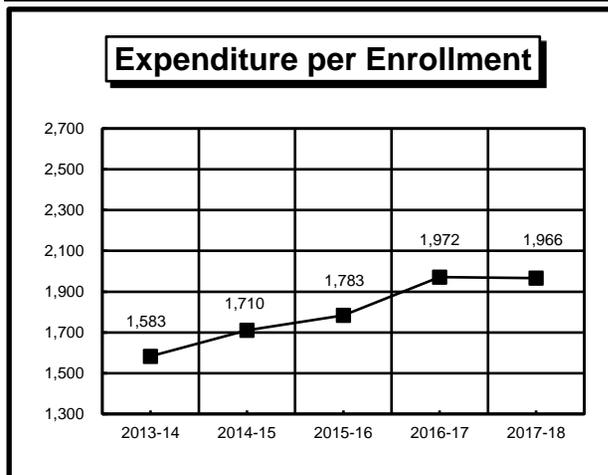
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18
Certificated	32,900,448	33,391,125	34,068,467	33,762,668	31,087,534
Non-Certificated	10,987,417	11,205,784	11,351,734	11,940,648	11,557,636
Benefits	11,518,814	11,771,024	12,380,557	13,389,545	13,326,304
Books & Supplies	238,543	251,591	257,839	316,057	53,601
Operating Expenses	3,680,879	3,062,852	3,197,188	3,130,510	2,737,015
Capital Outlay	114,840	219,543	256,372	229,840	129,528
Other	204,069	193,616	141,793	202,623	190,272
Total	59,645,010	60,095,535	61,653,949	62,971,892	59,081,890

ENROLLMENT* (Fa & Spr)	37,674	35,146	34,572	31,941	30,047
FTES (Cr+Ncr)	14,106	13,530	13,151	12,350	11,113

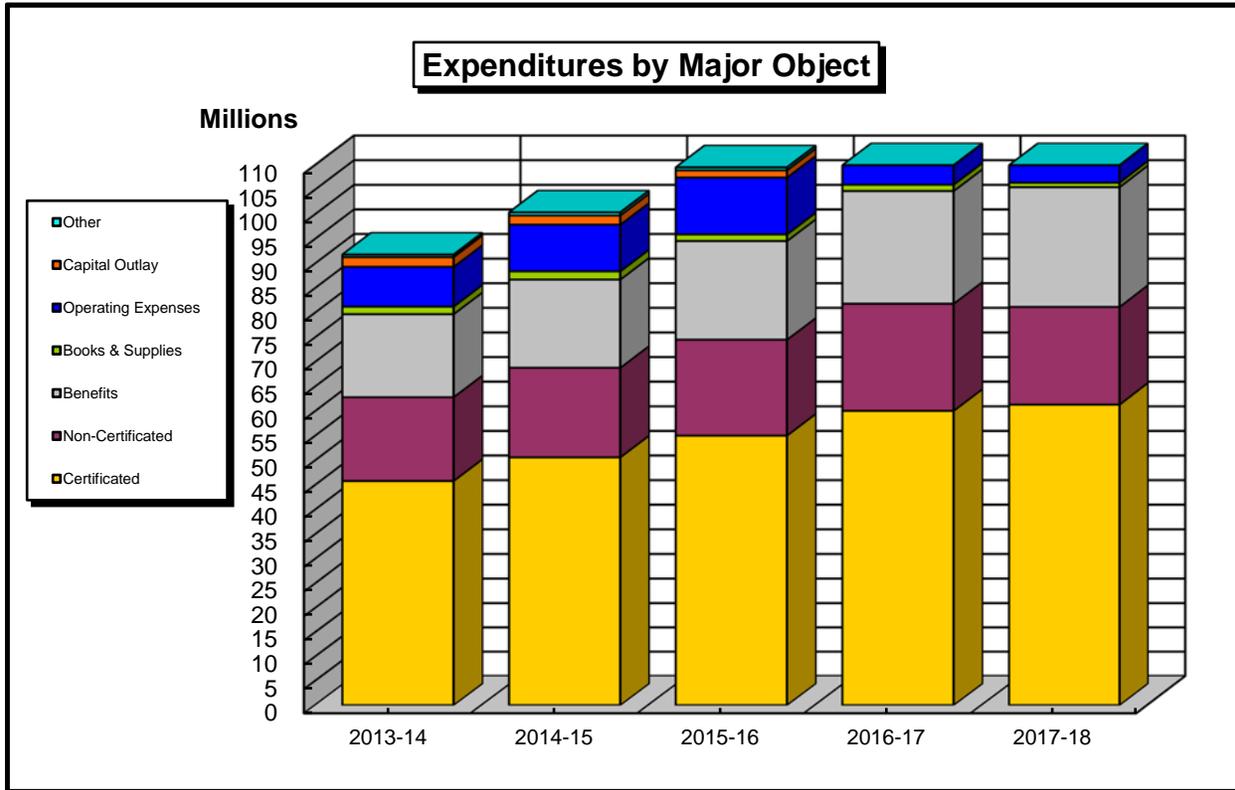


*Enrollment Headcount is credit only.

EAST LOS ANGELES COLLEGE

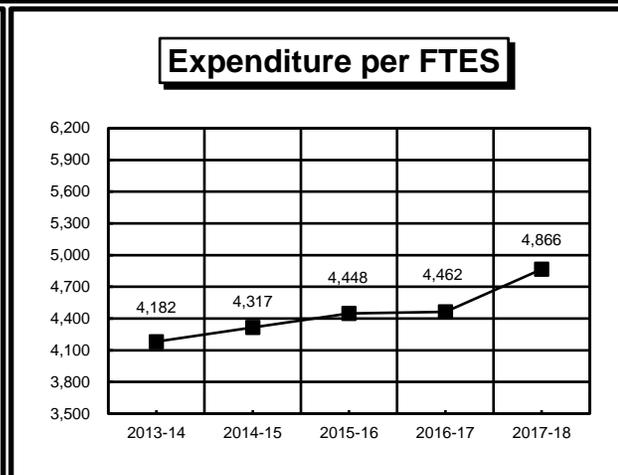
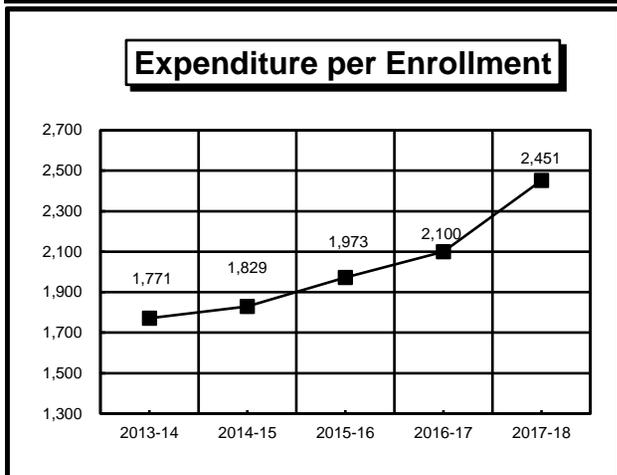
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18
Certificated	45,858,484	50,664,982	55,076,954	60,110,793	61,377,180
Non-Certificated	17,021,784	18,198,391	19,486,297	21,762,606	19,851,779
Benefits	16,869,009	17,918,087	20,046,007	22,895,563	24,315,774
Books & Supplies	1,529,426	1,666,772	1,348,149	1,289,941	916,647
Operating Expenses	8,084,623	9,492,756	11,553,668	11,638,305	14,470,848
Capital Outlay	1,974,042	1,856,717	1,458,706	813,413	307,578
Other	507,030	618,737	593,208	604,603	436,335
Total	91,844,397	100,416,442	109,562,988	119,115,224	121,676,139

ENROLLMENT* (Fa & Spr)	51,847	54,901	55,545	56,714	49,635
FTES (Cr+NCr)	21,963	23,261	24,632	26,693	25,004

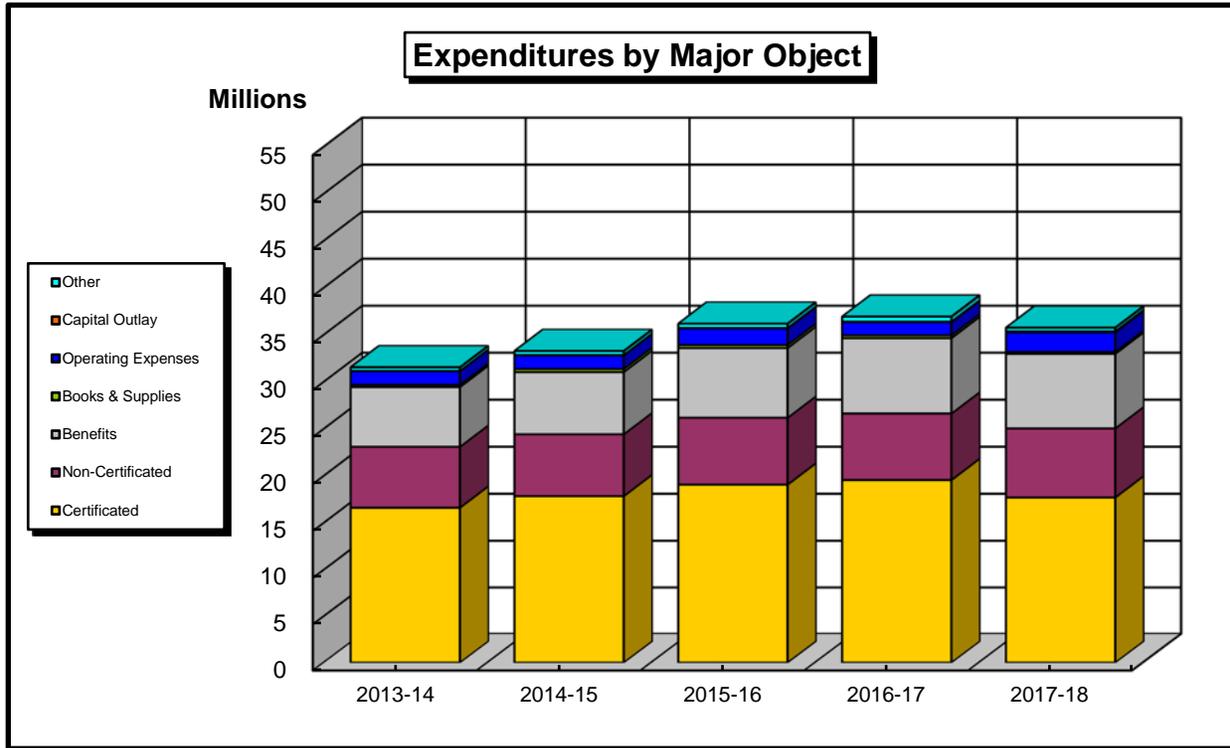


*Enrollment Headcount is credit only.

LOS ANGELES HARBOR COLLEGE

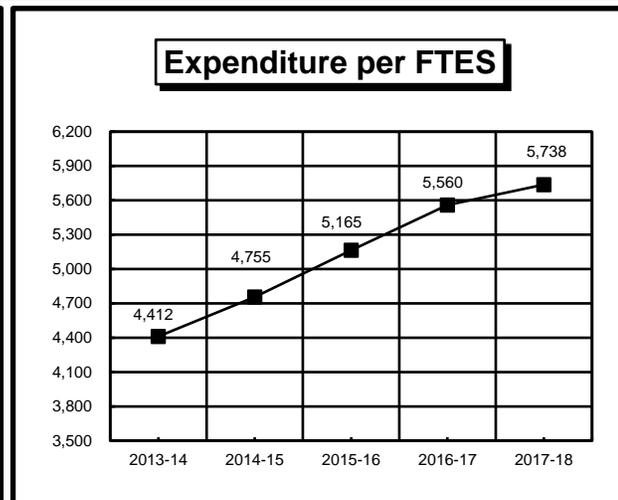
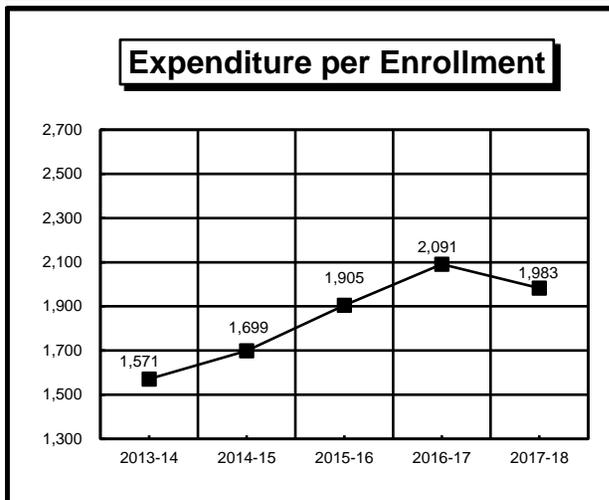
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18
Certificated	16,625,563	17,858,545	19,084,849	19,571,430	17,712,264
Non-Certificated	6,482,772	6,583,618	7,115,109	7,077,018	7,352,419
Benefits	6,347,872	6,610,836	7,411,890	8,012,023	7,928,189
Books & Supplies	235,656	326,670	313,482	291,952	208,829
Operating Expenses	1,459,827	1,449,782	1,772,425	1,425,525	2,076,903
Capital Outlay	32,285	44,197	50,068	33,117	111,463
Other	371,388	415,901	451,177	539,629	378,134
Total	31,555,363	33,289,549	36,199,001	36,950,695	35,768,199

ENROLLMENT* (Fa & Spr)	20,081	19,591	19,000	17,669	18,039
FTES (Cr+Ncr)	7,153	7,001	7,009	6,646	6,234

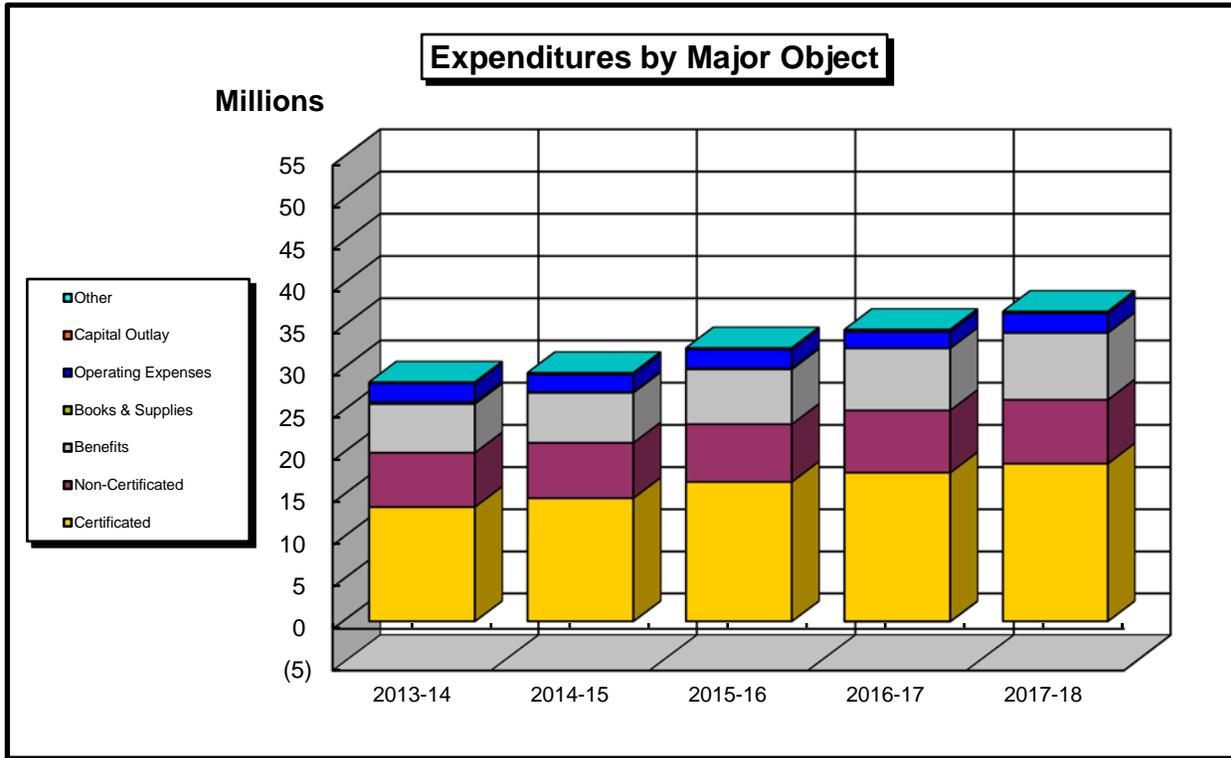


*Enrollment Headcount is credit only.

LOS ANGELES MISSION COLLEGE

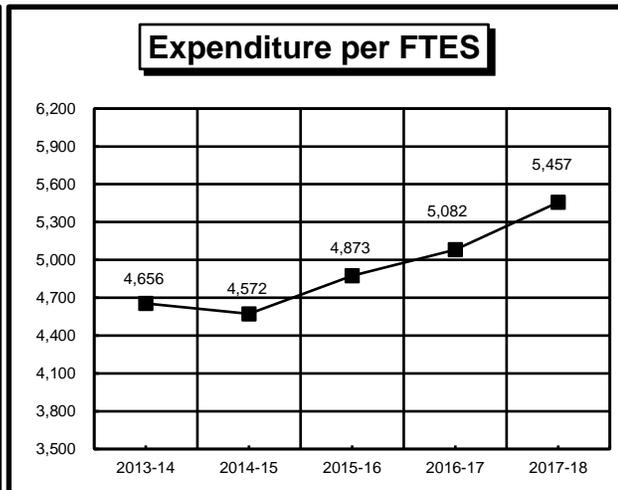
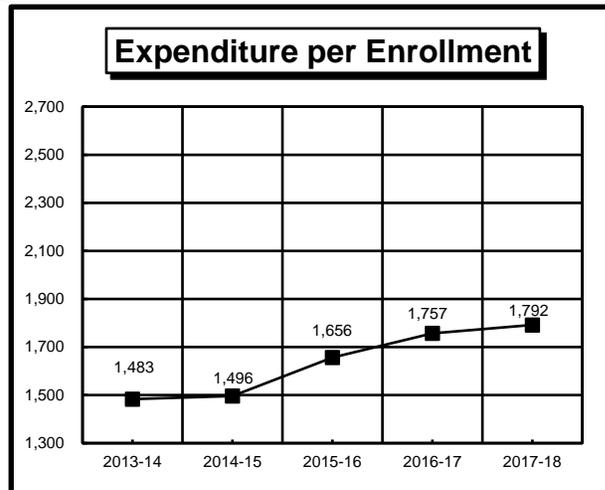
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18
Certificated	13,608,899	14,656,837	16,583,865	17,680,587	18,745,027
Non-Certificated	6,434,810	6,561,473	6,839,028	7,378,228	7,569,134
Benefits	5,764,459	5,923,967	6,498,390	7,351,619	7,909,899
Books & Supplies	206,897	86,089	114,693	(22,859)	44,799
Operating Expenses	2,225,212	2,082,490	2,229,336	1,963,316	2,273,109
Capital Outlay	35,539	25,406	24,633	18,725	16,158
Other	111,685	168,177	147,061	224,010	204,928
Total	28,387,502	29,504,439	32,437,005	34,593,626	36,763,053

ENROLLMENT* (Fa & Spr)	19,138	19,719	19,590	19,686	20,516
FTES (Cr+NCr)	6,097	6,453	6,656	6,807	6,736

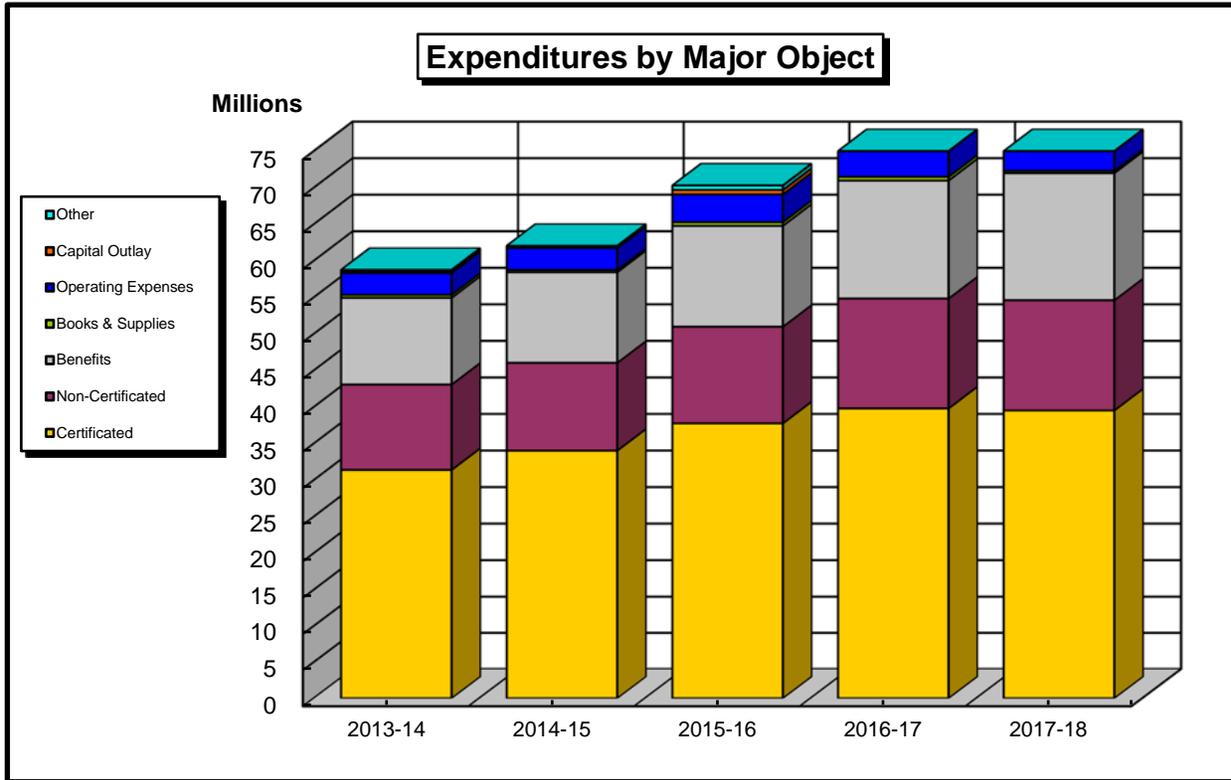


*Enrollment Headcount is credit only.

LOS ANGELES PIERCE COLLEGE

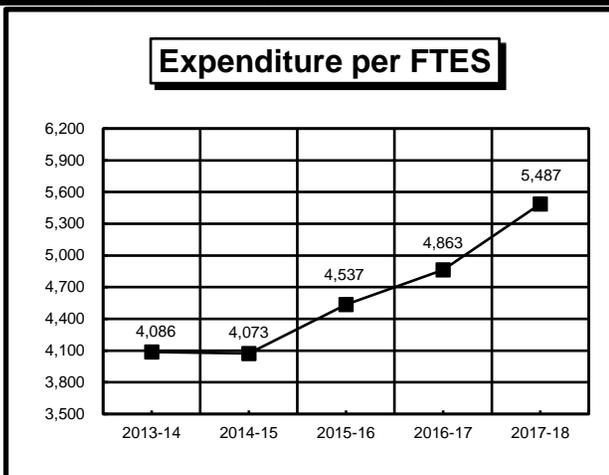
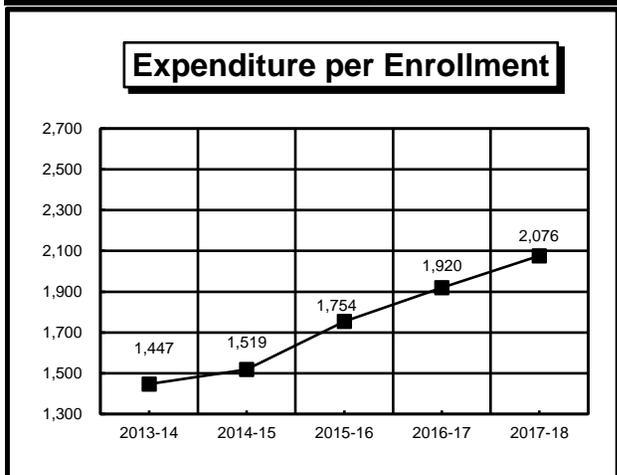
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18
Certificated	31,399,767	34,038,291	37,771,867	39,810,260	39,535,872
Non-Certificated	11,680,724	12,016,664	13,219,895	15,037,816	15,078,816
Benefits	11,860,956	12,391,487	13,799,310	16,135,880	17,383,364
Books & Supplies	397,916	306,096	499,635	513,397	317,923
Operating Expenses	2,994,179	2,994,137	3,803,181	3,736,098	3,373,113
Capital Outlay	180,635	41,787	615,617	621,375	330,814
Other	240,325	256,008	599,018	172,877	168,202
Total	58,754,500	62,044,469	70,308,524	76,027,704	76,188,104

ENROLLMENT* (Fa & Spr)	40,600	40,838	40,096	39,603	36,696
FTES (Cr+NCr)	14,378	15,232	15,497	15,633	13,885

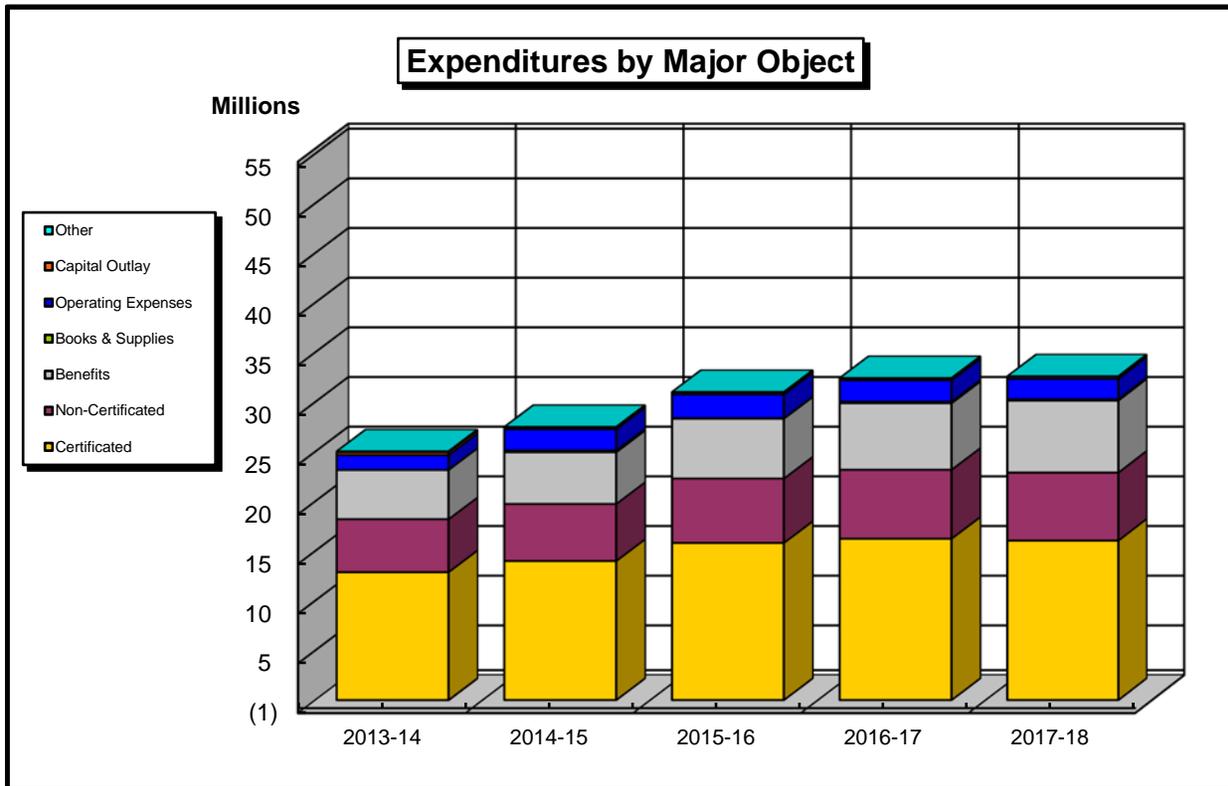


*Enrollment Headcount is credit only.

LOS ANGELES SOUTHWEST COLLEGE

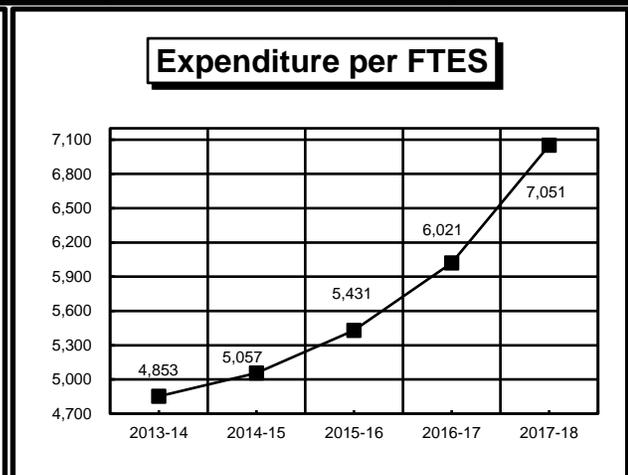
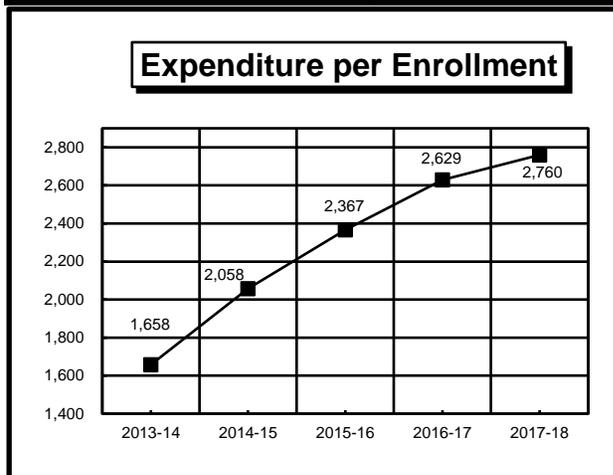
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18
Certificated	12,847,650	13,972,675	15,791,977	16,219,594	16,028,774
Non-Certificated	5,333,071	5,743,977	6,483,814	6,944,151	6,842,350
Benefits	4,956,671	5,209,540	6,027,721	6,695,226	7,249,895
Books & Supplies	(1,613)	169,124	41,634	145,378	130,797
Operating Expenses	1,497,300	2,143,351	2,395,087	2,158,068	2,065,641
Capital Outlay	284,855	195,733	226,465	205,337	236,765
Other	73,986	16,048	4,943	4,943	854
Total	24,991,920	27,450,448	30,971,641	32,372,698	32,555,076

ENROLLMENT* (Fa & Spr)	15,072	13,340	13,085	12,314	11,795
FTES (Cr+Ncr)	5,149	5,428	5,703	5,377	4,617

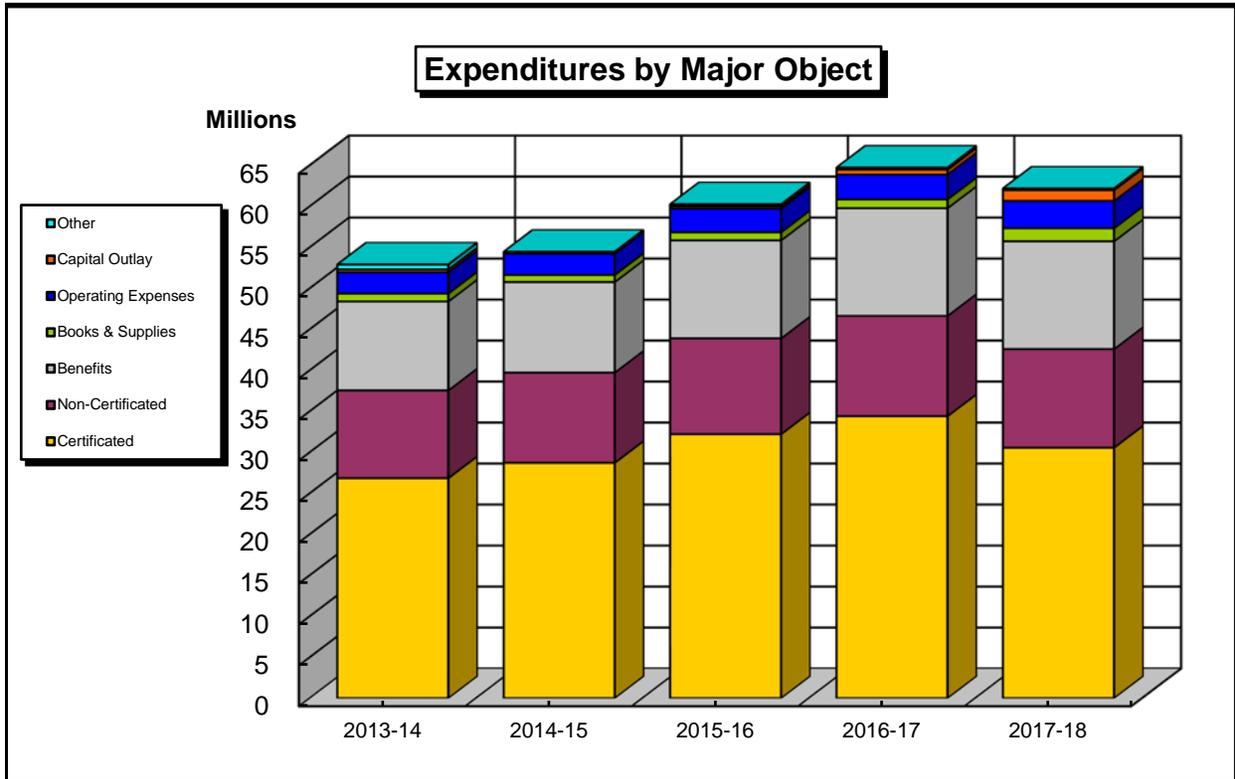


*Enrollment Headcount is credit only.

LOS ANGELES TRADE-TECHNICAL COLLEGE

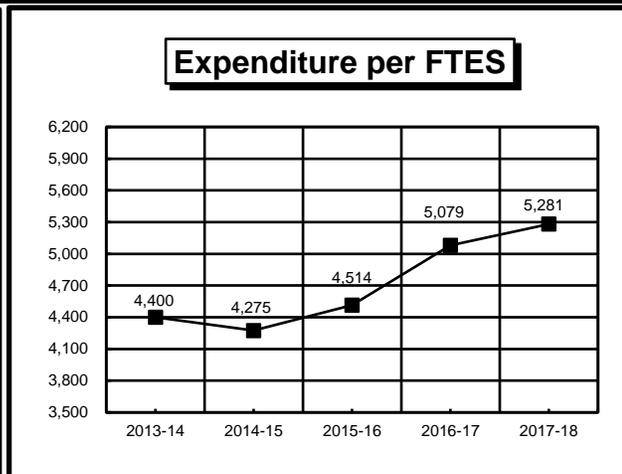
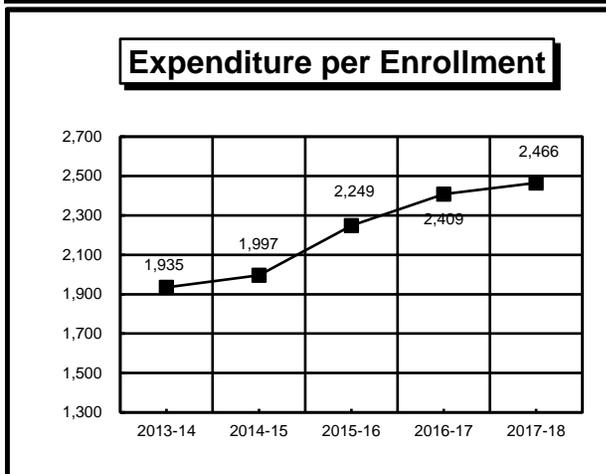
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18
Certificated	26,840,180	28,715,217	32,207,185	34,403,780	30,558,163
Non-Certificated	10,704,718	10,996,930	11,686,546	12,228,978	12,027,188
Benefits	10,845,686	11,045,050	11,951,979	13,136,835	13,142,651
Books & Supplies	960,988	862,788	984,916	1,071,333	1,592,598
Operating Expenses	2,600,893	2,593,342	2,881,326	3,030,357	3,330,267
Capital Outlay	349,115	22,400	284,418	596,655	1,315,706
Other	587,522	205,310	240,701	241,287	190,990
Total	52,889,103	54,441,037	60,237,071	64,709,224	62,157,563

ENROLLMENT* (Fa & Spr)	27,334	27,268	26,787	26,866	25,210
FTES (Cr+Ncr)	12,019	12,735	13,343	12,742	11,771

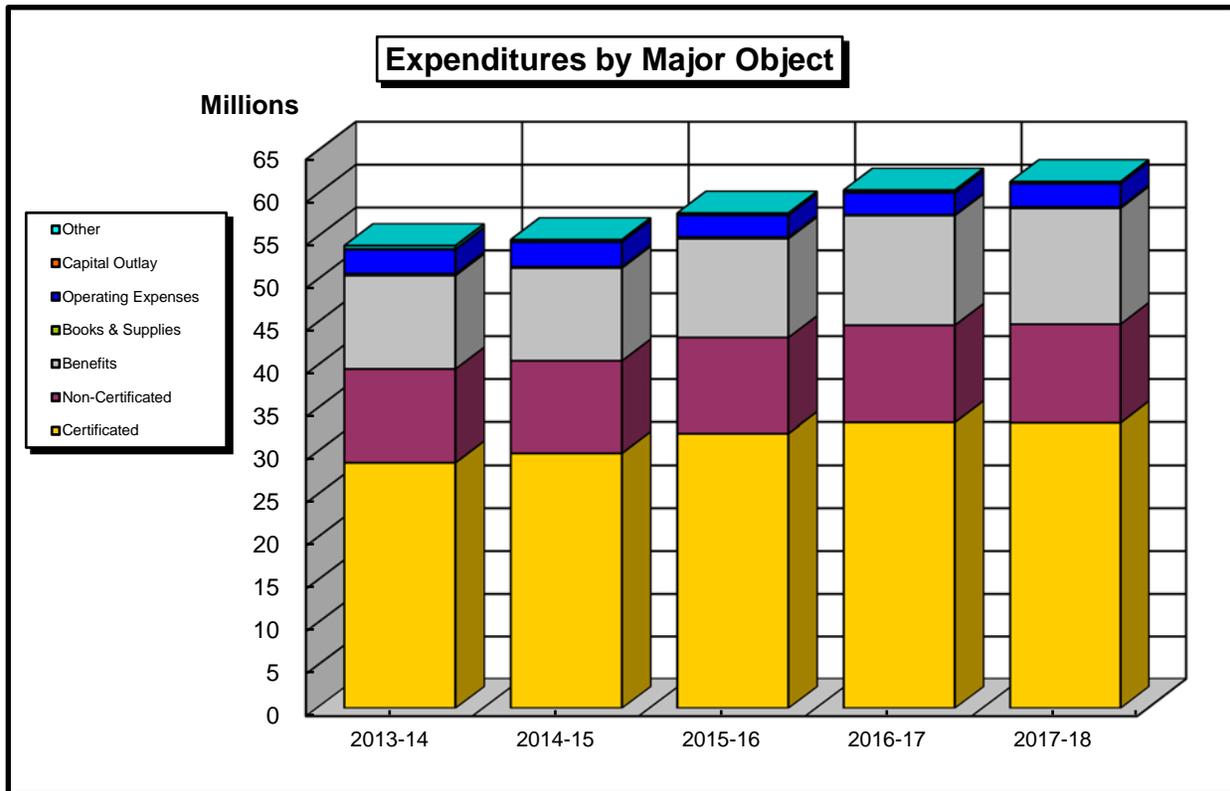


*Enrollment Headcount is credit only.

LOS ANGELES VALLEY COLLEGE

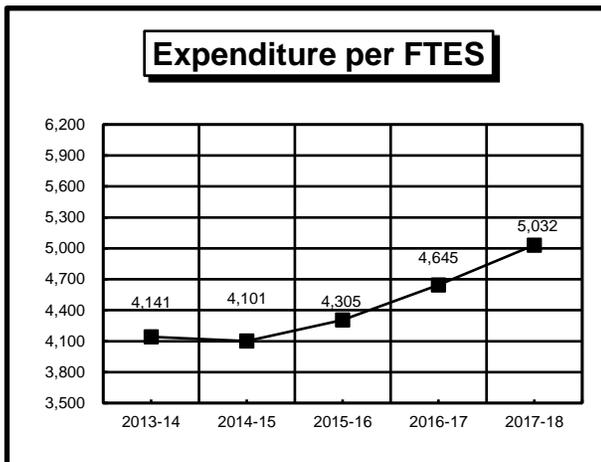
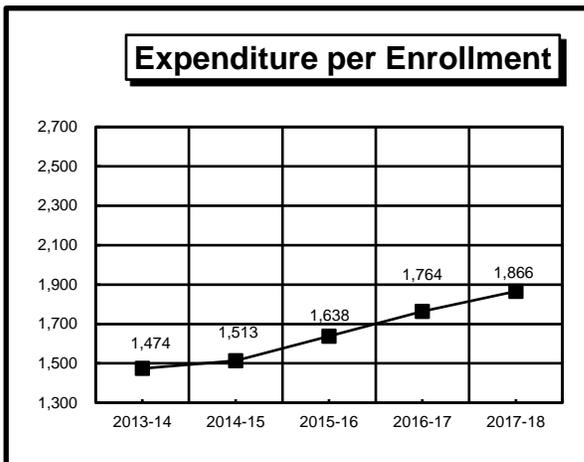
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18
Certificated	28,766,659	29,857,171	32,145,198	33,407,020	33,363,925
Non-Certificated	10,865,136	10,729,728	11,158,520	11,327,210	11,486,383
Benefits	10,896,190	10,819,145	11,527,296	12,786,831	13,530,214
Books & Supplies	211,095	151,964	178,519	102,139	164,115
Operating Expenses	2,801,413	2,863,706	2,539,479	2,546,545	2,699,189
Capital Outlay	99,948	12,762	58,411	89,010	26,667
Other	361,561	264,320	188,471	219,610	202,854
Total	54,002,002	54,698,795	57,795,894	60,478,364	61,473,349

ENROLLMENT* (Fa & Spr)	36,633	36,142	35,277	34,285	32,947
FTES (Cr+Ncr)	13,042	13,338	13,424	13,021	12,217

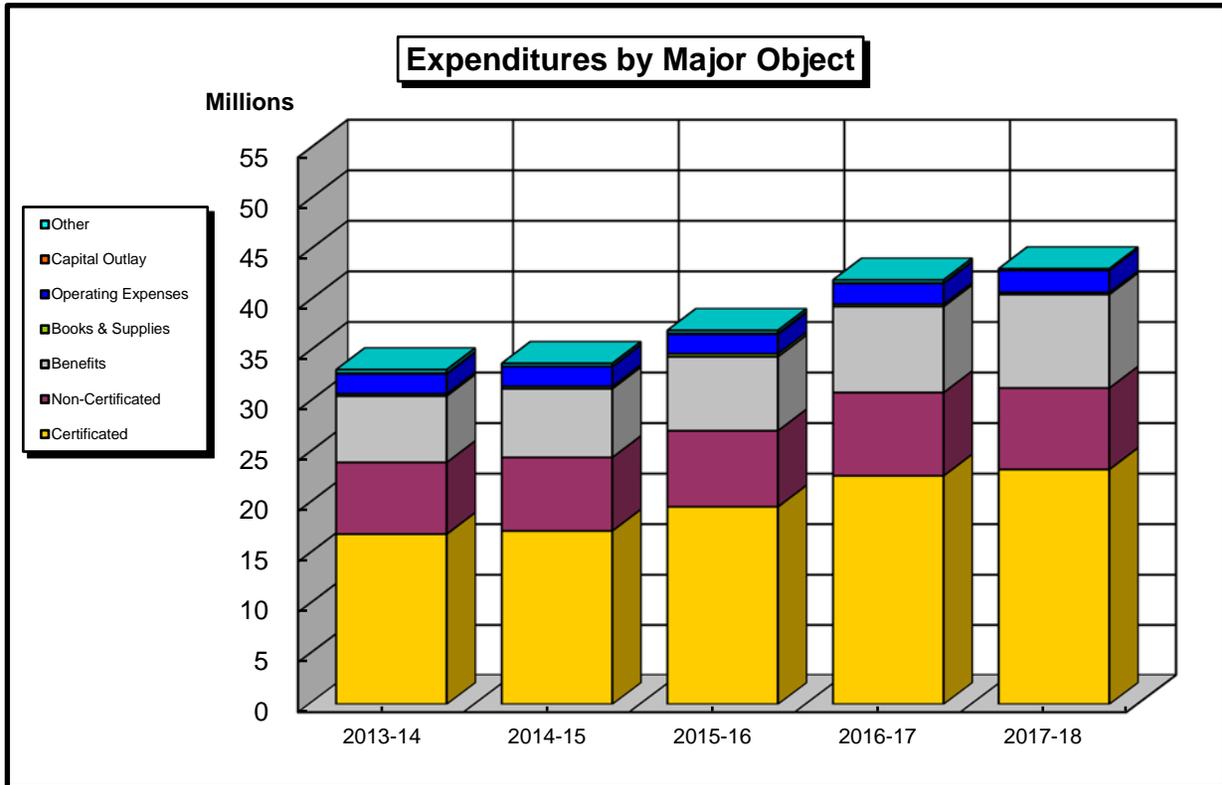


*Enrollment Headcount is credit only.

WEST LOS ANGELES COLLEGE

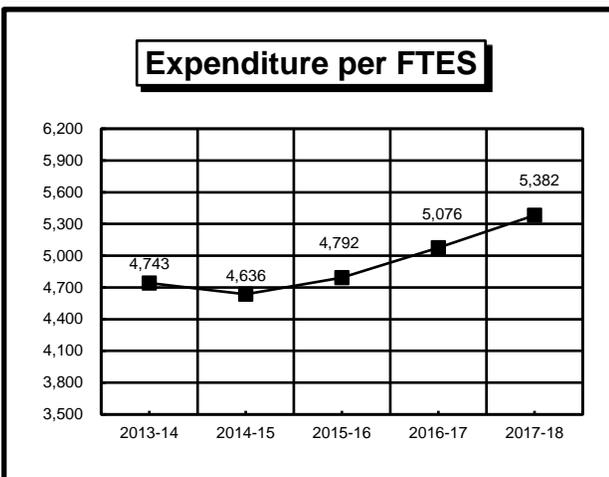
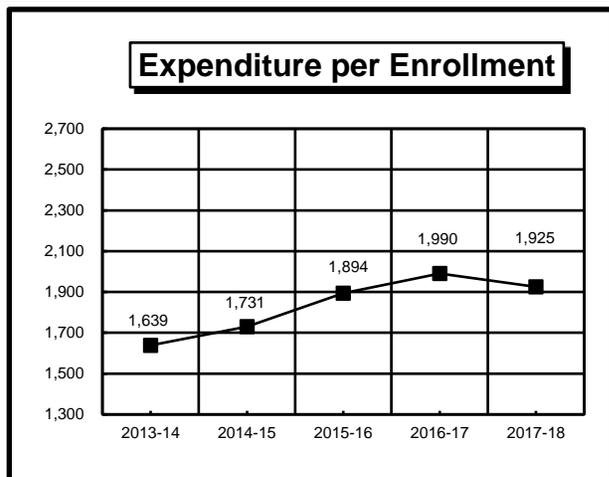
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18
Certificated	16,946,853	17,263,524	19,647,112	22,711,466	23,341,516
Non-Certificated	7,094,090	7,270,047	7,525,674	8,237,816	8,056,760
Benefits	6,560,946	6,790,171	7,317,064	8,500,193	9,247,912
Books & Supplies	229,792	235,094	287,848	234,491	199,709
Operating Expenses	1,948,422	1,957,702	1,928,082	2,046,028	2,180,293
Capital Outlay	97,628	34,120	101,984	66,262	55,085
Other	320,414	272,975	282,408	279,222	102,648
Total	33,198,144	33,823,633	37,090,173	42,075,477	43,183,923

ENROLLMENT* (Fa & Spr)	20,260	19,543	19,579	21,139	22,431
FTES (Cr+Ncr)	7,000	7,296	7,740	8,289	8,024

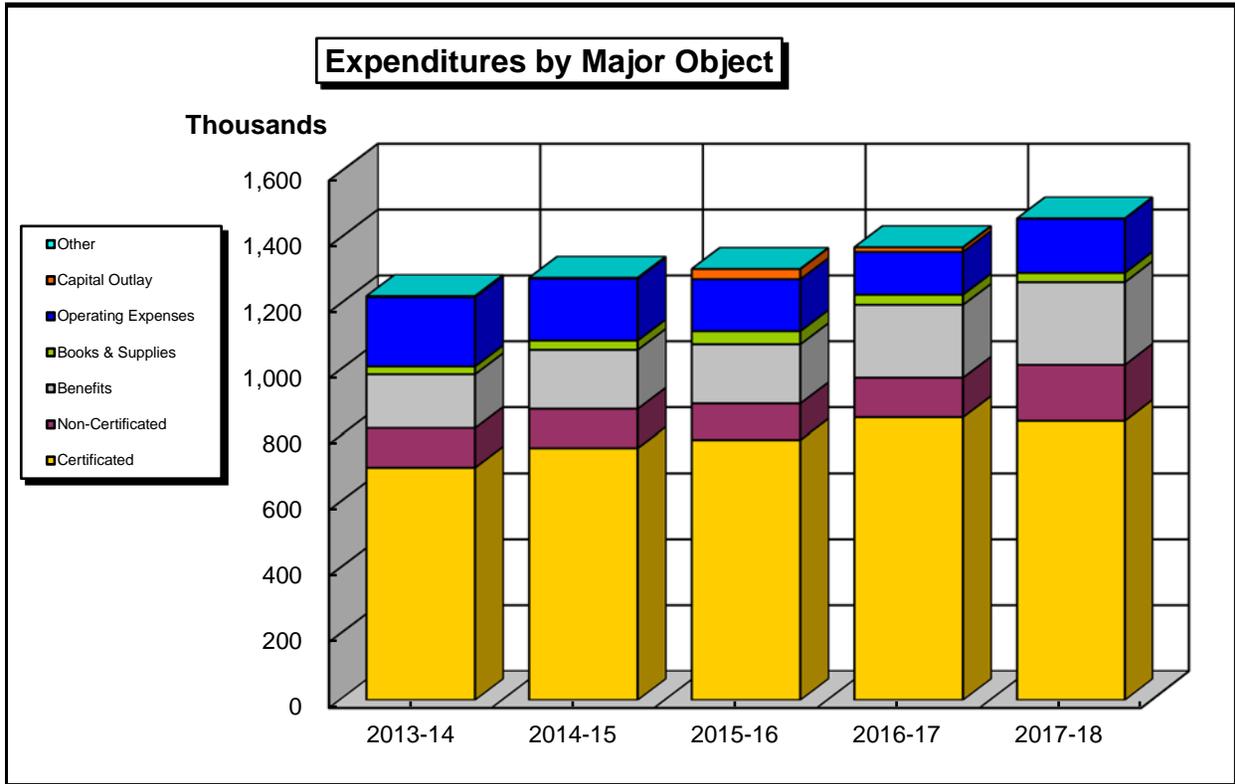


*Enrollment Headcount is credit only.

INSTRUCTIONAL TELEVISION

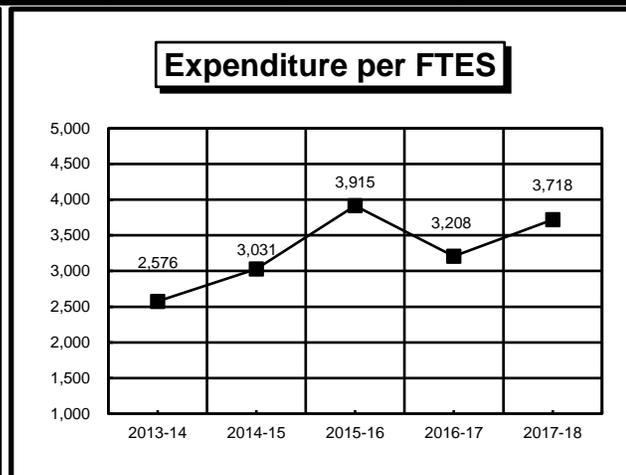
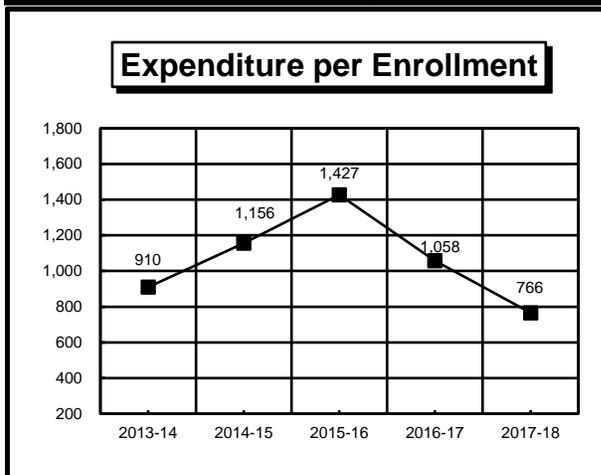
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2013-14	2014-15	2015-16	2016-17	2017-18
Certificated	705,082	764,241	788,871	857,426	846,155
Non-Certificated	119,520	118,717	110,447	119,594	169,897
Benefits	162,900	178,589	179,287	221,380	251,018
Books & Supplies	23,757	28,409	39,912	30,859	28,415
Operating Expenses	210,222	187,985	157,890	129,842	164,415
Capital Outlay	3,160	2,269	30,784	14,025	679
Other	0	0	0	0	0
Total	1,224,640	1,280,211	1,307,192	1,373,126	1,460,579

ENROLLMENT* (Fa & Spr)	1,346	1,107	916	1,298	1,906
FTES (Cr+NCr)	475	422	334	428	393



*Enrollment Headcount is credit only.

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

RESTRICTED GENERAL FUND APPROPRIATIONS BY SUB-GL ACCOUNT

C/I	DESCRIPTION	2016-2017 EXPENDITURE	% of Total	2017-2018 EXPENDITURE	% of Total	2018-2019 FINAL BUDGET	% of Total
110000	Teaching, Regular	1,297,589	0.8%	1,355,605	0.8%	1,379,829	0.5%
120000	Non-Teaching, Regular	21,243,718	12.8%	23,210,001	13.1%	22,369,029	8.4%
130000	Teaching, Hourly	2,716,062	1.6%	7,812,811	4.4%	2,101,097	0.8%
140000	Non-Teaching, Hourly	18,854,058	11.3%	18,987,409	10.7%	22,786,974	8.6%
190000	Misc Certificated Salaries	(318)	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	44,111,109	26.5%	51,365,826	28.9%	48,636,929	18.3%
210000	Classified, Regular	18,849,864	11.3%	19,042,569	10.7%	20,022,936	7.5%
220000	Instructional Aides, Regular	1,887,835	1.1%	2,205,935	1.2%	2,154,171	0.8%
230000	Sub/Relief, Unclassified	26,188,884	15.7%	26,192,305	14.8%	21,572,713	8.1%
240000	Instructional Aides, Non-Perm	5,792,025	3.5%	6,797,693	3.8%	4,865,008	1.8%
290000	Misc Non-Certificated Salaries	(3,325)	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	52,715,284	31.7%	54,238,503	30.6%	48,614,828	18.3%
390000	Misc Employee Benefits	19,109,979	11.5%	22,309,844	12.6%	21,424,614	8.1%
	TOTAL BENEFITS	19,109,979	11.5%	22,309,844	12.6%	21,424,614	8.1%
420000	Books	2,047,054	1.2%	1,993,418	1.1%	858,912	0.3%
440000	Instructional Media Materials	4,274,262	2.6%	4,105,538	2.3%	6,216,413	2.3%
450000	Supplies	5,869,535	3.5%	5,427,926	3.1%	6,907,347	2.6%
470000	Materials Fees	7,777	0.0%	31,887	0.0%	45,500	0.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	133,450	0.1%
	TOTAL PRINTING & SUPPLIES	12,198,629	7.3%	11,558,769	6.5%	14,161,622	5.3%
540000	Insurance	0	0.0%	0	0.0%	5,222	0.0%
550000	Utilities & Housekeeping Expense	549,186	0.3%	307,706	0.2%	316,250	0.1%
560000	Contracts & Rentals	15,417,067	9.3%	17,556,902	9.9%	28,748,287	10.8%
580000	Other Expense	8,897,489	5.4%	8,513,541	4.8%	16,169,424	6.1%
590000	Misc Other Expense	13,948	0.0%	0	0.0%	1,298,395	0.5%
	TOTAL OPERATING EXPENSES	24,877,690	15.0%	26,378,150	14.9%	46,537,578	17.5%
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	0	0.0%	0	0.0%	66,018	0.0%
630000	Books and Materials For Libraries	318,160	0.2%	253,645	0.1%	160,474	0.1%
640000	Equipment	11,777,185	7.1%	9,665,524	5.4%	10,231,952	3.9%
650000	Lease/Purchase	33,719	0.0%	10,402	0.0%	154,989	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	12,129,064	7.3%	9,929,571	5.6%	10,613,433	4.0%
720000	Tuition Transfers	10,030	0.0%	1,354	0.0%	16,818	0.0%
730000	Interfund Transfers	0	0.0%	57,719	0.0%	0	0.0%
739900	Interfund Transfers	0	0.0%	822,034	0.5%	0	0.0%
740000	Reallocations/Adjustments	0	0.0%	0	0.0%	230	0.0%
750000	Loans/Grants	1,047,886	0.6%	794,336	0.4%	1,015,371	0.4%
760000	Other Payments	83,633	0.1%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	2,537	0.0%	1,869	0.0%	74,440,135	28.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL RESTRICTED GENERAL FUND	166,285,841	100.0%	177,457,974	100.0%	265,461,558	100.0%

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

LOCATION	2016-17 ACTUAL EXPENDITURE	% of total	2017-18 ACTUAL EXPENDITURE	% of total	2018-19 FINAL BUDGET	% of total
BASIC SKILLS (1)	1,534,960	0.92	2,350,115	1.32	4,370,398	1.65
CALIFORNIA COLLEGE PROMISE (2)	0	0.00	0	0.00	3,030,086	1.14
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF (3)	7,138,041	4.29	7,186,296	4.05	7,545,494	2.84
COMMUNITY SERVICES	5,905,063	3.55	4,207,542	2.37	6,474,628	2.44
CTE TRANSITIONS (4)	393,732	0.24	375,864	0.21	372,393	0.14
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS) (5)	8,528,895	5.13	8,584,867	4.84	7,275,510	2.74
EQUAL EMPLOYMENT OPPORTUNITY (6)	50,827	0.03	39,832	0.02	215,518	0.08
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS) (7)	7,394,461	4.45	7,504,568	4.23	8,155,507	3.07
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CAFYES (EOPS-CAFYES) (8)	1,520,336	0.91	1,955,168	1.10	1,543,663	0.58
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CARE (EOPS-CARE) (9)	474,475	0.29	575,274	0.32	595,511	0.22
FEDERAL PERKINS IV (CTE) (10)	4,517,915	2.72	4,683,526	2.64	4,558,818	1.72
FEDERAL WORK STUDY (11)	2,950,722	1.77	5,116,991	2.88	16,377,514	6.17
FINANCIAL AID TECHNOLOGY (12)	0	0.00	0	0.00	1,197,392	0.45
FOSTER AND KINSHIP CARE EDUCATION (13)	1,245,954	0.75	1,235,104	0.70	1,170,489	0.44
HEALTH SERVICES	3,504,566	2.11	3,198,444	1.80	4,867,646	1.83
ONE-TIME BLOCK GRANTS (14)	4,658,001	2.80	3,188,923	1.80	7,976,631	3.00
ON-GOING BLOCK GRANTS (15)	138,146	0.08	2	0.00	1,385	0.00
PARKING	2,961,731	1.78	4,110,306	2.32	5,824,058	2.19
STAFF/FACULTY DEVELOPMENT	3,478	0.00	2,051	0.00	140,072	0.05
STRONG WORKFORCE (16)	2,148,783	1.29	8,465,586	4.77	34,754,457	13.09
STUDENT EQUITY (17)	20,531,472	12.35	18,124,680	10.21	24,530,990	9.24
STUDENT FINANCIAL AID ADMINISTRATION (18)	5,241,213	3.15	5,444,471	3.07	5,343,451	2.01
STUDENT SUCCESS & SUPPORT PROG (FORMERLY MATRICULATION) (19)	27,977,675	16.83	27,900,025	15.72	29,102,150	10.96
OTHER SPECIALLY FUNDED PROGRAMS (20)	57,465,394	34.56	63,208,339	35.62	90,037,797	33.92
TOTAL RESTRICTED GENERAL FUND	166,285,841	100.00	177,457,974	100.00	265,461,558	100.00

(1) Includes funds 10410-10414

(2) Includes funds 10407-10409

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

(4) Includes funds 10560-10565

(5) Includes funds 10404-10406 and 10420

(6) Formerly Staff/Faculty Diversity

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

(8) Includes only funds in General Fund portion of the program (funds 10401-10403)

(9) Includes only funds in General Fund portion of the program (funds 10867-10869)

(10) Includes funds 10580-10585

(11) Includes funds 10453-10464

(12) Includes funds 10492-10494

(13) Includes funds 10422-10425

(14) Includes One-Time Block Grants (funds 10116, 10125-10125, 10132-10134, 10136-10138)

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

(16) Includes funds 10496-10500

(17) Includes funds 10429 and 10433-10434

(18) Includes funds 10415-10419

(19) Includes funds 10426-10428, 10430-10432

(20) Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Community Services-Others, Technical & Career Ed, Non-Resident Capital Outlay, Lottery-Prop 20, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), JTPA City of Inglewood Voucher, Chemical Technology-NSF, and funds above 10700 (if any).

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION**

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ITV/ ESC/DW	TOTAL FINAL BUDGET
BASIC SKILLS (1)	472,499	837,546	108,344	509,117	614,932	426,583	465,635	665,198	270,544	0	4,370,398
CALIFORNIA COLLEGE PROMISE (2)	0	0	0	0	0	0	0	0	0	3,030,086	3,030,086
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF (3)	1,063,768	1,006,445	400,404	615,156	618,810	776,673	1,410,060	1,068,672	514,368	71,138	7,545,494
COMMUNITY SERVICES	672,082	967,379	748,183	132,300	999,375	0	0	1,699,561	1,192,298	63,450	6,474,628
CTE TRANSITIONS (4)	41,377	41,377	41,377	41,377	41,377	41,377	41,377	41,377	41,377	0	372,393
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS) (5)	994,174	1,125,448	1,017,944	399,406	1,000,279	260,295	915,229	925,841	636,894	0	7,275,510
EQUAL EMPLOYMENT OPPORTUNITY (6)	1,022	4,450	1,206	29	9,885	0	2,212	208	7,894	188,612	215,518
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS) (7)	1,485,574	1,170,453	580,776	796,339	1,145,180	451,325	1,151,909	929,922	444,029	0	8,155,507
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CAFYES (EOPS-CAFYES) (8)	169,930	336,148	251,373	108,000	152,485	190,600	191,745	91,382	52,000	0	1,543,663
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CARE (EOPS-CARE) (9)	76,975	110,629	95,434	43,390	4,858	116,986	23,000	71,424	52,815	0	595,511
FEDERAL PERKINS IV (CTE) (10)	471,818	952,154	255,493	338,456	566,323	260,178	621,387	445,030	435,836	212,143	4,558,818
FEDERAL WORK STUDY (11)	1,857,679	1,685,998	1,291,967	909,387	1,877,594	1,626,784	1,708,957	1,842,826	1,275,811	2,300,511	16,377,514
FINANCIAL AID TECHNOLOGY	0	0	0	0	0	0	0	0	0	1,197,392	1,197,392
FOSTER AND KINSHIP CARE EDUCATION (12)	128,609	138,788	177,852	223,897	115,219	126,990	143,184	0	115,950	0	1,170,489
HEALTH SERVICES (13)	1,103	674,851	264,557	218,901	544,000	429	380,357	1,034,044	55,000	1,694,404	4,867,646
ONE-TIME BLOCK GRANTS	335,874	742,449	405,127	1,226,027	1,122,114	1,124,227	1,695,361	627,214	697,986	252	7,976,631
ON-GOING BLOCK GRANTS	0	0	13	252	80	1,040	0	0	0	0	1,385
PARKING (14)	311,596	890,961	170,429	100,000	1,625,685	407,735	250,000	1,776,647	291,005	0	5,824,058
STAFF/FACULTY DEVELOPMENT (15)	40,315	16,533	0	0	68	160	1,038	28,640	0	53,318	140,072
STRONG WORKFORCE (16)	3,381,121	8,953,949	1,033,540	1,816,241	4,327,644	646,469	6,906,720	2,076,278	2,645,785	2,966,710	34,754,457
STUDENT EQUITY (17)	1,778,618	3,638,265	989,644	1,088,355	1,787,373	1,093,285	1,919,478	2,598,385	1,889,073	7,748,514	24,530,990
STUDENT FINANCIAL AID ADMINISTRATION (18)	644,410	1,120,060	351,025	451,777	673,109	345,272	598,727	683,888	474,608	575	5,343,451
STUDENT SUCCESS & SUPPORT PROG (FORMERLY MATRICULATION) (19)	3,040,804	7,992,257	1,680,247	1,507,185	3,526,360	1,847,598	3,363,392	3,503,738	2,626,541	14,028	29,102,150
OTHER SPECIALLY FUNDED PROGRAMS (20)	8,285,436	10,715,396	4,559,201	3,748,557	4,935,225	3,622,973	27,509,956	8,680,747	6,928,655	11,051,651	90,037,797
TOTAL RESTRICTED GENERAL FUND	25,254,784	43,121,536	14,424,136	14,274,149	25,687,975	13,366,979	49,299,724	28,791,022	20,648,469	30,592,784	265,461,558

- (1) Includes funds 10410-10414
- (2) Includes funds 10407-10409
- (3) Includes funds 10440-10444, 10445-10447, 10448-10451
- (4) Includes funds 10560-10565
- (5) Includes funds 10404-10406 and 10420
- (6) Formerly Staff/Faculty Diversity
- (7) Includes only funds in General Fund portion of the program (funds 10486-10490)
- (8) Includes only funds in General Fund portion of the program (funds 10401-10403)
- (9) Includes only funds in General Fund portion of the program (funds 10867-10869)
- (10) Includes funds 10580-10585
- (11) Includes funds 10453-10464
- (12) Includes funds 10492-10494
- (13) Includes funds 10422-10425
- (14) Includes One-Time Block Grants (funds 10116, 10125-10125, 10132-10134, 10136-10138)
- (15) All On-Going Block Grants including Instructional Equipment (funds 10142-10144, 10146-10150)
- (16) Includes funds 10496-10500
- (17) Includes funds 10429 and 10433-10434
- (18) Includes funds 10415-10419
- (19) Includes funds 10426-10428, 10430-10432
- (20) Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Community Services-Others, Technical & Career Ed, Non-Resident Capital Outlay, Lottery-Prop 20, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), JTPA City of Inglewood Voucher, Chemical Technology-NSF, and funds above 10700 (if any).

BASIC SKILLS

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	241,272	15.72	204,685	8.71	472,499	10.81
EAST	488,104	31.80	889,328	37.84	837,546	19.16
HARBOR	169,462	11.04	276,972	11.79	108,344	2.48
MISSION	94,634	6.17	191,626	8.15	509,117	11.65
PIERCE	116,393	7.58	172,291	7.33	614,932	14.07
SOUTHWEST	46,650	3.04	97,214	4.14	426,583	9.76
TRADE-TECH	101,317	6.60	191,739	8.16	465,635	10.65
VALLEY	189,980	12.38	185,615	7.90	665,198	15.22
WEST	87,148	5.68	140,644	5.98	270,544	6.19
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL BASIC SKILLS	1,534,960	100.00	2,350,115	100.00	4,370,398	100.00

Note: Includes Funds 10410-10414

CALIFORNIA COLLEGE PROMISE

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	0	0.00	0	0.00	0	0.00
HARBOR	0	0.00	0	0.00	0	0.00
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	0	0.00	0	0.00	0	0.00
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	0	0.00	0	0.00	0	0.00
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	3,030,086	100.00
TOTAL CA COLLEGE PROMISE	0	0.00	0	0.00	3,030,086	100.00

Note: Includes Funds 10407-10409

CALWORKS (CHILD CARE/NON CHILD CARE) / TANF

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,177,365	16.49	1,040,115	14.47	1,063,768	14.10
EAST	956,651	13.40	980,419	13.64	1,006,445	13.34
HARBOR	350,266	4.91	363,246	5.05	400,404	5.31
MISSION	576,766	8.08	595,179	8.28	615,156	8.15
PIERCE	547,225	7.67	579,480	8.06	618,810	8.20
SOUTHWEST	695,532	9.74	732,294	10.19	776,673	10.29
TRADE-TECH	1,371,338	19.21	1,465,596	20.39	1,410,060	18.69
VALLEY	977,312	13.69	1,000,205	13.92	1,068,672	14.16
WEST	425,584	5.96	429,762	5.98	514,368	6.82
EDUCATIONAL SERVICES CENTER	60,003	0.84	0	0.00	71,138	0.94
TOTAL CALWORKS	7,138,041	100.00	7,186,296	100.00	7,545,494	100.00

Note: Includes funds 10440-10444, 10445-10447, 10448-10451

COMMUNITY SERVICES

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	797,042	13.50	527,723	12.54	672,082	10.38
EAST	607,156	10.28	537,521	12.78	967,379	14.94
HARBOR	1,726,470	29.24	492,565	11.71	748,183	11.56
MISSION	0	0.00	0	0.00	132,300	2.04
PIERCE	1,039,661	17.61	908,586	21.59	999,375	15.44
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	0	0.00	2	0.00	0	0.00
VALLEY	933,492	15.81	999,202	23.75	1,699,561	26.25
WEST	801,242	13.57	741,644	17.63	1,192,298	18.41
EDUCATIONAL SERVICES CENTER	0	0.00	300	0.01	63,450	0.98
TOTAL COMMUNITY SERVICES	5,905,063	100.00	4,207,542	100.00	6,474,628	100.00

Note: Adjusted to include Fund 10010 only

CTE TRANSITIONS

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	43,748	11.11	41,592	11.07	41,377	11.11
EAST	40,801	10.36	41,589	11.07	41,377	11.11
HARBOR	43,748	11.11	43,903	11.68	41,377	11.11
MISSION	43,748	11.11	41,281	10.98	41,377	11.11
PIERCE	43,748	11.11	41,592	11.07	41,377	11.11
SOUTHWEST	38,998	9.90	41,441	11.03	41,377	11.11
TRADE-TECH	43,748	11.11	41,282	10.98	41,377	11.11
VALLEY	43,748	11.11	41,592	11.07	41,377	11.11
WEST	43,748	11.11	41,592	11.07	41,377	11.11
EDUCATIONAL SERVICES CENTER	7,697	1.95	0	0.00	0	0.00
TOTAL CTE TRANSITIONS	393,732	100.00	375,864	100.00	372,393	100.00

Note: Includes funds 10560-10565

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,532,416	17.97	1,438,053	16.75	994,174	13.66
EAST	1,128,641	13.23	1,193,006	13.90	1,125,448	15.47
HARBOR	949,024	11.13	1,079,761	12.58	1,017,944	13.99
MISSION	427,325	5.01	441,803	5.15	399,406	5.49
PIERCE	1,268,656	14.87	1,272,915	14.83	1,000,279	13.75
SOUTHWEST	296,145	3.47	288,903	3.37	260,295	3.58
TRADE-TECH	1,281,202	15.02	1,200,067	13.98	915,229	12.58
VALLEY	980,765	11.50	1,030,368	12.00	925,841	12.73
WEST	664,721	7.79	639,991	7.45	636,894	8.75
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL DSPS	8,528,895	100.00	8,584,867	100.00	7,275,510	100.00

Note: Includes funds 10404-10406 and 10420

EQUAL EMPLOYMENT OPPORTUNITY

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	1,022	0.47
EAST	0	0.00	0	0.00	4,450	2.06
HARBOR	0	0.00	3,192	8.01	1,206	0.56
MISSION	0	0.00	0	0.00	29	0.01
PIERCE	0	0.00	0	0.00	9,885	4.59
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	2,212	1.03
VALLEY	271	0.53	1,780	4.47	208	0.10
WEST	0	0.00	0	0.00	7,894	3.66
EDUCATIONAL SERVICES CENTER	50,556	99.47	34,860	87.52	188,612	87.52
TOTAL EQUAL EMPLOYMENT	50,827	100.00	39,832	100.00	215,518	100.00

Note: Includes Fund 10436, formerly Staff/Faculty Diversity

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,383,788	18.71	1,441,375	19.21	1,485,574	18.22
EAST	1,009,663	13.65	1,072,681	14.29	1,170,453	14.35
HARBOR	509,124	6.89	595,764	7.94	580,776	7.12
MISSION	875,244	11.84	886,278	11.81	796,339	9.76
PIERCE	705,577	9.54	648,732	8.64	1,145,180	14.04
SOUTHWEST	499,264	6.75	375,622	5.01	451,325	5.53
TRADE-TECH	1,008,952	13.64	1,145,087	15.26	1,151,909	14.12
VALLEY	906,662	12.26	857,674	11.43	929,922	11.40
WEST	496,189	6.71	481,355	6.41	444,029	5.44
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL EOPS	7,394,461	100.00	7,504,568	100.00	8,155,507	100.00

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

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CAFYES (EOPS-CAFYES)

LOCATION	2016-17 ACTUAL EXPENDITURE	% of total	2017-18 ACTUAL EXPENDITURE	% of total	2018-19 FINAL BUDGET	% of total
CITY	137,961	9.07	212,817	10.88	169,930	11.01
EAST	171,995	11.31	332,349	17.00	336,148	21.78
HARBOR	198,387	13.05	399,628	20.44	251,373	16.28
MISSION	227,278	14.95	203,531	10.41	108,000	7.00
PIERCE	122,406	8.05	184,246	9.42	152,485	9.88
SOUTHWEST	176,943	11.64	222,770	11.39	190,600	12.35
TRADE-TECH	259,023	17.04	200,805	10.27	191,745	12.42
VALLEY	110,960	7.30	106,885	5.47	91,382	5.92
WEST	115,384	7.59	92,136	4.71	52,000	3.37
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL CAFYES	1,520,336	100.00	1,955,168	100.00	1,543,663	100.00

Note: Includes only funds in General Fund portion of the program (funds 10401-10403)

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CARE (EOPS-CARE)

LOCATION	2016-17 ACTUAL EXPENDITURE	% of total	2017-18 ACTUAL EXPENDITURE	% of total	2018-19 FINAL BUDGET	% of total
CITY	65,884	13.89	71,349	12.40	76,975	12.93
EAST	141,272	29.77	133,034	23.13	110,629	18.58
HARBOR	67,927	14.32	101,996	17.73	95,434	16.03
MISSION	41,537	8.75	34,065	5.92	43,390	7.29
PIERCE	13,505	2.85	16,290	2.83	4,858	0.82
SOUTHWEST	85,956	18.12	104,333	18.14	116,986	19.64
TRADE-TECH	1,922	0.40	10,204	1.77	23,000	3.86
VALLEY	4,651	0.98	55,933	9.72	71,424	11.99
WEST	51,822	10.92	48,069	8.36	52,815	8.87
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL EOPS-CARE	474,475	100.00	575,274	100.00	595,511	100.00

Note: Includes only funds in General Fund portion of the program (funds 10867-10869)

FEDERAL PERKINS IV (CTE)

LOCATION	2016-17 ACTUAL EXPENDITURE	% of total	2017-18 ACTUAL EXPENDITURE	% of total	2018-19 FINAL BUDGET	% of total
CITY	502,910	11.13	502,645	10.73	471,818	10.35
EAST	897,239	19.86	969,665	20.70	952,154	20.89
HARBOR	289,945	6.42	283,285	6.05	255,493	5.60
MISSION	319,305	7.07	337,591	7.21	338,456	7.42
PIERCE	524,755	11.61	516,338	11.02	566,323	12.42
SOUTHWEST	243,390	5.39	259,887	5.55	260,178	5.71
TRADE-TECH	549,692	12.17	667,780	14.26	621,387	13.63
VALLEY	467,562	10.35	473,484	10.11	445,030	9.76
WEST	490,313	10.85	445,944	9.52	435,836	9.56
EDUCATIONAL SERVICES CENTER	232,804	5.15	226,907	4.84	212,143	4.65
TOTAL FEDERAL PERKINS IV (CTE)	4,517,915	100.00	4,683,526	100.00	4,558,818	100.00

Note: Includes funds 10580-10585

FEDERAL WORK STUDY (FWS)

LOCATION	2016-17 ACTUAL EXPENDITURE	% of total	2017-18 ACTUAL EXPENDITURE	% of total	2018-19 FINAL BUDGET	% of total
CITY	413,723	14.02	399,788	7.81	1,857,679	11.34
EAST	482,207	16.34	915,694	17.90	1,685,998	10.29
HARBOR	233,924	7.93	646,243	12.63	1,291,967	7.89
MISSION	187,901	6.37	916,046	17.90	909,387	5.55
PIERCE	376,482	12.76	408,630	7.99	1,877,594	11.46
SOUTHWEST	173,031	5.86	157,099	3.07	1,626,784	9.93
TRADE-TECH	451,299	15.29	545,432	10.66	1,708,957	10.43
VALLEY	345,470	11.71	348,827	6.82	1,842,826	11.25
WEST	265,969	9.01	779,232	15.23	1,275,811	7.79
EDUCATIONAL SERVICES CENTER	20,716	0.70	0	0.00	2,300,511	14.05
TOTAL FEDERAL WORK STUDY (FWS)	2,950,722	100.00	5,116,991	100.00	16,377,514	100.00

Note: Includes Funds 10453-10464

FINANCIAL AID TECHNOLOGY

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	0	0.00	0	0.00	0	0.00
HARBOR	0	0.00	0	0.00	0	0.00
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	0	0.00	0	0.00	0	0.00
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	0	0.00	0	0.00	0	0.00
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	1,197,392	100.00
TOTAL FINANCIAL AID TECHNOLOGY	0	0.00	0	0.00	1,197,392	100.00

Note: Includes Funds 10492-10494

FOSTER AND KINSHIP CARE EDUCATION

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	131,666	11.00	137,878	11.16	128,609	10.99
EAST	151,989	12.69	146,093	11.83	138,788	11.86
HARBOR	202,719	16.93	184,369	14.93	177,852	15.19
MISSION	240,721	20.10	234,152	18.96	223,897	19.13
PIERCE	125,836	10.51	120,803	9.78	115,219	9.84
SOUTHWEST	133,034	11.11	136,355	11.04	126,990	10.85
TRADE-TECH	143,030	11.95	153,401	12.42	143,184	12.23
VALLEY	0	0.00	0	0.00	0	0.00
WEST	116,959	9.77	122,053	9.88	115,950	9.91
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL (FKCE)	1,245,954	100.00	1,235,104	100.00	1,170,489	100.00

Note: Includes Funds 10422-10425

HEALTH SERVICES

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	118,123	3.37	111,484	3.49	1,103	0.02
EAST	103,265	2.95	96,230	3.01	674,851	13.86
HARBOR	174,903	4.99	224,070	7.01	264,557	5.44
MISSION	205,381	5.86	210,000	6.57	218,901	4.50
PIERCE	529,427	15.11	555,216	17.36	544,000	11.18
SOUTHWEST	0	0.00	0	0.00	429	0.01
TRADE-TECH	330,000	9.42	330,000	10.32	380,357	7.81
VALLEY	402,878	11.50	419,187	13.11	1,034,044	21.24
WEST	24,696	0.70	0	0.00	55,000	1.13
EDUCATIONAL SERVICES CENTER	1,615,892	46.11	1,252,257	39.15	1,694,404	34.81
TOTAL HEALTH SERVICES	3,504,566	100.00	3,198,444	100.00	4,867,646	100.00

Includes Fund 10135

ONE-TIME BLOCK GRANTS

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,158,633	24.87	120,938	3.79	335,874	4.21
EAST	858,169	18.42	1,429,767	44.84	742,449	9.31
HARBOR	269,780	5.79	29,671	0.93	405,127	5.08
MISSION	250,000	5.37	173,970	5.46	1,226,027	15.37
PIERCE	728,940	15.65	335,262	10.51	1,122,114	14.07
SOUTHWEST	105,167	2.26	148,259	4.65	1,124,227	14.09
TRADE-TECH	89,571	1.92	34,219	1.07	1,695,361	21.25
VALLEY	980,460	21.05	338,274	10.61	627,214	7.86
WEST	217,281	4.66	578,563	18.14	697,986	8.75
ITV	0	0.00	0	0.00	252	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL ONE-TIME BLOCK GRANTS	4,658,001	100.00	3,188,923	100.00	7,976,631	100.00

Note: Includes One-Time Block Grants (Funds 10116, 10125-10128, 10131-10134, and 10136-10138)

ON-GOING BLOCK GRANTS

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	0	0.00	0	0.00	0	0.00
HARBOR	0	0.00	0	0.00	13	0.94
MISSION	137,930	99.84	0	0.00	252	18.19
PIERCE	0	0.00	0	0.00	80	5.78
SOUTHWEST	0	0.00	0	0.00	1,040	75.09
TRADE-TECH	0	0.00	2	100.00	0	0.00
VALLEY	216	0.16	0	0.00	0	0.00
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL ON-GOING BLOCK GRANTS	138,146	100.00	2	100.00	1,385	100.00

Note: Includes all On-Going Block Grants including Instructional Equipment (Funds 10141-10144 and 10146-10150)

PARKING

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	344,972	11.65	308,423	7.50	311,596	5.35
EAST	823,692	27.81	2,062,862	50.19	890,961	15.30
HARBOR	273,563	9.24	263,039	6.40	170,429	2.93
MISSION	101,679	3.43	105,076	2.56	100,000	1.72
PIERCE	515,331	17.40	553,774	13.47	1,625,685	27.91
SOUTHWEST	117,684	3.97	144,362	3.51	407,735	7.00
TRADE-TECH	286,823	9.68	272,278	6.62	250,000	4.29
VALLEY	291,665	9.85	218,710	5.32	1,776,647	30.51
WEST	206,323	6.97	181,782	4.42	291,005	5.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL PARKING	2,961,731	100.00	4,110,306	100.00	5,824,058	100.00

Note: Includes Fund 10145

STAFF/FACULTY DEVELOPMENT

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	40,315	28.78
EAST	1,934	55.59	0	0.00	16,533	11.80
HARBOR	0	0.00	0	0.00	0	0.00
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	0	0.00	0	0.00	68	0.05
SOUTHWEST	0	0.00	0	0.00	160	0.11
TRADE-TECH	526	15.12	0	0.00	1,038	0.74
VALLEY	1,019	29.28	2,051	100.00	28,640	20.45
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	53,318	38.06
TOTAL STAFF/FACULTY DEV.	3,478	100.00	2,051	100.00	140,072	100.00

Note: Includes Fund 10435.

STRONG WORKFORCE

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	372,175	17.32	435,866	5.15	3,381,121	9.73
EAST	413,382	19.24	1,952,889	23.07	8,953,949	25.76
HARBOR	131,910	6.14	714,555	8.44	1,033,540	2.97
MISSION	0	0.00	102,847	1.21	1,816,241	5.23
PIERCE	34,029	1.58	534,877	6.32	4,327,644	12.45
SOUTHWEST	82,298	3.83	364,530	4.31	646,469	1.86
TRADE-TECH	243,479	11.33	3,157,245	37.30	6,906,720	19.87
VALLEY	562,534	26.18	636,432	7.52	2,076,278	5.97
WEST	308,976	14.38	566,344	6.69	2,645,785	7.61
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	2,966,710	8.54
TOTAL STRONG WORKFORCE	2,148,783	100.00	8,465,586	100.00	34,754,457	100.00

Note: Includes Funds 10496-10500

STUDENT EQUITY

LOCATION	2016-17 ACTUAL EXPENDITURE	% of total	2017-18 ACTUAL EXPENDITURE	% of total	2018-19 FINAL BUDGET	% of total
CITY	2,731,794	13.31	1,825,980	10.07	1,778,618	7.25
EAST	3,678,010	17.91	2,922,812	16.13	3,638,265	14.83
HARBOR	1,803,774	8.79	1,264,563	6.98	989,644	4.03
MISSION	1,672,857	8.15	1,595,835	8.80	1,088,355	4.44
PIERCE	2,410,123	11.74	2,584,921	14.26	1,787,373	7.29
SOUTHWEST	2,293,458	11.17	1,620,444	8.94	1,093,285	4.46
TRADE-TECH	1,922,825	9.37	3,205,282	17.68	1,919,478	7.82
VALLEY	2,422,409	11.80	1,902,228	10.50	2,598,385	10.59
WEST	1,596,222	7.77	1,202,615	6.64	1,889,073	7.70
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	7,748,514	31.59
TOTAL STUDENT EQUITY	20,531,472	100.00	18,124,680	100.00	24,530,990	100.00

Note: Includes Funds 10429 and 10433-10434

STUDENT FINANCIAL AID ADMINISTRATION

LOCATION	2016-17 ACTUAL EXPENDITURE	% of total	2017-18 ACTUAL EXPENDITURE	% of total	2018-19 FINAL BUDGET	% of total
CITY	649,970	12.40	646,048	11.87	644,410	12.06
EAST	977,384	18.65	1,029,368	18.91	1,120,060	20.96
HARBOR	377,607	7.20	389,516	7.15	351,025	6.57
MISSION	391,687	7.47	395,392	7.26	451,777	8.45
PIERCE	593,783	11.33	618,885	11.37	673,109	12.60
SOUTHWEST	308,334	5.88	371,591	6.83	345,272	6.46
TRADE-TECH	583,854	11.14	606,443	11.14	598,727	11.20
VALLEY	616,917	11.77	629,079	11.55	683,888	12.80
WEST	354,526	6.76	420,008	7.71	474,608	8.88
EDUCATIONAL SERVICES CENTER	387,151	7.39	338,142	6.21	575	0.01
TOTAL SFAA	5,241,213	100.00	5,444,471	100.00	5,343,451	100.00

Note: Includes Funds 10415-10419

STUDENT SUCCESS & SUPPORT PROG (FORMERLY MATRICULATION)

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	4,098,615	14.65	2,817,012	10.10	3,040,804	10.45
EAST	7,420,806	26.52	8,324,107	29.84	7,992,257	27.46
HARBOR	1,912,895	6.84	1,684,295	6.04	1,680,247	5.77
MISSION	1,663,541	5.95	1,542,291	5.53	1,507,185	5.18
PIERCE	2,489,413	8.90	3,132,008	11.23	3,526,360	12.12
SOUTHWEST	1,652,387	5.91	1,491,179	5.34	1,847,598	6.35
TRADE-TECH	3,960,011	14.15	4,154,713	14.89	3,363,392	11.56
VALLEY	2,575,018	9.20	2,951,992	10.58	3,503,738	12.04
WEST	2,204,991	7.88	1,802,428	6.46	2,626,541	9.03
EDUCATIONAL SERVICES CENTER	0	0.00	(0)	0.00	14,028	0.05
TOTAL SSSP	27,977,675	100.00	27,900,025	100.00	29,102,150	100.00

Note: Includes Funds 10426-10428 and 10430-10432. Student Success & Support program includes non-credit and credit.

OTHER SPECIALLY FUNDED PROGRAMS

LOCATION	2016-17		2017-18		2018-19	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	6,334,634	11.02	9,423,620	14.91	8,285,436	9.20
EAST	8,575,745	14.92	8,661,334	13.70	10,715,396	11.90
HARBOR	4,877,974	8.49	5,289,253	8.37	4,559,201	5.06
MISSION	3,759,516	6.54	3,228,387	5.11	3,748,557	4.16
PIERCE	3,123,926	5.44	3,816,532	6.04	4,935,225	5.48
SOUTHWEST	4,827,074	8.40	4,968,872	7.86	3,622,973	4.02
TRADE-TECH	9,794,378	17.04	10,288,040	16.28	27,509,956	30.55
VALLEY	6,378,681	11.10	7,835,799	12.40	8,680,747	9.64
WEST	6,844,221	11.91	5,194,698	8.22	6,928,655	7.70
ITV	2,000	0.00	17,440	0.03	58,719	0.07
EDUCATIONAL SERVICES CENTER	2,947,246	5.13	4,484,364	7.09	10,992,932	12.21
TOTAL OTHER SFP	57,465,394	100.00	63,208,339	100.00	90,037,797	100.00

Note: Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Community Services-Others, Technical & Career Ed, Non-Resident Capital Outlay, Lottery-Prop 20, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), JTPA City of Inglewood Voucher, Chemical Technology-NSF, and funds above 10700 (if any).

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19 FINAL BUDGET \$
<u>LOS ANGELES CITY COLLEGE</u>		
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	296,188
ADULT EDUCATION & FAMILY LITERACY IELCE	17133	1,398
ADULT EDUCATION &FAMILY LITERA EL CIVICS	17131	42
ADULT EDUCATION &FAMILY LITERACY ABE ELA	17130	604
ADULT EDUCATION BLOCK GRANT 2016-17	18391	65,189
ADULT EDUCATION BLOCK GRANT 2017-18	10460	720,089
ADULT EDUCATION BLOCK GRANT 2018-19	10461	684,085
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18822	1,059,477
BASIC SKILLS 2017-18	10414	270,060
BASIC SKILLS 2018-19	10410	202,439
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	5,522
BLOCK GRANT-ONE TIME INST EQUIP &LIBRARY	10136	11
BREAK IT TO MAKE IT PILOT PROJECT	18983	706
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	395,223
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18803	1,357
CALWORKS 2017-18	10451	55,288
CALWORKS 2018-19	10448	726,824
CALWORKS CHILD CARE 18-19	10442	138,195
COMMUNITY SERVICES PROGRAM	10010	672,082
CONSORTIUM FOR UNDERGRADUATE RESEARCH EX	17285	206,962
CSPQ QUALITY IMPROVEMENT BLOCK GRANT	19299	2,736
CSPQ QUALITY IMPROVEMENT BLOCK GRANT	19404	4,000
CTE DATA UNLOCKED INITIATIVE	18825	44,480
CTE TRANSITIONS	10561	41,377
DEPUTY SECTOR NAVIGATOR SMALL BUSINESS	18037	122,006
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10404	9,228
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10405	984,946
EOPS-CAFYES 2018-19	10401	169,930
EOPS-CARE 2018-19	10868	76,975
EQUAL EMPLOYMENT OPPORTUNITY	10436	1,022
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	1,485,574
FACULTY AND STAFF DEVELOPMENT AB1	10435	40,315
FEDERAL PELL GRANT 14-15 ACA	10470	382
FEDERAL PELL GRANT 15-16 ACA	10465	584
FEDERAL PELL GRANT 16-17 ACA	10466	438
FEDERAL PELL GRANT 17-18 ACA	10467	16,095
FEDERAL WORK STUDY (FWS) 18-19	10454	453,505
FOSTER AND KINSHIP CARE EDUCATION	10425	128,609
FSEOG PROGRAM 18-19 ACA	10477	21,347
GEAR UP 4 LA	17982	25,054
GEAR UP 4 LA	17983	13,345
GUIDED PATHWAYS	18399	1,637,444
HEALTH SERVICES	10135	1,103
HUNGER FREE CAMPUSES	18842	29,304
IEPI INNOVATION & EFFECTIVENESS	18843	197,931
LOTTERY-PROP 20 - RESTRICTED	10421	777,210

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
NON-RESIDENT CAPITAL OUTLAY	10020	1,088,834
PARKING FEES	10145	311,596
PERKINS IV TITLE IC	10581	453,588
PERKINS IV TITLE I-C	10580	18,230
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	26
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	34,127
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18571	38,172
STEM PATHWAYS PROGRAM	17617	990,254
STRONG WORKFORCE PROGRAM - LOCAL	10496	681,282
STRONG WORKFORCE PROGRAM - LOCAL	10497	1,384,533
STRONG WORKFORCE PROGRAM - LOCAL	10498	1,315,306
STRONG WORKFORCE PROGRAM - REGIONAL	18836	1,346,390
STUDENT EQUITY FUND	10433	255,638
STUDENT EQUITY FUND	10434	1,522,980
STUDENT FINANCIAL AID ADM	10415	644,410
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	121,621
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	2,350,422
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	349,358
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	219,403
TANF FUNDING 2018-19	10446	143,461
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	270
TRIO-STUDENT SUPPORT SERVICES	17616	51,241
UPWARD BOUND FAIRFAX & MANUAL ARTS H. S.	17620	40,096
UPWARD BOUND HOLLYWOOD & BELMONT H. S.	17621	58,513
VETERAN RESOURCE CENTER	10471	48,352
<u>LOS ANGELES CITY COLLEGE Total</u>		\$ 25,254,784
<u>EAST LOS ANGELES COLLEGE</u>		
17-18 BLOCK GRANT-ONE TIME	10125	71,276
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	640,173
ADULT EDUCATION BLOCK GRANT 2016-17	18391	42,354
ADULT EDUCATION BLOCK GRANT 2017-18	10460	306,913
ADULT EDUCATION BLOCK GRANT 2018-19	10461	684,085
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18823	795,093
BASIC SKILLS 2017-18	10414	452,386
BASIC SKILLS 2018-19	10410	385,160
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	31,000
BUILD @ CSUN (PODER)	17961	50,703
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	281,892
CA EARLY CHILDHOOD MENTOR PROGRAM	18572	3,750
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18802	31,331
CALWORKS 2017-18	10451	390
CALWORKS 2018-19	10448	724,987
CALWORKS CHILD CARE 18-19	10442	137,936
CHILD DEVELOPMENT TRAINING CONSORTIUM	18986	2,651
COMMUNITY SERVICES PROGRAM	10010	967,379
COMPETENCY CERTIFICATION CONSULAT MEXICO	19621	40,000

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
CTE DATA UNLOCKED INITIATIVE	18825	2,775
CTE TRANSITIONS	10561	41,377
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10405	1,125,448
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	90,087
EOPS-CAFYES	10403	14,273
EOPS-CAFYES 2018-19	10401	321,875
EOPS-CARE 2018-19	10868	110,629
EQUAL EMPLOYMENT OPPORTUNITY	10436	4,450
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	85
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	1,170,368
FACULTY AND STAFF DEVELOPMENT AB1	10435	16,533
FEDERAL PELL GRANT 14-15 ACA	10470	2,908
FEDERAL PELL GRANT 15-16 ACA	10465	65,627
FEDERAL PELL GRANT 16-17 ACA	10466	49,182
FEDERAL PELL GRANT 17-18 ACA	10467	34,795
FEDERAL WORK STUDY (FWS) 18-19	10454	695,000
FOSTER AND KINSHIP CARE EDUCATION	10425	138,788
FSEOG PROGRAM 18-19 ACA	10477	28,333
GATEWAY TO SUCCESS TITLE V / PUERTA AL E	17609	448,577
GUIDED PATHWAYS	18399	2,540,574
HEALTH SERVICES	10135	674,851
HUNGER FREE CAMPUSES	18842	54,327
INSTITUTIONAL EFFECTIVENESS PARTNER INIT	18834	8,207
JARDIN DE STEM	17619	954,421
LACOE CFAES HEAD START-STATE PRESCHOOL	19403	2,993
LOTTERY-PROP 20 - RESTRICTED	10421	1,716,724
MATH, ENGINEERING, & SCIENCE ACHIEVEMENT	18398	21,976
NON-RESIDENT CAPITAL OUTLAY	10020	1,993,799
PARKING FEES	10145	890,961
PERKINS IV TITLE IC	10581	949,027
PERKINS IV TITLE I-C	10580	3,127
PUENTE PROJECT	19619	4,500
SCHOLARSHIP IN STEM TO ACHIEVE RESULTS	17286	157,661
SELF EMPLOYMENT PATHWAYS IN THE GIG ECON	18888	8,968
STRONG WORKFORCE PROGRAM - LOCAL	10496	1,467,459
STRONG WORKFORCE PROGRAM - LOCAL	10497	3,796,409
STRONG WORKFORCE PROGRAM - LOCAL	10498	3,690,081
STRONG WORKFORCE PROGRAM - REGIONAL	18836	204,176
STRONG WORKFORCE PROGRAM - REGIONAL	18846	905,248
STUDENT EQUITY FUND	10429	4,579
STUDENT EQUITY FUND	10433	1,120,228
STUDENT EQUITY FUND	10434	2,513,458
STUDENT FINANCIAL AID ADM	10415	1,119,816
STUDENT FINANCIAL AID ADM 17-18	10419	244
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,591,885
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	5,695,652
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	340,906

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	363,814
TANF FUNDING 2018-19	10446	143,132
UNMANNED AERIAL VEHICLE TRAINING PROJECT	17976	75,088
VETERAN RESOURCE CENTER	10471	42,167
WED CA APPRENTICESHIP INITIATIVE	18409	54,509
<u>EAST LOS ANGELES COLLEGE Total</u>		\$ 43,121,536

LOS ANGELES HARBOR COLLEGE

17-18 BLOCK GRANT-ONE TIME	10125	25,335
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	159,390
ADULT EDUCATION BLOCK GRANT 2016-17	18391	52,358
ADULT EDUCATION BLOCK GRANT 2017-18	10460	310,838
ADULT EDUCATION BLOCK GRANT 2018-19	10461	684,085
BASIC SKILLS 2017-18	10414	547
BASIC SKILLS 2018-19	10410	107,797
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	205,962
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	11
BLOCK GRANTS 06-07 (ON-GOING)	10146	2
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	6,679
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18801	15,342
CALWORKS 2018-19	10448	266,146
CALWORKS CHILD CARE 18-19	10442	73,191
CHILD DEVELOPMENT TRAINING CONSORTIUM	18986	80
COMMUNITY SERVICES PROGRAM	10010	748,183
CSPQ QUALITY IMPROVEMENT BLOCK GRANT	19294	2,457
CSPQ QUALITY IMPROVEMENT BLOCK GRANT	19299	1,385
CSPQ QUALITY IMPROVEMENT BLOCK GRANT	19404	6,000
CTE DATA UNLOCKED INITIATIVE	18828	19,233
CTE TRANSITIONS	10561	41,377
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10405	1,017,944
ENROLLMENT GROWTH/ASSESSMENT NURSING	18200	170,055
EOPS-CAFYES 2018-19	10401	251,373
EOPS-CARE 2018-19	10868	95,434
EQUAL EMPLOYMENT OPPORTUNITY	10436	1,206
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	57
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	580,719
FEDERAL PELL GRANT 13-14 ACA	10469	653
FEDERAL PELL GRANT 14-15 ACA	10470	9,710
FEDERAL PELL GRANT 15-16 ACA	10465	4,245
FEDERAL PELL GRANT 16-17 ACA	10466	10,802
FEDERAL PELL GRANT 17-18 ACA	10467	9,111
FEDERAL WORK STUDY (FWS) 18-19	10454	297,044
FOSTER AND KINSHIP CARE EDUCATION	10425	177,852
FSEOG PROGRAM 18-19 ACA	10477	10,179
GUIDED PATHWAYS	18399	960,272
HE HARBOR ADVANTAGE TO HARBOR SUCCESS	17612	239,785
HEALTH SERVICES	10135	264,557

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
HUNGER FREE CAMPUSES	18842	10,223
INFANT TODDLER QRIS BLOCK GRANT	19405	3,952
ISPIC BIOTECHNOLOGY SUPPLY CHAIN	18806	38,851
LOTTERY-PROP 20 - RESTRICTED	10421	379,535
NON-RESIDENT CAPITAL OUTLAY	10020	180,834
PARKING FEES	10145	170,429
PERKINS IV TITLE IC	10581	255,056
PERKINS IV TITLE I-C	10580	437
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	14,440
RUPE FOUNDATION CNA PROGRAM	19611	1,302
RUPE FOUNDATION CNA PROGRAM	19627	37,850
SONG BROWN RN CAPITATION OSHPD	18985	50,327
SONG BROWN RN CAPITATION OSHPD	18989	40,000
SONG BROWN SPECIAL OSHPD	18980	113,788
STEM STEP HE	17618	1,216,769
STRONG WORKFORCE PROGRAM - LOCAL	10497	461,093
STRONG WORKFORCE PROGRAM - LOCAL	10498	572,447
STRONG WORKFORCE PROGRAM - REGIONAL	18840	270,928
STRONG WORKFORCE PROGRAM - REGIONAL	18845	553,146
STUDENT EQUITY FUND	10429	87
STUDENT EQUITY FUND	10433	9,086
STUDENT EQUITY FUND	10434	980,471
STUDENT FINANCIAL AID ADM	10415	351,025
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	165,643
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,474,435
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	14,716
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	25,453
STUDENT SUPPORT SERVICES - TRIO	17614	40,777
TANF FUNDING 2018-19	10446	61,067
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	733
TUTORING/MENTORING PROG	19297	3,993
TUTORING/MENTORING PROG	19625	76,000
VETERAN RESOURCE CENTER	10471	21,847
<u>LOS ANGELES HARBOR COLLEGE Total</u>		\$ 14,424,136
<u>LOS ANGELES MISSION COLLEGE</u>		
17-18 BLOCK GRANT-ONE TIME	10125	234,976
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	163,251
ADULT EDUCATION BLOCK GRANT 2016-17	18391	1,460
ADULT EDUCATION BLOCK GRANT 2017-18	10460	3,737
ADULT EDUCATION BLOCK GRANT 2018-19	10461	684,085
AMERICORPS STUDENT AMBASSADOR PROGRAM	17985	23,670
BASIC SKILLS 2017-18	10414	330,193
BASIC SKILLS 2018-19	10410	178,924
BIOTECHNOLOGY PROGRAM NSF	17127	151,756
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	728,342
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	7

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	460,483
CALWORKS 2018-19	10448	428,842
CALWORKS CHILD CARE 18-19	10442	96,148
COMMUNITY SERVICES PROGRAM	10010	132,300
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	15,773
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19404	46
CTE DATA UNLOCKED INITIATIVE	18826	47,948
CTE TRANSITIONS	10561	41,377
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10405	399,406
EOPS-CAFYES 2018-19	10401	108,000
EOPS-CARE 2018-19	10868	43,390
EQUAL EMPLOYMENT OPPORTUNITY	10436	29
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	796,339
FEDERAL PELL GRANT 13-14 ACA	10469	4,407
FEDERAL PELL GRANT 14-15 ACA	10470	15,375
FEDERAL PELL GRANT 15-16 ACA	10465	4,891
FEDERAL PELL GRANT 16-17 ACA	10466	8,482
FEDERAL PELL GRANT 17-18 ACA	10467	8,347
FEDERAL PELL GRANT 18-19 ACA	10468	284
FEDERAL WORK STUDY (FWS) 18-19	10454	221,565
FOSTER AND KINSHIP CARE EDUCATION	10425	223,897
FSEOG PROGRAM 18-19 ACA	10477	9,757
GUIDED PATHWAYS	18399	929,646
HEALTH SERVICES	10135	218,901
HUNGER FREE CAMPUSES	18842	13,329
INNOVATION IN HIGHER EDUCATION	18837	138,658
ISPIC BIOTECHNOLOGY SUPPLY CHAIN	18806	16,068
ISPIC SELF-EMPLOYMENT PATHWA GIG ECONOMY	18808	15,000
LOTTERY-PROP 20 - RESTRICTED	10421	409,150
NON-RESIDENT CAPITAL OUTLAY	10020	100,000
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	245
PARKING FEES	10145	100,000
PERKINS IV TITLE IC	10581	337,046
PERKINS IV TITLE I-C	10580	1,410
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	99,458
RE-C^2: RESEARCH EXPERI IN COMM COLL NSF	17970	1,495
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18571	23,542
RUPE FOUNDATION CNA PROGRAM	19611	20,465
STRONG WORKFORCE PROGRAM - LOCAL	10496	551,736
STRONG WORKFORCE PROGRAM - LOCAL	10497	648,464
STRONG WORKFORCE PROGRAM - LOCAL	10498	616,041
STRONG WORKFORCE PROGRAM - REGIONAL	18839	406,640
STRONG WORKFORCE PROGRAM - REGIONAL	18844	716,923
STUDENT EQUITY FUND	10433	64,385
STUDENT EQUITY FUND	10434	1,023,970
STUDENT FINANCIAL AID ADM	10415	451,777
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	2,925

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,369,764
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	81,765
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	52,731
TANF FUNDING 2018-19	10446	90,166
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	54
TITLE V PATHWAY TO SUCCESS	17606	129,860
TRIO-STUDENT SUPPORT SERVICES Y1	17603	56,042
VETERAN RESOURCE CENTER	10471	19,006
<u>LOS ANGELES MISSION COLLEGE Total</u>		\$ 14,274,149

LOS ANGELES PIERCE COLLEGE

17-18 BLOCK GRANT-ONE TIME	10125	417,687
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	374,924
ADULT EDUCATION BLOCK GRANT 2016-17	18391	315,962
ADULT EDUCATION BLOCK GRANT 2017-18	10460	697,081
ADULT EDUCATION BLOCK GRANT 2018-19	10461	684,085
BASIC SKILLS 2017-18	10414	392,760
BASIC SKILLS 2018-19	10410	222,172
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	329,501
BRIDGING THE GAP: ENHANCING AIMS2 FOR ST BUILD @ CSUN	17978	15,500
	17963	67,092
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	399,405
CALWORKS 2017-18	10451	4,249
CALWORKS 2018-19	10448	428,391
CALWORKS CHILD CARE 18-19	10442	96,085
CAPTIVATE NSF	17296	82,887
COMMUNITY SERVICES PROGRAM	10010	999,375
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	534
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19299	635
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19404	3,000
CTE DATA UNLOCKED INITIATIVE	18828	22,873
CTE TRANSITIONS	10561	41,377
DEVELOPING CALIFORNIA'S WORKFORCE	17980	141,685
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10404	522
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10405	999,757
EOPS-CAFYES 2018-19	10401	152,485
EOPS-CARE 2018-19	10868	4,858
EQUAL EMPLOYMENT OPPORTUNITY	10436	9,885
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	622
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	1,144,558
FACULTY AND STAFF DEVELOPMENT AB1	10435	68
FEDERAL PELL GRANT 13-14 ACA	10469	2,551
FEDERAL PELL GRANT 14-15 ACA	10470	22,673
FEDERAL PELL GRANT 15-16 ACA	10465	1,714
FEDERAL PELL GRANT 16-17 ACA	10466	24,006
FEDERAL PELL GRANT 17-18 ACA	10467	4,533
FEDERAL PELL GRANT 18-19 ACA	10468	259

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
FEDERAL WORK STUDY (FWS) 18-19	10454	496,428
FOSTER AND KINSHIP CARE EDUCATION	10424	456
FOSTER AND KINSHIP CARE EDUCATION	10425	114,763
FOSTER CARE - CSEC	18841	450
FSEOG PROGRAM 18-19 ACA	10477	20,238
GUIDED PATHWAYS	18399	1,837,908
HEALTH SERVICES	10135	544,000
HUNGER FREE CAMPUSES	18842	33,692
INNOVATION IN HIGHER EDUCATION	18837	250,000
LOTTERY-PROP 20 - RESTRICTED	10421	855,242
NON-RESIDENT CAPITAL OUTLAY	10020	476,473
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	80
PARKING FEES	10145	1,625,685
PERKINS IV TITLE IC	10581	484,958
PERKINS IV TITLE I-C	10580	81,365
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	2
PRITZKER GRANT-SFV GUARDIAN SCHOLARS NET	19572	11,112
RE-C^2: RESEARCH EXPERI IN COMM COLL NSF	17977	2,975
STRONG WORKFORCE PROGRAM - LOCAL	10496	1,203,890
STRONG WORKFORCE PROGRAM - LOCAL	10497	1,601,925
STRONG WORKFORCE PROGRAM - LOCAL	10498	1,521,829
STRONG WORKFORCE PROGRAM - REGIONAL	18840	287,614
STUDENT EQUITY FUND	10433	158,215
STUDENT EQUITY FUND	10434	1,629,158
STUDENT FINANCIAL AID ADM	10415	673,109
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	879,616
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	2,646,744
TANF FUNDING 2018-19	10446	90,085
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	4,926
VETERAN RESOURCE CENTER	10471	49,286
<u>LOS ANGELES PIERCE COLLEGE Total</u>		\$ 25,687,975
<u>LOS ANGELES SOUTHWEST COLLEGE</u>		
17-18 BLOCK GRANT-ONE TIME	10125	180,340
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	128,765
ADULT EDUCATION BLOCK GRANT 2016-17	18391	121,397
ADULT EDUCATION BLOCK GRANT 2017-18	10460	720,089
ADULT EDUCATION BLOCK GRANT 2018-19	10461	684,085
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18823	677,626
BASIC SKILLS 2016-17	10413	14,016
BASIC SKILLS 2017-18	10414	314,412
BASIC SKILLS 2018-19	10410	98,155
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	385,022
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	13,838
BLOCK GRANTS 06-07	10150	106
BLOCK GRANTS 06-07 (ON-GOING)	10146	49
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	116,454

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
CALWORKS 2017-18	10451	24,944
CALWORKS 2018-19	10448	532,310
CALWORKS CHILD CARE 18-19	10442	110,748
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	3,226
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19299	1,596
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19404	6,000
CTE TRANSITIONS	10561	41,377
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10405	260,295
EOPS-CAFYES 2018-19	10401	190,600
EOPS-CARE 2018-19	10868	116,986
EXTENDED OPPORTUNITY PROG & SVCS 2017-18	10486	1,019
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	450,306
FACULTY AND STAFF DEVELOPMENT AB1	10435	160
FEDERAL PELL GRANT 14-15 ACA	10470	370
FEDERAL PELL GRANT 15-16 ACA	10465	4,785
FEDERAL PELL GRANT 16-17 ACA	10466	29,123
FEDERAL PELL GRANT 17-18 ACA	10467	13,613
FEDERAL PELL GRANT 18-19 ACA	10468	14,654
FEDERAL WORK STUDY (FWS) 18-19	10454	222,610
FOSTER AND KINSHIP CARE EDUCATION	10425	126,990
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19582	11,588
FSEOG PROGRAM 18-19 ACA	10477	11,412
GUARDIAN SCHOLARS PROGRAM	19581	17,650
GUIDED PATHWAYS	18399	900,234
HEALTH SERVICES	10135	429
HUNGER FREE CAMPUSES	18842	12,178
ISPIC SELF-EMPLOYMENT PATHWA GIG ECONOMY	18808	40,000
LOTTERY-PROP 20 - RESTRICTED	10421	286,232
NON-RESIDENT CAPITAL OUTLAY	10020	93,014
ON-GOING BLOCK GRANT 07-08	10143	885
PARKING FEES	10145	407,735
PERKINS IV TITLE IC	10581	260,178
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	127,908
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	288,354
PUENTE PROJECT	19619	1,500
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18571	28,490
STRONG WORKFORCE PROGRAM - LOCAL	10496	71,553
STRONG WORKFORCE PROGRAM - LOCAL	10497	234,530
STRONG WORKFORCE PROGRAM - LOCAL	10498	340,386
STRONG WORKFORCE PROGRAM - REGIONAL	18839	148,727
STRONG WORKFORCE PROGRAM - REGIONAL	18844	861,740
STUDENT EQUITY FUND	10433	2,688
STUDENT EQUITY FUND	10434	1,090,597
STUDENT FINANCIAL AID ADM	10415	345,272
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	341,638
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,239,382
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	179,527

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	87,051
TANF FUNDING 2018-19	10446	108,671
TRIO - TALENT SEARCH	17610	29,007
TRIO-STUDENT SUPPORT SERVICES Y1	17603	132,725
TRIO-STUDENT SUPPORT SERV-STEM Y1OF5	17604	39,185
VETERAN RESOURCE CENTER	10471	20,447
<u>LOS ANGELES SOUTHWEST COLLEGE Total</u>		\$ 13,366,979
<u>LOS ANGELES TRADE-TECH COLLEGE</u>		
17-18 BLOCK GRANT-ONE TIME	10125	348,000
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	305,589
ADULT EDUCATION BLOCK GRANT 2016-17	18391	37,206
ADULT EDUCATION BLOCK GRANT 2017-18	10460	601,079
ADULT EDUCATION BLOCK GRANT 2018-19	10461	684,085
BASIC SKILLS 2017-18	10414	332,480
BASIC SKILLS 2018-19	10410	133,155
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	1,041,772
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	180,677
CALWORKS 2018-19	10448	1,031,061
CALWORKS CHILD CARE 18-19	10442	181,124
CHEMICAL TECHNICAL PROGRAM	19231	1,201
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	9,186
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	17,474
CTE DATA UNLOCKED INITIATIVE	18826	18,198
CTE TRANSITIONS	10561	41,377
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10405	915,229
DTSC WORKFORCE DEVELOPMENT & JOB TRAININ	18565	782,992
EARLY CARE & EDUC APPRENTICESHIP PILOT	18831	1,298,215
EMPLOYMENT TRAINING PANEL (ETP)	18987	460,020
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	179,503
ENROLLMENT GROWTH FOR ASSOC DEGR NURSING	18395	3,138
EOPS-CAFYES	10403	892
EOPS-CAFYES 2018-19	10401	190,853
EOPS-CARE 2018-19	10868	23,000
EQUAL EMPLOYMENT OPPORTUNITY	10436	2,212
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	1,151,909
FACULTY AND STAFF DEVELOPMENT AB1	10435	1,038
FAMILY SUPPORT PROGRAM	19339	8,716
FEDERAL PELL GRANT 13-14 ACA	10469	34,474
FEDERAL PELL GRANT 14-15 ACA	10470	28,353
FEDERAL PELL GRANT 15-16 ACA	10465	25,007
FEDERAL PELL GRANT 16-17 ACA	10466	24,340
FEDERAL PELL GRANT 17-18 ACA	10467	21,477
FEDERAL PELL GRANT 18-19 ACA	10468	24,156
FEDERAL WORK STUDY (FWS) 18-19	10454	423,793
FOSTER AND KINSHIP CARE EDUCATION	10425	143,184
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	20,284

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
FSEOG PROGRAM 18-19 ACA	10477	22,664
GEAR UP	17986	8,701
GEAR UP	17987	39,015
GEAR UP 4 LA	17984	19,185
GUARDIAN SCHOLARS HIGH SCHOOL PROGRAM	19604	22,549
GUARDIAN SCHOLARS JEWISH COMMU FOUNDATIO	19608	38,540
GUARDIAN SCHOLARS PROGRAM	19556	64,675
GUARDIAN SCHOLARS SUPPORT DONATION	19607	15,377
GUIDED PATHWAYS	18399	1,553,229
HEALTH SERVICES	10135	380,357
HOSPITALITY COLLEGE PROGRAM	19574	100,615
HUNGER FREE CAMPUSES	18842	17,948
INNOVATION IN HIGHER EDUCATION	18838	1,482,968
LA DWP TRAINING	19624	15,000,000
LOS ANGELES UNIVERSAL PRESCHOOL	19626	6,000
LOTTERY-PROP 20 - RESTRICTED	10421	704,610
NON-RESIDENT CAPITAL OUTLAY	10020	154,000
PARKING FEES	10145	250,000
PERKINS IV TITLE IC	10581	621,387
PIPELINE FOR EX-OFFENDERS	18570	462,187
PROJECT TIPPING POINT	19614	211,604
PROPOSITION 39 PRE-APPRENTICESHIP SUPPOR	18569	204,295
RAIL TECHNICAL TRAINING PROGRAM	19594	849,142
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18571	38,450
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	7,983
STATE ENERGY RESOURCES CONSERVATION DEVE	18847	1,350,000
STRONG WORKFORCE PROGRAM - LOCAL	10496	242,533
STRONG WORKFORCE PROGRAM - LOCAL	10497	3,417,532
STRONG WORKFORCE PROGRAM - LOCAL	10498	3,246,655
STRONG WORKFORCE PROGRAM - REGIONAL	18839	433,002
STUDENT EQUITY FUND	10433	262,589
STUDENT EQUITY FUND	10434	1,656,889
STUDENT FINANCIAL AID ADM	10415	598,727
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	85,488
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	2,967,687
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	273,102
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	37,115
TANF FUNDING 2018-19	10446	197,875
TECHNICAL & CAREER ED	10017	480,415
TLC NATIONAL PUBLIC TRANSPORTATION PARTN	19603	201,339
VETERAN RESOURCE CENTER	10471	39,216
WEDD CA APPRENTICESHIP INITIATIVE	18413	557,630
YOUTHBUILD PROGRAM	17129	250,000
<u>LOS ANGELES TRADE-TECH COLLEGE Total</u>		\$ 49,299,724
<u>LOS ANGELES VALLEY COLLEGE</u>		
17-18 BLOCK GRANT-ONE TIME	10125	314,766

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	312,448
ADULT EDUCATION BLOCK GRANT 2016-17	18391	277,612
ADULT EDUCATION BLOCK GRANT 2017-18	10460	719,941
ADULT EDUCATION BLOCK GRANT 2018-19	10461	684,085
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18822	947,307
BASIC SKILLS 2017-18	10414	478,280
BASIC SKILLS 2018-19	10410	186,918
BUILD @ CSUN	17963	13,310
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	472,961
CALWORKS 2018-19	10448	772,425
CALWORKS CHILD CARE 18-19	10442	144,630
CHILD CARE ACCESS MEANS PARENTS IN SCHOO	17626	146,981
COMMUNITY SERVICES - OTHERS	10016	370,102
COMMUNITY SERVICES PROGRAM	10010	1,699,561
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	175
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19404	6,000
CTE DATA UNLOCKED INITIATIVE	18825	35,487
CTE TRANSITIONS	10561	41,377
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10405	925,841
EDD STRENGTHENING WORKING FAMILIES	17128	94,947
EDD STRENGTHENING WORKING FAMILIES	17135	140,390
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	199,139
EOPS-CAFYES 2018-19	10401	91,382
EOPS-CARE 2018-19	10868	71,424
EQUAL EMPLOYMENT OPPORTUNITY	10436	208
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	929,922
FACULTY AND STAFF DEVELOPMENT AB1	10435	28,640
FEDERAL PELL GRANT 14-15 ACA	10470	199
FEDERAL PELL GRANT 15-16 ACA	10465	3,275
FEDERAL PELL GRANT 16-17 ACA	10466	3,888
FEDERAL PELL GRANT 17-18 ACA	10467	21,271
FEDERAL PELL GRANT 18-19 ACA	10468	5,820
FEDERAL WORK STUDY (FWS) 18-19	10454	438,800
FSEOG PROGRAM 18-19 ACA	10477	19,023
GUARDIAN SCHOLARS COUNSELING DONATION	19610	3,778
GUIDED PATHWAYS	18399	1,680,332
HEALTH SERVICES	10135	1,034,044
HUNGER FREE CAMPUSES	18842	28,274
INNOVATION IN HIGHER EDUCATION	18837	474,818
JTPA CITY OF INGLEWOOD VOUCHER	10712	47,199
LACOE VOCATIONAL CAREER ASSESSMENT	19623	182,000
LAVC JOB TRAINING LA COUNTY HUMAN RESOUR	19296	333,038
LOTTERY-PROP 20 - RESTRICTED	10421	749,180
NON-RESIDENT CAPITAL OUTLAY	10020	416,415
PARKING FEES	10145	1,776,647
PERKINS IV TITLE IC	10581	445,030
PROMOTING AWARENESS OF STEM OPPORTUNITIE	17615	758,107

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
PUENTE PROJECT	19619	1,500
STRONG WORKFORCE PROGRAM - LOCAL	10496	88,722
STRONG WORKFORCE PROGRAM - LOCAL	10497	965,078
STRONG WORKFORCE PROGRAM - LOCAL	10498	1,022,478
STRONG WORKFORCE PROGRAM - REGIONAL	18836	93,952
STRONG WORKFORCE PROGRAM - REGIONAL	18839	17,056
STRONG WORKFORCE PROGRAM - REGIONAL	18846	545,886
STUDENT EQUITY FUND	10433	1,046,744
STUDENT EQUITY FUND	10434	1,551,641
STUDENT FINANCIAL AID ADM	10415	683,888
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	954,490
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	2,357,364
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	113,686
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	78,198
TANF FUNDING 2018-19	10446	151,617
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	103,309
TRIO - UPWARD BOUND	17625	123,430
TRIO UPWARD BOUND	17622	48,807
TRIO-STUDENT SUPPORT SERVICES	17605	48,789
TUTORING/MENTORING PROG	19625	90,000
VETERAN RESOURCE CENTER	10471	40,233
WEDD ICT & DIGITAL MEDIA LA REGION DSN	18036	25,404
ZERO TEXTBOOK COST DEGREE	18039	111,353
<u>LOS ANGELES VALLEY COLLEGE Total</u>		\$ 28,791,022

WEST LOS ANGELES COLLEGE

17-18 BLOCK GRANT-ONE TIME	10125	281,597
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	198,794
ADULT EDUCATION BLOCK GRANT 2016-17	18391	11,414
ADULT EDUCATION BLOCK GRANT 2017-18	10460	233,814
ADULT EDUCATION BLOCK GRANT 2018-19	10461	684,085
ARTHUR N. RUPE FOUNDATION CNA PROGRAM	19622	40,000
BASIC SKILLS & STUDENT OUTCOMES TRANSFOR	18823	760,371
BASIC SKILLS 2017-18	10414	175,480
BASIC SKILLS 2018-19	10410	95,064
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	217,587
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	411,469
CALWORKS 2018-19	10448	352,485
CALWORKS CHILD CARE 18-19	10442	85,374
COLLEGE TO CAREER PROGRAM DOR	17988	750,000
COMMUNITY PARTNERSHIP TRAINING & ED	10013	169,299
COMMUNITY SERVICES PROGRAM	10010	1,192,298
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	19,779
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19299	1,000
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19404	5,757
CTE DATA UNLOCKED INITIATIVE	18828	45,158
CTE TRANSITIONS	10561	41,377

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
CUSTOMIZED TRNG PROGRAM	10014	25,627
CUSTOMIZED WORKSHOP PROGRAM	10011	380,324
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10405	636,894
DONATION SUPPORT UPWARD BOUND	19577	188
EDUCATIONAL OPPORTUNITY CENTERS TRIO	17613	34,905
EOPS-CAFYES 2018-19	10401	52,000
EOPS-CARE 2018-19	10868	52,815
EQUAL EMPLOYMENT OPPORTUNITY	10436	7,894
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	444,029
FEDERAL PELL GRANT 13-14 ACA	10469	10,121
FEDERAL PELL GRANT 14-15 ACA	10470	4,773
FEDERAL PELL GRANT 15-16 ACA	10465	2
FEDERAL PELL GRANT 16-17 ACA	10466	27
FEDERAL PELL GRANT 17-18 ACA	10467	10,571
FEDERAL PELL GRANT 18-19 ACA	10468	4,206
FEDERAL WORK STUDY (FWS) 18-19	10454	357,912
FIRST IN THE WORLD CSULA	17968	117,610
FOSTER AND KINSHIP CARE EDUCATION	10425	115,950
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	2,153
FSEOG PROGRAM 18-19 ACA	10477	12,143
GOINGGLOBAL: MIDDLE EAST INITIATIVE	17600	35,663
GUARDIAN SCHOLARS PROGRAM	19556	30,000
GUIDED PATHWAYS	18399	950,701
HEALTH SERVICES	10135	55,000
HUNGER FREE CAMPUSES	18842	8,289
IEPI INNOVATION & EFFECTIVENESS	18835	197,076
LOTTERY-PROP 20 - RESTRICTED	10421	498,597
NON-RESIDENT CAPITAL OUTLAY	10020	366,369
PARKING FEES	10145	291,005
PERKINS IV TITLE IC	10581	435,835
PERKINS IV TITLE I-C	10580	1
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	8
PUENTE PROJECT	19583	208
PUENTE PROJECT	19619	1,500
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18568	54
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18571	40,643
STRONG WORKFORCE PROGRAM - LOCAL	10496	254,161
STRONG WORKFORCE PROGRAM - LOCAL	10497	1,226,474
STRONG WORKFORCE PROGRAM - LOCAL	10498	1,165,150
STRONG WORKFORCE PROGRAM - REGIONAL	18840	235,383
STUDENT EQUITY FUND	10433	675,670
STUDENT EQUITY FUND	10434	1,213,403
STUDENT FINANCIAL AID ADM	10415	474,608
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	454,551
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	2,146,080
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	6,792
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	19,118

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
TANF FUNDING 2018-19	10446	76,509
TRIO - TALENT SEARCH	17611	48,248
TRIO UPWARD BOUND	17623	104,858
TRIO UPWARD BOUND	17624	178,451
TRIO-STUDENT SUPPORT SERVICES	17608	77,465
TRIO-UPWARD BOUND WLAC DORSEY HS UBMS	17627	82,351
TRIO-UPWARD BOUND WLAC LA HS UBMS	17628	65,280
VETERAN RESOURCE CENTER	10471	40,793
WEDD CA APPRENTICESHIP INITIATIVE	18040	500,000
WEDD CA APPRENTICESHIP INITIATIVE	18414	236,184
WORKFORCE TRAINING PROGRAM	10012	413,645
<u>WEST LOS ANGELES COLLEGE Total</u>		\$ 20,648,469
<u>INSTRUCTIONAL TELEVISION</u>		
17-18 BLOCK GRANT-ONE TIME	10125	252
LOTTERY-PROP 20 - RESTRICTED	10421	44,084
NON-RESIDENT CAPITAL OUTLAY	10020	14,635
<u>INSTRUCTIONAL TELEVISION Total</u>		\$ 58,971
<u>EDUCATIONAL SERVICES CENTER</u>		
ADULT ED BLOCK GRANT DATA & ACCOUNTABILI	18396	582,381
ADULT EDUCATION BLOCK GRANT 2016-17	18391	537,348
ADULT EDUCATION BLOCK GRANT 2017-18	10460	704,203
ADULT EDUCATION BLOCK GRANT 2018-19	10461	1,570,362
BASIC SKILLS 2017-18	10414	0
BASIC SKILLS 2018-19	10410	0
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	3,022,291
CA COLLEGE PROMISE INNOVATION GRANT	18345	1,281,371
CALIFORNIA COLLEGE PROMISE	10407	3,030,086
CALWORKS 2017-18	10451	71,138
CAMPUS SAFETY AND SEXUAL ASSAULT	18366	218,589
COMMUNITY SERVICES PROGRAM	10010	63,450
DATA & ACCOUNTABILITY LARAEC	18807	83,226
DOLORES HUERTA LABOR INSTITUTE	19362	280,965
EQUAL EMPLOYMENT OPPORTUNITY	10436	188,612
ESL/BASIC SKILLS PROFESSIONAL DEV GRANT	18394	822,359
FACULTY AND STAFF DEVELOPMENT AB1	10435	53,318
FEDERAL PELL GRANT 13-14 ACA	10469	9,263
FEDERAL PELL GRANT 14-15 ACA	10470	79,140
FEDERAL PELL GRANT 15-16 ACA	10465	68,791
FEDERAL PELL GRANT 16-17 ACA	10466	86,324
FEDERAL PELL GRANT 17-18 ACA	10467	66,667
FEDERAL PELL GRANT 18-19 ACA	10468	21,245
FEDERAL WORK STUDY (FWS) 18-19	10454	25,946
FINANCIAL AID TECHNOLOGY	10492	1,197,392
FSEOG PROGRAM 18-19 ACA	10477	27,371
GREEN BUSINESS LA	19606	42,954

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2018-19
		FINAL BUDGET \$
HEALTH SERVICES	10135	1,694,404
LA COUNTY CAREER PATHWAY SPECI RIO HONDO	18809	60,000
LA REGIONAL ADULT EDUCATION LITERACY/PRO	18988	77,500
LOTTERY-PROP 20 - RESTRICTED	10421	500,000
NON-RESIDENT CAPITAL OUTLAY	10020	37,795
PERKINS IV TITLE IC	10581	212,142
PERKINS IV TITLE I-C	10580	1
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18038	3,037,818
STRONG WORKFORCE PROGRAM - LOCAL	10497	2,181,877
STRONG WORKFORCE PROGRAM - LOCAL	10498	784,833
STUDENT EQUITY FUND	10429	701
STUDENT EQUITY FUND	10434	7,747,813
STUDENT FINANCIAL AID ADM 17-18	10419	575
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	14,028
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	0
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	19,534
WORKFORCE TRAINING PROGRAM	10012	30,000
<u>EDUCATIONAL SERVICES CENTER Total</u>		<u>\$ 30,533,813</u>
RESTRICTED GENERAL FUND PROGRAMS TOTAL		<u><u>\$ 265,461,558</u></u>

**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	121,811,221	15.3%	1,379,829	0.5%	123,191,050	11.6%
120000	Non-Teaching, Regular	53,542,733	6.7%	22,369,029	8.4%	75,911,762	7.2%
130000	Teaching, Hourly	81,561,347	10.3%	2,101,097	0.8%	83,662,444	7.9%
140000	Non-Teaching, Hourly	2,743,636	0.3%	22,786,974	8.6%	25,530,610	2.4%
190000	Misc Certificated Salaries	590,736	0.1%	0	0.0%	590,736	0.1%
	TOTAL CERTIFICATED SALARIES	260,249,673	32.7%	48,636,929	18.3%	308,886,602	29.1%
210000	Classified, Regular	115,957,858	14.6%	20,022,936	7.5%	135,980,794	12.8%
220000	Instructional Aides, Regular	12,974,310	1.6%	2,154,171	0.8%	15,128,481	1.4%
230000	Sub/Relief, Unclassified	3,659,553	0.5%	21,572,713	8.1%	25,232,266	2.4%
240000	Instructional Aides, Non-Perm	2,286,360	0.3%	4,865,008	1.8%	7,151,368	0.7%
290000	Misc Non-Certificated Salaries	163,319	0.0%	0	0.0%	163,319	0.0%
	TOTAL NON-CERTIF SALARIES	135,041,400	17.0%	48,614,828	18.3%	183,656,228	17.3%
310000	STRS Employer Contributions	42,599,465	5.4%	0	0.0%	42,599,465	4.0%
320000	PERS Employer Contributions	26,183,144	3.3%	0	0.0%	26,183,144	2.5%
330000	OASDHI Contributions	10,152,630	1.3%	0	0.0%	10,152,630	1.0%
340000	Medical/Dental Contributions	101,965,603	12.8%	0	0.0%	101,965,603	9.6%
350000	State Unemployment Insurance	751,585	0.1%	0	0.0%	751,585	0.1%
360000	Workers Compensation Insurance	5,000,000	0.6%	0	0.0%	5,000,000	0.5%
370000	Local Retirement System	738,091	0.1%	0	0.0%	738,091	0.1%
390000	Misc Employee Benefits	(29,517,395)	-3.7%	21,424,614	8.1%	(8,092,781)	-0.8%
	TOTAL BENEFITS	157,873,123	19.8%	21,424,614	8.1%	179,297,737	16.9%
420000	Books	122,937	0.0%	858,912	0.3%	981,849	0.1%
440000	Instructional Media Materials	279,356	0.0%	6,216,413	2.3%	6,495,769	0.6%
450000	Supplies	5,907,368	0.7%	6,907,347	2.6%	12,814,715	1.2%
470000	Materials Fees	0	0.0%	45,500	0.0%	45,500	0.0%
490000	Misc Supplies & Books	0	0.0%	133,450	0.1%	133,450	0.0%
	TOTAL PRINTING & SUPPLIES	6,309,661	0.8%	14,161,622	5.3%	20,471,283	1.9%
540000	Insurance	9,465,930	1.2%	5,222	0.0%	9,471,152	0.9%
550000	Utilities & Housekeeping Expense	20,304,515	2.6%	316,250	0.1%	20,620,765	1.9%
560000	Contracts & Rentals	50,367,757	6.3%	28,748,287	10.8%	79,116,044	7.5%
570000	Legal, Election, Audit	3,520,563	0.4%	0	0.0%	3,520,563	0.3%
580000	Other Expense	16,355,589	2.1%	16,169,424	6.1%	32,525,013	3.1%
590000	Misc Other Expense	340,912	0.0%	1,298,395	0.5%	1,639,307	0.2%
	TOTAL OPERATING EXPENSES	100,355,266	12.6%	46,537,578	17.5%	146,892,844	13.9%
620000	Buildings	3,001	0.0%	66,018	0.0%	69,019	0.0%
630000	Books & Materials for Libraries	11,000	0.0%	160,474	0.1%	171,474	0.0%
640000	Equipment	3,756,883	0.5%	10,231,952	3.9%	13,988,835	1.3%
650000	Lease/Purchase	986,492	0.1%	154,989	0.1%	1,141,481	0.1%
	TOTAL CAPITAL OUTLAY	4,757,376	0.6%	10,613,433	4.0%	15,370,809	1.5%
720000	Tuition Transfers	0	0.0%	16,818	0.0%	16,818	0.0%
730000	Interfund Transfers	7,326,662	0.9%	0	0.0%	7,326,662	0.7%
739900	Intrafund Transfer - Restr/Unrestr	1,383,690	0.2%	0	0.0%	1,383,690	0.1%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
750000	Loans/Grants	0	0.0%	1,015,371	0.4%	1,015,371	0.1%
790000	Unallocated/Reserves	122,322,926	15.4%	74,440,135	28.0%	196,763,061	18.6%
	TOTAL OTHER	131,033,278	16.5%	75,472,554	28.4%	206,505,832	19.5%
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,383,690	
	TOTAL GENERAL FUND	795,619,777	100.0%	265,461,558	100.0%	1,059,697,645	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	16,147,627	25.1%	195,936	0.8%	16,343,563	18.3%
120000	Non-Teaching, Regular	5,425,694	8.4%	2,844,007	11.3%	8,269,701	9.3%
130000	Teaching, Hourly	10,694,480	16.7%	519,185	2.1%	11,213,665	12.5%
140000	Non-Teaching, Hourly	362,476	0.6%	741,587	2.9%	1,104,063	1.2%
	TOTAL CERTIFICATED SALARIES	32,630,277	50.8%	4,300,715	17.0%	36,930,992	41.3%
210000	Classified, Regular	10,202,089	15.9%	2,522,516	10.0%	12,724,605	14.2%
220000	Instructional Aides, Regular	1,979,617	3.1%	390,206	1.5%	2,369,823	2.7%
230000	Sub/Relief, Unclassified	228,588	0.4%	2,267,293	9.0%	2,495,881	2.8%
240000	Instructional Aides, Non-Perm	73,500	0.1%	710,018	2.8%	783,518	0.9%
	TOTAL NON-CERTIF SALARIES	12,483,794	19.4%	5,890,033	23.3%	18,373,827	20.6%
390000	Misc Employee Benefits	13,664,110	21.3%	2,113,084	8.4%	15,777,194	17.7%
	TOTAL BENEFITS	13,664,110	21.3%	2,113,084	8.4%	15,777,194	17.7%
420000	Books	0	0.0%	312,406	1.2%	312,406	0.3%
440000	Instructional Media Materials	1	0.0%	798,421	3.2%	798,422	0.9%
450000	Supplies	287,919	0.4%	594,887	2.4%	882,806	1.0%
	TOTAL PRINTING & SUPPLIES	287,920	0.4%	1,705,714	6.8%	1,993,634	2.2%
550000	Utilities & Housekeeping Expense	2,514,946	3.9%	67,039	0.3%	2,581,985	2.9%
560000	Contracts & Rentals	798,678	1.2%	2,080,311	8.2%	2,878,989	3.2%
580000	Other Expense	855,106	1.3%	2,219,600	8.8%	3,074,706	3.4%
590000	Misc Other Expense	0	0.0%	203,146	0.8%	203,146	0.2%
	TOTAL OPERATING EXPENSES	4,168,730	6.5%	4,570,096	18.1%	8,738,826	9.8%
640000	Equipment	139,098	0.2%	543,567	2.2%	682,665	0.8%
650000	Lease/Purchase	103,813	0.2%	150	0.0%	103,963	0.1%
	TOTAL CAPITAL OUTLAY	242,911	0.4%	543,717	2.2%	786,628	0.9%
739900	Intrafund Transfer - Restr/Unrestr	114,931	0.2%	0	0.0%	114,931	0.1%
750000	Loans/Grants	0	0.0%	344,231	1.4%	344,231	0.4%
790000	Unallocated/Reserves	620,276	1.0%	5,787,194	22.9%	6,407,470	7.2%
	TOTAL OTHER	735,207	1.1%	6,131,425	24.3%	6,866,632	7.7%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					114,931	
	TOTAL GENERAL FUND	64,212,949	100.0%	25,254,784	100.0%	89,352,802	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	27,328,040	22.2%	280,387	0.7%	27,608,427	16.6%
120000	Non-Teaching, Regular	9,630,275	7.8%	5,061,540	11.7%	14,691,815	8.8%
130000	Teaching, Hourly	13,403,785	10.9%	330,748	0.8%	13,734,533	8.3%
140000	Non-Teaching, Hourly	823,662	0.7%	6,151,739	14.3%	6,975,401	4.2%
	TOTAL CERTIFICATED SALARIES	51,185,762	41.6%	11,824,414	27.4%	63,010,176	38.0%
210000	Classified, Regular	16,934,053	13.8%	4,013,847	9.3%	20,947,900	12.6%
220000	Instructional Aides, Regular	2,810,694	2.3%	167,229	0.4%	2,977,923	1.8%
230000	Sub/Relief, Unclassified	1,254,476	1.0%	4,845,792	11.2%	6,100,268	3.7%
240000	Instructional Aides, Non-Perm	670,337	0.5%	1,309,122	3.0%	1,979,459	1.2%
	TOTAL NON-CERTIF SALARIES	21,669,560	17.6%	10,335,990	24.0%	32,005,550	19.3%
390000	Misc Employee Benefits	26,459,191	21.5%	4,256,151	9.9%	30,715,342	18.5%
	TOTAL BENEFITS	26,459,191	21.5%	4,256,151	9.9%	30,715,342	18.5%
420000	Books	6,900	0.0%	154,265	0.4%	161,165	0.1%
440000	Instructional Media Materials	0	0.0%	1,300,546	3.0%	1,300,546	0.8%
450000	Supplies	1,351,781	1.1%	2,040,693	4.7%	3,392,474	2.0%
470000	Materials Fees	0	0.0%	20,000	0.0%	20,000	0.0%
	TOTAL PRINTING & SUPPLIES	1,358,681	1.1%	3,515,504	8.2%	4,874,185	2.9%
550000	Utilities & Housekeeping Expense	4,491,124	3.7%	12,485	0.0%	4,503,609	2.7%
560000	Contracts & Rentals	11,339,752	9.2%	2,628,656	6.1%	13,968,408	8.4%
580000	Other Expense	2,980,401	2.4%	3,528,391	8.2%	6,508,792	3.9%
590000	Misc Other Expense	0	0.0%	367,409	0.9%	367,409	0.2%
	TOTAL OPERATING EXPENSES	18,811,277	15.3%	6,536,941	15.2%	25,348,218	15.3%
630000	Books & Materials for Libraries	0	0.0%	140,000	0.3%	140,000	0.1%
640000	Equipment	1,030,605	0.8%	3,182,790	7.4%	4,213,395	2.5%
650000	Lease/Purchase	281,310	0.2%	115,039	0.3%	396,349	0.2%
	TOTAL CAPITAL OUTLAY	1,311,915	1.1%	3,437,829	8.0%	4,749,744	2.9%
720000	Tuition Transfers	0	0.0%	15,818	0.0%	15,818	0.0%
730000	Interfund Transfers	483,309	0.4%	0	0.0%	483,309	0.3%
739900	Intrafund Transfer - Restr/Unrestr	84,588	0.1%	0	0.0%	84,588	0.1%
750000	Loans/Grants	0	0.0%	343,659	0.8%	343,659	0.2%
790000	Unallocated/Reserves	1,613,996	1.3%	2,855,230	6.6%	4,469,226	2.7%
	TOTAL OTHER	2,181,893	1.8%	3,214,707	7.5%	5,396,600	3.3%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					84,588	
	TOTAL GENERAL FUND	122,978,279	100.0%	43,121,536	100.0%	166,015,227	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	7,726,930	21.0%	102,407	0.7%	7,829,337	15.4%
120000	Non-Teaching, Regular	3,307,037	9.0%	1,474,280	10.2%	4,781,317	9.4%
130000	Teaching, Hourly	6,016,943	16.4%	311,642	2.2%	6,328,585	12.5%
140000	Non-Teaching, Hourly	104,491	0.3%	1,805,283	12.5%	1,909,774	3.8%
	TOTAL CERTIFICATED SALARIES	17,155,401	46.7%	3,693,612	25.6%	20,849,013	41.1%
210000	Classified, Regular	6,262,805	17.0%	1,342,858	9.3%	7,605,663	15.0%
220000	Instructional Aides, Regular	679,383	1.8%	212,060	1.5%	891,443	1.8%
230000	Sub/Relief, Unclassified	188,500	0.5%	1,735,390	12.0%	1,923,890	3.8%
240000	Instructional Aides, Non-Perm	345,357	0.9%	298,250	2.1%	643,607	1.3%
	TOTAL NON-CERTIF SALARIES	7,476,045	20.3%	3,588,558	24.9%	11,064,603	21.8%
390000	Misc Employee Benefits	7,323,453	19.9%	1,418,225	9.8%	8,741,678	17.2%
	TOTAL BENEFITS	7,323,453	19.9%	1,418,225	9.8%	8,741,678	17.2%
420000	Books	5,413	0.0%	33,664	0.2%	39,077	0.1%
440000	Instructional Media Materials	227	0.0%	336,593	2.3%	336,820	0.7%
450000	Supplies	331,666	0.9%	318,167	2.2%	649,833	1.3%
	TOTAL PRINTING & SUPPLIES	337,306	0.9%	688,424	4.8%	1,025,730	2.0%
540000	Insurance	7,500	0.0%	4,734	0.0%	12,234	0.0%
550000	Utilities & Housekeeping Expense	1,402,438	3.8%	8,150	0.1%	1,410,588	2.8%
560000	Contracts & Rentals	388,268	1.1%	397,014	2.8%	785,282	1.5%
580000	Other Expense	634,819	1.7%	903,801	6.3%	1,538,620	3.0%
	TOTAL OPERATING EXPENSES	2,433,025	6.6%	1,313,699	9.1%	3,746,724	7.4%
640000	Equipment	46,532	0.1%	248,271	1.7%	294,803	0.6%
650000	Lease/Purchase	50,980	0.1%	4,000	0.0%	54,980	0.1%
	TOTAL CAPITAL OUTLAY	97,512	0.3%	252,271	1.7%	349,783	0.7%
730000	Interfund Transfers	196,900	0.5%	0	0.0%	196,900	0.4%
739900	Intrafund Transfer - Restr/Unrestr	386,631	1.1%	0	0.0%	386,631	0.8%
750000	Loans/Grants	0	0.0%	62,963	0.4%	62,963	0.1%
790000	Unallocated/Reserves	1,341,741	3.7%	3,406,384	23.6%	4,748,125	9.3%
	TOTAL OTHER	1,925,272	5.2%	3,469,347	24.1%	5,394,619	10.6%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					386,631	
	TOTAL GENERAL FUND	36,748,014	100.0%	14,424,136	100.0%	50,785,519	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	5,798,286	16.2%	247,809	1.7%	6,046,095	12.1%
120000	Non-Teaching, Regular	4,263,605	11.9%	1,396,955	9.8%	5,660,560	11.3%
130000	Teaching, Hourly	6,730,597	18.8%	86,775	0.6%	6,817,372	13.6%
140000	Non-Teaching, Hourly	89,502	0.3%	147,491	1.0%	236,993	0.5%
190000	Misc Certificated Salaries	29,664	0.1%	0	0.0%	29,664	0.1%
	TOTAL CERTIFICATED SALARIES	16,911,654	47.3%	1,879,030	13.2%	18,790,684	37.6%
210000	Classified, Regular	6,924,314	19.4%	1,430,066	10.0%	8,354,380	16.7%
220000	Instructional Aides, Regular	599,893	1.7%	117,073	0.8%	716,966	1.4%
230000	Sub/Relief, Unclassified	35,330	0.1%	1,267,780	8.9%	1,303,110	2.6%
240000	Instructional Aides, Non-Perm	60,367	0.2%	395,801	2.8%	456,168	0.9%
	TOTAL NON-CERTIF SALARIES	7,619,904	21.3%	3,210,720	22.5%	10,830,624	21.7%
390000	Misc Employee Benefits	7,537,599	21.1%	1,414,935	9.9%	8,952,534	17.9%
	TOTAL BENEFITS	7,537,599	21.1%	1,414,935	9.9%	8,952,534	17.9%
420000	Books	8,700	0.0%	9,005	0.1%	17,705	0.0%
440000	Instructional Media Materials	94,451	0.3%	527,801	3.7%	622,252	1.2%
450000	Supplies	317,502	0.9%	341,695	2.4%	659,197	1.3%
	TOTAL PRINTING & SUPPLIES	420,653	1.2%	878,501	6.2%	1,299,154	2.6%
550000	Utilities & Housekeeping Expense	1,735,227	4.9%	26,937	0.2%	1,762,164	3.5%
560000	Contracts & Rentals	255,515	0.7%	1,013,316	7.1%	1,268,831	2.5%
580000	Other Expense	641,195	1.8%	823,987	5.8%	1,465,182	2.9%
590000	Misc Other Expense	0	0.0%	473,153	3.3%	473,153	0.9%
	TOTAL OPERATING EXPENSES	2,631,937	7.4%	2,337,393	16.4%	4,969,330	9.9%
640000	Equipment	41,345	0.1%	344,373	2.4%	385,718	0.8%
650000	Lease/Purchase	20,142	0.1%	0	0.0%	20,142	0.0%
	TOTAL CAPITAL OUTLAY	61,487	0.2%	344,373	2.4%	405,860	0.8%
730000	Interfund Transfers	165,239	0.5%	0	0.0%	165,239	0.3%
739900	Intrafund Transfer - Restr/Unrestr	14,995	0.0%	0	0.0%	14,995	0.0%
750000	Loans/Grants	0	0.0%	39,201	0.3%	39,201	0.1%
790000	Unallocated/Reserves	365,305	1.0%	4,169,996	29.2%	4,535,301	9.1%
	TOTAL OTHER	545,539	1.5%	4,209,197	29.5%	4,754,736	9.5%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					14,995	
	TOTAL GENERAL FUND	35,728,773	100.0%	14,274,149	100.0%	49,987,927	100.0%

**LOS ANGELES PIERCE COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	19,299,680	25.0%	248,556	1.0%	19,548,236	19.0%
120000	Non-Teaching, Regular	7,359,034	9.5%	1,869,267	7.3%	9,228,301	9.0%
130000	Teaching, Hourly	11,914,414	15.4%	83,938	0.3%	11,998,352	11.7%
140000	Non-Teaching, Hourly	21,966	0.0%	1,357,349	5.3%	1,379,315	1.3%
	TOTAL CERTIFICATED SALARIES	38,595,094	49.9%	3,559,110	13.9%	42,154,204	40.9%
210000	Classified, Regular	13,435,668	17.4%	1,903,774	7.4%	15,339,442	14.9%
220000	Instructional Aides, Regular	2,275,716	2.9%	487,397	1.9%	2,763,113	2.7%
230000	Sub/Relief, Unclassified	16,507	0.0%	1,881,299	7.3%	1,897,806	1.8%
240000	Instructional Aides, Non-Perm	12	0.0%	474,283	1.8%	474,295	0.5%
	TOTAL NON-CERTIF SALARIES	15,727,903	20.3%	4,746,753	18.5%	20,474,656	19.9%
390000	Misc Employee Benefits	17,782,466	23.0%	1,818,883	7.1%	19,601,349	19.0%
	TOTAL BENEFITS	17,782,466	23.0%	1,818,883	7.1%	19,601,349	19.0%
420000	Books	8,650	0.0%	71,809	0.3%	80,459	0.1%
440000	Instructional Media Materials	45,066	0.1%	626,182	2.4%	671,248	0.7%
450000	Supplies	430,097	0.6%	492,914	1.9%	923,011	0.9%
	TOTAL PRINTING & SUPPLIES	483,813	0.6%	1,190,905	4.6%	1,674,718	1.6%
540000	Insurance	165,000	0.2%	488	0.0%	165,488	0.2%
550000	Utilities & Housekeeping Expense	1,062,421	1.4%	63,492	0.2%	1,125,913	1.1%
560000	Contracts & Rentals	1,028,191	1.3%	1,475,202	5.7%	2,503,393	2.4%
580000	Other Expense	1,270,596	1.6%	1,576,275	6.1%	2,846,871	2.8%
	TOTAL OPERATING EXPENSES	3,526,208	4.6%	3,115,457	12.1%	6,641,665	6.4%
620000	Buildings	1	0.0%	85,500	0.3%	85,501	0.1%
630000	Books & Materials for Libraries	0	0.0%	4,500	0.0%	4,500	0.0%
640000	Equipment	298,203	0.4%	1,921,815	7.5%	2,220,018	2.2%
650000	Lease/Purchase	4,982	0.0%	35,800	0.1%	40,782	0.0%
	TOTAL CAPITAL OUTLAY	303,186	0.4%	2,047,615	8.0%	2,350,801	2.3%
730000	Interfund Transfers	130,000	0.2%	0	0.0%	130,000	0.1%
750000	Loans/Grants	0	0.0%	21,260	0.1%	21,260	0.0%
790000	Unallocated/Reserves	752,844	1.0%	9,187,992	35.8%	9,940,836	9.7%
	TOTAL OTHER	882,844	1.1%	9,209,252	35.9%	10,092,096	9.8%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	77,301,514	100.0%	25,687,975	100.0%	102,989,489	100.0%

**LOS ANGELES SOUTHWEST COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,820,403	18.6%	0	0.0%	5,820,403	13.0%
120000	Non-Teaching, Regular	4,009,910	12.8%	1,229,385	9.2%	5,239,295	11.7%
130000	Teaching, Hourly	2,946,495	9.4%	14,397	0.1%	2,960,892	6.6%
140000	Non-Teaching, Hourly	302,628	1.0%	2,194,775	16.4%	2,497,403	5.6%
	TOTAL CERTIFICATED SALARIES	13,079,436	41.8%	3,438,557	25.7%	16,517,993	37.0%
210000	Classified, Regular	6,494,057	20.7%	1,152,737	8.6%	7,646,794	17.1%
220000	Instructional Aides, Regular	784,600	2.5%	25,344	0.2%	809,944	1.8%
230000	Sub/Relief, Unclassified	101,951	0.3%	1,011,699	7.6%	1,113,650	2.5%
240000	Instructional Aides, Non-Perm	100,000	0.3%	300,084	2.2%	400,084	0.9%
	TOTAL NON-CERTIF SALARIES	7,480,608	23.9%	2,489,864	18.6%	9,970,472	22.3%
390000	Misc Employee Benefits	6,805,213	21.7%	1,276,069	9.5%	8,081,282	18.1%
	TOTAL BENEFITS	6,805,213	21.7%	1,276,069	9.5%	8,081,282	18.1%
420000	Books	45,500	0.1%	160,086	1.2%	205,586	0.5%
440000	Instructional Media Materials	12,000	0.0%	470,284	3.5%	482,284	1.1%
450000	Supplies	207,230	0.7%	588,577	4.4%	795,807	1.8%
	TOTAL PRINTING & SUPPLIES	264,730	0.8%	1,218,947	9.1%	1,483,677	3.3%
550000	Utilities & Housekeeping Expense	1,821,660	5.8%	57,794	0.4%	1,879,454	4.2%
560000	Contracts & Rentals	560,762	1.8%	1,112,335	8.3%	1,673,097	3.7%
580000	Other Expense	742,461	2.4%	829,775	6.2%	1,572,236	3.5%
	TOTAL OPERATING EXPENSES	3,124,883	10.0%	1,999,904	15.0%	5,124,787	11.5%
620000	Buildings	0	0.0%	(19,542)	-0.1%	(19,542)	0.0%
630000	Books & Materials for Libraries	0	0.0%	15,973	0.1%	15,973	0.0%
640000	Equipment	18,059	0.1%	810,788	6.1%	828,847	1.9%
650000	Lease/Purchase	240,000	0.8%	0	0.0%	240,000	0.5%
	TOTAL CAPITAL OUTLAY	258,059	0.8%	807,219	6.0%	1,065,278	2.4%
750000	Loans/Grants	0	0.0%	14,295	0.1%	14,295	0.0%
790000	Unallocated/Reserves	307,591	1.0%	2,122,124	15.9%	2,429,715	5.4%
	TOTAL OTHER	307,591	1.0%	2,136,419	16.0%	2,444,010	5.5%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	31,320,520	100.0%	13,366,979	100.0%	44,687,499	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	15,246,283	24.1%	180,865	0.4%	15,427,148	13.7%
120000	Non-Teaching, Regular	6,575,837	10.4%	3,451,071	7.0%	10,026,908	8.9%
130000	Teaching, Hourly	6,631,892	10.5%	441,944	0.9%	7,073,836	6.3%
140000	Non-Teaching, Hourly	272,500	0.4%	6,552,820	13.3%	6,825,320	6.1%
	TOTAL CERTIFICATED SALARIES	28,726,512	45.5%	10,626,700	21.6%	39,353,212	35.0%
210000	Classified, Regular	11,400,144	18.0%	2,802,858	5.7%	14,203,002	12.6%
220000	Instructional Aides, Regular	1,389,768	2.2%	361,395	0.7%	1,751,163	1.6%
230000	Sub/Relief, Unclassified	975,543	1.5%	2,985,600	6.1%	3,961,143	3.5%
240000	Instructional Aides, Non-Perm	387,683	0.6%	332,083	0.7%	719,766	0.6%
	TOTAL NON-CERTIF SALARIES	14,153,138	22.4%	6,481,936	13.1%	20,635,074	18.4%
390000	Misc Employee Benefits	11,922,800	18.9%	4,340,650	8.8%	16,263,450	14.5%
	TOTAL BENEFITS	11,922,800	18.9%	4,340,650	8.8%	16,263,450	14.5%
420000	Books	26,481	0.0%	42,373	0.1%	68,854	0.1%
440000	Instructional Media Materials	30,200	0.0%	633,178	1.3%	663,378	0.6%
450000	Supplies	1,418,329	2.2%	1,023,882	2.1%	2,442,211	2.2%
	TOTAL PRINTING & SUPPLIES	1,475,010	2.3%	1,699,433	3.4%	3,174,443	2.8%
550000	Utilities & Housekeeping Expense	1,870,500	3.0%	0	0.0%	1,870,500	1.7%
560000	Contracts & Rentals	503,747	0.8%	11,465,359	23.3%	11,969,106	10.6%
580000	Other Expense	3,092,476	4.9%	1,662,457	3.4%	4,754,933	4.2%
590000	Misc Other Expense	0	0.0%	58,000	0.1%	58,000	0.1%
	TOTAL OPERATING EXPENSES	5,466,723	8.6%	13,185,816	26.7%	18,652,539	16.6%
630000	Books & Materials for Libraries	11,000	0.0%	0	0.0%	11,000	0.0%
640000	Equipment	620,278	1.0%	1,033,330	2.1%	1,653,608	1.5%
650000	Lease/Purchase	32,451	0.1%	0	0.0%	32,451	0.0%
	TOTAL CAPITAL OUTLAY	663,729	1.1%	1,033,330	2.1%	1,697,059	1.5%
739900	Intrafund Transfer - Restr/Unrestr	80,751	0.1%	0	0.0%	80,751	0.1%
750000	Loans/Grants	0	0.0%	18,730	0.0%	18,730	0.0%
790000	Unallocated/Reserves	710,772	1.1%	11,913,129	24.2%	12,623,901	11.2%
	TOTAL OTHER	791,523	1.3%	11,931,859	24.2%	12,723,382	11.3%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					80,751	
	TOTAL GENERAL FUND	63,199,435	100.0%	49,299,724	100.0%	112,418,408	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	15,226,943	22.5%	103,869	0.4%	15,330,812	15.9%
120000	Non-Teaching, Regular	5,931,537	8.8%	3,335,924	11.6%	9,267,461	9.6%
130000	Teaching, Hourly	16,172,644	23.9%	139,518	0.5%	16,312,162	16.9%
140000	Non-Teaching, Hourly	278,868	0.4%	1,881,195	6.5%	2,160,063	2.2%
	TOTAL CERTIFICATED SALARIES	37,609,992	55.5%	5,460,506	19.0%	43,070,498	44.7%
210000	Classified, Regular	9,917,860	14.6%	2,839,109	9.9%	12,756,969	13.2%
220000	Instructional Aides, Regular	1,571,075	2.3%	186,691	0.6%	1,757,766	1.8%
230000	Sub/Relief, Unclassified	234,041	0.3%	3,087,528	10.7%	3,321,569	3.4%
240000	Instructional Aides, Non-Perm	338,676	0.5%	780,675	2.7%	1,119,351	1.2%
	TOTAL NON-CERTIF SALARIES	12,061,652	17.8%	6,894,003	23.9%	18,955,655	19.7%
390000	Misc Employee Benefits	12,097,645	17.9%	2,918,376	10.1%	15,016,021	15.6%
	TOTAL BENEFITS	12,097,645	17.9%	2,918,376	10.1%	15,016,021	15.6%
420000	Books	0	0.0%	29,505	0.1%	29,505	0.0%
440000	Instructional Media Materials	12,207	0.0%	664,471	2.3%	676,678	0.7%
450000	Supplies	534,826	0.8%	894,158	3.1%	1,428,984	1.5%
470000	Materials Fees	0	0.0%	25,500	0.1%	25,500	0.0%
	TOTAL PRINTING & SUPPLIES	547,033	0.8%	1,613,634	5.6%	2,160,667	2.2%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,972,412	2.9%	32,877	0.1%	2,005,289	2.1%
560000	Contracts & Rentals	512,762	0.8%	1,491,638	5.2%	2,004,400	2.1%
580000	Other Expense	788,598	1.2%	2,314,914	8.0%	3,103,512	3.2%
590000	Misc Other Expense	0	0.0%	188,626	0.7%	188,626	0.2%
	TOTAL OPERATING EXPENSES	3,275,195	4.8%	4,028,055	14.0%	7,303,250	7.6%
620000	Buildings	0	0.0%	60	0.0%	60	0.0%
640000	Equipment	5,855	0.0%	435,008	1.5%	440,863	0.5%
650000	Lease/Purchase	20,763	0.0%	0	0.0%	20,763	0.0%
	TOTAL CAPITAL OUTLAY	26,618	0.0%	435,068	1.5%	461,686	0.5%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	194,865	0.3%	0	0.0%	194,865	0.2%
750000	Loans/Grants	0	0.0%	17,054	0.1%	17,054	0.0%
790000	Unallocated/Reserves	1,936,042	2.9%	7,423,326	25.8%	9,359,368	9.7%
	TOTAL OTHER	2,130,907	3.1%	7,441,380	25.8%	9,572,287	9.9%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					194,865	
	TOTAL GENERAL FUND	67,749,042	100.0%	28,791,022	100.0%	96,345,199	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	8,587,938	19.2%	20,000	0.1%	8,607,938	13.2%
120000	Non-Teaching, Regular	4,945,522	11.0%	1,145,938	5.5%	6,091,460	9.3%
130000	Teaching, Hourly	7,001,790	15.6%	170,700	0.8%	7,172,490	11.0%
140000	Non-Teaching, Hourly	264,400	0.6%	1,811,205	8.8%	2,075,605	3.2%
	TOTAL CERTIFICATED SALARIES	20,799,650	46.4%	3,147,843	15.2%	23,947,493	36.7%
210000	Classified, Regular	7,406,662	16.5%	1,762,024	8.5%	9,168,686	14.1%
220000	Instructional Aides, Regular	883,564	2.0%	206,776	1.0%	1,090,340	1.7%
230000	Sub/Relief, Unclassified	249,767	0.6%	2,101,724	10.2%	2,351,491	3.6%
240000	Instructional Aides, Non-Perm	188,926	0.4%	264,692	1.3%	453,618	0.7%
	TOTAL NON-CERTIF SALARIES	8,728,919	19.5%	4,335,216	21.0%	13,064,135	20.0%
390000	Misc Employee Benefits	9,732,884	21.7%	1,553,676	7.5%	11,286,560	17.3%
	TOTAL BENEFITS	9,732,884	21.7%	1,553,676	7.5%	11,286,560	17.3%
420000	Books	21,043	0.0%	45,700	0.2%	66,743	0.1%
440000	Instructional Media Materials	83,954	0.2%	335,525	1.6%	419,479	0.6%
450000	Supplies	269,221	0.6%	548,092	2.7%	817,313	1.3%
490000	Misc Supplies & Books	0	0.0%	133,450	0.6%	133,450	0.2%
	TOTAL PRINTING & SUPPLIES	374,218	0.8%	1,062,767	5.1%	1,436,985	2.2%
550000	Utilities & Housekeeping Expense	2,865,432	6.4%	46,833	0.2%	2,912,265	4.5%
560000	Contracts & Rentals	697,092	1.6%	1,473,965	7.1%	2,171,057	3.3%
580000	Other Expense	810,752	1.8%	1,569,945	7.6%	2,380,697	3.6%
	TOTAL OPERATING EXPENSES	4,373,276	9.8%	3,090,743	15.0%	7,464,019	11.4%
630000	Books & Materials for Libraries	0	0.0%	1	0.0%	1	0.0%
640000	Equipment	100,147	0.2%	846,230	4.1%	946,377	1.5%
650000	Lease/Purchase	18,420	0.0%	0	0.0%	18,420	0.0%
	TOTAL CAPITAL OUTLAY	118,567	0.3%	846,231	4.1%	964,798	1.5%
739900	Intrafund Transfer - Restr/Unrestr	225,964	0.5%	0	0.0%	225,964	0.3%
750000	Loans/Grants	0	0.0%	153,978	0.7%	153,978	0.2%
790000	Unallocated/Reserves	460,397	1.0%	6,458,015	31.3%	6,918,412	10.6%
	TOTAL OTHER	686,361	1.5%	6,611,993	32.0%	7,298,354	11.2%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					225,964	
	TOTAL GENERAL FUND	44,813,875	100.0%	20,648,469	100.0%	65,236,380	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	629,091	39.6%	0	0.0%	629,091	38.2%
120000	Non-Teaching, Regular	111,934	7.1%	0	0.0%	111,934	6.8%
130000	Teaching, Hourly	48,307	3.0%	0	0.0%	48,307	2.9%
	TOTAL CERTIFICATED SALARIES	789,332	49.7%	0	0.0%	789,332	48.0%
210000	Classified, Regular	154,136	9.7%	0	0.0%	154,136	9.4%
230000	Sub/Relief, Unclassified	16,000	1.0%	0	0.0%	16,000	1.0%
	TOTAL NON-CERTIF SALARIES	170,136	10.7%	0	0.0%	170,136	10.3%
390000	Misc Employee Benefits	327,577	20.6%	0	0.0%	327,577	19.9%
	TOTAL BENEFITS	327,577	20.6%	0	0.0%	327,577	19.9%
420000	Books	250	0.0%	0	0.0%	250	0.0%
440000	Instructional Media Materials	1,250	0.1%	23,412	39.7%	24,662	1.5%
450000	Supplies	31,039	2.0%	0	0.0%	31,039	1.9%
	TOTAL PRINTING & SUPPLIES	32,539	2.1%	23,412	39.7%	55,951	3.4%
550000	Utilities & Housekeeping Expense	35,000	2.2%	0	0.0%	35,000	2.1%
560000	Contracts & Rentals	60,636	3.8%	252	0.4%	60,888	3.7%
580000	Other Expense	126,003	7.9%	24,627	41.8%	150,630	9.2%
590000	Misc Other Expense	0	0.0%	8,061	13.7%	8,061	0.5%
	TOTAL OPERATING EXPENSES	221,639	14.0%	32,940	55.9%	254,579	15.5%
640000	Equipment	2,500	0.2%	0	0.0%	2,500	0.2%
	TOTAL CAPITAL OUTLAY	2,500	0.2%	0	0.0%	2,500	0.2%
790000	Unallocated/Reserves	43,430	2.7%	2,619	4.4%	46,049	2.8%
	TOTAL OTHER	43,430	2.7%	2,619	4.4%	46,049	2.8%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,587,153	100.0%	58,971	100.0%	1,646,124	100.0%

EDUCATIONAL SERVICES CENTER*
GENERAL FUND

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
120000	Non-Teaching, Regular	1,815,646	4.3%	560,662	1.8%	2,376,308	3.3%
130000	Teaching, Hourly	0	0.0%	2,250	0.0%	2,250	0.0%
140000	Non-Teaching, Hourly	0	0.0%	143,530	0.5%	143,530	0.2%
	TOTAL CERTIFICATED SALARIES	1,815,646	4.3%	706,442	2.3%	2,522,088	3.5%
210000	Classified, Regular	25,039,964	59.0%	253,147	0.8%	25,293,111	34.7%
230000	Sub/Relief, Unclassified	207,000	0.5%	388,608	1.3%	595,608	0.8%
240000	Instructional Aides, Non-Perm	121,502	0.3%	0	0.0%	121,502	0.2%
	TOTAL NON-CERTIF SALARIES	25,368,466	59.8%	641,755	2.1%	26,010,221	35.6%
390000	Misc Employee Benefits	11,700,924	27.6%	314,565	1.0%	12,015,489	16.5%
	TOTAL BENEFITS	11,700,924	27.6%	314,565	1.0%	12,015,489	16.5%
420000	Books	0	0.0%	99	0.0%	99	0.0%
440000	Instructional Media Materials	0	0.0%	500,000	1.6%	500,000	0.7%
450000	Supplies	219,498	0.5%	64,282	0.2%	283,780	0.4%
	TOTAL PRINTING & SUPPLIES	219,498	0.5%	564,381	1.8%	783,879	1.1%
550000	Utilities & Housekeeping Expense	291,955	0.7%	643	0.0%	292,598	0.4%
560000	Contracts & Rentals	2,277,666	5.4%	5,610,239	18.4%	7,887,905	10.8%
570000	Legal, Election, Audit	48,089	0.1%	0	0.0%	48,089	0.1%
580000	Other Expense	4,137,941	9.8%	715,652	2.3%	4,853,593	6.7%
590000	Misc Other Expense	158,422	0.4%	0	0.0%	158,422	0.2%
	TOTAL OPERATING EXPENSES	6,914,073	16.3%	6,326,534	20.7%	13,240,607	18.1%
620000	Buildings	3,000	0.0%	0	0.0%	3,000	0.0%
640000	Equipment	339,977	0.8%	865,780	2.8%	1,205,757	1.7%
650000	Lease/Purchase	206,052	0.5%	0	0.0%	206,052	0.3%
	TOTAL CAPITAL OUTLAY	549,029	1.3%	865,780	2.8%	1,414,809	1.9%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	(4,133,522)	-9.7%	21,114,126	69.1%	16,980,604	23.3%
	TOTAL OTHER	(4,133,522)	-9.7%	21,114,356	69.2%	16,980,834	23.3%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	42,434,114	100.0%	30,533,813	100.0%	72,967,927	100.0%

*Includes Information Technology Fund Centers (D022*A/B).

OTHER FUNDS

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BOOKSTORE FUND

	2016-17 YEAR-END ACTUAL	2017-18 YEAR-END ACTUAL	2018-19 FINAL BUDGET
State	0	0	0
Other - Local	26,557,314	23,122,226	26,277,645
Net Income	26,557,314	23,122,226	26,277,645
Plus: Incoming Transfers	0	158,957	0
Total Income	26,557,314	23,281,183	26,277,645
Beginning Balance	7,189,011	8,635,982	8,461,307
Adjustment to Beg. Balance	(273,108)	(321,127)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	8,635,982	8,461,307	651,751
AMOUNT AVAILABLE	24,837,235	23,134,731	34,087,201

Comments:

The Bookstore Fund generates income through sales. 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 2018-19 the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

BOOKSTORE

C/I	DESCRIPTION	2016-2017 EXPENDITURE	% of Total	2017-2018 EXPENDITURE	% of Total	2018-2019 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	3,073,384	12.4%	2,949,273	12.7%	3,451,261	10.1%
230000	Sub/Relief, Unclassified	1,255,684	5.1%	1,349,938	5.8%	1,082,535	3.2%
	TOTAL NON-CERTIF SALARIES	4,329,068	17.4%	4,299,211	18.6%	4,533,796	13.3%
390000	Misc Employee Benefits	1,508,425	6.1%	1,535,475	6.6%	1,759,895	5.2%
	TOTAL BENEFITS	1,508,425	6.1%	1,535,475	6.6%	1,759,895	5.2%
450000	Supplies	41,055	0.2%	30,388	0.1%	172,369	0.5%
460000	Bookstore	17,921,257	72.2%	16,289,929	70.4%	17,618,212	51.7%
	TOTAL PRINTING & SUPPLIES	17,962,313	72.3%	16,320,318	70.5%	17,790,581	52.2%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	255,827	1.0%	231,715	1.0%	278,712	0.8%
560000	Contracts & Rentals	84,611	0.3%	55,134	0.2%	115,570	0.3%
580000	Other Expense	476,936	1.9%	446,992	1.9%	811,683	2.4%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	817,373	3.3%	733,841	3.2%	1,205,965	3.5%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	51,141	0.2%	28,886	0.1%	370,098	1.1%
650000	Lease/Purchase	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	51,141	0.2%	28,886	0.1%	370,098	1.1%
730000	Interfund Transfers	61,693	0.2%	80,000	0.3%	0	0.0%
790000	Unallocated/Reserves	107,223	0.4%	137,000	0.6%	8,426,866	24.7%
	TOTAL OTHER	168,916	0.7%	217,000	0.9%	8,426,866	24.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL BOOKSTORE	24,837,235	100.0%	23,134,731	100.0%	34,087,201	100.0%

BUILDING FUND

	2016-17 YEAR-END ACTUAL	2017-18 YEAR-END ACTUAL	2018-19 FINAL BUDGET
New GO Bond Proceeds	0	0	0
Other - Local	303,428,324	406,220,482	2,890,000
Net Income	303,428,324	406,220,482	2,890,000
Plus: Incoming Transfers	0	0	0
Total Income	303,428,324	406,220,482	2,890,000
Beginning Balance	1,349,271,069	4,436,971,959	399,823,605
Recognition of Remaining Issues*	0	0	3,875,000,000
Adjustment to Beg. Balance	(300,000,000)	(400,000,000)	0
Less: Ending Balance	1,136,971,959	4,274,823,605	0
AMOUNT AVAILABLE	215,727,433	168,368,836	4,277,713,605

*For presentation purposes, the remaining to be issued but not yet received is \$675,000,000 for J and \$3,200,000,000 for CC.

Comments:

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

On November 4, 2008, the District passed a General Obligation bond (Measure J) for \$3.5 billion, for the construction, acquisition, furnishing, and equipping of District facilities. A fourth General Obligation bond (Measure CC) for \$3.3 billion was passed on November 8, 2016.

<u>College</u>	2001 Proposition A Authorization <u>Amount</u>	2003 Proposition AA Authorization <u>Amount</u>	2008 Measure J Authorization <u>Amount</u>	2017 Measure CC Authorization <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	
ESC, Debt Repay, Satellites, & Other Distr/Campus-wide Initiatives	0	200,000,000	1,048,289,195	3,300,000,000
TOTAL AUTHORIZED	\$1,245,000,000	\$980,000,000	\$3,500,000,000	\$3,300,000,000

BUILDING FUND

C/I	DESCRIPTION	2016-2017 EXPENDITURE	% of Total	2017-2018 EXPENDITURE	% of Total	2018-2019 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%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	TOTAL BENEFITS	0	0.0%	0	0.0%	0	0.0%
420000	Books	149,778	0.1%	0	0.0%	0	0.0%
450000	Supplies	1,146,610	0.5%	1,132,545	0.7%	0	0.0%
	TOTAL PRINTING & SUPPLIES	1,146,610	0.5%	1,132,545	0.7%	0	0.0%
540000	Insurance	(0)	0.0%	0	0.0%	0	0.0%
560000	Contracts & Rentals	10,701,965	5.0%	(7,361,146)	-4.4%	100,000	0.0%
570000	Legal, Election, Audit	20,751,120	9.6%	(6,755,469)	-4.0%	7,800,000	0.2%
580000	Other Expense	259,136	0.1%	811,577	0.5%	2,784,522,845	65.1%
590000	Misc Other Expense	0	0.0%	(48,793)	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	31,712,220	14.7%	(13,353,831)	-7.9%	2,792,422,845	65.3%
610000	Sites	2,850,739	1.3%	32,815	0.0%	0	0.0%
620000	Buildings	138,797,408	64.3%	142,436,517	84.6%	1,413,201,623	33.0%
640000	Equipment	40,600,677	18.8%	37,475,450	22.3%	72,089,137	1.7%
	TOTAL CAPITAL OUTLAY	182,248,825	84.5%	179,944,782	106.9%	1,485,290,760	34.7%
710000	Debt Service	470,000	0.2%	645,340	0.4%	0	
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	470,000	0.2%	645,340	0.4%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL BUILDING FUND	215,727,433	100.0%	168,368,836	100.0%	4,277,713,605	100.0%

CAFETERIA FUND

	2016-17 YEAR-END ACTUAL	2017-18 YEAR-END ACTUAL	2018-19 FINAL BUDGET
Federal	43,771	0	0
State	0	0	0
Other - Local	1,914,366	1,491,007	1,528,826
Net Income	1,958,137	1,491,007	1,528,826
Plus: Incoming Transfers	39,538	25,138	0
Total Income	1,997,675	1,516,145	1,528,826
Beginning Balance	684,356	895,741	977,344
Adjustment to Beg. Balance	(12,793)	(14,514)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	895,741	977,344	45,127
AMOUNT AVAILABLE	1,773,497	1,420,029	2,461,043

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

C/I	DESCRIPTION	2016-2017 EXPENDITURE	% of Total	2017-2018 EXPENDITURE	% of Total	2018-2019 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	64,971	3.7%	82,489	5.8%	90,974	3.7%
230000	Sub/Relief, Unclassified	250,130	14.1%	160,658	11.3%	173,932	7.1%
	TOTAL NON-CERTIF SALARIES	315,101	17.8%	243,147	17.1%	264,906	10.8%
390000	Misc Employee Benefits	24,926	1.4%	36,367	2.6%	42,082	1.7%
	TOTAL BENEFITS	24,926	1.4%	36,367	2.6%	42,082	1.7%
450000	Supplies	1,394,996	78.7%	1,114,496	78.5%	1,000,304	40.6%
	TOTAL PRINTING & SUPPLIES	1,394,996	78.7%	1,114,496	78.5%	1,000,304	40.6%
550000	Utilities & Housekeeping Expense	326	0.0%	19	0.0%	108,234	4.4%
560000	Contracts & Rentals	4,519	0.3%	869	0.1%	4,210	0.2%
580000	Other Expense	33,422	1.9%	23,267	1.6%	39,339	1.6%
590000	Misc Other Expense	0	0.0%	0	0.0%	1	0.0%
	TOTAL OPERATING EXPENSES	38,267	2.2%	24,154	1.7%	151,784	6.2%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	207	0.0%	1,864	0.1%	7,000	0.3%
	TOTAL CAPITAL OUTLAY	207	0.0%	1,864	0.1%	7,000	0.3%
730000	Interfund Transfer	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	994,967	40.4%
	TOTAL OTHER	0	0.0%	0	0.0%	994,967	40.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL CAFETERIA	1,773,497	100.0%	1,420,029	100.0%	2,461,043	100.0%

CHILD DEVELOPMENT FUND

	2016-17 YEAR-END ACTUAL	2017-18 YEAR-END ACTUAL	2018-19 FINAL BUDGET
Federal	1,764,618	2,035,293	1,738,500
State	6,434,305	7,575,196	7,799,471
Other - Local	437,169	385,935	252,023
Net Income	8,636,092	9,996,424	9,789,994
Plus: Incoming Transfers	1,210,526	823,198	975,448
Total Income	9,846,618	10,819,622	10,765,442
Beginning Balance	990,688	1,110,740	1,220,326
Adjustment to Beg. Balance	(88,080)	(15,414)	
Reserve/Open Orders	19,349	4,145	6,668
Less: YE Open Orders	4,145	6,668	0
Less: Ending Balance	1,110,740	1,220,326	0
AMOUNT AVAILABLE	9,653,690	10,692,099	11,992,436

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 \$252,023. The program is augmented by college support through interfund transfers of \$975,448 from the General Fund.

CHILD DEVELOPMENT FUND

C/I	DESCRIPTION	2016-2017 EXPENDITURE	% of Total	2017-2018 EXPENDITURE	% of Total	2018-2019 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	2,741,119	28.4%	2,526,602	23.6%	1,741,646	14.5%
140000	Non-Teaching, Hourly	1,651,732	17.1%	2,053,707	19.2%	292,008	2.4%
	TOTAL CERTIFICATED SALARIES	4,392,850	45.5%	4,580,309	42.8%	2,033,654	17.0%
210000	Classified, Regular	810,069	8.4%	935,554	8.7%	174,086	1.5%
230000	Sub/Relief, Unclassified	2,085,165	21.6%	2,354,690	22.0%	426,359	3.6%
240000	Instructional Aides, Non-Perm	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	2,895,234	30.0%	3,290,244	30.8%	600,445	5.0%
390000	Misc Employee Benefits	1,545,179	16.0%	1,753,445	16.4%	717,721	6.0%
	TOTAL BENEFITS	1,545,179	16.0%	1,753,445	16.4%	717,721	6.0%
420000	Books	3,811	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	11,618	0.1%	24,824	0.2%	0	0.0%
450000	Supplies	695,975	7.2%	762,611	7.1%	258,123	2.2%
	TOTAL PRINTING & SUPPLIES	707,593	7.3%	787,436	7.4%	258,123	2.2%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	24	0.0%	154	0.0%	595	0.0%
560000	Contracts & Rentals	485,169	5.0%	553,926	5.2%	684,777	5.7%
580000	Other Expense	(464,234)	-4.8%	(384,313)	-3.6%	957,008	8.0%
590000	Other Expense	0	0.0%	0	0.0%	76,789	0.6%
	TOTAL OPERATING EXPENSES	20,959	0.2%	169,767	1.6%	1,719,169	14.3%
640000	Equipment	86,898	0.9%	110,898	1.0%	25,992	0.2%
650000	Lease/Purchase	1,166	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	88,063	0.9%	110,898	1.0%	25,992	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	6,637,332	55.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL CHILD DEVELOPMENT	9,653,690	100.0%	10,692,099	100.0%	11,992,436	100.0%

DEBT SERVICE FUND

	2016-17 YEAR-END ACTUAL	2017-18 YEAR-END ACTUAL	2018-19 FINAL BUDGET
Federal	0	0	0
Other - Local	9,185	14,503	15,000
Net Income	9,185	14,503	15,000
Plus: Incoming Transfers	6,056,400	6,521,061	6,351,214
Total Income	6,065,585	6,535,564	6,366,214
Beginning Balance	1,011,841	0	0
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	(16,108,564)	0	0
AMOUNT AVAILABLE	23,185,990	6,535,564	6,366,214

Comments:

For fiscal year 2018-19, the incoming transfer of \$6,351,214 is estimated for post-retirement health insurance contribution (GASB 45/75).

DEBT SERVICE

C/I	DESCRIPTION	2016-2017 EXPENDITURE	% of Total	2017-2018 EXPENDITURE	% of Total	2018-2019 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%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	22,172,819	95.6%	6,535,564	100.0%	6,366,214	100.0%
	TOTAL BENEFITS	22,172,819	95.6%	6,535,564	100.0%	6,366,214	100.0%
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	0	0.0%	0	0.0%	0	0.0%
580000	Other Expense	1,005,171	4.3%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	1,005,171	4.3%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	0	0.0%
700000	Other	0	0.0%	0	0.0%	0	0.0%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	8,000	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	8,000	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL DEBT SERVICE	23,185,990	100.0%	6,535,564	100.0%	6,366,214	100.0%

SPECIAL RESERVE FUND

	2016-17 YEAR-END ACTUAL	2017-18 YEAR-END ACTUAL	2018-19 FINAL BUDGET
Federal	120,098	3,202,181	1,047,225
State	14,006,183	7,756,276	0
Other - Local	2,644,068	6,953,468	2,084,507
Net Income	16,770,349	17,911,925	3,131,732
Plus: Incoming Transfers	12,747,860	13,100,511	0
Total Income	29,518,209	31,012,436	3,131,732
Beginning Balance	98,154,406	113,282,062	124,362,358
Adjustment to Beg. Balance	0	(112,746)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	113,282,062	124,362,358	63,155,096
AMOUNT AVAILABLE	14,390,553	19,819,393	64,338,994

Comments:

Projected income for fiscal year 2018-19 includes \$1,047,225 from Federal funds and \$2,084,507 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, if any, include General Fund support for operating costs, new planning, system modernization and matching fund requirements for capital outlay construction projects.

SPECIAL RESERVE

C/I	DESCRIPTION	2016-2017 EXPENDITURE	% of Total	2017-2018 EXPENDITURE	% of Total	2018-2019 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%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	TOTAL BENEFITS	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	0	0.0%	14,039	0.1%	0	0.0%
	TOTAL PRINTING & SUPPLIES	0	0.0%	14,039	0.1%	0	0.0%
560000	Contracts & Rentals	0	0.0%	2,160	0.0%	10,000	0.0%
580000	Other Expense	182,493	1.3%	177,486	0.9%	5,176,061	8.0%
590000	Misc Other Expense	14,011,026	97.4%	14,438,040	72.8%	57,464,797	89.3%
	TOTAL OPERATING EXPENSES	14,193,519	98.6%	14,617,686	73.8%	62,650,858	97.4%
610000	Sites	0	0.0%	60,000	0.3%	0	0.0%
620000	Buildings	120,098	0.8%	4,680,309	23.6%	1,608,136	2.5%
640000	Equipment	0	0.0%	368,961	1.9%	0	0.0%
650000	Lease/Purchase	76,936	0.5%	78,398	0.4%	80,000	0.1%
	TOTAL CAPITAL OUTLAY	197,034	1.4%	5,187,669	26.2%	1,688,136	2.6%
730000	Interfund Transfers	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 SPECIAL RESERVE	14,390,553	100.0%	19,819,393	100.0%	64,338,994	100.0%

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2018-2019**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES CITY COLLEGE</u>	
Replace Kinesiology South Elevator and Controls	250,000
Repair/replace Facilities Deck	62,071
Replace South Kinesiology Roof Vent Hoods and Exhaust Fans	129,999
Replace Communications Elevator Controls and Cab	200,000
Replace Kinseiology South Fire Alarm System	100,419
Replace VFDs Central Plant	27,011
Repair/Replace Basement Sewage Ejectors	115,500
Repair/Replace Fire Curtain Theater Arts	113,406
Repair/Replace Ceiling & Acoustic Tile	105,500
Repair Restrooms Rad Tech	248,000
Central Plant Repair	234,350
Replace Communications Elevator Controls	200,000
Replace Kinesiology South Elevator and C	100,000
Fire Alarm System	100,000
Replace Kinesiology South Fire Alarm Sys	100,000
Radiology Tech Replacement	18,000
Replace and Install New Electronic Entry Doors	6,416
Replace Clausen Hall RM 247 Lighting System	5,753
Replace/Upgrade HVAC Kinesiology South	2,000
Central Plant Chiller Repair	10,440
M & O Facility	140,228
Replace Roof Kinesiology South	2,215
Replace Air Handlers Kinesiology South	535,589
Rplc Hot Water Boiler Kinesiology South	119,219
Replace Air Handlers Communications Building	7,539
Replace Roof on Faculty Staff Center (Cafeteria)	50,000
Central Plant Boiler Replacement Phase II	1,764
Remove Flooring Sheriff's Department	270,751
Repair/Replace High Bay Gym Lighting Fix	47,100
Replace A/C Units North Building	4,106
Replace Roof North Building	146,600
Theatre Drapes Replacement	3,407
Communication & Rad Tech Lock & Door Hardware Replacement	4,015
Flooring & Base Replacement Communication Building	3,049
Cafeteria Air Handler Replacement	429,549
Kinesiology South Flooring	2,402
Theater Rigging Replacement	49,214
Doors & Hardware Replacement Ph 2 -Communications & Rad Tech	196,119
Fire Alarm System	294,000
Replace Elevator Controls & Cab - Franklin Hall and Jefferson Hall	394,000
Replace & Upgrade Security Camera System	311,433
Replace Floor Tiles - Sci Tech	75,000
Replace Switchgear - FH, JH, HAM	298,050
Repair Emergency Lighting System - Student Union	20,000

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2018-2019**

LOCATION AND PROJECTS

FINAL BUDGET

Paint Interior Communications	75,000
Paint Exterior - South Kinesiology & Rad	55,000
City Total	\$ 5,664,214

EDUCATIONAL SERVICES CENTER

Street Lighting Maintenance and Consulting	\$ 175,000
Deferred Maintenance FY2017-18 (Unallocated)	\$ 218,468
Repair Sidewalk to Include Bollards	\$ 44,800
Repair ESC Roof	\$ 225,000
Replace ESC Electrical System	\$ 1,380,000
ESC Alleyway Repairs	\$ 350,000
ESC Total	\$ 2,393,268

EAST LOS ANGELES COLLEGE

Corporate Center Replace Elevator Controls	277,765
P1 Automotive Lifts Replacement	128,100
G3 - Curtain Replacement	239,120
E7 York Chiller Repair Shaft and Seal Leak, Valve Replacement	59,280
Child Care Kitchen Cooling/Heating Replacement	49,400
E7 Photo Lab Data Cabling Replacement	24,400
G3 Drinking Water Fountain Replacement	25,074
Corporate Center Repair Parking Structure Entry Gate	73,200
B5 Plumbing Repair	317,200
D5 Pool Repair/Replacement Tile & Plumbing Ph II	171,350
Corporate Center Air Conditioning Phase	555,035
Replace/Repair Cooling Tower E-7	390,400
Repair/Replace 5 KV G3, E9 P1	282,000
Repair Roof C9	142,800
Repair Roof A4 & A5	164,200
Repair 5 KV Electrical System Campus-wide	300,000
Repair Roof 1700 Building	150,000
Repair/Replace D5 Access Road	192,328
Repair/Replace Asphalt on Avalanche Way	290,000
Repair Pedestrian Access E9-F9-B5	250,000
Repair/Replace Elevator G1	400,000
Replace Waterless Urinal Corroded Pipes	149,769
Repair/Replace Roof C1	250,000
Facilities M&O Replacement	18,000
Roof Replacement - Auto Tech	10,000
Boiler Replacement (G9)	58,286
D5 Swim Pool Mechanical System	1,595
Repair Emergency Generator-Variou Buildings	13
Corporate Center Exterior Envelope Waterproofing	85,860
Fire Alarm Repair	462
B5 Replacement of Domestic Water Boilers	392
Repair Hazardous Asphalt Concourse Central Section Phase I	156,408
Corporate Center Roof Repair	12,749
D5 Swimming Pool Roof Replacement Ph I	40,391
Corporate Center Air Conditioning Ph II	518,580
Corporate Center Exterior Envelope Waterproofing	2,000

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2018-2019**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Repair/Replace Flooring G1	10,111
Paint C2 Building	180,491
Replace Water Intensice Landscaping Campus Entrance	525,267
Replace Water Intensice Landscaping D1 and E1	525,267
Replace UPS System for Emergency Lighting	50
Central Plant Microturbine Replacement	337,590
Waterproof Ceramic Lab Floor	59,619
Repair/Replace Fire Access Road Near D1	120,833
C1 Fire Sprinkler Head Replacement	152,500
Central Plant Cooling Tower Replacement	52
D5 Pool Heater Rebuild & Maintenance & Valve Replacement	17,771
D5 Pool Pump Repair	7,332
D5 Pool Repair/Replacement Tile & Plumbing	635,981
D5 Roll Up Door Replacement	291,600
F3 Chiller Retube/Replacement	765
G3 Fire Sprinkler Head Replacement	219,600
G3 Repair/Replace Chiller Main Controls	359
Replace Corroded Electrical Panels D5 Pool	274,500
Replace Damaged Pipe and Urinals Campuswide	105,483
Seal & Paint D5 Building	273,300
Repair Student Services E1 Shade Structure	100,000
Repair HVAC Womens's Gymnasium E9	105,425
Paint Exterior K5 & K7	78,500
Slurry/Seal Existing Asphalt C1-C2	65,000
Repair/Replace Playground Surface Equipm	567,603
East Total	<u>\$ 10,441,156</u>

LOS ANGELES HARBOR COLLEGE

Replace Campus Fire Alarm and Phone System	260,000
Fine Arts New Roof	17,765
Theater New Roof	147,005
Music New Roof	385,864
Repair Campus UPS System	105,636
Repair/Replace Central Plant Cooling Twr	345,000
Repair/Replace Central Plant VFDs	10,405
Resurface Track	974,312
Baseball Light Poles - Engineering & DSA	50,000
Repair Urinal Drain Lines Campus-wide	150,000
Theatre/Drama/Speech Bldg. Repairs	59,674
Replace Campus Walk & Path Lighting	15,935
General Classroom Roof	2,840
Replace Wallboard General classroom	1,927
Remove Carpet General Classroom	924
Abate and Replace Asbestos Floor Tiles	76,551
Replace Campus Sewer Lines	173,570
Replace Domestic Water Heaters-Variou Building	180
Replace Football Field	761
Replace Roof of Administration Building	104,889

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2018-2019**

LOCATION AND PROJECTS

FINAL BUDGET

ADA Power Door Operators	625
Abate lead paint and asbestos from Bungalow	79,663
Remove Underground Storage Tanks	1,439
Replace Campus Trash Compactors	1,274
Replace Interior and Exterior Building Signage	23,499
HVAC System Filter and Parts Replacement	9,996
Replace Irrigation Controllers and Flow Switches	93
Replace & Repair Exterior - Various Bldgs	16,844
Campuswide Duct Cleaning	236,484
Repair Exterior Expansion Joints	21,000
Repair Hallways and Common Area Walls	183,074
Replace Classroom Door Hardware	136,297
Central Plant Cooling Towers Repair/Repl	200,000
Campuswide video and security systems	225,000
Harbor Total	<u>\$ 4,018,526</u>

LOS ANGELES MISSION COLLEGE

Replace IA Atrium Skylights	1,199,988
Repair Waste Line & Replace Waterless	179,000
Collaborative Studies Bldg carpet replacement	1,403
Replace Gym Lights	1,639
CAI Chilled Water Distribution Repair	3,000
Repair/Replace Electrical and Plumbing C	7,000
AQMD Boiler Retrofit/Replacement	776
LRC HVAC Control Replacement	246
Re-carpet Several Areas of Campus Bldgs.	133
Air Conditioner Replacement	11,209
Seal Building Envelopes for IA, CC, and CS Buildings	3,775
Paint Exterior of Campus Center Building	1,888
Replace Air Compressor in Facilities Shops	1,479
Repair Instructional/Administration Building Roof	55,600
Replace LRC Sump Pumps	1,131
Replace Non-operational Water Isolation valves	146,000
Sunland-Tujunga Satellite Classroom ADA	7,500
Replace Exterior Doors	3,397
Plumbing Fixture Replacement	262
Sealing/Painting Campuswide	742
Replace Safety Switch for AHU #1 CSB	55
Replace HFAC Booster Water Pump	1,866
Replace VAVs & Air Handling Units in LRC	55,300
Emergency Repair Campus Main Switchgear	16
Replace Post Indicator Valve	13,643
Paint Exterior of the Campus Services Building	10,021
Paint Exterior of the Instructional Admin Building	83
Remodel Instructional Administration Building Loggy	170,285
Repair Duplex Sewer Pump System	46,310
CMS Flooring Repair	72,800
Replace Fountain Equipment by LRC	440
Replace HVAC Unit IT	74,832

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2018-2019**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Replace Playground Equipment	37,400
Upgrade Facilities Emergency Power & Lighting System	120,000
Replace All Old Irrigation Controllers	24,600
Replace Flooring Entrance Foyer & Lobby	142,600
Renovate IT Spaces	59,000
Mission Total	<u>\$ 2,455,419</u>

LOS ANGELES PIERCE COLLEGE

Repair Pool Deck	131
Drinking Fountain Repair/Replacement	180,000
Building 8320 New Roof	55,000
Building 3800 New Roof	596,885
Replace Roof North & South Gym	840,000
Fire Alarm NFPA 72 Code Phase 2	425,000
Replace Trash System	321,000
Repair/Replace Football Scoreboard	250,000
Industrial Technology Replacement	22,500
Calibrate/Rep. Electrical Feeders 2,3 & main	1,218
Replace Electrical Infrastructure Campus Wide	213,268
PAB Woodslat Ceiling - Theater	633,995
Fire Alarm NFPA 72Code Compliance Project	749,310
Replace Flooring Restroom and Break Room	2,420
Physical Education Stadium Walkway	106
Pepper Tree Roadway	8,749
Faculty Office Roadway	28,852
Electrical Repairs Industrial Technology	300,128
Replace Variable Speed Drive Ph III	482
Replace Water Intensive Landscaping	200,000
Repair Pool Decking	42,571
Replace Old Irrigation Rocky Young Park	305,000
Rplace Roof Building 8320	25,925
Campus Wide Fencing	404,308
Regrade and Resurface Cross Country Track Area	95,800
Replace Old HVAC Controls	350,000
Removal of Hazardous Materials and Refurbish 3800 Building	398,723
Restore and Repair Outdoor Instructional Horticulture Lab Space	175,000
Nonslip Floor North & South Gym Locker/Shower Rooms	71,799
Repair/Replace Crosswalk Signage & Light	290,260
Repair/Replace Irrigation Control System	239,300
Pierce Total	<u>\$ 7,227,730</u>

LOS ANGELES SOUTHWEST COLLEGE

Central Plant System Maintenance	4,563
Repair Unsafe Bleachers Football and Gym	36,212
CDC Electronic Door Access	170,690
Repair Emergency Lighting Invertors Campus Wide	246,118
Domestic Hot Water in SSEC and CDC	2,887
Repair Elevator Field House & Parking	183,000

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2018-2019**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Central Plant Repair	200,000
PE Lobby Overhead Lights Replacement - II	67,295
PE Lobby Overhead Lights Replacement	73,589
CDC Generator	3,969
Repair Automatic Entry Doors	1,125
TEC ED Replumb Chilled & Hot Water Lines	3,242
High Voltage Sub Station Switchgear Maintenance	1,994
Repair Student Services HVAC	350,140
Repair Exterior Joints - Cox/Theatre Bldgs.	1,565
Resurface & Paint Swimming Pool Bottom	10,237
Repair Main Domestic Waterline PE Building	902
Roof Repair West Campus	2,573
SBSS Elevator Upgrad	9,564
Repaint Exterior Tech Ed Center	235,482
Replace Public Address, Fire Alarm, & Mass Notification System	73,177
Paint Exterior CDC, SoBSS(SSEC) & Marquee	182,160
Southwest Total	<u>\$ 1,860,484</u>

LOS ANGELES TRADE-TECH COLLEGE

Repair/Replace Oak Hall Chiller 1	300,000
CDC Chiller Repair	75,000
Cypress Hall Refurbish/Replace Freight Elevator Controller and Door Controls	214,627
Cedar Hall Install New Sewer Piping	570,721
Sage Hall Install New Sewer Piping	24,321
Cypress Hall Install New Steam and Condensate Piping	172,691
Cypress Hall Install New Sewer Piping	513,037
Sequoia Hall Refurbish and Replace Freight Elevator Controller and Door Controls	227,303
Rpr/Rpl Rdwd Hall A/C Rooftop Units	100,000
Rpr/Rpl Laurel Hall Air Handler	250,000
Replace Roof Redwood Hall	255,000
Replace Switchgear Redwood Hall	165,200
Replace & Maintenance Switchgear Campus-	492,623
Replace Sewer Line East Wing	78,628
Replace Roof Laurel Gym	183,000
Replace Lighting Controls Cypress Hall	161,250
Repair/Replace Cypress Hall South End 2nd floor deck	70,800
Replace Sewage Lift Stations	142,780
Design & Media Arts	22,500
K Building Freight Elevator	49,307
Replace Waterproof Membrane-Cedar Building	3,582
Replace Cooling Tower	4,573
Repair damaged duct work H Building	5,000
Sewer in D Building	45,000
Chiller Tie In at Cedar Hall	2,800
Oak Hall Roof Repair (F Building)	138,199
Oak Hall Air Handler Repair/Replacement (F Building)	3,875
Upgrade Cypress Hall Freight Elevator	304,730
Paint Exterior Trims, Doors, Window Frames	3,159

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2018-2019**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Repaint Exterior of Cedar Hall (K Building)	5,104
Repaint Exterior of Sequoia Hall (B Building)	19,578
Replace/Upgrade Cypress Hall Passenger Elevator Controls	22,577
Swimming Pool Deck and Tile Repair	22,051
Replace Oak Hall Building Elevator	275,001
Repaint Exterior of Laurel Gym and Willow Hall	39,286
Oak Hall Replace Exhaust Ventilation	176,356
Oak Hall Replace Fiber Optic Cables	130,000
Replace and Upgrade Security Camera System Campus Wide	197,300
Upgrade Core Network Switches	5,042
Upgrade Security Retrofit Access Controls	203,000
Repair Campus Uninterruptible Power Supp	112,200
Replace Wooden Floor	67,232
Trade-Tech Total	<u>\$ 5,854,433</u>
 <u>LOS ANGELES VALLEY COLLEGE</u>	
Repair South Gym Roof	11,015
Repair Music Roof	4,151
Replace Art Roof	3,364
Repair Campus Roadway-Coldwater Extension Ph II	717,046
Repair Emergency Light Systems	9,877
Replace Football Field	891,796
Repair Roadway College Road North	536,326
Campus Center Repair Windows & Wall Academic Building 2	200,000
	27,000
Repair Arcade Main Entrance Roof	651
Repair Motion Picture Roof	4,815
Replace Pool Competition Heaters	3,843
Replace Training Pool Heater	13,591
Replace Central Plant Boilers	370,000
Replace Emergency Generator	20,914
Repair Swimming Pool	32,824
Replace Fire Alarm Devices - Various Buildings	1,100
Repair Irrigation Controllers Campus Wide	115,319
Refinish South Gym Floor	15,662
Replace Expansion Valves for Ice Chiller	3,732
Repair Campus Center Roof	15,565
Repair Campus Roadway-Coldwater Extension	656,000
Replace Central Plant Roof	6,022
Repair Central Plant Hot Water Loop	17,505
Repair Walls & Lighting Student Services	122,000
Repair Campus Roadway - College Road So.	319,322
Valley Total	<u>\$ 4,119,440</u>
 <u>WEST LOS ANGELES COLLEGE</u>	
CDC Storefront Window Replacement	100,000
Remove Dead Trees - Bark Beetle	23
Replace PE Complex North Roof	10,321
Replace PE Complex South Roof	11,316

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS
FY2018-2019**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Replace PEC Complex Roof	72,996
Replace HVAC System Physical Education C	266,857
Repair/Replace HVAC PE Complex Center	600,000
Replace Flooring & Ceiling Fans PEC	25,000
Replace Training Room Carpet & Tile Floo	25,000
PE Complex Transformer Feeder Ph II	333,143
Campus Wide Repair Concrete and Asphalt	150,000
Plant Facilities/Shops Replacement	18,000
Handicapped Access Ramp Rep-"B" Bldg.	330
Replace Hydraulic Elevator	17,558
Repair Piping SC & CE	5,000
High Voltage Electrical Systems Maintenance	157,720
PE Complex Transformer/Feeder Replacement	559,141
Removal of Asbestos Flooring PE Complex	300,000
Repair Water Sealing Building Envelope Fine Arts/Aviation Complex	300,000
Replace Flooring 8-7	40,000
Replace Rain Gutters	149
Repair Restrooms & Shower Rooms PE	213,852
Replace Flooring PE North	15,000
West Total	<u>\$ 3,221,406</u>
Grand Total	<u>\$ 47,256,076</u>

**CAPITAL OUTLAY PROJECTS
FY2018-2019**

LOCATION AND PROJECTS

FINAL BUDGET

LOS ANGELES CITY COLLEGE

Red line Pedestrian Conn/Pedestrian Accessibility	52,568
Cellphone Tower	1,656
City Total	\$ 54,224

EAST LOS ANGELES COLLEGE

Ernest H Moreno Language Arts Humanity	22,090
Vicky Chang Technology Building	140,872
Cellphone Tower	7,749
East Total	\$ 170,711

EDUCATIONAL SERVICES CENTER

Schneider Electric Lease	80,000
Gold Creek Ecological Reserve	5,224,237
ESC Total	\$ 5,304,237

LOS ANGELES HARBOR COLLEGE

Student Union Building	173,586
Harbor Total	\$ 173,586

LOS ANGELES SOUTHWEST COLLEGE

Pedestrian Accessibility	438,984
Southwest Total	\$ 438,984

LOS ANGELES TRADE-TECH COLLEGE

Pedestrian Accessibility	555,799
Trade-Tech Total	\$ 555,799

LOS ANGELES VALLEY COLLEGE

Cellphone Tower	1,656
Valley Total	\$ 1,656

Grand Total	\$ 6,699,197
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**PROPOSITION 39 PROJECTS
FY2018-2019**

LOCATION AND PROJECTS

FINAL BUDGET

LOS ANGELES CITY COLLEGE

LED Lighting Retrofit in Gym Exterior	15,909
Exterior Stadium and Parking LED Retroft	52,000
Parking Structure Lighting Retrofit	256,055
Exterior Stadium & Parking LED Retrofit	406,342
Exterior Lighting Retrofit	170,401
Parking Structure Lighting Retrofit	577,606
Franklin and Jefferson Hall Lighting Ret	415,478
City Total	\$ 1,893,791

EAST LOS ANGELES COLLEGE

Indoor Pool Covers	29
High Bay Lighting	20,728
Exterior Lighting/Walkway	5,158
K-5 Boiler Replacement	495
Parking Structure 3 & 4 Lighting Retrofi	151,272
Corporate Center Lighting Retrofit	210,951
East Total	\$ 388,633

LOS ANGELES HARBOR COLLEGE

Boiler	1,240
Central Plant-EMS	37,236
Exterior Lighting	22,284
Football Field Lighting	35,491
Baseball Field Lighting and Controls	225,678
West Parking Structure Lighting Retrofit	194,904
Exterior Lighting Retrofit	488,828
Interior Lighting Retrofit	229,613
Library Lighting Retrofit	98,544
NEA and SSA Lighting Retrofit	255,398
Science and Tech Building Lighting Upgra	234,716
Harbor Total	\$ 1,823,932

LOS ANGELES MISSION COLLEGE

Wall Pack Exterior Lighting	732
Campus Center, Fitness Center, Parking	414,168
Mission Total	\$ 414,900

LOS ANGELES PIERCE COLLEGE

Tennis Court Lighting & North and South	225,945
Exterior Lighting Campuswide	858,329
Pierce Total	\$ 1,084,274

LOS ANGELES SOUTHWEST COLLEGE

Park.Grg 4 Ext Lighting	4,493
SWCLA High Bay Lighting	17,044
SC Building Retrocommissioning (RCx)	21,793

**PROPOSITION 39 PROJECTS
FY2018-2019**

LOCATION AND PROJECTS

FINAL BUDGET

Tech Ed, SoBSS, SSB Lighting Upgrade	234,716
Southwest Total	\$ 278,046

LOS ANGELES TRADE-TECH COLLEGE

Pool Cover	4,290
Exterior Lighting	50,652
Pool Pump VFD	38,656
Mariposa Hall Lighting Retrofit	304,333
Trade Tech Total	\$ 397,931

LOS ANGELES VALLEY COLLEGE

Outdoor Pool Covers	9,451
Football Field and Swimming Pool Lighting	612,000
Exterior Lighting-Priority 1	83,114
Central Plant Boiler Replacement	137,579
Pool Pump VFD	3,514
Parking Structure & Walkway Lighting	199,307
Parking Structure & Walkway Lighting	105,705
Student Service Building Lighting Retrof	150,336
LARC, Art, Campus Exterior Lighting Retr	701,664
Valley Total	\$ 2,002,670

WEST LOS ANGELES COLLEGE

Fine Arts Retrofit	34,730
Science Bldg RCx Electric & Gas	45,240
AHU Replacement	854,336
Fine Arts Exterior Lighting	131,368
CE and SC Buildings Boiler Replacement	273,497
Classroom Building A, Student Services,	200,218
West Total	\$ 1,539,389

DISTRICTWIDE

Clean Energy Projects FY2013-14 (Unallocated)	12,881
Clean Energy Projects FY2014-15 (Unallocated)	82,492
Clean Energy Projects FY2016-17 (Unallocated)	14,390
Lighting Retrofit	240,002
RCx (Retrocommissioning)	210,390
Districtwide Total	\$ 560,155.00

Grand Total	\$ 10,383,721
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STUDENT FINANCIAL AID FUND

	2016-17 YEAR-END ACTUAL	2017-18 YEAR-END ACTUAL	2018-19 FINAL BUDGET
Federal	192,998,635	169,125,798	273,939,602
State	24,515,403	27,104,446	27,731,539
Other - Local	208,133	290,826	400,000
Net Income	217,722,172	196,521,070	302,071,141
Plus: Incoming Transfers	0	0	0
Total Income	217,722,172	196,521,070	302,071,141
Beginning Balance	2,546,325	2,931,203	3,168,622
Adjustment to Beg. Balance	11,801	18,269	0
Reserve/Open Orders	389,991	76,659	20,136
Less: Year-End Open Orders	76,659	20,136	0
Less: Ending Balance	2,931,203	3,168,622	3,168,622
AMOUNT AVAILABLE	217,662,427	196,358,443	302,091,277

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	\$519,000
• Cal Grant B	\$17,720,497
• Cal Grant C	\$847,727
• CC Completion Grant	\$819,441
• Direct and Private Loan	\$50,994,311
• EOP&S Cash Grant	\$5,415,776
• EOP&S-CARE Cash Grant	\$977,926
• EOP&S-CAFYES Cash Grant	\$1,258,729
• Federal Pell Grant	\$219,176,972
• Federal FSEOG Grant	\$3,649,319
• Full-Time Student Success Grant	\$171,579
• Other Scholarships	\$540,000
TOTAL	\$ 302,091,277

STUDENT FINANCIAL AID

C/I	DESCRIPTION	2016-2017 EXPENDITURE	% of Total	2017-2018 EXPENDITURE	% of Total	2018-2019 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%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	TOTAL BENEFITS	0	0.0%	0	0.0%	0	0.0%
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	TOTAL PRINTING & SUPPLIES	0	0.0%	0	0.0%	0	0.0%
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
	TOTAL OPERATING EXPENSES	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	217,662,427	100.0%	196,358,443	100.0%	300,056,702	99.3%
760000	Other Payments	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	2,034,575	0.7%
	TOTAL OTHER	217,662,427	100.0%	196,358,443	100.0%	302,091,277	100.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL STUDENT FINANCIAL AID	217,662,427	100.0%	196,358,443	100.0%	302,091,277	100.0%

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; used synonymously with revenue.

Interfund 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.

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.

Restricted General Fund: The restricted portion of the General Fund is used to account for resources available for the operation and support of the educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure. Funds are restricted based on the following funding sources or types: Federal, State, State Categorical, Local, and Board-mandated.

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 consists of Worker's Compensation (fund 10009), as well as 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

CENTRALIZED ACCOUNTS

A Operating Budgets:

Academic Senate – funding for District Academic Senate Operations and release time.

Leadership Development – funding for leadership training and workshops for Los Angeles Community College District employees.

Audit Expense – cost of annual and special audits.

Benefits-Retiree – cost of retirees’ medical/dental benefits.

Central Financial Aid Unit (CFAU) – the Central Financial Aid Unit operates at the Educational Services Center and is associated with loan collection and districtwide financial aid administration.

Dolores Huerta Center – funding for the Dolores Huerta Labor Institute is used to educate community college students about labor history, the current labor movement, the impact of unions, and workers’ issues to promote critical thinking, enhance career prospects, and encourage civic participation among students. The Dolores Huerta Labor Institute is an educational partnership between the Los Angeles Community College District and Los Angeles unions.

Districtwide Marketing (Public Relations) – funds for districtwide recruitment of potential students and public relations.

Employee Assistance Programs – the Employee Assistance Program is based on contractual agreements. Funds will cover costs for service fees, clerical support salaries, transportation expenses, utilities, and office equipment and supplies.

Environmental Health & Safety – districtwide costs of safety and emergency supplies, equipment, tuberculosis testing of employees, and renewal of existing contract in compliance with the Division of Occupational Safety and Health (DOSH) asbestos screenings, respirator physicals, blood chemistry panels, and blood-borne pathogens standard for employees exposed to regulate hazardous substances and “select carcinogens”.

Gold Creek – funds for the maintenance of the District’s instructional laboratory in the San Gabriel Mountains.

Metro Records – funding to cover the costs of record keeping and transcripts for the District’s defunct Metropolitan College.

Other Special Projects – funding to cover expenses for special projects. Past expenses include Accreditation, Online People project, Compliance Officers’ salaries, Personnel Commission Tracking Upgrade, College Library System, PBF system, Mathematica and Achieving the Dream.

SIS Modernization Project – funds for the implementation of the new Student Information System, a district-wide online computer system for students.

Southwest Baseball Fields – funds for maintenance of the baseball fields at Los Angeles Southwest College.

B Operating Budgets with Variables:

Collective Bargaining – funds for Labor Union representatives' release time, faculty travel, Local 99 equipment, and negotiation expenses.

Liability Insurance – insurance premiums for athletics, property, and excess worker's compensation liability and costs of claims, litigation, and settlements related to District property.

Legal Expense – funds for districtwide legal expenses including outside counsel and case settlement.

Worker's Compensation – payments of worker's compensation claims and administration.

Reserve for Insurance/Legal/Worker's Compensation – funds set aside as Reserve for any claim associated with Collective Bargaining, Liability, Legal Expense, and Worker's Compensation which is based on 20% increase of the 3-year average expenditures.

C Other Centralized Accounts:

Board Election Expense – funds to cover costs incurred in the election of the District's Board member(s) that are conducted every other year.

Cyber Security – funds to recover from Information Technology security compromises and to protect against unauthorized access.

District/Campus Safety – funds for Sheriff's contract with the County of Los Angeles.

Districtwide Benefits – funds to cover the annual OPEB contribution of District employees charged to Centralized Services Accounts.

Emergency Preparedness – funds to cover costs for conducting emergency exercises and drills, update all college emergency plans, creating online floor warden training and certification for Educational Services Center employees, developing a standard for Safety and Security Technologies to be deployed throughout the District.

GASB – funds to cover the actuarial services needed to implement GASB Statement No. 75, Accounting and Financial for Postemployment Benefits Other Than Pensions and to provide reporting information to CALPERS.

Project Match – funds for an instructional development program designed to promote quality instruction and diversity in community college teaching.

Public Policy – funds for services provided by lobbyists who advocate and communicate legislation, policy, and regulatory developments and activities to the state and federal legislatures that may impact the District operations, priorities, and goals.

SIS Project Completion – funds for the implementation of the new Student Information System, a district-wide online computer system for students.

Staff Development – funds for the enhancement and developmental activities of staff based on contractual agreements.

Tuition Reimbursement – funds for tuition reimbursement of District employees as specified in the collective bargaining contract and Board authorization.

Vacation Balance – funds for accrual lump sum vacation payments for employees who leave the Los Angeles Community College District.

Wellness Program – funds to provide health and wellness awareness and intervention programs for Los Angeles Community College District employees and their families through districtwide health promotions that support initiatives identified by the Joint Labor-Management Benefits Committee (JLMBC) and the Board of Trustees.

APPENDIX C
2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Academic Senate Officer	A0756	1.90	1.85	0.20	1.90	1.80	0.80	0.80	0.90	1.40	4.60		16.15
Academic Senate President	A0754							0.60					0.60
Assistant Dean	A0660											1.00	1.00
Associate Dean	A0650		3.90	0.71				2.00	1.00				7.61
Associate Vice Chanc, Institu Effectiv	A0095										1.00		1.00
Athletic Director	A0750		1.00	0.80	0.60	1.00		0.60	0.80	1.00			5.80
Bargaining Unit Representative	A0755	0.60	1.30		0.40	0.40	1.00	1.40	2.60	1.00			8.70
Chancellor	A0023										1.00		1.00
Child Development Center Teacher	A0553	1.60					0.10	1.00					2.70
Consulting Instruc (Learning Skills Ctr)	A0401								1.00				1.00
Consulting Instructor	A0403		2.00			2.00		3.60		1.00			8.60
Counselor	A0706	8.00	19.00	5.50	6.40	14.20	6.70	8.70	6.20	8.92			83.62
Dean	A0640	4.75	9.60	3.75	5.65	10.00	5.00	8.00	6.75	5.50	1.50		60.50
Department Chair	A0711	10.80	14.50	6.10	5.90	11.90	5.00	8.60	10.50	6.30			79.60
Department Chair, Counseling	A0712		1.00	1.00	1.00	0.80	0.80	1.00	0.80	0.80			7.20
Department Chair, Library	A0713	0.40	0.50	0.20	0.20	0.50	0.20	0.20	0.40	0.50			3.10
Department Chair, Library	A0795	0.60	0.50	0.80	0.80	0.50		0.80	0.60	0.50			5.10
Department Chair, Teaching	A0798	10.30	12.85	1.00	5.40	9.10	2.50	3.85	12.50	2.90			60.40
Deputy Chancellor	A0025										1.00		1.00
Director of Diversity Programs	A0136										1.00		1.00
Director, Child Development Center	A0551						1.00						1.00
Handicap Specialist	A0734								1.00				1.00
Instr (Special Assign) (Learning Skills	A0751					1.50				0.80			2.30
Instr (Special Assignment)	A0753	4.55	7.20		3.40	2.62	3.60	3.10	4.35	5.60	0.40		34.82
Instr (Special Assignment) (SFP)	A0759					0.20		1.50					1.70
Instructor	A0741	149.25	246.80	75.50	48.65	183.54	52.50	147.70	128.80	77.00		9.95	1,119.69

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
Instructor, Coach	A0743			0.20						1.00			1.20
Librarian	A0730	5.00	9.00	1.00	3.50	5.80	2.80	2.00	3.80	2.00			34.90
Nurse	A0467					0.50							0.50
Officer of Organization	A0760		1.00			0.40		2.00					3.40
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Senior Associate Vice Chancellor	A0044										1.00		1.00
Vice Chancellor	A0038										2.00		2.00
Vice Department Chair	A0721	1.10	0.20	0.20		0.90	0.20	2.50	1.60	0.10			6.80
Vice President Of Academic Affairs	A0630	1.00	1.25	1.00	1.00	1.00	1.00	2.00	1.00	1.00			10.25
Vice President Of Student Services	A0632	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		201.85	335.45	99.96	86.80	250.67	85.20	203.95	186.60	119.32	13.50	10.95	1,594.24

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Academic Scheduling Specialist	C2442	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.50
Accountant	C1163	1.50	3.00		1.00		1.00	1.00	1.00	1.00	13.00		22.50
Accounting Assistant	C1348	1.00	1.00	1.00	1.00	3.00	1.00	3.00	0.50	1.00	3.00		15.50
Accounting Manager	C1123										2.00		2.00
Accounting Systems Analyst	C1129										1.00		1.00
Accounting Technician	C1328	6.00	10.50	4.00	3.00	4.00	4.00	3.00	4.00	2.50	12.00	1.00	54.00
ADA Compliance Administrator	C5006										1.00		1.00
Admin Assistant to the Board of Trustees	C2452										1.00		1.00
Admin Assistant to the Chancellor	C2415										1.00		1.00
Administrative Aide	C2460	2.00	2.00	2.00	3.00	3.00	1.00	2.00	2.00	2.00	1.00		20.00
Administrative Analyst	C5075		1.00	1.00	1.00	2.00	1.00	1.50	2.00	2.00	4.00		15.50
Administrative Assistant, Admin Services	C2440		1.00		1.00	1.00	1.00	1.00					5.00
Administrative Intern	C5090										6.00		6.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Officer to the Chancellor	C2400										1.00		1.00
Administrative Secretary	C2468	1.00	3.00	2.00	1.00	2.00	2.00	2.00	3.00	3.00	6.00		25.00
Administrative Secretary (Confidential)	C2465				2.00						2.00		4.00
Administrative Secretary (Steno/Conf)	C2461										1.00		1.00
Admissions & Records Assistant	C2598	7.00	18.00	5.00	4.00	10.75	5.00	6.00	11.00	5.00		1.00	72.75
Admissions & Records Evaluation Tech	C2596	3.00	5.00	2.00	2.00	3.00	2.00	4.00	3.00	2.00			26.00
Admissions & Records Office Supervisor	C2560		1.00	1.00	1.00	1.00		1.00		1.00			6.00
Agricultural Asst	C4518					3.00							3.00
Agricultural Technician	C4505					2.00							2.00
Art Gallery and Museum Director	C5153		1.00										1.00
Art Gallery Preparator	C5253		2.00						0.20				2.20
Assignment Auditor	C1209										1.00		1.00
Assistant Accounting Analyst	C1311										1.00		1.00
Assistant Administrative Analyst	C5084							3.00			7.00		10.00

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Assistant Auditor	C1224										1.00		1.00
Assistant Director, HR Operations	C5007										1.00		1.00
Assistant Financial Analyst	C5087										2.00		2.00
Assistant Personnel Analyst	C5018										2.00		2.00
Assistant Personnel Director	C5008										1.00		1.00
Assistant Research Analyst	C2081					1.00		1.00		1.00			3.00
Assistant SAP ABAP Programmer	C5427										1.00		1.00
Assoc Vice President, Admin Services	C1054	1.00	2.00			2.00	1.00	1.00	1.00				8.00
Associate General Counsel	C1023										3.00		3.00
Asst Computer & Network Support Specl	C1146	1.50	4.00		2.00	2.00	1.00	3.00	1.00				14.50
Asst Director Of Emplr-Employee Rela	C5005										1.00		1.00
Athletic Trainer	C5310		2.00	1.75	1.00	2.00	1.00	1.00	2.00	2.00			12.75
Auditor	C1216										4.00		4.00
Automotive Mechanic	C5770	1.00	1.00			1.00		1.00	1.00	1.00			6.00
Carpenter	C3433	1.00	2.00			2.00	1.00	2.00	2.00	1.00			11.00
Cashier	C5166			2.00	1.00			2.00	1.00				6.00
Chemistry Lab Technician	C5254	1.50	2.00	1.00	1.50	2.00	1.00	1.00	1.50	1.50			13.00
Chief Facilities Executive	C1002										1.00		1.00
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
Clerical Trainee	C2698					1.00							1.00
College Event and Venue Coordinator	C5304		1.00					1.00					2.00
College Event and Venue Technician	C5334		2.00										2.00
College Financial Administrator	C1121		1.00		0.83				1.00	1.00			3.83
College Procurement Specialist	C5120	0.33		0.33	0.33	0.33	0.33		0.33		1.00		3.00
College Public Relations Manager	C2109					1.00		1.00	1.00	1.00			4.00
Compliance Officer	C5011										4.00		4.00
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	C1144	4.40	4.00	2.00	2.00	7.00	1.00	3.00	5.00	4.00	3.00		35.40

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Computer Laboratory Assistant	C4595		2.35						1.00				3.35
Computer Operations Shift Supervisor	C1151										1.00		1.00
Computer Operator	C1152										1.00		1.00
Construction Inspector	C1596										3.00		3.00
Contracts Analyst	C5074										2.00		2.00
Cosmetology Lab Technician	C5257							1.00					1.00
Costume Maker	C5393	1.75	1.00			1.00			1.00				4.75
Courier	C5864										3.00		3.00
Custodial Supervisor	C4053	4.00	4.00	1.00	3.00	3.00	2.00	2.00	2.00	2.00			23.00
Custodian	C4076	33.50	56.00	20.00	19.00	38.00	21.00	33.00	22.00	20.00	2.00		264.50
Data Base Systems Specialist	C1041										1.00		1.00
Data Communications Specialist	C1074	1.00	1.00			1.00	1.00	1.00	1.00		2.00		8.00
Data Control Supervisor	C1333										1.00		1.00
Data Management Support Assistant	C1158									1.00	1.00		2.00
Director of Accounting	C1026										1.00		1.00
Director of Budget and Managemt Analysis	C1011										1.00		1.00
Director Of Business Services	C1003										1.00		1.00
Director of College Facilities	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Director of Communications & External Re	C2105										1.00		1.00
Director of Facilities Planning & Devel	C1012										1.00		1.00
Director of Foundation	C2106								1.00				1.00
Director of Institutional Advancement	C1017										1.00		1.00
Director of Internal Audit	C1203										1.00		1.00
Electrician	C3322	1.00	3.00	1.00	2.00	3.00	1.00	4.00	1.00	2.00			18.00
Electronics Laboratory Technician	C4558					1.00		1.00					2.00
Electronics Technician	C3547			2.00				1.00					3.00
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Specialist	C5016										1.00		1.00
Engineering Lab Technician	C5261		1.00										1.00

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Environ. & Occupa. Health & Safety Spec	C4266							1.00			1.00		2.00
ERP Functional Business Analyst (SI)	C5444										7.00		7.00
ERP Team Leader (Student Systems)	C5424										1.00		1.00
Exec Assistant to the Board of Trustees	C2448										1.00		1.00
Executive Assistant	C2431										3.00		3.00
Executive Assistant (Confidential)	C2430	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00		14.00
Executive Assistant to the Chancellor	C2405										1.00		1.00
Executive Legal Assistant	C2437										1.00		1.00
Facilities Assistant	C2449			1.00			1.00			1.00			3.00
Facilities Programs Specialist	C5065										1.00		1.00
Facilities Project Manager	C1441										4.00		4.00
Facilities Project Manager (CPU)	C1442										1.00		1.00
Farm Manager	C4503					1.00							1.00
Finance Proj Mgr-Bond & Special Funding	C1119										1.00		1.00
Financial Aid Assistant	C2584	3.00	4.00		1.00	1.00		2.00	2.00				13.00
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	10.00	5.00	3.00	7.00	3.00	6.00	9.00	4.70	4.00		55.70
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				2.00
Foundation Development Officer	C2206										0.40		0.40
Gardener	C4183	1.00	7.00	2.00	1.00	12.00	3.00	1.00	4.00	4.00	1.00		36.00
Gardening Supervisor	C4157		1.00		1.00	1.00		1.00	1.00				5.00
General Counsel	C1016										1.00		1.00
General Foreman	C3301	1.00	3.00		1.00	1.00	1.00	2.00	1.00	2.00			12.00
Graphic Designer	C4613	1.00	1.00		1.00					1.00	1.00		5.00
Groundskeeper	C4187	2.00			2.00	1.00		2.00					7.00
Heating & Air Conditioning Technician	C4036	2.00	3.00	1.00	1.00	2.00	1.00	5.00	3.00	2.00			20.00

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Instructional Aide - Liberal Arts	C4589		1.00										1.00
Instructional Aide, Vocational Arts	C5283					1.00		2.00					3.00
Instructional Assistant - Admin of Justi	C4587		2.00										2.00
Instructional Assistant - Architecture	C5259		1.00										1.00
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	1.00	1.00		1.00	1.00	1.00		2.00				7.00
Instructional Assistant - Child Develop	C4583	1.00	1.00	1.00									3.00
Instructional Assistant - Culinary Arts	C4578				1.00			1.00					2.00
Instructional Assistant - Horticulture	C4153					1.00							1.00
Instructional Assistant - Information Te	C4569	7.48	6.00		0.50	6.00	2.00	3.00	2.00	4.00			30.98
Instructional Assistant - Journalism	C5270					1.00							1.00
Instructional Assistant - Language Arts	C4560	2.00	3.00					1.00	1.00	1.00			8.00
Instructional Assistant - Mathematics	C4579		3.00	1.00					1.00				5.00
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				4.00
Instructional Assistant - Photography	C5273	1.50	2.00			1.00		1.00	1.00				6.50
Instructional Assistant, Industrial Tech	C5275					1.00		3.40					4.40
Instructional Asst, Assistive Technology	C4584							1.00					1.00
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	2.00	2.00	1.00			8.00
Insurance Claims Specialist	C5066										1.00		1.00
Investigator	C4264										1.00		1.00
Lead Carpenter	C3432	1.00							1.00				2.00
Lead Electrician	C3321	1.00	1.00			1.00			1.00				4.00
Lead Gardener	C4174					2.00							2.00
Lead Heating & Air Conditioning Technici	C4035	1.00				1.00							2.00
Lead Painter	C3471	1.00	1.00										2.00

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Lead Plumber	C3342	1.00											1.00
Lead Support Services Assistant	C4765		1.00	1.00	1.00	1.00		1.00		1.00			6.00
Legal Secretary	C2462										3.00		3.00
Library Assistant	C2621		1.00						1.00				2.00
Library Technician	C2618	5.00	6.00	3.00	2.00	6.00	4.00	3.00	5.00	3.00			37.00
Life Sciences Lab Technician	C5263	2.00	2.00	1.00	2.00	3.00	1.62	1.00	3.00	1.60			17.22
Locksmith	C3445	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00			8.00
Machinist	C3522							1.00	1.00				2.00
Maintenance & Ops Standard Coordinator	C3170										1.00		1.00
Maintenance Assistant	C3768	6.00	7.00	3.00	1.00	4.00	4.00	8.00	2.00	2.00	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
Office Aide	C2679					1.00							1.00
Office Assistant	C2694	1.00	12.00	1.00	3.00	4.50	1.00	4.00	3.00	2.00	4.00		35.50
Office Supervisor	C2417								1.00		1.00		2.00
Online Multimedia Specialist	C4620		1.00			1.00				1.00			3.00
Online Technical Support Assistant	C4622		1.00			1.00			1.00	1.00			4.00
Operations Manager	C4023	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
Painter	C3473	2.00	4.00	1.00		2.00	1.00	4.00	2.00	1.00			17.00
Paralegal (Litigation)	C2303										1.00		1.00
Paratransit Shuttle Driver	C5866									2.00			2.00
Payroll Assistant	C1347	3.00	4.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00			15.00
Payroll Manager	C1118										1.00		1.00
Payroll Systems Analyst	C1105										1.00		1.00
Payroll Technician	C1338										10.00		10.00
Performing Arts Technician	C5256	4.00	3.00			2.50	1.00		1.00				11.50
Personnel Analyst	C5017										2.00		2.00
Personnel Assistant	C2278	2.00				2.00					8.00		12.00
Personnel Director	C5003										2.00		2.00
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	2.00	1.00	2.00	1.00	1.50	1.00	1.00	1.00			12.50

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Phys Educa/Athletics Facil Asst(M)	C5973	1.00	1.00	1.00			1.00		1.00	1.00			6.00
Physical Sciences Lab Technician	C5274	1.00	2.00			2.00	1.00	1.00	1.00				8.00
Piano Accompanist/Coach	C5378	2.23	2.00	1.00		1.50	1.00		2.16				9.89
Plasterer	C3330	1.00											1.00
Plumber	C3343	1.00	4.00		1.00	2.00	1.00	1.00	2.00	0.13			12.13
Pool Operations Technician	C4056					1.00	1.00		1.00	1.00			4.00
Power Equipment Mechanic	C5775				1.00	1.00							2.00
Procurement Manager	C2060										1.00		1.00
Procurement Technician	C5140	1.00	1.00		0.15	1.00		1.00	0.85				5.00
Professional Development Coordinator	C5043					1.00							1.00
Programmer Analyst	C1093										8.00		8.00
Projectionist	C4609	0.50											0.50
Public Information Officer	C2112		1.00		1.00		1.00						3.00
Registrar	C2510		0.75			1.00	1.00		1.00				3.75
Reprographic Equipment Operator	C4770	2.00	2.00			1.00	1.00	1.00	2.00	1.00	1.00		11.00
Research Analyst	C2079	1.00	1.00	1.75	0.57		1.00	1.00	1.00	1.00	2.00		10.32
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030										5.00		5.00
Risk Manager	C2062										1.00		1.00
Safety and Emergency Services Manager	C4265										1.00		1.00
SAP ABAP Programmer	C5418										4.00		4.00
SAP Basis Administrator	C5409										2.00		2.00
SAP Business Data Warehouse Developer	C5431										1.00		1.00
SAP Func. Bus. Ana. (Human Resources)	C5440										2.00		2.00
SAP Func. Bus. Ana. (Plant Maintenance)	C5438										1.00		1.00
SAP Func. Bus. Analyst (Finance)	C5442										2.00		2.00
SAP Netweaver Portal Developer	C5429										1.00		1.00
SAP Quality Assurance Analyst	C5417										1.00		1.00
SAP Team Leader (Finance)	C5422										1.00		1.00

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
SAP Team Leader (Human Resources)	C5420										1.00		1.00
SAP/ERP Manager	C5405										1.00		1.00
Secretary	C2480	6.00	9.00	5.50	6.00	6.00	3.00	8.00	3.00	5.00		1.00	52.50
Sen. SAP Func. Bus. Ana. (PA, OM)	C5434										1.00		1.00
Sen. SAP Func. Bus. Ana. (PY, TM)	C5433										1.00		1.00
Senior Accountant	C1161	1.00	1.00	1.00			1.00	1.00			4.50		9.50
Senior Accounting Technician	C1325		1.00	1.00		1.00			2.00	1.00	2.00		8.00
Senior Administrative Analyst	C5023					1.00					2.00		3.00
Senior Agricultural Technician	C4507					1.00							1.00
Senior Auditor	C1222										1.00		1.00
Senior Computer Operator	C1155										2.00		2.00
Senior Custodial Supervisor	C4048		1.00	1.00		1.00		1.00					4.00
Senior Facilities Assistant	C2445										1.00		1.00
Senior Financial Analyst	C5071										1.00		1.00
Senior Instructional Media Specialist	C4553	1.00											1.00
Senior Office Assistant	C2425	5.00	12.00	4.00	2.75	8.00	2.35	7.00	6.50	3.00	3.00		53.60
Senior Payroll Technician	C1324										1.00		1.00
Senior Personnel Assistant	C2270		2.00		1.00	1.00	1.00	1.00	1.00		11.00		18.00
Senior Personnel Technician	C2249	1.00	1.00								2.00		4.00
Senior Programmer Analyst	C1092										3.00		3.00
Senior SAP ABAP Programmer	C5415										3.00		3.00
Senior Secretary	C2478	4.00	6.20	2.00	1.00	8.00	4.50	9.00	5.00	3.00	1.00		43.70
Senior Secretary (Confidential)	C2475		1.00										1.00
SFP-Program Specialist	C5997										0.50		0.50
Sign Language Interpreter Specialist II	C4556					0.50							0.50
Software Systems Engineer	C1045										6.00		6.00
Sound Engineer	C4607	0.50											0.50
Special Services Assistant	C5038					1.00				1.00			2.00
Sr Admissions & Records Office Spvr	C2554	1.00	1.00		1.00	1.00			1.00	1.00			6.00

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Sr Computer & Network Support Specialist	C1136	2.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00		14.00
Stock Control Aide	C5292		1.00	1.00									2.00
Stock Control Assistant	C5248	2.00	2.00		1.00	1.00	1.00	1.00	2.00	1.00	1.00		12.00
Stock Control Supervisor	C5203	1.00	1.00	1.00				1.00					4.00
Student Recruiter	C5042									2.00			2.00
Student Recruitment Coordinator	C5040	0.40				1.00	1.00		1.00	1.00			4.40
Student Services Aide	C5048		5.00			1.00	1.00	2.00		1.00			10.00
Student Services Assistant	C5046	1.00	5.60	1.00		3.50	1.00	3.00	0.08	2.00			17.18
Student Services Specialist	C5044	0.75	1.00		1.00	1.00		2.00					5.75
Student Support Services Representative	C5051							1.00					1.00
Supervising Accounting Technician	C1320	2.00	1.00	1.00	1.00	1.00		1.00			1.00		8.00
Supervising Payroll Technician	C1301										3.00		3.00
Supervising Personnel Analyst	C5013										1.00		1.00
Supervising Syst & Programming Analyst	C1090										3.00		3.00
Supervising Television/Cinema Engineer	C3536	1.00											1.00
Swimming Pool Supervisor	C5358					1.00			1.00				2.00
Team Leader, SAP ABAP Programming	C5407										1.00		1.00
Television/Cinema Engineer	C4605	2.00											2.00
Theater Management Assistant	C4540	1.00	1.00				1.00						3.00
Utility Program Manager	C1435										1.00		1.00
Vice Chanc. of Finance & Resource Dev.	C1007										1.00		1.00
Vice President, Administrative Services	C1009	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
WEB Architect	C1134		1.00		1.00	1.00		1.00			1.00		5.00
WEB Designer	C1141		1.00	1.00		1.00			1.00				4.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		187.83	318.90	107.33	109.63	248.08	112.30	201.90	174.12	129.43	295.40	3.00	1,887.94
TOTAL UNRESTRICTED GENERAL FUND		389.68	654.35	207.29	196.43	498.75	197.50	405.85	360.72	248.75	308.90	13.95	3,482.18

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : COMMUNITY SERVICES (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Community Services Aide	C5064	1.00		1.00		1.75			1.75	1.00			6.50
Community Services Assistant	C5062									2.00			2.00
Community Services Manager	C5058	1.00	1.00			0.75			1.00	1.00			4.75
Community Services Specialist	C5059			1.00									1.00
Custodian	C4076			1.00									1.00
Office Assistant	C2694		1.00			3.00							4.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.00	2.00	3.00	0.00	5.50	0.00	0.00	2.75	4.00	0.00	0.00	19.25
TOTAL		2.00	2.00	3.00	0.00	5.50	0.00	0.00	2.75	4.00	0.00	0.00	19.25

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : HEALTH SERVICES (10135)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Dean	A0640								0.25				0.25
Nurse	A0467					0.50							0.50
Nurse (SFP)	A0468			1.00									1.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	1.00	0.00	0.50	0.00	0.00	0.25	0.00	0.00	0.00	1.75
NON-CERTIFICATED ASSIGNMENTS													
Student Health Center Assistant	C2600					2.00							2.00
Student Services Aide	C5048		1.00										1.00
Student Services Assistant	C5046		1.00										1.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
TOTAL HEALTH SERVICES (10135)		0.00	2.00	1.00	0.00	2.50	0.00	0.00	0.25	0.00	0.00	0.00	5.75

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : PARKING SERVICES (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Custodial Supervisor	C4053		1.00										1.00
Custodian	C4076	0.50	3.00							2.00			5.50
Gardener	C4183		1.00						1.00				2.00
Senior Office Assistant	C2425	1.00	1.00	1.00	0.25	1.00		1.00	0.50	1.00			6.75
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		1.50	6.00	1.00	0.25	1.00	0.00	1.00	1.50	3.00	0.00	0.00	15.25
TOTAL PARKING SERVICES (10145)		1.50	6.00	1.00	0.25	1.00	0.00	1.00	1.50	3.00	0.00	0.00	15.25

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : DISABLED STUDENTS PROG & SVS (10420, 10104-10406)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650							1.00	1.00				2.00
Consulting Instructor	A0403			1.00		1.00							2.00
Counselor	A0706	1.00			0.40	1.00	1.00	2.00	2.00	1.00			8.40
Counselor (SFP)	A0715			1.50									1.50
Dean	A0640	1.00			0.25					0.50			1.75
Handicap Specialist	A0734		2.00		0.60	1.00			1.00				4.60
Instructor	A0741	1.00							0.50				1.50
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		3.00	2.00	2.50	1.25	3.00	1.00	3.00	4.50	1.50	0.00	0.00	21.75
NON-CERTIFICATED ASSIGNMENTS													
Instructional Asst, Assistive Technology	C4584	1.50	1.00	1.00	1.00	1.00			1.00				6.50
Senior Secretary	C2478	1.00											1.00
Sign Language Interpreter Specialist I	C4557							1.00					1.00
Sign Language Interpreter Specialist II	C4556	3.00				5.50		1.00		0.99			10.49
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	0.75				1.00		1.00		1.00			3.75
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		7.25	2.00	2.00	2.00	8.50	1.00	4.00	1.00	1.99	0.00	0.00	29.74
TOTAL DISABLED STUDENTS PROG & SVS (10420)		10.25	4.00	4.50	3.25	11.50	2.00	7.00	5.50	3.49	0.00	0.00	51.49

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : STUDENT SUCCESS & SUPPORT PROG-CREDIT & NONCREDIT (10426-10428, 10430-10432)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650		0.40					1.00					1.40
Counselor	A0706	2.50	11.00	3.50	2.25	3.00	1.00	3.00	5.00	2.00			33.25
Dean	A0640	1.00	1.00	0.25	0.80				1.00				4.05
Department Chair, Counseling	A0712	1.00											1.00
Instr (Special Assignment) (SFP)	A0759							1.00					1.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		4.50	12.40	3.75	3.05	3.00	1.00	5.00	6.00	2.00	0.00	0.00	40.70
NON-CERTIFICATED ASSIGNMENTS													
Admissions & Records Assistant	C2598								1.00				1.00
Admissions & Records Evaluation Tech	C2596		1.00	1.00						1.00			3.00
Assistant Research Analyst	C2081		1.00										1.00
Exam Proctor	C2293								0.40				0.40
Office Assistant	C2694	1.00							2.00				3.00
Registrar	C2510		0.25										0.25
Research Analyst	C2079			0.25	0.08				0.50				0.83
Secretary	C2480	1.00											1.00
Senior Secretary	C2478		1.40	1.00		1.00		1.00	1.00				5.40
SFP-Program Specialist	C5997						0.50						0.50
SFP-Program Technician	C5998						1.00						1.00
Student Recruiter	C5042	0.25						1.00					1.25
Student Recruitment Coordinator	C5040	0.60			0.50			1.00					2.10
Student Services Aide	C5048		2.00		3.00			1.00		1.00			7.00
Student Services Assistant	C5046	2.00	4.00			1.50	1.00	1.00	3.00	1.00			13.50
Student Services Specialist	C5044	0.75											0.75
Student Support Services Representative	C5051		3.00	1.00				7.00		4.00			15.00
													0.00

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : STUDENT SUCCESS & SUPPORT PROG-CREDIT & NONCREDIT (10426-10428, 10430-10432)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
TOTAL NON-CERTIFICATED ASSIGNMENTS		5.60	12.65	3.25	3.58	2.50	2.50	12.00	7.90	7.00	0.00	0.00	56.98
TOTAL SSSP-CREDIT & NONCREDIT (10426-10432)		10.10	25.05	7.00	6.63	5.50	3.50	17.00	13.90	9.00	0.00	0.00	97.68

2018-2019 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	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	5.00	2.65	1.50	2.00	3.00	0.50	4.80	2.70	1.48			23.63 0.00
TOTAL CERTIFICATED ASSIGNMENTS		5.00	2.65	1.50	2.00	3.00	0.50	4.80	2.70	1.48	0.00	0.00	23.63
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00											1.00
Asst Computer & Network Support Spec	C1146	0.50											0.50
Computer & Network Support Specialist	C1144	0.60											0.60
Data Management Support Assistant	C1158			1.00									1.00
Instructional Assistant - Information Te	C4569				1.00								1.00
Office Aide	C2679	1.00											1.00
Senior Office Assistant	C2425		2.00	0.75	1.00	1.00	0.55	1.00	1.00	1.00			8.30
Student Services Assistant	C5046	1.10	2.50		1.00			1.50	1.17				7.27
Student Services Specialist	C5044									0.70			0.70 0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		4.20	4.50	1.75	3.00	1.00	0.55	2.50	2.17	1.70	0.00	0.00	21.37
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		9.20	7.15	3.25	5.00	4.00	1.05	7.30	4.87	3.18	0.00	0.00	45.00

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650		1.40										1.40
Consulting Instructor	A0403					1.00							1.00
Counselor	A0706	3.50	1.35	0.50			2.00	2.50	1.30	0.14			11.29
Counselor (SFP)	A0715	0.49				1.00				0.50			1.99
Dean	A0640	1.50	5.10	0.75	0.35	1.00	2.00						10.70
Dean (SFP)	A0642									1.00			1.00
Director, Child Development Center	A0551							0.20					0.20
Handicap Specialist	A0734						0.50		0.50				1.00
Handicap Specialist (SFP)	A0735							1.00					1.00
Instr (Special Assignment)	A0753	0.13		0.40	0.25				1.00				1.78
Instr (Special Assignment) (SFP)	A0759		1.00										1.00
Instructor	A0741		0.50	1.00		1.40		2.00					4.90
Librarian	A0730				0.50								0.50
Vice President Of Academic Affairs	A0630		0.75										0.75
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		5.62	10.10	2.65	1.10	4.40	4.50	5.70	2.80	1.64	0.00	0.00	38.51
NON-CERTIFICATED ASSIGNMENTS													
Academic Scheduling Specialist	C2442		0.50										0.50
Accountant	C1163			1.00		1.00							2.00
Accounting Assistant	C1348										0.50		0.50
Administrative Analyst	C5075							0.50					0.50
Admissions & Records Assistant	C2598		1.00						1.00	1.00			3.00
Admissions & Records Evaluation Tech	C2596			1.00									1.00
Assistant Research Analyst	C2081				1.00			0.50					1.50
College Public Relations Manager	C2109	1.00											1.00
Financial Aid Assistant	C2584	1.91	3.00		1.00	2.00							7.91

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Financial Aid Supervisor	C2580	1.00	1.00						2.00	1.00			5.00
Financial Aid Technician	C2582	2.99	4.00		2.00	3.00	4.00	5.00	2.00	3.30			26.29
Grants Coordinator	C2209					1.00							1.00
Instructional Assistant - Automotive Tec	C4577		1.00										1.00
Instructional Asst, Assistive Technology	C4584						0.50			1.00			1.50
Office Assistant	C2694		1.00	1.00				1.00					3.00
Research Analyst	C2079				0.35	1.00			1.50	1.00			3.85
Secretary	C2480			1.00									1.00
Senior Office Assistant	C2425			0.25			0.10	1.00					1.35
Senior Secretary	C2478		1.40			1.00	2.00						4.40
SFP-Program Director	C5996	1.00			1.00	1.00	1.00	0.80					4.80
SFP-Program Office Assistant	C5999		2.00		1.00	1.00		2.00					6.00
SFP-Program Specialist	C5997	1.54		1.00	0.65	1.00	0.50			1.00	1.00		6.69
SFP-Program Technician	C5998	2.00	4.00		1.06	1.00	3.00	4.00	1.00				16.06
Sign Language Interpreter Specialist II	C4556							3.50					3.50
Student Recruiter	C5042	0.75											0.75
Student Recruitment Coordinator	C5040				0.50								0.50
Student Services Assistant	C5046	0.45	2.90			2.00		0.50	0.75	1.00			7.60
Student Services Specialist	C5044	2.05	2.00							0.30			4.35
WEB Architect	C1134	1.00											1.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		15.69	23.80	5.25	8.56	15.00	11.10	18.80	8.25	9.60	1.50	0.00	117.55
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		21.31	33.90	7.90	9.66	19.40	15.60	24.50	11.05	11.24	1.50	0.00	156.06

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 6

PROGRAM : CAFETERIA

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Cashier	C5166							2.00					2.00
College Financial Administrator	C1121				0.07								0.07
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.07	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.07
TOTAL CAFETERIA		0.00	0.00	0.00	0.07	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.07

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 7

PROGRAM : CHILD DEVELOPMENT CENTER

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553		5.00	1.00		2.00	0.90						8.90
Director, Child Development Center	A0551	1.00	1.00	1.00	1.00	1.00		0.80		1.00			6.80
Vice Director, Child Development Center	A0552		1.00										1.00
													0.00
TOTAL CERTIFICATED ASSIGNMENTS		1.00	7.00	2.00	1.00	3.00	0.90	0.80	0.00	1.00	0.00	0.00	16.70
NON-CERTIFICATED ASSIGNMENTS													
Senior Office Assistant	C2425								1.00				1.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	1.00	0.00	0.00	0.00	1.00						
TOTAL CHILD DEVELOPMENT CENTER		1.00	7.00	2.00	1.00	3.00	0.90	0.80	1.00	1.00	0.00	0.00	17.70

2018-2019 BUDGETED POSITIONS

FUND APPLICATION : 8

PROGRAM : BOOKSTORE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	0.50									1.00		1.50
Accounting Assistant	C1348					1.00	0.40		0.50				1.90
Accounting Technician	C1328		0.50		1.00	1.00				0.50			3.00
Cashier	C5166	2.00	4.00	1.00	1.00	4.80	1.00	2.00	5.00	2.00			22.80
College Financial Administrator	C1121				0.10								0.10
College Store Buyer	C5162	1.00	2.00		1.00	3.00	0.50	1.00		1.00			9.50
College Store Manager	C2140	1.00	1.00		1.00	1.00		1.00	1.00				6.00
College Store Supervisor	C2144	1.00	1.00	1.00		1.00	1.00	1.00		1.00			7.00
Senior Accountant	C1161										0.50		0.50
Senior Cashier	C2136	1.00				1.00				1.00			3.00
Senior Payroll Technician	C1324										1.00		1.00
Stock Control Aide	C5292			1.00			0.40	1.00					2.40
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00				5.00
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		7.50	8.50	4.00	5.10	13.80	3.30	6.00	7.50	5.50	2.50	0.00	63.70
TOTAL BOOKSTORE		7.50	8.50	4.00	5.10	13.80	3.30	6.00	7.50	5.50	2.50	0.00	63.70

APPENDIX D**LIST OF ACTIVE ORGANIZATIONAL MEMBERSHIPS**

According to Education Code Section 72014, the Board of Trustees may authorize participation in any organization which has for its purpose the promotion and advancement of education. Membership is not allowed in organizations whose membership practices are discriminatory on the basis of the characteristics listed in Education Code section 66270. Listed below are organizational memberships that are considered active and which have been previously approved by the Board of Trustees, including new memberships requested by locations. These consist of any memberships that have been paid by a location over the past three years and memberships submitted by the colleges in their Operational Plans. Any memberships that have not been used for the last three years will be moved to Inactive Status and will be removed from the list of Active Memberships. The Budget Office will maintain a complete list of all Active and Inactive Memberships and will submit to the Board any requests by colleges to reactivate an Inactive Membership. 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) through their submitted Operational Plans. Brief descriptions are provided for each membership.

Academic Senate of the California Community Colleges (ASCCC) – D

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.

Accreditation Commission for Education in Nursing (ACEN) – HV

This is an entity that is responsible for the specialized accreditation of nursing education programs, both postsecondary and higher degree, which offers a certificate, a diploma, or a recognized professional degree.

Accrediting Commission for Community and Junior Colleges (ACCJC) – CEHMPSTVW

This is a part of the Western Association of Schools and Colleges, which accredits institutions of higher education by making periodic site visits and evaluations.

Achieving the Dream

Achieving the Dream serves as a catalyst helping community colleges bolster student success. It guides institutions committed to improving student outcomes through an institutional change process designed to enable all students to achieve their educational and career dreams.

Advancing Professional Construction and Program Management Worldwide (CMAA) – D

Membership in this organization ensures that staff utilizes best practices to complete projects on-time and on budget.

Alhambra Chamber of Commerce (ACC) – E

Membership in this organization will help the college in community participation and provide ties with the private sector.

America's SAP User's Group (ASUG) – D

This organization allows licensed SAP customers actively involved in installing and operating SAP software in their business or industry.

American Association of Community Colleges (AACC) – CEHMPSTVW

This organization is concerned with all issues affecting two-year colleges.

American Association of Hispanics in Higher Education, Inc. (AAHHE) – EW

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 Bar Association – CW

Membership in this organization provides benefits, programs, and services that promote members' professional growth and quality of life.

American College and University Presidents Climate Commitment (ACUPCC) – ETV

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

This membership provides continual update of health related information appropriate to College Health Services. The ACHA also provides in-service to medical and related professionals engaged in serving health needs of college community.

American Council on Education (ACE) – DMTV

This organization focuses on research concerning specific educational problems, and provides liaison with agencies of the federal government.

American Culinary Federation Educational Institute (ACFEI) – T

This is the primary accreditation organization in the culinary arts; its purpose is to promote high quality programs in the field of Culinary Arts, Restaurant and Institutional management.

American Dental Association Council on Education (ADACE) – C

This is the professional organization that provides guidance for students enrolled in the Dental Program.

American Dental Education Association (ADEA) – W

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 Health Information Management Association (AHIMA) – E

This organization promotes the art and science of medical record administration. This organization is responsible for accrediting the Medical Record Technician program.

American Institute of Architects, Los Angeles (AIA) – E

This organization connects a global community of over 90,000 professionals who share a passion for architecture, design, and the built environment. Members are afforded opportunities to mold the architecture profession, public policy, and practice.

*** American International Recruitment Council – TW**

This organization provides members with resources for sharing information regarding market research, strategic recruitment, best practices, student success, and more. They have a list of AIRC Certified agency professionals who have completed a vetting process in terms of best practices and quality standards in international student recruitment.

American Mathematical Association of Two-Year Colleges (AMATYC) – V

This organization features workshops, complimentary conference registration, and publications.

American Veterinary Medical Association (AVMA) – P

This organization is the accrediting agency for the Animal Health Technology program.

American Welding Society – T

This organization is dedicated to the advancement of the science, technology, and application of welding and allied joining and cutting processes, including brazing, soldering, and thermal spraying. It supports welding education and technology development.

AskART – E

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.

Associate Degree Nursing Directors of Southern California (ADNDSC) – CV

This membership provides support and resources for nursing programs.

Association for Community and Continuing Education (ACCE) – HPW

This organization provides leadership in the development of Community Services and Continuing Education practitioners. It will also provide special assistance in professional growth and development opportunities.

Association for Institutional Research (AIR) – V

This organization is a national institutional research professional association that performs studies on the functioning of two and four year colleges, as well as postsecondary education. Membership also includes workshops, journals and newsletters, and a conference.

Association for the Advancement of Sustainability in Higher Education (AASHE) – D

AASHE's mission is to promote sustainability in all sectors of higher education. Membership in AASHE will provide access to curriculum and operational best practices that have been developed by other higher education institutions.

Association of Chief Human Resources Officers and Equal Employment Officers (ACHRO/EEO) – D

This organization shares information involving key issues relating to Affirmative Action in the State of California.

Association of College and University Auditors (ACUA) – D

Membership in this organization provides access to a database of audit programs, findings, and audit recommendations directly related to colleges and universities. This allows for efficiencies in internal audit time management and completion of audits. ACUA creates an avenue for professional discussion to share internal audit professional judgments over a wide knowledge base.

Association of Collegiate Educators in Radiological Technology (ACERT) – C

Participation in this organization will enable the Radiological Technology program to be informed of new trends and changes in the field.

Association of Community College Trustees (ACCT) – D

This association provides forums for discussion of current Community College issues. Each Board member will belong to this association.

Association of International Educators (formerly NAFSA) – CMTW

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. The organization helps advisors gain valuable skills in aiding foreign students. (Formerly known as National Association for Foreign Student Affairs.)

Association of Title IX Administrators (ATIXA) – D

The Association of Title IX Administrators (ATIXA) is a professional association that provides up-to-date information, guidance, and training regarding Title IX policy, implementation, and compliance. Among other things, membership provides access to an expansive and evergrowing library of relevant materials, legal updates, Communities of Practice, and a private listserv which offers rapid responses to member questions from knowledgeable experts, including ATIXA's Executive Director. A full institutional membership allows for an unlimited amount of full individual members from the same District.

*** Association on Higher Education & Disability (AHEAD) – H**

This organization keeps the college current on all disability trends, legislation, etc., within higher education.

Board of Registered Nursing (BRN) – V

Organization is responsible for accrediting continuing education courses for registered nurses.

California Association of College Stores (CACS) – CEHMPSTVW

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 (CACRAO) – CEMPS

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 Latino Community College Trustees and Administrators (CALCCTA) – DM

Membership in this organization will give the Los Angeles Community College District an opportunity to assist the Latino community in Latino leadership development, mentoring, succession planning, and strategies essential for innovative and ethical management.

California Association of Math Engineering and Science Achievement Directors (CAMD) – E

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 on Postsecondary Education & Disability (CAPED) – S

CAPED provides numerous trainings each year in disabled access accommodations and is a great resource for information on disabilities. The Association is a vital link for all colleges that provide accommodations and service under Title 5 mandates.

California Child Development Administrators Association (CCDAA) – E

This organization provides an opportunity to college voices for the advocacy of children services and development. The organization also offers seminars, conferences, and workshops hosted CDE.

*** California Coalition on Workers' Compensation (CCWC) – D**

This organization will allow LACCD to collaborate with experienced legislative advocates, influence the policies and regulations impacting employees, gain inside information on reform proposals that can impact LACCD as a self-insured entity, and receive timely legislative alerts.

California Colleges for International Education (CCIE) – W

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 Athletic Association (CCCAA) – EHMPSTVW

This organization is a portion of the Community College League of California. (Formerly known as Commission on Athletics – COA.)

California Community College Athletic Director Association (CCCADA) – HMW

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 Chief Instructional Officers (CCCCIO) – DEHMPTV

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 Association (CCCCSSAA) – EHMPSTV

This organization keeps members informed on developments for the California Community Colleges, Chief Student Services Administrators.

California Community College Cross Country and Track & Field Coaches (5CTCA) – M

This membership provides the Students-Athletes and Coaching with staff opportunities for professional growth in cross country and track programs.

California Community College Football Coaches Association (CCCFCA) – HMS

Membership in this organization will enable all member football players to be eligible for all-State selection.

California Community College Men's Basketball Coaches Association (CCCMBCA) – HSTW

Coaches at participating colleges need to be members to be able to nominate for academic or athletic awards at the end of the season.

California Community College Mental Health and Wellness Association (CCCMHWA) – P

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 Soccer Coaches Association (CCCSCA) – H

Membership in this organization is required to allow coaches access to student athlete's statistics, records, and player transfers.

California Community College Women's Basketball Coaches Association (CCCWBCA) – HSTW

Coaches at participating colleges need to be members to be able to nominate for academic or athletic awards at the end of the season.

California Community Colleges Baseball Coaches Association (CCCBCA) – H

Membership in this organization is required to allow members to vote for players in post conference play in intercollegiate sports.

California Consortium of Addiction Programs and Professions (CCAPP) – C

Membership in this organization will allow the college to provide career ladder certification for the drug/alcohol careers. The membership certifies the LACC Human Services curriculum as approved and allows students to take the certifying exams. Approved colleges are listed on the CCAPP webpage.

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.

California Law Inc. – CM

Membership in this organization will allow for participation in the California Pathways Law Consortia and will allow students from high schools, community colleges, four-year institutions, and law schools to explore career pathways in law.

California Newspaper Publishers Association (CNPA) – E

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) – CEHSTV

Nursing directors from all nursing programs in Southern California meet monthly to collaborate and discuss issues relating to the profession of nursing and nursing programs in California. Directors also have an opportunity to discuss issues related to their individual programs with a Board of Nursing representative who is always present at these meetings. Many ideas and pertinent information is received from these meetings and used in strengthening our Registered Nursing Program.

California Placement Association (CPA) – HM

This is a professional organization for Community College Job Placement centers.

California School Personnel Commissioners Association (CSPCA) – D

This organization focuses on ways to improve school classified personnel management.

California Swap Meet Association (CSMA) – H

Establish membership for publicity and directories of all around the world Swap meets.

*** Canoga Park-West Hills Chamber of Commerce – P**

This organization provides relationship building opportunities, including monthly business mixers and networking events.

Central City Association (CCA) – D

This neighborhood network of business and community groups has the common purpose of addressing issues regarding career preparation and other local issues.

Centralized Clinical Placement System – EHV

Membership in organization is required to enable students to be placed at Providence clinical facilities (CINHC).

Coalition of Community College Architecture Programs – H

Membership in this organization provides access to regional and national data, including curriculum, articulation agreements, and surveys of students. It also provides access to educational resources, including sample course curricula and articulation agreements and strategies.

College Board (CB) – E

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 Source

This organization helps colleges and universities to distribute their catalogs efficiently, and provides service that allows access to all of the institution's catalogs in the college catalog PDF database from the school's website.

Commission on Accreditation for Respiratory Care (CARC) – EV

This is the accrediting body that recognizes students who are eligible to take the national examination. It is a member of the Council on Medical Education.

Commission on Accreditation of Allied Health Education Programs (CAAHEP) – CV

Accrediting body for Health Education programs.

Community College Executive Forum - Education Advisory Board (EAB) – MS

Membership in this organization provides best practice research and practical advice to leaders of academic affairs; business affairs; student affairs; advancement; continuing, online, and professional education; and community colleges across North America. Some of the services provided are best practice briefs, access to experts, performance audit tools, and online research database.

Community College Facility Coalition (CCFC) – D

This organization of community college facility planners and industry and financial personnel provides a forum for improving delivery systems of facilities by education, training, and interchange of ideas.

Community College League of California (CCLC) – CEHMPSTVW

This association is concerned with inter-college relations and representation of junior colleges to other organizations.

CompTIA (Computing Technology Industry Association, Inc.) – E

CompTIA, the Computing Technology Industry Association, Inc., is a not-for-profit trade association of more than 10,000 companies and professional IT members. The benefits are an increase enrollment in education A+ offerings and a \$100.00 discount on certification vouchers.

Connect2One – CEHMPSTVW

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 of Southern California Colleges and Universities (CSCCU) – V

This organization's goal is to provide educational opportunities for adult learners with corporations, professional organizations, and the community.

Council for Higher Education Accreditation (CHEA) – ET

This membership is a national coordinating organization for accreditation.

Council for Opportunity in Education (COE) – EH

This membership provides support for recipients of Federal Trio Grants by providing training and discounts on all activities.

Council for Resource Development (CRD) – E

This organization's purpose is to promote resource development and facilitate the fundraising activities of two-year colleges.

Council of Chief Librarians, California Community Colleges (CCLCCC) – CEHMPSTV

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.

Culver City Chamber of Commerce (CCCC) – W

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 Health Services, Certification Section (DHSCS) – C

All colleges teaching radiological technology are required to belong to this organization.

Economic Alliance of the San Fernando Valley (EASFV) – MPV

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. (Also known as Valley Economic Alliance.)

English Council of California Two Year Colleges (ECCTYC) – EV

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.

ETUDES2 LMS Alliance – T

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.

Greater San Fernando Valley Chamber of Commerce – MPV

Membership in this organization aids the college in establishing ties with the business community.

Health Services Association of California Community Colleges (HSACCC) – PV

This organization will provide services useful to the new Student Health Center at member colleges.

Higher Education User Group (HEUG) – D

Membership in this organization gives access to HEUG.Online (an internet tool used to facilitate sharing of ideas) and communication and collaboration tools available in an online membership community. Member employees can attend the Alliance conference at a reduced rate.

Hispanic Association of Colleges and Universities (HACU) – CEHMPTV

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.

Hollywood Chamber of Commerce (HCC) – C

Membership in this organization would promote and foster college/community relations and develop a support system for contacts with local businessmen and agencies.

Honors Transfer Council of California (HTCC) – CEHPV

A consortium of Southern California community college honors transfer and scholars program directors and coordinators.

Independent College Bookstore Association (ICBA) – CTVW

ICBA is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.

Institute of Internal Auditors – D

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.

International Public Management Association for Human Resources (IPMA-HR) – D

Primary purposes of IPMA are to advance merit principles of employment and to develop sound policies and practices in the public personnel field.

Joint Review Committee on Education in Radiologic Technology (JRCERT) – C

This is the accrediting body that recognizes and approves training programs in radiologic technology in hospitals and institutions of higher learning. Graduates of JRS examination receive the title of Radiologic Technologist.

Journalism Association of Community Colleges (JACC) – EV

This association focuses on improvement of journalism in education.

Lambda Beta Society (LBS) – V

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.

Leadership in Educational Facilities – D

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. (Formerly known as Association of Higher Education Facilities Officers – APPA.)

League for Innovation in the Community Colleges – DEHPTW

This organization provides website resources, conferences, seminars, and speakers, which effectively serve educators in their professional development.

Learning Ally – V

This organization is a proven resource for students with different learning needs. Qualified students will have access to audio books, free software for Mac/PC, and free learning ally audio app for iOS and Android. The California Chancellor's Office has provided funding for California's community colleges to access Learning Ally services for their students with print disabilities.

Learning Resources Association of California Community Colleges (LRACCC) – SW

LRACCC is an umbrella organization for many library and learning center organizations in California. It provides useful publications, establishes committees to work on guidelines, conducts conferences, lobbies for library causes, and publishes an interesting and informative newsletter.

Learning Resources Network (LERN) – HP

This organization will provide ongoing analysis and help in Community Services program development and marketing.

Liebert Cassidy Whitmore's Employment Relations Consortium (LCWERC) – D

Liebert Cassidy Whitmore's Employment Relations Consortium joins agencies and school/community college districts in a geographic area for the purpose of securing quality employment relations trainings. This membership will allow 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.

Los Angeles Area Chamber of Commerce (LAACC) – DT

Has had a long relationship with industrial and business community which surrounds it. The college president relates to the education and industry committees of the chamber as an observer. Membership allows the president to continue to serve as a full member of these important committees.

Los Angeles Coalition for the Economy & Jobs – D

Membership in this organization will allow Los Angeles Community College District to be part of this independent, bipartisan organization to bring together leaders from the region's business, labor, academic and nonprofit communities to advance sound policy initiatives that will help to responsibly grow the economy and create quality jobs throughout the Los Angeles region.

Los Angeles County Bar Association (LACBA) – D

Membership in this organization would provide General Counsel with several useful services, such as: LEXIS/NEXIS computer search system discounts; discounts on legal education programs and video tapes; issues of Los Angeles Lawyer and County Bar Update publications; attorney/messenger service discounts; section mailings, advance announcements of programs and member discounts at educational events; lawyer referral and information services.

Los Angeles County Business Federation (BizFed) – D

Membership in this organization is required to allow the District to have up to five representatives that will be part of the advocacy committee, participate in BizFed events, meetings, working groups, and receive BizFed intel, action alerts, and notices.

Los Angeles County School Trustees Association Council (LACSTAC) – D

This organization provides a forum for issues and discussion for governing boards members within Los Angeles County.

Los Angeles Economic Development Corporation (LAEDC) – HPTV

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 Gateway Chamber of Commerce – H**

This volunteer organization of business, industrial, and professional people works to improve business and promote the economics and welfare of the community. The main function of the chamber is to represent Harbor City/Harbor Gateway business and all local residents, at every level of government by supporting beneficial legislation and opposing unnecessary or detrimental legislation. As the community advocates at the city, county, state, and federal levels, the chamber works through volunteer committees to improve business and consumer relations.

Los Angeles Latino Chamber of Commerce – D

Membership in this chamber will enable member colleges to network with local Latino businesses.

Mathematical Association of America (MAA) – V

Membership in this organization will help strengthen the mathematical capabilities of our nation's youth through the identification, recognition and rewarding of excellence in mathematics through a series of national contests.

Middle College National Consortium – H

Membership in this organization allows access to data accumulated over the years from its member schools to focus on improving both student outcomes and high school and college collaboration. It also provides a successful model of education to follow and the ability to participate in and contribute to dialogues on national high school reform.

Minority Male Community College Collaborative (M2C3) – P

Membership in this organization will enhance commitment to improving the success of historically underrepresented and underserved students, including men of color. Engagement in M2C3 will enhance professional development for faculty and staff, enable informed interventions for the current programs serving men of color, and inspire new initiatives addressing challenges facing these men.

Monterey Park Chamber of Commerce (MPCC) – E

This nonprofit organization is composed of business and community leaders of Monterey Park and promotes the economic development on behalf of business and the total community. Membership would allow member colleges to network with the business and community leaders of Monterey Park.

Mountain Measurement, Inc. – CV

Membership in this organization assists the college in analyzing examination results for candidates applying for Registered Nursing Licensure in California and is used in the Education Master Plan for the college's accreditation.

MSDN Academic Alliance1 (MSDNAA) – W

MSDN is a membership program that provides technical departments in the area of Computer Science, Engineering, and Information System with Microsoft platform, servers, and developer tools software.

National Asian Pacific Islander Council (NAPIC) – H

NAPIC is an affiliate council of the American Association of Community Colleges (AACC). The mission is to advance career and leadership development of Asian Pacific Islander (API) professionals and to serve as a resource to community colleges on matters related to Asian Pacific Islanders.

National Association for Community College Entrepreneurship (NACCE) – TW

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.

National Association of College and University Attorneys (NACUA) – D

NACUA is an organization of colleges and universities joined together to provide mutual assistance in resolving legal problems. NACUA operates an Exchange of Legal Information program to which member institutions contribute legal memoranda, pleadings, model statutes, or regulations and other significant legal materials.

National Association of College Stores (NACS) – CEHMPTVW

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 Dental Laboratories (NADL) – C

This association offers a 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) – D

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 Student Financial Aid Administrators (NASFAA) – DEHMT

This organization promotes the effective administration of student financial aid in the United States. It provides training, conferences, and published material for members. It also provides up-to-date information on pending legislation as well as action of state organizations.

National Association of Veterans Program Administrators (NAVPA) – PS

Helps to provide community oriented services for veterans in education, employment, legal assistance, and psychological readjustment.

National Collegiate Honors Council (NCHC) – P

The NCHC provides valuable input on honors education, curricular development, selection of students, etc.

National Council for Marketing and Public Relations (NCMPR) – TW

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 Institute for Staff and Organizational Development (NISOD) – DP

This organization is a non-profit consortium of colleges who share a philosophical commitment to support excellence in teaching and learning.

National League of Nursing (NLN) – V

This organization promotes improvements of nursing training programs and provides liaison between the academic institution and its professional counterpart.

National Student Clearinghouse – CS

This organization has a database of more than 3,600 colleges and universities that report enrollment and degree information on a yearly basis. It is used to verify student enrollments, certificates, and degrees. With this type of data, more informed decisions can be made that may assist with student outcomes.

Network California Community College Foundation (NCCCF) – D

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.

*** Northridge Chamber of Commerce – P**

This organization programs and services that offer businesspersons the opportunity to take advantage of the tools necessary to enhance their business, while at the same time contributing to the economic vitality of the community within which they engage in commerce. It creates opportunities for entrepreneurs to meet, develop relationships, partake in professional development programs, and exchange business referrals.

Nursery Growers Association – P

Membership is required due to the campus irrigated agricultural use parcels. This organization manages the dischargers in the Los Angeles Region in providing Continuing Education credits, classroom training, on-site inspections, management interface to the water quality board, and assistance to members in dealing with the Conditional Waiver from the California Regional Water Control Board (CRWQCB).

Organization for Associate Degree Nursing (OADN) – C

This organization promotes Associate Degree Nursing through leadership, collaboration, advocacy, and education to ensure excellence in the future of health care and professional nursing practice.

Personnel Commissioners Association of Southern California (PCASC) – D

This organization collects and disseminates information relating to improvement of school district classified personnel systems.

Professionals in Human Resource Association (PIHRA) – H

This is a professional association in the Human Resources industry. It provides opportunities for network and recruiting faculty and students. Also provides opportunity to showcase college's human resource programs to the human resource community. Also provides links for potential job opportunities for students.

Public Agency Risk Managers Association (PARMA) – D

This membership will provide training covering issues in liability workers' compensation, property, employee benefits, and loss prevention, and a newsletter on risk management and legislative issues. PARMA will also allow members to post job vacancies on its website.

Public Risk Management Association (PRIMA) – D

This organization includes annual education programs, newsletters, publications, and the latest revisions and training regarding public sector risk management and legislation and regulations.

Research and Planning Group for California Community Colleges (RPGCCC) – EHPTV

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.

San Pedro Peninsula Chamber of Commerce (SPPCC) – H

The Chamber of Commerce is a community-based organization designed to serve business and community development needs. It is important to Community Services program interests and agencies, which are involved with common community goals.

School Employers Association of California (SEAC) – D

In order to maintain programs, policies, and procedures necessary to comply with the provisions of Educational Employers Relations Act, CA Gov. Code Se. 3540, et seq.

Second Nature, Inc. – V

This membership will provide access to experts on environmental issues and create opportunities for shared learning and collaboration.

South Coast Conference (SCC) – EHST

Intercollegiate athletic teams must join a conference to officially compete with member colleges.

Southern 30 – D

Organization is for all nursing program directors in the Southern California area, articulates with similar group in Northern California, meets bimonthly and two times a year with Northern group, and enables directors to discuss local and statewide issues.

Southern California Football Association (SCFA) – EHPSVW

Starting in 2008-2009, the Southern California Football Association (SCFA) is the new football conference for all Southern California Community Colleges.

Southern California Intersegmental Articulation Council (SCIAC) – EHMPSTVW

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 provides channels of communications among the post-secondary segments and strengthens the role, functions, and support of articulation.

Southern California Marine Institute (SCMI) – D

Membership in this organization will give us access to the following resources at the Southern California Marine Institute (SCMI): the research vessel, Yellowfin, and several small vessels for coastal research (for an annual cruise and education for students and faculty professional development). It also gives members a seat at the table as plans are being drafted for the facility.

Southern California Rules Committee Association (SCRCA) – EH

The purpose of this membership is to pay for administrative track and field and cross-country regional fees at member colleges.

Southern California Wrestling Alliance – E

Create sustainable partnerships for the improvement, preservation, and promotion of the wrestling program.

Sun Valley Chamber of Commerce (SVCC) – M

Membership in the Sun Valley Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.

SurveyMonkey – P

Membership in SurveyMonkey enables anyone to create professional online surveys quickly and easily.

Transfer Center Directors' Association (TCDA) – EV

This organization provides a forum for Transfer Center Directors in California to share information and ideas.

UMOJA Community – TV

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.

United Association for Labor Education (UALE) – T

UALE members become part of a vital and vibrant organization that puts scholars, practitioners, and activists in contact with others who have similar interests across the country and beyond; shares information about cutting edge work in our fields; and advocates in support of the field of labor education. Members will receive a UALE Directory, a subscription to the Labor Studies Journal, regular mailings and /or e-mailing on labor education issues, and affiliation with the International Federation of Workers' Education Associations.

*** United States of America Gymnastics (USAG) – V**

These memberships are required in order that the Community Services Gymnastic Team is able to compete in sanctioned competitions. The team must be registered with USAG and any coach that is "on the floor" during the competition must be a member of USAG and have completed USAG safety certification training.

*** University Risk Management & Insurance Association (URMIA) – D**

The membership will allow Risk Management access to over 2,200 experienced risk managers and insurance professionals when we need assistance with an issue or need feedback on an issue that is unique to educational institutions. Some of the areas addressed are business continuity and emergency response, safety, enterprise risk management, information technology, insurance, international programs, loss prevention, regulatory compliance, and student activity risks.

Valley Industry and Commerce Association (VICA) – MPV

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 wellbeing. 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.

*** Warehousing Education and Research Council (WERC) – H**

This organization focuses on logistics management and its role in the supply chain. It is comprised of an international network of logistics professionals and offers professional development and education resources.

Warner Center TMO – P

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.

Wellness Council of America (WELCOA) – D

Membership in this organization provides tools, information, and resources necessary to better contain costs, improve employee health, and increase employee participation in wellness program. Members will get the guidance they need to successfully offer health risk appraisals, administer corporate culture audits, and examine corporate health claims.

West Valley-Warner Center (formerly Woodland Hills) Chamber of Commerce – P

This local organization is an alliance of community businesses that interfaces on matters regarding business and educational activity in the community.

*** Western Association of Education Opportunity Personnel Southern California (WESTOP SoCal) Chapter – H**

Membership provides the TRIO program with information and services designed to establish a community of communication, coordination, and professional development among education equity personnel; to advocate for continued financial and legislative support at the federal, state, and local levels for educational programs working with economically and educationally disadvantaged persons and persons with disabilities; to promote and engage in research and evaluation that will enhance the effectiveness of programs and personnel; and to provide technical assistance, resources, and expertise for educational equity programs.

Western Association of Student Financial Aid Administrators (WASFAA) – PT

The WASFAA is the professional organization for financial aid practitioners from the Western states. The organization supports the professional preparation of student financial aid administrators and facilitates communication among institutions and private agencies that deal with financial aid programs.

Western Association of Veteran Education Specialists (WAVES) – EPW

This organization will promote high professional standards, policies, and ethical practices among members; serve the needs and interests of veterans, faculty, and administrators in the member institutions; and represent the mutual interests of the membership on matters coming before the organization.

Western Regional Honors Council (WRHC) – E

Being a member of this organization will greatly enhance the honors program at member colleges.

Western State Conference (WSC) – MPTVW

Intercollegiate athletic teams must join a conference to officially compete with member colleges.

WICHE (Western Interstate Commission for Higher Education) Cooperative for Educational Technologies (WCET) – T

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.

*New memberships

APPENDIX E

2018-2019 Education Protection Act (EPA) Fund 10106 Proposed Spending Plan

College	Summer 2018	Fall 2018	Winter 2019	Spring 2019	Summer 2019	# of Planned Classes	Final Budget
City	-	5,117,656	-	5,201,607	-	1,444	10,319,263
East	-	11,152,241	-	11,152,240	-	3,586	22,304,481
Harbor	154,740	2,744,056	154,740	2,223,098	276,347	1,046	5,552,981
Mission	-	3,412,777	-	2,275,184	-	823	5,687,961
Pierce	-	6,866,507	-	6,129,818	-	1,744	12,996,325
Southwest	-	2,243,041	-	2,243,040	-	406	4,486,081
Trade-Tech	-	5,601,241	-	5,045,482	-	1,354	10,646,723
Valley	-	5,552,019	-	5,334,292	-	828	10,886,311
West	-	3,581,996	-	3,344,187	-	628	6,926,183
ITV	-	147,754	-	209,846	-	19	357,600
Total	154,740	46,419,288	154,740	43,158,794	276,347	11,878	90,163,909

On November 6, 2012, voters passed Proposition 30, The Schools and Local Public Safety Protection Act of 2012 (EPA) to provide funding for K-12, community colleges, and public safety. In 2016, voters extended the provisions of Proposition 30 through the passage of Proposition 55. It is prohibited to use EPA funds for salaries and benefits of administrators or any administrative costs. Please note that the EPA Fund cannot be used to support administrative salaries and benefits or other administrative costs consistent with the State Chancellor's Office Accounting Advisory FS 13-03. April 17, 2013.

2018-2019 PROPOSED PROP 30 EPA PLAN

College: City

Prepared By: Mee Lane Kyon

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
SUMMER SESSION (Fund 10218): Beginning July 1, 2018			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	750	695	730
2. Number of Students Served	13,720	12,450	13,073
3. Instructional Budget/Actual (\$)	5,325,559	4,544,789	5,117,656
4. Non Instructional and Others Budget/Actual (\$)			
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	760	680	714
2. Number of Students Served	13,006	12,225	12,836
3. Instructional Budget/Actual (\$)	4,766,983	4,454,790	5,201,607
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	1,510	1,375	1,444
2. Number of Students Served	26,726	24,675	25,909
3. Instructional Budget/Actual (\$)	10,092,542	8,999,579	10,319,263
4. Non Instructional and Others Budget/Actual (\$)	-	-	

2018-2019 PROPOSED PROP 30 EPA PLAN

College: East

Prepared By: Karen Yao

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
SUMMER SESSION (Fund 10218): Beginning July 1, 2018			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	1,537	2,022	1,818
2. Number of Students Served	50,164	65,996	59,324
3. Instructional Budget/Actual (\$)	9,430,249	12,406,393	11,152,241
4. Non Instructional and Others Budget/Actual (\$)	-		
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	1,630	1,580	1,768
2. Number of Students Served	50,815	49,254	55,125
3. Instructional Budget/Actual (\$)	10,280,250	9,964,505	11,152,240
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	3,167	3,602	3,586
2. Number of Students Served	100,979	115,250	114,449
3. Instructional Budget/Actual (\$)	19,710,499	22,370,898	22,304,481
4. Non Instructional and Others Budget/Actual (\$)	-	-	-

2018-2019 PROPOSED PROP 30 EPA PLAN

College: Harbor

Prepared By: Joan Lang

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
SUMMER SESSION (Fund 10218): Beginning July 1, 2018			
1. Number of Class Offerings	115	62	0
2. Number of Students Served	2,859	1,961	0
3. Instructional Budget/Actual (\$)	\$0	\$292,751	\$154,740
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	925	522	532
2. Number of Students Served	9,772	16,223	16,534
3. Instructional Budget/Actual (\$)	\$2,600,000	\$2,756,270	\$2,744,056
4. Non Instructional and Others Budget/Actual (\$)			
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings	50	66	30
2. Number of Students Served	1,300	2,709	1,231
3. Instructional Budget/Actual (\$)	\$100,000	\$343,000	\$154,740
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	850	431	431
2. Number of Students Served	9,424	12,868	12,868
3. Instructional Budget/Actual (\$)	\$2,800,557	\$2,342,830	\$2,223,098
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019			
1. Number of Class Offerings	100	53	53
2. Number of Students Served	3,000	1,601	1,601
3. Instructional Budget/Actual (\$)	\$100,000	\$0	\$276,347
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	2,040	1,134	1,046
2. Number of Students Served	26,355	35,362	32,234
3. Instructional Budget/Actual (\$)	\$5,600,557	\$5,734,851	\$5,552,981
4. Non Instructional and Others Budget/Actual (\$)			

2018-2019 PROPOSED PROP 30 EPA PLAN

College: Mission

Prepared By: Frances Nguyen

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
SUMMER SESSION (Fund 10218): Beginning July 1, 2018			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
FALL SEMESTER:			
1. Number of Class Offerings	519	470	494
2. Number of Students Served	9,925	10,447	10,500
3. Instructional Budget/Actual (\$)	\$3,308,692	\$3,161,787	\$3,412,777
4. Non Instructional and Others Budget/Actual (\$)	0		
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
SPRING SEMESTER:			
1. Number of Class Offerings	282	335	329
2. Number of Students Served	9,190	9,674	9,700
3. Instructional Budget/Actual (\$)	\$1,800,535	\$2,254,403	\$2,275,184
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
TOTAL:			
1. Number of Class Offerings	801	805	823
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	\$5,109,227	\$5,416,190	\$5,687,961
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

2018-2019 PROPOSED PROP 30 EPA PLAN

College: Pierce

Prepared By: Victoria S. Romero

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
SUMMER SESSION (Fund 10218): Beginning July 1, 2018			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
FALL SEMESTER:			
1. Number of Class Offerings	799	890	890
2. Number of Students Served	25,499	29,782	29,782
3. Instructional Budget/Actual (\$)	5,491,804	6,102,467	6,866,507
4. Non Instructional and Others Budget/Actual (\$)	23,436	34,391	37,883
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings	79	55	0
2. Number of Students Served	6,169	2,117	0
3. Instructional Budget/Actual (\$)	431,769	407,244	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
SPRING SEMESTER:			
1. Number of Class Offerings	781	863	854
2. Number of Students Served	24,275	27,136	26,865
3. Instructional Budget/Actual (\$)	5,915,689	5,706,272	6,129,818
4. Non Instructional and Others Budget/Actual (\$)	32,515	26,038	28,412
SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
TOTAL:			
1. Number of Class Offerings	1,659	1,808	1,744
2. Number of Students Served	55,943	59,035	56,647
3. Instructional Budget/Actual (\$)	11,839,262	12,215,983	12,996,326
4. Non Instructional and Others Budget/Actual (\$)	55,951	60,429	66,294.48

2018-2019 PROPOSED PROP 30 EPA PLAN

College: Southwest

Prepared By: Lynn Bebelle

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
SUMMER SESSION (Fund 10218): Beginning July 1, 2018			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
FALL SEMESTER:			
1. Number of Class Offerings	226	225	207
2. Number of Students Served	7,006	6,175	6,299
3. Instructional Budget/Actual (\$)	1.0500	0.9497	1.0000
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
SPRING SEMESTER:			
1. Number of Class Offerings	206	216	199
2. Number of Students Served	6,180	5,572	5,683
3. Instructional Budget/Actual (\$)	1.0500	0.9497	1.0000
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
TOTAL:			
1. Number of Class Offerings	432	441	406
2. Number of Students Served	13,186	11,747	11,982
3. Instructional Budget/Actual (\$)	1.0500	0.9497	1.0000
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

2018-2019 PROPOSED PROP 30 EPA PLAN

College: Trade

Prepared By: Sookhee Kim

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
SUMMER SESSION (Fund 10218): Beginning July 1, 2018			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	771	671	712
2. Number of Students Served	19,286	16,764	17,804
3. Instructional Budget/Actual (\$)	5,400,215	4,975,573	5,601,241
4. Non Instructional and Others Budget/Actual (\$)			
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	694	604	642
2. Number of Students Served	17,374	15,101	16,050
3. Instructional Budget/Actual (\$)	4,864,402	4,481,894	5,045,482
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	1,465	1,275	1,354
2. Number of Students Served	36,660	31,865	33,854
3. Instructional Budget/Actual (\$)	10,264,617	9,457,467	10,646,723
4. Non Instructional and Others Budget/Actual (\$)			

2018-2019 PROPOSED PROP 30 EPA PLAN

College: Valley

Prepared By: Violet Amrikhas

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
SUMMER SESSION (Fund 10218): Beginning July 1, 2018			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	430	400	431
2. Number of Students Served	13674	12720	13890
3. Instructional Budget/Actual (\$)	5563143	5084500	5552019
4. Non Instructional and Others Budget/Actual (\$)			
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	380	353	397
2. Number of Students Served	12084	11225	12624
3. Instructional Budget/Actual (\$)	4740105	4743102	5334292
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	810	753	828
2. Number of Students Served	25758	23945	26514
3. Instructional Budget/Actual (\$)	10303248	9827602	10886311
4. Non Instructional and Others Budget/Actual (\$)			

2018-2019 PROPOSED PROP 30 EPA PLAN

College: West

Prepared By: Rasel Menendez

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
SUMMER SESSION (Fund 10218): Beginning July 1, 2018			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	372	209	325
2. Number of Students Served	4,216	2,768	4,144
3. Instructional Budget/Actual (\$)	2,256,863	2,289,827	3,581,996
4. Non Instructional and Others Budget/Actual (\$)			
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	621	419	303
2. Number of Students Served	6,424	5,545	4,169
3. Instructional Budget/Actual (\$)	3,689,099	4,586,856	3,344,187
4. Non Instructional and Others Budget/Actual (\$)			
SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	993	628	628
2. Number of Students Served	10,640	8,313	8,313
3. Instructional Budget/Actual (\$)	5,945,962	6,876,683	6,926,183
4. Non Instructional and Others Budget/Actual (\$)			

2018-2019 PROPOSED PROP 30 EPA PLAN

College: ITV

Prepared By: Daniel Friedman

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
SUMMER SESSION (Fund 10218): Beginning July 1, 2018			
1. Number of Class Offerings	0	0	0
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
FALL SEMESTER:			
1. Number of Class Offerings	11	8	8
2. Number of Students Served	806	998	1050
3. Instructional Budget/Actual (\$)	97691	135953	147754
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
WINTER INTERSESSION (Fund 10098 or 10099):			
1. Number of Class Offerings	0	0	0
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
SPRING SEMESTER:			
1. Number of Class Offerings	10	11	11
2. Number of Students Served	1024	1108	1183
3. Instructional Budget/Actual (\$)	159079	269853	209846
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
SUMMER SESSION (Fund 10219): Beginning prior to July 1, 2019			
1. Number of Class Offerings	0	0	0
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
TOTAL:			
1. Number of Class Offerings	21	19	19
2. Number of Students Served	1830	2106	2233
3. Instructional Budget/Actual (\$)	256070	405806	357600
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2018-2019
FINAL BUDGET
ALLOCATION MECHANISM

Due to the State implementation of the new Student Centered Funding Formula, the Final Budget was developed based on the minimum state apportionment funding guarantee to the District of \$622 million, and holds the colleges to their 2017-18 FTES funding levels.

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.
2. After allocating the minimum base allocation in item #1 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.
3. 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 2017-18, each college shall receive an annual basic allocation based on the following basic allocation base rate:

- | | | |
|---------------------------|-------------|----------------|
| • FTES >= 20,000 | \$4,866,469 | large college |
| • 10,000 <= FTES < 20,000 | \$4,258,160 | medium college |
| • FTES < 10,000 | \$3,649,851 | small college |
- b. Credit Base Revenue shall be equal to the funded base credit FTES multiplied by the base rate of \$5,072.11 in the 2017-18 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 \$3,050.00 in the 2017-18 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 \$5,072.11¹ in the 2017-18 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
 - e. The base revenues for each college shall be the sum of the annual basic allocation, credit base revenue, non-credit base revenue, and CDCP non-credit base revenue.
2. COLA (cost of living adjustment) will be distributed 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. Proposition 30, Education Protection Act (EPA) Fund, is part of the State General Revenue but will be distributed based on Funded Base FTES and will be tracked in a separate fund.
 5. 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

¹ Effective 2016-17, the State increased the Enhanced Non-Credit rate to equal the Credit rate.

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 college projections of tuition earnings.

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 the 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, Educational Services Center function, Contingency Reserve; a portion of the General Reserve, and a portion of the Deferred Maintenance funding, plus other revenue; minus college deficit payments; and plus balances.

2. In accordance with the Board Resolution passed on May 23, 2012 (BT2), an amount of two percent (2.0%) of the Unrestricted General Fund revenue will be set aside in 2018-19 to be used only to address postponed and future deferred maintenance requirements. This amount has been 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 six and a half percent (6.5%) and a Contingency Reserve of three and a half percent (3.5%) of total unrestricted general fund revenue at the centralized account level; and one percent (1.0%) of college revenue base allocation at the college level. Such 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. Use of the reserve must be approved by the

Board prior to any expenditure.

4. Each college shall be assessed for Centralized Accounts and Educational Services Center functions 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. Colleges shall keep their year-end balances up to five percent (5.0%) of their prior fiscal year's Unrestricted General Fund budget, excluding prior year balances. This procedure will only affect the carryforward balances of fiscal year 2013-14 and future years; the accumulated balances as of fiscal year 2011-12 or prior shall remain with the colleges. Colleges are allowed to carry over their accumulated balances from fiscal year 2013-14 and subsequent fiscal years up to ten percent (10%) of their prior year Unrestricted General Fund budget. Colleges will be allowed to use up to \$5 million or twenty-five percent (25%) of their ending balances, whichever is less and within the limits of the above parameters. Additional access is allowed with the Chancellor's approval.
9. The Educational Services Center shall retain its prior year ending balance including open orders. Open orders for Educational Services Center and Centralized Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in Centralized Accounts shall be redistributed to colleges.
10. 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. (See Comm. No. BF2, October 9, 2013, District Financial Accountability Measures)
11. Prior to Budget Preparation, the Presidents will make a recommendation on Centralized Accounts and Educational Services Center 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.

V. PARAMETERS FOR COLLEGE DEBT REPAYMENT

(Comm. No. BF4, December 11, 2013, College Debt Repayment Policy)

College deficits are cumulative loans to be paid back beginning one year after incurring the deficit.

1. Limit annual college debt repayment obligation to 3% of the college's Final Budget allocation;
2. Colleges that have outstanding debt repayments that exceed 3% of their Final Budget allocation may receive relief from debt repayments under the following conditions:
 - College must balance its budget for at least three consecutive years while meeting its FTES obligation;
 - College has submitted a reasonable, multi-year plan for maintaining a balanced budget and meeting its enrollment target for the duration of its repayment period;
 - College has paid its annual debt according to its repayment plan;
 - College has paid off 50% or more of its total debt; thereafter, college may petition to the District Budget Committee to review and make a recommendation to the Chancellor to waive the remaining debt.
3. One-year suspension of the college debt repayment will be given to interim or new college presidents to allow them time to plan and address the college fiscal issues.²

² Only one one-year suspension of the college debt repayment is granted to the college.

2018-2019 FINAL BUDGET
Funds Available for 2018-2019
Unrestricted General Fund

	2017-2018	2018-2019	2018-2019	DIFFERENCE
	FINAL BUDGET (COLA@1.56%, Gr@1.00%)	TENTATIVE BUDGET (COLA@2.71%, Gr@1.00%)	FINAL BUDGET (COLA@2.71%, Gr@0.00%)	
Base (excluding EPA Funds)	501,476,028	526,598,246	514,565,697	(12,032,549)
Base - Hold Harmless (base increase in 2017-18)	16,009,353	0	1,069,041	1,069,041
EPA Funds	78,197,646	78,197,655	90,230,204	12,032,549
COLA	9,042,909	16,389,969	16,389,969	0
Growth	5,516,487	5,820,755	0	(5,820,755)
Lottery	16,346,000	16,346,000	15,603,000	(743,000)
Non-Resident	11,452,459	12,272,943	13,015,943	743,000
Apprenticeship	163,431	163,431	163,431	0
Part-time Faculty Compensation	2,228,909	2,228,909	2,258,000	29,091
On-Going State Mandate Block Grant	3,023,000	3,024,000	2,800,000	(224,000)
One-Time State Mandate Reimbursement	0	0	0	0
Full-Time Faculty Hiring	0	0	0	0
Part-time Office Hours	2,694,482	2,694,482	3,381,000	686,518
Local				0
Interest	2,193,000	2,193,000	2,634,000	441,000
Dedicated Revenue	6,681,846	7,660,264	7,748,258	87,994
TOTAL INCOME	655,025,550	673,589,654	669,858,543	(3,731,111)
Fund Balances				
Open Orders	4,584,279	0	10,116,343	10,116,343
General Reserve (Carryforward Balance from prior year)	42,576,661	43,783,328	43,540,805	(242,523)
Other Fund Balance	65,907,330	63,595,610	72,104,086	8,508,476
Total Fund Balance	113,068,270	107,378,938	125,761,234	18,382,296
TOTAL PROJ FUNDS AVAILABLE	768,093,820	780,968,592	795,619,777	14,651,185

**2018-2019 FINAL BUDGET
 UNRESTRICTED GENERAL FUND**

	2017-2018	2018-2019	2018-2019
	FINAL BUDGET W/O DISTRIBUTED BALANCES	TENTATIVE BUDGET	FINAL BUDGET
City	57,394,933	61,600,880	64,212,949
East	111,390,773	120,649,529	122,978,279
Harbor	33,458,586	36,320,760	36,748,014
Mission	33,812,245	35,849,501	35,728,773
Pierce	70,825,644	74,787,854	77,301,514
Southwest	28,670,952	30,566,092	31,320,520
Trade-Tech	59,318,758	63,257,324	63,199,435
Valley	59,690,346	63,921,767	67,749,042
West	40,623,812	43,304,089	44,813,875
ITV	1,496,123	1,581,408	1,587,153
College Total	496,682,172	531,839,204	545,639,554
Educational Services Center	27,147,181	28,079,083	29,492,286
Information Technology	11,259,743	11,645,338	12,941,828
Centralized & Other	75,079,461	79,725,603	84,196,043
Contingency Reserve	22,925,894	23,575,638	23,445,049
General Reserve	42,576,661	43,783,328	43,540,805
STRS/PERS Reserve	26,900,000	19,400,000	30,730,000
Other District-wide	6,750,033	4,185,188	4,938,347
Van de Kamp Innovation	1,069,502	1,050,834	1,733,626
Supplemental Retirement (SRP)	5,407,633	5,407,633	5,565,068
Funds for Deferred Maint	13,100,511	13,471,793	13,397,171
Undistributed Balance	39,195,029	18,804,950	0
TOTAL	768,093,820	780,968,592	795,619,777

2018-2019 FINAL BUDGET

	Minimum Base Rev	Base Rev Remaining For Distrib	EPA Funds	COLA 2.71%	Growth Revenue	Other State/Local	Apprentice	On-Going St Mand Blk Gr	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES	Budget For Assessmts	SRP	Faculty Overbase	Centrl at Colleges	BUD ALLOC w/o BAL	Balances	PERS/STRS Contingency	Budget For Open Orders	BUDGET ALLOCATION	Debt Repay	BUDGET ALLOCATION
City	12,867,190	48,142,671	10,319,263	1,869,446	0	614,690	0	311,188	1,813,023	2,400,000	809,312	79,146,783	(16,383,454)	(818,719)		0	61,944,610	673,734	1,482,837	111,770	64,212,951	0	64,212,949
East	15,298,666	100,954,578	22,304,481	3,937,686	0	1,242,346	0	700,161	3,894,235	3,954,214	911,453	153,197,820	(35,365,391)	(783,449)	42,120	0	117,091,100	754,664	2,485,567	2,646,948	122,978,279	0	122,978,279
Harbor	7,757,618	27,257,802	5,552,981	1,050,845	0	396,917	0	174,565	960,860	898,788	1,843,466	45,893,842	(8,742,858)	(404,628)	9,720	0	36,756,076	218,513	909,962	0	37,884,551	(1,136,537)	36,748,014
Mission	7,153,572	27,683,517	5,687,961	1,068,525	0	428,954	0	187,727	969,888	394,938	305,018	43,880,100	(8,773,400)	(376,443)	9,720	89,928	34,829,905	0	898,868	0	35,728,773	0	35,728,773
Pierce	12,043,029	60,238,868	13,062,620	2,343,115	0	784,445	0	388,806	2,246,753	2,086,538	710,664	93,904,838	(20,383,846)	(522,004)		0	72,998,989	2,224,152	1,709,661	368,712	77,301,514	0	77,301,514
Southwest	7,841,069	22,461,449	4,486,081	863,576	0	311,264	0	129,283	760,844	288,133	466,463	37,608,162	(6,870,435)	(209,895)		0	30,527,832	0	792,688	0	31,320,520	0	31,320,520
Trade-Tech	11,279,127	49,888,468	10,646,723	1,936,009	0	574,938	163,431	329,593	1,818,168	737,269	573,340	77,947,066	(16,522,923)	(567,509)	710,784	0	61,567,418	75	1,508,937	123,005	63,199,435	0	63,199,435
Valley	11,387,664	51,158,421	10,886,311	1,984,466	0	714,275	0	342,098	1,854,363	600,000	364,370	79,291,968	(16,920,700)	(554,941)	15,552	126,087	61,957,967	4,290,395	1,496,942	3,738	67,749,042	0	67,749,042
West	7,734,816	32,920,663	6,926,183	1,274,930	0	571,171	0	224,675	1,223,998	1,621,658	740,279	53,238,373	(11,044,450)	(496,144)	12,960	0	41,710,738	1,886,029	1,034,162	182,946	44,813,875	0	44,813,875
ITV	0	1,565,551	357,600	61,371	0	0	0	11,904	60,868	34,405	5,289	2,096,988	(556,896)	0		0	1,540,092		27,114	19,947	1,587,153	0	1,587,153
COLLEGE TOTAL	93,362,751	422,271,988	90,230,204	16,389,969	0	5,639,000	163,431	2,800,000	15,603,000	13,015,943	6,729,654	666,205,940	(141,564,353)	(4,733,732)	800,856	216,015	520,924,726	10,047,562	12,346,738	3,457,066	546,776,093	(1,136,537)	545,639,554
Educational Services Ctr												0	28,197,780	(456,773)			27,741,007	934,414	527,049	289,816	29,492,286		29,492,286
Information Technology												0	11,813,407	(298,890)			11,514,517	955,002	190,360	281,949	12,941,828		12,941,828
Centralized Svs												0	79,149,432			(216,015)	78,933,417	0		5,262,626	84,196,043		84,196,043
Contingency Reserve												0	10,676,419	(75,673)	(800,856)		9,799,890	12,402,769	105,853		22,308,512	1,136,537	23,445,049
General Reserve												0	964,144				964,144	42,576,661			43,540,805		43,540,805
STRS/PERS Reserve												0					0		30,730,000		30,730,000		30,730,000
Other District-wide												0	0				0	4,170,661		767,686	4,938,347		4,938,347
Van de Kamp Innovation											1,018,604	1,018,604					1,018,604	657,822		57,200	1,733,626		1,733,626
SRP- Early Retirement												0		5,565,068			5,565,068				5,565,068		5,565,068
Funds for Def Maint												0	13,397,171				13,397,171	0			13,397,171		13,397,171
Undistrib (Projtd Bal)		0	0	0	0	2,634,000		0				2,634,000	(2,634,000)				0	0			0		0
TOTAL	93,362,751	422,271,988	90,230,204	16,389,969	0	8,273,000	163,431	2,800,000	15,603,000	13,015,943	7,748,258	669,858,544	0	0	0	0	669,858,545	71,744,891	43,900,000	10,116,343	795,619,779	0	795,619,777

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NOTES:

2018-2019 FINAL BUDGET
TOTAL REVENUES
UNRESTRICTED GENERAL FUND

	Net Base Revenue	EPA Funds	Base -Hold Harmless	COLA	Growth	Appren-ticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	58,663,984	10,319,263	121,935	1,869,446	0	0	2,400,000	809,312	1,813,023	614,690	311,188	76,922,841
EAST	122,997,574	22,304,481	256,837	3,937,686	0	0	3,954,214	911,453	3,894,235	1,242,346	700,161	160,198,987
HARBOR	33,223,578	5,552,981	68,542	1,050,845	0	0	898,788	1,843,466	960,860	396,917	174,565	44,170,542
MISSION	33,741,013	5,687,961	69,695	1,068,525	0	0	394,938	305,018	969,888	428,954	187,727	42,853,719
PIERCE	73,399,195	13,062,620	152,830	2,343,115	0	0	2,086,538	710,664	2,246,753	784,445	388,806	95,174,966
SOUTHWEST	27,380,180	4,486,081	56,327	863,576	0	0	288,133	466,463	760,844	311,264	129,283	34,742,151
TRADE-TECH	60,792,723	10,646,723	126,277	1,936,009	0	163,431	737,269	573,340	1,818,168	574,938	329,593	77,698,471
VALLEY	62,341,202	10,886,311	129,437	1,984,466	0	0	600,000	364,370	1,854,363	714,275	342,098	79,216,522
WEST	40,119,219	6,926,183	83,158	1,274,930	0	0	1,621,658	740,279	1,223,998	571,171	224,675	52,785,271
ITV	1,907,029	357,600	4,003	61,371	0	0	34,405	5,289	60,868	0	11,904	2,442,469
UNDISTRIB/OTHER DW	0	0	0	0	0	0	0	1,018,604	0	2,634,000	0	3,652,604
ESC/INFO TECH	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	514,565,697	90,230,204	1,069,041	16,389,969	0	163,431	13,015,943	7,748,258	15,603,000	8,273,000	2,800,000	669,858,543

**2018-2019 EDUCATION PROTECTION ACT (EPA)*
 FUNDS DISTRIBUTION**

COLLEGE	FUNDED BASE FTES (2017-18 held harmless)	% OF TOTAL	TOTAL EPA FUNDS
City	12,349.73	11.4%	\$10,319,263
East	26,693.21	24.7%	\$22,304,481
Harbor	6,645.61	6.2%	\$5,552,981
Mission	6,807.15	6.3%	\$5,687,961
Pierce	15,632.88	14.5%	\$13,062,620
Southwest	5,368.78	5.0%	\$4,486,081
Trade-Tech	12,741.62	11.8%	\$10,646,723
Valley	13,028.35	12.1%	\$10,886,311
West	8,289.01	7.7%	\$6,926,183
ITV	427.96	0.4%	\$357,600
Undistributed Balance	0.00	0.0%	\$0
TOTAL	107,984.31	100.0%	\$90,230,204

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*Funds to be restricted in the Education Protection Act (EPA) and cannot be used for salaries and benefits of administrators or any administrative costs.

Base Allocation Minimum Base Funding

Revised M&O Cost based on FY 2016-17

Updated January 5, 2018

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
Annual Salary ^[1]										
President	247,597	247,597	247,597	247,597	247,597	247,597	247,597	247,597	247,597	2,228,376
Academic Affairs VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Student Services VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Administrative Services VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Director of College Facilities	143,894	143,894	143,894	143,894	143,894	143,894	143,894	143,894	143,894	1,295,046
Institutional Research Dean	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	1,346,337
Total Funding for Presidents and VPs	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$1,104,790	\$9,943,106
Estimated Benefits for Presidents/VPs/DCF/Dean ^[3]	384,754	384,754	384,754	384,754	384,754	384,754	384,754	384,754	384,754	3,462,786
Deans										
Current Number of Deans funded from 10100 ^[4]	5.3	7.7	5.0	5.5	9.0	5.0	7.0	6.8	4.4	55.6
FTE Faculty (Credit Instruction) ^[5]	311	543	194	165	364	134	285	333	210	2,538
FTES (Students) ^[6]	12,350	26,692	6,646	6,832	15,633	5,377	12,741	13,028	8,288	107,587
Number of Faculty per Dean	59	70	39	30	40	27	41	49	48	46
Number of FTES per Dean	2,352	3,466	1,329	1,242	1,737	1,075	1,820	1,930	1,875	1,934
Proposed Number of Deans- (per Total # of FTES)	6	14	3	4	8	3	7	7	4	56
Proposed Number of Deans- (per Total # of FTEF)	7	12	4	4	8	3	6	7	5	56
Proposed Number of Deans ^[7]	8	12	4	4	8	4	8	8	4	60
Dean Salary ^[1]	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593
Total Funding for Deans Position	\$ 1,196,744	\$ 1,795,116	\$ 598,372	\$ 598,372	\$ 1,196,744	\$ 598,372	\$ 1,196,744	\$ 1,196,744	\$ 598,372	8,975,580
Estimated Benefits for Deans ^[3]	361,536	542,305	180,768	180,768	361,536	180,768	361,536	361,536	180,768	2,711,523
M&O Costs by Square Footage (2016-17)										
Gross Square Footage ^[8]	1,078,764	1,260,291	603,019	536,658	988,221	612,187	904,298	916,222	600,514	7,500,174
Average Cost per sq.ft. ^[2]	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10
Total funding for M&O Costs	\$9,819,366	\$11,471,702	\$5,488,934	\$4,884,888	\$8,995,206	\$5,572,385	\$8,231,303	\$8,339,840	\$5,466,132	\$68,269,757
Total Proposed Minimum Base Funding	\$12,867,190	\$15,298,666	\$7,757,618	\$7,153,572	\$12,043,029	\$7,841,069	\$11,279,127	\$11,387,664	\$7,734,816	\$93,362,751

[1] Source*: Salary schedule (top step) - for Presidents (\$20,133) plus auto allowance (\$500) totals to \$20,633 per month; for Academic Affairs and Student Services VPs (\$15,658); Administrative Services VP (\$15,648); Director of College Facilities (\$11,991); Dean (\$12,466).

[2] Average Cost per sq.ft. is based on the average cost for all colleges (excluding ITV), and not by individual college.

[3] Benefits are estimated based on FY 2017-18 rates - 45.58% for classified (Administrative Services VP and Director of College Facilities); and 30.21% for certificated (Presidents, other VPs and Deans).

[4] Current Number of Deans is based on the result of a college survey conducted in January 2018.

[5] FTE Faculty (Credit Instruction) is based on the Report *WSCH Trends And Staffing Patterns By College in the Fall 2016 Data book as reported by the Office of Attendance Accounting*.

[6] FTES (Students) is based on the Annual FTES report, including Credit, Non-Credit and Enhanced Non-Credit FTES, as reported by the Office of Attendance Accounting.

[7] Proposed Number of Deans is 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).

[8] Source: Data for M&O Costs and Gross Square Footage for FY 2016-17 is based on data from the Fusion Space Inventory Report.

* Salary Payscale are published at:

Presidents, Vice Presidents, and Deans <http://www.laccd.edu/Departments/HumanResources/HRPublications-2/Documents/Academic%20Managers%20Supervisors%2015-16%20Monthly%20Rates%20-%201-05-16%20updated%204-25-16.pdf>

Vice President of Administration and Director of Facilities <http://www.laccd.edu/Departments/PersonnelCommission/Documents/Salaries/WebSalarySchedule.pdf>

**2018-2019 FINAL BUDGET
 UNRESTRICTED GENERAL FUND**

**CALCULATION OF BASE REVENUE FUNDS REMAINING
 (For Information Purposes Only)**

	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ITV	BASE REVENUE FUNDS REMAINING
TOTAL STATE BASE REVENUE	58,663,984 11.40%	122,997,574 23.91%	33,223,578 6.46%	33,741,013 6.56%	73,399,195 14.27%	27,380,180 5.32%	60,792,723 11.81%	62,341,202 12.12%	40,119,219 7.80%	1,907,029 0.37%	514,565,697
TOTAL PROJECTED REVENUE											669,858,543
Less:											
EPA Funds											(90,230,204)
COLA											(16,389,969)
Growth Funds											0
Base Allocation- Hold Harmless											(1,069,041)
Nonresident Tuition											(13,015,943)
Dedicated revenue											(7,748,258)
Lottery											(15,603,000)
Interest											(2,634,000)
Part-time Faculty Compensation											(2,258,000)
Part-time Office hours											(3,381,000)
State Mandate Block Grant											(2,800,000)
Apprenticeship											(163,431)
Net Revenue Available											514,565,697
Funds for Minimum Base											(93,362,751)
REMAINING BASE REVENUE	(10,644,152)	(22,320,400)	(6,026,701)	(6,120,808)	(13,318,515)	(4,966,261)	(11,030,158)	(11,310,952)	(7,278,676)	(346,129)	1,450,334,340
MINIMUM BASE ALLOCATION										0	
REMAINING FOR DISTRIBUTION	48,020,736	100,697,741	27,189,260	27,613,822	60,086,038	22,405,122	49,762,191	51,028,984	32,837,505	1,561,548	421,202,946

ASSESSMENT CALCULATION FOR DISTRICTWIDE, EDUCATIONAL SERVICES CENTER, 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)	<i>Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation</i>			
				Assessment Based on Dollars Per Credit FTES \$1,276.89	Assessment Based on Dollars Per NonCredit FTES \$760.76	Assessment Based on Dollars Per Enhc'd NCr FTES \$1,267.25	Total Assessment By Location 144,198,353
City	11,952	384	655	\$15,261,508	\$291,971	\$829,975	\$16,383,454
East	26,067	486	1,350	\$33,284,813	\$370,040	\$1,710,538	\$35,365,391
Harbor	6,791	94	0	\$8,671,636	\$71,222	\$0	\$8,742,858
Mission	6,496	190	264	\$8,295,156	\$144,209	\$334,035	\$8,773,400
Pierce	15,765	334	0	\$20,129,845	\$254,001	\$0	\$20,383,846
Southwest	4,787	167	498	\$6,112,325	\$126,676	\$631,434	\$6,870,435
Trade-Tech	12,048	203	777	\$15,384,062	\$154,053	\$984,808	\$16,522,923
Valley	12,474	74	739	\$15,927,532	\$56,402	\$936,766	\$16,920,700
West	8,333	296	141	\$10,640,692	\$225,367	\$178,391	\$11,044,450
ITV	436	0	0	\$556,896	\$0	\$0	\$556,896
TOTAL	105,149	2,227	4,424	\$134,264,465	\$1,693,941	\$5,605,947	\$141,564,353

Percent of Total Credit/NonCredit FTES =	94.05%	1.99%	3.96%	
Projected State Rate Per FTES =	\$5,291.65	\$3,182.02	\$5,291.65	1.196587%
Ratio of State Rate NonCredit to Credit =		0.6013	1.0000	
Assessment Breakdown =	\$134,264,464.22	\$1,693,941.00	\$5,605,948.00	
Prorated Rate Per FTES =	\$1,276.89	\$760.76	\$1,267.25	

**2018-2019 FUNDED BASE CALCULATION
 INCLUDING RESIDENT AND NONRESIDENT CREDIT AND NONCREDIT FTES**

College	CREDIT FTES			NONCREDIT FTES			ENHANCED NONCREDIT FTES			TOTAL FTES RES+NONRES
	Resident Credit Funded Base FTES	NonResident Credit FTES 1617 P2	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	
City	11,311	641	11,952	384	0	384	655	0	655	12,991
East	24,857	1,210	26,067	486	0	486	1,350	0	1,350	27,903
Harbor	6,552	239	6,791	94	0	94	0	0	0	6,885
Mission	6,354	142	6,496	190	0	190	264	0	264	6,950
Pierce	15,299	466	15,765	334	0	334	0	0	0	16,099
Southwest	4,704	83	4,787	167	0	167	498	0	498	5,452
Trade-Tech	11,762	286	12,048	203	0	203	777	0	777	13,028
Valley	12,215	259	12,474	74	0	74	739	0	739	13,287
West	7,852	481	8,333	296	0	296	141	0	141	8,770
ITV	428	8	436	0	0	0	0	0	0	436
TOTAL	101,334	3,816	105,149	2,227	0	2,227	4,424	0	4,424	111,800

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Note: Due to the 2018-19 New State Funding Model that guarantees a minimum funding of \$622,245,911, prior year FTES were utilized to hold Colleges harmless.

Dedicated Revenue Projections/Distribution

	City	East	Harbor	Mission	Pierce	Sowest	Trade	Valley	West	ITV	ESC	Total
Veterans Rptg Fee	1,500	1,650	1,000	1,000	2,000	1,000	2,500	1,624	1,500	-	-	13,774
print & copy rev	-	-	-	-	5,000	-	-	-	-	-	-	5,000
Salvage Sales	1,000	5,000	16,000	1,000	3,000	5,000	7,000	500	5,000	-	-	43,500
Admin Allow ance	59,312	123,303	49,016	40,218	109,164	17,363	49,040	73,746	59,779	3,059	-	584,000
Class Audit Fees	6,000	12,000	1,000	3,000	8,000	1,000	7,000	-	3,000	90	-	41,090
SEVIS Fees	20,000	30,000	5,000	3,500	6,500	700	5,000	1,000	10,000	60	-	81,760
Library Fines	5,000	2,000	1,000	2,000	6,000	500	1,500	3,000	-	-	-	21,000
Forgn St Appl Fee	5,000	10,000	2,000	2,000	6,000	400	2,000	500	1,000	-	-	28,900
Transcripts	100,000	140,000	50,000	52,000	90,000	40,000	28,000	80,000	60,000	2,080	-	642,080
Emerg Transcr Fees	-	-	-	-	-	-	15,000	-	-	-	-	15,000
Facility Rental	475,000	500,000	120,000	150,000	410,000	200,000	215,000	125,000	400,000	-	-	2,595,000
Baccalaureate fees	-	-	-	-	-	-	-	-	160,000	-	-	160,000
Traffic Citations	55,000	35,000	22,000	15,000	50,000	50,000	40,000	50,000	40,000	-	-	357,000
Donations	-	-	1,000	-	-	-	-	28,000	-	-	-	29,000
Outlaw ed Warrants	-	2,000	2,000	300	-	-	-	-	-	-	-	4,300
Dup Reg Receipt	-	-	-	2,000	-	-	-	-	-	-	-	2,000
Dup Diploma/Certif	-	-	-	-	-	-	800	-	-	-	-	800
Verification Fees	-	-	2,400	2,500	-	-	3,000	-	-	-	-	7,900
Copy Machine	-	-	20,000	30,000	-	40,000	20,000	-	-	-	-	110,000
Returned Checks	-	500	100	500	-	-	500	-	-	-	-	1,600
Other: Income	1,500	10,000	600	-	-	500	-	-	-	-	-	12,600
Other: Local	-	40,000	350	-	-	-	-	-	-	-	-	42,350
Subtot Non-Specfc	729,312	911,453	293,466	305,018	695,664	356,463	398,340	363,370	740,279	5,289	-	4,798,654
Farm Sales	-	-	-	-	5,000	-	-	-	-	-	-	5,000
Sw ap Meet	-	-	900,000	-	-	-	-	-	-	-	-	900,000
Contract Educ	70,000	-	650,000	-	-	110,000	175,000	-	-	-	-	1,005,000
Journalism	10,000	-	-	-	10,000	-	-	1,000	-	-	-	21,000
Van de Kamp	-	-	-	-	-	-	-	-	-	-	-	1,018,604
Subtot Specific	80,000	-	1,550,000	-	15,000	110,000	175,000	1,000	-	-	-	2,949,604
Location Total	809,312	911,453	1,843,466	305,018	710,664	466,463	573,340	364,370	740,279	5,289	1,018,604	7,748,258

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	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
A. OPERATING BUDGETS													
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	543,894	543,894
LEADERSHIP DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000
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	28,211,590	28,211,590
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,546,120	1,546,120
D'WIDE MARKETING (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	0	0	800,000	800,000
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	280,965	280,965
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	209,060	209,060
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	359,192	359,192
GOLD CREEK*	0	0	0	0	0	0	0	126,087	0	0	0	0	126,087
METRO RECORDS*	0	0	0	89,928	0	0	0	0	0	0	0	0	89,928
ACCREDITATION	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
COMPLIANCE OFFICERS	0	0	0	0	0	0	0	0	0	0	0	513,099	513,099
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	255,597	255,597
SIS MODERNIZATION PROJECT	0	0	0	0	0	0	0	0	0	0	0	0	0
SOUTHWEST BASEBALL FIELDS	0	0	0	0	0	0	0	0	0	0	0	88,112	88,112
TOTAL OPERATING BUDGETS													33,763,644
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	886,391	886,391
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,824,229	3,824,229
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	2,549,210	2,549,210
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,029,582	6,029,582
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,552,399	2,552,399
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													15,841,811
C. OTHER CENTRALIZED ACCOUNTS													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	0	0
CYBER SECURITY	0	0	0	0	0	0	0	0	0	0	0	130,000	130,000
DISTRICT/CAMPUS SAFETY	0	0	0	0	0	0	0	0	0	0	0	22,424,000	22,424,000
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	59,000	59,000
EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0	0	0	0	166,550	166,550
GASB 45	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
PROJECT MATCH	0	0	0	0	0	0	0	0	0	0	0	119,000	119,000
PUBLIC POLICY	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
SIS PROJECT COMPLETION	0	0	0	0	0	0	0	0	0	0	0	4,860,577	4,860,577
STAFF DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	51,850	51,850
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	0	473,000	473,000
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
WELLNESS PROGRAM	0	0	0	0	0	0	0	0	0	0	0	210,000	210,000
TOTAL OTHER CENTRALIZED ACCOUNTS													29,543,977
TOTAL CENTRALIZED	0	0	0	89,928	0	0	0	126,087	0	0	0	78,933,417	79,149,432

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

Other District-Wide

ITEM	LACC	ELAC	LAHC	LAMC	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
Active Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0
Chancellor's Innovation Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
DAS Professional Development College	0	0	0	0	0	0	0	0	0	0	0	51,231	51,231
DAS Sustainability	0	0	0	0	0	0	0	0	0	0	0	10,750	10,750
Dean's Academy	0	0	0	0	0	0	0	0	0	0	0	46,613	46,613
LA Promise	0	0	0	0	0	0	0	0	0	0	0	182,490	182,490
President's Academy	0	0	0	0	0	0	0	0	0	0	0	22,757	22,757
Public Relations/Marketing (SMC)	0	0	0	0	0	0	0	0	0	0	0	545,636	545,636
State Mandate Revenue	0	0	0	0	0	0	0	0	0	0	0	3,273,850	3,273,850
Student Success Initiative	0	0	0	0	0	0	0	0	0	0	0	37,334	37,334
TOTAL OTHER DISTRICT-WIDE	0	4,170,661	4,170,661										

2018-2019

Workload Measures

for calculating 2018-2019 growth--2018-2019 base derived separately

2018-2019 BASE WORKLOAD MEASURES (BASED ON 1617 Annual FTES)					2018-2019 GROWTH WORKLOAD <i>calculated @ 0.00%</i>				2016-17 ANNUAL FTES			
	Credit	Non-Credit	Enh'd	Total	Credit	Non-Credit	Enh'd	Total	Credit	Non-Credit	Enh'd	Total
	FTES	FTES	NonCr	FTES	FTES	FTES	NonCr	FTES	FTES	FTES	NonCr	FTES
City	11,311	384	655	12,350	0	0	0	0	11,311	384	655	12,350
East	24,857	486	1,350	26,693	0	0	0	0	24,857	486	1,350	26,693
Harbor	6,552	94	0	6,646	0	0	0	0	6,552	94	0	6,646
Mission	6,354	190	264	6,807	0	0	0	0	6,354	190	264	6,807
Pierce	15,299	334	0	15,633	0	0	0	0	15,299	334	0	15,633
Southwest	4,704	167	498	5,369	0	0	0	0	4,712	167	498	5,377
Trade-Tech	11,762	203	777	12,742	0	0	0	0	11,762	203	777	12,742
Valley	12,215	74	739	13,028	0	0	0	0	12,215	74	739	13,028
West	7,852	296	141	8,289	0	0	0	0	7,852	296	141	8,289
ITV*	428	0	0	428	0	0	0	0	428	0	0	428
FTES adj*	0	0	0	0	0	0	0	0	0	0	0	0
Total	101,334	2,227	4,424	107,984	0	0	0	0	101,342	2,227	4,424	107,992

2018-2019 GROWTH REVENUE CALCULATION

2018-2019 GROWTH REVENUE CALCULATION						
growth rate: 0.00%						
	Credit	NonCr	Enhanced	Growth	Total	
	Revenue	Revenue	NonCredit	Calculation	Adjusted	Growth
			(CDCP)	Subtotal	Distribution	Revenue
City	0	0	0	0	0	0
East	0	0	0	0	0	0
Harbor	0	0	0	0	0	0
Mission	0	0	0	0	0	0
Pierce	0	0	0	0	0	0
Southwest	0	0	0	0	0	0
Trade-Tech	0	0	0	0	0	0
Valley	0	0	0	0	0	0
West	0	0	0	0	0	0
ITV	0	0	0	0	0	0
Gr Adj	0	0	0	0	0	0
Total	0	0	0	0	0	0

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8/16/2018

2018-2019 LACCD FUNDING RATES

Type	Base Rate*	Growth Rate*
Credit FTES	5,291.65	\$5,435.05
NonCredit FTES	3,182.02	\$3,268.25
Enhcd NonCr (CDCP)	5,291.65	\$5,435.05

*Projected

Calculation of College Allocation Base Revenue

	2018-2019 FUNDED BASE WORKLOAD				2018-2019 COMPUTED BASE REVENUE					2018-2019						
	Credit	NonCredit	Enhanced	Total	Basic	Funded	Funded	Enhanced	Total	Less	Adj	Base Alloc	Total	% of		
	FTES	FTES	NonCr	FTES	Allocation	Credit Base	NonCr Base	NonCr FTES	Base Rev	EPA	Base	COLA	Growth	Increase	Total	Total
City	11,311.00	383.79	654.94	12,349.73	4,442,467	59,853,841	1,221,226	3,465,713	68,983,247	(10,319,263)	58,663,984	1,869,446	0	121,935	60,655,365	11.40%
East	24,857.00	486.41	1,349.80	26,693.21	5,077,105	131,534,517	1,547,765	7,142,668	145,302,055	(22,304,481)	122,997,574	3,937,686	0	256,837	127,192,097	23.91%
Harbor	6,551.99	93.62	0.00	6,645.61	3,807,828	34,670,831	297,900	0	38,776,559	(5,552,981)	33,223,578	1,050,845	0	68,542	34,342,965	6.46%
Mission	6,354.00	189.56	263.59	6,807.15	3,807,828	33,623,137	603,183	1,394,826	39,428,974	(5,687,961)	33,741,013	1,068,525	0	69,695	34,879,233	6.56%
Pierce	15,299.00	333.88	0.00	15,632.88	4,442,467	80,956,937	1,062,412	0	86,461,815	(13,062,620)	73,399,195	2,343,115	0	152,830	75,895,140	14.27%
Swest	4,704.00	166.51	498.27	5,368.78	3,807,828	24,891,916	529,847	2,636,670	31,866,261	(4,486,081)	27,380,180	863,576	0	56,327	28,300,083	5.32%
Trade	11,762.00	202.50	777.12	12,741.62	4,442,467	62,240,374	644,359	4,112,246	71,439,446	(10,646,723)	60,792,723	1,936,009	0	126,277	62,855,009	11.81%
Valley	12,215.00	74.14	739.21	13,028.35	4,442,467	64,637,491	235,915	3,911,640	73,227,513	(10,886,311)	62,341,202	1,984,466	0	129,437	64,455,105	12.12%
West	7,852.00	296.24	140.77	8,289.01	3,807,828	41,550,027	942,641	744,905	47,045,402	(6,926,183)	40,119,219	1,274,930	0	83,158	41,477,307	7.80%
Coll Tot	100,905.99	2,226.65	4,423.70	107,556.34	38,078,285	533,959,072	7,085,248	23,408,667	602,531,272	(89,872,604)	512,658,668	16,328,598	0	1,065,038	530,052,304	99.63%
ITV	427.96	0.00	0.00	427.96	0	2,264,629	0	0	2,264,629	(357,600)	1,907,029	61,371	0	4,003	1,972,403	0.37%
ESC/Centr										0	0	0	0	0	0	0.00%
Unadj Base*	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	
Total	101,333.95	2,226.65	4,423.70	107,984.31	38,078,285	536,223,701	7,085,248	23,408,667	604,795,901	(90,230,204)	514,565,697	16,389,969	0	1,069,041	532,024,707	100.00%

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 DEBT REPAYMENT

	2007-08 Rem. Deficit	2008-09 Deficit	2009-10 Deficit	2010-11 Deficit	2011-12 Deficit	2012-13 Deficit	2013-14 Deficit	2014-15 Deficit	2015-16 Deficit	2016-17 Deficit	TOTAL DEBT	AMOUNT REPAID	REMAINING DEBT	2017-18 DEFICIT*	
City	0	(2,316,097)	0	0	0	0	0	(2,440,375)	(1,327,489)	(2,938,363)	(9,022,324)	4,621,471	(4,400,853)	City	
East	0	0	0	0	0	0	0	0	0	0	0	0	0	East	
Harbor	(2,030,710)	(2,441,782)	(1,708,181)	0	0	0	0	(855,643)	(2,766,812)	(1,876,609)	(11,679,737)	4,097,246	(7,582,491)	Harbor	
Mission	0	0	0	0	0	0	0	0	0	0	0	0	0	Mission	(1,381,859)
Pierce	0	0	0	0	0	0	0	0	0	0	0	0	0	Pierce	
Southwest	overcap*	(1,364,784)	(1,466,650)	(1,757,597)	(1,269,281)	(547,551)	(163,380)	(2,191,687)	(3,458,762)	(1,821,925)	(14,041,617)	3,379,075	(10,662,542)	Southwest	(2,956,398)
Trade-Tech	overcap*	0	0	0	0	0	0	0	0	0	0	0	0	Trade-Tech	
Valley ^[1]	(689,051)	(460,779)	(531,310)	(312,085)	(796,968)	(1,641,710)	(707,588)	0	0	0	(5,139,491)	5,139,491	0	Valley	
West	0	(596,118)	0	0	0	0	0	0	0	0	(596,118)	596,118	0	West	
ITV	0	0	0	0	0	0	0	0	(350,248)	0	(350,248)	350,248	0	ITV	
TOTAL	(2,719,761)	(7,179,560)	(3,706,141)	(2,069,682)	(2,066,249)	(2,189,261)	(870,968)	(5,487,705)	(7,903,311)	(6,636,897)	(40,829,535)	18,183,649	(22,645,886)	TOTAL	(4,338,257)

*Unfunded Overcap applied to debt repayment.

*To be applied after a one-year grace period (2019-20)

CALCULATION OF COLLEGE DEBT REPAYMENT BASED ON NEW DEBT REPAYMENT POLICY													
	2018-2019 FINAL BUDGET	-3% Limit of Budget Allocation	REMAINING DEBT	Debt To Repay in 2018-19 ^[2]	Debt To Repay in 2019-20	Debt To Repay in 2020-21	Debt To Repay in 2021-22	Debt To Repay in 2022-23	Debt To Repay in 2023-24	Debt To Repay in 2024-25	Debt To Repay in 2025-26	Debt To Repay in 2026-27	Debt To Repay in 2027-28
City	64,212,951	(1,926,389)	(4,400,853)	0	(1,926,389)	(1,926,389)	(548,075)	0	0	0	0	0	0
East	122,978,279	(3,689,348)	0	0	0	0	0	0	0	0	0	0	0
Harbor	37,884,551	(1,136,537)	(7,582,491)	(1,136,537)	(1,136,537)	(1,136,537)	(1,136,537)	(1,136,537)	(1,136,537)	(763,269)	0	0	0
Mission	35,728,773	(1,071,863)	0	0	0	0	0	0	0	0	0	0	0
Pierce	77,301,514	(2,319,045)	0	0	0	0	0	0	0	0	0	0	0
Southwest	31,320,520	(939,616)	(10,662,542)	0	(939,616)	(939,616)	(939,616)	(939,616)	(939,616)	(939,616)	(939,616)	(939,616)	(939,616)
Trade-Tech	63,199,435	(1,895,983)	0	0	0	0	0	0	0	0	0	0	0
Valley ^[1]	67,749,042	(2,032,471)	0	0	0	0	0	0	0	0	0	0	0
West	44,813,875	(1,344,416)	0	0	0	0	0	0	0	0	0	0	0
ITV	1,587,153	(47,615)	0	0	0	0	0	0	0	0	0	0	0
TOTAL	546,776,093	(16,403,283)	(22,645,886)	(1,136,537)	(4,002,542)	(4,002,542)	(2,624,228)	(2,076,153)	(2,076,153)	(1,702,885)	(939,616)	(939,616)	(939,616)

^[1] Valley College met all parameters of the Debt repayment policy and it's outstanding debt of \$3,854,619 was waived at May 2017 DBC, June 2017 Budget & Finance committee.

^[2] "New College President" one-year suspension of debt repayment for City and Southwest College.