

Final Budget

2023-2024

Office of the Chancellor
September 2023



Los Angeles Community College District

Los Angeles Community College District

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**Interim*

Prepared by Office of Budget and Management Analysis



Office of the Chancellor

September 13, 2023

City

The Honorable Members of the Board of Trustees
Los Angeles Community College District

East

Harbor

Mission

Pierce

Southwest

Trade-Tech

Valley

West

In accordance with Section 58305(c) of Title 5, California Code of Regulations, presented herein is the District's 2023-2024 Final Budget for your consideration and approval.

On July 10, 2023, Governor Gavin Newsom signed the 2023 Budget Act, totaling \$310.8 billion. The Budget Act, plus associated trailer bills, provides additional resources of roughly \$308.6 million to the California Community Colleges' apportionments and categorical programs.

The enacted 2023-2024 Budget Act is reflective of the state's projected budget deficit of \$31.5 billion, as State revenue projections face increased uncertainty due to the extension of the tax filing deadline to October and the increasing interest rate environment. As such, language has been included in the Budget Act that allows the Governor to delay one-time spending commitments in the event of further revenue declines.

The 2023-2024 Budget Act reflects stable total funding for the California Community Colleges, and includes \$678 million for a Cost of Living Allowance (COLA) of 8.22 percent for the SCFF, \$97.4 million for COLA of 8.22% for certain categorical programs, \$14 million in one-time funding for Workforce Training Grants, \$4.2 million for Equal Opportunity Programs, all offset by a \$490 million net decrease to prior year deferred maintenance funding, as well as a \$5.4 million net prior year decrease in retention and enrollment funding. Of particular note for LACCD is the inclusion of \$2.5 million in funding for the ELAC Entrepreneurship and Innovation Center and one-time funding of \$10 million per year, for three years, for the LGBTQ+ Pilot Program, both results of strong and effective LACCD advocacy efforts.

The enacted budget reaffirms the extension of the hold harmless provision in a modified form. The District's 2024-25 funding will represent its new "floor," below which state apportionment cannot drop. Starting in 2025-26, LACCD will be funded at the SCFF generated amount that year or our "floor" (2024-25 funding amount), whichever is higher.

The District's 2023-2024 Final Budget is based on the Student-Centered Funding Formula calculated revenue guarantee of \$741.9 million, plus COLA of 8.22 percent. In 2022-2023, the Board of Trustees approved an update to the District Allocation Model that better aligns with our equity minded approach. The allocation generated by this updated model was used to develop this year's Final Budget.

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The development of the District’s 2023-2024 Final Budget has been an evolving process beginning with Governor Gavin Newsom’s proposed State Budget in January 2023 and the State Budget Development process through June 2023. The Final Budget also includes information submitted by each of the Colleges and the Educational Services Center. Each college, through its local participatory governance process, sets its own local budget priorities to meet its institutional goals and objectives, and is responsible for balancing its annual budget 2023 and the State Budget Development process through June 2023. The Final Budget also includes information submitted by each of the Colleges and the Educational Services Center. Each College, through its local 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 2023-2024 Final Budget of \$10.4 billion for all funds reflects the following major budget areas:

- Building Fund (Prop. A, AA, J and Measure CC) \$ 8.5 billion
- Unrestricted General Fund \$ 1.1 billion
- Student Financial Aid Fund \$ 260.1 million
- Restricted General Fund (categorical and specially funded) \$ 434.2 million
- Special Reserve Fund (State Funded Capital Outlay Projects) \$ 152.4 million
- Bookstore Fund \$ 30.0 million
- Debt Services Fund \$ 7.6 million
- Child Development Centers Fund \$ 14.0 million
- Cafeteria Fund \$ 4.9 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 2023-2024, the District’s financial outlook remains stable under the current, state-adopted Student-Centered Funding Formula (SCFF), thanks to the current hold harmless provision. The District remains focused on increasing enrollments, retention and graduation of students, providing accessible, affordable higher education through our colleges, and maximizing the three funding streams of the SCFF that includes college access, equity and student success. In the long term, it is imperative for the District to increase enrollments, bolster access and equity, retain and graduate more students through improved course completions and the number of degrees and certificates granted, as well as generating more transfer students and achieving other progression and momentum points tied 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 2023-2024 Final Budget with reference to a more detailed discussion in the body of the report.

- The 2023-2024 Final Budget for all funds is \$10.4 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.
- The 2023-2024 General Fund, consisting of restricted and unrestricted programs, is \$1.5 billion and represents 14.4% of the total budget.
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$1.1 billion and represents 10.2% of the Final Budget.
- The 2023-2024 Education Protection Act (EPA) is \$49.4 million and is included in the Unrestricted General Fund Revenue (summary; 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.
- The Beginning Balance of \$187.0 million is \$4.2 million greater than the 2022-2023 Beginning Balance.
- State General Revenue is projected to increase from 2022-2023. The State Revenue includes the Education Protection (EPA) fund of \$49.4 million.
- 2023-2024 Unrestricted General Fund appropriations of \$1.066 billion are \$103.3 million greater than the 2022-2023 Final Budget. Appropriations for the nine colleges are \$691.2 million, which is \$31.0 million greater than 2022-2023 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service.

Overview

Overview

The Final Budget for fiscal year 2023-2024, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 7, 2023, to reflect the State's budget, the District's 2022-2023 ending balances, and revised revenue projections generated by the colleges. The significant changes from Tentative Budget are due to 2022-2023 balances and open orders, and other allocation adjustments.

The Final Budget totals \$10.4 billion for the General Fund and other funds. The budget includes \$8.5 billion of Proposition A, AA, and Measure J, CC and LA 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 calculated revenue guarantee of \$741.9 million state general revenues plus COLA of \$61.0 million, which includes \$49.4 million for the Educational Protection Fund (Proposition 30/55).

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

Chart 1: Summary of All Funds (In Millions)

| Funds & Appropriations | 2021-22 Actual | 2022-23 Final Budget | 2022-23 Actual | 2023-24 Tentative Budget | 2023-24 Final Budget | 2022-23 Final Bud Difference | 2022-23 Final Bud Difference | 2022-23 Actual Difference | 2022-23 Actual Difference | 2023-24 Tent Bud Difference | 2023-24 Tent Bud Difference |
|-----------------------------------|---------------------------|-------------------------------------|---------------------------|---|-------------------------------------|---|---|--|--|--|--|
| General Fund | | | | | | | | | | | |
| Unrestricted total | 720.90 | 962.69 | 828.60 | 1,010.75 | 1,065.99 | 103.30 | 10.7% | 237.39 | 28.6% | 55.24 | 5.5% |
| Less Intrafund w/in unres | 5.76 | 0.00 | 5.06 | 0.00 | 0.00 | 0.00 | 0.0% | -5.06 | -100.0% | 0.00 | 0.0% |
| Unrestricted net | 715.14 | 962.69 | 823.54 | 1,010.75 | 1,065.99 | 103.30 | 10.7% | 242.46 | 29.4% | 55.24 | 5.5% |
| Restricted | 280.19 | 328.83 | 257.41 | 112.89 | 434.80 | 105.97 | 32.2% | 177.39 | 68.9% | 321.91 | 285.2% |
| Less other Intrafund | 5.57 | 1.31 | 3.57 | 0.62 | 0.62 | -0.69 | -52.6% | -2.95 | -82.6% | 0.00 | 0.0% |
| Total General Fund | 989.75 | 1,290.21 | 1,077.38 | 1,123.02 | 1,500.17 | 209.97 | 16.3% | 422.79 | 39.2% | 377.15 | 33.6% |
| Bookstore Fund | 15.06 | 28.13 | 17.36 | 18.84 | 29.97 | 1.84 | 6.5% | 12.61 | 72.6% | 11.13 | 59.1% |
| Cafeteria Fund | 0.83 | 4.05 | 1.30 | 1.65 | 4.85 | 0.80 | 19.7% | 3.55 | 273.4% | 3.20 | 194.0% |
| Child Development Fund | 12.62 | 11.48 | 14.92 | 2.13 | 14.01 | 2.54 | 22.1% | -0.91 | -6.1% | 11.88 | 557.1% |
| Special Reserve Fund | 16.83 | 102.06 | 10.31 | 119.01 | 152.38 | 50.32 | 49.3% | 142.07 | 1377.8% | 33.37 | 28.0% |
| Building Fund | 218.70 | 3,429.60 | 274.02 | 8,511.50 | 8,473.68 | 5,044.08 | 147.1% | 8,199.66 | 2992.3% | -37.82 | -0.4% |
| Financial Aid Fund | 264.35 | 351.84 | 229.59 | 235.18 | 260.05 | -91.78 | -26.1% | 30.47 | 13.3% | 24.88 | 10.6% |
| Debt Service Fund | 7.08 | 7.08 | 7.10 | 6.92 | 7.59 | 0.51 | 7.2% | 0.49 | 6.9% | 0.67 | 9.6% |
| Total Appropriations | 1,525.22 | 5,224.45 | 1,631.98 | 10,018.25 | 10,442.72 | 5,218.27 | 99.9% | 8,810.73 | 539.9% | 424.47 | 4.2% |
| Less Interfund transfers | 26.44 | 25.10 | 25.96 | 8.35 | 26.60 | 1.50 | 6.0% | 0.64 | 2.4% | 18.24 | 218.4% |
| Total Available | 1,498.78 | 5,199.35 | 1,606.02 | 10,009.90 | 10,416.12 | 5,216.77 | 100.3% | 8,810.10 | 548.6% | 406.22 | 4.1% |

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

General Fund

The General Fund, which supports the basic operations of the District, totals \$1.5 billion and represents 14.4% 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 \$1.1 billion or 10.2% 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 10, 2023, the Governor signed the \$310.8 billion 2023-2024 State Budget Act plus additional trailer bills that impact the California Community Colleges. The 2023-2024 State Budget includes a total investment in Proposition 98 of \$108.3 million. The 2023-24 budget provides total additional resources of roughly \$308.6 million to California Community Colleges apportionments and categorical programs.

Highlights of the 2023-2024 State Budget include:

1. COLA – 8.22% or \$678.0 million
2. \$97.4 million in COLA and adjustments for certain categorical programs
3. \$50 million in one-time funding to support retention and enrollment strategies, while reducing prior year funding by \$55.4 million
4. \$14 million in one-time funding for Workforce Training Grants
5. \$10.0 million in one-time funding for LGBTQ+ Pilot Program
6. \$4.2 million in one-time funding for Equal Employment Opportunity Programs
7. \$2.5 million in one-time funding for the ELAC Entrepreneurship and Innovation Center

Funding for existing state-funded categorical programs is currently at 80% to 95% of 2022-2023 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 2023-2024 budget development began early in November 2022 after the Board adopted the 2023-2024 Budget Development Calendar in October 2022. In December 2022, colleges and other operating locations provided their initially-projected dedicated revenue and centralized accounts budgets. In February 2023, after the Governor's proposed State budget was released on January 10, 2023, preliminary allocations were provided to all operating locations to begin working with their constituencies in developing their 2023-2024 Budget Operation Plans.

Year-end open order balances were added to the college budgets. As of September 5, 2023, the Final Budget was made available for public viewing. The 2023-2024 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 \$802.8 million, which includes \$49.4 million for the Education Protection Act fund (Proposition 30/55) and \$61.0 million in COLA.
2. Apprenticeship income is projected at \$33,455.
3. Non-resident tuition is projected at \$8.3 million based on the rate of \$342 per unit.
4. Part-time faculty compensation is projected at \$2.3 million.
5. Lottery revenues are projected at \$17.9 million (\$177/FTES) based on 2023-2024 lottery revenue and enrollment projections
6. On-Going State Mandate Block Grant is projected at \$3.5 million.
7. Dedicated Revenue projections, submitted by colleges, are at \$8.2 million.
8. "Other State" income is projected at \$8.5 million.
9. Full Time Faculty Hire Revenue is projected at \$13.4 million.
10. Interest and "Other Local" are projected at \$14.0 million. These sources of income include interest earned on cash balances and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
11. 2022-2023 ending balance of \$187.0 million includes open orders of \$23.0 million, which are allocated to colleges and district-wide accounts (**Chart #3**).

The District ended the 2022-2023 year with an unrestricted ending balance of \$187.0 million, including funded open orders, which is \$4.2 million more than the 2021-2022 year (\$182.9 million).

Chart 2: Projected Source of Funds - Unrestricted General Fund

| State General Revenues | Amount |
|--|----------------------|
| Base | 692,440,065 |
| COLA (Est. @ 8.22%) | 60,980,794 |
| Growth (Est. @ 0.00%) | 0 |
| Education Protection Act (EPA) | 49,418,747 |
| Total State Apportionment | 802,839,606 |
| Total General Revenues | 802,839,606 |
| Part-Time Faculty Compensation | 2,305,482 |
| Lottery | 17,892,200 |
| Non-Resident Tuition | 8,279,000 |
| Apprenticeship | 33,455 |
| On-Going State Mandate Block Grant | 3,494,286 |
| Full Time Faculty Hiring | 13,368,234 |
| Other State | 8,523,260 |
| Interest | 5,000,000 |
| Other Local | 9,000,000 |
| Dedicated Revenue | 8,210,934 |
| Incoming Transfer | 0 |
| Less Intrafund within unrestricted | 0 |
| Total Unrestricted General Fund Income | 878,946,457 |
| Open Orders | 22,994,629 |
| Contingency Reserve | 30,763,126 |
| General Reserve | 57,131,520 |
| Other Fund Balance | 76,157,677 |
| Total Funds Available for Appropriation | 1,065,993,409 |

Chart 3: 2022-23 Open Orders and Ending Balances – Unrestricted General Fund

Chart #3 summarizes the disposition of the 2022-2023 unrestricted carryover balances.

| | |
|--------------------------------------|-----------------------|
| Funded Open Orders | \$ 22,994,629 |
| <u>Balance Excluding Open Orders</u> | <u>\$ 164,052,323</u> |
| Total Fund Balance | \$ 187,046,952 |

| Colleges & Obligations | 2022-23 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 | 1,112,876 | 1 | 0 | 420,396 | 692,481 | 0 |
| East | 11,273,745 | 0 | 0 | 1,762,037 | 9,511,708 | 0 |
| Harbor | 2,093,073 | 2 | 0 | 292,992 | 1,800,083 | 0 |
| Mission | 758,725 | 0 | 0 | 184,025 | 574,700 | 0 |
| Pierce | 5,098,019 | 0 | 0 | 636,300 | 4,461,719 | 0 |
| Southwest | 4,552,215 | 0 | 0 | 364,030 | 4,188,185 | 0 |
| Trade-Tech | 15,786,535 | 2 | 0 | 3,541,654 | 12,244,883 | 0 |
| Valley | 6,752,661 | 1 | 0 | 412,584 | 6,340,078 | 0 |
| West | 1,861,240 | 1 | 0 | 385,356 | 1,475,885 | 0 |
| College Total | 49,289,089 | 7 | 0 | 7,999,374 | 41,289,722 | 0 |
| Obligations | | | | | | |
| College Positive Balances | | | | 7,999,374 | 41,289,722 | |
| District Office and IT balance | | | | 1,407,299 | 1,204,065 | |
| Van de Kamp Innovation Center | | | | 68,831 | 2,307,742 | |
| Districtwide | | | | 13,490,263 | 4,836,257 | |
| Other Districtwide | | | | 28,862 | 24,260,806 | |
| Contingency Reserve | | | | | 27,293,160 | |
| General Reserve | | | | | 50,687,298 | |
| STRS/PERS Designated Reserves | | | | | 3,830,001 | |
| Restricted Program Deficits | | | | | (0) | |
| Subtotal | | | | | 155,709,050 | |
| Remaining Undistributed Balance to Fund Reserves | | | | | 8,343,273 | |
| Total | | | | 22,994,629 | 164,052,323 | |

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**, 2023-2024 Final Budget - Unrestricted General Fund, provides the total 2023-2024 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 \$691.2 million, an increase of \$31.0 million from the prior year.
2. The Educational Services Center budget is funded at \$38.8 million and Information Technology is funded at \$21.5 million.
3. Total of Districtwide Accounts is \$150.0 million, and includes funded open orders and carried forward balances. Major Districtwide accounts include:
 - \$ 41.8 million for Districtwide Information Technology
 - \$ 30.7 million for Retiree Benefits
 - \$ 28.6 million for District Safety/Sheriff
 - \$ 11.5 million for Liability Insurance
 - \$ 5.1 million for Legal Expense
 - \$ 5.0 million for Workers' Compensation
 - \$ 4.5 million for Board Election
 - \$ 3.0 million for Insurance/Legal/Workers' Compensation Reserve
 - \$ 2.2 million for Districtwide Marketing
 - \$ 2.0 million for Central Financial Aid Unit
4. General Reserve is funded at \$57.1 million. It represents 6.5% of the Unrestricted General Fund revenue budget.
5. Contingency Reserve is funded at \$30.8 million. It represents 3.5% of the Unrestricted General Fund revenue budget.

Chart 4: 2023-2024 Final Budget – Unrestricted General Fund

| Colleges & Obligations | 2022-2023 Adopted Final budget | 2023-2024 Tentative Budget | 2023-2024 Final Budget |
|-----------------------------------|---|---|---------------------------------------|
| City | 70,203,973 | 73,839,649 | 76,844,245 |
| East | 149,292,287 | 143,290,001 | 157,801,428 |
| Harbor | 44,064,194 | 42,073,067 | 44,572,252 |
| Mission | 44,397,599 | 43,352,910 | 45,273,240 |
| Pierce | 95,708,304 | 89,825,305 | 97,325,219 |
| Southwest | 36,344,088 | 35,189,382 | 39,660,069 |
| Trade-Tech | 88,651,562 | 75,405,269 | 91,966,093 |
| Valley | 83,263,406 | 74,705,578 | 83,803,911 |
| West | 48,325,433 | 51,065,017 | 53,956,380 |
| College Total | 660,250,846 | 628,746,178 | 691,202,837 |
| Educational Services Center | 36,924,779 | 37,507,507 | 38,793,579 |
| Information Technology | 19,699,419 | 20,026,967 | 21,497,982 |
| Districtwide | 138,745,488 | 131,372,551 | 149,959,037 |
| Contingency Reserve | 27,293,160 | 29,505,463 | 30,763,126 |
| General Reserve | 50,687,298 | 54,795,859 | 57,131,520 |
| STRS/PERS Reserve | 3,830,001 | 0 | 0 |
| Other Districtwide | 1,947,141 | 0 | 1,841,622 |
| Van de Kamp Innovation | 2,943,314 | 1,236,396 | 3,612,969 |
| Supplemental Retirement (SRP) | 4,772,488 | 4,772,489 | 4,700,045 |
| Funds for Deferred Maintenance | 15,596,092 | 16,860,264 | 17,578,929 |
| Part Time Faculty Health Benefits | 0 | 0 | 2,170,443 |
| Emergency Conditions Revenue | 0 | 0 | 46,741,320 |
| Undistributed Balance | 5 | 85,927,869 | 0 |
| Total | 962,690,031 | 1,010,751,543 | 1,065,993,409 |

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 \$49.4 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 | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|--------|-------------------------|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 100000 | Certificated Salaries | 168,364,497 | 85.0% | 29,068,107 | 58.8% | 29,068,107 | 58.8% |
| 200000 | Classified, Regular | 560,494 | 0.3% | 0 | 0.0% | 0 | 0.0% |
| 300000 | Employee Benefits | 29,151,878 | 14.7% | 20,350,640 | 41.2% | 20,350,640 | 41.2% |
| 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% | 0 | 0.0% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total EPA Fund | 198,076,869 | 100.0% | 49,418,747 | 100.0% | 49,418,747 | 100.0% |

Restricted General Fund

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2023-2024 fiscal year is \$434.2 million or 4.2% 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 2023-2024 Final Budget.

Other Funds

A discussion of income and appropriations of the other funds may be found in the latter section of this document titled “Other Funds”.

Chart 6: Restricted General Fund (In Millions)

| Program | 2021-22 Actual | 2022-23 Final Budget | 2022-23 Actual | 2023-24 Tentative Budget | 2023-24 Final Budget | 2022-23 Final Bud Difference | 2022-23 Final Bud Difference | 2022-23 Actual Difference | 2022-23 Actual Difference | 2023-24 Tent Bud Difference | 2023-24 Final Bud Difference |
|---|----------------|----------------------|----------------|--------------------------|----------------------|------------------------------|------------------------------|---------------------------|---------------------------|-----------------------------|------------------------------|
| | | | | | | \$ | % | \$ | % | \$ | % |
| CA Adult Education Program (CAEP) | 7.399 | 13.035 | 8.956 | 8.745 | 14.527 | 1.492 | 11.4 | 5.571 | 62.2 | 5.782 | 66.1 |
| CA College Promise | 3.780 | 1.801 | 4.915 | 0.000 | 1.751 | (0.050) | (2.8) | (3.165) | (64.4) | 1.751 | >100.0 |
| CalWORKs (Child Care/non-Child Care) / TANF | 5.909 | 11.855 | 6.853 | 6.855 | 12.238 | 0.383 | 3.2 | 5.384 | 78.6 | 5.383 | 78.5 |
| Community Services | 0.894 | 8.129 | 1.304 | 2.251 | 8.257 | 0.128 | 1.6 | 6.952 | >100.0 | 6.006 | >100.0 |
| Cooperative Agencies Resources for Education (CARE) | 0.771 | 1.068 | 0.968 | 0.916 | 1.289 | 0.221 | 20.7 | 0.321 | 33.2 | 0.373 | 40.7 |
| Disabled Students Programs & Services (DSPS) | 7.480 | 8.853 | 10.075 | 8.809 | 11.117 | 2.264 | 25.6 | 1.043 | 10.3 | 2.308 | 26.2 |
| Dream Resource Liaison Support | 0.276 | 1.165 | 0.625 | 0.000 | 0.540 | (0.625) | (53.7) | (0.086) | (13.7) | 0.540 | >100.0 |
| Equal Employment Opportunity | 0.009 | 0.184 | 0.009 | 0.000 | 0.314 | 0.129 | 70.3 | 0.304 | >100.0 | 0.314 | >100.0 |
| Extended Opportunities Programs and Services (EOPS) | 8.446 | 7.337 | 9.173 | 7.395 | 9.541 | 2.205 | 30.1 | 0.368 | 4.0 | 2.146 | 29.0 |
| Federal Perkins IV (CTE) | 4.509 | 4.388 | 5.226 | 0.000 | 4.526 | 0.138 | 3.1 | (0.701) | (13.4) | 4.526 | >100.0 |
| Federal Work Study | 1.414 | 2.958 | 2.114 | 3.170 | 3.157 | 0.198 | 6.7 | 1.043 | 49.4 | (0.013) | (0.4) |
| Financial Aid Technology | 0.484 | 0.440 | 0.380 | 0.000 | 0.060 | (0.380) | (86.3) | (0.319) | (84.1) | 0.060 | >100.0 |
| Foster and Kinship Care Education | 1.076 | 1.051 | 1.114 | 1.009 | 1.009 | (0.041) | (3.9) | (0.104) | (9.4) | 0.000 | 0.0 |
| Framework for Racial Equity and Social Justice | 0.516 | 1.880 | 1.537 | 0.000 | 0.376 | (1.504) | (80.0) | (1.161) | (75.5) | 0.376 | >100.0 |
| Health Services | 2.389 | 8.870 | 2.803 | 4.030 | 8.215 | (0.656) | (7.4) | 5.412 | >100.0 | 4.184 | >100.0 |
| HEERF I | 0.939 | 0.187 | 0.225 | 0.000 | 0.000 | (0.187) | (100.0) | (0.225) | (100.0) | 0.000 | 0.0 |
| HEERF II | 29.189 | 13.001 | 13.115 | 0.000 | 0.000 | (13.001) | (100.0) | (13.115) | (100.0) | 0.000 | 0.0 |
| HEERF III | 69.915 | 23.996 | 20.252 | 0.000 | 0.000 | (23.996) | (100.0) | (20.252) | (100.0) | 0.000 | 0.0 |
| HEERF MSI Supplement | 5.644 | 11.554 | 11.472 | 0.000 | 0.082 | (11.472) | (99.3) | (11.391) | (99.3) | 0.082 | >100.0 |
| HEERF SAHIE | 0.000 | 0.917 | 0.917 | 0.000 | 0.000 | (0.917) | (100.0) | (0.917) | (100.0) | 0.000 | 0.0 |
| Higher Ed Emergency MSI | 0.103 | 0.075 | 0.072 | 0.000 | 0.000 | (0.075) | (100.0) | (0.072) | (100.0) | 0.000 | 0.0 |
| Lottery - Prop 20 | 7.263 | 8.924 | 6.664 | 5.406 | 18.188 | 9.264 | >100.0 | 11.524 | >100.0 | 12.782 | >100.0 |
| NextUp | 1.772 | 2.035 | 2.346 | 1.476 | 2.298 | 0.263 | 12.9 | (0.048) | (2.1) | 0.823 | 55.7 |
| One-Time Block Grants | 2.349 | 16.199 | 8.282 | 0.000 | 27.463 | 11.264 | 69.5 | 19.181 | >100.0 | 27.463 | >100.0 |
| Parking | (0.933) | 6.914 | (0.116) | 0.962 | 7.068 | 0.154 | 2.2 | 7.183 | <100.0 | 6.106 | >100.0 |
| Staff/Faculty Development | 0.000 | 0.347 | 0.024 | 0.000 | 0.323 | (0.024) | (6.8) | 0.300 | >100.0 | 0.323 | >100.0 |
| Strong Workforce | 13.863 | 28.359 | 13.120 | 10.937 | 27.280 | (1.079) | (3.8) | 14.159 | >100.0 | 16.343 | >100.0 |
| Student Equity and Achievement (SEA) | 42.699 | 59.895 | 45.561 | 45.629 | 66.728 | 6.833 | 11.4 | 21.167 | 46.5 | 21.099 | 46.2 |
| Student Financial Aid Administration | 4.492 | 4.038 | 5.386 | 4.586 | 5.223 | 1.185 | 29.4 | (0.163) | (3.0) | 0.637 | 13.9 |
| Student Retention and Enrollment | 3.992 | 5.329 | 11.129 | 0.000 | 6.341 | 1.012 | 19.0 | (4.788) | (43.0) | 6.341 | >100.0 |
| Unrestricted Indirects | 0.000 | 1.912 | (9.440) | 0.000 | 11.352 | 9.440 | >100.0 | 20.793 | <100.0 | 11.352 | >100.0 |
| Veterans Resource Center | 0.520 | 0.979 | 0.984 | 0.000 | 0.580 | (0.399) | (40.8) | (0.404) | (41.0) | 0.580 | >100.0 |
| Other Specially Funded Programs | 53.026 | 71.157 | 71.368 | 0.714 | 184.962 | 113.805 | >100.0 | 113.594 | >100.0 | 184.248 | >100.0 |
| Total Available | 280.186 | 328.831 | 257.412 | 112.890 | 434.803 | 105.972 | 32.2 | 177.390 | 68.9 | 321.913 | 285.2 |

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. 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 2022-2023 budget. FKCE is budgeted at 93% of the 2022-2023 budget. Cooperative Agencies Resources for Education (CARE) and NextUp are budgeted at 90% and 70% of the 2022-2023 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 2022-2023 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 | 2021-22 Year End Actual | 2022-23 Year End Actual | 2023-24 Total Budget | 2023-24 Unrestricted Gen Fund | 2023-24 Restricted Gen Fund | 2023-24 Total Gen Fund | 2023-24 Bookstore | 2023-24 Cafeteria | 2023-24 Child Dev | 2023-24 Special Reserve | 2023-24 Building Fund* | 2023-24 Financial Aid | 2023-24 Debt Services |
|--|-------------------------------|-------------------------------|----------------------------|-------------------------------------|-----------------------------------|------------------------------|----------------------|----------------------|----------------------|-------------------------------|------------------------------|-----------------------------|-----------------------------|
| Federal | 359,997,925 | 247,709,207 | 198,922,626 | | 29,850,974 | 29,850,974 | 0 | 0 | 833,230 | 0 | 0 | 168,238,422 | 0 |
| State | 651,272,830 | 750,294,168 | 993,636,813 | 555,498,734 | 326,316,062 | 881,814,796 | 0 | 0 | 8,888,403 | 12,517,064 | 0 | 90,416,550 | 0 |
| Local tax | 248,329,453 | 276,695,640 | 272,769,790 | 272,769,790 | | 272,769,790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local other | 95,082,822 | 742,575,021 | 103,755,512 | 50,677,934 | 25,056,298 | 75,734,232 | 18,777,194 | 1,403,673 | 105,619 | 1,446,958 | 4,887,836 | 1,400,000 | 0 |
| Interfund Transfers | 26,444,953 | 25,963,704 | 26,598,898 | | | 0 | 452,972 | 247,315 | 730,923 | 17,578,929 | 0 | 0 | 7,588,759 |
| Intrafund Transfers | 11,333,520 | 8,633,184 | 622,477 | | 622,477 | 622,477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income | 1,392,461,503 | 2,051,870,923 | 1,596,306,116 | 878,946,458 | 381,845,811 | 1,260,792,269 | 19,230,166 | 1,650,988 | 10,558,175 | 31,542,951 | 4,887,836 | 260,054,972 | 7,588,759 |
| Beginning Balance | 3,929,151,555 | 3,742,146,432 | 3,608,283,646 | 164,052,323 | 45,983,904 | 210,036,227 | 11,173,061 | 3,203,181 | 3,346,420 | 208,324,111 | 3,168,792,930 | 3,407,716 | 0 |
| Adj to Beg Balance | 8,040,307 | (598,706,159) | 5,299,999,999 | (1) | 0 | (1) | 0 | 0 | 0 | 0 | 5,300,000,000 | 0 | 0 |
| Reserve/Open Orders | 32,789,293 | 83,665,670 | 30,078,612 | 22,994,629 | 6,974,333 | 29,968,962 | 0 | 0 | 109,650 | 0 | 0 | 0 | 0 |
| Total Revenue | 5,362,442,659 | 5,278,976,866 | 10,534,668,373 | 1,065,993,409 | 434,804,048 | 1,500,797,457 | 30,403,227 | 4,854,169 | 14,014,245 | 239,867,062 | 8,473,680,766 | 263,462,688 | 7,588,759 |
| Less YE Open Orders | 83,665,670 | 30,078,612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Ending Balance | 3,742,222,166 | 3,608,283,755 | 91,329,593 | 0 | 1,199 | 1,199 | 432,611 | 0 | 0 | 87,488,067 | 0 | 3,407,716 | 0 |
| Less Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjusted Revenue | 1,536,554,823 | 1,640,614,500 | 10,443,338,780 | 1,065,993,409 | 434,802,849 | 1,500,796,258 | 29,970,616 | 4,854,169 | 14,014,245 | 152,378,995 | 8,473,680,766 | 260,054,972 | 7,588,759 |
| Less Intrafund within Unr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjusted Revenue | 1,536,554,823 | 1,640,614,500 | 10,443,338,780 | 1,065,993,409 | 434,802,849 | 1,500,796,258 | 29,970,616 | 4,854,169 | 14,014,245 | 152,378,995 | 8,473,680,766 | 260,054,972 | 7,588,759 |
| Less Intrafund Unr/Res | 11,333,520 | 8,633,184 | 622,477 | 0 | 622,477 | 622,477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Interfund Transfers | 26,444,953 | 25,963,704 | 26,598,898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Available for Appropriation | 1,498,776,350 | 1,606,017,612 | 10,416,117,405 | 1,065,993,409 | 434,180,372 | 1,500,173,781 | 29,970,616 | 4,854,169 | 14,014,245 | 152,378,995 | 8,473,680,766 | 260,054,972 | 7,588,759 |

*Beginning Balance includes authorized, but not yet issued bonds Measure J, CC and LA (\$175,000,000 for Measure J, \$2,550,000,000 for Measure CC, and \$5,300,000,000 for Measure LA).

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

| Appropriations | 2021-22 Year End Actual | 2022-23 Year End Actual | 2023-24 Total Budget | 2023-24 Unrestricted Gen Fund | 2023-24 Restricted Gen Fund | 2023-24 Total Gen Fund | 2023-24 Bookstore | 2023-24 Cafeteria | 2023-24 Child Dev | 2023-24 Special Reserve | 2023-24 Building Fund | 2023-24 Financial Aid | 2023-24 Debt Services |
|--------------------------------|--|--|-------------------------------------|--|--|---------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Certificated Salaries | 363,813,712 | 390,093,237 | 427,364,466 | 362,128,519 | 62,424,052 | 424,552,571 | 0 | 5,000 | 2,806,895 | 0 | 0 | 0 | 0 |
| Non-certificated Salaries | 183,194,239 | 201,673,771 | 218,972,436 | 155,113,699 | 58,354,607 | 213,468,306 | 4,217,378 | 310,883 | 975,869 | 0 | 0 | 0 | 0 |
| Employee Benefits | 238,673,329 | 265,343,633 | 242,328,323 | 198,087,706 | 33,466,597 | 231,554,303 | 2,077,865 | 48,681 | 1,058,715 | 0 | 0 | 0 | 7,588,759 |
| Books & Supplies | 32,039,740 | 31,101,803 | 45,057,914 | 6,922,868 | 25,632,280 | 32,555,148 | 10,931,228 | 855,974 | 708,262 | 7,302 | 0 | 0 | 0 |
| Other Expenses | 196,122,084 | 209,480,837 | 6,968,440,703 | 202,570,444 | 96,897,689 | 299,468,133 | 813,482 | 212,418 | 120,787 | 128,454,926 | 6,539,370,957 | 0 | 0 |
| Capital Outlay | 206,280,762 | 256,510,041 | 1,967,635,957 | 7,875,027 | 24,658,775 | 32,533,802 | 287,704 | 59,605 | 163,747 | 3,656,290 | 1,930,934,809 | 0 | 0 |
| Interfund Transfers | 289,986,005 | 260,447,474 | 546,940,083 | 106,696,248 | 133,368,849 | 240,065,097 | 11,642,959 | 3,361,608 | 8,179,970 | 20,260,477 | 3,375,000 | 260,054,972 | 0 |
| Other | 26,444,953 | 25,963,704 | 26,598,898 | 26,598,898 | 0 | 26,598,898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Appropriations | 1,536,554,823 | 1,640,614,500 | 10,443,338,780 | 1,065,993,409 | 434,802,849 | 1,500,796,258 | 29,970,616 | 4,854,169 | 14,014,245 | 152,378,995 | 8,473,680,766 | 260,054,972 | 7,588,759 |
| Less Intrafund w/in Unr | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adjusted Appropriations | 1,536,554,823 | 1,640,614,500 | 10,443,338,780 | 1,065,993,409 | 434,802,849 | 1,500,796,258 | 29,970,616 | 4,854,169 | 14,014,245 | 152,378,995 | 8,473,680,766 | 260,054,972 | 7,588,759 |
| Less Intrafund Unr bet Loc | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Intrafund Unr/Res | 11,333,520 | 8,633,184 | 622,477 | 0 | 622,477 | 622,477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Interfund Transfers | 26,444,953 | 25,963,704 | 26,598,898 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriations | 1,498,776,350 | 1,606,017,612 | 10,416,117,405 | 1,065,993,409 | 434,180,372 | 1,500,173,781 | 29,970,616 | 4,854,169 | 14,014,245 | 152,378,995 | 8,473,680,766 | 260,054,972 | 7,588,759 |

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 \$1.5 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 \$7.6 million to the post-retirement health benefit trust account (Debt Services Fund), \$0.7 million to support the Child Development Centers (Child Development Fund), \$17.579 million for deferred maintenance (Special Reserve Fund), \$0.5 million to support the Bookstore (Bookstore Fund), and \$0.2 million to support the Cafeteria (Cafeteria 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 | 2021-22 Actual | 2022-23 Final Budget | 2022-23* Budget | 2022-23* Actual | 2023-24 Budget |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Federal | 131,953,580 | 79,503,518 | 100,159,576 | 77,031,596 | 29,850,974 |
| General Revenue | 470,036,212 | 521,307,832 | 687,478,855 | 687,375,276 | 753,420,858 |
| Educ Protection Act (EPA) | 198,102,931 | 198,102,931 | 49,418,745 | 49,418,747 | 49,418,747 |
| Non-Resident | 7,212,160 | 7,120,000 | 8,850,681 | 8,850,682 | 8,279,000 |
| Apprenticeship | 272,246 | 365,396 | 330,891 | 330,891 | 33,455 |
| Dedicated Revenue | 10,945,581 | 7,103,844 | 9,438,204 | 9,777,665 | 8,210,936 |
| Lottery-Unrestricted | 17,947,609 | 12,927,300 | 17,184,600 | 21,930,225 | 17,892,200 |
| Lottery-Restricted (Prop 20) | 8,392,626 | 5,094,881 | 5,094,881 | 11,079,352 | 7,278,181 |
| Part-time Faculty Comp | 2,102,459 | 2,265,548 | 1,775,065 | 1,775,067 | 2,305,482 |
| Part-time Faculty Office Hours | 5,860,060 | 4,845,498 | 6,464,193 | 6,464,192 | 5,252,817 |
| Interest | 1,295,226 | 1,000,000 | 1,000,000 | 9,724,318 | 5,000,000 |
| Other State | 164,030,273 | 188,622,850 | 403,490,182 | 184,537,601 | 339,170,844 |
| Other Local | 17,360,030 | 35,103,274 | 38,330,483 | 18,802,684 | 34,056,298 |
| Incoming Transfers | 11,499,115 | 1,312,678 | 8,896,266 | 8,896,265 | 622,477 |
| Total Income | 1,047,010,108 | 1,064,675,550 | 1,337,912,622 | 1,095,994,561 | 1,260,792,269 |
| Beginning Balance | 157,976,291 | 208,869,038 | 208,893,308 | 208,893,308 | 210,036,227 |
| Open Orders | 16,955,204 | 19,907,046 | 19,907,046 | 19,907,046 | 29,968,962 |
| Adj to Beginning Balance | 8,017,173 | 0 | 0 | 1,222,426 | (1) |
| Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| Total Adj Beg Balance | 182,948,668 | 228,776,084 | 228,800,354 | 230,022,780 | 240,005,188 |
| Less Open Orders to CF | 19,907,046 | 0 | 0 | 29,968,962 | 0 |
| Less Ending Balance | 208,968,321 | 1,930,956 | 24,270 | 210,036,336 | 1,199 |
| Total General Fund Income | 1,001,083,410 | 1,291,520,678 | 1,566,688,706 | 1,086,012,044 | 1,500,796,258 |
| Less Intrafund Transfers | 11,333,520 | 1,312,678 | 8,633,185 | 8,633,184 | 622,477 |
| Net General Fund Income | 989,749,890 | 1,290,208,000 | 1,558,055,521 | 1,077,378,860 | 1,500,173,781 |

Chart 8B: Total General Fund Appropriations

| Appropriations | 2021-22 Actual | 2022-23 Final Budget | 2022-23* Budget | 2022-23* Actual | 2023-24 Budget |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Certificated Salaries | 358,688,293 | 410,386,033 | 431,111,234 | 384,284,176 | 424,552,571 |
| Non-Certificated Salaries | 176,358,300 | 200,238,937 | 223,829,008 | 193,576,627 | 213,468,306 |
| Employee Benefits | 226,435,941 | 201,057,194 | 254,393,939 | 252,482,713 | 231,554,303 |
| Books & Supplies | 19,966,945 | 27,580,230 | 30,346,213 | 16,577,041 | 32,555,148 |
| Other Operating Expenses | 147,583,109 | 201,052,058 | 319,370,947 | 157,989,446 | 299,468,133 |
| Capital Outlay | 20,135,739 | 37,820,307 | 52,676,873 | 26,761,947 | 32,533,802 |
| Interfund Transfer | 26,279,358 | 25,099,360 | 25,700,623 | 25,700,623 | 26,598,898 |
| Other | 25,635,723 | 188,286,559 | 229,259,869 | 28,639,470 | 240,065,097 |
| Total Appropriations | 1,001,083,410 | 1,291,520,678 | 1,566,688,706 | 1,086,012,044 | 1,500,796,258 |
| Less Intrafund Unr/Res | 11,333,520 | 1,312,678 | 8,633,185 | 8,633,184 | 622,477 |
| Net Appropriations | 989,749,890 | 1,290,208,000 | 1,558,055,521 | 1,077,378,860 | 1,500,173,781 |

*As of 2023 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 \$802.8 million, which also include \$49.4 million of the Education Protection Act (EPA) Fund, and make up 91.3% of the unrestricted fund revenue.

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 \$8.3 million. The non-resident rate of \$342 per unit is as adopted by the Board of Trustees for fiscal year 2023-2024.
- **Apprenticeship** funding is budgeted at the rate of \$9.98 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 \$17.9 million (or \$177/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 | 2021-22 Actual | 2022-23 Final Budget | 2022-23* Budget | 2022-23* Actual | 2023-24 Budget |
|----------------------------------|---------------------------|---------------------------------|----------------------------|----------------------------|---------------------------|
| Attendance Driven | | | | | |
| General Revenue | 470,036,212 | 521,307,832 | 687,478,855 | 687,375,276 | 753,420,858 |
| Education Protection Act (EPA) | 198,102,931 | 198,102,931 | 49,418,745 | 49,418,747 | 49,418,747 |
| Non-Resident | 7,212,160 | 7,120,000 | 8,850,681 | 8,850,682 | 8,279,000 |
| Apprenticeship | 272,246 | 365,396 | 330,891 | 330,891 | 33,455 |
| Dedicated Revenue | 10,945,581 | 7,103,844 | 9,438,204 | 9,777,665 | 8,210,936 |
| Other Income | | | | | |
| Lottery-Unrestricted | 17,947,609 | 12,927,300 | 17,184,600 | 21,930,225 | 17,892,200 |
| Part-time Faculty Compensation | 2,102,459 | 2,265,548 | 1,775,065 | 1,775,067 | 2,305,482 |
| Part-time Faculty Office Hours | 5,860,060 | 4,845,498 | 6,464,193 | 6,464,192 | 5,252,817 |
| Interest | 1,295,226 | 1,000,000 | 1,000,000 | 9,724,318 | 5,000,000 |
| Other Federal | 0 | 0 | 0 | 0 | 0 |
| Other State | 17,388,816 | 15,766,234 | 18,790,298 | 19,874,346 | 20,132,963 |
| Other Local | 9,162,271 | 9,000,000 | 9,000,000 | 10,574,428 | 9,000,000 |
| Incoming Transfers | 5,925,000 | 0 | 5,325,287 | 5,325,287 | 0 |
| Total Income | 746,250,572 | 779,804,583 | 815,056,819 | 831,421,124 | 878,946,458 |
| Beginning Balance | 132,935,009 | 164,384,701 | 164,408,971 | 164,408,971 | 164,052,323 |
| Open Orders | 16,439,955 | 18,500,747 | 18,500,747 | 18,500,747 | 22,994,629 |
| Adj to Beg Bal | 8,287,859 | 0 | (38) | 1,315,435 | (1) |
| Total Adj Beg Balance | 157,662,823 | 182,885,448 | 182,909,680 | 184,225,153 | 187,046,951 |
| YE Open Orders | 18,500,747 | 0 | 0 | 22,994,629 | 0 |
| Less Ending Balance | 164,515,012 | 0 | 24,270 | 164,051,959 | 0 |
| Total Unrestricted Income | 720,897,636 | 962,690,031 | 997,942,229 | 828,599,690 | 1,065,993,409 |
| Less Intrafund w/in Unrestricted | 0 | 0 | 5,062,206 | 5,062,206 | 0 |
| Net Unrestricted Income | 720,897,636 | 962,690,031 | 992,880,023 | 823,537,484 | 1,065,993,409 |

Chart 9B: Unrestricted General Fund Appropriations

| Appropriations | 2021-22 Actual | 2022-23 Final Budget | 2022-23* Budget | 2022-23* Actual | 2023-24 Budget |
|----------------------------------|---------------------------|---------------------------------|----------------------------|----------------------------|---------------------------|
| Certificated Salaries | 282,074,106 | 357,617,756 | 336,097,812 | 318,028,045 | 362,128,519 |
| Non-Certificated Salaries | 125,409,096 | 149,385,481 | 149,926,591 | 145,624,857 | 155,113,699 |
| Employee Benefits | 194,555,148 | 175,866,633 | 206,299,313 | 217,055,220 | 198,087,706 |
| Books & Supplies | 3,749,315 | 7,336,804 | 7,554,526 | 4,469,668 | 6,922,868 |
| Other Operating Expenses | 83,642,750 | 135,568,282 | 171,282,580 | 110,820,051 | 202,570,444 |
| Capital Outlay | 3,927,374 | 10,613,784 | 9,389,858 | 4,848,371 | 7,875,027 |
| Interfund Transfer | 22,823,741 | 25,099,360 | 23,915,635 | 23,915,635 | 26,598,898 |
| Other | 4,716,105 | 101,201,931 | 93,475,914 | 3,837,842 | 106,696,248 |
| Total Appropriations | 720,897,636 | 962,690,031 | 997,942,229 | 828,599,690 | 1,065,993,409 |
| Less Intrafund w/in Unrestricted | 0 | 0 | 5,062,206 | 5,062,206 | 0 |
| Net Appropriations | 720,897,636 | 962,690,031 | 992,880,023 | 823,537,484 | 1,065,993,409 |

*As of 2023 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), Cooperative Agencies Resources for Education (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 |
|-----------------------------|----------------------|
| Community Services Program | \$ 6,006,083 |
| Health Services Program | \$ 4,184,208 |
| Lottery | \$ 10,909,900 |
| Non-Resident Capital Outlay | \$ 824,824 |
| Parking Program | \$ 6,105,579 |
| Unrestricted Indirects | \$ 11,352,370 |
| <u>Other Programs</u> | <u>\$ 13,575,211</u> |
| Total | \$ 52,958,175 |

Chart 10A: Restricted General Fund Income

| Income | 2021-22 Actual | 2022-23 Final Budget | 2022-23* Budget | 2022-23* Actual | 2023-24 Final Budget |
|--------------------------------|--------------------|----------------------|--------------------|--------------------|----------------------|
| Federal | | | | | |
| Federal Perkins | 4,509,414 | 4,387,939 | 5,241,452 | 5,226,509 | 4,525,690 |
| Other SFP | 127,444,166 | 75,115,579 | 94,918,124 | 71,805,086 | 25,325,284 |
| Total Federal | 131,953,580 | 79,503,518 | 100,159,576 | 77,031,596 | 29,850,974 |
| State | | | | | |
| Disabled Student Prog & Svs | 7,429,154 | 8,070,725 | 11,418,557 | 8,201,168 | 10,923,237 |
| Extended Oppor Prog & Svs | 8,445,730 | 7,336,570 | 10,399,986 | 9,173,019 | 9,539,010 |
| Instructional Equipment | 16,630,635 | 0 | 0 | 0 | 0 |
| Lottery - Restricted (Prop 20) | 8,392,626 | 5,094,881 | 5,094,881 | 11,079,352 | 7,278,181 |
| Student Equity and Achievement | 42,699,430 | 59,895,149 | 66,492,061 | 45,560,764 | 66,727,950 |
| Staff Development | 0 | 0 | 0 | 0 | 0 |
| Staff Diversity | 50,000 | 0 | 138,888 | 0 | 138,888 |
| Other | 71,386,507 | 97,554,172 | 296,250,392 | 101,728,304 | 231,708,796 |
| Total State | 155,034,082 | 177,951,497 | 389,794,765 | 175,742,607 | 326,316,062 |
| Local | | | | | |
| Community Services | 1,910,350 | 3,118,013 | 3,118,013 | 2,297,984 | 2,250,632 |
| Health Services | 3,143,770 | 4,680,210 | 4,680,210 | 2,785,567 | 4,030,353 |
| Parking | 29,729 | 1,284,237 | 1,284,237 | 52,777 | 961,987 |
| Other | 3,113,910 | 17,020,814 | 20,248,023 | 3,091,929 | 17,813,326 |
| Total Local | 8,197,759 | 26,103,274 | 29,330,483 | 8,228,256 | 25,056,298 |
| Incoming Transfers | 5,574,115 | 1,312,678 | 3,570,979 | 3,570,978 | 622,477 |
| Total Income | 300,759,536 | 284,870,967 | 522,855,803 | 264,573,437 | 381,845,811 |
| Beginning Balance | 25,041,282 | 44,484,337 | 44,484,337 | 44,484,337 | 45,983,904 |
| Open Orders | 515,249 | 1,406,299 | 1,406,299 | 1,406,299 | 6,974,333 |
| CF Balance | 0 | 0 | 0 | 0 | 0 |
| Adj to Beginning Balance | (270,686) | 0 | 38 | (93,009) | 0 |
| Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| Less YE Open Orders | 1,406,299 | 0 | 0 | 6,974,333 | 0 |
| Less Ending Balance | 44,453,308 | 1,930,956 | 0 | 45,984,377 | 1,199 |
| Total Restricted Income | 280,185,774 | 328,830,647 | 568,746,477 | 257,412,354 | 434,802,849 |

Chart 10B: Restricted General Fund Appropriations

| Appropriations | 2021-22 Actual | 2022-23 Final Budget | 2022-23* Budget | 2022-23* Actual | 2023-24 Final Budget |
|-----------------------------|--------------------|----------------------|--------------------|--------------------|----------------------|
| Certificated Salaries | 76,614,187 | 52,768,277 | 95,013,422 | 66,256,131 | 62,424,052 |
| Non-Certificated Salaries | 50,949,204 | 50,853,456 | 73,902,417 | 47,951,771 | 58,354,607 |
| Employee Benefits | 31,880,793 | 25,190,561 | 48,094,626 | 35,427,492 | 33,466,597 |
| Books & Supplies | 16,217,630 | 20,243,426 | 22,791,687 | 12,107,373 | 25,632,280 |
| Other Operating Expenses | 63,940,359 | 65,483,776 | 148,088,367 | 47,169,394 | 96,897,689 |
| Capital Outlay | 16,208,365 | 27,206,523 | 43,287,015 | 21,913,576 | 24,658,775 |
| Interfund Transfer | 3,455,617 | 0 | 1,784,988 | 1,784,988 | 0 |
| Other | 20,919,618 | 87,084,628 | 135,783,955 | 24,801,628 | 133,368,849 |
| Total Appropriations | 280,185,774 | 328,830,647 | 568,746,477 | 257,412,354 | 434,802,849 |

*As of 2023 Year-End Close.

Unrestricted General Fund Appropriations

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

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------------|--|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 110000 | Teaching, Regular | 117,062,091 | 16.2% | 126,882,462 | 15.3% | 136,220,074 | 12.8% |
| 120000 | Non-Teaching, Regular | 52,796,024 | 7.3% | 60,305,294 | 7.3% | 57,993,876 | 5.4% |
| 130000 | Teaching, Hourly | 106,178,264 | 14.7% | 123,538,059 | 14.9% | 162,306,873 | 15.2% |
| 140000 | Non-Teaching, Hourly | 6,037,727 | 0.8% | 7,302,230 | 0.9% | 5,307,696 | 0.5% |
| 190000 | Misc Certificated Salaries | 0 | 0.0% | 0 | 0.0% | 300,000 | 0.0% |
| | Total Certificated Salaries | 282,074,106 | 39.1% | 318,028,045 | 38.4% | 362,128,519 | 34.0% |
| 210000 | Classified, Regular | 106,834,071 | 14.8% | 121,037,072 | 14.6% | 133,550,891 | 12.5% |
| 220000 | Instructional Aides, Regular | 11,429,153 | 1.6% | 13,869,809 | 1.7% | 14,848,591 | 1.4% |
| 230000 | Sub/Relief, Unclassified | 4,710,311 | 0.7% | 7,250,824 | 0.9% | 4,378,779 | 0.4% |
| 240000 | Instructional Aides, Non-Perm | 2,435,562 | 0.3% | 3,467,152 | 0.4% | 2,335,438 | 0.2% |
| 290000 | Misc Non-Certificated Salaries | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Total Non-Certificated Salaries | 125,409,096 | 17.4% | 145,624,857 | 17.6% | 155,113,699 | 14.6% |
| 310000 | STRS Employer Contributions | 48,578,229 | 6.7% | 58,511,855 | 7.1% | 58,800,000 | 5.5% |
| 320000 | PERS Employer Contributions | 39,465,243 | 5.5% | 48,174,034 | 5.8% | 50,700,000 | 4.8% |
| 330000 | OASDHI Contributions | 10,662,920 | 1.5% | 12,469,970 | 1.5% | 12,573,308 | 1.2% |
| 340000 | Medical/Dental Contributions | 110,747,075 | 15.4% | 118,082,105 | 14.3% | 123,708,465 | 11.6% |
| 350000 | State Unemployment Insurance | 2,717,885 | 0.4% | 3,360,018 | 0.4% | 3,240,615 | 0.3% |
| 360000 | Workers Compensation Insurance | 3,658,907 | 0.5% | 3,937,678 | 0.5% | 4,000,000 | 0.4% |
| 370000 | Local Retirement System | 615,991 | 0.1% | 4,424,845 | 0.5% | 5,124,206 | 0.5% |
| 390000 | Misc Employee Benefits | (21,891,101) | -3.0% | (31,905,285) | -3.9% | (60,058,888) | -5.6% |
| | Total Benefits | 194,555,148 | 27.0% | 217,055,220 | 26.2% | 198,087,706 | 18.6% |
| 420000 | Books | (1,288) | 0.0% | 4,119 | 0.0% | 6,708 | 0.0% |
| 440000 | Instructional Media Materials | 69,264 | 0.0% | 202,465 | 0.0% | 1,510,967 | 0.1% |
| 450000 | Supplies | 3,681,339 | 0.5% | 4,263,084 | 0.5% | 5,405,193 | 0.5% |
| | Total Printing & Supplies | 3,749,315 | 0.5% | 4,469,668 | 0.5% | 6,922,868 | 0.6% |
| 540000 | Insurance | 6,605,369 | 0.9% | 8,693,083 | 1.0% | 11,288,633 | 1.1% |
| 550000 | Utilities & Housekeeping Expense | 18,048,683 | 2.5% | 22,716,159 | 2.7% | 27,231,858 | 2.6% |
| 560000 | Contracts & Rentals | 36,977,078 | 5.1% | 43,571,505 | 5.3% | 68,402,408 | 6.4% |
| 570000 | Legal, Election, Audit | 5,981,384 | 0.8% | 15,673,753 | 1.9% | 10,494,740 | 1.0% |
| 580000 | Other Expense | 16,030,237 | 2.2% | 20,114,793 | 2.4% | 84,807,879 | 8.0% |
| 590000 | Misc Other Expense | 0 | 0.0% | 50,759 | 0.0% | 344,926 | 0.0% |
| | Total Operating Expenses | 83,642,750 | 11.6% | 110,820,051 | 13.4% | 202,570,444 | 19.0% |
| 620000 | Buildings | 0 | 0.0% | 0 | 0.0% | 5,000 | 0.0% |
| 630000 | Books & Materials for Libraries | 30,162 | 0.0% | 21,179 | 0.0% | 120,542 | 0.0% |
| 640000 | Equipment | 3,577,256 | 0.5% | 4,357,094 | 0.5% | 6,277,766 | 0.6% |
| 650000 | Lease/Purchase | 319,957 | 0.0% | 470,098 | 0.1% | 1,471,719 | 0.1% |
| | Total Capital Outlay | 3,927,374 | 0.5% | 4,848,371 | 0.6% | 7,875,027 | 0.7% |
| 730000 | Interfund Transfers | 22,823,741 | 3.2% | 23,915,635 | 2.9% | 26,598,898 | 2.5% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 5,574,115 | 0.8% | 3,570,978 | 0.4% | 622,477 | 0.1% |
| 740000 | Reallocations/Adjustments | (858,010) | -0.1% | 257,100 | 0.0% | 0 | 0.0% |
| 750000 | Loans/Grants | 0 | 0.0% | 1,186 | 0.0% | 300 | 0.0% |
| 780000 | Enroll - Bad Debt Expense | 0 | 0.0% | (0) | 0.0% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 8,578 | 0.0% | 106,073,471 | 10.0% |
| | Total Other | 27,539,846 | 3.8% | 27,753,477 | 3.3% | 133,295,146 | 12.5% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 720,897,636 | 100.0% | 828,599,690 | 100.0% | 1,065,993,409 | 100.0% |

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

| FA | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------|------------------------------------|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 5900 | Instruction | 323,231,093 | 44.8% | 375,793,882 | 45.4% | 422,842,792 | 39.7% |
| 6000 | Instructional Support | 26,359,134 | 3.7% | 31,307,629 | 3.8% | 29,333,620 | 2.8% |
| 6100 | Other Instructional Services | 15,980,310 | 2.2% | 19,153,992 | 2.3% | 21,084,307 | 2.0% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 11,721,374 | 1.6% | 13,136,139 | 1.6% | 13,671,198 | 1.3% |
| 6300 | Counseling and Guidance | 15,256,084 | 2.1% | 16,592,669 | 2.0% | 16,268,694 | 1.5% |
| 6400 | Other Student Services | 22,470,452 | 3.1% | 26,867,706 | 3.2% | 27,197,929 | 2.6% |
| | Total Student Services | 49,447,910 | 6.9% | 56,596,514 | 6.8% | 57,137,821 | 5.4% |
| 6500 | Maintenance and Operations | 76,779,415 | 10.7% | 91,183,833 | 11.0% | 102,384,931 | 9.6% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 24,105,048 | 3.3% | 35,061,089 | 4.2% | 36,577,707 | 3.4% |
| 6700 | General Institutional Support | 167,970,804 | 23.3% | 181,049,201 | 21.9% | 359,532,658 | 33.7% |
| | Total Institutional Support | 192,075,852 | 26.6% | 216,110,290 | 26.1% | 396,110,365 | 37.2% |
| 6800 | Community Service | 2,147,291 | 0.3% | 2,314,202 | 0.3% | 1,054,394 | 0.1% |
| 6900 | Ancillary Services | 8,187,818 | 1.1% | 9,617,130 | 1.2% | 9,017,699 | 0.8% |
| 7000 | Auxiliary Operations | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7100 | Unallocated | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7300 | Transfers | 26,688,812 | 3.7% | 26,522,218 | 3.2% | 27,027,480 | 2.5% |
| 7600 | State Apportionment | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7900 | Contingencies | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 8100 | Assoc. Student Organization | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 9800 | Prior Year Salaries & Other Adj | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 9900 | Restricted Prog COLA Augment | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 720,897,636 | 100.0% | 828,599,690 | 100.0% | 1,065,993,409 | 100.0% |

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

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------------|--|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 110000 | Teaching, Regular | 13,014,517 | 20.0% | 12,753,537 | 17.9% | 14,383,768 | 18.7% |
| 120000 | Non-Teaching, Regular | 6,014,341 | 9.2% | 6,815,777 | 9.5% | 6,617,633 | 8.6% |
| 130000 | Teaching, Hourly | 14,351,015 | 22.1% | 14,740,982 | 20.6% | 15,702,637 | 20.4% |
| 140000 | Non-Teaching, Hourly | 806,210 | 1.2% | 810,784 | 1.1% | 553,051 | 0.7% |
| | Total Certificated Salaries | 34,186,082 | 52.6% | 35,121,080 | 49.2% | 37,257,089 | 48.5% |
| 210000 | Classified, Regular | 8,573,433 | 13.2% | 10,059,031 | 14.1% | 11,427,119 | 14.9% |
| 220000 | Instructional Aides, Regular | 1,475,880 | 2.3% | 1,712,434 | 2.4% | 1,973,372 | 2.6% |
| 230000 | Sub/Relief, Unclassified | 733,446 | 1.1% | 793,547 | 1.1% | 475,947 | 0.6% |
| 240000 | Instructional Aides, Non-Perm | 114,784 | 0.2% | 127,313 | 0.2% | 89,000 | 0.1% |
| | Total Non-Certificated Salaries | 10,897,543 | 16.8% | 12,692,325 | 17.8% | 13,965,438 | 18.2% |
| 390000 | Misc Employee Benefits | 15,203,794 | 23.4% | 17,107,660 | 24.0% | 15,662,515 | 20.4% |
| | Total Benefits | 15,203,794 | 23.4% | 17,107,660 | 24.0% | 15,662,515 | 20.4% |
| 420000 | Books | 0 | 0.0% | 0 | 0.0% | 150 | 0.0% |
| 440000 | Instructional Media Materials | 27,237 | 0.0% | 11 | 0.0% | 764,551 | 1.0% |
| 450000 | Supplies | 231,717 | 0.4% | 348,163 | 0.5% | 461,831 | 0.6% |
| | Total Printing & Supplies | 258,954 | 0.4% | 348,173 | 0.5% | 1,226,532 | 1.6% |
| 550000 | Utilities & Housekeeping Expense | 2,721,790 | 4.2% | 2,985,531 | 4.2% | 3,314,664 | 4.3% |
| 560000 | Contracts & Rentals | 294,157 | 0.5% | 297,230 | 0.4% | 1,104,142 | 1.4% |
| 580000 | Other Expense | 592,648 | 0.9% | 1,328,806 | 1.9% | 2,598,577 | 3.4% |
| | Total Operating Expenses | 3,608,594 | 5.5% | 4,611,567 | 6.5% | 7,017,383 | 9.1% |
| 630000 | Books & Materials for Libraries | 30,162 | 0.0% | 21,179 | 0.0% | 120,000 | 0.2% |
| 640000 | Equipment | 315,602 | 0.5% | 423,110 | 0.6% | 735,396 | 1.0% |
| 650000 | Lease/Purchase | 34,533 | 0.1% | 5,400 | 0.0% | 102,223 | 0.1% |
| | Total Capital Outlay | 380,297 | 0.6% | 449,689 | 0.6% | 957,619 | 1.2% |
| 730000 | Interfund Transfers | 241,617 | 0.4% | 940 | 0.0% | 0 | 0.0% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 131,436 | 0.2% | 108,121 | 0.2% | 22,339 | 0.0% |
| 740000 | Reallocations/Adjustments | 131,147 | 0.2% | 127,929 | 0.2% | 0 | 0.0% |
| 750000 | Loans/Grants | 0 | 0.0% | 0 | 0.0% | 300 | 0.0% |
| 780000 | Enroll - Bad Debt Expense | 0 | 0.0% | 853,974 | 1.2% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 735,030 | 1.0% |
| | Total Other | 504,200 | 0.8% | 1,090,964 | 1.5% | 757,669 | 1.0% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 65,039,464 | 100.0% | 71,421,457 | 100.0% | 76,844,245 | 100.0% |

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

| FA | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|-----------|------------------------------------|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 5900 | Instruction | 40,408,309 | 62.1% | 42,437,642 | 59.4% | 45,600,575 | 59.3% |
| 6000 | Instructional Support | 3,365,762 | 5.2% | 3,572,996 | 5.0% | 3,990,597 | 5.2% |
| 6100 | Other Instructional Services | 650,734 | 1.0% | 1,316,714 | 1.8% | 1,387,859 | 1.8% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 1,351,752 | 2.1% | 1,641,090 | 2.3% | 1,601,961 | 2.1% |
| 6300 | Counseling and Guidance | 2,009,880 | 3.1% | 1,731,402 | 2.4% | 1,979,680 | 2.6% |
| 6400 | Other Student Services | 3,077,837 | 4.7% | 3,618,065 | 5.1% | 3,255,668 | 4.2% |
| | Total Student Services | 6,439,469 | 9.9% | 6,990,556 | 9.8% | 6,837,309 | 8.9% |
| 6500 | Maintenance and Operations | 9,929,005 | 15.3% | 11,310,266 | 15.8% | 12,496,285 | 16.3% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 736,026 | 1.1% | 954,468 | 1.3% | 1,176,041 | 1.5% |
| 6700 | General Institutional Support | 2,921,625 | 4.5% | 4,481,317 | 6.3% | 4,866,056 | 6.3% |
| | Total Institutional Support | 3,657,650 | 5.6% | 5,435,785 | 7.6% | 6,042,097 | 7.9% |
| 6800 | Community Service | 0 | 0.0% | 0 | 0.0% | 500 | 0.0% |
| 6900 | Ancillary Services | 291,582 | 0.4% | 338,126 | 0.5% | 489,023 | 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 | 296,953 | 0.5% | 19,372 | 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 | 65,039,464 | 100.0% | 71,421,457 | 100.0% | 76,844,245 | 100.0% |

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

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------------|--|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 110000 | Teaching, Regular | 27,543,447 | 22.2% | 30,617,251 | 21.3% | 31,993,624 | 20.3% |
| 120000 | Non-Teaching, Regular | 10,572,027 | 8.5% | 12,109,831 | 8.4% | 12,368,965 | 7.8% |
| 130000 | Teaching, Hourly | 23,378,977 | 18.8% | 26,975,618 | 18.7% | 41,753,089 | 26.5% |
| 140000 | Non-Teaching, Hourly | 1,531,427 | 1.2% | 1,812,513 | 1.3% | 1,803,510 | 1.1% |
| | Total Certificated Salaries | 63,025,878 | 50.8% | 71,515,214 | 49.7% | 87,919,188 | 55.7% |
| 210000 | Classified, Regular | 15,693,666 | 12.6% | 17,277,021 | 12.0% | 18,163,419 | 11.5% |
| 220000 | Instructional Aides, Regular | 3,200,602 | 2.6% | 3,526,112 | 2.4% | 3,635,958 | 2.3% |
| 230000 | Sub/Relief, Unclassified | 574,730 | 0.5% | 906,326 | 0.6% | 868,653 | 0.6% |
| 240000 | Instructional Aides, Non-Perm | 527,130 | 0.4% | 674,484 | 0.5% | 600,618 | 0.4% |
| | Total Non-Certificated Salaries | 19,996,128 | 16.1% | 22,383,942 | 15.5% | 23,268,648 | 14.7% |
| 390000 | Misc Employee Benefits | 30,489,270 | 24.6% | 34,821,237 | 24.2% | 27,791,078 | 17.6% |
| | Total Benefits | 30,489,270 | 24.6% | 34,821,237 | 24.2% | 27,791,078 | 17.6% |
| 420000 | Books | (2,273) | 0.0% | 697 | 0.0% | 500 | 0.0% |
| 440000 | Instructional Media Materials | 0 | 0.0% | 5,092 | 0.0% | 5,682 | 0.0% |
| 450000 | Supplies | 468,273 | 0.4% | 661,649 | 0.5% | 579,533 | 0.4% |
| | Total Printing & Supplies | 466,000 | 0.4% | 667,438 | 0.5% | 585,715 | 0.4% |
| 550000 | Utilities & Housekeeping Expense | 3,859,145 | 3.1% | 4,666,257 | 3.2% | 4,417,866 | 2.8% |
| 560000 | Contracts & Rentals | 4,196,500 | 3.4% | 5,927,202 | 4.1% | 8,802,658 | 5.6% |
| 580000 | Other Expense | 1,298,957 | 1.0% | 1,263,482 | 0.9% | 2,359,507 | 1.5% |
| | Total Operating Expenses | 9,354,601 | 7.5% | 11,856,941 | 8.2% | 15,580,031 | 9.9% |
| 620000 | Buildings | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 640000 | Equipment | 150,057 | 0.1% | 504,292 | 0.4% | 445,907 | 0.3% |
| 650000 | Lease/Purchase | 53,558 | 0.0% | 69,940 | 0.0% | 328,146 | 0.2% |
| | Total Capital Outlay | 203,614 | 0.2% | 574,231 | 0.4% | 774,053 | 0.5% |
| 730000 | Interfund Transfers | 390,023 | 0.3% | 503,408 | 0.3% | 462,122 | 0.3% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 102,727 | 0.1% | 56,920 | 0.0% | 0 | 0.0% |
| 740000 | Reallocations/Adjustments | 157,286 | 0.1% | 30,927 | 0.0% | 0 | 0.0% |
| 780000 | Enroll - Bad Debt Expense | 0 | 0.0% | 1,591,845 | 1.1% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 1,420,593 | 0.9% |
| | Total Other | 650,036 | 0.5% | 2,183,100 | 1.5% | 1,882,715 | 1.2% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 124,185,527 | 100.0% | 144,002,103 | 100.0% | 157,801,428 | 100.0% |

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

| FA | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|-----------|------------------------------------|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 5900 | Instruction | 79,174,123 | 63.8% | 90,994,178 | 63.2% | 105,660,328 | 67.0% |
| 6000 | Instructional Support | 4,907,172 | 4.0% | 5,792,431 | 4.0% | 6,093,906 | 3.9% |
| 6100 | Other Instructional Services | 3,715,373 | 3.0% | 4,036,444 | 2.8% | 4,020,911 | 2.5% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 2,180,984 | 1.8% | 2,369,136 | 1.6% | 2,402,073 | 1.5% |
| 6300 | Counseling and Guidance | 3,852,657 | 3.1% | 4,172,218 | 2.9% | 4,180,057 | 2.6% |
| 6400 | Other Student Services | 4,073,191 | 3.3% | 4,159,771 | 2.9% | 4,367,472 | 2.8% |
| | Total Student Services | 10,106,832 | 8.1% | 10,701,126 | 7.4% | 10,949,602 | 6.9% |
| 6500 | Maintenance and Operations | 15,260,235 | 12.3% | 18,373,948 | 12.8% | 18,109,357 | 11.5% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 1,866,329 | 1.5% | 2,499,367 | 1.7% | 2,747,060 | 1.7% |
| 6700 | General Institutional Support | 6,577,020 | 5.3% | 8,373,192 | 5.8% | 7,681,885 | 4.9% |
| | Total Institutional Support | 8,443,349 | 6.8% | 10,872,559 | 7.6% | 10,428,945 | 6.6% |
| 6800 | Community Service | 391,181 | 0.3% | 437,079 | 0.3% | 419,453 | 0.3% |
| 6900 | Ancillary Services | 1,792,956 | 1.4% | 2,240,562 | 1.6% | 1,656,804 | 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 | 394,305 | 0.3% | 553,775 | 0.4% | 462,122 | 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 | 124,185,527 | 100.0% | 144,002,103 | 100.0% | 157,801,428 | 100.0% |

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

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|--------|--|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 110000 | Teaching, Regular | 6,723,671 | 18.0% | 7,382,605 | 17.1% | 7,916,831 | 17.8% |
| 120000 | Non-Teaching, Regular | 3,750,565 | 10.0% | 4,652,156 | 10.8% | 4,157,304 | 9.3% |
| 130000 | Teaching, Hourly | 6,521,857 | 17.4% | 7,567,631 | 17.5% | 6,056,649 | 13.6% |
| 140000 | Non-Teaching, Hourly | 535,542 | 1.4% | 454,918 | 1.1% | 535,554 | 1.2% |
| | Total Certificated Salaries | 17,531,636 | 46.9% | 20,057,310 | 46.5% | 18,666,338 | 41.9% |
| 210000 | Classified, Regular | 5,467,555 | 14.6% | 6,306,776 | 14.6% | 6,643,540 | 14.9% |
| 220000 | Instructional Aides, Regular | 736,910 | 2.0% | 756,476 | 1.8% | 747,460 | 1.7% |
| 230000 | Sub/Relief, Unclassified | 563,831 | 1.5% | 448,934 | 1.0% | 417,729 | 0.9% |
| 240000 | Instructional Aides, Non-Perm | 204,537 | 0.5% | 227,741 | 0.5% | 254,316 | 0.6% |
| | Total Non-Certificated Salaries | 6,972,832 | 18.7% | 7,739,927 | 17.9% | 8,063,045 | 18.1% |
| 350000 | State Unemployment Insurance | (30,469) | -0.1% | 0 | 0.0% | 0 | 0.0% |
| 390000 | Misc Employee Benefits | 9,044,784 | 24.2% | 10,730,969 | 24.9% | 10,663,937 | 23.9% |
| | Total Benefits | 9,014,315 | 24.1% | 10,730,969 | 24.9% | 10,663,937 | 23.9% |
| 420000 | Books | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 440000 | Instructional Media Materials | 262 | 0.0% | 120 | 0.0% | 1,487 | 0.0% |
| 450000 | Supplies | 381,609 | 1.0% | 568,381 | 1.3% | 683,511 | 1.5% |
| | Total Printing & Supplies | 381,871 | 1.0% | 568,502 | 1.3% | 684,998 | 1.5% |
| 540000 | Insurance | 0 | 0.0% | 0 | 0.0% | 6,000 | 0.0% |
| 550000 | Utilities & Housekeeping Expense | 1,860,162 | 5.0% | 1,849,573 | 4.3% | 2,583,159 | 5.8% |
| 560000 | Contracts & Rentals | 260,937 | 0.7% | 391,904 | 0.9% | 682,784 | 1.5% |
| 580000 | Other Expense | 228,103 | 0.6% | 616,468 | 1.4% | 1,279,414 | 2.9% |
| | Total Operating Expenses | 2,349,203 | 6.3% | 2,857,946 | 6.6% | 4,551,357 | 10.2% |
| 620000 | Buildings | 0 | 0.0% | 0 | 0.0% | 5,000 | 0.0% |
| 640000 | Equipment | 585,419 | 1.6% | 274,366 | 0.6% | 611,350 | 1.4% |
| 650000 | Lease/Purchase | 9,731 | 0.0% | 20,593 | 0.0% | 78,170 | 0.2% |
| | Total Capital Outlay | 595,151 | 1.6% | 294,959 | 0.7% | 694,520 | 1.6% |
| 730000 | Interfund Transfers | 274,545 | 0.7% | 175,850 | 0.4% | 434,651 | 1.0% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 214,957 | 0.6% | 142,593 | 0.3% | 47,937 | 0.1% |
| 740000 | Reallocations/Adjustments | 53,184 | 0.1% | 88,337 | 0.2% | 0 | 0.0% |
| 780000 | Enroll - Bad Debt Expense | 0 | 0.0% | 505,766 | 1.2% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 765,469 | 1.7% |
| | Total Other | 542,686 | 1.5% | 912,545 | 2.1% | 1,248,057 | 2.8% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 37,387,694 | 100.0% | 43,162,157 | 100.0% | 44,572,252 | 100.0% |

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

| FA | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------|------------------------------------|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 5900 | Instruction | 19,292,673 | 51.6% | 21,602,638 | 50.0% | 21,400,019 | 48.0% |
| 6000 | Instructional Support | 1,466,283 | 3.9% | 2,256,198 | 5.2% | 1,963,341 | 4.4% |
| 6100 | Other Instructional Services | 874,443 | 2.3% | 823,972 | 1.9% | 992,227 | 2.2% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 1,153,294 | 3.1% | 1,396,279 | 3.2% | 1,234,840 | 2.8% |
| 6300 | Counseling and Guidance | 646,591 | 1.7% | 1,548,228 | 3.6% | 1,052,690 | 2.4% |
| 6400 | Other Student Services | 1,421,905 | 3.8% | 1,561,188 | 3.6% | 1,631,202 | 3.7% |
| | Total Student Services | 3,221,789 | 8.6% | 4,505,695 | 10.4% | 3,918,732 | 8.8% |
| 6500 | Maintenance and Operations | 6,502,956 | 17.4% | 7,184,645 | 16.6% | 8,495,358 | 19.1% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 1,189,709 | 3.2% | 1,419,840 | 3.3% | 1,924,848 | 4.3% |
| 6700 | General Institutional Support | 3,134,384 | 8.4% | 3,932,011 | 9.1% | 4,483,397 | 10.1% |
| | Total Institutional Support | 4,324,093 | 11.6% | 5,351,851 | 12.4% | 6,408,245 | 14.4% |
| 6800 | Community Service | 161,066 | 0.4% | 55,823 | 0.1% | 0 | 0.0% |
| 6900 | Ancillary Services | 1,198,166 | 3.2% | 1,151,166 | 2.7% | 959,679 | 2.2% |
| 7000 | Auxiliary Operations | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7100 | Unallocated | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7300 | Transfers | 346,224 | 0.9% | 230,169 | 0.5% | 434,651 | 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 | 37,387,694 | 100.0% | 43,162,157 | 100.0% | 44,572,252 | 100.0% |

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

| C/I | Description | 2021-22 Expenditure* | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|--------|--|-------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 110000 | Teaching, Regular | 6,644,180 | 17.1% | 6,697,502 | 15.1% | 8,452,993 | 18.7% |
| 120000 | Non-Teaching, Regular | 3,973,162 | 10.2% | 3,675,540 | 8.3% | 4,005,790 | 8.8% |
| 130000 | Teaching, Hourly | 8,651,660 | 22.2% | 10,245,688 | 23.2% | 9,378,604 | 20.7% |
| 140000 | Non-Teaching, Hourly | 561,592 | 1.4% | 663,749 | 1.5% | 186,250 | 0.4% |
| 190000 | Misc Certificated Salaries | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Total Certificated Salaries | 19,830,594 | 50.9% | 21,282,479 | 48.1% | 22,023,637 | 48.6% |
| 210000 | Classified, Regular | 6,137,863 | 15.8% | 6,437,601 | 14.6% | 6,822,726 | 15.1% |
| 220000 | Instructional Aides, Regular | 763,214 | 2.0% | 865,925 | 2.0% | 940,618 | 2.1% |
| 230000 | Sub/Relief, Unclassified | 216,990 | 0.6% | 403,301 | 0.9% | 200,719 | 0.4% |
| 240000 | Instructional Aides, Non-Perm | 184,390 | 0.5% | 229,860 | 0.5% | 106,000 | 0.2% |
| | Total Non-Certificated Salaries | 7,302,457 | 18.8% | 7,936,687 | 17.9% | 8,070,063 | 17.8% |
| 390000 | Misc Employee Benefits | 9,529,366 | 24.5% | 10,742,937 | 24.3% | 11,104,505 | 24.5% |
| | Total Benefits | 9,529,366 | 24.5% | 10,742,937 | 24.3% | 11,104,505 | 24.5% |
| 420000 | Books | 0 | 0.0% | (10) | 0.0% | 0 | 0.0% |
| 440000 | Instructional Media Materials | 10,606 | 0.0% | 0 | 0.0% | 10,436 | 0.0% |
| 450000 | Supplies | 50,845 | 0.1% | 67,430 | 0.2% | 60,583 | 0.1% |
| | Total Printing & Supplies | 61,451 | 0.2% | 67,420 | 0.2% | 71,019 | 0.2% |
| 550000 | Utilities & Housekeeping Expense | 1,457,965 | 3.7% | 2,247,989 | 5.1% | 2,150,409 | 4.7% |
| 560000 | Contracts & Rentals | 147,161 | 0.4% | 436,285 | 1.0% | 302,746 | 0.7% |
| 580000 | Other Expense | 460,808 | 1.2% | 517,858 | 1.2% | 736,062 | 1.6% |
| 590000 | Misc Other Expense | 0 | 0.0% | 23,340 | 0.1% | 0 | 0.0% |
| | Total Operating Expenses | 2,065,934 | 5.3% | 3,225,472 | 7.3% | 3,189,217 | 7.0% |
| 640000 | Equipment | 37,425 | 0.1% | 61,653 | 0.1% | 25,778 | 0.1% |
| 650000 | Lease/Purchase | 4,978 | 0.0% | 14,283 | 0.0% | 39,916 | 0.1% |
| | Total Capital Outlay | 42,402 | 0.1% | 75,936 | 0.2% | 65,694 | 0.1% |
| 730000 | Interfund Transfers | 79,041 | 0.2% | 217,456 | 0.5% | 287,122 | 0.6% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 25,958 | 0.1% | 63,868 | 0.1% | 9,229 | 0.0% |
| 740000 | Reallocations/Adjustments | 7,444 | 0.0% | 15,240 | 0.0% | 0 | 0.0% |
| 750000 | Loans/Grants | 0 | 0.0% | 1,186 | 0.0% | 0 | 0.0% |
| 780000 | Enroll - Bad Debt Expense | 0 | 0.0% | 596,223 | 1.3% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 452,754 | 1.0% |
| | Total Other | 112,443 | 0.3% | 893,974 | 2.0% | 749,105 | 1.7% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 38,944,648 | 100.0% | 44,224,904 | 100.0% | 45,273,240 | 100.0% |

*2021-22 Expenditures include Mission and ITV.

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

| FA | Description | 2021-22 Expenditure* | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|-----------|------------------------------------|---------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 5900 | Instruction | 21,359,719 | 54.8% | 24,001,815 | 54.3% | 25,116,889 | 55.5% |
| 6000 | Instructional Support | 2,445,139 | 6.3% | 2,123,876 | 4.8% | 1,952,133 | 4.3% |
| 6100 | Other Instructional Services | 797,571 | 2.0% | 872,801 | 2.0% | 903,952 | 2.0% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 674,722 | 1.7% | 715,282 | 1.6% | 718,172 | 1.6% |
| 6300 | Counseling and Guidance | 1,349,831 | 3.5% | 1,574,368 | 3.6% | 1,933,960 | 4.3% |
| 6400 | Other Student Services | 1,355,305 | 3.5% | 1,207,479 | 2.7% | 1,492,326 | 3.3% |
| | Total Student Services | 3,379,859 | 8.7% | 3,497,129 | 7.9% | 4,144,458 | 9.2% |
| 6500 | Maintenance and Operations | 6,366,634 | 16.3% | 7,516,533 | 17.0% | 7,544,046 | 16.7% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 994,195 | 2.6% | 877,701 | 2.0% | 869,886 | 1.9% |
| 6700 | General Institutional Support | 2,779,555 | 7.1% | 3,898,741 | 8.8% | 3,153,318 | 7.0% |
| | Total Institutional Support | 3,773,750 | 9.7% | 4,776,442 | 10.8% | 4,023,204 | 8.9% |
| 6800 | Community Service | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 6900 | Ancillary Services | 741,801 | 1.9% | 1,173,027 | 2.7% | 1,301,436 | 2.9% |
| 7000 | Auxiliary Operations | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7100 | Unallocated | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7300 | Transfers | 80,176 | 0.2% | 263,280 | 0.6% | 287,122 | 0.6% |
| 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 | 38,944,648 | 100.0% | 44,224,904 | 100.0% | 45,273,240 | 100.0% |

*2021-22 Expenditures include Mission and ITV.

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

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------------|--|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 110000 | Teaching, Regular | 19,940,917 | 28.4% | 21,888,155 | 23.7% | 21,747,963 | 22.3% |
| 120000 | Non-Teaching, Regular | 5,983,270 | 8.5% | 8,904,150 | 9.6% | 8,417,007 | 8.6% |
| 130000 | Teaching, Hourly | 13,216,923 | 18.8% | 16,055,923 | 17.4% | 23,841,823 | 24.5% |
| 140000 | Non-Teaching, Hourly | 410,436 | 0.6% | 539,115 | 0.6% | 243,704 | 0.3% |
| | Total Certificated Salaries | 39,551,545 | 56.3% | 47,387,343 | 51.3% | 54,250,497 | 55.7% |
| 210000 | Classified, Regular | 8,008,291 | 11.4% | 11,165,175 | 12.1% | 11,668,332 | 12.0% |
| 220000 | Instructional Aides, Regular | 1,123,481 | 1.6% | 2,267,356 | 2.5% | 2,567,156 | 2.6% |
| 230000 | Sub/Relief, Unclassified | 311,218 | 0.4% | 888,673 | 1.0% | 50,015 | 0.1% |
| 240000 | Instructional Aides, Non-Perm | 271,829 | 0.4% | 492,964 | 0.5% | 295,013 | 0.3% |
| | Total Non-Certificated Salaries | 9,714,820 | 13.8% | 14,814,167 | 16.0% | 14,580,516 | 15.0% |
| 310000 | STRS Employer Contributions | (83) | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 390000 | Misc Employee Benefits | 20,329,075 | 28.9% | 23,659,832 | 25.6% | 22,125,182 | 22.7% |
| | Total Benefits | 20,328,992 | 28.9% | 23,659,832 | 25.6% | 22,125,182 | 22.7% |
| 440000 | Instructional Media Materials | 0 | 0.0% | 0 | 0.0% | 1,951 | 0.0% |
| 450000 | supplies | 240,520 | 0.3% | 196,943 | 0.2% | 148,253 | 0.2% |
| | Total Printing & Supplies | 240,520 | 0.3% | 196,943 | 0.2% | 150,204 | 0.2% |
| 550000 | Utilities & Housekeeping Expense | 1,182,955 | 1.7% | 3,100,740 | 3.4% | 2,645,461 | 2.7% |
| 560000 | Contracts & Rentals | 170,018 | 0.2% | 340,147 | 0.4% | 568,384 | 0.6% |
| 580000 | Other Expense | 585,263 | 0.8% | 1,327,546 | 1.4% | 1,501,378 | 1.5% |
| 590000 | Misc Other Expense | 0 | 0.0% | 0 | 0.0% | 294,926 | 0.3% |
| | Total Operating Expenses | 1,938,236 | 2.8% | 4,768,433 | 5.2% | 5,010,149 | 5.1% |
| 640000 | Equipment | 3,978 | 0.0% | 172,654 | 0.2% | 224,928 | 0.2% |
| 650000 | Lease/Purchase | 0 | 0.0% | 13,100 | 0.0% | 32,621 | 0.0% |
| | Total Capital Outlay | 3,978 | 0.0% | 185,754 | 0.2% | 257,549 | 0.3% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 98,466 | 0.1% | 73,974 | 0.1% | 1 | 0.0% |
| 740000 | Reallocations/Adjustments | (1,643,633) | -2.3% | 42,826 | 0.0% | 0 | 0.0% |
| 780000 | Enroll - Bad Debt Expense | 0 | 0.0% | 1,171,659 | 1.3% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 6,946 | 0.0% | 951,121 | 1.0% |
| | Total Other | (1,545,167) | -2.2% | 1,295,406 | 1.4% | 951,122 | 1.0% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 70,232,923 | 100.0% | 92,307,878 | 100.0% | 97,325,219 | 100.0% |

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

| FA | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|-----------|------------------------------------|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 5900 | Instruction | 43,702,121 | 62.2% | 56,399,788 | 61.1% | 63,809,414 | 65.6% |
| 6000 | Instructional Support | 2,642,666 | 3.8% | 2,560,108 | 2.8% | 2,370,460 | 2.4% |
| 6100 | Other Instructional Services | 1,768,542 | 2.5% | 1,788,094 | 1.9% | 1,977,569 | 2.0% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 1,584,958 | 2.3% | 1,890,968 | 2.0% | 1,625,488 | 1.7% |
| 6300 | Counseling and Guidance | 2,742,286 | 3.9% | 2,793,423 | 3.0% | 2,914,043 | 3.0% |
| 6400 | Other Student Services | 2,219,773 | 3.2% | 3,394,598 | 3.7% | 3,449,345 | 3.5% |
| | Total Student Services | 6,547,018 | 9.3% | 8,078,989 | 8.8% | 7,988,876 | 8.2% |
| 6500 | Maintenance and Operations | 10,284,769 | 14.6% | 14,664,337 | 15.9% | 13,935,043 | 14.3% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 905,918 | 1.3% | 940,228 | 1.0% | 1,008,182 | 1.0% |
| 6700 | General Institutional Support | 1,646,053 | 2.3% | 5,104,778 | 5.5% | 4,854,685 | 5.0% |
| | Total Institutional Support | 2,551,971 | 3.6% | 6,045,006 | 6.5% | 5,862,867 | 6.0% |
| 6800 | Community Service | 1,259,920 | 1.8% | 1,292,625 | 1.4% | 146,921 | 0.2% |
| 6900 | Ancillary Services | 1,412,955 | 2.0% | 1,472,307 | 1.6% | 1,234,069 | 1.3% |
| 7000 | Auxiliary Operations | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7100 | Unallocated | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7300 | Transfers | 62,961 | 0.1% | 6,624 | 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 | 70,232,923 | 100.0% | 92,307,878 | 100.0% | 97,325,219 | 100.0% |

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

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|--------|--|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 110000 | Teaching, Regular | 4,485,518 | 14.6% | 4,868,788 | 15.2% | 5,020,213 | 12.7% |
| 120000 | Non-Teaching, Regular | 3,990,991 | 13.0% | 3,907,469 | 12.2% | 4,056,892 | 10.2% |
| 130000 | Teaching, Hourly | 5,827,048 | 19.0% | 6,462,866 | 20.1% | 12,261,452 | 30.9% |
| 140000 | Non-Teaching, Hourly | 315,120 | 1.0% | 370,424 | 1.2% | 176,338 | 0.4% |
| | Total Certificated Salaries | 14,618,676 | 47.7% | 15,609,546 | 48.7% | 21,514,895 | 54.2% |
| 210000 | Classified, Regular | 4,747,358 | 15.5% | 4,682,302 | 14.6% | 5,372,296 | 13.5% |
| 220000 | Instructional Aides, Regular | 347,975 | 1.1% | 463,149 | 1.4% | 481,436 | 1.2% |
| 230000 | Sub/Relief, Unclassified | 129,111 | 0.4% | 252,412 | 0.8% | 101,421 | 0.3% |
| 240000 | Instructional Aides, Non-Perm | 107,226 | 0.3% | 145,824 | 0.5% | 131,670 | 0.3% |
| | Total Non-Certificated Salaries | 5,331,670 | 17.4% | 5,543,687 | 17.3% | 6,086,823 | 15.3% |
| 390000 | Misc Employee Benefits | 7,085,174 | 23.1% | 7,946,446 | 24.8% | 6,684,518 | 16.9% |
| | Total Benefits | 7,085,174 | 23.1% | 7,946,446 | 24.8% | 6,684,518 | 16.9% |
| 440000 | Instructional Media Materials | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 450000 | Supplies | 55,939 | 0.2% | 38,808 | 0.1% | 163,988 | 0.4% |
| | Total Printing & Supplies | 55,939 | 0.2% | 38,808 | 0.1% | 163,988 | 0.4% |
| 550000 | Utilities & Housekeeping Expense | 1,943,232 | 6.3% | 1,946,436 | 6.1% | 2,455,998 | 6.2% |
| 560000 | Contracts & Rentals | 536,419 | 1.7% | 243,783 | 0.8% | 689,572 | 1.7% |
| 580000 | Other Expense | 805,193 | 2.6% | 370,480 | 1.2% | 1,273,470 | 3.2% |
| | Total Operating Expenses | 3,284,844 | 10.7% | 2,560,698 | 8.0% | 4,419,040 | 11.1% |
| 640000 | Equipment | 142,106 | 0.5% | 8,184 | 0.0% | 34,119 | 0.1% |
| 650000 | Lease/Purchase | 30,681 | 0.1% | 194,588 | 0.6% | 402,477 | 1.0% |
| | Total Capital Outlay | 172,787 | 0.6% | 202,772 | 0.6% | 436,596 | 1.1% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 114,624 | 0.4% | 12,976 | 0.0% | 0 | 0.0% |
| 740000 | Reallocations/Adjustments | 15,507 | 0.1% | (150,230) | -0.5% | 0 | 0.0% |
| 780000 | Enroll - Bad Debt Expense | 0 | 0.0% | 312,532 | 1.0% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 354,209 | 0.9% |
| | Total Other | 130,131 | 0.4% | 175,278 | 0.5% | 354,209 | 0.9% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 30,679,223 | 100.0% | 32,077,236 | 100.0% | 39,660,069 | 100.0% |

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

| FA | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------|------------------------------------|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 5900 | Instruction | 14,441,266 | 47.1% | 15,923,271 | 49.6% | 21,551,276 | 54.3% |
| 6000 | Instructional Support | 2,703,436 | 8.8% | 4,394,317 | 13.7% | 2,073,934 | 5.2% |
| 6100 | Other Instructional Services | 1,287,627 | 4.2% | 1,219,674 | 3.8% | 1,525,601 | 3.8% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 669,866 | 2.2% | 594,627 | 1.9% | 843,542 | 2.1% |
| 6300 | Counseling and Guidance | 1,057,168 | 3.4% | 1,098,521 | 3.4% | 1,407,986 | 3.6% |
| 6400 | Other Student Services | 1,338,012 | 4.4% | 2,353,446 | 7.3% | 1,454,910 | 3.7% |
| | Total Student Services | 3,065,046 | 10.0% | 4,046,593 | 12.6% | 3,706,438 | 9.3% |
| 6500 | Maintenance and Operations | 5,035,360 | 16.4% | 4,799,667 | 15.0% | 6,213,805 | 15.7% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 2,770,697 | 9.0% | 1,502,434 | 4.7% | 1,534,868 | 3.9% |
| 6700 | General Institutional Support | 859,519 | 2.8% | (271,421) | -0.8% | 2,521,853 | 6.4% |
| | Total Institutional Support | 3,630,217 | 11.8% | 1,231,013 | 3.8% | 4,056,721 | 10.2% |
| 6800 | Community Service | 195,000 | 0.6% | 156,753 | 0.5% | 157,546 | 0.4% |
| 6900 | Ancillary Services | 250,627 | 0.8% | 294,346 | 0.9% | 374,748 | 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 | 70,644 | 0.2% | 11,601 | 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 | 30,679,223 | 100.0% | 32,077,236 | 100.0% | 39,660,069 | 100.0% |

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

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------------|--|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 110000 | Teaching, Regular | 14,891,110 | 24.5% | 16,920,098 | 22.6% | 18,801,297 | 20.4% |
| 120000 | Non-Teaching, Regular | 6,014,118 | 9.9% | 6,751,779 | 9.0% | 4,849,218 | 5.3% |
| 130000 | Teaching, Hourly | 10,652,119 | 17.5% | 12,928,391 | 17.2% | 17,970,302 | 19.5% |
| 140000 | Non-Teaching, Hourly | 227,903 | 0.4% | 479,214 | 0.6% | 394,841 | 0.4% |
| | Total Certificated Salaries | 31,785,250 | 52.3% | 37,079,482 | 49.4% | 42,015,658 | 45.7% |
| 210000 | Classified, Regular | 8,944,465 | 14.7% | 10,434,503 | 13.9% | 12,714,441 | 13.8% |
| 220000 | Instructional Aides, Regular | 1,143,585 | 1.9% | 1,547,693 | 2.1% | 1,560,183 | 1.7% |
| 230000 | Sub/Relief, Unclassified | 464,938 | 0.8% | 996,517 | 1.3% | 1,326,906 | 1.4% |
| 240000 | Instructional Aides, Non-Perm | 61,250 | 0.1% | 67,584 | 0.1% | 193,423 | 0.2% |
| | Total Non-Certificated Salaries | 10,614,239 | 17.5% | 13,046,296 | 17.4% | 15,794,953 | 17.2% |
| 390000 | Misc Employee Benefits | 15,163,072 | 24.9% | 18,901,652 | 25.2% | 16,973,921 | 18.5% |
| | Total Benefits | 15,163,072 | 24.9% | 18,901,652 | 25.2% | 16,973,921 | 18.5% |
| 420000 | Books | 0 | 0.0% | 3,432 | 0.0% | 4,558 | 0.0% |
| 440000 | Instructional Media Materials | 31,159 | 0.1% | 185,693 | 0.2% | 713,289 | 0.8% |
| 450000 | Supplies | 549,599 | 0.9% | 742,675 | 1.0% | 1,796,009 | 2.0% |
| | Total Printing & Supplies | 580,758 | 1.0% | 931,800 | 1.2% | 2,513,856 | 2.7% |
| 550000 | Utilities & Housekeeping Expense | 531,972 | 0.9% | 913,891 | 1.2% | 3,276,032 | 3.6% |
| 560000 | Contracts & Rentals | 272,353 | 0.4% | 162,142 | 0.2% | 2,031,333 | 2.2% |
| 580000 | Other Expense | 1,183,920 | 1.9% | 1,838,899 | 2.5% | 4,898,878 | 5.3% |
| 590000 | Misc Other Expense | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Total Operating Expenses | 1,988,245 | 3.3% | 2,914,932 | 3.9% | 10,206,243 | 11.1% |
| 630000 | Books & Materials for Libraries | 0 | 0.0% | 0 | 0.0% | 542 | 0.0% |
| 640000 | Equipment | 139,635 | 0.2% | 369,543 | 0.5% | 1,549,118 | 1.7% |
| 650000 | Lease/Purchase | 105,023 | 0.2% | 60,152 | 0.1% | 340,285 | 0.4% |
| | Total Capital Outlay | 244,659 | 0.4% | 429,695 | 0.6% | 1,889,945 | 2.1% |
| 730000 | Interfund Transfers | 38,889 | 0.1% | 498,365 | 0.7% | 247,315 | 0.3% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 76,704 | 0.1% | 338,710 | 0.5% | 0 | 0.0% |
| 740000 | Reallocations/Adjustments | 289,050 | 0.5% | 183,175 | 0.2% | 0 | 0.0% |
| 780000 | Enroll - Bad Debt Expense | 0 | 0.0% | 704,604 | 0.9% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 1,632 | 0.0% | 2,324,202 | 2.5% |
| | Total Other | 404,643 | 0.7% | 1,726,486 | 2.3% | 2,571,517 | 2.8% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 60,780,866 | 100.0% | 75,030,344 | 100.0% | 91,966,093 | 100.0% |

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

| FA | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------|------------------------------------|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 5900 | Instruction | 36,827,814 | 60.6% | 44,475,732 | 59.3% | 51,843,468 | 56.4% |
| 6000 | Instructional Support | 2,316,464 | 3.8% | 3,346,686 | 4.5% | 2,653,168 | 2.9% |
| 6100 | Other Instructional Services | 857,815 | 1.4% | 1,081,079 | 1.4% | 1,138,579 | 1.2% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 1,094,535 | 1.8% | 1,296,696 | 1.7% | 1,596,049 | 1.7% |
| 6300 | Counseling and Guidance | 2,107,052 | 3.5% | 2,581,662 | 3.4% | 1,911,012 | 2.1% |
| 6400 | Other Student Services | 2,560,236 | 4.2% | 3,487,121 | 4.6% | 4,395,468 | 4.8% |
| | Total Student Services | 5,761,822 | 9.5% | 7,365,479 | 9.8% | 7,902,529 | 8.6% |
| 6500 | Maintenance and Operations | 7,889,586 | 13.0% | 9,547,563 | 12.7% | 15,194,069 | 16.5% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 1,170,709 | 1.9% | 872,579 | 1.2% | 1,418,587 | 1.5% |
| 6700 | General Institutional Support | 5,073,393 | 8.3% | 6,419,690 | 8.6% | 10,359,648 | 11.3% |
| | Total Institutional Support | 6,244,102 | 10.3% | 7,292,269 | 9.7% | 11,778,235 | 12.8% |
| 6800 | Community Service | 123,248 | 0.2% | 339,701 | 0.5% | 207,760 | 0.2% |
| 6900 | Ancillary Services | 689,004 | 1.1% | 791,905 | 1.1% | 1,000,970 | 1.1% |
| 7000 | Auxiliary Operations | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7100 | Unallocated | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7300 | Transfers | 71,011 | 0.1% | 789,930 | 1.1% | 247,315 | 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 | 60,780,866 | 100.0% | 75,030,343 | 100.0% | 91,966,093 | 100.0% |

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

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------------|--|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 110000 | Teaching, Regular | 15,181,541 | 23.0% | 16,257,170 | 20.7% | 17,899,383 | 21.4% |
| 120000 | Non-Teaching, Regular | 6,319,191 | 9.6% | 6,293,259 | 8.0% | 6,083,336 | 7.3% |
| 130000 | Teaching, Hourly | 12,709,127 | 19.3% | 17,446,273 | 22.3% | 20,581,044 | 24.6% |
| 140000 | Non-Teaching, Hourly | 525,469 | 0.8% | 804,413 | 1.0% | 773,648 | 0.9% |
| | Total Certificated Salaries | 34,735,329 | 52.7% | 40,801,115 | 52.1% | 45,337,411 | 54.1% |
| 210000 | Classified, Regular | 8,695,910 | 13.2% | 9,951,284 | 12.7% | 10,982,567 | 13.1% |
| 220000 | Instructional Aides, Regular | 1,405,326 | 2.1% | 1,457,980 | 1.9% | 1,610,118 | 1.9% |
| 230000 | Sub/Relief, Unclassified | 280,520 | 0.4% | 382,633 | 0.5% | 430,220 | 0.5% |
| 240000 | Instructional Aides, Non-Perm | 336,425 | 0.5% | 367,351 | 0.5% | 402,764 | 0.5% |
| | Total Non-Certificated Salaries | 10,718,181 | 16.3% | 12,159,248 | 15.5% | 13,425,669 | 16.0% |
| 390000 | Misc Employee Benefits | 16,019,456 | 24.3% | 19,025,670 | 24.3% | 18,269,888 | 21.8% |
| | Total Benefits | 16,019,456 | 24.3% | 19,025,670 | 24.3% | 18,269,888 | 21.8% |
| 420000 | Books | 985 | 0.0% | 0 | 0.0% | 1,500 | 0.0% |
| 440000 | Instructional Media Materials | 0 | 0.0% | 11,999 | 0.0% | 13,571 | 0.0% |
| 450000 | Supplies | 597,476 | 0.9% | 460,292 | 0.6% | 456,022 | 0.5% |
| | Total Printing & Supplies | 598,461 | 0.9% | 472,292 | 0.6% | 471,093 | 0.6% |
| 540000 | Insurance | 1,423 | 0.0% | 1,423 | 0.0% | 1,423 | 0.0% |
| 550000 | Utilities & Housekeeping Expense | 2,391,293 | 3.6% | 2,959,759 | 3.8% | 3,175,547 | 3.8% |
| 560000 | Contracts & Rentals | 304,417 | 0.5% | 223,461 | 0.3% | 503,598 | 0.6% |
| 580000 | Other Expense | 619,440 | 0.9% | 933,084 | 1.2% | 1,624,017 | 1.9% |
| | Total Operating Expenses | 3,316,574 | 5.0% | 4,117,727 | 5.3% | 5,304,585 | 6.3% |
| 640000 | Equipment | 23,714 | 0.0% | 129,901 | 0.2% | 109,514 | 0.1% |
| 650000 | Lease/Purchase | 13,138 | 0.0% | 11,216 | 0.0% | 16,907 | 0.0% |
| | Total Capital Outlay | 36,853 | 0.1% | 141,117 | 0.2% | 126,421 | 0.2% |
| 730000 | Interfund Transfers | 0 | 0.0% | 240 | 0.0% | 0 | 0.0% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 440,845 | 0.7% | 643,271 | 0.8% | 114,389 | 0.1% |
| 740000 | Reallocations/Adjustments | 75,315 | 0.1% | 85,229 | 0.1% | 0 | 0.0% |
| 780000 | Enroll - Bad Debt Expense | 0 | 0.0% | 919,452 | 1.2% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 754,455 | 0.9% |
| | Total Other | 516,160 | 0.8% | 1,648,192 | 2.1% | 868,844 | 1.0% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 65,941,014 | 100.0% | 78,365,362 | 100.0% | 83,803,911 | 100.0% |

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

| FA | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------|------------------------------------|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 5900 | Instruction | 39,822,635 | 60.4% | 48,706,321 | 62.2% | 53,175,665 | 63.5% |
| 6000 | Instructional Support | 2,459,549 | 3.7% | 2,925,536 | 3.7% | 2,939,331 | 3.5% |
| 6100 | Other Instructional Services | 2,127,901 | 3.2% | 2,635,355 | 3.4% | 2,514,467 | 3.0% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 1,594,401 | 2.4% | 1,891,166 | 2.4% | 2,041,829 | 2.4% |
| 6300 | Counseling and Guidance | 1,331,540 | 2.0% | 284,350 | 0.4% | 217,254 | 0.3% |
| 6400 | Other Student Services | 3,443,574 | 5.2% | 3,455,999 | 4.4% | 3,249,290 | 3.9% |
| | Total Student Services | 6,369,515 | 9.7% | 5,631,515 | 7.2% | 5,508,373 | 6.6% |
| 6500 | Maintenance and Operations | 8,761,244 | 13.3% | 10,297,563 | 13.1% | 11,369,212 | 13.6% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 1,016,020 | 1.5% | 1,265,529 | 1.6% | 1,315,090 | 1.6% |
| 6700 | General Institutional Support | 4,475,308 | 6.8% | 5,944,827 | 7.6% | 6,045,012 | 7.2% |
| | Total Institutional Support | 5,491,328 | 8.3% | 7,210,355 | 9.2% | 7,360,102 | 8.8% |
| 6800 | Community Service | 16,876 | 0.0% | 34,356 | 0.0% | 122,214 | 0.1% |
| 6900 | Ancillary Services | 891,965 | 1.4% | 924,121 | 1.2% | 814,547 | 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% | 240 | 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 | 65,941,014 | 100.0% | 78,365,362 | 100.0% | 83,803,911 | 100.0% |

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

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------------|--|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 110000 | Teaching, Regular | 8,631,591 | 19.1% | 9,445,312 | 19.5% | 10,004,002 | 18.5% |
| 120000 | Non-Teaching, Regular | 3,024,685 | 6.7% | 3,763,574 | 7.8% | 3,866,158 | 7.2% |
| 130000 | Teaching, Hourly | 10,560,395 | 23.4% | 10,740,743 | 22.2% | 14,721,273 | 27.3% |
| 140000 | Non-Teaching, Hourly | 637,213 | 1.4% | 669,823 | 1.4% | 560,800 | 1.0% |
| | Total Certificated Salaries | 22,853,883 | 50.7% | 24,619,452 | 50.9% | 29,152,233 | 54.0% |
| 210000 | Classified, Regular | 6,780,600 | 15.0% | 7,055,134 | 14.6% | 8,221,726 | 15.2% |
| 220000 | Instructional Aides, Regular | 799,917 | 1.8% | 962,310 | 2.0% | 1,021,933 | 1.9% |
| 230000 | Sub/Relief, Unclassified | 156,317 | 0.3% | 212,397 | 0.4% | 91,044 | 0.2% |
| 240000 | Instructional Aides, Non-Perm | 229,614 | 0.5% | 324,474 | 0.7% | 262,634 | 0.5% |
| | Total Non-Certificated Salaries | 7,966,448 | 17.7% | 8,554,315 | 17.7% | 9,597,337 | 17.8% |
| 390000 | Misc Employee Benefits | 10,741,855 | 23.8% | 12,143,481 | 25.1% | 10,432,758 | 19.3% |
| | Total Benefits | 10,741,855 | 23.8% | 12,143,481 | 25.1% | 10,432,758 | 19.3% |
| 440000 | Instructional Media Materials | 0 | 0.0% | (450) | 0.0% | 0 | 0.0% |
| 450000 | Supplies | 223,712 | 0.5% | 205,538 | 0.4% | 218,003 | 0.4% |
| | Total Printing & Supplies | 223,712 | 0.5% | 205,088 | 0.4% | 218,003 | 0.4% |
| 550000 | Utilities & Housekeeping Expense | 1,771,625 | 3.9% | 1,653,392 | 3.4% | 2,185,988 | 4.1% |
| 560000 | Contracts & Rentals | 944,261 | 2.1% | 533,934 | 1.1% | 1,038,591 | 1.9% |
| 580000 | Other Expense | 196,625 | 0.4% | 110,312 | 0.2% | 435,484 | 0.8% |
| | Total Operating Expenses | 2,912,511 | 6.5% | 2,297,638 | 4.7% | 3,660,063 | 6.8% |
| 640000 | Equipment | 33,456 | 0.1% | 67,618 | 0.1% | 62,334 | 0.1% |
| 650000 | Lease/Purchase | 4,506 | 0.0% | 780 | 0.0% | 6,885 | 0.0% |
| | Total Capital Outlay | 37,962 | 0.1% | 68,397 | 0.1% | 69,219 | 0.1% |
| 730000 | Interfund Transfers | 215,718 | 0.5% | 0 | 0.0% | 0 | 0.0% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 94,350 | 0.2% | 2,694 | 0.0% | 0 | 0.0% |
| 740000 | Reallocations/Adjustments | 56,690 | 0.1% | (166,333) | -0.3% | 0 | 0.0% |
| 780000 | Enroll - Bad Debt Expense | 0 | 0.0% | 650,577 | 1.3% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 826,767 | 1.5% |
| | Total Other | 366,758 | 0.8% | 486,938 | 1.0% | 826,767 | 1.5% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 45,103,129 | 100.0% | 48,375,309 | 100.0% | 53,956,380 | 100.0% |

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

| FA | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------|------------------------------------|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 5900 | Instruction | 26,535,898 | 58.8% | 28,512,725 | 58.9% | 32,385,165 | 60.0% |
| 6000 | Instructional Support | 1,752,398 | 3.9% | 1,897,802 | 3.9% | 1,915,147 | 3.5% |
| 6100 | Other Instructional Services | 1,618,693 | 3.6% | 1,663,406 | 3.4% | 1,630,212 | 3.0% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 1,067,475 | 2.4% | 952,048 | 2.0% | 1,226,982 | 2.3% |
| 6300 | Counseling and Guidance | 159,079 | 0.4% | 808,498 | 1.7% | 672,012 | 1.2% |
| 6400 | Other Student Services | 1,770,688 | 3.9% | 1,726,945 | 3.6% | 1,879,767 | 3.5% |
| | Total Student Services | 2,997,242 | 6.6% | 3,487,491 | 7.2% | 3,778,761 | 7.0% |
| 6500 | Maintenance and Operations | 6,583,428 | 14.6% | 7,285,259 | 15.1% | 8,450,137 | 15.7% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 1,427,662 | 3.2% | 1,565,750 | 3.2% | 1,773,573 | 3.3% |
| 6700 | General Institutional Support | 2,960,462 | 6.6% | 2,733,442 | 5.7% | 2,836,962 | 5.3% |
| | Total Institutional Support | 4,388,124 | 9.7% | 4,299,192 | 8.9% | 4,610,535 | 8.5% |
| 6800 | Community Service | 0 | 0.0% | (2,136) | 0.0% | 0 | 0.0% |
| 6900 | Ancillary Services | 918,763 | 2.0% | 1,231,570 | 2.5% | 1,186,423 | 2.2% |
| 7000 | Auxiliary Operations | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7100 | Unallocated | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7300 | Transfers | 308,582 | 0.7% | 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 | 45,103,129 | 100.0% | 48,375,309 | 100.0% | 53,956,380 | 100.0% |

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

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|--------|--|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 120000 | Non-Teaching, Regular | 2,239,329 | 7.1% | 2,419,913 | 6.8% | 2,545,207 | 6.6% |
| 130000 | Teaching, Hourly | 12,710 | 0.0% | 16,710 | 0.0% | 0 | 0.0% |
| 140000 | Non-Teaching, Hourly | 9,042 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Total Certificated Salaries | 2,261,081 | 7.2% | 2,436,623 | 6.8% | 2,545,207 | 6.6% |
| 210000 | Classified, Regular | 16,231,317 | 51.5% | 18,210,209 | 50.9% | 19,467,689 | 50.2% |
| 230000 | Sub/Relief, Unclassified | 546,506 | 1.7% | 790,315 | 2.2% | 268,275 | 0.7% |
| 240000 | Instructional Aides, Non-Perm | 3,477 | 0.0% | 1,397 | 0.0% | 0 | 0.0% |
| | Total Non-Certificated Salaries | 16,781,300 | 53.3% | 19,001,921 | 53.1% | 19,735,964 | 50.9% |
| 390000 | Misc Employee Benefits | 9,875,563 | 31.4% | 11,091,610 | 31.0% | 11,252,895 | 29.0% |
| | Total Benefits | 9,875,563 | 31.4% | 11,091,610 | 31.0% | 11,252,895 | 29.0% |
| 450000 | Supplies | 74,909 | 0.2% | 85,270 | 0.2% | 169,314 | 0.4% |
| | Total Printing & Supplies | 74,909 | 0.2% | 85,270 | 0.2% | 169,314 | 0.4% |
| 550000 | Utilities & Housekeeping Expense | 46,604 | 0.1% | 42,117 | 0.1% | 25,000 | 0.1% |
| 560000 | Contracts & Rentals | 350,873 | 1.1% | 479,441 | 1.3% | 772,251 | 2.0% |
| 570000 | Legal, Election, Audit | 27,260 | 0.1% | 0 | 0.0% | 74,740 | 0.2% |
| 580000 | Other Expense | 2,005,433 | 6.4% | 2,541,572 | 7.1% | 3,566,794 | 9.2% |
| 590000 | Misc Other Expense | 0 | 0.0% | 0 | 0.0% | 50,000 | 0.1% |
| | Total Operating Expenses | 2,430,170 | 7.7% | 3,063,131 | 8.6% | 4,488,785 | 11.6% |
| 640000 | Equipment | 0 | 0.0% | 19,695 | 0.1% | 93,240 | 0.2% |
| 650000 | Lease/Purchase | 63,808 | 0.2% | 80,045 | 0.2% | 124,089 | 0.3% |
| | Total Capital Outlay | 63,808 | 0.2% | 99,741 | 0.3% | 217,329 | 0.6% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 384,085 | 1.0% |
| | Total Other | 0 | 0.0% | 0 | 0.0% | 384,085 | 1.0% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 31,486,832 | 100.0% | 35,778,297 | 100.0% | 38,793,579 | 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 | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|------|------------------------------------|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 5900 | Instruction | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 6000 | Instructional Support | 978,219 | 3.1% | 1,085,556 | 3.0% | 1,094,296 | 2.8% |
| 6100 | Other Instructional Services | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 349,386 | 1.1% | 388,846 | 1.1% | 380,262 | 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 | 349,386 | 1.1% | 388,846 | 1.1% | 380,262 | 1.0% |
| 6500 | Maintenance and Operations | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 5,913,439 | 18.8% | 6,519,336 | 18.2% | 7,124,174 | 18.4% |
| 6700 | General Institutional Support | 24,245,788 | 77.0% | 27,784,558 | 77.7% | 30,194,847 | 77.8% |
| | Total Institutional Support | 30,159,226 | 95.8% | 34,303,895 | 95.9% | 37,319,021 | 96.2% |
| 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 | 31,486,832 | 100.0% | 35,778,297 | 100.0% | 38,793,579 | 100.0% |

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

**Information Technology
Unrestricted General Fund by Sub-Major Commitment Item**

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 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 | 10,447,880 | 64.5% | 10,971,570 | 60.2% | 11,896,456 | 55.3% |
| 220000 | Instructional Aides, Regular | 0 | 0.0% | 134 | 0.0% | 0 | 0.0% |
| 230000 | Sub/Relief, Unclassified | 107,033 | 0.7% | 290,258 | 1.6% | 130,000 | 0.6% |
| | Total Non-Certificated Salaries | 10,554,914 | 65.2% | 11,261,963 | 61.8% | 12,026,456 | 55.9% |
| 390000 | Misc Employee Benefits | 4,837,158 | 29.9% | 5,875,223 | 32.2% | 5,946,728 | 27.7% |
| | Total Benefits | 4,837,158 | 29.9% | 5,875,223 | 32.2% | 5,946,728 | 27.7% |
| 450000 | Supplies | 122,828 | 0.8% | 166,411 | 0.9% | 47,931 | 0.2% |
| | Total Printing & Supplies | 122,828 | 0.8% | 166,411 | 0.9% | 47,931 | 0.2% |
| 550000 | Utilities & Housekeeping Expense | 101,639 | 0.6% | 74,301 | 0.4% | 222,494 | 1.0% |
| 560000 | Contracts & Rentals | 187,011 | 1.2% | 214,316 | 1.2% | 499,403 | 2.3% |
| 580000 | Other Expense | 281,159 | 1.7% | 457,154 | 2.5% | 410,715 | 1.9% |
| | Total Operating Expenses | 569,808 | 3.5% | 745,770 | 4.1% | 1,132,612 | 5.3% |
| 640000 | Equipment | 109,730 | 0.7% | 185,171 | 1.0% | 429,899 | 2.0% |
| | Total Capital Outlay | 109,730 | 0.7% | 185,171 | 1.0% | 429,899 | 2.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 1,914,356 | 8.9% |
| | Total Other | 0 | 0.0% | 0 | 0.0% | 1,914,356 | 8.9% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 16,194,438 | 100.0% | 18,234,538 | 100.0% | 21,497,982 | 100.0% |

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

**Information Technology
Unrestricted General Fund by Major Functional Area**

| FA | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|-----------|------------------------------------|--------------------------------|-----------------------|--------------------------------|-----------------------|-------------------------------------|-----------------------|
| 5900 | Instruction | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 6000 | Instructional Support | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 6100 | Other Instructional Services | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Student Services | | | | | | |
| 6200 | Admissions and Records | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 6300 | Counseling and Guidance | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 6400 | Other Student Services | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Total Student Services | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 6500 | Maintenance and Operations | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Institutional Support | | | | | | |
| 6600 | Planning and Policymaking | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 6700 | General Institutional Support | 16,194,438 | 100.0% | 18,234,538 | 100.0% | 21,497,982 | 100.0% |
| | Total Institutional Support | 16,194,438 | 100.0% | 18,234,538 | 100.0% | 21,497,982 | 100.0% |
| 6800 | Community Service | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 6900 | Ancillary Services | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7000 | Auxiliary Operations | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7100 | Unallocated | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7300 | Transfers | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7600 | State Apportionment | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 7900 | Contingencies | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 8100 | Assoc. Student Organization | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 9800 | Prior Year Salaries & Other Adj | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 9900 | Restricted Prog COLA Augment | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 16,194,438 | 100.0% | 18,234,538 | 100.0% | 21,497,982 | 100.0% |

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

**Information Technology
Unrestricted General Fund by Sub-Major Commitment Item**

| C/I | Description | 2023-24 ESC-IT* Budget | % of Total | 2023-24 DW-IT** Budget | % of Total | 2023-24 Total Budget | % of Total |
|--------|--|------------------------------|---------------|------------------------------|---------------|----------------------------|---------------|
| 100000 | Certificated Salaries | 0 | 0.0% | 27,146 | 0.1% | 27,146 | 0.0% |
| | Total Certificated Salaries | 0 | 0.0% | 27,146 | 0.1% | 27,146 | 0.0% |
| 210000 | Classified, Regular | 11,896,456 | 55.3% | 7,695,404 | 18.4% | 19,591,860 | 31.0% |
| 220000 | Instructional Aides, Regular | 0 | 0.0% | 310,357 | 0.7% | 310,357 | 0.5% |
| 230000 | Sub/Relief, Unclassified | 130,000 | 0.6% | 0 | 0.0% | 130,000 | 0.2% |
| | Total Non-Certificated Salaries | 12,026,456 | 55.9% | 8,005,761 | 19.2% | 20,032,217 | 31.7% |
| 390000 | Misc Employee Benefits | 5,946,728 | 27.7% | 4,346,621 | 10.4% | 10,293,349 | 16.3% |
| | Total Benefits | 5,946,728 | 27.7% | 4,346,621 | 10.4% | 10,293,349 | 16.3% |
| 450000 | Supplies | 47,931 | 0.2% | 354,337 | 0.8% | 402,268 | 0.6% |
| | Total Printing & Supplies | 47,931 | 0.2% | 354,337 | 0.8% | 402,268 | 0.6% |
| 550000 | Utilities & Housekeeping Expense | 222,494 | 1.0% | 584,275 | 1.4% | 806,769 | 1.3% |
| 560000 | Contracts & Rentals | 499,403 | 2.3% | 14,852,239 | 35.5% | 15,351,642 | 24.3% |
| 580000 | Other Expense | 410,715 | 1.9% | 11,741,570 | 28.1% | 12,152,285 | 19.2% |
| | Total Operating Expenses | 1,132,612 | 5.3% | 27,178,084 | 65.0% | 28,310,696 | 44.7% |
| 640000 | Equipment | 429,899 | 2.0% | 1,840,354 | 4.4% | 2,270,253 | 3.6% |
| | Total Capital Outlay | 429,899 | 2.0% | 1,840,354 | 4.4% | 2,270,253 | 3.6% |
| 790000 | Unallocated/Reserves | 1,914,356 | 8.9% | 41,800 | 0.1% | 1,956,156 | 3.1% |
| | Total Other | 1,914,356 | 8.9% | 41,800 | 0.1% | 1,956,156 | 3.1% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Unrestricted | 21,497,982 | 100.0% | 41,794,103 | 100.0% | 63,292,085 | 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.

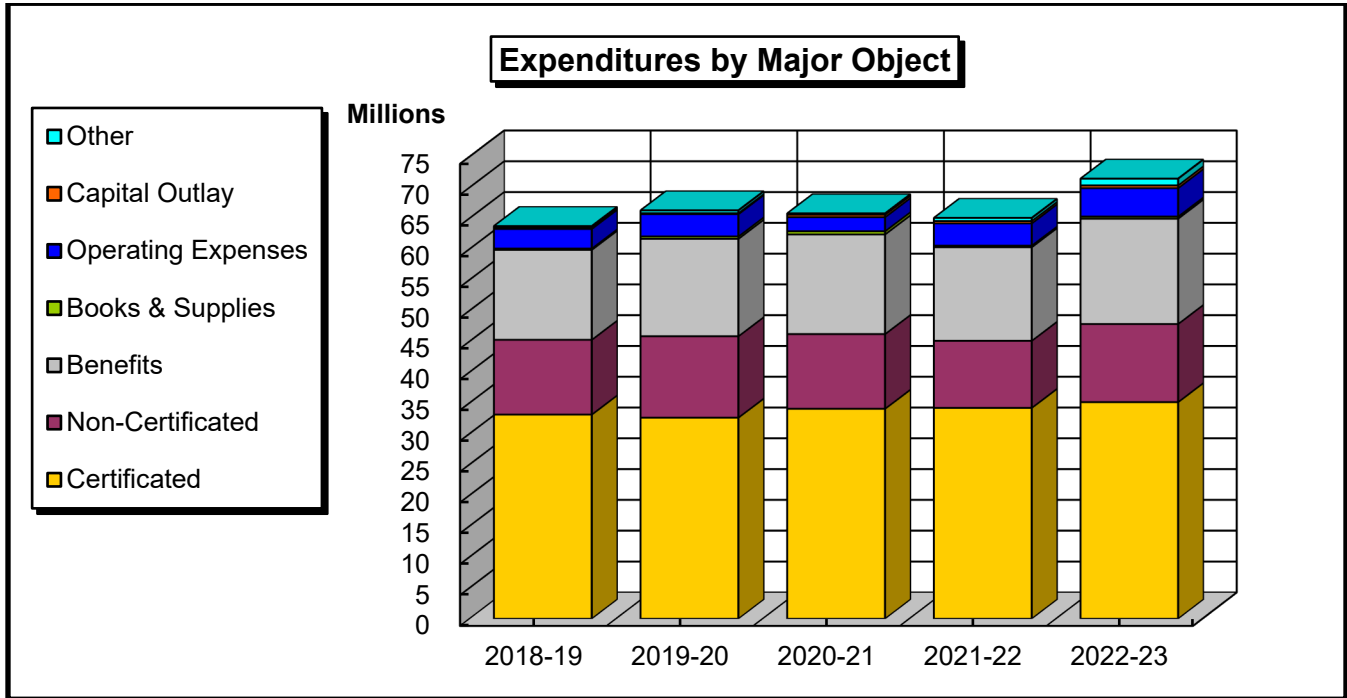
**Districtwide Accounts
Unrestricted General Fund**

| Account | 2021-22 Actual Expenditure | 2022-23 Actual Expenditure | 2023-24 Final Budget* | 2023-24 % of Total |
|--|---|---|----------------------------------|-----------------------------------|
| A. Operating Budgets | | | | |
| Academic Senate | 1,011,533 | 1,240,207 | 1,255,372 | 0.84% |
| Accreditation | - | 43,947 | 52,387 | 0.03% |
| Audit Expense | 620,000 | 522,046 | 700,000 | 0.47% |
| Benefits - Retiree | 25,842,862 | 28,804,156 | 30,680,000 | 20.42% |
| Central Financial Aid Unit | 1,209,930 | 1,859,148 | 1,970,094 | 1.31% |
| Dolores Huerta-Intrafund | 374,048 | 451,850 | 428,582 | 0.29% |
| DW Mandatory Memberships | 512,040 | 556,356 | 873,967 | 0.58% |
| DW Marketing (Public Relations) | 855,911 | 747,421 | 2,175,143 | 1.45% |
| Employee Assistance Program | 145,759 | 226,970 | 250,529 | 0.17% |
| Environmental Health & Safety | 306,956 | 361,515 | 811,730 | 0.54% |
| Framework for Racial Equity & Social Justice | 800,000 | - | - | 0.00% |
| Gold Creek | 91,921 | 128,566 | 192,806 | 0.13% |
| HR-Training & Development | 81,790 | 56,016 | 518,432 | 0.35% |
| Metro Records | 100,328 | 113,172 | 108,379 | 0.07% |
| Special Projects | 532,736 | 433,480 | 1,180,583 | 0.79% |
| Operating Budgets - Total | 32,485,814 | 35,544,850 | 41,198,004 | 27.42% |
| B. Operating Budgets with Var Exp | | | | |
| Collective Bargaining | 511,182 | 823,872 | 837,000 | 0.56% |
| Insurance | 6,842,216 | 8,440,880 | 11,503,933 | 7.66% |
| Legal Expense | 4,863,288 | 7,279,919 | 5,085,360 | 3.38% |
| Reserve for Ins/Legal/WC | - | - | 3,017,911 | 2.01% |
| Staff Training, Legal | 135,449 | 9,079 | 343,144 | 0.23% |
| Workers Compensation | 4,658,025 | 4,951,254 | 5,036,809 | 3.35% |
| Operating Budgets with Variable Exp - Total | 17,010,161 | 21,505,004 | 25,824,157 | 17.19% |
| C. Other Centralized Accounts | | | | |
| AB705 | 1,313,679 | 2,051,099 | 1,926,387 | 1.28% |
| Board Election | - | 7,849,198 | 4,500,000 | 2.99% |
| District Safety/Operations | 75,368 | 1,375 | 1,376,870 | 0.92% |
| District/Safety/Sheriff | 22,023,615 | 25,113,493 | 28,585,207 | 19.02% |
| Districtwide Benefits | 172,270 | 162,392 | 150,000 | 0.10% |
| Financial Services | 9,210 | 132,431 | 111,000 | 0.07% |
| Health Benefits Administration | 458,130 | 570,142 | 549,704 | 0.37% |
| LA College Promise | 50,000 | 50,000 | 50,000 | 0.03% |
| Project Match | 25,410 | 125,911 | 117,000 | 0.08% |
| Public Policy (State & Federal Advocates) | 602,227 | 538,560 | 909,630 | 0.61% |
| Staff Development | 10,702 | 1,263 | 163,117 | 0.11% |
| SW WEC Settlement | - | 18,287 | 323,877 | 0.22% |
| Tuition Reimbursement | 295,491 | 436,030 | 1,582,466 | 1.05% |
| Vacation Balance | 3,141,477 | 1,276,546 | 1,000,000 | 0.67% |
| Wellness Program | 13,781 | 4,233 | 98,700 | 0.07% |
| Other Centralized Accounts - Total | 28,191,360 | 38,330,961 | 41,443,958 | 23.30% |
| D. Information Technology | | | | |
| IT-Academic & Student Applications | 2,281,609 | 3,716,453 | 4,992,930 | 3.32% |
| IT-Cyber Security | - | - | 250,000 | 0.17% |
| IT-Dwide College Technology Svcs | 3,476,275 | 4,401,839 | 4,482,161 | 2.98% |
| IT-ERP/SAP | 2,007,523 | 1,134,242 | 3,614,064 | 2.41% |
| IT-Information Security | 232,387 | 479,351 | 1,067,362 | 0.71% |
| IT-Network | 351,643 | 2,646,706 | 3,735,370 | 2.49% |
| IT-Region 1 College Technology Svcs | 3,911,011 | 4,404,075 | 4,670,834 | 3.11% |
| IT-Region 2 College Technology Svcs | 3,227,909 | 3,388,711 | 3,702,195 | 2.46% |
| IT-Region 3 College Technology Svcs | 2,726,672 | 3,555,206 | 3,654,452 | 2.43% |
| IT-Service Center | 837,266 | 692,660 | 1,196,878 | 0.80% |
| IT-Systems Engineering | 1,638,882 | 472,075 | 3,346,266 | 2.23% |
| IT-Special Project-ERP System | 458,200 | 272,434 | 92,866 | 0.06% |
| IT-Special Proj-Website Redesign | 19,272 | 211,393 | 2,464,464 | 1.64% |
| IT-Student Systems & Web Services | 1,631,804 | 1,990,343 | 4,524,261 | 3.01% |
| Information Technology - Total | 22,800,455 | 27,365,488 | 41,794,103 | 24.49% |
| Grand Total | 100,487,788 | 122,746,303 | 150,260,222 | 100.00% |

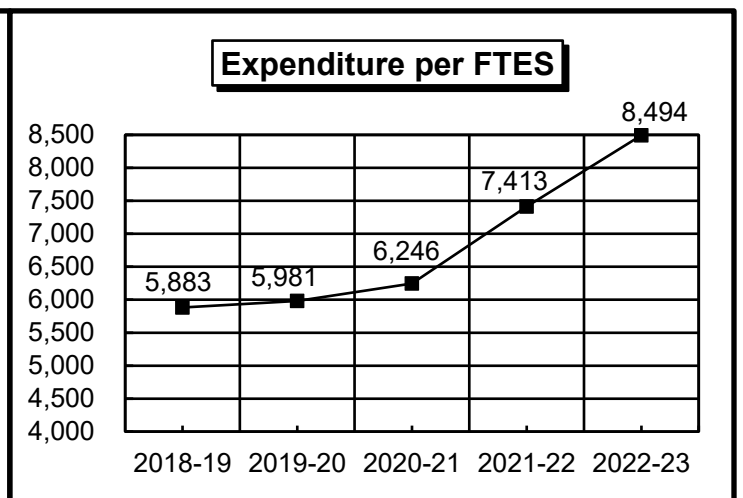
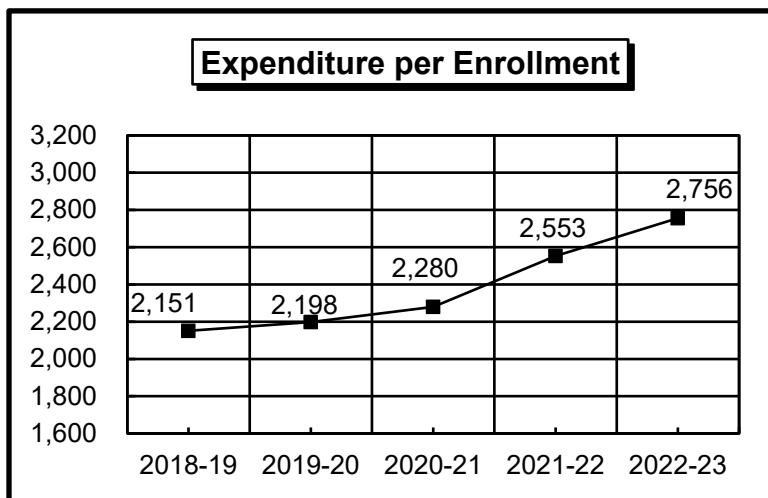
* Final Budget includes \$13,490,263 carryforward budget for open orders.

**Unrestricted
General Fund
Historical
Perspective**

Los Angeles City College Unrestricted General Fund - Historical Perspective

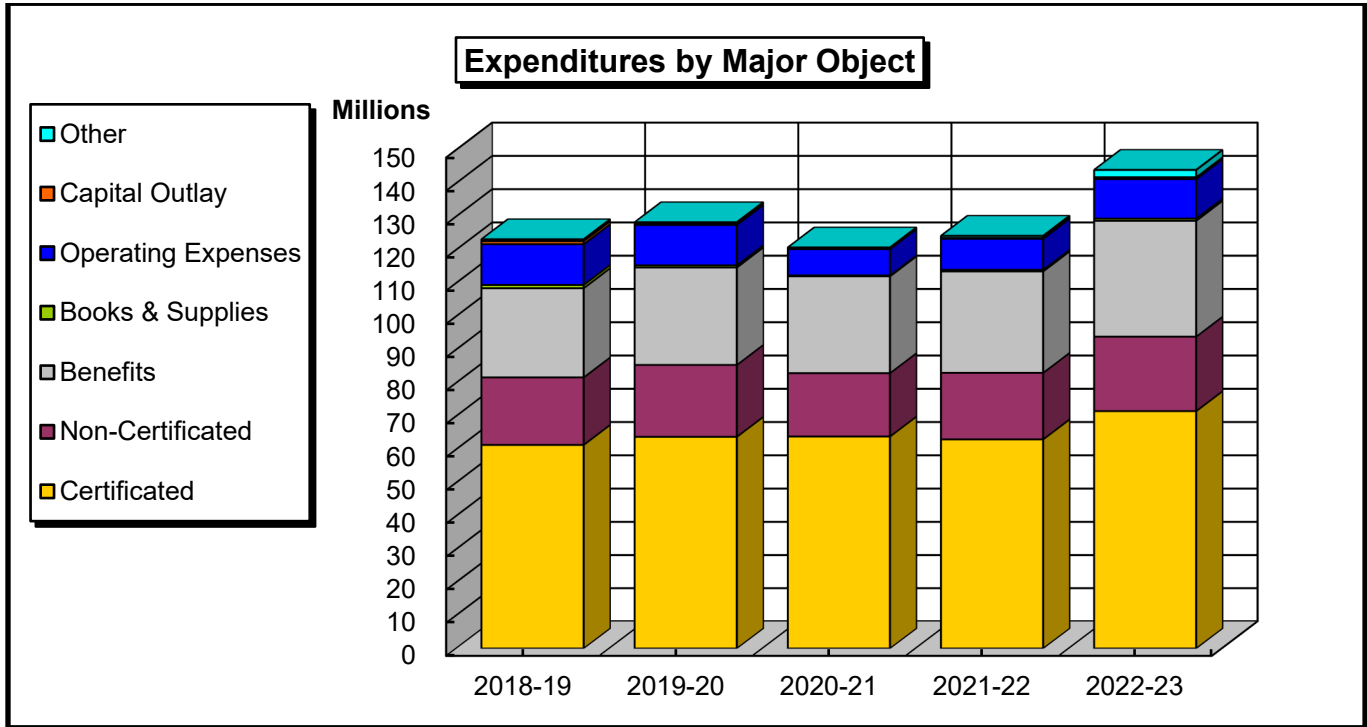


| Expenditures | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Certificated | 33,098,850 | 32,601,054 | 34,043,557 | 34,186,082 | 35,121,080 |
| Non-Certificated | 12,148,512 | 13,223,461 | 12,136,353 | 10,897,543 | 12,692,325 |
| Benefits | 14,603,243 | 15,824,052 | 16,183,180 | 15,203,794 | 17,107,660 |
| Books & Supplies | 220,914 | 383,105 | 516,885 | 258,954 | 348,173 |
| Operating Expenses | 3,184,318 | 3,621,676 | 2,282,865 | 3,608,594 | 4,611,567 |
| Capital Outlay | 210,150 | 161,872 | 400,869 | 380,297 | 449,689 |
| Other | 245,698 | 454,305 | 214,525 | 504,200 | 1,090,964 |
| Total | 63,711,685 | 66,269,524 | 65,778,234 | 65,039,464 | 71,421,457 |
| Enrollment (Fall/Spring)* | 29,618 | 30,146 | 28,853 | 25,478 | 25,916 |
| FTES (Credit/Non-Credit) | 10,831 | 11,081 | 10,530 | 8,774 | 8,409 |

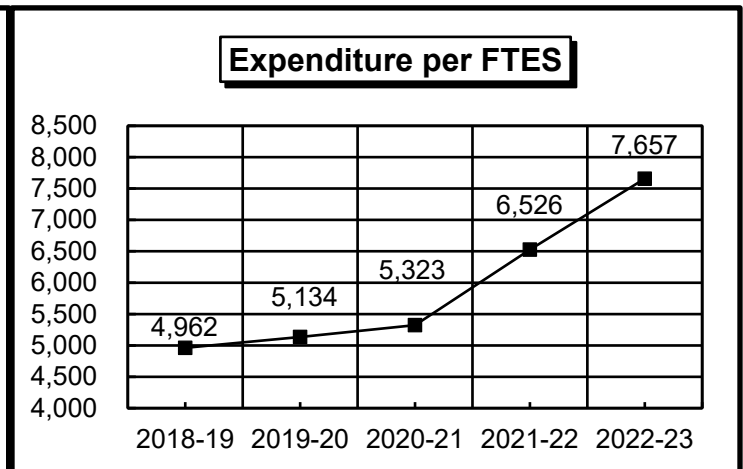
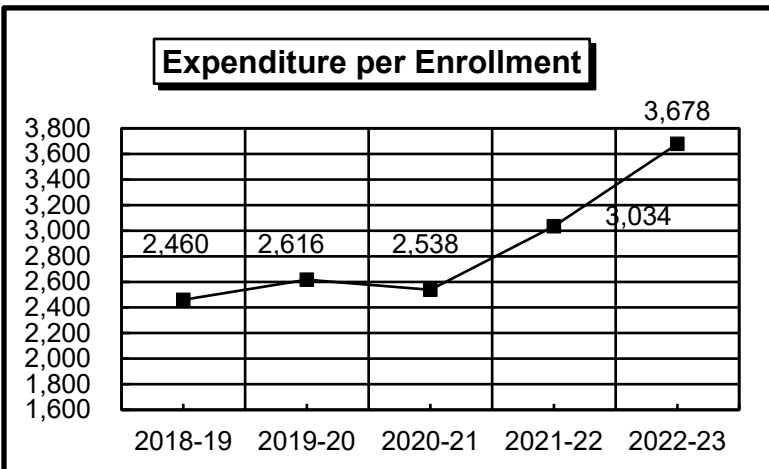


*Enrollment headcount is credit only.

East Los Angeles College Unrestricted General Fund - Historical Perspective

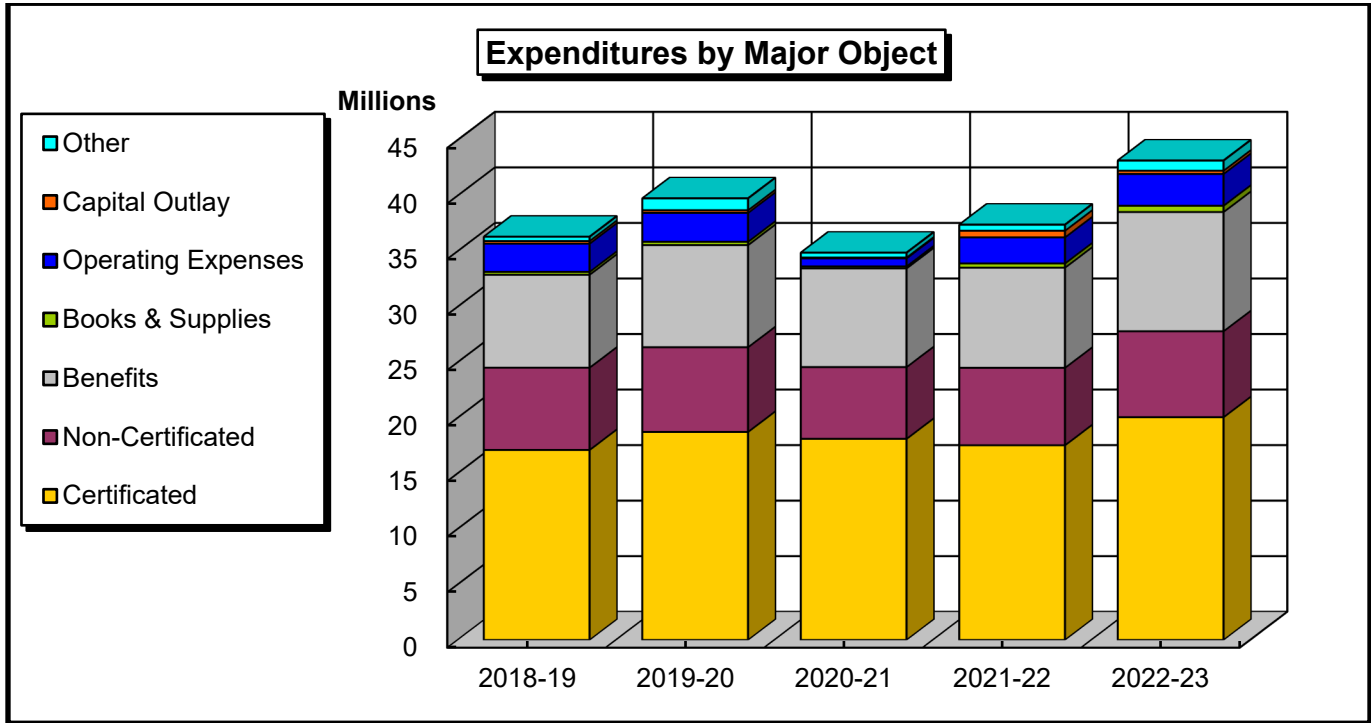


| Expenditures | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Certificated | 61,362,151 | 63,789,977 | 63,884,007 | 63,025,878 | 71,515,214 |
| Non-Certificated | 20,287,792 | 21,606,598 | 19,039,855 | 19,996,128 | 22,383,942 |
| Benefits | 26,799,028 | 29,285,468 | 29,106,602 | 30,489,270 | 34,821,237 |
| Books & Supplies | 992,347 | 641,467 | 270,621 | 466,000 | 667,438 |
| Operating Expenses | 12,235,611 | 12,147,624 | 7,897,906 | 9,354,601 | 11,856,941 |
| Capital Outlay | 894,949 | 247,459 | 137,221 | 203,614 | 574,231 |
| Other | 567,897 | 541,540 | 341,909 | 650,036 | 2,183,100 |
| Total | 123,139,776 | 128,260,133 | 120,678,122 | 124,185,527 | 144,002,103 |
| Enrollment (Fall/Spring)* | 50,058 | 49,024 | 47,554 | 40,927 | 39,154 |
| FTES (Credit/Non-Credit) | 24,818 | 24,981 | 22,671 | 19,029 | 18,806 |

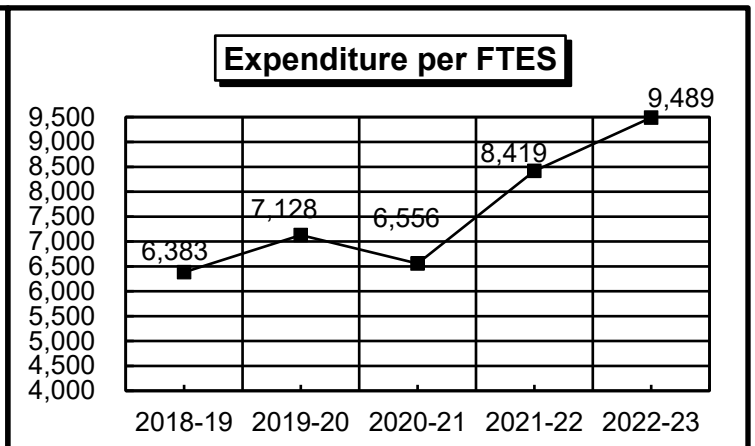
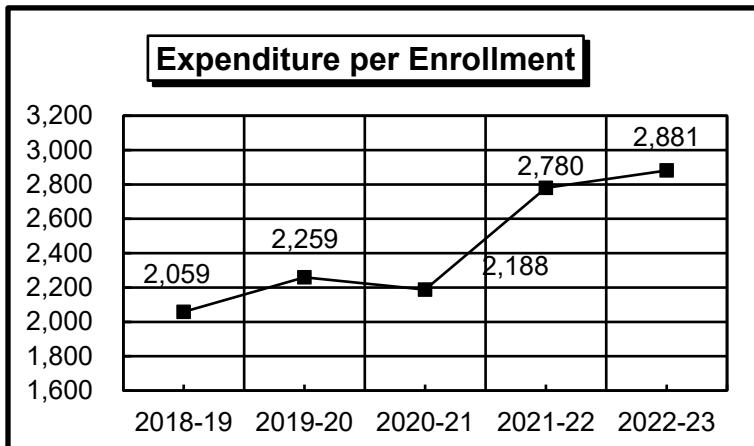


*Enrollment headcount is credit only.

Los Angeles Harbor College Unrestricted General Fund - Historical Perspective

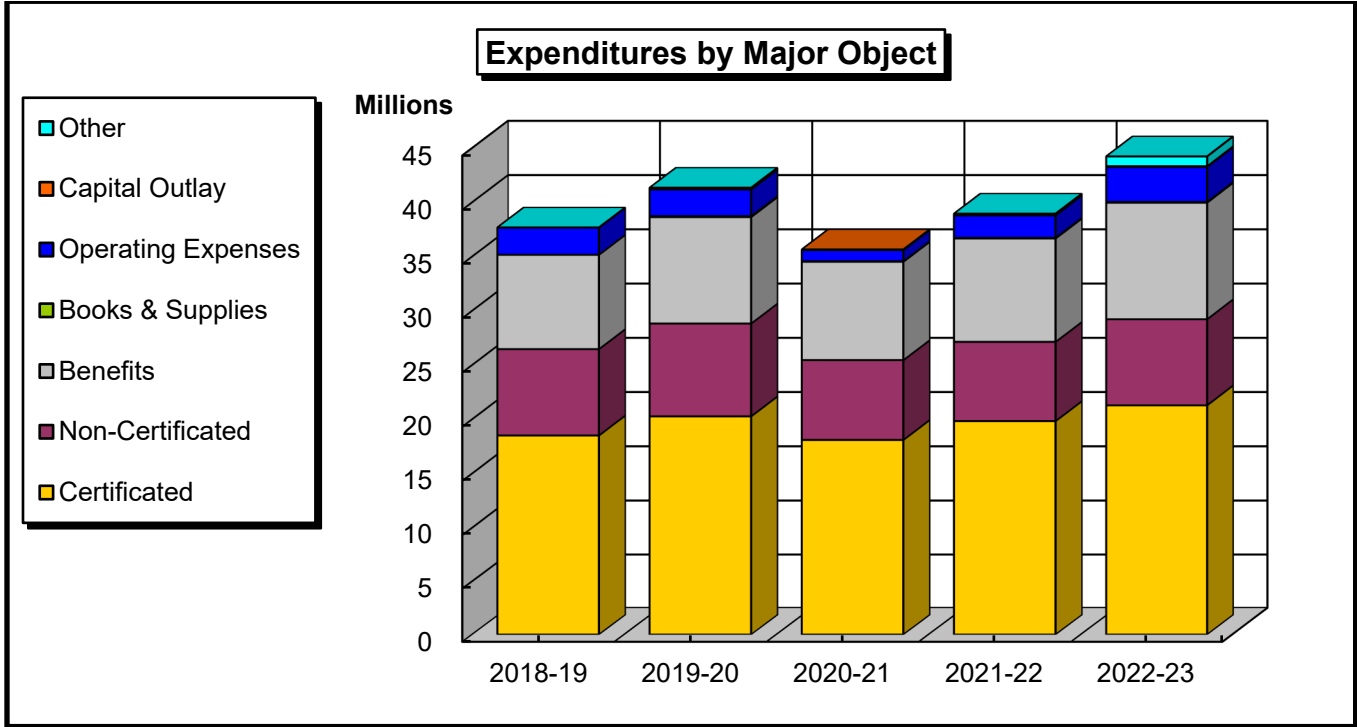


| Expenditures | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Certificated | 17,110,263 | 18,734,214 | 18,110,961 | 17,531,636 | 20,057,310 |
| Non-Certificated | 7,406,042 | 7,626,147 | 6,459,143 | 6,972,832 | 7,739,927 |
| Benefits | 8,363,621 | 9,190,381 | 8,883,176 | 9,014,315 | 10,730,969 |
| Books & Supplies | 264,238 | 301,897 | 180,294 | 381,871 | 568,502 |
| Operating Expenses | 2,536,530 | 2,599,478 | 724,755 | 2,349,203 | 2,857,946 |
| Capital Outlay | 236,248 | 239,041 | 74,247 | 595,151 | 294,959 |
| Other | 386,631 | 1,067,973 | 433,445 | 542,686 | 912,545 |
| Total | 36,303,574 | 39,759,131 | 34,866,021 | 37,387,694 | 43,162,157 |
| Enrollment (Fall/Spring)* | 17,635 | 17,600 | 15,936 | 13,449 | 14,980 |
| FTES (Credit/Non-Credit) | 5,688 | 5,578 | 5,318 | 4,441 | 4,549 |

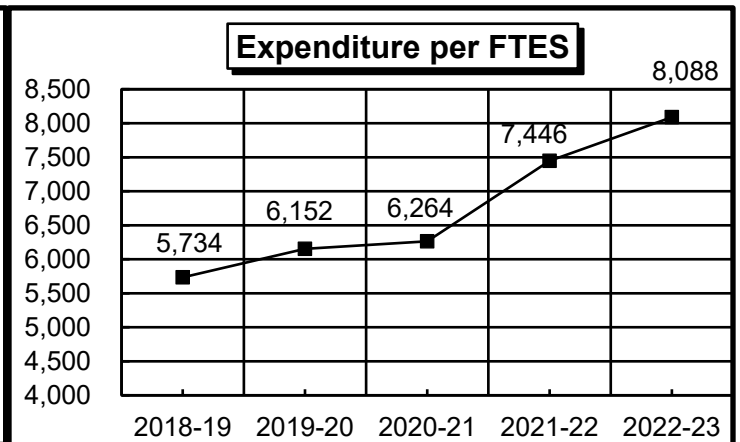
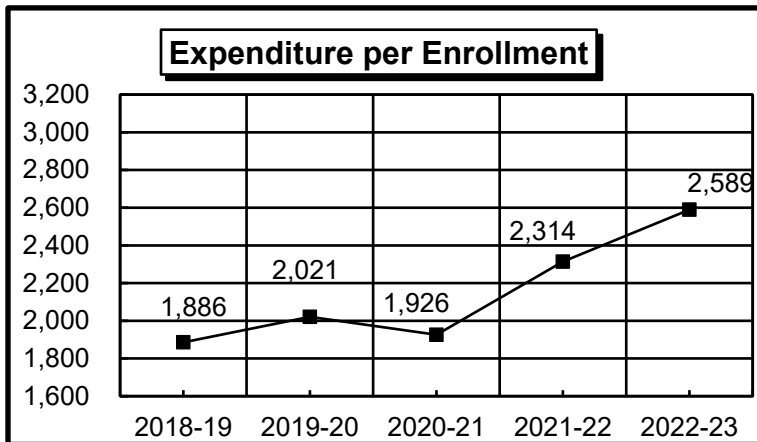


*Enrollment headcount is credit only.

Los Angeles Mission College Unrestricted General Fund - Historical Perspective

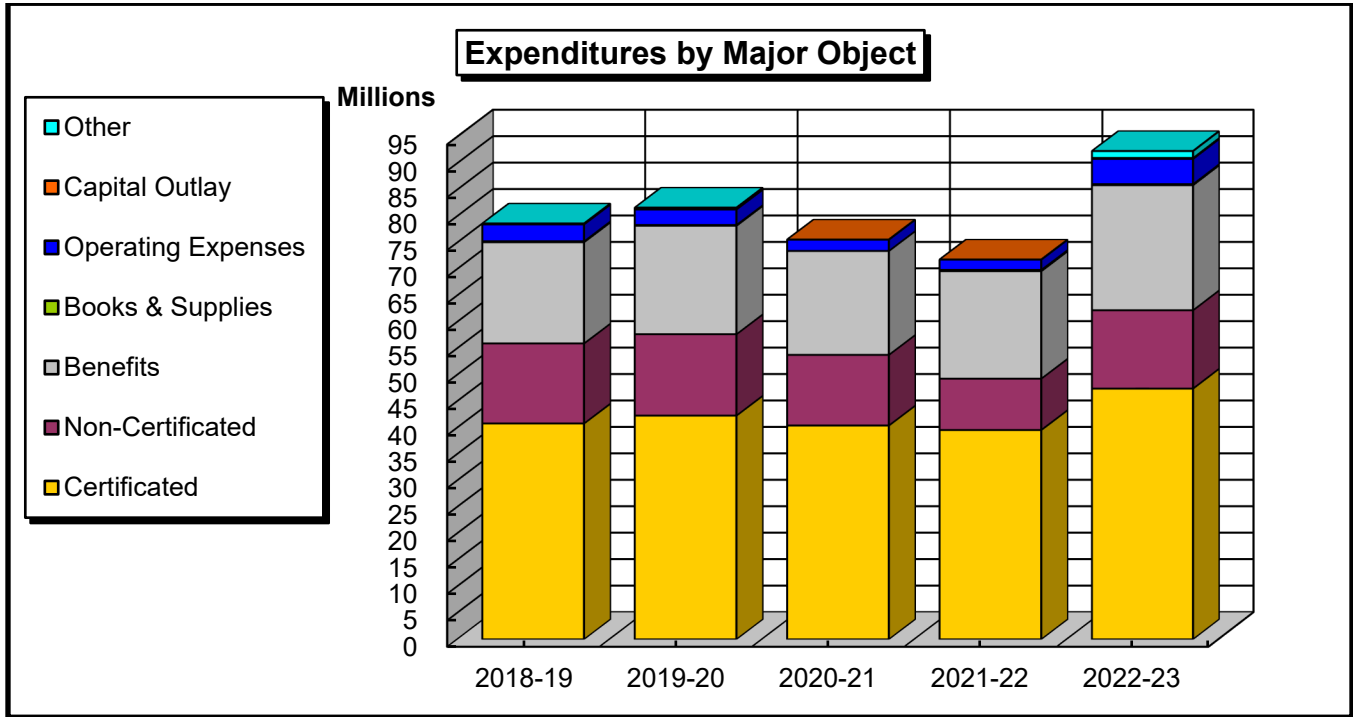


| Expenditures | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Certificated | 18,505,287 | 20,266,829 | 18,092,207 | 19,830,594 | 21,282,479 |
| Non-Certificated | 7,960,526 | 8,556,543 | 7,358,843 | 7,302,457 | 7,936,687 |
| Benefits | 8,693,387 | 9,811,341 | 9,065,134 | 9,529,365 | 10,742,937 |
| Books & Supplies | (346) | 87,131 | 46,019 | 61,451 | 67,420 |
| Operating Expenses | 2,503,976 | 2,457,328 | 1,032,122 | 2,065,934 | 3,225,472 |
| Capital Outlay | 3,387 | 11,793 | 49,574 | 42,402 | 75,936 |
| Other | 3,654 | 143,917 | (633,154) | 112,443 | 893,974 |
| Total | 37,669,872 | 41,334,883 | 35,010,745 | 38,944,648 | 44,224,904 |
| Enrollment (Fall/Spring)* | 19,977 | 20,456 | 18,177 | 16,830 | 17,079 |
| FTES (Credit/Non-Credit) | 6,570 | 6,719 | 5,589 | 5,230 | 5,468 |

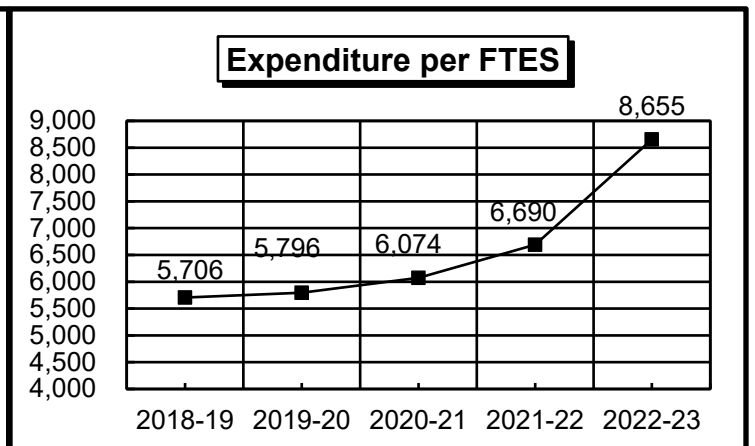
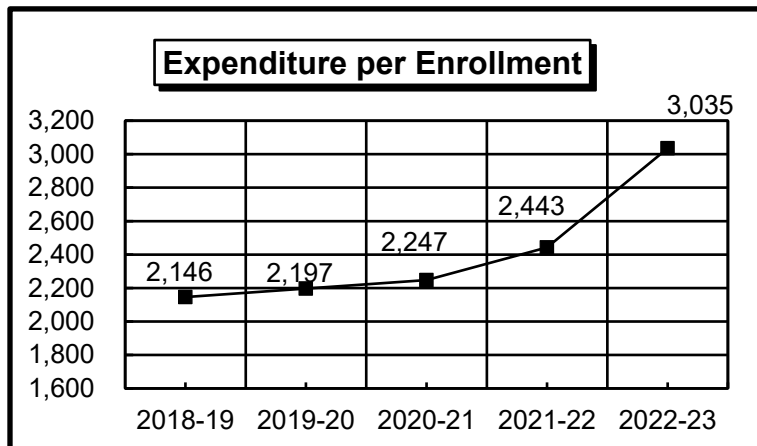


*Enrollment headcount is credit only.

Los Angeles Pierce College Unrestricted General Fund - Historical Perspective

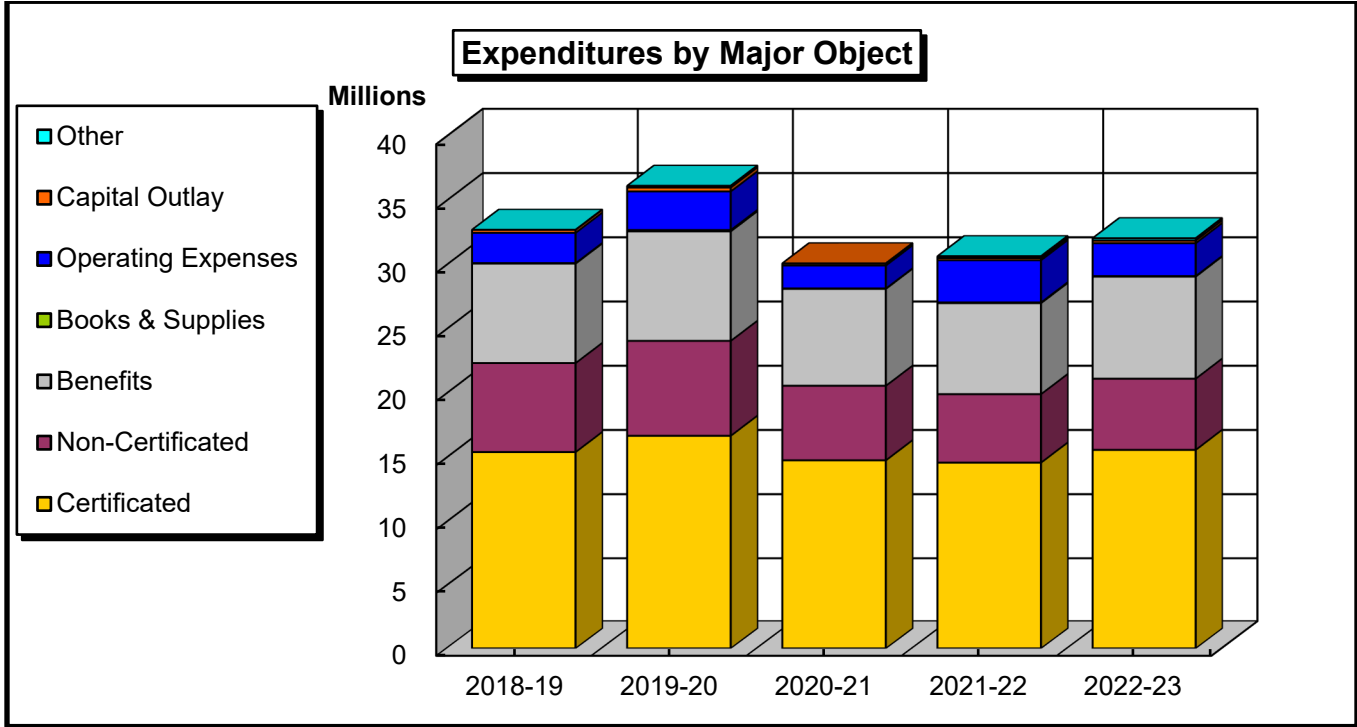


| Expenditures | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Certificated | 40,783,570 | 42,275,837 | 40,401,281 | 39,551,545 | 47,387,343 |
| Non-Certificated | 15,139,704 | 15,395,737 | 13,364,722 | 9,714,820 | 14,814,167 |
| Benefits | 19,148,391 | 20,512,421 | 19,645,414 | 20,328,992 | 23,659,832 |
| Books & Supplies | 173,835 | 144,944 | 9,910 | 240,520 | 196,943 |
| Operating Expenses | 3,192,975 | 2,927,971 | 2,131,451 | 1,938,236 | 4,768,433 |
| Capital Outlay | 1,618 | 11,704 | 8,686 | 3,978 | 185,754 |
| Other | 158,666 | 331,579 | (181,336) | (1,545,167) | 1,295,406 |
| Total | 78,598,759 | 81,600,194 | 75,380,129 | 70,232,923 | 92,307,878 |
| Enrollment (Fall/Spring)* | 36,625 | 37,141 | 33,541 | 28,752 | 30,413 |
| FTES (Credit/Non-Credit) | 13,776 | 14,079 | 12,410 | 10,499 | 10,665 |

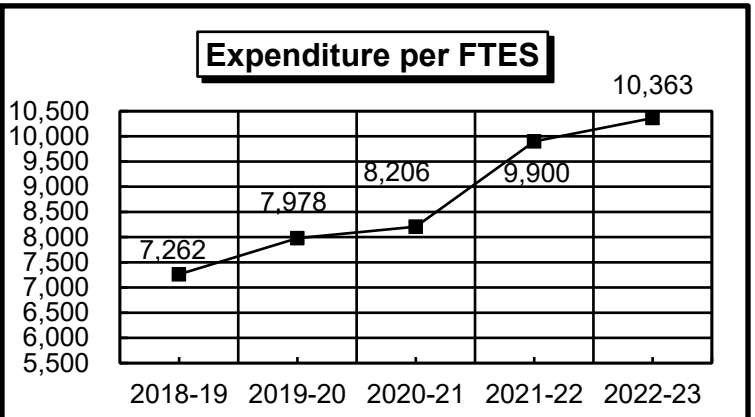
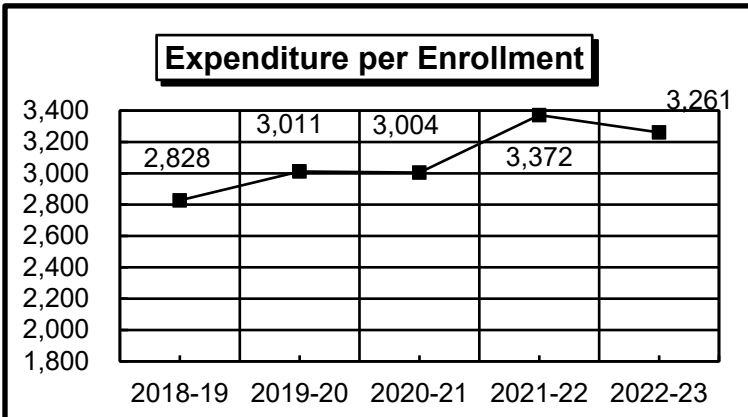


*Enrollment headcount is credit only.

Los Angeles Southwest College Unrestricted General Fund - Historical Perspective

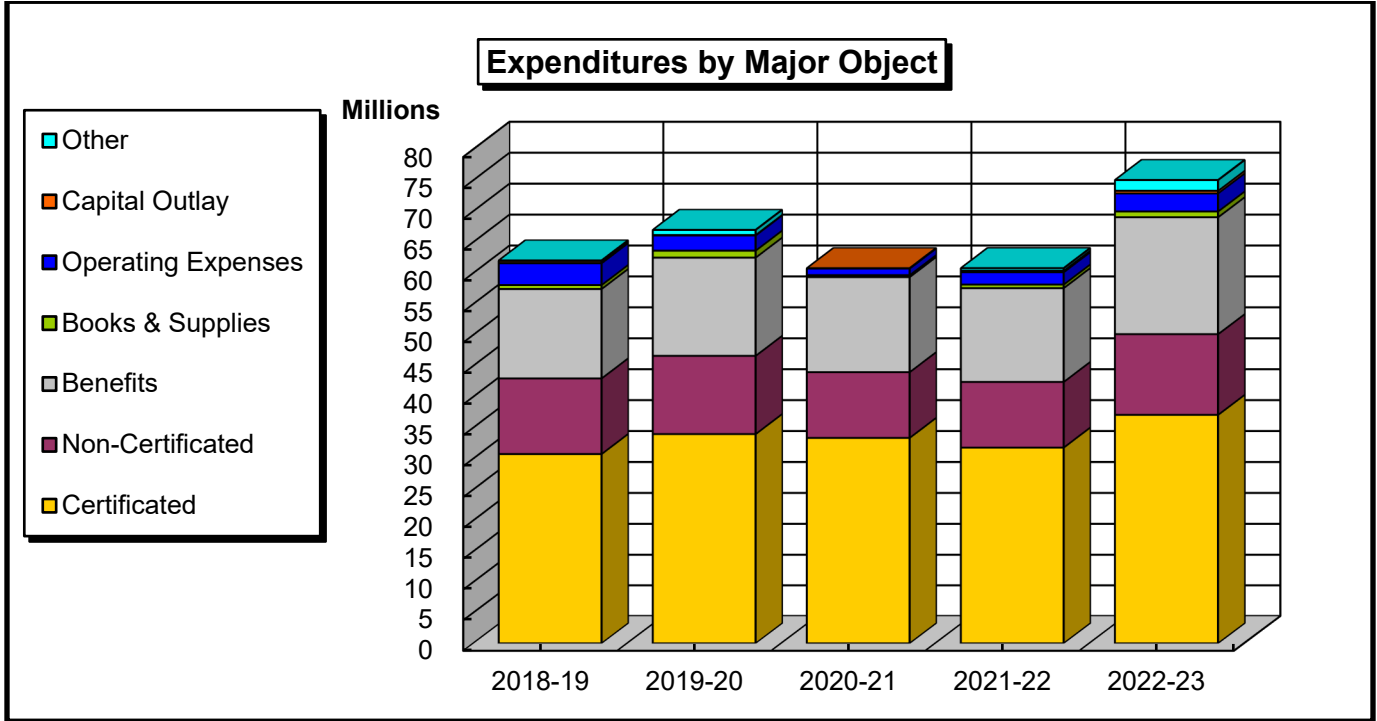


| Expenditures | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Certificated | 15,440,285 | 16,706,794 | 14,799,482 | 14,618,676 | 15,609,546 |
| Non-Certificated | 6,931,861 | 7,390,279 | 5,803,928 | 5,331,670 | 5,543,687 |
| Benefits | 7,740,192 | 8,526,193 | 7,544,789 | 7,085,174 | 7,946,446 |
| Books & Supplies | 38,332 | 101,139 | 29,811 | 55,939 | 38,808 |
| Operating Expenses | 2,357,822 | 3,006,298 | 1,785,860 | 3,284,844 | 2,560,698 |
| Capital Outlay | 228,453 | 302,885 | 158,769 | 172,787 | 202,772 |
| Other | 0 | 127,192 | (38,657) | 130,131 | 175,278 |
| Total | 32,736,945 | 36,160,779 | 30,083,982 | 30,679,223 | 32,077,236 |
| Enrollment (Fall/Spring)* | 11,578 | 12,008 | 10,014 | 9,099 | 9,836 |
| FTES (Credit/Non-Credit) | 4,508 | 4,533 | 3,666 | 3,099 | 3,095 |

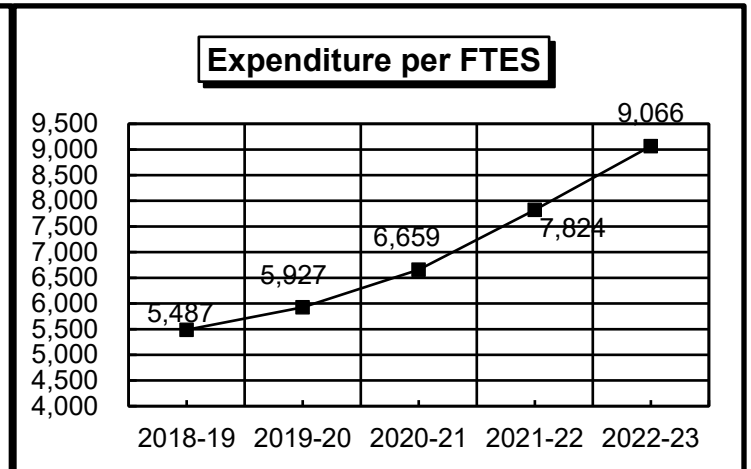
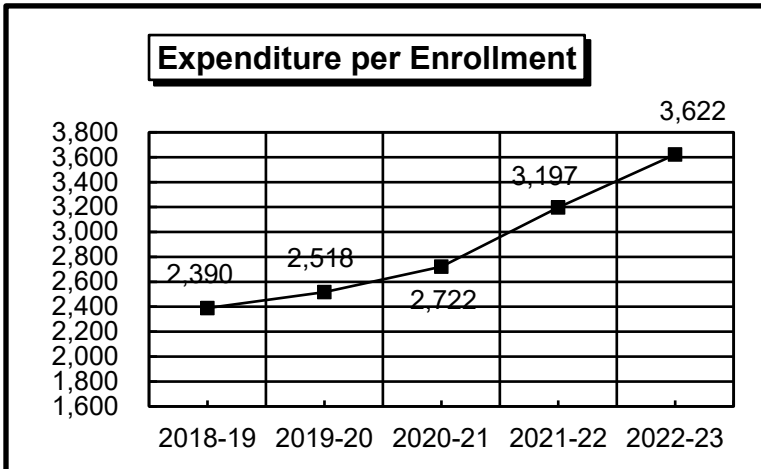


*Enrollment headcount is credit only.

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

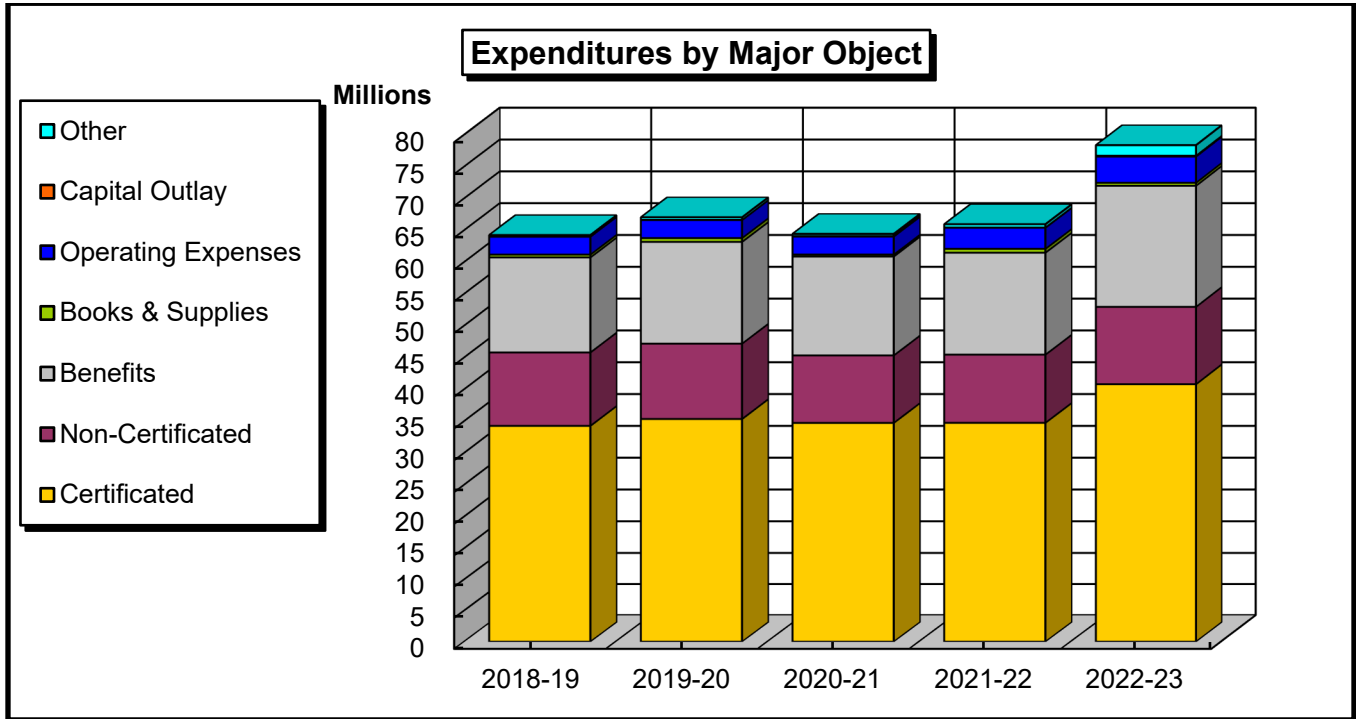


| Expenditures | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Certificated | 30,741,722 | 33,969,159 | 33,354,269 | 31,785,250 | 37,079,482 |
| Non-Certificated | 12,224,926 | 12,648,265 | 10,626,429 | 10,614,239 | 13,046,296 |
| Benefits | 14,456,949 | 15,879,064 | 15,365,603 | 15,163,072 | 18,901,652 |
| Books & Supplies | 638,187 | 1,125,652 | 315,297 | 580,758 | 931,800 |
| Operating Expenses | 3,524,987 | 2,455,562 | 1,065,250 | 1,988,245 | 2,914,932 |
| Capital Outlay | 341,439 | 78,253 | 49,109 | 244,659 | 429,695 |
| Other | 98,492 | 812,294 | (355,396) | 404,643 | 1,726,486 |
| Total | 62,026,702 | 66,968,248 | 60,420,561 | 60,780,866 | 75,030,344 |
| Enrollment (Fall/Spring)* | 25,957 | 26,597 | 22,197 | 19,014 | 20,718 |
| FTES (Credit/Non-Credit) | 11,304 | 11,299 | 9,074 | 7,768 | 8,276 |

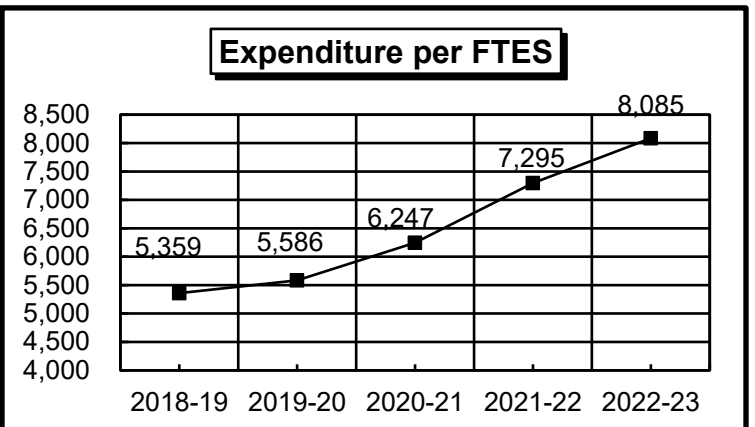
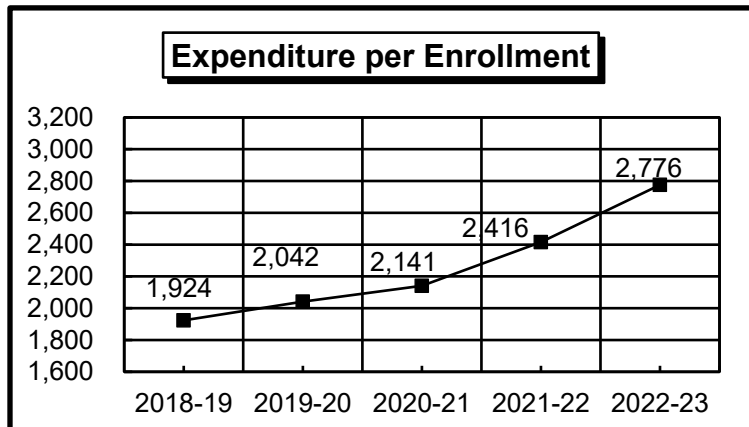


*Enrollment headcount is credit only.

Los Angeles Valley College Unrestricted General Fund - Historical Perspective

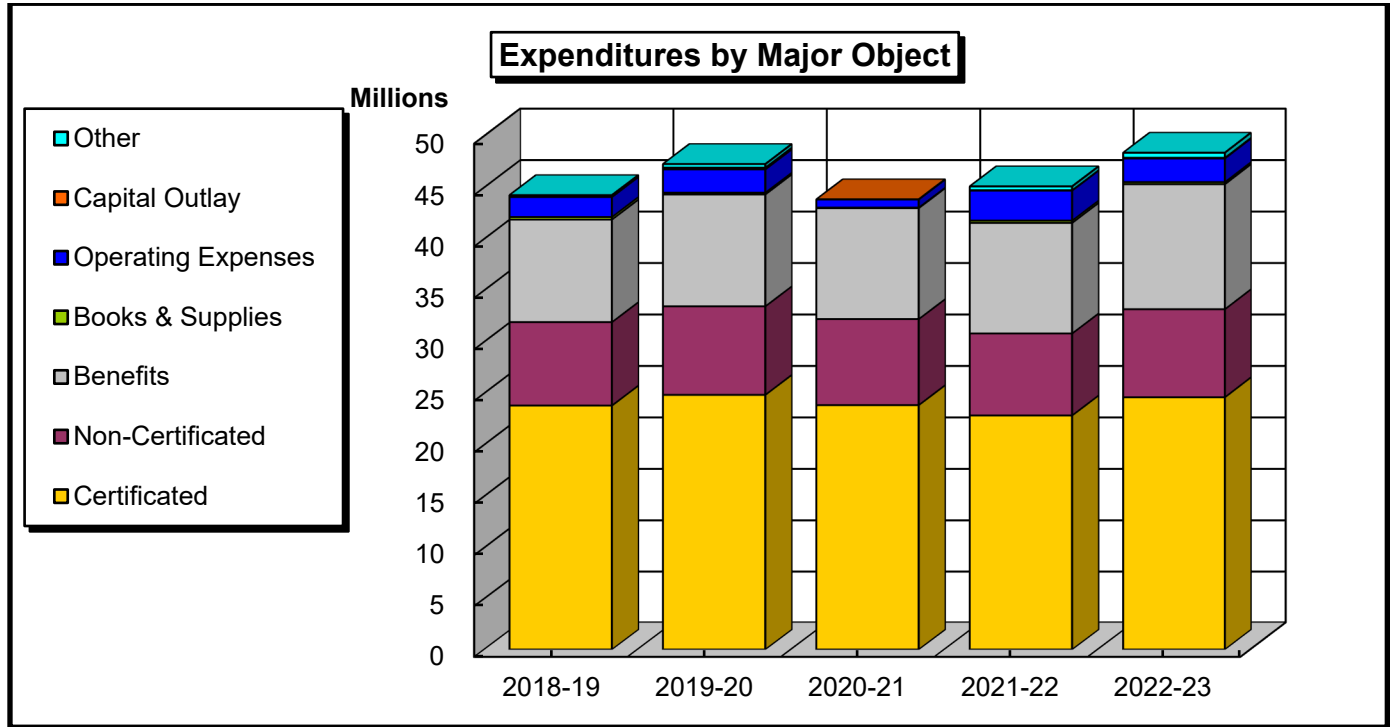


| Expenditures | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Certificated | 34,257,921 | 35,336,958 | 34,718,289 | 34,735,329 | 40,801,115 |
| Non-Certificated | 11,538,838 | 11,846,318 | 10,609,404 | 10,718,181 | 12,159,248 |
| Benefits | 14,927,321 | 15,987,046 | 15,544,191 | 16,019,456 | 19,025,670 |
| Books & Supplies | 446,843 | 595,855 | 306,302 | 598,461 | 472,292 |
| Operating Expenses | 2,814,063 | 2,833,671 | 2,826,291 | 3,316,574 | 4,117,727 |
| Capital Outlay | 31,329 | 21,065 | 75,106 | 36,853 | 141,117 |
| Other | 220,213 | 408,114 | 344,268 | 516,160 | 1,648,192 |
| Total | 64,236,529 | 67,029,028 | 64,423,851 | 65,941,014 | 78,365,362 |
| Enrollment (Fall/Spring)* | 33,391 | 32,826 | 30,090 | 27,298 | 28,234 |
| FTES (Credit/Non-Credit) | 11,986 | 12,000 | 10,313 | 9,039 | 9,692 |

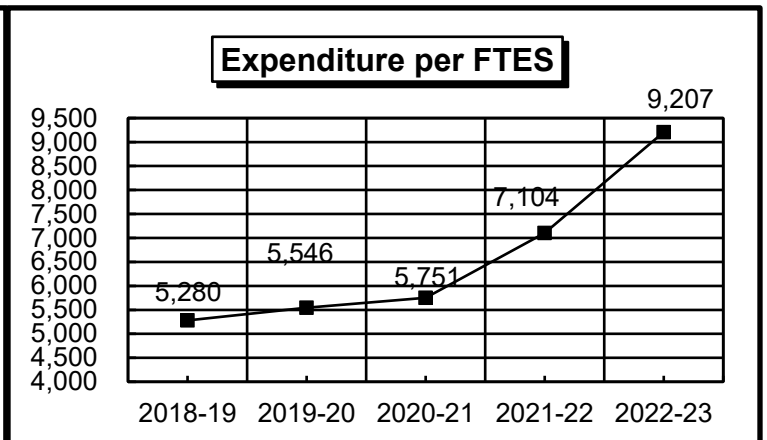
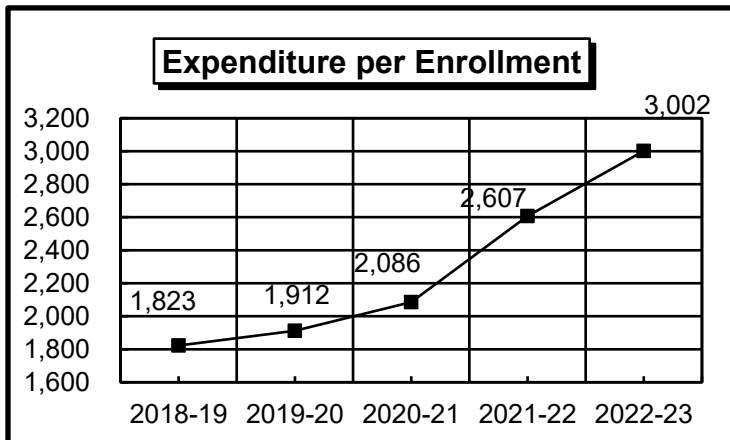


*Enrollment headcount is credit only.

West Los Angeles College Unrestricted General Fund - Historical Perspective

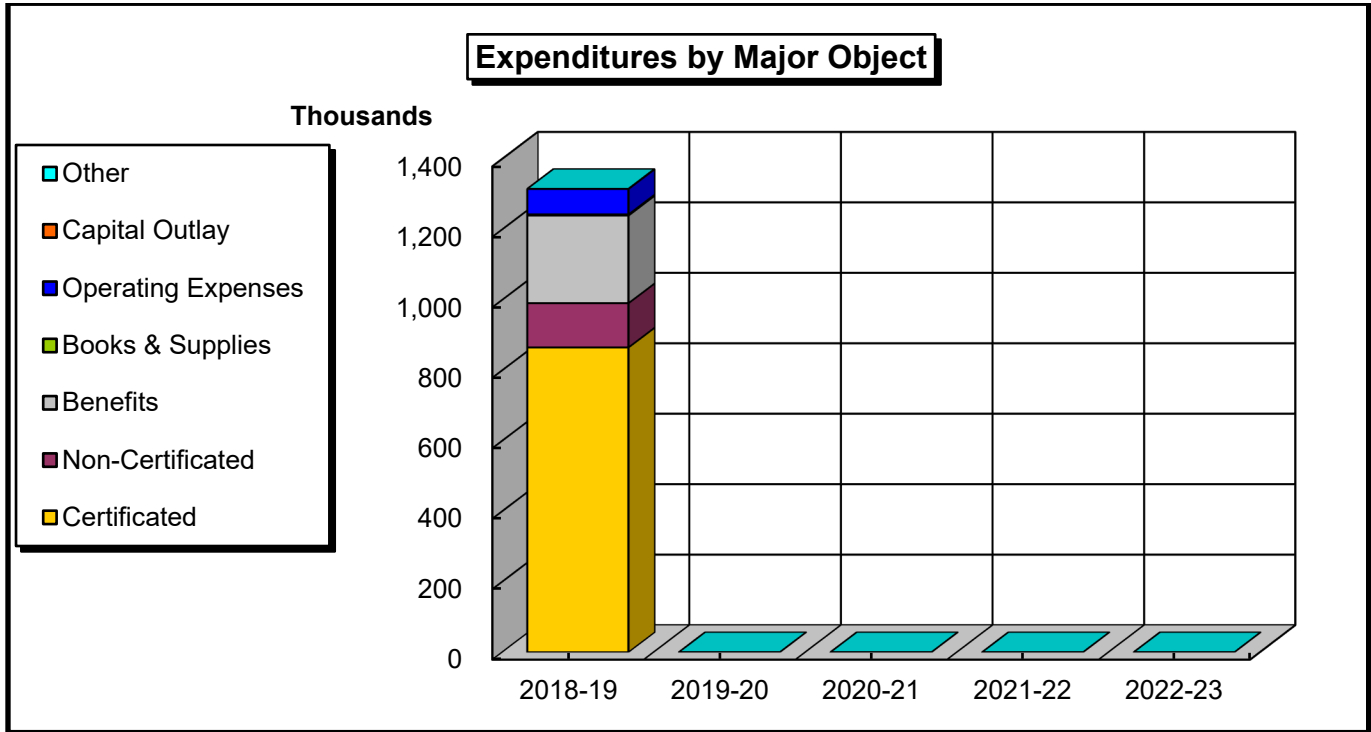


| Expenditures | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Certificated | 23,814,137 | 24,853,961 | 23,855,465 | 22,853,883 | 24,619,452 |
| Non-Certificated | 8,105,262 | 8,602,104 | 8,361,169 | 7,966,448 | 8,554,315 |
| Benefits | 9,963,483 | 10,869,348 | 10,776,135 | 10,741,855 | 12,143,481 |
| Books & Supplies | 249,050 | 172,610 | 52,121 | 223,712 | 205,088 |
| Operating Expenses | 1,938,701 | 2,262,416 | 787,895 | 2,912,511 | 2,297,638 |
| Capital Outlay | 80,659 | 170,962 | 10,722 | 37,962 | 68,397 |
| Other | 100,718 | 339,592 | (66,541) | 366,758 | 486,938 |
| Total | 44,252,010 | 47,270,993 | 43,776,967 | 45,103,129 | 48,375,309 |
| Enrollment (Fall/Spring)* | 24,280 | 24,724 | 20,991 | 17,299 | 16,116 |
| FTES (Credit/Non-Credit) | 8,380 | 8,523 | 7,612 | 6,349 | 5,254 |

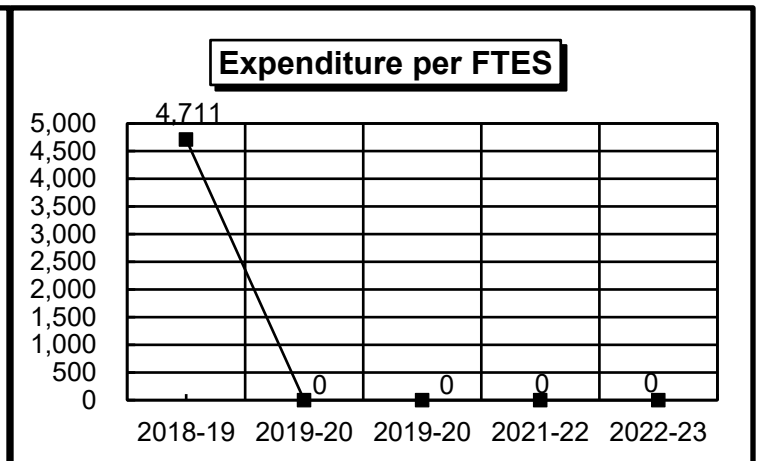
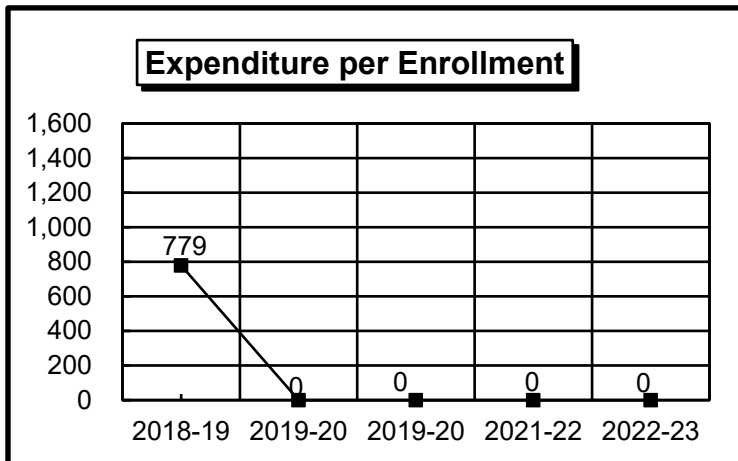


*Enrollment headcount is credit only.

Instructional Television Unrestricted General Fund - Historical Perspective



| Expenditures | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---------------------------|------------------|-------------|----------|----------|----------|
| Certificated | 865,073 | 0 | 0 | 0 | 0 |
| Non-Certificated | 125,659 | 0 | 0 | 0 | 0 |
| Benefits | 248,844 | (44) | 0 | 0 | 0 |
| Books & Supplies | 3,174 | 0 | 0 | 0 | 0 |
| Operating Expenses | 72,120 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,314,869 | (44) | 0 | 0 | 0 |
| Enrollment (Fall/Spring)* | 1,688 | 0 | 0 | 0 | 0 |
| FTES (Credit/Non-Credit) | 279 | 0 | 0 | 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 | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|--------|--|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 110000 | Teaching, Regular | 1,143,924 | 0.4% | 3,316,160 | 1.3% | 690,230 | 0.2% |
| 120000 | Non-Teaching, Regular | 31,612,340 | 11.3% | 32,883,692 | 12.8% | 34,051,971 | 7.8% |
| 130000 | Teaching, Hourly | 23,293,069 | 8.3% | 9,969,906 | 3.9% | 3,080,775 | 0.7% |
| 140000 | Non-Teaching, Hourly | 20,564,855 | 7.3% | 20,086,374 | 7.8% | 24,601,076 | 5.7% |
| 190000 | Misc Certificated Salaries | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Total Certificated Salaries | 76,614,187 | 27.3% | 66,256,131 | 25.7% | 62,424,052 | 14.4% |
| 210000 | Classified, Regular | 26,760,464 | 9.6% | 24,116,576 | 9.4% | 28,605,046 | 6.6% |
| 220000 | Instructional Aides, Regular | 3,950,226 | 1.4% | 2,797,307 | 1.1% | 2,563,789 | 0.6% |
| 230000 | Sub/Relief, Unclassified | 18,651,334 | 6.7% | 19,815,296 | 7.7% | 22,224,712 | 5.1% |
| 240000 | Instructional Aides, Non-Perm | 1,587,180 | 0.6% | 1,222,592 | 0.5% | 4,911,060 | 1.1% |
| 290000 | Misc Non-Certificated Salaries | 0 | 0.0% | 0 | 0.0% | 50,000 | 0.0% |
| | Total Non-Certificated Salaries | 50,949,204 | 18.2% | 47,951,771 | 18.6% | 58,354,607 | 13.4% |
| 390000 | Misc Employee Benefits | 31,880,793 | 11.4% | 35,427,492 | 13.8% | 33,466,597 | 7.7% |
| | Total Benefits | 31,880,793 | 11.4% | 35,427,492 | 13.8% | 33,466,597 | 7.7% |
| 420000 | Books | 679,027 | 0.2% | 1,175,735 | 0.5% | 753,895 | 0.2% |
| 440000 | Instructional Media Materials | 3,739,489 | 1.3% | 4,555,344 | 1.8% | 19,080,619 | 4.4% |
| 450000 | Supplies | 11,790,848 | 4.2% | 6,367,111 | 2.5% | 5,789,266 | 1.3% |
| 470000 | Materials Fees | 8,267 | 0.0% | 9,183 | 0.0% | 8,500 | 0.0% |
| | Total Printing & Supplies | 16,217,630 | 5.8% | 12,107,373 | 4.7% | 25,632,280 | 5.9% |
| 540000 | Insurance | 175,376 | 0.1% | 0 | 0.0% | 0 | 0.0% |
| 550000 | Utilities & Housekeeping Expense | 5,679,844 | 2.0% | 1,391,834 | 0.5% | 182,574 | 0.0% |
| 560000 | Contracts & Rentals | 18,474,947 | 6.6% | 28,357,471 | 11.0% | 54,846,106 | 12.6% |
| 580000 | Other Expense | 39,044,221 | 13.9% | 17,187,119 | 6.7% | 41,559,142 | 9.6% |
| 590000 | Misc Other Expense | 565,971 | 0.2% | 232,971 | 0.1% | 309,867 | 0.1% |
| | Total Operating Expenses | 63,940,359 | 22.8% | 47,169,394 | 18.3% | 96,897,689 | 22.3% |
| 610000 | Sites | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 620000 | Buildings | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 630000 | Books and Materials for Libraries | 241,164 | 0.1% | 315,566 | 0.1% | 75,951 | 0.0% |
| 640000 | Equipment | 15,965,020 | 5.7% | 21,593,760 | 8.4% | 24,545,814 | 5.6% |
| 650000 | Lease/Purchase | 2,181 | 0.0% | 4,250 | 0.0% | 37,010 | 0.0% |
| | Total Capital Outlay | 16,208,365 | 5.8% | 21,913,576 | 8.5% | 24,658,775 | 5.7% |
| 720000 | Tuition Transfers | 2,434,004 | 0.9% | 3,842,445 | 1.5% | 135,167 | 0.0% |
| 730000 | Interfund Transfers | 3,455,617 | 1.2% | 1,784,988 | 0.7% | 0 | 0.0% |
| 739900 | Intrafund Transfers | 5,759,405 | 2.1% | 5,062,206 | 2.0% | 0 | 0.0% |
| 750000 | Loans/Grants | 12,714,956 | 4.5% | 15,881,626 | 6.2% | 4,323,047 | 1.0% |
| 760000 | Other Payments | 0 | 0.0% | 0 | 0.0% | 5,250 | 0.0% |
| 790000 | Unallocated/Reserves | 11,253 | 0.0% | 15,351 | 0.0% | 128,905,385 | 29.6% |
| | Total Other | 24,375,235 | 8.7% | 26,586,616 | 10.3% | 133,368,849 | 30.7% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Restricted General Fund | 280,185,774 | 100.0% | 257,412,354 | 100.0% | 434,802,849 | 100.0% |

Restricted General Fund Appropriations by Program

| Restricted Program | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|---|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| CA Adult Education Program (CAEP) | 7,398,850 | 2.64 | 8,955,887 | 3.48 | 14,526,593 | 3.34 |
| CA College Promise | 3,780,230 | 1.35 | 4,915,404 | 1.91 | 1,750,500 | 0.40 |
| CalWORKs (Child Care/Non-Child Care) / TANF | 5,908,532 | 2.11 | 6,853,346 | 2.66 | 12,237,788 | 2.81 |
| Community Services | 894,354 | 0.32 | 1,304,279 | 0.51 | 8,256,714 | 1.90 |
| Cooperative Agencies Resources for Education (CARE) | 770,589 | 0.28 | 967,790 | 0.38 | 1,289,203 | 0.30 |
| Disabled Student Programs & Services (DSPS) | 7,479,746 | 2.67 | 10,074,565 | 3.91 | 11,117,132 | 2.56 |
| Dream Resource Liaison Support | 276,442 | 0.10 | 625,102 | 0.24 | 539,533 | 0.12 |
| Equal Employment Opportunity | 9,320 | 0.00 | 9,486 | 0.00 | 313,567 | 0.07 |
| Extended Opportunities Programs & Services (EOPS) | 8,446,487 | 3.01 | 9,173,019 | 3.56 | 9,541,485 | 2.19 |
| Federal Perkins IV (CTE) | 4,508,823 | 1.61 | 5,226,306 | 2.03 | 4,525,690 | 1.04 |
| Federal Work Study | 1,413,751 | 0.50 | 2,113,542 | 0.82 | 3,156,693 | 0.73 |
| Financial Aid Technology | 484,440 | 0.17 | 379,542 | 0.15 | 60,454 | 0.01 |
| Foster and Kinship Care Education | 1,075,533 | 0.38 | 1,113,804 | 0.43 | 1,009,309 | 0.23 |
| Framework for Racial Equity and Social Justice | 516,299 | 0.18 | 1,536,788 | 0.60 | 376,243 | 0.09 |
| Health Services | 2,388,987 | 0.85 | 2,802,977 | 1.09 | 8,214,560 | 1.89 |
| HEERF I | 938,673 | 0.34 | 225,382 | 0.09 | 0 | 0.00 |
| HEERF II | 29,189,490 | 10.42 | 13,114,617 | 5.09 | 0 | 0.00 |
| HEERF III | 69,915,175 | 24.95 | 20,251,599 | 7.87 | 0 | 0.00 |
| HEERF MSI Supplement | 5,644,049 | 2.01 | 11,472,283 | 4.46 | 81,685 | 0.02 |
| HEERF SAHIE | 0 | 0.00 | 917,445 | 0.36 | 0 | 0.00 |
| Higher Ed Emergency MSI | 103,222 | 0.04 | 71,692 | 0.03 | 0 | 0.00 |
| Lottery - Prop 20 | 7,263,091 | 2.59 | 6,664,119 | 2.59 | 18,188,081 | 4.18 |
| NextUp | 1,772,049 | 0.63 | 2,346,499 | 0.91 | 2,298,265 | 0.53 |
| One-Time Block Grants | 2,348,967 | 0.84 | 8,281,665 | 3.22 | 27,462,929 | 6.32 |
| Parking | -932,817 | -0.33 | -115,774 | -0.04 | 7,067,565 | 1.63 |
| Staff/Faculty Development | 22 | 0.00 | 23,596 | 0.01 | 323,177 | 0.07 |
| Strong Workforce | 13,862,599 | 4.95 | 13,120,107 | 5.10 | 27,279,539 | 6.27 |
| Student Equity and Achievement (SEA) | 42,699,430 | 15.24 | 45,560,764 | 17.70 | 66,727,950 | 15.35 |
| Student Financial Aid Administration | 4,491,822 | 1.60 | 5,385,696 | 2.09 | 5,223,081 | 1.20 |
| Student Retention and Enrollment | 3,992,054 | 1.42 | 11,129,085 | 4.32 | 6,340,638 | 1.46 |
| Unrestricted Indirects | 0 | 0.00 | -9,440,265 | -3.67 | 11,352,370 | 2.61 |
| Veterans Resource Center | 519,769 | 0.19 | 983,826 | 0.38 | 580,204 | 0.13 |
| Other Specially Funded Programs | 53,025,797 | 18.93 | 71,368,179 | 27.73 | 184,961,901 | 42.54 |
| Total Restricted General Fund | 280,185,774 | 100.00 | 257,412,354 | 100.00 | 434,802,849 | 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 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| CA Adult Education Program (CAEP) | 1,351,105 | 1,145,212 | 691,459 | 695,343 | 619,321 | 1,470,051 | 1,112,418 | 1,319,943 | 644,146 | 5,477,595 | 14,526,593 |
| CA College Promise | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,750,500 | 1,750,500 |
| CalWORKs (Child Care/Non-Child Care) / TANF | 1,167,864 | 1,643,527 | 561,241 | 572,699 | 633,555 | 2,741,539 | 2,241,906 | 1,744,124 | 931,333 | 0 | 12,237,788 |
| Community Services | 1,202,745 | 1,628,592 | 32,792 | 1,573 | 2,073,574 | 0 | 0 | 2,927,600 | 389,838 | 0 | 8,256,714 |
| Cooperative Agencies Resources for Education (CARE) | 139,725 | 216,738 | 242,236 | 134,878 | 21,915 | 191,465 | 134,375 | 103,224 | 104,647 | 0 | 1,289,203 |
| Disabled Student Programs & Services (DSPS) | 1,115,489 | 2,336,035 | 1,128,869 | 683,943 | 1,663,250 | 452,692 | 1,248,558 | 1,862,275 | 626,021 | 0 | 11,117,132 |
| Dream Resource Liaison Support | 67,191 | 119,167 | 86,814 | 34 | 115,468 | 30,476 | 87,156 | 1,140 | 32,087 | 0 | 539,533 |
| Equal Employment Opportunity | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 313,567 | 313,567 |
| Extended Opportunities Programs & Services (EOPS) | 1,732,819 | 1,701,600 | 952,615 | 879,702 | 1,171,988 | 304,259 | 980,252 | 1,257,647 | 560,603 | 0 | 9,541,485 |
| Federal Perkins IV (CTE) | 561,192 | 886,872 | 251,635 | 380,617 | 509,599 | 235,512 | 509,599 | 499,925 | 464,455 | 226,284 | 4,525,690 |
| Federal Work Study | 478,547 | 674,690 | 178,222 | 233,840 | 452,675 | 137,735 | 329,873 | 380,380 | 267,068 | 23,663 | 3,156,693 |
| Financial Aid Technology | 27,356 | 0 | 3,333 | 0 | 1,854 | 13,291 | 12,876 | 1,729 | 0 | 15 | 60,454 |
| Foster and Kinship Care Education | 135,534 | 96,738 | 135,661 | 198,751 | 79,992 | 95,176 | 148,005 | 0 | 119,452 | 0 | 1,009,309 |
| Framework for Racial Equity and Social Justice | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 376,243 | 376,243 |
| Health Services | 1,279,258 | 1,832,633 | 368,645 | 767,745 | 1,012,541 | 121,072 | 942,396 | 1,342,533 | 547,737 | 0 | 8,214,560 |
| HEERF I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEERF II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEERF III | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEERF MSI Supplement | 1,714 | 0 | 0 | 0 | 4,361 | 0 | 75,610 | 0 | 0 | 0 | 81,685 |
| HEERF Supplemental Assistance to Institutions of Higher Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Higher Ed Emergency MSI | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lottery - Prop 20 | 1,531,036 | 3,553,908 | 756,380 | 947,612 | 2,493,839 | 596,029 | 1,510,419 | 1,683,225 | 1,136,549 | 3,979,084 | 18,188,081 |
| NextUp | 119,451 | 189,935 | 333,172 | 243,531 | 321,567 | 237,926 | 321,961 | 236,600 | 294,122 | 0 | 2,298,265 |
| One-Time Block Grants | 6,443,698 | 5,271,378 | 831,243 | 1,326,163 | 4,330,265 | 2,527,623 | 3,082,201 | 645,466 | 3,004,892 | 0 | 27,462,929 |
| Parking | 63,938 | 1,646,067 | 134,532 | 0 | 1,643,166 | 574,578 | 810,330 | 2,124,498 | 70,456 | 0 | 7,067,565 |
| Staff/Faculty Development | 23,106 | 34,978 | 11,599 | 13,425 | 13,611 | 0 | 19,303 | 18,550 | 14,795 | 173,810 | 323,177 |
| Strong Workforce | 3,291,905 | 7,551,813 | 822,020 | 1,233,532 | 2,633,417 | 657,388 | 6,120,142 | 2,336,667 | 2,632,655 | 0 | 27,279,539 |
| Student Equity and Achievement (SEA) | 6,519,210 | 15,643,211 | 4,480,900 | 3,917,657 | 6,667,870 | 4,955,046 | 11,917,950 | 5,737,297 | 6,888,809 | 0 | 66,727,950 |
| Student Financial Aid Administration | 691,593 | 1,110,044 | 389,849 | 462,372 | 599,496 | 264,294 | 478,924 | 575,841 | 493,740 | 156,928 | 5,223,081 |
| Student Retention and Enrollment | 120,213 | 929,811 | 420,778 | 679,346 | 594,454 | 978,484 | 1,196,363 | 867,322 | 465,477 | 88,390 | 6,340,638 |
| Unrestricted Indirects | 275,989 | 1,308,918 | 646,920 | 842,910 | 2,566,836 | 784,991 | 2,196,352 | 2,353,974 | 375,480 | 0 | 11,352,370 |
| Veterans Resource Center | 24,960 | 134,400 | 0 | 67,292 | 42,603 | 34,631 | 117,553 | 71,490 | 87,275 | 0 | 580,204 |
| Other Specially Funded Programs | 15,117,104 | 30,960,340 | 8,145,728 | 11,191,945 | 15,803,834 | 11,360,498 | 27,337,615 | 14,424,716 | 21,456,767 | 29,163,354 | 184,961,901 |
| Total Restricted General Fund | 43,482,742 | 80,616,607 | 21,606,643 | 25,474,910 | 46,071,051 | 28,764,756 | 62,932,137 | 42,516,166 | 41,608,404 | 41,729,433 | 434,802,849 |

CA Adult Education Program (CAEP)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|---|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 1,000,871 | 13.53 | 1,181,113 | 13.19 | 1,351,105 | 9.30 |
| East | 947,477 | 12.81 | 956,148 | 10.68 | 1,145,212 | 7.88 |
| Harbor | 642,019 | 8.68 | 511,280 | 5.71 | 691,459 | 4.76 |
| Mission | 687,439 | 9.29 | 1,413,352 | 15.78 | 695,343 | 4.79 |
| Pierce | 521,963 | 7.05 | 698,149 | 7.80 | 619,321 | 4.26 |
| Southwest | 848,475 | 11.47 | 789,420 | 8.81 | 1,470,051 | 10.12 |
| Trade-Tech | 147,348 | 1.99 | 844,607 | 9.43 | 1,112,418 | 7.66 |
| Valley | 649,518 | 8.78 | 864,830 | 9.66 | 1,319,943 | 9.09 |
| West | 1,108,385 | 14.98 | 1,027,793 | 11.48 | 644,146 | 4.43 |
| ESC | 845,356 | 11.43 | 669,196 | 7.47 | 5,477,595 | 37.71 |
| Total CA Adult Education Program | 7,398,850 | 100.00 | 8,955,887 | 100.00 | 14,526,593 | 100.00 |

Includes funds 10460-10464.

CA College Promise

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 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 | 3,780,230 | 100.00 | 4,915,404 | 100.00 | 1,750,500 | 100.00 |
| Total CA College Promise | 3,780,230 | 100.00 | 4,915,404 | 100.00 | 1,750,500 | 100.00 |

Includes funds 10407-10409, and 10459.

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

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|-----------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 792,321 | 13.41 | 975,377 | 14.23 | 1,167,864 | 9.54 |
| East | 846,342 | 14.32 | 842,761 | 12.30 | 1,643,527 | 13.43 |
| Harbor | 505,610 | 8.56 | 586,968 | 8.56 | 561,241 | 4.59 |
| Mission | 623,040 | 10.54 | 536,493 | 7.83 | 572,699 | 4.68 |
| Pierce | 485,415 | 8.22 | 528,873 | 7.72 | 633,555 | 5.18 |
| Southwest | 420,790 | 7.12 | 490,049 | 7.15 | 2,741,539 | 22.40 |
| Trade-Tech | 721,973 | 12.22 | 1,050,570 | 15.33 | 2,241,906 | 18.32 |
| Valley | 1,040,222 | 17.61 | 1,325,255 | 19.34 | 1,744,124 | 14.25 |
| West | 472,818 | 8.00 | 516,999 | 7.54 | 931,333 | 7.61 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total CalWORKs | 5,908,532 | 100.00 | 6,853,346 | 100.00 | 12,237,788 | 100.00 |

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

Community Services

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|---------------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 423,327 | 47.33 | 956,568 | 73.34 | 1,202,745 | 14.57 |
| East | 43,139 | 4.82 | (227,236) | -17.42 | 1,628,592 | 19.72 |
| Harbor | 625,867 | 69.98 | 0 | 0.00 | 32,792 | 0.40 |
| Mission | 0 | 0.00 | 0 | 0.00 | 1,573 | 0.02 |
| Pierce | (387,794) | -43.36 | 99,170 | 7.60 | 2,073,574 | 25.11 |
| Southwest | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Trade-Tech | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Valley | (150,709) | -16.85 | 486,064 | 37.27 | 2,927,600 | 35.46 |
| West | 340,524 | 38.07 | (10,287) | -0.79 | 389,838 | 4.72 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Community Services | 894,354 | 100.00 | 1,304,279 | 100.00 | 8,256,714 | 100.00 |

Includes funds 10010.

Cooperative Agencies Resources for Education (CARE)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|-------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 106,429 | 13.81 | 97,671 | 10.09 | 139,725 | 10.84 |
| East | 149,442 | 19.39 | 193,793 | 20.02 | 216,738 | 16.81 |
| Harbor | 137,870 | 17.89 | 212,996 | 22.01 | 242,236 | 18.79 |
| Mission | 41,718 | 5.41 | 70,434 | 7.28 | 134,878 | 10.46 |
| Pierce | 36,475 | 4.73 | 21,423 | 2.21 | 21,915 | 1.70 |
| Southwest | 98,315 | 12.76 | 104,695 | 10.82 | 191,465 | 14.85 |
| Trade-tech | 46,010 | 5.97 | 106,536 | 11.01 | 134,375 | 10.42 |
| Valley | 82,646 | 10.73 | 95,875 | 9.91 | 103,224 | 8.01 |
| West | 71,684 | 9.30 | 64,366 | 6.65 | 104,647 | 8.12 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total CARE | 770,589 | 100.00 | 967,790 | 100.00 | 1,289,203 | 100.00 |

Includes only funds in General Fund portion of the program (funds 10867-10869 and 11405).

Disabled Student Programs & Services (DSPS)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|-------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 988,655 | 13.22 | 1,488,017 | 14.77 | 1,115,489 | 10.03 |
| East | 1,198,669 | 16.03 | 1,742,253 | 17.29 | 2,336,035 | 21.01 |
| Harbor | 883,619 | 11.81 | 962,010 | 9.55 | 1,128,869 | 10.15 |
| Mission | 464,532 | 6.21 | 700,806 | 6.96 | 683,943 | 6.15 |
| Pierce | 1,078,972 | 14.43 | 1,145,490 | 11.37 | 1,663,250 | 14.96 |
| Southwest | 254,186 | 3.40 | 574,346 | 5.70 | 452,692 | 4.07 |
| Trade-Tech | 794,129 | 10.62 | 1,460,807 | 14.50 | 1,248,558 | 11.23 |
| Valley | 1,300,286 | 17.38 | 1,321,858 | 13.12 | 1,862,275 | 16.75 |
| West | 516,698 | 6.91 | 678,979 | 6.74 | 626,021 | 5.63 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total DSPS | 7,479,746 | 100.00 | 10,074,565 | 100.00 | 11,117,132 | 100.00 |

Includes funds 10404-10406 and 10420.

Dream Resource Liaison Support

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|---|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 0 | 0.00 | 93,600 | 14.97 | 67,191 | 12.45 |
| East | 49,488 | 17.90 | 101,804 | 16.29 | 119,167 | 22.09 |
| Harbor | 4,301 | 1.56 | 28,624 | 4.58 | 86,814 | 16.09 |
| Mission | 31,936 | 11.55 | 91,089 | 14.57 | 34 | 0.01 |
| Pierce | 8,942 | 3.23 | 59,471 | 9.51 | 115,468 | 21.40 |
| Southwest | 37,289 | 13.49 | 43,461 | 6.95 | 30,476 | 5.65 |
| Trade-Tech | 55,150 | 19.95 | 22,192 | 3.55 | 87,156 | 16.15 |
| Valley | 70,022 | 25.33 | 98,687 | 15.79 | 1,140 | 0.21 |
| West | 19,314 | 6.99 | 86,175 | 13.79 | 32,087 | 5.95 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Dream Resource Liaison Support | 276,442 | 100.00 | 625,102 | 100.00 | 539,533 | 100.00 |

Includes funds 18207 and 18209.

Equal Employment Opportunity

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 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 | 9,320 | 100.00 | 9,486 | 100.00 | 313,567 | 100.00 |
| Total Equal Employment Opportunity | 9,320 | 100.00 | 9,486 | 100.00 | 313,567 | 100.00 |

Includes fund 10436.

Extended Opportunities Programs & Services (EOPS)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|-------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 1,453,401 | 17.21 | 1,579,831 | 17.22 | 1,732,819 | 18.16 |
| East | 1,340,702 | 15.87 | 1,321,306 | 14.40 | 1,701,600 | 17.83 |
| Harbor | 977,656 | 11.57 | 1,027,683 | 11.20 | 952,615 | 9.98 |
| Mission | 684,548 | 8.10 | 902,894 | 9.84 | 879,702 | 9.22 |
| Pierce | 732,144 | 8.67 | 893,168 | 9.74 | 1,171,988 | 12.28 |
| Southwest | 698,384 | 8.27 | 700,268 | 7.63 | 304,259 | 3.19 |
| Trade-tech | 1,204,721 | 14.26 | 1,155,845 | 12.60 | 980,252 | 10.27 |
| Valley | 977,989 | 11.58 | 1,241,512 | 13.53 | 1,257,647 | 13.18 |
| West | 376,941 | 4.46 | 350,511 | 3.82 | 560,603 | 5.88 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total EOPS | 8,446,487 | 100.00 | 9,173,019 | 100.00 | 9,541,485 | 100.00 |

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

Federal Perkins IV (CTE)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|---------------------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 506,464 | 11.23 | 661,805 | 12.66 | 561,192 | 12.40 |
| East | 839,177 | 18.61 | 1,059,741 | 20.28 | 886,872 | 19.60 |
| Harbor | 257,652 | 5.71 | 278,007 | 5.32 | 251,635 | 5.56 |
| Mission | 361,806 | 8.02 | 389,875 | 7.46 | 380,617 | 8.41 |
| Pierce | 505,597 | 11.21 | 564,265 | 10.80 | 509,599 | 11.26 |
| Southwest | 266,523 | 5.91 | 275,795 | 5.28 | 235,512 | 5.20 |
| Trade-tech | 551,733 | 12.24 | 593,381 | 11.35 | 509,599 | 11.26 |
| Valley | 472,866 | 10.49 | 561,489 | 10.74 | 499,925 | 11.05 |
| West | 531,782 | 11.79 | 580,782 | 11.11 | 464,455 | 10.26 |
| ESC | 215,223 | 4.77 | 261,165 | 5.00 | 226,284 | 5.00 |
| Total Federal Perkins IV (CTE) | 4,508,823 | 100.00 | 5,226,306 | 100.00 | 4,525,690 | 100.00 |

Includes funds 10580-10585.

Federal Work Study

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|---------------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 377,086 | 26.67 | 421,046 | 19.92 | 478,547 | 15.16 |
| East | 444,908 | 31.47 | 607,228 | 28.73 | 674,690 | 21.37 |
| Harbor | 49,340 | 3.49 | 110,526 | 5.23 | 178,222 | 5.65 |
| Mission | 163,624 | 11.57 | 202,960 | 9.60 | 233,840 | 7.41 |
| Pierce | 51,355 | 3.63 | 105,656 | 5.00 | 452,675 | 14.34 |
| Southwest | 57,252 | 4.05 | 181,561 | 8.59 | 137,735 | 4.36 |
| Trade-tech | 71,498 | 5.06 | 166,825 | 7.89 | 329,873 | 10.45 |
| Valley | 132,582 | 9.38 | 242,059 | 11.45 | 380,380 | 12.05 |
| West | 66,107 | 4.68 | 75,681 | 3.58 | 267,068 | 8.46 |
| ESC | 0 | 0.00 | 0 | 0.00 | 23,663 | 0.75 |
| Total Federal Work Study | 1,413,751 | 100.00 | 2,113,542 | 100.00 | 3,156,693 | 100.00 |

Includes funds 10453-10458.

Financial Aid Technology

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|---------------------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 1,150 | 0.24 | 0 | 0.00 | 27,356 | 45.25 |
| East | 9,714 | 2.01 | 0 | 0.00 | 0 | 0.00 |
| Harbor | 881 | 0.18 | 0 | 0.00 | 3,333 | 5.51 |
| Mission | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Pierce | 12,166 | 2.51 | 16,491 | 4.35 | 1,854 | 3.07 |
| Southwest | 0 | 0.00 | 5,809 | 1.53 | 13,291 | 21.99 |
| Trade-tech | 0 | 0.00 | 5,755 | 1.52 | 12,876 | 21.30 |
| Valley | 10,500 | 2.17 | 19,455 | 5.13 | 1,729 | 2.86 |
| West | 862 | 0.18 | 11,875 | 3.13 | 0 | 0.00 |
| ESC | 449,167 | 92.72 | 320,158 | 84.35 | 15 | 0.02 |
| Total Financial Aid Technology | 484,440 | 100.00 | 379,542 | 100.00 | 60,454 | 100.00 |

Includes funds 10484-10485 and 10492-10494.

Foster & Kinship Care Education (FKCE)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|-------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 137,155 | 226.87 | 145,735 | 13.08 | 135,534 | 13.43 |
| East | 116,129 | 192.10 | 104,019 | 9.34 | 96,738 | 9.58 |
| Harbor | 152,179 | 251.73 | 160,220 | 14.38 | 135,661 | 13.44 |
| Mission | 222,399 | 367.88 | 207,689 | 18.65 | 198,751 | 19.69 |
| Pierce | 71,718 | 118.63 | 106,212 | 9.54 | 79,992 | 7.93 |
| Southwest | 110,043 | 182.03 | 102,340 | 9.19 | 95,176 | 9.43 |
| Trade-tech | 144,846 | 239.60 | 159,145 | 14.29 | 148,005 | 14.66 |
| Valley | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| West | 121,064 | 200.26 | 128,443 | 11.53 | 119,452 | 11.84 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total FKCE | 1,075,533 | 100.00 | 1,113,804 | 100.00 | 1,009,309 | 100.00 |

Includes funds 10422-10425.

Framework for Racial Equity & Social Justice

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 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 | 516,299 | 100.00 | 1,536,788 | 100.00 | 376,243 | 100.00 |
| Total Framework for Racial Equity & Social Justice | 516,299 | 100.00 | 1,536,788 | 100.00 | 376,243 | 100.00 |

Includes fund 19660.

Health Services

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|------------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 98,359 | 4.12 | 516,154 | 18.41 | 1,279,258 | 15.57 |
| East | 502,823 | 21.05 | 500,583 | 17.86 | 1,832,633 | 22.31 |
| Harbor | 123,150 | 5.15 | 161,750 | 5.77 | 368,645 | 4.49 |
| Mission | 164,000 | 6.86 | 121,375 | 4.33 | 767,745 | 9.35 |
| Pierce | 498,166 | 20.85 | 565,707 | 20.18 | 1,012,541 | 12.33 |
| Southwest | 204,238 | 8.55 | 167,016 | 5.96 | 121,072 | 1.47 |
| Trade-tech | 213,009 | 8.92 | 253,497 | 9.04 | 942,396 | 11.47 |
| Valley | 376,069 | 15.74 | 400,371 | 14.28 | 1,342,533 | 16.34 |
| West | 209,174 | 8.76 | 116,524 | 4.16 | 547,737 | 6.67 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Health Services | 2,388,987 | 100.00 | 2,802,977 | 100.00 | 8,214,560 | 100.00 |

Includes fund 10135.

Higher Education Emergency Relief Fund I (HEERF I)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|----------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 0 | 0.00 | 98,593 | 43.74 | 0 | 0.00 |
| East | 237,881 | 25.34 | 1,456 | 0.65 | 0 | 0.00 |
| Harbor | (37,822) | -4.03 | 43,714 | 19.40 | 0 | 0.00 |
| Mission | 214,599 | 22.86 | 11,696 | 5.19 | 0 | 0.00 |
| Pierce | 498,852 | 53.14 | 65,330 | 28.99 | 0 | 0.00 |
| Southwest | 8,182 | 0.87 | 3,562 | 1.58 | 0 | 0.00 |
| Trade-tech | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Valley | (1,021) | -0.11 | 1,030 | 0.46 | 0 | 0.00 |
| West | 18,002 | 1.92 | 0 | 0.00 | 0 | 0.00 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total HEERF I | 938,673 | 100.00 | 225,382 | 100.00 | 0 | 0.00 |

Includes fund 17637.

Higher Education Emergency Relief Fund II (HEERF II)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|-----------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 3,049,732 | 10.45 | 897,614 | 6.84 | 0 | 0.00 |
| East | 3,654,649 | 12.52 | 5,044,144 | 38.46 | 0 | 0.00 |
| Harbor | 88,993 | 0.30 | 238,430 | 1.82 | 0 | 0.00 |
| Mission | 2,588,256 | 8.87 | 302,852 | 2.31 | 0 | 0.00 |
| Pierce | 6,920,413 | 23.71 | 1,643,789 | 12.53 | 0 | 0.00 |
| Southwest | 1,376,746 | 4.72 | 302,277 | 2.30 | 0 | 0.00 |
| Trade-tech | 2,987,667 | 10.24 | 1,995,978 | 15.22 | 0 | 0.00 |
| Valley | 2,494,752 | 8.55 | 612,370 | 4.67 | 0 | 0.00 |
| West | 836,896 | 2.87 | 508,307 | 3.88 | 0 | 0.00 |
| ESC | 5,191,386 | 17.79 | 1,568,856 | 11.96 | 0 | 0.00 |
| Total HEERF II | 29,189,490 | 100.00 | 13,114,617 | 100.00 | 0 | 0.00 |

Includes fund 17650.

Higher Education Emergency Relief Fund III (HEERF III)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 10,268,907 | 14.69 | 556,280 | 2.75 | 0 | 0.00 |
| East | 18,246,673 | 26.10 | 5,139,392 | 25.38 | 0 | 0.00 |
| Harbor | 2,907,182 | 4.16 | 35,563 | 0.18 | 0 | 0.00 |
| Mission | 2,709,661 | 3.88 | 2,342,330 | 11.57 | 0 | 0.00 |
| Pierce | 11,404,118 | 16.31 | 2,926,533 | 14.45 | 0 | 0.00 |
| Southwest | 2,294,491 | 3.28 | 2,009,407 | 9.92 | 0 | 0.00 |
| Trade-tech | 7,574,790 | 10.83 | 3,512,801 | 17.35 | 0 | 0.00 |
| Valley | 9,634,949 | 13.78 | 2,119,377 | 10.47 | 0 | 0.00 |
| West | 3,585,634 | 5.13 | 794,705 | 3.92 | 0 | 0.00 |
| ESC | 1,288,771 | 1.84 | 815,211 | 4.03 | 0 | 0.00 |
| Total HEERF III | 69,915,175 | 100.00 | 20,251,599 | 100.00 | 0 | 0.00 |

Includes fund 17651.

HEERF Minority Serving Institutions (HEERF MSI) Supplement

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|---------------------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 0 | 0.00 | 1,987,687 | 17.33 | 1,714 | 2.10 |
| East | 937,918 | 16.62 | 3,319,635 | 28.94 | 0 | 0.00 |
| Harbor | 927,854 | 16.44 | 40,225 | 0.35 | 0 | 0.00 |
| Mission | 17,781 | 0.32 | 1,090,588 | 9.51 | 0 | 0.00 |
| Pierce | 1,372,410 | 24.32 | 1,200,843 | 10.47 | 4,361 | 5.34 |
| Southwest | 0 | 0.00 | 1,098,416 | 9.57 | 0 | 0.00 |
| Trade-tech | 0 | 0.00 | 1,989,980 | 17.35 | 75,610 | 92.56 |
| Valley | 1,714,054 | 30.37 | 470,771 | 4.10 | 0 | 0.00 |
| West | 674,031 | 11.94 | 274,138 | 2.39 | 0 | 0.00 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total HEERF MSI Supplement | 5,644,049 | 100.00 | 11,472,283 | 100.00 | 81,685 | 100.00 |

Includes funds 17652.

HEERF Supplemental Assistance to Institutions of Higher Education – SAHIE

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 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 | 917,445 | 100.00 | 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 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total HEERF SAHIE | 0 | 0.00 | 917,445 | 100.00 | 0 | 0.00 |

Includes funds 17662.

Higher Ed Emergency MSI

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 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 | 44,735 | 43.34 | 64,816 | 90.41 | 0 | 0.00 |
| Mission | 19,659 | 19.05 | 12 | 0.02 | 0 | 0.00 |
| Pierce | 38,356 | 37.16 | 6,865 | 9.58 | 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 | 472 | 0.46 | 0 | 0.00 | 0 | 0.00 |
| West | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Higher Ed Emergency MSI | 103,222 | 100.00 | 71,692 | 100.00 | 0 | 0.00 |

Includes fund 17638.

Lottery – Prop 20

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|--------------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 1,289,891 | 17.76 | 702,248 | 10.54 | 1,531,036 | 8.42 |
| East | 1,488,088 | 20.49 | 1,588,566 | 23.84 | 3,553,908 | 19.54 |
| Harbor | 236,271 | 3.25 | 714,613 | 10.72 | 756,380 | 4.16 |
| Mission | 293,436 | 4.04 | 755,302 | 11.33 | 947,612 | 5.21 |
| Pierce | 424,057 | 5.84 | 819,348 | 12.29 | 2,493,839 | 13.71 |
| Southwest | 161,268 | 2.22 | 117,597 | 1.76 | 596,029 | 3.28 |
| Trade-tech | 655,767 | 9.03 | 620,739 | 9.31 | 1,510,419 | 8.30 |
| Valley | 257,268 | 3.54 | 580,619 | 8.71 | 1,683,225 | 9.25 |
| West | 522,138 | 7.19 | 708,457 | 10.63 | 1,136,549 | 6.25 |
| ESC | 1,934,908 | 26.64 | 56,630 | 0.85 | 3,979,084 | 21.88 |
| Total Lottery – Prop 20 | 7,263,091 | 100.00 | 6,664,119 | 100.00 | 18,188,081 | 100.00 |

Includes fund 10421.

NextUp

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|---------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 152,432 | 8.60 | 226,508 | 9.65 | 119,451 | 5.20 |
| East | 243,604 | 13.75 | 178,309 | 7.60 | 189,935 | 8.26 |
| Harbor | 238,027 | 13.43 | 278,631 | 11.87 | 333,172 | 14.50 |
| Mission | 233,315 | 13.17 | 305,742 | 13.03 | 243,531 | 10.60 |
| Pierce | 182,860 | 10.32 | 312,361 | 13.31 | 321,567 | 13.99 |
| Southwest | 266,077 | 15.02 | 407,948 | 17.39 | 237,926 | 10.35 |
| Trade-tech | 143,125 | 8.08 | 198,259 | 8.45 | 321,961 | 14.01 |
| Valley | 174,986 | 9.87 | 205,523 | 8.76 | 236,600 | 10.29 |
| West | 137,623 | 7.77 | 233,218 | 9.94 | 294,122 | 12.80 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total NextUp | 1,772,049 | 100.00 | 2,346,499 | 100.00 | 2,298,265 | 100.00 |

Includes only funds in General Fund portion of the program (funds 10400-10403).

One-Time Block Grants

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|--|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 36,508 | 1.55 | 1,345,827 | 16.25 | 6,443,698 | 23.46 |
| East | 935,935 | 39.84 | 2,273,129 | 27.45 | 5,271,378 | 19.19 |
| Harbor | 72,542 | 3.09 | 575,912 | 6.95 | 831,243 | 3.03 |
| Mission | 141,848 | 6.04 | 972,930 | 11.75 | 1,326,163 | 4.83 |
| Pierce | 228,329 | 9.72 | 153,180 | 1.85 | 4,330,265 | 15.77 |
| Southwest | 50,129 | 2.13 | 13,252 | 0.16 | 2,527,623 | 9.20 |
| Trade-tech | 499,572 | 21.27 | 1,416,791 | 17.11 | 3,082,201 | 11.22 |
| Valley | 233,256 | 9.93 | 1,203,474 | 14.53 | 645,466 | 2.35 |
| West | 150,847 | 6.42 | 327,169 | 3.95 | 3,004,892 | 10.94 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total One-Time Block Grants | 2,348,967 | 100.00 | 8,281,665 | 100.00 | 27,462,929 | 100.00 |

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

Parking

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|----------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 24,337 | -2.61 | 28,910 | -24.97 | 63,938 | 0.90 |
| East | (296,432) | 31.78 | (315,313) | 272.35 | 1,646,067 | 23.29 |
| Harbor | 6,955 | -0.75 | 0 | 0.00 | 134,532 | 1.90 |
| Mission | 4,765 | -0.51 | 66,813 | -57.71 | 0 | 0.00 |
| Pierce | (250,933) | 26.90 | (3,976) | 3.43 | 1,643,166 | 23.25 |
| Southwest | (151,331) | 16.22 | (101,573) | 87.73 | 574,578 | 8.13 |
| Trade-tech | (100,274) | 10.75 | (54,572) | 47.14 | 810,330 | 11.47 |
| Valley | (168,245) | 18.04 | 332,796 | -287.45 | 2,124,498 | 30.06 |
| West | (1,660) | 0.18 | (68,858) | 59.48 | 70,456 | 1.00 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Parking | (932,817) | 100.00 | (115,774) | 100.00 | 7,067,565 | 100.00 |

Includes fund 10145.

Staff/Faculty Development

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|--|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 0 | 0.00 | 0 | 0.00 | 23,106 | 7.15 |
| East | 0 | 0.00 | 0 | 0.00 | 34,978 | 10.82 |
| Harbor | 0 | 0.00 | 0 | 0.00 | 11,599 | 3.59 |
| Mission | 0 | 0.00 | 0 | 0.00 | 13,425 | 4.15 |
| Pierce | 22 | 100.00 | 10,090 | 42.76 | 13,611 | 4.21 |
| Southwest | 0 | 0.00 | 10,137 | 42.96 | 0 | 0.00 |
| Trade-tech | 0 | 0.00 | 0 | 0.00 | 19,303 | 5.97 |
| Valley | 0 | 0.00 | 3,369 | 14.28 | 18,550 | 5.74 |
| West | 0 | 0.00 | 0 | 0.00 | 14,795 | 4.58 |
| ESC | 0 | 0.00 | 0 | 0.00 | 173,810 | 53.78 |
| Total Staff/Faculty Development | 22 | 100.00 | 23,596 | 10.00 | 323,177 | 100.00 |

Includes fund 10435.

Strong Workforce

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|-------------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 1,341,565 | 9.68 | 1,173,322 | 8.94 | 3,291,905 | 12.07 |
| East | 3,386,786 | 24.43 | 3,776,178 | 28.78 | 7,551,813 | 27.68 |
| Harbor | 355,264 | 2.56 | 547,637 | 4.17 | 822,020 | 3.01 |
| Mission | 904,681 | 6.53 | 744,344 | 5.67 | 1,233,532 | 4.52 |
| Pierce | 1,566,445 | 11.30 | 1,803,749 | 13.75 | 2,633,417 | 9.65 |
| Southwest | 363,051 | 2.62 | 219,228 | 1.67 | 657,388 | 2.41 |
| Trade-tech | 3,156,742 | 22.77 | 2,791,974 | 21.28 | 6,120,142 | 22.43 |
| Valley | 1,209,771 | 8.73 | 979,057 | 7.46 | 2,336,667 | 8.57 |
| West | 1,126,437 | 8.13 | 1,084,618 | 8.27 | 2,632,655 | 9.65 |
| ESC | 451,858 | 3.26 | 0 | 0.00 | 0 | 0.00 |
| Total Strong Workforce | 13,862,599 | 100.00 | 13,120,107 | 100.00 | 27,279,539 | 100.00 |

Includes funds 10496-10500.

Student Equity & Achievement (SEA)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 5,143,847 | 12.05 | 6,072,559 | 13.33 | 6,519,210 | 9.77 |
| East | 10,264,521 | 24.04 | 10,453,698 | 22.94 | 15,643,211 | 23.44 |
| Harbor | 2,870,668 | 6.72 | 2,492,487 | 5.47 | 4,480,900 | 6.72 |
| Mission | 3,340,759 | 7.82 | 3,503,568 | 7.69 | 3,917,657 | 5.87 |
| Pierce | 4,511,106 | 10.56 | 6,979,854 | 15.32 | 6,667,870 | 9.99 |
| Southwest | 3,016,245 | 7.06 | 2,696,212 | 5.92 | 4,955,046 | 7.43 |
| Trade-tech | 4,596,835 | 10.77 | 3,791,851 | 8.32 | 11,917,950 | 17.86 |
| Valley | 5,190,062 | 12.15 | 5,897,293 | 12.94 | 5,737,297 | 8.60 |
| West | 3,665,387 | 8.58 | 3,673,243 | 8.06 | 6,888,809 | 10.32 |
| ESC | 100,000 | 0.23 | 0 | 0.00 | 0 | 0.00 |
| Total SEA | 42,699,430 | 100.00 | 45,560,764 | 100.00 | 66,727,950 | 100.00 |

Includes funds 11400-11404.

Student Financial Aid Administration (SFAA)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|-------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 529,747 | 11.79 | 678,895 | 12.61 | 691,593 | 13.24 |
| East | 955,261 | 21.27 | 1,079,222 | 20.04 | 1,110,044 | 21.25 |
| Harbor | 91,333 | 2.03 | 331,203 | 6.15 | 389,849 | 7.46 |
| Mission | 320,672 | 7.14 | 359,406 | 6.67 | 462,372 | 8.85 |
| Pierce | 551,741 | 12.28 | 679,860 | 12.62 | 599,496 | 11.48 |
| Southwest | 355,404 | 7.91 | 309,412 | 5.75 | 264,294 | 5.06 |
| Trade-tech | 460,822 | 10.26 | 550,783 | 10.23 | 478,924 | 9.17 |
| Valley | 577,669 | 12.86 | 672,745 | 12.49 | 575,841 | 11.02 |
| West | 414,136 | 9.22 | 507,273 | 9.42 | 493,740 | 9.45 |
| ESC | 235,035 | 5.23 | 216,897 | 4.03 | 156,928 | 3.00 |
| Total SFAA | 4,491,822 | 100.00 | 5,385,696 | 100.00 | 5,223,081 | 100.00 |

Includes funds 10415-10419.

Student Retention and Enrollment

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|---|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 0 | 0.00 | 1,670,910 | 15.01 | 120,213 | 1.90 |
| East | 1,142,562 | 28.62 | 2,130,744 | 19.15 | 929,811 | 14.66 |
| Harbor | 148,453 | 3.72 | 320,174 | 2.88 | 420,778 | 6.64 |
| Mission | 153,753 | 3.85 | 447,218 | 4.02 | 679,346 | 10.71 |
| Pierce | 325,385 | 8.15 | 1,594,664 | 14.33 | 594,454 | 9.38 |
| Southwest | 8,000 | 0.20 | 12,230 | 0.11 | 978,484 | 15.43 |
| Trade-tech | 211,559 | 5.30 | 940,228 | 8.45 | 1,196,363 | 18.87 |
| Valley | 480,155 | 12.03 | 761,018 | 6.84 | 867,322 | 13.68 |
| West | 497,879 | 12.47 | 614,595 | 5.52 | 465,477 | 7.34 |
| ESC | 1,024,308 | 25.66 | 2,637,304 | 23.70 | 88,390 | 1.39 |
| Total Student Retention and Enrollment | 3,992,054 | 100.00 | 11,129,085 | 100.00 | 6,340,638 | 100.00 |

Includes funds 18187, 18192, and 18198.

Unrestricted Indirects

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|-------------------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 0 | 0.00 | (163,632) | 1.73 | 275,989 | 2.43 |
| East | 0 | 0.00 | (1,161,789) | 12.31 | 1,308,918 | 11.53 |
| Harbor | 0 | 0.00 | (199,737) | 2.12 | 646,920 | 5.70 |
| Mission | 0 | 0.00 | (750,904) | 7.95 | 842,910 | 7.42 |
| Pierce | 0 | 0.00 | (2,459,201) | 26.05 | 2,566,836 | 22.61 |
| Southwest | 0 | 0.00 | (506,501) | 5.37 | 784,991 | 6.91 |
| Trade-tech | 0 | 0.00 | (1,940,950) | 20.56 | 2,196,352 | 19.35 |
| Valley | 0 | 0.00 | (1,982,302) | 21.00 | 2,353,974 | 20.74 |
| West | 0 | 0.00 | (275,249) | 2.92 | 375,480 | 3.31 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Unrestricted Indirects | 0 | 0.00 | (9,440,265) | 100.00 | 11,352,370 | 100.00 |

Includes fund 10022.

Veterans Resource Center

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|---------------------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 64,195 | 12.35 | 127,266 | 12.94 | 24,960 | 4.30 |
| East | 17,561 | 3.38 | 101,351 | 10.30 | 134,400 | 23.16 |
| Harbor | 51,612 | 9.93 | 123,757 | 12.58 | 0 | 0.00 |
| Mission | 48,924 | 9.41 | 23,845 | 2.42 | 67,292 | 11.60 |
| Pierce | 84,146 | 16.19 | 185,683 | 18.87 | 42,603 | 7.34 |
| Southwest | 37,407 | 7.20 | 77,283 | 7.86 | 34,631 | 5.97 |
| Trade-tech | 85,887 | 16.52 | 132,554 | 13.47 | 117,553 | 20.26 |
| Valley | 57,267 | 11.02 | 102,290 | 10.40 | 71,490 | 12.32 |
| West | 72,772 | 14.00 | 109,797 | 11.16 | 87,275 | 15.04 |
| ESC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Veterans Resource Center | 519,769 | 100.00 | 983,826 | 100.00 | 580,204 | 100.00 |

Includes funds 10471-10474.

Other Specially Funded Programs (SFP)

| Location | 2021-22 Actual Expenditure | % of total | 2022-23 Actual Expenditure | % of total | 2023-24 Final Budget | % of total |
|------------------------|---|-----------------------|---|-----------------------|-------------------------------------|-----------------------|
| City | 7,665,984 | 14.46 | 13,171,054 | 18.46 | 15,117,104 | 8.17 |
| East | 6,786,404 | 12.80 | 7,196,327 | 10.08 | 30,960,340 | 16.74 |
| Harbor | 4,048,468 | 7.63 | 3,996,817 | 5.60 | 8,145,728 | 4.40 |
| Mission | 3,577,147 | 6.75 | 6,540,035 | 9.16 | 11,191,945 | 6.05 |
| Pierce | 4,037,718 | 7.61 | 5,304,461 | 7.43 | 15,803,834 | 8.54 |
| Southwest | 4,422,188 | 8.34 | 4,703,421 | 6.59 | 11,360,498 | 6.14 |
| Trade-tech | 4,720,358 | 8.90 | 4,812,370 | 6.74 | 27,337,615 | 14.78 |
| Valley | 7,399,741 | 13.95 | 11,807,561 | 16.54 | 14,424,716 | 7.80 |
| West | 8,843,607 | 16.68 | 11,134,110 | 15.60 | 21,456,767 | 11.60 |
| ESC | 1,524,181 | 2.87 | 2,702,024 | 3.79 | 29,163,354 | 15.77 |
| Total Other SFP | 53,025,797 | 100.00 | 71,368,179 | 100.00 | 184,961,901 | 100.00 |

Includes Customized Workshop Program, Community Partnership Training & Education, Customized Training Program, Community Services-Other, 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), and funds above 10700 (if not previously listed).

Restricted General Fund Programs

| Locations & Programs | Fund # | Final Budget |
|---|---------------|---------------------|
| Los Angeles City College | | |
| 2022-23 Block Grant-Instructional Support | 10131 | 5,337,105 |
| AANHPI Student Achievement | 18049 | 150,697 |
| AB 131 Stipend CSPP | 17541 | 19,800 |
| Adult Education Block Grant 2021-22 | 10460 | 77,815 |
| Adult Education Block Grant 2022 -23 | 10461 | 773,117 |
| Adult Education Block Grant FY 2023-24 | 10462 | 500,173 |
| Advancing Scholars Successful Undergraduates | 17186 | 112,395 |
| Basic Needs Centers and Staffing 2021-22 | 11406 | 66,083 |
| Basic Needs Centers and Staffing 2022-23 | 11407 | 281,596 |
| CA Stat Presch Pr Quality Start LA CCALA | 19694 | 890 |
| CAI Academy Innovative Tech Professional | 18205 | 281,968 |
| CAI Cal Apprentic Init Nursing Assistant | 18217 | 497,490 |
| CalFresh Outreach | 18186 | 2,684 |
| CalWORKs | 10450 | 61,519 |
| CalWORKs | 10451 | 10,883 |
| CalWORKs 2023-24 | 10449 | 604,297 |
| CalWORKs 22-23 | 10448 | 257,579 |
| CalWORKs Child Care 2023-24 | 10442 | 126,012 |
| CCAP Instructional Materials Dual Enroll | 18197 | 39,630 |
| Classified Staff Development | 10435 | 23,106 |
| Community Services Program | 10010 | 1,202,745 |
| Cooperative Agencies Resources for Education (CARE) 2023-24 | 11405 | 116,481 |
| Cooperative Agencies Resources for Education (CARE) 2022-23 | 10869 | 23,244 |
| COVID-19 Recovery Block Grant | 18216 | 1,250,585 |
| Culturally Competent Professional Deve | 18601 | 149,625 |
| Disabled Students Program & Serv (DSPS) | 10405 | 15,912 |
| Disabled Students Program & Serv 2023-24 | 10406 | 1,099,577 |
| DPSS-CalWORKs 23-24 | 19266 | 155,083 |
| Dream Resource Liaison Support | 18207 | 3,314 |
| Dream Resource Liaison Support | 18209 | 63,877 |
| Education Fund SEIU-UHW-West & Joint Emp | 19693 | 525,000 |
| Extended Opportunity Prog & Svcs 2023-24 | 10487 | 1,701,310 |
| Extended Opportunity Prog & Svcs 22-23 | 10486 | 31,509 |
| Federal Work Study (FWS) 23-24 | 10453 | 478,547 |
| Financial Aid Technology 2020-21 | 10494 | 27,356 |
| Focus on Creative Technology | 17647 | 1,358,600 |
| Foster and Kinship Care Education 23-24 | 10422 | 135,534 |
| FSEOG Program 23-24 ACA | 10477 | 24,883 |
| Gear Up 4 LA | 17703 | 30,804 |

| Locations & Programs | Fund # | Final Budget |
|--|---------------|---------------------|
| Gear Up 4 LA | 17704 | 70,296 |
| Gear Up 4 LA | 17705 | 85,320 |
| Guided Pathways 2022-23 | 18589 | 130,567 |
| HACU Grow Google HSI Career Readiness | 19692 | 48,384 |
| Health Services | 10135 | 1,279,258 |
| Higher Ed Emergency Relief MSI Supplemen | 17652 | 1,714 |
| LACC Basic Needs | 17696 | 902,541 |
| Learning-Aligned Employment Program LAEP | 18048 | 3,028,416 |
| LGBTQ+ Students | 18194 | 35,000 |
| Lottery-Prop 20 - Restricted | 10421 | 1,531,036 |
| LSP Allocation for Operational Ser 21-22 | 11414 | 11,656 |
| Math, Engineering, & Science Achievement | 18598 | 1,400,000 |
| Mental Health Services Support 2022-23 | 11411 | 353,009 |
| NextUp (CAFYES) 2023-24 | 10400 | 117,609 |
| NextUp (CAFYES) 22-23 | 10402 | 1,842 |
| Non-Resident Capital Outlay | 10020 | 2,016 |
| Nursing Ed Support | 18213 | 118,355 |
| One Time Block Grant 21-22 | 10128 | 1,063,940 |
| One-Time Block Grant | 10127 | 42,653 |
| Parking Fees | 10145 | 63,938 |
| Pathway to Law School (Cal Law) Initiati | 18219 | 97,920 |
| Perkins V 2023-24 | 10580 | 561,192 |
| Puente Project | 19678 | 30,000 |
| Regional Equity and Recovery Partnership | 18710 | 143,261 |
| Resource Family Approval Training Servic | 18575 | 346 |
| Resource Family Approval Training Servic | 18597 | 13,600 |
| Resource for Success | 17661 | 593,807 |
| Rising Scholars Network | 18585 | 42,658 |
| Seamless Transfer of Ethnic Studies | 18225 | 48,695 |
| SFRF Emergency Financial Assistance | 18045 | 22,966 |
| State Administrativ Match Grant for Snap | 17517 | 138,682 |
| Strong Workforce Program - Local | 10497 | 1,179,805 |
| Strong Workforce Program - Local 2021-22 | 10496 | 976,660 |
| Strong Workforce Program - Local 2023-24 | 10498 | 1,135,440 |
| Strong Workforce Program -Regional 21-22 | 18899 | 265,422 |
| Strong Workforce Program -Regional 22-23 | 18700 | 1,095,810 |
| Student Equity and Achievement 2022-23 | 11403 | 1,282,223 |
| Student Equity and Achievement 2023-24 | 11404 | 5,236,987 |
| Student Financial Aid Adm 22-23 | 10419 | 122,505 |
| Student Financial Aid Adm 23-24 | 10415 | 569,088 |
| Student Food and Housing Support | 18193 | 51,799 |
| Student Food and Housing Support 2022-23 | 18199 | 311,363 |
| Student Retention and Enrollment 2022-23 | 18198 | 120,213 |

| Locations & Programs | Fund # | Final Budget |
|--|---------------|---------------------|
| Student Support Services TRIO | 17641 | 79,196 |
| TANF Funding 2023-24 | 10445 | 107,574 |
| Telecommunication & Technology Program | 10437 | 270 |
| UMOJA Community Foundation | 19667 | 4 |
| Undocumented Dream Resource Liaisons | 18212 | 106,884 |
| Unrestricted Indirect Fund | 10022 | 275,989 |
| Upward Bound Fairfax & Manual Arts H. S. | 17663 | 441,632 |
| Upward Bound Hollywood & Belmont H. S. | 17664 | 309,505 |
| Veterans Resource Center 2021-22 | 10471 | 3,709 |
| Veterans Resource Center 2022-23 | 10472 | 21,251 |
| Veterans Reporting Fees | 10021 | 11,260 |
| Zero Textbook Costs 2021-22 | 18044 | 178,651 |
| Los Angeles City College Total | | \$43,482,742 |

East Los Angeles College

| | | |
|---|-------|------------|
| Community Learning Partnership CYLC | 19683 | 8,679 |
| 2022-23 Block Grant-Instructional Support | 10131 | 3,058,698 |
| AB 131 Stipend CSPP | 17541 | 33,600 |
| Adult Education Block Grant 2021-22 | 10460 | 268 |
| Adult Education Block Grant 2022 -23 | 10461 | 644,944 |
| Adult Education Block Grant FY 2023-24 | 10462 | 500,000 |
| Basic Needs Centers and Staffing 2021-22 | 11406 | 410,138 |
| Basic Needs Centers and Staffing 2022-23 | 11407 | 602,850 |
| CA Apprenticeship Initiative Med. Assit. | 18204 | 180,525 |
| CalFresh Outreach | 18186 | 31,708 |
| CalWORKs 2023-24 | 10449 | 642,992 |
| CalWORKs 22-23 | 10448 | 580,665 |
| CalWORKs Child Care 2023-24 | 10442 | 145,359 |
| CalWORKs-Child Care 2022-23 | 10441 | 147,460 |
| Career to Bridge Program | 19670 | 7,363 |
| CCAP Instructional Materials Dual Enroll | 18197 | 115,468 |
| Classified Staff Development | 10435 | 34,978 |
| Collaborative Research: Eager NSF | 17518 | 99,554 |
| College and Career | 19695 | 31,756 |
| Community Services Program | 10010 | 1,628,592 |
| Competency Based Education Collaborative | 18580 | 460,123 |
| Cooperative Agencies Resources for Education (CARE) 2023-24 | 11405 | 215,904 |
| Cooperative Agencies Resources for Education (CARE) 22-23 | 10869 | 834 |
| COVID-19 Recovery Block Grant | 18216 | 11,566,892 |
| Culturally Competent Professional Deve | 18601 | 149,169 |
| Disabled Students Program & Serv (DSPS) | 10405 | 585,701 |
| Disabled Students Program & Serv 2023-24 | 10406 | 1,750,334 |

| Locations & Programs | Fund # | Final Budget |
|--|---------------|---------------------|
| DPSS-CalWORKs 23-24 | 19266 | 168,415 |
| Dream Resource Liaison Support | 18207 | 92 |
| Dream Resource Liaison Support | 18209 | 119,075 |
| Extended Opportunity Prog & Svcs 2023-24 | 10487 | 1,333,180 |
| Extended Opportunity Prog & Svcs 22-23 | 10486 | 368,416 |
| Extended Opportunity Prog & Svcs. (EOPS) | 10490 | 4 |
| Federal Pell Grant 19-20 ACA | 10469 | 3,232 |
| Federal Pell Grant 22-23 ACA | 10467 | 29,351 |
| Federal Work Study (FWS) 23-24 | 10453 | 674,690 |
| Foster and Kinship Care Education 23-24 | 10422 | 96,738 |
| FSEOG Program 22-23 ACA | 10476 | 1,000 |
| FSEOG Program 23-24 ACA | 10477 | 31,432 |
| Guided Pathways 2022-23 | 18589 | 453,911 |
| Health Services | 10135 | 1,832,633 |
| Increasing Retention of Veterans in Engr | 17138 | 968,046 |
| Invention & Inclusive Innovation Initiat | 18588 | 54,330 |
| Learning-Aligned Employment Program LAEP | 18048 | 6,022,941 |
| LGBTQ+ Students | 18194 | 56,727 |
| Lottery-Prop 20 - Restricted | 10421 | 3,553,908 |
| LSP Allocation for Operational Ser 21-22 | 11414 | 26,278 |
| Math, Engineering, & Science Achievement | 18896 | 425,299 |
| Mental Health Services Support 2021-22 | 11410 | 529,608 |
| Mental Health Services Support 2022-23 | 11411 | 597,871 |
| NextUp (CAFYES) | 10401 | 11,684 |
| NextUp (CAFYES) 2023-24 | 10400 | 163,116 |
| NextUp (CAFYES) 22-23 | 10402 | 15,135 |
| Non-Resident Capital Outlay | 10020 | 728,332 |
| Nursing Ed Support | 18213 | 64,394 |
| One Time Block Grant 21-22 | 10128 | 2,212,680 |
| Parking Fees | 10145 | 1,646,067 |
| Perkins V 2023-24 | 10580 | 886,872 |
| Puente Project | 19675 | 35,000 |
| Regional Equity and Recovery Partnership | 18712 | 143,261 |
| Rising Scholars Network | 18585 | 119,647 |
| Seamless Transfer of Ethnic Studies | 18225 | 48,695 |
| SFRF Emergency Financial Assistance | 18045 | 56,425 |
| Song-Brown Health Care Workforce Trainin | 18596 | 625,662 |
| Southeast Training Hub in Healthcare Car | 17546 | 925,000 |
| Strong Workforce Program - Local | 10497 | 3,358,655 |
| Strong Workforce Program - Local 2021-22 | 10496 | 994,638 |
| Strong Workforce Program - Local 2023-24 | 10498 | 3,198,520 |
| Strong Workforce Program -Regional 21-22 | 18899 | 779,930 |
| Strong Workforce Program -Regional 22-23 | 18701 | 1,182,909 |

| Locations & Programs | Fund # | Final Budget |
|---|---------------|---------------------|
| Student Equity and Achievement 2022-23 | 11403 | 4,858,221 |
| Student Equity and Achievement 2023-24 | 11404 | 10,784,990 |
| Student Financial Aid Adm 22-23 | 10419 | 101,183 |
| Student Financial Aid Adm 23-24 | 10415 | 1,008,861 |
| Student Food and Housing Support | 18193 | 57,578 |
| Student Food and Housing Support 2022-23 | 18199 | 441,557 |
| Student Retention and Enrollment | 18187 | 517 |
| Student Retention and Enrollment 2021-22 | 18192 | 221,297 |
| Student Retention and Enrollment 2022-23 | 18198 | 707,997 |
| Substance Use Disorder Earn and Learn | 18223 | 2,043,813 |
| TANF Funding 2023-24 | 10445 | 127,051 |
| Teaching & Learning Community of Practic | 18581 | 49,805 |
| Tutoring/Mentoring Program | 19705 | 180,000 |
| Undocumented Dream Resource Liaisons | 18212 | 179,781 |
| Unrestricted Indirect Fund | 10022 | 1,308,918 |
| Veterans Resource Center 2021-22 | 10471 | 52,219 |
| Veterans Resource Center 2022-23 | 10472 | 82,181 |
| Veterans Program One Time | 18185 | 40,814 |
| Veterans Reporting Fees | 10021 | 11,576 |
| Zero Textbook Costs 2021-22 | 18044 | 179,895 |
| East Los Angeles College Total | | \$80,616,607 |
| Los Angeles Harbor College | | |
| 2022-23 Block Grant-Instructional support | 10131 | 338,631 |
| AANHPI Student Achievement | 18049 | 150,697 |
| AB 131 Stipend | 17531 | 1,060 |
| AB 131 Stipend CSPP | 17541 | 20,400 |
| Adult Education Block Grant 2021-22 | 10460 | 324 |
| Adult Education Block Grant 2022 -23 | 10461 | 191,135 |
| Adult Education Block Grant FY 2023-24 | 10462 | 500,000 |
| Basic Needs Centers and Staffing 2021-22 | 11406 | 41,128 |
| Basic Needs Centers and Staffing 2022-23 | 11407 | 158,809 |
| CA Stat Presch Pr Quality Start LA CCALA | 19694 | 5,416 |
| CalFresh Outreach | 18186 | 8,004 |
| CalWORKs 2023-24 | 10449 | 298,830 |
| CalWORKs 22-23 | 10448 | 89,700 |
| CalWORKs Child Care 2023-24 | 10442 | 95,675 |
| CCAP Instructional Materials Dual Enroll | 18197 | 16,975 |
| Classified Staff Development | 10435 | 11,599 |
| College Action for Student Achievement | 17659 | 248,989 |
| Community Services Program | 10010 | 32,792 |
| Cooperative Agencies Resources for Education (CARE) 2023-24 | 11405 | 210,275 |

| Locations & Programs | Fund # | Final Budget |
|---|---------------|---------------------|
| Cooperative Agencies Resources for Education (CARE) 22-23 | 10869 | 31,961 |
| COVID-19 Recovery Block Grant | 18216 | 2,954,696 |
| CSPP Quality Improvement Block Grant | 19294 | 998 |
| Disabled Students Program & Serv (DSPS) | 10405 | 151,782 |
| Disabled Students Program & Serv 2023-24 | 10406 | 977,087 |
| DPSS-CalWORKs 23-24 | 19266 | 112,277 |
| Dream Resource Liaison Support | 18207 | 35,927 |
| Dream Resource Liaison Support | 18209 | 50,887 |
| Extended Opportunity Prog & Svcs 2023-24 | 10487 | 846,136 |
| Extended Opportunity Prog & Svcs 22-23 | 10486 | 106,479 |
| Federal Pell Grant 20-21 ACA | 10470 | 129 |
| Federal Pell Grant 22-23 ACA | 10467 | 2,885 |
| Federal Work Study (FWS) 23-24 | 10453 | 178,222 |
| Financial Aid Technology 2020-21 | 10494 | 3,333 |
| Foster and Kinship Care Education 23-24 | 10422 | 135,661 |
| FSEOG Program 23-24 ACA | 10477 | 7,908 |
| Guided Pathways 2022-23 | 18589 | 256,946 |
| Health Services | 10135 | 368,645 |
| Learning-Aligned Employment Program LAEP | 18048 | 1,625,918 |
| LGBTQ+ Students | 18194 | 28,831 |
| Lottery-Prop 20 - Restricted | 10421 | 756,380 |
| LSP Allocation for Operational Ser 21-22 | 11414 | 5,867 |
| Mental Health Services Support 2021-22 | 11410 | 61,026 |
| Mental Health Services Support 2022-23 | 11411 | 193,981 |
| Middle College High School | 18191 | 260,430 |
| NextUp (CAFYES) 2023-24 | 10400 | 257,744 |
| NextUp (CAFYES) 22-23 | 10402 | 75,428 |
| Non-Resident Capital Outlay | 10020 | 27 |
| One Time Block Grant 21-22 | 10128 | 492,612 |
| Parking Fees | 10145 | 134,532 |
| Perkins V 2023-24 | 10580 | 251,635 |
| Puente Project | 19689 | 32,694 |
| Regional Equity and Recovery Partnership | 18714 | 71,631 |
| RUPE Foundation CNA Program | 19662 | 8,329 |
| Seamless Transfer of Ethnic Studies | 18225 | 48,695 |
| SFRF Emergency Financial Assistance | 18045 | 7,623 |
| Strong Workforce Program - Local | 10497 | 334,956 |
| Strong Workforce Program - Local 2021-22 | 10496 | 137,160 |
| Strong Workforce Program - Local 2023-24 | 10498 | 349,904 |
| Strong Workforce Program -Regional 21-22 | 18898 | 288,010 |
| Strong Workforce Program -Regional 22-23 | 18702 | 658,689 |
| Student Equity and Achievement 2022-23 | 11403 | 1,435,180 |
| Student Equity and Achievement 2023-24 | 11404 | 3,045,720 |

| Locations & Programs | Fund # | Final Budget |
|--|---------------|---------------------|
| Student Financial Aid Adm 22-23 | 10419 | 84,209 |
| Student Financial Aid Adm 23-24 | 10415 | 305,640 |
| Student Food and Housing Support | 18193 | 74,486 |
| Student Food and Housing Support 2022-23 | 18199 | 220,728 |
| Student Retention and Enrollment | 18187 | 885 |
| Student Retention and Enrollment 2021-22 | 18192 | 85,852 |
| Student Retention and Enrollment 2022-23 | 18198 | 334,041 |
| Student Support Services - TRIO | 17655 | 98,123 |
| TANF Funding 2023-24 | 10445 | 77,036 |
| Teaching & Learning Community of Practic | 18581 | 11,404 |
| Telecommunication & Technology Program | 10437 | 733 |
| Tutoring/Mentoring Program | 19705 | 180,000 |
| Undocumented Dream Resource Liaisons | 18212 | 80,082 |
| Unrestricted Indirect Fund | 10022 | 646,920 |
| Veterans Reporting Fees | 10021 | 1,104 |
| Zero Textbook Costs 2021-22 | 18044 | 200,000 |

Los Angeles Harbor College Total**\$21,606,643****Los Angeles Mission College**

| | | |
|---|-------|-----------|
| 17-18 Block Grant-One Time | 10125 | 7,728 |
| 18-19 Block Grant-Instructional Support | 10126 | 5,743 |
| 1-Train South Bay Workforce Invest Board | 17989 | 43,336 |
| 2022-23 Block Grant-Instructional Support | 10131 | 680,004 |
| AB 131 Stipend CSPP | 17541 | 26,400 |
| Adult Education Block Grant 2021-22 | 10460 | 9,142 |
| Adult Education Block Grant 2022 -23 | 10461 | 186,201 |
| Adult Education Block Grant FY 2023-24 | 10462 | 500,000 |
| Arthur N. RUPE Foundation CNA Program | 19674 | 4,974 |
| Basic Needs Centers and Staffing 2022-23 | 11407 | 75,805 |
| Biology Major in Mathematics, NSF | 17136 | 282,909 |
| Biotechnology Program NSF | 17513 | 110,283 |
| Birmingham Pathways Development | 18584 | 50,000 |
| Block Grant-Instr Material/Equip; Lib Mat | 10116 | 3,251 |
| CA Stat Presch Pr Quality Start LA CCALA | 19694 | 44 |
| CalFresh Outreach | 18186 | 9,992 |
| California Wellness COVID 19 | 19671 | 9,100 |
| CalWORKs 2023-24 | 10449 | 373,481 |
| CalWORKs 22-23 | 10448 | 41,115 |
| CalWORKs Child Care 2023-24 | 10442 | 86,344 |
| CCAP Instructional Materials Dual Enroll | 18197 | 60,659 |
| Classified Staff Development | 10435 | 13,425 |
| Closing Equity Gaps in Allied Health DOL | 17545 | 1,482,991 |

| Locations & Programs | Fund # | Final Budget |
|---|---------------|---------------------|
| Community Services Program | 10010 | 1,573 |
| Cooperative Agencies Resources for Education (CARE) 2023-24 | 11405 | 88,370 |
| Cooperative Agencies Resources for Education (CARE) 22-23 | 10869 | 46,508 |
| COVID-19 Recovery Block Grant | 18216 | 3,569,022 |
| Disabled Students Program & Serv (DSPS) | 10405 | 101,174 |
| Disabled Students Program & Serv 2023-24 | 10406 | 582,769 |
| DPSS-CalWORKs 23-24 | 19266 | 102,453 |
| Dream Resource Liaison Support | 18207 | 32 |
| Dream Resource Liaison Support | 18209 | 2 |
| Equitable Calculus for Life Sciences | 18188 | 172,937 |
| Extended Opportunity Prog & Svcs 2023-24 | 10487 | 822,431 |
| Extended Opportunity Prog & Svcs 22-23 | 10486 | 57,271 |
| Federal Pell Grant 18-19 ACA | 10468 | 4,875 |
| Federal Pell Grant 19-20 ACA | 10469 | 2,071 |
| Federal Pell Grant 20-21 ACA | 10470 | 13,429 |
| Federal Pell Grant 21-22 ACA | 10465 | 9,889 |
| Federal Pell Grant 22-23 ACA | 10467 | 10,942 |
| Federal Work Study (FWS) 23-24 | 10453 | 233,840 |
| Foster and Kinship Care Education 23-24 | 10422 | 198,751 |
| FSEOG Program 23-24 ACA | 10477 | 10,619 |
| Gear Up 4 LA | 17702 | 82,874 |
| Guided Pathways 2022-23 | 18589 | 121,604 |
| HACU Grow Google HSI Career Readiness | 19688 | 50,000 |
| Health Services | 10135 | 767,745 |
| Increasing Short Term Vocational Trainin | 17698 | 162,391 |
| Learning-Aligned Employment Program LAEP | 18048 | 1,738,883 |
| LGBTQ+ Students | 18194 | 63,892 |
| Lottery-Prop 20 - Restricted | 10421 | 947,612 |
| LSP Allocation for Operational Ser 21-22 | 11414 | 7,067 |
| Math, Engineering, & Science Achievement | 18599 | 432,039 |
| Mental Health Services Support 2021-22 | 11410 | 24,608 |
| Mental Health Services Support 2022-23 | 11411 | 193,093 |
| NextUp (CAFYES) 2023-24 | 10400 | 208,824 |
| NextUp (CAFYES) 22-23 | 10402 | 34,707 |
| One Time Block Grant 21-22 | 10128 | 592,120 |
| One-Time Block Grant | 10127 | 37,317 |
| Pathway to Success Title V | 17646 | 125,939 |
| Perkins V 2023-24 | 10580 | 380,617 |
| Regional Equity and Recovery Partnership | 18713 | 167,138 |
| Rising Scholars Network | 18585 | 62,002 |
| RUPE Foundation CNA Program | 19658 | 561 |
| Seamless Transfer of Ethnic Studies | 18225 | 48,695 |
| SFRF Emergency Financial Assistance | 18045 | 9,478 |

| Locations & Programs | Fund # | Final Budget |
|---|---------------|---------------------|
| STEM METAS | 17656 | 423,431 |
| Strong Workforce Program - Local | 10497 | 511,941 |
| Strong Workforce Program - Local 2021-22 | 10496 | 132,206 |
| Strong Workforce Program - Local 2023-24 | 10498 | 589,385 |
| Strong Workforce Program -Regional 21-22 | 18897 | 233,543 |
| Strong Workforce Program -Regional 22-23 | 18703 | 690,112 |
| Student Equity and Achievement 2022-23 | 11403 | 647,380 |
| Student Equity and Achievement 2023-24 | 11404 | 3,270,277 |
| Student Financial Aid Adm 22-23 | 10419 | 107,440 |
| Student Financial Aid Adm 23-24 | 10415 | 354,932 |
| Student Food and Housing Support | 18193 | 5,104 |
| Student Food and Housing Support 2022-23 | 18199 | 34,552 |
| Student Retention and Enrollment | 18187 | 1,496 |
| Student Retention and Enrollment 2021-22 | 18192 | 36,877 |
| Student Retention and Enrollment 2022-23 | 18198 | 640,973 |
| Student Support Services TRIO | 17642 | 179,426 |
| TANF Funding 2023-24 | 10445 | 71,759 |
| Telecommunication & Technology Program | 10437 | 54 |
| Undocumented Dream Resource Liaisons | 18212 | 86,132 |
| Unrestricted Indirect Fund | 10022 | 842,910 |
| Veterans Resource Center 2021-22 | 10471 | 23,622 |
| Veterans Resource Center 2022-23 | 10472 | 43,670 |
| Veterans Reporting Fees | 10021 | 5,035 |
| Zero Textbook Costs 2021-22 | 18044 | 191,562 |
| Los Angeles Mission College Total | | \$25,474,910 |
| Los Angeles Pierce College | | |
| 18-19 Block Grant-Instructional Support | 10126 | 91,125 |
| 2022-23 Block Grant-Instructional Support | 10131 | 4,175,551 |
| AB 131 Stipend | 17531 | 43 |
| AB 131 Stipend CSPP | 17541 | 25,800 |
| Adult Education Block Grant 2022 -23 | 10461 | 119,321 |
| Adult Education Block Grant FY 2023-24 | 10462 | 500,000 |
| Alcanzando Las Estrellas HE | 17669 | 384,586 |
| Basic Needs Centers and Staffing 2022-23 | 11407 | 456,556 |
| CA Stat Presch Pr Quality Start LA CICALA | 19694 | 1,407 |
| CalFresh Outreach | 18186 | 9,575 |
| CalWORKs | 10451 | 409 |
| CalWORKs 2023-24 | 10449 | 330,796 |
| CalWORKs 22-23 | 10448 | 153,358 |
| CalWORKs Child Care 2023-24 | 10442 | 83,855 |
| CCAP Instructional Materials Dual Enroll | 18197 | 18,648 |

| Locations & Programs | Fund # | Final Budget |
|---|---------------|---------------------|
| Classified Staff Development | 10435 | 13,611 |
| Community Services Program | 10010 | 2,073,574 |
| Cooperative Agencies Resources for Education (CARE) | 10868 | 2 |
| Cooperative Agencies Resources for Education (CARE) 2023-24 | 11405 | 19,457 |
| Cooperative Agencies Resources for Education (CARE) 22-23 | 10869 | 2,456 |
| COVID-19 Recovery Block Grant | 18216 | 6,388,226 |
| Disabled Students Program & Serv (DSPS) | 10405 | 464,213 |
| Disabled Students Program & Serv 2023-24 | 10406 | 1,199,037 |
| DPSS-CalWORKs 23-24 | 19266 | 100,348 |
| Dream Resource Liaison Support | 18209 | 115,468 |
| Extended Opportunity Prog & Svcs 2023-24 | 10487 | 903,790 |
| Extended Opportunity Prog & Svcs 22-23 | 10486 | 268,198 |
| Federal Pell Grant 16-17 ACA | 10466 | 11 |
| Federal Pell Grant 18-19 ACA | 10468 | 241 |
| Federal Pell Grant 19-20 ACA | 10469 | 685 |
| Federal Pell Grant 20-21 ACA | 10470 | 522 |
| Federal Pell Grant 21-22 ACA | 10465 | 1,120 |
| Federal Pell Grant 22-23 ACA | 10467 | 11,462 |
| Federal Work Study (FWS) 23-24 | 10453 | 452,675 |
| Financial Aid Technology 2020-21 | 10494 | 1,854 |
| Foster and Kinship Care Education 23-24 | 10422 | 79,992 |
| FSEOG Program 22-23 ACA | 10476 | 287 |
| FSEOG Program 23-24 ACA | 10477 | 20,833 |
| Guided Pathways 2022-23 | 18589 | 515,521 |
| Health Services | 10135 | 1,012,541 |
| Higher Ed Emergency Relief MSI Supplemen | 17652 | 4,361 |
| Improving Student Career Readiness Exper | 17185 | 109,956 |
| Innovation in Higher Education | 18837 | 13,018 |
| Learning-Aligned Employment Program LAEP | 18048 | 3,820,445 |
| LGBTQ+ Students | 18194 | 31,693 |
| Lottery-Prop 20 - Restricted | 10421 | 2,493,839 |
| LSP Allocation for Operational Ser 21-22 | 11414 | 14,809 |
| Math, Engineering, & Science Achievement | 18599 | 1,650,137 |
| Mental Health Services Support 2021-22 | 11410 | 52,750 |
| Mental Health Services Support 2022-23 | 11411 | 240,120 |
| NextUp (CAFYES) 2023-24 | 10400 | 145,096 |
| NextUp (CAFYES) 22-23 | 10402 | 176,471 |
| Non-Resident Capital Outlay | 10020 | 3,241 |
| Nursing Ed Support | 18213 | 169,583 |
| One Time Block Grant 21-22 | 10128 | 17,478 |
| One-Time Block Grant | 10127 | 46,111 |
| Parking Fees | 10145 | 1,643,166 |
| Pathways and Career Explorations in Stem | 17521 | 51,982 |

| Locations & Programs | Fund # | Final Budget |
|--|---------------|---------------------|
| Perkins V 2023-24 | 10580 | 509,599 |
| Pritzker Grant-SFV Guardian Scholars Net | 19572 | 3,972 |
| Rising Scholars Network | 18585 | 85,527 |
| Seamless Transfer of Ethnic Studies | 18225 | 48,695 |
| SFP Tech ASO | 19639 | 20,190 |
| SFRF Emergency Financial Assistance | 18045 | 13,524 |
| Strong Workforce Program - Local | 10497 | 1,145,934 |
| Strong Workforce Program - Local 2021-22 | 10496 | 154,018 |
| Strong Workforce Program - Local 2023-24 | 10498 | 1,333,465 |
| Strong Workforce Program -Regional 21-22 | 18898 | 278,889 |
| Student Equity and Achievement 2022-23 | 11403 | 1,380,490 |
| Student Equity and Achievement 2023-24 | 11404 | 5,287,380 |
| Student Financial Aid Adm 22-23 | 10419 | 15,354 |
| Student Financial Aid Adm 23-24 | 10415 | 584,142 |
| Student Food and Housing Support | 18193 | 26,105 |
| Student Food and Housing Support 2022-23 | 18199 | 301,672 |
| Student Retention and Enrollment | 18187 | 558 |
| Student Retention and Enrollment 2021-22 | 18192 | 40,567 |
| Student Retention and Enrollment 2022-23 | 18198 | 553,329 |
| TANF Funding 2023-24 | 10445 | 65,137 |
| Telecommunication & Technology Program | 10437 | 4,926 |
| Training Skilled Biomanufa Workforce NSF | 17516 | 77,845 |
| Undocumented Dream Resource Liaisons | 18212 | 122,234 |
| Unrestricted Indirect Fund | 10022 | 2,566,836 |
| Veterans Resource Center 2022-23 | 10472 | 42,603 |
| Veterans Reporting Fees | 10021 | 11,654 |
| Wellness Vending Machines Pilot | 18224 | 15,000 |
| Zero Emission, Clean Energy, Electr Trn | 18586 | 500,000 |
| Zero Textbook Costs 2021-22 | 18044 | 199,996 |
| Los Angeles Pierce College Total | | \$46,071,051 |

Los Angeles Southwest College

| | | |
|---|-------|-----------|
| 17-18 Block Grant-One Time | 10125 | 142,337 |
| 18-19 Block Grant-Instructional Support | 10126 | 25,237 |
| 2022-23 Block Grant-Instructional Support | 10131 | 1,230,447 |
| AB 131 Stipend | 17531 | 3,670 |
| AB 131 Stipend CSPP | 17541 | 31,800 |
| Adult Education Block Grant 2021-22 | 10460 | 67,605 |
| Adult Education Block Grant 2022 -23 | 10461 | 902,446 |
| Adult Education Block Grant FY 2023-24 | 10462 | 500,000 |
| Basic Needs Centers and Staffing 2021-22 | 11406 | 76,568 |

| Locations & Programs | Fund # | Final Budget |
|---|---------------|---------------------|
| Basic Needs Centers and Staffing 2022-23 | 11407 | 245,869 |
| CA Stat Presch Pr Quality Start LA CCALA | 19694 | 270 |
| CalFresh Outreach | 18186 | 7,107 |
| CalWORKs | 10450 | 241,530 |
| CalWORKs | 10451 | 726,588 |
| CalWORKs 2023-24 | 10449 | 594,179 |
| CalWORKs 22-23 | 10448 | 712,468 |
| CalWORKs Child Care | 10444 | 175,281 |
| CalWORKs Child Care 2021-22 | 10440 | 20,000 |
| CalWORKs Child Care 2023-24 | 10442 | 124,969 |
| CalWORKs-Child Care 2022-23 | 10441 | 40,000 |
| CCAP Instructional Materials Dual Enroll | 18197 | 42,986 |
| Cooperative Agencies Resources for Education (CARE) 2023-24 | 11405 | 118,066 |
| Cooperative Agencies Resources for Education (CARE) 22-23 | 10869 | 73,399 |
| COVID-19 Recovery Block Grant | 18216 | 2,286,817 |
| CSPP Quality Improvement Block Grant | 19294 | 377 |
| Disabled Students Program & Serv (DSPS) | 10405 | 28,254 |
| Disabled Students Program & Serv 2023-24 | 10406 | 424,438 |
| DPSS-CalWORKs 23-24 | 19266 | 115,084 |
| Dream Resource Liaison Support | 18209 | 30,476 |
| Extended Opportunity Prog & Svcs 2023-24 | 10487 | 209,794 |
| Extended Opportunity Prog & Svcs 22-23 | 10486 | 94,465 |
| Federal Pell Grant 16-17 ACA | 10466 | 90 |
| Federal Pell Grant 18-19 ACA | 10468 | 1,433 |
| Federal Pell Grant 20-21 ACA | 10470 | 75 |
| Federal Pell Grant 21-22 ACA | 10465 | 1,592 |
| Federal Pell Grant 22-23 ACA | 10467 | 6,440 |
| Federal Work Study (FWS) 23-24 | 10453 | 137,735 |
| Financial Aid Technology 2020-21 | 10494 | 13,291 |
| Foster and Kinship Care Education 23-24 | 10422 | 95,176 |
| Foster Care Counts-Guardian Scholars Pro | 19582 | 11,811 |
| FSEOG Program 23-24 ACA | 10477 | 8,146 |
| Guardian Scholars Program | 19581 | 88,111 |
| Guided Pathways 2022-23 | 18589 | 259,428 |
| Health Services | 10135 | 121,072 |
| Learning-Aligned Employment Program LAEP | 18048 | 1,352,157 |
| LGBTQ+ Students | 18194 | 35,000 |
| Lottery-Prop 20 - Restricted | 10421 | 596,029 |
| LSP Allocation for Operational Ser 21-22 | 11414 | 4,768 |
| Mental Health Services Support 2021-22 | 11410 | 276,130 |
| Mental Health Services Support 2022-23 | 11411 | 122,312 |
| NextUp (CAFYES) | 10403 | 31,286 |
| NextUp (CAFYES) 2023-24 | 10400 | 173,073 |

| Locations & Programs | Fund # | Final Budget |
|--|---------------|---------------------|
| NextUp (CAFYES) 22-23 | 10402 | 33,567 |
| Non-Resident Capital Outlay | 10020 | 58,443 |
| Nursing Ed Support | 18213 | 132,952 |
| One Time Block Grant 21-22 | 10128 | 1,077,830 |
| One-Time Block Grant | 10127 | 51,772 |
| Parking Fees | 10145 | 574,578 |
| Perkins V 2023-24 | 10580 | 235,512 |
| Predominantly Black Institutions-Formula | 17657 | 523,297 |
| Puente Project | 19675 | 40,500 |
| Rapid Rehousing 2020-21 | 18892 | 136,659 |
| Rapid Rehousing 2021-22 | 18895 | 648,873 |
| Rapid Rehousing 2022-23 | 18590 | 933,333 |
| Regional Equity and Recovery Partnership | 18713 | 119,384 |
| Resource Family Approval Training Servic | 18575 | 8,538 |
| RISE Center & Family Resource Center | 17699 | 1,500,000 |
| Seamless Transfer of Ethnic Studies | 18225 | 48,695 |
| SFRF Emergency Financial Assistance | 18045 | 6,563 |
| Strong Workforce Program - Local | 10497 | 133,931 |
| Strong Workforce Program - Local 2021-22 | 10496 | 271,395 |
| Strong Workforce Program - Local 2023-24 | 10498 | 252,062 |
| Strong Workforce Program -Regional 21-22 | 18897 | 432,224 |
| Strong Workforce Program -Regional 22-23 | 18705 | 795,856 |
| Student Equity and Achievement 2022-23 | 11403 | 1,757,279 |
| Student Equity and Achievement 2023-24 | 11404 | 3,197,767 |
| Student Financial Aid Adm 22-23 | 10419 | 2,736 |
| Student Financial Aid Adm 23-24 | 10415 | 261,558 |
| Student Food and Housing Support | 18193 | 108,654 |
| Student Food and Housing Support 2022-23 | 18199 | 208,972 |
| Student Retention and Enrollment | 18187 | 143,413 |
| Student Retention and Enrollment 2021-22 | 18192 | 283,368 |
| Student Retention and Enrollment 2022-23 | 18198 | 551,703 |
| Student Support Services Stem TRIO | 17645 | 60,389 |
| Student Support Services TRIO | 17648 | 346,015 |
| TANF Funding 2023-24 | 10445 | 106,524 |
| Undocumented Dream Resource Liaisons | 18212 | 73,935 |
| Unrestricted Indirect Fund | 10022 | 784,991 |
| Veterans Resource Center 2022-23 | 10472 | 34,631 |
| Veterans Reporting Fees | 10021 | 3,025 |
| Zero Textbook Costs 2021-22 | 18044 | 196,150 |
| Los Angeles Southwest College Total | | \$28,764,756 |
| Los Angeles Trade-Tech College | | |

| Locations & Programs | Fund # | Final Budget |
|---|---------------|---------------------|
| 2022-23 Block Grant-Instructional Support | 10131 | 1,460,081 |
| AB 131 Stipend | 17531 | 2,149 |
| AB 131 Stipend CSPP | 17541 | 21,600 |
| Adult Education Block Grant 2022 -23 | 10461 | 612,418 |
| Adult Education Block Grant FY 2023-24 | 10462 | 500,000 |
| Basic Needs Centers and Staffing 2021-22 | 11406 | 243,463 |
| Basic Needs Centers and Staffing 2022-23 | 11407 | 361,296 |
| Block Grant-Instr Material/Equip; Lib Mat | 10116 | 53,617 |
| CalFresh Outreach | 18186 | 15,908 |
| CalWORKs | 10450 | 1,049 |
| CalWORKs | 10451 | 86,333 |
| CalWORKs 2023-24 | 10449 | 797,234 |
| CalWORKs 22-23 | 10448 | 1,040,898 |
| CalWORKs Child Care | 10444 | 3,236 |
| CalWORKs Child Care 2023-24 | 10442 | 165,665 |
| CCAP Instructional Materials Dual Enroll | 18197 | 59,173 |
| Chemical Technical Program | 19231 | 1,201 |
| Chemical Technology-NSF (Matchg-10762) | 10918 | 9,186 |
| Chemical/Process Technology Prog-Bp | 19367 | 17,474 |
| Classified Staff Development | 10435 | 19,303 |
| Cooperative Agencies Resources for Education (CARE) | 10868 | 2 |
| Cooperative Agencies Resources for Education (CARE) 2023-24 | 11405 | 92,000 |
| Cooperative Agencies Resources for Education (CARE) 22-23 | 10869 | 42,373 |
| COVID-19 Recovery Block Grant | 18216 | 4,731,528 |
| Disabled Students Program & Serv (DSPS) | 10405 | 247,747 |
| Disabled Students Program & Serv 2023-24 | 10406 | 1,000,811 |
| DPSS-CalWORKs 23-24 | 19266 | 207,712 |
| Dream Resource Liaison Support | 18209 | 87,156 |
| ECMC Foundation 2023 | 19709 | 12,881 |
| Extended Opportunity Prog & Svcs 2023-24 | 10487 | 973,728 |
| Extended Opportunity Prog & Svcs 22-23 | 10486 | 6,521 |
| Extended Opportunity Prog & Svcs. (EOPS) | 10490 | 3 |
| Family Support Program | 19339 | 8,716 |
| Federal Pell Grant 16-17 ACA | 10466 | 19,262 |
| Federal Pell Grant 18-19 ACA | 10468 | 8,447 |
| Federal Pell Grant 19-20 ACA | 10469 | 5,565 |
| Federal Pell Grant 20-21 ACA | 10470 | 32,105 |
| Federal Pell Grant 21-22 ACA | 10465 | 14,618 |
| Federal Pell Grant 22-23 ACA | 10467 | 41,878 |
| Federal Work Study (FWS) 23-24 | 10453 | 329,873 |
| Financial Aid Technology 2020-21 | 10494 | 12,876 |
| Formerly Incarcerated | 19706 | 35,000 |
| Foster and Kinship Care Education 23-24 | 10422 | 148,005 |

| Locations & Programs | Fund # | Final Budget |
|--|---------------|---------------------|
| Foster Care Counts-Guardian Scholars Pro | 19559 | 3,330 |
| FSEOG Program 23-24 ACA | 10477 | 18,151 |
| Gear Up 4 LA | 17700 | 51,261 |
| Gear Up 4 LA | 17701 | 50,109 |
| Guardian Scholars Jewish Commu Foundatio | 19608 | 3,717 |
| Guardian Scholars Program | 19556 | 15,601 |
| Guardian Scholars Support Donation | 19607 | 15,065 |
| Guided Pathways 2022-23 | 18589 | 477,238 |
| Health Services | 10135 | 942,396 |
| Higher Ed Emergency Relief MSI Supplemen | 17652 | 75,610 |
| IEPI Innovation and Effectiveness | 18894 | 99,881 |
| Innovation in Higher Education | 18838 | 199,830 |
| LA DWP Training | 19624 | 13,381,442 |
| Learning-Aligned Employment Program LAEP | 18048 | 2,931,176 |
| LGBTQ+ Students | 18194 | 74,902 |
| Lottery-Prop 20 - Restricted | 10421 | 1,510,419 |
| LSP Allocation for Operational Ser 21-22 | 11414 | 11,886 |
| Mental Health Services Support 2021-22 | 11410 | 224,006 |
| Mental Health Services Support 2022-23 | 11411 | 275,167 |
| New Car Dealers Association | 19704 | 10,000 |
| NextUp (CAFYES) 2023-24 | 10400 | 247,000 |
| NextUp (CAFYES) 22-23 | 10402 | 74,961 |
| Non-Resident Capital Outlay | 10020 | 30,551 |
| Nursing Ed Support | 18213 | 89,492 |
| One Time Block Grant 21-22 | 10128 | 1,568,503 |
| Outreach Support Foster Youth Services | 19707 | 58,314 |
| Parking Fees | 10145 | 810,330 |
| Perkins V 2023-24 | 10580 | 509,599 |
| Puente Project | 19675 | 40,500 |
| Regional Equity and Recovery Partnership | 18220 | 143,261 |
| Resource Family Approval Training Servic | 18575 | 56,214 |
| Rising Scholars Network | 18585 | 424,343 |
| Seamless Transfer of Ethnic Studies | 18225 | 48,695 |
| SFRF Emergency Financial Assistance | 18045 | 15,541 |
| South Bay-Chem Tech/ Process Tech Major | 19347 | 7,983 |
| Strong Workforce Program - Local | 10497 | 2,386,371 |
| Strong Workforce Program - Local 2021-22 | 10496 | 1,456,024 |
| Strong Workforce Program - Local 2023-24 | 10498 | 2,277,747 |
| Strong Workforce Program -Regional 21-22 | 18897 | 386,142 |
| Strong Workforce Program -Regional 22-23 | 18706 | 838,729 |
| Student Equity and Achievement 2022-23 | 11403 | 6,125,287 |
| Student Equity and Achievement 2023-24 | 11404 | 5,792,663 |
| Student Financial Aid Adm 22-23 | 10419 | 7,412 |

| Locations & Programs | Fund # | Final Budget |
|---|---------------|---------------------|
| Student Financial Aid Adm 23-24 | 10415 | 471,512 |
| Student Food and Housing Support | 18193 | 81,376 |
| Student Food and Housing Support 2022-23 | 18199 | 252,720 |
| Student Retention and Enrollment | 18187 | 66,211 |
| Student Retention and Enrollment 2021-22 | 18192 | 259,654 |
| Student Retention and Enrollment 2022-23 | 18198 | 870,498 |
| TANF Funding 2023-24 | 10445 | 147,491 |
| Technical & Career Ed | 10017 | 950,410 |
| Undocumented Dream Resource Liaisons | 18212 | 21,420 |
| Unrestricted Indirect Fund | 10022 | 2,196,352 |
| Veterans Resource Center 2021-22 | 10471 | 34,143 |
| Veterans Resource Center 2022-23 | 10472 | 83,410 |
| Zero Textbook Costs 2021-22 | 18044 | 200,000 |
| Los Angeles Trade-Tech College Total | | \$62,932,137 |

Los Angeles Valley College

| | | |
|---|-------|-----------|
| 18-19 Block Grant-Instructional Support | 10126 | 7,245 |
| 2022-23 Block Grant-Instructional Support | 10131 | 622,216 |
| AB 131 Stipend | 17531 | 1,709 |
| AB 131 Stipend CSPP | 17541 | 158 |
| Adult Education Block Grant 2021-22 | 10460 | 70,360 |
| Adult Education Block Grant 2022 -23 | 10461 | 748,900 |
| Adult Education Block Grant FY 2023-24 | 10462 | 500,683 |
| Basic Needs Centers and Staffing 2021-22 | 11406 | 83,592 |
| Basic Needs Centers and Staffing 2022-23 | 11407 | 435,706 |
| CA Stat Presch Pr Quality Start LA CCALA | 19694 | 853 |
| CalFresh Outreach | 18186 | 1,323 |
| CalWORKs 2023-24 | 10449 | 846,750 |
| CalWORKs 22-23 | 10448 | 560,622 |
| CalWORKs Child Care 2023-24 | 10442 | 164,123 |
| CalWORKs-Child Care 2022-23 | 10441 | 26,690 |
| CCAP Instructional Materials Dual Enroll | 18197 | 13,058 |
| Classified Staff Development | 10435 | 18,550 |
| Community Services Program | 10010 | 2,927,600 |
| Cooperative Agencies Resources for Education (CARE) | 10868 | 2 |
| Cooperative Agencies Resources for Education (CARE) 2023-24 | 11405 | 94,679 |
| Cooperative Agencies Resources for Education (CARE) 22-23 | 10869 | 8,543 |
| COVID-19 Recovery Block Grant | 18216 | 2,377,618 |
| CSPP Quality Improvement Block Grant | 19294 | 175 |
| Disabled Students Program & Serv (DSPS) | 10405 | 709,426 |
| Disabled Students Program & Serv 2023-24 | 10406 | 1,152,849 |
| DPSS-CalWORKs 23-24 | 19266 | 218,238 |

| Locations & Programs | Fund # | Final Budget |
|--|---------------|---------------------|
| Dream Resource Liaison Support | 18209 | 1,140 |
| Dual Enrollment to Career Title V | 17643 | 758,954 |
| Equitable Calculus for Life Sciences | 18210 | 190,740 |
| Extended Opportunity Prog & Svcs 2023-24 | 10487 | 1,184,852 |
| Extended Opportunity Prog & Svcs 22-23 | 10486 | 72,795 |
| Family Resource Center | 18866 | 514,588 |
| Federal Pell Grant 16-17 ACA | 10466 | 1,322 |
| Federal Pell Grant 18-19 ACA | 10468 | 6,410 |
| Federal Pell Grant 19-20 ACA | 10469 | 12,626 |
| Federal Pell Grant 20-21 ACA | 10470 | 19,457 |
| Federal Pell Grant 21-22 ACA | 10465 | 20,322 |
| Federal Pell Grant 22-23 ACA | 10467 | 24,490 |
| Federal Work Study (FWS) 23-24 | 10453 | 380,380 |
| Financial Aid Technology 2020-21 | 10494 | 1,729 |
| FSEOG Program 23-24 ACA | 10477 | 17,120 |
| Guided Pathways 2022-23 | 18589 | 427,008 |
| Health Services | 10135 | 1,342,533 |
| Increasing Short Term Vocational Trainin | 17698 | 115,094 |
| Innovation in Higher Education | 18837 | 69,696 |
| JTPA City of Inglewood Voucher | 10712 | 279,758 |
| Learning-Aligned Employment Program LAEP | 18048 | 3,600,761 |
| LGBTQ+ Students | 18194 | 54,505 |
| Lottery-Prop 20 - Restricted | 10421 | 1,683,225 |
| LSP Allocation for Operational Ser 21-22 | 11414 | 12,623 |
| Math, Engineering, & Science Achievement | 18599 | 453,262 |
| Mental Health Services Support 2022-23 | 11411 | 335,488 |
| NextUp (CAFYES) 2023-24 | 10400 | 216,414 |
| NextUp (CAFYES) 22-23 | 10402 | 20,186 |
| Non-Resident Capital Outlay | 10020 | 1,722 |
| Nursing Ed Support | 18213 | 19,088 |
| One Time Block Grant 21-22 | 10128 | 9,402 |
| One-Time Block Grant | 10127 | 6,603 |
| Parking Fees | 10145 | 2,124,498 |
| Pathways and Career Explorations in STEM | 17521 | 227,244 |
| Perkins V 2023-24 | 10580 | 499,925 |
| Puente Project | 19675 | 45,001 |
| Regional Equity and Recovery Partnership | 18712 | 77,600 |
| Seamless Transfer of Ethnic Studies | 18225 | 48,695 |
| SFRF Emergency Financial Assistance | 18045 | 15,846 |
| Strong Workforce Program - Local | 10497 | 989,209 |
| Strong Workforce Program - Local 2021-22 | 10496 | 407,704 |
| Strong Workforce Program - Local 2023-24 | 10498 | 939,754 |
| Strong Workforce Program -Regional 21-22 | 18899 | 489,644 |

| Locations & Programs | Fund # | Final Budget |
|---|---------------|---------------------|
| Strong Workforce Program -Regional 22-23 | 18707 | 921,353 |
| Student Equity and Achievement 2022-23 | 11403 | 710,344 |
| Student Equity and Achievement 2023-24 | 11404 | 5,026,953 |
| Student Financial Aid Adm 22-23 | 10419 | 47 |
| Student Financial Aid Adm 23-24 | 10415 | 575,794 |
| Student Food and Housing Support | 18193 | 115,127 |
| Student Food and Housing Support 2022-23 | 18199 | 305,591 |
| Student Parent Support Program | 17658 | 118,658 |
| Student Retention and Enrollment 2022-23 | 18198 | 867,322 |
| Student Support Services TRIO | 17649 | 64,666 |
| TANF Funding 2023-24 | 10445 | 145,939 |
| Teaching & Learning Community of Practic | 18581 | 522 |
| Telecommunication & Technology Program | 10437 | 54,042 |
| Title V Proyecto Adelante (PAC3) | 17630 | 112,499 |
| TRIO - Upward Bound | 17625 | 153,322 |
| TRIO Upward Bound | 17622 | 25,256 |
| TRIO Upward Bound | 17667 | 110,204 |
| TRIO Upward Bound Math & Science | 17666 | 120,917 |
| Tutoring/Mentoring Program | 19705 | 83,102 |
| Undocumented Dream Resource Liaisons | 18212 | 82,530 |
| Unrestricted Indirect Fund | 10022 | 2,353,974 |
| Valley Academic and Cultural Center | 18047 | 999,620 |
| Veterans Resource Center 2021-22 | 10471 | 1,089 |
| Veterans Resource Center 2022-23 | 10472 | 70,401 |
| Veterans Reporting Fees | 10021 | 5,626 |
| Zero Textbook Costs 2021-22 | 18044 | 180,187 |
| Los Angeles Valley College Total | | \$42,516,166 |
| West Los Angeles College | | |
| 2022-23 Block Grant-Instructional Support | 10131 | 1,709,677 |
| AB 131 Stipend CSPP | 17541 | 7,590 |
| Adult Education Block Grant 2022 -23 | 10461 | 144,146 |
| Adult Education Block Grant FY 2023-24 | 10462 | 500,000 |
| Arts, Media and Entertainment Flex Appre | 18218 | 477,196 |
| Basic Needs Centers and Staffing 2021-22 | 11406 | 81,005 |
| Basic Needs Centers and Staffing 2022-23 | 11407 | 334,261 |
| Bioflex CAI Apprenticeship | 18996 | 38,295 |
| CA Center for Climate Change Education | 18214 | 4,935,875 |
| CalFresh Outreach | 18186 | 10,781 |
| CalWORKs 2023-24 | 10449 | 365,147 |
| CalWORKs 22-23 | 10448 | 405,636 |
| CalWORKs Child Care 2023-24 | 10442 | 89,614 |

| Locations & Programs | Fund # | Final Budget |
|---|---------------|---------------------|
| CCAP Instructional Materials Dual Enroll | 18197 | 18,955 |
| Classified Staff Development | 10435 | 14,795 |
| Community Connect | 18600 | 3,050 |
| Community Partnership Training & Ed | 10013 | 369,403 |
| Community Services Program | 10010 | 389,838 |
| Cooperative Agencies Resources for Education (CARE) 2023-24 | 11405 | 53,039 |
| Cooperative Agencies Resources for Education (CARE) 22-23 | 10869 | 51,608 |
| COVID-19 Recovery Block Grant | 18216 | 4,041,767 |
| CSPP Quality Improvement Block Grant | 19294 | 3 |
| Culturally Competent Professional Deve | 18601 | 300,000 |
| Customized Trng Program | 10014 | 7,220 |
| Disabled Students Program & Serv (DSPS) | 10405 | 4,157 |
| Disabled Students Program & Serv 2023-24 | 10406 | 621,864 |
| DPSS-CalWORKs 23-24 | 19266 | 74,383 |
| Dream Resource Liaison Support | 18209 | 32,087 |
| Educational Opportunity Centers TRIO | 17660 | 32,847 |
| Extended Opportunity Prog & Svcs 2023-24 | 10487 | 339,927 |
| Extended Opportunity Prog & Svcs 22-23 | 10486 | 220,671 |
| Extended Opportunity Prog & Svcs. (EOPS) | 10490 | 5 |
| Federal Pell Grant 22-23 ACA | 10467 | 3,786 |
| Federal Work Study (FWS) 23-24 | 10453 | 267,068 |
| Foster and Kinship Care Education 23-24 | 10422 | 119,452 |
| Fresh Success | 17520 | 215,639 |
| FSEOG Program 23-24 ACA | 10477 | 10,891 |
| Guided Pathways 2022-23 | 18589 | 162,768 |
| H-1B Job Training Grant | 17181 | 3,176,630 |
| Health Flex Ca Apprenticeship Initiative | 18211 | 429,919 |
| Health Services | 10135 | 547,737 |
| Hispanic Serving Institution Precise NSF | 17539 | 92,578 |
| Institutional Effect Partnership Initiat | 18709 | 200,000 |
| Invention & Inclusive Innovation Initiat | 18588 | 9,746 |
| LACOE Early Childhood Educator Apprentic | 19697 | 266,409 |
| Learning Lab | 18591 | 62,066 |
| Learning-Aligned Employment Program LAEP | 18048 | 1,774,138 |
| LGBTQ+ Students | 18194 | 35,000 |
| Lottery-Prop 20 - Restricted | 10421 | 1,136,549 |
| LSP Allocation for Operational Ser 21-22 | 11414 | 1,912 |
| Mental Health Services Support 2021-22 | 11410 | 188,248 |
| Mental Health Services Support 2022-23 | 11411 | 272,359 |
| NextUp (CAFYES) 2023-24 | 10400 | 193,740 |
| NextUp (CAFYES) 22-23 | 10402 | 100,382 |
| Non-Resident Capital Outlay | 10020 | 492 |
| One Time Block Grant 21-22 | 10128 | 1,295,215 |

| Locations & Programs | Fund # | Final Budget |
|--|---------------|---------------------|
| Parking Fees | 10145 | 70,456 |
| Perkins V 2023-24 | 10580 | 464,455 |
| Puente Project | 19675 | 20,000 |
| Regional Equity and Recovery Partnership | 18711 | 202,953 |
| Resource Family Approval Training Servic | 18575 | 37,200 |
| Rising Scholars Network | 18585 | 68,346 |
| Seamless Transfer of Ethnic Studies | 18225 | 48,695 |
| SFRF Emergency Financial Assistance | 18045 | 35,847 |
| Stem Teacher Success He | 17629 | 878,086 |
| Strong Workforce Program - Local | 10497 | 1,054,733 |
| Strong Workforce Program - Local 2021-22 | 10496 | 534,268 |
| Strong Workforce Program - Local 2023-24 | 10498 | 1,043,654 |
| Strong Workforce Program -Regional 21-22 | 18898 | 93,697 |
| Strong Workforce Program -Regional 22-23 | 18708 | 753,820 |
| Student Equity and Achievement 2022-23 | 11403 | 2,902,390 |
| Student Equity and Achievement 2023-24 | 11404 | 3,986,419 |
| Student Financial Aid Adm 22-23 | 10419 | 35,879 |
| Student Financial Aid Adm 23-24 | 10415 | 457,861 |
| Student Food and Housing Support | 18193 | 55,740 |
| Student Food and Housing Support 2022-23 | 18199 | 254,513 |
| Student Retention and Enrollment 2022-23 | 18198 | 465,477 |
| Student Support Services TRIO | 17644 | 280,562 |
| TANF Funding 2023-24 | 10445 | 70,936 |
| Teaching & Learning Community of Practic | 18581 | 4,367 |
| TRIO - Talent Search | 17653 | 59,137 |
| TRIO Upward Bound | 17623 | 14,938 |
| TRIO Upward Bound at Dorsey High WLAC | 17665 | 89,537 |
| TRIO Upward Bound at Hamilton & La High | 17668 | 98,887 |
| TRIO-Upward Bound M&S Dorsey | 17671 | 199,184 |
| TRIO-Upward Bound M&S La High School | 17670 | 206,304 |
| Undocumented Dream Resource Liaisons | 18212 | 94,115 |
| Unrestricted Indirect Fund | 10022 | 375,480 |
| Veterans Resource Center 2021-22 | 10471 | 20,045 |
| Veterans Resource Center 2022-23 | 10472 | 67,230 |
| Veterans Reporting Fees | 10021 | 8,148 |
| Workforce Training Program | 10012 | 138,669 |
| Zero Textbook Costs 2021-22 | 18044 | 178,810 |
| West Los Angeles College Total | | \$41,608,404 |
| Educational Services Center | | |
| Adult Education Block Grant 2022 -23 | 10461 | 403,566 |
| Adult Education Block Grant FY 2023-24 | 10462 | 5,074,029 |

| Locations & Programs | Fund # | Final Budget |
|---|---------------|----------------------|
| Apple Community Education Initiatives | 19691 | 14,984 |
| Automobile Emissions Research & Technolo | 19701 | 719,568 |
| California College Promise 22-23 | 10408 | 1,750,500 |
| Campus Safety and Sexual Assault | 18366 | 104,930 |
| Center for International Business Educat | 17992 | 19,000 |
| Classified Staff Development | 10435 | 173,810 |
| COVID-19 Recovery Block Grant | 18216 | 6,238,547 |
| Culturally Competent Faculty Pd | 18196 | 453,915 |
| Diversity, Equity & Inclusion Deities | 17510 | 275,926 |
| Dolores Huerta Labor Institute | 19362 | 428,582 |
| DPSS-CalWORKs 23-24 | 19266 | 62,250 |
| EEO Best Practices | 18195 | 20,044 |
| Equal Employment Opportunity | 10436 | 313,567 |
| Federal Pell Grant 16-17 ACA | 10466 | 85,872 |
| 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 | 100,750 |
| Federal Pell Grant 21-22 ACA | 10465 | 93,288 |
| Federal Pell Grant 22-23 ACA | 10467 | 94,979 |
| Federal Work Study (FWS) 23-24 | 10453 | 23,663 |
| Financial Aid Technology 2020-21 | 10494 | 15 |
| Financial Aid Technology 2022-23 | 10485 | 317,472 |
| Framework for Racial Equity and Social | 19660 | 376,243 |
| FSEOG Program 23-24 ACA | 10477 | 26,470 |
| Institutional Effect Partnership Initiat | 18602 | 189,000 |
| Learning-Aligned Employment Program LAEP | 18048 | 1,364,465 |
| LGBTQ+ Students | 18194 | 23,814 |
| Local & Systemwide Technology & Data Sec | 18221 | 540,000 |
| Lottery-Prop 20 - Restricted | 10421 | 3,979,084 |
| Perkins V 2023-24 | 10580 | 226,284 |
| Regional K-16 Education Collaboratives | 18046 | 16,952,023 |
| Student Financial Aid Adm 22-23 | 10419 | 156,928 |
| Student Retention and Enrollment 2021-22 | 18192 | 88,390 |
| Telecommunication & Technology Program | 10437 | 19,534 |
| Transportation Assistance to Students | 17697 | 836,648 |
| WestEd Reading Apprenticeship | 19710 | 88,006 |
| Educational Services Center Total | | \$41,729,433 |
| Restricted General Fund Programs Total | | \$434,802,849 |

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 | 136,220,074 | 12.8% | 690,230 | 0.2% | 136,910,304 | 9.1% |
| 120000 | Non-Teaching, Regular | 57,993,876 | 5.4% | 34,051,971 | 7.8% | 92,045,847 | 6.1% |
| 130000 | Teaching, Hourly | 162,306,873 | 15.2% | 3,080,775 | 0.7% | 165,387,648 | 11.0% |
| 140000 | Non-Teaching, Hourly | 5,307,696 | 0.5% | 24,601,076 | 5.7% | 29,908,772 | 2.0% |
| 190000 | Misc Certificated Salaries | 300,000 | 0.0% | 0 | 0.0% | 300,000 | 0.0% |
| | Total Certificated Salaries | 362,128,519 | 34.0% | 62,424,052 | 14.4% | 424,552,571 | 28.3% |
| 210000 | Classified, Regular | 133,550,891 | 12.5% | 28,605,046 | 6.6% | 162,155,937 | 10.8% |
| 220000 | Instructional Aides, Regular | 14,848,591 | 1.4% | 2,563,789 | 0.6% | 17,412,380 | 1.2% |
| 230000 | Sub/Relief, Unclassified | 4,378,779 | 0.4% | 22,224,712 | 5.1% | 26,603,491 | 1.8% |
| 240000 | Instructional Aides, Non-Perm | 2,335,438 | 0.2% | 4,911,060 | 1.1% | 7,246,498 | 0.5% |
| 290000 | Misc Non-Certificated Salaries | 0 | 0.0% | 50,000 | 0.0% | 50,000 | 0.0% |
| | Total Non-Certificated Salaries | 155,113,699 | 14.6% | 58,354,607 | 13.4% | 213,468,306 | 14.2% |
| 310000 | STRS Employer Contributions | 58,800,000 | 5.5% | 0 | 0.0% | 58,800,000 | 3.9% |
| 320000 | PERS Employer Contributions | 50,700,000 | 4.8% | 0 | 0.0% | 50,700,000 | 3.4% |
| 330000 | OASDHI Contributions | 12,573,308 | 1.2% | 0 | 0.0% | 12,573,308 | 0.8% |
| 340000 | Medical/Dental Contributions | 123,708,465 | 11.6% | 0 | 0.0% | 123,708,465 | 8.2% |
| 350000 | State Unemployment Insurance | 3,240,615 | 0.3% | 0 | 0.0% | 3,240,615 | 0.2% |
| 360000 | Workers Compensation Insurance | 4,000,000 | 0.4% | 0 | 0.0% | 4,000,000 | 0.3% |
| 370000 | Local Retirement System | 5,124,206 | 0.5% | 0 | 0.0% | 5,124,206 | 0.3% |
| 390000 | Misc Employee Benefits | (60,058,888) | -5.6% | 33,466,597 | 7.7% | (26,592,291) | -1.8% |
| | Total Benefits | 198,087,706 | 18.6% | 33,466,597 | 7.7% | 231,554,303 | 15.4% |
| 420000 | Books | 6,708 | 0.0% | 753,895 | 0.2% | 760,603 | 0.1% |
| 440000 | Instructional Media Materials | 1,510,967 | 0.1% | 19,080,619 | 4.4% | 20,591,586 | 1.4% |
| 450000 | Supplies | 5,405,193 | 0.5% | 5,789,266 | 1.3% | 11,194,459 | 0.7% |
| 470000 | Materials Fees | 0 | 0.0% | 8,500 | 0.0% | 8,500 | 0.0% |
| | Total Printing & Supplies | 6,922,868 | 0.6% | 25,632,280 | 5.9% | 32,555,148 | 2.2% |
| 540000 | Insurance | 11,288,633 | 1.1% | 0 | 0.0% | 11,288,633 | 0.8% |
| 550000 | Utilities & Housekeeping Expense | 27,231,858 | 2.6% | 182,574 | 0.0% | 27,414,432 | 1.8% |
| 560000 | Contracts & Rentals | 68,402,408 | 6.4% | 54,846,106 | 12.6% | 123,248,514 | 8.2% |
| 570000 | Legal, Election, Audit | 10,494,740 | 1.0% | 0 | 0.0% | 10,494,740 | 0.7% |
| 580000 | Other Expense | 84,807,879 | 8.0% | 41,559,142 | 9.6% | 126,367,021 | 8.4% |
| 590000 | Misc Other Expense | 344,926 | 0.0% | 309,867 | 0.1% | 654,793 | 0.0% |
| | Total Operating Expenses | 202,570,444 | 19.0% | 96,897,689 | 22.3% | 299,468,133 | 20.0% |
| 620000 | Buildings | 5,000 | 0.0% | 0 | 0.0% | 5,000 | 0.0% |
| 630000 | Books & Materials for Libraries | 120,542 | 0.0% | 75,951 | 0.0% | 196,493 | 0.0% |
| 640000 | Equipment | 6,277,766 | 0.6% | 24,545,814 | 5.7% | 30,823,580 | 2.1% |
| 650000 | Lease/Purchase | 1,471,719 | 0.1% | 37,010 | 0.0% | 1,508,729 | 0.1% |
| | Total Capital Outlay | 7,875,027 | 0.7% | 24,658,775 | 5.7% | 32,533,802 | 2.2% |
| 720000 | Tuition Transfers | 0 | 0.0% | 135,167 | 0.0% | 135,167 | 0.0% |
| 730000 | Interfund Transfers | 26,598,898 | 2.5% | 0 | 0.0% | 26,598,898 | 1.8% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 622,477 | 0.1% | 0 | 0.0% | 622,477 | 0.0% |
| 750000 | Loans/Grants | 300 | 0.0% | 4,323,047 | 1.0% | 4,323,347 | 0.3% |
| 760000 | Other Payments | 0 | 0.0% | 5,250 | 0.0% | 5,250 | 0.0% |
| 790000 | Unallocated/Reserves | 106,073,471 | 10.0% | 128,905,385 | 29.7% | 234,978,856 | 15.7% |
| | Total Other | 133,295,146 | 12.5% | 133,368,849 | 30.7% | 266,663,995 | 17.8% |
| | Less Intrafund w/in Loc | 0 | | 0 | | | |
| | Less Total Intrafund Transfers | | | 622,477 | | 622,477 | |
| | Total General Fund | 1,065,993,409 | 100.0% | 434,180,372 | 100.0% | 1,500,173,781 | 100.0% |

**Los Angeles City College
General Fund**

| C/I | Description | Unrestricted General Fund | % of Totl | Restricted General Fund | % of Total | Total General Fund | % of Total |
|------------|--|--------------------------------------|----------------------|------------------------------------|-----------------------|-------------------------------|-----------------------|
| 110000 | Teaching, Regular | 14,383,768 | 18.7% | 42,693 | 0.1% | 14,426,461 | 12.0% |
| 120000 | Non-Teaching, Regular | 6,617,633 | 8.6% | 3,206,512 | 7.4% | 9,824,145 | 8.2% |
| 130000 | Teaching, Hourly | 15,702,637 | 20.4% | 793,072 | 1.8% | 16,495,709 | 13.7% |
| 140000 | Non-Teaching, Hourly | 553,051 | 0.7% | 2,115,522 | 4.9% | 2,668,573 | 2.2% |
| | Total Certificated Salaries | 37,257,089 | 48.5% | 6,157,799 | 14.2% | 43,414,888 | 36.1% |
| 210000 | Classified, Regular | 11,427,119 | 14.9% | 3,811,434 | 8.8% | 15,238,553 | 12.7% |
| 220000 | Instructional Aides, Regular | 1,973,372 | 2.6% | 303,612 | 0.7% | 2,276,984 | 1.9% |
| 230000 | Sub/Relief, Unclassified | 475,947 | 0.6% | 2,927,836 | 6.7% | 3,403,783 | 2.8% |
| 240000 | Instructional Aides, Non-Perm | 89,000 | 0.1% | 544,454 | 1.3% | 633,454 | 0.5% |
| | Total Non-Certificated Salaries | 13,965,438 | 18.2% | 7,587,336 | 17.5% | 21,552,774 | 17.9% |
| 390000 | Misc Employee Benefits | 15,662,515 | 20.4% | 3,907,653 | 9.0% | 19,570,168 | 16.3% |
| | Total Benefits | 15,662,515 | 20.4% | 3,907,653 | 9.0% | 19,570,168 | 16.3% |
| 420000 | Books | 150 | 0.0% | 100,868 | 0.2% | 101,018 | 0.1% |
| 440000 | Instructional Media Materials | 764,551 | 1.0% | 1,776,483 | 4.1% | 2,541,034 | 2.1% |
| 450000 | Supplies | 461,831 | 0.6% | 802,953 | 1.8% | 1,264,784 | 1.1% |
| | Total Printing & Supplies | 1,226,532 | 1.6% | 2,680,304 | 6.2% | 3,906,836 | 3.2% |
| 550000 | Utilities & Housekeeping Expense | 3,314,664 | 4.3% | 58,960 | 0.1% | 3,373,624 | 2.8% |
| 560000 | Contracts & Rentals | 1,104,142 | 1.4% | 4,228,675 | 9.7% | 5,332,817 | 4.4% |
| 580000 | Other Expense | 2,598,577 | 3.4% | 6,957,025 | 16.0% | 9,555,602 | 7.9% |
| | Total Operating Expenses | 7,017,383 | 9.1% | 11,244,660 | 25.9% | 18,262,043 | 15.2% |
| 630000 | Books & Materials for Libraries | 120,000 | 0.2% | 0 | 0.0% | 120,000 | 0.1% |
| 640000 | Equipment | 735,396 | 1.0% | 4,956,668 | 11.4% | 5,692,064 | 4.7% |
| 650000 | Lease/Purchase | 102,223 | 0.1% | 0 | 0.0% | 102,223 | 0.1% |
| | Total Capital Outlay | 957,619 | 1.2% | 4,956,668 | 11.4% | 5,914,287 | 4.9% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 22,339 | 0.0% | 0 | 0.0% | 22,339 | 0.0% |
| 750000 | Loans/Grants | 300 | 0.0% | 1,476,773 | 3.4% | 1,477,073 | 1.2% |
| 790000 | Unallocated/Reserves | 735,030 | 1.0% | 5,471,549 | 12.6% | 6,206,579 | 5.2% |
| | Total Other | 757,669 | 1.0% | 6,948,322 | 16.0% | 7,705,991 | 6.4% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Less Total Intrafund Transfers | | | 22,339 | | 22,339 | |
| | Total General Fund | 76,844,245 | 100.0% | 43,460,403 | 100.0% | 120,304,648 | 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 | 31,993,624 | 20.3% | 50,000 | 0.1% | 32,043,624 | 13.4% |
| 120000 | Non-Teaching, Regular | 12,368,965 | 7.8% | 6,014,163 | 7.5% | 18,383,128 | 7.7% |
| 130000 | Teaching, Hourly | 41,753,089 | 26.5% | 913,201 | 1.1% | 42,666,290 | 17.9% |
| 140000 | Non-Teaching, Hourly | 1,803,510 | 1.1% | 4,802,841 | 6.0% | 6,606,351 | 2.8% |
| | Total Certificated Salaries | 87,919,188 | 55.7% | 11,780,205 | 14.6% | 99,699,393 | 41.8% |
| 210000 | Classified, Regular | 18,163,419 | 11.5% | 6,298,264 | 7.8% | 24,461,683 | 10.3% |
| 220000 | Instructional Aides, Regular | 3,635,958 | 2.3% | 226,630 | 0.3% | 3,862,588 | 1.6% |
| 230000 | Sub/Relief, Unclassified | 868,653 | 0.6% | 2,910,146 | 3.6% | 3,778,799 | 1.6% |
| 240000 | Instructional Aides, Non-Perm | 600,618 | 0.4% | 1,791,556 | 2.2% | 2,392,174 | 1.0% |
| | Total Non-Certificated Salaries | 23,268,648 | 14.7% | 11,226,596 | 13.9% | 34,495,244 | 14.5% |
| 390000 | Misc Employee Benefits | 27,791,078 | 17.6% | 5,919,015 | 7.3% | 33,710,093 | 14.1% |
| | Total Benefits | 27,791,078 | 17.6% | 5,919,015 | 7.3% | 33,710,093 | 14.1% |
| 420000 | Books | 500 | 0.0% | 191,243 | 0.2% | 191,743 | 0.1% |
| 440000 | Instructional Media Materials | 5,682 | 0.0% | 3,498,550 | 4.3% | 3,504,232 | 1.5% |
| 450000 | Supplies | 579,533 | 0.4% | 2,104,080 | 2.6% | 2,683,613 | 1.1% |
| 470000 | Materials Fees | 0 | 0.0% | 2,500 | 0.0% | 2,500 | 0.0% |
| | Total Printing & Supplies | 585,715 | 0.4% | 5,796,373 | 7.2% | 6,382,088 | 2.7% |
| 550000 | Utilities & Housekeeping Expense | 4,417,866 | 2.8% | 0 | 0.0% | 4,417,866 | 1.9% |
| 560000 | Contracts & Rentals | 8,802,658 | 5.6% | 6,136,758 | 7.6% | 14,939,416 | 6.3% |
| 580000 | Other Expense | 2,359,507 | 1.5% | 6,741,555 | 8.4% | 9,101,062 | 3.8% |
| | Total Operating Expenses | 15,580,031 | 9.9% | 12,878,313 | 16.0% | 28,458,344 | 11.9% |
| 640000 | Equipment | 445,907 | 0.3% | 5,862,623 | 7.3% | 6,308,530 | 2.6% |
| 650000 | Lease/Purchase | 328,146 | 0.2% | 2,000 | 0.0% | 330,146 | 0.1% |
| | Total Capital Outlay | 774,053 | 0.5% | 5,864,623 | 7.3% | 6,638,676 | 2.8% |
| 730000 | Interfund Transfers | 462,122 | 0.3% | 0 | 0.0% | 462,122 | 0.2% |
| 750000 | Loans/Grants | 0 | 0.0% | 1,487,300 | 1.8% | 1,487,300 | 0.6% |
| 790000 | Unallocated/Reserves | 1,420,593 | 0.9% | 25,664,182 | 31.8% | 27,084,775 | 11.4% |
| | Total Other | 1,882,715 | 1.2% | 27,151,482 | 33.7% | 29,034,197 | 12.2% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Less Total Intrafund Transfers | | | 0 | | 0 | |
| | Total General Fund | 157,801,428 | 100.0% | 80,616,607 | 100.0% | 238,418,035 | 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 | 7,916,831 | 17.8% | 668 | 0.0% | 7,917,499 | 12.0% |
| 120000 | Non-Teaching, Regular | 4,157,304 | 9.3% | 2,459,233 | 11.4% | 6,616,537 | 10.0% |
| 130000 | Teaching, Hourly | 6,056,649 | 13.6% | 156,975 | 0.7% | 6,213,624 | 9.4% |
| 140000 | Non-Teaching, Hourly | 535,554 | 1.2% | 2,516,027 | 11.7% | 3,051,581 | 4.6% |
| | Total Certificated Salaries | 18,666,338 | 41.9% | 5,132,903 | 23.8% | 23,799,241 | 36.0% |
| 210000 | Classified, Regular | 6,643,540 | 14.9% | 1,139,201 | 5.3% | 7,782,741 | 11.8% |
| 220000 | Instructional Aides, Regular | 747,460 | 1.7% | 101,580 | 0.5% | 849,040 | 1.3% |
| 230000 | Sub/Relief, Unclassified | 417,729 | 0.9% | 1,325,121 | 6.1% | 1,742,850 | 2.6% |
| 240000 | Instructional Aides, Non-Perm | 254,316 | 0.6% | 239,727 | 1.1% | 494,043 | 0.7% |
| | Total Non-Certificated Salaries | 8,063,045 | 18.1% | 2,805,629 | 13.0% | 10,868,674 | 16.4% |
| 390000 | Misc Employee Benefits | 10,663,937 | 23.9% | 1,850,504 | 8.6% | 12,514,441 | 18.9% |
| | Total Benefits | 10,663,937 | 23.9% | 1,850,504 | 8.6% | 12,514,441 | 18.9% |
| 420000 | Books | 0 | 0.0% | 45,427 | 0.2% | 45,427 | 0.1% |
| 440000 | Instructional Media Materials | 1,487 | 0.0% | 781,079 | 3.6% | 782,566 | 1.2% |
| 450000 | Supplies | 683,511 | 1.5% | 273,093 | 1.3% | 956,604 | 1.4% |
| | Total Printing & Supplies | 684,998 | 1.5% | 1,099,599 | 5.1% | 1,784,597 | 2.7% |
| 540000 | Insurance | 6,000 | 0.0% | 0 | 0.0% | 6,000 | 0.0% |
| 550000 | Utilities & Housekeeping Expense | 2,583,159 | 5.8% | 31,518 | 0.1% | 2,614,677 | 4.0% |
| 560000 | Contracts & Rentals | 682,784 | 1.5% | 1,063,359 | 4.9% | 1,746,143 | 2.6% |
| 580000 | Other Expense | 1,279,414 | 2.9% | 2,390,719 | 11.1% | 3,670,133 | 5.5% |
| | Total Operating Expenses | 4,551,357 | 10.2% | 3,485,596 | 16.2% | 8,036,953 | 12.2% |
| 620000 | Buildings | 5,000 | 0.0% | 0 | 0.0% | 5,000 | 0.0% |
| 640000 | Equipment | 611,350 | 1.4% | 1,085,525 | 5.0% | 1,696,875 | 2.6% |
| 650000 | Lease/Purchase | 78,170 | 0.2% | 2,384 | 0.0% | 80,554 | 0.1% |
| | Total Capital Outlay | 694,520 | 1.6% | 1,087,909 | 5.0% | 1,782,429 | 2.7% |
| 730000 | Interfund Transfers | 434,651 | 1.0% | 0 | 0.0% | 434,651 | 0.7% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 47,937 | 0.1% | 0 | 0.0% | 47,937 | 0.1% |
| 750000 | Loans/Grants | 0 | 0.0% | 232,125 | 1.1% | 232,125 | 0.4% |
| 790000 | Unallocated/Reserves | 765,469 | 1.7% | 5,912,378 | 27.4% | 6,677,847 | 10.1% |
| | Total Other | 1,248,057 | 2.8% | 6,144,503 | 28.5% | 7,392,560 | 11.2% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Less Total Intrafund Transfers | | | 47,937 | | 47,937 | |
| | Total General Fund | 44,572,252 | 100.0% | 21,558,706 | 100.0% | 66,130,958 | 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 | 8,452,993 | 18.7% | 169,716 | 0.7% | 8,622,709 | 12.2% |
| 120000 | Non-Teaching, Regular | 4,005,790 | 8.8% | 2,797,535 | 11.0% | 6,803,325 | 9.6% |
| 130000 | Teaching, Hourly | 9,378,604 | 20.7% | 89,075 | 0.3% | 9,467,679 | 13.4% |
| 140000 | Non-Teaching, Hourly | 186,250 | 0.4% | 347,659 | 1.4% | 533,909 | 0.8% |
| | Total Certificated Salaries | 22,023,637 | 48.6% | 3,403,985 | 13.4% | 25,427,622 | 35.9% |
| 210000 | Classified, Regular | 6,822,726 | 15.1% | 1,677,432 | 6.6% | 8,500,158 | 12.0% |
| 220000 | Instructional Aides, Regular | 940,618 | 2.1% | 162,670 | 0.6% | 1,103,288 | 1.6% |
| 230000 | Sub/Relief, Unclassified | 200,719 | 0.4% | 1,358,813 | 5.3% | 1,559,532 | 2.2% |
| 240000 | Instructional Aides, Non-Perm | 106,000 | 0.2% | 420,442 | 1.7% | 526,442 | 0.7% |
| 290000 | Misc Non-Certificated Salaries | 0 | 0.0% | 50,000 | 0.2% | 50,000 | 0.1% |
| | Total Non-Certificated Salaries | 8,070,063 | 17.8% | 3,669,357 | 14.4% | 11,739,420 | 16.6% |
| 390000 | Misc Employee Benefits | 11,104,505 | 24.5% | 2,423,064 | 9.5% | 13,527,569 | 19.1% |
| | Total Benefits | 11,104,505 | 24.5% | 2,423,064 | 9.5% | 13,527,569 | 19.1% |
| 420000 | Books | 0 | 0.0% | 34,596 | 0.1% | 34,596 | 0.0% |
| 440000 | Instructional Media Materials | 10,436 | 0.0% | 1,009,297 | 4.0% | 1,019,733 | 1.4% |
| 450000 | Supplies | 60,583 | 0.1% | 334,871 | 1.3% | 395,454 | 0.6% |
| | Total Printing & Supplies | 71,019 | 0.2% | 1,378,764 | 5.4% | 1,449,783 | 2.0% |
| 550000 | Utilities & Housekeeping Expense | 2,150,409 | 4.7% | 41,451 | 0.2% | 2,191,860 | 3.1% |
| 560000 | Contracts & Rentals | 302,746 | 0.7% | 1,392,087 | 5.5% | 1,694,833 | 2.4% |
| 580000 | Other Expense | 736,062 | 1.6% | 3,454,183 | 13.6% | 4,190,245 | 5.9% |
| 590000 | Misc Other Expense | 0 | 0.0% | 154,463 | 0.6% | 154,463 | 0.2% |
| | Total Operating Expenses | 3,189,217 | 7.0% | 5,042,184 | 19.8% | 8,231,401 | 11.6% |
| 640000 | Equipment | 25,778 | 0.1% | 1,220,533 | 4.8% | 1,246,311 | 1.8% |
| 650000 | Lease/Purchase | 39,916 | 0.1% | 0 | 0.0% | 39,916 | 0.1% |
| | Total Capital Outlay | 65,694 | 0.1% | 1,220,533 | 4.8% | 1,286,227 | 1.8% |
| 730000 | Interfund Transfers | 287,122 | 0.6% | 0 | 0.0% | 287,122 | 0.4% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 9,229 | 0.0% | 0 | 0.0% | 9,229 | 0.0% |
| 750000 | Loans/Grants | 0 | 0.0% | 292,286 | 1.1% | 292,286 | 0.4% |
| 790000 | Unallocated/Reserves | 452,754 | 1.0% | 8,044,737 | 31.6% | 8,497,491 | 12.0% |
| | Total Other | 749,105 | 1.7% | 8,337,023 | 32.7% | 9,086,128 | 12.8% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Less Total Intrafund Transfers | | | 9,229 | | 9,229 | |
| | Total General Fund | 45,273,240 | 100.0% | 25,465,681 | 100.0% | 70,738,921 | 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 | 21,747,963 | 22.3% | 120,945 | 0.3% | 21,868,908 | 15.3% |
| 120000 | Non-Teaching, Regular | 8,417,007 | 8.6% | 3,628,356 | 7.9% | 12,045,363 | 8.4% |
| 130000 | Teaching, Hourly | 23,841,823 | 24.5% | 285,047 | 0.6% | 24,126,870 | 16.8% |
| 140000 | Non-Teaching, Hourly | 243,704 | 0.3% | 1,544,677 | 3.4% | 1,788,381 | 1.2% |
| | Total Certificated Salaries | 54,250,497 | 55.7% | 5,579,025 | 12.1% | 59,829,522 | 41.7% |
| 210000 | Classified, Regular | 11,668,332 | 12.0% | 3,209,468 | 7.0% | 14,877,800 | 10.4% |
| 220000 | Instructional Aides, Regular | 2,567,156 | 2.6% | 630,975 | 1.4% | 3,198,131 | 2.2% |
| 230000 | Sub/Relief, Unclassified | 50,015 | 0.1% | 2,317,125 | 5.0% | 2,367,140 | 1.7% |
| 240000 | Instructional Aides, Non-Perm | 295,013 | 0.3% | 842,996 | 1.8% | 1,138,009 | 0.8% |
| | Total Non-Certificated Salaries | 14,580,516 | 15.0% | 7,000,564 | 15.2% | 21,581,080 | 15.0% |
| 390000 | Misc Employee Benefits | 22,125,182 | 22.7% | 3,696,488 | 8.0% | 25,821,670 | 18.0% |
| | Total Benefits | 22,125,182 | 22.7% | 3,696,488 | 8.0% | 25,821,670 | 18.0% |
| 420000 | Books | 0 | 0.0% | 44,591 | 0.1% | 44,591 | 0.0% |
| 440000 | Instructional Media Materials | 1,951 | 0.0% | 1,855,966 | 4.0% | 1,857,917 | 1.3% |
| 450000 | Supplies | 148,253 | 0.2% | 528,648 | 1.1% | 676,901 | 0.5% |
| | Total Printing & Supplies | 150,204 | 0.2% | 2,429,205 | 5.3% | 2,579,409 | 1.8% |
| 550000 | Utilities & Housekeeping Expense | 2,645,461 | 2.7% | 8,250 | 0.0% | 2,653,711 | 1.9% |
| 560000 | Contracts & Rentals | 568,384 | 0.6% | 2,847,862 | 6.2% | 3,416,246 | 2.4% |
| 580000 | Other Expense | 1,501,378 | 1.5% | 3,996,451 | 8.7% | 5,497,829 | 3.8% |
| 590000 | Misc Other Expense | 294,926 | 0.3% | 0 | 0.0% | 294,926 | 0.2% |
| | Total Operating Expenses | 5,010,149 | 5.1% | 6,852,563 | 14.9% | 11,862,712 | 8.3% |
| 630000 | Books & Materials for Libraries | 0 | 0.0% | 75,951 | 0.2% | 75,951 | 0.1% |
| 640000 | Equipment | 224,928 | 0.2% | 5,204,077 | 11.3% | 5,429,005 | 3.8% |
| 650000 | Lease/Purchase | 32,621 | 0.0% | 0 | 0.0% | 32,621 | 0.0% |
| | Total Capital Outlay | 257,549 | 0.3% | 5,280,028 | 11.5% | 5,537,577 | 3.9% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 1 | 0.0% | 0 | 0.0% | 1 | 0.0% |
| 750000 | Loans/Grants | 0 | 0.0% | 80,198 | 0.2% | 80,198 | 0.1% |
| 760000 | Other Payments | 0 | 0.0% | 5,250 | 0.0% | 5,250 | 0.0% |
| 790000 | Unallocated/Reserves | 951,121 | 1.0% | 15,147,730 | 32.9% | 16,098,851 | 11.2% |
| | Total Other | 951,122 | 1.0% | 15,233,178 | 33.1% | 16,184,300 | 11.3% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Less Total Intrafund Transfers | | | 1 | | 1 | |
| | Total General Fund | 97,325,219 | 100.0% | 46,071,050 | 100.0% | 143,396,269 | 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 | 5,020,213 | 12.7% | 0 | 0.0% | 5,020,213 | 7.3% |
| 120000 | Non-Teaching, Regular | 4,056,892 | 10.2% | 1,990,050 | 6.9% | 6,046,942 | 8.8% |
| 130000 | Teaching, Hourly | 12,261,452 | 30.9% | 0 | 0.0% | 12,261,452 | 17.9% |
| 140000 | Non-Teaching, Hourly | 176,338 | 0.4% | 2,660,586 | 9.2% | 2,836,924 | 4.1% |
| | Total Certificated Salaries | 21,514,895 | 54.2% | 4,650,636 | 16.2% | 26,165,531 | 38.2% |
| 210000 | Classified, Regular | 5,372,296 | 13.5% | 1,367,121 | 4.8% | 6,739,417 | 9.8% |
| 220000 | Instructional Aides, Regular | 481,436 | 1.2% | 0 | 0.0% | 481,436 | 0.7% |
| 230000 | Sub/Relief, Unclassified | 101,421 | 0.3% | 1,816,377 | 6.3% | 1,917,798 | 2.8% |
| 240000 | Instructional Aides, Non-Perm | 131,670 | 0.3% | 623,505 | 2.2% | 755,175 | 1.1% |
| | Total Non-Certificated Salaries | 6,086,823 | 15.3% | 3,807,003 | 13.2% | 9,893,826 | 14.5% |
| 390000 | Misc Employee Benefits | 6,684,518 | 16.9% | 1,572,957 | 5.5% | 8,257,475 | 12.1% |
| | Total Benefits | 6,684,518 | 16.9% | 1,572,957 | 5.5% | 8,257,475 | 12.1% |
| 420000 | Books | 0 | 0.0% | 91,800 | 0.3% | 91,800 | 0.1% |
| 440000 | Instructional Media Materials | 0 | 0.0% | 666,023 | 2.3% | 666,023 | 1.0% |
| 450000 | Supplies | 163,988 | 0.4% | 381,128 | 1.3% | 545,116 | 0.8% |
| | Total Printing & Supplies | 163,988 | 0.4% | 1,138,951 | 4.0% | 1,302,939 | 1.9% |
| 550000 | Utilities & Housekeeping Expense | 2,455,998 | 6.2% | 2,587 | 0.0% | 2,458,585 | 3.6% |
| 560000 | Contracts & Rentals | 689,572 | 1.7% | 2,298,036 | 8.0% | 2,987,608 | 4.4% |
| 580000 | Other Expense | 1,273,470 | 3.2% | 2,854,206 | 9.9% | 4,127,676 | 6.0% |
| | Total Operating Expenses | 4,419,040 | 11.1% | 5,154,829 | 17.9% | 9,573,869 | 14.0% |
| 640000 | Equipment | 34,119 | 0.1% | 753,826 | 2.6% | 787,945 | 1.2% |
| 650000 | Lease/Purchase | 402,477 | 1.0% | 0 | 0.0% | 402,477 | 0.6% |
| | Total Capital Outlay | 436,596 | 1.1% | 753,826 | 2.6% | 1,190,422 | 1.7% |
| 750000 | Loans/Grants | 0 | 0.0% | 356,856 | 1.2% | 356,856 | 0.5% |
| 790000 | Unallocated/Reserves | 354,209 | 0.9% | 11,329,698 | 39.4% | 11,683,907 | 17.1% |
| | Total Other | 354,209 | 0.9% | 11,686,554 | 40.6% | 12,040,763 | 17.6% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Less Total Intrafund Transfers | | | 0 | | 0 | |
| | Total General Fund | 39,660,069 | 100.0% | 28,764,756 | 100.0% | 68,424,825 | 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 | 18,801,297 | 20.4% | 79,292 | 0.1% | 18,880,589 | 12.2% |
| 120000 | Non-Teaching, Regular | 4,849,218 | 5.3% | 3,259,102 | 5.2% | 8,108,320 | 5.2% |
| 130000 | Teaching, Hourly | 17,970,302 | 19.5% | 458,674 | 0.7% | 18,428,976 | 11.9% |
| 140000 | Non-Teaching, Hourly | 394,841 | 0.4% | 7,339,416 | 11.7% | 7,734,257 | 5.0% |
| | Total Certificated Salaries | 42,015,658 | 45.7% | 11,136,484 | 17.7% | 53,152,142 | 34.3% |
| 210000 | Classified, Regular | 12,714,441 | 13.8% | 3,755,870 | 6.0% | 16,470,311 | 10.6% |
| 220000 | Instructional Aides, Regular | 1,560,183 | 1.7% | 665,858 | 1.1% | 2,226,041 | 1.4% |
| 230000 | Sub/Relief, Unclassified | 1,326,906 | 1.4% | 4,487,163 | 7.1% | 5,814,069 | 3.8% |
| 240000 | Instructional Aides, Non-Perm | 193,423 | 0.2% | 165,062 | 0.3% | 358,485 | 0.2% |
| | Total Non-Certificated Salaries | 15,794,953 | 17.2% | 9,073,953 | 14.4% | 24,868,906 | 16.1% |
| 390000 | Misc Employee Benefits | 16,973,921 | 18.5% | 5,478,381 | 8.7% | 22,452,302 | 14.5% |
| | Total Benefits | 16,973,921 | 18.5% | 5,478,381 | 8.7% | 22,452,302 | 14.5% |
| 420000 | Books | 4,558 | 0.0% | 38,958 | 0.1% | 43,516 | 0.0% |
| 440000 | Instructional Media Materials | 713,289 | 0.8% | 2,646,091 | 4.2% | 3,359,380 | 2.2% |
| 450000 | Supplies | 1,796,009 | 2.0% | 681,673 | 1.1% | 2,477,682 | 1.6% |
| | Total Printing & Supplies | 2,513,856 | 2.7% | 3,366,722 | 5.3% | 5,880,578 | 3.8% |
| 550000 | Utilities & Housekeeping Expense | 3,276,032 | 3.6% | 2,000 | 0.0% | 3,278,032 | 2.1% |
| 560000 | Contracts & Rentals | 2,031,333 | 2.2% | 8,620,102 | 13.7% | 10,651,435 | 6.9% |
| 580000 | Other Expense | 4,898,878 | 5.3% | 6,528,540 | 10.4% | 11,427,418 | 7.4% |
| 590000 | Misc Other Expense | 0 | 0.0% | 55,404 | 0.1% | 55,404 | 0.0% |
| | Total Operating Expenses | 10,206,243 | 11.1% | 15,206,046 | 24.2% | 25,412,289 | 16.4% |
| 630000 | Books & Materials for Libraries | 542 | 0.0% | 0 | 0.0% | 542 | 0.0% |
| 640000 | Equipment | 1,549,118 | 1.7% | 3,204,136 | 5.1% | 4,753,254 | 3.1% |
| 650000 | Lease/Purchase | 340,285 | 0.4% | 0 | 0.0% | 340,285 | 0.2% |
| | Total Capital Outlay | 1,889,945 | 2.1% | 3,204,136 | 5.1% | 5,094,081 | 3.3% |
| 730000 | Interfund Transfers | 247,315 | 0.3% | 0 | 0.0% | 247,315 | 0.2% |
| 750000 | Loans/Grants | 0 | 0.0% | 58,541 | 0.1% | 58,541 | 0.0% |
| 790000 | Unallocated/Reserves | 2,324,202 | 2.5% | 15,407,874 | 24.5% | 17,732,076 | 11.4% |
| | Total Other | 2,571,517 | 2.8% | 15,466,415 | 24.6% | 18,037,932 | 11.6% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Less Total Intrafund Transfers | | | 0 | | 0 | |
| | Total General Fund | 91,966,093 | 100.0% | 62,932,137 | 100.0% | 154,898,230 | 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 | 17,899,383 | 21.4% | 110,792 | 0.3% | 18,010,175 | 14.3% |
| 120000 | Non-Teaching, Regular | 6,083,336 | 7.3% | 4,689,822 | 11.1% | 10,773,158 | 8.5% |
| 130000 | Teaching, Hourly | 20,581,044 | 24.6% | 254,747 | 0.6% | 20,835,791 | 16.5% |
| 140000 | Non-Teaching, Hourly | 773,648 | 0.9% | 1,391,897 | 3.3% | 2,165,545 | 1.7% |
| | Total Certificated Salaries | 45,337,411 | 54.1% | 6,447,258 | 15.2% | 51,784,669 | 41.0% |
| 210000 | Classified, Regular | 10,982,567 | 13.1% | 3,405,446 | 8.0% | 14,388,013 | 11.4% |
| 220000 | Instructional Aides, Regular | 1,610,118 | 1.9% | 195,272 | 0.5% | 1,805,390 | 1.4% |
| 230000 | Sub/Relief, Unclassified | 430,220 | 0.5% | 2,862,706 | 6.8% | 3,292,926 | 2.6% |
| 240000 | Instructional Aides, Non-Perm | 402,764 | 0.5% | 260,111 | 0.6% | 662,875 | 0.5% |
| | Total Non-Certificated Salaries | 13,425,669 | 16.0% | 6,723,535 | 15.9% | 20,149,204 | 16.0% |
| 390000 | Misc Employee Benefits | 18,269,888 | 21.8% | 3,950,102 | 9.3% | 22,219,990 | 17.6% |
| | Total Benefits | 18,269,888 | 21.8% | 3,950,102 | 9.3% | 22,219,990 | 17.6% |
| 420000 | Books | 1,500 | 0.0% | 91,450 | 0.2% | 92,950 | 0.1% |
| 440000 | Instructional Media Materials | 13,571 | 0.0% | 1,666,163 | 3.9% | 1,679,734 | 1.3% |
| 450000 | Supplies | 456,022 | 0.5% | 490,478 | 1.2% | 946,500 | 0.7% |
| 470000 | Materials Fees | 0 | 0.0% | 6,000 | 0.0% | 6,000 | 0.0% |
| | Total Printing & Supplies | 471,093 | 0.6% | 2,254,091 | 5.3% | 2,725,184 | 2.2% |
| 540000 | Insurance | 1,423 | 0.0% | 0 | 0.0% | 1,423 | 0.0% |
| 550000 | Utilities & Housekeeping Expense | 3,175,547 | 3.8% | 30,339 | 0.1% | 3,205,886 | 2.5% |
| 560000 | Contracts & Rentals | 503,598 | 0.6% | 1,778,534 | 4.2% | 2,282,132 | 1.8% |
| 580000 | Other Expense | 1,624,017 | 1.9% | 5,996,946 | 14.1% | 7,620,963 | 6.0% |
| | Total Operating Expenses | 5,304,585 | 6.3% | 7,805,819 | 18.4% | 13,110,404 | 10.4% |
| 640000 | Equipment | 109,514 | 0.1% | 1,039,024 | 2.5% | 1,148,538 | 0.9% |
| 650000 | Lease/Purchase | 16,907 | 0.0% | 2,626 | 0.0% | 19,533 | 0.0% |
| | Total Capital Outlay | 126,421 | 0.2% | 1,041,650 | 2.5% | 1,168,071 | 0.9% |
| 739900 | Intrafund Transfer - Restr/Unrestr | 114,389 | 0.1% | 0 | 0.0% | 114,389 | 0.1% |
| 750000 | Loans/Grants | 0 | 0.0% | 114,160 | 0.3% | 114,160 | 0.1% |
| 790000 | Unallocated/Reserves | 754,455 | 0.9% | 14,179,551 | 33.4% | 14,934,006 | 11.8% |
| | Total Other | 868,844 | 1.0% | 14,293,711 | 33.7% | 15,162,555 | 12.0% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Less Total Intrafund Transfers | | | 114,389 | | 114,389 | |
| | Total General Fund | 83,803,911 | 100.0% | 42,401,777 | 100.0% | 126,205,688 | 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 | 10,004,002 | 18.5% | 116,124 | 0.3% | 10,120,126 | 10.6% |
| 120000 | Non-Teaching, Regular | 3,866,158 | 7.2% | 5,366,498 | 12.9% | 9,232,656 | 9.7% |
| 130000 | Teaching, Hourly | 14,721,273 | 27.3% | 120,827 | 0.3% | 14,842,100 | 15.5% |
| 140000 | Non-Teaching, Hourly | 560,800 | 1.0% | 1,882,451 | 4.5% | 2,443,251 | 2.6% |
| | Total Certificated Salaries | 29,152,233 | 54.0% | 7,485,900 | 18.0% | 36,638,133 | 38.3% |
| 210000 | Classified, Regular | 8,221,726 | 15.2% | 3,239,786 | 7.8% | 11,461,512 | 12.0% |
| 220000 | Instructional Aides, Regular | 1,021,933 | 1.9% | 277,192 | 0.7% | 1,299,125 | 1.4% |
| 230000 | Sub/Relief, Unclassified | 91,044 | 0.2% | 2,198,818 | 5.3% | 2,289,862 | 2.4% |
| 240000 | Instructional Aides, Non-Perm | 262,634 | 0.5% | 23,207 | 0.1% | 285,841 | 0.3% |
| | Total Non-Certificated Salaries | 9,597,337 | 17.8% | 5,739,003 | 13.8% | 15,336,340 | 16.0% |
| 390000 | Misc Employee Benefits | 10,432,758 | 19.3% | 3,978,301 | 9.6% | 14,411,059 | 15.1% |
| | Total Benefits | 10,432,758 | 19.3% | 3,978,301 | 9.6% | 14,411,059 | 15.1% |
| 420000 | Books | 0 | 0.0% | 114,962 | 0.3% | 114,962 | 0.1% |
| 440000 | Instructional Media Materials | 0 | 0.0% | 1,201,883 | 2.9% | 1,201,883 | 1.3% |
| 450000 | Supplies | 218,003 | 0.4% | 185,926 | 0.4% | 403,929 | 0.4% |
| | Total Printing & Supplies | 218,003 | 0.4% | 1,502,771 | 3.6% | 1,720,774 | 1.8% |
| 550000 | Utilities & Housekeeping Expense | 2,185,988 | 4.1% | 7,469 | 0.0% | 2,193,457 | 2.3% |
| 560000 | Contracts & Rentals | 1,038,591 | 1.9% | 5,297,106 | 12.7% | 6,335,697 | 6.6% |
| 580000 | Other Expense | 435,484 | 0.8% | 2,259,844 | 5.4% | 2,695,328 | 2.8% |
| | Total Operating Expenses | 3,660,063 | 6.8% | 7,564,419 | 18.2% | 11,224,482 | 11.7% |
| 640000 | Equipment | 62,334 | 0.1% | 1,219,381 | 2.9% | 1,281,715 | 1.3% |
| 650000 | Lease/Purchase | 6,885 | 0.0% | 30,000 | 0.1% | 36,885 | 0.0% |
| | Total Capital Outlay | 69,219 | 0.1% | 1,249,381 | 3.0% | 1,318,600 | 1.4% |
| 750000 | Loans/Grants | 0 | 0.0% | 224,808 | 0.5% | 224,808 | 0.2% |
| 790000 | Unallocated/Reserves | 826,767 | 1.5% | 13,863,821 | 33.3% | 14,690,588 | 15.4% |
| | Total Other | 826,767 | 1.5% | 14,088,629 | 33.9% | 14,915,396 | 15.6% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Less Total Intrafund Transfers | | | 0 | | 0 | |
| | Total General Fund | 53,956,380 | 100.0% | 41,608,404 | 100.0% | 95,564,784 | 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 | 2,545,207 | 4.2% | 640,700 | 1.5% | 3,185,907 | 3.1% |
| 130000 | Teaching, Hourly | 0 | 0.0% | 9,157 | 0.0% | 9,157 | 0.0% |
| | Total Certificated Salaries | 2,545,207 | 4.2% | 649,857 | 1.6% | 3,195,064 | 3.1% |
| 210000 | Classified, Regular | 31,364,145 | 52.0% | 701,024 | 1.7% | 32,065,169 | 31.4% |
| 230000 | Sub/Relief, Unclassified | 398,275 | 0.7% | 20,607 | 0.0% | 418,882 | 0.4% |
| | Total Non-Certificated Salaries | 31,762,420 | 52.7% | 721,631 | 1.7% | 32,484,051 | 31.8% |
| 390000 | Misc Employee Benefits | 17,199,623 | 28.5% | 690,132 | 1.7% | 17,889,755 | 17.5% |
| | Total Benefits | 17,199,623 | 28.5% | 690,132 | 1.7% | 17,889,755 | 17.5% |
| 440000 | Instructional Media Materials | 0 | 0.0% | 3,979,084 | 9.5% | 3,979,084 | 3.9% |
| 450000 | Supplies | 217,245 | 0.4% | 6,416 | 0.0% | 223,661 | 0.2% |
| | Total Printing & Supplies | 217,245 | 0.4% | 3,985,500 | 9.6% | 4,202,745 | 4.1% |
| 550000 | Utilities & Housekeeping Expense | 247,494 | 0.4% | 0 | 0.0% | 247,494 | 0.2% |
| 560000 | Contracts & Rentals | 1,271,654 | 2.1% | 21,183,587 | 50.8% | 22,455,241 | 22.0% |
| 570000 | Legal, Election, Audit | 74,740 | 0.1% | 0 | 0.0% | 74,740 | 0.1% |
| 580000 | Other Expense | 3,977,509 | 6.6% | 379,673 | 0.9% | 4,357,182 | 4.3% |
| 590000 | Misc Other Expense | 50,000 | 0.1% | 100,000 | 0.2% | 150,000 | 0.1% |
| | Total Operating Expenses | 5,621,397 | 9.3% | 21,663,260 | 51.9% | 27,284,657 | 26.7% |
| 640000 | Equipment | 523,139 | 0.9% | 21 | 0.0% | 523,160 | 0.5% |
| 650000 | Lease/Purchase | 124,089 | 0.2% | 0 | 0.0% | 124,089 | 0.1% |
| | Total Capital Outlay | 647,228 | 1.1% | 21 | 0.0% | 647,249 | 0.6% |
| 720000 | Tuition Transfers | 0 | 0.0% | 135,167 | 0.3% | 135,167 | 0.1% |
| 790000 | Unallocated/Reserves | 2,298,441 | 3.8% | 13,883,865 | 33.3% | 16,182,306 | 15.9% |
| | Total Other | 2,298,441 | 3.8% | 14,019,032 | 33.6% | 16,317,473 | 16.0% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Less Total Intrafund Transfers | | | 0 | | 0 | |
| | Total General Fund | 60,291,561 | 100.0% | 41,729,433 | 100.0% | 102,020,994 | 100.0% |

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

Other Funds

Bookstore Fund

| Income | 2021-22 Year-End Actual | 2022-23 Year-End Actual | 2023-24 Final Budget |
|----------------------------|--|--|-------------------------------------|
| State | 0 | 0 | 0 |
| Other - Local | 12,954,853 | 15,704,010 | 18,777,194 |
| Net Income | 12,954,853 | 15,704,010 | 18,777,194 |
| Plus: Incoming Transfers | 3,527,848 | 1,962,876 | 452,972 |
| Total Income | 16,482,701 | 17,666,886 | 19,230,166 |
| Beginning Balance | 10,051,176 | 10,790,304 | 11,173,061 |
| Adjustment to Beg. Balance | (685,942) | 77,219 | 0 |
| Reserve/Open Orders | 0 | 0 | 0 |
| Less: Ending Balance | 10,790,305 | 11,173,061 | 432,611 |
| Amount Available | 15,057,630 | 17,361,348 | 29,970,616 |

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 2023-24, 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 | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 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 | 2,990,822 | 19.9% | 3,188,606 | 18.4% | 3,634,866 | 12.1% |
| 230000 | Sub/Relief, Unclassified | 474,282 | 3.1% | 741,707 | 4.3% | 582,512 | 1.9% |
| 240000 | Instructional Aides, Non-Perm | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Total Non-Certificated Salaries | 3,465,104 | 23.0% | 3,930,312 | 22.6% | 4,217,378 | 14.1% |
| 390000 | Misc Employee Benefits | 1,865,970 | 12.4% | 2,029,847 | 11.7% | 2,077,865 | 6.9% |
| | Total Benefits | 1,865,970 | 12.4% | 2,029,847 | 11.7% | 2,077,865 | 6.9% |
| 450000 | Supplies | 15,135 | 0.1% | 7,685 | 0.0% | 60,350 | 0.2% |
| 460000 | Bookstore | 9,328,048 | 61.9% | 10,887,055 | 62.7% | 10,870,878 | 36.3% |
| | Total Printing & Supplies | 9,343,183 | 62.0% | 10,894,740 | 62.8% | 10,931,228 | 36.5% |
| 540000 | Insurance | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 550000 | Utilities & Housekeeping Expense | 115,279 | 0.8% | 157,544 | 0.9% | 159,661 | 0.5% |
| 560000 | Contracts & Rentals | 8,204 | 0.1% | 137,356 | 0.8% | 117,822 | 0.4% |
| 580000 | Other Expense | 256,977 | 1.7% | 211,452 | 1.2% | 535,999 | 1.8% |
| 590000 | Misc Other Expense | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Total Operating Expenses | 380,460 | 2.5% | 506,351 | 2.9% | 813,482 | 2.7% |
| 620000 | Buildings | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 640000 | Equipment | 2,913 | 0.0% | 97 | 0.0% | 287,704 | 1.0% |
| 650000 | Lease/Purchase | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Total Capital Outlay | 2,913 | 0.0% | 97 | 0.0% | 287,704 | 1.0% |
| 730000 | Interfund Transfers | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 11,642,959 | 38.8% |
| | Total Other | 0 | 0.0% | 0 | 0.0% | 11,642,959 | 38.8% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Bookstore | 15,057,630 | 100.0% | 17,361,348 | 100.0% | 29,970,616 | 100.0% |

Building Fund

| Income | 2021-22 Year-End Actual | 2022-23 Year-End Actual | 2023-24 Final Budget |
|----------------------------------|--|--|-------------------------------------|
| New GO Bond Proceeds | 0 | 0 | 0 |
| Other - Local | 1,166,224 | 614,279,453 | 4,887,836 |
| Net Income | 1,166,224 | 614,279,453 | 4,887,836 |
| Plus: Incoming Transfers | 0 | 0 | 0 |
| Total Income | 1,166,224 | 614,279,453 | 4,887,836 |
| Beginning Balance | 3,646,073,294 | 3,382,327,000 | 443,792,930 |
| Recognition of Remaining Issues* | 0 | 0 | 2,725,000,000 |
| Adjustment to Beg. Balance | 0 | (600,000,000) | 5,300,000,000 |
| Reserve/Open Orders | 0 | 46,209,667 | 0 |
| Less: YE Open Orders | 46,209,667 | 0 | 0 |
| Less: Ending Balance | 3,382,327,000 | 3,168,792,930 | 0 |
| Amount Available | 218,702,851 | 274,023,190 | 8,473,680,766 |

* For presentation purposes, the remaining GO Bonds is \$175,000,000 for Measure J, \$2,550,000,000 for Measure CC, and \$5,300,000,000 for Measure LA.

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.

On May 3, 2023 the District passed a fifth General Obligation Bond (Measure LA) for \$5.3 billion to finance infrastructure and technology upgrades, as well as increase Los Angeles Community College District's investment in sustainability, athletics facilities, and other improvements throughout the system.

Building Fund by Sub-Major Commitment Item

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 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 | 367,004 | 0.2% | 382,647 | 0.1% | 0 | 0.0% |
| | Total Non-Certif Salaries | 367,004 | 0.2% | 382,647 | 0.1% | 0 | 0.0% |
| 390000 | Employee Benefits | 137,623 | 0.1% | 139,959 | 0.1% | 0 | 0.0% |
| | Total Benefits | 137,623 | 0.1% | 139,959 | 0.1% | 0 | 0.0% |
| 420000 | Books | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 450000 | Supplies | 1,694,554 | 0.8% | 2,039,151 | 0.7% | 0 | 0.0% |
| | Total Printing & Supplies | 1,694,554 | 0.8% | 2,039,151 | 0.7% | 0 | 0.0% |
| 540000 | Insurance | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 560000 | Contracts & Rentals | 22,661,860 | 10.4% | 21,575,000 | 7.9% | 42,350,000 | 0.5% |
| 570000 | Legal, Election, Audit | 3,706,591 | 1.7% | 13,513,670 | 4.9% | 16,675,000 | 0.2% |
| 580000 | Other Expense | 3,582,755 | 1.6% | 6,692,524 | 2.4% | 6,480,311,473 | 76.5% |
| 590000 | Misc Other Expense | 452,072 | 0.2% | (373,188) | -0.1% | 34,484 | 0.0% |
| | Total Operating Expenses | 30,403,277 | 13.9% | 41,408,006 | 15.1% | 6,539,370,957 | 77.2% |
| 610000 | Sites | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 620000 | Buildings | 179,945,371 | 82.3% | 216,717,724 | 79.1% | 1,717,212,945 | 20.3% |
| 640000 | Equipment | 6,155,022 | 2.8% | 11,113,193 | 4.1% | 213,721,864 | 2.5% |
| | Total Capital Outlay | 186,100,393 | 85.1% | 227,830,917 | 83.1% | 1,930,934,809 | 22.8% |
| 710000 | Debt Service | 0 | 0.0% | 2,222,509 | 0.8% | 3,375,000 | |
| | Total Other | 0 | 0.0% | 2,222,509 | 0.8% | 3,375,000 | 0.0% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Building Fund | 218,702,851 | 100.0% | 274,023,190 | 100.0% | 8,473,680,766 | 100.0% |

Cafeteria Fund

| Income | 2021-22 Year-End Actual | 2022-23 Year-End Actual | 2023-24 Final Budget |
|----------------------------|--|--|-------------------------------------|
| Federal | 0 | 0 | 0 |
| State | 0 | 0 | 0 |
| Other - Local | 593,937 | 1,537,247 | 1,403,673 |
| Net Income | 593,937 | 1,537,247 | 1,403,673 |
| Plus: Incoming Transfers | 311,250 | 388,510 | 247,315 |
| Total Income | 905,187 | 1,925,757 | 1,650,988 |
| Beginning Balance | 1,782,765 | 2,583,362 | 3,203,181 |
| Adjustment to Beg. Balance | 726,664 | (5,804) | 0 |
| Reserve/Open Orders | 0 | 0 | 0 |
| Less: Ending Balance | 2,583,362 | 3,203,181 | 0 |
| Amount Available | 831,253 | 1,300,134 | 4,854,169 |

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 | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|--------|--|------------------------|---------------|------------------------|---------------|----------------------------|---------------|
| 120000 | Non-Teaching, Regular | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 140000 | Non-Teaching, Hourly | 656 | 0.1% | 1,056 | 0.1% | 5,000 | 0.1% |
| | Total Certificated Salaries | 656 | 0.1% | 1,056 | 0.1% | 5,000 | 0.1% |
| 210000 | Classified, Regular | 77,656 | 9.3% | 82,801 | 6.4% | 111,383 | 2.3% |
| 230000 | Sub/Relief, Unclassified | 101,944 | 12.3% | 175,763 | 13.5% | 180,500 | 3.7% |
| 240000 | Instructional Aides, Non-Perm | 0 | 0.0% | 38,768 | 3.0% | 19,000 | 0.4% |
| | Total Non-Certificated Salaries | 179,600 | 21.6% | 297,332 | 22.9% | 310,883 | 6.4% |
| 390000 | Misc Employee Benefits | 39,812 | 4.8% | 32,814 | 2.5% | 48,681 | 1.0% |
| | Total Benefits | 39,812 | 4.8% | 32,814 | 2.5% | 48,681 | 1.0% |
| 450000 | Supplies | 577,262 | 69.4% | 902,610 | 69.4% | 855,974 | 17.6% |
| | Total Printing & Supplies | 577,262 | 69.4% | 902,610 | 69.4% | 855,974 | 17.6% |
| 550000 | Utilities & Housekeeping Expense | 0 | 0.0% | 93 | 0.0% | 33,270 | 0.7% |
| 560000 | Contracts & Rentals | 3,560 | 0.4% | 6,980 | 0.5% | 17,000 | 0.4% |
| 580000 | Other Expense | 27,190 | 3.3% | 53,341 | 4.1% | 162,148 | 3.3% |
| 590000 | Misc Other Expense | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| | Total Operating Expenses | 30,750 | 3.7% | 60,414 | 4.6% | 212,418 | 4.4% |
| 640000 | Equipment | 3,172 | 0.4% | 5,907 | 0.5% | 59,605 | 1.2% |
| | Total Capital Outlay | 3,172 | 0.4% | 5,907 | 0.5% | 59,605 | 1.2% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 3,361,608 | 69.3% |
| | Total Other | 0 | 0.0% | 0 | 0.0% | 3,361,608 | 69.3% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Cafeteria | 831,253 | 100.0% | 1,300,134 | 100.0% | 4,854,169 | 100.0% |

Child Development Fund

| Income | 2021-22 Year-End Actual | 2022-23 Year-End Actual | 2023-24 Final Budget |
|----------------------------|--|--|-------------------------------------|
| Federal | 1,701,917 | 2,152,860 | 833,230 |
| State | 10,437,563 | 12,675,524 | 8,888,403 |
| Other - Local | 101,525 | 108,279 | 105,619 |
| Net Income | 12,241,006 | 14,936,663 | 9,827,252 |
| Plus: Incoming Transfers | 856,352 | 829,861 | 730,923 |
| Total Income | 13,097,358 | 15,766,524 | 10,558,175 |
| Beginning Balance | 2,109,774 | 2,529,207 | 3,346,420 |
| Adjustment to Beg. Balance | (17,587) | (1) | 0 |
| Reserve/Open Orders | 41,899 | 80,538 | 109,650 |
| Less: YE Open Orders | 80,538 | 109,650 | 0 |
| Less: Ending Balance | 2,529,927 | 3,346,419 | 0 |
| Amount Available | 12,620,980 | 14,920,199 | 14,014,245 |

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 \$105,619. The program is augmented by college support through interfund transfers of \$730,923 from the General Fund.

Child Development Fund by Sub-Major Commitment Item

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 Final Budget | % of Total |
|--------|--|---------------------|---------------|---------------------|---------------|----------------------|---------------|
| 120000 | Non-Teaching, Regular | 3,059,824 | 24.2% | 3,668,086 | 24.6% | 1,977,804 | 14.1% |
| 140000 | Non-Teaching, Hourly | 2,064,939 | 16.4% | 2,139,918 | 14.3% | 829,091 | 5.9% |
| | Total Certificated Salaries | 5,124,763 | 40.6% | 5,808,004 | 38.9% | 2,806,895 | 20.0% |
| 210000 | Classified, Regular | 2,504,081 | 19.8% | 2,717,334 | 18.2% | 788,216 | 5.6% |
| 230000 | Sub/Relief, Unclassified | 320,149 | 2.5% | 769,518 | 5.2% | 187,653 | 1.3% |
| | Total Non-Certificated Salaries | 2,824,230 | 22.4% | 3,486,852 | 23.4% | 975,869 | 7.0% |
| 390000 | Misc Employee Benefits | 3,116,081 | 24.7% | 3,557,544 | 23.8% | 1,058,715 | 7.6% |
| | Total Benefits | 3,116,081 | 24.7% | 3,557,544 | 23.8% | 1,058,715 | 7.6% |
| 420000 | Books | 2,577 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 440000 | Instructional Media Materials | 17,867 | 0.1% | 34,466 | 0.2% | 500 | 0.0% |
| 450000 | Supplies | 437,351 | 3.5% | 653,793 | 4.4% | 707,762 | 5.1% |
| | Total Printing & Supplies | 455,218 | 3.6% | 688,260 | 4.6% | 708,262 | 5.1% |
| 550000 | Utilities & Housekeeping Expense | 976 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 560000 | Contracts & Rentals | 714,262 | 5.7% | 737,952 | 4.9% | 129,479 | 0.9% |
| 580000 | Other Expense | 38,635 | 0.3% | (36,983) | -0.2% | (64,097) | -0.5% |
| 590000 | Other Expense | 16,000 | 0.1% | 55,405 | 0.4% | 55,405 | 0.4% |
| | Total Operating Expenses | 769,873 | 6.1% | 756,374 | 5.1% | 120,787 | 0.9% |
| 620000 | Buildings | 0 | 0.0% | 0 | 0.0% | (2,048) | 0.0% |
| 640000 | Equipment | 161,553 | 1.3% | 357,768 | 2.4% | 162,195 | 1.2% |
| 650000 | Lease/Purchase | 1,090 | 0.0% | 2,315 | 0.0% | 3,600 | 0.0% |
| | Total Capital Outlay | 162,643 | 1.3% | 360,083 | 2.4% | 163,747 | 1.2% |
| 730000 | Interfund Transfers | 165,595 | 1.3% | 263,081 | 1.8% | 0 | 0.0% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 8,179,970 | 58.4% |
| | Total Other | 0 | 0.0% | 0 | 0.0% | 8,179,970 | 58.4% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Child Development | 12,620,980 | 100.0% | 14,920,199 | 100.0% | 14,014,245 | 100.0% |

Debt Service Fund

| Income | 2021-22 Year-End Actual | 2022-23 Year-End Actual | 2023-24 Final Budget |
|----------------------------|--|--|-------------------------------------|
| Federal | 0 | 0 | 0 |
| Other - Local | 5,953 | 177,472 | 0 |
| Net Income | 5,953 | 177,472 | 0 |
| Plus: Incoming Transfers | 7,071,948 | 6,923,284 | 7,588,759 |
| Total Income | 7,077,901 | 7,100,756 | 7,588,759 |
| 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 | 7,077,901 | 7,100,756 | 7,588,759 |

Comments:

For fiscal year 2023-24, incoming transfer of \$7,588,759 is estimated for post-retirement health insurance contribution (GASB 45/75).

Debt Service Fund by Sub-Major Commitment Item

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 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 | 7,077,901 | 100.0% | 7,100,756 | 100.0% | 7,588,759 | 100.0% |
| | Total Benefits | 7,077,901 | 100.0% | 7,100,756 | 100.0% | 7,588,759 | 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 | 7,077,901 | 100.0% | 7,100,756 | 100.0% | 7,588,759 | 100.0% |

Special Reserve Fund

| Income | 2021-22 Year-End Actual | 2022-23 Year-End Actual | 2023-24 Final Budget |
|----------------------------|--|--|-------------------------------------|
| Federal | 0 | 0 | 0 |
| State | 26,528,492 | 37,396,970 | 12,517,064 |
| Other - Local | 1,321,424 | 16,548,693 | 1,446,958 |
| Net Income | 27,849,916 | 53,945,663 | 13,964,022 |
| Plus: Incoming Transfers | 14,511,960 | 15,596,092 | 17,578,929 |
| Total Income | 42,361,876 | 69,541,755 | 31,542,951 |
| Beginning Balance | 107,773,887 | 131,625,272 | 208,324,111 |
| Adjustment to Beg. Balance | 0 | 0 | 0 |
| Reserve/Open Orders | 15,788,445 | 17,468,419 | 0 |
| Less: Year-End Open Orders | 17,468,419 | 0 | 0 |
| Less: Ending Balance | 131,625,272 | 208,324,111 | 87,488,067 |
| Amount Available | 16,830,517 | 10,311,335 | 152,378,995 |

Comments:

Projected income for fiscal year 2023-24 includes \$1,446,958 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 | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 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% | 7,302 | 0.0% |
| | Total Printing & Supplies | 0 | 0.0% | 0 | 0.0% | 7,302 | 0.0% |
| 560000 | Contracts & Rentals | 2,397 | 0.0% | 3,335 | 0.0% | 4,268 | 0.0% |
| 580000 | Other Expense | 155,415 | 0.9% | 211,517 | 2.1% | 4,359,550 | 2.9% |
| 590000 | Misc Other Expense | 16,796,803 | 99.8% | 8,545,393 | 82.9% | 124,091,108 | 81.4% |
| | Total Operating Expenses | 16,954,615 | 100.7% | 8,760,245 | 85.0% | 128,454,926 | 84.3% |
| 620000 | Buildings | (256,074) | -1.5% | 1,390,052 | 13.5% | 3,114,806 | 2.0% |
| 640000 | Equipment | 46,976 | 0.3% | 65,904 | 0.6% | 541,484 | 0.4% |
| 650000 | Lease/Purchase | 85,000 | 0.5% | 95,134 | 0.9% | 0 | 0.0% |
| | Total Capital Outlay | (124,098) | -0.7% | 1,551,090 | 15.0% | 3,656,290 | 2.4% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 20,260,477 | 13.3% |
| | Total Other | 0 | 0.0% | 0 | 0.0% | 20,260,477 | 13.3% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Special Reserve | 16,830,517 | 100.0% | 10,311,335 | 100.0% | 152,378,995 | 100.0% |

**Scheduled Maintenance, Hazmat & Other Projects
FY 2023-2024**

| Location and Projects | Final Budget |
|--|---------------------|
| Los Angeles City College | |
| 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 |
| Replace Roof North Building | 4,150 |
| Cafeteria Air Handler Replacement | 17,600 |
| Morgan Freeman Theater Seat/Lighting | 18,035 |
| Replace Kinesiology South Elevator and Controls | 266,511 |
| 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 | 197,879 |
| Replace Elevator Controls & Cab - Franklin Hall and Jefferson Hall | 8,649 |
| Repair/Replace Basement Sewage Ejectors | 14,220 |
| Repair/Replace Ceiling & Acoustic Tile | 105,500 |
| Repair Restrooms Rad Tech | 192,204 |
| Replace Communications Elevator Controls | 276,640 |
| Replace Kinesiology South Elevator and C | 206,765 |
| 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 |
| ReP FI-Chem Base Lev | 651 |
| Campus wide Duct Cleaning | 55 |
| Majestic Bldg Roof & Ceiling Repair | 2,785 |
| Franklin Hall Roof Repair | 10,960 |
| Replace Window Tint SSB | 927 |

| Location and Projects | Final Budget |
|---|---------------------|
| Repair Fire Alarm System | 12,979 |
| Repair Roof Deck Science Technology | 1,878 |
| 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 | 17,536 |
| 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 | 359,583 |
| Repair Roof NEB - VDK | 150,000 |
| Com Theater Fire Alarm | 335,075 |
| Flooring Chemistry Building | 206 |
| Repair Sidewalk Heliotrope C Chavez | 281,150 |
| Repair Roof/Coating Jefferson Hall | 182,900 |
| Paint Exterior - Facilities Management | 104,600 |
| Replace Drinking Fountains Cwide | 235,570 |
| Replace Emergency Lighting Inverter System | 212,000 |
| Repair Exterior Lighting Cwide | 976,000 |
| Repair Roof/Coating RadTech | 69,459 |
| Replace Central Plant Rooftop Boilers | 589,469 |
| Cchavez - Roof Replacement | 182,900 |
| Replace MFreeman Theater Classroom Ph2 | 154,967 |
| Replace Ball Retention Netting-Athletic | 2,984 |
| Replace Artificial Turf-Athletic Field | 1,200,782 |
| Swimming Pool Kinesiology | 333,179 |
| Playground Rubberized Surface CDC | 80,000 |
| Stage Fly Systems Repair - Theater Arts | 79,000 |
| Los Angeles City College Total | \$9,293,001 |

East Los Angeles College

| | |
|--|---------|
| Corporate Center Replace Elevator Controls | 104,094 |
| P1 Automotive Lifts Replacement | 106,325 |
| G3 Drinking Water Fountain Replacement | 14,112 |
| Corporate Center Repair Parking Structure Entry Gate | 5,598 |
| B5 Plumbing Repair | 181,860 |
| D5 Pool Repair/Replacement Tile & Plumbing Ph II | 34,910 |
| Corporate Center Air Conditioning Phase | 32,098 |
| Replace/Repair Cooling Tower E-7 | 39,106 |
| Repair/Replace 5 KV G3, E9 P1 | 255,669 |

| Location and Projects | Final Budget |
|--|---------------------|
| Repair Roof A4 & A5 | 15,742 |
| Repair 5 KV Electrical System Campus-wide | 271,915 |
| Repair Roof 1700 Building | 123,770 |
| 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 | 502,187 |
| Replace Waterless Urinal Corroded Pipes | 38,975 |
| Repair/Replace Roof C1 | 8,931 |
| D1 Repair Damaged Elevator Doors | 7,157 |
| ReP A/C Pkage-D7 | 18,032 |
| ReP Volt TF-G3E9P1 | 309,998 |
| Replace Failing & Obsolete Condenser Units | 30,483 |
| Chiller Overhaul | 14,699 |
| Replace ADA Lifts & Blocks D5 | 21,583 |
| Replace Cooling Tower F3 | 16,831 |
| E7 Chillers Overhaul | 17,416 |
| D5 Pump Room Surge Pit | 236 |
| D5 Swimming Pool Mechanical System Phase II | 215 |
| Rf Area AutoTech P1 | 400,696 |
| Boiler Replacement (G9) | 29,143 |
| 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 | 58,380 |
| Replace Water Intensice Landscaping D1 and E1 | 9,601 |
| Replace UPS System for Emergency Lighting | 50 |
| Central Plant Microturbine Replacement | 7,299 |
| Repair/Replace Fire Access Road Near D1 | 60,106 |
| Repair Elevator Cab Lights S1 | 1,875 |
| Repair HVAC Chill Water Pipe | 612 |
| Replace Carpet E7 | 6,523 |
| C1 Fire Sprinkler Head Replacement | 89,165 |
| D5 Roll Up Door Replacement | 280,240 |
| G3 Fire Sprinkler Head Replacement | 119,008 |
| Replace Corroded Electrical Panels D5 Pool | 144,647 |
| Replace Damaged Pipe and Urinals Campus wide | 15,051 |
| Seal & Paint D5 Building | 54,825 |
| Repair Student Services E1 Shade Structure | 82,533 |

| Location and Projects | Final Budget |
|--|---------------------|
| Repair HVAC Women's Gymnasium E9 | 62,524 |
| Replace AC Unit C1 | 49,186 |
| Slurry/Seal Existing Asphalt C1-C2 | 4,780 |
| Repair/Replace Playground Surface Equipm | 462,961 |
| Repair Fire Alarm System Corporate Cente | 250,000 |
| Repair Entry Doors S1 | 46,819 |
| Replace Facilities Radio System | 41,055 |
| Rep Road/Sideways | 1,155,000 |
| A/C PackUnits CDC | 245,000 |
| Rep SurgePumpTnk | 250,000 |
| Pump JeffersonWell | 8,469 |
| Dom&Irrigation PmpS | 200,000 |
| PmpStation Bladders | 150,000 |
| Repl A/C System E7 | 140,000 |
| Repl A/C System K5 | 113,100 |
| Repl ExhFan Motors | 86,000 |
| Repl AlarmSys CW | 700,000 |
| Repl Wayfinding CW | 237,000 |
| Repl SwimPool TBrd | 64,424 |
| ReplDomesticPiping | 280,000 |
| Ceramics RmRep S2 | 200,000 |
| Paint/Seal E1 Tower | 300,000 |
| Paint Ext D7/D7A | 160,000 |
| Repl Flooring G1 | 175,000 |
| PaintSeal PipingSys | 200,000 |
| Corroded LightPoles | 300,000 |
| Lighting CntlSys G1 | 282,000 |
| K5 Bldg P3&P4 Prkng | 192,471 |
| B5 ShopLeadAbate | 200,000 |
| Rep CracksCbles-S4 | 260,000 |
| Rep FieldSafetyNet | 293,051 |
| Rep LightSystem-B5 | 700,000 |
| Potable Water East Restroom B5 | 330,000 |
| Water Intrusion and Paint Walls S4 | 750,000 |
| Lower Slab S4 Parking Structure | 362,100 |
| Pedestrian Doors S4 Parking Structure | 132,000 |
| D1 Parking Structure Elevators | 232,500 |
| EMS - Tech Center E7 | 1,416,451 |
| Replace Way finding Campus-wide | 36,797 |
| HVAC Automation System | 554,200 |
| Replace Damaged Seat - Swimming Pool | 362,100 |
| Grout Slab Joints Repair | 132,000 |
| G3 Auditorium Repairs Walls and Paint | 884,293 |

| Location and Projects | Final Budget |
|---|---------------------|
| Repair Doors G3 Auditorium | 11,579 |
| VFD Tech Center E7 | 360,436 |
| Repair Vandalized Area Campus-wide | 124,034 |
| Repair Slab Walkways - Corporate Center | 112,000 |
| Repair Gates B1 & C2 Modulars | 154,000 |
| Refurbish Water Heating | 75,952 |
| Replace Roof - Corporate Center | 39,691 |
| Repair Chilled Water Tie | 500,000 |
| Replace E3 Elevators | 2,350,500 |
| Repair Blue Phones Campus-wide | 389,542 |
| Repair Gas Seismic Shut Valve | 72,084 |
| Replace Landscape Drought K5 | 650,000 |
| Replace Landscape Drought C1 | 300,438 |
| Replace Landscape Drought E9 | 650,000 |
| East Los Angeles College Total | \$23,172,998 |

Los Angeles Harbor College

| | |
|---|---------|
| Replace Campus Fire Alarm and Phone System | 17,879 |
| Repair Urinal Drain Lines Campus-wide | 4,991 |
| ReP SWEjector&Alarm | 3,771 |
| ReP Irrigation Cont | 8,202 |
| Tech Bldg -Repair Hydronic Leak | 60 |
| Replace Cooling Tower Panels & Central Plant System | 21,789 |
| Solar Panel Repair | 3,000 |
| Refurbish Boilers | 49,213 |
| Replace PE Exhaust Fans | 99,589 |
| Repair Central Plant Small Chiller | 714,757 |
| Replace Wallboard General classroom | 1,927 |
| Replace Football Field | 761 |
| Remove Underground Storage Tanks | 1,439 |
| Replace Campus Trash Compactors | 1,274 |
| Replace Irrigation Controllers and Flow Switches | 93 |
| Emergency Lighting Inverter Repairs | 775 |
| Repair Hallways and Common Area Walls | 4,000 |
| Replace HVAC Valves & Gaskets-N,S,T,P,C | 4,570 |
| Replace Flooring - Tech, Science & FMO | 247,915 |
| Central Plant Cooling Towers Repair/Repl | 4,901 |
| Campus wide video and security systems | 253,047 |
| Repair Roof Ducting Seal & Insulation | 42,100 |
| HVAC Air Separator Replacement | 60,016 |
| Repl Fence&Gates | 782,726 |
| Repl CeilingTile CW | 148,594 |

| Location and Projects | Final Budget |
|---|---------------------|
| ECommunicationSys | 7,302 |
| ECommunicationSys | 2,545 |
| ECommunicationSys | 177,638 |
| CarpetMusicBldg | 245,000 |
| Rep ElectrDisplay | 15,721 |
| Repair HVAC CoolSupp | 250,438 |
| Rep Backflow&ShutOff | 87,502 |
| Refurbish Boilers | 88,966 |
| Emergency FenceRep | 5,183 |
| Repl DamagedMirrors | 53,055 |
| HVAC Cooling MDF/IDF | 332,500 |
| Cntrl Plant Repairs | 70,000 |
| Reg 4 Repairs | 40,000 |
| Emergency Pipe Repairs Hydronic Heating & Cooling | 269 |
| Hydronic Heating & Pipe Repairs | 159,500 |
| Water Proof Leaking Wast & South Walls | 600,000 |
| Reair HVAC Mechanic System | 740,118 |
| Repair Access Control Systems | 1,500,000 |
| Paint Rooms NEA/SSA | 200,000 |
| Rentry Door Repairs | 250,000 |
| Water Damage Restrooms | 213,000 |
| Los Angeles Harbor College Total | \$7,516,126 |
| Los Angeles Mission College | |
| Replace IA Atrium Skylights | 3,000 |
| Repair Waste Line & Replace Waterless | 9,880 |
| ReP Lib Eltor Ctrl P | 163,685 |
| Upgrd Facilities Emgncy Pwr&Lighting Sys | 117,644 |
| Replce HVCA Unit IT | 321,751 |
| Replace Baseball Field Lighting | 37,023 |
| Chiller Repair East Campus | 22,160 |
| Repair Elevator Collaborative Studies | 60,000 |
| Replace Boiler IA | 281,600 |
| Repair Chiller Center for Math & Science | 268 |
| Replace EMS System Campus-wide | 4,355 |
| Campus-wide Duct Cleaning | 25,001 |
| LRC Water Damage Cleanup | 121,122 |
| Replace Boiler CDC | 14,700 |
| Replace Gym Lights | 1,639 |
| Repair/Replace Electrical and Plumbing C | 97 |
| Air Conditioner Replacement | 11,209 |
| Replace Air Compressor in Facilities Shops | 1,479 |

| Location and Projects | Final Budget |
|--|---------------------|
| Replace LRC Sump Pumps | 789 |
| Replace Non-operational Water Isolation valves | 103,679 |
| Repair Fire Damage Math Science | 5,620 |
| Replace Safety Switch for AHU #1 CSB | 55 |
| Replace HFAC Booster Water Pump | 1,866 |
| 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 Fountain Equipment by LRC | 440 |
| Replace HVAC Unit IT | 39,797 |
| Replace Playground Equipment | 232,520 |
| Replace All Old Irrigation Controllers | 5,807 |
| Replace Flooring Entrance Foyer & Lobby | 33,178 |
| Renovate IT Spaces | 23,413 |
| Repair UPS System - Health Fitness Bldg | 10,904 |
| Emergency Power Inverter Repair | 637 |
| Repl CoolingCoil | 200,000 |
| HVAC MathScience | 150,000 |
| HVAC VFD CDC | 35,351 |
| Ceiling Tile&Pnt | 50,000 |
| EMS Controllers CW | 56,950 |
| Repl Carpet Lib | 69,526 |
| HVAC VFD CollabSt | 39,009 |
| EMS ControlSys | 300,000 |
| Repair Roofs - IA/CS etc | 100,000 |
| E Campus CoolingTwr | 100,000 |
| Repl Roof-CDC | 305,000 |
| Reg 4 Repairs | 12,302 |
| Rep MainBreaker LRC | 150,000 |
| Roof replace & Water Intrusion - LRC | 900,000 |
| Replace Exterior Lights | 600,000 |
| Floor Repairs - Math & Science | 350,000 |
| Repair Roll Down Fire Door IA | 360,000 |
| Repair Lab - IA | 300,000 |
| Repair Gym Floor - Health & Fitness | 200,000 |
| Privacy Screen - CDC | 50,000 |
| Scale Central Plant Chiller | 30,000 |
| Repair Fume Hood Control CMS | 100,000 |
| Replace Campus-wide Wayfinding | 450,000 |
| Los Angeles Mission College Total | \$6,587,472 |

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

| | |
|---|-----------|
| Repair Pool Deck | 131 |
| Drinking Fountain Repair/Replacement | 10,484 |
| Central Plant Systems Replace/Repair | 596,885 |
| Replace Roof North & South Gym | 294,706 |
| Replace Trash System | 203,251 |
| Repair/Replace Football Scoreboard | 3,771 |
| Ind Repairs Electrical Tech Bldg Ph II | 931 |
| ReP Main Ent Rway | 19,800 |
| 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 | 341,313 |
| Replace Booster Pump College Services | 200,000 |
| Replace Evaporative Industrial Tech | 150,000 |
| Replace HVAC Units Faculty Office Building | 26,657 |
| Campus-wide Duct Cleaning | 6,901 |
| Emergency Replace LLRC Inverter Batteries | 10,309 |
| AC IT Rm-Ginger 1600 | 175,000 |
| Replace Electrical Infrastructure Campus Wide | 25,702 |
| Electrical Infrastructure Campus Wide P2 | 6,335 |
| PAB Woodslat Ceiling - Theater | 57,540 |
| Fire Alarm NFPA 72Code Compliance Project | 34,448 |
| Pepper Tree Roadway | 8,667 |
| Faculty Office Roadway | 717 |
| Electrical Repairs Industrial Technology | 10,001 |
| 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 |
| Campus Wide Fencing | 320,472 |
| Replace Old HVAC Controls | 281,750 |
| 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 | 278,732 |
| Repair/Replace Crosswalk Signage & Light | 258,760 |
| Repair/Replace Irrigation Control System | 185,318 |
| Repl Roof CollServ | 1,272,539 |
| Campus IrrigatnSys | 692,780 |
| Repl Field PhyEdu | 2,831,750 |

| Location and Projects | Final Budget |
|--|---------------------|
| Refurb CrossCountry | 1,407,901 |
| CW Fencing Ph2 | 309,712 |
| 2ndCont Generator | 175,000 |
| PoolDeck SwimPool | 234,747 |
| HVAC Contrl P2 CW | 499,400 |
| Rep Hazard S'fields | 15,975 |
| LED Lights Stadium & Controls Tennis Court | 600,000 |
| Replace Roof - 3200 Building | 1,000,000 |
| Main Fire Alarm Display Panels | 100,000 |
| Three Side - Great Hall | 2,094,555 |
| Repair Electric UV System | 58,001 |
| Replace Wayfinding - MainMall | 100,000 |
| Repair Fire Alarm System | 40,060 |
| Replace Fountain Control | 200,000 |
| Los Angeles Pierce College Total | \$16,160,607 |

Los Angeles Southwest College

| | |
|---|---------|
| 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 |
| Repair Main Electrical Lakin Center | 3,328 |
| Repair Hot Water Piping | 419 |
| Stadium Scoreboard Restoration | 3,547 |
| Repair Fire Alarm Communications | 11,466 |
| Repair Roof Leaks Cox & Little Theater | 24,365 |
| Replace Fuel Storage & Dispensary M&O | 18,857 |
| Repair Swimming Pool Boiler | 600 |
| Replace Carpet Student Services | 1,811 |
| Replace Ice Cream maker Sensor | 24,508 |
| Electrical Switchgear Repair | 5,586 |
| Repair Swimming Pool | 22,784 |
| Central Plant Repairs Phase 3 | 38,571 |
| Campus-wide Duct Cleaning | 417 |
| Repair Irrigation Water Leak | 5,410 |
| Replace M&O HVAC | 241,576 |
| R'diateMld-Ltheater | 50,500 |
| Replace Doors at PE | 1,414 |
| Repair Automatic Entry Doors | 1,125 |
| TEC ED Replumb Chilled & Hot Water Lines | 2,184 |

| Location and Projects | Final Budget |
|--|---------------------|
| Deferred Maintenance | 3,787 |
| Repair Student Services HVAC | 23,088 |
| Repair Main Domestic Waterline PE Building | 902 |
| Roof Repair West Campus | 2,573 |
| SBSS Elevator Upgrad | 9,564 |
| Repaint Exterior Tech Ed Center | 3,453 |
| Gym Bleachers Lakin | 1,080,876 |
| Repl GymFlr-LakinFt | 1,155,000 |
| Hydronic Pipe Rep | 29,238 |
| Chillers Boilers Control - CDC | 150,000 |
| Emergency HVAC Repairs | 27,985 |
| Replace Site Generator Filter | 50,000 |
| Repair Damaged Fire Sprinkler | 70,719 |
| Repair Lifted Concrete | 158,411 |
| Repair Library Skylight | 119,700 |
| Repair Elevator - Tech Ed | 402,828 |
| Repair Radio Communicator | 75,000 |
| Repair Elevator Lakin Hall | 353,789 |
| SSEC - Repair Field Damage | 91,700 |
| Los Angeles Southwest College Total | \$4,334,127 |
| Los Angeles Trade-Technical College | |
| CDC Chiller Repair | 75,000 |
| Cypress Hall Refurbish/Replace Freight Elevator Controller and Door Controls | 25,021 |
| 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 | (29,026) |
| Rpr/Rplc Rdwd Hall A/C Rooftop Units | 12,316 |
| Rpr/Rpl Laurel Hall Air Handler | 252,637 |
| Cypress Hall Broiler Replacement | 228,658 |
| Replace Roof Redwood Hall | 20,738 |
| Replace Switchgear Redwood Hall | 11,357 |
| Replace & Maintenance Switchgear Campus- | 466,444 |
| Replace Roof Laurel Gym | 183,000 |
| Replace Lighting Controls Cypress Hall | 161,250 |
| Repair/Replace Cypress Hall South End 2nd floor deck | 5,869 |
| Replace Sewage Lift Stations | 142,780 |
| ReP CH Cooling Tower | 400,001 |
| ReP CH Chem Ctr Top | 49,052 |

| Location and Projects | Final Budget |
|--|---------------------|
| Aspen Hall - Repl seats in 2 Two Clsrms | 150,979 |
| Repair Chiller Leak Detectors | 270,000 |
| Seal Windows Aspen & Juniper | 170,000 |
| Repair Marble Surfaces Aspen & Juniper | 25,000 |
| Repair A/C Wall Units Tom Bradley Ctr | 13,203 |
| Replace Sewage Line Oak Hall | 650,000 |
| Replace Library Security Door | 60,000 |
| Repair Fire Pump System | 75,000 |
| Campus-wide Duct Cleaning | 123,718 |
| Fencing 22nd & Flower | 110,000 |
| AirComp AdvTransp | 100,000 |
| K Building Freight Elevator | 17,728 |
| Replace Waterproof Membrane-Cedar Building | 3,582 |
| Chiller Tie In at Cedar Hall | 2,800 |
| Oak Hall Roof Repair (F Building) | 5,157 |
| Oak Hall Air Handler Repair/Replacement (F Building) | 3,875 |
| 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 | 20,121 |
| Swimming Pool Deck and Tile Repair | 115 |
| Elevator Doors & Fixt Sequoia/Cypress | 156,032 |
| 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 Wooden Floor | 164 |
| Replace Roof G2 Gymnasium | 149,237 |
| Replace Carpeting Liberal Arts (F5) | 6,046 |
| SteamPress VacTnk | 16,104 |
| CondensatePump D4 | 13,542 |
| ExtLight DesignMed | 189,832 |
| GlassDoors AdminSrv | 100,650 |
| HotWater StorageTnk | 83,570 |
| ExtLight AthBldg F2 | 26,474 |
| WaterValves SurgePt | 34,526 |
| ExtLight AdvTrnsprt | 168,360 |
| PntExt Cosmotology | 246,928 |
| AirComp AdvTrans B1 | 71,563 |
| PntExt AdvTransp B1 | 368,928 |
| EmerGenerator C4 | 369,050 |
| PntExt Tom Bradley | 140,300 |

| Location and Projects | Final Budget |
|--|---------------------|
| EntryDoors TBradley | 37,262 |
| ExtLighting AS C4 | 38,042 |
| PntSpray Booth B1 | 447,740 |
| DrainsPool Ath F2 | 18,423 |
| VehicleExhaust B1 | 189,344 |
| ReplFnce-CnstrcYrd | 224,000 |
| PoolChem FiltSys-F2 | 1,159,000 |
| Fire Damage Repairs Building B4 | 1,299,239 |
| HVAC System Cosmetology | 2,123,748 |
| Repair Gym Roof G2 Ph2 | 750,000 |
| Repair Elevators Campus-wide | 525,000 |
| Storm Drain - T Bradley C2 | 45,000 |
| Replace EMS - Magnolia | 247,500 |
| Repair Roof Joints B1 | 250,000 |
| Replace Roof - Athletics | 707,383 |
| Repair Restrooms - Design | 366,000 |
| Repair Restrooms - T Bradley | 305,000 |
| Repair Locker Training F2 | 1,000,000 |
| Gas Seismic Shut Valve | 129,360 |
| Repair D4 Passenger Elevator | 55,000 |
| Los Angeles Trade-Technical College Total | \$16,693,141 |
| Los Angeles Valley College | |
| Repair South Gym Roof | 6,000 |
| Replace Art Roof | 1,779 |
| Repair Campus Roadway-Coldwater Extension Ph II | 35,619 |
| Replace Football Field | 15,054 |
| Repair Roadway College Road North | 163 |
| Campus Center Repair Windows & Wall | 128,088 |
| Replace Oil Pump Chiller | 631 |
| ReP AHU-N Gym | 477,215 |
| ReP Fan Coil-Art | 408,700 |
| Repair GoldCreek Eco Field Station Rdway | 1,210 |
| Campus Ctr - Repl Exterior Doors | 219,600 |
| Repair Overhead Doors M&O Shops | 295 |
| Repair Fire Alarm System Music & Art | 8,443 |
| Remove Trees | 63,000 |
| Replace Filtration System Central Plant | 1,526,881 |
| Repair EMS Data Points | 50,000 |
| Repair Hallway Lights Student Services | 104,607 |
| Repair Marquees & Scoreboard | 367,360 |
| Repair Pavillion Gold Creek | 24,000 |

| Location and Projects | Final Budget |
|--|---------------------|
| Replace Playground Surfacing CDC | 3,953 |
| Repair Gym Flooring | 17,000 |
| Campus-wide Duct Cleaning | 369,970 |
| Campus Center Water Damage Repairs | 3,929 |
| Batt&Comp SouthGym | 62,000 |
| Basketball Wenches North & South Gym | 6,508 |
| Lighting Controls LARC & SSC | 52,000 |
| Rep O2 Sensors - LARC | 5,311 |
| Repair Arcade Main Entrance Roof | 651 |
| Repair Motion Picture Roof | 4,815 |
| Replace Training Pool Heater | 1,000 |
| Flood Remediation | 1,403,112 |
| Repair Irrigation Controllers Campus Wide | 1,646 |
| repair Central Plant Tower Fan & Board Chill | 6,896 |
| Repair Campus Roadway-Coldwater Extension | 2,398 |
| Rep Allied Health&Sci Fume Hoods | 4,854 |
| Repair Walls & Lighting Student Services | 69,126 |
| Repair Emergency Lighting - LARC | 4,707 |
| South Gym Basketball Court | 12,649 |
| Rep Walk Pads&Roofs | 12,613 |
| Acoustical Panels | 75,000 |
| HiighBay Lighting | 50,000 |
| Mold&Asbestos | 367,192 |
| HVACSys MotionPic | 150,000 |
| Window Cover AHS149 | 11,000 |
| Plumbing ArtBldg | 65,000 |
| SouthGym AirHandler | 185,000 |
| Paint Ext&Interior | 2,127,567 |
| Greenhouse/Aviary | 27,000 |
| Repl Wayfinding CW | 663,370 |
| SolarPanels/Collect | 50,000 |
| HVAC Music IDF | 56,750 |
| Ventilation ArtRms | 62,000 |
| Rep StudioRm 112B | 16,250 |
| LightInvert/BkupBat | 175,000 |
| Heating Water Pumps - VFD | 115,630 |
| EST Fan Coil Units | 243,750 |
| Roof Admin1&3 | 40,881 |
| Repl SGypBleachers | 140,000 |
| Lighting Controls Parking Structure | 57,000 |
| Replace Wayfinding Ph2 | 115,630 |
| Repair Gas Line - Behavioral Science | 185,311 |
| Irrigation Lines Valve | 577,337 |

| Location and Projects | Final Budget |
|---|---------------------|
| ARR Water Piping | 1,811,016 |
| Replace Swimming Pool Equipment | 140,011 |
| Repair South Gym Air Handlers | 1,156,363 |
| Replace M&O Restroom Fixtures | 60,646 |
| Replace Emergency Lights & Exit Signs | 158,297 |
| Replace Internal Lights - South Gym | 572,519 |
| Los Angeles Valley College Total | \$14,939,303 |
| | |
| West Los Angeles College | |
| CDC Storefront Window Replacement | 96,392 |
| Replace PE Complex South Roof | 168 |
| Replace PEC Complex Roof | 487 |
| Replace HVAC System Physical Education C | 396,776 |
| Repair/Replace HVAC PE Complex Center | 514,115 |
| Replace Flooring & Ceiling Fans PEC | 4,546 |
| ReP Aviation Comx Rf | 240,976 |
| Rep Domestic Water & Fire mn valves & piping | 85,358 |
| Repave Access Roadways | 579,500 |
| Replace Waterless Urinals | 378,130 |
| Repair Solar Panels South Parking Structure | 326,723 |
| Replace Baseball Scoreboard | 46,490 |
| Replace Sound System PE | 18,583 |
| Replace Fine Arts A & B Roof | 5,250 |
| Campus-wide Duct Cleaning | 11,714 |
| Replace Hydraulic Elevator | 12,556 |
| PE Complex Transformer/Feeder Replacement | 25 |
| Removal of Asbestos Flooring PE Complex | 85,060 |
| Repair Water Sealing Building Envelope Fine Arts/Aviation Complex | 194,915 |
| Replace Flooring 8-7 | 33,225 |
| Replace Rain Gutters | 149 |
| Repair Restrooms & Shower Rooms PE | 213,852 |
| Replace Flooring PE North | 19 |
| Repair Restrooms & Shower Rooms Phase 2 | 99,397 |
| Repair Roof A9 & B5 | 448 |
| Rep Bungalow Rf | 167,569 |
| Repl Playground CDC | 453,750 |
| VCT Flooring ATC | 951,000 |
| Siemens EMS Repair | 292,400 |
| Cntrl Pnt Chck VIVE | 16,375 |
| Reg 4 Repairs | 150,000 |
| Light Inverter | 184,000 |
| Remove Mold & Mildew - Campus-wide | 33,159 |

| Location and Projects | Final Budget |
|--|----------------------|
| Refurbish Pump House A17 | 500,000 |
| Rooftop HVAC Equipment Fine Arts B | 819,000 |
| Paint Exterior - Fine Arts | 309,951 |
| Replace Landscape East FAB | 555,283 |
| Patch & Slurry C St. | 118,237 |
| Patch & Slurry AlbVera | 36,162 |
| Paint Exterior - ATC Buildings | 369,552 |
| Curb & Bollard Paint | 346,767 |
| Replace FA-A Lighting System | 346,767 |
| West Los Angeles College Total | \$8,994,826 |
| Educational Service Center | |
| Repair ESC Roof | 225,000 |
| Replace ESC Electrical System | 785,476 |
| ESC Alleyway Repairs | 22,051 |
| Paint Parking Garage | 7,317 |
| Deferred Maintenance - Holding Account | 8,181 |
| Deferred Maintenance | 197,254 |
| ESC Retrocommisioning | 32,878 |
| Window Washing ESC | 110,000 |
| Campus-wide Duct Cleaning | 7,250 |
| Evaluation Pathogen Killing Techniques | 23,620 |
| District M&DR Ph1 | 5,216 |
| Deferred Maintenance | 197,244 |
| Utility CostMngt-Utility BillReview | 335,000 |
| ESC Duct Cleaning | 1,300 |
| Infrastructure Final Project Proposals | 245,399 |
| Secondary Chilled Water Pump-ESC | 100,000 |
| Development Initial Project Proposals | 117,679 |
| Junior Achievement Finance Park Alternations & Improvement | 127,174 |
| Central Plant Analysis | 37,222 |
| EV Charging Station | 1,194,203 |
| District-wide support Safe Clean Water | 380,000 |
| Hydration Station | 232,330 |
| Deferred Maintenance - Holding Account | 2,681,548 |
| Parking Structure-Water Intrusion Repair | 17,603,929 |
| Educational Service Center Total | \$24,677,271 |
| Grand Total | \$132,368,872 |

**Capital Outlay Projects
FY 2023-2024**

| Location and Projects | Final Budget |
|---|---------------------|
| Los Angeles City College | |
| Cellphone Tower | 1,656 |
| Theater Arts Replacement project | 3,221 |
| Theater Arts Replacement project | 86,781 |
| AB183 Student Housing | 110,000 |
| Los Angeles City College Total | \$201,658 |
| East Los Angeles College | |
| Ernest H Moreno Language Arts Humanity | 190,819 |
| Cellphone Tower | 207 |
| Cellphone Tower 3 | 3,903 |
| South Gate Vandalism Repair | 267,759 |
| Safe Clean Water | 60,525 |
| AB183 Student Housing | 110,000 |
| East Los Angeles College Total | \$633,213 |
| Los Angeles Harbor College | |
| AB183 Student Housing | 110,000 |
| Los Angeles Harbor College Total | \$110,000 |
| Los Angeles Mission College | |
| Cellphone Tower 2 | 6,641 |
| Plant Facilities Warehouse & Shop Replacement | 85,855 |
| AB183 Student Housing | 110,000 |
| San Fernando Valley STEM Hub | 10,000,000 |
| Los Angeles Mission College Total | \$10,202,496 |
| Los Angeles Pierce College | |
| T Mobile/Sprint Wireless | 15,000 |
| Industrial Technology Replacement project | 591,374 |
| Cellular Tower Project | 6,448 |
| Safe Clean Water | 476,698 |
| AB183 Student Housing | 110,000 |
| Los Angeles Pierce College | \$1,199,520 |
| Los Angeles Southwest College | |
| AB183 Student Housing | 110,000 |
| Los Angeles Southwest College Total | \$110,000 |

Location and Projects**Final Budget****Los Angeles Trade-Tech College**

| | |
|-----------------------|---------|
| Design and Media Arts | 248,143 |
| AB183 Student Housing | 110,000 |

Los Angeles Trade-Tech College Total **\$358,143**

Los Angeles Valley College

| | |
|-----------------------------|-----------|
| Repair Irrigation Ph2 | (14,337) |
| Cellphone Tower | 1,656 |
| Cell Tower - Sequoia | 10,000 |
| Academic Building 2 project | 1,400,524 |
| AB183 Student Housing | 110,000 |

Los Angeles Valley College Total **\$1,507,843**

West Los Angeles College

| | |
|--|---------|
| Plant Facilities/Shops Replacement project | 312,001 |
| AB183 Student Housing | 110,000 |

West Los Angeles College Total **\$422,001**

Education Service Center

| | |
|---------------------------------|-----------|
| Gold Creek Ecological Reserve | 4,781,892 |
| General Administrative Services | 4,268 |
| Green Revolving Project | 318,276 |

Education Service Center Total **\$5,104,436**

Grand Total **\$19,849,310**

**Proposition 39 Projects
FY 2023-2024**

| Location and Projects | Final Budget |
|---|---------------------|
| Los Angeles City College | |
| Los Angeles City College Total | \$0 |
| 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 | 2,725 |
| Los Angeles Mission College Total | \$2,725 |
| Los Angeles Pierce College | |
| Tennis Court Lighting & North and South | 38,152 |
| Exterior Lighting Campuswide | 29,812 |
| Los Angeles Pierce College | \$67,964 |
| Los Angeles Southwest College | |
| SC Building Retrocommissioning (RCx) | 4,602 |
| Los Angeles Southwest College Total | \$4,602 |
| 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 |
| West Los Angeles College Total | \$32,435 |

Location and Projects

Final Budget

Districtwide

Lighting Retrofit

\$670

Districtwide Total

\$670

Grand Total

\$160,813

Student Financial Aid Fund

| Income | 2021-22 Year-End Actual | 2022-23 Year-End Actual | 2023-24 Final Budget |
|----------------------------|--|--|-------------------------------------|
| Federal | 226,261,891 | 168,545,007 | 168,238,422 |
| State | 37,558,399 | 60,573,689 | 90,416,550 |
| Other - Local | 539,859 | 476,535 | 1,400,000 |
| Net Income | 264,360,149 | 229,595,231 | 260,054,972 |
| Plus: Incoming Transfers | 0 | 0 | 0 |
| Total Income | 264,360,149 | 229,595,231 | 260,054,972 |
| Beginning Balance | 3,384,368 | 3,397,980 | 3,407,716 |
| Adjustment to Beg. Balance | 0 | 0 | 0 |
| Reserve/Open Orders | 3,745 | 0 | 0 |
| Less: Year-End Open Orders | 0 | 0 | 0 |
| Less: Ending Balance | 3,397,980 | 3,407,716 | 3,407,716 |
| Amount Available | 264,350,282 | 229,585,495 | 260,054,972 |

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 | \$399,000 |
| Cal Grant A | \$1,889,020 |
| Cal Grant B | \$27,625,796 |
| Cal Grant C | \$1,162,170 |
| CalKIDS | \$1,000,000 |
| Chafee Grant | \$900,000 |
| Direct and Private Loan | \$20,567,750 |
| EOPS Cash Grant | \$13,656,379 |
| Care Cash Grant | \$2,609,929 |
| NextUp Cash Grant | \$1,991,923 |
| Federal Pell Grant | \$144,493,731 |
| Federal FSEOG Grant | \$3,477,941 |
| Student Success Completion Grant | \$39,081,333 |
| Osher Scholarships | \$1,200,000 |
| Total | \$260,054,972 |

Student Financial Aid Fund by Sub-Major Commitment Item

| C/I | Description | 2021-22 Expenditure | % of Total | 2022-23 Expenditure | % of Total | 2023-24 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% |
| 550000 | Utilities & Housekeeping Expense | 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% |
| 750000 | Loans/Grants | 264,350,282 | 100.0% | 229,585,495 | 100.0% | 257,189,896 | 98.9% |
| 790000 | Unallocated/Reserves | 0 | 0.0% | 0 | 0.0% | 2,865,076 | 1.1% |
| | Total Other | 264,350,282 | 100.0% | 229,585,495 | 100.0% | 260,054,972 | 100.0% |
| | Less Intrafund w/in Loc | 0 | | 0 | | 0 | |
| | Total Student Financial Aid | 264,350,282 | 100.0% | 229,585,495 | 100.0% | 260,054,972 | 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.

African American Outreach Initiative – funds for promoting student success and retention among African American students.

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.

Compliance Officers – Regional Compliance Officers – no longer used

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

Districtwide 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.

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 regulated hazardous substances and “select carcinogens.”

Framework for Racial Equality & 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.

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.

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

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 Safety/Operations – 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.

District Safety/Sheriff– funds for District’s security contract.

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

Financial Services– 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.

Special Project-Website Redesign – funds to support redesign of district and campus websites

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: 2023-2024 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 | 1.45 | 2.20 | 2.00 | 1.20 | 2.00 | 0.50 | | 1.00 | 1.00 | 2.60 | 13.95 |
| Associate Dean | A0650 | 2.50 | | | | | | | 1.00 | | | 3.50 |
| Associate Vice Chanc, Institu Effectiv | A0095 | | | | | | | | | | 1.00 | 1.00 |
| Athletic Director | A0750 | 0.20 | 1.00 | 0.80 | 0.60 | 1.00 | | | 0.80 | 0.80 | | 5.20 |
| Bargaining Unit Representative | A0755 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | | 0.60 | | | 7.60 |
| Chancellor | A0023 | | | | | | | | | | 1.00 | 1.00 |
| Child Development Center Teacher | A0553 | 2.00 | | | | | | 1.00 | | | | 3.00 |
| Consulting Instruc (Learning Skills Ctr) | A0401 | | | | | | | | 0.80 | | | 0.80 |
| Consulting Instructor | A0403 | 1.00 | 2.00 | | | 2.40 | | 2.00 | 0.40 | | 1.00 | 8.80 |
| Consulting Instructor (SFP) | A0407 | | | | | | | | | | 1.00 | 1.00 |
| Counselor | A0706 | 8.00 | 17.90 | 4.10 | 8.55 | 14.00 | 7.09 | 6.00 | 0.10 | 1.40 | | 67.14 |
| Dean | A0640 | 4.40 | 12.00 | 5.25 | 1.70 | 7.50 | 4.00 | 8.00 | 6.30 | 4.80 | 5.00 | 58.95 |
| Dean (Acting) | A0638 | | | | | 1.00 | | | | | | 1.00 |
| Department Chair | A0711 | 9.70 | 16.70 | 5.40 | 5.30 | 11.60 | 2.62 | 5.20 | 13.70 | 6.60 | | 76.82 |
| Department Chair, Counseling | A0712 | 1.00 | 1.00 | 1.00 | 1.00 | 0.90 | | 1.00 | 0.90 | | | 6.80 |
| Department Chair, Library | A0713 | | 0.80 | 0.20 | | 0.50 | | 0.20 | 0.50 | 0.50 | | 2.70 |
| Department Chair, Library | A0795 | | 0.20 | 0.80 | 0.50 | 0.50 | | 0.80 | 0.50 | 0.50 | | 3.80 |
| Department Chair, Teaching | A0798 | 9.25 | 11.00 | 0.40 | 3.80 | 11.00 | 1.00 | 1.80 | 7.50 | 4.40 | | 50.15 |
| Deputy Chancellor | A0025 | | | | | | | | | | 1.00 | 1.00 |
| Director of Diversity Programs | A0136 | | | | | | | | | | 1.00 | 1.00 |
| Handicap Specialist | A0734 | | | | | | | | 0.50 | | | 0.50 |
| Instr (Special Assign) (Learning Skills) | A0751 | | | | | 1.20 | | | | 1.30 | | 2.50 |
| Instr (Special Assignment) | A0753 | 3.60 | 11.27 | 2.00 | 3.30 | 2.40 | 4.30 | 1.00 | 3.60 | 1.45 | 2.70 | 35.62 |
| Instr (Special Assignment) (SFP) | A0759 | | | 0.11 | | 0.40 | | | | | | 0.51 |
| Instructor | A0741 | 101.45 | 225.97 | 63.77 | 61.90 | 164.80 | 38.30 | 148.50 | 134.20 | 73.15 | | 1,012.03 |
| Instructor, Coach | A0743 | | | | | | | | | 1.20 | | 1.20 |
| Librarian | A0730 | 3.00 | 8.72 | 1.00 | 1.00 | 4.00 | 1.80 | 2.00 | 3.60 | 2.00 | | 27.12 |
| Nurse | A0467 | | | | | 0.50 | | | | | | 0.50 |
| President | A0602 | 1.00 | 1.00 | 1.00 | 1.00 | | | 1.00 | 1.00 | 1.00 | | 7.00 |
| President (Interim) | A0604 | | | | | 1.00 | | | | | | 1.00 |
| Senior Lead SIS Administrator | A0091 | | | | | | | | | | 1.00 | 1.00 |
| Vice Chancellor | A0038 | | | | | | | | | | 2.00 | 2.00 |
| Vice Department Chair | A0721 | 0.20 | 0.80 | 0.35 | 0.30 | 1.20 | 0.20 | 0.20 | 0.20 | 0.50 | | 3.95 |
| Vice President of Academic Affairs | A0630 | 1.00 | 0.75 | 1.00 | 0.25 | | 1.00 | 2.00 | 1.00 | 1.00 | | 8.00 |
| Vice President of Student Services | A0632 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 1.00 | 1.00 | | 6.00 |
| VP Of Academic Affairs (Acting) | A0627 | | | 1.00 | | | | | | | | 1.00 |
| VP Of Academic Affairs (Interim) | A0628 | | | | | 1.00 | | | | | | 1.00 |
| VP of Student Services (Acting) | A0629 | 1.00 | | | | | | | | | | 1.00 |
| Total Certificated Assignments | | 151.75 | 315.30 | 92.17 | 91.40 | 231.90 | 62.80 | 180.70 | 179.20 | 102.60 | 19.30 | 1,427.13 |

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 | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 9.50 |
| Accountant | C1163 | 2.50 | 3.00 | | 1.00 | | | 2.00 | 1.00 | 1.00 | 14.00 | 24.50 |
| Accounting Assistant | C1348 | 2.00 | | 3.00 | 1.00 | 3.00 | | 7.00 | 0.50 | | 2.00 | 18.50 |
| Accounting Manager | C1123 | | | | | | | | | | 2.00 | 2.00 |
| Accounting Systems Analyst | C1129 | | | | | | | | | | 1.00 | 1.00 |
| Accounting Technician | C1328 | 5.50 | 10.50 | 1.00 | 3.50 | 3.00 | 2.00 | 3.00 | 4.00 | 3.50 | 8.00 | 44.00 |
| ADA Compliance Officer | C2207 | | | | | 1.00 | | | | | 1.00 | 2.00 |
| 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 | 2.00 | 1.30 | | 3.00 | 2.00 | 1.50 | 5.00 | 17.80 |
| Administrative Assistant | C2478 | 3.00 | 11.00 | 2.00 | 1.00 | 4.00 | 5.00 | 6.00 | 5.00 | 3.00 | | 40.00 |
| Administrative Assistant (Confidential) | C2475 | | 1.00 | | | | | | | | | 1.00 |
| Administrative Assistant, Admin Services | C2440 | | | | 1.00 | | | | | | | 1.00 |
| Administrative Intern | C5090 | | | | | | | | | | 2.00 | 2.00 |
| Administrative Operations Technician | C2460 | 3.00 | 1.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.00 | 2.00 | 2.00 | | 19.00 |
| Admissions & Records Assistant | C2598 | 5.00 | 14.00 | 3.00 | 3.00 | 7.00 | 4.00 | 7.00 | 8.00 | 5.00 | | 56.00 |
| Admissions & Records Evaluation Tech | C2596 | 4.00 | 5.00 | 3.00 | 2.00 | 3.00 | 1.00 | 4.00 | 3.85 | 2.00 | | 27.85 |
| Admissions & Records Office Supervisor | C2560 | 1.00 | 1.00 | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 8.00 |
| Agricultural Technician | C4505 | | | | | 5.00 | | | | | | 5.00 |
| Applications and Programming Manager | C1036 | | | | | | | | | | 1.00 | 1.00 |
| Applications Developer/Programmer | C1093 | | | | | | | | | | 3.00 | 3.00 |
| Art Gallery and Museum Director | C5153 | | 1.00 | | | | | | | | | 1.00 |
| Art Gallery Preparator | C5253 | | 2.00 | | | | | | 0.20 | | | 2.20 |
| Assignment Auditor | C1209 | | | | | | | | | | 1.00 | 1.00 |
| Assistant Accounting Systems Analyst | C1311 | | | | | | | | | | 1.00 | 1.00 |
| Assistant Administrative Analyst | C5084 | | | 1.00 | 1.00 | | | | | | 9.00 | 11.00 |
| Assistant Director of Accounting | C1029 | | | | | | | | | | 1.00 | 1.00 |
| Assistant Personnel Director | C5008 | | | | | | | | | | 1.00 | 1.00 |
| Assistant Research Analyst | C2081 | 1.50 | 1.00 | | | | | | | 1.00 | | 3.50 |
| Assistant Technology Services Specialist | C1102 | | | | | 1.00 | | | | | 14.00 | 15.00 |
| Assoc Vice President, Admin Services | C1054 | | 1.00 | | | 1.00 | | 1.00 | 1.00 | | | 4.00 |
| Associate General Counsel | C1023 | | | | | | | | | | 3.00 | 3.00 |
| Asst. Dir. of Employee & Labor Relations | C5005 | | | | | | | | | | 1.00 | 1.00 |
| Asst. Financial Aid Systems Specialist | C2575 | | | | | | | | | | 2.00 | 2.00 |
| Athletic Trainer | C5310 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | | 13.00 |
| Auditor | C1216 | | | | | | | | | | 4.00 | 4.00 |
| Automotive Mechanic | C5770 | 1.00 | | | | 1.00 | | 1.00 | 1.00 | 1.00 | | 5.00 |
| Carpenter | C3433 | 2.00 | 2.00 | | | 1.00 | | 2.00 | 2.00 | 1.00 | | 10.00 |
| Cashier | C5166 | 0.50 | | | 1.00 | | | 2.00 | 1.00 | | | 4.50 |
| Central Plant/Util. Infr. Project Mgr. | C1442 | | | | | | | | | | 1.00 | 1.00 |
| Chemistry Lab Technician | C5254 | 1.00 | 2.00 | 1.00 | 1.50 | 2.00 | | 1.00 | 2.00 | 1.00 | | 11.50 |
| Chief Advancement Officer | C1017 | | | | | | | | | | 1.00 | 1.00 |
| Chief Information Security Officer | C1061 | | | | | | | | | | 1.00 | 1.00 |
| Chief IT Mgr, Engr & Tech Svc Delivery | C1040 | | | | | | | | | | 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 | 1.00 | 1.00 | 1.00 | | | 6.00 |
| College Event and Venue Technician | C5334 | | 2.00 | 1.00 | | | | 1.00 | | | | 4.00 |
| 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 |
| Community Services Aide | C5064 | | | 1.00 | | | | | | | | 1.00 |
| Compliance Investigator | C2204 | | | | | | | | | | 2.00 | 2.00 |
| Compliance Officer | C5011 | | | | | | | | | | 1.00 | 1.00 |
| Computer & Network Support Specialist | C1144 | | | | | | | | | | 1.00 | 1.00 |
| Computer Laboratory Assistant | C4595 | | 2.00 | | | 1.00 | | | 2.00 | | | 5.00 |
| Computer Operations Supervisor | C1151 | | | | | | | | | | 1.00 | 1.00 |
| Computer Systems Operator | C1149 | | | | | | | | | | 2.00 | 2.00 |
| Construction Inspector | C1596 | | | | | | | | | | 1.00 | 1.00 |
| Cosmetology Lab Technician | C5257 | | | | | | | 1.00 | | | | 1.00 |
| Costume Maker | C5393 | 1.00 | 1.00 | | | 1.00 | | | 0.50 | | | 3.50 |
| Courier | C5864 | | | | | | | | | | 2.00 | 2.00 |
| Custodial Supervisor | C4053 | 3.00 | 4.00 | 1.00 | 3.00 | 3.00 | 1.00 | 3.50 | 3.00 | 3.00 | | 24.50 |
| Custodian | C4076 | 31.00 | 57.00 | 19.00 | 21.00 | 40.00 | 18.00 | 39.00 | 27.00 | 25.00 | 3.00 | 280.00 |
| Data Management Support Assistant | C1158 | | | | | | | | | | 1.00 | 1.00 |
| Database Administrator | C1041 | | | | | | | | | | 2.00 | 2.00 |
| Deputy CIO, College Technology Services | C1067 | | | | | | | | | | 1.00 | 1.00 |
| Deputy CIO, IT Infra. & Soft. Sys. Supp. | C1068 | | | | | | | | | | 1.00 | 1.00 |
| Director of Budget and Managemt Analysis | C1011 | | | | | | | | | | 1.00 | 1.00 |
| Director of Business Services | C1003 | | | | | | | | | | 1.00 | 1.00 |
| Director of College Facilities | C3158 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 9.00 |
| Director of Communications & Marketing | C2105 | | | | | | | | | | 1.00 | 1.00 |
| Director of Employee and Labor Relations | C1004 | | | | | | | | | | 1.00 | 1.00 |
| Director of Facilities Planning & Devel | C1012 | | | | | | | | | | 1.00 | 1.00 |
| Director of Foundation | C2106 | | 1.00 | | | | | | 1.00 | 1.00 | | 3.00 |
| Director of Human Resources | C5004 | | | | | | | | | | 1.00 | 1.00 |
| Director of Internal Audit | C1203 | | | | | | | | | | 1.00 | 1.00 |
| Division Operations Specialist | C2083 | | | | | | | | | | 1.00 | 1.00 |
| Division Operations Specialist (Conf.) | C2084 | | | | | | | | | | 1.00 | 1.00 |
| Electrician | C3322 | 1.00 | 4.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | | 16.00 |
| Electronics Laboratory Technician | C4558 | | | | | 1.00 | | 1.00 | | | | 2.00 |
| Electronics Technician | C3547 | | | 1.00 | | | | | | | 1.00 | 2.00 |
| Employee and Labor Relations Specialist | C5016 | | | | | | | | | | 2.00 | 2.00 |
| 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 | | | | | | | | | | 7.00 | 7.00 |
| ERP Team Leader (Student Systems) | C5424 | | | | | | | | | | 1.00 | 1.00 |
| Event Assistant | C5389 | | 0.28 | 1.00 | | | | 0.45 | | | | 1.73 |
| Exec Assistant to the Board of Trustees | C2448 | | | | | | | | | | 1.00 | 1.00 |
| Executive Assistant | C2431 | | | | | | | | | | 3.00 | 3.00 |
| Executive Assistant (Confidential) | C2430 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 4.00 | 13.00 |
| Executive Assistant to the Chancellor | C2405 | | | | | | | | | | 1.00 | 1.00 |

| Class Description | Job Code | C | E | H | M | P | S | T | V | W | ESC/DW | Total FTES |
|--|----------|------|------|------|------|-------|------|------|------|------|--------|------------|
| Executive Legal Assistant | C2437 | | | | | | | | | | 1.00 | 1.00 |
| Facilities Operations Technician | C2445 | | | | | | | | | | 1.00 | 1.00 |
| Facilities Programs Specialist | C5065 | | | | | | | | | | 1.00 | 1.00 |
| Facilities Project Manager | C1441 | | | | | | | | | | 5.00 | 5.00 |
| Farm Manager | C4503 | | | | | 1.00 | | | | | | 1.00 |
| Finance Proj Mgr-Bond & Special Funding | C1119 | | | | | | | | | | 1.00 | 1.00 |
| Financial Aid Assistant | C2584 | 3.20 | 3.00 | | | 1.00 | | 2.00 | 1.00 | | | 10.20 |
| Financial Aid Manager | C1125 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| Financial Aid Supervisor | C2580 | | 1.00 | 1.00 | 1.00 | 1.00 | | 1.00 | | | 1.00 | 6.00 |
| Financial Aid Technician | C2582 | 6.49 | 9.00 | 2.00 | 3.00 | 6.00 | 3.00 | 9.00 | 8.00 | 4.70 | 7.00 | 58.19 |
| Financial Analyst | C5073 | | | | | | | | | | 3.00 | 3.00 |
| Fitness Center Coordinator | C5305 | | | | 1.00 | 1.00 | | | | | | 2.00 |
| Foundation Development Assistant | C5098 | | | | | | | | 1.00 | | | 1.00 |
| Foundation Development Officer | C2206 | | | | | | | | 0.75 | | 1.00 | 1.75 |
| Gardener | C4183 | 3.00 | 9.00 | 3.00 | 1.00 | 12.00 | 2.00 | 2.00 | 6.00 | 3.00 | | 41.00 |
| Gardening Supervisor | C4157 | | | | 1.00 | | | 1.00 | 1.00 | 1.00 | | 4.00 |
| General Counsel | C1016 | | | | | | | | | | 1.00 | 1.00 |
| General Foreman | C3301 | 1.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | | 12.00 |
| General Services Supervisor | C4710 | | | | | | | | | | 1.00 | 1.00 |
| Grants Coordinator | C2209 | | | | | | | | | | 1.00 | 1.00 |
| Graphic Designer | C4613 | | 1.00 | | 1.00 | | | | | | 1.00 | 3.00 |
| Groundskeeper | C4187 | 3.00 | | | 2.00 | | | 4.00 | | 1.00 | 1.00 | 11.00 |
| Heating & Air Conditioning Technician | C4036 | 2.00 | 3.00 | 2.00 | 1.00 | 3.00 | | 4.00 | 2.00 | 2.00 | 1.00 | 20.00 |
| Human Resources Assistant | C2278 | 2.00 | | 1.00 | | 2.00 | | | 1.00 | | 7.00 | 13.00 |
| Information Security Analyst | C1078 | | | | | | | | | | 2.00 | 2.00 |
| 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 | | 2.00 | | | 1.50 | | | | | | 3.50 |
| Instructional Assistant - CAOT | C4582 | 1.00 | 1.00 | | 1.00 | 1.00 | | | 1.00 | | | 5.00 |
| Instructional Assistant - Child Develop | C4583 | 1.00 | 1.00 | | | | | | | | | 2.00 |
| Instructional Assistant - Culinary Arts | C4578 | | | 1.00 | 3.00 | | | 2.00 | | | | 6.00 |
| Instructional Assistant - Horticulture | C4153 | | | | | 1.00 | | | | | | 1.00 |
| Instructional Assistant - Information Te | C4569 | 4.00 | 7.00 | | 1.00 | 3.00 | 1.00 | 2.00 | | 3.00 | | 21.00 |
| Instructional Assistant - Language Arts | C4560 | 1.00 | 3.00 | 1.00 | | | | 1.00 | 1.00 | | | 7.00 |
| Instructional Assistant - Mathematics | C4579 | | 3.00 | 1.00 | | | | | 1.00 | | | 5.00 |
| Instructional Assistant - Music | C5268 | 2.00 | 1.00 | 1.00 | | | | | 1.00 | | | 5.00 |
| Instructional Assistant - Nursing | C4580 | 1.00 | 1.00 | 1.00 | | 1.00 | | 1.00 | 1.00 | | | 6.00 |
| Instructional Assistant - Photography | C5273 | 1.50 | 1.00 | | | 1.00 | | | 1.00 | | | 4.50 |
| Instructional Assistant, Dental Hygiene | C5266 | | | | | | | | | 1.00 | 1.00 | 2.00 |
| Instructional Assistant, Industrial Tech | C5275 | | | | | 1.00 | | 2.40 | | 1.60 | | 5.00 |
| 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 | | | | 1.00 | | 2.00 | 2.00 | 1.00 | 1.00 | 8.00 |

Source: March 2023 PBF submitted positions
 May not reflect positions at Final Budget

| Class Description | Job Code | C | E | H | M | P | S | T | V | W | ESC/DW | Total FTES |
|--|----------|------|-------|------|------|------|------|------|------|------|--------|------------|
| Insurance Claims Specialist | C5066 | | | | | | | | | | 1.00 | 1.00 |
| Investigator | C4264 | | | | | | | | | | 1.00 | 1.00 |
| Lead Carpenter | C3432 | 1.00 | | | | | | | | | | 1.00 |
| Lead Electrician | C3321 | 1.00 | 1.00 | | | | 1.00 | | 1.00 | | | 4.00 |
| Lead Gardener | C4174 | | | 1.00 | | | 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 | | | 4.00 |
| Legal Secretary | C2462 | | | | | | | | | | 2.00 | 2.00 |
| Legislative & Governmental Rel. Officer | C2104 | | | | | | | | | | 1.00 | 1.00 |
| Library Technician | C2618 | 5.00 | 7.00 | 2.00 | 2.00 | 4.00 | 4.00 | 4.00 | 5.00 | 3.00 | | 36.00 |
| Life Sciences Lab Technician | C5263 | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 | 1.63 | 1.00 | 3.00 | 1.60 | | 20.23 |
| Locksmith | C3445 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 9.00 |
| Machinist | C3522 | | | | | | | 1.00 | 1.00 | | | 2.00 |
| Maintenance & Ops Standard Coordinator | C3170 | | | | | | | | | | 1.00 | 1.00 |
| Maintenance Assistant | C3768 | 3.00 | 6.00 | 1.00 | 1.00 | 3.00 | 2.00 | 8.00 | 3.00 | 3.00 | 1.00 | 31.00 |
| Network Architect | C1082 | | | | | | | | | | 1.00 | 1.00 |
| Network Engineer | C1096 | | | | | | | | | | 7.00 | 7.00 |
| Office Assistant | C2694 | 3.96 | 10.00 | | 2.00 | 3.90 | | 2.00 | 2.00 | 1.50 | 5.00 | 30.36 |
| Online Multimedia Specialist | C4620 | | 1.00 | | | 1.00 | | | 1.00 | 1.00 | 4.00 | 8.00 |
| Online Technical Support Assistant | C4622 | 1.00 | 1.00 | | | 1.00 | | | 1.00 | 1.00 | | 5.00 |
| Operations Manager | C4023 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| Painter | C3473 | 2.00 | 3.00 | 1.00 | 1.00 | 1.00 | | 4.00 | 2.00 | 1.00 | | 15.00 |
| 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 | 2.00 | 4.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | | 15.00 |
| Payroll Systems Coordinator | C1127 | | | | | | | | | | 1.00 | 1.00 |
| Payroll Systems Manager | C1118 | | | | | | | | | | 1.00 | 1.00 |
| Payroll Systems Technician | C1338 | | | | | | | | | | 9.00 | 9.00 |
| Performing Arts Technician | C5256 | 4.00 | 2.00 | | | 2.00 | 1.00 | | 1.00 | | | 10.00 |
| Personnel Analyst | C5017 | | | | | | | | | | 4.00 | 4.00 |
| Personnel Director | C5003 | | | | | | | | | | 1.00 | 1.00 |
| Phys Educa/Athletics Facil Asst(F) | C5978 | 1.00 | 2.00 | | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 10.00 |
| Phys Educa/Athletics Facil Asst(M) | C5973 | 1.00 | 1.00 | 1.00 | | | 1.00 | | 1.00 | 1.00 | | 6.00 |
| Physical Sciences Lab Technician | C5274 | 1.00 | 2.00 | | | 2.00 | | 1.00 | 1.00 | | | 7.00 |
| Piano Accompanist/Coach | C5378 | 1.23 | 2.00 | | | 1.00 | | | 1.58 | | | 5.81 |
| Plasterer | C3330 | 1.00 | | | | | | | | | | 1.00 |
| Plumber | C3343 | 2.00 | 4.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | | 16.00 |
| Pool Lifeguard | C5383 | 0.50 | 0.50 | | | 3.71 | 0.50 | 0.80 | 3.00 | | | 9.01 |
| Pool Operations Technician | C4056 | | | | | 1.00 | 1.00 | | 1.00 | 1.00 | | 4.00 |
| Power Equipment Mechanic | C5775 | | | | 1.00 | 1.00 | | | | | | 2.00 |
| Procurement Manager | C2060 | | | | | | | | | | 1.00 | 1.00 |
| Procurement Specialist | C5123 | | | | | | | | | | 8.00 | 8.00 |
| Procurement Technician | C5140 | 1.00 | 1.00 | 1.00 | | 1.00 | | 1.00 | 1.00 | | | 6.00 |

| Class Description | Job Code | C | E | H | M | P | S | T | V | W | ESC/DW | Total FTES |
|--|----------|------|------|------|------|------|------|------|------|------|--------|------------|
| Professional Development Coordinator | C5043 | | | | | 1.00 | | | 1.00 | | | 2.00 |
| Projectionist | C4609 | 0.50 | | | | | | | | | | 0.50 |
| Public Information Officer | C2112 | | 1.00 | 1.00 | | | | | | | | 2.00 |
| Recruitment and Assessment Manager | C1087 | | | | | | | | | | 1.00 | 1.00 |
| Regional Mgr., College Tech. Services | C1070 | | | | | | | | | | 3.00 | 3.00 |
| Registrar | C2510 | 1.00 | 0.75 | 1.00 | | | 1.00 | 1.00 | 1.00 | | | 5.75 |
| Reprographic Equipment Operator | C4770 | | 2.00 | | | 1.00 | | 2.00 | 2.00 | 1.00 | 2.00 | 10.00 |
| Research Analyst | C2079 | 0.50 | 2.00 | 2.00 | | | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 12.50 |
| Risk Manager | C2062 | | | | | | | | | | 2.00 | 2.00 |
| Safety & Emergency Preparedness 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 Functional Business Analyst | C5441 | | | | | | | | | | 5.00 | 5.00 |
| SAP Functional Team Leader | C5425 | | | | | | | | | | 1.00 | 1.00 |
| SAP Quality Assurance Analyst | C5417 | | | | | | | | | | 1.00 | 1.00 |
| SAP/ERP Manager | C5405 | | | | | | | | | | 1.00 | 1.00 |
| Secretary | C2480 | 6.00 | 9.00 | 4.00 | 6.00 | 3.00 | 3.00 | 7.00 | 2.00 | 4.00 | | 44.00 |
| Senior Accountant | C1161 | 1.00 | 1.00 | | | | 1.00 | 1.00 | | | 5.50 | 9.50 |
| Senior Accounting Technician | C1325 | | 1.00 | 1.00 | | 1.00 | | | 2.00 | 1.00 | 1.00 | 7.00 |
| Senior Administrative Analyst | C5023 | | | | | | | | | | 2.00 | 3.00 |
| Senior Administrative Assistant | C2468 | 4.00 | 4.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 4.00 | 27.00 |
| Senior Administrative Assistant (Conf.) | C2465 | | | | | | | | | | 1.00 | 1.00 |
| Senior Administrative Asst. (Steno/Conf) | C2461 | | | | | | | | | | 1.00 | 1.00 |
| Senior Applications Developer/Programmer | C1092 | | | | | | | | | | 3.00 | 3.00 |
| Senior Assessment and Selection Analyst | C5033 | | | | | | | | | | 1.00 | 1.00 |
| Senior Compliance Investigator | C2203 | | | | | | | | | | 1.00 | 1.00 |
| Senior Custodial Supervisor | C4048 | 1.00 | 1.00 | | | 1.00 | | 1.00 | | 1.00 | | 5.00 |
| Senior Financial Analyst | C5071 | | | | | | | | | | 1.00 | 1.00 |
| Senior Human Resources Assistant | C2270 | | 2.00 | | | 1.00 | | 1.00 | 1.00 | | 6.00 | 11.00 |
| Senior Human Resources Technician | C2249 | 1.00 | 1.00 | 1.00 | | | | | | | 5.00 | 8.00 |
| Senior Network Engineer | C1079 | | | | | | | | | | 2.00 | 2.00 |
| Senior Office Assistant | C2425 | 5.00 | 7.00 | 4.00 | 3.00 | 6.00 | 2.00 | 4.50 | 3.00 | 3.00 | 3.00 | 40.50 |
| Senior Payroll Systems Technician | C1317 | | | | | | | | | | 5.00 | 5.00 |
| Senior Procurement Specialist | C5116 | | | | | | | | | | 2.00 | 2.00 |
| Senior SAP ABAP Programmer | C5415 | | | | | | | | | | 3.00 | 3.00 |
| Senior SAP Functional Business Analyst | C5439 | | | | | | | | | | 2.00 | 2.00 |
| SFP-Program Technician | C5998 | 1.00 | | | | | | | | | | 1.00 |
| Sign Language Interpreter Specialist Ii | C4556 | | | | | 0.50 | | | | | | 0.50 |
| Software Systems Engineer | C1045 | | | | | | | | | | 6.00 | 6.00 |
| Sound Engineer | C4607 | 1.00 | 1.00 | | | | | | | | | 2.00 |
| Special Services Assistant | C5038 | | | | | 1.00 | | | | 1.00 | | 2.00 |
| Sports Event Technician | C5388 | | 0.75 | | | | | | | | | 0.75 |
| Sports Information Specialist | C2115 | | 1.00 | | | | | | 1.00 | | | 2.00 |
| Sr Admissions & Records Office Spvr | C2554 | | | | | | | | 1.00 | 1.00 | | 2.00 |
| Stock Control Aide | C5292 | | 1.00 | 1.00 | | | | | | | | 2.00 |

| Class Description | Job Code | C | E | H | M | P | S | T | V | W | ESC/DW | Total FTES |
|---|----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|
| 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 |
| Student Recruiter | C5042 | | | | | 1.00 | | | | 2.00 | | 3.00 |
| Student Recruitment Coordinator | C5040 | | | | | 1.00 | 1.00 | | | | | 2.00 |
| Student Services Aide | C5048 | | 3.00 | | | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | | 9.00 |
| Student Services Assistant | C5046 | 1.50 | 7.60 | 1.00 | 1.00 | 4.00 | | 5.00 | | 2.00 | | 22.10 |
| Student Services Specialist | C5044 | | | | | | | 2.00 | | 1.00 | | 3.00 |
| Student Support Services Representative | C5051 | | | | | | | | 2.00 | | | 2.00 |
| Supervising Accounting Technician | C1320 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | | | 1.00 | | 6.00 |
| Supervising Auditor | C1206 | | | | | | | | | | 1.00 | 1.00 |
| Supervising Construction Inspector | C1595 | | | | | | | | | | 1.00 | 1.00 |
| Supervising Instructional Media Tech. | C4553 | | | | | | | | | | 1.00 | 1.00 |
| Supervising Payroll Systems Technician | C1301 | | | | | | | | | | 3.00 | 3.00 |
| Supervising Technology Svcs. Specialist | C1100 | | | | | 2.00 | | | 2.00 | | 10.00 | 14.00 |
| Supervising Television/Cinema Engineer | C3536 | 1.00 | | | | | | | | | | 1.00 |
| Sustainability & Utility Program Manager | C1435 | | | | | | | | | | 1.00 | 1.00 |
| Swimming Pool Supervisor | C5358 | | | | | 1.00 | | | 1.00 | | | 2.00 |
| Team Leader, App. Develop. & Programming | C1090 | | | | | | | | | | 3.00 | 3.00 |
| Team Leader, SAP ABAP Programming | C5407 | | | | | | | | | | 1.00 | 1.00 |
| Technology Project Manager | C1081 | | | | | | | | | | 3.00 | 3.00 |
| Technology Service Desk Manager | C1084 | | | | | | | | | | 1.00 | 1.00 |
| Technology Services Specialist | C1101 | 0.40 | | | | 8.00 | | | 5.00 | | 22.00 | 35.40 |
| Television/Cinema Engineer | C4605 | 1.00 | | | | | | | | | | 1.00 |
| Theater Management Assistant | C4540 | | 1.00 | | | 1.00 | | | | | | 2.00 |
| V.C./Chief Facilities Executive | C1002 | | | | | | | | | | 1.00 | 1.00 |
| Vice Chancellor of Human Resources | C5000 | | | | | | | | | | 1.00 | 1.00 |
| Vice Chancellor/Chief Financial Officer | C1010 | | | | | | | | | | 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 | 1.00 | 1.00 | 1.00 | | 9.00 |
| Web Architect | C1134 | | | | | | | | | | 5.00 | 5.00 |
| Web Designer | C1141 | | | | | | | | | | 5.00 | 5.00 |
| Workers' Compensation Claims Specialist | C5067 | | | | | | | | | | 1.00 | 1.00 |
| Total Non-Certificated Assignments | | 179.77 | 295.88 | 97.00 | 103.00 | 213.91 | 79.13 | 202.65 | 178.38 | 127.40 | 364.50 | 1,841.61 |
| Total Unrestricted General Fund | | 331.52 | 611.18 | 189.17 | 194.40 | 445.81 | 141.93 | 383.35 | 357.58 | 230.00 | 383.80 | 3,268.74 |

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 | 1.00 | | | | 0.50 | | | 1.00 | | | 2.50 |
| Community Services Assistant | C5062 | 1.00 | | | | | | | | | | 1.00 |
| Community Services Manager | C5058 | 1.00 | 1.00 | | | | | | 1.00 | | | 3.00 |
| Office Assistant | C2694 | 0.04 | 1.00 | | | 1.00 | | | | | | 2.04 |
| Total Non-Certificated Assignments | | 3.04 | 2.00 | 0.00 | 0.00 | 1.50 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.54 |
| Total Community Services (10010) | | 3.04 | 2.00 | 0.00 | 0.00 | 1.50 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 8.54 |

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 | | | | | 0.50 | | | | | | 0.50 |
| Total Certificated Assignments | | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.25 | 0.00 | 0.00 | 0.75 |

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 | 2.50 | 0.00 | 0.00 | 1.25 | 0.00 | 0.00 | 4.75 |

Program: Parking Services (10145)

| Class Description | Job Code | C | E | H | M | P | S | T | V | W | ESC/DW | Total FTES |
|---|----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Administrative Analyst | C5075 | | | | | 0.50 | | | | | | 0.50 |
| Senior Office Assistant | C2425 | | 1.00 | | | 1.00 | | 0.50 | | | | 2.50 |
| Total Non-Certificated Assignments | | 0.00 | 1.00 | 0.00 | 0.00 | 1.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 3.00 |
| Total Parking Services (10145) | | 0.00 | 1.00 | 0.00 | 0.00 | 1.50 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 3.00 |

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 | 2.00 | | | | | 1.00 | | 2.00 | 2.00 | | 7.00 |
| Counselor (SFP) | A0715 | | | 0.50 | | | | | | | | 0.50 |
| Dean | A0640 | | | | 0.20 | | | | | 0.35 | | 0.55 |
| Handicap Specialist | A0734 | 1.00 | 1.00 | | 1.00 | 0.90 | | | 1.00 | | | 4.90 |
| Handicap Specialist (SFP) | A0735 | | | 1.00 | | | | | | | | 1.00 |
| Vice President of Student Services | A0632 | | | | 0.10 | | | | | | | 0.10 |
| Total Certificated Assignments | | 3.00 | 1.00 | 2.50 | 1.30 | 1.90 | 0.00 | 0.00 | 4.00 | 2.35 | 0.00 | 16.05 |

Non-Certificated Assignments

| Class Description | Job Code | C | E | H | M | P | S | T | V | W | ESC/DW | Total FTES |
|---|----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Event Assistant | C5389 | | | | | | | | 0.90 | | | 0.90 |
| 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 II | C4556 | 3.63 | | | | 3.13 | | 3.00 | | 0.50 | | 10.26 |
| Special Services Assistant | C5038 | 1.00 | 2.00 | | 1.00 | 1.00 | | | | | | 5.00 |
| Sr Sign Language Interpreter Specialist | C4551 | 1.00 | | | | 1.00 | | 1.00 | | 1.00 | | 4.00 |
| Student Services Assistant | C5046 | | 1.00 | 1.00 | | | | | 0.80 | | | 2.80 |
| Total Non-Certificated Assignments | | 6.63 | 5.00 | 2.00 | 2.00 | 6.13 | 0.00 | 4.00 | 4.15 | 1.50 | 0.00 | 31.41 |
| Total Disabled Students Prog & Svs (10420) | | 9.63 | 6.00 | 4.50 | 3.30 | 8.03 | 0.00 | 4.00 | 8.15 | 3.85 | 0.00 | 47.46 |

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 | 4.10 | 2.65 | 2.00 | 1.65 | 3.00 | 0.62 | | 4.05 | 0.86 | | 18.93 |
| Total Certificated Assignments | | 4.10 | 2.65 | 2.00 | 1.65 | 3.00 | 0.62 | 0.00 | 4.05 | 0.86 | 0.00 | 18.93 |

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 |
| Data Management Support Assistant | C1158 | | | 1.00 | | | | | | | | 1.00 |
| Instructional Assistant - Information Te | C4569 | | | | 0.50 | | | | | | | 0.50 |
| Office Assistant | | | | | | | | | | 1.00 | | 1.00 |
| Senior Office Assistant | C2425 | 0.90 | | | 0.75 | 1.00 | | | 1.00 | | | 3.65 |
| Student Recruitment Coordinator | C5040 | | | | 0.35 | | | | | | | 0.35 |
| Student Services Assistant | C5046 | 0.50 | 2.50 | | 0.25 | | | 0.50 | 1.25 | 0.40 | | 5.40 |
| Student Services Specialist | C5044 | | | | 0.75 | | | | | | | 0.75 |
| Technology Services Specialist | C1101 | 0.60 | | | | | | | | | | 0.60 |
| Total Non-Certificated Assignments | | 2.50 | 2.50 | 1.00 | 2.60 | 1.00 | 0.00 | 0.50 | 2.25 | 1.40 | 0.00 | 13.75 |
| Total Extended Opp Prog & Svs (10486-10490) | | 6.60 | 5.15 | 3.00 | 4.25 | 4.00 | 0.62 | 0.50 | 6.30 | 2.26 | 0.00 | 32.68 |

Program: Other Specially Funded Programs

Certificated Assignments

| Class Description | Job Code | C | E | H | M | P | S | T | V | W | ESC/DW | Total FTES |
|--|----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Consulting Instructor | A0403 | | | 1.00 | | | | | | | 2.00 | 3.00 |
| Counselor | A0706 | 1.65 | 0.95 | 1.00 | 1.85 | 1.00 | 1.50 | 1.00 | 0.80 | 1.24 | | 10.99 |
| Dean | A0640 | 0.60 | 3.00 | 0.25 | 0.70 | 1.50 | | | 1.25 | 1.68 | 1.00 | 9.98 |
| Dean (SFP) | A0642 | | 1.00 | | | | | | | | | 1.00 |
| Department Chair | A0711 | | | | | | 0.60 | | | | | 0.60 |
| Department Chair - Varied Cap Utilizatio | A0790 | | | | 0.10 | | | | | | | 0.10 |
| Department Chair, Teaching | A0798 | | | | 0.90 | | | | | | | 0.90 |
| Instr (Special Assignment) | A0753 | | | | | | | | 1.00 | 1.30 | | 2.30 |
| Instructor | A0741 | | | | | 1.00 | | | 1.00 | 0.80 | | 2.80 |
| Vice President of Academic Affairs | A0630 | | 0.25 | | 0.50 | | | | | | | 0.75 |
| Total Certificated Assignments | | 2.25 | 5.20 | 2.25 | 4.05 | 3.50 | 2.10 | 1.00 | 4.05 | 5.02 | 3.00 | 32.42 |

Non-Certificated Assignments

| Class Description | Job Code | C | E | H | M | P | S | T | V | W | ESC/DW | Total FTES |
|---|----------|-------------|--------------|-------------|-------------|--------------|-------------|-------------|--------------|--------------|-------------|---------------|
| Academic Scheduling Specialist | C2442 | | 0.50 | | | | | | | | | 0.50 |
| Accountant | C1163 | | | | | 1.00 | | | | | 1.00 | 2.00 |
| Administrative Assistant | C2478 | | 1.00 | | | | | | | | | 1.00 |
| Admissions & Records Evaluation Tech | C2596 | | | | | | | | 0.15 | | | 0.15 |
| Community Services Aide | C5064 | | | | | 0.50 | | | | | | 0.50 |
| Community Services Specialist | C5059 | | | 1.00 | | | | | | | | 1.00 |
| Financial Aid Assistant | C2584 | 0.20 | 4.00 | | | 2.00 | | | | 1.00 | | 7.20 |
| Financial Aid Supervisor | C2580 | 2.00 | 1.00 | | | | | | 2.00 | 1.00 | | 6.00 |
| Financial Aid Technician | C2582 | 2.00 | 3.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 22.00 |
| Grants Coordinator | C2209 | | | | | 1.00 | | | 1.00 | | | 2.00 |
| Graphic Designer | C4613 | | | 1.00 | | | | | | | | 1.00 |
| Office Assistant | C2694 | | | 1.00 | | | | | | | | 1.00 |
| Research Analyst | C2079 | | | | | | | | | | 1.00 | 1.00 |
| Senior Office Assistant | C2425 | 0.10 | | | 0.25 | | | | 1.00 | | | 1.35 |
| SFP-Program Director | C5996 | 1.00 | | | 1.00 | | 1.00 | 1.00 | | | | 4.00 |
| SFP-Program Office Assistant | C5999 | | 2.00 | | | 1.00 | | | | | | 3.00 |
| SFP-Program Specialist | C5997 | 1.00 | | 1.00 | 1.00 | | | 0.50 | | | 1.00 | 4.50 |
| SFP-Program Technician | C5998 | | 3.43 | | | | | 1.00 | 1.00 | | | 5.43 |
| Student Recruitment Coordinator | C5040 | | | | 0.15 | | | | | | | 0.15 |
| Student Services Assistant | C5046 | | 1.50 | | | 1.00 | | | 0.75 | 1.60 | | 4.85 |
| Student Services Specialist | C5044 | 0.90 | | | 0.25 | | | | 1.00 | 1.80 | | 3.95 |
| Student Support Services Representative | C5051 | | 5.00 | | | | | | | | | 5.00 |
| Total Non-Certificated Assignments | | 7.20 | 21.43 | 6.00 | 4.65 | 9.50 | 3.00 | 4.50 | 8.90 | 7.40 | 5.00 | 77.58 |
| Total Specially Funded Programs | | 9.45 | 26.63 | 8.25 | 8.70 | 13.00 | 5.10 | 5.50 | 12.95 | 12.42 | 8.00 | 110.00 |

Fund Application: 6

Program: Cafeteria

| Class Description | Job Code | C | E | H | M | P | S | T | V | W | ESC/DW | Total FTES |
|---|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------------|
| Administrative Analyst | C5075 | | | | | 0.20 | | | | | | 0.20 |
| Cashier | C5166 | | | | | | | 2.00 | | | | 2.00 |
| Total Non-Certificated Assignments | | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.20 |
| Total Cafeteria | | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 2.20 |

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 | 1.00 | | 1.00 | | | | | | 4.00 |
| Director, Child Development Center | A0551 | 1.00 | 1.00 | 1.00 | 0.15 | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | | 7.65 |
| Vice Director, Child Development Center | A0552 | | 1.00 | | | | | | | | | 1.00 |
| Total Certificated Assignments | | 1.00 | 4.00 | 2.00 | 0.15 | 2.00 | 1.00 | 1.00 | 1.00 | 0.50 | 0.00 | 12.65 |

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 | | 0.88 | | | | | 1.00 | | | | 1.88 |
| Child Development Center Assistant | C4529 | | | | | 3.88 | | 4.00 | | | | 7.88 |
| Senior Office Assistant | C2425 | | | | | 1.00 | | 1.00 | | | | 2.00 |
| Total Non-Certificated Assignments | | 0.00 | 0.88 | 0.00 | 0.00 | 4.88 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 11.75 |
| Total Child Development Center | | 1.00 | 4.88 | 2.00 | 0.15 | 6.88 | 1.00 | 7.00 | 1.00 | 0.50 | 0.00 | 24.40 |

Fund Application: 8

Program: Bookstore

| Class Description | Job Code | C | E | H | M | P | S | T | V | W | ESC/DW | Total FTES |
|---|-----------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|---------------|-------------------|
| Accountant | C1163 | | | | | | | | | | 1.00 | 1.00 |
| Accounting Assistant | C1348 | | | | | 1.00 | | | 0.50 | | | 1.50 |
| Accounting Technician | C1328 | 0.50 | 0.50 | | 0.50 | | | | | 0.50 | | 2.00 |
| Cashier | C5166 | 4.00 | 3.00 | 1.00 | 1.00 | 2.00 | | 3.00 | 1.00 | 2.00 | | 17.00 |
| College Store Buyer | C5162 | 1.00 | 2.00 | | 1.00 | 2.00 | | 1.00 | 1.00 | | | 8.00 |
| College Store Manager | C2140 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 1.00 | 1.00 | 1.00 | | 8.00 |
| College Store Supervisor | C2144 | 1.00 | | | | 1.00 | 1.00 | 1.00 | | | | 4.00 |
| Custodian | C4076 | 0.00 | | | | | | | | | | 0.00 |
| Office Assistant | C2694 | | | | | | | 1.00 | | | | 1.00 |
| Senior Accountant | C1161 | | | | | | | | | | 0.50 | 0.50 |
| Senior Cashier | C2136 | | | | | 1.00 | | | | | | 1.00 |
| Stock Control Aide | C5292 | | | | | 1.00 | | 1.00 | | | | 2.00 |
| Stock Control Assistant | C5248 | 1.00 | | 1.00 | 1.00 | 1.00 | | | 1.00 | | | 5.00 |
| Total Non-Certificated Assignments | | 8.50 | 6.50 | 3.00 | 4.50 | 10.00 | 1.00 | 8.00 | 4.50 | 3.50 | 1.50 | 51.00 |
| Total Bookstore | | 8.50 | 6.50 | 3.00 | 4.50 | 10.00 | 1.00 | 8.00 | 4.50 | 3.50 | 1.50 | 51.00 |

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) – V

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) – EMPSV

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.

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

This organization ensures that staff utilize best practices to complete projects on-time and on budget.

Alhambra Chamber of Commerce (ACC) – E

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

*** Alpha Gamma Sigma, Inc. – E**

Alpha Gamma Sigma, Inc. is a National Honors Society for California's community colleges. The function of the society is to encourage local chapters to offer cultural, social, or enrichment experiences as part of the total experience of community college students. Students benefit from opportunities to learn, grow, and serve from the society's available workshops, resources, networking, and scholarships.

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) – EMPST

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

American Bar Association – C

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) – MTV

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) – C

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 Veterinary Medical Association (AVMA) – P

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

American Volleyball Coaches Association (AVCA) – M

This organization provides education to volleyball coaches, recognition of elite players and coaches, promotion of volleyball competitions throughout the world, and networking opportunities for volleyball products and services providers.

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

This membership provides support and resources for nursing programs.

Association for Career and Technical Education (ACTE) – C

This organization informs members of the latest trends and issues affecting career and technical education.

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 Nutrition and Food Service Professionals (ANFP) – C

This organization allows college to maintain the Pathway I certifying program. Successful completion of Dietetic Service Supervisor (DSS) certificate qualifies students to take the Dietary Manager Certifying Exam through Pathway I.

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

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 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 International Educators – MP

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)

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 (CACCS) – MPTV

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) – CMW

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) – M

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 Community College Athletic Association (CCCAA) – CEHMPSTVW

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) – MW

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) – CHPSTVW

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

California Community College 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) – HM

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) – MW

This organization enables all member football players to be eligible for all-State selection.

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

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) – CHM

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

California Community College Student Affairs Association (CCCSAA) – EMSV

This professional organization provides training and support for student government advisors. The Association meets two to three times annually, conducts workshops and presentations for members, and holds business meetings. The Association also presents an annual Leadership conference for student government officers from community colleges throughout the state.

California Community College Student Financial Aid Administrators (CCCSFAA) – T

Participation in the organization provides members the opportunity to meet with colleagues and shares methods for administering financial aid programs. Association also provides training workshops and newsletters that are of great use.

California Community College 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) – HM

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) – W

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. – E

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) – CEPV

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 are 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.

California Veterinary Medical Association - P

This membership helps provide opportunities to research scholarships in the California Veterinary Medical Association for the Registered Veterinary Technology Program.

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) – CEHSTVW

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.

*** Clery Center – D**

Clery Center is a non-profit organization committed to helping college and universities meet the standards of the Jeanne Clery Act, a consumer protection law aimed to provide transparency around campus crime policy and statistics. Under the membership, Los Angeles Community College District will receive technical assistance on annual security reporting and compliance trainings, which will improve annual crime reporting and maintain safer campuses for the entire district.

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

Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM) Organization – E

This is the fee for Continuous Accreditation of the Health Information Technology Program so students will be able to take their certification exam (RHIT).

Commission on Accreditation for Respiratory Care (CARC) – E

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) – EV

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) – HM

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) – EMPSTV

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

Council for Advancement and Support of Education (CASE) – W

This organization will allow the college to receive support and gain access to various resources toward enhancing academic, administrative, and student support services at the college through access to comprehensive data, analytics, and research; professional development opportunities; advocacy and public policy at the national level; and global networking.

Council for Higher Education Accreditation (CHEA) – T

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) – CMPSTW

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) – MP

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.

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) – P

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

HealthImpact – CPTV

Membership in organization is required to enable students to be placed at Providence clinical facilities. Formerly the California Institute for Nursing and Healthcare (CINHC).

Hispanic Association of Colleges and Universities (HACU) – CHMPV

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) – CHVW

This organization is a consortium of Southern California community college honors transfer and

scholars program directors and coordinators.

Independent College Bookstore Association (ICBA) – HPTV

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.

Intercollegiate Tennis Coaches Association (ITCA) – M

This organization allows for tennis coaches and their coaching staff to have access to the Coaches' resources portal and have voting rights within the association which allows for student-athletes to be eligible to receive academic and athletic awards.

International Facility Management Association (IFMA) – D

IFMA provides its members with a wealth of educational career enhancement and personal development resources; the bi-monthly, award-winning Facility management Journal; the Association Newsletters, IFMA news, featuring updates on Association activities, research projects, news and events; IFMAnet, the members-only area of ifma.org.

International 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) – V

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 – PW

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

Learning Resources Network (LERN) – C

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) – T

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) – V

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) – C

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 Paralegal Association (LAPA) – M

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

Mountain Measurement, Inc. – V

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.

National Asian Pacific Islander Council (NAPIC) – P

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 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) – MPTV

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 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 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) – T

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 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) – MV

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) – W

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 Institute for Staff and Organizational Development (NISOD) – P

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

National League for Nursing Accrediting Commission (NLNAC) – V

This organization is an obligation for recognition of accreditation status for the Nursing Program.

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.

Network California Community College Foundation (NCCCF) – D

Membership in the Network will help to professionalize the development office of member colleges through exchange of information, training sessions, and fellowship with other development officers throughout California. Membership in the Network includes the newsletter, information about workshop sessions and seminars, participation in the fall symposium and access to a network of professional expertise in all aspects of resource development.

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.

Printing United Alliance – T

Membership in this organization provides the latest materials, information on technology and annual conferences for instructors in the Design and Media Arts (DMA) pathway to acquire materials and industry knowledge for use in instruction.

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 Insurance 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) – CEHPVW

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) – HT

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

Southern California Football Association (SCFA) – SVW

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

Southern California Intersegmental Articulation Council (SCIAC) – ECPTW

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) – DSVW

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) – H

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.

Study California Inc. – C

A non-profit consortium of California educational institutions that offer educational services to international students holding an applicable visa from the U.S. State Department.

SurveyMonkey – CP

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

Sylmar Chamber of Commerce (SCC) – M

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

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.

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) – T

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) – MVW

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

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

| College | Summer 2023 | Fall 2023 | Winter 2024 | Spring 2024 | Summer 2024 | # of Planned Classes | Final Budget |
|----------------|--------------------|---------------------|--------------------|---------------------|--------------------|-----------------------------|---------------------|
| City | \$2,460,068 | \$1,259,078 | \$419,693 | \$1,259,078 | \$419,692 | \$3,188 | \$5,817,609 |
| East | \$0 | \$5,960,810 | \$0 | \$5,960,810 | | \$4,202 | \$11,921,620 |
| Harbor | \$0 | \$1,621,580 | \$0 | \$1,621,579 | \$0 | \$205 | \$3,243,159 |
| Mission | \$0 | \$1,894,397 | \$0 | \$1,894,397 | \$0 | \$420 | \$3,788,794 |
| Pierce | \$0 | \$3,308,663 | \$0 | \$3,308,663 | \$0 | \$914 | \$6,617,326 |
| Southwest | \$0 | \$1,417,132 | \$0 | \$1,081,532 | \$0 | \$212 | \$2,498,664 |
| Trade-Tech | \$0 | \$2,661,356 | \$0 | \$2,661,357 | \$0 | \$309 | \$5,322,713 |
| Valley | \$0 | \$3,187,628 | \$0 | \$3,164,218 | \$0 | \$390 | \$6,351,846 |
| West | \$0 | \$1,928,508 | \$0 | \$1,928,508 | \$0 | \$205 | \$3,857,016 |
| Total | \$2,460,068 | \$23,239,152 | \$419,693 | \$22,880,142 | \$419,692 | \$10,045 | \$49,418,747 |

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
2023-2024 Proposed Prop 30 EPA Plan

| Semester | 2021-2022 Actual | 2022-2023 Actual | 2023-2024 Budget |
|--|---------------------|---------------------|---------------------|
| Summer Session* (Fund 10221): | | | |
| Number of Class Offerings | 158 | 137 | 144 |
| Number of Students Served | 3,242 | 3,317 | 3,729 |
| Instructional Budget/Actual (\$) | \$2,407,716 | \$2,312,636 | \$2,460,068 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |
| Fall Semester: | | | |
| Number of Class Offerings | 1,355 | 1,347 | 1,304 |
| Number of Students Served | 14,301 | 15,541 | 16,318 |
| Instructional Budget/Actual (\$) | \$11,967,248 | \$13,202,859 | \$1,259,078 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |
| Winter Intersession (Fund 10099): | | | |
| Number of Class Offerings | 217 | 212 | 210 |
| Number of Students Served | 4,781 | 4,845 | 5,087 |
| Instructional Budget/Actual (\$) | \$1,599,537 | \$1,893,414 | \$419,693 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |
| Spring Semester: | | | |
| Number of Class Offerings | 1,265 | 1,377 | 1,300 |
| Number of Students Served | 13,963 | 15,896 | 16,691 |
| Instructional Budget/Actual (\$) | \$11,967,247 | \$13,202,859 | \$1,259,078 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |
| Summer Session** (Fund 10222): | | | |
| Number of Class Offerings | 235 | 232 | 230 |
| Number of Students Served | 5,116 | 5,510 | 5,730 |
| Instructional Budget/Actual (\$) | \$777,982 | \$859,677 | \$419,692 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |
| Total: | | | |
| Number of Class Offerings | 3,230 | 3,305 | 3,188 |
| Number of Students Served | 41,403 | 45,109 | 47,555 |
| Instructional Budget/Actual (\$) | \$28,719,730 | \$31,471,445 | \$5,817,609 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |

*Beginning July 1, 2023.

**Beginning prior to July 1, 2024.

**East Los Angeles College
2023-2024 Proposed Prop 30 EPA Plan**

| Semester | 2021-2022 Actual | 2022-2023 Actual | 2023-2024 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 | 1,984 | 2,007 | 2,109 |
| Number of Students Served | 19,402 | 21,648 | 21,648 |
| Instructional Budget/Actual (\$) | \$16,360,899 | \$18,645,476 | \$5,960,810 |
| 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 | 1,046 | 2,093 | 2,093 |
| Number of Students Served | 16,588 | 21,648 | 21,648 |
| Instructional Budget/Actual (\$) | \$16,446,075 | \$13,699,870 | \$5,960,810 |
| 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 | 3,030 | 4,100 | 4,202 |
| Number of Students Served | 35,990 | 43,296 | 43,296 |
| Instructional Budget/Actual (\$) | \$32,806,974 | \$32,345,346 | \$11,921,620 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |

*Beginning July 1, 2023.

**Beginning prior to July 1, 2024.

**Los Angeles Harbor College
2023-2024 Proposed Prop 30 EPA Plan**

| Semester | 2021-2022 Actual | 2022-2023 Actual | 2023-2024 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 | 298 | 265 | 105 |
| Number of Students Served | 3,650 | 3,394 | 1,310 |
| Instructional Budget/Actual (\$) | \$4,157,385 | \$2,580,517 | \$1,621,580 |
| 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 | 280 | 257 | 100 |
| Number of Students Served | 3,508 | 3,438 | 1,294 |
| Instructional Budget/Actual (\$) | \$3,538,814 | \$4,933,712 | \$1,621,579 |
| 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 | 578 | 522 | 205 |
| Number of Students Served | 7,158 | 6,832 | 2,604 |
| Instructional Budget/Actual (\$) | \$7,696,199 | \$7,514,229 | \$3,243,159 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |

*Beginning July 1, 2023.

**Beginning prior to July 1, 2024.

**Los Angeles Mission College
2023-2024 Proposed Prop 30 EPA Plan**

| Semester | 2021-2022 Actual | 2022-2023 Actual | 2023-2024 Budget |
|--|-----------------------------|-----------------------------|-----------------------------|
| Summer Session* (Fund 10221): | | | |
| Number of Class Offerings | 436 | 219 | 0 |
| Number of Students Served | 4,223 | 4,106 | 0 |
| Instructional Budget/Actual (\$) | \$2,629,217 | \$2,515,254 | \$0 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |
| Fall Semester: | | | |
| Number of Class Offerings | 1,276 | 1,111 | 457 |
| Number of Students Served | 12,352 | 10,754 | 4,426 |
| Instructional Budget/Actual (\$) | \$7,689,764 | \$7,428,848 | \$3,308,663 |
| 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 | 1,268 | 1,533 | 457 |
| Number of Students Served | 12,270 | 14,834 | 4,424 |
| Instructional Budget/Actual (\$) | \$7,639,260 | \$7,190,109 | \$3,308,663 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |
| Summer Session** (Fund 10222): | | | |
| Number of Class Offerings | 0 | 110 | 0 |
| Number of Students Served | 0 | 2,242 | 0 |
| Instructional Budget/Actual (\$) | \$0 | \$860,199 | \$0 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |
| Total: | | | |
| Number of Class Offerings | 2,980 | 2,973 | 914 |
| Number of Students Served | 28,845 | 31,937 | 8,850 |
| Instructional Budget/Actual (\$) | \$17,958,241 | \$17,994,409 | \$6,617,326 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |

*Beginning July 1, 2023.

**Beginning prior to July 1, 2024.

**Los Angeles Pierce College
2023-2024 Proposed Prop 30 EPA Plan**

| Semester | 2021-2022 Actual | 2022-2023 Actual | 2023-2024 Budget |
|--|-----------------------------|-----------------------------|-----------------------------|
| Summer Session* (Fund 10221): | | | |
| Number of Class Offerings | 436 | 219 | 0 |
| Number of Students Served | 4,223 | 4,106 | 0 |
| Instructional Budget/Actual (\$) | \$2,629,217 | \$2,515,254 | \$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, 2023.

**Beginning prior to July 1, 2024.

**Los Angeles Southwest College
2023-2024 Proposed Prop 30 EPA Plan**

| Semester | 2021-2022 Actual | 2022-2023 Actual | 2023-2024 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 | 298 | 306 | 109 |
| Number of Students Served | 7,107 | 7,163 | 2,628 |
| Instructional Budget/Actual (\$) | \$2,733,201 | \$3,015,428 | \$1,417,132 |
| 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 | 273 | 285 | 103 |
| Number of Students Served | 6,120 | 6,693 | 2,456 |
| Instructional Budget/Actual (\$) | \$2,571,801 | \$2,250,898 | \$1,081,532 |
| 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 | 571 | 591 | 212 |
| Number of Students Served | 13,227 | 13,856 | 5,084 |
| Instructional Budget/Actual (\$) | \$5,305,002 | \$5,266,326 | \$2,498,664 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |

*Beginning July 1, 2023.

**Beginning prior to July 1, 2024.

**Los Angeles Trade-Technical College
2023-2024 Proposed Prop 30 EPA Plan**

| Semester | 2021-2022 Actual | 2022-2023 Actual | 2023-2024 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 | 433 | 379 | 153 |
| Number of Students Served | 7,664 | 8,387 | 4,233 |
| Instructional Budget/Actual (\$) | \$7,222,012 | \$6,604,990 | \$2,661,357 |
| 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 | 355 | 388 | 156 |
| Number of Students Served | 5,787 | 7,368 | 3,704 |
| Instructional Budget/Actual (\$) | \$5,908,919 | \$6,604,990 | \$2,661,357 |
| 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 | 788 | 767 | 309 |
| Number of Students Served | 13,451 | 15,755 | 7,937 |
| Instructional Budget/Actual (\$) | \$13,130,931 | \$13,209,980 | \$5,322,714 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |

*Beginning July 1, 2023.

**Beginning prior to July 1, 2024.

**Los Angeles Valley College
2023-2024 Proposed Prop 30 EPA Plan**

| Semester | 2021-2022 Actual | 2022-2023 Actual | 2023-2024 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 | 530 | 806 | 196 |
| Number of Students Served | 13,250 | 20,125 | 4,900 |
| Instructional Budget/Actual (\$) | \$7,594,576 | \$12,023,143 | \$3,187,628 |
| 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 | 512 | 800 | 194 |
| Number of Students Served | 12,800 | 22,400 | 4,850 |
| Instructional Budget/Actual (\$) | \$7,328,682 | \$11,934,847 | \$3,164,218 |
| 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 | 1,042 | 1,606 | 390 |
| Number of Students Served | 26,050 | 42,525 | 9,750 |
| Instructional Budget/Actual (\$) | \$14,923,258 | \$23,957,990 | \$6,351,846 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |

*Beginning July 1, 2023.

**Beginning prior to July 1, 2024.

**West Los Angeles College
2023-2024 Proposed Prop 30 EPA Plan**

| Semester | 2021-2022 Actual | 2022-2023 Actual | 2023-2024 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 | 294 | 269 | 97 |
| Number of Students Served | 5,276 | 6,901 | 2,484 |
| Instructional Budget/Actual (\$) | \$5,507,585 | \$5,398,310 | \$1,928,508 |
| 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 | 299 | 301 | 108 |
| Number of Students Served | 4,970 | 6,849 | 2,466 |
| Instructional Budget/Actual (\$) | \$5,507,585 | \$5,398,309 | \$1,928,508 |
| 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 | 593 | 570 | 205 |
| Number of Students Served | 10,246 | 13,750 | 4,950 |
| Instructional Budget/Actual (\$) | \$11,015,170 | \$10,796,619 | \$3,857,016 |
| Non-Instructional and Others Budget/Actual (\$) | \$0 | \$0 | \$0 |

*Beginning July 1, 2023.

**Beginning prior to July 1, 2024.

Appendix F: 2023-2024 Final Budget Allocation Mechanism

In 2019-20, the Board approved a new District Allocation Model that better aligns with the new Student Centered Funding Formula. In 2022-23, this District Allocation Model was reviewed and updated with an equity minded approach and approved by the Board in July 2023. This updated District Budget Allocation Model has been used for the Final Budget Allocation.

Funding Principles

- Aligns with the State’s Student Centered Funding Formula (SCFF) in support of student access, equity and success.
- Allocation Model should be easily understood, fair and predictable.
- Recognizes there are core services and unique characteristics associated with a College regardless of size.
- Recognizes that there are Districtwide costs and Educational Service Center operations that must be funded.
- Balances will be retained by Colleges, Educational Service Center and Information Technology locations.
- Colleges are encouraged to collaborate and promote innovation with each other that will maximize student access and success.
- Apply an equity minded approach, as in the SCFF, recognizing college resources and student needs vary across the District.

I. Parameters Used to Determine State Apportionment Revenue

1. Base Allocation

The Base Allocation is the enrollment-based component of the State Student Centered Funding Formula (SCFF) and is the sum of the Basic Allocation funding (which is based on the number of colleges and centers in a district and its size) and the funding for enrollment in credit (utilizing a three-year average), noncredit, and career development and college preparation (CDCP) noncredit courses, as well as enrollment of special admit students and inmates in correctional facilities.

For fiscal year 2023-24, the basic allocation base rate is estimated to be:

- | | | |
|---------------------------|-------------|----------------|
| • FTES >= 20,000 | \$8,586,065 | large college |
| • 10,000 <= FTES < 20,000 | \$7,512,806 | medium college |
| • FTES < 10,000 | \$6,439,546 | small college |
| • State Approved Center | \$2,146,516 | center |

For fiscal year 2023-24, the FTES allocation rates are estimated to be:

- Credit \$5,238
- Special Admit Credit \$7,346
- Incarcerated Credit \$7,346
- Non-Credit \$4,417
- Non-Credit Enhanced (CDCP) \$7,346

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 2023-24, the Supplemental Allocation rates are estimated to be:

- Pell Grant Recipients \$1,239
- College Promise Grant Recipients \$1,239
- AB 540 students \$1,239

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 2023-24, the Student Success Allocation rates are estimated to be:

- Associate degree for transfer (ADT) \$2,922
- Associate degree granted \$2,191
- Baccalaureate degree granted \$2,191
- Credit certificate granted \$1,461
- Transfer-level Math or English course \$1,461
- Transfer to four-year university \$1,096
- Completion of nine or more CTE units \$730
- Attainment of regional living wage \$730

For fiscal year 2023-24, the Equity Allocation rates for Pell Students are estimated to be:

- Associate degree for transfer (ADT) \$1,105
- Associate degree granted \$829
- Baccalaureate degree granted \$829
- Credit certificate granted \$553

- Transfer-level Math or English course \$553
- Transfer to four-year university \$415
- Completion of nine or more CTE units \$276
- Attainment of regional living wage \$276

For fiscal year 2022-23, the Equity Allocation rates for CA Promise Grant Students are estimated to be:

- Associate degree for transfer (ADT) \$737
- Associate degree granted \$553
- Baccalaureate degree granted \$553
- Credit certificate granted \$368
- Transfer-level Math or English course \$368
- Transfer to four-year university \$276
- Completion of nine or more CTE units \$184
- Attainment of regional living wage \$184

4. COLA

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

5. College Growth

- Growth will not be budgeted until earned
- Earned College Growth is defined as the amount of SCFF apportionment calculated (adjusted for the minimum base allocation) in excess of the College hold harmless amount
- College Growth not resulting in additional revenue from the State will be paid out of the contingency reserve

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 and Information Technology. 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 hold harmless period of the SCFF, the allocation will be determined by the formula: Prior Year Allocation + Current Year COLA + Board Approved Adjustments +/- cost transfers from/to other locations. At the end of the hold harmless period, (currently 2024-25) a percentage will be established equal to the 2024-25 allocation amount (minus ending balance) divided by the 2024- 25 General Fund Unrestricted Revenue Final Budget (less

dedicated revenue). This percentage will be adjusted in subsequent years by any Board Approved Adjustments +/- cost transfers from/to other locations. 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 Districts base allocation plus hold harmless amount. The percentage and methodology will be reviewed a few years after the SCFF funding floor 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/IT, Districtwide and Reserves).

c. Assessment Calculation

The proportionate share of the total allocated base plus hold harmless amount will be used to determine the college assessment.

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. As the District is being 'held harmless' by the State, and will be held to a 'funding floor' in the future; Colleges will be 'held harmless' to the total of the prior year allocated State Apportionment Revenue.
5. The College 'hold harmless' amount will increase by State COLA if the District 'hold harmless' revenue also increases by the same.
6. The College 'funding floor' amount, currently scheduled to be implemented in 2025-26, will not increase by COLA.
7. Colleges shall keep their ending balances through fiscal year 2024-25. Beginning in 2025-26, colleges shall keep their year-end balance up to five (5%) of their prior year's Unrestricted General Fund budget, excluding prior year balances. Colleges are allowed to carry over their accumulated balances from fiscal year 2025-26 and subsequent fiscal years up to ten (10%) of their prior year Unrestricted General Fund budget.
8. Colleges with balances in the General Reserve will be allowed to use up to \$5 million or twenty five percent (25%) of that balance annually, whichever is less. Additional access is allowed with the Chancellor's approval.
9. The Educational Services Center (ESC) and Information Technology (IT) shall retain its prior year ending balance including open orders. Open orders for Educational Services Center/IT 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 at the end of the fiscal year.

10. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful operation and performance of the college.
11. During Budget Preparation, the Presidents will make a recommendation on Districtwide (Centralized) Accounts allocation to the District Budget Committee.
12. 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.
13. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
14. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February) and at year-end.

Funds Available for 2023-2024 Unrestricted General Fund

| Income & Balances | 2022-2023 Final Budget (COLA@6.56%, GR@0.00%) | 2023-2024 Final Budget (COLA@8.22%, GR@0.00%) | Difference |
|--|--|--|--------------------|
| Base (excluding EPA Funds) | 477,019,782 | 692,440,065 | 215,420,283 |
| EPA Funds | 198,102,933 | 49,418,747 | (148,684,186) |
| COLA | 44,288,051 | 60,980,794 | 16,692,743 |
| Growth | 0 | 0 | 0 |
| Lottery | 12,927,300 | 17,892,200 | 4,964,900 |
| Non-Resident | 7,120,000 | 8,279,000 | 1,159,000 |
| Apprenticeship | 365,396 | 33,455 | (331,941) |
| Part-Time Faculty Compensation | 2,265,548 | 2,305,482 | 39,934 |
| On-Going State Mandate Block Grant | 2,398,000 | 3,494,286 | 1,096,286 |
| Full-Time Faculty Hiring | 13,368,234 | 13,368,234 | 0 |
| Part-Time Office Hours | 4,845,499 | 5,252,817 | 407,318 |
| Part-Time Faculty Health Benefits | 0 | 2,170,443 | 2,170,443 |
| BOG Fee Waiver Administration | 0 | 1,100,000 | 1,100,000 |
| Local | | | |
| Interest and RDA Pass through | 10,000,000 | 14,000,000 | 4,000,000 |
| Dedicated Revenue | 7,103,840 | 8,210,934 | 1,107,094 |
| Total Income | 779,804,583 | 878,946,457 | 99,141,874 |
| Fund Balances | | | |
| Open Orders | 18,500,747 | 22,994,629 | 4,493,882 |
| Contingency Reserve | 27,293,160 | 30,763,126 | 3,469,966 |
| General Reserve | 50,687,298 | 57,131,520 | 6,444,222 |
| Other Fund Balance | 86,404,243 | 76,157,677 | (10,246,566) |
| Total Fund Balance | 182,885,448 | 187,046,952 | 4,161,504 |
| Total Projected Funds Available | 962,690,031 | 1,065,993,409 | 103,303,378 |

Unrestricted General Fund

| Colleges & Obligations | 2022-2023 Final Budget w/ distributed balances | 2022-2023 Final Budget w/o distributed balances | 2023-2024 Final Budget |
|-----------------------------------|---|--|-----------------------------------|
| City | 70,203,973 | 68,894,646 | 76,844,245 |
| East | 149,292,287 | 132,737,664 | 157,801,428 |
| Harbor | 44,064,194 | 39,345,407 | 44,572,252 |
| Mission | 44,397,599 | 41,111,541 | 45,273,240 |
| Pierce | 95,708,304 | 83,432,451 | 97,325,219 |
| Southwest | 36,344,088 | 33,819,419 | 39,660,069 |
| Trade-Tech | 88,651,562 | 71,120,518 | 91,966,093 |
| Valley | 83,263,406 | 71,268,198 | 83,803,911 |
| West | 48,325,433 | 46,371,025 | 53,956,380 |
| College Total | 660,250,846 | 588,100,870 | 691,202,837 |
| Educational Services Center | 36,924,779 | 34,536,380 | 38,793,579 |
| Information Technology | 19,699,419 | 18,605,657 | 21,497,982 |
| Districtwide Services | 138,745,488 | 122,502,004 | 149,959,037 |
| Contingency Reserve | 27,293,160 | 27,293,160 | 30,763,126 |
| General Reserve | 50,687,298 | 50,687,298 | 57,131,520 |
| STRS/PERS Reserve | 3,830,001 | 3,830,001 | 0 |
| Other District-wide | 1,947,141 | 0 | 1,841,622 |
| Van de Kamp Innovation | 2,943,314 | 1,018,604 | 3,612,969 |
| Supplemental Retirement (SRP) | 4,772,488 | 4,772,488 | 4,700,045 |
| Funds for Deferred Maintenance | 15,596,092 | 15,596,092 | 17,578,929 |
| Part Time Faculty Health Benefits | 0 | 0 | 2,170,443 |
| Emergency Conditions Revenue | 0 | 0 | 46,741,320 |
| Undistributed Balance | 5 | 95,747,476 | 0 |
| Total | 962,690,031 | 962,690,031 | 1,065,993,409 |

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 | 16,127,369 | 31,804,678 | 5,817,609 | 15,099,827 | 8,960,229 | 6,956,319 | 6,817,038 | 91,583,069 | 1,722,084 | 1,059,703 | 0 | 391,926 | 2,037,529 | 2,500,000 | 339,356 | 99,633,667 |
| East | 19,714,760 | 65,175,106 | 11,921,620 | 23,691,345 | 17,207,021 | 13,665,949 | 28,542,574 | 179,918,375 | 1,603,410 | 1,840,770 | 0 | 883,591 | 4,547,965 | 1,627,000 | 445,282 | 190,866,393 |
| Harbor | 9,323,098 | 17,730,243 | 3,243,159 | 6,105,403 | 4,861,645 | 3,955,224 | 6,853,533 | 52,072,305 | 901,752 | 549,941 | 0 | 197,277 | 1,003,304 | 278,000 | 1,404,618 | 56,407,197 |
| Mission | 9,706,165 | 20,713,216 | 3,788,794 | 7,988,303 | 5,277,126 | 4,141,381 | 2,908,155 | 54,523,140 | 1,840,756 | 762,767 | 0 | 237,639 | 1,202,404 | 311,000 | 390,776 | 59,268,482 |
| Pierce | 12,934,351 | 36,176,707 | 6,617,326 | 15,954,858 | 12,576,638 | 8,333,266 | 17,118,048 | 109,711,194 | 1,310,188 | 1,087,988 | 0 | 497,961 | 2,552,291 | 1,558,000 | 1,169,792 | 117,887,414 |
| Southwest | 10,988,428 | 13,660,115 | 2,498,664 | 4,350,701 | 3,054,809 | 3,388,152 | 6,665,680 | 44,606,549 | 920,378 | 384,233 | 0 | 160,315 | 812,475 | 150,000 | 615,371 | 47,649,321 |
| Trade-Tech | 15,355,834 | 29,099,098 | 5,322,713 | 11,316,858 | 8,093,783 | 7,008,754 | 16,076,364 | 92,273,404 | 1,369,524 | 967,220 | 33,455 | 399,662 | 2,039,191 | 481,000 | 924,987 | 98,488,443 |
| Valley | 15,203,561 | 34,725,336 | 6,351,846 | 15,730,513 | 9,787,711 | 7,167,131 | 5,392,408 | 94,358,506 | 2,074,642 | 1,217,064 | 0 | 424,452 | 2,151,896 | 650,000 | 452,249 | 101,328,809 |
| West | 10,412,592 | 21,086,181 | 3,857,016 | 7,357,617 | 6,027,952 | 4,709,649 | 8,553,637 | 62,004,644 | 1,625,495 | 788,613 | 0 | 301,463 | 1,545,145 | 724,000 | 1,232,107 | 68,221,467 |
| College Total | 119,766,158 | 270,170,680 | 49,418,747 | 107,595,425 | 75,846,914 | 59,325,825 | 98,927,437 | 781,051,186 | 13,368,229 | 8,658,299 | 33,455 | 3,494,286 | 17,892,200 | 8,279,000 | 6,974,538 | 839,751,193 |
| Educational Services Ctr | | | | | | | | | | | | | | | | |
| Information Technology | | | | | | | | | | | | | | | | |
| Districtwide Services | | | | | | | | | | | | | | | | |
| Contingency Reserve | | | | | | | | | | | | | | | | |
| General Reserve | | | | | | | | | | | | | | | | |
| STRS/PERS Reserve | | | | | | | | | | | | | | | | |
| Other District-wide | | | | | | | | | | | | | | | | |
| Van de Kamp Innovation | | | | | | | | | | | | | | | 1,236,396 | 1,236,396 |
| SRP- Early Retirement | | | | | | | | | | | | | | | | |
| Funds for Def Maintenance | | | | | | | | | | | | | | | | |
| PT Fac Health Ben | | | | | | | | | | 2,170,443 | | | | | | 2,170,443 |
| Emerg. Conditions Rev | | | | | | 1,845,229 | 22,448,046 | 24,293,275 | | | | | | | | 24,293,275 |
| Undistributed (Projected Bal) | | | | | | (190,260) | (2,314,595) | (2,504,855) | 5 | 14,000,000 | | | | | | 11,495,150 |
| Total | 119,766,158 | 270,170,680 | 49,418,747 | 107,595,425 | 75,846,914 | 60,980,794 | 119,060,888 | 802,839,606 | 13,368,234 | 24,828,742 | 33,455 | 3,494,286 | 17,892,200 | 8,279,000 | 8,210,934 | 878,946,457 |

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 | Assessment Adjustment | Budget Allocation |
|-------------------------------|--------------------|----------------------|--------------------|------------------|-------------------------|-----------------------|------------------------|--------------------|--------------------|------------------------|----------------------------|-----------------------|----------------------|
| City | 99,633,667 | (22,341,334) | (712,174) | 22,995 | 0 | 427,994 | 77,031,148 | 692,481 | 0 | 420,396 | 78,144,025 | (1,299,780) | 76,844,245 |
| East | 190,866,393 | (46,239,554) | (539,448) | 75,100 | 0 | 706,738 | 144,869,229 | 9,511,708 | 0 | 1,762,037 | 156,142,974 | 1,658,454 | 157,801,428 |
| Harbor | 56,407,197 | (13,703,593) | (471,955) | 11,550 | 0 | 228,151 | 42,471,350 | 1,800,083 | 0 | 292,992 | 44,564,425 | 7,827 | 44,572,252 |
| Mission | 59,268,482 | (13,691,160) | (287,613) | 27,878 | 108,379 | 267,542 | 45,693,508 | 574,700 | 0 | 184,025 | 46,452,233 | (1,178,993) | 45,273,240 |
| Pierce | 117,887,414 | (26,870,981) | (400,796) | 0 | 0 | 487,740 | 91,103,377 | 4,461,719 | 0 | 636,300 | 96,201,396 | 1,123,823 | 97,325,219 |
| Southwest | 47,649,321 | (12,472,614) | (406,324) | 11,550 | 0 | 189,910 | 34,971,843 | 4,188,185 | 0 | 364,030 | 39,524,058 | 136,011 | 39,660,069 |
| Trade-Tech | 98,488,443 | (24,291,674) | (504,038) | 891,843 | 0 | 397,825 | 74,982,399 | 12,244,883 | 0 | 3,541,654 | 90,768,936 | 1,197,157 | 91,966,093 |
| Valley | 101,328,809 | (22,749,475) | (407,721) | 40,425 | 192,806 | 436,671 | 78,841,515 | 6,340,078 | 0 | 412,584 | 85,594,177 | (1,790,266) | 83,803,911 |
| West | 68,221,467 | (16,196,941) | (399,617) | 46,047 | 0 | 278,416 | 51,949,372 | 1,475,885 | 0 | 385,356 | 53,810,613 | 145,767 | 53,956,380 |
| College Total | 839,751,193 | (198,557,326) | (4,129,686) | 1,127,388 | 301,185 | 3,420,987 | 641,913,741 | 41,289,722 | 0 | 7,999,374 | 691,202,837 | 0 | 691,202,837 |
| Educational Services Ctr | 0 | 37,758,876 | (361,228) | | | 249,449 | 37,647,097 | 244,495 | | 901,987 | 38,793,579 | | 38,793,579 |
| Information Technology | 0 | 20,041,838 | (88,797) | | | 80,060 | 20,033,101 | 959,569 | | 505,312 | 21,497,982 | | 21,497,982 |
| Districtwide Services | 0 | 131,933,702 | | | (301,185) | | 131,632,517 | 4,836,257 | | 13,490,263 | 149,959,037 | | 149,959,037 |
| Contingency Reserve | 0 | (3,705,090) | (120,334) | (1,127,388) | | 79,505 | (4,873,307) | 35,636,433 | | | 30,763,126 | | 30,763,126 |
| General Reserve | 0 | 6,444,222 | | | | | 6,444,222 | 50,687,298 | | | 57,131,520 | | 57,131,520 |
| STRS/PERS Reserve | 0 | | | | | 0 | 0 | | | | 0 | | 0 |
| Other District-wide | 0 | 0 | | | | | 0 | 1,812,760 | | 28,862 | 1,841,622 | | 1,841,622 |
| Van de Kamp Innovation | 1,236,396 | | | | | | 1,236,396 | 2,307,742 | | 68,831 | 3,612,969 | | 3,612,969 |
| SRP- Early Retirement | 0 | | 4,700,045 | | | | 4,700,045 | | | | 4,700,045 | | 4,700,045 |
| Funds for Def Maintenance | 0 | 17,578,929 | | | | | 17,578,929 | 0 | | | 17,578,929 | | 17,578,929 |
| PT Fac Health Ben | 2,170,443 | | | | | | 2,170,443 | | | | 2,170,443 | | 2,170,443 |
| Emergency Cond Rev | 24,293,275 | (1) | | | | | 24,293,274 | 22,448,046 | | | 46,741,320 | | 46,741,320 |
| Undistributed (Projected Bal) | 11,495,150 | (11,495,150) | | | | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Total | 878,946,457 | 0 | 0 | 0 | 0 | 3,830,001 | 882,776,458 | 160,222,322 | 0 | 22,994,629 | 1,065,993,409 | 0 | 1,065,993,409 |

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 | 45,903,633 | 5,817,609 | 15,099,827 | 8,960,229 | 6,817,038 | 6,956,319 | 89,554,655 | 1,722,084 | 0 | 2,500,000 | 339,356 | 2,037,529 | 1,059,703 | 391,926 | 97,605,253 |
| East | 94,067,108 | 11,921,620 | 23,691,345 | 17,207,021 | 28,542,574 | 13,665,949 | 189,095,617 | 1,603,410 | 0 | 1,627,000 | 445,282 | 4,547,965 | 1,840,770 | 883,591 | 200,043,635 |
| Harbor | 25,590,026 | 3,243,159 | 6,105,403 | 4,861,645 | 6,853,533 | 3,955,224 | 50,608,990 | 901,752 | 0 | 278,000 | 1,404,618 | 1,003,304 | 549,941 | 197,277 | 54,943,882 |
| Mission | 29,895,346 | 3,788,794 | 7,988,303 | 5,277,126 | 2,908,155 | 4,141,381 | 53,999,105 | 1,840,756 | 0 | 311,000 | 390,776 | 1,202,404 | 762,767 | 237,639 | 58,744,447 |
| Pierce | 52,213,774 | 6,617,326 | 15,954,858 | 12,576,638 | 17,118,048 | 8,333,266 | 112,813,910 | 1,310,188 | 0 | 1,558,000 | 1,169,792 | 2,552,291 | 1,087,988 | 497,961 | 120,990,130 |
| Southwest | 19,715,619 | 2,498,664 | 4,350,701 | 3,054,809 | 6,665,680 | 3,388,152 | 39,673,625 | 920,378 | 0 | 150,000 | 615,371 | 812,475 | 384,233 | 160,315 | 42,716,397 |
| Trade-Tech | 41,998,674 | 5,322,713 | 11,316,858 | 8,093,783 | 16,076,364 | 7,008,754 | 89,817,146 | 1,369,524 | 33,455 | 481,000 | 924,987 | 2,039,191 | 967,220 | 399,662 | 96,032,185 |
| Valley | 50,119,012 | 6,351,846 | 15,730,513 | 9,787,711 | 5,392,408 | 7,167,131 | 94,548,621 | 2,074,642 | 0 | 650,000 | 452,249 | 2,151,896 | 1,217,064 | 424,452 | 101,518,924 |
| West | 30,433,646 | 3,857,016 | 7,357,617 | 6,027,952 | 8,553,637 | 4,709,649 | 60,939,517 | 1,625,495 | 0 | 724,000 | 1,232,107 | 1,545,145 | 788,613 | 301,463 | 67,156,340 |
| PT Fac Health Ben | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,170,443 | 0 | 2,170,443 |
| Emergency Cond Rev | 0 | 0 | 0 | 0 | 22,448,046 | 1,845,229 | 24,293,275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,293,275 |
| Undistributed/Other DW | 0 | 0 | 0 | 0 | (2,314,595) | (190,260) | (2,504,855) | 5 | 0 | 0 | 0 | 0 | 14,000,000 | 0 | 11,495,150 |
| ESC/Info Tech/VDK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,236,396 | 0 | 0 | 0 | 1,236,396 |
| Total | 389,936,838 | 49,418,747 | 107,595,425 | 75,846,914 | 119,060,888 | 60,980,794 | 802,839,606 | 13,368,234 | 33,455 | 8,279,000 | 8,210,934 | 17,892,200 | 24,828,742 | 3,494,286 | 878,946,457 |

2023-2024 Education Protection Act (EPA)*

| College | Total Calculated Base | % of Total | Total EPA Funds |
|----------------|------------------------------|-------------------|------------------------|
| City | 51,721,242 | 11.8% | \$5,817,609 |
| East | 105,988,728 | 24.1% | \$11,921,620 |
| Harbor | 28,833,185 | 6.6% | \$3,243,159 |
| Mission | 33,684,140 | 7.7% | \$3,788,794 |
| Pierce | 58,831,100 | 13.4% | \$6,617,326 |
| Southwest | 22,214,283 | 5.1% | \$2,498,664 |
| Trade-Tech | 47,321,387 | 10.8% | \$5,322,713 |
| Valley | 56,470,858 | 12.9% | \$6,351,846 |
| West | 34,290,662 | 7.8% | \$3,857,016 |
| Total | 439,355,585 | 100.0% | \$49,418,747 |

* 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 2021-22

| Obligation | City | East | Harbor | Mission | Pierce | S-west | Trade | Valley | West | Total |
|--|---------------------|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Annual Salary ^[1] | | | | | | | | | | |
| President | \$292,886 | \$292,886 | \$292,886 | \$292,886 | \$292,886 | \$292,886 | \$292,886 | \$292,886 | \$292,886 | \$2,635,975 |
| Academic Affairs VP | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$2,008,127 |
| Student Services VP | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$2,008,127 |
| Administrative Services VP | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$223,125 | \$2,008,127 |
| Director of College Facilities | \$170,868 | \$170,868 | \$170,868 | \$170,868 | \$170,868 | \$170,868 | \$170,868 | \$170,868 | \$170,868 | \$1,537,810 |
| Institutional Research Dean | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$1,598,718 |
| Total Funding for Presidents and VPs | \$1,310,765 | \$1,310,765 | \$1,310,765 | \$1,310,765 | \$1,310,765 | \$1,310,765 | \$1,310,765 | \$1,310,765 | \$1,310,765 | \$11,796,884 |
| <i>Estimated Benefits for Presidents/VPs/DCF/Dean</i> ^[2] | \$588,744 | \$588,744 | \$588,744 | \$588,744 | \$588,744 | \$588,744 | \$588,744 | \$588,744 | \$588,744 | \$5,298,694 |
| Deans | | | | | | | | | | |
| Current Number of Deans funded from 10100 ^[3] | 5.2 | 13.0 | 4.8 | 0.5 | 8.5 | 4.0 | 7.6 | 6.3 | 4.8 | 54.7 |
| FTE Faculty (Credit Instruction) ^[4] | 274 | 504 | 139 | 181 | 353 | 101 | 269 | 324 | 183 | 2,328 |
| FTES (Students) ^[5] | 8,409 | 18,806 | 4,549 | 5,468 | 10,665 | 3,095 | 8,276 | 9,692 | 5,254 | 74,214 |
| Number of Faculty per Dean | 53 | 39 | 29 | 362 | 41 | 25 | 35 | 51 | 38 | 43 |
| Number of FTES per Dean | 1,617 | 1,447 | 948 | 10,936 | 1,255 | 774 | 1,089 | 1,538 | 1,095 | 1,357 |
| Proposed Number of Deans (per Total # of FTES) | 6 | 14 | 3 | 4 | 8 | 2 | 6 | 7 | 4 | 55 |
| Proposed Number of Deans (per Total # of FTEF) | 6 | 12 | 3 | 4 | 8 | 2 | 6 | 8 | 4 | 55 |
| Proposed Number of Deans ^[6] | 8 | 12 | 4 | 4 | 8 | 4 | 8 | 8 | 4 | 60 |
| Dean Salary ^[1] | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$177,635 | \$177,635 |
| Total Funding for Deans Position | \$1,421,082 | \$2,131,623 | \$710,541 | \$710,541 | \$1,421,082 | \$710,541 | \$1,421,082 | \$1,421,082 | \$710,541 | 10,658,117 |
| <i>Estimated Benefits for Deans</i> ^[2] | \$549,959 | \$824,938 | \$274,979 | \$274,979 | \$549,959 | \$274,979 | \$549,959 | \$549,959 | \$274,979 | \$4,124,691 |
| M&O Costs by Square Footage | | | | | | | | | | |
| Gross Square Footage ^[7] | 1,046,319 | 1,268,431 | 549,594 | 582,295 | 773,743 | 691,757 | 980,456 | 967,457 | 642,600 | 7,502,652 |
| Average Cost per sq.ft. ^[8] | \$11.71 | \$11.71 | \$11.71 | \$11.71 | \$11.71 | \$11.71 | \$11.71 | \$11.71 | \$11.71 | \$11.71 |
| Total Funding for M&O Costs | \$12,256,819 | \$14,858,689 | \$6,438,069 | \$6,821,136 | \$9,063,802 | \$8,103,399 | \$11,485,285 | \$11,333,011 | \$7,527,563 | \$87,887,773 |
| Total Proposed Minimum Base Funding | \$16,127,369 | \$19,714,760 | \$9,323,098 | \$9,706,165 | \$12,934,351 | \$10,988,428 | \$15,355,834 | \$15,203,561 | \$10,412,592 | \$119,766,158 |

^[1] Source*: Salary schedule (top step) - for Presidents (\$23,907) plus auto allowance (\$500) totals to \$24,407 per month; for Academic Affairs and Student Services VPs (\$18,594); Administrative Services VP (\$18,594); Director of College Facilities (\$14,239); Dean (\$14,803).

^[2] Average Cost per square feet is based on the average cost for all colleges, and not by individual college.

^[3] Benefits are estimated based on FY 2022-23 rates - 59.38% for classified (Administrative Services VP and Director of College Facilities); and 38.70% for certificated (Presidents, other VPs and Deans).

^[4] Current Number of Deans is based on the result of a college survey conducted in July 2023.

^[5] FTE Faculty (Credit Instruction) is based on the Report WSCH Trends and Staffing Patterns by College in the Fall 2022 (P) Data book as reported by the Office of Attendance Accounting.

^[6] FTES (Students) is based on the 2022-23 Annual FTES report, including Credit, Non-Credit and Enhanced Non-Credit FTES, as reported by the Office of Attendance Accounting.

^[7] Proposed Number of Deans is 4 for small colleges (FTES < 10,000 - H,M,S,W); 8 for medium (FTES < 20,000 - C,P,T,V); and 12 for large (FTES > 20,000 - E).

^[8] Source: Data for M&O Costs and Gross Square Footage for FY 2021-22 is based on data from the Fusion Space Inventory Report.

Student Centered Funding Formula Calculated Revenue

| Location | Base | Supplemental | Student Success | Total Calculated SCFF Revenue |
|-------------------------------------|--------------------|---------------------|------------------------|--------------------------------------|
| City | 51,721,242 | 15,099,827 | 8,960,229 | 75,781,298 |
| East | 105,988,728 | 23,691,345 | 17,207,021 | 146,887,094 |
| Harbor | 28,833,185 | 6,105,403 | 4,861,645 | 39,800,233 |
| Mission | 33,684,140 | 7,988,303 | 5,277,126 | 46,949,569 |
| Pierce | 58,831,100 | 15,954,858 | 12,576,638 | 87,362,596 |
| Southwest | 22,214,283 | 4,350,701 | 3,054,809 | 29,619,793 |
| Trade-Tech | 47,321,387 | 11,316,858 | 8,093,783 | 66,732,028 |
| Valley | 56,470,858 | 15,730,513 | 9,787,711 | 81,989,082 |
| West | 34,290,662 | 7,357,617 | 6,027,952 | 47,676,231 |
| <i>Adjustment for hold harmless</i> | 0 | 0 | 0 | 0 |
| Total | 439,355,585 | 107,595,425 | 75,846,914 | 622,797,924 |

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 | 6,942,161 | 33,783,585 | 3,957,382 | - | 6,831,631 | 206,483 | 51,721,242 | 11.8% |
| East* | 9,917,373 | 80,056,095 | 4,980,555 | 2,715 | 10,418,903 | 613,087 | 105,988,728 | 24.1% |
| Harbor | 5,950,421 | 19,316,542 | 2,651,595 | - | 830,288 | 84,339 | 28,833,185 | 6.6% |
| Mission | 5,950,421 | 22,037,315 | 2,407,696 | 292,573 | 2,718,669 | 277,466 | 33,684,140 | 7.7% |
| Pierce | 6,942,161 | 45,198,567 | 3,680,696 | - | 434,442 | 2,575,234 | 58,831,100 | 13.4% |
| Southwest | 5,950,421 | 11,686,360 | 2,067,483 | - | 2,462,259 | 47,760 | 22,214,283 | 5.1% |
| Trade-Tech | 6,942,161 | 36,228,381 | 1,824,318 | - | 2,065,172 | 261,355 | 47,321,387 | 10.8% |
| Valley | 6,942,161 | 38,715,533 | 3,783,107 | - | 6,898,552 | 131,505 | 56,470,858 | 12.9% |
| West | 5,950,421 | 23,894,263 | 2,696,116 | - | 1,651,973 | 97,889 | 34,290,662 | 7.8% |
| Total | 61,487,701 | 310,916,641 | 28,048,948 | 295,288 | 34,311,889 | 4,295,118 | 439,355,585 | 100% |

* Includes South Gate Center

Paid FTES Workload Measures

| Location | 3-Year Average Credit | Special Admit Credit | Incarcerated | CDCP | Noncredit |
|---------------------------|------------------------------|-----------------------------|---------------------|-------------------|-------------------|
| City | 6,979 | 583 | - | 1,006 | 51 |
| East | 16,539 | 734 | 0 | 1,535 | 150 |
| Harbor | 3,991 | 391 | - | 122 | 21 |
| Mission | 4,553 | 355 | 43.10 | 401 | 68 |
| Pierce | 9,338 | 542 | - | 64 | 631 |
| Southwest | 2,414 | 305 | - | 363 | 12 |
| Trade-Tech | 7,484 | 269 | - | 304 | 64 |
| Valley | 7,998 | 557 | - | 1,016 | 32 |
| West | 4,936 | 397 | - | 243 | 24 |
| Total | 64,232 | 4,132 | 43.50 | 5,055 | 1,052 |
| FTES Funding Rates | \$4,840.49 | \$6,787.96 | \$6,787.96 | \$6,787.96 | \$4,081.79 |

Multi District Basic Allocation Rates

| Size | FTES | Allocation |
|-------------|-----------------|-------------------|
| Small | <10,000 | \$5,950,421 |
| Medium | 10,000 - 19,999 | \$6,942,161 |
| Large | >=20,000 | \$7,933,899 |

| State Approved Center Allocation Rates | | |
|---|---------|-------------|
| | >=1,000 | \$1,983,474 |

Base Funds Remaining

Adjustment to FTES Base

| Description | Amount |
|--|--------------------|
| Minimum Base | 119,766,158 |
| EPA | 49,418,747 |
| Base Distributed to Colleges ¹ | 169,184,905 |

¹ Distributed using different methodology

Calculation of Base Funds Remaining

| Description | Amount |
|---|--------------------|
| Total Base Allocation | 439,355,585 |
| Less: Base Revenue to Colleges ¹ | (169,184,905) |
| FTES Base Funds Remaining | 270,170,680 |

¹ Distributed using different methodology

Distribution of Base Funds Remaining

| Location | % of Base Allocation | Funds Remaining |
|--------------|----------------------|--------------------|
| City | 11.8% | 31,804,678 |
| East | 24.1% | 65,175,106 |
| Harbor | 6.6% | 17,730,243 |
| Mission | 7.7% | 20,713,216 |
| Pierce | 13.4% | 36,176,707 |
| Southwest | 5.1% | 13,660,115 |
| Trade-Tech | 10.8% | 29,099,098 |
| Valley | 12.9% | 34,725,336 |
| West | 7.8% | 21,086,181 |
| Total | 100.0% | 270,170,680 |

2023-2024 FTES Workload Measures*

| Location | Credit w/o Special Admit | Special Admit | Incarcerated | Total Credit | CDCP | Noncredit | Total FTES |
|--------------|--------------------------|---------------|--------------|---------------|--------------|--------------|---------------|
| City | 6,769 | 583 | - | 7,352 | 1,006 | 51 | 8,409 |
| East | 16,386 | 734 | 0.40 | 17,120 | 1,535 | 150 | 18,806 |
| Harbor | 4,015 | 391 | - | 4,406 | 122 | 21 | 4,549 |
| Mission | 4,601 | 355 | 43.10 | 4,999 | 401 | 68 | 5,468 |
| Pierce | 9,428 | 542 | - | 9,971 | 64 | 631 | 10,665 |
| Southwest | 2,416 | 305 | - | 2,721 | 363 | 12 | 3,095 |
| Trade-Tech | 7,639 | 269 | - | 7,908 | 304 | 64 | 8,276 |
| Valley | 8,086 | 557 | - | 8,644 | 1,016 | 32 | 9,692 |
| West | 4,590 | 397 | - | 4,987 | 243 | 24 | 5,254 |
| Total | 63,931 | 4,132 | 44 | 68,107 | 5,055 | 1,052 | 74,214 |

* projected

Calculation of 3-Year Average

| Location | Total Credit 2021-22 | Total Credit 2022-23 | Total Credit 2023-24 ^[1] | Special Admit & Incarcerated Credit 2021-22 | Special Admit & Incarcerated Credit 2022-23 | Special Admit & Incarcerated Credit 2023-24 ^[1] | Credit w/o Special Admit or Incarcerated 2021-22 | Credit w/o Special Admit or Incarcerated 2022-23 | Credit w/o Special Admit or Incarcerated 2023-24 ^[1] | 3-year average |
|--------------|----------------------|----------------------|-------------------------------------|---|---|--|--|--|---|----------------|
| City | 7,939 | 7,352 | 7,352 | 538 | 583 | 583 | 7,401 | 6,769 | 6,769 | 6,979 |
| East | 17,553 | 17,120 | 17,120 | 709 | 734 | 734 | 16,844 | 16,386 | 16,386 | 16,539 |
| Harbor | 4,325 | 4,406 | 4,406 | 383 | 391 | 391 | 3,942 | 4,015 | 4,015 | 3,991 |
| Mission | 4,972 | 4,999 | 4,999 | 517 | 398 | 398 | 4,455 | 4,601 | 4,601 | 4,553 |
| Pierce | 9,652 | 9,971 | 9,971 | 496 | 542 | 542 | 9,156 | 9,428 | 9,428 | 9,338 |
| Southwest | 2,686 | 2,721 | 2,721 | 276 | 305 | 305 | 2,410 | 2,416 | 2,416 | 2,414 |
| Trade-Tech | 7,364 | 7,908 | 7,908 | 189 | 269 | 269 | 7,175 | 7,639 | 7,639 | 7,484 |
| Valley | 8,428 | 8,644 | 8,644 | 606 | 557 | 557 | 7,822 | 8,086 | 8,086 | 7,998 |
| West | 5,952 | 4,987 | 4,987 | 322 | 397 | 397 | 5,630 | 4,590 | 4,590 | 4,936 |
| Total | 68,870 | 68,107 | 68,107 | 4,035 | 4,176 | 4,176 | 64,835 | 63,931 | 63,931 | 64,232 |

^[1] Projected using 2022-23 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> | \$1,144.62 | \$1,144.62 | \$1,144.62 | | | | |
| City | 725,689 | 5,351,099 | 9,023,039 | 15,099,827 | 14% | - | 15,099,827 |
| East | 966,059 | 8,031,799 | 14,693,487 | 23,691,345 | 22% | - | 23,691,345 |
| Harbor | 225,490 | 2,162,187 | 3,717,726 | 6,105,403 | 6% | - | 6,105,403 |
| Mission | 407,485 | 2,589,130 | 4,991,688 | 7,988,303 | 7% | - | 7,988,303 |
| Pierce | 745,148 | 5,428,933 | 9,780,778 | 15,954,858 | 15% | - | 15,954,858 |
| Southwest | 136,210 | 1,471,981 | 2,742,510 | 4,350,701 | 4% | - | 4,350,701 |
| Trade-Tech | 684,483 | 3,639,892 | 6,992,484 | 11,316,858 | 11% | - | 11,316,858 |
| Valley | 858,465 | 5,240,070 | 9,631,977 | 15,730,513 | 15% | - | 15,730,513 |
| West | 289,589 | 2,335,025 | 4,733,004 | 7,357,617 | 7% | - | 7,357,617 |
| Total District | 5,038,617 | 36,250,115 | 66,306,692 | 107,595,425 | | - | 107,595,425 |
| Total State ^[1] | 5,038,617 | 36,250,115 | 66,306,692 | 107,595,425 | | | |

^[1] 2022-23 data and revenue.

Supplemental Workload Measures ^[1]

| Location | AB 540 Totals | Pell Grant Totals | Promise Grant Students Totals |
|-----------------------|--------------------------|------------------------------|--|
| City | 634 | 4,675 | 7,883 |
| East | 844 | 7,017 | 12,837 |
| Harbor | 197 | 1,889 | 3,248 |
| Mission | 356 | 2,262 | 4,361 |
| Pierce | 651 | 4,743 | 8,545 |
| Southwest | 119 | 1,286 | 2,396 |
| Trade-Tech | 598 | 3,180 | 6,109 |
| Valley | 750 | 4,578 | 8,415 |
| West | 253 | 2,040 | 4,135 |
| Unallocated | - | 10 | 28 |
| Total District | 4,402 | 31,680 | 57,957 |
| Total State | 4,402 | 31,680 | 57,957 |

^[1] 2021-22 data

Student Success Allocation – Total Revenue

| Location | All Students | Pell | CA Promise Grant | Total Success |
|-----------------|---------------------|-------------------|-------------------------|----------------------|
| City | 6,383,020 | 1,342,634 | 1,234,575 | 8,960,229 |
| East | 12,169,956 | 2,662,454 | 2,374,611 | 17,207,021 |
| Harbor | 3,516,887 | 707,281 | 637,477 | 4,861,645 |
| Mission | 3,718,244 | 801,640 | 757,242 | 5,277,126 |
| Pierce | 9,221,594 | 1,731,514 | 1,623,530 | 12,576,638 |
| Southwest | 2,110,763 | 510,862 | 433,184 | 3,054,809 |
| Trade-Tech | 5,774,338 | 1,197,974 | 1,121,471 | 8,093,783 |
| Valley | 6,893,050 | 1,515,008 | 1,379,653 | 9,787,711 |
| West | 4,424,907 | 801,598 | 801,447 | 6,027,952 |
| Total | 54,212,759 | 11,270,965 | 10,363,190 | 75,846,914 |

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> | \$2,699.76 | \$2,024.82 | \$2,024.82 | \$1,349.88 | \$1,349.88 | \$1,012.41 | \$674.94 | \$674.94 | | | | |
| City | 1,351,680 | 1,004,986 | - | 802,279 | 394,615 | 621,282 | 1,198,693 | 1,009,485 | 6,383,020 | 12% | - | 6,383,020 |
| East | 3,806,662 | 1,721,097 | - | 411,263 | 556,601 | 1,238,852 | 2,419,435 | 2,016,046 | 12,169,956 | 22% | - | 12,169,956 |
| Harbor | 895,420 | 1,044,132 | - | 17,998 | 297,874 | 415,763 | 365,593 | 480,107 | 3,516,887 | 6% | - | 3,516,887 |
| Mission | 1,036,708 | 698,563 | - | 140,837 | 227,680 | 374,592 | 670,215 | 569,649 | 3,718,244 | 7% | - | 3,718,244 |
| Pierce | 2,700,660 | 1,557,087 | - | 83,693 | 1,049,307 | 1,413,662 | 1,293,635 | 1,123,550 | 9,221,594 | 17% | - | 9,221,594 |
| Southwest | 473,358 | 601,372 | - | 20,248 | 121,489 | 225,430 | 248,828 | 420,038 | 2,110,763 | 4% | - | 2,110,763 |
| Trade-Tech | 487,757 | 950,316 | - | 625,894 | 83,693 | 269,976 | 2,094,789 | 1,261,913 | 5,774,338 | 11% | - | 5,774,338 |
| Valley | 1,981,624 | 1,191,944 | - | 203,382 | 438,711 | 904,757 | 1,150,323 | 1,022,309 | 6,893,050 | 13% | - | 6,893,050 |
| West | 1,001,611 | 548,051 | 105,966 | 213,281 | 159,286 | 402,264 | 1,037,608 | 956,840 | 4,424,907 | 8% | - | 4,424,907 |
| Total District | 13,735,480 | 9,317,548 | 105,966 | 2,518,875 | 3,329,256 | 5,866,578 | 10,479,119 | 8,859,937 | 54,212,759 | | - | 54,212,759 |
| Total State - Proj | 13,735,480 | 9,317,548 | 105,966 | 2,518,875 | 3,329,256 | 5,866,578 | 10,479,119 | 8,859,937 | 54,212,759 | | | |

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 | 501 | 496 | - | 594 | 292 | 614 | 1,776 | 1,496 |
| East | 1,410 | 850 | - | 305 | 412 | 1,224 | 3,585 | 2,987 |
| Harbor | 332 | 516 | - | 13 | 221 | 411 | 542 | 711 |
| Mission | 384 | 345 | - | 104 | 169 | 370 | 993 | 844 |
| Pierce | 1,000 | 769 | - | 62 | 777 | 1,396 | 1,917 | 1,665 |
| Southwest | 175 | 297 | - | 15 | 90 | 223 | 369 | 622 |
| Trade-Tech | 181 | 469 | - | 464 | 62 | 267 | 3,104 | 1,870 |
| Valley | 734 | 589 | - | 151 | 325 | 894 | 1,704 | 1,515 |
| West | 371 | 271 | 52 | 158 | 118 | 397 | 1,537 | 1,418 |
| Unallocated | 6 | 4 | - | 25 | 3 | 33 | 8 | 33 |
| Total | 5,094 | 4,606 | 52 | 1,891 | 2,469 | 5,827 | 15,534 | 13,160 |

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 562 | 470 | 470 | 501 |
| East | 1,594 | 1,318 | 1,318 | 1,410 |
| Harbor | 345 | 325 | 325 | 332 |
| Mission | 428 | 362 | 362 | 384 |
| Pierce | 1,075 | 963 | 963 | 1,000 |
| Southwest | 214 | 156 | 156 | 175 |
| Trade-Tech | 190 | 176 | 176 | 181 |
| Valley | 772 | 715 | 715 | 734 |
| West | 403 | 355 | 355 | 371 |
| Unallocated | 9 | 5 | 5 | 6 |
| Total | 5,592 | 4,845 | 4,845 | 5,094 |

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 481 | 504 | 504 | 496 |
| East | 890 | 830 | 830 | 850 |
| Harbor | 603 | 472 | 472 | 516 |
| Mission | 333 | 351 | 351 | 345 |
| Pierce | 821 | 743 | 743 | 769 |
| Southwest | 307 | 292 | 292 | 297 |
| Trade-Tech | 438 | 485 | 485 | 469 |
| Valley | 624 | 571 | 571 | 589 |
| West | 280 | 266 | 266 | 271 |
| Unallocated | 9 | 2 | 2 | 4 |
| Total | 4,786 | 4,516 | 4,516 | 4,606 |

^[1] Projected using 2021-22 annual data.

**Baccalaureate Degrees
All Student Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[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 | 43 | 57 | 57 | 52 |
| Unallocated | 0 | 0 | 0 | 0 |
| Total | 43 | 57 | 57 | 52 |

**Credit Certificates
All Student Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 619 | 582 | 582 | 594 |
| East | 276 | 319 | 319 | 305 |
| Harbor | 18 | 11 | 11 | 13 |
| Mission | 67 | 123 | 123 | 104 |
| Pierce | 90 | 48 | 48 | 62 |
| Southwest | 15 | 15 | 15 | 15 |
| Trade-Tech | 393 | 499 | 499 | 464 |
| Valley | 144 | 154 | 154 | 151 |
| West | 226 | 124 | 124 | 158 |
| Unallocated | 4 | 36 | 36 | 25 |
| Total | 1,852 | 1,911 | 1,911 | 1,891 |

^[1] Projected using 2021-22 annual data.

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 319 | 279 | 279 | 292 |
| East | 425 | 406 | 406 | 412 |
| Harbor | 240 | 211 | 211 | 221 |
| Mission | 146 | 180 | 180 | 169 |
| Pierce | 858 | 737 | 737 | 777 |
| Southwest | 80 | 95 | 95 | 90 |
| Trade-Tech | 54 | 66 | 66 | 62 |
| Valley | 223 | 376 | 376 | 325 |
| West | 118 | 118 | 118 | 118 |
| Unallocated | 2 | 3 | 3 | 3 |
| Total | 2,465 | 2,471 | 2,471 | 2,469 |

**Transfer to a 4-Year University
All Student Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 565 | 638 | 638 | 614 |
| East | 1,089 | 1,291 | 1,291 | 1,224 |
| Harbor | 364 | 434 | 434 | 411 |
| Mission | 328 | 391 | 391 | 370 |
| Pierce | 1,297 | 1,446 | 1,446 | 1,396 |
| Southwest | 204 | 232 | 232 | 223 |
| Trade-Tech | 276 | 262 | 262 | 267 |
| Valley | 887 | 897 | 897 | 894 |
| West | 364 | 414 | 414 | 397 |
| Unallocated | 20 | 39 | 39 | 33 |
| Total | 5,394 | 6,044 | 6,044 | 5,827 |

^[1] Projected using 2021-22 annual data.

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 2,052 | 1,638 | 1,638 | 1,776 |
| East | 3,866 | 3,444 | 3,444 | 3,585 |
| Harbor | 623 | 501 | 501 | 542 |
| Mission | 1,055 | 962 | 962 | 993 |
| Pierce | 2,178 | 1,786 | 1,786 | 1,917 |
| Southwest | 424 | 341 | 341 | 369 |
| Trade-Tech | 3,173 | 3,069 | 3,069 | 3,104 |
| Valley | 1,939 | 1,587 | 1,587 | 1,704 |
| West | 1,774 | 1,419 | 1,419 | 1,537 |
| Unallocated | 3 | 11 | 11 | 8 |
| Total | 17,087 | 14,758 | 14,758 | 15,534 |

**Regional Living Wage
All Student Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 1,239 | 1,624 | 1,624 | 1,496 |
| East | 3,163 | 2,899 | 2,899 | 2,987 |
| Harbor | 606 | 764 | 764 | 711 |
| Mission | 796 | 868 | 868 | 844 |
| Pierce | 1,648 | 1,673 | 1,673 | 1,665 |
| Southwest | 639 | 614 | 614 | 622 |
| Trade-Tech | 1,985 | 1,812 | 1,812 | 1,870 |
| Valley | 1,382 | 1,581 | 1,581 | 1,515 |
| West | 1,279 | 1,487 | 1,487 | 1,418 |
| Unallocated | 27 | 36 | 36 | 33 |
| Total | 12,764 | 13,358 | 13,358 | 13,160 |

^[1] Projected using 2021-22 annual 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> | \$1,021.46 | \$766.10 | \$766.10 | \$510.73 | \$510.73 | \$383.05 | \$255.37 | \$255.37 | | | | |
| City | 348,658 | 230,341 | - | 169,903 | 85,122 | 141,473 | 251,965 | 115,172 | 1,342,634 | 12% | - | 1,342,634 |
| East | 1,023,843 | 440,508 | - | 48,519 | 111,850 | 315,378 | 454,473 | 267,883 | 2,662,454 | 24% | - | 2,662,454 |
| Harbor | 198,504 | 219,615 | - | 3,916 | 54,308 | 88,357 | 73,291 | 69,290 | 707,281 | 6% | - | 707,281 |
| Mission | 255,025 | 162,413 | - | 33,538 | 37,794 | 81,334 | 145,561 | 85,975 | 801,640 | 7% | - | 801,640 |
| Pierce | 577,465 | 323,805 | - | 16,173 | 160,710 | 268,518 | 234,515 | 150,328 | 1,731,514 | 15% | - | 1,731,514 |
| Southwest | 138,919 | 158,327 | - | 4,086 | 20,429 | 55,287 | 60,863 | 72,951 | 510,862 | 5% | - | 510,862 |
| Trade-Tech | 141,302 | 233,405 | - | 142,664 | 17,195 | 68,566 | 426,213 | 168,629 | 1,197,974 | 11% | - | 1,197,974 |
| Valley | 506,985 | 291,118 | - | 36,262 | 78,142 | 201,995 | 257,924 | 142,582 | 1,515,008 | 13% | - | 1,515,008 |
| West | 235,957 | 120,278 | 23,494 | 37,283 | 23,494 | 78,908 | 170,417 | 111,767 | 801,598 | 7% | - | 801,598 |
| Total District | 3,426,658 | 2,179,810 | 23,494 | 492,344 | 589,044 | 1,299,816 | 2,075,222 | 1,184,577 | 11,270,965 | | - | 11,270,965 |
| Total State - Proj | 3,426,658 | 2,179,810 | 23,494 | 492,344 | 589,044 | 1,299,816 | 2,075,222 | 1,184,577 | 11,270,965 | | | |

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 | 341 | 301 | - | 333 | 167 | 369 | 987 | 451 |
| East | 1,002 | 575 | - | 95 | 219 | 823 | 1,780 | 1,049 |
| Harbor | 194 | 287 | - | 8 | 106 | 231 | 287 | 271 |
| Mission | 250 | 212 | - | 66 | 74 | 212 | 570 | 337 |
| Pierce | 565 | 423 | - | 32 | 315 | 701 | 918 | 589 |
| Southwest | 136 | 207 | - | 8 | 40 | 144 | 238 | 286 |
| Trade-Tech | 138 | 305 | - | 279 | 34 | 179 | 1,669 | 660 |
| Valley | 496 | 380 | - | 71 | 153 | 527 | 1,010 | 558 |
| West | 231 | 157 | 31 | 73 | 46 | 206 | 667 | 438 |
| Unallocated | 3 | 2 | - | 16 | - | 26 | 3 | 16 |
| Total | 3,358 | 2,847 | 31 | 980 | 1,153 | 3,419 | 8,129 | 4,655 |

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 400 | 312 | 312 | 341 |
| East | 1,133 | 937 | 937 | 1,002 |
| Harbor | 207 | 188 | 188 | 194 |
| Mission | 281 | 234 | 234 | 250 |
| Pierce | 600 | 548 | 548 | 565 |
| Southwest | 170 | 119 | 119 | 136 |
| Trade-Tech | 145 | 135 | 135 | 138 |
| Valley | 515 | 487 | 487 | 496 |
| West | 249 | 222 | 222 | 231 |
| Unallocated | 4 | 3 | 3 | 3 |
| Total | 3,704 | 3,185 | 3,185 | 3,358 |

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 308 | 297 | 297 | 301 |
| East | 587 | 569 | 569 | 575 |
| Harbor | 350 | 255 | 255 | 287 |
| Mission | 212 | 212 | 212 | 212 |
| Pierce | 486 | 391 | 391 | 423 |
| Southwest | 216 | 202 | 202 | 207 |
| Trade-Tech | 288 | 313 | 313 | 305 |
| Valley | 418 | 361 | 361 | 380 |
| West | 161 | 155 | 155 | 157 |
| Unallocated | 6 | - | - | 2 |
| Total | 3,032 | 2,755 | 2,755 | 2,847 |

^[1] Projected using 2021-22 annual data.

**Baccalaureate Degrees
Pell Student Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | - | - | - | |
| East | - | - | - | |
| Harbor | - | - | - | |
| Mission | - | - | - | |
| Pierce | - | - | - | |
| Southwest | - | - | - | |
| Trade-Tech | - | - | - | |
| Valley | - | - | - | |
| West | 26 | 33 | 33 | 31 |
| Unallocated | - | - | - | |
| Total | 26 | 33 | 33 | 31 |

**Credit Certificates
Pell Student Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 346 | 326 | 326 | 333 |
| East | 93 | 96 | 96 | 95 |
| Harbor | 11 | 6 | 6 | 8 |
| Mission | 43 | 77 | 77 | 66 |
| Pierce | 45 | 25 | 25 | 32 |
| Southwest | 12 | 6 | 6 | 8 |
| Trade-Tech | 240 | 299 | 299 | 279 |
| Valley | 83 | 65 | 65 | 71 |
| West | 91 | 64 | 64 | 73 |
| Unallocated | 3 | 23 | 23 | 16 |
| Total | 967 | 987 | 987 | 980 |

^[1] Projected using 2021-22 annual data.

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 170 | 165 | 165 | 167 |
| East | 243 | 207 | 207 | 219 |
| Harbor | 95 | 112 | 112 | 106 |
| Mission | 66 | 78 | 78 | 74 |
| Pierce | 326 | 309 | 309 | 315 |
| Southwest | 40 | 40 | 40 | 40 |
| Trade-Tech | 27 | 37 | 37 | 34 |
| Valley | 101 | 179 | 179 | 153 |
| West | 50 | 44 | 44 | 46 |
| Unallocated | - | - | - | - |
| Total | 1,118 | 1,171 | 1,171 | 1,153 |

**Transfer to a 4-Year University
Pell Student Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 354 | 377 | 377 | 369 |
| East | 754 | 858 | 858 | 823 |
| Harbor | 214 | 239 | 239 | 231 |
| Mission | 199 | 219 | 219 | 212 |
| Pierce | 683 | 710 | 710 | 701 |
| Southwest | 131 | 151 | 151 | 144 |
| Trade-Tech | 191 | 173 | 173 | 179 |
| Valley | 554 | 514 | 514 | 527 |
| West | 220 | 199 | 199 | 206 |
| Unallocated | 17 | 30 | 30 | 26 |
| Total | 3,317 | 3,470 | 3,470 | 3,419 |

^[1] Projected using 2021-22 annual data.

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 1,086 | 937 | 937 | 987 |
| East | 1,931 | 1,704 | 1,704 | 1,780 |
| Harbor | 309 | 276 | 276 | 287 |
| Mission | 596 | 557 | 557 | 570 |
| Pierce | 1,011 | 872 | 872 | 918 |
| Southwest | 275 | 220 | 220 | 238 |
| Trade-Tech | 1,657 | 1,675 | 1,675 | 1,669 |
| Valley | 1,112 | 959 | 959 | 1,010 |
| West | 734 | 634 | 634 | 667 |
| Unallocated | 1 | 4 | 4 | 3 |
| Total | 8,712 | 7,838 | 7,838 | 8,129 |

**Regional Living Wage
Pell Student Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 337 | 508 | 508 | 451 |
| East | 939 | 1,104 | 1,104 | 1,049 |
| Harbor | 210 | 302 | 302 | 271 |
| Mission | 288 | 361 | 361 | 337 |
| Pierce | 514 | 626 | 626 | 589 |
| Southwest | 273 | 292 | 292 | 286 |
| Trade-Tech | 645 | 668 | 668 | 660 |
| Valley | 457 | 609 | 609 | 558 |
| West | 367 | 473 | 473 | 438 |
| Unallocated | 11 | 19 | 19 | 16 |
| Total | 4,041 | 4,962 | 4,962 | 4,655 |

^[1] Projected using 2021-22 annual 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> | \$680.98 | \$510.73 | \$510.73 | \$340.49 | \$340.49 | \$255.37 | \$170.24 | \$170.24 | | | | |
| City | 293,502 | 207,867 | - | 164,116 | 74,340 | 121,811 | 231,697 | 141,242 | 1,234,575 | 12% | - | 1,234,575 |
| East | 860,078 | 378,791 | - | 45,512 | 103,282 | 272,054 | 408,122 | 306,772 | 2,374,611 | 23% | - | 2,374,611 |
| Harbor | 179,552 | 189,651 | - | 3,518 | 46,080 | 76,526 | 67,188 | 74,962 | 637,477 | 6% | - | 637,477 |
| Mission | 228,809 | 149,644 | - | 30,644 | 40,291 | 73,547 | 135,454 | 98,853 | 757,242 | 7% | - | 757,242 |
| Pierce | 519,815 | 291,627 | - | 14,641 | 153,561 | 247,794 | 223,355 | 172,737 | 1,623,530 | 16% | - | 1,623,530 |
| Southwest | 110,319 | 124,618 | - | 3,859 | 21,791 | 45,030 | 53,115 | 74,452 | 433,184 | 4% | - | 433,184 |
| Trade-Tech | 119,172 | 209,570 | - | 132,110 | 15,095 | 56,607 | 407,555 | 181,362 | 1,121,471 | 11% | - | 1,121,471 |
| Valley | 435,146 | 254,003 | - | 38,475 | 79,788 | 176,546 | 234,364 | 161,331 | 1,379,653 | 13% | - | 1,379,653 |
| West | 215,190 | 113,042 | 21,621 | 40,972 | 25,083 | 78,313 | 173,304 | 133,922 | 801,447 | 8% | - | 801,447 |
| Total District | 2,961,583 | 1,918,813 | 21,621 | 473,847 | 559,311 | 1,148,228 | 1,934,154 | 1,345,633 | 10,363,190 | | - | 10,363,190 |
| Total State - Proj | 2,961,583 | 1,918,813 | 21,621 | 473,847 | 559,311 | 1,148,228 | 1,934,154 | 1,345,633 | 10,363,190 | | | |

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 | 431 | 407 | - | 482 | 218 | 477 | 1,361 | 830 |
| East | 1,263 | 742 | - | 134 | 303 | 1,065 | 2,397 | 1,802 |
| Harbor | 264 | 371 | - | 10 | 135 | 300 | 395 | 440 |
| Mission | 336 | 293 | - | 90 | 118 | 288 | 796 | 581 |
| Pierce | 763 | 571 | - | 43 | 451 | 970 | 1,312 | 1,015 |
| Southwest | 162 | 244 | - | 11 | 64 | 176 | 312 | 437 |
| Trade-Tech | 175 | 410 | - | 388 | 44 | 222 | 2,394 | 1,065 |
| Valley | 639 | 497 | - | 113 | 234 | 691 | 1,377 | 948 |
| West | 316 | 221 | 42 | 120 | 74 | 307 | 1,018 | 787 |
| Unallocated | 5 | 3 | - | 23 | 1 | 28 | 6 | 27 |
| Total | 4,354 | 3,760 | 42 | 1,415 | 1,643 | 4,525 | 11,368 | 7,931 |

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 499 | 397 | 397 | 431 |
| East | 1,429 | 1,180 | 1,180 | 1,263 |
| Harbor | 275 | 258 | 258 | 264 |
| Mission | 382 | 313 | 313 | 336 |
| Pierce | 834 | 728 | 728 | 763 |
| Southwest | 198 | 144 | 144 | 162 |
| Trade-Tech | 185 | 170 | 170 | 175 |
| Valley | 661 | 628 | 628 | 639 |
| West | 340 | 304 | 304 | 316 |
| Unallocated | 7 | 4 | 4 | 5 |
| Total | 4,810 | 4,126 | 4,126 | 4,354 |

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 409 | 406 | 406 | 407 |
| East | 765 | 730 | 730 | 742 |
| Harbor | 456 | 329 | 329 | 371 |
| Mission | 273 | 303 | 303 | 293 |
| Pierce | 639 | 537 | 537 | 571 |
| Southwest | 262 | 235 | 235 | 244 |
| Trade-Tech | 385 | 423 | 423 | 410 |
| Valley | 526 | 483 | 483 | 497 |
| West | 232 | 216 | 216 | 221 |
| Unallocated | 8 | - | - | 3 |
| Total | 3,955 | 3,662 | 3,662 | 3,760 |

^[1] Projected using 2021-22 annual-data.

**Baccalaureate Degrees
Promise Grant Recipient Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[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 | 31 | 48 | 48 | 42 |
| Unallocated | 0 | 0 | 0 | 0 |
| Total | 31 | 48 | 48 | 42 |

**Credit Certificates
Promise Grant Recipient Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 504 | 471 | 471 | 482 |
| East | 135 | 133 | 133 | 134 |
| Harbor | 13 | 9 | 9 | 10 |
| Mission | 58 | 106 | 106 | 90 |
| Pierce | 69 | 30 | 30 | 43 |
| Southwest | 14 | 10 | 10 | 11 |
| Trade-Tech | 328 | 418 | 418 | 388 |
| Valley | 121 | 109 | 109 | 113 |
| West | 151 | 105 | 105 | 120 |
| Unallocated | 3 | 33 | 33 | 23 |
| Total | 1,396 | 1,424 | 1,424 | 1,415 |

^[1] Projected using 2021-22 annual data.

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 225 | 215 | 215 | 218 |
| East | 326 | 292 | 292 | 303 |
| Harbor | 138 | 134 | 134 | 135 |
| Mission | 105 | 125 | 125 | 118 |
| Pierce | 487 | 433 | 433 | 451 |
| Southwest | 62 | 65 | 65 | 64 |
| Trade-Tech | 41 | 46 | 46 | 44 |
| Valley | 161 | 271 | 271 | 234 |
| West | 73 | 74 | 74 | 74 |
| Unallocated | - | 1 | 1 | 1 |
| Total | 1,618 | 1,656 | 1,656 | 1,643 |

**Transfer to a 4-Year University
Promise Grant Recipient Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 453 | 489 | 489 | 477 |
| East | 970 | 1,113 | 1,113 | 1,065 |
| Harbor | 269 | 315 | 315 | 300 |
| Mission | 264 | 300 | 300 | 288 |
| Pierce | 919 | 996 | 996 | 970 |
| Southwest | 165 | 182 | 182 | 176 |
| Trade-Tech | 233 | 216 | 216 | 222 |
| Valley | 702 | 686 | 686 | 691 |
| West | 280 | 320 | 320 | 307 |
| Unallocated | 19 | 33 | 33 | 28 |
| Total | 4,274 | 4,650 | 4,650 | 4,525 |

^[1] Projected using 2021-22 annual data.

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

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 1,535 | 1,274 | 1,274 | 1,361 |
| East | 2,652 | 2,270 | 2,270 | 2,397 |
| Harbor | 442 | 371 | 371 | 395 |
| Mission | 837 | 775 | 775 | 796 |
| Pierce | 1,496 | 1,220 | 1,220 | 1,312 |
| Southwest | 362 | 287 | 287 | 312 |
| Trade-Tech | 2,404 | 2,389 | 2,389 | 2,394 |
| Valley | 1,550 | 1,290 | 1,290 | 1,377 |
| West | 1,148 | 953 | 953 | 1,018 |
| Unallocated | 1 | 9 | 9 | 6 |
| Total | 12,427 | 10,838 | 10,838 | 11,368 |

**Regional Living Wage
Promise Grant Recipient Data**

| Location | 2020-21 | 2021-22 | 2022-23 ^[1] | 3-Yr Avg |
|-----------------|----------------|----------------|-------------------------------|-----------------|
| City | 643 | 923 | 923 | 830 |
| East | 1,662 | 1,872 | 1,872 | 1,802 |
| Harbor | 349 | 486 | 486 | 440 |
| Mission | 514 | 614 | 614 | 581 |
| Pierce | 934 | 1,055 | 1,055 | 1,015 |
| Southwest | 436 | 438 | 438 | 437 |
| Trade-Tech | 1,070 | 1,063 | 1,063 | 1,065 |
| Valley | 817 | 1,013 | 1,013 | 948 |
| West | 704 | 828 | 828 | 787 |
| Unallocated | 20 | 30 | 30 | 27 |
| Total | 7,149 | 8,322 | 8,322 | 7,931 |

^[1] Projected using 2021-22 annual data.

College Hold Harmless Calculation

| Location | 2022-23 FY22 TCR +FY23 COLA | 2023-24 Min Base | 2023-24 Base Funds Remaining | 2023-24 EPA | 2023-24 Total Allocated Base | 2023-24 Supplemental | 2023-24 Student Success | 2023-24 Total TCR | 2023-24 Hold Harmless Amount | 2023-24 COLA | 2023-24 FY23 TCR + FY24 COLA |
|--------------------|-----------------------------------|---------------------|------------------------------------|-------------------|------------------------------------|-------------------------|-------------------------------|----------------------|------------------------------------|-------------------|------------------------------------|
| City | 84,626,750 | 16,127,369 | 31,804,678 | 5,817,609 | 53,749,656 | 15,099,827 | 8,960,229 | 77,809,712 | 6,817,038 | 6,956,319 | 91,583,069 |
| East | 166,252,426 | 19,714,760 | 65,175,106 | 11,921,620 | 96,811,486 | 23,691,345 | 17,207,021 | 137,709,852 | 28,542,574 | 13,665,949 | 179,918,375 |
| Harbor | 48,117,081 | 9,323,098 | 17,730,243 | 3,243,159 | 30,296,500 | 6,105,403 | 4,861,645 | 41,263,548 | 6,853,533 | 3,955,224 | 52,072,305 |
| Mission | 50,381,759 | 9,706,165 | 20,713,216 | 3,788,794 | 34,208,175 | 7,988,303 | 5,277,126 | 47,473,604 | 2,908,155 | 4,141,381 | 54,523,140 |
| Pierce | 101,377,928 | 12,934,351 | 36,176,707 | 6,617,326 | 55,728,384 | 15,954,858 | 12,576,638 | 84,259,880 | 17,118,048 | 8,333,266 | 109,711,194 |
| Southwest | 41,218,397 | 10,988,428 | 13,660,115 | 2,498,664 | 27,147,207 | 4,350,701 | 3,054,809 | 34,552,717 | 6,665,680 | 3,388,152 | 44,606,549 |
| Trade-Tech | 85,264,650 | 15,355,834 | 29,099,098 | 5,322,713 | 49,777,645 | 11,316,858 | 8,093,783 | 69,188,286 | 16,076,364 | 7,008,754 | 92,273,404 |
| Valley | 87,191,375 | 15,203,561 | 34,725,336 | 6,351,846 | 56,280,743 | 15,730,513 | 9,787,711 | 81,798,967 | 5,392,408 | 7,167,131 | 94,358,506 |
| West | 57,294,995 | 10,412,592 | 21,086,181 | 3,857,016 | 35,355,789 | 7,357,617 | 6,027,952 | 48,741,358 | 8,553,637 | 4,709,649 | 62,004,644 |
| <i>Adjustment</i> | (2,314,595) | | | | - | | | - | (2,314,595) | (190,260) | (2,504,855) |
| Emergency Cond Rev | 22,448,046 | | | | - | | | - | 22,448,046 | 1,845,229 | 24,293,275 |
| Total | 741,858,812 | 119,766,158 | 270,170,680 | 49,418,747 | 439,355,585 | 107,595,425 | 75,846,914 | 622,797,924 | 119,060,888 | 60,980,794 | 802,839,606 |

[1] Includes growth paid to West & South Gate Center paid to East

[2] Includes revenues earned through Emergency Conditionals Allowance (ECA) adjustment

Assessment Calculation

| | |
|-------------------------|--------------------|
| Total Assessment | 198,557,326 |
|-------------------------|--------------------|

FY24 Assessment Methodology

| Location | Total Allocated Base | Hold Harmless | Total Assessment Base | Base % | Assessment |
|--------------|----------------------|-------------------|-----------------------|--------|--------------------|
| City | 53,749,656 | 6,817,038 | 60,566,694 | 11.3% | 22,341,334 |
| East | 96,811,486 | 28,542,574 | 125,354,060 | 23.3% | 46,239,554 |
| Harbor | 30,296,500 | 6,853,533 | 37,150,033 | 6.9% | 13,703,593 |
| Mission | 34,208,175 | 2,908,155 | 37,116,330 | 6.9% | 13,691,160 |
| Pierce | 55,728,384 | 17,118,048 | 72,846,432 | 13.5% | 26,870,981 |
| Southwest | 27,147,207 | 6,665,680 | 33,812,887 | 6.3% | 12,472,614 |
| Trade-Tech | 49,777,645 | 16,076,364 | 65,854,009 | 12.2% | 24,291,674 |
| Valley | 56,280,743 | 5,392,408 | 61,673,151 | 11.5% | 22,749,475 |
| West | 35,355,789 | 8,553,637 | 43,909,426 | 8.2% | 16,196,941 |
| Total | 439,355,585 | 98,927,437 | 538,283,022 | | 198,557,326 |

Prior Assessment Methodology

| Location | Total Allocated Base | Hold Harmless | Total Assessment Base | Base % | Assessment |
|--------------|----------------------|---------------|-----------------------|--------|--------------------|
| City | 53,749,656 | - | 53,749,656 | 12.2% | 24,291,004 |
| East | 96,811,486 | - | 96,811,486 | 22.0% | 43,751,873 |
| Harbor | 30,296,500 | - | 30,296,500 | 6.9% | 13,691,853 |
| Mission | 34,208,175 | - | 34,208,175 | 7.8% | 15,459,650 |
| Pierce | 55,728,384 | - | 55,728,384 | 12.7% | 25,185,247 |
| Southwest | 27,147,207 | - | 27,147,207 | 6.2% | 12,268,597 |
| Trade-Tech | 49,777,645 | - | 49,777,645 | 11.3% | 22,495,938 |
| Valley | 56,280,743 | - | 56,280,743 | 12.8% | 25,434,874 |
| West | 35,355,789 | - | 35,355,789 | 8.0% | 15,978,290 |
| Total | 439,355,585 | - | 439,355,585 | | 198,557,326 |

| Location | Total Change | FY24 Adjustment [3] |
|--------------|--------------|---------------------|
| City | 1,949,670 | (1,299,780) |
| East | (2,487,681) | 1,658,454 |
| Harbor | (11,740) | 7,827 |
| Mission | 1,768,490 | (1,178,993) |
| Pierce | (1,685,734) | 1,123,823 |
| Southwest | (204,017) | 136,011 |
| Trade-Tech | (1,795,736) | 1,197,157 |
| Valley | 2,685,399 | (1,790,266) |
| West | (218,651) | 145,767 |
| Total | - | - |

[3] Change due to the FY24 Budget Allocation Model Assessment Base to be implemented over 3 years.

Dedicated Revenue Projections/Distribution

| Income Type | City | East | Harbor | Mission | Pierce | Southwest | Trade | Valley | West | ESC | Total |
|------------------------------|----------------|----------------|------------------|----------------|------------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Salvage Sales | 200 | 8,000 | 5,000 | 45,000 | 0 | 0 | 2,750 | 1,000 | 4,500 | | 66,450 |
| Admin Allowance | 50,976 | 78,132 | 28,618 | 32,826 | 82,792 | 13,921 | 34,727 | 55,699 | 34,307 | | 411,998 |
| Class Audit Fees | 4,000 | 12,000 | 500 | 1,500 | 6,000 | 0 | 2,200 | 3,500 | 3,500 | | 33,200 |
| SEVIS Fees | 12,000 | 15,000 | 500 | 750 | 7,000 | 250 | 2,750 | 1,000 | 2,300 | | 41,550 |
| Library Fines | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 10 |
| Forgn St Appl Fee | 7,000 | 4,500 | 1,000 | 450 | 6,000 | 0 | 550 | 50 | 2,500 | | 22,050 |
| Transcripts | 25,000 | 20,000 | 20,000 | 28,000 | 60,000 | 1,200 | 22,000 | 50,000 | 35,000 | | 261,200 |
| Emerg Transcr Fees | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | | 2,200 |
| Facility Rental | 200,000 | 0 | 200,000 | 90,000 | 1,000,000 | 600,000 | 575,000 | 100,000 | 950,000 | | 3,715,000 |
| Civic Center Rental | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | | 450,000 |
| Baccalaureate fees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | | 200,000 |
| Gym Membership Fees | 0 | 0 | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 | | 90,000 |
| Program Development | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | | 2,000 |
| Traffic Citations | 500 | 0 | 0 | 200 | 1,000 | 0 | 5,500 | 0 | 0 | | 7,200 |
| Donations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | | 10,000 |
| Dup Reg Receipt | 0 | 0 | 0 | 900 | 1,000 | 0 | 0 | 0 | 0 | | 1,900 |
| Dup Diploma/Certif | 150 | 0 | 0 | 0 | 0 | 0 | 110 | 0 | 0 | | 260 |
| Verification Fees | 1,500 | 650 | 3,000 | 800 | 0 | 0 | 550 | 0 | 0 | | 6,500 |
| Copy Machine | 0 | 0 | 0 | 2,200 | 0 | 0 | 1,100 | 0 | 0 | | 3,300 |
| Returned Checks | 20 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | | 170 |
| Other: Income | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 60,000 | 0 | | 140,000 |
| Other: Local | 0 | 7,000 | 0 | 0 | 0 | 0 | 550 | 20,000 | 0 | | 27,550 |
| Subtotal Non-Specific | 302,356 | 445,282 | 258,618 | 372,776 | 1,163,792 | 615,371 | 649,987 | 452,249 | 1,232,107 | 0 | 5,492,538 |
| Farm Sales | | | | | 5,000 | | | | | | 5,000 |
| Swap Meet | | | 800,000 | | | | | | | | 800,000 |
| Golf Driving Range | | | 110,000 | | | | | | | | 110,000 |
| Contract Educ | 35,000 | 0 | 236,000 | 18,000 | 0 | 0 | 275,000 | 0 | 0 | | 564,000 |
| Journalism | 2,000 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | | 3,000 |
| Van de Kamp | | | | | | | | | | 1,236,396 | 1,236,396 |
| Subtotal Specific | 37,000 | 0 | 1,146,000 | 18,000 | 6,000 | 0 | 275,000 | 0 | 0 | 1,236,396 | 2,718,396 |
| Location Total | 339,356 | 445,282 | 1,404,618 | 390,776 | 1,169,792 | 615,371 | 924,987 | 452,249 | 1,232,107 | 1,236,396 | 8,210,934 |

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 | 1,230,425 | 1,230,425 |
| Accreditation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 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 | 30,680,000 | 30,680,000 |
| Central Financial Aid Unit (CFAU) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,908,034 | 1,908,034 |
| Dolores Huerta Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 428,582 | 428,582 |
| DW Mandatory Memberships | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| DW Marketing (Public Relations) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| Employee Assistance Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 220,000 |
| Environmental Health and Safety | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 645,000 | 645,000 |
| Gold Creek* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 192,806 | 0 | 0 | 192,806 |
| HR-Training & Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285,000 | 285,000 |
| Metro Records* | 0 | 0 | 0 | 108,379 | 0 | 0 | 0 | 0 | 0 | 0 | 108,379 |
| Special Projects | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,028,296 | 1,028,296 |
| Total Operating Budgets | | | | | | | | | | | 40,051,522 |
| B. Operating Budget w/ Variable Expenses | | | | | | | | | | | |
| Collective Bargaining | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 837,000 | 837,000 |
| Insurance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,223,872 | 11,223,872 |
| Legal Expense | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,085,000 | 5,085,000 |
| Reserve for Insur/Legal/WC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,017,911 | 3,017,911 |
| 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 | 5,036,809 | 5,036,809 |
| Total Op Budgets w/ Variable Expenses | | | | | | | | | | | 25,365,592 |
| C. Other Districtwide Accounts | | | | | | | | | | | |
| Board Election Expense | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 | 4,500,000 |
| District Safety/Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,376,870 | 1,376,870 |
| District Safety/Sheriff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,038,988 | 26,038,988 |
| Districtwide Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Financial Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| Health Benefits Administration | 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 (State & Federal Advocates) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 545,700 | 545,700 |
| Staff Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| SW WEC Settlement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 323,877 | 323,877 |
| Tuition Reimbursement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 593,000 | 593,000 |
| Vacation Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| Wellness Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| Total Other Districtwide Accounts | | | | | | | | | | | 35,370,435 |
| D. Districtwide Information Technology | | | | | | | | | | | |
| IT- Academic & Student Applications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,228,675 | 4,228,675 |
| IT- Cyber Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| IT- Dwide College Technology Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,816,079 | 3,816,079 |
| IT- ERP/SAP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,051,893 | 2,051,893 |
| IT- Information Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 740,500 | 740,500 |
| IT- Network | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,191,522 | 3,191,522 |
| IT- Region 1 College Technology Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,670,834 | 4,670,834 |
| IT- Region 2 College Technology Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,702,195 | 3,702,195 |
| IT- Region 3 College Technology Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,654,452 | 3,654,452 |
| IT- Service Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 776,000 | 776,000 |
| IT- Systems Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,697,694 | 1,697,694 |
| IT- Student Systems & Web Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,366,309 | 2,366,309 |
| Total Op Budgets w/ Variable Expenses | | | | | | | | | | | 31,146,153 |
| Total Districtwide Services | 0 | 0 | 0 | 108,379 | 0 | 0 | 0 | 192,806 | 0 | 131,632,517 | 131,933,702 |

* 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 |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|
| Campus Safety Blue Ribbon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,769,850 |
| DAS Sustainability | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,823 |
| Dean's Academy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,330 |
| President's Academy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,757 |
| Total Other Districtwide | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,812,760 |