

**FINAL**

**BUDGET**

**2019-2020**

**Office of the Chancellor**  
**September 2019**



**Los Angeles Community College District**

# LOS ANGELES COMMUNITY COLLEGE DISTRICT

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CITY  
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WEST

September 4, 2019

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 2019-2020 Final Budget for your consideration and approval.

The District's budget reflects funding from the State adopted \$215 billion budget signed by Governor Gavin Newsom on June 27, 2019, where the California Community Colleges received approximately \$9 billion under Proposition 98. Included for the Community College System is the expansion of the California College Promise, as well as funds to address student food insecurity and homelessness, and student veterans' support. Other significant appropriations that benefit the Community College System include deposits into the Public School Stabilization Account, the buy down of unfunded pension liabilities, and the development of a longitudinal data system.

The Budget Act continues with the second year of the Student Centered Funding Formula (SCFF). Last year's implementation of the SCFF proved to be challenging to the system and demonstrated how volatile the implementation of the new formula is. Given the revenue uncertainties to the District, the 2019-2020 Final Budget is developed based on the minimum state apportionment funding guarantee of \$642 million, and holds the nine Colleges to their 2017-2018 funding levels until details of the updated funding formula emerge and are clearer.

The development of the 2019-2020 District budget has been an evolving process beginning with the Governor's proposed State Budget in January 2019 and the State Budget Development through June 2019. The District budget also includes information submitted by each of the colleges and the Educational Services Center. Each college, through its shared governance process, sets its own budget priorities to meet its institutional goals and objectives.

The District's 2019-2020 budget for all funds is \$5.6 billion, which includes \$4.0 billion of Proposition A, AA, and Measures J and CC Bonds in the Building Fund.

The District's 2019-2020 Final Budget of \$5.6 billion reflects the following major budgets:

- Building Fund (Prop. A, AA, Measure J and CC Bonds) of \$4.0 billion
- Unrestricted General Fund of \$844.0 million
- Restricted General Fund of \$249.7 million for categorical programs to support student services and other specially funded programs
- Student Financial Aid Fund of \$300.0 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$57.3 million
- Bookstore Fund of \$32.7 million

- Child Development Center Fund of \$13.0 million
- Debt Services Fund of \$6.4 million
- Cafeteria Fund of \$2.4 million

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

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

For 2019-2020, the District's financial outlook is generally favorable under the new State Funding formula. However, based on forecasted long-term liabilities and fiscal challenges there are several budgetary cautions and issues that will require our monitoring and attention. More specifically,


- Shifting our attention solely from increasing enrollments to the three funding streams of the SCFF that includes college access, equity and student success. There is a fiscal imperative to increase access, equity, course completions and the number of degrees and certificates granted, as well as to generate more transfer students and achieve other progression points that lead to student success;
- State-mandated employer contribution increases in STRS and PERS obligations;
- Cost increases in state-mandated minimum wage increases;
- Costs associated with the implementation of AB 705 and transition away from remediation;
- Costs associated with the potential implementation of AB 302, the parking lot bill; and
- Cost increases in decreased productivity and efficiency in delivering educational programs.

Over the next three fiscal years, the District will need to reserve funds to assist District operations and the Colleges during the continued transition to the Student Centered Funding Formula. The change in academic program and course design, as well as student support services is substantive and it will take time for our faculty, staff and administrators to make the needed adjustments. This could have a temporary impact on revenue resulting in the need for District reserve funds to bridge a short-term budgetary gap.

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

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

Respectfully submitted,



Francisco C. Rodriguez, Ph.D.  
Chancellor

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**EXECUTIVE  
SUMMARY**





## EXECUTIVE SUMMARY

The following is a brief summary of the District's 2019-2020 Final Budget with reference to extended discussions in the body of the document.

- The 2019-2020 Final Budget for all funds is \$5.6 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 2019-2020 General Fund, consisting of restricted and unrestricted programs, is \$1.1 billion and represents 19.6% of the total budget (pages 2-3).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$844.0 million and represents 15.1% of the Final Budget (pages 4-8).
- The 2019-2020 Education Protection Act (EPA) is \$95.7 million and is included in the Unrestricted General Fund Revenue (summary on page 9; detailed expenditure plans in Appendix E).
- The level of Unrestricted General Funds available for appropriation consists of beginning balances, reserve for open orders, transfers, and income (page 16).
  - 1) The Beginning Balance of \$148 million is \$22.2 million more than the 2018-2019 Beginning Balance.
  - 2) State General Revenue is projected to increase from 2018-2019, primarily due to COLA of 3.26% or \$20.3 million. The State Revenue includes the Education Protection (EPA) fund of \$95.7 million. While the District expects to receive additional revenue beyond COLA based upon the results of the new Student Centered Funding Formula, only COLA has been distributed to the nine colleges at this time.
- 2019-2020 Unrestricted General Fund appropriations of \$844.0 million are \$48.4 million greater than the 2018-2019 Final Budget (page 8). Appropriations for the nine colleges are \$558.3 million, which is \$12.6 million greater than 2018-2019 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 100-126).



# **OVERVIEW**



## OVERVIEW

The Final Budget for fiscal year 2019-2020, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 5, 2019, to reflect the State's budget, the District's 2018-2019 ending balances, and revised revenue projections generated by the colleges. The significant changes from Tentative Budget are due to the adjustment to EPA funds, 2018-2019 balances and open orders, and other allocation adjustments.

The Final Budget totals \$5.6 billion for the General Fund and other funds. The budget includes \$4.0 billion of Proposition A, AA, and Measure J and CC bond funds to finance the construction, provide equipment, and improve college facilities at the various campuses of the District.

The budget, as presented for final adoption by the Board of Trustees, is based on the state budget that includes the new Student Centered Funding Formula that phases in over four years. The new funding formula includes a four-year hold harmless provision that guarantees all colleges receive at least a cost-of-living increase for four years. This budget is based on the Student Centered Funding Formula minimum revenue guarantee of \$642.5 million state general revenues, which includes \$20.3 million in COLA and \$95.7 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)

	2017-18 Actual	2018-19 Final Bud	2018-19 Actual	2019-20 Tent Bud	2019-20 Final Budget	2019-20 Final Budget difference from:					
						2018-19 Final Budget		2018-19 Actual		2019-20 Tentative Budget	
						\$	%	\$	%	\$	%
<b>GENERAL FUND</b>											
Unrestricted Total	661.142	795.620	676.842	820.214	<b>844.007</b>	48.387	6.1	167.165	24.7	23.792	2.9
less Intrafund w/in Unres	0.000	0.000	0.000	0.000	<b>0.000</b>	0.000	0.0	0.000	0.0	0.000	0.0
Unrestricted Net	661.142	795.620	676.842	820.214	<b>844.007</b>	48.387	6.1	167.165	24.7	23.792	2.9
Restricted	177.458	265.462	184.776	107.886	<b>249.671</b>	(15.790)	(5.9)	64.895	35.1	141.785	131.4
less Other Intrafund	2.143	1.384	1.538	1.339	<b>1.382</b>	(0.002)	(0.1)	(0.155)	(10.1)	0.043	3.2
<b>TOTAL GENERAL FUND</b>	<b>836.457</b>	<b>1,059.698</b>	<b>860.080</b>	<b>926.761</b>	<b>1,092.296</b>	<b>32.598</b>	3.076	<b>232.216</b>	27.0	<b>165.535</b>	17.9
BOOKSTORE FUND	23.135	34.087	20.823	26.251	<b>32.733</b>	(1.354)	(4.0)	11.911	57.2	6.482	24.7
CAFETERIA FUND	1.420	2.461	1.398	1.428	<b>2.412</b>	(0.049)	(2.0)	1.014	72.5	0.985	69.0
CHILD DEVELOPMENT FUND	10.692	11.992	11.764	2.297	<b>12.954</b>	0.962	8.0	1.191	10.1	10.657	463.9
SPECIAL RESERVE FUND	19.819	64.339	21.755	48.373	<b>57.278</b>	(7.061)	(11.0)	35.523	163.3	8.905	18.4
BUILDING FUND	168.369	4,277.714	204.009	4,119.617	<b>4,082.044</b>	(195.669)	(4.6)	3,878.035	1,900.9	(37.573)	(0.9)
FINANCIAL AID FUND	196.358	302.091	199.862	208.523	<b>300.077</b>	(2.014)	(0.7)	100.215	50.1	91.554	43.9
DEBT SERVICE FUND	6.536	6.366	6.366	6.366	<b>6.366</b>	0.000	0.0	0.000	0.0	0.000	0.0
<b>TOTAL APPROPRIATIONS</b>	<b>1,262.786</b>	<b>5,758.748</b>	<b>1,326.058</b>	<b>5,339.616</b>	<b>5,586.161</b>	<b>(172.587)</b>	(3.0)	<b>4,260.103</b>	321.3	<b>246.545</b>	4.6
less Interfund Transfers	20.709	7.327	20.847	7.258	<b>7.258</b>	(0.068)	(0.9)	(13.589)	(65.2)	0.000	0.0
<b>TOTAL AVAILABLE</b>	<b>1,242.077</b>	<b>5,751.422</b>	<b>1,305.211</b>	<b>5,332.358</b>	<b>5,578.903</b>	<b>(172.519)</b>	(3.0)	<b>4,273.692</b>	327.4	<b>246.545</b>	4.6

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

## GENERAL FUND

The General Fund, which is the largest fund and supports the basic operations of the District, totals \$1.1 billion and represents 19.6% 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 \$844.0 million or 15.1% of the total budget.

This overview will focus primarily on the Unrestricted General Fund and will include a discussion of 1) State Budget Development, 2) Unrestricted General Fund revenue assumptions, 3) Appropriations, and 4) Restricted General Fund.

### STATE BUDGET DEVELOPMENT

On June 27, 2019, the Governor signed the \$214.8 billion 2019-2020 State budget bill plus additional trailer bills that impact the California Community Colleges. The 2019-2020 State Budget includes a total investment in Proposition 98 of \$81.1 billion, an increase of \$2.9 billion over last year's Budget. Increases to the California Community College Systems include funds deposited into the Public School System Stabilization Account, Non Prop 98 funds to create the California Cradle to Career Data System, payments to pay down unfunded pension liabilities and additional one time funds.

Highlights of the 2019-2020 State Budget include:

1. COLA – 3.26% or \$243 million (includes certain categorical programs)
2. \$42.6 million (ongoing) funding to expand the California College Promise
3. \$24.7 million (ongoing) funding to increase access
4. \$9 million (ongoing) funding for student housing program
5. \$5 million (ongoing) funding augmentation for veteran resource centers
6. \$13.5 million (one time) funding for deferred maintenance
7. \$389 million (one time) deposit into the Public School System Stabilization Account
8. \$10 million (one time) funding to develop a Longitudinal Data System
9. \$3.2 billion (one time) pay down to provide pension relief for school employers

Funding for existing state-funded categorical programs is currently at 80 to 95% of 2018-2019 guaranteed allocation level based on the program. Budget adjustments will be incorporated during the year when the State releases these funds.

DISTRICT BUDGET DEVELOPMENT

The District's 2019-2020 budget development began early in November 2018 after the Board adopted the 2019-2020 Budget Development Calendar in October 2018. In December 2018, colleges and other operating locations provided their initially-projected dedicated revenue and centralized accounts budgets. In February 2019, after the Governor's proposed State budget was released on January 10, 2019, preliminary allocations were provided to all operating locations to begin working with their constituencies in developing their 2019-2020 Budget Operation Plans.

Year-end open order balances were added to the college budgets. As of September 4, 2019, the Final Budget was made available for public viewing. The 2019-2020 Final Budget reflects most of the projected additional funding from the State, including funding for the state-funded categorical programs.

**UNRESTRICTED GENERAL FUND**

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

Revenues were based on the following assumptions:

1. Base revenue for State General Revenue is projected at \$642.5 million, which includes \$95.7 million for the Education Protection Act fund (Proposition 30)
2. Apprenticeship income is projected at \$267,391.
3. Non-resident tuition is projected at \$13.4 million based on the rate of \$265 per unit.
4. Part-time faculty compensation is projected at \$2.1 million.
5. Lottery revenues are projected at \$15.5 million (\$153/FTES) based on 2019-2020 lottery revenue and enrollment projections.
6. Dedicated Revenue projections, submitted by colleges, are at \$7.5 million.
7. "Other State" income is projected at \$3.4 million.
8. Full Time Faculty Hire Revenue is projected at \$4.4 million.
9. Interest and "Other Local" are projected to be at the same level as in the 2018-2019 Actual receipts. These sources of income include interest earned on cash balances and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
10. 2018-2019 ending balance of \$148.0 million includes open orders of \$8.3 million, which are allocated to colleges and district-wide accounts (**Chart #3**).

The District ended the 2018-2019 year with an unrestricted ending balance of \$148.0 million, including funded open orders, which is \$22.2 million more than the 2017-2018 year (\$125.8 million).



**Projected Source of Funds**

Unrestricted General Fund

2019-2020 Final Budget

STATE GENERAL REVENUES

State Apportionment	
Base	526,553,405
COLA (est. @ 3.26%)	20,285,510
Growth (est. @ 0.00%)	0
Education Protection Act (EPA)	95,701,507
Total State Apportionment	642,540,422

TOTAL GENERAL REVENUES 642,540,422

PART-TIME FACULTY COMPENSATION 2,085,000

LOTTERY 15,461,000

NON-RESIDENT TUITION 13,422,757

APPRENTICESHIP 267,391

ON-GOING STATE MANDATE BLOCK GRANT 2,950,000

FULL TIME FACULTY HIRING 4,443,839

OTHER STATE 3,381,000

INTEREST 3,961,000

OTHER LOCAL 0

DEDICATED REVENUE 7,496,804

INCOMING TRANSFER 0

LESS INTRAFUND w/in UNRESTRICTED 0

**TOTAL UNRESTRICTED GF INCOME 696,009,213**

OPEN ORDERS 8,332,939

GENERAL RESERVE 45,240,599

OTHER FUND BALANCE 94,423,929

**TOTAL FUNDS AVAILABLE FOR APPROPRIATION 844,006,680**

**Chart #3** summarizes the disposition of the 2018-2019 unrestricted carryover balances.

CHART # 3

**UNRESTRICTED GENERAL FUND  
2018-2019 OPEN ORDERS AND ENDING BALANCES**

<b>Funded Open Orders</b>	<b>\$8,332,939</b>
<b>Balance Excluding Open Orders</b>	<b>\$139,664,528</b>
<b>Total Fund Balance</b>	<b>\$147,997,467</b>

	2018-19 Unrestricted Balance	Add'l Revenue & Unrestricted Adjustments	Restricted Deficits	Budget For Open Orders	College Positive Balances	College Negative Balances
	a	b	c	d	e=a+b-d	g=a+b-c-d-e
City	1,285,758	127,130	(354,290)	241,537	817,061	
East	2,490,841	474,167	0	0	2,965,008	
Harbor	275,477	183,656	(64,533)	0	394,600	
Mission	(1,040,273)	174,474	(9)	0		(865,807)
Pierce	(657,364)	321,680	(31,909)	0		(367,593)
Southwest	(1,070,420)	162,060	(186,341)	0		(1,094,702)
Trade-Tech	2,388,947	758,437	(47,416)	224,175	2,875,793	
Valley	5,035,960	299,606	0	108,494	5,227,073	
West	2,206,705	225,054	(701)	211,244	2,219,813	
ITV	270,382	(270,064)	0	318		
<b>College Total</b>	<b><u>11,186,013</u></b>	<b><u>2,456,202</u></b>	<b><u>(685,200)</u></b>	<b><u>785,768</u></b>	<b><u>14,499,348</u></b>	<b><u>(2,328,101)</u></b>
<b>Obligations</b>						
College Positive Balances				785,768	14,499,348	
District Office and Information Technology Balance				1,556,008	1,305,916	
Van de Kamp Innovation Center				29,182	918,379	
Districtwide				5,412,703	3,000,000	
Other Districtwide				549,278	24,534,638	
Contingency Reserve					20,450,242	
General Reserve					43,540,805	
STRS/PERS Designated Reserves					30,730,000	
Restricted Program Deficits					685,200	
<b>Subtotal</b>					<b>139,664,528</b>	
<b>Total</b>				<b>8,332,939</b>	<b>139,664,528</b>	

## 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**, 2019-2020 Final Budget Allocation, provides the total 2019-2020 budget allocations distributed to each operating location, including balances and open orders.

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

1. College appropriations are at \$558.2 million, an increase of \$12.6 million from the prior year.
2. The Educational Services Center budget is funded at \$31.0 million and Information Technology is funded at \$14.0 million.
3. Total of Districtwide Accounts is \$98.5 million, including funded open orders and carried forward balances. Major Districtwide accounts include:
  - \$29.6 million for Retiree Benefits
  - \$23.5 million for District/College Safety
  - \$ 7.6 million for Liability Insurance
  - \$ 6.3 million for Workers’ Compensation
  - \$ 3.6 million for Legal Expense
  - \$ 2.8 million for Insurance/Legal/Workers’ Compensation Reserve
4. General Reserve is funded at \$45.2 million. It represents 6.5% of the Unrestricted General Fund revenue budget.
5. Contingency Reserve is funded at \$24.4 million. It represents 3.5% of the Unrestricted General Fund revenue budget.

CHART # 4

**2019-2020 FINAL BUDGET  
UNRESTRICTED GENERAL FUND**

	2018-2019	2019-2020	2019-2020
	ADOPTED FINAL BUDGET	TENTATIVE BUDGET	FINAL BUDGET
City	64,212,949	63,271,120	64,209,380
East	122,978,279	123,587,277	126,087,578
Harbor	36,748,014	36,057,855	36,559,274
Mission	35,728,773	37,464,341	37,238,148
Pierce	77,301,514	77,173,484	76,672,600
Southwest	31,320,520	31,558,195	31,086,345
Trade-Tech	63,199,435	65,450,904	68,133,065
Valley	67,749,042	65,634,508	71,225,268
West	44,813,875	44,089,869	47,018,764
ITV	1,587,153		318
<b>College Total</b>	<b>545,639,554</b>	<b>544,287,553</b>	<b>558,230,740</b>
Educational Services Center	29,492,286	31,051,073	31,036,081
Information Technology	12,941,828	12,092,921	14,009,986
Districtwide & Other	84,196,043	93,472,141	98,467,219
Contingency Reserve	23,445,049	24,282,662	24,360,322
General Reserve	43,540,805	45,096,373	45,240,599
STRS/PERS Reserve	30,730,000	18,130,000	25,830,000
Other District-wide	4,938,347	3,178,797	3,674,159
Van de Kamp Innovation	1,733,626	1,018,604	1,966,165
SRP	5,565,068	5,565,068	5,565,068
Funds for Deferred Maint	13,397,171	13,875,807	13,920,184
Undistributed Balance	0	28,163,376	21,706,157
<b>TOTAL</b>	<b>795,619,777</b>	<b>820,214,375</b>	<b>844,006,680</b>

**EDUCATION PROTECTION ACT**

Proposition 30, the Education Protection Act (EPA), was approved by voters in November 2012. This funding was slated to end on December 31, 2018, with the sales tax portion of the funding ending on December 31, 2016. On November 8, 2016, voters extended Proposition 30 for 12 additional years to 2030-31 through the passage of Proposition 55, the California Children's Educational and Health Care Protection Act. This measure extended the increased personal income tax rates for upper income earners, but did not extend the sales tax portion of Proposition 30. The restrictions attached to revenue generated from Proposition 55 remain the same as those attached to Proposition 30, namely these funds cannot be used for administrative costs. It is estimated that the District will receive approximately \$95.7 million and will use these funds for faculty salaries and benefits as reflected in **Chart #5**. See appendix E for detailed plans by college.

**CHART #5****EDUCATION PROTECTION ACT (EPA)**

C/I	DESCRIPTION	2017-2018		2018-2019		2019-2020	
		EXPENDITURE	% of Total	EXPENDITURE	% of Total	FINAL BUDGET	% of Total
100000	Certificated Salaries	71,674,296	76.4%	75,312,053	80.3%	80,922,903	84.6%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>71,674,296</b>	<b>76.4%</b>	<b>75,312,053</b>	<b>80.3%</b>	<b>80,922,903</b>	<b>84.6%</b>
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
300000	Employee Benefits	12,786,243	13.6%	18,529,192	19.7%	14,778,604	15.4%
	<b>TOTAL BENEFITS</b>	<b>12,786,243</b>	<b>13.6%</b>	<b>18,529,192</b>	<b>19.7%</b>	<b>14,778,604</b>	<b>15.4%</b>
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL EDUCATION PROTECTION ACT (EPA)</b>	<b>84,460,538</b>	<b>100.0%</b>	<b>93,841,245</b>	<b>100.0%</b>	<b>95,701,507</b>	<b>100.0%</b>

**RESTRICTED GENERAL FUND**

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2019-2020 fiscal year is \$249.7 million or 4.5% of the total budget.

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

**Chart #6** summarizes restricted programs in the 2019-2020 Final Budget.

**Chart # 6**

**RESTRICTED GENERAL FUND  
(In Millions)**

Program	2017-18 Actual	2018-19 Final Bud	2018-19 Actual	2019-20 Tent Bud	2019-20 Final Budget	2019-20 Final Budget difference from:							
						2018-19 Final Budget		2018-19 Actual		2019-20 Tentative Budget			
						\$	%	\$	%	\$	%		
Adult Education	2.167	12.745	7.503	7.727	<b>13.713</b>	0.968	7.6	6.210	82.8	5.986	77.5		
Basic Skills	2.350	4.370	3.810	0.000	<b>3.561</b>	(0.809)	(18.5)	(0.249)	(6.5)	3.561	>100.0		
Ca College Promise	0.000	3.030	1.459	0.000	<b>5.494</b>	2.464	81.3	4.036	>100.0	5.494	>100.0		
CalWORKs (Child Care/Non Child Care) / TANF	7.186	7.545	7.432	7.020	<b>7.406</b>	(0.139)	(1.8)	(0.026)	(0.4)	0.386	5.5		
Community Services	4.208	6.475	3.618	4.533	<b>4.533</b>	(1.942)	(30.0)	0.915	25.3	0.000	0.0		
CTE Transitions	0.376	0.372	0.368	0.000	<b>0.416</b>	0.043	11.6	0.048	13.1	0.416	>100.0		
Disabled Students Programs & Services (DSPS)	8.585	7.276	8.543	6.950	<b>8.499</b>	1.224	16.8	(0.044)	(0.5)	1.549	22.3		
Equal Employment Opportunity	0.040	0.216	0.143	0.000	<b>0.120</b>	(0.096)	(44.5)	(0.024)	(16.6)	0.120	>100.0		
EOPS	7.505	8.156	7.255	7.257	<b>7.363</b>	(0.792)	(9.7)	0.108	1.5	0.107	1.5		
EOPS-CARE	0.575	0.596	0.721	0.798	<b>0.775</b>	0.179	30.1	0.054	7.5	(0.024)	(3.0)		
EOPS-NEXTUP	1.955	1.544	1.849	1.571	<b>1.596</b>	0.052	3.4	(0.253)	(13.7)	0.025	1.6		
Financial Aid Technology	0.000	1.197	0.180	0.000	<b>1.335</b>	0.138	11.5	1.155	>100.0	1.335	>100.0		
Federal Perkins IV (CTE)	4.684	4.559	4.397	0.000	<b>4.206</b>	(0.352)	(7.7)	(0.191)	(4.3)	4.206	>100.0		
Federal Work Study	2.950	3.633	3.065	3.618	<b>3.671</b>	0.038	1.0	0.605	19.7	0.052	1.4		
Foster And Kinship Care Education	1.235	1.170	1.218	1.234	<b>1.147</b>	(0.024)	(2.0)	(0.071)	(5.8)	(0.087)	(7.1)		
Health Services	3.198	4.868	3.197	2.541	<b>2.541</b>	(2.327)	(47.8)	(0.657)	(20.5)	0.000	0.0		
One-Time Block Grants	3.189	7.977	1.684	0.000	<b>5.321</b>	(2.656)	(33.3)	3.637	>100.0	5.321	>100.0		
Parking	4.110	5.824	2.728	2.898	<b>5.882</b>	0.058	1.0	3.154	>100.1	2.984	>100.0		
Staff/Faculty Development	0.002	0.140	0.085	0.000	<b>0.423</b>	0.282	>100.0	0.337	>100.0	0.423	>100.0		
Strong Workforce	8.466	34.754	16.739	12.816	<b>32.539</b>	(2.215)	(6.4)	15.800	94.4	19.723	>100.0		
Student Equity	18.125	24.531	16.470	0.000	<b>3.620</b>	(20.911)	(85.2)	(12.849)	(78.0)	3.620	>100.0		
Student Financial Aid Administration	5.444	5.343	5.493	4.274	<b>5.117</b>	(0.226)	(4.2)	(0.376)	(6.8)	0.843	19.7		
Student Equity And Achievement (SEA)	0.000	0.000	0.000	43.840	<b>46.148</b>	46.148	0.0	46.148	0.0	2.307	5.3		
Student Success & Support Prog (Formerly Matriculation)	27.900	29.102	25.715	0.000	<b>5.065</b>	(24.037)	(82.6)	(20.651)	(80.3)	5.065	>100.0		
Veteran's Resource Center	0.007	0.321	0.324	0.000	<b>0.335</b>	0.013	4.2	0.010	3.2	0.335	>100.0		
Other Specially Funded Programs	63.201	89.718	60.777	0.808	<b>78.846</b>	(10.872)	(12.1)	18.069	29.7	78.038	>100.0		
<b>TOTAL RESTRICTED</b>	<b>177.458</b>	<b>265.462</b>	<b>184.776</b>	<b>107.886</b>	<b>249.671</b>	<b>(15.790)</b>	<b>(5.9)</b>	<b>64.895</b>	<b>35.1</b>	<b>141.785</b>	<b>131.4</b>		

OTHER FUNDS

A discussion of income and appropriations of the other funds may be found in the section of this document that begins on page 100.

# **SUMMARY**





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

INCOME	2017-18		2018-19		2019-20 BUDGET										
	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
FEDERAL STATE	201,854,930	196,961,337	196,961,337	196,961,337	296,332,033	9,150	20,548,372	20,557,522			1,761,143	675,390		273,337,978	
LOCAL TAX	557,878,212	591,728,178	591,728,178	591,728,178	623,039,426	420,628,652	167,673,594	588,302,246			8,673,110			26,064,070	
LOCAL OTHER	201,084,754	218,730,321	218,730,321	218,730,321	218,846,000	218,846,000		218,846,000							
INTERFUND TRANSFERS	540,894,128	120,983,633	120,983,633	120,983,633	120,647,181	56,525,411	30,569,877	87,095,288	24,774,357	1,427,801	234,154	2,010,581	4,440,000	650,000	15,000
INTRA-FUND TRANSFERS	20,708,865	20,847,029	20,847,029	20,847,029	7,258,435	1,382,030	1,382,030	1,382,030			907,221				6,351,214
INTRA-FUND TRANSFERS	2,965,106	1,537,509	1,537,509	1,537,509	1,382,030			1,382,030							
<b>TOTAL INCOME</b>	<b>1,525,385,996</b>	<b>1,150,788,007</b>	<b>1,150,788,007</b>	<b>1,150,788,007</b>	<b>1,267,505,105</b>	<b>696,009,213</b>	<b>220,173,873</b>	<b>916,183,086</b>	<b>24,774,357</b>	<b>1,427,801</b>	<b>11,575,628</b>	<b>2,685,971</b>	<b>4,440,000</b>	<b>300,052,048</b>	<b>6,366,214</b>
Beginning Balance*															
Adj to Beg Balance	4,705,618,003	4,557,368,108	4,557,368,108	4,557,368,108	4,378,836,268	139,664,528	27,064,164	166,728,692	8,770,466	984,693	1,378,566	120,095,524	4,077,604,161	3,274,166	0
Reserve/Open Orders	(403,545,648)	98,078,028	98,078,028	98,078,028	0	0	0	0	0	0	0	0	0	0	0
Less Reserves	5,567,565	10,880,820	10,880,820	10,880,820	10,933,607	8,332,939	2,575,748	10,908,687	0	0	0	0	0	24,920	0
<b>TOTAL REVENUE</b>	<b>5,833,025,916</b>	<b>5,817,114,963</b>	<b>5,817,114,963</b>	<b>5,817,114,963</b>	<b>5,657,274,980</b>	<b>844,006,680</b>	<b>249,813,785</b>	<b>1,093,820,465</b>	<b>33,544,823</b>	<b>2,412,494</b>	<b>12,954,194</b>	<b>122,781,495</b>	<b>4,082,044,161</b>	<b>303,351,134</b>	<b>6,366,214</b>
Less YE Open Orders	10,880,820	10,933,607	10,933,607	10,933,607	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	4,557,215,871	4,478,585,749	4,478,585,749	4,478,585,749	69,731,724	0	142,434	142,434	811,371	0	0	65,503,753	0	3,274,166	0
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>ADJUSTED REVENUE</b>	<b>1,264,929,225</b>	<b>1,327,595,607</b>	<b>1,327,595,607</b>	<b>1,327,595,607</b>	<b>5,587,543,256</b>	<b>844,006,680</b>	<b>249,671,351</b>	<b>1,093,678,031</b>	<b>32,733,452</b>	<b>2,412,494</b>	<b>12,954,194</b>	<b>57,277,742</b>	<b>4,082,044,161</b>	<b>300,076,968</b>	<b>6,366,214</b>
Less Intrafund w/in Unrestr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>ADJUSTED REVENUE</b>	<b>1,264,929,225</b>	<b>1,327,595,607</b>	<b>1,327,595,607</b>	<b>1,327,595,607</b>	<b>5,587,543,256</b>	<b>844,006,680</b>	<b>249,671,351</b>	<b>1,093,678,031</b>	<b>32,733,452</b>	<b>2,412,494</b>	<b>12,954,194</b>	<b>57,277,742</b>	<b>4,082,044,161</b>	<b>300,076,968</b>	<b>6,366,214</b>
Less Intrafund Umr/Res	2,965,106	1,537,509	1,537,509	1,537,509	1,382,030		1,382,030	1,382,030	0	0	0	0	0	0	0
Less Interfund Transfers	20,708,865	20,847,029	20,847,029	20,847,029	7,258,435			7,258,435							
<b>AVAILABLE FOR APPROP</b>	<b>1,241,255,254</b>	<b>1,305,211,069</b>	<b>1,305,211,069</b>	<b>1,305,211,069</b>	<b>5,578,902,791</b>	<b>844,006,680</b>	<b>248,289,321</b>	<b>1,092,296,001</b>	<b>32,733,452</b>	<b>2,412,494</b>	<b>12,954,194</b>	<b>57,277,742</b>	<b>4,082,044,161</b>	<b>300,076,968</b>	<b>6,366,214</b>

\*Beg Balance includes authorized, but not yet issued bonds - items CC (87)5,000,000 for 2 and \$3,200,000 for CC.

APPROPRIATIONS	2017-18		2018-19		2019-20 BUDGET										
	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	YEAR-END ACTUAL	TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
CERTIFICATED SALARIES	330,474,218	338,130,131	338,130,131	338,130,131	341,386,484	291,790,202	47,876,390	339,666,592	4,742,827	268,054	1,719,892				
NON-CERTIFICATED SALARIES	187,316,303	187,849,363	187,849,363	187,849,363	186,934,756	136,570,442	44,794,378	181,364,820	1,974,697	44,923	559,055				
EMPLOYEE BENEFITS	192,797,800	198,139,211	198,139,211	198,139,211	198,587,687	164,962,764	24,502,723	189,465,487	16,512,716	829,436	736,366				
BOOKS & SUPPLIES	35,012,311	31,884,252	31,884,252	31,884,252	37,146,546	4,928,278	14,462,097	19,390,375	970,493	171,739	382,721			31,298	
OTHER EXPENSES	104,910,745	148,148,746	148,148,746	148,148,746	2,908,369,360	108,277,376	45,418,587	153,695,963	370,493	17,179	603,853	56,193,745	2,696,733,567		
CAPITAL OUTLAY	192,777,586	199,078,074	199,078,074	199,078,074	1,397,807,978	3,690,316	9,636,284	13,326,600	237,698	16,060	58,029	1,083,997	1,383,085,594		
OTHER	200,931,396	203,518,800	203,518,800	203,518,800	510,052,010	126,528,867	62,980,892	189,509,759	8,295,021	1,082,282	8,894,278		2,225,000	300,045,670	
INTERFUND TRANSFERS	20,708,865	20,847,029	20,847,029	20,847,029	7,258,435	7,258,435		7,258,435							
<b>TOTAL APPROPRIATIONS</b>	<b>1,264,929,225</b>	<b>1,327,595,607</b>	<b>1,327,595,607</b>	<b>1,327,595,607</b>	<b>5,587,543,256</b>	<b>844,006,680</b>	<b>249,671,351</b>	<b>1,093,678,031</b>	<b>32,733,452</b>	<b>2,412,494</b>	<b>12,954,194</b>	<b>57,277,742</b>	<b>4,082,044,161</b>	<b>300,076,968</b>	<b>6,366,214</b>
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>ADJUSTED APPROPRIATIONS</b>	<b>1,264,929,225</b>	<b>1,327,595,607</b>	<b>1,327,595,607</b>	<b>1,327,595,607</b>	<b>5,587,543,256</b>	<b>844,006,680</b>	<b>249,671,351</b>	<b>1,093,678,031</b>	<b>32,733,452</b>	<b>2,412,494</b>	<b>12,954,194</b>	<b>57,277,742</b>	<b>4,082,044,161</b>	<b>300,076,968</b>	<b>6,366,214</b>
Less Intrafund Umr bet Loc	0	0	0	0	1,382,030		1,382,030	1,382,030	0	0	0	0	0	0	0
Less Intrafund Umr/Res	2,965,106	1,537,509	1,537,509	1,537,509	1,382,030		1,382,030	1,382,030	0	0	0	0	0	0	0
Less Interfund Transfers	20,708,865	20,847,029	20,847,029	20,847,029	7,258,435			7,258,435							
<b>NET APPROPRIATIONS</b>	<b>1,241,255,254</b>	<b>1,305,211,069</b>	<b>1,305,211,069</b>	<b>1,305,211,069</b>	<b>5,578,902,791</b>	<b>844,006,680</b>	<b>248,289,321</b>	<b>1,092,296,001</b>	<b>32,733,452</b>	<b>2,412,494</b>	<b>12,954,194</b>	<b>57,277,742</b>	<b>4,082,044,161</b>	<b>300,076,968</b>	<b>6,366,214</b>

## 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, CalWORKs and TANF program income, Disabled Students Programs and Services (DSPS), Extended Opportunities Programs and Services (EOPS), Student Equity and Achievement (SEA), Strong Workforce, other categorical program income, Instructional Support Block Grants, child development centers income, capital outlay project income, and other specially funded state income. Categorical state-funded programs such as EOPS, CalWORKs/TANF, SEA, and Strong Workforce programs are budgeted at 95% of the 2018-2019 budget. Student Financial Aid Administration is budgeted at 80% of the 2018-2019 budget. DSPS and EOPS-CARE are budgeted at 90% of the 2018-2019 budget. Adjustments will be made to the budget allocation for these programs during the fiscal year when the State releases the funding for each program. Block grants for Physical Plant and Instructional Support are budgeted as allocated by the State. Income for capital outlay projects in the Special Reserve Fund is budgeted based on awarded and released construction phases.
  
- Local Tax: This source of funds includes secured tax, unsecured tax, and property tax shift from local governments to schools. The projected income reflects the current estimated collections from the Los Angeles County Treasurer's Office. Taxes are calculated as a portion of the state general revenue.
  
- Other Local: Other local income includes college dedicated revenue, student fees, and other miscellaneous local income.

- Intrafund Transfer: This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs.
- Interfund Transfer: This represents revenues received as a result of transfers between funds. The Special Reserve Fund, Cafeteria Fund, and Child Development Fund receive funds from the General Fund to support operations and projects.
- Beginning Balance and Open Orders: This reflects actual 2018-2019 ending balances and funded open orders.
- Ending Balance: All unrestricted general funds available are appropriated in the Final Budget.

#### *APPROPRIATIONS*

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



**GENERAL FUND  
INCOME**



## GENERAL FUND INCOME AND BALANCES

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

### TOTAL GENERAL FUND

Funds of \$1.1 billion available for appropriation in the General Fund (**Chart #7**) include unrestricted and restricted income. Unrestricted funds support the general operations of the District and may be appropriated with greater discretion by the governing board. Restricted funds, whatever the source, must be used in accordance with the guidelines provided either by statute, the funding agency, or the Board of Trustees.

- Beginning Balances represent unrestricted and restricted funds carried forward from the prior fiscal year. Balances are the result of income received in excess of actual expenditures. They can include funds that are obligated (contractual agreements or purchase orders) or that are committed.
- Incoming Transfers: There are no interfund transfers from other funds to the General Fund. The Unrestricted General Fund contributes \$6.4 million to the post-retirement health benefit trust account (Debt Services Fund) and \$907,221 to support the Child Development Centers (Child Development Fund). Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

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

**TOTAL GENERAL FUND**

INCOME	2017-18	Final Budget	2018-19*		2019-20
	Actual		Budget	Actual	Budget
Federal	27,481,311	19,164,314	36,630,437	26,876,674	20,548,372
General Revenue	518,106,272	532,024,707	546,884,225	542,528,749	546,838,915
Educ Protection Act (EPA)	84,710,002	90,230,204	93,883,622	93,883,622	95,701,507
Non-Resident	14,161,897	13,015,943	13,960,198	13,960,198	13,422,757
Apprenticeship	163,431	163,431	334,204	326,239	267,391
Dedicated Revenue**	26,060,806	7,748,258	8,931,021	13,403,012	7,496,804
Lottery-Unrestricted	17,161,086	15,603,000	15,603,000	15,579,159	15,461,000
Lottery-Restricted (Prop 20)	6,197,823	5,476,500	5,476,500	6,309,244	5,456,655
Part-time Faculty Comp	2,257,789	2,258,000	1,892,686	2,093,669	2,085,000
Part-time Faculty Office Hours	3,380,707	3,381,000	5,522,211	5,884,860	3,381,000
Interest	2,634,135	2,634,000	2,634,000	3,960,940	3,961,000
Other State	128,323,922	180,216,574	207,360,818	145,366,530	169,610,778
Other Local	15,795,206	32,782,079	37,082,260	13,710,491	30,569,877
Incoming Transfers	3,045,106	1,383,690	1,612,049	1,612,049	1,382,030
<b>TOTAL INCOME</b>	<b>849,479,494</b>	<b>906,081,700</b>	<b>977,807,231</b>	<b>885,495,436</b>	<b>916,183,086</b>
Beginning Balance	141,790,316	144,202,309	144,354,495	144,354,495	166,728,692
Open Orders	5,486,761	10,854,016	10,854,016	10,854,016	10,908,687
Adj to Beginning Balance	(3,100,116)	152,186	8,627	(1,448,902)	0
Other Adjustments	0	0	0	0	0
<b>TOTAL ADJ BEG BALANCE</b>	<b>144,176,961</b>	<b>155,208,511</b>	<b>155,217,138</b>	<b>153,759,609</b>	<b>177,637,379</b>
Less Open Orders to CF	10,854,016	0	0	10,908,687	0
Less Ending Balance	144,202,309	208,876	522,746	166,728,349	142,434
<b>TOTAL GENERAL FUND INCOME</b>	<b>838,600,130</b>	<b>1,061,081,335</b>	<b>1,132,501,623</b>	<b>861,618,009</b>	<b>1,093,678,031</b>
Less Intrafund Transfers	2,143,072	1,383,690	1,537,509	1,537,509	1,382,030
<b>NET GENERAL FUND INCOME</b>	<b>836,457,058</b>	<b>1,059,697,645</b>	<b>1,130,964,114</b>	<b>860,080,500</b>	<b>1,092,296,001</b>

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

APPROPRIATIONS	2017-18	Final Budget	2018-19*		2019-20
	Actual		Budget	Actual	Budget
Certificated Salaries	325,893,909	308,886,602	369,568,816	333,018,518	339,666,592
Non-Certificated Salaries	179,483,700	183,656,228	198,576,609	180,248,039	181,364,820
Employee Benefits	182,936,949	179,297,737	195,037,489	188,093,367	189,465,487
Books & Supplies	15,643,478	20,471,283	23,097,746	13,771,049	19,390,375
Other Operating Expenses	102,719,128	146,892,844	162,355,087	108,212,541	153,695,963
Capital Outlay	7,503,488	15,370,809	24,137,051	13,891,448	13,326,600
Interfund Transfer	20,628,865	7,326,662	20,733,328	20,733,328	7,258,435
Other	3,790,613	199,179,170	138,995,497	3,649,719	189,509,759
<b>TOTAL APPROPRIATIONS</b>	<b>838,600,130</b>	<b>1,061,081,335</b>	<b>1,132,501,623</b>	<b>861,618,009</b>	<b>1,093,678,031</b>
Less Intrafund Unr/Res	2,143,072	1,383,690	1,537,509	1,537,509	1,382,030
<b>NET APPROPRIATIONS</b>	<b>836,457,058</b>	<b>1,059,697,645</b>	<b>1,130,964,114</b>	<b>860,080,500</b>	<b>1,092,296,001</b>

\*As of 2018-19 Year-End Close.



## UNRESTRICTED GENERAL FUND

**Chart #8** is a summary of the Unrestricted General Fund Income by source of funds. Apportionment (state revenue) constitutes the largest source of funds, followed by property tax revenue and enrollment fees. These funds, termed State General Revenues, total \$642.5 million, which also include \$95.7 million of the Education Protection Act (EPA) Fund, and make up 76.1% of the unrestricted funds.

- State General Revenue

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

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

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$13.4 million. The non-resident rate of \$265 per unit is as adopted by the Board of Trustees for fiscal year 2019-2020.
- Apprenticeship funding is budgeted at the rate of \$6.45 per attendance hour, pending further State information. This program is located at Los Angeles Trade-Technical College.

- Dedicated Revenue

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

- Other Unrestricted Income

Lottery revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$15.5 million (or \$153/FTES).

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

**UNRESTRICTED GENERAL FUND**

INCOME	2017-18	2018-19*		2019-20	
	Actual	Final Budget	Budget	Actual	Budget
<b>ATTENDANCE DRIVEN</b>					
General Revenue	518,106,272	532,024,707	546,884,225	542,528,749	546,838,915
Education Protection Act (EPA)	84,710,002	90,230,204	93,883,622	93,883,622	95,701,507
Non-Resident	14,161,897	13,015,943	13,960,198	13,960,198	13,422,757
Apprenticeship	163,431	163,431	334,204	326,239	267,391
<b>DEDICATED REVENUE**</b>	<b>26,060,806</b>	<b>7,748,258</b>	<b>8,931,021</b>	<b>13,403,012</b>	<b>7,496,804</b>
<b>OTHER INCOME</b>					
Lottery-Unrestricted	17,161,086	15,603,000	15,603,000	15,579,159	15,461,000
Part-time Faculty Compensation	2,257,789	2,258,000	1,892,686	2,093,669	2,085,000
Part-time Faculty Office Hours	3,380,707	3,381,000	5,522,211	5,884,860	3,381,000
Interest	2,634,135	2,634,000	2,634,000	3,960,940	3,961,000
Other Federal	0	0	0	0	0
Other State	7,691,444	2,800,000	7,259,131	9,020,246	7,393,839
Other Local	43,353	0	0	46,905	0
<b>INCOMING TRANSFERS</b>	<b>902,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>677,272,957</b>	<b>669,858,543</b>	<b>696,904,298</b>	<b>700,687,599</b>	<b>696,009,213</b>
Beginning Balance	108,401,703	115,552,619	115,644,891	115,644,891	139,664,528
Open Orders	4,584,279	10,116,343	10,116,343	10,116,343	8,332,939
Adj to Beg Bal	(3,447,820)	92,272	66,012	(1,589,335)	0
<b>TOTAL ADJ BEG BALANCE</b>	<b>109,538,162</b>	<b>125,761,234</b>	<b>125,827,246</b>	<b>124,171,899</b>	<b>147,997,467</b>
YE Open Orders	10,116,343	0	0	8,332,939	0
Less Ending Balance	115,552,619	0	0	139,684,487	0
<b>TOTAL UNRESTRICTED INCOME</b>	<b>661,142,157</b>	<b>795,619,777</b>	<b>822,731,544</b>	<b>676,842,072</b>	<b>844,006,680</b>
Less Intrafund w/in Unrestr	0	0	0	0	0
<b>NET UNRESTRICTED INCOME</b>	<b>661,142,157</b>	<b>795,619,777</b>	<b>822,731,544</b>	<b>676,842,072</b>	<b>844,006,680</b>

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

APPROPRIATIONS	2017-18	2018-19*		2019-20	
	Actual	Final Budget	Budget	Actual	Budget
Certificated Salaries	274,528,083	260,249,673	294,144,203	278,626,262	291,790,202
Non-Certificated Salaries	125,245,198	135,041,400	131,417,983	126,478,913	136,570,442
Employee Benefits	160,627,105	157,873,123	161,800,381	162,133,965	164,962,764
Books & Supplies	4,084,709	6,309,661	5,226,014	3,379,125	4,928,278
Other Operating Expenses	76,340,979	100,355,266	98,733,312	80,745,873	108,277,376
Capital Outlay	(2,426,083)	4,757,376	4,512,000	3,262,700	3,690,316
Interfund Transfer	20,571,146	7,326,662	20,684,825	20,684,825	7,258,435
Other	2,171,020	123,706,616	106,212,826	1,530,409	126,528,867
<b>TOTAL APPROPRIATIONS</b>	<b>661,142,157</b>	<b>795,619,777</b>	<b>822,731,544</b>	<b>676,842,072</b>	<b>844,006,680</b>
Less Intrafund w/in Unrestr	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>661,142,157</b>	<b>795,619,777</b>	<b>822,731,544</b>	<b>676,842,072</b>	<b>844,006,680</b>

\*As of 2018-19 Year-End Close.

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

Other Local: Miscellaneous income from various sources.

- Beginning Balances

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

**RESTRICTED GENERAL FUND**

**Chart #9** is a summary of Restricted General Fund income budgeted to date. It is expected that the District will accept and appropriate additional federal and state categorical programs during the year.

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

-- Parking Program	\$2,983,644
-- Community Services Program	1,469,159
-- Health Services Program	1,084,185
-- Lottery-Prop 20	1,528,696
-- Other Programs	<u>22,574,228</u>
<b>Total</b>	<b>\$29,639,912</b>

**RESTRICTED GENERAL FUND**

INCOME	2017-18	2018-19*		2019-20	
	Actual	Final Budget	Budget	Actual	Budget
<b>Federal</b>					
Federal Perkins	5,057,854	4,826,640	4,826,640	4,764,611	4,362,029
Other SFP	22,423,457	14,337,674	31,803,797	22,112,062	16,186,343
<b>Total Federal</b>	<b>27,481,311</b>	<b>19,164,314</b>	<b>36,630,437</b>	<b>26,876,674</b>	<b>20,548,372</b>
<b>State</b>					
Disabled Student Prog & Svs	7,491,269	6,327,952	7,441,635	7,395,948	7,566,641
Extended Oppor Prog & Svs	7,503,010	8,153,724	7,312,638	7,240,993	7,356,519
Instructional Equipment	2,945,007	2,579,522	1,608,137	1,608,137	0
Lottery - Restricted (Prop 20)	6,197,823	5,476,500	5,476,500	6,309,244	5,456,655
Student Success (SSSP)	25,279,591	23,607,382	25,279,591	25,279,591	0
Student Equity	16,478,208	20,930,380	16,478,208	16,478,208	0
Staff Development	0	0	367,654	367,654	0
Staff Diversity	50,000	50,000	50,000	50,000	45,000
Other	60,885,393	115,767,614	141,563,824	77,925,753	147,248,779
<b>Total State</b>	<b>126,830,301</b>	<b>182,893,074</b>	<b>205,578,187</b>	<b>142,655,529</b>	<b>167,673,594</b>
<b>Local</b>					
Community Services	4,041,224	5,378,559	5,378,559	3,977,585	4,533,112
Health Services	2,622,759	3,334,881	3,334,881	2,450,079	2,540,801
Parking	2,805,501	2,882,848	2,882,848	2,632,341	2,898,368
Other	6,282,369	21,185,791	25,485,972	4,603,581	20,597,596
<b>Total Local</b>	<b>15,751,853</b>	<b>32,782,079</b>	<b>37,082,260</b>	<b>13,663,586</b>	<b>30,569,877</b>
<b>Incoming Transfers</b>	<b>2,143,072</b>	<b>1,383,690</b>	<b>1,612,049</b>	<b>1,612,049</b>	<b>1,382,030</b>
<b>TOTAL INCOME</b>	<b>172,206,537</b>	<b>236,223,157</b>	<b>280,902,933</b>	<b>184,807,837</b>	<b>220,173,873</b>
Beginning Balance	33,388,613	28,649,690	28,709,604	28,709,604	27,064,164
Open Orders	902,482	737,673	737,673	737,673	2,575,748
CF Balance	0	0	0	0	0
Adj to Beginning Balance	347,704	59,914	(57,385)	140,433	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	737,673	0	0	2,575,748	0
Less Ending Balance	28,649,690	208,876	522,746	27,043,862	142,434
<b>TOTAL RESTRICTED INCOME</b>	<b>177,457,974</b>	<b>265,461,558</b>	<b>309,770,079</b>	<b>184,775,936</b>	<b>249,671,351</b>

APPROPRIATIONS	2017-18	2018-19*		2019-20	
	Actual	Final Budget	Budget	Actual	Budget
Certificated Salaries	51,365,826	48,636,929	75,424,613	54,392,256	47,876,390
Non-Certificated Salaries	54,238,503	48,614,828	67,158,626	53,769,126	44,794,378
Employee Benefits	22,309,844	21,424,614	33,237,108	25,959,401	24,502,723
Books & Supplies	11,558,769	14,161,622	17,871,732	10,391,923	14,462,097
Other Operating Expenses	26,378,150	46,537,578	63,621,775	27,466,668	45,418,587
Capital Outlay	9,929,571	10,613,433	19,625,051	10,628,748	9,636,284
Interfund Transfer	57,719	0	48,503	48,503	0
Other	1,619,593	75,472,554	32,782,671	2,119,310	62,980,892
<b>TOTAL APPROPRIATIONS</b>	<b>177,457,974</b>	<b>265,461,558</b>	<b>309,770,079</b>	<b>184,775,936</b>	<b>249,671,351</b>

\*As of 2018-19 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	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
110000	Teaching, Regular	114,833,397	17.4%	114,918,541	17.0%	125,381,036	14.9%
120000	Non-Teaching, Regular	47,602,307	7.2%	50,895,288	7.5%	55,852,618	6.6%
130000	Teaching, Hourly	106,553,869	16.1%	108,024,496	16.0%	106,041,983	12.6%
140000	Non-Teaching, Hourly	5,538,511	0.8%	4,787,936	0.7%	3,943,773	0.5%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	570,792	0.1%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>274,528,083</b>	<b>41.5%</b>	<b>278,626,262</b>	<b>41.2%</b>	<b>291,790,202</b>	<b>34.6%</b>
210000	Classified, Regular	104,409,367	15.8%	105,900,290	15.6%	116,373,767	13.8%
220000	Instructional Aides, Regular	11,639,298	1.8%	12,035,986	1.8%	13,451,468	1.6%
230000	Sub/Relief, Unclassified	6,973,507	1.1%	6,080,553	0.9%	4,703,754	0.6%
240000	Instructional Aides, Non-Perm	2,223,026	0.3%	2,462,084	0.4%	1,878,134	0.2%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	163,319	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>125,245,198</b>	<b>18.9%</b>	<b>126,478,913</b>	<b>18.7%</b>	<b>136,570,442</b>	<b>16.2%</b>
310000	STRS Employer Contributions	38,401,750	5.8%	40,211,617	5.9%	47,599,465	5.6%
320000	PERS Employer Contributions	24,880,057	3.8%	29,667,257	4.4%	33,183,144	3.9%
330000	OASDHI Contributions	10,202,654	1.5%	10,259,279	1.5%	10,150,202	1.2%
340000	Medical/Dental Contributions	98,165,704	14.8%	99,342,728	14.7%	103,567,367	12.3%
350000	State Unemployment Insurance	775,035	0.1%	616,237	0.1%	262,826	0.0%
360000	Workers Compensation Insurance	4,280,371	0.6%	4,440,484	0.7%	5,150,000	0.6%
370000	Local Retirement System	765,259	0.1%	721,896	0.1%	738,091	0.1%
390000	Misc Employee Benefits	(16,843,726)	-2.5%	(23,125,532)	-3.4%	(35,688,331)	-4.2%
	<b>TOTAL BENEFITS</b>	<b>160,627,105</b>	<b>24.3%</b>	<b>162,133,965</b>	<b>24.0%</b>	<b>164,962,764</b>	<b>19.5%</b>
420000	Books	25,502	0.0%	5,895	0.0%	85,643	0.0%
440000	Instructional Media Materials	25,611	0.0%	31,611	0.0%	248,318	0.0%
450000	Supplies	4,033,596	0.6%	3,341,619	0.5%	4,594,317	0.5%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>4,084,709</b>	<b>0.6%</b>	<b>3,379,125</b>	<b>0.5%</b>	<b>4,928,278</b>	<b>0.6%</b>
540000	Insurance	3,872,795	0.6%	3,640,547	0.5%	7,511,319	0.9%
550000	Utilities & Housekeeping Expense	17,916,140	2.7%	18,614,512	2.8%	19,597,185	2.3%
560000	Contracts & Rentals	38,103,950	5.8%	38,943,730	5.8%	48,274,453	5.7%
570000	Legal, Election, Audit	3,633,247	0.5%	6,348,197	0.9%	10,844,347	1.3%
580000	Other Expense	12,814,847	1.9%	13,183,181	1.9%	19,619,522	2.3%
590000	Misc Other Expense	0	0.0%	15,706	0.0%	2,430,550	0.3%
	<b>TOTAL OPERATING EXPENSES</b>	<b>76,340,979</b>	<b>11.5%</b>	<b>80,745,873</b>	<b>11.9%</b>	<b>108,277,376</b>	<b>12.8%</b>
620000	Buildings	174,904	0.0%	0	0.0%	0	0.0%
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	15,542	0.0%
640000	Equipment	(3,217,943)	-0.5%	2,667,332	0.4%	2,881,550	0.3%
650000	Lease/Purchase	616,956	0.1%	595,368	0.1%	793,224	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>(2,426,083)</b>	<b>-0.4%</b>	<b>3,262,700</b>	<b>0.5%</b>	<b>3,690,316</b>	<b>0.4%</b>
730000	Interfund Transfers	20,571,146	3.1%	20,684,825	3.1%	7,258,435	0.9%
739900	Intrafund Transfer - Restr/Unrestr	2,143,072	0.3%	1,537,509	0.2%	1,382,030	0.2%
750000	Loans/Grants	27,949	0.0%	(10,100)	0.0%	0	0.0%
790000	Unallocated/Reserves	(1)	0.0%	3,000	0.0%	125,146,837	14.8%
	<b>TOTAL OTHER</b>	<b>22,742,166</b>	<b>3.4%</b>	<b>22,215,234</b>	<b>3.3%</b>	<b>133,787,302</b>	<b>15.9%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>661,142,157</b>	<b>100.0%</b>	<b>676,842,072</b>	<b>100.0%</b>	<b>844,006,680</b>	<b>100.0%</b>

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

DESCRIPTION	2017-18	% of	2018-19	% of	2019-20	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>315,988,205</b>	47.8	<b>323,693,466</b>	47.8	<b>311,378,448</b>	36.9
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>23,250,509</b>	3.5	<b>24,429,174</b>	3.6	<b>28,696,532</b>	3.4
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>19,209,051</b>	2.9	<b>19,827,968</b>	2.9	<b>20,733,996</b>	2.5
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	10,727,291	1.6	10,605,442	1.6	11,891,456	1.4
<b>6300</b> COUNSELING AND GUIDANCE	13,384,953	2.0	13,922,925	2.1	18,195,722	2.2
<b>6400</b> OTHER STUDENT SERVICES	21,788,025	3.3	22,229,235	3.3	24,173,258	2.9
TOTAL STUDENT SERVICES	<b>45,900,269</b>	6.9	<b>46,757,603</b>	6.9	<b>54,260,436</b>	6.4
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>69,407,832</b>	10.5	<b>73,864,651</b>	10.9	<b>94,041,353</b>	11.1
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	20,231,189	3.1	23,176,135	3.4	33,385,565	4.0
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	136,240,613	20.6	134,706,379	19.9	285,804,856	33.9
TOTAL INSTITUTIONAL SUPPORT	<b>156,471,802</b>	23.7	<b>157,882,514</b>	23.3	<b>319,190,421</b>	37.8
<b>6800</b> COMMUNITY SERVICE	<b>1,642,179</b>	0.2	<b>1,689,350</b>	0.2	<b>1,012,953</b>	0.1
<b>6900</b> ANCILLARY SERVICES	<b>7,624,923</b>	1.2	<b>7,396,251</b>	1.1	<b>6,970,025</b>	0.8
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>16,181</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>21,631,206</b>	3.3	<b>21,301,095</b>	3.1	<b>7,722,516</b>	0.9
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
LESS INTRAFUND WITHIN UNRESTR	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL UNRESTRICTED</b>	<b>661,142,157</b>	100	<b>676,842,072</b>	100	<b>844,006,680</b>	100

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

C/I	DESCRIPTION	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,693,331	24.9%	14,423,862	22.6%	14,614,088	22.8%
120000	Non-Teaching, Regular	4,588,314	7.8%	5,353,507	8.4%	5,593,743	8.7%
130000	Teaching, Hourly	11,397,188	19.3%	12,880,656	20.2%	10,218,974	15.9%
140000	Non-Teaching, Hourly	408,701	0.7%	440,824	0.7%	398,726	0.6%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>31,087,534</b>	<b>52.6%</b>	<b>33,098,850</b>	<b>52.0%</b>	<b>30,825,531</b>	<b>48.0%</b>
210000	Classified, Regular	9,208,327	15.6%	9,451,144	14.8%	9,985,903	15.6%
220000	Instructional Aides, Regular	1,851,292	3.1%	1,761,915	2.8%	1,902,399	3.0%
230000	Sub/Relief, Unclassified	404,715	0.7%	882,678	1.4%	341,588	0.5%
240000	Instructional Aides, Non-Perm	93,301	0.2%	52,775	0.1%	85,500	0.1%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>11,557,636</b>	<b>19.6%</b>	<b>12,148,512</b>	<b>19.1%</b>	<b>12,315,390</b>	<b>19.2%</b>
390000	Misc Employee Benefits	13,326,304	22.6%	14,603,243	22.9%	13,894,693	21.6%
	<b>TOTAL BENEFITS</b>	<b>13,326,304</b>	<b>22.6%</b>	<b>14,603,243</b>	<b>22.9%</b>	<b>13,894,693</b>	<b>21.6%</b>
440000	Instructional Media Materials	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	53,601	0.1%	220,914	0.3%	379,365	0.6%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>53,601</b>	<b>0.1%</b>	<b>220,914</b>	<b>0.3%</b>	<b>379,365</b>	<b>0.6%</b>
550000	Utilities & Housekeeping Expense	2,340,614	4.0%	2,431,218	3.8%	2,632,303	4.1%
560000	Contracts & Rentals	274,778	0.5%	297,568	0.5%	1,186,701	1.8%
580000	Other Expense	121,623	0.2%	455,532	0.7%	1,052,606	1.6%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,737,015</b>	<b>4.6%</b>	<b>3,184,318</b>	<b>5.0%</b>	<b>4,871,610</b>	<b>7.6%</b>
640000	Equipment	104,068	0.2%	125,961	0.2%	328,913	0.5%
650000	Lease/Purchase	25,460	0.0%	84,189	0.1%	111,876	0.2%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>129,528</b>	<b>0.2%</b>	<b>210,150</b>	<b>0.3%</b>	<b>440,789</b>	<b>0.7%</b>
730000	Interfund Transfers	0	0.0%	85,060	0.1%	267,042	0.4%
739900	Intrafund Transfer - Restr/Unrestr	190,272	0.3%	160,638	0.3%	149,775	0.2%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,065,185	1.7%
	<b>TOTAL OTHER</b>	<b>190,272</b>	<b>0.3%</b>	<b>245,698</b>	<b>0.4%</b>	<b>1,482,002</b>	<b>2.3%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>59,081,890</b>	<b>100.0%</b>	<b>63,711,685</b>	<b>100.0%</b>	<b>64,209,380</b>	<b>100.0%</b>

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

DESCRIPTION	2017-18	% of	2018-19	% of	2019-20	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>37,357,670</b>	63.2	<b>39,373,134</b>	61.8	<b>37,166,688</b>	57.9
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>2,237,632</b>	3.8	<b>2,661,773</b>	4.2	<b>2,901,907</b>	4.5
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>3,152,370</b>	5.3	<b>3,165,117</b>	5.0	<b>3,353,718</b>	5.2
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	1,102,987	1.9	1,143,580	1.8	1,049,433	1.6
<b>6300</b> COUNSELING AND GUIDANCE	946,551	1.6	1,502,368	2.4	1,322,562	2.1
<b>6400</b> OTHER STUDENT SERVICES	2,440,237	4.1	2,551,398	4.0	2,739,233	4.3
TOTAL STUDENT SERVICES	<b>4,489,775</b>	7.6	<b>5,197,346</b>	8.2	<b>5,111,228</b>	8.0
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>7,652,874</b>	13.0	<b>9,251,492</b>	14.5	<b>9,612,550</b>	15.0
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	527,888	0.9	617,698	1.0	693,512	1.1
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	3,663,682	6.2	3,326,179	5.2	5,080,735	7.9
TOTAL INSTITUTIONAL SUPPORT	<b>4,191,569</b>	7.1	<b>3,943,877</b>	6.2	<b>5,774,247</b>	9.0
<b>6800</b> COMMUNITY SERVICE	<b>0</b>	0.0	<b>28,586</b>	0.0	<b>22,000</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>0</b>	0.0	<b>5,300</b>	0.0	<b>0</b>	0.0
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>0</b>	0.0	<b>85,060</b>	0.1	<b>267,042</b>	0.4
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL UNRESTRICTED</b>	<b>59,081,890</b>	100	<b>63,711,685</b>	100	<b>64,209,380</b>	100

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

C/I	DESCRIPTION	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
110000	Teaching, Regular	26,829,867	22.1%	26,152,282	21.2%	28,695,643	22.8%
120000	Non-Teaching, Regular	8,646,237	7.1%	10,018,416	8.1%	10,753,947	8.5%
130000	Teaching, Hourly	24,564,697	20.2%	23,746,994	19.3%	19,849,124	15.7%
140000	Non-Teaching, Hourly	1,336,378	1.1%	1,444,459	1.2%	1,362,749	1.1%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>61,377,180</b>	<b>50.4%</b>	<b>61,362,151</b>	<b>49.8%</b>	<b>60,661,463</b>	<b>48.1%</b>
210000	Classified, Regular	15,208,854	12.5%	15,793,748	12.8%	17,775,263	14.1%
220000	Instructional Aides, Regular	2,577,296	2.1%	2,673,989	2.2%	3,068,398	2.4%
230000	Sub/Relief, Unclassified	1,311,885	1.1%	1,041,012	0.8%	1,473,478	1.2%
240000	Instructional Aides, Non-Perm	753,744	0.6%	779,044	0.6%	629,340	0.5%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>19,851,779</b>	<b>16.3%</b>	<b>20,287,792</b>	<b>16.5%</b>	<b>22,946,479</b>	<b>18.2%</b>
390000	Misc Employee Benefits	24,315,774	20.0%	26,799,028	21.8%	24,766,187	19.6%
	<b>TOTAL BENEFITS</b>	<b>24,315,774</b>	<b>20.0%</b>	<b>26,799,028</b>	<b>21.8%</b>	<b>24,766,187</b>	<b>19.6%</b>
420000	Books	(304)	0.0%	(1,388)	0.0%	5,000	0.0%
450000	Supplies	916,951	0.8%	993,735	0.8%	1,020,189	0.8%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>916,647</b>	<b>0.8%</b>	<b>992,347</b>	<b>0.8%</b>	<b>1,025,189</b>	<b>0.8%</b>
550000	Utilities & Housekeeping Expense	3,722,235	3.1%	3,597,748	2.9%	4,660,087	3.7%
560000	Contracts & Rentals	9,317,491	7.7%	6,855,013	5.6%	8,047,873	6.4%
580000	Other Expense	1,431,122	1.2%	1,782,850	1.4%	1,816,439	1.4%
	<b>TOTAL OPERATING EXPENSES</b>	<b>14,470,848</b>	<b>11.9%</b>	<b>12,235,611</b>	<b>9.9%</b>	<b>14,524,399</b>	<b>11.5%</b>
640000	Equipment	150,605	0.1%	794,585	0.6%	255,341	0.2%
650000	Lease/Purchase	156,972	0.1%	100,365	0.1%	156,189	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>307,578</b>	<b>0.3%</b>	<b>894,949</b>	<b>0.7%</b>	<b>411,530</b>	<b>0.3%</b>
730000	Interfund Transfers	351,718	0.3%	483,309	0.4%	510,179	0.4%
739900	Intrafund Transfer - Restr/Unrestr	84,617	0.1%	84,588	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,242,152	1.0%
	<b>TOTAL OTHER</b>	<b>436,335</b>	<b>0.4%</b>	<b>567,897</b>	<b>0.5%</b>	<b>1,752,331</b>	<b>1.4%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>121,676,139</b>	<b>100.0%</b>	<b>123,139,776</b>	<b>100.0%</b>	<b>126,087,578</b>	<b>100.0%</b>

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

DESCRIPTION	2017-18	% of	2018-19	% of	2019-20	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>77,410,831</b>	63.6	<b>76,470,915</b>	62.1	<b>74,750,976</b>	59.3
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>5,714,831</b>	4.7	<b>5,556,093</b>	4.5	<b>6,301,088</b>	5.0
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>2,970,891</b>	2.4	<b>3,540,443</b>	2.9	<b>3,816,703</b>	3.0
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	1,969,687	1.6	2,186,477	1.8	2,468,457	2.0
<b>6300</b> COUNSELING AND GUIDANCE	3,562,338	2.9	3,863,531	3.1	4,428,787	3.5
<b>6400</b> OTHER STUDENT SERVICES	3,742,706	3.1	3,699,890	3.0	4,466,464	3.5
TOTAL STUDENT SERVICES	<b>9,274,731</b>	7.6	<b>9,749,898</b>	7.9	<b>11,363,708</b>	9.0
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>13,900,170</b>	11.4	<b>14,808,563</b>	12.0	<b>16,499,065</b>	13.1
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	1,488,901	1.2	1,618,076	1.3	1,655,765	1.3
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	8,494,953	7.0	9,168,738	7.4	9,377,077	7.4
TOTAL INSTITUTIONAL SUPPORT	<b>9,983,853</b>	8.2	<b>10,786,814</b>	8.8	<b>11,032,842</b>	8.8
<b>6800</b> COMMUNITY SERVICE	<b>357,276</b>	0.3	<b>396,524</b>	0.3	<b>389,532</b>	0.3
<b>6900</b> ANCILLARY SERVICES	<b>1,711,838</b>	1.4	<b>1,347,217</b>	1.1	<b>1,423,485</b>	1.1
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>351,718</b>	0.3	<b>483,309</b>	0.4	<b>510,179</b>	0.4
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL UNRESTRICTED</b>	<b>121,676,139</b>	100	<b>123,139,776</b>	100	<b>126,087,578</b>	100

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

C/I	DESCRIPTION	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
110000	Teaching, Regular	7,077,338	19.8%	6,968,086	19.2%	7,351,813	20.1%
120000	Non-Teaching, Regular	3,208,090	9.0%	2,830,101	7.8%	3,795,578	10.4%
130000	Teaching, Hourly	6,927,884	19.4%	6,801,230	18.7%	4,609,198	12.6%
140000	Non-Teaching, Hourly	498,952	1.4%	510,847	1.4%	54,491	0.1%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>17,712,264</b>	<b>49.5%</b>	<b>17,110,263</b>	<b>47.1%</b>	<b>15,811,080</b>	<b>43.2%</b>
210000	Classified, Regular	6,059,857	16.9%	5,884,410	16.2%	7,033,071	19.2%
220000	Instructional Aides, Regular	669,529	1.9%	772,299	2.1%	740,487	2.0%
230000	Sub/Relief, Unclassified	442,778	1.2%	536,249	1.5%	160,500	0.4%
240000	Instructional Aides, Non-Perm	180,255	0.5%	213,084	0.6%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>7,352,419</b>	<b>20.6%</b>	<b>7,406,042</b>	<b>20.4%</b>	<b>7,934,058</b>	<b>21.7%</b>
310000	STRS Employer Contributions	0	0.0%	198	0.0%	0	0.0%
320000	PERS Employer Contributions	0	0.0%	1,518	0.0%	0	0.0%
330000	OASDHI Contributions	0	0.0%	521	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	2,960	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	(7,775)	0.0%	0	0.0%
390000	Misc Employee Benefits	7,928,189	22.2%	8,366,198	23.0%	8,205,495	22.4%
	<b>TOTAL BENEFITS</b>	<b>7,928,189</b>	<b>22.2%</b>	<b>8,363,621</b>	<b>23.0%</b>	<b>8,205,495</b>	<b>22.4%</b>
420000	Books	0	0.0%	0	0.0%	1,413	0.0%
440000	Instructional Media Materials	0	0.0%	0	0.0%	227	0.0%
450000	Supplies	208,829	0.6%	264,238	0.7%	370,000	1.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>208,829</b>	<b>0.6%</b>	<b>264,238</b>	<b>0.7%</b>	<b>371,640</b>	<b>1.0%</b>
540000	Insurance	0	0.0%	0	0.0%	3,000	0.0%
550000	Utilities & Housekeeping Expense	1,492,170	4.2%	1,791,848	4.9%	1,830,038	5.0%
560000	Contracts & Rentals	236,426	0.7%	313,359	0.9%	335,165	0.9%
580000	Other Expense	348,306	1.0%	431,323	1.2%	756,363	2.1%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,076,903</b>	<b>5.8%</b>	<b>2,536,530</b>	<b>7.0%</b>	<b>2,924,566</b>	<b>8.0%</b>
640000	Equipment	78,665	0.2%	210,140	0.6%	229,209	0.6%
650000	Lease/Purchase	32,797	0.1%	26,108	0.1%	51,100	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>111,463</b>	<b>0.3%</b>	<b>236,248</b>	<b>0.7%</b>	<b>280,309</b>	<b>0.8%</b>
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	377,378	1.1%	386,631	1.1%	396,273	1.1%
750000	Loans/Grants	756	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	635,853	1.7%
	<b>TOTAL OTHER</b>	<b>378,134</b>	<b>1.1%</b>	<b>386,631</b>	<b>1.1%</b>	<b>1,032,126</b>	<b>2.8%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>35,768,199</b>	<b>100.0%</b>	<b>36,303,574</b>	<b>100.0%</b>	<b>36,559,274</b>	<b>100.0%</b>



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

DESCRIPTION	2017-18	% of	2018-19	% of	2019-20	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>19,952,380</b>	55.8	<b>19,160,712</b>	52.8	<b>16,942,288</b>	46.3
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>1,602,356</b>	4.5	<b>1,779,289</b>	4.9	<b>1,603,940</b>	4.4
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>1,640,261</b>	4.6	<b>1,648,849</b>	4.5	<b>1,608,845</b>	4.4
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	742,849	2.1	638,437	1.8	900,649	2.5
<b>6300</b> COUNSELING AND GUIDANCE	450,239	1.3	395,399	1.1	2,012,469	5.5
<b>6400</b> OTHER STUDENT SERVICES	1,672,144	4.7	1,814,171	5.0	1,435,427	3.9
TOTAL STUDENT SERVICES	<b>2,865,233</b>	8.0	<b>2,848,007</b>	7.8	<b>4,348,545</b>	11.9
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>4,810,217</b>	13.4	<b>5,270,794</b>	14.5	<b>6,884,623</b>	18.8
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	921,882	2.6	673,118	1.9	1,143,498	3.1
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	2,858,037	8.0	3,830,562	10.6	3,180,002	8.7
TOTAL INSTITUTIONAL SUPPORT	<b>3,779,919</b>	10.6	<b>4,503,680</b>	12.4	<b>4,323,500</b>	11.8
<b>6800</b> COMMUNITY SERVICE	<b>151</b>	0.0	<b>64,968</b>	0.2	<b>85,936</b>	0.2
<b>6900</b> ANCILLARY SERVICES	<b>1,056,348</b>	3.0	<b>952,480</b>	2.6	<b>700,773</b>	1.9
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>61,334</b>	0.2	<b>74,795</b>	0.2	<b>60,824</b>	0.2
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>35,768,199</b>	100	<b>36,303,574</b>	100	<b>36,559,274</b>	100

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

C/I	DESCRIPTION	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,611,418	15.3%	5,914,988	15.7%	6,283,172	16.9%
120000	Non-Teaching, Regular	4,016,768	10.9%	3,884,488	10.3%	4,667,545	12.5%
130000	Teaching, Hourly	8,651,042	23.5%	8,356,868	22.2%	6,832,896	18.3%
140000	Non-Teaching, Hourly	465,798	1.3%	348,944	0.9%	120,311	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	9,720	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>18,745,027</b>	<b>51.0%</b>	<b>18,505,287</b>	<b>49.1%</b>	<b>17,913,644</b>	<b>48.1%</b>
210000	Classified, Regular	6,491,319	17.7%	6,746,721	17.9%	7,434,481	20.0%
220000	Instructional Aides, Regular	533,949	1.5%	651,705	1.7%	690,674	1.9%
230000	Sub/Relief, Unclassified	403,453	1.1%	429,082	1.1%	28,716	0.1%
240000	Instructional Aides, Non-Perm	140,413	0.4%	133,019	0.4%	60,367	0.2%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>7,569,134</b>	<b>20.6%</b>	<b>7,960,526</b>	<b>21.1%</b>	<b>8,214,238</b>	<b>22.1%</b>
310000	STRS Employer Contributions	0	0.0%	(159)	0.0%	0	0.0%
320000	PERS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	(851)	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	(2)	0.0%	0	0.0%
390000	Misc Employee Benefits	7,909,899	21.5%	8,694,398	23.1%	8,706,872	23.4%
	<b>TOTAL BENEFITS</b>	<b>7,909,899</b>	<b>21.5%</b>	<b>8,693,387</b>	<b>23.1%</b>	<b>8,706,872</b>	<b>23.4%</b>
420000	Books	0	0.0%	0	0.0%	8,700	0.0%
440000	Instructional Media Materials	13,844	0.0%	7,605	0.0%	84,191	0.2%
450000	Supplies	30,954	0.1%	(7,952)	0.0%	288,578	0.8%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>44,799</b>	<b>0.1%</b>	<b>(346)</b>	<b>0.0%</b>	<b>381,469</b>	<b>1.0%</b>
550000	Utilities & Housekeeping Expense	1,725,965	4.7%	1,980,579	5.3%	1,061,993	2.9%
560000	Contracts & Rentals	196,539	0.5%	142,326	0.4%	242,377	0.7%
580000	Other Expense	350,605	1.0%	381,070	1.0%	236,854	0.6%
590000	Misc Other Expense	0	0.0%	0	0.0%	21,185	0.1%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,273,109</b>	<b>6.2%</b>	<b>2,503,976</b>	<b>6.6%</b>	<b>1,562,409</b>	<b>4.2%</b>
640000	Equipment	4,543	0.0%	(6,568)	0.0%	34,700	0.1%
650000	Lease/Purchase	11,615	0.0%	9,956	0.0%	20,141	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>16,158</b>	<b>0.0%</b>	<b>3,387</b>	<b>0.0%</b>	<b>54,841</b>	<b>0.1%</b>
730000	Interfund Transfers	154,200	0.4%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	26,254	0.1%	14,995	0.0%	11,832	0.0%
750000	Loans/Grants	24,474	0.1%	(11,341)	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	392,843	1.1%
	<b>TOTAL OTHER</b>	<b>204,928</b>	<b>0.6%</b>	<b>3,654</b>	<b>0.0%</b>	<b>404,675</b>	<b>1.1%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>36,763,053</b>	<b>100.0%</b>	<b>37,669,872</b>	<b>100.0%</b>	<b>37,238,148</b>	<b>100.0%</b>

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

DESCRIPTION	2017-18	% of	2018-19	% of	2019-20	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>19,299,093</b>	52.5	<b>19,847,126</b>	52.7	<b>18,917,572</b>	50.8
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>2,413,914</b>	6.6	<b>2,374,507</b>	6.3	<b>2,971,230</b>	8.0
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>933,467</b>	2.5	<b>1,053,336</b>	2.8	<b>1,004,783</b>	2.7
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	769,612	2.1	823,989	2.2	745,992	2.0
<b>6300</b> COUNSELING AND GUIDANCE	1,097,110	3.0	936,109	2.5	1,244,657	3.3
<b>6400</b> OTHER STUDENT SERVICES	1,745,322	4.7	1,508,232	4.0	1,696,877	4.6
TOTAL STUDENT SERVICES	<b>3,612,044</b>	9.8	<b>3,268,330</b>	8.7	<b>3,687,526</b>	9.9
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>5,463,134</b>	14.9	<b>5,951,815</b>	15.8	<b>5,378,419</b>	14.4
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	826,156	2.2	828,977	2.2	854,176	2.3
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	3,457,693	9.4	3,648,963	9.7	3,840,814	10.3
TOTAL INSTITUTIONAL SUPPORT	<b>4,283,849</b>	11.7	<b>4,477,940</b>	11.9	<b>4,694,990</b>	12.6
<b>6800</b> COMMUNITY SERVICE	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>603,353</b>	1.6	<b>696,816</b>	1.8	<b>583,628</b>	1.6
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>154,200</b>	0.4	<b>0</b>	0.0	<b>0</b>	0.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL UNRESTRICTED</b>	<b>36,763,053</b>	100	<b>37,669,872</b>	100	<b>37,238,148</b>	100

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

C/I	DESCRIPTION	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
110000	Teaching, Regular	18,159,069	23.8%	18,903,985	24.1%	20,221,798	26.4%
120000	Non-Teaching, Regular	7,004,126	9.2%	7,303,520	9.3%	7,444,618	9.7%
130000	Teaching, Hourly	13,907,508	18.3%	14,151,578	18.0%	11,774,939	15.4%
140000	Non-Teaching, Hourly	465,169	0.6%	424,487	0.5%	352,592	0.5%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>39,535,872</b>	<b>51.9%</b>	<b>40,783,570</b>	<b>51.9%</b>	<b>39,793,947</b>	<b>51.9%</b>
210000	Classified, Regular	12,250,958	16.1%	12,234,026	15.6%	13,283,966	17.3%
220000	Instructional Aides, Regular	1,970,769	2.6%	2,013,336	2.6%	2,282,045	3.0%
230000	Sub/Relief, Unclassified	555,788	0.7%	449,437	0.6%	303,625	0.4%
240000	Instructional Aides, Non-Perm	301,301	0.4%	442,905	0.6%	264,235	0.3%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>15,078,816</b>	<b>19.8%</b>	<b>15,139,704</b>	<b>19.3%</b>	<b>16,133,871</b>	<b>21.0%</b>
310000	STRS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	17,383,364	22.8%	19,148,391	24.4%	17,836,111	23.3%
	<b>TOTAL BENEFITS</b>	<b>17,383,364</b>	<b>22.8%</b>	<b>19,148,391</b>	<b>24.4%</b>	<b>17,836,111</b>	<b>23.3%</b>
420000	Books	8,058	0.0%	6,585	0.0%	0	0.0%
440000	Instructional Media Materials	5,210	0.0%	300	0.0%	0	0.0%
450000	Supplies	304,656	0.4%	166,950	0.2%	178,829	0.2%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>317,923</b>	<b>0.4%</b>	<b>173,835</b>	<b>0.2%</b>	<b>178,829</b>	<b>0.2%</b>
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	2,160,414	2.8%	2,250,823	2.9%	1,516,006	2.0%
560000	Contracts & Rentals	453,173	0.6%	333,033	0.4%	82,000	0.1%
580000	Other Expense	759,526	1.0%	609,119	0.8%	(374,041)	-0.5%
590000	Misc Other Expense	0	0.0%	(0)	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,373,113</b>	<b>4.4%</b>	<b>3,192,975</b>	<b>4.1%</b>	<b>1,223,965</b>	<b>1.6%</b>
620000	Buildings	174,904	0.2%	0	0.0%	0	0.0%
640000	Equipment	155,910	0.2%	1,618	0.0%	112,241	0.1%
650000	Lease/Purchase	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>330,814</b>	<b>0.4%</b>	<b>1,618</b>	<b>0.0%</b>	<b>112,241</b>	<b>0.1%</b>
730000	Interfund Transfers	130,000	0.2%	121,044	0.2%	130,000	0.2%
739900	Intrafund Transfer - Restr/Unrestr	38,202	0.1%	37,622	0.0%	32,434	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,231,202	1.6%
	<b>TOTAL OTHER</b>	<b>168,202</b>	<b>0.2%</b>	<b>158,666</b>	<b>0.2%</b>	<b>1,393,636</b>	<b>1.8%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>76,188,104</b>	<b>100.0%</b>	<b>78,598,759</b>	<b>100.0%</b>	<b>76,672,600</b>	<b>100.0%</b>

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

DESCRIPTION	2017-18	% of	2018-19	% of	2019-20	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>45,576,853</b>	59.8	<b>47,707,550</b>	60.7	<b>46,222,926</b>	60.3
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>2,431,587</b>	3.2	<b>2,650,266</b>	3.4	<b>2,646,420</b>	3.5
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>4,197,223</b>	5.5	<b>4,250,887</b>	5.4	<b>4,272,457</b>	5.6
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	1,693,599	2.2	1,593,327	2.0	1,677,370	2.2
<b>6300</b> COUNSELING AND GUIDANCE	2,279,496	3.0	2,372,355	3.0	2,457,865	3.2
<b>6400</b> OTHER STUDENT SERVICES	2,429,789	3.2	2,629,910	3.3	2,913,944	3.8
TOTAL STUDENT SERVICES	<b>6,402,884</b>	8.4	<b>6,595,593</b>	8.4	<b>7,049,179</b>	9.2
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>10,626,946</b>	13.9	<b>10,609,402</b>	13.5	<b>10,522,026</b>	13.7
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	1,007,551	1.3	925,994	1.2	1,191,531	1.6
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	3,667,211	4.8	3,543,963	4.5	3,585,555	4.7
TOTAL INSTITUTIONAL SUPPORT	<b>4,674,762</b>	6.1	<b>4,469,958</b>	5.7	<b>4,777,086</b>	6.2
<b>6800</b> COMMUNITY SERVICE	<b>1,062,713</b>	1.4	<b>1,075,632</b>	1.4	<b>173,052</b>	0.2
<b>6900</b> ANCILLARY SERVICES	<b>1,068,956</b>	1.4	<b>1,118,428</b>	1.4	<b>879,454</b>	1.1
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>16,181</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>130,000</b>	0.2	<b>121,044</b>	0.2	<b>130,000</b>	0.2
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>76,188,104</b>	100	<b>78,598,759</b>	100	<b>76,672,600</b>	100

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

C/I	DESCRIPTION	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,504,814	16.9%	5,863,172	17.9%	6,401,409	20.6%
120000	Non-Teaching, Regular	3,865,065	11.9%	3,535,851	10.8%	4,228,521	13.6%
130000	Teaching, Hourly	5,978,969	18.4%	5,643,639	17.2%	780,463	2.5%
140000	Non-Teaching, Hourly	679,926	2.1%	397,624	1.2%	264,000	0.8%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>16,028,774</b>	<b>49.2%</b>	<b>15,440,285</b>	<b>47.2%</b>	<b>11,674,393</b>	<b>37.6%</b>
210000	Classified, Regular	5,779,167	17.8%	5,946,253	18.2%	7,130,535	22.9%
220000	Instructional Aides, Regular	674,613	2.1%	678,841	2.1%	795,725	2.6%
230000	Sub/Relief, Unclassified	289,609	0.9%	188,492	0.6%	105,574	0.3%
240000	Instructional Aides, Non-Perm	98,961	0.3%	118,276	0.4%	43,628	0.1%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>6,842,350</b>	<b>21.0%</b>	<b>6,931,861</b>	<b>21.2%</b>	<b>8,075,462</b>	<b>26.0%</b>
390000	Misc Employee Benefits	7,249,895	22.3%	7,740,192	23.6%	7,886,705	25.4%
	<b>TOTAL BENEFITS</b>	<b>7,249,895</b>	<b>22.3%</b>	<b>7,740,192</b>	<b>23.6%</b>	<b>7,886,705</b>	<b>25.4%</b>
420000	Books	17,601	0.1%	638	0.0%	25,000	0.1%
440000	Instructional Media Materials	0	0.0%	(9)	0.0%	40,000	0.1%
450000	Supplies	113,197	0.3%	37,703	0.1%	154,622	0.5%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>130,797</b>	<b>0.4%</b>	<b>38,332</b>	<b>0.1%</b>	<b>219,622</b>	<b>0.7%</b>
550000	Utilities & Housekeeping Expense	1,432,003	4.4%	1,226,669	3.7%	1,843,987	5.9%
560000	Contracts & Rentals	340,462	1.0%	370,477	1.1%	570,445	1.8%
580000	Other Expense	293,176	0.9%	760,676	2.3%	241,059	0.8%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,065,641</b>	<b>6.3%</b>	<b>2,357,822</b>	<b>7.2%</b>	<b>2,655,491</b>	<b>8.5%</b>
640000	Equipment	53,151	0.2%	33,465	0.1%	21,550	0.1%
650000	Lease/Purchase	183,614	0.6%	194,988	0.6%	200,000	0.6%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>236,765</b>	<b>0.7%</b>	<b>228,453</b>	<b>0.7%</b>	<b>221,550</b>	<b>0.7%</b>
739900	Intrafund Transfer - Restr/Unrestr	854	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	353,122	1.1%
	<b>TOTAL OTHER</b>	<b>854</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>353,122</b>	<b>1.1%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>32,555,076</b>	<b>100.0%</b>	<b>32,736,945</b>	<b>100.0%</b>	<b>31,086,345</b>	<b>100.0%</b>

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

DESCRIPTION	2017-18	% of	2018-19	% of	2019-20	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>16,631,109</b>	51.1	<b>16,763,186</b>	51.2	<b>11,978,651</b>	38.5
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>2,092,577</b>	6.4	<b>1,954,618</b>	6.0	<b>2,125,759</b>	6.8
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>960,626</b>	3.0	<b>1,061,209</b>	3.2	<b>1,377,294</b>	4.4
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	651,459	2.0	654,634	2.0	753,612	2.4
<b>6300</b> COUNSELING AND GUIDANCE	1,589,788	4.9	1,098,570	3.4	1,466,453	4.7
<b>6400</b> OTHER STUDENT SERVICES	1,244,904	3.8	1,344,424	4.1	1,575,951	5.1
TOTAL STUDENT SERVICES	<b>3,486,151</b>	10.7	<b>3,097,629</b>	9.5	<b>3,796,016</b>	12.2
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>4,738,920</b>	14.6	<b>4,693,958</b>	14.3	<b>5,948,236</b>	19.1
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	2,688,072	8.3	2,266,003	6.9	2,374,182	7.6
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	1,612,534	5.0	2,611,131	8.0	3,074,652	9.9
TOTAL INSTITUTIONAL SUPPORT	<b>4,300,606</b>	13.2	<b>4,877,133</b>	14.9	<b>5,448,834</b>	17.5
<b>6800</b> COMMUNITY SERVICE	<b>0</b>	0.0	<b>343</b>	0.0	<b>98,055</b>	0.3
<b>6900</b> ANCILLARY SERVICES	<b>345,087</b>	1.1	<b>288,868</b>	0.9	<b>313,500</b>	1.0
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL UNRESTRICTED</b>	<b>32,555,076</b>	100	<b>32,736,945</b>	100	<b>31,086,345</b>	100

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

C/I	DESCRIPTION	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,969,233	22.5%	13,197,839	21.3%	15,416,754	22.6%
120000	Non-Teaching, Regular	4,968,869	8.0%	5,535,408	8.9%	5,696,603	8.4%
130000	Teaching, Hourly	11,311,269	18.2%	11,697,960	18.9%	11,625,539	17.1%
140000	Non-Teaching, Hourly	308,793	0.5%	310,515	0.5%	299,498	0.4%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>30,558,163</b>	<b>49.2%</b>	<b>30,741,722</b>	<b>49.6%</b>	<b>33,038,394</b>	<b>48.5%</b>
210000	Classified, Regular	9,645,145	15.5%	10,158,796	16.4%	11,368,923	16.7%
220000	Instructional Aides, Regular	1,158,273	1.9%	1,262,637	2.0%	1,398,383	2.1%
230000	Sub/Relief, Unclassified	1,173,468	1.9%	674,879	1.1%	878,845	1.3%
240000	Instructional Aides, Non-Perm	50,302	0.1%	128,614	0.2%	240,092	0.4%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>12,027,188</b>	<b>19.3%</b>	<b>12,224,926</b>	<b>19.7%</b>	<b>13,886,243</b>	<b>20.4%</b>
320000	PERS Employer Contributions	0	0.0%	(972)	0.0%	0	0.0%
330000	OASDHI Contributions	0	0.0%	(334)	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	(870)	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	(3)	0.0%	0	0.0%
390000	Misc Employee Benefits	13,142,651	21.1%	14,459,126	23.3%	13,922,730	20.4%
	<b>TOTAL BENEFITS</b>	<b>13,142,651</b>	<b>21.1%</b>	<b>14,456,949</b>	<b>23.3%</b>	<b>13,922,730</b>	<b>20.4%</b>
420000	Books	147	0.0%	0	0.0%	24,487	0.0%
440000	Instructional Media Materials	(1,078)	0.0%	21,252	0.0%	30,239	0.0%
450000	Supplies	1,593,529	2.6%	616,935	1.0%	699,219	1.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>1,592,598</b>	<b>2.6%</b>	<b>638,187</b>	<b>1.0%</b>	<b>753,945</b>	<b>1.1%</b>
550000	Utilities & Housekeeping Expense	1,340,654	2.2%	1,521,838	2.5%	1,964,538	2.9%
560000	Contracts & Rentals	390,869	0.6%	463,927	0.7%	584,661	0.9%
580000	Other Expense	1,598,744	2.6%	1,539,222	2.5%	2,449,709	3.6%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,330,267</b>	<b>5.4%</b>	<b>3,524,987</b>	<b>5.7%</b>	<b>4,998,908</b>	<b>7.3%</b>
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	15,542	0.0%
640000	Equipment	1,229,447	2.0%	257,671	0.4%	313,519	0.5%
650000	Lease/Purchase	86,259	0.1%	83,768	0.1%	35,000	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>1,315,706</b>	<b>2.1%</b>	<b>341,439</b>	<b>0.6%</b>	<b>364,061</b>	<b>0.5%</b>
730000	Interfund Transfers	0	0.0%	16,500	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	188,270	0.3%	80,751	0.1%	25,947	0.0%
750000	Loans/Grants	2,720	0.0%	1,241	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,142,837	1.7%
	<b>TOTAL OTHER</b>	<b>190,990</b>	<b>0.3%</b>	<b>98,492</b>	<b>0.2%</b>	<b>1,168,784</b>	<b>1.7%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>62,157,563</b>	<b>100.0%</b>	<b>62,026,702</b>	<b>100.0%</b>	<b>68,133,065</b>	<b>100.0%</b>



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

DESCRIPTION	2017-18	% of	2018-19	% of	2019-20	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>36,243,495</b>	58.3	<b>38,070,654</b>	61.4	<b>39,259,002</b>	57.6
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>2,246,480</b>	3.6	<b>2,035,933</b>	3.3	<b>2,241,188</b>	3.3
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>1,191,327</b>	1.9	<b>876,034</b>	1.4	<b>968,719</b>	1.4
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	943,947	1.5	932,304	1.5	1,061,177	1.6
<b>6300</b> COUNSELING AND GUIDANCE	864,463	1.4	1,173,530	1.9	2,036,467	3.0
<b>6400</b> OTHER STUDENT SERVICES	2,739,414	4.4	2,595,840	4.2	2,441,907	3.6
TOTAL STUDENT SERVICES	<b>4,547,823</b>	7.3	<b>4,701,674</b>	7.6	<b>5,539,551</b>	8.1
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>9,422,929</b>	15.2	<b>9,267,736</b>	14.9	<b>10,343,150</b>	15.2
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	766,376	1.2	805,414	1.3	1,145,689	1.7
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	6,754,029	10.9	5,334,730	8.6	7,477,516	11.0
TOTAL INSTITUTIONAL SUPPORT	<b>7,520,406</b>	12.1	<b>6,140,144</b>	9.9	<b>8,623,205</b>	12.7
<b>6800</b> COMMUNITY SERVICE	<b>219,225</b>	0.4	<b>123,310</b>	0.2	<b>238,833</b>	0.4
<b>6900</b> ANCILLARY SERVICES	<b>765,877</b>	1.2	<b>794,717</b>	1.3	<b>919,417</b>	1.3
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>0</b>	0.0	<b>16,500</b>	0.0	<b>0</b>	0.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>62,157,563</b>	100	<b>62,026,702</b>	100	<b>68,133,065</b>	100

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

C/I	DESCRIPTION	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,246,388	23.2%	14,617,013	22.8%	16,616,759	23.3%
120000	Non-Teaching, Regular	5,458,179	8.9%	5,977,180	9.3%	6,189,508	8.7%
130000	Teaching, Hourly	13,087,166	21.3%	13,239,141	20.6%	16,561,591	23.3%
140000	Non-Teaching, Hourly	572,192	0.9%	424,587	0.7%	302,581	0.4%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>33,363,925</b>	<b>54.3%</b>	<b>34,257,921</b>	<b>53.3%</b>	<b>39,670,439</b>	<b>55.7%</b>
210000	Classified, Regular	9,208,741	15.0%	9,344,852	14.5%	10,114,821	14.2%
220000	Instructional Aides, Regular	1,351,367	2.2%	1,421,343	2.2%	1,575,468	2.2%
230000	Sub/Relief, Unclassified	556,779	0.9%	435,547	0.7%	227,171	0.3%
240000	Instructional Aides, Non-Perm	369,497	0.6%	337,097	0.5%	370,108	0.5%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>11,486,383</b>	<b>18.7%</b>	<b>11,538,838</b>	<b>18.0%</b>	<b>12,287,568</b>	<b>17.3%</b>
390000	Misc Employee Benefits	13,530,214	22.0%	14,927,321	23.2%	13,231,605	18.6%
	<b>TOTAL BENEFITS</b>	<b>13,530,214</b>	<b>22.0%</b>	<b>14,927,321</b>	<b>23.2%</b>	<b>13,231,605</b>	<b>18.6%</b>
440000	Instructional Media Materials	0	0.0%	0	0.0%	12,207	0.0%
450000	Supplies	164,115	0.3%	446,843	0.7%	602,064	0.8%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>164,115</b>	<b>0.3%</b>	<b>446,843</b>	<b>0.7%</b>	<b>614,271</b>	<b>0.9%</b>
540000	Insurance	1,326	0.0%	1,423	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	2,021,209	3.3%	2,172,325	3.4%	1,972,412	2.8%
560000	Contracts & Rentals	320,108	0.5%	370,967	0.6%	532,841	0.7%
580000	Other Expense	356,546	0.6%	269,348	0.4%	848,428	1.2%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,699,189</b>	<b>4.4%</b>	<b>2,814,063</b>	<b>4.4%</b>	<b>3,355,104</b>	<b>4.7%</b>
640000	Equipment	21,635	0.0%	27,554	0.0%	25,032	0.0%
650000	Lease/Purchase	5,032	0.0%	3,774	0.0%	26,199	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>26,667</b>	<b>0.0%</b>	<b>31,329</b>	<b>0.0%</b>	<b>51,231</b>	<b>0.1%</b>
739900	Intrafund Transfer - Restr/Unrestr	202,855	0.3%	220,213	0.3%	220,154	0.3%
790000	Unallocated/Reserves	(1)	0.0%	0	0.0%	1,794,896	2.5%
	<b>TOTAL OTHER</b>	<b>202,854</b>	<b>0.3%</b>	<b>220,213</b>	<b>0.3%</b>	<b>2,015,050</b>	<b>2.8%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>61,473,349</b>	<b>100.0%</b>	<b>64,236,529</b>	<b>100.0%</b>	<b>71,225,268</b>	<b>100.0%</b>

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

DESCRIPTION	2017-18	% of	2018-19	% of	2019-20	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>37,717,829</b>	61.4	<b>39,116,913</b>	60.9	<b>43,092,339</b>	60.5
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>2,280,048</b>	3.7	<b>2,496,952</b>	3.9	<b>2,708,337</b>	3.8
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>2,036,910</b>	3.3	<b>1,919,520</b>	3.0	<b>2,187,946</b>	3.1
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	1,547,580	2.5	1,464,672	2.3	1,593,776	2.2
<b>6300</b> COUNSELING AND GUIDANCE	1,173,583	1.9	1,360,972	2.1	1,503,070	2.1
<b>6400</b> OTHER STUDENT SERVICES	2,587,458	4.2	2,700,106	4.2	2,831,392	4.0
TOTAL STUDENT SERVICES	<b>5,308,620</b>	8.6	<b>5,525,750</b>	8.6	<b>5,928,238</b>	8.3
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>7,351,027</b>	12.0	<b>8,087,022</b>	12.6	<b>7,958,846</b>	11.2
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	854,416	1.4	849,678	1.3	1,048,899	1.5
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	4,910,442	8.0	5,155,735	8.0	7,221,339	10.1
TOTAL INSTITUTIONAL SUPPORT	<b>5,764,858</b>	9.4	<b>6,005,413</b>	9.3	<b>8,270,238</b>	11.6
<b>6800</b> COMMUNITY SERVICE	<b>2,814</b>	0.0	<b>(13)</b>	(0.0)	<b>5,545</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>1,011,243</b>	1.6	<b>1,084,971</b>	1.7	<b>1,073,779</b>	1.5
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL UNRESTRICTED</b>	<b>61,473,349</b>	100	<b>64,236,529</b>	100	<b>71,225,268</b>	100

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

C/I	DESCRIPTION	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
110000	Teaching, Regular	8,036,917	18.6%	8,167,612	18.5%	9,779,600	20.8%
120000	Non-Teaching, Regular	4,534,950	10.5%	4,144,118	9.4%	5,491,501	11.7%
130000	Teaching, Hourly	10,237,110	23.7%	11,127,438	25.1%	5,320,086	11.3%
140000	Non-Teaching, Hourly	532,538	1.2%	374,969	0.8%	264,400	0.6%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>23,341,516</b>	<b>54.1%</b>	<b>23,814,137</b>	<b>53.8%</b>	<b>20,855,587</b>	<b>44.4%</b>
210000	Classified, Regular	6,566,830	15.2%	6,759,647	15.3%	8,325,212	17.7%
220000	Instructional Aides, Regular	852,209	2.0%	799,922	1.8%	997,889	2.1%
230000	Sub/Relief, Unclassified	408,006	0.9%	294,086	0.7%	249,504	0.5%
240000	Instructional Aides, Non-Perm	229,714	0.5%	251,607	0.6%	184,864	0.4%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>8,056,760</b>	<b>18.7%</b>	<b>8,105,262</b>	<b>18.3%</b>	<b>9,757,469</b>	<b>20.8%</b>
390000	Misc Employee Benefits	9,247,912	21.4%	9,963,483	22.5%	9,608,947	20.4%
	<b>TOTAL BENEFITS</b>	<b>9,247,912</b>	<b>21.4%</b>	<b>9,963,483</b>	<b>22.5%</b>	<b>9,608,947</b>	<b>20.4%</b>
420000	Books	0	0.0%	0	0.0%	21,043	0.0%
440000	Instructional Media Materials	4,100	0.0%	1,482	0.0%	81,454	0.2%
450000	Supplies	195,609	0.5%	247,569	0.6%	313,238	0.7%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>199,709</b>	<b>0.5%</b>	<b>249,050</b>	<b>0.6%</b>	<b>415,735</b>	<b>0.9%</b>
550000	Utilities & Housekeeping Expense	1,320,757	3.1%	1,269,604	2.9%	1,513,183	3.2%
560000	Contracts & Rentals	499,568	1.2%	380,975	0.9%	644,576	1.4%
580000	Other Expense	359,969	0.8%	288,122	0.7%	1,077,842	2.3%
590000	Misc Other Expense	0	0.0%	0	0.0%	2,219,813	4.7%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,180,293</b>	<b>5.0%</b>	<b>1,938,701</b>	<b>4.4%</b>	<b>5,455,414</b>	<b>11.6%</b>
640000	Equipment	51,449	0.1%	75,244	0.2%	221,387	0.5%
650000	Lease/Purchase	3,636	0.0%	5,415	0.0%	20,127	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>55,085</b>	<b>0.1%</b>	<b>80,659</b>	<b>0.2%</b>	<b>241,514</b>	<b>0.5%</b>
739900	Intrafund Transfer - Restr/Unrestr	102,648	0.2%	100,718	0.2%	232,615	0.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	451,483	1.0%
	<b>TOTAL OTHER</b>	<b>102,648</b>	<b>0.2%</b>	<b>100,718</b>	<b>0.2%</b>	<b>684,098</b>	<b>1.5%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>43,183,923</b>	<b>100.0%</b>	<b>44,252,010</b>	<b>100.0%</b>	<b>47,018,764</b>	<b>100.0%</b>

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

DESCRIPTION	2017-18	% of	2018-19	% of	2019-20	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>24,984,254</b>	57.9	<b>25,764,427</b>	58.2	<b>22,073,615</b>	46.9
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>1,633,369</b>	3.8	<b>1,665,127</b>	3.8	<b>2,126,490</b>	4.5
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>1,466,269</b>	3.4	<b>1,557,240</b>	3.5	<b>1,590,710</b>	3.4
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	1,027,806	2.4	880,960	2.0	1,127,934	2.4
<b>6300</b> COUNSELING AND GUIDANCE	1,421,385	3.3	1,220,090	2.8	1,723,392	3.7
<b>6400</b> OTHER STUDENT SERVICES	1,666,456	3.9	1,805,059	4.1	2,374,159	5.0
TOTAL STUDENT SERVICES	<b>4,115,647</b>	9.5	<b>3,906,109</b>	8.8	<b>5,225,485</b>	11.1
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>5,348,134</b>	12.4	<b>5,694,986</b>	12.9	<b>6,758,767</b>	14.4
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	1,355,592	3.1	1,279,580	2.9	1,649,014	3.5
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	3,151,434	7.3	3,186,966	7.2	6,428,437	13.7
TOTAL INSTITUTIONAL SUPPORT	<b>4,507,026</b>	10.4	<b>4,466,546</b>	10.1	<b>8,077,451</b>	17.2
<b>6800</b> COMMUNITY SERVICE	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>1,062,222</b>	2.5	<b>1,107,453</b>	2.5	<b>1,075,989</b>	2.3
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>67,004</b>	0.2	<b>90,122</b>	0.2	<b>90,257</b>	0.2
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>43,183,923</b>	100	<b>44,252,010</b>	100	<b>47,018,764</b>	100

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

C/I	DESCRIPTION	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
110000	Teaching, Regular	705,021	48.3%	709,704	54.0%	0	0.0%
120000	Non-Teaching, Regular	134,892	9.2%	148,307	11.3%	0	0.0%
130000	Teaching, Hourly	2,730	0.2%	5,844	0.4%	0	0.0%
140000	Non-Teaching, Hourly	3,511	0.2%	1,218	0.1%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>846,155</b>	<b>57.9%</b>	<b>865,073</b>	<b>65.8%</b>	<b>0</b>	<b>0.0%</b>
210000	Classified, Regular	143,824	9.8%	109,238	8.3%	0	0.0%
230000	Sub/Relief, Unclassified	26,073	1.8%	16,421	1.2%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>169,897</b>	<b>11.6%</b>	<b>125,659</b>	<b>9.6%</b>	<b>0</b>	<b>0.0%</b>
390000	Misc Employee Benefits	251,018	17.2%	248,844	18.9%	0	0.0%
	<b>TOTAL BENEFITS</b>	<b>251,018</b>	<b>17.2%</b>	<b>248,844</b>	<b>18.9%</b>	<b>0</b>	<b>0.0%</b>
420000	Books	0	0.0%	60	0.0%	0	0.0%
440000	Instructional Media Materials	3,535	0.2%	981	0.1%	0	0.0%
450000	Supplies	24,880	1.7%	2,132	0.2%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>28,415</b>	<b>1.9%</b>	<b>3,174</b>	<b>0.2%</b>	<b>0</b>	<b>0.0%</b>
550000	Utilities & Housekeeping Expense	63,703	4.4%	8,243	0.6%	0	0.0%
560000	Contracts & Rentals	49,440	3.4%	49,440	3.8%	0	0.0%
580000	Other Expense	51,272	3.5%	14,437	1.1%	318	100.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>164,415</b>	<b>11.3%</b>	<b>72,120</b>	<b>5.5%</b>	<b>318</b>	<b>100.0%</b>
640000	Equipment	679	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>679</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>1,460,579</b>	<b>100.0%</b>	<b>1,314,869</b>	<b>100.0%</b>	<b>318</b>	<b>100.0%</b>

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

DESCRIPTION	2017-18		2018-19		2019-20	
	EXPENDITURE	% of total	EXPENDITURE	% of total	FINAL BUDGET	% of total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>814,691</b>	55.8	<b>827,020</b>	62.9	<b>0</b>	0.0
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>637,313</b>	43.6	<b>487,849</b>	37.1	<b>318</b>	100.0
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	0	0.0	0	0.0	0	0.0
<b>6300</b> COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
<b>6400</b> OTHER STUDENT SERVICES	0	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	0	0.0	0	0.0	0	0.0
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	8,575	0.6	0	0.0	0	0.0
TOTAL INSTITUTIONAL SUPPORT	<b>8,575</b>	0.6	<b>0</b>	0.0	<b>0</b>	0.0
<b>6800</b> COMMUNITY SERVICE	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
LESS INTRAFUND WITHIN LOC	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL UNRESTRICTED</b>	<b>1,460,579</b>	100	<b>1,314,869</b>	100	<b>318</b>	100

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

C/I	DESCRIPTION	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	599,784	2.2%	1,717,525	5.9%	1,700,734	5.5%
130000	Teaching, Hourly	6,647	0.0%	16,687	0.1%	0	0.0%
140000	Non-Teaching, Hourly	6,932	0.0%	11,945	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>613,364</b>	<b>2.3%</b>	<b>1,746,157</b>	<b>6.0%</b>	<b>1,700,734</b>	<b>5.5%</b>
210000	Classified, Regular	15,329,959	57.0%	15,469,285	53.5%	15,460,352	49.8%
220000	Instructional Aides, Regular	0	0.0%	0	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	858,954	3.2%	642,759	2.2%	471,303	1.5%
240000	Instructional Aides, Non-Perm	5,539	0.0%	5,664	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>16,194,453</b>	<b>60.2%</b>	<b>16,117,707</b>	<b>55.8%</b>	<b>15,931,655</b>	<b>51.3%</b>
340000	Medical/Dental Contributions	0	0.0%	(0)	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	7,079,292	26.3%	7,947,230	27.5%	8,719,688	28.1%
	<b>TOTAL BENEFITS</b>	<b>7,079,292</b>	<b>26.3%</b>	<b>7,947,230</b>	<b>27.5%</b>	<b>8,719,688</b>	<b>28.1%</b>
450000	Supplies	144,668	0.5%	135,622	0.5%	158,853	0.5%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>144,668</b>	<b>0.5%</b>	<b>135,622</b>	<b>0.5%</b>	<b>158,853</b>	<b>0.5%</b>
550000	Utilities & Housekeeping Expense	55,499	0.2%	91,965	0.3%	86,923	0.3%
560000	Contracts & Rentals	281,618	1.0%	411,167	1.4%	1,097,716	3.5%
570000	Legal, Election, Audit	900	0.0%	12,500	0.0%	80,396	0.3%
580000	Other Expense	2,245,102	8.4%	2,252,639	7.8%	2,916,337	9.4%
590000	Misc Other Expense	0	0.0%	15,706	0.1%	8,422	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,583,118</b>	<b>9.6%</b>	<b>2,783,976</b>	<b>9.6%</b>	<b>4,189,794</b>	<b>13.5%</b>
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	157,277	0.6%	81,972	0.3%	151,844	0.5%
650000	Lease/Purchase	109,148	0.4%	86,805	0.3%	165,092	0.5%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>266,425</b>	<b>1.0%</b>	<b>168,777</b>	<b>0.6%</b>	<b>316,936</b>	<b>1.0%</b>
790000	Unallocated/Reserves	0	0.0%	0	0.0%	18,421	0.1%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>18,421</b>	<b>0.1%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>26,881,320</b>	<b>100.0%</b>	<b>28,899,470</b>	<b>100.0%</b>	<b>31,036,081</b>	<b>100.0%</b>

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	2017-18	% of	2018-19	% of	2019-20	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>0</b>	0.0	<b>566,762</b>	2.0	<b>898,388</b>	2.9
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	277,764	1.0	287,061	1.0	513,056	1.7
<b>6300</b> COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
<b>6400</b> OTHER STUDENT SERVICES	0	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	<b>277,764</b>	1.0	<b>287,061</b>	1.0	<b>513,056</b>	1.7
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	5,433,657	20.2	6,429,727	22.2	7,137,404	23.0
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	21,169,899	78.8	21,615,920	74.8	22,487,233	72.5
TOTAL INSTITUTIONAL SUPPORT	<b>26,603,556</b>	99.0	<b>28,045,647</b>	97.0	<b>29,624,637</b>	95.5
<b>6800</b> COMMUNITY SERVICE	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>26,881,320</b>	100	<b>28,899,470</b>	100	<b>31,036,081</b>	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	2017-18 EXPENDITURE	% of Total	2018-19 EXPENDITURE	% of Total	2019-20 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
210000	Classified, Regular	6,320,226	60.2%	6,408,318	58.8%	7,419,612	53.0%
230000	Sub/Relief, Unclassified	321,254	3.1%	359,989	3.3%	320,000	2.3%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>6,641,480</b>	<b>63.3%</b>	<b>6,768,307</b>	<b>62.1%</b>	<b>7,739,612</b>	<b>55.2%</b>
390000	Misc Employee Benefits	2,452,867	23.4%	2,700,487	24.8%	2,871,581	20.5%
	<b>TOTAL BENEFITS</b>	<b>2,452,867</b>	<b>23.4%</b>	<b>2,700,487</b>	<b>24.8%</b>	<b>2,871,581</b>	<b>20.5%</b>
450000	Supplies	23,331	0.2%	17,003	0.2%	82,527	0.6%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>23,331</b>	<b>0.2%</b>	<b>17,003</b>	<b>0.2%</b>	<b>82,527</b>	<b>0.6%</b>
550000	Utilities & Housekeeping Expense	74,153	0.7%	117,695	1.1%	144,365	1.0%
560000	Contracts & Rentals	0	0.0%	55,267	0.5%	520,587	3.7%
580000	Other Expense	1,213,185	11.6%	1,091,755	10.0%	1,431,723	10.2%
	<b>TOTAL OPERATING EXPENSES</b>	<b>1,287,339</b>	<b>12.3%</b>	<b>1,264,717</b>	<b>11.6%</b>	<b>2,096,675</b>	<b>15.0%</b>
640000	Equipment	89,079	0.8%	150,857	1.4%	483,914	3.5%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>89,079</b>	<b>0.8%</b>	<b>150,857</b>	<b>1.4%</b>	<b>483,914</b>	<b>3.5%</b>
790000	Unallocated/Reserves	0	0.0%	0	0.0%	735,677	5.3%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>735,677</b>	<b>5.3%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>10,494,095</b>	<b>100.0%</b>	<b>10,901,371</b>	<b>100.0%</b>	<b>14,009,986</b>	<b>100.0%</b>

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

**DISTRICTWIDE ACCOUNTS  
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% OF TOTAL	ACTUAL EXPENDITURE	% OF TOTAL	FINAL BUDGET*	% OF TOTAL
<b>A. OPERATING BUDGETS</b>						
ACADEMIC SENATE	597,714	0.84%	685,445	0.89%	536,443	0.56%
ACCREDITATION	7,198	0.01%	568	0.00%	17,000	0.02%
APPLICATIONS	22,395	0.03%	332,623	0.43%	552,503	0.58%
AUDIT EXPENSE	496,500	0.70%	458,000	0.60%	700,000	0.73%
BENEFITS - RETIREE	26,489,626	37.44%	26,475,574	34.44%	29,622,170	30.89%
CENTRAL FINANCIAL AID UNIT	1,480,908	2.09%	1,514,498	1.97%	1,680,904	1.75%
COMPLIANCE OFFICERS	495,906	0.70%	370,734	0.48%	-	0.00%
DOLORES HUERTA-INTRAFUND	280,965	0.40%	303,821	0.40%	313,000	0.33%
DW MARKETING (PUBLIC RELATIONS)	596,317	0.84%	530,602	0.69%	1,172,900	1.22%
EMPLOYEE ASSISTANCE PROGRAM	187,805	0.27%	173,365	0.23%	148,116	0.15%
ENVIRONMENTAL HEALTH & SAFETY	519,354	0.73%	320,176	0.42%	594,564	0.62%
GOLD CREEK	99,679	0.14%	114,256	0.15%	126,334	0.13%
HR-TRAINING & DEVELOPMENT	-	0.00%	-	0.00%	80,000	0.08%
LEADERSHIP DEVELOPMENT PROGRAM (LDP)	64,828	0.09%	-	0.00%	120,000	0.13%
METRO RECORDS	85,328	0.12%	90,693	0.12%	95,698	0.10%
SIS MODERNIZATION PROJECT	1,043,308	1.47%	53,625	0.07%	-	0.00%
SOUTHWEST BASEBALL FIELDS	89,482	0.13%	76,397	0.10%	-	0.00%
SPECIAL PROJECTS	31,491	0.04%	-	0.00%	-	0.00%
<b>OPERATING BUDGETS - SECTION TOTAL</b>	<b>32,588,805</b>	<b>46.06%</b>	<b>31,500,377</b>	<b>40.98%</b>	<b>35,759,632</b>	<b>37.29%</b>
<b>B. OPERATING BUDGETS WITH VAR EXP</b>						
COLLECTIVE BARGAINING	912,888	1.29%	437,934	0.57%	1,288,891	1.34%
INSURANCE	3,794,587	5.36%	5,006,245	6.51%	7,632,226	7.96%
LEGAL EXPENSE	2,867,804	4.05%	5,375,672	6.99%	3,631,001	3.79%
RESERVE FOR INS/LEGAL/WC	-	0.00%	-	0.00%	2,868,885	2.99%
WORKERS COMPENSATION	5,400,534	7.63%	4,467,258	5.81%	6,289,602	6.56%
<b>OP BUDGETS WITH VAR EXP - SECTION TTL</b>	<b>12,975,812</b>	<b>18.34%</b>	<b>15,287,109</b>	<b>19.89%</b>	<b>21,710,605</b>	<b>22.64%</b>
<b>C. OTHER CENTRALIZED ACCOUNTS</b>						
BOARD ELECTION	-	0.00%	-	0.00%	3,000,000	3.13%
DISTRICT/CAMPUS SAFETY	21,470,391	30.35%	22,511,400	29.29%	23,462,832	24.47%
DISTRICTWIDE BENEFITS	58,643	0.08%	53,247	0.07%	70,000	0.07%
EMERGENCY PREPAREDNESS	-	0.00%	-	0.00%	287,368	0.30%
GASB 34/35	6,900	0.01%	43,500	0.06%	66,200	0.07%
HEALTH BENEFITS ADMINISTRATION	-	0.00%	-	0.00%	1,031,938	1.08%
IT-CYBER SECURITY	-	0.00%	350,000	0.46%	480,000	0.50%
IT-ERP/SAP	-	0.00%	-	0.00%	1,157,000	1.21%
IT-NETWORK	-	0.00%	-	0.00%	309,000	0.32%
IT-SERVICE CENTER	-	0.00%	-	0.00%	1,356,904	1.42%
IT-SIS PROJ -PROJECT COMPLETION (FR SMC)	-	0.00%	5,272,554	6.86%	2,833,100	2.95%
IT-STUDENT SYSTEMS AND WEB SERVICES	-	0.00%	-	0.00%	2,100,000	2.19%
PROJECT MATCH	100,061	0.14%	91,079	0.12%	123,000	0.13%
PUBLIC POLICY	337,799	0.48%	475,847	0.62%	752,582	0.78%
STAFF DEVELOPMENT	3,540	0.01%	33,290	0.04%	39,850	0.04%
TUITION REIMBURSEMENT	121,879	0.17%	441,134	0.57%	538,576	0.56%
VACATION BALANCE	2,931,101	4.14%	623,475	0.81%	600,000	0.63%
WELLNESS PROGRAM	157,592	0.22%	184,016	0.24%	210,000	0.22%
<b>OTHER CENTRALIZED ACCOUNTS - SECTION TOTAL</b>	<b>25,187,907</b>	<b>35.60%</b>	<b>30,079,542</b>	<b>39.13%</b>	<b>38,418,350</b>	<b>40.07%</b>
<b>GRAND TOTAL</b>	<b>70,752,524</b>	<b>100.00%</b>	<b>76,867,028</b>	<b>100.00%</b>	<b>95,888,587</b>	<b>100.00%</b>

\* Final Budget includes \$5,412,703 carryforward budget for open orders, which excludes Gold Creek for \$273 and AFT Staff Development for \$850. Budget for open orders Gold Creek is included at Valley and AFT Staff Development is included at City.



**UNRESTRICTED**

**GENERAL FUND**

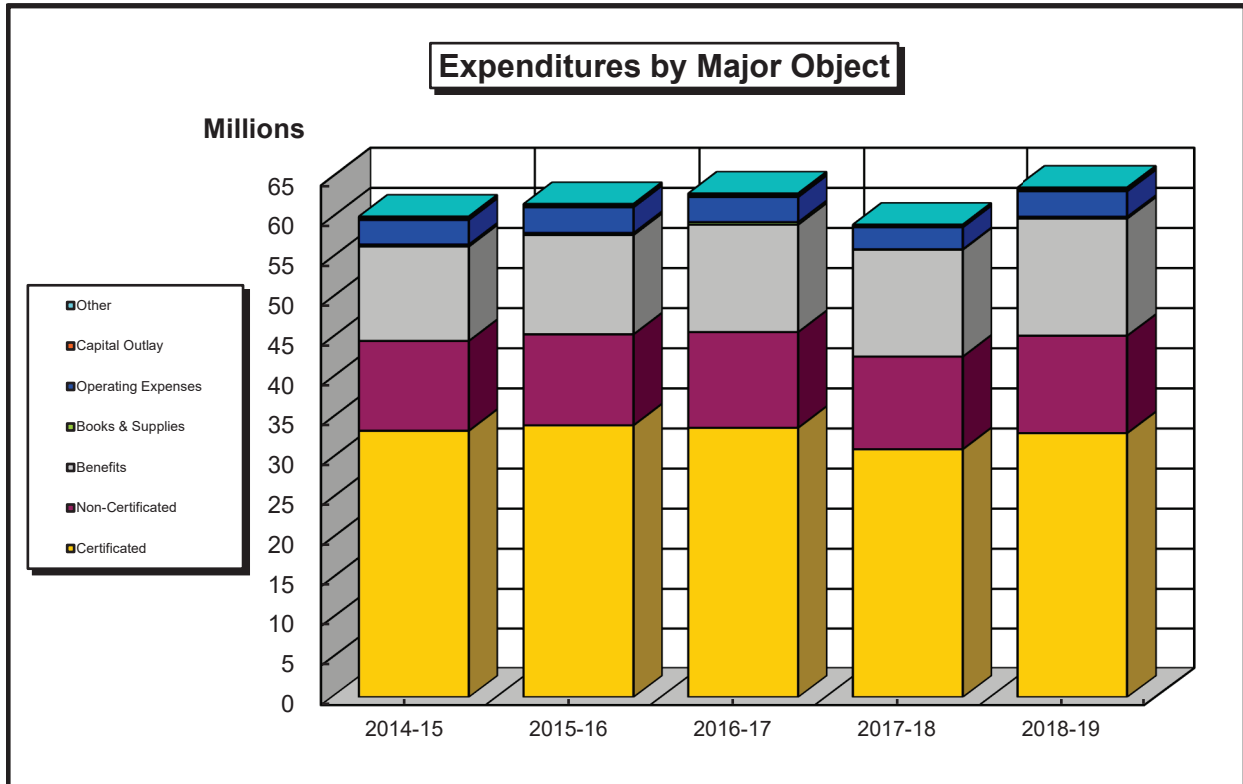
**Historical Perspective**



# LOS ANGELES CITY COLLEGE

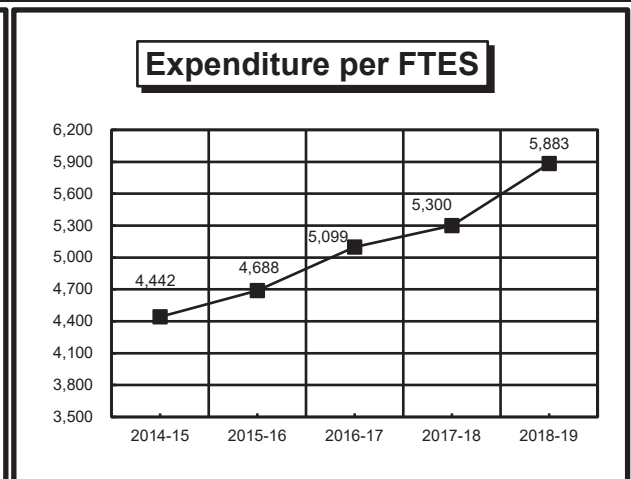
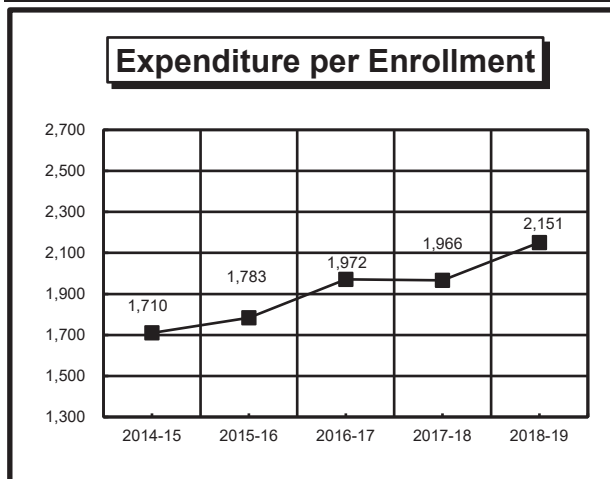
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2014-15	2015-16	2016-17	2017-18	2018-19
Certificated	33,391,125	34,068,467	33,762,668	31,087,534	33,098,850
Non-Certificated	11,205,784	11,351,734	11,940,648	11,557,636	12,148,512
Benefits	11,771,024	12,380,557	13,389,545	13,326,304	14,603,243
Books & Supplies	251,591	257,839	316,057	53,601	220,914
Operating Expenses	3,062,852	3,197,188	3,130,510	2,737,015	3,184,318
Capital Outlay	219,543	256,372	229,840	129,528	210,150
Other	193,616	141,793	202,623	190,272	245,698
<b>Total</b>	<b>60,095,535</b>	<b>61,653,949</b>	<b>62,971,892</b>	<b>59,081,890</b>	<b>63,711,685</b>

<b>ENROLLMENT*</b> (Fa & Spr)	35,146	34,572	31,941	30,047	29,618
<b>FTES</b> (Cr+Ncr)	13,530	13,151	12,350	11,148	10,831

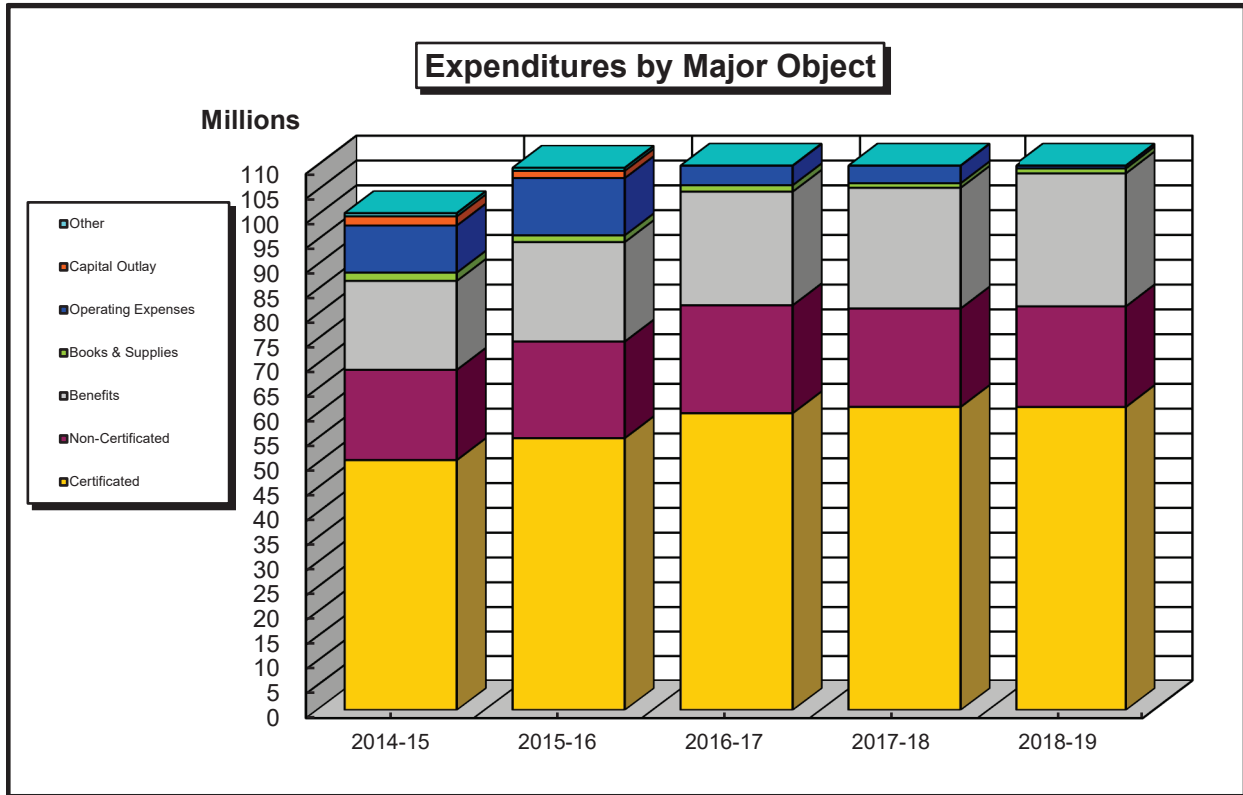


\*Enrollment Headcount is credit only.

# EAST LOS ANGELES COLLEGE

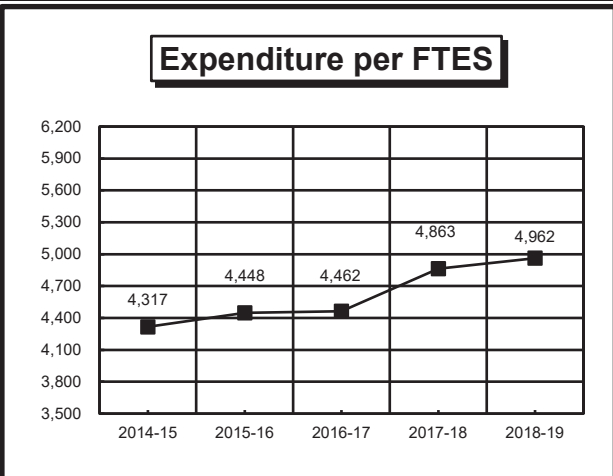
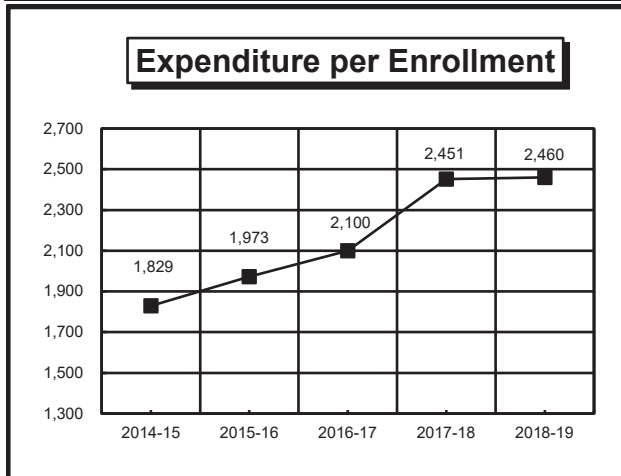
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2014-15	2015-16	2016-17	2017-18	2018-19
Certificated	50,664,982	55,076,954	60,110,793	61,377,180	61,362,151
Non-Certificated	18,198,391	19,486,297	21,762,606	19,851,779	20,287,792
Benefits	17,918,087	20,046,007	22,895,563	24,315,774	26,799,028
Books & Supplies	1,666,772	1,348,149	1,289,941	916,647	992,347
Operating Expenses	9,492,756	11,553,668	11,638,305	14,470,848	12,235,611
Capital Outlay	1,856,717	1,458,706	813,413	307,578	894,949
Other	618,737	593,208	604,603	436,335	567,897
<b>Total</b>	<b>100,416,442</b>	<b>109,562,988</b>	<b>119,115,224</b>	<b>121,676,139</b>	<b>123,139,776</b>

<b>ENROLLMENT*</b> (Fa & Spr)	54,901	55,545	56,714	49,635	50,058
<b>FTES</b> (Cr+Ncr)	23,261	24,632	26,693	25,019	24,818



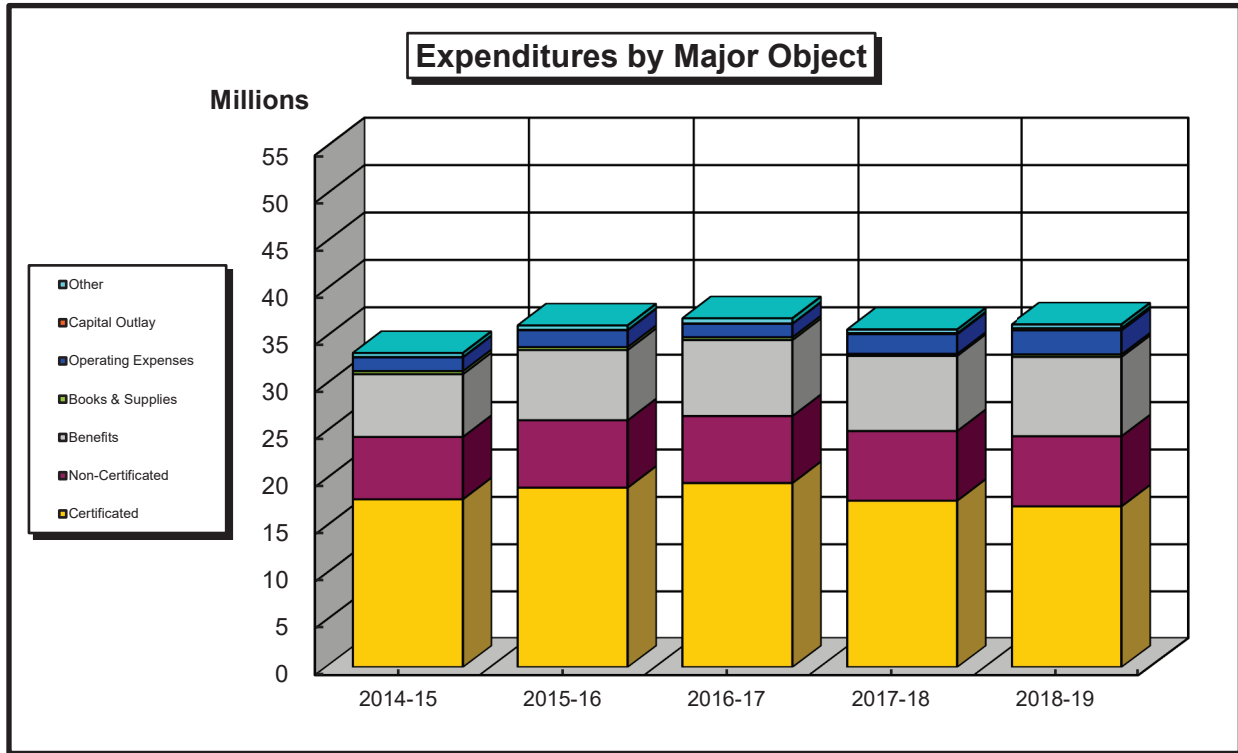
\*Enrollment Headcount is credit only.



# LOS ANGELES HARBOR COLLEGE

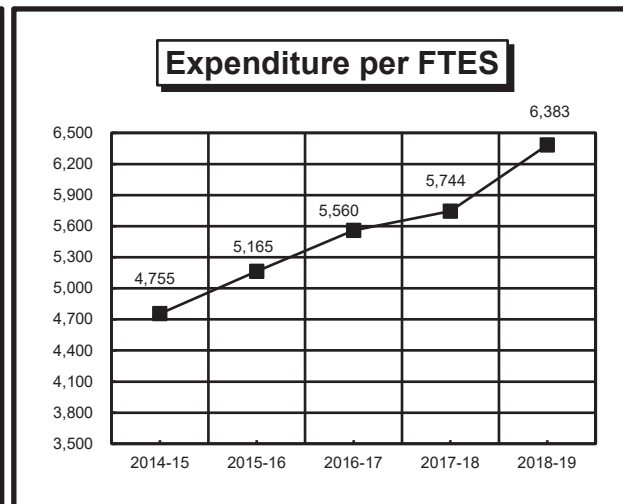
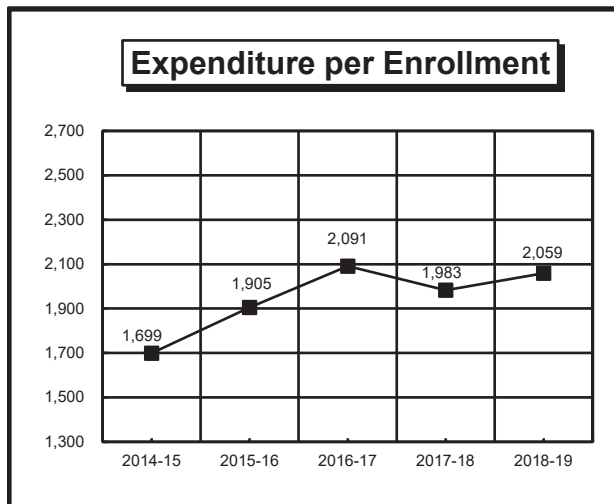
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2014-15	2015-16	2016-17	2017-18	2018-19
Certificated	17,858,545	19,084,849	19,571,430	17,712,264	17,110,263
Non-Certificated	6,583,618	7,115,109	7,077,018	7,352,419	7,406,042
Benefits	6,610,836	7,411,890	8,012,023	7,928,189	8,363,621
Books & Supplies	326,670	313,482	291,952	208,829	264,238
Operating Expenses	1,449,782	1,772,425	1,425,525	2,076,903	2,536,530
Capital Outlay	44,197	50,068	33,117	111,463	236,248
Other	415,901	451,177	539,629	378,134	386,631
<b>Total</b>	<b>33,289,549</b>	<b>36,199,001</b>	<b>36,950,695</b>	<b>35,768,199</b>	<b>36,303,574</b>

<b>ENROLLMENT*</b> (Fa & Spr)	19,591	19,000	17,669	18,039	17,635
<b>FTES</b> (Cr+Ncr)	7,001	7,009	6,646	6,227	5,688

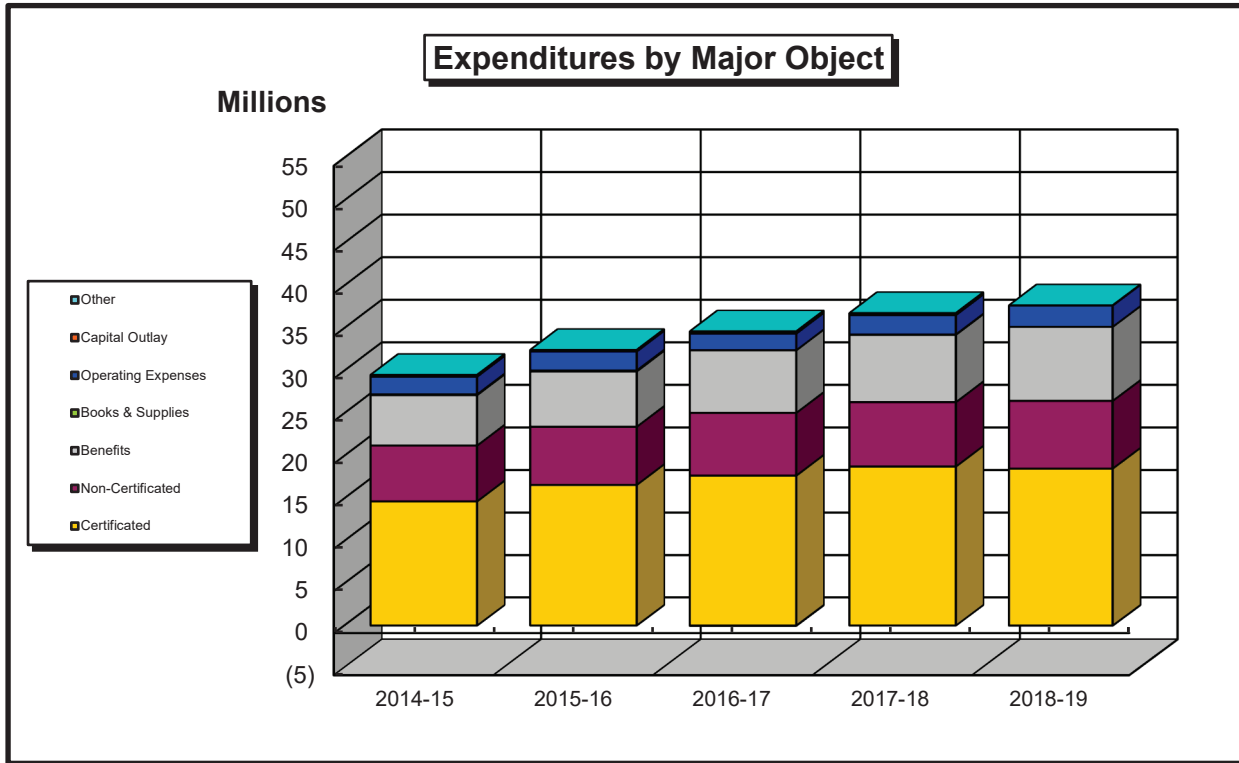


\*Enrollment Headcount is credit only.

# LOS ANGELES MISSION COLLEGE

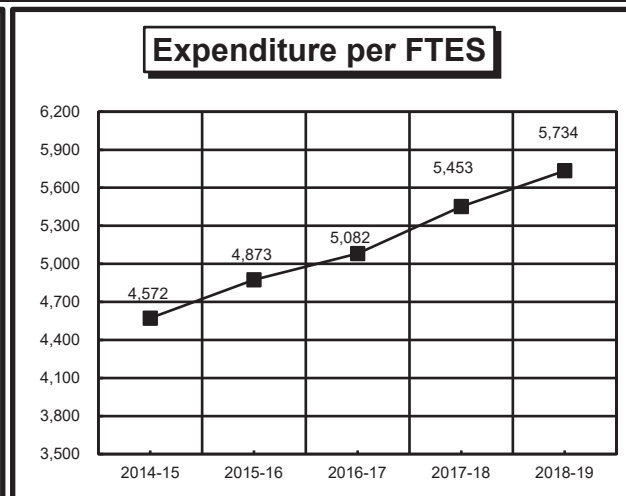
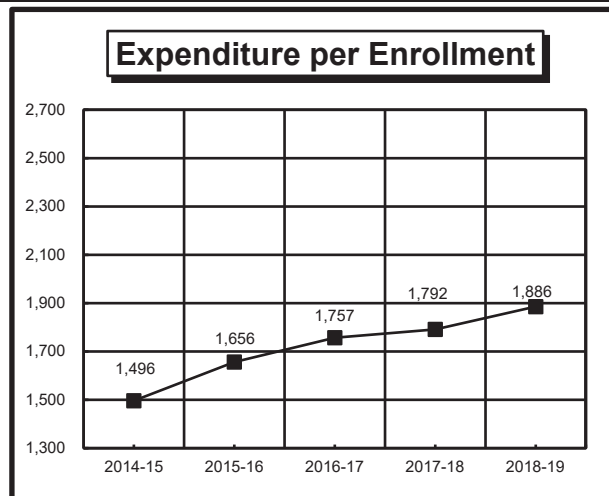
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2014-15	2015-16	2016-17	2017-18	2018-19
Certificated	14,656,837	16,583,865	17,680,587	18,745,027	18,505,287
Non-Certificated	6,561,473	6,839,028	7,378,228	7,569,134	7,960,526
Benefits	5,923,967	6,498,390	7,351,619	7,909,899	8,693,387
Books & Supplies	86,089	114,693	(22,859)	44,799	(346)
Operating Expenses	2,082,490	2,229,336	1,963,316	2,273,109	2,503,976
Capital Outlay	25,406	24,633	18,725	16,158	3,387
Other	168,177	147,061	224,010	204,928	3,654
<b>Total</b>	<b>29,504,439</b>	<b>32,437,005</b>	<b>34,593,626</b>	<b>36,763,053</b>	<b>37,669,872</b>

<b>ENROLLMENT*</b> (Fa & Spr)	19,719	19,590	19,686	20,516	19,977
<b>FTES</b> (Cr+Ncr)	6,453	6,656	6,807	6,742	6,570

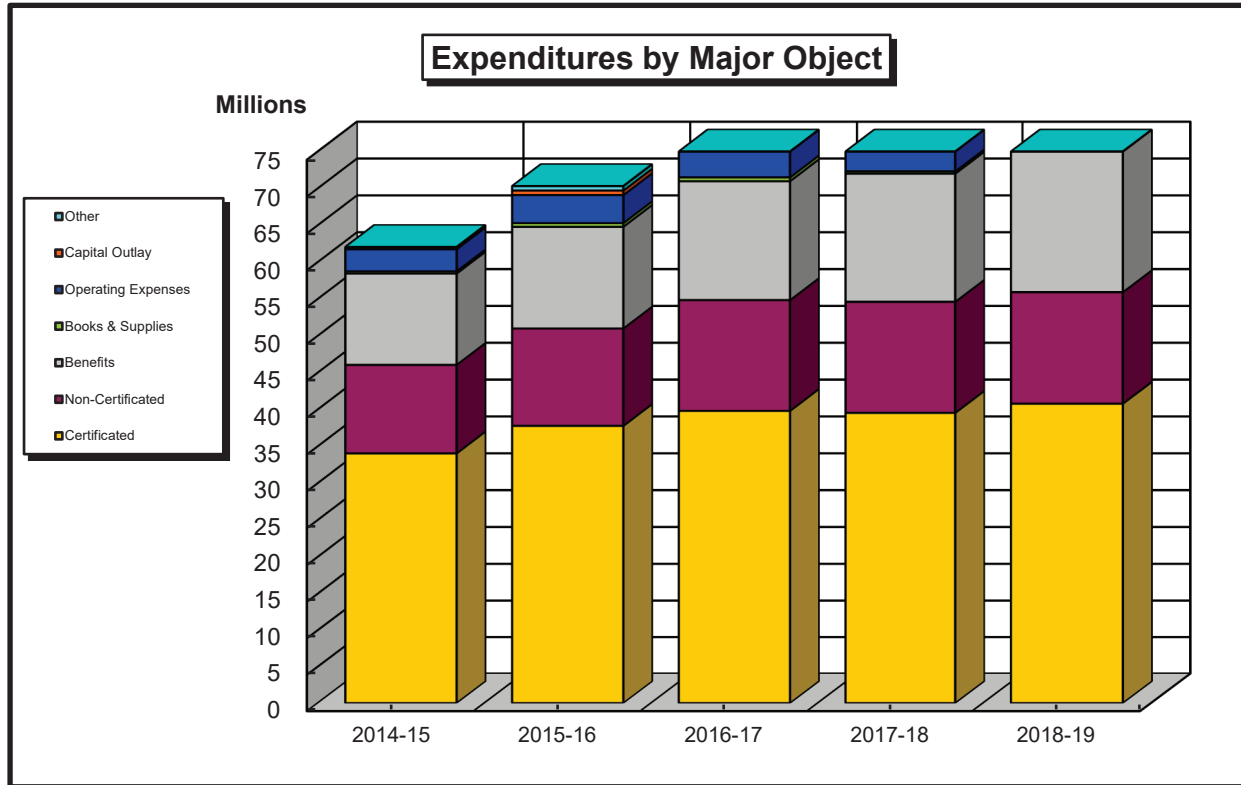


\*Enrollment Headcount is credit only.

# LOS ANGELES PIERCE COLLEGE

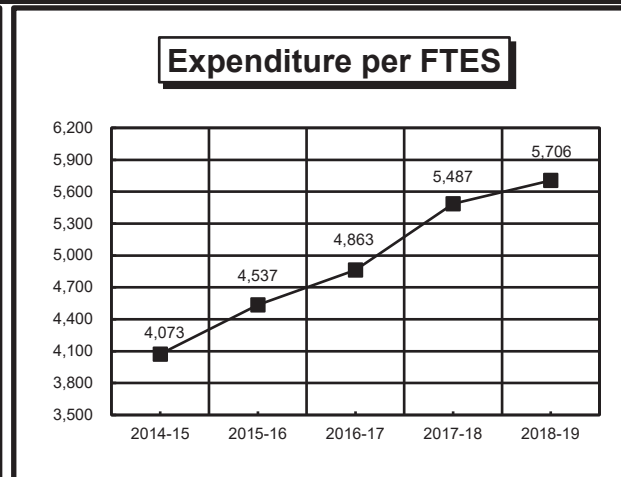
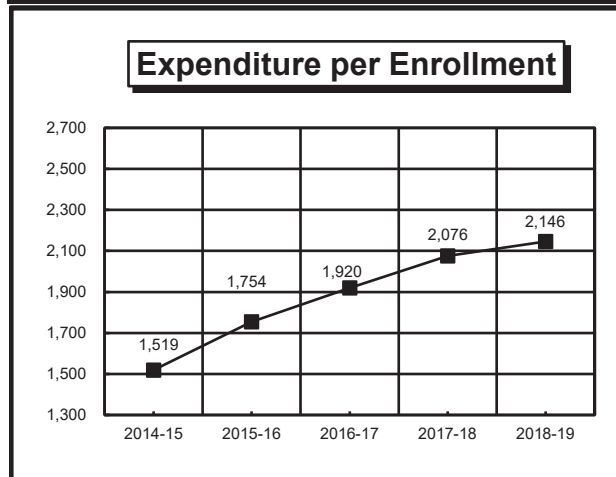
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2014-15	2015-16	2016-17	2017-18	2018-19
Certificated	34,038,291	37,771,867	39,810,260	39,535,872	40,783,570
Non-Certificated	12,016,664	13,219,895	15,037,816	15,078,816	15,139,704
Benefits	12,391,487	13,799,310	16,135,880	17,383,364	19,148,391
Books & Supplies	306,096	499,635	513,397	317,923	173,835
Operating Expenses	2,994,137	3,803,181	3,736,098	3,373,113	3,192,975
Capital Outlay	41,787	615,617	621,375	330,814	1,618
Other	256,008	599,018	172,877	168,202	158,666
<b>Total</b>	<b>62,044,469</b>	<b>70,308,524</b>	<b>76,027,704</b>	<b>76,188,104</b>	<b>78,598,759</b>

<b>ENROLLMENT*</b> (Fa & Spr)	40,838	40,096	39,603	36,696	36,625
<b>FTES</b> (Cr+NCr)	15,232	15,497	15,633	13,885	13,776

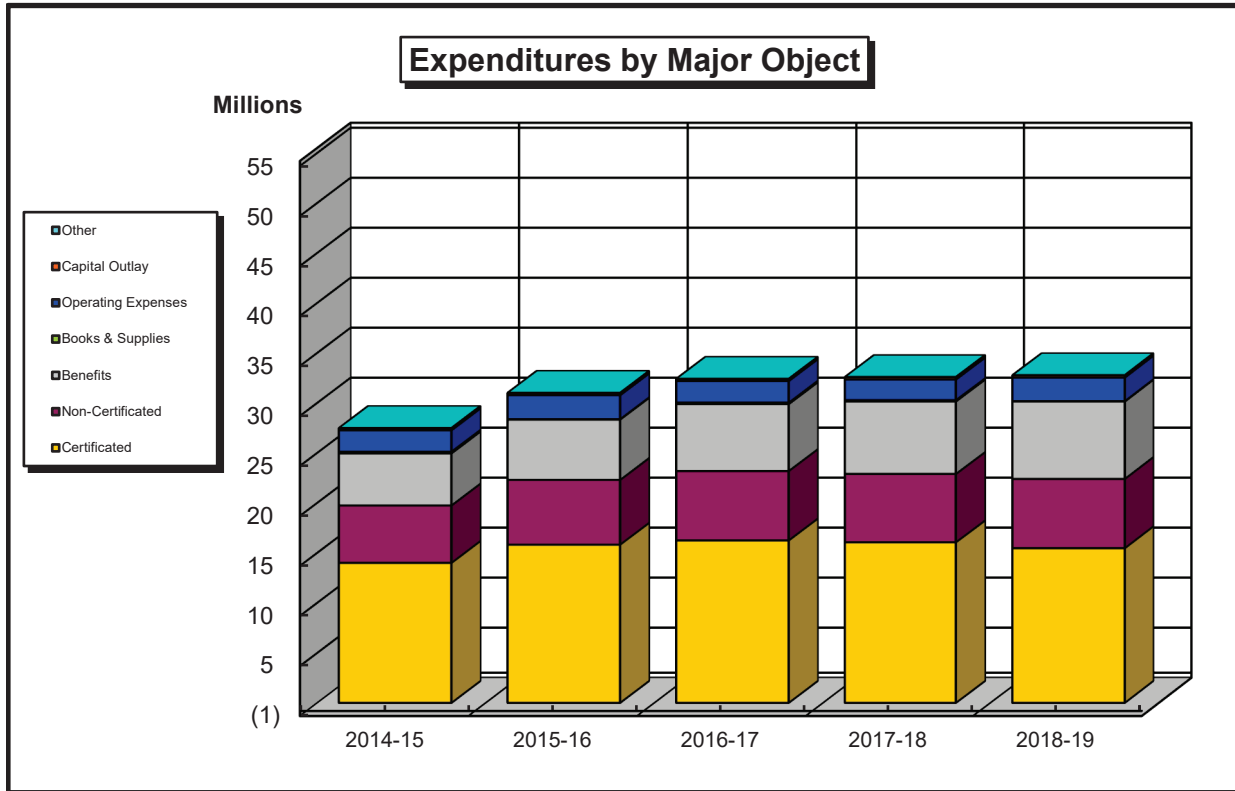


\*Enrollment Headcount is credit only.

# LOS ANGELES SOUTHWEST COLLEGE

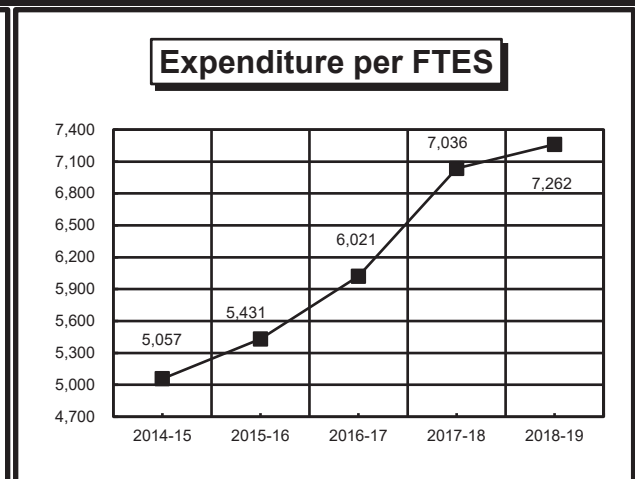
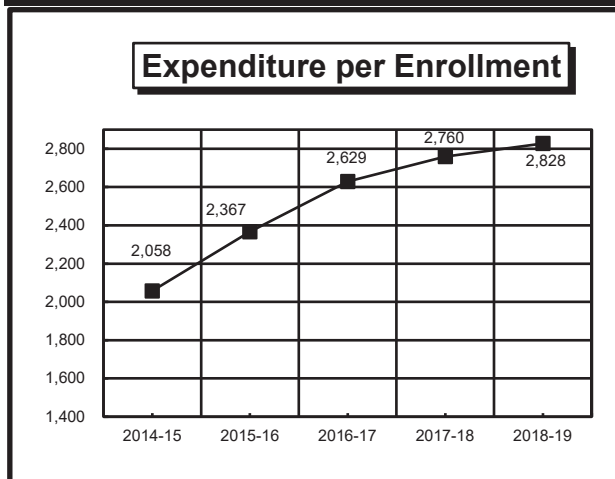
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2014-15	2015-16	2016-17	2017-18	2018-19
Certificated	13,972,675	15,791,977	16,219,594	16,028,774	15,440,285
Non-Certificated	5,743,977	6,483,814	6,944,151	6,842,350	6,931,861
Benefits	5,209,540	6,027,721	6,695,226	7,249,895	7,740,192
Books & Supplies	169,124	41,634	145,378	130,797	38,332
Operating Expenses	2,143,351	2,395,087	2,158,068	2,065,641	2,357,822
Capital Outlay	195,733	226,465	205,337	236,765	228,453
Other	16,048	4,943	4,943	854	0
<b>Total</b>	<b>27,450,448</b>	<b>30,971,641</b>	<b>32,372,698</b>	<b>32,555,076</b>	<b>32,736,945</b>

<b>ENROLLMENT*</b> (Fa & Spr)	13,340	13,085	12,314	11,795	11,578
<b>FTES</b> (Cr+Ncr)	5,428	5,703	5,377	4,627	4,508

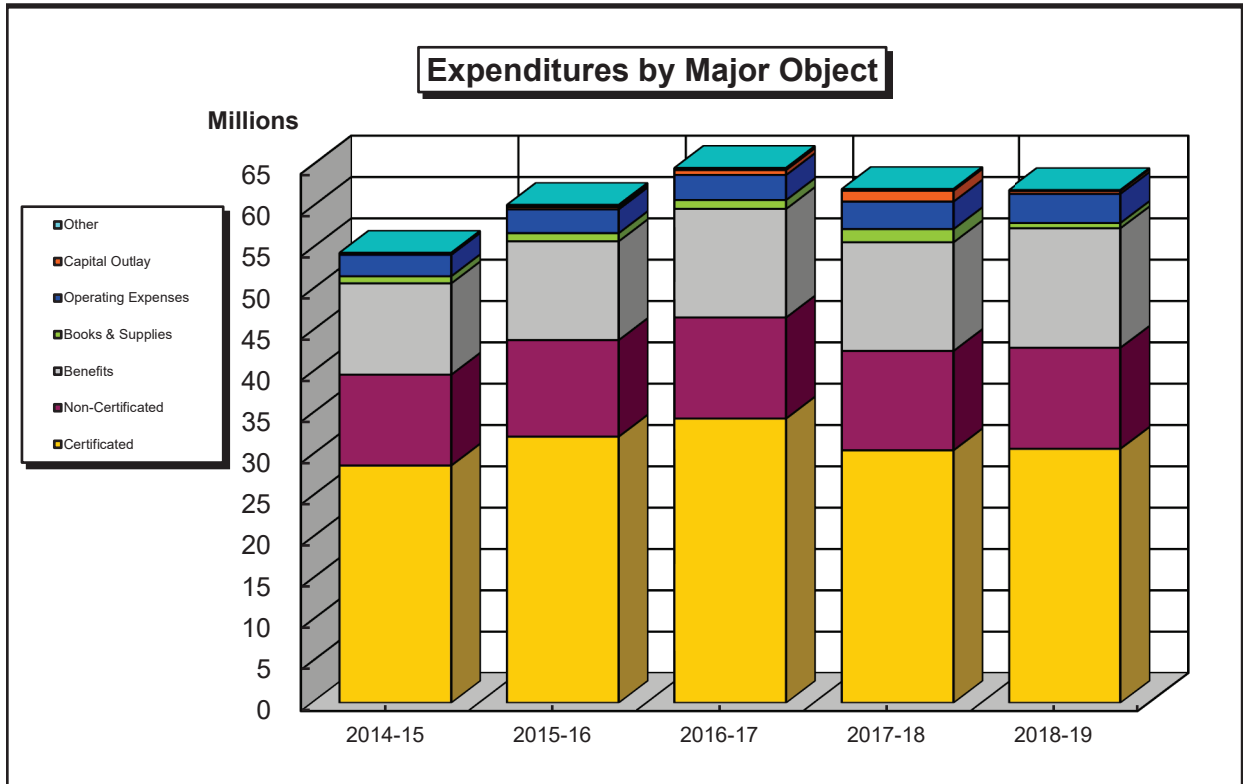


\*Enrollment Headcount is credit only.

# LOS ANGELES TRADE-TECHNICAL COLLEGE

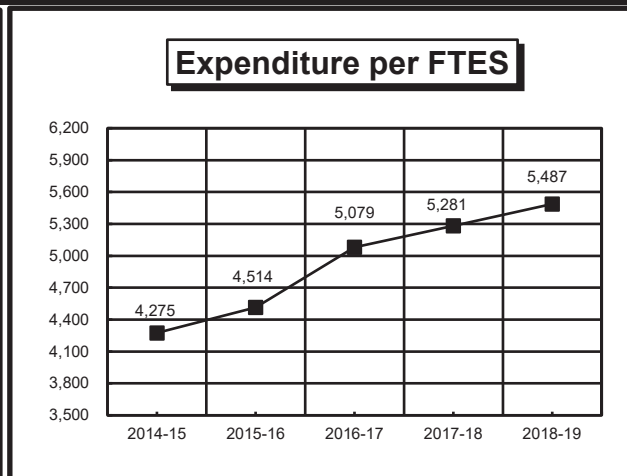
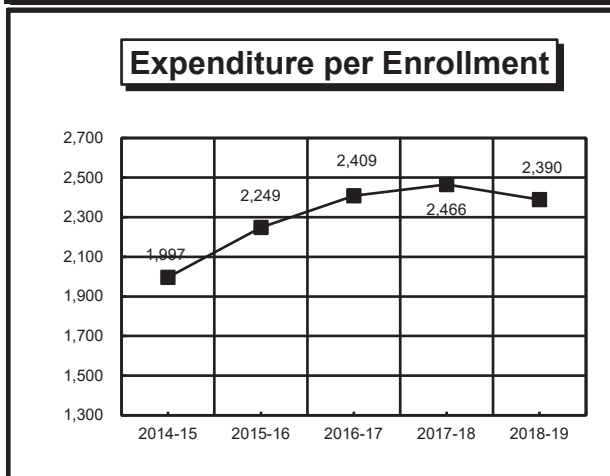
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2014-15	2015-16	2016-17	2017-18	2018-19
Certificated	28,715,217	32,207,185	34,403,780	30,558,163	30,741,722
Non-Certificated	10,996,930	11,686,546	12,228,978	12,027,188	12,224,926
Benefits	11,045,050	11,951,979	13,136,835	13,142,651	14,456,949
Books & Supplies	862,788	984,916	1,071,333	1,592,598	638,187
Operating Expenses	2,593,342	2,881,326	3,030,357	3,330,267	3,524,987
Capital Outlay	22,400	284,418	596,655	1,315,706	341,439
Other	205,310	240,701	241,287	190,990	98,492
<b>Total</b>	<b>54,441,037</b>	<b>60,237,071</b>	<b>64,709,224</b>	<b>62,157,563</b>	<b>62,026,702</b>

ENROLLMENT* (Fa & Spr)	2014-15	2015-16	2016-17	2017-18	2018-19
ENROLLMENT*	27,268	26,787	26,866	25,210	25,957
FTES (Cr+Ncr)	2014-15	2015-16	2016-17	2017-18	2018-19
FTES	12,735	13,343	12,742	11,769	11,304

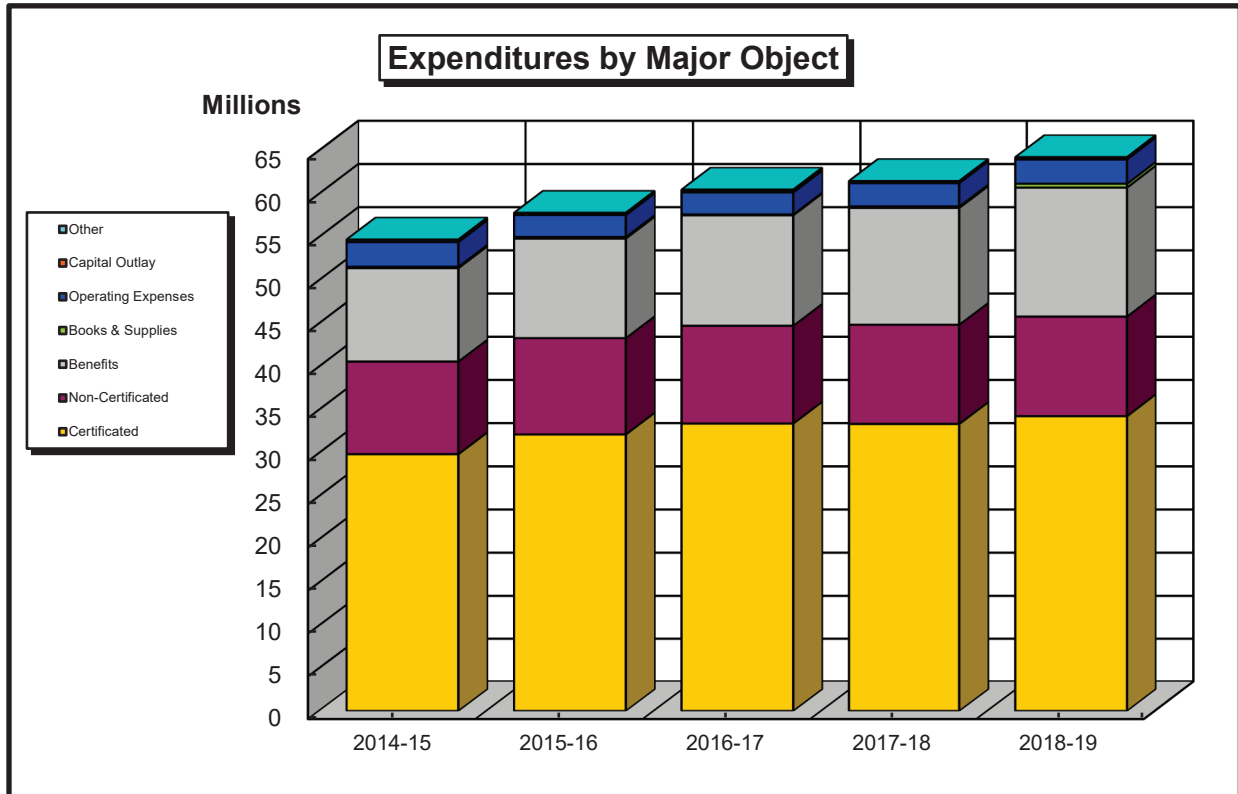


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# LOS ANGELES VALLEY COLLEGE

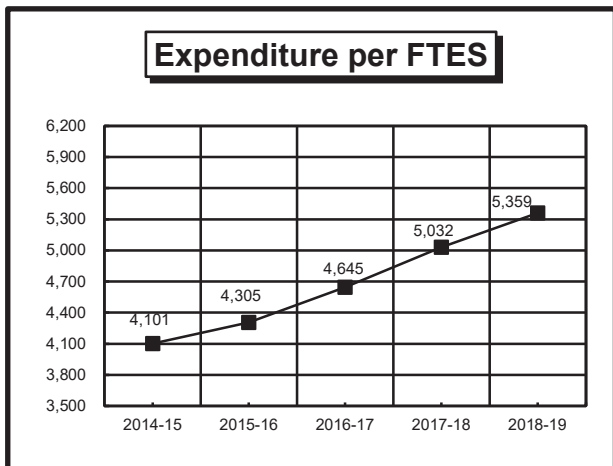
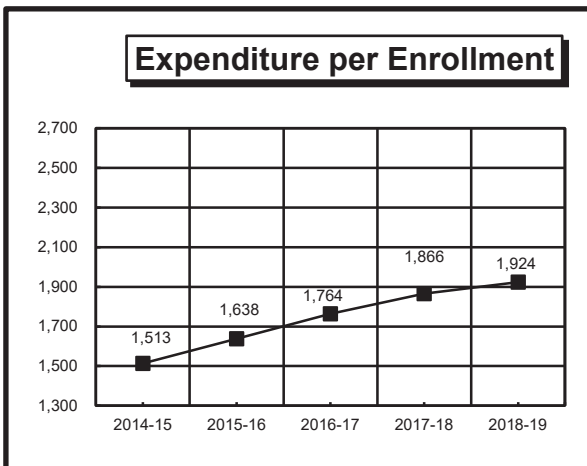
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2014-15	2015-16	2016-17	2017-18	2018-19
Certificated	29,857,171	32,145,198	33,407,020	33,363,925	34,257,921
Non-Certificated	10,729,728	11,158,520	11,327,210	11,486,383	11,538,838
Benefits	10,819,145	11,527,296	12,786,831	13,530,214	14,927,321
Books & Supplies	151,964	178,519	102,139	164,115	446,843
Operating Expenses	2,863,706	2,539,479	2,546,545	2,699,189	2,814,063
Capital Outlay	12,762	58,411	89,010	26,667	31,329
Other	264,320	188,471	219,610	202,854	220,213
<b>Total</b>	<b>54,698,795</b>	<b>57,795,894</b>	<b>60,478,364</b>	<b>61,473,349</b>	<b>64,236,529</b>

<b>ENROLLMENT*</b> (Fa & Spr)	36,142	35,277	34,285	32,947	33,391
<b>FTES</b> (Cr+Ncr)	13,338	13,424	13,021	12,217	11,986

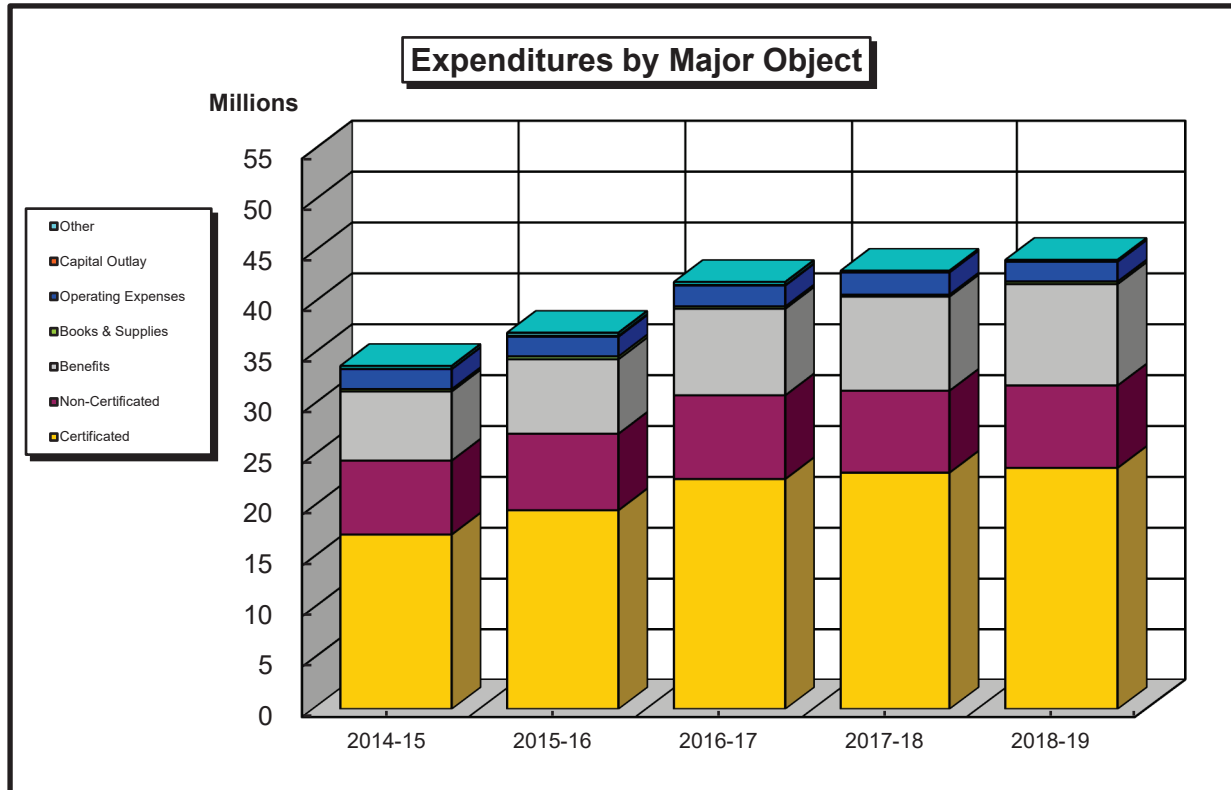


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# WEST LOS ANGELES COLLEGE

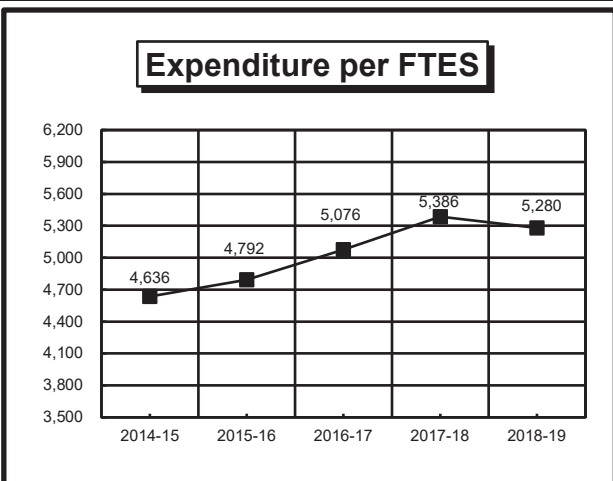
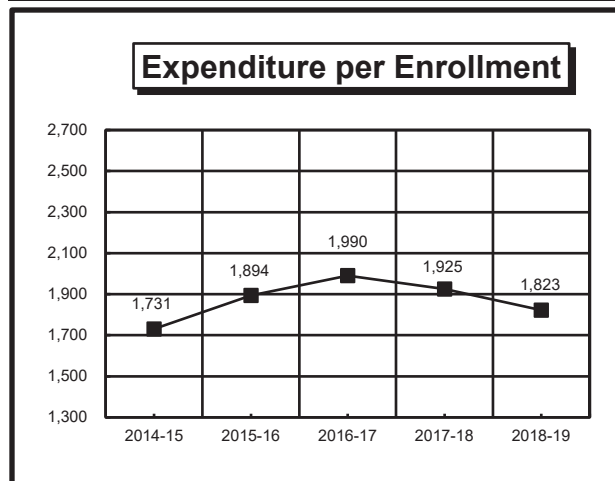
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2014-15	2015-16	2016-17	2017-18	2018-19
Certificated	17,263,524	19,647,112	22,711,466	23,341,516	23,814,137
Non-Certificated	7,270,047	7,525,674	8,237,816	8,056,760	8,105,262
Benefits	6,790,171	7,317,064	8,500,193	9,247,912	9,963,483
Books & Supplies	235,094	287,848	234,491	199,709	249,050
Operating Expenses	1,957,702	1,928,082	2,046,028	2,180,293	1,938,701
Capital Outlay	34,120	101,984	66,262	55,085	80,659
Other	272,975	282,408	279,222	102,648	100,718
<b>Total</b>	<b>33,823,633</b>	<b>37,090,173</b>	<b>42,075,477</b>	<b>43,183,923</b>	<b>44,252,010</b>

<b>ENROLLMENT*</b> (Fa & Spr)	19,543	19,579	21,139	22,431	24,280
<b>FTES</b> (Cr+Ncr)	7,296	7,740	8,289	8,018	8,380

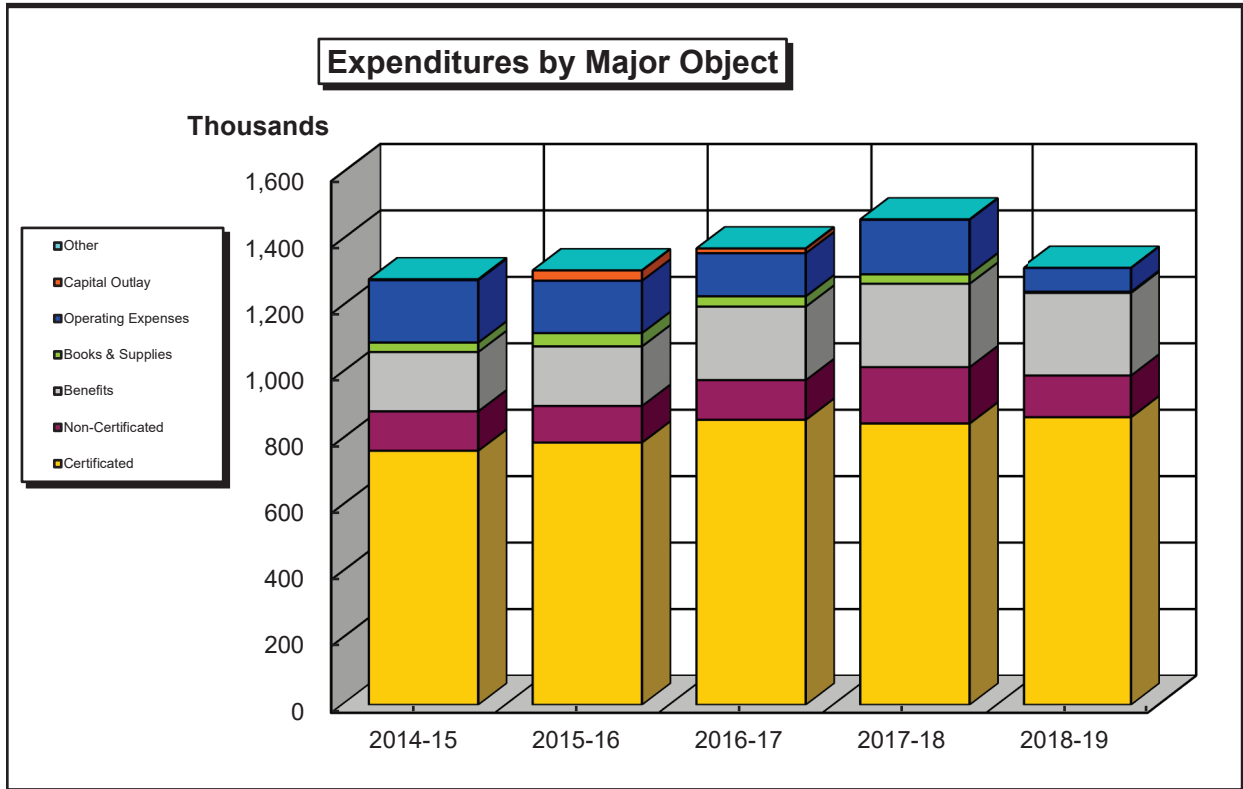


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# INSTRUCTIONAL TELEVISION

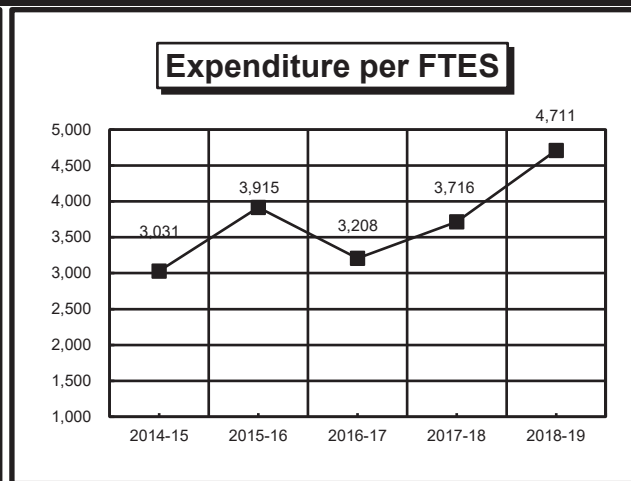
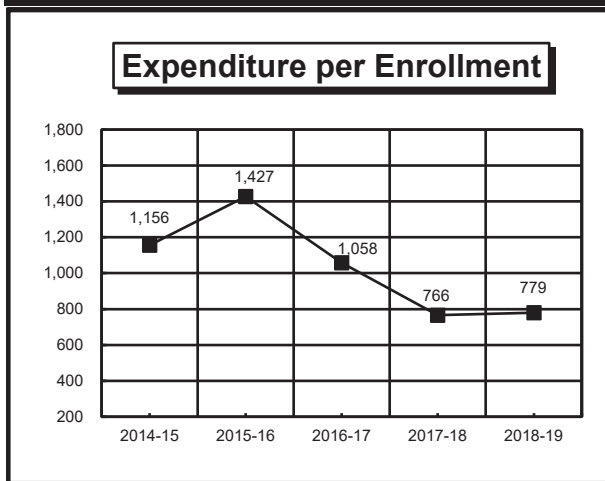
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2014-15	2015-16	2016-17	2017-18	2018-19
Certificated	764,241	788,871	857,426	846,155	865,073
Non-Certificated	118,717	110,447	119,594	169,897	125,659
Benefits	178,589	179,287	221,380	251,018	248,844
Books & Supplies	28,409	39,912	30,859	28,415	3,174
Operating Expenses	187,985	157,890	129,842	164,415	72,120
Capital Outlay	2,269	30,784	14,025	679	0
Other	0	0	0	0	0
<b>Total</b>	<b>1,280,211</b>	<b>1,307,192</b>	<b>1,373,126</b>	<b>1,460,579</b>	<b>1,314,869</b>

<b>ENROLLMENT*</b> (Fa & Spr)	1,107	916	1,298	1,906	1,688
<b>FTES</b> (Cr+Ncr)	422	334	428	393	279



\*Enrollment Headcount is credit only.



**RESTRICTED  
GENERAL FUND  
APPROPRIATIONS**



## RESTRICTED GENERAL FUND APPROPRIATIONS BY SUB-GL ACCOUNT

C/I	DESCRIPTION	2017-2018 EXPENDITURE	% of Total	2018-2019 EXPENDITURE	% of Total	2019-2020 FINAL BUDGET	% of Total
110000	Teaching, Regular	1,355,605	0.8%	3,301,529	1.8%	1,902,047	0.8%
120000	Non-Teaching, Regular	23,210,001	13.1%	25,394,674	13.7%	23,742,369	9.5%
130000	Teaching, Hourly	7,812,811	4.4%	6,333,695	3.4%	1,835,523	0.7%
140000	Non-Teaching, Hourly	18,987,409	10.7%	19,362,358	10.5%	20,396,451	8.2%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>51,365,826</b>	<b>28.9%</b>	<b>54,392,256</b>	<b>29.4%</b>	<b>47,876,390</b>	<b>19.2%</b>
210000	Classified, Regular	19,042,569	10.7%	21,039,257	11.4%	21,233,309	8.5%
220000	Instructional Aides, Regular	2,205,935	1.2%	2,466,248	1.3%	2,205,000	0.9%
230000	Sub/Relief, Unclassified	26,192,305	14.8%	23,678,335	12.8%	17,158,913	6.9%
240000	Instructional Aides, Non-Perm	6,797,693	3.8%	6,585,286	3.6%	4,197,156	1.7%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>54,238,503</b>	<b>30.6%</b>	<b>53,769,126</b>	<b>29.1%</b>	<b>44,794,378</b>	<b>17.9%</b>
390000	Misc Employee Benefits	22,309,844	12.6%	25,959,401	14.0%	24,502,723	9.8%
	<b>TOTAL BENEFITS</b>	<b>22,309,844</b>	<b>12.6%</b>	<b>25,959,401</b>	<b>14.0%</b>	<b>24,502,723</b>	<b>9.8%</b>
420000	Books	1,993,418	1.1%	1,239,839	0.7%	566,062	0.2%
440000	Instructional Media Materials	4,105,538	2.3%	4,144,503	2.2%	6,504,058	2.6%
450000	Supplies	5,427,926	3.1%	4,975,049	2.7%	7,345,752	2.9%
470000	Materials Fees	31,887	0.0%	32,533	0.0%	45,500	0.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	725	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>11,558,769</b>	<b>6.5%</b>	<b>10,391,923</b>	<b>5.6%</b>	<b>14,462,097</b>	<b>5.8%</b>
540000	Insurance	0	0.0%	0	0.0%	51,488	0.0%
550000	Utilities & Housekeeping Expense	307,706	0.2%	198,854	0.1%	277,493	0.1%
560000	Contracts & Rentals	17,556,902	9.9%	16,806,892	9.1%	27,196,105	10.9%
580000	Other Expense	8,513,541	4.8%	10,460,922	5.7%	16,064,232	6.4%
590000	Misc Other Expense	0	0.0%	0	0.0%	1,829,269	0.7%
	<b>TOTAL OPERATING EXPENSES</b>	<b>26,378,150</b>	<b>14.9%</b>	<b>27,466,668</b>	<b>14.9%</b>	<b>45,418,587</b>	<b>18.2%</b>
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	0	0.0%	0	0.0%	500	0.0%
630000	Books and Materials For Libraries	253,645	0.1%	226,297	0.1%	163,191	0.1%
640000	Equipment	9,665,524	5.4%	10,309,788	5.6%	9,434,065	3.8%
650000	Lease/Purchase	10,402	0.0%	92,663	0.1%	38,528	0.0%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>9,929,571</b>	<b>5.6%</b>	<b>10,628,748</b>	<b>5.8%</b>	<b>9,636,284</b>	<b>3.9%</b>
720000	Tuition Transfers	1,354	0.0%	1,133,263	0.6%	3,771,085	1.5%
730000	Interfund Transfers	57,719	0.0%	48,503	0.0%	0	0.0%
739900	Interfund Transfers	822,034	0.5%	0	0.0%	0	0.0%
740000	Reallocations/Adjustments	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	794,336	0.4%	995,103	0.5%	949,842	0.4%
760000	Other Payments	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	1,869	0.0%	(9,057)	0.0%	58,259,965	23.3%
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL RESTRICTED GENERAL FUND</b>	<b>177,457,974</b>	<b>100.0%</b>	<b>184,775,936</b>	<b>100.0%</b>	<b>249,671,351</b>	<b>100.0%</b>

**RESTRICTED GENERAL FUND APPROPRIATIONS  
BY PROGRAM**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
ADULT EDUCATION	2,167,222	1.22	7,503,049	4.06	13,713,019	5.49
BASIC SKILLS	2,350,115	1.32	3,810,386	2.06	3,561,359	1.43
CA COLLEGE PROMISE	0	0.00	1,458,541	0.79	5,494,067	2.20
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF	7,186,296	4.05	7,432,380	4.02	7,406,315	2.97
COMMUNITY SERVICES	4,207,542	2.37	3,617,792	1.96	4,533,112	1.82
CTE TRANSITIONS	375,864	0.21	367,566	0.20	415,758	0.17
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	8,584,867	4.84	8,543,404	4.62	8,499,086	3.40
EQUAL EMPLOYMENT OPPORTUNITY	39,832	0.02	143,475	0.08	119,670	0.05
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)	7,504,568	4.23	7,254,739	3.93	7,363,088	2.95
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CARE (EOPS-CARE)	575,274	0.32	720,956	0.39	774,823	0.31
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-NEXTUP (EOPS-NEXTUP)	1,955,168	1.10	1,849,106	1.00	1,595,981	0.64
FINANCIAL AID TECHNOLOGY	0	0.00	179,978	0.10	1,335,384	0.53
FEDERAL PERKINS IV (CTE)	4,683,526	2.64	4,397,045	2.38	4,206,379	1.68
FEDERAL WORK STUDY	2,949,769	1.66	3,065,239	1.66	3,670,540	1.47
FOSTER AND KINSHIP CARE EDUCATION	1,235,104	0.70	1,217,669	0.66	1,146,607	0.46
HEALTH SERVICES	3,198,444	1.80	3,197,478	1.73	2,540,801	1.02
ONE-TIME BLOCK GRANTS	3,188,923	1.80	1,684,191	0.91	5,320,997	2.13
PARKING	4,110,306	2.32	2,728,152	1.48	5,882,012	2.36
STAFF/FACULTY DEVELOPMENT	2,051	0.00	85,167	0.05	422,555	0.17
STRONG WORKFORCE	8,465,586	4.77	16,739,283	9.06	32,538,975	13.03
STUDENT EQUITY	18,124,680	10.21	16,469,753	8.91	3,620,427	1.45
STUDENT FINANCIAL AID ADMINISTRATION	5,444,471	3.07	5,493,462	2.97	5,117,384	2.05
STUDENT EQUITY AND ACHIEVEMENT (SEA)	0	0.00	0	0.00	46,147,546	18.48
STUDENT SUCCESS & SUPPORT PROG (FORMERLY MATRICULATION)	27,900,025	15.72	25,715,275	13.92	5,064,700	2.03
VETERAN'S RESOURCE CENTER	7,058	0.00	324,420	0.18	334,745	0.13
OTHER SPECIALLY FUNDED PROGRAMS	63,201,283	35.61	60,777,430	32.89	78,846,021	31.58
<b>TOTAL RESTRICTED GENERAL FUND</b>	<b>177,457,974</b>	<b>100.00</b>	<b>184,775,936</b>	<b>100.00</b>	<b>249,671,351</b>	<b>100.00</b>

RESTRICTED GENERAL FUND APPROPRIATIONS  
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ESC/DW	TOTAL FINAL BUDGET
ADULT EDUCATION	1,296,730	737,447	1,058,408	562,577	1,062,345	1,278,609	805,024	1,720,709	996,572	4,194,598	13,713,019
BASIC SKILLS	521,519	893,419	106,156	321,146	524,955	308,099	310,666	501,923	73,476	0	3,561,359
CA COLLEGE PROMISE	0	0	0	0	0	0	0	0	0	5,494,067	5,494,067
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF	988,924	986,621	381,253	585,268	584,702	807,373	1,340,426	1,302,229	489,519	0	7,406,315
COMMUNITY SERVICES	715,000	627,781	219,644	0	910,960	0	0	1,009,727	1,050,000	0	4,533,112
CTE TRANSITIONS	46,196	46,196	46,196	46,195	46,195	46,195	46,195	46,195	46,195	0	415,758
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	1,283,879	1,313,438	1,136,318	452,737	1,173,227	337,125	975,268	1,136,135	690,959	0	8,499,086
EQUAL EMPLOYMENT OPPORTUNITY	0	0	0	0	0	0	0	0	0	119,670	119,670
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)	1,426,181	1,008,972	631,075	835,910	719,361	336,820	671,364	1,328,660	404,745	0	7,363,088
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CARE (EOPS-CARE)	173,250	315,438	298,300	123,690	151,500	147,797	190,331	150,675	45,000	0	1,595,981
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-NEXTUP (EOPS-NEXTUP)	79,679	227,704	104,304	51,390	20,568	100,275	22,500	119,218	49,185	0	774,823
FINANCIAL AID TECHNOLOGY	364	18,636	768	16,504	11,346	418	0	6,534	0	1,280,814	1,335,384
FEDERAL PERKINS IV (CTE)	416,885	801,955	252,076	317,432	462,608	234,347	686,666	410,122	435,996	188,292	4,206,379
FEDERAL WORK STUDY	442,258	771,765	241,560	231,793	533,372	205,881	433,227	426,020	358,449	26,215	3,670,540
FOSTER AND KINSHIP CARE EDUCATION	129,530	129,319	181,352	214,080	107,440	127,232	141,448	0	116,206	0	1,146,607
HEALTH SERVICES	266,000	526,000	179,301	164,000	541,500	92,000	268,000	350,000	154,000	0	2,540,801
ONE-TIME BLOCK GRANTS	209,107	62,814	200,732	1,056,110	1,101,736	529,034	1,406,520	164,319	590,625	0	5,320,997
PARKING	317,266	758,507	169,403	95,000	1,608,290	348,806	273,759	2,089,827	251,154	0	5,882,012
STAFF/FACULTY DEVELOPMENT	0	477	0	0	68	0	1,038	0	0	420,972	422,555
STRONG WORKFORCE	3,635,153	8,538,532	721,896	1,548,725	3,994,152	647,708	6,119,431	2,590,536	2,260,824	2,482,018	32,538,975
STUDENT EQUITY	168,533	1,416,505	105,838	221,569	225,233	52,193	218,330	577,129	635,097	0	3,620,427
STUDENT FINANCIAL AID ADMINISTRATION	596,567	1,064,170	342,652	455,028	636,694	314,315	557,370	665,458	483,044	2,086	5,117,384
STUDENT EQUITY AND ACHIEVEMENT (SEA)	5,296,485	10,907,518	3,080,322	3,307,431	5,347,449	3,234,097	5,858,472	5,084,063	4,031,709	0	46,147,546
STUDENT SUCCESS & SUPPORT PROG (FORMERLY MATRICULATION)	983,022	1,184,074	60,321	218,086	574,368	88,439	32,657	894,121	1,049,612	0	5,064,700
VETERAN'S RESOURCE CENTER	39,055	48,360	20,944	21,344	68,427	20,230	44,179	37,941	34,265	0	334,745
OTHER SPECIALLY FUNDED PROGRAMS	5,574,215	9,559,000	3,777,146	3,861,822	5,102,041	3,152,069	25,432,833	9,233,557	7,234,045	5,919,293	78,846,021
<b>TOTAL RESTRICTED GENERAL FUND</b>	<b>24,555,798</b>	<b>41,914,648</b>	<b>13,315,965</b>	<b>14,707,837</b>	<b>25,508,537</b>	<b>12,409,062</b>	<b>45,835,704</b>	<b>29,815,098</b>	<b>21,480,677</b>	<b>20,128,025</b>	<b>249,671,351</b>

**ADULT EDUCATION**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	717,490	9.56	1,296,730	9.46
EAST	413,177	19.06	862,261	11.49	737,447	5.38
HARBOR	409,250	18.88	1,002,718	13.36	1,058,408	7.72
MISSION	716,345	33.05	697,096	9.29	562,577	4.10
PIERCE	23,010	1.06	918,929	12.25	1,062,345	7.75
SOUTHWEST	0	0.00	702,464	9.36	1,278,609	9.32
TRADE-TECH	119,012	5.49	1,098,850	14.65	805,024	5.87
VALLEY	148	0.01	286,110	3.81	1,720,709	12.55
WEST	486,279	22.44	528,399	7.04	996,572	7.27
EDUCATIONAL SERVICES CENTER	0	0.00	688,732	9.18	4,194,598	30.59
<b>TOTAL ADULT EDUCATION</b>	<b>2,167,222</b>	<b>100.00</b>	<b>7,503,049</b>	<b>100.00</b>	<b>13,713,019</b>	<b>100.00</b>

Includes Funds 10460-10464

**BASIC SKILLS**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	204,685	8.71	287,325	7.54	521,519	14.64
EAST	889,328	37.84	785,119	20.60	893,419	25.09
HARBOR	276,972	11.79	181,900	4.77	106,156	2.98
MISSION	191,626	8.15	493,609	12.95	321,146	9.02
PIERCE	172,291	7.33	412,174	10.82	524,955	14.74
SOUTHWEST	97,214	4.14	346,440	9.09	308,099	8.65
TRADE-TECH	191,739	8.16	458,856	12.04	310,666	8.72
VALLEY	185,615	7.90	496,845	13.04	501,923	14.09
WEST	140,644	5.98	348,118	9.14	73,476	2.06
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL BASIC SKILLS</b>	<b>2,350,115</b>	<b>100.00</b>	<b>3,810,386</b>	<b>100.00</b>	<b>3,561,359</b>	<b>100.00</b>

Includes Funds 10410-10414 (remaining balances only)

For Fiscal Year 2019-20 program has been discontinued and is now part of Student Equity and Achievement program

**CA COLLEGE PROMISE**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	0	0.00	0	0.00	0	0.00
HARBOR	0	0.00	0	0.00	0	0.00
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	0	0.00	0	0.00	0	0.00
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	0	0.00	0	0.00	0	0.00
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	1,458,541	100.00	5,494,067	100.00
<b>TOTAL CA COLLEGE PROMISE</b>	<b>0</b>	<b>0.00</b>	<b>1,458,541</b>	<b>100.00</b>	<b>5,494,067</b>	<b>100.00</b>

Includes Funds 10407-10409

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

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,040,115	14.47	1,096,509	14.75	958,924	12.95
EAST	980,419	13.64	1,006,055	13.54	956,621	12.92
HARBOR	363,246	5.05	400,399	5.39	381,253	5.15
MISSION	595,179	8.28	615,156	8.28	585,268	7.90
PIERCE	579,480	8.06	613,079	8.25	584,702	7.89
SOUTHWEST	732,294	10.19	723,473	9.73	807,373	10.90
TRADE-TECH	1,465,596	20.39	1,452,835	19.55	1,340,426	18.10
VALLEY	1,000,205	13.92	1,013,672	13.64	1,302,229	17.58
WEST	429,762	5.98	511,202	6.88	489,519	6.61
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL CALWORKS</b>	<b>7,186,296</b>	<b>100.00</b>	<b>7,432,380</b>	<b>100.00</b>	<b>7,406,315</b>	<b>100.00</b>

Includes Funds 10440-10444, 10445-10447, 10448-10451

**COMMUNITY SERVICES**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	527,723	12.54	595,522	16.46	715,000	15.77
EAST	537,521	12.78	452,299	12.50	627,781	13.85
HARBOR	492,565	11.71	264,357	7.31	219,644	4.85
MISSION	0	0.00	8,635	0.24	0	0.00
PIERCE	908,586	21.59	706,116	19.52	910,960	20.10
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	2	0.00	0	0.00	0	0.00
VALLEY	999,202	23.75	970,860	26.84	1,009,727	22.27
WEST	741,644	17.63	620,003	17.14	1,050,000	23.16
EDUCATIONAL SERVICES CENTER	300	0.01	0	0.00	0	0.00
<b>TOTAL COMMUNITY SERVICES</b>	<b>4,207,542</b>	<b>100.00</b>	<b>3,617,792</b>	<b>100.00</b>	<b>4,533,112</b>	<b>100.00</b>

Includes Fund 10010

**CTE TRANSITIONS**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	41,592	11.07	41,189	11.21	46,196	11.11
EAST	41,589	11.07	41,377	11.26	46,196	11.11
HARBOR	43,903	11.68	44,211	12.03	46,196	11.11
MISSION	41,281	10.98	41,377	11.26	46,195	11.11
PIERCE	41,592	11.07	41,377	11.26	46,195	11.11
SOUTHWEST	41,441	11.03	36,089	9.82	46,195	11.11
TRADE-TECH	41,282	10.98	41,315	11.24	46,195	11.11
VALLEY	41,592	11.07	41,377	11.26	46,195	11.11
WEST	41,592	11.07	39,255	10.68	46,195	11.11
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL CTE TRANSITIONS</b>	<b>375,864</b>	<b>100.00</b>	<b>367,566</b>	<b>100.00</b>	<b>415,758</b>	<b>100.00</b>

Includes Funds 10560-10565



**DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,438,053	16.75	1,494,615	17.49	1,283,879	15.11
EAST	1,193,006	13.90	1,354,546	15.85	1,313,438	15.45
HARBOR	1,079,761	12.58	1,068,017	12.50	1,136,318	13.37
MISSION	441,803	5.15	448,500	5.25	452,737	5.33
PIERCE	1,272,915	14.83	1,178,415	13.79	1,173,227	13.80
SOUTHWEST	288,903	3.37	332,114	3.89	337,125	3.97
TRADE-TECH	1,200,067	13.98	1,034,356	12.11	975,268	11.47
VALLEY	1,030,368	12.00	1,110,878	13.00	1,136,135	13.37
WEST	639,991	7.45	521,963	6.11	690,959	8.13
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL DSPS</b>	<b>8,584,867</b>	<b>100.00</b>	<b>8,543,404</b>	<b>100.00</b>	<b>8,499,086</b>	<b>100.00</b>

Includes Funds 10404-10406 and 10420

**EQUAL EMPLOYMENT OPPORTUNITY**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	0	0.00	0	0.00	0	0.00
HARBOR	3,192	8.01	0	0.00	0	0.00
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	0	0.00	0	0.00	0	0.00
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	1,780	4.47	202	0.14	0	0.00
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	34,860	87.52	143,272	99.86	119,670	100.00
<b>TOTAL EOPS</b>	<b>39,832</b>	<b>100.00</b>	<b>143,475</b>	<b>100.00</b>	<b>119,670</b>	<b>100.00</b>

Includes Fund 10436

**EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,441,375	19.21	1,117,988	15.41	1,426,181	19.37
EAST	1,072,681	14.29	1,142,564	15.75	1,008,972	13.70
HARBOR	595,764	7.94	596,869	8.23	631,075	8.57
MISSION	886,278	11.81	860,598	11.86	835,910	11.35
PIERCE	648,732	8.64	714,723	9.85	719,361	9.77
SOUTHWEST	375,622	5.01	371,628	5.12	336,820	4.57
TRADE-TECH	1,145,087	15.26	1,037,720	14.30	671,364	9.12
VALLEY	857,674	11.43	924,796	12.75	1,328,660	18.04
WEST	481,355	6.41	487,853	6.72	404,745	5.50
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL EOPS</b>	<b>7,504,568</b>	<b>100.00</b>	<b>7,254,739</b>	<b>100.00</b>	<b>7,363,088</b>	<b>100.00</b>

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

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

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	71,349	12.40	88,656	12.30	79,679	10.28
EAST	133,034	23.13	182,896	25.37	227,704	29.39
HARBOR	101,996	17.73	98,758	13.70	104,304	13.46
MISSION	34,065	5.92	62,373	8.65	51,390	6.63
PIERCE	16,290	2.83	17,420	2.42	20,568	2.65
SOUTHWEST	104,333	18.14	124,362	17.25	100,275	12.94
TRADE-TECH	10,204	1.77	14,288	1.98	22,500	2.90
VALLEY	55,933	9.72	67,487	9.36	119,218	15.39
WEST	48,069	8.36	64,716	8.98	49,185	6.35
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL EOPS-CARE</b>	<b>575,274</b>	<b>100.00</b>	<b>720,956</b>	<b>100.00</b>	<b>774,823</b>	<b>100.00</b>

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

**EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-NEXTUP (EOPS-NEXTUP)**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	212,817	10.88	168,752	9.13	173,250	10.86
EAST	332,349	17.00	408,880	22.11	315,438	19.76
HARBOR	399,628	20.44	286,458	15.49	298,300	18.69
MISSION	203,531	10.41	149,650	8.09	123,690	7.75
PIERCE	184,246	9.42	159,723	8.64	151,500	9.49
SOUTHWEST	222,770	11.39	225,699	12.21	147,797	9.26
TRADE-TECH	200,805	10.27	183,725	9.94	190,331	11.93
VALLEY	106,885	5.47	159,807	8.64	150,675	9.44
WEST	92,136	4.71	106,411	5.75	45,000	2.82
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL NEXTUP</b>	<b>1,955,168</b>	<b>100.00</b>	<b>1,849,106</b>	<b>100.00</b>	<b>1,595,981</b>	<b>100.00</b>

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

**FINANCIAL AID TECHNOLOGY**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	10,079	5.60	364	0.03
EAST	0	0.00	21,057	11.70	18,636	1.40
HARBOR	0	0.00	20,501	11.39	768	0.06
MISSION	0	0.00	47,496	26.39	16,504	1.24
PIERCE	0	0.00	0	0.00	11,346	0.85
SOUTHWEST	0	0.00	6,180	3.43	418	0.03
TRADE-TECH	0	0.00	16,686	9.27	0	0.00
VALLEY	0	0.00	0	0.00	6,534	0.49
WEST	0	0.00	17,147	9.53	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	40,833	22.69	1,280,814	95.91
<b>TOTAL FINANCIAL AID TECHNOLOGY</b>	<b>0</b>	<b>0.00</b>	<b>179,978</b>	<b>100.00</b>	<b>1,335,384</b>	<b>100.00</b>

Includes Funds 10492-10494

**FEDERAL PERKINS IV (CTE)**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	502,645	10.73	446,932	10.16	416,885	9.91
EAST	969,665	20.70	949,027	21.58	801,955	19.07
HARBOR	283,285	6.05	250,951	5.71	252,076	5.99
MISSION	337,591	7.21	336,665	7.66	317,432	7.55
PIERCE	516,338	11.02	484,935	11.03	462,608	11.00
SOUTHWEST	259,887	5.55	257,926	5.87	234,347	5.57
TRADE-TECH	667,780	14.26	577,560	13.14	686,666	16.32
VALLEY	473,484	10.11	445,070	10.12	410,122	9.75
WEST	445,944	9.52	435,835	9.91	435,996	10.37
EDUCATIONAL SERVICES CENTER	226,907	4.84	212,142	4.82	188,292	4.48
<b>TOTAL FEDERAL PERKINS IV (CTE)</b>	<b>4,683,526</b>	<b>100.00</b>	<b>4,397,045</b>	<b>100.00</b>	<b>4,206,379</b>	<b>100.00</b>

Includes Funds 10580-10585

**FEDERAL WORK STUDY**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	399,788	9.50	420,833	13.73	442,258	12.05
EAST	502,517	11.95	600,216	19.58	771,765	21.03
HARBOR	236,992	5.63	259,793	8.48	241,560	6.58
MISSION	199,701	4.75	214,466	7.00	231,793	6.31
PIERCE	385,620	9.17	355,725	11.61	533,372	14.53
SOUTHWEST	157,099	3.73	207,278	6.76	205,881	5.61
TRADE-TECH	426,420	10.14	312,662	10.20	433,227	11.80
VALLEY	348,679	8.29	441,498	14.40	426,020	11.61
WEST	292,953	6.96	245,693	8.02	358,449	9.77
EDUCATIONAL SERVICES CENTER	0	0.00	7,076	0.23	26,215	0.71
<b>TOTAL FEDERAL WORK STUDY</b>	<b>2,949,769</b>	<b>100.00</b>	<b>3,065,239</b>	<b>100.00</b>	<b>3,670,540</b>	<b>100.00</b>

Includes Funds 10453-10458

## FOSTER AND KINSHIP CARE EDUCATION (FKCE)

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	137,878	11.16	140,313	11.52	129,530	11.30
EAST	146,093	11.83	139,053	11.42	129,319	11.28
HARBOR	184,369	14.93	195,003	16.01	181,352	15.82
MISSION	234,152	18.96	225,205	18.49	214,080	18.67
PIERCE	120,803	9.78	114,982	9.44	107,440	9.37
SOUTHWEST	136,355	11.04	127,232	10.45	127,232	11.10
TRADE-TECH	153,401	12.42	153,127	12.58	141,448	12.34
VALLEY	0	0.00	0	0.00	0	0.00
WEST	122,053	9.88	122,754	10.08	116,206	10.13
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL FKCE</b>	<b>1,235,104</b>	<b>100.00</b>	<b>1,217,669</b>	<b>100.00</b>	<b>1,146,607</b>	<b>100.00</b>

Includes Funds 10422-10425

## HEALTH SERVICES

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	111,484	3.49	23,738	0.74	266,000	10.47
EAST	96,230	3.01	113,429	3.55	526,000	20.70
HARBOR	224,070	7.01	215,443	6.74	179,301	7.06
MISSION	210,000	6.57	150,000	4.69	164,000	6.45
PIERCE	555,216	17.36	517,822	16.19	541,500	21.31
SOUTHWEST	0	0.00	0	0.00	92,000	3.62
TRADE-TECH	330,000	10.32	330,000	10.32	268,000	10.55
VALLEY	419,187	13.11	415,633	13.00	350,000	13.78
WEST	0	0.00	0	0.00	154,000	6.06
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	1,252,257	39.15	1,431,413	44.77	0	0.00
<b>TOTAL HEALTH SERVICES</b>	<b>3,198,444</b>	<b>100.00</b>	<b>3,197,478</b>	<b>100.00</b>	<b>2,540,801</b>	<b>100.00</b>

Includes Fund 10135

**ONE-TIME BLOCK GRANTS**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	120,938	3.79	126,764	7.53	209,107	3.93
EAST	1,429,767	44.84	359,472	21.34	62,814	1.18
HARBOR	29,671	0.93	45,008	2.67	200,732	3.77
MISSION	173,970	5.46	117,238	6.96	1,056,110	19.85
PIERCE	335,262	10.51	20,381	1.21	1,101,736	20.71
SOUTHWEST	148,259	4.65	595,196	35.34	529,034	9.94
TRADE-TECH	34,219	1.07	105,492	6.26	1,406,520	26.43
VALLEY	338,274	10.61	306,675	18.21	164,319	3.09
WEST	578,563	18.14	7,965	0.47	590,625	11.10
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL ONE-TIME BLOCK GRANTS</b>	<b>3,188,923</b>	<b>100.00</b>	<b>1,684,191</b>	<b>100.00</b>	<b>5,320,997</b>	<b>100.00</b>

Includes One-Time Block Grants (Funds 10116, 10125-10128, 10131-10134, 10136-10138)  
Mission includes ITV

**PARKING**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	308,423	7.50	217,279	7.96	317,266	5.39
EAST	2,062,862	50.19	775,001	28.41	758,507	12.90
HARBOR	263,039	6.40	229,113	8.40	169,403	2.88
MISSION	105,076	2.56	143,053	5.24	95,000	1.62
PIERCE	553,774	13.47	584,592	21.43	1,608,290	27.34
SOUTHWEST	144,362	3.51	197,747	7.25	348,806	5.93
TRADE-TECH	272,278	6.62	197,232	7.23	273,759	4.65
VALLEY	218,710	5.32	166,372	6.10	2,059,827	35.02
WEST	181,782	4.42	217,763	7.98	251,154	4.27
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL PARKING</b>	<b>4,110,306</b>	<b>100.00</b>	<b>2,728,152</b>	<b>100.00</b>	<b>5,882,012</b>	<b>100.00</b>

Note: Includes Fund 10145

**STAFF/FACULTY DEVELOPMENT**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	40,314	47.34	0	0.00
EAST	0	0.00	16,056	18.85	477	0.11
HARBOR	0	0.00	0	0.00	0	0.00
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	0	0.00	0	0.00	68	0.02
SOUTHWEST	0	0.00	160	0.19	0	0.00
TRADE-TECH	0	0.00	0	0.00	1,038	0.25
VALLEY	2,051	100.00	28,637	33.62	0	0.00
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	420,972	99.63
<b>TOTAL STAFF/FACULTY DEV.</b>	<b>2,051</b>	<b>100.00</b>	<b>85,167</b>	<b>100.00</b>	<b>422,555</b>	<b>100.00</b>

Note: Includes Fund 10435

**STRONG WORKFORCE**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	435,866	5.15	1,209,171	7.22	3,635,153	11.17
EAST	1,952,889	23.07	4,520,415	27.00	8,538,532	26.24
HARBOR	714,555	8.44	948,474	5.67	721,896	2.22
MISSION	102,847	1.21	952,820	5.69	1,548,725	4.76
PIERCE	534,877	6.32	2,026,437	12.11	3,994,152	12.27
SOUTHWEST	364,530	4.31	377,424	2.25	647,708	1.99
TRADE-TECH	3,157,245	37.30	4,400,220	26.29	6,119,431	18.81
VALLEY	636,432	7.52	623,200	3.72	2,590,536	7.96
WEST	566,344	6.69	1,681,122	10.04	2,260,824	6.95
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	2,482,018	7.63
<b>TOTAL STRONG WORKFORCE</b>	<b>8,465,586</b>	<b>100.00</b>	<b>16,739,283</b>	<b>100.00</b>	<b>32,538,975</b>	<b>100.00</b>

Note: Includes Funds 10496-10500

**STUDENT EQUITY**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,825,980	10.07	1,990,850	12.09	168,533	4.66
EAST	2,922,812	16.13	2,846,417	17.28	1,416,505	39.13
HARBOR	1,264,563	6.98	1,131,316	6.87	105,838	2.92
MISSION	1,595,835	8.80	1,123,483	6.82	221,569	6.12
PIERCE	2,584,921	14.26	1,981,051	12.03	225,233	6.22
SOUTHWEST	1,620,444	8.94	1,311,047	7.96	52,193	1.44
TRADE-TECH	3,205,282	17.68	2,115,357	12.84	218,330	6.03
VALLEY	1,902,228	10.50	2,409,154	14.63	577,129	15.94
WEST	1,202,615	6.64	1,561,078	9.48	635,097	17.54
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL STUDENT EQUITY</b>	<b>18,124,680</b>	<b>100.00</b>	<b>16,469,753</b>	<b>100.00</b>	<b>3,620,427</b>	<b>100.00</b>

Note: Includes Funds 10429 and 10433-10434 (remaining balances only)  
 For Fiscal Year 2019-20 program has been discontinued and is now part of Student Equity and Achievement program

**STUDENT FINANCIAL AID ADMINISTRATION**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	646,048	11.87	599,909	10.92	596,567	11.66
EAST	1,029,368	18.91	1,042,052	18.97	1,064,170	20.80
HARBOR	389,516	7.15	418,832	7.62	342,652	6.70
MISSION	395,392	7.26	423,860	7.72	455,028	8.89
PIERCE	618,885	11.37	620,189	11.29	636,694	12.44
SOUTHWEST	371,591	6.83	384,498	7.00	314,315	6.14
TRADE-TECH	606,443	11.14	556,865	10.14	557,370	10.89
VALLEY	629,079	11.55	632,596	11.52	665,458	13.00
WEST	420,008	7.71	442,465	8.05	483,044	9.44
EDUCATIONAL SERVICES CENTER	338,142	6.21	372,197	6.78	2,086	0.04
<b>TOTAL SFAA</b>	<b>5,444,471</b>	<b>100.00</b>	<b>5,493,462</b>	<b>100.00</b>	<b>5,117,384</b>	<b>100.00</b>

Note: Includes Funds 10415-10419



**STUDENT EQUITY AND ACHIEVEMENT (SEA)**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	5,296,485	11.48
EAST	0	0.00	0	0.00	10,907,518	23.64
HARBOR	0	0.00	0	0.00	3,080,322	6.67
MISSION	0	0.00	0	0.00	3,307,431	7.17
PIERCE	0	0.00	0	0.00	5,347,449	11.59
SOUTHWEST	0	0.00	0	0.00	3,234,097	7.01
TRADE-TECH	0	0.00	0	0.00	5,858,472	12.70
VALLEY	0	0.00	0	0.00	5,084,063	11.02
WEST	0	0.00	0	0.00	4,031,709	8.74
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL SEA</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,147,546</b>	<b>100.00</b>

Includes funds 11400-11403

**STUDENT SUCCESS & SUPPORT PROG (FORMERLY MATRICULATION)**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	2,817,012	10.10	2,305,427	8.97	963,022	19.01
EAST	8,324,107	29.84	7,359,924	28.62	1,184,074	23.38
HARBOR	1,684,295	6.04	1,709,341	6.65	60,321	1.19
MISSION	1,542,291	5.53	1,401,034	5.45	218,086	4.31
PIERCE	3,132,008	11.23	3,093,434	12.03	574,368	11.34
SOUTHWEST	1,491,179	5.34	1,882,327	7.32	88,439	1.75
TRADE-TECH	4,154,713	14.89	3,476,062	13.52	32,657	0.64
VALLEY	2,951,992	10.58	2,782,611	10.82	894,121	17.65
WEST	1,802,428	6.46	1,705,117	6.63	1,049,612	20.72
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	(0)	0.00	(0)	0.00	0	0.00
<b>TOTAL SSSP</b>	<b>27,900,025</b>	<b>100.00</b>	<b>25,715,275</b>	<b>100.00</b>	<b>5,064,700</b>	<b>100.00</b>

Note: Includes Credit and Non-Credit funds 10426-10428 and 10430-10432 (remaining balances only)

For Fiscal Year 2019-20 program has been discontinued and is now part of Student Equity and Achievement program

**VETERAN'S RESOURCE CENTER**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	48,352	14.90	39,055	11.67
EAST	4,599	65.16	42,167	13.00	48,360	14.45
HARBOR	0	0.00	24,921	7.68	20,944	6.26
MISSION	321	4.55	19,006	5.86	21,344	6.38
PIERCE	0	0.00	49,286	15.19	68,427	20.44
SOUTHWEST	0	0.00	20,447	6.30	20,230	6.04
TRADE-TECH	2,138	30.29	39,216	12.09	44,179	13.20
VALLEY	0	0.00	40,233	12.40	37,941	11.33
WEST	0	0.00	40,793	12.57	34,265	10.24
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL VETERAN'S RESOURCE CENTER</b>	<b>7,058</b>	<b>100.00</b>	<b>324,420</b>	<b>100.00</b>	<b>334,745</b>	<b>100.00</b>

Note: Includes Funds 10471-10474

**OTHER SPECIALLY FUNDED PROGRAMS**

LOCATION	2017-18		2018-19		2019-20	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	9,423,620	14.91	8,465,797	13.93	5,574,215	7.07
EAST	8,656,735	13.70	7,583,449	12.48	9,559,000	12.12
HARBOR	5,289,253	8.37	5,202,737	8.56	3,777,146	4.79
MISSION	3,228,066	5.11	3,132,058	5.15	3,861,822	4.90
PIERCE	3,816,532	6.04	3,320,347	5.46	5,102,041	6.47
SOUTHWEST	4,968,872	7.86	4,334,763	7.13	3,152,069	4.00
TRADE-TECH	10,285,904	16.27	6,473,182	10.65	25,432,833	32.26
VALLEY	7,835,799	12.40	7,653,566	12.59	9,233,557	11.71
WEST	5,194,698	8.22	6,513,924	10.72	7,234,045	9.17
ITV	17,440	0.03	22,172	0.04	0	0.00
EDUCATIONAL SERVICES CENTER	4,484,364	7.10	8,075,434	13.29	5,919,293	7.51
<b>TOTAL OTHER SFP</b>	<b>63,201,283</b>	<b>100.00</b>	<b>60,777,430</b>	<b>100.00</b>	<b>78,846,021</b>	<b>100.00</b>

Note: Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Community Services-Other, Business Center, Technical & Career Ed, Non-Resident Capital Outlay, On-Going Block Grants, Lottery-Prop 20, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), and funds above 10700 (if any).

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
<b><u>LOS ANGELES CITY COLLEGE</u></b>		
2018-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	209,107
2018-19 MENTAL HEALTH SUPPORT	18858	54,599
ADULT EDUCATION & FAMILY LITERACY ASE	17140	12,942
ADULT EDUCATION BLOCK GRANT 2017-18	10460	21,158
ADULT EDUCATION BLOCK GRANT 2018-19	10461	1,275,572
BASIC SKILLS & STUDENT OUTCOMES	18822	136,604
BASIC SKILLS 2017-18	10414	54,750
BASIC SKILLS 2018-19	10410	466,769
BRIDGES TO THE FUTURE	17997	1,830
CALWORKS 2019-20	10449	691,351
CALWORKS CHILD CARE 2019-20	10443	131,285
COMMUNITY SERVICES PROGRAM	10010	715,000
CONSORTIUM FOR UNDERGRADUATE RESEARCH EX	17285	113,445
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19406	4
CTE TRANSITIONS	10562	46,196
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	1,283,879
DPSS-CALWORKS	19645	160,037
EOPS-CAFYES	10402	173,250
EOPS-CARE 2019-20	10869	79,679
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	1,426,181
FEDERAL PELL GRANT 2016-17 ACA	10466	130
FEDERAL PELL GRANT 2017-18 ACA	10467	8,489
FEDERAL PELL GRANT 2018-19 ACA	10468	16,822
FEDERAL WORK STUDY (FWS) 19-20	10455	442,258
FINANCIAL AID TECHNOLOGY 2018-19	10492	364
FOSTER AND KINSHIP CARE EDUCATION	10422	129,530
FSEOG PROGRAM 2019-20 ACA	10478	21,668
GEAR UP 4 LA	17990	21,208
GEAR UP 4 LA	17995	30,942
GEAR UP 4 LA	17996	15,390
GUIDED PATHWAYS	18399	1,568,303
HEALTH SERVICES	10135	266,000
HUNGER FREE CAMPUSES	18842	1,884
HUNGER FREE CAMPUSES	18856	52,560
LOTTERY-PROP 20 - RESTRICTED	10421	746,334
NON-RESIDENT CAPITAL OUTLAY	10020	143,944
PARKING FEES	10145	317,266
PERKINS IV TITLE IC	10581	2,056
PERKINS IV TITLE IC	10582	414,829
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18573	34,118
STEM PATHWAYS PROGRAM	17617	815,396
STRONG WORKFORCE PROGRAM - LOCAL 2017-18	10497	1,070,306
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	1,315,306
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	1,249,541
STRONG WORKFORCE PROGRAM - REGIONAL 2017-18	18846	445,125
STUDENT EQUITY AND ACHIEVEMENT	11400	5,296,485

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
STUDENT EQUITY FUND	10434	168,533
STUDENT FINANCIAL AID ADM 2019-20	10416	596,567
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	609,019
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	354,003
TANF FUNDING 2019-20	10447	136,288
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	270
TEXBOOK AFFORDABILITY PROGRAM AB 798	18867	24,500
TRIO-STUDENT SUPPORT SERVICES	17616	402,412
UMOJA COMMUNITY FOUNDATION	19638	44,775
UPWARD BOUND FAIRFAX & MANUAL ARTS H. S.	17620	65,877
UPWARD BOUND HOLLYWOOD & BELMONT H. S.	17621	432,107
VETERAN RESOURCE CENTER 2018-19	10472	39,055
VETERANS REPORTING FEES	10021	2,500
VETERANS RESOURCE CENTER	18042	200,000
<b><u>LOS ANGELES CITY COLLEGE Total</u></b>		<b>\$ 24,555,798</b>

**EAST LOS ANGELES COLLEGE**

2017-18 BLOCK GRANT-ONE TIME	10125	10,623
2018-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	52,181
2018-19 MENTAL HEALTH SUPPORT	18858	237,399
ADULT EDUCATION BLOCK GRANT 2017-18	10460	48,459
ADULT EDUCATION BLOCK GRANT 2018-19	10461	688,988
BASIC SKILLS 2018-19	10410	893,419
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	10
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	6,954
CALWORKS 2019-20	10449	689,607
CALWORKS CHILD CARE 2019-20	10443	131,039
COLLEGE & CAREER PROGRAM	19646	300,000
COMMUNITY SERVICES PROGRAM	10010	627,781
CTE TRANSITIONS	10562	46,196
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	1,313,438
DPSS-CALWORKS	19645	144,922
DWIGHT DAVID EISENHOWER TRANS FELLOWSHIP	17143	5,000
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	136,136
EOPS-CAFYES	10402	315,438
EOPS-CARE 2019-20	10869	227,704
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	1,008,972
FACULTY AND STAFF DEVELOPMENT AB1	10435	477
FEDERAL PELL GRANT 2015-16 ACA	10465	64,973
FEDERAL PELL GRANT 2016-17 ACA	10466	47,636
FEDERAL PELL GRANT 2017-18 ACA	10467	40,320
FEDERAL PELL GRANT 2018-19 ACA	10468	30,808
FEDERAL WORK STUDY (FWS) 19-20	10455	771,765
FILLING SKILLS GAPS GEO-SPATIAL ENG NSF	17137	116,116
FINANCIAL AID TECHNOLOGY 2018-19	10492	18,636
FOSTER AND KINSHIP CARE EDUCATION	10422	129,319
FSEOG PROGRAM 2019-20 ACA	10478	30,742

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
GATEWAY TO SUCCESS TITLE V / PUERTA AL E	17609	470,281
GUIDED PATHWAYS	18399	2,226,027
HEALTH SERVICES	10135	526,000
HUNGER FREE CAMPUSES	18856	238,458
IEPI INNOVATION & EFFECTIVENESS	18849	60,338
INCREASING RETENTION OF VETERANS IN ENGR	17138	152,503
JARDIN DE STEM	17619	861,723
LOTTERY-PROP 20 - RESTRICTED	10421	1,642,046
MATH, ENGINEERING, & SCIENCE ACHIEVEMENT	18857	15,904
NON-RESIDENT CAPITAL OUTLAY	10020	728,672
PARKING FEES	10145	758,507
PERKINS IV TITLE IC	10581	48,565
PERKINS IV TITLE IC	10582	753,390
PUENTE PROJECT	19619	4,500
SCHOLARSHIP IN STEM TO ACHIEVE RESULTS	17286	196,904
SIATECH CA CAREER PATHWAYS TRUST	19407	78,283
STRONG WORKFORCE PROGRAM - LOCAL 2017-18	10497	1,439,227
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	3,593,728
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	3,505,577
STRONG WORKFORCE PROGRAM - REGIONAL 2017-18	18846	494,001
STRONG WORKFORCE PROGRAM - REGIONAL 2018-19	18852	984,821
STUDENT EQUITY AND ACHIEVEMENT	11400	10,907,518
STUDENT EQUITY FUND	10433	1
STUDENT EQUITY FUND	10434	1,416,504
STUDENT FINANCIAL AID ADM 2019-20	10416	1,064,170
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	720,712
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	463,362
TANF FUNDING 2019-20	10447	135,975
TEXBOOK AFFORDABILITY PROGRAM AB 798	18867	24,500
TOP EFFICACY GRANT	19634	5,000
VETERAN RESOURCE CENTER 2017-18	10471	9,305
VETERAN RESOURCE CENTER 2018-19	10472	39,055
VETERANS REPORTING FEES	10021	1,650
VETERANS RESOURCE CENTER	18043	194,497
WED CA APPRENTICESHIP INITIATIVE	18409	17,886
<b><u>EAST LOS ANGELES COLLEGE Total</u></b>		<b>\$ 41,914,648</b>
<b><u>LOS ANGELES HARBOR COLLEGE</u></b>		
2017-18 BLOCK GRANT-ONE TIME	10125	15,158
2018-19 MENTAL HEALTH SUPPORT	18858	59,107
ADULT EDUCATION BLOCK GRANT 2018-19	10461	1,058,408
BASIC SKILLS 2018-19	10410	106,156
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	175,640
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	11
BLOCK GRANTS 06-07 (ON-GOING)	10146	2
CALIFORNIA CAREER PATHWAYS TRUST (CCPT)	18801	4,165
CALWORKS 2019-20	10449	253,708

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
CALWORKS CHILD CARE 2019-20	10443	69,531
CNA EXPANSION GRANT	18201	15,000
COMMUNITY SERVICES PROGRAM	10010	219,644
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	998
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19404	187
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19406	5,070
CTE TRANSITIONS	10562	46,196
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	1,136,318
DPSS-CALWORKS	19645	57,495
ENROLLMENT GROWTH/ASSESSMENT NURSING	18202	170,055
EOPS-CAFYES	10402	298,300
EOPS-CARE 2019-20	10869	104,304
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	624,506
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10487	6,569
FEDERAL PELL GRANT 15-16 ACA	10465	1,956
FEDERAL PELL GRANT 2016-17 ACA	10466	7,419
FEDERAL PELL GRANT 2017-18 ACA	10467	10,420
FEDERAL PELL GRANT 2018-19 ACA	10468	8,305
FEDERAL PELL GRANT 2019-20 ACA	10469	653
FEDERAL WORK STUDY (FWS) 2019-20	10455	241,560
FINANCIAL AID TECHNOLOGY 2018-19	10492	768
FOSTER AND KINSHIP CARE EDUCATION	10422	181,352
FSEOG PROGRAM 2019-20 ACA	10478	9,333
GUIDED PATHWAYS	18399	578,310
HARBOR ADVANTAGE TO HARBOR SUCCESS	17612	242,824
HEALTH SERVICES	10135	179,301
HUNGER FREE CAMPUSES	18842	4,734
HUNGER FREE CAMPUSES	18856	51,115
ISPIC LIFE SCIENCE BIOTECH	18869	11,712
LOTTERY-PROP 20 - RESTRICTED	10421	381,695
MIDDLE COLLEGE HIGH SCHOOL	18860	2,150
PARKING FEES	10145	169,403
PERKINS IV TITLE IC	10581	9,727
PERKINS IV TITLE IC	10582	242,349
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	9,934
RUPE FOUNDATION CNA PROGRAM	19611	12
RUPE FOUNDATION CNA PROGRAM	19642	33,000
SONG BROWN RN CAPITATION OSHPD	18989	2,859
STEM STEP HE	17618	640,951
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	178,071
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	543,825
STRONG WORKFORCE PROGRAM - REGIONAL 2017-18	18845	385,287
STRONG WORKFORCE PROGRAM - REGIONAL 2018-19	18851	989,025
STUDENT EQUITY AND ACHIEVEMENT	11400	3,080,322
STUDENT EQUITY FUND	10434	105,838
STUDENT FINANCIAL AID ADM 2019-20	10416	342,652
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	34,868

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	25,453
TANF FUNDING 2019-20	10447	58,014
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	733
TUTORING/MENTORING PROG	19625	14,772
VETERAN RESOURCE CENTER 2018-19	10472	20,944
VETERANS REPORTING FEES	10021	1,000
VETERANS RESOURCE CENTER	18043	86,791
<b><u>LOS ANGELES HARBOR COLLEGE Total</u></b>		<b>\$ 13,315,965</b>
<b><u>LOS ANGELES MISSION COLLEGE</u></b>		
1-TRAIN SOUTH BAY WORKFORCE INVEST BOARD	18858	64,346
2017-18 BLOCK GRANT-ONE TIME	10125	234,976
2018-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	110,317
2018-19 MENTAL HEALTH SUPPORT	17989	49,364
ADULT EDUCATION BLOCK GRANT 2018-19	10461	562,577
BASIC SKILLS 2018-19	10410	321,146
BIOLOGY MAJOR IN MATHEMATICS, NSF	17136	154,233
BIOTECHNOLOGY PROGRAM NSF	17127	89,588
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	682,037
BLOCK GRANT-ON GOING INST EQUIP & LIBRARY	10142	7
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	192
CALWORKS 2019-20	10449	408,269
CALWORKS CHILD CARE 2019-20	10443	91,341
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	10,250
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19406	2,085
CTE TRANSITIONS	10562	46,195
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	452,737
DPSS-CALWORKS	19645	95,429
EOPS-CAFYES	10402	123,690
EOPS-CARE 2019-20	10869	51,390
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	835,910
FEDERAL PELL GRANT 2014-15 ACA	10470	13,206
FEDERAL PELL GRANT 2015-16 ACA	10465	3,114
FEDERAL PELL GRANT 2016-17 ACA	10466	4,988
FEDERAL PELL GRANT 2017-18 ACA	10467	10,485
FEDERAL PELL GRANT 2018-19 ACA	10468	9,672
FEDERAL PELL GRANT 2019-20 ACA	10469	3,149
FEDERAL WORK STUDY (FWS) 2019-20	10455	231,793
FINANCIAL AID TECHNOLOGY 2018-19	10492	16,504
FOSTER AND KINSHIP CARE EDUCATION	10422	214,080
FSEOG PROGRAM 2019-20 ACA	10478	11,097
GUIDED PATHWAYS	18399	782,418
HEALTH SERVICES	10135	164,000
HUNGER FREE CAMPUSES	18856	41,498
INNOVATION GRANT 2018-19	18862	20,000
INNOVATION IN HIGHER EDUCATION	18837	79,765
ISPIC LIFE SCIENCE BIOTECH	18869	14,970

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
LOTTERY-PROP 20 - RESTRICTED	10421	444,602
NON-RESIDENT CAPITAL OUTLAY	10020	10,226
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	245
PARKING FEES	10145	95,000
PERKINS IV TITLE IC	10581	1,428
PERKINS IV TITLE IC	10582	316,004
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	28,528
RE-C^2: RESEARCH EXPERI IN COMM COLL NSF	17970	5,479
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18573	30,726
RUPE FOUNDATION CNA PROGRAM	19611	2,367
RUPE FOUNDATION CNA PROGRAM	19643	20,000
STRONG WORKFORCE PROGRAM - LOCAL 2017-18	10497	347,445
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	616,041
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	585,239
STRONG WORKFORCE PROGRAM - REGIONAL 2017-18	18844	604,789
STRONG WORKFORCE PROGRAM - REGIONAL 2018-19	18850	783,615
STUDENT EQUITY AND ACHIEVEMENT	11400	3,307,431
STUDENT EQUITY FUND	10434	221,569
STUDENT FINANCIAL AID ADM 2019-20	10416	455,028
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	130,133
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	87,952
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10428	1
TANF FUNDING 2019-20	10447	85,658
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	54
TITLE V PATHWAY TO SUCCESS	17606	103,950
TRIO-STUDENT SUPPORT SERVICES	17603	323,607
VETERAN RESOURCE CENTER 2018-19	10472	21,344
VETERANS REPORTING FEES	10021	1,500
VETERANS RESOURCE CENTER	18043	70,806
<b><u>LOS ANGELES MISSION COLLEGE Total</u></b>		<b>\$ 14,707,585</b>
<b><u>LOS ANGELES PIERCE COLLEGE</u></b>		
2017-18 BLOCK GRANT-ONE TIME	10125	397,309
2018-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	374,924
2018-19 MENTAL HEALTH SUPPORT	18858	90,087
ADULT EDUCATION BLOCK GRANT 2017-18	10460	152,957
ADULT EDUCATION BLOCK GRANT 2018-19	10461	909,388
BASIC SKILLS 2018-19	10410	524,955
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	329,501
BRIDGING THE GAP: ENHANCING AIMS2 FOR ST	17978	22,878
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	375
CALFRESH OUTREACH SERVICES	17144	44,117
CALWORKS 2019-20	10449	407,840
CALWORKS CHILD CARE 2019-20	10443	91,281
CAPTIVATE NSF	17296	332
COMMUNITY SERVICES PROGRAM	10010	910,960
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	2



## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19406	3
CTE TRANSITIONS	10562	46,195
DEVELOPING CALIFORNIA'S WORKFORCE	17980	83,125
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	1,173,227
DPSS-CALWORKS	19645	79,129
EOPS-CAFYES	10402	151,500
EOPS-CARE 2019-20	10869	20,568
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	719,361
FACULTY AND STAFF DEVELOPMENT AB1	10435	68
FEDERAL PELL GRANT 2014-15 ACA	10470	3,422
FEDERAL PELL GRANT 2015-16 ACA	10465	1,335
FEDERAL PELL GRANT 2016-17 ACA	10466	641
FEDERAL PELL GRANT 2017-18 ACA	10467	8,953
FEDERAL PELL GRANT 2018-19 ACA	10468	16,082
FEDERAL PELL GRANT 2019-20 ACA	10469	2,483
FEDERAL WORK STUDY (FWS) 2019-20	10455	533,372
FINANCIAL AID TECHNOLOGY 2018-19	10492	11,346
FOSTER AND KINSHIP CARE EDUCATION	10422	106,934
FOSTER AND KINSHIP CARE EDUCATION	10425	506
FSEOG PROGRAM 2019-20 ACA	10478	23,345
GUIDED PATHWAYS	18399	1,557,100
HEALTH SERVICES	10135	541,500
HUNGER FREE CAMPUSES	18842	1,569
HUNGER FREE CAMPUSES	18856	139,653
IEPI INNOVATION & EFFECTIVENESS	18854	148,301
IEPI INNOVATION & EFFECTIVENESS	18865	75,000
INNOVATION IN HIGHER EDUCATION	18837	195,051
LOTTERY-PROP 20 - RESTRICTED	10421	912,519
MINORITY UNIVERSITY RESEARCH & EDUC PROJ	17142	209,013
NON-RESIDENT CAPITAL OUTLAY	10020	218,531
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	80
PARKING FEES	10145	1,608,290
PERKINS IV TITLE IC	10581	8,485
PERKINS IV TITLE IC	10582	454,123
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	2
PRITZKER GRANT-SFV GUARDIAN SCHOLARS NET	19572	10,487
RE-C^2: RESEARCH EXPERI IN COMM COLL NSF	17977	2,975
SFP TECH ASO	19639	68,000
STRONG WORKFORCE PROGRAM - LOCAL 2017-18	10497	1,026,585
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	1,521,829
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	1,445,738
STRONG WORKFORCE PROGRAM - REGIONAL	18845	504,027
STRONG WORKFORCE PROGRAM - REGIONAL	18851	678,500
STUDENT EQUITY AND ACHIEVEMENT	11400	5,347,449
STUDENT EQUITY FUND	10433	1,095
STUDENT EQUITY FUND	10434	224,138
STUDENT FINANCIAL AID ADM 2019-20	10416	636,694

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	574,368
TANF FUNDING 2019-20	10447	85,581
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	4,926
VETERAN RESOURCE CENTER 2017-18	10471	27,924
VETERAN RESOURCE CENTER 2018-19	10472	40,503
<b><u>LOS ANGELES PIERCE COLLEGE Total</u></b>		<b>\$ 25,508,537</b>
<b><u>LOS ANGELES SOUTHWEST COLLEGE</u></b>		
2017-18 BLOCK GRANT-ONE TIME	10125	168,963
2018-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	128,765
2018-19 MENTAL HEALTH SUPPORT	18858	47,820
ADULT EDUCATION BLOCK GRANT 2017-18	10460	67,032
ADULT EDUCATION BLOCK GRANT 2018-19	10461	1,211,577
BASIC SKILLS 2018-19	10410	308,099
BLOCK GRANT-ONE TIME INST EQUIP & LIBRARY	10136	1,970
CALWORKS 2018-19	10448	1
CALWORKS 2019-20	10449	575,675
CALWORKS CHILD CARE 2019-20	10443	118,994
CATALYST GRANT	19636	7,741
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	3,117
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19406	3,755
CTE TRANSITIONS	10562	46,195
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10405	3,033
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	334,092
DPSS-CALWORKS	19645	125,955
ENROLLMENT GROWTH/ASSESSMENT NURSING	18200	1,995
EOPS-CAFYES	10402	147,797
EOPS-CARE 2019-20	10869	100,275
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	336,820
FEDERAL PELL GRANT 2014-15 ACA	10470	370
FEDERAL PELL GRANT 2015-16 ACA	10465	3,241
FEDERAL PELL GRANT 2016-17 ACA	10466	8,474
FEDERAL PELL GRANT 2017-18 ACA	10467	1,945
FEDERAL PELL GRANT 2018-19 ACA	10468	21,815
FEDERAL WORK STUDY (FWS) 2019-20	10455	205,881
FINANCIAL AID TECHNOLOGY 2018-19	10492	418
FOSTER AND KINSHIP CARE EDUCATION	10422	127,232
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19582	10,182
FSEOG PROGRAM 2019-20 ACA	10478	9,925
GUARDIAN SCHOLARS PROGRAM	19581	34,005
GUIDED PATHWAYS	18399	863,866
HEALTH SERVICES	10135	92,000
HUNGER FREE CAMPUSES	18856	29,497
LOTTERY-PROP 20 - RESTRICTED	10421	303,067
NON-RESIDENT CAPITAL OUTLAY	10020	58,602
ON-GOING BLOCK GRANT 2007-08	10143	199
PARKING FEES	10145	348,806

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
PERKINS IV TITLE IC	10581	8,290
PERKINS IV TITLE IC	10582	226,057
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	71,560
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	157,776
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18573	24,906
STRONG WORKFORCE PROGRAM - LOCAL 2017-18	10497	30,400
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	293,941
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	323,367
STRONG WORKFORCE PROGRAM - REGIONAL 2017-18	18844	362,551
STRONG WORKFORCE PROGRAM - REGIONAL 2018-19	18850	783,690
STUDENT EQUITY AND ACHIEVEMENT	11400	3,234,097
STUDENT EQUITY FUND	10434	52,193
STUDENT FINANCIAL AID ADM 2019-20	10416	314,315
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	25,806
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	62,633
TANF FUNDING 2019-20	10447	112,703
TRIO - TALENT SEARCH	17610	38,412
TRIO-STUDENT SUPPORT SERVICES	17603	86,258
TRIO-STUDENT SUPPORT SERV-STEM Y1OF5	17604	279,272
VETERAN RESOURCE CENTER 2018-19	10472	20,230
VETERANS REPORTING FEES	10021	1,000
VETERANS RESOURCE CENTER	18042	40,409
<b><u>LOS ANGELES SOUTHWEST COLLEGE Total</u></b>		<b>\$ 12,409,062</b>
<b><u>LOS ANGELES TRADE-TECH COLLEGE</u></b>		
2017-18 BLOCK GRANT-ONE TIME	10125	348,000
2018-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	122,236
2018-19 MENTAL HEALTH SUPPORT	18858	113,320
ADULT EDUCATION BLOCK GRANT 2017-18	10460	25,930
ADULT EDUCATION BLOCK GRANT 2018-19	10461	779,094
BASIC SKILLS 2017-18	10414	16,502
BASIC SKILLS 2018-19	10410	294,164
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	936,284
CALWORKS 2019-20	10449	980,377
CALWORKS CHILD CARE 2019-20	10443	172,068
CHEMICAL TECHNICAL PROGRAM	19231	1,201
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	9,186
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	17,474
CTE TRANSITIONS	10562	46,195
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	975,268
DPSS-CALWORKS	19645	195,304
DTSC WORKFORCE DEVELOPMENT & JOB TRAININ	18565	702,661
EARLY CARE & EDUC APPRENTICESHIP PILOT	18831	339,299
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	157,717
EOPS-CAFYES	10402	190,331
EOPS-CARE 2019-20	10869	22,500
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	671,364

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
FACULTY AND STAFF DEVELOPMENT AB1	10435	1,038
FAMILY SUPPORT PROGRAM	19339	8,716
FEDERAL PELL GRANT 2014-15 ACA	10470	18,299
FEDERAL PELL GRANT 2015-16 ACA	10465	25,007
FEDERAL PELL GRANT 2016-17 ACA	10466	24,585
FEDERAL PELL GRANT 2017-18 ACA	10467	25,383
FEDERAL PELL GRANT 2018-19 ACA	10468	38,782
FEDERAL PELL GRANT 2019-20 ACA	10469	34,474
FEDERAL WORK STUDY (FWS) 2019-20	10455	433,227
FOSTER AND KINSHIP CARE EDUCATION	10422	141,448
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	7,751
FSEOG PROGRAM 2019-20 ACA	10478	23,418
GEAR UP	17987	39,015
GEAR UP 4 LA	17993	41,546
GEAR UP 4 LA	17994	41,546
GUARDIAN SCHOLARS HIGH SCHOOL PROGRAM	19604	15,473
GUARDIAN SCHOLARS JEWISH COMMU FOUNDATIO	19608	18,273
GUARDIAN SCHOLARS PROGRAM	19556	43,842
GUARDIAN SCHOLARS SUPPORT DONATION	19607	15,065
GUIDED PATHWAYS	18399	1,541,144
HEALTH SERVICES	10135	268,000
HOSPITALITY COLLEGE PROGRAM	19574	82,561
HUNGER FREE CAMPUSES	18856	113,825
INNOVATION IN HIGHER EDUCATION	18838	464,743
LA DWP TRAINING	19624	15,000,000
LOTTERY-PROP 20 - RESTRICTED	10421	732,746
NON-RESIDENT CAPITAL OUTLAY	10020	30,761
PARKING FEES	10145	273,759
PERKINS IV TITLE IC	10581	180,988
PERKINS IV TITLE IC	10582	505,678
PIPELINE FOR EX-OFFENDERS	18570	100,000
RAIL TECHNICAL TRAINING PROGRAM	19594	777,234
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18573	39,500
SEEDS FOR THE FUTURE CATALYST GRANT	19632	116,582
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	7,983
STATE ENERGY RESOURCES CONSERVATION DEVE	18847	1,350,000
STRONG WORKFORCE PROGRAM - LOCAL 2017-18	10497	529,371
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	2,505,738
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	3,084,322
STRONG WORKFORCE PROGRAM - REGIONAL 2017-18	18844	896,852
STRONG WORKFORCE PROGRAM - REGIONAL 2018-19	18850	1,193,863
STUDENT EQUITY AND ACHIEVEMENT	11400	5,858,472
STUDENT EQUITY FUND	10434	218,330
STUDENT FINANCIAL AID ADM 2019-20	10416	557,370
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	30,504
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	2,153
TANF FUNDING 2019-20	10447	187,981

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
TECHNICAL & CAREER ED	10017	526,363
TLC NATIONAL PUBLIC TRANSPORTATION PARTN	19603	201,339
VETERAN RESOURCE CENTER 2018-19	10472	44,179
VETERANS RESOURCE CENTER	18042	200,000
VOCATIONAL CONSTRUCTION & INFRASTRUCTURE	19635	100,000
<b><u>LOS ANGELES TRADE-TECH COLLEGE Total</u></b>		<b>\$ 45,835,704</b>

**LOS ANGELES VALLEY COLLEGE**

2017-18 BLOCK GRANT-ONE TIME	10125	71,716
2018-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	92,603
2018-19 MENTAL HEALTH SUPPORT	18858	115,869
ADULT EDUCATION BLOCK GRANT 2017-18	10460	433,841
ADULT EDUCATION BLOCK GRANT 2018-19	10461	1,286,868
BASIC SKILLS 2018-19	10410	501,923
BIOTECHNOLOGY TECHNICAL	17146	60,000
CALWORKS 2019-20	10449	951,305
CALWORKS CHILD CARE 2019-20	10443	173,630
CHILD CARE ACCESS MEANS PARENTS IN SCHOO	17626	199,118
COMMUNITY SERVICES - OTHERS	10016	423,681
COMMUNITY SERVICES PROGRAM	10010	1,009,727
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	175
CTE TRANSITIONS	10562	46,195
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	1,136,135
DPSS-CALWORKS	19645	227,312
EDD STRENGTHENING WORKING FAMILIES	17135	41,222
EDD STRENGTHENING WORKING FAMILIES	17145	200,000
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	401,237
EOPS-CAFYES	10402	150,675
EOPS-CARE 2019-20	10869	119,218
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	1,328,660
FAMILY RESOURCE CENTER	18866	800,000
FEDERAL PELL GRANT 2014-15 ACA	10470	199
FEDERAL PELL GRANT 2015-16 ACA	10465	3,275
FEDERAL PELL GRANT 2016-17 ACA	10466	3,978
FEDERAL PELL GRANT 2017-18 ACA	10467	25,228
FEDERAL PELL GRANT 2018-19 ACA	10468	20,578
FEDERAL WORK STUDY (FWS) 2019-20	10455	426,020
FINANCIAL AID TECHNOLOGY 2018-19	10492	6,534
FSEOG PROGRAM 2019-20 ACA	10478	20,413
GUIDED PATHWAYS	18399	1,522,099
HEALTH SERVICES	10135	350,000
HOPE HAVING ONLINE POSITIVE EXPERIENCE	18868	500,000
HUNGER FREE CAMPUSES	18856	97,257
IEPI INNOVATION & EFFECTIVENESS	18863	192,531
INNOVATION IN HIGHER EDUCATION	18837	367,680
JTPA CITY OF INGLEWOOD VOUCHER	10712	200,860
LACOE VOCATIONAL CAREER ASSESSMENT	19644	182,000

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
LAVC JOB TRAINING LA COUNTY HUMAN RESOUR	19296	195,800
LOTTERY-PROP 20 - RESTRICTED	10421	764,578
NON-RESIDENT CAPITAL OUTLAY	10020	322,639
PARKING FEES	10145	2,059,827
PERKINS IV TITLE IC	10582	410,122
PROMOTING AWARENESS OF STEM OPPORTUNITIE	17615	622,257
PROPEL L.A. LA COUNTY ECON DEV CORPORATI	19641	18,961
PUENTE PROJECT	19619	740
STRONG WORKFORCE PROGRAM - LOCAL 2017-18	10497	596,704
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	1,022,478
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	971,354
STRONG WORKFORCE PROGRAM - REGIONAL 2017-18	18846	395,161
STRONG WORKFORCE PROGRAM - REGIONAL 2018-19	18852	601,397
STUDENT EQUITY AND ACHIEVEMENT	11400	5,084,063
STUDENT EQUITY FUND	10434	577,129
STUDENT FINANCIAL AID ADM 2019-20	10416	665,458
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	884,286
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	9,835
TANF FUNDING 2019-20	10447	177,294
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	101,497
TEXBOOK AFFORDABILITY PROGRAM AB 798	18859	43,306
TRIO - UPWARD BOUND	17625	195,213
TRIO UPWARD BOUND	17622	86,280
TRIO-STUDENT SUPPORT SERVICES	17605	47,273
TUTORING/MENTORING PROG	19625	90,354
VETERAN RESOURCE CENTER 2018-19	10472	37,941
VETERANS RESOURCE CENTER	18042	143,389
<b><u>LOS ANGELES VALLEY COLLEGE Total</u></b>		<b>\$ 29,815,098</b>
<b><u>WEST LOS ANGELES COLLEGE</u></b>		
2017-18 BLOCK GRANT-ONE TIME	10125	281,597
2018-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	99,397
2018-19 MENTAL HEALTH SUPPORT	18858	18,717
ADULT EDUCATION BLOCK GRANT 2018-19	10461	996,572
ADULT LEARNER360 ACADEMY CAEL	19630	36,362
BASIC SKILLS 2018-19	10410	73,476
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	209,622
CALWORKS 2019-20	10449	335,730
CALWORKS CHILD CARE 2019-20	10443	81,105
COLLEGE TO CAREER PROGRAM DOR	17988	500,000
COMMUNITY PARTNERSHIP TRAINING & ED	10013	183,644
COMMUNITY SERVICES PROGRAM	10010	1,050,000
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	17,818
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19406	603
CTE TRANSITIONS	10562	46,195
CUSTOMIZED TRNG PROGRAM	10014	24,762
CUSTOMIZED WORKSHOP PROGRAM	10011	10,927

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10405	11,463
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	679,496
DPSS-CALWORKS	19645	86,242
DREAM RESR CNTR FINESHRIBER FMLY FOUNDAT	19628	9,442
EDUCATIONAL OPPORTUNITY CENTERS TRIO	17613	40,849
EOPS-CAFYES	10402	45,000
EOPS-CARE 2019-20	10869	49,185
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	404,745
FEDERAL PELL GRANT 2014-15 ACA	10470	4,773
FEDERAL PELL GRANT 2015-16 ACA	10465	2
FEDERAL PELL GRANT 2016-17 ACA	10466	127
FEDERAL PELL GRANT 2017-18 ACA	10467	8,682
FEDERAL PELL GRANT 2018-19 ACA	10468	12,023
FEDERAL PELL GRANT 2019-20 ACA	10469	10,121
FEDERAL WORK STUDY (FWS) 2019-20	10455	358,449
FIRST IN THE WORLD CSULA	17968	142,475
FOSTER AND KINSHIP CARE EDUCATION	10422	114,161
FOSTER AND KINSHIP CARE EDUCATION	10425	2,045
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	4,794
FSEOG PROGRAM 2019-20 ACA	10478	11,954
GUARDIAN SCHOLARS PROGRAM	19556	13,446
GUIDED PATHWAYS	18399	774,071
HEALTH SERVICES	10135	154,000
HUNGER FREE CAMPUSES	18856	74,046
IEPI INNOVATION & EFFECTIVENESS	18835	36,000
LOTTERY-PROP 20 - RESTRICTED	10421	557,764
MEDICAL ASSISTANT CURRICULUM	19637	10,000
PARKING FEES	10145	251,154
PERKINS IV TITLE IC	10581	195
PERKINS IV TITLE IC	10582	435,801
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	9
PUENTE PROJECT	19619	1,500
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18573	37,812
STEM TEACHER SUCCESS HE	17629	547,583
STRONG WORKFORCE PROGRAM - LOCAL 2017-18	10497	166,265
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	987,666
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	1,106,893
STRONG WORKFORCE PROGRAM - REGIONAL 2017-18	18845	185,625
STRONG WORKFORCE PROGRAM - REGIONAL 2018-19	18851	771,368
STUDENT EQUITY AND ACHIEVEMENT	11400	4,031,709
STUDENT EQUITY FUND	10434	635,097
STUDENT FINANCIAL AID ADM 2019-20	10416	483,044
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	1,049,119
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	493
TANF FUNDING 2019-20	10447	72,684
TEXBOOK AFFORDABILITY PROGRAM AB 798	18861	17,421
TRIO - TALENT SEARCH	17611	368,097

## RESTRICTED GENERAL FUND PROGRAMS

COLLEGES AND PROGRAMS	FUND #	2019-20
		FINAL BUDGET \$
TRIO UPWARD BOUND	17623	149,696
TRIO UPWARD BOUND	17624	189,944
TRIO-STUDENT SUPPORT SERVICES	17608	339,146
TRIO-UPWARD BOUND WLAC DORSEY HS UBMS	17627	150,757
TRIO-UPWARD BOUND WLAC LA HS UBMS	17628	178,823
VETERAN RESOURCE CENTER 2018-19	10472	34,265
VETERANS REPORTING FEES	10021	1,500
WEDD CA APPRENTICESHIP INITIATIVE	18040	295,677
WEDD CA APPRENTICESHIP INITIATIVE	18414	125,790
WORKFORCE TRAINING PROGRAM	10012	1,283,662
<b><u>WEST LOS ANGELES COLLEGE Total</u></b>		<b>\$ 21,480,677</b>
<b><u>INSTRUCTIONAL TELEVISION</u></b>		
2017-18 BLOCK GRANT-ONE TIME	10125	252
<b><u>INSTRUCTIONAL TELEVISION Total</u></b>		<b>\$ 252</b>
<b><u>EDUCATIONAL SERVICES CENTER</u></b>		
ADULT EDUCATION BLOCK GRANT 2017-18	10460	29,643
ADULT EDUCATION BLOCK GRANT 2018-19	10461	4,164,955
ADULT EDUCATION REDBRICK SPEAKER	18864	38,030
BASIC SKILLS 2018-19	10410	0
CA CAREER PATHWAYS TRUST IMPLEMENTATION	18804	627,895
CA COLLEGE PROMISE INNOVATION GRANT	18345	693,910
CALIFORNIA COLLEGE PROMISE	10407	1,571,547
CALIFORNIA COLLEGE PROMISE	10408	3,922,520
CAMPUS SAFETY AND SEXUAL ASSAULT	18366	166,089
CENTER FOR INTERNATIONAL BUSINESS EDUCAT	17992	8,327
DOLORES HUERTA LABOR INSTITUTE	19362	313,000
DPSS-CALWORKS	19633	1,397
DPSS-CALWORKS	19645	61,675
EQUAL EMPLOYMENT OPPORTUNITY	10436	119,670
FACULTY AND STAFF DEVELOPMENT AB1	10435	420,972
FEDERAL PELL GRANT 2014-15 ACA	10470	76,233
FEDERAL PELL GRANT 2015-16 ACA	10465	68,791
FEDERAL PELL GRANT 2016-17 ACA	10466	85,872
FEDERAL PELL GRANT 2017-18 ACA	10467	71,713
FEDERAL PELL GRANT 2018-19 ACA	10468	45,446
FEDERAL PELL GRANT 2019-20 ACA	10469	9,263
FEDERAL WORK STUDY (FWS) 2019-20	10455	26,215
FINANCIAL AID TECHNOLOGY 2018-19	10492	962,846
FINANCIAL AID TECHNOLOGY 2019-20	10493	317,968
FSEOG PROGRAM 2019-20 ACA	10478	28,567
LOTTERY-PROP 20 - RESTRICTED	10421	500,000
PERKINS IV TITLE IC	10581	374
PERKINS IV TITLE IC	10582	187,918
PROFESSIONAL DEVELOPMENT SERVICES	18848	2,376,114
PROP 39 CLEAN ENERGY WORKFORCE PROGRAM	18038	727,437



**RESTRICTED GENERAL FUND PROGRAMS**

<b>COLLEGES AND PROGRAMS</b>	<b>FUND #</b>	<b>2019-20</b>
		<b>FINAL BUDGET \$</b>
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	2,482,018
STUDENT EQUITY AND ACHIEVEMENT	11400	0
STUDENT FINANCIAL AID ADM 2018-19	10415	2,086
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	0
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	19,534
<b><u>EDUCATIONAL SERVICES CENTER Total</u></b>		<b><u>\$ 20,128,025</u></b>
<b>RESTRICTED GENERAL FUND PROGRAMS TOTAL</b>		<b><u><u>\$ 249,671,351</u></u></b>



**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	125,381,036	14.9%	1,902,047	0.8%	127,283,083	11.7%
120000	Non-Teaching, Regular	56,258,083	6.7%	23,742,369	9.5%	80,000,452	7.3%
130000	Teaching, Hourly	105,636,518	12.5%	1,835,523	0.7%	107,472,041	9.8%
140000	Non-Teaching, Hourly	3,943,773	0.5%	20,396,451	8.2%	24,340,224	2.2%
190000	Misc Certificated Salaries	570,792	0.1%	0	0.0%	570,792	0.1%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>291,790,202</b>	<b>34.6%</b>	<b>47,876,390</b>	<b>19.2%</b>	<b>339,666,592</b>	<b>31.1%</b>
210000	Classified, Regular	116,268,587	13.8%	21,233,309	8.5%	137,501,896	12.6%
220000	Instructional Aides, Regular	13,556,648	1.6%	2,205,000	0.9%	15,761,648	1.4%
230000	Sub/Relief, Unclassified	4,703,754	0.6%	17,158,913	6.9%	21,862,667	2.0%
240000	Instructional Aides, Non-Perm	1,878,134	0.2%	4,197,156	1.7%	6,075,290	0.6%
290000	Misc Non-Certificated Salaries	163,319	0.0%	0	0.0%	163,319	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>136,570,442</b>	<b>16.2%</b>	<b>44,794,378</b>	<b>17.9%</b>	<b>181,364,820</b>	<b>16.6%</b>
310000	STRS Employer Contributions	47,599,465	5.6%	0	0.0%	47,599,465	4.4%
320000	PERS Employer Contributions	33,183,144	3.9%	0	0.0%	33,183,144	3.0%
330000	OASDHI Contributions	10,150,202	1.2%	0	0.0%	10,150,202	0.9%
340000	Medical/Dental Contributions	103,567,367	12.3%	0	0.0%	103,567,367	9.5%
350000	State Unemployment Insurance	262,826	0.0%	0	0.0%	262,826	0.0%
360000	Workers Compensation Insurance	5,150,000	0.6%	0	0.0%	5,150,000	0.5%
370000	Local Retirement System	738,091	0.1%	0	0.0%	738,091	0.1%
390000	Misc Employee Benefits	(35,688,331)	-4.2%	24,502,723	9.8%	(11,185,608)	-1.0%
	<b>TOTAL BENEFITS</b>	<b>164,962,764</b>	<b>19.5%</b>	<b>24,502,723</b>	<b>9.8%</b>	<b>189,465,487</b>	<b>17.3%</b>
420000	Books	85,643	0.0%	566,062	0.2%	651,705	0.1%
440000	Instructional Media Materials	248,318	0.0%	6,504,058	2.6%	6,752,376	0.6%
450000	Supplies	4,594,317	0.5%	7,345,752	2.9%	11,940,069	1.1%
470000	Materials Fees	0	0.0%	45,500	0.0%	45,500	0.0%
490000	Misc Supplies & Books	0	0.0%	725	0.0%	725	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>4,928,278</b>	<b>0.6%</b>	<b>14,462,097</b>	<b>5.8%</b>	<b>19,390,375</b>	<b>1.8%</b>
540000	Insurance	11,511,319	1.4%	51,488	0.0%	11,562,807	1.1%
550000	Utilities & Housekeeping Expense	19,597,185	2.3%	277,493	0.1%	19,874,678	1.8%
560000	Contracts & Rentals	48,274,453	5.7%	27,196,105	10.9%	75,470,558	6.9%
570000	Legal, Election, Audit	10,844,347	1.3%	0	0.0%	10,844,347	1.0%
580000	Other Expense	15,619,522	1.9%	16,064,232	6.4%	31,683,754	2.9%
590000	Misc Other Expense	2,430,550	0.3%	1,829,269	0.7%	4,259,819	0.4%
	<b>TOTAL OPERATING EXPENSES</b>	<b>108,277,376</b>	<b>12.8%</b>	<b>45,418,587</b>	<b>18.2%</b>	<b>153,695,963</b>	<b>14.1%</b>
620000	Buildings	3,000	0.0%	500	0.0%	3,500	0.0%
630000	Books & Materials for Libraries	15,542	0.0%	163,191	0.1%	178,733	0.0%
640000	Equipment	2,878,550	0.3%	9,434,065	3.8%	12,312,615	1.1%
650000	Lease/Purchase	793,224	0.1%	38,528	0.0%	831,752	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>3,690,316</b>	<b>0.4%</b>	<b>9,636,284</b>	<b>3.9%</b>	<b>13,326,600</b>	<b>1.2%</b>
720000	Tuition Transfers	0	0.0%	3,771,085	1.5%	3,771,085	0.3%
730000	Interfund Transfers	7,258,435	0.9%	0	0.0%	7,258,435	0.7%
739900	Intrafund Transfer - Restr/Unrestr	1,382,030	0.2%	0	0.0%	1,382,030	0.1%
750000	Loans/Grants	0	0.0%	949,842	0.4%	949,842	0.1%
790000	Unallocated/Reserves	125,146,837	14.8%	58,259,965	23.3%	183,406,802	16.8%
	<b>TOTAL OTHER</b>	<b>133,787,302</b>	<b>15.9%</b>	<b>62,980,892</b>	<b>25.2%</b>	<b>196,768,194</b>	<b>18.0%</b>
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS					1,382,030	
	<b>TOTAL GENERAL FUND</b>	<b>844,006,680</b>	<b>100.0%</b>	<b>249,671,351</b>	<b>100.0%</b>	<b>1,092,296,001</b>	<b>100.0%</b>

**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	14,614,088	22.8%	62,787	0.3%	14,676,875	16.6%
120000	Non-Teaching, Regular	5,593,743	8.7%	3,086,615	12.6%	8,680,358	9.8%
130000	Teaching, Hourly	10,218,974	15.9%	272,799	1.1%	10,491,773	11.8%
140000	Non-Teaching, Hourly	398,726	0.6%	1,812,452	7.4%	2,211,178	2.5%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>30,825,531</b>	<b>48.0%</b>	<b>5,234,653</b>	<b>21.3%</b>	<b>36,060,184</b>	<b>40.7%</b>
210000	Classified, Regular	9,985,903	15.6%	2,334,638	9.5%	12,320,541	13.9%
220000	Instructional Aides, Regular	1,902,399	3.0%	248,874	1.0%	2,151,273	2.4%
230000	Sub/Relief, Unclassified	341,588	0.5%	2,287,164	9.3%	2,628,752	3.0%
240000	Instructional Aides, Non-Perm	85,500	0.1%	659,729	2.7%	745,229	0.8%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>12,315,390</b>	<b>19.2%</b>	<b>5,530,405</b>	<b>22.5%</b>	<b>17,845,795</b>	<b>20.1%</b>
390000	Misc Employee Benefits	13,894,693	21.6%	3,151,562	12.8%	17,046,255	19.2%
	<b>TOTAL BENEFITS</b>	<b>13,894,693</b>	<b>21.6%</b>	<b>3,151,562</b>	<b>12.8%</b>	<b>17,046,255</b>	<b>19.2%</b>
420000	Books	0	0.0%	85,650	0.3%	85,650	0.1%
440000	Instructional Media Materials	0	0.0%	748,640	3.0%	748,640	0.8%
450000	Supplies	379,365	0.6%	568,848	2.3%	948,213	1.1%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>379,365</b>	<b>0.6%</b>	<b>1,403,138</b>	<b>5.7%</b>	<b>1,782,503</b>	<b>2.0%</b>
550000	Utilities & Housekeeping Expense	2,632,303	4.1%	73,554	0.3%	2,705,857	3.1%
560000	Contracts & Rentals	1,186,701	1.8%	1,767,073	7.2%	2,953,774	3.3%
580000	Other Expense	1,052,606	1.6%	1,614,965	6.6%	2,667,571	3.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>4,871,610</b>	<b>7.6%</b>	<b>3,455,592</b>	<b>14.1%</b>	<b>8,327,202</b>	<b>9.4%</b>
640000	Equipment	328,913	0.5%	621,149	2.5%	950,062	1.1%
650000	Lease/Purchase	111,876	0.2%	0	0.0%	111,876	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>440,789</b>	<b>0.7%</b>	<b>621,149</b>	<b>2.5%</b>	<b>1,061,938</b>	<b>1.2%</b>
730000	Interfund Transfers	267,042	0.4%	0	0.0%	267,042	0.3%
739900	Intrafund Transfer - Restr/Unrestr	149,775	0.2%	0	0.0%	149,775	0.2%
750000	Loans/Grants	0	0.0%	248,356	1.0%	248,356	0.3%
790000	Unallocated/Reserves	1,065,185	1.7%	4,910,943	20.0%	5,976,128	6.7%
	<b>TOTAL OTHER</b>	<b>1,482,002</b>	<b>2.3%</b>	<b>5,159,299</b>	<b>21.0%</b>	<b>6,641,301</b>	<b>7.5%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					149,775	
	<b>TOTAL GENERAL FUND</b>	<b>64,209,380</b>	<b>100.0%</b>	<b>24,555,798</b>	<b>100.0%</b>	<b>88,615,403</b>	<b>100.0%</b>

**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	28,695,643	22.8%	88,470	0.2%	28,784,113	17.1%
120000	Non-Teaching, Regular	10,753,947	8.5%	5,437,344	13.0%	16,191,291	9.6%
130000	Teaching, Hourly	19,849,124	15.7%	30,069	0.1%	19,879,193	11.8%
140000	Non-Teaching, Hourly	1,362,749	1.1%	3,798,191	9.1%	5,160,940	3.1%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>60,661,463</b>	<b>48.1%</b>	<b>9,354,074</b>	<b>22.3%</b>	<b>70,015,537</b>	<b>41.7%</b>
210000	Classified, Regular	17,775,263	14.1%	4,296,011	10.2%	22,071,274	13.1%
220000	Instructional Aides, Regular	3,068,398	2.4%	149,579	0.4%	3,217,977	1.9%
230000	Sub/Relief, Unclassified	1,473,478	1.2%	4,094,738	9.8%	5,568,216	3.3%
240000	Instructional Aides, Non-Perm	629,340	0.5%	1,125,720	2.7%	1,755,060	1.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>22,946,479</b>	<b>18.2%</b>	<b>9,666,048</b>	<b>23.1%</b>	<b>32,612,527</b>	<b>19.4%</b>
390000	Misc Employee Benefits	24,766,187	19.6%	4,419,034	10.5%	29,185,221	17.4%
	<b>TOTAL BENEFITS</b>	<b>24,766,187</b>	<b>19.6%</b>	<b>4,419,034</b>	<b>10.5%</b>	<b>29,185,221</b>	<b>17.4%</b>
420000	Books	5,000	0.0%	233,995	0.6%	238,995	0.1%
440000	Instructional Media Materials	0	0.0%	1,243,564	3.0%	1,243,564	0.7%
450000	Supplies	1,020,189	0.8%	2,651,416	6.3%	3,671,605	2.2%
470000	Materials Fees	0	0.0%	20,000	0.0%	20,000	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>1,025,189</b>	<b>0.8%</b>	<b>4,148,975</b>	<b>9.9%</b>	<b>5,174,164</b>	<b>3.1%</b>
540000	Insurance	0	0.0%	51,000	0.1%	51,000	0.0%
550000	Utilities & Housekeeping Expense	4,660,087	3.7%	14,085	0.0%	4,674,172	2.8%
560000	Contracts & Rentals	8,047,873	6.4%	4,473,668	10.7%	12,521,541	7.5%
580000	Other Expense	1,816,439	1.4%	3,274,595	7.8%	5,091,034	3.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>14,524,399</b>	<b>11.5%</b>	<b>7,813,348</b>	<b>18.6%</b>	<b>22,337,747</b>	<b>13.3%</b>
630000	Books & Materials for Libraries	0	0.0%	142,000	0.3%	142,000	0.1%
640000	Equipment	255,341	0.2%	3,184,838	7.6%	3,440,179	2.0%
650000	Lease/Purchase	156,189	0.1%	0	0.0%	156,189	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>411,530</b>	<b>0.3%</b>	<b>3,326,838</b>	<b>7.9%</b>	<b>3,738,368</b>	<b>2.2%</b>
720000	Tuition Transfers	0	0.0%	1,024	0.0%	1,024	0.0%
730000	Interfund Transfers	510,179	0.4%	0	0.0%	510,179	0.3%
750000	Loans/Grants	0	0.0%	344,880	0.8%	344,880	0.2%
790000	Unallocated/Reserves	1,242,152	1.0%	2,840,427	6.8%	4,082,579	2.4%
	<b>TOTAL OTHER</b>	<b>1,752,331</b>	<b>1.4%</b>	<b>3,186,331</b>	<b>7.6%</b>	<b>4,938,662</b>	<b>2.9%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	<b>TOTAL GENERAL FUND</b>	<b>126,087,578</b>	<b>100.0%</b>	<b>41,914,648</b>	<b>100.0%</b>	<b>168,002,226</b>	<b>100.0%</b>

**LOS ANGELES HARBOR COLLEGE  
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	7,351,813	20.1%	253,268	1.9%	7,605,081	15.4%
120000	Non-Teaching, Regular	3,795,578	10.4%	1,415,494	10.6%	5,211,072	10.5%
130000	Teaching, Hourly	4,609,198	12.6%	226,360	1.7%	4,835,558	9.8%
140000	Non-Teaching, Hourly	54,491	0.1%	1,080,123	8.1%	1,134,614	2.3%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>15,811,080</b>	<b>43.2%</b>	<b>2,975,245</b>	<b>22.3%</b>	<b>18,786,325</b>	<b>38.0%</b>
210000	Classified, Regular	7,033,071	19.2%	1,069,808	8.0%	8,102,879	16.4%
220000	Instructional Aides, Regular	740,487	2.0%	226,132	1.7%	966,619	2.0%
230000	Sub/Relief, Unclassified	160,500	0.4%	686,851	5.2%	847,351	1.7%
240000	Instructional Aides, Non-Perm	0	0.0%	337,352	2.5%	337,352	0.7%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>7,934,058</b>	<b>21.7%</b>	<b>2,320,143</b>	<b>17.4%</b>	<b>10,254,201</b>	<b>20.7%</b>
390000	Misc Employee Benefits	8,205,495	22.4%	1,238,974	9.3%	9,444,469	19.1%
	<b>TOTAL BENEFITS</b>	<b>8,205,495</b>	<b>22.4%</b>	<b>1,238,974</b>	<b>9.3%</b>	<b>9,444,469</b>	<b>19.1%</b>
420000	Books	1,413	0.0%	50,463	0.4%	51,876	0.1%
440000	Instructional Media Materials	227	0.0%	377,477	2.8%	377,704	0.8%
450000	Supplies	370,000	1.0%	228,014	1.7%	598,014	1.2%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>371,640</b>	<b>1.0%</b>	<b>655,954</b>	<b>4.9%</b>	<b>1,027,594</b>	<b>2.1%</b>
540000	Insurance	3,000	0.0%	0	0.0%	3,000	0.0%
550000	Utilities & Housekeeping Expense	1,830,038	5.0%	5,800	0.0%	1,835,838	3.7%
560000	Contracts & Rentals	335,165	0.9%	412,443	3.1%	747,608	1.5%
580000	Other Expense	756,363	2.1%	944,864	7.1%	1,701,227	3.4%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,924,566</b>	<b>8.0%</b>	<b>1,363,107</b>	<b>10.2%</b>	<b>4,287,673</b>	<b>8.7%</b>
640000	Equipment	229,209	0.6%	265,878	2.0%	495,087	1.0%
650000	Lease/Purchase	51,100	0.1%	0	0.0%	51,100	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>280,309</b>	<b>0.8%</b>	<b>265,878</b>	<b>2.0%</b>	<b>546,187</b>	<b>1.1%</b>
739900	Intrafund Transfer - Restr/Unrestr	396,273	1.1%	0	0.0%	396,273	0.8%
750000	Loans/Grants	0	0.0%	34,820	0.3%	34,820	0.1%
790000	Unallocated/Reserves	635,853	1.7%	4,461,844	33.5%	5,097,697	10.3%
	<b>TOTAL OTHER</b>	<b>1,032,126</b>	<b>2.8%</b>	<b>4,496,664</b>	<b>33.8%</b>	<b>5,528,790</b>	<b>11.2%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					396,273	
	<b>TOTAL GENERAL FUND</b>	<b>36,559,274</b>	<b>100.0%</b>	<b>13,315,965</b>	<b>100.0%</b>	<b>49,478,966</b>	<b>100.0%</b>



**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	6,283,172	16.9%	290,170	2.0%	6,573,342	12.7%
120000	Non-Teaching, Regular	4,667,545	12.5%	1,443,529	9.8%	6,111,074	11.8%
130000	Teaching, Hourly	6,832,896	18.3%	0	0.0%	6,832,896	13.2%
140000	Non-Teaching, Hourly	120,311	0.3%	334,482	2.3%	454,793	0.9%
190000	Misc Certificated Salaries	9,720	0.0%	0	0.0%	9,720	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>17,913,644</b>	<b>48.1%</b>	<b>2,068,181</b>	<b>14.1%</b>	<b>19,981,825</b>	<b>38.5%</b>
210000	Classified, Regular	7,434,481	20.0%	1,773,916	12.1%	9,208,397	17.7%
220000	Instructional Aides, Regular	690,674	1.9%	165,040	1.1%	855,714	1.6%
230000	Sub/Relief, Unclassified	28,716	0.1%	736,392	5.0%	765,108	1.5%
240000	Instructional Aides, Non-Perm	60,367	0.2%	125,181	0.9%	185,548	0.4%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>8,214,238</b>	<b>22.1%</b>	<b>2,800,529</b>	<b>19.0%</b>	<b>11,014,767</b>	<b>21.2%</b>
390000	Misc Employee Benefits	8,706,872	23.4%	1,610,001	10.9%	10,316,873	19.9%
	<b>TOTAL BENEFITS</b>	<b>8,706,872</b>	<b>23.4%</b>	<b>1,610,001</b>	<b>10.9%</b>	<b>10,316,873</b>	<b>19.9%</b>
420000	Books	8,700	0.0%	0	0.0%	8,700	0.0%
440000	Instructional Media Materials	84,191	0.2%	560,642	3.8%	644,833	1.2%
450000	Supplies	288,578	0.8%	200,383	1.4%	488,961	0.9%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>381,469</b>	<b>1.0%</b>	<b>761,025</b>	<b>5.2%</b>	<b>1,142,494</b>	<b>2.2%</b>
550000	Utilities & Housekeeping Expense	1,061,993	2.9%	13,289	0.1%	1,075,282	2.1%
560000	Contracts & Rentals	242,377	0.7%	937,604	6.4%	1,179,981	2.3%
580000	Other Expense	236,854	0.6%	719,825	4.9%	956,679	1.8%
590000	Misc Other Expense	21,185	0.1%	1,829,269	12.4%	1,850,454	3.6%
	<b>TOTAL OPERATING EXPENSES</b>	<b>1,562,409</b>	<b>4.2%</b>	<b>3,499,987</b>	<b>23.8%</b>	<b>5,062,396</b>	<b>9.7%</b>
640000	Equipment	34,700	0.1%	259,663	1.8%	294,363	0.6%
650000	Lease/Purchase	20,141	0.1%	0	0.0%	20,141	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>54,841</b>	<b>0.1%</b>	<b>259,663</b>	<b>1.8%</b>	<b>314,504</b>	<b>0.6%</b>
739900	Intrafund Transfer - Restr/Unrestr	11,832	0.0%	0	0.0%	11,832	0.0%
750000	Loans/Grants	0	0.0%	87,825	0.6%	87,825	0.2%
790000	Unallocated/Reserves	392,843	1.1%	3,620,374	24.6%	4,013,217	7.7%
	<b>TOTAL OTHER</b>	<b>404,675</b>	<b>1.1%</b>	<b>3,708,199</b>	<b>25.2%</b>	<b>4,112,874</b>	<b>7.9%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					11,832	
	<b>TOTAL GENERAL FUND</b>	<b>37,238,148</b>	<b>100.0%</b>	<b>14,707,585</b>	<b>100.0%</b>	<b>51,933,901</b>	<b>100.0%</b>

**LOS ANGELES PIERCE COLLEGE  
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	20,221,798	26.4%	440,319	1.7%	20,662,117	20.2%
120000	Non-Teaching, Regular	7,444,618	9.7%	1,920,414	7.5%	9,365,032	9.2%
130000	Teaching, Hourly	11,774,939	15.4%	72,308	0.3%	11,847,247	11.6%
140000	Non-Teaching, Hourly	352,592	0.5%	784,488	3.1%	1,137,080	1.1%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>39,793,947</b>	<b>51.9%</b>	<b>3,217,529</b>	<b>12.6%</b>	<b>43,011,476</b>	<b>42.1%</b>
210000	Classified, Regular	13,283,966	17.3%	2,135,226	8.4%	15,419,192	15.1%
220000	Instructional Aides, Regular	2,282,045	3.0%	485,332	1.9%	2,767,377	2.7%
230000	Sub/Relief, Unclassified	303,625	0.4%	1,313,269	5.1%	1,616,894	1.6%
240000	Instructional Aides, Non-Perm	264,235	0.3%	296,083	1.2%	560,318	0.5%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>16,133,871</b>	<b>21.0%</b>	<b>4,229,910</b>	<b>16.6%</b>	<b>20,363,781</b>	<b>19.9%</b>
390000	Misc Employee Benefits	17,836,111	23.3%	2,294,092	9.0%	20,130,203	19.7%
	<b>TOTAL BENEFITS</b>	<b>17,836,111</b>	<b>23.3%</b>	<b>2,294,092</b>	<b>9.0%</b>	<b>20,130,203</b>	<b>19.7%</b>
420000	Books	0	0.0%	20,918	0.1%	20,918	0.0%
440000	Instructional Media Materials	0	0.0%	609,202	2.4%	609,202	0.6%
450000	Supplies	178,829	0.2%	345,267	1.4%	524,096	0.5%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>178,829</b>	<b>0.2%</b>	<b>975,387</b>	<b>3.8%</b>	<b>1,154,216</b>	<b>1.1%</b>
540000	Insurance	0	0.0%	488	0.0%	488	0.0%
550000	Utilities & Housekeeping Expense	1,516,006	2.0%	83,292	0.3%	1,599,298	1.6%
560000	Contracts & Rentals	82,000	0.1%	1,654,016	6.5%	1,736,016	1.7%
580000	Other Expense	(374,041)	-0.5%	1,929,236	7.6%	1,555,195	1.5%
	<b>TOTAL OPERATING EXPENSES</b>	<b>1,223,965</b>	<b>1.6%</b>	<b>3,667,032</b>	<b>14.4%</b>	<b>4,890,997</b>	<b>4.8%</b>
620000	Buildings	0	0.0%	500	0.0%	500	0.0%
630000	Books & Materials for Libraries	0	0.0%	15,118	0.1%	15,118	0.0%
640000	Equipment	112,241	0.1%	1,663,522	6.5%	1,775,763	1.7%
650000	Lease/Purchase	0	0.0%	34,801	0.1%	34,801	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>112,241</b>	<b>0.1%</b>	<b>1,713,941</b>	<b>6.7%</b>	<b>1,826,182</b>	<b>1.8%</b>
730000	Interfund Transfers	130,000	0.2%	0	0.0%	130,000	0.1%
739900	Intrafund Transfer - Restr/Unrestr	32,434	0.0%	0	0.0%	32,434	0.0%
750000	Loans/Grants	0	0.0%	16,000	0.1%	16,000	0.0%
790000	Unallocated/Reserves	1,231,202	1.6%	9,394,646	36.8%	10,625,848	10.4%
	<b>TOTAL OTHER</b>	<b>1,393,636</b>	<b>1.8%</b>	<b>9,410,646</b>	<b>36.9%</b>	<b>10,804,282</b>	<b>10.6%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					32,434	
	<b>TOTAL GENERAL FUND</b>	<b>76,672,600</b>	<b>100.0%</b>	<b>25,508,537</b>	<b>100.0%</b>	<b>102,148,703</b>	<b>100.0%</b>

**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	6,401,409	20.6%	0	0.0%	6,401,409	14.7%
120000	Non-Teaching, Regular	4,228,521	13.6%	823,011	6.6%	5,051,532	11.6%
130000	Teaching, Hourly	780,463	2.5%	27,000	0.2%	807,463	1.9%
140000	Non-Teaching, Hourly	264,000	0.8%	2,303,535	18.6%	2,567,535	5.9%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>11,674,393</b>	<b>37.6%</b>	<b>3,153,546</b>	<b>25.4%</b>	<b>14,827,939</b>	<b>34.1%</b>
210000	Classified, Regular	7,130,535	22.9%	540,512	4.4%	7,671,047	17.6%
220000	Instructional Aides, Regular	795,725	2.6%	52,806	0.4%	848,531	2.0%
230000	Sub/Relief, Unclassified	105,574	0.3%	1,115,926	9.0%	1,221,500	2.8%
240000	Instructional Aides, Non-Perm	43,628	0.1%	414,473	3.3%	458,101	1.1%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>8,075,462</b>	<b>26.0%</b>	<b>2,123,717</b>	<b>17.1%</b>	<b>10,199,179</b>	<b>23.4%</b>
390000	Misc Employee Benefits	7,886,705	25.4%	866,524	7.0%	8,753,229	20.1%
	<b>TOTAL BENEFITS</b>	<b>7,886,705</b>	<b>25.4%</b>	<b>866,524</b>	<b>7.0%</b>	<b>8,753,229</b>	<b>20.1%</b>
420000	Books	25,000	0.1%	60,209	0.5%	85,209	0.2%
440000	Instructional Media Materials	40,000	0.1%	460,372	3.7%	500,372	1.2%
450000	Supplies	154,622	0.5%	509,117	4.1%	663,739	1.5%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>219,622</b>	<b>0.7%</b>	<b>1,029,698</b>	<b>8.3%</b>	<b>1,249,320</b>	<b>2.9%</b>
550000	Utilities & Housekeeping Expense	1,843,987	5.9%	4,028	0.0%	1,848,015	4.2%
560000	Contracts & Rentals	570,445	1.8%	1,250,982	10.1%	1,821,427	4.2%
580000	Other Expense	241,059	0.8%	645,107	5.2%	886,166	2.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,655,491</b>	<b>8.5%</b>	<b>1,900,117</b>	<b>15.3%</b>	<b>4,555,608</b>	<b>10.5%</b>
630000	Books & Materials for Libraries	0	0.0%	5,973	0.0%	5,973	0.0%
640000	Equipment	21,550	0.1%	802,281	6.5%	823,831	1.9%
650000	Lease/Purchase	200,000	0.6%	0	0.0%	200,000	0.5%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>221,550</b>	<b>0.7%</b>	<b>808,254</b>	<b>6.5%</b>	<b>1,029,804</b>	<b>2.4%</b>
750000	Loans/Grants	0	0.0%	14,295	0.1%	14,295	0.0%
790000	Unallocated/Reserves	353,122	1.1%	2,512,911	20.3%	2,866,033	6.6%
	<b>TOTAL OTHER</b>	<b>353,122</b>	<b>1.1%</b>	<b>2,527,206</b>	<b>20.4%</b>	<b>2,880,328</b>	<b>6.6%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	<b>TOTAL GENERAL FUND</b>	<b>31,086,345</b>	<b>100.0%</b>	<b>12,409,062</b>	<b>100.0%</b>	<b>43,495,407</b>	<b>100.0%</b>

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

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	15,416,754	22.6%	502,287	1.1%	15,919,041	14.0%
120000	Non-Teaching, Regular	5,696,603	8.4%	3,758,370	8.2%	9,454,973	8.3%
130000	Teaching, Hourly	11,625,539	17.1%	855,524	1.9%	12,481,063	11.0%
140000	Non-Teaching, Hourly	299,498	0.4%	7,257,220	15.8%	7,556,718	6.6%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>33,038,394</b>	<b>48.5%</b>	<b>12,373,401</b>	<b>27.0%</b>	<b>45,411,795</b>	<b>39.9%</b>
210000	Classified, Regular	11,368,923	16.7%	3,021,932	6.6%	14,390,855	12.6%
220000	Instructional Aides, Regular	1,398,383	2.1%	506,503	1.1%	1,904,886	1.7%
230000	Sub/Relief, Unclassified	878,845	1.3%	1,991,747	4.3%	2,870,592	2.5%
240000	Instructional Aides, Non-Perm	240,092	0.4%	557,023	1.2%	797,115	0.7%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>13,886,243</b>	<b>20.4%</b>	<b>6,077,205</b>	<b>13.3%</b>	<b>19,963,448</b>	<b>17.5%</b>
390000	Misc Employee Benefits	13,922,730	20.4%	5,127,327	11.2%	19,050,057	16.7%
	<b>TOTAL BENEFITS</b>	<b>13,922,730</b>	<b>20.4%</b>	<b>5,127,327</b>	<b>11.2%</b>	<b>19,050,057</b>	<b>16.7%</b>
420000	Books	24,487	0.0%	52,151	0.1%	76,638	0.1%
440000	Instructional Media Materials	30,239	0.0%	571,719	1.2%	601,958	0.5%
450000	Supplies	699,219	1.0%	1,380,075	3.0%	2,079,294	1.8%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>753,945</b>	<b>1.1%</b>	<b>2,003,945</b>	<b>4.4%</b>	<b>2,757,890</b>	<b>2.4%</b>
550000	Utilities & Housekeeping Expense	1,964,538	2.9%	0	0.0%	1,964,538	1.7%
560000	Contracts & Rentals	584,661	0.9%	9,928,812	21.7%	10,513,473	9.2%
580000	Other Expense	2,449,709	3.6%	1,580,441	3.4%	4,030,150	3.5%
	<b>TOTAL OPERATING EXPENSES</b>	<b>4,998,908</b>	<b>7.3%</b>	<b>11,509,253</b>	<b>25.1%</b>	<b>16,508,161</b>	<b>14.5%</b>
630000	Books & Materials for Libraries	15,542	0.0%	0	0.0%	15,542	0.0%
640000	Equipment	313,519	0.5%	1,426,002	3.1%	1,739,521	1.5%
650000	Lease/Purchase	35,000	0.1%	0	0.0%	35,000	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>364,061</b>	<b>0.5%</b>	<b>1,426,002</b>	<b>3.1%</b>	<b>1,790,063</b>	<b>1.6%</b>
739900	Intrafund Transfer - Restr/Unrestr	25,947	0.0%	0	0.0%	25,947	0.0%
750000	Loans/Grants	0	0.0%	24,730	0.1%	24,730	0.0%
790000	Unallocated/Reserves	1,142,837	1.7%	7,293,841	15.9%	8,436,678	7.4%
	<b>TOTAL OTHER</b>	<b>1,168,784</b>	<b>1.7%</b>	<b>7,318,571</b>	<b>16.0%</b>	<b>8,487,355</b>	<b>7.4%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					25,947	
	<b>TOTAL GENERAL FUND</b>	<b>68,133,065</b>	<b>100.0%</b>	<b>45,835,704</b>	<b>100.0%</b>	<b>113,942,822</b>	<b>100.0%</b>

**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	16,616,759	23.3%	161,158	0.5%	16,777,917	16.6%
120000	Non-Teaching, Regular	6,189,508	8.7%	4,111,658	13.8%	10,301,166	10.2%
130000	Teaching, Hourly	16,561,591	23.3%	106,072	0.4%	16,667,663	16.5%
140000	Non-Teaching, Hourly	302,581	0.4%	1,618,957	5.4%	1,921,538	1.9%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>39,670,439</b>	<b>55.7%</b>	<b>5,997,845</b>	<b>20.1%</b>	<b>45,668,284</b>	<b>45.3%</b>
210000	Classified, Regular	10,114,821	14.2%	3,351,440	11.2%	13,466,261	13.4%
220000	Instructional Aides, Regular	1,575,468	2.2%	134,423	0.5%	1,709,891	1.7%
230000	Sub/Relief, Unclassified	227,171	0.3%	3,492,887	11.7%	3,720,058	3.7%
240000	Instructional Aides, Non-Perm	370,108	0.5%	281,451	0.9%	651,559	0.6%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>12,287,568</b>	<b>17.3%</b>	<b>7,260,201</b>	<b>24.4%</b>	<b>19,547,769</b>	<b>19.4%</b>
390000	Misc Employee Benefits	13,231,605	18.6%	3,395,277	11.4%	16,626,882	16.5%
	<b>TOTAL BENEFITS</b>	<b>13,231,605</b>	<b>18.6%</b>	<b>3,395,277</b>	<b>11.4%</b>	<b>16,626,882</b>	<b>16.5%</b>
420000	Books	0	0.0%	21,547	0.1%	21,547	0.0%
440000	Instructional Media Materials	12,207	0.0%	765,576	2.6%	777,783	0.8%
450000	Supplies	602,064	0.8%	902,970	3.0%	1,505,034	1.5%
470000	Materials Fees	0	0.0%	25,500	0.1%	25,500	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>614,271</b>	<b>0.9%</b>	<b>1,715,593</b>	<b>5.8%</b>	<b>2,329,864</b>	<b>2.3%</b>
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,972,412	2.8%	31,033	0.1%	2,003,445	2.0%
560000	Contracts & Rentals	532,841	0.7%	1,570,247	5.3%	2,103,088	2.1%
580000	Other Expense	848,428	1.2%	2,238,249	7.5%	3,086,677	3.1%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,355,104</b>	<b>4.7%</b>	<b>3,839,529</b>	<b>12.9%</b>	<b>7,194,633</b>	<b>7.1%</b>
640000	Equipment	25,032	0.0%	407,970	1.4%	433,002	0.4%
650000	Lease/Purchase	26,199	0.0%	0	0.0%	26,199	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>51,231</b>	<b>0.1%</b>	<b>407,970</b>	<b>1.4%</b>	<b>459,201</b>	<b>0.5%</b>
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	220,154	0.3%	0	0.0%	220,154	0.2%
750000	Loans/Grants	0	0.0%	96,320	0.3%	96,320	0.1%
790000	Unallocated/Reserves	1,794,896	2.5%	7,101,363	23.8%	8,896,259	8.8%
	<b>TOTAL OTHER</b>	<b>2,015,050</b>	<b>2.8%</b>	<b>7,198,683</b>	<b>24.1%</b>	<b>9,213,733</b>	<b>9.1%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					220,154	
	<b>TOTAL GENERAL FUND</b>	<b>71,225,268</b>	<b>100.0%</b>	<b>29,815,098</b>	<b>100.0%</b>	<b>100,820,212</b>	<b>100.0%</b>

**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	9,779,600	20.8%	103,588	0.5%	9,883,188	14.5%
120000	Non-Teaching, Regular	5,491,501	11.7%	1,062,783	4.9%	6,554,284	9.6%
130000	Teaching, Hourly	5,320,086	11.3%	242,789	1.1%	5,562,875	8.1%
140000	Non-Teaching, Hourly	264,400	0.6%	1,043,615	4.9%	1,308,015	1.9%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>20,855,587</b>	<b>44.4%</b>	<b>2,452,775</b>	<b>11.4%</b>	<b>23,308,362</b>	<b>34.1%</b>
210000	Classified, Regular	8,325,212	17.7%	2,223,082	10.3%	10,548,294	15.5%
220000	Instructional Aides, Regular	997,889	2.1%	236,311	1.1%	1,234,200	1.8%
230000	Sub/Relief, Unclassified	249,504	0.5%	1,337,375	6.2%	1,586,879	2.3%
240000	Instructional Aides, Non-Perm	184,864	0.4%	302,207	1.4%	487,071	0.7%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>9,757,469</b>	<b>20.8%</b>	<b>4,098,975</b>	<b>19.1%</b>	<b>13,856,444</b>	<b>20.3%</b>
390000	Misc Employee Benefits	9,608,947	20.4%	1,953,498	9.1%	11,562,445	16.9%
	<b>TOTAL BENEFITS</b>	<b>9,608,947</b>	<b>20.4%</b>	<b>1,953,498</b>	<b>9.1%</b>	<b>11,562,445</b>	<b>16.9%</b>
420000	Books	21,043	0.0%	41,030	0.2%	62,073	0.1%
440000	Instructional Media Materials	81,454	0.2%	666,866	3.1%	748,320	1.1%
450000	Supplies	313,238	0.7%	435,510	2.0%	748,748	1.1%
490000	Misc Supplies & Books	0	0.0%	725	0.0%	725	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>415,735</b>	<b>0.9%</b>	<b>1,144,131</b>	<b>5.3%</b>	<b>1,559,866</b>	<b>2.3%</b>
550000	Utilities & Housekeeping Expense	1,513,183	3.2%	51,769	0.2%	1,564,952	2.3%
560000	Contracts & Rentals	644,576	1.4%	1,832,428	8.5%	2,477,004	3.6%
580000	Other Expense	1,077,842	2.3%	1,391,537	6.5%	2,469,379	3.6%
590000	Misc Other Expense	2,219,813	4.7%	0	0.0%	2,219,813	3.3%
	<b>TOTAL OPERATING EXPENSES</b>	<b>5,455,414</b>	<b>11.6%</b>	<b>3,275,734</b>	<b>15.2%</b>	<b>8,731,148</b>	<b>12.8%</b>
630000	Books & Materials for Libraries	0	0.0%	100	0.0%	100	0.0%
640000	Equipment	221,387	0.5%	439,253	2.0%	660,640	1.0%
650000	Lease/Purchase	20,127	0.0%	0	0.0%	20,127	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>241,514</b>	<b>0.5%</b>	<b>439,353</b>	<b>2.0%</b>	<b>680,867</b>	<b>1.0%</b>
739900	Intrafund Transfer - Restr/Unrestr	232,615	0.5%	0	0.0%	232,615	0.3%
750000	Loans/Grants	0	0.0%	82,616	0.4%	82,616	0.1%
790000	Unallocated/Reserves	451,483	1.0%	8,033,595	37.4%	8,485,078	12.4%
	<b>TOTAL OTHER</b>	<b>684,098</b>	<b>1.5%</b>	<b>8,116,211</b>	<b>37.8%</b>	<b>8,800,309</b>	<b>12.9%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					232,615	
	<b>TOTAL GENERAL FUND</b>	<b>47,018,764</b>	<b>100.0%</b>	<b>21,480,677</b>	<b>100.0%</b>	<b>68,266,826</b>	<b>100.0%</b>

**INSTRUCTIONAL TELEVISION  
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
580000	Other Expense	318	100.0%	0	0.0%	318	55.8%
	<b>TOTAL OPERATING EXPENSES</b>	<b>318</b>	<b>100.0%</b>	<b>0</b>	<b>0.0%</b>	<b>318</b>	<b>55.8%</b>
640000	Equipment	0	0.0%	252	100.0%	252	44.2%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0.0%</b>	<b>252</b>	<b>100.0%</b>	<b>252</b>	<b>44.2%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	<b>TOTAL GENERAL FUND</b>	<b>318</b>	<b>100.0%</b>	<b>252</b>	<b>100.0%</b>	<b>570</b>	<b>100.0%</b>

**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	2,106,199	4.7%	683,151	3.4%	2,789,350	4.3%
130000	Teaching, Hourly	(405,465)	-0.9%	2,602	0.0%	(402,863)	-0.6%
140000	Non-Teaching, Hourly	0	0.0%	363,388	1.8%	363,388	0.6%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>1,700,734</b>	<b>3.8%</b>	<b>1,049,141</b>	<b>5.2%</b>	<b>2,749,875</b>	<b>4.2%</b>
210000	Classified, Regular	22,774,784	50.6%	486,744	2.4%	23,261,528	35.7%
220000	Instructional Aides, Regular	105,180	0.2%	0	0.0%	105,180	0.2%
230000	Sub/Relief, Unclassified	791,303	1.8%	102,564	0.5%	893,867	1.4%
240000	Instructional Aides, Non-Perm	0	0.0%	97,937	0.5%	97,937	0.2%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>23,671,267</b>	<b>52.5%</b>	<b>687,245</b>	<b>3.4%</b>	<b>24,358,512</b>	<b>37.4%</b>
390000	Misc Employee Benefits	11,591,269	25.7%	446,434	2.2%	12,037,703	18.5%
	<b>TOTAL BENEFITS</b>	<b>11,591,269</b>	<b>25.7%</b>	<b>446,434</b>	<b>2.2%</b>	<b>12,037,703</b>	<b>18.5%</b>
420000	Books	0	0.0%	99	0.0%	99	0.0%
440000	Instructional Media Materials	0	0.0%	500,000	2.5%	500,000	0.8%
450000	Supplies	241,380	0.5%	124,152	0.6%	365,532	0.6%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>241,380</b>	<b>0.5%</b>	<b>624,251</b>	<b>3.1%</b>	<b>865,631</b>	<b>1.3%</b>
550000	Utilities & Housekeeping Expense	231,288	0.5%	643	0.0%	231,931	0.4%
560000	Contracts & Rentals	1,618,303	3.6%	3,368,832	16.7%	4,987,135	7.7%
570000	Legal, Election, Audit	80,396	0.2%	0	0.0%	80,396	0.1%
580000	Other Expense	4,348,060	9.7%	1,725,413	8.6%	6,073,473	9.3%
590000	Misc Other Expense	8,422	0.0%	0	0.0%	8,422	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>6,286,469</b>	<b>14.0%</b>	<b>5,094,888</b>	<b>25.3%</b>	<b>11,381,357</b>	<b>17.5%</b>
620000	Buildings	3,000	0.0%	0	0.0%	3,000	0.0%
640000	Equipment	632,758	1.4%	363,257	1.8%	996,015	1.5%
650000	Lease/Purchase	165,092	0.4%	3,727	0.0%	168,819	0.3%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>800,850</b>	<b>1.8%</b>	<b>366,984</b>	<b>1.8%</b>	<b>1,167,834</b>	<b>1.8%</b>
720000	Tuition Transfers	0	0.0%	3,769,061	18.7%	3,769,061	5.8%
790000	Unallocated/Reserves	754,098	1.7%	8,090,021	40.2%	8,844,119	13.6%
	<b>TOTAL OTHER</b>	<b>754,098</b>	<b>1.7%</b>	<b>11,859,082</b>	<b>58.9%</b>	<b>12,613,180</b>	<b>19.4%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					0	
	<b>TOTAL GENERAL FUND</b>	<b>45,046,067</b>	<b>100.0%</b>	<b>20,128,025</b>	<b>100.0%</b>	<b>65,174,092</b>	<b>100.0%</b>

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



**OTHER FUNDS**



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**BOOKSTORE FUND**

	2017-18 YEAR-END ACTUAL	2018-19 YEAR-END ACTUAL	2019-20 FINAL BUDGET
State	0	0	0
Other - Local	23,122,226	21,284,403	24,774,357
<b>Net Income</b>	<b>23,122,226</b>	<b>21,284,403</b>	<b>24,774,357</b>
Plus: Incoming Transfers	158,957	87,664	0
<b>Total Income</b>	<b>23,281,183</b>	<b>21,372,067</b>	<b>24,774,357</b>
Beginning Balance	8,635,982	8,461,316	8,770,466
Adjustment to Beg. Balance	(321,127)	(240,316)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	8,461,307	8,770,466	811,371
<b>AMOUNT AVAILABLE</b>	<b>23,134,731</b>	<b>20,822,600</b>	<b>32,733,452</b>

Comments:

The Bookstore Fund generates income through sales. The Fund comprises the bookstore operations of the nine colleges. The beginning balance includes reserves for inventory, improvement reserves, and individual college balances, which are required for the operation of the bookstores. For 2019-20 the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

**BOOKSTORE**

C/I	DESCRIPTION	2017-2018 EXPENDITURE	% of Total	2018-2019 EXPENDITURE	% of Total	2019-2020 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
210000	Classified, Regular	2,949,273	12.7%	2,861,480	13.7%	3,652,941	11.2%
230000	Sub/Relief, Unclassified	1,349,938	5.8%	1,181,741	5.7%	1,089,886	3.3%
240000	Sub/Relief, Unclassified	0	0.0%	139	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>4,299,211</b>	<b>18.6%</b>	<b>4,043,360</b>	<b>19.4%</b>	<b>4,742,827</b>	<b>14.5%</b>
390000	Misc Employee Benefits	1,535,475	6.6%	1,586,750	7.6%	1,974,697	6.0%
	<b>TOTAL BENEFITS</b>	<b>1,535,475</b>	<b>6.6%</b>	<b>1,586,750</b>	<b>7.6%</b>	<b>1,974,697</b>	<b>6.0%</b>
450000	Supplies	30,388	0.1%	25,319	0.1%	126,418	0.4%
460000	Bookstore	16,289,929	70.4%	14,298,724	68.7%	16,386,298	50.1%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>16,320,318</b>	<b>70.5%</b>	<b>14,324,044</b>	<b>68.8%</b>	<b>16,512,716</b>	<b>50.4%</b>
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	231,715	1.0%	214,795	1.0%	253,739	0.8%
560000	Contracts & Rentals	55,134	0.2%	51,749	0.2%	111,045	0.3%
580000	Other Expense	446,992	1.9%	427,790	2.1%	605,709	1.9%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>733,841</b>	<b>3.2%</b>	<b>694,335</b>	<b>3.3%</b>	<b>970,493</b>	<b>3.0%</b>
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	28,886	0.1%	92,908	0.4%	237,698	0.7%
650000	Lease/Purchase	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>28,886</b>	<b>0.1%</b>	<b>92,908</b>	<b>0.4%</b>	<b>237,698</b>	<b>0.7%</b>
730000	Interfund Transfers	80,000	0.3%	74,540	0.4%	0	0.0%
790000	Unallocated/Reserves	137,000	0.6%	6,663	0.0%	8,295,021	25.3%
	<b>LESS Interfund with LOC</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
	<b>NET UNRESTRICTED</b>	<b>23,134,731</b>	<b>100.0%</b>	<b>20,822,600</b>	<b>100.0%</b>	<b>32,733,452</b>	<b>100.0%</b>

**BUILDING FUND**

	2017-18 YEAR-END ACTUAL	2018-19 YEAR-END ACTUAL	2019-20 FINAL BUDGET
New GO Bond Proceeds	0	0	0
Other - Local	406,220,482	6,789,701	4,440,000
<b>Net Income</b>	<b>406,220,482</b>	<b>6,789,701</b>	<b>4,440,000</b>
Plus: Incoming Transfers	0	0	0
<b>Total Income</b>	<b>406,220,482</b>	<b>6,789,701</b>	<b>4,440,000</b>
Beginning Balance	4,436,971,959	4,274,823,592	202,604,161
Recognition of Remaining Issues*	0	0	3,875,000,000
Adjustment to Beg. Balance	(400,000,000)	0	0
Less: Ending Balance	4,274,823,605	4,077,604,161	0
<b>AMOUNT AVAILABLE</b>	<b>168,368,836</b>	<b>204,009,132</b>	<b>4,082,044,161</b>

\*For presentation purposes, the remaining unissued GO bonds is \$675,000,000 for Measure J and \$3,200,000,000 for Measure CC.

Comments:

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

On November 4, 2008, the District passed a third General Obligation bond (Measure J) for \$3.5 billion and on November 8, 2019 the District passed a fourth General Obligation bond (Measure CC) for \$3.3 billion, for the construction, acquisition, furnishing, and equipping of District facilities.

**BUILDING FUND**

C/I	DESCRIPTION	2017-2018 EXPENDITURE	% of Total	2018-2019 EXPENDITURE	% of Total	2019-2020 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL BENEFITS</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
420000	Books	0	0.0%	1,632	0.0%	0	0.0%
450000	Supplies	1,132,545	0.7%	1,970,691	1.0%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>1,132,545</b>	<b>0.7%</b>	<b>1,970,691</b>	<b>1.0%</b>	<b>0</b>	<b>0.0%</b>
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
560000	Contracts & Rentals	(7,361,146)	-4.4%	3,504,056	1.7%	54,300,000	1.3%
570000	Legal, Election, Audit	(6,755,469)	-4.0%	5,727,905	2.8%	17,925,000	0.4%
580000	Other Expense	811,577	0.5%	8,483,567	4.2%	2,624,496,575	64.3%
590000	Misc Other Expense	(48,793)	0.0%	29,404	0.0%	11,992	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>(13,353,831)</b>	<b>-7.9%</b>	<b>17,744,932</b>	<b>8.7%</b>	<b>2,696,733,567</b>	<b>66.1%</b>
610000	Sites	32,815	0.0%	(3,123)	0.0%	0	0.0%
620000	Buildings	142,436,517	84.6%	178,911,075	87.7%	1,285,015,375	31.5%
640000	Equipment	37,475,450	22.3%	5,383,925	2.6%	98,070,219	2.4%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>179,944,782</b>	<b>106.9%</b>	<b>184,291,877</b>	<b>90.3%</b>	<b>1,383,085,594</b>	<b>33.9%</b>
710000	Debt Service	645,340	0.4%	0	0.0%	2,225,000	
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OTHER</b>	<b>645,340</b>	<b>0.4%</b>	<b>0</b>	<b>0.0%</b>	<b>2,225,000</b>	<b>0.1%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL BUILDING FUND</b>	<b>168,368,836</b>	<b>100.0%</b>	<b>204,009,132</b>	<b>100.0%</b>	<b>4,082,044,161</b>	<b>100.0%</b>

**CAFETERIA FUND**

	2017-18 YEAR-END ACTUAL	2018-19 YEAR-END ACTUAL	2019-20 FINAL BUDGET
Federal	0	0	0
State	0	0	0
Other - Local	1,491,007	1,371,219	1,427,801
<b>Net Income</b>	<b>1,491,007</b>	<b>1,371,219</b>	<b>1,427,801</b>
Plus: Incoming Transfers	25,138	34,423	0
<b>Total Income</b>	<b>1,516,145</b>	<b>1,405,642</b>	<b>1,427,801</b>
Beginning Balance	895,741	977,343	984,693
Adjustment to Beg. Balance	(14,514)	180	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	977,344	984,693	0
<b>AMOUNT AVAILABLE</b>	<b>1,420,029</b>	<b>1,398,472</b>	<b>2,412,494</b>

Comments:

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



**CAFETERIA**

C/I	DESCRIPTION	2017-2018 EXPENDITURE	% of Total	2018-2019 EXPENDITURE	% of Total	2019-2020 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
210000	Classified, Regular	82,489	5.8%	89,730	6.4%	93,243	3.9%
230000	Sub/Relief, Unclassified	160,658	11.3%	133,975	9.6%	174,811	7.2%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>243,147</b>	<b>17.1%</b>	<b>223,705</b>	<b>16.0%</b>	<b>268,054</b>	<b>11.1%</b>
390000	Misc Employee Benefits	36,367	2.6%	50,007	3.6%	44,923	1.9%
	<b>TOTAL BENEFITS</b>	<b>36,367</b>	<b>2.6%</b>	<b>50,007</b>	<b>3.6%</b>	<b>44,923</b>	<b>1.9%</b>
450000	Supplies	1,114,496	78.5%	1,040,813	74.4%	829,436	34.4%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>1,114,496</b>	<b>78.5%</b>	<b>1,040,813</b>	<b>74.4%</b>	<b>829,436</b>	<b>34.4%</b>
550000	Utilities & Housekeeping Expense	19	0.0%	4,592	0.3%	112,801	4.7%
560000	Contracts & Rentals	869	0.1%	773	0.1%	4,000	0.2%
580000	Other Expense	23,267	1.6%	30,736	2.2%	54,938	2.3%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>24,154</b>	<b>1.7%</b>	<b>36,101</b>	<b>2.6%</b>	<b>171,739</b>	<b>7.1%</b>
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	1,864	0.1%	8,686	0.6%	16,060	0.7%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>1,864</b>	<b>0.1%</b>	<b>8,686</b>	<b>0.6%</b>	<b>16,060</b>	<b>0.7%</b>
730000	Interfund Transfer	0	0.0%	39,161	2.8%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,082,282	44.9%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>1,082,282</b>	<b>44.9%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL CAFETERIA</b>	<b>1,420,029</b>	<b>100.0%</b>	<b>1,398,472</b>	<b>100.0%</b>	<b>2,412,494</b>	<b>100.0%</b>

**CHILD DEVELOPMENT FUND**

	2017-18 YEAR-END ACTUAL	2018-19 YEAR-END ACTUAL	2019-20 FINAL BUDGET
Federal	2,035,293	2,165,457	1,761,143
State	7,575,196	8,350,077	8,673,110
Other - Local	385,935	544,830	234,154
<b>Net Income</b>	<b>9,996,424</b>	<b>11,060,364</b>	<b>10,668,407</b>
Plus: Incoming Transfers	823,198	902,017	907,221
<b>Total Income</b>	<b>10,819,622</b>	<b>11,962,381</b>	<b>11,575,628</b>
Beginning Balance	1,110,740	1,220,325	1,378,566
Adjustment to Beg. Balance	(15,414)	(47,125)	
Reserve/Open Orders	4,145	6,668	0
Less: YE Open Orders	6,668	0	0
Less: Ending Balance	1,220,326	1,378,566	0
<b>AMOUNT AVAILABLE</b>	<b>10,692,099</b>	<b>11,763,683</b>	<b>12,954,194</b>

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 \$234,154. The program is augmented by college support through interfund transfers of \$907,221 from the General Fund.

**CHILD DEVELOPMENT FUND**

C/I	DESCRIPTION	2017-2018 EXPENDITURE	% of Total	2018-2019 EXPENDITURE	% of Total	2019-2020 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	2,526,602	23.6%	2,905,354	24.7%	1,443,066	11.1%
140000	Non-Teaching, Hourly	2,053,707	19.2%	2,206,260	18.8%	276,826	2.1%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>4,580,309</b>	<b>42.8%</b>	<b>5,111,614</b>	<b>43.5%</b>	<b>1,719,892</b>	<b>13.3%</b>
210000	Classified, Regular	935,554	8.7%	873,465	7.4%	446,515	3.4%
230000	Sub/Relief, Unclassified	2,354,690	22.0%	2,460,794	20.9%	112,540	0.9%
240000	Instructional Aides, Non-Perm	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>3,290,244</b>	<b>30.8%</b>	<b>3,334,259</b>	<b>28.3%</b>	<b>559,055</b>	<b>4.3%</b>
390000	Misc Employee Benefits	1,753,445	16.4%	2,042,898	17.4%	736,366	5.7%
	<b>TOTAL BENEFITS</b>	<b>1,753,445</b>	<b>16.4%</b>	<b>2,042,898</b>	<b>17.4%</b>	<b>736,366</b>	<b>5.7%</b>
420000	Books	0	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	24,824	0.2%	20,070	0.2%	0	0.0%
450000	Supplies	762,611	7.1%	755,953	6.4%	382,721	3.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>787,436</b>	<b>7.4%</b>	<b>776,024</b>	<b>6.6%</b>	<b>382,721</b>	<b>3.0%</b>
540000	Insurance	0	0.0%	0	0.0%	363	0.0%
550000	Utilities & Housekeeping Expense	154	0.0%	655	0.0%	502	0.0%
560000	Contracts & Rentals	553,926	5.2%	583,894	5.0%	579,856	4.5%
580000	Other Expense	(384,313)	-3.6%	(194,789)	-1.7%	23,132	0.2%
590000	Other Expense	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>169,767</b>	<b>1.6%</b>	<b>389,760</b>	<b>3.3%</b>	<b>603,853</b>	<b>4.7%</b>
640000	Equipment	110,898	1.0%	109,129	0.9%	58,029	0.4%
650000	Lease/Purchase	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>110,898</b>	<b>1.0%</b>	<b>109,129</b>	<b>0.9%</b>	<b>58,029</b>	<b>0.4%</b>
790000	Unallocated/Reserves	0	0.0%	0	0.0%	8,894,278	68.7%
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL CHILD DEVELOPMENT</b>	<b>10,692,099</b>	<b>100.0%</b>	<b>11,763,683</b>	<b>100.0%</b>	<b>12,954,194</b>	<b>100.0%</b>

**DEBT SERVICE FUND**

	2017-18 YEAR-END ACTUAL	2018-19 YEAR-END ACTUAL	2019-20 FINAL BUDGET
Federal	0	0	0
Other - Local	14,503	14,976	15,000
<b>Net Income</b>	<b>14,503</b>	<b>14,976</b>	<b>15,000</b>
Plus: Incoming Transfers	6,521,061	6,351,214	6,351,214
<b>Total Income</b>	<b>6,535,564</b>	<b>6,366,190</b>	<b>6,366,214</b>
Beginning Balance	0	0	0
Adjustment to Beg. Balance	0	99,774,744	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	0	99,774,744	0
<b>AMOUNT AVAILABLE</b>	<b>6,535,564</b>	<b>6,366,190</b>	<b>6,366,214</b>

Comments:

For fiscal year 2019-20, the incoming transfer of \$6,351,214 is estimated for post-retirement health insurance contribution (GASB 45/75).

**DEBT SERVICE**

C/I	DESCRIPTION	2017-2018 EXPENDITURE	% of Total	2018-2019 EXPENDITURE	% of Total	2019-2020 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
390000	Misc Employee Benefits	6,535,564	100.0%	6,366,190	100.0%	6,366,214	100.0%
	<b>TOTAL BENEFITS</b>	<b>6,535,564</b>	<b>100.0%</b>	<b>6,366,190</b>	<b>100.0%</b>	<b>6,366,214</b>	<b>100.0%</b>
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
580000	Other Expense	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
700000	Other	0	0.0%	0	0.0%	0	0.0%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL DEBT SERVICE</b>	<b>6,535,564</b>	<b>100.0%</b>	<b>6,366,190</b>	<b>100.0%</b>	<b>6,366,214</b>	<b>100.0%</b>

**SPECIAL RESERVE FUND**

	2017-18 YEAR-END ACTUAL	2018-19 YEAR-END ACTUAL	2019-20 FINAL BUDGET
Federal	3,202,181	371,835	675,390
State	7,756,276	971,385	0
Other - Local	6,953,468	2,751,289	2,010,581
<b>Net Income</b>	<b>17,911,925</b>	<b>4,094,509</b>	<b>2,685,971</b>
Plus: Incoming Transfers	13,100,511	13,397,171	0
<b>Total Income</b>	<b>31,012,436</b>	<b>17,491,680</b>	<b>2,685,971</b>
Beginning Balance	113,282,062	124,362,358	120,095,524
Adjustment to Beg. Balance	(112,746)	(3,411)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	124,362,358	120,095,524	65,503,753
<b>AMOUNT AVAILABLE</b>	<b>19,819,393</b>	<b>21,755,104</b>	<b>57,277,742</b>

Comments:

Projected income for fiscal year 2019-20 includes \$675,390 from Federal funds and \$2,010,581 from Other-Local Income, which is interest income restricted for Capital Outlay Programs and utility incentive for Prop 39 (California Clean Energy Jobs Act) projects. Beginning Balances include projected funds carried forward for various on-going projects continuing from previous fiscal years.

**SPECIAL RESERVE**

C/I	DESCRIPTION	2017-2018 EXPENDITURE	% of Total	2018-2019 EXPENDITURE	% of Total	2019-2020 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL BENEFITS</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
450000	Supplies	14,039	0.1%	0	0.0%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>14,039</b>	<b>0.1%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
560000	Contracts & Rentals	2,160	0.0%	9,383	0.0%	10,000	0.0%
580000	Other Expense	177,486	0.9%	267,752	1.2%	5,066,761	8.8%
590000	Misc Other Expense	14,438,040	72.8%	20,793,942	95.6%	51,116,984	89.2%
	<b>TOTAL OPERATING EXPENSES</b>	<b>14,617,686</b>	<b>73.8%</b>	<b>21,071,077</b>	<b>96.9%</b>	<b>56,193,745</b>	<b>98.1%</b>
610000	Sites	60,000	0.3%	0	0.0%	0	0.0%
620000	Buildings	4,680,309	23.6%	604,140	2.8%	1,003,997	1.8%
640000	Equipment	368,961	1.9%	0	0.0%	0	0.0%
650000	Lease/Purchase	78,398	0.4%	79,887	0.4%	80,000	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>5,187,669</b>	<b>26.2%</b>	<b>684,027</b>	<b>3.1%</b>	<b>1,083,997</b>	<b>1.9%</b>
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL SPECIAL RESERVE</b>	<b>19,819,393</b>	<b>100.0%</b>	<b>21,755,104</b>	<b>100.0%</b>	<b>57,277,742</b>	<b>100.0%</b>

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2019-2020**

**LOCATION AND PROJECTS****FINAL BUDGET**LOS ANGELES CITY COLLEGE

Replace and Install New Electronic Entry Doors	5,427
Replace Clausen Hall RM 247 Lighting System	5,753
M & O Facility	140,228
Replace/Upgrade HVAC Kinesiology South	2,000
Central Plant Chiller Repair	10,440
Theatre Drapes Replacement	3,407
Flooring & Base Replacement Communication Building	3,049
Replace Roof Kinesiology South	2,215
Replace Air Handlers Kinesiology South	108,518
Rplc Hot Water Boiler Kinesiology South	24,526
Replace Air Handlers Communications Building	7,539
Replace Roof on Faculty Staff Center (Cafeteria)	50,000
Replace Flooring FacStaffCtr(Caf)&Rstrm	518
Central Plant Boiler Replacement Phase II	1,764
Remove Flooring Sheriff's Department	2,880
Repair/Replace High Bay Gym Lighting Fix	47,100
Replace Roof North Building	4,150
Cafeteria Air Handler Replacement	429,549
Kinesiology South Flooring	2,402
Theater Rigging Replacement	49,214
Replace Kinesiology South Elevator and Controls	217,255
Repair/replace Facilities Deck	3,802
Replace South Kinesiology Roof Vent Hoods and Exhaust Fans	32,041
Replace Communications Elevator Controls and Cab	167,255
Replace Kinseiology South Fire Alarm System	100,339
Replace VFDs Central Plant	1,852
Doors & Hardware Replacement Ph 2 -Communications & Rad Tech	194,055
Fire Alarm System	294,000
Replace Elevator Controls & Cab - Franklin Hall and Jefferson Hall	348,985
Repair/Replace Basement Sewage Ejectors	80,977
Repair/Replace Fire Curtain Theater Arts	84,406
Repair/Replace Ceiling & Acoustic Tile	105,500
Repair Restrooms Rad Tech	248,000
Replace Communications Elevator Controls	200,000
Replace Kinesiology South Elevator and C	100,000
Fire Alarm System	100,000
Replace Kinesiology South Fire Alarm Sys	100,000
Replace & Upgrade Security Camera System	300,713
Replace Floor Tiles - Sci Tech	2,057



**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2019-2020**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Replace Switchgear - FH, JH, HAM	276,230
Repair Emergency Lighting System - Student Union	20,000
Paint Interior Communications	75,000
Paint Exterior - South Kinesiology & Rad	55,000
Replace Seat-Theater	200,000
ReSF Asphalt-S/C/Com	191,250
ReSF Asphalt-Lot 1	352,750
ReP FI-Chem Base Lev	50,000
Replace Carpet CDC	77,000
Campuswide Duct Cleaning	61,000
Majestic Bldg Roof & Ceiling Repair	170,000
Franklin Hall Roof Repair	33,200
<b>City Total</b>	<b>\$ 5,143,346</b>
 <u>EDUCATIONAL SERVICE CENTER</u>	
Street Lighting Maintenance and Consulting	175,000
Repair ESC Roof	225,000
Replace ESC Electrical System	1,443,920
ESC Alleyway Repairs	342,051
Repair Sidewalk to Include Bollards	42,300
Paint Parking Garage	200,000
Deferred Maintenance - Holding Account	419,923
<b>ESC Total</b>	<b>\$ 2,848,194</b>
 <u>EAST LOS ANGELES COLLEGE</u>	
Roof Replacement - Auto Tech	10,000
Boiler Replacement (G9)	58,286
D5 Swim Pool Mechanical System	1,595
Corporate Center Exterior Envelope Waterproofing	85,860
Fire Alarm Repair	462
Corporate Center Roof Repair	12,749
D5 Swimming Pool Roof Replacement Ph I	11,801
Corporate Center Air Conditioning Ph II	1,075
Corporate Center Exterior Envelope Waterproofing	2,542
Repair/Replace Flooring G1	10,111
Paint C2 Building	180,491
B5 Replacement of Domestic Water Boilers	392
Repair Hazardous Asphalt Concourse Central Section Phase I	28,895
Replace Water Intensive Landscaping Campus Entrance	273,257
Replace Water Intensive Landscaping D1 and E1	15,512
Replace UPS System for Emergency Lighting	50

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2019-2020**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Central Plant Microturbine Replacement	38,087
Waterproof Ceramic Lab Floor	59,619
Repair/Replace Fire Access Road Near D1	120,833
Corporate Center Replace Elevator Controls	2,113,328
P1 Automotive Lifts Replacement	128,100
G3 - Curtain Replacement	239,120
Child Care Kitchen Cooling/Heating Replacement	49,400
E7 Photo Lab Data Cabling Replacement	24,400
G3 Drinking Water Fountain Replacement	25,074
Corporate Center Repair Parking Structure Entry Gate	73,200
B5 Plumbing Repair	307,851
D5 Pool Repair/Replacement Tile & Plumbing Ph II	55,944
Corporate Center Air Conditioning Phase	924,926
Replace/Repair Cooling Tower E-7	593,280
C1 Fire Sprinkler Head Replacement	152,500
D5 Pool Heater Rebuild & Maintenance & Valve Replacement	17,771
D5 Pool Pump Repair	2,903
D5 Pool Repair/Replacement Tile & Plumbing	814
D5 Roll Up Door Replacement	291,600
F3 Chiller Retube/Replacement	765
G3 Fire Sprinkler Head Replacement	214,760
G3 Repair/Replace Chiller Main Controls	359
Replace Corroded Electrical Panels D5 Pool	274,500
Replace Damaged Pipe and Urinals Campuswide	105,483
Seal & Paint D5 Building	273,300
Repair Student Services E1 Shade Structure	100,000
Repair HVAC Womens's Gymnasium E9	105,425
Repair/Replace 5 KV G3, E9 P1	282,000
Repair Roof C9	142,800
Repair Roof A4 & A5	164,200
Repair 5 KV Electrical System Campus-wide	300,000
Repair Roof 1700 Building	150,000
Repair/Replace D5 Access Road	192,328
Repair/Replace Asphalt on Avalanche Way	290,000
Repair Pedestrian Access E9-F9-B5	250,000
Repair/Replace Elevator G1	391,420
Replace Waterless Urinal Corroded Pipes	149,769
Repair/Replace Roof C1	250,000
Paint Exterior K5 & K7	78,500
Slurry/Seal Existing Asphalt C1-C2	65,000

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2019-2020**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Repair/Replace Playground Surface Equipm	567,603
ReP A/C Pkage-D7	160,000
ReP Volt TF-G3E9P1	350,000
S1 Repair/Replace Humidifier	168,000
RepRepl Equip Integrating Cogen Oper	151,600
Repair Fire Alarm System Corporate Cente	250,000
Repair Entry Doors S1	70,087
<b>EastTotal</b>	<b>\$ 11,409,727</b>
 <u>LOS ANGELES HARBOR COLLEGE</u>	
Theatre/Drama/Speech Bldg. Repairs	59,674
Replace Campus Walk & Path Lighting	15,935
Abate and Replace Asbestos Floor Tiles	76,551
Replace Campus Sewer Lines	173,570
Replace Roof of Administration Building	104,889
ADA Power Door Operators	625
Abate lead paint and asbestos from Bungalow	79,663
Remove Underground Storage Tanks	1,439
General Classroom Roof	1,915
Replace Wallboard General classroom	1,927
Remove Carpet General Classroom	924
Replace Campus Trash Compactors	1,274
Replace Irrigation Controllers and Flow Switches	93
Emergency Lighting Inverter Repairs	775
Replace Domestic Water Heaters-Variou Building	180
Replace Football Field	761
Replace & Repair Exterior - Various Bldgs	16,844
Replace Campus Fire Alarm and Phone System	229,500
Fine Arts New Roof	3,365
Campuswide Duct Cleaning	172,307
Repair Exterior Expansion Joints	21,000
Repair Hallways and Common Area Walls	53,608
Replace Classroom Door Hardware	386
Replace HVAC Valves & Gaskets-N,S,T,P,C	190,000
Repair/Replace Central Plant Cooling Twr	345,000
Baseball Light Poles - Engineering & DSA	50,000
Repair Urinal Drain Lines Campus-wide	143,257
Central Plant Cooling Towers Repair/Repl	152,125
Campuswide video and security systems	216,340

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2019-2020**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
ReP SWEjector&Alarm	50,000
ReP Irrigation Cont	46,000
Central P Sys Rep	500,000
Tech Bldg -Repair Hydronic Leak	100,000
Repair Roof Ducting Seal & Insulation	159,390
<b>HarborTotal</b>	<b>\$ 2,969,317</b>
 <u>LOS ANGELES MISSION COLLEGE</u>	
Collaborative Studies Bldg carpet replacement	1,403
AQMD Boiler Retrofit/Replacement	776
LRC HVAC Control Replacement	246
Re-carpet Several Areas of Campus Bldgs.	133
Air Conditioner Replacement	11,209
Replace Exterior Doors	3,397
Plumbing Fixture Replacement	262
Sealing/Painting Campuswide	742
Replace Gym Lights	1,639
CAI Chilled Water Distribution Repair	1,600
Repair/Replace Electrical and Plumbing C	547
Replace Safety Switch for AHU #1 CSB	55
Replace HFAC Booster Water Pump	1,866
Replace VAVs & Air Handling Units in LRC	43,402
Replace Air Compressor in Facilities Shops	1,479
Repair Instructional/Administration Building Roof	55,600
Replace LRC Sump Pumps	1,131
Replace Non-operational Water Isolation valves	146,000
Replace Post Indicator Valve	13,643
Paint Exterior of the Campus Services Building	8,134
Paint Exterior of the Instructional Admin Building	2,083
Remodel Instructional Administration Building Loggy	14,211
Repair Duplex Sewer Pump System	4,573
Replace IA Atrium Skylights	15,259
CMS Flooring Repair	57,800
Replace Fountain Equipment by LRC	440
Replace HVAC Unit IT	74,832
Replace Playground Equipment	172,400
Repair Waste Line & Replace Waterless	179,000
Replace All Old Irrigation Controllers	7,107
Replace Flooring Entrance Foyer & Lobby	74,609
Renovate IT Spaces	23,413

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2019-2020**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
ReP Lib Eltor Ctrl P	200,000
ReP Floor-IA Crooms	100,000
ReP Floor-CamCtrMtgR	80,000
Upgrd Facilities Emgncy Pwr&Lighting Sys	120,000
Replce HVCA Unit IT	90,000
Campus Ctr - Repl Backwater Valves	18,457
PedestrianBridge-SealGluedLaminatedBeam	26,750
Repair UPS System - Health Fitness Bldg	34,050
<b>MissionTotal</b>	<b>\$ 1,588,248</b>

LOS ANGELES PIERCE COLLEGE

Calibrate/Rep. Electrical Feeders 2,3 & main	1,218
Replace Electrical Infrastructure Campus Wide	148,162
PAB Woodslat Ceiling - Theater	465,005
Pepper Tree Roadway	8,667
Faculty Office Roadway	2,959
Fire Alarm NFPA 72Code Compliance Project	480,544
Replace Flooring Restroom and Break Room	2,420
Electrical Repairs Industrial Technology	210,070
Replace Variable Speed Drive Ph III	482
Replace Water Intensive Landscaping	200,000
Repair Pool Decking	42,571
Replace Old Irrigation Rocky Young Park	305,000
Rplace Roof Building 8320	25,925
Repair Pool Deck	131
Drinking Fountain Repair/Replacement	114,678
Building 8320 New Roof	55,000
Central Plant Systems Replace/Repair	596,885
Campus Wide Fencing	404,308
Regrade and Resurface Cross Country Track Area	95,800
Replace Old HVAC Controls	350,000
Restore and Repair Outdoor Instructional Horticulture Lab Space	175,000
Nonslip Floor North & South Gym Locker/Shower Rooms	67,232
Remove Hazardous Underground Propane Tan	398,723
Replace Roof North & South Gym	840,000
Fire Alarm NFPA 72 Code Phase 2	425,000
Replace Trash System	321,000
Repair/Replace Football Scoreboard	326,964
Ind Repairs Electrical Tech Bldg Ph II	485,250

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2019-2020**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Repair/Replace Crosswalk Signage & Light	290,260
Repair/Replace Irrigation Control System	239,300
ReP Main Ent Rway	473,500
Mold Abatement-Tech	30,000
ReP Pool CoG Heting	483,000
Replace Heat Actuators	371
Fine Arts - Repl Booster Pump	26,750
<b>PierceTotal</b>	<b>\$ 8,092,175</b>
 <u>LOS ANGELES SOUTHWEST COLLEGE</u>	
PE Lobby Overhead Lights Replacement - II	67,295
PE Lobby Overhead Lights Replacement	73,589
Repair Exterior Joints - Cox/Theatre Bldgs.	1,565
Resurface & Paint Swimming Pool Bottom	10,237
CDC Generator	3,969
Repair Automatic Entry Doors	1,125
TEC ED Replumb Chilled & Hot Water Lines	3,230
Repair Main Domestic Waterline PE Building	902
Roof Repair West Campus	2,573
Repair Student Services HVAC	324,794
SBSS Elevator Upgrad	9,564
Repaint Exterior Tech Ed Center	224,193
Central Plant System Maintenance	4,563
Repair Emergency Lighting Invertors Campus Wide	131,018
Repair Elevator Field House & Parking	253,116
Central Plant Repair	127,577
Paint Exterior CDC, SoBSS(SSEC) & Marquee	1,001
ReP Football Field	866,534
Ctl P-Cond Pump Motor Replacement	6,200
Ctl-P Replace 2 Chill Water Pump Motors	37,000
Fire Pump Replacement	61,000
Repair Main Electrical Lakin Center	11,000
Repair Hot Water Piping	60,000
<b>SouthwestTotal</b>	<b>\$ 2,282,045</b>
 <u>LOS ANGELES TRADE-TECH COLLEGE</u>	
Paint Exterior Trims, Doors, Window Frames	3,159
K Building Freight Elevator	17,728
Replace Waterproof Membrane-Cedar Building	3,582
Chiller Tie In at Cedar Hall	2,800

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2019-2020**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Repaint Exterior of Cedar Hall (K Building)	5,104
Repaint Exterior of Sequoia Hall (B Building)	13,183
Replace/Upgrade Cypress Hall Passenger Elevator Controls	22,577
Oak Hall Roof Repair (F Building)	104,227
Oak Hall Air Handler Repair/Replacement (F Building)	3,875
Upgrade Cypress Hall Freight Elevator	301,242
Swimming Pool Deck and Tile Repair	115
Replace Oak Hall Building Elevator	275,001
Repaint Exterior of Laurel Gym and Willow Hall	39,286
CDC Chiller Repair	75,000
Cypress Hall Refurbish/Replace Freight Elevator Controller and Door Controls	182,636
Cedar Hall Install New Sewer Piping	11,769
Sage Hall Install New Sewer Piping	6,921
Cypress Hall Install New Steam and Condensate Piping	11,071
Cypress Hall Install New Sewer Piping	22,149
Sequoia Hall Refurbish and Replace Freight Elevator Controller and Door Controls	203,415
Rpr/Rplc Rdwd Hall A/C Rooftop Units	485,674
Rpr/Rpl Laurel Hall Air Handler	184,795
Cypress Hall Broiler Replacement	257,420
Oak Hall Replace Exhaust Ventilation	176,356
Oak Hall Replace Fiber Optic Cables	130,000
Replace and Upgrade Security Camera System Campus Wide	174,075
Upgrade Core Network Switches	5,042
Upgrade Security Retrofit Access Controls	203,000
Repair Campus Uninterruptible Power Supp	92,159
Replace Roof Redwood Hall	21,988
Replace Switchgear Redwood Hall	73,315
Replace & Maintenance Switchgear Campus-	492,623
Replace Sewer Line East Wing	78,628
Replace Roof Laurel Gym	183,000
Replace Lighting Controls Cypress Hall	161,250
Repair/Replace Cypress Hall South End 2nd floor deck	70,800
Replace Sewage Lift Stations	142,780
Replace Wooden Floor	67,232
ReP CH Cooling Tower	400,001
ReP CH Chem Ctr Top	599,999
Aspen Hall - Repl seats in 2 Two Clsrms	283,345
Repair A/C Units - Cedar Hall	183,353
<b>Trade-Tech Total</b>	<b>\$ 5,771,675</b>

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2019-2020**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES VALLEY COLLEGE</u>	
Repair Arcade Main Entrance Roof	651
Repair Motion Picture Roof	4,815
Replace Pool Competition Heaters	3,843
Repair Swimming Pool	94
Replace Training Pool Heater	1,000
Replace Central Plant Boilers	370,000
Replace Fire Alarm Devices - Various Buildings	1,100
Repair Irrigation Controllers Campus Wide	108,344
Replace Expansion Valves for Ice Chiller	3,732
Repair Boilers&Hot Water Heaters	15,662
Repair South Gym Roof	7,716
Replace Art Roof	1,779
Repair Campus Roadway-Coldwater Extension Ph II	717,046
Repair Campus Roadway-Coldwater Extension	656,000
Repair Central Plant Hot Water Loop	-
Repair Parking Lot G Lighting	21,537
Rep Allied Health&Sci Fume Hoods	17,505
Replace Football Field	25,055
Repair Roadway College Road North	536,326
Campus Center Repair Windows & Wall	386,034
Repair Walls & Lighting Student Services	122,000
Repair Campus Roadway - College Road So.	319,322
Replace Oil Pump Chiller !	631
ReP AHU-N Gym	518,500
ReP Fan Coil-Art	408,700
Repair GoldCreek Eco Field Station Rdway	30,500
Campus Ctr - Repl Exterior Doors	219,600
Repair Emergency Ligting - LARC	4,707
Repair Fire Alarm Fiber Optic Network	140,706
<b>Valley Total</b>	<b>\$ 4,642,905</b>
<u>WEST LOS ANGELES COLLEGE</u>	
Handicapped Access Ramp Rep-"B" Bldg.	330
Replace Hydraulic Elevator	17,558
Repair Piping SC & CE	386
PE Complex Transformer/Feeder Replacement	2,275
High Voltage Electrical Systems Maintenance	620
CDC Storefront Window Replacement	100,000
Replace PE Complex North Roof	2,716



**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2019-2020**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Replace PE Complex South Roof	2,983
Replace PEC Complex Roof	1,682
Removal of Asbestos Flooring PE Complex	300,000
Repair Water Sealing Building Envelope Fine Arts/Aviation Complex	241,040
Replace Flooring 8-7	33,225
Replace Rain Gutters	149
Replace HVAC System Physical Education C	432,590
Repair/Replace HVAC PE Complex Center	514,115
Replace Flooring & Ceiling Fans PEC	25,000
Replace Training Room Carpet & Tile Floo	25,000
Campus Wide Repair Concrete and Asphalt	12,254
Repair Restrooms & Shower Rooms PE	213,852
Replace Flooring PE North	15,000
ReP Aviation Comx Rf	854,000
Rep DomesticWater&Fire mn valves&pipng	91,500
Repair Baseball Field Restrooms	99,397
<b>West Total</b>	<b>\$ 2,985,672</b>
<b>Grand Total</b>	<b>\$ 47,733,304</b>

**CAPITAL OUTLAY PROJECTS  
FY2019-2020**

**LOCATION AND PROJECTS**

**FINAL BUDGET**

LOS ANGELES CITY COLLEGE

Red line Pedestrian Conn/Pedestrian Accessibility  
Cellphone Tower

108,848  
1,656

**City Total**

**\$ 110,504**

EAST LOS ANGELES COLLEGE

Ernest H Moreno Language Arts Humanity  
Vicky Chang Technology Building  
Cellphone Tower

12,460  
91,783  
207

**East Total**

**\$ 104,450**

EDUCATION SERVICE CENTER

Schneider Electric Lease  
Gold Creek Ecological Reserve

80,000  
5,122,479

**ESC Total**

**\$ 5,202,479**

LOS ANGELES HARBOR COLLEGE

Student Union Building

-

**Harbor Total**

**\$ -**

LOS ANGELES SOUTHWEST COLLEGE

Pedestrian Accessibility

472,597

**Southwest Total**

**\$ 472,597**

LOS ANGELES TRADE-TECH COLLEGE

Pedestrian Accessibility

94,072

**Trade-Tech Total**

**\$ 94,072**

LOS ANGELES VALLEY COLLEGE

Cellphone Tower

1,656

**Valley Total**

**\$ 1,656**

**Grand Total**

**\$ 5,985,758**

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**PROPOSITION 39 PROJECTS  
FY2019-2020**

**LOCATION AND PROJECTS**

**FINAL BUDGET**

LOS ANGELES CITY COLLEGE

Exterior Stadium and Parking LED Retroft	5,645
Franklin & Jefferson	187,295
Exterior Stadium & Parking LED Retrofit	7,357
Exterior Lighting Retrofit	27,915
Parking Structure Lighting Retrofit	1,689
<b>City Total</b>	<b>\$ 229,901</b>

EAST LOS ANGELES COLLEGE

Parking Structure 3 & 4 Lighting Retrofi	35,570
<b>East Total</b>	<b>\$ 35,570</b>

LOS ANGELES HARBOR COLLEGE

Boiler	1,240
Baseball Field Lighting and Controls	3,075
West Parking Structure Lighting Retrofit	29,051
Exterior Lighting Retrofit	43,375
Interior Lighting Retrofit	20,726
Library Lighting Retrofit	8,900
NEA and SSA Lighting Retrofit	14,325
<b>Harbor Total</b>	<b>\$ 120,692</b>

LOS ANGELES MISSION COLLEGE

Campus Center, Fitness Center, Parking	606,890
<b>Mission Total</b>	<b>\$ 606,890</b>

LOS ANGELES PIERCE COLLEGE

Tennis Court Lighting & North and South	253,945
Exterior Lighting Campuswide	1,112,830
Arts & Music Bldgs Lighting Retrofit	27,000
<b>Pierce Total</b>	<b>\$ 1,393,775</b>

LOS ANGELES SOUTHWEST COLLEGE

SC Building Retrocommissioning (RCx)	4,602
<b>Southwest Total</b>	<b>\$ 4,602</b>

LOS ANGELES TRADE-TECH COLLEGE

Pool Cover	2,013
Mariposa Hall Lighting Retrofit	8,858
<b>Trade Tech Total</b>	<b>\$ 10,871</b>

LOS ANGELES VALLEY COLLEGE

Football Field and Swimming Pool Lighting	122,869
Parking Structure & Walkway Lighting	319

**PROPOSITION 39 PROJECTS  
FY2019-2020**

**LOCATION AND PROJECTS**

**FINAL BUDGET**

Student Service Building Lighting Retrof	1,802
LARC, Art, Campus Exterior Lighting Retr	36,763
<b>Valley Total</b>	<b>\$ 161,753</b>

**WEST LOS ANGELES COLLEGE**

Science Bldg RCx Electric & Gas	8,754
AHU Replacement	23,165
Fine Arts Exterior Lighting	58,135
<b>West Total</b>	<b>\$ 90,054</b>

**DISTRICT WIDE**

Lighting Retrofit	882,172
RCx (Retrocommissioning)	22,400
<b>District Wide Total</b>	<b>\$ 904,572.00</b>

<b>Grand Total</b>	<b>\$ 3,558,680</b>
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**STUDENT FINANCIAL AID FUND**

	2017-18 YEAR-END ACTUAL	2018-19 YEAR-END ACTUAL	2019-20 FINAL BUDGET
Federal	169,125,798	167,521,347	273,337,978
State	27,104,446	31,899,264	26,064,070
Other - Local	290,826	484,299	650,000
<b>Net Income</b>	<b>196,521,070</b>	<b>199,904,910</b>	<b>300,052,048</b>
Plus: Incoming Transfers	0	0	0
<b>Total Income</b>	<b>196,521,070</b>	<b>199,904,910</b>	<b>300,052,048</b>
Beginning Balance	2,931,203	3,168,679	3,274,166
Adjustment to Beg. Balance	18,269	42,858	0
Reserve/Open Orders	76,659	20,136	24,920
Less: Year-End Open Orders	20,136	24,920	0
Less: Ending Balance	3,168,622	3,249,246	3,274,166
<b>AMOUNT AVAILABLE</b>	<b>196,358,443</b>	<b>199,862,418</b>	<b>300,076,968</b>

Comments:

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

• Americorps Program	\$519,000
• Cal Grant B	\$17,261,383
• Cal Grant C	\$783,811
• CC Completion Grant	\$0
• Direct and Private Loan	\$42,584,506
• EOP&S Cash Grant	\$5,535,099
• EOP&S-CARE Cash Grant	\$852,992
• EOP&S-CAFYES Cash Grant	\$1,095,705
• Federal Pell Grant	\$226,875,212
• Federal FSEOG Grant	\$3,809,260
• Full-Time Student Success Grant	\$0
• Other Scholarships	\$760,000
<b>TOTAL</b>	<b>\$ 300,076,968</b>

**STUDENT FINANCIAL AID**

C/I	DESCRIPTION	2017-2018 EXPENDITURE	% of Total	2018-2019 EXPENDITURE	% of Total	2019-2020 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL BENEFITS</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
450000	Book & Supplies	0	0.0%	0	0.0%	31,298	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>31,298</b>	<b>0.0%</b>
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
750000	Loans/Grants	196,358,443	100.0%	199,862,418	100.0%	298,975,580	99.6%
760000	<b>Other Payments</b>	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,070,090	0.4%
	<b>TOTAL OTHER</b>	<b>196,358,443</b>	<b>100.0%</b>	<b>199,862,418</b>	<b>100.0%</b>	<b>300,045,670</b>	<b>100.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL STUDENT FINANCIAL AID</b>	<b>196,358,443</b>	<b>100.0%</b>	<b>199,862,418</b>	<b>100.0%</b>	<b>300,076,968</b>	<b>100.0%</b>





# **APPENDICES**



**APPENDIX A**

## DEFINITIONS AND NOTES

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

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

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

**Income:** Funds upon which appropriations are based; used synonymously with revenue.

**Interfund Transfer:** This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs.

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

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

**Unallocated Funds:** The Unallocated category in this document serves two purposes: to establish a budget in specific programs for colleges that have not yet submitted an approved budget, and to indicate an estimate of the new year's income and appropriations in Restricted programs, based on the previous year's data. Unallocated funds may not yet be reflected in the operating budget.

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

**APPENDIX B**

## DISTRICTWIDE ACCOUNTS

**A Operating Budgets:**

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

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

**Applications** – cost of various software support applications, including Mathematica, VoteNet, and CurriQnet.

**Audit Expense** – cost of annual and special audits.

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

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

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

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

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

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

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

**HR Training & Development** – funding for contracts for professional development.

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

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

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

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

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

## **B Operating Budgets with Variables:**

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

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

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

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

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

## **C Other Centralized Accounts:**

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

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

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

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

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

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

**Information Technology** – funds to cover expenses pertaining to Information Technology. Past expenses include Cyber Security, ERP/SAP, Network, Service Center, SIS Project Completion, and Student Systems and Web Services.

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

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

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

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

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

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

## APPENDIX C 2019-2020 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total
Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	FTES
<b>CERTIFICATED ASSIGNMENTS</b>													
Academic Senate Officer	A0756	1.20	2.00	3.20	2.00	1.90	0.90	1.10	0.90	1.40	2.60		17.20
Academic Senate President	A0754							0.50					0.50
Assistant Dean	A0660				1.00								1.00
Assoc Vice Chancellor, Human Resources	A0090								1.00	1.00	2.00		2.00
Associate Dean	A0650		3.90					1.50					7.40
Associate Vice Chanc. Instituti Effectiv	A0095										1.00		1.00
Athletic Director	A0750		1.00	0.80	0.60	1.00		1.00	0.80	1.00			6.20
Bargaining Unit Representative	A0755	1.10	1.00	0.60	1.00	1.00	1.00	1.00	1.60	1.00			9.30
Chancellor	A0023										1.00		1.00
Child Development Center Teacher	A0553						0.25	1.00					1.25
Consulting Instruc (Learning Skills Ctr)	A0401								1.00				1.00
Consulting Instructor	A0403		2.00			2.00		3.00					7.00
Consulting Instructor (SFP)	A0407										1.00		1.00
Counselor	A0706	7.25	19.00	9.00	7.15	14.20	8.20	8.50	7.20	9.50			90.00
Dean	A0640	5.95	9.10	2.50	4.15	9.00	5.00	5.75	6.58	5.00	2.50		55.53
Dean (SFP)	A0642									1.00			1.00
Department Chair	A0711	10.40	14.50	4.60	5.90	12.00	4.10	8.60	10.50	6.10			76.70
Department Chair, Counseling	A0712		1.00	1.00	1.00	0.80	0.80	1.00	0.80	0.80			7.20
Department Chair, Library	A0713	0.40	0.70	0.20	0.20	0.50	0.20	0.20	0.40	0.50			3.30
Department Chair, Library	A0795	0.60	0.30	0.80	0.80	0.30		0.80	0.60	0.50			4.70
Department Chair, Teaching	A0798	9.60	12.48	2.60	5.10	8.70	3.30	3.10	11.40	2.70			58.98
Deputy Chancellor	A0025										1.00		1.00
Director, Child Development Center	A0551						1.00						1.00
Handicap Specialist	A0734								0.50				0.50
Instr (Special Assign) (Learning Skills	A0751					1.20				1.51			2.71
Instr (Special Assignment)	A0753	4.05	9.78	2.20	4.00	3.12	3.50	2.10	3.95	4.10	0.20		37.00

## 2019-2020 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total FTEs
Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	
Instr (Special Assignment) (SFP)	A0759							0.20					0.20
Instructor	A0741	122.85	245.02	66.15	51.40	183.31	56.70	141.70	129.20	80.45			1,076.78
Instructor, Coach	A0743			0.20						1.00			1.20
Librarian	A0730	4.00	9.00	1.00	3.50	5.00	2.80	2.50	3.80	3.00			34.60
Nurse	A0467					0.50							0.50
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										2.00		2.00
Vice Department Chair	A0721	0.90	2.20	0.20	0.20	0.80		0.70	0.60	0.20			5.80
Vice President Of Academic Affairs	A0630	1.00	1.05	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.05
Vice President Of Student Services	A0632	1.00	1.00	1.00	0.75	1.00	1.00		1.00	1.00			7.75
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>		<b>171.30</b>	<b>336.03</b>	<b>98.05</b>	<b>90.75</b>	<b>248.33</b>	<b>90.75</b>	<b>186.25</b>	<b>183.83</b>	<b>123.76</b>	<b>14.30</b>	<b>0.00</b>	<b>1,543.35</b>



## 2019-2020 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
<b>NON-CERTIFICATED ASSIGNMENTS</b>													
Contracts Analyst	C5074										2.00		2.00
Academic Scheduling Specialist	C2442	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.50
Accountant	C1163	1.00	3.00		1.00		1.00	1.00	1.00	1.00	13.00		22.00
Accounting Assistant	C1348	1.00		1.00	1.00	3.00	1.00	3.00	0.50		2.00		12.50
Accounting Manager	C1123										2.00		2.00
Accounting Systems Analyst	C1129										1.00		1.00
Accounting Technician	C1328	3.50	10.50	3.00	3.00	3.00	4.00	3.00	3.00	5.50	11.00		49.50
Accounting Technician (Restricted)	C1337										1.00		1.00
ADA Compliance Administrator	C5006										1.00		1.00
Admin Assistant to the Board of Trustees	C2452										1.00		1.00
Admin Assistant to the Chancellor	C2415										1.00		1.00
Administrative Aide	C2460	0.60	2.00	2.00	3.00	3.00	1.00	2.00	2.00	2.00	1.40		19.00
Administrative Analyst	C5075		1.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	5.00		16.00
Administrative Assistant, Admin Services	C2440		1.00		1.00	1.00	1.00	1.00					5.00
Administrative Intern	C5090										4.00		4.00
Administrative Officer to the Chancellor	C2400										1.00		1.00
Administrative Secretary	C2468	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00		23.00
Administrative Secretary (Confidential)	C2465										3.00		3.00
Administrative Secretary (Steno/Conf)	C2461										1.00		1.00
Admissions & Records Assistant	C2598	6.00	18.00	4.92	4.08	7.75	5.00	6.00	11.00	5.00			67.75
Admissions & Records Evaluation Tech	C2596	3.00	5.00	3.00	2.00	3.00	1.00	3.00	3.00	1.00			24.00
Admissions & Records Office Supervisor	C2560		1.00	1.00	1.00	1.00	1.00	1.00		1.00			7.00
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

## 2019-2020 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
Assignment Auditor	C1209										1.00		1.00
Assistant Accounting Systems Analyst	C1311										1.00		1.00
Assistant Administrative Analyst	C5084							2.00			7.00		9.00
Assistant Auditor	C1224										2.00		2.00
Assistant Director, HR Operations	C5007										1.00		1.00
Assistant Financial Analyst	C5087										1.00		1.00
Assistant Personnel Analyst	C5018										2.00		2.00
Assistant Personnel Director	C5008										1.00		1.00
Assistant Procurement Specialist	C5124										1.00		1.00
Assistant Research Analyst	C2081							1.00		1.00			2.00
Assistant SAP ABAP Programmer	C5427										1.00		1.00
Assoc Vice President, Admin Services	C1054	1.00	1.00			1.00	1.00	1.00	1.00				6.00
Associate General Counsel	C1023										3.00		3.00
Asst Computer & Network Support Spec	C1146	1.90	4.00		2.00	1.00		3.00			1.00		12.90
Asst Director Of Emplr-Employee Rela	C5005										1.00		1.00
Asst SAP/ERP Functional Business Analyst	C5450										1.00		1.00
Athletic Trainer	C5310		2.00	1.75	1.00	2.00	1.00	1.00	2.00	2.00			12.75
Auditor	C1216										4.00		4.00
Automotive Mechanic	C5770		1.00			1.00		1.00	1.00	1.00			5.00
Carpenter	C3433	1.00	2.00			1.00	1.00	2.00	2.00	1.00			10.00
Cashier	C5166			2.00	1.00	0.70		2.00	1.00				6.70
Chemistry Lab Technician	C5254	1.50	2.00	1.00	1.50	2.00	1.00	1.00	1.50	1.50			13.00
Chief Facilities Executive	C1002												
Chief Financial Officer/Treasurer	C1010										1.00		1.00
Chief Information Officer	C1005										1.00		1.00
Chief Information Security Officer	C1061										1.00		1.00
Clerical Trainee	C2698						1.00						1.00
College Event and Venue Coordinator	C5304		1.00				1.00	1.00					3.00
College Event and Venue Technician	C5334		2.00										2.00

## 2019-2020 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
College Financial Administrator	C1121		1.00	1.00	0.83				1.00	1.00			4.83
College Procurement Specialist	C5120	0.33	0.50	0.33	0.33	0.33	0.33	0.25	0.33	0.25			3.00
College Public Relations Manager	C2109				1.00	1.00		1.00	1.00	1.00			5.00
Compliance Officer	C5011										4.00		4.00
Computer & Network Operations Manager	C1071										1.00		1.00
Computer & Network Support Specialist	C1144	4.40	4.00	2.00	2.00	8.00	1.00	3.00	5.00	3.00	2.00		34.40
Computer Laboratory Assistant	C4595		2.00						1.00				3.00
Computer Operations Supervisor	C1151										1.00		1.00
Computer Operator	C1152										1.00		1.00
Construction Inspector	C1596										2.00		2.00
Cosmetology Lab Technician	C5257							1.00					1.00
Costume Maker	C5393	1.75	1.00			1.00			0.50				4.25
Courier	C5864										2.00		2.00
Custodial Supervisor	C4053	4.00	4.00	1.00	3.00	3.00	2.00	2.00	2.00	3.00			24.00
Custodian	C4076	32.00	57.00	25.00	20.00	38.00	21.00	34.30	21.00	23.00	2.00		273.30
Data Base Systems Specialist	C1041										1.00		1.00
Data Communications Specialist	C1074	1.00	1.00			1.00	1.00	1.00	1.00		3.00		9.00
Data Control Supervisor	C1333										1.00		1.00
Data Management Support Assistant	C1158									1.00			2.00
Dir. of Diversity, Equity, and Inclusion	C1021										1.00		1.00
Director of Accounting	C1026										1.00		1.00
Director of Budget and Management Analysis	C1011										1.00		1.00
Director Of Business Services	C1003										1.00		1.00
Director of College Facilities	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Director of Communications & External Re	C2105										1.00		1.00
Director of Facilities Planning & Devel	C1012										1.00		1.00
Director of Foundation	C2106								1.00				1.00
Director of Institutional Advancement	C1017										1.00		1.00
Director of Internal Audit	C1203										1.00		1.00

## 2019-2020 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : UNRESTRICTED GENERAL FUND											Total FTEs
Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	
Electrician	C3322	1.00	4.00	1.00	2.00	3.00	1.00	4.00	1.00	2.00			19.00
Electronics Laboratory Technician	C4558					1.00		1.00					2.00
Electronics Technician	C3547	1.00		2.00									3.00
Employee Benefits Specialist	C5068										1.00		1.00
Employee Relations Specialist	C5016										1.00		1.00
Engineering Lab Technician	C5261		1.00										1.00
Environ. & Occupa. Health & Safety Spec	C4266						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 Assistant to the Board of Trustees	C2448										1.00		1.00
Executive Assistant	C2431										3.00		3.00
Executive Assistant (Confidential)	C2430	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00		14.00
Executive Assistant to the Chancellor	C2405										1.00		1.00
Executive Legal Assistant	C2437										1.00		1.00
Facilities Assistant	C2449			1.00			1.00			1.00			3.00
Facilities Programs Specialist	C5065										1.00		1.00
Facilities Project Manager	C1441										4.00		4.00
Facilities Project Manager (GPU)	C1442										1.00		1.00
Farm Manager	C4503					1.00							1.00
Finance Proj Mgr-Bond & Special Funding	C1119										1.00		1.00
Financial Aid Assistant	C2584	2.00	3.00		1.00	1.00		2.00	2.00				11.00
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
Financial Aid Supervisor	C2580		1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00		8.00
Financial Aid Technician	C2582	3.00	10.00	3.00	3.00	7.00	3.00	6.00	8.00	4.00	4.00		51.00
Financial Analyst	C5073				1.00			1.00	1.00		3.00		6.00
Fitness Center Coordinator	C5305				1.00	1.00							2.00
Foundation Development Assistant	C5098		1.00										1.00
Foundation Development Officer	C2206										1.00		1.00
Gardener	C4183	1.00	9.00	4.00	1.00	11.00	4.00	1.00	4.00	4.00			39.00

## 2019-2020 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
Gardening Supervisor	C4157		1.00		1.00	1.00		1.00	1.00				5.00
General Counsel	C1016										1.00		1.00
General Foreman	C3301	1.00	3.00		1.00	1.00	1.00	1.50	1.00	1.00			10.50
General Services Supervisor	C4710										1.00		1.00
Graphic Designer	C4613	1.00	1.00		1.00			4.00		1.00	1.00		5.00
Groundskeeper	C4187	3.00			2.00	1.00		4.00		2.00			12.00
Heating & Air Conditioning Technician	C4036	2.00	3.00	1.00	1.00	2.00	1.00	4.00	2.00	3.00			19.00
Information Security Analyst	C1078										1.00		1.00
Instructional Aide - Liberal Arts	C4589		1.00										1.00
Instructional Aide, Vocational Arts	C5283					1.00		2.00					3.00
Instructional Assistant - Admin of Justi	C4587		2.00										2.00
Instructional Assistant - Architecture	C5259		1.00										1.00
Instructional Assistant - Art	C5252		2.00			1.00				1.00			4.00
Instructional Assistant - Automotive Tec	C4577		2.00		1.50			1.00					4.50
Instructional Assistant - CAOT	C4582	1.00	1.00		1.00	1.00	1.00		1.00				6.00
Instructional Assistant - Child Develop	C4583	1.00		1.00									2.00
Instructional Assistant - Culinary Arts	C4578			1.00	2.00			1.00					4.00
Instructional Assistant - Horticulture	C4153					1.00							1.00
Instructional Assistant - Information Te	C4569	7.48	7.00		1.00	5.00	2.00	3.00	1.50	4.00			30.98
Instructional Assistant - Journalism	C5270					1.00							1.00
Instructional Assistant - Language Arts	C4560	2.00	3.00					1.00	1.00	1.00			8.00
Instructional Assistant - Mathematics	C4579		3.00	1.00					1.00				5.00
Instructional Assistant - Music	C5268	1.00	1.00	1.00		1.00			1.00				5.00
Instructional Assistant - Nursing	C4580		1.00	1.00		1.00	1.00	1.00	1.00				6.00
Instructional Assistant - Photography	C5273	1.50	2.00			1.00			1.00				5.50
Instructional Assistant, Industrial Tech	C5275					1.00		2.40		1.20			4.60
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

## 2019-2020 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Instructional Media Technician	C4571	1.00				1.00	1.00	2.00	2.00	1.00			8.00
Insurance Claims Specialist	C5066										1.00		1.00
Lead Carpenter	C3432								1.00				1.00
Lead Electrician	C3321	1.00				1.00							2.00
Lead Gardener	C4174	1.00		1.00		2.00				1.00			5.00
Lead Heating & Air Conditioning Technici	C4035	1.00			1.00	1.00			1.00				4.00
Lead Painter	C3471		1.00										1.00
Lead Plumber	C3342	1.00											1.00
Lead Support Services Assistant	C4765		1.00	1.00	1.00	1.00	1.00	1.00		1.00			7.00
Legal Secretary	C2462										2.00		2.00
Library Assistant	C2621								1.00				1.00
Library Technician	C2618	5.00	9.00	3.00	3.00	6.00	4.00	3.00	5.00	2.00			40.00
Life Sciences Lab Technician	C5263	1.00	3.00	1.00	2.00	3.00	1.62	1.00	3.00	1.60			17.22
Locksmith	C3445	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Machinist	C3522							1.00	1.00				2.00
Maintenance & Ops Standard Coordinator	C3170										1.00		1.00
Maintenance Assistant	C3768	6.00	7.00	3.00	1.00	3.00	4.00	5.40	3.00	3.00	1.00		36.40
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
Network Architect	C1082										1.00		1.00
Network Engineer	C1096										3.00		3.00
Office Aide	C2679												1.00
Office Assistant	C2694	2.00	15.00	1.00	2.00	4.50		4.00	3.00	2.00	4.00		37.50
Office Supervisor	C2417								1.00				1.00
Online Multimedia Specialist	C4620												3.00
Online Technical Support Assistant	C4622								1.00	1.00			4.00
Operations Manager	C4023	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
Painter	C3473	2.00	4.00	1.00		2.00	1.00	4.00	2.00	1.00			17.00
Paralegal	C2301										1.00		1.00
Paralegal (Litigation)	C2303										1.00		1.00

## 2019-2020 BUDGETED POSITIONS

PROGRAM : UNRESTRICTED GENERAL FUND

FUND APPLICATION : 1

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Paratransit Shuttle Driver	C5866									2.00			2.00
Patient Care Simulation Technician	C5258				1.00			1.00					1.00
Payroll Assistant	C1347	3.00	3.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00			14.00
Payroll Systems Manager	C1118										2.00		2.00
Payroll Systems Technician	C1338										9.00		9.00
Performing Arts Technician	C5256	4.00	3.00			2.50	1.00		1.00				11.50
Personnel Analyst	C5017										2.00		2.00
Personnel Assistant	C2278	1.00				2.00					6.61		9.61
Personnel Director	C5003										1.00		1.00
Phys Educal/Athletics Facil Asst(F)	C5978	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00			12.00
Phys Educal/Athletics Facil Asst(M)	C5973	1.00	2.00	1.00			1.00		2.00	1.00			8.00
Physical Sciences Lab Technician	C5274	1.00	2.00			2.00	1.00	1.00	1.00				8.00
Piano Accompanist/Coach	C5378	2.23	2.00	1.00		1.50	1.00		2.06				9.79
Plasterer	C3330	1.00											1.00
Plumber	C3343	1.00	4.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00			15.00
Pool Operations Technician	C4056					1.00	1.00		1.00	1.00			4.00
Power Equipment Mechanic	C5775					1.00							2.00
Procurement Manager	C2060										1.00		1.00
Procurement Specialist	C5123										1.00		1.00
Procurement Technician	C5140	1.00	1.00		0.15	1.00		1.00	0.85				5.00
Professional Development Coordinator	C5043					1.00			1.00				2.00
Programmer Analyst	C1093										10.00		10.00
Projectionist	C4609	0.50											0.50
Public Information Officer	C2112		1.00				1.00						2.00
Registrar	C2510	1.00	0.25			1.00	1.00	1.00	1.00				5.25
Reprographic Equipment Operator	C4770	1.00	2.00			1.00	1.00	1.00	2.00	1.00			10.00
Research Analyst	C2079	1.00	2.00	2.00	0.35	1.00	1.00	1.00	1.00	1.00			11.35
Retirement Systems Technician	C5030										4.00		4.00
Risk Manager	C2062										1.00		1.00

## 2019-2020 BUDGETED POSITIONS

PROGRAM : UNRESTRICTED GENERAL FUND

FUND APPLICATION : 1

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Safety and Emergency Services Manager	C4265										1.00		1.00
SAP ABAP Programmer	C5418										3.00		3.00
SAP Basis Administrator	C5409										2.00		2.00
SAP Business Data Warehouse Developer	C5431										1.00		1.00
SAP Func. Bus. Ana. (Human Resources)	C5440										2.00		2.00
SAP Func. Bus. Ana. (Plant Maintenance)	C5438										1.00		1.00
SAP Func. Bus. Analyst (Finance)	C5442										2.00		2.00
SAP Netweaver Portal Developer	C5429										1.00		1.00
SAP Quality Assurance Analyst	C5417										1.00		1.00
SAP Team Leader (Finance)	C5422										1.00		1.00
SAP/ERP Manager	C5405										1.00		1.00
Secretary	C2480	6.00	11.00	6.00	7.00	4.00	3.00	5.00	3.00	4.00			49.00
Sen. SAP Func. Bus. Ana. (PA, OM)	C5434										1.00		1.00
Sen. SAP Func. Bus. Ana. (PY, TM)	C5433										1.00		1.00
Senior Accountant	C1161	1.00	1.00	1.00		1.00	1.00	1.00			4.50		9.50
Senior Accounting Technician	C1325		1.00	1.00		1.00			2.00	1.00	2.00		8.00
Senior Administrative Analyst	C5023					1.00					1.00		2.00
Senior Auditor	C1222										1.00		1.00
Senior Computer Operator	C1155										2.00		2.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00		1.00							4.00
Senior Facilities Assistant	C2445										1.00		1.00
Senior Financial Analyst	C5071										1.00		1.00
Senior Instructional Media Specialist	C4553	1.00											1.00
Senior Network Engineer	C1079										1.00		1.00
Senior Office Assistant	C2425	4.00	10.00	4.00	2.50	8.00	3.35	5.00	4.50	3.00	2.00		46.35
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	1.00		9.75		18.75
Senior Personnel Technician	C2249	1.00									2.00		4.00
Senior Procurement Specialist	C5116										1.00		1.00



## 2019-2020 BUDGETED POSITIONS

PROGRAM : UNRESTRICTED GENERAL FUND

FUND APPLICATION : 1

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
Senior Programmer Analyst	C1092										4.00		4.00
Senior SAP ABAP Programmer	C5415										3.00		3.00
Senior Secretary	C2478	4.00	6.60	2.00	1.00	6.00	5.50	6.00	5.00	2.00	1.00		39.10
Senior Secretary (Confidential)	C2475		1.00										1.00
SFP-Program Specialist	C5997										0.50		0.50
SFP-Program Technician	C5998		1.68							0.83			2.51
Sign Language Interpreter Specialist II	C4556					0.50							0.50
Software Systems Engineer	C1045									6.00			6.00
Software Systems Engineering Manager	C1040									1.00			1.00
Sound Engineer	C4607	0.50											0.50
Special Services Assistant	C5038									1.00			1.00
Sr Admissions & Records Office Spvr	C2554		1.00		1.00	1.00	1.00	1.00	1.00	1.00			5.00
Sr Computer & Network Support Specialist	C1136	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	3.00		14.00
Stock Control Aide	C5292		1.00	1.00									2.00
Stock Control Assistant	C5248	2.00	2.00		1.00	1.00	1.00	1.00	2.00	1.00	1.00		12.00
Stock Control Supervisor	C5203	1.00	1.00	1.00				1.00					4.00
Student Programs Specialist	C5049							1.00					1.00
Student Recruiter	C5042					1.00	1.00	1.00		2.00			3.00
Student Recruitment Coordinator	C5040					1.00	1.00		1.00				3.00
Student Services Aide	C5048		4.00			1.00	1.00	1.00	1.00	1.00			9.00
Student Services Assistant	C5046	1.45	7.00	1.00	1.00	3.00	1.00	7.00	3.00	3.00			24.45
Student Services Specialist	C5044	0.75	1.00		1.00	1.00	1.00	2.00					6.75
Supervising Accounting Technician	C1320	2.00	1.00	1.00	1.00	1.00	1.00	1.00			1.00		8.00
Supervising Construction Inspector	C1595										1.00		1.00
Supervising Payroll Systems Technician	C1301										3.00		3.00
Supervising Personnel Analyst	C5013										1.00		1.00
Supervising Syst & Programming Analyst	C1090										3.00		3.00
Supervising Television/Cinema Engineer	C3536	1.00											1.00
Swimming Pool Supervisor	C5358					1.00			1.00				2.00

## 2019-2020 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
Systems & Programming Manager	C1036										1.00		1.00
Team Leader, SAP ABAP Programming	C5407										1.00		1.00
Technology Service Desk Manager	C1084										1.00		1.00
Television/Cinema Engineer	C4605	2.00											2.00
Theater Management Assistant	C4540	1.00	0.50			1.00							2.50
Utility Program Manager	C1435										1.00		1.00
Vice Chanc. of Finance & Resource Dev.	C1007										1.00		1.00
Vice President, Administrative Services	C1009	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			9.00
WEB Architect	C1134		1.00		1.00	1.00		1.00			1.00		5.00
WEB Designer	C1141		1.00	1.00		1.00	1.00		1.00	1.00			6.00
Workers' Compensation Claims Specialist	C5067										1.00		1.00
													0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>176.38</b>	<b>329.53</b>	<b>118.00</b>	<b>115.75</b>	<b>232.28</b>	<b>116.80</b>	<b>191.85</b>	<b>166.94</b>	<b>139.88</b>	<b>296.76</b>	<b>0.00</b>	<b>1,884.19</b>
<b>TOTAL UNRESTRICTED GENERAL FUND</b>		<b>347.68</b>	<b>665.56</b>	<b>216.06</b>	<b>206.50</b>	<b>480.62</b>	<b>207.55</b>	<b>378.10</b>	<b>350.77</b>	<b>263.64</b>	<b>311.06</b>	<b>0.00</b>	<b>3,427.54</b>

## 2019-2020 BUDGETED POSITIONS

FUND APPLICATION :		PROGRAM : COMMUNITY SERVICES (10010)											
Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
<b>NON-CERTIFICATED ASSIGNMENTS</b>													
Community Services Aide	C5064	1.00		1.00		1.00			1.75	1.00			5.75
Community Services Assistant	C5062									2.00			2.00
Community Services Manager	C5058	1.00	1.00						1.00	1.00			4.00
Community Services Specialist	C5059			1.00									1.00
Office Assistant	C2694		1.00			1.00							2.00
													0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.75</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.75</b>
<b>TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.75</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.75</b>

## 2019-2020 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
<b>CERTIFICATED ASSIGNMENTS</b>													
Dean	A0640								0.25				0.25
Nurse	A0467					0.50							0.50
Nurse (SFP)	A0468			1.00									1.00
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>		<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.75</b>
<b>NON-CERTIFICATED ASSIGNMENTS</b>													
Student Health Center Assistant	C2600					2.00							2.00
Student Services Assistant	C5046		1.00										1.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>
<b>TOTAL HEALTH SERVICES (10135)</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.75</b>

## 2019-2020 BUDGETED POSITIONS

FUND APPLICATION : 1	PROGRAM : PARKING SERVICES (10145)											Total FTES	
Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	ITV	
<b>NON-CERTIFICATED ASSIGNMENTS</b>													
Custodian	C4076	0.50											0.50
Gardener	C4183								1.00				1.00
Senior Office Assistant	C2425	1.00	1.00	1.00	0.50	1.00		1.00	0.50	1.00			7.00
													0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>													
		1.50	1.00	1.00	0.50	1.00	0.00	1.00	1.50	1.00	0.00	0.00	8.50
<b>TOTAL PARKING SERVICES (10145)</b>													
		1.50	1.00	1.00	0.50	1.00	0.00	1.00	1.50	1.00	0.00	0.00	8.50

## 2019-2020 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
<b>CERTIFICATED ASSIGNMENTS</b>													
Associate Dean	A0650								1.00				1.00
Consulting Instructor	A0403			1.00									1.00
Counselor	A0706	0.40			0.38	1.00		2.00	2.00	2.00			7.78
Counselor (SFP)	A0715			1.00									1.00
Dean	A0640	0.90								0.50			1.40
Handicap Specialist	A0734		2.00		0.60		1.00						3.60
Instructor	A0741	0.40											0.40
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>		<b>1.70</b>	<b>2.00</b>	<b>2.00</b>	<b>0.98</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>16.18</b>
<b>NON-CERTIFICATED ASSIGNMENTS</b>													
Exam Proctor	C2293									1.00			1.00
Instructional Asst, Assistive Technology	C4584	0.80	1.00	1.00	1.00	1.00	1.00		1.00				6.80
Office Assistant	C2694	0.40											0.40
Sign Language Interpreter Specialist II	C4556	2.00				4.50		3.00		1.50			11.00
Special Services Assistant	C5038	0.00	1.00	1.00	1.00	1.00		1.00					5.00
Sr Sign Language Interpreter Specialist	C4551	0.40				1.00				1.00			2.40
Student Services Assistant	C5046		1.00						0.80				1.80
													0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>3.60</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>7.50</b>	<b>1.00</b>	<b>4.00</b>	<b>1.80</b>	<b>3.50</b>	<b>0.00</b>	<b>0.00</b>	<b>28.40</b>
<b>TOTAL DISABLED STUDENTS PROG &amp; SVS (10420)</b>		<b>5.30</b>	<b>5.00</b>	<b>4.00</b>	<b>2.98</b>	<b>8.50</b>	<b>2.00</b>	<b>6.00</b>	<b>4.80</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44.58</b>

## 2019-2020 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
<b>CERTIFICATED ASSIGNMENTS</b>													
Counselor	A0706	4.00	2.50	1.50	2.00	3.00		1.60	2.70	1.36			18.66 0.00
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>		<b>4.00</b>	<b>2.50</b>	<b>1.50</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>1.60</b>	<b>2.70</b>	<b>1.36</b>	<b>0.00</b>	<b>0.00</b>	<b>18.66</b>
<b>NON-CERTIFICATED ASSIGNMENTS</b>													
Accountant	C1163	1.00											1.00
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	0.50											0.50
Senior Office Assistant	C2425		2.00	0.90	1.00	1.00	0.55	1.00		1.00			7.45
Student Services Assistant	C5046	1.10	3.00		1.00				1.25				6.35
Student Services Specialist	C5044									0.70			0.70 0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>3.20</b>	<b>5.00</b>	<b>1.90</b>	<b>2.50</b>	<b>1.00</b>	<b>0.55</b>	<b>1.00</b>	<b>1.25</b>	<b>1.70</b>	<b>0.00</b>	<b>0.00</b>	<b>18.10</b>
<b>TOTAL EXTENDED OPP PROG &amp; SVS (10486-10490)</b>		<b>7.20</b>	<b>7.50</b>	<b>3.40</b>	<b>4.50</b>	<b>4.00</b>	<b>0.55</b>	<b>2.60</b>	<b>3.95</b>	<b>3.06</b>	<b>0.00</b>	<b>0.00</b>	<b>36.76</b>

## 2019-2020 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
<b>CERTIFICATED ASSIGNMENTS</b>													
Associate Dean	A0650		1.00										1.00
Associate Dean (SFP)	A0652					1.00							1.00
Consulting Instructor	A0403										2.00		2.00
Counselor	A0706	1.50	1.50	0.50		1.00	1.00	2.00	0.30	0.14			7.94
Dean	A0640		3.25	1.00	0.50	1.00			1.00				6.75
Dean (SFP)	A0642		0.75										0.75
Department Chair	A0711				0.40								0.40
Department Chair, Teaching	A0798				0.60								0.60
Instr (Special Assignment)	A0753								1.00	0.20			1.20
Instructor	A0741					1.80		7.00					8.80
Vice President Of Academic Affairs	A0630		0.75										0.75
		1.50	7.25	1.50	1.50	4.80	1.00	9.00	2.30	0.34	2.00	0.00	31.19
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>													
<b>NON-CERTIFICATED ASSIGNMENTS</b>													
Academic Scheduling Specialist	C2442		0.50										0.50
Accountant	C1163			1.00		1.00							2.00
Accounting Technician	C1328			1.00									1.00
Admissions & Records Assistant	C2598		1.00										1.00
Financial Aid Assistant	C2584	1.20	4.00		0.55	2.00				2.00			9.75
Financial Aid Supervisor	C2580	1.60	1.00						2.00				4.60
Financial Aid Technician	C2582	1.99	4.00	3.00	3.00	3.00		4.00	2.00	4.00			24.99
Grants Coordinator	C2209								1.00				1.00
Graphic Designer	C4613							1.00					1.00
Instructional Assistant - Photography	C5273							0.50					0.50
Instructional Assistant, Industrial Tech	C5275							1.00					1.00



## 2019-2020 BUDGETED POSITIONS

FUND APPLICATION : 1		PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS											Total FTEs	
Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV		
Office Aide	C2679	0.50												0.50
Office Assistant	C2694		1.00											1.00
Online Multimedia Specialist	C4620				1.00									1.00
Research Analyst	C2079								0.50					0.50
Senior Office Assistant	C2425			0.10			0.10							0.20
Senior Secretary	C2478				1.00	1.00								2.00
SFP-Program Director	C5996	1.00			1.00	1.00	1.00	0.65						4.65
SFP-Program Office Assistant	C5999		2.00		1.00	1.00		2.00		1.00				7.00
SFP-Program Specialist	C5997	1.00		1.00	0.85	2.00		3.00	1.00					4.85
SFP-Program Technician	C5998	1.00	3.48		1.53									10.01
Student Services Aide	C5048		1.00											1.00
Student Services Assistant	C5046	0.45	3.00			2.00			0.75	1.00				7.20
Student Services Specialist	C5044	0.75					1.00			1.30				3.05
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>9.49</b>	<b>20.98</b>	<b>6.10</b>	<b>9.93</b>	<b>13.00</b>	<b>2.10</b>	<b>12.15</b>	<b>7.25</b>	<b>9.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90.30</b>
<b>TOTAL OTHER SPECIALLY FUNDED PROGRAMS</b>		<b>10.99</b>	<b>28.23</b>	<b>7.60</b>	<b>11.43</b>	<b>17.80</b>	<b>3.10</b>	<b>21.15</b>	<b>9.55</b>	<b>9.64</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>121.49</b>

## 2019-2020 BUDGETED POSITIONS

FUND APPLICATION : 6		PROGRAM : CAFETERIA											Total FTES
Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
<b>NON-CERTIFICATED ASSIGNMENTS</b>													
Cashier	C5166							1.00					1.00
College Financial Administrator	C1121				0.07								0.07
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		0.00	0.00	0.00	0.07	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.07
<b>TOTAL CAFETERIA</b>		0.00	0.00	0.00	0.07	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.07

## 2019-2020 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
<b>CERTIFICATED ASSIGNMENTS</b>													
Child Development Center Teacher	A0553	2.00	4.00	1.00	1.00	0.75							8.75
Child Development Center Teacher (SFP)	A0554									1.00			1.00
Director, Child Development Center	A0551	1.00	1.00	1.00	0.44	1.00				1.00			5.44
Vice Director, Child Development Center	A0552		1.00										1.00
													0.00
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>		<b>3.00</b>	<b>6.00</b>	<b>2.00</b>	<b>0.44</b>	<b>2.00</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.19</b>
<b>NON-CERTIFICATED ASSIGNMENTS</b>													
Child Develop. Center Food Services Aide	C4524					1.00							1.00
Senior Office Assistant	C2425					1.00		1.00	1.00				3.00
													0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>
<b>TOTAL CHILD DEVELOPMENT CENTER</b>		<b>3.00</b>	<b>6.00</b>	<b>2.00</b>	<b>0.44</b>	<b>4.00</b>	<b>0.75</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.19</b>

## 2019-2020 BUDGETED POSITIONS

FUND APPLICATION : 8		PROGRAM : BOOKSTORE											Total FTES
Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	ITV	Total FTES
<b>NON-CERTIFICATED ASSIGNMENTS</b>													
Accountant	C1163					1.00					1.00		1.00
Accounting Assistant	C1348					1.00			0.50				1.50
Accounting Technician	C1328	0.50	0.50		1.00					0.50			2.50
Asst Computer & Network Support Spec	C1146	0.10											0.10
Cashier	C5166	4.00	4.00	1.00	1.00	4.10	1.00	2.00	3.00	2.00			22.10
College Financial Administrator	C1121				0.10								0.10
College Store Buyer	C5162	1.00	2.00		2.00	2.00	1.00	1.00	1.00	1.00			11.00
College Store Manager	C2140	1.00			1.00	1.00		1.00	1.00				5.00
College Store Supervisor	C2144	1.00	1.00	1.00		1.00	1.00	1.00		1.00			7.00
Custodian	C4076	0.50											0.50
Payroll Systems Technician	C1338										1.00		1.00
Senior Accountant	C1161										0.50		0.50
Senior Cashier	C2136	1.00				1.00				1.00			3.00
Stock Control Aide	C5292			1.00		2.00	0.40	1.00					4.40
Stock Control Assistant	C5248	1.00		1.00	1.00				1.00				4.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>10.10</b>	<b>7.50</b>	<b>4.00</b>	<b>6.10</b>	<b>12.10</b>	<b>3.40</b>	<b>6.00</b>	<b>6.50</b>	<b>5.50</b>	<b>2.50</b>	<b>0.00</b>	<b>63.70</b>
<b>TOTAL BOOKSTORE</b>		<b>10.10</b>	<b>7.50</b>	<b>4.00</b>	<b>6.10</b>	<b>12.10</b>	<b>3.40</b>	<b>6.00</b>	<b>6.50</b>	<b>5.50</b>	<b>2.50</b>	<b>0.00</b>	<b>63.70</b>

**APPENDIX D****LIST OF ACTIVE ORGANIZATIONAL MEMBERSHIPS**

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

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

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


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

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


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

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


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

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


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

**Alhambra Chamber of Commerce (ACC) – E**


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

**America's SAP User's Group (ASUG) – D**


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

**American Association of Community Colleges (AACC) – CEHMPSTVW**


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

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

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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.

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**American Bar Association – CW**

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

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**American College and University Presidents Climate Commitment (ACUPCC) – TV**

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This organization 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.

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**American College Health Association (ACHA) – P**

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

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**American Council on Education (ACE) – DMTV**

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

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**American Culinary Federation Educational Institute (ACFEI) – T**

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

---

**American Dental Association Council on Education (ADACE) – C**

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

---

**American Dental Education Association (ADEA) – CW**

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

---

**American Health Information Management Association (AHIMA) – E**

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

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

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

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**American International Recruitment Council – TW**

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

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

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

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**American Veterinary Medical Association (AVMA) – P**

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

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**American Welding Society – T**

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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.

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**Association for Community and Continuing Education (ACCE) – HPW**

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

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

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

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

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

---

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

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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.

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

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

---

**Association of Community College Trustees (ACCT) – D**

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

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**Association of International Educators – CMTW**

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This organization provides assistance in developing the knowledge and competence of people concerned with international education. It also provides professional training and information through national and regional conferences, workshops and publications. The organization helps advisors gain valuable skills in aiding foreign students. (Formerly known as National Association for Foreign Student Affairs - NAFSA)

---

**Association of Title IX Administrators (ATIXA) – DSW**

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

---

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

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

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**California Association of College Stores (CACS) – CEHMPSTVW**

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

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

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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.

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**California Association of Latino Community College Trustees and Administrators (CALCCTA) – DM**

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

---

**California Association on Postsecondary Education & Disability (CAPED) – S**

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

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**California Campus Compact (CCC) – W**

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

---

**California Child Development Administrators Association (CCDAA) – E**

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

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

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

---

**California Colleges for International Education (CCIE) – W**

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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**

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

**California Community College Athletic Director Association (CCCADA) – HMW**

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This organization provides the colleges with information on current team regulations that are essential in the support of a successful Athletic program. It serves as a voice for Athletic Directors on matters of regulations and legislation regarding State Athletics.

**California Community College Chief Instructional Officers (CCCCIO) – DEHMPSTVW**

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

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

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

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

---

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

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

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

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

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

**California Community College Football Coaches Association (CCCFCA) – HMS**

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

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

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

**California Community College Soccer Coaches Association (CCSCA) – HW**

---

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

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

---

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

**California Community Colleges Baseball Coaches Association (CCBCA) – HM**

---

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

---

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

---

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

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**California Fashion Association (CFA) – T**

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This is the premier organization in the Los Angeles apparel industry dedicated to the promotion of local business, expanding contacts and sponsoring educational seminars.

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**California Law Inc. – CEM**

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

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

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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.

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**California Placement Association (CPA) – HMS**

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

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**California School Personnel Commissioners Association (CSPCA) – D**

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

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**California Swap Meet Association (CSMA) – H**

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

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

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

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**Central City Association (CCA) – D**

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

---

**\* Chief Student Services Officers Association (CSSO) – D**

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

---

**Coalition of Community College Architecture Programs – HP**

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

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**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 – EHMPSTVW**

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

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**Commission on Accreditation for Respiratory Care (CARC) – EV**

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

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

This organization is the accrediting body for Health Education programs.

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

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

---

**\* Community College Baccalaureate Association (CCBA) – W**

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

---

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

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

---

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

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

---

**Community College Facility Coalition (CCFC) – D**

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

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**Community College League of California (CCLC) – CEHMPSTVW**

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

---

**Connect2One – CEHMPSTVW**

This organization is a non-profit consumer cooperative that was formed to assist institutionally related stores with an aggregated buying service. Membership results in substantial savings for District schools that choose to join.

---

**Council for Higher Education Accreditation (CHEA) – ET**

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This is a national coordinating organization for accreditation.

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**Council for Opportunity in Education (COE) – HSW**

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

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

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

---

**Culver City Chamber of Commerce (CCCC) – W**

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

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

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

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

---

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

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**Greater San Fernando Valley Chamber of Commerce – MPV**

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

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

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

---

**Higher Education User Group (HEUG) – D**

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

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**Hispanic Association of Colleges and Universities (HACU) – CEHMPTVW**

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

---

**Hollywood Chamber of Commerce (HCC) – C**

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

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**Honors Transfer Council of California (HTCC) – CEHPVW**

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

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**Independent College Bookstore Association (ICBA) – CPTVW**

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

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**Institute of Internal Auditors – D**

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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.

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

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The primary purposes of this organization are to advance merit principles of employment and to develop sound policies and practices in the public personnel field.

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

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

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**Journalism Association of Community Colleges (JACC) – CEH**

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This organization focuses on improvement of journalism in education.

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**Lambda Beta Society (LBS) – V**

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

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**Leadership in Educational Facilities – D**

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This organization is promotes the development and maintenance of high standards in the administration, planning, and operation of the physical plant of its member institutions. (Formerly known as Association of Higher Education Facilities Officers - APPA)

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**League for Innovation in the Community Colleges – EPTW**

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

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**Learning Resources Network (LERN) – W**

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

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

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This organization joins agencies and school/community college districts in a geographic area for the purpose of securing quality employment relations trainings. Member institutions may attend educational lectures, workshops, and seminars. The District receives five-full days of training, which include reference materials, workbooks, case studies, and pretests for all attendees. In addition, the District receives a subscription to the firm's monthly newsletter.

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**Los Angeles Area Chamber of Commerce (LAACC) – DT**

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

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**Los Angeles Coalition for the Economy & Jobs – D**

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This organization brings together leaders from the region's business, labor, academic, and nonprofit communities to advance sound policy initiatives that will help to responsibly grow the economy and create quality jobs throughout the Los Angeles region.

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**Los Angeles County Bar Association (LACBA) – D**

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This organization provides General Counsel with several useful services, including LEXIS/NEXIS computer search system discounts, discounts on legal education programs and video tapes, issues of Los Angeles Lawyer and County Bar Update publications, attorney/messenger service discounts, section mailings, advance announcements of programs and member discounts at educational events, lawyer referral, and information services.

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

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This organization allows the District up to five representatives to participate in the advocacy committee; participate in BizFed events, meetings, working groups; and receive BizFed intel, action alerts, and notices.

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

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

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**Los Angeles Economic Development Corporation (LAEDC) – HPTV**

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This organization assists the District and the nine colleges in facilitating efforts to partner with private and public entities in efforts to enhance and broaden participation in community development activities and programs.

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**Los Angeles Gateway Chamber of Commerce – H**

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

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**Los Angeles Latino Chamber of Commerce – D**

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

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**Mathematical Association of America (MAA) – V**

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

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**Middle College National Consortium – H**

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

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**Monterey Park Chamber of Commerce (MPCC) – E**

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

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**Mountain Measurement, Inc. – CEPSV**

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

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**MSDN Academic Alliance1 (MSDNAA) – W**

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

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**National Asian Pacific Islander Council (NAPIC) – H**

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

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**National Association for Community College Entrepreneurship (NACCE) – CTVW**

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

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

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

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**National Association of College Auxiliary Services (NACAS) – P**

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

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**National Association of College Stores (NACS) – CEHMPSTVW**

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

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**National Association of Dental Laboratories (NADL) – C**

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

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

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

**\* National Association of Student Personnel Administrators – P**

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

**National Association of Veterans Program Administrators (NAVPA) – C**

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

**National Athletic Trainers Association (NATA) – H**

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

**National Collegiate Honors Council (NCHC) – P**

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

**\* National Council for Workforce Education (NCWE) – H**

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

**National Institute for Staff and Organizational Development (NISOD) – DP**

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

**National League of Nursing (NLN) – V**

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

**National Student Clearinghouse – SW**

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

**Northridge Chamber of Commerce – P**

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



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**Personnel Commissioners Association of Southern California (PCASC) – D**

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

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**Professionals in Human Resource Association (PIHRA) – H**

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This organization provides opportunities for network and recruiting faculty and students. It also provides opportunities to showcase college's human resource programs to the human resource community, as well as links for potential job opportunities for students.

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**Public Agency Risk Managers Association (PARMA) – D**

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This organization provides training covering issues in liability workers' compensation, property, employee benefits, loss prevention, and a newsletter on risk management and legislative issues. It also allows members to post job vacancies on its website.

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**Public Risk Management Association (PRIMA) – D**

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

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

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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.

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**\* Risk and Insurance Management Society (RIMS)**

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

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**School Employers Association of California (SEAC) – D**

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

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**Second Nature, Inc. – V**

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This organization provides access to experts on environmental issues and create opportunities for shared learning and collaboration.

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**Society for College and University Planning (SCUP) – D**

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This is the only organization focused exclusively on higher education planning at all levels and in all contexts. The Society's goal is the advancement and application of effective planning in higher education.

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**South Coast Conference (SCC) – EHST**

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

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**Southern 30 – D**

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

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**Southern California Football Association (SCFA) – EHPSVW**

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

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**Southern California Intersegmental Articulation Council (SCIAC) – EHMPSTVW**

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

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**Southern California Marine Institute (SCMI) – D**

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This organization provides access to the following resources at the Southern California Marine Institute (SCMI): the research vessel, Yellowfin, and several small vessels for coastal research (for an annual cruise and education for students and faculty professional development). Members are given a seat at the table as plans are being drafted for the facility.

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**Southern California Rules Committee Association (SCRCA) – EHMW**

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

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**Southern California Wrestling Alliance – E**

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

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

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

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**SurveyMonkey – CDHPSVW**

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

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**United Soccer Coaches Association of America – H**

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

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

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Gymnastics teams must be registered with this organization in order to compete in sanctioned competitions. Any gymnastics coach that is "on the floor" during the competition must also be a member and have completed USAG safety certification training.

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

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

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**Valley Industry and Commerce Association (VICA) – MPV**

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

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

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

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**Wellness Council of America (WELCOA) – D**

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

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**West Valley-Warner Center Chamber of Commerce – P**

This local organization is an alliance of community businesses that interfaces on matters regarding business and educational activity in the community. (Formerly known as the Woodland Hills Chamber of Commerce)

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

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

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**Western Association of Student Financial Aid Administrators (WASFAA) – PST**

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

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**Western Association of Veteran Education Specialists (WAVES) – EPW**

This organization promotes high professional standards, policies, and ethical practices among members; and serves the needs and interests of veterans, faculty members, and administrators in the member institutions.

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**Western State Conference (WSC) – MPVW**

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

## APPENDIX E

### 2019-2020 Education Protection Act (EPA) Fund 10106 Proposed Spending Plan

College	Summer 2019	Fall 2019	Winter 2020	Spring 2020	Summer 2020	# of Planned Classes	Final Budget
City	-	5,925,000	-	5,019,992	-	2,618	10,944,992
East	-	11,828,476	-	11,828,475	-	1,524	23,656,951
Harbor	150,000	2,600,000	150,000	2,600,000	389,696	1,110	5,889,696
Mission	-	3,334,333	-	3,077,845	-	929	6,412,178
Pierce	-	6,385,190	1,441,725	6,027,780	-	1,985	13,854,695
Southwest	-	2,379,052	-	2,379,052	-	409	4,758,104
Trade-Tech	-	5,938,029	-	5,354,277	-	1,409	11,292,306
Valley	-	5,888,675	-	5,657,746	-	836	11,546,421
West	-	3,610,200	-	3,735,965	-	641	7,346,165
<b>Total</b>	<b>150,000</b>	<b>47,888,955</b>	<b>1,591,725</b>	<b>45,681,132</b>	<b>389,696</b>	<b>11,461</b>	<b>95,701,508</b>

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

**2019-2020 PROPOSED PROP 30 EPA PLAN**

College: City

Prepared By: Anil K Jain

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
<b>SUMMER SESSION (Fund 10219): Beginning July 1, 2019</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	1,262	1,306	1,318
2. Number of Students Served	19,301	19,274	19,550
3. Instructional Budget/Actual (\$)	5,659,703	5,834,870	5,925,000
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	1,237	1,276	1,300
2. Number of Students Served	19,105	19,087	19,259
3. Instructional Budget/Actual (\$)	3,339,876	4,902,221	5,019,992
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	2,499	2,582	2,618
2. Number of Students Served	38,406	38,361	38,809
3. Instructional Budget/Actual (\$)	8,999,579	10,737,091	10,944,992
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

## 2019-2020 PROPOSED PROP 30 EPA PLAN

College: East

Prepared By: Ruben Arenas

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
<b>SUMMER SESSION (Fund 10219): Beginning July 1, 2019</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	847	774	759
2. Number of Students Served	13073	12696	12455
3. Instructional Budget/Actual (\$)	12406393	11603794	11828476
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	695	780	765
2. Number of Students Served	10444	12367	12132
3. Instructional Budget/Actual (\$)	9964505	11603794	11828475
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	1542	1554	1524
2. Number of Students Served	23517	25063	24587
3. Instructional Budget/Actual (\$)	22370898	23207588	23656951
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

## 2019-2020 PROPOSED PROP 30 EPA PLAN

College: Harbor

Prepared By: Robert Suppelsa

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
<b>SUMMER SESSION (Fund 10219): Beginning July 1, 2019</b>			
1. Number of Class Offerings	62	0	30
2. Number of Students Served	1961	0	900
3. Instructional Budget/Actual (\$)	292751	154740	150000
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	522	532	500
2. Number of Students Served	16223	16534	16000
3. Instructional Budget/Actual (\$)	2756270	2744056	2600000
4. Non Instructional and Others Budget/Actual (\$)	0	0	
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings	66	30	30
2. Number of Students Served	2709	1231	900
3. Instructional Budget/Actual (\$)	343000	154740	150000
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	431	431	500
2. Number of Students Served	12868	12868	16000
3. Instructional Budget/Actual (\$)	2342830	2223098	2600000
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020</b>			
1. Number of Class Offerings	53	53	50
2. Number of Students Served	1601	1601	1550
3. Instructional Budget/Actual (\$)	0	276347	389696
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	1134	1046	1110
2. Number of Students Served	35362	32234	35350
3. Instructional Budget/Actual (\$)	5734851	5552981	5889696
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

## 2019-2020 PROPOSED PROP 30 EPA PLAN

College: Mission

Prepared By: Frances Nguyen

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
<b>SUMMER SESSION (Fund 10219): Beginning July 1, 2019</b>			
1. Number of Class Offerings	-	-	-
2. Number of Students Served	-	-	-
3. Instructional Budget/Actual (\$)	-	-	-
4. Non Instructional and Others Budget/Actual (\$)	-	-	-
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	483	441	483
2. Number of Students Served	15,452	14,109	15,456
3. Instructional Budget/Actual (\$)	\$3,161,788	\$2,961,658	\$3,334,333
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings	-	-	-
2. Number of Students Served	-	-	-
3. Instructional Budget/Actual (\$)	-	-	-
4. Non Instructional and Others Budget/Actual (\$)	-	-	-
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	344	440	446
2. Number of Students Served	11,017	14,085	14,272
3. Instructional Budget/Actual (\$)	\$2,254,403	\$2,956,608	\$3,077,845
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020</b>			
1. Number of Class Offerings	-	-	-
2. Number of Students Served	-	-	-
3. Instructional Budget/Actual (\$)	-	-	-
4. Non Instructional and Others Budget/Actual (\$)	-	-	-
<b>TOTAL:</b>			
1. Number of Class Offerings	827	881	929
2. Number of Students Served	26,469	28,193	29,728
3. Instructional Budget/Actual (\$)	\$5,416,191	\$5,918,266	\$6,412,178
4. Non Instructional and Others Budget/Actual (\$)	-	-	-



## 2019-2020 PROPOSED PROP 30 EPA PLAN

College: Pierce

Prepared By: Victoria S. Romero

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
<b>SUMMER SESSION (Fund 10219): Beginning July 1, 2019</b>			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	890	911	890
2. Number of Students Served	29,782	30,584	30,803
3. Instructional Budget/Actual (\$)	6,102,467	6,297,812	6,385,190
4. Non Instructional and Others Budget/Actual (\$)	34,391	31,520	32,548
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings	55	193	193
2. Number of Students Served	2,117	6,918	6,918
3. Instructional Budget/Actual (\$)	407,244	1,396,209	1,441,725
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	863	900	902
2. Number of Students Served	27,136	30,579	30,647
3. Instructional Budget/Actual (\$)	5,706,272	5,798,033	6,027,780
4. Non Instructional and Others Budget/Actual (\$)	26,038	25,575	27,426
<b>SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020</b>			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>TOTAL:</b>			
1. Number of Class Offerings	1,808	2,004	1,985
2. Number of Students Served	59,035	68,081	68,368
3. Instructional Budget/Actual (\$)	12,215,983	13,492,054	13,854,695
4. Non Instructional and Others Budget/Actual (\$)	60,429	57,095	59,974

## 2019-2020 PROPOSED PROP 30 EPA PLAN

College: Southwest

Prepared By: Daniel Hall

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
<b>SUMMER SESSION (Fund 10219): Beginning July 1, 2019</b>			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	225	205	208
2. Number of Students Served	6,175	5,666	5,824
3. Instructional Budget/Actual (\$)	1,946,869	2,243,041	2,379,052
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	216	197	201
2. Number of Students Served	5,572	5,445	5,628
3. Instructional Budget/Actual (\$)	1,946,869	2,243,040	2,379,052
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020</b>			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>TOTAL:</b>			
1. Number of Class Offerings	441	402	409
2. Number of Students Served	11,747	11,111	11,452
3. Instructional Budget/Actual (\$)	3,893,738	4,486,081	4,758,104
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

## 2019-2020 PROPOSED PROP 30 EPA PLAN

College: Trade

Prepared By: Melinda Nish

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
<b>SUMMER SESSION (Fund 10219): Beginning July 1, 2019</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	671	726	741
2. Number of Students Served	16,764	18,156	18,513
3. Instructional Budget/Actual (\$)	4,975,673	5,711,442	5,938,029
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	604	655	668
2. Number of Students Served	15,101	16,371	16,703
3. Instructional Budget/Actual (\$)	4,481,894	5,152,885	5,354,277
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	1275	1381	1409
2. Number of Students Served	31865	34527	35216
3. Instructional Budget/Actual (\$)	9457567	10864327	11292306
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

## 2019-2020 PROPOSED PROP 30 EPA PLAN

College: Valley

Prepared By: Sarah Song

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
<b>SUMMER SESSION (Fund 10219): Beginning July 1, 2019</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	400	443	435
2. Number of Students Served	12720	14062	13967
3. Instructional Budget/Actual (\$)	5084500	5810618	5888675
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	353	403	401
2. Number of Students Served	11225	12799	12752
3. Instructional Budget/Actual (\$)	4743102	5516479	5657746
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	753	846	836
2. Number of Students Served	23945	26861	26719
3. Instructional Budget/Actual (\$)	9827602	11327097	11546421
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

**2019-2020 PROPOSED PROP 30 EPA PLAN**

College: West

Prepared By: Rasel Menendez/Patricia Quinones

	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
<b>SUMMER SESSION (Fund 10219): Beginning July 1, 2019</b>			
1. Number of Class Offerings	209	329	315
2. Number of Students Served	\$ 2,768	3,900	3,734
3. Instructional Budget/Actual (\$)	\$ 2,289,827	\$3,531,246	\$3,610,200
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	419	340	326
2. Number of Students Served	\$ 5,545	3,740	3,581
3. Instructional Budget/Actual (\$)	\$ 4,586,856	\$3,675,378	\$3,735,965
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10220): Beginning prior to July 1, 2020</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	628	669	641
2. Number of Students Served	\$ 8,313	7,640	7315
3. Instructional Budget/Actual (\$)	\$ 6,876,683	\$7,206,624	\$7,346,165
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

**APPENDIX F**  
**LOS ANGELES COMMUNITY COLLEGE DISTRICT**  
**2019-2020**  
**FINAL BUDGET**  
**ALLOCATION MECHANISM**

Due to the uncertainties surrounding the changes to State Student Centered Funding Formula (SCFF) and the revenue implications to the District, the Final Budget Allocation was developed based on the minimum state apportionment funding guarantee to the District of \$622 million plus 3.26% COLA, and provides a minimum state apportionment revenue to the colleges to their 2016-17 FTES funding levels adjusted by COLA.

The District is developing a new District Allocation Model and expects it to be Board approved in the 2019-20 fiscal year; changes in allocation after Final Budget are expected.

**I. PARAMETERS USED TO DETERMINE COLLEGE MINIMUM BASE ALLOCATION**

1. Each college shall receive the 2018-19 minimum base amount.
2. After allocating the minimum base allocation in item #1 above, all remaining revenue (except non-resident tuition, dedicated revenue, and apprenticeship revenue) shall be distributed to colleges based on their 2016-17 funded FTES.

**II. PARAMETERS USED TO DETERMINE STATE GENERAL REVENUE**

1. The State Apportionment revenue is assumed to be the State funding guarantee of \$622 million.
2. COLA (cost of living adjustment) will be distributed as specified in the State Apportionment notice.
3. No Growth Revenue will be allocated.
4. Proposition 30, Education Protection Act (EPA) Fund, is part of the State General Revenue but will be distributed based on 2016-17 Funded Base FTES and will be tracked in a separate fund.

**III. PARAMETERS USED TO DISTRIBUTE OTHER REVENUE**

1. Non-Resident Tuition

Revenue shall be distributed to colleges based on college projections of tuition earnings.

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

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

3. Lottery Revenue

Revenue shall be distributed to colleges based on the proportion of a college's 2016-17 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 Districtwide Accounts, Educational Services Center function, amounts necessary to replenish the Contingency and General Reserve; Deferred Maintenance Fund, plus other revenue; minus college deficit payments; and plus balances.
2. In accordance with the Board Resolution passed on May 23, 2012 (BT2), an amount of two percent (2.0%) of the Unrestricted General Fund revenue will be set aside to be used only to address postponed and future deferred maintenance requirements.
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 districtwide 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 Districtwide Accounts and Educational Services Center functions based on the differentiated credit, noncredit, and enhanced non-credit (College Development and College Preparation) rates per FTES (including resident and nonresident FTES).
5. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the 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.<sup>1</sup>

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<sup>1</sup> Only one one-year suspension of the college debt repayment is granted to the college.

**2019-2020 FINAL BUDGET**  
**Funds Available for 2019-2020**  
**Unrestricted General Fund**

	2018-2019	2019-2020	2019-2020	DIFFERENCE
	FINAL BUDGET (COLA@2.71%, Gr@0.00%)	TENTATIVE BUDGET (COLA@3.46%, Gr@0.00%)	FINAL BUDGET (COLA@3.26%, Gr@0.00%)	
Base (excluding EPA Funds)				
Base Allocation Increase	514,565,697	532,024,695	526,553,405	(5,471,290)
EPA Funds	1,069,041	0	0	0
COLA	90,230,204	90,230,217	95,701,507	5,471,290
Growth	16,389,969	20,285,510	20,285,510	0
Lottery	0	0	0	0
Non-Resident	15,603,000	15,603,000	15,461,000	(142,000)
Apprenticeship	13,015,943	12,566,968	13,422,757	855,789
Part-time Faculty Compensation	163,431	326,239	267,391	(58,848)
On-Going State Mandate Block Grant	2,258,000	2,258,000	2,085,000	(173,000)
Full-Time Faculty Hiring	2,800,000	2,800,000	2,950,000	150,000
Part-time Office Hours	0	4,443,839	4,443,839	0
Local	3,381,000	3,381,000	3,381,000	0
Interest	2,634,000	2,634,000	3,961,000	1,327,000
Dedicated Revenue	7,748,258	7,236,884	7,496,804	259,920
<b>TOTAL INCOME</b>	<b>669,858,543</b>	<b>693,790,352</b>	<b>696,009,213</b>	<b>2,218,861</b>
Fund Balances				
Open Orders	10,116,343	0	8,332,939	8,332,939
General Reserve (Carryforward Balance from prior year)	43,540,805	45,096,373	45,240,599	144,226
Other Fund Balance	72,104,086	81,327,650	94,423,929	13,096,279
Total Fund Balance	<b>125,761,234</b>	<b>126,424,023</b>	<b>147,997,467</b>	<b>21,573,444</b>
<b>TOTAL PROJ FUNDS AVAILABLE</b>	<b>795,619,777</b>	<b>820,214,375</b>	<b>844,006,680</b>	<b>23,792,305</b>

**2019-2020 FINAL BUDGET  
 UNRESTRICTED GENERAL FUND**

	2018-2019	2019-2020	2019-2020
	FINAL BUDGET W/O DISTRIBUTED BALANCES	TENTATIVE BUDGET	FINAL BUDGET
City	63,427,445	63,271,120	64,209,380
East	119,576,667	123,587,277	126,087,578
Harbor	36,529,501	36,057,855	36,559,274
Mission	35,728,773	37,464,341	37,238,148
Pierce	74,708,650	77,173,484	76,672,600
Southwest	31,320,520	31,558,195	31,086,345
Trade-Tech	63,076,355	65,450,904	68,133,065
Valley	63,454,909	65,634,508	71,225,268
West	42,744,900	44,089,869	47,018,764
ITV	1,567,206	0	318
<b>College Total</b>	<b>532,134,926</b>	<b>544,287,553</b>	<b>558,230,740</b>
Educational Services Center	28,268,056	31,051,073	31,036,081
Information Technology Districtwide	11,704,877	12,092,921	14,009,986
Contingency Reserve	78,933,417	93,472,141	98,467,219
General Reserve	23,445,049	24,282,662	24,360,322
STRS/PERS Reserve	43,540,805	45,096,373	45,240,599
Other District-wide	30,730,000	18,130,000	25,830,000
Van de Kamp Innovation	0	3,178,797	3,674,159
Supplemental Retirement (SRP)	1,018,604	1,018,604	1,966,165
Funds for Deferred Maint	5,565,068	5,565,068	5,565,068
Undistributed Balance	13,397,171	13,875,807	13,920,184
	26,881,804	28,163,376	21,706,157
<b>TOTAL</b>	<b>795,619,777</b>	<b>820,214,375</b>	<b>844,006,680</b>



**2019-2020 FINAL BUDGET**  
**TOTAL REVENUES**  
**UNRESTRICTED GENERAL FUND**

	2019-20 Hold Harmless State Apportionment Allocation	EPA Funds	Total State Minimum Guarantee	Funds for FT Faculty Hiring	Base Allocation Increase	COLA	Growth	Appren- ticeship	Non- Resident	Dedicated	Lottery	Interest/ Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	62,253,578	10,944,992	73,198,570	623,696	0	2,386,273	0	0	2,400,000	740,579	1,796,521	645,193	326,487	82,117,319
EAST	118,838,460	23,656,951	142,495,411	779,620	0	4,645,350	0	0	3,954,214	1,392,997	3,858,793	1,156,345	748,136	159,030,866
HARBOR	35,729,550	5,889,696	41,619,246	77,962	0	1,356,787	0	0	572,048	1,152,075	952,115	377,737	171,457	46,279,427
MISSION	37,165,919	6,412,178	43,578,097	467,772	0	1,420,646	0	0	485,578	259,274	1,021,380	408,870	198,043	47,839,660
PIERCE	73,832,937	13,854,695	87,687,632	623,696	0	2,858,617	0	0	2,022,028	753,563	2,226,305	767,185	415,276	97,354,302
SOUTHWEST	30,894,072	4,758,103	35,652,175	233,886	0	1,162,261	0	0	253,605	513,273	753,920	275,146	135,902	38,980,168
TRADE-TECH	62,458,021	11,292,306	73,750,327	545,734	0	2,404,261	0	267,391	994,145	521,597	1,801,621	574,096	340,748	81,199,920
VALLEY	63,870,441	11,546,421	75,416,862	701,658	0	2,458,590	0	0	1,241,139	300,639	1,837,486	692,847	361,321	83,010,542
WEST	41,510,427	7,346,165	48,856,592	389,810	0	1,592,725	724,021	0	1,500,000	844,203	1,212,859	568,581	252,630	55,941,421
ITV	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNDIRTRIB/OTHER DW	0	0	0	5	0	0	(724,021)	0	0	1,018,604	0	3,961,000	0	4,255,588
ESC/INFO TECH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>526,553,405</b>	<b>95,701,507</b>	<b>622,254,912</b>	<b>4,443,839</b>	<b>0</b>	<b>20,285,510</b>	<b>0</b>	<b>267,391</b>	<b>13,422,757</b>	<b>7,496,804</b>	<b>15,461,000</b>	<b>9,427,000</b>	<b>2,950,000</b>	<b>696,009,213</b>

## 2019-2020 EDUCATION PROTECTION ACT (EPA)\* FUNDS DISTRIBUTION

COLLEGE	FUNDED BASE FTES (2016-17 held harmless FTES)	% OF TOTAL	TOTAL EPA FUNDS
City	12,349.73	11.4%	\$10,944,992
East	26,693.21	24.7%	\$23,656,951
Harbor	6,645.61	6.2%	\$5,889,696
Mission	7,235.15	6.7%	\$6,412,178
Pierce	15,632.88	14.5%	\$13,854,695
Southwest	5,368.78	5.0%	\$4,758,103
Trade-Tech	12,741.62	11.8%	\$11,292,306
Valley	13,028.35	12.1%	\$11,546,421
West	8,289.01	7.7%	\$7,346,165
ITV	0.00	0.0%	\$0
Undistributed Balance	0.00	0.0%	\$0
<b>TOTAL</b>	<b>107,984.34</b>	<b>100.0%</b>	<b>\$95,701,507</b>

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

## Base Allocation Minimum Base Funding

### Revised M&O Cost based on FY 2016-17

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
<b>Annual Salary<sup>(1)</sup></b>										
President	247,597	247,597	247,597	247,597	247,597	247,597	247,597	247,597	247,597	2,228,376
Academic Affairs VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Student Services VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Administrative Services VP	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	187,902	1,691,116
Director of College Facilities	143,894	143,894	143,894	143,894	143,894	143,894	143,894	143,894	143,894	1,295,046
Institutional Research Dean	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	1,346,337
<b>Total Funding for Presidents and VPs</b>	<b>\$1,104,790</b>	<b>\$1,104,790</b>	<b>\$1,104,790</b>	<b>\$1,104,790</b>	<b>\$1,104,790</b>	<b>\$1,104,790</b>	<b>\$1,104,790</b>	<b>\$1,104,790</b>	<b>\$1,104,790</b>	<b>\$9,943,106</b>
<i>Estimated Benefits for Presidents/VPs/DCF/Dean<sup>(3)</sup></i>	<i>384,754</i>	<i>384,754</i>	<i>384,754</i>	<i>384,754</i>	<i>384,754</i>	<i>384,754</i>	<i>384,754</i>	<i>384,754</i>	<i>384,754</i>	<i>3,462,786</i>
Deans										
Current Number of Deans funded from 10100 <sup>(4)</sup>	5.3	7.7	5.0	5.5	9.0	5.0	7.0	6.8	4.4	55.6
FTE Faculty (Credit Instruction) <sup>(5)</sup>	311	543	194	165	364	134	285	333	210	2,538
FTEs (Students) <sup>(6)</sup>	12,350	26,692	6,646	6,832	15,633	5,377	12,741	13,028	8,288	107,587
Number of Faculty per Dean	59	70	39	30	40	27	41	49	48	46
Number of FTEs per Dean	2,352	3,466	1,329	1,242	1,737	1,075	1,820	1,930	1,875	1,934
Proposed Number of Deans- (per Total # of FTES)	6	14	3	4	8	3	7	7	4	56
Proposed Number of Deans- (per Total # of FTEF)	7	12	4	4	8	3	6	7	5	56
Proposed Number of Deans <sup>(7)</sup>	8	12	4	4	8	4	8	8	4	60
Dean Salary <sup>(1)</sup>	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	149,593	1,495,931
<b>Total Funding for Deans Position</b>	<b>\$ 1,196,744</b>	<b>\$ 1,795,116</b>	<b>\$ 598,372</b>	<b>\$ 598,372</b>	<b>\$ 1,196,744</b>	<b>\$ 598,372</b>	<b>\$ 1,196,744</b>	<b>\$ 1,196,744</b>	<b>\$ 598,372</b>	<b>\$ 8,975,580</b>
<i>Estimated Benefits for Deans<sup>(3)</sup></i>	<i>361,536</i>	<i>542,305</i>	<i>180,768</i>	<i>180,768</i>	<i>361,536</i>	<i>180,768</i>	<i>361,536</i>	<i>361,536</i>	<i>180,768</i>	<i>2,711,523</i>
<b>M&amp;O Costs by Square Footage (2015-16)</b>										
Gross Square Footage <sup>(8)</sup>	1,078,764	1,260,291	603,019	536,658	988,221	612,187	904,298	916,222	600,514	7,500,174
Average Cost per sq.ft. <sup>(2)</sup>	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10
<b>Total funding for M&amp;O Costs</b>	<b>\$9,819,366</b>	<b>\$11,471,702</b>	<b>\$5,488,934</b>	<b>\$4,884,888</b>	<b>\$8,995,206</b>	<b>\$5,572,385</b>	<b>\$8,231,303</b>	<b>\$8,339,840</b>	<b>\$5,466,132</b>	<b>\$68,269,757</b>
<b>Total Proposed Minimum Base Funding</b>	<b>\$12,867,190</b>	<b>\$15,298,666</b>	<b>\$7,757,618</b>	<b>\$7,153,572</b>	<b>\$12,043,029</b>	<b>\$7,841,069</b>	<b>\$11,279,127</b>	<b>\$11,387,664</b>	<b>\$7,734,816</b>	<b>\$93,362,751</b>

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

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

(3) Benefits are estimated based on FY 2018-19 rates - 49.65% for classified (Administrative Services VP and Director of College Facilities); and 32.92% for certificated (Presidents, other VPs and Deans).

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

(5) FTE Faculty (Credit Instruction) is based on the Report *WSCH Trends And Staffing Patterns By College in the Fall 2017 Data book as reported by the Office of Attendance Accounting*.

(6) FTES (Students) is based on the 2017-18 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 2017-18 is based on data from the Fusion Space Inventory Report.

## 2019-2020 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	62,253,578 11.82%	118,838,460 22.58%	35,729,550 6.78%	37,165,919 7.06%	73,832,937 14.02%	30,894,072 5.86%	62,458,021 11.86%	63,870,441 12.13%	41,510,427 7.88%	0 0.00%	0 0.00%	526,553,405
TOTAL PROJECTED REVENUE												696,009,213
Less:												
EPA Funds												(95,701,507)
COLA												(20,285,510)
FON												(4,443,839)
Base Allocation Increase												0
Nonresident Tuition												(13,422,757)
Dedicated revenue												(7,496,804)
Lottery												(15,461,000)
Interest												(3,961,000)
Part-time Faculty Compensation												(2,085,000)
Part-time Office hours												(3,381,000)
State Mandate Block Grant												(2,950,000)
Apprenticeship												(267,391)
Net Revenue Available												526,553,405
Funds for Minimum Base	12,867,190	15,298,666	7,757,618	7,153,572	12,043,029	7,841,069	11,279,127	11,387,664	7,734,816		0	(93,362,751)
REMAINING FOR DISTRIBUTION	49,386,388	103,539,794	27,971,932	30,012,347	61,789,908	23,053,003	51,178,894	52,482,777	33,775,611	0	0	433,190,654



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

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

		Dollars Per Credit/NonCredit/Enhanced NonCredit FTES Calculation						
College	Credit Funded Base FTES (Res+NonRes)	NonCredit Funded Base FTES (Res+NonRes)	Enhanced NonCr Funded Base FTES (Res+NonRes)	Assessment Based on Dollars Per Credit FTES	Assessment Based on Dollars Per NonCredit FTES	Assessment Based on Dollars Per Enh'd NCr FTES	Total Assessment By Location	
				<b>\$1,303.01</b>	<b>\$776.32</b>	<b>\$1,293.17</b>	<b>148,085,565</b>	
City	11,952	384	655	\$15,573,648	\$297,942	\$846,950	\$16,718,539	
East	26,067	486	1,350	\$33,965,579	\$377,608	\$1,745,524	\$36,088,711	
Harbor	6,791	94	0	\$8,848,995	\$72,679	\$0	\$8,921,674	
Mission	6,933	190	264	\$9,033,147	\$147,159	\$340,867	\$9,521,173	
Pierce	15,765	334	0	\$20,541,556	\$259,197	\$0	\$20,800,753	
Southwest	4,787	167	498	\$6,237,339	\$129,267	\$644,349	\$7,010,955	
Trade-Tech	12,048	203	777	\$15,698,708	\$157,204	\$1,004,950	\$16,860,862	
Valley	12,474	74	739	\$16,253,294	\$57,556	\$955,926	\$17,266,776	
West	8,333	296	141	\$10,858,323	\$229,976	\$182,040	\$11,270,339	
ITV	0	0	0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>105,150</b>	<b>2,227</b>	<b>4,424</b>	<b>\$137,010,589</b>	<b>\$1,728,588</b>	<b>\$5,720,606</b>	<b>\$144,459,782</b>	

Percent of Total Credit/NonCredit FTES = **94.05%**      **1.99%**      **3.96%**      **BLENDED RATE FOR NONCREDIT = 1.196587%**

Projected State Rate Per FTES = **\$5,291.65**      **\$3,182.02**      **\$5,291.65**

Ratio of State Rate NonCredit to Credit = **0.6013**      **1.0000**

Assessment Breakdown = **\$137,010,588.25**      **\$1,728,587.00**      **\$5,720,607.00**

Prorated Rate Per FTES = **\$1,303.01**      **\$776.32**      **\$1,293.17**

**2019-2020 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	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	11,311	641	384	0	384	655	0	655	12,991
East	24,857	1,210	486	0	486	1,350	0	1,350	27,903
Harbor	6,552	239	94	0	94	0	0	0	6,885
Mission	6,782	151	190	0	190	264	0	264	7,386
Pierce	15,299	466	334	0	334	0	0	0	16,099
Southwest	4,704	83	167	0	167	498	0	498	5,452
Trade-Tech	11,762	286	203	0	203	777	0	777	13,028
Valley	12,215	259	74	0	74	739	0	739	13,287
West	7,852	481	296	0	296	141	0	141	8,770
ITV	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>101,334</b>	<b>3,816</b>	<b>2,227</b>	<b>0</b>	<b>2,227</b>	<b>4,424</b>	<b>0</b>	<b>4,424</b>	<b>111,800</b>

S:\budget\ISO\2019-20\2019-20 ALL OCMODEL\FINAL\BDV\2.xsm\NonRes

Note: Due to the SCFF state funding model that guarantees a minimum funding of \$622 million plus COLA, 2016-17 FTES were utilized to hold Colleges harmless.

### Dedicated Revenue Projections/Distribution

	City	East	Harbor	Mission	Pierce	Sowest	Trade	Valley	West	ITV	ESC	Total
Veterans Rptg Fee	2,500	1,650	1,000	1,500	0	1,000	0	0	1,500	0	0	9,150
print & copy rev					3,000							3,000
Salvage Sales	5,000	10,000	5,000	1,000	3,000	5,000	10,000	3,500	4,000	0	0	46,500
Admin Allowance	65,579	145,847	50,875	47,674	115,063	20,173	55,097	79,989	65,703	0	0	646,000
Class Audit Fees	7,500	12,000	400	4,000	8,000	1,000	7,000	0	4,000	0	0	43,900
SEVIS Fees	7,500	30,000	500	3,500	6,500	2,000	5,000	1,000	5,000	0	0	61,000
Library Fines	5,000	100	500	1,000	6,000	500	500	500	0	0	0	14,100
Forgn St Appl Fee	5,000	10,000	500	1,500	6,000	100	0	50	1,000	0	0	24,150
Transcripts	90,000	130,000	20,000	45,000	87,000	40,000	15,000	80,000	60,000	0	0	567,000
Emerg Transcr Fees							10,000					10,000
Facility Rental	450,000	950,000	100,000	110,000	430,000	250,000	220,000	125,000	450,000	0	0	3,085,000
Baccalaureate fees									170,000	0	0	170,000
Traffic Citations	47,500	50,000	15,000	16,500	50,000	28,000	10,000	0	40,000	0	0	257,000
Donations								10,000				10,000
Outlawed Warrants				300								300
Overpay of Reg Fees				1,000								1,000
Dup Diploma/Certif							500					500
Verification Fees	5,000	3,000	500	2,800	0	0	1,500	0	2,000	0	0	14,800
Copy Machine	0	0	7,000	23,000	0	30,000	10,000	0	0	0	0	70,000
Returned Checks	0	400	200	500	0	0	0	0	0	0	0	1,100
Other: Income	0	10,000	500	0	0	500	0	0	1,000	0	0	12,000
Other: Local	0	40,000	100	0	0	0	2,000	0	0	0	0	42,100
<b>Subtot Non-Specfc</b>	<b>690,579</b>	<b>1,392,997</b>	<b>202,075</b>	<b>259,274</b>	<b>714,563</b>	<b>378,273</b>	<b>346,597</b>	<b>300,039</b>	<b>804,203</b>	<b>0</b>	<b>0</b>	<b>5,088,600</b>
Farm Sales					2,000							2,000
Sw ap Meet			750,000									750,000
Contract Educ	45,000	0	200,000	0	25,000	135,000	175,000	0	40,000	0	0	620,000
Journalism	5,000	0	0	0	12,000	0	0	600	0	0	0	17,600
Van de Kamp											1,018,604	1,018,604
<b>Subtot Specific</b>	<b>50,000</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>39,000</b>	<b>135,000</b>	<b>175,000</b>	<b>600</b>	<b>40,000</b>	<b>0</b>	<b>1,018,604</b>	<b>2,408,204</b>
<b>Location Total</b>	<b>740,579</b>	<b>1,392,997</b>	<b>1,152,075</b>	<b>259,274</b>	<b>753,563</b>	<b>513,273</b>	<b>521,597</b>	<b>300,639</b>	<b>844,203</b>	<b>0</b>	<b>1,018,604</b>	<b>7,496,804</b>

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.

### Districtwide Services Appropriations

ITEM	LACC	ELAC	LAHC	LAMC	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
<b>A. OPERATING BUDGETS</b>													
ACADEMIC SENATE	0	0	0	0	0	0	0	0	0	0	0	536,441	536,441
ACCREDITATION	0	0	0	0	0	0	0	0	0	0	0	17,000	17,000
APPLICATIONS	0	0	0	0	0	0	0	0	0	0	0	544,103	544,103
AUDIT EXPENSE	0	0	0	0	0	0	0	0	0	0	0	700,000	700,000
BENEFITS-RETIREE	0	0	0	0	0	0	0	0	0	0	0	29,622,170	29,622,170
CENTRAL FINANCIAL AID UNIT (CFAU)	0	0	0	0	0	0	0	0	0	0	0	1,660,154	1,660,154
DOLORES HUERTA CENTER	0	0	0	0	0	0	0	0	0	0	0	313,000	313,000
D'WIDE MARKETING (PUBLIC RELATIONS)	0	0	0	0	0	0	0	0	0	0	0	919,500	919,500
EMPLOYEE ASSISTANCE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	138,937	138,937
ENVIRONMENTAL HEALTH AND SAFETY	0	0	0	0	0	0	0	0	0	0	0	567,500	567,500
GOLD CREEK*	0	0	0	0	0	0	0	126,087	0	0	0	0	126,087
HR-TRAINING & DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	80,000	80,000
LEADERSHIP DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	120,000	120,000
METRO RECORDS*	0	0	0	95,698	0	0	0	0	0	0	0	0	95,698
SOUTHWEST BASEBALL FIELDS	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING BUDGETS</b>													<b>35,440,590</b>
<b>B. OPERATING BUDGET W/ VARIABLE EXPENSES</b>													
COLLECTIVE BARGAINING	0	0	0	0	0	0	0	0	0	0	0	1,288,891	1,288,891
LEGAL EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,630,210	3,630,210
LIABILITY INSURANCE	0	0	0	0	0	0	0	0	0	0	0	4,973,247	4,973,247
RESERVE FOR INSUR/LEGAL/WC	0	0	0	0	0	0	0	0	0	0	0	2,868,885	2,868,885
WORKER'S COMPENSATION	0	0	0	0	0	0	0	0	0	0	0	6,288,190	6,288,190
<b>TOTAL OP BUDGETS W/ VARIABLE EXPENSES</b>													<b>19,049,423</b>
<b>C. OTHER DISTRICTWIDE ACCOUNTS</b>													
BOARD ELECTION EXPENSE	0	0	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000
DISTRICT/CAMPUS SAFETY	0	0	0	0	0	0	0	0	0	0	0	23,462,832	23,462,832
DISTRICTWIDE BENEFITS	0	0	0	0	0	0	0	0	0	0	0	70,000	70,000
EMERGENCY PREPAREDNESS	0	0	0	0	0	0	0	0	0	0	0	212,000	212,000
GASB 45	0	0	0	0	0	0	0	0	0	0	0	60,100	60,100
HEALTH BENEFITS	0	0	0	0	0	0	0	0	0	0	0	833,452	833,452
IT- CYBER SECURITY	0	0	0	0	0	0	0	0	0	0	0	480,000	480,000
IT- ERP/SAP	0	0	0	0	0	0	0	0	0	0	0	1,157,000	1,157,000
IT- NETWORK	0	0	0	0	0	0	0	0	0	0	0	309,000	309,000
IT-SERVICE CENTER	0	0	0	0	0	0	0	0	0	0	0	1,356,904	1,356,904
IT-SIS PROJECT COMPLETION	0	0	0	0	0	0	0	0	0	0	0	700,000	700,000
IT-STUDENT SYSTEMS AND WEB SERVICE	0	0	0	0	0	0	0	0	0	0	0	2,100,000	2,100,000
PROJECT MATCH	0	0	0	0	0	0	0	0	0	0	0	123,000	123,000
PUBLIC POLICY	0	0	0	0	0	0	0	0	0	0	0	600,000	600,000
STAFF DEVELOPMENT	0	0	0	0	0	0	0	0	0	0	0	39,000	39,000
TUITION REIMBURSEMENT	0	0	0	0	0	0	0	0	0	0	0	473,000	473,000
VACATION BALANCE	0	0	0	0	0	0	0	0	0	0	0	600,000	600,000
WELLNESS PROGRAM	0	0	0	0	0	0	0	0	0	0	0	210,000	210,000
<b>TOTAL OTHER DISTRICTWIDE ACCOUNTS</b>													<b>35,786,288</b>
<b>TOTAL DISTRICTWIDE SVCS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,054,516</b>	<b>90,276,301</b>

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

### Other District-Wide

ITEM	LACC	ELAC	LAHC	LAMC	PC	LASC	LATTC	LAVC	WLAC	ITV	ESC	D-wide	Total
2018-19 SCFF Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0
Chancellor's Innovation Fund	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000
DAS Professional Development College	0	0	0	0	0	0	0	0	0	0	0	16,733	16,733
DAS Sustainability	0	0	0	0	0	0	0	0	0	0	0	46,613	46,613
Dean's Academy	0	0	0	0	0	0	0	0	0	0	0	46,613	46,613
LA Promise	0	0	0	0	0	0	0	0	0	0	0	181,130	181,130
President's Academy	0	0	0	0	0	0	0	0	0	0	0	22,757	22,757
SMC-Public Relations/Marketing	0	0	0	0	0	0	0	0	0	0	0	498,136	498,136
State Mandate Revenue	0	0	0	0	0	0	0	0	0	0	0	2,331,170	2,331,170
<b>TOTAL OTHER DISTRICT-WIDE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,163,152</b>	<b>3,163,152</b>

## SCHEDULE OF COLLEGE DEBT REPAYMENT

	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		TOTAL DEBT	AMOUNT REPAID	REMAINING DEBT	2018-19		
	Rem. Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit	Deficit				Deficit	Deficit	Deficit
City	0	(2,316,097)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(9,022,324)	4,621,471	(4,400,853)	0	0	
East	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Harbor	(2,030,710)	(2,441,782)	(1,708,181)	0	0	0	0	0	0	0	0	0	0	0	(855,643)	(2,766,812)	(1,876,609)	(1,876,609)	(1,876,609)	(1,876,609)	(1,876,609)	0	(11,679,737)	5,233,783	(6,445,954)	0	0	
Mission	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,381,859)	0	0	(1,381,859)	(864,527)	0	
Pierce	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(364,703)	0	
Southwest	overcap*	(1,364,784)	(1,466,650)	(1,757,597)	(1,269,281)	(547,551)	(163,380)	(2,191,687)	(3,458,762)	(1,821,925)	(2,956,398)	(2,956,398)	(2,956,398)	(2,956,398)	(2,956,398)	(2,956,398)	(2,956,398)	(2,956,398)	(2,956,398)	(2,956,398)	(2,956,398)	0	0	0	(13,618,940)	(1,093,731)	0	
Trade-Tech	overcap*	(689,051)	(460,779)	(531,310)	(312,085)	(796,968)	(1,641,710)	(707,588)	(707,588)	(707,588)	(707,588)	(707,588)	(707,588)	(707,588)	(707,588)	(707,588)	(707,588)	(707,588)	(707,588)	(707,588)	(707,588)	0	0	0	0	0	0	
Valley <sup>[1]</sup>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(5,139,491)	5,139,491	0	0	0	
West	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(596,118)	596,118	0	0	0	
ITV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(350,248)	(350,248)	(350,248)	(350,248)	0	0	0	0	0	0	
<b>TOTAL</b>	<b>(2,719,761)</b>	<b>(7,179,560)</b>	<b>(3,706,141)</b>	<b>(2,069,682)</b>	<b>(2,066,249)</b>	<b>(2,189,261)</b>	<b>(870,968)</b>	<b>(5,487,705)</b>	<b>(7,903,311)</b>	<b>(6,636,897)</b>	<b>(4,338,257)</b>	<b>(4,338,257)</b>	<b>(4,338,257)</b>	<b>(4,338,257)</b>	<b>(4,338,257)</b>	<b>(4,338,257)</b>	<b>(4,338,257)</b>	<b>(4,338,257)</b>	<b>(4,338,257)</b>	<b>(4,338,257)</b>	<b>(4,338,257)</b>	<b>(4,338,257)</b>	<b>(45,167,792)</b>	<b>19,320,186</b>	<b>(25,947,606)</b>	<b>(2,322,961)</b>	<b>(2,322,961)</b>	<b>0</b>

\*Unfunded Overcap applied to debt repayment.

\*To be applied after a one-year grace period (2020-21)

	2019-2020 FINAL BUDGET	-3% Limit of Budget Allocation	REMAINING DEBT	Debt To Repay in 2019-20	Debt To Repay in 2020-21	Debt To Repay in 2021-22	Debt To Repay in 2022-23	Debt To Repay in 2023-24	Debt To Repay in 2024-25	Debt To Repay in 2025-26	Debt To Repay in 2026-27	Debt To Repay in 2027-28	Debt To Repay in 2028-29
City	66,195,237	(1,985,857)	(4,400,853)	(1,985,857)	(1,985,857)	(429,139)	0	0	0	0	0	0	0
East	126,087,578	(3,782,627)	0	0	0	0	0	0	0	0	0	0	0
Harbor	37,689,973	(1,130,699)	(6,445,954)	(1,130,699)	(1,130,699)	(1,130,699)	(1,130,699)	(1,130,699)	(792,459)	0	0	0	0
Mission	38,389,843	(1,151,695)	(1,381,859)	(1,151,695)	(230,164)	0	0	0	0	0	0	0	0
Pierce	76,672,600	(2,300,178)	0	0	0	0	0	0	0	0	0	0	0
Southwest	32,047,778	(961,433)	(13,618,940)	(961,433)	(961,433)	(961,433)	(961,433)	(961,433)	(961,433)	(961,433)	(961,433)	(961,433)	(961,433)
Trade-Tech	68,133,065	(2,043,992)	0	0	0	0	0	0	0	0	0	0	0
Valley <sup>[1]</sup>	71,225,268	(2,136,758)	0	0	0	0	0	0	0	0	0	0	0
West	47,018,764	(1,410,563)	0	0	0	0	0	0	0	0	0	0	0
ITV	318	(10)	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>563,460,424</b>	<b>(16,903,812)</b>	<b>(25,847,606)</b>	<b>(5,229,684)</b>	<b>(4,308,153)</b>	<b>(2,521,271)</b>	<b>(2,092,132)</b>	<b>(2,092,132)</b>	<b>(1,753,892)</b>	<b>(961,433)</b>	<b>(961,433)</b>	<b>(961,433)</b>	<b>(961,433)</b>

<sup>[1]</sup> Valley College met all parameter of the Debt repayment policy and its outstanding debt of \$3,854,619 was waived at May 2017 DBC, June 2017 Budget & Finance committee.