

Final Budget

2021-2022

Office of the Chancellor
September 2021



Los Angeles Community College District

Los Angeles Community College District

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Prepared by Office of Budget and Management Analysis



September 1, 2021

City

East

Harbor

Mission

Pierce

Southwest

Trade-Tech

Valley

West

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 2021-2022 Final Budget for your consideration and approval.

On July 12, 2021, Governor Newsom signed the 2021 Budget Act, totaling \$263 billion. The Act, plus a Higher Education budget trailer bill, provides additional resources of \$3.5 billion to the California Community Colleges, fully pays down the \$1.5 billion of deferrals and extends the hold harmless provision of the Student Centered Funding Formula another year, through fiscal year 2024-2025.

The enacted 2021-2022 Final Budget reflects the substantial recovery of the State's finances and focuses investments on supporting families and businesses that continue to navigate and struggle through the pandemic. The Administration has taken a prudent approach that includes avoiding future unfunded liabilities, so many of Governor Gavin Newsom's focus areas and investments are funded through one-time funding streams.

The 2021 Budget Act includes many of the priorities that the District advocated for this past year in order to build a sustainable and equitable framework to support our District's colleges and students, including a Cost of Living Allowance (COLA) of 5.07 percent, \$511 million for deferred maintenance and instructional support, \$200 million for learning aligned employment, \$115 million to expand Zero-Textbook pathways, \$100 million to support student housing and basic needs, \$100 million to support retention and enrollment strategies, \$100 million to increase the number of full-time faculty, as well as other one-time expenditures.

The 2021-2022 Final Budget is based on the minimum state apportionment funding guarantee of \$642 million, plus COLA of 5.07 percent. In 2019-2020, the Board of Trustees approved a new District Allocation Model that better aligns with the new state-adopted Student-Centered Funding Formula (SCFF). The allocation generated by this model was used to develop the Final Budget.

The development of the District's 2021-2022 Final Budget has been an evolving process beginning with Governor Newsom's proposed State Budget in January 2021 and State Budget Development through July 2021. The final budget also includes information submitted by each of the Colleges and the Educational Services Center. Each College, through its participatory governance process, sets its own local budget priorities to meet its institutional goals and objectives, and is responsible for balancing its annual budget.

The District's 2021-2022 Final Budget of \$5.5 billion for all funds reflects the following major budget areas:

• Building Fund (Prop. A, AA, J and Measure CC)	\$ 3.6 billion
• Unrestricted General Fund	\$ 875.0 million
• Student Financial Aid Fund	\$ 454.8 million
• Restricted General Fund (categorical and specially funded)	\$ 445.1 million
• Special Reserve Fund (State Funded Capital Outlay Projects)	\$ 58.5 million
• Bookstore Fund	\$ 26.3 million
• Debt Services Fund	\$ 7.1 million
• Child Development Centers Fund	\$ 14.9 million
• Cafeteria Fund	\$ 2.3 million

The District continues to maintain a minimum 6.5% General Reserve and a 3.5% Contingency Reserve, and a 2.0% Deferred Maintenance Fund, as mandated by LACCD board policy.

For 2021-2022, the District's financial outlook remains stable under the current, state-adopted Student-Centered Funding Formula, thanks to the current hold harmless provision. The District remains focused on increasing enrollments and an affordable higher education through our Colleges, while maximizing the three funding streams of the SCFF that includes college access, equity and student success. Related to longer term fiscal health of LACCD, there is a fiscal imperative to increase enrollments, bolster access and equity, retain and graduate more students by improving course completions and the number of degrees and certificates granted, as well generating more transfer students and achieving other progression points that lead to student success.

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

Respectfully,



Francisco C. Rodriguez, Ph.D.
Chancellor

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Executive Summary

Executive Summary

The following is a brief summary of the District's 2021-2022 Final Budget with reference to a more detailed discussion in the body of the report.

- The 2021-2022 Final Budget for all funds is \$5.5 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 3).
- The 2021-2022 General Fund, consisting of restricted and unrestricted programs, is \$1.3 billion and represents 23.9% of the total budget (page 4).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$875.0 million and represents 15.8% of the Final Budget (pages 5-9).
- The 2021-2022 Education Protection Act (EPA) is \$151.8 million and is included in the Unrestricted General Fund Revenue (summary on page 10; 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 (pages 19-20).
- The Beginning Balance of \$149.4 million is \$11.7 million greater than the 2020-2021 Beginning Balance.
- State General Revenue is projected to increase from 2020-2021. The State Revenue includes the Education Protection (EPA) fund of \$151.8 million.
- 2021-2022 Unrestricted General Fund appropriations of \$875.0 million are \$42.5 million greater than the 2020-2021 Final Budget (page 9). Appropriations for the nine colleges are \$581.1 million, which is \$35.5 million greater than 2020-2021 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 107-134).

Overview

Overview

The Final Budget for fiscal year 2021-2022, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 2, 2021, to reflect the State's budget, the District's 2020-2021 ending balances, and revised revenue projections generated by the colleges. The significant changes from Tentative Budget are due to the increase of COLA revenue, 2020-2021 balances and open orders, and other allocation adjustments.

The Final Budget totals \$5.5 billion for the General Fund and other funds. The budget includes \$3.6 billion of Proposition A, AA, and Measure J and CC bond funds to finance 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. The new funding formula includes a hold harmless provision through fiscal year 2024-25. This budget is based on the Student Centered Funding Formula minimum revenue guarantee of \$642.5 million state general revenues plus COLA of \$32.6 million, which includes \$151.8 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)

Funds & Appropriations	2019-20 Actual	2020-21 Final Budget	2020-21 Actual	2021-22 Tentative Budget	2021-22 Final Budget	2020-21 Final Bud Difference	2020-21 Final Bud Difference	2020-21 Actual Difference	2020-21 Actual Difference	2021-22 Tent Bud Difference	2021-22 Tent Bud Difference
General Fund											
Unrestricted total	725.42	832.50	703.08	820.77	874.97	42.47	5.1%	171.89	24.4%	54.20	6.6%
Less intrafund w/in unres	0.00	0.00	10.00	0.00	0.00	0.00	0.0%	-10.00	-100.0%	0.00	0.0%
Unrestricted net	725.42	832.50	693.08	820.77	874.97	42.47	5.1%	181.89	26.2%	54.20	6.6%
Restricted	181.04	257.36	200.56	110.57	445.09	187.73	72.9%	244.53	121.9%	334.52	302.5%
Less other intrafund	1.97	3.12	3.17	1.41	2.30	-0.82	-26.3%	-0.87	-27.4%	0.89	63.1%
Total General Fund	904.50	1,086.74	890.47	929.93	1,317.76	231.02	21.3%	427.29	48.0%	387.83	41.7%
Bookstore Fund	19.40	29.75	10.80	16.85	26.33	-3.42	-11.5%	15.53	143.8%	9.48	56.3%
Cafeteria Fund	0.96	2.66	0.04	0.51	2.29	-0.37	-13.9%	2.25	5625.0%	1.78	349.0%
Child Development Fund	11.69	13.47	11.12	2.20	14.86	1.39	10.3%	3.74	33.6%	12.66	575.5%
Special Reserve Fund	17.49	54.11	15.44	50.00	58.47	4.36	8.1%	43.03	278.7%	8.47	16.9%
Building Fund	220.84	3,868.02	220.09	3,657.97	3,648.76	-219.26	-5.7%	3,428.67	1557.8%	-9.21	-0.3%
Financial Aid Fund	235.96	298.64	217.24	240.82	454.80	156.16	52.3%	237.56	109.4%	213.98	88.9%
Debt Service Fund	6.60	6.58	7.08	7.07	7.08	0.50	7.6%	0.00	0.0%	0.01	0.1%
Total Appropriations	1,417.44	5,359.97	1,372.28	4,905.35	5,530.35	170.38	3.2%	4,158.07	303.0%	625.00	12.7%
Less interfund transfers	21.92	7.97	29.83	8.26	8.26	0.29	3.6%	-21.57	-72.3%	0.00	0.0%
Total Available	1,395.52	5,352.00	1,342.45	4,897.09	5,522.09	170.09	3.2%	4,179.64	311.3%	625.00	12.8%

General Fund

The General Fund, which supports the basic operations of the District, totals \$1.3 billion and represents 23.9% 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 \$875.0 million or 15.8% 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 July 12, 2021, the Governor signed the \$263 billion 2021-2022 State Budget Act plus additional trailer bills that impact the California Community Colleges. The 2021-2022 State Budget includes a total investment in Proposition 98 of \$93.7 billion. The 2021-22 budget provides total additional resources of \$3.5 billion to California Community Colleges apportionments and categorical programs, including full repayment of the \$1.5 billion in deferrals of system funding in 2020-21.

Highlights of the 2021-2022 State Budget include:

1. COLA – 5.07% or \$371.2 million
2. \$511 million in one-time funds for deferred maintenance and instructional support
3. \$100 million to increase the number of full-time faculty
4. \$100 million to student housing and basic needs
5. \$100 million to support retention and enrollment
6. \$ 64 million to increase support for targeted student support services
7. \$ 42 million increase in funding for Strong Workforce Program
8. \$ 30 million to support Mental Health Services
9. \$ 30 million for integrated basic needs centers

Funding for existing state-funded categorical programs is currently at 80 to 95% of 2020-2021 guaranteed allocation levels based on the program. Budget adjustments will be incorporated during the year when the State releases these funds.

District Budget Development

The District's 2021-2022 budget development began early in November 2020 after the Board adopted the 2021-2022 Budget Development Calendar in October 2020. In December 2020, colleges and other operating locations provided their initially-projected dedicated revenue and centralized accounts budgets. In February 2021, after the Governor's proposed State budget was released on January 8, 2021, preliminary allocations were provided to all operating locations to begin working with their constituencies in developing their 2021-2022 Budget Operation Plans.

Year-end open order balances were added to the college budgets. As of August 24, 2021, the Final Budget was made available for public viewing. The 2021-2022 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 \$675.1 million, which includes \$151.8 million for the Education Protection Act fund (Proposition 30) and \$32.6 million in COLA.
2. Apprenticeship income is projected at \$280,466.
3. Non-resident tuition is projected at \$6.6 million based on the rate of \$299 per unit.
4. Part-time faculty compensation is projected at \$1.8 million.
5. Lottery revenues are projected at \$14.4 million (\$163/FTES) based on 2021-2022 lottery revenue and enrollment projections.
6. Dedicated Revenue projections, submitted by colleges, are at \$5.9 million.
7. "Other State" income is projected at \$4.3 million.
8. Full Time Faculty Hire Revenue is projected at \$4.4 million.
9. Interest and "Other Local" are projected at \$10.0 million. These sources of income include interest earned on cash balances and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
10. 2020-2021 ending balance of \$149.4 million includes open orders of \$16.4 million, which are allocated to colleges and district-wide accounts (**Chart #3**).

The District ended the 2020-2021 year with an unrestricted ending balance of \$149.4 million, including funded open orders, which is \$11.7 million more than the 2019-2020 year (\$137.6 million).

Chart 2: Projected Source Of Funds - Unrestricted General Fund

State General Revenues	Amount
Base	490,781,508
COLA (Est. @ 5.07%)	32,577,065
Growth (Est. @ 0.00%)	0
Education Protection Act (EPA)	151,764,144
Total State Apportionment	675,122,717
Total General Revenues	675,122,717
Part-Time Faculty Compensation	1,831,950
Lottery	14,361,600
Non-Resident Tuition	6,636,400
Apprenticeship	280,466
On-Going State Mandate Block Grant	2,812,000
Full Time Faculty Hiring	4,443,839
Other State	4,256,804
Interest	3,000,000
Other Local	7,000,000
Dedicated Revenue	5,852,241
Incoming Transfer	0
Less Intrafund within Unrestricted	0
Total Unrestricted General Fund Income	725,598,018
Open Orders	16,439,955
Contingency Reserve	25,395,931
General Reserve	47,163,871
Other Fund Balance	60,375,207
Total Funds Available for Appropriation	874,972,983

Chart 3: 2020-21 Open Orders and Ending Balances – Unrestricted General Fund

Chart #3 summarizes the disposition of the 2020-2021 unrestricted carryover balances.

Funded Open Orders	\$ 16,439,955
<u>Balance Excluding Open Orders</u>	<u>\$ 132,935,009</u>
Total Fund Balance	\$ 149,374,964

Colleges & Obligations	2020-21 Unrestricted Balance a	Add'l Rev & Unrestricted Adjustments b	Restricted Deficits c	Budget for Open Orders d	College Positive Balances e=a+b+c+d	College Negative Balances f=a+b+c-d
City	1,077,116	679,791	0	338,774	1,418,133	
East	10,642,417	1,294,661	0	1,943,212	9,993,866	
Harbor	3,491,916	371,768	(1,151)	358,617	3,503,917	
Mission	2,615,880	418,762	0	247,541	2,787,101	
Pierce	2,557,357	772,447	0	196,998	3,132,806	
Southwest	826,332	327,150	0	627,046	526,436	
Trade-tech	10,052,877	654,706	0	861,935	9,845,648	
Valley	9,207,416	698,840	0	181,790	9,724,466	
West	2,160,833	490,218	0	132,469	2,518,582	
College Total	42,632,145	5,708,343	(1,151)	4,888,382	43,450,955	0
Obligations						
College Positive Balances				4,888,382	43,450,955	
District Office and IT balance				22,475	1,977,948	
Van de Kamp Innovation Center				36,470	1,625,371	
Districtwide				11,141,015	2,467,571	
Other Districtwide				351,613	2,299,767	
Contingency Reserve					14,331,132	
General Reserve					45,166,316	
STRS/PERS Designated Reserves					17,830,000	
Restricted Program Deficits					1,171	
Subtotal					129,150,231	
Remaining Undistributed Balance to Fund Reserves					3,784,778	
Total				16,439,955	132,935,009	

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 consultation with the Cabinet and the District Budget Committee. **Chart #4**, 2021-2022 Final Budget - Unrestricted General Fund, provides the total 2021-2022 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 \$581.1 million, an increase of \$35.5 million from the prior year.
2. The Educational Services Center budget is funded at \$32.0 million and Information Technology is funded at \$19.1 million.
3. Total of Districtwide Accounts is \$120.4 million, and includes funded open orders and carried forward balances. Major Districtwide accounts include:
 - \$ 25.6 million for Retiree Benefits
 - \$ 24.8 million for Districtwide Information Technology
 - \$ 21.4 million for District/College Safety
 - \$ 7.0 million for Liability Insurance
 - \$ 5.1 million for Workers' Compensation
 - \$ 3.3 million for Legal Expense
 - \$ 3.0 million for Board Election
 - \$ 2.8 million for Insurance/Legal/Workers' Compensation Reserve
 - \$ 1.7 million for AB705 support
 - \$ 1.5 million for Central Financial Aid Unit
 - \$ 1.1 million for Districtwide Marketing
 - \$ 0.8 million for Framework for Racial Equity & Social Justice
4. General Reserve is funded at \$47.2 million. It represents 6.5% of the Unrestricted General Fund revenue budget.
5. Contingency Reserve is funded at \$25.4 million. It represents 3.5% of the Unrestricted General Fund revenue budget.

Chart 4: 2021-2022 Final Budget – Unrestricted General Fund

Colleges & Obligations	2020-2021 Adopted Final budget	2021-2022 Tentative Budget	2021-2022 Final Budget
City	62,953,550	60,848,134	64,676,965
East	123,110,115	117,562,484	135,273,956
Harbor	35,427,319	34,035,093	37,868,763
Mission	36,685,270	35,576,016	39,674,348
Pierce	74,665,664	73,344,603	80,616,476
Southwest	30,569,730	29,418,206	32,015,796
Trade-tech	65,659,921	62,624,556	73,135,755
Valley	72,137,032	61,677,463	73,267,440
West	44,394,960	39,964,308	44,568,186
College Total	545,603,561	515,050,863	581,097,685
Educational Services Center	30,470,396	30,432,435	32,021,519
Information Technology	17,630,767	16,506,629	19,141,911
Districtwide	114,967,904	109,207,302	120,439,728
Contingency Reserve	24,320,324	24,616,755	25,395,931
General Reserve	45,166,316	45,716,830	47,163,871
STRS/PERS Reserve	17,830,000	14,530,000	11,630,000
Other Districtwide	14,100,029	0	2,651,380
Van de Kamp Innovation	2,266,718	1,018,604	2,680,445
Supplemental Retirement (SRP)	5,586,773	9,349,492	10,265,763
Funds for Deferred Maintenance	13,897,328	14,066,717	14,511,960
Undistributed Balance	656,772	40,277,571	7,972,790
Total	832,496,888	820,773,198	874,972,983

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 \$151.8 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	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
100000	Certificated Salaries	71,791,125	78.7%	130,896,829	86.3%	130,336,318	85.9%
200000	Classified, Regular	61,283	0.1%	4	0.0%	102,444	0.1%
300000	Employee Benefits	19,387,747	21.2%	20,867,312	13.7%	21,025,753	13.8%
400000	Books & Supplies	0	0.0%	0	0.0%	0	0.0%
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	299,629	0.2%
	Less Intrafund w/in Loc	0		0		0	
	Total EPA Fund	91,240,155	100.0%	151,764,145	100.0%	151,764,144	100.0%

Restricted General Fund

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2021-2022 fiscal year is \$445.1 million or 8.0% 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 2021-2022 Final Budget.

Other Funds

A discussion of income and appropriations of the other funds may be found in the section of this document that begins on page 107.

Chart 6: Restricted General Fund (In Millions)

Restricted Program	2019-20 Actual	2020-21 Final Budget	2020-21 Actual	2021-22 Tentative Budget	2021-22 Final Budget	2020-21 Final Bud Difference	2020-21 Final Bud Difference	2020-21 Actual Difference	2020-21 Actual Difference	2021-22 Tent Bud Difference	2021-22 Tent Bud Difference
Adult Education	8.73	12.22	8.33	7.73	12.49	0.27	2.2%	4.16	50.0%	4.76	61.6%
Basic Skills	3.50	0.02	0.00	0.00	0.00	-0.02	-100%	0.00	0.0%	0.00	>100%
CA College Promise	2.73	6.89	4.86	0.00	5.58	-1.31	-19.0%	0.73	15.0%	5.58	>100%
CalWORKs (Child Care/non-Child Care) / TANF	6.70	8.51	6.08	7.74	10.86	2.35	27.6%	4.79	78.8%	3.12	40.3%
Community Services	3.00	5.49	-2.19	2.71	6.70	1.21	22.0%	8.89	-100%	3.99	>100%
CTE Transitions	0.42	0.02	0.00	0.00	0.00	-0.02	-100%	0.00	-100%	0.00	>100%
Disabled Students Programs & Services (DSPS)	8.58	8.30	8.07	7.51	9.07	0.77	9.2%	0.99	12.3%	1.56	20.8%
Equal Employment Opportunity	0.02	0.10	0.01	0.00	0.14	0.04	42.2%	0.14	>100%	0.14	>100%
EOPS	7.66	7.64	7.92	7.39	7.62	-0.02	-0.3%	-0.30	-3.8%	0.23	3.1%
EOPS-CARE	0.68	0.96	0.84	0.77	0.81	-0.15	-15.7%	-0.03	-3.8%	0.04	5.7%
EOPS-NextUp	1.82	1.54	1.70	1.36	1.56	0.02	1.5%	-0.14	-8.4%	0.20	14.8%
Financial Aid Technology	0.99	0.66	0.06	0.00	0.61	-0.05	-8.1%	0.56	>100%	0.61	>100%
Federal Perkins IV (CTE)	3.96	4.56	4.31	0.00	4.52	-0.04	-1.0%	0.21	4.8%	4.52	>100%
Federal Work Study	3.93	3.59	1.44	3.60	3.60	0.01	0.3%	2.17	>100%	0.00	0.0%
Foster and Kinship Care Education	1.06	1.21	1.15	1.00	1.11	-0.09	-7.7%	-0.03	-2.9%	0.11	11.3%
Health Services	2.37	4.36	1.99	3.66	7.03	2.67	61.3%	5.03	>100%	3.36	91.9%
HEERF I	3.86	8.23	10.32	0.00	1.29	-6.94	-84.3%	-9.03	-87.5%	1.29	>100%
HEERF II	0.00	0.00	40.22	0.00	44.12	44.12	0.0%	3.90	9.7%	44.12	>100%
HEERF III	0.00	0.00	2.51	0.00	91.61	91.61	0.0%	89.10	>100%	91.61	>100%
Higher Ed Emergency MSI	1.61	1.28	0.82	0.00	0.18	-1.10	-86.1%	-0.64	-78.2%	0.18	>100%
HEERF MSI Supplement	0.00	0.00	0.00	0.00	6.08	6.08	0.0%	6.08	0.0%	6.08	>100%
Lottery - Prop 20	4.49	6.95	4.16	4.26	11.09	4.14	59.6%	6.94	>100%	6.84	>100%
One-time Block Grants	2.60	3.78	1.52	0.00	45.64	41.86	>100%	44.13	>100%	45.64	>100%
Parking	2.79	5.32	-1.92	1.25	5.92	0.59	11.2%	7.83	-100%	4.67	>100%
Staff/Faculty Development	0.08	0.35	0.00	0.00	0.35	0.00	0.0%	0.35	0.0%	0.35	>100%
Strong Workforce	14.09	25.43	10.10	11.31	28.95	3.52	13.9%	18.85	>100%	17.64	>100%
Student Equity	3.63	0.09	0.05	0.00	0.00	-0.09	-100%	-0.05	-100%	0.00	>100%
Student Financial Aid Administration	5.49	4.44	5.18	3.97	4.65	0.22	4.8%	-0.53	-10.2%	0.69	17.4%
Student Equity and Achievement (SEA)	37.46	55.10	44.21	43.84	54.56	-0.54	-1.0%	10.35	23.4%	10.72	24.5%
Student Success & Support Prog (formerly Matriculation)	5.08	0.01	0.00	0.00	0.00	-0.01	-100%	0.00	0.0%	0.00	>100%
Veteran's Resource Center	0.31	0.73	0.25	0.00	1.50	0.77	>100%	1.25	>100%	1.50	>100%
Other specially funded programs	43.42	79.58	38.59	2.48	77.44	-2.13	-2.7%	38.85	>100%	74.97	>100%
Total Available	181.04	257.36	200.56	110.57	445.09	187.73	72.9%	244.53	121.9%	334.52	302.5%

Summary

Summary of All Funds

Chart #7A & B, 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. This also includes funds from the Higher Education Emergency Relief Funds (HEERF). 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, CalWORKs and TANF program income, Disabled Students Programs and Services (DSPS), Extended Opportunities Programs and Services (EOPS), Student Equity and Achievement (SEA), Strong Workforce, other categorical program income, Instructional Support Block Grants, child development centers income, capital outlay project income, and other specially funded state income. The categorical state funded programs such as DSPS, EOPS, CalWORKs, Strong Workforce, and Student Equity and Achievement are budgeted at 95% of the 2020-2021 budget. FKCE is budgeted at 93% of the 2020-2021 budget. EOPS-CARE and EOPS-NextUp are budgeted at 90% and 70% of the 2020-2021 budget, respectively. 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 2020-2021 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.

Chart 7A: Summary of All Funds Three-Year Comparison – Income

Income	2019-20 Year End Actual	2020-21 Year End Actual	2021-22 Total Budget	2021-22 Unrestricted Gen Fund	2021-22 Restricted Gen Fund	2021-22 Total Gen Fund	2021-22 Bookstore	2021-22 Cafeteria	2021-22 Child Dev	2021-22 Special Reserve	2021-22 Building Fund*	2021-22 Financial Aid	2021-22 Debt Services
Federal	234,694,561	259,525,218	569,828,119		176,057,735	176,057,735			2,904,953			390,865,431	
State	567,181,560	544,843,906	715,063,119	425,433,969	214,646,709	640,080,678			8,852,181	3,395,625		62,734,635	
Local tax	228,801,044	242,925,427	246,021,408	246,021,408		246,021,408							
Local other	660,077,537	106,932,460	102,584,277	54,142,641	26,524,001	80,666,642	16,575,778	471,192	125,918	846,958	2,687,789	1,200,000	10,000
Interfund Transfers	21,922,534	29,829,648	8,260,752			0	274,545	38,889	880,340				7,066,978
Intrafund Transfers	1,969,386	13,168,923	2,304,215		2,304,215	2,304,215							
Total Income	1,714,646,623	1,197,225,582	1,644,061,890	725,598,018	419,532,660	1,145,130,678	16,850,323	510,081	12,763,392	4,242,583	2,687,789	454,800,066	7,076,978
Beginning Balance	4,378,811,348	4,131,468,238	3,929,151,555	132,935,009	25,041,282	157,976,291	10,051,176	1,782,765	2,109,774	107,773,887	3,646,073,294	3,384,368	0
Adj to Beg Balance	12,139,987	3,148,038	1	1	0	1	0	0	0	0	0	0	0
Reserve/Open Orders	10,933,607	15,654,632	32,789,293	16,439,955	515,249	16,955,204	0	0	41,899	15,788,445	0	3,745	0
Total Revenue	6,116,531,564	5,347,496,489	5,606,002,739	874,972,983	445,089,191	1,320,062,174	26,901,499	2,292,846	14,915,065	127,804,915	3,648,761,083	458,188,179	7,076,978
Less YE Open Orders	15,654,632	32,789,293	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	4,681,468,053	3,929,261,082	73,354,288	0	0	0	573,469	0	59,609	69,336,842	0	3,384,368	0
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Revenue	1,419,408,879	1,385,446,115	5,532,648,451	874,972,983	445,089,191	1,320,062,174	26,328,030	2,292,846	14,855,456	58,468,073	3,648,761,083	454,803,811	7,076,978
Less Intrafund within Unr	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Revenue	1,419,408,879	1,385,446,115	5,532,648,451	874,972,983	445,089,191	1,320,062,174	26,328,030	2,292,846	14,855,456	58,468,073	3,648,761,083	454,803,811	7,076,978
Less Intrafund Unr/Res	1,969,386	13,168,923	2,304,215	--	2,304,215	2,304,215	0	0	0	0	0	0	0
Less Interfund Transfers	21,922,534	29,829,648	8,260,752	--	--	--	--	--	--	--	--	--	--
Available for Appropriation	1,395,516,959	1,342,447,544	5,522,083,484	874,972,983	442,784,976	1,317,757,959	26,328,030	2,292,846	14,855,456	58,468,073	3,648,761,083	454,803,811	7,076,978

*Beginning Balance includes authorized, but not yet issued bonds J and CC (\$375,000,000 for Measure J and \$2,950,000,000 for Measure CC).

Chart 7B: Summary of All Funds Three-Year Comparison – Appropriations

Appropriations	2019-20 Year End Actual	2020-21 Year End Actual	2021-22 Total Budget	2021-22 Unrestricted Gen Fund	2021-22 Restricted Gen Fund	2021-22 Total Gen Fund	2021-22 Bookstore	2021-22 Cafeteria	2021-22 Child Dev	2021-22 Special Reserve	2021-22 Building Fund	2021-22 Financial Aid	2021-22 Debt Services
Certificated Salaries	352,181,605	341,707,569	371,276,393	318,045,370	50,658,076	368,703,446			2,572,947				
Non-certificated Salaries	196,525,635	193,220,649	184,811,388	129,805,914	49,667,750	179,473,664	3,795,628	102,222	1,439,874		0		
Employee Benefits	221,338,656	218,852,106	202,487,055	164,689,008	27,303,614	191,992,622	2,020,348	45,028	1,352,079		0		7,076,978
Books & Supplies	29,711,084	23,601,432	44,539,055	6,288,891	27,170,826	33,459,717	10,264,613	258,213	159,394		397,118		
Other Expenses	147,681,808	132,293,985	1,563,071,800	116,563,615	66,435,515	182,999,130	726,612	76,347	623,287	56,863,598	1,312,990,047	8,792,779	
Capital Outlay	205,138,699	211,106,857	2,352,723,944	6,703,631	10,465,464	17,169,095	129,041	6,650	112,020	1,604,475	2,333,698,918	3,745	
Other	244,908,858	234,833,869	805,478,064	124,615,802	213,387,946	338,003,748	9,391,788	1,804,386	8,595,855		1,675,000	446,007,287	
Interfund Transfers	21,922,534	29,829,648	8,260,752	8,260,752	0	8,260,752							
Total Appropriations	1,419,408,879	1,385,446,115	5,532,648,451	874,972,983	445,089,191	1,320,062,174	26,328,030	2,292,846	14,855,456	58,468,073	3,648,761,083	454,803,811	7,076,978
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Appropriations	1,419,408,879	1,385,446,115	5,532,648,451	874,972,983	445,089,191	1,320,062,174	26,328,030	2,292,846	14,855,456	58,468,073	3,648,761,083	454,803,811	7,076,978
Less Intrafund Unr bet Loc	0	0	0	0	--	0	0	0	0	0	0	0	0
Less Intrafund Unr/Res	1,969,386	13,168,923	2,304,215	--	2,304,215	2,304,215	0	0	0	0	0	0	0
Less Interfund Transfers	21,922,534	29,829,648	8,260,752	--	--	--	--	--	--	--	--	--	--
Net Appropriations	1,395,516,959	1,342,447,544	5,522,083,484	874,972,983	442,784,976	1,317,757,959	26,328,030	2,292,846	14,855,456	58,468,073	3,648,761,083	454,803,811	7,076,978

General Fund Income

General Fund Income and Balances

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

Total General Fund

Funds of \$1.3 billion available for appropriation in the General Fund (**Chart #8A & B**) 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 \$7.1 million to the post-retirement health benefit trust account (Debt Services Fund) and \$0.9 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 (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

Because intrafund transfers are shown in both the 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.

Chart 8A: Total General Fund Income

Income	2019-20 Actual	2020-21 Final Budget	2020-21* Budget	2020-21* Actual	2021-22 Budget
Federal	34,499,505	54,250,721	245,565,441	81,191,676	176,057,735
General Revenue	587,740,326	546,844,145	490,781,507	485,817,306	523,358,574
Educ Protection Act (EPA)	51,234,516	95,701,507	151,764,145	151,764,145	151,764,144
Non-Resident	10,986,822	8,594,760	14,185,753	14,185,752	6,636,400
Apprenticeship	267,391	267,391	266,795	266,795	280,466
Dedicated Revenue	9,934,400	7,369,853	7,022,266	7,379,319	5,852,241
Lottery-Unrestricted	14,966,623	15,162,900	15,162,900	17,131,038	14,361,600
Lottery-Restricted (Prop 20)	4,957,595	4,953,207	7,526,785	7,526,785	5,727,035
Part-time Faculty Comp	2,122,801	2,123,000	1,954,885	2,097,537	1,831,950
Part-time Faculty Office Hours	3,381,000	3,381,000	6,706,311	4,256,804	4,256,804
Interest	2,723,016	2,700,000	2,700,000	457,675	3,000,000
Other State	125,739,094	158,895,363	186,142,976	119,755,411	216,175,513
Other Local	18,220,807	34,229,511	36,909,722	18,291,641	33,524,001
Incoming Transfers	2,248,616	3,124,035	13,168,923	13,168,923	2,304,215
Total Income	869,022,513	937,597,393	1,179,858,409	923,290,807	1,145,130,678
Beginning Balance	166,728,692	136,637,857	136,637,857	136,637,857	157,976,291
Open Orders	10,908,687	15,651,625	15,651,625	15,651,625	16,955,204
Adj to Beginning Balance	12,096,048	0	0	2,990,743	1
Other Adjustments	0	0	0	0	0
Total Adj Beg Balance	189,733,427	152,289,482	152,289,482	155,280,225	174,931,496
Less Open Orders to CF	15,651,625	0	0	16,955,204	0
Less Ending Balance	136,638,942	30,466	870,725	157,976,970	0
Total General Fund Income	906,465,372	1,089,856,409	1,331,277,166	903,638,858	1,320,062,174
Less Intrafund Transfers	1,969,386	3,124,035	13,168,923	13,168,923	2,304,215
Net General Fund Income	904,495,986	1,086,732,374	1,318,108,243	890,469,935	1,317,757,959

Chart 8B: Total General Fund Appropriations

Appropriations	2019-20 Actual	2020-21 Final Budget	2020-21* Budget	2020-21* Actual	2021-22 Budget
Certificated Salaries	347,174,313	314,006,147	358,957,638	336,945,097	368,703,446
Non-Certificated Salaries	188,766,715	186,923,525	206,424,121	187,141,218	179,473,664
Employee Benefits	210,438,529	200,152,718	213,603,420	206,855,339	191,992,622
Books & Supplies	12,673,002	21,424,603	36,617,051	14,194,109	33,459,717
Other Operating Expenses	106,700,002	152,194,073	191,669,870	99,076,876	182,999,130
Capital Outlay	10,928,187	12,384,212	22,591,445	11,712,658	17,169,095
Interfund Transfer	21,643,304	7,973,658	29,829,648	29,829,648	8,260,752
Other	8,141,322	194,797,473	271,583,973	17,883,913	338,003,748
Total Appropriations	906,465,372	1,089,856,409	1,331,277,166	903,638,858	1,320,062,174
Less Intrafund Unr/Res	1,969,386	3,124,035	13,168,923	13,168,923	2,304,215
Net Appropriations	904,495,986	1,086,732,374	1,318,108,243	890,469,935	1,317,757,959

*As of 2021 Year-End Close.

Unrestricted General Fund

Chart #9 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 and enrollment fees. These funds, termed **State General Revenues**, total \$675.1 million, which also include \$151.8 million of the Education Protection Act (EPA) Fund, and make up 77.2% 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% of the Enrollment Fees.

Other Attendance Driven Income

- **Non-resident Tuition** fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$6.6 million. The non-resident rate of \$299 per unit is as adopted by the Board of Trustees for fiscal year 2021-2022.
- **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, etc. This income is projected by the colleges as part of the budget development process.

Other Unrestricted Income

- **Lottery Revenue** is based on a \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$14.4 million (or \$163/FTES).
- **Other State** includes state-mandated cost reimbursement and Part-time Office hours reimbursements.
- **Interest Income** represents income earned from the investment by the County Treasurer of surplus District cash.
- **Other Local** represents miscellaneous income from various sources.
- **Beginning Balances** represent funds brought forward from the preceding year. Colleges retain their balances.

Chart 9A: Unrestricted General Fund Income

Income	2019-20 Actual	2020-21 Final Budget	2020-21* Budget	2020-21* Actual	2021-22 Budget
Attendance Driven					
General Revenue	587,740,326	546,844,145	490,781,507	485,817,306	523,358,574
Education Protection Act (EPA)	51,234,516	95,701,507	151,764,145	151,764,145	151,764,144
Non-Resident	10,986,822	8,594,760	14,185,753	14,185,752	6,636,400
Apprenticeship	267,391	267,391	266,795	266,795	280,466
Dedicated Revenue	9,934,400	7,369,853	7,022,266	7,379,319	5,852,241
Other Income					
Lottery-Unrestricted	14,966,623	15,162,900	15,162,900	17,131,038	14,361,600
Part-time Faculty Compensation	2,122,801	2,123,000	1,954,885	2,097,537	1,831,950
Part-time Faculty Office Hours	3,381,000	3,381,000	6,706,311	4,256,804	4,256,804
Interest	2,723,016	2,700,000	2,700,000	457,675	3,000,000
Other Federal	0	0	0	0	0
Other State	12,385,967	7,421,839	7,493,718	8,774,254	7,255,839
Other Local	7,181,460	5,300,000	5,300,000	9,404,165	7,000,000
Incoming Transfers	0	0	9,998,106	9,998,106	0
Total Income	702,924,322	694,866,395	713,336,386	711,532,896	725,598,018
Beginning Balance	139,664,528	123,043,703	123,043,703	123,043,703	132,935,009
Open Orders	8,332,939	14,586,790	14,586,790	14,586,790	16,439,955
Adj to Beg Bal	12,147,204	0	(2,301,416)	3,301,901	1
Total Adj Beg Balance	160,144,670	137,630,493	135,329,077	140,932,394	149,374,965
YE Open Orders	14,586,790	0	0	16,439,955	0
Less Ending Balance	123,058,852	0	0	132,950,057	0
Total Unrestricted Income	725,423,351	832,496,888	848,665,463	703,075,278	874,972,983
Less Intrafund w/in Unrestricted	0	0	0	0	0
Net Unrestricted Income	725,423,351	832,496,888	848,665,463	703,075,278	874,972,983

Chart 9B: Unrestricted General Fund Appropriations

Appropriations	2019-20 Actual	2020-21 Final Budget	2020-21* Budget	2020-21* Actual	2021-22 Budget
Certificated Salaries	292,296,275	265,980,882	286,374,174	285,978,491	318,045,370
Non-Certificated Salaries	134,333,761	138,107,516	130,742,694	129,845,398	129,805,914
Employee Benefits	182,037,178	173,126,444	175,055,670	178,111,862	164,689,008
Books & Supplies	4,381,106	8,248,541	8,059,704	4,806,225	6,288,891
Other Operating Expenses	83,299,992	102,978,866	104,145,157	79,182,896	116,563,615
Capital Outlay	2,530,082	4,869,759	5,116,151	2,000,336	6,703,631
Interfund Transfer	21,643,304	7,973,658	22,106,534	22,106,534	8,260,752
Other	4,901,653	131,211,222	117,065,379	1,043,536	124,615,802
Total Appropriations	725,423,351	832,496,888	848,665,463	703,075,278	874,972,983
Less Intrafund w/in Unrestricted	0	0	0	0	0
Net Appropriations	725,423,351	832,496,888	848,665,463	703,075,278	874,972,983

*As of 2021 Year-End Close.

Restricted General Fund

Chart #10 is a summary of the Final Budget section 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 Perkins Programs comprise the largest separate category of programs from federal sources of income. "Other Federal" includes programs such as Veterans Education, Higher Education Act, FSEOG, and Federal Work Study.
- State Categoricals: The State supports a number of categorical programs designed to accomplish specific objectives. Primarily, these are CalWORKs, Extended Opportunities Programs and Services (EOPS), EOPS-CARE, Student Financial Aid Administration, Disabled Students Programs and Services (DSPS), Career & Technical Education, Strong Workforce, Student Equity and Achievement (SEA), 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:

Program	Balances
Parking Program	\$ 4,666,761
Community Services Program	\$ 3,989,108
Health Services Program	\$ 3,364,592
Non-Resident Capital Outlay	\$ 1,155,956
<u>Other Programs</u>	<u>\$ 12,380,114</u>
Total	\$ 25,556,531

Chart 10A: Restricted General Fund Income

Income	2019-20 Actual	2020-21 Final Budget	2020-21* Budget	2020-21* Actual	2021-22 Final Budget
Federal					
Federal Perkins	4,361,938	12,774,758	4,313,097	4,313,050	4,519,571
Other SFP**	30,137,567	41,475,963	241,252,344	76,878,626	171,538,164
Total Federal	34,499,505	54,250,721	245,565,441	81,191,676	176,057,735
State					
Disabled Student Prog & Svs	7,255,622	7,381,089	7,720,924	7,142,481	8,082,892
Extended Oppor Prog & Svs	7,657,620	7,638,637	8,145,369	7,917,466	7,617,094
Instructional Equipment	823,413	0	0	0	43,378,985
Lottery - Restricted (Prop 20)	4,957,595	4,953,207	7,526,785	7,526,785	5,727,035
Student Success (SSSP)	0	8,643	0	0	0
Student Equity	0	50,689	7,669	0	0
Student Equity and Achievement	37,361,659	55,535,006	54,933,439	44,209,766	54,908,300
Staff Development	0	0	0	0	0
Staff Diversity	23,804	0	50,000	76,196	0
Other	60,231,008	80,859,460	107,791,857	51,635,247	94,932,403
Total State	118,310,721	156,426,731	186,176,043	118,507,942	214,646,709
Local					
Community Services	2,306,954	4,671,679	4,671,679	983,588	2,709,767
Health Services	1,963,124	3,399,627	3,226,968	4,401,861	3,662,061
Parking	2,192,118	2,706,466	2,706,466	134,953	1,250,732
Other	4,577,151	18,151,739	21,004,609	3,367,074	18,901,441
Total Local	11,039,348	28,929,511	31,609,722	8,887,476	26,524,001
Incoming Transfers	2,248,616	3,124,035	3,170,817	3,170,817	2,304,215
Total Income	166,098,190	242,730,998	466,522,023	211,757,912	419,532,660
Beginning Balance	27,064,164	13,594,154	13,594,154	13,594,154	25,041,282
Open Orders	2,575,748	1,064,835	1,064,835	1,064,835	515,249
CF Balance	0	0	0	0	0
Adj to Beginning Balance	(51,156)	0	2,301,416	(311,158)	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	1,064,835	0	0	515,249	0
Less Ending Balance	13,580,090	30,466	870,725	25,026,913	0
Total Restricted Income	181,042,022	257,359,521	482,611,703	200,563,580	445,089,191

Chart 10B: Restricted General Fund Appropriations

Appropriations	2019-20 Actual	2020-21 Final Budget	2020-21* Budget	2020-21* Actual	2021-22 Final Budget
Certificated Salaries	54,878,038	48,025,265	72,583,464	50,966,606	50,658,076
Non-Certificated Salaries	54,432,954	48,816,009	75,681,427	57,295,820	49,667,750
Employee Benefits	28,401,351	27,026,274	38,547,750	28,743,477	27,303,614
Books & Supplies	8,291,896	13,176,062	28,557,347	9,387,884	27,170,826
Other Operating Expenses	23,400,010	49,215,207	87,524,713	19,893,980	66,435,515
Capital Outlay	8,398,105	7,514,453	17,475,294	9,712,322	10,465,464
Interfund Transfer	0	0	7,723,114	7,723,114	0
Other	3,239,669	63,586,251	154,518,594	16,840,377	213,387,946
Total Appropriations	181,042,022	257,359,521	482,611,703	200,563,580	445,089,191

*As of 2021 Year-End Close.

**Includes HEERF income of \$143,274,226.

Unrestricted General Fund Appropriations

**Los Angeles Community College District
Unrestricted General Fund by Sub-Major Commitment Item**

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
110000	Teaching, Regular	125,514,392	17.3%	123,033,788	17.5%	114,934,951	13.1%
120000	Non-Teaching, Regular	51,775,112	7.1%	53,572,969	7.6%	54,890,590	6.3%
130000	Teaching, Hourly	109,704,401	15.1%	103,973,923	14.8%	144,704,819	16.5%
140000	Non-Teaching, Hourly	5,302,370	0.7%	5,397,811	0.8%	3,383,377	0.4%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	131,633	0.0%
	Total Certificated Salaries	292,296,275	40.3%	285,978,491	40.7%	318,045,370	36.3%
210000	Classified, Regular	111,326,214	15.3%	111,515,510	15.9%	110,787,875	12.7%
220000	Instructional Aides, Regular	13,770,274	1.9%	13,058,069	1.9%	13,397,320	1.5%
230000	Sub/Relief, Unclassified	5,652,799	0.8%	3,122,756	0.4%	3,632,242	0.4%
240000	Instructional Aides, Non-Perm	3,584,474	0.5%	2,149,063	0.3%	1,962,905	0.2%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	25,572	0.0%
	Total Non-Certificated Salaries	134,333,761	18.5%	129,845,398	18.5%	129,805,914	14.8%
310000	STRS Employer Contributions	52,111,553	7.2%	45,059,987	6.4%	48,200,000	5.5%
320000	PERS Employer Contributions	35,183,072	4.9%	34,695,521	4.9%	36,900,000	4.2%
330000	OASDHI Contributions	10,968,207	1.5%	10,911,139	1.6%	10,950,000	1.3%
340000	Medical/Dental Contributions	104,257,867	14.4%	108,767,848	15.5%	115,313,161	13.2%
350000	State Unemployment Insurance	656,481	0.1%	297,114	0.0%	665,000	0.1%
360000	Workers Compensation Insurance	4,034,806	0.6%	3,843,856	0.5%	4,000,000	0.5%
370000	Local Retirement System	611,507	0.1%	561,062	0.1%	725,000	0.1%
390000	Misc Employee Benefits	(25,786,315)	-3.6%	(26,024,665)	-3.7%	(52,064,153)	-6.0%
	Total Benefits	182,037,178	25.1%	178,111,862	25.3%	164,689,008	18.8%
420000	Books	23,038	0.0%	16,798	0.0%	42,353	0.0%
440000	Instructional Media Materials	52,263	0.0%	330,857	0.0%	906,941	0.1%
450000	Supplies	4,305,805	0.6%	4,458,570	0.6%	5,339,597	0.6%
	Total Printing & Supplies	4,381,106	0.6%	4,806,225	0.7%	6,288,891	0.7%
540000	Insurance	4,041,397	0.6%	5,312,218	0.8%	6,752,494	0.8%
550000	Utilities & Housekeeping Expense	17,660,122	2.4%	10,983,424	1.6%	17,659,716	2.0%
560000	Contracts & Rentals	43,022,093	5.9%	35,624,554	5.1%	56,755,769	6.5%
570000	Legal, Election, Audit	4,932,171	0.7%	13,602,413	1.9%	7,567,062	0.9%
580000	Other Expense	13,642,986	1.9%	13,625,286	1.9%	27,815,574	3.2%
590000	Misc Other Expense	1,223	0.0%	35,000	0.0%	13,000	0.0%
	Total Operating Expenses	83,299,992	11.5%	79,182,896	11.3%	116,563,615	13.3%
630000	Books & Materials for Libraries	0	0.0%	101,906	0.0%	120,542	0.0%
640000	Equipment	2,088,113	0.3%	1,612,799	0.2%	5,539,544	0.6%
650000	Lease/Purchase	441,969	0.1%	285,631	0.0%	1,043,545	0.1%
	Total Capital Outlay	2,530,082	0.3%	2,000,336	0.3%	6,703,631	0.8%
730000	Interfund Transfers	21,643,304	3.0%	22,106,534	3.1%	8,260,752	0.9%
739900	Intrafund Transfer - Restr/Unrestr	1,969,386	0.3%	3,170,817	0.5%	2,304,215	0.3%
740000	Reallocations/Adjustments	2,520,321	0.3%	(2,216,063)	-0.3%	0	0.0%
750000	Loans/Grants	0	0.0%	5,679	0.0%	0	0.0%
790000	Unallocated/Reserves	411,946	0.1%	83,102	0.0%	122,311,587	14.0%
	Total Other	26,544,957	3.7%	23,150,070	3.3%	132,876,554	15.2%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	725,423,351	100.0%	703,075,278	100.0%	874,972,983	100.0%

**Los Angeles Community College District
Unrestricted General Fund by Major Functional Area**

FA	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
5900	Instruction	345,823,045	47.7%	334,116,211	47.5%	352,515,488	40.3%
6000	Instructional Support	25,062,014	3.5%	24,770,258	3.5%	28,349,180	3.2%
6100	Other Instructional Services	20,930,254	2.9%	16,622,092	2.4%	18,576,891	2.1%
	Student Services						
6200	Admissions and Records	11,506,027	1.6%	11,662,777	1.7%	12,235,600	1.4%
6300	Counseling and Guidance	14,023,931	1.9%	14,484,727	2.1%	15,636,053	1.8%
6400	Other Student Services	23,600,369	3.3%	22,741,999	3.2%	25,384,064	2.9%
	Total Student Services	49,130,327	6.8%	48,889,503	7.0%	53,255,717	6.1%
6500	Maintenance and Operations	76,873,949	10.6%	67,201,503	9.6%	92,259,968	10.5%
	Institutional Support						
6600	Planning and Policymaking	21,625,457	3.0%	30,092,031	4.3%	29,012,929	3.3%
6700	General Institutional Support	154,040,630	21.2%	151,864,276	21.6%	283,759,346	32.4%
	Total Institutional Support	175,666,087	24.2%	181,956,307	25.9%	312,772,275	35.7%
6800	Community Service	1,850,492	0.3%	1,745,137	0.2%	984,134	0.1%
6900	Ancillary Services	7,496,589	1.0%	5,128,303	0.7%	7,479,158	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	22,590,594	3.1%	22,645,963	3.2%	8,780,172	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%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	725,423,351	100.0%	703,075,278	100.0%	874,972,983	100.0%

Los Angeles City College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
110000	Teaching, Regular	15,461,961	23.3%	14,728,881	22.4%	12,344,400	19.1%
120000	Non-Teaching, Regular	4,539,262	6.8%	6,062,708	9.2%	6,067,516	9.4%
130000	Teaching, Hourly	12,224,499	18.4%	12,835,499	19.5%	15,664,842	24.2%
140000	Non-Teaching, Hourly	375,333	0.6%	416,468	0.6%	261,050	0.4%
	Total Certificated Salaries	32,601,054	49.2%	34,043,557	51.8%	34,337,808	53.1%
210000	Classified, Regular	10,833,710	16.3%	9,862,749	15.0%	8,582,101	13.3%
220000	Instructional Aides, Regular	1,824,101	2.8%	1,946,247	3.0%	1,681,540	2.6%
230000	Sub/Relief, Unclassified	511,544	0.8%	319,105	0.5%	395,506	0.6%
240000	Instructional Aides, Non-Perm	54,106	0.1%	8,253	0.0%	21,000	0.0%
	Total Non-Certificated Salaries	13,223,461	20.0%	12,136,353	18.5%	10,680,147	16.5%
320000	PERS Employer Contributions	495	0.0%	0	0.0%	0	0.0%
330000	OASDHI Contributions	156	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	431	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	15,822,970	23.9%	16,183,180	24.6%	12,031,217	18.6%
	Total Benefits	15,824,052	23.9%	16,183,180	24.6%	12,031,217	18.6%
420000	Books	16,733	0.0%	9,608	0.0%	10,000	0.0%
440000	Instructional Media Materials	19,206	0.0%	311,473	0.5%	639,022	1.0%
450000	Supplies	347,166	0.5%	195,804	0.3%	435,662	0.7%
	Total Printing & Supplies	383,105	0.6%	516,885	0.8%	1,084,684	1.7%
550000	Utilities & Housekeeping Expense	2,531,296	3.8%	1,734,201	2.6%	2,756,726	4.3%
560000	Contracts & Rentals	524,772	0.8%	181,309	0.3%	595,173	0.9%
580000	Other Expense	565,608	0.9%	367,355	0.6%	1,650,576	2.6%
	Total Operating Expenses	3,621,676	5.5%	2,282,865	3.5%	5,002,475	7.7%
630000	Books & Materials for Libraries	0	0.0%	101,906	0.2%	120,000	0.2%
640000	Equipment	140,049	0.2%	229,390	0.3%	457,758	0.7%
650000	Lease/Purchase	21,823	0.0%	69,573	0.1%	29,785	0.0%
	Total Capital Outlay	161,872	0.2%	400,869	0.6%	607,543	0.9%
730000	Interfund Transfers	237,042	0.4%	292,159	0.4%	241,617	0.4%
739900	Intrafund Transfer - Restr/Unrestr	149,775	0.2%	78,584	0.1%	76,100	0.1%
740000	Reallocations/Adjustments	67,488	0.1%	(156,218)	-0.2%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	615,374	1.0%
	Total Other	454,305	0.7%	214,525	0.3%	933,091	1.4%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	66,269,524	100.0%	65,778,234	100.0%	64,676,965	100.0%

**Los Angeles City College
Unrestricted General Fund by Major Functional Area**

FA	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
5900	Instruction	41,064,116	62.0%	41,397,040	62.9%	38,244,827	59.1%
6000	Instructional Support	1,522,356	2.3%	3,242,256	4.9%	3,340,742	5.2%
6100	Other Instructional Services	3,012,707	4.5%	1,493,343	2.3%	1,356,511	2.1%
	Student Services						
6200	Admissions and Records	1,424,039	2.1%	1,411,629	2.1%	1,453,605	2.2%
6300	Counseling and Guidance	1,035,072	1.6%	1,875,210	2.9%	1,256,844	1.9%
6400	Other Student Services	3,043,471	4.6%	3,350,725	5.1%	3,238,642	5.0%
	Total Student Services	5,502,582	8.3%	6,637,564	10.1%	5,949,091	9.2%
6500	Maintenance and Operations	10,257,481	15.5%	9,063,237	13.8%	10,624,797	16.4%
	Institutional Support						
6600	Planning and Policymaking	622,249	0.9%	620,797	0.9%	644,578	1.0%
6700	General Institutional Support	4,045,095	6.1%	2,972,977	4.5%	3,977,295	6.1%
	Total Institutional Support	4,667,343	7.0%	3,593,774	5.5%	4,621,873	7.1%
6800	Community Service	0	0.0%	0	0.0%	1,500	0.0%
6900	Ancillary Services	5,898	0.0%	58,544	0.1%	296,007	0.5%
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	237,042	0.4%	292,476	0.4%	241,617	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%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	66,269,524	100.0%	65,778,234	100.0%	64,676,965	100.0%

East Los Angeles College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
110000	Teaching, Regular	28,966,880	22.6%	28,591,641	23.7%	26,835,368	19.8%
120000	Non-Teaching, Regular	10,151,066	7.9%	10,671,787	8.8%	10,121,204	7.5%
130000	Teaching, Hourly	23,248,682	18.1%	23,217,328	19.2%	36,975,342	27.3%
140000	Non-Teaching, Hourly	1,423,348	1.1%	1,403,251	1.2%	1,319,441	1.0%
	Total Certificated Salaries	63,789,977	49.7%	63,884,007	52.9%	75,251,355	55.6%
210000	Classified, Regular	16,686,430	13.0%	14,746,178	12.2%	15,036,850	11.1%
220000	Instructional Aides, Regular	3,136,284	2.4%	3,428,325	2.8%	3,263,968	2.4%
230000	Sub/Relief, Unclassified	1,075,599	0.8%	495,998	0.4%	418,869	0.3%
240000	Instructional Aides, Non-Perm	708,286	0.6%	369,355	0.3%	499,381	0.4%
	Total Non-Certificated Salaries	21,606,598	16.8%	19,039,855	15.8%	19,219,068	14.2%
390000	Misc Employee Benefits	29,285,468	22.8%	29,106,602	24.1%	25,125,370	18.6%
	Total Benefits	29,285,468	22.8%	29,106,602	24.1%	25,125,370	18.6%
420000	Books	(291)	0.0%	0	0.0%	0	0.0%
450000	Supplies	641,758	0.5%	270,621	0.2%	239,233	0.2%
	Total Printing & Supplies	641,467	0.5%	270,621	0.2%	239,233	0.2%
550000	Utilities & Housekeeping Expense	3,087,555	2.4%	2,256,321	1.9%	3,700,791	2.7%
560000	Contracts & Rentals	6,933,229	5.4%	4,924,851	4.1%	8,926,298	6.6%
580000	Other Expense	2,126,839	1.7%	716,734	0.6%	1,051,393	0.8%
	Total Operating Expenses	12,147,624	9.5%	7,897,906	6.5%	13,678,482	10.1%
640000	Equipment	216,206	0.2%	86,355	0.1%	21,786	0.0%
650000	Lease/Purchase	31,253	0.0%	50,866	0.0%	61,626	0.0%
	Total Capital Outlay	247,459	0.2%	137,221	0.1%	83,412	0.1%
730000	Interfund Transfers	0	0.0%	478,537	0.4%	390,023	0.3%
739900	Intrafund Transfer - Restr/Unrestr	96,371	0.1%	97,025	0.1%	98,445	0.1%
740000	Reallocations/Adjustments	445,169	0.3%	(233,653)	-0.2%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,188,568	0.9%
	Total Other	541,540	0.4%	341,909	0.3%	1,677,036	1.2%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	128,260,133	100.0%	120,678,122	100.0%	135,273,956	100.0%

East Los Angeles College
Unrestricted General Fund by Major Functional Area

FA	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
5900	Instruction	81,184,021	63.3%	80,451,073	66.7%	91,995,235	68.0%
6000	Instructional Support	6,279,150	4.9%	4,789,397	4.0%	5,526,602	4.1%
6100	Other Instructional Services	3,630,081	2.8%	3,580,154	3.0%	3,543,656	2.6%
	Student Services						
6200	Admissions and Records	2,100,863	1.6%	2,024,857	1.7%	2,141,768	1.6%
6300	Counseling and Guidance	3,683,934	2.9%	3,874,784	3.2%	3,630,604	2.7%
6400	Other Student Services	4,048,310	3.2%	3,750,471	3.1%	3,957,094	2.9%
	Total Student Services	9,833,107	7.7%	9,650,112	8.0%	9,729,466	7.2%
6500	Maintenance and Operations	14,798,551	11.5%	13,139,309	10.9%	14,207,098	10.5%
	Institutional Support						
6600	Planning and Policymaking	1,836,567	1.4%	1,673,596	1.4%	1,790,613	1.3%
6700	General Institutional Support	8,883,863	6.9%	5,718,770	4.7%	6,483,261	4.8%
	Total Institutional Support	10,720,430	8.4%	7,392,365	6.1%	8,273,874	6.1%
6800	Community Service	446,729	0.3%	66,356	0.1%	330,182	0.2%
6900	Ancillary Services	1,368,065	1.1%	1,130,820	0.9%	1,277,820	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%	478,537	0.4%	390,023	0.3%
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 w/in Loc	0		0		0	
	Total Unrestricted	128,260,133	100.0%	120,678,122	100.0%	135,273,956	100.0%

Los Angeles Harbor College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
110000	Teaching, Regular	6,911,346	17.4%	7,151,245	20.5%	6,521,941	17.2%
120000	Non-Teaching, Regular	3,904,618	9.8%	3,913,361	11.2%	3,363,683	8.9%
130000	Teaching, Hourly	7,475,640	18.8%	6,741,596	19.3%	9,312,428	24.6%
140000	Non-Teaching, Hourly	442,610	1.1%	304,759	0.9%	54,491	0.1%
	Total Certificated Salaries	18,734,214	47.1%	18,110,961	51.9%	19,252,543	50.8%
210000	Classified, Regular	5,710,459	14.4%	5,614,474	16.1%	4,326,466	11.4%
220000	Instructional Aides, Regular	1,154,938	2.9%	532,099	1.5%	572,352	1.5%
230000	Sub/Relief, Unclassified	524,726	1.3%	141,700	0.4%	559,800	1.5%
240000	Instructional Aides, Non-Perm	236,023	0.6%	170,870	0.5%	100,000	0.3%
	Total Non-Certificated Salaries	7,626,147	19.2%	6,459,143	18.5%	5,558,618	14.7%
350000	State Unemployment Insurance	(420)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	9,190,800	23.1%	8,883,176	25.5%	6,238,109	16.5%
	Total Benefits	9,190,381	23.1%	8,883,176	25.5%	6,238,109	16.5%
420000	Books	6,570	0.0%	0	0.0%	1,413	0.0%
440000	Instructional Media Materials	0	0.0%	0	0.0%	227	0.0%
450000	Supplies	295,327	0.7%	180,294	0.5%	303,260	0.8%
	Total Printing & Supplies	301,897	0.8%	180,294	0.5%	304,900	0.8%
540000	Insurance	0	0.0%	0	0.0%	6,000	0.0%
550000	Utilities & Housekeeping Expense	1,791,306	4.5%	587,110	1.7%	1,979,337	5.2%
560000	Contracts & Rentals	294,029	0.7%	82,550	0.2%	347,528	0.9%
580000	Other Expense	514,143	1.3%	55,095	0.2%	1,039,622	2.7%
	Total Operating Expenses	2,599,478	6.5%	724,755	2.1%	3,372,487	8.9%
640000	Equipment	211,592	0.5%	72,760	0.2%	355,662	0.9%
650000	Lease/Purchase	27,448	0.1%	1,487	0.0%	33,730	0.1%
	Total Capital Outlay	239,041	0.6%	74,247	0.2%	389,392	1.0%
730000	Interfund Transfers	0	0.0%	241,920	0.7%	523,245	1.4%
739900	Intrafund Transfer - Restr/Unrestr	483,606	1.2%	222,086	0.6%	210,239	0.6%
740000	Reallocations/Adjustments	584,367	1.5%	(30,561)	-0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	2,019,230	5.3%
	Total Other	1,067,973	2.7%	433,445	1.2%	2,752,714	7.3%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	39,759,131	100.0%	34,866,021	100.0%	37,868,763	100.0%

Los Angeles Harbor College
Unrestricted General Fund by Major Functional Area

FA	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
5900	Instruction	20,822,228	52.4%	19,399,318	55.6%	18,807,112	49.7%
6000	Instructional Support	2,160,745	5.4%	1,490,370	4.3%	1,820,898	4.8%
6100	Other Instructional Services	1,701,832	4.3%	529,553	1.5%	633,028	1.7%
	Student Services						
6200	Admissions and Records	858,275	2.2%	983,537	2.8%	1,142,661	3.0%
6300	Counseling and Guidance	817,525	2.1%	1,137,411	3.3%	914,561	2.4%
6400	Other Student Services	1,715,426	4.3%	1,528,679	4.4%	1,585,571	4.2%
	Total Student Services	3,391,225	8.5%	3,649,627	10.5%	3,642,793	9.6%
6500	Maintenance and Operations	5,952,755	15.0%	4,504,529	12.9%	6,119,827	16.2%
	Institutional Support						
6600	Planning and Policymaking	1,078,851	2.7%	1,088,682	3.1%	870,308	2.3%
6700	General Institutional Support	3,389,024	8.5%	2,934,971	8.4%	4,740,559	12.5%
	Total Institutional Support	4,467,875	11.2%	4,023,653	11.5%	5,610,867	14.8%
6800	Community Service	280	0.0%	187,799	0.5%	1,000	0.0%
6900	Ancillary Services	1,114,033	2.8%	771,015	2.2%	643,032	1.7%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	148,157	0.4%	310,157	0.9%	590,206	1.6%
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 w/in Loc	0		0		0	
	Total Unrestricted	39,759,131	100.0%	34,866,021	100.0%	37,868,763	100.0%

Los Angeles Mission College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure*	% of Total	2020-21 Expenditure*	% of Total	2021-22 Final Budget	% of Total
110000	Teaching, Regular	6,716,399	16.2%	6,601,746	18.9%	6,494,236	16.4%
120000	Non-Teaching, Regular	4,181,396	10.1%	3,687,881	10.5%	3,785,790	9.5%
130000	Teaching, Hourly	9,040,379	21.9%	7,452,071	21.3%	11,085,560	27.9%
140000	Non-Teaching, Hourly	328,655	0.8%	350,509	1.0%	90,522	0.2%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	131,633	0.3%
	Total Certificated Salaries	20,266,829	49.0%	18,092,207	51.7%	21,587,741	54.4%
210000	Classified, Regular	7,281,933	17.6%	6,246,228	17.8%	5,891,777	14.9%
220000	Instructional Aides, Regular	733,304	1.8%	749,669	2.1%	683,712	1.7%
230000	Sub/Relief, Unclassified	415,885	1.0%	283,127	0.8%	67,158	0.2%
240000	Instructional Aides, Non-Perm	125,421	0.3%	79,819	0.2%	99,915	0.3%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	25,572	0.1%
	Total Non-Certificated Salaries	8,556,543	20.7%	7,358,843	21.0%	6,768,134	17.1%
310000	STRS Employer Contributions	0	0.0%	(3)	0.0%	0	0.0%
390000	Misc Employee Benefits	9,811,297	23.7%	9,065,137	25.9%	9,027,380	22.8%
	Total Benefits	9,811,297	23.7%	9,065,134	25.9%	9,027,380	22.8%
420000	Books	(17)	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	3,311	0.0%	7,831	0.0%	45,726	0.1%
450000	Supplies	83,837	0.2%	38,188	0.1%	105,263	0.3%
	Total Printing & Supplies	87,131	0.2%	46,019	0.1%	150,989	0.4%
550000	Utilities & Housekeeping Expense	1,826,620	4.4%	627,158	1.8%	681,278	1.7%
560000	Contracts & Rentals	220,033	0.5%	96,247	0.3%	268,239	0.7%
580000	Other Expense	409,490	1.0%	273,717	0.8%	741,210	1.9%
590000	Misc Other Expense	1,185	0.0%	35,000	0.1%	0	0.0%
	Total Operating Expenses	2,457,328	5.9%	1,032,122	2.9%	1,690,727	4.3%
640000	Equipment	1,838	0.0%	42,108	0.1%	51,872	0.1%
650000	Lease/Purchase	9,956	0.0%	7,467	0.0%	14,418	0.0%
	Total Capital Outlay	11,793	0.0%	49,574	0.1%	66,290	0.2%
730000	Interfund Transfers	0	0.0%	29,612	0.1%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	11,832	0.0%	11,710	0.0%	21,947	0.1%
740000	Reallocations/Adjustments	132,085	0.3%	(680,155)	-1.9%	0	0.0%
750000	Loans/Grants	0	0.0%	5,679	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	361,140	0.9%
	Total Other	143,917	0.3%	(633,154)	-1.8%	383,087	1.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	41,334,839	100.0%	35,010,745	100.0%	39,674,348	100.0%

*2019-20 and 2020-21 Expenditures include Mission and ITV.

**Los Angeles Mission College
Unrestricted General Fund by Major Functional Area**

FA	Description	2019-20 Expenditure*	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
5900	Instruction	22,029,418	53.3%	19,787,604	56.5%	22,798,425	57.5%
6000	Instructional Support	2,681,912	6.5%	2,488,180	7.1%	2,417,028	6.1%
6100	Other Instructional Services	991,896	2.4%	927,005	2.6%	738,785	1.9%
	Student Services						
6200	Admissions and Records	785,259	1.9%	789,411	2.3%	684,829	1.7%
6300	Counseling and Guidance	984,801	2.4%	917,008	2.6%	1,224,555	3.1%
6400	Other Student Services	1,527,645	3.7%	1,232,901	3.5%	1,316,950	3.3%
	Total Student Services	3,297,705	8.0%	2,939,320	8.4%	3,226,334	8.1%
6500	Maintenance and Operations	6,174,553	14.9%	5,068,441	14.5%	5,225,995	13.2%
	Institutional Support						
6600	Planning and Policymaking	894,294	2.2%	742,832	2.1%	903,406	2.3%
6700	General Institutional Support	4,473,288	10.8%	2,563,245	7.3%	3,425,482	8.6%
	Total Institutional Support	5,367,581	13.0%	3,306,076	9.4%	4,328,888	10.9%
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	791,774	1.9%	464,508	1.3%	938,893	2.4%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	0	0.0%	29,612	0.1%	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 w/in Loc	0		0		0	
	Total Unrestricted	41,334,839	100.0%	35,010,745	100.0%	39,674,348	100.0%

*2019-20 Expenditure includes Mission and ITV.

Los Angeles Pierce College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
110000	Teaching, Regular	20,558,873	25.2%	20,351,561	27.0%	18,985,810	23.6%
120000	Non-Teaching, Regular	7,527,502	9.2%	7,369,532	9.8%	7,309,231	9.1%
130000	Teaching, Hourly	13,733,846	16.8%	12,325,807	16.4%	20,625,704	25.6%
140000	Non-Teaching, Hourly	455,616	0.6%	354,380	0.5%	318,153	0.4%
	Total Certificated Salaries	42,275,837	51.8%	40,401,281	53.6%	47,238,898	58.6%
210000	Classified, Regular	12,327,919	15.1%	10,825,148	14.4%	9,247,551	11.5%
220000	Instructional Aides, Regular	2,371,533	2.9%	2,222,475	2.9%	2,236,515	2.8%
230000	Sub/Relief, Unclassified	382,479	0.5%	141,366	0.2%	77,080	0.1%
240000	Instructional Aides, Non-Perm	313,806	0.4%	175,733	0.2%	401,849	0.5%
	Total Non-Certificated Salaries	15,395,737	18.9%	13,364,722	17.7%	11,962,995	14.8%
390000	Misc Employee Benefits	20,512,421	25.1%	19,645,414	26.1%	17,409,644	21.6%
	Total Benefits	20,512,421	25.1%	19,645,414	26.1%	17,409,644	21.6%
450000	Supplies	144,944	0.2%	9,910	0.0%	46,761	0.1%
	Total Printing & Supplies	144,944	0.2%	9,910	0.0%	46,761	0.1%
550000	Utilities & Housekeeping Expense	2,066,414	2.5%	1,715,346	2.3%	2,202,265	2.7%
560000	Contracts & Rentals	213,187	0.3%	54,276	0.1%	95,195	0.1%
580000	Other Expense	648,370	0.8%	361,830	0.5%	764,165	0.9%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	Total Operating Expenses	2,927,971	3.6%	2,131,451	2.8%	3,061,625	3.8%
640000	Equipment	11,704	0.0%	8,686	0.0%	2,202	0.0%
	Total Capital Outlay	11,704	0.0%	8,686	0.0%	2,202	0.0%
730000	Interfund Transfers	130,000	0.2%	100,000	0.1%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	32,434	0.0%	34,681	0.0%	35,505	0.0%
740000	Reallocations/Adjustments	168,892	0.2%	(316,017)	-0.4%	0	0.0%
790000	Unallocated/Reserves	253	0.0%	0	0.0%	858,846	1.1%
	Total Other	331,579	0.4%	(181,336)	-0.2%	894,351	1.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	81,600,194	100.0%	75,380,129	100.0%	80,616,476	100.0%

**Los Angeles Pierce College
Unrestricted General Fund by Major Functional Area**

FA	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
5900	Instruction	50,316,661	61.7%	48,323,321	64.1%	53,751,811	66.7%
6000	Instructional Support	2,710,521	3.3%	2,439,339	3.2%	2,588,162	3.2%
6100	Other Instructional Services	4,092,365	5.0%	1,801,200	2.4%	1,694,034	2.1%
	Student Services						
6200	Admissions and Records	1,682,961	2.1%	1,578,893	2.1%	1,680,593	2.1%
6300	Counseling and Guidance	2,615,077	3.2%	2,728,645	3.6%	2,603,626	3.2%
6400	Other Student Services	2,672,013	3.3%	2,368,565	3.1%	2,250,177	2.8%
	Total Student Services	6,970,052	8.5%	6,676,103	8.9%	6,534,396	8.1%
6500	Maintenance and Operations	10,503,938	12.9%	9,878,024	13.1%	9,820,840	12.2%
	Institutional Support						
6600	Planning and Policymaking	913,204	1.1%	747,438	1.0%	834,858	1.0%
6700	General Institutional Support	3,834,427	4.7%	3,233,782	4.3%	3,854,952	4.8%
	Total Institutional Support	4,747,631	5.8%	3,981,219	5.3%	4,689,810	5.8%
6800	Community Service	1,109,899	1.4%	1,204,626	1.6%	403,469	0.5%
6900	Ancillary Services	1,019,128	1.2%	976,296	1.3%	1,133,954	1.4%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	130,000	0.2%	100,000	0.1%	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 w/in Loc	0		0		0	
	Total Unrestricted	81,600,194	100.0%	75,380,129	100.0%	80,616,476	100.0%

Los Angeles Southwest College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
110000	Teaching, Regular	6,199,031	17.1%	5,567,360	18.5%	6,014,682	18.8%
120000	Non-Teaching, Regular	3,994,398	11.0%	3,839,403	12.8%	4,363,967	13.6%
130000	Teaching, Hourly	6,103,123	16.9%	4,932,985	16.4%	2,659,303	8.3%
140000	Non-Teaching, Hourly	410,242	1.1%	459,734	1.5%	103,000	0.3%
	Total Certificated Salaries	16,706,794	46.2%	14,799,482	49.2%	13,140,952	41.0%
210000	Classified, Regular	6,287,567	17.4%	5,136,828	17.1%	6,415,265	20.0%
220000	Instructional Aides, Regular	714,846	2.0%	666,407	2.2%	804,856	2.5%
230000	Sub/Relief, Unclassified	229,948	0.6%	(5,474)	0.0%	89,748	0.3%
240000	Instructional Aides, Non-Perm	157,918	0.4%	6,167	0.0%	0	0.0%
	Total Non-Certificated Salaries	7,390,279	20.4%	5,803,928	19.3%	7,309,869	22.8%
390000	Misc Employee Benefits	8,526,193	23.6%	7,544,789	25.1%	7,203,430	22.5%
	Total Benefits	8,526,193	23.6%	7,544,789	25.1%	7,203,430	22.5%
420000	Books	44	0.0%	(44)	0.0%	0	0.0%
440000	Instructional Media Materials	0	0.0%	735	0.0%	1,500	0.0%
450000	Supplies	101,095	0.3%	29,120	0.1%	185,318	0.6%
	Total Printing & Supplies	101,139	0.3%	29,811	0.1%	186,818	0.6%
550000	Utilities & Housekeeping Expense	1,656,052	4.6%	1,124,085	3.7%	1,185,024	3.7%
560000	Contracts & Rentals	444,358	1.2%	280,450	0.9%	758,596	2.4%
580000	Other Expense	905,887	2.5%	381,325	1.3%	1,307,481	4.1%
	Total Operating Expenses	3,006,298	8.3%	1,785,860	5.9%	3,251,101	10.2%
640000	Equipment	30,935	0.1%	70,491	0.2%	32,000	0.1%
650000	Lease/Purchase	271,950	0.8%	88,278	0.3%	524,813	1.6%
	Total Capital Outlay	302,885	0.8%	158,769	0.5%	556,813	1.7%
739900	Intrafund Transfer - Restr/Unrestr	0	0.0%	9,946	0.0%	43,980	0.1%
740000	Reallocations/Adjustments	127,192	0.4%	(48,603)	-0.2%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	322,833	1.0%
	Total Other	127,192	0.4%	(38,657)	-0.1%	366,813	1.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	36,160,779	100.0%	30,083,982	100.0%	32,015,796	100.0%

**Los Angeles Southwest College
Unrestricted General Fund by Major Functional Area**

FA	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
5900	Instruction	18,083,647	50.0%	15,574,206	51.8%	13,299,693	41.5%
6000	Instructional Support	2,200,372	6.1%	2,092,919	7.0%	2,175,040	6.8%
6100	Other Instructional Services	1,757,548	4.9%	1,517,076	5.0%	1,707,541	5.3%
	Student Services						
6200	Admissions and Records	774,308	2.1%	788,321	2.6%	828,437	2.6%
6300	Counseling and Guidance	1,187,262	3.3%	1,119,536	3.7%	1,379,847	4.3%
6400	Other Student Services	1,468,619	4.1%	1,389,644	4.6%	1,942,702	6.1%
	Total Student Services	3,430,189	9.5%	3,297,501	11.0%	4,150,986	13.0%
6500	Maintenance and Operations	5,801,217	16.0%	4,604,635	15.3%	5,501,799	17.2%
	Institutional Support						
6600	Planning and Policymaking	1,628,133	4.5%	1,515,764	5.0%	2,219,568	6.9%
6700	General Institutional Support	2,847,916	7.9%	1,353,253	4.5%	2,664,583	8.3%
	Total Institutional Support	4,476,049	12.4%	2,869,017	9.5%	4,884,151	15.3%
6800	Community Service	91,558	0.3%	112,250	0.4%	116,122	0.4%
6900	Ancillary Services	320,201	0.9%	6,430	0.0%	180,464	0.6%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	0	0.0%	9,946	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 w/in Loc	0		0		0	
	Total Unrestricted	36,160,779	100.0%	30,083,982	100.0%	32,015,796	100.0%

Los Angeles Trade-Technical College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
110000	Teaching, Regular	15,846,376	23.7%	15,656,310	25.9%	14,132,424	19.3%
120000	Non-Teaching, Regular	5,037,647	7.5%	5,418,495	9.0%	5,867,965	8.0%
130000	Teaching, Hourly	12,775,943	19.1%	12,028,472	19.9%	17,967,952	24.6%
140000	Non-Teaching, Hourly	309,192	0.5%	250,991	0.4%	140,064	0.2%
	Total Certificated Salaries	33,969,159	50.7%	33,354,269	55.2%	38,108,405	52.1%
210000	Classified, Regular	10,589,972	15.8%	9,845,922	16.3%	10,206,434	14.0%
220000	Instructional Aides, Regular	1,285,183	1.9%	584,811	1.0%	1,109,025	1.5%
230000	Sub/Relief, Unclassified	684,077	1.0%	185,809	0.3%	717,506	1.0%
240000	Instructional Aides, Non-Perm	89,032	0.1%	9,886	0.0%	200,092	0.3%
	Total Non-Certificated Salaries	12,648,265	18.9%	10,626,429	17.6%	12,233,057	16.7%
390000	Misc Employee Benefits	15,879,064	23.7%	15,365,603	25.4%	15,208,131	20.8%
	Total Benefits	15,879,064	23.7%	15,365,603	25.4%	15,208,131	20.8%
420000	Books	0	0.0%	0	0.0%	2,700	0.0%
440000	Instructional Media Materials	29,926	0.0%	10,818	0.0%	126,805	0.2%
450000	Supplies	1,095,726	1.6%	304,479	0.5%	934,589	1.3%
	Total Printing & Supplies	1,125,652	1.7%	315,297	0.5%	1,064,094	1.5%
550000	Utilities & Housekeeping Expense	1,172,225	1.8%	229,409	0.4%	1,686,386	2.3%
560000	Contracts & Rentals	175,752	0.3%	23,869	0.0%	497,066	0.7%
580000	Other Expense	1,107,584	1.7%	811,972	1.3%	2,340,546	3.2%
	Total Operating Expenses	2,455,562	3.7%	1,065,250	1.8%	4,523,998	6.2%
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	542	0.0%
640000	Equipment	73,984	0.1%	44,986	0.1%	473,633	0.6%
650000	Lease/Purchase	4,269	0.0%	4,123	0.0%	212,190	0.3%
	Total Capital Outlay	78,253	0.1%	49,109	0.1%	686,365	0.9%
730000	Interfund Transfers	0	0.0%	0	0.0%	38,889	0.1%
739900	Intrafund Transfer - Restr/Unrestr	25,947	0.0%	46,407	0.1%	28,792	0.0%
740000	Reallocations/Adjustments	786,347	1.2%	(401,803)	-0.7%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,244,024	1.7%
	Total Other	812,294	1.2%	(355,396)	-0.6%	1,311,705	1.8%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	66,968,248	100.0%	60,420,561	100.0%	73,135,755	100.0%

**Los Angeles Trade-Technical College
Unrestricted General Fund by Major Functional Area**

FA	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
5900	Instruction	41,491,411	62.0%	39,628,553	65.6%	43,846,555	60.0%
6000	Instructional Support	1,588,986	2.4%	1,894,798	3.1%	2,209,154	3.0%
6100	Other Instructional Services	807,595	1.2%	801,412	1.3%	841,522	1.2%
	Student Services						
6200	Admissions and Records	1,067,250	1.6%	1,098,057	1.8%	1,157,607	1.6%
6300	Counseling and Guidance	2,020,135	3.0%	1,368,042	2.3%	1,903,194	2.6%
6400	Other Student Services	2,175,289	3.2%	2,614,286	4.3%	3,388,010	4.6%
	Total Student Services	5,262,674	7.9%	5,080,385	8.4%	6,448,811	8.8%
6500	Maintenance and Operations	9,069,050	13.5%	7,681,510	12.7%	11,352,396	15.5%
	Institutional Support						
6600	Planning and Policymaking	928,715	1.4%	1,213,754	2.0%	1,339,415	1.8%
6700	General Institutional Support	6,937,616	10.4%	3,999,621	6.6%	6,211,547	8.5%
	Total Institutional Support	7,866,331	11.7%	5,213,375	8.6%	7,550,962	10.3%
6800	Community Service	183,935	0.3%	60,926	0.1%	126,316	0.2%
6900	Ancillary Services	698,267	1.0%	41,987	0.1%	721,150	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	0	0.0%	17,615	0.0%	38,889	0.1%
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 w/in Loc	0		0		0	
	Total Unrestricted	66,968,248	100.0%	60,420,561	100.0%	73,135,755	100.0%

Los Angeles Valley College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
110000	Teaching, Regular	15,625,009	23.3%	15,100,294	23.4%	14,617,835	20.0%
120000	Non-Teaching, Regular	6,131,137	9.1%	5,905,436	9.2%	6,260,894	8.5%
130000	Teaching, Hourly	13,132,223	19.6%	13,229,014	20.5%	21,555,755	29.4%
140000	Non-Teaching, Hourly	448,590	0.7%	483,545	0.8%	460,923	0.6%
	Total Certificated Salaries	35,336,958	52.7%	34,718,289	53.9%	42,895,407	58.5%
210000	Classified, Regular	9,523,088	14.2%	8,713,086	13.5%	9,394,662	12.8%
220000	Instructional Aides, Regular	1,546,563	2.3%	1,360,583	2.1%	1,658,746	2.3%
230000	Sub/Relief, Unclassified	367,494	0.5%	283,108	0.4%	310,568	0.4%
240000	Instructional Aides, Non-Perm	409,172	0.6%	252,626	0.4%	364,101	0.5%
	Total Non-Certificated Salaries	11,846,318	17.7%	10,609,404	16.5%	11,728,077	16.0%
390000	Misc Employee Benefits	15,987,046	23.9%	15,544,191	24.1%	12,756,454	17.4%
	Total Benefits	15,987,046	23.9%	15,544,191	24.1%	12,756,454	17.4%
420000	Books	0	0.0%	7,234	0.0%	7,197	0.0%
440000	Instructional Media Materials	0	0.0%	0	0.0%	12,207	0.0%
450000	Supplies	595,855	0.9%	299,069	0.5%	767,583	1.0%
	Total Printing & Supplies	595,855	0.9%	306,302	0.5%	786,987	1.1%
540000	Insurance	1,423	0.0%	1,423	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	2,011,161	3.0%	1,725,207	2.7%	1,569,773	2.1%
560000	Contracts & Rentals	268,848	0.4%	55,256	0.1%	657,296	0.9%
580000	Other Expense	552,240	0.8%	1,044,405	1.6%	1,480,766	2.0%
	Total Operating Expenses	2,833,671	4.2%	2,826,291	4.4%	3,709,258	5.1%
640000	Equipment	16,101	0.0%	62,512	0.1%	180,427	0.2%
650000	Lease/Purchase	4,964	0.0%	12,594	0.0%	12,181	0.0%
	Total Capital Outlay	21,065	0.0%	75,106	0.1%	192,608	0.3%
739900	Intrafund Transfer - Restr/Unrestr	300,575	0.4%	484,091	0.8%	535,328	0.7%
740000	Reallocations/Adjustments	107,538	0.2%	(139,823)	-0.2%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	663,321	0.9%
	Total Other	408,114	0.6%	344,268	0.5%	1,198,649	1.6%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	67,029,028	100.0%	64,423,851	100.0%	73,267,440	100.0%

**Los Angeles Valley College
Unrestricted General Fund by Major Functional Area**

FA	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
5900	Instruction	40,540,695	60.5%	39,559,418	61.4%	45,361,115	61.9%
6000	Instructional Support	2,610,967	3.9%	2,570,918	4.0%	3,095,267	4.2%
6100	Other Instructional Services	2,133,353	3.2%	2,069,296	3.2%	2,263,531	3.1%
	Student Services						
6200	Admissions and Records	1,462,284	2.2%	1,532,492	2.4%	1,657,154	2.3%
6300	Counseling and Guidance	1,420,533	2.1%	1,347,613	2.1%	1,429,501	2.0%
6400	Other Student Services	3,096,915	4.6%	3,058,554	4.7%	3,465,850	4.7%
	Total Student Services	5,979,732	8.9%	5,938,659	9.2%	6,552,505	8.9%
6500	Maintenance and Operations	8,245,670	12.3%	7,698,487	11.9%	8,356,885	11.4%
	Institutional Support						
6600	Planning and Policymaking	825,604	1.2%	809,821	1.3%	1,210,444	1.7%
6700	General Institutional Support	5,546,122	8.3%	4,768,548	7.4%	5,332,837	7.3%
	Total Institutional Support	6,371,726	9.5%	5,578,369	8.7%	6,543,281	8.9%
6800	Community Service	18,092	0.0%	0	0.0%	5,545	0.0%
6900	Ancillary Services	1,128,792	1.7%	1,004,282	1.6%	1,089,311	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%	4,422	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 w/in Loc	0		0		0	
	Total Unrestricted	67,029,028	100.0%	64,423,851	100.0%	73,267,440	100.0%

West Los Angeles College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
110000	Teaching, Regular	9,228,517	19.5%	9,274,349	21.2%	8,988,255	20.2%
120000	Non-Teaching, Regular	3,596,145	7.6%	3,186,017	7.3%	4,863,134	10.9%
130000	Teaching, Hourly	11,534,964	24.4%	10,739,908	24.5%	8,816,762	19.8%
140000	Non-Teaching, Hourly	494,334	1.0%	655,190	1.5%	238,733	0.5%
	Total Certificated Salaries	24,853,961	52.6%	23,855,465	54.5%	22,906,884	51.4%
210000	Classified, Regular	7,174,099	15.2%	6,909,754	15.8%	7,017,550	15.7%
220000	Instructional Aides, Regular	988,253	2.1%	1,045,153	2.4%	872,526	2.0%
230000	Sub/Relief, Unclassified	221,478	0.5%	145,322	0.3%	198,242	0.4%
240000	Instructional Aides, Non-Perm	218,274	0.5%	260,940	0.6%	276,567	0.6%
	Total Non-Certificated Salaries	8,602,104	18.2%	8,361,169	19.1%	8,364,885	18.8%
390000	Misc Employee Benefits	10,869,348	23.0%	10,776,135	24.6%	8,508,775	19.1%
	Total Benefits	10,869,348	23.0%	10,776,135	24.6%	8,508,775	19.1%
420000	Books	0	0.0%	0	0.0%	21,043	0.0%
440000	Instructional Media Materials	(180)	0.0%	0	0.0%	81,454	0.2%
450000	Supplies	172,790	0.4%	52,121	0.1%	320,679	0.7%
	Total Printing & Supplies	172,610	0.4%	52,121	0.1%	423,176	0.9%
550000	Utilities & Housekeeping Expense	1,112,970	2.4%	730,793	1.7%	1,431,009	3.2%
560000	Contracts & Rentals	725,438	1.5%	159,603	0.4%	713,945	1.6%
580000	Other Expense	424,008	0.9%	(102,501)	-0.2%	1,605,915	3.6%
	Total Operating Expenses	2,262,416	4.8%	787,895	1.8%	3,750,869	8.4%
640000	Equipment	167,338	0.4%	7,098	0.0%	92,569	0.2%
650000	Lease/Purchase	3,624	0.0%	3,624	0.0%	22,042	0.0%
	Total Capital Outlay	170,962	0.4%	10,722	0.0%	114,611	0.3%
739900	Intrafund Transfer - Restr/Unrestr	238,349	0.5%	142,689	0.3%	94,284	0.2%
740000	Reallocations/Adjustments	101,243	0.2%	(209,230)	-0.5%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	404,702	0.9%
	Total Other	339,592	0.7%	(66,541)	-0.2%	498,986	1.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	47,270,993	100.0%	43,776,967	100.0%	44,568,186	100.0%

West Los Angeles College
Unrestricted General Fund by Major Functional Area

FA	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
5900	Instruction	28,223,310	59.7%	27,440,790	62.7%	23,430,715	52.6%
6000	Instructional Support	1,663,347	3.5%	1,797,597	4.1%	1,433,288	3.2%
6100	Other Instructional Services	1,667,272	3.5%	1,627,202	3.7%	1,671,860	3.8%
	Student Services						
6200	Admissions and Records	1,044,441	2.2%	1,133,004	2.6%	1,156,957	2.6%
6300	Counseling and Guidance	259,591	0.5%	116,478	0.3%	1,293,321	2.9%
6400	Other Student Services	2,092,997	4.4%	1,942,785	4.4%	2,683,327	6.0%
	Total Student Services	3,397,029	7.2%	3,192,267	7.3%	5,133,605	11.5%
6500	Maintenance and Operations	5,830,275	12.3%	5,401,354	12.3%	6,298,230	14.1%
	Institutional Support						
6600	Planning and Policymaking	1,390,862	2.9%	1,385,824	3.2%	1,919,651	4.3%
6700	General Institutional Support	3,879,832	8.2%	2,049,036	4.7%	3,389,446	7.6%
	Total Institutional Support	5,270,694	11.1%	3,434,860	7.8%	5,309,097	11.9%
6800	Community Service	0	0.0%	113,181	0.3%	0	0.0%
6900	Ancillary Services	1,050,431	2.2%	674,422	1.5%	1,198,527	2.7%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	168,636	0.4%	95,294	0.2%	92,864	0.2%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	47,270,993	100.0%	43,776,967	100.0%	44,568,186	100.0%

Educational Services Center
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
120000	Non-Teaching, Regular	2,127,826	6.8%	2,378,232	7.7%	2,012,989	6.3%
130000	Teaching, Hourly	4,035	0.0%	27,122	0.1%	0	0.0%
140000	Non-Teaching, Hourly	(16,751)	-0.1%	2,133	0.0%	0	0.0%
	Total Certificated Salaries	2,115,110	6.8%	2,407,487	7.8%	2,012,989	6.3%
210000	Classified, Regular	16,403,774	52.4%	16,484,868	53.4%	16,637,491	52.0%
230000	Sub/Relief, Unclassified	694,750	2.2%	563,480	1.8%	286,515	0.9%
240000	Instructional Aides, Non-Perm	304	0.0%	524	0.0%	0	0.0%
	Total Non-Certificated Salaries	17,098,828	54.6%	17,048,871	55.3%	16,924,006	52.9%
320000	PERS Employer Contributions	4,020	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	1,734	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	10	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	8,616,168	27.5%	9,339,359	30.3%	9,297,787	29.0%
	Total Benefits	8,621,931	27.5%	9,339,359	30.3%	9,297,787	29.0%
450000	Supplies	124,548	0.4%	50,741	0.2%	132,866	0.4%
	Total Printing & Supplies	124,548	0.4%	50,741	0.2%	132,866	0.4%
550000	Utilities & Housekeeping Expense	78,590	0.3%	5,053	0.0%	46,823	0.1%
560000	Contracts & Rentals	588,980	1.9%	210,123	0.7%	816,869	2.6%
570000	Legal, Election, Audit	17,356	0.1%	0	0.0%	35,693	0.1%
580000	Other Expense	2,537,293	8.1%	1,656,067	5.4%	2,515,271	7.9%
590000	Misc Other Expense	38	0.0%	0	0.0%	13,000	0.0%
	Total Operating Expenses	3,222,256	10.3%	1,871,243	6.1%	3,427,656	10.7%
640000	Equipment	85,354	0.3%	79,582	0.3%	93,455	0.3%
650000	Lease/Purchase	66,682	0.2%	47,619	0.2%	132,760	0.4%
	Total Capital Outlay	152,036	0.5%	127,201	0.4%	226,215	0.7%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	Total Other	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	31,334,710	100.0%	30,844,903	100.0%	32,021,519	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**

FA	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
5900	Instruction	0	0.0%	0	0.0%	0	0.0%
6000	Instructional Support	635,770	2.0%	783,261	2.5%	927,170	2.9%
6100	Other Instructional Services	0	0.0%	0	0.0%	0	0.0%
	Student Services						
6200	Admissions and Records	306,348	1.0%	322,576	1.0%	331,989	1.0%
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	306,348	1.0%	322,576	1.0%	331,989	1.0%
6500	Maintenance and Operations	0	0.0%	0	0.0%	0	0.0%
	Institutional Support						
6600	Planning and Policymaking	6,328,336	20.2%	6,170,248	20.0%	6,252,262	19.5%
6700	General Institutional Support	24,064,255	76.8%	23,568,818	76.4%	24,510,098	76.5%
	Total Institutional Support	30,392,592	97.0%	29,739,067	96.4%	30,762,360	96.1%
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	0	0.0%	0	0.0%	0	0.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	0	0.0%	0	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	31,334,710	100.0%	30,844,903	100.0%	32,021,519	100.0%

Information Technology
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 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	7,406,514	59.5%	9,830,713	65.2%	10,346,449	54.1%
230000	Sub/Relief, Unclassified	406,729	3.3%	283,278	1.9%	460,000	2.4%
	Total Non-Certificated Salaries	7,813,242	62.7%	10,113,991	67.1%	10,806,449	56.5%
390000	Misc Employee Benefits	3,180,802	25.5%	4,399,955	29.2%	4,769,742	24.9%
	Total Benefits	3,180,802	25.5%	4,399,955	29.2%	4,769,742	24.9%
450000	Supplies	31,192	0.3%	113,502	0.8%	319,985	1.7%
	Total Printing & Supplies	31,192	0.3%	113,502	0.8%	319,985	1.7%
550000	Utilities & Housekeeping Expense	91,140	0.7%	94,467	0.6%	140,988	0.7%
560000	Contracts & Rentals	191,927	1.5%	1,898	0.0%	497,331	2.6%
580000	Other Expense	943,538	7.6%	253,765	1.7%	525,839	2.7%
	Total Operating Expenses	1,226,605	9.8%	350,130	2.3%	1,164,158	6.1%
640000	Equipment	206,385	1.7%	105,804	0.7%	248,304	1.3%
	Total Capital Outlay	206,385	1.7%	105,804	0.7%	248,304	1.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,833,273	9.6%
	Total Other	0	0.0%	0	0.0%	1,833,273	9.6%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	12,458,226	100.0%	15,083,382	100.0%	19,141,911	100.0%

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

Information Technology
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2021-22 ESC-IT* Budget	% of Total	2021-22 DW-IT** Budget	% of Total	2021-22 Total Budget	% of Total
100000	Certificated Salaries	0	0.0%	32,698	0.1%	32,698	0.1%
	Total Certificated Salaries	0	0.0%	32,698	0.1%	32,698	0.1%
210000	Classified, Regular	10,346,449	54.1%	6,740,740	18.8%	17,087,189	31.1%
220000	Instructional Aides, Regular	0	0.0%	514,080	1.4%	514,080	0.9%
230000	Sub/Relief, Unclassified	460,000	2.4%	0	0.0%	460,000	0.8%
	Total Non-Certificated Salaries	10,806,449	56.5%	7,254,820	20.3%	18,061,269	32.9%
390000	Misc Employee Benefits	4,769,742	24.9%	3,485,810	9.7%	8,255,552	15.0%
	Total Benefits	4,769,742	24.9%	3,485,810	9.7%	8,255,552	15.0%
450000	Supplies	319,985	1.7%	1,115,884	3.1%	1,435,869	2.6%
	Total Printing & Supplies	319,985	1.7%	1,115,884	3.1%	1,435,869	2.6%
550000	Utilities & Housekeeping Expense	140,988	0.7%	59,176	0.2%	200,164	0.4%
560000	Contracts & Rentals	497,331	2.6%	12,252,666	34.2%	12,749,997	23.2%
580000	Other Expense	525,839	2.7%	8,133,595	22.7%	8,659,434	15.8%
	Total Operating Expenses	1,164,158	6.1%	20,445,437	57.1%	21,609,595	39.3%
640000	Equipment	248,304	1.3%	3,488,675	9.7%	3,736,979	6.8%
	Total Capital Outlay	248,304	1.3%	3,488,675	9.7%	3,736,979	6.8%
790000	Unallocated/Reserves	1,833,273	9.6%	0	0.0%	1,833,273	3.3%
	Total Other	1,833,273	9.6%	0	0.0%	1,833,273	3.3%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	19,141,911	100.0%	35,823,324	100.0%	54,965,235	100.0%

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

** Information Technology DW Fund Centers include Academic and Student Applications, College Technology Services, Cyber Security, ERP/SAP, Information Security, Network, Service Center, SIS Project Completion, Software Systems, Student Systems and Web Services, and Website Redesign.

**Districtwide Accounts
Unrestricted General Fund**

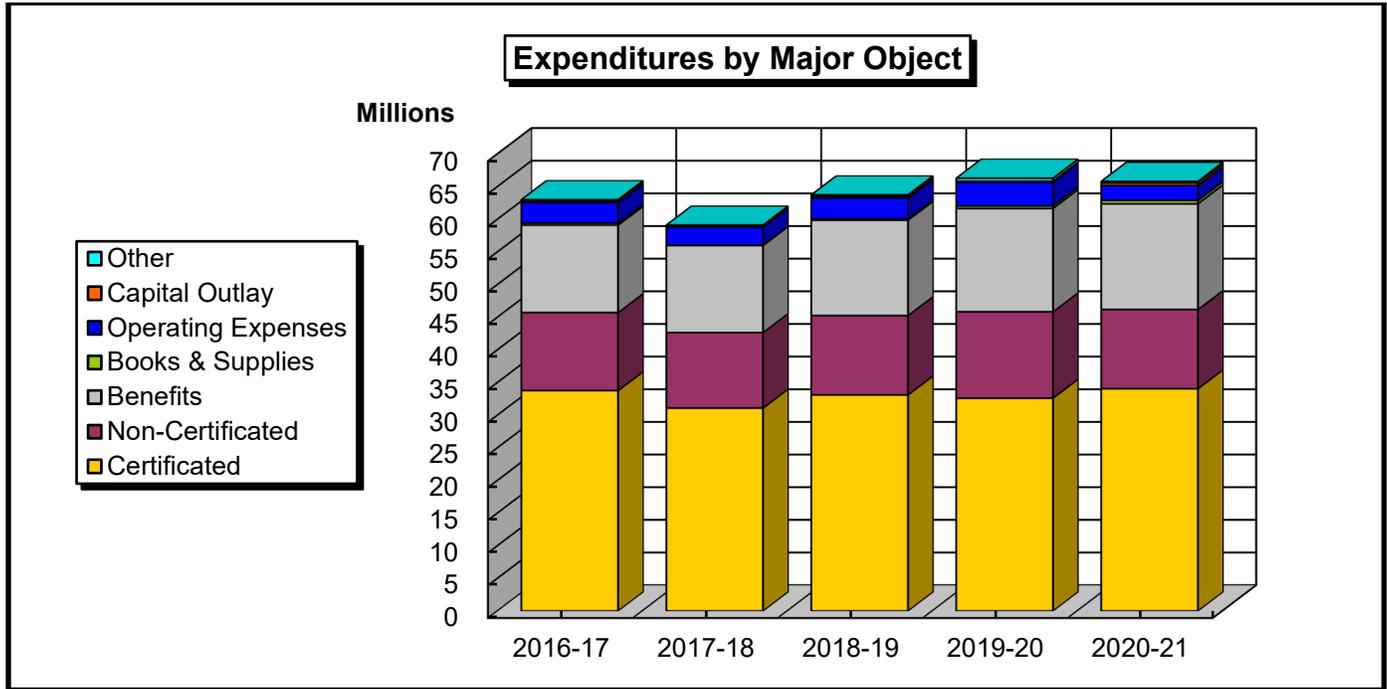
Account	2019-20 Actual Expenditure	2020-21 Actual Expenditure	2021-22 Final Budget*	2021-22 % of Total
A. Operating Budgets				
Academic Senate	797,310	864,785	939,939	0.88%
Accreditation	25,552	0	12,000	0.01%
Audit Expense	607,845	602,000	700,000	0.65%
Benefits - Retiree	23,976,929	23,951,547	25,570,015	23.88%
Central Financial Aid Unit	1,605,435	1,505,389	1,536,483	1.43%
Dolores Huerta-Intrafund	321,186	343,598	359,595	0.34%
DW Mandatory Memberships	0	460,296	583,124	0.54%
DW Marketing (Public Relations)	450,946	1,556,095	1,076,000	1.00%
Employee Assistance Program	140,955	105,741	200,000	0.19%
Environmental Health & Safety	427,687	280,165	667,000	0.62%
Framework for Racial Equity & Social Justice	0	1,700,000	800,000	0.75%
Gold Creek	78,002	87,393	162,172	0.15%
HR-Training & Development	70,865	85,006	300,000	0.28%
Metro Records	93,324	94,998	98,105	0.09%
Special Projects	0	396,446	595,000	0.56%
Operating Budgets - Total	28,596,036	32,033,459	33,599,433	31.37%
B. Operating budgets with Var Exp				
Collective Bargaining	822,527	368,439	1,156,000	1.08%
Insurance	4,694,174	5,303,134	7,032,007	6.57%
Legal Expense	3,798,167	3,931,380	3,330,000	3.11%
Reserve for Ins/Legal/WC	0	0	2,812,080	2.63%
Staff Training, Legal	0	114,000	165,000	0.15%
Workers Compensation	4,689,327	4,786,810	5,056,164	4.72%
Operating Budgets with Variable Exp - Total	14,004,195	14,503,764	19,551,251	18.26%
C. Other Centralized Accounts				
AB705			1,650,000	1.54%
Board Election	0	8,956,078	3,000,000	2.80%
District/Campus Safety	23,423,923	22,730,396	21,412,884	19.99%
Districtwide Benefits	39,182	32,643	70,000	0.07%
Emergency Preparedness	89,556	77,868	80,000	0.07%
GASB 34/35	15,890	72,260	60,100	0.06%
Health Benefits Administration	346,274	405,914	475,000	0.44%
LA College Promise	0	50,000	50,000	0.05%
Project Match	102,019	100,195	117,000	0.11%
Public Policy	621,029	489,874	610,700	0.57%
Staff Development	2,917	1,750	30,000	0.03%
Tuition Reimbursement	302,908	243,671	483,000	0.45%
Vacation Balance	773,284	914,422	900,000	0.84%
Wellness Program	183,543	12,853	153,000	0.14%
Other Centralized Accounts - Total	25,900,525	34,087,925	29,091,684	25.62%
D. Information Technology				
IT-Academic & Student Applications	1,163,866	2,275,849	3,331,489	3.11%
IT-College Technology Services	0	11,439,437	14,311,840	13.36%
IT-Cyber Security	275,916	0	250,000	0.23%
IT-ERP/SAP	523,370	1,385,945	1,765,162	1.65%
IT-Information Security	0	0	360,000	0.34%
IT-Network	93,801	127,453	327,000	0.31%
IT-Service Center	446,683	873,228	848,960	0.79%
IT-SIS Modernization Project	4,875	4,780	0	0.00%
IT-SIS Project Completion	2,319,749	87,364	0	0.00%
IT-Software System	0	571,299	1,345,000	1.26%
IT-Special Proj-Website Redesign	0	130,000	0	0.00%
IT-Student Systems & Web Services	1,061,272	1,865,194	2,309,600	2.16%
Information Technology - Total	5,889,532	18,760,550	24,849,051	23.20%
Grand Total	74,390,287	99,385,698	107,091,419	100.00%

*Does not include open orders or carryover balances.

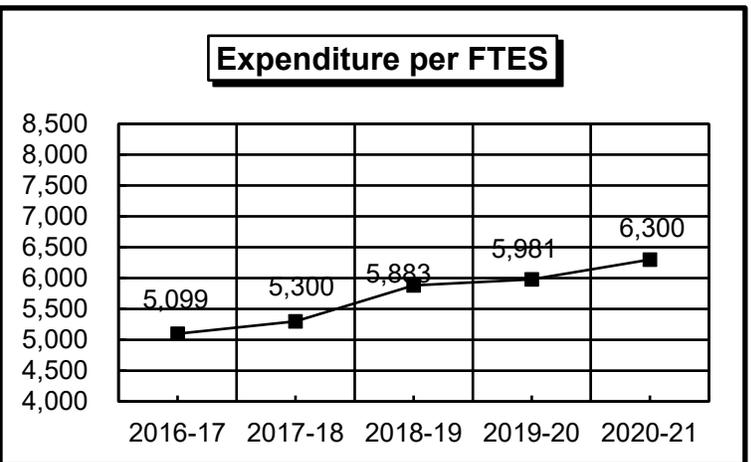
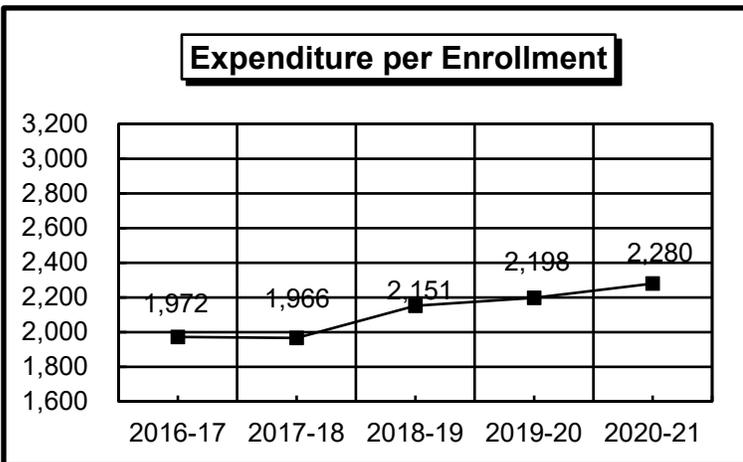
NOTE: Row labels for Operating Budgets were initially mismatched at the time of Board approval. Incorrect row labels have since been corrected.

**Unrestricted
General Fund
Historical
Perspective**

Los Angeles City College Unrestricted General Fund - Historical Perspective

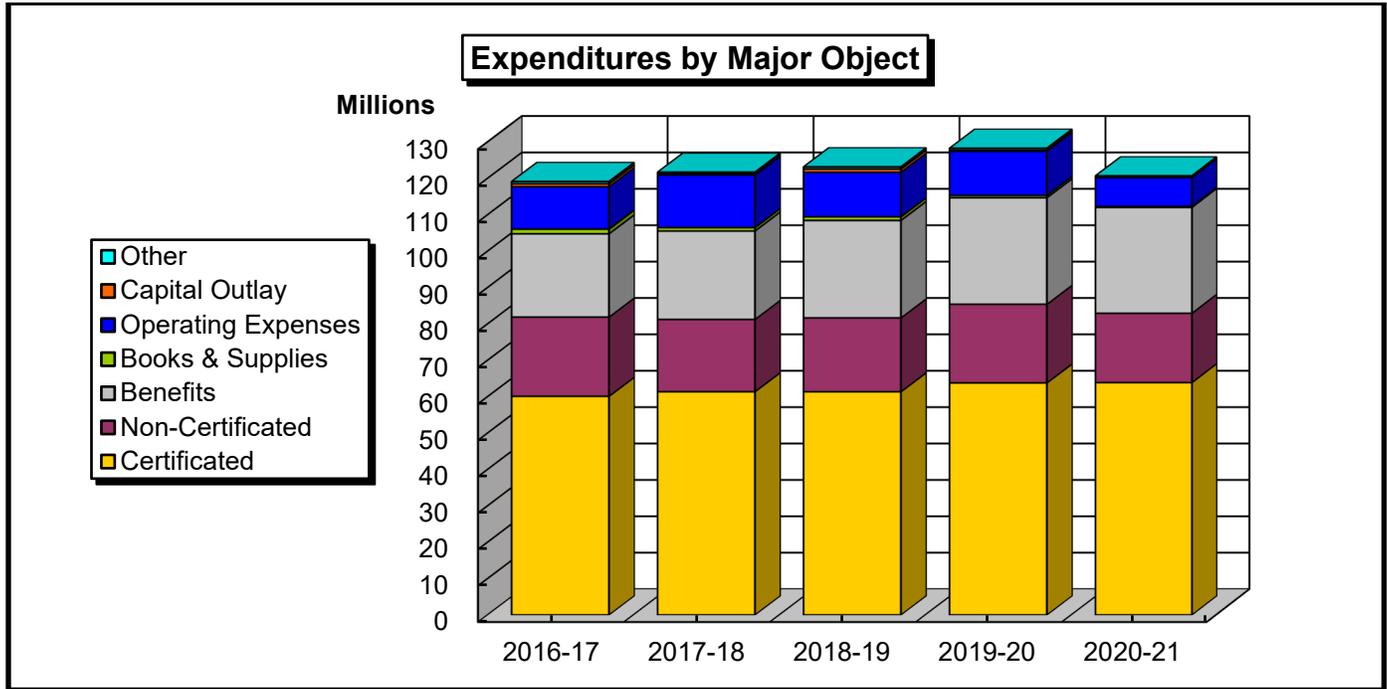


Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Certificated	33,762,668	31,087,534	33,098,850	32,601,054	34,043,557
Non-Certificated	11,940,648	11,557,636	12,148,512	13,223,461	12,136,353
Benefits	13,389,545	13,326,304	14,603,243	15,824,052	16,183,180
Books & Supplies	316,057	53,601	220,914	383,105	516,885
Operating Expenses	3,130,510	2,737,015	3,184,318	3,621,676	2,282,865
Capital Outlay	229,840	129,528	210,150	161,872	400,869
Other	202,623	190,272	245,698	454,305	214,525
Total	62,971,892	59,081,890	63,711,685	66,269,524	65,778,234
Enrollment (Fall/Spring)*	31,941	30,047	29,618	30,146	28,853
FTES (Credit/Non-Credit)	12,350	11,148	10,831	11,081	10,440

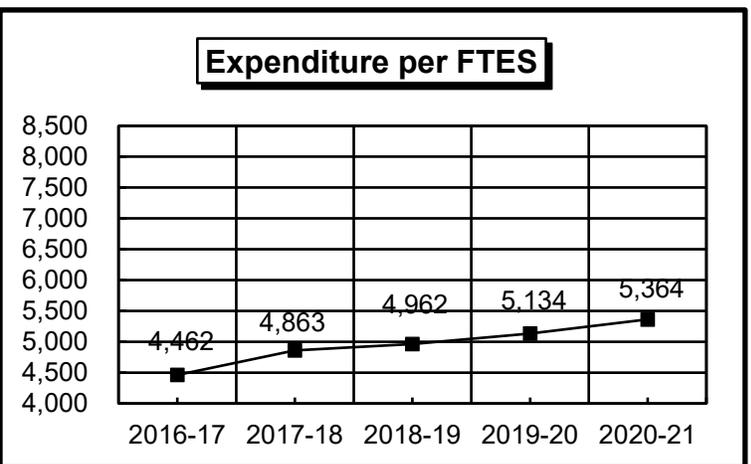
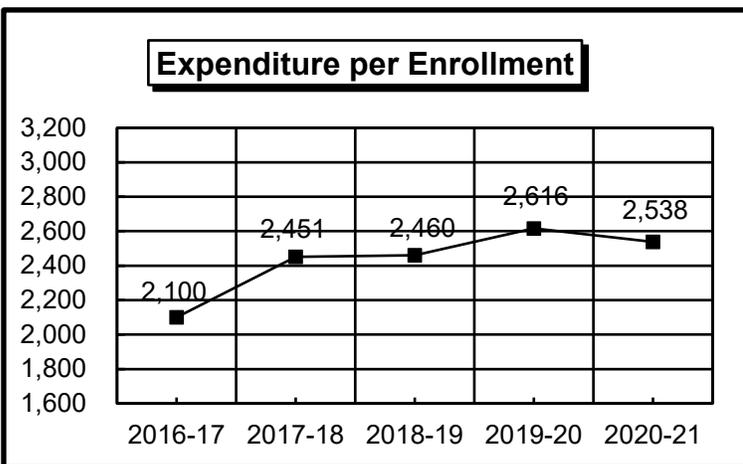


*Enrollment headcount is credit only.

East Los Angeles College Unrestricted General Fund - Historical Perspective

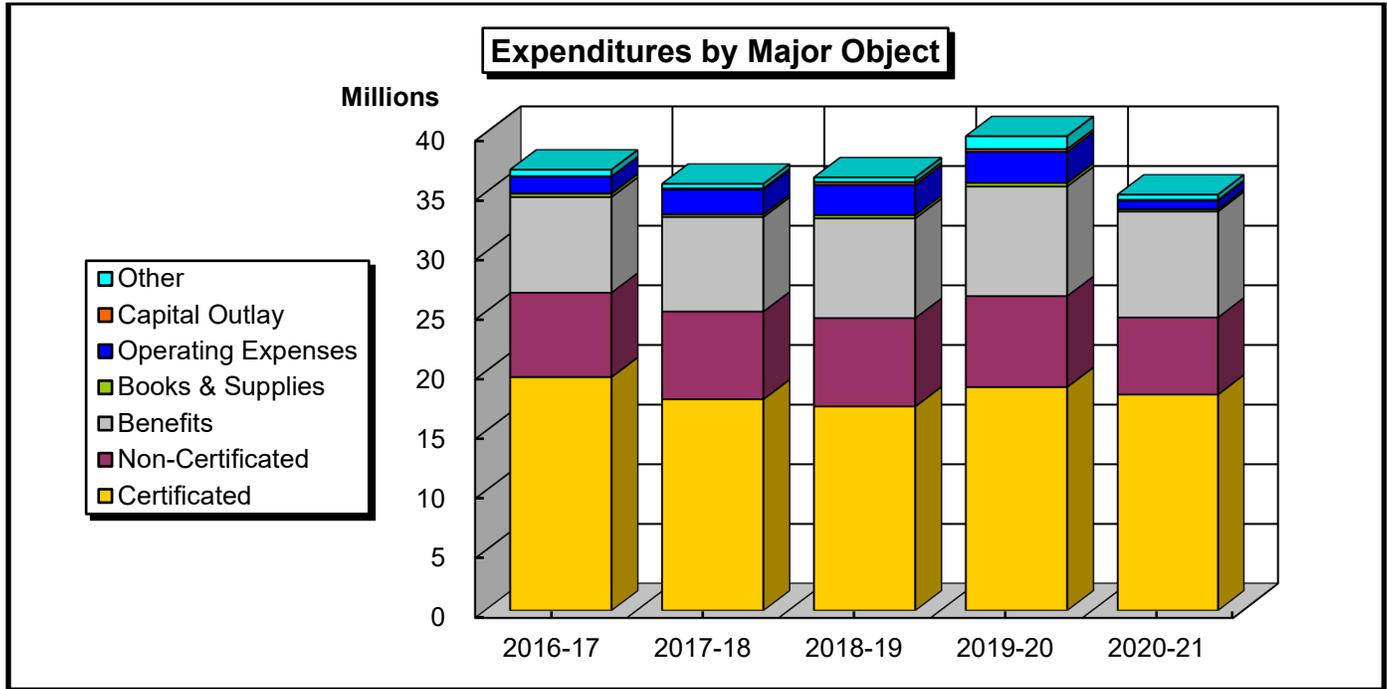


Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Certificated	60,110,793	61,377,180	61,362,151	63,789,977	63,884,007
Non-Certificated	21,762,606	19,851,779	20,287,792	21,606,598	19,039,855
Benefits	22,895,563	24,315,774	26,799,028	29,285,468	29,106,602
Books & Supplies	1,289,941	916,647	992,347	641,467	270,621
Operating Expenses	11,638,305	14,470,848	12,235,611	12,147,624	7,897,906
Capital Outlay	813,413	307,578	894,949	247,459	137,221
Other	604,603	436,335	567,897	541,540	341,909
Total	119,115,224	121,676,139	123,139,776	128,260,133	120,678,122
Enrollment (Fall/Spring)*	56,714	49,635	50,058	49,024	47,554
FTES (Credit/Non-Credit)	26,693	25,019	24,818	24,981	22,499

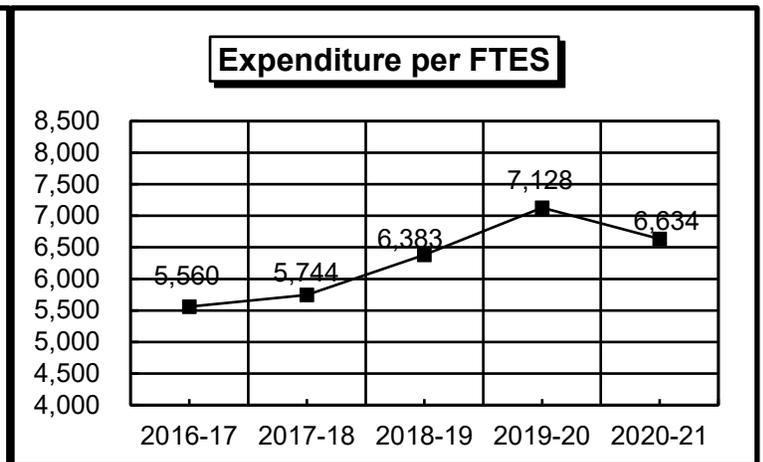
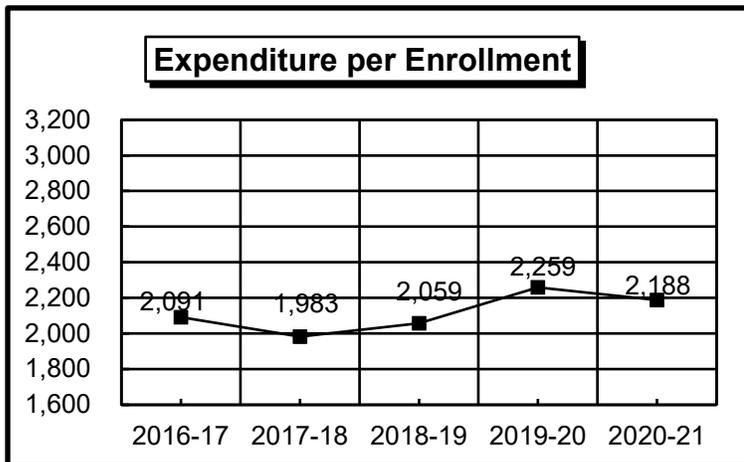


*Enrollment headcount is credit only.

Los Angeles Harbor College Unrestricted General Fund - Historical Perspective

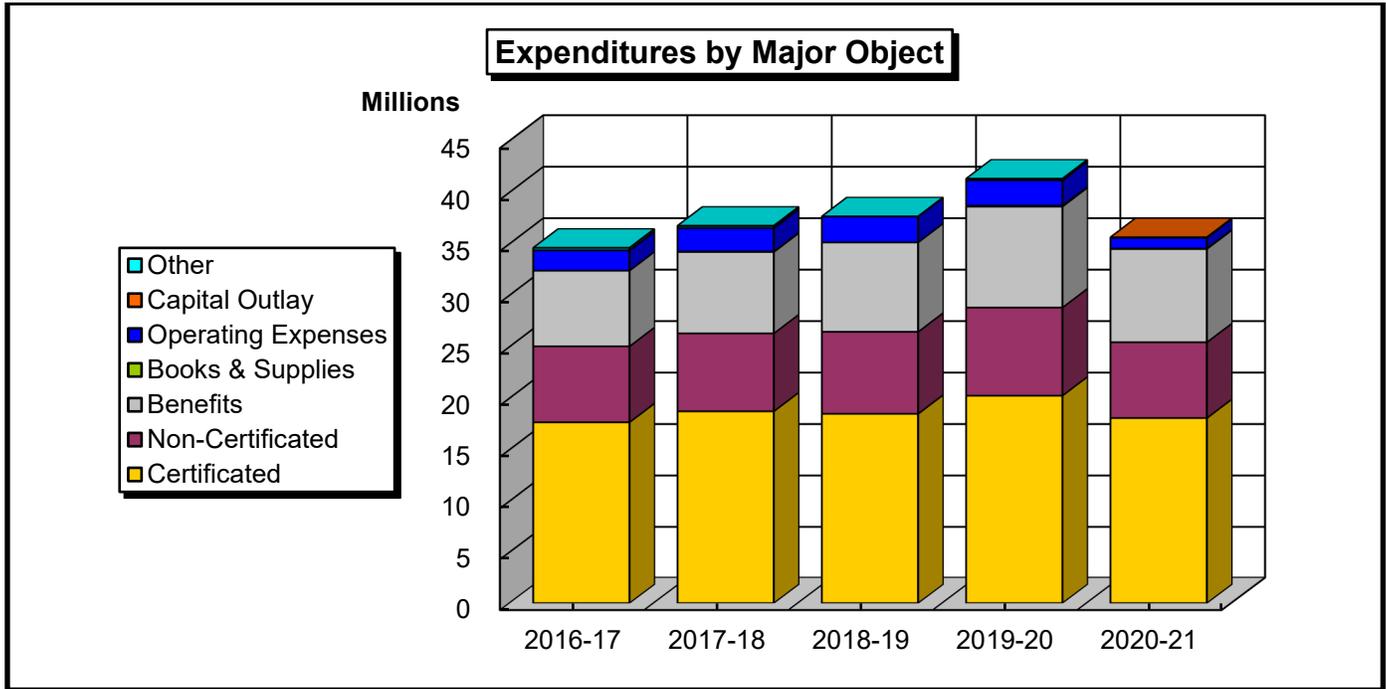


Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Certificated	19,571,430	17,712,264	17,110,263	18,734,214	18,110,961
Non-Certificated	7,077,018	7,352,419	7,406,042	7,626,147	6,459,143
Benefits	8,012,023	7,928,189	8,363,621	9,190,381	8,883,176
Books & Supplies	291,952	208,829	264,238	301,897	180,294
Operating Expenses	1,425,525	2,076,903	2,536,530	2,599,478	724,755
Capital Outlay	33,117	111,463	236,248	239,041	74,247
Other	539,629	378,134	386,631	1,067,973	433,445
Total	36,950,695	35,768,199	36,303,574	39,759,131	34,866,021
Enrollment (Fall/Spring)*	17,669	18,039	17,635	17,600	15,936
FTES (Credit/Non-Credit)	6,646	6,227	5,688	5,578	5,256

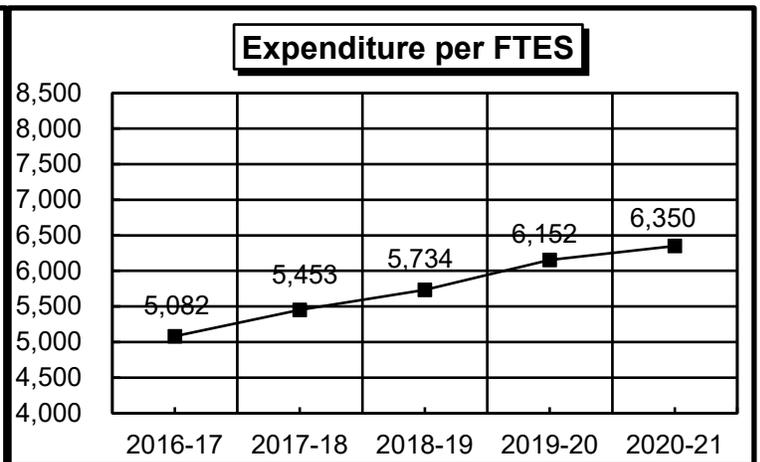
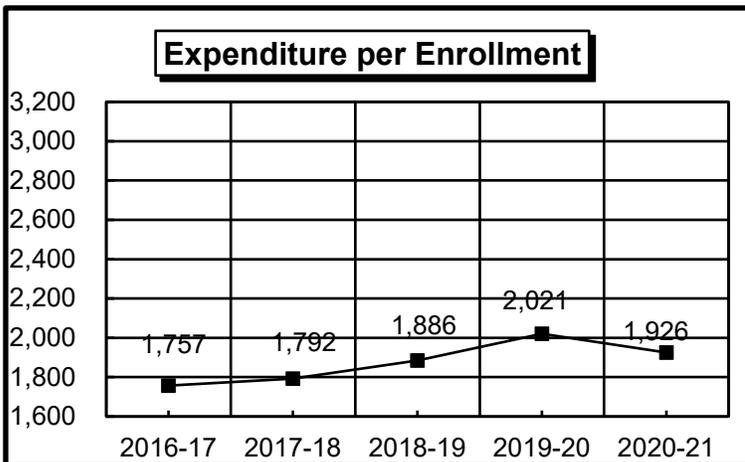


*Enrollment headcount is credit only.

Los Angeles Mission College Unrestricted General Fund - Historical Perspective

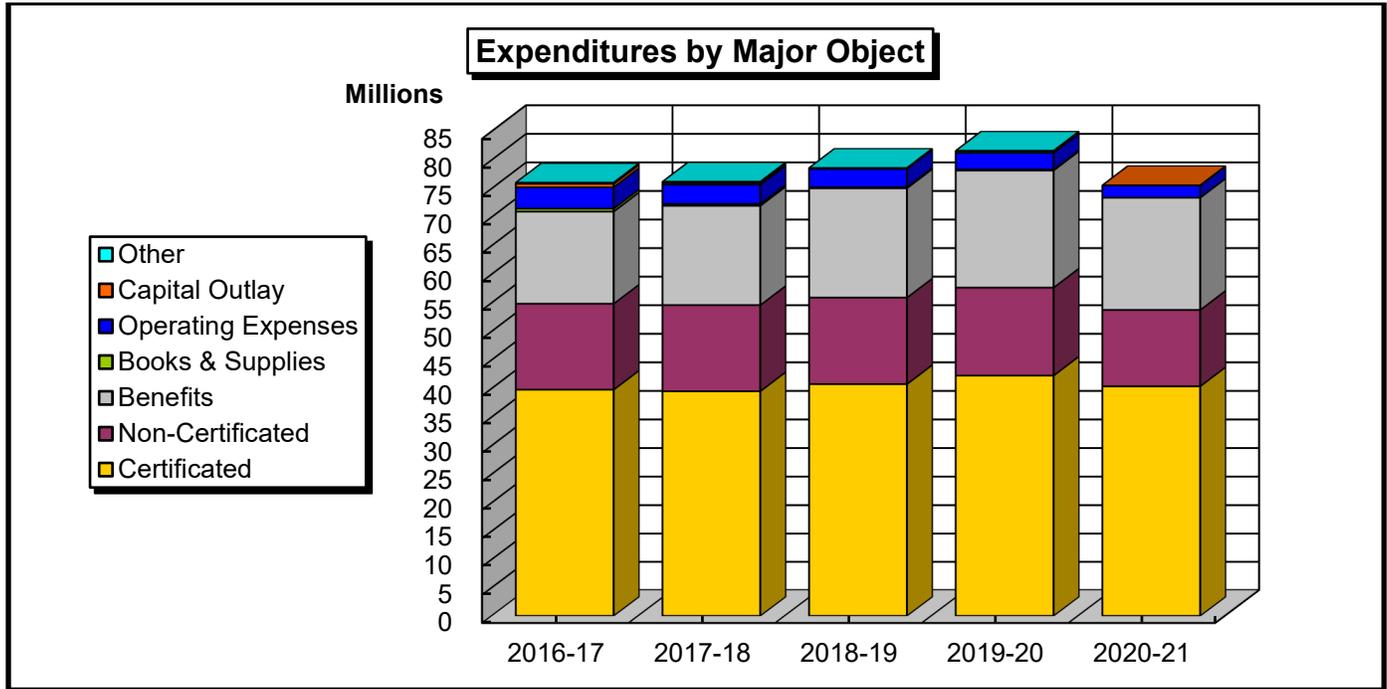


Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Certificated	17,680,587	18,745,027	18,505,287	20,266,829	18,092,207
Non-Certificated	7,378,228	7,569,134	7,960,526	8,556,543	7,358,843
Benefits	7,351,619	7,909,899	8,693,387	9,811,341	9,065,134
Books & Supplies	(22,859)	44,799	(346)	87,131	46,019
Operating Expenses	1,963,316	2,273,109	2,503,976	2,457,328	1,032,122
Capital Outlay	18,725	16,158	3,387	11,793	49,574
Other	224,010	204,928	3,654	143,917	(633,154)
Total	34,593,626	36,763,053	37,669,872	41,334,883	35,010,745
Enrollment (Fall/Spring)*	19,686	20,516	19,977	20,456	18,177
FTES (Credit/Non-Credit)	6,807	6,742	6,570	6,719	5,513

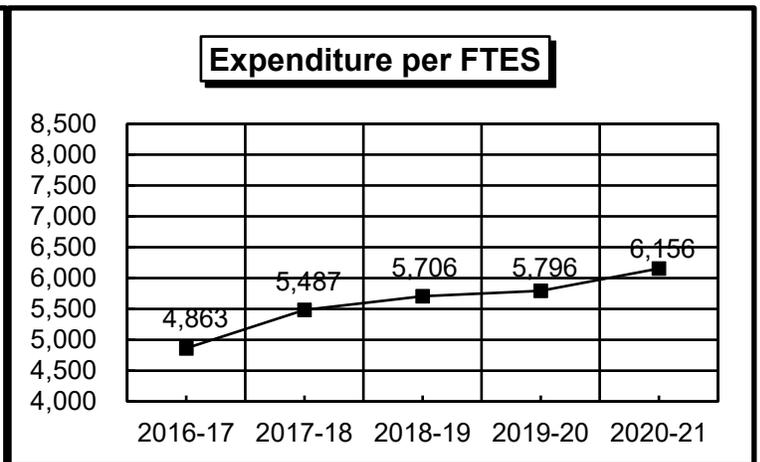
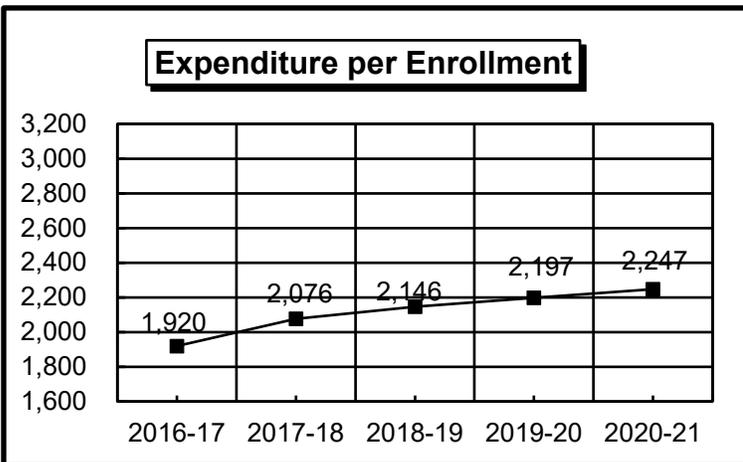


*Enrollment headcount is credit only.

Los Angeles Pierce College Unrestricted General Fund - Historical Perspective

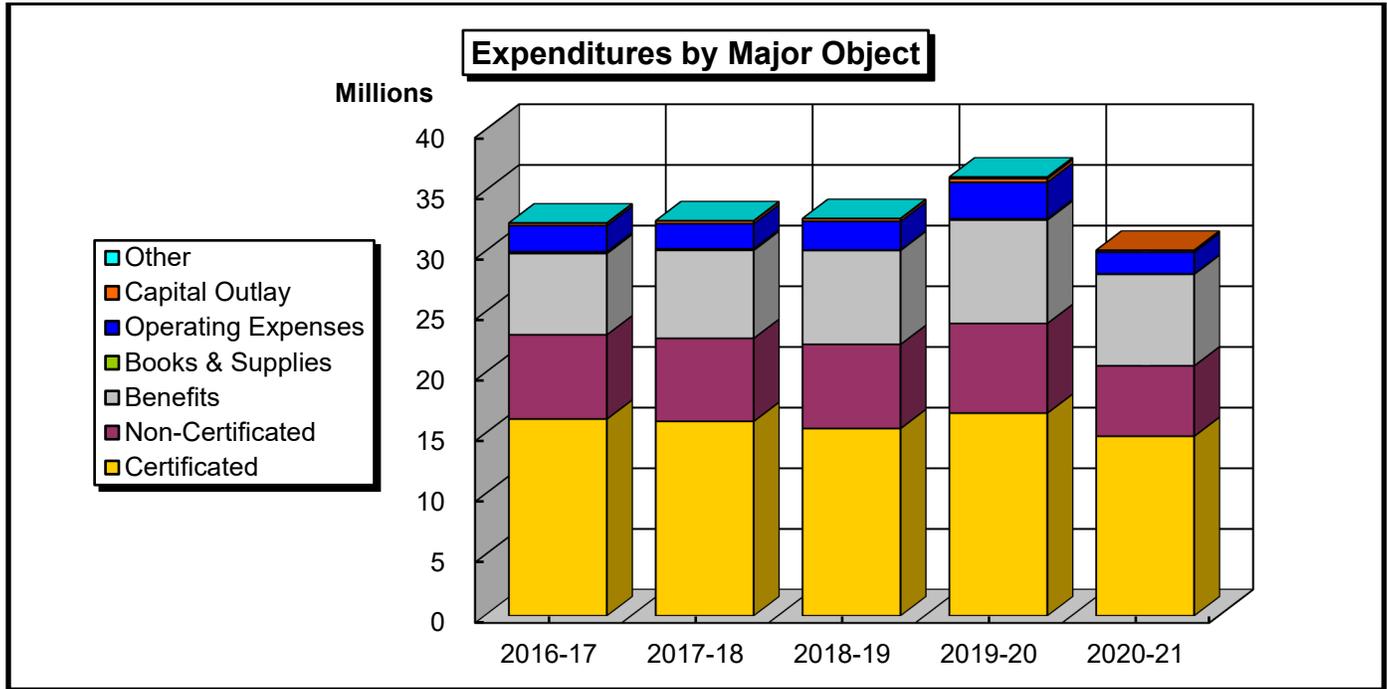


Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Certificated	39,810,260	39,535,872	40,783,570	42,275,837	40,401,281
Non-Certificated	15,037,816	15,078,816	15,139,704	15,395,737	13,364,722
Benefits	16,135,880	17,383,364	19,148,391	20,512,421	19,645,414
Books & Supplies	513,397	317,923	173,835	144,944	9,910
Operating Expenses	3,736,098	3,373,113	3,192,975	2,927,971	2,131,451
Capital Outlay	621,375	330,814	1,618	11,704	8,686
Other	172,877	168,202	158,666	331,579	(181,336)
Total	76,027,704	76,188,104	78,598,759	81,600,194	75,380,129
Enrollment (Fall/Spring)*	39,603	36,696	36,625	37,141	33,541
FTES (Credit/Non-Credit)	15,633	13,885	13,776	14,079	12,246

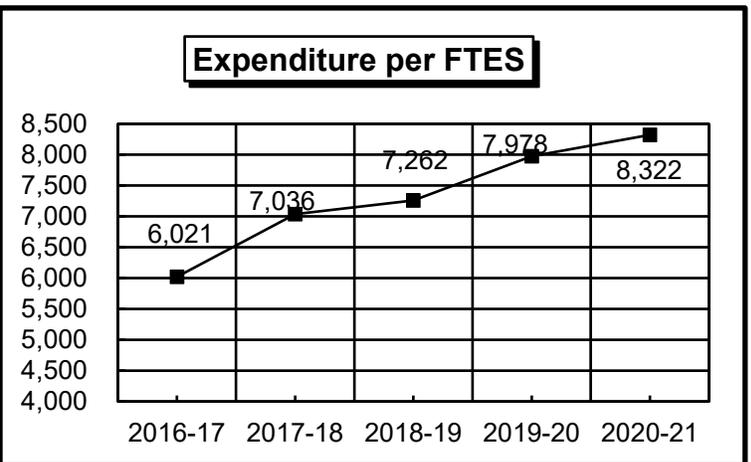
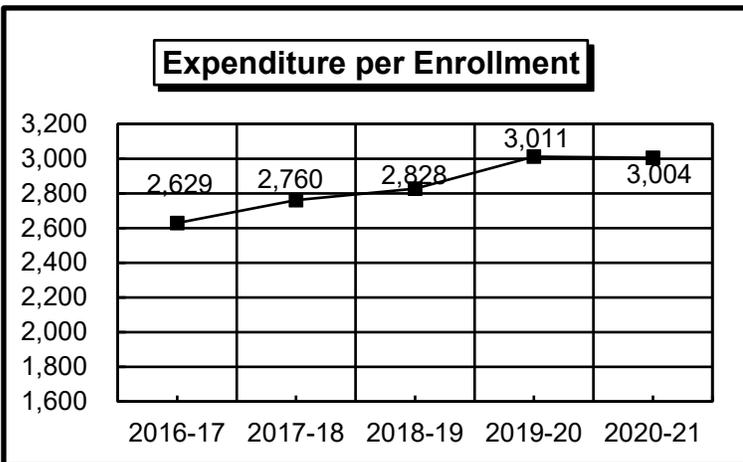


*Enrollment headcount is credit only.

Los Angeles Southwest College Unrestricted General Fund - Historical Perspective

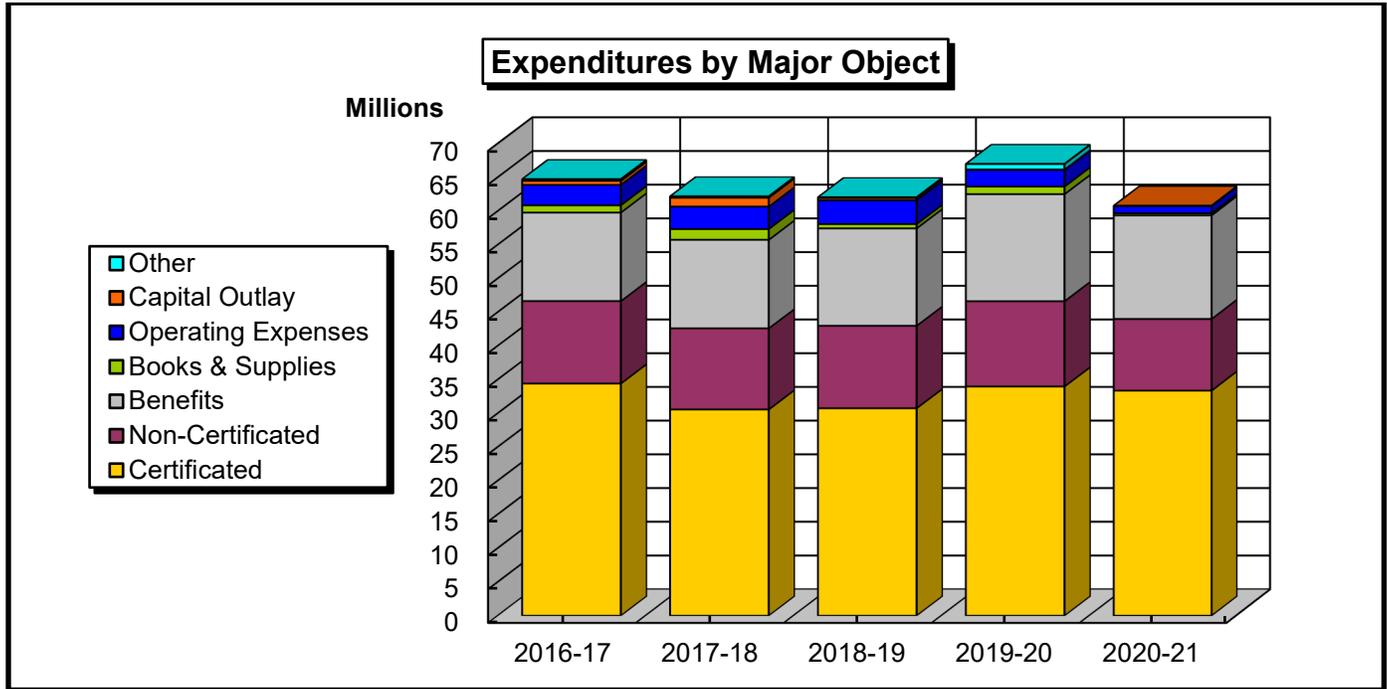


Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Certificated	16,219,594	16,028,774	15,440,285	16,706,794	14,799,482
Non-Certificated	6,944,151	6,842,350	6,931,861	7,390,279	5,803,928
Benefits	6,695,226	7,249,895	7,740,192	8,526,193	7,544,789
Books & Supplies	145,378	130,797	38,332	101,139	29,811
Operating Expenses	2,158,068	2,065,641	2,357,822	3,006,298	1,785,860
Capital Outlay	205,337	236,765	228,453	302,885	158,769
Other	4,943	854	0	127,192	(38,657)
Total	32,372,698	32,555,076	32,736,945	36,160,779	30,083,982
Enrollment (Fall/Spring)*	12,314	11,795	11,578	12,008	10,014
FTES (Credit/Non-Credit)	5,377	4,627	4,508	4,533	3,615

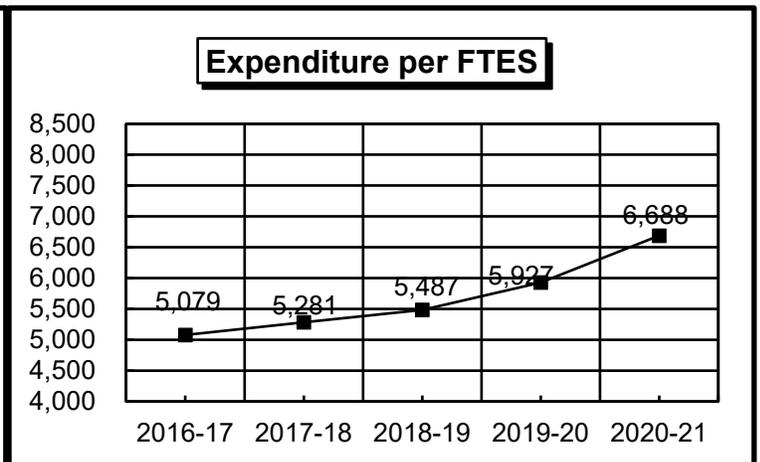
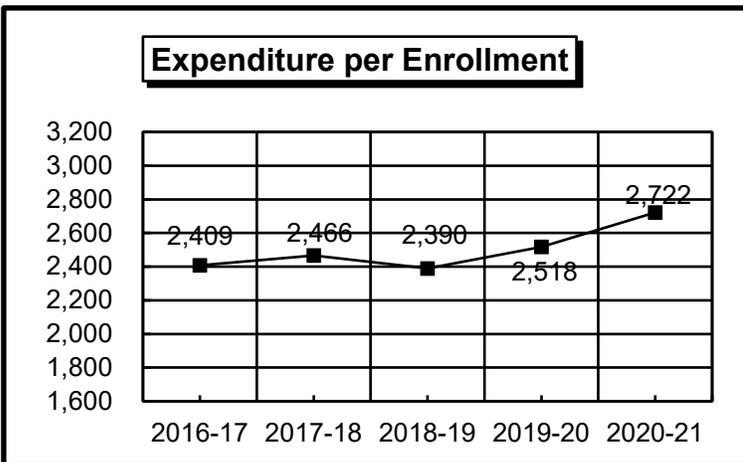


*Enrollment headcount is credit only.

Los Angeles Trade-Technical College Unrestricted General Fund - Historical Perspective

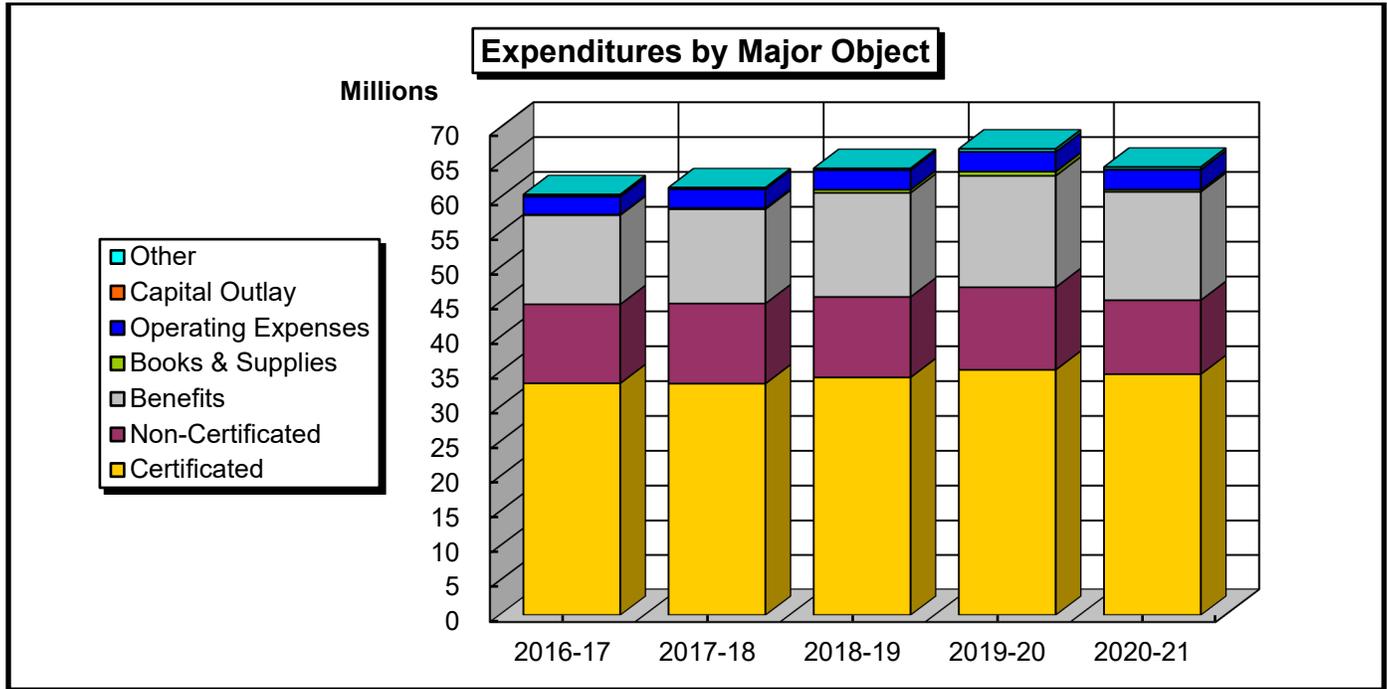


Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Certificated	34,403,780	30,558,163	30,741,722	33,969,159	33,354,269
Non-Certificated	12,228,978	12,027,188	12,224,926	12,648,265	10,626,429
Benefits	13,136,835	13,142,651	14,456,949	15,879,064	15,365,603
Books & Supplies	1,071,333	1,592,598	638,187	1,125,652	315,297
Operating Expenses	3,030,357	3,330,267	3,524,987	2,455,562	1,065,250
Capital Outlay	596,655	1,315,706	341,439	78,253	49,109
Other	241,287	190,990	98,492	812,294	(355,396)
Total	64,709,224	62,157,563	62,026,702	66,968,248	60,420,561
Enrollment (Fall/Spring)*	26,866	25,210	25,957	26,597	22,197
FTES (Credit/Non-Credit)	12,742	11,769	11,304	11,299	9,034

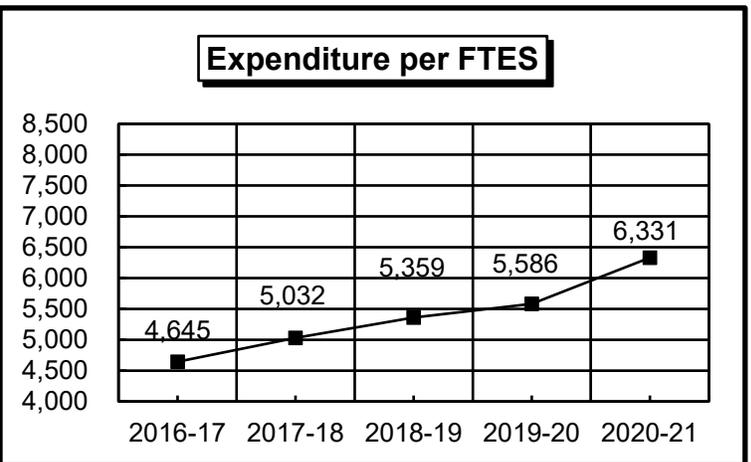
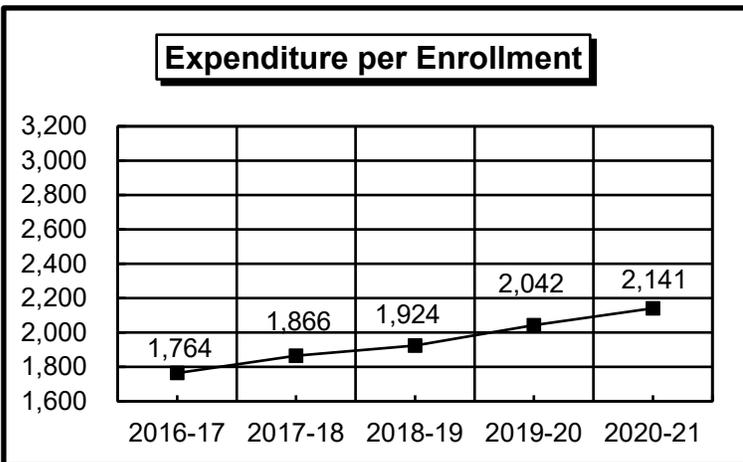


*Enrollment headcount is credit only.

Los Angeles Valley College Unrestricted General Fund - Historical Perspective

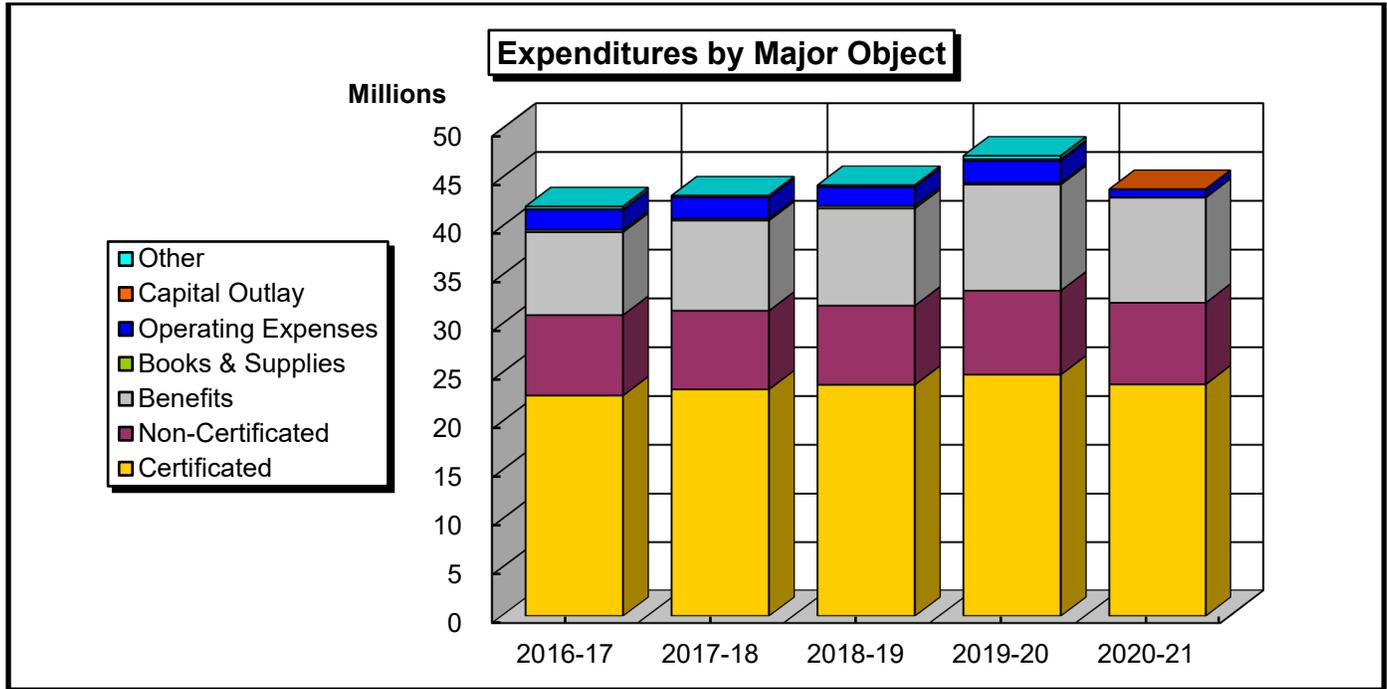


Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Certificated	33,407,020	33,363,925	34,257,921	35,336,958	34,718,289
Non-Certificated	11,327,210	11,486,383	11,538,838	11,846,318	10,609,404
Benefits	12,786,831	13,530,214	14,927,321	15,987,046	15,544,191
Books & Supplies	102,139	164,115	446,843	595,855	306,302
Operating Expenses	2,546,545	2,699,189	2,814,063	2,833,671	2,826,291
Capital Outlay	89,010	26,667	31,329	21,065	75,106
Other	219,610	202,854	220,213	408,114	344,268
Total	60,478,364	61,473,349	64,236,529	67,029,028	64,423,851
Enrollment (Fall/Spring)*	34,285	32,947	33,391	32,826	30,090
FTES (Credit/Non-Credit)	13,021	12,217	11,986	12,000	10,176

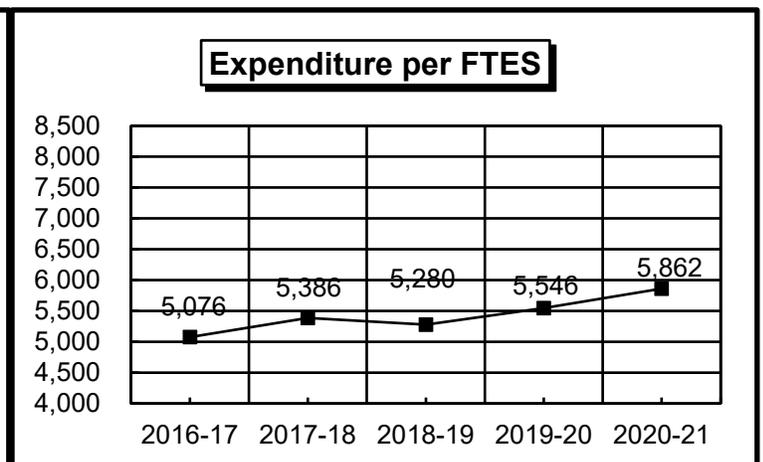
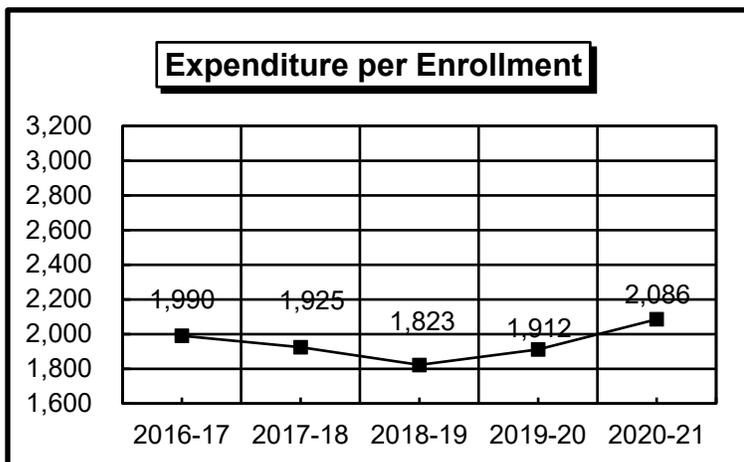


*Enrollment headcount is credit only.

West Los Angeles College Unrestricted General Fund - Historical Perspective

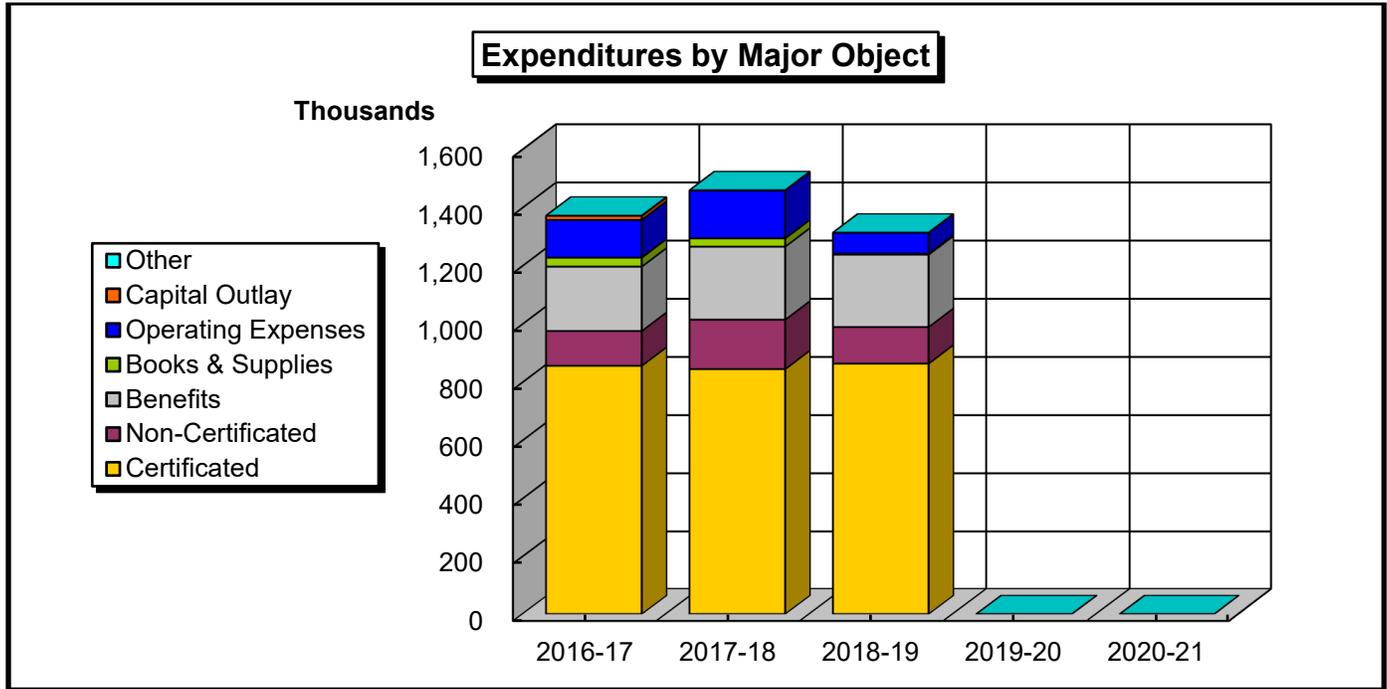


Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Certificated	22,711,466	23,341,516	23,814,137	24,853,961	23,855,465
Non-Certificated	8,237,816	8,056,760	8,105,262	8,602,104	8,361,169
Benefits	8,500,193	9,247,912	9,963,483	10,869,348	10,776,135
Books & Supplies	234,491	199,709	249,050	172,610	52,121
Operating Expenses	2,046,028	2,180,293	1,938,701	2,262,416	787,895
Capital Outlay	66,262	55,085	80,659	170,962	10,722
Other	279,222	102,648	100,718	339,592	(66,541)
Total	42,075,477	43,183,923	44,252,010	47,270,993	43,776,967
Enrollment (Fall/Spring)*	21,139	22,431	24,280	24,724	20,991
FTES (Credit/Non-Credit)	8,289	8,018	8,380	8,523	7,467

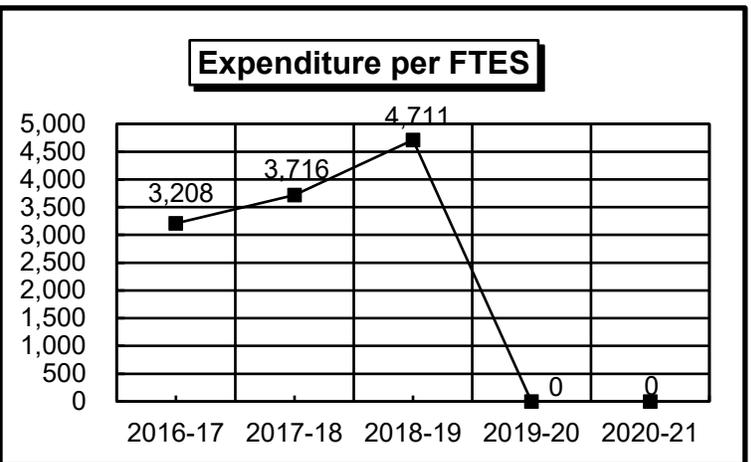
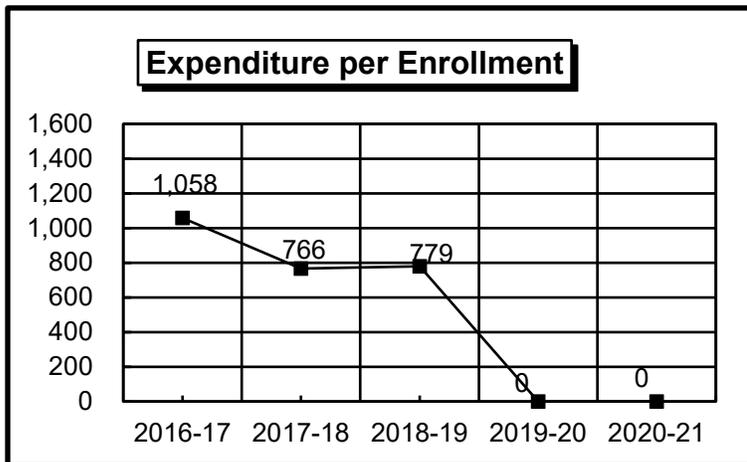


*Enrollment headcount is credit only.

Instructional Television Unrestricted General Fund - Historical Perspective



Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Certificated	857,426	846,155	865,073	0	0
Non-Certificated	119,594	169,897	125,659	0	0
Benefits	221,380	251,018	248,844	(44)	0
Books & Supplies	30,859	28,415	3,174	0	0
Operating Expenses	129,842	164,415	72,120	0	0
Capital Outlay	14,025	679	0	0	0
Other	0	0	0	0	0
Total	1,373,126	1,460,579	1,314,869	(44)	0
Enrollment (Fall/Spring)*	1,298	1,906	1,688	0	0
FTES (Credit/Non-Credit)	428	393	279	0	0



*Enrollment headcount is credit only.

Restricted General Fund Appropriations

**Los Angeles Community College District
Restricted General Fund by Sub-Major Commitment Item**

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
110000	Teaching, Regular	1,596,001	0.9%	1,088,828	0.5%	1,808,300	0.4%
120000	Non-Teaching, Regular	28,798,569	15.9%	29,239,392	14.6%	25,936,561	5.8%
130000	Teaching, Hourly	5,997,840	3.3%	3,823,935	1.9%	2,122,509	0.5%
140000	Non-Teaching, Hourly	18,468,391	10.2%	16,850,241	8.4%	20,644,471	4.6%
190000	Misc Certificated Salaries	17,236	0.0%	(35,791)	0.0%	146,235	0.0%
	Total Certificated Salaries	54,878,038	30.3%	50,966,606	25.4%	50,658,076	11.4%
210000	Classified, Regular	24,349,241	13.4%	24,617,995	12.3%	23,570,871	5.3%
220000	Instructional Aides, Regular	2,587,002	1.4%	3,087,830	1.5%	2,425,440	0.5%
230000	Sub/Relief, Unclassified	21,259,104	11.7%	25,879,306	12.9%	18,246,862	4.1%
240000	Instructional Aides, Non-Perm	6,237,608	3.4%	3,710,688	1.9%	5,374,577	1.2%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	50,000	0.0%
	Total Non-Certificated Salaries	54,432,954	30.1%	57,295,820	28.6%	49,667,750	11.2%
390000	Misc Employee Benefits	28,401,351	15.7%	28,743,477	14.3%	27,303,614	6.1%
	Total Benefits	28,401,351	15.7%	28,743,477	14.3%	27,303,614	6.1%
420000	Books	714,071	0.4%	970,214	0.5%	532,278	0.1%
440000	Instructional Media Materials	2,984,304	1.6%	2,565,573	1.3%	11,144,486	2.5%
450000	Supplies	4,573,001	2.5%	5,849,036	2.9%	15,491,062	3.5%
470000	Materials Fees	20,519	0.0%	3,061	0.0%	3,000	0.0%
	Total Printing & Supplies	8,291,896	4.6%	9,387,884	4.7%	27,170,826	6.1%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	363,387	0.2%	3,466,995	1.7%	873,719	0.2%
560000	Contracts & Rentals	14,323,469	7.9%	9,187,577	4.6%	34,552,052	7.8%
580000	Other Expense	8,713,155	4.8%	7,239,409	3.6%	28,594,486	6.4%
590000	Misc Other Expense	0	0.0%	0	0.0%	2,415,258	0.5%
	Total Operating Expenses	23,400,010	12.9%	19,893,980	9.9%	66,435,515	14.9%
610000	Sites	0	0.0%	13,021	0.0%	0	0.0%
630000	Books and Materials For Libraries	300,696	0.2%	399,146	0.2%	359,956	0.1%
640000	Equipment	8,095,568	4.5%	9,297,758	4.6%	10,105,251	2.3%
650000	Lease/Purchase	1,841	0.0%	2,397	0.0%	257	0.0%
	Total Capital Outlay	8,398,105	4.6%	9,712,322	4.8%	10,465,464	2.4%
720000	Tuition Transfers	1,700,150	0.9%	3,453,970	1.7%	1,617,966	0.4%
730000	Interfund Transfers	0	0.0%	7,723,114	3.9%	0	0.0%
739900	Intrafund Transfers	0	0.0%	9,998,106	5.0%	0	0.0%
750000	Loans/Grants	1,539,519	0.9%	3,383,659	1.7%	1,661,631	0.4%
760000	Other Payments	0	0.0%	0	0.0%	750	0.0%
790000	Unallocated/Reserves	0	0.0%	4,642	0.0%	210,107,599	47.2%
	Total Other	3,239,669	1.8%	24,563,491	12.2%	213,387,946	47.9%
	Less Intrafund w/in Loc	0		0		0	
	Total Restricted General Fund	181,042,022	100.0%	200,563,580	100.0%	445,089,191	100.0%

Restricted General Fund Appropriations by Program

Restricted Program	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
Adult Education	8,727,305	4.82	8,327,849	4.15	12,490,628	2.81
Basic Skills	3,497,618	1.93	0	0.00	0	0.00
CA College Promise	2,734,010	1.51	4,855,031	2.42	5,581,222	1.25
CalWORKs (Child Care/Non-Child Care) / TANF	6,698,631	3.70	6,076,992	3.03	10,864,004	2.44
Community Services	2,998,052	1.66	-2,186,325	-1.09	6,698,875	1.51
CTE Transitions	415,667	0.23	-943	0.00	0	0.00
Disabled Student Programs & Services (DSPS)	8,576,951	4.74	8,073,869	4.03	9,067,687	2.04
Equal Employment Opportunity	23,804	0.01	7,385	0.00	143,483	0.03
Extended Opportunities Programs & Services (EOPS)	7,657,620	4.23	7,917,470	3.95	7,617,094	1.71
Extended Opportunities Programs & Services-CARE (EOPS-CARE)	675,091	0.37	843,796	0.42	811,974	0.18
Extended Opportunities Programs & Services-NextUp (EOPS-NextUp)	1,821,900	1.01	1,701,608	0.85	1,558,553	0.35
Financial Aid Technology	989,376	0.55	55,638	0.03	610,827	0.14
Federal Perkins IV (CTE)	3,957,104	2.19	4,313,047	2.15	4,519,571	1.02
Federal Work Study	3,932,294	2.17	1,436,172	0.72	3,603,614	0.81
Foster and Kinship Care Education	1,060,452	0.59	1,146,381	0.57	1,112,843	0.25
Health Services	2,367,765	1.31	1,994,259	0.99	7,026,653	1.58
HEERF I	3,861,342	2.13	10,320,176	5.15	1,289,149	0.29
HEERF II	0	0.00	40,220,596	20.05	44,120,748	9.91
HEERF III	0	0.00	2,508,867	1.25	91,607,432	20.58
Higher Ed Emergency MSI	1,610,003	0.89	817,667	0.41	178,413	0.04
HEERF MSI Supplement	0	0.00	0	0.00	6,078,484	1.37
Lottery - Prop 20	4,491,426	2.48	4,156,518	2.07	11,092,167	2.49
One-time Block Grants	2,598,554	1.44	1,519,237	0.76	45,644,615	10.26
Parking	2,788,431	1.54	-1,915,772	-0.96	5,917,493	1.33
Staff/Faculty Development	75,763	0.04	0	0.00	346,792	0.08
Strong Workforce	14,091,215	7.78	10,095,695	5.03	28,948,363	6.50
Student Equity	3,625,977	2.00	47,454	0.02	0	0.00
Student Financial Aid Administration	5,491,725	3.03	5,184,097	2.58	4,653,810	1.05
Student Equity and Achievement (SEA)	37,462,460	20.69	44,209,766	22.04	54,560,921	12.26
Student Success & Support Program (formerly Matriculation)	5,080,612	2.81	0	0.00	0	0.00
Veteran's Resource Center	314,830	0.17	245,768	0.12	1,499,126	0.34
Other Specially Funded Programs	43,416,042	23.98	38,591,283	19.24	77,444,650	17.40
Total Restricted General Fund	181,042,022	100.00	200,563,580	100.00	445,089,191	100.00

Restricted General Fund Appropriations by Fund and Location

Restricted Program	City	East	Harbor	Mission	Pierce	Southwest	Trade-tech	Valley	West	ESC/DW	Total Final
Adult Education	1,103,362	1,014,384	702,066	616,192	543,653	1,252,219	500,000	1,369,105	998,191	4,391,456	12,490,628
Basic Skills	0	0	0	0	0	0	0	0	0	0	0
CA College Promise	0	0	0	0	0	0	0	0	0	5,581,222	5,581,222
CalWORKs (Child Care/Non-Child Care) / TANF	1,209,653	1,306,737	520,244	637,471	658,320	2,296,339	1,669,616	1,726,004	839,620	0	10,864,004
Community Services	989,862	914,220	659,658	1,573	986,265	53,775	0	2,096,918	996,604	0	6,698,875
CTE Transitions	0	0	0	0	0	0	0	0	0	0	0
Disabled Student Programs & Services (DSPS)	987,340	1,660,718	914,647	596,535	1,164,519	568,618	1,025,577	1,628,760	520,973	0	9,067,687
Equal Employment Opportunity	0	0	0	0	0	0	0	0	0	143,483	143,483
Extended Opportunities Programs & Services (EOPS)	1,059,385	1,160,866	727,780	784,436	799,660	486,634	1,056,551	1,061,812	479,970	0	7,617,094
Extended Opportunities Programs & Services-CARE (EOPS-CARE)	114,725	120,519	86,429	51,203	24,516	91,553	179,528	89,985	53,516	0	811,974
Extended Opportunities Programs & Services-NextUp (EOPS-NextUp)	149,228	172,149	161,291	153,076	220,578	169,425	310,576	100,971	121,259	0	1,558,553
Financial Aid Technology	28,505	9,285	6,914	0	0	19,099	18,630	31,683	12,738	483,973	610,827
Federal Perkins IV (CTE)	506,665	839,177	257,735	361,814	519,418	263,158	551,733	472,866	531,782	215,223	4,519,571
Federal Work Study	427,242	780,021	265,929	214,650	480,051	200,059	420,365	420,755	368,802	25,740	3,603,614
Foster and Kinship Care Education	136,730	111,848	166,529	223,992	95,158	110,043	144,846	0	123,697	0	1,112,843
Health Services	550,646	2,091,759	165,082	447,020	953,037	228,664	802,253	1,252,420	535,772	0	7,026,653
HEERF I	86,018	239,330	0	216,463	564,182	4,264	178,889	3	0	0	1,289,149
HEERF II	3,841,326	8,641,937	609,074	2,926,543	8,470,399	1,873,594	5,039,904	3,264,800	1,315,636	8,137,535	44,120,748
HEERF III	11,006,413	23,594,888	3,190,113	5,943,784	14,548,506	4,555,399	12,120,351	11,959,680	4,627,773	60,525	91,607,432
Higher Ed Emergency MSI	0	0	109,552	23,169	45,220	0	0	472	0	0	178,413
HEERF MSI Supplement	757,218	1,577,880	379,562	430,408	967,983	0	764,055	833,286	368,092	0	6,078,484
Lottery - Prop 20	1,413,154	2,599,822	697,567	824,394	1,295,065	543,099	778,516	919,951	820,338	1,200,261	11,092,167
One-time Block Grants	65,610	39,224	23,082	365,588	406,506	277,862	985,506	99,767	2,485	43,378,985	45,644,615
Parking	232,340	993,948	131,195	69,785	1,009,292	365,657	360,681	2,504,595	250,000	0	5,917,493
Staff/Faculty Development	0	0	0	0	68	0	1,038	0	0	345,686	346,792
Strong Workforce	2,984,758	7,334,318	948,000	1,544,142	3,237,780	695,695	7,006,019	2,273,334	2,472,458	451,859	28,948,363
Student Equity	0	0	0	0	0	0	0	0	0	0	0
Student Financial Aid Administration	574,693	1,004,120	164,586	386,851	589,752	381,054	488,377	616,914	445,516	1,947	4,653,810
Student Equity and Achievement (SEA)	6,050,142	12,664,553	3,149,038	3,589,388	6,541,313	3,639,686	7,578,940	5,779,429	5,468,432	100,000	54,560,921
Student Success & Support Program (formerly Matriculation)	0	0	0	0	0	0	0	0	0	0	0
Veteran's Resource Center	142,168	171,130	128,983	96,391	234,555	112,224	250,416	160,645	202,614	0	1,499,126
Other Specially Funded Programs	7,353,955	7,303,014	2,399,759	3,072,118	3,847,008	4,821,030	21,270,056	7,431,773	16,483,920	3,462,017	77,444,650
Total Restricted General Fund	41,771,138	76,345,847	16,564,815	23,576,986	48,202,804	23,009,150	63,502,423	46,095,928	38,040,188	67,979,912	445,089,191

Adult Education

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	1,245,898	14.28	776,635	9.33	1,103,362	8.83
East	757,184	8.68	904,246	10.86	1,014,384	8.12
Harbor	711,232	8.15	527,302	6.33	702,066	5.62
Mission	544,824	6.24	727,734	8.74	616,192	4.93
Pierce	1,154,392	13.23	624,737	7.50	543,653	4.35
Southwest	897,685	10.29	1,203,018	14.45	1,252,219	10.03
Trade-tech	969,326	11.11	667,828	8.02	500,000	4.00
Valley	737,155	8.45	1,207,698	14.50	1,369,105	10.96
West	955,986	10.95	988,925	11.87	998,191	7.99
ESC	753,623	8.64	699,726	8.40	4,391,456	35.16
Total Adult Education	8,727,305	100.00	8,327,849	100.00	12,490,628	100.00

Includes funds 10460-10462.

Basic Skills

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	466,752	13.34	0	0.00	0	0.00
East	893,475	25.55	0	0.00	0	0.00
Harbor	113,628	3.25	0	0.00	0	0.00
Mission	321,146	9.18	0	0.00	0	0.00
Pierce	524,955	15.01	0	0.00	0	0.00
Southwest	308,099	8.81	0	0.00	0	0.00
Trade-tech	294,162	8.41	0	0.00	0	0.00
Valley	501,923	14.35	0	0.00	0	0.00
West	73,477	2.10	0	0.00	0	0.00
ESC	0	0.00	0	0.00	0	0.00
Total Basic Skills	3,497,618	100.00	0	0.00	0	0.00

Includes funds 10410-10414.

Note: For fiscal year 2021-22 program has been discontinued and is now part of Student Equity and Achievement program.

CA College Promise

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 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
ESC	2,734,010	100.00	4,855,031	100.00	5,581,222	100.00
Total CA College Promise	2,734,010	100.00	4,855,031	100.00	5,581,222	100.00

Includes funds 10407-10409.

CalWORKs (Child Care/Non-Child Care)/TANF

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	1,026,288	15.32	710,820	11.70	1,209,653	11.13
East	794,954	11.87	765,543	12.60	1,306,737	12.03
Harbor	382,392	5.71	427,774	7.04	520,244	4.79
Mission	600,010	8.96	634,902	10.45	637,471	5.87
Pierce	537,333	8.02	486,978	8.01	658,320	6.06
Southwest	590,897	8.82	460,671	7.58	2,296,339	21.14
Trade-tech	1,150,105	17.17	1,002,116	16.49	1,669,616	15.37
Valley	1,057,429	15.79	1,198,790	19.73	1,726,004	15.89
West	559,223	8.35	389,399	6.41	839,620	7.73
ESC	0	0.00	0	0.00	0	0.00
Total CalWORKs	6,698,631	100.00	6,076,992	100.00	10,864,004	100.00

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

Community Services

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	547,232	18.25	240,130	-10.98	989,862	14.78
East	387,987	12.94	(331,614)	15.17	914,220	13.65
Harbor	(12,777)	-0.43	(583,595)	26.69	659,658	9.85
Mission	0	0.00	3,627	-0.17	1,573	0.02
Pierce	606,029	20.21	(743,540)	34.01	986,265	14.72
Southwest	40,296	1.34	0	0.00	53,775	0.80
Trade-tech	0	0.00	0	0.00	0	0.00
Valley	829,082	27.65	(1,047,065)	47.89	2,096,918	31.30
West	600,202	20.02	275,732	-12.61	996,604	14.88
ESC	0	0.00	0	0.00	0	0.00
Total Community Services	2,998,052	100.00	(2,186,325)	100.00	6,698,875	100.00

Includes funds 10010.

CTE Transitions

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	46,105	11.09	0	0.00	0	0.00
East	46,196	11.11	0	0.00	0	0.00
Harbor	46,196	11.11	0	0.00	0	0.00
Mission	46,195	11.11	(918)	97.29	0	0.00
Pierce	46,195	11.11	0	0.00	0	0.00
Southwest	46,195	11.11	(26)	2.71	0	0.00
Trade-tech	46,195	11.11	0	0.00	0	0.00
Valley	46,195	11.11	0	0.00	0	0.00
West	46,195	11.11	0	0.00	0	0.00
ESC	0	0.00	0	0.00	0	0.00
Total CTE Transitions	415,667	100.00	(943)	100.00	0	0.00

Includes funds 10560-10565.

Note: This program was discontinued in fiscal year 2020-21.

Disabled Student Programs & Services (DSPS)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	1,591,489	18.56	971,784	12.04	987,340	10.89
East	1,205,141	14.05	1,571,843	19.47	1,660,718	18.31
Harbor	1,084,839	12.65	961,255	11.91	914,647	10.09
Mission	453,225	5.28	441,425	5.47	596,535	6.58
Pierce	1,173,217	13.68	1,128,912	13.98	1,164,519	12.84
Southwest	334,092	3.90	347,840	4.31	568,618	6.27
Trade-tech	935,155	10.90	830,925	10.29	1,025,577	11.31
Valley	1,192,535	13.90	1,267,674	15.70	1,628,760	17.96
West	607,257	7.08	552,212	6.84	520,973	5.75
ESC	0	0.00	0	0.00	0	0.00
Total DSPS	8,576,951	100.00	8,073,869	100.00	9,067,687	100.00

Includes funds 10404-10406 and 10420.

Equal Employment Opportunity

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 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
ESC	23,804	100.00	7,385	100.00	143,483	100.00
Total Equal Employment	23,804	100.00	7,385	100.00	143,483	100.00

Includes fund 10436.

Extended Opportunities Programs & Services (EOPS)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	1,359,958	17.76	1,204,021	15.21	1,059,385	13.91
East	1,250,835	16.33	1,313,640	16.59	1,160,866	15.24
Harbor	698,860	9.13	770,422	9.73	727,780	9.55
Mission	796,862	10.41	655,953	8.28	784,436	10.30
Pierce	783,477	10.23	818,684	10.34	799,660	10.50
Southwest	535,563	6.99	674,166	8.51	486,634	6.39
Trade-tech	786,423	10.27	1,175,163	14.84	1,056,551	13.87
Valley	984,369	12.85	890,048	11.24	1,061,812	13.94
West	461,273	6.02	415,372	5.25	479,970	6.30
ESC	0	0.00	0	0.00	0	0.00
Total EOPS	7,657,620	100.00	7,917,470	100.00	7,617,094	100.00

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

Extended Opportunities Programs & Services - CARE (EOPS-CARE)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	132,808	19.67	126,384	14.98	114,725	14.13
East	143,075	21.19	187,141	22.18	120,519	14.84
Harbor	105,793	15.67	104,415	12.37	86,429	10.64
Mission	39,597	5.87	87,333	10.35	51,203	6.31
Pierce	14,483	2.15	24,299	2.88	24,516	3.02
Southwest	72,638	10.76	142,924	16.94	91,553	11.28
Trade-tech	30,826	4.57	30,876	3.66	179,528	22.11
Valley	77,499	11.48	70,340	8.34	89,985	11.08
West	58,371	8.65	70,084	8.31	53,516	6.59
ESC	0	0.00	0	0.00	0	0.00
Total EOPS-CARE	675,091	100.00	843,796	100.00	811,974	100.00

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

Extended Opportunities Programs & Services – NextUp (EOPS-NextUp)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	182,524	10.02	192,068	11.29	149,228	9.57
East	277,961	15.26	260,137	15.29	172,149	11.05
Harbor	240,737	13.21	252,818	14.86	161,291	10.35
Mission	82,623	4.54	196,861	11.57	153,076	9.82
Pierce	175,952	9.66	160,332	9.42	220,578	14.15
Southwest	295,929	16.24	160,931	9.46	169,425	10.87
Trade-tech	219,359	12.04	224,259	13.18	310,576	19.93
Valley	166,368	9.13	155,799	9.16	100,971	6.48
West	180,448	9.90	98,403	5.78	121,259	7.78
ESC	0	0.00	0	0.00	0	0.00
Total EOPS-NextUp	1,821,900	100.00	1,701,608	100.00	1,558,553	100.00

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

Financial Aid Technology

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	0	0.00	0	0.00	28,505	4.67
East	16,296	1.65	14,805	26.61	9,285	1.52
Harbor	0	0.00	0	0.00	6,914	1.13
Mission	16,227	1.64	0	0.00	0	0.00
Pierce	11,153	1.13	0	0.00	0	0.00
Southwest	0	0.00	0	0.00	19,099	3.13
Trade-tech	0	0.00	0	0.00	18,630	3.05
Valley	6,534	0.66	0	0.00	31,683	5.19
West	0	0.00	0	0.00	12,738	2.09
ESC	939,167	94.93	40,833	73.39	483,973	79.23
Total Financial Aid Technology	989,376	100.00	55,638	100.00	610,827	100.00

Includes only funds in General Fund portion of the program (funds 10492-10494).

Federal Perkins IV (CTE)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	409,344	10.34	468,032	10.85	506,665	11.21
East	750,479	18.97	811,191	18.81	839,177	18.57
Harbor	250,734	6.34	244,944	5.68	257,735	5.70
Mission	313,081	7.91	340,879	7.90	361,814	8.01
Pierce	450,528	11.39	493,677	11.45	519,418	11.49
Southwest	223,136	5.64	240,426	5.57	263,158	5.82
Trade-tech	501,355	12.67	547,566	12.70	551,733	12.21
Valley	407,211	10.29	455,956	10.57	472,866	10.46
West	433,673	10.96	505,018	11.71	531,782	11.77
ESC	217,563	5.50	205,358	4.76	215,223	4.76
Total Federal Perkins IV (CTE)	3,957,104	100.00	4,313,047	100.00	4,519,571	100.00

Includes funds 10580-10585.

Federal Work Study

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	528,281	11.69	398,231	27.73	427,242	11.86
East	897,495	19.86	318,890	22.20	780,021	21.65
Harbor	318,799	7.05	90,052	6.27	265,929	7.38
Mission	240,779	5.33	151,811	10.57	214,650	5.96
Pierce	458,567	10.15	80,061	5.57	480,051	13.32
Southwest	248,246	5.49	50,675	3.53	200,059	5.55
Trade-tech	471,909	10.44	50,012	3.48	420,365	11.67
Valley	425,875	9.42	212,359	14.79	420,755	11.68
West	339,906	7.52	84,082	5.85	368,802	10.23
ESC	2,438	0.05	0	0.00	25,740	0.71
Total Federal Work Study	3,932,294	100.00	1,436,172	100.00	3,603,614	100.00

Includes funds 10453-10458.

Foster & Kinship Care Education (FKCE)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	108,820	10.26	137,500	11.99	136,730	12.29
East	128,339	12.10	121,652	10.61	111,848	10.05
Harbor	181,931	17.16	158,979	13.87	166,529	14.96
Mission	199,312	18.79	218,468	19.06	223,992	20.13
Pierce	107,274	10.12	96,776	8.44	95,158	8.55
Southwest	132,654	12.51	123,269	10.75	110,043	9.89
Trade-tech	123,988	11.69	153,970	13.43	144,846	13.02
Valley	0	0.00	0	0.00	0	0.00
West	78,134	7.37	135,767	11.84	123,697	11.12
ESC	0	0.00	0	0.00	0	0.00
Total FKCE	1,060,452	100.00	1,146,381	100.00	1,112,843	100.00

Includes funds 10422-10425.

Health Services

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	220,625	9.32	262,432	13.16	550,646	7.84
East	539,543	22.79	326,780	16.39	2,091,759	29.77
Harbor	213,291	9.01	192,566	9.66	165,082	2.35
Mission	164,000	6.93	123,641	6.20	447,020	6.36
Pierce	513,461	21.69	487,753	24.46	953,037	13.56
Southwest	92,000	3.89	104,650	5.25	228,664	3.25
Trade-tech	165,000	6.97	65,918	3.31	802,253	11.42
Valley	249,139	10.52	255,372	12.81	1,252,420	17.82
West	210,706	8.90	175,147	8.78	535,772	7.62
ESC	0	0.00	0	0.00	0	0.00
Total Health Services	2,367,765	100.00	1,994,259	100.00	7,026,653	100.00

Includes fund 10135.

Higher Education Emergency Relief Fund I (HEERF I)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	1,391,609	36.04	818,996	7.94	86,018	6.67
East	363,034	9.40	3,216,604	31.17	239,330	18.56
Harbor	771,837	19.99	394,450	3.82	0	0.00
Mission	122,030	3.16	457,048	4.43	216,463	16.79
Pierce	186,065	4.82	2,358,272	22.85	564,182	43.76
Southwest	81,688	2.12	511,068	4.95	4,264	0.33
Trade-tech	187,918	4.87	1,057,384	10.25	178,889	13.88
Valley	419,069	10.85	1,205,124	11.68	3	0.00
West	338,092	8.76	301,231	2.92	0	0.00
ESC	0	0.00	0	0.00	0	0.00
Total HEERF I	3,861,342	100.00	10,320,176	100.00	1,289,149	100.00

Includes fund 17637.

Higher Education Emergency Relief Fund II (HEERF II)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	0	0.00	4,974,822	12.37	3,841,326	8.71
East	0	0.00	7,052,585	17.53	8,641,937	19.59
Harbor	0	0.00	4,532,611	11.27	609,074	1.38
Mission	0	0.00	2,801,051	6.96	2,926,543	6.63
Pierce	0	0.00	3,587,310	8.92	8,470,399	19.20
Southwest	0	0.00	2,572,679	6.40	1,873,594	4.25
Trade-tech	0	0.00	5,088,839	12.65	5,039,904	11.42
Valley	0	0.00	6,864,739	17.07	3,264,800	7.40
West	0	0.00	2,745,959	6.83	1,315,636	2.98
ESC	0	0.00	0	0.00	8,137,535	18.44
Total HEERF II	0	0.00	40,220,596	100.00	44,120,748	100.00

Includes fund 17650.

Higher Education Emergency Relief Fund III (HEERF III)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	0	0.00	0	0.00	11,006,413	12.01
East	0	0.00	572,067	22.80	23,594,888	25.76
Harbor	0	0.00	1,936,800	77.20	3,190,113	3.48
Mission	0	0.00	0	0.00	5,943,784	6.49
Pierce	0	0.00	0	0.00	14,548,506	15.88
Southwest	0	0.00	0	0.00	4,555,399	4.97
Trade-tech	0	0.00	0	0.00	12,120,351	13.23
Valley	0	0.00	0	0.00	11,959,680	13.06
West	0	0.00	0	0.00	4,627,773	5.05
ESC	0	0.00	0	0.00	60,525	0.07
Total HEERF III	0	0.00	2,508,867	100.00	91,607,432	100.00

Includes fund 17651.

HEERF – Minority Serving Institutions (HEERF MSI)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	341,419	21.21	0	0.00	0	0.00
East	719,869	44.71	0	0.00	0	0.00
Harbor	0	0.00	81,543	9.97	109,552	61.40
Mission	0	0.00	171,220	20.94	23,169	12.99
Pierce	66,575	4.14	389,985	47.69	45,220	25.35
Southwest	0	0.00	0	0.00	0	0.00
Trade-tech	332,266	20.64	0	0.00	0	0.00
Valley	0	0.00	174,919	21.39	472	0.26
West	149,874	9.31	0	0.00	0	0.00
ESC	0	0.00	0	0.00	0	0.00
Total Higher Ed Emergency MSI	1,610,003	100.00	817,667	100.00	178,413	100.00

Includes fund 17638.

HEERF – Minority Serving Institutions (HEERF MSI) Supplement

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	0	0.00	0	0.00	757,218	12.46
East	0	0.00	0	0.00	1,577,880	25.96
Harbor	0	0.00	0	0.00	379,562	6.24
Mission	0	0.00	0	0.00	430,408	7.08
Pierce	0	0.00	0	0.00	967,983	15.92
Southwest	0	0.00	0	0.00	0	0.00
Trade-tech	0	0.00	0	0.00	764,055	12.57
Valley	0	0.00	0	0.00	833,286	13.71
West	0	0.00	0	0.00	368,092	6.06
ESC	0	0.00	0	0.00	0	0.00
Total HEERF MSI Supplement	0	0.00	0	0.00	6,078,484	100.00

Includes funds 17652.

Lottery – Prop 20

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	616,787	13.73	176,399	4.24	1,413,154	12.74
East	1,182,107	26.32	927,808	22.32	2,599,822	23.44
Harbor	234,497	5.22	156,776	3.77	697,567	6.29
Mission	199,838	4.45	154,912	3.73	824,394	7.43
Pierce	663,978	14.78	635,599	15.29	1,295,065	11.68
Southwest	162,008	3.61	82,705	1.99	543,099	4.90
Trade-tech	495,746	11.04	681,382	16.39	778,516	7.02
Valley	427,906	9.53	788,272	18.96	919,951	8.29
West	337,626	7.52	423,861	10.20	820,338	7.40
ESC	170,933	3.81	128,805	3.10	1,200,261	10.82
Total Lottery – Prop 20	4,491,426	100.00	4,156,518	100.00	11,092,167	100.00

Includes fund 10421.

One-Time Block Grants

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	280,411	10.79	0	0.00	65,610	0.14
East	147,653	5.68	23,972	1.58	39,224	0.09
Harbor	177,630	6.84	24	0.00	23,082	0.05
Mission	547,664	21.08	189,119	12.45	365,588	0.80
Pierce	218,853	8.42	649,696	42.76	406,506	0.89
Southwest	237,195	9.13	73,506	4.84	277,862	0.61
Trade-tech	297,969	11.47	264,317	17.40	985,506	2.16
Valley	152,341	5.86	223,360	14.70	99,767	0.22
West	538,837	20.74	95,243	6.27	2,485	0.01
ESC	0	0.00	0	0.00	43,378,985	95.04
Total One-Time Block Grants	2,598,554	100.00	1,519,237	100.00	45,644,615	100.00

Includes One-Time Block Grants (funds 10116, 10125-10128, 10131-10134, 10136-10138).

Parking

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	216,641	7.77	(7,520)	0.39	232,340	3.93
East	503,799	18.07	(615,752)	32.14	993,948	16.80
Harbor	182,269	6.54	69,933	-3.65	131,195	2.22
Mission	130,445	4.68	(31,595)	1.65	69,785	1.18
Pierce	910,650	32.66	(502,163)	26.21	1,009,292	17.06
Southwest	117,446	4.21	(145,299)	7.58	365,657	6.18
Trade-tech	172,284	6.18	(215,429)	11.25	360,681	6.10
Valley	248,091	8.90	(467,893)	24.42	2,504,595	42.33
West	306,804	11.00	(55)	0.00	250,000	4.22
ESC	0	0.00	0	0.00	0	0.00
Total Parking	2,788,431	100.00	(1,915,772)	100.00	5,917,493	100.00

Includes fund 10145.

Staff/Faculty Development

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	0	0.00	0	0.00	0	0.00
East	477	0.63	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	68	0.02
Southwest	0	0.00	0	0.00	0	0.00
Trade-tech	0	0.00	0	0.00	1,038	0.30
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	75,286	99.37	0	0.00	345,686	99.68
Total Staff/Faculty Development	75,763	100.00	0	0.00	346,792	100.00

Includes fund 10435.

Strong Workforce

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	1,870,339	13.27	898,115	8.90	2,984,758	10.31
East	3,779,433	26.82	3,499,511	34.66	7,334,318	25.34
Harbor	240,272	1.71	290,646	2.88	948,000	3.27
Mission	756,727	5.37	485,705	4.81	1,544,142	5.33
Pierce	1,469,336	10.43	1,711,015	16.95	3,237,780	11.18
Southwest	514,473	3.65	142,306	1.41	695,695	2.40
Trade-tech	3,003,546	21.32	826,866	8.19	7,006,019	24.20
Valley	919,095	6.52	1,383,299	13.70	2,273,334	7.85
West	1,530,934	10.86	857,860	8.50	2,472,458	8.54
ESC	7,059	0.05	373	0.00	451,859	1.56
Total Strong Workforce	14,091,215	100.00	10,095,695	100.00	28,948,363	100.00

Includes funds 10496-10500.

Student Equity

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	168,524	4.65	154	0.33	0	0.00
East	1,416,492	39.07	0	0.00	0	0.00
Harbor	153,714	4.24	0	0.00	0	0.00
Mission	180,360	4.97	47,299	99.67	0	0.00
Pierce	224,140	6.18	0	0.00	0	0.00
Southwest	52,199	1.44	0	0.00	0	0.00
Trade-tech	218,335	6.02	0	0.00	0	0.00
Valley	577,130	15.92	0	0.00	0	0.00
West	635,084	17.51	0	0.00	0	0.00
ESC	0	0.00	0	0.00	0	0.00
Total Student Equity	3,625,977	100.00	47,454	100.00	0	0.00

Includes funds 10429 and 10433-10434.

Note: For fiscal year 2021-22 program has been discontinued and is now part of Student Equity and Achievement program.

Student Financial Aid Administration

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	740,930	13.49	542,686	10.47	574,693	12.35
East	968,200	17.63	1,018,300	19.64	1,004,120	21.58
Harbor	443,831	8.08	460,834	8.89	164,586	3.54
Mission	425,273	7.74	419,751	8.10	386,851	8.31
Pierce	590,322	10.75	625,281	12.06	589,752	12.67
Southwest	399,018	7.27	291,487	5.62	381,054	8.19
Trade-tech	515,912	9.39	442,602	8.54	488,377	10.49
Valley	621,403	11.32	620,439	11.97	616,914	13.26
West	451,066	8.21	517,700	9.99	445,516	9.57
ESC	335,771	6.11	245,018	4.73	1,947	0.04
Total SFAA	5,491,725	100.00	5,184,097	100.00	4,653,810	100.00

Includes funds 10415-10419.

Student Equity & Achievement (SEA)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	5,219,575	13.93	4,304,918	9.74	6,050,142	11.09
East	7,860,066	20.98	11,527,566	26.07	12,664,553	23.21
Harbor	3,181,123	8.49	2,829,685	6.40	3,149,038	5.77
Mission	2,554,974	6.82	3,587,549	8.11	3,589,388	6.58
Pierce	3,951,056	10.55	5,207,609	11.78	6,541,313	11.99
Southwest	2,994,872	7.99	2,906,004	6.57	3,639,686	6.67
Trade-tech	4,806,928	12.83	4,871,631	11.02	7,578,940	13.89
Valley	4,173,490	11.14	4,995,074	11.30	5,779,429	10.59
West	2,720,377	7.26	3,679,730	8.32	5,468,432	10.02
ESC	0	0.00	300,000	0.68	100,000	0.18
Total SEA	37,462,460	100.00	44,209,766	100.00	54,560,921	100.00

Includes funds 11400-11403.

Student Success & Support Program (Formerly Matriculation)

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	962,905	18.95	0	0.00	0	0.00
East	1,184,069	23.31	0	0.00	0	0.00
Harbor	82,431	1.62	0	0.00	0	0.00
Mission	212,004	4.17	0	0.00	0	0.00
Pierce	574,362	11.30	0	0.00	0	0.00
Southwest	90,597	1.78	0	0.00	0	0.00
Trade-tech	30,513	0.60	0	0.00	0	0.00
Valley	894,129	17.60	0	0.00	0	0.00
West	1,049,602	20.66	0	0.00	0	0.00
ESC	0	0.00	0	0.00	0	0.00
Total SSSP	5,080,612	100.00	0	0.00	0	0.00

Includes Credit and Non-Credit funds 10426-10428 and 10430-10432.

Note: For fiscal year 2021-22 program has been discontinued and is now part of Student Equity and Achievement program.

Veterans Resource Center

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	38,978	12.38	81,828	33.29	142,168	9.48
East	59,002	18.74	56,389	22.94	171,130	11.42
Harbor	11,780	3.74	20,266	8.25	128,983	8.60
Mission	21,344	6.78	35,544	14.46	96,391	6.43
Pierce	40,503	12.86	0	0.00	234,555	15.65
Southwest	12,592	4.00	7,639	3.11	112,224	7.49
Trade-tech	43,798	13.91	7,246	2.95	250,416	16.70
Valley	52,568	16.70	36,856	15.00	160,645	10.72
West	34,265	10.88	0	0.00	202,614	13.52
ESC	0	0.00	0	0.00	0	0.00
Total Veteran's Resource Center	314,830	100.00	245,768	100.00	1,499,126	100.00

Includes funds 10471-10474.

Other Specially Funded Programs

Location	2019-20 Actual Expenditure	% of total	2020-21 Actual Expenditure	% of total	2021-22 Final Budget	% of total
City	6,020,056	13.87	4,699,957	12.18	7,353,955	9.50
East	5,783,515	13.32	5,265,136	13.64	7,303,014	9.43
Harbor	3,824,814	8.81	2,325,354	6.03	2,399,759	3.10
Mission	2,679,761	6.17	2,688,160	6.97	3,072,118	3.97
Pierce	1,952,666	4.50	2,077,932	5.38	3,847,008	4.97
Southwest	2,629,002	6.06	3,472,642	9.00	4,821,030	6.23
Trade-tech	4,730,883	10.90	3,888,781	10.08	21,270,056	27.46
Valley	6,466,144	14.89	5,977,991	15.49	7,431,773	9.60
West	5,320,663	12.26	5,467,780	14.17	16,483,920	21.28
ESC	4,008,538	9.23	2,727,551	7.07	3,462,017	4.47
Total Other SFP	43,416,042	100.00	38,591,283	100.00	77,444,650	100.00

Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Community Services-Other, Business Center, Technical & Career Ed, Non-Resident Capital Outlay, Veteran's Reporting Fees, On-Going Block Grants, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), DPSS-CalWORKs, and funds above 10700 (if any).

Restricted General Fund Programs

Locations & Programs	Fund #	Final Budget
Los Angeles City College		
Adult Education Block Grant	10461	\$17,299
Adult Education Block Grant 2021-22	10460	\$500,000
Adult Education Block Grant FY 20-21	10462	\$586,063
Advancing Scholars Successful Undergradu	17186	\$299,092
ARP - HEERF III Institution	17651	\$11,006,413
Assembly Bill 82 Stipend	17515	\$21,499
Build Align Strengt Interven Curr Com Sc	17512	\$365,003
CAI Academy Innovative Tech Professional	18205	\$499,978
CalFresh Outreach	18186	\$16,360
CalWORKs	10450	\$281,292
CalWORKs	10451	\$670,136
CalWORKs Child Care 2016-17	10440	\$130,510
CARES - Higher Ed Emergency Relief I	17637	\$86,018
Community Services Program	10010	\$989,862
COVID-19 Response Block Grant (State)	18206	\$672,033
CRRSAA - Higher Ed Emergency Relief II	17650	\$3,841,326
CSPP Quality Improvement Block	19659	\$3,436
CSPP Quality Start Block	19677	\$2,000
Currently&Formerly Incarcerated Stud Rtr	18097	\$44,362
Disabled Students Program & Serv (DSPS)	10404	\$987,340
DPSS-CalWORKs 2021-22 FY	19252	\$145,494
Dream Resource Liaison Support	18207	\$53,907
Dream Resource Liaison Support	18209	\$106,884
ECCA - AACC	17998	\$44,668
EOPS-CARE	10867	\$1,172
EOPS-CARE	10868	\$113,553
Extended Opportunity Prog & Svcs. (EOPS)	10489	\$5,171
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$1,054,214
Federal PELL Grant 16-17 ACA	10466	\$2
Federal PELL Grant 17-18 ACA	10467	\$3,474
Federal PELL Grant 18-19 ACA	10468	\$6,331
Federal PELL Grant 19-20 ACA	10469	\$22,738
Federal PELL Grant 20-21 ACA	10470	\$17,194
Federal Work Study (FWS) 21-22	10457	\$427,242
Financial Aid Technology 2020-21	10494	\$28,505
Focus on Creative Technology	17647	\$598,230
Foster and Kinship Care Education	10423	\$4,089
Foster and Kinship Care Education	10424	\$132,641
FSEOG Program 21-22 ACA	10475	\$20,687
GEAR UP 4 LA	17508	\$89,936

Locations & Programs	Fund #	Final Budget
GEAR UP 4 LA	17509	\$42,176
GEAR UP 4 LA	17636	\$53,993
GEAR UP 4 LA	17639	\$62,053
Guided Pathways	18399	\$669,694
Health Services	10135	\$550,646
Higher ED Emergency Relief MSI Supplemen	17652	\$757,218
Hunger Free Campuses	18890	\$27,448
IEPI Innovation & Effectiveness	18873	\$53,996
Lottery-Prop 20 - Restricted	10421	\$1,413,154
NextUp (CAFYES)	10401	\$148,488
NextUp (CAFYES)	10403	\$740
Non-Resident Capital Outlay	10020	\$37,058
Nursing Education Support	18203	\$130,150
One-Time Block Grant	10127	\$65,610
Parking Fees	10145	\$232,340
Perkins IV Title I-C	10584	\$506,665
Puente Project	19678	\$30,000
Resource Family Approval Training Servic	18575	\$32,374
STEM Pathways Program	17617	\$1,007,831
Strong Workforce Program - Local	10496	\$1,073,558
Strong Workforce Program - Local 2018-19	10498	\$3,120
Strong Workforce Program - Local 2019-20	10499	\$855,796
Strong Workforce Program - Local 2020-21	10500	\$1,052,284
Strong Workforce Program - Regional	18877	\$268,897
Strong Workforce Program - Regional	18880	\$780,000
Student Equity and Achievement	11401	\$1,018,481
Student Equity and Achievement	11402	\$5,031,661
Student Financial Aid Adm	10417	\$9,103
Student Financial Aid Adm 21-22	10418	\$565,590
Student Retention and Enrollment	18187	\$99,136
Student Support Services TRIO	17641	\$76,949
TANF Funding	10446	\$127,715
Telecommunication & Technology Program	10437	\$270
UMOJA Community Foundation	19667	\$3,952
Upward Bound Fairfax & Manual Arts H. S.	17620	\$451,211
Upward Bound Hollywood & Belmont H. S.	17621	\$451,757
Veteran Resource Center 2017-18	10471	\$74,560
Veteran Resource Center 2020-21	10474	\$67,608
Veterans Program One Time	18185	\$35,819
Veterans Reporting Fees	10021	\$5,420
Veterans Resource Center	18042	\$463
Los Angeles City College Total		\$41,771,138

Locations & Programs	Fund #	Final Budget
East Los Angeles College		
Adult Education Block Grant	10461	\$1,313
Adult Education Block Grant 2021-22	10460	\$500,000
Adult Education Block Grant FY 20-21	10462	\$513,071
ARP - HEERF III Institution	17651	\$23,594,888
Assembly Bill 82 Stipend	17515	\$41,345
CA Apprenticeship Initiative Med. Assit.	18204	\$347,648
CalFresh Outreach	18186	\$31,708
CalWORKs	10450	\$318,254
CalWORKs	10451	\$671,203
CalWORKs Child Care	10444	\$58,718
CalWORKs Child Care 2016-17	10440	\$130,664
Career to Bridge Program	19670	\$169,027
CARES - Higher Ed Emergency Relief I	17637	\$239,330
Collaborative Research: EAGER NSF	17518	\$71,573
College & Career Program	19646	\$151,819
Community Services Program	10010	\$914,220
COVID-19 Response Block Grant (State)	18206	\$1,056,341
CRRSAA - Higher Ed Emergency Relief II	17650	\$8,641,937
CSPQ Quality Improvement Block	19659	\$13
CSPQ Quality Start Block	19677	\$2,000
Currently&Formerly Incarcerated Stud Rtr	18097	\$31,002
Disabled Students Program & Serv (DSPS)	10404	\$1,532,307
Disabled Students Program & Serv (DSPS)	10420	\$128,411
DPSS-CalWORKs 2021-22 FY	19252	\$162,954
Dream Resource Liaison Support	18207	\$90,672
Dream Resource Liaison Support	18209	\$179,781
Dwight David Eisenhower Trans Fellowship	17514	\$20,000
ECCA - AACC	17998	\$48,819
Engaging for Student Success Title V	17607	\$9,491
EOPS-CARE	10867	\$3,674
EOPS-CARE	10868	\$116,845
Extended Opportunity Prog & Svcs. (EOPS)	10489	\$64,468
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$1,096,398
Federal PELL Grant 16-17 ACA	10466	\$7,610
Federal PELL Grant 17-18 ACA	10467	\$41,170
Federal PELL Grant 18-19 ACA	10468	\$37,332
Federal PELL Grant 19-20 ACA	10469	\$42,288
Federal PELL Grant 20-21 ACA	10470	\$25,896
Federal Work Study (FWS) 21-22	10457	\$780,021
Filling Skills Gaps Geo-Spatial Eng NSF	17137	\$114,140
Financial Aid Technology 2020-21	10494	\$9,285

Locations & Programs	Fund #	Final Budget
Foster and Kinship Care Education	10424	\$111,848
FSEOG Program 21-22 ACA	10475	\$36,429
Gateway to Success Title V / Puerta Al E	17609	\$129,069
Guided Pathways	18399	\$1,144,763
Health Services	10135	\$2,091,759
Higher ED Emergency Relief MSI Supplemen	17652	\$1,577,880
Increasing Retention of Veterans in Engr	17138	\$554,730
Jardin de STEM	17619	\$501,099
Lottery-Prop 20 - Restricted	10421	\$2,599,822
Math, Engineering, & Science Achievement	18879	\$28,502
NextUp (CAFYES)	10401	\$143,502
NextUp (CAFYES)	10403	\$28,647
Non-Resident Capital Outlay	10020	\$728,672
Nursing Education Support	18203	\$31,317
One-Time Block Grant	10127	\$39,224
Parking Fees	10145	\$993,948
Perkins IV Title I-C	10584	\$839,177
Puente Project	19675	\$5,500
Scholarship in STEM to Achieve Results	17286	\$160,693
Strong Workforce Program - Local	10496	\$3,037,285
Strong Workforce Program - Local 2018-19	10498	\$108,050
Strong Workforce Program - Local 2019-20	10499	\$1,111,128
Strong Workforce Program - Local 2020-21	10500	\$3,077,855
Strong Workforce Program - Regional	18877	\$345,707
Strong Workforce Program - Regional	18880	\$640,000
Student Equity and Achievement	11401	\$2,302,411
Student Equity and Achievement	11402	\$10,362,142
Student Financial Aid Adm	10417	\$3
Student Financial Aid Adm 21-22	10418	\$1,004,117
Student Retention and Enrollment	18187	\$266,682
TANF Funding	10446	\$127,898
Veteran Resource Center 2017-18	10471	\$82,489
Veteran Resource Center 2019-20	10473	\$6,152
Veteran Resource Center 2020-21	10474	\$82,489
Veterans Program One Time	18185	\$40,814
Veterans Reporting Fees	10021	\$6,408
East Los Angeles College Total		\$76,345,847
Los Angeles Harbor College		
17-18 Block Grant-One Time	10125	\$2,670
Adult Education Block Grant	10461	\$67,546
Adult Education Block Grant 2021-22	10460	\$500,000

Locations & Programs	Fund #	Final Budget
Adult Education Block Grant FY 20-21	10462	\$134,520
ARP - HEERF III Institution	17651	\$3,190,113
Assembly Bill 82 Stipend	17515	\$25,909
Block Grant-Instr Material/Equip;Lib Mat	10116	\$14,735
CalFresh Outreach	18186	\$8,004
CalWORKs	10450	\$87,004
CalWORKs	10451	\$293,717
CalWORKs Child Care 2016-17	10440	\$76,114
Community Services Program	10010	\$659,658
COVID-19 Response Block Grant (State)	18206	\$373,615
CRRSAA - Higher Ed Emergency Relief II	17650	\$609,074
CSPQ Quality Improvement Block	19659	\$375
CSPQ Quality Improvement Block Grant	19294	\$998
Disabled Students Program & Serv (DSPS)	10404	\$914,637
Disabled Students Program & Serv (DSPS)	10420	\$10
DPSS-CalWORKs 2021-22 FY	19252	\$66,072
Dream Resource Liaison Support	18207	\$39,654
Dream Resource Liaison Support	18209	\$80,082
EOPS-CARE	10867	\$12
EOPS-CARE	10868	\$86,417
Extended Opportunity Prog & Svcs. (EOPS)	10489	\$3,915
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$723,865
Federal PELL Grant 16-17 ACA	10466	\$3,654
Federal PELL Grant 17-18 ACA	10467	\$8,779
Federal PELL Grant 18-19 ACA	10468	\$10,422
Federal PELL Grant 19-20 ACA	10469	\$11,921
Federal PELL Grant 20-21 ACA	10470	\$7,072
Federal PELL Grant 21-22 ACA	10465	\$1,768
Federal Work Study (FWS) 21-22	10457	\$265,929
Financial Aid Technology 2020-21	10494	\$6,914
Foster and Kinship Care Education	10423	\$9,678
Foster and Kinship Care Education	10424	\$156,851
FSEOG Program 21-22 ACA	10475	\$9,226
Guided Pathways	18399	\$51,755
HE Harbor Advantage to Harbor Success	17612	\$385,377
Health Services	10135	\$165,082
Higher ED Emergency Relief - Minority SI	17638	\$109,552
Higher ED Emergency Relief MSI Supplemen	17652	\$379,562
Hunger Free Campuses	18890	\$17,122
Lottery-Prop 20 - Restricted	10421	\$697,567
NextUp (CAFYES)	10401	\$150,655
NextUp (CAFYES)	10403	\$10,636
Nursing Education Support	18203	\$69,743

Locations & Programs	Fund #	Final Budget
Parking Fees	10145	\$131,195
Perkins IV Title I-C	10584	\$257,735
Physical Plant & Instructional Support	10138	\$5,677
Puente Project	19619	\$1,920
Rupe Foundation CNA Program	19662	\$27,500
STEM STEP HE	17618	\$528,811
Strong Workforce Program - Local	10496	\$406,647
Strong Workforce Program - Local 2019-20	10499	\$210,389
Strong Workforce Program - Local 2020-21	10500	\$330,964
Strong Workforce Program - Regional	18876	\$611,172
Student Equity and Achievement	11401	\$222,732
Student Equity and Achievement	11402	\$2,926,306
Student Financial Aid Adm	10417	-\$153,474
Student Financial Aid Adm 21-22	10418	\$318,060
Student Retention and Enrollment	18187	\$10,175
Student Support Services - TRIO	17614	\$26,051
TANF Funding	10446	\$63,409
Telecommunication & Technology Program	10437	\$733
Veteran Resource Center 2017-18	10471	\$46,696
Veteran Resource Center 2019-20	10473	\$46,696
Veteran Resource Center 2020-21	10474	\$35,591
Veterans Program One Time	18185	\$18,266
Veterans Reporting Fees	10021	\$3,583
Los Angeles Harbor College Total		\$16,564,815
Los Angeles Mission College		
17-18 Block Grant-One Time	10125	\$167,665
18-19 Block Grant-Instructional Support	10126	\$110,317
1-Train South Bay Workforce Invest Board	17989	\$44,318
Adult Education Block Grant	10461	\$6
Adult Education Block Grant 2021-22	10460	\$500,000
Adult Education Block Grant FY 20-21	10462	\$116,186
ARP - HEERF III Institution	17651	\$5,943,784
Arthur N. Rupe Foundation CNA Program	19674	\$20,000
Assembly Bill 82 Stipend	17515	\$45,438
Biology Major in Mathematics, NSF	17136	\$253,563
Biotechnology Program NSF	17513	\$494,146
Block Grant-Instr Material/Equip;Lib Mat	10116	\$35,926
CalFresh Outreach	18186	\$9,992
California Wellness COVID 19	19671	\$9,100
CalWORKs	10450	\$44,785
CalWORKs	10451	\$508,568

Locations & Programs	Fund #	Final Budget
CARES - Higher Ed Emergency Relief I	17637	\$216,463
Community Services Program	10010	\$1,573
COVID-19 Response Block Grant (State)	18206	\$167,239
CRRSAA - Higher Ed Emergency Relief II	17650	\$2,926,543
CSPP Quality Improvement Block	19659	\$6,000
CSPP Quality Improvement Block Grant	19294	\$3,843
CSPP Quality Start Block	19680	\$2,984
Disabled Students Program & Serv (DSPS)	10404	\$553,470
Disabled Students Program & Serv (DSPS)	10420	\$43,065
DPSS-CalWORKs 2021-22 FY	19252	\$87,297
Dream Resource Liaison Support	18207	\$36,929
Dream Resource Liaison Support	18209	\$86,132
EOPS-CARE	10867	\$1,590
EOPS-CARE	10868	\$49,613
Extended Opportunity Prog & Svcs. (EOPS)	10489	\$8,803
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$775,633
Federal PELL Grant 16-17 ACA	10466	\$2,075
Federal PELL Grant 17-18 ACA	10467	\$2,563
Federal PELL Grant 18-19 ACA	10468	\$11,928
Federal PELL Grant 19-20 ACA	10469	\$2,005
Federal PELL Grant 20-21 ACA	10470	\$16,865
Federal PELL Grant 21-22 ACA	10465	\$366
Federal Work Study (FWS) 21-22	10457	\$214,650
Foster and Kinship Care Education	10423	\$6,692
Foster and Kinship Care Education	10424	\$217,300
FSEOG Program 21-22 ACA	10475	\$10,094
Guided Pathways	18399	\$375,481
Health Services	10135	\$447,020
Higher ED Emergency Relief - Minority SI	17638	\$23,169
Higher ED Emergency Relief MSI Supplemen	17652	\$430,408
Hunger Free Campuses	18890	\$5,481
Lottery-Prop 20 - Restricted	10421	\$824,394
NextUp (CAFYES)	10401	\$108,690
NextUp (CAFYES)	10403	\$44,386
One-Time Block Grant	10127	\$46,259
Parking Fees	10145	\$69,785
Pathway to Success Title V	17646	\$213,309
Perkins IV Title I-C	10584	\$361,814
Physical Plant & Instructional Support	10138	\$5,421
RE-C ² : Research Experi in Comm Coll NSF	17970	\$3,559
Resource Family Approval Training Servic	18575	\$24,322
Rupe Foundation CNA Program	19658	\$4,764
Strong Workforce Program - Local	10496	\$581,091

Locations & Programs	Fund #	Final Budget
Strong Workforce Program - Local 2018-19	10498	\$69,026
Strong Workforce Program - Local 2019-20	10499	\$347,472
Strong Workforce Program - Local 2020-21	10500	\$546,553
Strong Workforce Program - Regional	18878	\$299,824
Strong Workforce Program - Regional	18881	\$612,941
Student Equity and Achievement	11401	\$447,329
Student Equity and Achievement	11402	\$3,142,059
Student Financial Aid Adm	10417	-\$2,438
Student Financial Aid Adm 21-22	10418	\$389,289
Student Retention and Enrollment	18187	\$129,951
Student Support Services TRIO	17642	\$70,334
TANF Funding	10446	\$84,118
Telecommunication & Technology Program	10437	\$54
Veteran Resource Center 2017-18	10471	\$43,978
Veteran Resource Center 2019-20	10473	\$8,435
Veteran Resource Center 2020-21	10474	\$43,978
Veterans Program One Time	18185	\$16,554
Veterans Reporting Fees	10021	\$2,667
Los Angeles Mission College Total		\$23,576,986
Los Angeles Pierce College		
17-18 Block Grant-One Time	10125	\$14,315
18-19 Block Grant-Instructional Support	10126	\$218,235
Adult Education Block Grant 2021-22	10460	\$500,000
Adult Education Block Grant FY 20-21	10462	\$43,653
ARP - HEERF III Institution	17651	\$14,548,506
Assembly Bill 82 Stipend	17515	\$32,524
Block Grant-Instr Material/Equip;Lib Mat	10116	\$641
Bridging the Gap: Enhancing AIMS2 for St	17978	\$19,652
CalFresh Outreach	18186	\$20,575
CalWORKs	10450	\$127,712
CalWORKs	10451	\$367,742
CalWORKs Child Care 2016-17	10440	\$86,811
CARES - Higher Ed Emergency Relief I	17637	\$564,182
Community Services Program	10010	\$986,265
COVID-19 Response Block Grant (State)	18206	\$689,557
CRRSAA - Higher Ed Emergency Relief II	17650	\$8,470,399
CSPQ Quality Improvement Block	19659	\$5,000
Disabled Students Program & Serv (DSPS)	10404	\$1,158,949
Disabled Students Program & Serv (DSPS)	10420	\$5,570
DPSS-CalWORKs 2021-22 FY	19252	\$76,342
Dream Resource Liaison Support	18207	\$61,649

Locations & Programs	Fund #	Final Budget
Dream Resource Liaison Support	18209	\$122,234
EOPS-CARE	10867	\$3,566
EOPS-CARE	10868	\$20,950
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$799,660
Faculty And Staff Development AB1	10435	\$68
Federal PELL Grant 16-17 ACA	10466	\$61
Federal PELL Grant 17-18 ACA	10467	\$363
Federal PELL Grant 18-19 ACA	10468	\$6,624
Federal PELL Grant 19-20 ACA	10469	\$3,601
Federal PELL Grant 20-21 ACA	10470	\$21,667
Federal PELL Grant 21-22 ACA	10465	\$1,214
Federal Work Study (FWS) 21-22	10457	\$480,051
Foster and Kinship Care Education	10423	\$2,670
Foster and Kinship Care Education	10424	\$92,488
FSEOG Program 21-22 ACA	10475	\$22,131
Guided Pathways	18399	\$905,461
Health Services	10135	\$953,037
Higher ED Emergency Relief - Minority SI	17638	\$45,220
Higher ED Emergency Relief MSI Supplemen	17652	\$967,983
Improving Student Career Readiness Exper	17185	\$143,074
Innovation in Higher Education	18837	\$33,742
Innovations for Higher Education 2	19676	\$30,000
Lottery-Prop 20 - Restricted	10421	\$1,295,065
Minority University Research & Educ Proj	17142	\$120,129
NextUp (CAFYES)	10401	\$168,349
NextUp (CAFYES)	10403	\$52,229
Non-Resident Capital Outlay	10020	\$408
Nursing Education Support	18203	\$174,809
On Going Block Grant-Instructional Equip	10144	\$80
One-Time Block Grant	10127	\$173,315
Parking Fees	10145	\$1,009,292
Perkins IV Title I-C	10584	\$519,418
Pritzker Grant-SFV Guardian Scholars Net	19572	\$10,487
SFP Tech ASO	19639	\$95,448
Strong Workforce Program - Local	10496	\$1,225,662
Strong Workforce Program - Local	10497	\$14,207
Strong Workforce Program - Local 2018-19	10498	\$195,979
Strong Workforce Program - Local 2019-20	10499	\$613,199
Strong Workforce Program - Local 2020-21	10500	\$1,188,733
Strong Workforce Program - Regional	18876	\$285,215
Strong Workforce Program - Regional	18882	\$455,353
Student Equity and Achievement	11401	\$1,461,236
Student Equity and Achievement	11402	\$5,080,077

Locations & Programs	Fund #	Final Budget
Student Financial Aid Adm	10417	-\$27,750
Student Financial Aid Adm 21-22	10418	\$617,502
Student Retention and Enrollment	18187	\$196,285
TANF Funding	10446	\$76,055
Telecommunication & Technology Program	10437	\$4,926
Training Skilled Biomanufa Workforce NSF	17516	\$263,793
Veteran Resource Center 2017-18	10471	\$78,185
Veteran Resource Center 2019-20	10473	\$78,185
Veteran Resource Center 2020-21	10474	\$78,185
Veterans Program One Time	18185	\$38,102
Veterans Reporting Fees	10021	\$6,502
Los Angeles Pierce College Total		\$48,202,804
Los Angeles Southwest College		
17-18 Block Grant-One Time	10125	\$155,552
18-19 Block Grant-Instructional Support	10126	\$25,237
Adult Education Block Grant	10461	\$110,576
Adult Education Block Grant 2021-22	10460	\$500,000
Adult Education Block Grant FY 20-21	10462	\$641,643
ARP - HEERF III Institution	17651	\$4,555,399
Arthur N. Rupe Foundation CNA Program	19673	\$25,000
Assembly Bill 82 Stipend	17515	\$42,446
CalFresh Outreach	18186	\$7,107
CalWORKs	10450	\$864,954
CalWORKs	10451	\$919,304
CalWORKs Child Care	10444	\$175,281
CalWORKs Child Care 2016-17	10440	\$166,517
CARES - Higher Ed Emergency Relief I	17637	\$4,264
Community Services Program	10010	\$53,775
COVID-19 Response Block Grant (State)	18206	\$360,973
CRRSAA - Higher Ed Emergency Relief II	17650	\$1,873,594
Crystal Stairs-CSCP	18576	\$6,985
CSPQ Quality Improvement Block	19659	\$7,529
CSPQ Quality Improvement Block Grant	19294	\$3,117
Disabled Students Program & Serv (DSPS)	10404	\$568,618
DPSS-CalWORKs 2021-22 FY	19252	\$180,756
Dream Resource Liaison Support	18207	\$37,289
Dream Resource Liaison Support	18209	\$73,935
EOPS-CARE	10867	\$1,669
EOPS-CARE	10868	\$89,884
Extended Opportunity Prog & Svcs. (EOPS)	10489	\$546
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$486,088

Locations & Programs	Fund #	Final Budget
Federal PELL Grant 16-17 ACA	10466	\$2,472
Federal PELL Grant 17-18 ACA	10467	\$186
Federal PELL Grant 18-19 ACA	10468	\$19,657
Federal PELL Grant 19-20 ACA	10469	\$10,103
Federal PELL Grant 20-21 ACA	10470	\$6,163
Federal PELL Grant 21-22 ACA	10465	-\$18,225
Federal Work Study (FWS) 21-22	10457	\$200,059
Financial Aid Technology 2020-21	10494	\$19,099
Foster and Kinship Care Education	10424	\$110,043
Foster Care Counts-Guardian Scholars Pro	19582	\$21,254
FSEOG Program 21-22 ACA	10475	\$10,910
Guardian Scholars Program	19581	\$77,875
Guided Pathways	18399	\$254,558
Health Services	10135	\$228,664
Hunger Free Campuses	18890	\$4,953
IEPI Innovation and Effectiveness	18885	\$200,000
Lottery-Prop 20 - Restricted	10421	\$543,099
NextUp (CAFYES)	10401	\$166,250
NextUp (CAFYES)	10403	\$3,175
Non-Resident Capital Outlay	10020	\$58,602
Nursing Education Support	18203	\$198,042
One-Time Block Grant	10127	\$59,524
Parking Fees	10145	\$365,657
Perkins IV Title I-C	10584	\$263,158
Physical Plant & Instructional Support	10137	\$37,549
Rapid Rehousing	18891	\$376,400
Rapid Rehousing	18892	\$699,015
Rapid Rehousing	18895	\$700,000
Resource Family Approval Training Servic	18575	\$34,370
Strong Workforce Program - Local	10496	\$334,845
Strong Workforce Program - Local 2019-20	10499	\$47,886
Strong Workforce Program - Local 2020-21	10500	\$312,964
Strong Workforce Program - Regional	18878	\$247,337
Strong Workforce Program - Regional	18881	\$580,000
Student Equity and Achievement	11401	\$567,294
Student Equity and Achievement	11402	\$3,072,392
Student Financial Aid Adm	10417	-\$13,553
Student Financial Aid Adm 21-22	10418	\$394,607
Student Retention and Enrollment	18187	\$143,413
Student Support Services STEM TRIO	17645	\$66,842
Student Support Services TRIO	17648	\$129,144
TANF Funding	10446	\$170,283
TRIO - Talent Search	17610	\$198,189

Locations & Programs	Fund #	Final Budget
Veteran Resource Center 2017-18	10471	\$37,408
Veteran Resource Center 2019-20	10473	\$37,408
Veteran Resource Center 2020-21	10474	\$37,408
Veterans Program One Time	18185	\$12,415
Veterans Reporting Fees	10021	\$1,809
Veterans Resource Center	18042	\$40,409
Los Angeles Southwest College Total		\$23,009,150
Los Angeles Trade-Tech College		
17-18 Block Grant-One Time	10125	\$280,989
18-19 Block Grant-Instructional Support	10126	\$122,236
Adult Education Block Grant 2021-22	10460	\$500,000
ARP - HEERF III Institution	17651	\$12,120,351
Assembly Bill 82 Stipend	17515	\$33,626
Block Grant-Instr Material/Equip;Lib Mat	10116	\$441,017
CalFresh Outreach	18186	\$15,908
CalWORKs	10450	\$454,193
CalWORKs	10451	\$883,455
CalWORKs Child Care	10444	\$6,472
CalWORKs Child Care 2016-17	10440	\$161,337
CARES - Higher Ed Emergency Relief I	17637	\$178,889
Chemical Technical Program	19231	\$1,201
Chemical Technology-NSF (Matchg-10762)	10918	\$9,186
Chemical/Process Technology Prog-BP	19367	\$17,474
COVID-19 Response Block Grant (State)	18206	\$547,696
CRRSAA - Higher Ed Emergency Relief II	17650	\$5,039,904
Currently&Formerly Incarcerated Stud Rtr	18097	\$35,407
Disabled Students Program & Serv (DSPS)	10404	\$866,782
Disabled Students Program & Serv (DSPS)	10420	\$158,795
DPSS-CalWORKs 2021-22 FY	19252	\$197,530
Dream Resource Liaison Support	18207	\$55,150
Dream Resource Liaison Support	18209	\$109,349
Employment Training Panel (ETP)	18893	\$267,211
Engaging for Student Success Title V	17607	\$2,509
EOPS-CARE	10867	\$17,125
EOPS-CARE	10868	\$162,403
Extended Opportunity Prog & Svcs. (EOPS)	10489	\$6,482
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$1,050,069
Faculty And Staff Development AB1	10435	\$1,038
Family Support Program	19339	\$8,716
Federal PELL Grant 16-17 ACA	10466	\$21,062
Federal PELL Grant 17-18 ACA	10467	\$25,843

Locations & Programs	Fund #	Final Budget
Federal PELL Grant 18-19 ACA	10468	\$43,041
Federal PELL Grant 19-20 ACA	10469	\$56,515
Federal PELL Grant 20-21 ACA	10470	\$30,637
Federal PELL Grant 21-22 ACA	10465	\$40
Federal Work Study (FWS) 21-22	10457	\$420,365
Financial Aid Technology 2020-21	10494	\$18,630
Foster and Kinship Care Education	10424	\$144,846
Foster Care Counts-Guardian Scholars Pro	19559	\$5,395
FSEOG Program 21-22 ACA	10475	\$23,294
GEAR UP 4 LA	17507	\$54,132
GEAR UP 4 LA	17999	\$62,580
Guardian Scholars Jewish Commu Foundatio	19608	\$3,717
Guardian Scholars Program	19556	\$20,483
Guardian Scholars Support Donation	19607	\$15,065
Guided Pathways	18399	\$585,529
Health Services	10135	\$802,253
Higher ED Emergency Relief MSI Supplemen	17652	\$764,055
Hunger Free Campuses	18890	\$22,427
IEPI Innovation and Effectiveness	18894	\$200,000
Innovation in Higher Education	18838	\$262,520
LA DWP Training	19624	\$14,101,731
Lottery-Prop 20 - Restricted	10421	\$778,516
NextUp (CAFYES)	10401	\$305,025
NextUp (CAFYES)	10403	\$5,551
Non-Resident Capital Outlay	10020	\$30,761
Nursing Education Support	18203	\$195,170
One-Time Block Grant	10127	\$141,264
Parking Fees	10145	\$360,681
Perkins IV Title I-C	10584	\$551,733
Project Tipping Point	19648	\$70,022
QSLA Universal Preschool Child360	19668	\$8,000
Rail Technical Training Program	19594	\$625,424
Resource Family Approval Training Servic	18575	\$13,853
Seeds For The Future	19666	\$11,798
South Bay-Chem Tech/ Process Tech Major	19347	\$7,983
Strong Workforce Program - Local	10496	\$2,519,355
Strong Workforce Program - Local 2018-19	10498	\$120,815
Strong Workforce Program - Local 2019-20	10499	\$1,803,552
Strong Workforce Program - Local 2020-21	10500	\$2,562,297
Strong Workforce Program - Regional	18878	\$428,431
Strong Workforce Program - Regional	18881	\$1,796,136
Student Equity and Achievement	11401	\$2,013,391
Student Equity and Achievement	11402	\$5,565,549

Locations & Programs	Fund #	Final Budget
Student Financial Aid Adm	10417	\$57,071
Student Financial Aid Adm 21-22	10418	\$431,306
Student Retention and Enrollment	18187	\$314,395
TANF Funding	10446	\$164,159
Technical & Career Ed	10017	\$751,797
UMOJA Community Foundation	19679	\$10,000
Veteran Resource Center 2017-18	10471	\$85,887
Veteran Resource Center 2019-20	10473	\$85,887
Veteran Resource Center 2020-21	10474	\$78,642
Veterans Program One Time	18185	\$42,954
Veterans Resource Center	18042	\$128,358
Los Angeles Trade-Tech College Total		\$63,502,423
Los Angeles Valley College		
17-18 Block Grant-One Time	10125	\$4,300
18-19 Block Grant-Instructional Support	10126	\$48,241
Adult Education Block Grant	10461	\$150,961
Adult Education Block Grant 2021-22	10460	\$500,000
Adult Education Block Grant FY 20-21	10462	\$718,144
ARP - HEERF III Institution	17651	\$11,959,680
Assembly Bill 82 Stipend	17515	\$36,382
CalFresh Outreach	18186	\$18,845
CalWORKs	10450	\$305,118
CalWORKs	10451	\$938,202
CalWORKs Child Care	10444	\$139,924
CalWORKs Child Care 2016-17	10440	\$169,248
CARES - Higher Ed Emergency Relief I	17637	\$3
Child Care Access Means Parents in Schoo	17626	\$152,715
Community Services - Others	10016	\$464,030
Community Services Program	10010	\$2,096,918
COVID-19 Response Block Grant (State)	18206	\$668,235
CRRSAA - Higher Ed Emergency Relief II	17650	\$3,264,800
CSPP Quality Improvement Block	19659	\$5,000
CSPP Quality Improvement Block Grant	19294	\$175
CSPP Quality Start Block	19677	\$2,000
Disabled Students Program & Serv (DSPS)	10404	\$1,386,167
Disabled Students Program & Serv (DSPS)	10420	\$242,593
DPSS-CalWORKs 2021-22 FY	19252	\$238,954
Dream Resource Liaison Support	18207	\$56,944
Dream Resource Liaison Support	18209	\$112,906
Dual Enrollment to Career Title V	17643	\$479,850
Engaging for Student Success Title V	17607	\$61,478

Locations & Programs	Fund #	Final Budget
EOPS-CARE	10867	\$9,002
EOPS-CARE	10868	\$80,983
Extended Opportunity Prog & Svcs. (EOPS)	10489	\$99,388
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$962,424
Family Resource Center	18866	\$578,587
Federal PELL Grant 16-17 ACA	10466	\$1,322
Federal PELL Grant 17-18 ACA	10467	\$5,862
Federal PELL Grant 18-19 ACA	10468	\$6,410
Federal PELL Grant 19-20 ACA	10469	\$25,743
Federal PELL Grant 20-21 ACA	10470	\$17,531
Federal PELL Grant 21-22 ACA	10465	\$313
Federal Work Study (FWS) 21-22	10457	\$420,755
Financial Aid Technology 2020-21	10494	\$31,683
FSEOG Program 21-22 ACA	10475	\$18,855
Guided Pathways	18399	\$1,051,800
Health Services	10135	\$1,252,420
Higher ED Emergency Relief - Minority SI	17638	\$472
Higher ED Emergency Relief MSI Supplemen	17652	\$833,286
IEPI Innovation and Effectiveness	18883	\$187,936
Innovation in Higher Education	18837	\$222,428
K12 Strong Workforce Grant Partnership	18995	\$78,739
Lottery-Prop 20 - Restricted	10421	\$919,951
NextUp (CAFYES)	10401	\$100,889
NextUp (CAFYES)	10403	\$82
Non-Resident Capital Outlay	10020	\$300,455
Nursing Ed Support	18208	\$244,257
Nursing Education Support	18203	\$252
One-Time Block Grant	10127	\$47,226
Parking Fees	10145	\$2,504,595
Perkins IV Title I-C	10584	\$472,866
Promoting Awareness of STEM Opportunitie	17615	\$662,257
Puente Project	19619	\$2,885
Puente Project	19675	\$5,500
Strong Workforce Program - Local	10496	\$927,513
Strong Workforce Program - Local 2019-20	10499	\$470,052
Strong Workforce Program - Local 2020-21	10500	\$875,769
Strong Workforce Program - Regional	18877	\$233,138
Strong Workforce Program - Regional	18880	\$427,495
Student Equity and Achievement	11401	\$949,569
Student Equity and Achievement	11402	\$4,829,860
Student Financial Aid Adm 21-22	10418	\$616,914
Student Retention and Enrollment	18187	\$104,437
Student Support Services TRIO	17649	\$74,261

Locations & Programs	Fund #	Final Budget
TANF Funding	10446	\$173,512
Telecommunication & Technology Program	10437	\$100,675
Title V Proyecto Adelante (PAC3)	17630	\$419,859
TRIO - Upward Bound	17625	\$218,704
TRIO Upward Bound	17622	\$92,583
Veteran Resource Center 2017-18	10471	\$70,709
Veteran Resource Center 2019-20	10473	\$19,227
Veteran Resource Center 2020-21	10474	\$70,709
Veterans Program One Time	18185	\$33,393
Veterans Reporting Fees	10021	\$3,392
Veterans Resource Center	18042	\$15,190
Los Angeles Valley College Total		\$46,095,928
West Los Angeles College		
18-19 Block Grant-Instructional Support	10126	\$61
Adult Education Block Grant 2021-22	10460	\$500,000
Adult Education Block Grant FY 20-21	10462	\$498,191
ARP - HEERF III Institution	17651	\$4,627,773
Assembly Bill 82 Stipend	17515	\$15,986
Bioflex CAI Apprenticeship	18996	\$40,000
Block Grant-Instr Material/Equip;Lib Mat	10116	\$2,424
CalFresh Outreach	18186	\$10,781
CalWORKs	10450	\$259,055
CalWORKs	10451	\$405,722
CalWORKs Child Care 2016-17	10440	\$92,299
Community Partnership Training & Ed	10013	\$750,159
Community Services Program	10010	\$996,604
COVID-19 Response Block Grant (State)	18206	\$329,835
CRRSAA - Higher Ed Emergency Relief II	17650	\$1,315,636
CSPQ Quality Improvement Block Grant	19294	\$10,283
Customized Trng Program	10014	\$68,613
Customized Workshop Program	10011	\$140,627
Disabled Students Program & Serv (DSPS)	10404	\$520,973
DPSS-CalWORKs 2021-22 FY	19252	\$98,594
Dream Resource Liaison Support	18207	\$43,460
Dream Resource Liaison Support	18209	\$94,115
Educational Opportunity Centers TRIO	17613	\$56,227
EOPS-CARE	10867	\$6,139
EOPS-CARE	10868	\$47,377
Extended Opportunity Prog & Svcs. (EOPS)	10489	\$39,104
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$440,866
Federal PELL Grant 16-17 ACA	10466	\$127

Locations & Programs	Fund #	Final Budget
Federal PELL Grant 18-19 ACA	10468	\$2,171
Federal PELL Grant 19-20 ACA	10469	\$10,815
Federal PELL Grant 20-21 ACA	10470	\$13,055
Federal PELL Grant 21-22 ACA	10465	\$2
Federal Work Study (FWS) 21-22	10457	\$368,802
Financial Aid Technology 2020-21	10494	\$12,738
Foster and Kinship Care Education	10423	\$6,794
Foster and Kinship Care Education	10424	\$116,903
FSEOG Program 21-22 ACA	10475	\$13,068
Guardian Scholars Program	19556	\$17,155
Guided Pathways	18399	\$253,220
H-1B Job Training Grant	17181	\$10,342,117
Health Services	10135	\$535,772
Higher ED Emergency Relief MSI Supplemen	17652	\$368,092
Hunger Free Campuses	18890	\$14,691
IEPI Innovation & Effectiveness	18875	\$70,454
Lottery-Prop 20 - Restricted	10421	\$820,338
NextUp (CAFYES)	10401	\$66,230
NextUp (CAFYES)	10403	\$55,029
Parking Fees	10145	\$250,000
Perkins IV Title I-C	10584	\$531,782
Puente Project	19619	\$2,571
Resource Family Approval Training Servic	18573	\$7,614
Resource Family Approval Training Servic	18575	\$41,800
STEM Teacher Success HE	17629	\$649,694
Strong Workforce Program - Local	10496	\$1,206,975
Strong Workforce Program - Local 2019-20	10499	\$318,840
Strong Workforce Program - Local 2020-21	10500	\$946,643
Strong Workforce Program - Regional	18876	\$202,113
Strong Workforce Program - Regional	18882	\$579,439
Student Equity and Achievement	11401	\$1,638,309
Student Equity and Achievement	11402	\$3,830,123
Student Financial Aid Adm	10417	-\$47,770
Student Financial Aid Adm 21-22	10418	\$493,286
Student Retention and Enrollment	18187	\$155,635
Student Support Services TRIO	17644	\$104,108
TANF Funding	10446	\$82,544
Texbook Affordability Program AB 798	18861	\$2,885
TRIO - Talent Search	17611	\$55,169
TRIO Upward Bound	17623	\$329,030
TRIO Upward Bound	17624	\$284,932
TRIO-Upward Bound WLAC Dorsey HS UBMS	17627	\$312,661
TRIO-Upward Bound WLAC LA HS UBMS	17628	\$303,249

Locations & Programs	Fund #	Final Budget
Veteran Resource Center 2017-18	10471	\$67,538
Veteran Resource Center 2019-20	10473	\$67,538
Veteran Resource Center 2020-21	10474	\$67,538
Veterans Program One Time	18185	\$31,395
Veterans Reporting Fees	10021	\$4,820
Workforce Training Program	10012	\$1,021,250
West Los Angeles College Total		\$38,040,188
Educational Services Center		
Adult Education Block Grant	10461	\$121,570
Adult Education Block Grant 2021-22	10460	\$3,802,187
Adult Education Block Grant FY 20-21	10462	\$467,699
ARP - HEERF III Institution	17651	\$60,525
Aspen Forum	19681	\$30,000
California College Promise	10407	\$3,617,062
California College Promise	10409	\$1,964,160
Campus Safety and Sexual Assault	18366	\$148,589
Center for International Business Educat	17992	\$7,886
COVID-19 Response Block Grant (State)	18206	\$343,229
CRRSAA - Higher Ed Emergency Relief II	17650	\$8,137,535
Diversity, Equity & Inclusion DEITIES	17510	\$61,984
Dolores Huerta Labor Institute	19362	\$359,595
DPSS-CalWORKs 2021-22 FY	19252	\$62,250
Equal Employment Opportunity	10436	\$143,483
Equity in STEM Deeper Learning & Metacog	18998	\$66,506
Faculty And Staff Development AB1	10435	\$345,686
Federal PELL Grant 16-17 ACA	10466	\$85,872
Federal PELL Grant 17-18 ACA	10467	\$71,713
Federal PELL Grant 18-19 ACA	10468	\$50,974
Federal PELL Grant 19-20 ACA	10469	\$42,313
Federal PELL Grant 20-21 ACA	10470	\$98,019
Federal PELL Grant 21-22 ACA	10465	\$68,791
Federal Work Study (FWS) 21-22	10457	\$25,740
Financial Aid Technology 2018-19	10492	\$317,472
Financial Aid Technology 2020-21	10494	\$166,501
Framework for Racial Equality and Social	19660	\$2,396,330
FSEOG Program 21-22 ACA	10475	\$29,064
Lottery-Prop 20 - Restricted	10421	\$1,200,261
One Time Block Grant 2000-01	10128	\$43,378,985
Perkins IV Title I-C	10584	\$215,223
SFP Holding Fund	10998	-\$480,632
Strong Workforce Program - Local 2018-19	10498	\$19,259

Locations & Programs	Fund #	Final Budget
Strong Workforce Program - Local 2019-20	10499	\$432,600
Student Equity and Achievement	11401	\$100,000
Student Financial Aid Adm	10417	\$1,947
Telecommunication & Technology Program	10437	\$19,534
Educational Services Center Total		\$67,979,912
Restricted General Fund Programs Total		\$445,089,191

General Fund Appropriations

General Fund Summary

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	114,934,951	13.1%	1,808,300	0.4%	116,743,251	8.9%
120000	Non-Teaching, Regular	54,890,590	6.3%	25,936,561	5.9%	80,827,151	6.1%
130000	Teaching, Hourly	144,704,819	16.5%	2,122,509	0.5%	146,827,328	11.1%
140000	Non-Teaching, Hourly	3,383,377	0.4%	20,644,471	4.7%	24,027,848	1.8%
190000	Misc Certificated Salaries	131,633	0.0%	146,235	0.0%	277,868	0.0%
	Total Certificated Salaries	318,045,370	36.3%	50,658,076	11.4%	368,703,446	28.0%
210000	Classified, Regular	110,787,875	12.7%	23,570,871	5.3%	134,358,746	10.2%
220000	Instructional Aides, Regular	13,397,320	1.5%	2,425,440	0.5%	15,822,760	1.2%
230000	Sub/Relief, Unclassified	3,632,242	0.4%	18,246,862	4.1%	21,879,104	1.7%
240000	Instructional Aides, Non-Perm	1,962,905	0.2%	5,374,577	1.2%	7,337,482	0.6%
290000	Misc Non-Certificated Salaries	25,572	0.0%	50,000	0.0%	75,572	0.0%
	Total Non-Certificated Salaries	129,805,914	14.8%	49,667,750	11.2%	179,473,664	13.6%
310000	STRS Employer Contributions	48,200,000	5.5%	0	0.0%	48,200,000	3.7%
320000	PERS Employer Contributions	36,900,000	4.2%	0	0.0%	36,900,000	2.8%
330000	OASDHI Contributions	10,950,000	1.3%	0	0.0%	10,950,000	0.8%
340000	Medical/Dental Contributions	115,313,161	13.2%	0	0.0%	115,313,161	8.8%
350000	State Unemployment Insurance	665,000	0.1%	0	0.0%	665,000	0.1%
360000	Workers Compensation Insurance	4,000,000	0.5%	0	0.0%	4,000,000	0.3%
370000	Local Retirement System	725,000	0.1%	0	0.0%	725,000	0.1%
390000	Misc Employee Benefits	(52,064,153)	-6.0%	27,303,614	6.2%	(24,760,539)	-1.9%
	Total Benefits	164,689,008	18.8%	27,303,614	6.2%	191,992,622	14.6%
420000	Books	42,353	0.0%	532,278	0.1%	574,631	0.0%
440000	Instructional Media Materials	906,941	0.1%	11,144,486	2.5%	12,051,427	0.9%
450000	Supplies	5,339,597	0.6%	15,491,062	3.5%	20,830,659	1.6%
470000	Materials Fees	0	0.0%	3,000	0.0%	3,000	0.0%
	Total Printing & Supplies	6,288,891	0.7%	27,170,826	6.1%	33,459,717	2.5%
540000	Insurance	6,752,494	0.8%	0	0.0%	6,752,494	0.5%
550000	Utilities & Housekeeping Expense	17,659,716	2.0%	873,719	0.2%	18,533,435	1.4%
560000	Contracts & Rentals	56,755,769	6.5%	34,552,052	7.8%	91,307,821	6.9%
570000	Legal, Election, Audit	7,567,062	0.9%	0	0.0%	7,567,062	0.6%
580000	Other Expense	27,815,574	3.2%	28,594,486	6.5%	56,410,060	4.3%
590000	Misc Other Expense	13,000	0.0%	2,415,258	0.5%	2,428,258	0.2%
	Total Operating Expenses	116,563,615	13.3%	66,435,515	15.0%	182,999,130	13.9%
630000	Books & Materials for Libraries	120,542	0.0%	359,956	0.1%	480,498	0.0%
640000	Equipment	5,539,544	0.6%	10,105,251	2.3%	15,644,795	1.2%
650000	Lease/Purchase	1,043,545	0.1%	257	0.0%	1,043,802	0.1%
	Total Capital Outlay	6,703,631	0.8%	10,465,464	2.4%	17,169,095	1.3%
720000	Tuition Transfers	0	0.0%	1,617,966	0.4%	1,617,966	0.1%
730000	Interfund Transfers	8,260,752	0.9%	0	0.0%	8,260,752	0.6%
739900	Intrafund Transfer - Restr/Unrestr	2,304,215	0.3%	0	0.0%	2,304,215	0.2%
750000	Loans/Grants	0	0.0%	1,661,631	0.4%	1,661,631	0.1%
760000	Other Payments	0	0.0%	750	0.0%	750	0.0%
790000	Unallocated/Reserves	122,311,587	14.0%	210,107,599	47.5%	332,419,186	25.2%
	Total Other	132,876,554	15.2%	213,387,946	48.2%	346,264,500	26.3%
	Less Intrafund w/in Loc	0		0			
	Less Total Intrafund Transfers			2,304,215		2,304,215	
	Total Unrestricted	874,972,983	100.0%	442,784,976	100.0%	1,317,757,959	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 Total
110000	Teaching, Regular	12,344,400	19.1%	370,169	0.9%	12,714,569	12.0%
120000	Non-Teaching, Regular	6,067,516	9.4%	2,685,621	6.4%	8,753,137	8.2%
130000	Teaching, Hourly	15,664,842	24.2%	199,555	0.5%	15,864,397	14.9%
140000	Non-Teaching, Hourly	261,050	0.4%	1,721,732	4.1%	1,982,782	1.9%
	Total Certificated Salaries	34,337,808	53.1%	4,977,077	11.9%	39,314,885	37.0%
210000	Classified, Regular	8,582,101	13.3%	3,364,789	8.1%	11,946,890	11.2%
220000	Instructional Aides, Regular	1,681,540	2.6%	476,763	1.1%	2,158,303	2.0%
230000	Sub/Relief, Unclassified	395,506	0.6%	1,898,951	4.6%	2,294,457	2.2%
240000	Instructional Aides, Non-Perm	21,000	0.0%	632,177	1.5%	653,177	0.6%
	Total Non-Certificated Salaries	10,680,147	16.5%	6,372,680	15.3%	17,052,827	16.0%
390000	Misc Employee Benefits	12,031,217	18.6%	3,141,014	7.5%	15,172,231	14.3%
	Total Benefits	12,031,217	18.6%	3,141,014	7.5%	15,172,231	14.3%
420000	Books	10,000	0.0%	68,733	0.2%	78,733	0.1%
440000	Instructional Media Materials	639,022	1.0%	1,401,181	3.4%	2,040,203	1.9%
450000	Supplies	435,662	0.7%	731,406	1.8%	1,167,068	1.1%
	Total Printing & Supplies	1,084,684	1.7%	2,201,320	5.3%	3,286,004	3.1%
550000	Utilities & Housekeeping Expense	2,756,726	4.3%	108,120	0.3%	2,864,846	2.7%
560000	Contracts & Rentals	595,173	0.9%	3,566,635	8.6%	4,161,808	3.9%
580000	Other Expense	1,650,576	2.6%	5,612,875	13.5%	7,263,451	6.8%
	Total Operating Expenses	5,002,475	7.7%	9,287,630	22.3%	14,290,105	13.4%
630000	Books & Materials for Libraries	120,000	0.2%	99,883	0.2%	219,883	0.2%
640000	Equipment	457,758	0.7%	1,475,884	3.5%	1,933,642	1.8%
650000	Lease/Purchase	29,785	0.0%	0	0.0%	29,785	0.0%
	Total Capital Outlay	607,543	0.9%	1,575,767	3.8%	2,183,310	2.1%
730000	Interfund Transfers	241,617	0.4%	0	0.0%	241,617	0.2%
739900	Intrafund Transfer - Restr/Unrestr	76,100	0.1%	0	0.0%	76,100	0.1%
750000	Loans/Grants	0	0.0%	172,625	0.4%	172,625	0.2%
790000	Unallocated/Reserves	615,374	1.0%	14,043,025	33.7%	14,658,399	13.8%
	Total Other	933,091	1.4%	14,215,650	34.1%	15,148,741	14.2%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			76,100		76,100	
	Total Unrestricted	64,676,965	100.0%	41,695,038	100.0%	106,372,003	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 Total
110000	Teaching, Regular	26,835,368	19.8%	62,474	0.1%	26,897,842	12.7%
120000	Non-Teaching, Regular	10,121,204	7.5%	5,555,395	7.3%	15,676,599	7.4%
130000	Teaching, Hourly	36,975,342	27.3%	656,023	0.9%	37,631,365	17.8%
140000	Non-Teaching, Hourly	1,319,441	1.0%	3,868,237	5.1%	5,187,678	2.5%
	Total Certificated Salaries	75,251,355	55.6%	10,142,129	13.3%	85,393,484	40.4%
210000	Classified, Regular	15,036,850	11.1%	4,926,305	6.5%	19,963,155	9.4%
220000	Instructional Aides, Regular	3,263,968	2.4%	67,393	0.1%	3,331,361	1.6%
230000	Sub/Relief, Unclassified	418,869	0.3%	3,207,750	4.2%	3,626,619	1.7%
240000	Instructional Aides, Non-Perm	499,381	0.4%	1,210,161	1.6%	1,709,542	0.8%
	Total Non-Certificated Salaries	19,219,068	14.2%	9,411,609	12.3%	28,630,677	13.5%
390000	Misc Employee Benefits	25,125,370	18.6%	5,225,809	6.9%	30,351,179	14.3%
	Total Benefits	25,125,370	18.6%	5,225,809	6.9%	30,351,179	14.3%
420000	Books	0	0.0%	145,575	0.2%	145,575	0.1%
440000	Instructional Media Materials	0	0.0%	3,044,874	4.0%	3,044,874	1.4%
450000	Supplies	239,233	0.2%	2,580,028	3.4%	2,819,261	1.3%
470000	Materials Fees	0	0.0%	3,000	0.0%	3,000	0.0%
	Total Printing & Supplies	239,233	0.2%	5,773,477	7.6%	6,012,710	2.8%
550000	Utilities & Housekeeping Expense	3,700,791	2.7%	21,845	0.0%	3,722,636	1.8%
560000	Contracts & Rentals	8,926,298	6.6%	3,646,691	4.8%	12,572,989	5.9%
580000	Other Expense	1,051,393	0.8%	9,680,164	12.7%	10,731,557	5.1%
	Total Operating Expenses	13,678,482	10.1%	13,348,700	17.5%	27,027,182	12.8%
630000	Books & Materials for Libraries	0	0.0%	142,000	0.2%	142,000	0.1%
640000	Equipment	21,786	0.0%	2,301,851	3.0%	2,323,637	1.1%
650000	Lease/Purchase	61,626	0.0%	0	0.0%	61,626	0.0%
	Total Capital Outlay	83,412	0.1%	2,443,851	3.2%	2,527,263	1.2%
730000	Interfund Transfers	390,023	0.3%	0	0.0%	390,023	0.2%
739900	Intrafund Transfer - Restr/Unrestr	98,445	0.1%	0	0.0%	98,445	0.0%
750000	Loans/Grants	0	0.0%	616,491	0.8%	616,491	0.3%
790000	Unallocated/Reserves	1,188,568	0.9%	29,383,781	38.5%	30,572,349	14.5%
	Total Other	1,677,036	1.2%	30,000,272	39.3%	31,677,308	15.0%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			98,445		98,445	
	Total Unrestricted	135,273,956	100.0%	76,247,402	100.0%	211,521,358	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 Total
110000	Teaching, Regular	6,521,941	17.2%	7,438	0.0%	6,529,379	12.0%
120000	Non-Teaching, Regular	3,363,683	8.9%	1,491,027	9.1%	4,854,710	9.0%
130000	Teaching, Hourly	9,312,428	24.6%	64,762	0.4%	9,377,190	17.3%
140000	Non-Teaching, Hourly	54,491	0.1%	2,433,920	14.9%	2,488,411	4.6%
	Total Certificated Salaries	19,252,543	50.8%	3,997,147	24.4%	23,249,690	42.9%
210000	Classified, Regular	4,326,466	11.4%	1,046,611	6.4%	5,373,077	9.9%
220000	Instructional Aides, Regular	572,352	1.5%	94,711	0.6%	667,063	1.2%
230000	Sub/Relief, Unclassified	559,800	1.5%	1,259,394	7.7%	1,819,194	3.4%
240000	Instructional Aides, Non-Perm	100,000	0.3%	224,849	1.4%	324,849	0.6%
	Total Non-Certificated Salaries	5,558,618	14.7%	2,625,565	16.1%	8,184,183	15.1%
390000	Misc Employee Benefits	6,238,109	16.5%	1,237,130	7.6%	7,475,239	13.8%
	Total Benefits	6,238,109	16.5%	1,237,130	7.6%	7,475,239	13.8%
420000	Books	1,413	0.0%	17,573	0.1%	18,986	0.0%
440000	Instructional Media Materials	227	0.0%	685,089	4.2%	685,316	1.3%
450000	Supplies	303,260	0.8%	658,907	4.0%	962,167	1.8%
	Total Printing & Supplies	304,900	0.8%	1,361,569	8.3%	1,666,469	3.1%
540000	Insurance	6,000	0.0%	0	0.0%	6,000	0.0%
550000	Utilities & Housekeeping Expense	1,979,337	5.2%	8,925	0.1%	1,988,262	3.7%
560000	Contracts & Rentals	347,528	0.9%	770,267	4.7%	1,117,795	2.1%
580000	Other Expense	1,039,622	2.7%	484,149	3.0%	1,523,771	2.8%
	Total Operating Expenses	3,372,487	8.9%	1,263,341	7.7%	4,635,828	8.5%
640000	Equipment	355,662	0.9%	734,176	4.5%	1,089,838	2.0%
650000	Lease/Purchase	33,730	0.1%	257	0.0%	33,987	0.1%
	Total Capital Outlay	389,392	1.0%	734,433	4.5%	1,123,825	2.1%
730000	Interfund Transfers	523,245	1.4%	0	0.0%	523,245	1.0%
739900	Intrafund Transfer - Restr/Unrestr	210,239	0.6%	0	0.0%	210,239	0.4%
750000	Loans/Grants	0	0.0%	163,261	1.0%	163,261	0.3%
790000	Unallocated/Reserves	2,019,230	5.3%	5,182,369	31.7%	7,201,599	13.3%
	Total Other	2,752,714	7.3%	5,345,630	32.7%	8,098,344	14.9%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			210,239		210,239	
	Total Unrestricted	37,868,763	100.0%	16,354,576	100.0%	54,223,339	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 Total
110000	Teaching, Regular	6,494,236	16.4%	76,922	0.3%	6,571,158	10.4%
120000	Non-Teaching, Regular	3,785,790	9.5%	2,702,534	11.5%	6,488,324	10.3%
130000	Teaching, Hourly	11,085,560	27.9%	3,006	0.0%	11,088,566	17.5%
140000	Non-Teaching, Hourly	90,522	0.2%	267,867	1.1%	358,389	0.6%
190000	Misc Certificated Salaries	131,633	0.3%	146,235	0.6%	277,868	0.4%
	Total Certificated Salaries	21,587,741	54.4%	3,196,564	13.6%	24,784,305	39.2%
210000	Classified, Regular	5,891,777	14.9%	1,661,593	7.1%	7,553,370	11.9%
220000	Instructional Aides, Regular	683,712	1.7%	167,276	0.7%	850,988	1.3%
230000	Sub/Relief, Unclassified	67,158	0.2%	820,956	3.5%	888,114	1.4%
240000	Instructional Aides, Non-Perm	99,915	0.3%	493,902	2.1%	593,817	0.9%
290000	Misc Non-Certificated Salaries	25,572	0.1%	50,000	0.2%	75,572	0.1%
	Total Non-Certificated Salaries	6,768,134	17.1%	3,193,727	13.6%	9,961,861	15.8%
390000	Misc Employee Benefits	9,027,380	22.8%	2,066,150	8.8%	11,093,530	17.5%
	Total Benefits	9,027,380	22.8%	2,066,150	8.8%	11,093,530	17.5%
440000	Instructional Media Materials	45,726	0.1%	693,254	2.9%	738,980	1.2%
450000	Supplies	105,263	0.3%	189,138	0.8%	294,401	0.5%
	Total Printing & Supplies	150,989	0.4%	882,392	3.7%	1,033,381	1.6%
550000	Utilities & Housekeeping Expense	681,278	1.7%	152,559	0.6%	833,837	1.3%
560000	Contracts & Rentals	268,239	0.7%	1,087,057	4.6%	1,355,296	2.1%
580000	Other Expense	741,210	1.9%	553,863	2.4%	1,295,073	2.0%
590000	Misc Other Expense	0	0.0%	1,765,258	7.5%	1,765,258	2.8%
	Total Operating Expenses	1,690,727	4.3%	3,558,737	15.1%	5,249,464	8.3%
630000	Books & Materials for Libraries	0	0.0%	75,789	0.3%	75,789	0.1%
640000	Equipment	51,872	0.1%	574,006	2.4%	625,878	1.0%
650000	Lease/Purchase	14,418	0.0%	0	0.0%	14,418	0.0%
	Total Capital Outlay	66,290	0.2%	649,795	2.8%	716,085	1.1%
739900	Intrafund Transfer - Restr/Unrestr	21,947	0.1%	0	0.0%	21,947	0.0%
750000	Loans/Grants	0	0.0%	131,857	0.6%	131,857	0.2%
790000	Unallocated/Reserves	361,140	0.9%	9,897,764	42.0%	10,258,904	16.2%
	Total Other	383,087	1.0%	10,029,621	42.6%	10,412,708	16.5%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			21,947		21,947	
	Total Unrestricted	39,674,348	100.0%	23,555,039	100.0%	63,229,387	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 Total
110000	Teaching, Regular	18,985,810	23.6%	428,554	0.9%	19,414,364	15.1%
120000	Non-Teaching, Regular	7,309,231	9.1%	2,501,292	5.2%	9,810,523	7.6%
130000	Teaching, Hourly	20,625,704	25.6%	289,564	0.6%	20,915,268	16.2%
140000	Non-Teaching, Hourly	318,153	0.4%	1,372,366	2.8%	1,690,519	1.3%
	Total Certificated Salaries	47,238,898	58.6%	4,591,776	9.5%	51,830,674	40.2%
210000	Classified, Regular	9,247,551	11.5%	2,364,000	4.9%	11,611,551	9.0%
220000	Instructional Aides, Regular	2,236,515	2.8%	312,432	0.6%	2,548,947	2.0%
230000	Sub/Relief, Unclassified	77,080	0.1%	2,278,373	4.7%	2,355,453	1.8%
240000	Instructional Aides, Non-Perm	401,849	0.5%	772,811	1.6%	1,174,660	0.9%
	Total Non-Certificated Salaries	11,962,995	14.8%	5,727,616	11.9%	17,690,611	13.7%
390000	Misc Employee Benefits	17,409,644	21.6%	3,082,605	6.4%	20,492,249	15.9%
	Total Benefits	17,409,644	21.6%	3,082,605	6.4%	20,492,249	15.9%
420000	Books	0	0.0%	26,871	0.1%	26,871	0.0%
440000	Instructional Media Materials	0	0.0%	1,348,856	2.8%	1,348,856	1.0%
450000	Supplies	46,761	0.1%	552,180	1.1%	598,941	0.5%
	Total Printing & Supplies	46,761	0.1%	1,927,907	4.0%	1,974,668	1.5%
550000	Utilities & Housekeeping Expense	2,202,265	2.7%	140,376	0.3%	2,342,641	1.8%
560000	Contracts & Rentals	95,195	0.1%	1,179,925	2.4%	1,275,120	1.0%
580000	Other Expense	764,165	0.9%	4,373,250	9.1%	5,137,415	4.0%
	Total Operating Expenses	3,061,625	3.8%	5,693,551	11.8%	8,755,176	6.8%
640000	Equipment	2,202	0.0%	1,951,397	4.1%	1,953,599	1.5%
	Total Capital Outlay	2,202	0.0%	1,951,397	4.1%	1,953,599	1.5%
739900	Intrafund Transfer - Restr/Unrestr	35,505	0.0%	0	0.0%	35,505	0.0%
750000	Loans/Grants	0	0.0%	114,376	0.2%	114,376	0.1%
760000	Other Payments	0	0.0%	750	0.0%	750	0.0%
790000	Unallocated/Reserves	858,846	1.1%	25,112,826	52.1%	25,971,672	20.2%
	Total Other	894,351	1.1%	25,227,952	52.4%	26,122,303	20.3%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			35,505		35,505	
	Total Unrestricted	80,616,476	100.0%	48,167,299	100.0%	128,783,775	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 Total
110000	Teaching, Regular	6,014,682	18.8%	54,306	0.2%	6,068,988	11.0%
120000	Non-Teaching, Regular	4,363,967	13.6%	1,300,838	5.7%	5,664,805	10.3%
130000	Teaching, Hourly	2,659,303	8.3%	9,905	0.0%	2,669,208	4.9%
140000	Non-Teaching, Hourly	103,000	0.3%	1,929,296	8.4%	2,032,296	3.7%
	Total Certificated Salaries	13,140,952	41.0%	3,294,345	14.3%	16,435,297	29.9%
210000	Classified, Regular	6,415,265	20.0%	1,667,587	7.3%	8,082,852	14.7%
220000	Instructional Aides, Regular	804,856	2.5%	50,000	0.2%	854,856	1.6%
230000	Sub/Relief, Unclassified	89,748	0.3%	1,151,338	5.0%	1,241,086	2.3%
240000	Instructional Aides, Non-Perm	0	0.0%	703,159	3.1%	703,159	1.3%
	Total Non-Certificated Salaries	7,309,869	22.8%	3,572,084	15.6%	10,881,953	19.8%
390000	Misc Employee Benefits	7,203,430	22.5%	1,298,929	5.7%	8,502,359	15.5%
	Total Benefits	7,203,430	22.5%	1,298,929	5.7%	8,502,359	15.5%
420000	Books	0	0.0%	29,521	0.1%	29,521	0.1%
440000	Instructional Media Materials	1,500	0.0%	490,974	2.1%	492,474	0.9%
450000	Supplies	185,318	0.6%	424,520	1.8%	609,838	1.1%
	Total Printing & Supplies	186,818	0.6%	945,015	4.1%	1,131,833	2.1%
550000	Utilities & Housekeeping Expense	1,185,024	3.7%	32,088	0.1%	1,217,112	2.2%
560000	Contracts & Rentals	758,596	2.4%	1,741,808	7.6%	2,500,404	4.5%
580000	Other Expense	1,307,481	4.1%	1,190,000	5.2%	2,497,481	4.5%
	Total Operating Expenses	3,251,101	10.2%	2,963,896	12.9%	6,214,997	11.3%
640000	Equipment	32,000	0.1%	392,546	1.7%	424,546	0.8%
650000	Lease/Purchase	524,813	1.6%	0	0.0%	524,813	1.0%
	Total Capital Outlay	556,813	1.7%	392,546	1.7%	949,359	1.7%
739900	Intrafund Transfer - Restr/Unrestr	43,980	0.1%	0	0.0%	43,980	0.1%
750000	Loans/Grants	0	0.0%	183,350	0.8%	183,350	0.3%
790000	Unallocated/Reserves	322,833	1.0%	10,358,985	45.1%	10,681,818	19.4%
	Total Other	366,813	1.1%	10,542,335	45.9%	10,909,148	19.8%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			43,980		43,980	
	Total Unrestricted	32,015,796	100.0%	22,965,170	100.0%	54,980,966	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 Total
110000	Teaching, Regular	14,132,424	19.3%	472,476	0.7%	14,604,900	10.7%
120000	Non-Teaching, Regular	5,867,965	8.0%	3,415,904	5.4%	9,283,869	6.8%
130000	Teaching, Hourly	17,967,952	24.6%	583,325	0.9%	18,551,277	13.6%
140000	Non-Teaching, Hourly	140,064	0.2%	6,320,286	10.0%	6,460,350	4.7%
	Total Certificated Salaries	38,108,405	52.1%	10,791,991	17.0%	48,900,396	35.8%
210000	Classified, Regular	10,206,434	14.0%	2,493,232	3.9%	12,699,666	9.3%
220000	Instructional Aides, Regular	1,109,025	1.5%	566,688	0.9%	1,675,713	1.2%
230000	Sub/Relief, Unclassified	717,506	1.0%	2,817,381	4.4%	3,534,887	2.6%
240000	Instructional Aides, Non-Perm	200,092	0.3%	456,185	0.7%	656,277	0.5%
	Total Non-Certificated Salaries	12,233,057	16.7%	6,333,486	10.0%	18,566,543	13.6%
390000	Misc Employee Benefits	15,208,131	20.8%	4,750,773	7.5%	19,958,904	14.6%
	Total Benefits	15,208,131	20.8%	4,750,773	7.5%	19,958,904	14.6%
420000	Books	2,700	0.0%	85,791	0.1%	88,491	0.1%
440000	Instructional Media Materials	126,805	0.2%	1,191,460	1.9%	1,318,265	1.0%
450000	Supplies	934,589	1.3%	713,734	1.1%	1,648,323	1.2%
	Total Printing & Supplies	1,064,094	1.5%	1,990,985	3.1%	3,055,079	2.2%
550000	Utilities & Housekeeping Expense	1,686,386	2.3%	148,334	0.2%	1,834,720	1.3%
560000	Contracts & Rentals	497,066	0.7%	8,710,667	13.7%	9,207,733	6.7%
580000	Other Expense	2,340,546	3.2%	2,002,958	3.2%	4,343,504	3.2%
590000	Misc Other Expense	0	0.0%	650,000	1.0%	650,000	0.5%
	Total Operating Expenses	4,523,998	6.2%	11,511,959	18.1%	16,035,957	11.7%
630000	Books & Materials for Libraries	542	0.0%	0	0.0%	542	0.0%
640000	Equipment	473,633	0.6%	1,194,532	1.9%	1,668,165	1.2%
650000	Lease/Purchase	212,190	0.3%	0	0.0%	212,190	0.2%
	Total Capital Outlay	686,365	0.9%	1,194,532	1.9%	1,880,897	1.4%
730000	Interfund Transfers	38,889	0.1%	0	0.0%	38,889	0.0%
739900	Intrafund Transfer - Restr/Unrestr	28,792	0.0%	0	0.0%	28,792	0.0%
750000	Loans/Grants	0	0.0%	27,385	0.0%	27,385	0.0%
790000	Unallocated/Reserves	1,244,024	1.7%	26,901,312	42.4%	28,145,336	20.6%
	Total Other	1,311,705	1.8%	26,928,697	42.4%	28,240,402	20.7%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			28,792		28,792	
	Total Unrestricted	73,135,755	100.0%	63,473,631	100.0%	136,609,386	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 Total
110000	Teaching, Regular	14,617,835	20.0%	234,098	0.5%	14,851,933	12.5%
120000	Non-Teaching, Regular	6,260,894	8.5%	3,703,923	8.1%	9,964,817	8.4%
130000	Teaching, Hourly	21,555,755	29.4%	123,004	0.3%	21,678,759	18.2%
140000	Non-Teaching, Hourly	460,923	0.6%	1,167,333	2.6%	1,628,256	1.4%
	Total Certificated Salaries	42,895,407	58.5%	5,228,358	11.5%	48,123,765	40.5%
210000	Classified, Regular	9,394,662	12.8%	3,474,103	7.6%	12,868,765	10.8%
220000	Instructional Aides, Regular	1,658,746	2.3%	437,273	1.0%	2,096,019	1.8%
230000	Sub/Relief, Unclassified	310,568	0.4%	2,606,887	5.7%	2,917,455	2.5%
240000	Instructional Aides, Non-Perm	364,101	0.5%	352,719	0.8%	716,820	0.6%
	Total Non-Certificated Salaries	11,728,077	16.0%	6,870,982	15.1%	18,599,059	15.7%
390000	Misc Employee Benefits	12,756,454	17.4%	3,992,713	8.8%	16,749,167	14.1%
	Total Benefits	12,756,454	17.4%	3,992,713	8.8%	16,749,167	14.1%
420000	Books	7,197	0.0%	96,389	0.2%	103,586	0.1%
440000	Instructional Media Materials	12,207	0.0%	923,576	2.0%	935,783	0.8%
450000	Supplies	767,583	1.0%	1,020,449	2.2%	1,788,032	1.5%
	Total Printing & Supplies	786,987	1.1%	2,040,414	4.5%	2,827,401	2.4%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,569,773	2.1%	29,970	0.1%	1,599,743	1.3%
560000	Contracts & Rentals	657,296	0.9%	1,543,730	3.4%	2,201,026	1.9%
580000	Other Expense	1,480,766	2.0%	2,194,278	4.8%	3,675,044	3.1%
	Total Operating Expenses	3,709,258	5.1%	3,767,978	8.3%	7,477,236	6.3%
630000	Books & Materials for Libraries	0	0.0%	42,284	0.1%	42,284	0.0%
640000	Equipment	180,427	0.2%	981,009	2.2%	1,161,436	1.0%
650000	Lease/Purchase	12,181	0.0%	0	0.0%	12,181	0.0%
	Total Capital Outlay	192,608	0.3%	1,023,293	2.2%	1,215,901	1.0%
730000	Interfund Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	535,328	0.7%	0	0.0%	535,328	0.5%
750000	Loans/Grants	0	0.0%	36,764	0.1%	36,764	0.0%
790000	Unallocated/Reserves	663,321	0.9%	23,134,426	50.8%	23,797,747	20.0%
	Total Other	1,198,649	1.6%	23,172,190	50.9%	24,370,839	20.5%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			535,328		535,328	
	Total Unrestricted	73,267,440	100.0%	45,560,600	100.0%	118,828,040	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 Total
110000	Teaching, Regular	8,988,255	20.2%	101,863	0.3%	9,090,118	11.0%
120000	Non-Teaching, Regular	4,863,134	10.9%	2,016,210	5.3%	6,879,344	8.3%
130000	Teaching, Hourly	8,816,762	19.8%	179,865	0.5%	8,996,627	10.9%
140000	Non-Teaching, Hourly	238,733	0.5%	1,514,220	4.0%	1,752,953	2.1%
	Total Certificated Salaries	22,906,884	51.4%	3,812,158	10.0%	26,719,042	32.4%
210000	Classified, Regular	7,017,550	15.7%	2,348,914	6.2%	9,366,464	11.4%
220000	Instructional Aides, Regular	872,526	2.0%	252,904	0.7%	1,125,430	1.4%
230000	Sub/Relief, Unclassified	198,242	0.4%	2,179,439	5.7%	2,377,681	2.9%
240000	Instructional Aides, Non-Perm	276,567	0.6%	524,976	1.4%	801,543	1.0%
	Total Non-Certificated Salaries	8,364,885	18.8%	5,306,233	14.0%	13,671,118	16.6%
390000	Misc Employee Benefits	8,508,775	19.1%	2,197,940	5.8%	10,706,715	13.0%
	Total Benefits	8,508,775	19.1%	2,197,940	5.8%	10,706,715	13.0%
420000	Books	21,043	0.0%	61,726	0.2%	82,769	0.1%
440000	Instructional Media Materials	81,454	0.2%	677,576	1.8%	759,030	0.9%
450000	Supplies	320,679	0.7%	470,229	1.2%	790,908	1.0%
	Total Printing & Supplies	423,176	0.9%	1,209,531	3.2%	1,632,707	2.0%
550000	Utilities & Housekeeping Expense	1,431,009	3.2%	230,946	0.6%	1,661,955	2.0%
560000	Contracts & Rentals	713,945	1.6%	11,711,663	30.9%	12,425,608	15.1%
580000	Other Expense	1,605,915	3.6%	1,894,250	5.0%	3,500,165	4.2%
	Total Operating Expenses	3,750,869	8.4%	13,836,859	36.5%	17,587,728	21.3%
640000	Equipment	92,569	0.2%	467,003	1.2%	559,572	0.7%
650000	Lease/Purchase	22,042	0.0%	0	0.0%	22,042	0.0%
	Total Capital Outlay	114,611	0.3%	467,003	1.2%	581,614	0.7%
739900	Intrafund Transfer - Restr/Unrestr	94,284	0.2%	0	0.0%	94,284	0.1%
750000	Loans/Grants	0	0.0%	210,522	0.6%	210,522	0.3%
790000	Unallocated/Reserves	404,702	0.9%	10,999,942	29.0%	11,404,644	13.8%
	Total Other	498,986	1.1%	11,210,464	29.5%	11,709,450	14.2%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			94,284		94,284	
	Total Unrestricted	44,568,186	100.0%	37,945,904	100.0%	82,514,090	100.0%

Educational Services Center*
General Fund

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
120000	Non-Teaching, Regular	2,012,989	3.9%	563,817	0.8%	2,576,806	2.2%
130000	Teaching, Hourly	0	0.0%	13,500	0.0%	13,500	0.0%
140000	Non-Teaching, Hourly	0	0.0%	49,214	0.1%	49,214	0.0%
	Total Certificated Salaries	2,012,989	3.9%	626,531	0.9%	2,639,520	2.2%
210000	Classified, Regular	26,983,940	52.7%	223,737	0.3%	27,207,677	22.8%
230000	Sub/Relief, Unclassified	746,515	1.5%	26,393	0.0%	772,908	0.6%
240000	Instructional Aides, Non-Perm	0	0.0%	3,638	0.0%	3,638	0.0%
	Total Non-Certificated Salaries	27,730,455	54.2%	253,768	0.4%	27,984,223	23.5%
390000	Misc Employee Benefits	14,067,529	27.5%	310,551	0.5%	14,378,080	12.1%
	Total Benefits	14,067,529	27.5%	310,551	0.5%	14,378,080	12.1%
420000	Books	0	0.0%	99	0.0%	99	0.0%
440000	Instructional Media Materials	0	0.0%	687,646	1.0%	687,646	0.6%
450000	Supplies	452,851	0.9%	8,150,471	12.0%	8,603,322	7.2%
	Total Printing & Supplies	452,851	0.9%	8,838,216	13.0%	9,291,067	7.8%
550000	Utilities & Housekeeping Expense	187,811	0.4%	556	0.0%	188,367	0.2%
560000	Contracts & Rentals	1,314,200	2.6%	593,609	0.9%	1,907,809	1.6%
570000	Legal, Election, Audit	35,693	0.1%	0	0.0%	35,693	0.0%
580000	Other Expense	3,041,110	5.9%	608,699	0.9%	3,649,809	3.1%
590000	Misc Other Expense	13,000	0.0%	0	0.0%	13,000	0.0%
	Total Operating Expenses	4,591,814	9.0%	1,202,864	1.8%	5,794,678	4.9%
640000	Equipment	341,759	0.7%	32,847	0.0%	374,606	0.3%
650000	Lease/Purchase	132,760	0.3%	0	0.0%	132,760	0.1%
	Total Capital Outlay	474,519	0.9%	32,847	0.0%	507,366	0.4%
720000	Tuition Transfers	0	0.0%	1,616,966	2.4%	1,616,966	1.4%
750000	Loans/Grants	0	0.0%	5,000	0.0%	5,000	0.0%
790000	Unallocated/Reserves	1,833,273	3.6%	55,093,169	81.0%	56,926,442	47.8%
	Total Other	1,833,273	3.6%	56,715,135	83.4%	58,548,408	49.1%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			0		0	
	Total Unrestricted	51,163,430	100.0%	67,979,912	100.0%	119,143,342	100.0%

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

Other Funds

Bookstore Fund

Income	2019-20 Year-End Actual	2020-21 Year-End Actual	2021-22 Final Budget
State	0	0	0
Other - Local	16,747,293	7,733,918	16,575,778
Net Income	16,747,293	7,733,918	16,575,778
Plus: Incoming Transfers	106,471	6,763,241	274,545
Total Income	16,853,764	14,497,159	16,850,323
Beginning Balance	8,770,466	6,773,814	10,051,176
Adjustment to Beg. Balance	549,158	(415,795)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	6,773,814	10,051,176	573,469
Amount Available	19,399,574	10,804,001	26,328,030

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 2021-22, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

Bookstore Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 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	3,245,932	16.7%	3,183,791	29.5%	3,510,059	13.3%
230000	Sub/Relief, Unclassified	995,206	5.1%	258,396	2.4%	285,569	1.1%
240000	Instructional Aides, Non-Perm	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	4,241,138	21.9%	3,442,187	31.9%	3,795,628	14.4%
390000	Misc Employee Benefits	1,811,135	9.3%	1,816,917	16.8%	2,020,348	7.7%
	Total Benefits	1,811,135	9.3%	1,816,917	16.8%	2,020,348	7.7%
450000	Supplies	19,891	0.1%	14,637	0.1%	28,504	0.1%
460000	Bookstore	12,356,320	63.7%	5,111,215	47.3%	10,236,109	38.9%
	Total Printing & Supplies	12,376,211	63.8%	5,125,851	47.4%	10,264,613	39.0%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	190,898	1.0%	89,333	0.8%	186,439	0.7%
560000	Contracts & Rentals	78,311	0.4%	37,769	0.3%	120,676	0.5%
580000	Other Expense	341,299	1.8%	278,287	2.6%	419,497	1.6%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	Total Operating Expenses	610,508	3.1%	405,389	3.8%	726,612	2.8%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	320,286	1.7%	13,657	0.1%	129,041	0.5%
650000	Lease/Purchase	0	0.0%	0	0.0%	0	0.0%
	Total Capital Outlay	320,286	1.7%	13,657	0.1%	129,041	0.5%
730000	Interfund Transfers	40,296	0.2%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	9,391,788	35.7%
	Total Other	40,296	0.2%	0	0.0%	9,391,788	35.7%
	Less Intrafund w/in Loc	0		0		0	
	Total Bookstore	19,399,574	100.0%	10,804,001	100.0%	26,328,030	100.0%

Building Fund

Income	2019-20 Year-End Actual	2020-21 Year-End Actual	2021-22 Final Budget
New GO Bond Proceeds	0	0	0
Other - Local	556,869,068	2,523,777	2,687,789
Net Income	556,869,068	2,523,777	2,687,789
Plus: Incoming Transfers	0	0	0
Total Income	556,869,068	2,523,777	2,687,789
Beginning Balance	4,077,604,161	3,863,637,845	321,073,294
Recognition of Remaining Issues*	0	0	3,325,000,000
Adjustment to Beg. Balance	(550,000,000)	0	0
Less: Ending Balance	3,863,637,845	3,646,073,294	0
Amount Available	220,835,385	220,088,328	3,648,761,083

* For presentation purposes, the remaining GO Bonds is \$375,000,000 for Measure J and \$2,950,000,000 for Measure 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 Educational Services Center 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 third General Obligation bond (Measure J) for \$3.5 billion and on November 8, 2016 the District passed a fourth General Obligation bond (Measure CC) for \$3.3 billion, for the construction, acquisition, furnishing, and equipping of District facilities.

Building Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 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	Non-Certificated Salaries	45,485	0.0%	231,298	0.1%	0	0.0%
	Total Non-Certif Salaries	45,485	0.0%	231,298	0.1%	0	0.0%
390000	Employee Benefits	16,666	0.0%	96,900	0.0%	0	0.0%
	Total Benefits	16,666	0.0%	96,900	0.0%	0	0.0%
420000	Books	1,716	0.0%	0	0.0%	0	0.0%
450000	Supplies	3,440,115	1.6%	3,785,720	1.7%	397,118	0.0%
	Total Printing & Supplies	3,440,115	1.6%	3,785,720	1.7%	397,118	0.0%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
560000	Contracts & Rentals	4,013,691	1.8%	9,812,614	4.5%	45,150,000	1.2%
570000	Legal, Election, Audit	2,655,125	1.2%	5,441,831	2.5%	17,425,000	0.5%
580000	Other Expense	16,959,264	7.7%	4,596,801	2.1%	1,250,399,555	34.3%
590000	Misc Other Expense	(211,598)	-0.1%	495,865	0.2%	15,492	0.0%
	Total Operating Expenses	23,416,482	10.6%	20,347,111	9.2%	1,312,990,047	36.0%
610000	Sites	633,376	0.3%	24,894	0.0%	0	0.0%
620000	Buildings	185,619,221	84.1%	184,624,655	83.9%	2,167,853,312	59.4%
640000	Equipment	6,854,228	3.1%	10,977,750	5.0%	165,845,606	4.5%
	Total Capital Outlay	193,106,825	87.4%	195,627,299	88.9%	2,333,698,918	64.0%
710000	Debt Service	808,096	0.4%	0	0.0%	1,675,000	0.0%
	Total Other	808,096	0.4%	0	0.0%	1,675,000	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Building Fund	220,835,385	100.0%	220,088,328	100.0%	3,648,761,083	100.0%

Cafeteria Fund

Income	2019-20 Year-End Actual	2020-21 Year-End Actual	2021-22 Final Budget
Federal	0	0	0
State	0	0	0
Other - Local	902,065	1,588	471,192
Net Income	902,065	1,588	471,192
Plus: Incoming Transfers	231,270	703,774	38,889
Total Income	1,133,335	705,362	510,081
Beginning Balance	984,693	1,130,934	1,782,765
Adjustment to Beg. Balance	(25,996)	(16,164)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	1,129,663	1,782,766	0
Amount Available	962,368	37,367	2,292,846

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 Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
120000	Non-Teaching, Regular	0	0.0%	33,430	89.5%	0	0.0%
	Total Certificated Salaries	0	0.0%	33,430	89.5%	0	0.0%
210000	Classified, Regular	69,919	7.3%	0	0.0%	79,722	3.5%
230000	Sub/Relief, Unclassified	141,970	14.8%	0	0.0%	22,500	1.0%
	Total Non-Certificated Salaries	211,888	22.0%	0	0.0%	102,222	4.5%
390000	Misc Employee Benefits	30,514	3.2%	5,900	15.8%	45,028	2.0%
	Total Benefits	30,514	3.2%	5,900	15.8%	45,028	2.0%
450000	Supplies	693,314	72.0%	(2,147)	-5.7%	258,213	11.3%
	Total Printing & Supplies	693,314	72.0%	(2,147)	-5.7%	258,213	11.3%
550000	Utilities & Housekeeping Expense	2,323	0.2%	0	0.0%	54,465	2.4%
560000	Contracts & Rentals	830	0.1%	0	0.0%	4,200	0.2%
580000	Other Expense	15,823	1.6%	184	0.5%	15,682	0.7%
590000	Misc Other Expense	0	0.0%	0	0.0%	2,000	0.1%
	Total Operating Expenses	18,976	2.0%	184	0.5%	76,347	3.3%
640000	Equipment	7,676	0.8%	0	0.0%	6,650	0.3%
	Total Capital Outlay	7,676	0.8%	0	0.0%	6,650	0.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,804,386	78.7%
	Total Other	0	0.0%	0	0.0%	1,804,386	78.7%
	Less Intrafund w/in Loc	0		0		0	
	Total Cafeteria	962,368	100.0%	37,367	100.0%	2,292,846	100.0%

Child Development Fund

Income	2019-20 Year-End Actual	2020-21 Year-End Actual	2021-22 Final Budget
Federal	1,805,329	1,391,709	2,904,953
State	7,860,323	9,448,879	8,852,181
Other - Local	284,587	9,963	125,918
Net Income	9,950,239	10,850,551	11,883,052
Plus: Incoming Transfers	805,887	1,398,327	880,340
Total Income	10,756,126	12,248,878	12,763,392
Beginning Balance	1,378,566	433,393	2,109,774
Adjustment to Beg. Balance	(3,590)	584,670	0
Reserve/Open Orders	0	3,007	41,899
Less: YE Open Orders	3,007	41,899	0
Less: Ending Balance	433,393	2,109,774	59,609
Amount Available	11,694,702	11,118,275	14,855,456

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 \$125,918. The program is augmented by college support through interfund transfers of \$880,340 from the General Fund.

Child Development Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 Final Budget	% of Total
120000	Non-Teaching, Regular	2,969,073	25.4%	3,340,410	30.0%	2,076,446	14.0%
140000	Non-Teaching, Hourly	2,038,219	17.4%	1,388,632	12.5%	496,501	3.3%
	Total Certificated Salaries	5,007,292	42.8%	4,729,042	42.5%	2,572,947	17.3%
210000	Classified, Regular	2,024,552	17.3%	2,327,340	20.9%	1,357,458	9.1%
230000	Sub/Relief, Unclassified	1,235,857	10.6%	78,607	0.7%	82,416	0.6%
	Total Non-Certificated Salaries	3,260,409	27.9%	2,405,947	21.6%	1,439,874	9.7%
390000	Misc Employee Benefits	2,439,587	20.9%	3,000,620	27.0%	1,352,079	9.1%
	Total Benefits	2,439,587	20.9%	3,000,620	27.0%	1,352,079	9.1%
420000	Books	2,383	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	3,974	0.0%	38,817	0.3%	11,957	0.1%
450000	Supplies	520,371	4.4%	211,350	1.9%	147,437	1.0%
	Total Printing & Supplies	524,345	4.5%	250,167	2.3%	159,394	1.1%
550000	Utilities & Housekeeping Expense	266	0.0%	1,076	0.0%	500	0.0%
560000	Contracts & Rentals	591,900	5.1%	588,987	5.3%	589,988	4.0%
580000	Other Expense	(182,559)	-1.6%	(77,729)	-0.7%	29,202	0.2%
590000	Other Expense	0	0.0%	0	0.0%	3,597	0.0%
	Total Operating Expenses	409,606	3.5%	512,334	4.6%	623,287	4.2%
640000	Equipment	51,080	0.4%	219,076	2.0%	110,920	0.7%
650000	Lease/Purchase	0	0.0%	1,090	0.0%	1,100	0.0%
	Total Capital Outlay	51,080	0.4%	220,166	2.0%	112,020	0.8%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	8,595,855	57.9%
	Total Other	0	0.0%	0	0.0%	8,595,855	57.9%
	Less Intrafund w/in Loc	0		0		0	
	Total Cafeteria	11,694,702	100.0%	11,118,275	100.0%	14,855,456	100.0%

Debt Service Fund

Income	2019-20 Year-End Actual	2020-21 Year-End Actual	2021-22 Final Budget
Federal	0	0	0
Other - Local	22,732	9,452	10,000
Net Income	22,732	9,452	10,000
Plus: Incoming Transfers	6,579,492	7,066,978	7,066,978
Total Income	6,602,224	7,076,430	7,076,978
Beginning Balance	0	0	0
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	0	0	0
Amount Available	6,602,224	7,076,430	7,076,978

Comments:

For fiscal year 2021-22, incoming transfer of \$7,066,978 is estimated for post-retirement health insurance contribution (GASB 45/75).

Debt Service Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 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	6,602,224	100.0%	7,076,430	100.0%	7,076,978	100.0%
	Total Benefits	6,602,224	100.0%	7,076,430	100.0%	7,076,978	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	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%	0	0.0%
	Total Other	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Debt Service	6,602,224	100.0%	7,076,430	100.0%	7,076,978	100.0%

Special Reserve Fund

Income	2019-20 Year-End Actual	2020-21 Year-End Actual	2021-22 Final Budget
Federal	202,791	0	0
State	369,018	4,052,885	3,395,625
Other - Local	2,834,466	1,701,518	846,958
Net Income	3,406,275	5,754,403	4,242,583
Plus: Incoming Transfers	13,920,184	13,897,328	0
Total Income	17,326,459	19,651,731	4,242,583
Beginning Balance	120,095,524	119,457,488	107,773,887
Adjustment to Beg. Balance	(474,681)	0	0
Reserve/Open Orders	0	0	15,788,445
Less: Year-End Open Orders	0	15,788,445	0
Less: Ending Balance	119,457,488	107,882,732	69,336,842
Amount Available	17,489,813	15,438,042	58,468,073

Comments:

Projected income for fiscal year 2021-22 includes \$846,958 from Other-Local Income, which is interest income restricted for Capital Outlay Programs and utility incentive for Prop 39 (California Clean Energy Jobs Act) projects. Beginning Balances include projected funds carried forward for various on-going projects continuing from previous fiscal years.

Special Reserve Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 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-Certificated 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%	0	0.0%	0	0.0%
	Total Printing & Supplies	0	0.0%	0	0.0%	0	0.0%
560000	Contracts & Rentals	2,538	0.0%	4,653	0.0%	10,000	0.0%
580000	Other Expense	268,653	1.5%	446,863	2.9%	4,575,609	7.8%
590000	Misc Other Expense	16,255,043	92.9%	11,453,449	74.2%	52,277,989	89.4%
	Total Operating Expenses	16,526,234	94.5%	11,904,965	77.1%	56,863,598	97.3%
620000	Buildings	643,240	3.7%	3,450,125	22.3%	1,519,475	2.6%
650000	Lease/Purchase	81,405	0.5%	82,952	0.5%	85,000	0.1%
	Total Capital Outlay	724,645	4.1%	3,533,077	22.9%	1,604,475	2.7%
730000	Interfund Transfers	238,934	1.4%	0	0.0%	0	0.0%
	Total Other	238,934	1.4%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Special Reserve	17,489,813	100.0%	15,438,042	100.0%	58,468,073	100.0%

**Scheduled Maintenance, Hazmat & Other Projects
FY 2021-2022**

Location and Projects	Final Budget
Los Angeles City College	
Replace and Install New Electronic Entry Doors	\$5,427
Replace Clausen Hall RM 247 Lighting System	\$5,753
M & O Facility	\$123,973
Replace/Upgrade HVAC Kinesiology South	\$2,000
Central Plant Chiller Repair	\$10,440
Theatre Drapes Replacement	\$3,407
Flooring & Base Replacement Communication Building	\$3,049
Replace Roof Kinesiology South	\$2,215
Replace Air Handlers Kinesiology South	\$3,948
Replace Air Handlers Communications Building	\$7,539
Replace Flooring FacStaffCtr(Caf)&Rstrm	\$518
Central Plant Boiler Replacement Phase II	\$1,764
Repair/Replace High Bay Gym Lighting Fix	\$47,100
Replace Roof North Building	\$4,150
Cafeteria Air Handler Replacement	\$17,600
Morgan Freeman Theater Seat/Lighting	\$634,000
Replace Kinesiology South Elevator and Controls	\$297,127
Repair/replace Facilities Deck	\$3,802
Replace South Kinesiology Roof Vent Hoods and Exhaust Fans	\$2,309
Replace Communications Elevator Controls and Cab	\$227,127
Replace Kinesiology South Fire Alarm System	\$44,990
Replace VFDs Central Plant	\$1,852
Doors & Hardware Replacement Ph 2 -Communications & Rad Tech	\$194,055
Fire Alarm System	\$239,060
Replace Elevator Controls & Cab - Franklin Hall and Jefferson Hall	\$455,687
Repair/Replace Basement Sewage Ejectors	\$14,220
Repair/Replace Ceiling & Acoustic Tile	\$105,500
Repair Restrooms Rad Tech	\$203,809
Replace Communications Elevator Controls	\$221,000
Replace Kinesiology South Elevator and C	\$129,765
Fire Alarm System	\$100,000
Replace Kinesiology South Fire Alarm Sys	\$100,000
Replace Switchgear - FH, JH, HAM	\$1,748
Repair Emergency Lighting System - Student Union	\$45,000
Paint Interior Communications	\$10,000
Paint Exterior - South Kinesiology & Rad	\$115,000
Replace Card Access Control Systems	\$313,490
Replace Seat-Theater	\$10,551

Location and Projects**Final Budget**

ReP FI-Chem Base Lev	\$651
Campuswide Duct Cleaning	\$55
Majestic Bldg Roof & Ceiling Repair	\$170,000
Franklin Hall Roof Repair	\$33,200
Replace Window Tint SSB	\$927
Repair Fire Alarm System	\$77,000
Repair Roof Cesar Chavez	\$11,650
Repair Roof Deck Science Technology	\$99,945
Replace Sump Pump Franklin Hall	\$107,000
Repair Deck Majestic Building 3rd Floor	\$80,000
Replace Fan Coils Kinesiology South	\$131,000
Repair Campus Central Gates Park L & Camp	\$175,000
Repair Artificial Turf Athletic Field	\$56,000
Replace Irrigation System Park & Student Services	\$70,000
Replace Irrigation System Northwest Campus	\$200,000
Repair HVAC Controls - Air Balancing	\$400,000
Kinesiology North Secondary Containment Chem	\$50,000
Campus-wide Duct Cleaning	\$787,531
Repair Roof NEB - VDK	\$150,000

Los Angeles City College Total**\$6,308,934****East Los Angeles College**

Roof Replacement - Auto Tech	\$10,000
Boiler Replacement (G9)	\$58,286
Corporate Center Exterior Envelope Waterproofing	\$85,860
Fire Alarm Repair	\$462
Corporate Center Roof Repair	\$9,002
D5 Swimming Pool Roof Replacement Ph I	\$11,801
Corporate Center Air Conditioning Ph II	\$1,075
Corporate Center Exterior Envelope Waterproofing	\$2,542
Repair/Replace Flooring G1	\$6,695
Paint C2 Building	\$64,480
Replace Water Intensive Landscaping Campus Entrance	\$5,600
Replace Water Intensive Landscaping D1 and E1	\$15,201
Replace UPS System for Emergency Lighting	\$50
Central Plant Microturbine Replacement	\$7,299
Repair/Replace Fire Access Road Near D1	\$120,833
Repair Elevator Cab Lights S1	\$1,875
Repair HVAC Chill Water Pipe	\$612
Replace Carpet E7	\$6,523
Corporate Center Replace Elevator Controls	\$208,594

Location and Projects**Final Budget**

P1 Automotive Lifts Replacement	\$128,100
G3 - Curtain Replacement	\$239,120
G3 Drinking Water Fountain Replacement	\$14,112
Corporate Center Repair Parking Structure Entry Gate	\$73,200
B5 Plumbing Repair	\$215,117
D5 Pool Repair/Replacement Tile & Plumbing Ph II	\$35,667
Corporate Center Air Conditioning Phase	\$32,510
Replace/Repair Cooling Tower E-7	\$39,106
C1 Fire Sprinkler Head Replacement	\$116,760
D5 Roll Up Door Replacement	\$280,240
G3 Fire Sprinkler Head Replacement	\$142,173
Replace Corroded Electrical Panels D5 Pool	\$144,647
Replace Damaged Pipe and Urinals Campuswide	\$24,874
Seal & Paint D5 Building	\$256,085
Repair Student Services E1 Shade Structure	\$92,815
Repair HVAC Women's Gymnasium E9	\$98,240
Replace AC Unit C1	\$49,186
Repair/Replace 5 KV G3, E9 P1	\$255,669
Repair Roof A4 & A5	\$265,280
Repair 5 KV Electrical System Campus-wide	\$278,058
Repair Roof 1700 Building	\$130,739
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	\$471,074
Replace Waterless Urinal Corroded Pipes	\$148,975
Repair/Replace Roof C1	\$8,931
D1 Repair Damaged Elevator Doors	\$7,157
Slurry/Seal Existing Asphalt C1-C2	\$4,780
Repair/Replace Playground Surface Equipm	\$490,840
Replace Hoist Ropes Elevator 1&4 E3	\$18,500
ReP A/C Pkage-D7	\$213,939
ReP Volt TF-G3E9P1	\$350,000
S1 Repair/Replace Humidifier	\$205,984
RepRepl Equip Integrating Cogen Oper	\$53,000
Repair Fire Alarm System Corporate Center	\$250,000
Repair Entry Doors S1	\$46,819
SouthGate Vandalism Repair	\$267,759
Replace Failing & Obsolete Condenser Units	\$210,780
Chiller Overhaul	\$14,699
Replace ADA Lifts & Blocks D5	\$22,340
Replace Cooling Tower F3	\$283,651
E7 Chillers Overhaul	\$17,416

Location and Projects	Final Budget
D5 Pump Room Surge Pit	\$236
Replace Facilities Radio System	\$147,965
Campus-wide Duct Cleaning	\$916,625
D5 Swimming Pool Mechanical System Phase II	\$2,972
East Los Angeles College Total	\$8,415,258
Los Angeles Harbor College	
Replace Campus Walk & Path Lighting	\$15,935
Abate and Replace Asbestos Floor Tiles	\$76,551
Replace Campus Sewer Lines	\$173,570
Replace Roof of Administration Building	\$104,889
ADA Power Door Operators	\$625
Abate lead paint and asbestos from Bungalow	\$11,129
Remove Underground Storage Tanks	\$1,439
Replace Wallboard General classroom	\$1,927
Replace Campus Trash Compactors	\$1,274
Replace Irrigation Controllers and Flow Switches	\$93
Emergency Lighting Inverter Repairs	\$775
Replace Football Field	\$761
Replace Campus Fire Alarm and Phone System	\$426,869
Repair Hallways and Common Area Walls	\$4,000
Replace Classroom Door Hardware	\$386
Replace HVAC Valves & Gaskets-N,S,T,P,C	\$437,442
Repair Gym Flooring	\$10,100
Replace Flooring - Tech, Science & FMO	\$247,915
Repair Urinal Drain Lines Campus-wide	\$4,991
Central Plant Cooling Towers Repair/Repl	\$4,901
Campuswide video and security systems	\$255,621
ReP SWEjector&Alarm	\$3,771
ReP Irrigation Cont	\$10,874
Central P Sys Rep	\$286,203
Tech Bldg -Repair Hydronic Leak	\$60
Repair Roof Ducting Seal & Insulation	\$44,500
Replace Cooling Tower Panels & Central Plant System	\$55,289
Solar Panel Repair	\$29,838
HVAC Air Separator Replacement	\$73,681
Refurbish Boilers	\$100,000
Replace PE Exhaust Fans	\$100,000
Campus-wide Duct Cleaning	\$386,500
Repair Central Plant Small Chiller	\$250,000
Los Angeles Harbor College Total	\$3,121,909

Location and Projects**Final Budget****Los Angeles Mission College**

Collaborative Studies Bldg carpet replacement	\$1,403
AQMD Boiler Retrofit/Replacement	\$776
LRC HVAC Control Replacement	\$246
Re-carpet Several Areas of Campus Bldgs.	\$133
Air Conditioner Replacement	\$11,209
Titanium Dioxide Coating	\$4,837
Replace Exterior Doors	\$3,397
Plumbing Fixture Replacement	\$262
Sealing/Painting Campuswide	\$742
Replace Gym Lights	\$1,639
Repair/Replace Electrical and Plumbing C	\$97
Replace Safety Switch for AHU #1 CSB	\$55
Replace HFAC Booster Water Pump	\$1,866
Replace Air Compressor in Facilities Shops	\$1,479
Replace LRC Sump Pumps	\$789
Replace Non-operational Water Isolation valves	\$146,000
Repair Fire Damage Math Science	\$247,170
Paint Exterior of the Campus Services Building	\$8,134
Paint Exterior of the Instructional Admin Building	\$2,083
Repair Duplex Sewer Pump System	\$4,573
Entrance Monument Repair	\$9,226
Replace IA Atrium Skylights	\$3,000
Replace Fountain Equipment by LRC	\$440
Replace HVAC Unit IT	\$59,647
Replace Playground Equipment	\$230,200
Repair Waste Line & Replace Waterless	\$9,880
Replace All Old Irrigation Controllers	\$5,807
Replace Flooring Entrance Foyer & Lobby	\$33,178
Renovate IT Spaces	\$23,413
ReP Lib Eltor Ctrl P	\$200,000
Upgrd Facilities Emgncy Pwr&Lighting Sys	\$120,000
Replce HVCA Unit IT	\$347,870
PedestrianBridge-SealGluedLaminatedBeam	\$4,878
Replace Baseball Field Lighting	\$136,679
Repair UPS System - Health Fitness Bldg	\$10,904
Chiller Repair East Campus	\$22,160
Repair Elevator Collaborative Studies	\$60,000
Replace Boiler IA	\$281,600
Repair Chiller Center for Math & Science	\$268
Emergency Power Inverter Repair	\$29,207
Replace EMS System Campus-wide	\$150,000

Location and Projects	Final Budget
Campus-wide Duct Cleaning	\$412,888
LRC Water Damage Cleanup	\$150,000
Los Angeles Mission College Total	\$2,738,135
Los Angeles Pierce College	
Calibrate/Rep. Electrical Feeders 2,3 & main	\$1,218
Replace Electrical Infrastructure Campus Wide	\$35,500
Electrical Infrastructure Campus Wide P2	\$785,090
PAB Woodslat Ceiling - Theater	\$64,516
Underground Piping Replacement – various locations	\$9,334
Pepper Tree Roadway	\$8,667
Faculty Office Roadway	\$717
Fire Alarm NFPA 72Code Compliance Project	\$40,318
Electrical Repairs Industrial Technology	\$15,303
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
Repair Pool Deck	\$131
Drinking Fountain Repair/Replacement	\$35,484
Central Plant Systems Replace/Repair	\$596,885
Campus Wide Fencing	\$404,308
Replace Old HVAC Controls	\$326,750
Nonslip Floor North & South Gym Locker/Shower Rooms	\$4,943
Remove Hazardous Underground Propane Tan	\$398,723
Replace Boiler 900 Building	\$15,430
HVAC System 1500 & Chilled Water Pump CP	\$305,000
Replace Roof North & South Gym	\$294,706
Fire Alarm NFPA 72 Code Phase 2	\$4,543
Replace Trash System	\$203,251
Repair/Replace Football Scoreboard	\$3,771
Ind Repairs Electrical Tech Bldg Ph II	\$931
Repair/Replace Crosswalk Signage & Light	\$290,260
Repair/Replace Irrigation Control System	\$239,300
ReP Main Ent Rway	\$473,500
Mold Abatement-Tech	\$2,041
Replace Heat Actuators	\$371
Fine Arts - Repl Booster Pump	\$26,750
Emergency Rep Campus Electrical Feeder	\$23,295
Replace Boiler Art FH Music	\$350,000
Replace Booster Pump College Services	\$200,000
Replace Evaporative Industrial Tech	\$150,000

Location and Projects**Final Budget**

Replace HVAC Units Faculty Office Building	\$26,657
Campus-wide Duct Cleaning	\$586,965
Emergency Replace LLRC Inverter Batteries	\$10,309
Rep Surface Baseball/Softball/Soccer Fields	\$175,000

Los Angeles Pierce College Total**\$6,658,020****Los Angeles Southwest College**

PE Lobby Overhead Lights Replacement - II	\$67,295
PE Lobby Overhead Lights Replacement	\$73,589
Repair Exterior Joints - Cox/Theatre Bldgs.	\$1,565
Resurface & Paint Swimming Pool Bottom	\$10,237
Repair Automatic Entry Doors	\$1,125
TEC ED Replumb Chilled & Hot Water Lines	\$2,184
Repair Main Domestic Waterline PE Building	\$902
Roof Repair West Campus	\$2,573
Repair Student Services HVAC	\$42,030
SBSS Elevator Upgrad	\$9,564
Repaint Exterior Tech Ed Center	\$3,453
Central Plant System Maintenance	\$1,063
Repair Emergency Lighting Invertors Campus Wide	\$2,799
Repair Elevator Field House & Parking	\$10,946
Central Plant Repair	\$2,169
ReP Football Field	\$49,455
Ctl P-Cond Pump Motor Replacement	\$614
Ctl-P Replace 2 Chill Water Pump Motors	\$6,007
Repair Main Electrical Lakin Center	\$3,328
Repair Hot Water Piping	\$419
Replace VFD - SSEC	\$5,000
Stadium Scoreboard Restoration	\$3,547
Repair Fire Alarm Communications	\$250,000
Repair Roof Leaks Cox & Little Theater	\$52,350
Replace Fuel Storage & Dispensary M&O	\$42,916
Repair Swimming Pool Boiler	\$1,100
Replace Carpet Student Services	\$1,811
Repair Stadium Water Leak	\$5,850
Replace Boiler Athletic Field House	\$4,600
Replace Ice Cream maker Sensor	\$24,508
Rep Water Leak Lakin Fitness & Wellness	\$6,133
Electrical Switchgear Repair	\$5,586
Repair Swimming Pool	\$200,000
Central Plant Repairs Phase 3	\$250,000
Campus-wide Duct Cleaning	\$472,770

Location and Projects	Final Budget
Repair Irrigation Water Leak	\$29,905
Replace M&O HVAC	\$261,300
Los Angeles Southwest College Total	\$1,908,693
Los Angeles Trade-Technical College	
Paint Exterior Trims, Doors, Window Frames	\$3,159
K Building Freight Elevator	\$17,728
Replace Waterproof Membrane-Cedar Building	\$3,582
Chiller Tie In at Cedar Hall	\$2,800
Repaint Exterior of Cedar Hall (K Building)	\$5,104
Repaint Exterior of Sequoia Hall (B Building)	\$13,183
Replace/Upgrade Cypress Hall Passenger Elevator Controls	\$22,577
Oak Hall Roof Repair (F Building)	\$5,157
Oak Hall Air Handler Repair/Replacement (F Building)	\$3,875
Upgrade Cypress Hall Freight Elevator	\$300,469
Swimming Pool Deck and Tile Repair	\$115
Repaint Exterior of Laurel Gym and Willow Hall	\$39,286
Elevator Doors & Fixt Sequoia/Cypress	\$275,001
CDC Chiller Repair	\$75,000
Cypress Hall Refurbish/Replace Freight Elevator Controller and Door Controls	\$182,636
Cedar Hall Install New Sewer Piping	\$4,822
Sage Hall Install New Sewer Piping	\$1,183
Cypress Hall Install New Steam and Condensate Piping	\$6,589
Cypress Hall Install New Sewer Piping	\$16,906
Sequoia Hall Refurbish and Replace Freight Elevator Controller and Door Controls	\$203,174
Rpr/Rpl Rdwd Hall A/C Rooftop Units	\$12,316
Rpr/Rpl Laurel Hall Air Handler	\$779,777
Cypress Hall Broiler Replacement	\$228,658
Oak Hall Replace Exhaust Ventilation	\$119,280
Oak Hall Replace Fiber Optic Cables	\$122,025
Replace and Upgrade Security Camera System Campus Wide	\$239,126
Upgrade Core Network Switches	\$5,042
Upgrade Security Retrofit Access Controls	\$203,000
Repair Campus Uninterruptible Power Supp	\$92,159
Replace Roof Redwood Hall	\$21,988
Replace Switchgear Redwood Hall	\$11,357
Replace & Maintenance Switchgear Campus-	\$492,598
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	\$5,926

Location and Projects**Final Budget**

Replace Sewage Lift Stations	\$142,780
Replace Wooden Floor	\$17,237
ReP CH Cooling Tower	\$400,001
ReP CH Chem Ctr Top	\$599,999
Aspen Hall - Repl seats in 2 Two Clsrms	\$283,345
Replace Roof G2 Gymnasium	\$149,237
Replace Carpeting Liberal Arts (F5)	\$34,116
Repair Chiller Leak Detectors	\$170,000
Seal Windows Aspen & Juniper	\$170,000
Repair Marble Surfaces Aspen & Juniper	\$25,000
Repair A/C Wall Units Tom Bradley Ctr	\$72,658
Replace Sewage Line Oak Hall	\$650,000
Replace Library Security Door	\$60,000
Repair Fire Pump System	\$75,000
Campus-wide Duct Cleaning	\$791,171
Fencing 22nd & Flower	\$110,000

Los Angeles Trade-Technical College Total**\$7,689,020****Los Angeles Valley College**

Repair Arcade Main Entrance Roof	\$651
Repair Motion Picture Roof	\$4,815
Replace Training Pool Heater	\$1,000
Replace Central Plant Boilers	\$370,000
Repair Irrigation Controllers Campus Wide	\$25,016
repair Central Plant Tower Fan & Board Chill	\$6,896
Repair South Gym Roof	\$6,516
Replace Art Roof	\$1,779
Repair Campus Roadway-Coldwater Extension Ph II	\$645,566
Repair Campus Roadway-Coldwater Extension	\$656,000
Repair Parking Lot G Lighting	\$6,457
Rep Allied Health&Sci Fume Hoods	\$4,854
Replace Football Field	\$15,054
Repair Roadway College Road North	\$506,230
Campus Center Repair Windows & Wall	\$128,088
Repair Walls & Lighting Student Services	\$122,000
Repair Campus Roadway - College Road So.	\$80,388
Replace Oil Pump Chiller	\$631
ReP AHU-N Gym	\$518,500
ReP Fan Coil-Art	\$408,700
Repair GoldCreek Eco Field Station Rdway	\$1,210
Campus Ctr - Repl Exterior Doors	\$219,600
Repair Emergency Lighting - LARC	\$4,707

Location and Projects**Final Budget**

Repair Fire Alarm Fiber Optic Network	\$140,706
Repair Running Track	\$22,791
Repair Overhead Doors M&O Shops	\$295
Repair Fire Alarm System Music & Art	\$25,130
Repair Fire Alarm System Music & Art	\$8,443
Remove Trees	\$63,000
Replace EMS Control Boards Central Plant	\$132,750
Replace Filtration System Central Plant	\$250,000
Repair EMS Data Points	\$50,000
Repair Hallway Lights Student Services	\$100,000
Repair Marquees & Scoreboard	\$213,206
Repair Pavillion Gold Creek	\$24,000
Replace Playground Surfacing CDC	\$169,950
Repair Gym Flooring	\$40,000
Replace Lark Exterior Doors	\$72,217
Repair Gym Floor	\$12,000
Campus-wide Duct Cleaning	\$1,459,195
Campus Center Water Damage Repairs	\$461,098
Basketball Wenches North & South Gym	\$58,000
Lighting Controls LARC & SSC	\$52,000
Repair Irrigation Controllers Phase 2 - contra account	-\$159,646
Repair Irrigation Controllers Phase 2	\$159,646

Los Angeles Valley College Total**\$7,089,439****West Los Angeles College**

Handicapped Access Ramp Rep-"B" Bldg.	\$330
Replace Hydraulic Elevator	\$12,556
PE Complex Transformer/Feeder Replacement	\$25
CDC Storefront Window Replacement	\$105,302
Replace PE Complex South Roof	\$168
Replace PEC Complex Roof	\$488
Removal of Asbestos Flooring PE Complex	\$175,800
Repair Water Sealing Building Envelope Fine Arts/Aviation Complex	\$194,915
Replace Flooring 8-7	\$33,225
Replace Rain Gutters	\$149
Replace HVAC System Physical Education C	\$405,320
Repair/Replace HVAC PE Complex Center	\$514,115
Replace Flooring & Ceiling Fans PEC	\$4,546
Repair Restrooms & Shower Rooms PE	\$213,852
Replace Flooring PE North	\$19
ReP Aviation Comx Rf	\$241,726
Rep Domestic Water & Fire mn Valves & Piping	\$85,358

Location and Projects	Final Budget
Repair Restrooms & Shower Rooms Phase 2	\$99,397
Repave Access Roadways	\$580,500
Replace Waterless Urinals	\$378,130
Repair Solar Panels South Parking Structure	\$326,723
Replace Baseball Scoreboard	\$46,490
Replace Sound System PE	\$18,583
Repair Roof A9 & B5	\$448
Replace Fine Arts A & B Roof	\$897,050
Campus-wide Duct Cleaning	\$657,730
West Los Angeles College Total	\$4,992,945
Educational Service Center	
Street Lighting Maintenance and Consulting	\$180,000
Repair ESC Roof	\$225,000
Replace ESC Electrical System	\$856,832
ESC Alleyway Repairs	\$22,051
Repair Sidewalk to Include Bollards	\$42,300
Paint Parking Garage	\$7,317
Deferred Maintenance - Holding Account	\$28,516
ESC Retrocommissioning	\$37,278
Window Washing ESC	\$110,000
Deferred Maintenance - Holding Account	\$1,291,035
Campus-wide Duct Cleaning	\$100,000
Evaluation Pathogen Killing Techniques	\$62,000
Educational Service Center Total	\$2,962,329
Grand Total	\$51,884,682

**Capital Outlay Projects
FY 2021-2022**

Location and Projects	Final Budget
Los Angeles City College	
Cellphone Tower	\$1,656
Theater Arts Replacement project	\$366,307
Los Angeles City College Total	\$367,963
East Los Angeles College	
Ernest H Moreno Language Arts Humanity	\$12,460
Vicky Chang Technology Building	\$86,090
Cellphone Tower	\$207
Cellphone Tower 3	\$3,903
Facilities Maintenance & Operations Replacement project	\$209,974
East Los Angeles College Total	\$312,634
Los Angeles Mission College	
Cellphone Tower 2	\$6,641
Los Angeles Mission College Total	\$6,641
Los Angeles Pierce College	
Industrial Technology Replacement project	\$125,575
Los Angeles Pierce College	\$125,575
Los Angeles Trade-Tech College	
Design and Media Arts & Sage Hall Demolition project	\$292,728
Los Angeles Trade-Tech College Total	\$292,728
Los Angeles Valley College	
Cellphone Tower	\$1,656
Academic Building 2 project	\$167,278
Los Angeles Valley College Total	\$168,934
West Los Angeles College	
Plant Facilities/Shops Replacement project	\$35,652
West Los Angeles College Total	\$35,652
Education Service Center	
Schneider Electric Lease	\$85,000
Gold Creek Ecological Reserve	\$4,788,033
Education Service Center Total	\$4,873,033
Grand Total	\$6,183,160

**Proposition 39 Projects
FY 2021-2022**

Location and Projects	Final Budget
Los Angeles City College	
Exterior Stadium and Parking LED Retrofit	-\$1,326
Los Angeles City College Total	-\$1,326
East Los Angeles College	
Parking Structure 3 & 4 Lighting Retrofit	\$35,570
East Los Angeles College Total	\$35,570
Los Angeles Harbor College	
Boiler	\$1,240
Baseball Field Lighting and Controls	\$3,075
Interior Lighting Retrofit	\$5,122
Los Angeles Harbor College Total	\$9,437
Los Angeles Mission College	
Campus Center, Fitness Center, Parking	\$4,050
Los Angeles Mission College Total	\$4,050
Los Angeles Pierce College	
Tennis Court Lighting & North and South	\$66,077
Exterior Lighting Campuswide	\$199,141
Los Angeles Pierce College	\$265,218
Los Angeles Trade-Tech College	
Pool Cover	\$2,013
Los Angeles Trade-Tech College Total	\$2,013
Los Angeles Valley College	
Football Field and Swimming Pool Lighting	\$5,321
LARC, Art, Campus Exterior Lighting Retr	\$76
Los Angeles Valley College Total	\$5,397
West Los Angeles College	
AHU Replacement	\$23,165
Fine Arts Exterior Lighting	\$9,270
Parking Structure Lighting Retrofit	\$42,165
West Los Angeles College Total	\$74,600

Location and Projects

Final Budget

Districtwide

Lighting Retrofit

\$670

Districtwide Total

\$670

Grand Total

\$400,231

Student Financial Aid Fund

Income	2019-20 Year-End Actual	2020-21 Year-End Actual	2021-22 Final Budget
Federal	198,144,034	176,781,794	390,865,431
State	37,335,757	39,898,423	62,734,635
Other - Local	603,342	551,222	1,200,000
Net Income	236,083,133	217,231,439	454,800,066
Plus: Incoming Transfers	0	0	0
Total Income	236,083,133	217,231,439	454,800,066
Beginning Balance	3,249,246	3,396,906	3,384,368
Adjustment to Beg. Balance	(952)	4,583	0
Reserve/Open Orders	24,920	0	3,745
Less: Year-End Open Orders	0	3,745	0
Less: Ending Balance	3,396,907	3,384,369	3,384,368
Amount Available	235,959,440	217,244,814	454,803,811

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.

Program	Budget
Americorps Program	\$475,000
Cal Grant A	\$208,500
Cal Grant B	\$28,265,930
Cal Grant C	\$1,095,397
HEERF	\$105,269,183
Direct and Private Loan	\$41,396,447
Emergency Financial Assist	\$8,790,779
EOP&S Cash Grant	\$9,217,629
EOP&S-CARE Cash Grant	\$1,329,298
EOP&S-CAFYES Cash Grant	\$2,993,125
Federal Pell Grant	\$240,549,641
Federal FSEOG Grant	\$3,875,160
Student Success Completion Grant	\$10,337,722
Other Scholarships	\$1,000,000
Total	454,803,811

Student Financial Aid Fund by Sub-Major Commitment Item

C/I	Description	2019-20 Expenditure	% of Total	2020-21 Expenditure	% of Total	2021-22 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-Certificated 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%	247,733	0.1%	0	0.0%
	Total Printing & Supplies	0	0.0%	247,733	0.1%	0	0.0%
550000	Utilities & Housekeeping Expense	0	0.0%	47,126	0.0%	0	0.0%
580000	Other Expense	0	0.0%	0	0.0%	8,792,779	1.9%
	Total Operating Expenses	0	0.0%	0	0.0%	8,792,779	1.9%
600000	Capital Outlay	0	0.0%	0	0.0%	3,745	0.0%
	Total Capital Outlay	0	0.0%	0	0.0%	3,745	0.0%
750000	Loans/Grants	235,959,440	100.0%	216,924,579	99.9%	341,934,486	75.2%
790000	Unallocated/Reserves	0	0.0%	25,377	0.0%	104,072,801	22.9%
	Total Other	235,959,440	100.0%	216,949,956	99.9%	446,007,287	98.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Student Financial Aid	235,959,440	100.0%	217,244,814	100.0%	454,803,811	100.0%

Appendices

Appendix A: Definitions & 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 State revenue bond repayment.

Income: Funds upon which appropriations are based. 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. Transferring of funds between locations is also established via an intrafund transfer.

Restricted General Fund: The restricted portion of the General Fund (Fund Application 1) 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 which have not yet submitted an approved budget; and to indicate an estimate of new year income and appropriations in Restricted programs based on prior year data. Unallocated funds may not yet be reflected in the operating budget.

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

Appendix B: Districtwide Accounts

A. Operating Budgets

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

Accreditation – funding for assignments, contracts, travel expense, and other logistical support pertaining to accreditation efforts for the nine colleges.

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.

Districtwide Mandatory Memberships – funds for mandatory institutional memberships for the colleges. Mandatory memberships budgeted in Districtwide Accounts include the Accrediting Commission for Community and Junior Colleges (ACCJC), American Association of Community Colleges (AACC), and Community College League of California (CCLC).

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

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.

Employee Assistance Program – funds for this program are based on contractual agreements and used to cover costs for service fees and supplies supporting the coordination of professional counseling, work/life programs, employee development workshops, and other employee support services.

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.”

Framework for Racial Equity & Social Justice – funds to support the identification of structural and systemic barriers to the recruitment, hiring, onboarding, supervision, and promotion of historically underrepresented and marginalized communities; to construct and redesign curriculum to support and build upon equitable, anti-racist classroom environments; to establish mandated cultural proficiency, anti-bias, and cultural responsiveness training germane to community policing and de-escalation techniques; and to engage and invest in Districtwide advocacy efforts aimed at introducing and supporting state and national legislation focused on racial equity, inclusion, and diversity.

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

Human Resources Training & Development – funding for contracts for professional development.

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

Special Projects – funding to cover expenses for special projects. Current special projects include Client Advantage Group consulting services for the District’s purchase of a new fleet of multifunction devices (MFDs) and their associated software and print services, as well as a Title IX workgroup tasked with ensuring District compliance with new Title IX regulations.

B. Operating Budgets with Variables

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

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

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

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.

Staff Training, Legal – funds for diversity training.

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

C. Other Centralized Accounts

AB705 – funds to support imbedded face-to-face student tutoring in entry-level courses in math and English.

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

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 Districtwide 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.

Health Benefits Administration – funds cover contracts pertaining to health benefits administration.

Los Angeles College Promise – funds provide admin support to the Los Angeles College Promise program.

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.

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.

D. Districtwide Information Technology

Academic and Student Applications – cost of various academic software support applications, including Mathematica, VoteNet, and CurriQnet.

College Technology Services – funds for Information Technology personnel, supplies, and equipment that directly support operations within the three college regions.

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

ERP/SAP – funds set aside for support and maintenance of SAP enterprise resource planning (ERP) software.

Information Security – funds for anti-phishing software and security consulting services pertaining to technology.

Network – funds for the support and maintenance of the District's data transmission and network resources.

Service Center – funds for the support and maintenance of various districtwide information systems, including email servers and cloud services, licenses for Adobe and other electronic signature software, remote desktop access and support, and other management software.

Software Systems – funds for support and maintenance of server hardware and related software at Educational Services Center and regional data centers.

Student Systems and Web Services – funds for support and maintenance of various districtwide information systems, including cloud hosting for college websites, licenses for Zoom, and PeopleSoft support.

Appendix C: 2021-2022 Budgeted Positions

Fund Application: 1

Program: Unrestricted General Fund

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Academic Senate Officer	A0756	1.65	2.00	2.00	2.00	1.90	0.84	1.20	1.00	1.00	2.40	15.99
Academic Senate President	A0754							0.60				0.60
Associate Dean	A0650	1.00						1.00		1.00	2.00	5.00
Associate Vice Chanc, Institu Effectiv	A0095										1.00	1.00
Athletic Director	A0750	1.00	1.00	0.80		1.00			0.80	1.00		5.60
Bargaining Unit Representative	A0755	0.90	1.00	1.00	1.00	1.00	1.00	0.40	1.80	0.40		8.50
Chancellor	A0023										1.00	1.00
Child Development Center Teacher	A0553							1.00				1.00
Consulting Instruc (Learning Skills Ctr)	A0401								1.00			1.00
Consulting Instructor	A0403		2.00			2.00		2.00				6.00
Consulting Instructor (SFP)	A0407										1.00	1.00
Counselor	A0706	5.60	17.00	3.00	6.50	13.20	8.09	10.00	7.20	7.30		77.89
Dean	A0640	8.90	11.28	7.00	4.65	8.00	5.25	8.00	6.55	6.90	4.50	71.03
Department Chair	A0711	9.60	14.30	3.67	4.70	12.40	4.00	7.50	11.00	6.70		73.87
Department Chair - Varied Cap Utilizatio	A0790						1.60					1.60
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00		0.80	0.80	0.80			6.40
Department Chair, Library	A0713	0.40	0.70	0.20	0.20	0.50	0.20	0.20	0.40	0.40		3.20
Department Chair, Library	A0795	0.60	0.30	0.80	0.30	0.50	1.00	0.80	0.60	0.60		5.50
Department Chair, Teaching	A0798	10.80	11.40		4.10	8.20	5.00	2.80	10.40	4.70		57.40
Deputy Chancellor	A0025										1.00	1.00
Director, Child Development Center	A0551						1.00					1.00
Handicap Specialist	A0734								0.50			0.50
Instr (Special Assign) (Learning Skills)	A0751					1.20				1.10		2.30
Instr (Special Assignment)	A0753	5.05	8.97	1.40	3.20	3.90	4.70	1.30	6.65	2.20	1.20	38.57
Instr (Special Assignment) (SFP)	A0759			0.40								0.40
Instructor	A0741	101.00	218.85	58.17	51.75	169.96	54.15	132.80	119.79	71.60		978.06
Instructor, Coach	A0743			0.20						1.00		1.20
Librarian	A0730	3.00	8.72	1.00	3.50	4.60	1.80	2.00	3.80	3.00		31.42
Officer of Organization	A0760						0.20					0.20
President	A0602	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00		8.00
Senior Lead SIS Administrator	A0091										1.00	1.00
Vice Chancellor	A0038										1.00	1.00
Vice Department Chair	A0721	0.60	0.80		0.20	0.70		0.20	0.20	0.60		3.30
Vice President of Academic Affairs	A0630	1.00	1.05	1.00	0.80	1.00	1.00	2.00	1.00			8.85
Vice President of Administration	A0634	1.00										1.00
Vice President of Student Services	A0632	1.00	1.00	1.00	0.75	1.00	1.00	1.00	1.00	1.00		8.75
Total Certificated Assignments		155.10	302.36	82.63	85.65	232.06	92.63	176.60	175.49	111.50	16.10	1,430.12

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Academic Scheduling Specialist	C2442	1.00	1.25	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.25
Accountant	C1163	2.50	3.00		1.00		1.00	2.00	1.00		11.00	21.50
Accounting Assistant	C1348	1.00		1.00	1.00	3.00	2.00	4.00	0.50		2.00	14.50
Accounting Manager	C1123										2.00	2.00
Accounting Systems Analyst	C1129										1.00	1.00
Accounting Technician	C1328	3.00	10.50	2.00	3.50	3.00	4.00	4.00	4.00	4.50	10.00	48.50
ADA Compliance Officer	C2207										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 Analyst	C5075	1.00	1.00	1.00	1.00	1.80	1.00	1.00	2.00	2.00	4.00	15.80
Administrative Assistant	C2478	5.00	10.00	1.00	1.00	5.00	4.50	7.00	5.00	3.00	1.50	43.00
Administrative Assistant (Confidential)	C2475		1.00									1.00
Administrative Assistant, Admin Services	C2440				1.00		1.00					2.00
Administrative Intern	C5090			1.00								1.00
Administrative Officer to the Chancellor	C2400										1.00	1.00
Administrative Operations Technician	C2460	2.00	1.00		3.00	3.00	1.00	3.00	2.00	2.00	1.00	18.00
Admissions & Records Assistant	C2598	5.00	12.50	4.00	3.00	8.75	5.00	6.00	9.00	4.00		57.25
Admissions & Records Evaluation Tech	C2596	4.00	5.00	3.00	2.00	2.00	1.00	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 Technician	C4505					3.00						3.00
Applications Developer/Programmer	C1093										4.00	4.00
Art Gallery and Museum Director	C5153		1.00									1.00
Art Gallery Preparator	C5253		2.00						0.20			2.20
Assessment and Selection Analyst	C5053										1.00	1.00
Assignment Auditor	C1209										1.00	1.00
Assistant Accounting Systems Analyst	C1311										1.00	1.00
Assistant Administrative Analyst	C5084							1.00			8.00	9.00
Assistant Financial Analyst	C5087										1.00	1.00
Assistant Personnel Analyst	C5018										3.00	3.00
Assistant Personnel Director	C5008										1.00	1.00
Assistant Research Analyst	C2081	0.50								1.00		1.50
Assoc Vice President, Admin Services	C1054	1.00	1.00				1.00	1.00	1.00			5.00
Associate General Counsel	C1023										3.00	3.00
Asst Computer & Network Support Spec	C1146										12.13	12.13
Asst. Dir. of Employee & Labor Relations	C5005										1.00	1.00
Asst. ERP Functional Business Analyst	C5450										1.00	1.00
Athletic Director	A0750				0.60							0.60
Athletic Trainer	C5310	1.00	2.00	1.75	1.00	2.00	1.00	1.00	2.00	2.00		13.75
Auditor	C1216										4.00	4.00
Automotive Mechanic	C5770	1.00	1.00					1.00	1.00	1.00		5.00
Carpenter	C3433	1.00	1.00			1.00	1.00	2.00	1.00	1.00		8.00
Cashier	C5166	1.00		2.00	1.00	0.70		1.00	1.00			6.70
Chemistry Lab Technician	C5254	1.00	2.00	1.00	1.50	2.00	1.00	1.00	1.50			11.00
Chief Financial Officer/Treasurer	C1010										1.00	1.00
Chief Information Security Officer	C1061										1.00	1.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
College Event and Venue Coordinator	C5304		1.00				1.00	1.00				3.00
College Event and Venue Technician	C5334		2.00	1.00								3.00
College Financial Administrator	C1121	1.00	1.00	1.00	1.00			1.00	1.00	1.00		7.00
College Public Relations Manager	C2109	1.00			1.00	1.00	1.00		1.00	1.00		6.00
Compliance Investigator	C2204										1.00	1.00
Compliance Officer	C5011										2.00	2.00
Computer & Network Support Specialist	C1144										33.00	33.00
Computer Laboratory Assistant	C4595		3.00						1.00		1.00	5.00
Computer Operations Supervisor	C1151										1.00	1.00
Computer Systems Operator	C1149										3.00	3.00
Construction Inspector	C1596										1.00	1.00
Cosmetology Lab Technician	C5257							1.00				1.00
Costume Maker	C5393	1.75	1.00			1.00			0.50			4.25
Courier	C5864										2.00	2.00
Custodial Supervisor	C4053	4.00	4.00	1.00	3.00	1.40	2.00	3.00	2.00	3.00		23.40
Custodian	C4076	33.50	55.00	18.00	21.00	34.40	23.00	33.50	24.00	21.30	3.00	266.70
Data Communications Specialist	C1074				1.00						2.00	3.00
Data Management Support Assistant	C1158									1.00	1.00	2.00
Database Systems Specialist	C1041										1.00	1.00
Deputy CIO, College Technology Services	C1067										1.00	1.00
Deputy CIO, IT Infra. & Soft. Sys. Supp.	C1068										1.00	1.00
Dir. of Diversity, Equity, and Inclusion	C1021										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	0.20	1.00	1.00	1.00	1.00		8.20
Director of Communications & External Re	C2105										1.00	1.00
Director of Foundation	C2106		1.00						0.50	1.00		2.50
Director of Human Resources	C5004										1.00	1.00
Director of Institutional Advancement	C1017										1.00	1.00
Director of Internal Audit	C1203										1.00	1.00
Division Operations Specialist	C2083										1.00	1.00
Electrician	C3322	1.00	4.00	1.00	2.00	3.00	1.00	3.00	2.00	2.00		19.00
Electronics Laboratory Technician	C4558					1.00		1.00				2.00
Electronics Technician	C3547			1.00							2.00	3.00
Employee Benefits Specialist	C5068										1.00	1.00
Engineering Lab Technician	C5261		1.00									1.00
Environ. & Occupa. Health & Safety Spec	C4266							1.00			1.00	2.00
ERP Functional Business Analyst (SI)	C5444										6.00	6.00
ERP Team Leader (Student Systems)	C5424										1.00	1.00
Event Assistant	C5389		0.28	0.80								1.08
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		2.00
Facilities Programs Specialist	C5065										1.00	1.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
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	2.00	3.00			1.00	1.00	2.00	1.00	0.45		10.45
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	0.80	1.00	1.00	1.00	1.00	1.00	9.80
Financial Aid Supervisor	C2580		1.00	1.00	1.00		1.00	1.00			1.00	6.00
Financial Aid Technician	C2582	6.00	8.00	2.00	3.00	7.00	5.00	6.50	9.00	6.70	4.00	57.20
Financial Analyst	C5073	1.00			1.00						2.00	4.00
Fitness Center Coordinator	C5305				1.00	1.00						2.00
Foundation Development Assistant	C5098								0.40			0.40
Foundation Development Officer	C2206								0.75		1.00	1.75
Gardener	C4183	1.00	6.00	2.00	1.00	11.00	3.00	1.00	4.00	3.00		32.00
Gardening Supervisor	C4157				1.00			1.00	1.00			3.00
General Counsel	C1016										1.00	1.00
General Foreman	C3301	1.00	3.00			1.00	1.00	1.00	1.00	1.00		9.00
General Services Supervisor	C4710										1.00	1.00
Graphic Designer	C4613		1.00		1.00						2.00	4.00
Groundskeeper	C4187	3.00			2.00			4.00		1.00		10.00
Heating & Air Conditioning Technician	C4036	2.00	3.00	1.00	1.00	2.00	1.00	4.00	3.00	2.00		19.00
Information Security Analyst	C1078										1.00	1.00
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						2.50
Instructional Assistant - CAOT	C4582	1.00	1.00		1.00	1.00	1.00		1.00			6.00
Instructional Assistant - Child Develop	C4583	1.00										1.00
Instructional Assistant - Culinary Arts	C4578			1.00	2.00			1.00				4.00
Instructional Assistant - Horticulture	C4153					1.00						1.00
Instructional Assistant - Information Te	C4569	4.48	7.00		2.00	3.00	2.00		1.00	4.00	2.00	25.48
Instructional Assistant - Journalism	C5270					1.00						1.00
Instructional Assistant - Language Arts	C4560	1.00	3.00					1.00	2.00			7.00
Instructional Assistant - Mathematics	C4579		3.00	0.80					1.00			4.80
Instructional Assistant - Music	C5268	2.00	1.00	1.00					1.00			5.00
Instructional Assistant - Nursing	C4580		2.00			1.00	1.00	1.00	1.00			6.00
Instructional Assistant - Photography	C5273	1.50	2.00			1.00			1.00			5.50
Instructional Assistant, Industrial Tech	C5275					1.00		2.40		0.60		4.00
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						2.00		1.00	4.00	8.00
Instructor	A0741								1.00			1.00
Insurance Claims Specialist	C5066										1.00	1.00
Lead Carpenter	C3432	1.00							1.00			2.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Lead Electrician	C3321	1.00				1.00		1.00	1.00			4.00
Lead Gardener	C4174	1.00				2.00				1.00		4.00
Lead Heating & Air Conditioning Technici	C4035	1.00			1.00				1.00			3.00
Lead Painter	C3471	1.00										1.00
Lead Plumber	C3342	1.00										1.00
Lead Support Services Assistant	C4765		1.00	1.00				1.00	1.00	1.00		5.00
Legal Secretary	C2462										2.00	2.00
Library Assistant	C2621								1.00			1.00
Library Technician	C2618	4.00	7.00	2.00	2.00	4.00	4.00	2.00	5.00	4.00		34.00
Life Sciences Lab Technician	C5263	1.00	3.00	1.00	1.00	3.00	2.13	1.00	3.00	1.60		16.73
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	1.00	1.00	3.00	3.00	8.00	3.00	2.00	1.00	35.00
Network Architect	C1082										1.00	1.00
Network Engineer	C1096										5.00	5.00
Office Assistant	C2694	3.00	12.00		1.00	3.50	2.00	3.00	2.00	1.00	7.00	34.50
Online Multimedia Specialist	C4620		1.00			1.00				1.00	1.00	4.00
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	8.00
Painter	C3473	2.00	4.00	1.00	1.00	1.00	1.00	4.00	2.00	1.00		17.00
Paralegal	C2301										1.00	1.00
Paralegal (Litigation)	C2303										1.00	1.00
Patient Care Simulation Technician	C5258							1.00				1.00
Payroll Assistant	C1347	3.00	4.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00		15.00
Payroll Systems Coordinator	C1127										1.00	1.00
Payroll Systems Manager	C1118										1.00	1.00
Payroll Systems Technician	C1338										5.00	5.00
Performing Arts Technician	C5256	4.00	2.00			1.50	1.00		1.00			9.50
Personnel Analyst	C5017										2.00	2.00
Personnel Assistant	C2278					2.00					7.00	9.00
Personnel Director	C5003										1.00	1.00
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	1.00	1.00	2.00	1.00	1.50	1.00	1.00	1.00		11.50
Phys Educa/Athletics Facil Asst(M)	C5973		2.00	1.00			1.50		2.00	1.00		7.50
Physical Sciences Lab Technician	C5274	1.00	2.00			2.00	0.50	1.00	1.00			7.50
Piano Accompanist/Coach	C5378	1.23	2.00			1.50	1.00		1.58			7.31
Plasterer	C3330	1.00										1.00
Plumber	C3343	2.00	3.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00		15.00
Pool Lifeguard	C5383		1.00			3.59	2.00	0.80	1.00			8.39
Pool Operations Technician	C4056					1.00	1.00		1.00			3.00
Power Equipment Mechanic	C5775				1.00	1.00						2.00
Procurement Specialist	C5123	0.33	0.50	0.33	0.33	0.33	0.33	0.25	0.33	0.25	3.00	6.00
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			2.00
Projectionist	C4609	0.50										0.50
Public Information Officer	C2112		1.00									1.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Regional Mgr., College Tech. Services	C1070										3.00	3.00
Registrar	C2510	1.00	0.75	1.00		1.00	1.00	1.00	1.00			6.75
Reprographic Equipment Operator	C4770		2.00			1.00	1.00	2.00	2.00	1.00	2.00	11.00
Research Analyst	C2079	1.50	1.00	2.00	0.35		1.00	2.00	2.00	1.80	2.00	13.65
Risk Manager	C2062										1.00	1.00
Safety and Emergency Services Manager	C4265										1.00	1.00
SAP ABAP Programmer	C5418										3.00	3.00
SAP Basis Administrator	C5409										1.00	1.00
SAP Business Data Warehouse Developer	C5431										1.00	1.00
SAP Func. Bus. Ana. (Human Resources)	C5440										1.00	1.00
SAP Func. Bus. Ana. (Plant Maintenance)	C5438										1.00	1.00
SAP Func. Bus. Analyst (Finance)	C5442										2.00	2.00
SAP Quality Assurance Analyst	C5417										1.00	1.00
SAP Team Leader (Finance)	C5422										1.00	1.00
SAP/ERP Manager	C5405										1.00	1.00
Secretary	C2480	5.00	10.00	5.00	6.00	4.00	3.00	4.00	3.00	4.00		44.00
Sen. SAP Func. Bus. Ana. (PY, TM)	C5433										1.00	1.00
Senior Accountant	C1161		1.00				1.00	0.30	1.00		5.00	8.30
Senior Accounting Technician	C1325		1.00	1.00		0.80			2.00	1.00	1.00	6.80
Senior Administrative Analyst	C5023					1.00					2.00	3.00
Senior Administrative Assistant	C2468	3.00	4.00		1.25	2.00	2.00	2.00	3.00	2.00	3.00	22.25
Senior Administrative Assistant (Conf.)	C2465										2.00	2.00
Senior Administrative Asst. (Steno/Conf)	C2461										1.00	1.00
Senior Applications Developer/Programmer	C1092										3.00	3.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00				1.00				4.00
Senior Financial Analyst	C5071										1.00	1.00
Senior Instructional Media Specialist	C4553										1.00	1.00
Senior Network Engineer	C1079										2.00	2.00
Senior Office Assistant	C2425	4.00	6.00	4.00	3.00	5.00	2.00	3.50	3.50	2.00	3.00	36.00
Senior Payroll Systems Technician	C1317										5.00	5.00
Senior Personnel Assistant	C2270	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00		6.00	15.00
Senior Personnel Technician	C2249		1.00								3.00	4.00
Senior Procurement Specialist	C5116										1.00	1.00
Senior SAP ABAP Programmer	C5415										3.00	3.00
Sign Language Interpreter Specialist II	C4556					0.50						0.50
Software Systems Engineer	C1045										6.00	6.00
Software Systems Engineering Manager	C1040										1.00	1.00
Sound Engineer	C4607	1.00										1.00
Special Services Assistant	C5038									1.00		1.00
Sports Event Technician	C5388		0.75									0.75
Sr Admissions & Records Office Spvr	C2554		1.00		1.00	1.00			1.00	1.00		5.00
Sr Computer & Network Support Specialist	C1136										13.00	13.00
Stock Control Aide	C5292		1.00	1.00								2.00
Stock Control Assistant	C5248	2.00	2.00		1.00	1.00	1.00	2.00	2.00	1.00	1.00	13.00
Stock Control Supervisor	C5203	1.00	1.00	1.00								3.00
Student Programs Specialist	C5049							1.00				1.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Student Recruiter	C5042					1.00				1.00		2.00
Student Recruitment Coordinator	C5040						1.00		1.00			2.00
Student Services Aide	C5048		5.00			1.00	1.00	1.00	1.00	1.00		10.00
Student Services Assistant	C5046	1.60	4.60	1.00		3.50	1.00	3.00		2.00		16.70
Student Services Specialist	C5044				0.50	0.50		1.00		1.00		3.00
Student Support Services Representative	C5051								3.00			3.00
Supervising Accounting Technician	C1320			1.00	1.00	1.00	1.00	1.00				5.00
Supervising Auditor	C1206										1.00	1.00
Supervising Construction Inspector	C1595										1.00	1.00
Supervising Payroll Systems Technician	C1301										2.00	2.00
Supervising Television/Cinema Engineer	C3536	1.00										1.00
Swimming Pool Supervisor	C5358					1.00			1.00			2.00
Systems & Programming Manager	C1036										1.00	1.00
Team Leader, App. Develop. & Programming	C1090										3.00	3.00
Team Leader, SAP ABAP Programming	C5407										1.00	1.00
Technology Project Manager	C1081										5.00	5.00
Television/Cinema Engineer	C4605	1.00										1.00
Theater Management Assistant	C4540	1.00	1.00			1.00						3.00
Utility Program Manager	C1435										1.00	1.00
V.C./Chief Facilities Executive	C1002										1.00	1.00
Vice Chancellor/Chief Info. Officer	C1005										1.00	1.00
Vice President, Administrative Services	C1009		1.00			1.00	1.00	1.00	1.00	1.00		6.00
WEB Architect	C1134										5.00	5.00
WEB Designer	C1141						1.00				4.00	5.00
Workers' Compensation Claims Specialist	C5067										1.00	1.00
Total Non-Certificated Assignments		169.38	288.13	84.68	102.18	187.27	118.46	174.25	165.61	120.20	344.63	1,754.80
Total Unrestricted General Fund		324.48	590.49	167.32	187.83	419.33	211.08	350.85	341.10	231.70	360.73	3,184.91

Program: Community Services (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Community Services Aide	C5064	2.00				0.50			1.75	1.00		5.25
Community Services Assistant	C5062									1.00		1.00
Community Services Manager	C5058	1.00	1.00							1.00		3.00
Event Assistant	C5389								0.60			0.60
Office Assistant	C2694	1.00				0.74						1.74
Total Non-Certificated Assignments		4.00	1.00	0.00	0.00	1.24	0.00	0.00	2.35	3.00	0.00	11.59
Total Community Services (10010)		4.00	1.00	0.00	0.00	1.24	0.00	0.00	2.35	3.00	0.00	11.59

Program: Health Services (10135)

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Dean	A0640								0.25			0.25
Nurse	A0467					1.00						1.00
Total Certificated Assignments		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.25	0.00	0.00	1.25

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Student Health Center Assistant	C2600					2.00						2.00
Student Services Assistant	C5046		1.00						1.00			2.00
Total Non-Certificated Assignments		0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	4.00
Total Health Services (10135)		0.00	1.00	0.00	0.00	3.00	0.00	0.00	1.25	0.00	0.00	5.25

Program: Parking Services (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Custodian	C4076									1.70		1.70
Gardener	C4183								1.00			1.00
Senior Office Assistant	C2425	1.00	1.00			1.00		0.50	0.50	1.00		5.00
Total Non-Certificated Assignments		1.00	1.00	0.00	0.00	1.00	0.00	0.50	1.50	2.70	0.00	7.70
Total Parking Services (10145)		1.00	1.00	0.00	0.00	1.00	0.00	0.50	1.50	2.70	0.00	7.70

Program: Disabled Student Programs & Services (10404-10406, 10420)

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Associate Dean	A0650								1.00			1.00
Consulting Instructor	A0403			1.00								1.00
Counselor	A0706	1.00			0.75	1.00	1.00	1.00	2.00	1.00		7.75
Counselor (SFP)	A0715			0.50								0.50
Handicap Specialist	A0734	0.50	2.00		0.60	1.00						4.10
Handicap Specialist (SFP)	A0735			1.00								1.00
Instructor	A0741								0.83			0.83
Total Certificated Assignments		1.50	2.00	2.50	1.35	2.00	1.00	1.00	3.83	1.00	0.00	16.18

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Event Assistant	C5389								1.90			1.90
Exam Proctor	C2293								1.45			1.45
Handicap Specialist	A0734								1.00			1.00
Instructional Asst, Assistive Technology	C4584	1.00	1.00	1.00	1.00	1.00			1.00			6.00
Sign Language Interpreter Specialist I	C4557							0.50				0.50
Sign Language Interpreter Specialist II	C4556	2.60				4.50		3.00		0.50		10.60
Special Services Assistant	C5038	0.75	2.00	1.00		1.00	1.00					5.75
Sr Sign Language Interpreter Specialist	C4551	0.50								1.00		1.50
Student Services Assistant	C5046		1.00						0.80			1.80
Total Non-Certificated Assignments		4.85	4.00	2.00	1.00	6.50	1.00	3.50	6.15	1.50	0.00	30.50
Total Disabled Students Prog & Svs (10420)		6.35	6.00	4.50	2.35	8.50	2.00	4.50	9.98	2.50	0.00	46.68

Program: Extended Opportunities Programs & Services (10486-10490)

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Counselor	A0706	4.00	2.65	2.50	2.00	3.00	1.12	3.00	3.80	0.86		22.93
Total Certificated Assignments		4.00	2.65	2.50	2.00	3.00	1.12	3.00	3.80	0.86	0.00	22.93

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accountant	C1163	0.50										0.50
Computer & Network Support Specialist	C1144	0.50										0.50
Data Management Support Assistant	C1158			1.00								1.00
Instructional Assistant - Information Te	C4569				0.50							0.50
Office Assistant	C2694									0.70		0.70
Senior Office Assistant	C2425	0.50	1.00	0.90		1.00	1.00	1.00	1.00	1.00		7.40
Student Services Assistant	C5046	0.45	2.50		1.00				1.25			5.20
Student Services Specialist	C5044									0.70		0.70
Total Non-Certificated Assignments		1.95	3.50	1.90	1.50	1.00	1.00	1.00	2.25	2.40	0.00	16.50
Total Extended Opp Prog & Svs (10486-10490)		5.95	6.15	4.40	3.50	4.00	2.12	4.00	6.05	3.26	0.00	39.43

Program: Other Specially Funded Programs

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Assistant Dean	A0660				1.00							1.00
Consulting Instructor	A0403				1.00						2.00	3.00
Counselor	A0706	1.50	0.95	0.50		1.00	1.50	2.00	0.80	0.14		8.39
Dean	A0640	0.40	2.75			1.00	0.50		1.00		1.00	6.65
Dean (SFP)	A0642		0.94							1.00		1.94
Instr (Special Assignment)	A0753						0.40		1.00			1.40
Instructor	A0741	2.00				0.90		1.00				3.90
Vice President Of Academic Affairs	A0630		0.75									0.75
Total Certificated Assignments		3.90	5.39	0.50	2.00	2.90	2.40	3.00	2.80	1.14	3.00	27.03

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Academic Scheduling Specialist	C2442		0.75									0.75
Accountant	C1163					1.00					1.00	2.00
Accounting Technician	C1328			1.00								1.00
Administrative Assistant	C2478					1.00						1.00
Admissions & Records Assistant	C2598		0.50		1.00							1.50
Admissions & Records Evaluation Tech	C2596								1.00			1.00
Community Services Aide	C5064					0.50						0.50
Financial Aid Assistant	C2584	1.40	3.00		1.00	2.00				1.55		8.95
Financial Aid Supervisor	C2580		1.00						2.00	1.00		4.00
Financial Aid Technician	C2582	3.09	3.76	3.00	3.00	3.00	2.00	4.00	2.00	0.30		24.15
Grants Coordinator	C2209					1.00			1.00			2.00
Graphic Designer	C4613			1.00								1.00
Office Assistant	C2694		1.00	1.00		0.26				0.30		2.56
Research Analyst	C2079								0.50			0.50
Secretary	C2480				1.00							1.00
Senior Office Assistant	C2425	0.50		0.10								0.60
SFP-Program Director	C5996	1.00			1.00	1.00	1.00	1.00				5.00
SFP-Program Office Assistant	C5999		2.00			1.00						3.00
SFP-Program Specialist	C5997	1.00		1.00	0.55		0.50					3.05
SFP-Program Technician	C5998	1.00	3.66		0.53		2.00	3.00	1.00			11.19
Student Services Aide	C5048						2.00					2.00
Student Services Assistant	C5046	1.45	1.50			2.00		2.00	0.75	1.00		8.70
Student Services Specialist	C5044	1.00							1.00	2.30		4.30
Student Support Services Representative	C5051		4.00									4.00
Total Non-Certificated Assignments		10.44	21.17	7.10	8.08	12.76	7.50	10.00	9.25	6.45	1.00	93.75
Total Specially Funded Programs		14.34	26.56	7.60	10.08	15.66	9.90	13.00	12.05	7.59	4.00	120.78

Fund Application: 6

Program: Cafeteria

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Cashier	C5166							2.00				2.00
Total Non-Certificated Assignments		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
Total Cafeteria		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00

Fund Application: 7

Program: Child Development Center

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Child Development Center Teacher	A0553	2.00	2.00	1.00		1.00						6.00
Director, Child Development Center	A0551	1.00	1.00	1.00	0.45	1.00		1.00	1.00	1.00		7.45
Vice Director, Child Development Center	A0552		1.00									1.00
Total Certificated Assignments		3.00	4.00	2.00	0.45	2.00	0.00	1.00	1.00	1.00	0.00	14.45

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Child Develop. Center Food Services Aide	C4524		1.75			1.00	0.45					3.20
Child Development Center Assistant	C4529						5.25	1.45				6.70
Senior Office Assistant	C2425					1.00		1.00				2.00
Total Non-Certificated Assignments		0.00	1.75	0.00	0.00	2.00	5.70	2.45	0.00	0.00	0.00	11.90
Total Child Development Center		3.00	5.75	2.00	0.45	4.00	5.70	3.45	1.00	1.00	0.00	26.35

Fund Application: 8

Program: Bookstore

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accountant	C1163										2.00	2.00
Accounting Assistant	C1348					1.00			0.50			1.50
Accounting Technician	C1328		0.50		0.50					0.50		1.50
Cashier	C5166	2.00	3.00	1.00	1.00	2.70	1.00	2.00	1.00	2.00		15.70
College Store Buyer	C5162	0.75	2.00		1.00	2.00	1.50	1.00	1.00	1.00		10.25
College Store Manager	C2140	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
College Store Supervisor	C2144	0.75				1.00	1.00	1.00				3.75
Custodian	C4076	0.50										0.50
Payroll Systems Technician	C1338										1.00	1.00
Senior Cashier	C2136					1.00				1.00		2.00
Stock Control Aide	C5292			1.00		1.00		1.00				3.00
Stock Control Assistant	C5248	0.75		1.00	1.00	1.00	0.40		1.00			5.15
Total Non-Certificated Assignments		5.75	6.50	4.00	4.50	10.70	4.90	6.00	4.50	5.50	3.00	55.35
Total Bookstore		5.75	6.50	4.00	4.50	10.70	4.90	6.00	4.50	5.50	3.00	55.35

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. New memberships are indicated with an asterisk (*).

Active Organizational Memberships

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

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

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

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

Alhambra Chamber of Commerce (ACC) – E

This organization promotes community participation and provides colleges with ties to the private sector.

America's SAP User's Group (ASUG) – D

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

American Association for Paralegal Education (AAPE) – W

This national organization is dedicated to improving the quality of higher education by working on a broad range of issues in order to create effective changes at the local, state, and national levels.

American Association 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) – D

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

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

American Choral Directors – M

This organization assists all music professors, particularly those who teach choir classes, with achieving a deeper understanding of choral education through networking opportunities with other choral directors, including those at university level.

American College Health Association (ACHA) – P

This organization provides continual update of health-related information appropriate to College Health Services. It 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 organization provides guidance for students enrolled in the Dental Program.

American Dental Education Association (ADEA) – CW

This organization 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. It 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. It maintains 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.

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

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 provides special assistance in professional growth and development opportunities.

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

This organization's mission is to promote sustainability in all sectors of higher education. It provides access to curriculum and operational best practices that have been developed by other higher education institutions.

Association for the Study of Higher Education (ASHE) – W

This organization provides a forum for the discussion of issues effecting higher education. It includes a journal, a newsletter and discounts on conferences.

Association of 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

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

This organization enables the Radiological Technology program to be informed of new trends and changes in the field.

Association of Community College Trustees (ACCT) – D

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

Association of International Educators – 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 - NAFSA)

Association on Higher Education & Disability (AHEAD) – H

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

Aviation Technician Education Council – W

This organization will provide West Los Angeles College access to materials and conferences that will help promote and advance current and future programs pertaining to its Aviation Technician Certificate.

California Association of College Stores (CACS) – CEHMPSTVW

This organization provides an exchange of trade information among college stores located in California. It acts as a liaison between college stores, publishers, manufacturers, and distributors.

California Association of Community College Registrars and Admissions Officers (CACRAO) – CEMS

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

This organization gives the District an opportunity to assist the Latino community in Latino leadership development, mentoring, succession planning, and strategies essential for innovative and ethical management.

California Campus Compact (CCC) – W

This organization is a coalition of college and university leaders that seeks to encourage student involvement in community and public service. It provides a forum through which presidents, chancellors, faculty, and students can share information and address issues related to collegiate service. The project is designed to recruit, train, and support students to work as mentors with at-risk sixth grade youths, helping colleges to participate in the welfare of the community at large.

California Child Development Administrators Association (CCDAA) – E

This organization promotes the advocacy of children services and development. It offers seminars, conferences, and workshops.

California Coalition on Workers' Compensation (CCWC) – D

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

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) – DEHMPSTVW

This organization provides information and advocacy on instructional issues, and general suggestions to the CCCIO Executive Board and all CIOs in general.

California Community College Chief Student Services Administrators Association (CCCCSSAA) – CEHMPSTV

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

California Community College Council for Staff Development (4CSD) – V

This statewide organization was established to provide a network among California Community Colleges for staff development and composed of all segments of the college community – faculty, administration, and classified staff.

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

This organization provides students-athletes and coaches with staff opportunities for professional growth in cross country and track programs.

California Community College Fastpitch Coaches Association (3CFCA) – H

This organization provides members with a NCAA Rule Book, policy updates for the 3CFCA Handbook, access to the 3CFCA statistics website, voting rights, and free admission to Regional and State tournaments.

California Community College Football Coaches Association (CCCFCA) – HMS

This organization enables 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 must be members of this organization 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) – HMW

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 of this organization to be able to nominate for academic or athletic awards at the end of the season.

California Community College Women's Volleyball Coaches Association (CCCWVCA) – M

This organization is a part of the California Community College Athletic Association (CCCAA), which is the administrative governing entity responsible for statewide rules and policies for intercollegiate athletic programs. It maintains a membership representative of all the community colleges in the state of California and provides information and resources to their members.

California Community Colleges Baseball Coaches Association (CCCBCA) – HM

Coaches at participating colleges need to be members of this organization to vote for players in post conference play in intercollegiate sports.

*** California Community Colleges Women's Caucus – D**

This organization aims to unify and support women from across California Community Colleges while identifying unique opportunities to strengthen student, faculty, and employee success in our system

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

This organization allows the college to provide career ladder certification for the drug/alcohol careers. It certifies Human Services curriculum as approved and allows students to take the certifying exams. Approved colleges are listed on the CCAPP webpage.

California Department of Public Health - Radiologic Health Branch (CDPH - RHB) – C

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

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. – CEM

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 Organization of Associate Degree Nursing Program Directors (COADNPD) – CEHPSTV

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) – HMS

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

This organization provides publicity and directories of swap meets all around the world.

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.

Chief Student Services Officers Association (CSSO) – D

This organization promotes statewide collaboration on new and changing initiatives that affect statewide student services programs to ensure that student voices and needs are being kept at the forefront. Members serve on committees, task groups, and advisories representing Student Services and Equity perspectives.

Coalition of Community College Architecture Programs – HP

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.

Collaborative Online International Learning (COIL) – E

This organization connects students and professors in different countries for collaborative projects and discussions as part of their coursework, providing global experiences built into programs of study. COIL enhances intercultural student interaction through proven approaches to meaningful online engagement. Memberships includes access to members-only resources, special interest groups, webinars, meetings, and events

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 Reading and Learning Association (CRLA) – W

This organization is a group of student-oriented professionals active in the fields of reading, learning assistance, developmental education, tutoring, and mentoring at the college/adult level. Its most vital function and overall purpose is to provide a forum for the interchange of ideas, methods, and information to improve student learning and to facilitate the professional growth of its members. Member institutions are provided professional development opportunities and other resources.

College Source – EHMPSTVW

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 organization 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) – EV

This organization is the accrediting body for Health Education programs.

Community College Association of Math Engineering and Science Achievement (MESA) Directors (CAMD) – E

This organization entitles the director to attend meetings and students of the program to attend sponsored events at no charge to the individual MESA Program. These events include activities such as student retreats and symposia.

Community College Baccalaureate Association (CCBA) – W

This organization provides the college with relevant and up to date information on various models for promoting access to baccalaureate degree programs, changes to legislation dealing with the community college baccalaureate degree, and other resources. The organization hosts an annual conference and provides opportunities for networking and camaraderie.

Community College Counselors/Advisors Academic Association for Athletics (3C4A) – MP

This organization is an advocate of student athlete academic success. It benefits the athletic department.

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

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, 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 organization promotes inter-college relations and the representation of junior colleges to other organizations.

Council for Higher Education Accreditation (CHEA) – ET

This is a national coordinating organization for accreditation.

Council for Opportunity in Education (COE) – HSW

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

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

This organization represents, promotes, and advances libraries in public California community college education and provides a vehicle for communication among chief librarians, other community college personnel, and state agencies.

Culver City Chamber of Commerce (CCCC) – W

This organization gives colleges 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.

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

This organization developed a new contract education training partnership with several District colleges. It is the marketing arm of the workplace training partnership and the colleges will provide the employment training. AKA Valley Economic Alliance

EDUCAUSE – D

The mission of this organization is to advance higher education by promoting the intelligent use of information technology. It helps those who lead, manage, and use information resources to shape strategic decisions at every level.

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

This organization develops the teacher and the scholar through emphasis on English curriculum and instruction. Membership allows participation in regional conferences and provides copies of a journal for all full-time department members.

Gartner – D

This organization provides access to leading research and advisory services, consulting, conferences, business and IT insight, advice, and tools necessary for IT leaders and their teams.

Greater San Fernando Valley Chamber of Commerce – MPV

This organization aids colleges in establishing ties with the business community.

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

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

Higher Education User Group (HEUG) – D

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). Members can attend the Alliance conference at a reduced rate.

Hispanic Association of Colleges and Universities (HACU) – CEHMPTVW

This organization assists its member institutions with procurement of funds that will assist in improving needed educational services for Hispanic students, for the expansion of instructional facilities, for upgrading the affirmative action programs regarding Hispanic faculty, and for providing a national network of resources, contacts, and legislative impetus where needed.

Hispanic Educational Technology Services (HETS) – D

This organization provides, promotes, and supports the capabilities of member institutions to enhance Hispanic/Latino success and opportunities in higher education. Membership provides access to online trainings, innovative IT strategies in higher education, and representation on the HETS Board of Directors.

Hollywood Chamber of Commerce (HCC) – C

This organization promotes and fosters college/community relations and develops a support system for contacts with local businessmen and agencies.

Honors Transfer Council of California (HTCC) – CEHPVW

This organization is a consortium of Southern California community college honors transfer and scholars program directors and coordinators.

Independent College Bookstore Association (ICBA) – CPTVW

This organization 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

The primary purposes of this organization 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 organization 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) – CEH

This organization focuses on improvement of journalism in education.

Lambda Beta Society (LBS) – V

This organization provides for the National Honor Society for the Profession of Respiratory Care. Only graduates of the Respiratory Therapy Programs from member institutions may be nominated and inducted into the Respiratory Therapy Honor Society.

Leadership in Educational Facilities – D

This organization promotes 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 – EPTW

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

Learning Resources Network (LERN) – W

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

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

This organization joins agencies and school/community college districts in a geographic area for the purpose of securing quality employment relations trainings. Member institutions may attend 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

This organization 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

This organization brings 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

This organization provides General Counsel with several useful services, including 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

This organization allows the District up to five representatives to participate in 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

This organization assists 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 Latino Chamber of Commerce – D

This organization enables member colleges to network with local Latino businesses.

Los Angeles Paralegal Association (LAPA) – M

This organization provides advertising, networking, and exhibition opportunities for the Paralegal Program at West Los Angeles College.

Mathematical Association of America (MAA) – V

This organization helps 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

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.

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 allows colleges to network with the business and community leaders of Monterey Park.

Mountain Measurement, Inc. – CEPSV

This organization assists colleges in analyzing examination results for candidates applying for Registered Nursing Licensure in California and is used in the Education Master Plan for accreditation.

MSDN Academic Alliance¹ (MSDNAA) – W

This organization provides technical departments in the area of Computer Science, Engineering, and Information Systems with Microsoft platforms, servers, and developer tools software.

National Asian Pacific Islander Council (NAPIC) – H

This organization advances career and leadership development of Asian Pacific Islander (API) professionals and serves as a resource to community colleges on matters related to Asian Pacific Islanders.

National Association of Collegiate Directors of Athletics (NACDA) – M

This organization serves as the professional association for those in the field of athletics administration, providing educational opportunities, and serves as a vehicle for networking and the exchange of information to others in the profession

National Association for Community College Entrepreneurship (NACCE) – CTVW

This organization promotes entrepreneurship education and innovative leadership at the community college level. It 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. Membership 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

This organization of colleges and universities provides mutual assistance in resolving legal problems. It 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 Auxiliary Services (NACAS) – P

This organization provides members with the latest information regarding college auxiliary services.

National Association of College Stores (NACS) – CEHMPSTVW

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 organization offers a subscription to the Journal of Dental Technology; opportunities to administer RG and CDT exams at the college; confidential reports on the college's and student's test results; discounted member rates for RG and CDT study materials, NADL products, videos, and manuals; etc.

National Association of Student Financial Aid Administrators (NASFAA) – CDEHMPSTW

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

National Association of Student Personnel Administrators – P

The association provides professional development for student affairs administrators who share responsibility for a campus wide focus on student success. It provides professional development opportunities through a wide variety of conferences, workshops, and online learning.

National Association of Veterans Program Administrators (NAVPA) – C

This organization helps to provide community-oriented services for veterans in education, employment, legal assistance and psychological readjustment.

National Athletic Trainers Association (NATA) – H

This organization benefits college coaches and trainers by keeping them abreast of the latest research and innovations in sports technology.

National Collegiate Honors Council (NCHC) – P

This organization provides valuable input on honors education, curricular development, selection of students, etc.

National Community College Hispanic Council (NCCHC) – E

The NCCHC is a non-profit, charitable and educational affiliate of the American Association of Community Colleges (AACC) organization that addresses the special needs of Hispanic students in the nation's learning institutions.

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

This organization offers a broad range of support services in marketing, public and media relations, community and alumni relations, publications, sports marketing, legislative and governmental relations, and special events coordination.

National Council for Workforce Education (NCWE) – H

This organization provides leadership for faculty, administrators, and practitioners in workforce education and basic skills, as well as representatives of business, labor, military, and government, to effect and direct the future role of two-year and other post-secondary institutions in workforce education and economic development. It provides the link between policy and workforce education and economic development practice by providing support, research, and critical information to members on current and future trends and policies

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 – SW

This organization maintains 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.

Personnel Commissioners Association of Southern California (PCASC) – D

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

President's Round Table (PRT) – T

The President's Round Table is an organization consisting of Presidents and Chancellors of community colleges throughout the country. The Presidents' Round Table is affiliated with AACJC and the National Council on Black American Affairs. This organization provides CEOs of community colleges a national forum to express and share issues of interest and concern pertaining to education and specifically community colleges.

Public Agency Risk Managers Association (PARMA) – D

This organization provides training covering issues in liability workers' compensation, property, employee benefits, loss prevention, and a newsletter on risk management and legislative issues. It also allows 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) – CDEHMPSTVW

This organization acts as the cohesive voice for researchers in the community colleges. Services include workshops, newsletters and bulletins on recent and specialized research issues.

Risk and Insurance Management Society (RIMS)

This organization helps professionals in the field of risk management to expand their knowledge through workshops, on-line courses, and cost-effective interactive forums for networking. It also promotes the growth and development of educational programs for risk management.

School Employers Association of California (SEAC) – D

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

South Coast Conference (SCC) – EHST

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

Southern California Football Association (SCFA) – EHMPSTVW

This organization is the new football conference for all Southern California Community Colleges.

Southern California Intersegmental Articulation Council (SCIAC) – EHMPSTVW

This organization promotes the continuing improvement of articulation among and between the segments of post-secondary education in California. It provides channels of communications among the post-secondary segments and strengthens the role, functions, and support of articulation.

Southern California Marine Institute (SCMI) – D

This organization provides 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). Members are given a seat at the table as plans are being drafted for the facility.

Southern California Rules Committee Association (SCRCA) – EHMW

This organization administers track and field and cross-country regional fees at member colleges.

Southern California Wrestling Alliance – E

This organization promotes sustainable partnerships for the improvement, preservation, and promotion of the wrestling program.

State of California Board of Registered Nursing (BRN) – CPSV

This organization is responsible for accrediting continuing education courses for registered nurses.

SurveyMonkey – CDHPSVW

This organization enables members to create professional online surveys quickly and easily.

The National Academies of Sciences, Engineering, and Medicine – D

This organization joins LACCD as founding members of the Action Collaborative on Preventing Sexual Harassment in Higher Education. The collaborative will develop promising practices, share communications strategies and resources, speak with a collective voice, and motivate real action to address and prevent sexual harassment across higher education.

United Soccer Coaches Association of America – H

This organization provides information to aid the Soccer coaches and players at schools that care to join. (Formerly known as the National Soccer Coaches Association of America - NSCAA)

University Risk Management & Insurance Association (URMIA) – D

The organization allows 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

This organization is dedicated to the development and maintenance of cooperative efforts between business, labor, and government groups that 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.

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

This organization 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 which 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) – PST

This professional organization for financial aid practitioners from the Western state 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 promotes high professional standards, policies, and ethical practices among members; and serves the needs and interests of veterans, faculty members, and administrators in the member institutions.

Western State Conference (WSC) – MPVW

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

**Appendix E: 2021-2022 Education Protection Act (EPA) Fund 10106
Proposed Spending Plan**

College	Summer 2021	Fall 2021	Winter 2022	Spring 2022	Summer 2022	# of Planned Classes	Final Budget
City	\$0	\$10,288,114	\$0	\$8,083,517	\$0	3,673	\$18,371,631
East	\$0	\$19,795,640	\$0	\$19,795,640	\$0	2,550	\$39,591,280
Harbor	\$1,200,000	\$3,548,231	\$600,000	\$3,700,000	\$200,000	1,706	\$9,248,231
Mission	\$1,178,842	\$3,664,314	\$839,223	\$3,632,376	\$386,712	1,256	\$9,701,468
Pierce	\$0	\$6,079,094	\$2,372,096	\$13,097,480	\$0	2,802	\$21,548,670
Southwest	\$0	\$3,392,999	\$0	\$2,967,852	\$0	375	\$6,360,851
Trade-Tech	\$0	\$6,358,539	\$0	\$9,537,809	\$0	1,100	\$15,896,348
Valley	\$0	\$8,985,832	\$0	\$8,919,841	\$0	1,231	\$17,905,673
West	\$0	\$6,739,876	\$0	\$6,400,116	\$0	515	\$13,139,992
Total	\$2,378,842	\$68,852,639	\$3,811,319	\$76,134,631	\$586,712	15,208	\$151,764,144

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.

Los Angeles City College
2021-2022 Proposed Prop 30 EPA Plan

Semester	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Summer Session* (Fund 10221):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	1,293	703	2,057
Number of Students Served	18,565	10,978	31,893
Instructional Budget/Actual (\$)	\$5,445,561	\$5,031,767	\$10,288,114
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	1,298	707	1,616
Number of Students Served	18,248	10,799	26,823
Instructional Budget/Actual (\$)	\$5,499,231	\$3,958,665	\$8,083,517
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	2591	1410	3673
Number of Students Served	36813	21777	58716
Instructional Budget/Actual (\$)	\$10,944,792	\$8,990,432	\$18,371,631
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2021.

**Beginning prior to July 1, 2022.

East Los Angeles College
2021-2022 Proposed Prop 30 EPA Plan

Semester	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Summer Session* (Fund 10221):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	759	855	1,270
Number of Students Served	12,455	14,029	20,844
Instructional Budget/Actual (\$)	\$11,828,476	\$13,323,711	\$19,795,640
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	765	862	1,280
Number of Students Served	12,132	13,666	20,304
Instructional Budget/Actual (\$)	\$11,828,475	\$13,323,711	\$19,795,640
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	1,524	1,717	2,550
Number of Students Served	24,587	27,695	41,148
Instructional Budget/Actual (\$)	\$23,656,951	\$26,647,422	\$39,591,280
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2021.

**Beginning prior to July 1, 2022.

**Los Angeles Harbor College
2021-2022 Proposed Prop 30 EPA Plan**

Semester	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Summer Session* (Fund 10221):			
Number of Class Offerings	64	117	142
Number of Students Served	2,620	3,227	2,649
Instructional Budget/Actual (\$)	\$0	\$1,208,070	\$1,200,000
Non-Instructional and Others Budget/Actual (\$)	\$0	\$5,000	\$5,000
Fall Semester:			
Number of Class Offerings	747	718	836
Number of Students Served	9,081	9,000	6,000
Instructional Budget/Actual (\$)	\$3,183,566	\$3,165,902	\$3,548,231
Non-Instructional and Others Budget/Actual (\$)	\$4,231	\$227	\$5,000
Winter Intersession (Fund 10099):			
Number of Class Offerings	57	50	50
Number of Students Served	1,630	1,800	1,200
Instructional Budget/Actual (\$)	\$512,531	\$516,268	\$600,000
Non-Instructional and Others Budget/Actual (\$)	\$0	\$3,000	\$10,000
Spring Semester:			
Number of Class Offerings	720	700	660
Number of Students Served	8,545	8,000	5,900
Instructional Budget/Actual (\$)	\$3,111,602	\$2,665,146	\$3,700,000
Non-Instructional and Others Budget/Actual (\$)	\$4,231	\$10,000	\$20,000
Summer Session** (Fund 10222):			
Number of Class Offerings	19	20	18
Number of Students Served	655	600	550
Instructional Budget/Actual (\$)	\$0	\$206,507	\$200,000
Non-Instructional and Others Budget/Actual (\$)	\$0	\$3,000	\$3,000
Total:			
Number of Class Offerings	1,607	1,605	1,706
Number of Students Served	22,531	22,627	16,299
Instructional Budget/Actual (\$)	\$6,807,699	\$7,761,893	\$9,248,231
Non-Instructional and Others Budget/Actual (\$)	\$8,462	\$21,227	\$43,000

*Beginning July 1, 2021.

**Beginning prior to July 1, 2022.

**Los Angeles Mission College
2021-2022 Proposed Prop 30 EPA Plan**

Semester	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Summer Session* (Fund 10221):			
Number of Class Offerings	0	0	153
Number of Students Served	0	0	3,462
Instructional Budget/Actual (\$)	\$0	\$0	\$1,178,842
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	487	450	474
Number of Students Served	7,398	6,921	7,267
Instructional Budget/Actual (\$)	\$3,533,230	\$3,263,181	\$3,664,314
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	109
Number of Students Served	0	0	3,264
Instructional Budget/Actual (\$)	\$0	\$0	\$839,223
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	374	487	470
Number of Students Served	5,668	7,347	7,067
Instructional Budget/Actual (\$)	\$2,711,292	\$3,527,557	\$3,632,376
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10222):			
Number of Class Offerings	0	0	50
Number of Students Served	0	0	1,131
Instructional Budget/Actual (\$)	\$0	\$0	\$386,712
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	861	937	1,256
Number of Students Served	9,279	10,474	14,003
Instructional Budget/Actual (\$)	\$6,244,522	\$6,790,738	\$9,701,468
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2021.

**Beginning prior to July 1, 2022.

Los Angeles Pierce College
2021-2022 Proposed Prop 30 EPA Plan

Semester	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Summer Session* (Fund 10221):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	1,030	1,347	1,375
Number of Students Served	39,537	42,772	42,772
Instructional Budget/Actual (\$)	\$7,203,133	\$6,777,866	\$6,079,094
Non-Instructional and Others Budget/Actual (\$)	\$23,720	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	138	146
Number of Students Served	0	4,631	4,911
Instructional Budget/Actual (\$)	\$0	\$1,275,057	\$2,372,096
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	948	1,281	1,281
Number of Students Served	34,811	37,737	37,737
Instructional Budget/Actual (\$)	\$6,656,728	\$6,708,929	\$13,097,480
Non-Instructional and Others Budget/Actual (\$)	\$9,891	\$0	\$0
Summer Session** (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	1,978	2,766	2,802
Number of Students Served	74,348	85,140	85,420
Instructional Budget/Actual (\$)	\$13,859,861	\$14,761,852	\$21,548,670
Non-Instructional and Others Budget/Actual (\$)	\$33,611	\$0	\$0

*Beginning July 1, 2021.

**Beginning prior to July 1, 2022.

**Los Angeles Southwest College
2021-2022 Proposed Prop 30 EPA Plan**

Semester	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Summer Session* (Fund 10221):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	161	170	200
Number of Students Served	4,685	4,532	4,842
Instructional Budget/Actual (\$)	\$2,372,121	\$2,111,912	\$3,392,999
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	156	164	175
Number of Students Served	4,082	4,045	4,136
Instructional Budget/Actual (\$)	\$2,295,601	\$2,014,758	\$2,967,852
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	317	334	375
Number of Students Served	8,767	8,577	8,978
Instructional Budget/Actual (\$)	\$4,667,722	\$4,126,670	\$6,360,851
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2021.

**Beginning prior to July 1, 2022.

**Los Angeles Trade-Technical College
2021-2022 Proposed Prop 30 EPA Plan**

Semester	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Summer Session* (Fund 10221):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	396	354	435
Number of Students Served	10,106	8,913	10,875
Instructional Budget/Actual (\$)	\$5,643,776	\$5,269,914	\$6,358,539
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	397	381	665
Number of Students Served	9,284	8,188	15,295
Instructional Budget/Actual (\$)	\$5,648,530	\$5,479,831	\$9,537,809
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	793	735	1,100
Number of Students Served	19,390	17,101	26,170
Instructional Budget/Actual (\$)	\$11,292,306	\$10,749,745	\$15,896,348
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2021.

**Beginning prior to July 1, 2022.

**Los Angeles Valley College
2021-2022 Proposed Prop 30 EPA Plan**

Semester	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Summer Session* (Fund 10221):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	441	473	618
Number of Students Served	14,021	14,388	18,794
Instructional Budget/Actual (\$)	\$6,006,503	\$6,641,649	\$8,985,832
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	395	452	613
Number of Students Served	12,571	13,747	18,150
Instructional Budget/Actual (\$)	\$5,577,598	\$6,381,192	\$8,919,841
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	836	925	1,231
Number of Students Served	26,592	28,135	36,944
Instructional Budget/Actual (\$)	\$11,584,101	\$13,022,841	\$17,905,673
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2021.

**Beginning prior to July 1, 2022.

West Los Angeles College
2021-2022 Proposed Prop 30 EPA Plan

Semester	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Summer Session* (Fund 10221):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	362	263	263
Number of Students Served	3,419	2,651	3,515
Instructional Budget/Actual (\$)	\$3,363,272	\$4,425,832	\$6,739,876
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	374	252	252
Number of Students Served	3,179	2,547	3,136
Instructional Budget/Actual (\$)	\$3,363,272	\$4,252,269	\$6,400,116
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	736	515	515
Number of Students Served	6,598	5,198	6,651
Instructional Budget/Actual (\$)	\$6,726,544	\$8,678,101	\$13,139,992
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2021.

**Beginning prior to July 1, 2022.

2. Supplemental Allocation

The Supplemental Allocation of the SCFF recognizes that districts must provide additional support to remove barriers to access and success for certain groups of students. It is determined based on the number of low-income students in a district.

For fiscal year 2021-22, the Supplemental Allocation rates are estimated to be:

- Pell Grant Recipients \$996
- College Promise Grant Recipients \$996
- AB 540 students \$996

3. Student Success Allocation

The Student Success Allocation encourages progress on outcomes linked to the goals included in the State Chancellors Office *Vision for Success*. This allocation assigns funding rates for eight outcomes with additional funding for outcomes attained by students who received Pell Grants and College Promise Grants (Equity).

For fiscal year 2021-22, the Student Success Allocation rates are estimated to be:

- Associate degree for transfer (ADT) \$2,349
- Associate degree granted \$1,762
- Baccalaureate degree granted \$1,762
- Credit certificate granted \$1,175
- Transfer-level Math or English course \$1,175
- Transfer to four-year university \$881
- Completion of nine or more CTE units \$587
- Attainment of regional living wage \$587

For fiscal year 2021-22, the Equity Allocation rates for Pell Students are estimated to be:

- Associate degree for transfer (ADT) \$889
- Associate degree granted \$667
- Baccalaureate degree granted \$667
- Credit certificate granted \$444
- Transfer-level Math or English course \$444
- Transfer to four-year university \$333
- Completion of nine or more CTE units \$222
- Attainment of regional living wage \$222

For fiscal year 2021-22, the Equity Allocation rates for CA Promise Grant Students are estimated to be:

- Associate degree for transfer (ADT) \$593
- Associate degree granted \$444
- Baccalaureate degree granted \$444
- Credit certificate granted \$296
- Transfer-level Math or English course \$296
- Transfer to four-year university \$222
- Completion of nine or more CTE units \$148
- Attainment of regional living wage \$148

4. COLA

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

5. Growth

Growth will not be budgeted until earned and distributed only to the extent in which it is paid by the State.

II. Parameters to Allocate State Apportionment Revenue

1. Educational Services Center (ESC)

The District recognizes that there are certain services that are provided more efficiently through a central operation. Examples of these services include Human Resources, Payroll, Accounts Payable and Purchasing. Funding for the ESC will be determined by a percentage of LACCD Base Allocation determined by the state Student Centered Funding Formula (SCFF). During the three-year implementation of the SCFF, the percentage will be determined by the formula: $\text{Prior Year Allocation} + \text{Current Year COLA} + \text{Board Approved Adjustments} \pm \text{cost transfers from/to other locations}$, divided by the Total Base Allocation of the Total Computation Revenue. This methodology is the equivalent of 6% of the 2018-19 General Fund Unrestricted Revenue budget (less dedicated revenue). Funding for the ESC will come off the top of the Base Allocation, the remaining Base Allocation will be proportionately reduced across all locations and shall be distributed to colleges based on their proportion of the District's funded FTES. The percentage and methodology will be reviewed a few years after the SCFF is fully implemented.

2. Districtwide (Centralized) Accounts

There are annual expenditures which support the District as a whole or that cannot be easily broken out by college. Examples of these expenditures include Property & Liability Insurance, Legal, Audit, etc. Budgets in these accounts do not carryover but are replenished each year. Funding for the Districtwide Accounts is based on need, the Presidents will make budget

recommendations on Districtwide Accounts to the District Budget Committee. Funding for the Districtwide Accounts will come off the top of the Base Allocation, the remaining Base Allocation will be proportionately reduced across all locations and shall be distributed to colleges based on their proportion of the District's funded FTES.

3. Other Districtwide Accounts

There are Districtwide projects and expenditures that are one time in nature that tend to take multiple years to complete. Budgets in these accounts carryover until project completion or are self-supporting operations. Examples of these expenditures include the President and Dean Academy, DAS professional college, DAS sustainability and Van de Kamp. Funding for these other Districtwide accounts come from one-time budget requests or from unique funding streams and does not come from the Base Allocation.

4. Reserves

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 districtwide account 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. State Apportionment Base Allocation Revenue will be utilized to maintain the General Reserve (6.5%) and replenish the Contingency Reserve (3.5%).

5. College Set Asides

One percent (1.0%) of total college unrestricted allocation is to be set aside in the college budget to ensure College financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year.

6. Other Set Asides

The District shall maintain a Deferred Maintenance fund, setting aside two percent (2.0%) of total unrestricted general fund revenue at the districtwide account level. State Apportionment Base Allocation Revenue will be utilized to establish the Deferred Maintenance fund each budget year.

7. College Allocation

a. College Minimum Base

To recognize that there are fixed expenses and core services associated with a College regardless of size, each College will receive an annual minimum base allocation determined by the following parameters:

- Minimum Administrative Staffing:
 1. (1) President;
 2. (3) Vice Presidents;

3. (1) Institutional Research Dean;
4. (1) Facilities Manager;
5. 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).

- Maintenance and Operations costs based on average cost per gross square footage.

b. Remaining State Apportionment Allocation

The colleges shall receive 100 % of their earned Supplemental Allocation and 100% of their earned Student Success Allocation, as well as their proportional share of their earned amount of the remaining Base Allocation (after ESC, Districtwide and Reserves).

III. Parameters to Allocate Other Revenue

1. Non-Resident Tuition/Enrollment Fees

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 allocation, 100% of the calculated supplemental allocation, 100% of the calculated student success allocation, plus other revenue; minus college deficit payments; plus, balances.
2. 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.

3. 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.
4. During the implementation years of the Student Centered Funding Formula, Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall be held harmless in the current year of the decline in an amount equal to the revenue loss associated with the FTES reduction in that year.
5. 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. 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. College balance amounts prior to 2013-14 are not to be included in this calculation. Additional access is allowed with the Chancellor's approval.
6. The Educational Services Center shall retain its prior year ending balance including open orders. Open orders for Educational Services Center and Districtwide Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in Districtwide Accounts shall be redistributed to colleges.
7. 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.
8. During Budget Preparation, the Presidents will make a recommendation on Districtwide (Centralized) Accounts allocation to the District Budget Committee.
9. Prior to Budget Preparation, the Presidents will meet to forecast FTES and other metrics and set goals to maximize revenues to be generated by the colleges.
10. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
11. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

Funds Available for 2021-2022 Unrestricted General Fund

Income & Balances	2020-2021 Final Budget (COLA@0.00%, GR@0.00%)	2020-2021 P1 Budget Update (COLA@0.00%, GR@0.00%)	2021-2022 Final Budget (COLA@5.07%, GR@0.00%)
Base (excluding EPA Funds)	546,844,145	539,375,761	490,781,508
EPA Funds	95,701,507	103,169,891	151,764,144
COLA	0	0	32,577,065
Growth	0	0	0
Lottery	15,162,900	15,162,900	14,361,600
Non-Resident	8,594,760	8,594,760	6,636,400
Apprenticeship	267,391	267,391	280,466
Part-time Faculty Compensation	2,123,000	2,123,000	1,831,950
On-Going State Mandate Block Grant	2,978,000	2,978,000	2,812,000
Full-Time Faculty Hiring	4,443,839	4,443,839	4,443,839
Part-time Office Hours	3,381,000	3,381,000	4,256,804
Local			
Interest and RDA Pass through	8,000,000	8,000,000	10,000,000
Dedicated Revenue	7,369,853	7,369,853	5,852,241
Total Income	694,866,395	694,866,395	725,598,018
Fund Balances			
Open Orders	11,061,441	11,061,441	16,439,955
Contingency Reserve	24,320,324	24,320,324	25,395,931
General Reserve	45,166,316	45,166,316	47,163,871
Other Fund Balance	57,082,412	57,082,412	60,375,207
Total Fund Balance	137,630,493	137,630,493	149,374,964
Total Projected Funds Available	832,496,888	832,496,888	874,972,983

Unrestricted General Fund

Colleges & Obligations	2020-2021 Final Budget w/ distributed balances	2020-2021 P1 Budget Update	2021-2022 Final Budget
City	62,953,550	63,429,914	64,676,965
East	123,110,115	124,133,682	135,273,956
Harbor	35,427,319	35,680,745	37,868,763
Mission	36,685,270	35,995,231	39,674,348
Pierce	74,665,664	75,256,505	80,616,476
Southwest	30,569,730	29,933,149	32,015,796
Trade-Tech	65,659,921	67,031,008	73,135,755
Valley	72,137,032	70,943,573	73,267,440
West	44,394,960	43,199,752	44,568,186
College Total	545,603,561	545,603,559	581,097,685
Educational Services Center	30,470,396	30,470,396	32,021,519
Information Technology	17,630,767	17,630,767	19,141,911
Districtwide Services	114,967,904	114,967,904	120,439,728
Contingency Reserve	24,320,324	24,320,324	25,395,931
General Reserve	45,166,316	45,166,316	47,163,871
STRS/PERS Reserve	17,830,000	17,830,000	11,630,000
Other District-wide	14,100,029	14,100,029	2,651,380
Van de Kamp Innovation	2,266,718	2,266,718	2,680,445
Supplemental Retirement (SRP)	5,586,773	5,586,773	10,265,763
Funds for Deferred Maintenance	13,897,328	13,897,328	14,511,960
Undistributed Balance	656,772	656,772	7,972,790
Total	832,496,888	832,496,886	874,972,983

Revenue Allocation Detail

Colleges & Obligations	Minimum Base Rev	Base Funds Remaining	EPA Funds	Supplemental	Student Success	COLA	SCFF Hold Harmless	Total SCFF Apportionment Allocated	Full Time Faculty Hiring	Other State/ Local	Apprentice	State Mandate Revenue	Lottery	Non-Resident	Dedicated Revenue	Total Revenues
City	14,182,680	19,072,023	18,371,631	14,513,107	6,586,734	3,731,314	2,858,668	79,316,157	623,696	711,775		340,403	1,766,426	1,989,000	461,685	85,209,142
East	17,164,963	38,757,751	39,591,280	27,776,430	13,714,759	7,731,693	10,135,579	154,872,454	779,620	1,335,273		733,577	3,748,942	1,000,000	999,653	163,469,519
Harbor	8,357,561	10,148,134	9,248,231	7,143,922	4,046,869	2,110,841	4,031,316	45,086,874	77,962	418,264		171,358	871,730	275,000	706,088	47,607,276
Mission	8,555,791	10,821,459	9,701,468	8,560,991	4,301,168	2,235,073	3,057,866	47,233,816	467,772	437,309		179,756	910,563	305,000	233,257	49,767,473
Pierce	12,842,746	21,974,408	21,548,670	18,050,140	10,536,879	4,632,545	5,593,406	95,178,794	623,696	796,509		399,270	2,038,865	1,377,000	480,054	100,894,188
Southwest	8,483,617	8,003,149	6,360,851	6,348,639	2,640,172	1,764,160	4,978,009	38,578,596	233,886	282,077		117,859	597,672	90,000	729,413	40,629,503
Trade-Tech	12,545,319	17,448,796	15,896,348	14,008,468	7,421,749	3,836,819	8,833,908	79,991,407	545,734	620,947	280,466	294,539	1,502,548	498,400	199,200	83,933,241
Valley	12,383,274	19,068,490	17,905,673	16,723,289	7,777,865	3,962,015	4,016,862	81,837,468	701,658	808,557		331,770	1,680,313	602,000	350,716	86,312,482
West	9,320,302	14,193,805	13,139,992	9,128,146	5,420,995	2,609,046	(29,902)	53,782,384	389,810	678,044		243,468	1,244,541	500,000	673,571	57,511,818
College Total	103,836,253	159,488,014	151,764,144	122,253,132	62,447,189	32,613,507	43,475,712	675,877,950	4,443,834	6,088,755	280,466	2,812,000	14,361,600	6,636,400	4,833,637	715,334,642
Educational Services Ctr																
Information Technology																
Districtwide Services																
Contingency Reserve																
General Reserve																
STRS/PERS Reserve																
Other District-wide																
Van de Kamp Innovation															1,018,604	1,018,604
SRP- Early Retirement																
Funds for Def Maintenance																
Undistributed (Projected Bal)						(36,443)	(718,792)	(755,235)	5	10,000,000						9,244,772
Total	103,836,253	159,488,014	151,764,144	122,253,132	62,447,189	32,577,065	42,756,920	675,122,716	4,443,839	16,088,755	280,466	2,812,000	14,361,600	6,636,400	5,852,241	725,598,018

Assessment and Adjustment Detail

Colleges & Obligations	Total Revenues	Assessment	SRP	Faculty Overbase	Centralized at Colleges	PERS/STRS Contingency	Bud Alloc w/o Balances	Balances	Balances Held Back	Budget for Open Orders	Bud Alloc before Debt Pymt	Debt Repay	Budget Allocation
City	85,209,142	(21,460,870)	(1,530,893)	20,640		682,038	62,920,058	1,418,133		338,774	64,676,965		64,676,965
East	163,469,519	(39,704,803)	(1,314,416)	68,800		1,138,037	123,657,138	9,993,866	(320,260)	1,943,212	135,273,956		135,273,956
Harbor	47,607,276	(11,537,201)	(876,582)	10,320		388,436	35,592,249	3,503,917	(1,586,020)	358,617	37,868,763		37,868,763
Mission	49,767,473	(12,087,912)	(664,056)	41,280	98,105	390,586	37,545,476	2,787,101	(905,770)	247,541	39,674,348		39,674,348
Pierce	100,894,188	(23,431,058)	(944,506)			768,047	77,286,672	3,132,806		196,998	80,616,476		80,616,476
Southwest	40,629,503	(9,497,667)	(616,219)	10,320		336,377	30,862,314	526,436		627,046	32,015,796		32,015,796
Trade-Tech	83,933,241	(19,076,490)	(1,065,066)	777,096		657,621	65,226,401	9,845,648	(2,798,229)	861,935	73,135,755		73,135,755
Valley	86,312,482	(20,517,698)	(962,662)	39,216	162,172	689,014	65,722,524	9,724,466	(2,361,340)	181,790	73,267,440		73,267,440
West	57,511,818	(15,236,969)	(895,761)	48,160		489,887	41,917,135	2,518,582		132,469	44,568,186		44,568,186
College Total	715,334,642	(172,550,667)	(8,870,161)	1,015,832	260,277	5,540,043	540,729,966	43,450,955	(7,971,619)	4,888,382	581,097,685	0	581,097,685
Educational Services Ctr	0	32,464,633	(844,116)			401,002	32,021,519				32,021,519		32,021,519
Information Technology	0	17,379,441	(367,877)			129,924	17,141,488	1,977,948		22,475	19,141,911		19,141,911
Districtwide Services	0	107,091,419			(260,277)		106,831,142	2,467,571		11,141,015	120,439,728		120,439,728
Contingency Reserve	0	8,350,431	(183,609)	(1,015,832)		129,031	7,280,021	18,115,910			25,395,931		25,395,931
General Reserve	0	1,997,555					1,997,555	45,166,316			47,163,871		47,163,871
STRS/PERS Reserve	0					11,630,000	11,630,000				11,630,000		11,630,000
Other District-wide	0						0	2,299,767		351,613	2,651,380		2,651,380
Van de Kamp Innovation	1,018,604						1,018,604	1,625,371		36,470	2,680,445		2,680,445
SRP- Early Retirement	0		10,265,763				10,265,763				10,265,763		10,265,763
Funds for Def Maintenance	0	14,511,960					14,511,960				14,511,960		14,511,960
Undistributed (Projected Bal)	9,244,772	(9,244,772)					0	1,171	7,971,619		7,972,790		7,972,790
Total	725,598,018	0	(0)	0	0	17,830,000	743,428,018	115,105,009	0	16,439,955	874,972,983	0	874,972,983

Total Unrestricted General Fund Revenues

Location	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	Hold Harmless	COLA	Total SCFF Apportionment Generated	Funds for FT Faculty Hiring	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	Total Revenue
City	31,265,802	18,371,631	14,513,107	6,586,734	2,858,668	3,731,314	77,327,257	623,696	0	1,989,000	461,685	1,766,426	711,775	340,403	83,220,242
East	61,280,835	39,591,280	27,776,430	13,714,759	10,135,579	7,731,693	160,230,575	779,620	0	1,000,000	999,653	3,748,942	1,335,273	733,577	168,827,640
Harbor	17,163,614	9,248,231	7,143,922	4,046,869	4,031,316	2,110,841	43,744,793	77,962	0	275,000	706,088	871,730	418,264	171,358	46,265,195
Mission	18,462,794	9,701,468	8,560,991	4,301,168	3,057,866	2,235,073	46,319,360	467,772	0	305,000	233,257	910,563	437,309	179,756	48,853,017
Pierce	35,642,599	21,548,670	18,050,140	10,536,879	5,593,406	4,632,545	96,004,240	623,696	0	1,377,000	480,054	2,038,865	796,509	399,270	101,719,634
Southwest	14,468,391	6,360,851	6,348,639	2,640,172	4,978,009	1,764,160	36,560,221	233,886	0	90,000	729,413	597,672	282,077	117,859	38,611,128
Trade-tech	29,516,426	15,896,348	14,008,468	7,421,749	8,833,908	3,836,819	79,513,717	545,734	280,466	498,400	199,200	1,502,548	620,947	294,539	83,455,551
Valley	31,722,567	17,905,673	16,723,289	7,777,865	4,016,862	3,962,015	82,108,270	701,658	0	602,000	350,716	1,680,313	808,557	331,770	86,583,284
West	23,801,241	13,139,992	9,128,146	5,420,995	(29,902)	2,609,046	54,069,518	389,810	0	500,000	673,571	1,244,541	678,044	243,468	57,798,952
Undistributed/Other DW	0	0	0	0	(718,792)	(36,443)	(755,235)	5	0	0	0	0	10,000,000	0	9,244,770
ESC/Info Tech/VDK	0	0	0	0	0	0	0	0	0	0	1,018,604	0	0	0	1,018,604
Total	263,324,268	151,764,144	122,253,132	62,447,189	42,756,920	32,577,065	675,122,717	4,443,839	280,466	6,636,400	5,852,241	14,361,600	16,088,755	2,812,000	725,598,018

2021-2022 Education Protection Act (EPA)*

College	Total State FTES	% of Total	Total EPA Funds
City	10,440	12.1%	\$18,371,631
East	22,499	26.1%	\$39,591,280
Harbor	5,256	6.1%	\$9,248,231
Mission	5,513	6.4%	\$9,701,468
Pierce	12,246	14.2%	\$21,548,670
Southwest	3,615	4.2%	\$6,360,851
Trade-Tech	9,034	10.5%	\$15,896,348
Valley	10,176	11.8%	\$17,905,673
West	7,467	8.7%	\$13,139,992
Total	86,246	100.0%	\$151,764,144

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

Minimum Base Funding

Revised M&O Cost based on FY 2019-20

Obligation	City	East	Harbor	Mission	Pierce	S-west	Trade	Valley	West	Total
Annual Salary ^[1]										
President	\$262,234	\$262,234	\$262,234	\$262,234	\$262,234	\$262,234	\$262,234	\$262,234	\$262,234	\$2,360,106
Academic Affairs VP	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$1,793,570
Student Services VP	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$1,793,570
Administrative Services VP	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$199,286	\$1,793,570
Director of College Facilities	\$152,612	\$152,612	\$152,612	\$152,612	\$152,612	\$152,612	\$152,612	\$152,612	\$152,612	\$1,373,505
Institutional Research Dean	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656	\$1,427,904
Total Funding for Presidents and VPs	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$1,171,358	\$10,542,225
<i>Estimated Benefits for Presidents/VPs/DCF/Dean</i> ^[2]	<i>\$453,199</i>	<i>\$453,199</i>	<i>\$453,199</i>	<i>\$453,199</i>	<i>\$453,199</i>	<i>\$453,199</i>	<i>\$453,199</i>	<i>\$453,199</i>	<i>\$453,199</i>	<i>\$4,078,791</i>
Deans										
Current Number of Deans funded from 10100 ^[3]	6.4	12.9	7.0	4.2	9.0	5.0	8.0	6.0	5.2	63.6
FTE Faculty (Credit Instruction) ^[4]	278	528	160	162	363	122	287	315	221	2,436
FTES (Students) ^[5]	11,081	24,981	5,578	6,719	14,079	4,533	11,299	12,000	8,523	98,792
Number of Faculty per Dean	43	41	23	39	40	24	36	52	43	38
Number of FTES per Dean	1,731	1,944	797	1,619	1,564	907	1,412	2,000	1,639	1,553
Proposed Number of Deans (per Total # of FTES)	7	16	4	4	9	3	7	8	5	64
Proposed Number of Deans (per Total # of FTEF)	7	14	4	4	9	3	7	8	6	64
Proposed Number of Deans ^[6]	8	12	4	4	8	4	8	8	4	60
Dean Salary ^[1]	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656	\$158,656
Total Funding for Deans Position	\$1,269,248	\$1,903,872	\$634,624	\$634,624	\$1,269,248	\$634,624	\$1,269,248	\$1,269,248	\$634,624	\$9,519,358
<i>Estimated Benefits for Deans</i> ^[2]	<i>\$417,709</i>	<i>\$626,564</i>	<i>\$208,855</i>	<i>\$208,855</i>	<i>\$417,709</i>	<i>\$208,855</i>	<i>\$417,709</i>	<i>\$417,709</i>	<i>\$208,855</i>	<i>\$3,132,821</i>
M&O Costs by Square Footage										
Gross Square Footage ^[7]	1,059,642	1,268,117	574,068	593,390	929,035	586,355	900,044	884,249	667,909	7,462,809
Average Cost per sq.ft. ^[8]	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26	\$10.26
Total Funding for M&O Costs	\$10,871,166	\$13,009,970	\$5,889,525	\$6,087,755	\$9,531,232	\$6,015,581	\$9,233,805	\$9,071,760	\$6,852,267	\$76,563,060
Total Proposed Minimum Base Funding	\$14,182,680	\$17,164,963	\$8,357,561	\$8,555,791	\$12,842,746	\$8,483,617	\$12,545,319	\$12,383,274	\$9,320,302	\$103,836,254

^[1] Source: Salary schedule (top step) - for Presidents (\$21,353) plus auto allowance (\$500) totals to \$21,853 per month; for Academic Affairs and Student Services VPs (\$16,607); Administrative Services VP (\$16,607); Director of College Facilities (\$12,718); Dean (\$13,221).

^[2] Benefits are estimated based on FY 2020-21 rates - 52.15% for classified (Administrative Services VP and Director of College Facilities); and 32.91% for certificated (Presidents, other VPs and Deans).

^[3] Current Number of Deans is based on the result of a college survey conducted in August 2021.

^[4] FTE Faculty (Credit Instruction) is based on the Report WSCH Trends and Staffing Patterns by College in the Fall 2019 Data book as reported by the Office of Attendance Accounting.

^[5] FTES (Students) is based on the 2019-20 Annual FTES report, including Credit, Non-Credit and Enhanced Non-Credit FTES, as reported by the Office of Attendance Accounting.

^[6] 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).

^[7] Source: Data for M&O Costs and Gross Square Footage for FY 2019-20 is based on data from the Fusion Space Inventory Report.

^[8] Average Cost per sq.ft. is based on the average cost for all colleges, and not by individual college.

Student Centered Funding Formula Calculated Revenue

Location	Base	Supplemental	Student Success	Total Calculated SCFF Revenue	Hold Harmless	Hold Harmless SCFF Revenue	COLA Calculation	2021-22 TCR+COLA
City	49,637,433	14,513,107	6,586,734	70,737,274	2,858,668	73,595,942	3,731,314	77,327,257
East	100,872,115	27,776,430	13,714,759	142,363,303	10,135,579	152,498,882	7,731,693	160,230,575
Harbor	26,411,845	7,143,922	4,046,869	37,602,636	4,031,316	41,633,952	2,110,841	43,744,793
Mission	28,164,262	8,560,991	4,301,168	41,026,420	3,057,866	44,084,287	2,235,073	46,319,360
Pierce	57,191,269	18,050,140	10,536,879	85,778,289	5,593,406	91,371,695	4,632,545	96,004,240
Southwest	20,829,242	6,348,639	2,640,172	29,818,052	4,978,009	34,796,061	1,764,160	36,560,221
Trade-Tech	45,412,774	14,008,468	7,421,749	66,842,990	8,833,908	75,676,898	3,836,819	79,513,717
Valley	49,628,240	16,723,289	7,777,865	74,129,393	4,016,862	78,146,255	3,962,015	82,108,270
West	36,941,233	9,128,146	5,420,995	51,490,374	(29,902)	51,460,472	2,609,046	54,069,518
<i>Adjustment for hold harmless</i>	0	0	0	0	(718,792)	(718,792)	(36,443)	(755,235)
Total	415,088,412	122,253,132	62,447,189	599,788,732	42,756,920	642,545,652	32,577,065	675,122,717

Base Allocation Revenue (FTES + Basic Allocation)

Location	Basic Allocation	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit	Total Calculated Base	% of Base Allocation
City	4,719,754	35,875,214	3,640,481	0	5,353,863	48,120	49,637,433	12.0%
East	5,394,006	82,197,226	4,238,532	0	7,800,358	1,241,992	100,872,115	24.3%
Harbor	4,045,502	19,542,352	2,075,708	0	628,893	119,390	26,411,845	6.4%
Mission	4,045,502	20,329,749	2,409,066	0	742,752	637,192	28,164,262	6.8%
Pierce	4,719,754	46,182,643	3,026,534	0	34,675	3,227,664	57,191,269	13.8%
Southwest	4,045,502	12,192,577	1,472,607	0	3,117,469	1,088	20,829,242	5.0%
Trade-Tech	4,719,754	35,188,861	1,432,300	0	3,960,352	111,508	45,412,774	10.9%
Valley	4,719,754	38,062,701	3,268,255	0	3,455,094	122,435	49,628,240	12.0%
West	4,045,502	27,831,633	2,184,378	0	2,855,205	24,515	36,941,233	8.9%
Total	40,455,030	317,402,956	23,747,860	0	27,948,662	5,533,904	415,088,412	

Paid FTES Workload Measures

Location	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit
City	8,949	648	0	952	14
East	20,503	754	0	1,387	367
Harbor	4,875	369	0	112	35
Mission	5,071	429	0	132	188
Pierce	11,520	538	0	6	955
Southwest	3,041	262	0	555	0
Trade-Tech	8,777	255	0	704	33
Valley	9,494	581	0	615	36
West	6,942	389	0	508	7
Total	79,173	4,224	0	4,971	1,637
FTES Funding Rates	\$4,009.00	\$5,621.94	\$5,621.94	\$5,621.94	\$3,380.63

Multi District Basic Allocation Rates

Size	FTES	Allocation
Small	<10,000	\$4,045,502
Medium	10,000 - 19,999	\$4,719,754
Large	>=20,000	\$5,394,006

Base Funds Remaining

Adjustment To FTES Base

Description	Amount
Minimum Base	103,836,254
EPA	151,764,144
Base Distributed to Colleges ¹	255,600,398

¹ Distributed using different methodology

Calculation of Base Funds Remaining

Description	Amount
Total Base Allocation	415,088,412
Less: Base Revenue to Colleges ¹	(255,600,398)
FTES Base Funds Remaining	159,488,014

¹ Distributed using different methodology

Distribution of Base Funds Remaining

Location	% of Base Allocation	Funds Remaining
City	12.0%	19,072,023
East	24.3%	38,757,751
Harbor	6.4%	10,148,134
Mission	6.8%	10,821,459
Pierce	13.8%	21,974,408
Southwest	5.0%	8,003,149
Trade-Tech	10.9%	17,448,796
Valley	12.0%	19,068,490
West	8.9%	14,193,805
Total	100.0%	159,488,014

2021-2022 FTES Workload Measures*

Location	Credit w/o Special Admit	Special Admit	Incarcerated	Total Credit	CDCP	Noncredit	Total FTES
City	8,826	648	0	9,474	952	14	10,440
East	19,991	754	0	20,744	1,387	367	22,499
Harbor	4,739	369	0	5,109	112	35	5,256
Mission	4,764	429	0	5,193	132	188	5,513
Pierce	10,747	538	0	11,285	6	955	12,246
Southwest	2,798	262	0	3,060	555	0	3,615
Trade-Tech	8,042	255	0	8,296	704	33	9,034
Valley	8,943	581	0	9,525	615	36	10,176
West	6,564	389	0	6,952	508	7	7,467
Total	75,414	4,224	0	79,638	4,971	1,637	86,246

*FY 2020-21 P1 FTES.

Calculation of 3-Year Average

Location	Total Credit 2019-20	Total Credit 2020-21	Total Credit 2021-22 ^[1]	Special Admit & Incarcerated Credit 2019-20	Special Admit & Incarcerated Credit 2020-21	Special Admit & Incarcerated Credit 2021-22 ^[1]	Credit w/o Special Admit or Incarcerated 2019-20	Credit w/o Special Admit or Incarcerated 2020-21	Credit w/o Special Admit or Incarcerated 2021-22 ^[1]	3-year average
City	9,912	9,474	9,474	719	648	648	9,193	8,826	8,826	8,949
East	22,570	20,744	20,744	1,042	754	754	21,528	19,991	19,991	20,503
Harbor	5,454	5,109	5,109	309	369	369	5,145	4,739	4,739	4,875
Mission	6,213	5,193	5,193	528	429	429	5,685	4,764	4,764	5,071
Pierce	13,601	11,285	11,285	535	538	538	13,066	10,747	10,747	11,520
Southwest	3,915	3,060	3,060	387	262	262	3,528	2,798	2,798	3,041
Trade-Tech	10,584	8,296	8,296	335	255	255	10,249	8,042	8,042	8,777
Valley	11,168	9,525	9,525	572	581	581	10,596	8,943	8,943	9,494
West	8,091	6,952	6,952	391	389	389	7,700	6,564	6,564	6,942
Total	91,509	79,638	79,638	4,818	4,224	4,224	86,691	75,414	75,414	79,173

^[1] Projected using 2020-21 Annual data.

Supplemental Allocation Revenue

Location	AB 540 Totals	Pell Grant Totals	CA Promise Grant Students Totals	Subtotal	% of Total	Unallocated Adj	Total Supplemental
<i>Rates</i>	\$948	\$948	\$948				
City	735,823	4,881,252	8,896,032	14,513,107	12%	0	14,513,107
East	1,110,138	9,108,384	17,557,908	27,776,430	23%	0	27,776,430
Harbor	271,870	2,431,620	4,440,432	7,143,922	6%	0	7,143,922
Mission	443,267	2,678,100	5,439,624	8,560,991	7%	0	8,560,991
Pierce	812,656	5,936,376	11,301,108	18,050,140	15%	0	18,050,140
Southwest	173,367	2,164,284	4,010,988	6,348,639	5%	0	6,348,639
Trade-Tech	778,180	4,642,356	8,587,932	14,008,468	11%	0	14,008,468
Valley	847,133	5,628,276	10,247,880	16,723,289	14%	0	16,723,289
West	374,314	2,780,484	5,973,348	9,128,146	7%	0	9,128,146
Total District	5,546,748	40,251,132	76,455,252	122,253,132		0	122,253,132
Total State ^[1]	5,546,748	40,251,132	76,455,252	122,253,132			

[1] 2019-20 data and revenue.

Supplemental Workload Measures ^[1]

Location	AB 540 Totals	Pell Grant Totals	Promise Grant Students Totals
City	776	5,149	9,384
East	1,171	9,608	18,521
Harbor	287	2,565	4,684
Mission	468	2,825	5,738
Pierce	857	6,262	11,921
Southwest	183	2,283	4,231
Trade-Tech	821	4,897	9,059
Valley	894	5,937	10,810
West	395	2,933	6,301
Unallocated	0	51	342
Total District	5,851	42,510	80,991
Total State	5,851	42,510	80,991

^[1] 2019-20 data and revenue.

Student Success Allocation – Total Revenue

Location	All Students	Pell	CA Promise Grant	Total Success
City	4,675,103	993,134	918,498	6,586,734
East	9,774,208	2,053,595	1,886,956	13,714,759
Harbor	2,942,110	576,902	527,857	4,046,869
Mission	3,041,333	647,261	612,575	4,301,168
Pierce	7,641,903	1,493,930	1,401,047	10,536,879
Southwest	1,821,408	434,069	384,695	2,640,172
Trade-Tech	5,326,618	1,076,006	1,019,125	7,421,749
Valley	5,479,318	1,207,559	1,090,988	7,777,865
West	3,973,465	732,636	714,894	5,420,995
Total	44,675,466	9,215,090	8,556,632	62,447,189

Student Success Allocation – All Student Revenue

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer-level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
<i>rates</i>	\$2,236	\$1,677	\$1,677	\$1,118	\$1,118	\$839	\$559	\$559	\$2,236			
City	860,860	669,682	0	504,963	261,985	429,312	1,012,163	936,139	4,675,103	10%	0	4,675,103
East	2,655,623	1,253,837	0	253,413	479,995	777,290	2,485,128	1,868,923	9,774,208	22%	0	9,774,208
Harbor	716,265	773,097	0	19,379	305,214	329,531	347,139	451,486	2,942,110	7%	0	2,942,110
Mission	834,028	552,292	0	83,477	183,352	263,848	550,056	574,279	3,041,333	7%	0	3,041,333
Pierce	2,102,585	1,441,102	0	94,285	771,793	951,418	1,197,564	1,083,156	7,641,903	17%	0	7,641,903
Southwest	313,785	503,100	0	24,969	100,247	141,427	275,214	462,666	1,821,408	4%	0	1,821,408
Trade-Tech	206,457	710,489	0	591,049	86,086	190,899	2,242,708	1,298,930	5,326,618	12%	0	5,326,618
Valley	1,489,176	887,133	0	212,047	226,954	636,142	1,045,516	982,349	5,479,318	12%	0	5,479,318
West	835,519	508,690	68,757	185,215	122,980	263,010	1,066,386	922,909	3,973,465	9%	0	3,973,465
Total District	10,014,299	7,299,422	68,757	1,968,798	2,538,605	3,982,875	10,221,874	8,580,836	44,675,466		0	44,675,466
Total State - Proj	10,014,299	7,299,422	68,757	1,968,798	2,538,605	3,982,875	10,221,874	8,580,836	44,675,466			

Student Success Data – 3-Year Average - All Student Data

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage
City	385	399	0	452	234	512	1,811	1,675
East	1,188	748	0	227	429	927	4,446	3,343
Harbor	320	461	0	17	273	393	621	808
Mission	373	329	0	75	164	315	984	1,027
Pierce	940	859	0	84	690	1,135	2,142	1,938
Southwest	140	300	0	22	90	169	492	828
Trade-Tech	92	424	0	529	77	228	4,012	2,324
Valley	666	529	0	190	203	759	1,870	1,757
West	374	303	41	166	110	314	1,908	1,651
Unallocated	11	21	0	26	29	10	236	40
Total	4,490	4,374	41	1,787	2,299	4,760	18,522	15,390

**Associate Degree for Transfer (ADT)
All Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	363	396	396	385
East	1,089	1,237	1,237	1,188
Harbor	307	327	327	320
Mission	325	397	397	373
Pierce	793	1,014	1,014	940
Southwest	99	161	161	140
Trade-Tech	63	107	107	92
Valley	570	714	714	666
West	301	410	410	374
Unallocated	11	11	11	11
Total	3,921	4,774	4,774	4,490

**Associate Degrees (AA/AS)
All Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	438	380	380	399
East	811	716	716	748
Harbor	469	457	457	461
Mission	358	315	315	329
Pierce	942	818	818	859
Southwest	326	287	287	300
Trade-Tech	381	445	445	424
Valley	511	538	538	529
West	326	292	292	303
Unallocated	22	21	21	21
Total	4,584	4,269	4,269	4,374

^[1] Projected using 2019-20 P2 data.

**Baccalaureate Degrees
All Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	0	0	0	0
East	0	0	0	0
Harbor	0	0	0	0
Mission	0	0	0	0
Pierce	0	0	0	0
Southwest	0	0	0	0
Trade-Tech	0	0	0	0
Valley	0	0	0	0
West	39	42	42	41
Unallocated	0	0	0	0
Total	39	42	42	41

**Credit Certificates
All Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	233	561	561	452
East	278	201	201	227
Harbor	28	12	12	17
Mission	110	57	57	75
Pierce	95	79	79	84
Southwest	29	19	19	22
Trade-Tech	676	455	455	529
Valley	219	175	175	190
West	209	144	144	166
Unallocated	27	26	26	26
Total	1,904	1,729	1,729	1,787

^[1] Projected using 2019-20 P2 data.

**Transfer Level Math & English
All Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	139	282	282	234
East	380	454	454	429
Harbor	213	303	303	273
Mission	150	171	171	164
Pierce	481	795	795	690
Southwest	65	102	102	90
Trade-Tech	65	83	83	77
Valley	201	204	204	203
West	66	132	132	110
Unallocated	20	33	33	29
Total	1,780	2,559	2,559	2,299

**Transfer To A 4-Year University
All Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	480	528	528	512
East	779	1,001	1,001	927
Harbor	437	371	371	393
Mission	272	336	336	315
Pierce	1,070	1,167	1,167	1,135
Southwest	168	169	169	169
Trade-Tech	209	237	237	228
Valley	754	761	761	759
West	305	318	318	314
Unallocated	16	7	7	10
Total	4,490	4,895	4,895	4,760

^[1] Projected using 2019-20 P2 data.

**Nine or More CTE Units
All Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	1,754	1,839	1,839	1,811
East	4,521	4,408	4,408	4,446
Harbor	621	621	621	621
Mission	940	1,006	1,006	984
Pierce	2,121	2,153	2,153	2,142
Southwest	469	504	504	492
Trade-Tech	4,132	3,952	3,952	4,012
Valley	1,867	1,872	1,872	1,870
West	1,771	1,976	1,976	1,908
Unallocated	299	204	204	236
Total	18,495	18,535	18,535	18,522

**Regional Living Wage
All Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	1,484	1,770	1,770	1,675
East	3,054	3,488	3,488	3,343
Harbor	819	802	802	808
Mission	1,010	1,036	1,036	1,027
Pierce	1,765	2,024	2,024	1,938
Southwest	853	815	815	828
Trade-Tech	2,095	2,438	2,438	2,324
Valley	1,628	1,822	1,822	1,757
West	1,513	1,720	1,720	1,651
Unallocated	100	10	10	40
Total	14,321	15,925	15,925	15,390

^[1] Projected using 2019-20 P2 data.

Student Success Allocation – Pell Student Revenue

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
<i>rates</i>	\$846	\$635	\$635	\$423	\$423	\$317	\$212	\$212				
City	232,368	165,393	0	126,477	55,695	100,674	214,038	98,489	993,134	11%	0	993,134
East	707,538	321,903	0	49,773	96,726	202,617	431,390	243,648	2,053,595	22%	0	2,053,595
Harbor	165,816	148,262	0	3,243	57,951	65,777	71,276	64,578	576,902	6%	0	576,902
Mission	214,602	121,824	0	20,163	36,237	61,335	115,832	77,268	647,261	7%	0	647,261
Pierce	484,194	314,078	0	22,137	127,182	192,994	225,389	127,958	1,493,930	16%	0	1,493,930
Southwest	92,778	137,687	0	6,345	23,265	36,378	65,706	71,910	434,069	5%	0	434,069
Trade-Tech	58,374	190,773	0	136,065	19,035	44,309	472,491	154,959	1,076,006	12%	0	1,076,006
Valley	383,520	219,960	0	45,543	47,799	138,850	248,372	123,516	1,207,559	13%	0	1,207,559
West	209,808	126,054	17,766	33,558	20,586	51,395	174,488	98,982	732,636	8%	0	732,636
Total District	2,548,998	1,745,933	17,766	443,304	484,476	894,328	2,018,979	1,061,307	9,215,090		0	9,215,090
Total State - Proj	2,548,998	1,745,933	17,766	443,304	484,476	894,328	2,018,979	1,061,307	9,215,090			

Student Success Data – 3-Year Average - Pell Student Data

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage
City	275	261	0	299	132	317	1,012	466
East	836	507	0	118	229	639	2,040	1,152
Harbor	196	234	0	8	137	207	337	305
Mission	254	192	0	48	86	193	548	365
Pierce	572	495	0	52	301	608	1,066	605
Southwest	110	217	0	15	55	115	311	340
Trade-Tech	69	301	0	322	45	140	2,234	733
Valley	453	347	0	108	113	438	1,174	584
West	248	199	28	79	49	162	825	468
Unallocated	6	12	0	10	0	7	7	10
Total	3,019	2,764	28	1,058	1,145	2,826	9,553	5,028

**Associate Degree for Transfer (ADT)
Pell Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	256	284	284	275
East	767	871	871	836
Harbor	180	204	204	196
Mission	231	265	265	254
Pierce	493	612	612	572
Southwest	79	125	125	110
Trade-Tech	53	77	77	69
Valley	352	504	504	453
West	198	273	273	248
Unallocated	7	5	5	6
Total	2,616	3,220	3,220	3,019

**Associate Degrees (AA/AS)
Pell Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	278	252	252	261
East	552	485	485	507
Harbor	229	236	236	234
Mission	210	183	183	192
Pierce	537	474	474	495
Southwest	243	204	204	217
Trade-Tech	264	319	319	301
Valley	334	353	353	347
West	194	201	201	199
Unallocated	9	14	14	12
Total	2,850	2,721	2,721	2,764

^[1] Projected using 2019-20 P2 data.

**Baccalaureate Degrees
Pell Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	0	0	0	0
East	0	0	0	0
Harbor	0	0	0	0
Mission	0	0	0	0
Pierce	0	0	0	0
Southwest	0	0	0	0
Trade-Tech	0	0	0	0
Valley	0	0	0	0
West	26	29	29	28
Unallocated	0	0	0	0
Total	26	29	29	28

**Credit Certificates
Pell Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	133	382	382	299
East	175	89	89	118
Harbor	11	6	6	8
Mission	73	35	35	48
Pierce	49	54	54	52
Southwest	19	13	13	15
Trade-Tech	387	289	289	322
Valley	115	104	104	108
West	110	64	64	79
Unallocated	9	11	11	10
Total	1,081	1,047	1,047	1,058

^[1] Projected using 2019-20 P2 data.

**Transfer Level Math & English
Pell Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	67	164	164	132
East	182	252	252	229
Harbor	99	156	156	137
Mission	73	92	92	86
Pierce	182	360	360	301
Southwest	43	61	61	55
Trade-Tech	41	47	47	45
Valley	127	106	106	113
West	32	57	57	49
Unallocated	0	0	0	0
Total	846	1,295	1,295	1,145

**Transfer To A 4-Year University
Pell Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	304	324	324	317
East	508	704	704	639
Harbor	226	198	198	207
Mission	166	207	207	193
Pierce	555	635	635	608
Southwest	122	111	111	115
Trade-Tech	127	146	146	140
Valley	457	428	428	438
West	158	164	164	162
Unallocated	14	3	3	7
Total	2,637	2,920	2,920	2,826

^[1] Projected using 2019-20 P2 data.

**Nine Or More CTE Units
Pell Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	978	1,029	1,029	1,012
East	1,949	2,085	2,085	2,040
Harbor	327	342	342	337
Mission	513	565	565	548
Pierce	1,047	1,075	1,075	1,066
Southwest	300	316	316	311
Trade-Tech	2,216	2,243	2,243	2,234
Valley	1,151	1,186	1,186	1,174
West	755	860	860	825
Unallocated	7	7	7	7
Total	9,243	9,708	9,708	9,553

**Regional Living Wage
Pell Student Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	437	480	480	466
East	1,132	1,162	1,162	1,152
Harbor	314	301	301	305
Mission	364	366	366	365
Pierce	571	622	622	605
Southwest	344	338	338	340
Trade-Tech	666	766	766	733
Valley	526	613	613	584
West	446	479	479	468
Unallocated	20	5	5	10
Total	4,820	5,132	5,132	5,028

^[1] Projected using 2019-20 P2 data.

Student Success Allocation – CA Promise Grant Revenue

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
<i>rates</i>	\$564	\$423	\$423	\$282	\$282	\$212	\$141	\$141				
City	197,776	142,974	0	110,638	50,196	87,491	198,528	130,895	918,498	11%	0	918,498
East	595,020	280,590	0	45,778	93,530	173,289	410,827	287,922	1,886,956	22%	0	1,886,956
Harbor	142,128	134,796	0	3,854	54,144	57,105	64,813	71,017	527,857	6%	0	527,857
Mission	184,428	116,607	0	17,578	35,062	54,074	111,531	93,295	612,575	7%	0	612,575
Pierce	425,632	285,102	0	18,518	119,944	174,488	218,879	158,484	1,401,047	16%	0	1,401,047
Southwest	75,952	111,531	0	5,546	20,774	29,328	61,805	79,759	384,695	4%	0	384,695
Trade-Tech	48,880	160,740	0	122,670	17,578	37,013	447,581	184,663	1,019,125	12%	0	1,019,125
Valley	322,420	188,658	0	43,240	42,300	122,882	218,550	152,938	1,090,988	13%	0	1,090,988
West	183,488	108,711	15,933	36,378	20,116	48,434	173,195	128,639	714,894	8%	0	714,894
Total District	2,175,724	1,529,709	15,933	404,200	453,644	784,101	1,905,709	1,287,612	8,556,632		0	8,556,632
Total State - Proj	2,175,724	1,529,709	15,933	404,200	453,644	784,101	1,905,709	1,287,612	8,556,632			

Student Success Data – 3-Year Average – Promise Grant Recipient Data

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage
City	351	338	0	392	178	414	1,408	928
East	1,055	663	0	162	332	819	2,914	2,042
Harbor	252	319	0	14	192	270	460	504
Mission	327	276	0	62	124	256	791	662
Pierce	755	674	0	66	425	825	1,552	1,124
Southwest	135	264	0	20	74	139	438	566
Trade-Tech	87	380	0	435	62	175	3,174	1,310
Valley	572	446	0	153	150	581	1,550	1,085
West	325	257	38	129	71	229	1,228	912
Unallocated	7	15	0	18	9	8	60	19
Total	3,865	3,631	38	1,451	1,617	3,715	13,576	9,151

**Associate Degree for Transfer (ADT)
Promise Grant Recipient Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	328	362	362	351
East	959	1,103	1,103	1,055
Harbor	234	261	261	252
Mission	287	347	347	327
Pierce	644	810	810	755
Southwest	94	155	155	135
Trade-Tech	62	99	99	87
Valley	469	623	623	572
West	258	359	359	325
Unallocated	10	6	6	7
Total	3,345	4,125	4,125	3,865

**Associate Degrees (AA/AS)
Promise Grant Recipient Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	372	321	321	338
East	724	633	633	663
Harbor	320	318	318	319
Mission	295	266	266	276
Pierce	732	645	645	674
Southwest	293	249	249	264
Trade-Tech	342	399	399	380
Valley	436	451	451	446
West	265	253	253	257
Unallocated	13	16	16	15
Total	3,792	3,551	3,551	3,631

^[1] Projected using 2019-20 P2 data.

**Baccalaureate Degrees
Promise Grant Recipient Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	0	0	0	0
East	0	0	0	0
Harbor	0	0	0	0
Mission	0	0	0	0
Pierce	0	0	0	0
Southwest	0	0	0	0
Trade-Tech	0	0	0	0
Valley	0	0	0	0
West	35	39	39	38
Unallocated	0	0	0	0
Total	35	39	39	38

**Credit Certificates
Promise Grant Recipient Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	189	494	494	392
East	215	136	136	162
Harbor	21	10	10	14
Mission	93	47	47	62
Pierce	73	62	62	66
Southwest	23	18	18	20
Trade-Tech	535	385	385	435
Valley	172	144	144	153
West	175	106	106	129
Unallocated	16	19	19	18
Total	1,512	1,421	1,421	1,451

^[1] Projected using 2019-20 P2 data.

**Transfer Level Math & English
Promise Grant Recipient Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	94	220	220	178
East	275	360	360	332
Harbor	146	215	215	192
Mission	115	129	129	124
Pierce	300	488	488	425
Southwest	55	83	83	74
Trade-Tech	53	67	67	62
Valley	162	144	144	150
West	42	86	86	71
Unallocated	8	9	9	9
Total	1,250	1,801	1,801	1,617

**Transfer To A 4-Year University
Promise Grant Recipient Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	399	421	421	414
East	680	889	889	819
Harbor	282	264	264	270
Mission	225	271	271	256
Pierce	751	862	862	825
Southwest	148	134	134	139
Trade-Tech	157	184	184	175
Valley	595	574	574	581
West	229	229	229	229
Unallocated	15	4	4	8
Total	3,481	3,832	3,832	3,715

^[1] Projected using 2019-20 P2 data.

**Nine or More CTE Units
Promise Grant Recipient Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	1,364	1,430	1,430	1,408
East	2,841	2,950	2,950	2,914
Harbor	467	456	456	460
Mission	755	809	809	791
Pierce	1,527	1,565	1,565	1,552
Southwest	405	455	455	438
Trade-Tech	3,249	3,137	3,137	3,174
Valley	1,538	1,556	1,556	1,550
West	1,163	1,261	1,261	1,228
Unallocated	54	63	63	60
Total	13,363	13,682	13,682	13,576

**Regional Living Wage
Promise Grant Recipient Data**

Location	2018-19	2019-20	2020-21 ^[1]	3-Yr Avg
City	879	953	953	928
East	2,008	2,059	2,059	2,042
Harbor	529	491	491	504
Mission	637	674	674	662
Pierce	1,040	1,166	1,166	1,124
Southwest	593	552	552	566
Trade-Tech	1,201	1,364	1,364	1,310
Valley	1,028	1,113	1,113	1,085
West	843	947	947	912
Unallocated	39	9	9	19
Total	8,797	9,328	9,328	9,151

^[1] Projected using 2019-20 P2 data.

College Hold Harmless Calculation

Location	2020-21 FY20 TCR +COLA	2021-22 Min Base	2021-22 Base Funds Remaining	2021-22 EPA	2021-22 Total Allocated Base	2021-22 Supplemental	2021-22 Student Success	2021-22 Total TCR	2021-22 Hold Harmless Amount
City	75,584,843	14,182,680	19,072,023	18,371,631	51,626,334	14,513,107	6,586,734	72,726,175	2,858,668
East	147,140,761	17,164,963	38,757,751	39,591,280	95,513,994	27,776,430	13,714,759	137,005,182	10,135,579
Harbor	42,976,033	8,357,561	10,148,134	9,248,231	27,753,926	7,143,922	4,046,869	38,944,717	4,031,316
Mission	44,998,743	8,555,791	10,821,459	9,701,468	29,078,718	8,560,991	4,301,168	41,940,876	3,057,866
Pierce	90,546,249	12,842,746	21,974,408	21,548,670	56,365,824	18,050,140	10,536,879	84,952,843	5,593,406
Southwest	36,814,436	8,483,617	8,003,149	6,360,851	22,847,617	6,348,639	2,640,172	31,836,427	4,978,009
Trade-Tech	76,154,588	12,545,319	17,448,796	15,896,348	45,890,463	14,008,468	7,421,749	67,320,680	8,833,908
Valley	77,875,452	12,383,274	19,068,490	17,905,673	49,357,437	16,723,289	7,777,865	73,858,591	4,016,862
West	51,173,338	9,320,302	14,193,805	13,139,992	36,654,099	9,128,146	5,420,995	51,203,240	(29,902)
<i>adjustment</i>	(718,792)								(718,792)
Total	642,545,651	103,836,253	159,488,014	151,764,144	415,088,411	122,253,132	62,447,189	599,788,731	42,756,920

Assessment Calculation

Location	Total Allocated Base	Base %	Assessment
City	51,626,334	12.4%	21,460,870
East	95,513,994	23.0%	39,704,803
Harbor	27,753,926	6.7%	11,537,201
Mission	29,078,718	7.0%	12,087,912
Pierce	56,365,824	13.6%	23,431,058
Southwest	22,847,617	5.5%	9,497,667
Trade-Tech	45,890,463	11.1%	19,076,490
Valley	49,357,437	11.9%	20,517,698
West	36,654,099	8.8%	15,236,969
Total	415,088,411		172,550,667

Dedicated Revenue Projections/Distribution

Income Type	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ESC	Total
Sales-Other	0	0	0	0	0	0	0	0	0	0	0
Print & Copy Rev	0	0	0	0	2,000	0	0	0	0	0	2,000
Salvage Sales	0	0	2,500	0	2,000	0	0	3,500	0	0	8,000
Admin Allowance	76,510	135,910	43,538	43,907	120,554	21,923	53,021	80,066	70,571	0	646,000
Class Audit Fees	3,000	10,000	500	500	8,000	120	75	4,000	2,000	0	28,195
SEVIS Fees	10,000	15,000	1,000	1,200	8,500	2,000	1,600	1,000	1,000	0	41,300
Library Fines	2,500	0	250	0	2,000	0	0	500	0	0	5,250
Forgn St Appl Fee	500	4,500	500	200	5,000	0	0	50	0	0	10,750
Metro iPass	0	0	0	0	0	0	0	0	0	0	0
Transcripts	75,000	50,000	25,000	30,000	78,000	30,000	15,000	80,000	50,000	0	433,000
Emerg Transcr Fees	0	0	0	0	0	0	14	0	0	0	14
Facility Rental	200,000	592,993	35,000	75,500	200,000	675,370	100,000	150,000	350,000	0	2,378,863
Civic Center Rental	0	150,000	0	0	0	0	0	0	0	0	150,000
Baccalaureate fees	0	0	0	0	0	0	0	0	200,000	0	200,000
Program Development	0	0	0	0	0	0	0	1,000	0	0	1,000
Traffic Citations	15,000	20,000	0	5,500	40,000	0	0	0	0	0	80,500
Donations	0	0	0	0	0	0	0	10,000	0	0	10,000
Dup Reg Receipt	0	0	0	250	0	0	0	0	0	0	250
Dup Diploma/Certif	75	0	0	0	0	0	0	0	0	0	75
Verification Fees	100	1,250	250	500	0	0	0	0	0	0	2,100
Copy Machine	0	0	500	2,000	0	0	0	0	0	0	2,500
Returned Checks	0	0	250	200	0	0	0	0	0	0	450
Other: Income	0	0	0	73,500	0	0	0	0	0	0	73,500
Other: Local	0	20,000	0	0	0	0	0	0	0	0	20,000
Subtotal Non-Specific	382,685	999,653	109,288	233,257	466,054	729,413	169,710	330,116	673,571	0	4,093,747
Farm Sales	0	0	0	0	2,000	0	0	0	0	0	2,000
Swap Meet	0	0	400,000	0	0	0	0	0	0	0	400,000
Golf Driving Range	0	0	110,000	0	0	0	0	0	0	0	110,000
Contract Educ	75,000	0	86,800	0	0	0	29,490	20,000	0	0	211,290
Journalism	4,000	0	0	0	12,000	0	0	600	0	0	16,600
Van de Kamp	0	0	0	0	0	0	0	0	0	1,018,604	1,018,604
Subtotal Specific	79,000	0	596,800	0	14,000	0	29,490	20,600	0	1,018,604	1,758,494
Location Total	461,685	999,653	706,088	233,257	480,054	729,413	199,200	350,716	673,571	1,018,604	5,852,241

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 & Management Analysis.

Districtwide Services Appropriations

Program	C	E	H	M	P	S	T	V	W	D	Total*
A. Operating Budgets											
Academic Senate	0	0	0	0	0	0	0	0	0	939,939	939,939
Accreditation	0	0	0	0	0	0	0	0	0	12,000	12,000
Audit Expense	0	0	0	0	0	0	0	0	0	700,000	700,000
Benefits-Retiree	0	0	0	0	0	0	0	0	0	25,570,015	25,570,015
Central Financial Aid Unit (CFAU)	0	0	0	0	0	0	0	0	0	1,536,483	1,536,483
Dolores Huerta Center	0	0	0	0	0	0	0	0	0	359,595	359,595
DW Mandatory Memberships	0	0	0	0	0	0	0	0	0	583,124	583,124
DW Marketing (Public Relations)	0	0	0	0	0	0	0	0	0	1,076,000	1,076,000
Employee Assistance Program	0	0	0	0	0	0	0	0	0	200,000	200,000
Environmental Health and Safety	0	0	0	0	0	0	0	0	0	667,000	667,000
Framework for Racial Equity & Social Justice	0	0	0	0	0	0	0	0	0	800,000	800,000
Gold Creek**	0	0	0	0	0	0	0	162,172	0	0	162,172
HR-Training & Development	0	0	0	0	0	0	0	0	0	300,000	300,000
Metro Records**	0	0	0	98,105	0	0	0	0	0	0	98,105
Special Projects	0	0	0	0	0	0	0	0	0	595,000	595,000
Total Operating Budgets											33,599,433
B. Operating Budget w/ Variable Expenses											
Collective Bargaining	0	0	0	0	0	0	0	0	0	1,156,000	1,156,000
Legal Expense	0	0	0	0	0	0	0	0	0	3,330,000	3,330,000
Liability Insurance	0	0	0	0	0	0	0	0	0	7,032,007	7,032,007
Reserve for Insur/Legal/WC	0	0	0	0	0	0	0	0	0	2,812,080	2,812,080
Staff Training-Legal	0	0	0	0	0	0	0	0	0	165,000	165,000
Worker's Compensation	0	0	0	0	0	0	0	0	0	5,056,164	5,056,164
Total Op Budgets w/ Variable Expenses											19,551,251
C. Other Districtwide Accounts											
AB705	0	0	0	0	0	0	0	0	0	1,650,000	1,650,000
Board Election Expense	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
District/Campus Safety	0	0	0	0	0	0	0	0	0	21,412,884	21,412,884
Districtwide Benefits	0	0	0	0	0	0	0	0	0	70,000	70,000
Emergency Preparedness	0	0	0	0	0	0	0	0	0	80,000	80,000
GASB 45	0	0	0	0	0	0	0	0	0	60,100	60,100
Health Benefits	0	0	0	0	0	0	0	0	0	475,000	475,000
LA College Promise	0	0	0	0	0	0	0	0	0	50,000	50,000
Project Match	0	0	0	0	0	0	0	0	0	117,000	117,000
Public Policy	0	0	0	0	0	0	0	0	0	610,700	610,700
Special Projects	0	0	0	0	0	0	0	0	0	595,000	595,000
Staff Development	0	0	0	0	0	0	0	0	0	30,000	30,000
Tuition Reimbursement	0	0	0	0	0	0	0	0	0	483,000	483,000
Vacation Balance	0	0	0	0	0	0	0	0	0	900,000	900,000
Wellness Program	0	0	0	0	0	0	0	0	0	153,000	153,000
Unallocated	0	0	0	0	0	0	0	0	0	0	0
Total Other Districtwide Accounts											29,091,684
D. Districtwide Information Technology											
IT- Academic & Student Applications	0	0	0	0	0	0	0	0	0	3,331,489	3,331,489
IT- College Technology Services	0	0	0	0	0	0	0	0	0	14,311,840	14,311,840
IT- Cyber Security	0	0	0	0	0	0	0	0	0	250,000	250,000
IT- ERP/SAP	0	0	0	0	0	0	0	0	0	1,765,162	1,765,162
IT- Information Security	0	0	0	0	0	0	0	0	0	360,000	360,000
IT- Network	0	0	0	0	0	0	0	0	0	327,000	327,000
IT-Service Center	0	0	0	0	0	0	0	0	0	848,960	848,960
IT-Software Systems	0	0	0	0	0	0	0	0	0	1,345,000	1,345,000
IT-Student Systems & Web Services	0	0	0	0	0	0	0	0	0	2,309,600	2,309,600
Total Op Budgets w/ Variable Expenses											24,849,051
Total Districtwide Services	0	0	0	98,105	0	0	0	162,172	0	106,831,142	107,091,419

*Does not include open orders or carryover balances.

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

Other Designated

Program	C	E	H	M	P	S	T	V	W	ESC	DW	Total
AB705	0	0	0	0	0	0	0	0	0	0	0	0
African American Outreach	0	0	0	0	0	0	0	0	0	0	667	667
Campus Safety Blue Ribbon	0	0	0	0	0	0	0	0	0	0	1,769,850	1,769,850
Chancellor's Innovation Fund	0	0	0	0	0	0	0	0	0	0	0	0
COVID-19	0	0	0	0	0	0	0	0	0	0	0	0
DAS Sustainability	0	0	0	0	0	0	0	0	0	0	8,342	8,342
Dean's Academy	0	0	0	0	0	0	0	0	0	0	45,190	45,190
President's Academy	0	0	0	0	0	0	0	0	0	0	22,757	22,757
SMC-Public Relations/Marketing	0	0	0	0	0	0	0	0	0	0	0	0
State Mandate Revenue	0	0	0	0	0	0	0	0	0	0	452,961	452,961
Total Other Districtwide	0	2,299,767	2,299,767									