

Final Budget

2022-2023

Office of the Chancellor
September 2022



Los Angeles Community College District

Los Angeles Community College District

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September 7, 2022

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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 2022-2023 Final Budget for your consideration and approval.

On June 27, 2022, Governor Gavin Newsom signed the Budget Act of 2022, totaling \$307.9 billion. The Act, plus additional trailer bill, provides additional resources of roughly \$4.0 billion to California Community Colleges apportionments and categorical programs and increases the SCFF's funding rates.

The enacted 2022-2023 Budget Act reflects the continued recovery of the State's finances, despite the effect of increased interest rates intended to address inflation, with revenues from personal income tax, sales tax, and corporate tax coming in ahead of projections. The budget focuses largely on one-time spending for infrastructure and fiscal relief for taxpayers. The Administration has taken a prudent approach that includes avoiding future unfunded liabilities, so many of Governor Gavin Newsom's focus areas and investments are funded through one-time funding streams.

The 2022 Budget Act includes many of the priorities that the District advocated for this past year in order to improve institutional and student services for students, and support for faculty and staff. These include a Cost of Living Allowance (COLA) of 6.56 percent, \$841 million for scheduled maintenance and energy projects, \$600 million base increase for apportionments, \$650 million flexible block grant, \$250 million ongoing increase to the Student Success Completion Grant, \$200 million ongoing for part-time faculty health insurance, \$150 million for retention and enrollment strategies, \$130 million for health-care focused vocational pathways in Adult Ed, \$105 million for implementation of common course numbering, as well as other ongoing and one-time expenditures. The enacted budget extends the hold harmless provision in a modified form. The District's 2024-25 funding will represent its new "floor," below which state apportionment cannot drop. Starting in 2025-26, LACCD will be funded at the SCFF generated amount that year or our "floor" (2024-25 funding amount), whichever is higher.

The 2022-2023 Final Budget is based on the minimum state apportionment funding guarantee of \$675 million, plus COLA of 6.56 percent. In 2019-2020, the Board of Trustees approved a new District Allocation Model that better aligns with the new state-adopted Student-Centered Funding Formula (SCFF). The allocation generated by this model was used to develop the Final Budget.

The development of the District's 2022-2023 Final Budget has been an evolving process beginning with Governor Newsom's proposed State Budget in January 2022 and the State Budget Development process through June 2022. The Final

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Budget also includes information submitted by each of the Colleges and the Educational Services Center. Each College, through its local participatory governance process, sets its own local budget priorities to meet its institutional goals and objectives, and is responsible for balancing its annual budget.

The District's 2022-2023 Final Budget of \$5.2 billion for all funds reflects the following major budget areas:

• Building Fund (Prop. A, AA, J and Measure CC)	\$ 3.4 billion
• Unrestricted General Fund	\$ 962.7 million
• Student Financial Aid Fund	\$ 351.8 million
• Restricted General Fund (categorical and specially funded)	\$ 328.8 million
• Special Reserve Fund (State Funded Capital Outlay Projects)	\$ 101.1 million
• Bookstore Fund	\$ 28.1 million
• Debt Services Fund	\$ 7.1 million
• Child Development Centers Fund	\$ 11.5 million
• Cafeteria Fund	\$ 4.1 million

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

For 2022-2023, the District's financial outlook remains stable under the current, state-adopted Student-Centered Funding Formula, thanks to the current hold harmless provision. The District remains strongly focused on increasing enrollments as a priority and providing an accessible, affordable higher education through our Colleges, while maximizing the three funding streams of the SCFF that includes college access, equity and student success. Related to longer term fiscal health of LACCD, there is a fiscal imperative to increase enrollments, bolster access and equity, retain and graduate more students by improving course completions and the number of degrees and certificates granted, as well generating more transfer students and achieving other progression points that lead to student success.

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

Respectfully,



Francisco C. Rodriguez, Ph.D.
Chancellor

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Executive Summary

Executive Summary

The following is a brief summary of the District's 2022-2023 Final Budget with reference to a more detailed discussion in the body of the report.

- The 2022-2023 Final Budget for all funds is \$5.2 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund (Capital Outlay Project Fund), Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund.
- The 2022-2023 General Fund, consisting of restricted and unrestricted programs, is \$1.3 billion and represents 24.8% of the total budget.
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$962.7 million and represents 18.5% of the Final Budget.
- The 2022-2023 Education Protection Act (EPA) is \$198.1 million and is included in the Unrestricted General Fund Revenue (summary; detailed expenditure plans in Appendix E).
- The level of Unrestricted General Funds available for appropriation consists of beginning balances, reserve for open orders, transfers, and income.
- The Beginning Balance of \$182.9 million is \$33.5 million greater than the 2021-2022 Beginning Balance.
- State General Revenue is projected to increase from 2021-2022. The State Revenue includes the Education Protection (EPA) fund of \$198.1 million.
- 2022-2023 Unrestricted General Fund appropriations of \$962.7 million are \$87.7 million greater than the 2021-2022 Final Budget. Appropriations for the nine colleges are \$660.3 million, which is \$79.2 million greater than 2021-2022 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service.

Overview

Overview

The Final Budget for fiscal year 2022-2023, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 1, 2022, to reflect the State's budget, the District's 2021-2022 ending balances, and revised revenue projections generated by the colleges. The significant changes from Tentative Budget are due to 2021-2022 balances and open orders, and other allocation adjustments.

The Final Budget totals \$5.2 billion for the General Fund and other funds. The budget includes \$3.4 billion of Proposition A, AA, and Measure J and CC bond funds to finance construction, provide equipment, and improve college facilities at the various campuses of the District.

The budget, as presented for final adoption by the Board of Trustees, is based on the state budget that includes the new Student Centered Funding Formula. The new funding formula includes a hold harmless provision through fiscal year 2024-25. This budget is based on the Student Centered Funding Formula minimum revenue guarantee of \$675.1 million state general revenues plus COLA of \$44.3 million, which includes \$198.1 million for the Educational Protection Fund (Proposition 30/55).

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

Chart 1: Summary of All Funds (In Millions)

Funds & Appropriations	2020-21 Actual	2021-22 Final Budget	2021-22 Actual	2022-23 Tentative Budget	2022-23 Final Budget	2021-22 Final Bud Difference	2021-22 Final Bud Difference	2021-22 Actual Difference	2021-22 Actual Difference	2022-23 Tent Bud Difference	2022-23 Tent Bud Difference
General Fund											
Unrestricted Total	703.08	874.97	720.90	949.24	962.69	87.72	10.0%	241.79	33.5%	13.45	1.4%
Less Intrafund w/In Unres	10.00	0.00	5.76	0.00	0.00	0.00	0.0%	-5.76	-100.0%	0.00	0.0%
Unrestricted Net	693.08	874.97	715.14	949.24	962.69	87.72	10.0%	247.55	34.6%	13.45	1.4%
Restricted	200.56	445.09	280.19	107.98	328.83	-116.26	-26.1%	48.64	17.4%	220.85	204.5%
Less Other Intrafund	3.17	2.30	5.57	1.31	1.31	-0.99	-42.9%	-4.26	-76.5%	0.00	0.0%
Total General Fund	890.47	1,317.76	989.75	1,055.91	1,290.21	-27.55	-2.1%	300.46	30.4%	234.30	22.2%
Bookstore Fund	10.80	26.33	15.06	18.01	28.13	1.80	6.8%	13.07	86.8%	10.13	56.2%
Cafeteria Fund	0.04	2.29	0.83	1.47	4.05	1.76	77.0%	3.22	387.7%	2.58	175.7%
Child Development Fund	11.12	14.86	12.62	2.85	11.48	-3.38	-22.8%	-1.14	-9.1%	8.62	302.3%
Special Reserve Fund	15.44	58.47	16.83	77.11	102.06	43.59	74.5%	85.23	506.4%	24.95	32.4%
Building Fund	220.09	3,648.76	218.70	3,453.47	3,429.60	-219.16	-6.0%	3,210.90	1468.2%	-23.87	-0.7%
Financial Aid Fund	217.24	454.80	264.35	203.28	351.84	-102.96	-22.6%	87.49	33.1%	148.56	73.1%
Debt Service Fund	7.08	7.08	7.08	7.07	7.08	0.00	0.0%	0.00	0.1%	0.01	0.1%
Total Appropriations	1,372.28	5,530.35	1,525.22	4,819.17	5,224.45	-305.90	-5.5%	3,699.23	242.5%	405.28	8.4%
Less Interfund Transfers	29.83	8.26	26.44	9.50	25.10	16.84	203.9%	-1.35	-5.1%	15.60	164.1%
Total Available	1,342.45	5,522.09	1,498.78	4,809.66	5,199.35	-322.74	-5.8%	3,700.57	246.9%	389.69	8.1%

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

General Fund

The General Fund, which supports the basic operations of the District, totals \$1.3 billion and represents 24.8% 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 \$962.7 million or 18.5% 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, 2022, the Governor signed the \$307.9 billion 2022-2023 State Budget Act plus additional trailer bills that impact the California Community Colleges. The 2022-2023 State Budget includes a total investment in Proposition 98 of \$110.3 billion. The 2022-23 budget provides total additional resources of roughly \$4.0 billion to California Community Colleges apportionments and categorical programs and increases the SCFF's funding rates.

Highlights of the 2022-2023 State Budget include:

1. COLA – 6.56% or \$493.0 million
2. \$841 million in one-time funds for deferred maintenance
3. \$650 million in COVID-19 one-time block grants to address pandemic issues
4. \$600 million in SCFF base funding and base allocation increases
5. \$250 million increase to Student Success Completion Grants
6. \$200 million in ongoing funding for part-time faculty health insurance
7. \$172 million in one-time funding for local district efforts and initiatives
8. \$150 million in one-time funding to support student retention and enrollment strategies
9. \$130 million in one-time funding for health-care focused vocational pathways in Adult Ed
10. \$105 million in one-time funding to implement common course numbering system wide

Funding for existing state-funded categorical programs is currently at 80% to 95% of 2021-2022 guaranteed allocation levels based on the program. Budget adjustments will be incorporated during the year when the State releases these funds.

District Budget Development

The District's 2022-2023 budget development began early in November 2021 after the Board adopted the 2022-2023 Budget Development Calendar in October 2021. In December 2021, colleges and other operating locations provided their initially-projected dedicated revenue and centralized accounts budgets. In February 2022, after the Governor's proposed State budget was released on January 10, 2022, preliminary allocations were provided to all operating locations to begin working with their constituencies in developing their 2022-2023 Budget Operation Plans.

Year-end open order balances were added to the college budgets. As of August 30, 2022, the Final Budget was made available for public viewing. The 2022-2023 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 \$719.4 million, which includes \$198.1 million for the Education Protection Act fund (Proposition 30/55) and \$44.3 million in COLA.
2. Apprenticeship income is projected at \$365,396.
3. Non-resident tuition is projected at \$7.1 million based on the rate of \$332 per unit.
4. Part-time faculty compensation is projected at \$2.3 million.
5. Lottery revenues are projected at \$12.9 million (\$170/FTES) based on 2022-2023 lottery revenue and enrollment projections.
6. Dedicated Revenue projections, submitted by colleges, are at \$7.1 million.
7. "Other State" income is projected at \$7.1 million.
8. Full Time Faculty Hire Revenue is projected at \$13.4 million.
9. Interest and "Other Local" are projected at \$10.0 million. These sources of income include interest earned on cash balances and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
10. 2021-2022 ending balance of \$182.9 million includes open orders of \$18.5 million, which are allocated to colleges and district-wide accounts (**Chart #3**).

The District ended the 2021-2022 year with an unrestricted ending balance of \$182.9 million, including funded open orders, which is \$33.5 million more than the 2020-2021 year (\$149.4 million).

Chart 2: Projected Source of Funds - Unrestricted General Fund

State General Revenues	Amount
Base	477,019,782
COLA (Est. @ 6.56%)	44,288,051
Growth (Est. @ 0.00%)	0
Education Protection Act (EPA)	198,102,933
Total State Apportionment	719,410,767
Total General Revenues	719,410,767
Part-Time Faculty Compensation	2,265,548
Lottery	12,927,300
Non-Resident Tuition	7,120,000
Apprenticeship	365,396
On-Going State Mandate Block Grant	2,398,000
Full Time Faculty Hiring	13,368,234
Other State	4,845,499
Interest	1,000,000
Other Local	9,000,000
Dedicated Revenue	7,103,840
Incoming Transfer	0
Less Intrafund W/In Unrestricted	0
Total Unrestricted General Fund Income	779,804,584
Open Orders	18,500,747
Contingency Reserve	27,293,160
General Reserve	50,687,298
Other Fund Balance	86,404,242
Total Funds Available for Appropriation	962,690,031

Chart 3: 2021-22 Open Orders and Ending Balances – Unrestricted General Fund

Chart #3 summarizes the disposition of the 2021-2022 unrestricted carryover balances.

Funded Open Orders	\$ 18,500,747
<u>Balance Excluding Open Orders</u>	<u>\$ 164,384,701</u>
Total Fund Balance	\$ 182,885,448

Colleges & Obligations	2021-22 Unrestricted Balance a	Add'l Revenue & Unrestricted Adjustments b	Restricted Deficits c	Budget for Open Orders d	College Positive Balances e=a+b+c-d	College Negative Balances f=a+b+c-d
City	1,309,327	0	0	459,036	850,291	
East	16,554,623	0	0	597,741	15,956,882	
Harbor	4,718,787	0	0	171,265	4,547,522	
Mission	3,286,058	0	0	224,616	3,061,442	
Pierce	12,275,853	0	0	673,576	11,602,277	
Southwest	2,524,669	0	0	627,252	1,897,417	
Trade-Tech	17,531,044	0	0	1,104,684	16,426,360	
Valley	11,995,208	0	0	1,265,044	10,730,164	
West	1,954,408	0	0	227,401	1,727,007	
ITV	0	0	0	0		
College Total	72,149,978	0	0	5,350,615	66,799,363	0
Obligations						
College Positive Balances				5,350,615	66,799,363	
District Office and Information Technology Balance				1,628,449	1,853,712	
Van de Kamp Innovation Center				100,013	1,824,697	
Districtwide				11,320,668	4,922,816	
Other Districtwide				101,002	1,846,139	
Contingency Reserve					22,295,936	
General Reserve					47,163,871	
STRS/PERS Designated Reserves					11,630,000	
Restricted Program Deficits					(0)	
Subtotal					158,336,533	
Remaining Undistributed Balance to Fund Reserves					6,048,168	
Total				18,500,747	164,384,701	

Appropriations

Appropriations represent the planned expenditures of total funds available. The distribution of the Unrestricted General Fund budget to colleges was determined by the adopted Budget Allocation mechanism. The budget allocations were developed based on consultation with the Cabinet and the District Budget Committee. **Chart #4**, 2022-2023 Final Budget - Unrestricted General Fund, provides the total 2022-2023 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 \$660.3 million, an increase of \$79.2 million from the prior year.
2. The Educational Services Center budget is funded at \$36.9 million and Information Technology is funded at \$19.7 million.
3. Total of Districtwide Accounts is \$138.7 million, and includes funded open orders and carried forward balances. Major Districtwide accounts include:
 - \$ 41.0 million for Districtwide Information Technology
 - \$ 25.8 million for District/College Safety
 - \$ 25.6 million for Retiree Benefits
 - \$ 9.2 million for Liability Insurance
 - \$ 6.0 million for Board Election
 - \$ 5.1 million for Workers' Compensation
 - \$ 4.0 million for AB705 support
 - \$ 3.3 million for Legal Expense
 - \$ 2.9 million for Insurance/Legal/Workers' Compensation Reserve
 - \$ 1.9 million for Central Financial Aid Unit
 - \$ 1.5 million for Districtwide Marketing
4. General Reserve is funded at \$50.7 million. It represents 6.5% of the Unrestricted General Fund revenue budget.
5. Contingency Reserve is funded at \$27.3 million. It represents 3.5% of the Unrestricted General Fund revenue budget.

Chart 4: 2022-2023 Final Budget – Unrestricted General Fund

Colleges & Obligations	2020-2021 Adopted Final Budget	2021-2022 Final Budget	2022-2023 Final Budget
City	62,953,550	64,676,965	70,203,973
East	123,110,115	135,273,956	149,292,287
Harbor	35,427,319	37,868,763	44,064,194
Mission	36,685,270	39,674,348	44,397,599
Pierce	74,665,664	80,616,476	95,708,304
Southwest	30,569,730	32,015,796	36,344,088
Trade-Tech	65,659,921	73,135,755	88,651,562
Valley	72,137,032	73,267,440	83,263,406
West	44,394,960	44,568,186	48,325,433
College Total	545,603,561	581,097,685	660,250,846
Educational Services Center	30,470,396	32,021,519	36,924,779
Information Technology	17,630,767	19,141,911	19,699,419
Districtwide	114,967,904	120,439,728	138,745,488
Contingency Reserve	24,320,324	25,395,931	27,293,160
General Reserve	45,166,316	47,163,871	50,687,298
STRS/PERS Reserve	17,830,000	11,630,000	3,830,001
Other District-Wide	14,100,029	2,651,380	1,947,141
Van de Kamp Innovation	2,266,718	2,680,445	2,943,314
Supplemental Retirement (SRP)	5,586,773	10,265,763	4,772,488
Funds for Deferred Maintenance	13,897,328	14,511,960	15,596,092
Undistributed Balance	656,772	7,972,790	5
Total	832,496,888	874,972,983	962,690,031

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 \$198.1 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	2020-2021 Expenditure	% of Total	2021-2022 Expenditure	% of Total	2022-2023 Final Budget	% of Total
100000	Certificated Salaries	130,896,829	86.3%	168,364,497	85.0%	177,419,232	89.6%
200000	Non-Certif. Salaries	4	0.0%	560,494	0.3%	0	0.0%
300000	Employee Benefits	20,867,312	13.7%	29,151,878	14.7%	20,641,033	10.4%
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	42,666	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total EPA Fund	151,764,145	100.0%	198,076,869	100.0%	198,102,931	100.0%

Restricted General Fund

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2022-2023 fiscal year is \$328.8 million or 6.3% 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 2022-2023 Final Budget.

Other Funds

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

Chart 6: Restricted General Fund (In Millions)

	2020-21 Actual	2021-22 Final Budget	2021-22 Actual	2022-23 Tentative Budget	2022-23 Final Budget	2021-22 Final Budget Difference	2021-22 Final Budget Difference	2021-22 Actual Difference	2021-22 Actual Difference	2022-23 Tentative Budget Difference	2022-23 Tentative Budget Difference
CAEP (Adult Education)	8.33	12.49	7.40	7.73	13.04	0.54	4.36	5.64	76.18	5.31	68.69
CA College Promise	4.86	5.58	3.78	0.00	1.80	-3.78	-67.73	-1.98	-52.36	1.80	>100.0
CalWORKs (Child Care/Non-Child Care) / TANF	6.08	10.86	5.91	7.13	11.85	0.99	9.12	5.95	>100.0	4.72	66.27
Community Services	-2.19	6.70	0.89	3.12	8.13	1.43	21.34	7.23	>100.0	5.01	160.70
Disabled Students Programs & Services (DSPS)	8.07	9.07	7.48	7.41	8.85	-0.21	-2.36	1.37	18.36	1.45	19.52
Dream Resource Liaison Support	0.01	1.44	0.28	0.00	1.16	-0.28	-19.18	0.89	>100.0	1.16	>100.0
Equal Employment Opportunity	0.01	0.14	0.01	0.00	0.18	0.04	28.35	0.17	>100.0	0.18	>100.0
EOPS	7.92	7.62	8.45	6.81	7.34	-0.28	-3.68	-1.11	-13.14	0.52	7.69
EOPS-CARE	0.84	0.81	0.77	0.89	1.07	0.26	31.59	0.30	38.65	0.18	20.02
EOPS-NEXTUP	1.70	1.56	1.77	1.11	2.03	0.48	30.57	0.26	14.84	0.92	82.93
Financial Aid Technology	0.06	0.61	0.48	0.00	0.44	-0.17	-27.97	-0.04	-9.17	0.44	>100.0
Federal Perkins IV (CTE)	4.31	4.52	4.51	0.00	4.39	-0.13	-2.91	-0.12	-2.68	4.39	>100.0
Federal Work Study	1.44	3.60	1.41	2.98	2.96	-0.65	-17.91	1.54	>100.0	-0.02	-0.61
Foster and Kinship Care Education	1.15	1.11	1.08	1.01	1.05	-0.06	-5.60	-0.03	-2.33	0.04	3.73
Framework for Racial Equity and Social Justice	0.10	2.40	0.52	0.00	1.88	-0.52	-21.55	1.36	>100.0	1.88	>100.0
Health Services	1.99	7.03	2.39	4.68	8.87	1.84	26.24	6.48	>100.0	4.19	89.53
HEERF I	10.32	1.29	0.94	0.00	0.19	-1.10	-85.52	-0.75	-80.11	0.19	>100.0
HEERF II	40.22	44.12	29.19	0.00	13.00	-31.12	-70.53	-16.19	-55.46	13.00	>100.0
HEERF III	2.51	91.61	69.92	0.00	24.00	-67.61	-73.81	-45.92	-65.68	24.00	>100.0
HEERF MSI Supplement	0.00	6.08	5.64	0.00	11.55	5.48	90.08	5.91	>100.0	11.55	>100.0
HEERF SAHIE	0.00	0.00	0.00	0.00	0.92	0.92	0.00	0.92	0.00	0.92	>100.0
Higher Ed Emergency MSI	0.82	0.18	0.10	0.00	0.08	-0.10	-57.86	-0.03	-27.15	0.08	>100.0
Lottery - Prop 20	4.16	11.09	7.26	5.00	8.92	-2.17	-19.55	1.66	22.87	3.93	78.63
One-Time Block Grants	1.52	45.64	2.35	0.00	16.20	-29.45	-64.51	13.85	589.63	16.20	>100.0
Parking	-1.92	5.92	-0.93	1.28	6.91	1.00	16.83	7.85	<100.0	5.63	>100.0
Staff/Faculty Development	0.00	0.35	0.00	0.00	0.35	0.00	-0.01	0.35	>100.0	0.35	>100.0
Strong Workforce	10.10	28.95	13.86	10.57	28.36	-0.59	-2.04	14.50	>100.0	17.79	>100.0
Student Financial Aid Administration	5.18	4.65	4.49	3.86	4.04	-0.62	-13.24	-0.45	-10.11	0.17	4.48
Student Equity and Achievement (SEA)	44.21	54.56	42.70	43.84	59.90	5.33	9.78	17.20	40.27	16.05	36.62
Student Retention and Enrollment	0.02	1.42	3.99	0.00	5.33	3.91	>100.0	1.34	33.48	5.33	>100.0
Veteran's Resource Center	0.25	1.50	0.52	0.00	0.98	-0.52	-34.67	0.46	88.42	0.98	>100.0
Other Specially Funded Programs	38.51	72.19	53.03	0.56	73.07	0.88	1.22	20.04	37.80	72.51	>100.0
Total Available	200.56	445.09	280.19	107.98	328.83	-116.26	-26.12	48.64	17.36	220.85	204.52

Summary

Summary of All Funds

Chart #7A & B, entitled "Summary of all Funds," describes the District's total budget by sources of funding and major objects of expenditure. These separate fund categories are established to segregate and restrict monies. While transfers between fund categories are permitted, such transfers are subject to restriction according to the source of the funds.

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

Income

- **Federal Income:** Federal income represents funds projected for Student Financial Aid programs, Federal Perkins program, and other federal specially funded programs. This also includes funds from the Higher Education Emergency Relief Funds (HEERF). As is customary, additional federal program award augmentations will be made as financial aid programs are noticed from the funding sources.
- **State Income:** State income represents state general apportionment income, CalWORKs and TANF program income, Disabled Students Programs and Services (DSPS), Extended Opportunities Programs and Services (EOPS), Student Equity and Achievement (SEA), Strong Workforce, other categorical program income, Instructional Support Block Grants, child development centers income, capital outlay project income, and other specially funded state income. The categorical state funded programs such as DSPS, EOPS, CalWORKs, Strong Workforce, and Student Equity and Achievement are budgeted at 95% of the 2021-2022 budget. FKCE is budgeted at 93% of the 2021-2022 budget. EOPS-CARE and EOPS-NEXTUP are budgeted at 90% and 70% of the 2021-2022 budget, respectively. Adjustments will be made to the budget allocation for these programs during the fiscal year when the State releases the funding for each program. Block grants for Physical Plant and Instructional Support are budgeted as allocated by the State. Income for capital outlay projects in the Special Reserve Fund is budgeted based on awarded and released construction phases.
- **Local Tax:** This source of funds includes secured tax, unsecured tax, and property tax shift from local governments to schools. The projected income reflects the current estimated collections from the Los Angeles County Treasurer's Office. Taxes are calculated as a portion of the state general revenue.
- **Other Local:** Other local income includes college dedicated revenue, student fees, and other miscellaneous local income.
- **Intrafund Transfer:** This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs.
- **Interfund Transfer:** This represents revenues received as a result of transfers between funds. The Special Reserve Fund, Cafeteria Fund, and Child Development Fund receive funds from the General Fund to support operations and projects.

- **Beginning Balance and Open Orders:** This reflects actual 2021-2022 ending balances and funded open orders.
- **Ending Balance:** All unrestricted general funds available are appropriated in the Final Budget.

Appropriations

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

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

Income	2020-21 Year-End Actual	2021-22 Year-End Actual	2022-23 Total Budget	2022-23 Unrestricted Gen Fund	2022-23 Restricted Gen Fund	2023-23 Total Gen Fund	2022-23 Bookstore	2023-23 Cafeteria	2022-23 Child Dev	2022-23 Special Reserve	2022-23 Building Fund*	2022-23 Financial Aid	2022-23 Debt Service
Federal	259,525,218	359,997,925	379,118,513	0	79,503,518	79,503,518	0	0	2,485,431	0	0	297,129,564	0
State	544,843,906	651,272,830	719,374,676	476,528,298	177,951,497	654,479,795	0	0	4,869,885	6,715,553	0	53,309,443	0
Local Tax	242,925,427	248,329,453	258,571,389	258,571,389	0	258,571,389	0	0	0	0	0	0	0
Local Other	106,932,460	95,082,822	92,310,727	44,704,896	26,103,274	70,808,170	17,474,616	1,184,505	22,251	346,958	1,064,227	1,400,000	10,000
Interfund Transfers	29,829,648	26,444,953	25,099,360	0	0	0	531,555	285,978	1,613,787	15,596,092	0	0	7,071,948
Intrafund Transfers	13,168,923	11,333,520	1,312,678	0	1,312,678	1,312,678	0	0	0	0	0	0	0
Total Income	1,197,225,582	1,392,461,503	1,475,787,343	779,804,583	284,870,967	1,064,675,550	18,006,171	1,470,483	8,991,354	22,658,603	1,064,227	351,839,007	7,081,948
Beginning Balance*	4,131,468,238	3,929,151,555	3,741,700,415	164,384,701	44,484,337	208,869,038	10,790,304	2,583,362	2,553,477	131,179,254	3,382,327,000	3,397,980	0
Adj to Beg Balance	3,148,038	8,040,307	0	0	0	0	0	0	0	0	0	0	0
Reserve/Open Orders	15,654,632	32,789,293	83,665,670	18,500,747	1,406,299	19,907,046	0	0	80,538	17,468,419	46,209,667	0	0
Total Revenue	5,347,496,489	5,362,442,659	5,301,153,428	962,690,031	330,761,603	1,293,451,634	28,796,475	4,053,845	11,625,369	171,306,276	3,429,600,894	355,236,987	7,081,948
Less YE Open Orders	32,789,293	83,665,670	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	3,929,261,082	3,742,222,166	75,390,724	0	1,930,956	1,930,956	664,310	1	147,821	69,249,656	0	3,397,980	0
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Revenue	1,385,446,115	1,536,554,823	5,225,762,704	962,690,031	328,830,647	1,291,520,678	28,132,165	4,053,844	11,477,548	102,056,620	3,429,600,894	351,839,007	7,081,948
Less Intrafund w/In Unr	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Revenue	1,385,446,115	1,536,554,823	5,225,762,704	962,690,031	328,830,647	1,291,520,678	28,132,165	4,053,844	11,477,548	102,056,620	3,429,600,894	351,839,007	7,081,948
Less Intrafund Unr/Res	13,168,923	11,333,520	1,312,678	0	1,312,678	1,312,678	0	0	0	0	0	0	0
Less Interfund Transfers	29,829,648	26,444,953	25,099,360	0	0	0	0	0	0	0	0	0	0
Available for Appropriation	1,342,447,544	1,498,776,350	5,199,350,666	962,690,031	327,517,969	1,290,208,000	28,132,165	4,053,844	11,477,548	102,056,620	3,429,600,894	351,839,007	7,081,948

*Beginning Balance includes authorized, but not yet issued bonds J and CC (\$675,000,000 for Measure J and \$3,200,000,000 for Measure CC).

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

Appropriations	2020-21 Year-End Actual	2021-22 Year-End Actual	2022-23 Total Budget	2022-23 Unrestricted Gen Fund	2022-23 Restricted Gen Fund	2022-23 Total Gen Fund	2022-23 Bookstore	2022-23 Cafeteria	2022-23 Child Dev	2022-23 Special Reserve	2022-23 Building Fund*	2022-23 Financial Aid	2022-23 Debt Service
Certificated Salaries	341,707,569	363,813,712	412,346,452	357,617,756	52,768,277	410,386,033	0	5,000	1,955,419	0	0	0	0
Non-Certificated Salaries	193,220,649	183,194,239	205,128,022	149,385,481	50,853,456	200,238,937	3,858,815	246,629	783,641	0	0	0	0
Employee Benefits	218,852,106	238,673,329	210,998,166	175,866,633	25,190,561	201,057,194	1,634,975	63,502	1,160,547	0	0	0	7,081,948
Books & Supplies	23,601,432	32,039,740	40,390,555	7,336,804	20,243,426	27,580,230	11,210,839	853,044	727,140	7,302	12,000	0	0
Other Expenses	132,293,985	196,122,084	1,550,389,284	135,568,282	65,483,776	201,052,058	955,990	130,928	1,168,474	81,513,226	1,265,568,608	0	0
Capital Outlay	211,106,857	206,280,762	2,205,380,776	10,613,784	27,206,523	37,820,307	345,552	3,000	126,631	4,940,000	2,162,145,286	0	0
Other	234,833,869	289,986,005	576,030,089	101,201,931	87,084,628	188,286,559	10,125,994	2,751,741	5,555,696	15,596,092	1,875,000	351,839,007	0
Interfund Transfers	29,829,648	26,444,953	25,099,360	25,099,360	0	25,099,360	0	0	0	0	0	0	0
Total Appropriations	1,385,446,115	1,536,554,823	5,225,762,704	962,690,031	328,830,647	1,291,520,678	28,132,165	4,053,844	11,477,548	102,056,620	3,429,600,894	351,839,007	7,081,948
Less Intrafund w/In Unr	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Appropriations	1,385,446,115	1,536,554,823	5,225,762,704	962,690,031	328,830,647	1,291,520,678	28,132,165	4,053,844	11,477,548	102,056,620	3,429,600,894	351,839,007	7,081,948
Less Intrafund Unr bet Loc	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Intrafund Unr/Res	13,168,923	11,333,520	1,312,678	0	1,312,678	1,312,678	0	0	0	0	0	0	0
Less Interfund Transfers	29,829,648	26,444,953	25,099,360	0	0	0	0	0	0	0	0	0	0
Net Appropriations	1,342,447,544	1,498,776,350	5,199,350,666	962,690,031	327,517,969	1,290,208,000	28,132,165	4,053,844	11,477,548	102,056,620	3,429,600,894	351,839,007	7,081,948

General Fund Income

General Fund Income and Balances

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

Total General Fund

Funds of \$1.3 billion available for appropriation in the General Fund (**Chart #8A & B**) include unrestricted and restricted income. Unrestricted funds support the general operations of the District and may be appropriated with greater discretion by the governing board. Restricted funds, whatever the source, must be used in accordance with the guidelines provided either by statute, the funding agency, or the Board of Trustees.

- Beginning Balances represent unrestricted and restricted funds carried forward from the prior fiscal year. Balances are the result of income received in excess of actual expenditures. They can include funds that are obligated (contractual agreements or purchase orders) or that are committed.
- Incoming Transfers: There are no interfund transfers from other funds to the General Fund. The Unrestricted General Fund contributes \$7.1 million to the post-retirement health benefit trust account (Debt Services Fund), \$1.6 million to support the Child Development Centers (Child Development Fund), \$15.6 million for deferred maintenance (Special Reserve Fund), \$0.5 million to support the Bookstore (Bookstore Fund), and \$0.3 million to support the Cafeteria (Cafeteria Fund). Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

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

Chart 8A: Total General Fund Income

Income	2020-21 Actual	2021-22 Final Budget	2021-22* Budget	2021-22* Actual	2022-23 Budget
Federal	81,191,676	176,057,735	203,232,388	131,953,580	79,503,518
General Revenue	485,817,306	523,358,574	477,019,788	470,036,212	521,307,832
Educ Protection Act (EPA)	151,764,145	151,764,144	198,102,930	198,102,931	198,102,931
Non-Resident	14,185,752	6,636,400	7,212,161	7,212,160	7,120,000
Apprenticeship	266,795	280,466	272,246	272,246	365,396
Dedicated Revenue	7,379,319	5,852,241	9,754,165	10,945,581	7,103,844
Lottery-Unrestricted	17,131,038	14,361,600	14,361,600	17,947,609	12,927,300
Lottery-Restricted (Prop 20)	7,526,785	5,727,035	5,727,035	8,392,626	5,094,881
Part-Time Faculty Comp	2,097,537	1,831,950	2,250,175	2,102,459	2,265,548
Part-Time Faculty Office Hours	4,256,804	4,256,804	5,860,060	5,860,060	4,845,498
Interest	457,675	3,000,000	3,000,000	1,295,226	1,000,000
Other State	119,755,411	216,175,513	243,102,188	164,030,273	188,622,850
Other Local	18,291,641	33,524,001	35,011,851	17,360,030	35,103,274
Incoming Transfers	13,168,923	2,304,215	11,499,115	11,499,115	1,312,678
Total Income	923,290,807	1,145,130,678	1,216,405,702	1,047,010,108	1,064,675,550
Beginning Balance	136,637,857	157,976,291	157,976,291	157,976,291	208,869,038
Open Orders	15,651,625	16,955,204	16,955,204	16,955,204	19,907,046
Adj To Beginning Balance	2,990,743	1	1	8,017,173	0
Other Adjustments	0	0	0	0	0
Total Adj Beg Balance	155,280,225	174,931,496	174,931,496	182,948,668	228,776,084
Less Open Orders to CF	16,955,204	0	0	19,907,046	0
Less Ending Balance	157,976,970	0	0	208,968,321	1,930,956
Total General Fund Income	903,638,858	1,320,062,174	1,391,337,198	1,001,083,410	1,291,520,678
Less Intrafund Transfers	13,168,923	2,304,215	11,333,520	11,333,520	1,312,678
Net General Fund Income	890,469,935	1,317,757,959	1,380,003,678	989,749,890	1,290,208,000

Chart 8B: Total General Fund Appropriations

Appropriations	2020-21 Actual	2021-22 Final Budget	2021-22* Budget	2021-22* Actual	2022-23 Budget
Certificated Salaries	336,945,097	368,703,446	400,120,456	358,688,293	410,386,033
Non-Certificated Salaries	187,141,218	179,466,864	205,295,580	176,358,300	200,238,937
Employee Benefits	206,855,339	191,989,422	220,354,300	226,435,941	201,057,194
Books & Supplies	14,194,109	33,459,717	37,557,148	19,966,945	27,580,230
Other Operating Expenses	99,076,876	183,009,130	241,064,073	147,583,109	201,052,058
Capital Outlay	11,712,658	17,169,095	48,994,426	20,135,739	37,820,307
Interfund Transfer	29,829,648	8,260,752	26,279,358	26,279,358	25,099,360
Other	17,883,913	338,003,748	211,671,857	25,635,723	188,286,559
Total Appropriations	903,638,858	1,320,062,174	1,391,337,198	1,001,083,410	1,291,520,678
Less Intrafund Unr/Res	13,168,923	2,304,215	11,333,520	11,333,520	1,312,678
Net Appropriations	890,469,935	1,317,757,959	1,380,003,678	989,749,890	1,290,208,000

*As of 2022 Year-End Close.

Unrestricted General Fund

Chart #9 is a summary of the Unrestricted General Fund Income by source of funds. Apportionment (state revenue) constitutes the largest source of funds, followed by property tax revenue and enrollment fees. These funds, termed **State General Revenues**, total \$719.4 million, which also include \$198.1 million of the Education Protection Act (EPA) Fund, and make up 92.3% of the unrestricted fund revenue.

State General Revenue

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

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

Other Attendance Driven Income

- **Non-resident Tuition** fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$7.1 million. The non-resident rate of \$332 per unit is as adopted by the Board of Trustees for fiscal year 2022-2023.
- **Apprenticeship** funding is budgeted at the rate of \$6.77 per attendance hour, pending further State information. This program is located at Los Angeles Trade-Technical College.

Dedicated Revenue

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

Other Unrestricted Income

- **Lottery Revenue** is based on a \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$12.9 million (or \$170/FTES).
- **Other State** includes state-mandated cost reimbursement and Part-time Office hours reimbursements.
- **Interest Income** represents income earned from the investment by the County Treasurer of surplus District cash.
- **Other Local** represents miscellaneous income from various sources.
- **Beginning Balances** represent funds brought forward from the preceding year. Colleges retain their balances.

Chart 9A: Unrestricted General Fund Income

Income	2020-21 Actual	2021-22 Final Budget	2021-22* Budget	2021-22* Actual	2022-23 Budget
Attendance Driven					
General Revenue	485,817,306	523,358,574	477,019,788	470,036,212	521,307,832
Education Protection Act (EPA)	151,764,145	151,764,144	198,102,930	198,102,931	198,102,931
Non-Resident	14,185,752	6,636,400	7,212,161	7,212,160	7,120,000
Apprenticeship	266,795	280,466	272,246	272,246	365,396
Dedicated Revenue	7,379,319	5,852,241	9,754,165	10,945,581	7,103,844
Other Income					
Lottery-Unrestricted	17,131,038	14,361,600	14,361,600	17,947,609	12,927,300
Part-Time Faculty Compensation	2,097,537	1,831,950	2,250,175	2,102,459	2,265,548
Part-Time Faculty Office Hours	4,256,804	4,256,804	5,860,060	5,860,060	4,845,498
Interest	457,675	3,000,000	3,000,000	1,295,226	1,000,000
Other Federal	0	0	0	0	0
Other State	8,774,254	7,255,839	16,172,554	17,388,816	15,766,234
Other Local	9,404,165	7,000,000	7,000,000	9,162,271	9,000,000
Incoming Transfers	9,998,106	0	5,925,000	5,925,000	0
Total Income	711,532,896	725,598,018	746,930,679	746,250,572	779,804,583
Beginning Balance	123,043,703	132,935,009	132,935,009	132,935,009	164,384,701
Open Orders	14,586,790	16,439,955	16,439,955	16,439,955	18,500,747
Adj To Beg Bal	3,301,901	1	(1,170)	8,287,859	0
Total Adj Beg Balance	140,932,394	149,374,965	149,373,794	157,662,823	182,885,448
YE Open Orders	16,439,955	0	0	18,500,747	0
Less Ending Balance	132,950,057	0	0	164,515,012	0
Total Unrestricted Income	703,075,278	874,972,983	896,304,473	720,897,636	962,690,031
Less Intrafund W/In Unrestr	0	0	0	0	0
Net Unrestricted Income	703,075,278	874,972,983	896,304,473	720,897,636	962,690,031

Chart 9B: Unrestricted General Fund Appropriations

Appropriations	2020-21 Actual	2021-22 Final Budget	2021-22* Budget	2021-22* Actual	2022-23 Budget
Certificated Salaries	285,978,491	318,309,512	300,243,489	282,074,106	357,617,756
Non-Certificated Salaries	129,845,398	129,539,127	135,000,058	125,409,096	149,385,481
Employee Benefits	178,111,862	165,136,098	179,693,042	194,555,148	175,866,633
Books & Supplies	4,806,225	6,288,891	7,132,872	3,749,315	7,336,804
Other Operating Expenses	79,182,896	116,319,923	114,988,341	83,642,750	135,568,282
Capital Outlay	2,000,336	6,703,631	7,295,436	3,927,374	10,613,784
Interfund Transfer	22,106,534	8,260,752	22,823,741	22,823,741	25,099,360
Other	1,043,536	124,415,049	129,127,494	4,716,105	101,201,931
Total Appropriations	703,075,278	874,972,983	896,304,473	720,897,636	962,690,031
Less Intrafund W/In Unrestr	0	0	0	0	0
Net Appropriations	703,075,278	874,972,983	896,304,473	720,897,636	962,690,031

*As of 2022 Year-End Close.

Restricted General Fund

Chart #10 is a summary of the Final Budget section of Restricted General Fund income budgeted to date. It is expected that the District will accept and appropriate additional federal and state categorical programs during the year.

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

Program	Balances
Community Services Program	\$ 5,010,679
Health Services Program	\$ 4,190,017
Non-Resident Capital Outlay	\$ 1,105,874
Parking Program	\$ 5,629,287
<u>Other Programs</u>	<u>\$ 28,023,823</u>
Total	\$ 43,959,680

Chart 10A: Restricted General Fund Income

Income	2020-21 Actual	2021-22 Final Budget	2021-22* Budget	2021-22* Actual	2022-23 Budget
Federal					
Federal Perkins	4,313,050	4,519,571	4,519,571	4,509,414	4,387,939
Other SFP	76,878,626	171,538,164	198,712,817	127,444,166	75,115,579
Total Federal	81,191,676	176,057,735	203,232,388	131,953,580	79,503,518
State					
Disabled Student Prog & Svs	7,142,481	8,082,892	7,966,259	7,429,154	8,070,725
Extended Oppor Prog & Svs	7,917,466	7,617,094	8,969,866	8,445,730	7,336,570
Instructional Equipment	0	43,378,985	16,282,565	16,630,635	0
Lottery - Restricted (Prop 20)	7,526,785	5,727,035	5,727,035	8,392,626	5,094,881
Student Equity and Achievement	44,209,766	54,908,300	58,754,363	42,699,430	59,895,149
Staff Development	0	0	0	0	0
Staff Diversity	76,196	0	50,000	50,000	0
Other	51,635,247	94,932,403	134,906,581	71,386,507	97,554,172
Total State	118,507,942	214,646,709	232,656,669	155,034,082	177,951,497
Local					
Community Services	983,588	2,709,767	2,709,767	1,910,350	3,118,013
Health Services	4,401,861	3,662,061	3,662,061	3,143,770	4,680,210
Parking	134,953	1,250,732	1,250,732	29,729	1,284,237
Other	3,367,074	18,901,441	20,389,291	3,113,910	17,020,814
Total Local	8,887,476	26,524,001	28,011,851	8,197,759	26,103,274
Incoming Transfers	3,170,817	2,304,215	5,574,115	5,574,115	1,312,678
Total Income	211,757,912	419,532,660	469,475,023	300,759,536	284,870,967
Beginning Balance	13,594,154	25,041,282	25,041,282	25,041,282	44,484,337
Open Orders	1,064,835	515,249	515,249	515,249	1,406,299
CF Balance	0	0	0	0	0
Adj to Beginning Balance	(311,158)	0	1,171	(270,686)	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	515,249	0	0	1,406,299	0
Less Ending Balance	25,026,913	0	0	44,453,308	1,930,956
Total Restricted Income	200,563,580	445,089,191	495,032,725	280,185,774	328,830,647

Chart 10B: Restricted General Fund Appropriations

Appropriations	2020-21 Actual	2021-22 Final Budget	2021-22* Budget	2021-22* Actual	2022-23 Budget
Certificated Salaries	50,966,606	50,658,076	99,876,967	76,614,187	52,768,277
Non-Certificated Salaries	57,295,820	49,667,750	70,295,522	50,949,204	50,853,456
Employee Benefits	28,743,477	27,303,614	40,661,258	31,880,793	25,190,561
Books & Supplies	9,387,884	27,170,826	30,424,276	16,217,630	20,243,426
Other Operating Expenses	19,893,980	66,435,515	126,075,732	63,940,359	65,483,776
Capital Outlay	9,712,322	10,465,464	41,698,990	16,208,365	27,206,523
Interfund Transfer	7,723,114	0	3,455,617	3,455,617	0
Other	16,840,377	213,387,946	82,544,363	20,919,618	87,084,628
Total Appropriations	200,563,580	445,089,191	495,032,725	280,185,774	328,830,647

*As of 2022 Year-End Close.

Unrestricted General Fund Appropriations

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

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
110000	Teaching, Regular	123,033,788	17.5%	117,062,091	16.2%	132,070,743	13.7%
120000	Non-Teaching, Regular	53,572,969	7.6%	52,796,024	7.3%	58,853,938	6.1%
130000	Teaching, Hourly	103,973,923	14.8%	106,178,264	14.7%	161,191,434	16.7%
140000	Non-Teaching, Hourly	5,397,811	0.8%	6,037,727	0.8%	5,134,390	0.5%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	367,251	0.0%
	Total Certificated Salaries	285,978,491	40.7%	282,074,106	39.1%	357,617,756	37.1%
210000	Classified, Regular	111,515,510	15.9%	106,834,071	14.8%	127,096,459	13.2%
220000	Instructional Aides, Regular	13,058,069	1.9%	11,429,153	1.6%	14,575,737	1.5%
230000	Sub/Relief, Unclassified	3,122,756	0.4%	4,710,311	0.7%	4,442,243	0.5%
240000	Instructional Aides, Non-Perm	2,149,063	0.3%	2,435,562	0.3%	3,271,042	0.3%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	129,845,398	18.5%	125,409,096	17.4%	149,385,481	15.5%
310000	STRS Employer Contributions	45,059,987	6.4%	48,578,229	6.7%	54,108,200	5.6%
320000	PERS Employer Contributions	34,695,521	4.9%	39,465,243	5.5%	40,922,100	4.3%
330000	OASDHI Contributions	10,911,139	1.6%	10,662,920	1.5%	11,661,750	1.2%
340000	Medical/Dental Contributions	108,767,848	15.5%	110,747,075	15.4%	111,146,465	11.5%
350000	State Unemployment Insurance	297,114	0.0%	2,717,885	0.4%	708,225	0.1%
360000	Workers Comp Insurance	3,843,856	0.5%	3,658,907	0.5%	4,000,000	0.4%
370000	Local Retirement System	561,062	0.1%	615,991	0.1%	772,125	0.1%
390000	Misc Employee Benefits	(26,024,665)	-3.7%	(21,891,101)	-3.0%	(47,452,232)	-4.9%
	Total Benefits	178,111,862	25.3%	194,555,148	27.0%	175,866,633	18.3%
420000	Books	16,798	0.0%	(1,288)	0.0%	6,800	0.0%
440000	Instructional Media Materials	330,857	0.0%	69,264	0.0%	1,466,381	0.2%
450000	Supplies	4,458,570	0.6%	3,681,339	0.5%	5,863,623	0.6%
	Total Printing & Supplies	4,806,225	0.7%	3,749,315	0.5%	7,336,804	0.8%
540000	Insurance	5,312,218	0.8%	6,605,369	0.9%	8,825,088	0.9%
550000	Util. & Housekeeping Expense	10,983,424	1.6%	18,048,683	2.5%	23,701,346	2.5%
560000	Contracts & Rentals	35,624,554	5.1%	36,977,078	5.1%	61,910,520	6.4%
570000	Legal, Election, Audit	13,602,413	1.9%	5,981,384	0.8%	7,502,726	0.8%
580000	Other Expense	13,625,286	1.9%	16,030,237	2.2%	33,606,102	3.5%
590000	Misc Other Expense	35,000	0.0%	0	0.0%	22,500	0.0%
	Total Operating Expenses	79,182,896	11.3%	83,642,750	11.6%	135,568,282	14.1%
620000	Buildings	0	0.0%	0	0.0%	2,684,742	0.3%
630000	Books & Materials for Libraries	101,906	0.0%	30,162	0.0%	120,542	0.0%
640000	Equipment	1,612,799	0.2%	3,577,256	0.5%	6,258,510	0.7%
650000	Lease/Purchase	285,631	0.0%	319,957	0.0%	1,549,990	0.2%
	Total Capital Outlay	2,000,336	0.3%	3,927,374	0.5%	10,613,784	1.1%
730000	Interfund Transfers	22,106,534	3.1%	22,823,741	3.2%	25,099,360	2.6%
739900	Intrafund Transfer - Restr/Unrestr	3,170,817	0.5%	5,574,115	0.8%	1,312,678	0.1%
740000	Reallocations/Adjustments	(2,216,063)	-0.3%	(858,010)	-0.1%	0	0.0%
750000	Loans/Grants	5,679	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	83,102	0.0%	0	0.0%	99,889,253	10.4%
	Total Other	23,150,070	3.3%	27,539,846	3.8%	126,301,291	13.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	703,075,278	100.0%	720,897,636	100.0%	962,690,031	100.0%

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

FA	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
5900	Instruction	334,116,211	47.5%	323,231,093	44.8%	390,719,523	40.6%
6000	Instructional Support	24,770,258	3.5%	26,359,134	3.7%	30,666,166	3.2%
6100	Other Instructional Services	16,622,092	2.4%	15,980,310	2.2%	21,652,817	2.2%
	Student Services						
6200	Admissions and Records	11,662,777	1.7%	11,721,374	1.6%	12,549,422	1.3%
6300	Counseling and Guidance	14,484,727	2.1%	15,256,084	2.1%	14,916,644	1.5%
6400	Other Student Services	22,741,999	3.2%	22,470,452	3.1%	29,176,408	3.0%
	Total Student Services	48,889,503	7.0%	49,447,910	6.9%	56,642,474	5.9%
6500	Maintenance and Operations	67,201,503	9.6%	76,779,415	10.7%	90,126,541	9.4%
	Institutional Support						
6600	Planning and Policymaking	30,092,031	4.3%	24,105,048	3.3%	36,250,810	3.8%
6700	General Institutional Support	151,864,276	21.6%	167,970,804	23.3%	302,713,399	31.4%
	Total Institutional Support	181,956,307	25.9%	192,075,852	26.6%	338,964,209	35.2%
6800	Community Service	1,745,137	0.2%	2,147,291	0.3%	1,150,735	0.1%
6900	Ancillary Services	5,128,303	0.7%	8,187,818	1.1%	7,138,100	0.7%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	22,645,963	3.2%	26,688,812	3.7%	25,629,466	2.7%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund Within Unrestr	0		0		0	
	Total Unrestricted	703,075,278	100.0%	720,897,636	100.0%	962,690,031	100.0%

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

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
110000	Teaching, Regular	14,728,881	22.4%	13,014,517	20.0%	13,486,878	19.2%
120000	Non-Teaching, Regular	6,062,708	9.2%	6,014,341	9.2%	6,223,866	8.9%
130000	Teaching, Hourly	12,835,499	19.5%	14,351,015	22.1%	16,567,346	23.6%
140000	Non-Teaching, Hourly	416,468	0.6%	806,210	1.2%	355,907	0.5%
	Total Certificated Salaries	34,043,557	51.8%	34,186,082	52.6%	36,633,997	52.2%
210000	Classified, Regular	9,862,749	15.0%	8,573,433	13.2%	11,031,398	15.7%
220000	Instructional Aides, Regular	1,946,247	3.0%	1,475,880	2.3%	2,255,843	3.2%
230000	Sub/Relief, Unclassified	319,105	0.5%	733,446	1.1%	435,845	0.6%
240000	Instructional Aides, Non-Perm	8,253	0.0%	114,784	0.2%	21,000	0.0%
	Total Non-Certificated Salaries	12,136,353	18.5%	10,897,543	16.8%	13,744,086	19.6%
390000	Misc Employee Benefits	16,183,180	24.6%	15,203,794	23.4%	11,232,722	16.0%
	Total Benefits	16,183,180	24.6%	15,203,794	23.4%	11,232,722	16.0%
420000	Books	9,608	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	311,473	0.5%	27,237	0.0%	635,016	0.9%
450000	Supplies	195,804	0.3%	231,717	0.4%	436,773	0.6%
	Total Printing & Supplies	516,885	0.8%	258,954	0.4%	1,071,789	1.5%
550000	Utilities & Housekeeping Expense	1,734,201	2.6%	2,721,790	4.2%	2,757,044	3.9%
560000	Contracts & Rentals	181,309	0.3%	294,157	0.5%	647,011	0.9%
580000	Other Expense	367,355	0.6%	592,648	0.9%	2,051,215	2.9%
	Total Operating Expenses	2,282,865	3.5%	3,608,594	5.5%	5,455,270	7.8%
630000	Books & Materials for Libraries	101,906	0.2%	30,162	0.0%	120,000	0.2%
640000	Equipment	229,390	0.3%	315,602	0.5%	544,537	0.8%
650000	Lease/Purchase	69,573	0.1%	34,533	0.1%	91,464	0.1%
	Total Capital Outlay	400,869	0.6%	380,297	0.6%	756,001	1.1%
730000	Interfund Transfers	292,159	0.4%	241,617	0.4%	616,450	0.9%
739900	Intrafund Transfer - Restr/Unrestr	78,584	0.1%	131,436	0.2%	10,831	0.0%
740000	Reallocations/Adjustments	(156,218)	-0.2%	131,147	0.2%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	682,827	1.0%
	Total Other	214,525	0.3%	504,200	0.8%	1,310,108	1.9%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	65,778,234	100.0%	65,039,464	100.0%	70,203,973	100.0%

Los Angeles City College
Unrestricted General Fund by Major Functional Area

FA	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
5900	Instruction	41,397,040	62.9%	40,408,309	62.1%	42,425,064	60.4%
6000	Instructional Support	3,242,256	4.9%	3,365,762	5.2%	3,290,593	4.7%
6100	Other Instructional Services	1,493,343	2.3%	650,734	1.0%	1,101,657	1.6%
	Student Services						
6200	Admissions and Records	1,411,629	2.1%	1,351,752	2.1%	1,520,359	2.2%
6300	Counseling and Guidance	1,875,210	2.9%	2,009,880	3.1%	1,683,604	2.4%
6400	Other Student Services	3,350,725	5.1%	3,077,837	4.7%	4,156,206	5.9%
	Total Student Services	6,637,564	10.1%	6,439,469	9.9%	7,360,169	10.5%
6500	Maintenance and Operations	9,063,237	13.8%	9,929,005	15.3%	11,127,425	15.9%
	Institutional Support						
6600	Planning and Policymaking	620,797	0.9%	736,026	1.1%	875,382	1.2%
6700	General Institutional Support	2,972,977	4.5%	2,921,625	4.5%	3,282,521	4.7%
	Total Institutional Support	3,593,774	5.5%	3,657,650	5.6%	4,157,903	5.9%
6800	Community Service	0	0.0%	0	0.0%	500	0.0%
6900	Ancillary Services	58,544	0.1%	291,582	0.4%	124,212	0.2%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	292,476	0.4%	296,953	0.5%	616,450	0.9%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund Within Loc	0		0		0	
	Total Unrestricted	65,778,234	100.0%	65,039,464	100.0%	70,203,973	100.0%

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

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
110000	Teaching, Regular	28,591,641	23.7%	27,543,447	22.2%	31,304,005	21.0%
120000	Non-Teaching, Regular	10,671,787	8.8%	10,572,027	8.5%	11,089,884	7.4%
130000	Teaching, Hourly	23,217,328	19.2%	23,378,977	18.8%	27,461,535	18.4%
140000	Non-Teaching, Hourly	1,403,251	1.2%	1,531,427	1.2%	1,848,457	1.2%
	Total Certificated Salaries	63,884,007	52.9%	63,025,878	50.8%	71,703,881	48.0%
210000	Classified, Regular	14,746,178	12.2%	15,693,666	12.6%	17,126,394	11.5%
220000	Instructional Aides, Regular	3,428,325	2.8%	3,200,602	2.6%	3,416,111	2.3%
230000	Sub/Relief, Unclassified	495,998	0.4%	574,730	0.5%	762,250	0.5%
240000	Instructional Aides, Non-Perm	369,355	0.3%	527,130	0.4%	630,044	0.4%
	Total Non-Certificated Salaries	19,039,855	15.8%	19,996,128	16.1%	21,934,799	14.7%
390000	Misc Employee Benefits	29,106,602	24.1%	30,489,270	24.6%	21,746,785	14.6%
	Total Benefits	29,106,602	24.1%	30,489,270	24.6%	21,746,785	14.6%
420000	Books	0	0.0%	(2,273)	0.0%	0	0.0%
440000	Instructional Media Materials	0	0.0%	0	0.0%	5,682	0.0%
450000	Supplies	270,621	0.2%	468,273	0.4%	540,340	0.4%
	Total Printing & Supplies	270,621	0.2%	466,000	0.4%	546,022	0.4%
550000	Utilities & Housekeeping Expense	2,256,321	1.9%	3,859,145	3.1%	4,241,158	2.8%
560000	Contracts & Rentals	4,924,851	4.1%	4,196,500	3.4%	6,438,494	4.3%
580000	Other Expense	716,734	0.6%	1,298,957	1.0%	1,835,329	1.2%
	Total Operating Expenses	7,897,906	6.5%	9,354,601	7.5%	12,514,981	8.4%
620000	Buildings	0	0.0%	0	0.0%	2,679,742	1.8%
640000	Equipment	86,355	0.1%	150,057	0.1%	311,219	0.2%
650000	Lease/Purchase	50,866	0.0%	53,558	0.0%	133,566	0.1%
	Total Capital Outlay	137,221	0.1%	203,614	0.2%	3,124,527	2.1%
730000	Interfund Transfers	478,537	0.4%	390,023	0.3%	503,408	0.3%
739900	Intrafund Transfer - Restr/Unrestr	97,025	0.1%	102,727	0.1%	5,206	0.0%
740000	Reallocations/Adjustments	(233,653)	-0.2%	157,286	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	17,212,678	11.5%
	Total Other	341,909	0.3%	650,036	0.5%	17,721,292	11.9%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	120,678,122	100.0%	124,185,527	100.0%	149,292,287	100.0%

East Los Angeles College
Unrestricted General Fund by Major Functional Area

FA	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
5900	Instruction	80,451,073	66.7%	79,174,123	63.8%	83,403,396	55.9%
6000	Instructional Support	4,789,397	4.0%	4,907,172	4.0%	4,896,959	3.3%
6100	Other Instructional Services	3,580,154	3.0%	3,715,373	3.0%	3,870,505	2.6%
	Student Services						
6200	Admissions and Records	2,024,857	1.7%	2,180,984	1.8%	2,069,817	1.4%
6300	Counseling and Guidance	3,874,784	3.2%	3,852,657	3.1%	3,765,221	2.5%
6400	Other Student Services	3,750,471	3.1%	4,073,191	3.3%	4,415,788	3.0%
	Total Student Services	9,650,112	8.0%	10,106,832	8.1%	10,250,826	6.9%
6500	Maintenance and Operations	13,139,309	10.9%	15,260,235	12.3%	16,331,174	10.9%
	Institutional Support						
6600	Planning and Policymaking	1,673,596	1.4%	1,866,329	1.5%	2,152,883	1.4%
6700	General Institutional Support	5,718,770	4.7%	6,577,020	5.3%	25,992,214	17.4%
	Total Institutional Support	7,392,365	6.1%	8,443,349	6.8%	28,145,097	18.9%
6800	Community Service	66,356	0.1%	391,181	0.3%	399,881	0.3%
6900	Ancillary Services	1,130,820	0.9%	1,792,956	1.4%	1,491,041	1.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	478,537	0.4%	394,305	0.3%	503,408	0.3%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	120,678,122	100.0%	124,185,527	100.0%	149,292,287	100.0%

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

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
110000	Teaching, Regular	7,151,245	20.5%	6,723,671	18.0%	7,324,295	16.6%
120000	Non-Teaching, Regular	3,913,361	11.2%	3,750,565	10.0%	3,890,241	8.8%
130000	Teaching, Hourly	6,741,596	19.3%	6,521,857	17.4%	8,485,263	19.3%
140000	Non-Teaching, Hourly	304,759	0.9%	535,542	1.4%	602,890	1.4%
	Total Certificated Salaries	18,110,961	51.9%	17,531,636	46.9%	20,302,689	46.1%
210000	Classified, Regular	5,614,474	16.1%	5,467,555	14.6%	6,445,986	14.6%
220000	Instructional Aides, Regular	532,099	1.5%	736,910	2.0%	899,291	2.0%
230000	Sub/Relief, Unclassified	141,700	0.4%	563,831	1.5%	774,456	1.8%
240000	Instructional Aides, Non-Perm	170,870	0.5%	204,537	0.5%	183,236	0.4%
	Total Non-Certificated Salaries	6,459,143	18.5%	6,972,832	18.7%	8,302,969	18.8%
350000	State Unemployment Insurance	0	0.0%	(30,469)	-0.1%	0	0.0%
390000	Misc Employee Benefits	8,883,176	25.5%	9,044,784	24.2%	9,371,156	21.3%
	Total Benefits	8,883,176	25.5%	9,014,315	24.1%	9,371,156	21.3%
420000	Books	0	0.0%	0	0.0%	2,000	0.0%
440000	Instructional Media Materials	0	0.0%	262	0.0%	1,487	0.0%
450000	Supplies	180,294	0.5%	381,609	1.0%	610,313	1.4%
	Total Printing & Supplies	180,294	0.5%	381,871	1.0%	613,800	1.4%
540000	Insurance	0	0.0%	0	0.0%	6,000	0.0%
550000	Utilities & Housekeeping Expense	587,110	1.7%	1,860,162	5.0%	2,350,677	5.3%
560000	Contracts & Rentals	82,550	0.2%	260,937	0.7%	472,912	1.1%
580000	Other Expense	55,095	0.2%	228,103	0.6%	726,720	1.6%
	Total Operating Expenses	724,755	2.1%	2,349,203	6.3%	3,556,309	8.1%
620000	Buildings	0	0.0%	0	0.0%	5,000	0.0%
640000	Equipment	72,760	0.2%	585,419	1.6%	650,749	1.5%
650000	Lease/Purchase	1,487	0.0%	9,731	0.0%	63,590	0.1%
	Total Capital Outlay	74,247	0.2%	595,151	1.6%	719,339	1.6%
730000	Interfund Transfers	241,920	0.7%	274,545	0.7%	423,945	1.0%
739900	Intrafund Transfer - Restr/Unrestr	222,086	0.6%	214,957	0.6%	141,246	0.3%
740000	Reallocations/Adjustments	(30,561)	-0.1%	53,184	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	632,741	1.4%
	Total Other	433,445	1.2%	542,686	1.5%	1,197,932	2.7%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	34,866,021	100.0%	37,387,694	100.0%	44,064,194	100.0%

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

FA	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
5900	Instruction	19,399,318	55.6%	19,292,673	51.6%	22,857,403	51.9%
6000	Instructional Support	1,490,370	4.3%	1,466,283	3.9%	1,858,999	4.2%
6100	Other Instructional Services	529,553	1.5%	874,443	2.3%	1,003,664	2.3%
	Student Services						
6200	Admissions and Records	983,537	2.8%	1,153,294	3.1%	1,331,221	3.0%
6300	Counseling and Guidance	1,137,411	3.3%	646,591	1.7%	734,949	1.7%
6400	Other Student Services	1,528,679	4.4%	1,421,905	3.8%	1,755,737	4.0%
	Total Student Services	3,649,627	10.5%	3,221,789	8.6%	3,821,907	8.7%
6500	Maintenance and Operations	4,504,529	12.9%	6,502,956	17.4%	7,479,561	17.0%
	Institutional Support						
6600	Planning and Policymaking	1,088,682	3.1%	1,189,709	3.2%	1,386,854	3.1%
6700	General Institutional Support	2,934,971	8.4%	3,134,384	8.4%	4,136,805	9.4%
	Total Institutional Support	4,023,653	11.5%	4,324,093	11.6%	5,523,659	12.5%
6800	Community Service	187,799	0.5%	161,066	0.4%	134,129	0.3%
6900	Ancillary Services	771,015	2.2%	1,198,166	3.2%	906,608	2.1%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	310,157	0.9%	346,224	0.9%	478,264	1.1%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	34,866,021	100.0%	37,387,694	100.0%	44,064,194	100.0%

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

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
110000	Teaching, Regular	6,601,746	18.9%	6,644,180	17.1%	6,703,357	15.1%
120000	Non-Teaching, Regular	3,687,881	10.5%	3,973,162	10.2%	5,137,721	11.6%
130000	Teaching, Hourly	7,452,071	21.3%	8,651,660	22.2%	12,573,285	28.3%
140000	Non-Teaching, Hourly	350,509	1.0%	561,592	1.4%	111,237	0.3%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	67,251	0.2%
	Total Certificated Salaries	18,092,207	51.7%	19,830,594	50.9%	24,592,851	55.4%
210000	Classified, Regular	6,246,228	17.8%	6,137,863	15.8%	6,506,775	14.7%
220000	Instructional Aides, Regular	749,669	2.1%	763,214	2.0%	749,099	1.7%
230000	Sub/Relief, Unclassified	283,127	0.8%	216,990	0.6%	57,299	0.1%
240000	Instructional Aides, Non-Perm	79,819	0.2%	184,390	0.5%	129,507	0.3%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	7,358,843	21.0%	7,302,457	18.8%	7,442,680	16.8%
310000	STRS Employer Contributions	(3)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	9,065,137	25.9%	9,529,365	24.5%	8,411,022	18.9%
	Total Benefits	9,065,134	25.9%	9,529,365	24.5%	8,411,022	18.9%
440000	Instructional Media Materials	7,831	0.0%	10,606	0.0%	72,080	0.2%
450000	Supplies	38,188	0.1%	50,845	0.1%	90,019	0.2%
	Total Printing & Supplies	46,019	0.1%	61,451	0.2%	162,099	0.4%
550000	Utilities & Housekeeping Expense	627,158	1.8%	1,457,965	3.7%	1,655,212	3.7%
560000	Contracts & Rentals	96,247	0.3%	147,161	0.4%	383,198	0.9%
580000	Other Expense	273,717	0.8%	460,808	1.2%	851,450	1.9%
590000	Misc Other Expense	35,000	0.1%	0	0.0%	2,000	0.0%
	Total Operating Expenses	1,032,122	2.9%	2,065,934	5.3%	2,891,860	6.5%
640000	Equipment	42,108	0.1%	37,425	0.1%	47,255	0.1%
650000	Lease/Purchase	7,467	0.0%	4,978	0.0%	29,855	0.1%
	Total Capital Outlay	49,574	0.1%	42,402	0.1%	77,110	0.2%
730000	Interfund Transfers	29,612	0.1%	79,041	0.2%	392,594	0.9%
739900	Intrafund Transfer - Restr/Unrestr	11,710	0.0%	25,958	0.1%	9,962	0.0%
740000	Reallocations/Adjustments	(680,155)	-1.9%	7,444	0.0%	0	0.0%
750000	Loans/Grants	5,679	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	417,421	0.9%
	Total Other	(633,154)	-1.8%	112,443	0.3%	819,977	1.8%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	35,010,745	100.0%	38,944,648	100.0%	44,397,599	100.0%

*2020-21 Expenditure includes Mission and ITV.

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

FA	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
5900	Instruction	19,787,604	56.5%	21,359,719	54.8%	24,348,227	54.8%
6000	Instructional Support	2,488,180	7.1%	2,445,139	6.3%	3,148,451	7.1%
6100	Other Instructional Services	927,005	2.6%	797,571	2.0%	733,000	1.7%
	Student Services						
6200	Admissions and Records	789,411	2.3%	674,722	1.7%	642,435	1.4%
6300	Counseling and Guidance	917,008	2.6%	1,349,831	3.5%	1,640,738	3.7%
6400	Other Student Services	1,232,901	3.5%	1,355,305	3.5%	1,779,201	4.0%
	Total Student Services	2,939,320	8.4%	3,379,859	8.7%	4,062,374	9.1%
6500	Maintenance and Operations	5,068,441	14.5%	6,366,634	16.3%	6,264,196	14.1%
	Institutional Support						
6600	Planning and Policymaking	742,832	2.1%	994,195	2.6%	1,259,127	2.8%
6700	General Institutional Support	2,563,245	7.3%	2,779,555	7.1%	3,060,826	6.9%
	Total Institutional Support	3,306,076	9.4%	3,773,750	9.7%	4,319,953	9.7%
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	464,508	1.3%	741,801	1.9%	1,128,804	2.5%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	29,612	0.1%	80,176	0.2%	392,594	0.9%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	35,010,745	100.0%	38,944,648	100.0%	44,397,599	100.0%

*2020-21 Expenditure includes Mission and ITV.

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

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
110000	Teaching, Regular	20,351,561	27.0%	19,940,917	28.4%	22,761,667	23.8%
120000	Non-Teaching, Regular	7,369,532	9.8%	5,983,270	8.5%	8,096,191	8.5%
130000	Teaching, Hourly	12,325,807	16.4%	13,216,923	18.8%	30,763,419	32.1%
140000	Non-Teaching, Hourly	354,380	0.5%	410,436	0.6%	258,501	0.3%
	Total Certificated Salaries	40,401,281	53.6%	39,551,545	56.3%	61,879,778	64.7%
210000	Classified, Regular	10,825,148	14.4%	8,008,291	11.4%	11,225,550	11.7%
220000	Instructional Aides, Regular	2,222,475	2.9%	1,123,481	1.6%	2,119,061	2.2%
230000	Sub/Relief, Unclassified	141,366	0.2%	311,218	0.4%	15	0.0%
240000	Instructional Aides, Non-Perm	175,733	0.2%	271,829	0.4%	15,013	0.0%
	Total Non-Certificated Salaries	13,364,722	17.7%	9,714,820	13.8%	13,359,639	14.0%
310000	STRS Employer Contributions	0	0.0%	(83)	0.0%	0	0.0%
390000	Misc Employee Benefits	19,645,414	26.1%	20,329,075	28.9%	16,248,846	17.0%
	Total Benefits	19,645,414	26.1%	20,328,992	28.9%	16,248,846	17.0%
440000	Instructional Media Materials	0	0.0%	0	0.0%	1,000	0.0%
450000	Supplies	9,910	0.0%	240,520	0.3%	84,755	0.1%
	Total Printing & Supplies	9,910	0.0%	240,520	0.3%	85,755	0.1%
550000	Utilities & Housekeeping Expense	1,715,346	2.3%	1,182,955	1.7%	1,563,507	1.6%
560000	Contracts & Rentals	54,276	0.1%	170,018	0.2%	281,066	0.3%
580000	Other Expense	361,830	0.5%	585,263	0.8%	1,304,529	1.4%
	Total Operating Expenses	2,131,451	2.8%	1,938,236	2.8%	3,149,102	3.3%
640000	Equipment	8,686	0.0%	3,978	0.0%	82,777	0.1%
650000	Lease/Purchase	0	0.0%	0	0.0%	54,277	0.1%
	Total Capital Outlay	8,686	0.0%	3,978	0.0%	137,054	0.1%
730000	Interfund Transfers	100,000	0.1%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	34,681	0.0%	98,466	0.1%	0	0.0%
740000	Reallocations/Adjustments	(316,017)	-0.4%	(1,643,633)	-2.3%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	848,130	0.9%
	Total Other	(181,336)	-0.2%	(1,545,167)	-2.2%	848,130	0.9%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	75,380,129	100.0%	70,232,923	100.0%	95,708,304	100.0%

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

FA	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
5900	Instruction	48,323,321	64.1%	43,702,121	62.2%	67,401,704	70.4%
6000	Instructional Support	2,439,339	3.2%	2,642,666	3.8%	2,523,593	2.6%
6100	Other Instructional Services	1,801,200	2.4%	1,768,542	2.5%	1,835,122	1.9%
	Student Services						
6200	Admissions and Records	1,578,893	2.1%	1,584,958	2.3%	1,446,564	1.5%
6300	Counseling and Guidance	2,728,645	3.6%	2,742,286	3.9%	2,786,586	2.9%
6400	Other Student Services	2,368,565	3.1%	2,219,773	3.2%	2,456,139	2.6%
	Total Student Services	6,676,103	8.9%	6,547,018	9.3%	6,689,289	7.0%
6500	Maintenance and Operations	9,878,024	13.1%	10,284,769	14.6%	11,086,260	11.6%
	Institutional Support						
6600	Planning and Policymaking	747,438	1.0%	905,918	1.3%	1,076,314	1.1%
6700	General Institutional Support	3,233,782	4.3%	1,646,053	2.3%	4,274,034	4.5%
	Total Institutional Support	3,981,219	5.3%	2,551,971	3.6%	5,350,348	5.6%
6800	Community Service	1,204,626	1.6%	1,259,920	1.8%	211,863	0.2%
6900	Ancillary Services	976,296	1.3%	1,412,955	2.0%	610,125	0.6%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	100,000	0.1%	62,961	0.1%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	75,380,129	100.0%	70,232,923	100.0%	95,708,304	100.0%

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

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
110000	Teaching, Regular	5,567,360	18.5%	4,485,518	14.6%	6,858,888	18.9%
120000	Non-Teaching, Regular	3,839,403	12.8%	3,990,991	13.0%	4,400,559	12.1%
130000	Teaching, Hourly	4,932,985	16.4%	5,827,048	19.0%	6,518,651	17.9%
140000	Non-Teaching, Hourly	459,734	1.5%	315,120	1.0%	217,639	0.6%
	Total Certificated Salaries	14,799,482	49.2%	14,618,676	47.7%	17,995,737	49.5%
210000	Classified, Regular	5,136,828	17.1%	4,747,358	15.5%	5,883,708	16.2%
220000	Instructional Aides, Regular	666,407	2.2%	347,975	1.1%	478,592	1.3%
230000	Sub/Relief, Unclassified	(5,474)	0.0%	129,111	0.4%	167,164	0.5%
240000	Instructional Aides, Non-Perm	6,167	0.0%	107,226	0.3%	87,290	0.2%
	Total Non-Certificated Salaries	5,803,928	19.3%	5,331,670	17.4%	6,616,754	18.2%
390000	Misc Employee Benefits	7,544,789	25.1%	7,085,174	23.1%	5,960,770	16.4%
	Total Benefits	7,544,789	25.1%	7,085,174	23.1%	5,960,770	16.4%
420000	Books	(44)	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	735	0.0%	0	0.0%	1,500	0.0%
450000	Supplies	29,120	0.1%	55,939	0.2%	280,166	0.8%
	Total Printing & Supplies	29,811	0.1%	55,939	0.2%	281,666	0.8%
550000	Utilities & Housekeeping Expense	1,124,085	3.7%	1,943,232	6.3%	2,319,186	6.4%
560000	Contracts & Rentals	280,450	0.9%	536,419	1.7%	997,730	2.7%
580000	Other Expense	381,325	1.3%	805,193	2.6%	1,082,900	3.0%
	Total Operating Expenses	1,785,860	5.9%	3,284,844	10.7%	4,399,816	12.1%
640000	Equipment	70,491	0.2%	142,106	0.5%	83,335	0.2%
650000	Lease/Purchase	88,278	0.3%	30,681	0.1%	669,791	1.8%
	Total Capital Outlay	158,769	0.5%	172,787	0.6%	753,126	2.1%
739900	Intrafund Transfer - Restr/Unrestr	9,946	0.0%	114,624	0.4%	1,375	0.0%
740000	Reallocations/Adjustments	(48,603)	-0.2%	15,507	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	334,844	0.9%
	Total Other	(38,657)	-0.1%	130,131	0.4%	336,219	0.9%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	30,083,982	100.0%	30,679,223	100.0%	36,344,088	100.0%

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

FA	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
5900	Instruction	15,574,206	51.8%	14,441,266	47.1%	17,249,029	47.5%
6000	Instructional Support	2,092,919	7.0%	2,703,436	8.8%	2,439,255	6.7%
6100	Other Instructional Services	1,517,076	5.0%	1,287,627	4.2%	1,554,328	4.3%
	Student Services						
6200	Admissions and Records	788,321	2.6%	669,866	2.2%	942,479	2.6%
6300	Counseling and Guidance	1,119,536	3.7%	1,057,168	3.4%	1,095,790	3.0%
6400	Other Student Services	1,389,644	4.6%	1,338,012	4.4%	1,595,949	4.4%
	Total Student Services	3,297,501	11.0%	3,065,046	10.0%	3,634,218	10.0%
6500	Maintenance and Operations	4,604,635	15.3%	5,035,360	16.4%	6,223,918	17.1%
	Institutional Support						
6600	Planning and Policymaking	1,515,764	5.0%	2,770,697	9.0%	1,840,337	5.1%
6700	General Institutional Support	1,353,253	4.5%	859,519	2.8%	2,861,207	7.9%
	Total Institutional Support	2,869,017	9.5%	3,630,217	11.8%	4,701,544	12.9%
6800	Community Service	112,250	0.4%	195,000	0.6%	235,731	0.6%
6900	Ancillary Services	6,430	0.0%	250,627	0.8%	306,065	0.8%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	9,946	0.0%	70,644	0.2%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	30,083,982	100.0%	30,679,223	100.0%	36,344,088	100.0%

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

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
110000	Teaching, Regular	15,656,310	25.9%	14,891,110	24.5%	16,668,369	18.8%
120000	Non-Teaching, Regular	5,418,495	9.0%	6,014,118	9.9%	6,060,714	6.8%
130000	Teaching, Hourly	12,028,472	19.9%	10,652,119	17.5%	24,895,105	28.1%
140000	Non-Teaching, Hourly	250,991	0.4%	227,903	0.4%	191,972	0.2%
	Total Certificated Salaries	33,354,269	55.2%	31,785,250	52.3%	47,816,160	53.9%
210000	Classified, Regular	9,845,922	16.3%	8,944,465	14.7%	11,872,397	13.4%
220000	Instructional Aides, Regular	584,811	1.0%	1,143,585	1.9%	1,649,308	1.9%
230000	Sub/Relief, Unclassified	185,809	0.3%	464,938	0.8%	1,016,563	1.1%
240000	Instructional Aides, Non-Perm	9,886	0.0%	61,250	0.1%	208,863	0.2%
	Total Non-Certificated Salaries	10,626,429	17.6%	10,614,239	17.5%	14,747,131	16.6%
390000	Misc Employee Benefits	15,365,603	25.4%	15,163,072	24.9%	13,312,668	15.0%
	Total Benefits	15,365,603	25.4%	15,163,072	24.9%	13,312,668	15.0%
420000	Books	0	0.0%	0	0.0%	3,300	0.0%
440000	Instructional Media Materials	10,818	0.0%	31,159	0.1%	737,409	0.8%
450000	Supplies	304,479	0.5%	549,599	0.9%	1,284,690	1.4%
	Total Printing & Supplies	315,297	0.5%	580,758	1.0%	2,025,399	2.3%
550000	Utilities & Housekeeping Expense	229,409	0.4%	531,972	0.9%	3,175,201	3.6%
560000	Contracts & Rentals	23,869	0.0%	272,353	0.4%	690,335	0.8%
580000	Other Expense	811,972	1.3%	1,183,920	1.9%	3,381,505	3.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	7,500	0.0%
	Total Operating Expenses	1,065,250	1.8%	1,988,245	3.3%	7,254,541	8.2%
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	542	0.0%
640000	Equipment	44,986	0.1%	139,635	0.2%	697,976	0.8%
650000	Lease/Purchase	4,123	0.0%	105,023	0.2%	364,451	0.4%
	Total Capital Outlay	49,109	0.1%	244,659	0.4%	1,062,969	1.2%
730000	Interfund Transfers	0	0.0%	38,889	0.1%	494,923	0.6%
739900	Intrafund Transfer - Restr/Unrestr	46,407	0.1%	76,704	0.1%	25,000	0.0%
740000	Reallocations/Adjustments	(401,803)	-0.7%	289,050	0.5%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,912,771	2.2%
	Total Other	(355,396)	-0.6%	404,643	0.7%	2,432,694	2.7%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	60,420,561	100.0%	60,780,866	100.0%	88,651,562	100.0%

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

FA	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
5900	Instruction	39,628,553	65.6%	36,827,814	60.6%	53,097,917	59.9%
6000	Instructional Support	1,894,798	3.1%	2,316,464	3.8%	2,897,616	3.3%
6100	Other Instructional Services	801,412	1.3%	857,815	1.4%	1,071,771	1.2%
	Student Services						
6200	Admissions and Records	1,098,057	1.8%	1,094,535	1.8%	1,323,292	1.5%
6300	Counseling and Guidance	1,368,042	2.3%	2,107,052	3.5%	1,588,401	1.8%
6400	Other Student Services	2,614,286	4.3%	2,560,236	4.2%	4,844,702	5.5%
	Total Student Services	5,080,385	8.4%	5,761,822	9.5%	7,756,395	8.7%
6500	Maintenance and Operations	7,681,510	12.7%	7,889,586	13.0%	13,435,719	15.2%
	Institutional Support						
6600	Planning and Policymaking	1,213,754	2.0%	1,170,709	1.9%	1,564,270	1.8%
6700	General Institutional Support	3,999,621	6.6%	5,073,393	8.3%	7,356,397	8.3%
	Total Institutional Support	5,213,375	8.6%	6,244,102	10.3%	8,920,667	10.1%
6800	Community Service	60,926	0.1%	123,248	0.2%	160,425	0.2%
6900	Ancillary Services	41,987	0.1%	689,004	1.1%	816,129	0.9%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	17,615	0.0%	71,011	0.1%	494,923	0.6%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	60,420,561	100.0%	60,780,866	100.0%	88,651,562	100.0%

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

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
110000	Teaching, Regular	15,100,294	23.4%	15,181,541	23.0%	17,583,423	21.1%
120000	Non-Teaching, Regular	5,905,436	9.2%	6,319,191	9.6%	6,489,430	7.8%
130000	Teaching, Hourly	13,229,014	20.5%	12,709,127	19.3%	23,610,234	28.4%
140000	Non-Teaching, Hourly	483,545	0.8%	525,469	0.8%	763,648	0.9%
	Total Certificated Salaries	34,718,289	53.9%	34,735,329	52.7%	48,446,735	58.2%
210000	Classified, Regular	8,713,086	13.5%	8,695,910	13.2%	10,423,258	12.5%
220000	Instructional Aides, Regular	1,360,583	2.1%	1,405,326	2.1%	1,679,237	2.0%
230000	Sub/Relief, Unclassified	283,108	0.4%	280,520	0.4%	315,376	0.4%
240000	Instructional Aides, Non-Perm	252,626	0.4%	336,425	0.5%	574,509	0.7%
	Total Non-Certificated Salaries	10,609,404	16.5%	10,718,181	16.3%	12,992,380	15.6%
390000	Misc Employee Benefits	15,544,191	24.1%	16,019,456	24.3%	13,536,944	16.3%
	Total Benefits	15,544,191	24.1%	16,019,456	24.3%	13,536,944	16.3%
420000	Books	7,234	0.0%	985	0.0%	1,500	0.0%
440000	Instructional Media Materials	0	0.0%	0	0.0%	12,207	0.0%
450000	Supplies	299,069	0.5%	597,476	0.9%	768,835	0.9%
	Total Printing & Supplies	306,302	0.5%	598,461	0.9%	782,542	0.9%
540000	Insurance	1,423	0.0%	1,423	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,725,207	2.7%	2,391,293	3.6%	2,567,363	3.1%
560000	Contracts & Rentals	55,256	0.1%	304,417	0.5%	627,293	0.8%
580000	Other Expense	1,044,405	1.6%	619,440	0.9%	2,771,101	3.3%
	Total Operating Expenses	2,826,291	4.4%	3,316,574	5.0%	5,967,180	7.2%
640000	Equipment	62,512	0.1%	23,714	0.0%	153,725	0.2%
650000	Lease/Purchase	12,594	0.0%	13,138	0.0%	17,630	0.0%
	Total Capital Outlay	75,106	0.1%	36,853	0.1%	171,355	0.2%
739900	Intrafund Transfer - Restr/Unrestr	484,091	0.8%	440,845	0.7%	643,271	0.8%
740000	Reallocations/Adjustments	(139,823)	-0.2%	75,315	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	722,999	0.9%
	Total Other	344,268	0.5%	516,160	0.8%	1,366,270	1.6%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	64,423,851	100.0%	65,941,014	100.0%	83,263,406	100.0%

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

FA	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
5900	Instruction	39,559,418	61.4%	39,822,635	60.4%	51,996,686	62.4%
6000	Instructional Support	2,570,918	4.0%	2,459,549	3.7%	2,906,325	3.5%
6100	Other Instructional Services	2,069,296	3.2%	2,127,901	3.2%	2,587,053	3.1%
	Student Services						
6200	Admissions and Records	1,532,492	2.4%	1,594,401	2.4%	1,738,581	2.1%
6300	Counseling and Guidance	1,347,613	2.1%	1,331,540	2.0%	1,190,407	1.4%
6400	Other Student Services	3,058,554	4.7%	3,443,574	5.2%	3,695,813	4.4%
	Total Student Services	5,938,659	9.2%	6,369,515	9.7%	6,624,801	8.0%
6500	Maintenance and Operations	7,698,487	11.9%	8,761,244	13.3%	9,784,834	11.8%
	Institutional Support						
6600	Planning and Policymaking	809,821	1.3%	1,016,020	1.5%	1,284,630	1.5%
6700	General Institutional Support	4,768,548	7.4%	4,475,308	6.8%	7,250,023	8.7%
	Total Institutional Support	5,578,369	8.7%	5,491,328	8.3%	8,534,653	10.3%
6800	Community Service	0	0.0%	16,876	0.0%	8,206	0.0%
6900	Ancillary Services	1,004,282	1.6%	891,965	1.4%	820,848	1.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	4,422	0.0%	0	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	64,423,851	100.0%	65,941,014	100.0%	83,263,406	100.0%

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

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
110000	Teaching, Regular	9,274,349	21.2%	8,631,591	19.1%	9,379,861	19.4%
120000	Non-Teaching, Regular	3,186,017	7.3%	3,024,685	6.7%	4,002,028	8.3%
130000	Teaching, Hourly	10,739,908	24.5%	10,560,395	23.4%	10,276,589	21.3%
140000	Non-Teaching, Hourly	655,190	1.5%	637,213	1.4%	366,139	0.8%
	Total Certificated Salaries	23,855,465	54.5%	22,853,883	50.7%	24,024,617	49.7%
210000	Classified, Regular	6,909,754	15.8%	6,780,600	15.0%	7,884,617	16.3%
220000	Instructional Aides, Regular	1,045,153	2.4%	799,917	1.8%	977,074	2.0%
230000	Sub/Relief, Unclassified	145,322	0.3%	156,317	0.3%	368,450	0.8%
240000	Instructional Aides, Non-Perm	260,940	0.6%	229,614	0.5%	251,580	0.5%
	Total Non-Certificated Salaries	8,361,169	19.1%	7,966,448	17.7%	9,481,721	19.6%
390000	Misc Employee Benefits	10,776,135	24.6%	10,741,855	23.8%	8,373,706	17.3%
	Total Benefits	10,776,135	24.6%	10,741,855	23.8%	8,373,706	17.3%
420000	Books	0	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	52,121	0.1%	223,712	0.5%	451,317	0.9%
	Total Printing & Supplies	52,121	0.1%	223,712	0.5%	451,317	0.9%
550000	Utilities & Housekeeping Expense	730,793	1.7%	1,771,625	3.9%	2,041,001	4.2%
560000	Contracts & Rentals	159,603	0.4%	944,261	2.1%	869,837	1.8%
580000	Other Expense	(102,501)	-0.2%	196,625	0.4%	1,848,093	3.8%
	Total Operating Expenses	787,895	1.8%	2,912,511	6.5%	4,758,931	9.8%
640000	Equipment	7,098	0.0%	33,456	0.1%	150,434	0.3%
650000	Lease/Purchase	3,624	0.0%	4,506	0.0%	5,001	0.0%
	Total Capital Outlay	10,722	0.0%	37,962	0.1%	155,435	0.3%
730000	Interfund Transfers	0	0.0%	215,718	0.5%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	142,689	0.3%	94,350	0.2%	76,881	0.2%
740000	Reallocations/Adjustments	(209,230)	-0.5%	56,690	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,002,825	2.1%
	Total Other	(66,541)	-0.2%	366,758	0.8%	1,079,706	2.2%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	43,776,967	100.0%	45,103,129	100.0%	48,325,433	100.0%

West Los Angeles College
Unrestricted General Fund by Major Functional Area

FA	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
5900	Instruction	27,440,790	62.7%	26,535,898	58.8%	25,740,097	53.3%
6000	Instructional Support	1,797,597	4.1%	1,752,398	3.9%	1,936,482	4.0%
6100	Other Instructional Services	1,627,202	3.7%	1,618,693	3.6%	1,476,744	3.1%
	Student Services						
6200	Admissions and Records	1,133,004	2.6%	1,067,475	2.4%	1,163,623	2.4%
6300	Counseling and Guidance	116,478	0.3%	159,079	0.4%	430,948	0.9%
6400	Other Student Services	1,942,785	4.4%	1,770,688	3.9%	2,447,833	5.1%
	Total Student Services	3,192,267	7.3%	2,997,242	6.6%	4,042,404	8.4%
6500	Maintenance and Operations	5,401,354	12.3%	6,583,428	14.6%	7,838,426	16.2%
	Institutional Support						
6600	Planning and Policymaking	1,385,824	3.2%	1,427,662	3.2%	2,771,103	5.7%
6700	General Institutional Support	2,049,036	4.7%	2,960,462	6.6%	3,509,028	7.3%
	Total Institutional Support	3,434,860	7.8%	4,388,124	9.7%	6,280,131	13.0%
6800	Community Service	113,181	0.3%	0	0.0%	0	0.0%
6900	Ancillary Services	674,422	1.5%	918,763	2.0%	934,268	1.9%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	95,294	0.2%	308,582	0.7%	76,881	0.2%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	43,776,967	100.0%	45,103,129	100.0%	48,325,433	100.0%

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

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
120000	Non-Teaching, Regular	2,378,232	7.7%	2,239,329	7.1%	2,281,501	6.2%
130000	Teaching, Hourly	27,122	0.1%	12,710	0.0%	0	0.0%
140000	Non-Teaching, Hourly	2,133	0.0%	9,042	0.0%	0	0.0%
	Total Certificated Salaries	2,407,487	7.8%	2,261,081	7.2%	2,281,501	6.2%
210000	Classified, Regular	16,484,868	53.4%	16,231,317	51.5%	18,541,042	50.2%
230000	Sub/Relief, Unclassified	563,480	1.8%	546,506	1.7%	268,275	0.7%
240000	Instructional Aides, Non-Perm	524	0.0%	3,477	0.0%	0	0.0%
	Total Non-Certificated Salaries	17,048,871	55.3%	16,781,300	53.3%	18,809,317	50.9%
390000	Misc Employee Benefits	9,339,359	30.3%	9,875,563	31.4%	9,774,165	26.5%
	Total Benefits	9,339,359	30.3%	9,875,563	31.4%	9,774,165	26.5%
450000	Supplies	50,741	0.2%	74,909	0.2%	150,073	0.4%
	Total Printing & Supplies	50,741	0.2%	74,909	0.2%	150,073	0.4%
550000	Utilities & Housekeeping Expense	5,053	0.0%	46,604	0.1%	52,823	0.1%
560000	Contracts & Rentals	210,123	0.7%	350,873	1.1%	1,171,485	3.2%
570000	Legal, Election, Audit	0	0.0%	27,260	0.1%	75,577	0.2%
580000	Other Expense	1,656,067	5.4%	2,005,433	6.4%	3,211,101	8.7%
590000	Misc Other Expense	0	0.0%	0	0.0%	13,000	0.0%
	Total Operating Expenses	1,871,243	6.1%	2,430,170	7.7%	4,523,986	12.3%
640000	Equipment	79,582	0.3%	0	0.0%	99,947	0.3%
650000	Lease/Purchase	47,619	0.2%	63,808	0.2%	120,365	0.3%
	Total Capital Outlay	127,201	0.4%	63,808	0.2%	220,312	0.6%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,165,425	3.2%
	Total Other	0	0.0%	0	0.0%	1,165,425	3.2%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	30,844,903	100.0%	31,486,832	100.0%	36,924,779	100.0%

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

**Educational Services Center
Unrestricted General Fund by Major Functional Area**

FA	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
5900	Instruction	0	0.0%	0	0.0%	0	0.0%
6000	Instructional Support	783,261	2.5%	978,219	3.1%	980,536	2.7%
6100	Other Instructional Services	0	0.0%	0	0.0%	0	0.0%
	Student Services						
6200	Admissions and Records	322,576	1.0%	349,386	1.1%	371,051	1.0%
6300	Counseling and Guidance	0	0.0%	0	0.0%	0	0.0%
6400	Other Student Services	0	0.0%	0	0.0%	0	0.0%
	Total Student Services	322,576	1.0%	349,386	1.1%	371,051	1.0%
6500	Maintenance and Operations	0	0.0%	0	0.0%	0	0.0%
	Institutional Support						
6600	Planning and Policymaking	6,170,248	20.0%	5,913,439	18.8%	6,771,718	18.3%
6700	General Institutional Support	23,568,818	76.4%	24,245,788	77.0%	28,801,474	78.0%
	Total Institutional Support	29,739,067	96.4%	30,159,226	95.8%	35,573,192	96.3%
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	0	0.0%	0	0.0%	0	0.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	0	0.0%	0	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	30,844,903	100.0%	31,486,832	100.0%	36,924,779	100.0%

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

Information Technology
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	9,830,713	65.2%	10,447,880	64.5%	11,245,214	57.1%
230000	Sub/Relief, Unclassified	283,278	1.9%	107,033	0.7%	130,000	0.7%
	Total Non-Certif Salaries	10,113,991	67.1%	10,554,914	65.2%	11,375,214	57.7%
390000	Misc Employee Benefits	4,399,955	29.2%	4,837,158	29.9%	4,914,456	24.9%
	Total Benefits	4,399,955	29.2%	4,837,158	29.9%	4,914,456	24.9%
450000	Supplies	113,502	0.8%	122,828	0.8%	231,155	1.2%
	Total Printing & Supplies	113,502	0.8%	122,828	0.8%	231,155	1.2%
550000	Utilities & Housekeeping Expense	94,467	0.6%	101,639	0.6%	208,702	1.1%
560000	Contracts & Rentals	1,898	0.0%	187,011	1.2%	755,952	3.8%
580000	Other Expense	253,765	1.7%	281,159	1.7%	622,952	3.2%
	Total Operating Expenses	350,130	2.3%	569,808	3.5%	1,587,606	8.1%
640000	Equipment	105,804	0.7%	109,730	0.7%	325,114	1.7%
	Total Capital Outlay	105,804	0.7%	109,730	0.7%	325,114	1.7%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,265,874	6.4%
	Total Other	0	0.0%	0	0.0%	1,265,874	6.4%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	15,083,382	100.0%	16,194,438	100.0%	19,699,419	100.0%

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

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

C/I	Description	ESC-IT* Budget	% of Total	ESC-DW** Budget	% of Total	Total Budget	% of Total
100000	Certificated Salaries	0	0.0%	21,596	0.1%	21,596	0.0%
	Total Certificated Salaries	0	0.0%	21,596	0.1%	21,596	0.0%
210000	Classified, Regular	11,245,214	57.1%	7,181,464	17.5%	18,426,678	30.4%
220000	Instructional Aides, Regular	0	0.0%	352,121	0.9%	352,121	0.6%
230000	Sub/Relief, Unclassified	130,000	0.7%	75,000	0.2%	205,000	0.3%
	Total Non-Certificated Salaries	11,375,214	57.7%	7,608,585	18.6%	18,983,799	31.3%
390000	Misc Employee Benefits	4,914,456	24.9%	3,431,930	8.4%	8,346,386	13.8%
	Total Benefits	4,914,456	24.9%	3,431,930	8.4%	8,346,386	13.8%
450000	Supplies	231,155	1.2%	535,510	1.3%	766,665	1.3%
	Total Printing & Supplies	231,155	1.2%	535,510	1.3%	766,665	1.3%
550000	Utilities & Housekeeping Expense	208,702	1.1%	559,022	1.4%	767,724	1.3%
560000	Contracts & Rentals	755,952	3.8%	13,336,768	32.5%	14,092,720	23.2%
580000	Other Expense	622,952	3.2%	10,648,616	26.0%	11,271,568	18.6%
	Total Operating Expenses	1,587,606	8.1%	24,544,406	59.9%	26,132,012	43.1%
640000	Equipment	325,114	1.7%	3,041,805	7.4%	3,366,919	5.5%
	Total Capital Outlay	325,114	1.7%	3,041,805	7.4%	3,366,919	5.5%
790000	Unallocated/Reserves	1,265,874	6.4%	1,816,871	4.4%	3,082,745	5.1%
	Total Other	1,265,874	6.4%	1,816,871	4.4%	3,082,745	5.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	19,699,419	100.0%	41,000,703	100.0%	60,700,122	100.0%

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

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

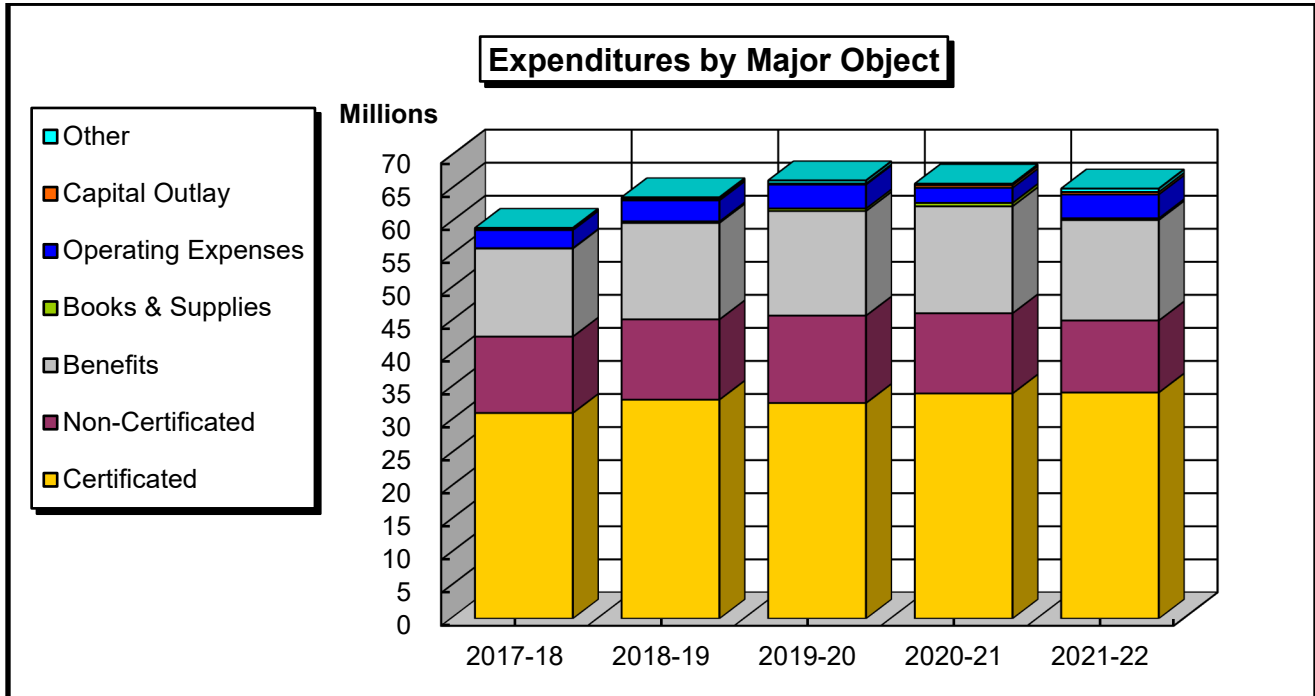
**Districtwide Accounts
Unrestricted General Fund**

Account	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget*	% of Total
A. Operating Budgets						
Academic Senate	864,785	0.87%	1,011,533	1.01%	938,525	0.68%
Accreditation	-	0.00%	-	0.00%	133,000	0.10%
Audit Expense	602,000	0.61%	620,000	0.62%	700,000	0.50%
Benefits - Retiree	23,951,547	24.10%	25,842,862	25.72%	25,570,015	18.39%
Central Financial Aid Unit	1,505,389	1.51%	1,209,930	1.20%	1,896,040	1.36%
Dolores Huerta Center	343,598	0.35%	374,048	0.37%	398,906	0.29%
DW Mandatory Memberships	460,296	0.46%	512,040	0.51%	855,595	0.62%
DW Marketing (Public Relations)	1,556,095	1.57%	855,911	0.85%	1,531,436	1.10%
Employee Assistance Program	105,741	0.11%	145,759	0.15%	450,002	0.32%
Environmental Health & Safety	280,165	0.28%	306,956	0.31%	895,853	0.64%
Framework for Racial Equity	1,700,000	1.71%	800,000	0.80%	-	0.00%
Gold Creek	87,393	0.09%	91,921	0.09%	162,172	0.12%
HR-Training & Development	85,006	0.09%	81,790	0.08%	395,464	0.28%
Metro Records	94,998	0.10%	100,328	0.10%	106,166	0.08%
Special Projects	396,446	0.40%	532,736	0.53%	1,565,119	1.13%
Operating Budgets - Section Total	32,033,459	32.23%	32,485,814	32.33%	35,598,293	25.61%
B. Operating Budgets with Var Exp						
Collective Bargaining	368,439	0.37%	511,182	0.51%	1,156,000	0.83%
Insurance	5,303,134	5.34%	6,842,216	6.81%	9,153,108	6.58%
Legal Expense	3,931,380	3.96%	4,863,288	4.84%	3,327,492	2.39%
Reserve for Insur/Legal/WC	-	0.00%	-	0.00%	2,919,234	2.10%
Staff Training, Legal	114,000	0.11%	135,449	0.13%	343,140	0.25%
Worker's Compensation	4,786,810	4.82%	4,658,025	4.64%	5,075,599	3.65%
Op Budgets with Var Exp - Section TTL	14,503,764	14.59%	17,010,161	16.93%	21,974,573	15.81%
C. Other Centralized Accounts						
AB-705	-	0.00%	1,313,679	1.31%	3,977,490	2.86%
Board Election	8,956,078	9.01%	-	0.00%	6,000,000	4.32%
District/Campus Safety	22,730,396	22.87%	22,023,615	21.92%	25,840,376	18.59%
Districtwide Benefits	32,643	0.03%	172,270	0.17%	70,000	0.05%
Emergency Preparedness	77,868	0.08%	75,368	0.08%	80,000	0.06%
Financial Services	72,260	0.07%	9,210	0.01%	199,200	0.14%
Health Benefits Administration	405,914	0.41%	458,130	0.46%	812,158	0.58%
LA College Promise	50,000	0.05%	50,000	0.05%	50,000	0.04%
Project Match	100,195	0.10%	25,410	0.03%	117,000	0.08%
Public Policy (State & Federal Advocates)	489,874	0.49%	602,227	0.60%	930,463	0.67%
Staff Development	1,750	0.00%	10,702	0.01%	114,380	0.08%
SW WEC Settlement	-	0.00%	-	0.00%	306,117	0.22%
Tuition Reimbursement	243,671	0.25%	295,491	0.29%	865,621	0.62%
Vacation Balance	914,422	0.92%	3,141,477	3.13%	900,000	0.65%
Wellness Program	12,853	0.01%	13,781	0.01%	177,450	0.13%
Other Centralized Accounts - Section Total	34,087,925	1.77%	28,191,360	4.07%	40,440,255	2.45%
D. Information Technology						
IT-Academic & Student Applications	2,275,849	2.29%	2,281,609	2.27%	6,418,973	4.62%
IT-Cyber Security	-	0.00%	-	0.00%	250,000	0.18%
IT-Dwide College Technology Svcs	1,553,516	1.56%	3,476,275	3.46%	5,878,088	4.23%
IT-ERP/SAP	1,385,945	1.39%	2,007,523	2.00%	4,231,738	3.04%
IT-Information Security	-	0.00%	232,387	0.23%	876,631	0.63%
IT-Network	127,453	0.13%	351,643	0.35%	3,233,402	2.33%
IT-Region 1 College Technology Svcs	3,882,022	3.91%	3,911,011	3.89%	4,359,922	3.14%
IT-Region 2 College Technology Svcs	3,149,967	3.17%	3,227,909	3.21%	3,197,466	2.30%
IT-Region 3 College Technology Svcs	2,853,932	2.87%	2,726,672	2.71%	3,124,931	2.25%
IT-Service Center	873,228	0.88%	837,266	0.83%	1,029,355	0.74%
IT-SIS Modernization Project	4,780	0.00%	-	0.00%	-	0.00%
IT-SIS Proj -Project Completion (FR SMC)	87,364	0.09%	-	0.00%	1	0.00%
IT-Software System	571,299	0.57%	1,638,882	1.63%	1,207,281	0.87%
IT-Special Project-ERP System	-	0.00%	458,200	0.46%	141,800	0.10%
IT-Special Proj-Website Redesign	130,000	0.13%	19,272	0.02%	2,899,357	2.09%
IT-Student Systems and Web Services	1,865,194	1.88%	1,631,804	1.62%	4,151,758	2.99%
Other Centralized Accounts - Section Total	18,760,550	53.18%	22,800,455	49.44%	41,000,703	55.72%
Grand Total	99,385,698	100.00%	100,487,788	100.00%	139,013,824	100.00%

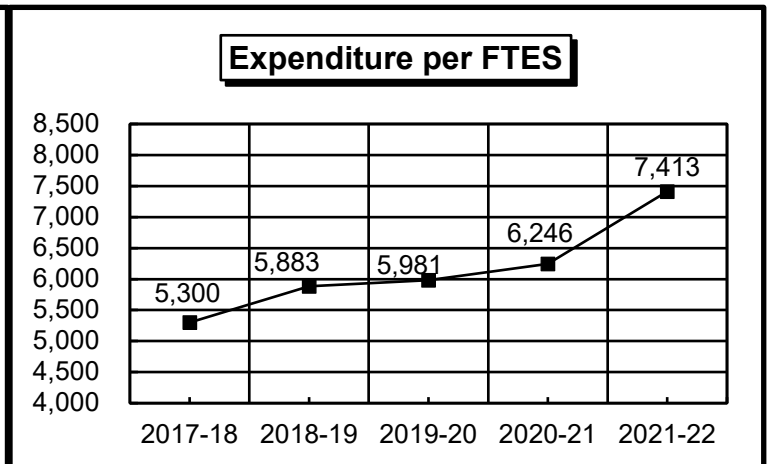
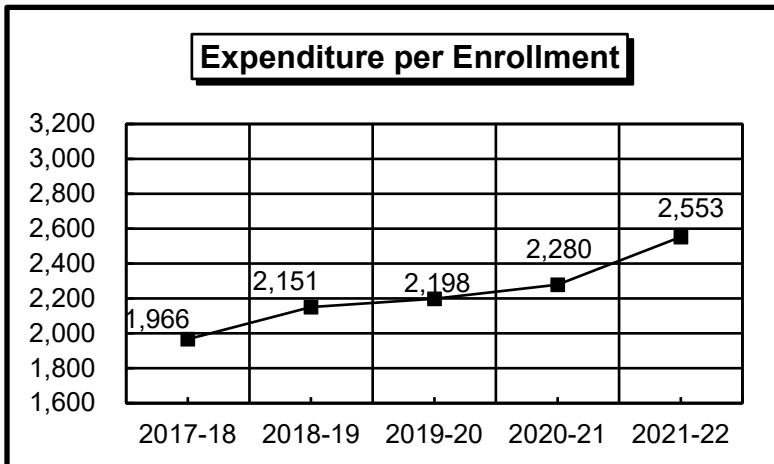
*Final Budget includes \$11,317,981 carryforward budget for open orders, which excludes Gold Creek for \$2,687. Budget for open orders for Gold Creek is included at Valley.

**Unrestricted
General Fund
Historical
Perspective**

Los Angeles City College Unrestricted General Fund - Historical Perspective

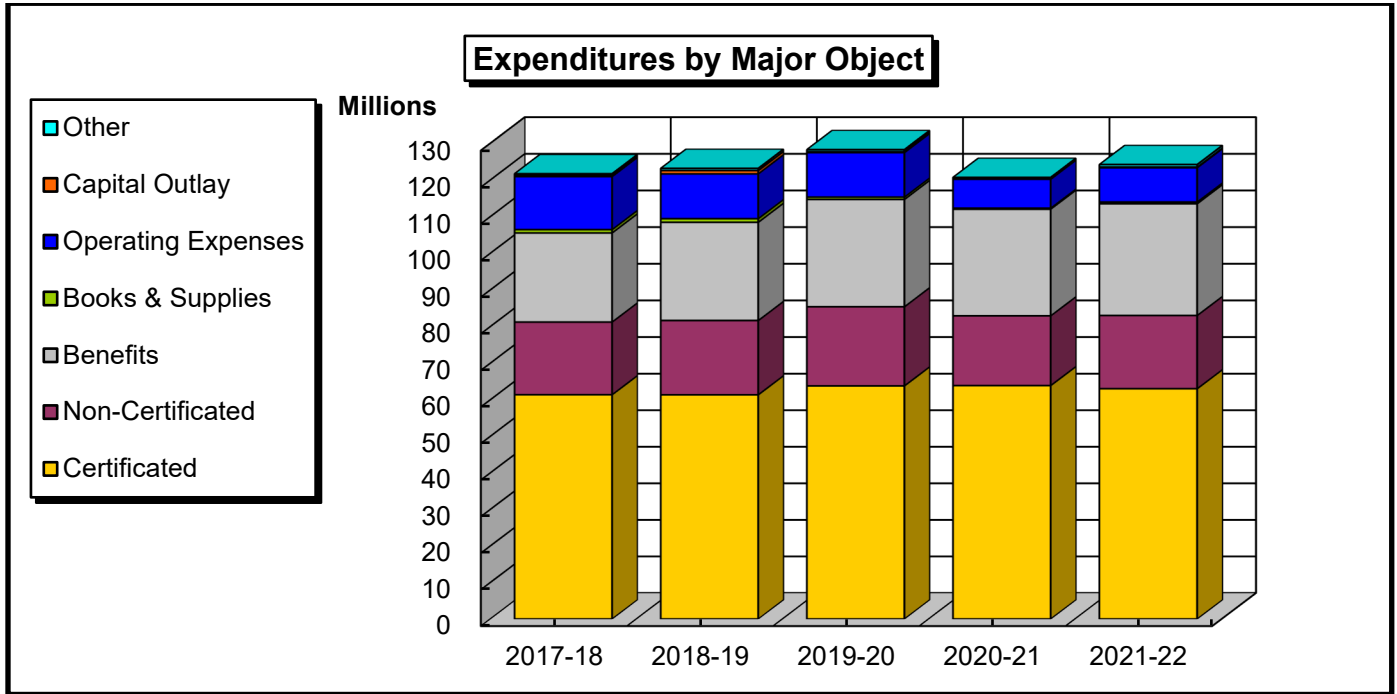


Expenditures	2017-18	2018-19	2019-20	2020-21	2021-22
Certificated	31,087,534	33,098,850	32,601,054	34,043,557	34,186,082
Non-Certificated	11,557,636	12,148,512	13,223,461	12,136,353	10,897,543
Benefits	13,326,304	14,603,243	15,824,052	16,183,180	15,203,794
Books & Supplies	53,601	220,914	383,105	516,885	258,954
Operating Expenses	2,737,015	3,184,318	3,621,676	2,282,865	3,608,594
Capital Outlay	129,528	210,150	161,872	400,869	380,297
Other	190,272	245,698	454,305	214,525	504,200
Total	59,081,890	63,711,685	66,269,524	65,778,234	65,039,464
Enrollment (Fall/Spring)*	30,047	29,618	30,146	28,853	25,478
FTES (Credit/Non-Credit)	11,148	10,831	11,081	10,530	8,774

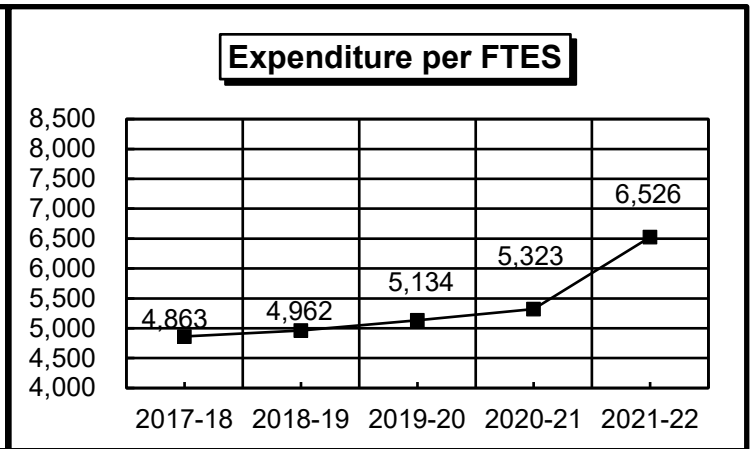
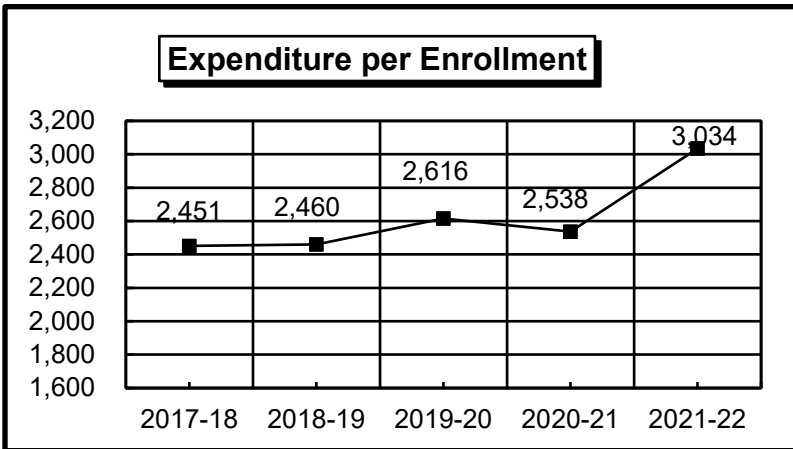


*Enrollment headcount is credit only.

East Los Angeles College Unrestricted General Fund - Historical Perspective

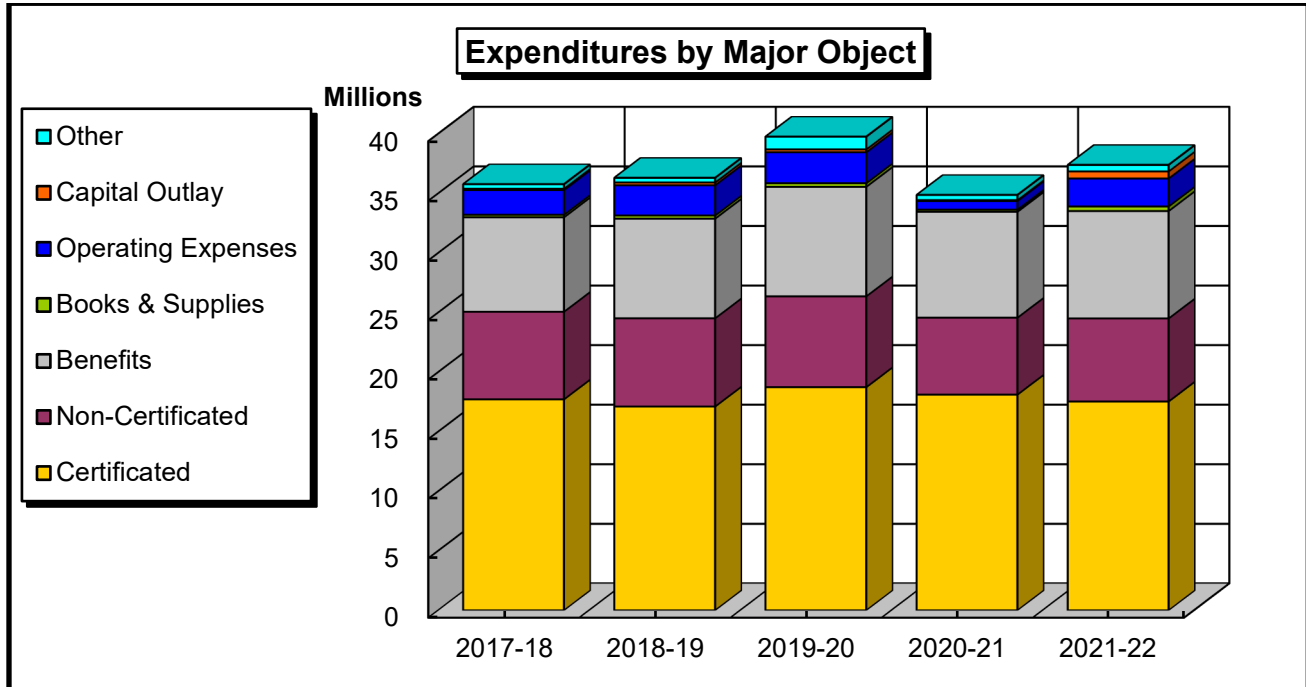


Expenditures	2017-18	2018-19	2019-20	2020-21	2021-22
Certificated	61,377,180	61,362,151	63,789,977	63,884,007	63,025,878
Non-Certificated	19,851,779	20,287,792	21,606,598	19,039,855	19,996,128
Benefits	24,315,774	26,799,028	29,285,468	29,106,602	30,489,270
Books & Supplies	916,647	992,347	641,467	270,621	466,000
Operating Expenses	14,470,848	12,235,611	12,147,624	7,897,906	9,354,601
Capital Outlay	307,578	894,949	247,459	137,221	203,614
Other	436,335	567,897	541,540	341,909	650,036
Total	121,676,139	123,139,776	128,260,133	120,678,122	124,185,527
Enrollment (Fall/Spring)*	49,635	50,058	49,024	47,554	40,927
FTES (Credit/Non-Credit)	25,019	24,818	24,981	22,671	19,029

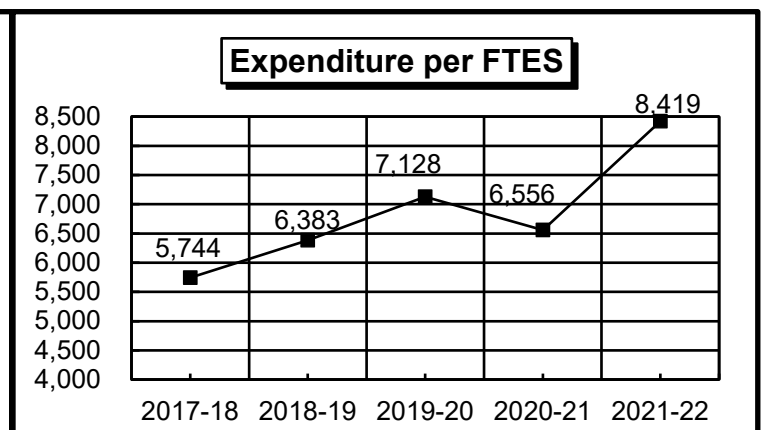
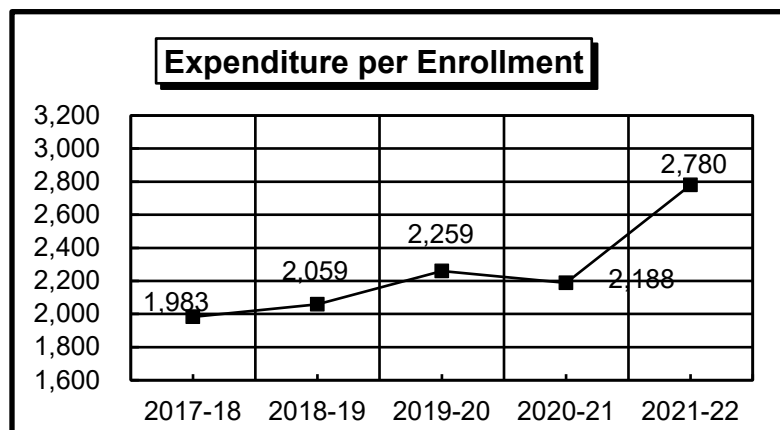


*Enrollment headcount is credit only.

Los Angeles Harbor College Unrestricted General Fund - Historical Perspective

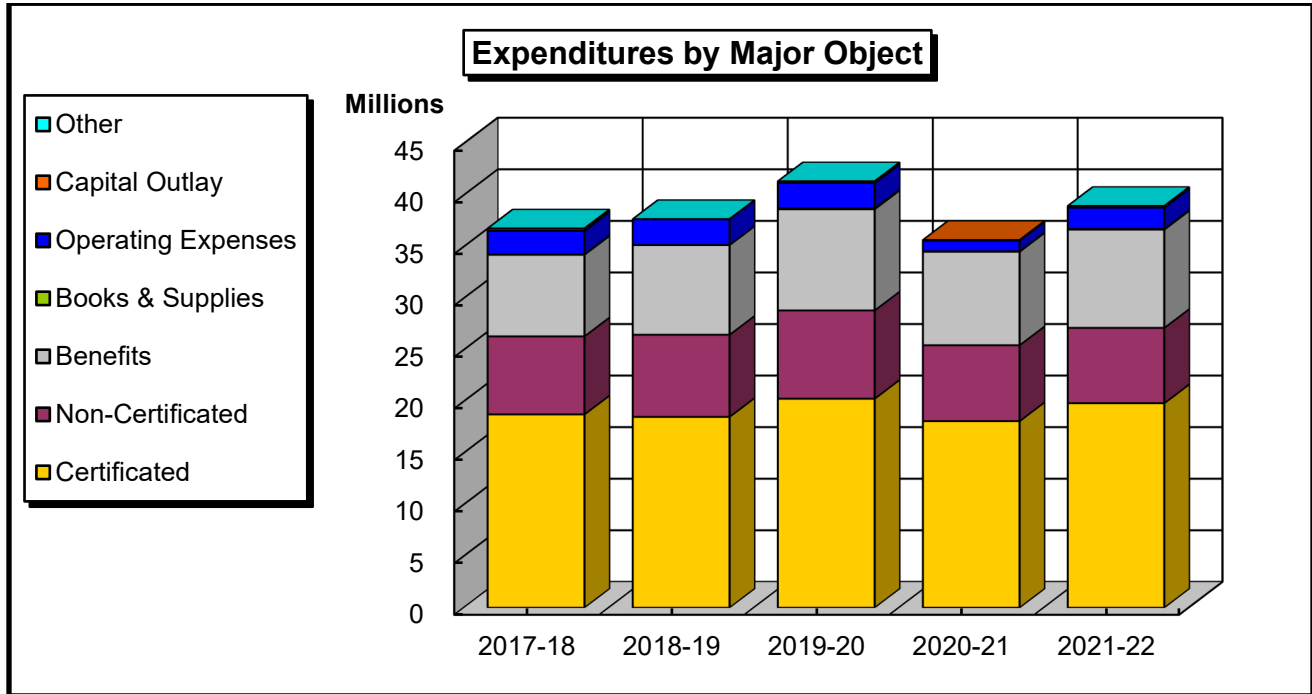


Expenditures	2017-18	2018-19	2019-20	2020-21	2021-22
Certificated	17,712,264	17,110,263	18,734,214	18,110,961	17,531,636
Non-Certificated	7,352,419	7,406,042	7,626,147	6,459,143	6,972,832
Benefits	7,928,189	8,363,621	9,190,381	8,883,176	9,014,315
Books & Supplies	208,829	264,238	301,897	180,294	381,871
Operating Expenses	2,076,903	2,536,530	2,599,478	724,755	2,349,203
Capital Outlay	111,463	236,248	239,041	74,247	595,151
Other	378,134	386,631	1,067,973	433,445	542,686
Total	35,768,199	36,303,574	39,759,131	34,866,021	37,387,694
Enrollment (Fall/Spring)*	18,039	17,635	17,600	15,936	13,449
FTES (Credit/Non-Credit)	6,227	5,688	5,578	5,318	4,441

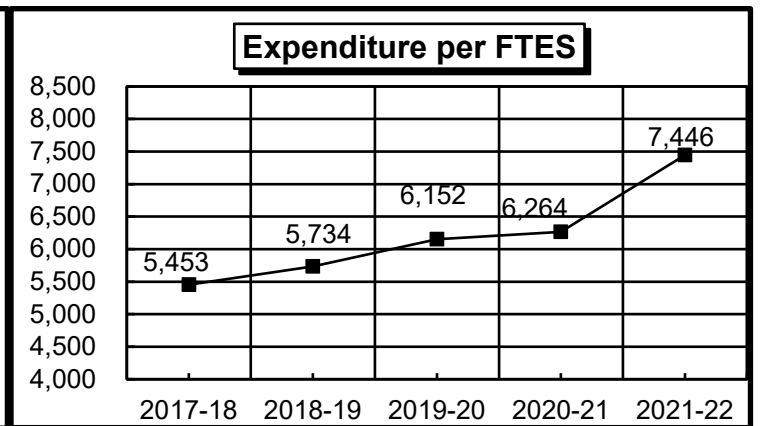
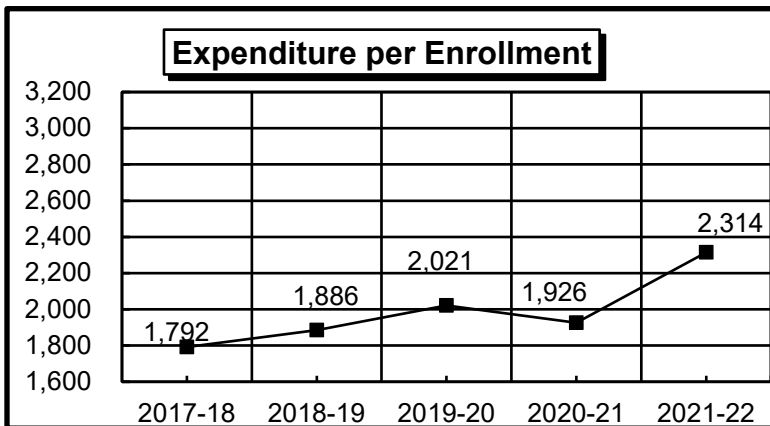


*Enrollment headcount is credit only.

Los Angeles Mission College Unrestricted General Fund - Historical Perspective

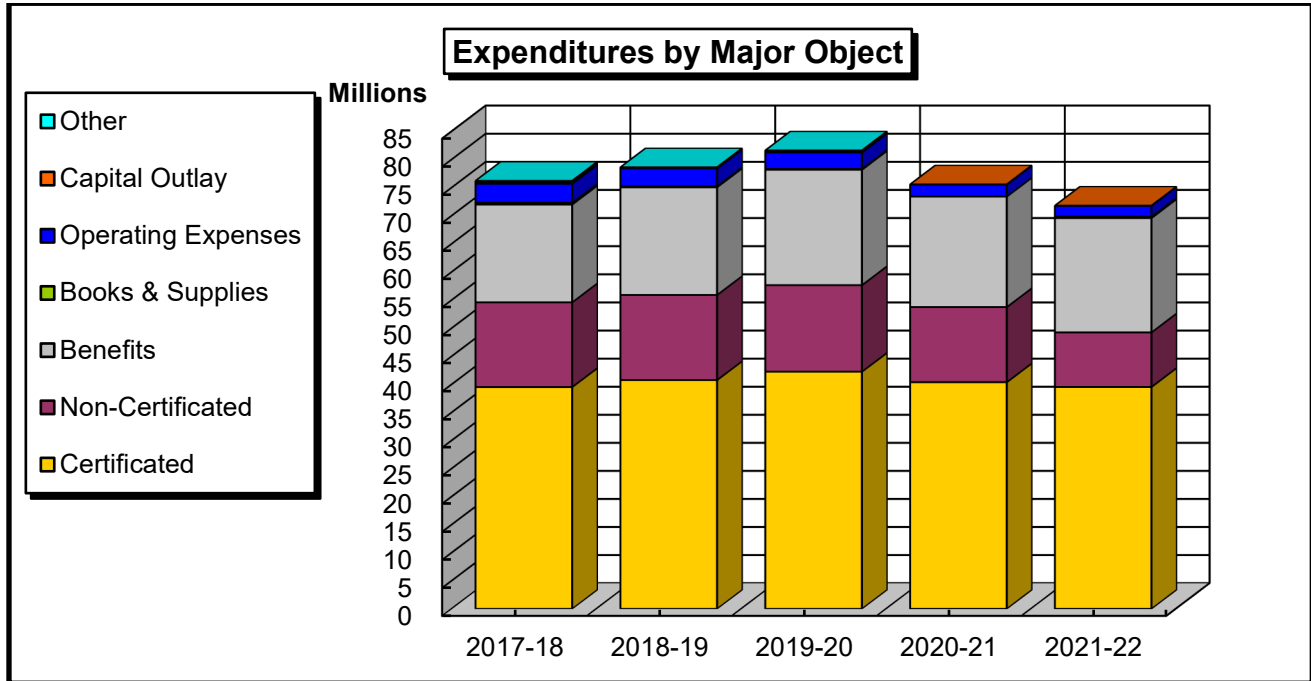


Expenditures	2017-18	2018-19	2019-20	2020-21	2021-22
Certificated	18,745,027	18,505,287	20,266,829	18,092,207	19,830,594
Non-Certificated	7,569,134	7,960,526	8,556,543	7,358,843	7,302,457
Benefits	7,909,899	8,693,387	9,811,341	9,065,134	9,529,365
Books & Supplies	44,799	(346)	87,131	46,019	61,451
Operating Expenses	2,273,109	2,503,976	2,457,328	1,032,122	2,065,934
Capital Outlay	16,158	3,387	11,793	49,574	42,402
Other	204,928	3,654	143,917	(633,154)	112,443
Total	36,763,053	37,669,872	41,334,883	35,010,745	38,944,648
Enrollment (Fall/Spring)*	20,516	19,977	20,456	18,177	16,830
FTES (Credit/Non-Credit)	6,742	6,570	6,719	5,589	5,230

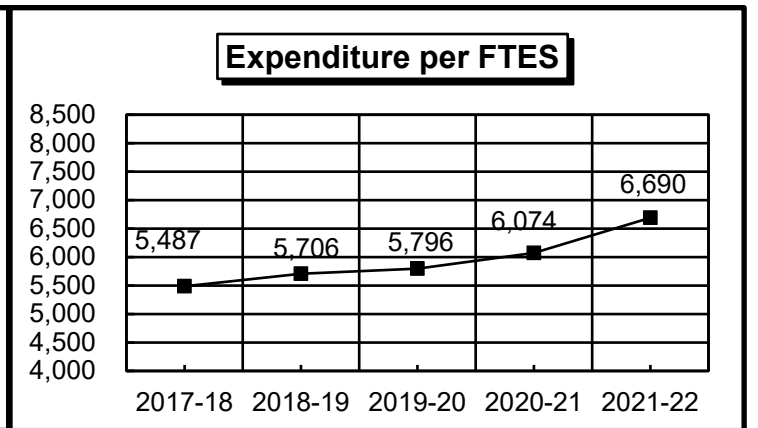
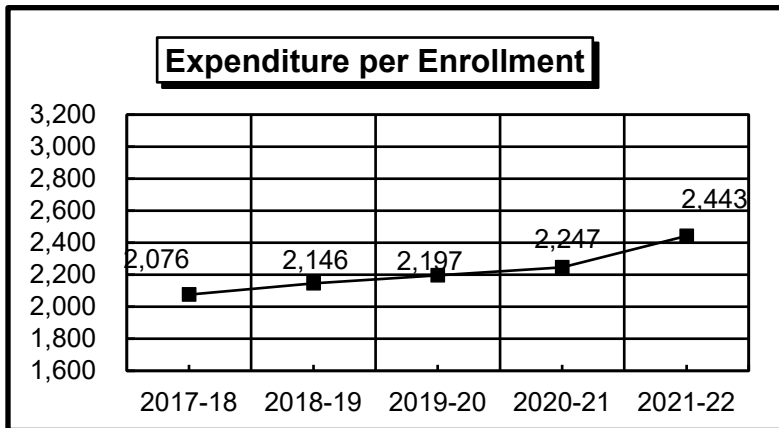


*Enrollment headcount is credit only.

Los Angeles Pierce College Unrestricted General Fund - Historical Perspective

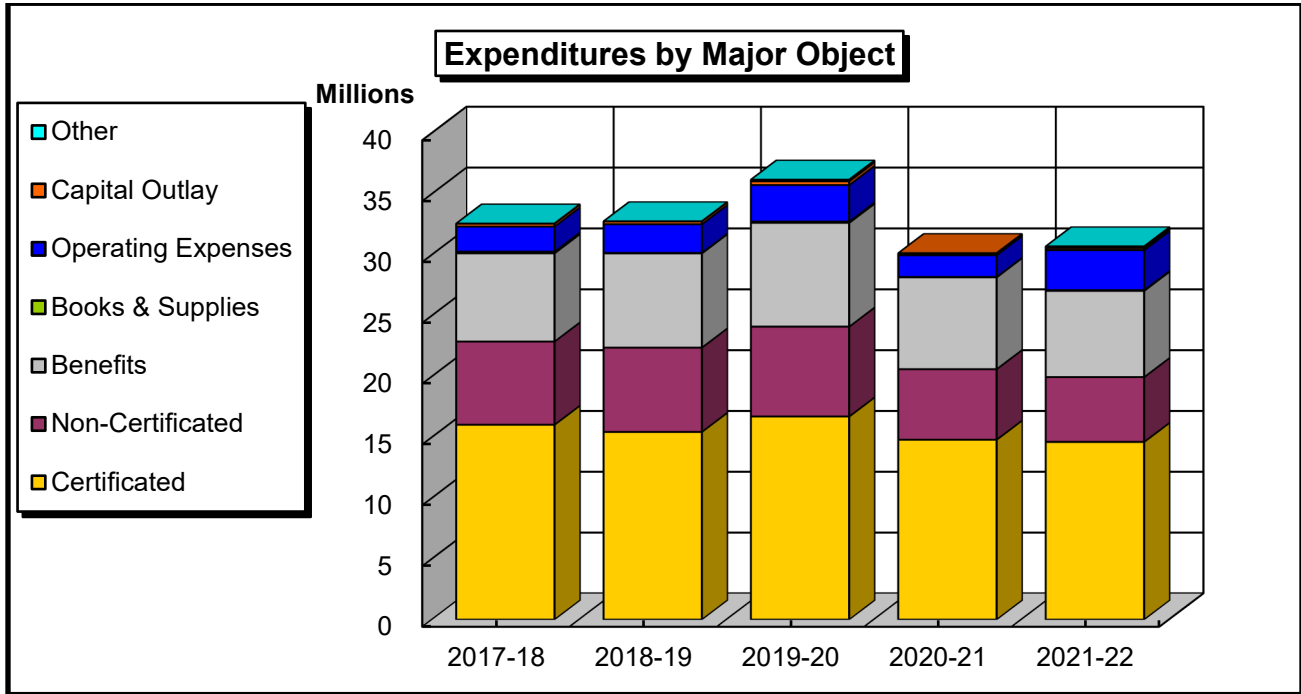


Expenditures	2017-18	2018-19	2019-20	2020-21	2021-22
Certificated	39,535,872	40,783,570	42,275,837	40,401,281	39,551,545
Non-Certificated	15,078,816	15,139,704	15,395,737	13,364,722	9,714,820
Benefits	17,383,364	19,148,391	20,512,421	19,645,414	20,328,992
Books & Supplies	317,923	173,835	144,944	9,910	240,520
Operating Expenses	3,373,113	3,192,975	2,927,971	2,131,451	1,938,236
Capital Outlay	330,814	1,618	11,704	8,686	3,978
Other	168,202	158,666	331,579	(181,336)	(1,545,167)
Total	76,188,104	78,598,759	81,600,194	75,380,129	70,232,923
Enrollment (Fall/Spring)*	36,696	36,625	37,141	33,541	28,752
FTES (Credit/Non-Credit)	13,885	13,776	14,079	12,410	10,499

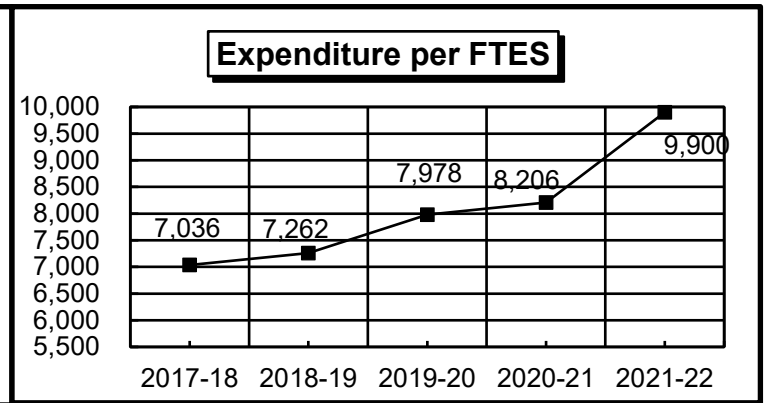
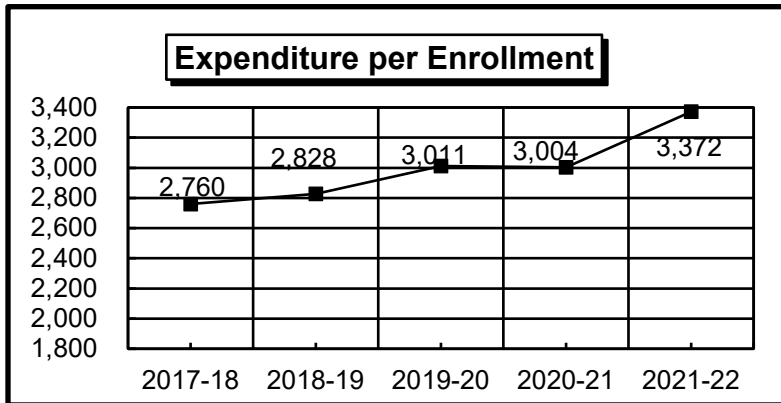


*Enrollment headcount is credit only.

Los Angeles Southwest College Unrestricted General Fund - Historical Perspective

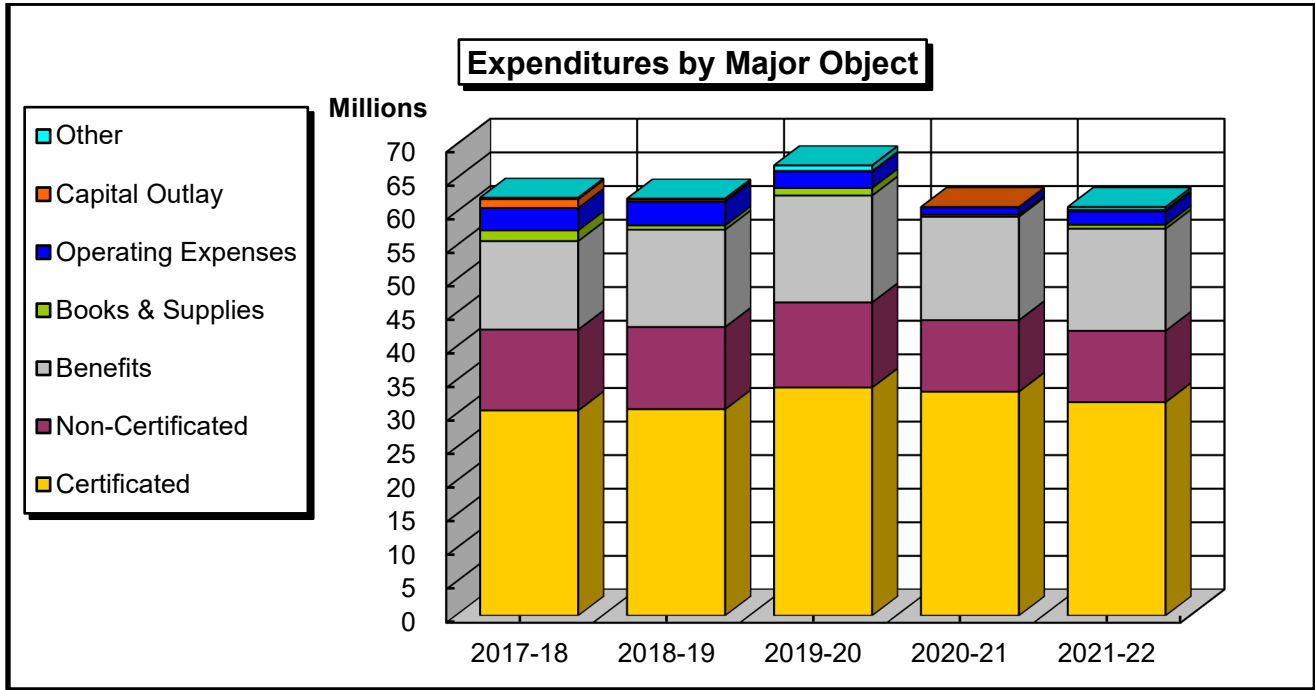


Expenditures	2017-18	2018-19	2019-20	2020-21	2021-22
Certificated	16,028,774	15,440,285	16,706,794	14,799,482	14,618,676
Non-certificated	6,842,350	6,931,861	7,390,279	5,803,928	5,331,670
Benefits	7,249,895	7,740,192	8,526,193	7,544,789	7,085,174
Books & supplies	130,797	38,332	101,139	29,811	55,939
Operating expenses	2,065,641	2,357,822	3,006,298	1,785,860	3,284,844
Capital outlay	236,765	228,453	302,885	158,769	172,787
Other	854	0	127,192	(38,657)	130,131
Total	32,555,076	32,736,945	36,160,779	30,083,982	30,679,223
Enrollment (Fall/Spring)*	11,795	11,578	12,008	10,014	9,099
FTES (Credit/Non-Credit)	4,627	4,508	4,533	3,666	3,099

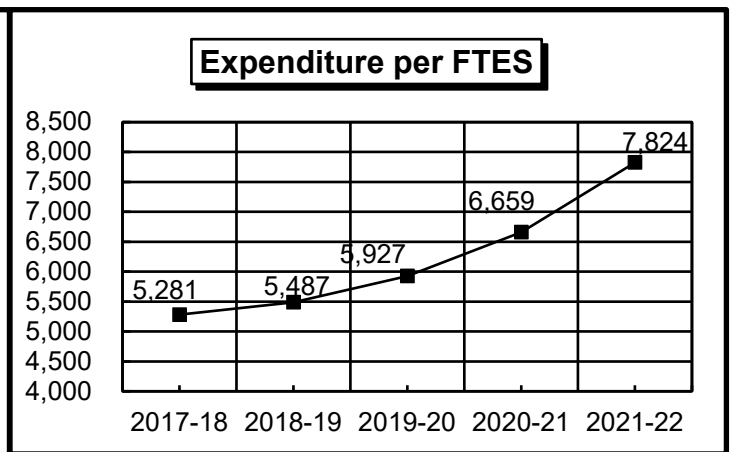
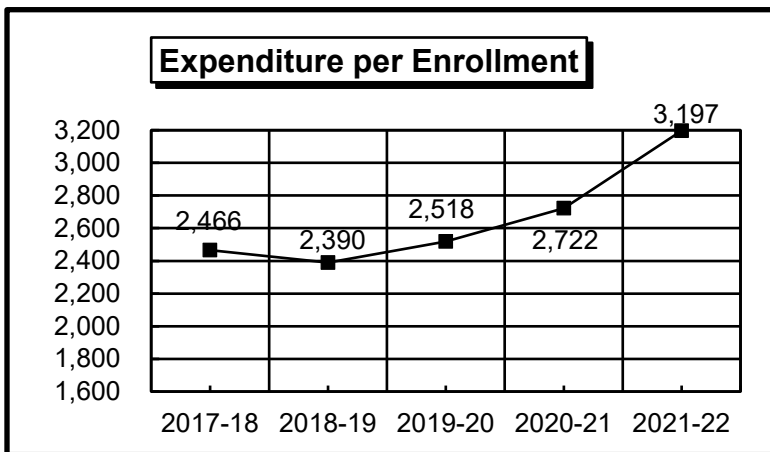


*Enrollment headcount is credit only.

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

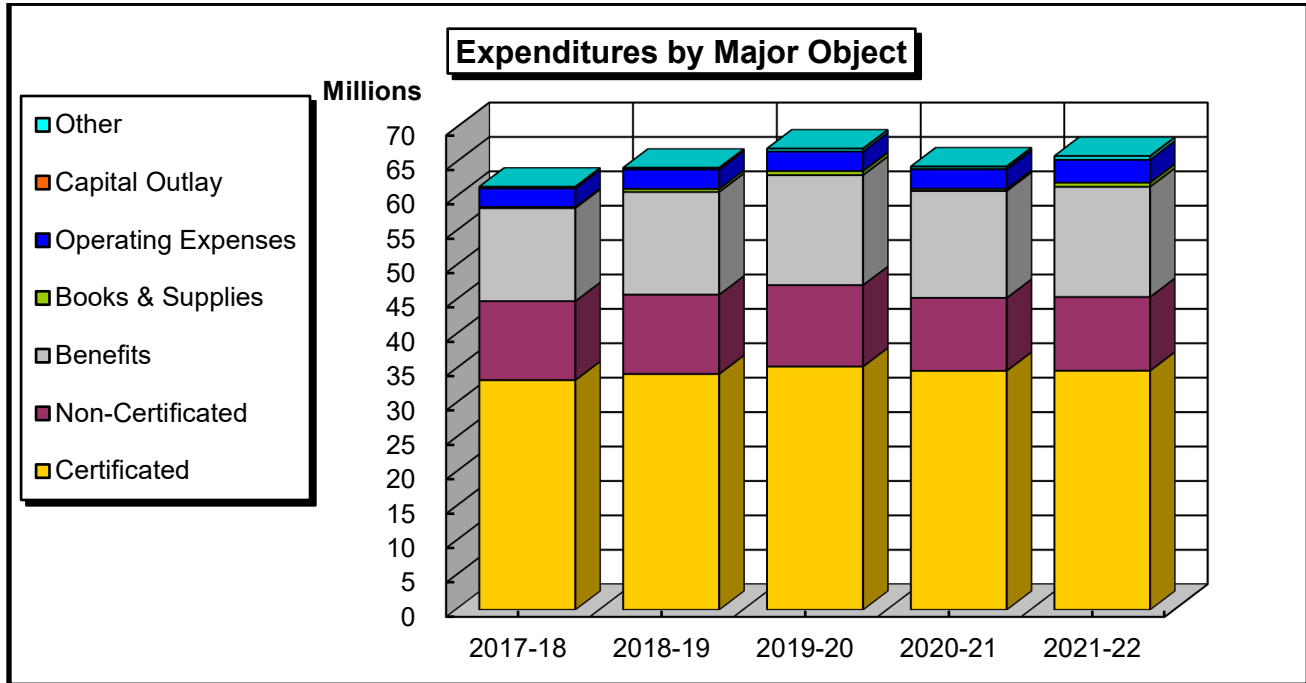


Expenditures	2017-18	2018-19	2019-20	2020-21	2021-22
Certificated	30,558,163	30,741,722	33,969,159	33,354,269	31,785,250
Non-Certificated	12,027,188	12,224,926	12,648,265	10,626,429	10,614,239
Benefits	13,142,651	14,456,949	15,879,064	15,365,603	15,163,072
Books & Supplies	1,592,598	638,187	1,125,652	315,297	580,758
Operating Expenses	3,330,267	3,524,987	2,455,562	1,065,250	1,988,245
Capital Outlay	1,315,706	341,439	78,253	49,109	244,659
Other	190,990	98,492	812,294	(355,396)	404,643
Total	62,157,563	62,026,702	66,968,248	60,420,561	60,780,866
Enrollment (Fall/Spring)*	25,210	25,957	26,597	22,197	19,014
FTES (Credit/Non-Credit)	11,769	11,304	11,299	9,074	7,768

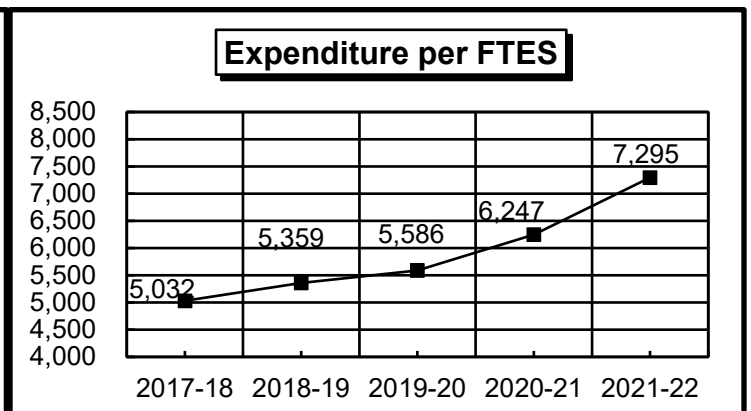
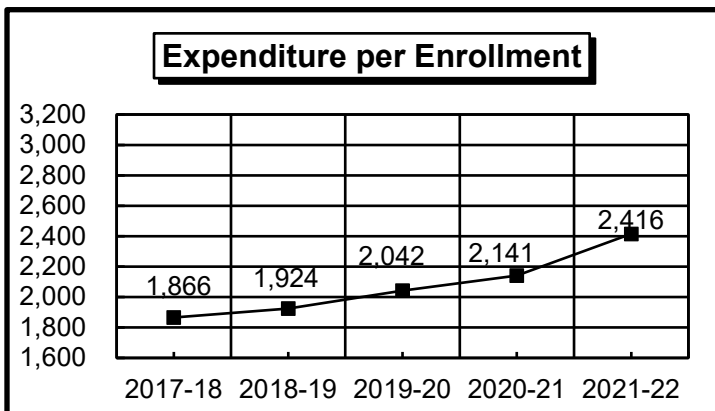


*Enrollment headcount is credit only.

Los Angeles Valley College Unrestricted General Fund - Historical Perspective

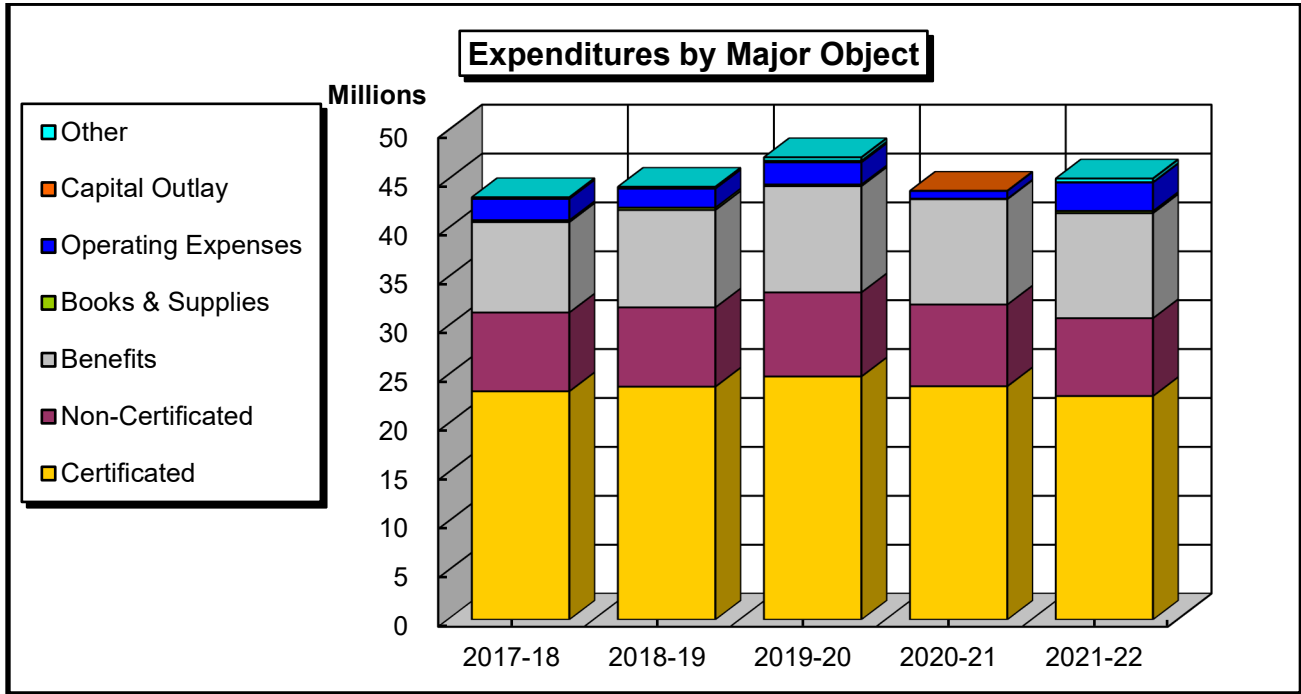


Expenditures	2017-18	2018-19	2019-20	2020-21	2021-22
Certificated	33,363,925	34,257,921	35,336,958	34,718,289	34,735,329
Non-Certificated	11,486,383	11,538,838	11,846,318	10,609,404	10,718,181
Benefits	13,530,214	14,927,321	15,987,046	15,544,191	16,019,456
Books & Supplies	164,115	446,843	595,855	306,302	598,461
Operating Expenses	2,699,189	2,814,063	2,833,671	2,826,291	3,316,574
Capital Outlay	26,667	31,329	21,065	75,106	36,853
Other	202,854	220,213	408,114	344,268	516,160
Total	61,473,349	64,236,529	67,029,028	64,423,851	65,941,014
Enrollment (Fall/Spring)*	32,947	33,391	32,826	30,090	27,298
FTES (Credit/Non-Credit)	12,217	11,986	12,000	10,313	9,039

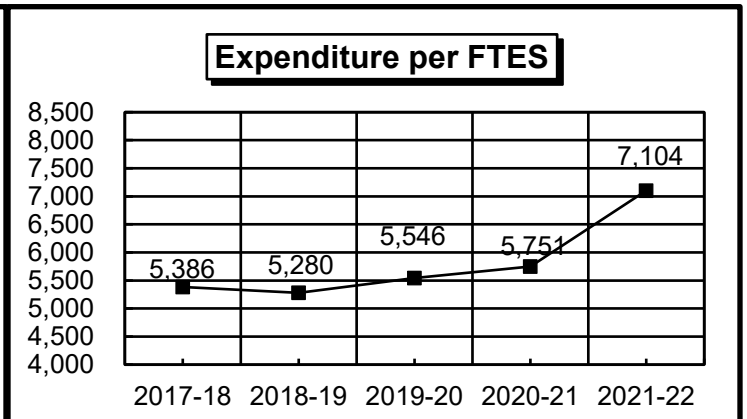
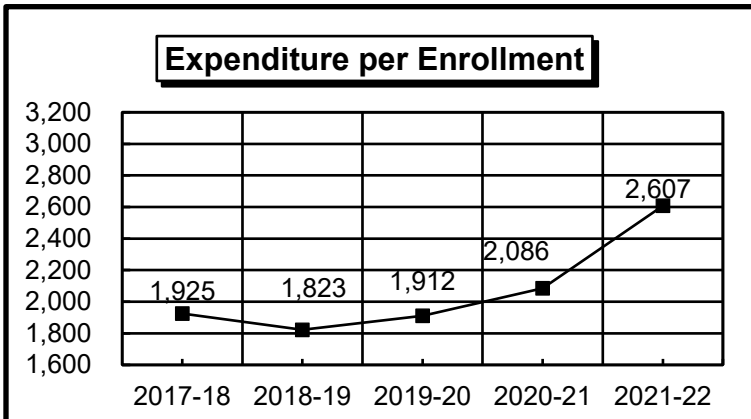


*Enrollment headcount is credit only.

West Los Angeles College Unrestricted General Fund - Historical Perspective

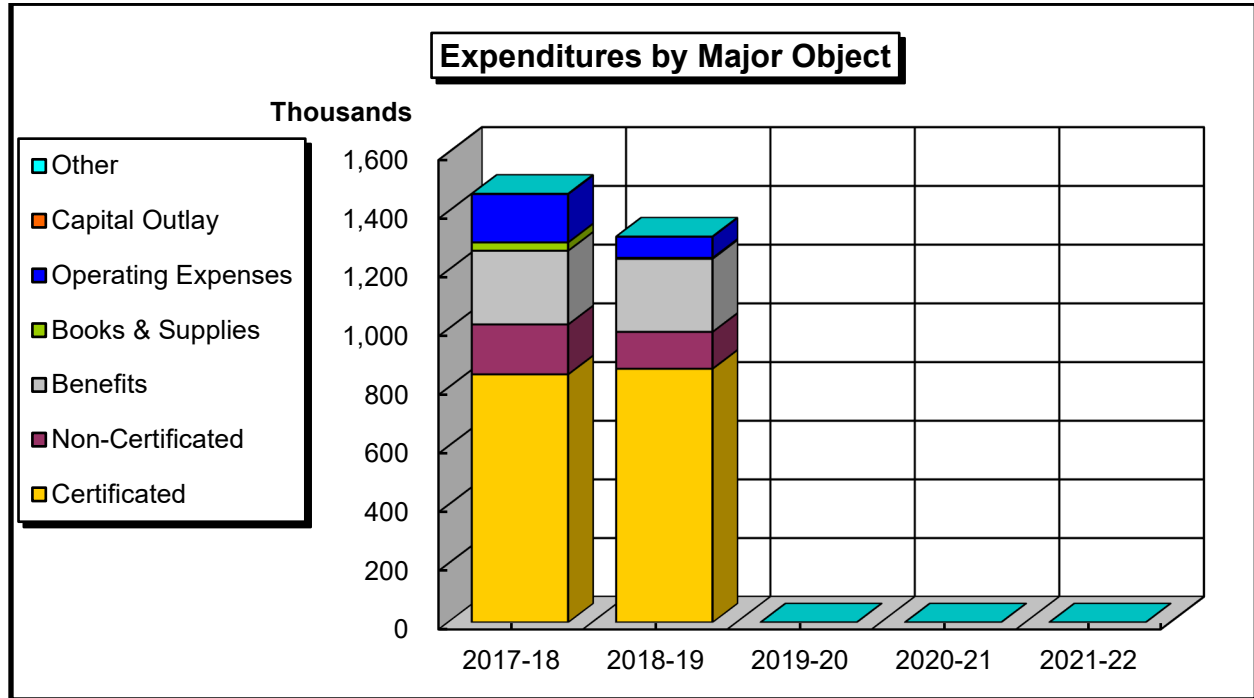


Expenditures	2017-18	2018-19	2019-20	2020-21	2021-22
Certificated	23,341,516	23,814,137	24,853,961	23,855,465	22,853,883
Non-Certificated	8,056,760	8,105,262	8,602,104	8,361,169	7,966,448
Benefits	9,247,912	9,963,483	10,869,348	10,776,135	10,741,855
Books & Supplies	199,709	249,050	172,610	52,121	223,712
Operating Expenses	2,180,293	1,938,701	2,262,416	787,895	2,912,511
Capital Outlay	55,085	80,659	170,962	10,722	37,962
Other	102,648	100,718	339,592	(66,541)	366,758
Total	43,183,923	44,252,010	47,270,993	43,776,967	45,103,129
Enrollment (Fall/Spring)*	22,431	24,280	24,724	20,991	17,299
FTES (Credit/Non-Credit)	8,018	8,380	8,523	7,612	6,349

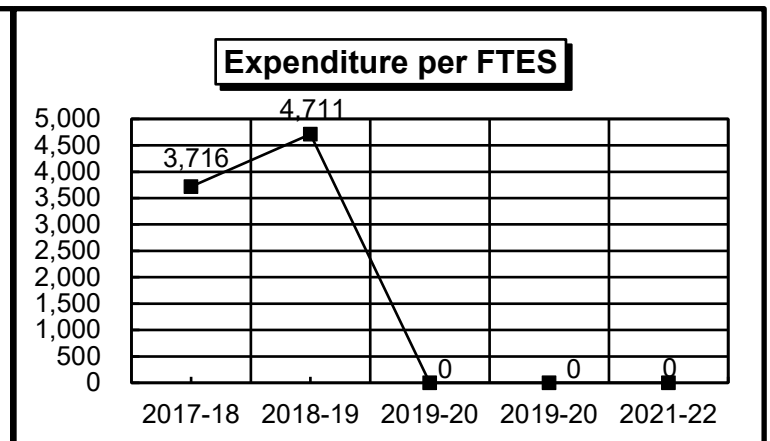
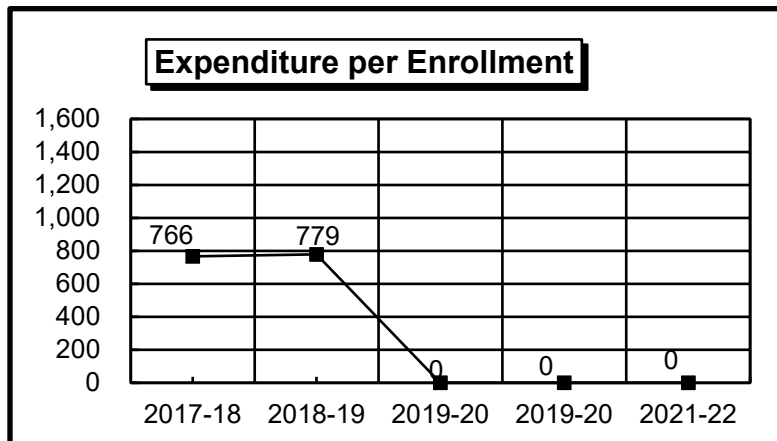


*Enrollment headcount is credit only.

Instructional Television Unrestricted General Fund - Historical Perspective



Expenditures	2017-18	2018-19	2019-20	2020-21	2021-22
Certificated	846,155	865,073	0	0	0
Non-Certificated	169,897	125,659	0	0	0
Benefits	251,018	248,844	(44)	0	0
Books & Supplies	28,415	3,174	0	0	0
Operating Expenses	164,415	72,120	0	0	0
Capital Outlay	679	0	0	0	0
Other	0	0	0	0	0
Total	1,460,579	1,314,869	(44)	0	0
Enrollment (Fall/Spring)*	1,906	1,688	0	0	0
FTES (Credit/Non-Credit)	393	279	0	0	0



*Enrollment headcount is credit only.

Restricted General Fund Appropriations

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

C/I	Description	2020-2021 Expenditure	% of Total	2021-2022 Expenditure	% of Total	2022-2023 Final Budget	% of Total
110000	Teaching, Regular	1,088,828	0.5%	1,143,924	0.4%	1,246,474	0.4%
120000	Non-Teaching, Regular	29,239,392	14.6%	31,612,340	11.3%	26,953,820	8.2%
130000	Teaching, Hourly	3,823,935	1.9%	23,293,069	8.3%	2,611,899	0.8%
140000	Non-Teaching, Hourly	16,850,241	8.4%	20,564,855	7.3%	21,646,862	6.6%
190000	Misc Certificated Salaries	(35,791)	0.0%	0	0.0%	309,222	0.1%
	Total Certificated Salaries	50,966,606	25.4%	76,614,187	27.3%	52,768,277	16.0%
210000	Classified, Regular	24,617,995	12.3%	26,760,464	9.6%	24,137,337	7.3%
220000	Instructional Aides, Regular	3,087,830	1.5%	3,950,226	1.4%	2,529,681	0.8%
230000	Sub/Relief, Unclassified	25,879,306	12.9%	18,651,334	6.7%	18,292,626	5.6%
240000	Instructional Aides, Non-Perm	3,710,688	1.9%	1,587,180	0.6%	5,793,812	1.8%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	100,000	0.0%
	Total Non-Certificated Salaries	57,295,820	28.6%	50,949,204	18.2%	50,853,456	15.5%
390000	Misc Employee Benefits	28,743,477	14.3%	31,880,793	11.4%	25,190,561	7.7%
	Total Benefits	28,743,477	14.3%	31,880,793	11.4%	25,190,561	7.7%
420000	Books	970,214	0.5%	679,027	0.2%	595,646	0.2%
440000	Instructional Media Materials	2,565,573	1.3%	3,739,489	1.3%	8,604,356	2.6%
450000	Supplies	5,849,036	2.9%	11,790,848	4.2%	11,039,424	3.4%
470000	Materials Fees	3,061	0.0%	8,267	0.0%	4,000	0.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	0	0.0%
	Total Printing & Supplies	9,387,884	4.7%	16,217,630	5.8%	20,243,426	6.2%
540000	Insurance	0	0.0%	175,376	0.1%	0	0.0%
550000	Utilities & Housekeeping Expense	3,466,995	1.7%	5,679,844	2.0%	732,346	0.2%
560000	Contracts & Rentals	9,187,577	4.6%	18,474,947	6.6%	41,363,469	12.6%
580000	Other Expense	7,239,409	3.6%	39,044,221	13.9%	20,944,232	6.4%
590000	Misc Other Expense	0	0.0%	565,971	0.2%	2,443,729	0.7%
	Total Operating Expenses	19,893,980	9.9%	63,940,359	22.8%	65,483,776	19.9%
610000	Sites	13,021	0.0%	0	0.0%	0	0.0%
620000	Buildings	0	0.0%	0	0.0%	(910,248)	-0.3%
630000	Books and Materials For Libraries	399,146	0.2%	241,164	0.1%	234,635	0.1%
640000	Equipment	9,297,758	4.6%	15,965,020	5.7%	27,840,890	8.5%
650000	Lease/Purchase	2,397	0.0%	2,181	0.0%	41,246	0.0%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	Total Capital Outlay	9,712,322	4.8%	16,208,365	5.8%	27,206,523	8.3%
720000	Tuition Transfers	3,453,970	1.7%	2,434,004	0.9%	734,336	0.2%
730000	Interfund Transfers	7,723,114	3.9%	3,455,617	1.2%	0	0.0%
739900	Intrafund Transfer – Restr/Unrestr	9,998,106	5.0%	5,759,405	2.1%	0	0.0%
740000	Reallocations/Adjustments	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	3,383,659	1.7%	12,714,956	4.5%	3,214,913	1.0%
760000	Other Payments	0	0.0%	0	0.0%	3,750	0.0%
790000	Unallocated/Reserves	4,642	0.0%	11,253	0.0%	83,131,629	25.3%
	Total Other	24,563,491	12.2%	24,375,235	8.7%	87,084,628	26.5%
	Less Intrafund w/in Loc	0		0		0	
	Total Restricted General Fund	200,563,580	100.0%	280,185,774	100.0%	328,830,647	100.0%

Restricted General Fund Appropriations by Program

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
CA Adult Education Program	8,327,849	4.15	7,398,850	2.64	13,035,017	3.96
CA College Promise	4,855,031	2.42	3,780,230	1.35	1,800,992	0.55
CalWORKs (Child Care/Non-Child Care) / TANF	6,076,992	3.03	5,908,532	2.11	11,854,633	3.61
Community Services	-2,186,325	-1.09	894,354	0.32	8,128,692	2.47
Disabled Students Programs & Services (DSPS)	8,073,869	4.03	7,479,746	2.67	8,853,297	2.69
Dream Resource Liaison Support	11,256	0.01	276,442	0.10	1,164,630	0.35
Equal Employment Opportunity	7,385	0.00	9,320	0.00	184,164	0.06
Extended Opportunities Programs & Services (EOPS)	7,917,470	3.95	8,446,487	3.01	7,336,570	2.23
Extended Opportunities Programs & Services- Care (EOPS-CARE)	843,796	0.42	770,589	0.28	1,068,442	0.32
Extended Opportunities Programs & Services-NEXTUP (EOPS-NEXTUP)	1,701,608	0.85	1,772,049	0.63	2,034,995	0.62
Federal Perkins IV (CTE)	4,313,047	2.15	4,508,823	1.61	4,387,939	1.33
Federal Work Study	1,436,172	0.72	1,413,751	0.50	2,958,297	0.90
Financial Aid Technology	55,638	0.03	484,440	0.17	439,994	0.13
Foster and Kinship Care Education	1,146,381	0.57	1,075,533	0.38	1,050,503	0.32
Framework for Racial Equity and Social Justice	103,671	0.05	516,299	0.18	1,880,031	0.57
Health Services	1,994,259	0.99	2,388,987	0.85	8,870,227	2.70
HEERF I	10,320,176	5.15	938,673	0.34	186,661	0.06
HEERF II	40,220,596	20.05	29,189,490	10.42	13,000,989	3.95
HEERF III	2,508,867	1.25	69,915,175	24.95	23,995,743	7.30
HEERF MSI Supplement	0	0.00	5,644,049	2.01	11,553,973	3.51
HEERF Supplemental Assistance to Institutions of Higher Education	0	0.00	0	0.00	917,445	0.28
Higher Ed Emergency MSI	817,667	0.41	103,222	0.04	75,192	0.02
Lottery - Prop 20	4,156,518	2.07	7,263,091	2.59	8,923,956	2.71
One-Time Block Grants	1,519,237	0.76	2,348,967	0.84	16,199,246	4.93
Parking	-1,915,772	-0.96	-932,817	-0.33	6,913,524	2.10
Staff/Faculty Development	0	0.00	22	0.00	346,771	0.11
Strong Workforce	10,095,695	5.03	13,862,599	4.95	28,358,760	8.62
Student Equity and Achievement (SEA)	44,209,766	22.04	42,699,430	15.24	59,895,149	18.21
Student Financial Aid Administration	5,184,097	2.58	4,491,822	1.60	4,037,643	1.23
Student Retention and Enrollment	16,795	0.01	3,992,054	1.42	5,328,535	1.62
Veteran's Resource Center	245,768	0.12	519,769	0.19	979,359	0.30
Other Specially Funded Programs	38,506,072	19.20	53,025,797	18.93	73,069,278	22.22
Total Restricted General Fund	200,563,580	100.00	280,185,774	100.00	328,830,647	100.00

Restricted General Fund Appropriations by Fund and Location

Restricted Program	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	Esc/DW	Total Final
CA Adult Education Program	1,360,669	924,750	698,060	857,835	504,000	1,291,344	1,344,130	1,555,134	830,294	3,668,801	13,035,017
CA College Promise	0	0	0	0	0	0	0	0	0	1,800,992	1,800,992
CalWORKs (Child Care/Non-Child Care) / TANF	1,303,801	1,450,843	526,501	577,578	681,242	2,401,218	2,092,083	1,902,935	918,432	0	11,854,633
Community Services	997,094	1,185,048	46,906	1,573	1,720,559	0	0	3,701,942	475,570	0	8,128,692
Disabled Students Programs & Services (DSPS)	839,197	1,813,481	832,763	588,509	922,024	471,767	1,203,181	1,699,581	482,794	0	8,853,297
Dream Resource Liaison Support	160,791	220,966	115,436	91,123	174,941	73,935	109,349	99,828	118,261	0	1,164,630
Equal Employment Opportunity	0	0	0	0	0	0	0	0	0	184,164	184,164
Extended Opportunities Programs & Services (EOPS)	1,161,682	1,394,871	860,109	809,622	691,882	435,229	909,383	499,209	574,583	0	7,336,570
Extended Opportunities Programs & Services- Care (EOPS-CARE)	139,481	166,607	125,952	111,892	20,185	170,844	148,910	85,031	99,540	0	1,068,442
Extended Opportunities Programs & Services-NEXTUP (EOPS-NEXTUP)	197,880	135,597	217,038	331,271	454,583	214,513	165,649	201,651	116,813	0	2,034,995
Federal Perkins IV (CTE)	549,426	865,505	244,601	342,458	473,454	243,350	495,026	469,702	485,022	219,395	4,387,939
Federal Work Study	388,457	660,283	215,724	162,977	395,743	145,166	301,177	362,180	305,327	21,263	2,958,297
Financial Aid Technology	27,356	0	6,033	0	18,345	19,099	18,630	21,183	11,876	317,472	439,994
Foster and Kinship Care Education	123,356	104,019	160,222	207,689	109,451	102,340	134,706	0	108,720	0	1,050,503
Framework for Racial Equity and Social Justice	0	0	0	0	0	0	0	0	0	1,880,031	1,880,031
Health Services	1,432,977	2,161,175	359,214	715,797	1,091,618	231,501	893,504	1,416,145	568,296	0	8,870,227
HEERF I	98,593	1,456	3,891	12,811	65,326	3,562	0	1,022	0	0	186,661
HEERF II	671,499	4,840,167	95,823	213,654	1,442,348	218,362	1,796,848	398,379	378,510	2,945,399	13,000,989
HEERF III	3,342,761	5,045,065	-20,227	2,429,396	2,841,231	1,957,753	4,124,822	2,021,574	738,984	1,514,384	23,995,743
HEERF MSI Supplement	1,989,404	3,319,635	40,225	1,090,588	1,205,203	1,098,420	2,065,592	470,768	274,138	0	11,553,973
HEERF Supplemental Assistance to Institutions of Higher Education	0	0	0	0	0	917,445	0	0	0	0	917,445
Higher Ed Emergency MSI	0	0	64,817	3,509	6,866	0	0	0	0	0	75,192
Lottery - Prop 20	374,447	1,642,145	585,110	684,362	1,167,746	469,639	341,867	919,505	477,475	2,261,660	8,923,956
One-Time Block Grants	2,128,872	4,485,794	1,060,949	1,619,085	278,178	1,310,425	3,038,910	654,660	1,622,373	0	16,199,246
Parking	44,301	1,330,713	94,492	112,638	1,288,143	632,684	463,555	2,795,386	151,612	0	6,913,524
Staff/Faculty Development	23,106	34,978	11,599	13,425	23,700	10,137	19,303	21,918	14,795	173,810	346,771
Strong Workforce	3,299,638	7,591,094	1,031,431	1,328,360	3,019,767	653,633	6,360,599	2,359,857	2,714,381	0	28,358,760
Student Equity and Achievement (SEA)	6,418,913	13,752,668	3,487,295	3,691,041	7,595,874	3,989,543	9,079,652	5,880,876	5,999,287	0	59,895,149
Student Financial Aid Administration	457,053	815,750	307,470	357,112	494,002	315,686	345,162	493,531	394,629	57,248	4,037,643
Student Retention and Enrollment	647,981	462,396	143,449	403,735	677,950	439,011	840,667	342,872	144,781	1,225,693	5,328,535
Veteran's Resource Center	77,975	153,571	77,372	47,467	150,410	74,816	164,528	103,378	129,842	0	979,359
Other Specially Funded Programs	7,777,786	7,367,018	3,177,596	3,588,106	3,406,754	4,877,765	20,312,047	7,040,743	13,115,801	2,405,662	73,069,278
Total Restricted General Fund	36,034,496	61,925,595	14,569,851	20,393,613	30,921,525	22,769,187	56,769,280	35,518,990	31,252,136	18,675,974	328,830,647

CA Adult Education

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	776,635	9.33	1,000,871	13.53	1,360,669	10.44
East	904,246	10.86	947,477	12.81	924,750	7.09
Harbor	527,302	6.33	642,019	8.68	698,060	5.36
Mission	727,734	8.74	687,439	9.29	857,835	6.58
Pierce	624,737	7.50	521,963	7.05	504,000	3.87
Southwest	1,203,018	14.45	848,475	11.47	1,291,344	9.91
Trade-Tech	667,828	8.02	147,348	1.99	1,344,130	10.31
Valley	1,207,698	14.50	649,518	8.78	1,555,134	11.93
West	988,925	11.87	1,108,385	14.98	830,294	6.37
ESC	699,726	8.40	845,356	11.43	3,668,801	28.15
Total CA Adult Education	8,327,849	100.00	7,398,850	100.00	13,035,017	100.00

Includes funds 10460-10464.

CA College Promise

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	0	0.00	0	0.00	0	0.00
Trade-Tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	4,855,031	100.00	3,780,230	100.00	1,800,992	100.00
Total CA College Promise	4,855,031	100.00	3,780,230	100.00	1,800,992	100.00

Includes funds 10407-10409.

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

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	710,820	11.70	792,321	13.41	1,303,801	11.00
East	765,543	12.60	846,342	14.32	1,450,843	12.24
Harbor	427,774	7.04	505,610	8.56	526,501	4.44
Mission	634,902	10.45	623,040	10.54	577,578	4.87
Pierce	486,978	8.01	485,415	8.22	681,242	5.75
Southwest	460,671	7.58	420,790	7.12	2,401,218	20.26
Trade-Tech	1,002,116	16.49	721,973	12.22	2,092,083	17.65
Valley	1,198,790	19.73	1,040,222	17.61	1,902,935	16.05
West	389,399	6.41	472,818	8.00	918,432	7.75
ESC	0	0.00	0	0.00	0	0.00
Total CalWORKs	6,076,992	100.00	5,908,532	100.00	11,854,633	100.00

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

Community Services

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	240,130	-10.98	423,327	47.33	997,094	12.27
East	(331,614)	15.17	43,139	4.82	1,185,048	14.58
Harbor	(583,595)	26.69	625,867	69.98	46,906	0.58
Mission	3,627	-0.17	0	0.00	1,573	0.02
Pierce	(743,540)	34.01	(387,794)	-43.36	1,720,559	21.17
Southwest	0	0.00	0	0.00	0	0.00
Trade-Tech	0	0.00	0	0.00	0	0.00
Valley	(1,047,065)	47.89	(150,709)	-16.85	3,701,942	45.54
West	275,732	-12.61	340,524	38.07	475,570	5.85
ESC	0	0.00	0	0.00	0	0.00
Total Community Services	(2,186,325)	100.00	894,354	100.00	8,128,692	100.00

Include fund 10010.

Disabled Student Programs & Services (DSPS)

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	971,784	12.04	988,655	13.22	839,197	9.48
East	1,571,843	19.47	1,198,669	16.03	1,813,481	20.48
Harbor	961,255	11.91	883,619	11.81	832,763	9.41
Mission	441,425	5.47	464,532	6.21	588,509	6.65
Pierce	1,128,912	13.98	1,078,972	14.43	922,024	10.41
Southwest	347,840	4.31	254,186	3.40	471,767	5.33
Trade-Tech	830,925	10.29	794,129	10.62	1,203,181	13.59
Valley	1,267,674	15.70	1,300,286	17.38	1,699,581	19.20
West	552,212	6.84	516,698	6.91	482,794	5.45
ESC	0	0.00	0	0.00	0	0.00
Total DSPS	8,073,869	100.00	7,479,746	100.00	8,853,297	100.00

Include funds 10404-10406 and 10420.

Dream Resource Liaison Support

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	0	0.00	0	0.00	160,791	13.81
East	0	0.00	49,488	17.90	220,966	18.97
Harbor	736	6.54	4,301	1.56	115,436	9.91
Mission	6,513	57.86	31,936	11.55	91,123	7.82
Pierce	0	0.00	8,942	3.23	174,941	15.02
Southwest	0	0.00	37,289	13.49	73,935	6.35
Trade-Tech	0	0.00	55,150	19.95	109,349	9.39
Valley	0	0.00	70,022	25.33	99,828	8.57
West	4,007	35.60	19,314	6.99	118,261	10.15
ESC	0	0.00	0	0.00	0	0.00
Total Dream Resource	11,256	100.00	276,442	100.00	1,164,630	100.00

Includes funds 18207 and 18209.

Equal Employment Opportunity

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	0	0.00	0	0.00	0	0.00
Trade-Tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	7,385	100.00	9,320	100.00	184,164	100.00
Total Equal Employment	7,385	100.00	9,320	100.00	184,164	100.00

Include fund 10436.

Extended Opportunities Programs & Services (EOPS)

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	1,204,021	15.21	1,453,401	17.21	1,161,682	15.83
East	1,313,640	16.59	1,340,702	15.87	1,394,871	19.01
Harbor	770,422	9.73	977,656	11.57	860,109	11.72
Mission	655,953	8.28	684,548	8.10	809,622	11.04
Pierce	818,684	10.34	732,144	8.67	691,882	9.43
Southwest	674,166	8.51	698,384	8.27	435,229	5.93
Trade-Tech	1,175,163	14.84	1,204,721	14.26	909,383	12.40
Valley	890,048	11.24	977,989	11.58	499,209	6.80
West	415,372	5.25	376,941	4.46	574,583	7.83
ESC	0	0.00	0	0.00	0	0.00
Total EOPS	7,917,470	100.00	8,446,487	100.00	7,336,570	100.00

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

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

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	126,384	14.98	106,429	13.81	139,481	13.05
East	187,141	22.18	149,442	19.39	166,607	15.59
Harbor	104,415	12.37	137,870	17.89	125,952	11.79
Mission	87,333	10.35	41,718	5.41	111,892	10.47
Pierce	24,299	2.88	36,475	4.73	20,185	1.89
Southwest	142,924	16.94	98,315	12.76	170,844	15.99
Trade-Tech	30,876	3.66	46,010	5.97	148,910	13.94
Valley	70,340	8.34	82,646	10.73	85,031	7.96
West	70,084	8.31	71,684	9.30	99,540	9.32
ESC	0	0.00	0	0.00	0	0.00
Total EOPS-CARE	843,796	100.00	770,589	100.00	1,068,442	100.00

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

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

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	192,068	11.29	152,432	8.60	197,880	9.72
East	260,137	15.29	243,604	13.75	135,597	6.66
Harbor	252,818	14.86	238,027	13.43	217,038	10.67
Mission	196,861	11.57	233,315	13.17	331,271	16.28
Pierce	160,332	9.42	182,860	10.32	454,583	22.34
Southwest	160,931	9.46	266,077	15.02	214,513	10.54
Trade-Tech	224,259	13.18	143,125	8.08	165,649	8.14
Valley	155,799	9.16	174,986	9.87	201,651	9.91
West	98,403	5.78	137,623	7.77	116,813	5.74
ESC	0	0.00	0	0.00	0	0.00
Total EOPS NextUp	1,701,608	100.00	1,772,049	100.00	2,034,995	100.00

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

Federal Perkins IV (CTE)

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	468,032	10.85	506,464	11.23	549,426	12.52
East	811,191	18.81	839,177	18.61	865,505	19.72
Harbor	244,944	5.68	257,652	5.71	244,601	5.57
Mission	340,879	7.90	361,806	8.02	342,458	7.80
Pierce	493,677	11.45	505,597	11.21	473,454	10.79
Southwest	240,426	5.57	266,523	5.91	243,350	5.55
Trade-Tech	547,566	12.70	551,733	12.24	495,026	11.28
Valley	455,956	10.57	472,866	10.49	469,702	10.70
West	505,018	11.71	531,782	11.79	485,022	11.05
ESC	205,358	4.76	215,223	4.77	219,395	5.00
Total Federal Perkins IV (CTE)	4,313,047	100.00	4,508,823	100.00	4,387,939	100.00

Includes funds 10580-10585.

Federal Work Study

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	398,231	27.73	377,086	26.67	388,457	13.13
East	318,890	22.20	444,908	31.47	660,283	22.32
Harbor	90,052	6.27	49,340	3.49	215,724	7.29
Mission	151,811	10.57	163,624	11.57	162,977	5.51
Pierce	80,061	5.57	51,355	3.63	395,743	13.38
Southwest	50,675	3.53	57,252	4.05	145,166	4.91
Trade-Tech	50,012	3.48	71,498	5.06	301,177	10.18
Valley	212,359	14.79	132,582	9.38	362,180	12.24
West	84,082	5.85	66,107	4.68	305,327	10.32
ESC	0	0.00	0	0.00	21,263	0.72
Total Federal Work Study	1,436,172	100.00	1,413,751	100.00	2,958,297	100.00

Includes funds 10453-10458.

Financial Aid Technology

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	0	0.00	1,150	0.24	27,356	6.22
East	14,805	26.61	9,714	2.01	0	0.00
Harbor	0	0.00	881	0.18	6,033	1.37
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	12,166	2.51	18,345	4.17
Southwest	0	0.00	0	0.00	19,099	4.34
Trade-Tech	0	0.00	0	0.00	18,630	4.23
Valley	0	0.00	10,500	2.17	21,183	4.81
West	0	0.00	862	0.18	11,876	2.70
ESC	40,833	73.39	449,167	92.72	317,472	72.15
Total Financial Aid Technology	55,638	100.00	484,440	100.00	439,994	100.00

Includes Funds 10492-10494.

Foster & Kinship Care Education (FKCE)

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	137,500	4.65	137,155	12.75	123,356	11.74
East	121,652	4.11	116,129	10.80	104,019	9.90
Harbor	158,979	5.37	152,179	14.15	160,222	15.25
Mission	218,468	7.38	222,399	20.68	207,689	19.77
Pierce	96,776	3.27	71,718	6.67	109,451	10.42
Southwest	123,269	4.17	110,043	10.23	102,340	9.74
Trade-Tech	153,970	5.20	144,846	13.47	134,706	12.82
Valley	0	0.00	0	0.00	0	0.00
West	135,767	4.59	121,064	11.26	108,720	10.35
ESC	0	0.00	0	0.00	0	0.00
Total FKCE	1,146,381	100.00	1,075,533	100.00	1,050,503	100.00

Includes Funds 10422-10425.

Framework for Racial Equity and Social Justice

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	0	0.00	0	0.00	0	0.00
Trade-Tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	103,671	100.00	516,299	100.00	1,880,031	100.00
Total Framework	103,671	100.00	516,299	100.00	1,880,031	100.00

Includes fund 19660.

Health Services

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	262,432	13.16	98,359	4.12	1,432,977	16.15
East	326,780	16.39	502,823	21.05	2,161,175	24.36
Harbor	192,566	9.66	123,150	5.15	359,214	4.05
Mission	123,641	6.20	164,000	6.86	715,797	8.07
Pierce	487,753	24.46	498,166	20.85	1,091,618	12.31
Southwest	104,650	5.25	204,238	8.55	231,501	2.61
Trade-Tech	65,918	3.31	213,009	8.92	893,504	10.07
Valley	255,372	12.81	376,069	15.74	1,416,145	15.97
West	175,147	8.78	209,174	8.76	568,296	6.41
ESC	0	0.00	0	0.00	0	0.00
Total Health Services	1,994,259	100.00	2,388,987	100.00	8,870,227	100.00

Includes fund 10135.

Higher Education Emergency Relief Fund I (HEERF I)

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	818,996	7.94	0	0.00	98,593	52.82
East	3,216,604	31.17	237,881	25.34	1,456	0.78
Harbor	394,450	3.82	(37,822)	-4.03	3,891	2.08
Mission	457,048	4.43	214,599	22.86	12,811	6.86
Pierce	2,358,272	22.85	498,852	53.14	65,326	35.00
Southwest	511,068	4.95	8,182	0.87	3,562	1.91
Trade-Tech	1,057,384	10.25	0	0.00	0	0.00
Valley	1,205,124	11.68	(1,021)	-0.11	1,022	0.55
West	301,231	2.92	18,002	1.92	0	0.00
ESC	0	0.00	0	0.00	0	0.00
Total HEERF I	10,320,176	100.00	938,673	100.00	186,661	100.00

Includes fund 17637.

Higher Education Emergency Relief Fund II (HEERF II)

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	4,974,822	12.37	3,049,732	10.45	671,499	5.16
East	7,052,585	17.53	3,654,649	12.52	4,840,167	37.23
Harbor	4,532,611	11.27	88,993	0.30	95,823	0.74
Mission	2,801,051	6.96	2,588,256	8.87	213,654	1.64
Pierce	3,587,310	8.92	6,920,413	23.71	1,442,348	11.09
Southwest	2,572,679	6.40	1,376,746	4.72	218,362	1.68
Trade-Tech	5,088,839	12.65	2,987,667	10.24	1,796,848	13.82
Valley	6,864,739	17.07	2,494,752	8.55	398,379	3.06
West	2,745,959	6.83	836,896	2.87	378,510	2.91
ESC	0	0.00	5,191,386	17.79	2,945,399	22.66
Total HEERF II	40,220,596	100.00	29,189,490	100.00	13,000,989	100.00

Includes fund 17650.

Higher Education Emergency Relief Fund III (HEERF III)

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	0	0.00	10,268,907	14.69	3,342,761	13.93
East	572,067	22.80	18,246,673	26.10	5,045,065	21.02
Harbor	1,936,800	77.20	2,907,182	4.16	(20,227)	(0.08)
Mission	0	0.00	2,709,661	3.88	2,429,396	10.12
Pierce	0	0.00	11,404,118	16.31	2,841,231	11.84
Southwest	0	0.00	2,294,491	3.28	1,957,753	8.16
Trade-Tech	0	0.00	7,574,790	10.83	4,124,822	17.19
Valley	0	0.00	9,634,949	13.78	2,021,574	8.42
West	0	0.00	3,585,634	5.13	738,984	3.08
ESC	0	0.00	1,288,771	1.84	1,514,384	6.31
Total HEERF III	2,508,867	100.00	69,915,175	100.00	23,995,743	100.00

Includes fund 17651.

HEERF – Minority Serving Institutions (HEERF MSI) Supplement

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	0	0.00	0	0.00	1,989,404	17.22
East	0	0.00	937,918	16.62	3,319,635	28.73
Harbor	0	0.00	927,854	16.44	40,225	0.35
Mission	0	0.00	17,781	0.32	1,090,588	9.44
Pierce	0	0.00	1,372,410	24.32	1,205,203	10.43
Southwest	0	0.00	0	0.00	1,098,420	9.51
Trade-Tech	0	0.00	0	0.00	2,065,592	17.88
Valley	0	0.00	1,714,054	30.37	470,768	4.07
West	0	0.00	674,031	11.94	274,138	2.37
ESC	0	0.00	0	0.00	0	0.00
Total HEERF MSI Supplement	0	0.00	5,644,049	100.00	11,553,973	100.00

Includes fund 17652.

HEERF Supplemental Assistance to Institutions of Higher Education

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 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	917,445	100.00
Trade-Tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	0	0.00	0	0.00	0	0.00
Total HEERF SAHIE	0	0.00	0	0.00	917,445	100.00

Includes funds 17662.

Higher Ed Emergency MSI

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 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	81,543	9.97	44,735	43.34	64,817	86.20
Mission	171,220	20.94	19,659	19.05	3,509	4.67
Pierce	389,985	47.69	38,356	37.16	6,866	9.13
Southwest	0	0.00	0	0.00	0	0.00
Trade-Tech	0	0.00	0	0.00	0	0.00
Valley	174,919	21.39	472	0.46	0	0.00
West	0	0.00	0	0.00	0	0.00
ITV	0	0.00	0	0.00	0	0.00
ESC	0	0.00	0	0.00	0	0.00
Total Higher ED Emergency MSI	817,667	100.00	103,222	100.00	75,192	100.00

Includes fund 17638.

Lottery – Prop 20

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	176,399	4.24	1,289,891	17.76	374,447	4.20
East	927,808	22.32	1,488,088	20.49	1,642,145	18.40
Harbor	156,776	3.77	236,271	3.25	585,110	6.56
Mission	154,912	3.73	293,436	4.04	684,362	7.67
Pierce	635,599	15.29	424,057	5.84	1,167,746	13.09
Southwest	82,705	1.99	161,268	2.22	469,639	5.26
Trade-Tech	681,382	16.39	655,767	9.03	341,867	3.83
Valley	788,272	18.96	257,268	3.54	919,505	10.30
West	423,861	10.20	522,138	7.19	477,475	5.35
ESC	128,805	3.10	1,934,908	26.64	2,261,660	25.34
Total Lottery - Prop 20	4,156,518	100.00	7,263,091	100.00	8,923,956	100.00

Includes fund 10421.

One-Time Block Grants

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	0	0.00	36,508	1.55	2,128,872	13.14
East	23,972	1.58	935,935	39.84	4,485,794	27.69
Harbor	24	0.00	72,542	3.09	1,060,949	6.55
Mission	189,119	12.45	141,848	6.04	1,619,085	9.99
Pierce	649,696	42.76	228,329	9.72	278,178	1.72
Southwest	73,506	4.84	50,129	2.13	1,310,425	8.09
Trade-Tech	264,317	17.40	499,572	21.27	3,038,910	18.76
Valley	223,360	14.70	233,256	9.93	654,660	4.04
West	95,243	6.27	150,847	6.42	1,622,373	10.02
ESC	0	0.00	0	0.00	0	0.00
Total One-Time Block Grants	1,519,237	100.00	2,348,967	100.00	16,199,246	100.00

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

Parking

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	(7,520)	0.39	24,337	-2.61	44,301	0.64
East	(615,752)	32.14	(296,432)	31.78	1,330,713	19.25
Harbor	69,933	-3.65	6,955	-0.75	94,492	1.37
Mission	(31,595)	1.65	4,765	-0.51	112,638	1.63
Pierce	(502,163)	26.21	(250,933)	26.90	1,288,143	18.63
Southwest	(145,299)	7.58	(151,331)	16.22	632,684	9.15
Trade-Tech	(215,429)	11.25	(100,274)	10.75	463,555	6.71
Valley	(467,893)	24.42	(168,245)	18.04	2,795,386	40.43
West	(55)	0.00	(1,660)	0.18	151,612	2.19
ESC	0	0.00	0	0.00	0	0.00
Total Parking	(1,915,772)	100.00	(932,817)	100.00	6,913,524	100.00

Includes fund 10145.

Staff/Faculty Development

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	0	0.00	0	0.00	23,106	6.66
East	0	0.00	0	0.00	34,978	10.09
Harbor	0	0.00	0	0.00	11,599	3.34
Mission	0	0.00	0	0.00	13,425	3.87
Pierce	0	0.00	22	100.00	23,700	6.83
Southwest	0	0.00	0	0.00	10,137	2.92
Trade-Tech	0	0.00	0	0.00	19,303	5.57
Valley	0	0.00	0	0.00	21,918	6.32
West	0	0.00	0	0.00	14,795	4.27
ESC	0	0.00	0	0.00	173,810	50.12
Total Staff/Faculty Dev.	0	0.00	22	100.00	346,771	100.00

Includes fund 10435.

Strong Workforce

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	898,115	8.90	1,341,565	9.68	3,299,638	11.64
East	3,499,511	34.66	3,386,786	24.43	7,591,094	26.77
Harbor	290,646	2.88	355,264	2.56	1,031,431	3.64
Mission	485,705	4.81	904,681	6.53	1,328,360	4.68
Pierce	1,711,015	16.95	1,566,445	11.30	3,019,767	10.65
Southwest	142,306	1.41	363,051	2.62	653,633	2.30
Trade-Tech	826,866	8.19	3,156,742	22.77	6,360,599	22.43
Valley	1,383,299	13.70	1,209,771	8.73	2,359,857	8.32
West	857,860	8.50	1,126,437	8.13	2,714,381	9.57
ESC	373	0.00	451,858	3.26	0	0.00
Total Strong Workforce	10,095,695	100.00	13,862,599	100.00	28,358,760	100.00

Includes funds 10496-10500.

Student Equity & Achievement (SEA)

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	4,304,918	9.74	5,143,847	12.05	6,418,913	10.72
East	11,527,566	26.07	10,264,521	24.04	13,752,668	22.96
Harbor	2,829,685	6.40	2,870,668	6.72	3,487,295	5.82
Mission	3,587,549	8.11	3,340,759	7.82	3,691,041	6.16
Pierce	5,207,609	11.78	4,511,106	10.56	7,595,874	12.68
Southwest	2,906,004	6.57	3,016,245	7.06	3,989,543	6.66
Trade-Tech	4,871,631	11.02	4,596,835	10.77	9,079,652	15.16
Valley	4,995,074	11.30	5,190,062	12.15	5,880,876	9.82
West	3,679,730	8.32	3,665,387	8.58	5,999,287	10.02
ESC	300,000	0.68	100,000	0.23	0	0.00
Total SEA	44,209,766	100.00	42,699,430	100.00	59,895,149	100.00

Includes funds 11400-11403.

Student Financial Aid Administration

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	542,686	10.47	529,747	11.79	457,053	11.32
East	1,018,300	19.64	955,261	21.27	815,750	20.20
Harbor	460,834	8.89	91,333	2.03	307,470	7.62
Mission	419,751	8.10	320,672	7.14	357,112	8.84
Pierce	625,281	12.06	551,741	12.28	494,002	12.23
Southwest	291,487	5.62	355,404	7.91	315,686	7.82
Trade-Tech	442,602	8.54	460,822	10.26	345,162	8.55
Valley	620,439	11.97	577,669	12.86	493,531	12.22
West	517,700	9.99	414,136	9.22	394,629	9.77
ESC	245,018	4.73	235,035	5.23	57,248	1.42
Total SFAA	5,184,097	100.00	4,491,822	100.00	4,037,643	100.00

Includes funds 10415-10419.

Student Retention and Enrollment

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	0	0.00	0	0.00	647,981	12.16
East	16,795	100.00	1,142,562	28.62	462,396	8.68
Harbor	0	0.00	148,453	3.72	143,449	2.69
Mission	0	0.00	153,753	3.85	403,735	7.58
Pierce	0	0.00	325,385	8.15	677,950	12.72
Southwest	0	0.00	8,000	0.20	439,011	8.24
Trade-Tech	0	0.00	211,559	5.30	840,667	15.78
Valley	0	0.00	480,155	12.03	342,872	6.43
West	0	0.00	497,879	12.47	144,781	2.72
ESC	0	0.00	1,024,308	25.66	1,225,693	23.00
Total Student Retention	16,795	100.00	3,992,054	100.00	5,328,535	100.00

Includes funds 18187 and 18192.

Veterans Resource Center

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	81,828	33.29	64,195	12.35	77,975	7.96
East	56,389	22.94	17,561	3.38	153,571	15.68
Harbor	20,266	8.25	51,612	9.93	77,372	7.90
Mission	35,544	14.46	48,924	9.41	47,467	4.85
Pierce	0	0.00	84,146	16.19	150,410	15.36
Southwest	7,639	3.11	37,407	7.20	74,816	7.64
Trade-Tech	7,246	2.95	85,887	16.52	164,528	16.80
Valley	36,856	15.00	57,267	11.02	103,378	10.56
West	0	0.00	72,772	14.00	129,842	13.26
ESC	0	0.00	0	0.00	0	0.00
Total Veteran's Resource Center	245,768	100.00	519,769	100.00	979,359	100.00

Includes funds 10471-10474.

Other Specially Funded Programs

Location	2020-21 Actual Expenditure	% of Total	2021-22 Actual Expenditure	% of Total	2022-23 Final Budget	% of Total
City	4,700,111	12.21	7,665,984	14.46	7,777,786	10.64
East	5,248,341	13.63	6,786,404	12.80	7,367,018	10.08
Harbor	2,324,618	6.04	4,048,468	7.63	3,177,596	4.35
Mission	2,728,029	7.08	3,577,147	6.75	3,588,106	4.91
Pierce	2,077,932	5.40	4,037,718	7.61	3,406,754	4.66
Southwest	3,472,616	9.02	4,422,188	8.34	4,877,765	6.68
Trade-Tech	3,888,781	10.10	4,720,358	8.90	20,312,047	27.80
Valley	5,977,991	15.52	7,399,741	13.95	7,040,743	9.64
West	5,463,773	14.19	8,843,607	16.68	13,115,801	17.95
ITV	0	0.00	0	0.00	0	0.00
ESC	2,623,880	6.81	1,524,181	2.87	2,405,662	3.29
Total Other SFP	38,506,072	100.00	53,025,797	100.00	73,069,278	100.00

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

Restricted General Fund Programs

Locations and Programs	Fund #	Final Budget
Los Angeles City College		
AB 131 Stipend CSPP	17541	\$19,800
Adult Education Block Grant	10461	\$500,628
Adult Education Block Grant 2021-22	10460	\$849,610
Adult Education Block Grant FY 20-21	10462	\$10,431
Advancing Scholars Successful Undergradu	17186	\$235,704
ARP - HEERF III Institution	17651	\$3,342,761
Assembly Bill 82 Stipend	17515	\$21,499
Basic Needs Centers and Staffing Support	11406	\$234,595
CAI Academy Innovative Tech Professional	18205	\$367,449
Calfresh Outreach	18186	\$2,684
CalWORKs	10450	\$187,018
CalWORKs	10451	\$234,759
CalWORKs 22-23	10448	\$636,102
CalWORKs -Child Care 2022-23	10441	\$126,292
CARES - Higher Ed Emergency Relief I	17637	\$98,593
CCAP Instructional Materials Dual Enroll	18197	\$39,630
Child Care Lic Faculty Stabiliz Stipends	17530	\$3,020
Community Services Program	10010	\$997,094
CRRSAA - Higher Ed Emergency Relief II	17650	\$671,499
Disabled Students Program & Serv (DSPS)	10405	\$839,197
DPSS- CalWORKs 2022-23	19257	\$136,708
Dream Resource Liaison Support	18207	\$53,907
Dream Resource Liaison Support	18209	\$106,884
Education Fund SEIU-UHW-West & Joint Emp	19693	\$525,000
Emerg Financ Assist Low-Income Cc Studen	18190	\$977
EOPS-CARE	10868	\$19,851
EOPS-CARE 22-23	10869	\$119,630
Extended Opportunity Prog & Svcs 22-23	10486	\$1,117,640
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$44,042
Faculty and Staff Development AB1	10435	\$23,106
Federal Pell Grant 16-17 ACA	10466	\$2
Federal Pell Grant 18-19 ACA	10468	\$2,730
Federal Pell Grant 19-20 ACA	10469	\$13,300
Federal Pell Grant 20-21 ACA	10470	\$19,625
Federal Pell Grant 21-22 ACA	10465	\$18,955
Federal Work Study (FWS) 22-23	10458	\$388,457
Financial Aid Technology 2020-21	10494	\$27,356
Focus on Creative Technology	17647	\$1,001,334
Foster and Kinship Care Education 22-23	10425	\$123,356
FSEOG Program 22-23 ACA	10476	\$18,914

Locations and Programs	Fund #	Final Budget
Gear Up 4 LA	17526	\$64,450
Gear Up 4 LA	17527	\$105,803
Gear Up 4 LA	17528	\$43,649
Gear Up 4 LA	17529	\$130,037
Guided Pathways	18399	\$155,302
HACU Grow Google HSI Career Readiness	19692	\$50,000
Health Services	10135	\$1,432,977
Higher Ed Emergency Relief MSI Supplemen	17652	\$1,989,404
LGBTQ+ Students	18194	\$25,000
Lottery-Prop 20 - Restricted	10421	\$374,447
LSP Allocation for Operational Ser 21-22	11414	\$11,656
Mental Health Services Support	11410	\$395,192
NextUp (CAFYES)	10401	\$63,433
NextUp (CAFYES) 22-23	10402	\$134,447
Non-Resident Capital Outlay	10020	\$37,058
Nursing Ed Support	18208	\$114,959
One-Time Block Grant 21-22	10128	\$2,063,262
One-Time Block Grant	10127	\$65,610
Parking Fees	10145	\$44,301
Perkins v 22-23	10585	\$549,426
Puente Project	19678	\$30,000
Resource Family Approval Training Servic	18575	\$9,268
Resource for Success	17661	\$986,832
State Administrative Match Grant for Snap	17517	\$145,859
Stem Pathways Program	17617	\$135,407
Strong Workforce Program - Local	10497	\$1,161,546
Strong Workforce Program - Local 2020-21	10500	\$569,636
Strong Workforce Program - Local 2021-22	10496	\$1,568,456
Strong Workforce Program - Regional	18880	\$653,551
Strong Workforce Program -Regional 21-22	18899	\$607,000
Student Equity and Achievement 2021-22	11402	\$1,387,252
Student Equity and Achievement 2022-23	11403	\$5,031,661
Student Financial Aid Adm 21-22	10418	\$4,581
Student Financial Aid Adm 22-23	10419	\$452,472
Student Food and Housing Support	18193	\$266,636
Student Retention and Enrollment	18187	\$99,136
Student Retention and Enrollment	18192	\$548,845
Student Support Services Trio	17641	\$149,000
TANF Funding 22-23	10447	\$119,630
Telecommunication & Technology Program	10437	\$270
Unrestricted Indirect Fund	10022	\$112,357
Upward Bound Fairfax & Manual Arts H. S.	17620	\$32,397
Upward Bound Fairfax & Manual Arts H. S.	17663	\$398,382

Locations and Programs	Fund #	Final Budget
Upward Bound Hollywood & Belmont H. S.	17621	\$121,068
Upward Bound Hollywood & Belmont H. S.	17664	\$297,601
Veteran Resource Center 2020-21	10474	\$3,415
Veteran Resource Center 2021-22	10471	\$74,560
Veterans Program One Time	18185	\$28,618
Veterans Reporting Fees	10021	\$8,508
Los Angeles City College Total		\$36,034,496

East Los Angeles College

Community Learning Partnership CYLC	19683	\$26,981
AB 131 Stipend CSPP	17541	\$33,600
Adult Education Block Grant	10461	\$500,000
Adult Education Block Grant 2021-22	10460	\$364,884
Adult Education Block Grant FY 20-21	10462	\$59,866
ARP - HEERF III Institution	17651	\$5,045,065
Basic Needs Centers and Staffing Support	11406	\$480,176
CA Apprenticeship Initiative Med. Assit.	18204	\$290,645
CalFresh Outreach	18186	\$31,708
CalWORKs	10451	\$477,976
CalWORKs 22-23	10448	\$676,833
CalWORKs Child Care 2021-22	10440	\$37,378
CalWORKs -Child Care 2022-23	10441	\$132,227
Career to Bridge Program	19670	\$8,808
CARES - Higher Ed Emergency Relief I	17637	\$1,456
CCAP Instructional Materials Dual Enroll	18197	\$115,468
Child Care Lic Faculty Stabiliz Stipends	17530	\$6,188
Collaborative Research: Eager NSF	17518	\$134,565
Community Services Program	10010	\$1,185,048
Competency Based Education Collaborative	18580	\$481,647
CRRSAA - Higher Ed Emergency Relief II	17650	\$4,840,167
Disabled Students Program & Serv (DSPS)	10404	\$462,318
Disabled Students Program & Serv (DSPS)	10405	\$1,351,163
DPSS- CalWORKs 2022-23	19257	\$209,715
Dream Resource Liaison Support	18207	\$41,185
Dream Resource Liaison Support	18209	\$179,781
EDD CA Youth Leader Corps Stude Innershi	17534	\$400,000
EOPS-CARE	10868	\$12,579
EOPS-CARE 22-23	10869	\$154,028
Extended Opportunity Prog & Svcs 22-23	10486	\$1,318,728
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$76,143
Faculty and Staff Development AB1	10435	\$34,978
Federal Pell Grant 16-17 ACA	10466	\$434

Locations and Programs	Fund #	Final Budget
Federal Pell Grant 19-20 ACA	10469	\$3,342
Federal Pell Grant 20-21 ACA	10470	\$180
Federal Pell Grant 21-22 ACA	10465	\$2,947
Federal Pell Grant 22-23 ACA	10467	\$663
Federal Work Study (FWS) 22-23	10458	\$660,283
Filling Skills Gaps Geo-Spatial Eng NSF	17137	\$2,337
Foster and Kinship Care Education 22-23	10425	\$104,019
FSEOG Program 22-23 ACA	10476	\$31,661
Gateway to Success Title V / Puerta Al E	17609	\$37,684
Guided Pathways	18399	\$242,443
Health Services	10135	\$2,161,175
Higher Ed Emergency Relief MSI Supplemen	17652	\$3,319,635
Increasing Retention of Veterans in Engr	17138	\$743,896
LGBTQ+ Students	18194	\$25,000
Lottery-Prop 20 - Restricted	10421	\$1,642,145
LSP Allocation for Operational Ser 21-22	11414	\$26,278
Math, Engineering, & Science Achievement	18896	\$141,608
Mental Health Services Support	11410	\$537,373
NextUp (CAFYES)	10401	\$6,431
NextUp (CAFYES) 22-23	10402	\$129,166
Non-Resident Capital Outlay	10020	\$728,672
Nursing Ed Support	18208	\$83,306
One Time Block Grant 21-22	10128	\$4,485,794
Parking Fees	10145	\$1,330,713
Perkins v 22-23	10585	\$865,505
Puente Project	19675	\$14
Scholarship in Stem to Achieve Results	17286	\$4,230
Strong Workforce Program - Local	10497	\$2,828,485
Strong Workforce Program - Local 2020-21	10500	\$926,185
Strong Workforce Program - Local 2021-22	10496	\$3,836,424
Strong Workforce Program - Regional	18880	\$387,055
Strong Workforce Program - Regional 21-22	18899	\$1,396,726
Student Equity and Achievement 2021-22	11402	\$3,390,526
Student Equity and Achievement 2022-23	11403	\$10,362,142
Student Financial Aid Adm 21-22	10418	\$12,456
Student Financial Aid Adm 22-23	10419	\$803,294
Student Food and Housing Support	18193	\$347,032
Student Retention and Enrollment	18187	\$27,146
Student Retention and Enrollment	18192	\$435,250
TANF Funding 22-23	10447	\$126,429
Teaching & Learning Community of Practice	18581	\$207,200
UCLA School of Engineering	19652	\$333
Unrestricted Indirect Fund	10022	\$147,129

Locations and Programs	Fund #	Final Budget
Veteran Resource Center 2020-21	10474	\$71,082
Veteran Resource Center 2021-22	10471	\$82,489
Veterans Program One Time	18185	\$40,814
Veterans Reporting Fees	10021	\$9,160
East Los Angeles College Total		\$61,925,595
Los Angeles Harbor College		
AB 131 Stipend CSPP	17541	\$20,400
Adult Education Block Grant	10461	\$537,928
Adult Education Block Grant 2021-22	10460	\$157,569
Adult Education Block Grant FY 20-21	10462	\$2,563
ARP - HEERF III Institution	17651	-\$20,227
Assembly Bill 82 Stipend	17515	\$25,601
Basic Needs Centers and Staffing Support	11406	\$179,999
Block Grant-Instr Material/Equip;Lib Mat	10116	\$25
CalFresh Outreach	18186	\$8,004
CalWORKs	10451	\$66,551
CalWORKs 22-23	10448	\$314,558
CalWORKs -Child Care 2022-23	10441	\$79,438
CARES - Higher Ed Emergency Relief I	17637	\$3,891
CCAP Instructional Materials Dual Enroll	18197	\$21,320
College Action for Student Achievement	17659	\$246,746
Community Services Program	10010	\$46,906
CRRSAA - Higher Ed Emergency Relief II	17650	\$95,823
CSPP Quality Improvement Block Grant	19294	\$998
CSPP Quality Start Block	19677	\$9,273
Disabled Students Program & Serv (DSPS)	10404	\$31,346
Disabled Students Program & Serv (DSPS)	10405	\$801,417
DPSS-CalWORKs 2022-23	19257	\$106,647
Dream Resource Liaison Support	18207	\$35,354
Dream Resource Liaison Support	18209	\$80,082
Emerg Financ Assist Low-Income CC Studen	18190	\$577
EOPS-CARE 22-23	10869	\$125,952
Extended Opportunity Prog & Svcs 22-23	10486	\$860,065
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$44
Faculty and Staff Development AB1	10435	\$11,599
Federal Pell Grant 19-20 ACA	10469	\$140
Federal Pell Grant 20-21 ACA	10470	\$815
Federal Pell Grant 21-22 ACA	10465	\$7,136
Federal Work Study (FWS) 22-23	10458	\$215,724
Financial Aid Technology 2020-21	10494	\$6,033
Foster and Kinship Care Education	10424	\$14,350

Locations and Programs	Fund #	Final Budget
Foster and Kinship Care Education 22-23	10425	\$145,872
FSEOG Program 22-23 ACA	10476	\$7,788
Health Services	10135	\$359,214
Higher ED Emergency Relief - Minority SI	17638	\$64,817
Higher ED Emergency Relief MSI Supplemen	17652	\$40,225
LGBTQ+ Students	18194	\$25,000
Lottery-Prop 20 - Restricted	10421	\$585,110
LSP Allocation for Operational Ser 21-22	11414	\$5,867
Mental Health Services Support	11410	\$171,235
Middle College High School	18191	\$363,123
NextUp (CAFYES)	10401	\$35,578
NextUp (CAFYES) 22-23	10402	\$181,460
Nursing Ed Support	18208	\$84,221
One Time Block Grant 21-22	10128	\$1,060,924
Parking Fees	10145	\$94,492
Perkins v 22-23	10585	\$244,601
Puente Project	19689	\$2,975
Rupe Foundation CNA Program	19662	\$23,137
Strong Workforce Program - Local	10497	\$380,001
Strong Workforce Program - Local 2020-21	10500	\$186,089
Strong Workforce Program - Local 2021-22	10496	\$465,341
Strong Workforce Program - Regional	18882	\$328,480
Strong Workforce Program - Regional 21-22	18898	\$833,900
Student Equity and Achievement 2021-22	11402	\$560,989
Student Equity and Achievement 2022-23	11403	\$2,926,306
Student Financial Aid Adm 21-22	10418	\$53,022
Student Financial Aid Adm 22-23	10419	\$254,448
Student Food and Housing Support	18193	\$184,278
Student Retention and Enrollment	18187	\$885
Student Retention and Enrollment	18192	\$142,564
Student Support Services - TRIO	17655	\$49,051
TANF Funding 22-23	10447	\$65,954
Telecommunication & Technology Program	10437	\$733
Unrestricted Indirect Fund	10022	\$447,183
Veteran Resource Center 2020-21	10474	\$30,676
Veteran Resource Center 2021-22	10471	\$46,696
Veterans Program One Time	18185	\$18,266
Veterans Reporting Fees	10021	\$4,703
Los Angeles Harbor College Total		\$14,569,851
Los Angeles Mission College		
Equitable Calculus for Life Sciences	18188	\$140,150

Locations and Programs	Fund #	Final Budget
17-18 Block Grant-One Time	10125	\$65,603
18-19 Block Grant-Instructional Support	10126	\$106,174
1-Train South Bay Workforce Invest Board	17989	\$43,672
AB 131 Stipend CSPP	17541	\$26,400
Adult Education Block Grant	10461	\$500,000
Adult Education Block Grant 2021-22	10460	\$357,835
ARP - HEERF III Institution	17651	\$2,429,396
Arthur N. Rupe Foundation CNA Program	19674	\$15,621
Assembly Bill 82 Stipend	17515	\$45,438
Basic Needs Centers and Staffing Support	11406	\$231,896
Biology Major in Mathematics, NSF	17136	\$275,089
Biotechnology Program NSF	17513	\$367,379
Birmingham Pathways Development	18584	\$50,000
Block Grant-Instr Material/Equip;Lib Mat	10116	\$3,252
CalFresh Outreach	18186	\$9,992
California Wellness COVID 19	19671	\$9,100
CalWORKs	10451	\$14,481
CalWORKs 22-23	10448	\$393,138
CalWORKs -Child Care 2022-23	10441	\$90,888
CARES - Higher Ed Emergency Relief I	17637	\$12,811
CCAP Instructional Materials Dual Enroll	18197	\$60,659
Child Care Lic Faculty Stabiliz Stipends	17530	\$6,500
Community Services Program	10010	\$1,573
CRRSAA - Higher Ed Emergency Relief II	17650	\$213,654
CSPP Quality Start Block	19680	\$1,953
Disabled Students Program & Serv (DSPS)	10404	\$137,511
Disabled Students Program & Serv (DSPS)	10405	\$450,998
DPSS-CalWORKs 2022-23	19257	\$84,458
Dream Resource Liaison Support	18207	\$4,992
Dream Resource Liaison Support	18209	\$86,131
Emerg Financ Assist Low-Income CC Studen	18190	\$616
EOPS-CARE	10868	\$40,887
EOPS-CARE 22-23	10869	\$71,005
Extended Opportunity Prog & Svcs 22-23	10486	\$718,183
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$91,439
Faculty and Staff Development AB1	10435	\$13,425
Federal Pell Grant 18-19 ACA	10468	\$10,132
Federal Pell Grant 19-20 ACA	10469	\$2,140
Federal Pell Grant 20-21 ACA	10470	\$13,364
Federal Pell Grant 21-22 ACA	10465	\$8,890
Federal Pell Grant 22-23 ACA	10467	\$2,423
Federal Work Study (FWS) 22-23	10458	\$162,977
Foster and Kinship Care Education 22-23	10425	\$207,689

Locations and Programs	Fund #	Final Budget
FSEOG Program 22-23 ACA	10476	\$8,869
Gear Up 4 LA	17533	\$78,840
Guided Pathways	18399	\$78,958
HACU Grow Google HSI Career Readiness	19688	\$50,000
Health Services	10135	\$715,797
Higher ED Emergency Relief - Minority SI	17638	\$3,509
Higher ED Emergency Relief MSI Supplemen	17652	\$1,090,588
LGBTQ+ Students	18194	\$25,000
Lottery-Prop 20 - Restricted	10421	\$684,362
LSP Allocation for Operational Ser 21-22	11414	\$7,067
Mental Health Services Support	11410	\$224,669
NextUp (CAFYES)	10401	\$155,693
NextUp (CAFYES) 22-23	10402	\$175,578
One Time Block Grant 21-22	10128	\$1,395,342
One-Time Block Grant	10127	\$43,293
Parking Fees	10145	\$112,638
Pathway to Success Title V	17646	\$304,214
Perkins v 22-23	10585	\$342,458
Physical Plant & Instructional Support	10138	\$5,421
Resource Family Approval Training Servic	18578	\$14,281
Rupe Foundation CNA Program	19658	\$1,157
Stem Metas	17656	\$535,750
Strong Workforce Program - Local	10497	\$560,265
Strong Workforce Program - Local 2020-21	10500	\$197,672
Strong Workforce Program - Local 2021-22	10496	\$570,423
Strong Workforce Program - Regional	18881	\$456,410
Student Equity and Achievement 2021-22	11402	\$548,982
Student Equity and Achievement 2022-23	11403	\$3,142,059
Student Financial Aid Adm 21-22	10418	\$45,681
Student Financial Aid Adm 22-23	10419	\$311,431
Student Food and Housing Support	18193	\$211,733
Student Retention and Enrollment	18187	\$5,542
Student Retention and Enrollment	18192	\$398,193
Student Support Services TRIO	17642	\$72,629
TANF Funding 22-23	10447	\$79,071
Telecommunication & Technology Program	10437	\$54
Unrestricted Indirect Fund	10022	\$92,006
Veteran Resource Center 2020-21	10474	\$3,489
Veteran Resource Center 2021-22	10471	\$43,978
Veterans Program One Time	18185	\$16,554
Veterans Reporting Fees	10021	\$4,043
Los Angeles Mission College Total		\$20,393,613

Locations and Programs	Fund #	Final Budget
Los Angeles Pierce College		
17-18 Block Grant-One Time	10125	\$59
18-19 Block Grant-Instructional Support	10126	\$99,655
AB 131 Stipend CSPP	17541	\$25,800
Adult Education Block Grant	10461	\$500,000
Adult Education Block Grant FY 20-21	10462	\$4,000
ARP - HEERF III Institution	17651	\$2,841,231
Assembly Bill 82 Stipend	17515	\$23,038
Basic Needs Centers and Staffing Support	11406	\$328,451
Block Grant-Instr Material/Equip;Lib Mat	10116	\$14
CalFresh Outreach	18186	\$20,575
CalWORKs	10450	\$27
CalWORKs	10451	\$177,098
CalWORKs 22-23	10448	\$348,206
CalWORKs -Child Care 2022-23	10441	\$84,341
CARES - Higher Ed Emergency Relief I	17637	\$65,326
CCAP Instructional Materials Dual Enroll	18197	\$37,122
Child Care Lic Faculty Stabiliz Stipends	17530	\$6,500
Community Services Program	10010	\$1,720,559
CRRSAA - Higher Ed Emergency Relief II	17650	\$1,442,348
Disabled Students Program & Serv (DSPS)	10405	\$922,024
DPSS-CalWORKs 2022-23	19257	\$61,554
Dream Resource Liaison Support	18207	\$52,707
Dream Resource Liaison Support	18209	\$122,234
Emerg Financ Assist Low-Income CC Studen	18190	\$1,432
EOPS-CARE	10868	\$728
EOPS-CARE 22-23	10869	\$19,457
Extended Opportunity Prog & Svcs. 22-23	10486	\$623,568
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$68,314
Faculty and Staff Development AB1	10435	\$23,700
Federal Pell Grant 16-17 ACA	10466	\$11
Federal Pell Grant 17-18 ACA	10468	\$541
Federal Pell Grant 18-19 ACA	10469	\$916
Federal Pell Grant 19-20 ACA	10470	\$443
Federal Pell Grant 20-21 ACA	10465	\$15,835
Federal Pell Grant 22-23 ACA	10467	\$363
Federal Work Study (FWS) 22-23	10458	\$395,743
Financial Aid Technology 2020-21	10494	\$18,345
Foster and Kinship Care Education	10424	\$23,438
Foster and Kinship Care Education 22-23	10425	\$86,013
FSEOG Program 22-23 ACA	10476	\$18,736
Guided Pathways	18399	\$405,250
Health Services	10135	\$1,091,618

Locations and Programs	Fund #	Final Budget
Higher ED Emergency Relief - Minority SI	17638	\$6,866
Higher ED Emergency Relief MSI Supplemen	17652	\$1,205,203
IEPI Innovation and Effectiveness	18583	\$185,782
Improving Student Career Readiness Exper	17185	\$219,501
Innovation in Higher Education	18837	\$13,018
K12 Strong Workforce Program	18582	\$50,000
LGBTQ+ Students	18194	\$25,000
Lottery-Prop 20 - Restricted	10421	\$1,167,746
LSP Allocation for Operational Ser 21-22	11414	\$14,809
Mental Health Services Support	11410	\$180,984
Minority University Research & Educ Proj	17142	\$82,346
NextUp (CAFYES)	10401	\$9,834
NextUp (CAFYES)	10403	\$261,720
NextUp (CAFYES) 22-23	10402	\$183,029
Non-Resident Capital Outlay	10020	\$3,076
Nursing Ed Support	18208	\$163,232
On Going Block Grant-Instructional Equip	10144	\$80
One Time Block Grant 21-22	10128	\$100,000
One-Time Block Grant	10127	\$78,450
Parking Fees	10145	\$1,288,143
Pathways and Career Explorations in STEM	17521	\$44,181
Perkins v 22-23	10585	\$473,454
Pritzker Grant-SFV Guardian Scholars Net	19572	\$3,972
Strong Workforce Program - Local	10497	\$1,130,654
Strong Workforce Program - Local 2020-21	10500	\$450,963
Strong Workforce Program - Local 2021-22	10496	\$1,438,150
Strong Workforce Program - Regional	18882	\$230,933
Strong Workforce Program - Regional 21-22	18898	\$734,203
Student Equity and Achievement 2021-22	11402	\$2,515,797
Student Equity and Achievement 2022-23	11403	\$5,080,077
Student Financial Aid Adm 22-23	10419	\$494,002
Student Food and Housing Support	18193	\$248,959
Student Retention and Enrollment	18187	\$3,978
Student Retention and Enrollment	18192	\$673,972
TANF Funding 22-23	10447	\$71,570
Telecommunication & Technology Program	10437	\$4,926
Training Skilled Biomanufa Workforce NSF	17516	\$100,099
Unrestricted Indirect Fund	10022	\$107,634
Veteran Resource Center 2020-21	10474	\$72,225
Veteran Resource Center 2021-22	10471	\$78,185
Veterans Program One Time	18185	\$38,102
Veterans Reporting Fees	10021	\$9,350
Los Angeles Pierce College Total		\$30,921,525

Locations and Programs	Fund #	Final Budget
Los Angeles Southwest College		
17-18 Block Grant-One Time	10125	\$147,949
18-19 Block Grant-Instructional Support	10126	\$25,237
AB 131 Stipend CSPP	17541	\$31,800
Adult Education Block Grant	10461	\$517,767
Adult Education Block Grant 2021-22	10460	\$699,705
Adult Education Block Grant FY 20-21	10462	\$73,872
ARP - HEERF III Institution	17651	\$1,957,753
Assembly bill 82 stipend	17515	\$8,761
Basic Needs Centers and Staffing Support	11406	\$148,724
CalFresh Outreach	18186	\$7,107
CalWORKs	10450	\$594,854
CalWORKs	10451	\$743,041
CalWORKs 22-23	10448	\$625,451
CalWORKs Child Care	10444	\$175,281
CalWORKs Child Care 2021-22	10440	\$20,000
CalWORKs - Child Care 2022-23	10441	\$124,740
CARES - Higher Ed Emergency Relief I	17637	\$3,562
CCAP Instructional Materials Dual Enroll	18197	\$42,986
Child Care Lic Faculty Stabiliz Stipends	17530	\$16,500
CRRSAA - Higher Ed Emergency Relief II	17650	\$218,362
CSPP Quality Improvement Block	19294	\$377
Disabled Students Program & Serv (DSPS)	10404	\$144,011
Disabled Students Program & Serv (DSPS)	10405	\$327,756
DPSS-CalWORKs 2022-23	19257	\$148,160
Dream resource liaison support	18209	\$73,935
Emerg Financ Assist Low-Income CC Studen	18190	\$30
EOPS-CARE	10868	\$38,373
EOPS-CARE 22-23	10869	\$132,471
Extended Opportunity Prog & Svcs 22-23	10486	\$332,225
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$103,004
Faculty and Staff Development AB1	10435	\$10,137
Federal Pell Grant 16-17 ACA	10466	\$1,193
Federal Pell Grant 17-18 ACA	10468	\$1,433
Federal Pell Grant 18-19 ACA	10469	\$10,288
Federal Pell Grant 19-20 ACA	10470	\$6,911
Federal Pell Grant 20-21 ACA	10465	\$4,487
Federal Pell Grant 22-23 ACA	10467	\$186
Federal Work Study (FWS) 22-23	10458	\$145,166
Financial Aid Technology 2020-21	10494	\$19,099
Foster and Kinship Care Education 22-23	10425	\$102,340
Foster Care Counts-Guardian Scholars Pro	19582	\$18,104
FSEOG Program 22-23 ACA	10476	\$8,265

Locations and Programs	Fund #	Final Budget
Guardian Scholars Program	19581	\$93,346
Guided Pathways	18399	\$85,031
Health Services	10135	\$231,501
HEERF SAIHE	17662	\$917,445
Higher ED Emergency Relief MSI Supplemen	17652	\$1,098,420
IEPI Innovation and Effectiveness	18885	\$101,092
LGBTQ+ Students	18194	\$25,000
Lottery-Prop 20 - Restricted	10421	\$469,639
LSP Allocation for Operational Ser 21-22	11414	\$4,768
Mental Health Services Support	11410	\$276,130
NextUp (CAFYES)	10401	\$214,513
Non-Resident Capital Outlay	10020	\$58,602
Nursing Ed Support	18208	\$193,967
One Time Block Grant 21-22	10128	\$1,082,691
One-Time Block Grant	10127	\$54,548
Parking Fees	10145	\$632,684
Perkins v 22-23	10585	\$243,350
Predominantly Black Institutions-Formula	17657	\$247,053
Rapid Rehousing	18891	\$158,350
Rapid Rehousing	18892	\$657,350
Rapid Rehousing	18895	\$700,000
Resource Family Approval Training Servic	18575	\$31,427
Strong Workforce Program - Local	10497	\$294,410
Strong Workforce Program - Local 2021-22	10496	\$359,223
Strong Workforce Program - Regional	18881	\$21,906
Strong Workforce Program -Regional 21-22	18897	\$816,800
Student Equity and Achievement 2021-22	11402	\$917,151
Student Equity and Achievement 2022-23	11403	\$3,072,392
Student Financial Aid Adm 22-23	10419	\$315,686
Student Food and Housing Support	18193	\$204,386
Student Retention and Enrollment	18187	\$143,413
Student Retention and Enrollment	18192	\$295,598
Student Support Services STEM TRIO	17645	\$75,560
Student Support Services TRIO	17648	\$232,098
TANF Funding	10447	\$117,851
TRIO - Talent Search	17654	\$146,296
Unrestricted Indirect Fund	10022	\$278,491
Veteran Resource Center 2020-21	10474	\$37,408
Veteran Resource Center 2021-22	10471	\$37,408
Veterans Program One Time	18185	\$12,415
Veterans Reporting Fees	10021	\$2,385
Los Angeles Southwest College Total		\$22,769,187

Locations and Programs	Fund #	Final Budget
Los Angeles Trade-Tech College		
17-18 Block Grant-One Time	10125	\$150,288
18-19 Block Grant-Instructional Support	10126	\$122,236
AB 131 Stipend CSPP	17541	\$21,600
Adult Education Block Grant	10461	\$500,000
Adult Education Block Grant 2021-22	10460	\$844,130
ARP - HEERF III Institution	17651	\$4,124,822
Assembly Bill 82 Stipend	17515	\$19,732
Basic Needs Centers and Staffing Support	11406	\$285,799
Block Grant-Instr Material/Equip;Lib Mat	10116	\$265,808
CalFresh Outreach	18186	\$15,908
CalWORKs	10450	\$6,153
CalWORKs	10451	\$934,083
Calworks 22-23	10448	\$839,193
CalWORKs Child Care	10444	\$3,236
CalWORKs Child Care 2022-23	10441	\$155,886
CCAP Instructional Materials Dual Enroll	18197	\$59,173
Chemical Technical Program	19231	\$1,201
Chemical Technology-NSF (Matchg-10762)	10918	\$9,186
Chemical/Process Technology Prog-BP	19367	\$17,474
CRRSAA - Higher Ed Emergency Relief II	17650	\$1,796,848
Disabled Students Program & Serv (DSPS)	10404	\$408,586
Disabled Students Program & Serv (DSPS)	10405	\$794,595
DPSS-CalWORKs 2022-23	19257	\$217,588
Dream Resource Liaison Support	18209	\$109,349
EDD Ca Youth Leader Corps Stude Inrershi	17532	\$400,000
Emerg Financ Assist Low-Income CC Studen	18190	\$344
Employment Training Panel (ETP)	18893	\$4,285
EOPS-CARE	10868	\$33,116
EOPS-CARE 22-23	10869	\$115,794
Extended Opportunity Prog & Svcs.22-23	10486	\$890,391
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$18,992
Faculty and Staff Development AB1	10435	\$19,303
Family Support Program	19339	\$8,716
Federal Pell Grant 16-17 ACA	10466	\$21,062
Federal Pell Grant 17-18 ACA	10468	\$43,041
Federal Pell Grant 18-19 ACA	10469	\$56,615
Federal Pell Grant 19-20 ACA	10470	\$31,980
Federal Pell Grant 20-21 ACA	10465	\$12,956
Federal Pell Grant 22-23 ACA	10467	\$25,843
Federal Work Study (FWS) 22-23	10458	\$301,177
Financial Aid Technology 2020-21	10494	\$18,630
Foster and Kinship Care Education 22-23	10425	\$134,706

Locations and Programs	Fund #	Final Budget
Foster Care Counts-Guardian Scholars Pro	19559	\$5,395
FSEOG Program 22-23 ACA	10476	\$17,440
GEAR UP 4 LA	17536	\$41,620
GEAR UP 4 LA	17537	\$44,435
Guardian Scholars Jewish Commu Foundatio	19608	\$3,717
Guardian Scholars Program	19556	\$19,852
Guardian Scholars Support Donation	19607	\$15,065
Guided Pathways	18399	\$447,719
Health Services	10135	\$893,504
Higher ED Emergency Relief MSI Supplemen	17652	\$2,065,592
IEPI Innovation and Effectiveness	18894	\$197,119
Innovation in Higher Education	18838	\$205,697
LA DWP Training	19624	\$13,746,887
LGBTQ+ Students	18194	\$25,000
Lottery-Prop 20 - Restricted	10421	\$341,867
LSP Allocation for Operational Ser 21-22	11414	\$11,886
Mental Health Services Support	11410	\$271,146
NextUp (CAFYES)	10401	\$66,392
NextUp (CAFYES)22-23	10402	\$99,257
Non-Resident Capital Outlay	10020	\$30,761
Nursing Ed Support	18208	\$118,568
One Time Block Grant 21-22	10128	\$2,359,314
One-Time Block Grant	10127	\$141,264
Parking Fees	10145	\$463,555
Perkins v 22-23	10585	\$495,026
Puente Project	19675	\$5,500
Rail Technical Training Program	19594	\$545,635
Resource Family Approval Training Servic	18575	\$26,564
Rising Scholars Network	18585	\$160,000
South Bay-Chem Tech/ Process Tech Major	19347	\$7,983
Strong Workforce Program - Local	10497	\$2,120,073
Strong Workforce Program - Local 2020-21	10500	\$1,398,179
Strong Workforce Program - Local 2021-22	10496	\$2,842,347
Strong Workforce Program - Regional	18881	\$956,252
Strong Workforce Program -Regional 21-22	18897	\$802,730
Student Equity and Achievement 2021-22	11402	\$3,514,103
Student Equity and Achievement 2022-23	11403	\$5,565,549
Student Financial Aid Adm 21-22	10418	\$117
Student Financial Aid Adm 22-23	10419	\$345,045
Student Food and Housing Support	18193	\$251,195
Student Retention and Enrollment	18187	\$111,351
Student Retention and Enrollment	18192	\$729,316
TANF Funding 22-23	10447	\$153,532

Locations and Programs	Fund #	Final Budget
Technical & Career Ed	10017	\$842,178
Unrestricted Indirect Fund	10022	\$255,402
Veteran Resource Center 2020-21	10474	\$78,641
Veteran Resource Center 2021-22	10471	\$85,887
Veterans Program One Time	18185	\$3,798
Los Angeles Trade-Tech College Total		\$56,769,280

Los Angeles Valley College

17-18 Block Grant-One Time	10125	\$3,544
18-19 Block Grant-Instructional Support	10126	\$9,609
AB 131 Stipend CSPP	17541	\$15,000
Adult Education Block Grant	10461	\$635,576
Adult Education Block Grant 2021-22	10460	\$630,539
Adult Education Block Grant FY 20-21	10462	\$289,019
ARP - HEERF III Institution	17651	\$2,021,574
Assembly Bill 82 Stipend	17515	\$550
Basic Needs Centers And Staffing Support	11406	\$315,414
CalFresh Outreach	18186	\$1,323
CalWORKs	10451	\$589,442
CalWORKs 22-23	10448	\$891,316
CalWORKs Child Care	10444	\$96,464
CalWORKs -Child Care 2022-23	10441	\$163,480
CARES - Higher Ed Emergency Relief I	17637	\$1,022
CCAP Instructional Materials Dual Enroll	18197	\$66,205
Child Care Lic Faculty Stabiliz Stipends	17530	\$314
Community Services - Others	10016	\$231,260
Community Services Program	10010	\$3,701,942
CRRSAA - Higher Ed Emergency Relief II	17650	\$398,379
CSPP Quality Improvement Block Grant	19294	\$175
Disabled Students Program & Serv (DSPS)	10404	\$257,764
Disabled Students Program & Serv (DSPS)	10405	\$1,441,817
DPSS-CalWORKs 2022-23	19257	\$207,567
Dream Resource Liaison Support	18209	\$99,828
Dual Enrollment to Career Title V	17643	\$689,795
EDD Strengthening Working Families	17519	\$236,495
Emerg Financ Assist Low-Income CC Studen	18190	\$437
EOPS-CARE	10868	\$1,839
EOPS-CARE 22-23	10869	\$83,192
Equitable Calculus for Life Sciences	18210	\$138,496
Extended Opportunity Prog & Svcs. 22-23	10486	\$498,924
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$285
Faculty and Staff Development AB1	10435	\$21,918

Locations and Programs	Fund #	Final Budget
Family Resource Center	18866	\$524,720
Federal Pell Grant 16-17 ACA	10466	\$1,322
Federal Pell Grant 17-18 ACA	10468	\$6,410
Federal Pell Grant 18-19 ACA	10469	\$12,626
Federal Pell Grant 19-20 ACA	10470	\$19,282
Federal Pell Grant 20-21 ACA	10465	\$17,802
Federal Pell Grant 22-23 ACA	10467	\$5,862
Federal Work Study (FWS) 22-23	10458	\$362,180
Financial Aid Technology 2020-21	10494	\$21,183
FSEOG Program 22-23 ACA	10476	\$17,120
Guided Pathways	18399	\$696,580
Health Services	10135	\$1,416,145
Higher ED Emergency Relief MSI Supplemen	17652	\$470,768
IEPI Innovation and Effectiveness	18883	\$103,764
Innovation in Higher Education	18837	\$175,108
JTPA City of Inglewood Voucher	10712	\$329,881
LGBTQ+ Students	18194	\$25,000
Lottery-Prop 20 - Restricted	10421	\$919,505
LSP Allocation for Operational Ser 21-22	11414	\$12,623
Mental Health Services Support	11410	\$285,490
NextUp (CAFYES)	10401	\$5,163
NextUp (CAFYES) 22-23	10402	\$196,488
Non-Resident Capital Outlay	10020	\$247,705
Nursing Ed Support	18208	\$6,013
One Time Block Grant 21-22	10128	\$615,149
One-Time Block Grant	10127	\$26,358
Parking Fees	10145	\$2,795,386
Pathways and Career Explorations in STEM	17521	\$205,874
Perkins v 22-23	10585	\$469,702
Promoting Awareness of STEM Opportunitie	17615	\$122,435
Puente Project	19675	\$2,844
Strong Workforce Program - Local	10497	\$968,811
Strong Workforce Program - Local 2020-21	10500	\$137,613
Strong Workforce Program - Local 2021-22	10496	\$1,253,433
Strong Workforce Program - Regional	18880	\$208,120
Strong Workforce Program -Regional 21-22	18899	\$531,039
Student Equity and Achievement 2021-22	11402	\$1,051,016
Student Equity and Achievement 2022-23	11403	\$4,829,860
Student Financial Aid Adm 22-23	10419	\$493,531
Student Food and Housing Support	18193	\$268,426
Student Parent Support Program	17658	\$22,848
Student Retention and Enrollment	18192	\$342,872
Student Support Services TRIO	17649	\$111,479

Locations and Programs	Fund #	Final Budget
TANF Funding 22-23	10447	\$162,233
Telecommunication & Technology Program	10437	\$97,948
Title V Proyecto Adelante (PAC3)	17630	\$294,793
TRIO Upward Bound	17625	\$305,136
TRIO Upward Bound	17622	\$101,451
Unrestricted Indirect Fund	10022	\$371,672
Veteran Resource Center 2020-21	10474	\$70,709
Veteran Resource Center 2021-22	10471	\$32,669
Veterans Program One Time	18185	\$659
Veterans Reporting Fees	10021	\$5,680
Los Angeles Valley College Total		\$35,518,990

West Los Angeles College

AB 131 Stipend CSPP	17541	\$12,000
Adult Education Block Grant	10461	\$500,000
Adult Education Block Grant 2021-22	10460	\$330,294
ARP - HEERF III Institution	17651	\$738,984
Arthur N. Rupe Foundation CNA Program	19700	\$25,000
Basic Needs Centers and Staffing Support	11406	\$217,650
Bioflex CAI Apprenticeship	18996	\$38,295
CalFresh Outreach	18186	\$10,781
CalWORKs	10451	\$366,850
CalWORKs 22-23	10448	\$384,365
CalWORKs -Child Care 2022-23	10441	\$89,611
CCAP Instructional Materials Dual Enroll	18197	\$29,361
Child Care Lic Faculty Stabiliz Stipends	17530	\$2,118
Community Partnership Training & Ed	10013	\$362,446
Community Services Program	10010	\$475,570
CRRSAA - Higher Ed Emergency Relief II	17650	\$378,510
CSPP Quality Improvement Block Grant	19294	\$2,968
Customized Trng Program	10014	\$14,377
Customized Workshop Program	10011	\$18,167
Disabled Students Program & Serv (DSPS)	10404	\$4,598
Disabled Students Program & Serv (DSPS)	10405	\$478,196
DPSS-CalWORKs 2022-23	19257	\$81,595
Dream Resource Liaison Support	18207	\$24,146
Dream Resource Liaison Support	18209	\$94,115
Educational Opportunity Centers TRIO	17660	\$42,514
Emerg Financ Assist Low-Income CC Studen	18190	\$4,771
EOPS-CARE	10868	\$30,860
EOPS-CARE 22-23	10869	\$68,680
Extended Opportunity Prog & Svcs 22-23	10486	\$452,666

Locations and Programs	Fund #	Final Budget
Extended Opportunity Prog & Svcs. (EOPS)	10490	\$121,917
Faculty and Staff Development AB1	10435	\$14,795
Federal Pell Grant 16-17 ACA	10466	\$127
Federal Pell Grant 19-20 ACA	10469	\$170
Federal Pell Grant 20-21 ACA	10470	\$212
Federal Work Study (FWS) 22-23	10458	\$305,327
Financial Aid Technology 2020-21	10494	\$11,876
Foster and Kinship Care Education 22-23	10425	\$108,720
Fresh Success	17520	\$321,995
FSEOG Program 22-23 ACA	10476	\$11,009
Guardian Scholars Program	19556	\$3
Guided Pathways	18399	\$42,780
H-1B Job Training Grant	17181	\$7,286,029
Health Flex Ca Apprenticeship Initiative	18211	\$500,000
Health Services	10135	\$568,296
Higher ED Emergency Relief MSI Supplemen	17652	\$274,138
Hispanic Serving Institution Precise NSF	17539	\$118,360
LGBTQ+ Students	18194	\$25,000
Lottery-Prop 20 - Restricted	10421	\$477,475
LSP Allocation for Operational Ser 21-22	11414	\$1,912
Mental Health Services Support	11410	\$306,785
NextUp (CAFYES)	10401	\$88,813
NextUp (CAFYES) 22-23	10402	\$28,000
One Time Block Grant 21-22	10128	\$1,622,373
Parking Fees	10145	\$151,612
Perkins v 22-23	10585	\$485,022
Puente Project	19675	\$5,500
Resource Family Approval Training Servic	18573	\$4,553
Resource Family Approval Training Servic	18575	\$41,800
Rising Scholars Network	18585	\$136,000
STEM Teacher Success HE	17629	\$805,368
Strong Workforce Program - Local	10497	\$1,139,356
Strong Workforce Program - Local 2020-21	10500	\$189,434
Strong Workforce Program - Local 2021-22	10496	\$1,385,591
Strong Workforce Program - Regional	18882	\$172,455
Strong Workforce Program - Regional 21-22	18898	\$606,444
Student Equity and Achievement 2021-22	11402	\$2,169,164
Student Equity and Achievement 2022-23	11403	\$3,830,123
Student Financial Aid Adm 22-23	10419	\$394,629
Student Food and Housing Support	18193	\$199,961
Student Retention and Enrollment	18187	\$83,236
Student Retention and Enrollment	18192	\$61,545
Student Support Services TRIO	17644	\$126,989

Locations and Programs	Fund #	Final Budget
TANF Funding 22-23	10447	\$77,606
TRIO - Talent Search	17653	\$80,437
TRIO Upward Bound	17623	\$162,478
TRIO Upward Bound	17624	\$220,546
TRIO-Upward Bound WLAC Dorsey HS UBMS	17627	\$492,962
TRIO-Upward Bound WLAC LA HS UBMS	17628	\$445,405
Unrestricted Indirect Fund	10022	\$100,231
Veteran Resource Center 2020-21	10474	\$64,765
Veteran Resource Center 2021-22	10471	\$65,077
Veterans Program One Time	18185	\$31,395
Veterans Reporting Fees	10021	\$6,852
West Los Angeles College Total		\$31,252,136
Educational Services Center		
Adult Education Block Grant	10461	\$3,289,188
Adult Education Block Grant 2021-22	10460	\$168,635
Adult Education Block Grant FY 20-21	10462	\$210,978
Apple Community Education Initiatives	19691	\$45,000
ARP - HEERF III Institution	17651	\$1,514,384
California College Promise 21-22	10407	\$1,800,992
Campus Safety and Sexual Assault	18366	\$130,256
Center for International Business Educat	17992	\$20,000
CRRSAA - Higher Ed Emergency Relief II	17650	\$2,945,399
Culturally Competent Faculty Pd	18196	\$453,915
Dolores Huerta Labor Institute	19362	\$398,906
DPSS-CalWORKs 2022-23	19257	\$62,251
EEO Best Practices	18195	\$208,333
Emerg Financ Assist Low-Income CC Studen	18190	\$169,772
Equal Employment Opportunity	10436	\$184,164
Faculty and Staff Development AB1	10435	\$173,810
Federal Pell Grant 16-17 ACA	10466	\$85,872
Federal Pell Grant 17-18 ACA	10468	\$50,974
Federal Pell Grant 18-19 ACA	10469	\$42,313
Federal Pell Grant 19-20 ACA	10470	\$100,750
Federal Pell Grant 20-21 ACA	10465	\$90,641
Federal Pell Grant 22-23 ACA	10467	\$71,713
Federal Work Study (FWS) 22-23	10458	\$21,263
Financial Aid Technology 2021-22	10484	\$317,472
Framework for Racial Equity and Social	19660	\$1,880,031
FSEOG Program 22-23 ACA	10476	\$24,671
LARAEC Eide & Bailly LLP Consulting Srv	18577	\$75,000
LGBTQ+ Students	18194	\$275,000

Locations and Programs	Fund #	Final Budget
Lottery-Prop 20 - Restricted	10421	\$2,261,660
PepsiCo Uplift Scholarship Program	19690	\$80,000
Perkins v 22-23	10585	\$219,395
SEA Professional Development Services	18579	\$761
Student Financial Aid Adm 21-22	10418	\$57,248
Student Retention and Enrollment	18192	\$1,225,693
Telecommunication & Technology Program	10437	\$19,534
Educational Services Center Total		\$18,675,974
Restricted General Fund Programs Total		\$328,830,647

General Fund Appropriations

General Fund Summary

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	132,070,743	13.7%	1,246,474	0.4%	133,317,217	10.3%
120000	Non-Teaching, Regular	58,853,938	6.1%	26,953,820	8.2%	85,807,758	6.7%
130000	Teaching, Hourly	161,191,434	16.7%	2,611,899	0.8%	163,803,333	12.7%
140000	Non-Teaching, Hourly	5,134,390	0.5%	21,646,862	6.6%	26,781,252	2.1%
190000	Misc Certificated Salaries	367,251	0.0%	309,222	0.1%	676,473	0.1%
	Total Certificated Salaries	357,617,756	37.1%	52,768,277	16.1%	410,386,033	31.8%
210000	Classified, Regular	127,096,459	13.2%	24,137,337	7.4%	151,233,796	11.7%
220000	Instructional Aides, Regular	14,575,737	1.5%	2,529,681	0.8%	17,105,418	1.3%
230000	Sub/Relief, Unclassified	4,442,243	0.5%	18,292,626	5.6%	22,734,869	1.8%
240000	Instructional Aides, Non-Perm	3,271,042	0.3%	5,793,812	1.8%	9,064,854	0.7%
290000	Misc Non-Certificated Salaries	0	0.0%	100,000	0.0%	100,000	0.0%
	Total Non-Certificated Salaries	149,385,481	15.5%	50,853,456	15.5%	200,238,937	15.5%
310000	STRS Employer Contributions	54,108,200	5.6%	0	0.0%	54,108,200	4.2%
320000	PERS Employer Contributions	40,922,100	4.3%	903	0.0%	40,923,003	3.2%
330000	OASDHI Contributions	11,661,750	1.2%	0	0.0%	11,661,750	0.9%
340000	Medical/Dental Contributions	111,146,465	11.5%	0	0.0%	111,146,465	8.6%
350000	State Unemployment Insurance	708,225	0.1%	0	0.0%	708,225	0.1%
360000	Workers Compensation Insurance	4,000,000	0.4%	0	0.0%	4,000,000	0.3%
370000	Local Retirement System	772,125	0.1%	0	0.0%	772,125	0.1%
390000	Misc Employee Benefits	(47,452,232)	-4.9%	25,189,658	7.7%	(22,262,574)	-1.7%
	Total Benefits	175,866,633	18.3%	25,190,561	7.7%	201,057,194	15.6%
420000	Books	6,800	0.0%	595,646	0.2%	602,446	0.0%
440000	Instructional Media Materials	1,466,381	0.2%	8,604,356	2.6%	10,070,737	0.8%
450000	Supplies	5,863,623	0.6%	11,039,424	3.4%	16,903,047	1.3%
470000	Materials Fees	0	0.0%	4,000	0.0%	4,000	0.0%
	Total Printing & Supplies	7,336,804	0.8%	20,243,426	6.2%	27,580,230	2.1%
540000	Insurance	8,825,088	0.9%	0	0.0%	8,825,088	0.7%
550000	Utilities & Housekeeping Expense	23,701,346	2.5%	732,346	0.2%	24,433,692	1.9%
560000	Contracts & Rentals	61,910,520	6.4%	41,363,469	12.6%	103,273,989	8.0%
570000	Legal, Election, Audit	7,502,726	0.8%	0	0.0%	7,502,726	0.6%
580000	Other Expense	33,606,102	3.5%	20,944,232	6.4%	54,550,334	4.2%
590000	Misc Other Expense	22,500	0.0%	2,443,729	0.7%	2,466,229	0.2%
	Total Operating Expenses	135,568,282	14.1%	65,483,776	20.0%	201,052,058	15.6%
620000	Buildings	2,684,742	0.3%	(910,248)	-0.3%	1,774,494	0.1%
630000	Books & Materials for Libraries	120,542	0.0%	234,635	0.1%	355,177	0.0%
640000	Equipment	6,258,510	0.7%	27,840,890	8.5%	34,099,400	2.6%
650000	Lease/Purchase	1,549,990	0.2%	41,246	0.0%	1,591,236	0.1%
	Total Capital Outlay	10,613,784	1.1%	27,206,523	8.3%	37,820,307	2.9%
720000	Tuition Transfers	0	0.0%	734,336	0.2%	734,336	0.1%
730000	Interfund Transfers	25,099,360	2.6%	0	0.0%	25,099,360	1.9%
739900	Intrafund Transfer - Restr/Unrestr	1,312,678	0.1%	0	0.0%	1,312,678	0.1%
750000	Loans/Grants	0	0.0%	3,214,913	1.0%	3,214,913	0.2%
760000	Other Payments	0	0.0%	3,750	0.0%	3,750	0.0%
790000	Unallocated/Reserves	99,889,253	10.4%	83,131,629	25.4%	183,020,882	14.2%
	Total Other	126,301,291	13.1%	87,084,628	26.6%	213,385,919	16.5%
	Less Intrafund w/In Unrestricted	0		0		0	
	Less Total Intrafund Transfers	0		1,312,678		1,312,678	
	Total Unrestricted	962,690,031	100.0%	327,517,969	100.0%	1,290,208,000	100.0%

**Los Angeles City College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	13,486,878	19.2%	45,041	0.1%	13,531,919	12.7%
120000	Non-Teaching, Regular	6,223,866	8.9%	2,349,265	6.5%	8,573,131	8.1%
130000	Teaching, Hourly	16,567,346	23.6%	127,538	0.4%	16,694,884	15.7%
140000	Non-Teaching, Hourly	355,907	0.5%	1,947,119	5.4%	2,303,026	2.2%
	Total Certificated Salaries	36,633,997	52.2%	4,468,963	12.4%	41,102,960	38.7%
210000	Classified, Regular	11,031,398	15.7%	2,473,458	6.9%	13,504,856	12.7%
220000	Instructional Aides, Regular	2,255,843	3.2%	169,272	0.5%	2,425,115	2.3%
230000	Sub/Relief, Unclassified	435,845	0.6%	1,729,146	4.8%	2,164,991	2.0%
240000	Instructional Aides, Non-Perm	21,000	0.0%	977,275	2.7%	998,275	0.9%
	Total Non-Certificated Salaries	13,744,086	19.6%	5,349,151	14.8%	19,093,237	18.0%
390000	Misc Employee Benefits	11,232,722	16.0%	2,064,791	5.7%	13,297,513	12.5%
	Total Benefits	11,232,722	16.0%	2,064,791	5.7%	13,297,513	12.5%
420000	Books	0	0.0%	116,807	0.3%	116,807	0.1%
440000	Instructional Media Materials	635,016	0.9%	479,869	1.3%	1,114,885	1.0%
450000	Supplies	436,773	0.6%	757,007	2.1%	1,193,780	1.1%
	Total Printing & Supplies	1,071,789	1.5%	1,353,683	3.8%	2,425,472	2.3%
550000	Utilities & Housekeeping Expense	2,757,044	3.9%	70,242	0.2%	2,827,286	2.7%
560000	Contracts & Rentals	647,011	0.9%	3,626,775	10.1%	4,273,786	4.0%
580000	Other Expense	2,051,215	2.9%	3,792,666	10.5%	5,843,881	5.5%
	Total Operating Expenses	5,455,270	7.8%	7,489,683	20.8%	12,944,953	12.2%
620000	Buildings	0	0.0%	(429,936)	-1.2%	(429,936)	-0.4%
630000	Books & Materials for Libraries	120,000	0.2%	0	0.0%	120,000	0.1%
640000	Equipment	544,537	0.8%	3,606,383	10.0%	4,150,920	3.9%
650000	Lease/Purchase	91,464	0.1%	0	0.0%	91,464	0.1%
	Total Capital Outlay	756,001	1.1%	3,176,447	8.8%	3,932,448	3.7%
730000	Interfund Transfers	616,450	0.9%	0	0.0%	616,450	0.6%
739900	Intrafund Transfer - Restr/Unrestr	10,831	0.0%	0	0.0%	10,831	0.0%
750000	Loans/Grants	0	0.0%	1,667,938	4.6%	1,667,938	1.6%
790000	Unallocated/Reserves	682,827	1.0%	10,463,840	29.0%	11,146,667	10.5%
	Total Other	1,310,108	1.9%	12,131,778	33.7%	13,441,886	12.7%
	Less Intrafund W/In Unrestricted	0		0		0	
	Less Total Intrafund Transfers	0		10,831		10,831	
	Total Unrestricted	70,203,973	100.0%	36,023,665	100.0%	106,227,638	100.0%

**East Los Angeles College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	31,304,005	21.0%	0	0.0%	31,304,005	14.8%
120000	Non-Teaching, Regular	11,089,884	7.4%	5,326,954	8.6%	16,416,838	7.8%
130000	Teaching, Hourly	27,461,535	18.4%	1,152,814	1.9%	28,614,349	13.5%
140000	Non-Teaching, Hourly	1,848,457	1.2%	4,420,624	7.1%	6,269,081	3.0%
	Total Certificated Salaries	71,703,881	48.0%	10,900,392	17.6%	82,604,273	39.1%
210000	Classified, Regular	17,126,394	11.5%	5,488,840	8.9%	22,615,234	10.7%
220000	Instructional Aides, Regular	3,416,111	2.3%	125,590	0.2%	3,541,701	1.7%
230000	Sub/Relief, Unclassified	762,250	0.5%	3,703,780	6.0%	4,466,030	2.1%
240000	Instructional Aides, Non-Perm	630,044	0.4%	1,719,545	2.8%	2,349,589	1.1%
	Total Non-Certificated Salaries	21,934,799	14.7%	11,037,755	17.8%	32,972,554	15.6%
320000	PERS Employer Contributions	0	0.0%	903	0.0%	903	0.0%
390000	Misc Employee Benefits	21,746,785	14.6%	4,828,541	7.8%	26,575,326	12.6%
	Total Benefits	21,746,785	14.6%	4,829,444	7.8%	26,576,229	12.6%
420000	Books	0	0.0%	153,464	0.2%	153,464	0.1%
440000	Instructional Media Materials	5,682	0.0%	1,951,319	3.2%	1,957,001	0.9%
450000	Supplies	540,340	0.4%	3,458,148	5.6%	3,998,488	1.9%
470000	Materials Fees	0	0.0%	3,000	0.0%	3,000	0.0%
	Total Printing & Supplies	546,022	0.4%	5,565,931	9.0%	6,111,953	2.9%
550000	Utilities & Housekeeping Expense	4,241,158	2.8%	263,433	0.4%	4,504,591	2.1%
560000	Contracts & Rentals	6,438,494	4.3%	6,064,307	9.8%	12,502,801	5.9%
580000	Other Expense	1,835,329	1.2%	2,445,434	3.9%	4,280,763	2.0%
	Total Operating Expenses	12,514,981	8.4%	8,773,174	14.2%	21,288,155	10.1%
620000	Buildings	2,679,742	1.8%	(72,694)	-0.1%	2,607,048	1.2%
630000	Books & Materials for Libraries	0	0.0%	150,000	0.2%	150,000	0.1%
640000	Equipment	311,219	0.2%	8,812,595	14.2%	9,123,814	4.3%
650000	Lease/Purchase	133,566	0.1%	7,549	0.0%	141,115	0.1%
	Total Capital Outlay	3,124,527	2.1%	8,897,450	14.4%	12,021,977	5.7%
730000	Interfund Transfers	503,408	0.3%	0	0.0%	503,408	0.2%
739900	Intrafund Transfer - Restr/Unrestr	5,206	0.0%	0	0.0%	5,206	0.0%
750000	Loans/Grants	0	0.0%	372,023	0.6%	372,023	0.2%
790000	Unallocated/Reserves	17,212,678	11.5%	11,549,426	18.7%	28,762,104	13.6%
	Total Other	17,721,292	11.9%	11,921,449	19.3%	29,642,741	14.0%
	Less Intrafund W/In Unrestricted	0		0		0	
	Less Total Intrafund Transfers	0		5,206		5,206	
	Total Unrestricted	149,292,287	100.0%	61,920,389	100.0%	211,212,676	100.0%

**Los Angeles Harbor College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	7,324,295	16.6%	0	0.0%	7,324,295	12.5%
120000	Non-Teaching, Regular	3,890,241	8.8%	1,788,815	12.4%	5,679,056	9.7%
130000	Teaching, Hourly	8,485,263	19.3%	211,620	1.5%	8,696,883	14.9%
140000	Non-Teaching, Hourly	602,890	1.4%	2,150,649	14.9%	2,753,539	4.7%
	Total Certificated Salaries	20,302,689	46.1%	4,151,084	28.8%	24,453,773	41.8%
210000	Classified, Regular	6,445,986	14.6%	1,169,134	8.1%	7,615,120	13.0%
220000	Instructional Aides, Regular	899,291	2.0%	98,982	0.7%	998,273	1.7%
230000	Sub/Relief, Unclassified	774,456	1.8%	1,101,070	7.6%	1,875,526	3.2%
240000	Instructional Aides, Non-Perm	183,236	0.4%	131,440	0.9%	314,676	0.5%
	Total Non-Certificated Salaries	8,302,969	18.8%	2,500,626	17.3%	10,803,595	18.5%
390000	Misc Employee Benefits	9,371,156	21.3%	1,728,420	12.0%	11,099,576	19.0%
	Total Benefits	9,371,156	21.3%	1,728,420	12.0%	11,099,576	19.0%
420000	Books	2,000	0.0%	59,504	0.4%	61,504	0.1%
440000	Instructional Media Materials	1,487	0.0%	444,485	3.1%	445,972	0.8%
450000	Supplies	610,313	1.4%	160,263	1.1%	770,576	1.3%
	Total Printing & Supplies	613,800	1.4%	664,252	4.6%	1,278,052	2.2%
540000	Insurance	6,000	0.0%	0	0.0%	6,000	0.0%
550000	Utilities & Housekeeping Expense	2,350,677	5.3%	0	0.0%	2,350,677	4.0%
560000	Contracts & Rentals	472,912	1.1%	1,032,984	7.2%	1,505,896	2.6%
580000	Other Expense	726,720	1.6%	785,164	5.4%	1,511,884	2.6%
	Total Operating Expenses	3,556,309	8.1%	1,818,148	12.6%	5,374,457	9.2%
620000	Buildings	5,000	0.0%	(6,169)	0.0%	(1,169)	0.0%
640000	Equipment	650,749	1.5%	1,176,688	8.2%	1,827,437	3.1%
650000	Lease/Purchase	63,590	0.1%	2,384	0.0%	65,974	0.1%
	Total Capital Outlay	719,339	1.6%	1,172,903	8.1%	1,892,242	3.2%
730000	Interfund Transfers	423,945	1.0%	0	0.0%	423,945	0.7%
739900	Intrafund Transfer - Restr/Unrestr	141,246	0.3%	0	0.0%	141,246	0.2%
750000	Loans/Grants	0	0.0%	235,921	1.6%	235,921	0.4%
790000	Unallocated/Reserves	632,741	1.4%	2,298,497	15.9%	2,931,238	5.0%
	Total Other	1,197,932	2.7%	2,534,418	17.6%	3,732,350	6.4%
	Less Intrafund w/In Unrestricted	0		0		0	
	Less Total Intrafund Transfers	0		141,246		141,246	
	Total Unrestricted	44,064,194	100.0%	14,428,605	100.0%	58,492,799	100.0%

**Los Angeles Mission College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	6,703,357	15.1%	60,267	0.3%	6,763,624	10.4%
120000	Non-Teaching, Regular	5,137,721	11.6%	1,822,690	8.9%	6,960,411	10.7%
130000	Teaching, Hourly	12,573,285	28.3%	65,244	0.3%	12,638,529	19.5%
140000	Non-Teaching, Hourly	111,237	0.3%	354,134	1.7%	465,371	0.7%
190000	Misc Certificated Salaries	67,251	0.2%	309,222	1.5%	376,473	0.6%
	Total Certificated Salaries	24,592,851	55.4%	2,611,557	12.8%	27,204,408	42.0%
210000	Classified, Regular	6,506,775	14.7%	1,047,843	5.1%	7,554,618	11.7%
220000	Instructional Aides, Regular	749,099	1.7%	215,535	1.1%	964,634	1.5%
230000	Sub/Relief, Unclassified	57,299	0.1%	1,227,793	6.0%	1,285,092	2.0%
240000	Instructional Aides, Non-Perm	129,507	0.3%	540,719	2.7%	670,226	1.0%
290000	Misc Non-Certificated Salaries	0	0.0%	100,000	0.5%	100,000	0.2%
	Total Non-Certificated Salaries	7,442,680	16.8%	3,131,890	15.4%	10,574,570	16.3%
390000	Misc Employee Benefits	8,411,022	18.9%	1,311,952	6.4%	9,722,974	15.0%
	TOTAL BENEFITS	8,411,022	18.9%	1,311,952	6.4%	9,722,974	15.0%
440000	Instructional Media Materials	72,080	0.2%	728,721	3.6%	800,801	1.2%
450000	Supplies	90,019	0.2%	476,395	2.3%	566,414	0.9%
	Total Printing & Supplies	162,099	0.4%	1,205,116	5.9%	1,367,215	2.1%
550000	Utilities & Housekeeping Expense	1,655,212	3.7%	134,972	0.7%	1,790,184	2.8%
560000	Contracts & Rentals	383,198	0.9%	1,298,455	6.4%	1,681,653	2.6%
580000	Other Expense	851,450	1.9%	692,162	3.4%	1,543,612	2.4%
590000	Misc Other Expense	2,000	0.0%	1,343,847	6.6%	1,345,847	2.1%
	Total Operating Expenses	2,891,860	6.5%	3,469,436	17.0%	6,361,296	9.8%
620000	Buildings	0	0.0%	(788)	0.0%	(788)	0.0%
630000	Books & Materials for Libraries	0	0.0%	82,625	0.4%	82,625	0.1%
640000	Equipment	47,255	0.1%	3,106,973	15.2%	3,154,228	4.9%
650000	Lease/Purchase	29,855	0.1%	0	0.0%	29,855	0.0%
	Total Capital Outlay	77,110	0.2%	3,188,810	15.6%	3,265,920	5.0%
730000	Interfund Transfers	392,594	0.9%	0	0.0%	392,594	0.6%
739900	Intrafund Transfer - Restr/Unrestr	9,962	0.0%	0	0.0%	9,962	0.0%
750000	Loans/Grants	0	0.0%	191,619	0.9%	191,619	0.3%
790000	Unallocated/Reserves	417,421	0.9%	5,283,233	25.9%	5,700,654	8.8%
	Total Other	819,977	1.8%	5,474,852	26.9%	6,294,829	9.7%
	Less Intrafund w/In Unrestricted	0		0		0	
	Less Total Intrafund Transfers	0		9,962		9,962	
	Total Unrestricted	44,397,599	100.0%	20,383,651	100.0%	64,781,250	100.0%

**Los Angeles Pierce College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	22,761,667	23.8%	163,895	0.5%	22,925,562	18.1%
120000	Non-Teaching, Regular	8,096,191	8.5%	2,033,553	6.6%	10,129,744	8.0%
130000	Teaching, Hourly	30,763,419	32.1%	276,148	0.9%	31,039,567	24.5%
140000	Non-Teaching, Hourly	258,501	0.3%	1,918,831	6.2%	2,177,332	1.7%
	Total Certificated Salaries	61,879,778	64.7%	4,392,427	14.2%	66,272,205	52.3%
210000	Classified, Regular	11,225,550	11.7%	2,339,922	7.6%	13,565,472	10.7%
220000	Instructional Aides, Regular	2,119,061	2.2%	494,939	1.6%	2,614,000	2.1%
230000	Sub/Relief, Unclassified	15	0.0%	1,691,798	5.5%	1,691,813	1.3%
240000	Instructional Aides, Non-Perm	15,013	0.0%	961,750	3.1%	976,763	0.8%
	Total Non-Certificated Salaries	13,359,639	14.0%	5,488,409	17.7%	18,848,048	14.9%
390000	Misc Employee Benefits	16,248,846	17.0%	2,290,394	7.4%	18,539,240	14.6%
	Total Benefits	16,248,846	17.0%	2,290,394	7.4%	18,539,240	14.6%
420000	Books	0	0.0%	45,736	0.1%	45,736	0.0%
440000	Instructional Media Materials	1,000	0.0%	1,051,305	3.4%	1,052,305	0.8%
450000	Supplies	84,755	0.1%	838,037	2.7%	922,792	0.7%
	Total Printing & Supplies	85,755	0.1%	1,935,078	6.3%	2,020,833	1.6%
550000	Utilities & Housekeeping Expense	1,563,507	1.6%	20,214	0.1%	1,583,721	1.3%
560000	Contracts & Rentals	281,066	0.3%	2,476,936	8.0%	2,758,002	2.2%
580000	Other Expense	1,304,529	1.4%	3,195,598	10.3%	4,500,127	3.6%
	Total Operating Expenses	3,149,102	3.3%	5,692,748	18.4%	8,841,850	7.0%
620000	Buildings	0	0.0%	(340,883)	-1.1%	(340,883)	-0.3%
640000	Equipment	82,777	0.1%	3,883,301	12.6%	3,966,078	3.1%
650000	Lease/Purchase	54,277	0.1%	0	0.0%	54,277	0.0%
	Total Capital Outlay	137,054	0.1%	3,542,418	11.5%	3,679,472	2.9%
750000	Loans/Grants	0	0.0%	83,410	0.3%	83,410	0.1%
760000	Other Payments	0	0.0%	3,750	0.0%	3,750	0.0%
790000	Unallocated/Reserves	848,130	0.9%	7,492,891	24.2%	8,341,021	6.6%
	Total Other	848,130	0.9%	7,580,051	24.5%	8,428,181	6.7%
	Less Intrafund w/In Unrestricted	0		0		0	
	Less Total Intrafund Transfers	0		0		0	
	Total Unrestricted	95,708,304	100.0%	30,921,525	100.0%	126,629,829	100.0%

**Los Angeles Southwest College
General Fund**

C/I	Description	Unrestricted General Fund	% Of Total	Restricted General Fund	% Of Total	Total General Fund	% Of Total
110000	Teaching, Regular	6,858,888	18.9%	34,133	0.1%	6,893,021	11.7%
120000	Non-Teaching, Regular	4,400,559	12.1%	1,600,265	7.0%	6,000,824	10.2%
130000	Teaching, Hourly	6,518,651	17.9%	1,003	0.0%	6,519,654	11.0%
140000	Non-Teaching, Hourly	217,639	0.6%	1,866,819	8.2%	2,084,458	3.5%
	Total Certificated Salaries	17,995,737	49.5%	3,502,220	15.4%	21,497,957	36.4%
210000	Classified, Regular	5,883,708	16.2%	1,632,220	7.2%	7,515,928	12.7%
220000	Instructional Aides, Regular	478,592	1.3%	349	0.0%	478,941	0.8%
230000	Sub/Relief, Unclassified	167,164	0.5%	1,276,167	5.6%	1,443,331	2.4%
240000	Instructional Aides, Non-Perm	87,290	0.2%	659,448	2.9%	746,738	1.3%
	Total Non-Certif Salaries	6,616,754	18.2%	3,568,184	15.7%	10,184,938	17.2%
390000	Misc Employee Benefits	5,960,770	16.4%	1,250,401	5.5%	7,211,171	12.2%
	Total Benefits	5,960,770	16.4%	1,250,401	5.5%	7,211,171	12.2%
420000	Books	0	0.0%	43,748	0.2%	43,748	0.1%
440000	Instructional Media Materials	1,500	0.0%	492,190	2.2%	493,690	0.8%
450000	Supplies	280,166	0.8%	803,683	3.5%	1,083,849	1.8%
	Total Printing & Supplies	281,666	0.8%	1,339,621	5.9%	1,621,287	2.7%
550000	Utilities & Housekeeping Expense	2,319,186	6.4%	8,349	0.0%	2,327,535	3.9%
560000	Contracts & Rentals	997,730	2.7%	2,838,208	12.5%	3,835,938	6.5%
580000	Other Expense	1,082,900	3.0%	2,289,152	10.1%	3,372,052	5.7%
	Total Operating Expenses	4,399,816	12.1%	5,135,709	22.6%	9,535,525	16.1%
620000	Buildings	0	0.0%	(33,517)	-0.1%	(33,517)	-0.1%
640000	Equipment	83,335	0.2%	1,813,852	8.0%	1,897,187	3.2%
650000	Lease/Purchase	669,791	1.8%	0	0.0%	669,791	1.1%
	Total Capital Outlay	753,126	2.1%	1,780,335	7.8%	2,533,461	4.3%
739900	Intrafund Transfer - Restr/Unrestr	1,375	0.0%	0	0.0%	1,375	0.0%
750000	Loans/Grants	0	0.0%	287,900	1.3%	287,900	0.5%
790000	Unallocated/Reserves	334,844	0.9%	5,904,817	25.9%	6,239,661	10.6%
	Total Other	336,219	0.9%	6,192,717	27.2%	6,528,936	11.0%
	Less Intrafund w/In Unrestricted	0		0		0	
	Less Total Intrafund Transfers	0		1,375		1,375	
	Total Unrestricted	36,344,088	100.0%	22,767,812	100.0%	59,111,900	100.0%

**Los Angeles Trade-Technical College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	16,668,369	18.8%	263,868	0.5%	16,932,237	11.6%
120000	Non-Teaching, Regular	6,060,714	6.8%	3,926,014	6.9%	9,986,728	6.9%
130000	Teaching, Hourly	24,895,105	28.1%	625,078	1.1%	25,520,183	17.6%
140000	Non-Teaching, Hourly	191,972	0.2%	6,423,782	11.3%	6,615,754	4.6%
	Total Certificated Salaries	47,816,160	53.9%	11,238,742	19.8%	59,054,902	40.6%
210000	Classified, Regular	11,872,397	13.4%	2,584,463	4.6%	14,456,860	9.9%
220000	Instructional Aides, Regular	1,649,308	1.9%	693,800	1.2%	2,343,108	1.6%
230000	Sub/Relief, Unclassified	1,016,563	1.1%	3,728,230	6.6%	4,744,793	3.3%
240000	Instructional Aides, Non-Perm	208,863	0.2%	153,837	0.3%	362,700	0.2%
	Total Non-Certificated Salaries	14,747,131	16.6%	7,160,330	12.6%	21,907,461	15.1%
390000	Misc Employee Benefits	13,312,668	15.0%	5,005,699	8.8%	18,318,367	12.6%
	Total Benefits	13,312,668	15.0%	5,005,699	8.8%	18,318,367	12.6%
420000	Books	3,300	0.0%	4,082	0.0%	7,382	0.0%
440000	Instructional Media Materials	737,409	0.8%	612,497	1.1%	1,349,906	0.9%
450000	Supplies	1,284,690	1.4%	618,676	1.1%	1,903,366	1.3%
	Total Printing & Supplies	2,025,399	2.3%	1,235,255	2.2%	3,260,654	2.2%
550000	Utilities & Housekeeping Expense	3,175,201	3.6%	0	0.0%	3,175,201	2.2%
560000	Contracts & Rentals	690,335	0.8%	9,645,737	17.0%	10,336,072	7.1%
580000	Other Expense	3,381,505	3.8%	2,494,492	4.4%	5,875,997	4.0%
590000	Misc Other Expense	7,500	0.0%	1,099,882	1.9%	1,107,382	0.8%
	Total Operating Expenses	7,254,541	8.2%	13,240,111	23.3%	20,494,652	14.1%
620000	Buildings	0	0.0%	(24,552)	0.0%	(24,552)	0.0%
630000	Books & Materials for Libraries	542	0.0%	0	0.0%	542	0.0%
640000	Equipment	697,976	0.8%	2,657,354	4.7%	3,355,330	2.3%
650000	Lease/Purchase	364,451	0.4%	0	0.0%	364,451	0.3%
	Total Capital Outlay	1,062,969	1.2%	2,632,802	4.6%	3,695,771	2.5%
730000	Interfund Transfers	494,923	0.6%	0	0.0%	494,923	0.3%
739900	Intrafund Transfer - Restr/Unrestr	25,000	0.0%	0	0.0%	25,000	0.0%
750000	Loans/Grants	0	0.0%	41,879	0.1%	41,879	0.0%
790000	Unallocated/Reserves	1,912,771	2.2%	16,214,462	28.6%	18,127,233	12.5%
	Total Other	2,432,694	2.7%	16,256,341	28.6%	18,689,035	12.9%
	Less Intrafund w/In Unrestricted	0		0		0	
	Less Total Intrafund Transfers	0		25,000		25,000	
	Total Restricted	88,651,562	100.0%	56,744,280	100.0%	145,395,842	100.0%

**Los Angeles Valley College
General Fund**

C/I	Description	Unrestricted General Fund	% Of Total	Restricted General Fund	% Of Total	Total General Fund	% Of Total
110000	Teaching, Regular	17,583,423	21.1%	224,277	0.6%	17,807,700	15.1%
120000	Non-Teaching, Regular	6,489,430	7.8%	3,529,390	10.1%	10,018,820	8.5%
130000	Teaching, Hourly	23,610,234	28.4%	68,007	0.2%	23,678,241	20.0%
140000	Non-Teaching, Hourly	763,648	0.9%	1,310,730	3.8%	2,074,378	1.8%
	Total Certificated Salaries	48,446,735	58.2%	5,132,404	14.7%	53,579,139	45.4%
210000	Classified, Regular	10,423,258	12.5%	3,712,336	10.6%	14,135,594	12.0%
220000	Instructional Aides, Regular	1,679,237	2.0%	455,183	1.3%	2,134,420	1.8%
230000	Sub/Relief, Unclassified	315,376	0.4%	2,675,323	7.7%	2,990,699	2.5%
240000	Instructional Aides, Non-Perm	574,509	0.7%	363,630	1.0%	938,139	0.8%
	Total Non-Certificated Salaries	12,992,380	15.6%	7,206,472	20.7%	20,198,852	17.1%
390000	Misc Employee Benefits	13,536,944	16.3%	3,557,423	10.2%	17,094,367	14.5%
	Total Benefits	13,536,944	16.3%	3,557,423	10.2%	17,094,367	14.5%
420000	Books	1,500	0.0%	119,096	0.3%	120,596	0.1%
440000	Instructional Media Materials	12,207	0.0%	499,071	1.4%	511,278	0.4%
450000	Supplies	768,835	0.9%	644,704	1.8%	1,413,539	1.2%
470000	Materials Fees	0	0.0%	1,000	0.0%	1,000	0.0%
	Total Printing & Supplies	782,542	0.9%	1,263,871	3.6%	2,046,413	1.7%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	2,567,363	3.1%	28,720	0.1%	2,596,083	2.2%
560000	Contracts & Rentals	627,293	0.8%	1,785,192	5.1%	2,412,485	2.0%
580000	Other Expense	2,771,101	3.3%	2,573,268	7.4%	5,344,369	4.5%
	Total Operating Expenses	5,967,180	7.2%	4,387,180	12.6%	10,354,360	8.8%
620000	Buildings	0	0.0%	(1,709)	0.0%	(1,709)	0.0%
630000	Books & Materials for Libraries	0	0.0%	2,010	0.0%	2,010	0.0%
640000	Equipment	153,725	0.2%	2,016,976	5.8%	2,170,701	1.8%
650000	Lease/Purchase	17,630	0.0%	1,313	0.0%	18,943	0.0%
	Total Capital Outlay	171,355	0.2%	2,018,590	5.8%	2,189,945	1.9%
739900	Intrafund Transfer - Restr/Unrestr	643,271	0.8%	0	0.0%	643,271	0.5%
750000	Loans/Grants	0	0.0%	87,153	0.2%	87,153	0.1%
790000	Unallocated/Reserves	722,999	0.9%	11,865,897	34.0%	12,588,896	10.7%
	Total Other	1,366,270	1.6%	11,953,050	34.3%	13,319,320	11.3%
	Less Intrafund w/In Unrestricted	0		0		0	
	Less Total Intrafund Transfers	0		643,271		643,271	
	Total Unrestricted	83,263,406	100.0%	34,875,719	100.0%	118,139,125	100.0%

**West Los Angeles College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	9,379,861	19.4%	454,993	1.5%	9,834,854	12.4%
120000	Non-Teaching, Regular	4,002,028	8.3%	3,934,608	12.6%	7,936,636	10.0%
130000	Teaching, Hourly	10,276,589	21.3%	49,007	0.2%	10,325,596	13.0%
140000	Non-Teaching, Hourly	366,139	0.8%	1,169,706	3.8%	1,535,845	1.9%
	Total Certificated Salaries	24,024,617	49.7%	5,608,314	18.0%	29,632,931	37.3%
210000	Classified, Regular	7,884,617	16.3%	3,403,196	10.9%	11,287,813	14.2%
220000	Instructional Aides, Regular	977,074	2.0%	276,031	0.9%	1,253,105	1.6%
230000	Sub/Relief, Unclassified	368,450	0.8%	988,928	3.2%	1,357,378	1.7%
240000	Instructional Aides, Non-Perm	251,580	0.5%	282,530	0.9%	534,110	0.7%
	Total Non-Certificated Salaries	9,481,721	19.6%	4,950,685	15.9%	14,432,406	18.2%
390000	Misc Employee Benefits	8,373,706	17.3%	2,716,756	8.7%	11,090,462	14.0%
	Total Benefits	8,373,706	17.3%	2,716,756	8.7%	11,090,462	14.0%
420000	Books	0	0.0%	53,110	0.2%	53,110	0.1%
440000	Instructional Media Materials	0	0.0%	344,899	1.1%	344,899	0.4%
450000	Supplies	451,317	0.9%	322,579	1.0%	773,896	1.0%
	Total Printing & Supplies	451,317	0.9%	720,588	2.3%	1,171,905	1.5%
550000	Utilities & Housekeeping Expense	2,041,001	4.2%	205,860	0.7%	2,246,861	2.8%
560000	Contracts & Rentals	869,837	1.8%	8,665,912	27.8%	9,535,749	12.0%
580000	Other Expense	1,848,093	3.8%	2,430,370	7.8%	4,278,463	5.4%
	Total Operating Expenses	4,758,931	9.8%	11,302,142	36.3%	16,061,073	20.2%
640000	Equipment	150,434	0.3%	764,431	2.5%	914,865	1.2%
650000	Lease/Purchase	5,001	0.0%	30,000	0.1%	35,001	0.0%
	Total Capital Outlay	155,435	0.3%	794,431	2.5%	949,866	1.2%
739900	Intrafund Transfer - Restr/Unrestr	76,881	0.2%	0	0.0%	76,881	0.1%
750000	Loans/Grants	0	0.0%	247,070	0.8%	247,070	0.3%
790000	Unallocated/Reserves	1,002,825	2.1%	4,912,150	15.8%	5,914,975	7.4%
	Total Other	1,079,706	2.2%	5,159,220	16.5%	6,238,926	7.8%
	Less Intrafund w/In Unrestricted	0		0		0	
	Less Total Intrafund Transfers	0		76,881		76,881	
	Total Unrestricted	48,325,433	100.0%	31,175,255	100.0%	79,500,688	100.0%

Educational Services Center*
General Fund

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
120000	Non-Teaching, Regular	2,281,501	4.0%	642,266	3.4%	2,923,767	3.9%
130000	Teaching, Hourly	0	0.0%	35,440	0.2%	35,440	0.0%
140000	Non-Teaching, Hourly	0	0.0%	84,468	0.5%	84,468	0.1%
	Total Certificated Salaries	2,281,501	4.0%	762,174	4.1%	3,043,675	4.0%
210000	Classified, Regular	29,786,256	52.6%	285,925	1.5%	30,072,181	39.9%
230000	Sub/Relief, Unclassified	398,275	0.7%	170,391	0.9%	568,666	0.8%
240000	Instructional Aides, Non-Perm	0	0.0%	3,638	0.0%	3,638	0.0%
	Total Non-Certificated Salaries	30,184,531	53.3%	459,954	2.5%	30,644,485	40.7%
390000	Misc Employee Benefits	14,688,621	25.9%	435,281	2.3%	15,123,902	20.1%
	Total Benefits	14,688,621	25.9%	435,281	2.3%	15,123,902	20.1%
420000	Books	0	0.0%	99	0.0%	99	0.0%
440000	Instructional Media Materials	0	0.0%	2,000,000	10.7%	2,000,000	2.7%
450000	Supplies	381,228	0.7%	2,959,932	15.8%	3,341,160	4.4%
	Total Printing & Supplies	381,228	0.7%	4,960,031	26.6%	5,341,259	7.1%
550000	Utilities & Housekeeping Expense	261,525	0.5%	556	0.0%	262,081	0.3%
560000	Contracts & Rentals	1,927,437	3.4%	3,928,963	21.0%	5,856,400	7.8%
570000	Legal, Election, Audit	75,577	0.1%	0	0.0%	75,577	0.1%
580000	Other Expense	3,834,053	6.8%	245,926	1.3%	4,079,979	5.4%
590000	Misc Other Expense	13,000	0.0%	0	0.0%	13,000	0.0%
	Total Operating Expenses	6,111,592	10.8%	4,175,445	22.4%	10,287,037	13.7%
640000	Equipment	425,061	0.8%	2,337	0.0%	427,398	0.6%
650000	Lease/Purchase	120,365	0.2%	0	0.0%	120,365	0.2%
	Total Capital Outlay	545,426	1.0%	2,337	0.0%	547,763	0.7%
720000	Tuition Transfers	0	0.0%	734,336	3.9%	734,336	1.0%
790000	Unallocated/Reserves	2,431,299	4.3%	7,146,416	38.3%	9,577,715	12.7%
	Total Other	2,431,299	4.3%	7,880,752	42.2%	10,312,051	13.7%
	Less Intrafund w/In Unrestricted	0		0		0	
	Less Total Intrafund Transfers	0		0		0	
	Total Unrestricted	56,624,198	100.0%	18,675,974	100.0%	75,300,172	100.0%

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

Other Funds

Bookstore Fund

Income	2020-21 Year-End Actual	2021-22 Year-End Actual	2022-23 Final Budget
State	0	0	0
Other - Local	7,733,918	12,954,853	17,474,616
Net Income	7,733,918	12,954,853	17,474,616
Plus: Incoming Transfers	6,763,241	3,527,848	531,555
Total Income	14,497,159	16,482,701	18,006,171
Beginning Balance	6,773,814	10,051,176	10,790,304
Adjustment to Beg. Balance	(415,795)	(685,942)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	10,051,176	10,790,305	664,310
Amount Available	10,804,001	15,057,630	28,132,165

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 2022-23, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

Bookstore Fund by Sub-Major Commitment Item

C/I	Description	2020-2021 Expenditure	% of Total	2020-2021 Expenditure	% of Total	2022-2023 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	3,183,791	29.5%	2,990,822	19.9%	3,341,996	11.9%
230000	Sub/Relief, Unclassified	258,396	2.4%	474,282	3.1%	516,819	1.8%
240000	Sub/Relief, Unclassified	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	3,442,187	31.9%	3,465,104	23.0%	3,858,815	13.7%
390000	Misc Employee Benefits	1,816,917	16.8%	1,865,970	12.4%	1,634,975	5.8%
	Total Benefits	1,816,917	16.8%	1,865,970	12.4%	1,634,975	5.8%
450000	Supplies	14,637	0.1%	15,135	0.1%	24,345	0.1%
460000	Bookstore	5,111,215	47.3%	9,328,048	61.9%	11,186,494	39.8%
	Total Printing & Supplies	5,125,851	47.4%	9,343,183	62.0%	11,210,839	39.9%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	89,333	0.8%	115,279	0.8%	146,719	0.5%
560000	Contracts & Rentals	37,769	0.3%	8,204	0.1%	118,042	0.4%
580000	Other Expense	278,287	2.6%	256,977	1.7%	691,229	2.5%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	Total Operating Expenses	405,389	3.8%	380,460	2.5%	955,990	3.4%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	13,657	0.1%	2,913	0.0%	345,552	1.2%
650000	Lease/Purchase	0	0.0%	0	0.0%	0	0.0%
	Total Capital Outlay	13,657	0.1%	2,913	0.0%	345,552	1.2%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	10,125,994	36.0%
	Total Other	0	0.0%	0	0.0%	10,125,994	36.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Bookstore	10,804,001	100.0%	15,057,630	100.0%	28,132,165	100.0%

Building Fund

Income	2020-21 Year-End Actual	2021-22 Year End Actual	2022-23 Final Budget
New Go Bond Proceeds	0	0	0
Other - Local	2,523,777	1,166,224	1,064,227
Net Income	2,523,777	1,166,224	1,064,227
Plus: Incoming Transfers	0	0	0
Total Income	2,523,777	1,166,224	1,064,227
Beginning Balance	3,863,637,845	3,646,073,294	57,327,000
Recognition of Remaining Issues*	0	0	3,325,000,000
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	0	46,209,667
Less: YE Open Orders	0	46,209,667	0
Less: Ending Balance	3,646,073,294	3,382,327,000	0
Amount Available	220,088,328	218,702,851	3,429,600,894

* For presentation purposes, the remaining GO Bonds is \$375,000,000 for Measure J and \$2,950,000,000 for Measure CC.

Comments:

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

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

Building Fund by Sub-Major Commitment Item

C/I	Description	2020-2021 Expenditure	% of Total	2020-2021 Expenditure	% of Total	2022-2023 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
210000	Non-Certificated Salaries	231,298	0.1%	367,004	0.2%	0	0.0%
	Total Non-Certificated Salaries	231,298	0.1%	367,004	0.2%	0	0.0%
390000	Employee Benefits	96,900	0.0%	137,623	0.1%	0	0.0%
	Total Benefits	96,900	0.0%	137,623	0.1%	0	0.0%
420000	Books	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	3,785,720	1.7%	1,694,554	0.8%	12,000	0.0%
	Total Printing & Supplies	3,785,720	1.7%	1,694,554	0.8%	12,000	0.0%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
560000	Contracts & Rentals	9,812,614	4.5%	22,661,860	10.4%	89,721,784	2.6%
570000	Legal, Election, Audit	5,441,831	2.5%	3,706,591	1.7%	17,136,765	0.5%
580000	Other Expense	4,596,801	2.1%	3,582,755	1.6%	1,158,675,575	33.8%
590000	Misc Other Expense	495,865	0.2%	452,072	0.2%	34,484	0.0%
	Total Operating Expenses	20,347,111	9.2%	30,403,277	13.9%	1,265,568,608	36.9%
610000	Sites	24,894	0.0%	0	0.0%	0	0.0%
620000	Buildings	184,624,655	83.9%	179,945,371	82.3%	1,944,422,848	56.7%
640000	Equipment	10,977,750	5.0%	6,155,022	2.8%	217,722,438	6.3%
	Total Capital Outlay	195,627,299	88.9%	186,100,393	85.1%	2,162,145,286	63.0%
710000	Debt Service	0	0.0%	0	0.0%	1,875,000	
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	Total Other	0	0.0%	0	0.0%	1,875,000	0.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Building Fund	220,088,328	100.0%	218,702,851	100.0%	3,429,600,894	100.0%

Cafeteria Fund

Income	2020-21 Year-End Actual	2021-22 Year-End Actual	2022-23 Final Budget
Federal	0	0	0
State	0	0	0
Other - Local	1,588	593,937	1,184,505
Net Income	1,588	593,937	1,184,505
Plus: Incoming Transfers	703,774	311,250	285,978
Total Income	705,362	905,187	1,470,483
Beginning Balance	1,130,934	1,782,765	2,583,362
Adjustment to Beg. Balance	(16,164)	726,664	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	1,782,766	2,583,362	1
Amount Available	37,367	831,253	4,053,844

Comments:

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

Cafeteria Fund by Sub-Major Commitment Item

C/I	Description	2020-2021 Expenditure	% of Total	2020-2021 Expenditure	% of Total	2022-2023 Final Budget	% of Total
120000	Non-Teaching, Regular	33,430	89.5%	0	0.0%	0	0.0%
140000	Non-Teaching, Hourly	0	0.0%	656	0.1%	5,000	0.1%
	Total Certificated Salaries	33,430	89.5%	656	0.1%	5,000	0.1%
210000	Classified, Regular	0	0.0%	77,656	9.3%	118,129	2.9%
230000	Sub/Relief, Unclassified	0	0.0%	101,944	12.3%	128,500	3.2%
	Total Non-Certificated Salaries	0	0.0%	179,600	21.6%	246,629	6.1%
390000	Misc Employee Benefits	5,900	15.8%	39,812	4.8%	63,502	1.6%
	Total Benefits	5,900	15.8%	39,812	4.8%	63,502	1.6%
450000	Supplies	(2,147)	-5.7%	577,262	69.4%	853,044	21.0%
	Total Printing & Supplies	(2,147)	-5.7%	577,262	69.4%	853,044	21.0%
550000	Utilities & Housekeeping Expense	0	0.0%	0	0.0%	71,070	1.8%
560000	Contracts & Rentals	0	0.0%	3,560	0.4%	2,600	0.1%
580000	Other Expense	184	0.5%	27,190	3.3%	57,258	1.4%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	Total Operating Expenses	184	0.5%	30,750	3.7%	130,928	3.2%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	0	0.0%	3,172	0.4%	3,000	0.1%
	Total Capital Outlay	0	0.0%	3,172	0.4%	3,000	0.1%
730000	Interfund Transfer	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	2,751,741	67.9%
	Total Other	0	0.0%	0	0.0%	2,751,741	67.9%
	Less Intrafund w/in Loc	0		0		0	
	Total Cafeteria	37,367	100.0%	831,253	100.0%	4,053,844	100.0%

Child Development Fund

Income	2020-21 Year-End Actual	2021-22 Year-End Actual	2022-23 Final Budget
Federal	1,391,709	1,701,917	2,485,431
State	9,448,879	10,437,563	4,869,885
Other - Local	9,963	101,525	22,251
Net Income	10,850,551	12,241,006	7,377,567
Plus: Incoming Transfers	1,398,327	856,352	1,613,787
Total Income	12,248,878	13,097,358	8,991,354
Beginning Balance	433,393	2,109,774	2,553,477
Adjustment to Beg. Balance	584,670	(17,587)	0
Reserve/Open Orders	3,007	41,899	80,538
Less: YE Open Orders	41,899	80,538	0
Less: Ending Balance	2,109,774	2,529,927	147,821
Amount Available	11,118,275	12,620,980	11,477,548

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 \$22,251. The program is augmented by college support through interfund transfers of \$1,613,787 from the General Fund.

Child Development Fund by Sub-Major Commitment Item

C/I	Description	2020-2021 Expenditure	% of Total	2020-2021 Expenditure	% of Total	2022-2023 Final Budget	% of Total
120000	Non-Teaching, Regular	3,340,410	30.0%	3,059,824	24.2%	1,680,613	14.6%
140000	Non-Teaching, Hourly	1,388,632	12.5%	2,064,939	16.4%	274,806	2.4%
	Total Certificated Salaries	4,729,042	42.5%	5,124,763	40.6%	1,955,419	17.0%
210000	Classified, Regular	2,327,340	20.9%	2,504,081	19.8%	678,240	5.9%
230000	Sub/Relief, Unclassified	78,607	0.7%	320,149	2.5%	105,401	0.9%
240000	Instructional Aides, Non-Perm	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	2,405,947	21.6%	2,824,230	22.4%	783,641	6.8%
390000	Misc Employee Benefits	3,000,620	27.0%	3,116,081	24.7%	1,160,547	10.1%
	Total Benefits	3,000,620	27.0%	3,116,081	24.7%	1,160,547	10.1%
420000	Books	0	0.0%	2,577	0.0%	0	0.0%
440000	Instructional Media Materials	38,817	0.3%	17,867	0.1%	33,776	0.3%
450000	Supplies	211,350	1.9%	437,351	3.5%	693,364	6.0%
	Total Printing & Supplies	250,167	2.3%	455,218	3.6%	727,140	6.3%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	1,076	0.0%	976	0.0%	300	0.0%
560000	Contracts & Rentals	588,987	5.3%	714,262	5.7%	673,958	5.9%
580000	Other Expense	(77,729)	-0.7%	38,635	0.3%	494,216	4.3%
590000	Other Expense	0	0.0%	16,000	0.1%	0	0.0%
	Total Operating Expenses	512,334	4.6%	769,873	6.1%	1,168,474	10.2%
620000	Buildings	0	0.0%	0	0.0%	(3,324)	0.0%
640000	Equipment	219,076	2.0%	161,553	1.3%	129,955	1.1%
650000	Lease/Purchase	1,090	0.0%	1,090	0.0%	0	0.0%
	Total Capital Outlay	220,166	2.0%	162,643	1.3%	126,631	1.1%
730000	Interfund Transfers	0	0.0%	165,595	1.3%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	5,555,696	48.4%
	Total Other	0	0.0%	0	0.0%	5,555,696	48.4%
	Less Intrafund w/in Loc	0		0		0	
	Total Child Development	11,118,275	100.0%	12,620,980	100.0%	11,477,548	100.0%

Debt Service Fund

Income	2020-21 Year-End Actual	2021-22 Year-End Actual	2022-23 Final Budget
Federal	0	0	0
Other - Local	9,452	5,953	10,000
Net Income	9,452	5,953	10,000
Plus: Incoming Transfers	7,066,978	7,071,948	7,071,948
Total Income	7,076,430	7,077,901	7,081,948
Beginning Balance	0	0	0
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	0	0	0
Amount Available	7,076,430	7,077,901	7,081,948

Comments:

For fiscal year 2022-23, incoming transfer of \$7,071,948 is estimated for post-retirement health insurance contribution (GASB 45/75).

Debt Service Fund by Sub-Major Commitment Item

C/I	Description	2020-2021 Expenditure	% of Total	2020-2021 Expenditure	% of Total	2022-2023 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	7,076,430	100.0%	7,077,901	100.0%	7,081,948	100.0%
	Total Benefits	7,076,430	100.0%	7,077,901	100.0%	7,081,948	100.0%
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	Total Printing & Supplies	0	0.0%	0	0.0%	0	0.0%
580000	Other Expense	0	0.0%	0	0.0%	0	0.0%
	Total Operating Expenses	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	Total Capital Outlay	0	0.0%	0	0.0%	0	0.0%
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%
	Total Other	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Debt Service	7,076,430	100.0%	7,077,901	100.0%	7,081,948	100.0%

Special Reserve Fund

Income	2020-21 Year-End Actual	2021-22 Year-End Actual	2022-23 Final Budget
Federal	0	0	0
State	4,052,885	26,528,492	6,715,553
Other - Local	1,701,518	1,321,424	346,958
Net Income	5,754,403	27,849,916	7,062,511
Plus: Incoming Transfers	13,897,328	14,511,960	15,596,092
Total Income	19,651,731	42,361,876	22,658,603
Beginning Balance	119,457,488	107,773,887	131,179,254
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	15,788,445	17,468,419
Less: YE Open Orders	15,788,445	17,468,419	0
Less: Ending Balance	107,882,732	131,625,272	69,249,656
Amount Available	15,438,042	16,830,517	102,056,620

Comments:

Projected income for fiscal year 2022-23 includes \$346,958 from Other-Local Income, which is interest income restricted for Capital Outlay Programs and utility incentive for Prop 39 (California Clean Energy Jobs Act) projects. Beginning Balances include projected funds carried forward for various on-going projects continuing from previous fiscal years.

Special Reserve Fund by Sub-Major Commitment Item

C/I	Description	2020-2021 Expenditure	% of Total	2020-2021 Expenditure	% of Total	2022-2023 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	Total Benefits	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	0	0.0%	0	0.0%	7,302	0.0%
	Total Printing & Supplies	0	0.0%	0	0.0%	7,302	0.0%
560000	Contracts & Rentals	4,653	0.0%	2,397	0.0%	7,603	0.0%
580000	Other Expense	446,863	2.9%	155,415	0.9%	4,403,507	4.3%
590000	Misc Other Expense	11,453,449	74.2%	16,796,803	99.8%	77,102,116	75.5%
	Total Operating Expenses	11,904,965	77.1%	16,954,615	100.7%	81,513,226	79.9%
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	3,450,125	22.3%	(256,074)	-1.5%	4,469,003	4.4%
640000	Equipment	0	0.0%	46,976	0.3%	470,997	0.5%
650000	Lease/Purchase	82,952	0.5%	85,000	0.5%	0	0.0%
	Total Capital Outlay	3,533,077	22.9%	(124,098)	-0.7%	4,940,000	4.8%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	15,596,092	15.3%
	Total Other	0	0.0%	0	0.0%	15,596,092	15.3%
	Less Intrafund w/in Loc	0		0		0	
	Total Special Reserve	15,438,042	100.0%	16,830,517	100.0%	102,056,620	100.0%

**Scheduled Maintenance, Hazmat & Other Projects
FY 2022-2023**

Location and Projects	Final Budget
Los Angeles City College	
Replace/Upgrade HVAC Kinesiology South	\$2,000
Central Plant Chiller Repair	\$10,440
Theatre Drapes Replacement	\$3,407
Flooring & Base Replacement Communication Building	\$3,049
Replace Roof Kinesiology South	\$2,215
Replace Air Handlers Kinesiology South	\$3,948
Replace Air Handlers Communications Building	\$7,539
Replace Flooring FacStaffCtr(Caf)&Rstrm	\$518
Central Plant Boiler Replacement Phase II	\$1,764
Replace Roof North Building	\$4,150
Cafeteria Air Handler Replacement	\$17,600
Morgan Freeman Theater Seat/Lighting	\$206,559
Replace Kinesiology South Elevator and Controls	\$266,511
Repair/replace Facilities Deck	\$3,802
Replace South Kinesiology Roof Vent Hoods and Exhaust Fans	\$2,309
Replace Communications Elevator Controls and Cab	\$227,127
Replace Kinesiology South Fire Alarm System	\$44,990
Replace VFDs Central Plant	\$1,852
Doors & Hardware Replacement Ph 2 -Communications & Rad Tech	\$194,055
Fire Alarm System	\$221,679
Replace Elevator Controls & Cab - Franklin Hall and Jefferson Hall	\$8,649
Repair/Replace Basement Sewage Ejectors	\$14,220
Repair/Replace Ceiling & Acoustic Tile	\$105,500
Repair Restrooms Rad Tech	\$203,809
Replace Communications Elevator Controls	\$298,000
Replace Kinesiology South Elevator and C	\$206,765
Fire Alarm System	\$100,000
Replace Kinesiology South Fire Alarm Sys	\$100,000
Replace Switchgear - FH, JH, HAM	\$1,748
Repair Emergency Lighting System - Student Union	\$45,000
Paint Interior Communications	\$10,000
Paint Exterior - South Kinesiology & Rad	\$115,000
Replace Card Access Control Systems	\$313,490
Replace Seat-Theater	\$1,096
ReP FI-Chem Base Lev	\$651
Campuswide Duct Cleaning	\$55
Majestic Bldg Roof & Ceiling Repair	\$2,785
Franklin Hall Roof Repair	\$10,960
Replace Window Tint SSB	\$927
Repair Fire Alarm System	\$117,073
Repair Roof Cesar Chavez	\$11,650
Repair Roof Deck Science Technology	\$1,878
Replace Sump Pump Franklin Hall	\$107,000

Location and Projects	Final Budget
Repair Deck Majestic Building 3rd Floor	\$80,000
Replace Fan Coils Kinesiology South	\$131,000
Repair Campus Central Gates Park L & Camp	\$175,000
Repair Artificial Turf Athletic Field	\$17,536
Replace Irrigation System Park & Student Services	\$70,000
Replace Irrigation System Northwest Campus	\$200,000
Repair HVAC Controls - Air Balancing	\$400,000
Kinesiology North Secondary Containment Chem	\$50,000
Campus-wide Duct Cleaning	\$404,303
Repair Roof NEB - VDK	\$150,000
Com Theater Fire Alarm	\$120,000
Roof/Coating CDC	\$182,900
Flooring Chemistry Building	\$48,000
Repair Sidewalk Heliotrope C Chavez	\$269,500
Repair Roof/Coating Jefferson Hall	\$182,900
Paint Exterior - Facilities Management	\$104,600
Replace Drinking Fountains Cwide	\$235,570
Replace Emergency Lighting Inverter System	\$212,000
Repair Exterior Lighting Cwide	\$976,000
Repair Roof/Coating RadTech	\$69,459
Replace Central Plant Rooftop Boilers	\$600,200
Replace MFreeman Theater Classroom Ph2	\$31,899
Replace Ball Retention Netting-Athletic	\$40,000
Replace Artificial Turf-Athletic Field	\$1,200,782
Los Angeles City College Total	\$8,953,419

East Los Angeles College

Corporate Center Replace Elevator Controls	\$204,094
P1 Automotive Lifts Replacement	\$106,325
G3 - Curtain Replacement	\$232,330
G3 Drinking Water Fountain Replacement	\$14,112
Corporate Center Repair Parking Structure Entry Gate	\$5,598
B5 Plumbing Repair	\$181,860
D5 Pool Repair/Replacement Tile & Plumbing Ph II	\$34,910
Corporate Center Air Conditioning Phase	\$32,098
Replace/Repair Cooling Tower E-7	\$39,106
Repair/Replace 5 KV G3, E9 P1	\$255,669
Repair Roof A4 & A5	\$193,921
Repair 5 KV Electrical System Campus-wide	\$271,915
Repair Roof 1700 Building	\$130,739
Repair/Replace D5 Access Road	\$192,328
Repair/Replace Asphalt on Avalanche Way	\$290,000
Repair Pedestrian Access E9-F9-B5	\$250,000
Repair/Replace Elevator G1	\$476,797
Replace Waterless Urinal Corroded Pipes	\$148,975

Location and Projects	Final Budget
Repair/Replace Roof C1	\$8,931
D1 Repair Damaged Elevator Doors	\$7,157
ReP A/C Pkage-D7	\$18,201
ReP Volt TF-G3E9P1	\$318,829
S1 Repair/Replace Humidifier	\$11,900
RepRepl Equip Integrating Cogen Oper	\$53,000
Replace Failing & Obsolete Condenser Units	\$35,295
Chiller Overhaul	\$14,699
Replace ADA Lifts & Blocks D5	\$21,583
Replace Cooling Tower F3	\$21,831
E7 Chillers Overhaul	\$17,416
D5 Pump Room Surge Pit	\$236
D5 Swimming Pool Mechanical System Phase II	\$215
Rf Area AutoTech P1	\$338,096
Boiler Replacement (G9)	\$29,143
Corporate Center Exterior Envelope Waterproofing	\$85,860
Fire Alarm Repair	\$462
Corporate Center Roof Repair	\$9,002
D5 Swimming Pool Roof Replacement Ph I	\$11,801
Corporate Center Air Conditioning Ph II	\$1,075
Corporate Center Exterior Envelope Waterproofing	\$2,542
Repair/Replace Flooring G1	\$6,695
Paint C2 Building	\$58,380
Replace Water Intensice Landscaping D1 and E1	\$9,601
Replace UPS System for Emergency Lighting	\$50
Central Plant Microturbine Replacement	\$7,299
Repair/Replace Fire Access Road Near D1	\$120,833
Repair Elevator Cab Lights S1	\$1,875
Repair HVAC Chill Water Pipe	\$612
Replace Carpet E7	\$6,523
C1 Fire Sprinkler Head Replacement	\$103,060
D5 Roll Up Door Replacement	\$280,240
G3 Fire Sprinkler Head Replacement	\$137,755
Replace Corroded Electrical Panels D5 Pool	\$144,647
Replace Damaged Pipe and Urinals Campuswide	\$15,051
Seal & Paint D5 Building	\$54,825
Repair Student Services E1 Shade Structure	\$82,547
Repair HVAC Women's Gymnasium E9	\$62,524
Replace AC Unit C1	\$49,186
Slurry/Seal Existing Asphalt C1-C2	\$4,780
Repair/Replace Playground Surface Equipm	\$624,058
Replace Hoist Ropes Elevator 1&4 E3	\$18,500
Repair Fire Alarm System Corporate Cente	\$250,000
Repair Entry Doors S1	\$46,819
Replace Facilities Radio System	\$54,557
Rep Road/Sideways	\$1,155,000
A/C PackUnits CDC	\$245,000

Location and Projects	Final Budget
Rep SurgePumpTnk	\$250,000
Pump JeffersonWell	\$60,000
Dom&Irrigation PmpS	\$200,000
PmpStation Bladders	\$150,000
Repl A/C System E7	\$140,000
Repl A/C System K5	\$113,100
Repl ExhFan Motors	\$86,000
Repl AlarmSys CW	\$700,000
Repl Wayfinding CW	\$237,000
Repl SwimPool TBrd	\$65,300
ReplDomesticPiping	\$280,000
Ceramics RmRep S2	\$200,000
Paint/Seal E1 Tower	\$300,000
Paint Ext D7/D7A	\$160,000
Repl Flooring G1	\$175,000
PaintSeal PipingSys	\$200,000
Corroded LightPoles	\$300,000
Lighting CntlSys G1	\$282,000
K5 Bldg P3&P4 Prkng	\$245,751
B5 ShopLeadAbate	\$200,000
Rep CracksCbles-S4	\$260,000
Rep FieldSafetyNet	\$300,000
Rep LightSystem-B5	\$700,000
East Los Angeles College Total	\$13,212,619

Los Angeles Harbor College

Replace Campus Fire Alarm and Phone System	\$21,433
Repair Urinal Drain Lines Campus-wide	\$4,991
ReP SWEjector&Alarm	\$3,771
ReP Irrigation Cont	\$8,202
Central P Sys Rep	\$286,203
Tech Bldg -Repair Hydronic Leak	\$60
Replace Cooling Tower Panels & Central Plant System	\$21,789
Solar Panel Repair	\$3,000
Refurbish Boilers	\$52,665
Replace PE Exhaust Fans	\$100,000
Campus-wide Duct Cleaning	\$416
Repair Central Plant Small Chiller	\$231,520
Replace Wallboard General classroom	\$1,927
Replace Football Field	\$761
Remove Underground Storage Tanks	\$1,439
Replace Campus Trash Compactors	\$1,274
Replace Irrigation Controllers and Flow Switches	\$93
Emergency Lighting Inverter Repairs	\$775
Repair Hallways and Common Area Walls	\$4,000

Location and Projects	Final Budget
Replace HVAC Valves & Gaskets-N, S,T,P,C	\$4,570
Replace Flooring - Tech, Science & FMO	\$247,915
Central Plant Cooling Towers Repair/Repl	\$4,901
Campuswide video and security systems	\$253,047
Repair Roof Ducting Seal & Insulation	\$42,100
HVAC Air Separator Replacement	\$73,681
Repl Fence&Gates	\$990,000
Repl CeilingTile CW	\$150,000
ECommunicationSys	\$7,302
ECommunicationSys	\$2,545
ECommunicationSys	\$87,638
CarpetMusicBldg	\$245,000
Rep ElectrDisplay	\$45,721
Repair HVAC CoolSupp	\$250,438
Rep Backflow&ShutOff	\$87,502
Refurbish Boilers	\$91,849
Emergency FenceRep	\$30,000
Repl DamagedMirrors	\$161,500
HVAC Cooling MDF/IDF	\$345,500
Cntrl Plant Repairs	\$70,000
Reg 4 Repairs	\$40,000
Los Angeles Harbor College Total	\$3,975,528
Los Angeles Mission College	
Replace IA Atrium Skylights	\$3,000
Repair Waste Line & Replace Waterless	\$9,880
ReP Lib Eltor Ctrl P	\$200,000
Upgrd Facilities Emgncy Pwr&Lighting Sys	\$120,000
Replce HVCA Unit IT	\$328,254
Replace Baseball Field Lighting	\$37,023
Chiller Repair East Campus	\$22,160
Repair Elevator Collaborative Studies	\$60,000
Replace Boiler IA	\$281,600
Repair Chiller Center for Math & Science	\$268
Replace EMS System Campus-wide	\$107,505
Campus-wide Duct Cleaning	\$72,754
LRC Water Damage Cleanup	\$180,961
Replace Boiler CDC	\$44,200
Replace Gym Lights	\$1,639
Repair/Replace Electrical and Plumbing C	\$97
Air Conditioner Replacement	\$11,209
Replace Air Compressor in Facilities Shops	\$1,479
Replace LRC Sump Pumps	\$789
Replace Non-operational Water Isolation valves	\$146,000
Repair Fire Damage Math Science	\$5,620

Location and Projects	Final Budget
Replace Safety Switch for AHU #1 CSB	\$55
Replace HFAC Booster Water Pump	\$1,866
Paint Exterior of the Campus Services Building	\$8,134
Paint Exterior of the Instructional Admin Building	\$2,083
Repair Duplex Sewer Pump System	\$4,573
Entrance Monument Repair	\$9,226
Replace Fountain Equipment by LRC	\$440
Replace HVAC Unit IT	\$50,654
Replace Playground Equipment	\$230,200
Replace All Old Irrigation Controllers	\$5,807
Replace Flooring Entrance Foyer & Lobby	\$33,178
Renovate IT Spaces	\$23,413
Repair UPS System - Health Fitness Bldg	\$10,904
Emergency Power Inverter Repair	\$17,578
Repl CoolingCoil	\$200,000
HVAC MathScience	\$150,000
HVAC VFD CDC	\$50,000
Ceiling Tile&Pnt	\$150,000
EMS Controllers CW	\$175,000
Repl Carpet Lib	\$250,000
HVAC VFD CollabSt	\$75,000
EMS ControlSys	\$300,000
E Campus CoolingTwr	\$100,000
Repl Roof-CDC	\$305,000
Reg 4 Repairs	\$100,000
Rep MainBreaker LRC	\$150,000
Los Angeles Mission College Total	\$4,037,549
Los Angeles Pierce College	
Repair Pool Deck	\$131
Drinking Fountain Repair/Replacement	\$35,484
Central Plant Systems Replace/Repair	\$596,885
Replace Roof North & South Gym	\$294,706
Replace Trash System	\$203,251
Repair/Replace Football Scoreboard	\$3,771
Ind Repairs Electrical Tech Bldg Ph II	\$931
ReP Main Ent Rway	\$19,800
Mold Abatement-Tech	\$2,041
Replace Heat Actuators	\$371
Fine Arts - Repl Booster Pump	\$26,750
Emergency Rep Campus Electrical Feeder	\$23,295
Replace Boiler Art FH Music	\$350,000
Replace Booster Pump College Services	\$200,000
Replace Evaporative Industrial Tech	\$150,000
Replace HVAC Units Faculty Office Building	\$26,657
Campus-wide Duct Cleaning	\$80,923

Location and Projects	Final Budget
Emergency Replace LLRC Inverter Batteries	\$10,309
Rep Surface Baseball/Softball/Soccer Fields	\$175,000
AC IT Rm-Ginger 1600	\$175,000
Replace Electrical Infrastructure Campus Wide	\$30,107
Electrical Infrastructure Campus Wide P2	\$61,810
PAB Woodslat Ceiling - Theater	\$57,540
Fire Alarm NFPA 72Code Compliance Project	\$34,448
Pepper Tree Roadway	\$8,667
Faculty Office Roadway	\$717
Electrical Repairs Industrial Technology	\$10,001
Replace Variable Speed Drive Ph III	\$482
Replace Water Intensive Landscaping	\$200,000
Repair Pool Decking	\$42,571
Replace Old Irrigation Rocky Young Park	\$305,000
Campus Wide Fencing	\$404,308
Replace Old HVAC Controls	\$281,750
Nonslip Floor North & South Gym Locker/Shower Rooms	\$4,943
Remove Hazardous Underground Propane Tan	\$398,723
Replace Boiler 900 Building	\$15,430
HVAC System 1500 & Chilled Water Pump CP	\$278,732
Repair/Replace Crosswalk Signage & Light	\$290,260
Repair/Replace Irrigation Control System	\$239,300
Repl Roof CollServ	\$1,272,539
Campus IrrigatnSys	\$692,780
Repl Field PhyEdu	\$2,831,750
Refurb CrossCountry	\$1,407,901
CW Fencing Ph2	\$453,700
2ndCont Generator	\$175,000
PoolDeck SwimPool	\$250,000
HVAC Contrl P2 CW	\$500,000
Rep Hazard S'fields	\$250,000
Los Angeles Pierce College Total	\$12,873,764

Los Angeles Southwest College

Central Plant System Maintenance	\$1,063
Repair Emergency Lighting Invertors Campus Wide	\$2,799
Repair Elevator Field House & Parking	\$10,946
Central Plant Repair	\$2,169
ReP Football Field	\$49,455
Ctl P-Cond Pump Motor Replacement	\$614
Repair Main Electrical Lakin Center	\$3,328
Repair Hot Water Piping	\$419
Stadium Scoreboard Restoration	\$3,547
Repair Fire Alarm Communications	\$130,366
Repair Roof Leaks Cox & Little Theater	\$52,350
Replace Fuel Storage & Dispensary M&O	\$18,857

Location and Projects	Final Budget
Repair Swimming Pool Boiler	\$600
Replace Carpet Student Services	\$1,811
Replace Ice Cream Maker Sensor	\$24,508
Electrical Switchgear Repair	\$5,586
Repair Swimming Pool	\$138,590
Central Plant Repairs Phase 3	\$38,571
Campus-wide Duct Cleaning	\$110,761
Repair Irrigation Water Leak	\$5,410
Replace M&O HVAC	\$261,300
R'diateMid-Ltheater	\$50,500
Replace Doors at PE	\$1,414
Repair Automatic Entry Doors	\$1,125
TEC ED Replumb Chilled & Hot Water Lines	\$2,184
Deferred Maintenance	\$3,787
Repair Student Services HVAC	\$41,622
Repair Main Domestic Waterline PE Building	\$902
Roof Repair West Campus	\$2,573
SBSS Elevator Upgrad	\$9,564
Repaint Exterior Tech Ed Center	\$3,453
Gym Bleachers Lakin	\$1,082,690
Repl GymFlr-LakinFt	\$1,200,000
Hydronic Pipe Rep	\$198,902
Los Angeles Southwest College Total	\$3,461,766
Los Angeles Trade-Tech College	
CDC Chiller Repair	\$75,000
Cypress Hall Refurbish/Replace Freight Elevator Controller and Door Controls	\$142,883
Cedar Hall Install New Sewer Piping	\$4,822
Sage Hall Install New Sewer Piping	\$1,183
Cypress Hall Install New Steam and Condensate Piping	\$6,589
Cypress Hall Install New Sewer Piping	\$16,906
Sequoia Hall Refurbish and Replace Freight Elevator Controller and Door Controls	\$144,543
Rpr/Rplc Rdwd Hall A/C Rooftop Units	\$12,316
Rpr/Rpl Laurel Hall Air Handler	\$305,038
Cypress Hall Broiler Replacement	\$228,658
Replace Roof Redwood Hall	\$20,738
Replace Switchgear Redwood Hall	\$11,357
Replace & Maintenance Switchgear Campus-	\$479,692
Replace Sewer Line East Wing	\$54,798
Replace Roof Laurel Gym	\$183,000
Replace Lighting Controls Cypress Hall	\$161,250
Repair/Replace Cypress Hall South End 2nd floor deck	\$5,926
Replace Sewage Lift Stations	\$142,780
ReP CH Cooling Tower	\$400,001

Location and Projects	Final Budget
ReP CH Chem Ctr Top	\$589,052
Aspen Hall - Repl seats in 2 Two Clrms	\$150,979
Repair Chiller Leak Detectors	\$170,000
Seal Windows Aspen & Juniper	\$170,000
Repair Marble Surfaces Aspen & Juniper	\$25,000
Repair A/C Wall Units Tom Bradley Ctr	\$72,658
Replace Sewage Line Oak Hall	\$650,000
Replace Library Security Door	\$60,000
Repair Fire Pump System	\$75,000
Campus-wide Duct Cleaning	\$394,488
Fencing 22nd & Flower	\$110,000
AirComp AdvTransp	\$100,000
K Building Freight Elevator	\$17,728
Replace Waterproof Membrane-Cedar Building	\$3,582
Chiller Tie in at Cedar Hall	\$2,800
Oak Hall Roof Repair (F Building)	\$5,157
Oak Hall Air Handler Repair/Replacement (F Building)	\$3,875
Repaint Exterior of Cedar Hall (K Building)	\$5,104
Repaint Exterior of Sequoia Hall (B Building)	\$13,183
Replace/Upgrade Cypress Hall Passenger Elevator Controls	\$22,577
Swimming Pool Deck and Tile Repair	\$115
Repaint Exterior of Laurel Gym and Willow Hall	\$39,286
Elevator Doors & Fixt Sequoia/Cypress	\$275,001
Oak Hall Replace Exhaust Ventilation	\$119,280
Oak Hall Replace Fiber Optic Cables	\$122,025
Replace and Upgrade Security Camera System Campus Wide	\$239,126
Upgrade Core Network Switches	\$5,042
Upgrade Security Retrofit Access Controls	\$203,000
Repair Campus Uninterruptible Power Supp	\$92,159
Replace Wooden Floor	\$164
Replace Roof G2 Gymnasium	\$149,237
Replace Carpeting Liberal Arts (F5)	\$6,046
SteamPress VacTnk	\$16,104
CondensatePump D4	\$13,542
ExtLight DesignMed	\$189,832
GlassDoors AdminSrv	\$100,650
HotWater StorageTnk	\$83,570
ExtLight AthBldg F2	\$26,474
WaterValves SurgePt	\$34,526
ExtLight AdvTrnsprt	\$168,360
PntExt Cosmotology	\$246,928
AirComp AdvTrans B1	\$96,945
PntExt AdvTransp B1	\$368,928
EmerGenerator C4	\$369,050
PntExt Tom Bradley	\$140,300
EntryDoors TBradley	\$37,262
ExtLighting AS C4	\$38,042

Location and Projects	Final Budget
PntSpray Booth B1	\$447,740
DrainsPool Ath F2	\$18,423
VehicleExhaust B1	\$189,344
ReplFnce-CnstrcYrd	\$224,000
PoolChem FiltSys-F2	\$1,159,000
Los Angeles Trade-Tech College Total	\$10,258,164
Los Angeles Valley College	
Repair South Gym Roof	\$6,000
Replace Art Roof	\$1,779
Repair Campus Roadway-Coldwater Extension Ph II	\$77,156
Replace Football Field	\$15,054
Repair Roadway College Road North	\$40,948
Campus Center Repair Windows & Wall	\$128,088
Replace Oil Pump Chiller	\$631
ReP AHU-N Gym	\$518,500
ReP Fan Coil-Art	\$408,700
Repair GoldCreek Eco Field Station Rdway	\$1,210
Campus Ctr - Repl Exterior Doors	\$219,600
Repair Overhead Doors M&O Shops	\$295
Repair Fire Alarm System Music & Art	\$8,443
Remove Trees	\$63,000
Replace EMS Control Boards Central Plant	\$85,250
Replace Filtration System Central Plant	\$250,000
Repair EMS Data Points	\$50,000
Repair Hallway Lights Student Services	\$100,000
Repair Marquees & Scoreboard	\$1,487,349
Repair Pavillion Gold Creek	\$24,000
Replace Playground Surfacing CDC	\$3,953
Repair Gym Flooring	\$17,000
Campus-wide Duct Cleaning	\$369,970
Campus Center Water Damage Repairs	\$354,949
Batt&Comp SouthGym	\$62,000
Basketball Wenches North & South Gym	\$58,000
Lighting Controls LARC & SSC	\$52,000
Rep O2 Sensors - LARC	\$5,311
Repair Arcade Main Entrance Roof	\$651
Repair Motion Picture Roof	\$4,815
Replace Training Pool Heater	\$1,000
Replace Central Plant Boilers	\$370,000
Repair Irrigation Controllers Campus Wide	\$1,646
repair Central Plant Tower Fan & Board Chill	\$6,896
Repair Campus Roadway-Coldwater Extension	\$452,214
Rep Allied Health&Sci Fume Hoods	\$4,854
Repair Walls & Lighting Student Services	\$24,126
Repair Campus Roadway - College Road So.	\$4,020

Location and Projects	Final Budget
Repair Emergency Ligting - LARC	\$4,707
Repair Fire Alarm Fiber Optic Network	\$120,089
Rep Walk Pads&Roofs	\$85,722
Acoustical Panels	\$75,000
HiighBay Lighting	\$50,000
Mold&Asbestos	\$367,192
HVACSys MotionPic	\$150,000
Window Cover AHS149	\$11,000
Concrete Flr MotionP	\$150,000
Plumbing ArtBldg	\$65,000
SouthGym AirHandler	\$185,000
Paint Ext&Interior	\$2,140,000
Greenhouse/Aviary	\$27,000
Repl Wayfinding CW	\$779,000
SolarPanels/Collect	\$50,000
HVAC Music IDF	\$70,000
Ventilation ArtRms	\$62,000
Rep StudioRm 112B	\$110,000
LightInvert/BkupBat	\$175,000
Roof Admin1&3	\$85,881
Repl SGypBleachers	\$140,000
Los Angeles Valley College Total	\$10,181,999
West Los Angeles College	
CDC Storefront Window Replacement	\$104,785
Replace PE Complex South Roof	\$168
Replace PEC Complex Roof	\$488
Replace HVAC System Physical Education C	\$396,776
Repair/Replace HVAC PE Complex Center	\$514,115
Replace Flooring & Ceiling Fans PEC	\$4,546
ReP Aviation Comx Rf	\$240,976
Rep DomesticWater&Fire mn valves&pipng	\$85,358
Repave Access Roadways	\$579,500
Replace Waterless Urinals	\$378,130
Repair Solar Panels South Parking Structure	\$326,723
Replace Baseball Scoreboard	\$46,490
Replace Sound System PE	\$18,583
Replace Fine Arts A & B Roof	\$55,180
Campus-wide Duct Cleaning	\$58,502
Replace Hydraulic Elevator	\$12,556
PE Complex Transformer/Feeder Replacement	\$25
Removal of Asbestos Flooring PE Complex	\$85,060
Repair Water Sealing Building Envelope Fine Arts/Aviation Complex	\$194,915
Replace Flooring 8-7	\$33,225
Replace Rain Gutters	\$149
Repair Restrooms & Shower Rooms PE	\$213,852

Location and Projects	Final Budget
Replace Flooring PE North	\$19
Repair Restrooms & Shower Rooms Phase 2	\$99,397
Repair Roof A9 & B5	\$448
Rep Bungalow Rf	\$167,569
Repl Playground CDC	\$453,750
VCT Flooring ATC	\$951,000
Siemens EMS Repair	\$320,105
CntrlPnt ChckVlve	\$73,900
Reg 4 Repairs	\$150,000
Light Inverter & Gen	\$184,000
West Los Angeles College Total	\$5,750,290
Educational Service Center	
Repair ESC Roof	\$225,000
Replace ESC Electrical System	\$785,476
ESC Alleyway Repairs	\$22,051
Paint Parking Garage	\$7,317
Deferred Maintenance - Holding Account	\$8,181
Deferred Maintenance	\$197,254
ESC Retrocommisioning	\$32,878
Window Washing ESC	\$110,000
Campus-wide Duct Cleaning	\$94,750
Evaluation Pathogen Killing Techniques	\$23,620
District M&DR Ph1	\$77,566
Deferred Maintenance	\$1,388,676
Utility CostMngt-Utility BillReview	\$335,000
ESC Duct Cleaning	\$200,000
Infrastructure Final Project Proposals	\$64,399
Secondary Chilled Water Pump-ESC	\$100,000
Development Initial Project Proposals	\$148,429
Unallocated	\$15,596,092
Educational Service Center Total	\$19,416,689
Grand Total	\$92,121,787

**Capital Outlay Projects
FY 2022-2023**

Location and Projects	Final budget
Los Angeles City College	
Cellphone Tower	\$1,656
Theater Arts Replacement project	\$3,221
Theater Arts Replacement project	\$86,781
Los Angeles City College	\$91,658
East Los Angeles College	
Cellphone Tower	\$207
Cellphone Tower 3	\$3,903
Facilities Maintenance & Operations Replacement project	\$225,504
South Gate Vandalism Repair	\$267,759
East Los Angeles College	\$497,373
Los Angeles Mission College	
Cellphone Tower 2	\$6,641
Plant Facilities Warehouse & Shop Replacement	\$304,000
Los Angeles Mission College Total	\$310,641
Los Angeles Pierce College	
Industrial Technology Replacement project	\$591,374
Cellular Tower Project	\$6,448
Los Angeles Pierce College Total	\$597,822
Los Angeles Trade-Tech College	
Design and Media Arts	\$1,335,974
Design and Media Arts & Sage Hall Demolition project	\$0
Los Angeles Trade-Tech College Total	\$1,335,974
Los Angeles Valley College	
Repair Irrigation Ph2	-\$14,337
Cellphone Tower	\$1,656
Cell Tower - Sequoia	\$10,000
Academic Building 2 project	\$1,400,524
Los Angeles Valley College Total	\$1,397,843
West Los Angeles College	
Plant Facilities/Shops Replacement project	\$312,001
West Los Angeles College Total	\$312,001
Education Service Center	
Gold Creek Ecological Reserve	\$4,781,892
General Administrative Services	\$7,603
Delayed Project Costs	\$57,493

Green Revolving Project	\$383,359
Education Service Center Total	\$5,230,347
Grand Total	\$9,773,659

**Proposition 39 Projects
FY 2022-2023**

Location and Projects	Final Budget
Los Angeles City College	
Exterior Stadium and Parking LED Retrofit	\$361
Los Angeles City College Total	\$361
East Los Angeles College	
Parking Structure 3 & 4 Lighting Retrofit	\$35,570
East Los Angeles College Total	\$35,570
Los Angeles Harbor College	
Boiler	\$1,240
Baseball Field Lighting and Controls	\$3,075
Interior Lighting Retrofit	\$5,122
Los Angeles Harbor College Total	\$9,437
Los Angeles Mission College	
Campus Center, Fitness Center, Parking	\$2,725
Los Angeles Mission College Total	\$2,725
Pierce College	
Tennis Court Lighting & North and South	\$38,152
Exterior Lighting Campus-wide	\$29,812
Pierce College Total	\$67,964
Los Angeles Southwest College	
SC Building Retrocommissioning (RCx)	\$4,602
Los Angeles Southwest College Total	\$4,602
Los Angeles Trade-Tech College	
Pool Cover	\$2,013
Los Angeles Trade-Tech College Total	\$2,013
Los Angeles Valley College	
Football Field and Swimming Pool Lighting	\$5,321
LARC, Art, Campus Exterior Lighting Retr	\$76
Los Angeles Valley College Total	\$5,397

Location and Projects	Final Budget
West Los Angeles College	
AHU Replacement	\$23,165
Fine Arts Exterior Lighting	\$9,270
West Los Angeles College Total	\$32,435
District Wide	
Lighting Retrofit	\$670
District Wide Total	\$670
Grand Total	\$161,174

Student Financial Aid Fund

Income	2020-21 Year-End Actual	2021-22 Year-End Actual	2022-23 Final Budget
Federal	176,781,794	226,261,891	297,129,564
State	39,898,423	37,558,399	53,309,443
Other - Local	551,222	539,859	1,400,000
Net Income	217,231,439	264,360,149	351,839,007
Plus: Incoming Transfers	0	0	0
Total Income	217,231,439	264,360,149	351,839,007
Beginning Balance	3,396,906	3,384,368	3,397,980
Adjustment to Beg. Balance	4,583	0	0
Reserve/Open Orders	0	3,745	0
Less: Year-End Open Orders	3,745	0	0
Less: Ending Balance	3,384,369	3,397,980	3,397,980
Amount Available	217,244,814	264,350,282	351,839,007

Comments:

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

Program	Budget
Americorps Program	\$419,000
Cal Grant A	\$197,416
Cal Grant B	\$27,379,641
Cal Grant C	\$1,470,860
HEERF	\$11,333,876
Direct and Private Loan	\$27,423,224
Dream Act	\$108,000
EOP&S Cash Grant	\$10,383,806
EOP&S-Care Cash Grant	\$1,051,618
EOP&S-CAFYES Cash Grant	\$2,129,295
Federal Pell Grant	\$255,393,585
Federal FSEOG Grant	\$3,259,879
Student Success Completion Grant	\$10,088,807
Other Scholarships	\$1,200,000
Total	351,839,007

Student Financial Aid Fund by Sub-Major Commitment Item

C/I	Description	2020-21 Expenditure	% of Total	2021-22 Expenditure	% of Total	2022-23 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	Total Benefits	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	247,733	0.1%	0	0.0%	0	0.0%
	Total Printing & Supplies	247,733	0.1%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	47,126	0.0%	0	0.0%	0	0.0%
580000	Other Expense	0	0.0%	0	0.0%	0	0.0%
	Total Operating Expenses	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	Total Capital Outlay	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	216,924,579	99.9%	264,350,282	100.0%	349,267,775	99.3%
790000	Unallocated/Reserves	25,377	0.0%	0	0.0%	2,571,232	0.0%
	Total Other	216,949,956	99.9%	264,350,282	100.0%	351,839,007	0.7%
	Less Intrafund w/in Loc	0		0		0	
	Total Student Financial Aid	217,244,814	100.0%	264,350,282	100.0%	351,839,007	100.0%

Appendices

Appendix A: Definitions & Notes

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

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

Debt Service: The Debt Service fund consists of both Debt Service funds and the State revenue bond repayment.

Income: Funds upon which appropriations are based. Revenue.

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

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

Restricted General Fund: The restricted portion of the General Fund (Fund Application 1) is used to account for resources available for the operation and support of the educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure. Funds are restricted based on the following funding sources or types: Federal, State, State Categorical, Local, and Board-mandated.

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

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

Appendix B: Districtwide Accounts

A. Operating Budgets

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

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

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

Audit Expense – cost of annual and special audits.

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

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

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

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

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

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

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

Framework for Racial Equity & Social Justice – funds to support the identification of structural and systemic barriers to the recruitment, hiring, onboarding, supervision, and promotion of historically underrepresented and marginalized communities; to construct and redesign curriculum to support and build upon equitable, anti-racist classroom environments; to establish mandated cultural proficiency, anti-bias, and cultural responsiveness training germane to community policing

and de-escalation techniques; and to engage and invest in Districtwide advocacy efforts aimed at introducing and supporting state and national legislation focused on racial equity, inclusion, and diversity.

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

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

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

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

B. Operating Budgets with Variables

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

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

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

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

Staff Training, Legal – funds for diversity training.

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

C. Other Centralized Accounts

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

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

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

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

Emergency Preparedness – funds to cover costs for conducting emergency exercises and drills,

update all college emergency plans, creating online floor warden training and certification for Educational Services Center employees, developing a standard for Safety and Security Technologies to be deployed throughout the District.

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

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

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

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

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

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

SW WEC Settlement – funds to support hiring of a custodian, groundskeeper, and HVAC technician at Los Angeles Southwest College.

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

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

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

D. Districtwide Information Technology

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

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

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

ERP/SAP – funds set aside for support and maintenance of SAP enterprise resource planning

(ERP) software.

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

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

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

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

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

**Appendix C: Budgeted Positions
Fund Application: 1**

Program: Unrestricted General Fund

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Academic Senate Officer	A0756	2.25	2.80	1.00	2.00	1.90	1.00	1.30	1.00	1.00	5.20	19.45
Assistant Dean	A0660				1.00							1.00
Associate Dean	A0650	3.00									1.00	4.00
Associate Vice Chanc, Institu Effectiv	A0095										1.00	1.00
Athletic Director	A0750		1.00	0.80		1.00			0.80	1.00		4.60
Bargaining Unit Representative	A0755	0.90	1.00	0.40	1.00	1.00	1.00	0.80	1.60			7.70
Chancellor	A0023										1.00	1.00
Child Development Center Teacher	A0553							1.00				1.00
Consulting Instruc (Learning Skills Ctr)	A0401								1.00			1.00
Consulting Instructor	A0403	1.00	2.00			2.00		2.00			1.00	8.00
Consulting Instructor (SFP)	A0407										1.00	1.00
Counselor	A0706	8.10	17.00	3.00	10.80	14.00	5.20	8.50	5.20	1.40		73.20
Dean	A0640	5.00	11.70	5.75	3.40	6.50	5.00	10.00	5.55	4.93	4.00	61.83
Dean (Acting)	A0638			1.00								1.00
Department Chair	A0711	6.60	13.60	5.90	2.90	12.70	4.30	5.50	11.40	6.80		69.70
Department Chair	A0781				1.00							1.00
Department Chair - Varied Cap Utilizatio	A0790	1.00										1.00
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00	0.80	0.80		0.80			6.40
Department Chair, Library	A0713		0.70	0.20	0.20	0.50	0.20		0.40	0.40		2.60
Department Chair, Library	A0795		0.30	0.80	0.30	0.50			0.60	0.60		3.10
Department Chair, Teaching	A0798	10.35	12.40	0.90	6.50	9.00	3.90	1.60	10.00	4.50		59.15
Deputy Chancellor	A0025										1.00	1.00
Director, Child Development Center	A0551				0.85							0.85
Instr (Special Assign) (Learning Skills	A0751					1.20				1.00		2.20
Instr (Special Assignment)	A0753	5.83	8.37	0.70	5.30	7.60	5.80	1.50	5.65	1.85	2.20	44.79
Instr (Special Assignment) (SFP)	A0759			0.40	0.10							0.50
Instructor	A0741	105.87	232.15	63.43	52.40	169.20	40.60	134.23	135.77	70.95		1,004.60
Instructor, Coach	A0743									1.00		1.00
Librarian	A0730	2.00	8.72	1.00	3.00	5.60	1.80	3.00	3.80	2.00		30.92
Officer of Organization	A0760		1.00									1.00
President	A0602	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00		8.00
Senior Lead SIS Administrator	A0091										1.00	1.00
Vice Chancellor	A0038										1.00	1.00
Vice Department Chair	A0721	1.40	0.80		0.10	1.20		0.40	0.20	1.00		5.10
Vice President of Academic Affairs	A0630	1.00	0.25	1.00		1.00	1.00	2.00	1.00	1.00		8.25
Vice President of Student Services	A0632	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
VP of Academic Affairs (Acting)	A0627				1.00							1.00
VP of Student Services (Acting)	A0629	1.00										1.00
Total Certificated Assignments		158.29	316.79	89.28	93.85	237.70	72.60	173.83	186.77	101.43	19.40	1,449.94

Source: March 2022 PBF submitted positions
May not reflect positions at Final Budget

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Academic Scheduling Specialist	C2442	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
Accountant	C1163	1.50	3.00	0.50	1.00		1.00	2.00	2.00		13.00	24.00
Accounting Assistant	C1348	2.00		1.00	1.00	3.00		4.00	0.50		2.00	13.50
Accounting Manager	C1123										2.00	2.00
Accounting Systems Analyst	C1129										2.00	2.00
Accounting Technician	C1328	2.50	10.50	2.00	3.50	3.00	4.00	3.00	4.00	4.50	11.00	48.00
ADA Compliance Officer	C2207										1.00	1.00
Admin Assistant to The Chancellor	C2415										1.00	1.00
Administrative Analyst	C5075	1.00	1.00	1.00	1.00	1.30		2.00	1.00	1.50	5.00	14.80
Administrative Assistant	C2478	4.00	9.00	1.75	1.00	4.00	5.00	8.00	3.00	3.00		38.75
Administrative Assistant (Confidential)	C2475		1.00									1.00
Administrative Assistant, Admin Services	C2440				1.00							1.00
Administrative Intern	C5090										2.00	2.00
Administrative Officer to The Chancellor	C2400										1.00	1.00
Administrative Operations Technician	C2460	2.00	1.00	1.00	3.00	4.00	1.00	2.00	2.00	2.00		18.00
Admissions & Records Assistant	C2598	5.00	13.00	3.00	3.00	9.00	5.00	6.00	7.00	5.00		56.00
Admissions & Records Evaluation Tech	C2596	4.00	5.00	3.00	2.00	2.00	1.00	4.00	3.85	2.00		26.85
Admissions & Records Office Supervisor	C2560	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00		8.00
Agricultural Asst	C4518					1.00						1.00
Agricultural Technician	C4505					3.00						3.00
Applications and Programming Manager	C1036										1.00	1.00
Applications Developer/Programmer	C1093										3.00	3.00
Art Gallery and Museum Director	C5153		1.00									1.00
Art Gallery Preparator	C5253		2.00						0.20			2.20
Assignment Auditor	C1209										1.00	1.00
Assistant Accounting Systems Analyst	C1311										1.00	1.00
Assistant Administrative Analyst	C5084							1.00			9.00	10.00
Assistant Personnel Director	C5008										1.00	1.00
Assistant Research Analyst	C2081	1.50				1.00			1.00	1.00		4.50
Assistant Technology Services Specialist	C1102					1.00					11.00	12.00
Assoc Vice President, Admin Services	C1054	1.00	1.00			1.00		1.00	1.00			5.00
Associate General Counsel	C1023										3.00	3.00
Asst Computer & Network Support Specl	C1146										2.00	2.00
Asst. Dir. of Employee & Labor Relations	C5005										1.00	1.00
Asst. ERP Functional Business Analyst	C5450										1.00	1.00
Asst. Financial Aid Systems Specialist	C2575										2.00	2.00
Athletic Trainer	C5310		2.00	1.75	1.00	2.00		1.00	2.00	2.00		11.75
Auditor	C1216										4.00	4.00
Automotive Mechanic	C5770	1.00	1.00			1.00		1.00	1.00	1.00		6.00
Carpenter	C3433	1.00	1.00			1.00		2.00	2.00	1.00		8.00
Cashier	C5166	1.00		2.00	1.00	0.70		1.00	1.00			6.70
Chemistry Lab Technician	C5254	1.00	2.00	1.00	1.50	2.00	2.00	1.00	1.50	1.00		13.00
Chief Advancement Officer	C1017										1.00	1.00
Chief Information Security Officer	C1061										1.00	1.00
Child Develop. Center Food Services Aide	C4524				1.00							1.00

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
College Event and Venue Coordinator	C5304		1.00				1.00	1.00	1.00			4.00
College Event and Venue Technician	C5334		2.00	1.00								3.00
College Financial Administrator	C1121		1.00	1.00	1.00			1.00	1.00	1.00		6.00
College Human Resources Officer	C2082	1.00					1.00					2.00
College Public Relations Manager	C2109	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00		8.00
Community Services Aide	C5064			1.00								1.00
Community Services Specialist	C5059			1.00								1.00
Compliance Investigator	C2204										1.00	1.00
Compliance Officer	C5011										1.00	1.00
Computer & Network Support Specialist	C1144										1.00	1.00
Computer Laboratory Assistant	C4595		3.00						1.00		1.00	5.00
Computer Operations Supervisor	C1151										1.00	1.00
Computer Systems Operator	C1149										2.00	2.00
Construction Inspector	C1596										1.00	1.00
Cosmetology Lab Technician	C5257							1.00				1.00
Costume Maker	C5393	1.75	1.00			1.00			0.50			4.25
Courier	C5864										2.00	2.00
Custodial Supervisor	C4053	4.00	5.00	1.00	3.00	3.00	2.00	3.00	3.00	3.00		27.00
Custodian	C4076	31.50	62.00	17.00	20.00	35.00	21.00	38.00	26.00	22.39	4.00	276.89
Data Management Support Assistant	C1158										1.00	1.00
Database Administrator	C1041										2.00	2.00
Deputy CIO, College Technology Services	C1067										1.00	1.00
Deputy CIO, IT Infra. & Soft. Sys. Supp.	C1068										1.00	1.00
Dir. of Diversity, Equity, and Inclusion	C1021										1.00	1.00
Director of Budget and Managemt Analysis	C1011										1.00	1.00
Director of Business Services	C1003										1.00	1.00
Director of College Facilities	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00		8.00
Director of Communications & External Re	C2105										1.00	1.00
Director of Employee and Labor Relations	C1004										1.00	1.00
Director of Facilities Planning & Devel	C1012										1.00	1.00
Director of Foundation	C2106		1.00						1.00	1.00		3.00
Director of Human Resources	C5004										1.00	1.00
Director of Internal Audit	C1203										1.00	1.00
Division Operations Specialist	C2083										1.00	1.00
Division Operations Specialist (Conf.)	C2084										1.00	1.00
Electrician	C3322	2.00	4.00	1.00	2.00	3.00	1.00	2.00	1.00	2.00		18.00
Electronics Laboratory Technician	C4558					1.00		1.00				2.00
Electronics Technician	C3547			1.00							2.00	3.00
Employee Benefits Specialist	C5068										1.00	1.00
Engineering Lab Technician	C5261		1.00									1.00
Environ. & Occupa. Health & Safety Spec	C4266							1.00			1.00	2.00
ERP Functional Business Analyst (SI)	C5444										6.00	6.00
ERP Team Leader (Student Systems)	C5424										1.00	1.00
Event Assistant	C5389		0.28	1.00								1.28
Exec Assistant to The Board of Trustees	C2448										1.00	1.00
Executive Assistant	C2431										4.00	4.00

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Executive Assistant (Confidential)	C2430		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	12.00
Executive Assistant to The Chancellor	C2405										1.00	1.00
Executive Legal Assistant	C2437										1.00	1.00
Facilities Operations Technician	C2445										1.00	1.00
Facilities Programs Specialist	C5065										1.00	1.00
Facilities Project Manager	C1441										5.00	5.00
Facilities Project Manager (CPU)	C1442										1.00	1.00
Farm Manager	C4503					1.00						1.00
Finance Proj Mgr-Bond & Special Funding	C1119										1.00	1.00
Financial Aid Assistant	C2584	2.00	4.00		1.00	1.00		2.00	1.00			11.00
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	11.00
Financial Aid Supervisor	C2580		1.00	1.00		1.00		1.00		0.75	1.00	5.75
Financial Aid Technician	C2582	6.00	9.00	2.00	3.00	6.00	3.00	8.00	8.00	4.70	4.00	53.70
Financial Analyst	C5073										3.00	3.00
Fitness Center Coordinator	C5305				1.00	1.00						2.00
Foundation Development Officer	C2206			1.00					0.75		1.00	2.75
Gardener	C4183	1.00	10.00	3.00	1.00	13.00	2.00	1.00	5.00	3.00		39.00
Gardening Supervisor	C4157		1.00		1.00			1.00	1.00			4.00
General Counsel	C1016										1.00	1.00
General Foreman	C3301	1.00	3.00	1.00		1.00	1.00	3.00	1.00	1.00		12.00
General Services Supervisor	C4710										1.00	1.00
Graphic Designer	C4613	1.00	1.00		1.00						2.00	5.00
Groundskeeper	C4187	3.00	2.00		1.00			4.00		1.00	1.00	12.00
Handicap Specialist	A0734								0.50			0.50
Heating & Air Conditioning Technician	C4036	2.00	3.00	1.00	1.00	2.00	2.00	4.00	3.00	2.00	1.00	21.00
Human Resources Assistant	C2278			1.00		2.00			1.00		7.00	11.00
Information Security Analyst	C1078										2.00	2.00
Instructional Aide - Liberal Arts	C4589		1.00									1.00
Instructional Aide, Vocational Arts	C5283					1.00		2.00				3.00
Instructional Assistant - Admin of Justi	C4587		2.00									2.00
Instructional Assistant - Architecture	C5259		1.00									1.00
Instructional Assistant - Art	C5252		2.00			1.00				1.00		4.00
Instructional Assistant - Automotive Tec	C4577		1.00			1.50						2.50
Instructional Assistant - CAOT	C4582	1.00	1.00		1.00	1.00			1.00			5.00
Instructional Assistant - Child Develop	C4583	1.00	1.00									2.00
Instructional Assistant - Culinary Arts	C4578			1.00	2.00			2.00				5.00
Instructional Assistant - Dietetics	C4581	0.50										0.50
Instructional Assistant - Horticulture	C4153					1.00						1.00
Instructional Assistant - Information Te	C4569	5.00	7.00		1.00	3.00	1.00	2.00	1.00	3.00		23.00
Instructional Assistant - Language Arts	C4560	1.00	3.00	1.00				1.00	1.00			7.00
Instructional Assistant - Mathematics	C4579		3.00	1.00	1.00				1.00			6.00
Instructional Assistant - Music	C5268	2.00	1.00	1.00					1.00			5.00
Instructional Assistant - Nursing	C4580		1.00	1.00				1.00	1.00			4.00
Instructional Assistant - Photography	C5273	1.50	1.00			1.00			1.00			4.50
Instructional Assistant, Industrial Tech	C5275					1.00		2.40		1.20		4.60
Instructional Asst, Assistive Technology	C4584	2.00						1.00				3.00

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Instructional Asst, Registrd Vet Technol	C4586					1.00						1.00
Instructional Media Specialist	C4623										1.00	1.00
Instructional Media Technician	C4571	1.00				1.00		2.00	2.00	1.00	1.00	8.00
Insurance Claims Specialist	C5066										1.00	1.00
Lead Carpenter	C3432	1.00										1.00
Lead Electrician	C3321	1.00				1.00		3.00	1.00			6.00
Lead Gardener	C4174					2.00				1.00		3.00
Lead Heating & Air Conditioning Technici	C4035	1.00			1.00				1.00			3.00
Lead Painter	C3471	1.00										1.00
Lead Plumber	C3342	1.00		1.00								2.00
Lead Support Services Assistant	C4765		1.00	1.00	1.00		1.00	1.00	1.00			6.00
Legal Secretary	C2462										2.00	2.00
Legislative & Governmental Rel. Officer	C2104										1.00	1.00
Library Assistant	C2621								1.00			1.00
Library Technician	C2618	5.00	7.00	2.00	2.00	3.00	4.00	4.00	5.00	4.00		36.00
Life Sciences Lab Technician	C5263	2.00	3.00	2.00	1.00	3.00	1.63	1.00	3.00	1.60		18.23
Locksmith	C3445		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		8.00
Machinist	C3522							1.00	1.00			2.00
Maintenance & Ops Standard Coordinator	C3170										1.00	1.00
Maintenance Assistant	C3768	7.00	6.00	2.00	1.00	3.00	2.00	7.00	3.00	2.00	1.00	34.00
Network Architect	C1082										1.00	1.00
Network Engineer	C1096										8.00	8.00
Office Assistant	C2694	5.00	13.00		2.00	3.50		3.00	1.00	1.00	6.00	34.50
Online Multimedia Specialist	C4620		1.00			1.00				1.00	1.00	4.00
Online Technical Support Assistant	C4622	1.00	1.00			1.00			1.00	1.00		5.00
Operations Manager	C4023	1.00	2.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
Painter	C3473	2.00	3.00	1.00	1.00	1.00		4.00	2.00	1.00		15.00
Paralegal	C2301										1.00	1.00
Paralegal (Litigation)	C2303										1.00	1.00
Patient Care Simulation Technician	C5258			1.00								1.00
Payroll Assistant	C1347	2.00	4.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00		15.00
Payroll Systems Coordinator	C1127										1.00	1.00
Payroll Systems Manager	C1118										1.00	1.00
Payroll Systems Technician	C1338										8.00	8.00
Performing Arts Technician	C5256	4.00	3.00			1.50	1.00		1.00			10.50
Personnel Analyst	C5017										4.00	4.00
Personnel Director	C5003										1.00	1.00
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	2.00		2.00	1.00	1.00	1.00	1.00	1.00		11.00
Phys Educa/Athletics Facil Asst(M)	C5973	1.00	1.00	1.00			0.50		2.00	1.00		6.50
Physical Sciences Lab Technician	C5274	1.00	2.00			2.00		1.00	1.00			7.00
Piano Accompanist/Coach	C5378	1.23	1.00			1.50			1.58			5.31
Plasterer	C3330	1.00										1.00
Plumber	C3343	2.00	2.00		1.00	2.00		1.00	2.00	1.00		11.00
Pool Lifeguard	C5383	0.50	0.50			3.21	0.50	0.80	3.00			8.51
Pool Operations Technician	C4056					1.00	1.00		1.00	1.00		4.00
Power Equipment Mechanic	C5775				1.00	1.00						2.00

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Procurement Manager	C2060										1.00	1.00
Procurement Specialist	C5123										6.00	6.00
Procurement Technician	C5140	1.00	1.00	1.00	0.15	1.00		1.00	0.85			6.00
Professional Development Coordinator	C5043					1.00	1.00		1.00			3.00
Projectionist	C4609	0.50										0.50
Recruitment and Assessment Manager	C1087										1.00	1.00
Regional Mgr., College Tech. Services	C1070										3.00	3.00
Registrar	C2510	1.00	0.75	1.00				1.00	1.00			4.75
Reprographic Equipment Operator	C4770		2.00			1.00		2.00	2.00	1.00	1.00	9.00
Research Analyst	C2079	2.00	1.00	2.00	1.00			1.00	2.00	1.80	2.00	12.80
Risk Manager	C2062										1.00	1.00
Safety & Emergency Preparedness Manager	C4265										1.00	1.00
SAP ABAP Programmer	C5418										3.00	3.00
SAP Basis Administrator	C5409										1.00	1.00
SAP Business Data Warehouse Developer	C5431										1.00	1.00
SAP Functional Business Analyst	C5441										5.00	5.00
SAP Functional Team Leader	C5425										1.00	1.00
SAP Quality Assurance Analyst	C5417										1.00	1.00
SAP/ERP Manager	C5405										1.00	1.00
Secretary	C2480	6.00	9.50	4.00	5.00	4.00	3.00	4.00	3.00	4.00		42.50
Senior Accountant	C1161		1.00				1.00				5.00	7.00
Senior Accounting Technician	C1325		1.00	2.00		1.00			2.00	1.00	1.00	8.00
Senior Administrative Analyst	C5023					1.00					2.00	3.00
Senior Administrative Assistant	C2468	3.00	4.00	1.00	1.25	2.00	2.00	2.40	3.00	3.00	4.00	25.65
Senior Administrative Assistant (Conf.)	C2465										2.00	2.00
Senior Administrative Asst. (Steno/Conf)	C2461										1.00	1.00
Senior Applications Developer/Programmer	C1092										3.00	3.00
Senior Compliance Investigator	C2203										1.00	1.00
Senior Custodial Supervisor	C4048		1.00	1.00		1.00		1.00				4.00
Senior Financial Analyst	C5071										2.00	2.00
Senior Human Resources Assistant	C2270		2.00		1.00	1.00		1.00	1.00		6.00	12.00
Senior Human Resources Technician	C2249		1.00	1.00							2.00	4.00
Senior Instructional Media Specialist	C4553										1.00	1.00
Senior Network Engineer	C1079										2.00	2.00
Senior Office Assistant	C2425	5.00	7.00	3.50	2.50	6.00	2.00	3.50	3.50	2.00	2.00	37.00
Senior Payroll Systems Technician	C1317										5.00	5.00
Senior Procurement Specialist	C5116										1.00	1.00
Senior SAP ABAP Programmer	C5415										3.00	3.00
Senior SAP Functional Business Analyst	C5439										2.00	2.00
SFP-Program Technician	C5998							1.00				1.00
Sign Language Interpreter Specialist II	C4556	0.80				0.50		1.00				2.30
Software Systems Engineer	C1045										6.00	6.00
Sound Engineer	C4607	1.00										1.00
Special Services Assistant	C5038	1.00								1.00		2.00
Sports Event Technician	C5038		0.75									0.75
Sr Admissions & Records Office Spvr	C2554								1.00	1.00		2.00

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Sr Computer & Network Support Specialist	C1136										2.00	2.00
Sr Sign Language Interpreter Specialist	C4551	1.00										1.00
Stock Control Aide	C5292		1.00	1.00								2.00
Stock Control Assistant	C5248	2.00	2.00		1.00	1.00	1.00	2.00	2.00	1.00	1.00	13.00
Stock Control Supervisor	C5203	1.00	1.00	1.00				1.00				4.00
Student Recruiter	C5042									2.00		2.00
Student Recruitment Coordinator	C5040	1.00				1.00	1.00		1.00			4.00
Student Services Aide	C5048		5.00		0.60	1.00	1.00	1.00	1.00	1.00		10.60
Student Services Assistant	C5046	3.10	5.00	1.00		3.50		5.00		2.00		19.60
Student Services Specialist	C5044	0.85			1.00	0.50		2.00		1.00		5.35
Student Support Services Coordinator	C5039						1.00					1.00
Student Support Services Representative	C5051								4.00			4.00
Supervising Accounting Technician	C1320	1.00	1.00	1.00	1.00	1.00		1.00		1.00		7.00
Supervising Auditor	C1206										1.00	1.00
Supervising Construction Inspector	C1595										1.00	1.00
Supervising Payroll Systems Technician	C1301										2.00	2.00
Supervising Technology Svcs. Specialist	C1100						3.00		2.00		10.00	15.00
Supervising Television/Cinema Engineer	C3536	1.00										1.00
Swimming Pool Supervisor	C5358					1.00			1.00			2.00
Systems Engineering Manager	C1040										1.00	1.00
Team Leader, App. Develop. & Programming	C1090										3.00	3.00
Team Leader, SAP ABAP Programming	C5407										1.00	1.00
Technology Project Manager	C1081										3.00	3.00
Technology Services Specialist	C1101	1.00					8.00		5.00		20.00	34.00
Television/Cinema Engineer	C4605	2.00										2.00
Theater Management Assistant	C4540		1.00				1.00					2.00
Utility Program Manager	C1435										1.00	1.00
V.C./Chief Facilities Executive	C1002										1.00	1.00
Vice Chancellor of Finance & Bus. Svcs.	C1007										1.00	1.00
Vice Chancellor of Human Resources	C5000										1.00	1.00
Vice Chancellor/Chief Financial Officer	C1010										1.00	1.00
Vice Chancellor/Chief Info. Officer	C1005										1.00	1.00
Vice President, Administrative Services	C1009	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
Web Architect	C1134										5.00	5.00
Web Designer	C1141										5.00	5.00
Workers' Compensation Claims Specialist	C5067										1.00	1.00
Total Non-Certificated Assignments		183.73	303.28	96.50	99.50	206.71	89.63	193.10	176.73	121.44	352.00	1,822.61
Total Unrestricted General Fund		342.02	620.07	185.78	193.35	444.41	162.23	366.93	363.50	222.87	371.40	3,272.55

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Program: Community Services (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Community Services Aide	C5064	2.00				0.50			1.75	1.00		5.25
Community Services Assistant	C5062	1.00								1.00		2.00
Community Services Manager	C5058	1.00	1.00						1.00			3.00
Event Assistant	C5389								2.08			2.08
Office Assistant	C2694					1.00						1.00
Total Non-Certificated Assignments		4.00	1.00	0.00	0.00	1.50	0.00	0.00	4.83	2.00	0.00	13.33
Total Community Services (10010)		4.00	1.00	0.00	0.00	1.50	0.00	0.00	4.83	2.00	0.00	13.33

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Program: Health Services (10135)

Certificated Assignments

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

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Administrative Assistant	C2478								1.00			1.00
Student Health Center Assistant	C2600					2.00						2.00
Student Services Aide	C5048		1.00									1.00
Student Services Assistant	C5046		1.00						1.00			1.00
Total Non-Certificated Assignments		0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	6.00
Total Health Services (10135)		0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.25	0.00	0.00	6.25

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Program: Parking Services (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Administrative Analyst	C5075					0.50						0.50
Custodian	C4076									0.61		0.61
Gardener	C4183								1.00			1.00
Senior Office Assistant	C2425	1.00	1.00	0.50	0.50	1.00		0.50	0.50	1.00		6.00
Total Non-Certificated Assignments		1.00	1.00	0.50	0.50	1.50	0.00	0.50	1.50	1.61	0.00	8.11
Total Parking Services (10145)		1.00	1.00	0.50	0.50	1.50	0.00	0.50	1.50	1.61	0.00	8.11

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

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

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Associate Dean	A0650								1.00			1.00
Consulting Instructor	A0403			1.00								1.00
Counselor	A0706	2.00			0.75	1.00	1.00	2.00	2.00	1.00		9.75
Counselor (SFP)	A0715			0.50								0.50
Dean	A0640									0.52		0.52
Handicap Specialist	A0734	1.00	2.00						1.00			4.00
Handicap Specialist (SFP)	A0735			1.00								1.00
Instructor	A0741								0.83			0.83
Total Certificated Assignments		3.00	2.00	2.50	0.75	1.00	1.00	2.00	4.83	1.52	0.00	18.60

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Event Assistant	C5389								1.35			1.35
Exam Proctor	C2293								2.00			2.00
Handicap Specialist	A0734				0.60	1.00						1.60
Instructional Asst, Assistive Technology	C4584		1.00	1.00	1.00	1.00			1.00			5.00
Sign Language Interpreter Specialist II	C4556	1.00				3.75		2.00		0.50		7.25
Special Services Assistant	C5038		2.00	1.00		1.00	1.00					5.00
Sr Sign Language Interpreter Specialist	C4551									1.00		1.00
Student Services Assistant	C5046		1.00						0.80			1.80
Total Non-Certificated Assignments		1.00	4.00	2.00	1.60	6.75	1.00	2.00	5.15	1.50	0.00	25.00

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

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

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Counselor	A0706	3.35	2.65	2.00	1.70	2.00	0.50	2.00	2.05	0.86		17.11
Total Certificated Assignments		3.35	2.65	2.00	1.70	2.00	0.50	2.00	2.05	0.86	0.00	17.11

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accountant	C1163	0.50										0.50
Data Management Support Assistant	C1158			1.00								1.00
Instructional Assistant - Information Te	C4569				0.50							0.50
Senior Office Assistant	C2425		1.00	0.90	0.85	1.00	0.35	1.00		1.00		6.10
Student Services Assistant	C5046	0.45	2.50		0.85			0.50	0.25	1.00		5.55
Student Services Specialist	C5044									0.70		0.70
Total Non-Certificated Assignments		0.95	3.50	1.90	2.20	1.00	0.35	1.50	0.25	2.70	0.00	14.35
Total Extended Opp Prog & Svs (10486-10490)		4.30	6.15	3.90	3.90	3.00	0.85	3.50	2.30	3.56	0.00	31.46

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Program: Other Specially Funded Programs

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
Consulting Instructor	A0403										2.00	2.00
Counselor	A0706	1.65	0.95	1.00	0.30	1.00	0.50	2.00	0.80	0.34		8.54
Counselor (SFP)	A0715									1.00		1.00
Dean	A0640		2.75	0.25		1.50				2.30	1.00	7.80
Dean (SFP)	A0642		1.00									1.00
Instr (Special Assignment)	A0753								1.00	1.30		2.30
Instructor	A0741									2.00		2.00
Vice President of Academic Affairs	A0630		0.75									0.75
Total Certificated Assignments		1.65	5.45	1.25	0.30	2.50	0.50	2.00	1.80	6.94	3.00	25.39

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
Accountant	C1163					1.00					1.00	2.00
Administrative Assistant	C2478		1.00									1.00
Admissions & Records Assistant	C2598		1.00									1.00
Admissions & Records Evaluation Tech	C2596								0.15			0.15
College Human Resources Officer	C2082	1.00										1.00
Community Services Aide	C5064					0.50						0.50
Financial Aid Assistant	C2584	1.40	2.00			2.00				1.00		6.40
Financial Aid Supervisor	C2580	2.00	1.00						2.00	0.25		5.25
Financial Aid Technician	C2582	3.49	4.00	2.00	2.00	3.00	3.00	3.00	2.00	2.30		24.79
Grants Coordinator	C2209					1.00						1.00
Graphic Designer	C4613			1.00								1.00
Office Assistant	C2694			1.00								1.00
Research Analyst	C2079					1.00					1.00	2.00
Senior Administrative Assistant	C2468							0.60				0.60
Senior Office Assistant	C2425			0.10	0.15	1.00	0.65					1.90
SFP-Program Director	C5996						1.00	1.00				2.00
SFP-Program Office Assistant	C5999		2.00			1.00						3.00
SFP-Program Specialist	C5997			1.00	1.00	1.00	0.50					3.50
SFP-Program Technician	C5998		3.63				1.00	2.00				6.63
Student Services Assistant	C5046	0.45	1.50		0.15	2.00		1.50	0.75	1.00		7.35
Student Services Specialist	C5044	1.00							1.00	1.50		3.50
Student Support Services Representative	C5051		4.00									4.00
Total Non-Certificated Assignments		9.34	20.13	5.10	3.30	13.50	6.15	8.10	5.90	6.05	2.00	79.57
Total Other Specially Funded Programs		10.99	25.58	6.35	3.60	16.00	6.65	10.10	7.70	12.99	5.00	104.96

Source: March 2022 PBF submitted positions
May not reflect positions at Final Budget

Fund Application: 6

Program: Cafeteria

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

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Fund Application: 7

Program: Child Development Center

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Child Development Center Teacher	A0553	2.00	2.00	1.00		1.00			1.00			7.00
Director, Child Development Center	A0551	1.00	1.00	1.00	0.15	1.00		1.00	1.00	0.55		6.70
Vice Director, Child Development Center	A0552		1.00									1.00
Total Certificated Assignments		3.00	4.00	2.00	0.15	2.00	0.00	1.00	2.00	0.55	0.00	14.70

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Child Develop. Center Food Services Aide	C4524		1.75			0.25			1.00			3.00
Child Development Center Assistant	C4529					3.90		1.45	6.03			11.38
Senior Office Assistant	C2425					1.00		1.00				2.00
Total Non-Certificated Assignments		0.00	1.75	0.00	0.00	5.15	0.00	2.45	7.03	0.00	0.00	16.38
Total Child Development Center		3.00	5.75	2.00	0.15	7.15	0.00	3.45	9.03	0.55	0.00	31.08

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Fund Application: 8

Program: Bookstore

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accountant	C1163										1.00	1.00
Accounting Assistant	C1348					1.00			0.50			1.50
Accounting Technician	C1328	0.50	0.50		0.50					0.50		2.00
Cashier	C5166	2.00	3.00	1.00	1.00	2.70		2.00	1.00	2.00		14.70
College Store Buyer	C5162	1.00	2.00		2.00	2.00		1.00	1.00	1.00		10.00
College Store Manager	C2140	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00		8.00
College Store Supervisor	C2144	1.00				1.00	1.00	1.00				4.00
Custodian	C4076	0.50										0.50
Senior Cashier	C2136					1.00						1.00
Stock Control Aide	C5292			1.00		1.00		1.00				3.00
Stock Control Assistant	C5248	1.00		1.00		1.00			1.00			4.00
Total Non-Certificated Assignments		7.00	6.50	4.00	4.50	10.70	1.00	6.00	4.50	4.50	1.00	49.70

Source: March 2022 PBF submitted positions
 May not reflect positions at Final Budget

Appendix D: List of Active Organizational Memberships

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

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

Active Organizational Memberships

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

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

Accreditation Commission for Education in Nursing (ACEN) – V

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

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

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

Alhambra Chamber of Commerce (ACC) – E

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

America's SAP User's Group (ASUG) – D

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

American Association for Paralegal Education (AAPE) – W

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

American Association of Community Colleges (AACC) – EHMPSTVW

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

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

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

American Bar Association – CW

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

American Choral Directors – M

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

American College Health Association (ACHA) – P

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

American Council on Education (ACE) – MTV

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

American Culinary Federation Educational Institute (ACFEI) – T

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

American Dental Association Council on Education (ADACE) – C

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

American Dental Education Association (ADEA) – CW

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

American Health Information Management Association (AHIMA) – E

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

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

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

American International Recruitment Council – TW

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

practices and quality standards in international student recruitment.

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

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

American Veterinary Medical Association (AVMA) – P

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

American Volleyball Coaches Association (AVCA) – M

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

American Welding Society – T

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

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

This membership provides support and resources for nursing programs.

Association for Career and Technical Education (ACTE) – C

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

Association for Community and Continuing Education (ACCE) – HPW

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

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

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

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

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

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

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

Association of College and University Auditors (ACUA) – D

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

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

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

Association of Community College Trustees (ACCT) – D

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

Association of International Educators – CMTW

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

Association on Higher Education & Disability (AHEAD) – H

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

Aviation Technician Education Council – W

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

California Association of College Stores (CACS) – MPTVW

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

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

This organization provides professional development opportunities for members, including a day-long regional workshop, a four-day annual conference, and at least one full-day training session for specialized staff in the Offices of Admissions and Records.

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

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

California Campus Compact (CCC) – W

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

California Child Development Administrators Association (CCDAA) – E

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

California Coalition on Workers' Compensation (CCWC) – D

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

California Community College Athletic Association (CCCAA) – CEMPSTVW

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) – HM

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) – CMPSV

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

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) – M

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

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

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

California Community College Football Coaches Association (CCCFCA) – HM

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

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

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

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

The purpose of this Association is to enhance student success, wellness, and retention by the support and promotion of quality mental health services programs throughout the California Community College System.

California Community College Soccer Coaches Association (CCSCA) – CHMW

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 (CCWBCA) – STW

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

California Community College Women's Volleyball Coaches Association (CCWVCA) – H

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

California Community Colleges Baseball Coaches Association (CCBCA) – H

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

California Community Colleges Women's Caucus – D

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

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

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

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

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

California Fashion Association (CFA) – T

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

California Law Inc. – CEM

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

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

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

California Placement Association (CPA) – HMS

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

California School Personnel Commissioners Association (CSPCA) – D

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

California Swap Meet Association (CSMA) – H

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

Central City Association (CCA) – D

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

Chief Student Services Officers Association (CSSO) – CESVW

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

Coalition of Community College Architecture Programs – HP

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

Collaborative Online International Learning (COIL) – E

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

College Board (CB) – E

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

College Reading and Learning Association (CRLA) – W

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

College Source – EHMPSTVW

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

Commission on Accreditation for Respiratory Care (CARC) – EV

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

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

This organization is the accrediting body for Health Education programs.

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

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

Community College Baccalaureate Association (CCBA) – W

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

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

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

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

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

Community College Facility Coalition (CCFC) – D

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

Community College League of California (CCLC) – EHMPSTVW

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

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

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

Council for Higher Education Accreditation (CHEA) – T

This is a national coordinating organization for accreditation.

Council for Opportunity in Education (COE) – HSW

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

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

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

Culver City Chamber of Commerce (CCCC) – W

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

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

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

EDUCAUSE – D

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

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

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

Gartner – D

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

Greater San Fernando Valley Chamber of Commerce – MPV

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

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

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

Health Impact – CPTV

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

Higher Education User Group (HEUG) – D

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

Hispanic Association of Colleges and Universities (HACU) – CHMPVW

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

Hispanic Educational Technology Services (HETS) – D

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

Hollywood Chamber of Commerce (HCC) – C

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

Honors Transfer Council of California (HTCC) – CV

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

Independent College Bookstore Association (ICBA) – PTVW

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

Institute of Internal Auditors – D

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

Intercollegiate Tennis Coaches Association (ITCA) – M

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

International Facility Management Association (IFMA) – D

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

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

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

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

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

Journalism Association of Community Colleges (JACC) – V

This organization focuses on improvement of journalism in education.

Lambda Beta Society (LBS) – V

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

Leadership in Educational Facilities – D

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

League for Innovation in the Community Colleges – PSW

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

Learning Resources Network (LERN) – W

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

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

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

Los Angeles Area Chamber of Commerce (LAACC) – T

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

Los Angeles Coalition for the Economy & Jobs – D

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

Los Angeles County Bar Association (LACBA) – D

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

Los Angeles County Business Federation (BizFed) – D

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

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

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

Los Angeles Economic Development Corporation (LAEDC) – C

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

Los Angeles Latino Chamber of Commerce – D

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

Los Angeles Paralegal Association (LAPA) – M

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

Mathematical Association of America (MAA) – V

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

Middle College National Consortium – H

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

Monterey Park Chamber of Commerce (MPCC) – E

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

Mountain Measurement, Inc. – V

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

MSDN Academic Alliance¹ (MSDNAA) – W

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

National Asian Pacific Islander Council (NAPIC) – P

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

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

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

National Association for Community College Entrepreneurship (NACCE) – CTW

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

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

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

National Association of College Auxiliary Services (NACAS) – P

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

National Association of College Stores (NACS) – MTW

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

National Association of Dental Laboratories (NADL) – C

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

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

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

National Association of Student Personnel Administrators – P

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

National Association of Veterans Program Administrators (NAVPA) – C

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

National Athletic Trainers Association (NATA) – HV

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

National Collegiate Honors Council (NCHC) – P

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

National Community College Hispanic Council (NCCHC) – E

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

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

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

National Council for Workforce Education (NCWE) – H

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

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

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

National League of Nursing (NLN) – V

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

National Student Clearinghouse – SW

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

Network California Community College Foundation (NCCCF) – D

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

Personnel Commissioners Association of Southern California (PCASC) – D

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

President's Round Table (PRT) – T

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

Public Agency Risk Managers Association (PARMA) – D

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

Public Risk Insurance Management Association (PRIMA) – D

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

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

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

Risk and Insurance Management Society (RIMS)

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

School Employers Association of California (SEAC) – D

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

South Coast Conference (SCC) – HT

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

Southern California Football Association (SCFA) – SVW

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

Southern California Intersegmental Articulation Council (SCIAC) – CEHTW

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

Southern California Marine Institute (SCMI) – D

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

Southern California Rules Committee Association (SCRCA) – H

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

Southern California Wrestling Alliance – E

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

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

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

SurveyMonkey – CP

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

Sylmar Chamber of Commerce (SCC) – M

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

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

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

United Soccer Coaches Association of America – H

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

University Risk Management & Insurance Association (URMIA) – D

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

Valley Industry and Commerce Association (VICA) – MPV

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

Warehousing Education and Research Council (WERC) – H

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

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

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

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

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

Western Association of Veteran Education Specialists (WAVES) – EPW

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

Western State Conference (WSC) – MVW

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

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

College	Summer 2022	Fall 2022	Winter 2023	Spring 2023	Summer 2023	# of Planned Classes	Final budget
City	2,045,559	9,891,129	1,254,788	9,243,426	710,462	3,089	23,145,364
East	-	25,394,830	-	25,394,830		3,273	50,789,660
Harbor	-	5,899,537	-	5,899,536	-	1,164	11,799,073
Mission	-	6,083,910	1,011,200	6,083,910	1,011,200	1,750	14,190,220
Pierce	2,841,132	11,505,907	1,748,790	11,444,754	714,793	4,401	28,255,376
Southwest	-	4,411,018	-	3,858,329		898	8,269,347
Trade-tech	-	8,297,087	-	12,445,630		1,320	20,742,717
Valley	-	12,023,143	-	11,934,847		1,606	23,957,990
West	-	8,503,617	-	8,449,567		1,137	16,953,184
Total	4,886,691	92,010,178	4,014,778	94,754,829	2,436,455	18,638	198,102,931

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

**Los Angeles City College
2022-2023 Proposed Prop 30 EPA Plan**

Semester	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Summer Session* (Fund 10222):			
Number of Class Offerings	246	235	232
Number of Students Served	6,670	5,242	5,136
Instructional Budget/Actual (\$)	\$2,203,137	\$2,407,715	\$2,045,559
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	1,298	1,355	1,241
Number of Students Served	16,200	14,302	14,302
Instructional Budget/Actual (\$)	\$12,760,371	\$10,591,075	\$9,891,129
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	216	217	217
Number of Students Served	5,608	4,781	4,781
Instructional Budget/Actual (\$)	\$1,727,021	\$1,599,537	\$1,254,788
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	1,258	1,265	1,265
Number of Students Served	15,627	13,963	13,963
Instructional Budget/Actual (\$)	\$12,760,371	\$10,591,075	\$9,243,426
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	128	134	134
Number of Students Served	3,704	3,408	3,408
Instructional Budget/Actual (\$)	\$707,187	\$777,981	\$710,462
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	3,146	3,206	3,089
Number of Students Served	47,809	41,696	41,590
Instructional Budget/Actual (\$)	\$30,158,087	\$25,967,383	\$23,145,364
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**East Los Angeles College
2022-2023 Proposed Prop 30 EPA Plan**

Semester	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Summer Session* (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	855	1,038	1,630
Number of Students Served	14,029	17,029	26,739
Instructional Budget/Actual (\$)	\$13,323,711	\$16,172,673	\$25,394,830
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	862	1,046	1,643
Number of Students Served	13,666	16,588	26,047
Instructional Budget/Actual (\$)	\$13,323,711	\$16,172,673	\$25,394,830
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	1,717	2,084	3,273
Number of Students Served	27,695	33,617	52,786
Instructional Budget/Actual (\$)	\$26,647,422	\$32,345,346	\$50,789,660
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Harbor College
2022-2023 Proposed Prop 30 EPA Plan**

Semester	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Summer Session* (Fund 10222):			
Number of Class Offerings	117	132	0
Number of Students Served	3,227	2,804	0
Instructional Budget/Actual (\$)	\$1,208,070	\$602,096	\$0
Non-Instructional and Others Budget/Actual (\$)	\$5,000	\$0	\$0
Fall Semester:			
Number of Class Offerings	718	607	607
Number of Students Served	9,000	7,165	7,165
Instructional Budget/Actual (\$)	\$3,165,902	\$3,685,732	\$5,899,537
Non-Instructional and Others Budget/Actual (\$)	\$227	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	50	0	0
Number of Students Served	1,800	0	0
Instructional Budget/Actual (\$)	\$516,268	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$3,000	\$0	\$0
Spring Semester:			
Number of Class Offerings	700	557	557
Number of Students Served	8,000	6,889	6,889
Instructional Budget/Actual (\$)	\$2,665,146	\$3,408,371	\$5,899,536
Non-Instructional and Others Budget/Actual (\$)	\$10,000	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	20	0	0
Number of Students Served	600	0	0
Instructional Budget/Actual (\$)	\$206,507	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$3,000	\$0	\$0
Total:			
Number of Class Offerings	1,605	1,296	1,164
Number of Students Served	22,627	16,858	14,054
Instructional Budget/Actual (\$)	\$7,761,893	\$7,696,199	\$11,799,073
Non-Instructional and Others Budget/Actual (\$)	\$21,227	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Mission College
2022-2023 Proposed Prop 30 EPA Plan**

Semester	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Summer Session (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	450	531	750
Number of Students Served	6,921	6,694	9,455
Instructional Budget/Actual (\$)	\$3,263,181	\$4,043,758	\$6,083,910
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	125
Number of Students Served	0	0	3,220
Instructional Budget/Actual (\$)	\$0	\$0	\$1,011,200
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	487	531	750
Number of Students Served	7,347	6,420	9,065
Instructional Budget/Actual (\$)	\$3,527,557	\$4,043,758	\$6,083,910
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session (Fund 10223):			
Number of Class Offerings	0	0	125
Number of Students Served	0	0	2,558
Instructional Budget/Actual (\$)	\$0	\$0	\$1,011,200
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	937	1,062	1,750
Number of Students Served	10,474	9,981	16,775
Instructional Budget/Actual (\$)	\$6,790,738	\$8,087,516	\$14,190,220
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Pierce College
2022-2023 Proposed Prop 30 EPA Plan**

Semester	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Summer Session* (Fund 10222):			
Number of Class Offerings	0	436	443
Number of Students Served	0	4,223	4,288
Instructional Budget/Actual (\$)	\$0	\$2,629,217	\$2,841,132
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	1,347	1,276	1,792
Number of Students Served	13,037	12,352	17,344
Instructional Budget/Actual (\$)	\$6,777,866	\$7,689,764	\$11,505,907
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	138	0	272
Number of Students Served	1,336	0	2,633
Instructional Budget/Actual (\$)	\$1,275,057	\$0	\$1,748,790
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	1,281	1,268	1,783
Number of Students Served	12,399	12,270	17,257
Instructional Budget/Actual (\$)	\$6,708,929	\$7,639,260	\$11,444,754
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	0	0	111
Number of Students Served	0	0	1,074
Instructional Budget/Actual (\$)	\$0	\$0	\$714,793
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	2,766	2,980	4,401
Number of Students Served	26,772	28,845	42,596
Instructional Budget/Actual (\$)	\$14,761,852	\$17,958,241	\$28,255,376
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Southwest College
2022-2023 Proposed Prop 30 EPA Plan**

Semester	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Summer Session* (Fund 10222):			
Number of Class Offerings	62	78	63
Number of Students Served	1,944	2,036	1,214
Instructional Budget/Actual (\$)	\$0	\$297,632	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	455	416	498
Number of Students Served	11,867	10,170	9,960
Instructional Budget/Actual (\$)	\$1,319,584	\$1,428,944	\$4,411,018
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	88	100	62
Number of Students Served	2,862	2,753	1,798
Instructional Budget/Actual (\$)	\$731,115	\$863,361	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	427	419	400
Number of Students Served	10,525	9,130	14,000
Instructional Budget/Actual (\$)	\$2,871,319	\$3,876,058	\$3,858,329
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	71	71	71
Number of Students Served	1,941	2,151	2,485
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	1,103	1,084	1,094
Number of Students Served	29,139	26,240	29,457
Instructional Budget/Actual (\$)	\$4,922,018	\$6,465,995	\$8,269,347
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Trade-Technical College
2022-2023 Proposed Prop 30 EPA Plan**

Semester	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Summer Session* (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	354	433	535
Number of Students Served	8,913	7,664	11,824
Instructional Budget/Actual (\$)	\$5,269,914	\$7,222,012	\$8,297,087
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	381	355	785
Number of Students Served	8,188	5,787	16,171
Instructional Budget/Actual (\$)	\$5,479,831	\$5,908,919	\$12,445,630
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	735	788	1,320
Number of Students Served	17,101	13,451	27,995
Instructional Budget/Actual (\$)	\$10,749,745	\$13,130,931	\$20,742,717
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**Los Angeles Valley College
2022-2023 Proposed Prop 30 EPA Plan**

Semester	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Summer Session* (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	473	530	806
Number of Students Served	14,388	13,250	20,125
Instructional Budget/Actual (\$)	\$6,641,649	\$7,594,576	\$12,023,143
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	452	512	800
Number of Students Served	13,747	12,800	22,400
Instructional Budget/Actual (\$)	\$6,381,192	\$7,328,682	\$11,934,847
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	925	1,042	1,606
Number of Students Served	28,135	26,050	42,525
Instructional Budget/Actual (\$)	\$13,022,841	\$14,923,258	\$23,957,990
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

**West Los Angeles College
2022-2023 Proposed Prop 30 EPA Plan**

Semester	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Summer Session* (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	263	294	572
Number of Students Served	2,651	5,276	8,523
Instructional Budget/Actual (\$)	\$4,339,551	\$5,507,585	\$8,503,617
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	252	299	565
Number of Students Served	2,547	4,970	8,096
Instructional Budget/Actual (\$)	\$4,339,551	\$5,507,585	\$8,449,567
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10223):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	515	593	1,137
Number of Students Served	5,198	10,246	16,619
Instructional Budget/Actual (\$)	\$8,679,101	\$11,015,170	\$16,953,184
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2022.

**Beginning prior to July 1, 2023.

Appendix F: Final Budget Allocation Mechanism

In 2019-20, the Board approved a new District Allocation Model that better aligns with the new Student Centered Funding Formula. This formula has been utilized for the Final Budget Allocation.

Funding Principles

- Aligns with the State’s Student Centered Funding Formula (SCFF) in support of student access, equity and success.
- Allocation Model should be easily understood, fair and predictable.
- Recognizes there are core services and unique characteristics associated with a College regardless of size.
- Recognizes that there are Districtwide costs and Educational Service Center operations that must be funded.
- Balances will be retained by Colleges and Educational Service Center locations.

I. Parameters Used to Determine State Apportionment Revenue

1. Base Allocation

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

For fiscal year 2022-23, the basic allocation base rate is estimated to be:

- | | | |
|---------------------------|-------------|----------------|
| • FTES >= 20,000 | \$7,933,899 | large college |
| • 10,000 <= FTES < 20,000 | \$6,942,161 | medium college |
| • FTES < 10,000 | \$5,950,421 | small college |

For fiscal year 2022-23, the FTES allocation rates are estimated to be:

- | | |
|------------------------------|---------|
| • Credit | \$4,840 |
| • Special Admit Credit | \$6,788 |
| • Incarcerated Credit | \$6,788 |
| • Non-Credit | \$4,082 |
| • Non-Credit Enhanced (CDCP) | \$6,788 |

2. Supplemental Allocation

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

For fiscal year 2022-23, the Supplemental Allocation rates are estimated to be:

- Pell Grant Recipients \$1,145
- College Promise Grant Recipients \$1,145
- AB 540 students \$1,145

3. Student Success Allocation

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

For fiscal year 2022-23, the Student Success Allocation rates are estimated to be:

- Associate degree for transfer (ADT) \$2,700
- Associate degree granted \$2,025
- Baccalaureate degree granted \$2,025
- Credit certificate granted \$1,350
- Transfer-level Math or English course \$1,350
- Transfer to four-year university \$1,013
- Completion of nine or more CTE units \$675
- Attainment of regional living wage \$675

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

- Associate degree for transfer (ADT) \$1,020
- Associate degree granted \$765
- Baccalaureate degree granted \$765
- Credit certificate granted \$510
- Transfer-level Math or English course \$510
- Transfer to four-year university \$383
- Completion of nine or more CTE units \$255
- Attainment of regional living wage \$255

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

- Associate degree for transfer (ADT) \$680
- Associate degree granted \$510
- Baccalaureate degree granted \$510
- Credit certificate granted \$340
- Transfer-level Math or English course \$340
- Transfer to four-year university \$222
- Completion of nine or more CTE units \$170
- Attainment of regional living wage \$170

4. COLA

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

5. Growth

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

II. Parameters to Allocate State Apportionment Revenue

1. Educational Services Center (ESC)

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

2. Districtwide (Centralized) Accounts

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

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

3. Other Districtwide Accounts

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

4. Reserves

The District shall maintain a District General Reserve of six and a half percent (6.5%) and a Contingency Reserve of three and a half percent (3.5%) of total unrestricted general fund revenue at the districtwide account level. Such reserves shall be established to ensure the District's financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year. Use of the reserve must be approved by the Board prior to any expenditure. State Apportionment Base Allocation Revenue will be utilized to maintain the General Reserve (6.5%) and replenish the Contingency Reserve (3.5%).

5. College Set Asides

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

6. Other Set Asides

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

7. College Allocation

a. College Minimum Base

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

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

4. (1) Facilities Manager;
5. Deans
 - a. (4) Deans => small colleges (FTES<10,000);
 - b. (8) Deans => medium colleges (FTES>=10,000 and <20,000);
 - c. (12) Deans => large colleges (FTES>=20,000).

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

b. Remaining State Apportionment Allocation

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

III. Parameters to Allocate Other Revenue

1. Non-Resident Tuition/Enrollment Fees

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

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

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

3. Lottery Revenue

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

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

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

IV. Parameters for Allocations

1. A College total budget shall be the sum of the adjusted base allocation, 100% of the calculated supplemental allocation, 100% of the calculated student success allocation, plus other revenue; minus college deficit payments; plus, balances.
2. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.

3. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
4. During the implementation years of the Student Centered Funding Formula, Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall be held harmless in the current year of the decline in an amount equal to the revenue loss associated with the FTES reduction in that year.
- ~~5. Colleges shall keep their year-end balances up to five percent (5.0%) of their prior fiscal year's Unrestricted General Fund budget, excluding prior year balances. Colleges are allowed to carry over their accumulated balances from fiscal year 2013-14 and subsequent fiscal years up to ten percent (10%) of their prior year Unrestricted General Fund budget. Colleges will be allowed to use up to \$5 million or twenty-five percent (25%) of their ending balances, whichever is less and within the limits of the above parameters. College balance amounts prior to 2013-14 are not to be included in this calculation. Additional access is allowed with the Chancellor's approval. Board Suspended until 2024-25.~~
6. The Educational Services Center shall retain its prior year ending balance including open orders. Open orders for Educational Services Center and Districtwide Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in Districtwide Accounts shall be redistributed to colleges.
7. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful operation and performance of the college.
8. During Budget Preparation, the Presidents will make a recommendation on Districtwide (Centralized) Accounts allocation to the District Budget Committee.
9. Prior to Budget Preparation, the Presidents will meet to forecast FTES and other metrics and set goals to maximize revenues to be generated by the colleges.
10. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
11. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

Funds Available For 2022-2023 Unrestricted General Fund

Income & Balances	2021-2022 Final Budget (COLA@5.07%, GR@0.00%)	2022-2023 Final Budget (COLA@6.56%, GR@0.00%)
Base (excluding EPA Funds)	490,781,508	477,019,782
EPA funds	151,764,144	198,102,933
Cola	32,577,065	44,288,051
Growth	0	0
Lottery	14,361,600	12,927,300
Non-Resident	6,636,400	7,120,000
Apprenticeship	280,466	365,396
Part-Time Faculty Compensation	1,831,950	2,265,548
On-Going State Mandate Block Grant	2,812,000	2,398,000
Full-Time Faculty Hiring	4,443,839	13,368,234
Part-Time Office Hours	4,256,804	4,845,499
Part-Time Faculty Health Benefits	0	0
Local		
Interest and RDA Passthrough	10,000,000	10,000,000
Dedicated Revenue	5,852,241	7,103,840
Total Income	725,598,018	779,804,583
Fund Balances		
Open Orders	16,439,955	18,500,747
Contingency Reserve	25,395,931	27,293,160
General Reserve	47,163,871	50,687,298
Other Fund Balance	60,375,207	86,404,243
Total Fund Balance	149,374,964	182,885,448
Total Projected Funds Available	874,972,983	962,690,031

Unrestricted General Fund

Colleges & Obligations	2021-2022 Final Budget w/ Distributed Balances	2022-2023 Final Budget
City	64,676,965	70,203,973
East	135,273,956	149,292,287
Harbor	37,868,763	44,064,194
Mission	39,674,348	44,397,599
Pierce	80,616,476	95,708,304
Southwest	32,015,796	36,344,088
Trade-Tech	73,135,755	88,651,562
Valley	73,267,440	83,263,406
West	44,568,186	48,325,433
College Total	581,097,685	660,250,846
Educational Services Center	32,021,519	36,924,779
Information Technology	19,141,911	19,699,419
Districtwide Services	120,439,728	138,745,488
Contingency Reserve	25,395,931	27,293,160
General Reserve	47,163,871	50,687,298
STRS/PERS Reserve	11,630,000	3,830,001
Other District-Wide	2,651,380	1,947,141
Van de Kamp Innovation	2,680,445	2,943,314
Supplemental Retirement (SRP)	10,265,763	4,772,488
Funds for Deferred Maintenance	14,511,960	15,596,092
Undistributed Balance	7,972,790	5
Total	874,972,983	962,690,031

Revenue Allocation Detail

Colleges & Obligations	Minimum Base Rev	Base Funds Remaining	EPA Funds	Supplemental	Student Success	COLA	SCFF Hold Harmless	Total SCFF Apportionment Allocated	Funds for FT Faculty Hiring	Other State/Local	Apprentice	State Mandate Revenue	Lottery	Non-Resident	Dedicated Revenue	Total Revenues
City	13,317,943	10,206,214	23,416,686	13,966,804	7,796,119	5,209,755	10,713,229	84,626,750	1,722,084	849,892	0	283,456	1,561,063	2,179,000	326,520	91,548,765
East	17,795,794	20,916,537	50,785,791	24,172,471	15,475,150	10,234,759	26,871,924	166,252,426	1,603,410	1,580,023	0	614,753	3,301,853	1,000,000	956,338	175,308,803
Harbor	8,442,929	5,500,773	11,852,406	6,038,138	4,400,697	2,962,163	8,919,975	48,117,081	901,752	463,662	0	143,471	769,768	270,000	1,218,569	51,884,303
Mission	8,115,181	6,149,516	13,958,322	7,326,048	4,583,606	3,101,580	7,147,506	50,381,759	1,840,756	568,325	0	168,963	904,620	297,000	300,325	54,461,748
Pierce	12,228,260	11,460,968	28,018,964	15,649,155	11,547,270	6,240,984	16,232,327	101,377,928	1,310,188	889,349	0	339,164	1,830,277	1,200,000	1,073,702	108,020,608
Southwest	8,632,347	4,205,196	8,270,124	4,787,082	2,845,697	2,537,469	9,940,482	41,218,397	920,378	335,430	0	100,108	539,959	266,000	701,701	44,081,973
Trade-tech	12,481,623	8,638,820	20,732,596	10,846,137	7,284,898	5,249,025	20,031,551	85,264,650	1,369,524	719,371	365,396	250,964	1,350,649	543,000	521,244	90,384,798
Valley	11,882,522	10,309,414	24,122,562	14,707,875	8,567,098	5,367,637	12,234,267	87,191,375	2,074,642	1,003,144	0	291,999	1,559,649	615,000	366,770	93,102,579
West	8,829,271	7,406,345	16,945,482	7,719,493	5,625,446	3,527,169	7,241,789	57,294,995	1,625,495	701,851	0	205,122	1,109,462	750,000	620,067	62,306,992
College Total	101,725,870	84,793,783	198,102,933	105,213,203	68,125,981	44,430,541	119,333,050	721,725,361	13,368,229	7,111,047	365,396	2,398,000	12,927,300	7,120,000	6,085,236	771,100,569
Educational Services Ctr																
Information Technology																
Districtwide Services																
Contingency Reserve																
General Reserve																
STRS/PERS Reserve																
Other District-wide																
Van de Kamp Innovation															1,018,604	1,018,604
SRP- Early Retirement																
Funds for Def Maintenance																
Undistributed (Projected Bal)						(142,490)	(2,172,104)	(2,314,594)	5	10,000,000						7,685,411
Total	101,725,870	84,793,783	198,102,933	105,213,203	68,125,981	44,288,051	117,160,946	719,410,767	13,368,234	17,111,047	365,396	2,398,000	12,927,300	7,120,000	7,103,840	779,804,584

Assessment and Adjustment Detail

Colleges & Obligations	Total Revenues	Assessment	SRP	Faculty Overbase	Centralized at colleges	PERS/STRS Contingency	Bud Alloc w/o Balances	Balances	Balances Held Back	Budget for Open Orders	Bud Alloc before Debt Payment	Debt Repay	Budget Allocation
City	91,548,765	(22,853,504)	(712,174)	19,046	0	892,513	68,894,646	850,291	0	459,036	70,203,973		70,203,973
East	175,308,803	(43,572,837)	(539,448)	68,205	0	1,472,941	132,737,664	15,956,882	0	597,741	149,292,287		149,292,287
Harbor	51,884,303	(12,559,030)	(471,955)	10,840	0	481,249	39,345,407	4,547,522	0	171,265	44,064,194		44,064,194
Mission	54,461,748	(13,740,590)	(287,613)	37,119	106,166	534,711	41,111,541	3,061,442	0	224,616	44,397,599		44,397,599
Pierce	108,020,608	(25,174,524)	(400,796)	0	0	987,163	83,432,451	11,602,277	0	673,576	95,708,304		95,708,304
Southwest	44,081,973	(10,276,427)	(406,324)	10,840	0	409,357	33,819,419	1,897,417	0	627,252	36,344,088		36,344,088
Trade-Tech	90,384,798	(20,376,468)	(504,038)	786,816	0	829,410	71,120,518	16,426,360	0	1,104,684	88,651,562		88,651,562
Valley	93,102,579	(22,548,563)	(407,721)	40,325	162,172	919,406	71,268,198	10,730,164	0	1,265,044	83,263,406		83,263,406
West	62,306,992	(16,154,468)	(425,524)	48,783	0	595,242	46,371,025	1,727,007	0	227,401	48,325,433		48,325,433
College Total	771,100,569	(187,256,411)	(4,155,593)	1,021,975	268,338	7,121,992	588,100,870	66,799,362	0	5,350,615	660,250,846	0	660,250,846
Educational Services Ctr	0	34,594,313	(407,765)			349,832	34,536,380	1,553,425		834,974	36,924,779		36,924,779
Information Technology	0	18,519,532	(88,797)			174,922	18,605,657	300,287		793,475	19,699,419		19,699,419
Districtwide Services	0	122,770,342			(268,338)		122,502,004	4,922,816		11,320,668	138,745,488		138,745,488
Contingency Reserve	0	(61,888)	(120,334)	(1,021,975)		153,253	(1,050,943)	28,344,103			27,293,160		27,293,160
General Reserve	0	3,523,427					3,523,427	47,163,871			50,687,298		50,687,298
STRS/PERS Reserve	0					3,830,001	3,830,001				3,830,001		3,830,001
Other District-wide	0	0					0	1,846,139		101,002	1,947,141		1,947,141
Van de Kamp Innovation	1,018,604						1,018,604	1,824,697		100,013	2,943,314		2,943,314
SRP- Early Retirement	0		4,772,488				4,772,488				4,772,488		4,772,488
Funds for Def Maintenance	0	15,596,092					15,596,092	0			15,596,092		15,596,092
Undistributed (Projected Bal)	7,685,411	(7,685,407)				0	4	(0)	0		4		5
Total	779,804,584	(0)	(0)	0	0	11,630,000	791,434,584	152,754,700	0	18,500,747	962,690,030	0	962,690,031

Total Unrestricted General Fund Revenues

Location	Base Allocation (Less EPA Funds)	EPA Funds	Supplemental	Student Success	Hold Harmless	COLA	Total SCFF Apportionment Generated	Funds for FT Faculty Hiring	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	Total Revenue
City	22,878,460	23,416,686	13,966,804	7,796,119	10,713,229	5,209,755	83,981,053	1,722,084	0	2,179,000	326,520	1,561,063	849,892	283,456	90,903,068
East	44,091,125	50,785,791	24,172,471	15,475,150	26,871,924	10,234,759	171,631,220	1,603,410	0	1,000,000	956,338	3,301,853	1,580,023	614,753	180,687,597
Harbor	13,098,968	11,852,406	6,038,138	4,400,697	8,919,975	2,962,163	47,272,347	901,752	0	270,000	1,218,569	769,768	463,662	143,471	51,039,569
Mission	13,935,735	13,958,322	7,326,048	4,583,606	7,147,506	3,101,580	50,052,797	1,840,756	0	297,000	300,325	904,620	568,325	168,963	54,132,786
Pierce	23,967,715	28,018,964	15,649,155	11,547,270	16,232,327	6,240,984	101,656,415	1,310,188	0	1,200,000	1,073,702	1,830,277	889,349	339,164	108,299,095
Southwest	10,804,545	8,270,124	4,787,082	2,845,697	9,940,482	2,537,469	39,185,399	920,378	0	266,000	701,701	539,959	335,430	100,108	42,048,975
Trade-Tech	18,452,888	20,732,596	10,846,137	7,284,898	20,031,551	5,249,025	82,597,095	1,369,524	365,396	543,000	521,244	1,350,649	719,371	250,964	87,717,243
Valley	22,640,694	24,122,562	14,707,875	8,567,098	12,234,267	5,367,637	87,640,133	2,074,642	0	615,000	366,770	1,559,649	1,003,144	291,999	93,551,337
West	16,649,522	16,945,482	7,719,493	5,625,446	7,241,789	3,527,169	57,708,901	1,625,495	0	750,000	620,067	1,109,462	701,851	205,122	62,720,898
Undistributed/Other DW	0	0	0	0	(2,172,104)	(142,490)	(2,314,594)	5	0	0	0	0	10,000,000	0	7,685,411
ESC/Info Tech/VDK	0	0	0	0	0	0	0	0	0	0	1,018,604	0	0	0	1,018,604
Total	186,519,652	198,102,933	105,213,203	68,125,981	117,160,946	44,288,051	719,410,766	13,368,234	365,396	7,120,000	7,103,840	12,927,300	17,111,047	2,398,000	779,804,583

2022-2023 Education Protection Act (EPA)*

College	Total State FTES	% Of Total	Total EPA Funds
City	8,774	11.8%	\$23,416,686
East	19,029	25.6%	\$50,785,791
Harbor	4,441	6.0%	\$11,852,406
Mission	5,230	7.0%	\$13,958,322
Pierce	10,499	14.1%	\$28,018,964
Southwest	3,099	4.2%	\$8,270,124
Trade-Tech	7,768	10.5%	\$20,732,596
Valley	9,039	12.2%	\$24,122,562
West	6,349	8.6%	\$16,945,482
Total	74,229	100.0%	\$198,102,933

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

Minimum Base Funding

Revised M&O Cost based on FY 2020-21

Obligation	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	Total
Annual Salary ^[1]										
President	\$292,886	\$292,886	\$292,886	\$292,886	\$292,886	\$292,886	\$292,886	\$292,886	\$292,886	\$2,635,975
Academic Affairs VP	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$2,008,127
Student Services VP	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$2,008,127
Administrative Services VP	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$223,125	\$2,008,127
Director of College Facilities	\$170,868	\$170,868	\$170,868	\$170,868	\$170,868	\$170,868	\$170,868	\$170,868	\$170,868	\$1,537,810
Institutional Research Dean	\$177,635	\$177,635	\$177,635	\$177,635	\$177,635	\$177,635	\$177,635	\$177,635	\$177,635	\$1,598,718
Total Funding for Presidents and VPS	\$1,310,765	\$1,310,765	\$1,310,765	\$1,310,765	\$1,310,765	\$1,310,765	\$1,310,765	\$1,310,765	\$1,310,765	\$11,796,884
<i>Estimated Benefits for Presidents/VPS/DCF/Dean ⁽³⁾</i>	<i>550,158</i>	<i>550,158</i>	<i>550,158</i>	<i>550,158</i>	<i>550,158</i>	<i>550,158</i>	<i>550,158</i>	<i>550,158</i>	<i>550,158</i>	<i>4,951,423</i>
Deans										
Current Number of Deans Funded from 10100 ⁽⁴⁾	9.0	11.8	5.8	3.6	7.5	4.0	7.0	6.3	5.3	60.2
FTE Faculty (Credit Instruction) ⁽⁵⁾	281	497	137	166	358	94	261	340	188	2,322
FTES (Students) ⁽⁶⁾	8,774	19,029	4,441	5,230	10,499	3,099	7,768	9,039	6,349	74,229
Number of Faculty per Dean	31	42	24	47	48	24	37	54	36	39
Number of FTES per Dean	975	1,620	772	1,473	1,400	775	1,110	1,435	1,198	1,234
Proposed Number of Deans (per Total # of FTES)	7	15	4	4	9	3	6	7	5	60
Proposed Number of Deans (per Total # of FTEF)	7	13	4	4	9	2	7	9	5	60
Proposed Number of Deans ⁽⁷⁾	8	12	4	4	8	4	8	8	4	60
Dean Salary ⁽¹⁾	\$177,635	\$177,635	\$177,635	\$177,635	\$177,635	\$177,635	\$177,635	\$177,635	\$177,635	\$177,635
Total Funding for Deans Position	\$1,421,082	\$2,131,623	\$710,541	\$710,541	\$1,421,082	\$710,541	\$1,421,082	\$1,421,082	\$710,541	\$10,658,117
<i>Estimated Benefits for Deans ⁽³⁾</i>	<i>\$506,332</i>	<i>\$759,497</i>	<i>\$253,166</i>	<i>\$253,166</i>	<i>\$506,332</i>	<i>\$253,166</i>	<i>\$506,332</i>	<i>\$506,332</i>	<i>\$253,166</i>	<i>\$3,797,487</i>
M&O Costs by Square Footage										
Gross Square Footage ⁽⁸⁾	1,048,859	1,435,637	618,368	582,295	928,925	639,216	956,811	890,872	660,890	7,761,873
Average Cost per sq.ft. ⁽²⁾	\$9.09	\$9.09	\$9.09	\$9.09	\$9.09	\$9.09	\$9.09	\$9.09	\$9.09	\$9.09
Total Funding for M&O Costs	\$9,529,606	\$13,043,751	\$5,618,299	\$5,290,551	\$8,439,923	\$5,807,717	\$8,693,287	\$8,094,185	\$6,004,641	\$70,521,960
Total Proposed Minimum Base Funding	\$13,317,943	\$17,795,794	\$8,442,929	\$8,115,181	\$12,228,260	\$8,632,347	\$12,481,623	\$11,882,522	\$8,829,271	\$101,725,870

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

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

^[3] Benefits are estimated based on FY 2021-22 rates - 56.73% for classified (Administrative Services VP and Director of College Facilities); and 35.63% for certificated (Presidents, other VPs and Deans).

^[4] Current Number of Deans is based on the result of a college survey conducted in July 2022.

^[5] FTE Faculty (Credit Instruction) is based on the Report WSCH Trends and Staffing Patterns by College in the Fall 2021 Data book as reported by the Office of Attendance Accounting.

^[6] FTES (Students) is based on the 2020-21 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 2020-21 is based on data from the Fusion Space Inventory Report.

Student Centered Funding Formula Calculated Revenue

Location	Base	Supplemental	Student Success	Total Calculated SCFF Revenue
City	46,295,146	13,966,804	7,796,119	68,058,069
East	94,876,916	24,172,471	15,475,150	134,524,537
Harbor	24,951,374	6,038,138	4,400,697	35,390,209
Mission	27,894,057	7,326,048	4,583,606	39,803,711
Pierce	51,986,679	15,649,155	11,547,270	79,183,104
Southwest	19,074,669	4,787,082	2,845,697	26,707,448
Trade-Tech	39,185,484	10,846,137	7,284,898	57,316,519
Valley	46,763,256	14,707,875	8,567,098	70,038,229
West	33,595,004	7,719,493	5,625,446	46,939,943
<i>Adjustment for hold harmless</i>	0	0	0	0
Total	\$384,622,585	\$105,213,203	\$68,125,981	\$557,961,769

Base Allocation Revenue (FTES + Basic Allocation)

Location	Basic Allocation	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit	Total Calculated Base	% of Base Allocation
City	4,959,046	33,293,811	3,177,305	-	4,758,337	106,647	46,295,146	12.0%
East*	7,084,351	75,575,870	4,188,807	-	6,984,684	1,043,204	94,876,916	24.7%
Harbor	4,250,609	17,802,034	2,263,049	-	558,573	77,109	24,951,374	6.5%
Mission	4,250,609	19,298,601	2,879,148	173,429	941,231	351,039	27,894,057	7.3%
Pierce	4,959,046	41,014,547	2,930,966	-	191,889	2,890,231	51,986,679	13.5%
Southwest	4,250,609	10,761,218	1,629,144	-	2,426,877	6,821	19,074,669	5.0%
Trade-Tech	4,250,609	31,495,311	1,114,760	-	2,226,972	97,832	39,185,484	10.2%
Valley	4,959,046	34,701,193	3,578,241	-	3,397,586	127,190	46,763,256	12.2%
West	4,250,609	25,212,692	1,902,599	-	2,048,223	180,881	33,595,004	8.7%
Total	43,214,535	289,155,277	23,664,019	173,429	23,534,372	4,880,954	384,622,585	100%

* includes Southgate Center

Paid FTES Workload Measures

Location	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit
City	7,904	538	-	806	30
East	17,942	709	-	1,182	294
Harbor	4,226	383	-	95	22
Mission	4,582	487	29	159	99
Pierce	9,737	496	-	32	814
Southwest	2,555	276	-	411	2
Trade-tech	7,477	189	-	377	28
Valley	8,238	606	-	575	36
West	5,986	322	-	347	51
Total	68,646	4,006	29	3,984	1,374
FTES Funding Rates	\$4,212.26	\$5,906.97	\$5,906.97	\$5,906.97	\$3,552.03

Multi District Basic Allocation Rates

Size	FTES	Allocation
Small	<10,000	\$4,250,609
Medium	10,000 - 19,999	\$4,959,046
Large	>=20,000	\$5,667,481

State Approved Center Allocation Rates	
>=1,000	\$1,416,870

Base Funds Remaining
Adjustment to FTES Base

Description	Amount
Minimum Base	101,725,870
EPA	198,102,933
Base Distributed to Colleges ¹	299,828,803

¹ Distributed using different methodology

Calculation of Base Funds Remaining

Description	Amount
Total Base Allocation	384,622,585
Less: Base Revenue to Colleges ¹	(299,828,803)
FTES Base Funds Remaining	84,793,782

¹ Distributed using different methodology

Distribution of Base Funds Remaining

Location	% of Base Allocation	Funds Remaining
City	12.0%	10,206,214
East	24.7%	20,916,537
Harbor	6.5%	5,500,773
Mission	7.3%	6,149,516
Pierce	13.5%	11,460,968
Southwest	5.0%	4,205,196
Trade-Tech	10.2%	8,638,820
Valley	12.2%	10,309,414
West	8.7%	7,406,345
Total	100.0%	84,793,783

2022-2023 FTES Workload Measures *

Location	Credit w/o Special Admit	Special Admit	Incarcerated	Total Credit	CDCP	Noncredit	Total FTES
City	7,401	538	0	7,939	806	30	8,774
East	16,844	709	0	17,553	1,182	294	19,029
Harbor	3,942	383	0	4,325	95	22	4,441
Mission	4,455	487	29	4,972	159	99	5,230
Pierce	9,156	496	0	9,652	32	814	10,499
Southwest	2,410	276	0	2,686	411	2	3,099
Trade-Tech	7,175	189	0	7,364	377	28	7,768
Valley	7,822	606	0	8,428	575	36	9,039
West	5,630	322	0	5,952	347	51	6,349
Total	64,835	4,006	0	68,870	3,984	1,374	74,229

*FY 2021-22 Annual FTES.

Calculation Of 3 Year Average

Location	Total Credit 2020-21	Total Credit 2021-22	Total Credit 2022-23 ^[1]	Special Admit & Incarcerated Credit 2020-21	Special Admit & Incarcerated Credit 2021-22	Special Admit & Incarcerated Credit 2022-23 ^[1]	Credit w/o Special Admit or Incarcerated 2020-21	Credit w/o Special Admit or Incarcerated 2021-22	Credit w/o Special Admit or Incarcerated 2022-23 ^[1]	3 Year Average
City	9,564	7,939	7,939	653	538	538	8,911	7,401	7,401	7,904
East	20,916	17,553	17,553	779	709	709	20,138	16,844	16,844	17,942
Harbor	5,171	4,325	4,325	376	383	383	4,795	3,942	3,942	4,226
Mission	5,268	4,972	4,972	434	517	517	4,834	4,455	4,455	4,582
Pierce	11,449	9,652	9,652	551	496	496	10,898	9,156	9,156	9,737
Southwest	3,111	2,686	2,686	267	276	276	2,844	2,410	2,410	2,555
Trade-Tech	8,337	7,364	7,364	256	189	189	8,081	7,175	7,175	7,477
Valley	9,662	8,428	8,428	591	606	606	9,071	7,822	7,822	8,238
West	7,097	5,952	5,952	400	322	322	6,697	5,630	5,630	5,986
Total	80,576	68,870	68,870	4,307	4,035	4,035	76,269	64,835	64,835	68,646

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

Supplemental Allocation Revenue

Location	AB 540 Totals	Pell Grant Totals	CA Promise Grant Students Totals	Subtotal	% of Total	Unallocated Adj	Total Supplemental
<i>Rates</i>	\$996.06	\$996.06	\$996.06				
City	922,355	4,534,082	8,510,367	13,966,804	13%	-	13,966,804
East	1,284,922	7,725,469	15,162,080	24,172,471	23%	-	24,172,471
Harbor	343,642	1,896,505	3,797,991	6,038,138	6%	-	6,038,138
Mission	523,929	2,221,222	4,580,896	7,326,048	7%	-	7,326,048
Pierce	1,021,961	4,990,279	9,636,915	15,649,155	15%	-	15,649,155
Southwest	209,173	1,585,733	2,992,175	4,787,082	5%	-	4,787,082
Trade-Tech	840,678	3,304,939	6,700,520	10,846,137	10%	-	10,846,137
Valley	1,057,820	4,636,676	9,013,380	14,707,875	14%	-	14,707,875
West	450,221	2,230,186	5,039,086	7,719,493	7%	-	7,719,493
Total District	6,654,701	33,125,091	65,433,410	105,213,202		-	105,213,202
Total State ^[1]	6,654,701	33,125,091	65,433,410	105,213,202			

^[1] 2021-22 data and revenue.

Supplemental Workload Measures ^[1]

Location	AB 540 Totals	Pell Grant Totals	Promise Grant Students Totals
City	926	4,552	8,544
East	1,290	7,756	15,222
Harbor	345	1,904	3,813
Mission	526	2,230	4,599
Pierce	1,026	5,010	9,675
Southwest	210	1,592	3,004
Trade-Tech	844	3,318	6,727
Valley	1,062	4,655	9,049
West	452	2,239	5,059
Unallocated	-	3	3
Total District	6,681	33,259	65,695
Total State	6,681	33,259	65,695

^[1] 2020-21 data and revenue.

Student Success Allocation – Total Revenue

Location	All Students	Pell	CA Promise Grant	Total Success
City	5,527,665	1,185,116	1,083,337	7,796,119
East	10,988,862	2,359,787	2,126,502	15,475,150
Harbor	3,181,334	640,595	578,768	4,400,697
Mission	3,230,181	698,188	655,237	4,583,606
Pierce	8,430,012	1,603,524	1,513,734	11,547,270
Southwest	1,957,706	476,631	411,360	2,845,697
Trade-Tech	5,227,631	1,059,337	997,930	7,284,898
Valley	6,022,891	1,340,746	1,203,461	8,567,098
West	4,133,317	751,855	740,274	5,625,446
Total	48,699,600	10,115,778	9,310,603	68,125,981

Student Success Allocation – All Student Revenue

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer Level Math and English	Transfers to 4 Year	9 or more CTE units	Regional Living Wage	Subtotal	% of total	Revenue Adjustment	Total
<i>rates</i>	\$2,349	\$1,762	\$1,762	\$1,175	\$1,175	\$881	\$587	\$587				
City	1,190,345	788,212	-	704,418	360,236	486,906	1,165,872	831,675	5,527,665	11%	-	5,527,665
East	3,465,314	1,466,004	-	294,845	510,595	933,579	2,397,136	1,921,389	10,988,862	23%	-	10,988,862
Harbor	796,435	976,749	-	18,795	306,592	322,744	365,718	394,302	3,181,334	7%	-	3,181,334
Mission	981,252	576,182	-	74,788	181,293	291,321	610,835	514,511	3,230,181	7%	-	3,230,181
Pierce	2,477,797	1,444,860	-	101,414	983,209	1,104,495	1,276,684	1,041,552	8,430,012	17%	-	8,430,012
Southwest	461,259	529,195	-	19,186	102,589	169,448	266,261	409,768	1,957,706	4%	-	1,957,706
Trade-tech	381,380	775,878	-	485,927	74,788	231,706	2,023,391	1,254,561	5,227,631	11%	-	5,227,631
Valley	1,768,289	1,048,992	-	181,293	254,515	744,455	1,127,500	897,849	6,022,891	12%	-	6,022,891
West	952,276	500,415	75,180	233,370	144,094	307,179	1,083,253	837,549	4,133,317	8%	-	4,133,317
Total District	12,474,346	8,106,485	75,180	2,114,037	2,917,912	4,591,834	10,316,650	8,103,156	48,699,600		-	48,699,600
Total State - Proj	12,474,346	8,106,485	75,180	2,114,037	2,917,912	4,591,834	10,316,650	8,103,156	48,699,600			

Student Success Data – 3 Year Average - All Student Data

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4 Yr	9 or more CTE Units	Regional Living Wage
City	507	447	-	600	307	553	1,985	1,416
East	1,475	832	-	251	435	1,060	4,081	3,271
Harbor	339	554	-	16	261	366	623	671
Mission	418	327	-	64	154	331	1,040	876
Pierce	1,055	820	-	86	837	1,254	2,174	1,773
Southwest	196	300	-	16	87	192	453	698
Trade-Tech	162	440	-	414	64	263	3,445	2,136
Valley	753	595	-	154	217	845	1,920	1,529
West	405	284	43	199	123	349	1,844	1,426
Unallocated	8	8	-	7	12	16	5	21
Total	5,318	4,609	43	1,806	2,496	5,228	17,570	13,818

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

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	396	562	562	507
East	1,237	1,594	1,594	1,475
Harbor	327	345	345	339
Mission	397	428	428	418
Pierce	1,014	1,075	1,075	1,055
Southwest	161	214	214	196
Trade-Tech	107	190	190	162
Valley	714	772	772	753
West	410	403	403	405
Unallocated	6	9	9	8
Total	4,769	5,592	5,592	5,318

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

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	380	481	481	447
East	716	890	890	832
Harbor	457	603	603	554
Mission	315	333	333	327
Pierce	818	821	821	820
Southwest	287	307	307	300
Trade-Tech	445	438	438	440
Valley	538	624	624	595
West	292	280	280	284
Unallocated	7	9	9	8
Total	4,255	4,786	4,786	4,609

^[1] Projected using 2020-21 P2 data.

Baccalaureate Degrees

All Student Data

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	0	0	0	0
East	0	0	0	0
Harbor	0	0	0	0
Mission	0	0	0	0
Pierce	0	0	0	0
Southwest	0	0	0	0
Trade-Tech	0	0	0	0
Valley	0	0	0	0
West	42	43	43	43
Unallocated	0	0	0	0
Total	42	43	43	43

Credit Certificates

All Student Data

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	561	619	619	600
East	201	276	276	251
Harbor	12	18	18	16
Mission	57	67	67	64
Pierce	79	90	90	86
Southwest	19	15	15	16
Trade-Tech	455	393	393	414
Valley	175	144	144	154
West	144	226	226	199
Unallocated	12	4	4	7
Total	1,715	1,852	1,852	1,806

^[1] Projected using 2020-21 P2 data.

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

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	282	319	319	307
East	454	425	425	435
Harbor	303	240	240	261
Mission	171	146	146	154
Pierce	795	858	858	837
Southwest	102	80	80	87
Trade-Tech	83	54	54	64
Valley	204	223	223	217
West	132	118	118	123
Unallocated	33	2	2	12
Total	2,559	2,465	2,465	2,496

Transfer to A 4 Year University**All Student Data**

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	528	565	565	553
East	1,001	1,089	1,089	1,060
Harbor	371	364	364	366
Mission	336	328	328	331
Pierce	1,167	1,297	1,297	1,254
Southwest	169	204	204	192
Trade-Tech	237	276	276	263
Valley	761	887	887	845
West	318	364	364	349
Unallocated	7	20	20	16
Total	4,895	5,394	5,394	5,228

^[1] Projected using 2020-21 P2 data.

Nine or More CTE Units

All Student Data

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	1,851	2,052	2,052	1,985
East	4,512	3,866	3,866	4,081
Harbor	622	623	623	623
Mission	1,010	1,055	1,055	1,040
Pierce	2,165	2,178	2,178	2,174
Southwest	512	424	424	453
Trade-Tech	3,989	3,173	3,173	3,445
Valley	1,881	1,939	1,939	1,920
West	1,985	1,774	1,774	1,844
Unallocated	8	3	3	5
Total	18,535	17,087	17,087	17,570

Regional Living Wage

All Student Data

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	1,770	1,239	1,239	1,416
East	3,488	3,163	3,163	3,271
Harbor	802	606	606	671
Mission	1,036	796	796	876
Pierce	2,024	1,648	1,648	1,773
Southwest	815	639	639	698
Trade-Tech	2,438	1,985	1,985	2,136
Valley	1,822	1,382	1,382	1,529
West	1,720	1,279	1,279	1,426
Unallocated	10	27	27	21
Total	15,925	12,764	12,764	13,818

^[1] Projected using 2020-21 P2 data.

Student Success Allocation – Pell Student Revenue

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-Yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
<i>rates</i>	\$889	\$667	\$667	\$444	\$444	\$333	\$222	\$222				
City	321,186	192,890	-	159,112	74,667	114,667	237,112	85,482	1,185,116	12%	-	1,185,116
East	929,485	368,668	-	40,741	109,334	245,779	440,594	225,186	2,359,787	23%	-	2,359,787
Harbor	183,112	208,001	-	4,148	51,259	69,556	71,111	53,408	640,595	6%	-	640,595
Mission	245,038	134,889	-	17,926	33,185	67,222	130,149	69,778	698,188	7%	-	698,188
Pierce	536,891	321,335	-	21,333	149,926	222,334	229,482	122,223	1,603,524	16%	-	1,603,524
Southwest	137,778	141,334	-	5,482	20,889	41,445	64,222	65,482	476,631	5%	-	476,631
Trade-Tech	108,741	198,890	-	113,926	14,963	58,667	411,853	152,297	1,059,337	10%	-	1,059,337
Valley	454,520	264,223	-	40,000	45,630	170,667	252,594	113,112	1,340,746	13%	-	1,340,746
West	228,445	116,223	18,000	36,445	23,259	67,111	172,519	89,852	751,855	7%	-	751,855
Total District	3,145,197	1,946,452	18,000	439,113	523,113	1,057,448	2,009,637	976,818	10,115,778		-	10,115,778
Total State - Proj	3,145,197	1,946,452	18,000	439,113	523,113	1,057,448	2,009,637	976,818	10,115,778			

Student Success Data – 3 Year Average - Pell Student Data

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-Yr	9 or more CTE Units	Regional Living Wage
City	361	289	-	358	168	344	1,067	385
East	1,046	553	-	92	246	737	1,983	1,013
Harbor	206	312	-	9	115	209	320	240
Mission	276	202	-	40	75	202	586	314
Pierce	604	482	-	48	337	667	1,033	550
Southwest	155	212	-	12	47	124	289	295
Trade-Tech	122	298	-	256	34	176	1,853	685
Valley	511	396	-	90	103	512	1,137	509
West	257	174	27	82	52	201	776	404
Unallocated	3	5	-	4	-	12	1	9
Total	3,541	2,925	27	992	1,177	3,185	9,044	4,405

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

Location	2019-20	2020-21	2021-22 [1]	3-Yr Avg
City	284	400	400	361
East	871	1,133	1,133	1,046
Harbor	204	207	207	206
Mission	265	281	281	276
Pierce	612	600	600	604
Southwest	125	170	170	155
Trade-Tech	77	145	145	122
Valley	504	515	515	511
West	273	249	249	257
Unallocated	1	4	4	3
Total	3,216	3,704	3,704	3,541

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

Location	2019-20	2020-21	2021-22 [1]	3-Yr Avg
City	252	308	308	289
East	485	587	587	553
Harbor	236	350	350	312
Mission	183	212	212	202
Pierce	474	486	486	482
Southwest	204	216	216	212
Trade-Tech	319	288	288	298
Valley	353	418	418	396
West	201	161	161	174
Unallocated	4	6	6	5
Total	2,711	3,032	3,032	2,925

[1] Projected using 2021-22 P1 data.

Baccalaureate Degrees**Pell Student Data**

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	0	0	0	0
East	0	0	0	0
Harbor	0	0	0	0
Mission	0	0	0	0
Pierce	0	0	0	0
Southwest	0	0	0	0
Trade-Tech	0	0	0	0
Valley	0	0	0	0
West	29	26	26	27
Unallocated	0	0	0	0
Total	29	26	26	27

Credit Certificates**Pell Student Data**

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	382	346	346	358
East	89	93	93	92
Harbor	6	11	11	9
Mission	35	43	43	40
Pierce	54	45	45	48
Southwest	13	12	12	12
Trade-Tech	289	240	240	256
Valley	104	83	83	90
West	64	91	91	82
Unallocated	7	3	3	4
Total	1,043	967	967	992

^[1] Projected using 2021-22 P1 data.

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

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	164	170	170	168
East	252	243	243	246
Harbor	156	95	95	115
Mission	92	66	66	75
Pierce	360	326	326	337
Southwest	61	40	40	47
Trade-Tech	47	27	27	34
Valley	106	101	101	103
West	57	50	50	52
Unallocated	-	-	-	-
Total	1,295	1,118	1,118	1,177

**Transfer to A 4 Year University
Pell Student Data**

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	324	354	354	344
East	704	754	754	737
Harbor	198	214	214	209
Mission	207	199	199	202
Pierce	635	683	683	667
Southwest	111	131	131	124
Trade-Tech	146	191	191	176
Valley	428	554	554	512
West	164	220	220	201
Unallocated	3	17	17	12
Total	2,920	3,317	3,317	3,185

^[1] Projected using 2021-22 P1 data.

Nine or More CTE Units

Pell Student Data

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	1,029	1,086	1,086	1,067
East	2,086	1,931	1,931	1,983
Harbor	342	309	309	320
Mission	565	596	596	586
Pierce	1,076	1,011	1,011	1,033
Southwest	317	275	275	289
Trade-Tech	2,246	1,657	1,657	1,853
Valley	1,186	1,112	1,112	1,137
West	861	734	734	776
Unallocated	-	1	1	1
Total	9,708	8,712	8,712	9,044

Regional Living Wage

Pell Student Data

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	480	337	337	385
East	1,162	939	939	1,013
Harbor	301	210	210	240
Mission	366	288	288	314
Pierce	622	514	514	550
Southwest	338	273	273	295
Trade-Tech	766	645	645	685
Valley	613	457	457	509
West	479	367	367	404
Unallocated	5	11	11	9
Total	5,132	4,041	4,041	4,405

^[1] Projected using 2021-22 P1 data.

Student Success Allocation – CA Promise Grant Revenue

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-Yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
<i>rates</i>	\$593	\$444	\$444	\$296	\$296	\$222	\$148	\$148				
City	268,643	168,741	-	148,346	66,173	98,297	222,569	110,568	1,083,337	12%	-	1,083,337
East	782,423	320,446	-	40,099	99,951	209,556	408,199	265,828	2,126,502	23%	-	2,126,502
Harbor	160,198	182,223	-	3,556	48,494	59,408	66,173	58,716	578,768	6%	-	578,768
Mission	219,458	120,297	-	16,099	33,482	59,185	122,667	84,050	655,237	7%	-	655,237
Pierce	489,483	284,890	-	19,753	144,396	200,001	225,384	149,828	1,513,734	16%	-	1,513,734
Southwest	108,840	114,519	-	4,543	20,445	34,370	58,321	70,321	411,360	4%	-	411,360
Trade-Tech	92,642	173,186	-	102,815	14,716	48,148	393,384	173,038	997,930	11%	-	997,930
Valley	384,199	222,667	-	38,124	46,025	146,519	230,272	135,655	1,203,461	13%	-	1,203,461
West	205,235	106,223	14,963	40,296	22,914	58,445	175,902	116,297	740,274	8%	-	740,274
Total District	2,711,121	1,693,191	14,963	413,631	496,594	913,929	1,902,871	1,164,301	9,310,603		-	9,310,603
Total State - Proj	2,711,121	1,693,191	14,963	413,631	496,594	913,929	1,902,871	1,164,301	9,310,603			

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

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-Yr	9 or more CTE Units	Regional Living Wage
City	453	380	-	501	223	442	1,502	746
East	1,320	721	-	135	337	943	2,755	1,794
Harbor	270	410	-	12	164	267	447	396
Mission	370	271	-	54	113	266	828	567
Pierce	826	641	-	67	487	900	1,521	1,011
Southwest	184	258	-	15	69	155	394	475
Trade-Tech	156	390	-	347	50	217	2,655	1,168
Valley	648	501	-	129	155	659	1,554	916
West	346	239	34	136	77	263	1,187	785
Unallocated	5	7	-	5	3	14	1	16
Total	4,580	3,816	34	1,401	1,679	4,127	12,845	7,875

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

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	362	499	499	453
East	1,103	1,429	1,429	1,320
Harbor	261	275	275	270
Mission	347	382	382	370
Pierce	810	834	834	826
Southwest	155	198	198	184
Trade-Tech	99	185	185	156
Valley	623	661	661	648
West	359	340	340	346
Unallocated	2	7	7	5
Total	4,121	4,810	4,810	4,580

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

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	321	409	409	380
East	633	765	765	721
Harbor	318	456	456	410
Mission	266	273	273	271
Pierce	645	639	639	641
Southwest	249	262	262	258
Trade-Tech	399	385	385	390
Valley	451	526	526	501
West	253	232	232	239
Unallocated	4	8	8	7
Total	3,539	3,955	3,955	3,816

^[1] Projected using 2021-22 P1 data.

**Baccalaureate Degrees
Promise Grant Recipient Data**

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	0	0	0	0
East	0	0	0	0
Harbor	0	0	0	0
Mission	0	0	0	0
Pierce	0	0	0	0
Southwest	0	0	0	0
Trade-Tech	0	0	0	0
Valley	0	0	0	0
West	39	31	31	34
Unallocated	0	0	0	0
Total	39	31	31	34

**Credit Certificates
Promise Grant Recipient Data**

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	494	504	504	501
East	136	135	135	135
Harbor	10	13	13	12
Mission	47	58	58	54
Pierce	62	69	69	67
Southwest	18	14	14	15
Trade-Tech	385	328	328	347
Valley	144	121	121	129
West	106	151	151	136
Unallocated	10	3	3	5
Total	1,412	1,396	1,396	1,401

^[1] Projected using 2021-22 P1 data.

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

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	220	225	225	223
East	360	326	326	337
Harbor	215	138	138	164
Mission	129	105	105	113
Pierce	488	487	487	487
Southwest	83	62	62	69
Trade-Tech	67	41	41	50
Valley	144	161	161	155
West	86	73	73	77
Unallocated	9	-	-	3
Total	1,801	1,618	1,618	1,679

**Transfer to A 4 Year University
Promise Grant Recipient Data**

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	421	453	453	442
East	889	970	970	943
Harbor	264	269	269	267
Mission	271	264	264	266
Pierce	862	919	919	900
Southwest	134	165	165	155
Trade-Tech	184	233	233	217
Valley	574	702	702	659
West	229	280	280	263
Unallocated	4	19	19	14
Total	3,832	4,274	4,274	4,127

^[1] Projected using 2021-22 P1 data.

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

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	1,437	1,535	1,535	1,502
East	2,962	2,652	2,652	2,755
Harbor	456	442	442	447
Mission	810	837	837	828
Pierce	1,572	1,496	1,496	1,521
Southwest	457	362	362	394
Trade-Tech	3,158	2,404	2,404	2,655
Valley	1,563	1,550	1,550	1,554
West	1,266	1,148	1,148	1,187
Unallocated	1	1	1	1
Total	13,682	12,427	12,427	12,845

**Regional Living Wage
Promise Grant Recipient Data**

Location	2019-20	2020-21	2021-22 ^[1]	3-Yr Avg
City	953	643	643	746
East	2,059	1,662	1,662	1,794
Harbor	491	349	349	396
Mission	674	514	514	567
Pierce	1,166	934	934	1,011
Southwest	552	436	436	475
Trade-Tech	1,364	1,070	1,070	1,168
Valley	1,113	817	817	916
West	947	704	704	785
Unallocated	9	20	20	16
Total	9,328	7,149	7,149	7,875

^[1] Projected using 2021-22 P1 data.

College Hold Harmless Calculation

Location	FY21 TCR + FY22 COLA	2022-23 Min Base	2022-23 Base Funds Remaining	2022-23 EPA	2022-23 Total Allocated Base	2022-23 Supplemental	2022-23 Student Success	2022-23 Total TCR	2022-23 Hold Harmless Amount	2022-23 COLA	FY22 TCR + FY23 COLA
City	79,416,995	13,317,943	10,206,214	23,416,686	46,940,843	13,966,804	7,796,119	68,703,766	10,713,229	5,209,755	84,626,750
East	156,017,667	17,795,794	20,916,537	50,785,791	89,498,122	24,172,471	15,475,150	129,145,743	26,871,924	10,234,759	166,252,426
Harbor	45,154,918	8,442,929	5,500,773	11,852,406	25,796,108	6,038,138	4,400,697	36,234,943	8,919,975	2,962,163	48,117,081
Mission	47,280,179	8,115,181	6,149,516	13,958,322	28,223,019	7,326,048	4,583,606	40,132,673	7,147,506	3,101,580	50,381,759
Pierce	95,136,944	12,228,260	11,460,968	28,018,964	51,708,192	15,649,155		78,904,617	16,232,327	6,240,984	101,377,928
Southwest	38,680,928	8,632,347	4,205,196	8,270,124	21,107,667	4,787,082	2,845,697	28,740,446	9,940,482	2,537,469	41,218,397
Trade-Tech	80,015,625	12,481,623	8,638,820	20,732,596	41,853,039	10,846,137	7,284,898	59,984,074	20,031,551	5,249,025	85,264,650
Valley	81,823,738	11,882,522	10,309,414	24,122,562	46,314,498	14,707,875	8,567,098	69,589,471	12,234,267	5,367,637	87,191,375
West ^[1]	53,767,826	8,829,271	7,406,345	16,945,482	33,181,098	7,719,493	5,625,446	46,526,037	7,241,789	3,527,169	57,294,995
Adjustment ^[1]	(2,172,105)								(2,172,104)	(142,490)	(2,314,595)
Total	675,122,716	101,725,870	84,793,783	198,102,933	384,622,586	105,213,203	68,125,981	557,961,770	117,160,946	44,288,051	719,410,767

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

Assessment Calculation

Location	Total Allocated Base	Base %	Assessment
City	46,940,843	12.2%	22,853,504
East	89,498,122	23.3%	43,572,837
Harbor	25,796,108	6.7%	12,559,030
Mission	28,223,019	7.3%	13,740,590
Pierce	51,708,192	13.4%	25,174,524
Southwest	21,107,667	5.5%	10,276,427
Trade-Tech	41,853,039	10.9%	20,376,468
Valley	46,314,498	12.0%	22,548,563
West	33,181,098	8.6%	16,154,468
Total	384,622,586		187,256,411

Dedicated Revenue Projections/Distribution

Income Type	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ESC	Total
Salvage Sales	500	2,000	2,500	0	0	0	2,500	1,000	1,000		9,500
Admin Allowance	50,210	90,184	28,569	28,649	78,202	14,211	34,644	50,220	43,088		417,977
Class Audit Fees	1,000	6,000	500	1,500	5,000	120	2,000	3,500	1,600		21,220
Sevis Fees	3,000	15,000	1,000	1,250	5,500	2,000	2,500	1,000	1,000		32,250
Forgn St Appl Fee	750	4,500	0	400	2,000	0	500	50	2,500		10,700
Transcripts	20,000	25,000	25,000	28,000	55,000	10,000	20,000	50,000	35,000		268,000
Emerg Transcr Fees	0	0	0	0	0	0	2,000	0	0		2,000
Facility Rental	250,000	621,214	100,000	60,000	900,000	675,370	200,000	150,000	335,879		3,292,463
Civic Center Rental	0	150,000	0	0	0	0	0	100,000	0		250,000
Baccalaureate Fees	0	0	0	0	0	0	0	0	200,000		200,000
Program Development	0	0	0	0	0	0	0	1,000	0		1,000
Traffic Citations	500	10,000	0	1,200	5,000	0	5,000	0	0		21,700
Donations	0	0	0	0	0	0	0	10,000	0		10,000
Dup Reg Receipt	0	0	0	400	1,000	0	0	0	0		1,400
Dup Diploma/Certif	60	0	0	0	0	0	100	0	0		160
Verification Fees	500	650	500	1,200	0	0	500	0	0		3,350
Copy Machine	0	0	500	800	0	0	1,000	0	0		2,300
Returned Checks	0	0	0	100	0	0	0	0	0		100
Other: Income	0	0	0	80,000	0	0	0	0	0		80,000
Other: Local	0	31,720	0	0	0	0	500	0	0		32,220
Subtotal Non-Specific	326,520	956,268	158,569	203,499	1,051,702	701,701	271,244	366,770	620,067	0	4,656,340
Farm Sales	0	0	0	0	10,000	0	0	0	0		10,000
Swap Meet	0	0	750,000	0	0	0	0	0	0		750,000
Golf Driving Range	0	0	110,000	0	0	0	0	0	0		110,000
Contract Educ	0	0	200,000	96,826	0	0	250,000	0	0	0	546,826
Journalism	0	70	0	0	12,000	0	0	0	0	0	12,070
Van de Kamp	0	0	0	0	0	0	0	0	0	1,018,604	1,018,604
Subtotal Specific	0	70	1,060,000	96,826	22,000	0	250,000	0	0	1,018,604	2,447,500
Location Total	326,520	956,338	1,218,569	300,325	1,073,702	701,701	521,244	366,770	620,067	1,018,604	7,103,840

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

Districtwide Services Appropriations

Program	C	E	H	M	P	S	T	V	W	D	Total
A. Operating budgets											
Academic Senate	0	0	0	0	0	0	0	0	0	916,962	916,962
Accreditation	0	0	0	0	0	0	0	0	0	133,000	133,000
Audit Expense	0	0	0	0	0	0	0	0	0	700,000	700,000
Benefits-Retiree	0	0	0	0	0	0	0	0	0	25,570,015	25,570,015
Central Financial Aid Unit (CFAU)	0	0	0	0	0	0	0	0	0	1,836,632	1,836,632
Dolores Huerta Center	0	0	0	0	0	0	0	0	0	398,906	398,906
DW Mandatory Memberships	0	0	0	0	0	0	0	0	0	583,124	583,124
DW Marketing (Public Relations)	0	0	0	0	0	0	0	0	0	1,236,000	1,236,000
Employee Assistance Program	0	0	0	0	0	0	0	0	0	450,000	450,000
Environmental Health and Safety	0	0	0	0	0	0	0	0	0	765,500	765,500
Gold Creek**	0	0	0	0	0	0	0	162,172	0	0	162,172
HR-Training & Development	0	0	0	0	0	0	0	0	0	300,000	300,000
Metro Records**	0	0	0	106,166	0	0	0	0	0	0	106,166
Special Projects	0	0	0	0	0	0	0	0	0	1,557,229	1,557,229
Total Operating Budgets											34,715,706
B. Operating Budget W/ Variable Expenses											
Collective Bargaining	0	0	0	0	0	0	0	0	0	1,156,000	1,156,000
Insurance	0	0	0	0	0	0	0	0	0	8,877,000	8,877,000
Legal Expense	0	0	0	0	0	0	0	0	0	3,318,848	3,318,848
Reserve for Insurance/Legal/WC	0	0	0	0	0	0	0	0	0	2,919,234	2,919,234
Staff Training-Legal	0	0	0	0	0	0	0	0	0	165,000	165,000
Worker's Compensation	0	0	0	0	0	0	0	0	0	5,075,550	5,075,550
Total Op Budgets w/ Variable Expenses											21,511,632
C. Other Districtwide Accounts											
AB705	0	0	0	0	0	0	0	0	0	3,750,000	3,750,000
Board Election	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	25,754,502	25,754,502
Districtwide Benefits	0	0	0	0	0	0	0	0	0	70,000	70,000
Emergency Preparedness	0	0	0	0	0	0	0	0	0	80,000	80,000
Financial Services	0	0	0	0	0	0	0	0	0	150,100	150,100
Health Benefits Administration	0	0	0	0	0	0	0	0	0	475,000	475,000
LA College Promise	0	0	0	0	0	0	0	0	0	50,000	50,000
Project Match	0	0	0	0	0	0	0	0	0	117,000	117,000
Public Policy (State & Federal Advocates)	0	0	0	0	0	0	0	0	0	664,700	664,700
Staff Development	0	0	0	0	0	0	0	0	0	30,000	30,000
SW WEC Settlement	0	0	0	0	0	0	0	0	0	306,117	306,117
Tuition Reimbursement	0	0	0	0	0	0	0	0	0	533,000	533,000
Vacation Balance	0	0	0	0	0	0	0	0	0	900,000	900,000
Wellness Program	0	0	0	0	0	0	0	0	0	153,000	153,000
Total Other Districtwide Accounts											36,033,419
D. Districtwide Information Technology											
IT- Academic & Student Applications	0	0	0	0	0	0	0	0	0	5,553,668	5,553,668
IT-Cyber Security	0	0	0	0	0	0	0	0	0	250,000	250,000
IT-Districtwide College Technology Services	0	0	0	0	0	0	0	0	0	4,082,464	4,082,464
IT- ERP/SAP	0	0	0	0	0	0	0	0	0	2,110,162	2,110,162
IT- Information Security	0	0	0	0	0	0	0	0	0	757,200	757,200
IT- Network	0	0	0	0	0	0	0	0	0	3,136,781	3,136,781
IT-Region 1 College Technology Services	0	0	0	0	0	0	0	0	0	4,359,922	4,359,922
IT-Region 2 College Technology Services	0	0	0	0	0	0	0	0	0	3,197,466	3,197,466
IT-Region 3 College Technology Services	0	0	0	0	0	0	0	0	0	3,124,931	3,124,931
IT-Service Center	0	0	0	0	0	0	0	0	0	697,000	697,000
IT-Software Systems	0	0	0	0	0	0	0	0	0	932,694	932,694
IT-Student Systems and Web Services	0	0	0	0	0	0	0	0	0	2,307,297	2,307,297
Total DW Information Technology											30,509,585
Total Districtwide Services	0	0	0	106,166	0	0	0	162,172	0	122,502,004	122,770,342

*Does not include open orders or carryover balances.

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

Other Districtwide

Program	C	E	H	M	P	S	T	V	W	ESC	DW	Total*
Campus Safety Blue Ribbon	0	0	0	0	0	0	0	0	0	0	1,769,850	1,769,850
DAS Sustainability	0	0	0	0	0	0	0	0	0	0	8,342	8,342
Dean's Academy	0	0	0	0	0	0	0	0	0	0	45,190	45,190
President's Academy	0	0	0	0	0	0	0	0	0	0	22,757	22,757
Total Other District-Wide	0	0	0	0	0	0	0	0	0	0	1,846,139	1,846,139