

FINAL

BUDGET

2014-2015

Office of the Chancellor
September 2014



Los Angeles Community College District

LOS ANGELES COMMUNITY COLLEGE DISTRICT

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**Interim*

Prepared by Office of Budget and Management Analysis



LOS ANGELES COMMUNITY COLLEGE DISTRICT

CITY • EAST • HARBOR • MISSION • PIERCE • SOUTHWEST • TRADE-TECH • VALLEY • WEST

OFFICE OF THE CHANCELLOR

September 3, 2014

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

In accordance with Section 58305(c) of Title 5, California Code of Regulations, presented herein is the District's 2014-2015 Final Budget for your consideration and approval. The following provides a summary of the document and our District's budgetary outlook.

The Final Budget is developed based on the Budget Allocation Model, as amended by the Board of Trustees on June 13, 2012, and through consultation with the Chancellor's Cabinet and the District Budget Committee. The development of the District Budget has been an evolving process beginning with the Governor's proposed State Budget in January 2014 and the State Budget Development through August 2014.

The District's budget reflects funding from the State adopted budget (SB852), signed by the Governor on June 20, 2014 of \$108 billion, where California Community Colleges received approximately \$6.89 billion for the General Fund under Proposition 98, including a Cost-of-Living-Adjustment (COLA) of 0.85 percent and 2.75 percent funding for increasing access (enrollment).

The 2014-2015 Final Budget also includes budget information submitted by the nine district colleges and the Educational Services Center. Each college, through its shared governance processes, sets its own budget priorities to meet its institutional goals and objectives. This Final Budget also reflects the latest stage of the colleges' 2014-2015 operational plans. Changes, such as the addition of specially funded program funds and transfers of funds among accounts, are expected throughout the fiscal year.

The District's 2014-2015 budget for all funds is at \$2.96 billion, including \$1.87 billion of Proposition A, AA, and Measure J Bonds in the Building Fund. The Final Budget reflects the following major budget areas:

- Unrestricted General Fund revenue of \$618.61 million
- Restricted General Fund revenue of \$132.9 million for categorical programs to support student services and other specially funded programs
- Bookstore Fund of \$26.77 million
- Building Fund (Prop. A, AA, and Measure J Bonds) of \$1.87 billion
- Cafeteria Fund of \$2.42 million
- Child Development Centers Fund of \$8.36 million
- Student Financial Aid Fund of \$276.90 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$21.82 million
- Debt Services Fund of \$7.21 million

The District budget contains 0.85 percent for COLA, 2.75 percent for regular enrollment growth, and \$79.5 million for the Education Protection Act of 2012 Fund (Proposition 30).

Overall, the state economy continues to improve, and the State adopted budget provides additional funding for access, COLA, categorical programs, block grants for physical plant, deferred maintenance and instructional support, and to pay down the state apportionment deferrals. A significant increase in funding for Student Success and Support programs and new funding for Student Equity available this year will enable us to begin improving student services and restoring access to students. As the Governor directs new money to support public higher education, the California Community Colleges are focused on expanding access and improving our completion rates, which includes serving underprepared, low income and historically underserved populations. Our District's goal and our challenge will be to ensure equal educational opportunities and to promote student success for all students regardless of race, gender, age, disability, or economic circumstances.

For 2014-2015, the District's financial outlook has improved with additional funding for access and student success. However, there are a few budgetary cautions and concerns that will require our attention, including structurally addressing the temporary revenues brought forth by the temporary tax increases of Proposition 30 (the sales tax increase scheduled to terminate at the end of 2016 and income tax increase is scheduled to terminate at the end of 2018). There is also a mandated increase in employer contribution costs for STRS and PERS obligations. In addition, the District is in negotiations with its six collective bargaining units that may result in some level of increased on-going expense for the district. However, we will preserve the Board's and District's commitment to maintaining its reserve level, with a minimum 6.5% General Reserve and a 3.5% Contingency Reserve.

The District's bond building projects and our student information system modernization continues to improve our teaching and learning facilities and student data systems at all nine campuses with Propositions A, AA, and Measure J General Obligation Bonds.

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

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'Francisco C. Rodriguez', is written over a faint blue line.

Francisco C. Rodriguez, Ph.D.
Chancellor

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**EXECUTIVE
SUMMARY**

EXECUTIVE SUMMARY

The following is a brief summary of the District's 2014-2015 Final Budget with reference to extended discussions in the body of the document.

- The 2014-2015 Final Budget for all funds is \$2.96 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund (Capital Outlay Project Fund), Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund (page 1).
- The 2014-2015 General Fund, consisting of restricted and unrestricted programs, is \$751.52 million, and represents 20.98 percent of the total budget (pages 2-3).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$618.62 million and represents 20.87 percent of the Final Budget (pages 4-8).
- The level of Unrestricted General Funds available for appropriation, which consists of beginning balances, reserve for open orders, transfers and income (page 15).
 - 1) The Beginning Balance of \$73.31 million is \$6.61 million more than the 2013-14 Beginning Balance.
 - 2) State General Revenue is projected to increase from 2013-14, primarily because of the funding of the 0.85 percent (\$4.14 million) cost-of-living adjustment (COLA), the anticipation of growth funds of 2.75 percent (\$12.59 million), and the Education Protection (EPA) fund of \$79.51 million. These have been distributed to colleges.
- 2014-15 Unrestricted General Fund appropriations of \$618.62 million are \$30.12 million more than 2013-14 Final Budget (page 8). Appropriations for the nine colleges and ITV program are at \$454.60 million, which are \$16.41 million more than 2013-14 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 95-112).

OVERVIEW

OVERVIEW

The Final Budget for fiscal year 2014-15, summarized in the following pages, has been revised from the Tentative Budget which was adopted by the Board of Trustees on June 25, 2014 to reflect the State's budget, the District's 2013-14 ending balances, and revised projected revenue generated by locations. The significant changes from Tentative Budget are due to the adjustment to COLA, revenue for regular growth, reserves, and 2013-14 balances and open orders, and other allocation adjustments.

The Final Budget totals \$2.97 billion for the General Fund and other funds. The budget includes \$1.87 billion of Proposition A, AA and Measure J bond funds to finance the construction, provide equipment and improve college facilities at the various campuses of the District.

The budget, as presented for final adoption by the Board of Trustees, is based on the state budget that includes state funded COLA of 0.85 percent and 2.75 percent funding for access (enrollment). This budget is based on the state revenue assumptions which include \$504.67 million state general revenues, with a \$4.14 million for COLA, a \$12.59 million for enrollment growth revenue, and a \$79.51 million for the Educational Protection Fund (Proposition 30).

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

CHART #1

SUMMARY OF ALL FUNDS
(In Millions)

	2012-13 Actual	2013-14 Final Bud	2013-14 Actual	2014-15 Tent Bud	2014-15 Final Budget	2014-15 Final Budget difference from:					
						2013-14 Final Budget		2013-14 Actual		2014-15 Tentative Budget	
	\$	\$	\$	\$	\$	%	\$	%	\$	%	
GENERAL FUND											
Unrestricted Total	507.895	588.498	539.387	603.417	618.617	30.120	5.1	79.231	14.7	15.201	2.5
less Intrafund w/in Unres	0.145	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Unrestricted Net	507.750	588.498	539.387	603.417	618.617	30.120	5.1	79.231	14.7	15.201	2.5
Restricted	85.756	84.721	92.344	61.417	134.423	49.702	58.7	42.079	45.6	73.006	>100
less Other Intrafund	1.993	2.045	2.176	1.525	1.521	(0.524)	(25.6)	(0.655)	(30.1)	(0.004)	(0.3)
TOTAL GENERAL FUND	591.513	671.173	629.555	663.309	751.519	80.346	11.971	121.964	19.4	88.210	13.3
BOOKSTORE FUND	20.998	28.103	23.486	26.770	26.770	(1.333)	(4.7)	3.284	14.0	0.000	0.0
CAFETERIA FUND	2.162	2.299	2.353	2.344	2.430	0.131	5.7	0.077	3.3	0.086	3.7
CHILD DEVELOPMENT FUND	8.167	7.573	8.198	2.167	8.362	0.789	10.4	0.165	2.0	6.195	>100
SPECIAL RESERVE FUND	9.235	16.264	4.228	19.919	21.827	5.562	34.2	17.599	>100	1.908	9.6
BUILDING FUND	303.617	2,117.202	246.106	1,979.389	1,876.127	(241.075)	(11.4)	1,630.021	>100	(103.262)	(5.2)
FINANCIAL AID FUND	234.627	357.345	240.963	244.836	276.909	(80.436)	(22.5)	35.946	14.9	32.073	13.1
DEBT SERVICE FUND	19.836	5.315	20.867	5.315	7.219	1.904	35.8	(13.648)	(65.4)	(313.428)	<100
TOTAL APPROPRIATIONS	1,190.156	3,205.274	1,175.755	2,944.049	2,971.164	(234.111)	(7.3)	1,795.408	152.7	27.115	0.9
less Interfund Transfers	6.937	6.203	15.734	6.258	8.163	1.960	31.6	(7.572)	(48.1)	1.904	30.4
TOTAL AVAILABLE	1,183.217	3,199.071	1,160.021	2,937.790	2,963.001	(236.070)	(7.4)	1,802.980	155.4	25.210	0.9

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

GENERAL FUND

The General Fund, which is the largest fund and supports the basic operations of the District, totals \$751.52 million and represents 25.36 percent of the total Final Budget.

The General Fund is further divided into: 1) unrestricted programs, and 2) restricted programs (i.e. federal, state and local categorical programs). The Unrestricted General Fund, which represents those funds and expenditures over which the District retains the greatest flexibility, totals \$618.62 million or 20.87 percent of the total budget.

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

STATE BUDGET DEVELOPMENT

On June 20, 2014, the Governor signed a balanced state budget (SB852) providing California Community Colleges with significant increase in state funding. The 2014-15 State Adopted Budget of \$6.9 billion for California Community Colleges represents a \$585 million increase in funds for COLA, growth/access, deferral buy-down, state funded categorical programs including funding for student success and support program, student equity, energy efficiency, block grants for physical plant and instructional support, and funding for reimbursement of previous state mandated claims.

Highlights of the 2014-15 State Budget include:

1. Access (Growth) – 2.75 percent or \$140.4 million apportionment for growth to increase course offerings.
2. COLA – 0.85 percent or \$47.3 million for a cost-of-living adjustment.
3. \$498 million to paying down deferrals
4. \$100 million for Student Success and Support Program (SSSP) to improve outcomes for all students.
5. \$70 million for Student Equity Plan.
6. \$30 million increase for DSPS.
7. \$148 million for Physical Plant and Instructional Support.
8. \$50 million one-time increase for the Economic and Workforce Development program.
9. \$49.5 million to pay down previous state mandated claims.
10. \$39.5 million for Proposition 39, Clean Energy Projects.

The 2014-15 Final Budget reflects COLA, growth fund, Student Success and Support Program funding, Student Equity and all additional funding released by the State, including block grants for physical plant and instructional support. Funding for state funded categorical programs is currently funded at 95 percent of 2013-14 guaranteed allocation level pending allocation augmentations from the State, except the Student Success and Support program which is budgeted at State funded level of \$17.4 million. The State Chancellor's Office has not distributed the student equity. Budget adjustments will be incorporated during the year, when the State releases these funds.

DISTRICT BUDGET DEVELOPMENT

The District's 2014-15 budget development began early in November 2013 after the Board adopted the 2014-2015 Budget Development Calendar in October 2013. In December 2013, colleges and other operating locations provided their initial projected dedicated revenue and centralized accounts budgets. After the Governor's State Budget Proposal was released on January 9, 2014, the District developed and distributed preliminary allocations, and operating locations began working with their constituencies in developing their 2014-2015 Budget Operation Plans. During January 2014 through August 2014, the District Budget Committee and the Chancellor's Cabinet, and the Board Budget and Finance Committee reviewed and approved the centralized accounts and the district office budgets for centralized services.

Year-end open order balances were added to the college budgets. As of August 26, 2014, the Final Budget was made available for public viewing. The 2014-15 Final Budget reflects most of the projected additional funding from the State, including funding for the state funded categorical programs

UNRESTRICTED GENERAL FUND

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

Revenues were based on the following assumptions:

1. Fully restored base revenue for State General Revenue at \$504.67 million, which includes a \$4.14 million (0.85%) COLA, \$12.59 million (2.75%) growth fund for enrollment, and \$79.51 million for the Education Protection Act fund (Proposition 30)
2. Apprenticeship income is projected at \$83,709.
3. Non-resident tuition is projected at \$12.0 million based on the rate of \$193 per unit.
4. \$2.2 million of part-time faculty compensation.
5. Lottery revenues are projected at \$12.3 million (\$121.3/FTES) based on 2013-2014 lottery revenue and enrollment projections.
6. Dedicated Revenue projections, submitted by colleges, are at \$6.77 million.
7. "Other State" income is projected at \$5.66 million which includes a one-time \$4.0 million state mandated reimbursement claims.
8. Interest and "Other Local" are projected to be at the same level as in the 2013-14 Final Budget. These sources of income include interest earned on cash balances and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
9. 2014-15 ending balance of \$73.31 million and open orders of \$5.53 million are allocated to colleges, ITV program, and district-wide accounts (**Chart #3**).

The District ended the 2013-14 year with an unrestricted ending balance of \$73.31 million including funded open orders, which is \$6.62 million more than the 2012-13 year (\$66.69 million).

Projected Source of Funds
Unrestricted General Fund
2014-15 Final Budget

STATE GENERAL REVENUES

State Apportionment	
Base	408,411,979
Workload Reduction	0
COLA (est. @ 0.85%)	4,147,379
Growth (est. @ 2.75%)	12,596,390
Education Protection Act (EPA)	79,514,924
Total State Apportionment	504,670,672

TOTAL GENERAL REVENUES 504,670,672

PART-TIME FACULTY COMPENSATION 2,203,448

LOTTERY 12,300,000

NON-RESIDENT TUITION 12,000,000

APPRENTICESHIP 83,709

OTHER STATE 5,664,245

INTEREST 1,609,500

OTHER LOCAL 0

DEDICATED REVENUE 6,774,730

INCOMING TRANSFER 0

LESS INTRAFUND w/in UNRESTRICTED 0

TOTAL UNRESTRICTED GF INCOME 545,306,304

TRANSFER FROM RETIREMENT BENEFITS RESERVE 0

OPEN ORDERS 5,527,573

GENERAL RESERVE 33,916,876

OTHER FUND BALANCE 33,866,466

TOTAL FUNDS AVAILABLE FOR APPROPRIATION 618,617,219

Chart #3 summarizes the disposition of the 2013-14 unrestricted carryover balances.

**UNRESTRICTED GENERAL FUND
2013-2014 OPEN ORDERS AND ENDING BALANCES**

Funded Open Orders	\$5,527,573
Balance Excluding Open Orders	\$67,783,342
Total Fund Balance	\$73,310,915

As of August 8, 2014

	2013-14 Unrestricted Balance <small>a</small>	Add'l Revenue & Unrestricted Adjustments <small>b</small>	Restricted Deficits <small>c</small>	Budget For Open Orders <small>d</small>	College Positive Balances <small>e=a+b+c-d</small>	College Negative Balances <small>g=a+b+c-d</small>
City	383,694	416,093	(630,085)	0	169,702	
East	15,652,527	708,243	(783)	1,883,247	14,476,740	
Harbor	1,344	253,713	0	0	255,057	
Mission	178,504	(12,511)	(147,686)	0	18,307	
Pierce	8,857,720	8,712	(75,625)	260,488	8,530,319	
Southwest	(201,027)	227,272	(189,625)	0		(163,380)
Trade-Tech*	64,964	80,279	(52,187)	0	93,056	
Valley	(879,291)	172,374	0	671		(707,588)
West	1,399,662	44,211	(84,337)	136,861	1,222,675	
College Total	<u>25,458,097</u>	<u>1,898,386</u>	<u>(1,180,327)</u>	<u>2,281,267</u>	<u>24,765,857</u>	<u>(870,968)</u>
Obligations						
College Positive Balances					24,765,857	
District Office and Information Technology Balance				713,209	905,221	
Van de Kamp Innovation Center				145,564	90,892	
ITV Open Orders				162,590		
Districtwide Funded Open Orders				2,224,943		
Centralized Accounts Balance distributed to Colleges					1,261,124	*
ITV Program Balance Distributed to Colleges					565,779	
General Reserve set aside from balance					33,916,876	
FON Subsidy for Fall 2012 and Fall 2013					1,610,000	
Board Election Expenses					3,000,000	
Funding for Accreditation Planning Activities for FY 2016					1,000,000	
Restricted General Fund Program Deficits					667,593	
Total				5,527,573	67,783,342	

*Net of Centralized Accounts Balances and Remaining Unappropriated Balances are distributed to colleges

** Budgets for open orders at Trade-Technical College were cancelled due to insufficient carried forward balances to cover all open orders

APPROPRIATIONS

Appropriations represent the planned expenditures of total funds available. The distribution of the Unrestricted General Fund budget to colleges was determined by the adopted Budget Allocation mechanism. The budget allocations were developed based on extensive consultation with the Cabinet and the District Budget Committee. **Chart #4**, 2014-2015 Final Budget Allocation, provides the total 2014-2015 budget allocations distributed to each operating location, including balances and open orders. The chart also compares the allocations with the 2013-2014 Final Budget and 2014-15 Tentative Budget.

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

1. College appropriations are at \$445.60 million.
2. The District Office budget is funded at \$25.38 million and Information Technology is funded at \$10.44 million.
3. \$16.83 million is budgeted for Sheriff's contract services.
4. Total of Centralized Accounts and other district-wide budgets is \$53.18 million, including funded open orders and carried forward balances.

Major Centralized accounts include:

- \$23.39 million for retiree benefits
 - \$3 million for Board Election expense
 - \$3.78 million for Liability Insurance
 - \$4.14 million for Legal Expense
 - \$6.28 million for Workers' Compensation
 - \$2.83 million for Insurance/Legal/Workers' Compensation Reserve
5. General Reserve is at \$34.44 million. It represents 6.5 percent of the Unrestricted General Fund revenue budget.
 6. Contingency Reserve is at \$19.08 million. It represents 3.5 percent of the Unrestricted General Fund revenue budget.

CHART #4
2014-15 FINAL BUDGET
UNRESTRICTED GENERAL FUND

	2013-14	2014-15	2014-15				
	FINAL BUDGET W/ DISTRIB BALANCES PLUS TRANSITIONAL FUNDING ADJ	TENTATIVE BUDGET WITH ADJUSTMENTS	SB 361 SIMULATION W/O DISTRIB BALANCES & W/O DEBT REPAYMENT	FINAL BUDGET (w/ Balances) W/O DISTRIB BALANCES BEFORE TRANSITIONAL FUNDING	TRANSITIONAL FUNDING - THIRD YEAR - <i>(1/3 OF DIFFERENCE BETWEEN SB 361 MODEL AND NEW MODEL)</i>	DEBT REPAYMENT	FINAL BUDGET (w/ Balances) WITH ADJUSTMENTS
City	56,165,781	56,549,244	58,246,828	57,974,626	90,734	(463,220)	57,602,140
East	98,237,371	85,467,364	106,850,000	101,861,607	1,662,798	0	103,524,405
Harbor	28,138,082	28,874,582	30,037,643	30,766,993	0	(923,010)	29,843,983
Mission	26,502,050	27,185,872	26,577,353	27,343,183	0	0	27,343,183
Pierce	64,487,168	57,676,126	68,305,621	66,981,373	441,416	0	67,422,789
Southwest	22,070,845	23,163,319	21,926,017	24,157,242	0	(724,717)	23,432,525
Trade-Tech	49,799,778	50,005,324	50,430,863	50,869,826	0	0	50,869,826
Valley	49,547,875	50,958,441	52,504,357	51,992,700	170,552	(558,037)	51,605,215
West	32,683,955	30,298,952	32,073,283	32,638,915	0	(238,447)	32,400,468
ITV	1,565,466	1,213,878	1,561,356	1,561,356	0	0	1,561,356
College Total	429,198,371	411,393,102	448,513,321	446,147,821	2,365,500	(2,907,431)	445,605,890
Educational Services Center	22,890,416	24,028,419	25,381,315	25,381,315	0	0	25,381,315
Information Technology	10,110,090	10,197,037	10,444,225	10,444,225	0	0	10,444,225
Centralized & Other	49,606,421	50,614,706	53,177,649	53,177,649	0	0	53,177,649
Contingency Reserve	18,023,807	18,764,062	16,178,290	18,543,790	(2,365,500)	2,907,431	19,085,721
General Reserve	33,916,876	33,843,397	34,440,765	34,440,765	0	0	34,440,765
LA Cnty Sheriff's Contr	17,557,598	15,940,616	16,831,489	16,831,489	0	0	16,831,489
FON Subsidy	0	0	0	0	0	0	0
Restricted Program Deficit	941,016	0	667,593	667,593	0	0	667,593
Undistributed COLA & Gr Adj	0	(989,731)	0	0	0	0	0
Student Success Initiatives	105,915	0	0	0	0	0	0
Undistrib State Mandated	0	0	4,000,000	4,000,000	0	0	4,000,000
Accreditation Activities Funding	0	0	1,000,000	1,000,000	0	0	1,000,000
Van de Kamp Innovation	1,180,728	821,087	1,057,543	1,057,543	0	0	1,057,543
Funds for Deferred Maint	4,938,275	5,361,160	5,453,063	5,453,063	0	0	5,453,063
Undistributed Balance	28,068	33,442,748	1,471,966	1,471,966	0	0	1,471,966
TOTAL	588,497,581	603,416,603	618,617,219	618,617,219	0	0	618,617,219

RESTRICTED GENERAL FUND

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2014-15 fiscal year is \$134.42 million or 4.5 percent of the total budget.

The budget category of “Other SFP” is usually low at the adoption of the Final Budget due to the District’s historical practice of accepting federal program funds throughout the year.

Chart #5 summarizes restricted programs in the 2014-2015 Final Budget.

Chart # 5**RESTRICTED GENERAL FUND
(In Millions)**

Program	2012-13	2013-14	2013-14	2014-15	2014-15	2014-15 Final Budget difference from:					
	Actual	Final Bud	Actual	Tent Bud	Final Budget	2013-14		2013-14		2014-15	
						Final Budget	Actual	Tentative Budget			
						\$	%	\$	%	\$	%
Basic Skills	1.363	1.730	1.150	0.000	2.071	0.341	19.7	0.921	80.1	2.071	>100.0
Community Services	5.847	6.596	5.893	6.651	6.651	0.055	0.8	0.758	12.9	0.000	0.0
CalWORKs (Child Care/Non Child Care) / TANF	4.387	4.322	6.255	5.850	6.115	1.792	41.5	(0.141)	(2.2)	0.265	4.5
Foster Care	1.226	1.172	1.154	1.106	1.110	(0.062)	(5.3)	(0.044)	(3.8)	0.004	0.4
Disabled Students Programs & Services (DSPS)	5.919	4.740	7.255	5.293	5.732	0.992	20.9	(1.523)	(21.0)	0.439	8.3
Student Success & Support Program (Cr & N-Cr)	4.072	8.945	5.876	15.735	20.635	11.691	>100.0	14.759	>100.0	4.900	31.1
Extended Opportunities Programs & Services (EOPS)	5.034	5.094	5.656	5.932	5.933	0.839	16.5	0.277	4.9	0.001	0.0
Student Financial Aid Administration	5.667	4.517	5.026	3.944	5.061	0.544	12.0	0.035	0.7	1.117	28.3
Federal Perkins (VTEA)	5.160	4.852	4.827	0.000	5.044	0.192	4.0	0.217	4.5	5.044	>100.0
Federal Work Study	2.412	2.360	2.330	2.468	2.650	0.290	12.3	0.320	13.7	0.182	7.4
Health Services	2.807	6.107	2.907	2.921	6.066	(0.040)	(0.7)	3.159	>100.0	3.146	>100.0
Parking	2.086	2.686	2.257	2.921	2.921	0.234	8.7	0.664	29.4	0.000	0.0
One-Time Block Grants	0.131	1.523	0.689	0.000	14.242	12.719	>100.0	13.553	>100.0	14.242	>100.0
On-Going Block Grants	0.002	0.602	0.161	0.000	0.441	(0.161)	(26.7)	0.280	>100.0	0.441	>100.0
Staff/Faculty Development	0.010	0.177	0.013	0.000	0.164	(0.013)	(7.3)	0.151	>100.0	0.164	>100.0
Staff/Faculty Diversity	0.078	0.183	0.077	0.000	0.169	(0.014)	(7.8)	0.091	>100.0	0.169	>100.0
Student Equity	0.000	0.000	0.000	0.000	7.500	7.500	>100.0	7.500	>100.0	7.500	>100.0
Other Specially Funded Programs	39.554	29.114	40.819	8.598	41.918	12.804	44.0	1.099	2.7	33.320	>100.0
TOTAL RESTRICTED	85.756	84.721	92.344	61.417	134.423	49.702	58.7	42.079	45.6	73.006	118.9

OTHER FUNDS

A discussion of income and appropriations of the other funds may be found in the section of this document that begins on page 95.

SUMMARY

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

INCOME	2012-13 YEAR-END ACTUAL	2013-14 YEAR-END ACTUAL	2014-15 FINAL BUDGET										
			TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
FEDERAL	259,093,517	262,076,492	299,400,932	18,000	32,424,158	32,442,158		85,852	2,074,067	4,556,729		260,242,126	
STATE	337,419,295	381,942,558	442,208,570	342,203,074	71,919,238	414,122,312			5,164,907	6,483,237		16,438,114	
LOCAL TAX	158,958,636	157,030,431	160,081,000	160,081,000		160,081,000							
LOCAL OTHER	353,666,148	108,574,258	90,096,446	43,004,230	15,846,685	58,850,915	26,770,486	2,344,118	156,345	225,582	1,570,000	164,000	15,000
INTERFUND TRANSFERS	6,937,321	15,734,237	8,162,689			0			958,382	0			7,204,307
INTRAFUND TRANSFERS	2,138,026	2,175,844	1,521,258		1,521,258	1,521,258							
TOTAL INCOME	1,118,212,942	927,533,819	1,001,470,895	545,306,304	121,711,339	667,017,643	26,770,486	2,429,970	8,353,701	11,265,548	1,570,000	276,844,240	7,219,307
Beginning Balance	2,268,324,795	2,251,876,600	2,034,944,246	67,783,342	15,504,461	83,287,803	4,082,472	268,002	401,615	70,061,929	1,874,556,547	2,285,878	0
Adj to Beg Balance	2,588,100	18,146,335	0	0	0	0	0	0	0	0	0	0	0
Reserve/Open Orders	6,591,960	9,005,476	6,330,622	5,527,573	729,648	6,257,221	0	0	8,672	0	0	64,729	0
TOTAL REVENUE	3,395,717,797	3,206,562,230	3,042,745,763	618,617,219	137,945,448	756,562,667	30,852,958	2,697,972	8,763,988	81,327,477	1,876,126,547	279,194,847	7,219,307
Less YE Open Orders	9,005,476	6,330,622	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	2,194,419,671	2,022,300,632	70,060,977	0	3,522,208	3,522,208	4,082,472	268,002	401,615	59,500,802	0	2,285,878	0
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,192,292,650	1,177,930,976	2,972,684,786	618,617,219	134,423,240	753,040,459	26,770,486	2,429,970	8,362,373	21,826,675	1,876,126,547	276,908,969	7,219,307
Less Intrafund w/in Unrestr	144,758	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,192,147,892	1,177,930,976	2,972,684,786	618,617,219	134,423,240	753,040,459	26,770,486	2,429,970	8,362,373	21,826,675	1,876,126,547	276,908,969	7,219,307
Less Intrafund Unr/Res	1,993,268	2,175,844	1,521,258	--	1,521,258	1,521,258	0	0	0	0	0	0	0
Less Interfund Transfers	6,937,321	15,734,237	8,162,689	--	--	--	--	--	--	--	--	--	--
AVAILABLE FOR APPROP	1,183,217,304	1,160,020,895	2,963,000,839	618,617,219	132,901,982	751,519,201	26,770,486	2,429,970	8,362,373	21,826,675	1,876,126,547	276,908,969	7,219,307

APPROPRIATIONS	2012-13 YEAR-END ACTUAL	2013-14 YEAR-END ACTUAL	2014-15 FINAL BUDGET										
			TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
CERTIFICATED SALARIES	229,941,460	253,432,538	240,177,676	221,664,342	16,732,574	238,396,916		58,669	1,722,091				
NON-CERTIFICATED SALARIES	142,955,869	148,428,722	145,236,164	110,268,568	29,853,785	140,122,353	4,201,493	581,075	331,243				
EMPLOYEE BENEFITS	155,095,870	154,941,220	143,479,955	124,705,949	9,639,905	134,345,854	1,451,897	75,763	387,134				7,219,307
BOOKS & SUPPLIES	27,637,089	30,508,538	44,534,316	6,553,506	7,418,536	13,972,042	19,201,923	1,491,167	310,784		9,558,400		
OTHER EXPENSES	94,932,805	96,831,777	180,846,798	74,115,124	21,575,015	95,690,139	1,252,636	142,163	429,922	11,019,997	72,311,941		
CAPITAL OUTLAY	297,268,932	234,250,465	1,812,010,830	5,253,127	4,200,811	9,453,938	321,465	33,501	1,421	7,944,299	1,794,256,206		
OTHER	237,523,304	243,803,479	398,236,358	67,893,914	45,002,614	112,896,528	341,072	47,632	5,179,778	2,862,379		276,908,969	
INTERFUND TRANSFERS	6,937,321	15,734,237	8,162,689	8,162,689		8,162,689							
TOTAL APPROPRIATIONS	1,192,292,650	1,177,930,976	2,972,684,786	618,617,219	134,423,240	753,040,459	26,770,486	2,429,970	8,362,373	21,826,675	1,876,126,547	276,908,969	7,219,307
Less Intrafund w/in Unr	144,758	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	1,192,147,892	1,177,930,976	2,972,684,786	618,617,219	134,423,240	753,040,459	26,770,486	2,429,970	8,362,373	21,826,675	1,876,126,547	276,908,969	7,219,307
Less Intrafund Unr bet Loc	0	0	0	0	--	0	0	0	0	0	0	0	0
Less Intrafund Unr/Res	1,993,268	2,175,844	1,521,258	--	1,521,258	1,521,258	0	0	0	0	0	0	0
Less Interfund Transfers	6,937,321	15,734,237	8,162,689	--	--	--	--	--	--	--	--	--	--
NET APPROPRIATIONS	1,183,217,304	1,160,020,895	2,963,000,839	618,617,219	132,901,982	751,519,201	26,770,486	2,429,970	8,362,373	21,826,675	1,876,126,547	276,908,969	7,219,307

SUMMARY OF ALL FUNDS

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

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

INCOME

- Federal Income: Federal income represents funds projected for Student Financial Aid programs, Federal Perkins program, and other federal specially funded programs. As is customary, additional federal program award augmentations will be made as financial aid programs are noticed from the funding sources.

- State Income: State income represents state general apportionment income, Basic Skills, CalWORKs and TANF program income, DSPS, EOP&S, Student Success and Support Program, Student Equity and other categorical program income, Instructional Support Block Grants, child development centers income, capital outlay project income, and other specially funded state income. State income is higher than 2013-14 actual income received. Categorical state funded programs such as EOP&S and CARE are budgeted at 95 percent of the 2013-14 budget. Student Financial Aid Administration is budgeted at 80 percent of the 2013-14 budget. CalWORKs/TANF programs are budgeted at 95 percent of the 2013-14 budget. Student Success and Student Support Program and block grants for Physical Plant and Instructional Support are budgeted as allocated by the State. Student Equity program is advanced 40 percent of the estimated allocation pending the State allocation. Income for capital outlay projects in the Special Reserve Fund is budgeted at total project costs. Actual income is reimbursed by the agencies based on billings as the project progresses. Additional state income for these state funded programs will be augmented during the fiscal year when the State releases the funding for each program.

- Local Tax: This source of funds includes secured tax, unsecured tax, and property tax shift from local governments to schools. The projected income reflects the current estimated collections from the Los Angeles County Treasurer Office. Taxes are calculated as a portion of the state general revenue.

- Other Local: Other local income includes college dedicated revenue, student fees, and other miscellaneous local income.
- Intrafund Transfer: This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs.
- Interfund Transfer: This represents revenues received as a result of transfers between funds. The Special Reserve Fund, Cafeteria Fund, and Child Development Fund receive funds from the General Fund to support operations and projects.
- Beginning Balance and open orders: This reflects actual 2013-14 ending balances and funded open orders.
- Ending Balance: All unrestricted general funds available are appropriated in the Final Budget.

APPROPRIATIONS

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

**GENERAL FUND
INCOME**

GENERAL FUND INCOME AND BALANCES

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

TOTAL GENERAL FUND

Funds of \$751.52 million available for appropriation in the General Fund (**Chart #6**) include unrestricted and restricted income. Unrestricted funds support the general operations of the District and may be appropriated with greater discretion by the governing board. Restricted funds, whatever the source, must be used in accordance with the guidelines provided either by statute, the funding agency, or the Board of Trustees.

- Beginning Balances represent unrestricted and restricted funds carried forward from the prior fiscal year. Balances are the result of income received in excess of actual expenditures. They can include funds that are obligated (contractual agreements or purchase orders) or that are committed.
- Incoming Transfers: There are no interfund transfers from other funds to the General Fund. The Unrestricted General Fund contributes \$7.2 million to the post retirement health benefit trust account (Debt Services Fund) and \$958,382 to support the Child Development Centers (Child Development Fund). Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

Because intrafund transfers are shown in both the programs or locations where they originate and the programs or locations to which they go, the total General Fund is overstated by this amount of the transfer. Therefore, these intrafund transfers are subtracted from the General Fund total in order to show the actual amount available to support programs.

TOTAL GENERAL FUND

INCOME	2012-13	2013-14**		2014-15	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal	32,667,225	26,071,403	54,519,212	33,347,981	32,424,158
General Revenue	374,553,958	417,231,991	421,898,821	405,006,749	425,155,748
Educ Protection Act (EPA)	76,198,032	65,692,554	75,416,261	74,536,779	79,514,924
Non-Resident	11,479,647	12,600,000	11,989,200	11,989,203	12,000,000
Apprenticeship	83,709	83,709	83,709	83,709	83,709
Dedicated Revenue*	9,052,821	6,424,784	7,620,196	8,871,860	6,774,730
Lottery-Unrestricted	12,246,752	14,300,000	14,300,000	11,992,800	12,300,000
Lottery-Restricted (Prop 20)	2,567,181	0	3,001,817	2,942,401	3,342,126
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Comp	2,203,448	2,203,448	2,203,448	2,203,448	2,203,448
Interest	160,565	1,609,500	1,609,500	777,062	1,609,500
TRANS	1,369,917	0	806,515	0	0
Other State	39,021,714	34,688,904	53,912,939	48,438,158	74,241,357
Other Local	17,766,612	14,682,493	23,745,798	22,385,508	15,846,685
Incoming Transfers	2,288,026	2,045,225	4,064,931	3,123,914	1,521,258
TOTAL INCOME	581,659,606	597,634,011	675,172,347	625,699,572	667,017,643
Beginning Balance	80,647,944	70,284,688	70,284,688	70,284,688	83,287,803
Open Orders	6,490,849	8,986,176	8,986,176	8,986,176	6,257,221
Adj to Beginning Balance	4,122,752	0	0	16,305,284	0
Other Adjustments	0	0	0	0	0
TOTAL ADJ BEG BALANCE	91,261,545	79,270,864	79,270,864	95,576,148	89,545,024
Less Less Open Orders to CF	8,986,176	0	0	6,257,221	0
Less Ending Balance	70,284,688	3,686,410	112,462	83,287,802	3,522,208
TOTAL GENERAL FUND INCOME	593,650,287	673,218,465	754,330,749	631,730,697	753,040,459
Less Intrafund Transfers	2,138,026	2,045,225	3,116,861	2,175,844	1,521,258
NET GENERAL FUND INCOME	591,512,261	671,173,240	751,213,888	629,554,853	751,519,201

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

APPROPRIATIONS	2012-13	2013-14**		2014-15	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	226,557,376	229,364,672	252,483,099	250,068,348	238,396,916
Non-Certificated Salaries	136,456,992	130,246,524	150,427,711	141,840,203	140,122,353
Employee Benefits	132,391,741	132,950,852	131,998,105	131,282,263	134,345,854
Books & Supplies	8,943,795	9,282,152	14,778,501	9,825,033	13,972,042
Other Operating Expenses	74,239,444	88,255,505	106,568,592	73,844,100	95,690,139
Capital Outlay	5,377,494	8,481,819	12,491,791	7,244,224	9,453,938
Interfund Transfer	6,787,321	6,202,999	14,786,168	14,786,167	8,162,689
Other	2,896,123	68,433,942	70,796,782	2,840,360	112,896,528
TOTAL APPROPRIATIONS	593,650,287	673,218,465	754,330,749	631,730,697	753,040,459
Less Intrafund w/in Unrestr	2,138,026	2,045,225	3,116,861	2,175,844	1,521,258
NET APPROPRIATIONS	591,512,261	671,173,240	751,213,888	629,554,853	751,519,201

**As of 2014 Year-End Close

UNRESTRICTED GENERAL FUND

Chart #7 is a summary of the Unrestricted General Fund Income by source of funds. Apportionment (state revenue) constitutes the largest source of funds, followed by property tax revenue. However, the primary source of income to the District is from student attendance. These funds, termed State General Revenues, total \$504.67 million, which also includes \$79.51 million of the Education Protection Act (EPA) Fund, and make up 81.5 percent of our unrestricted funds.

- State General Revenue

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

The General Revenue income is made up of several sources (as reflected in **Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, Education Protection Act (EPA) fund, and 98 percent of the Enrollment Fees. The 2014-15 Final Budget includes 0.85 percent of cost-of-living adjustment (state funded COLA) and 2.75 percent funded enrollment growth income.

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$12.0 million. The non-resident rate of \$193 per unit as adopted by the Board of Trustees for fiscal year 2014-2015.
- Apprenticeship funding is supported at the rate of \$5.04 an attendance hour. This program is located at Los Angeles Trade-Technical College.
- Dedicated Revenue

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

- Other Unrestricted Income

Lottery revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$12.3 million (or \$121.32/FTES).

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

UNRESTRICTED GENERAL FUND

INCOME	2012-13	2013-14**		2014-15	
	Actual	Final Budget	Budget	Actual	Final Budget
ATTENDANCE DRIVEN					
General Revenue	374,553,958	417,231,991	421,898,821	405,006,749	425,155,748
Education Protection Act (EPA)	76,198,032	65,692,554	75,416,261	74,536,779	79,514,924
Non-Resident	11,479,647	12,600,000	11,989,200	11,989,203	12,000,000
Apprenticeship	83,709	83,709	83,709	83,709	83,709
DEDICATED REVENUE*	9,052,821	6,424,784	7,620,196	8,871,860	6,774,730
OTHER INCOME					
Lottery-Unrestricted	12,246,752	14,300,000	14,300,000	11,992,800	12,300,000
Energy Costs & Conservation	0	0	0	0	0
Part-time Faculty Compensation	2,203,448	2,203,448	2,203,448	2,203,448	2,203,448
Interest	160,565	1,609,500	1,609,500	777,062	1,609,500
TRANS	1,369,917	0	806,515	0	0
Other Federal	0	0	2,107,052	2,107,051	0
Other State	5,712,233	1,652,112	4,386,045	5,538,330	5,664,245
Basic Skills	0	0	0	0	0
Other Local	2,458,535	0	5,846,587	6,036,930	0
INCOMING TRANSFERS	294,758	0	1,058,800	1,058,800	0
TOTAL INCOME	495,814,375	521,798,098	549,326,134	530,202,721	545,306,304
Beginning Balance	68,486,338	58,300,163	58,300,163	58,300,163	67,783,342
Open Orders	6,200,885	8,399,320	8,399,320	8,399,320	5,527,573
Adj to Beg Bal	4,092,584	0	0	15,795,224	0
TOTAL ADJ BEG BALANCE	78,779,807	66,699,483	66,699,483	82,494,707	73,310,915
YE Open Orders	8,399,320	0	0	5,527,573	0
Less Ending Balance	58,300,163	0	0	67,783,341	0
TOTAL UNRESTRICTED INCOME	507,894,699	588,497,581	616,025,617	539,386,514	618,617,219
Less Intrafund w/in Unrestr	144,758	0	0	0	0
NET UNRESTRICTED INCOME	507,749,941	588,497,581	616,025,617	539,386,514	618,617,219

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

APPROPRIATIONS	2012-13	2013-14**		2014-15	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	208,084,018	216,423,134	226,946,785	229,598,458	221,664,342
Non-Certificated Salaries	102,595,834	104,925,156	107,280,070	106,539,122	110,268,568
Employee Benefits	120,391,249	124,734,576	117,647,443	119,478,315	124,705,949
Books & Supplies	3,590,939	6,388,039	6,705,476	4,317,063	6,553,506
Other Operating Expenses	62,332,269	72,633,938	79,250,062	60,468,806	74,115,124
Capital Outlay	1,975,043	4,417,849	5,055,346	3,347,120	5,253,127
Interfund Transfer	6,787,321	6,202,999	13,571,670	13,571,669	8,162,689
Other	2,138,026	52,771,890	59,568,765	2,065,961	67,893,914
TOTAL APPROPRIATIONS	507,894,699	588,497,581	616,025,617	539,386,514	618,617,219
Less Intrafund w/in Unrestr	144,758	0	0	0	0
NET APPROPRIATIONS	507,749,941	588,497,581	616,025,617	539,386,514	618,617,219

**As of 2014 Year-End Close

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

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

Other Local: Miscellaneous income from various sources.

- Beginning Balances

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

RESTRICTED GENERAL FUND

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

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

-- Parking Program	\$2,873,510
-- Community Services Program	1,802,530
-- Health Services Program	3,080,748
-- Instructional Equipment	1,275,170
-- Other Programs	<u>7,202,151</u>
Total	\$16,234,109

RESTRICTED GENERAL FUND

INCOME	2012-13	2013-14**		2014-15	
	Actual	Final Budget	Budget	Actual	Final Budget
Federal					
Federal Perkins	5,174,334	4,631,329	4,939,504	4,809,555	4,820,082
Other SFP	27,492,891	21,440,074	47,472,656	26,431,375	27,604,076
Total Federal	32,667,225	26,071,403	52,412,160	31,240,930	32,424,158
State					
Disabled Student Prog & Svs	3,784,795	2,985,081	4,934,840	4,934,839	4,474,632
Extended Oppor Prog & Svs	5,021,063	5,087,499	5,656,271	5,656,279	5,931,960
Instructional Equipment	0	1,214,478	2,428,976	2,428,976	13,408,201
Lottery - Restricted (Prop 20)	2,567,181	0	3,001,817	2,942,401	3,342,126
Student Success (SSSP)	4,047,072	8,944,720	8,250,436	8,250,436	18,236,879
Student Equity	0	0	0	0	7,500,000
MIS	0	0	0	0	0
Staff Development	0	0	0	0	0
Staff Diversity	33,732	0	32,266	32,266	30,800
Other	20,422,819	14,805,014	28,224,105	21,597,032	18,994,640
Total State	35,876,662	33,036,792	52,528,711	45,842,229	71,919,238
Local					
Community Services	5,892,498	6,595,606	6,595,606	5,798,678	6,650,648
Health Services	2,641,978	3,032,952	2,936,793	2,913,913	2,985,703
Parking	2,543,240	2,686,305	2,686,305	2,859,171	2,920,718
Other	4,230,361	2,367,630	5,680,507	4,776,817	3,289,616
Total Local	15,308,077	14,682,493	17,899,211	16,348,578	15,846,685
Incoming Transfers	1,993,268	2,045,225	3,006,131	2,065,114	1,521,258
TOTAL INCOME	85,845,231	75,835,913	125,846,213	95,496,851	121,711,339
Beginning Balance	12,161,606	11,984,525	11,984,525	11,984,525	15,504,461
Open Orders	289,964	586,856	586,856	586,856	729,648
CF Balance	0	0	0	0	0
Adj to Beginning Balance	30,167	0	0	510,060	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	586,856	0	0	729,648	0
Less Ending Balance	11,984,525	3,686,410	112,462	15,504,461	3,522,208
TOTAL RESTRICTED INCOME	85,755,588	84,720,884	138,305,132	92,344,183	134,423,240

APPROPRIATIONS	2012-13	2013-14**		2014-15	
	Actual	Final Budget	Budget	Actual	Final Budget
Certificated Salaries	18,473,358	12,941,538	25,536,314	20,469,890	16,732,574
Non-Certificated Salaries	33,861,158	25,321,368	43,147,641	35,301,081	29,853,785
Employee Benefits	12,000,492	8,216,276	14,350,662	11,803,948	9,639,905
Books & Supplies	5,352,856	2,894,113	8,073,025	5,507,970	7,418,536
Other Operating Expenses	11,907,175	15,621,567	27,318,530	13,375,294	21,575,015
Capital Outlay	3,402,451	4,063,970	7,436,445	3,897,103	4,200,811
Interfund Transfer	0	0	1,214,498	1,214,498	0
Other	758,098	15,662,052	11,228,017	774,399	45,002,614
TOTAL APPROPRIATIONS	85,755,588	84,720,884	138,305,132	92,344,183	134,423,240

**As of 2014 Year-End Close

**UNRESTRICTED
GENERAL FUND
APPROPRIATIONS**

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	94,145,165	18.5%	99,506,234	18.4%	98,677,916	16.0%
120000	Non-Teaching, Regular	40,838,515	8.0%	41,266,998	7.7%	44,452,552	7.2%
130000	Teaching, Hourly	69,839,313	13.8%	84,502,469	15.7%	75,311,760	12.2%
140000	Non-Teaching, Hourly	3,261,025	0.6%	4,322,758	0.8%	2,670,308	0.4%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	551,806	0.1%
	TOTAL CERTIFICATED SALARIES	208,084,018	41.0%	229,598,458	42.6%	221,664,342	35.8%
210000	Classified, Regular	86,137,861	17.0%	89,168,062	16.5%	94,147,877	15.2%
220000	Instructional Aides, Regular	10,646,462	2.1%	10,876,978	2.0%	11,127,303	1.8%
230000	Sub/Relief, Unclassified	3,657,011	0.7%	4,248,012	0.8%	2,632,579	0.4%
240000	Instructional Aides, Non-Perm	2,154,500	0.4%	2,246,070	0.4%	2,198,105	0.4%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	162,704	0.0%
	TOTAL NON-CERTIF SALARIES	102,595,834	20.2%	106,539,122	19.8%	110,268,568	17.8%
310000	STRS Employer Contributions	17,395,250	3.4%	18,128,125	3.4%	18,779,833	3.0%
320000	PERS Employer Contributions	15,109,137	3.0%	15,345,462	2.8%	15,812,523	2.6%
330000	OASDHI Contributions	8,006,916	1.6%	8,349,700	1.5%	8,600,192	1.4%
340000	Medical/Dental Contributions	82,881,500	16.3%	84,657,444	15.7%	90,700,564	14.7%
350000	State Unemployment Insurance	4,460,360	0.9%	706,655	0.1%	706,800	0.1%
360000	Workers Compensation Insurance	5,454,895	1.1%	4,954,104	0.9%	4,828,649	0.8%
370000	Local Retirement System	488,395	0.1%	507,388	0.1%	507,388	0.1%
390000	Misc Employee Benefits	(13,405,204)	-2.6%	(13,170,563)	-2.4%	(15,230,000)	-2.5%
	TOTAL BENEFITS	120,391,249	23.7%	119,478,315	22.2%	124,705,949	20.2%
420000	Books	32,230	0.0%	75,298	0.0%	234,814	0.0%
440000	Instructional Media Materials	236,334	0.0%	44,159	0.0%	664,415	0.1%
450000	Supplies	3,322,375	0.7%	4,197,606	0.8%	5,522,277	0.9%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	132,000	0.0%
	TOTAL PRINTING & SUPPLIES	3,590,939	0.7%	4,317,063	0.8%	6,553,506	1.1%
540000	Insurance	4,574,269	0.9%	5,119,770	0.9%	3,994,291	0.6%
550000	Utilities & Housekeeping Expense	14,030,178	2.8%	15,213,357	2.8%	14,495,271	2.3%
560000	Contracts & Rentals	26,541,689	5.2%	26,007,488	4.8%	33,222,869	5.4%
570000	Legal, Election, Audit	9,095,255	1.8%	3,273,773	0.6%	8,199,336	1.3%
580000	Other Expense	8,075,890	1.6%	10,840,732	2.0%	14,114,285	2.3%
590000	Misc Other Expense	14,988	0.0%	13,686	0.0%	89,072	0.0%
	TOTAL OPERATING EXPENSES	62,332,269	12.3%	60,468,806	11.2%	74,115,124	12.0%
620000	Buildings	4,205	0.0%	0	0.0%	51,254	0.0%
640000	Equipment	1,287,558	0.3%	2,716,874	0.5%	4,414,898	0.7%
650000	Lease/Purchase	683,281	0.1%	630,247	0.1%	736,975	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	50,000	0.0%
	TOTAL CAPITAL OUTLAY	1,975,043	0.4%	3,347,120	0.6%	5,253,127	0.8%
730000	Interfund Transfers	6,787,321	1.3%	13,571,669	2.5%	8,162,689	1.3%
739800	Intrafund Transfer w/in Loc	144,758	0.0%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	1,993,268	0.4%	2,065,114	0.4%	1,521,258	0.2%
750000	Loans/Grants	0	0.0%	847	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	66,372,656	10.7%
	TOTAL OTHER	8,925,347	1.8%	15,637,630	2.9%	76,056,603	12.3%
	Less Intrafund w/in Loc	144,758		0		0	
	TOTAL UNRESTRICTED	507,749,941	100.0%	539,386,514	100.0%	618,617,219	100.0%

UNRESTRICTED GENERAL FUND
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2012-13	% of	2013-14	% of	2014-15	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	225,088,401	44.3	246,951,237	45.8	242,454,387	39.2
6000 INSTRUCTIONAL SUPPORT	21,801,236	4.3	22,521,383	4.2	22,187,077	3.6
6100 OTHER INSTRUCTIONAL SERVICES	16,520,103	3.3	17,143,483	3.2	15,500,215	2.5
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	9,768,285	1.9	9,966,219	1.8	8,084,386	1.3
6300 COUNSELING AND GUIDANCE	13,489,554	2.7	14,266,339	2.6	13,221,675	2.1
6400 OTHER STUDENT SERVICES	18,014,446	3.5	18,898,407	3.5	17,257,113	2.8
TOTAL STUDENT SERVICES	41,272,285	8.1	43,130,965	8.0	38,563,174	6.2
6500 MAINTENANCE AND OPERATIONS	55,442,378	10.9	60,169,599	11.2	61,357,516	9.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	20,193,136	4.0	13,288,705	2.5	24,311,141	3.9
6700 GENERAL INSTITUTIONAL SUPPORT	117,116,068	23.1	113,982,667	21.1	192,161,238	31.1
TOTAL INSTITUTIONAL SUPPORT	137,309,204	27.0	127,271,372	23.6	216,472,379	35.0
6800 COMMUNITY SERVICE	3,150,149	0.6	1,812,668	0.3	7,967,937	1.3
6900 ANCILLARY SERVICES	7,210,943	1.4	6,492,534	1.2	5,565,672	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	100,000	0.0	13,893,274	2.6	8,548,862	1.4
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	144,758		0		0	
TOTAL UNRESTRICTED	507,749,941	100	539,386,514	100	618,617,219	100

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,814,720	25.1%	14,732,800	24.7%	14,087,955	24.5%
120000	Non-Teaching, Regular	4,938,638	9.0%	5,182,958	8.7%	5,364,388	9.3%
130000	Teaching, Hourly	9,632,873	17.5%	12,678,387	21.3%	9,702,614	16.8%
140000	Non-Teaching, Hourly	258,246	0.5%	306,303	0.5%	154,106	0.3%
	TOTAL CERTIFICATED SALARIES	28,644,477	52.1%	32,900,448	55.2%	29,309,063	50.9%
210000	Classified, Regular	8,790,465	16.0%	8,605,205	14.4%	9,097,780	15.8%
220000	Instructional Aides, Regular	1,920,241	3.5%	1,953,542	3.3%	1,997,001	3.5%
230000	Sub/Relief, Unclassified	223,130	0.4%	245,330	0.4%	52,830	0.1%
240000	Instructional Aides, Non-Perm	247,269	0.5%	183,341	0.3%	80,000	0.1%
	TOTAL NON-CERTIF SALARIES	11,181,105	20.4%	10,987,417	18.4%	11,227,611	19.5%
390000	Misc Employee Benefits	11,447,018	20.8%	11,518,814	19.3%	12,063,234	20.9%
	TOTAL BENEFITS	11,447,018	20.8%	11,518,814	19.3%	12,063,234	20.9%
420000	Books	1,788	0.0%	1,229	0.0%	29,942	0.1%
440000	Instructional Media Materials	61,287	0.1%	14,988	0.0%	2	0.0%
450000	Supplies	229,302	0.4%	222,326	0.4%	265,218	0.5%
	TOTAL PRINTING & SUPPLIES	292,378	0.5%	238,543	0.4%	295,162	0.5%
550000	Utilities & Housekeeping Expense	1,840,779	3.4%	2,438,704	4.1%	2,064,257	3.6%
560000	Contracts & Rentals	558,228	1.0%	650,029	1.1%	908,077	1.6%
570000	Legal, Election, Audit	0	0.0%	5,017	0.0%	5,000	0.0%
580000	Other Expense	455,183	0.8%	587,128	1.0%	725,838	1.3%
	TOTAL OPERATING EXPENSES	2,854,191	5.2%	3,680,879	6.2%	3,703,172	6.4%
620000	Buildings	0	0.0%	0	0.0%	25,000	0.0%
640000	Equipment	223,152	0.4%	66,308	0.1%	173,282	0.3%
650000	Lease/Purchase	84,153	0.2%	48,532	0.1%	117,989	0.2%
	TOTAL CAPITAL OUTLAY	307,305	0.6%	114,840	0.2%	316,271	0.5%
730000	Interfund Transfers	45,000	0.1%	45,000	0.1%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	157,933	0.3%	159,069	0.3%	109,048	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	578,579	1.0%
	TOTAL OTHER	202,933	0.4%	204,069	0.3%	687,627	1.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	54,929,406	100.0%	59,645,010	100.0%	57,602,140	100.0%

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

DESCRIPTION	2012-13	% of	2013-14	% of	2014-15	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	33,014,543	60.1	36,975,455	62.0	33,241,474	57.7
6000 INSTRUCTIONAL SUPPORT	1,785,505	3.3	2,196,511	3.7	2,313,522	4.0
6100 OTHER INSTRUCTIONAL SERVICES	3,630,931	6.6	3,361,088	5.6	3,490,454	6.1
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,218,914	2.2	1,180,169	2.0	1,124,690	2.0
6300 COUNSELING AND GUIDANCE	1,684,875	3.1	1,868,374	3.1	1,870,965	3.2
6400 OTHER STUDENT SERVICES	2,397,506	4.4	2,518,489	4.2	2,453,621	4.3
TOTAL STUDENT SERVICES	5,301,295	9.7	5,567,032	9.3	5,449,276	9.5
6500 MAINTENANCE AND OPERATIONS	7,288,434	13.3	7,892,427	13.2	7,938,527	13.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	407,217	0.7	426,787	0.7	439,093	0.8
6700 GENERAL INSTITUTIONAL SUPPORT	3,296,130	6.0	3,140,249	5.3	4,729,793	8.2
TOTAL INSTITUTIONAL SUPPORT	3,703,347	6.7	3,567,036	6.0	5,168,886	9.0
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	205,352	0.4	40,462	0.1	1	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	45,000	0.1	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	54,929,406	100	59,645,010	100	57,602,140	100

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	18,863,951	22.6%	20,296,223	22.1%	21,069,615	20.4%
120000	Non-Teaching, Regular	7,111,857	8.5%	7,856,172	8.6%	8,495,861	8.2%
130000	Teaching, Hourly	14,769,264	17.7%	16,642,374	18.1%	13,890,535	13.4%
140000	Non-Teaching, Hourly	748,870	0.9%	1,063,715	1.2%	1,229,007	1.2%
	TOTAL CERTIFICATED SALARIES	41,493,943	49.7%	45,858,484	49.9%	44,685,018	43.2%
210000	Classified, Regular	12,280,125	14.7%	12,748,184	13.9%	13,659,973	13.2%
220000	Instructional Aides, Regular	1,995,354	2.4%	2,102,187	2.3%	2,051,098	2.0%
230000	Sub/Relief, Unclassified	917,475	1.1%	1,375,501	1.5%	1,320,787	1.3%
240000	Instructional Aides, Non-Perm	624,057	0.7%	795,912	0.9%	1,087,264	1.1%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	15,817,011	18.9%	17,021,784	18.5%	18,119,122	17.5%
350000	State Unemployment Insurance	0	0.0%	(145)	0.0%	0	0.0%
390000	Misc Employee Benefits	16,444,281	19.7%	16,869,153	18.4%	17,697,033	17.1%
	TOTAL BENEFITS	16,444,281	19.7%	16,869,009	18.4%	17,697,033	17.1%
420000	Books	19,248	0.0%	63,330	0.1%	137,429	0.1%
440000	Instructional Media Materials	109,862	0.1%	(17,417)	0.0%	125,305	0.1%
450000	Supplies	848,769	1.0%	1,483,513	1.6%	1,481,915	1.4%
	TOTAL PRINTING & SUPPLIES	977,880	1.2%	1,529,426	1.7%	1,744,649	1.7%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	2,780,796	3.3%	2,896,513	3.2%	3,265,370	3.2%
560000	Contracts & Rentals	3,873,467	4.6%	3,250,135	3.5%	5,796,536	5.6%
580000	Other Expense	1,175,837	1.4%	1,937,975	2.1%	3,630,201	3.5%
	TOTAL OPERATING EXPENSES	7,830,100	9.4%	8,084,623	8.8%	12,692,107	12.3%
620000	Buildings	0	0.0%	0	0.0%	16,059	0.0%
640000	Equipment	298,023	0.4%	1,860,701	2.0%	2,986,335	2.9%
650000	Lease/Purchase	138,581	0.2%	113,341	0.1%	229,742	0.2%
	TOTAL CAPITAL OUTLAY	436,604	0.5%	1,974,042	2.1%	3,232,136	3.1%
730000	Interfund Transfers	387,834	0.5%	379,003	0.4%	341,698	0.3%
739900	Intrafund Transfer - Restr/Unrestr	128,028	0.2%	128,027	0.1%	115,478	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	4,897,164	4.7%
	TOTAL OTHER	515,862	0.6%	507,030	0.6%	5,354,340	5.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	83,515,681	100.0%	91,844,397	100.0%	103,524,405	100.0%

EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2012-13		2013-14		2014-15	
	EXPENDITURE \$	% of total %	EXPENDITURE \$	% of total %	FINAL BUDGET \$	% of total %
5900 INSTRUCTION	47,173,300	56.5	50,974,123	55.5	58,629,145	56.6
6000 INSTRUCTIONAL SUPPORT	6,420,840	7.7	7,558,459	8.2	8,285,824	8.0
6100 OTHER INSTRUCTIONAL SERVICES	2,220,701	2.7	2,340,100	2.5	2,242,645	2.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,969,630	2.4	2,071,149	2.3	1,442,264	1.4
6300 COUNSELING AND GUIDANCE	2,854,048	3.4	3,137,264	3.4	2,983,921	2.9
6400 OTHER STUDENT SERVICES	2,544,278	3.0	2,886,799	3.1	2,893,867	2.8
TOTAL STUDENT SERVICES	7,367,956	8.8	8,095,211	8.8	7,320,052	7.1
6500 MAINTENANCE AND OPERATIONS	10,837,508	13.0	12,143,277	13.2	11,999,533	11.6
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	870,129	1.0	981,923	1.1	1,046,960	1.0
6700 GENERAL INSTITUTIONAL SUPPORT	6,752,588	8.1	7,648,204	8.3	12,067,429	11.7
TOTAL INSTITUTIONAL SUPPORT	7,622,717	9.1	8,630,127	9.4	13,114,389	12.7
6800 COMMUNITY SERVICE	115,651	0.1	153,473	0.2	57,237	0.1
6900 ANCILLARY SERVICES	1,757,009	2.1	1,570,624	1.7	1,533,882	1.5
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	379,003	0.4	341,698	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 WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	83,515,681	100	91,844,397	100	103,524,405	100

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,343,591	21.7%	6,975,602	22.1%	6,696,006	22.4%
120000	Non-Teaching, Regular	3,182,937	10.9%	2,882,587	9.1%	3,276,249	11.0%
130000	Teaching, Hourly	5,094,023	17.4%	6,425,928	20.4%	3,359,637	11.3%
140000	Non-Teaching, Hourly	298,236	1.0%	341,446	1.1%	8,120	0.0%
	TOTAL CERTIFICATED SALARIES	14,918,787	51.1%	16,625,563	52.7%	13,340,012	44.7%
210000	Classified, Regular	5,128,911	17.6%	5,362,296	17.0%	5,729,156	19.2%
220000	Instructional Aides, Regular	619,028	2.1%	620,142	2.0%	645,980	2.2%
230000	Sub/Relief, Unclassified	181,232	0.6%	265,255	0.8%	6,273	0.0%
240000	Instructional Aides, Non-Perm	196,066	0.7%	235,078	0.7%	16,883	0.1%
	TOTAL NON-CERTIF SALARIES	6,125,237	21.0%	6,482,772	20.5%	6,398,292	21.4%
390000	Misc Employee Benefits	6,191,852	21.2%	6,347,872	20.1%	7,027,338	23.5%
	TOTAL BENEFITS	6,191,852	21.2%	6,347,872	20.1%	7,027,338	23.5%
420000	Books	64	0.0%	78	0.0%	0	0.0%
440000	Instructional Media Materials	63	0.0%	0	0.0%	0	0.0%
450000	Supplies	201,489	0.7%	235,578	0.7%	39,383	0.1%
	TOTAL PRINTING & SUPPLIES	201,616	0.7%	235,656	0.7%	39,383	0.1%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	861,481	2.9%	845,892	2.7%	997,900	3.3%
560000	Contracts & Rentals	193,788	0.7%	192,492	0.6%	174,478	0.6%
580000	Other Expense	187,903	0.6%	421,443	1.3%	402,707	1.3%
	TOTAL OPERATING EXPENSES	1,243,172	4.3%	1,459,827	4.6%	1,575,085	5.3%
620000	Buildings	4,093	0.0%	0	0.0%	0	0.0%
640000	Equipment	38,435	0.1%	28,460	0.1%	5,210	0.0%
650000	Lease/Purchase	11,377	0.0%	3,825	0.0%	6,632	0.0%
	TOTAL CAPITAL OUTLAY	53,905	0.2%	32,285	0.1%	11,842	0.0%
730000	Interfund Transfers	293,246	1.0%	138,013	0.4%	118,921	0.4%
739900	Intrafund Transfer - Restr/Unrestr	179,187	0.6%	233,375	0.7%	220,619	0.7%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,112,491	3.7%
	TOTAL OTHER	472,433	1.6%	371,388	1.2%	1,452,031	4.9%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	29,207,002	100.0%	31,555,363	100.0%	29,843,983	100.0%

LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2012-13		2013-14		2014-15	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	15,234,093	52.2	17,422,139	55.2	15,218,513	51.0
6000 INSTRUCTIONAL SUPPORT	1,779,177	6.1	1,754,922	5.6	1,695,000	5.7
6100 OTHER INSTRUCTIONAL SERVICES	1,722,714	5.9	1,889,685	6.0	1,728,339	5.8
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	805,130	2.8	834,511	2.6	894,399	3.0
6300 COUNSELING AND GUIDANCE	1,144,997	3.9	917,329	2.9	926,122	3.1
6400 OTHER STUDENT SERVICES	1,316,004	4.5	1,292,281	4.1	1,419,696	4.8
TOTAL STUDENT SERVICES	3,266,131	11.2	3,044,120	9.6	3,240,217	10.9
6500 MAINTENANCE AND OPERATIONS	3,864,309	13.2	4,027,020	12.8	3,281,199	11.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	645,925	2.2	627,186	2.0	613,943	2.1
6700 GENERAL INSTITUTIONAL SUPPORT	1,945,221	6.7	1,916,488	6.1	3,381,773	11.3
TOTAL INSTITUTIONAL SUPPORT	2,591,146	8.9	2,543,674	8.1	3,995,716	13.4
6800 COMMUNITY SERVICE	81,382	0.3	65,835	0.2	151,960	0.5
6900 ANCILLARY SERVICES	668,050	2.3	605,620	1.9	361,918	1.2
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	202,348	0.6	171,121	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 WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	29,207,002	100	31,555,363	100	29,843,983	100

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,013,063	18.9%	5,301,547	18.7%	5,302,419	19.4%
120000	Non-Teaching, Regular	2,714,970	10.2%	2,652,110	9.3%	2,728,262	10.0%
130000	Teaching, Hourly	4,538,726	17.1%	5,430,556	19.1%	4,311,460	15.8%
140000	Non-Teaching, Hourly	233,568	0.9%	224,687	0.8%	93,053	0.3%
	TOTAL CERTIFICATED SALARIES	12,500,327	47.1%	13,608,899	47.9%	12,435,194	45.5%
210000	Classified, Regular	5,355,609	20.2%	5,556,747	19.6%	5,759,977	21.1%
220000	Instructional Aides, Regular	624,234	2.4%	625,157	2.2%	641,324	2.3%
230000	Sub/Relief, Unclassified	174,342	0.7%	185,210	0.7%	4,334	0.0%
240000	Instructional Aides, Non-Perm	96,026	0.4%	67,696	0.2%	53,621	0.2%
	TOTAL NON-CERTIF SALARIES	6,250,211	23.5%	6,434,810	22.7%	6,459,256	23.6%
390000	Misc Employee Benefits	5,669,855	21.4%	5,764,459	20.3%	6,291,899	23.0%
	TOTAL BENEFITS	5,669,855	21.4%	5,764,459	20.3%	6,291,899	23.0%
420000	Books	1,845	0.0%	0	0.0%	8,700	0.0%
440000	Instructional Media Materials	(8)	0.0%	0	0.0%	15,751	0.1%
450000	Supplies	196,574	0.7%	206,897	0.7%	322,171	1.2%
	TOTAL PRINTING & SUPPLIES	198,411	0.7%	206,897	0.7%	346,622	1.3%
550000	Utilities & Housekeeping Expense	1,264,524	4.8%	1,524,155	5.4%	658,255	2.4%
560000	Contracts & Rentals	201,684	0.8%	309,067	1.1%	262,287	1.0%
580000	Other Expense	311,544	1.2%	391,990	1.4%	399,763	1.5%
	TOTAL OPERATING EXPENSES	1,777,752	6.7%	2,225,212	7.8%	1,320,305	4.8%
640000	Equipment	16,186	0.1%	24,479	0.1%	88,829	0.3%
650000	Lease/Purchase	11,016	0.0%	11,061	0.0%	11,251	0.0%
	TOTAL CAPITAL OUTLAY	27,202	0.1%	35,539	0.1%	100,080	0.4%
730000	Interfund Transfers	2,000	0.0%	2,000	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	124,589	0.5%	109,685	0.4%	108,867	0.4%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	278,960	1.0%
	TOTAL OTHER	126,589	0.5%	111,685	0.4%	389,827	1.4%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	26,550,347	100.0%	28,387,502	100.0%	27,343,183	100.0%

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

DESCRIPTION	2012-13		2013-14		2014-15	
	EXPENDITURE \$	% of total %	EXPENDITURE \$	% of total %	FINAL BUDGET \$	% of total %
5900 INSTRUCTION	12,223,726	46.0	13,720,364	48.3	11,175,202	40.9
6000 INSTRUCTIONAL SUPPORT	2,310,694	8.7	2,159,063	7.6	1,538,693	5.6
6100 OTHER INSTRUCTIONAL SERVICES	743,404	2.8	796,236	2.8	521,590	1.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	518,145	2.0	513,991	1.8	379,838	1.4
6300 COUNSELING AND GUIDANCE	755,644	2.8	758,142	2.7	561,558	2.1
6400 OTHER STUDENT SERVICES	1,631,654	6.1	1,532,049	5.4	1,233,007	4.5
TOTAL STUDENT SERVICES	2,905,442	10.9	2,804,182	9.9	2,174,403	8.0
6500 MAINTENANCE AND OPERATIONS	4,193,243	15.8	4,724,481	16.6	2,986,382	10.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	697,553	2.6	572,427	2.0	414,096	1.5
6700 GENERAL INSTITUTIONAL SUPPORT	2,856,247	10.8	3,060,800	10.8	8,154,772	29.8
TOTAL INSTITUTIONAL SUPPORT	3,553,800	13.4	3,633,227	12.8	8,568,868	31.3
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	620,038	2.3	547,950	1.9	376,045	1.4
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	2,000	0.0	2,000	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	0		0		0	
TOTAL UNRESTRICTED	26,550,347	100	28,387,502	100	27,343,183	100

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	12,947,082	23.7%	13,980,362	23.8%	14,111,489	20.9%
120000	Non-Teaching, Regular	4,769,991	8.7%	4,860,002	8.3%	5,401,232	8.0%
130000	Teaching, Hourly	9,769,699	17.9%	12,161,537	20.7%	19,012,018	28.2%
140000	Non-Teaching, Hourly	331,697	0.6%	397,865	0.7%	248,659	0.4%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	161,806	0.2%
	TOTAL CERTIFICATED SALARIES	27,818,469	50.8%	31,399,767	53.4%	38,935,204	57.7%
210000	Classified, Regular	8,805,698	16.1%	9,082,906	15.5%	9,455,069	14.0%
220000	Instructional Aides, Regular	1,976,978	3.6%	1,944,659	3.3%	1,974,424	2.9%
230000	Sub/Relief, Unclassified	251,186	0.5%	389,354	0.7%	168,672	0.3%
240000	Instructional Aides, Non-Perm	260,003	0.5%	263,804	0.4%	226,020	0.3%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	97,704	0.1%
	TOTAL NON-CERTIF SALARIES	11,293,865	20.6%	11,680,724	19.9%	11,921,889	17.7%
350000	State Unemployment Insurance	(4,115)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	11,741,254	21.5%	11,860,956	20.2%	12,399,978	18.4%
	TOTAL BENEFITS	11,737,139	21.4%	11,860,956	20.2%	12,399,978	18.4%
420000	Books	10	0.0%	(8)	0.0%	0	0.0%
440000	Instructional Media Materials	(18)	0.0%	5,067	0.0%	328,326	0.5%
450000	Supplies	320,135	0.6%	392,857	0.7%	535,820	0.8%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	102,000	0.2%
	TOTAL PRINTING & SUPPLIES	320,127	0.6%	397,916	0.7%	966,146	1.4%
540000	Insurance	0	0.0%	0	0.0%	13,501	0.0%
550000	Utilities & Housekeeping Expense	1,642,023	3.0%	1,767,138	3.0%	709,175	1.1%
560000	Contracts & Rentals	377,884	0.7%	312,653	0.5%	494,304	0.7%
570000	Legal, Election, Audit	75,000	0.1%	0	0.0%	0	0.0%
580000	Other Expense	674,955	1.2%	914,388	1.6%	938,104	1.4%
	TOTAL OPERATING EXPENSES	2,769,862	5.1%	2,994,179	5.1%	2,155,084	3.2%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	512,669	0.9%	42,235	0.1%	205,432	0.3%
650000	Lease/Purchase	3,744	0.0%	138,400	0.2%	2	0.0%
	TOTAL CAPITAL OUTLAY	516,413	0.9%	180,635	0.3%	205,434	0.3%
730000	Interfund Transfers	81,000	0.1%	81,000	0.1%	130,000	0.2%
739900	Intrafund Transfer - Restr/Unrestr	186,659	0.3%	159,325	0.3%	125,291	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	583,763	0.9%
	TOTAL OTHER	267,659	0.5%	240,325	0.4%	839,054	1.2%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	54,723,533	100.0%	58,754,500	100.0%	67,422,789	100.0%

PIERCE COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2012-13		2013-14		2014-15	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	%	\$	%	\$	%
5900 INSTRUCTION	31,883,071	58.3	35,091,475	59.7	38,809,409	57.6
6000 INSTRUCTIONAL SUPPORT	1,958,114	3.6	1,696,540	2.9	1,246,061	1.8
6100 OTHER INSTRUCTIONAL SERVICES	2,260,397	4.1	2,693,736	4.6	2,264,021	3.4
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,185,813	2.2	1,318,980	2.2	936,370	1.4
6300 COUNSELING AND GUIDANCE	1,469,699	2.7	1,739,578	3.0	1,437,674	2.1
6400 OTHER STUDENT SERVICES	1,772,809	3.2	1,726,604	2.9	1,553,593	2.3
TOTAL STUDENT SERVICES	4,428,321	8.1	4,785,161	8.1	3,927,637	5.8
6500 MAINTENANCE AND OPERATIONS	7,223,922	13.2	8,176,965	13.9	8,682,214	12.9
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	584,738	1.1	664,127	1.1	822,991	1.2
6700 GENERAL INSTITUTIONAL SUPPORT	3,222,027	5.9	2,993,350	5.1	2,898,934	4.3
TOTAL INSTITUTIONAL SUPPORT	3,806,764	7.0	3,657,477	6.2	3,721,925	5.5
6800 COMMUNITY SERVICE	2,105,874	3.8	1,522,968	2.6	7,746,680	11.5
6900 ANCILLARY SERVICES	1,057,070	1.9	1,049,178	1.8	894,842	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	0	0.0	81,000	0.1	130,000	0.2
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	54,723,533	100	58,754,500	100	67,422,789	100

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	4,386,922	17.9%	4,124,251	16.5%	3,969,392	16.9%
120000	Non-Teaching, Regular	3,011,905	12.3%	2,843,588	11.4%	3,526,022	15.0%
130000	Teaching, Hourly	4,643,853	18.9%	5,530,099	22.1%	1,428,488	6.1%
140000	Non-Teaching, Hourly	225,125	0.9%	349,712	1.4%	207,804	0.9%
	TOTAL CERTIFICATED SALARIES	12,267,805	50.0%	12,847,650	51.4%	9,131,706	39.0%
210000	Classified, Regular	4,348,599	17.7%	4,398,594	17.6%	4,492,914	19.2%
220000	Instructional Aides, Regular	582,276	2.4%	618,580	2.5%	611,808	2.6%
230000	Sub/Relief, Unclassified	190,149	0.8%	191,342	0.8%	45,500	0.2%
240000	Instructional Aides, Non-Perm	92,427	0.4%	124,556	0.5%	108,000	0.5%
	TOTAL NON-CERTIF SALARIES	5,213,451	21.2%	5,333,071	21.3%	5,258,222	22.4%
390000	Misc Employee Benefits	4,959,582	20.2%	4,956,671	19.8%	5,388,591	23.0%
	TOTAL BENEFITS	4,959,582	20.2%	4,956,671	19.8%	5,388,591	23.0%
420000	Books	0	0.0%	0	0.0%	15,000	0.1%
440000	Instructional Media Materials	100	0.0%	0	0.0%	40,000	0.2%
450000	Supplies	78,577	0.3%	(1,613)	0.0%	100,449	0.4%
	TOTAL PRINTING & SUPPLIES	78,677	0.3%	(1,613)	0.0%	155,449	0.7%
550000	Utilities & Housekeeping Expense	1,082,825	4.4%	1,087,247	4.4%	1,708,250	7.3%
560000	Contracts & Rentals	337,618	1.4%	289,617	1.2%	395,398	1.7%
580000	Other Expense	209,080	0.9%	120,436	0.5%	409,786	1.7%
	TOTAL OPERATING EXPENSES	1,629,522	6.6%	1,497,300	6.0%	2,513,434	10.7%
620000	Buildings	112	0.0%	0	0.0%	0	0.0%
640000	Equipment	2,238	0.0%	7,824	0.0%	59,566	0.3%
650000	Lease/Purchase	370,960	1.5%	277,031	1.1%	296,960	1.3%
	TOTAL CAPITAL OUTLAY	373,310	1.5%	284,855	1.1%	356,526	1.5%
739900	Intrafund Transfer - Restr/Unrestr	20,451	0.1%	73,986	0.3%	16,041	0.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	612,556	2.6%
	TOTAL OTHER	20,451	0.1%	73,986	0.3%	628,597	2.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	24,542,798	100.0%	24,991,920	100.0%	23,432,525	100.0%

LOS ANGELES SOUTHWEST COLLEGE
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2012-13		2013-14		2014-15	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	12,062,901	49.2	13,208,628	52.9	8,536,562	36.4
6000 INSTRUCTIONAL SUPPORT	1,299,934	5.3	1,131,798	4.5	1,572,823	6.7
6100 OTHER INSTRUCTIONAL SERVICES	821,483	3.3	750,183	3.0	765,946	3.3
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	497,536	2.0	504,806	2.0	491,150	2.1
6300 COUNSELING AND GUIDANCE	1,203,693	4.9	1,156,981	4.6	1,477,600	6.3
6400 OTHER STUDENT SERVICES	910,097	3.7	897,642	3.6	957,159	4.1
TOTAL STUDENT SERVICES	2,611,326	10.6	2,559,429	10.2	2,925,909	12.5
6500 MAINTENANCE AND OPERATIONS	3,890,819	15.9	4,117,182	16.5	4,487,782	19.2
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	1,692,872	6.9	1,286,171	5.1	1,452,617	6.2
6700 GENERAL INSTITUTIONAL SUPPORT	1,711,836	7.0	1,594,353	6.4	3,241,858	13.8
TOTAL INSTITUTIONAL SUPPORT	3,404,708	13.9	2,880,524	11.5	4,694,475	20.0
6800 COMMUNITY SERVICE	37,762	0.2	0	0.0	0	0.0
6900 ANCILLARY SERVICES	413,865	1.7	344,176	1.4	449,028	1.9
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	0		0		0	
TOTAL UNRESTRICTED	24,542,798	100	24,991,920	100	23,432,525	100

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,181,773	26.9%	14,147,070	26.7%	13,929,661	27.4%
120000	Non-Teaching, Regular	4,111,746	8.4%	4,188,808	7.9%	3,934,564	7.7%
130000	Teaching, Hourly	7,104,619	14.5%	8,151,970	15.4%	3,801,296	7.5%
140000	Non-Teaching, Hourly	391,903	0.8%	352,333	0.7%	128,658	0.3%
	TOTAL CERTIFICATED SALARIES	24,790,041	50.5%	26,840,180	50.7%	21,794,179	42.8%
210000	Classified, Regular	8,752,063	17.8%	9,182,765	17.4%	9,580,510	18.8%
220000	Instructional Aides, Regular	926,206	1.9%	1,020,983	1.9%	1,133,058	2.2%
230000	Sub/Relief, Unclassified	359,847	0.7%	428,460	0.8%	285,560	0.6%
240000	Instructional Aides, Non-Perm	157,100	0.3%	72,509	0.1%	186,340	0.4%
	TOTAL NON-CERTIF SALARIES	10,195,215	20.8%	10,704,718	20.2%	11,185,468	22.0%
390000	Misc Employee Benefits	10,533,892	21.5%	10,845,686	20.5%	11,734,443	23.1%
	TOTAL BENEFITS	10,533,892	21.5%	10,845,686	20.5%	11,734,443	23.1%
420000	Books	(8)	0.0%	1,070	0.0%	30,045	0.1%
440000	Instructional Media Materials	(4,835)	0.0%	14,124	0.0%	64,033	0.1%
450000	Supplies	596,430	1.2%	945,794	1.8%	1,464,485	2.9%
	TOTAL PRINTING & SUPPLIES	591,587	1.2%	960,988	1.8%	1,558,563	3.1%
550000	Utilities & Housekeeping Expense	1,178,450	2.4%	1,299,310	2.5%	1,532,839	3.0%
560000	Contracts & Rentals	347,382	0.7%	362,798	0.7%	511,603	1.0%
580000	Other Expense	702,563	1.4%	938,786	1.8%	1,271,554	2.5%
	TOTAL OPERATING EXPENSES	2,228,394	4.5%	2,600,893	4.9%	3,315,996	6.5%
640000	Equipment	98,264	0.2%	343,651	0.6%	362,376	0.7%
650000	Lease/Purchase	8,550	0.0%	5,464	0.0%	10,246	0.0%
	TOTAL CAPITAL OUTLAY	106,815	0.2%	349,115	0.7%	372,622	0.7%
730000	Interfund Transfers	247,505	0.5%	112,910	0.2%	203,670	0.4%
739900	Intrafund Transfer - Restr/Unrestr	396,596	0.8%	473,765	0.9%	204,832	0.4%
750000	Loans/Grants	0	0.0%	847	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	500,053	1.0%
	TOTAL OTHER	644,101	1.3%	587,522	1.1%	908,555	1.8%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	49,090,045	100.0%	52,889,103	100.0%	50,869,826	100.0%

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

DESCRIPTION	2012-13		2013-14		2014-15	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	28,180,580	57.4	30,674,368	58.0	33,034,393	64.9
6000 INSTRUCTIONAL SUPPORT	1,805,171	3.7	1,805,678	3.4	1,385,428	2.7
6100 OTHER INSTRUCTIONAL SERVICES	1,536,976	3.1	1,365,515	2.6	948,152	1.9
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,350,717	2.8	1,259,108	2.4	879,972	1.7
6300 COUNSELING AND GUIDANCE	1,643,107	3.3	1,685,015	3.2	1,380,300	2.7
6400 OTHER STUDENT SERVICES	2,312,822	4.7	2,552,208	4.8	1,933,038	3.8
TOTAL STUDENT SERVICES	5,306,646	10.8	5,496,331	10.4	4,193,310	8.2
6500 MAINTENANCE AND OPERATIONS	6,560,145	13.4	7,367,028	13.9	5,999,267	11.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	745,116	1.5	697,186	1.3	685,832	1.3
6700 GENERAL INSTITUTIONAL SUPPORT	3,798,775	7.7	4,765,993	9.0	4,034,073	7.9
TOTAL INSTITUTIONAL SUPPORT	4,543,891	9.3	5,463,179	10.3	4,719,905	9.3
6800 COMMUNITY SERVICE	341,389	0.7	58,828	0.1	12,060	0.0
6900 ANCILLARY SERVICES	715,247	1.5	545,264	1.0	373,641	0.7
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	100,000	0.2	112,910	0.2	203,670	0.4
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	49,090,045	100	52,889,103	100	50,869,826	100

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,020,718	24.8%	12,657,238	23.4%	12,455,530	24.1%
120000	Non-Teaching, Regular	5,107,813	9.7%	5,070,430	9.4%	5,330,733	10.3%
130000	Teaching, Hourly	8,920,618	17.0%	10,584,765	19.6%	7,271,513	14.1%
140000	Non-Teaching, Hourly	368,816	0.7%	454,226	0.8%	137,879	0.3%
	TOTAL CERTIFICATED SALARIES	27,417,965	52.3%	28,766,659	53.3%	25,195,655	48.8%
210000	Classified, Regular	8,650,173	16.5%	9,002,804	16.7%	9,133,897	17.7%
220000	Instructional Aides, Regular	1,215,758	2.3%	1,205,266	2.2%	1,254,912	2.4%
230000	Sub/Relief, Unclassified	650,396	1.2%	351,031	0.7%	251,928	0.5%
240000	Instructional Aides, Non-Perm	308,729	0.6%	306,035	0.6%	259,842	0.5%
	TOTAL NON-CERTIF SALARIES	10,825,055	20.6%	10,865,136	20.1%	10,900,579	21.1%
390000	Misc Employee Benefits	10,886,260	20.8%	10,896,190	20.2%	10,977,037	21.3%
	TOTAL BENEFITS	10,886,260	20.8%	10,896,190	20.2%	10,977,037	21.3%
420000	Books	(779)	0.0%	(1,538)	0.0%	0	0.0%
440000	Instructional Media Materials	5,133	0.0%	0	0.0%	43,026	0.1%
450000	Supplies	314,725	0.6%	212,633	0.4%	379,330	0.7%
	TOTAL PRINTING & SUPPLIES	319,079	0.6%	211,095	0.4%	422,356	0.8%
540000	Insurance	1,423	0.0%	1,423	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,794,445	3.4%	1,767,436	3.3%	1,646,428	3.2%
560000	Contracts & Rentals	413,805	0.8%	462,030	0.9%	624,587	1.2%
580000	Other Expense	374,762	0.7%	570,524	1.1%	605,544	1.2%
590000	Misc Other Expense	0	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	2,584,434	4.9%	2,801,413	5.2%	2,892,982	5.6%
640000	Equipment	28,505	0.1%	81,173	0.2%	14,693	0.0%
650000	Lease/Purchase	19,335	0.0%	18,775	0.0%	20,317	0.0%
	TOTAL CAPITAL OUTLAY	47,840	0.1%	99,948	0.2%	35,010	0.1%
739900	Intrafund Transfer - Restr/Unrestr	364,033	0.7%	361,561	0.7%	264,258	0.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	917,338	1.8%
	TOTAL OTHER	364,033	0.7%	361,561	0.7%	1,181,596	2.3%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	52,444,667	100.0%	54,002,002	100.0%	51,605,215	100.0%

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

DESCRIPTION	2012-13		2013-14		2014-15	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	%	\$	%	\$	%
5900 INSTRUCTION	29,392,961	56.0	30,895,007	57.2	28,261,333	54.8
6000 INSTRUCTIONAL SUPPORT	2,089,468	4.0	2,232,923	4.1	2,225,159	4.3
6100 OTHER INSTRUCTIONAL SERVICES	1,763,620	3.4	1,814,440	3.4	1,658,829	3.2
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	1,166,520	2.2	1,126,617	2.1	1,126,192	2.2
6300 COUNSELING AND GUIDANCE	1,534,631	2.9	1,723,152	3.2	1,712,225	3.3
6400 OTHER STUDENT SERVICES	2,420,853	4.6	2,591,077	4.8	2,356,735	4.6
TOTAL STUDENT SERVICES	5,122,004	9.8	5,440,846	10.1	5,195,152	10.1
6500 MAINTENANCE AND OPERATIONS	6,843,488	13.0	6,868,219	12.7	6,593,491	12.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	717,764	1.4	678,090	1.3	734,401	1.4
6700 GENERAL INSTITUTIONAL SUPPORT	4,951,244	9.4	5,003,201	9.3	5,966,749	11.6
TOTAL INSTITUTIONAL SUPPORT	5,669,008	10.8	5,681,291	10.5	6,701,150	13.0
6800 COMMUNITY SERVICE	468,090	0.9	11,564	0.0	0	0.0
6900 ANCILLARY SERVICES	1,096,028	2.1	1,057,713	2.0	970,101	1.9
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL UNRESTRICTED	52,444,667	100	54,002,002	100	51,605,215	100

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,038,375	20.3%	6,733,598	20.3%	6,385,696	19.7%
120000	Non-Teaching, Regular	2,972,454	10.0%	3,169,590	9.5%	3,307,097	10.2%
130000	Teaching, Hourly	5,026,368	16.9%	6,536,037	19.7%	6,409,781	19.8%
140000	Non-Teaching, Hourly	301,962	1.0%	507,627	1.5%	255,022	0.8%
	TOTAL CERTIFICATED SALARIES	14,339,158	48.2%	16,946,853	51.0%	16,357,596	50.5%
210000	Classified, Regular	5,687,694	19.1%	5,934,923	17.9%	6,219,383	19.2%
220000	Instructional Aides, Regular	763,386	2.6%	779,721	2.3%	783,312	2.4%
230000	Sub/Relief, Unclassified	77,044	0.3%	183,359	0.6%	57,293	0.2%
240000	Instructional Aides, Non-Perm	173,391	0.6%	196,088	0.6%	180,135	0.6%
	TOTAL NON-CERTIF SALARIES	6,701,515	22.5%	7,094,090	21.4%	7,240,123	22.3%
390000	Misc Employee Benefits	6,300,161	21.2%	6,560,946	19.8%	5,569,266	17.2%
	TOTAL BENEFITS	6,300,161	21.2%	6,560,946	19.8%	5,569,266	17.2%
420000	Books	7,419	0.0%	11,136	0.0%	11,631	0.0%
440000	Instructional Media Materials	64,000	0.2%	26,983	0.1%	42,972	0.1%
450000	Supplies	191,062	0.6%	191,673	0.6%	229,095	0.7%
	TOTAL PRINTING & SUPPLIES	262,482	0.9%	229,792	0.7%	283,698	0.9%
550000	Utilities & Housekeeping Expense	1,207,031	4.1%	1,227,527	3.7%	1,300,536	4.0%
560000	Contracts & Rentals	491,243	1.7%	519,148	1.6%	495,904	1.5%
580000	Other Expense	50,751	0.2%	201,747	0.6%	488,906	1.5%
	TOTAL OPERATING EXPENSES	1,749,025	5.9%	1,948,422	5.9%	2,285,346	7.1%
640000	Equipment	51,068	0.2%	90,843	0.3%	97,885	0.3%
650000	Lease/Purchase	13,983	0.0%	6,785	0.0%	25,612	0.1%
	TOTAL CAPITAL OUTLAY	65,050	0.2%	97,628	0.3%	123,497	0.4%
730000	Interfund Transfers	162,093	0.5%	162,093	0.5%	162,093	0.5%
739900	Intrafund Transfer - Restr/Unrestr	167,002	0.6%	158,321	0.5%	75,859	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	302,990	0.9%
	TOTAL OTHER	329,095	1.1%	320,414	1.0%	540,942	1.7%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	29,746,486	100.0%	33,198,144	100.0%	32,400,468	100.0%

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

DESCRIPTION	2012-13		2013-14		2014-15	
	EXPENDITURE	% of	EXPENDITURE	% of	FINAL BUDGET	% of
	\$	total	\$	total	\$	total
5900 INSTRUCTION	15,210,135	51.1	17,372,686	52.3	14,541,547	44.9
6000 INSTRUCTIONAL SUPPORT	1,303,431	4.4	1,455,873	4.4	1,191,529	3.7
6100 OTHER INSTRUCTIONAL SERVICES	1,258,439	4.2	1,531,584	4.6	1,207,445	3.7
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	803,405	2.7	898,606	2.7	614,518	1.9
6300 COUNSELING AND GUIDANCE	1,198,861	4.0	1,280,504	3.9	871,310	2.7
6400 OTHER STUDENT SERVICES	1,595,504	5.4	1,738,871	5.2	1,357,235	4.2
TOTAL STUDENT SERVICES	3,597,770	12.1	3,917,981	11.8	2,843,063	8.8
6500 MAINTENANCE AND OPERATIONS	4,660,786	15.7	4,768,456	14.4	3,813,727	11.8
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	948,973	3.2	1,061,392	3.2	1,036,972	3.2
6700 GENERAL INSTITUTIONAL SUPPORT	2,088,668	7.0	2,147,261	6.5	6,944,870	21.4
TOTAL INSTITUTIONAL SUPPORT	3,037,641	10.2	3,208,653	9.7	7,981,842	24.6
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	678,285	2.3	731,548	2.2	606,214	1.9
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	211,363	0.6	215,101	0.7
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	29,746,486	100	33,198,144	100	32,400,468	100

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	534,620	46.1%	557,542	45.5%	659,153	42.2%
120000	Non-Teaching, Regular	142,948	12.3%	147,237	12.0%	147,238	9.4%
130000	Teaching, Hourly	(828)	-0.1%	303	0.0%	0	0.0%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	676,740	58.3%	705,082	57.6%	806,391	51.6%
210000	Classified, Regular	96,698	8.3%	108,369	8.8%	114,678	7.3%
220000	Instructional Aides, Regular	23,000	2.0%	6,741	0.6%	34,386	2.2%
230000	Sub/Relief, Unclassified	2,024	0.2%	4,403	0.4%	6,000	0.4%
240000	Instructional Aides, Non-Perm	0	0.0%	7	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	121,722	10.5%	119,520	9.8%	155,064	9.9%
390000	Misc Employee Benefits	178,117	15.4%	162,900	13.3%	32	0.0%
	TOTAL BENEFITS	178,117	15.4%	162,900	13.3%	32	0.0%
420000	Books	2,641	0.2%	0	0.0%	2,067	0.1%
440000	Instructional Media Materials	750	0.1%	415	0.0%	3,500	0.2%
450000	Supplies	20,373	1.8%	23,342	1.9%	40,672	2.6%
	TOTAL PRINTING & SUPPLIES	23,764	2.0%	23,757	1.9%	46,239	3.0%
550000	Utilities & Housekeeping Expense	21,166	1.8%	30,779	2.5%	46,195	3.0%
560000	Contracts & Rentals	69,100	6.0%	65,350	5.3%	37,975	2.4%
580000	Other Expense	69,207	6.0%	114,094	9.3%	278,189	17.8%
	TOTAL OPERATING EXPENSES	159,473	13.7%	210,222	17.2%	362,359	23.2%
640000	Equipment	201	0.0%	3,160	0.3%	4,279	0.3%
	TOTAL CAPITAL OUTLAY	201	0.0%	3,160	0.3%	4,279	0.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	186,992	12.0%
	TOTAL OTHER	0	0.0%	0	0.0%	186,992	12.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	1,160,017	100.0%	1,224,640	100.0%	1,561,356	100.0%

INSTRUCTIONAL TELEVISION
UNRESTRICTED GENERAL FUND by MAJOR FUNCTIONAL AREA

DESCRIPTION	2012-13	% of	2013-14	% of	2014-15	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	590,708	50.9	615,725	50.3	756,809	48.5
6000 INSTRUCTIONAL SUPPORT	0	0.0	0	0.0	0	0.0
6100 OTHER INSTRUCTIONAL SERVICES	561,437	48.4	600,915	49.1	672,794	43.1
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	7,872	0.7	8,000	0.7	131,753	8.4
TOTAL INSTITUTIONAL SUPPORT	7,872	0.7	8,000	0.7	131,753	8.4
6800 COMMUNITY SERVICE	0	0.0	0	0.0	0	0.0
6900 ANCILLARY SERVICES	0	0.0	0	0.0	0	0.0
7000 AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
7100 UNALLOCATED	0	0.0	0	0.0	0	0.0
7300 TRANSFERS	0	0.0	0	0.0	0	0.0
7600 STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
7900 CONTINGENCIES	0	0.0	0	0.0	0	0.0
8100 ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
9800 PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
9900 RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	1,160,017	100	1,224,640	100	1,561,356	100

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	2,279,617	10.4%	1,992,251	9.0%	2,607,706	10.3%
130000	Teaching, Hourly	20,591	0.1%	9,838	0.0%	0	0.0%
140000	Non-Teaching, Hourly	29	0.0%	0	0.0%	0	0.0%
	TOTAL CERTIFICATED SALARIES	2,300,238	10.4%	2,002,088	9.1%	2,607,706	10.3%
210000	Classified, Regular	11,093,485	50.4%	11,349,454	51.4%	12,913,113	50.9%
230000	Sub/Relief, Unclassified	388,207	1.8%	385,655	1.7%	308,502	1.2%
240000	Instructional Aides, Non-Perm	(567)	0.0%	1,045	0.0%	0	0.0%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	TOTAL NON-CERTIF SALARIES	11,481,125	52.1%	11,736,153	53.1%	13,221,615	52.1%
390000	Misc Employee Benefits	5,510,858	25.0%	5,443,260	24.6%	5,357,944	21.1%
	TOTAL BENEFITS	5,510,858	25.0%	5,443,260	24.6%	5,357,944	21.1%
440000	Instructional Media Materials	0	0.0%	0	0.0%	1,500	0.0%
450000	Supplies	94,908	0.4%	98,333	0.4%	183,028	0.7%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	30,000	0.1%
	TOTAL PRINTING & SUPPLIES	94,908	0.4%	98,333	0.4%	214,528	0.8%
550000	Utilities & Housekeeping Expense	67,866	0.3%	70,591	0.3%	121,237	0.5%
560000	Contracts & Rentals	801,316	3.6%	858,412	3.9%	1,261,784	5.0%
570000	Legal, Election, Audit	28,191	0.1%	53,270	0.2%	35,000	0.1%
580000	Other Expense	1,706,940	7.8%	1,821,736	8.2%	2,208,037	8.7%
590000	Misc Other Expense	14,988	0.1%	13,686	0.1%	74,072	0.3%
	TOTAL OPERATING EXPENSES	2,619,302	11.9%	2,817,694	12.7%	3,700,130	14.6%
620000	Buildings	0	0.0%	0	0.0%	10,195	0.0%
640000	Equipment	0	0.0%	8,471	0.0%	216,623	0.9%
650000	Lease/Purchase	10,510	0.0%	(4,037)	0.0%	2,574	0.0%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	50,000	0.2%
	TOTAL CAPITAL OUTLAY	10,510	0.0%	4,434	0.0%	279,392	1.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	22,016,940	100.0%	22,101,962	100.0%	25,381,315	100.0%

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

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

DESCRIPTION	2012-13	% of	2013-14	% of	2014-15	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
5900 INSTRUCTION	0	0.0	0	0.0	0	0.0
6000 INSTRUCTIONAL SUPPORT	88,710	0.4	79,609	0.4	69,721	0.3
6100 OTHER INSTRUCTIONAL SERVICES	0	0.0	0	0.0	0	0.0
STUDENT SERVICES						
6200 ADMISSIONS AND RECORDS	252,478	1.1	258,283	1.2	194,993	0.8
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	252,478	1.1	258,283	1.2	194,993	0.8
6500 MAINTENANCE AND OPERATIONS	0	0.0	0	0.0	0	0.0
INSTITUTIONAL SUPPORT						
6600 PLANNING AND POLICYMAKING	4,530,869	20.6	4,159,910	18.8	6,156,890	24.3
6700 GENERAL INSTITUTIONAL SUPPORT	17,144,884	77.9	17,604,160	79.6	18,959,711	74.7
TOTAL INSTITUTIONAL SUPPORT	21,675,752	98.5	21,764,070	98.5	25,116,601	99.0
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 WITHIN LOC	0		0		0	
TOTAL UNRESTRICTED	22,016,940	100	22,101,962	100	25,381,315	100

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

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 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	5,395,940	57.4%	5,833,824	58.5%	5,579,896	53.4%
230000	Sub/Relief, Unclassified	55,440	0.6%	46,579	0.5%	0	0.0%
	TOTAL NON-CERTIF SALARIES	5,451,381	58.0%	5,880,402	58.9%	5,579,896	53.4%
390000	Misc Employee Benefits	2,045,492	21.8%	2,109,100	21.1%	1,939,807	18.6%
	TOTAL BENEFITS	2,045,492	21.8%	2,109,100	21.1%	1,939,807	18.6%
450000	Supplies	33,495	0.4%	27,593	0.3%	66,510	0.6%
	TOTAL PRINTING & SUPPLIES	33,495	0.4%	27,593	0.3%	66,510	0.6%
550000	Utilities & Housekeeping Expense	74,881	0.8%	54,323	0.5%	188,343	1.8%
560000	Contracts & Rentals	868,013	9.2%	580,092	5.8%	1,164,328	11.1%
580000	Other Expense	923,651	9.8%	1,267,829	12.7%	1,379,692	13.2%
	TOTAL OPERATING EXPENSES	1,866,546	19.9%	1,902,244	19.1%	2,732,363	26.2%
640000	Equipment	3,236	0.0%	58,701	0.6%	125,649	1.2%
	TOTAL CAPITAL OUTLAY	3,236	0.0%	58,701	0.6%	125,649	1.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	9,400,150	100.0%	9,978,040	100.0%	10,444,225	100.0%

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

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 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	139,935	30.3%	153,654	32.3%	156,633	31.4%
230000	Sub/Relief, Unclassified	180,521	39.1%	185,764	39.1%	176,000	35.2%
	TOTAL NON-CERTIF SALARIES	320,456	69.4%	339,418	71.4%	332,633	66.6%
390000	Misc Employee Benefits	132,081	28.6%	124,436	26.2%	137,364	27.5%
	TOTAL BENEFITS	132,081	28.6%	124,436	26.2%	137,364	27.5%
450000	Supplies	1,388	0.3%	2,079	0.4%	2,629	0.5%
	TOTAL PRINTING & SUPPLIES	1,388	0.3%	2,079	0.4%	2,629	0.5%
550000	Utilities & Housekeeping Expense	16	0.0%	44	0.0%	250	0.1%
580000	Other Expense	7,537	1.6%	9,640	2.0%	26,736	5.4%
	TOTAL OPERATING EXPENSES	7,552	1.6%	9,684	2.0%	26,986	5.4%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	461,478	100.0%	475,617	100.0%	499,612	100.0%

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 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	699,754	70.9%	723,852	67.7%	719,005	69.0%
230000	Sub/Relief, Unclassified	32,819	3.3%	44,238	4.1%	30,900	3.0%
	TOTAL NON-CERTIF SALARIES	732,573	74.3%	768,090	71.8%	749,905	71.9%
390000	Misc Employee Benefits	(39)	0.0%	471	0.0%	1	0.0%
	TOTAL BENEFITS	(39)	0.0%	471	0.0%	1	0.0%
450000	Supplies	124,144	12.6%	92,823	8.7%	84,372	8.1%
	TOTAL PRINTING & SUPPLIES	124,144	12.6%	92,823	8.7%	84,372	8.1%
550000	Utilities & Housekeeping Expense	49,928	5.1%	34,340	3.2%	46,094	4.4%
560000	Contracts & Rentals	55,865	5.7%	126,789	11.9%	122,431	11.7%
580000	Other Expense	6,705	0.7%	7,521	0.7%	18,164	1.7%
	TOTAL OPERATING EXPENSES	112,498	11.4%	168,650	15.8%	186,689	17.9%
640000	Equipment	6,326	0.6%	28,542	2.7%	6,000	0.6%
650000	Lease/Purchase	11,070	1.1%	11,070	1.0%	15,650	1.5%
	TOTAL CAPITAL OUTLAY	17,397	1.8%	39,612	3.7%	21,650	2.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	986,572	100.0%	1,069,647	100.0%	1,042,617	100.0%

NOTE: Includes Fund 10151 only.

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 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	90,647	1.4%	96,163	1.6%	232,443	3.7%
	TOTAL NON-CERTIF SALARIES	90,647	1.4%	96,163	1.6%	232,443	3.7%
360000	Workers Compensation Insurance	5,454,895	83.8%	4,954,104	81.9%	4,828,649	76.8%
390000	Misc Employee Benefits	48,067	0.7%	47,043	0.8%	100,000	1.6%
	TOTAL BENEFITS	5,502,962	84.6%	5,001,147	82.6%	4,928,649	78.4%
450000	Supplies	0	0.0%	34	0.0%	100,000	1.6%
	TOTAL PRINTING & SUPPLIES	0	0.0%	34	0.0%	100,000	1.6%
540000	Insurance	216,697	3.3%	242,731	4.0%	253,650	4.0%
560000	Contracts & Rentals	571,296	8.8%	588,202	9.7%	647,524	10.3%
570000	Legal, Election, Audit	0	0.0%	0	0.0%	0	0.0%
580000	Other Expense	125,824	1.9%	124,012	2.0%	127,900	2.0%
	TOTAL OPERATING EXPENSES	913,817	14.0%	954,945	15.8%	1,029,074	16.4%
640000	Equipment	465	0.0%	0	0.0%	0	0.0%
690000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL CAPITAL OUTLAY	465	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	TOTAL OTHER	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	6,507,892	100.0%	6,052,289	100.0%	6,290,166	100.0%

NOTE: Includes Fund 10009 only.

**CENTRALIZED ACCOUNTS
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2012 - 13 ACTUAL EXPENDITURE*	% of total	2013 - 14 ACTUAL EXPENDITURE*	% of total	2014 - 15 FINAL BUDGET**	% of total
A. OPERATING BUDGETS						
ACADEMIC SENATE	328,277	0.67	386,288	0.90	517,283	0.97
LEADERSHIP DEVELOPMENT	9,536	0.02	14,508	0.03	100,140	0.19
AUDIT EXPENSE	565,180	1.15	1,034,900	2.41	738,799	1.39
BENEFITS (RETIREE)	23,399,678	47.80	22,362,965	52.11	23,386,355	43.86
CENTRAL FINANCIAL AID UNIT (CFAU)	1,054,088	2.15	1,069,647	2.49	1,042,617	1.96
DOLORES HUERTA CENTER	268,790	0.55	208,000	0.48	280,965	0.53
DISTRICTWIDE MARKETING (PUBLIC RELATIONS)	240,464	0.49	153,758	0.36	731,031	1.37
EMPLOYEE ASSISTANCE PROGRAM	141,703	0.29	157,205	0.37	367,963	0.69
ENVIRONMENTAL HEALTH & SAFETY	288,356	0.59	306,495	0.71	429,648	0.81
GOLD CREEK	70,531	0.14	106,883	0.25	129,242	0.24
METRO RECORDS	70,717	0.14	74,740	0.17	78,745	0.15
OTHER SPECIAL PROJECTS	345,064	0.70	500,924	1.17	952,034	1.79
SIS MODERNIZATION PROJECT	149,671	0.30	497,434	1.16	1,335,923	2.51
SOUTHWEST BASEBALL FIELDS	72,100	0.15	73,257	0.17	74,411	0.14
SUBTOTAL FOR OPERATING BUDGETS	27,004,154	54.85	26,947,005	62.79	30,165,156	56.57
B. OPERATING BUDGET WITH VARIABLE EXPENSES						
COLLECTIVE BARGAINING	723,002	1.48	944,044	2.20	527,502	0.99
LIABILITY INSURANCE*	5,154,385	10.53	5,697,361	13.28	4,551,036	8.53
LEGAL EXPENSE	3,556,210	7.26	1,740,504	4.06	4,144,253	7.77
WORKER'S COMPENSATION	6,507,892	13.29	6,052,289	14.10	6,290,166	11.80
RESERVE FOR INSURANCE/LEGAL/WORKER'S COMP	-	0.00	-	0.00	2,835,498	5.32
SUBTOTAL FOR OPERATING BUDGET W/ VARIABLE EXPENSES	15,941,489	32.6	14,434,198	33.6	18,348,455	34.41
C. OTHER CENTRALIZED ACCOUNTS						
BOARD ELECTION EXPENSE	4,500,000	9.19	-	0.00	3,000,000	5.63
DBC-INITIATED FACULTY/STAFF TRANSFER	109,640	0.22	-	0.00	-	0.00
DISTRICTWIDE BENEFITS	297,803	0.61	380,410	0.89	150,000	0.28
GASB 45	5,056	0.01	17,156	0.04	108,434	0.20
PROJECT MATCH	85,461	0.17	89,689	0.21	108,333	0.20
TUITION REIMBURSEMENT	180,357	0.37	187,529	0.44	642,399	1.20
VACATION BALANCE	833,878	1.70	860,297	2.00	800,000	1.50
SUBTOTAL	6,012,196	12.28	1,535,082	3.58	4,809,166	9.02
CENTRALIZED DW ACCOUNTS TOTAL	48,957,838	100	42,916,285	100	53,322,777	100

*Total Expenditures include \$1,872,803 and \$1,887,507 for 2012-13 and 2013-14, respectively, for International Student Health Insurance (under Liability Insurance).

**Final Budget includes \$2,162,755 carryforward budget for open orders.

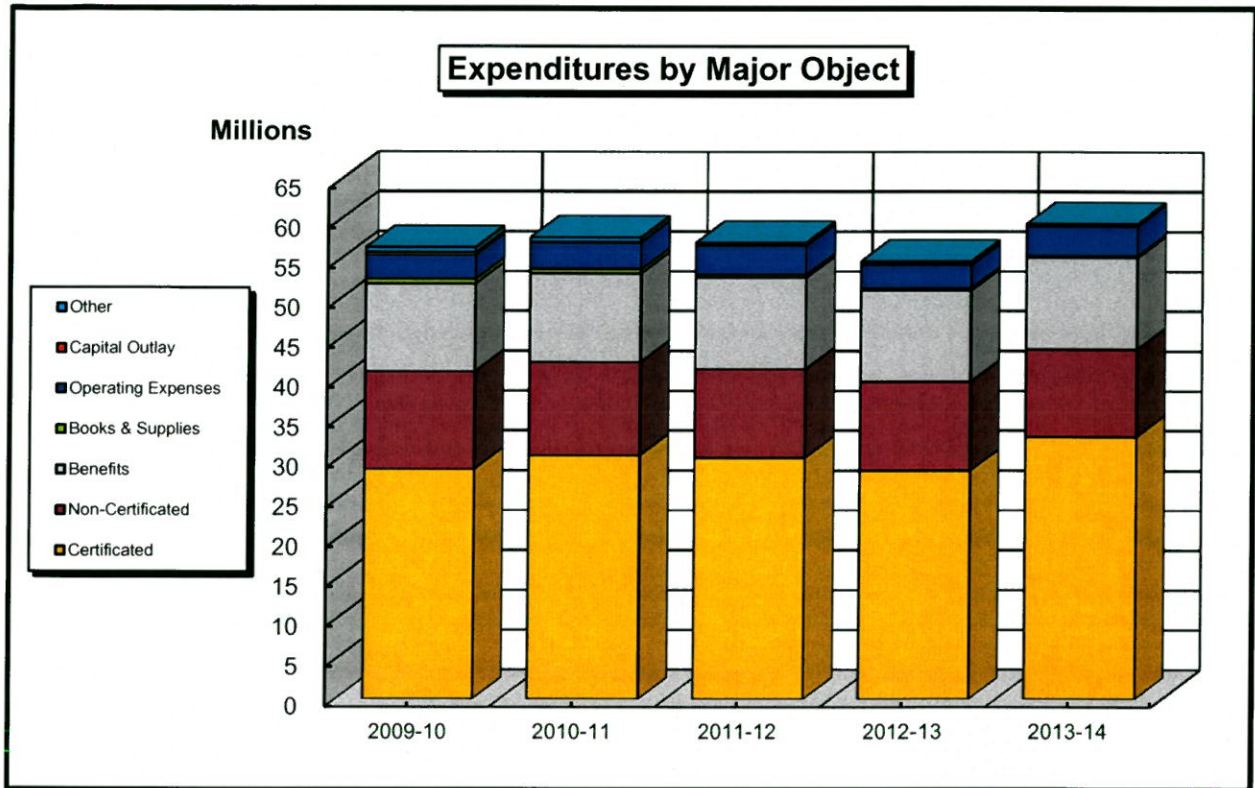
**UNRESTRICTED
GENERAL FUND**

Historical Perspective

LOS ANGELES CITY COLLEGE

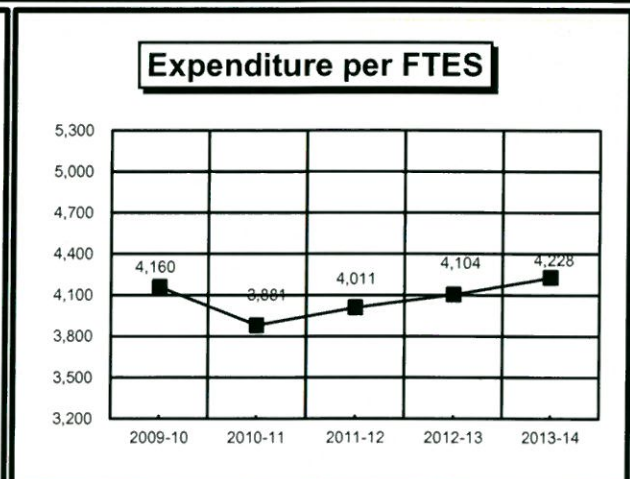
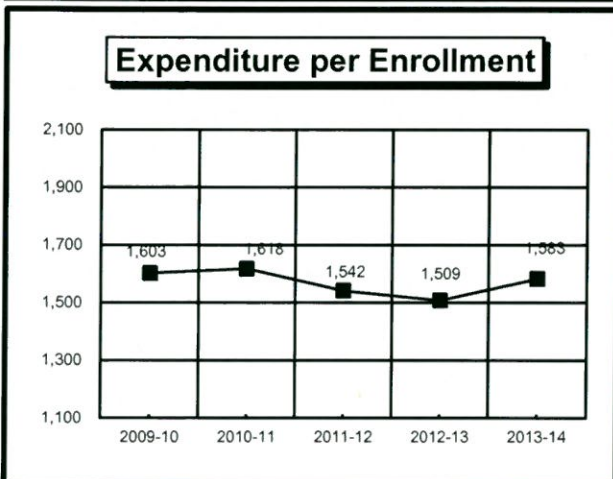
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2009-10	2010-11	2011-12	2012-13	2013-14
Certificated	28,821,679	30,561,794	30,262,283	28,644,477	32,900,448
Non-Certificated	12,270,790	11,721,518	11,147,100	11,181,105	10,987,417
Benefits	11,022,276	11,135,357	11,475,533	11,447,018	11,518,814
Books & Supplies	603,986	526,253	396,713	292,378	238,543
Operating Expenses	2,930,119	3,278,465	3,552,642	2,854,191	3,680,879
Capital Outlay	380,504	178,276	128,111	307,305	114,840
Other	638,812	517,548	293,182	202,933	204,069
Total	56,668,165	57,919,210	57,255,565	54,929,406	59,645,010

ENROLLMENT* (Fa & Spr)	35,358	35,796	37,139	36,413	37,674
FTES (Cr+NCr)	13,621	14,925	14,276	13,384	14,106

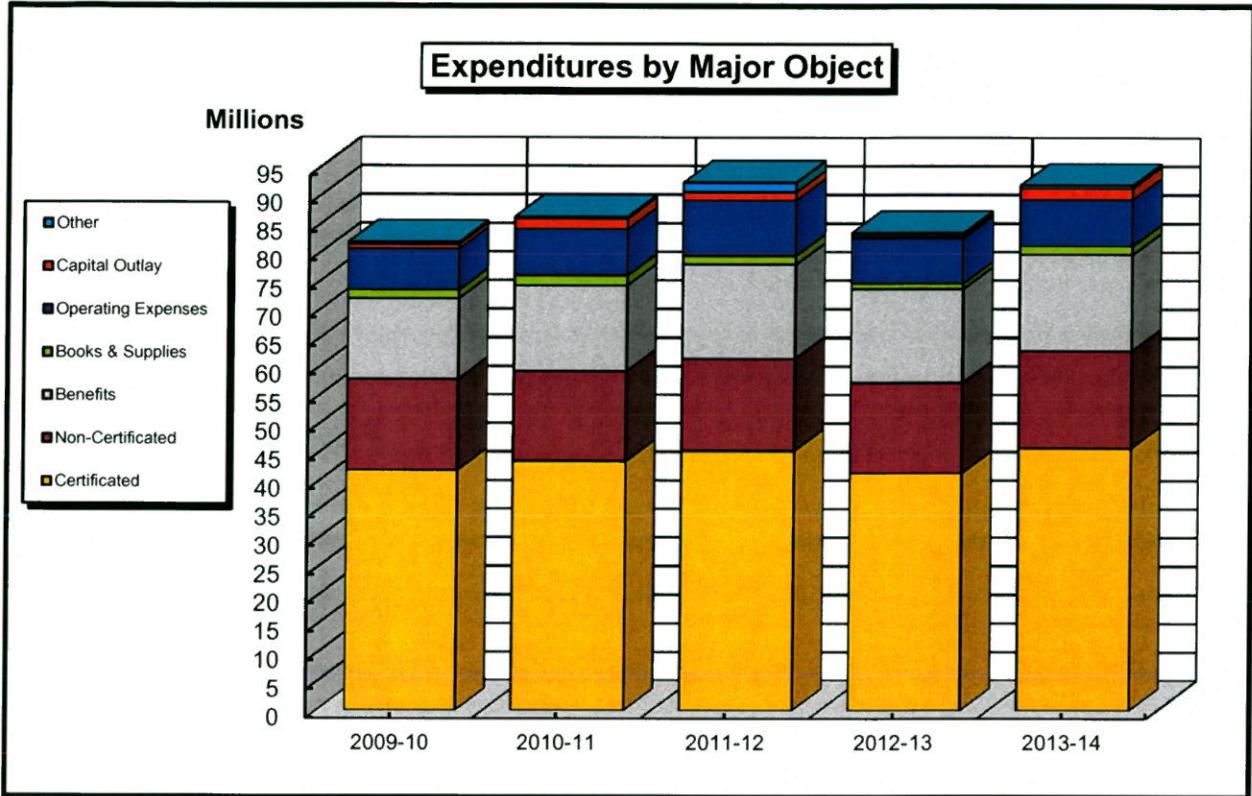


*Enrollment Headcount is credit only.

EAST LOS ANGELES COLLEGE

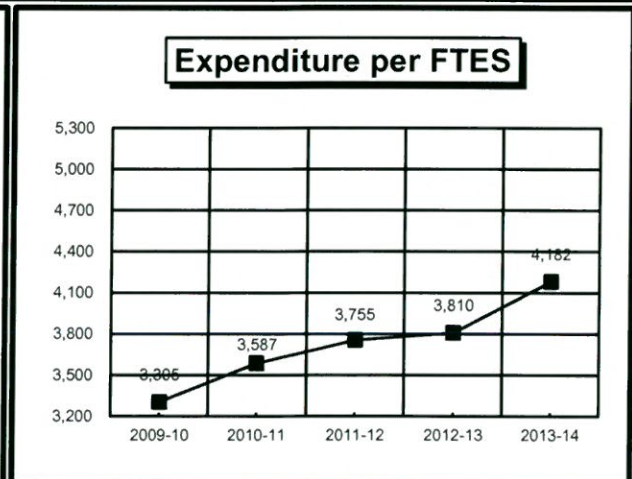
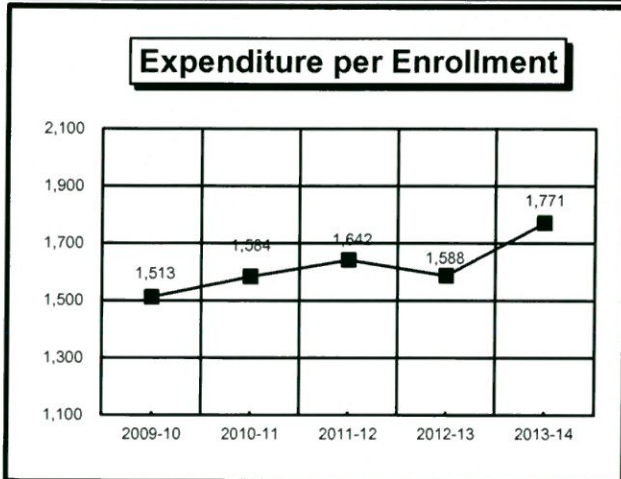
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2009-10	2010-11	2011-12	2012-13	2013-14
Certificated	41,946,892	43,532,603	45,375,904	41,493,943	45,858,484
Non-Certificated	15,940,585	15,769,223	16,134,145	15,817,011	17,021,784
Benefits	14,137,753	15,014,464	16,483,192	16,444,281	16,869,009
Books & Supplies	1,473,738	1,741,612	1,554,143	977,880	1,529,426
Operating Expenses	7,160,282	8,082,873	9,659,738	7,830,100	8,084,623
Capital Outlay	820,946	1,819,508	1,470,897	436,604	1,974,042
Other	330,622	339,519	1,665,387	515,862	507,030
Total	81,810,818	86,299,803	92,343,406	83,515,681	91,844,397

ENROLLMENT* (Fa & Spr)	54,082	54,478	56,230	52,602	51,847
FTES (Cr+Ncr)	24,755	24,061	24,591	21,923	21,963

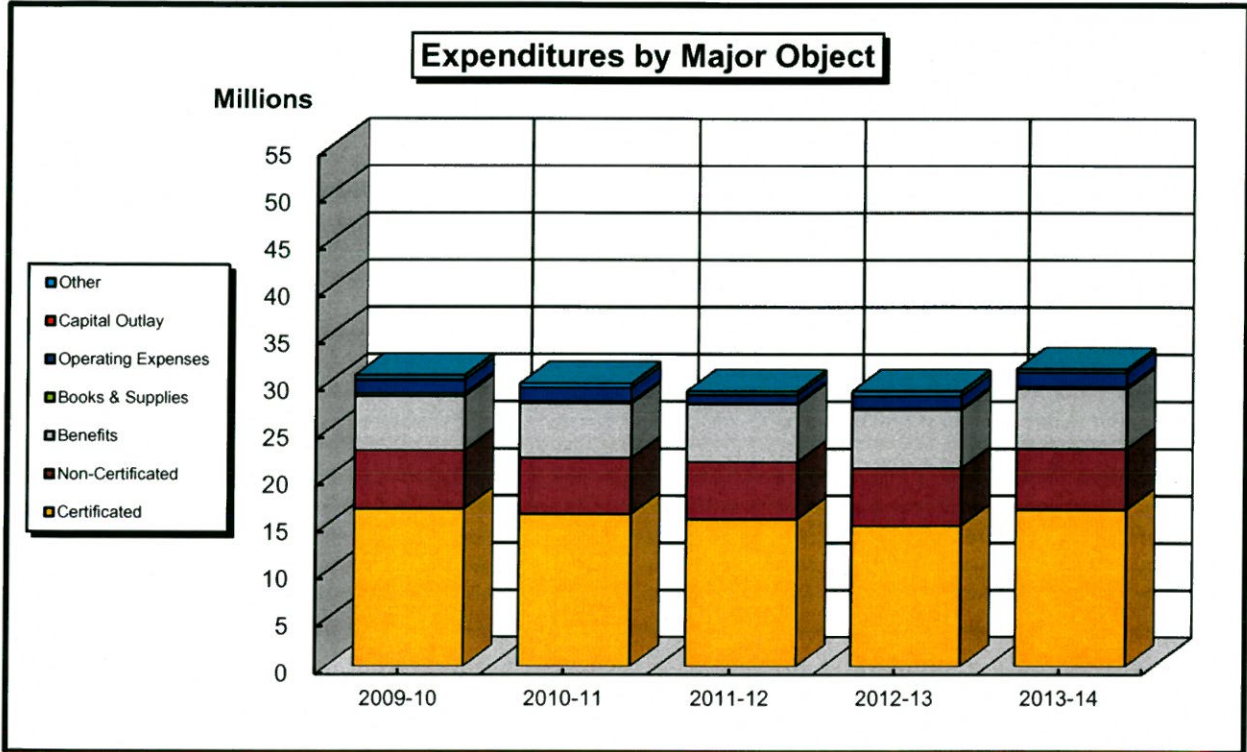


*Enrollment Headcount is credit only.

LOS ANGELES HARBOR COLLEGE

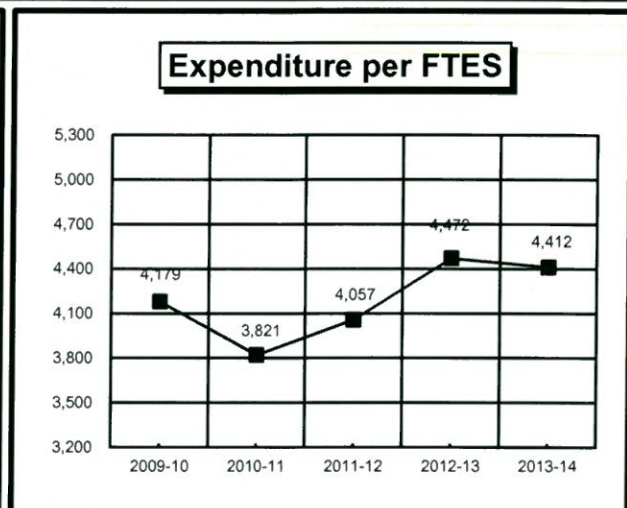
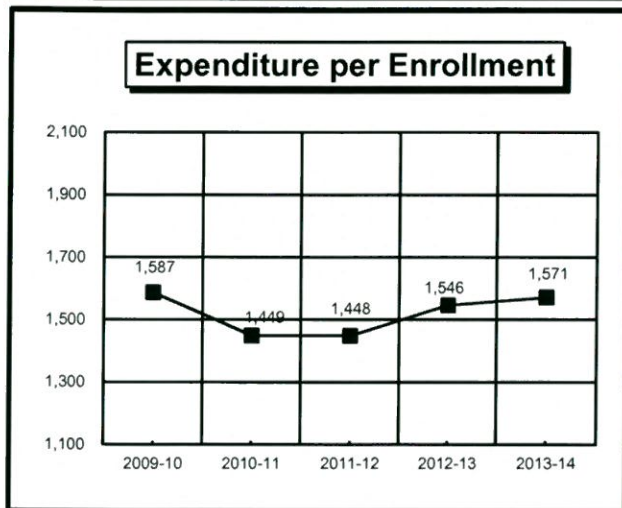
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2009-10	2010-11	2011-12	2012-13	2013-14
Certificated	16,706,834	16,154,172	15,623,507	14,918,787	16,625,563
Non-Certificated	6,198,156	5,974,608	6,076,380	6,125,237	6,482,772
Benefits	5,787,702	5,807,178	6,103,483	6,191,852	6,347,872
Books & Supplies	296,535	192,609	205,191	201,616	235,656
Operating Expenses	1,347,967	1,405,125	753,076	1,243,172	1,459,827
Capital Outlay	92,025	45,834	33,741	53,905	32,285
Other	445,985	429,168	387,453	472,433	371,388
Total	30,875,204	30,008,694	29,182,830	29,207,002	31,555,363

ENROLLMENT* (Fa & Spr)	19,457	20,703	20,148	18,890	20,081
FTES (Cr+Ncr)	7,388	7,853	7,193	6,531	7,153

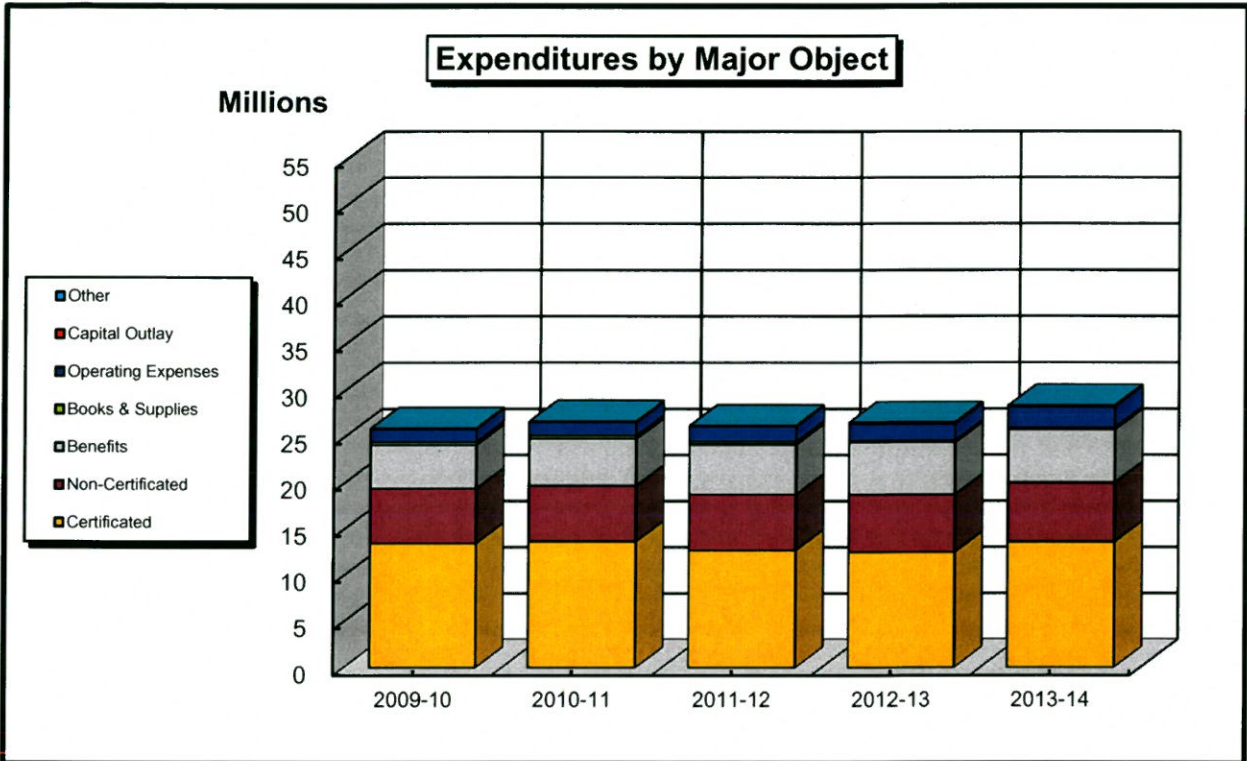


*Enrollment Headcount is credit only.

LOS ANGELES MISSION COLLEGE

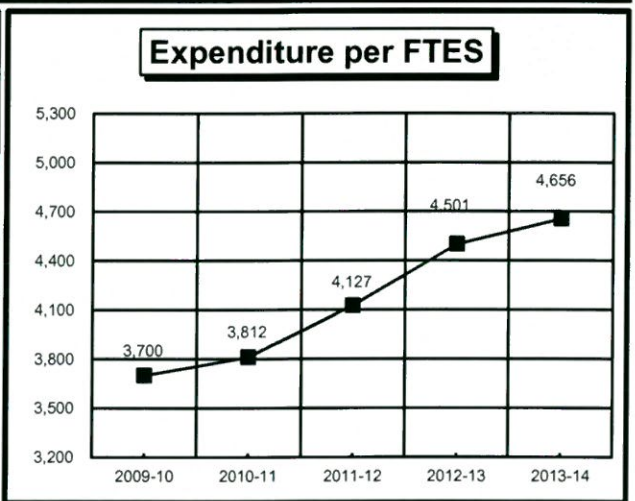
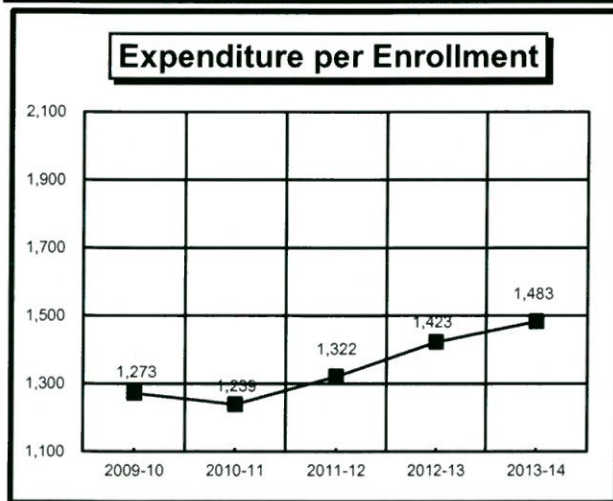
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



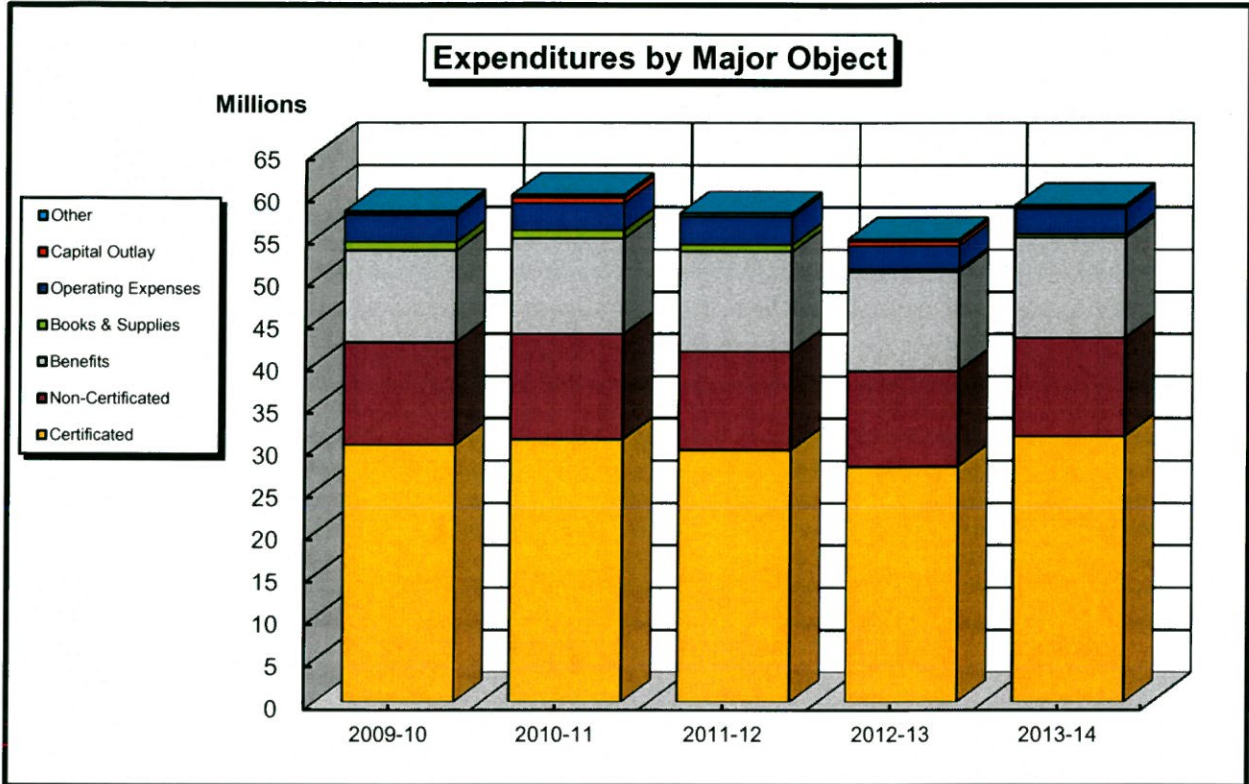
EXPENDITURES	2009-10	2010-11	2011-12	2012-13	2013-14
Certificated	13,469,223	13,683,717	12,726,482	12,500,327	13,608,899
Non-Certificated	5,943,303	6,062,865	6,053,502	6,250,211	6,434,810
Benefits	4,740,907	5,096,506	5,428,081	5,669,855	5,764,459
Books & Supplies	319,147	338,674	327,482	198,411	206,897
Operating Expenses	1,363,877	1,398,361	1,620,907	1,777,752	2,225,212
Capital Outlay	35,960	23,319	19,415	27,202	35,539
Other	56,139	83,794	50,965	126,589	111,685
Total	25,928,556	26,687,236	26,226,834	26,550,347	28,387,502

ENROLLMENT* (Fa & Spr)	20,376	21,535	19,845	18,658	19,138
FTES (Cr+Ncr)	7,008	7,000	6,355	5,899	6,097



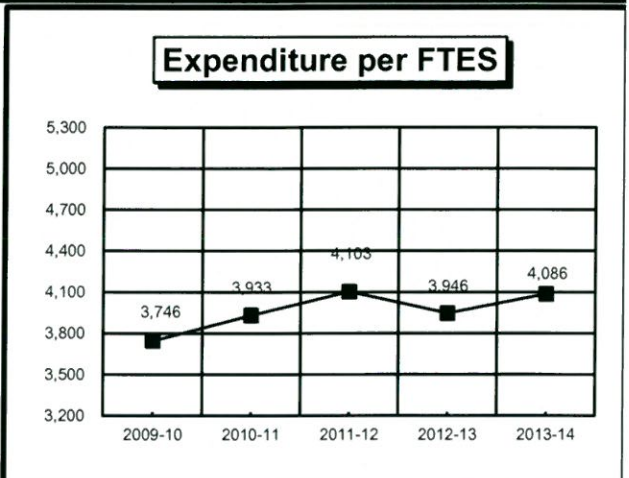
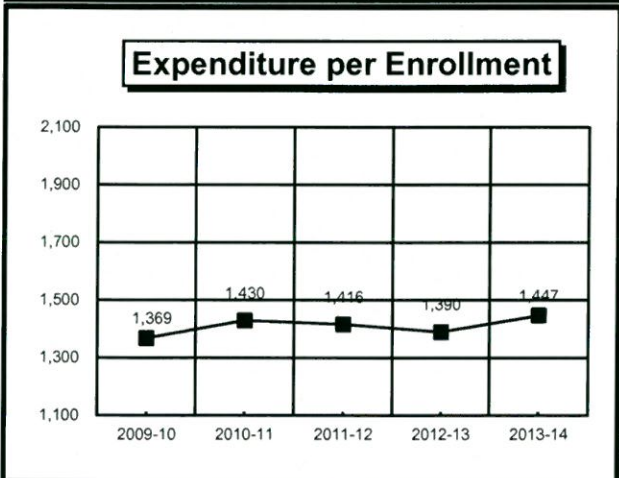
*Enrollment Headcount is credit only.

PIERCE COLLEGE HISTORICAL PERSPECTIVE UNRESTRICTED GENERAL FUND



EXPENDITURES	2009-10	2010-11	2011-12	2012-13	2013-14
Certificated	30,369,291	31,002,459	29,772,382	27,818,469	31,399,767
Non-Certificated	12,126,868	12,480,479	11,631,985	11,293,865	11,680,724
Benefits	10,864,060	11,308,635	11,876,742	11,737,139	11,860,956
Books & Supplies	1,055,601	986,176	815,392	320,127	397,916
Operating Expenses	3,088,348	3,183,643	3,232,041	2,769,862	2,994,179
Capital Outlay	222,500	705,355	51,402	516,413	180,635
Other	298,556	290,840	391,114	267,659	240,325
Total	58,025,224	59,957,586	57,771,057	54,723,533	58,754,500

ENROLLMENT* (Fa & Spr)	42,398	41,942	40,793	39,376	40,600
FTES (Cr+Ncr)	15,489	15,246	14,080	13,868	14,378

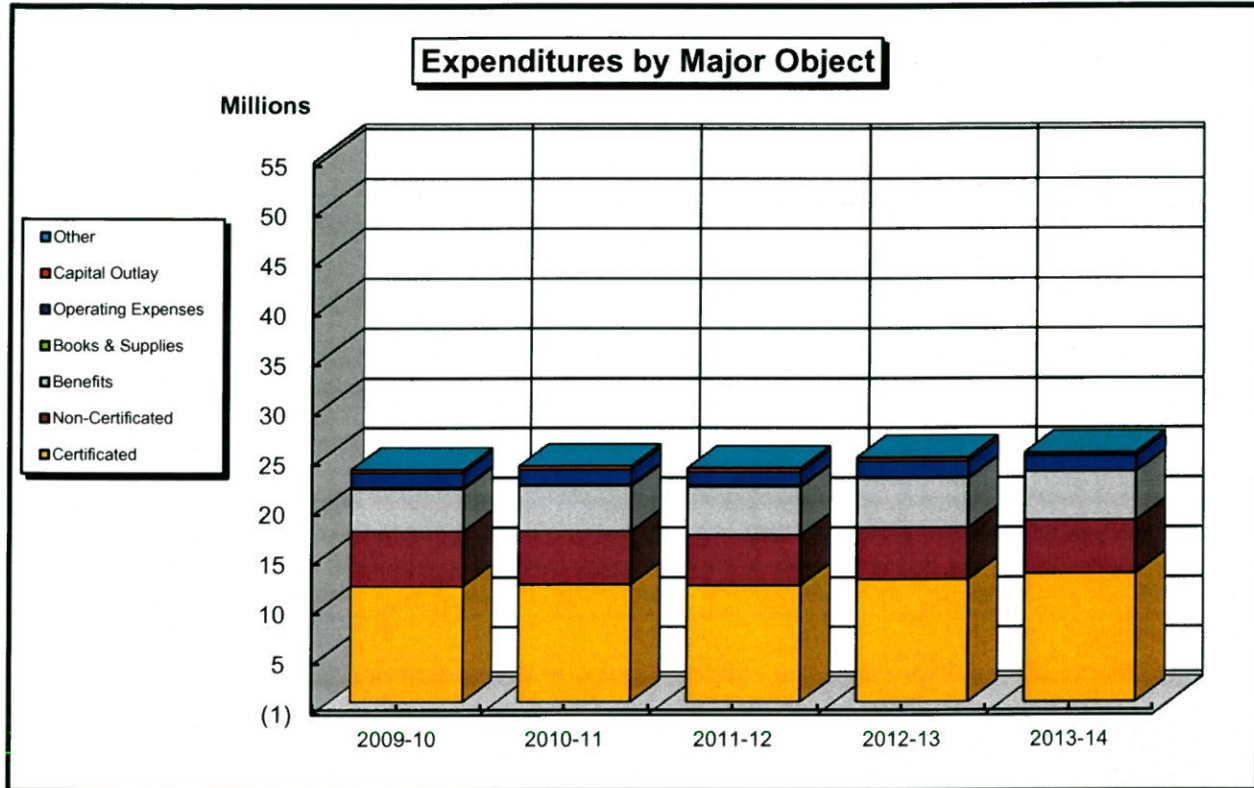


*Enrollment Headcount is credit only.

LOS ANGELES SOUTHWEST COLLEGE

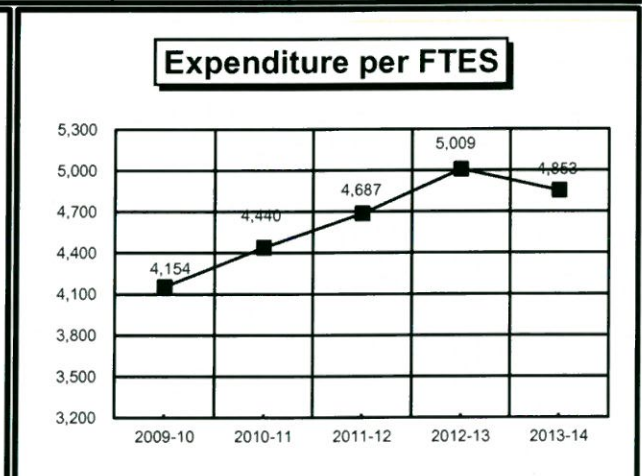
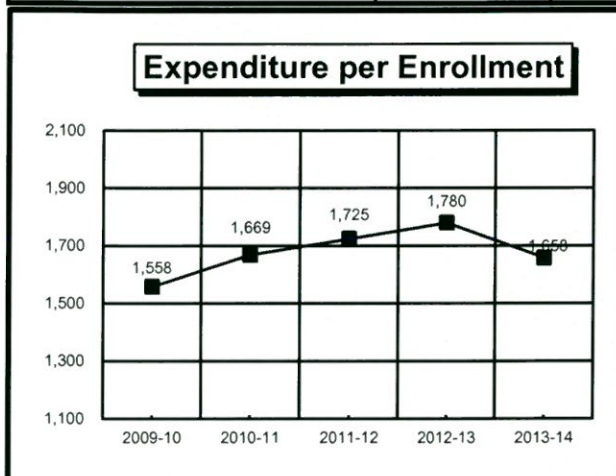
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2009-10	2010-11	2011-12	2012-13	2013-14
Certificated	11,598,790	11,787,501	11,683,217	12,267,805	12,847,650
Non-Certificated	5,507,374	5,340,065	5,081,802	5,213,451	5,333,071
Benefits	4,285,943	4,531,541	4,828,188	4,959,582	4,956,671
Books & Supplies	181,914	181,509	142,329	78,677	(1,613)
Operating Expenses	1,415,965	1,463,641	1,354,110	1,629,522	1,497,300
Capital Outlay	316,143	366,330	359,687	373,310	284,855
Other	0	0	24,990	20,451	73,986
Total	23,306,129	23,670,587	23,474,324	24,542,798	24,991,920

ENROLLMENT* (Fa & Spr)	14,957	14,184	13,612	13,788	15,072
FTES (Cr+Ncr)	5,610	5,331	5,008	4,900	5,149

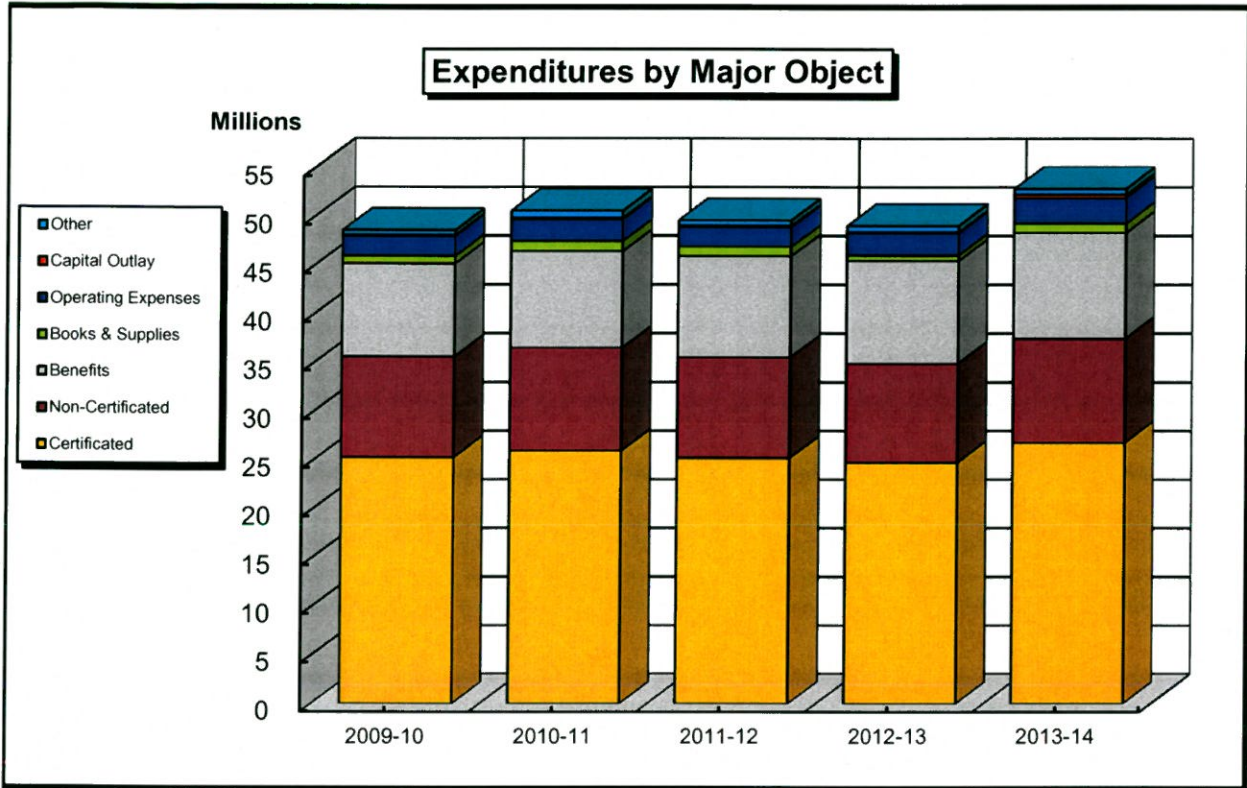


*Enrollment Headcount is credit only.

LOS ANGELES TRADE-TECHNICAL COLLEGE

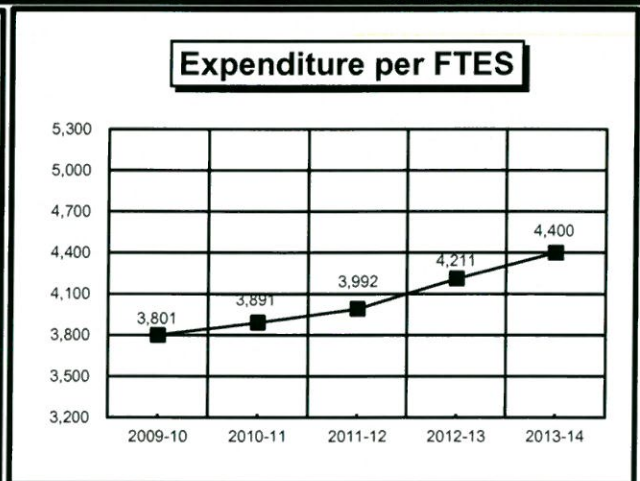
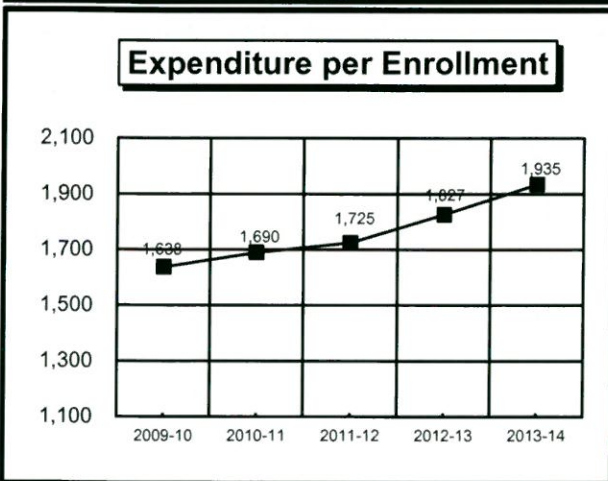
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2009-10	2010-11	2011-12	2012-13	2013-14
Certificated	25,324,026	26,000,061	25,262,697	24,790,041	26,840,180
Non-Certificated	10,351,600	10,581,772	10,349,560	10,195,215	10,704,718
Benefits	9,549,384	9,917,552	10,386,110	10,533,892	10,845,686
Books & Supplies	795,113	1,048,060	978,920	591,587	960,988
Operating Expenses	2,005,619	2,202,993	1,977,990	2,228,394	2,600,893
Capital Outlay	130,033	157,438	133,361	106,815	349,115
Other	470,790	723,247	551,768	644,101	587,522
Total	48,626,565	50,631,124	49,640,405	49,090,045	52,889,103

ENROLLMENT* (Fa & Spr)	29,684	29,961	28,769	26,870	27,334
FTES (Cr+NCr)	12,793	13,011	12,434	11,656	12,019

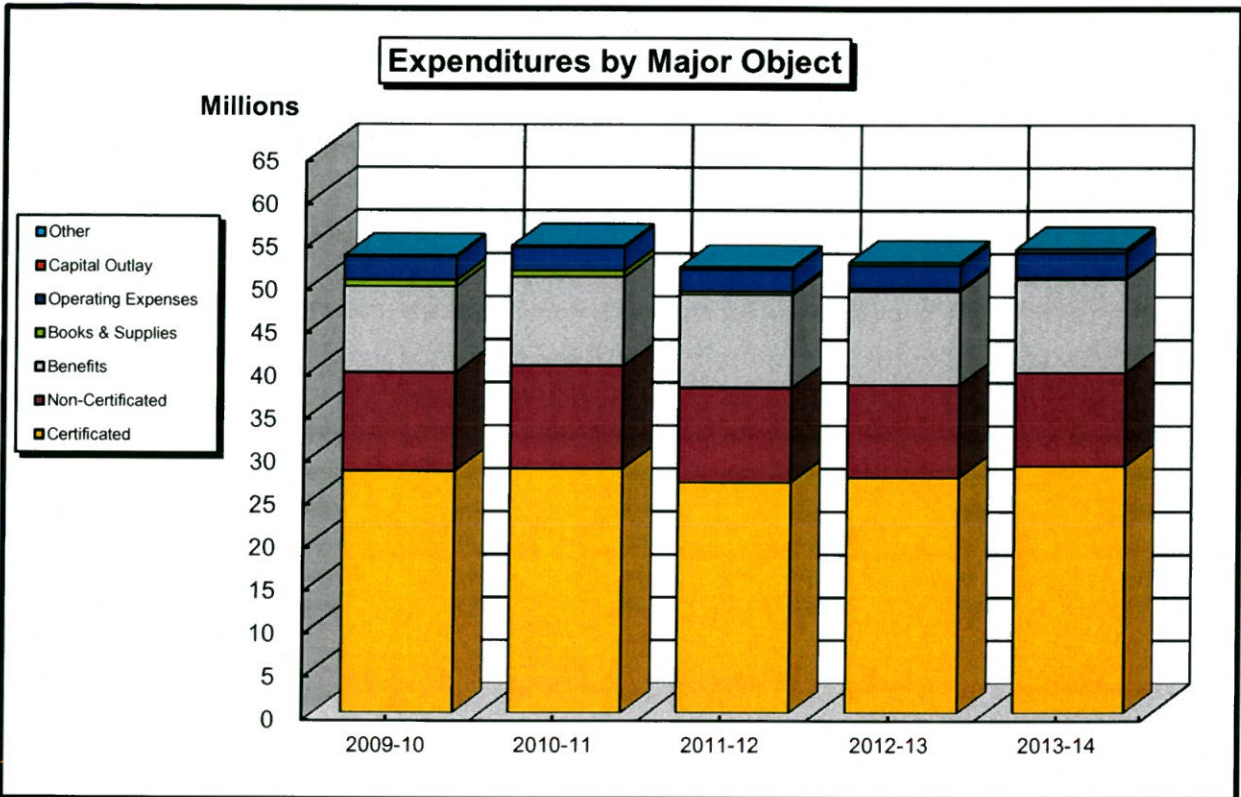


*Enrollment Headcount is credit only.

LOS ANGELES VALLEY COLLEGE

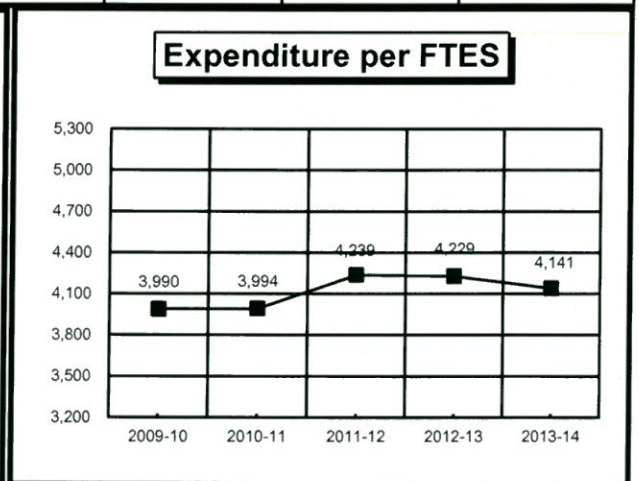
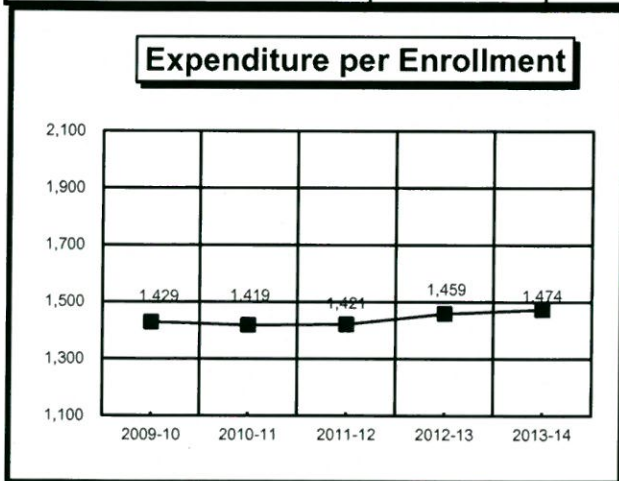
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2009-10	2010-11	2011-12	2012-13	2013-14
Certificated	28,115,073	28,423,734	26,846,374	27,417,965	28,766,659
Non-Certificated	11,460,989	11,971,261	11,019,224	10,825,055	10,865,136
Benefits	10,025,451	10,333,293	10,817,605	10,886,260	10,896,190
Books & Supplies	740,441	743,828	346,299	319,079	211,095
Operating Expenses	2,665,422	2,651,142	2,519,237	2,584,434	2,801,413
Capital Outlay	59,248	71,717	38,119	47,840	99,948
Other	107,432	141,739	262,572	364,033	361,561
Total	53,174,057	54,336,714	51,849,430	52,444,667	54,002,002

ENROLLMENT* (Fa & Spr)	37,206	38,303	36,481	35,935	36,633
FTES (Cr+Ncr)	13,328	13,606	12,231	12,401	13,042

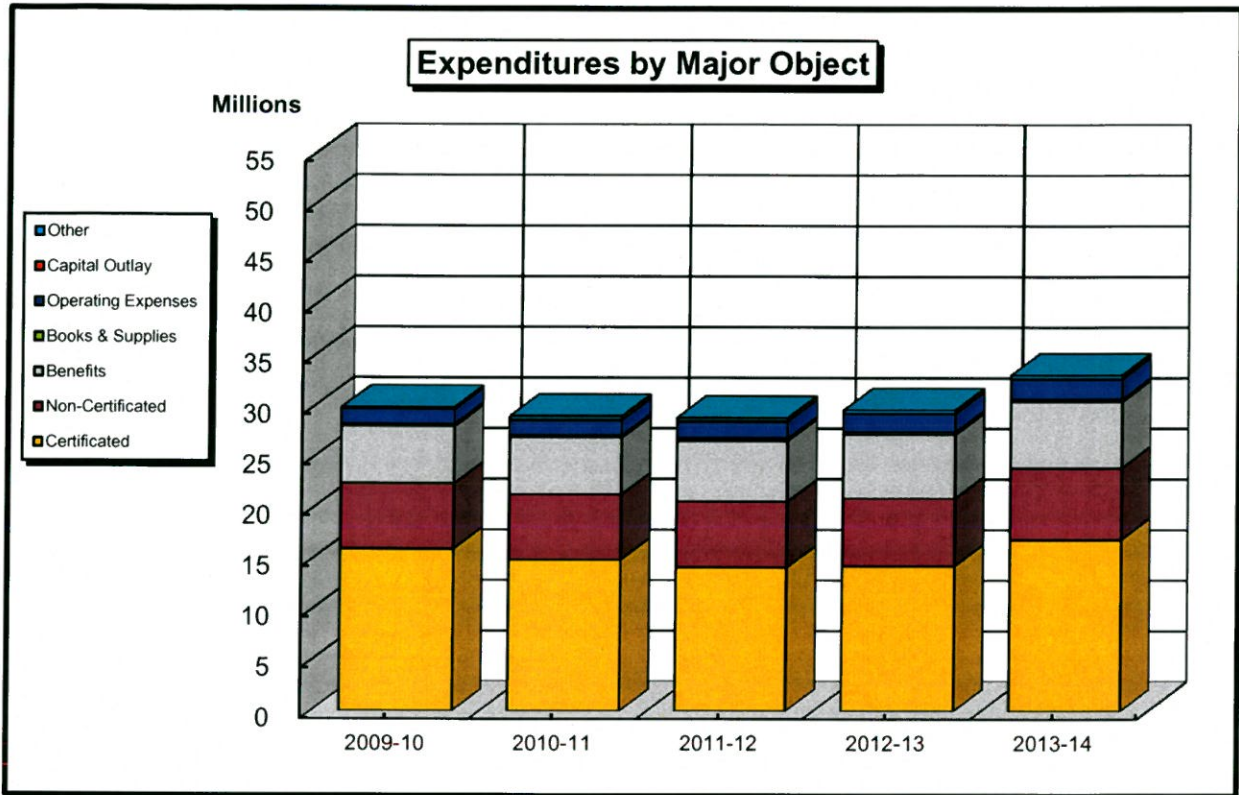


*Enrollment Headcount is credit only.

WEST LOS ANGELES COLLEGE

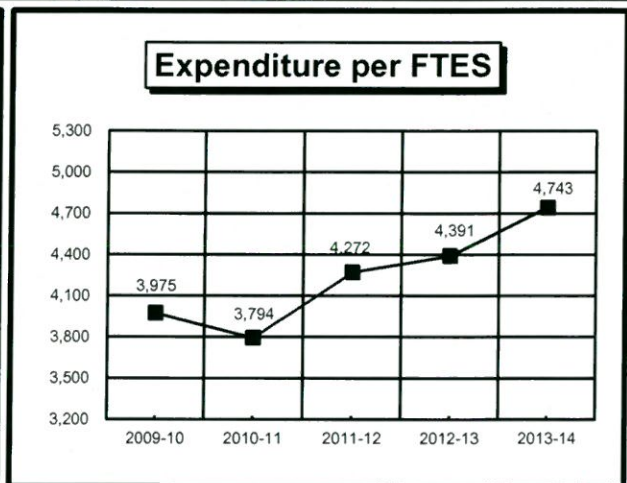
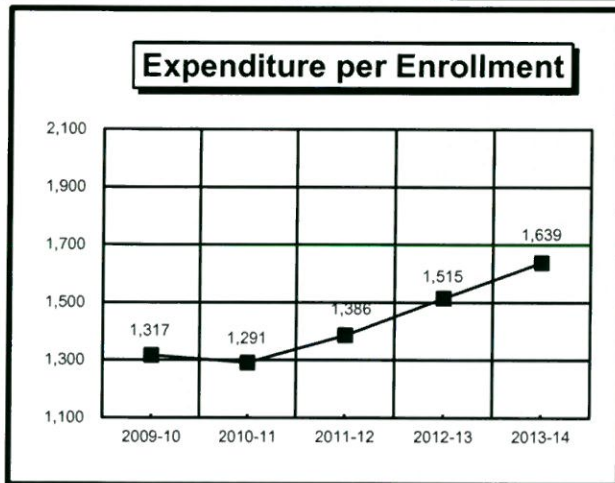
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2009-10	2010-11	2011-12	2012-13	2013-14
Certificated	15,996,874	14,941,492	14,168,731	14,339,158	16,946,853
Non-Certificated	6,458,455	6,449,171	6,531,036	6,701,515	7,094,090
Benefits	5,649,827	5,631,336	6,014,050	6,300,161	6,560,946
Books & Supplies	238,485	223,120	247,188	262,482	229,792
Operating Expenses	1,402,352	1,446,383	1,617,320	1,749,025	1,948,422
Capital Outlay	49,403	72,665	52,009	65,050	97,628
Other	175,305	352,858	334,732	329,095	320,414
Total	29,970,701	29,117,025	28,965,067	29,746,486	33,198,144

ENROLLMENT* (Fa & Spr)	22,758	22,546	20,894	19,630	20,260
FTES (Cr+Ncr)	7,541	7,674	6,781	6,774	7,000

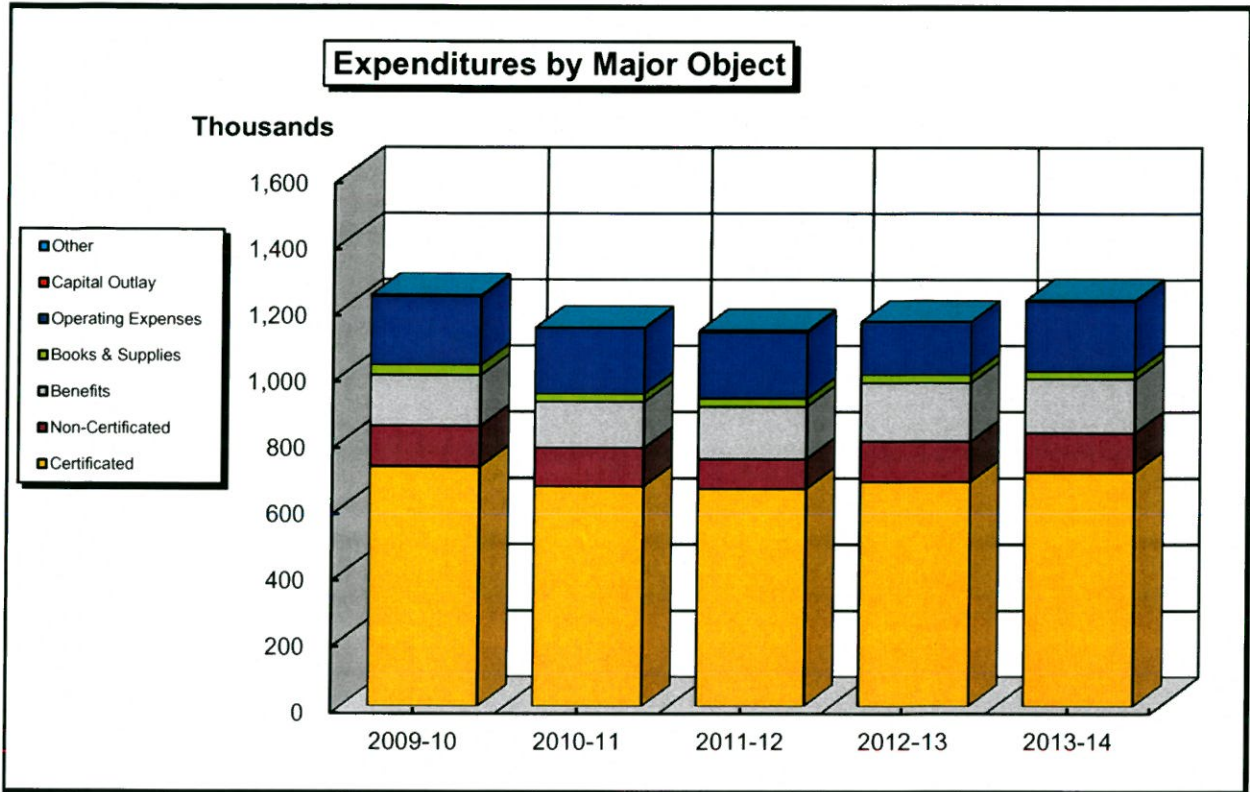


*Enrollment Headcount is credit only.

INSTRUCTIONAL TELEVISION

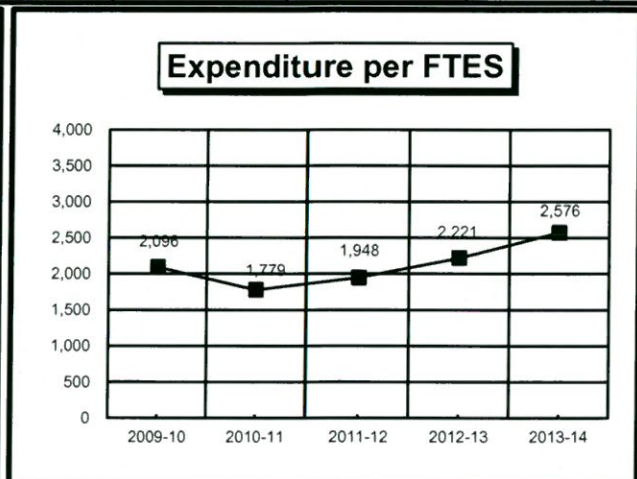
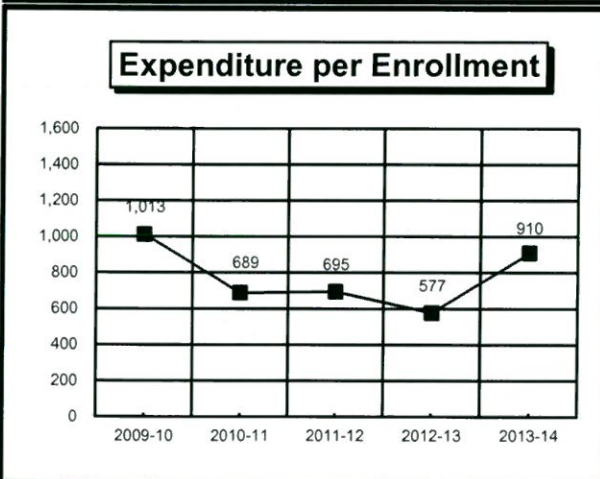
HISTORICAL PERSPECTIVE

UNRESTRICTED GENERAL FUND



EXPENDITURES	2009-10	2010-11	2011-12	2012-13	2013-14
Certificated	722,290	662,935	654,938	676,740	705,082
Non-Certificated	122,992	116,160	90,792	121,722	119,520
Benefits	153,842	139,713	157,937	178,117	162,900
Books & Supplies	30,943	24,140	24,814	23,764	23,757
Operating Expenses	205,578	197,269	198,876	159,473	210,222
Capital Outlay	4,218	2,025	5,242	201	3,160
Other	0	0	0	0	0
Total	1,239,863	1,142,243	1,132,599	1,160,017	1,224,640

ENROLLMENT* (Fa & Spr)	1,224	1,659	1,629	2,009	1,346
FTES (Cr+Ncr)	591	642	582	522	475



*Enrollment Headcount is credit only.

**RESTRICTED
GENERAL FUND
APPROPRIATIONS**

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

C/I	DESCRIPTION	2012-13 EXPENDITURE	% of Total	2013-14 EXPENDITURE	% of Total	2014-15 FINAL BUDGET	% of Total
110000	Teaching, Regular	637,290	0.7%	641,813	0.7%	310,726	0.2%
120000	Non-Teaching, Regular	11,239,073	13.1%	11,821,043	12.8%	11,083,300	8.2%
130000	Teaching, Hourly	1,198,522	1.4%	1,104,159	1.2%	650,894	0.5%
140000	Non-Teaching, Hourly	5,398,472	6.3%	6,902,875	7.5%	4,687,654	3.5%
	TOTAL CERTIFICATED SALARIES	18,473,358	21.5%	20,469,890	22.2%	16,732,574	12.4%
210000	Classified, Regular	13,904,331	16.2%	13,962,918	15.1%	13,125,506	9.8%
220000	Instructional Aides, Regular	1,624,336	1.9%	1,735,973	1.9%	1,443,809	1.1%
230000	Sub/Relief, Unclassified	15,975,030	18.6%	16,685,019	18.1%	13,833,178	10.3%
240000	Instructional Aides, Non-Perm	2,357,462	2.7%	2,917,171	3.2%	1,448,574	1.1%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	33,861,158	39.5%	35,301,081	38.2%	29,853,785	22.2%
340000	Medical/Dental Contributions	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	12,000,492	14.0%	11,803,948	12.8%	9,639,905	7.2%
	TOTAL BENEFITS	12,000,492	14.0%	11,803,948	12.8%	9,639,905	7.2%
420000	Books	689,578	0.8%	645,392	0.7%	121,946	0.1%
440000	Instructional Media Materials	1,398,213	1.6%	1,365,697	1.5%	3,742,142	2.8%
450000	Supplies	3,265,065	3.8%	3,487,508	3.8%	3,545,848	2.6%
470000	Materials Fees	0	0.0%	9,373	0.0%	8,500	0.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	100	0.0%
	TOTAL PRINTING & SUPPLIES	5,352,856	6.2%	5,507,970	6.0%	7,418,536	5.5%
540000	Insurance	0	0.0%	0	0.0%	5,855	0.0%
550000	Utilities & Housekeeping Expense	296,373	0.3%	639,988	0.7%	372,983	0.3%
560000	Contracts & Rentals	7,762,675	9.1%	9,004,153	9.8%	15,253,890	11.3%
580000	Other Expense	3,848,126	4.5%	3,731,153	4.0%	5,395,269	4.0%
590000	Misc Other Expense	0	0.0%	0	0.0%	547,018	0.4%
	TOTAL OPERATING EXPENSES	11,907,175	13.9%	13,375,294	14.5%	21,575,015	16.1%
610000	Sites	0	0.0%	0	0.0%	985	0.0%
620000	Buildings	0	0.0%	0	0.0%	573	0.0%
640000	Equipment	3,388,825	4.0%	3,864,873	4.2%	3,878,945	2.9%
650000	Lease/Purchase	13,626	0.0%	32,230	0.0%	93,696	0.1%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	226,612	0.2%
	TOTAL CAPITAL OUTLAY	3,402,451	4.0%	3,897,103	4.2%	4,200,811	3.1%
720000	Tuition Transfers	7,472	0.0%	11,282	0.0%	3,000	0.0%
730000	Interfund Transfers	0	0.0%	1,214,498	1.3%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	0	0.0%	110,730	0.1%	0	0.0%
740000	Reallocations/Adjustments	0	0.0%	0	0.0%	230	0.0%
750000	Loans/Grants	739,468	0.9%	613,500	0.7%	934,802	0.7%
760000	Other Payments	3,649	0.0%	5,747	0.0%	0	0.0%
790000	Unallocated/Reserves	7,510	0.0%	33,141	0.0%	44,064,582	32.8%
	TOTAL OTHER	758,098	0.9%	1,988,897	2.2%	45,002,614	33.5%
	Less Intrafund w/in Loc	0		0		0	
	TOTAL UNRESTRICTED	85,755,588	100.0%	92,344,183	100.0%	134,423,240	100.0%

**RESTRICTED GENERAL FUND APPROPRIATIONS
BY PROGRAM**

DESCRIPTION	2012-13		2013-14		2014-15	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
BASIC SKILLS(1)	1,362,706	1.59	1,149,879	1.25	2,071,327	1.54
COMMUNITY SERVICES	5,847,066	6.82	5,892,937	6.38	6,650,648	4.95
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	4,387,306	5.12	6,255,105	6.77	6,114,505	4.55
FOSTER CARE(3)	1,225,923	1.43	1,153,992	1.25	1,110,366	0.83
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	5,919,283	6.90	7,254,628	7.86	5,731,996	4.26
STUDENT SUCCESS AND SUPPORT PROGRAM (formerly MATRICULATION) (CREDIT & NON-CREDIT)	4,071,901	4.75	5,875,922	6.36	20,635,257	15.35
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	5,034,355	5.87	5,656,278	6.13	5,933,232	4.41
STUDENT FINANCIAL AID ADMINISTRATION(5)	5,667,323	6.61	5,025,670	5.44	5,060,835	3.76
FEDERAL PERKINS (VTEA) / TECH PREP(6)	5,159,675	6.02	4,827,450	5.23	5,043,998	3.75
FEDERAL WORK STUDY(7)	2,411,740	2.81	2,329,787	2.52	2,649,887	1.97
HEALTH SERVICES	2,807,465	3.27	2,907,025	3.15	6,066,451	4.51
PARKING	2,086,283	2.43	2,257,177	2.44	2,920,718	2.17
ONE-TIME BLOCK GRANTS(8)	131,059	0.15	688,775	0.75	14,242,170	10.60
ON-GOING BLOCK GRANTS(9)	2,124	0.00	160,729	0.17	441,201	0.33
STAFF/FACULTY DEVELOPMENT	9,727	0.01	12,928	0.01	164,197	0.12
STAFF/FACULTY DIVERSITY	78,115	0.09	77,282	0.08	168,659	0.13
STUDENT EQUITY	0	0.00	0	0.00	7,500,000	5.58
OTHER SPECIALLY FUNDED PROGRAMS(10)	39,553,538	46.12	40,818,621	44.20	41,917,793	31.18
TOTAL RESTRICTED GENERAL FUND	85,755,588	100.00	92,344,183	100.00	134,423,240	100.00

(1) Includes funds 10410-10414

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

(3) Includes funds 10422-10425

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

(5) Includes funds 10415-10419

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

(7) Includes funds 10453-10464

(8) Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136-10137)

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

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

RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ESC*	TOTAL FINAL BUDGET
BASIC SKILLS(1)	232,494	712,457	118,933	204,181	143,536	7,003	39,151	361,357	148,446	103,769	2,071,327
COMMUNITY SERVICES	706,431	584,006	1,597,130	0	1,313,229	0	0	1,374,852	1,075,000	0	6,650,648
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	907,066	859,485	354,973	464,635	367,035	629,187	1,189,582	796,479	431,985	114,078	6,114,505
FOSTER CARE(3)	101,565	151,106	149,770	232,952	123,306	121,980	128,146	0	101,541	0	1,110,366
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	802,813	942,311	632,390	339,767	974,146	237,021	743,275	747,635	312,638	0	5,731,996
STUDENT SUCCESS AND SUPPORT PROGRAM (formerly MATRICULATION) (CREDIT & NON-CREDIT)	3,144,077	4,900,252	1,156,492	1,181,824	2,934,342	1,015,928	2,524,660	2,390,675	1,322,196	64,811	20,635,257
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	1,251,804	926,911	425,209	550,074	515,296	313,145	955,474	567,999	427,320	0	5,933,232
STUDENT FINANCIAL AID ADMINISTRATION(5)	622,850	1,038,371	305,657	366,160	524,145	281,795	584,042	587,523	367,545	382,747	5,060,835
FEDERAL PERKINS (VTEA) / TECH PREP(6)	538,976	1,037,307	350,709	335,748	601,320	319,971	664,823	513,718	407,962	273,464	5,043,998
FEDERAL WORK STUDY(7)	384,053	498,432	217,674	179,047	348,496	166,764	323,782	291,691	221,042	18,906	2,649,887
HEALTH SERVICES	914,352	1,520,697	249,054	327,521	576,698	368,211	510,588	954,035	247,497	397,798	6,066,451
PARKING	250,000	804,400	183,068	105,000	608,250	100,000	190,000	350,000	330,000	0	2,920,718
ONE-TIME BLOCK GRANTS(8)	30,530	106,549	38,408	146,899	147,146	25,091	216,741	36,905	79,998	13,413,903	14,242,170
ON-GOING BLOCK GRANTS(9)	0	28,567	3,081	152,026	19,565	1,040	228,519	700	7,703	0	441,201
STAFF/FACULTY DEVELOPMENT	47,644	18,381	0	6,126	68	160	3,435	34,598	0	53,785	164,197
STAFF/FACULTY DIVERSITY	1,022	4,957	8,116	5,828	9,885	0	5,547	2,757	12,327	118,220	168,659
STUDENT EQUITY	418,848	657,660	208,790	180,002	424,309	152,433	355,006	382,436	206,560	4,513,956	7,500,000
OTHER SPECIALLY FUNDED PROGRAMS(10)	2,843,789	3,564,456	3,619,036	1,787,811	1,538,291	4,854,569	7,127,285	4,618,128	7,506,822	4,457,606	41,917,793
TOTAL RESTRICTED GENERAL FUND	13,198,314	18,356,305	9,618,490	6,565,601	11,169,063	8,594,298	15,790,056	14,011,488	13,206,582	23,913,043	134,423,240

61

(1) Includes funds 10410-10414

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

(3) Includes funds 10422-10425

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

(5) Includes funds 10415-10419

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

(7) Includes funds 10453-10464

(8) Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136-10137)

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

(10) Includes Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Management Information Systems, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700. Other Specially Funded Programs excluded Fund 10600.

* Educational Services Center includes ITV

BASIC SKILLS*

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	181,779	13.34	160,511	13.96	232,494	11.22
EAST	509,355	37.38	368,027	32.01	712,457	34.40
HARBOR	107,013	7.85	64,846	5.64	118,933	5.74
MISSION	108,293	7.95	73,855	6.42	204,181	9.86
PIERCE	90,973	6.68	85,456	7.43	143,536	6.93
SOUTHWEST	99,021	7.27	88,329	7.68	7,003	0.34
TRADE-TECH	109,086	8.01	107,889	9.38	39,151	1.89
VALLEY	106,292	7.80	126,951	11.04	361,357	17.45
WEST	50,895	3.73	74,015	6.44	148,446	7.17
EDUCATIONAL SERVICES CENTER	(0)	0.00	0	0.00	103,769	5.01
TOTAL BASIC SKILLS	1,362,706	100.00	1,149,879	100.00	2,071,327	100.00

* Includes funds 10410-10414

COMMUNITY SERVICES*

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	577,072	9.87	705,080	11.96	706,431	10.62
EAST	456,602	7.81	509,256	8.64	584,006	8.78
HARBOR	1,100,383	18.82	1,260,048	21.38	1,597,130	24.01
MISSION	0	0.00	13	0.00	0	0.00
PIERCE	1,277,959	21.86	1,260,227	21.39	1,313,229	19.75
SOUTHWEST	350,097	5.99	122,802	2.08	0	0.00
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	1,275,276	21.81	1,262,438	21.42	1,374,852	20.67
WEST	809,677	13.85	773,071	13.12	1,075,000	16.16
TOTAL COMMUNITY SERVICES	5,847,066	100.00	5,892,937	100.00	6,650,648	100.00

* Adjusted to include fund 10010 only

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

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	558,739	12.74	1,002,238	16.02	907,066	14.83
EAST	590,991	13.47	814,160	13.02	859,485	14.06
HARBOR	296,580	6.76	364,699	5.83	354,973	5.81
MISSION	369,643	8.43	477,190	7.63	464,635	7.60
PIERCE	233,962	5.33	308,321	4.93	367,035	6.00
SOUTHWEST	515,945	11.76	649,629	10.39	629,187	10.29
TRADE-TECH	822,554	18.75	1,327,463	21.22	1,189,582	19.46
VALLEY	563,012	12.83	791,466	12.65	796,479	13.03
WEST	316,245	7.21	400,046	6.40	431,985	7.06
EDUCATIONAL SERVICES CENTER	119,636	2.73	119,892	1.92	114,078	1.87
TOTAL CALWORKS	4,387,306	100.00	6,255,105	100.00	6,114,505	100.00

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

FOSTER CARE*

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	114,788	9.36	107,205	9.29	101,565	9.15
EAST	152,361	12.43	151,193	13.10	151,106	13.61
HARBOR	165,951	13.54	157,302	13.63	149,770	13.49
MISSION	254,054	20.72	241,297	20.91	232,952	20.98
PIERCE	135,464	11.05	128,699	11.15	123,306	11.10
SOUTHWEST	139,762	11.40	126,820	10.99	121,980	10.99
TRADE-TECH	146,595	11.96	134,591	11.66	128,146	11.54
VALLEY	0	0.00	0	0.00	0	0.00
WEST	116,949	9.54	106,884	9.26	101,541	9.14
TOTAL FOSTER CARE	1,225,923	100.00	1,153,992	100.00	1,110,366	100.00

* Includes funds 10422-10425

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	1,399,150	23.64	1,483,542	20.45	802,813	14.01
EAST	586,829	9.91	817,811	11.27	942,311	16.44
HARBOR	447,145	7.55	623,409	8.59	632,390	11.03
MISSION	370,649	6.26	403,541	5.56	339,767	5.93
PIERCE	847,833	14.32	1,121,354	15.46	974,146	16.99
SOUTHWEST	161,857	2.73	300,485	4.14	237,021	4.14
TRADE-TECH	954,622	16.13	1,135,935	15.66	743,275	12.97
VALLEY	783,542	13.24	852,516	11.75	747,635	13.04
WEST	367,655	6.21	516,035	7.11	312,638	5.45
TOTAL DSPS	5,919,283	100.00	7,254,628	100.00	5,731,996	100.00

STUDENT SUCCESS AND SUPPORT PROGRAM (formerly MATRICULATION)
(CREDIT & NON-CREDIT)*

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	642,793	15.79	670,890	11.42	3,144,077	15.24
EAST	867,111	21.29	1,493,131	25.41	4,900,252	23.75
HARBOR	242,950	5.97	451,978	7.69	1,156,492	5.60
MISSION	277,958	6.83	532,609	9.06	1,181,824	5.73
PIERCE	481,104	11.82	320,787	5.46	2,934,342	14.22
SOUTHWEST	253,509	6.23	454,738	7.74	1,015,928	4.92
TRADE-TECH	479,639	11.78	455,933	7.76	2,524,660	12.23
VALLEY	496,941	12.20	867,697	14.77	2,390,675	11.59
WEST	267,641	6.57	579,627	9.86	1,322,196	6.41
EDUCATIONAL SERVICES CENTER	62,256	1.53	48,533	0.83	64,811	0.31
TOTAL SSSP (frmly MATRICULATION)	4,071,901	100.00	5,875,922	100.00	20,635,257	100.00

* Includes Credit and Non-Credit

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)*

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	994,652	19.76	1,094,347	19.35	1,251,804	21.10
EAST	804,893	15.99	909,712	16.08	926,911	15.62
HARBOR	352,273	7.00	404,825	7.16	425,209	7.17
MISSION	480,195	9.54	555,917	9.83	550,074	9.27
PIERCE	501,585	9.96	532,652	9.42	515,296	8.68
SOUTHWEST	263,328	5.23	328,651	5.81	313,145	5.28
TRADE-TECH	733,028	14.56	768,095	13.58	955,474	16.10
VALLEY	555,295	11.03	614,285	10.86	567,999	9.57
WEST	349,105	6.93	447,794	7.92	427,320	7.20
TOTAL EOPS	5,034,355	100.00	5,656,278	100.00	5,933,232	100.00

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

STUDENT FINANCIAL AID ADMINISTRATION

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	730,332	12.89	644,171	12.82	622,850	12.31
EAST	1,093,016	19.29	1,041,600	20.73	1,038,371	20.52
HARBOR	341,027	6.02	301,455	6.00	305,657	6.04
MISSION	445,030	7.85	366,374	7.29	366,160	7.24
PIERCE	601,811	10.62	489,036	9.73	524,145	10.36
SOUTHWEST	364,125	6.42	340,191	6.77	281,795	5.57
TRADE-TECH	664,117	11.72	584,451	11.63	584,042	11.54
VALLEY	660,402	11.65	549,118	10.93	587,523	11.61
WEST	419,176	7.40	364,853	7.26	367,545	7.26
EDUCATIONAL SERVICES CENTER	348,286	6.15	344,421	6.85	382,747	7.56
TOTAL SFAA	5,667,323	100.00	5,025,670	100.00	5,060,835	100.00

FEDERAL PERKINS (VTEA) / TECH PREP*

LOCATION	2012-13		2013-14		2014-15	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	565,226	10.95	532,094	11.02	538,976	10.69
EAST	934,191	18.11	938,613	19.44	1,037,307	20.57
HARBOR	364,298	7.06	346,476	7.18	350,709	6.95
MISSION	390,912	7.58	340,407	7.05	335,748	6.66
PIERCE	534,669	10.36	505,809	10.48	601,320	11.92
SOUTHWEST	343,085	6.65	290,842	6.02	319,971	6.34
TRADE-TECH	729,559	14.14	684,056	14.17	664,823	13.18
VALLEY	570,302	11.05	523,237	10.84	513,718	10.18
WEST	484,199	9.38	430,676	8.92	407,962	8.09
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	243,234	4.71	235,240	4.87	273,464	5.42
TOTAL FEDERAL PERKINS	5,159,675	100.00	4,827,450	100.00	5,043,998	100.00

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

FEDERAL WORK STUDY*

LOCATION	2012-13		2013-14		2014-15	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	290,732	12.05	350,446	15.04	384,053	14.49
EAST	484,512	20.09	431,758	18.53	498,432	18.81
HARBOR	210,839	8.74	206,050	8.84	217,674	8.21
MISSION	183,260	7.60	161,121	6.92	179,047	6.76
PIERCE	307,214	12.74	309,815	13.30	348,496	13.15
SOUTHWEST	165,924	6.88	141,790	6.09	166,764	6.29
TRADE-TECH	248,045	10.28	263,109	11.29	323,782	12.22
VALLEY	268,651	11.14	249,253	10.70	291,691	11.01
WEST	235,775	9.78	201,645	8.66	221,042	8.34
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	16,788	0.70	14,801	0.64	18,906	0.71
TOTAL FWS	2,411,740	100.00	2,329,787	100.00	2,649,887	100.00

* Includes funds 10453-10464

HEALTH SERVICES

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	676	0.02	65,964	2.27	914,352	15.07
EAST	189,230	6.74	32,501	1.12	1,520,697	25.07
HARBOR	164,992	5.88	165,071	5.68	249,054	4.11
MISSION	237,881	8.47	200,008	6.88	327,521	5.40
PIERCE	472,652	16.84	489,022	16.82	576,698	9.51
SOUTHWEST	0	0.00	53,508	1.84	368,211	6.07
TRADE-TECH	0	0.00	0	0.00	510,588	8.42
VALLEY	349,036	12.43	308,756	10.62	954,035	15.73
WEST	0	0.00	0	0.00	247,497	4.08
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER*	1,392,999	49.62	1,592,195	54.77	397,798	6.56
TOTAL HEALTH SERVICES	2,807,465	100.00	2,907,025	100.00	6,066,451	100.00

*. In 2012-13 and 2013-14, five colleges (City, East, Southwest, Trade-Tech, West) transferred part of their allocation to a district-wide account to fund a combined Health Services Contract.

PARKING

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	263,461	12.63	268,039	11.87	250,000	8.56
EAST	537,421	25.76	418,364	18.53	804,400	27.54
HARBOR	161,098	7.72	157,561	6.98	183,068	6.27
MISSION	101,013	4.84	104,341	4.62	105,000	3.60
PIERCE	171,982	8.24	437,293	19.37	608,250	20.83
SOUTHWEST	105,392	5.05	125,327	5.55	100,000	3.42
TRADE-TECH	174,749	8.38	195,961	8.68	190,000	6.51
VALLEY	295,121	14.15	276,096	12.23	350,000	11.98
WEST	276,046	13.23	274,195	12.15	330,000	11.30
TOTAL PARKING	2,086,283	100.00	2,257,177	100.00	2,920,718	100.00

ONE-TIME BLOCK GRANTS*

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	223	0.17	136,459	19.81	30,530	0.21
EAST	25,612	19.54	217,897	31.64	106,549	0.75
HARBOR	52,006	39.68	52,946	7.69	38,408	0.27
MISSION	56,915	43.43	(1,250)	-0.18	146,899	1.03
PIERCE	470	0.36	3,664	0.53	147,146	1.03
SOUTHWEST	0	0.00	53,451	7.76	25,091	0.18
TRADE-TECH	0	0.00	36,533	5.30	216,741	1.52
VALLEY	(10,867)	-8.29	41,141	5.97	36,905	0.26
WEST	0	0.00	143,415	20.82	79,998	0.56
ITV	6,700	5.11	4,517	0.66	5,702	0.04
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	13,408,201	94.14
TOTAL ONE-TIME BLOCK GRANTS	131,059	100.00	688,775	100.00	14,242,170	100.00

* Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136-10137)

ON-GOING BLOCK GRANTS*

LOCATION	2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
CITY	1,855	87.35	0	0.00	0	0.00
EAST	20,220	>100.00	0	0.00	28,567	6.47
HARBOR	350	16.50	7,405	4.61	3,081	0.70
MISSION	601	28.31	0	0.00	152,026	34.46
PIERCE	(8,021)	<(100.00)	0	0.00	19,565	4.43
SOUTHWEST	0	0.00	0	0.00	1,040	0.24
TRADE-TECH	0	0.00	119,886	74.59	228,519	51.79
VALLEY	(12,882)	<(100.00)	33,438	20.80	700	0.16
WEST	0	0.00	0	0.00	7,703	1.75
ITV	0	0.00	0	0.00	0	0.00
TOTAL ON-GOING BLOCK GRANTS	2,124	100.00	160,729	100.00	441,201	100.00

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

STAFF/FACULTY DEVELOPMENT

LOCATION	2012-13		2013-14		2014-15	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	7,967	61.62	47,644	29.02
EAST	410	4.22	0	0.00	18,381	11.19
HARBOR	1,583	16.27	0	0.00	0	0.00
MISSION	5,268	54.16	236	1.83	6,126	3.73
PIERCE	0	0.00	3,454	26.72	68	0.04
SOUTHWEST	1,049	10.78	0	0.00	160	0.10
TRADE-TECH	0	0.00	0	0.00	3,435	2.09
VALLEY	1,417	14.57	0	0.00	34,598	21.07
WEST	0	0.00	0	0.00	0	0.00
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	1,271	9.83	53,785	32.76
TOTAL STAFF/FACULTY DEVELOPMENT	9,727	100.00	12,928	100.00	164,197	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2012-13		2013-14		2014-15	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	1,022	0.61
EAST	0	0.00	727	0.94	4,957	2.94
HARBOR	13,408	17.16	600	0.78	8,116	4.81
MISSION	17,095	21.88	20,302	26.27	5,828	3.46
PIERCE	0	0.00	0	0.00	9,885	5.86
SOUTHWEST	5,632	7.21	26,771	34.64	0	0.00
TRADE-TECH	2,430	3.11	0	0.00	5,547	3.29
VALLEY	2,593	3.32	2,000	2.59	2,757	1.63
WEST	8,355	10.70	5,384	6.97	12,327	7.31
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	28,601	36.61	21,499	27.82	118,220	70.09
TOTAL STAFF/FACULTY DIVERSITY	78,115	100.00	77,282	100.00	168,659	100.00

STUDENT EQUITY

LOCATION	2012-13		2013-14		2014-15	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET*	% of total
CITY	0	0.00	0	0.00	418,848	5.58
EAST	0	0.00	0	0.00	657,660	8.77
HARBOR	0	0.00	0	0.00	208,790	2.78
MISSION	0	0.00	0	0.00	180,002	2.40
PIERCE	0	0.00	0	0.00	424,309	5.66
SOUTHWEST	0	0.00	0	0.00	152,433	2.03
TRADE-TECH	0	0.00	0	0.00	355,006	4.73
VALLEY	0	0.00	0	0.00	382,436	5.10
WEST	0	0.00	0	0.00	206,560	2.75
EDUCATIONAL SERVICES CENTER**	0	0.00	0	0.00	4,513,956	60.19
TOTAL OTHER SFP	0	0.00	0	0.00	7,500,000	100.00

* Allocation to the colleges is 40% of the projected amount at Final Budget pending the actual distribution of funds from the State Chancellor's Office.

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2012-13		2013-14		2014-15	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	3,702,595	9.36	4,171,580	10.22	2,843,789	6.78
EAST	5,161,898	13.05	4,739,062	11.61	3,564,456	8.50
HARBOR	3,187,631	8.06	3,679,502	9.01	3,619,036	8.63
MISSION	3,091,278	7.82	2,495,865	6.11	1,787,811	4.27
PIERCE	1,253,469	3.17	1,702,070	4.17	1,538,291	3.67
SOUTHWEST	4,302,463	10.88	4,950,940	12.13	4,854,569	11.58
TRADE-TECH	4,922,539	12.45	3,623,805	8.88	7,127,285	17.00
VALLEY	5,785,420	14.63	5,582,126	13.68	4,618,128	11.02
WEST	5,801,033	14.67	6,103,106	14.95	7,506,822	17.91
EDUCATIONAL SERVICES CENTER**	2,345,210	5.93	3,770,566	9.24	4,457,606	10.63
TOTAL OTHER SFP	39,553,538	100.00	40,818,621	100.00	41,917,793	100.00

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

** Educational Services Center includes ITV

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
<u>LOS ANGELES CITY COLLEGE</u>		
BASIC SKILLS 13-14 ONE-TIME	10411	191,917
BASIC SKILLS 2012-13	10414	40,577
STUDENT FINANCIAL AID ADM 14-15	10416	622,850
CALWORKS 13-14	10451	65,614
CALWORKS 2014-15	10448	577,594
CALWORKS CHILD CARE 2014-15	10443	135,630
COMMUNITY SERVICES PROGRAM	10010	706,431
CARL D. PERKINS TRANSITION	10563	43,269
CTE COMMUNITY COLLAB MIDTOWN REGION	18095	79,674
CONSORTIUM FOR UNDERGRADUATE RESEARCH EX	17260	160,654
CUSTOMIZED TRNG PROGRAM	10014	89,726
DEPUTY SECTOR NAVIGATOR SMALL BUSINESS P	18290	69,468
DPSS-CALWORKS	19274	115,720
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	802,813
ENROLLMENT GROWTH RETENTION ASS-NURS 107	18367	110,018
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	1,251,804
EOPS-CARE 2013-14	10869	15,011
EOPS-CARE 2014-15	10867	37,672
FACULTY AND STAFF DEVELOPMENT AB1	10435	47,644
FOSTER AND KINSHIP CARE EDUCATION	10425	101,565
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	16,053
FEDERAL WORK STUDY (FWS) PROGRAM	10456	384,053
GEAR UP 4 LA	17950	46,231
HEALTH SERVICES	10135	914,352
IN-REGION DEPUTY SECTOR NAVIGATOR PROG	18096	50,586
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	1,068,509
LINKED LEARNING COLLABORATIVE	18956	23,491
LOTTERY-PROP 20 - RESTRICTED	10421	474,649
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	30,530
PARKING FEES	10145	250,000
FEDERAL PELL GRANT 2012-13	10468	8,141
FEDERAL PELL GRANT 13-14	10469	31,352
PERKINS IV TITLE IC	10582	495,248
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	419,200
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	2,359,760
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	145,290
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	219,827
STUDENT EQUITY FUND	10433	418,848
TRIO-STUDENT SUPPORT SERVICES Y4	17368	75,413
TANF FUNDING 2014-15	10445	128,171
TITLE V - ANYTIME, ANYWHERE PATHWAYS	17385	236,152
UPWARD BOUND	17370	34,200
UPWARD BOUND2 - MATH & SCIENCE Y1	17374	92,492
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	10,115

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
<u>LOS ANGELES CITY COLLEGE Total</u>		\$ 13,198,314
<u>EAST LOS ANGELES COLLEGE</u>		
AB86 ADULT EDUCATION CONSORTIUM (LARAEC)	18294	50,000
ACADEMIC & STUDENT SUPPORT TO IMPROVE ST	17248	421,092
BASIC SKILLS 13-14 ONE-TIME	10411	416,125
BASIC SKILLS 2012-13	10414	296,332
STUDENT FINANCIAL AID ADM 14-15	10416	1,016,230
CALWORKS 13-14	10451	65,477
CALWORKS 2014-15	10448	493,712
CALWORKS CHILD CARE 2014-15	10443	148,309
COMMUNITY SERVICES PROGRAM	10010	584,006
CTE COMMUNITY COLLAB MIDTOWN REGION	18095	40,926
DPSS-CALWORKS	19274	134,849
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	942,311
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	926,786
EOPS-CARE 2014-15	10867	78,571
FACULTY AND STAFF DEVELOPMENT AB1	10435	18,381
FOSTER AND KINSHIP CARE EDUCATION	10425	147,851
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	21,151
FEDERAL WORK STUDY (FWS) PROGRAM	10456	495,925
GOALS AND NEEDS FOR ACCELERATED STEM3	17376	169,375
HEALTH SERVICES	10135	1,520,697
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	447,649
LA YOUTH OPPORTUNITY MOVEMENT BOYLEHEIGH	17274	39,000
LOTTERY-PROP 20 - RESTRICTED	10421	733,609
MATH, ENGINEERING, & SCIENCE ACHIEVEMENT	18371	26,653
MATH, ENGINEERING, & SCIENCE ACHIEVEMENT	18374	50,500
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	20,677
ONE TIME BLOCK GRANT 2000-01	10128	8,356
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	67,306
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	26,495
PARKING FEES	10145	804,400
FEDERAL PELL GRANT 09-10 ACA	10465	30,762
FEDERAL PELL GRANT 2010-11	10466	46,680
FEDERAL PELL GRANT 2011-12	10467	58,732
FEDERAL PELL GRANT 2012-13	10468	49,595
FEDERAL PELL GRANT 13-14	10469	41,178
PERKINS IV TITLE IC	10581	102,296
PERKINS IV TITLE IC	10582	934,958
SB 170 CAREER TECHNICAL EDUCATION PATHWAY	18180	193,117
SOUTH BAY-WORKFORCE INVESTMENT BOARD 1TR	17952	98,827
SEIU PREREQUISITE TRAINING PHASE 10	19576	29,280
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	489,216
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	4,237,400
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	173,579

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
STUDENT EQUITY FUND	10433	657,660
STUDENT FINANCIAL AID ADM 13-14	10415	22,141
TAACCCT IMPROVING STUDENT OUTCOME FOR EM	17267	756,677
TANF FUNDING 2014-15	10445	140,254
TANF FUNDING 2013-14	10447	7,646
TUTORING/MENTORING PROG - ELAC NURSING	19271	31,378
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	42,178
<u>EAST LOS ANGELES COLLEGE Total</u>		\$ 18,356,305

LOS ANGELES HARBOR COLLEGE

BASIC SKILLS 13-14 ONE-TIME	10411	90,000
BASIC SKILLS 2012-13	10414	28,933
STUDENT FINANCIAL AID ADM 14-15	10416	305,657
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	6,604
BUILDING HEALTHY COMMUNITIES INITIATIVE	18551	47,220
CALWORKS 13-14	10451	7,166
CALWORKS 2014-15	10448	209,529
CALWORKS CHILD CARE 2014-15	10443	73,404
COMMUNITY SERVICES PROGRAM	10010	1,597,130
CARL D. PERKINS TRANSITION	10563	43,269
CTE COMMUNITY COLLABRATIVE-HSW	18094	47,025
CULTURAL EQUITY PROGRAM	18554	12,455
DPSS-CALWORKS	19274	52,123
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	632,390
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	424,910
EOPS-CARE 2014-15	10867	42,861
FACULTY & STAFF DIVERSITY	10436	8,116
FOSTER AND KINSHIP CARE EDUCATION	10425	149,770
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	6,319
FEDERAL WORK STUDY (FWS) PROGRAM	10456	217,674
HEALTH SECTOR TRAINING PROJECT	17256	305,675
HEALTH SERVICES	10135	249,054
HE-TITLE V HSI	17357	242,477
HE-TITLE V HSI	17377	380,379
IDRC-VIRTUAL REALITY TRAINING CENTER	18292	304,712
KAISER NURSING PROGRAM	10929	17,204
KAISER NURSING PROGRAM	10964	25,000
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	163,783
LOTTERY-PROP 20 - RESTRICTED	10421	232,720
MIDDLE COLLEGE NATIONAL CONSORTIUM	19530	35,266
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	31,610
PARKING FEES	10145	183,068
FEDERAL PELL GRANT 2012-13	10468	11,400
FEDERAL PELL GRANT 13-14	10469	14,913
PERKINS IV TITLE IC	10581	6,540

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
PERKINS IV TITLE IC	10582	300,900
RUPE FOUNDATION CNA PROGRAM	19571	25,000
SONG BROWN CAPITATION RN PROGRAMS GRANT	18957	33,609
SONG BROWN CAPITATION GRANT	18966	80,000
SONG BROWN SPECIAL PROGRAM	18967	85,000
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	32,798
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,113,763
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	9,846
STEM PASSPORT ACADEMY	17344	48,824
STEM PASSPORT ACADEMY	17359	421,709
STEM PASSPORT ACADEMY	17367	773,468
STUDENT EQUITY FUND	10433	208,790
STUDENT SUPPORT SERVICES PROGRAM Y3	17375	64,779
TANF FUNDING 2014-15	10445	64,874
TTIP	10437	134,063
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	14,711
<u>LOS ANGELES HARBOR COLLEGE Total</u>		\$ 9,618,490
<u>LOS ANGELES MISSION COLLEGE</u>		
BASIC SKILLS 13-14 ONE-TIME	10411	90,000
BASIC SKILLS 2011-12	10413	16,000
BASIC SKILLS 2012-13	10414	98,181
STUDENT FINANCIAL AID ADM 14-15	10416	366,160
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	47,955
CALWORKS 13-14	10451	6,857
CALWORKS 2014-15	10448	282,535
CALWORKS CHILD CARE 2014-15	10443	90,165
CARL D. PERKINS TRANSITION	10563	43,269
CTE COMMUNITY COLLABRATIVE-MVP	18093	65,304
DPSS-CALWORKS	19274	70,930
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	339,767
EMPLOYMENT TRAINING PANEL (ETP)	18965	9,897
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	550,074
EOPS-CARE 2014-15	10867	26,240
FACULTY AND STAFF DEVELOPMENT AB1	10435	6,126
FACULTY & STAFF DIVERSITY	10436	5,828
FOSTER AND KINSHIP CARE EDUCATION	10425	232,952
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	8,049
FEDERAL WORK STUDY (FWS) PROGRAM	10456	179,047
HEALTH SERVICES	10135	327,521
HE-TITLE V HSI	17377	163,536
IMPROVING STEM SUCCESS & ACCESS FOR HS	17358	136,353
IMPROVING STEM SUCCESS & ACCESS FOR HS	17371	454,324
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	257,051
LOTTERY-PROP 20 - RESTRICTED	10421	198,702

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	42,134
ONE TIME BLOCK 07-08	10133	25,342
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	73,602
ON-GOING BLOCK GRANT 07-08	10143	54,425
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	55,467
PARKING FEES	10145	105,000
FEDERAL PELL GRANT 2012-13	10468	16,753
FEDERAL PELL GRANT 13-14	10469	14,675
PERKINS IV TITLE IC	10582	292,229
PS-MAPP	18556	17,204
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,132,052
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	49,770
STUART FOUNDATION-FOSTER YOUTH	19568	23,062
STUDENT EQUITY FUND	10433	180,002
TRIO-STUDENT SUPPORT SERVICES Y3OF5	17347	20,703
TRIO-STUDENT SUPPORT SERVICES Y4	17368	65,589
TRIO-STUDENT SUPPORT SERVICES Y5	17387	229,674
TANF FUNDING 2014-15	10445	81,482
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	13,613
<u>LOS ANGELES MISSION COLLEGE Total</u>		\$ 6,565,601
<u>PIERCE COLLEGE</u>		
AGRICULTURAL NEEDS DONATION	19550	974,146
BORLAUG FELLOWSHIP PROGRAM-FEED THE FUT	17265	295,766
CALIFORNIA ALLIANCE FOR THE LONG TERM ST	17250	233,224
CALWORKS 13-14	10451	32,489
CALWORKS 2014-15	10448	29,784
CALWORKS CHILD CARE 2014-15	10443	19,638
CARNEGIE STATISTICS PATHWAY NETWORK	19396	647,681
CARL D. PERKINS TRANSITION	10563	98,305
CTE COMMUNITY COLLABRATIVE-MVP	18093	515,296
DPSS-CALWORKS	19274	608,250
ENROLLMENT GROWTH FOR ASSOC DEG RN PROG	18369	524,145
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	92,064
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	94,417
EOPS-CARE 2013-14	10869	122,256
EOPS-CARE 2014-15	10867	119,583
FACULTY AND STAFF DEVELOPMENT AB1	10435	10,242
FACULTY & STAFF DIVERSITY	10436	10,763
FOSTER AND KINSHIP CARE EDUCATION	10425	7,250
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	70,907
FEDERAL WORK STUDY (FWS) PROGRAM	10456	40,625
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	348,496
FEDERAL PELL GRANT 09-10 ACA	10465	43,269
FEDERAL PELL GRANT 2010-11	10466	43,992

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
FEDERAL PELL GRANT 2011-12	10467	45,231
FEDERAL PELL GRANT 2012-13	10468	45,615
FEDERAL PELL GRANT 13-14	10469	61,188
PERKINS IV TITLE IC	10581	100,749
PERKINS IV TITLE IC	10582	115,277
PRITZKER GRANT-SFV GUARDIAN SCHOLARS NET	19572	2,270,878
QUALITY COLLABORATIVES	19553	1,313,229
SONG BROWN CAPITATION GRANT	18966	576,698
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	9,000
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	7,995
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	7,891
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	7,892
STUDENT EQUITY FUND	10433	9,885
TANF FUNDING 2014-15	10445	22,500
TANF FUNDING 2013-14	10447	25,000
TITLE V (Y5 OF 5) P,V,W	17328	424,309
TITLE V COOPERATIVE-IMPROVING QUALITY	17365	457,302
TITLE V COOPERATIVE-IMPROVING QUALITY	17384	473,828
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	13,914
UCLA BRIDGES TO THE BACCALAUREATE PROG	17241	171,045
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	27,049
<u>PIERCE COLLEGE Total</u>		\$ 11,169,063
<u>LOS ANGELES SOUTHWEST COLLEGE</u>		
STUDENT FINANCIAL AID ADM 14-15	10416	281,795
CALWORKS 13-14	10451	45,358
CALWORKS 2014-15	10448	332,400
CALWORKS CHILD CARE 2014-15	10443	127,290
COMPTON WORKSOURCE CENTER/COMM CAREER DA	17955	50,000
CRYSTAL STAIRS	19573	36,860
CARL D. PERKINS TRANSITION	10563	43,269
CTE COMMUNITY COLLABRATIVE-HSW	18094	45,039
H-1B TECHNICAL SKILLS TRAINING GRANTS SW	17254	3,398,190
DPSS-CALWORKS	19274	122,420
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	237,021
ENROLLMENT GROWTH FOR ASSOC DEG RN PROG	18369	74,588
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	312,932
EOPS-CARE 2014-15	10867	58,257
FOSTER AND KINSHIP CARE EDUCATION	10425	121,980
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	7,800
FEDERAL WORK STUDY (FWS) PROGRAM	10456	166,764
HEALTH SERVICES	10135	368,211
HOMELAND SECURITY-COMPUTER SCIENCE BRIDG	17249	39,919
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	98,492
LOTTERY-PROP 20 - RESTRICTED	10421	167,032

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	24,599
PARKING FEES	10145	100,000
PASSAGE PROGRAM	17382	5,387
FEDERAL PELL GRANT 08-09	10470	9,063
FEDERAL PELL GRANT 09-10 ACA	10465	18,675
FEDERAL PELL GRANT 2010-11	10466	15,842
FEDERAL PELL GRANT 2011-12	10467	5,653
FEDERAL PELL GRANT 2012-13	10468	14,569
FEDERAL PELL GRANT 13-14	10469	16,403
PERKINS IV TITLE IC	10581	5,232
PERKINS IV TITLE IC	10582	271,056
PREDOMINATELY BLACK INSTITUTIONS	17381	208,575
PS-MAPP	18556	15,003
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	22,800
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	898,909
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	94,219
STUDENT EQUITY FUND	10433	152,433
TRIO-STUDENT SUPPORT SERVICES Y3OF5	17347	18,030
TRIO-STUDENT SUPPORT SERVICES Y4	17368	90,416
TALENT SEARCH Y3	17380	85,899
TANF FUNDING 2014-15	10445	118,984
TRIO-STUDENT SUPPORT SERV-STEM Y4OF5	17378	19,899
UPWARD BOUND	17348	12,377
UPWARD BOUND	17350	14,650
UPWARD BOUND	17370	72,113
UPWARD BOUND	17383	114,392
URBAN TEACHER FELLOWSHIP PROGRAM	17247	6,185
USC TRIO UPWARD BOUND PROGRAM	17953	5,791
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	21,527
<u>LOS ANGELES SOUTHWEST COLLEGE Total</u>		\$ 8,594,298
<u>LOS ANGELES TRADE-TECH COLLEGE</u>		
BASIC SKILLS 13-14 ONE-TIME	10411	35,811
STUDENT FINANCIAL AID ADM 14-15	10416	584,042
ONE TIME BLOCK GRANT-INSTRU SUPPORT/PHYS	10134	70,465
CALWORKS 2014-15	10448	785,303
CALWORKS CHILD CARE 2014-15	10443	203,717
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	17,828
LA COUNTY SANITATION DISTRICTS	19231	7,520
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	13,702
CREDENTIAL CAREER PROGRAM	17943	77,588
CARL D. PERKINS TRANSITION	10563	43,269
CTE COMMUNITY COLLAB MIDTOWN REGION	18095	15,064
DOE-STANFORD TRANSPORTATION GROUP GRANT	17951	5,700
DPSS-CALWORKS	19274	192,815

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	743,275
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	955,474
EOPS-CARE 2014-15	10867	10,703
FACULTY & STAFF DIVERSITY	10436	5,547
FAMILY SUPPORT PROGRAM	19339	11,406
FOSTER AND KINSHIP CARE EDUCATION	10425	128,146
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	9,432
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	15,045
FEDERAL WORK STUDY (FWS) PROGRAM	10456	323,782
GEAR UP 4 LA	17950	26,594
GUARDIAN SCHOLARS PROGRAM	19556	51,456
HEALTH SERVICES	10135	510,588
HOSPITALITY COLLEGE PROGRAM	19574	150,000
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	2,780,449
LOTTERY-PROP 20 - RESTRICTED	10421	390,385
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	145,440
ON-GOING BLOCK GRANT 07-08	10143	110,347
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	117,549
PARKING FEES	10145	190,000
PATHWAY FOR ACADEMIC, CAREER & TRANSFER	19565	38,645
FEDERAL PELL GRANT 2011-12	10467	17,796
FEDERAL PELL GRANT 2012-13	10468	26,702
FEDERAL PELL GRANT 13-14	10469	29,030
PERKINS IV TITLE IC	10582	616,680
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18293	1,435,666
PROPOSITION 39 PRE-APPRENTICESHIP SUPPOR	18557	653,142
RAIL TECHNICAL TRAINING PROGRAM	19569	29,551
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	13,500
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	370,915
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,871,476
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	126,660
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	155,609
STUDENT EQUITY FUND	10433	355,006
TANF FUNDING 2014-15	10445	200,562
TECHNICAL & CAREER ED	10017	740,804
TRIPLE CROWN INITIATIVE (TRI-C)-JAMES IR	19382	189,665
YOUTHBUILD PROGRAM	17279	176,449
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	13,756
<u>LOS ANGELES TRADE-TECH COLLEGE Total</u>		\$ 15,790,056
<u>LOS ANGELES VALLEY COLLEGE</u>		
ACCELERATED PATHWAYS TO STEM	17351	45,167
ACCELERATED PATHWAYS TO STEM	17369	293,557
ACCELERATED PATHWAYS TO STEM	17388	827,702
ASSESSMENT, REMEDIATION & RETENTION RN	18375	57,000

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
BASIC SKILLS 13-14 ONE-TIME	10411	218,490
BASIC SKILLS 2012-13	10414	142,867
STUDENT FINANCIAL AID ADM 14-15	10416	587,523
CALIFORNIA MEDIA ARTS CTE	18092	27,746
CALWORKS 13-14	10451	19,676
CALWORKS 2014-15	10448	502,125
CALWORKS CHILD CARE 2014-15	10443	139,806
COMMUNITY SERVICES - OTHERS	10016	397,957
COMMUNITY SERVICES PROGRAM	10010	1,374,852
CONSORTIUM FOR BIOSCIENCE CREDENTIALS	17268	678,332
CARL D. PERKINS TRANSITION	10563	43,269
CTE COMMUNITY COLLABRATIVE-MVP	18093	69,294
DPSS-CALWORKS	19274	125,625
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	747,635
EMPLOYMENT TRAINING PANEL (ETP)	18965	146,334
ENROLLMENT GROWTH & RETENTION FOR RN	18376	132,437
ENROLLMENT GROWTH FOR ASSOC DEG RN PROG	18369	7,659
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	567,364
FACULTY AND STAFF DEVELOPMENT AB1	10435	34,598
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	12,352
FEDERAL WORK STUDY (FWS) PROGRAM	10456	291,691
HEALTH SERVICES	10135	954,035
JTPA CITY OF INGLEWOOD VOUCHER	10712	111,796
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	77,920
LAVC JOB TRAINING LA COUNTY HUMAN RESOUR	19275	519,660
LOTTERY-PROP 20 - RESTRICTED	10421	424,447
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	31,449
ONE TIME-INST MATERIAL MAINT TRAILER BIL	10132	5,344
PARKING FEES	10145	350,000
FEDERAL PELL GRANT 2010-11	10466	18,810
FEDERAL PELL GRANT 2011-12	10467	24,522
FEDERAL PELL GRANT 2012-13	10468	30,072
FEDERAL PELL GRANT 13-14	10469	28,042
PERKINS IV TITLE IC	10582	469,424
PROJECT GRAD	17935	110,272
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	84,228
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	2,210,123
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10427	43,495
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	52,829
STUDENT EQUITY FUND	10433	382,436
TRIO-STUDENT SUPPORT SERVICES Y4	17368	53,807
TANF FUNDING 2014-15	10445	134,868
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	103,434
TUTORING/MENTORING PROG - LA COUNTY DHS	19273	90,000
UCLA BRIDGES TO THE BACCALAUREATE PROG	17241	95,183
UPWARD BOUND	17348	8,635

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
UPWARD BOUND	17370	19,453
UPWARD BOUND MATH AND SCIENCE	17360	6,208
UPWARD BOUND MATH AND SCIENCE	17372	74,422
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	5,516
<u>LOS ANGELES VALLEY COLLEGE Total</u>		\$ 14,011,488

WEST LOS ANGELES COLLEGE

ASSOCIATE DEGREE FOR TRANSFER-STATEWIDE	18368	64,774
BASIC SKILLS 13-14 ONE-TIME	10411	90,000
BASIC SKILLS 2012-13	10414	58,446
STUDENT FINANCIAL AID ADM 14-15	10416	365,895
CALWORKS 13-14	10451	17,376
CALWORKS 2014-15	10448	249,795
CALWORKS CHILD CARE 2014-15	10443	76,825
COMMUNITY PARTNERSHIP TRAINING & ED	10013	17,230
COMMUNITY SERVICES PROGRAM	10010	1,075,000
CSUD-TITLE V HSI COOPERATIVE	17946	10,134
CSUD-TITLE V HSI COOPERATIVE	17954	199,090
CARL D. PERKINS TRANSITION	10563	43,269
CUSTOMIZED TRNG PROGRAM	10014	87,939
H-1B TECHNICAL SKILLS TRAINING GRANTS W	17253	2,611,800
DPSS-CALWORKS	19274	64,339
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	312,638
EDUCATIONAL OPPORTUNITY CENTERS	17379	82,338
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	427,320
EOPS-CARE 2014-15	10867	32,397
FACULTY & STAFF DIVERSITY	10436	12,327
FOSTER AND KINSHIP CARE EDUCATION	10425	101,541
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	9,753
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	7,869
FEDERAL WORK STUDY (FWS) PROGRAM	10456	221,042
GUARDIAN SCHOLARS PROGRAM	19556	14,342
GUARDIAN SCHOLARS PROGRAM-LA NETWORK	19570	13,367
HEALTH SERVICES	10135	247,497
IT ALL ADDS UP	18950	36,147
JK COOKE COMMUNITY COLLEGE TRANSF INIT	19552	14,984
LOS ANGELES HEALTHCARE COMPETENCY TO CAR	17278	1,546,888
LEADING & ENERGIZING AFRICAN AMERICAN	17354	149,457
LEADING & ENERGIZING AFRICAN AMERICAN	17373	243,890
LOTTERY-PROP 20 - RESTRICTED	10421	231,255
NURSING ASSISTANT PROGRAM	19575	30,000
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	79,996
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	7,703
PARKING FEES	10145	330,000
FEDERAL PELL GRANT 2012-13	10468	7,286

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
FEDERAL PELL GRANT 13-14	10469	13,509
PERKINS IV TITLE IC	10582	362,835
POPP<PUENTE AND UMOHA GRANT	19558	75,100
RIDING THE ROAD MAP TO TRANSFER PROGRAM	17255	451,213
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	1,320,313
STUDENT EQUITY FUND	10433	206,560
TRIO-STUDENT SUPPORT SERVICES Y3OF5	17347	8,651
TRIO-STUDENT SUPPORT SERVICES Y4	17368	88,003
TALENT SEARCH Y2	17353	7,256
TALENT SEARCH Y3	17380	42,181
TANF FUNDING 2014-15	10445	72,958
TANF FUNDING 2013-14	10447	15,029
TITLE V - ANYTIME, ANYWHERE PATHWAYS	17364	36,847
TITLE V - ANYTIME, ANYWHERE PATHWAYS	17385	126,080
TITLE V COOPERATIVE-IMPROVING QUALITY	17365	71,547
TITLE V COOPERATIVE-IMPROVING QUALITY	17384	157,078
UPWARD BOUND	17348	8,798
UPWARD BOUND	17350	33,809
UPWARD BOUND	17383	64,380
UPWARD BOUND	17370	117,661
UPWARD BOUND MATH AND SCIENCE	17360	29,861
UPWARD BOUND MATH AND SCIENCE	17372	117,896
UPWARD BOUND2 - MATH & SCIENCE Y1	17374	56,107
WORKFORCE TRAINING PROGRAM	10012	520,182
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	10,779
<u>WEST LOS ANGELES COLLEGE Total</u>		\$ 13,206,582
<u>INSTRUCTIONAL TELEVISION</u>		
04-05 BLOCK GRANT-ONE TIME	10125	5,702
LOTTERY-PROP 20 - RESTRICTED	10421	15,499
STUDENT EQUITY FUND	10433	13,956
<u>INSTRUCTIONAL TELEVISION Total</u>		\$ 35,157
<u>EDUCATIONAL SERVICES CENTER</u>		
AB86 ADULT EDUCATION CONSORTIUM (LARAEC)	18294	1,701,663
BASIC SKILLS 13-14 ONE-TIME	10411	69,001
BASIC SKILLS 2012-13	10414	34,768
STUDENT FINANCIAL AID ADM 14-15	10416	382,000
CALWORKS 2014-15	10448	114,000
CARL D. PERKINS TRANSITION	10563	43,269
CTE COMMUNITY COLLABRATIVE-HSW	18094	11,611
CTE COMMUNITY COLLAB MIDTOWN REGION	18095	10,080
DOLORES HUERTA LABOR INSTITUTE	19362	280,965
DPSS-CALWORKS	19274	77,187
EMPLOYMENT TRAINING PANEL (ETP)	18965	657,382

RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2014-15
		FINAL BUDGET \$
ESL/BASIC SKILLS PROFESSIONAL DEV G	18370	55,070
ESL/BASIC SKILLS PROFESSIONAL DEV GRANT	18373	969,000
FACULTY AND STAFF DEVELOPMENT AB1	10435	53,785
FACULTY & STAFF DIVERSITY	10436	118,220
FED SUPPL EDUC OPPORT GRANT (FSEOG)09-10	10478	17,736
FEDERAL WORK STUDY (FWS) PROGRAM	10456	18,906
GREEN BUSINESS LA	19562	300,275
HEALTH SERVICES	10135	397,798
FEDERAL PELL GRANT 08-09	10470	43,864
FEDERAL PELL GRANT 09-10 ACA	10465	47,445
FEDERAL PELL GRANT 2010-11	10466	59,522
FEDERAL PELL GRANT 2011-12	10467	51,642
FEDERAL PELL GRANT 2012-13	10468	45,025
FEDERAL PELL GRANT 13-14	10469	63,301
PERKINS IV TITLE IC	10582	230,029
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	13,408,201
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10432	8,002
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10430	56,809
STUDENT EQUITY FUND	10433	4,500,000
TELECOMMUNICATION & TECHNOLOGY PROGRAM	10437	19,534
WORKFORCE TRAINING PROGRAM	10012	30,000
OTHER SPECIALLY FUNDED PROGRAMS (residual budget carryforward balance for prior year programs)	various	1,796
<u>EDUCATIONAL SERVICES CENTER Total</u>		\$ 23,877,886
RESTRICTED GENERAL FUND PROGRAMS TOTAL		\$ 134,423,240

**GENERAL FUND
APPROPRIATIONS**

GENERAL FUND SUMMARY

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	98,677,916	16.0%	310,726	0.2%	98,988,642	13.2%
120000	Non-Teaching, Regular	44,452,552	7.2%	11,083,300	8.2%	55,535,852	7.4%
130000	Teaching, Hourly	75,311,760	12.2%	650,894	0.5%	75,962,654	10.1%
140000	Non-Teaching, Hourly	2,670,308	0.4%	4,687,654	3.5%	7,357,962	1.0%
190000	Misc Certificated Salaries	551,806	0.1%	0	0.0%	551,806	0.1%
	TOTAL CERTIFICATED SALARIES	221,664,342	35.8%	16,732,574	12.4%	238,396,916	31.7%
210000	Classified, Regular	94,147,877	15.2%	13,125,506	9.8%	107,273,383	14.3%
220000	Instructional Aides, Regular	11,127,303	1.8%	1,443,809	1.1%	12,571,112	1.7%
230000	Sub/Relief, Unclassified	2,632,579	0.4%	13,833,178	10.3%	16,465,757	2.2%
240000	Instructional Aides, Non-Perm	2,198,105	0.4%	1,448,574	1.1%	3,646,679	0.5%
290000	Misc Non-Certificated Salaries	162,704	0.0%	2,718	0.0%	165,422	0.0%
	TOTAL NON-CERTIF SALARIES	110,268,568	17.8%	29,853,785	22.2%	140,122,353	18.6%
310000	STRS Employer Contributions	18,779,833	3.0%	0	0.0%	18,779,833	2.5%
320000	PERS Employer Contributions	15,812,523	2.6%	0	0.0%	15,812,523	2.1%
330000	OASDHI Contributions	8,600,192	1.4%	0	0.0%	8,600,192	1.1%
340000	Medical/Dental Contributions	90,700,564	14.7%	0	0.0%	90,700,564	12.1%
350000	State Unemployment Insurance	706,800	0.1%	0	0.0%	706,800	0.1%
360000	Workers Compensation Insurance	4,828,649	0.8%	0	0.0%	4,828,649	0.6%
370000	Local Retirement System	507,388	0.1%	0	0.0%	507,388	0.1%
390000	Misc Employee Benefits	(15,230,000)	-2.5%	9,639,905	7.2%	(5,590,095)	-0.7%
	TOTAL BENEFITS	124,705,949	20.2%	9,639,905	7.2%	134,345,854	17.9%
420000	Books	234,814	0.0%	121,946	0.1%	356,760	0.0%
440000	Instructional Media Materials	664,415	0.1%	3,742,142	2.8%	4,406,557	0.6%
450000	Supplies	5,522,277	0.9%	3,545,848	2.6%	9,068,125	1.2%
470000	Materials Fees	0	0.0%	8,500	0.0%	8,500	0.0%
490000	Misc Supplies & Books	132,000	0.0%	100	0.0%	132,100	0.0%
	TOTAL PRINTING & SUPPLIES	6,553,506	1.1%	7,418,536	5.5%	13,972,042	1.9%
540000	Insurance	3,994,291	0.6%	5,855	0.0%	4,000,146	0.5%
550000	Utilities & Housekeeping Expense	14,495,271	2.3%	372,983	0.3%	14,868,254	2.0%
560000	Contracts & Rentals	33,222,869	5.4%	15,253,890	11.3%	48,476,759	6.5%
570000	Legal, Election, Audit	8,199,336	1.3%	0	0.0%	8,199,336	1.1%
580000	Other Expense	14,114,285	2.3%	5,395,269	4.0%	19,509,554	2.6%
590000	Misc Other Expense	89,072	0.0%	547,018	0.4%	636,090	0.1%
	TOTAL OPERATING EXPENSES	74,115,124	12.0%	21,575,015	16.1%	95,690,139	12.7%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	51,254	0.0%	573	0.0%	51,827	0.0%
640000	Equipment	4,414,898	0.7%	3,878,945	2.9%	8,293,843	1.1%
650000	Lease/Purchase	736,975	0.1%	93,696	0.1%	830,671	0.1%
690000	Misc Capital Outlay	50,000	0.0%	226,612	0.2%	276,612	0.0%
	TOTAL CAPITAL OUTLAY	5,253,127	0.8%	4,200,811	3.1%	9,453,938	1.3%
720000	Tuition Transfers	0	0.0%	3,000	0.0%	3,000	0.0%
730000	Interfund Transfers	8,162,689	1.3%	0	0.0%	8,162,689	1.1%
739900	Intrafund Transfer - Restr/Unrestr	1,521,258	0.2%	0	0.0%	1,521,258	0.2%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
750000	Loans/Grants	0	0.0%	934,802	0.7%	934,802	0.1%
790000	Unallocated/Reserves	66,372,656	10.7%	44,064,582	32.8%	110,437,238	14.7%
	TOTAL OTHER	76,056,603		45,002,614		121,059,217	
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,521,258	
	TOTAL GENERAL FUND	618,617,219	100.0%	134,423,240	100.0%	751,519,201	100.0%

**LOS ANGELES CITY COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	14,087,955	24.5%	99,522	0.8%	14,187,477	20.1%
120000	Non-Teaching, Regular	5,364,388	9.3%	1,545,864	11.7%	6,910,252	9.8%
130000	Teaching, Hourly	9,702,614	16.8%	23,564	0.2%	9,726,178	13.8%
140000	Non-Teaching, Hourly	154,106	0.3%	669,365	5.1%	823,471	1.2%
	TOTAL CERTIFICATED SALARIES	29,309,063	50.9%	2,338,315	17.7%	31,647,378	44.8%
210000	Classified, Regular	9,097,780	15.8%	2,245,297	17.0%	11,343,077	16.0%
220000	Instructional Aides, Regular	1,997,001	3.5%	327,167	2.5%	2,324,168	3.3%
230000	Sub/Relief, Unclassified	52,830	0.1%	1,567,346	11.9%	1,620,176	2.3%
240000	Instructional Aides, Non-Perm	80,000	0.1%	114,915	0.9%	194,915	0.3%
	TOTAL NON-CERTIF SALARIES	11,227,611	19.5%	4,254,725	32.2%	15,482,336	21.9%
390000	Misc Employee Benefits	12,063,234	20.9%	1,311,929	9.9%	13,375,163	18.9%
	TOTAL BENEFITS	12,063,234	20.9%	1,311,929	9.9%	13,375,163	18.9%
420000	Books	29,942	0.1%	300	0.0%	30,242	0.0%
440000	Instructional Media Materials	2	0.0%	501,831	3.8%	501,833	0.7%
450000	Supplies	265,218	0.5%	488,891	3.7%	754,109	1.1%
	TOTAL PRINTING & SUPPLIES	295,162	0.5%	991,022	7.5%	1,286,184	1.8%
550000	Utilities & Housekeeping Expense	2,064,257	3.6%	45,813	0.3%	2,110,070	3.0%
560000	Contracts & Rentals	908,077	1.6%	709,451	5.4%	1,617,528	2.3%
570000	Legal, Election, Audit	5,000	0.0%	0	0.0%	5,000	0.0%
580000	Other Expense	725,838	1.3%	496,073	3.8%	1,221,911	1.7%
	TOTAL OPERATING EXPENSES	3,703,172	6.4%	1,251,337	9.5%	4,954,509	7.0%
620000	Buildings	25,000	0.0%	13	0.0%	25,013	0.0%
640000	Equipment	173,282	0.3%	269,364	2.0%	442,646	0.6%
650000	Lease/Purchase	117,989	0.2%	679	0.0%	118,668	0.2%
	TOTAL CAPITAL OUTLAY	316,271	0.5%	270,056	2.0%	586,327	0.8%
739900	Intrafund Transfer - Restr/Unrestr	109,048	0.2%	0	0.0%	109,048	0.2%
750000	Loans/Grants	0	0.0%	170,475	1.3%	170,475	0.2%
790000	Unallocated/Reserves	578,579	1.0%	2,610,455	19.8%	3,189,034	4.5%
	TOTAL OTHER	687,627	1.2%	2,780,930	21.1%	3,468,557	4.9%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					109,048	
	TOTAL GENERAL FUND	57,602,140	100.0%	13,198,314	100.0%	70,691,406	100.0%

**EAST LOS ANGELES COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	21,069,615	20.4%	69,820	0.4%	21,139,435	17.4%
120000	Non-Teaching, Regular	8,495,861	8.2%	1,846,497	10.1%	10,342,358	8.5%
130000	Teaching, Hourly	13,890,535	13.4%	32,830	0.2%	13,923,365	11.4%
140000	Non-Teaching, Hourly	1,229,007	1.2%	862,268	4.7%	2,091,275	1.7%
	TOTAL CERTIFICATED SALARIES	44,685,018	43.2%	2,811,415	15.3%	47,496,433	39.0%
210000	Classified, Regular	13,659,973	13.2%	2,027,045	11.0%	15,687,018	12.9%
220000	Instructional Aides, Regular	2,051,098	2.0%	66,377	0.4%	2,117,475	1.7%
230000	Sub/Relief, Unclassified	1,320,787	1.3%	1,990,073	10.8%	3,310,860	2.7%
240000	Instructional Aides, Non-Perm	1,087,264	1.1%	270,048	1.5%	1,357,312	1.1%
290000	Misc Non-Certificated Salaries	0	0.0%	2,718	0.0%	2,718	0.0%
	TOTAL NON-CERTIF SALARIES	18,119,122	17.5%	4,356,261	23.7%	22,475,383	18.5%
390000	Misc Employee Benefits	17,697,033	17.1%	1,483,215	8.1%	19,180,248	15.8%
	TOTAL BENEFITS	17,697,033	17.1%	1,483,215	8.1%	19,180,248	15.8%
420000	Books	137,429	0.1%	61,338	0.3%	198,767	0.2%
440000	Instructional Media Materials	125,305	0.1%	733,967	4.0%	859,272	0.7%
450000	Supplies	1,481,915	1.4%	672,007	3.7%	2,153,922	1.8%
	TOTAL PRINTING & SUPPLIES	1,744,649	1.7%	1,467,312	8.0%	3,211,961	2.6%
550000	Utilities & Housekeeping Expense	3,265,370	3.2%	21,197	0.1%	3,286,567	2.7%
560000	Contracts & Rentals	5,796,536	5.6%	1,561,575	8.5%	7,358,111	6.0%
580000	Other Expense	3,630,201	3.5%	722,715	3.9%	4,352,916	3.6%
	TOTAL OPERATING EXPENSES	12,692,107	12.3%	2,305,487	12.6%	14,997,594	12.3%
620000	Buildings	16,059	0.0%	0	0.0%	16,059	0.0%
640000	Equipment	2,986,335	2.9%	559,052	3.0%	3,545,387	2.9%
650000	Lease/Purchase	229,742	0.2%	15,816	0.1%	245,558	0.2%
690000	Misc Capital Outlay	0	0.0%	352	0.0%	352	0.0%
	TOTAL CAPITAL OUTLAY	3,232,136	3.1%	575,220	3.1%	3,807,356	3.1%
720000	Tuition Transfers	0	0.0%	2,000	0.0%	2,000	0.0%
730000	Interfund Transfers	341,698	0.3%	0	0.0%	341,698	0.3%
739900	Intrafund Transfer - Restr/Unrestr	115,478	0.1%	0	0.0%	115,478	0.1%
750000	Loans/Grants	0	0.0%	103,773	0.6%	103,773	0.1%
790000	Unallocated/Reserves	4,897,164	4.7%	5,251,622	28.6%	10,148,786	8.3%
	TOTAL OTHER	5,354,340	5.2%	5,357,395	29.2%	10,711,735	8.8%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					115,478	
	TOTAL GENERAL FUND	103,524,405	100.0%	18,356,305	100.0%	121,765,232	100.0%

**LOS ANGELES HARBOR COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	6,696,006	22.4%	0	0.0%	6,696,006	17.1%
120000	Non-Teaching, Regular	3,276,249	11.0%	1,303,881	13.6%	4,580,130	11.7%
130000	Teaching, Hourly	3,359,637	11.3%	67,117	0.7%	3,426,754	8.7%
140000	Non-Teaching, Hourly	8,120	0.0%	358,200	3.7%	366,320	0.9%
	TOTAL CERTIFICATED SALARIES	13,340,012	44.7%	1,729,198	18.0%	15,069,210	38.4%
210000	Classified, Regular	5,729,156	19.2%	1,367,374	14.2%	7,096,530	18.1%
220000	Instructional Aides, Regular	645,980	2.2%	131,626	1.4%	777,606	2.0%
230000	Sub/Relief, Unclassified	6,273	0.0%	1,318,536	13.7%	1,324,809	3.4%
240000	Instructional Aides, Non-Perm	16,883	0.1%	120,550	1.3%	137,433	0.4%
	TOTAL NON-CERTIF SALARIES	6,398,292	21.4%	2,938,086	30.5%	9,336,378	23.8%
390000	Misc Employee Benefits	7,027,338	23.5%	961,972	10.0%	7,989,310	20.4%
	TOTAL BENEFITS	7,027,338	23.5%	961,972	10.0%	7,989,310	20.4%
420000	Books	0	0.0%	37,732	0.4%	37,732	0.1%
440000	Instructional Media Materials	0	0.0%	238,713	2.5%	238,713	0.6%
450000	Supplies	39,383	0.1%	501,058	5.2%	540,441	1.4%
	TOTAL PRINTING & SUPPLIES	39,383	0.1%	777,503	8.1%	816,886	2.1%
540000	Insurance	0	0.0%	2,455	0.0%	2,455	0.0%
550000	Utilities & Housekeeping Expense	997,900	3.3%	92,662	1.0%	1,090,562	2.8%
560000	Contracts & Rentals	174,478	0.6%	655,035	6.8%	829,513	2.1%
580000	Other Expense	402,707	1.3%	306,825	3.2%	709,532	1.8%
	TOTAL OPERATING EXPENSES	1,575,085	5.3%	1,056,977	11.0%	2,632,062	6.7%
640000	Equipment	5,210	0.0%	827,755	8.6%	832,965	2.1%
650000	Lease/Purchase	6,632	0.0%	36,500	0.4%	43,132	0.1%
	TOTAL CAPITAL OUTLAY	11,842	0.0%	864,255	9.0%	876,097	2.2%
730000	Interfund Transfers	118,921	0.4%	0	0.0%	118,921	0.3%
739900	Intrafund Transfer - Restr/Unrestr	220,619	0.7%	0	0.0%	220,619	0.6%
790000	Unallocated/Reserves	1,112,491	3.7%	1,290,499	13.4%	2,402,990	6.1%
	TOTAL OTHER	1,452,031	4.9%	1,290,499	13.4%	2,742,530	7.0%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					220,619	
	TOTAL GENERAL FUND	29,843,983	100.0%	9,618,490	100.0%	39,241,854	100.0%

**LOS ANGELES MISSION COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,302,419	19.4%	33,590	0.5%	5,336,009	15.8%
120000	Non-Teaching, Regular	2,728,262	10.0%	425,890	6.5%	3,154,152	9.3%
130000	Teaching, Hourly	4,311,460	15.8%	38,602	0.6%	4,350,062	12.9%
140000	Non-Teaching, Hourly	93,053	0.3%	192,152	2.9%	285,205	0.8%
	TOTAL CERTIFICATED SALARIES	12,435,194	45.5%	690,234	10.5%	13,125,428	38.8%
210000	Classified, Regular	5,759,977	21.1%	996,393	15.2%	6,756,370	20.0%
220000	Instructional Aides, Regular	641,324	2.3%	83,506	1.3%	724,830	2.1%
230000	Sub/Relief, Unclassified	4,334	0.0%	715,460	10.9%	719,794	2.1%
240000	Instructional Aides, Non-Perm	53,621	0.2%	363,885	5.5%	417,506	1.2%
	TOTAL NON-CERTIF SALARIES	6,459,256	23.6%	2,159,244	32.9%	8,618,500	25.5%
390000	Misc Employee Benefits	6,291,899	23.0%	686,906	10.5%	6,978,805	20.6%
	TOTAL BENEFITS	6,291,899	23.0%	686,906	10.5%	6,978,805	20.6%
420000	Books	8,700	0.0%	0	0.0%	8,700	0.0%
440000	Instructional Media Materials	15,751	0.1%	198,705	3.0%	214,456	0.6%
450000	Supplies	322,171	1.2%	81,898	1.2%	404,069	1.2%
	TOTAL PRINTING & SUPPLIES	346,622	1.3%	280,603	4.3%	627,225	1.9%
550000	Utilities & Housekeeping Expense	658,255	2.4%	9,385	0.1%	667,640	2.0%
560000	Contracts & Rentals	262,287	1.0%	462,644	7.0%	724,931	2.1%
580000	Other Expense	399,763	1.5%	307,334	4.7%	707,097	2.1%
590000	Misc Other Expense	0	0.0%	547,018	8.3%	547,018	1.6%
	TOTAL OPERATING EXPENSES	1,320,305	4.8%	1,326,381	20.2%	2,646,686	7.8%
640000	Equipment	88,829	0.3%	65,208	1.0%	154,037	0.5%
650000	Lease/Purchase	11,251	0.0%	0	0.0%	11,251	0.0%
690000	Misc Capital Outlay	0	0.0%	218,692	3.3%	218,692	0.6%
	TOTAL CAPITAL OUTLAY	100,080	0.4%	283,900	4.3%	383,980	1.1%
730000	Interfund Transfers	2,000	0.0%	0	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	108,867	0.4%	0	0.0%	108,867	0.3%
750000	Loans/Grants	0	0.0%	60,976	0.9%	60,976	0.2%
790000	Unallocated/Reserves	278,960	1.0%	1,077,357	16.4%	1,356,317	4.0%
	TOTAL OTHER	389,827	1.4%	1,138,333	17.3%	1,528,160	4.5%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					108,867	
	TOTAL GENERAL FUND	27,343,183	100.0%	6,565,601	100.0%	33,799,917	100.0%

**PIERCE COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	14,111,489	20.9%	0	0.0%	14,111,489	18.0%
120000	Non-Teaching, Regular	5,401,232	8.0%	928,045	8.3%	6,329,277	8.1%
130000	Teaching, Hourly	19,012,018	28.2%	25,915	0.2%	19,037,933	24.3%
140000	Non-Teaching, Hourly	248,659	0.4%	365,439	3.3%	614,098	0.8%
190000	Misc Certificated Salaries	161,806	0.2%	0	0.0%	161,806	0.2%
	TOTAL CERTIFICATED SALARIES	38,935,204	57.7%	1,319,399	11.8%	40,254,603	51.3%
210000	Classified, Regular	9,455,069	14.0%	1,093,527	9.8%	10,548,596	13.4%
220000	Instructional Aides, Regular	1,974,424	2.9%	447,320	4.0%	2,421,744	3.1%
230000	Sub/Relief, Unclassified	168,672	0.3%	1,290,159	11.6%	1,458,831	1.9%
240000	Instructional Aides, Non-Perm	226,020	0.3%	47,685	0.4%	273,705	0.3%
290000	Misc Non-Certificated Salaries	97,704	0.1%	0	0.0%	97,704	0.1%
	TOTAL NON-CERTIF SALARIES	11,921,889	17.7%	2,878,691	25.8%	14,800,580	18.9%
390000	Misc Employee Benefits	12,399,978	18.4%	763,869	6.8%	13,163,847	16.8%
	TOTAL BENEFITS	12,399,978	18.4%	763,869	6.8%	13,163,847	16.8%
440000	Instructional Media Materials	328,326	0.5%	528,359	4.7%	856,685	1.1%
450000	Supplies	535,820	0.8%	226,987	2.0%	762,807	1.0%
490000	Misc Supplies & Books	102,000	0.2%	0	0.0%	102,000	0.1%
	TOTAL PRINTING & SUPPLIES	966,146	1.4%	755,346	6.8%	1,721,492	2.2%
540000	Insurance	13,501	0.0%	3,400	0.0%	16,901	0.0%
550000	Utilities & Housekeeping Expense	709,175	1.1%	43,273	0.4%	752,448	1.0%
560000	Contracts & Rentals	494,304	0.7%	737,886	6.6%	1,232,190	1.6%
580000	Other Expense	938,104	1.4%	347,776	3.1%	1,285,880	1.6%
	TOTAL OPERATING EXPENSES	2,155,084	3.2%	1,132,335	10.1%	3,287,419	4.2%
620000	Buildings	0	0.0%	500	0.0%	500	0.0%
640000	Equipment	205,432	0.3%	388,667	3.5%	594,099	0.8%
650000	Lease/Purchase	2	0.0%	40,000	0.4%	40,002	0.1%
	TOTAL CAPITAL OUTLAY	205,434	0.3%	429,167	3.8%	634,601	0.8%
730000	Interfund Transfers	130,000	0.2%	0	0.0%	130,000	0.2%
739900	Intrafund Transfer - Restr/Unrestr	125,291	0.2%	0	0.0%	125,291	0.2%
750000	Loans/Grants	0	0.0%	5,753	0.1%	5,753	0.0%
790000	Unallocated/Reserves	583,763	0.9%	3,884,503	34.8%	4,468,266	5.7%
	TOTAL OTHER	839,054	1.2%	3,890,256	34.8%	4,729,310	6.0%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					125,291	
	TOTAL GENERAL FUND	67,422,789	100.0%	11,169,063	100.0%	78,466,561	100.0%

**LOS ANGELES SOUTHWEST COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	3,969,392	16.9%	87,322	1.0%	4,056,714	12.7%
120000	Non-Teaching, Regular	3,526,022	15.0%	476,777	5.5%	4,002,799	12.5%
130000	Teaching, Hourly	1,428,488	6.1%	100,161	1.2%	1,528,649	4.8%
140000	Non-Teaching, Hourly	207,804	0.9%	497,871	5.8%	705,675	2.2%
	TOTAL CERTIFICATED SALARIES	9,131,706	39.0%	1,162,131	13.5%	10,293,837	32.2%
210000	Classified, Regular	4,492,914	19.2%	1,007,951	11.7%	5,500,865	17.2%
220000	Instructional Aides, Regular	611,808	2.6%	8,213	0.1%	620,021	1.9%
230000	Sub/Relief, Unclassified	45,500	0.2%	839,583	9.8%	885,083	2.8%
240000	Instructional Aides, Non-Perm	108,000	0.5%	109,267	1.3%	217,267	0.7%
	TOTAL NON-CERTIF SALARIES	5,258,222	22.4%	1,965,014	22.9%	7,223,236	22.6%
390000	Misc Employee Benefits	5,388,591	23.0%	614,548	7.2%	6,003,139	18.8%
	TOTAL BENEFITS	5,388,591	23.0%	614,548	7.2%	6,003,139	18.8%
420000	Books	15,000	0.1%	5,687	0.1%	20,687	0.1%
440000	Instructional Media Materials	40,000	0.2%	172,804	2.0%	212,804	0.7%
450000	Supplies	100,449	0.4%	373,685	4.3%	474,134	1.5%
490000	Misc Supplies & Books	0	0.0%	100	0.0%	100	0.0%
	TOTAL PRINTING & SUPPLIES	155,449	0.7%	552,276	6.4%	707,725	2.2%
550000	Utilities & Housekeeping Expense	1,708,250	7.3%	19,044	0.2%	1,727,294	5.4%
560000	Contracts & Rentals	395,398	1.7%	2,626,135	30.6%	3,021,533	9.4%
580000	Other Expense	409,786	1.7%	466,016	5.4%	875,802	2.7%
	TOTAL OPERATING EXPENSES	2,513,434	10.7%	3,111,195	36.2%	5,624,629	17.6%
640000	Equipment	59,566	0.3%	199,354	2.3%	258,920	0.8%
650000	Lease/Purchase	296,960	1.3%	0	0.0%	296,960	0.9%
	TOTAL CAPITAL OUTLAY	356,526	1.5%	199,354	2.3%	555,880	1.7%
739900	Intrafund Transfer - Restr/Unrestr	16,041	0.1%	0	0.0%	16,041	0.1%
750000	Loans/Grants	0	0.0%	5,134	0.1%	5,134	0.0%
790000	Unallocated/Reserves	612,556	2.6%	984,646	11.5%	1,597,202	5.0%
	TOTAL OTHER	628,597	2.7%	989,780	11.5%	1,618,377	5.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					16,041	
	TOTAL GENERAL FUND	23,432,525	100.0%	8,594,298	100.0%	32,010,782	100.0%

**LOS ANGELES TRADE-TECHNICAL COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	13,929,661	27.4%	0	0.0%	13,929,661	21.0%
120000	Non-Teaching, Regular	3,934,564	7.7%	1,636,602	10.4%	5,571,166	8.4%
130000	Teaching, Hourly	3,801,296	7.5%	4,506	0.0%	3,805,802	5.7%
140000	Non-Teaching, Hourly	128,658	0.3%	464,578	2.9%	593,236	0.9%
	TOTAL CERTIFICATED SALARIES	21,794,179	42.8%	2,105,686	13.3%	23,899,865	36.0%
210000	Classified, Regular	9,580,510	18.8%	1,421,855	9.0%	11,002,365	16.6%
220000	Instructional Aides, Regular	1,133,058	2.2%	305,392	1.9%	1,438,450	2.2%
230000	Sub/Relief, Unclassified	285,560	0.6%	1,926,912	12.2%	2,212,472	3.3%
240000	Instructional Aides, Non-Perm	186,340	0.4%	44,720	0.3%	231,060	0.3%
	TOTAL NON-CERTIF SALARIES	11,185,468	22.0%	3,698,879	23.4%	14,884,347	22.4%
390000	Misc Employee Benefits	11,734,443	23.1%	1,202,127	7.6%	12,936,570	19.5%
	TOTAL BENEFITS	11,734,443	23.1%	1,202,127	7.6%	12,936,570	19.5%
420000	Books	30,045	0.1%	2	0.0%	30,047	0.0%
440000	Instructional Media Materials	64,033	0.1%	626,401	4.0%	690,434	1.0%
450000	Supplies	1,464,485	2.9%	431,747	2.7%	1,896,232	2.9%
	TOTAL PRINTING & SUPPLIES	1,558,563	3.1%	1,058,150	6.7%	2,616,713	3.9%
550000	Utilities & Housekeeping Expense	1,532,839	3.0%	19,215	0.1%	1,552,054	2.3%
560000	Contracts & Rentals	511,603	1.0%	3,202,747	20.3%	3,714,350	5.6%
580000	Other Expense	1,271,554	2.5%	678,954	4.3%	1,950,508	2.9%
	TOTAL OPERATING EXPENSES	3,315,996	6.5%	3,900,916	24.7%	7,216,912	10.9%
640000	Equipment	362,376	0.7%	787,984	5.0%	1,150,360	1.7%
650000	Lease/Purchase	10,246	0.0%	0	0.0%	10,246	0.0%
	TOTAL CAPITAL OUTLAY	372,622	0.7%	787,984	5.0%	1,160,606	1.7%
730000	Interfund Transfers	203,670	0.4%	0	0.0%	203,670	0.3%
739900	Intrafund Transfer - Restr/Unrestr	204,832	0.4%	0	0.0%	204,832	0.3%
750000	Loans/Grants	0	0.0%	23,573	0.1%	23,573	0.0%
790000	Unallocated/Reserves	500,053	1.0%	3,012,741	19.1%	3,512,794	5.3%
	TOTAL OTHER	908,555	1.8%	3,036,314	19.2%	3,944,869	5.9%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					204,832	
	TOTAL GENERAL FUND	50,869,826	100.0%	15,790,056	100.0%	66,455,050	100.0%

**LOS ANGELES VALLEY COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	12,455,530	24.1%	10,262	0.1%	12,465,792	19.1%
120000	Non-Teaching, Regular	5,330,733	10.3%	1,519,748	10.8%	6,850,481	10.5%
130000	Teaching, Hourly	7,271,513	14.1%	235,719	1.7%	7,507,232	11.5%
140000	Non-Teaching, Hourly	137,879	0.3%	832,478	5.9%	970,357	1.5%
	TOTAL CERTIFICATED SALARIES	25,195,655	48.8%	2,598,207	18.5%	27,793,862	42.5%
210000	Classified, Regular	9,133,897	17.7%	960,723	6.9%	10,094,620	15.4%
220000	Instructional Aides, Regular	1,254,912	2.4%	54,815	0.4%	1,309,727	2.0%
230000	Sub/Relief, Unclassified	251,928	0.5%	2,131,115	15.2%	2,383,043	3.6%
240000	Instructional Aides, Non-Perm	259,842	0.5%	226,068	1.6%	485,910	0.7%
	TOTAL NON-CERTIF SALARIES	10,900,579	21.1%	3,372,721	24.1%	14,273,300	21.8%
390000	Misc Employee Benefits	10,977,037	21.3%	1,149,527	8.2%	12,126,564	18.6%
	TOTAL BENEFITS	10,977,037	21.3%	1,149,527	8.2%	12,126,564	18.6%
440000	Instructional Media Materials	43,026	0.1%	477,095	3.4%	520,121	0.8%
450000	Supplies	379,330	0.7%	368,941	2.6%	748,271	1.1%
470000	Materials Fees	0	0.0%	8,500	0.1%	8,500	0.0%
	TOTAL PRINTING & SUPPLIES	422,356	0.8%	854,536	6.1%	1,276,892	2.0%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,646,428	3.2%	56,117	0.4%	1,702,545	2.6%
560000	Contracts & Rentals	624,587	1.2%	821,968	5.9%	1,446,555	2.2%
580000	Other Expense	605,544	1.2%	595,692	4.3%	1,201,236	1.8%
590000	Misc Other Expense	15,000	0.0%	0	0.0%	15,000	0.0%
	TOTAL OPERATING EXPENSES	2,892,982	5.6%	1,473,777	10.5%	4,366,759	6.7%
610000	Sites	0	0.0%	985	0.0%	985	0.0%
620000	Buildings	0	0.0%	60	0.0%	60	0.0%
640000	Equipment	14,693	0.0%	441,799	3.2%	456,492	0.7%
650000	Lease/Purchase	20,317	0.0%	0	0.0%	20,317	0.0%
	TOTAL CAPITAL OUTLAY	35,010	0.1%	442,844	3.2%	477,854	0.7%
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	264,258	0.5%	0	0.0%	264,258	0.4%
750000	Loans/Grants	0	0.0%	63,347	0.5%	63,347	0.1%
790000	Unallocated/Reserves	917,338	1.8%	4,055,529	28.9%	4,972,867	7.6%
	TOTAL OTHER	1,181,596	2.3%	4,119,876	29.4%	5,301,472	8.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					264,258	
	TOTAL GENERAL FUND	51,605,215	100.0%	14,011,488	100.0%	65,352,445	100.0%

**WEST LOS ANGELES COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	6,385,696	19.7%	10,210	0.1%	6,395,906	14.0%
120000	Non-Teaching, Regular	3,307,097	10.2%	1,062,016	8.0%	4,369,113	9.6%
130000	Teaching, Hourly	6,409,781	19.8%	122,480	0.9%	6,532,261	14.3%
140000	Non-Teaching, Hourly	255,022	0.8%	341,569	2.6%	596,591	1.3%
	TOTAL CERTIFICATED SALARIES	16,357,596	50.5%	1,536,275	11.6%	17,893,871	39.3%
210000	Classified, Regular	6,219,383	19.2%	1,691,759	12.8%	7,911,142	17.4%
220000	Instructional Aides, Regular	783,312	2.4%	19,393	0.1%	802,705	1.8%
230000	Sub/Relief, Unclassified	57,293	0.2%	1,616,613	12.2%	1,673,906	3.7%
240000	Instructional Aides, Non-Perm	180,135	0.6%	151,436	1.1%	331,571	0.7%
	TOTAL NON-CERTIF SALARIES	7,240,123	22.3%	3,479,201	26.3%	10,719,324	23.5%
390000	Misc Employee Benefits	5,569,266	17.2%	1,168,417	8.8%	6,737,683	14.8%
	TOTAL BENEFITS	5,569,266	17.2%	1,168,417	8.8%	6,737,683	14.8%
420000	Books	11,631	0.0%	16,788	0.1%	28,419	0.1%
440000	Instructional Media Materials	42,972	0.1%	248,768	1.9%	291,740	0.6%
450000	Supplies	229,095	0.7%	285,345	2.2%	514,440	1.1%
	TOTAL PRINTING & SUPPLIES	283,698	0.9%	550,901	4.2%	834,599	1.8%
550000	Utilities & Housekeeping Expense	1,300,536	4.0%	55,934	0.4%	1,356,470	3.0%
560000	Contracts & Rentals	495,904	1.5%	2,431,391	18.4%	2,927,295	6.4%
580000	Other Expense	488,906	1.5%	987,392	7.5%	1,476,298	3.2%
	TOTAL OPERATING EXPENSES	2,285,346	7.1%	3,474,717	26.3%	5,760,063	12.7%
640000	Equipment	97,885	0.3%	260,610	2.0%	358,495	0.8%
650000	Lease/Purchase	25,612	0.1%	701	0.0%	26,313	0.1%
690000	Misc Capital Outlay	0	0.0%	7,568	0.1%	7,568	0.0%
	TOTAL CAPITAL OUTLAY	123,497	0.4%	268,879	2.0%	392,376	0.9%
730000	Interfund Transfers	162,093	0.5%	0	0.0%	162,093	0.4%
739900	Intrafund Transfer - Restr/Unrestr	75,859	0.2%	0	0.0%	75,859	0.2%
750000	Loans/Grants	0	0.0%	501,771	3.8%	501,771	1.1%
790000	Unallocated/Reserves	302,990	0.9%	2,226,421	16.9%	2,529,411	5.6%
	TOTAL OTHER	540,942	1.7%	2,728,192	20.7%	3,269,134	7.2%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					75,859	
	TOTAL GENERAL FUND	32,400,468	100.0%	13,206,582	100.0%	45,531,191	100.0%

**INSTRUCTIONAL TELEVISION
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	659,153	42.2%	0	0.0%	659,153	41.3%
120000	Non-Teaching, Regular	147,238	9.4%	0	0.0%	147,238	9.2%
	TOTAL CERTIFICATED SALARIES	806,391	51.6%	0	0.0%	806,391	50.5%
210000	Classified, Regular	114,678	7.3%	0	0.0%	114,678	7.2%
220000	Instructional Aides, Regular	34,386	2.2%	0	0.0%	34,386	2.2%
230000	Sub/Relief, Unclassified	6,000	0.4%	0	0.0%	6,000	0.4%
	TOTAL NON-CERTIF SALARIES	155,064	9.9%	0	0.0%	155,064	9.7%
390000	Misc Employee Benefits	32	0.0%	0	0.0%	32	0.0%
	TOTAL BENEFITS	32	0.0%	0	0.0%	32	0.0%
420000	Books	2,067	0.1%	0	0.0%	2,067	0.1%
440000	Instructional Media Materials	3,500	0.2%	15,499	44.1%	18,999	1.2%
450000	Supplies	40,672	2.6%	0	0.0%	40,672	2.5%
	TOTAL PRINTING & SUPPLIES	46,239	3.0%	15,499	44.1%	61,738	3.9%
550000	Utilities & Housekeeping Expense	46,195	3.0%	0	0.0%	46,195	2.9%
560000	Contracts & Rentals	37,975	2.4%	5,702	16.2%	43,677	2.7%
580000	Other Expense	278,189	17.8%	0	0.0%	278,189	17.4%
	TOTAL OPERATING EXPENSES	362,359	23.2%	5,702	16.2%	368,061	23.1%
640000	Equipment	4,279	0.3%	0	0.0%	4,279	0.3%
	TOTAL CAPITAL OUTLAY	4,279	0.3%	0	0.0%	4,279	0.3%
790000	Unallocated/Reserves	186,992	12.0%	13,956	39.7%	200,948	12.6%
	TOTAL OTHER	186,992	12.0%	13,956	39.7%	200,948	12.6%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	1,561,356	100.0%	35,157	100.0%	1,596,513	100.0%

**EDUCATIONAL SERVICES CENTER*
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
120000	Non-Teaching, Regular	2,607,706	7.3%	337,980	1.4%	2,945,686	4.9%
140000	Non-Teaching, Hourly	0	0.0%	103,734	0.4%	103,734	0.2%
	TOTAL CERTIFICATED SALARIES	2,607,706	7.3%	441,714	1.8%	3,049,420	5.1%
210000	Classified, Regular	18,493,009	51.6%	313,582	1.3%	18,806,591	31.5%
230000	Sub/Relief, Unclassified	308,502	0.9%	437,381	1.8%	745,883	1.2%
	TOTAL NON-CERTIF SALARIES	18,801,511	52.5%	750,963	3.1%	19,552,474	32.7%
390000	Misc Employee Benefits	7,297,751	20.4%	297,395	1.2%	7,595,146	12.7%
	TOTAL BENEFITS	7,297,751	20.4%	297,395	1.2%	7,595,146	12.7%
420000	Books	0	0.0%	99	0.0%	99	0.0%
440000	Instructional Media Materials	1,500	0.0%	0	0.0%	1,500	0.0%
450000	Supplies	249,538	0.7%	115,289	0.5%	364,827	0.6%
490000	Misc Supplies & Books	30,000	0.1%	0	0.0%	30,000	0.1%
	TOTAL PRINTING & SUPPLIES	281,038	0.8%	115,388	0.5%	396,426	0.7%
550000	Utilities & Housekeeping Expense	309,580	0.9%	10,343	0.0%	319,923	0.5%
560000	Contracts & Rentals	2,426,112	6.8%	2,039,356	8.5%	4,465,468	7.5%
570000	Legal, Election, Audit	35,000	0.1%	0	0.0%	35,000	0.1%
580000	Other Expense	3,587,729	10.0%	486,492	2.0%	4,074,221	6.8%
590000	Misc Other Expense	74,072	0.2%	0	0.0%	74,072	0.1%
	TOTAL OPERATING EXPENSES	6,432,493	18.0%	2,536,191	10.6%	8,968,684	15.0%
620000	Buildings	10,195	0.0%	0	0.0%	10,195	0.0%
640000	Equipment	342,272	1.0%	79,152	0.3%	421,424	0.7%
650000	Lease/Purchase	2,574	0.0%	0	0.0%	2,574	0.0%
690000	Misc Capital Outlay	50,000	0.1%	0	0.0%	50,000	0.1%
	TOTAL CAPITAL OUTLAY	405,041	1.1%	79,152	0.3%	484,193	0.8%
740000	Reallocations/Adjustments	0	0.0%	230	0.0%	230	0.0%
790000	Unallocated/Reserves	0	0.0%	19,656,853	82.3%	19,656,853	32.9%
	TOTAL OTHER	0	0.0%	19,657,083	82.3%	19,657,083	32.9%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	TOTAL GENERAL FUND	35,825,540	100.0%	23,877,886	100.0%	59,703,426	100.0%

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

OTHER FUNDS

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BOOKSTORE FUND

	2012-13 YEAR-END ACTUAL	2013-14 YEAR-END ACTUAL	2014-15 FINAL BUDGET
State	0	0	0
Other - Local	21,221,186	22,636,722	26,770,486
Net Income	21,221,186	22,636,722	26,770,486
Plus: Incoming Transfers	185,757	185,959	0
Total Income	21,406,943	22,822,681	26,770,486
Beginning Balance	4,136,718	3,906,838	4,082,472
Adjustment to Beg. Balance	(638,938)	839,163	0
Reserve/Open Orders	0		0
Less: Ending Balance	3,906,838	4,082,472	4,082,472
AMOUNT AVAILABLE	20,997,885	23,486,210	26,770,486

Comments:

The Bookstore Fund generates income through sales and is augmented by interest income. The Fund comprises the bookstore operations of the nine colleges. The beginning balance includes reserves for inventory, improvement reserves, and individual college balances, which are required for the operation of the bookstores. For 2014-15, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

BOOKSTORE

DESCRIPTION		2012-13		2013-14		2014-15	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
200000	Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000	Classified, Regular	2,895,813	13.79	2,970,607	12.65	3,206,004	11.98
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	797,004	3.80	849,837	3.62	995,489	3.72
240000	Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		3,692,817	17.59	3,820,444	16.27	4,201,493	15.69
390000	Misc Employee Benefits	1,437,374	6.85	1,446,521	6.16	1,451,897	5.42
TOTAL EMPLOYEE BENEFITS		1,437,374	6.85	1,446,521	6.16	1,451,897	5.42
450000	Supplies	47,479	0.23	47,558	0.20	170,020	0.64
460000	Bookstore	14,715,991	70.08	16,424,461	69.93	19,031,903	71.09
470000	Material Fees	0	0.00	0	0.00	0	0.00
490000	Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES		14,763,470	70.31	16,472,019	70.13	19,201,923	71.73
540000	Insurance	0	0.00	0	0.00	20,600	0.08
550000	Utilities & Housekeeping Expense	205,637	0.98	220,804	0.94	314,040	1.17
560000	Contracts & Rentals	108,926	0.52	63,801	0.27	249,003	0.93
580000	Other Expense	281,337	1.34	336,068	1.43	654,825	2.45
590000	Misc Other Expense	0	0.00	0	0.00	14,168	0.05
TOTAL OPERATING EXPENSES		595,899	2.84	620,673	2.64	1,252,636	4.68
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	10,000	0.04
640000	Equipment	354,978	1.69	288,055	1.23	287,665	1.07
650000	Other Capital Outlay	3,347	0.02	0	0.00	23,800	0.09
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		358,325	1.71	288,055	1.23	321,465	1.20
730000	Interfund Transfer	150,000	0.71	838,498	3.57	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	341,072	1.27
TOTAL OTHER		150,000	0.71	838,498	3.57	341,072	1.27
TOTAL BOOKSTORE		20,997,885	100.00	23,486,210	100.00	26,770,486	100.00

BUILDING FUND

	2012-13 YEAR-END ACTUAL	2013-14 YEAR-END ACTUAL	2014-15 FINAL BUDGET
New GO Bond Proceeds	250,000,000	0	0
Other - Local	5,592,101	4,786,002	1,570,000
Net Income	255,592,101	4,786,002	1,570,000
Plus: Incoming Transfers	0	0	0
Total Income	255,592,101	4,786,002	1,570,000
Beginning Balance	537,296,968	489,271,727	249,556,547
Recognition of Remaining Issues*	0	1,625,000,000	1,625,000,000
Adjustment to Beg. Balance		1,604,357	0
Less: Ending Balance	489,271,727	1,874,556,547	0
AMOUNT AVAILABLE	303,617,343	246,105,538	1,876,126,547

*For presentation purposes, remaining funds to be issued (\$1,625,000,000) are recognized here.

Comments:

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

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

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

BUILDING FUND

DESCRIPTION	2012-13		2013-14		2014-15	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	1,764,884	0.58	1,948,133	0.79	9,558,400	0.51
460000 Bookstore	0	0.00	0	0.00	0	0.00
470000 Material Fees	0	0.00	0	0.00	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	1,764,884	0.58	1,948,133	0.79	9,558,400	0.51
540000 Insurance	0	0.00	0	0.00	0	0.00
550000 Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	9,706,830	3.20	9,270,133	3.77	58,273,500	3.11
570000 Legal, Election, Audit	7,213,811	2.38	7,753,470	3.15	24,890,000	1.33
580000 Other Expense	2,319,350	0.76	2,519,356	1.02	(15,111,300)	(0.81)
590000 Misc Other Expense	67,952	0.02	1,613,482	0.66	4,259,741	0.23
TOTAL OPERATING EXPENSES	19,307,943	6.36	21,156,441	8.60	72,311,941	3.85
610000 Sites	5,099,838	1.68	895,391	0.36	10,035,000	0.53
620000 Buildings	260,924,368	85.94	237,202,526	96.38	1,736,578,304	92.56
640000 Equipment	16,520,310	5.44	(15,096,953)	-6.13	47,642,902	2.54
650000 Other Capital Outlay	0	0.00	0	0.00	0	0.00
690000 Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY	282,544,516	93.06	223,000,964	90.61	1,794,256,206	95.64
730000 Interfund Transfer	0	0.00	0	0.00	0	0.00
760000 Other Payments	0	0.00	0	0.00	0	0.00
790000 Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
TOTAL OTHER	0	0.00	0	0.00	0	0.00
TOTAL BUILDING FUND	303,617,344	100.00	246,105,538	100.00	1,876,126,547	100.00

CAFETERIA FUND

	2012-13 YEAR-END ACTUAL	2013-14 YEAR-END ACTUAL	2014-15 FINAL BUDGET
Federal	57,493	0	85,852
State	0	0	0
Other - Local	2,194,595	2,349,665	2,344,118
Net Income	2,252,088	2,349,665	2,429,970
Plus: Incoming Transfers	107,105	27,947	0
Total Income	2,359,193	2,377,612	2,429,970
Beginning Balance	52,693	245,377	268,002
Adjustment to Beg. Balance	(4,277)	(2,146)	0
Reserve/Open Orders	0		0
Less: Ending Balance	245,377	268,002	268,002
AMOUNT AVAILABLE	2,162,232	2,352,842	2,429,970

Comments:

Projected income from food and beverage sales and vending machines commission is budgeted at a level necessary to support projected costs. Historically, cafeteria operations have not produced sufficient sales to cover its costs, requiring support from the General Fund.

CAFETERIA

DESCRIPTION		2012-13 ACTUAL EXPENDITURE	% of total	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 FINAL BUDGET	% of total
120000	Non-Teaching, Regular	0	0.00	0	0.00	58,669	2.41
	TOTAL NON-CERTIFICATED SALARIES	0	0.00	0	0.00	58,669	2.41
200000	Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
210000	Classified, Regular	95,677	4.42	133,084	5.66	141,375	5.82
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	330,844	15.30	296,255	12.59	439,700	18.09
240000	Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
	TOTAL NON-CERTIFICATED SALARIES	426,521	19.73	429,339	18.25	581,075	23.91
300000	Miscellaneous Benefits	0	0.00	0	0.00	0	0.00
390000	Misc Employee Benefits	62,503	2.89	75,869	3.22	75,763	3.12
	TOTAL EMPLOYEE BENEFITS	62,503	2.89	75,869	3.22	75,763	3.12
420000	Books	0	0.00	0	0.00	0	0.00
440000	Instructional Media Materials	0	0.00	0	0.00	0	0.00
450000	Supplies	1,555,789	71.95	1,622,583	68.96	1,491,167	61.37
490000	Misc Supplies & Books	0	0.00	0	0.00	0	0.00
	TOTAL BOOKS & SUPPLIES	1,555,789	71.95	1,622,583	68.96	1,491,167	61.37
540000	Insurance	0	0.00	0	0.00	0	0.00
550000	Utilities & Housekeeping Expense	11,730	0.54	31,695	1.35	52,550	2.16
560000	Contracts & Rentals	21,814	1.01	18,337	0.78	22,969	0.95
580000	Other Expense	83,310	3.85	65,687	2.79	66,644	2.74
590000	Misc Other Expense	0	0.00	0	0.00	0	0.00
	TOTAL OPERATING EXPENSES	116,855	5.40	115,719	4.92	142,163	5.85
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	5,000	0.21
640000	Equipment	564	0.03	6,431	0.27	28,501	1.17
650000	Other Capital Outlay	0	0.00	0	0.00	0	0.00
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
	TOTAL CAPITAL OUTLAY	564	0.03	6,431	0.27	33,501	1.38
730000	Interfund Transfer	0	0.00	102,900	4.37	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	47,632	1.96
	TOTAL OTHER	0	0.00	102,900	4.37	47,632	1.96
	TOTAL CAFETERIA	2,162,232	100.00	2,352,842	100.00	2,429,970	100.00

CHILD DEVELOPMENT FUND

	2012-13 YEAR-END ACTUAL	2013-14 YEAR-END ACTUAL	2014-15 FINAL BUDGET
Federal	2,107,937	2,247,416	2,074,067
State	4,354,805	4,486,108	5,164,907
Other - Local	287,120	266,956	156,345
Net Income	6,749,862	7,000,480	7,395,319
Plus: Incoming Transfers	1,330,150	1,215,181	958,382
Total Income	8,080,012	8,215,661	8,353,701
Beginning Balance	457,642	368,888	401,615
Adjustment to Beg. Balance	(1,836)	23,457	0
Reserve/Open Orders	233	36	8,672
Less: YE Open Orders	36	8,672	0
Less: Ending Balance	368,888	401,615	401,615
AMOUNT AVAILABLE	8,167,128	8,197,756	8,362,373

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 \$156,345. The program is augmented by college support through interfund transfers of \$958,382 from the General Fund.

CHILD DEVELOPMENT

DESCRIPTION		2012-13		2013-14		2014-15	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
110000	Teaching, Regular	0	0.00	0	0.00	0	0.00
120000	Non-Teaching, Regular	2,852,035	34.92	2,686,263	32.77	1,580,189	18.90
130000	Teaching, Hourly	0	0.00	0	0.00	0	0.00
140000	Non-Teaching, Hourly	532,050	6.51	677,927	8.27	141,902	1.70
190000	Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		3,384,085	41.44	3,364,190	41.04	1,722,091	20.59
210000	Classified, Regular	499,625	6.12	567,707	6.93	191,188	2.29
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	1,879,914	23.02	1,771,029	21.60	140,055	1.67
240000	Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		2,379,540	29.14	2,338,735	28.53	331,243	3.96
390000	Misc Employee Benefits	1,368,274	16.75	1,276,057	15.57	387,134	4.63
TOTAL EMPLOYEE BENEFITS		1,368,274	16.75	1,276,057	15.57	387,134	4.63
440000	Instructional Media Materials	0	0.00	1,099	0.01	0	0.00
450000	Supplies	567,925	6.95	639,671	7.80	310,784	3.72
TOTAL BOOKS & SUPPLIES		567,925	6.95	640,769	7.82	310,784	3.72
540000	Insurance	0	0.00	0	0.00	610	0.01
550000	Utilities & Housekeeping Expense	0	0.00	8	0.00	3	0.00
560000	Contracts & Rentals	405,885	4.97	472,592	5.76	414,157	4.95
580000	Other Expense	40,891	0.50	80,180	0.98	15,152	0.18
TOTAL OPERATING EXPENSES		446,776	5.47	552,779	6.74	429,922	5.14
610000	Sites	0	0.00	0	0.00	0	0.00
620000	Buildings	0	0.00	0	0.00	0	0.00
640000	Equipment	18,975	0.23	23,671	0.29	1,421	0.02
650000	Other Capital Outlay	1,554	0.02	1,554	0.02	0	0.00
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		20,529	0.25	25,225	0.31	1,421	0.02
730000	Interfund Transfer	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	5,179,778	61.94
TOTAL OTHER		0	0.00	0	0.00	5,179,778	61.94
TOTAL CHILD DEVELOPMENT		8,167,128	100.00	8,197,756	100.00	8,362,373	100.00

DEBT SERVICE FUND

	2012-13 YEAR-END ACTUAL	2013-14 YEAR-END ACTUAL	2014-15 FINAL BUDGET
Federal	0	0	0
Other - Local	14,380	1,019,263	15,000
Net Income	14,380	1,019,263	15,000
Plus: Incoming Transfers	5,164,309	7,204,307	7,204,307
Total Income	5,178,689	8,223,570	7,219,307
Beginning Balance	0	0	0
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	(14,657,289)	(12,643,612)	0
AMOUNT AVAILABLE	19,835,978	20,867,183	7,219,307

Comments:

For fiscal year 2014-15, the incoming transfer of \$7,204,307 is estimated for post-retirement health insurance contribution (GASB 45).

DEBT SERVICES

DESCRIPTION		2012-13		2013-14		2014-15	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
390000	Misc Employee Benefits	19,835,978	100.00	20,860,511	99.97	7,219,307	100.00
	TOTAL EMPLOYEE BENEFITS	19,835,978	100.00	20,860,511	99.97	7,219,307	100.00
540000	Insurance	0	0.00	0	0.00	0	0.00
550000	Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000	Contracts & Rentals	0	0.00	0	0.00	0	0.00
580000	Other Expense	0	0.00	0	0.00	0	0.00
	TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
730000	Interfund Transfer	0	0.00	6,672	0.03	0	0.00
760000	Other Payments	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	0	0.00
	TOTAL OTHER	0	0.00	6,672	0.03	0	0.00
TOTAL DEBT SERVICES		19,835,978	100.00	20,867,183	100.00	7,219,307	100.00

SPECIAL RESERVE FUND

	2012-13 YEAR-END ACTUAL	2013-14 YEAR-END ACTUAL	2014-15 FINAL BUDGET
Federal	1,757,260	201,956	4,556,729
State	7,260,969	6,328,750	6,483,237
Other - Local	295,374	1,756,254	225,582
Net Income	9,313,604	8,286,960	11,265,548
Plus: Incoming Transfers	0	6,152,773	0
Total Income	9,313,604	14,439,733	11,265,548
Beginning Balance	59,767,183	59,846,170	70,061,929
Adjustment to Beg. Balance		3,656	0
Reserve/Open Orders			0
Less: Ending Balance	59,846,170	70,061,929	59,500,802
AMOUNT AVAILABLE	9,234,617	4,227,631	21,826,675

Comments:

Projected income for fiscal year 2014-15 includes \$4,556,729 from Federal funds and \$6,483,237 from State funds. Other-Local Income includes interest income restricted for Capital Outlay Programs. Beginning Balances include projected funds carried forward for various on-going projects continuing from previous fiscal years. The Incoming transfers, if any, include General Fund support for operating costs, new planning, system modernization and matching fund requirements for capital outlay construction projects.

SPECIAL RESERVE

DESCRIPTION		2012-13		2013-14		2014-15	
		ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
120000	Non-Teaching, Regular	0	0.00	0	0.00	0	0.00
140000	Non-Teaching, Hourly	0	0.00	0	0.00	0	0.00
190000	Misc Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		0	0.00	0	0.00	0	0.00
210000	Classified, Regular	0	0.00	0	0.00	0	0.00
220000	Instructional Aides, Regular	0	0.00	0	0.00	0	0.00
230000	Sub/Relief, Unclassified	0	0.00	0	0.00	0	0.00
240000	Instructional Aides, Non-Perm	0	0.00	0	0.00	0	0.00
290000	Misc. Non-Certificated Salaries	0	0.00	0	0.00	0	0.00
TOTAL NON-CERTIFICATED SALARIES		0	0.00	0	0.00	0	0.00
390000	Misc Employee Benefits	0	0.00	0	0.00	0	0.00
TOTAL EMPLOYEE BENEFITS		0	0.00	0	0.00	0	0.00
450000	Supplies	41,225	0.45	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES		41,225	0.45	0	0.00	0	0.00
540000	Insurance	0	0.00	0	0.00	0	0.00
550000	Utilities & Housekeeping Expense	0	0.00	0	0.00	0	0.00
560000	Contracts & Rentals	0	0.00	8,935	0.21	0	0.00
570000	Legal, Election, Audit	0	0.00	0	0.00	0	0.00
580000	Other Expense	146,561	1.59	149,027	3.53	165,000	0.76
590000	Misc Other Expense	79,327	0.86	384,103	9.09	10,854,997	49.73
TOTAL OPERATING EXPENSES		225,888	2.45	542,064	12.82	11,019,997	50.49
610000	Sites	0	0.00	0	0.00	179,213	0.82
620000	Buildings	5,581,122	60.44	2,225,854	52.65	7,435,086	34.06
640000	Equipment	3,245,000	35.14	1,387,000	32.81	250,000	1.15
650000	Other Capital Outlay	141,382	1.53	72,712	1.72	80,000	0.37
690000	Misc. Capital Outlay	0	0.00	0	0.00	0	0.00
TOTAL CAPITAL OUTLAY		8,967,504	97.11	3,685,566	87.18	7,944,299	36.40
730000	Interfund Transfer	0	0.00	0	0.00	0	0.00
790000	Contingencies/Unallocated	0	0.00	0	0.00	2,862,379	13.11
TOTAL OTHER		0	0.00	0	0.00	2,862,379	13.11
TOTAL SPECIAL RESERVE		9,234,617	100.00	4,227,631	100.00	21,826,675	100.00

**SCHEDULED MAINTENANCE AND HAZMAT PROJECTS
FY2014-2015**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES CITY COLLEGE</u>	
Replace and Install New Electronic Entry Doors	\$ 6,416
Replace Clausen Hall RM 247 Lighting System	\$ 5,754
Roof Replacement at Theater Bldg	\$ 544,194
M&O Facility	\$ 140,228
City Total	\$ 696,592
<u>EDUCATIONAL SERVICE CENTER</u>	
Elevator	\$ 769,052
ESC Total	\$ 769,052
<u>EAST LOS ANGELES COLLEGE</u>	
Roof Replacement - Auto Tech	\$ 10,000
Boiler Replacement (G9)	\$ 58,286
D5 Swim Pool Mechanical System	\$ 915,854
EastTotal	\$ 984,140
<u>LOS ANGELES HARBOR COLLEGE</u>	
Theatre/Drama/Speech Bldg. Repairs	\$ 59,675
Replace Campus Walk & Path Lighting	\$ 15,935
Repair Energy Management Controls	\$ 176,425
Replace Exterior Doors & Hardware	\$ 363,651
Abate and Replace Asbestos Floor Tiles	\$ 76,551
Replace Campus Sewer Lines	\$ 173,570
Replace Roof of Administration Building	\$ 104,889
ADA Power Door Operators	\$ 625
Abate Lead Paint and Asbestos from Bungalow	\$ 79,663
Remove Underground Storage Tanks	\$ 1,439
HarborTotal	\$ 1,052,423
<u>LOS ANGELES MISSION COLLEGE</u>	
Collaborative Studies Bldg Carpet Replacement	\$ 225
HFAC Sanitary Sewer Repair	\$ 42,300
Campuswide Roof Repairs	\$ 90,500
Replace LRC/Library Carpet	\$ 716
AQMD Boiler Retrofit/Replacement	\$ 776
LRC HVAC Control Replacement	\$ 246
Re-carpet Several Areas of Campus Buildings	\$ 133
Air Conditioner Replacement	\$ 11,209
Titanium Dioxide Coating	\$ 30,590
Replace Exterior Doors	\$ 9,952
Plumbing Fixture Replacement	\$ 262
Sealing/Painting Campuswide	\$ 742
MissionTotal	\$ 187,651

**SCHEDULED MAINTENANCE AND HAZMAT PROJECTS
FY2014-2015**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
PIERCE COLLEGE	
Calibrate/Rep. Electrical Feeders 2,3 & main	\$ 1,218
Central Plant Chillers	\$ 133,017
Fine Arts Roof	\$ 341,648
Music Steep & Low Slope Roof	\$ 120,894
PierceTotal	\$ 596,777
LOS ANGELES SOUTHWEST COLLEGE	
PE Lobby Overhead Lights Replacement - II	\$ 67,295
PE Lobby Overhead Lights Replacement	\$ 73,589
CDC Generator	\$ 121,995
Field House Roof A/C Units	\$ 134,713
Tech Ed Generator	\$ 146,590
SW Drive Street Lights & Power	\$ 211,047
Repair Exterior Joints - Cox/Theatre Buildings	\$ 1,565
Resurface & Paint Swimming Pool Bottom	\$ 9,007
SouthwestTotal	\$ 765,801
LOS ANGELES TRADE-TECH COLLEGE	
Replace Air Intake & Exhaust System of HVAC unit	\$ 115,362
Sanitize, Re-grout & Seal Tiles in Restrooms	\$ 50,000
Refurbish Theatre	\$ 2,724
K Building Freight Elevator	\$ 278,356
Replaster/Retile Pool	\$ 177,463
Replace Waterproof Membrane - K Building	\$ 360,585
AQMD Boiler Retrofit/Replacement-Building "B"	\$ 29,912
Replace Hot Water Boiler Tanks & Pumps	\$ 177,264
Paint Exterior Trims, Doors, Window Frames	\$ 3,159
Trade-Tech Total	\$ 1,194,825
LOS ANGELES VALLEY COLLEGE	
Repair Arcade Main Entrance Roof	\$ 87,825
Repair Campus Ctn Passenger & Freight Elevator	\$ 145,868
Repair Air Handler Motor Starters-Var.Bldgs	\$ 74,835
Replace Cooling & Heating Coils-Var.Bldgs	\$ 187,254
Valley Total	\$ 495,782
WEST LOS ANGELES COLLEGE	
Handicapped Access Ramp Rep-"B" Bldg	\$ 330
ATA & ATB Replacement Chillers	\$ 229,846
Fine Arts Boiler Replacement	\$ 146,400
Roof Replacement Baseball Field Restrooms	\$ 10,156
West Total	\$ 386,732
Grand Total	\$ 7,129,775

**CAPITAL OUTLAY PROJECTS
FY2014-2015**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
 <u>LOS ANGELES CITY COLLEGE</u>	
Red line Pedestrian Conn/Pedestrian Accessibility	1,867,437
City Total	\$ 1,867,437
 <u>EDUCATION SERVICE CENTER</u>	
Schneider Electric Lease	80,000
ESC Total	\$ 80,000
 <u>EAST LOS ANGELES COLLEGE</u>	
SouthGate Parking	179,213
East Total	\$ 179,213
 <u>LOS ANGELES MISSION COLLEGE</u>	
Media Arts Center - Construction	2,481,717
Pedestrian Accessibility	39,735
Mission Total	\$ 2,521,452
 <u>PIERCE COLLEGE</u>	
Farm Market	250,000
Pierce Total	\$ 250,000
 <u>LOS ANGELES SOUTHWEST COLLEGE</u>	
Pedestrian Accessibility	1,049,275
Southwest Total	\$ 1,049,275
 <u>LOS ANGELES TRADE-TECH COLLEGE</u>	
Learning Assistance Center, Construction	1,139,141
Pedestrian Accessibility	857,781
Trade-Tech Total	\$ 1,996,922
Grand Total	\$ 7,944,299

**PROP 39 PROJECTS
FY2014-2015**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>EAST LOS ANGELES COLLEGE</u>	63,768
Indoor Pool Covers	190,813
High Bay Lighting	242,762
Exterior Lighting/Walkway	550,000
Pneumatic To DDC	
East Total	\$ 1,047,343
 <u>LOS ANGELES HARBOR COLLEGE</u>	
Boiler	271,470
Central Plant EMS	208,663
Harbor Total	\$ 480,133
 <u>LOS ANGELES SOUTHWEST COLLEGE</u>	
Package Unit AHU	385,000
Exterior Lighting	175,092
EMS Upgrading	110,000
Pool Boiler	43,736
Southwest Total	\$ 713,828
 <u>LOS ANGELES TRADE TECH COLLEGE</u>	
Pool Cover	129,940
Trade Tech Total	\$ 129,940
 <u>LOS ANGELES VALLEY COLLEGE</u>	
Outdoor Pool Cover	39,000
Valley Total	\$ 39,000
 <u>LOS ANGELES WEST COLLEGE</u>	
Fine Arts Boilers Retrofits	152,146
Science Building RCX Elec & Gas	56,500
Exterior Lighting	116,332
EMS Upgrading	990,000
West Total	\$ 1,314,978
 <u>DISTRICT WIDE</u>	
Clean Energy Projects	2,862,379
Valley Total	\$ 2,862,379
 Grand Total	 \$ 6,587,601

STUDENT FINANCIAL AID FUND

	2012-13 YEAR-END ACTUAL	2013-14 YEAR-END ACTUAL	2014-15 FINAL BUDGET
Federal	222,471,229	226,247,657	260,242,126
State	12,055,584	14,560,152	16,438,114
Other - Local	95,981	161,177	164,000
Net Income	234,622,793	240,968,986	276,844,240
Plus: Incoming Transfers	0	0	0
Total Income	234,622,793	240,968,986	276,844,240
Beginning Balance	2,838,653	2,952,912	2,285,878
Adjustment to Beg. Balance	37,032	(627,436)	0
Reserve/Open Orders	100,878	19,264	64,729
Less: Year-End Open Orders	19,264	64,729	0
Less: Ending Balance	2,952,912	2,285,878	2,285,878
AMOUNT AVAILABLE	234,627,180	240,963,119	276,908,969

Comments:

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

• Americorps Program	\$488,365
• Cal Grant B	\$12,332,346
• Cal Grant C	\$350,716
• Direct and Private Loan	\$43,386,882
• EOP&S Cash Grant	\$3,266,568
• EOP&S-CARE Cash Grant	\$514,904
• Federal Pell Grant	\$214,005,134
• Federal FSEOG Grant	\$2,525,745
• Other Scholarships	\$38,309
TOTAL	\$276,908,969

STUDENT FINANCIAL AID

DESCRIPTION	2012-13		2013-14		2014-15	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
450000 Supplies	0	0.00	0	0.00	0	0.00
460000 Bookstore	0	0.00	0	0.00	0	0.00
470000 Material Fees	0	0.00	0	0.00	0	0.00
490000 Misc Supplies & Books	0	0.00	0	0.00	0	0.00
TOTAL BOOKS & SUPPLIES	0	0.00	0	0.00	0	0.00
560000 Contracts & Rentals	0	0.00	0	0.00	0	0.00
580000 Other Expense	0	0.00	0	0.00	0	0.00
TOTAL OPERATING EXPENSES	0	0.00	0	0.00	0	0.00
720000 Tuition Transfers	0	0.00	0	0.00	0	0.00
750000 Loans/Grants	234,627,180	100.00	240,963,119	100.00	276,654,055	99.91
790000 Contingencies/Unallocated	0	0.00	0	0.00	254,914	0.09
TOTAL OTHER	234,627,180	100.00	240,963,119	100.00	276,908,969	100.00
TOTAL STUDENT FINANCIAL AID	234,627,180	100.00	240,963,119	100.00	276,908,969	100.00

APPENDICES

APPENDIX A

DEFINITIONS AND NOTES

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

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

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

Income: Funds upon which appropriations are based. Revenue.

Interfund Transfer: See definition on page 13.

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 that have not yet submitted an approved budget; and to indicate an estimate of the new year's income and appropriations in Restricted programs, based on the previous year's data. Unallocated funds may not yet be reflected in the operating budget.

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

APPENDIX B

BUSINESS AREAS

- C000 - Los Angeles City College
- D000 - Educational Services Center
- E000 - East Los Angeles College
- H000 - Los Angeles Harbor College
- I000 - Instructional Television
- M000 - Los Angeles Mission College
- P000 - Pierce College
- S000 - Los Angeles Southwest College
- T000 - Los Angeles Trade-Technical College
- V000 - Los Angeles Valley College
- W000 - West Los Angeles College

APPENDIX C

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Academic Senate Officer	A0756	1.70	1.20		1.40	1.30	1.00		1.40	0.80	1.00		9.80
Assoc Vice Chanc, Instruc & Stud Support	A0114										1.00		1.00
Assoc Vice Chancellor, Emplr-Emple Rela	A0088										1.00		1.00
Associate Dean	A0650	4.00	2.00		1.00			1.00	3.00	1.00			12.00
Associate Dean (SFP)	A0652									0.80			0.80
Associate General Counsel	A0360										3.00		3.00
Associate Vice Chanc, Institu Effectiv	A0095										1.00		1.00
Athletic Director	A0750		1.00	1.00	1.00	1.00		1.00	1.00	1.00			7.00
Bargaining Unit Representative	A0755	1.00	1.20	0.60	0.60		1.00	0.90	1.20				6.50
Chancellor	A0023										1.00		1.00
Child Development Center Teacher	A0553						1.00						1.00
Consulting Instruc (Learning Skills Ctr)	A0401								0.80				0.80
Consulting Instructor	A0403	0.75	2.00	2.00		2.40		1.00	0.80				8.95
Consulting Instructor (SFP)	A0407								1.00				1.00
Counselor	A0706	13.25	22.00	6.50	5.50	11.40	10.00	10.00	11.30	9.10			99.05
Dean	A0640	5.10	14.00	5.68	4.00	9.00	5.00	8.00	5.00	3.46	1.00		60.24
Department Chair	A0781	1.00			2.00		2.00		2.00				7.00
Department Chair - Varied Cap Utilizatio	A0790	0.80		1.40	2.20	1.90		2.90	1.60	2.40			13.20
Department Chair, 14 hr duty	A0783	4.00	4.00		3.00	10.80	2.00	1.00	8.00	1.00			33.80
Department Chair, 17.5 hr duty	A0784	4.00	4.00	1.00	2.00	4.50	1.00	5.00	2.00	1.00			24.50
Department Chair, 21 hr duty	A0785	5.00	3.00	1.00		2.00	1.00	1.00	2.00	2.00			17.00
Department Chair, 24.5 hr duty	A0786	1.00	1.00				1.00		1.00				4.00
Department Chair, 28 hr duty	A0787	1.00	6.00	3.00	1.00	2.00	1.00	1.00	2.00	1.00			18.00
Department Chair, 35 hr duty	A0788	1.00	1.00	1.00		1.00	1.00	1.00	1.00				7.00
Department Chair, 7 hr duty	A0782	4.80	1.00		1.00			1.00	4.00				11.80
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00	0.60	0.60	1.00	0.70	0.60			7.50
Department Chair, Library	A0713	0.40	0.40	0.20	0.20	0.40			0.40	0.50			2.50

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Department Chair, Library	A0795	0.60	0.60	0.80	0.80	0.60	1.00	1.00	0.60	0.50			6.50
Deputy Chancellor	A0025										1.00		1.00
Director of Diversity Programs	A0136										1.00		1.00
Director, Child Development Center	A0551						1.00						1.00
Director, Instructional Programs	A0148											1.00	1.00
General Counsel	A0082										1.00		1.00
Handicap Specialist	A0734		1.00			1.00							2.00
Instr (Special Assign) (Learning Skills	A0751					1.27				2.00			3.27
Instr (Special Assignment)	A0753	4.20	7.60		1.50	3.08	2.80		4.60	3.40	0.50		27.68
Instructor	A0741	145.70	220.90	72.00	55.40	152.10	37.60	150.10	121.50	65.50	0.15	34.40	1,055.35
Instructor, Coach	A0743						0.40			1.00			1.40
Librarian	A0730	4.00	6.00	2.00	3.00	3.80	1.00	3.00	2.00	3.00			27.80
Officer of Organization	A0760		0.40			0.40		0.10					0.90
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Senior Lead SIS Administrator	A0091										1.00		1.00
Vice Chancellor	A0038										3.00		3.00
Vice Department Chair	A0721	1.80		0.20		0.65		0.20	0.40				3.25
Vice President Of Academic Affairs	A0630	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Vice President Of Student Services	A0632	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
TOTAL CERTIFICATED ASSIGNMENTS		209.10	304.30	102.38	89.60	214.20	74.40	193.20	182.30	103.06	16.65	35.40	1,524.59

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Academic Personnel Specialist	C5009										1.00		1.00
Academic Scheduling Specialist	C2442		2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Accountant	C1163	1.00	3.00	0.50				2.00		1.00	11.00		18.50
Accounting Assistant	C1348	3.00	1.00	1.00	1.00	3.00		4.00	2.00	1.00	5.50		21.50
Accounting Manager	C1123										2.00		2.00
Accounting Technician	C1328	4.50	11.00	3.00	3.00	4.00	4.00	2.00	2.00	3.50	12.00	1.00	50.00
Administrative Aide	C2460	3.00	1.00	2.00	3.00		1.00	2.00	1.00	2.00	2.40		17.40
Administrative Analyst	C5075	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	4.00		16.00
Administrative Analyst (Confidential)	C5070										1.00		1.00
Administrative Assistant, Admin Services	C2440		1.00			1.00	1.00	1.00	1.00				5.00
Administrative Intern	C5090	1.00						1.00			4.00		6.00
Administrative Intern (Conf)	C5091										1.00		1.00
Administrative Secretary	C2468	1.00	3.00	2.00	2.00	2.00		3.00	2.00	2.00	3.00		20.00
Administrative Secretary (Confidential)	C2465										1.00		1.00
Administrative Secretary (Steno/Conf)	C2461										1.00		1.00
Administrative Secretary (Stenographic)	C2463						1.00				1.00		2.00
Administrator of Maint & Oper Standards	C1051										1.00		1.00
Admissions & Records Assistant	C2598	10.00	15.00	7.00	3.00	10.75	4.00	11.00	9.00	4.00		0.50	74.25
Admissions & Records Evaluation Tech	C2596	3.00	3.00	2.00	1.00	3.00	1.00	3.00	3.00	2.00			21.00
Admissions & Records Office Supervisor	C2560		1.00	1.00	1.00	1.00		1.00		1.00			6.00
Agricultural Asst	C4518					1.00							1.00
Agricultural Technician	C4505					2.00							2.00
Art Gallery and Museum Director	C5153		1.00										1.00
Art Gallery Preparator	C5253		2.00						0.20				2.20
Assistant Administrative Analyst	C5084	1.00	1.00	1.00		1.00		3.00			3.00		10.00
Assistant Administrative Analyst (Conf)	C5083										1.00		1.00

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Assistant Financial Analyst (Conf)	C5089										1.00		1.00
Assistant Personnel Analyst	C5018										1.00		1.00
Assistant Personnel Director	C5008										1.00		1.00
Assistant Registrar	C2515	1.00											1.00
Assistant Research Analyst	C2081		1.00						0.25	1.00			2.25
Assistant SAP ABAP Programmer	c5427										1.00		1.00
Assistant Secretary to the Chancellor	C2415										1.00		1.00
Assoc Vice President, Admin Services	C1054	1.00	1.00	1.00		2.00	1.00	1.00	1.00				8.00
Associate Vice President, Business Serv	C1052										1.00		1.00
Asst Computer & Network Support Specl	C1146	1.50	4.00		2.00	1.00	1.00	3.00			1.00		13.50
Asst SAP/ERP Functional Business Analyst	C5450										2.00		2.00
Asst Secretary to the Board of Trustees	C2452										2.00		2.00
Athletic Trainer	C5310		2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00			11.00
Auditor	C1216										4.00		4.00
Automotive Mechanic	C5770	1.00	1.00			1.00		1.00	1.00				5.00
Business Data Warehouse Dev. (Starred)	C5432										1.00		1.00
Carpenter	C3433	1.00	4.00			2.00	1.00	2.00	2.00	1.00			13.00
Carpentry Supervisor	C3402		1.00										1.00
Cashier	C5166	1.00		1.00	1.00			2.00	1.00				6.00
Chemistry Lab Technician	C5254	1.50	1.00	1.00	1.00	2.00	1.00	1.00	1.50	1.50			11.50
Chief Business Officer	C1006										1.00		1.00
Chief Facilities Executive	C1002										1.00		1.00
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
Clerical Trainee	C2698					3.00							3.00
College Enterprise Manager	C2135									0.40			0.40
College Event and Venue Coordinator	C5304		1.00										1.00
College Financial Administrator	C1121				0.68			1.00	1.00	1.00			3.68
College Procurement Specialist	C5120	0.33	0.50	0.33		0.33	0.25	0.25	0.33	0.25			2.58

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
Community Services Aide	C5064			1.00									1.00
Compliance Officer	C5011										3.50		3.50
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	C1144	4.65	4.00	3.00	2.00	3.00	1.00	3.00	4.00	3.00	4.00		31.65
Computer Laboratory Assistant	C4595								1.00				1.00
Computer Operations Shift Supervisor	C1151										2.00		2.00
Computer Operator	C1152										1.00		1.00
Contracts Analyst	C5074										2.00		2.00
Contracts Manager	C2060										1.00		1.00
Cosmetology Lab Technician	C5257							1.00					1.00
Costume Maker	C5393	1.75	1.00			1.00			0.50				4.25
Courier	C5864										2.00		2.00
Custodial Supervisor	C4053	4.00	2.00		3.00	2.00	2.00	2.00	2.00	2.00			19.00
Custodian	C4076	35.00	49.00	21.00	20.00	26.00	16.00	36.00	24.00	18.00	6.00		251.00
Data Base Systems Specialist	C1041										1.00		1.00
Data Communications Specialist	C1074	1.00		1.00		1.00			1.00		3.00		7.00
Data Control Supervisor	C1333										2.00		2.00
Data Management Support Assistant	C1158									1.00	1.00		2.00
Deputy Director, Construction Inspection	C1595										1.00		1.00
Director of Accounting	C1026										1.00		1.00
Director of Budget and Managemt Analysis	C1011										1.00		1.00
Director of College Facilities	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Director of Communications & External Re	C2105										1.00		1.00
Director of Facilities Planning & Devel	C1012										1.00		1.00
Director of Foundation	C2106								1.00				1.00
Director of Internal Audit	C1203										1.00		1.00
Electrician	C3322	2.00	3.00	1.00	2.00	3.00	1.00	2.00	1.00	1.00			16.00
Electronics Laboratory Technician	C4558					1.00		1.00					2.00
Electronics Technician	C3547	1.00	1.00	2.00				1.00	2.00				7.00

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Secretary	C2464										1.00		1.00
Employee Relations Specialist	C5016										1.00		1.00
Engineering Lab Technician	C5261		1.00										1.00
Environ. & Occupa. Health & Safety Spec	C4266							1.00			1.00		2.00
ERP Functional Business Analyst (SI)	C5444										6.00		6.00
ERP Team Leader (Student Systems)	C5424										1.00		1.00
Exec Secretary to the Board of Trustees	C2448										1.00		1.00
Executive Assistant	C2431										2.00		2.00
Executive Assistant (Confidential)	C2430		1.00	1.00	1.00	1.00		1.00	1.00	1.00	4.00		11.00
Executive Assistant to the Chancellor	C2220										1.00		1.00
Executive Assistant to the President	C5056				1.00								1.00
Executive Secretary to the Chancellor	C2405										1.00		1.00
Facilities Assistant	C2449		1.00	1.00			1.00		1.00	1.00			5.00
Facilities Programs Specialist	C5065										1.00		1.00
Facilities Project Manager	C1441										4.00		4.00
Financial Aid Assistant	C2584	3.00	2.00		1.00	1.00		2.00	3.00	1.00			13.00
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
Financial Aid Supervisor	C2580		1.00	1.00	1.00	1.00		1.00			1.00		6.00
Financial Aid Technician	C2582	4.00	8.00	3.00	3.00	5.00	2.00	6.00	9.00	4.00	4.00		48.00
Financial Analyst	C5073	1.00			1.00				1.00		2.00		5.00
Fitness Center Coordinator	C5305				1.00	1.00							2.00
Foundation Development Assistant	C5098		1.00										1.00
Gardener	C4183	1.00	8.00	3.00	2.00	14.00	3.00	1.00	4.00	5.00	1.00		42.00
Gardening Supervisor	C4157		1.00				1.00	1.00	1.00				4.00
General Foreman	C3301	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00			12.00
Graphic Designer	C4613	1.00	1.00		1.00					1.00	1.00		5.00
Groundskeeper	C4187	3.00	1.00		2.00	1.00		2.00					9.00
Heating & Air Conditioning Supervisor	C4027								1.00				1.00

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
Heating & Air Conditioning Technician	C4036	2.00	3.00	1.00	2.00	2.00	1.00	4.00	3.00	2.00			20.00
Instr (Special Assignment) (SFP)	A0759										1.00		1.00
Instructional Aide - Liberal Arts	C4589		1.00										1.00
Instructional Aide, Vocational Arts	C5283					1.00		2.00					3.00
Instructional Assistant - Admin of Justi	C4587		2.00										2.00
Instructional Assistant - Architecture	C5259		1.00										1.00
Instructional Assistant - Art	C5252		2.00			1.00				1.00			4.00
Instructional Assistant - Automotive Tec	C4577					1.50		1.00					2.50
Instructional Assistant - CAOT	C4582	3.00	1.00		0.86	1.00	1.00	1.00	1.00				8.86
Instructional Assistant - Child Develop	C4583	1.00	1.00	1.00									3.00
Instructional Assistant - Culinary Arts	C4578				2.00			1.00					3.00
Instructional Assistant - Dietetics	C4581	1.00											1.00
Instructional Assistant - Horticulture	C4153					0.50							0.50
Instructional Assistant - Information Te	C4569	8.48	9.00		3.00	6.00	2.00	2.00	3.00	4.00			37.48
Instructional Assistant - Language Arts	C4560	3.50	1.00	2.00				1.00	1.00	1.00			9.50
Instructional Assistant - Mathematics	C4579		1.00	1.00	0.50				1.00				3.50
Instructional Assistant - Music	C5268	2.00	1.00	1.00		1.00			1.00				6.00
Instructional Assistant - Nursing	C4580		1.00			1.00		1.00					3.00
Instructional Assistant - Photography	C5273	1.50	2.00			1.00		0.63	1.00				6.13
Instructional Assistant, Industrial Tech	C5275					1.00		2.40		1.00			4.40
Instructional Asst, Assistive Technology	C4584							1.00					1.00
Instructional Asst, Registrd Vet Technol	C4586					1.00							1.00
Instructional Media Specialist	C4623				1.00								1.00
Instructional Media Technician	C4571	2.00				1.00	1.00	2.00	1.00	1.00		0.50	8.50
Insurance Claims Specialist	C5066										1.00		1.00
Lead Carpenter	C3432	1.00							1.00				2.00
Lead Electrician	C3321	1.00	1.00			1.00			1.00				4.00
Lead Gardener	C4174	1.00		1.00									2.00
Lead Heating & Air Conditioning Technici	C4035	1.00	1.00										2.00

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
Lead Painter	C3471	1.00	1.00										2.00
Lead Plumber	C3342	1.00	1.00						1.00				3.00
Lead Support Services Assistant	C4765		1.00	1.00	1.00	1.00		1.00		1.00			6.00
Legal Secretary	C2462										3.00		3.00
Library Assistant	C2621		1.00			2.00			1.00				4.00
Library Technician	C2618	5.00	5.00	4.00	3.00	2.00	4.00	3.00	6.00	4.00			36.00
Life Sciences Lab Technician	C5263	1.00	2.00	1.00	2.00	3.00	1.62	1.00	3.00	1.60			16.22
Locksmith	C3445	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00			8.00
Machinist	C3522							1.00	1.00				2.00
Maintenance Assistant	C3768	6.00	7.00	3.00	1.00	4.00	4.00	4.00	3.00	2.00	1.00		35.00
Manager, College Information Systems	C1088	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Manager, Public Relations	C2109					1.00		1.00	1.00	1.00			4.00
Office Assistant	C2694	1.25	13.00	1.00	3.00	4.25	1.00	6.00	5.00	1.00	3.25		38.75
Office Supervisor	C2417								1.00		1.00		2.00
Offset Machine Operator	C4768		1.00										1.00
Online Multimedia Specialist	C4620									1.00			1.00
Online Technical Support Assistant	C4622								1.00	1.00			2.00
Operations Manager	C4023	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Painter	C3473	2.00	3.00	1.00		2.00	1.00	3.00	2.00	1.00			15.00
Paralegal (Litigation)	C2303										1.00		1.00
Paratransit Shuttle Driver	C5866									2.00			2.00
Payroll Assistant	C1347	3.00	4.00	1.00	1.00	2.00	1.00	1.00	1.00				14.00
Payroll Manager	C1118										1.00		1.00
Payroll Systems Analyst	C1105										2.00		2.00
Payroll Technician	C1338										6.00		6.00
Performing Arts Technician	C5256	4.00	2.00			2.50			1.00				9.50
Pers Commission Service Representative	C5031										1.00		1.00
Personnel Analyst	C5017										3.00		3.00
Personnel Assistant	C2278	1.00			1.00	2.00					5.00		9.00

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Personnel Director	C5003										1.00		1.00
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			11.00
Phys Educa/Athletics Facil Asst(M)	C5973	1.00	1.00	1.00	1.00		1.50		2.00	1.00			8.50
Physical Sciences Lab Technician	C5274	1.00	1.00			2.00	0.50	1.00	1.00				6.50
Piano Accompanist/Coach	C5378	3.51	1.50	1.00		1.00	1.00		2.06	0.50			10.57
Plasterer	C3330	1.00											1.00
Plumber	C3343	2.00	4.00	1.00	2.00	2.00	1.00	1.00		1.00			14.00
Pool Operations Technician	C4056					2.00	1.00		2.00	1.00			6.00
Power Equipment Mechanic	C5775				1.00	1.00							2.00
Programmer Analyst	C1093										10.00		10.00
Projectionist	C4609	0.50											0.50
Public Information Officer	C2112						1.00						1.00
Purchasing Agent	C5121										1.00		1.00
Purchasing Aide	C5140	1.00	1.00			1.00		1.00	1.00				5.00
Registrar	C2510		1.00				1.00	1.00	1.00				4.00
Reprographic Equipment Operator	C4770	2.00	1.00			1.00	1.00	1.00	2.00	1.00	1.00		10.00
Research Analyst	C2079	0.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00		10.90
Retirement Systems Coordinator	C5022										1.00		1.00
Retirement Systems Technician	C5030										5.00		5.00
Risk Manager	C2062										1.00		1.00
SAP ABAP Programmer	C5418										2.00		2.00
SAP Basis Administrator	C5409										1.00		1.00
SAP Func. Bus. Ana. (Human Resources)	C5440										3.00		3.00
SAP Func. Bus. Ana. (Plant Maintenance)	C5438										1.00		1.00
SAP Func. Bus. Analyst (Finance)	C5442										3.00		3.00
SAP Team Leader (Finance)	C5422										1.00		1.00
SAP Team Leader (Human Resources)	C5420										3.00		3.00
SAP/ERP Manager	C5405										1.00		1.00
Secretary	C2480	7.50	11.00	6.00	6.00	1.80	1.00	9.00	3.00			1.00	46.30

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
Sen. SAP Func. Bus. Ana. (PA, OM) (Star)	C5437										1.00		1.00
Sen. SAP Func. Bus. Ana. (PY, TM)	C5433										1.00		1.00
Senior Accountant	C1161		2.00	1.00							4.00		7.00
Senior Accounting Technician	C1325		1.00	1.00		1.00			3.00	1.00	3.00		10.00
Senior Administrative Analyst	C5023					1.00							1.00
Senior Agricultural Technician	C4507					1.00							1.00
Senior Auditor	C1222										1.00		1.00
Senior Computer Operator	C1155										3.00		3.00
Senior Construction Inspector	C1596										2.00		2.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00		1.00		1.00		1.00			6.00
Senior Facilities Assistant	C2445										2.00		2.00
Senior Financial Analyst	C5071										3.00		3.00
Senior Instructional Media Specialist	C4553	1.00							1.00				2.00
Senior Office Assistant	C2425	6.00	14.00	3.00	3.75	9.00	1.35	7.50	5.50	3.00	3.00		56.10
Senior Payroll Technician	C1324										3.00		3.00
Senior Personnel Assistant	C2270	1.00	2.00			1.00	1.00	1.00	1.00	1.00	11.00		19.00
Senior Personnel Technician	C2249										1.00		1.00
Senior Programmer Analyst	C1092										5.00		5.00
Senior Research Analyst	C2077										1.00		1.00
Senior SAP ABAP Programmer	C5415										3.00		3.00
Senior Secretary	C2478	3.00	2.00	2.00	1.00	3.00	3.00	5.00	3.00	2.00	2.00		26.00
Senior Secretary (Confidential)	C2475		1.00										1.00
Sign Language Interpreter Specialist II	C4556					0.50							0.50
Software Systems Engineer	C1045										7.00		7.00
Software Systems Engineering Manager	C1040										1.00		1.00
Sound Engineer	C4607	0.50											0.50
Special Services Assistant	C5038					1.00				1.00			2.00
Sr Admissions & Records Office Spvr	C2554	1.00	1.00		1.00	1.00		1.00	1.00	1.00			7.00
Sr Computer & Network Support Specialist	C1136	2.00	2.00		1.00	2.00		1.00	2.00	1.00	2.00		13.00

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Stock Control Assistant	C5248	2.00	2.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00		11.00
Stock Control Supervisor	C5203	1.00	1.00	1.00				1.00	1.00				5.00
Student Recruiter	C5042									1.00			1.00
Student Recruitment Coordinator	C5040	1.00		1.00		1.00	1.00		1.00	1.00			6.00
Student Services Aide	C5048	1.00	3.00			2.50	1.00			1.00			8.50
Student Services Assistant	C5046	4.00	3.00	1.00				2.00		2.00			12.00
Student Services Specialist	C5044				2.00	0.50		1.00	1.00				4.50
Student Support Services Representative	C5051							1.00					1.00
Supervising Accounting Technician	C1320	2.00	1.00		1.00	1.00		1.00	1.00		1.00		8.00
Supervising Payroll Technician	C1301										1.00		1.00
Supervising Personnel Analyst	C5013										1.00		1.00
Supervising Syst & Programming Analyst	C1090										3.00		3.00
Swimming Pool Supervisor	C5358					0.66			1.00				1.66
Systems & Programming Manager	C1036										1.00		1.00
Team Leader, SAP ABAP Programming	C5407										1.00		1.00
Television/Motion Picture Engineer	C4605	3.00											3.00
Theater Management Assistant	C4540	1.00				1.00							2.00
Utility Program Manager	C1435										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	1.00		10.00
WEB Architect	C1134		1.00		0.65	1.00					1.00		3.65
WEB Designer	C1141		1.00					1.00	1.00				3.00
Word Processing Operator	C2820					1.00							1.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		212.87	288.00	112.83	113.44	204.79	89.22	196.78	177.34	120.75	283.65	3.00	1,802.68
TOTAL UNRESTRICTED GENERAL FUND		421.97	592.30	215.21	203.04	418.99	163.62	389.98	359.64	223.81	300.30	38.40	3,327.27

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : COMMUNITY SERVICES (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean (SFP)	A0652									0.20			0.20
Dean	A0640	0.30											0.30
TOTAL CERTIFICATED ASSIGNMENTS		0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.50
NON-CERTIFICATED ASSIGNMENTS													
Community Services Aide	C5064	1.00		1.00		1.52				1.00			4.52
Community Services Assistant	C5062									2.00			2.00
Community Services Manager	C5058	1.00	1.00	1.00		0.96	1.00		1.00	1.00			6.96
Community Services Specialist	C5059			1.00									1.00
Custodian	C4076			1.00									1.00
Office Assistant	C2694		1.00			1.40							2.40
Swimming Pool Supervisor	C5358					0.34							0.34
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.00	2.00	4.00	0.00	4.22	1.00	0.00	1.00	4.00	0.00	0.00	18.22
TOTAL COMMUNITY SERVICES (10010)		2.30	2.00	4.00	0.00	4.22	1.00	0.00	1.00	4.20	0.00	0.00	18.72

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : HEALTH SERVICES (10135)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Nurse	A0467					1.00							1.00
Nurse (SFP)	A0468			1.00									1.00
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
NON-CERTIFICATED ASSIGNMENTS													
Student Health Center Assistant	C2600					2.00							2.00
Student Services Specialist	C5044						0.25						0.25
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	2.00	0.25	0.00	0.00	0.00	0.00	0.00	2.25
TOTAL HEALTH SERVICES (10135)		0.00	0.00	1.00	0.00	3.00	0.25	0.00	0.00	0.00	0.00	0.00	4.25

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : PARKING SERVICES (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Custodian	C4076	1.00	3.00							2.00			6.00
Gardener	C4183								1.00				1.00
Groundskeeper	C4187			1.00									1.00
Office Assistant	C2694	1.00											1.00
Security Guard	C4296							1.00					1.00
Senior Office Assistant	C2425		1.00		0.25	1.00	1.00	0.50	0.50	1.00			5.25
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		2.00	4.00	1.00	0.25	1.00	1.00	1.50	1.50	3.00	0.00	0.00	15.25
TOTAL PARKING SERVICES (10145)		2.00	4.00	1.00	0.25	1.00	1.00	1.50	1.50	3.00	0.00	0.00	15.25

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : DISABLED STUDENTS PROG & SVS (10420)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Associate Dean	A0650					1.00			1.00				2.00
Consulting Instructor	A0403				0.50					0.40			0.90
Consulting Instructor (SFP)	A0407			1.00									1.00
Counselor	A0706	2.00			1.00		1.00	2.00	2.00	1.00			9.00
Counselor (SFP)	A0715			1.50									1.50
Dean	A0640	0.90								0.50			1.40
Handicap Specialist	A0734		3.00		0.60		1.00		1.00				5.60
Instr (Special Assignment)	A0753					1.00							1.00
Instructor	A0741	2.00											2.00
TOTAL CERTIFICATED ASSIGNMENTS		4.90	3.00	2.50	2.10	2.00	2.00	2.00	4.00	1.90	0.00	0.00	24.40
NON-CERTIFICATED ASSIGNMENTS													
Instructional Asst, Assistive Technology	C4584	2.00	1.00	1.00	1.00	1.00			1.00				7.00
Senior Secretary	C2478	1.00											1.00
Sign Language Interpreter Specialist I	C4557	0.90						2.00					2.90
Sign Language Interpreter Specialist II	C4556	3.80				5.26		2.00		0.20			11.26
Special Services Assistant	C5038	1.00	2.00	1.00	1.00	1.00	1.00		1.00				8.00
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00					3.00
Student Services Aide	C5048							1.00					1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		9.70	3.00	2.00	2.00	8.26	1.00	6.00	2.00	0.20	0.00	0.00	34.16
TOTAL DISABLED STUDENTS PROG & SVS (10420)		14.60	6.00	4.50	4.10	10.26	3.00	8.00	6.00	2.10	0.00	0.00	58.56

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	4.50	7.00	2.50	1.00				1.00				16.00
TOTAL CERTIFICATED ASSIGNMENTS		4.50	7.00	2.50	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	16.00
NON-CERTIFICATED ASSIGNMENTS													
Admissions & Records Assistant	C2598				1.00								1.00
Office Assistant	C2694	1.00							1.00	1.00			3.00
Senior Office Assistant	C2425								1.00				1.00
SFP-Program Specialist	C5997			1.00			0.48						1.48
Student Services Aide	C5048		2.00	1.00		0.50				1.00			4.50
Student Services Assistant	C5046	3.00	4.00	1.00			1.00			1.00			10.00
Student Services Specialist	C5044				1.00	0.50	0.75		1.00				3.25
Student Support Services Representative	C5051							5.00					5.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		4.00	6.00	3.00	2.00	1.00	2.23	5.00	3.00	3.00	0.00	0.00	29.23
TOTAL MATRIC-CREDIT & NONCREDIT (10426-10432)		8.50	13.00	5.50	3.00	1.00	2.23	5.00	4.00	3.00	0.00	0.00	45.23

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Counselor	A0706	4.50	3.65	2.00	1.00	3.00		6.00	3.00	1.56			24.71
TOTAL CERTIFICATED ASSIGNMENTS		4.50	3.65	2.00	1.00	3.00	0.00	6.00	3.00	1.56	0.00	0.00	24.71
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163	1.00		0.25									1.25
Asst Computer & Network Support Spec	C1146	0.50											0.50
Computer & Network Support Specialist	C1144	0.60											0.60
Data Management Support Assistant	C1158			1.00									1.00
Instructional Assistant - Information Te	C4569				0.50								0.50
Office Aide	C2679	1.00											1.00
Senior Office Assistant	C2425		2.00	0.75	1.00	1.00	0.55		1.00				6.30
Student Recruitment Coordinator	C5040	0.25											0.25
Student Services Aide	C5048									1.00			1.00
Student Services Assistant	C5046	2.00	1.50		1.00				1.00				5.50
Student Services Specialist	C5044									0.70			0.70
TOTAL NON-CERTIFICATED ASSIGNMENTS		5.35	3.50	2.00	2.50	1.00	0.55	0.00	2.00	1.70	0.00	0.00	18.60
TOTAL EXTENDED OPP PROG & SVS (10486-10490)		9.85	7.15	4.00	3.50	4.00	0.55	6.00	5.00	3.26	0.00	0.00	43.31

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553		1.00										1.00
Consulting Instructor (SFP)	A0407			0.69									0.69
Counselor	A0706	0.25	0.35	0.38				2.00		0.14			3.12
Counselor (SFP)	A0715	1.70											1.70
Dean	A0640									0.04			0.04
Instr (Special Assignment)	A0753								1.00				1.00
TOTAL CERTIFICATED ASSIGNMENTS		1.95	1.35	1.07	0.00	0.00	0.00	2.00	1.00	0.18	0.00	0.00	7.55
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163			0.25		1.00							1.25
Accounting Technician	C1328			1.00									1.00
Community Services Aide	C5064					0.23							0.23
Community Services Manager	C5058					0.04							0.04
Financial Aid Assistant	C2584	2.40	2.00		1.00	1.00							6.40
Financial Aid Supervisor	C2580	2.00	1.00						2.00	1.00			6.00
Financial Aid Technician	C2582	3.49	4.00	2.00	3.00	3.00	4.00	6.00	2.00	3.00			30.49
Office Assistant	C2694	0.40											0.40
Senior Office Assistant	C2425			0.25			0.10						0.35
SFP-Program Director	C5996	1.00			1.00	1.00	1.00	1.00					5.00
SFP-Program Office Assistant	C5999				1.00	1.00							2.00
SFP-Program Specialist	C5997	1.00	0.50	1.00	0.70	0.75		1.00		1.50			6.45
SFP-Program Technician	C5998	2.00	3.75		1.93	0.35	2.00	2.00	1.00				13.03
Student Services Aide	C5048							1.00					1.00
Student Services Assistant	C5046		0.50	1.00									1.50
Student Services Specialist	C5044	0.55								0.30			0.85

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
TOTAL NON-CERTIFICATED ASSIGNMENTS		12.84	11.75	5.50	8.63	8.37	7.10	11.00	5.00	5.80	0.00	0.00	75.99
TOTAL OTHER SPECIALLY FUNDED PROGRAMS		14.79	13.10	6.57	8.63	8.37	7.10	13.00	6.00	5.98	0.00	0.00	83.54

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 6

PROGRAM : CAFETERIA

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Instr (Special Assignment)	A0753							0.50					0.50
TOTAL CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
NON-CERTIFICATED ASSIGNMENTS													
Assistant Bookstore Manager	C2144					0.30							0.30
Cashier	C5166		1.00			1.00		1.00					3.00
College Financial Administrator	C1121				0.07								0.07
Stock Control Aide	C5292		1.00										1.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	2.00	0.00	0.07	1.30	0.00	1.00	0.00	0.00	0.00	0.00	4.37
TOTAL CAFETERIA		0.00	2.00	0.00	0.07	1.30	0.00	1.50	0.00	0.00	0.00	0.00	4.87

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 7

PROGRAM : CHILD DEVELOPMENT CENTER

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
CERTIFICATED ASSIGNMENTS													
Child Development Center Teacher	A0553	5.00	4.00	1.00		1.61	1.00	1.00		1.00			14.61
Director, Child Development Center	A0551	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00			8.00
TOTAL CERTIFICATED ASSIGNMENTS		6.00	5.00	2.00	1.00	2.61	1.00	2.00	1.00	2.00	0.00	0.00	22.61
NON-CERTIFICATED ASSIGNMENTS													
													0.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CHILD DEVELOPMENT CENTER		6.00	5.00	2.00	1.00	2.61	1.00	2.00	1.00	2.00	0.00	0.00	22.61

2014-2015 BUDGETED POSITIONS

FUND APPLICATION : 8

PROGRAM : BOOKSTORE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	Total FTES
NON-CERTIFICATED ASSIGNMENTS													
Accountant	C1163										1.00		1.00
Accounting Assistant	C1348					1.00							1.00
Accounting Technician	C1328	0.50			1.00	1.00				0.50			3.00
Assistant Bookstore Manager	C2144	1.00	1.00	1.00		1.70	1.00	1.00	1.00	1.00			8.70
Bookstore Buyer	C5162	1.00	1.00		2.00	4.00		1.00	1.00	2.00			12.00
Bookstore Manager	C2140	1.00	1.00		1.00	1.00		1.00					5.00
Cashier	C5166	2.00	2.00	1.00	1.00	3.00	1.00	2.00	3.00	2.00			17.00
College Enterprise Manager	C2135									0.60			0.60
College Financial Administrator	C1121				0.25								0.25
Community Services Aide	C5064					0.25							0.25
Equestrian Manager	C4501					0.50							0.50
Payroll Technician	C1338										1.00		1.00
Senior Cashier	C2136	1.00				1.00				1.00			3.00
Stock Control Aide	C5292			1.00			1.00	1.00					3.00
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00				5.00
TOTAL NON-CERTIFICATED ASSIGNMENTS		7.50	5.00	4.00	6.25	14.45	3.00	6.00	6.00	7.10	2.00	0.00	61.30
TOTAL BOOKSTORE		7.50	5.00	4.00	6.25	14.45	3.00	6.00	6.00	7.10	2.00	0.00	61.30

APPENDIX D**LIST OF ACTIVE ORGANIZATIONAL MEMBERSHIPS**

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

Following each title are abbreviations for the locations that have requested membership in the organization (D = District Offices) through their submitted Operational Plans. Brief descriptions are provided for each membership.

Academic Senate of the California Community Colleges (ASCCC)

Assists in promoting the interests of Higher Education in the State of California and represents the faculty of all the community colleges at the state level.

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

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

***Accreditation Commission for Education in Nursing (ACEN) – H**

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

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

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

Alhambra Chamber of Commerce (ACC) – E

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

American Association for Paralegal Education (AAPE)

Participation in this association will provide the Paralegal program with valuable information on the developments in the paralegal profession, and will provide for professional development opportunities for staff and career development opportunities for students.

American Association of Community Colleges (AACC) – CEHMPSTVW

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

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

This organization is concerned with increasing the pipeline of Hispanic faculty in higher education and senior level administration, bringing issues pertinent to Hispanics to the attention of the larger academic community, and recognizing the achievements and accomplishments of Hispanics.

***American Bar Association – C**

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

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

ACUPCC is a high-visibility effort to address global warming by garnering institutional commitments to neutralize greenhouse gas emissions, and to accelerate the research and educational efforts of higher education to equip society to re-stabilize the earth's climate.

American College Health Association (ACHA) – P

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

American Council on Education (ACE)

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)

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

American Dental Education Association (ADEA)

ADEA provides excellent professional development opportunities focusing on enhancing teaching, management, and leadership skills. Conferences and workshops also provide fundamental, hands-on experience with other educators on competencies, legislation, and minority recruitment and retention.

American Dietetic Association – C

This is the professional organization for dietitians and dietetic technicians. This association is the accrediting agency for the Dietitian program and the approval organization for Dietetic Assistant and Dietetic Technician programs.

American Federation of Arts (AFA)

The AFA is a national organization composed of professionally operated museums. It provides a major form of accreditation for college galleries.

American Health Information Management Association (AHIMA) – E

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

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

This organization promotes the quality of the architectural profession, fosters incentives to build new schools and modernize existing ones, and supports a strong licensing system at the state level that ensures the protection of public health, safety and welfare.

American Mathematical Association of Two-Year Colleges (AMATYC)

This organization features workshops, complimentary conference registration and publications.

American Society of Travel Agents (ASTA)

The American Society of Travel Agents (ASTA) is designed to educate and train individuals for a career in the travel industry. It also supports the continued improvement of the travel agency industry.

American Veterinary Medical Association (AVMA) – P

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

American Welding Society – T

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

America's SAP User's Group (ASUG)

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

AskART – E

Membership in AskART provides access to a comprehensive database of over 96,000 historical and contemporary American artists. These resources include biographical information, information about Museums and art associations, and a database of auction information. Access to the AskART website is available from any computer with web access in the college library.

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

This membership provides support and resources for nursing programs.

Association for Community and Continuing Education (ACCE) – EHPW

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

Association for Institutional Research (AIR)

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

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

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

Association of Chief Human Resources and Equal Employment Opportunity Officers (ACHROEEO)

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

***Association of College and University Auditors (ACUA) – D**

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

Association of Community College Trustees (ACCT)

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

Association of International Educators (NAFSA - formerly National Association for Foreign Student Affairs) – HMPT

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.

Association of Veterinary Technician Educators – P

This organization provides an opportunity for members to exchange ideas in the field of education of animal technicians and gives aid in the dissemination of materials and data of value to the public, association members, and other workers in this field.

Board of Registered Nursing (BRN) – CP

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

Calabasas Chamber of Commerce – P

This organization provides a forum to meet with local business leaders on a regular and frequent basis to assess their needs and respond with appropriate curriculum and programming both in credit and non-credit education models.

California Association of College Stores (CACS) – CHMPTVW

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

California Association of Community College Registrars and Admissions Officers (CACCRAO) – E

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 Math Engineering and Science Achievement Directors (CAMD) – E

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

California Association on Postsecondary Education & Disability (CAPED)

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

California Child Development Administrators Association (CCDAA)

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

California Colleges for International Education (CCIE) – W

This organization was established to foster cooperation among California community colleges in study abroad, international curriculum development, foreign student programs and other areas in international activities.

California Community College Athletic Association (CCCAA) – EHMPSTVW

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

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

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 Athletic Director Association (CCCADA) – W

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) – EHPTV

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

California Community College Chief Student Services Administrators (CCCCSSA) – EPT

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

California Community College Council for Staff Development (CCCCSD) – E

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

California Community College Fastpitch Coaches Association (3CFCA)

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)

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

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

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

California Community College Soccer Coaches Association (CCCSCA)

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

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

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

California 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 Organization of Associate Degree Nursing Program Directors (COADNPD) – ET

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

California Newspaper Publishers Association (CNPA) – E

This organization provides a listing in a directory that gives students an opportunity to register in the Association's job placement office. It also gives students a chance to compete for scholarships, to attend conventions, press conferences and technical demonstrations.

California School Personnel Commissioners Association (CSPCA)

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

California Swap Meet Association (CSMA) – H

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

Central City Association (CCA)

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

***Centralized Clinical Placement System – HV**

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

College Board (CB) – E

This organization serves the educational community by developing programs and services to facilitate the transition of students from secondary schools to colleges and other institutions of higher learning.

College Source

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

Commission on Accreditation for Respiratory Care (CARC) – EV

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

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

Accrediting body for Health Education programs.

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 Forum – M

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

Community College League of California (CCLC) – CEHMPSTVW

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

Community College Public Relations Organization (CCPRO)

This organization focuses on issues involving public affairs and marketing. Workshops and newsletters are included.

Comptia – E

Comptia, the Computing Technology Industry Association, Inc., is a not-for-profit trade association of more than 10,000 companies and professional IT members. The benefits are an increase enrollment in education A+ offerings at LAVC and a \$100.00 discount on certification vouchers. (We normally use 17-18 per year just in Job Training Program)

Connect2One – CPT

This organization is a non-profit consumer cooperative that was formed to assist institutionally related stores with an aggregated buying service. An analysis revealed that membership in this organization will result in substantial savings for District schools that choose to join.

Consortium of Southern California Colleges and Universities (CSCCU) – PV

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

Council for Higher Education Accreditation (CHEA) – EMT

This membership is a national coordinating organization for accreditation.

Council for Opportunity in Education (COE) – EH

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

Council for Resource Development (CRD) – E

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

Council for the Study of Community Colleges (CSCC)

This organization sponsors an annual conference and provides financial support for community college-related research studies. Membership will benefit the Research Office by providing new directions for research and examples of proven programs to share with the other colleges.

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

The primary purpose of the Council is to represent, promote and advance libraries in public California community college education and to provide a vehicle for communication among chief librarians, other community college personnel, and state agencies.

Culver City Chamber of Commerce (CCCC) – W

Membership gives the college visibility in area businesses and in the community at large. It provides contacts with people who serve on advisory committees and offers off-campus locations for both Community Services and Outreach classes.

*Dental Profession Courses and Palmeri Publishing Co. – C

Membership in this organization provides the faculty and students with 25-30% discounts for dental courses, workshops, books, and unlimited access to technical articles and videos.

Department of Health Services, Certification Section (DHSCS)

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

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

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

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

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

ETUDES2 LMS Alliance – ET

This organization provides the use of ETUDES2, an online system that facilitates instruction in the online environment. Membership in the Alliance allows all nine colleges and the District faculty to utilize ETUDES2, providing a state of the art virtual classroom structure.

FoundationSearch (METASOFT) – E

This organization is a source of fundraising information for non-profits and charities with an online resource that includes more than 120,000 foundations, representing billions of dollars in annual granting, and includes tools to locate grants by type, value, year, recipient, donor and historical giving trends, and much more. FoundationSearch helps non-profits efficiently identify, attract, and manage the relationships and resources vital to the fulfillment of their philanthropic missions.

Granada Hills Chamber of Commerce (GHCC)

This organization promotes community involvement and awareness.

Greater Los Angeles African American Chamber of Commerce

This organization advocates and promotes the economic growth and development of African American businesses by focusing on the development of business opportunities, business alliances and legislative advocacy. The membership is intended to provide a business alliance which will develop training and courses that lead to certificates for community members.

Greater San Fernando Chamber of Commerce – MV

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

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

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

*Higher Education User Group (HEUG) – D

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

Hispanic Association of Colleges and Universities (HACU) – CEHMPV

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

Hollywood Chamber of Commerce (HCC) – C

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

Honors Transfer Council of California – EHMPV

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

Independent College Bookstore Association (ICBA) – TW

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

Institute of Internal Auditors

This organization provides access to local chapter activities such as seminars and training for the internal auditor's required professional development. It provides professional networking and certification in particular areas of the internal audit profession and numerous tools for the internal auditor's professional development.

Institute of International Education (IIE)

The Institute of International Education is the largest and most important of the organizations representing the international activities of colleges and universities in the U.S. It is the principal source of information on foreign students, international contracts, study abroad, exchanges and other related areas. Membership entitles an institution to call on the offices worldwide for assistance and information.

International Public Management Association for Human Resources (IPMA)

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

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

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

Journalism Association of Community Colleges (JACC) – E

This association focuses on improvement of journalism in education.

Lambda Beta Society (LBS) – V

This membership provides for the National Honor Society for the Profession of Respiratory Care. In order for the graduates of the Respiratory Therapy Program to be nominated and inducted into the Respiratory Therapy Honor Society, the College must be a member.

Leadership in Educational Facilities (formerly Association of Higher Education Facilities Officers-APPA) – D

This organization is concerned with the development and maintenance of high standards in the administration, planning and operation of the physical plant of its member institutions.

League for Innovation in the Community College

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

***Learning Ally – V**

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

Learning Resources Association of California Community Colleges (LRACCC)

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

Learning Resources Network (LRN) – HP

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

Liebert Cassidy Whitmore's Employment Relations Consortium (LCWERC)

Liebert Cassidy Whitmore's Employment Relations Consortium joins agencies and school/community college districts in a geographic area for the purpose of securing quality employment relations trainings. This membership will allow attendance at educational lectures, workshops, and seminars. The district receives five-full days of training, which include reference materials, workbooks, case studies, and pretests for all attendees. In addition, the district receives a subscription to the firm's monthly newsletter.

Los Angeles Area Chamber of Commerce (LAACC)

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 County Bar Association (LACBA)

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

***Los Angeles County Business Federation (BizFed) – D**

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

Los Angeles County School Trustees Association Council (LACSTAC)

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

Los Angeles Economic Development Corporation (LAEDC) – EHTV

Membership in the Los Angeles Economic Development Council will assist the District and the nine colleges in facilitating efforts to partner with private and public entities in efforts to enhance and broaden participation in community development activities and programs.

Mathematical Association of America (MAA)

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

Microsoft IT Academy – E

This organization allows access to members to the Microsoft IT Academy which offers a variety of tools and resources to support delivering quality training for Microsoft technologies.

Monterey Park Chamber of Commerce (MPCC) – E

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

Mountain Measurement, Inc. – V

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

MSDN Academic Alliance1 (MSDNAA)

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

Music Association of California Community Colleges (MACCC)

MACCC is the professional music organization for California's community colleges. Membership will enable the Music Department faculties to attend regional and state conferences sponsored by MACCC. Student choral groups will be able to attend choral festivals sponsored each spring term by MACCC. Each year, members of choral groups are chosen to participate in a statewide honor choir sponsored by MACCC.

National Association for Community College Entrepreneurship (NACCE) – HT

Membership in this organization will benefit the college in entrepreneurship education and innovative leadership at the community college level. NACCE fosters economic development by serving as a center for the dissemination and integration of knowledge and successful practices regarding entrepreneurship education and student business incubation. NACCE helps community colleges nationwide link their traditional role of workforce development with ground-breaking educational development.

National Association of College and University Attorneys (NACUA)

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

National Association of College and University Business Officers (NACUBO) – H

Concerned with the improvement of management in higher education, particularly in the business sector, NACUBO disseminates information and publications and conducts workshops, seminars and special projects related to the functions of college business officers.

National Association of College Auxiliary Services – P

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

National Association of College Stores (NACS) – CHMPTVW

This organization provides members with the following benefits: textbook, tradebook and publishers' information; new products information; seminars, conventions and a training school for bookstore managers and staff.

National Association of Dental Laboratories (NADL) – C

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

National Association of Educational Procurement (NAEP)

This association offers a full program of workshops on topics of immediate importance to people who share like business responsibilities. It provides many opportunities to become acquainted with vendors of educational supplies and equipment.

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

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

National Association of Veterans Program Administrators (NAVPA) – MP

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

National Collegiate Honors Council (NCHC) – P

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

National Council for Continuing Education and Training (NCCET)

Member college will be able to collaborate projects with the National Council of Occupational Educators (NCOE), be a member for the regional and national e-mail member network, establish Corporate partnerships, participate in the Exemplary Program Awards, and receive targeted materials of interest in Continuing Education, Community Services, Workforce Development, and/or Distance learning.

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

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

National Council for Staff, Program and Organizational Development (NCSPOD)

National Council for Staff, Program and Organizational Development was organized to foster staff, program and organizational development activities in public community colleges.

National Council for Teachers of English (NCTE)

This organization focuses on English curriculum and instruction. It provides the journals and publications to help teachers grow professionally.

National Council on Black American Affairs of the American Association of Community Colleges

NCBAA is a council of the American Association of Community and Junior Colleges. The NCBAAs focus on the professional development of Black leadership within colleges, expansion of supportive services for low-income students, and implementation of effective affirmative action programs.

National Institute for Staff and Organizational Development (NISOD) – E

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)

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

National League of Nursing (NLN) – PV

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

Nursery Growers Association – P

This organization manages the dischargers in the Los Angeles Region providing Continuing Education credits, classroom training, on-site inspections, management interface to the water quality board, and assistance for members in dealing with the Conditional Waiver from the California Regional Water Quality Control Board (CRWQCB). This membership is for colleges offering an agricultural program.

Personnel Commissioners Association of Southern California (PCASC)

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

President's Round Table (PRT)

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

Public Education Providers of Traffic Safety Programs (PEPTSP)

Provides approved up-to-date lesson plans for Traffic Violators School, and for Mature Driver Improvement curricula to meet State of California licensing requirements. Helps keep members aware of current changes in the field.

Recordings for the Blind and Dyslexic (RFB&D) – E

Membership in this organization provides access for anyone with a documented disability in reading standard print to access the RFB&D's library which contains countless titles in a broad variety of subjects from literature and history to math and the sciences, and at all academic levels, from kindergarten through post-graduate and professional.

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

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.

Rotary Club of East Los Angeles – E

Membership in the Rotary Club of East Los Angeles will provide funding for students to study abroad each year. Grants are also awarded to university teachers to teach in developing countries and for exchanges of business and professional people.

San Pedro Peninsula Chamber of Commerce (SPPCC)

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

School Employers Association of California (SEAC)

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

Sherman Oaks Chamber of Commerce (SOCC) – M

Participation in the Sherman Oaks Chamber of Commerce is crucial to the interaction between business and industry and member colleges.

South Coast Conference (SCC) – EST

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

Southern California Football Association (SCFA) – EPSVW

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

Southern California Intersegmental Articulation Council (SCIAC) – EHPTVW

The purpose of the Council is to promote the continuing improvement of articulation among and between the segments of post-secondary education in California. The Council includes but not limited to providing channels of communications among the post-secondary segments and strengthening the role, functions and support of articulation.

Southern 30

Membership in this organization promotes and stimulates effective human resources programs, policies and practices in the Southern California Community Colleges. The organization will address major issue related to human resources, employee relations and collective bargaining, and equal employment opportunity.

Sun Valley Chamber of Commerce (SVCC) – M

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

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.

Transfer Center Directors' Association (TCDA) – EV

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

UMOJA Community – V

UMOJA is a community resource dedicated to enhancing the cultural and educational experience of African American and other students. UMOJA actively serves and promotes student success and supports faculty development.

United Association for Labor Education (UALE) – T

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

Valley Industry and Commerce Association (VICA) – MPV

The Valley Industry and Commerce Association is dedicated to the development and maintenance of cooperative efforts between business, labor and government groups which serve the community and its economic wellbeing. Membership in the Association is comprised of key leaders and corporate chief executive officers throughout the Valley community who directly influence decisions that impact the economic, social and educational conditions in the community.

Warner Center TMO – P

This organization encourages the use of public transportation, van and carpooling, and other alternative commuting methods to reduce toxic emissions caused by employee commutes. This organization will give assistance to the college in meeting SCAQMD requirements, handling the two transportation surveys done each year, and writing and filing the AQMD commuter reduction plan.

Wellness Council of America (WELCOA)

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

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

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

Western Association of Veteran Education Specialists (WAVES) – EP

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

Western Council of Construction Consumers (WCCC)

This organization is a membership-based association of businesses and public organizations working to address issues associated with construction in the Western United States. The Council is active in the promotion of better relationships among the many stakeholders in the construction community, including owners, laborers, contractors, architects and engineers. The organization develops programs and proposals to improve the nature of the construction process.

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

Membership in this organization will provide the college access to an action-based cooperative community that promotes excellence in technology-enhanced teaching and learning, shares effective practices, tracks emerging trends, interprets and affects policy, develops a collective sense of best practices, and creates a stronger collective voice than a single individual organization.

Western States Communication Association (WSCA) –

WSCA is an association of scholars, teachers, and practitioners who have an academic, lay, or professional interest in communication. Members of this organization receive subscriptions to journals and an electronic newsletter that contains timely information. WSCA holds an annual conference at which about a thousand participants will experience close to 200 research papers, symposia, presentations, short-courses, debates, and discussions.

Western State Conference (WSC) – MPVW

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

Winnetka Chamber of Commerce – P

This organization will allow the college to participate in promotional events, marketing, social/networking and public relations.

* New Memberships

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

Quarterly Financial Status Report, CCFS-311Q

VIEW QUARTERLY DATA

CHANGE THE PERIOD 

Fiscal Year: 2013-2014

Quarter Ended: (Q4) Jun 30, 2014

District: (740) LOS ANGELES

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2010-11	Actual 2011-12	Actual 2012-13	Projected 2013-2014
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A. Revenues:					
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	539,813,920	496,160,233	495,519,617	529,143,922
A.2	Other Financing Sources (Object 8900)	200,000	825,000	294,758	1,058,800
A.3	Total Unrestricted Revenue (A.1 + A.2)	540,013,920	496,985,233	495,814,375	530,202,722
B. Expenditures:					
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	513,682,754	502,937,482	498,969,352	525,814,844
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	12,346,309	12,317,171	8,925,347	13,571,670
B.3	Total Unrestricted Expenditures (B.1 + B.2)	526,029,063	515,254,653	507,894,699	539,386,514
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	13,984,857	-18,269,420	-12,080,324	-9,183,792
D. Fund Balance, Beginning					
D.1	Prior Year Adjustments + (-)	2,805,794	2,862,772	4,092,584	15,795,224
D.2	Adjusted Fund Balance, Beginning (D + D.1)	76,109,014	92,956,643	78,779,807	82,494,707
E.	Fund Balance, Ending (C. + D.2)	90,093,871	74,687,223	66,699,483	73,310,915
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	17.1%	14.5%	13.1%	13.6%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	109,350	103,529	97,858	101,383
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III. Total General Fund Cash Balance (Unrestricted and Restricted)

	As of the specified quarter ended for each fiscal year				
	2010-11	2011-12	2012-13	2013-2014	
H.1	Cash, excluding borrowed funds		21,798,292	29,066,166	57,765,612
H.2	Cash, borrowed funds only		0	80,000,000	0
H.3	Total Cash (H.1+ H.2)	41,124,868	21,798,292	109,066,166	57,765,612

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

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
I. Revenues:					
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	521,798,098	548,267,334	529,143,922	96.5%
I.2	Other Financing Sources (Object 8900)	0	1,058,800	1,058,800	100%
I.3	Total Unrestricted Revenue (I.1 + I.2)	521,798,098	549,326,134	530,202,722	96.5%
J. Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	582,294,582	602,453,947	525,814,844	87.3%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	6,202,999	13,571,670	13,571,670	100%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	588,497,581	616,025,617	539,386,514	87.6%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-66,699,483	-66,699,483	-9,183,792	
L. Adjusted Fund Balance, Beginning					
L.1	Fund Balance, Ending (C. + L.2)	0	0	73,310,915	
M	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	0%	0%		

V. Has the district settled any employee contracts during this quarter?

NO

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

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

* As specified in Collective Bargaining Agreement or other Employment Contract

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

VI. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANS), issuance of COPs, etc.)?

NO

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

VII. Does the district have significant fiscal problems that must be addressed?

This year?
Next year?

NO
NO

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

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

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

CHANGE THE PERIOD 

Fiscal Year: 2013-2014
Quarter Ended: (Q4) Jun 30, 2014

District: (740) LOS ANGELES

Your Quarterly Data is Certified for this quarter.

Chief Business Officer

CBO Name: Jeanette L. Gordon

CBO Phone: 213-891-2090

CBO Signature:

Date Signed:

Chief Executive Officer Name: Francisco C. Rodriguez

CEO Signature:

Date Signed:

Electronic Cert Date: 08/11/2014

District Contact Person

Name: Vinh D. Nguyen

Title: Director of Budget and
Management Analysis

Telephone: 213-891-2085

Fax: 213-891-2413

E-Mail: NguyenVD@email.laccd.edu

California Community Colleges, Chancellor's Office
Fiscal Services Unit
1102 Q Street, Suite 4554
Sacramento, California 95814-6511

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

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APPENDIX F
LOS ANGELES COMMUNITY COLLEGE DISTRICT
2014-2015
FINAL BUDGET
ALLOCATION MECHANISM

I. PARAMETERS USED TO DETERMINE COLLEGE MINIMUM BASE ALLOCATION

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

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

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

2. Transition Funding: The District shall set aside necessary funds from the District's reserve (or new revenue) in order to mitigate the adverse effect on any college that experiences a reduction in its allocation as a result of the implementation of this change. The reduction will be implemented as follows:
 - a. No reduction in the first year (2012-13) to any college;
 - b. One-third of the allocation reduction in the second year (2013-14);
 - c. Two-thirds of the allocation reduction in the third year (2014-15);
 - d. The full allocation reduction in the fourth year (2015-16).
3. There will be an annual assessment of the allocation model.

II. PARAMETERS USED TO DETERMINE STATE GENERAL REVENUE

1. Base Revenue

- a. Base revenue shall be calculated using the SB 361 marginal funding rates. For fiscal year 2014-15, each college shall receive an annual basic allocation based on the following basic allocation base rate:

• FTES \geq 20,000	\$4,498,258	large college
• 10,000 \leq FTES < 20,000	\$3,935,976	medium college
• FTES < 10,000	\$3,373,694	small college

- b. Credit Base Revenue shall be equal to the funded base credit FTES multiplied by the base rate of \$4,636.49 in the 2014-15 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- c. Non-credit Base Revenue shall be equal to the funded base non-credit FTES multiplied by the base rate of \$2,788.05 in the 2014-15 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- d. The career development and college preparation (CDCP) non-credit base revenue shall be equal to the funded base CDCP non-credit FTES multiplied by the base rate of \$3,282.81 in the 2014-15 fiscal year; in subsequent years the base rate shall be the prior year rate plus inflation.
- e. The base revenues for each college shall be the sum of the annual basic allocation, credit base revenue, non-credit base revenue, and CDCP non-credit base revenue.

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

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

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

4. Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall receive stability funding in the initial year of decrease in FTES in an amount equal to the revenue loss associated with the FTES reduction in that year. A college shall be entitled to a proportional restoration of any reduction in state base general revenue during the three years following the initial year of decline if there is a subsequent increase in FTES.

III. PARAMETERS USED TO DISTRIBUTE OTHER REVENUE

1. Non-Resident Tuition

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

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

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

3. Lottery Revenue

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

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

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

IV. PARAMETERS FOR ALLOCATIONS

1. A college total budget shall be the sum of the adjusted base revenues; net of assessments for Centralized Accounts, Educational Services Center function, Contingency Reserve; a portion of the General Reserve, and a portion of the Deferred Maintenance funding, plus other revenue; minus budget for Sheriff's contract; minus college deficit payments; and plus balances.
2. In accordance with the Board Resolution passed on May 23, 2012 (BT2), an amount of one percent (1.0%) of the Unrestricted General Fund revenue will be set aside in 2014-15 to be used only to address postponed and future deferred maintenance requirements. This amount is to be increased each year until it has reached the industry standard of two percent (2.0%).

3. The District shall maintain a District General Reserve of six and a half percent (6.5%) and a Contingency Reserve of three and a half percent (3.5%) of total unrestricted general fund revenue at the centralized account level; and one percent (1.0%) of college revenue base allocation at the college level. Such reserves shall be established to ensure the District's financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year. Use of the reserve must be approved by the Board prior to any expenditure.
4. Each college shall be assessed for Centralized Accounts and Educational Services Center functions costs based on the differentiated credit, noncredit, and enhanced non-credit (College Development and College Preparation) rates per FTES (including resident and nonresident FTES).
5. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.
6. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
7. If a college experiences enrollment decline below its funded base FTES, its budget shall be reduced by its amount of advanced growth funds. In addition, its state general revenue base will be adjusted according to the state allocation model as indicated in Revenue Parameter #5.
8. Colleges shall keep their year-end balances up to five percent (5.0%) of their prior fiscal year's Unrestricted General Fund budget, excluding prior year balances. This procedure will only affect the carryforward balances of fiscal year 2013-14 and future years; the accumulated balances as of fiscal year 2011-12 or prior shall remain with the colleges. Colleges are allowed to carry over their accumulated balances from fiscal year 2013-14 and subsequent fiscal years up to ten percent (10%) of their prior year Unrestricted General Fund budget. Colleges will be allowed to use up to \$5 million or twenty-five percent (25%) of their ending balances, whichever is less and within the limits of the above parameters. Additional access is allowed with the Chancellor's approval.
9. The Educational Services Center shall retain its prior year ending balance including open orders. Open orders for ITV, Educational Services Center and Centralized Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in ITV and Centralized Accounts shall be redistributed to colleges.
10. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful operation and performance of the college. (See Comm. No. BF2, October 9, 2013, District Financial Accountability Measures)

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

V. PARAMETERS FOR COLLEGE DEBT REPAYMENT

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

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

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

¹ Only one one-year suspension of the college debt repayment is granted to the college.

2014-15 FINAL BUDGET
Funds Available for 2014-2015
Unrestricted General Fund

	2013-2014	2014-15		2014-2015
	FINAL BUDGET (COLA@1.57%, Gr@1.63%)	TENTATIVE BUDGET (COLA@0.85%, Gr@2.75%)	ADJUSTMENT FOR FINAL BUDGET	FINAL BUDGET (W/ BALANCES) (COLA@0.85%, Gr@2.75%)
Base (excluding EPA Funds)	402,674,301	416,710,507	(8,298,528)	408,411,979
Workload Reduction	0	0	0	0
EPA Funds	65,692,554	65,692,554	13,822,370	79,514,924
COLA	7,353,360	4,145,554	1,825	4,147,379
Growth	7,204,330	12,604,900	(8,510)	12,596,390
Lottery	14,300,000	12,300,000	0	12,300,000
Non-Resident	12,600,000	11,300,000	700,000	12,000,000
Apprenticeship	83,709	83,709	0	83,709
Part-time Faculty Compensation	2,203,448	2,203,448	0	2,203,448
Other State	1,652,112	1,652,112	4,012,133	5,664,245
Local				
Interest	1,609,500	1,609,500	0	1,609,500
Dedicated Revenue	6,424,784	6,824,015	(49,285)	6,774,730
TOTAL INCOME	521,798,098	535,126,299	10,180,005	545,306,304
Transfer From Retirement Benefits Reserve	0	0	0	0
Fund Balances				
Open Orders	8,399,320	0	5,527,573	5,527,573
General Reserve (Carryforward Balance from prior year)	26,089,905	34,847,542	(930,666)	33,916,876
Other Fund Balance	32,210,258	33,442,762	423,704	33,866,466
Total Fund Balance	66,699,483	68,290,304	5,020,611	73,310,915
TOTAL PROJ FUNDS AVAILABLE	588,497,581	603,416,603	15,200,616	618,617,219

**2014-15 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

	2013-14	2014-15	2014-15				
	FINAL BUDGET W/ DISTRIB BALANCES PLUS TRANSITIONAL FUNDING ADJ	TENTATIVE BUDGET WITH ADJUSTMENTS	SB 361 SIMULATION W/O DISTRIB BALANCES & W/O DEBT REPAYMENT	FINAL BUDGET (w/ Balances) W/O DISTRIB BALANCES BEFORE TRANSITIONAL FUNDING	TRANSITIONAL FUNDING - THIRD YEAR - <i>(1/3 OF DIFFERENCE BETWEEN SB 361 MODEL AND NEW MODEL)</i>	DEBT REPAYMENT	FINAL BUDGET (w/ Balances) WITH ADJUSTMENTS
City	56,165,781	56,549,244	58,246,828	57,974,626	90,734	(463,220)	57,602,140
East	98,237,371	85,467,364	106,850,000	101,861,607	1,662,798	0	103,524,405
Harbor	28,138,082	28,874,582	30,037,643	30,766,993	0	(923,010)	29,843,983
Mission	26,502,050	27,185,872	26,577,353	27,343,183	0	0	27,343,183
Pierce	64,487,168	57,676,126	68,305,621	66,981,373	441,416	0	67,422,789
Southwest	22,070,845	23,163,319	21,926,017	24,157,242	0	(724,717)	23,432,525
Trade-Tech	49,799,778	50,005,324	50,430,863	50,869,826	0	0	50,869,826
Valley	49,547,875	50,958,441	52,504,357	51,992,700	170,552	(558,037)	51,605,215
West	32,683,955	30,298,952	32,073,283	32,638,915	0	(238,447)	32,400,468
ITV	1,565,466	1,213,878	1,561,356	1,561,356	0	0	1,561,356
College Total	429,198,371	411,393,102	448,513,321	446,147,821	2,365,500	(2,907,431)	445,605,890
Educational Services Center	22,890,416	24,028,419	25,381,315	25,381,315	0	0	25,381,315
Information Technology	10,110,090	10,197,037	10,444,225	10,444,225	0	0	10,444,225
Centralized & Other	49,606,421	50,614,706	53,177,649	53,177,649	0	0	53,177,649
Contingency Reserve	18,023,807	18,764,062	16,178,290	18,543,790	(2,365,500)	2,907,431	19,085,721
General Reserve	33,916,876	33,843,397	34,440,765	34,440,765	0	0	34,440,765
LA Cnty Sheriff's Contr	17,557,598	15,940,616	16,831,489	16,831,489	0	0	16,831,489
FON Subsidy	0	0	0	0	0	0	0
Restricted Program Deficit	941,016	0	667,593	667,593	0	0	667,593
Undistributed COLA & Gr Adj	0	(989,731)	0	0	0	0	0
Student Success Initiatives	105,915	0	0	0	0	0	0
Undistrib State Mandated	0	0	4,000,000	4,000,000	0	0	4,000,000
Accreditation Activities Funding	0	0	1,000,000	1,000,000	0	0	1,000,000
Van de Kamp Innovation	1,180,728	821,087	1,057,543	1,057,543	0	0	1,057,543
Funds for Deferred Maint	4,938,275	5,361,160	5,453,063	5,453,063	0	0	5,453,063
Undistributed Balance	28,068	33,442,748	1,471,966	1,471,966	0	0	1,471,966
TOTAL	588,497,581	603,416,603	618,617,219	618,617,219	0	0	618,617,219

2014-15 FINAL BUDGET

	Minimum Base Rev	Base Rev Remaining For Distrib	EPA Funds	COLA 0.85%	Growth Revenue	Appren/ SI Mand	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES	Budget For Assessm'ts	Faculty Overbase	Budget For Sheriff's Cont	Centri at Colleges	ITV Redistrib.	BUD ALLOC w/o BAL	Balances	FON Subsidy	Redistrib Bal ITV, DW	Budget For Open Orders	BUDGET ALLOCATION	Transitional Fndng & Other Adjustment	Debt Repay	BUDGET ALLOCATION
City	10,215,897	46,016,794	11,152,237	566,347	1,746,867		1,746,845	2,698,801	741,256	74,885,044	(15,498,773)		(1,898,314)	0	2,950	57,490,907	169,702	60,000	254,017	0	57,974,626	90,734	(463,220)	57,602,140
East	11,166,104	70,896,149	17,333,492	872,080	2,737,684		2,699,896	4,397,827	1,224,105	111,327,337	(24,103,977)	36,010	(2,404,766)	0	4,384	84,858,988	14,476,740	265,000	377,832	1,883,247	101,861,607	1,662,798	0	103,524,405
Harbor	6,792,501	23,757,679	5,316,612	292,879	853,758		856,479	415,761	728,093	39,013,762	(7,326,677)		(1,554,023)	0	1,536	30,134,598	255,057	245,000	132,338	0	30,766,993	0	(923,010)	29,843,983
Mission	6,264,076	21,408,643	4,799,947	264,008	760,582		731,281	424,891	384,822	35,038,250	(6,529,410)		(1,472,942)	78,745	1,380	27,116,023	18,307	90,000	118,853	0	27,343,183	0	0	27,343,183
Pierce	9,603,634	47,688,818	11,310,238	586,953	1,807,527		1,743,827	1,809,694	722,432	75,273,123	(15,697,509)		(1,878,345)	0	2,964	57,706,233	8,530,319	235,000	255,333	260,488	66,981,373	441,416	0	67,422,789
Southwest	6,980,977	18,039,189	4,012,800	222,809	625,687		614,727	69,969	511,262	31,077,220	(5,344,386)		(1,817,233)	0	1,224	23,916,825	0	135,000	105,417	0	24,157,242	0	(724,717)	23,432,525
Trade-Tech	10,011,844	40,449,741	9,532,104	498,033	1,515,367	83,709	1,436,729	421,550	553,189	64,502,266	(12,962,500)	778,793	(1,948,126)	0	2,540	50,372,973	93,056	185,000	218,797	0	50,869,826	0	0	50,869,826
Valley	9,300,390	42,931,721	10,198,740	528,505	1,617,074		1,562,090	744,690	401,169	67,284,349	(13,863,431)		(1,878,345)	128,571	2,650	51,673,794	0	90,000	228,235	671	51,992,700	170,552	(568,037)	51,605,215
West	6,720,050	24,240,117	5,506,907	298,785	875,166		851,087	1,006,348	671,930	40,176,390	(7,620,342)	16,620	(1,736,153)	0	1,582	30,838,097	1,222,675	305,000	136,282	136,861	32,638,915	0	(238,447)	32,400,468
ITV	0	1,398,848	351,847	17,180	56,678		57,039	10,499	15,385	1,907,476	(487,500)		0	0	(21,210)	1,398,766	565,779		(565,779)	162,500	1,561,356	0	0	1,561,356
COLLEGE TOTAL	77,061,473	336,827,699	79,514,924	4,147,379	12,596,390	83,709	12,300,000	12,000,000	5,953,943	540,485,217	(109,434,505)	831,423	(18,588,247)	207,316	0	415,901,204	25,331,635	1,610,000	1,261,125	2,443,857	446,147,821	2,365,500	(2,907,431)	445,605,890
Educational Services Ctr										0	23,250,181		(243,242)		0	23,006,939	1,028,272		1,004,145	341,959	25,381,315	0		25,381,315
Information Technology										0	10,196,026				0	10,196,026	(123,051)			371,250	10,444,225	0		10,444,225
Centralized Svs										0	51,160,022		(207,316)		0	50,952,706	1,261,125		(1,261,125)	2,224,943	53,177,649	0		53,177,649
Contingency Reserve										0	19,375,213	(831,423)			0	18,543,790	0				18,543,790	(2,365,500)	2,907,431	19,085,721
General Reserve										0					0	0	33,916,876		(1,004,145)		32,912,731	1,528,034		34,440,765
LA Cnty Sheriff's Cont										0		16,831,489			0	16,831,489	0			0	16,831,489	0		16,831,489
FON Subsidy										0					0	0	1,610,000	(1,610,000)			0	0		0
Restricted Prog Deficit										0					0	0	667,593				667,593	0		667,593
Undistrib COLA & Gr Adj										0					0	0	0				0	0		0
Student Success Initiative										0					0	0	0				0	0		0
Undistrib State Mandated						4,000,000				4,000,000					0	4,000,000	0			0	4,000,000	0		4,000,000
Accreditation Activities										0					0	0	1,000,000				1,000,000	0		1,000,000
Van de Kamp Innovation									821,087	821,087					0	821,087	90,892			145,564	1,057,543	0		1,057,543
Funds for Def Maint										0	5,453,063				0	5,453,063	0				5,453,063	0		5,453,063
Undistrib (Proj'd Bal)		0	0	0	0					0					0	0	3,000,000				3,000,000	(1,528,034)		1,471,966
TOTAL	77,061,473	336,827,699	79,514,924	4,147,379	12,596,390	4,083,709	12,300,000	12,000,000	6,774,730	545,306,304	0	0	0	0	0	545,306,304	67,783,342	0	0	5,527,573	618,617,219	0	0	618,617,219

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NOTES:

- (1) Includes distribution for Part-Time Office Hours Reimbursement
- (2) Redistribution between DO and Contingency Reserve is for one position (Vice Chancellor of Human Resources)

2014-15 FINAL BUDGET
TOTAL REVENUES
UNRESTRICTED GENERAL FUND

	Net Base Revenue	EPA Funds	COLA	Growth	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	TOTAL REVENUE
CITY	55,770,800	11,152,237	566,347	1,746,867	0	2,698,801	741,256	1,746,845	455,701	74,878,854
EAST	85,877,844	17,333,492	872,080	2,737,684	0	4,397,827	1,224,105	2,699,896	725,040	115,867,968
HARBOR	28,841,139	5,316,612	292,879	853,758	0	415,761	728,093	856,479	287,977	37,592,698
MISSION	25,998,151	4,799,947	264,008	760,582	0	424,891	384,822	731,281	231,622	33,595,304
PIERCE	57,800,020	11,310,238	586,953	1,807,527	0	1,809,694	722,432	1,743,827	530,477	76,311,168
SOUTHWEST	21,921,402	4,012,800	222,609	625,687	0	69,969	511,262	614,727	216,198	28,194,654
TRADE-TECH	49,043,683	9,532,104	498,033	1,515,367	83,709	421,550	553,189	1,436,729	241,618	63,325,982
VALLEY	52,044,347	10,198,740	528,505	1,617,074	0	744,660	401,169	1,562,090	448,697	67,545,282
WEST	29,422,776	5,506,907	298,785	875,166	0	1,006,348	671,930	851,087	280,363	38,913,362
ITV	1,691,817	351,847	17,180	56,678	0	10,499	15,385	57,039	0	2,200,445
UNDISTRIB/OTHER DW*	0	0	0	0	0	0	821,087	0	6,059,500	6,880,587
ESC/INFO TECH	0	0	0	0	0	0	0	0	0	0
TOTAL	408,411,979	79,514,924	4,147,379	12,596,390	83,709	12,000,000	6,774,730	12,300,000	9,477,193	545,306,304

2014-2015 EDUCATION PROTECTION ACT (EPA)* FUNDS DISTRIBUTION

COLLEGE	FUNDED BASE FTES	% OF TOTAL	TOTAL EPA FUNDS
City	13,971.04	14.0%	\$11,152,237
East	21,714.64	21.8%	\$17,333,492
Harbor	6,660.42	6.7%	\$5,316,612
Mission	6,013.16	6.0%	\$4,799,947
Pierce	14,168.97	14.2%	\$11,310,238
Southwest	5,027.06	5.0%	\$4,012,800
Trade-Tech	11,941.40	12.0%	\$9,532,104
Valley	12,776.54	12.8%	\$10,198,740
West	6,898.81	6.9%	\$5,506,907
ITV	440.78	0.4%	\$351,847
Undistributed Balance	0.00	0.0%	\$0
TOTAL	99,612.83	100.0%	\$79,514,924

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

Base Allocation Minimum Base Funding

Revised M&O Cost based on FY 2012-13

Updated July 11, 2014

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
Annual Salary (1)										
President	216,215	216,215	216,215	216,215	216,215	216,215	216,215	216,215	216,215	1,945,935
Academic Affairs VP	165,219	165,219	165,219	165,219	165,219	165,219	165,219	165,219	165,219	1,486,969
Student Services VP	165,219	165,219	165,219	165,219	165,219	165,219	165,219	165,219	165,219	1,486,969
Administrative Services VP	165,219	165,219	165,219	165,219	165,219	165,219	165,219	165,219	165,219	1,486,969
Director of College Facilities	126,524	126,524	126,524	126,524	126,524	126,524	126,524	126,524	126,524	1,138,712
Institutional Research Dean	143,955	143,955	143,955	143,955	143,955	143,955	143,955	143,955	143,955	1,295,596
Total Funding for Presidents and VPs	\$982,350	\$982,350	\$982,350	\$982,350	\$982,350	\$982,350	\$982,350	\$982,350	\$982,350	\$8,841,150
Estimated Benefits for Presidents/VPs/DCF/Dean⁽³⁾	289,993	289,993	289,993	289,993	289,993	289,993	289,993	289,993	289,993	2,609,936
Deans										
Current Number of Deans funded from 1010C ⁽⁴⁾	5	13	6	3	7	4	6	5	4	53
FTE Faculty (Credit Instruction) ⁽⁵⁾	329	415	160	142	324	106	236	299	156	2,168
FTES (Students) ⁽⁶⁾	13,384	21,923	6,531	5,899	13,868	4,900	11,656	12,401	6,774	97,336
Number of Faculty per Dean	66	32	27	47	46	27	39	60	39	41
Number of FTES per Dean	2,677	1,686	1,089	1,966	1,981	1,225	1,943	2,480	1,694	1,837
Proposed Number of Deans- (per Total # of FTES)	7	12	4	3	8	3	6	7	4	53
Proposed Number of Deans- (per Total # of FTEF)	8	10	4	3	8	3	6	7	4	53
Proposed Number of Deans ⁽⁷⁾	8	12	4	4	8	4	8	8	4	60
Dean Salary ⁽¹⁾	143,955	143,955	143,955	143,955	143,955	143,955	143,955	143,955	143,955	143,955
Total Funding for Deans Position	\$ 1,151,641	\$ 1,727,461	\$ 575,820	\$ 575,820	\$ 1,151,641	\$ 575,820	\$ 1,151,641	\$ 1,151,641	\$ 575,820	8,637,307
Estimated Benefits for Deans⁽³⁾	275,012	412,518	137,506	137,506	275,012	137,506	275,012	275,012	137,506	1,896,753
M&O Costs by Square Footage (2012-13)										
Gross Square Footage ⁽⁸⁾	943,863	973,607	603,572	537,220	866,984	627,238	918,241	828,907	595,228	6,894,860
Average Cost per sq.ft. ⁽²⁾	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96	\$7.96
Total funding for M&O Costs	\$7,516,901	\$7,753,781	\$4,806,832	\$4,278,406	\$6,904,639	\$4,995,308	\$7,312,848	\$6,601,394	\$4,740,381	\$54,910,490
Total Proposed Minimum Base Funding	\$10,215,897	\$ 11,166,104	\$ 6,792,501	\$ 6,264,076	\$ 9,603,634	\$ 6,980,977	\$ 10,011,844	\$ 9,300,390	\$ 6,726,050	\$77,061,473

(1) Source*: Salary schedule (top step) - for Presidents (\$17,518) plus auto allowance (\$500) totals to \$18,018 per month; for Academic Affairs and Student Services VPs (\$13,768); Administrative Services VP (\$13,768); Director of College Facilities (\$10,544); Dean (\$11,996).

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

(3) Benefits are estimated based on FY 2013-14 rates - 42.87% for classified (Administrative Services VP and Director of College Facilities); and 23.88% for certificated (Presidents, other VPs and Deans).

(4) Current Number of Deans is based on the result of a college survey conducted in December 2012.

(5) FTE Faculty (Credit Instruction) is based on the Report "WSCH Trends And Staffing Patterns By College" in the Fall 2012 Data book as reported by the Office of Attendance Accounting.

(6) FTES (Students) is based on the 2012-13 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 2012-13 is based on data from the Fusion Space Inventory Report.

* Salary Payscale are published http://www.laccd.edu/faculty_staff/hr/documents/PayScale.xls

**2014-15 FINAL BUDGET
UNRESTRICTED GENERAL FUND**

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

	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ITV	Wkld Adj	BASE REVENUE FUNDS REMAINING
TOTAL STATE BASE REVENUE	55,770,800 13.66%	85,877,844 21.05%	28,841,139 7.05%	25,998,151 6.36%	57,800,020 14.16%	21,921,402 5.36%	49,043,683 12.01%	52,044,347 12.75%	29,422,776 7.20%	1,691,817 0.42%	0 0.00%	408,411,979
TOTAL PROJECTED REVENUE												545,306,304
Less:												
EPA Funds												(79,514,924)
COLA												(4,147,379)
Growth Funds												(12,596,390)
Nonresident Tuition												(12,000,000)
Dedicated revenue												(6,774,730)
Lottery												(12,300,000)
State Mandated Cost Reimb												(4,000,000)
Apprenticeship												(83,709)
Net Revenue Available												413,889,172
Funds for Minimum Base												(77,061,473)
REMAINING FOR DISTRIBUTION	46,016,794	70,896,149	23,757,679	21,408,643	47,688,818	18,039,189	40,449,741	42,931,721	24,240,117	1,398,848	0	336,827,699

ASSESSMENT CALCULATION FOR DISTRICTWIDE, EDUCATIONAL SERVICES CENTER, AND CONTINGENCY RESERVE

RATE BASED ON RESIDENT + NONRESIDENT CREDIT/NON-CREDIT/ENHANCED NON-CREDIT BREAKDOWN

College	Credit Funded Base FTES (Res+NonRes)	NonCredit Funded Base FTES (Res+NonRes)	Enhanced NonCr Funded Base FTES (Res+NonRes)	<i>Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation</i>			Total Assessment By Location 109,434,505
				Assessment Based on Dollars Per Credit FTES \$1,080.88	Assessment Based on Dollars Per NonCredit FTES \$637.99	Assessment Based on Dollars Per Enhc'd NCr FTES \$753.20	
City	13,589	475	674	\$14,688,398	\$302,824	\$507,551	\$15,498,773
East	21,453	456	830	\$23,187,839	\$291,072	\$625,066	\$24,103,977
Harbor	6,748	52	0	\$7,293,221	\$33,456	\$0	\$7,326,677
Mission	5,852	126	165	\$6,325,101	\$80,362	\$123,947	\$6,529,410
Pierce	14,357	281	0	\$15,518,009	\$179,500	\$0	\$15,697,509
Southwest	4,596	100	416	\$4,967,458	\$63,627	\$313,301	\$5,344,386
Trade-Tech	11,670	142	343	\$12,613,610	\$90,346	\$258,544	\$12,962,500
Valley	12,376	80	579	\$13,376,388	\$50,797	\$436,246	\$13,863,431
West	6,911	227	7	\$7,469,732	\$145,112	\$5,498	\$7,620,342
ITV	451	0	0	\$487,500	\$0	\$0	\$487,500
TOTAL	98,001	1,939	3,014	\$105,927,256	\$1,237,096	\$2,270,153	\$109,434,505

Percent of Total Credit/NonCredit FTES =	95.19%	1.88%	2.93%	
State Rate Per FTES =	\$4,636.49	\$2,788.05	\$3,282.81	→ BLENDED RATE FOR NONCREDIT 1.130444%
Ratio of State Rate NonCredit to Credit =		0.6013	0.7080	
Assessment Breakdown =	\$105,927,256.00	\$1,237,096.00	\$2,270,153.00	
Prorated Rate Per FTES =	\$1,080.88	\$637.99	\$753.20	

**2014-2015 FUNDED BASE CALCULATION
INCLUDING RESIDENT AND NONRESIDENT CREDIT AND NONCREDIT FTES**

College	CREDIT FTES			NONCREDIT FTES			ENHANCED NONCREDIT FTES			TOTAL
	Resident Credit Funded Base FTES	NonResident Credit FTES 1314 Annual	Total Res+NonRes Credit FTES	Resident NonCredit Funded Base FTES	NonResident NonCredit FTES	Total Res+NonRes NonCredit FTES	Resident Enhanced NonCr Funded Base FTES	NonResident Enhanced NonCr FTES	Total Res+NonRes Enhanced NonCredit FTES	TOTAL FTES RES+NONRES
City	12,823	767	13,589	475	0	475	674	0	674	14,738
East	20,429	1,024	21,453	456	0	456	830	0	830	22,739
Harbor	6,608	140	6,748	52	0	52	0	0	0	6,800
Mission	5,723	129	5,852	126	0	126	165	0	165	6,142
Pierce	13,888	469	14,357	281	0	281	0	0	0	14,638
Southwest	4,511	84	4,596	100	0	100	416	0	416	5,111
Trade-Tech	11,457	213	11,670	142	0	142	343	0	343	12,155
Valley	12,118	258	12,376	80	0	80	579	0	579	13,034
West	6,664	247	6,911	227	0	227	7	0	7	7,146
ITV	441	10	451	0	0	0	0	0	0	451
TOTAL	94,660	3,342	98,001	1,939	0	1,939	3,014	0	3,014	102,954

Dedicated Revenue Projections/Distribution

	City \$	East \$	Harbor \$	Mission \$	Pierce \$	Sowest \$	Trade \$	Valley \$	West \$	ITV \$	ESC \$	Total \$
Veterans Rptg Fee	0	5,000	2,000	3,000	1,000	500	5,000	0	1,500	0	0	18,000
Salvage Sales	400	5,000	3,000	2,000	3,000	5,000	15,000	500	5,000	0	0	38,900
Admin Allowance	57,741	73,505	44,735	31,222	107,332	9,262	32,389	61,769	42,330	1,715	0	462,000
SEVIS Fees	17,000	30,000	3,000	7,000	7,000	500	4,000	1,000	6,600	50	0	76,150
Library Fines	6,000	2,500	1,000	0	4,000	500	200	3,000	500	0	0	17,700
Drop Fees	0	0	0	0	0	0	0	0	0	0	0	0
Forgn St Appl Fee	10,000	15,000	2,500	2,500	6,000	500	1,600	1,500	4,000	0	0	43,600
Transcripts	75,000	140,000	45,000	52,000	100,000	30,000	20,000	70,000	45,000	10,000	0	587,000
Facility Rental	250,000	500,000	50,000	180,000	320,000	150,000	225,000	100,000	375,000	0	0	2,150,000
Traffic Citations	45,000	70,000	30,000	8,000	32,000	30,000	30,000	50,000	40,000	0	0	335,000
Donations	0	3,000	0	5,000	0	0	0	0	0	0	0	8,000
Copy Machine	0	0	0	40,000	0	30,000	40,000	0	0	0	0	110,000
Returned Checks	100	100	100	100	100	0	0	0	0	20	0	520
Other: Rental	0	0	0	0	0	0	0	0	0	0	0	0
Other: Waste	0	0	0	0	0	0	0	0	0	0	0	0
Other: Wsh Irving MS	500	0	0	4,000	0	2,500	0	26,400	2,000	3,600	0	38,500
Subtot Non-Specfc	461,741	844,105	181,335	334,822	580,432	258,762	373,189	314,169	521,930	15,385	0	3,885,870
Farm Sales	0	0	0	7,000	0	0	0	0	0	0	0	7,000
Golf Driving Range	0	0	100,008	0	0	0	0	0	0	0	0	100,008
Contract Educ	79,515	0	416,750	0	45,000	250,000	150,000	72,000	50,000	0	0	1,063,265
Forgn St Cap Otly	200,000	380,000	30,000	50,000	90,000	2,500	30,000	15,000	100,000	0	0	897,500
Van de Kamp	0	0	0	0	0	0	0	0	0	0	0	0
Subtot Specific	279,515	380,000	546,758	50,000	142,000	252,500	180,000	87,000	150,000	0	821,087	2,888,860
Location Total	741,256	1,224,105	728,093	384,822	722,432	511,262	553,189	401,169	671,930	15,385	821,087	6,774,730

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

Centralized Services Appropriations

Item	LACC \$	ELAC \$	LAHC \$	LAMC \$	LAPC \$	LASC \$	LATTC \$	LAVC \$	WLAC \$	ITV \$	ESC \$	Dwide \$	Total \$
A. OPERATING BUDGETS													
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	514,613	514,613
LEADERSHIP DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	600,000	600,000
BENEFITS-RETIREE	0	0	0	0	0	0	0	0	0	0	0	23,386,355	23,386,355
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,025,476	1,025,476
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	280,965	280,965
D'WIDE MARKETING (PUBLIC RELATION	0	0	0	0	0	0	0	0	0	0	0	388,000	388,000
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	335,500	335,500
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	370,500	370,500
GOLD CREEK*	0	0	0	0	0	0	0	128,571	0	0	0	0	128,571
METRO RECORDS*	0	0	0	78,745	0	0	0	0	0	0	0	0	78,745
OTHER SPECIAL PROJECTS	0	0	0	0	0	0	0	0	0	0	0	879,634	879,634
SIS MODERNIZATION PROJECT	0	0	0	0	0	0	0	0	0	0	0	960,641	960,641
SOUTHWEST BASEBALL FIELDS	0	0	0	0	0	0	0	0	0	0	0	74,411	74,411
TOTAL OPERATING BUDGETS													29,123,411
B. OPERATING BUDGET W/ VARIABLE EXPENSES													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	443,502	443,502
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	3,783,195	3,783,195
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	4,136,000	4,136,000
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,282,416	6,282,416
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,835,498	2,835,498
TOTAL OP BUDGETS W/ VARIABLE EXPENSES													17,480,611
C. OTHER CENTRALIZED ACCOUNTS													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
DBC-INITIATED FACULTY/STAFF TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	150,000	150,000
GASB 45	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000
PROJECT MATCH	0	0	0	0	0	0	0	0	0	0	0	108,000	108,000
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	0	448,000	448,000
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	800,000	800,000
TOTAL OTHER CENTRALIZED ACCOUNTS													4,556,000
TOTAL CENTRALIZED	0	0	0	78,745	0	0	0	128,571	0	0	0	50,952,706	51,160,022

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

2014-2015

Workload Measures

for calculating 2014-2015 growth--2014-2015 base derived separately

2014-2015 BASE WORKLOAD MEASURES (ADJ'D W/ 1213 SHIFTING TO HOLD HARMLESS)					2014-2015 GROWTH WORKLOAD <i>calculated @ 2.75%</i>				2012-13 ANNUAL FTES				
	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES	Credit FTES	Non-Credit FTES	Enh'd NonCr FTES	Total FTES	Credit FTES	Non-Credit FTES (Adj)	Enh'd NonCr FTES	Appren Hours	
City	12,823	475	674	13,971	353	13	19	384	12,300	452	632	10,508	
East	20,429	456	830	21,715	562	13	23	597	20,787	404	731		
Harbor	6,608	52	0	6,660	182	1	0	183	6,487	44	0		
Mission	5,723	126	165	6,013	157	3	5	165	5,609	140	150		
Pierce	13,888	281	0	14,169	382	8	0	390	13,611	257	0		
Southwest	4,511	100	416	5,027	124	3	11	138	4,402	135	362		
Trade-Tech	11,457	142	343	11,941	315	4	9	328	11,179	118	359		
Valley	12,118	80	579	12,777	333	2	16	351	11,859	79	462		
West	6,664	227	7	6,899	183	6	0	190	6,546	220	8		
ITV	441	0	0	441	12	0	0	12	522	0	0		
FTES adj	0	0	0	0					0				
Total	94,660	1,939	3,014	99,613	2,603	53	83	2,739	93,303	1,849	2,705		10,508

2014-2015 LACCD FUNDING RATES

Type	Base Rate	Growth Rate
Credit FTES	4,636.49	\$4,675.90
NonCredit FTES	2,788.05	\$2,811.75
Enhcd NonCr (CDCP)	3,282.81	\$3,310.71

2014-2015 GROWTH REVENUE CALCULATION

<i>growth rate: 0.00%</i>				
	Credit Revenue	NonCr Revenue	Enhanced NonCredit (CDCP)	Total Growth Revenue
City	1,648,815	36,701	61,351	1,746,867
East	2,626,851	35,277	75,556	2,737,684
Harbor	849,703	4,055	0	853,758
Mission	735,860	9,740	14,982	760,582
Pierce	1,785,772	21,755	0	1,807,527
Southwest	580,105	7,711	37,871	625,687
Trade-Tech	1,473,165	10,950	31,252	1,515,367
Valley	1,558,186	6,156	52,732	1,617,074
West	856,914	17,587	665	875,166
ITV	56,678	0	0	56,678
Gr Adj	0	0	0	0
Total	12,172,049	149,932	274,409	12,596,390

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8/15/2014

Calculation of College Allocation Base Revenue

	2014-2015 FUNDED BASE WORKLOAD				2014-2015 COMPUTED BASE REVENUE					2014-2015					
	Credit FTES	NonCredit FTES	Enhanced NonCr FTES	Total FTES	Basic Allocation	Funded Credit Base	Funded NonCred Base	Enhanced NonCr FTES	Total Base Rev	Less EPA	Adj Base	COLA	Growth	Total	% of Total
City	12,822.53	474.65	673.86	13,971.04	3,935,976	59,451,555	1,323,350	2,212,155	66,923,037	(11,152,237)	55,770,800	566,347	1,746,867	58,084,014	13.66%
East	20,428.53	456.23	829.88	21,714.64	4,498,258	94,716,745	1,271,994	2,724,339	103,211,336	(17,333,492)	85,877,844	872,080	2,737,684	89,487,608	21.05%
Harbor	6,607.98	52.44	0.00	6,660.42	3,373,694	30,637,852	146,206	0	34,157,751	(5,316,612)	28,841,139	292,879	853,758	29,987,776	7.05%
Mission	5,722.64	125.96	164.56	6,013.16	3,373,694	26,533,001	351,183	540,219	30,798,098	(4,799,947)	25,998,151	264,008	760,582	27,022,741	6.36%
Pierce	13,887.62	281.35	0.00	14,169.97	3,935,976	64,389,864	784,419	0	69,110,258	(11,310,238)	57,800,020	586,953	1,807,527	60,194,500	14.16%
Swest	4,511.37	99.73	415.96	5,027.06	3,373,694	20,916,937	278,053	1,365,518	25,934,202	(4,012,800)	21,921,402	222,609	625,687	22,769,698	5.36%
Trade	11,456.53	141.61	343.26	11,941.40	3,935,976	53,118,137	394,816	1,126,858	58,575,787	(9,532,104)	49,043,683	498,033	1,515,367	51,057,083	12.01%
Valley	12,117.73	79.62	579.19	12,776.54	3,935,976	56,183,755	221,985	1,901,371	62,243,087	(10,198,740)	52,044,347	528,505	1,617,074	54,189,926	12.75%
West	6,664.06	227.45	7.30	6,898.81	3,373,694	30,897,882	634,143	23,965	34,929,683	(5,506,907)	29,422,776	298,785	875,166	30,596,727	7.20%
Coll Tot	94,219.00	1,939.04	3,014.01	99,172.05	33,736,938	436,845,727	5,406,148	9,894,425	485,883,239	(79,163,077)	406,720,162	4,130,199	12,539,712	423,390,073	99.58%
ITV	440.78	0.00	0.00	440.78	0	2,043,664	0	0	2,043,664	(351,847)	1,691,817	17,180	56,678	1,765,675	0.42%
ESC/Centri					0	0	0	0	0	0	0	0	0	0	0.00%
Unadj Base*	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0.00%
Total	94,659.78	1,939.04	3,014.01	99,612.83	33,736,938	438,889,392	5,406,148	9,894,425	487,926,903	(79,514,924)	408,411,979	4,147,379	12,596,390	425,155,748	100.00%

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

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Credit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.75%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	2.75%									
East	2.75%									
Harbor	2.75%									
Mission	2.75%									
Pierce	2.75%									
Southwest	2.75%									
Trade-Tech	2.75%									
Valley	2.75%									
West	2.75%									
ITV	2.75%									
Average	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
East	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Harbor	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Mission	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Pierce	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Southwest	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Trade-Tech	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Valley	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
West	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
ITV	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Average	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	352.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352.62
East	561.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561.78
Harbor	181.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	181.72
Mission	157.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157.37
Pierce	381.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	381.91
Southwest	124.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124.06
Trade-Tech	315.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315.05
Valley	333.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	333.24
West	183.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183.26
ITV	12.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.12
Total	2,603.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,603.14

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	1,648,815	0	0	0	0	0	0	0	0	0	1,648,815
East	2,626,851	0	0	0	0	0	0	0	0	0	2,626,851
Harbor	849,703	0	0	0	0	0	0	0	0	0	849,703
Mission	735,860	0	0	0	0	0	0	0	0	0	735,860
Pierce	1,785,772	0	0	0	0	0	0	0	0	0	1,785,772
Southwest	580,105	0	0	0	0	0	0	0	0	0	580,105
Trade-Tech	1,473,165	0	0	0	0	0	0	0	0	0	1,473,165
Valley	1,558,186	0	0	0	0	0	0	0	0	0	1,558,186
West	856,914	0	0	0	0	0	0	0	0	0	856,914
ITV	56,678	0	0	0	0	0	0	0	0	0	56,678
Total	12,172,049	0	0	0	0	0	0	0	0	0	12,172,049

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.75%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%	
City	2.75%										
East	2.75%										
Harbor	2.75%										
Mission	2.75%										
Pierce	2.75%										
Southwest	2.75%										
Trade-Tech	2.75%										
Valley	2.75%										
West	2.75%										
ITV	2.75%										
Average	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
East	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Harbor	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Mission	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Pierce	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Southwest	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Trade-Tech	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Valley	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
West	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
ITV	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Average	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	13.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.05
East	12.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.55
Harbor	1.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.44
Mission	3.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.46
Pierce	7.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.74
Southwest	2.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.74
Trade-Tech	3.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.89
Valley	2.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.19
West	6.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.25
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	53.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.32

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	36,701	0	0	0	0	0	0	0	0	0	36,701
East	35,277	0	0	0	0	0	0	0	0	0	35,277
Harbor	4,055	0	0	0	0	0	0	0	0	0	4,055
Mission	9,740	0	0	0	0	0	0	0	0	0	9,740
Pierce	21,755	0	0	0	0	0	0	0	0	0	21,755
Southwest	7,711	0	0	0	0	0	0	0	0	0	7,711
Trade-Tech	10,950	0	0	0	0	0	0	0	0	0	10,950
Valley	6,156	0	0	0	0	0	0	0	0	0	6,156
West	17,587	0	0	0	0	0	0	0	0	0	17,587
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	149,932	0	0	0	0	0	0	0	0	0	149,932

FUNDED GROWTH CALCULATION BASED ON "WINDOW SHADE" METHOD

- Enhanced NonCredit Growth -

Possible Levels Of Growth Funding (Window Shading)

College	I Lowest = 2.75%	II Next Low= 0.00%	III Next Low= 0.00%	IV Next Low= 0.00%	V Next Low= 0.00%	VI Next Low= 0.00%	VII Next Low= 0.00%	VIII Next Low= 0.00%	IX Next Low= 0.00%	X Next Low= 0.00%
City	2.75%									
East	2.75%									
Harbor	2.75%									
Mission	2.75%									
Pierce	2.75%									
Southwest	2.75%									
Trade-Tech	2.75%									
Valley	2.75%									
West	2.75%									
ITV	2.75%									
Average	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Percent of Growth Funded by Window Shade Level

College	I %Funded	II %Funded	III %Funded	IV %Funded	V %Funded	VI %Funded	VII %Funded	VIII %Funded	IX %Funded	X %Funded	Funded Growth
City	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
East	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Harbor	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Mission	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Pierce	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Southwest	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Trade-Tech	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Valley	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
West	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
ITV	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Average	2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

Funded Growth Calculation (FTES)

College	I FundedFTES	II FundedFTES	III FundedFTES	IV FundedFTES	V FundedFTES	VI FundedFTES	VII FundedFTES	VIII FundedFTES	IX FundedFTES	X FundedFTES	Funded Growth
City	18.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.53
East	22.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.82
Harbor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mission	4.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.53
Pierce	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest	11.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.44
Trade-Tech	9.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.44
Valley	15.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.93
West	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20
ITV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	82.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82.89

Funded Growth Calculation (Dollars)

College	I Growth\$	II Growth\$	III Growth\$	IV Growth\$	V Growth\$	VI Growth\$	VII Growth\$	VIII Growth\$	IX Growth\$	X Growth\$	Funded Growth
City	61,351	0	0	0	0	0	0	0	0	0	61,351
East	75,556	0	0	0	0	0	0	0	0	0	75,556
Harbor	0	0	0	0	0	0	0	0	0	0	0
Mission	14,982	0	0	0	0	0	0	0	0	0	14,982
Pierce	0	0	0	0	0	0	0	0	0	0	0
Southwest	37,871	0	0	0	0	0	0	0	0	0	37,871
Trade-Tech	31,252	0	0	0	0	0	0	0	0	0	31,252
Valley	52,732	0	0	0	0	0	0	0	0	0	52,732
West	665	0	0	0	0	0	0	0	0	0	665
ITV	0	0	0	0	0	0	0	0	0	0	0
Total	274,409	0	0	0	0	0	0	0	0	0	274,409

SCHEDULE OF COLLEGE DEBT REPAYMENT

	2007-08 Rem. Deficit	2008-09 Deficit	2009-10 Deficit	2010-11 Deficit	2011-12 Deficit	2012-13 Deficit	TOTAL DEBT	Repaid in 2013-14	REMAINING DEBT
City	0	(2,316,097)	0	0	0	0	(2,316,097)	0	(2,316,097)
East	0	0	0	0	0	0	0	0	0
Harbor	(2,030,710)	(2,441,782)	(1,708,181)	0	0	0	(6,180,673)	0	(6,180,673)
Mission	0	0	0	0	0	0	0	0	0
Pierce	0	0	0	0	0	0	0	0	0
Southwest	overcap*	(1,364,784)	(1,466,650)	(1,757,597)	(1,269,281)	(547,551)	(6,405,863)	0	(6,405,863)
Trade-Tech	overcap*	0	0	0	0	0	0	0	0
Valley	(689,051)	(460,779)	(531,310)	(312,085)	(796,968)	(1,641,710)	(4,431,903)	0	(4,431,903)
West	0	(596,118)	0	0	0	0	(596,118)	119,223	(476,895)
ITV	0	0	0	0	0	0	0	0	0
TOTAL	(2,719,761)	(7,179,560)	(3,706,141)	(2,069,682)	(2,066,249)	(2,189,261)	(19,930,654)	119,223	(19,811,431)

2013-14 DEFICIT*	
City	
East	
Harbor	
Mission	
Pierce	
Southwest	(163,380)
Trade-Tech	
Valley	(707,588)
West	
ITV	
TOTAL	(870,968)

*To be applied after a one-year grace period starting in 2015-16.

	CALCULATION OF COLLEGE DEBT REPAYMENT BASED ON NEW DEBT REPAYMENT POLICY													
	2014-15 FINAL BUDGET	-3% Limit of Budget Allocation	REMAINING DEBT	Debt To Repay in 2013-14	Debt To Repay in 2014-15	Debt To Repay in 2015-16	Debt To Repay in 2016-17	Debt To Repay in 2017-18	Debt To Repay in 2018-19	Debt To Repay in 2019-20	Debt To Repay in 2020-21	Debt To Repay in 2021-22	Debt To Repay in 2022-23	Debt To Repay in 2023-24
City	58,065,360	(1,741,961)	(2,316,097)	suspended	(463,220)	(463,220)	(463,219)	(463,219)	(463,219)	0	0	0	0	0
East	103,524,405	(3,105,732)	0	0	0	0	0	0	0	0	0	0	0	0
Harbor	30,766,993	(923,010)	(6,180,673)	suspended	(923,010)	(923,010)	(923,010)	(923,010)	(923,010)	(923,010)	(642,613)	0	0	0
Mission	27,343,183	(820,295)	0	0	0	0	0	0	0	0	0	0	0	0
Pierce	67,422,789	(2,022,684)	0	0	0	0	0	0	0	0	0	0	0	0
Southwest	24,157,242	(724,717)	(6,405,863)	suspended	(724,717)	(724,717)	(724,717)	(724,717)	(724,717)	(724,717)	(724,717)	(724,717)	(608,127)	0
Trade-Tech	50,869,826	(1,526,095)	0	0	0	0	0	0	0	0	0	0	0	0
Valley	52,163,252	(1,564,898)	(4,431,903)	suspended	(558,037)	(558,039)	(558,039)	(558,039)	(558,039)	(1,564,898)	(76,812)	0	0	0
West**	32,638,915	(979,167)	(476,895)	(119,223)	(238,447)	(238,448)	0	0	0	0	0	0	0	0
ITV	1,561,356	(46,841)	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	448,513,321	(13,455,400)	(19,811,431)	(119,223)	(2,907,431)	(2,907,434)	(2,668,985)	(2,668,985)	(2,668,985)	(3,212,625)	(1,444,142)	(724,717)	(608,127)	0

Note: Budget Allocation excludes debt repayments but includes transitional funding for comparison purposes.

*Unfunded Overcap applied to debt repayment.

**West LA College's debt repayment is less than its limit of 3% of Final Budget Allocation. The total debt is scheduled to be paid off in three years with 1/5th in 2013-14 and the remainder in 2014-15 and 2015-16.