

**FINAL**

**BUDGET**

**2020-2021**

**Office of the Chancellor  
September 2020**



**Los Angeles Community College District**

## **LOS ANGELES COMMUNITY COLLEGE DISTRICT**

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**Prepared by Office of Budget and Management Analysis**



## OFFICE OF THE CHANCELLOR

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CITY

September 2, 2020

EAST

HARBOR

MISSION

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

PIERCE

SOUTHWEST

In accordance with Section 58305(c) of Title 5, California Code of Regulations, presented herein is the District's 2020-2021 Final Budget for your consideration and approval.

TRADE-TECH

VALLEY

The District's budget reflects funding from the State adopted \$202 billion budget signed by Governor Gavin Newsom on June 26, 2020, where the California Community Colleges received approximately \$8 billion under Proposition 98. This represents a decline from last year, primarily due to a drop in projected state general fund revenues. While the 2020-2021 budget prevents immediate cuts to CCC apportionments and categorical, it defers \$1.5 billion in cash payments to California Community Colleges in 2021-2022.

WEST

The Budget Act continues with the third year of the Student-Centered Funding Formula (SCFF) and extends the minimum state apportionment funding guarantee, or "hold harmless provision," for two additional years, through 2023-2024. Given the revenue uncertainties to the District, the 2020-2021 Final Budget is developed based on the minimum state apportionment funding guarantee of \$642 million and now utilizes the new District Allocation Model, approved by the Board of Trustees in September, 2019, to allocate revenues to the nine Colleges.

Due to the unprecedented events of the COVID-19 public health emergency, what was once projected as a historic surplus of \$5.6 billion in January 2020 is now a projected historic budget deficit of \$54 billion. The budget news for California is sobering and clearly points to the unprecedented and devastating impact of the COVID-19 pandemic public health emergency on our State's challenging financial condition. While the community college system was spared immediate budget cuts, the State cash deferrals could have an impact on the District's financial operations.

The COVID-19 health emergency exacerbates inequities, especially for the most vulnerable student populations, who were already under-resourced before the pandemic. Student basic needs, such as food security, housing, employment, mental health, access to technology, and technology tools, emergency aid, have become more prevalent and disproportionately impact underserved students and communities.

The development of the 2020-2021 District budget has been an evolving process beginning with Governor Gavin Newsom's proposed State Budget in January 2020 and the State Budget Development through June 2020. The District budget also includes information submitted by each of the Colleges and the Educational Services Center. Each College, through its participatory governance process, sets its own budget priorities to meet its institutional goals and objectives, and is responsible for balancing its annual budget.

The District's 2020-2021 Final Budget of \$5.4 billion for all funds reflects the following major budget areas:

- Building Fund (Prop. A, AA, Measure J and CC Bonds) of \$3.9 billion
- Unrestricted General Fund of \$832.5 million
- Restricted General Fund of \$257.4 million for categorical programs to support student services and other specially funded programs
- Student Financial Aid Fund of \$298.6 million
- Special Reserve Fund (State Funded Capital Outlay Projects) of \$54.1 million
- Bookstore Fund of \$29.8 million
- Child Development Center Fund of \$13.5 million
- Debt Services Fund of \$6.6 million
- Cafeteria Fund of \$2.6 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 2020-2021, the District's financial outlook remains currently stable under the new State Funding formula. The District will continue to focus on increasing enrollment and maximizing the three funding streams of the SCFF that includes college access, equity and student success. There is a fiscal imperative to increase access, equity, course completions and the number of degrees and certificates granted, as well as to generate more transfer students and achieve other progression points that lead to student success.

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

Respectfully,



Francisco C. Rodriguez, Ph.D.  
Chancellor

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**EXECUTIVE  
SUMMARY**





## EXECUTIVE SUMMARY

The following is a brief summary of the District's 2020-2021 Final Budget with reference to extended discussions in the body of the document.

- The 2020-2021 Final Budget for all funds is \$5.4 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund (Capital Outlay Project Fund), Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund (page 1).
- The 2020-2021 General Fund, consisting of restricted and unrestricted programs, is \$1.1 billion and represents 20.3% of the total budget (pages 2-3).
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$832.5 million and represents 15.6% of the Final Budget (pages 4-8).
- The 2020-2021 Education Protection Act (EPA) is \$95.7 million and is included in the Unrestricted General Fund Revenue (summary on page 9; detailed expenditure plans in Appendix E).
- The level of Unrestricted General Funds available for appropriation consists of beginning balances, reserve for open orders, transfers, and income (page 16).
  - 1) The Beginning Balance of \$137.6 million is \$10.4 million less than the 2019-2020 Beginning Balance.
  - 2) State General Revenue is not projected to increase from 2019-2020. The State Revenue includes the Education Protection (EPA) fund of \$95.7 million.
- 2020-2021 Unrestricted General Fund appropriations of \$832.5 million are \$11.5 million less than the 2019-2020 Final Budget (page 8). Appropriations for the nine colleges are \$545.6 million, which is \$12.6 million less than 2019-2020 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service (pages 100-127).



# **OVERVIEW**



**OVERVIEW**

The Final Budget for fiscal year 2020-2021, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 3, 2020, to reflect the State’s budget, the District’s 2019-2020 ending balances, and revised revenue projections generated by the colleges. The significant changes from Tentative Budget are due to the removal of COLA revenue, 2019-2020 balances and open orders, and other allocation adjustments.

The Final Budget totals \$5.4 billion for the General Fund and other funds. The budget includes \$3.9 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 that phases in over four years. The new funding formula includes hold harmless provision until fiscal year 2023-24. This budget is based on the Student Centered Funding Formula minimum revenue guarantee of \$642.5 million state general revenues, which includes \$95.7 million for the Educational Protection Fund (Proposition 30).

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

CHART #1

**SUMMARY OF ALL FUNDS  
(In Millions)**

	2018-19 Actual	2019-20 Final Bud	2019-20 Actual	2020-21 Tent Bud	2020-21 Final Budget	2020-21 Final Budget difference from:					
						2019-20 Final Budget		2019-20 Actual		2020-21 Tentative Budget	
						\$	%	\$	%	\$	%
<b>GENERAL FUND</b>											
Unrestricted Total	676.842	844.007	725.423	848.064	832.497	(11.510)	(1.4)	107.074	14.8	(15.567)	(1.8)
less Intrafund w/in Unres	0.000	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Unrestricted Net	676.842	844.007	725.423	848.064	832.497	(11.510)	(1.4)	107.074	14.8	(15.567)	(1.8)
Restricted	184.776	249.671	181.042	110.909	257.360	7.688	3.1	76.317	42.2	146.450	132.0
less Other Intrafund	1.538	1.382	1.969	1.424	3.124	1.742	126.0	1.155	58.6	1.700	119.4
<b>TOTAL GENERAL FUND</b>	<b>860.080</b>	<b>1,092.296</b>	<b>904.496</b>	<b>957.549</b>	<b>1,086.732</b>	<b>(5.564)</b>	<b>(0.509)</b>	<b>182.236</b>	<b>20.1</b>	<b>129.183</b>	<b>13.5</b>
BOOKSTORE FUND	20.823	32.733	19.400	23.626	29.755	(2.979)	(9.1)	10.355	53.4	6.129	25.9
CAFETERIA FUND	1.398	2.412	0.962	1.532	2.662	0.249	10.3	1.699	178.6	1.130	73.7
CHILD DEVELOPMENT FUND	11.764	12.954	11.695	2.813	13.468	0.514	4.0	1.773	15.2	10.655	378.8
SPECIAL RESERVE FUND	21.755	57.278	17.490	59.959	54.110	(3.168)	(5.5)	36.620	209.4	(5.849)	(9.8)
BUILDING FUND	204.009	4,082.044	220.835	3,884.819	3,868.023	(214.021)	(5.2)	3,647.187	1,851.5	(16.796)	(0.4)
FINANCIAL AID FUND	199.862	300.077	235.959	255.932	298.642	(1.435)	(0.5)	62.682	26.6	42.710	16.7
DEBT SERVICE FUND	6.366	6.366	6.602	6.579	6.579	0.213	3.4	(0.023)	(0.3)	0.000	0.0
<b>TOTAL APPROPRIATIONS</b>	<b>1,326.058</b>	<b>5,586.161</b>	<b>1,417.439</b>	<b>5,192.809</b>	<b>5,359.971</b>	<b>(226.191)</b>	<b>(4.0)</b>	<b>3,942.531</b>	<b>278.1</b>	<b>167.161</b>	<b>3.2</b>
less Interfund Transfers	20.847	7.258	21.923	7.974	7.974	0.715	9.9	(13.949)	(63.6)	0.000	0.0
<b>TOTAL AVAILABLE</b>	<b>1,305.211</b>	<b>5,578.903</b>	<b>1,395.517</b>	<b>5,184.836</b>	<b>5,351.997</b>	<b>(226.906)</b>	<b>(4.1)</b>	<b>3,956.480</b>	<b>283.5</b>	<b>167.161</b>	<b>3.2</b>

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

## GENERAL FUND

The General Fund, which is the largest fund and supports the basic operations of the District, totals \$1.1 billion and represents 20.3% 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 \$832.5 million or 15.6% 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 26, 2020, the Governor signed the \$202.1 billion 2020-2021 State budget bill plus additional trailer bills that impact the California Community Colleges. The 2020-2021 State Budget includes a total investment in Proposition 98 of \$70.9 billion, a decrease of \$6.8 billion from last year's Budget, primarily due to a drop in projected state general fund revenues. While the 2020-2021 budget prevents immediate cuts to CCC apportionments and categorical, it defers \$1.5 billion in CCC funding to 2021-2022.

Highlights of the 2020-2021 State Budget include:

1. \$120 million in COVID-19 Response Block Grant
2. \$10 million in immigrant legal services
3. \$6 million Dreamer Resource Liaisons
4. Reduction of \$5 million to California Online Community College (Calbright)

Funding for existing state-funded categorical programs is currently at 80 to 95% of 2019-2020 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 2020-2021 budget development began early in November 2019 after the Board adopted the 2020-2021 Budget Development Calendar in October 2019. In December 2019, colleges and other operating locations provided their initially-projected dedicated revenue and centralized accounts budgets. In February 2020, after the Governor's proposed State budget was released on January 10, 2020, preliminary allocations were provided to all operating locations to begin working with their constituencies in developing their 2020-2021 Budget Operation Plans.

Year-end open order balances were added to the college budgets. As of August 25, 2020, the Final Budget was made available for public viewing. The 2020-2021 Final Budget reflects most of the projected additional funding from the State, including funding for the state-funded categorical programs.

**UNRESTRICTED GENERAL FUND**

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

Revenues were based on the following assumptions:

1. Base revenue for State General Revenue is projected at \$642.5 million, which includes \$95.7 million for the Education Protection Act fund (Proposition 30).
2. Apprenticeship income is projected at \$267,391.
3. Non-resident tuition is projected at \$8.6 million based on the rate of \$282 per unit.
4. Part-time faculty compensation is projected at \$2.1 million.
5. Lottery revenues are projected at \$15.2 million (\$150/FTES) based on 2020-2021 lottery revenue and enrollment projections.
6. Dedicated Revenue projections, submitted by colleges, are at \$7.4 million.
7. "Other State" income is projected at \$3.4 million.
8. Full Time Faculty Hire Revenue is projected at \$4.4 million.
9. Interest and "Other Local" are projected to be at the same level as in the 2019-2020 Actual receipts. These sources of income include interest earned on cash balances and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
10. 2019-2020 ending balance of \$137.6 million includes open orders of \$14.6 million, which are allocated to colleges and district-wide accounts (**Chart #3**).

The District ended the 2019-2020 year with an unrestricted ending balance of \$137.6 million, including funded open orders, which is \$10.4 million less than the 2018-2019 year (\$148.0 million).



**Projected Source of Funds**  
Unrestricted General Fund  
2020-2021 Final Budget

## STATE GENERAL REVENUES

State Apportionment	
Base	546,844,145
COLA (est. @ 0.00%)	0
Growth (est. @ 0.00%)	0
Education Protection Act (EPA)	95,701,507
Total State Apportionment	642,545,652

TOTAL GENERAL REVENUES	642,545,652
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PART-TIME FACULTY COMPENSATION	2,123,000
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LOTTERY	15,162,900
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NON-RESIDENT TUITION	8,594,760
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APPRENTICESHIP	267,391
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ON-GOING STATE MANDATE BLOCK GRANT	2,978,000
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FULL TIME FACULTY HIRING	4,443,839
--------------------------	-----------

OTHER STATE	3,381,000
-------------	-----------

INTEREST	2,700,000
----------	-----------

OTHER LOCAL	5,300,000
-------------	-----------

DEDICATED REVENUE	7,369,853
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INCOMING TRANSFER	0
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LESS INTRAFUND w/in UNRESTRICTED	0
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<b>TOTAL UNRESTRICTED GF INCOME</b>	<b>694,866,395</b>
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OPEN ORDERS	11,061,441
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CONTINGENCY RESERVE	24,320,324
---------------------	------------

GENERAL RESERVE	45,166,316
-----------------	------------

OTHER FUND BALANCE	57,082,412
--------------------	------------

<b>TOTAL FUNDS AVAILABLE FOR APPROPRIATION</b>	<b>832,496,888</b>
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**Chart #3** summarizes the disposition of the 2019-2020 unrestricted carryover balances.

**UNRESTRICTED GENERAL FUND  
2019-20 OPEN ORDERS AND ENDING BALANCES**

Funded Open Orders	\$11,061,441
Balance Excluding Open Orders	<u>\$126,569,052</u>
Total Fund Balance	<u><u>\$137,630,493</u></u>

	2019-20 Unrestricted Balance	Add'l Revenue & Unrestricted Adjustments	Restricted Deficits	Budget For Open Orders	College Positive Balances	College Negative Balances
	a	b	c	d	e=a+b+c-d	f=a+b+c-d
City	643,815	1,109,698	(296,989)	0	1,456,523	
East	235,345	2,872,234	0	0	3,107,579	
Harbor	(1,492,908)	917,248	(196,611)	0		(772,271)
Mission	(1,928,592)	724,135	0	0		(1,204,457)
Pierce	(2,909,598)	1,436,778	(166)	0		(1,472,985)
Southwest	(3,989,599)	1,110,146	(109,935)	0		(2,989,388)
Trade-Tech	2,115,416	1,798,012	(1,837)	169,223	3,742,368	
Valley	6,463,019	1,384,471	(50,834)	127,736	7,668,920	
West	996,752	839,024	(398)	0	1,835,378	
ITV	362	(362)	0	0		
College Total	<u>134,012</u>	<u>12,191,384</u>	<u>(656,770)</u>	<u>296,959</u>	<u>17,810,768</u>	<u>(6,439,101)</u>
<b>Obligations</b>						
College Positive Balances				296,959	17,810,768	
District Office and Information Technology Balance				0	1,381,474	
Van de Kamp Innovation Center				52,494	1,155,164	
Districtwide				4,243,245	6,076,660	
Other Districtwide				6,468,743	7,631,286	
Contingency Reserve					719,765	
General Reserve					45,240,599	
STRS/PERS Designated Reserves					25,830,001	
Restricted Program Deficits					656,770	
<b>Subtotal</b>					<b>106,502,488</b>	
<b>Remaining Undistributed Balance to Fund Reserves</b>					<b>20,066,564</b>	
<b>Total</b>				<b>11,061,441</b>	<b>126,569,052</b>	

## APPROPRIATIONS

Appropriations represent the planned expenditures of total funds available. The distribution of the Unrestricted General Fund budget to colleges was determined by the adopted Budget Allocation mechanism. The budget allocations were developed based on consultation with the Cabinet and the District Budget Committee. **Chart #4**, 2020-2021 Final Budget Allocation, provides the total 2020-2021 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 \$545.6 million, a decrease of \$12.6 million from the prior year.
2. The Educational Services Center budget is funded at \$30.5 million and Information Technology is funded at \$17.6 million.
3. Total of Districtwide Accounts is \$115.0 million, including funded open orders and carried forward balances. Major Districtwide accounts include:
  - \$25.6 million for Retiree Benefits
  - \$24.8 million for Districtwide Information Technology
  - \$11.8 million for District/College Safety
  - \$10.0 million Unallocated for future security needs
  - \$ 6.3 million for Workers’ Compensation
  - \$ 5.8 million for Liability Insurance
  - \$ 3.4 million for Legal Expense
  - \$ 2.9 million for Insurance/Legal/Workers’ Compensation Reserve
4. General Reserve is funded at \$45.2 million. It represents 6.5% of the Unrestricted General Fund revenue budget.
5. Contingency Reserve is funded at \$24.3 million. It represents 3.5% of the Unrestricted General Fund revenue budget.

CHART # 4

**2020-2021 FINAL BUDGET  
UNRESTRICTED GENERAL FUND**

	2019-2020	2020-2021	2020-2021
	ADOPTED FINAL BUDGET	TENTATIVE BUDGET	FINAL BUDGET
City	64,209,380	64,642,964	62,953,550
East	126,087,578	126,199,097	123,110,115
Harbor	36,559,274	36,399,471	35,427,319
Mission	37,238,148	37,840,963	36,685,270
Pierce	76,672,600	78,198,470	74,665,664
Southwest	31,086,345	30,636,067	30,569,730
Trade-Tech	68,133,065	64,930,532	65,659,921
Valley	71,225,268	67,122,361	72,137,032
West	47,018,764	44,463,331	44,394,960
ITV	318		
<b>College Total</b>	<b>558,230,740</b>	<b>550,433,256</b>	<b>545,603,561</b>
Educational Services Center	31,036,081	31,121,103	30,470,396
Information Technology	14,009,986	12,308,861	17,630,767
Districtwide	98,467,219	99,474,784	114,967,904
Contingency Reserve	24,360,322	25,027,330	24,320,324
General Reserve	45,240,599	46,479,327	45,166,316
STRS/PERS Reserve	25,830,000	17,630,000	17,830,000
Other District-wide	3,674,159	0	14,100,029
Van de Kamp Innovation	1,966,165	1,059,060	2,266,718
Supplemental Retirement (SRP)	5,565,068	5,586,773	5,586,773
Funds for Deferred Maint	13,920,184	14,301,331	13,897,328
Undistributed Balance	21,706,157	44,642,214	656,772
<b>TOTAL</b>	<b>844,006,680</b>	<b>848,064,039</b>	<b>832,496,888</b>

**EDUCATION PROTECTION ACT**

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

CHART #5

LOS ANGELES COMMUNITY COLLEGE DISTRICT

2020-2021 FINAL BUDGET

**EDUCATION PROTECTION ACT (EPA)**

C/I	DESCRIPTION	2018-2019 EXPENDITURE	% of Total	2019-2020 EXPENDITURE	% of Total	2020-2021 FINAL BUDGET	% of Total
100000	Certificated Salaries	75,312,053	80.3%	71,791,125	78.7%	79,270,578	82.8%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>75,312,053</b>	<b>80.3%</b>	<b>71,791,125</b>	<b>78.7%</b>	<b>79,270,578</b>	<b>82.8%</b>
200000	Non-Certificated Salaries	0	0.0%	61,283	0.1%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>61,283</b>	<b>0.1%</b>	<b>0</b>	<b>0.0%</b>
300000	Employee Benefits	18,529,192	19.7%	19,387,747	21.2%	16,427,269	17.2%
	<b>TOTAL BENEFITS</b>	<b>18,529,192</b>	<b>19.7%</b>	<b>19,387,747</b>	<b>21.2%</b>	<b>16,427,269</b>	<b>17.2%</b>
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
790000	Unallocated/Reserves	0	0.0%	0	0.0%	3,660	0.0%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>3,660</b>	<b>0.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL EDUCATION PROTECTION ACT (EPA)</b>	<b>93,841,245</b>	<b>100.0%</b>	<b>91,240,155</b>	<b>100.0%</b>	<b>95,701,507</b>	<b>100.0%</b>

**RESTRICTED GENERAL FUND**

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2020-2021 fiscal year is \$257.4 million or 4.8% 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 2020-2021 Final Budget.

**Chart # 6**

**RESTRICTED GENERAL FUND  
(In Millions)**

Program	2018-19 Actual	2019-20 Final Bud	2019-20 Actual	2020-21 Tent Bud	2020-21 Final Budget	2020-21 Final Budget difference from:					
						2019-20 Final Budget		2019-20 Actual		2020-21 Tentative Budget	
						\$	%	\$	%	\$	%
Adult Education	7.503	13.713	8.727	7.727	<b>12.221</b>	(1.492)	(10.9)	3.493	40.0	4.494	58.2
Basic Skills	3.810	3.561	3.498	0.000	<b>0.023</b>	(3.539)	(99.4)	(3.475)	(99.4)	0.023	>100.0
Ca College Promise	1.459	5.494	2.734	0.000	<b>6.889</b>	1.395	25.4	4.155	>100.0	6.889	>100.0
CalWORKs (Child Care/Non Child Care) / TANF	7.432	7.406	6.699	7.391	<b>8.511</b>	1.105	14.9	1.812	27.1	1.120	15.2
Community Services	3.618	4.533	2.998	4.672	<b>5.491</b>	0.958	21.1	2.493	83.2	0.819	17.5
CTE Transitions	0.368	0.416	0.416	0.000	<b>0.015</b>	(0.400)	(96.3)	(0.400)	(96.3)	0.015	>100.0
Disabled Students Programs & Services (DSPS)	8.543	8.499	8.577	7.486	<b>8.300</b>	(0.199)	(2.3)	(0.277)	(3.2)	0.814	10.9
Equal Employment Opportunity	0.143	0.120	0.024	0.000	<b>0.101</b>	(0.019)	(15.7)	0.077	323.7	0.101	>100.0
EOPS	7.255	7.363	7.658	7.307	<b>7.639</b>	0.276	3.7	(0.019)	(0.2)	0.331	4.5
EOPS-CARE	0.721	0.775	0.675	0.856	<b>0.964</b>	0.189	24.4	0.289	42.7	0.108	12.6
EOPS-NEXTUP	1.849	1.596	1.822	1.449	<b>1.535</b>	(0.061)	(3.8)	(0.287)	(15.7)	0.086	6.0
Financial Aid Technology	0.180	1.335	0.989	0.000	<b>0.665</b>	(0.671)	(50.2)	(0.325)	(32.8)	0.665	>100.0
Federal Perkins IV (CTE)	4.397	4.206	3.957	0.000	<b>4.564</b>	0.357	8.5	0.606	15.3	4.564	>100.0
Federal Work Study	3.065	3.671	3.932	3.687	<b>3.591</b>	(0.079)	(2.2)	(0.341)	(8.7)	(0.095)	(2.6)
Foster And Kinship Care Education	1.218	1.147	1.060	1.070	<b>1.205</b>	0.059	5.1	0.145	13.7	0.136	12.7
Health Services	3.197	2.541	2.368	3.400	<b>4.357</b>	1.816	71.5	1.989	84.0	0.957	28.1
One-Time Block Grants	1.684	5.321	2.599	0.000	<b>3.785</b>	(1.536)	(28.9)	1.186	45.7	3.785	>100.0
Parking	2.728	5.882	2.788	2.706	<b>5.323</b>	(0.559)	(9.5)	2.535	90.9	2.617	96.7
Staff/Faculty Development	0.085	0.423	0.076	0.000	<b>0.347</b>	(0.076)	>100.0	0.271	>100.0	0.347	>100.0
Strong Workforce	16.739	32.539	14.091	8.462	<b>25.426</b>	(7.113)	(21.9)	11.335	80.4	16.964	>100.0
Student Equity	16.470	3.620	3.626	0.000	<b>0.092</b>	(3.529)	(97.5)	(3.534)	(97.5)	0.092	>100.0
Student Financial Aid Administration	5.493	5.117	5.492	4.092	<b>4.439</b>	(0.679)	(13.3)	(1.053)	(19.2)	0.347	8.5
Student Equity And Achievement (SEA)	0.000	46.148	37.462	43.840	<b>55.100</b>	8.952	19.4	17.637	47.1	11.260	25.7
Student Success & Support Prog (Formerly Matriculation)	25.715	5.065	5.081	0.000	<b>0.015</b>	(5.050)	(99.7)	(5.066)	(99.7)	0.015	>100.0
Veteran's Resource Center	0.324	0.335	0.315	0.000	<b>0.726</b>	0.392	117.0	0.412	130.7	0.726	>100.0
Other Specially Funded Programs	60.777	78.846	53.379	6.765	<b>96.037</b>	17.191	21.8	42.658	79.9	89.272	>100.0
<b>TOTAL RESTRICTED</b>	<b>184.776</b>	<b>249.671</b>	<b>181.042</b>	<b>110.909</b>	<b>257.360</b>	<b>7.688</b>	<b>3.1</b>	<b>76.317</b>	<b>42.2</b>	<b>146.450</b>	<b>132.0</b>

OTHER FUNDS

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

# **SUMMARY**





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

INCOME	2018-19		2019-20		2020-21 BUDGET										
	YEAR-END ACTUAL	ACTUAL	YEAR-END ACTUAL	ACTUAL	TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
FEDERAL STATE LOCAL TAX	196,961,337	234,694,561	567,181,560	630,394,762	301,127,149	411,708,782	45,789,060	45,789,060	45,789,060	2,200,331	0	0	253,137,758		
LOCAL OTHER INTERFUND TRANSFERS	218,730,321	228,801,044	660,077,537	797,973,658	109,212,272	234,791,000	164,888,392	234,791,000	23,626,112	1,531,863	224,729	1,048,444	4,385,000	1,100,000	6,579,492
INTRA-FUND TRANSFERS	20,847,029	21,922,534	1,969,386	1,969,386	7,973,658	48,366,613	28,929,511	77,296,124	0	0	1,394,166	0	0	0	0
<b>TOTAL INCOME</b>	<b>1,150,788,007</b>	<b>1,714,646,623</b>	<b>1,714,646,623</b>	<b>1,286,622,876</b>	<b>1,286,622,876</b>	<b>694,866,395</b>	<b>242,730,998</b>	<b>937,597,393</b>	<b>23,626,112</b>	<b>1,531,863</b>	<b>13,212,748</b>	<b>1,048,444</b>	<b>4,385,000</b>	<b>298,641,824</b>	<b>6,579,492</b>
Beginning Balance* Adj to Beg Balance Reserve/Open Orders	4,557,368,108	4,378,811,348	12,139,987	10,933,607	4,131,466,238	123,043,703	13,594,154	136,637,857	6,773,814	1,130,934	433,393	119,457,488	3,863,637,845	3,396,906	0
TOTAL REVENUE	10,880,920	5,817,114,963	15,654,632	5,433,745,746	15,654,632	14,586,790	1,064,835	15,651,625	30,399,926	2,662,797	3,007	0	0	0	0
Less YE Open Orders Less Ending Balance Less Reserves	10,933,607	4,681,468,053	0	0	70,651,107	0	30,466	30,466	645,301	1,280	181,264	66,395,889	0	3,396,906	0
ADJUSTED REVENUE	1,327,595,607	1,419,408,879	1,969,386	21,922,534	5,363,094,639	832,496,888	257,359,521	1,089,856,409	29,754,625	2,661,517	13,467,884	54,110,043	3,868,022,845	298,641,824	6,579,492
Less Intrafund w/in Unrestr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED REVENUE	1,327,595,607	1,419,408,879	1,969,386	21,922,534	5,363,094,639	832,496,888	257,359,521	1,089,856,409	29,754,625	2,661,517	13,467,884	54,110,043	3,868,022,845	298,641,824	6,579,492
Less Intrafund Umr/Res Less Interfund Transfers	1,537,509	20,847,029	0	0	3,124,035	--	3,124,035	3,124,035	0	0	0	0	0	0	0
AVAILABLE FOR APPROP	1,305,211,069	1,395,516,959	1,969,386	21,922,534	5,351,996,946	832,496,888	254,235,486	1,086,732,374	29,754,625	2,661,517	13,467,884	54,110,043	3,868,022,845	298,641,824	6,579,492

\*Beg Balance includes authorized, but not yet issued bonds - Item CC (8715,000,000 for 2 and \$3,200,000,000 for CC)

APPROPRIATIONS	2018-19		2019-20		2020-21 BUDGET										
	YEAR-END ACTUAL	ACTUAL	YEAR-END ACTUAL	ACTUAL	TOTAL BUDGET	Unrestricted Genl Fund	Restricted Genl Fund	TOTAL GENL FUND	BOOKSTORE	CAFETERIA	CHILD DEV	SPECL RESV	BLDG FUND	FINAN AID	DEBT SVC
CERTIFICATED SALARIES	338,130,131	352,181,605	196,525,635	209,653,930	315,832,897	265,980,882	48,025,265	314,006,147	4,467,425	277,828	1,826,750	0	0	0	0
NON-CERTIFICATED SALARIES	187,849,363	221,338,656	29,711,084	1,838,015,121	192,140,430	138,107,516	48,816,009	186,923,525	1,950,804	41,935	471,652	0	0	0	6,579,492
EMPLOYEE BENEFITS	198,139,211	221,338,656	147,681,808	205,138,699	209,653,930	173,126,444	27,026,274	200,152,718	15,642,929	911,343	928,981	0	0	0	0
BOOKS & SUPPLIES	31,884,252	29,711,084	147,681,808	205,138,699	38,483,442	8,248,541	13,176,062	21,424,603	998,678	138,912	504,567	53,696,563	1,629,690,966	0	0
OTHER EXPENSES	148,148,746	147,681,808	205,138,699	244,908,858	1,838,015,121	102,978,866	49,215,207	152,194,073	305,238	15,200	1,295,929	413,480	2,236,431,879	298,641,824	0
CAPITAL OUTLAY	199,078,074	205,138,699	205,138,699	244,908,858	2,249,553,358	4,869,759	7,514,453	12,384,212	6,389,551	1,276,299	3,349	0	1,900,000	0	0
OTHER INTERFUND TRANSFERS	203,518,600	20,847,029	21,922,534	21,922,534	511,441,803	131,211,222	63,586,251	194,797,473	0	0	8,436,656	0	0	0	0
TOTAL APPROPRIATIONS	1,327,595,607	1,419,408,879	1,419,408,879	5,363,094,639	5,363,094,639	832,496,888	257,359,521	1,089,856,409	29,754,625	2,661,517	13,467,884	54,110,043	3,868,022,845	298,641,824	6,579,492
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED APPROPRIATIONS	1,327,595,607	1,419,408,879	1,419,408,879	5,363,094,639	5,363,094,639	832,496,888	257,359,521	1,089,856,409	29,754,625	2,661,517	13,467,884	54,110,043	3,868,022,845	298,641,824	6,579,492
Less Intrafund Umr bet Loc Less Intrafund Umr/Res Less Interfund Transfers	1,537,509	20,847,029	0	0	3,124,035	0	3,124,035	3,124,035	0	0	0	0	0	0	0
NET APPROPRIATIONS	1,305,211,069	1,395,516,959	1,395,516,959	5,351,996,946	5,351,996,946	832,496,888	254,235,486	1,086,732,374	29,754,625	2,661,517	13,467,884	54,110,043	3,868,022,845	298,641,824	6,579,492

## SUMMARY OF ALL FUNDS

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

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

### *INCOME*

- Federal Income: Federal income represents funds projected for Student Financial Aid programs, Federal Perkins program, and other federal specially funded programs. As is customary, additional federal program award augmentations will be made as financial aid programs are noticed from the funding sources.
- State Income: State income represents state general apportionment income, CalWORKs and TANF program income, Disabled Students Programs and Services (DSPS), Extended Opportunities Programs and Services (EOPS), Student Equity and Achievement (SEA), Strong Workforce, other categorical program income, Instructional Support Block Grants, child development centers income, capital outlay project income, and other specially funded state income. Categorical state-funded programs such as DSPS, EOPS, CalWORKs, Strong Workforce, and Student Equity and Achievement are budgeted at 95% of the 2019-2020 budget. FKCE is budgeted at 93% of the 2019-2020 budget. EOPS-CARE and EOPS-NEXTUP are budgeted at 90% and 70% of the 2019-2020 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 2019-2020 ending balances and funded open orders.
- Ending Balance: All unrestricted general funds available are appropriated in the Final Budget.

#### *APPROPRIATIONS*

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



**GENERAL FUND  
INCOME**



## GENERAL FUND INCOME AND BALANCES

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

### TOTAL GENERAL FUND

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

- Beginning Balances represent unrestricted and restricted funds carried forward from the prior fiscal year. Balances are the result of income received in excess of actual expenditures. They can include funds that are obligated (contractual agreements or purchase orders) or that are committed.
- Incoming Transfers: There are no interfund transfers from other funds to the General Fund. The Unrestricted General Fund contributes \$6.6 million to the post-retirement health benefit trust account (Debt Services Fund) and \$1.4 million to support the Child Development Centers (Child Development Fund). Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

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

**TOTAL GENERAL FUND**

INCOME	2018-19	Final Budget	2019-20*		2020-21
	Actual		Budget	Actual	Budget
Federal	26,876,674	20,548,372	64,943,884	34,499,505	54,250,721
General Revenue	542,528,749	546,838,915	591,305,906	587,740,326	546,844,145
Educ Protection Act (EPA)	93,883,622	95,701,507	51,234,516	51,234,516	95,701,507
Non-Resident	13,960,198	13,422,757	10,986,822	10,986,822	8,594,760
Apprenticeship	326,239	267,391	267,391	267,391	267,391
Dedicated Revenue	13,403,012	7,496,804	8,221,442	9,934,400	7,369,853
Lottery-Unrestricted	15,579,159	15,461,000	15,461,000	14,966,623	15,162,900
Lottery-Restricted (Prop 20)	6,309,244	5,456,655	4,957,595	4,957,595	4,953,207
Part-time Faculty Comp	2,093,669	2,085,000	2,085,000	2,122,801	2,123,000
Part-time Faculty Office Hours	5,884,860	3,381,000	3,381,000	3,381,000	3,381,000
Interest	3,960,940	3,961,000	3,961,000	2,723,016	2,700,000
Other State	145,366,530	169,610,778	179,732,808	125,739,094	158,895,363
Other Local	13,710,491	30,569,877	31,734,035	18,220,807	34,229,511
Incoming Transfers	1,612,049	1,382,030	2,248,625	2,248,616	3,124,035
<b>TOTAL INCOME</b>	<b>885,495,436</b>	<b>916,183,086</b>	<b>970,521,024</b>	<b>869,022,513</b>	<b>937,597,393</b>
Beginning Balance	144,354,495	166,728,692	166,728,692	166,728,692	136,637,857
Open Orders	10,854,016	10,908,687	10,908,687	10,908,687	15,651,625
Adj to Beginning Balance	(1,448,902)	0	0	12,096,048	0
Other Adjustments	0	0	0	0	0
<b>TOTAL ADJ BEG BALANCE</b>	<b>153,759,609</b>	<b>177,637,379</b>	<b>177,637,379</b>	<b>189,733,427</b>	<b>152,289,482</b>
Less Open Orders to CF	10,908,687	0	0	15,651,625	0
Less Ending Balance	166,728,349	142,434	2,521,425	136,638,942	30,466
<b>TOTAL GENERAL FUND INCOME</b>	<b>861,618,009</b>	<b>1,093,678,031</b>	<b>1,145,636,978</b>	<b>906,465,372</b>	<b>1,089,856,409</b>
Less Intrafund Transfers	1,537,509	1,382,030	1,969,395	1,969,386	3,124,035
<b>NET GENERAL FUND INCOME</b>	<b>860,080,500</b>	<b>1,092,296,001</b>	<b>1,143,667,583</b>	<b>904,495,986</b>	<b>1,086,732,374</b>

APPROPRIATIONS	2018-19	Final Budget	2019-20*		2020-21
	Actual		Budget	Actual	Budget
Certificated Salaries	333,018,518	339,666,592	362,521,455	347,174,313	314,006,147
Non-Certificated Salaries	180,248,039	181,364,820	202,485,215	188,766,715	186,923,525
Employee Benefits	188,093,367	189,465,487	212,435,466	210,438,529	200,152,718
Books & Supplies	13,771,049	19,390,375	23,795,301	12,673,002	21,424,603
Other Operating Expenses	108,212,541	153,695,963	178,191,347	106,700,002	152,194,073
Capital Outlay	13,891,448	13,326,600	22,217,361	10,928,187	12,384,212
Interfund Transfer	20,733,328	7,258,435	21,643,304	21,643,304	7,973,658
Other	3,649,719	189,509,759	122,347,529	8,141,322	194,797,473
<b>TOTAL APPROPRIATIONS</b>	<b>861,618,009</b>	<b>1,093,678,031</b>	<b>1,145,636,978</b>	<b>906,465,372</b>	<b>1,089,856,409</b>
Less Intrafund Unr/Res	1,537,509	1,382,030	1,969,395	1,969,386	3,124,035
<b>NET APPROPRIATIONS</b>	<b>860,080,500</b>	<b>1,092,296,001</b>	<b>1,143,667,583</b>	<b>904,495,986</b>	<b>1,086,732,374</b>

\*As of 2020 Year-End Close.



## UNRESTRICTED GENERAL FUND

**Chart #8** is a summary of the Unrestricted General Fund Income by source of funds. Apportionment (state revenue) constitutes the largest source of funds, followed by property tax revenue and enrollment fees. These funds, termed State General Revenues, total \$642.5 million, which also include \$95.7 million of the Education Protection Act (EPA) Fund, and make up 77.2% of the unrestricted funds.

- State General Revenue

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

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

- Non-resident Tuition fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$8.6 million. The non-resident rate of \$282 per unit is as adopted by the Board of Trustees for fiscal year 2020-2021.
- Apprenticeship funding is budgeted at the rate of \$5.90 per attendance hour, pending further State information. This program is located at Los Angeles Trade-Technical College.

- Dedicated Revenue

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

- Other Unrestricted Income

Lottery revenue: Based on \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$15.2 million (or \$150/FTES).

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

**UNRESTRICTED GENERAL FUND**

INCOME	2018-19	2019-20*		2020-21	
	Actual	Final Budget	Budget	Actual	Budget
<b>ATTENDANCE DRIVEN</b>					
General Revenue	542,528,749	546,838,915	591,305,906	587,740,326	546,844,145
Education Protection Act (EPA)	93,883,622	95,701,507	51,234,516	51,234,516	95,701,507
Non-Resident	13,960,198	13,422,757	10,986,822	10,986,822	8,594,760
Apprenticeship	326,239	267,391	267,391	267,391	267,391
<b>DEDICATED REVENUE</b>	13,403,012	7,496,804	8,221,442	9,934,400	7,369,853
<b>OTHER INCOME</b>					
Lottery-Unrestricted	15,579,159	15,461,000	15,461,000	14,966,623	15,162,900
Part-time Faculty Compensation	2,093,669	2,085,000	2,085,000	2,122,801	2,123,000
Part-time Faculty Office Hours	5,884,860	3,381,000	3,381,000	3,381,000	3,381,000
Interest	3,960,940	3,961,000	3,961,000	2,723,016	2,700,000
Other Federal	0	0	0	0	0
Other State	9,020,246	7,393,839	7,393,839	12,385,967	7,421,839
Other Local	46,905	0	0	7,181,460	5,300,000
<b>INCOMING TRANSFERS</b>	0	0	0	0	0
<b>TOTAL INCOME</b>	<b>700,687,599</b>	<b>696,009,213</b>	<b>694,297,916</b>	<b>702,924,322</b>	<b>694,866,395</b>
Beginning Balance	115,644,891	139,664,528	139,664,528	139,664,528	123,043,703
Open Orders	10,116,343	8,332,939	8,332,939	8,332,939	14,586,790
Adj to Beg Bal	(1,589,335)	0	(685,200)	12,147,204	0
<b>TOTAL ADJ BEG BALANCE</b>	<b>124,171,899</b>	<b>147,997,467</b>	<b>147,312,267</b>	<b>160,144,670</b>	<b>137,630,493</b>
YE Open Orders	8,332,939	0	0	14,586,790	0
Less Ending Balance	139,684,487	0	0	123,058,852	0
<b>TOTAL UNRESTRICTED INCOME</b>	<b>676,842,072</b>	<b>844,006,680</b>	<b>841,610,183</b>	<b>725,423,351</b>	<b>832,496,888</b>
Less Intrafund w/in Unrestr	0	0	0	0	0
<b>NET UNRESTRICTED INCOME</b>	<b>676,842,072</b>	<b>844,006,680</b>	<b>841,610,183</b>	<b>725,423,351</b>	<b>832,496,888</b>

APPROPRIATIONS	2018-19	2019-20*		2020-21	
	Actual	Final Budget	Budget	Actual	Budget
Certificated Salaries	278,626,262	291,790,202	286,729,758	292,296,275	265,980,882
Non-Certificated Salaries	126,478,913	136,570,442	136,014,652	134,333,761	138,107,516
Employee Benefits	162,133,965	164,962,764	175,694,606	182,037,178	173,126,444
Books & Supplies	3,379,125	4,928,278	8,764,384	4,381,106	8,248,541
Other Operating Expenses	80,745,873	108,277,376	114,449,829	83,299,992	102,978,866
Capital Outlay	3,262,700	3,690,316	6,878,742	2,530,082	4,869,759
Interfund Transfer	20,684,825	7,258,435	21,643,304	21,643,304	7,973,658
Other	1,530,409	126,528,867	91,434,908	4,901,653	131,211,222
<b>TOTAL APPROPRIATIONS</b>	<b>676,842,072</b>	<b>844,006,680</b>	<b>841,610,183</b>	<b>725,423,351</b>	<b>832,496,888</b>
Less Intrafund w/in Unrestr	0	0	0	0	0
<b>NET APPROPRIATIONS</b>	<b>676,842,072</b>	<b>844,006,680</b>	<b>841,610,183</b>	<b>725,423,351</b>	<b>832,496,888</b>

\*As of 2020 Year-End Close.

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

Other Local: Miscellaneous income from various sources.

- Beginning Balances

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

### RESTRICTED GENERAL FUND

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

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

-- Parking Program	\$2,616,735
-- Community Services Program	819,486
-- Health Services Program	956,991
-- Lottery-Prop 20	1,994,865
-- Other Programs	<u>6,393,850</u>
<b>Total</b>	<b>\$12,781,927</b>

**RESTRICTED GENERAL FUND**

INCOME	2018-19	2019-20*			2020-21
	Actual	Final Budget	Budget	Actual	Budget
<b>Federal</b>					
Federal Perkins	4,764,611	4,362,029	4,362,029	4,361,938	12,774,758
Other SFP	22,112,062	16,186,343	60,581,855	30,137,567	41,475,963
<b>Total Federal</b>	<b>26,876,674</b>	<b>20,548,372</b>	<b>64,943,884</b>	<b>34,499,505</b>	<b>54,250,721</b>
<b>State</b>					
Disabled Student Prog & Svs	7,395,948	7,566,641	7,588,572	7,255,622	7,381,089
Extended Oppor Prog & Svs	7,240,993	7,356,519	7,989,082	7,657,620	7,638,637
Instructional Equipment	1,608,137	0	823,412	823,413	0
Lottery - Restricted (Prop 20)	6,309,244	5,456,655	4,957,595	4,957,595	4,953,207
Student Success (SSSP)	25,279,591	0	0	0	8,643
Student Equity	16,478,208	0	0	0	50,689
Student Equity and Achievement	0	46,147,546	46,147,546	37,361,659	55,535,006
Staff Development	367,654	0	0	0	0
Staff Diversity	50,000	45,000	50,000	23,804	0
Other	77,925,753	101,101,233	109,740,357	60,231,008	80,859,460
<b>Total State</b>	<b>142,655,529</b>	<b>167,673,594</b>	<b>177,296,564</b>	<b>118,310,721</b>	<b>156,426,731</b>
<b>Local</b>					
Community Services	3,977,585	4,533,112	4,360,688	2,306,954	4,671,679
Health Services	2,450,079	2,540,801	2,540,801	1,963,124	3,399,627
Parking	2,632,341	2,898,368	2,898,368	2,192,118	2,706,466
Other	4,603,581	20,597,596	21,934,178	4,577,151	18,151,739
<b>Total Local</b>	<b>13,663,586</b>	<b>30,569,877</b>	<b>31,734,035</b>	<b>11,039,348</b>	<b>28,929,511</b>
<b>Incoming Transfers</b>	<b>1,612,049</b>	<b>1,382,030</b>	<b>2,248,625</b>	<b>2,248,616</b>	<b>3,124,035</b>
<b>TOTAL INCOME</b>	<b>184,807,837</b>	<b>220,173,873</b>	<b>276,223,108</b>	<b>166,098,190</b>	<b>242,730,998</b>
Beginning Balance	28,709,604	27,064,164	27,064,164	27,064,164	13,594,154
Open Orders	737,673	2,575,748	2,575,748	2,575,748	1,064,835
CF Balance	0	0	0	0	0
Adj to Beginning Balance	140,433	0	685,200	(51,156)	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	2,575,748	0	0	1,064,835	0
Less Ending Balance	27,043,862	142,434	2,521,425	13,580,090	30,466
<b>TOTAL RESTRICTED INCOME</b>	<b>184,775,936</b>	<b>249,671,351</b>	<b>304,026,795</b>	<b>181,042,022</b>	<b>257,359,521</b>

APPROPRIATIONS	2018-19	2019-20*			2020-21
	Actual	Final Budget	Budget	Actual	Budget
Certificated Salaries	51,365,826	47,876,390	75,791,697	54,878,038	48,025,265
Non-Certificated Salaries	54,238,503	44,794,378	66,470,563	54,432,954	48,816,009
Employee Benefits	22,309,844	24,502,723	36,740,860	28,401,351	27,026,274
Books & Supplies	11,558,769	14,462,097	15,030,917	8,291,896	13,176,062
Other Operating Expenses	26,378,150	45,418,587	63,741,518	23,400,010	49,215,207
Capital Outlay	9,929,571	9,636,284	15,338,619	8,398,105	7,514,453
Interfund Transfer	57,719	0	0	0	0
Other	1,619,593	62,980,892	30,912,621	3,239,669	63,586,251
<b>TOTAL APPROPRIATIONS</b>	<b>177,457,974</b>	<b>249,671,351</b>	<b>304,026,795</b>	<b>181,042,022</b>	<b>257,359,521</b>

\*As of 2020 Year-End Close.



**UNRESTRICTED  
GENERAL FUND  
APPROPRIATIONS**





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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
110000	Teaching, Regular	114,918,541	17.0%	125,514,392	17.3%	124,145,927	14.9%
120000	Non-Teaching, Regular	50,895,288	7.5%	51,775,112	7.1%	56,007,606	6.7%
130000	Teaching, Hourly	108,024,496	16.0%	109,704,401	15.1%	81,954,722	9.8%
140000	Non-Teaching, Hourly	4,787,936	0.7%	5,302,370	0.7%	3,862,907	0.5%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	9,720	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>278,626,262</b>	<b>41.2%</b>	<b>292,296,275</b>	<b>40.3%</b>	<b>265,980,882</b>	<b>31.9%</b>
210000	Classified, Regular	105,900,290	15.6%	111,326,214	15.3%	116,701,557	14.0%
220000	Instructional Aides, Regular	12,035,986	1.8%	13,770,274	1.9%	14,822,446	1.8%
230000	Sub/Relief, Unclassified	6,080,553	0.9%	5,652,799	0.8%	4,670,718	0.6%
240000	Instructional Aides, Non-Perm	2,462,084	0.4%	3,584,474	0.5%	1,912,795	0.2%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>126,478,913</b>	<b>18.7%</b>	<b>134,333,761</b>	<b>18.5%</b>	<b>138,107,516</b>	<b>16.6%</b>
310000	STRS Employer Contributions	40,211,617	5.9%	52,111,553	7.2%	49,139,505	5.9%
320000	PERS Employer Contributions	29,667,257	4.4%	35,183,072	4.9%	34,988,144	4.2%
330000	OASDHI Contributions	10,259,279	1.5%	10,968,207	1.5%	10,382,642	1.2%
340000	Medical/Dental Contributions	99,342,728	14.7%	104,257,867	14.4%	105,339,325	12.7%
350000	State Unemployment Insurance	616,237	0.1%	656,481	0.1%	268,845	0.0%
360000	Workers Compensation Insurance	4,440,484	0.7%	4,034,806	0.6%	5,000,000	0.6%
370000	Local Retirement System	721,896	0.1%	611,507	0.1%	754,993	0.1%
390000	Misc Employee Benefits	(23,125,532)	-3.4%	(25,786,315)	-3.6%	(32,747,010)	-3.9%
	<b>TOTAL BENEFITS</b>	<b>162,133,965</b>	<b>24.0%</b>	<b>182,037,178</b>	<b>25.1%</b>	<b>173,126,444</b>	<b>20.8%</b>
420000	Books	5,895	0.0%	23,038	0.0%	38,935	0.0%
440000	Instructional Media Materials	31,611	0.0%	52,263	0.0%	265,632	0.0%
450000	Supplies	3,341,619	0.5%	4,305,805	0.6%	7,943,974	1.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>3,379,125</b>	<b>0.5%</b>	<b>4,381,106</b>	<b>0.6%</b>	<b>8,248,541</b>	<b>1.0%</b>
540000	Insurance	3,640,547	0.5%	4,041,397	0.6%	5,530,954	0.7%
550000	Utilities & Housekeeping Expense	18,614,512	2.8%	17,660,122	2.4%	18,365,843	2.2%
560000	Contracts & Rentals	38,943,730	5.8%	43,022,093	5.9%	42,958,873	5.2%
570000	Legal, Election, Audit	6,348,197	0.9%	4,932,171	0.7%	10,928,792	1.3%
580000	Other Expense	13,183,181	1.9%	13,642,986	1.9%	24,679,354	3.0%
590000	Misc Other Expense	15,706	0.0%	1,223	0.0%	515,050	0.1%
	<b>TOTAL OPERATING EXPENSES</b>	<b>80,745,873</b>	<b>11.9%</b>	<b>83,299,992</b>	<b>11.5%</b>	<b>102,978,866</b>	<b>12.4%</b>
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	1,542	0.0%
640000	Equipment	2,667,332	0.4%	2,088,113	0.3%	4,114,099	0.5%
650000	Lease/Purchase	595,368	0.1%	441,969	0.1%	754,118	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>3,262,700</b>	<b>0.5%</b>	<b>2,530,082</b>	<b>0.3%</b>	<b>4,869,759</b>	<b>0.6%</b>
730000	Interfund Transfers	20,684,825	3.1%	21,643,304	3.0%	7,973,658	1.0%
739900	Intrafund Transfer - Restr/Unrestr	1,537,509	0.2%	1,969,386	0.3%	3,124,035	0.4%
740000	Reallocations/Adjustments	0	0.0%	2,520,321	0.3%	0	0.0%
750000	Loans/Grants	(10,100)	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	3,000	0.0%	411,946	0.1%	128,087,187	15.4%
	<b>TOTAL OTHER</b>	<b>22,215,234</b>	<b>3.3%</b>	<b>26,544,957</b>	<b>3.7%</b>	<b>139,184,880</b>	<b>16.7%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>676,842,072</b>	<b>100.0%</b>	<b>725,423,351</b>	<b>100.0%</b>	<b>832,496,888</b>	<b>100.0%</b>

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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>323,693,466</b>	47.8	<b>345,823,045</b>	47.7	<b>296,171,174</b>	35.6
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>24,429,174</b>	3.6	<b>25,062,014</b>	3.5	<b>28,617,725</b>	3.4
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>19,827,968</b>	2.9	<b>20,930,254</b>	2.9	<b>22,498,760</b>	2.7
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	10,605,442	1.6	11,506,027	1.6	11,981,261	1.4
<b>6300</b> COUNSELING AND GUIDANCE	13,922,925	2.1	14,023,931	1.9	17,841,153	2.1
<b>6400</b> OTHER STUDENT SERVICES	22,229,235	3.3	23,600,369	3.3	29,158,818	3.5
TOTAL STUDENT SERVICES	<b>46,757,603</b>	6.9	<b>49,130,327</b>	6.8	<b>58,981,232</b>	7.1
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>73,864,651</b>	10.9	<b>76,873,949</b>	10.6	<b>94,953,823</b>	11.4
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	23,176,135	3.4	21,625,457	3.0	33,210,498	4.0
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	134,706,379	19.9	154,040,630	21.2	281,164,756	33.8
TOTAL INSTITUTIONAL SUPPORT	<b>157,882,514</b>	23.3	<b>175,666,087</b>	24.2	<b>314,375,254</b>	37.8
<b>6800</b> COMMUNITY SERVICE	<b>1,689,350</b>	0.2	<b>1,850,492</b>	0.3	<b>1,272,777</b>	0.2
<b>6900</b> ANCILLARY SERVICES	<b>7,396,251</b>	1.1	<b>7,496,589</b>	1.0	<b>7,147,505</b>	0.9
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>21,301,095</b>	3.1	<b>22,590,594</b>	3.1	<b>8,478,638</b>	1.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN UNRESTR</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>676,842,072</b>	100	<b>725,423,351</b>	100	<b>832,496,888</b>	100

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,423,862	22.6%	15,461,961	23.3%	15,135,591	24.0%
120000	Non-Teaching, Regular	5,353,507	8.4%	4,539,262	6.8%	5,719,667	9.1%
130000	Teaching, Hourly	12,880,656	20.2%	12,224,499	18.4%	8,282,510	13.2%
140000	Non-Teaching, Hourly	440,824	0.7%	375,333	0.6%	384,750	0.6%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>33,098,850</b>	<b>52.0%</b>	<b>32,601,054</b>	<b>49.2%</b>	<b>29,522,518</b>	<b>46.9%</b>
210000	Classified, Regular	9,451,144	14.8%	10,833,710	16.3%	10,118,579	16.1%
220000	Instructional Aides, Regular	1,761,915	2.8%	1,824,101	2.8%	1,809,725	2.9%
230000	Sub/Relief, Unclassified	882,678	1.4%	511,544	0.8%	390,006	0.6%
240000	Instructional Aides, Non-Perm	52,775	0.1%	54,106	0.1%	26,000	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>12,148,512</b>	<b>19.1%</b>	<b>13,223,461</b>	<b>20.0%</b>	<b>12,344,310</b>	<b>19.6%</b>
320000	PERS Employer Contributions	0	0.0%	495	0.0%	0	0.0%
330000	OASDHI Contributions	0	0.0%	156	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	431	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	1	0.0%	0	0.0%
390000	Misc Employee Benefits	14,603,243	22.9%	15,822,970	23.9%	14,869,666	23.6%
	<b>TOTAL BENEFITS</b>	<b>14,603,243</b>	<b>22.9%</b>	<b>15,824,052</b>	<b>23.9%</b>	<b>14,869,666</b>	<b>23.6%</b>
420000	Books	0	0.0%	16,733	0.0%	0	0.0%
440000	Instructional Media Materials	0	0.0%	19,206	0.0%	1,200	0.0%
450000	Supplies	220,914	0.3%	347,166	0.5%	310,801	0.5%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>220,914</b>	<b>0.3%</b>	<b>383,105</b>	<b>0.6%</b>	<b>312,001</b>	<b>0.5%</b>
550000	Utilities & Housekeeping Expense	2,431,218	3.8%	2,531,296	3.8%	2,741,450	4.4%
560000	Contracts & Rentals	297,568	0.5%	524,772	0.8%	636,274	1.0%
580000	Other Expense	455,532	0.7%	565,608	0.9%	854,599	1.4%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,184,318</b>	<b>5.0%</b>	<b>3,621,676</b>	<b>5.5%</b>	<b>4,232,323</b>	<b>6.7%</b>
640000	Equipment	125,961	0.2%	140,049	0.2%	132,484	0.2%
650000	Lease/Purchase	84,189	0.1%	21,823	0.0%	53,500	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>210,150</b>	<b>0.3%</b>	<b>161,872</b>	<b>0.2%</b>	<b>185,984</b>	<b>0.3%</b>
730000	Interfund Transfers	85,060	0.1%	237,042	0.4%	292,159	0.5%
739900	Intrafund Transfer - Restr/Unrestr	160,638	0.3%	149,775	0.2%	69,144	0.1%
740000	Reallocations/Adjustments	0	0.0%	67,488	0.1%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,125,445	1.8%
	<b>TOTAL OTHER</b>	<b>245,698</b>	<b>0.4%</b>	<b>454,305</b>	<b>0.7%</b>	<b>1,486,748</b>	<b>2.4%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>63,711,685</b>	<b>100.0%</b>	<b>66,269,524</b>	<b>100.0%</b>	<b>62,953,550</b>	<b>100.0%</b>

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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>39,373,134</b>	61.8	<b>41,064,116</b>	62.0	<b>34,972,237</b>	55.6
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>2,661,773</b>	4.2	<b>1,522,356</b>	2.3	<b>2,589,770</b>	4.1
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>3,165,117</b>	5.0	<b>3,012,707</b>	4.5	<b>3,526,782</b>	5.6
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	1,143,580	1.8	1,424,039	2.1	1,375,792	2.2
<b>6300</b> COUNSELING AND GUIDANCE	1,502,368	2.4	1,035,072	1.6	1,590,298	2.5
<b>6400</b> OTHER STUDENT SERVICES	2,551,398	4.0	3,043,471	4.6	3,362,419	5.3
TOTAL STUDENT SERVICES	<b>5,197,346</b>	8.2	<b>5,502,582</b>	8.3	<b>6,328,509</b>	10.1
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>9,251,492</b>	14.5	<b>10,257,481</b>	15.5	<b>10,222,622</b>	16.2
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	617,698	1.0	622,249	0.9	651,403	1.0
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	3,326,179	5.2	4,045,095	6.1	4,365,568	6.9
TOTAL INSTITUTIONAL SUPPORT	<b>3,943,877</b>	6.2	<b>4,667,343</b>	7.0	<b>5,016,971</b>	8.0
<b>6800</b> COMMUNITY SERVICE	<b>28,586</b>	0.0	<b>0</b>	0.0	<b>1,500</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>5,300</b>	0.0	<b>5,898</b>	0.0	<b>3,000</b>	0.0
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>85,060</b>	0.1	<b>237,042</b>	0.4	<b>292,159</b>	0.5
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>63,711,685</b>	100	<b>66,269,524</b>	100	<b>62,953,550</b>	100

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
110000	Teaching, Regular	26,152,282	21.2%	28,966,880	22.6%	28,583,329	23.2%
120000	Non-Teaching, Regular	10,018,416	8.1%	10,151,066	7.9%	10,976,794	8.9%
130000	Teaching, Hourly	23,746,994	19.3%	23,248,682	18.1%	20,184,437	16.4%
140000	Non-Teaching, Hourly	1,444,459	1.2%	1,423,348	1.1%	1,489,746	1.2%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>61,362,151</b>	<b>49.8%</b>	<b>63,789,977</b>	<b>49.7%</b>	<b>61,234,306</b>	<b>49.7%</b>
210000	Classified, Regular	15,793,748	12.8%	16,686,430	13.0%	16,266,396	13.2%
220000	Instructional Aides, Regular	2,673,989	2.2%	3,136,284	2.4%	3,338,131	2.7%
230000	Sub/Relief, Unclassified	1,041,012	0.8%	1,075,599	0.8%	984,144	0.8%
240000	Instructional Aides, Non-Perm	779,044	0.6%	708,286	0.6%	626,148	0.5%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>20,287,792</b>	<b>16.5%</b>	<b>21,606,598</b>	<b>16.8%</b>	<b>21,214,819</b>	<b>17.2%</b>
390000	Misc Employee Benefits	26,799,028	21.8%	29,285,468	22.8%	25,660,010	20.8%
	<b>TOTAL BENEFITS</b>	<b>26,799,028</b>	<b>21.8%</b>	<b>29,285,468</b>	<b>22.8%</b>	<b>25,660,010</b>	<b>20.8%</b>
420000	Books	(1,388)	0.0%	(291)	0.0%	0	0.0%
450000	Supplies	993,735	0.8%	641,758	0.5%	968,886	0.8%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>992,347</b>	<b>0.8%</b>	<b>641,467</b>	<b>0.5%</b>	<b>968,886</b>	<b>0.8%</b>
550000	Utilities & Housekeeping Expense	3,597,748	2.9%	3,087,555	2.4%	2,671,572	2.2%
560000	Contracts & Rentals	6,855,013	5.6%	6,933,229	5.4%	6,957,471	5.7%
580000	Other Expense	1,782,850	1.4%	2,126,839	1.7%	2,111,861	1.7%
	<b>TOTAL OPERATING EXPENSES</b>	<b>12,235,611</b>	<b>9.9%</b>	<b>12,147,624</b>	<b>9.5%</b>	<b>11,740,904</b>	<b>9.5%</b>
640000	Equipment	794,585	0.6%	216,206	0.2%	353,527	0.3%
650000	Lease/Purchase	100,365	0.1%	31,253	0.0%	102,291	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>894,949</b>	<b>0.7%</b>	<b>247,459</b>	<b>0.2%</b>	<b>455,818</b>	<b>0.4%</b>
730000	Interfund Transfers	483,309	0.4%	0	0.0%	478,537	0.4%
739900	Intrafund Transfer - Restr/Unrestr	84,588	0.1%	96,371	0.1%	96,371	0.1%
740000	Reallocations/Adjustments	0	0.0%	445,169	0.3%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,260,464	1.0%
	<b>TOTAL OTHER</b>	<b>567,897</b>	<b>0.5%</b>	<b>541,540</b>	<b>0.4%</b>	<b>1,835,372</b>	<b>1.5%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>123,139,776</b>	<b>100.0%</b>	<b>128,260,133</b>	<b>100.0%</b>	<b>123,110,115</b>	<b>100.0%</b>

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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>76,470,915</b>	62.1	<b>81,184,021</b>	63.3	<b>73,406,090</b>	59.6
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>5,556,093</b>	4.5	<b>6,279,150</b>	4.9	<b>6,101,850</b>	5.0
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>3,540,443</b>	2.9	<b>3,630,081</b>	2.8	<b>3,889,085</b>	3.2
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	2,186,477	1.8	2,100,863	1.6	2,261,261	1.8
<b>6300</b> COUNSELING AND GUIDANCE	3,863,531	3.1	3,683,934	2.9	4,115,783	3.3
<b>6400</b> OTHER STUDENT SERVICES	3,699,890	3.0	4,048,310	3.2	4,571,382	3.7
TOTAL STUDENT SERVICES	<b>9,749,898</b>	7.9	<b>9,833,107</b>	7.7	<b>10,948,426</b>	8.9
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>14,808,563</b>	12.0	<b>14,798,551</b>	11.5	<b>14,762,447</b>	12.0
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	1,618,076	1.3	1,836,567	1.4	1,778,873	1.4
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	9,168,738	7.4	8,883,863	6.9	9,935,054	8.1
TOTAL INSTITUTIONAL SUPPORT	<b>10,786,814</b>	8.8	<b>10,720,430</b>	8.4	<b>11,713,927</b>	9.5
<b>6800</b> COMMUNITY SERVICE	<b>396,524</b>	0.3	<b>446,729</b>	0.3	<b>403,907</b>	0.3
<b>6900</b> ANCILLARY SERVICES	<b>1,347,217</b>	1.1	<b>1,368,065</b>	1.1	<b>1,405,846</b>	1.1
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>483,309</b>	0.4	<b>0</b>	0.0	<b>478,537</b>	0.4
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>123,139,776</b>	100	<b>128,260,133</b>	100	<b>123,110,115</b>	100

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
110000	Teaching, Regular	6,968,086	19.2%	6,911,346	17.4%	6,851,467	19.3%
120000	Non-Teaching, Regular	2,830,101	7.8%	3,904,618	9.8%	3,621,444	10.2%
130000	Teaching, Hourly	6,801,230	18.7%	7,475,640	18.8%	4,539,798	12.8%
140000	Non-Teaching, Hourly	510,847	1.4%	442,610	1.1%	59,491	0.2%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>17,110,263</b>	<b>47.1%</b>	<b>18,734,214</b>	<b>47.1%</b>	<b>15,072,200</b>	<b>42.5%</b>
210000	Classified, Regular	5,884,410	16.2%	5,710,459	14.4%	5,509,808	15.6%
220000	Instructional Aides, Regular	772,299	2.1%	1,154,938	2.9%	746,938	2.1%
230000	Sub/Relief, Unclassified	536,249	1.5%	524,726	1.3%	520,000	1.5%
240000	Instructional Aides, Non-Perm	213,084	0.6%	236,023	0.6%	100,000	0.3%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>7,406,042</b>	<b>20.4%</b>	<b>7,626,147</b>	<b>19.2%</b>	<b>6,876,746</b>	<b>19.4%</b>
310000	STRS Employer Contributions	198	0.0%	0	0.0%	0	0.0%
320000	PERS Employer Contributions	1,518	0.0%	0	0.0%	0	0.0%
330000	OASDHI Contributions	521	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	2,960	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	(7,775)	0.0%	(420)	0.0%	0	0.0%
390000	Misc Employee Benefits	8,366,198	23.0%	9,190,800	23.1%	7,905,251	22.3%
	<b>TOTAL BENEFITS</b>	<b>8,363,621</b>	<b>23.0%</b>	<b>9,190,381</b>	<b>23.1%</b>	<b>7,905,251</b>	<b>22.3%</b>
420000	Books	0	0.0%	6,570	0.0%	1,413	0.0%
440000	Instructional Media Materials	0	0.0%	0	0.0%	227	0.0%
450000	Supplies	264,238	0.7%	295,327	0.7%	360,327	1.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>264,238</b>	<b>0.7%</b>	<b>301,897</b>	<b>0.8%</b>	<b>361,967</b>	<b>1.0%</b>
540000	Insurance	0	0.0%	0	0.0%	3,000	0.0%
550000	Utilities & Housekeeping Expense	1,791,848	4.9%	1,791,306	4.5%	1,847,011	5.2%
560000	Contracts & Rentals	313,359	0.9%	294,029	0.7%	512,336	1.4%
580000	Other Expense	431,323	1.2%	514,143	1.3%	757,634	2.1%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,536,530</b>	<b>7.0%</b>	<b>2,599,478</b>	<b>6.5%</b>	<b>3,119,981</b>	<b>8.8%</b>
640000	Equipment	210,140	0.6%	211,592	0.5%	249,014	0.7%
650000	Lease/Purchase	26,108	0.1%	27,448	0.1%	51,100	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>236,248</b>	<b>0.7%</b>	<b>239,041</b>	<b>0.6%</b>	<b>300,114</b>	<b>0.8%</b>
730000	Interfund Transfers	0	0.0%	0	0.0%	203,553	0.6%
739900	Intrafund Transfer - Restr/Unrestr	386,631	1.1%	483,606	1.2%	189,967	0.5%
740000	Reallocations/Adjustments	0	0.0%	584,367	1.5%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,397,540	3.9%
	<b>TOTAL OTHER</b>	<b>386,631</b>	<b>1.1%</b>	<b>1,067,973</b>	<b>2.7%</b>	<b>1,791,060</b>	<b>5.1%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>36,303,574</b>	<b>100.0%</b>	<b>39,759,131</b>	<b>100.0%</b>	<b>35,427,319</b>	<b>100.0%</b>



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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>19,160,712</b>	52.8	<b>20,822,228</b>	52.4	<b>15,403,130</b>	43.5
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>1,779,289</b>	4.9	<b>2,160,745</b>	5.4	<b>1,798,296</b>	5.1
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>1,648,849</b>	4.5	<b>1,701,832</b>	4.3	<b>1,649,674</b>	4.7
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	638,437	1.8	858,275	2.2	918,365	2.6
<b>6300</b> COUNSELING AND GUIDANCE	395,399	1.1	817,525	2.1	1,657,408	4.7
<b>6400</b> OTHER STUDENT SERVICES	1,814,171	5.0	1,715,426	4.3	1,712,068	4.8
TOTAL STUDENT SERVICES	<b>2,848,007</b>	7.8	<b>3,391,225</b>	8.5	<b>4,287,841</b>	12.1
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>5,270,794</b>	14.5	<b>5,952,755</b>	15.0	<b>6,130,316</b>	17.3
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	673,118	1.9	1,078,851	2.7	1,182,141	3.3
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	3,830,562	10.6	3,389,024	8.5	3,969,700	11.2
TOTAL INSTITUTIONAL SUPPORT	<b>4,503,680</b>	12.4	<b>4,467,875</b>	11.2	<b>5,151,841</b>	14.5
<b>6800</b> COMMUNITY SERVICE	<b>64,968</b>	0.2	<b>280</b>	0.0	<b>1,000</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>952,480</b>	2.6	<b>1,114,033</b>	2.8	<b>733,431</b>	2.1
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>74,795</b>	0.2	<b>148,157</b>	0.4	<b>271,790</b>	0.8
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>36,303,574</b>	100	<b>39,759,131</b>	100	<b>35,427,319</b>	100

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,914,988	15.7%	6,716,399	16.2%	6,569,558	17.9%
120000	Non-Teaching, Regular	3,884,488	10.3%	4,181,396	10.1%	4,386,923	12.0%
130000	Teaching, Hourly	8,356,868	22.2%	9,040,379	21.9%	7,057,103	19.2%
140000	Non-Teaching, Hourly	348,944	0.9%	328,655	0.8%	137,745	0.4%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	9,720	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>18,505,287</b>	<b>49.1%</b>	<b>20,266,829</b>	<b>49.0%</b>	<b>18,161,049</b>	<b>49.5%</b>
210000	Classified, Regular	6,746,721	17.9%	7,281,933	17.6%	5,765,046	15.7%
220000	Instructional Aides, Regular	651,705	1.7%	733,304	1.8%	694,047	1.9%
230000	Sub/Relief, Unclassified	429,082	1.1%	415,885	1.0%	41,718	0.1%
240000	Instructional Aides, Non-Perm	133,019	0.4%	125,421	0.3%	60,368	0.2%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>7,960,526</b>	<b>21.1%</b>	<b>8,556,543</b>	<b>20.7%</b>	<b>6,561,179</b>	<b>17.9%</b>
310000	STRS Employer Contributions	(159)	0.0%	0	0.0%	0	0.0%
320000	PERS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	(851)	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	(2)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	8,694,398	23.1%	9,811,341	23.7%	8,304,856	22.6%
	<b>TOTAL BENEFITS</b>	<b>8,693,387</b>	<b>23.1%</b>	<b>9,811,341</b>	<b>23.7%</b>	<b>8,304,856</b>	<b>22.6%</b>
420000	Books	0	0.0%	(17)	0.0%	4,842	0.0%
440000	Instructional Media Materials	7,605	0.0%	3,311	0.0%	69,613	0.2%
450000	Supplies	(7,952)	0.0%	83,837	0.2%	187,033	0.5%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>(346)</b>	<b>0.0%</b>	<b>87,131</b>	<b>0.2%</b>	<b>261,488</b>	<b>0.7%</b>
550000	Utilities & Housekeeping Expense	1,980,579	5.3%	1,826,620	4.4%	1,824,847	5.0%
560000	Contracts & Rentals	142,326	0.4%	220,033	0.5%	259,888	0.7%
580000	Other Expense	381,070	1.0%	409,490	1.0%	600,444	1.6%
590000	Misc Other Expense	0	0.0%	1,185	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,503,976</b>	<b>6.6%</b>	<b>2,457,328</b>	<b>5.9%</b>	<b>2,685,179</b>	<b>7.3%</b>
640000	Equipment	(6,568)	0.0%	1,838	0.0%	22,523	0.1%
650000	Lease/Purchase	9,956	0.0%	9,956	0.0%	15,547	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>3,387</b>	<b>0.0%</b>	<b>11,793</b>	<b>0.0%</b>	<b>38,070</b>	<b>0.1%</b>
739900	Intrafund Transfer - Restr/Unrestr	14,995	0.0%	11,832	0.0%	9,783	0.0%
740000	Reallocations/Adjustments	0	0.0%	132,085	0.3%	0	0.0%
750000	Loans/Grants	(11,341)	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	663,666	1.8%
	<b>TOTAL OTHER</b>	<b>3,654</b>	<b>0.0%</b>	<b>143,917</b>	<b>0.3%</b>	<b>673,449</b>	<b>1.8%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>37,669,872</b>	<b>100.0%</b>	<b>41,334,883</b>	<b>100.0%</b>	<b>36,685,270</b>	<b>100.0%</b>

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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>19,847,126</b>	52.7	<b>22,029,418</b>	53.3	<b>18,228,395</b>	49.7
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>2,374,507</b>	6.3	<b>2,681,912</b>	6.5	<b>2,594,289</b>	7.1
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>1,053,336</b>	2.8	<b>991,940</b>	2.4	<b>811,745</b>	2.2
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	823,989	2.2	785,259	1.9	752,887	2.1
<b>6300</b> COUNSELING AND GUIDANCE	936,109	2.5	984,801	2.4	1,094,808	3.0
<b>6400</b> OTHER STUDENT SERVICES	1,508,232	4.0	1,527,645	3.7	1,679,483	4.6
TOTAL STUDENT SERVICES	<b>3,268,330</b>	8.7	<b>3,297,705</b>	8.0	<b>3,527,178</b>	9.6
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>5,951,815</b>	15.8	<b>6,174,553</b>	14.9	<b>6,378,324</b>	17.4
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	828,977	2.2	894,294	2.2	875,788	2.4
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	3,648,963	9.7	4,473,288	10.8	3,671,168	10.0
TOTAL INSTITUTIONAL SUPPORT	<b>4,477,940</b>	11.9	<b>5,367,581</b>	13.0	<b>4,546,956</b>	12.4
<b>6800</b> COMMUNITY SERVICE	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>696,816</b>	1.8	<b>791,774</b>	1.9	<b>598,383</b>	1.6
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL UNRESTRICTED</b>	<b>37,669,872</b>	100	<b>41,334,883</b>	100	<b>36,685,270</b>	100

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
110000	Teaching, Regular	18,903,985	24.1%	20,558,873	25.2%	19,969,190	26.7%
120000	Non-Teaching, Regular	7,303,520	9.3%	7,527,502	9.2%	7,443,425	10.0%
130000	Teaching, Hourly	14,151,578	18.0%	13,733,846	16.8%	9,585,837	12.8%
140000	Non-Teaching, Hourly	424,487	0.5%	455,616	0.6%	374,240	0.5%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>40,783,570</b>	<b>51.9%</b>	<b>42,275,837</b>	<b>51.8%</b>	<b>37,372,692</b>	<b>50.1%</b>
210000	Classified, Regular	12,234,026	15.6%	12,327,919	15.1%	11,612,770	15.6%
220000	Instructional Aides, Regular	2,013,336	2.6%	2,371,533	2.9%	2,569,727	3.4%
230000	Sub/Relief, Unclassified	449,437	0.6%	382,479	0.5%	258,943	0.3%
240000	Instructional Aides, Non-Perm	442,905	0.6%	313,806	0.4%	285,065	0.4%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>15,139,704</b>	<b>19.3%</b>	<b>15,395,737</b>	<b>18.9%</b>	<b>14,726,505</b>	<b>19.7%</b>
310000	STRS Employer Contributions	0	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	19,148,391	24.4%	20,512,421	25.1%	18,439,696	24.7%
	<b>TOTAL BENEFITS</b>	<b>19,148,391</b>	<b>24.4%</b>	<b>20,512,421</b>	<b>25.1%</b>	<b>18,439,696</b>	<b>24.7%</b>
420000	Books	6,585	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	300	0.0%	0	0.0%	6,484	0.0%
450000	Supplies	166,950	0.2%	144,944	0.2%	47,972	0.1%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>173,835</b>	<b>0.2%</b>	<b>144,944</b>	<b>0.2%</b>	<b>54,456</b>	<b>0.1%</b>
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	2,250,823	2.9%	2,066,414	2.5%	2,399,890	3.2%
560000	Contracts & Rentals	333,033	0.4%	213,187	0.3%	2,388	0.0%
580000	Other Expense	609,119	0.8%	648,370	0.8%	268,442	0.4%
590000	Misc Other Expense	(0)	0.0%	0	0.0%	465,050	0.6%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,192,975</b>	<b>4.1%</b>	<b>2,927,971</b>	<b>3.6%</b>	<b>3,135,770</b>	<b>4.2%</b>
640000	Equipment	1,618	0.0%	11,704	0.0%	15,784	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>1,618</b>	<b>0.0%</b>	<b>11,704</b>	<b>0.0%</b>	<b>15,784</b>	<b>0.0%</b>
730000	Interfund Transfers	121,044	0.2%	130,000	0.2%	100,000	0.1%
739900	Intrafund Transfer - Restr/Unrestr	37,622	0.0%	32,434	0.0%	0	0.0%
740000	Reallocations/Adjustments	0	0.0%	168,892	0.2%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	253	0.0%	820,761	1.1%
	<b>TOTAL OTHER</b>	<b>158,666</b>	<b>0.2%</b>	<b>331,579</b>	<b>0.4%</b>	<b>920,761</b>	<b>1.2%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>78,598,759</b>	<b>100.0%</b>	<b>81,600,194</b>	<b>100.0%</b>	<b>74,665,664</b>	<b>100.0%</b>

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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>47,707,550</b>	60.7	<b>50,316,661</b>	61.7	<b>42,151,801</b>	56.5
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>2,650,266</b>	3.4	<b>2,710,521</b>	3.3	<b>2,481,247</b>	3.3
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>4,250,887</b>	5.4	<b>4,092,365</b>	5.0	<b>4,095,560</b>	5.5
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	1,593,327	2.0	1,682,961	2.1	1,793,925	2.4
<b>6300</b> COUNSELING AND GUIDANCE	2,372,355	3.0	2,615,077	3.2	2,504,960	3.4
<b>6400</b> OTHER STUDENT SERVICES	2,629,910	3.3	2,672,013	3.3	2,773,833	3.7
TOTAL STUDENT SERVICES	<b>6,595,593</b>	8.4	<b>6,970,052</b>	8.5	<b>7,072,718</b>	9.5
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>10,609,402</b>	13.5	<b>10,503,938</b>	12.9	<b>11,501,368</b>	15.4
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	925,994	1.2	913,204	1.1	813,461	1.1
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	3,543,963	4.5	3,834,427	4.7	4,703,609	6.3
TOTAL INSTITUTIONAL SUPPORT	<b>4,469,958</b>	5.7	<b>4,747,631</b>	5.8	<b>5,517,070</b>	7.4
<b>6800</b> COMMUNITY SERVICE	<b>1,075,632</b>	1.4	<b>1,109,899</b>	1.4	<b>622,686</b>	0.8
<b>6900</b> ANCILLARY SERVICES	<b>1,118,428</b>	1.4	<b>1,019,128</b>	1.2	<b>1,123,214</b>	1.5
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>121,044</b>	0.2	<b>130,000</b>	0.2	<b>100,000</b>	0.1
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>78,598,759</b>	100	<b>81,600,194</b>	100	<b>74,665,664</b>	100

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
110000	Teaching, Regular	5,863,172	17.9%	6,199,031	17.1%	6,202,619	20.3%
120000	Non-Teaching, Regular	3,535,851	10.8%	3,994,398	11.0%	2,524,300	8.3%
130000	Teaching, Hourly	5,643,639	17.2%	6,103,123	16.9%	1,464,943	4.8%
140000	Non-Teaching, Hourly	397,624	1.2%	410,242	1.1%	137,000	0.4%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>15,440,285</b>	<b>47.2%</b>	<b>16,706,794</b>	<b>46.2%</b>	<b>10,328,862</b>	<b>33.8%</b>
210000	Classified, Regular	5,946,253	18.2%	6,287,567	17.4%	6,760,385	22.1%
220000	Instructional Aides, Regular	678,841	2.1%	714,846	2.0%	925,782	3.0%
230000	Sub/Relief, Unclassified	188,492	0.6%	229,948	0.6%	80,644	0.3%
240000	Instructional Aides, Non-Perm	118,276	0.4%	157,918	0.4%	35,518	0.1%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>6,931,861</b>	<b>21.2%</b>	<b>7,390,279</b>	<b>20.4%</b>	<b>7,802,329</b>	<b>25.5%</b>
390000	Misc Employee Benefits	7,740,192	23.6%	8,526,193	23.6%	7,710,104	25.2%
	<b>TOTAL BENEFITS</b>	<b>7,740,192</b>	<b>23.6%</b>	<b>8,526,193</b>	<b>23.6%</b>	<b>7,710,104</b>	<b>25.2%</b>
420000	Books	638	0.0%	44	0.0%	10,000	0.0%
440000	Instructional Media Materials	(9)	0.0%	0	0.0%	41,500	0.1%
450000	Supplies	37,703	0.1%	101,095	0.3%	178,317	0.6%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>38,332</b>	<b>0.1%</b>	<b>101,139</b>	<b>0.3%</b>	<b>229,817</b>	<b>0.8%</b>
550000	Utilities & Housekeeping Expense	1,226,669	3.7%	1,656,052	4.6%	1,546,997	5.1%
560000	Contracts & Rentals	370,477	1.1%	444,358	1.2%	659,569	2.2%
580000	Other Expense	760,676	2.3%	905,887	2.5%	1,172,630	3.8%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,357,822</b>	<b>7.2%</b>	<b>3,006,298</b>	<b>8.3%</b>	<b>3,379,196</b>	<b>11.1%</b>
640000	Equipment	33,465	0.1%	30,935	0.1%	41,550	0.1%
650000	Lease/Purchase	194,988	0.6%	271,950	0.8%	192,700	0.6%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>228,453</b>	<b>0.7%</b>	<b>302,885</b>	<b>0.8%</b>	<b>234,250</b>	<b>0.8%</b>
740000	Reallocations/Adjustments	0	0.0%	127,192	0.4%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	885,172	2.9%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>127,192</b>	<b>0.4%</b>	<b>885,172</b>	<b>2.9%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>32,736,945</b>	<b>100.0%</b>	<b>36,160,779</b>	<b>100.0%</b>	<b>30,569,730</b>	<b>100.0%</b>

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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>16,763,186</b>	51.2	<b>18,083,647</b>	50.0	<b>11,208,331</b>	36.7
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>1,954,618</b>	6.0	<b>2,200,372</b>	6.1	<b>2,105,683</b>	6.9
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>1,061,209</b>	3.2	<b>1,757,548</b>	4.9	<b>1,610,054</b>	5.3
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	654,634	2.0	774,308	2.1	794,488	2.6
<b>6300</b> COUNSELING AND GUIDANCE	1,098,570	3.4	1,187,262	3.3	1,531,071	5.0
<b>6400</b> OTHER STUDENT SERVICES	1,344,424	4.1	1,468,619	4.1	1,703,002	5.6
TOTAL STUDENT SERVICES	<b>3,097,629</b>	9.5	<b>3,430,189</b>	9.5	<b>4,028,561</b>	13.2
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>4,693,958</b>	14.3	<b>5,801,217</b>	16.0	<b>6,065,461</b>	19.8
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	2,266,003	6.9	1,628,133	4.5	2,139,825	7.0
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	2,611,131	8.0	2,847,916	7.9	3,113,424	10.2
TOTAL INSTITUTIONAL SUPPORT	<b>4,877,133</b>	14.9	<b>4,476,049</b>	12.4	<b>5,253,249</b>	17.2
<b>6800</b> COMMUNITY SERVICE	<b>343</b>	0.0	<b>91,558</b>	0.3	<b>113,391</b>	0.4
<b>6900</b> ANCILLARY SERVICES	<b>288,868</b>	0.9	<b>320,201</b>	0.9	<b>185,000</b>	0.6
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>32,736,945</b>	100	<b>36,160,779</b>	100	<b>30,569,730</b>	100

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
110000	Teaching, Regular	13,197,839	21.3%	15,846,376	23.7%	15,204,540	23.2%
120000	Non-Teaching, Regular	5,535,408	8.9%	5,037,647	7.5%	5,791,767	8.8%
130000	Teaching, Hourly	11,697,960	18.9%	12,775,943	19.1%	9,595,726	14.6%
140000	Non-Teaching, Hourly	310,515	0.5%	309,192	0.5%	149,808	0.2%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>30,741,722</b>	<b>49.6%</b>	<b>33,969,159</b>	<b>50.7%</b>	<b>30,741,841</b>	<b>46.8%</b>
210000	Classified, Regular	10,158,796	16.4%	10,589,972	15.8%	11,289,395	17.2%
220000	Instructional Aides, Regular	1,262,637	2.0%	1,285,183	1.9%	1,401,277	2.1%
230000	Sub/Relief, Unclassified	674,879	1.1%	684,077	1.0%	809,694	1.2%
240000	Instructional Aides, Non-Perm	128,614	0.2%	89,032	0.1%	189,115	0.3%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>12,224,926</b>	<b>19.7%</b>	<b>12,648,265</b>	<b>18.9%</b>	<b>13,689,481</b>	<b>20.8%</b>
320000	PERS Employer Contributions	(972)	0.0%	0	0.0%	0	0.0%
330000	OASDHI Contributions	(334)	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	(870)	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	(3)	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	14,459,126	23.3%	15,879,064	23.7%	15,210,518	23.2%
	<b>TOTAL BENEFITS</b>	<b>14,456,949</b>	<b>23.3%</b>	<b>15,879,064</b>	<b>23.7%</b>	<b>15,210,518</b>	<b>23.2%</b>
420000	Books	0	0.0%	0	0.0%	1,637	0.0%
440000	Instructional Media Materials	21,252	0.0%	29,926	0.0%	52,947	0.1%
450000	Supplies	616,935	1.0%	1,095,726	1.6%	943,275	1.4%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>638,187</b>	<b>1.0%</b>	<b>1,125,652</b>	<b>1.7%</b>	<b>997,859</b>	<b>1.5%</b>
550000	Utilities & Housekeeping Expense	1,521,838	2.5%	1,172,225	1.8%	1,562,872	2.4%
560000	Contracts & Rentals	463,927	0.7%	175,752	0.3%	369,298	0.6%
580000	Other Expense	1,539,222	2.5%	1,107,584	1.7%	1,809,124	2.8%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,524,987</b>	<b>5.7%</b>	<b>2,455,562</b>	<b>3.7%</b>	<b>3,741,294</b>	<b>5.7%</b>
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	1,542	0.0%
640000	Equipment	257,671	0.4%	73,984	0.1%	343,353	0.5%
650000	Lease/Purchase	83,768	0.1%	4,269	0.0%	142,428	0.2%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>341,439</b>	<b>0.6%</b>	<b>78,253</b>	<b>0.1%</b>	<b>487,323</b>	<b>0.7%</b>
730000	Interfund Transfers	16,500	0.0%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	80,751	0.1%	25,947	0.0%	0	0.0%
740000	Reallocations/Adjustments	0	0.0%	786,347	1.2%	0	0.0%
750000	Loans/Grants	1,241	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	791,605	1.2%
	<b>TOTAL OTHER</b>	<b>98,492</b>	<b>0.2%</b>	<b>812,294</b>	<b>1.2%</b>	<b>791,605</b>	<b>1.2%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>62,026,702</b>	<b>100.0%</b>	<b>66,968,248</b>	<b>100.0%</b>	<b>65,659,921</b>	<b>100.0%</b>



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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>38,070,654</b>	61.4	<b>41,491,411</b>	62.0	<b>34,918,190</b>	53.2
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>2,035,933</b>	3.3	<b>1,588,986</b>	2.4	<b>1,881,367</b>	2.9
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>876,034</b>	1.4	<b>807,595</b>	1.2	<b>841,623</b>	1.3
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	932,304	1.5	1,067,250	1.6	1,101,462	1.7
<b>6300</b> COUNSELING AND GUIDANCE	1,173,530	1.9	2,020,135	3.0	2,104,387	3.2
<b>6400</b> OTHER STUDENT SERVICES	2,595,840	4.2	2,175,289	3.2	4,657,629	7.1
TOTAL STUDENT SERVICES	<b>4,701,674</b>	7.6	<b>5,262,674</b>	7.9	<b>7,863,478</b>	12.0
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>9,267,736</b>	14.9	<b>9,069,050</b>	13.5	<b>10,331,992</b>	15.7
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	805,414	1.3	928,715	1.4	1,419,553	2.2
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	5,334,730	8.6	6,937,616	10.4	7,441,265	11.3
TOTAL INSTITUTIONAL SUPPORT	<b>6,140,144</b>	9.9	<b>7,866,331</b>	11.7	<b>8,860,818</b>	13.5
<b>6800</b> COMMUNITY SERVICE	<b>123,310</b>	0.2	<b>183,935</b>	0.3	<b>124,748</b>	0.2
<b>6900</b> ANCILLARY SERVICES	<b>794,717</b>	1.3	<b>698,267</b>	1.0	<b>837,705</b>	1.3
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>16,500</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>62,026,702</b>	100	<b>66,968,248</b>	100	<b>65,659,921</b>	100

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
110000	Teaching, Regular	14,617,013	22.8%	15,625,009	23.3%	16,240,015	22.5%
120000	Non-Teaching, Regular	5,977,180	9.3%	6,131,137	9.1%	6,501,562	9.0%
130000	Teaching, Hourly	13,239,141	20.6%	13,132,223	19.6%	13,107,419	18.2%
140000	Non-Teaching, Hourly	424,587	0.7%	448,590	0.7%	447,227	0.6%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>34,257,921</b>	<b>53.3%</b>	<b>35,336,958</b>	<b>52.7%</b>	<b>36,296,223</b>	<b>50.3%</b>
210000	Classified, Regular	9,344,852	14.5%	9,523,088	14.2%	10,076,541	14.0%
220000	Instructional Aides, Regular	1,421,343	2.2%	1,546,563	2.3%	1,587,966	2.2%
230000	Sub/Relief, Unclassified	435,547	0.7%	367,494	0.5%	310,864	0.4%
240000	Instructional Aides, Non-Perm	337,097	0.5%	409,172	0.6%	344,430	0.5%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>11,538,838</b>	<b>18.0%</b>	<b>11,846,318</b>	<b>17.7%</b>	<b>12,319,801</b>	<b>17.1%</b>
390000	Misc Employee Benefits	14,927,321	23.2%	15,987,046	23.9%	17,112,824	23.7%
	<b>TOTAL BENEFITS</b>	<b>14,927,321</b>	<b>23.2%</b>	<b>15,987,046</b>	<b>23.9%</b>	<b>17,112,824</b>	<b>23.7%</b>
440000	Instructional Media Materials	0	0.0%	0	0.0%	12,207	0.0%
450000	Supplies	446,843	0.7%	595,855	0.9%	748,831	1.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>446,843</b>	<b>0.7%</b>	<b>595,855</b>	<b>0.9%</b>	<b>761,038</b>	<b>1.1%</b>
540000	Insurance	1,423	0.0%	1,423	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	2,172,325	3.4%	2,011,161	3.0%	1,971,912	2.7%
560000	Contracts & Rentals	370,967	0.6%	268,848	0.4%	585,063	0.8%
580000	Other Expense	269,348	0.4%	552,240	0.8%	1,041,042	1.4%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,814,063</b>	<b>4.4%</b>	<b>2,833,671</b>	<b>4.2%</b>	<b>3,599,440</b>	<b>5.0%</b>
640000	Equipment	27,554	0.0%	16,101	0.0%	35,223	0.0%
650000	Lease/Purchase	3,774	0.0%	4,964	0.0%	33,665	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>31,329</b>	<b>0.0%</b>	<b>21,065</b>	<b>0.0%</b>	<b>68,888</b>	<b>0.1%</b>
730000	Interfund Transfers	0	0.0%	0	0.0%	319,917	0.4%
739900	Intrafund Transfer - Restr/Unrestr	220,213	0.3%	300,575	0.4%	479,669	0.7%
740000	Reallocations/Adjustments	0	0.0%	107,538	0.2%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,179,232	1.6%
	<b>TOTAL OTHER</b>	<b>220,213</b>	<b>0.3%</b>	<b>408,114</b>	<b>0.6%</b>	<b>1,978,818</b>	<b>2.7%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>64,236,529</b>	<b>100.0%</b>	<b>67,029,028</b>	<b>100.0%</b>	<b>72,137,032</b>	<b>100.0%</b>

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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>39,116,913</b>	60.9	<b>40,540,695</b>	60.5	<b>40,927,613</b>	56.7
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>2,496,952</b>	3.9	<b>2,610,967</b>	3.9	<b>3,646,999</b>	5.1
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>1,919,520</b>	3.0	<b>2,133,353</b>	3.2	<b>2,180,638</b>	3.0
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	1,464,672	2.3	1,462,284	2.2	1,591,807	2.2
<b>6300</b> COUNSELING AND GUIDANCE	1,360,972	2.1	1,420,533	2.1	1,526,980	2.1
<b>6400</b> OTHER STUDENT SERVICES	2,700,106	4.2	3,096,915	4.6	4,170,800	5.8
TOTAL STUDENT SERVICES	<b>5,525,750</b>	8.6	<b>5,979,732</b>	8.9	<b>7,289,587</b>	10.1
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>8,087,022</b>	12.6	<b>8,245,670</b>	12.3	<b>8,739,058</b>	12.1
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	849,678	1.3	825,604	1.2	1,076,247	1.5
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	5,155,735	8.0	5,546,122	8.3	6,873,376	9.5
TOTAL INSTITUTIONAL SUPPORT	<b>6,005,413</b>	9.3	<b>6,371,726</b>	9.5	<b>7,949,623</b>	11.0
<b>6800</b> COMMUNITY SERVICE	(13)	(0.0)	18,092	0.0	5,545	0.0
<b>6900</b> ANCILLARY SERVICES	<b>1,084,971</b>	1.7	<b>1,128,792</b>	1.7	<b>1,078,052</b>	1.5
<b>7000</b> AUXILIARY OPERATIONS	0	0.0	0	0.0	0	0.0
<b>7100</b> UNALLOCATED	0	0.0	0	0.0	0	0.0
<b>7300</b> TRANSFERS	0	0.0	0	0.0	319,917	0.4
<b>7600</b> STATE APPORTIONMENT	0	0.0	0	0.0	0	0.0
<b>7900</b> CONTINGENCIES	0	0.0	0	0.0	0	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	0	0.0	0	0.0	0	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	0	0.0	0	0.0	0	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	0	0.0	0	0.0	0	0.0
LESS INTRAFUND WITHIN LOC	0		0		0	
<b>TOTAL UNRESTRICTED</b>	<b>64,236,529</b>	100	<b>67,029,028</b>	100	<b>72,137,032</b>	100

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
110000	Teaching, Regular	8,167,612	18.5%	9,228,517	19.5%	9,389,618	21.2%
120000	Non-Teaching, Regular	4,144,118	9.4%	3,596,145	7.6%	5,113,694	11.5%
130000	Teaching, Hourly	11,127,438	25.1%	11,534,964	24.4%	7,430,177	16.7%
140000	Non-Teaching, Hourly	374,969	0.8%	494,334	1.0%	264,400	0.6%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>23,814,137</b>	<b>53.8%</b>	<b>24,853,961</b>	<b>52.6%</b>	<b>22,197,889</b>	<b>50.0%</b>
210000	Classified, Regular	6,759,647	15.3%	7,174,099	15.2%	6,923,052	15.6%
220000	Instructional Aides, Regular	799,922	1.8%	988,253	2.1%	973,308	2.2%
230000	Sub/Relief, Unclassified	294,086	0.7%	221,478	0.5%	198,242	0.4%
240000	Instructional Aides, Non-Perm	251,607	0.6%	218,274	0.5%	222,199	0.5%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>8,105,262</b>	<b>18.3%</b>	<b>8,602,104</b>	<b>18.2%</b>	<b>8,316,801</b>	<b>18.7%</b>
390000	Misc Employee Benefits	9,963,483	22.5%	10,869,348	23.0%	9,427,024	21.2%
	<b>TOTAL BENEFITS</b>	<b>9,963,483</b>	<b>22.5%</b>	<b>10,869,348</b>	<b>23.0%</b>	<b>9,427,024</b>	<b>21.2%</b>
420000	Books	0	0.0%	0	0.0%	21,043	0.0%
440000	Instructional Media Materials	1,482	0.0%	(180)	0.0%	81,454	0.2%
450000	Supplies	247,569	0.6%	172,790	0.4%	309,412	0.7%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>249,050</b>	<b>0.6%</b>	<b>172,610</b>	<b>0.4%</b>	<b>411,909</b>	<b>0.9%</b>
550000	Utilities & Housekeeping Expense	1,269,604	2.9%	1,112,970	2.4%	1,417,659	3.2%
560000	Contracts & Rentals	380,975	0.9%	725,438	1.5%	685,696	1.5%
580000	Other Expense	288,122	0.7%	424,008	0.9%	1,127,062	2.5%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>1,938,701</b>	<b>4.4%</b>	<b>2,262,416</b>	<b>4.8%</b>	<b>3,230,417</b>	<b>7.3%</b>
640000	Equipment	75,244	0.2%	167,338	0.4%	88,850	0.2%
650000	Lease/Purchase	5,415	0.0%	3,624	0.0%	20,127	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>80,659</b>	<b>0.2%</b>	<b>170,962</b>	<b>0.4%</b>	<b>108,977</b>	<b>0.2%</b>
739900	Intrafund Transfer - Restr/Unrestr	100,718	0.2%	238,349	0.5%	237,652	0.5%
740000	Reallocations/Adjustments	0	0.0%	101,243	0.2%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	464,291	1.0%
	<b>TOTAL OTHER</b>	<b>100,718</b>	<b>0.2%</b>	<b>339,592</b>	<b>0.7%</b>	<b>701,943</b>	<b>1.6%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>44,252,010</b>	<b>100.0%</b>	<b>47,270,993</b>	<b>100.0%</b>	<b>44,394,960</b>	<b>100.0%</b>

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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>25,764,427</b>	58.2	<b>28,223,310</b>	59.7	<b>22,387,728</b>	50.4
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>1,665,127</b>	3.8	<b>1,663,347</b>	3.5	<b>2,043,487</b>	4.6
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>1,557,240</b>	3.5	<b>1,667,272</b>	3.5	<b>1,775,248</b>	4.0
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	880,960	2.0	1,044,441	2.2	1,075,677	2.4
<b>6300</b> COUNSELING AND GUIDANCE	1,220,090	2.8	259,591	0.5	1,715,458	3.9
<b>6400</b> OTHER STUDENT SERVICES	1,805,059	4.1	2,092,997	4.4	2,624,428	5.9
TOTAL STUDENT SERVICES	<b>3,906,109</b>	8.8	<b>3,397,029</b>	7.2	<b>5,415,563</b>	12.2
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>5,694,986</b>	12.9	<b>5,830,275</b>	12.3	<b>6,525,891</b>	14.7
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	1,279,580	2.9	1,390,862	2.9	1,941,943	4.4
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	3,186,966	7.2	3,879,832	8.2	3,026,932	6.8
TOTAL INSTITUTIONAL SUPPORT	<b>4,466,546</b>	10.1	<b>5,270,694</b>	11.1	<b>4,968,875</b>	11.2
<b>6800</b> COMMUNITY SERVICE	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>1,107,453</b>	2.5	<b>1,050,431</b>	2.2	<b>1,182,874</b>	2.7
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>90,122</b>	0.2	<b>168,636</b>	0.4	<b>95,294</b>	0.2
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>44,252,010</b>	100	<b>47,270,993</b>	100	<b>44,394,960</b>	100

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
110000	Teaching, Regular	709,704	54.0%	0	0.0%	0	0.0%
120000	Non-Teaching, Regular	148,307	11.3%	0	0.0%	0	0.0%
130000	Teaching, Hourly	5,844	0.4%	0	0.0%	0	0.0%
140000	Non-Teaching, Hourly	1,218	0.1%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>865,073</b>	<b>65.8%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
210000	Classified, Regular	109,238	8.3%	0	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	16,421	1.2%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>125,659</b>	<b>9.6%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
390000	Misc Employee Benefits	248,844	18.9%	(44)	100.0%	0	0.0%
	<b>TOTAL BENEFITS</b>	<b>248,844</b>	<b>18.9%</b>	<b>(44)</b>	<b>100.0%</b>	<b>0</b>	<b>0.0%</b>
420000	Books	60	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	981	0.1%	0	0.0%	0	0.0%
450000	Supplies	2,132	0.2%	0	0.0%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>3,174</b>	<b>0.2%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
550000	Utilities & Housekeeping Expense	8,243	0.6%	0	0.0%	0	0.0%
560000	Contracts & Rentals	49,440	3.8%	0	0.0%	0	0.0%
580000	Other Expense	14,437	1.1%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>72,120</b>	<b>5.5%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
650000	Lease/Purchase	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>1,314,869</b>	<b>100.0%</b>	<b>(44)</b>	<b>100.0%</b>	<b>0</b>	<b>0.0%</b>

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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>827,020</b>	62.9	<b>0</b>	0.0	<b>0</b>	0.0
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>487,849</b>	37.1	<b>(44)</b>	100.0	<b>0</b>	0.0
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6300</b> COUNSELING AND GUIDANCE	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6400</b> OTHER STUDENT SERVICES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
TOTAL STUDENT SERVICES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
TOTAL INSTITUTIONAL SUPPORT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6800</b> COMMUNITY SERVICE	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>1,314,869</b>	100	<b>(44)</b>	100	<b>0</b>	0

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	1,717,525	5.9%	2,127,826	6.8%	2,098,113	6.9%
130000	Teaching, Hourly	16,687	0.1%	4,035	0.0%	0	0.0%
140000	Non-Teaching, Hourly	11,945	0.0%	(16,751)	-0.1%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>1,746,157</b>	<b>6.0%</b>	<b>2,115,110</b>	<b>6.8%</b>	<b>2,098,113</b>	<b>6.9%</b>
210000	Classified, Regular	15,469,285	53.5%	16,403,774	52.4%	14,915,312	49.0%
220000	Instructional Aides, Regular	0	0.0%	0	0.0%	259,991	0.9%
230000	Sub/Relief, Unclassified	642,759	2.2%	694,750	2.2%	341,477	1.1%
240000	Instructional Aides, Non-Perm	5,664	0.0%	304	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>16,117,707</b>	<b>55.8%</b>	<b>17,098,828</b>	<b>54.6%</b>	<b>15,516,780</b>	<b>50.9%</b>
320000	PERS Employer Contributions	0	0.0%	4,020	0.0%	0	0.0%
330000	OASDHI Contributions	0	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	(0)	0.0%	1,734	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	10	0.0%	0	0.0%
390000	Misc Employee Benefits	7,947,230	27.5%	8,616,168	27.5%	8,808,343	28.9%
	<b>TOTAL BENEFITS</b>	<b>7,947,230</b>	<b>27.5%</b>	<b>8,621,931</b>	<b>27.5%</b>	<b>8,808,343</b>	<b>28.9%</b>
450000	Supplies	135,622	0.5%	124,548	0.4%	130,460	0.4%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>135,622</b>	<b>0.5%</b>	<b>124,548</b>	<b>0.4%</b>	<b>130,460</b>	<b>0.4%</b>
550000	Utilities & Housekeeping Expense	91,965	0.3%	78,590	0.3%	16,823	0.1%
560000	Contracts & Rentals	411,167	1.4%	588,980	1.9%	828,630	2.7%
570000	Legal, Election, Audit	12,500	0.0%	17,356	0.1%	65,396	0.2%
580000	Other Expense	2,252,639	7.8%	2,537,293	8.1%	2,599,207	8.5%
590000	Misc Other Expense	15,706	0.1%	38	0.0%	50,000	0.2%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,783,976</b>	<b>9.6%</b>	<b>3,222,256</b>	<b>10.3%</b>	<b>3,560,056</b>	<b>11.7%</b>
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	81,972	0.3%	85,354	0.3%	96,114	0.3%
650000	Lease/Purchase	86,805	0.3%	66,682	0.2%	142,760	0.5%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>168,777</b>	<b>0.6%</b>	<b>152,036</b>	<b>0.5%</b>	<b>238,874</b>	<b>0.8%</b>
790000	Unallocated/Reserves	0	0.0%	0	0.0%	117,770	0.4%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>117,770</b>	<b>0.4%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>28,899,470</b>	<b>100.0%</b>	<b>31,334,710</b>	<b>100.0%</b>	<b>30,470,396</b>	<b>100.0%</b>

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



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

DESCRIPTION	2018-19	% of	2019-2020	% of	2020-21	% of
	EXPENDITURE	total	EXPENDITURE	total	FINAL BUDGET	total
	\$	%	\$	%	\$	%
<b>5900</b> INSTRUCTION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6000</b> INSTRUCTIONAL SUPPORT	<b>566,762</b>	2.0	<b>635,770</b>	2.0	<b>770,899</b>	2.5
<b>6100</b> OTHER INSTRUCTIONAL SERVICES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
STUDENT SERVICES						
<b>6200</b> ADMISSIONS AND RECORDS	287,061	1.0	306,348	1.0	315,597	1.0
<b>6300</b> COUNSELING AND GUIDANCE	0	0.0	0	0.0	0	0.0
<b>6400</b> OTHER STUDENT SERVICES	0	0.0	0	0.0	0	0.0
TOTAL STUDENT SERVICES	<b>287,061</b>	1.0	<b>306,348</b>	1.0	<b>315,597</b>	1.0
<b>6500</b> MAINTENANCE AND OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
INSTITUTIONAL SUPPORT						
<b>6600</b> PLANNING AND POLICYMAKING	6,429,727	22.2	6,328,336	20.2	7,076,012	23.2
<b>6700</b> GENERAL INSTITUTIONAL SUPPORT	21,615,920	74.8	24,064,255	76.8	22,307,888	73.2
TOTAL INSTITUTIONAL SUPPORT	<b>28,045,647</b>	97.0	<b>30,392,592</b>	97.0	<b>29,383,900</b>	96.4
<b>6800</b> COMMUNITY SERVICE	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>6900</b> ANCILLARY SERVICES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7000</b> AUXILIARY OPERATIONS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7100</b> UNALLOCATED	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7300</b> TRANSFERS	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7600</b> STATE APPORTIONMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>7900</b> CONTINGENCIES	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>8100</b> ASSOC. STUDENT ORGANIZATION	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9800</b> PRIOR YEAR SALARIES & OTHER ADJ	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<b>9900</b> RESTRICTED PROG COLA AUGMENT	<b>0</b>	0.0	<b>0</b>	0.0	<b>0</b>	0.0
<i>LESS INTRAFUND WITHIN LOC</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL UNRESTRICTED</b>	<b>28,899,470</b>	100	<b>31,334,710</b>	100	<b>30,470,396</b>	100

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

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

C/I	DESCRIPTION	2018-19 EXPENDITURE	% of Total	2019-20 EXPENDITURE	% of Total	2020-21 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
210000	Classified, Regular	6,408,318	58.8%	7,406,514	59.5%	9,979,653	56.6%
230000	Sub/Relief, Unclassified	359,989	3.3%	406,729	3.3%	470,000	2.7%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>6,768,307</b>	<b>62.1%</b>	<b>7,813,242</b>	<b>62.7%</b>	<b>10,449,653</b>	<b>59.3%</b>
390000	Misc Employee Benefits	2,700,487	24.8%	3,180,802	25.5%	4,681,310	26.6%
	<b>TOTAL BENEFITS</b>	<b>2,700,487</b>	<b>24.8%</b>	<b>3,180,802</b>	<b>25.5%</b>	<b>4,681,310</b>	<b>26.6%</b>
450000	Supplies	17,003	0.2%	31,192	0.3%	250,501	1.4%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>17,003</b>	<b>0.2%</b>	<b>31,192</b>	<b>0.3%</b>	<b>250,501</b>	<b>1.4%</b>
550000	Utilities & Housekeeping Expense	117,695	1.1%	91,140	0.7%	104,048	0.6%
560000	Contracts & Rentals	55,267	0.5%	191,927	1.5%	358,541	2.0%
580000	Other Expense	1,091,755	10.0%	943,538	7.6%	413,996	2.3%
	<b>TOTAL OPERATING EXPENSES</b>	<b>1,264,717</b>	<b>11.6%</b>	<b>1,226,605</b>	<b>9.8%</b>	<b>876,585</b>	<b>5.0%</b>
640000	Equipment	150,857	1.4%	206,385	1.7%	109,014	0.6%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>150,857</b>	<b>1.4%</b>	<b>206,385</b>	<b>1.7%</b>	<b>109,014</b>	<b>0.6%</b>
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,263,704	7.2%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>1,263,704</b>	<b>7.2%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>10,901,371</b>	<b>100.0%</b>	<b>12,458,226</b>	<b>100.0%</b>	<b>17,630,767</b>	<b>100.0%</b>

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

**2020-21  
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
120000	Certificated Salaries	0	0.0%	44,973	0.2%	44,973	0.1%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>44,973</b>	<b>0.2%</b>	<b>44,973</b>	<b>0.1%</b>
210000	Classified, Regular	9,979,653	56.6%	6,321,214	21.3%	16,300,867	34.4%
220000	Instructional Aides, Regular	0	0.0%	515,554	1.7%	515,554	
230000	Sub/Relief, Unclassified	470,000	2.7%	0	0.0%	470,000	1.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>10,449,653</b>	<b>59.3%</b>	<b>6,836,768</b>	<b>23.0%</b>	<b>17,286,421</b>	<b>36.5%</b>
390000	Misc Employee Benefits	4,681,310	26.6%	3,528,931	11.9%	8,210,241	17.3%
	<b>TOTAL BENEFITS</b>	<b>4,681,310</b>	<b>26.6%</b>	<b>3,528,931</b>	<b>11.9%</b>	<b>8,210,241</b>	<b>17.3%</b>
450000	Supplies	250,501	1.4%	1,765,006	5.9%	2,015,507	4.3%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>250,501</b>	<b>1.4%</b>	<b>1,765,006</b>	<b>5.9%</b>	<b>2,015,507</b>	<b>4.3%</b>
550000	Utilities & Housekeeping Expense	104,048	0.6%	42,512	0.1%	146,560	0.3%
560000	Contracts & Rentals	358,541	2.0%	10,187,014	34.3%	10,545,555	22.3%
580000	Other Expense	413,996	2.3%	6,717,197	22.6%	7,131,193	15.1%
	<b>TOTAL OPERATING EXPENSES</b>	<b>876,585</b>	<b>5.0%</b>	<b>16,946,723</b>	<b>57.1%</b>	<b>17,823,308</b>	<b>37.7%</b>
640000	Equipment	109,014	0.6%	576,323	1.9%	685,337	1.4%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>109,014</b>	<b>0.6%</b>	<b>576,323</b>	<b>1.9%</b>	<b>685,337</b>	<b>1.4%</b>
790000	Unallocated/Reserves	1,263,704	7.2%	0	0.0%	1,263,704	2.7%
	<b>TOTAL OTHER</b>	<b>1,263,704</b>	<b>7.2%</b>	<b>0</b>	<b>0.0%</b>	<b>1,263,704</b>	<b>2.7%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL UNRESTRICTED</b>	<b>17,630,767</b>	<b>100.0%</b>	<b>29,698,724</b>	<b>100.0%</b>	<b>47,329,491</b>	<b>100.0%</b>

\*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, Informaiton Security, Network, Service Center, SIS Project Completion, Software Systems, Student Systwms and Web Services, and Website Redesign.

**DISTRICTWIDE ACCOUNTS  
UNRESTRICTED GENERAL FUND**

DESCRIPTION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% OF TOTAL	ACTUAL EXPENDITURE	% OF TOTAL	FINAL BUDGET*	% OF TOTAL
<b>A. OPERATING BUDGETS</b>						
ACADEMIC SENATE	685,445	0.96%	797,310	1.07%	806,075	0.70%
ACCREDITATION	568	0.00%	25,552	0.03%	17,000	0.01%
AUDIT EXPENSE	458,000	0.64%	607,845	0.82%	708,000	0.61%
BENEFITS - RETIREE	26,475,574	37.16%	23,976,929	32.25%	25,570,015	22.20%
CENTRAL FINANCIAL AID UNIT	1,514,498	2.13%	1,605,435	2.16%	1,740,211	1.51%
COMPLIANCE OFFICERS	370,734	0.52%	-	0.00%	-	0.00%
DOLORES HUERTA-INTRAFUND	303,821	0.43%	313,000	0.42%	341,449	0.30%
DW MANDATORY MEMBERSHIPS	-	0.00%	-	0.00%	529,506	0.46%
DW MARKETING (PUBLIC RELATIONS)	530,602	0.74%	450,946	0.61%	2,017,522	1.75%
EMPLOYEE ASSISTANCE PROGRAM	173,365	0.24%	140,955	0.19%	170,042	0.15%
ENVIRONMENTAL HEALTH & SAFETY	320,176	0.45%	427,687	0.58%	1,064,872	0.92%
FRAMEWORK FOR RACIAL EQUALITY & SOCIAL JUSTICE	-	0.00%	-	0.00%	1,700,000	1.48%
GOLD CREEK	114,256	0.16%	70,483	0.09%	139,395	0.12%
HR-TRAINING & DEVELOPMENT	-	0.00%	70,865	0.10%	242,000	0.21%
LEADERSHIP DEVELOPMENT PROGRAM (LDP)	-	0.00%	-	0.00%	-	0.00%
METRO RECORDS	90,693	0.13%	93,324	0.13%	97,834	0.08%
SIS MODERNIZATION PROJECT	53,625	0.08%	4,875	0.01%	-	0.00%
SOUTHWEST BASEBALL FIELDS	76,397	0.11%	-	0.00%	-	0.00%
SPECIAL PROJECTS	-	0.00%	-	0.00%	595,000	0.52%
<b>OPERATING BUDGETS - SECTION TOTAL</b>	<b>31,167,755</b>	<b>43.75%</b>	<b>28,585,206</b>	<b>38.45%</b>	<b>35,738,921</b>	<b>31.02%</b>
<b>B. OPERATING BUDGETS WITH VAR EXP</b>						
COLLECTIVE BARGAINING	437,934	0.61%	788,676	1.06%	1,135,770	0.99%
INSURANCE	5,006,245	7.03%	4,694,174	6.31%	5,913,586	5.13%
LEGAL EXPENSE	5,375,672	7.55%	3,798,167	5.11%	3,380,646	2.93%
RESERVE FOR INS/LEGAL/WC	-	0.00%	-	0.00%	2,901,638	2.52%
STAFF TRAINING, LEGAL	-	0.00%	-	0.00%	165,000	0.14%
WORKERS COMPENSATION	4,467,258	6.27%	4,689,327	6.31%	6,291,250	5.46%
<b>OP BUDGETS WITH VAR EXP - SECTION TTL</b>	<b>15,287,109</b>	<b>21.46%</b>	<b>13,970,344</b>	<b>18.79%</b>	<b>19,787,890</b>	<b>17.18%</b>
<b>C. OTHER CENTRALIZED ACCOUNTS</b>						
BOARD ELECTION	-	0.00%	-	0.00%	6,000,000	5.21%
DISTRICT/CAMPUS SAFETY	22,511,400	31.60%	23,423,923	31.51%	11,967,872	10.39%
DISTRICTWIDE BENEFITS	53,247	0.07%	39,182	0.05%	70,000	0.06%
DISTRICTWIDE UNALLOCATED	-	0.00%	-	0.00%	10,031,416	8.71%
EMERGENCY PREPAREDNESS	-	0.00%	89,556	0.12%	137,000	0.12%
GASB 34/35	43,500	0.06%	15,890	0.02%	115,100	0.10%
HEALTH BENEFITS ADMINISTRATION	-	0.00%	346,274	0.47%	914,143	0.79%
LA COLLEGE PROMISE	-	0.00%	-	0.00%	50,000	0.04%
PROJECT MATCH	91,079	0.13%	100,166	0.13%	123,776	0.11%
PUBLIC POLICY	475,847	0.67%	621,029	0.84%	805,542	0.70%
STAFF DEVELOPMENT	33,290	0.05%	2,917	0.00%	66,833	0.06%
TUITION REIMBURSEMENT	441,134	0.62%	302,908	0.41%	620,438	0.54%
VACATION BALANCE	623,475	0.88%	773,284	1.04%	900,000	0.78%
WELLNESS PROGRAM	184,016	0.26%	183,543	0.25%	157,478	0.14%
<b>OTHER CENTRALIZED ACCOUNTS - SECTION TOTAL</b>	<b>24,456,988</b>	<b>34.33%</b>	<b>25,898,672</b>	<b>34.84%</b>	<b>31,959,598</b>	<b>27.74%</b>
<b>D. DISTRICTWIDE INFORMATION TECHNOLOGY</b>						
ACADEMIC AND STUDENT APPLICATIONS	332,623	0.47%	1,163,866	1.57%	2,118,351	1.84%
COLLEGE TECHNOLOGY SERVICES	-	0.00%	-	0.00%	13,865,432	12.04%
CYBER SECURITY	-	0.00%	275,916	0.37%	556,000	0.48%
ERP/SAP	-	0.00%	523,370	0.70%	3,921,726	3.40%
INFORMATION SECURITY	-	0.00%	-	0.00%	235,000	0.20%
NETWORK	-	0.00%	93,801	0.13%	459,394	0.40%
SERVICE CENTER	-	0.00%	446,683	0.60%	1,230,158	1.07%
SIS PROJ -PROJECT COMPLETION (FR SMC)	-	0.00%	2,319,748	3.12%	363,041	0.32%
SOFTWARE SYSTEMS	-	0.00%	-	0.00%	1,362,347	1.18%
SPECIAL PROJ-WEBSITE REDESIGN	-	0.00%	-	0.00%	520,000	0.45%
STUDENT SYSTEMS AND WEB SERVICES	-	0.00%	1,061,272	1.43%	3,087,275	2.68%
<b>DISTRICTWIDE INFORMATION TECHNOLOGY - SECTION TOTAL</b>	<b>332,623</b>	<b>0.47%</b>	<b>5,884,656</b>	<b>7.92%</b>	<b>27,718,724</b>	<b>24.06%</b>
<b>GRAND TOTAL</b>	<b>71,244,475</b>	<b>100.00%</b>	<b>74,338,878</b>	<b>100.00%</b>	<b>115,205,133</b>	<b>100.00%</b>

\* Final Budget includes balances of \$6,076,660, which includes \$6,000,000 for Board Election and \$76,660 for Professional Development. Final Budget also includes \$4,243,245 carryforward budget for open orders, which excludes Gold Creek for \$188. Budget for open orders for Gold Creek is included at Valley.

**UNRESTRICTED**

**GENERAL FUND**

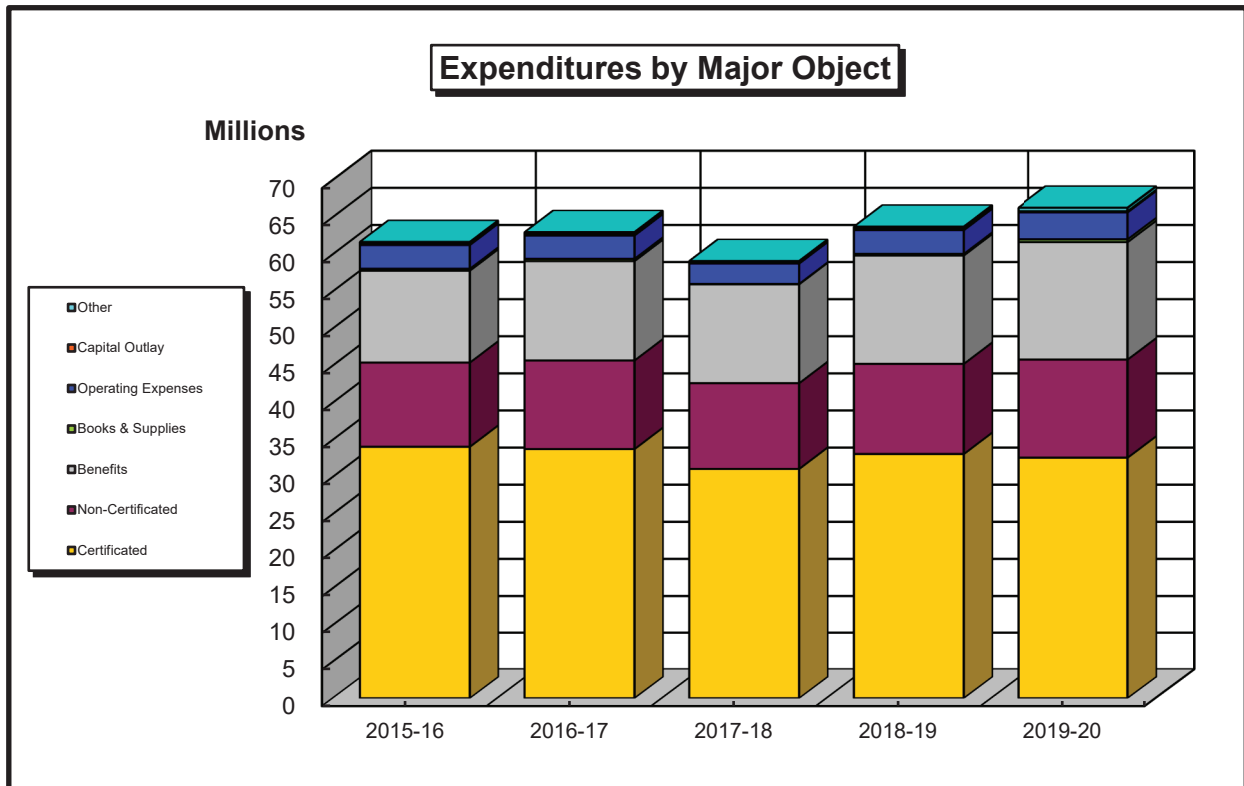
**Historical Perspective**



# LOS ANGELES CITY COLLEGE

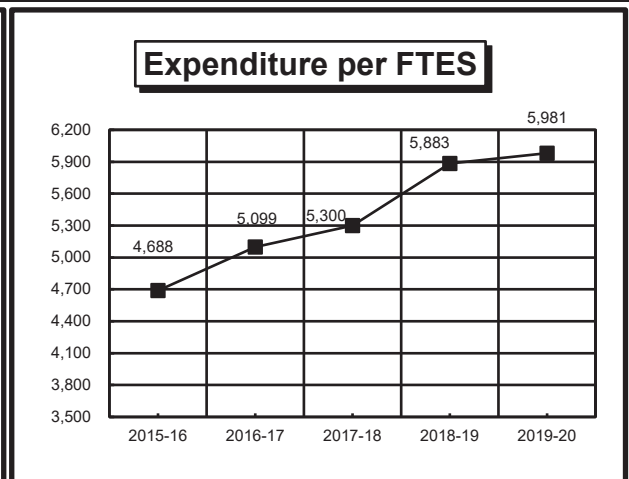
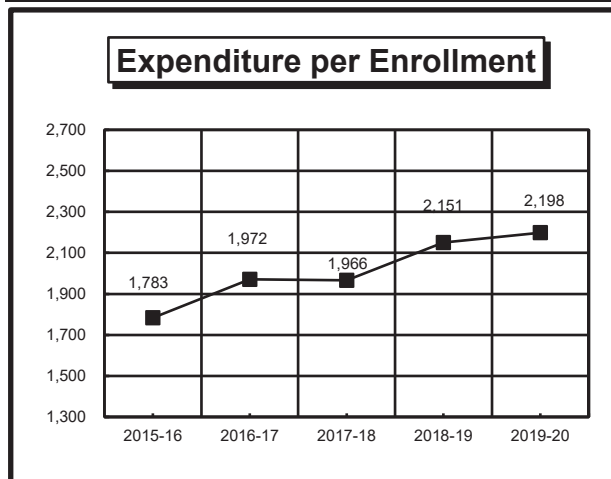
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2015-16	2016-17	2017-18	2018-19	2019-20
Certificated	34,068,467	33,762,668	31,087,534	33,098,850	32,601,054
Non-Certificated	11,351,734	11,940,648	11,557,636	12,148,512	13,223,461
Benefits	12,380,557	13,389,545	13,326,304	14,603,243	15,824,052
Books & Supplies	257,839	316,057	53,601	220,914	383,105
Operating Expenses	3,197,188	3,130,510	2,737,015	3,184,318	3,621,676
Capital Outlay	256,372	229,840	129,528	210,150	161,872
Other	141,793	202,623	190,272	245,698	454,305
<b>Total</b>	<b>61,653,949</b>	<b>62,971,892</b>	<b>59,081,890</b>	<b>63,711,685</b>	<b>66,269,524</b>

<b>ENROLLMENT*</b> (Fa & Spr)	34,572	31,941	30,047	29,618	30,146
<b>FTES</b> (Cr+Ncr)	13,151	12,350	11,148	10,831	11,081

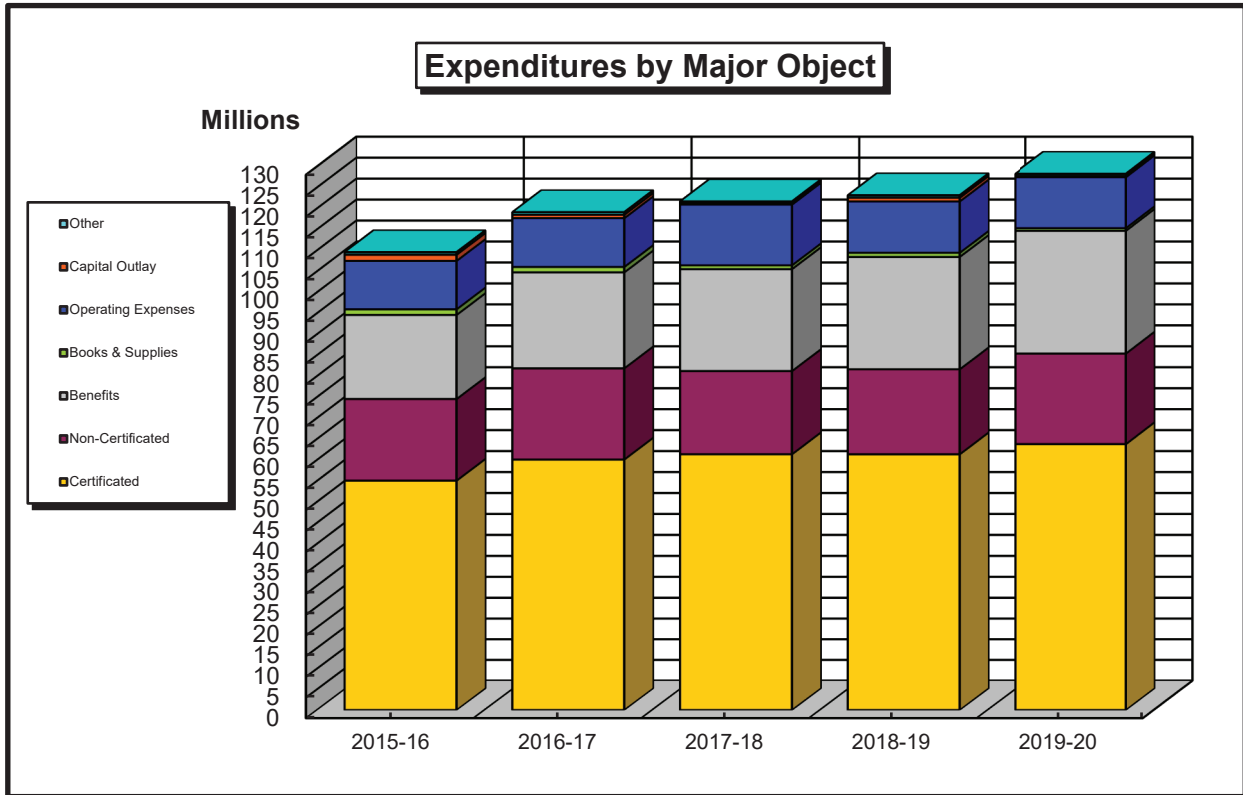


\*Enrollment Headcount is credit only.

# EAST LOS ANGELES COLLEGE

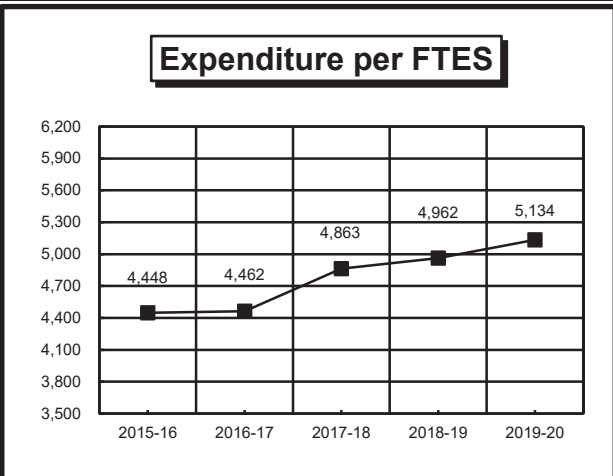
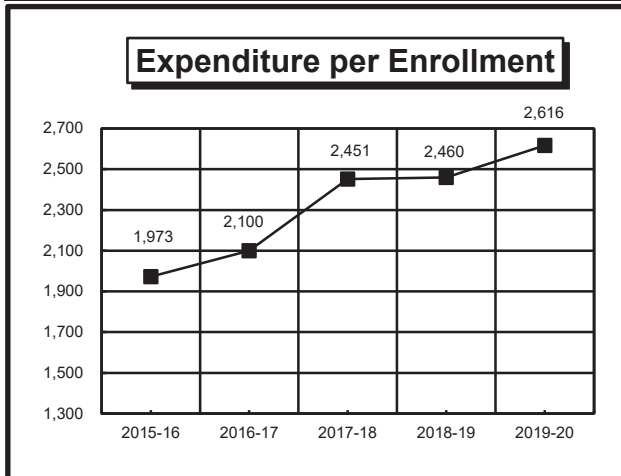
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2015-16	2016-17	2017-18	2018-19	2019-20
Certificated	55,076,954	60,110,793	61,377,180	61,362,151	63,789,977
Non-Certificated	19,486,297	21,762,606	19,851,779	20,287,792	21,606,598
Benefits	20,046,007	22,895,563	24,315,774	26,799,028	29,285,468
Books & Supplies	1,348,149	1,289,941	916,647	992,347	641,467
Operating Expenses	11,553,668	11,638,305	14,470,848	12,235,611	12,147,624
Capital Outlay	1,458,706	813,413	307,578	894,949	247,459
Other	593,208	604,603	436,335	567,897	541,540
<b>Total</b>	<b>109,562,988</b>	<b>119,115,224</b>	<b>121,676,139</b>	<b>123,139,776</b>	<b>128,260,133</b>

<b>ENROLLMENT*</b> (Fa & Spr)	55,545	56,714	49,635	50,058	49,024
<b>FTES</b> (Cr+Ncr)	24,632	26,693	25,019	24,818	24,981



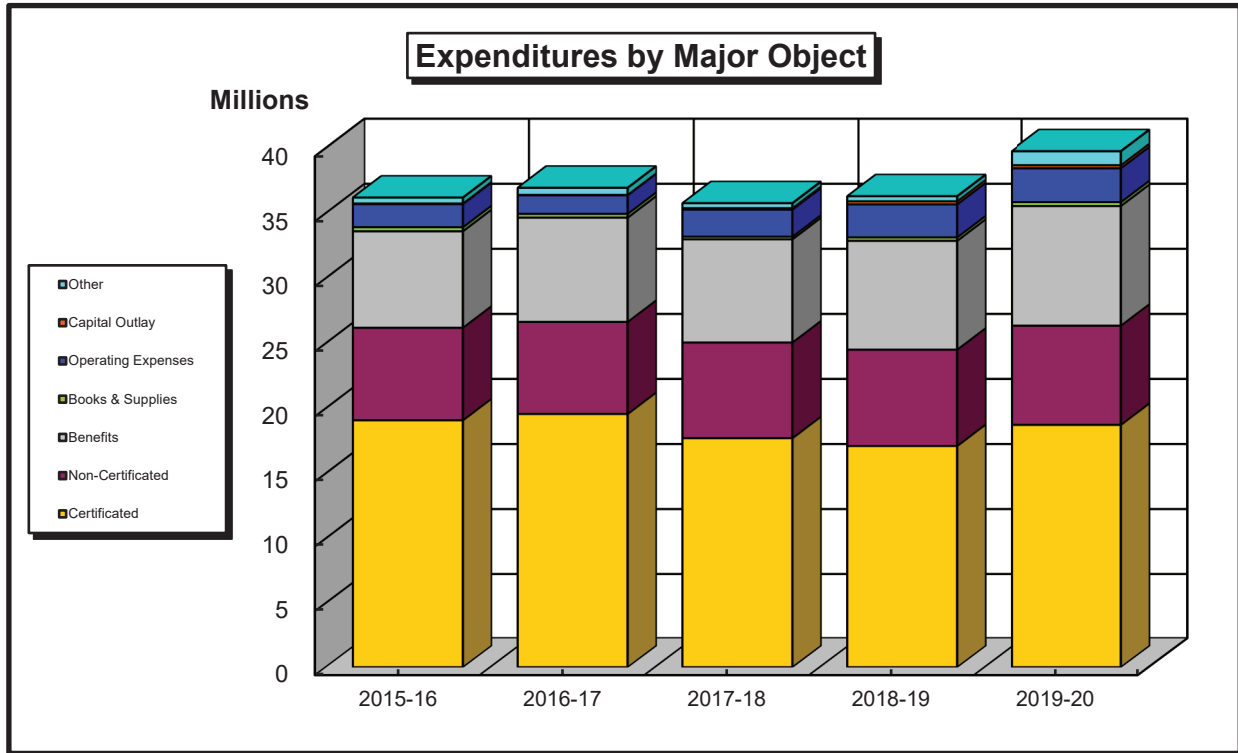
\*Enrollment Headcount is credit only.



# LOS ANGELES HARBOR COLLEGE

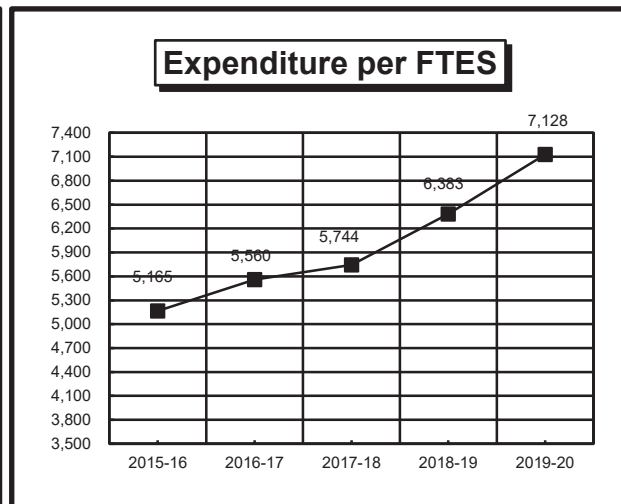
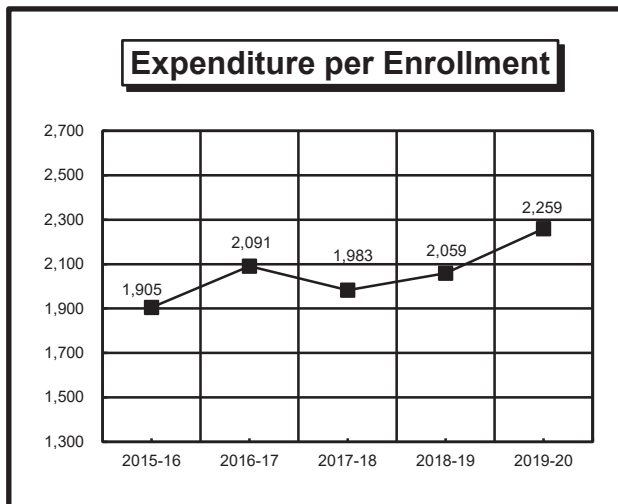
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2015-16	2016-17	2017-18	2018-19	2019-20
Certificated	19,084,849	19,571,430	17,712,264	17,110,263	18,734,214
Non-Certificated	7,115,109	7,077,018	7,352,419	7,406,042	7,626,147
Benefits	7,411,890	8,012,023	7,928,189	8,363,621	9,190,381
Books & Supplies	313,482	291,952	208,829	264,238	301,897
Operating Expenses	1,772,425	1,425,525	2,076,903	2,536,530	2,599,478
Capital Outlay	50,068	33,117	111,463	236,248	239,041
Other	451,177	539,629	378,134	386,631	1,067,973
<b>Total</b>	<b>36,199,001</b>	<b>36,950,695</b>	<b>35,768,199</b>	<b>36,303,574</b>	<b>39,759,131</b>

<b>ENROLLMENT*</b> (Fa & Spr)	19,000	17,669	18,039	17,635	17,600
<b>FTES</b> (Cr+Ncr)	7,009	6,646	6,227	5,688	5,578

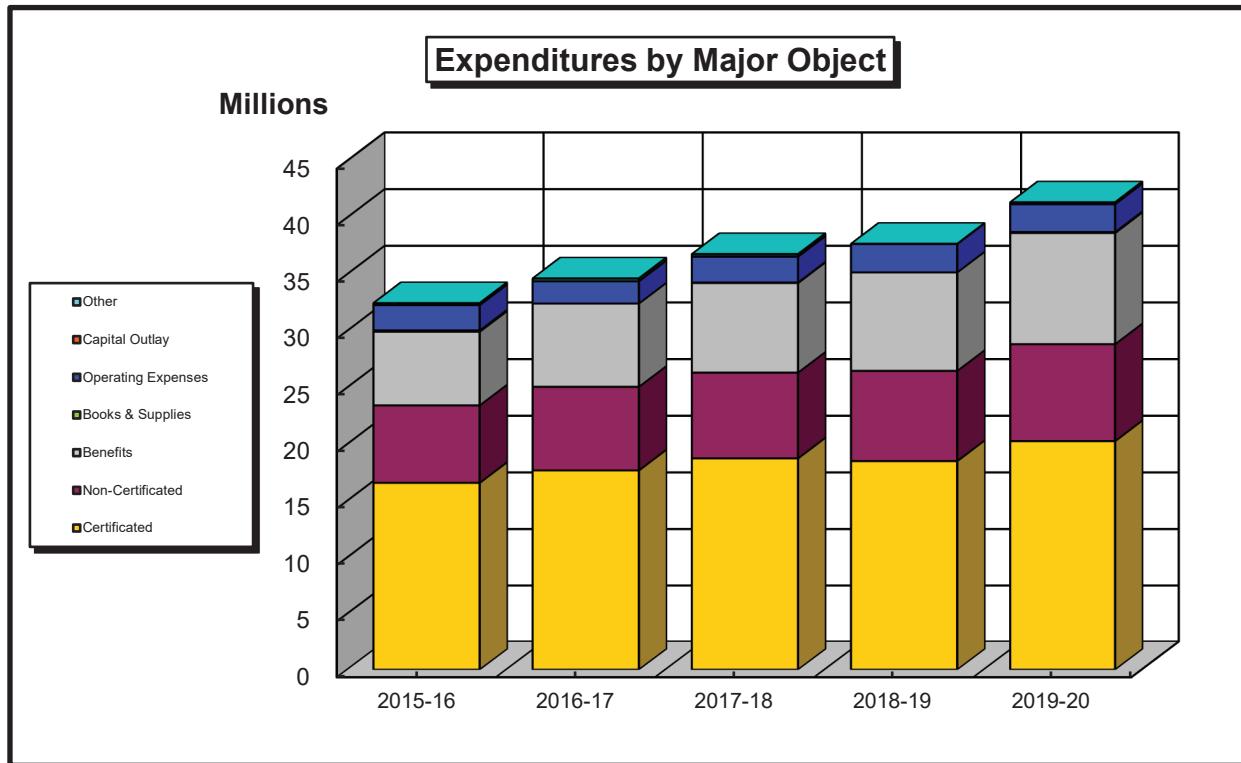


\*Enrollment Headcount is credit only.

# LOS ANGELES MISSION COLLEGE

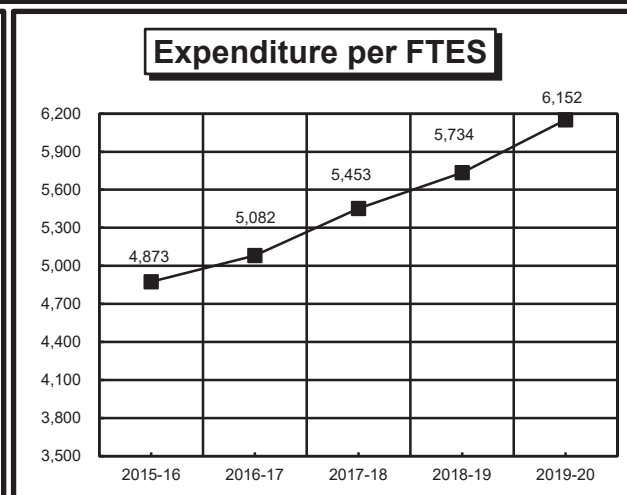
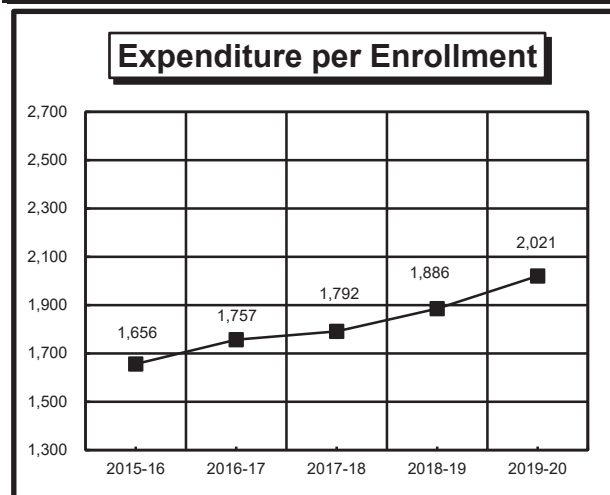
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2015-16	2016-17	2017-18	2018-19	2019-20
Certificated	16,583,865	17,680,587	18,745,027	18,505,287	20,266,829
Non-Certificated	6,839,028	7,378,228	7,569,134	7,960,526	8,556,543
Benefits	6,498,390	7,351,619	7,909,899	8,693,387	9,811,341
Books & Supplies	114,693	(22,859)	44,799	(346)	87,131
Operating Expenses	2,229,336	1,963,316	2,273,109	2,503,976	2,457,328
Capital Outlay	24,633	18,725	16,158	3,387	11,793
Other	147,061	224,010	204,928	3,654	143,917
<b>Total</b>	<b>32,437,005</b>	<b>34,593,626</b>	<b>36,763,053</b>	<b>37,669,872</b>	<b>41,334,883</b>

<b>ENROLLMENT*</b> (Fa & Spr)	19,590	19,686	20,516	19,977	20,456
<b>FTES</b> (Cr+Ncr)	6,656	6,807	6,742	6,570	6,719

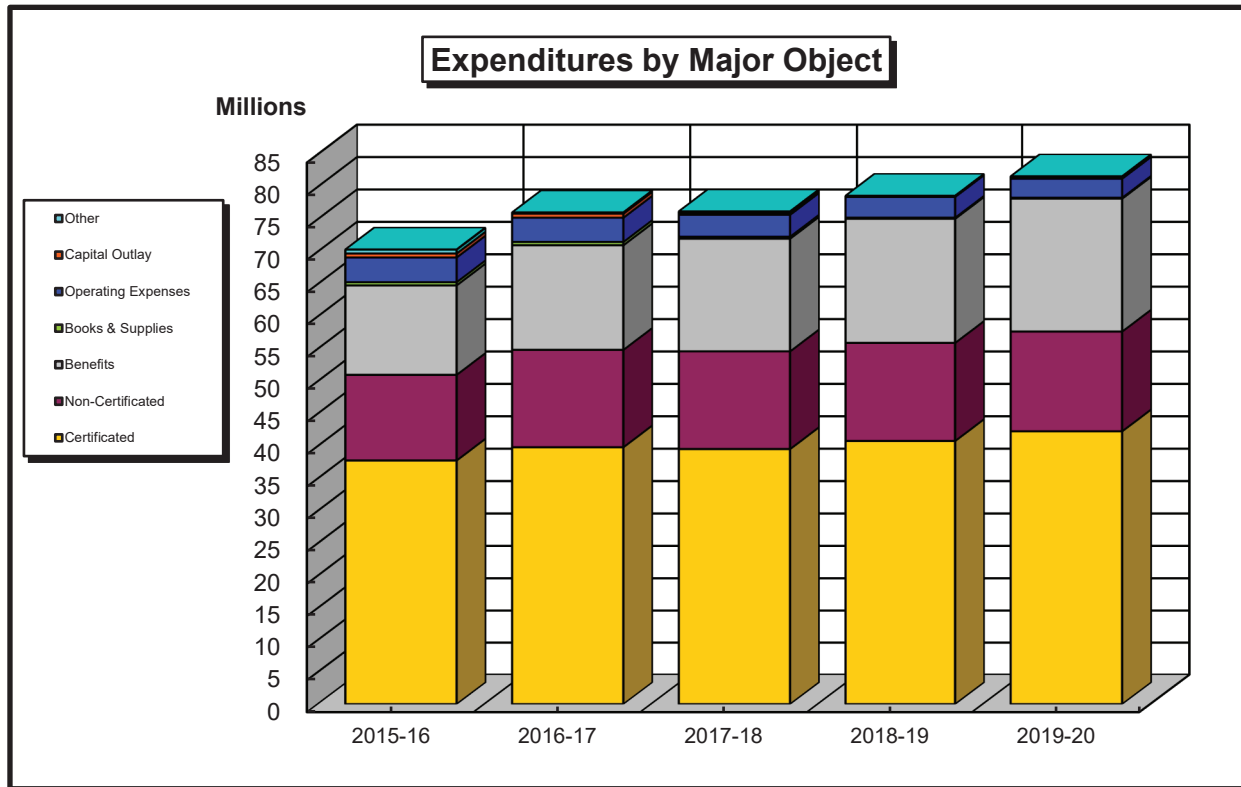


\*Enrollment Headcount is credit only.

# LOS ANGELES PIERCE COLLEGE

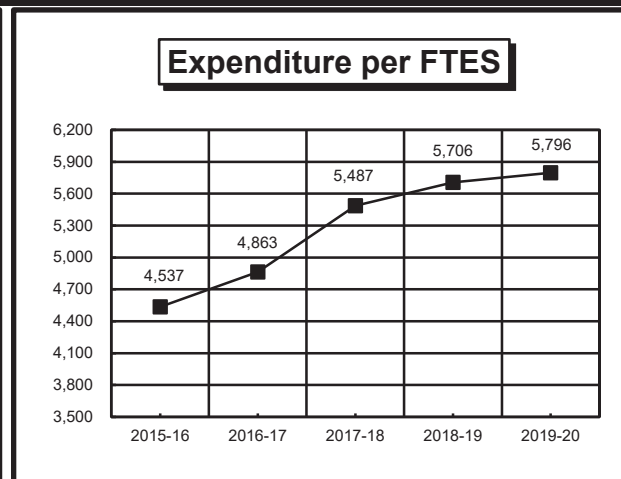
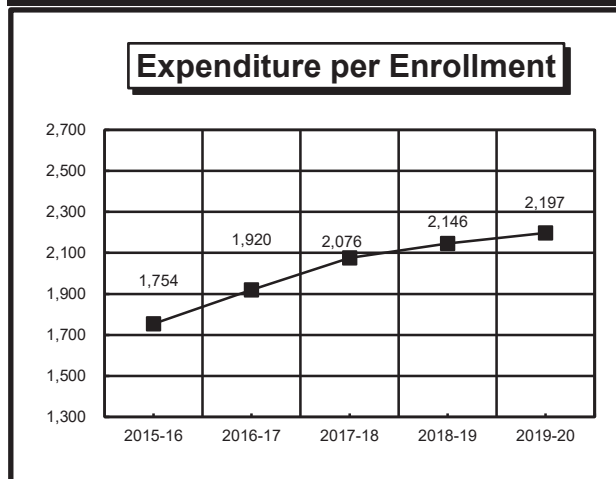
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2015-16	2016-17	2017-18	2018-19	2019-20
Certificated	37,771,867	39,810,260	39,535,872	40,783,570	42,275,837
Non-Certificated	13,219,895	15,037,816	15,078,816	15,139,704	15,395,737
Benefits	13,799,310	16,135,880	17,383,364	19,148,391	20,512,421
Books & Supplies	499,635	513,397	317,923	173,835	144,944
Operating Expenses	3,803,181	3,736,098	3,373,113	3,192,975	2,927,971
Capital Outlay	615,617	621,375	330,814	1,618	11,704
Other	599,018	172,877	168,202	158,666	331,579
<b>Total</b>	<b>70,308,524</b>	<b>76,027,704</b>	<b>76,188,104</b>	<b>78,598,759</b>	<b>81,600,194</b>

<b>ENROLLMENT*</b> (Fa & Spr)	<b>40,096</b>	<b>39,603</b>	<b>36,696</b>	<b>36,625</b>	<b>37,141</b>
<b>FTES</b> (Cr+Ncr)	<b>15,497</b>	<b>15,633</b>	<b>13,885</b>	<b>13,776</b>	<b>14,079</b>

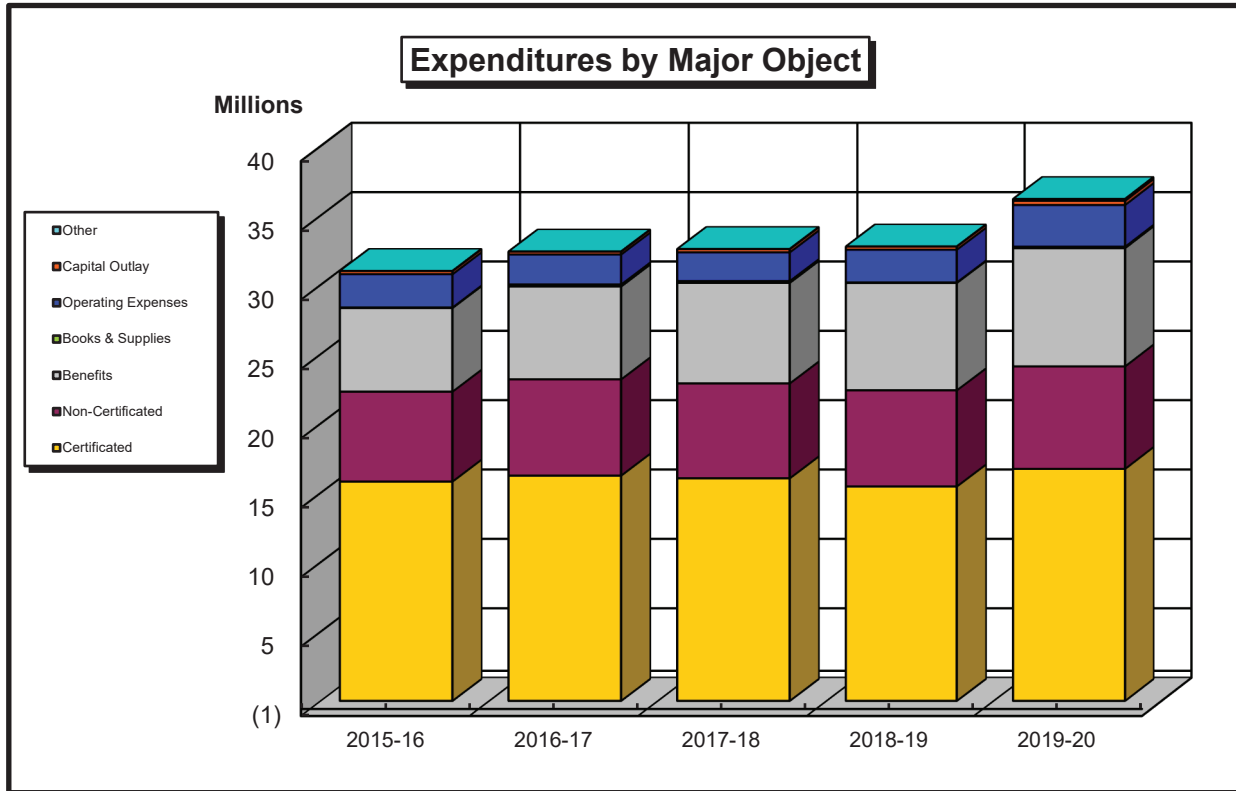


\*Enrollment Headcount is credit only.

# LOS ANGELES SOUTHWEST COLLEGE

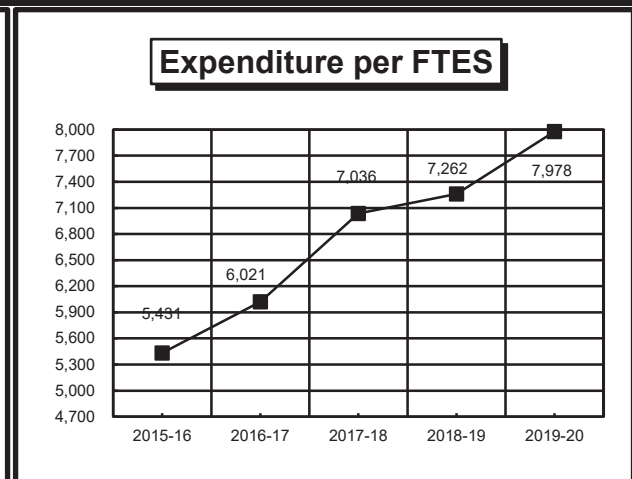
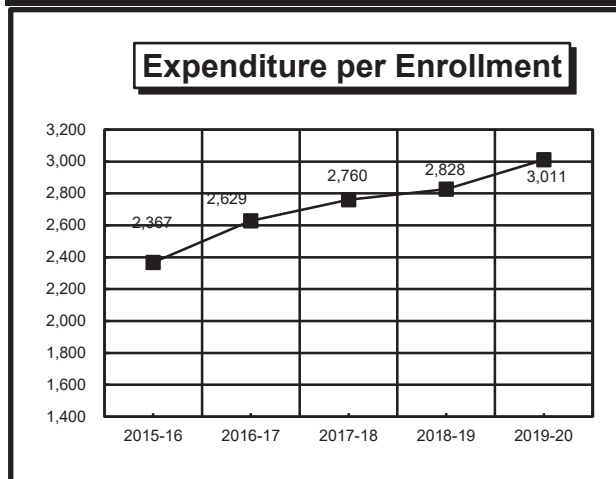
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2015-16	2016-17	2017-18	2018-19	2019-20
Certificated	15,791,977	16,219,594	16,028,774	15,440,285	16,706,794
Non-Certificated	6,483,814	6,944,151	6,842,350	6,931,861	7,390,279
Benefits	6,027,721	6,695,226	7,249,895	7,740,192	8,526,193
Books & Supplies	41,634	145,378	130,797	38,332	101,139
Operating Expenses	2,395,087	2,158,068	2,065,641	2,357,822	3,006,298
Capital Outlay	226,465	205,337	236,765	228,453	302,885
Other	4,943	4,943	854	0	127,192
<b>Total</b>	<b>30,971,641</b>	<b>32,372,698</b>	<b>32,555,076</b>	<b>32,736,945</b>	<b>36,160,779</b>

<b>ENROLLMENT*</b> (Fa & Spr)	13,085	12,314	11,795	11,578	12,008
<b>FTES</b> (Cr+Ncr)	5,703	5,377	4,627	4,508	4,533

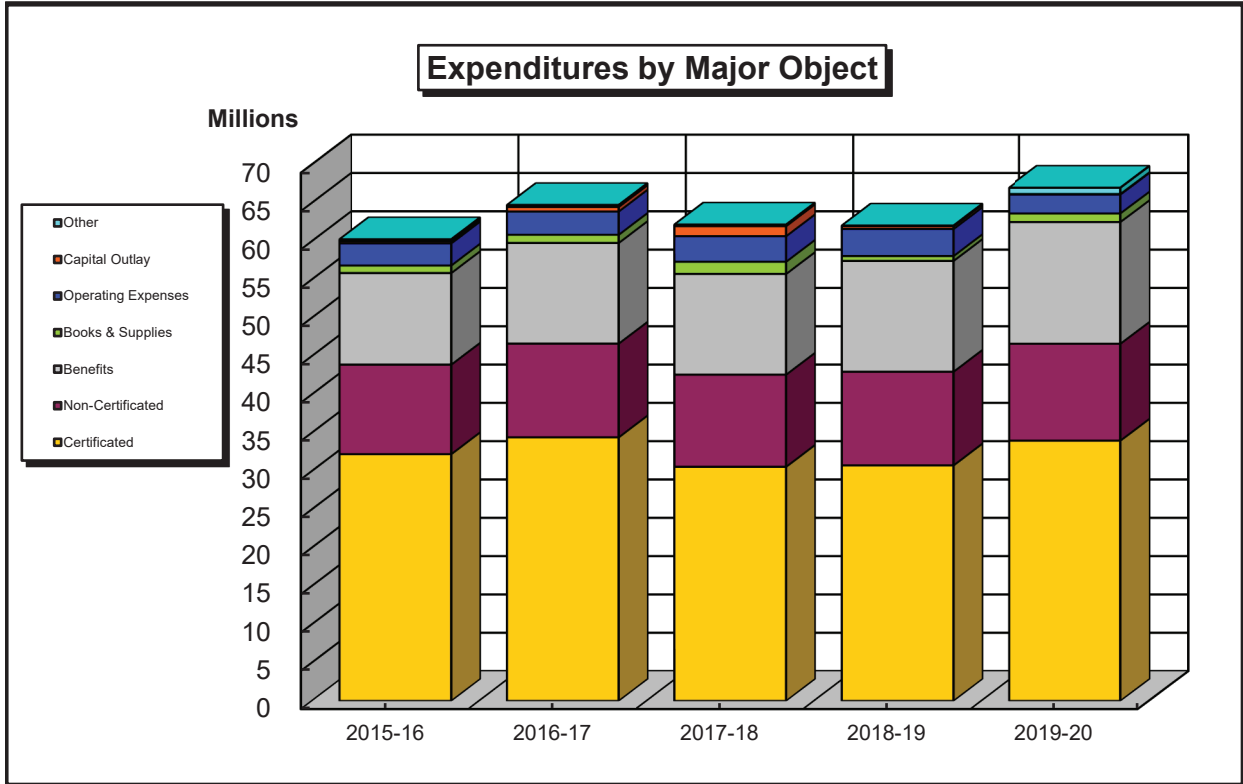


\*Enrollment Headcount is credit only.

# LOS ANGELES TRADE-TECHNICAL COLLEGE

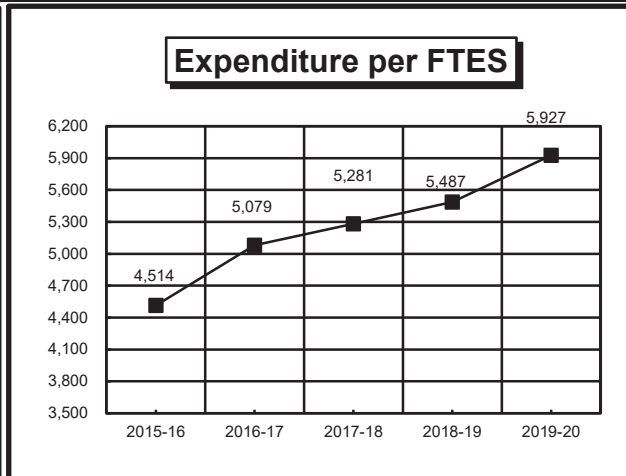
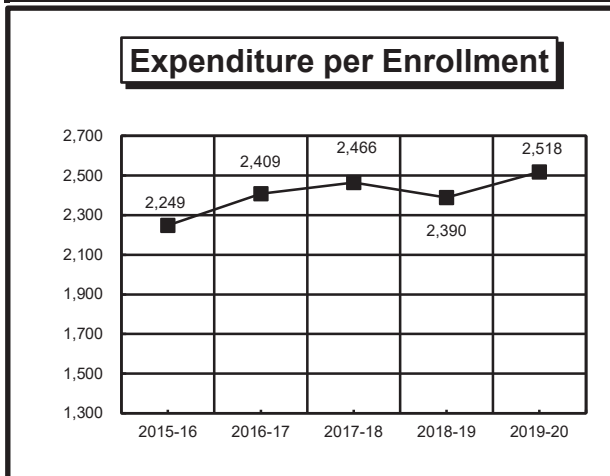
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2015-16	2016-17	2017-18	2018-19	2019-20
Certificated	32,207,185	34,403,780	30,558,163	30,741,722	33,969,159
Non-Certificated	11,686,546	12,228,978	12,027,188	12,224,926	12,648,265
Benefits	11,951,979	13,136,835	13,142,651	14,456,949	15,879,064
Books & Supplies	984,916	1,071,333	1,592,598	638,187	1,125,652
Operating Expenses	2,881,326	3,030,357	3,330,267	3,524,987	2,455,562
Capital Outlay	284,418	596,655	1,315,706	341,439	78,253
Other	240,701	241,287	190,990	98,492	812,294
<b>Total</b>	<b>60,237,071</b>	<b>64,709,224</b>	<b>62,157,563</b>	<b>62,026,702</b>	<b>66,968,248</b>

	2015-16	2016-17	2017-18	2018-19	2019-20
<b>ENROLLMENT*</b> (Fa & Spr)	26,787	26,866	25,210	25,957	26,597
<b>FTES</b> (Cr+Ncr)	13,343	12,742	11,769	11,304	11,299

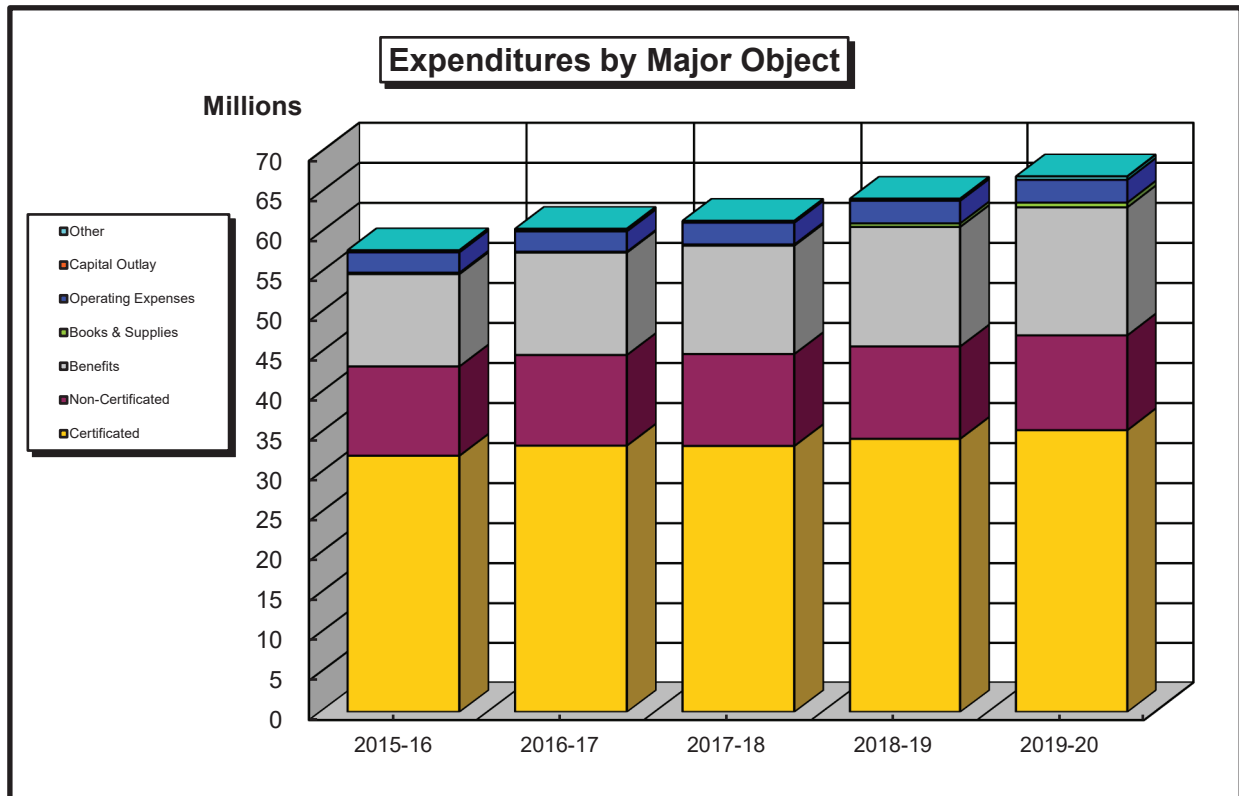


\*Enrollment Headcount is credit only.

# LOS ANGELES VALLEY COLLEGE

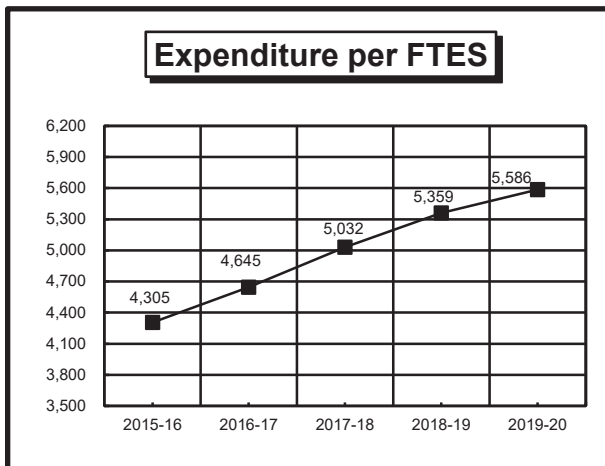
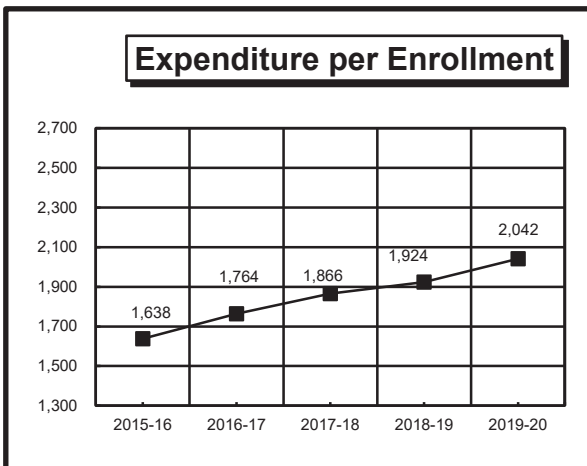
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2015-16	2016-17	2017-18	2018-19	2019-20
Certificated	32,145,198	33,407,020	33,363,925	34,257,921	35,336,958
Non-Certificated	11,158,520	11,327,210	11,486,383	11,538,838	11,846,318
Benefits	11,527,296	12,786,831	13,530,214	14,927,321	15,987,046
Books & Supplies	178,519	102,139	164,115	446,843	595,855
Operating Expenses	2,539,479	2,546,545	2,699,189	2,814,063	2,833,671
Capital Outlay	58,411	89,010	26,667	31,329	21,065
Other	188,471	219,610	202,854	220,213	408,114
<b>Total</b>	<b>57,795,894</b>	<b>60,478,364</b>	<b>61,473,349</b>	<b>64,236,529</b>	<b>67,029,028</b>

<b>ENROLLMENT*</b> (Fa & Spr)	35,277	34,285	32,947	33,391	32,826
<b>FTES</b> (Cr+Ncr)	13,424	13,021	12,217	11,986	12,000

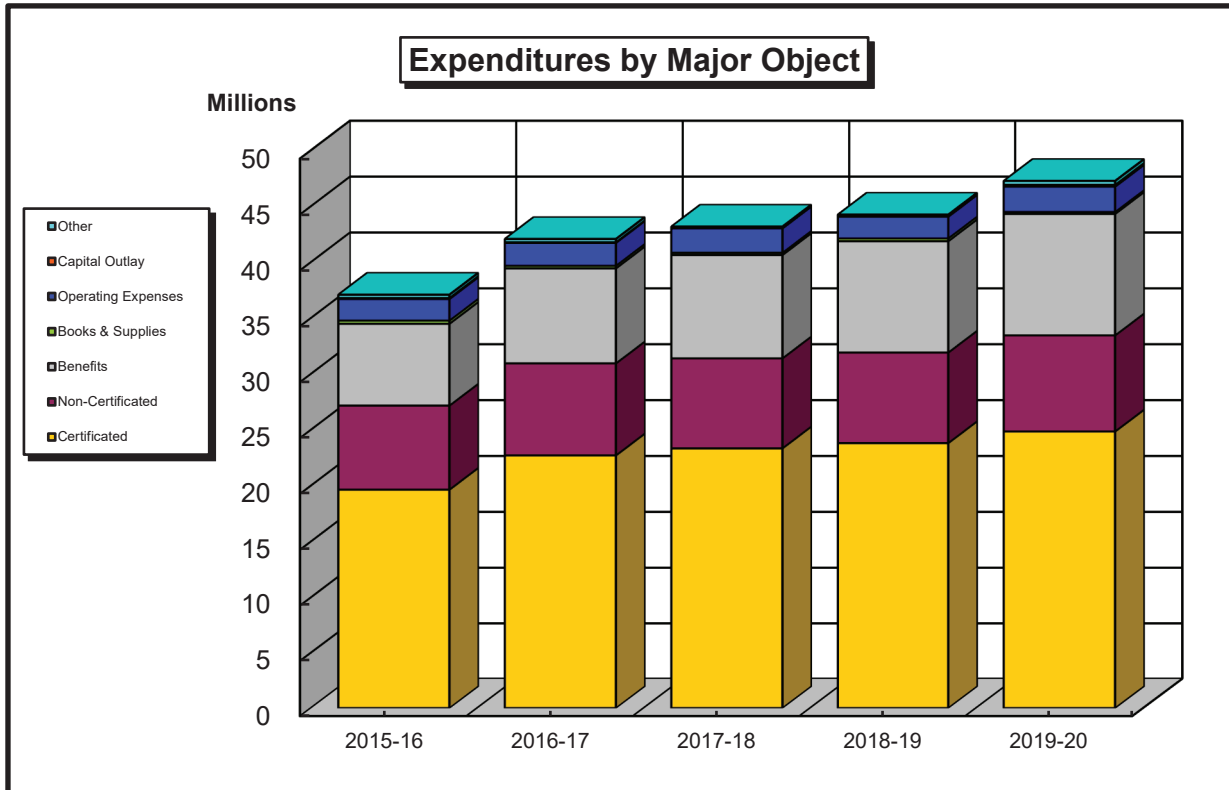


\*Enrollment Headcount is credit only.

# WEST LOS ANGELES COLLEGE

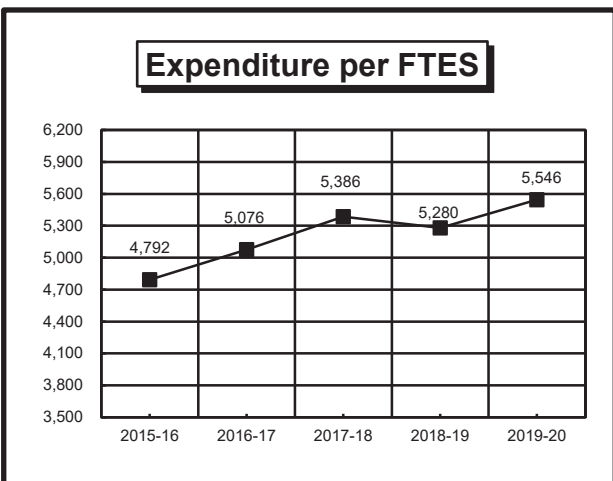
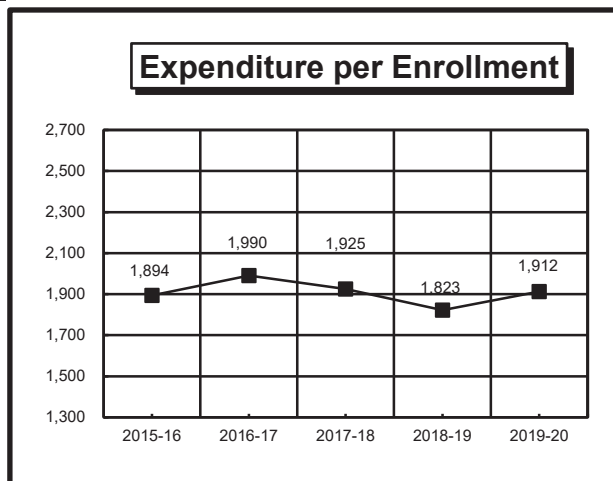
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2015-16	2016-17	2017-18	2018-19	2019-20
Certificated	19,647,112	22,711,466	23,341,516	23,814,137	24,853,961
Non-Certificated	7,525,674	8,237,816	8,056,760	8,105,262	8,602,104
Benefits	7,317,064	8,500,193	9,247,912	9,963,483	10,869,348
Books & Supplies	287,848	234,491	199,709	249,050	172,610
Operating Expenses	1,928,082	2,046,028	2,180,293	1,938,701	2,262,416
Capital Outlay	101,984	66,262	55,085	80,659	170,962
Other	282,408	279,222	102,648	100,718	339,592
<b>Total</b>	<b>37,090,173</b>	<b>42,075,477</b>	<b>43,183,923</b>	<b>44,252,010</b>	<b>47,270,993</b>

<b>ENROLLMENT*</b> (Fa & Spr)	19,579	21,139	22,431	24,280	24,724
<b>FTES</b> (Cr+Ncr)	7,740	8,289	8,018	8,380	8,523

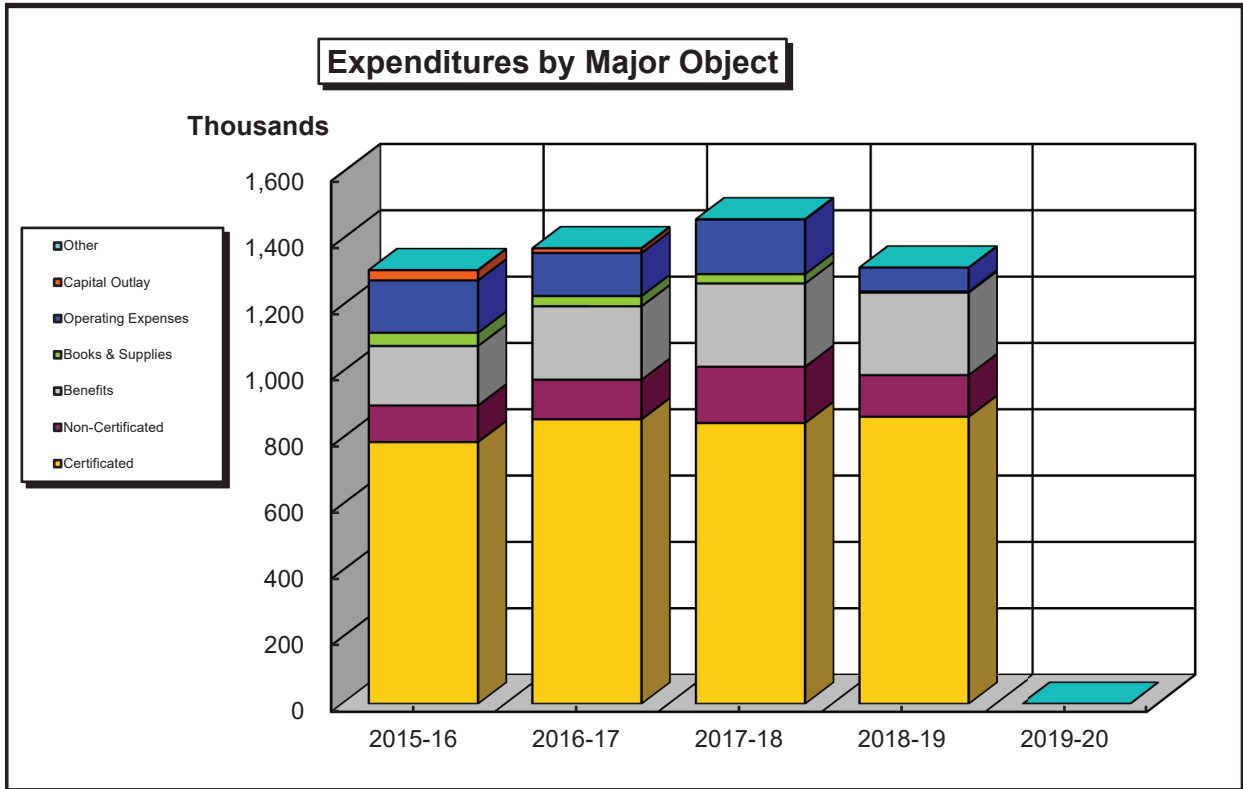


\*Enrollment Headcount is credit only.

# INSTRUCTIONAL TELEVISION

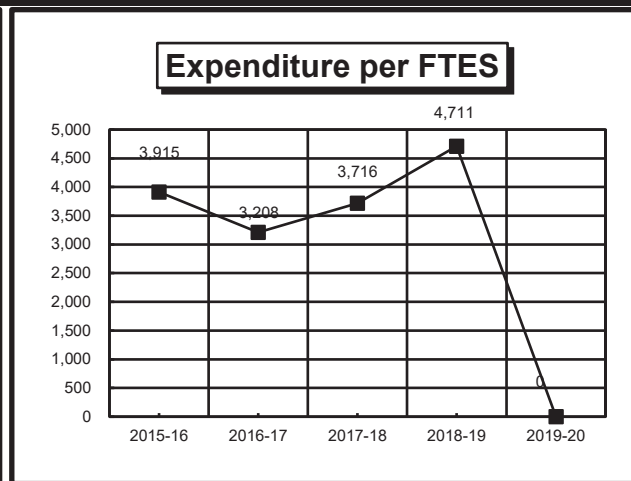
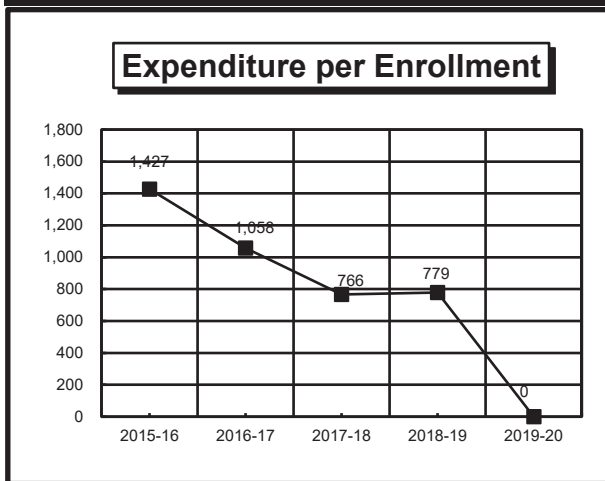
## HISTORICAL PERSPECTIVE

### UNRESTRICTED GENERAL FUND



EXPENDITURES	2015-16	2016-17	2017-18	2018-19	2019-20
Certificated	788,871	857,426	846,155	865,073	0
Non-Certificated	110,447	119,594	169,897	125,659	0
Benefits	179,287	221,380	251,018	248,844	(44)
Books & Supplies	39,912	30,859	28,415	3,174	0
Operating Expenses	157,890	129,842	164,415	72,120	0
Capital Outlay	30,784	14,025	679	0	0
Other	0	0	0	0	0
<b>Total</b>	<b>1,307,192</b>	<b>1,373,126</b>	<b>1,460,579</b>	<b>1,314,869</b>	<b>(44)</b>

<b>ENROLLMENT*</b> (Fa & Spr)	916	1,298	1,906	1,688	0
<b>FTES</b> (Cr+Ncr)	334	428	393	279	0



\*Enrollment Headcount is credit only.



**RESTRICTED  
GENERAL FUND  
APPROPRIATIONS**



## RESTRICTED GENERAL FUND APPROPRIATIONS BY SUB-GL ACCOUNT

C/I	DESCRIPTION	2018-2019 EXPENDITURE	% of Total	2019-2020 EXPENDITURE	% of Total	2020-2021 FINAL BUDGET	% of Total
110000	Teaching, Regular	3,301,529	1.8%	1,596,001	0.9%	2,031,423	0.8%
120000	Non-Teaching, Regular	25,394,674	13.7%	28,798,569	15.9%	24,785,275	9.6%
130000	Teaching, Hourly	6,333,695	3.4%	5,997,840	3.3%	1,731,635	0.7%
140000	Non-Teaching, Hourly	19,362,358	10.5%	18,468,391	10.2%	19,476,932	7.6%
190000	Misc Certificated Salaries	0	0.0%	17,236	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>54,392,256</b>	<b>29.4%</b>	<b>54,878,038</b>	<b>30.3%</b>	<b>48,025,265</b>	<b>18.7%</b>
210000	Classified, Regular	21,039,257	11.4%	24,349,241	13.4%	22,930,482	8.9%
220000	Instructional Aides, Regular	2,466,248	1.3%	2,587,002	1.4%	2,505,113	1.0%
230000	Sub/Relief, Unclassified	23,678,335	12.8%	21,259,104	11.7%	18,473,238	7.2%
240000	Instructional Aides, Non-Perm	6,585,286	3.6%	6,237,608	3.4%	4,907,176	1.9%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>53,769,126</b>	<b>29.1%</b>	<b>54,432,954</b>	<b>30.1%</b>	<b>48,816,009</b>	<b>19.0%</b>
390000	Misc Employee Benefits	25,959,401	14.0%	28,401,351	15.7%	27,026,274	10.5%
	<b>TOTAL BENEFITS</b>	<b>25,959,401</b>	<b>14.0%</b>	<b>28,401,351</b>	<b>15.7%</b>	<b>27,026,274</b>	<b>10.5%</b>
420000	Books	1,239,839	0.7%	714,071	0.4%	766,015	0.3%
440000	Instructional Media Materials	4,144,503	2.2%	2,984,304	1.6%	6,538,975	2.5%
450000	Supplies	4,975,049	2.7%	4,573,001	2.5%	5,820,572	2.3%
470000	Materials Fees	32,533	0.0%	20,519	0.0%	50,500	0.0%
490000	Misc Supplies & Books	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>10,391,923</b>	<b>5.6%</b>	<b>8,291,896</b>	<b>4.6%</b>	<b>13,176,062</b>	<b>5.1%</b>
540000	Insurance	0	0.0%	0	0.0%	488	0.0%
550000	Utilities & Housekeeping Expense	198,854	0.1%	363,387	0.2%	306,495	0.1%
560000	Contracts & Rentals	16,806,892	9.1%	14,323,469	7.9%	34,597,842	13.4%
580000	Other Expense	10,460,922	5.7%	8,713,155	4.8%	12,778,624	5.0%
590000	Misc Other Expense	0	0.0%	0	0.0%	1,531,758	0.6%
	<b>TOTAL OPERATING EXPENSES</b>	<b>27,466,668</b>	<b>14.9%</b>	<b>23,400,010</b>	<b>12.9%</b>	<b>49,215,207</b>	<b>19.1%</b>
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	0	0.0%	0	0.0%	500	0.0%
630000	Books and Materials For Libraries	226,297	0.1%	300,696	0.2%	89,479	0.0%
640000	Equipment	10,309,788	5.6%	8,095,568	4.5%	7,386,800	2.9%
650000	Lease/Purchase	92,663	0.1%	1,841	0.0%	37,674	0.0%
690000	Misc Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>10,628,748</b>	<b>5.8%</b>	<b>8,398,105</b>	<b>4.6%</b>	<b>7,514,453</b>	<b>2.9%</b>
720000	Tuition Transfers	1,133,263	0.6%	1,700,150	0.9%	2,070,935	0.8%
730000	Interfund Transfers	48,503	0.0%	0	0.0%	0	0.0%
739900	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
740000	Reallocations/Adjustments	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	995,103	0.5%	1,539,519	0.9%	1,170,388	0.5%
760000	Other Payments	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	(9,057)	0.0%	0	0.0%	60,344,928	23.4%
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL RESTRICTED GENERAL FUND</b>	<b>184,775,936</b>	<b>100.0%</b>	<b>181,042,022</b>	<b>100.0%</b>	<b>257,359,521</b>	<b>100.0%</b>

**RESTRICTED GENERAL FUND APPROPRIATIONS  
BY PROGRAM**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
ADULT EDUCATION	7,503,049	4.06	8,727,305	4.82	12,220,717	4.75
BASIC SKILLS	3,810,386	2.06	3,497,618	1.93	22,512	0.01
CA COLLEGE PROMISE	1,458,541	0.79	2,734,010	1.51	6,889,189	2.68
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF	7,432,380	4.02	6,698,631	3.70	8,511,111	3.31
COMMUNITY SERVICES	3,617,792	1.96	2,998,052	1.66	5,491,164	2.13
CTE TRANSITIONS	367,566	0.20	415,667	0.23	15,449	0.01
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	8,543,404	4.62	8,576,951	4.74	8,300,144	3.23
EQUAL EMPLOYMENT OPPORTUNITY	143,475	0.08	23,804	0.01	100,868	0.04
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)	7,254,739	3.93	7,657,620	4.23	7,638,637	2.97
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CARE (EOPS-CARE)	720,956	0.39	675,091	0.37	963,671	0.37
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-NEXTUP (EOPS-NEXTUP)	1,849,106	1.00	1,821,900	1.01	1,535,174	0.60
FINANCIAL AID TECHNOLOGY	179,978	0.10	989,376	0.55	664,619	0.26
FEDERAL PERKINS IV (CTE)	4,397,045	2.38	3,957,104	2.19	4,563,506	1.77
FEDERAL WORK STUDY	3,065,239	1.66	3,932,294	2.17	3,591,222	1.40
FOSTER AND KINSHIP CARE EDUCATION	1,217,669	0.66	1,060,452	0.59	1,205,408	0.47
HEALTH SERVICES	3,197,478	1.73	2,367,765	1.31	4,356,618	1.69
ONE-TIME BLOCK GRANTS	1,684,191	0.91	2,598,554	1.44	3,784,866	1.47
PARKING	2,728,152	1.48	2,788,431	1.54	5,323,200	2.07
STAFF/FACULTY DEVELOPMENT	85,167	0.05	75,763	0.04	346,792	0.13
STRONG WORKFORCE	16,739,283	9.06	14,091,215	7.78	25,426,080	9.88
STUDENT EQUITY	16,469,753	8.91	3,625,977	2.00	91,905	0.04
STUDENT FINANCIAL AID ADMINISTRATION	5,493,462	2.97	5,491,725	3.03	4,438,803	1.72
STUDENT EQUITY AND ACHIEVEMENT (SEA)	0	0.00	37,462,460	20.69	55,099,713	21.41
STUDENT SUCCESS & SUPPORT PROG (FORMERLY MATRICULATION)	25,715,275	13.92	5,080,612	2.81	14,728	0.01
VETERAN'S RESOURCE CENTER	324,420	0.18	314,830	0.17	726,375	0.28
OTHER SPECIALLY FUNDED PROGRAMS	60,777,430	32.89	53,378,814	29.48	96,037,050	37.32
<b>TOTAL RESTRICTED GENERAL FUND</b>	<b>184,775,936</b>	<b>100.00</b>	<b>181,042,022</b>	<b>100.00</b>	<b>257,359,521</b>	<b>100.00</b>

RESTRICTED GENERAL FUND APPROPRIATIONS  
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ESC/DW	TOTAL FINAL BUDGET
ADULT EDUCATION	888,095	956,184	656,351	696,711	500,783	1,267,402	504,433	1,793,952	1,066,678	3,890,128	12,220,717
BASIC SKILLS	5,400	0	0	12,500	0	0	0	0	0	4,612	22,512
CA COLLEGE PROMISE	0	0	0	0	0	0	0	0	0	6,889,189	6,889,189
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF	1,007,892	1,073,810	478,935	681,451	610,796	1,015,457	1,458,427	1,580,862	603,481	0	8,511,111
COMMUNITY SERVICES	856,494	844,869	90,419	5,200	948,110	71,661	0	1,472,807	1,201,604	0	5,491,164
CTE TRANSITIONS	0	0	0	15,449	0	0	0	0	0	0	15,449
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	1,225,079	1,536,688	912,947	415,401	957,410	353,337	856,814	1,407,525	634,943	0	8,300,144
EQUAL EMPLOYMENT OPPORTUNITY	0	0	0	0	0	0	0	0	0	100,868	100,868
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)	1,353,341	1,293,842	665,214	853,029	758,901	540,173	775,027	989,430	409,680	0	7,638,637
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-CARE (EOPS-CARE)	184,232	204,998	224,332	189,614	162,581	158,334	229,810	105,920	74,753	0	1,535,174
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES-NEXTUP (EOPS-NEXTUP)	109,313	147,653	91,541	86,357	25,048	156,684	209,367	84,332	53,376	0	963,671
FINANCIAL AID TECHNOLOGY	364	2,339	768	277	194	418	0	0	0	660,259	664,619
FEDERAL PERKINS IV (CTE)	471,324	859,079	259,401	340,879	610,424	241,093	609,906	456,116	503,976	211,308	4,563,506
FEDERAL WORK STUDY	422,199	750,952	267,998	224,854	522,354	197,691	404,483	427,905	346,451	26,335	3,591,222
FOSTER AND KINSHIP CARE EDUCATION	141,588	121,660	168,969	225,163	110,899	131,349	163,217	0	142,563	0	1,205,408
HEALTH SERVICES	266,371	958,394	260,450	278,800	776,000	144,289	351,240	725,986	595,088	0	4,356,618
ONE-TIME BLOCK GRANTS	65,610	63,194	23,105	554,708	1,056,200	351,366	1,249,821	323,132	97,730	0	3,784,866
PARKING	337,557	754,456	150,183	80,000	1,037,646	329,617	271,335	2,157,406	205,000	0	5,323,200
STAFF/FACULTY DEVELOPMENT	0	0	0	0	68	0	1,038	0	0	345,686	346,792
STRONG WORKFORCE	2,805,670	7,146,716	744,597	1,306,338	3,432,181	390,800	4,753,192	2,523,905	1,853,861	468,820	25,426,080
STUDENT EQUITY	809	0	1,030	90,065	0	0	0	1	0	0	91,905
STUDENT FINANCIAL AID ADMINISTRATION	513,550	876,855	298,636	364,198	543,550	474,805	445,941	532,366	386,435	2,467	4,438,803
STUDENT EQUITY AND ACHIEVEMENT (SEA)	5,373,368	13,964,961	3,229,654	4,059,874	6,743,842	3,490,328	6,910,020	5,994,629	5,343,037	0	55,099,713
STUDENT SUCCESS & SUPPORT PROG (FORMERLY MATRICULATION)	3,798	0	0	10,930	0	0	0	0	0	0	14,728
VETERAN'S RESOURCE CENTER	92,259	80,241	73,556	61,677	95,884	60,154	103,586	73,781	85,237	0	726,375
OTHER SPECIALLY FUNDED PROGRAMS	4,800,402	10,709,416	2,010,047	3,680,142	5,863,396	3,758,330	21,318,700	10,253,800	17,836,290	15,806,527	96,037,050
<b>TOTAL RESTRICTED GENERAL FUND</b>	<b>20,924,715</b>	<b>42,336,307</b>	<b>10,608,133</b>	<b>14,233,617</b>	<b>24,756,267</b>	<b>13,133,888</b>	<b>40,616,357</b>	<b>30,903,855</b>	<b>31,440,183</b>	<b>28,406,199</b>	<b>257,359,521</b>

## ADULT EDUCATION

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	717,490	9.56	1,245,898	14.28	888,095	7.27
EAST	862,261	11.49	757,184	8.68	956,184	7.82
HARBOR	1,002,718	13.36	711,232	8.15	656,351	5.37
MISSION	697,096	9.29	544,824	6.24	696,711	5.70
PIERCE	918,929	12.25	1,154,392	13.23	500,783	4.10
SOUTHWEST	702,464	9.36	897,685	10.29	1,267,402	10.37
TRADE-TECH	1,098,850	14.65	969,326	11.11	504,433	4.13
VALLEY	286,110	3.81	737,155	8.45	1,793,952	14.68
WEST	528,399	7.04	955,986	10.95	1,066,678	8.73
EDUCATIONAL SERVICES CENTER	688,732	9.18	753,623	8.64	3,890,128	31.83
<b>TOTAL ADULT EDUCATION</b>	<b>7,503,049</b>	<b>100.00</b>	<b>8,727,305</b>	<b>100.00</b>	<b>12,220,717</b>	<b>100.00</b>

Includes Funds 10460-10464

## BASIC SKILLS

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	287,325	7.54	466,752	13.34	5,400	23.99
EAST	785,119	20.60	893,475	25.55	0	0.00
HARBOR	181,900	4.77	113,628	3.25	0	0.00
MISSION	493,609	12.95	321,146	9.18	12,500	55.53
PIERCE	412,174	10.82	524,955	15.01	0	0.00
SOUTHWEST	346,440	9.09	308,099	8.81	0	0.00
TRADE-TECH	458,856	12.04	294,162	8.41	0	0.00
VALLEY	496,845	13.04	501,923	14.35	0	0.00
WEST	348,118	9.14	73,477	2.10	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	4,612	20.49
<b>TOTAL BASIC SKILLS</b>	<b>3,810,386</b>	<b>100.00</b>	<b>3,497,618</b>	<b>100.00</b>	<b>22,512</b>	<b>100.00</b>

Includes Funds 10410-10414 (remaining balances only)

For Fiscal Year 2020-21 program has been discontinued and is now part of Student Equity and Achievement program

**CA COLLEGE PROMISE**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	0	0.00	0	0.00	0	0.00
HARBOR	0	0.00	0	0.00	0	0.00
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	0	0.00	0	0.00	0	0.00
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	0	0.00	0	0.00	0	0.00
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	1,458,541	100.00	2,734,010	100.00	6,889,189	100.00
<b>TOTAL CA COLLEGE PROMISE</b>	<b>1,458,541</b>	<b>100.00</b>	<b>2,734,010</b>	<b>100.00</b>	<b>6,889,189</b>	<b>100.00</b>

Includes Funds 10407-10409

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

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,096,509	14.75	1,026,288	15.32	1,007,892	11.84
EAST	1,006,055	13.54	794,954	11.87	1,073,810	12.62
HARBOR	400,399	5.39	382,392	5.71	478,935	5.63
MISSION	615,156	8.28	600,010	8.96	681,451	8.01
PIERCE	613,079	8.25	537,333	8.02	610,796	7.18
SOUTHWEST	723,473	9.73	590,897	8.82	1,015,457	11.93
TRADE-TECH	1,452,835	19.55	1,150,105	17.17	1,458,427	17.14
VALLEY	1,013,672	13.64	1,057,429	15.79	1,580,862	18.57
WEST	511,202	6.88	559,223	8.35	603,481	7.09
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL CALWORKS</b>	<b>7,432,380</b>	<b>100.00</b>	<b>6,698,631</b>	<b>100.00</b>	<b>8,511,111</b>	<b>100.00</b>

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

**COMMUNITY SERVICES**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	595,522	16.46	547,232	18.25	856,494	15.60
EAST	452,299	12.50	387,987	12.94	844,869	15.39
HARBOR	264,357	7.31	(12,777)	-0.43	90,419	1.65
MISSION	8,635	0.24	0	0.00	5,200	0.09
PIERCE	706,116	19.52	606,029	20.21	948,110	17.27
SOUTHWEST	0	0.00	40,296	1.34	71,661	1.31
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	970,860	26.84	829,082	27.65	1,472,807	26.82
WEST	620,003	17.14	600,202	20.02	1,201,604	21.88
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL COMMUNITY SERVICES</b>	<b>3,617,792</b>	<b>100.00</b>	<b>2,998,052</b>	<b>100.00</b>	<b>5,491,164</b>	<b>100.00</b>

Includes Fund 10010

**CTE TRANSITIONS**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	41,189	11.21	46,105	11.09	0	0.00
EAST	41,377	11.26	46,196	11.11	0	0.00
HARBOR	44,211	12.03	46,196	11.11	0	0.00
MISSION	41,377	11.26	46,195	11.11	15,449	100.00
PIERCE	41,377	11.26	46,195	11.11	0	0.00
SOUTHWEST	36,089	9.82	46,195	11.11	0	0.00
TRADE-TECH	41,315	11.24	46,195	11.11	0	0.00
VALLEY	41,377	11.26	46,195	11.11	0	0.00
WEST	39,255	10.68	46,195	11.11	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL CTE TRANSITIONS</b>	<b>367,566</b>	<b>100.00</b>	<b>415,667</b>	<b>100.00</b>	<b>15,449</b>	<b>100.00</b>

Includes Funds 10560-10565



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

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,494,615	17.49	1,591,489	18.56	1,225,079	14.76
EAST	1,354,546	15.85	1,205,141	14.05	1,536,688	18.51
HARBOR	1,068,017	12.50	1,084,839	12.65	912,947	11.00
MISSION	448,500	5.25	453,225	5.28	415,401	5.00
PIERCE	1,178,415	13.79	1,173,217	13.68	957,410	11.53
SOUTHWEST	332,114	3.89	334,092	3.90	353,337	4.26
TRADE-TECH	1,034,356	12.11	935,155	10.90	856,814	10.32
VALLEY	1,110,878	13.00	1,192,535	13.90	1,407,525	16.96
WEST	521,963	6.11	607,257	7.08	634,943	7.65
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL DSPS</b>	<b>8,543,404</b>	<b>100.00</b>	<b>8,576,951</b>	<b>100.00</b>	<b>8,300,144</b>	<b>100.00</b>

Includes Funds 10404-10406 and 10420

**EQUAL EMPLOYMENT OPPORTUNITY**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	0	0.00	0	0.00	0	0.00
HARBOR	0	0.00	0	0.00	0	0.00
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	0	0.00	0	0.00	0	0.00
SOUTHWEST	0	0.00	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	202	0.14	0	0.00	0	0.00
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	143,272	99.86	23,804	100.00	100,868	100.00
<b>TOTAL EOPS</b>	<b>143,475</b>	<b>100.00</b>	<b>23,804</b>	<b>100.00</b>	<b>100,868</b>	<b>100.00</b>

Includes Fund 10436

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

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,117,988	15.41	1,359,958	17.76	1,353,341	17.72
EAST	1,142,564	15.75	1,250,835	16.33	1,293,842	16.94
HARBOR	596,869	8.23	698,860	9.13	665,214	8.71
MISSION	860,598	11.86	796,862	10.41	853,029	11.17
PIERCE	714,723	9.85	783,477	10.23	758,901	9.94
SOUTHWEST	371,628	5.12	535,563	6.99	540,173	7.07
TRADE-TECH	1,037,720	14.30	786,423	10.27	775,027	10.15
VALLEY	924,796	12.75	984,369	12.85	989,430	12.95
WEST	487,853	6.72	461,273	6.02	409,680	5.36
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL EOPS</b>	<b>7,254,739</b>	<b>100.00</b>	<b>7,657,620</b>	<b>100.00</b>	<b>7,638,637</b>	<b>100.00</b>

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

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

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	88,656	12.30	132,808	19.67	109,313	11.34
EAST	182,896	25.37	143,075	21.19	147,653	15.32
HARBOR	98,758	13.70	105,793	15.67	91,541	9.50
MISSION	62,373	8.65	39,597	5.87	86,357	8.96
PIERCE	17,420	2.42	14,483	2.15	25,048	2.60
SOUTHWEST	124,362	17.25	72,638	10.76	156,684	16.26
TRADE-TECH	14,288	1.98	30,826	4.57	209,367	21.73
VALLEY	67,487	9.36	77,499	11.48	84,332	8.75
WEST	64,716	8.98	58,371	8.65	53,376	5.54
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL EOPS-CARE</b>	<b>720,956</b>	<b>100.00</b>	<b>675,091</b>	<b>100.00</b>	<b>963,671</b>	<b>100.00</b>

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

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

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	168,752	9.13	182,524	10.02	184,232	12.00
EAST	408,880	22.11	277,961	15.26	204,998	13.35
HARBOR	286,458	15.49	240,737	13.21	224,332	14.61
MISSION	149,650	8.09	82,623	4.54	189,614	12.35
PIERCE	159,723	8.64	175,952	9.66	162,581	10.59
SOUTHWEST	225,699	12.21	295,929	16.24	158,934	10.35
TRADE-TECH	183,725	9.94	219,359	12.04	229,810	14.97
VALLEY	159,807	8.64	166,368	9.13	105,920	6.90
WEST	106,411	5.75	180,448	9.90	74,753	4.87
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL NEXTUP</b>	<b>1,849,106</b>	<b>100.00</b>	<b>1,821,900</b>	<b>100.00</b>	<b>1,535,174</b>	<b>100.00</b>

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

**FINANCIAL AID TECHNOLOGY**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	10,079	5.60	0	0.00	364	0.05
EAST	21,057	11.70	16,296	1.65	2,339	0.35
HARBOR	20,501	11.39	0	0.00	768	0.12
MISSION	47,496	26.39	16,227	1.64	277	0.04
PIERCE	0	0.00	11,153	1.13	194	0.03
SOUTHWEST	6,180	3.43	0	0.00	418	0.06
TRADE-TECH	16,686	9.27	0	0.00	0	0.00
VALLEY	0	0.00	6,534	0.66	0	0.00
WEST	17,147	9.53	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	40,833	22.69	939,167	94.93	660,259	99.34
<b>TOTAL FINANCIAL AID TECHNOLOGY</b>	<b>179,978</b>	<b>100.00</b>	<b>989,376</b>	<b>100.00</b>	<b>664,619</b>	<b>100.00</b>

Includes Funds 10492-10494

**FEDERAL PERKINS IV (CTE)**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	446,932	10.16	409,344	10.34	471,324	10.33
EAST	949,027	21.58	750,479	18.97	859,079	18.82
HARBOR	250,951	5.71	250,734	6.34	259,401	5.68
MISSION	336,665	7.66	313,081	7.91	340,879	7.47
PIERCE	484,935	11.03	450,528	11.39	610,424	13.38
SOUTHWEST	257,926	5.87	223,136	5.64	241,093	5.28
TRADE-TECH	577,560	13.14	501,355	12.67	609,906	13.36
VALLEY	445,070	10.12	407,211	10.29	456,116	9.99
WEST	435,835	9.91	433,673	10.96	503,976	11.04
EDUCATIONAL SERVICES CENTER	212,142	4.82	217,563	5.50	211,308	4.63
<b>TOTAL FEDERAL PERKINS IV (CTE)</b>	<b>4,397,045</b>	<b>100.00</b>	<b>3,957,104</b>	<b>100.00</b>	<b>4,563,506</b>	<b>100.00</b>

Includes Funds 10580-10585

**FEDERAL WORK STUDY**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	420,833	9.22	528,281	13.43	422,199	11.76
EAST	600,216	13.15	897,495	22.82	750,952	20.91
HARBOR	259,793	5.69	318,799	8.11	267,998	7.46
MISSION	214,466	4.70	240,779	6.12	224,854	6.26
PIERCE	355,725	7.79	458,567	11.66	522,354	14.55
SOUTHWEST	207,278	4.54	248,246	6.31	197,691	5.50
TRADE-TECH	312,662	6.85	471,909	12.00	404,483	11.26
VALLEY	441,498	9.67	425,875	10.83	427,905	11.92
WEST	245,693	5.38	339,906	8.64	346,451	9.65
EDUCATIONAL SERVICES CENTER	7,076	0.16	2,438	0.06	26,335	0.73
<b>TOTAL FEDERAL WORK STUDY</b>	<b>3,065,239</b>	<b>100.00</b>	<b>3,932,294</b>	<b>100.00</b>	<b>3,591,222</b>	<b>100.00</b>

Includes Funds 10453-10458

**FOSTER AND KINSHIP CARE EDUCATION (FKCE)**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	140,313	11.52	108,820	10.26	141,588	11.75
EAST	139,053	11.42	128,339	12.10	121,660	10.09
HARBOR	195,003	16.01	181,931	17.16	168,969	14.02
MISSION	225,205	18.49	199,312	18.79	225,163	18.68
PIERCE	114,982	9.44	107,274	10.12	110,899	9.20
SOUTHWEST	127,232	10.45	132,654	12.51	131,349	10.90
TRADE-TECH	153,127	12.58	123,988	11.69	163,217	13.54
VALLEY	0	0.00	0	0.00	0	0.00
WEST	122,754	10.08	78,134	7.37	142,563	11.83
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL FKCE</b>	<b>1,217,669</b>	<b>100.00</b>	<b>1,060,452</b>	<b>100.00</b>	<b>1,205,408</b>	<b>100.00</b>

Includes Funds 10422-10425

**HEALTH SERVICES**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	23,738	0.74	220,625	9.32	266,371	6.11
EAST	113,429	3.55	539,543	22.79	958,394	22.00
HARBOR	215,443	6.74	213,291	9.01	260,450	5.98
MISSION	150,000	4.69	164,000	6.93	278,800	6.40
PIERCE	517,822	16.19	513,461	21.69	776,000	17.81
SOUTHWEST	0	0.00	92,000	3.89	144,289	3.31
TRADE-TECH	330,000	10.32	165,000	6.97	351,240	8.06
VALLEY	415,633	13.00	249,139	10.52	725,986	16.66
WEST	0	0.00	210,706	8.90	595,088	13.66
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	1,431,413	44.77	0	0.00	0	0.00
<b>TOTAL HEALTH SERVICES</b>	<b>3,197,478</b>	<b>100.00</b>	<b>2,367,765</b>	<b>100.00</b>	<b>4,356,618</b>	<b>100.00</b>

Includes Fund 10135

**ONE-TIME BLOCK GRANTS**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	126,764	7.53	280,411	10.79	65,610	1.73
EAST	359,472	21.34	147,653	5.68	63,194	1.67
HARBOR	45,008	2.67	177,630	6.84	23,105	0.61
MISSION	117,238	6.96	547,664	21.08	554,708	14.66
PIERCE	20,381	1.21	218,853	8.42	1,056,200	27.91
SOUTHWEST	595,196	35.34	237,195	9.13	351,366	9.28
TRADE-TECH	105,492	6.26	297,969	11.47	1,249,821	33.02
VALLEY	306,675	18.21	152,341	5.86	323,132	8.54
WEST	7,965	0.47	538,837	20.74	97,730	2.58
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL ONE-TIME BLOCK GRANTS</b>	<b>1,684,191</b>	<b>100.00</b>	<b>2,598,554</b>	<b>100.00</b>	<b>3,784,866</b>	<b>100.00</b>

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

**PARKING**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	217,279	7.96	216,641	7.77	337,557	6.34
EAST	775,001	28.41	503,799	18.07	754,456	14.17
HARBOR	229,113	8.40	182,269	6.54	150,183	2.82
MISSION	143,053	5.24	130,445	4.68	80,000	1.50
PIERCE	584,592	21.43	910,650	32.66	1,037,646	19.49
SOUTHWEST	197,747	7.25	117,446	4.21	329,617	6.19
TRADE-TECH	197,232	7.23	172,284	6.18	271,335	5.10
VALLEY	166,372	6.10	248,091	8.90	2,157,406	40.53
WEST	217,763	7.98	306,804	11.00	205,000	3.85
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL PARKING</b>	<b>2,728,152</b>	<b>100.00</b>	<b>2,788,431</b>	<b>100.00</b>	<b>5,323,200</b>	<b>100.00</b>

Note: Includes Fund 10145

**STAFF/FACULTY DEVELOPMENT**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	40,314	47.34	0	0.00	0	0.00
EAST	16,056	18.85	477	0.63	0	0.00
HARBOR	0	0.00	0	0.00	0	0.00
MISSION	0	0.00	0	0.00	0	0.00
PIERCE	0	0.00	0	0.00	68	0.02
SOUTHWEST	160	0.19	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	1,038	0.30
VALLEY	28,637	33.62	0	0.00	0	0.00
WEST	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	75,286	99.37	345,686	99.68
<b>TOTAL STAFF/FACULTY DEV.</b>	<b>85,167</b>	<b>100.00</b>	<b>75,763</b>	<b>100.00</b>	<b>346,792</b>	<b>100.00</b>

Note: Includes Fund 10435

**STRONG WORKFORCE**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,209,171	7.22	1,870,339	13.27	2,805,670	11.03
EAST	4,520,415	27.00	3,779,433	26.82	7,146,716	28.11
HARBOR	948,474	5.67	240,272	1.71	744,597	2.93
MISSION	952,820	5.69	756,727	5.37	1,306,338	5.14
PIERCE	2,026,437	12.11	1,469,336	10.43	3,432,181	13.50
SOUTHWEST	377,424	2.25	514,473	3.65	390,800	1.54
TRADE-TECH	4,400,220	26.29	3,003,546	21.32	4,753,192	18.69
VALLEY	623,200	3.72	919,095	6.52	2,523,905	9.93
WEST	1,681,122	10.04	1,530,934	10.86	1,853,861	7.29
EDUCATIONAL SERVICES CENTER	0	0.00	7,059	0.05	468,820	1.84
<b>TOTAL STRONG WORKFORCE</b>	<b>16,739,283</b>	<b>100.00</b>	<b>14,091,215</b>	<b>100.00</b>	<b>25,426,080</b>	<b>100.00</b>

Note: Includes Funds 10496-10500

**STUDENT EQUITY**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,990,850	12.09	168,524	4.65	809	0.88
EAST	2,846,417	17.28	1,416,492	39.07	0	0.00
HARBOR	1,131,316	6.87	153,714	4.24	1,030	1.12
MISSION	1,123,483	6.82	180,360	4.97	90,065	98.00
PIERCE	1,981,051	12.03	224,140	6.18	0	0.00
SOUTHWEST	1,311,047	7.96	52,199	1.44	0	0.00
TRADE-TECH	2,115,357	12.84	218,335	6.02	0	0.00
VALLEY	2,409,154	14.63	577,130	15.92	1	0.00
WEST	1,561,078	9.48	635,084	17.51	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL STUDENT EQUITY</b>	<b>16,469,753</b>	<b>100.00</b>	<b>3,625,977</b>	<b>100.00</b>	<b>91,905</b>	<b>100.00</b>

Note: Includes Funds 10429 and 10433-10434 (remaining balances only)  
 For Fiscal Year 2020-21 program has been discontinued and is now part of Student Equity and Achievement program

**STUDENT FINANCIAL AID ADMINISTRATION**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	599,909	10.92	740,930	13.49	513,550	11.57
EAST	1,042,052	18.97	968,200	17.63	876,855	19.75
HARBOR	418,832	7.62	443,831	8.08	298,636	6.73
MISSION	423,860	7.72	425,273	7.74	364,198	8.20
PIERCE	620,189	11.29	590,322	10.75	543,550	12.25
SOUTHWEST	384,498	7.00	399,018	7.27	474,805	10.70
TRADE-TECH	556,865	10.14	515,912	9.39	445,941	10.05
VALLEY	632,596	11.52	621,403	11.32	532,366	11.99
WEST	442,465	8.05	451,066	8.21	386,435	8.71
EDUCATIONAL SERVICES CENTER	372,197	6.78	335,771	6.11	2,467	0.06
<b>TOTAL SFAA</b>	<b>5,493,462</b>	<b>100.00</b>	<b>5,491,725</b>	<b>100.00</b>	<b>4,438,803</b>	<b>100.00</b>

Note: Includes Funds 10415-10419



**STUDENT EQUITY AND ACHIEVEMENT (SEA)**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	5,219,575	13.93	5,373,368	9.75
EAST	0	0.00	7,860,066	20.98	13,954,961	25.33
HARBOR	0	0.00	3,181,123	8.49	3,229,654	5.86
MISSION	0	0.00	2,554,974	6.82	4,059,874	7.37
PIERCE	0	0.00	3,951,056	10.55	6,743,842	12.24
SOUTHWEST	0	0.00	2,994,872	7.99	3,490,328	6.33
TRADE-TECH	0	0.00	4,806,928	12.83	6,910,020	12.54
VALLEY	0	0.00	4,173,490	11.14	5,994,629	10.88
WEST	0	0.00	2,720,377	7.26	5,343,037	9.70
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL SEA</b>	<b>0</b>	<b>0.00</b>	<b>37,462,460</b>	<b>100.00</b>	<b>55,099,713</b>	<b>100.00</b>

Includes funds 11400-11403

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

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	2,305,427	8.97	962,905	18.95	3,798	25.79
EAST	7,359,924	28.62	1,184,069	23.31	0	0.00
HARBOR	1,709,341	6.65	82,431	1.62	0	0.00
MISSION	1,401,034	5.45	212,004	4.17	10,930	74.21
PIERCE	3,093,434	12.03	574,362	11.30	0	0.00
SOUTHWEST	1,882,327	7.32	90,597	1.78	0	0.00
TRADE-TECH	3,476,062	13.52	30,513	0.60	0	0.00
VALLEY	2,782,611	10.82	894,129	17.60	0	0.00
WEST	1,705,117	6.63	1,049,602	20.66	0	0.00
EDUCATIONAL SERVICES CENTER	(0)	0.00	0	0.00	0	0.00
<b>TOTAL SSSP</b>	<b>25,715,275</b>	<b>100.00</b>	<b>5,080,612</b>	<b>100.00</b>	<b>14,728</b>	<b>100.00</b>

Note: Includes Credit and Non-Credit funds 10426-10428 and 10430-10432 (remaining balances only)  
 For Fiscal Year 2020-21 program has been discontinued and is now part of Student Equity and Achievement program

**VETERAN'S RESOURCE CENTER**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	48,352	14.90	38,978	12.38	92,259	12.70
EAST	42,167	13.00	59,002	18.74	80,241	11.05
HARBOR	24,921	7.68	11,780	3.74	73,556	10.13
MISSION	19,006	5.86	21,344	6.78	61,677	8.49
PIERCE	49,286	15.19	40,503	12.86	95,884	13.20
SOUTHWEST	20,447	6.30	12,592	4.00	60,154	8.28
TRADE-TECH	39,216	12.09	43,798	13.91	103,586	14.26
VALLEY	40,233	12.40	52,568	16.70	73,781	10.16
WEST	40,793	12.57	34,265	10.88	85,237	11.73
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
<b>TOTAL VETERAN'S RESOURCE CENTER</b>	<b>324,420</b>	<b>100.00</b>	<b>314,830</b>	<b>100.00</b>	<b>726,375</b>	<b>100.00</b>

Note: Includes Funds 10471-10474

**OTHER SPECIALLY FUNDED PROGRAMS**

LOCATION	2018-19		2019-20		2020-21	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	8,465,797	13.93	8,369,870	15.68	4,800,402	5.00
EAST	7,583,449	12.48	8,048,526	15.08	10,709,416	11.15
HARBOR	5,202,737	8.56	4,831,147	9.05	2,010,047	2.09
MISSION	3,132,058	5.15	3,001,629	5.62	3,680,142	3.83
PIERCE	3,320,347	5.46	2,869,284	5.38	5,863,396	6.11
SOUTHWEST	4,334,763	7.13	2,872,698	5.38	3,758,330	3.91
TRADE-TECH	6,473,182	10.65	5,746,813	10.77	21,318,700	22.20
VALLEY	7,653,566	12.59	7,313,119	13.70	10,253,800	10.68
WEST	6,513,924	10.72	6,146,256	11.51	17,836,290	18.57
ITV	22,172	0.04	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	8,075,434	13.29	4,179,470	7.83	15,806,527	16.46
<b>TOTAL OTHER SFP</b>	<b>60,777,430</b>	<b>100.00</b>	<b>53,378,814</b>	<b>100.00</b>	<b>96,037,050</b>	<b>100.00</b>

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

**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21 FINAL BUDGET \$
<b><u>LOS ANGELES CITY COLLEGE</u></b>		
ADULT ED ABE ELA EL CIVICS	17182	4,128
ADULT EDUCATION & FAMILY LITERACY ASE	17183	126
ADULT EDUCATION & FAMILY LITERACY IELCE	17184	168,200
ADULT EDUCATION BLOCK GRANT	10461	388,095
ADULT EDUCATION BLOCK GRANT FY 20-21	10462	500,000
BASIC SKILLS 2018-19	10410	5,400
CAI ACADEMY INNOVATIVE TECH PROFESSIONAL	18205	499,978
CALWORKS	10449	30,669
CALWORKS	10450	842,826
COMMUNITY SERVICES PROGRAM	10010	856,494
CSPP QUALITY IMPROVEMENT BLOCK	19659	7,000
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19649	85
CSPP QUALITY START BLOCK	19657	2,030
CURRENTLY&FORMERLY INCARCERATED STUD RTR	18097	73,752
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	329,421
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	895,658
ECCA - AACC	17998	111,890
ENROLLMENT GROWTH/ASSESSMENT NURSING	18202	30,479
EOPS-CARE	10867	108,042
EOPS-CARE	10869	1,271
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	6,479
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	1,346,862
FEDERAL PELL GRANT 16-17 ACA	10466	2
FEDERAL PELL GRANT 17-18 ACA	10467	5,779
FEDERAL PELL GRANT 18-19 ACA	10468	6,165
FEDERAL PELL GRANT 19-20 ACA	10469	19,797
FEDERAL WORK STUDY (FWS) 20-21	10456	422,199
FINANCIAL AID TECHNOLOGY 2018-19	10492	364
FOSTER AND KINSHIP CARE EDUCATION	10422	21,125
FOSTER AND KINSHIP CARE EDUCATION	10423	120,463
FSEOG PROGRAM 20-21 ACA	10479	21,658
GEAR UP 4 LA	17631	28,657
GEAR UP 4 LA	17632	16,858
GEAR UP 4 LA	17636	119,708
GEAR UP 4 LA	17639	129,492
GUIDED PATHWAYS	18399	1,016,522
HEALTH SERVICES	10135	266,371
HIGHER ED EMERGENCY RELIEF - MINORITY SI	17638	60,074
HIGHER EDUCATION EMERGENCY RELIEF FUND	17637	7,073
HUNGER FREE CAMPUSES	18890	31,488
IEPI INNOVATION & EFFECTIVENESS	18873	54,266
LOTTERY-PROP 20 - RESTRICTED	10421	589,500
NEXTUP (CAFYES)	10402	9,725
NEXTUP (CAFYES)	10403	174,507
NON-RESIDENT CAPITAL OUTLAY	10020	37,058
ONE-TIME BLOCK GRANT	10127	65,610

**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
ONLINE INNOVATION PROJECT	18870	192,929
PARKING FEES	10145	337,557
PERKINS IV TITLE IC	10582	3,271
PERKINS IV TITLE IC	10583	468,053
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18575	39,500
STEM PATHWAYS PROGRAM	17617	712,909
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	1,058,767
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	980,047
STRONG WORKFORCE PROGRAM - LOCAL 2020-21	10500	766,856
STRONG WORKFORCE PROGRAM - REGIONAL	18852	165,368
STRONG WORKFORCE PROGRAM - REGIONAL	18877	435,700
STUDENT EQUITY AND ACHIEVEMENT	11400	76,883
STUDENT EQUITY AND ACHIEVEMENT	11401	5,296,485
STUDENT EQUITY FUND	10434	809
STUDENT FINANCIAL AID ADM	10416	36,296
STUDENT FINANCIAL AID ADM	10417	477,254
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	3,798
TANF FUNDING 2020-21	10445	134,397
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	270
TEXBOOK AFFORDABILITY PROGRAM AB 798	18867	1,363
TRIO-STUDENT SUPPORT SERVICES	17616	34,051
UPWARD BOUND FAIRFAX & MANUAL ARTS H. S.	17620	89,216
UPWARD BOUND HOLLYWOOD & BELMONT H. S.	17621	82,814
VETERAN RESOURCE CENTER 2019-20	10473	74,560
VETERAN RESOURCE CENTER 2020-21	10474	17,699
VETERANS RESOURCE CENTER	18042	4,517
<b><u>LOS ANGELES CITY COLLEGE Total</u></b>		<b>\$ 20,924,715</b>
<b><u>EAST LOS ANGELES COLLEGE</u></b>		
2018-19 MENTAL HEALTH SUPPORT	18858	95,000
ADULT ED ABE ELA EL CIVICS	17182	41,009
ADULT EDUCATION & FAMILY LITERACY ASE	17183	8
ADULT EDUCATION & FAMILY LITERACY IELCE	17184	8,772
ADULT EDUCATION BLOCK GRANT	10461	456,184
ADULT EDUCATION BLOCK GRANT FY 20-21	10462	500,000
CA APPRENTICESHIP INITIATIVE MED. ASSIT.	18204	448,696
CALWORKS	10449	86,385
CALWORKS	10450	655,606
CALWORKS CHILD CARE	10443	77,426
CALWORKS CHILD CARE	10444	128,754
COLLEGE & CAREER PROGRAM	19646	196,600
COMMUNITY SERVICES PROGRAM	10010	844,869
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19649	6,000
CSPP QUALITY START BLOCK	19657	2,030
CURRENTLY&FORMERLY INCARCERATED STUD RTR	18097	94,162
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	204,674
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,332,014

**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
ECCA - AACC	17998	82,002
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	87,195
ENROLLMENT GROWTH/ASSESSMENT NURSING	18202	8,327
EOPS-CARE	10867	140,923
EOPS-CARE	10869	6,730
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	86,015
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	1,207,827
FEDERAL PELL GRANT 15-16 ACA	10465	31,584
FEDERAL PELL GRANT 16-17 ACA	10466	47,212
FEDERAL PELL GRANT 17-18 ACA	10467	41,170
FEDERAL PELL GRANT 18-19 ACA	10468	36,924
FEDERAL PELL GRANT 19-20 ACA	10469	37,778
FEDERAL WORK STUDY (FWS) 20-21	10456	750,952
FILLING SKILLS GAPS GEO-SPATIAL ENG NSF	17137	148,154
FINANCIAL AID TECHNOLOGY 2018-19	10492	2,339
FOSTER AND KINSHIP CARE EDUCATION	10422	1,393
FOSTER AND KINSHIP CARE EDUCATION	10423	120,267
FSEOG PROGRAM 19-20 ACA	10478	0
FSEOG PROGRAM 20-21 ACA	10479	36,429
GATEWAY TO SUCCESS TITLE V / PUERTA AL E	17609	346,425
GUIDED PATHWAYS	18399	1,797,409
HEALTH SERVICES	10135	958,394
HIGHER EDUCATION EMERGENCY RELIEF FUND	17637	2,517,391
HUNGER FREE CAMPUSES	18890	78,942
IEPI INNOVATION & EFFECTIVENESS	18849	29,990
INCREASING RETENTION OF VETERANS IN ENGR	17138	322,579
JARDIN DE STEM	17619	539,783
LOTTERY-PROP 20 - RESTRICTED	10421	1,460,848
MATH, ENGINEERING, & SCIENCE ACHIEVEMENT	18879	74,515
NEXTUP (CAFYES)	10403	204,998
NON-RESIDENT CAPITAL OUTLAY	10020	728,672
ONE-TIME BLOCK GRANT	10127	63,194
PARKING FEES	10145	754,456
PERKINS IV TITLE IC	10582	47,888
PERKINS IV TITLE IC	10583	811,191
PUENTE PROJECT	19619	3
SCHOLARSHIP IN STEM TO ACHIEVE RESULTS	17286	232,003
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	1,799,940
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	2,918,786
STRONG WORKFORCE PROGRAM - LOCAL 2020-21	10500	2,427,990
STRONG WORKFORCE PROGRAM - REGIONAL	18852	373,060
STRONG WORKFORCE PROGRAM - REGIONAL	18877	633,255
STUDENT EQUITY AND ACHIEVEMENT	11400	3,047,443
STUDENT EQUITY AND ACHIEVEMENT	11401	10,907,518
STUDENT FINANCIAL AID ADM	10416	25,519
STUDENT FINANCIAL AID ADM	10417	851,336
TANF FUNDING 2020-21	10445	125,639

**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
TUTORING/MENTORING PROG	19625	28,499
UCLA SCHOOL OF ENGINEERING	19652	11,511
VETERAN RESOURCE CENTER 2019-20	10473	62,542
VETERAN RESOURCE CENTER 2020-21	10474	17,699
VETERANS RESOURCE CENTER	18043	85,479
<b><u>EAST LOS ANGELES COLLEGE Total</u></b>		<b>\$ 42,336,307</b>

**LOS ANGELES HARBOR COLLEGE**

17-18 BLOCK GRANT-ONE TIME	10125	2,670
ADULT ED ABE ELA EL CIVICS	17182	3,728
ADULT EDUCATION & FAMILY LITERACY IELCE	17184	2,288
ADULT EDUCATION BLOCK GRANT	10461	156,351
ADULT EDUCATION BLOCK GRANT FY 20-21	10462	500,000
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	14,735
CALWORKS	10449	59,735
CALWORKS	10450	357,497
CNA EXPANSION GRANT	18201	1
COMMUNITY SERVICES PROGRAM	10010	90,419
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	998
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19406	1
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19649	5,790
CSPP QUALITY START BLOCK	19657	2,030
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	55,227
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	857,720
ENROLLMENT GROWTH/ASSESSMENT NURSING	18200	25,887
ENROLLMENT GROWTH/ASSESSMENT NURSING	18202	54,733
EOPS-CARE	10867	91,484
EOPS-CARE	10869	57
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	45
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	665,169
FEDERAL PELL GRANT 15-16 ACA	10465	1,768
FEDERAL PELL GRANT 16-17 ACA	10466	4,548
FEDERAL PELL GRANT 17-18 ACA	10467	8,579
FEDERAL PELL GRANT 18-19 ACA	10468	10,307
FEDERAL PELL GRANT 19-20 ACA	10469	10,998
FEDERAL WORK STUDY (FWS) 20-21	10456	267,998
FINANCIAL AID TECHNOLOGY 2018-19	10492	768
FOSTER AND KINSHIP CARE EDUCATION	10422	311
FOSTER AND KINSHIP CARE EDUCATION	10423	168,658
FSEOG PROGRAM 20-21 ACA	10479	9,667
GUIDED PATHWAYS	18399	299,368
HE HARBOR ADVANTAGE TO HARBOR SUCCESS	17612	311,123
HEALTH SERVICES	10135	260,450
HIGHER ED EMERGENCY RELIEF - MINORITY SI	17638	191,094
HUNGER FREE CAMPUSES	18856	9,168
HUNGER FREE CAMPUSES	18890	20,518
LOTTERY-PROP 20 - RESTRICTED	10421	360,266

**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
NEXTUP (CAFYES)	10402	1,274
NEXTUP (CAFYES)	10403	223,058
PARKING FEES	10145	150,183
PERKINS IV TITLE IC	10582	14,457
PERKINS IV TITLE IC	10583	244,944
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	5,700
PUENTE PROJECT	19619	1,920
RUPE FOUNDATION CNA PROGRAM	19611	12
STEM STEP HE	17618	162,188
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	196,880
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	261,677
STRONG WORKFORCE PROGRAM - LOCAL 2020-21	10500	286,040
STRONG WORKFORCE PROGRAM - REGIONAL	18851	427,058
STUDENT EQUITY AND ACHIEVEMENT	11400	149,332
STUDENT EQUITY AND ACHIEVEMENT	11401	3,080,322
STUDENT EQUITY FUND	10434	1,030
STUDENT FINANCIAL AID ADM	10416	24,514
STUDENT FINANCIAL AID ADM	10417	274,122
STUDENT SUPPORT SERVICES - TRIO	17614	29,863
TANF FUNDING 2020-21	10445	61,703
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	733
VETERAN RESOURCE CENTER 2018-19	10472	9,161
VETERAN RESOURCE CENTER 2019-20	10473	46,696
VETERAN RESOURCE CENTER 2020-21	10474	17,699
VETERANS RESOURCE CENTER	18043	55,413
<b><u>LOS ANGELES HARBOR COLLEGE Total</u></b>		<b>\$ 10,608,133</b>
<b><u>LOS ANGELES MISSION COLLEGE</u></b>		
17-18 BLOCK GRANT-ONE TIME	10125	235,228
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	110,317
ADULT ED ABE ELA EL CIVICS	17182	604
ADULT EDUCATION & FAMILY LITERACY ASE	17183	14,458
ADULT EDUCATION & FAMILY LITERACY IELCE	17184	22,026
ADULT EDUCATION BLOCK GRANT	10461	196,711
ADULT EDUCATION BLOCK GRANT FY 20-21	10462	500,000
BASIC SKILLS 2018-19	10410	12,500
BIOLOGY MAJOR IN MATHEMATICS, NSF	17136	212,043
BIOTECHNOLOGY PROGRAM NSF	17127	30,857
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	150,229
CALWORKS	10449	57,573
CALWORKS	10450	535,512
COMMUNITY SERVICES PROGRAM	10010	5,200
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	4,066
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19649	3
CSPP QUALITY START BLOCK	19657	2,030
CTE TRANSITIONS	10562	15,449
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	729



**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	414,672
EOPS-CARE	10867	60,826
EOPS-CARE	10869	25,531
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	39,056
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	813,973
FEDERAL PELL GRANT 15-16 ACA	10465	366
FEDERAL PELL GRANT 16-17 ACA	10466	2,075
FEDERAL PELL GRANT 17-18 ACA	10467	5,341
FEDERAL PELL GRANT 18-19 ACA	10468	11,774
FEDERAL PELL GRANT 19-20 ACA	10469	821
FEDERAL PELL GRANT 20-21 ACA	10470	8,856
FEDERAL WORK STUDY (FWS) 20-21	10456	224,854
FINANCIAL AID TECHNOLOGY 2018-19	10492	277
FOSTER AND KINSHIP CARE EDUCATION	10422	20,469
FOSTER AND KINSHIP CARE EDUCATION	10423	204,694
FSEOG PROGRAM 20-21 ACA	10479	10,802
GUIDED PATHWAYS	18399	560,434
HEALTH SERVICES	10135	278,800
HIGHER ED EMERGENCY RELIEF - MINORITY SI	17638	194,394
HIGHER EDUCATION EMERGENCY RELIEF FUND	17637	674,121
HUNGER FREE CAMPUSES	18856	88
HUNGER FREE CAMPUSES	18890	21,692
INNOVATION GRANT 2018-19	18862	1,000
LOTTERY-PROP 20 - RESTRICTED	10421	501,649
NEXTUP (CAFYES)	10402	65,924
NEXTUP (CAFYES)	10403	123,690
ONE-TIME BLOCK GRANT	10127	46,259
PARKING FEES	10145	80,000
PERKINS IV TITLE IC	10583	340,879
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	12,675
RE-C^2: RESEARCH EXPERI IN COMM COLL NSF	17970	3,559
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18575	35,532
RUPE FOUNDATION CNA PROGRAM	19611	54
RUPE FOUNDATION CNA PROGRAM	19643	5,226
RUPE FOUNDATION CNA PROGRAM	19658	20,000
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	371,432
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	530,776
STRONG WORKFORCE PROGRAM - LOCAL 2020-21	10500	404,130
STRONG WORKFORCE PROGRAM - REGIONAL	18850	593,451
STRONG WORKFORCE PROGRAM - REGIONAL	18878	480,700
STUDENT EQUITY AND ACHIEVEMENT	11400	752,443
STUDENT EQUITY AND ACHIEVEMENT	11401	3,307,431
STUDENT EQUITY FUND	10434	90,065
STUDENT FINANCIAL AID ADM	10416	176
STUDENT FINANCIAL AID ADM	10417	364,022
STUDENT SUCCESS & SUPPORT PROG-CREDIT	10431	10,257
STUDENT SUCCESS & SUPPORT PROG-NONCREDIT	10426	673



**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
TANF FUNDING 2020-21	10445	88,366
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	54
TITLE V PATHWAY TO SUCCESS	17606	156,131
TRIO-STUDENT SUPPORT SERVICES	17603	63,813
VETERAN RESOURCE CENTER 2019-20	10473	43,978
VETERAN RESOURCE CENTER 2020-21	10474	17,699
VETERANS RESOURCE CENTER	18043	42,122
<b><u>LOS ANGELES MISSION COLLEGE Total</u></b>		<b>\$ 14,233,617</b>
<b><u>LOS ANGELES PIERCE COLLEGE</u></b>		
17-18 BLOCK GRANT-ONE TIME	10125	214,796
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	357,296
2018-19 MENTAL HEALTH SUPPORT	18858	6,290
ADULT EDUCATION BLOCK GRANT	10461	783
ADULT EDUCATION BLOCK GRANT FY 20-21	10462	500,000
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	310,793
BRIDGING THE GAP: ENHANCING AIMS2 FOR ST	17978	18,379
CALWORKS	10449	56,154
CALWORKS	10450	385,699
CALWORKS CHILD CARE	10444	89,596
COMMUNITY SERVICES PROGRAM	10010	948,110
CSPQ QUALITY IMPROVEMENT BLOCK GRANT	19294	2
CSPQ QUALITY IMPROVEMENT BLOCK GRANT	19649	3,373
DEVELOPING CALIFORNIA'S WORKFORCE	17980	192,134
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	7,641
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	949,769
ENROLLMENT GROWTH/ASSESSMENT NURSING	18202	109,024
EOPS-CARE	10867	18,961
EOPS-CARE	10869	6,087
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	3,596
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	755,305
FACULTY AND STAFF DEVELOPMENT AB1	10435	68
FEDERAL PELL GRANT 15-16 ACA	10465	1,214
FEDERAL PELL GRANT 16-17 ACA	10466	641
FEDERAL PELL GRANT 17-18 ACA	10467	363
FEDERAL PELL GRANT 18-19 ACA	10468	12,722
FEDERAL PELL GRANT 19-20 ACA	10469	944
FEDERAL PELL GRANT 20-21 ACA	10470	3,422
FEDERAL WORK STUDY (FWS) 20-21	10456	522,354
FINANCIAL AID TECHNOLOGY 2018-19	10492	194
FOSTER AND KINSHIP CARE EDUCATION	10422	11,451
FOSTER AND KINSHIP CARE EDUCATION	10423	99,448
FSEOG PROGRAM 20-21 ACA	10479	24,022
GUIDED PATHWAYS	18399	1,240,417
HEALTH SERVICES	10135	776,000
HIGHER ED EMERGENCY RELIEF - MINORITY SI	17638	435,209
HIGHER EDUCATION EMERGENCY RELIEF FUND	17637	1,830,693

**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
HUNGER FREE CAMPUSES	18890	45,567
IEPI INNOVATION & EFFECTIVENESS	18854	76,698
IEPI INNOVATION & EFFECTIVENESS	18865	33,505
IMPROVING CTE PATHWAYS ONLINE CLASSES	18871	126,463
INNOVATION IN HIGHER EDUCATION	18837	123,990
LOTTERY-PROP 20 - RESTRICTED	10421	826,275
MINORITY UNIVERSITY RESEARCH & EDUC PROJ	17142	132,812
NEXTUP (CAFYES)	10402	9
NEXTUP (CAFYES)	10403	162,572
NON-RESIDENT CAPITAL OUTLAY	10020	81,203
ON GOING BLOCK GRANT-INSTRUCTIONAL EQUIP	10144	80
ONE-TIME BLOCK GRANT	10127	173,315
PARKING FEES	10145	1,037,646
PERKINS IV TITLE IC	10582	116,337
PERKINS IV TITLE IC	10583	494,087
PRITZKER GRANT-SFV GUARDIAN SCHOLARS NET	19572	10,487
RE-C^2: RESEARCH EXPERI IN COMM COLL NSF	17977	17,896
STRONG WORKFORCE PROGRAM - LOCAL	10497	53,933
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	1,338,146
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	1,143,492
STRONG WORKFORCE PROGRAM - LOCAL 2020-21	10500	896,610
STRONG WORKFORCE PROGRAM - REGIONAL	18851	504,645
STUDENT EQUITY AND ACHIEVEMENT	11400	1,396,393
STUDENT EQUITY AND ACHIEVEMENT	11401	5,347,449
STUDENT FINANCIAL AID ADM	10416	34,195
STUDENT FINANCIAL AID ADM	10417	509,355
TANF FUNDING 2020-21	10445	79,347
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	4,926
VETERAN RESOURCE CENTER 2019-20	10473	78,185
VETERAN RESOURCE CENTER 2020-21	10474	17,699
<b><u>LOS ANGELES PIERCE COLLEGE Total</u></b>		<b>\$ 24,756,267</b>
 <b><u>LOS ANGELES SOUTHWEST COLLEGE</u></b>		
17-18 BLOCK GRANT-ONE TIME	10125	166,478
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	55,402
ADULT ED ABE ELA EL CIVICS	17182	14,438
ADULT EDUCATION & FAMILY LITERACY ASE	17183	2
ADULT EDUCATION & FAMILY LITERACY IELCE	17184	115,558
ADULT EDUCATION BLOCK GRANT	10461	767,402
ADULT EDUCATION BLOCK GRANT FY 20-21	10462	500,000
CALWORKS	10449	216,402
CALWORKS	10450	635,325
CALWORKS CHILD CARE	10443	16,721
CALWORKS CHILD CARE	10444	38,000
COMMUNITY SERVICES PROGRAM	10010	71,661
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	3,117
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19649	8,000

**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
CSPP QUALITY START BLOCK	19657	2,030
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	46,614
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	306,723
ENROLLMENT GROWTH/ASSESSMENT NURSING	18202	148,932
EOPS-CARE	10867	100,431
EOPS-CARE	10869	56,253
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	138,501
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	401,672
FEDERAL PELL GRANT 15-16 ACA	10465	2,133
FEDERAL PELL GRANT 16-17 ACA	10466	1,773
FEDERAL PELL GRANT 17-18 ACA	10467	186
FEDERAL PELL GRANT 18-19 ACA	10468	19,085
FEDERAL PELL GRANT 19-20 ACA	10469	8,921
FEDERAL PELL GRANT 20-21 ACA	10470	370
FEDERAL WORK STUDY (FWS) 20-21	10456	197,691
FINANCIAL AID TECHNOLOGY 2018-19	10492	418
FOSTER AND KINSHIP CARE EDUCATION	10422	13,023
FOSTER AND KINSHIP CARE EDUCATION	10423	118,326
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19582	21,254
FSEOG PROGRAM 20-21 ACA	10479	11,056
GUARDIAN SCHOLARS PROGRAM	19581	74,005
GUIDED PATHWAYS	18399	774,059
HEALTH SERVICES	10135	144,289
HIGHER EDUCATION EMERGENCY RELIEF FUND	17637	514,885
HUNGER FREE CAMPUSES	18856	3,280
HUNGER FREE CAMPUSES	18890	14,883
LOTTERY-PROP 20 - RESTRICTED	10421	318,067
NEXTUP (CAFYES)	10403	158,934
NON-RESIDENT CAPITAL OUTLAY	10020	58,602
ONE-TIME BLOCK GRANT	10127	59,524
PARKING FEES	10145	329,617
PERKINS IV TITLE IC	10583	241,093
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10137	50,820
PHYSICAL PLANT & INSTRUCTIONAL SUPPORT	10138	19,142
RAPID REHOUSING	18891	700,000
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18575	37,801
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	49,588
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	140,604
STRONG WORKFORCE PROGRAM - LOCAL 2020-21	10500	200,608
STRONG WORKFORCE PROGRAM - REGIONAL	18850	517,973
STUDENT EQUITY AND ACHIEVEMENT	11400	256,231
STUDENT EQUITY AND ACHIEVEMENT	11401	3,234,097
STUDENT FINANCIAL AID ADM	10416	223,353
STUDENT FINANCIAL AID ADM	10417	251,452
TANF FUNDING 2020-21	10445	109,009
TRIO - TALENT SEARCH	17610	250,979
TRIO-STUDENT SUPPORT SERVICES	17603	60,991

**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
TRIO-STUDENT SUPPORT SERV-STEM Y1OF5	17604	35,541
VETERAN RESOURCE CENTER 2018-19	10472	5,047
VETERAN RESOURCE CENTER 2019-20	10473	37,408
VETERAN RESOURCE CENTER 2020-21	10474	17,699
VETERANS RESOURCE CENTER	18042	40,409
<b><u>LOS ANGELES SOUTHWEST COLLEGE Total</u></b>		<b>\$ 13,133,888</b>
<b><u>LOS ANGELES TRADE-TECH COLLEGE</u></b>		
17-18 BLOCK GRANT-ONE TIME	10125	348,000
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	122,236
ADULT ED ABE ELA EL CIVICS	17182	8,217
ADULT EDUCATION & FAMILY LITERACY IELCE	17184	15,918
ADULT EDUCATION BLOCK GRANT	10461	4,433
ADULT EDUCATION BLOCK GRANT FY 20-21	10462	500,000
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	638,321
CALWORKS	10449	185,848
CALWORKS	10450	930,998
CALWORKS CHILD CARE	10444	168,708
CHEMICAL TECHNICAL PROGRAM	19231	1,201
CHEMICAL TECHNOLOGY-NSF (MATCHG-10762)	10918	9,186
CHEMICAL/PROCESS TECHNOLOGY PROG-BP	19367	17,474
COMMUNITY INITIATIVES	19655	20,707
CTE ONLINE PATHWAYS TO CAREER, ACAD & TR	18872	278,968
CURRENTLY&FORMERLY INCARCERATED STUD RTR	18097	97,963
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	64,060
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	792,754
EMPLOYMENT TRAINING PANEL (ETP)	18991	82,726
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	157,076
ENROLLMENT GROWTH/ASSESSMENT NURSING	18202	141,010
EOPS-CARE	10867	202,693
EOPS-CARE	10869	6,674
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	16,292
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	758,735
FACULTY AND STAFF DEVELOPMENT AB1	10435	1,038
FAMILY SUPPORT PROGRAM	19339	8,716
FEDERAL PELL GRANT 15-16 ACA	10465	40
FEDERAL PELL GRANT 16-17 ACA	10466	21,062
FEDERAL PELL GRANT 17-18 ACA	10467	25,843
FEDERAL PELL GRANT 18-19 ACA	10468	42,803
FEDERAL PELL GRANT 19-20 ACA	10469	54,322
FEDERAL PELL GRANT 20-21 ACA	10470	18,299
FEDERAL WORK STUDY (FWS) 20-21	10456	404,483
FOSTER AND KINSHIP CARE EDUCATION	10422	31,671
FOSTER AND KINSHIP CARE EDUCATION	10423	131,546
FOSTER CARE COUNTS-GUARDIAN SCHOLARS PRO	19559	5,395
FSEOG PROGRAM 20-21 ACA	10479	24,498
GEAR UP 4 LA	17634	44,510

**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
GEAR UP 4 LA	17635	54,304
GUARDIAN SCHOLARS HIGH SCHOOL PROGRAM	19604	5,936
GUARDIAN SCHOLARS JEWISH COMMU FOUNDATIO	19608	18,273
GUARDIAN SCHOLARS PROGRAM	19556	43,842
GUARDIAN SCHOLARS SUPPORT DONATION	19607	15,065
GUIDED PATHWAYS	18399	866,679
HEALTH SERVICES	10135	351,240
HIGHER EDUCATION EMERGENCY RELIEF FUND	17637	1,187,126
HUNGER FREE CAMPUSES	18890	35,946
INNOVATION IN HIGHER EDUCATION	18838	314,888
LA DWP TRAINING	19624	14,462,330
LOTTERY-PROP 20 - RESTRICTED	10421	685,408
NEXTUP (CAFYES)	10403	229,810
NON-RESIDENT CAPITAL OUTLAY	10020	30,761
ONE-TIME BLOCK GRANT	10127	141,264
PARKING FEES	10145	271,335
PERKINS IV TITLE IC	10582	62,337
PERKINS IV TITLE IC	10583	547,569
PROJECT TIPPING POINT	19648	72,110
RAIL TECHNICAL TRAINING PROGRAM	19594	687,193
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18575	39,500
SOUTH BAY-CHEM TECH/ PROCESS TECH MAJOR	19347	7,983
SOUTH LA EMPLOYMENT PATHWAYS PROGRAM	19656	100,000
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	415,935
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	2,394,457
STRONG WORKFORCE PROGRAM - LOCAL 2020-21	10500	1,942,800
STRONG WORKFORCE PROGRAM - REGIONAL	18850	610,052
STUDENT EQUITY AND ACHIEVEMENT	11400	1,051,547
STUDENT EQUITY AND ACHIEVEMENT	11401	5,858,473
STUDENT FINANCIAL AID ADM	10416	45
STUDENT FINANCIAL AID ADM	10417	445,896
TANF FUNDING 2020-21	10445	172,873
TECHNICAL & CAREER ED	10017	529,489
TLC NATIONAL PUBLIC TRANSPORTATION PARTN	19603	201,339
VETERAN RESOURCE CENTER 2019-20	10473	85,887
VETERAN RESOURCE CENTER 2020-21	10474	17,699
VETERANS RESOURCE CENTER	18042	174,542
VOCATIONAL CONSTRUCTION & INFRASTRUCTURE	19635	100,000
<b><u>LOS ANGELES TRADE-TECH COLLEGE Total</u></b>		<b>\$ 40,616,357</b>
<b><u>LOS ANGELES VALLEY COLLEGE</u></b>		
17-18 BLOCK GRANT-ONE TIME	10125	192,053
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	58,861
2018-19 MENTAL HEALTH SUPPORT	18858	4,269
ADULT ED ABE ELA EL CIVICS	17182	20,881
ADULT EDUCATION & FAMILY LITERACY IELCE	17184	13,821
ADULT EDUCATION BLOCK GRANT	10461	1,293,952

**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
ADULT EDUCATION BLOCK GRANT FY 20-21	10462	500,000
BIOTECHNOLOGY TECHNICAL	17146	20,350
CALWORKS	10449	265,615
CALWORKS	10450	940,389
CALWORKS CHILD CARE	10443	30,304
CALWORKS CHILD CARE	10444	170,070
CHILD CARE ACCESS MEANS PARENTS IN SCHOO	17626	121,019
COMMUNITY SERVICES - OTHERS	10016	522,629
COMMUNITY SERVICES PROGRAM	10010	1,472,807
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	175
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19649	32
CSPP QUALITY START BLOCK	19657	2,030
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10406	105,280
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	1,302,245
EDD STRENGTHENING WORKING FAMILIES	17145	102,848
ENGAGING FOR STUDENT SUCCESS TITLE V	17607	160,677
ENROLLMENT GROWTH/ASSESSMENT NURSING	18202	23,538
EOPS-CARE	10867	83,974
EOPS-CARE	10869	358
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	989,430
FAMILY RESOURCE CENTER	18866	680,333
FEDERAL PELL GRANT 15-16 ACA	10465	3,275
FEDERAL PELL GRANT 16-17 ACA	10466	3,978
FEDERAL PELL GRANT 17-18 ACA	10467	5,862
FEDERAL PELL GRANT 18-19 ACA	10468	6,366
FEDERAL PELL GRANT 19-20 ACA	10469	23,358
FEDERAL PELL GRANT 20-21 ACA	10470	199
FEDERAL WORK STUDY (FWS) 20-21	10456	427,905
FSEOG PROGRAM 20-21 ACA	10479	19,485
GUIDED PATHWAYS	18399	1,288,347
HEALTH SERVICES	10135	725,986
HIGHER ED EMERGENCY RELIEF - MINORITY SI	17638	399,161
HIGHER EDUCATION EMERGENCY RELIEF FUND	17637	1,202,433
HOPE HAVING ONLINE POSITIVE EXPERIENCE	18868	125,219
HUNGER FREE CAMPUSES	18856	850
HUNGER FREE CAMPUSES	18890	40,600
IEPI INNOVATION & EFFECTIVENESS	18863	36,731
INNOVATION IN HIGHER EDUCATION	18837	278,574
JTPA CITY OF INGLEWOOD VOUCHER	10712	10,442
K12 STRONG WORKFORCE GRANT PARTNERSHIP	18995	78,739
LAVC JOB TRAINING LA COUNTY HUMAN RESOUR	19296	51,498
LOTTERY-PROP 20 - RESTRICTED	10421	810,108
NEXTUP (CAFYES)	10403	105,920
NON-RESIDENT CAPITAL OUTLAY	10020	300,455
ONE-TIME BLOCK GRANT	10127	72,218
PARKING FEES	10145	2,157,406
PERKINS IV TITLE IC	10582	169



**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
PERKINS IV TITLE IC	10583	455,947
PROMOTING AWARENESS OF STEM OPPORTUNITIE	17615	1,850,694
PUENTE PROJECT	19619	2,885
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	974,745
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	878,526
STRONG WORKFORCE PROGRAM - LOCAL 2020-21	10500	670,634
STRONG WORKFORCE PROGRAM - REGIONAL	18852	405,719
STRONG WORKFORCE PROGRAM - REGIONAL	18877	524,411
STUDENT EQUITY AND ACHIEVEMENT	11400	910,566
STUDENT EQUITY AND ACHIEVEMENT	11401	5,084,063
STUDENT EQUITY FUND	10434	1
STUDENT FINANCIAL AID ADM	10417	532,366
TANF FUNDING 2020-21	10445	174,484
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	100,675
TEXBOOK AFFORDABILITY PROGRAM AB 798	18859	16,446
TITLE V PROYECTO ADELANTE (PAC3)	17630	494,382
TRIO - UPWARD BOUND	17625	230,206
TRIO UPWARD BOUND	17622	113,703
TRIO-STUDENT SUPPORT SERVICES	17605	54,219
TUTORING/MENTORING PROG	19625	18,885
VETERAN RESOURCE CENTER 2019-20	10473	56,082
VETERAN RESOURCE CENTER 2020-21	10474	17,699
VETERANS RESOURCE CENTER	18042	83,293
<b><u>LOS ANGELES VALLEY COLLEGE Total</u></b>		<b>\$ 30,903,855</b>

**WEST LOS ANGELES COLLEGE**

17-18 BLOCK GRANT-ONE TIME	10125	3,716
18-19 BLOCK GRANT-INSTRUCTIONAL SUPPORT	10126	72,252
ADULT ED ABE ELA EL CIVICS	17182	34,318
ADULT EDUCATION & FAMILY LITERACY IELCE	17184	1,430
ADULT EDUCATION BLOCK GRANT	10461	566,678
ADULT EDUCATION BLOCK GRANT FY 20-21	10462	500,000
ADULT LEARNER360 ACADEMY CAEL	19630	32,080
ARTHUR N. RUPE FOUNDATION CNA PROGRAM	19647	7,136
BLOCK GRANT-INSTR MATERIAL/EQUIP;LIB MAT	10116	2,424
CALWORKS	10449	37,579
CALWORKS	10450	394,252
CALWORKS CHILD CARE	10444	90,836
COLLEGE TO CAREER PROGRAM DOR	17988	250,000
COMMUNITY PARTNERSHIP TRAINING & ED	10013	421,427
COMMUNITY SERVICES PROGRAM	10010	1,201,604
CSPP QUALITY IMPROVEMENT BLOCK GRANT	19294	12,842
CURRENTLY&FORMERLY INCARCERATED STUD RTR	18097	48,992
CUSTOMIZED TRNG PROGRAM	10014	48,975
CUSTOMIZED WORKSHOP PROGRAM	10011	131,854
DISABLED STUDENTS PROGRAM & SERV (DSPS)	10420	634,943
EDUCATIONAL OPPORTUNITY CENTERS TRIO	17613	47,735

**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
EOPS-CARE	10867	48,227
EOPS-CARE	10869	5,149
EXTENDED OPPORTUNITY PROG & SVCS (EOPS)	10488	41,473
EXTENDED OPPORTUNITY PROG & SVCS. (EOPS)	10489	368,207
FEDERAL PELL GRANT 15-16 ACA	10465	2
FEDERAL PELL GRANT 16-17 ACA	10466	127
FEDERAL PELL GRANT 18-19 ACA	10468	3,974
FEDERAL PELL GRANT 19-20 ACA	10469	21,180
FEDERAL PELL GRANT 20-21 ACA	10470	4,773
FEDERAL WORK STUDY (FWS) 20-21	10456	346,451
FOSTER AND KINSHIP CARE EDUCATION	10422	36,393
FOSTER AND KINSHIP CARE EDUCATION	10423	106,170
FSEOG PROGRAM 20-21 ACA	10479	13,986
GUARDIAN SCHOLARS PROGRAM	19556	29,316
GUIDED PATHWAYS	18399	439,617
H-1B JOB TRAINING GRANT	17181	11,517,445
HEALTH SERVICES	10135	595,088
HIGHER EDUCATION EMERGENCY RELIEF FUND	17637	297,364
HUNGER FREE CAMPUSES	18890	26,925
IEPI INNOVATION & EFFECTIVENESS	18875	190,974
LOTTERY-PROP 20 - RESTRICTED	10421	566,885
NEXTUP (CAFYES)	10402	9,419
NEXTUP (CAFYES)	10403	65,334
ONE-TIME BLOCK GRANT	10127	19,338
PARKING FEES	10145	205,000
PERKINS IV TITLE IC	10583	503,976
PUENTE PROJECT	19619	2,571
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18573	818
RESOURCE FAMILY APPROVAL TRAINING SERVIC	18575	41,800
STEM EDUCATION CONSORTIUM	17968	31,203
STEM TEACHER SUCCESS HE	17629	508,061
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	155,831
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	832,037
STRONG WORKFORCE PROGRAM - LOCAL 2020-21	10500	865,993
STRONG WORKFORCE PROGRAM - REGIONAL	18851	228,293
STRONG WORKFORCE PROGRAM - REGIONAL	18876	620,278
STUDENT EQUITY AND ACHIEVEMENT	11400	1,311,329
STUDENT EQUITY AND ACHIEVEMENT	11401	4,031,708
STUDENT FINANCIAL AID ADM	10417	386,435
TANF FUNDING 2020-21	10445	80,814
TRIO - TALENT SEARCH	17611	59,924
TRIO UPWARD BOUND	17623	243,823
TRIO UPWARD BOUND	17624	263,440
TRIO-STUDENT SUPPORT SERVICES	17608	96,324
TRIO-UPWARD BOUND WLAC DORSEY HS UBMS	17627	221,695
TRIO-UPWARD BOUND WLAC LA HS UBMS	17628	199,184
VETERAN RESOURCE CENTER 2019-20	10473	67,538



**RESTRICTED GENERAL FUND PROGRAMS**

COLLEGES AND PROGRAMS	FUND #	2020-21
		FINAL BUDGET \$
VETERAN RESOURCE CENTER 2020-21	10474	17,699
WEDD CA APPRENTICESHIP INITIATIVE	18414	59,519
WORKFORCE TRAINING PROGRAM	10012	1,110,000
<b><u>WEST LOS ANGELES COLLEGE Total</u></b>		<b>\$ 31,440,183</b>
<b><u>EDUCATIONAL SERVICES CENTER</u></b>		
ADULT EDUCATION BLOCK GRANT	10461	663,001
ADULT EDUCATION BLOCK GRANT FY 20-21	10462	3,227,127
BASIC SKILLS 2018-19	10410	4,612
CALIFORNIA COLLEGE PROMISE	10407	70,000
CALIFORNIA COLLEGE PROMISE	10408	2,760,058
CALIFORNIA COLLEGE PROMISE	10409	4,059,131
CENTER FOR INTERNATIONAL BUSINESS EDUCAT	17992	28,327
COVID-19 RESPONSE BLOCK GRANT (FEDERAL)	17640	4,795,808
COVID-19 RESPONSE BLOCK GRANT (STATE)	18206	5,886,912
DOLORES HUERTA LABOR INSTITUTE	19362	341,449
EQUAL EMPLOYMENT OPPORTUNITY	10436	100,868
FACULTY AND STAFF DEVELOPMENT AB1	10435	345,686
FEDERAL PELL GRANT 15-16 ACA	10465	68,791
FEDERAL PELL GRANT 16-17 ACA	10466	85,872
FEDERAL PELL GRANT 17-18 ACA	10467	71,713
FEDERAL PELL GRANT 18-19 ACA	10468	50,595
FEDERAL PELL GRANT 19-20 ACA	10469	38,865
FEDERAL PELL GRANT 20-21 ACA	10470	76,233
FEDERAL WORK STUDY (FWS) 20-21	10456	26,335
FINANCIAL AID TECHNOLOGY 2018-19	10492	23,679
FINANCIAL AID TECHNOLOGY 2019-20	10493	317,968
FINANCIAL AID TECHNOLOGY 2020-21	10494	318,612
FRAMEWORK FOR RACIAL EQUALITY AND SOCIAL	19660	1,700,000
FSEOG PROGRAM 20-21 ACA	10479	30,285
LOTTERY-PROP 20 - RESTRICTED	10421	829,066
PERKINS IV TITLE IC	10582	5,950
PERKINS IV TITLE IC	10583	205,358
PROFESSIONAL DEVELOPMENT SERVICES	18994	1,755,277
STRONG WORKFORCE PROGRAM - LOCAL 2018-19	10498	35,847
STRONG WORKFORCE PROGRAM - LOCAL 2019-20	10499	432,973
STRONG WORKFORCE PROGRAM - REGIONAL	18852	27,800
STUDENT FINANCIAL AID ADM	10416	2,467
TELECOMUNICATION & TECHNOLOGY PROGRAM	10437	19,534
<b><u>EDUCATIONAL SERVICES CENTER Total</u></b>		<b>\$ 28,406,199</b>
<b>RESTRICTED GENERAL FUND PROGRAMS TOTAL</b>		<b>\$ 257,359,521</b>



**GENERAL FUND  
APPROPRIATIONS**



## GENERAL FUND SUMMARY

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	124,145,927	14.9%	2,031,423	0.8%	126,177,350	11.6%
120000	Non-Teaching, Regular	56,007,606	6.7%	24,785,275	9.7%	80,792,881	7.4%
130000	Teaching, Hourly	81,954,722	9.8%	1,731,635	0.7%	83,686,357	7.7%
140000	Non-Teaching, Hourly	3,862,907	0.5%	19,476,932	7.7%	23,339,839	2.1%
190000	Misc Certificated Salaries	9,720	0.0%	0	0.0%	9,720	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>265,980,882</b>	<b>31.9%</b>	<b>48,025,265</b>	<b>18.9%</b>	<b>314,006,147</b>	<b>28.9%</b>
210000	Classified, Regular	116,701,557	14.0%	22,930,482	9.0%	139,632,039	12.8%
220000	Instructional Aides, Regular	14,822,446	1.8%	2,505,113	1.0%	17,327,559	1.6%
230000	Sub/Relief, Unclassified	4,670,718	0.6%	18,473,238	7.3%	23,143,956	2.1%
240000	Instructional Aides, Non-Perm	1,912,795	0.2%	4,907,176	1.9%	6,819,971	0.6%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>138,107,516</b>	<b>16.6%</b>	<b>48,816,009</b>	<b>19.2%</b>	<b>186,923,525</b>	<b>17.2%</b>
310000	STRS Employer Contributions	49,139,505	5.9%	0	0.0%	49,139,505	4.5%
320000	PERS Employer Contributions	34,988,144	4.2%	0	0.0%	34,988,144	3.2%
330000	OASDHI Contributions	10,382,642	1.2%	0	0.0%	10,382,642	1.0%
340000	Medical/Dental Contributions	105,339,325	12.7%	0	0.0%	105,339,325	9.7%
350000	State Unemployment Insurance	268,845	0.0%	0	0.0%	268,845	0.0%
360000	Workers Compensation Insurance	5,000,000	0.6%	0	0.0%	5,000,000	0.5%
370000	Local Retirement System	754,993	0.1%	0	0.0%	754,993	0.1%
390000	Misc Employee Benefits	(32,747,010)	-3.9%	27,026,274	10.6%	(5,720,736)	-0.5%
	<b>TOTAL BENEFITS</b>	<b>173,126,444</b>	<b>20.8%</b>	<b>27,026,274</b>	<b>10.6%</b>	<b>200,152,718</b>	<b>18.4%</b>
420000	Books	38,935	0.0%	766,015	0.3%	804,950	0.1%
440000	Instructional Media Materials	265,632	0.0%	6,538,975	2.6%	6,804,607	0.6%
450000	Supplies	7,943,974	1.0%	5,820,572	2.3%	13,764,546	1.3%
470000	Materials Fees	0	0.0%	50,500	0.0%	50,500	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>8,248,541</b>	<b>1.0%</b>	<b>13,176,062</b>	<b>5.2%</b>	<b>21,424,603</b>	<b>2.0%</b>
540000	Insurance	5,530,954	0.7%	488	0.0%	5,531,442	0.5%
550000	Utilities & Housekeeping Expense	18,365,843	2.2%	306,495	0.1%	18,672,338	1.7%
560000	Contracts & Rentals	42,958,873	5.2%	34,597,842	13.6%	77,556,715	7.1%
570000	Legal, Election, Audit	10,928,792	1.3%	0	0.0%	10,928,792	1.0%
580000	Other Expense	24,679,354	3.0%	12,778,624	5.0%	37,457,978	3.4%
590000	Misc Other Expense	515,050	0.1%	1,531,758	0.6%	2,046,808	0.2%
	<b>TOTAL OPERATING EXPENSES</b>	<b>102,978,866</b>	<b>12.4%</b>	<b>49,215,207</b>	<b>19.4%</b>	<b>152,194,073</b>	<b>14.0%</b>
620000	Buildings	0	0.0%	500	0.0%	500	0.0%
630000	Books & Materials for Libraries	1,542	0.0%	89,479	0.0%	91,021	0.0%
640000	Equipment	4,114,099	0.5%	7,386,800	2.9%	11,500,899	1.1%
650000	Lease/Purchase	754,118	0.1%	37,674	0.0%	791,792	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>4,869,759</b>	<b>0.6%</b>	<b>7,514,453</b>	<b>3.0%</b>	<b>12,384,212</b>	<b>1.1%</b>
720000	Tuition Transfers	0	0.0%	2,070,935	0.8%	2,070,935	0.2%
730000	Interfund Transfers	7,973,658	1.0%	0	0.0%	7,973,658	0.7%
739900	Intrafund Transfer - Restr/Unrestr	3,124,035	0.4%	0	0.0%	3,124,035	0.3%
750000	Loans/Grants	0	0.0%	1,170,388	0.5%	1,170,388	0.1%
790000	Unallocated/Reserves	128,087,187	15.4%	60,344,928	23.7%	188,432,115	17.3%
	<b>TOTAL OTHER</b>	<b>139,184,880</b>	<b>16.7%</b>	<b>63,586,251</b>	<b>25.0%</b>	<b>202,771,131</b>	<b>18.7%</b>
	LESS INTRAFUND w/in Unrestricted	0		0			
	LESS TOTAL INTRAFUND TRANSFERS			3,124,035		3,124,035	
	<b>TOTAL GENERAL FUND</b>	<b>832,496,888</b>	<b>100.0%</b>	<b>254,235,486</b>	<b>100.0%</b>	<b>1,086,732,374</b>	<b>100.0%</b>

**LOS ANGELES CITY COLLEGE  
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	15,135,591	24.0%	122,436	0.6%	15,258,027	18.2%
120000	Non-Teaching, Regular	5,719,667	9.1%	2,540,317	12.2%	8,259,984	9.9%
130000	Teaching, Hourly	8,282,510	13.2%	203,268	1.0%	8,485,778	10.1%
140000	Non-Teaching, Hourly	384,750	0.6%	1,235,921	5.9%	1,620,671	1.9%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>29,522,518</b>	<b>46.9%</b>	<b>4,101,942</b>	<b>19.7%</b>	<b>33,624,460</b>	<b>40.1%</b>
210000	Classified, Regular	10,118,579	16.1%	2,737,874	13.1%	12,856,453	15.3%
220000	Instructional Aides, Regular	1,809,725	2.9%	272,394	1.3%	2,082,119	2.5%
230000	Sub/Relief, Unclassified	390,006	0.6%	2,194,214	10.5%	2,584,220	3.1%
240000	Instructional Aides, Non-Perm	26,000	0.0%	539,308	2.6%	565,308	0.7%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>12,344,310</b>	<b>19.6%</b>	<b>5,743,790</b>	<b>27.5%</b>	<b>18,088,100</b>	<b>21.6%</b>
390000	Misc Employee Benefits	14,869,666	23.6%	2,829,800	13.6%	17,699,466	21.1%
	<b>TOTAL BENEFITS</b>	<b>14,869,666</b>	<b>23.6%</b>	<b>2,829,800</b>	<b>13.6%</b>	<b>17,699,466</b>	<b>21.1%</b>
420000	Books	0	0.0%	85,765	0.4%	85,765	0.1%
440000	Instructional Media Materials	1,200	0.0%	598,931	2.9%	600,131	0.7%
450000	Supplies	310,801	0.5%	623,066	3.0%	933,867	1.1%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>312,001</b>	<b>0.5%</b>	<b>1,307,762</b>	<b>6.3%</b>	<b>1,619,763</b>	<b>1.9%</b>
550000	Utilities & Housekeeping Expense	2,741,450	4.4%	66,535	0.3%	2,807,985	3.4%
560000	Contracts & Rentals	636,274	1.0%	1,836,751	8.8%	2,473,025	3.0%
580000	Other Expense	854,599	1.4%	2,080,598	10.0%	2,935,197	3.5%
	<b>TOTAL OPERATING EXPENSES</b>	<b>4,232,323</b>	<b>6.7%</b>	<b>3,983,884</b>	<b>19.1%</b>	<b>8,216,207</b>	<b>9.8%</b>
630000	Books & Materials for Libraries	0	0.0%	18,010	0.1%	18,010	0.0%
640000	Equipment	132,484	0.2%	607,061	2.9%	739,545	0.9%
650000	Lease/Purchase	53,500	0.1%	0	0.0%	53,500	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>185,984</b>	<b>0.3%</b>	<b>625,071</b>	<b>3.0%</b>	<b>811,055</b>	<b>1.0%</b>
730000	Interfund Transfers	292,159	0.5%	0	0.0%	292,159	0.3%
739900	Intrafund Transfer - Restr/Unrestr	69,144	0.1%	0	0.0%	69,144	0.1%
750000	Loans/Grants	0	0.0%	219,304	1.1%	219,304	0.3%
790000	Unallocated/Reserves	1,125,445	1.8%	2,113,162	10.1%	3,238,607	3.9%
	<b>TOTAL OTHER</b>	<b>1,486,748</b>	<b>2.4%</b>	<b>2,332,466</b>	<b>11.2%</b>	<b>3,819,214</b>	<b>4.6%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS			69,144		69,144	
	<b>TOTAL GENERAL FUND</b>	<b>62,953,550</b>	<b>100.0%</b>	<b>20,855,571</b>	<b>100.0%</b>	<b>83,809,121</b>	<b>100.0%</b>

**EAST LOS ANGELES COLLEGE  
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	28,583,329	23.2%	165,355	0.4%	28,748,684	17.4%
120000	Non-Teaching, Regular	10,976,794	8.9%	5,613,669	13.3%	16,590,463	10.0%
130000	Teaching, Hourly	20,184,437	16.4%	81,963	0.2%	20,266,400	12.3%
140000	Non-Teaching, Hourly	1,489,746	1.2%	3,292,704	7.8%	4,782,450	2.9%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>61,234,306</b>	<b>49.7%</b>	<b>9,153,691</b>	<b>21.7%</b>	<b>70,387,997</b>	<b>42.6%</b>
210000	Classified, Regular	16,266,396	13.2%	5,101,492	12.1%	21,367,888	12.9%
220000	Instructional Aides, Regular	3,338,131	2.7%	88,266	0.2%	3,426,397	2.1%
230000	Sub/Relief, Unclassified	984,144	0.8%	4,046,646	9.6%	5,030,790	3.0%
240000	Instructional Aides, Non-Perm	626,148	0.5%	1,300,123	3.1%	1,926,271	1.2%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>21,214,819</b>	<b>17.2%</b>	<b>10,536,527</b>	<b>24.9%</b>	<b>31,751,346</b>	<b>19.2%</b>
390000	Misc Employee Benefits	25,660,010	20.8%	5,219,784	12.4%	30,879,794	18.7%
	<b>TOTAL BENEFITS</b>	<b>25,660,010</b>	<b>20.8%</b>	<b>5,219,784</b>	<b>12.4%</b>	<b>30,879,794</b>	<b>18.7%</b>
420000	Books	0	0.0%	342,465	0.8%	342,465	0.2%
440000	Instructional Media Materials	0	0.0%	1,377,306	3.3%	1,377,306	0.8%
450000	Supplies	968,886	0.8%	1,854,491	4.4%	2,823,377	1.7%
470000	Materials Fees	0	0.0%	25,000	0.1%	25,000	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>968,886</b>	<b>0.8%</b>	<b>3,599,262</b>	<b>8.5%</b>	<b>4,568,148</b>	<b>2.8%</b>
550000	Utilities & Housekeeping Expense	2,671,572	2.2%	4,085	0.0%	2,675,657	1.6%
560000	Contracts & Rentals	6,957,471	5.7%	4,392,298	10.4%	11,349,769	6.9%
580000	Other Expense	2,111,861	1.7%	1,674,261	4.0%	3,786,122	2.3%
	<b>TOTAL OPERATING EXPENSES</b>	<b>11,740,904</b>	<b>9.5%</b>	<b>6,070,644</b>	<b>14.4%</b>	<b>17,811,548</b>	<b>10.8%</b>
630000	Books & Materials for Libraries	0	0.0%	1,361	0.0%	1,361	0.0%
640000	Equipment	353,527	0.3%	1,818,478	4.3%	2,172,005	1.3%
650000	Lease/Purchase	102,291	0.1%	2,615	0.0%	104,906	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>455,818</b>	<b>0.4%</b>	<b>1,822,454</b>	<b>4.3%</b>	<b>2,278,272</b>	<b>1.4%</b>
730000	Interfund Transfers	478,537	0.4%	0	0.0%	478,537	0.3%
739900	Intrafund Transfer - Restr/Unrestr	96,371	0.1%	0	0.0%	96,371	0.1%
750000	Loans/Grants	0	0.0%	480,596	1.1%	480,596	0.3%
790000	Unallocated/Reserves	1,260,464	1.0%	5,453,349	12.9%	6,713,813	4.1%
	<b>TOTAL OTHER</b>	<b>1,835,372</b>	<b>1.5%</b>	<b>5,933,945</b>	<b>14.0%</b>	<b>7,769,317</b>	<b>4.7%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS			96,371		96,371	
	<b>TOTAL GENERAL FUND</b>	<b>123,110,115</b>	<b>100.0%</b>	<b>42,239,936</b>	<b>100.0%</b>	<b>165,350,051</b>	<b>100.0%</b>

**LOS ANGELES HARBOR COLLEGE  
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	6,851,467	19.3%	138	0.0%	6,851,605	14.9%
120000	Non-Teaching, Regular	3,621,444	10.2%	1,439,709	13.8%	5,061,153	11.0%
130000	Teaching, Hourly	4,539,798	12.8%	42,479	0.4%	4,582,277	10.0%
140000	Non-Teaching, Hourly	59,491	0.2%	1,626,125	15.6%	1,685,616	3.7%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>15,072,200</b>	<b>42.5%</b>	<b>3,108,451</b>	<b>29.8%</b>	<b>18,180,651</b>	<b>39.7%</b>
210000	Classified, Regular	5,509,808	15.6%	960,292	9.2%	6,470,100	14.1%
220000	Instructional Aides, Regular	746,938	2.1%	183,079	1.8%	930,017	2.0%
230000	Sub/Relief, Unclassified	520,000	1.5%	1,220,839	11.7%	1,740,839	3.8%
240000	Instructional Aides, Non-Perm	100,000	0.3%	111,704	1.1%	211,704	0.5%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>6,876,746</b>	<b>19.4%</b>	<b>2,475,914</b>	<b>23.8%</b>	<b>9,352,660</b>	<b>20.4%</b>
390000	Misc Employee Benefits	7,905,251	22.3%	1,295,298	12.4%	9,200,549	20.1%
	<b>TOTAL BENEFITS</b>	<b>7,905,251</b>	<b>22.3%</b>	<b>1,295,298</b>	<b>12.4%</b>	<b>9,200,549</b>	<b>20.1%</b>
420000	Books	1,413	0.0%	34,221	0.3%	35,634	0.1%
440000	Instructional Media Materials	227	0.0%	337,377	3.2%	337,604	0.7%
450000	Supplies	360,327	1.0%	188,724	1.8%	549,051	1.2%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>361,967</b>	<b>1.0%</b>	<b>560,322</b>	<b>5.4%</b>	<b>922,289</b>	<b>2.0%</b>
540000	Insurance	3,000	0.0%	0	0.0%	3,000	0.0%
550000	Utilities & Housekeeping Expense	1,847,011	5.2%	5,950	0.1%	1,852,961	4.0%
560000	Contracts & Rentals	512,336	1.4%	521,394	5.0%	1,033,730	2.3%
580000	Other Expense	757,634	2.1%	745,833	7.2%	1,503,467	3.3%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,119,981</b>	<b>8.8%</b>	<b>1,273,177</b>	<b>12.2%</b>	<b>4,393,158</b>	<b>9.6%</b>
640000	Equipment	249,014	0.7%	232,492	2.2%	481,506	1.1%
650000	Lease/Purchase	51,100	0.1%	258	0.0%	51,358	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>300,114</b>	<b>0.8%</b>	<b>232,750</b>	<b>2.2%</b>	<b>532,864</b>	<b>1.2%</b>
730000	Interfund Transfers	203,553	0.6%	0	0.0%	203,553	0.4%
739900	Intrafund Transfer - Restr/Unrestr	189,967	0.5%	0	0.0%	189,967	0.4%
750000	Loans/Grants	0	0.0%	120,729	1.2%	120,729	0.3%
790000	Unallocated/Reserves	1,397,540	3.9%	1,541,492	14.8%	2,939,032	6.4%
	<b>TOTAL OTHER</b>	<b>1,791,060</b>	<b>5.1%</b>	<b>1,662,221</b>	<b>16.0%</b>	<b>3,453,281</b>	<b>7.5%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS			189,967		189,967	
	<b>TOTAL GENERAL FUND</b>	<b>35,427,319</b>	<b>100.0%</b>	<b>10,418,166</b>	<b>100.0%</b>	<b>45,845,485</b>	<b>100.0%</b>



**LOS ANGELES MISSION COLLEGE  
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	6,569,558	17.9%	128,500	0.9%	6,698,058	13.2%
120000	Non-Teaching, Regular	4,386,923	12.0%	2,185,020	15.4%	6,571,943	12.9%
130000	Teaching, Hourly	7,057,103	19.2%	167,180	1.2%	7,224,283	14.2%
140000	Non-Teaching, Hourly	137,745	0.4%	170,931	1.2%	308,676	0.6%
190000	Misc Certificated Salaries	9,720	0.0%	0	0.0%	9,720	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>18,161,049</b>	<b>49.5%</b>	<b>2,651,631</b>	<b>18.6%</b>	<b>20,812,680</b>	<b>40.9%</b>
210000	Classified, Regular	5,765,046	15.7%	1,825,526	12.8%	7,590,572	14.9%
220000	Instructional Aides, Regular	694,047	1.9%	164,823	1.2%	858,870	1.7%
230000	Sub/Relief, Unclassified	41,718	0.1%	875,388	6.2%	917,106	1.8%
240000	Instructional Aides, Non-Perm	60,368	0.2%	186,465	1.3%	246,833	0.5%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>6,561,179</b>	<b>17.9%</b>	<b>3,052,202</b>	<b>21.5%</b>	<b>9,613,381</b>	<b>18.9%</b>
390000	Misc Employee Benefits	8,304,856	22.6%	1,998,788	14.1%	10,303,644	20.2%
	<b>TOTAL BENEFITS</b>	<b>8,304,856</b>	<b>22.6%</b>	<b>1,998,788</b>	<b>14.1%</b>	<b>10,303,644</b>	<b>20.2%</b>
420000	Books	4,842	0.0%	0	0.0%	4,842	0.0%
440000	Instructional Media Materials	69,613	0.2%	465,078	3.3%	534,691	1.1%
450000	Supplies	187,033	0.5%	219,202	1.5%	406,235	0.8%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>261,488</b>	<b>0.7%</b>	<b>684,280</b>	<b>4.8%</b>	<b>945,768</b>	<b>1.9%</b>
550000	Utilities & Housekeeping Expense	1,824,847	5.0%	22,122	0.2%	1,846,969	3.6%
560000	Contracts & Rentals	259,888	0.7%	1,055,055	7.4%	1,314,943	2.6%
580000	Other Expense	600,444	1.6%	624,622	4.4%	1,225,066	2.4%
590000	Misc Other Expense	0	0.0%	1,531,758	10.8%	1,531,758	3.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>2,685,179</b>	<b>7.3%</b>	<b>3,233,557</b>	<b>22.7%</b>	<b>5,918,736</b>	<b>11.6%</b>
630000	Books & Materials for Libraries	0	0.0%	3,990	0.0%	3,990	0.0%
640000	Equipment	22,523	0.1%	259,191	1.8%	281,714	0.6%
650000	Lease/Purchase	15,547	0.0%	0	0.0%	15,547	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>38,070</b>	<b>0.1%</b>	<b>263,181</b>	<b>1.9%</b>	<b>301,251</b>	<b>0.6%</b>
739900	Intrafund Transfer - Restr/Unrestr	9,783	0.0%	0	0.0%	9,783	0.0%
750000	Loans/Grants	0	0.0%	37,808	0.3%	37,808	0.1%
790000	Unallocated/Reserves	663,666	1.8%	2,312,170	16.3%	2,975,836	5.8%
	<b>TOTAL OTHER</b>	<b>673,449</b>	<b>1.8%</b>	<b>2,349,978</b>	<b>16.5%</b>	<b>3,023,427</b>	<b>5.9%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS			9,783		9,783	
	<b>TOTAL GENERAL FUND</b>	<b>36,685,270</b>	<b>100.0%</b>	<b>14,223,834</b>	<b>100.0%</b>	<b>50,909,104</b>	<b>100.0%</b>

**LOS ANGELES PIERCE COLLEGE  
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	19,969,190	26.7%	589,804	2.4%	20,558,994	20.7%
120000	Non-Teaching, Regular	7,443,425	10.0%	2,418,813	9.8%	9,862,238	9.9%
130000	Teaching, Hourly	9,585,837	12.8%	166,849	0.7%	9,752,686	9.8%
140000	Non-Teaching, Hourly	374,240	0.5%	1,519,130	6.1%	1,893,370	1.9%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>37,372,692</b>	<b>50.1%</b>	<b>4,694,596</b>	<b>19.0%</b>	<b>42,067,288</b>	<b>42.3%</b>
210000	Classified, Regular	11,612,770	15.6%	2,167,720	8.8%	13,780,490	13.9%
220000	Instructional Aides, Regular	2,569,727	3.4%	541,675	2.2%	3,111,402	3.1%
230000	Sub/Relief, Unclassified	258,943	0.3%	1,618,599	6.5%	1,877,542	1.9%
240000	Instructional Aides, Non-Perm	285,065	0.4%	941,322	3.8%	1,226,387	1.2%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>14,726,505</b>	<b>19.7%</b>	<b>5,269,316</b>	<b>21.3%</b>	<b>19,995,821</b>	<b>20.1%</b>
390000	Misc Employee Benefits	18,439,696	24.7%	3,018,361	12.2%	21,458,057	21.6%
	<b>TOTAL BENEFITS</b>	<b>18,439,696</b>	<b>24.7%</b>	<b>3,018,361</b>	<b>12.2%</b>	<b>21,458,057</b>	<b>21.6%</b>
420000	Books	0	0.0%	33,534	0.1%	33,534	0.0%
440000	Instructional Media Materials	6,484	0.0%	518,236	2.1%	524,720	0.5%
450000	Supplies	47,972	0.1%	532,150	2.1%	580,122	0.6%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>54,456</b>	<b>0.1%</b>	<b>1,083,920</b>	<b>4.4%</b>	<b>1,138,376</b>	<b>1.1%</b>
540000	Insurance	0	0.0%	488	0.0%	488	0.0%
550000	Utilities & Housekeeping Expense	2,399,890	3.2%	111,953	0.5%	2,511,843	2.5%
560000	Contracts & Rentals	2,388	0.0%	2,369,259	9.6%	2,371,647	2.4%
580000	Other Expense	268,442	0.4%	1,625,146	6.6%	1,893,588	1.9%
590000	Misc Other Expense	465,050	0.6%	0	0.0%	465,050	0.5%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,135,770</b>	<b>4.2%</b>	<b>4,106,846</b>	<b>16.6%</b>	<b>7,242,616</b>	<b>7.3%</b>
620000	Buildings	0	0.0%	500	0.0%	500	0.0%
630000	Books & Materials for Libraries	0	0.0%	15,118	0.1%	15,118	0.0%
640000	Equipment	15,784	0.0%	1,373,320	5.5%	1,389,104	1.4%
650000	Lease/Purchase	0	0.0%	34,801	0.1%	34,801	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>15,784</b>	<b>0.0%</b>	<b>1,423,739</b>	<b>5.8%</b>	<b>1,439,523</b>	<b>1.4%</b>
730000	Interfund Transfers	100,000	0.1%	0	0.0%	100,000	0.1%
750000	Loans/Grants	0	0.0%	16,898	0.1%	16,898	0.0%
790000	Unallocated/Reserves	820,761	1.1%	5,142,591	20.8%	5,963,352	6.0%
	<b>TOTAL OTHER</b>	<b>920,761</b>	<b>1.2%</b>	<b>5,159,489</b>	<b>20.8%</b>	<b>6,080,250</b>	<b>6.1%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS			0		0	
	<b>TOTAL GENERAL FUND</b>	<b>74,665,664</b>	<b>100.0%</b>	<b>24,756,267</b>	<b>100.0%</b>	<b>99,421,931</b>	<b>100.0%</b>

**LOS ANGELES SOUTHWEST COLLEGE  
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	6,202,619	20.3%	148,543	1.1%	6,351,162	14.5%
120000	Non-Teaching, Regular	2,524,300	8.3%	1,240,621	9.4%	3,764,921	8.6%
130000	Teaching, Hourly	1,464,943	4.8%	48,750	0.4%	1,513,693	3.5%
140000	Non-Teaching, Hourly	137,000	0.4%	1,441,354	11.0%	1,578,354	3.6%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>10,328,862</b>	<b>33.8%</b>	<b>2,879,268</b>	<b>21.9%</b>	<b>13,208,130</b>	<b>30.2%</b>
210000	Classified, Regular	6,760,385	22.1%	1,459,626	11.1%	8,220,011	18.8%
220000	Instructional Aides, Regular	925,782	3.0%	46,035	0.4%	971,817	2.2%
230000	Sub/Relief, Unclassified	80,644	0.3%	1,082,819	8.2%	1,163,463	2.7%
240000	Instructional Aides, Non-Perm	35,518	0.1%	387,002	2.9%	422,520	1.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>7,802,329</b>	<b>25.5%</b>	<b>2,975,482</b>	<b>22.7%</b>	<b>10,777,811</b>	<b>24.7%</b>
390000	Misc Employee Benefits	7,710,104	25.2%	1,320,910	10.1%	9,031,014	20.7%
	<b>TOTAL BENEFITS</b>	<b>7,710,104</b>	<b>25.2%</b>	<b>1,320,910</b>	<b>10.1%</b>	<b>9,031,014</b>	<b>20.7%</b>
420000	Books	10,000	0.0%	162,228	1.2%	172,228	0.4%
440000	Instructional Media Materials	41,500	0.1%	277,527	2.1%	319,027	0.7%
450000	Supplies	178,317	0.6%	505,426	3.8%	683,743	1.6%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>229,817</b>	<b>0.8%</b>	<b>945,181</b>	<b>7.2%</b>	<b>1,174,998</b>	<b>2.7%</b>
550000	Utilities & Housekeeping Expense	1,546,997	5.1%	10,996	0.1%	1,557,993	3.6%
560000	Contracts & Rentals	659,569	2.2%	946,838	7.2%	1,606,407	3.7%
580000	Other Expense	1,172,630	3.8%	823,181	6.3%	1,995,811	4.6%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,379,196</b>	<b>11.1%</b>	<b>1,781,015</b>	<b>13.6%</b>	<b>5,160,211</b>	<b>11.8%</b>
640000	Equipment	41,550	0.1%	586,648	4.5%	628,198	1.4%
650000	Lease/Purchase	192,700	0.6%	0	0.0%	192,700	0.4%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>234,250</b>	<b>0.8%</b>	<b>586,648</b>	<b>4.5%</b>	<b>820,898</b>	<b>1.9%</b>
750000	Loans/Grants	0	0.0%	19,295	0.1%	19,295	0.0%
790000	Unallocated/Reserves	885,172	2.9%	2,626,089	20.0%	3,511,261	8.0%
	<b>TOTAL OTHER</b>	<b>885,172</b>	<b>2.9%</b>	<b>2,645,384</b>	<b>20.1%</b>	<b>3,530,556</b>	<b>8.1%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS			0		0	
	<b>TOTAL GENERAL FUND</b>	<b>30,569,730</b>	<b>100.0%</b>	<b>13,133,888</b>	<b>100.0%</b>	<b>43,703,618</b>	<b>100.0%</b>

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

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	15,204,540	23.2%	503,063	1.2%	15,707,603	14.8%
120000	Non-Teaching, Regular	5,791,767	8.8%	2,449,605	6.0%	8,241,372	7.8%
130000	Teaching, Hourly	9,595,726	14.6%	476,421	1.2%	10,072,147	9.5%
140000	Non-Teaching, Hourly	149,808	0.2%	7,364,657	18.1%	7,514,465	7.1%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>30,741,841</b>	<b>46.8%</b>	<b>10,793,746</b>	<b>26.6%</b>	<b>41,535,587</b>	<b>39.1%</b>
210000	Classified, Regular	11,289,395	17.2%	1,949,992	4.8%	13,239,387	12.5%
220000	Instructional Aides, Regular	1,401,277	2.1%	668,912	1.6%	2,070,189	1.9%
230000	Sub/Relief, Unclassified	809,694	1.2%	2,579,319	6.4%	3,389,013	3.2%
240000	Instructional Aides, Non-Perm	189,115	0.3%	520,889	1.3%	710,004	0.7%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>13,689,481</b>	<b>20.8%</b>	<b>5,719,112</b>	<b>14.1%</b>	<b>19,408,593</b>	<b>18.3%</b>
390000	Misc Employee Benefits	15,210,518	23.2%	4,254,795	10.5%	19,465,313	18.3%
	<b>TOTAL BENEFITS</b>	<b>15,210,518</b>	<b>23.2%</b>	<b>4,254,795</b>	<b>10.5%</b>	<b>19,465,313</b>	<b>18.3%</b>
420000	Books	1,637	0.0%	35,362	0.1%	36,999	0.0%
440000	Instructional Media Materials	52,947	0.1%	787,020	1.9%	839,967	0.8%
450000	Supplies	943,275	1.4%	545,619	1.3%	1,488,894	1.4%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>997,859</b>	<b>1.5%</b>	<b>1,368,001</b>	<b>3.4%</b>	<b>2,365,860</b>	<b>2.2%</b>
550000	Utilities & Housekeeping Expense	1,562,872	2.4%	0	0.0%	1,562,872	1.5%
560000	Contracts & Rentals	369,298	0.6%	8,477,725	20.9%	8,847,023	8.3%
580000	Other Expense	1,809,124	2.8%	1,275,983	3.1%	3,085,107	2.9%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,741,294</b>	<b>5.7%</b>	<b>9,753,708</b>	<b>24.0%</b>	<b>13,495,002</b>	<b>12.7%</b>
630000	Books & Materials for Libraries	1,542	0.0%	0	0.0%	1,542	0.0%
640000	Equipment	343,353	0.5%	1,353,380	3.3%	1,696,733	1.6%
650000	Lease/Purchase	142,428	0.2%	0	0.0%	142,428	0.1%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>487,323</b>	<b>0.7%</b>	<b>1,353,380</b>	<b>3.3%</b>	<b>1,840,703</b>	<b>1.7%</b>
750000	Loans/Grants	0	0.0%	19,630	0.0%	19,630	0.0%
790000	Unallocated/Reserves	791,605	1.2%	7,353,985	18.1%	8,145,590	7.7%
	<b>TOTAL OTHER</b>	<b>791,605</b>	<b>1.2%</b>	<b>7,373,615</b>	<b>18.2%</b>	<b>8,165,220</b>	<b>7.7%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS			0		0	
	<b>TOTAL GENERAL FUND</b>	<b>65,659,921</b>	<b>100.0%</b>	<b>40,616,357</b>	<b>100.0%</b>	<b>106,276,278</b>	<b>100.0%</b>

**LOS ANGELES VALLEY COLLEGE  
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	16,240,015	22.5%	268,976	0.9%	16,508,991	16.1%
120000	Non-Teaching, Regular	6,501,562	9.0%	4,380,863	14.4%	10,882,425	10.6%
130000	Teaching, Hourly	13,107,419	18.2%	291,860	1.0%	13,399,279	13.1%
140000	Non-Teaching, Hourly	447,227	0.6%	1,093,909	3.6%	1,541,136	1.5%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>36,296,223</b>	<b>50.3%</b>	<b>6,035,608</b>	<b>19.8%</b>	<b>42,331,831</b>	<b>41.3%</b>
210000	Classified, Regular	10,076,541	14.0%	3,721,825	12.2%	13,798,366	13.5%
220000	Instructional Aides, Regular	1,587,966	2.2%	264,396	0.9%	1,852,362	1.8%
230000	Sub/Relief, Unclassified	310,864	0.4%	2,913,543	9.6%	3,224,407	3.1%
240000	Instructional Aides, Non-Perm	344,430	0.5%	420,600	1.4%	765,030	0.7%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>12,319,801</b>	<b>17.1%</b>	<b>7,320,364</b>	<b>24.1%</b>	<b>19,640,165</b>	<b>19.1%</b>
390000	Misc Employee Benefits	17,112,824	23.7%	4,276,880	14.1%	21,389,704	20.9%
	<b>TOTAL BENEFITS</b>	<b>17,112,824</b>	<b>23.7%</b>	<b>4,276,880</b>	<b>14.1%</b>	<b>21,389,704</b>	<b>20.9%</b>
420000	Books	0	0.0%	45,971	0.2%	45,971	0.0%
440000	Instructional Media Materials	12,207	0.0%	761,038	2.5%	773,245	0.8%
450000	Supplies	748,831	1.0%	866,284	2.8%	1,615,115	1.6%
470000	Materials Fees	0	0.0%	25,500	0.1%	25,500	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>761,038</b>	<b>1.1%</b>	<b>1,698,793</b>	<b>5.6%</b>	<b>2,459,831</b>	<b>2.4%</b>
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	1,971,912	2.7%	33,431	0.1%	2,005,343	2.0%
560000	Contracts & Rentals	585,063	0.8%	1,325,189	4.4%	1,910,252	1.9%
580000	Other Expense	1,041,042	1.4%	1,545,138	5.1%	2,586,180	2.5%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,599,440</b>	<b>5.0%</b>	<b>2,903,758</b>	<b>9.5%</b>	<b>6,503,198</b>	<b>6.3%</b>
630000	Books & Materials for Libraries	0	0.0%	51,000	0.2%	51,000	0.0%
640000	Equipment	35,223	0.0%	679,285	2.2%	714,508	0.7%
650000	Lease/Purchase	33,665	0.0%	0	0.0%	33,665	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>68,888</b>	<b>0.1%</b>	<b>730,285</b>	<b>2.4%</b>	<b>799,173</b>	<b>0.8%</b>
720000	Tuition Transfers	0	0.0%	1,000	0.0%	1,000	0.0%
730000	Interfund Transfers	319,917	0.4%	0	0.0%	319,917	0.3%
739900	Intrafund Transfer - Restr/Unrestr	479,669	0.7%	0	0.0%	479,669	0.5%
750000	Loans/Grants	0	0.0%	60,419	0.2%	60,419	0.1%
790000	Unallocated/Reserves	1,179,232	1.6%	7,876,748	25.9%	9,055,980	8.8%
	<b>TOTAL OTHER</b>	<b>1,978,818</b>	<b>2.7%</b>	<b>7,938,167</b>	<b>26.1%</b>	<b>9,916,985</b>	<b>9.7%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS			479,669		479,669	
	<b>TOTAL GENERAL FUND</b>	<b>72,137,032</b>	<b>100.0%</b>	<b>30,424,186</b>	<b>100.0%</b>	<b>102,561,218</b>	<b>100.0%</b>

**WEST LOS ANGELES COLLEGE  
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	9,389,618	21.2%	104,608	0.3%	9,494,226	12.6%
120000	Non-Teaching, Regular	5,113,694	11.5%	1,962,837	6.3%	7,076,531	9.4%
130000	Teaching, Hourly	7,430,177	16.7%	252,865	0.8%	7,683,042	10.2%
140000	Non-Teaching, Hourly	264,400	0.6%	1,365,413	4.4%	1,629,813	2.2%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>22,197,889</b>	<b>50.0%</b>	<b>3,685,723</b>	<b>11.8%</b>	<b>25,883,612</b>	<b>34.2%</b>
210000	Classified, Regular	6,923,052	15.6%	2,623,232	8.4%	9,546,284	12.6%
220000	Instructional Aides, Regular	973,308	2.2%	275,533	0.9%	1,248,841	1.7%
230000	Sub/Relief, Unclassified	198,242	0.4%	1,904,914	6.1%	2,103,156	2.8%
240000	Instructional Aides, Non-Perm	222,199	0.5%	496,125	1.6%	718,324	1.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>8,316,801</b>	<b>18.7%</b>	<b>5,299,804</b>	<b>17.0%</b>	<b>13,616,605</b>	<b>18.0%</b>
390000	Misc Employee Benefits	9,427,024	21.2%	2,462,791	7.9%	11,889,815	15.7%
	<b>TOTAL BENEFITS</b>	<b>9,427,024</b>	<b>21.2%</b>	<b>2,462,791</b>	<b>7.9%</b>	<b>11,889,815</b>	<b>15.7%</b>
420000	Books	21,043	0.0%	26,370	0.1%	47,413	0.1%
440000	Instructional Media Materials	81,454	0.2%	587,396	1.9%	668,850	0.9%
450000	Supplies	309,412	0.7%	436,864	1.4%	746,276	1.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>411,909</b>	<b>0.9%</b>	<b>1,050,630</b>	<b>3.4%</b>	<b>1,462,539</b>	<b>1.9%</b>
550000	Utilities & Housekeeping Expense	1,417,659	3.2%	50,867	0.2%	1,468,526	1.9%
560000	Contracts & Rentals	685,696	1.5%	12,798,500	41.0%	13,484,196	17.8%
580000	Other Expense	1,127,062	2.5%	1,545,437	5.0%	2,672,499	3.5%
	<b>TOTAL OPERATING EXPENSES</b>	<b>3,230,417</b>	<b>7.3%</b>	<b>14,394,804</b>	<b>46.1%</b>	<b>17,625,221</b>	<b>23.3%</b>
640000	Equipment	88,850	0.2%	464,566	1.5%	553,416	0.7%
650000	Lease/Purchase	20,127	0.0%	0	0.0%	20,127	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>108,977</b>	<b>0.2%</b>	<b>464,566</b>	<b>1.5%</b>	<b>573,543</b>	<b>0.8%</b>
739900	Intrafund Transfer - Restr/Unrestr	237,652	0.5%	0	0.0%	237,652	0.3%
750000	Loans/Grants	0	0.0%	195,709	0.6%	195,709	0.3%
790000	Unallocated/Reserves	464,291	1.0%	3,886,156	12.5%	4,350,447	5.8%
	<b>TOTAL OTHER</b>	<b>701,943</b>	<b>1.6%</b>	<b>4,081,865</b>	<b>13.1%</b>	<b>4,783,808</b>	<b>6.3%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS			237,652		237,652	
	<b>TOTAL GENERAL FUND</b>	<b>44,394,960</b>	<b>100.0%</b>	<b>31,202,531</b>	<b>100.0%</b>	<b>75,597,491</b>	<b>100.0%</b>

**EDUCATIONAL SERVICES CENTER\***  
**GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
120000	Non-Teaching, Regular	2,098,113	4.4%	553,821	1.9%	2,651,934	3.5%
140000	Non-Teaching, Hourly	0	0.0%	366,788	1.3%	366,788	0.5%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>2,098,113</b>	<b>4.4%</b>	<b>920,609</b>	<b>3.2%</b>	<b>3,018,722</b>	<b>3.9%</b>
210000	Classified, Regular	24,894,965	51.8%	382,903	1.3%	25,277,868	33.0%
220000	Instructional Aides, Regular	259,991	0.5%	0	0.0%	259,991	0.3%
230000	Sub/Relief, Unclassified	811,477	1.7%	36,957	0.1%	848,434	1.1%
240000	Instructional Aides, Non-Perm	0	0.0%	3,638	0.0%	3,638	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>25,966,433</b>	<b>54.0%</b>	<b>423,498</b>	<b>1.5%</b>	<b>26,389,931</b>	<b>34.5%</b>
390000	Misc Employee Benefits	13,489,653	28.0%	348,867	1.2%	13,838,520	18.1%
	<b>TOTAL BENEFITS</b>	<b>13,489,653</b>	<b>28.0%</b>	<b>348,867</b>	<b>1.2%</b>	<b>13,838,520</b>	<b>18.1%</b>
420000	Books	0	0.0%	99	0.0%	99	0.0%
440000	Instructional Media Materials	0	0.0%	829,066	2.9%	829,066	1.1%
450000	Supplies	380,961	0.8%	48,746	0.2%	429,707	0.6%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>380,961</b>	<b>0.8%</b>	<b>877,911</b>	<b>3.1%</b>	<b>1,258,872</b>	<b>1.6%</b>
550000	Utilities & Housekeeping Expense	120,871	0.3%	556	0.0%	121,427	0.2%
560000	Contracts & Rentals	1,187,171	2.5%	874,833	3.1%	2,062,004	2.7%
570000	Legal, Election, Audit	65,396	0.1%	0	0.0%	65,396	0.1%
580000	Other Expense	3,013,203	6.3%	838,425	3.0%	3,851,628	5.0%
590000	Misc Other Expense	50,000	0.1%	0	0.0%	50,000	0.1%
	<b>TOTAL OPERATING EXPENSES</b>	<b>4,436,641</b>	<b>9.2%</b>	<b>1,713,814</b>	<b>6.0%</b>	<b>6,150,455</b>	<b>8.0%</b>
640000	Equipment	205,128	0.4%	12,379	0.0%	217,507	0.3%
650000	Lease/Purchase	142,760	0.3%	0	0.0%	142,760	0.2%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>347,888</b>	<b>0.7%</b>	<b>12,379</b>	<b>0.0%</b>	<b>360,267</b>	<b>0.5%</b>
720000	Tuition Transfers	0	0.0%	2,069,935	7.3%	2,069,935	2.7%
790000	Unallocated/Reserves	1,381,474	2.9%	22,039,186	77.6%	23,420,660	30.6%
	<b>TOTAL OTHER</b>	<b>1,381,474</b>	<b>2.9%</b>	<b>24,109,121</b>	<b>84.9%</b>	<b>25,490,595</b>	<b>33.3%</b>
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS			0		0	
	<b>TOTAL GENERAL FUND</b>	<b>48,101,163</b>	<b>100.0%</b>	<b>28,406,199</b>	<b>100.0%</b>	<b>76,507,362</b>	<b>100.0%</b>

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





**OTHER FUNDS**



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**BOOKSTORE FUND**

	2018-19 YEAR-END ACTUAL	2019-20 YEAR-END ACTUAL	2020-21 FINAL BUDGET
State	0	0	0
Other - Local	21,284,403	16,747,293	23,626,112
<b>Net Income</b>	<b>21,284,403</b>	<b>16,747,293</b>	<b>23,626,112</b>
Plus: Incoming Transfers	87,664	106,471	0
<b>Total Income</b>	<b>21,372,067</b>	<b>16,853,764</b>	<b>23,626,112</b>
Beginning Balance	8,461,316	8,770,466	6,773,814
Adjustment to Beg. Balance	(240,316)	549,158	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	8,770,466	6,773,814	645,301
<b>AMOUNT AVAILABLE</b>	<b>20,822,600</b>	<b>19,399,574</b>	<b>29,754,625</b>

Comments:

The Bookstore Fund generates income through sales. The Fund comprises the bookstore operations of the nine colleges. The beginning balance includes reserves for inventory, improvement reserves, and individual college balances, which are required for the operation of the bookstores. For 2020-21 the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

**BOOKSTORE**

C/I	DESCRIPTION	2018-2019 EXPENDITURE	% of Total	2019-2020 EXPENDITURE	% of Total	2020-2021 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
210000	Classified, Regular	2,861,480	13.7%	3,245,932	16.7%	3,519,490	11.8%
230000	Sub/Relief, Unclassified	1,181,741	5.7%	995,206	5.1%	947,935	3.2%
240000	Sub/Relief, Unclassified	139	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>4,043,360</b>	<b>19.4%</b>	<b>4,241,138</b>	<b>21.9%</b>	<b>4,467,425</b>	<b>15.0%</b>
390000	Misc Employee Benefits	1,586,750	7.6%	1,811,135	9.3%	1,950,804	6.6%
	<b>TOTAL BENEFITS</b>	<b>1,586,750</b>	<b>7.6%</b>	<b>1,811,135</b>	<b>9.3%</b>	<b>1,950,804</b>	<b>6.6%</b>
450000	Supplies	25,319	0.1%	19,891	0.1%	125,918	0.4%
460000	Bookstore	14,298,724	68.7%	12,356,320	63.7%	15,517,011	52.1%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>14,324,044</b>	<b>68.8%</b>	<b>12,376,211</b>	<b>63.8%</b>	<b>15,642,929</b>	<b>52.6%</b>
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	214,795	1.0%	190,898	1.0%	268,458	0.9%
560000	Contracts & Rentals	51,749	0.2%	78,311	0.4%	122,059	0.4%
580000	Other Expense	427,790	2.1%	341,299	1.8%	608,161	2.0%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>694,335</b>	<b>3.3%</b>	<b>610,508</b>	<b>3.1%</b>	<b>998,678</b>	<b>3.4%</b>
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	92,908	0.4%	320,286	1.7%	305,238	1.0%
650000	Lease/Purchase	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>92,908</b>	<b>0.4%</b>	<b>320,286</b>	<b>1.7%</b>	<b>305,238</b>	<b>1.0%</b>
730000	Interfund Transfers	74,540	0.4%	40,296	0.2%	0	0.0%
790000	Unallocated/Reserves	6,663	0.0%	0	0.0%	6,389,551	21.5%
	Less Intrafund w/in Loc	0		0		0	
	<b>NET UNRESTRICTED</b>	<b>20,822,600</b>	<b>100.0%</b>	<b>19,399,574</b>	<b>100.0%</b>	<b>29,754,625</b>	<b>100.0%</b>

**BUILDING FUND**

	2018-19 YEAR-END ACTUAL	2019-20 YEAR-END ACTUAL	2020-21 FINAL BUDGET
New GO Bond Proceeds	0	0	0
Other - Local	6,789,701	556,869,068	4,385,000
<b>Net Income</b>	<b>6,789,701</b>	<b>556,869,068</b>	<b>4,385,000</b>
Plus: Incoming Transfers	0	0	0
<b>Total Income</b>	<b>6,789,701</b>	<b>556,869,068</b>	<b>4,385,000</b>
Beginning Balance	4,274,823,592	4,077,604,161	538,637,845
Recognition of Remaining Issues*	0	0	3,325,000,000
Adjustment to Beg. Balance	0	(550,000,000)	0
Less: Ending Balance	4,077,604,161	3,863,637,845	0
<b>AMOUNT AVAILABLE</b>	<b>204,009,132</b>	<b>220,835,385</b>	<b>3,868,022,845</b>

\*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. Measure J has unissued GO bond of \$375 million and Measure CC has unissued GO bond of \$2.95 billion.

**BUILDING FUND**

C/I	DESCRIPTION	2018-2019 EXPENDITURE	% of Total	2019-2020 EXPENDITURE	% of Total	2020-2021 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
210000	Non-Certificated Salaries	0	0.0%	45,485	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>45,485</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
390000	Employee Benefits	0	0.0%	16,666	0.0%	0	0.0%
	<b>TOTAL BENEFITS</b>	<b>0</b>	<b>0.0%</b>	<b>16,666</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
420000	Books	1,632	0.0%	1,716	0.0%	0	0.0%
450000	Supplies	1,970,691	1.0%	3,440,115	1.6%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>1,970,691</b>	<b>1.0%</b>	<b>3,440,115</b>	<b>1.6%</b>	<b>0</b>	<b>0.0%</b>
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
560000	Contracts & Rentals	3,504,056	1.7%	4,013,691	1.8%	46,300,002	1.2%
570000	Legal, Election, Audit	5,727,905	2.8%	2,655,125	1.2%	16,935,000	0.4%
580000	Other Expense	8,483,567	4.2%	16,959,264	7.7%	1,566,443,972	40.5%
590000	Misc Other Expense	29,404	0.0%	(211,598)	-0.1%	11,992	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>17,744,932</b>	<b>8.7%</b>	<b>23,416,482</b>	<b>10.6%</b>	<b>1,629,690,966</b>	<b>42.1%</b>
610000	Sites	(3,123)	0.0%	633,376	0.3%	0	0.0%
620000	Buildings	178,911,075	87.7%	185,619,221	84.1%	2,236,431,879	57.8%
640000	Equipment	5,383,925	2.6%	6,854,228	3.1%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>184,291,877</b>	<b>90.3%</b>	<b>193,106,825</b>	<b>87.4%</b>	<b>2,236,431,879</b>	<b>57.8%</b>
710000	Debt Service	0	0.0%	808,096	0.4%	1,900,000	
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>808,096</b>	<b>0.4%</b>	<b>1,900,000</b>	<b>0.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL BUILDING FUND</b>	<b>204,009,132</b>	<b>100.0%</b>	<b>220,835,385</b>	<b>100.0%</b>	<b>3,868,022,845</b>	<b>100.0%</b>

**CAFETERIA FUND**

	2018-19 YEAR-END ACTUAL	2019-20 YEAR-END ACTUAL	2020-21 FINAL BUDGET
Federal	0	0	0
State	0	0	0
Other - Local	1,371,219	902,065	1,531,863
<b>Net Income</b>	<b>1,371,219</b>	<b>902,065</b>	<b>1,531,863</b>
Plus: Incoming Transfers	34,423	231,270	0
<b>Total Income</b>	<b>1,405,642</b>	<b>1,133,335</b>	<b>1,531,863</b>
Beginning Balance	977,343	984,693	1,130,934
Adjustment to Beg. Balance	180	(25,996)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	984,693	1,129,663	1,280
<b>AMOUNT AVAILABLE</b>	<b>1,398,472</b>	<b>962,368</b>	<b>2,661,517</b>

Comments:

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



**CAFETERIA**

C/I	DESCRIPTION	2018-2019 EXPENDITURE	% of Total	2019-2020 EXPENDITURE	% of Total	2020-2021 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
210000	Classified, Regular	89,730	6.4%	69,919	7.3%	94,733	3.6%
230000	Sub/Relief, Unclassified	133,975	9.6%	141,970	14.8%	183,095	6.9%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>223,705</b>	<b>16.0%</b>	<b>211,888</b>	<b>22.0%</b>	<b>277,828</b>	<b>10.4%</b>
390000	Misc Employee Benefits	50,007	3.6%	30,514	3.2%	41,935	1.6%
	<b>TOTAL BENEFITS</b>	<b>50,007</b>	<b>3.6%</b>	<b>30,514</b>	<b>3.2%</b>	<b>41,935</b>	<b>1.6%</b>
450000	Supplies	1,040,813	74.4%	693,314	72.0%	911,343	34.2%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>1,040,813</b>	<b>74.4%</b>	<b>693,314</b>	<b>72.0%</b>	<b>911,343</b>	<b>34.2%</b>
550000	Utilities & Housekeeping Expense	4,592	0.3%	2,323	0.2%	78,130	2.9%
560000	Contracts & Rentals	773	0.1%	830	0.1%	4,200	0.2%
580000	Other Expense	30,736	2.2%	15,823	1.6%	56,582	2.1%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>36,101</b>	<b>2.6%</b>	<b>18,976</b>	<b>2.0%</b>	<b>138,912</b>	<b>5.2%</b>
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	8,686	0.6%	7,676	0.8%	15,200	0.6%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>8,686</b>	<b>0.6%</b>	<b>7,676</b>	<b>0.8%</b>	<b>15,200</b>	<b>0.6%</b>
730000	Interfund Transfer	39,161	2.8%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,276,299	48.0%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>1,276,299</b>	<b>48.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL CAFETERIA</b>	<b>1,398,472</b>	<b>100.0%</b>	<b>962,368</b>	<b>100.0%</b>	<b>2,661,517</b>	<b>100.0%</b>

**CHILD DEVELOPMENT FUND**

	2018-19 YEAR-END ACTUAL	2019-20 YEAR-END ACTUAL	2020-21 FINAL BUDGET
Federal	2,165,457	1,805,329	2,200,331
State	8,350,077	7,860,323	9,393,522
Other - Local	544,830	284,587	224,729
<b>Net Income</b>	<b>11,060,364</b>	<b>9,950,239</b>	<b>11,818,582</b>
Plus: Incoming Transfers	902,017	805,887	1,394,166
<b>Total Income</b>	<b>11,962,381</b>	<b>10,756,126</b>	<b>13,212,748</b>
Beginning Balance	1,220,325	1,378,566	433,393
Adjustment to Beg. Balance	(47,125)	(3,590)	3,007
Reserve/Open Orders	6,668	0	0
Less: YE Open Orders	0	3,007	0
Less: Ending Balance	1,378,566	433,393	181,264
<b>AMOUNT AVAILABLE</b>	<b>11,763,683</b>	<b>11,694,702</b>	<b>13,467,884</b>

Comments:

Since 1980-81, the State Department of Education has provided funding for all community college child development centers. This method of funding is expected to continue indefinitely. While no specific rate of funding, i.e., per student allowances for child-hour rate, was established, a funding level was determined based upon the provisions for inflation. The amount of state funds shown represents the funding level established by the State Department of Education.

Projected parent fees total \$224,729. The program is augmented by college support through interfund transfers of \$1,394,166 from the General Fund.

**CHILD DEVELOPMENT FUND**

C/I	DESCRIPTION	2018-2019 EXPENDITURE	% of Total	2019-2020 EXPENDITURE	% of Total	2020-2021 FINAL BUDGET	% of Total
120000	Non-Teaching, Regular	2,905,354	24.7%	2,969,073	25.4%	1,778,268	13.2%
140000	Non-Teaching, Hourly	2,206,260	18.8%	2,038,219	17.4%	48,482	0.4%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>5,111,614</b>	<b>43.5%</b>	<b>5,007,292</b>	<b>42.8%</b>	<b>1,826,750</b>	<b>13.6%</b>
210000	Classified, Regular	873,465	7.4%	2,024,552	17.3%	434,847	3.2%
230000	Sub/Relief, Unclassified	2,460,794	20.9%	1,235,857	10.6%	36,805	0.3%
240000	Instructional Aides, Non-Perm	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>3,334,259</b>	<b>28.3%</b>	<b>3,260,409</b>	<b>27.9%</b>	<b>471,652</b>	<b>3.5%</b>
390000	Misc Employee Benefits	2,042,898	17.4%	2,439,587	20.9%	928,981	6.9%
	<b>TOTAL BENEFITS</b>	<b>2,042,898</b>	<b>17.4%</b>	<b>2,439,587</b>	<b>20.9%</b>	<b>928,981</b>	<b>6.9%</b>
420000	Books	0	0.0%	2,383	0.0%	0	0.0%
440000	Instructional Media Materials	20,070	0.2%	3,974	0.0%	1,874	0.0%
450000	Supplies	755,953	6.4%	520,371	4.4%	502,693	3.7%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>776,024</b>	<b>6.6%</b>	<b>524,345</b>	<b>4.5%</b>	<b>504,567</b>	<b>3.7%</b>
540000	Insurance	0	0.0%	0	0.0%	360	0.0%
550000	Utilities & Housekeeping Expense	655	0.0%	266	0.0%	500	0.0%
560000	Contracts & Rentals	583,894	5.0%	591,900	5.1%	580,107	4.3%
580000	Other Expense	(194,789)	-1.7%	(182,559)	-1.6%	714,962	5.3%
590000	Other Expense	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>389,760</b>	<b>3.3%</b>	<b>409,606</b>	<b>3.5%</b>	<b>1,295,929</b>	<b>9.6%</b>
640000	Equipment	109,129	0.9%	51,080	0.4%	2,934	0.0%
650000	Lease/Purchase	0	0.0%	0	0.0%	415	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>109,129</b>	<b>0.9%</b>	<b>51,080</b>	<b>0.4%</b>	<b>3,349</b>	<b>0.0%</b>
790000	Unallocated/Reserves	0	0.0%	0	0.0%	8,436,656	62.6%
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL CHILD DEVELOPMENT</b>	<b>11,763,683</b>	<b>100.0%</b>	<b>11,694,702</b>	<b>100.0%</b>	<b>13,467,884</b>	<b>100.0%</b>

**DEBT SERVICE FUND**

	2018-19 YEAR-END ACTUAL	2019-20 YEAR-END ACTUAL	2020-21 FINAL BUDGET
Federal	0	0	0
Other - Local	14,976	22,732	0
<b>Net Income</b>	<b>14,976</b>	<b>22,732</b>	<b>0</b>
Plus: Incoming Transfers	6,351,214	6,579,492	6,579,492
<b>Total Income</b>	<b>6,366,190</b>	<b>6,602,224</b>	<b>6,579,492</b>
Beginning Balance	0	0	0
Adjustment to Beg. Balance	99,774,744	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	99,774,744	0	0
<b>AMOUNT AVAILABLE</b>	<b>6,366,190</b>	<b>6,602,224</b>	<b>6,579,492</b>

Comments:

For fiscal year 2020-21, the incoming transfer of \$6,579,492 is estimated for post-retirement health insurance contribution (GASB 45/75).

**DEBT SERVICE**

C/I	DESCRIPTION	2018-2019 EXPENDITURE	% of Total	2019-2020 EXPENDITURE	% of Total	2020-2021 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
390000	Misc Employee Benefits	6,366,190	100.0%	6,602,224	100.0%	6,579,492	100.0%
	<b>TOTAL BENEFITS</b>	<b>6,366,190</b>	<b>100.0%</b>	<b>6,602,224</b>	<b>100.0%</b>	<b>6,579,492</b>	<b>100.0%</b>
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
580000	Other Expense	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
700000	Other	0	0.0%	0	0.0%	0	0.0%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL DEBT SERVICE</b>	<b>6,366,190</b>	<b>100.0%</b>	<b>6,602,224</b>	<b>100.0%</b>	<b>6,579,492</b>	<b>100.0%</b>

**SPECIAL RESERVE FUND**

	2018-19 YEAR-END ACTUAL	2019-20 YEAR-END ACTUAL	2020-21 FINAL BUDGET
Federal	371,835	202,791	0
State	971,385	369,018	0
Other - Local	2,751,289	2,834,466	1,048,444
<b>Net Income</b>	<b>4,094,509</b>	<b>3,406,275</b>	<b>1,048,444</b>
Plus: Incoming Transfers	13,397,171	13,920,184	0
<b>Total Income</b>	<b>17,491,680</b>	<b>17,326,459</b>	<b>1,048,444</b>
Beginning Balance	124,362,358	120,095,524	119,457,488
Adjustment to Beg. Balance	(3,411)	(474,681)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	120,095,524	119,457,488	66,395,889
<b>AMOUNT AVAILABLE</b>	<b>21,755,104</b>	<b>17,489,813</b>	<b>54,110,043</b>

Comments:

Projected income for fiscal year 2020-21 includes \$1,048,444 from Other-Local Income, which is interest income restricted for Capital Outlay Programs and utility incentive for Prop 39 (California Clean Energy Jobs Act) projects. Beginning Balances include projected funds carried forward for various on-going projects continuing from previous fiscal years.

**SPECIAL RESERVE**

C/I	DESCRIPTION	2018-2019 EXPENDITURE	% of Total	2019-2020 EXPENDITURE	% of Total	2020-2021 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL BENEFITS</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
450000	Supplies	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
560000	Contracts & Rentals	9,383	0.0%	2,538	0.0%	10,000	0.0%
580000	Other Expense	267,752	1.2%	268,653	1.5%	4,677,608	8.6%
590000	Misc Other Expense	20,793,942	95.6%	16,255,043	92.9%	49,008,955	90.6%
	<b>TOTAL OPERATING EXPENSES</b>	<b>21,071,077</b>	<b>96.9%</b>	<b>16,526,234</b>	<b>94.5%</b>	<b>53,696,563</b>	<b>99.2%</b>
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	604,140	2.8%	643,240	3.7%	328,480	0.6%
640000	Equipment	0	0.0%	0	0.0%	0	0.0%
650000	Lease/Purchase	79,887	0.4%	81,405	0.5%	85,000	0.2%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>684,027</b>	<b>3.1%</b>	<b>724,645</b>	<b>4.1%</b>	<b>413,480</b>	<b>0.8%</b>
730000	Interfund Transfers	0	0.0%	238,934	1.4%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OTHER</b>	<b>0</b>	<b>0.0%</b>	<b>238,934</b>	<b>1.4%</b>	<b>0</b>	<b>0.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL SPECIAL RESERVE</b>	<b>21,755,104</b>	<b>100.0%</b>	<b>17,489,813</b>	<b>100.0%</b>	<b>54,110,043</b>	<b>100.0%</b>

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2020-2021**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
<u>LOS ANGELES CITY COLLEGE</u>	
Replace and Install New Electronic Entry Doors	5,427
Replace Clausen Hall RM 247 Lighting System	5,753
M & O Facility	140,228
Replace/Upgrade HVAC Kinesiology South	2,000
Central Plant Chiller Repair	10,440
Theatre Drapes Replacement	3,407
Flooring & Base Replacement Communication Building	3,049
Replace Roof Kinesiology South	2,215
Replace Air Handlers Kinesiology South	22,940
Rplc Hot Water Boiler Kinesiology South	9,879
Replace Air Handlers Communications Building	7,539
Replace Flooring FacStaffCtr(Caf)&Rstrm	518
Central Plant Boiler Replacement Phase II	1,764
Repair/Replace High Bay Gym Lighting Fix	47,100
Replace Roof North Building	4,150
Cafeteria Air Handler Replacement	429,549
Kinesiology South Flooring	2,402
Theater Rigging Replacement	49,214
Replace Kinesiology South Elevator and Controls	297,127
Repair/replace Facilities Deck	3,802
Replace South Kinesiology Roof Vent Hoods and Exhaust Fans	16,335
Replace Communications Elevator Controls and Cab	227,127
Replace Kinseiology 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	273,167
Replace Elevator Controls & Cab - Franklin Hall and Jefferson Hall	458,307
Repair/Replace Basement Sewage Ejectors	41,054
Repair/Replace Fire Curtain Theater Arts	56,406
Repair/Replace Ceiling & Acoustic Tile	105,500
Repair Restrooms Rad Tech	208,855
Replace Communications Elevator Controls	221,000
Replace Kinesiology South Elevator and C	129,765
Fire Alarm System	100,000
Replace Kinesiology South Fire Alarm Sys	100,000
Replace & Upgrade Security Camera System	300,713
Replace Switchgear - FH, JH, HAM	185,845
Repair Emergency Lighting System - Student Union	20,000
Paint Interior Communications	75,000



**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2020-2021**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Paint Exterior - South Kinesiology & Rad	55,000
Replace Seat-Theater	173,511
ReSF Asphalt-Lot 1	3,308
ReP FI-Chem Base Lev	651
Campuswide Duct Cleaning	1,000
Majestic Bldg Roof & Ceiling Repair	170,000
Franklin Hall Roof Repair	33,200
Replace Window Tint SSB	927
Repair Fire Alarm System	77,000
Repair Roof Cesar Chavez	11,650
Repair Roof Deck Science Technology	247,850
Replace Sump Pump Franklin Hall	107,000
Repair Deck Majestic Building 3rd Floor	80,000
Replace Fan Coils Kinesiology South	131,000
Repair Campus Central Gates Park L & Camp	175,000
Repair Artificial Turf Athletic Field	56,000
Replace Irrigation System Park & Student Services	70,000
Replace Irrigation System Northwest Campus	200,000
<b>City Total</b>	<b>\$ 5,401,571</b>
<u>EDUCATIONAL SERVICE CENTER</u>	
Street Lighting Maintenance and Consulting	180,000
Repair ESC Roof	225,000
Replace ESC Electrical System	1,376,030
ESC Alleyway Repairs	22,051
Repair Sidewalk to Include Bollards	42,300
Paint Parking Garage	7,317
Deferred Maintenance - Holding Account	74,581
ESC Retrocommisioning	174,878
Window Washing ESC	110,000
<b>ESC Total</b>	<b>\$ 2,212,157</b>
<u>EAST LOS ANGELES COLLEGE</u>	
Roof Replacement - Auto Tech	10,000
Boiler Replacement (G9)	58,286
Corporate Center Exterior Envelope Waterproofing	85,860
Fire Alarm Repair	462
Corporate Center Roof Repair	9,002
D5 Swimming Pool Roof Replacement Ph I	11,801
Corporate Center Air Conditioning Ph II	1,075
Corporate Center Exterior Envelope Waterproofing	2,542

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2020-2021**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Repair/Replace Flooring G1	6,695
Paint C2 Building	180,491
Repair Hazardous Asphalt Concourse Central Section Phase I	21,627
Replace Water Intensive Landscaping Campus Entrance	5,600
Replace Water Intensive Landscaping D1 and E1	15,201
Replace UPS System for Emergency Lighting	50
Central Plant Microturbine Replacement	22,382
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	67,276
Corporate Center Replace Elevator Controls	1,125,393
P1 Automotive Lifts Replacement	128,100
G3 - Curtain Replacement	239,120
E7 Photo Lab Data Cabling Replacement	24,400
G3 Drinking Water Fountain Replacement	14,112
Corporate Center Repair Parking Structure Entry Gate	73,200
B5 Plumbing Repair	307,851
D5 Pool Repair/Replacement Tile & Plumbing Ph II	35,667
Corporate Center Air Conditioning Phase	262,690
Replace/Repair Cooling Tower E-7	49,659
C1 Fire Sprinkler Head Replacement	152,500
D5 Roll Up Door Replacement	280,240
G3 Fire Sprinkler Head Replacement	196,610
Replace Corroded Electrical Panels D5 Pool	144,647
Replace Damaged Pipe and Urinals Campuswide	24,874
Seal & Paint D5 Building	271,085
Repair Student Services E1 Shade Structure	92,815
Repair HVAC Womens's Gymnasium E9	98,240
Replace AC Unit C1	49,186
Repair/Replace 5 KV G3, E9 P1	255,669
Repair Roof A4 & A5	307,000
Repair 5 KV Electrical System Campus-wide	295,612
Repair Roof 1700 Building	134,137
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	622,420
Replace Waterless Urinal Corroded Pipes	148,975
Repair/Replace Roof C1	284,000

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2020-2021**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Slurry/Seal Existing Asphalt C1-C2	4,780
Repair/Replace Playground Surface Equipm	490,840
Replace Hoist Ropes Elevator 1&4 E3	18,500
ReP A/C Pkage-D7	130,424
ReP Volt TF-G3E9P1	350,000
S1 Repair/Replace Humidifier	153,000
RepRepl Equip Integrating Cogen Oper	151,600
Repair Fire Alarm System Corporate Cente	250,000
Repair Entry Doors S1	46,819
SouthGate Vandalism Repair	267,759
Replace Failing & Obsolete Condenser Units	342,370
Chiller Overhaul	82,452
Replace ADA Lifts & Blocks D5	66,650
Replace Cooling Tower F3	290,000
E7 Chillers Overhaul	379,300
Repair HVAC System - Women's Gym E9	147,965
<b>EastTotal</b>	<b>\$ 10,144,659</b>

<u>LOS ANGELES HARBOR COLLEGE</u>	
Theatre/Drama/Speech Bldg. Repairs	59,674
Replace Campus Walk & Path Lighting	15,935
Abate and Replace Asbestos Floor Tiles	76,551
Replace Campus Sewer Lines	173,570
Replace Roof of Administration Building	104,889
ADA Power Door Operators	625
Abate lead paint and asbestos from Bungalow	79,663
Remove Underground Storage Tanks	1,439
Fine Arts Roof	1,830
Replace Wallboard General classroom	1,927
Replace Campus Trash Compactors	1,274
Replace Irrigation Controllers and Flow Switches	93
Emergency Lighting Inverter Repairs	775
Replace Football Field	761
Replace & Repair Exterior - Various Bldgs	6,439
Replace Campus Fire Alarm and Phone System	735,674
Repair Exterior Expansion Joints	21,000
Repair Hallways and Common Area Walls	4,000
Replace Classroom Door Hardware	386
Replace HVAC Valves & Gaskets-N,S,T,P,C	175,264

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2020-2021**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Repair Gym Flooring	126,000
Replace Flooring - Tech, Science & FMO	247,915
Baseball Light Poles - Engineering & DSA	9,435
Repair Urinal Drain Lines Campus-wide	112,651
Central Plant Cooling Towers Repair/Repl	5,871
Campuswide video and security systems	210,974
ReP SWEjector&Alarm	50,000
ReP Irrigation Cont	10,874
Central P Sys Rep	500,000
Tech Bldg -Repair Hydronic Leak	60
Repair Roof Ducting Seal & Insulation	159,390
Replace Cooling Tower Panels & Central Plant System	252,214
HVAC Air Separator Replacement	73,681
<b>HarborTotal</b>	<b>\$ 3,220,834</b>
 <u>LOS ANGELES MISSION COLLEGE</u>	
Collaborative Studies Bldg carpet replacement	1,403
AQMD Boiler Retrofit/Replacement	776
LRC HVAC Control Replacement	246
Re-carpet Several Areas of Campus Bldgs.	133
Air Conditioner Replacement	11,209
Replace Exterior Doors	3,397
Plumbing Fixture Replacement	262
Sealing/Painting Campuswide	742
Replace Gym Lights	1,639
Repair/Replace Electrical and Plumbing C	547
Replace Safety Switch for AHU #1 CSB	55
Replace HFAC Booster Water Pump	1,866
Replace Air Compressor in Facilities Shops	1,479
Replace LRC Sump Pumps	789
Replace Non-operational Water Isolation valves	146,000
Repair Fire Damage Math Science	250,000
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	19,925
Replace IA Atrium Skylights	3,000
CMS Flooring Repair	57,800
Replace Fountain Equipment by LRC	440
Replace HVAC Unit IT	65,492

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2020-2021**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Replace Playground Equipment	172,400
Repair Waste Line & Replace Waterless	233,638
Replace All Old Irrigation Controllers	5,807
Replace Flooring Entrance Foyer & Lobby	74,609
Renovate IT Spaces	23,413
ReP Lib Eltor Ctrl P	200,000
Upgrd Facilities Emgncy Pwr&Lighting Sys	120,000
Replce HVCA Unit IT	90,000
PedestrianBridge-SealGluedLaminatedBeam	19,878
Repair UPS System - Health Fitness Bldg	10,904
Chiller Repair East Campus	172,545
Repair Elevator Collaborative Studies	60,000
Replace Boiler IA	298,000
Repair Chiller Center for Math & Science	268
Emergency Power Inverter Repair	29,207
<b>MissionTotal</b>	<b>\$ 2,092,659</b>

LOS ANGELES PIERCE COLLEGE

Calibrate/Rep. Electrical Feeders 2,3 & main	1,218
Replace Electrical Infrastructure Campus Wide	129,139
PAB Woodslat Ceiling - Theater	87,600
Pepper Tree Roadway	8,667
Faculty Office Roadway	2,959
Fire Alarm NFPA 72Code Compliance Project	52,141
Electrical Repairs Industrial Technology	19,954
Replace Variable Speed Drive Ph III	482
Replace Water Intensive Landscaping	200,000
Repair Pool Decking	42,571
Replace Old Irrigation Rocky Young Park	305,000
Rplace Roof Building 8320	25,925
Repair Pool Deck	131
Drinking Fountain Repair/Replacement	35,484
Building 8320 New Roof	55,000
Central Plant Systems Replace/Repair	596,885
Campus Wide Fencing	404,308
Replace Old HVAC Controls	365,000
Nonslip Floor North & South Gym Locker/Shower Rooms	4,943
Remove Hazardous Underground Propane Tan	398,723
Replace Boiler 900 Building	18,254

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2020-2021**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
HVAC System 1500 & Chilled Water Pump CP	305,000
Replace Roof North & South Gym	1,564,278
Fire Alarm NFPA 72 Code Phase 2	24,810
Replace Trash System	321,000
Repair/Replace Football Scoreboard	7,317
Ind Repairs Electrical Tech Bldg Ph II	2,709
Repair/Replace Crosswalk Signage & Light	290,260
Repair/Replace Irrigation Control System	239,300
ReP Main Ent Rway	473,500
Mold Abatement-Tech	2,041
ReP Pool CoG Heting	483,000
Replace Heat Actuators	371
Fine Arts - Repl Booster Pump	26,750
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
<b>PierceTotal</b>	<b>\$ 7,221,377</b>
 <u>LOS ANGELES SOUTHWEST COLLEGE</u>	
PE Lobby Overhead Lights Replacement - II	67,295
PE Lobby Overhead Lights Replacement	73,589
Repair Exterior Joints - Cox/Theatre Bldgs.	1,565
Resurface & Paint Swimming Pool Bottom	10,237
Repair Automatic Entry Doors	1,125
TEC ED Replumb Chilled & Hot Water Lines	2,184
Repair Main Domestic Waterline PE Building	902
Roof Repair West Campus	2,573
Repair Student Services HVAC	291,927
SBSS Elevator Upgrad	9,564
Repaint Exterior Tech Ed Center	3,813
Central Plant System Maintenance	4,563
Repair Emergency Lighting Invertors Campus Wide	34,799
Repair Elevator Field House & Parking	60,008
Central Plant Repair	41,667
Paint Exterior CDC, SoBSS(SSEC) & Marquee	1,001
ReP Football Field	49,455
Ctl P-Cond Pump Motor Replacement	6,200
Ctl-P Replace 2 Chill Water Pump Motors	6,007
Repair Main Electrical Lakin Center	4,159

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2020-2021**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Repair Hot Water Piping	1,819
Replace VFD - SSEC	5,000
Stadium Scoreboard Restoration	7,147
Repair Fire Alarm Communications	150,000
Repair Roof Leaks Cox & Little Theater	197,050
Replace Fuel Storage & Dispensary M&O	100,000
Repair Swimming Pool Boiler	27,700
Replace Carpet Student Services	1,811
Repair Stadium Water Leak	5,850
Replace Boiler Athletic Field House	117,000
Replace Carpet Tech Ed	4,509
<b>SouthwestTotal</b>	<b>\$ 1,290,519</b>

LOS ANGELES TRADE-TECH COLLEGE

Paint Exterior Trims, Doors, Window Frames	3,159
K Building Freight Elevator	17,728
Replace Waterproof Membrane-Cedar Building	3,582
Chiller Tie In at Cedar Hall	2,800
Repaint Exterior of Cedar Hall (K Building)	5,104
Repaint Exterior of Sequoia Hall (B Building)	13,183
Replace/Upgrade Cypress Hall Passenger Elevator Controls	22,577
Oak Hall Roof Repair (F Building)	5,157
Oak Hall Air Handler Repair/Replacement (F Building)	3,875
Upgrade Cypress Hall Freight Elevator	300,469
Swimming Pool Deck and Tile Repair	115
Replace Oak Hall Building Elevator	275,001
Repaint Exterior of Laurel Gym and Willow Hall	39,286
CDC Chiller Repair	75,000
Cypress Hall Refurbish/Replace Freight Elevator Controller and Door Controls	182,636
Cedar Hall Install New Sewer Piping	11,769
Sage Hall Install New Sewer Piping	6,921
Cypress Hall Install New Steam and Condensate Piping	11,071
Cypress Hall Install New Sewer Piping	22,149
Sequoia Hall Refurbish and Replace Freight Elevator Controller and Door Controls	203,174
Rpr/Rpl Rdwd Hall A/C Rooftop Units	184,609
Rpr/Rpl Laurel Hall Air Handler	179,777
Cypress Hall Broiler Replacement	257,420
Oak Hall Replace Exhaust Ventilation	176,356
Oak Hall Replace Fiber Optic Cables	130,000

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2020-2021**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Replace and Upgrade Security Camera System Campus Wide	174,075
Upgrade Core Network Switches	5,042
Upgrade Security Retrofit Access Controls	203,000
Repair Campus Uninterruptible Power Supp	92,159
Replace Roof Redwood Hall	21,988
Replace Switchgear Redwood Hall	73,277
Replace & Maintenance Switchgear Campus-	492,598
Replace Sewer Line East Wing	78,628
Replace Roof Laurel Gym	183,000
Replace Lighting Controls Cypress Hall	161,250
Repair/Replace Cypress Hall South End 2nd floor deck	94,114
Replace Sewage Lift Stations	142,780
Replace Wooden Floor	67,232
ReP CH Cooling Tower	400,001
ReP CH Chem Ctr Top	599,999
Aspen Hall - Repl seats in 2 Two Clsrms	283,345
Repair A/C Units - Cedar Hall	183,353
Repair Chiller Leak Detectors	170,000
Seal Windows Aspen & Juniper	170,000
Repair Marble Surfaces Aspen & Juniper	625,000
Repair A/C Wall Units Tom Bradley Ctr	115,900
Replace Sewage Line Oak Hall	650,000
<b>Trade-Tech Total</b>	<b>\$ 7,119,659</b>
 <u>LOS ANGELES VALLEY COLLEGE</u>	
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	99,434
repair Central Plant Tower Fan & Board Chill	6,896
Repair South Gym Roof	7,716
Replace Art Roof	1,779
Repair Campus Roadway-Coldwater Extension Ph II	717,046
Repair Campus Roadway-Coldwater Extension	656,000
Repair Parking Lot G Lighting	6,457
Rep Allied Health&Sci Fume Hoods	4,854
Replace Football Field	22,323
Repair Roadway College Road North	536,326
Campus Center Repair Windows & Wall	128,088



**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2020-2021**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Repair Walls & Lighting Student Services	122,000
Repair Campus Roadway - College Road So.	80,388
Replace Oil Pump Chiller	631
ReP AHU-N Gym	518,500
ReP Fan Coil-Art	408,700
Repair GoldCreek Eco Field Station Rdway	5,000
Campus Ctr - Repl Exterior Doors	219,600
Repair Emergency Ligting - LARC	4,707
Repair Fire Alarm Fiber Optic Network	140,706
Repair Running Track	38,549
Repair Overhead Doors M&O Shops	30,133
Repair Fire Alarm System Music & Art	35,000
Repair Fire Alarm System Music & Art	35,000
Remove Trees	63,000
Replace EMS Control Boards Central Plant	194,500
Replace Filtration System Central Plant	250,000
Repair EMS Data Points	50,000
Repair Hallway Lights Student Services	100,000
Repair Marquees & Scoreboard	216,600
Repair Pavillion Gold Creek	24,000
Replace Playground Surfacing CDC	109,950
Repair Gym Flooring	40,000
Replace Lark Exterior Doors	72,217
Repair Gym Floor	12,000
<b>Valley Total</b>	<b>\$ 5,334,566</b>
 <u>WEST LOS ANGELES COLLEGE</u>	
Handicapped Access Ramp Rep-"B" Bldg.	330
Replace Hydraulic Elevator	12,556
PE Complex Transformer/Feeder Replacement	25
CDC Storefront Window Replacement	98,902
Replace PE Complex South Roof	168
Replace PEC Complex Roof	488
Removal of Asbestos Flooring PE Complex	300,000
Repair Water Sealing Building Envelope Fine Arts/Aviation Complex	241,040
Replace Flooring 8-7	33,225
Replace Rain Gutters	149
Replace HVAC System Physical Education C	413,105
Repair/Replace HVAC PE Complex Center	514,115
Replace Flooring & Ceiling Fans PEC	4,546

**SCHEDULED MAINTENANCE, HAZMAT & OTHER PROJECTS  
FY2020-2021**

<u>LOCATION AND PROJECTS</u>	<u>FINAL BUDGET</u>
Repair Restrooms & Shower Rooms PE	213,852
Replace Flooring PE North	19
ReP Aviation Comx Rf	854,000
Rep DomesticWater&Fire mn valves&pipng	91,500
Repair Baseball Field Restrooms	99,397
Repave Access Roadways	600,000
Replace Waterless Urinals	400,000
Repair Solar Panels South Parking Structure	350,000
Refinish Gym Floor PE	91,500
Replace Baseball Scoreboard	50,000
Replace Sound System PE	20,000
Repair Roof A9 & B5	10,447
<b>West Total</b>	<b>\$ 4,399,364</b>
<b>Grand Total</b>	<b>\$ 48,437,365</b>

**CAPITAL OUTLAY PROJECTS  
FY2020-2021**

**LOCATION AND PROJECTS**

**FINAL BUDGET**

LOS ANGELES CITY COLLEGE

Cellphone Tower

1,656

**City Total**

**\$ 1,656**

EAST LOS ANGELES COLLEGE

Ernest H Moreno Language Arts Humanity

12,460

Vicky Chang Technology Building

91,783

Cellphone Tower

207

Cellphone Tower 3

1,486

**East Total**

**\$ 105,936**

EDUCATION SERVICE CENTER

Schneider Electric Lease

85,000

Gold Creek Ecological Reserve

5,018,326

**ESC Total**

**\$ 5,103,326**

LOS ANGELES VALLEY COLLEGE

Cellphone Tower

1,656

**Valley Total**

**\$ 1,656**

**Grand Total**

**\$ 5,212,574**

**PROPOSITION 39 PROJECTS  
FY2020-2021**

**LOCATION AND PROJECTS**

**FINAL BUDGET**

LOS ANGELES CITY COLLEGE

Exterior Stadium and Parking LED Retroft  
**City Total**

8,201  
**\$ 8,201**

EAST LOS ANGELES COLLEGE

Parking Structure 3 & 4 Lighting Retrofi  
**East Total**

35,570  
**\$ 35,570**

LOS ANGELES HARBOR COLLEGE

Boiler  
Baseball Field Lighting and Controls  
Interior Lighting Retrofit  
**Harbor Total**

1,240  
3,075  
5,122  
**\$ 9,437**

LOS ANGELES MISSION COLLEGE

Campus Center, Fitness Center, Parking  
**Mission Total**

4,050  
**\$ 4,050**

LOS ANGELES PIERCE COLLEGE

Tennis Court Lighting & North and South  
Exterior Lighting Campuswide  
**Pierce Total**

66,077  
199,141  
**\$ 265,218**

LOS ANGELES SOUTHWEST COLLEGE

SC Building Retrocommissioning (RCx)  
**Southwest Total**

4,602  
**\$ 4,602**

LOS ANGELES TRADE-TECH COLLEGE

Pool Cover  
**Trade Tech Total**

2,013  
**\$ 2,013**

LOS ANGELES VALLEY COLLEGE

Football Field and Swimming Pool Lighting  
LARC, Art, Campus Exterior Lighting Retr  
**Valley Total**

5,321  
76  
**\$ 5,397**

WEST LOS ANGELES COLLEGE

AHU Replacement  
Fine Arts Exterior Lighting  
**West Total**

23,165  
9,270  
**\$ 32,435**

**PROPOSITION 39 PROJECTS  
FY2020-2021**

**LOCATION AND PROJECTS**

**FINAL BUDGET**

DISTRICT WIDE

Lighting Retrofit	30,286
RCx (Retrocommissioning)	22,400
ESC Lighting Retrofit	40,495
<b>District Wide Total</b>	<b>\$ 93,181.00</b>

<b>Grand Total</b>	<b>\$ 460,104</b>
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**STUDENT FINANCIAL AID FUND**

	2018-19 YEAR-END ACTUAL	2019-20 YEAR-END ACTUAL	2020-21 FINAL BUDGET
Federal	167,521,347	198,144,034	253,137,758
State	31,899,264	37,335,757	44,404,066
Other - Local	484,299	603,342	1,100,000
<b>Net Income</b>	<b>199,904,910</b>	<b>236,083,133</b>	<b>298,641,824</b>
Plus: Incoming Transfers	0	0	0
<b>Total Income</b>	<b>199,904,910</b>	<b>236,083,133</b>	<b>298,641,824</b>
Beginning Balance	3,168,679	3,249,246	3,396,906
Adjustment to Beg. Balance	42,858	(952)	0
Reserve/Open Orders	20,136	24,920	0
Less: Year-End Open Orders	24,920	0	0
Less: Ending Balance	3,249,246	3,396,907	3,396,906
<b>AMOUNT AVAILABLE</b>	<b>199,862,418</b>	<b>235,959,440</b>	<b>298,641,824</b>

Comments:

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

• Americorps Program	\$508,000
• Cal Grant A	\$18,000
• Cal Grant B	\$23,365,784
• Cal Grant C	\$763,723
• CARES Act	\$13,400,411
• Direct and Private Loan	\$42,697,994
• EOP&S Cash Grant	\$6,110,481
• EOP&S-CARE Cash Grant	\$716,793
• EOP&S-CAFYES Cash Grant	\$759,358
• Federal Pell Grant	\$193,203,019
• Federal FSEOG Grant	\$4,028,334
• Student Success Completion Grant	12,269,927
• Other Scholarships	\$800,000
<b>TOTAL</b>	<b>\$ 298,641,824</b>

**STUDENT FINANCIAL AID**

C/I	DESCRIPTION	2018-2019 EXPENDITURE	% of Total	2019-2020 EXPENDITURE	% of Total	2020-2021 FINAL BUDGET	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CERTIFICATED SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL NON-CERTIF SALARIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL BENEFITS</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
450000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL PRINTING &amp; SUPPLIES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
750000	Loans/Grants	199,862,418	100.0%	235,959,440	100.0%	298,354,110	99.9%
760000	Other Payments	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	287,714	0.1%
	<b>TOTAL OTHER</b>	<b>199,862,418</b>	<b>100.0%</b>	<b>235,959,440</b>	<b>100.0%</b>	<b>298,641,824</b>	<b>100.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>TOTAL STUDENT FINANCIAL AID</b>	<b>199,862,418</b>	<b>100.0%</b>	<b>235,959,440</b>	<b>100.0%</b>	<b>298,641,824</b>	<b>100.0%</b>





# **APPENDICES**



**APPENDIX A**

## DEFINITIONS AND NOTES

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

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

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

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

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

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

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

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

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

**APPENDIX B**

## DISTRICTWIDE ACCOUNTS

**A Operating Budgets:**

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

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

**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 Equality & Social Justice** – funds to support the identification of structural and systemic barriers to the recruitment, hiring, onboarding, supervision, and promotion of historically underrepresented and marginalized communities; to construct and redesign

curriculum to support and build upon equitable, anti-racist classroom environments; to establish mandated cultural proficiency, anti-bias, and cultural responsiveness training germane to community policing and de-escalation techniques; and to engage and invest in Districtwide advocacy efforts aimed at introducing and supporting state and national legislation focused on racial equity, inclusion, and diversity.

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

**HR 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:**

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **D Districtwide Information Technology:**

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

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

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

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

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

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

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

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

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

**APPENDIX C**  
**2020-2021 BUDGETED POSITIONS**

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
<b>CERTIFICATED ASSIGNMENTS</b>												
Academic Senate Officer	A0756	1.80	2.00	2.00	2.00	1.60	1.00	0.80	1.40	1.30	2.60	16.50
Academic Senate President	A0754							0.60				0.60
Associate Dean	A0650		5.00					1.00	1.00	1.00		8.00
Associate Vice Chanc, Institu Effectiv	A0095										1.00	1.00
Athletic Director	A0750		1.00	0.80	0.60	1.00		1.00	0.80	1.00		6.20
Bargaining Unit Representative	A0755	1.10	1.00	0.40	1.00	1.00	1.00		1.60	1.00		8.10
Chancellor	A0023										1.00	1.00
Child Development Center Teacher	A0553						0.25	1.00				1.25
Consulting Instruc (Learning Skills Ctr)	A0401								1.00			1.00
Consulting Instructor	A0403		2.00			2.00		2.00				6.00
Consulting Instructor (SFP)	A0407										1.00	1.00
Counselor	A0706	8.70	19.00	7.00	5.93	13.80	9.00	15.10	8.38	9.15		96.06
Dean	A0640	5.35	8.65	5.00	4.65	9.00	4.00	8.00	6.93	5.70	2.50	59.78
Department Chair	A0711	10.30	15.00	4.50	6.40	12.00	2.90	5.40	11.40	4.90		72.80
Department Chair, Counseling	A0712	0.80	1.00	1.00	1.00	0.80		0.80	0.80			6.20
Department Chair, Library	A0713	0.40	0.70	0.20	0.20			0.20	0.40	0.50		2.60
Department Chair, Library	A0795	0.60	0.30	0.80	0.80	0.80		0.80	0.40	0.50		5.00
Department Chair, Teaching	A0798	9.35	12.58	1.00	3.93	9.30	2.70	1.50	12.00	2.10		54.46
Deputy Chancellor	A0025										1.00	1.00
Handicap Specialist	A0734								0.50			0.50
Instr (Special Assign) (Learning Skills)	A0751	0.17				1.20				0.50		1.87
Instr (Special Assignment)	A0753	5.60	10.25	0.72	3.30	3.02	4.70	1.00	6.32	4.10	1.40	40.40
Instr (Special Assignment) (SFP)	A0759							0.20				0.20
Instructor	A0741	128.74	243.15	68.15	53.75	178.94	53.60	146.89	135.92	77.60		1,086.75
Instructor, Coach	A0743			0.20						1.00		1.20



## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Librarian	A0730	4.00	8.81	1.00	2.80	5.00	2.80	2.00	4.00	3.00		33.41
Nurse	A0467					0.50						0.50
President	A0602	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
Senior Lead SIS Administrator	A0091										1.00	1.00
Vice Chancellor	A0038										3.00	3.00
Vice Department Chair	A0721	1.00	2.40	0.20	0.20	1.00			0.80	0.20		5.80
Vice President Of Academic Affairs	A0630	1.00	1.05	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.05
Vice President Of Student Services	A0632	1.00	1.00	1.00	0.75	1.00	1.00	1.00	1.00	1.00		8.75
												0.00
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>		<b>180.91</b>	<b>335.88</b>	<b>95.97</b>	<b>89.31</b>	<b>243.97</b>	<b>84.95</b>	<b>191.29</b>	<b>196.64</b>	<b>116.55</b>	<b>14.50</b>	<b>1,549.97</b>

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
<b>NON-CERTIFICATED ASSIGNMENTS</b>												
Academic Scheduling Specialist	C2442	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.50
Accountant	C1163	2.50	3.00	1.00	0.90		1.00	2.00	1.00	1.00	14.00	26.40
Accounting Assistant	C1348	1.00		1.00	1.00	3.00	1.00	3.00	0.50		2.00	12.50
Accounting Manager	C1123										2.00	2.00
Accounting Systems Analyst	C1129										1.00	1.00
Accounting Technician	C1328	3.50	10.50	3.00	3.50	3.00	3.00	3.00	5.00	5.50	12.00	52.00
Admin Assistant to the Board of Trustees	C2452										1.00	1.00
Admin Assistant to the Chancellor	C2415										1.00	1.00
Administrative Aide	C2460	1.60	2.00	2.00	3.00	3.00	1.00	4.00	2.00	2.00	1.40	22.00
Administrative Analyst	C5075		1.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	5.00	16.00
Administrative Assistant, Admin Services	C2440				1.00	1.00	1.00					3.00
Administrative Intern	C5090										6.00	6.00
Administrative Officer to the Chancellor	C2400										1.00	1.00
Administrative Secretary	C2468	3.00	4.00		2.00	2.00	2.00	3.00	3.00	3.00	3.00	25.00
Administrative Secretary (Confidential)	C2465										3.00	3.00
Administrative Secretary (Steno/Conf)	C2461										1.00	1.00
Admissions & Records Assistant	C2598	6.00	13.50	5.00	3.00	7.75	5.00	6.00	9.00	4.25		59.50
Admissions & Records Evaluation Tech	C2596	3.00	5.00	3.00	2.00	3.00	1.00	4.00	2.60	2.00		25.60
Admissions & Records Office Supervisor	C2560	1.00	1.00	1.00	1.00	1.00	1.00			1.00		7.00
Agricultural Technician	C4505						2.00					2.00
Art Gallery and Museum Director	C5153		1.00									1.00
Art Gallery Preparator	C5253		2.00						0.20			2.20
Assessment and Selection Analyst	C5053										2.00	2.00
Assignment Auditor	C1209										1.00	1.00
Assistant Accounting Systems Analyst	C1311										1.00	1.00
Assistant Administrative Analyst	C5084							2.00			8.00	10.00
Assistant Auditor	C1224										2.00	2.00

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
Assistant Financial Analyst	C5087										1.00	1.00
Assistant Personnel Analyst	C5018										3.00	3.00
Assistant Personnel Director	C5008										1.00	1.00
Assistant Procurement Specialist	C5124										1.00	1.00
Assistant Research Analyst	C2081									1.00		1.00
Assistant SAP ABAP Programmer	C5427										1.00	1.00
Assoc Vice President, Admin Services	C1054	1.00	1.00			1.00	1.00	1.00	1.00			6.00
Associate General Counsel	C1023										3.00	3.00
Asst Computer & Network Support Specl	C1146	1.95	4.00		2.00	1.00	1.00	3.00			1.00	13.95
Asst. Dir. of Employee & Labor Relations	C5005										1.00	1.00
Asst. ERP Functional Business Analyst	C5450										1.00	1.00
Athletic Trainer	C5310		2.00	1.75	1.00	2.00	1.00	1.00	2.00	2.00		12.75
Auditor	C1216										4.00	4.00
Automotive Mechanic	C5770	1.00	1.00			1.00		1.00	1.00	1.00		6.00
Carpenter	C3433		2.00			2.00	1.00	2.00	2.00	1.00		10.00
Cashier	C5166	1.00		2.00	1.00	0.70		2.00	1.00			7.70
Chemistry Lab Technician	C5254	1.00	2.00	1.00	1.50	2.00	1.00	1.00	1.50	1.50		12.50
Chief Facilities Executive	C1002										1.00	1.00
Chief Financial Officer/Treasurer	C1010										1.00	1.00
Chief Information Security Officer	C1061										1.00	1.00
Clerical Trainee	C2698					1.00						1.00
College Event and Venue Coordinator	C5304		1.00				1.00	1.00				3.00
College Event and Venue Technician	C5334		2.00									2.00
College Financial Administrator	C1121		1.00	1.00	1.00	1.00		1.00	1.00	1.00		7.00
College Public Relations Manager	C2109				1.00	1.00		1.00	1.00	1.00		5.00
Compliance Officer	C5011										6.00	6.00
Computer & Network Support Specialist	C1144	3.40	4.00	2.00	2.00	8.00	1.00	3.00	5.00	3.00	3.00	34.40
Computer Laboratory Assistant	C4595		2.75					1.00	1.00			4.75
Computer Operations Supervisor	C1151										1.00	1.00

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
Computer Systems Operator	C1149										4.00	4.00
Construction Inspector	C1596										2.00	2.00
Cosmetology Lab Technician	C5257							1.00				1.00
Costume Maker	C5393	1.75	1.00			1.00			0.50			4.25
Courier	C5864										2.00	2.00
Custodial Supervisor	C4053	4.00	4.00	1.00	3.00	3.00	2.00	3.00	2.00	3.00		25.00
Custodian	C4076	33.50	59.00	19.00	21.50	39.00	23.00	39.50	24.00	21.35	2.00	281.85
Data Base Systems Specialist	C1041										1.00	1.00
Data Communications Specialist	C1074	1.00	1.00		1.00	1.00	1.00	1.00	1.00		1.00	8.00
Data Management Support Assistant	C1158										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 Accounting	C1026										1.00	1.00
Director of Budget and Managemt Analysis	C1011										1.00	1.00
Director Of Business Services	C1003										1.00	1.00
Director of College Facilities	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
Director of Communications & 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		2.00
Director of Human Resources	C5004										1.00	1.00
Director of Institutional Advancement	C1017										1.00	1.00
Director of Internal Audit	C1203										1.00	1.00
Division Operations Specialist	C2083										2.00	2.00
Electrician	C3322	2.00	3.00	1.00	2.00	3.00	1.00	3.00	2.00	2.00		19.00
Electronics Laboratory Technician	C4558					1.00		1.00				2.00
Electronics Technician	C3547	1.00		2.00								3.00
Employee and Labor Relations Specialist	C5016										2.00	2.00
Employee Benefits Specialist	C5068										1.00	1.00

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
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		1.28	1.40								2.68
Exec Assistant to the Board of Trustees	C2448										1.00	1.00
Executive Assistant	C2431										4.00	4.00
Executive Assistant (Confidential)	C2430	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	14.00
Executive Assistant to the Chancellor	C2405										1.00	1.00
Executive Legal Assistant	C2437										1.00	1.00
Facilities Assistant	C2449			1.00			1.00			1.00		3.00
Facilities Programs Specialist	C5065										1.00	1.00
Facilities Project Manager	C1441										4.00	4.00
Facilities Project Manager (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	3.40	3.00			1.00	1.00	2.00	1.00	1.00		12.40
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
Financial Aid Supervisor	C2580		1.00	1.00	1.00	1.00	1.00	1.00			1.00	7.00
Financial Aid Technician	C2582	7.49	10.00	3.00	3.00	7.00	3.00	9.00	9.00	6.00	4.00	61.49
Financial Analyst	C5073				1.00						3.00	4.00
Fitness Center Coordinator	C5305				1.00	1.00						2.00
Foundation Development Assistant	C5098		1.00						1.00			2.00
Foundation Development Officer	C2206								0.50		1.00	1.50
Gardener	C4183	1.00	7.00	2.00	1.00	11.00	3.00	1.00	4.00	3.00		33.00
Gardening Supervisor	C4157		1.00		1.00	1.00		1.00	1.00			5.00
General Counsel	C1016										1.00	1.00
General Foreman	C3301	1.00	3.00		1.00	1.00	1.00	2.00	1.00	1.00		11.00
General Services Supervisor	C4710										1.00	1.00

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Graphic Designer	C4613	1.00	1.00		1.00					1.00	1.00	5.00
Groundskeeper	C4187	3.00			2.00	1.00		4.00		1.00		11.00
Heating & Air Conditioning Technician	C4036	2.00	3.00	1.00	1.00	2.00	1.00	4.00	3.00	2.00		19.00
Information Security Analyst	C1078										1.00	1.00
Instructional Aide - Liberal Arts	C4589		1.00									1.00
Instructional Aide, Vocational Arts	C5283					1.00		2.00				3.00
Instructional Assistant - Admin of Justi	C4587		2.00									2.00
Instructional Assistant - Architecture	C5259		1.00									1.00
Instructional Assistant - Art	C5252		2.00			1.00				1.00		4.00
Instructional Assistant - Automotive Tec	C4577		1.00			1.50						2.50
Instructional Assistant - CAOT	C4582	1.00	1.00		1.00	1.00	1.00		1.00			6.00
Instructional Assistant - Child Develop	C4583	1.00		1.00								2.00
Instructional Assistant - Culinary Arts	C4578			1.00	2.00			1.00				4.00
Instructional Assistant - Horticulture	C4153					1.00						1.00
Instructional Assistant - Information Te	C4569	6.48	7.00		2.00	6.00	2.00	2.00	1.00	4.00		30.48
Instructional Assistant - Journalism	C5270					1.00						1.00
Instructional Assistant - Language Arts	C4560	1.00	3.00					1.00	1.00			6.00
Instructional Assistant - Mathematics	C4579		3.00	0.80					1.00			4.80
Instructional Assistant - Music	C5268	2.00	1.00	1.00		1.00			1.00			6.00
Instructional Assistant - Nursing	C4580		2.00	1.00		1.00	1.00	1.00	1.00			7.00
Instructional Assistant - Photography	C5273	1.50	2.00			1.00			1.00			5.50
Instructional Assistant, Industrial Tech	C5275					1.00		2.40		0.60		4.00
Instructional Asst, Assistive Technology	C4584							1.00				1.00
Instructional Asst, Registrd Vet Technol	C4586					1.00						1.00
Instructional Media Specialist	C4623				1.00							1.00
Instructional Media Technician	C4571	1.00				1.00	1.00	2.00	2.00	1.00		8.00
Insurance Claims Specialist	C5066										1.00	1.00
Lead Carpenter	C3432	1.00							1.00			2.00
Lead Electrician	C3321	1.00				1.00		1.00				3.00

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
Lead Gardener	C4174	1.00				2.00				1.00		4.00
Lead Heating & Air Conditioning Technici	C4035	1.00			1.00	1.00			1.00			4.00
Lead Painter	C3471	1.00	1.00									2.00
Lead Plumber	C3342	1.00										1.00
Lead Support Services Assistant	C4765		1.00	1.00	1.00	1.00		1.00	1.00	1.00		7.00
Legal Secretary	C2462										2.00	2.00
Library Assistant	C2621								1.00			1.00
Library Technician	C2618	5.00	9.00	2.00	3.00	5.00	4.00	3.00	5.00	4.00		40.00
Life Sciences Lab Technician	C5263	1.00	3.00	1.00	1.00	3.00	2.12	1.00	2.84	1.60		16.56
Locksmith	C3445	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
Machinist	C3522							1.00	1.00			2.00
Maintenance & Ops Standard Coordinator	C3170										1.00	1.00
Maintenance Assistant	C3768	6.00	7.00	3.00	1.00	3.00	4.00	8.00	3.00	2.00	1.00	38.00
Manager, College Information Systems	C1088	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
Network Architect	C1082										1.00	1.00
Network Engineer	C1096										5.00	5.00
Office Aide	C2679					1.00						1.00
Office Assistant	C2694	3.00	13.00	1.00	2.00	3.50	1.00	4.00	4.00	1.00	4.00	36.50
Online Multimedia Specialist	C4620		1.00			1.00				1.00		3.00
Online Technical Support Assistant	C4622		1.00			1.00			1.00	1.00		4.00
Operations Manager	C4023	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
Painter	C3473	2.00	4.00	1.00		2.00	1.00	4.00	2.00	1.00		17.00
Paralegal	C2301										1.00	1.00
Paralegal (Litigation)	C2303										1.00	1.00
Paratransit Shuttle Driver	C5866									2.00		2.00
Patient Care Simulation Technician	C5258							1.00				1.00
Payroll Assistant	C1347	3.00	4.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00		15.00
Payroll Systems Coordinator	C1127										1.00	1.00
Payroll Systems Manager	C1118										1.00	1.00

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
Payroll Systems Technician	C1338										6.00	6.00
Performing Arts Technician	C5256	4.00	3.00			2.50	1.00		1.00			11.50
Personnel Analyst	C5017										2.00	2.00
Personnel Assistant	C2278					2.00					8.00	10.00
Personnel Director	C5003										1.00	1.00
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00		13.00
Phys Educa/Athletics Facil Asst(M)	C5973	1.00	2.00	1.00			2.50		2.00	1.00		9.50
Physical Sciences Lab Technician	C5274	1.00	2.00			2.00	0.50	1.00	1.00			7.50
Piano Accompanist/Coach	C5378	2.23	2.00	1.00		1.50			1.58			8.31
Plasterer	C3330	1.00										1.00
Plumber	C3343	2.00	4.00		2.00	2.00	1.00	1.00	2.00	1.00		15.00
Pool Lifeguard	C5383		1.00			3.90	2.50		1.00			8.40
Pool Operations Technician	C4056					1.00	1.00		1.00	1.00		4.00
Power Equipment Mechanic	C5775				1.00	1.00						2.00
Procurement Manager	C2060										1.00	1.00
Procurement Specialist	C5123	0.33	0.50	0.33	0.33	0.33	0.33	0.25	0.33	0.25	5.00	8.00
Procurement Technician	C5140	1.00	1.00		0.15	1.00		1.00	0.85			5.00
Professional Development Coordinator	C5043					1.00			1.00			2.00
Programmer Analyst	C1093										4.00	4.00
Projectionist	C4609	0.50										0.50
Public Information Officer	C2112		1.00				1.00					2.00
Recruitment and Assessment Manager	C1087										1.00	1.00
Registrar	C2510	1.00	0.75			1.00	1.00	1.00	1.00			5.75
Reprographic Equipment Operator	C4770	1.00	2.00			1.00	1.00	2.00	2.00	1.00	1.00	11.00
Research Analyst	C2079	1.00	2.00	2.00	0.35		1.00	2.00	1.00	1.60	2.00	12.95
Risk Manager	C2062										1.00	1.00
Safety and Emergency Services Manager	C4265										1.00	1.00
SAP ABAP Programmer	C5418										3.00	3.00
SAP Basis Administrator	C5409										1.00	1.00



## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
SAP Business Data Warehouse Developer	C5431										1.00	1.00
SAP Func. Bus. Ana. (Human Resources)	C5440										2.00	2.00
SAP Func. Bus. Ana. (Plant Maintenance)	C5438										1.00	1.00
SAP Func. Bus. Analyst (Finance)	C5442										2.00	2.00
SAP Netweaver Portal Developer	C5429										1.00	1.00
SAP Quality Assurance Analyst	C5417										1.00	1.00
SAP Team Leader (Finance)	C5422										1.00	1.00
SAP/ERP Manager	C5405										1.00	1.00
Secretary	C2480	7.00	11.00	5.00	6.00	4.00	3.00	5.00	3.00	5.00		49.00
Sen. SAP Func. Bus. Ana. (PA, OM)	C5434										1.00	1.00
Sen. SAP Func. Bus. Ana. (PY, TM)	C5433										2.00	2.00
Senior Accountant	C1161	1.00	1.00	1.00			1.00	1.00	1.00		4.50	10.50
Senior Accounting Technician	C1325		1.00	1.00		1.00			2.00	1.00	2.00	8.00
Senior Administrative Analyst	C5023					1.00					2.00	3.00
Senior Auditor	C1222										1.00	1.00
Senior Compliance Investigator	C2203										3.00	3.00
Senior Custodial Supervisor	C4048	1.00	1.00	1.00		1.00		1.00				5.00
Senior Facilities Assistant	C2445										1.00	1.00
Senior Financial Analyst	C5071										1.00	1.00
Senior Instructional Media Specialist	C4553	1.00										1.00
Senior Network Engineer	C1079										1.00	1.00
Senior Office Assistant	C2425	4.00	10.00	4.00	2.50	7.00	3.35	4.50	5.50	3.00	2.00	45.85
Senior Payroll Systems Technician	C1317										7.00	7.00
Senior Personnel Assistant	C2270	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00		8.00	17.00
Senior Personnel Technician	C2249	1.00	1.00								2.00	4.00
Senior Procurement Specialist	C5116										2.00	2.00
Senior Programmer Analyst	C1092										3.00	3.00
Senior SAP ABAP Programmer	C5415										3.00	3.00
Senior Secretary	C2478	3.00	7.00	1.00	1.00	6.00	5.50	7.00	6.00	3.00	1.50	41.00

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Senior Secretary (Confidential)	C2475		1.00									1.00
SFP-Program Director	C5996								1.75			1.75
SFP-Program Office Assistant	C5999								1.83			1.83
SFP-Program Specialist	C5997								0.88			0.88
SFP-Program Technician	C5998				0.06			1.00	1.00			2.06
Sign Language Interpreter Specialist II	C4556					0.50		1.00				1.50
Software Systems Engineer	C1045										6.00	6.00
Software Systems Engineering Manager	C1040										1.00	1.00
Sound Engineer	C4607	1.00										1.00
Special Services Assistant	C5038									1.00		1.00
Sports Event Technician	C5388		1.50									1.50
Sr Admissions & Records Office Spvr	C2554		1.00		1.00	1.00			1.00	1.00		5.00
Sr Computer & Network Support Specialist	C1136	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
Stock Control Aide	C5292		1.00	1.00								2.00
Stock Control Assistant	C5248	2.00	2.00		1.00	1.00	1.00	1.00	2.00	1.00	1.00	12.00
Stock Control Supervisor	C5203	1.00	1.00	1.00				1.00				4.00
Student Programs Specialist	C5049							1.00				1.00
Student Recruiter	C5042					1.00				1.00		2.00
Student Recruitment Coordinator	C5040					1.00	1.00		1.00			3.00
Student Services Aide	C5048		5.00			1.00	1.00		1.00	1.00		9.00
Student Services Assistant	C5046	1.95	5.60	1.00	1.00	3.50	1.00	7.00	2.00	2.00		25.05
Student Services Specialist	C5044	1.00			1.00	0.50		1.00		1.00		4.50
Student Support Services Representative	C5051								3.00			3.00
Supervising Accounting Technician	C1320	2.00	1.00	1.00	1.00	1.00		1.00			1.00	8.00
Supervising Construction Inspector	C1595										1.00	1.00
Supervising Payroll Systems Technician	C1301										3.00	3.00
Supervising Syst & Programming Analyst	C1090										2.00	2.00
Supervising Television/Cinema Engineer	C3536	1.00										1.00
Swimming Pool Supervisor	C5358					1.00			1.00			2.00

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : UNRESTRICTED GENERAL FUND

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Systems & Programming Manager	C1036										1.00	1.00
Team Leader, SAP ABAP Programming	C5407										1.00	1.00
Technology Service Desk Manager	C1084										1.00	1.00
Television/Cinema Engineer	C4605	2.00										2.00
Theater Management Assistant	C4540	1.00	1.00			1.00						3.00
Utility Program Manager	C1435										1.00	1.00
Vice Chancellor of Finance & Bus. Svcs.	C1007										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			8.00
WEB Architect	C1134		1.00		1.00	1.00		1.00			1.00	5.00
WEB Designer	C1141		1.00	1.00		1.00	1.00					4.00
Workers' Compensation Claims Specialist	C5067										1.00	1.00
												0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>193.07</b>	<b>325.88</b>	<b>105.28</b>	<b>115.79</b>	<b>234.18</b>	<b>122.80</b>	<b>209.65</b>	<b>186.37</b>	<b>133.65</b>	<b>306.40</b>	<b>1,933.07</b>
<b>TOTAL UNRESTRICTED GENERAL FUND</b>		<b>373.98</b>	<b>661.76</b>	<b>201.25</b>	<b>205.10</b>	<b>478.15</b>	<b>207.75</b>	<b>400.94</b>	<b>383.01</b>	<b>250.20</b>	<b>320.90</b>	<b>3,483.05</b>

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION :

PROGRAM : COMMUNITY SERVICES (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
<b>NON-CERTIFICATED ASSIGNMENTS</b>												
Community Services Aide	C5064	2.00				0.50			1.75	1.00		5.25
Community Services Assistant	C5062									1.00		1.00
Community Services Manager	C5058	1.00	1.00						1.00	1.00		4.00
Event Assistant	C5389								1.43			1.43
Office Assistant	C2694	1.00	1.00			1.00						3.00
												0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>4.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>4.18</b>	<b>3.00</b>	<b>0.00</b>	<b>14.68</b>
<b>TOTAL</b>		<b>4.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>4.18</b>	<b>3.00</b>	<b>0.00</b>	<b>14.68</b>

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : HEALTH SERVICES (10135)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
<b>CERTIFICATED ASSIGNMENTS</b>												
Dean	A0640								0.25			0.25
Nurse	A0467					0.50						0.50
Nurse (SFP)	A0468			1.00								1.00
												0.00
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>		0.00	0.00	1.00	0.00	0.50	0.00	0.00	0.25	0.00	0.00	1.75
<b>NON-CERTIFICATED ASSIGNMENTS</b>												
Student Health Center Assistant	C2600					2.00						2.00
Student Services Assistant	C5046		1.00									1.00
												0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00
<b>TOTAL HEALTH SERVICES (10135)</b>		0.00	1.00	1.00	0.00	2.50	0.00	0.00	0.25	0.00	0.00	4.75

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : PARKING SERVICES (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
<b>NON-CERTIFICATED ASSIGNMENTS</b>												
Custodian	C4076		1.00							0.65		1.65
Gardener	C4183								1.00			1.00
Senior Office Assistant	C2425	1.00	1.00	1.00	0.50	1.00		0.50	0.50	1.00		6.50
												0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		1.00	2.00	1.00	0.50	1.00	0.00	0.50	1.50	1.65	0.00	9.15
<b>TOTAL PARKING SERVICES (10145)</b>		1.00	2.00	1.00	0.50	1.00	0.00	0.50	1.50	1.65	0.00	9.15

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
<b>CERTIFICATED ASSIGNMENTS</b>												
Associate Dean	A0650								1.00			1.00
Consulting Instructor	A0403			1.00								1.00
Counselor	A0706	0.60			0.72		1.00	1.00	2.00	1.00		6.32
Counselor (SFP)	A0715			0.50								0.50
Dean	A0640	0.90								0.70		1.60
Handicap Specialist	A0734		2.00		0.60				1.00			3.60
Handicap Specialist (SFP)	A0735			1.00								1.00
Instructor	A0741	0.50							0.83			1.33
												0.00
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>		<b>2.00</b>	<b>2.00</b>	<b>2.50</b>	<b>1.32</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>4.83</b>	<b>1.70</b>	<b>0.00</b>	<b>16.35</b>
<b>NON-CERTIFICATED ASSIGNMENTS</b>												
Event Assistant	C5389								0.90			0.90
Exam Proctor	C2293								1.45			1.45
Instructional Asst, Assistive Technology	C4584	0.75	1.00	1.00	1.00	1.00			1.00			5.75
Sign Language Interpreter Specialist I	C4557							1.00				1.00
Sign Language Interpreter Specialist II	C4556	1.65				4.50		2.00		0.50		8.65
Special Services Assistant	C5038	0.10	2.00	1.00	1.00	1.00						5.10
Sr Sign Language Interpreter Specialist	C4551	0.25				1.00				1.00		2.25
Student Services Assistant	C5046		1.00						0.80			1.80
												0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>2.75</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>7.50</b>	<b>0.00</b>	<b>3.00</b>	<b>4.15</b>	<b>1.50</b>	<b>0.00</b>	<b>26.90</b>

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
TOTAL DISABLED STUDENTS PROG & SVS (10420)		4.75	6.00	4.50	3.32	7.50	1.00	4.00	8.98	3.20	0.00	43.25



## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
<b>CERTIFICATED ASSIGNMENTS</b>												
Child Development Center Teacher (SFP)	A0554							1.00				1.00
Counselor	A0706	4.50	2.65	2.50	2.00	3.00		2.00	2.70	0.86		20.21
												0.00
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>		<b>4.50</b>	<b>2.65</b>	<b>2.50</b>	<b>2.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>2.70</b>	<b>0.86</b>	<b>0.00</b>	<b>21.21</b>
<b>NON-CERTIFICATED ASSIGNMENTS</b>												
Accountant	C1163	0.50										0.50
Computer & Network Support Specialist	C1144	0.60										0.60
Data Management Support Assistant	C1158			1.00								1.00
Instructional Assistant - Information Te	C4569				0.50							0.50
Office Aide	C2679	0.50										0.50
Office Assistant	C2694									0.70		0.70
Senior Office Assistant	C2425		1.00	0.90	1.00	1.00	0.55	1.00	1.00			6.45
Student Services Assistant	C5046	0.10	2.00		1.00			0.50	0.25			3.85
Student Services Specialist	C5044									0.70		0.70
												0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>1.70</b>	<b>3.00</b>	<b>1.90</b>	<b>2.50</b>	<b>1.00</b>	<b>0.55</b>	<b>1.50</b>	<b>1.25</b>	<b>1.40</b>	<b>0.00</b>	<b>14.80</b>
<b>TOTAL EXTENDED OPP PROG &amp; SVS (10486-10490)</b>		<b>6.20</b>	<b>5.65</b>	<b>4.40</b>	<b>4.50</b>	<b>4.00</b>	<b>0.55</b>	<b>4.50</b>	<b>3.95</b>	<b>2.26</b>	<b>0.00</b>	<b>36.01</b>

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/ DW	Total FTES
<b>CERTIFICATED ASSIGNMENTS</b>												
Assistant Dean	A0660	1.00			1.00							2.00
Consulting Instructor	A0403				1.00						2.00	3.00
Counselor	A0706	0.50	1.35	0.50		1.00	2.00	3.00	0.30	0.14		8.79
Counselor (SFP)	A0715				0.60							0.60
Dean	A0640		2.75	1.00		1.00	1.00		1.00			6.75
Dean (SFP)	A0642		0.50									0.50
Instr (Special Assignment)	A0753								1.00			1.00
Instructor	A0741					1.80	1.00		1.00			3.80
Vice President Of Academic Affairs	A0630		0.75									0.75
												0.00
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>		<b>1.50</b>	<b>5.35</b>	<b>1.50</b>	<b>2.60</b>	<b>3.80</b>	<b>4.00</b>	<b>3.00</b>	<b>3.30</b>	<b>0.14</b>	<b>2.00</b>	<b>27.19</b>
<b>NON-CERTIFICATED ASSIGNMENTS</b>												
Academic Scheduling Specialist	C2442		0.50									0.50
Accountant	C1163					1.00						1.00
Accounting Technician	C1328			1.00								1.00
Admissions & Records Assistant	C2598		0.50		1.00							1.50
Admissions & Records Evaluation Tech	C2596								0.25			0.25
Community Services Aide	C5064			1.00		0.50						1.50
Community Services Specialist	C5059			1.00								1.00
Financial Aid Assistant	C2584		4.00		0.60	2.00						6.60
Financial Aid Supervisor	C2580	2.00	1.00						2.00	1.00		6.00
Financial Aid Technician	C2582	1.95	3.83	3.00	3.00	3.00	4.00	1.08	2.00	2.00		23.86

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 1

PROGRAM : OTHER SPECIALLY FUNDED PROGRAMS

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Grants Coordinator	C2209					1.00			1.00			2.00
Graphic Designer	C4613			1.00								1.00
Instructional Assistant - Information Te	C4569								1.00			1.00
Office Aide	C2679	0.50										0.50
Office Assistant	C2694		1.00	1.00						0.30		2.30
Online Multimedia Specialist	C4620				1.00							1.00
Research Analyst	C2079								0.50		1.00	1.50
Secretary	C2480				1.00							1.00
Senior Office Assistant	C2425			0.10			0.10					0.20
Senior Secretary	C2478					1.00						1.00
SFP-Program Director	C5996	1.00			1.00	1.00	1.00	0.50				4.50
SFP-Program Office Assistant	C5999		2.00			1.00						3.00
SFP-Program Specialist	C5997	1.00		1.00	0.50			1.00				3.50
SFP-Program Technician	C5998	1.00	3.83		0.95		4.00	2.00	1.00			12.77
Student Services Assistant	C5046	1.45	2.00			2.00		0.50	0.75	1.00		7.70
Student Services Specialist	C5044						1.00		1.00	2.30		4.30
Student Support Services Representative	C5051		5.00									5.00
												0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>8.90</b>	<b>23.66</b>	<b>9.10</b>	<b>9.05</b>	<b>12.50</b>	<b>10.10</b>	<b>5.08</b>	<b>9.50</b>	<b>6.60</b>	<b>1.00</b>	<b>95.49</b>
<b>TOTAL OTHER SPECIALLY FUNDED PROGRAMS</b>		<b>10.40</b>	<b>29.01</b>	<b>10.60</b>	<b>11.65</b>	<b>16.30</b>	<b>14.10</b>	<b>8.08</b>	<b>12.80</b>	<b>6.74</b>	<b>3.00</b>	<b>122.68</b>

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 6

PROGRAM : CAFETERIA

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
<b>NON-CERTIFICATED ASSIGNMENTS</b>												
Accountant	C1163				0.10							0.10
Cashier	C5166							2.00				2.00
												0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		0.00	0.00	0.00	0.10	0.00	0.00	2.00	0.00	0.00	0.00	2.10
<b>TOTAL CAFETERIA</b>		0.00	0.00	0.00	0.10	0.00	0.00	2.00	0.00	0.00	0.00	2.10

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 7

PROGRAM : CHILD DEVELOPMENT CENTER

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
<b>CERTIFICATED ASSIGNMENTS</b>												
Child Development Center Teacher	A0553	2.00	3.00	1.00		2.00	0.75	0.25	1.00			10.00
Child Development Center Teacher (SFP)	A0554									0.01		0.01
Director, Child Development Center	A0551	1.00	1.00	1.00	0.42	1.00	1.00	0.31	1.00	0.68		7.41
Vice Director, Child Development Center	A0552		1.00									1.00
												0.00
<b>TOTAL CERTIFICATED ASSIGNMENTS</b>		<b>3.00</b>	<b>5.00</b>	<b>2.00</b>	<b>0.42</b>	<b>3.00</b>	<b>1.75</b>	<b>0.56</b>	<b>2.00</b>	<b>0.69</b>	<b>0.00</b>	<b>18.42</b>
<b>NON-CERTIFICATED ASSIGNMENTS</b>												
Child Develop. Center Food Services Aide	C4524		1.75									1.75
Child Development Center Assistant	C4529								1.31			1.31
Senior Office Assistant	C2425					1.00		0.25	1.00			2.25
												0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>0.00</b>	<b>1.75</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.25</b>	<b>2.31</b>	<b>0.00</b>	<b>0.00</b>	<b>5.31</b>
<b>TOTAL CHILD DEVELOPMENT CENTER</b>		<b>3.00</b>	<b>6.75</b>	<b>2.00</b>	<b>0.42</b>	<b>4.00</b>	<b>1.75</b>	<b>0.81</b>	<b>4.31</b>	<b>0.69</b>	<b>0.00</b>	<b>23.74</b>

## 2020-2021 BUDGETED POSITIONS

FUND APPLICATION : 8

PROGRAM : BOOKSTORE

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
<b>NON-CERTIFICATED ASSIGNMENTS</b>												
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
Asst Computer & Network Support Spec	C1146	0.05										0.05
Cashier	C5166	2.00	4.00	1.00	1.00	3.10	1.00	2.00	2.00	2.00		18.10
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		7.00
College Store Supervisor	C2144	1.00		1.00		1.00	1.00	1.00				5.00
Custodian	C4076	0.50										0.50
Payroll Systems Technician	C1338										1.00	1.00
Senior Accountant	C1161										0.50	0.50
Senior Cashier	C2136	1.00				1.00				1.00		3.00
Stock Control Aide	C5292			1.00		1.00	0.40	1.00				3.40
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00			5.00
												0.00
<b>TOTAL NON-CERTIFICATED ASSIGNMENTS</b>		<b>8.05</b>	<b>7.50</b>	<b>4.00</b>	<b>5.50</b>	<b>11.10</b>	<b>2.40</b>	<b>6.00</b>	<b>5.50</b>	<b>5.50</b>	<b>2.50</b>	<b>58.05</b>
<b>TOTAL BOOKSTORE</b>		<b>8.05</b>	<b>7.50</b>	<b>4.00</b>	<b>5.50</b>	<b>11.10</b>	<b>2.40</b>	<b>6.00</b>	<b>5.50</b>	<b>5.50</b>	<b>2.50</b>	<b>58.05</b>

## APPENDIX D

### LIST OF ACTIVE ORGANIZATIONAL MEMBERSHIPS

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

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

#### **Academic Senate of the California Community Colleges (ASCCC)**

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

#### **Accreditation Commission for Education in Nursing (ACEN)**

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

#### **Accrediting Commission for Community and Junior Colleges (ACCJC)**

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

#### **Alhambra Chamber of Commerce (ACC)**

---

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

#### **America's SAP User's Group (ASUG)**

---

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

#### **American Association of Community Colleges (AACC)**

---

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

---

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

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

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**American Bar Association**

---

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

---

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

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

---

**American College Health Association (ACHA)**

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

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**American Council on Education (ACE)**

---

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

---

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

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

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

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

---

**American Dental Education Association (ADEA)**

---

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)**

---

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)**

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



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**American International Recruitment Council**

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

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

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

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**American Veterinary Medical Association (AVMA)**

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

---

**American Welding Society**

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.

---

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

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)**

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

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

---

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

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

---

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

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

---

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

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

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**Association of International Educators**

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

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

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

---

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

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

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**Aviation Technician Education Council\***

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

---

**California Association of College Stores (CACCS)**

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

---

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

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

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

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

---

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

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

---

**California Campus Compact (CCC)**

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

---

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

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

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

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)**

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)**

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)**

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)**

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

---

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

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)**

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

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

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

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

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

---

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

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

---

**California Community College Soccer Coaches Association (CCCSCA)**

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

---

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

---

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

---

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

---

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.

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

---

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

---

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

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

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**California Fashion Association (CFA)**

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

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**California Law Inc.**

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

---

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

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

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**California Placement Association (CPA)**

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

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

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

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**California Swap Meet Association (CSMA)**

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

---

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

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

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**Central City Association (CCA)**

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

---

**Chief Student Services Officers Association (CSSO)**

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.

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**Coalition of Community College Architecture Programs**

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.

---

**College Board (CB)**

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.

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**College Reading and Learning Association (CRLA)\***

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.

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**College Source**

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

---

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

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

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

This organization is the accrediting body for Health Education programs.

---

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

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)**

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)**

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

---

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

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)**

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)**

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

---

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

This is a national coordinating organization for accreditation.

---

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

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)**

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)**

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

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

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

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**EDUCAUSE**

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.

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

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

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**Gartner\***

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.

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**Greater San Fernando Valley Chamber of Commerce**

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

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

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

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**Higher Education User Group (HEUG)**

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)**

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)\***

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.

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**Hollywood Chamber of Commerce (HCC)**

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

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

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

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**Independent College Bookstore Association (ICBA)**

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

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**Institute of Internal Auditors**

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

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

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

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

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

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

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This organization focuses on improvement of journalism in education.

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**Lambda Beta Society (LBS)**

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

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**Leadership in Educational Facilities**

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

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**League for Innovation in the Community Colleges**

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

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**Learning Resources Network (LERN)**

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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**Los Angeles Gateway Chamber of Commerce**

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

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**Los Angeles Latino Chamber of Commerce**

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

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**Mathematical Association of America (MAA)**

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

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**Middle College National Consortium**

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

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

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

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**Mountain Measurement, Inc.**

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

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**MSDN Academic Alliance1 (MSDNAA)**

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

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

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

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**National Association of Collegiate Directors of Athletics (NACDA)**

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

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

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

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

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

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

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

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

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

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

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.

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

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.

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**National Association of Student Personnel Administrators**

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

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

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

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**National Athletic Trainers Association (NATA)**

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

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**National Collegiate Honors Council (NCHC)**

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

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**National Council for Workforce Education (NCWE)**

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

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

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

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**National League of Nursing (NLN)**

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

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**National Student Clearinghouse**

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

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

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

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

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

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**Public Risk Management Association (PRIMA)**

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

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

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

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

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

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

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

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**Second Nature, Inc.**

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

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

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

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**South Coast Conference (SCC)**

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

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**Southern 30**

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

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**Southern California Football Association (SCFA)**

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

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

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

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**Southern California Marine Institute (SCMI)**

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

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

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

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**Southern California Wrestling Alliance**

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

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

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

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**SurveyMonkey**

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

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**The National Academies of Sciences, Engineering, and Medicine**

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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.

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**United Soccer Coaches Association of America**

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

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

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

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

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

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

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

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

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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.

### **Wellness Council of America (WELCOA)**

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

### **West Valley-Warner Center Chamber of Commerce**

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

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

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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)**

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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)**

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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)**

---

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

## APPENDIX E

### 2020-2021 Education Protection Act (EPA) Fund 10106 Proposed Spending Plan

College	Summer 2020	Fall 2020	Winter 2021	Spring 2021	Summer 2021	# of Planned Classes	Final Budget
City	-	5,525,000	-	5,209,064		2,466	10,734,064
East	-	12,099,897	-	12,099,897		1,524	24,199,794
Harbor	1,208,070	1,758,120	516,268	1,714,045	206,507	1,606	5,403,010
Mission	-	3,382,964	-	3,125,494		910	6,508,458
Pierce	-	6,639,286	1,067,265	5,931,610		1,840	13,638,161
Southwest	-	2,208,635	-	2,182,079		300	4,390,714
Trade-Tech	-	5,269,914	-	5,676,027		735	10,945,941
Valley	-	5,928,696	-	5,696,197		842	11,624,893
West	-	4,060,771	-	4,195,701		736	8,256,472
<b>Total</b>	<b>1,208,070</b>	<b>46,873,283</b>	<b>1,583,533</b>	<b>45,830,114</b>	<b>206,507</b>	<b>10,959</b>	<b>95,701,507</b>

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

## 2020-2021 PROPOSED PROP 30 EPA PLAN

College: City

Prepared By: Anil Jain

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
<b>SUMMER SESSION (Fund 10220): Beginning July 1, 2020</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	1,325	1,293	1,222
2. Number of Students Served	19,274	18,565	18,875
3. Instructional Budget/Actual (\$)	5,834,870	5,445,761	5,525,000
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	1,265	1,298	1,244
2. Number of Students Served	19,087	18,248	18,575
3. Instructional Budget/Actual (\$)	4,902,221	5,499,231	5,209,064
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	2,590	2,591	2,466
2. Number of Students Served	38,361	36,813	37,450
3. Instructional Budget/Actual (\$)	10,737,091	10,944,992	10,734,064
4. Non Instructional and Others Budget/Actual (\$)	-	-	-



## 2020-2021 PROPOSED PROP 30 EPA PLAN

College: East

Prepared By: Karen Yao

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
<b>SUMMER SESSION (Fund 10220): Beginning July 1, 2020</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	774	759	759
2. Number of Students Served	12,696	12,455	12,455
3. Instructional Budget/Actual (\$)	11,603,794	11,828,476	12,099,897
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	780	765	765
2. Number of Students Served	12,367	12,132	12,132
3. Instructional Budget/Actual (\$)	11,603,794	11,828,475	12,099,897
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)	NONE	NONE	NONE
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	1,554	1,524	1,524
2. Number of Students Served	25,063	24,587	24,587
3. Instructional Budget/Actual (\$)	23,207,588	23,656,951	24,199,794
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

## 2020-2021 PROPOSED PROP 30 EPA PLAN

College: Harbor

Prepared By: Admin Svcs with Academic Affairs input

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
<b>SUMMER SESSION (Fund 10220): Beginning July 1, 2020</b>			
1. Number of Class Offerings	96	101	117
2. Number of Students Served	3,074	3,299	3,227
3. Instructional Budget/Actual (\$)	696,028	1,042,863	1,208,070
4. Non Instructional and Others Budget/Actual (\$)			5,000
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	796	716	718
2. Number of Students Served	9,121	9,081	9,000
3. Instructional Budget/Actual (\$)	2,674,698	2,275,657	1,758,120
4. Non Instructional and Others Budget/Actual (\$)			10,000
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings	16	57	50
2. Number of Students Served	568	1,881	1,800
3. Instructional Budget/Actual (\$)	119,030	512,532	516,268
4. Non Instructional and Others Budget/Actual (\$)			3,000
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	705	680	700
2. Number of Students Served	8,471	8,507	8,000
3. Instructional Budget/Actual (\$)	2,368,921	2,161,239	1,714,045
4. Non Instructional and Others Budget/Actual (\$)			10,000
<b>SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021</b>			
1. Number of Class Offerings	20	20	20
2. Number of Students Served	600	600	600
3. Instructional Budget/Actual (\$)	200,000	200,000	206,507
4. Non Instructional and Others Budget/Actual (\$)			3,000
<b>TOTAL:</b>			
1. Number of Class Offerings	1,633	1,574	1,605
2. Number of Students Served	21,834	23,368	22,627
3. Instructional Budget/Actual (\$)	6,058,677	6,192,291	5,403,010
4. Non Instructional and Others Budget/Actual (\$)	-	-	31,000

## 2020-2021 PROPOSED PROP 30 EPA PLAN

College: Mission

Prepared By: Frances Nguyen

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
<b>SUMMER SESSION (Fund 10220): Beginning July 1, 2020</b>			
1. Number of Class Offerings	-	-	-
2. Number of Students Served	-	-	-
3. Instructional Budget/Actual (\$)	-	-	-
4. Non Instructional and Others Budget/Actual (\$)	-	-	-
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	441	483	473
2. Number of Students Served	6469.47	7,202	7,052
3. Instructional Budget/Actual (\$)	\$2,961,658	\$3,329,802	\$3,382,964
4. Non Instructional and Others Budget/Actual (\$)	-	-	-
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings	-	-	-
2. Number of Students Served	-	-	-
3. Instructional Budget/Actual (\$)	-	-	-
4. Non Instructional and Others Budget/Actual (\$)	-	-	-
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	440	446	437
2. Number of Students Served	6586.8	6685.54	6,551
3. Instructional Budget/Actual (\$)	\$2,956,608	\$2,914,720	\$3,125,494
4. Non Instructional and Others Budget/Actual (\$)	-	-	-
<b>SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021</b>			
1. Number of Class Offerings	-	-	-
2. Number of Students Served	-	-	-
3. Instructional Budget/Actual (\$)	-	-	-
4. Non Instructional and Others Budget/Actual (\$)	-	-	-
<b>TOTAL:</b>			
1. Number of Class Offerings	881	929	910
2. Number of Students Served	13,056.27	13,887.07	13,603
3. Instructional Budget/Actual (\$)	\$5,918,266	\$6,244,522	\$6,508,458
4. Non Instructional and Others Budget/Actual (\$)	\$ -	\$ -	\$ -

## 2020-2021 PROPOSED PROP 30 EPA PLAN

College: Pierce

Prepared By: Victoria S. Romero

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
<b>SUMMER SESSION (Fund 10220): Beginning July 1, 2020</b>			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	911	1,030	881
2. Number of Students Served	30,584	39,537	30,835
3. Instructional Budget/Actual (\$)	6,297,812	7,203,133	6,619,777
4. Non Instructional and Others Budget/Actual (\$)	31,520	23,720	19,509
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings	193	0	146
2. Number of Students Served	6,918	0	5,110
3. Instructional Budget/Actual (\$)	1,396,209	0	1,064,826
4. Non Instructional and Others Budget/Actual (\$)	0	0	2,439
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	900	948	813
2. Number of Students Served	30,579	34,811	28,455
3. Instructional Budget/Actual (\$)	5,798,033	6,656,728	5,921,856
4. Non Instructional and Others Budget/Actual (\$)	25,575	9,891	9,754
<b>SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021</b>			
1. Number of Class Offerings	0	0	0
2. Number of Students Served	0	0	0
3. Instructional Budget/Actual (\$)	0	0	0
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>TOTAL:</b>			
1. Number of Class Offerings	2,004	1,978	1,840
2. Number of Students Served	68,081	74,348	64,400
3. Instructional Budget/Actual (\$)	13,492,054	13,859,861	13,606,459
4. Non Instructional and Others Budget/Actual (\$)	57,095	33,611	31,702

## 2020-2021 PROPOSED PROP 30 EPA PLAN

College: Southwest

Prepared By: Violet Amrikhas

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
<b>SUMMER SESSION (Fund 10220): Beginning July 1, 2020</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	161	170	151
2. Number of Students Served	4,685	4,532	4,009
3. Instructional Budget/Actual (\$)	2,372,121	2,111,912	2,208,635
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	156	164	149
2. Number of Students Served	4,082	4,045	3,567
3. Instructional Budget/Actual (\$)	2,295,601	2,014,758	2,182,079
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	317	334	300
2. Number of Students Served	8,767	8,577	7,576
3. Instructional Budget/Actual (\$)	4,667,722	4,126,670	4,390,714
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

## 2020-2021 PROPOSED PROP 30 EPA PLAN

College: Trade

Prepared By: Mitzi Lai

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
<b>SUMMER SESSION (Fund 10220): Beginning July 1, 2020</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	465	396	354
2. Number of Students Served	11,733	10,106	8,913
3. Instructional Budget/Actual (\$)	5,620,760	5,643,776	5,269,914
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	452	397	381
2. Number of Students Served	10,055	9,284	8,188
3. Instructional Budget/Actual (\$)	5,457,048	5,648,530	5,676,027
4. Non Instructional and Others Budget/Actual (\$)	0	0	0
<b>SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	917	793	735
2. Number of Students Served	21,788	19,390	17,101
3. Instructional Budget/Actual (\$)	11,077,808	11,292,306	10,945,941
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

## 2020-2021 PROPOSED PROP 30 EPA PLAN

College: Valley

Prepared By: Sarah Song

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
<b>SUMMER SESSION (Fund 10220): Beginning July 1, 2020</b>			
1. Number of Class Offerings	_____	_____	_____
2. Number of Students Served	_____	_____	_____
3. Instructional Budget/Actual (\$)	_____	_____	_____
4. Non Instructional and Others Budget/Actual (\$)	_____	_____	_____
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	443	441	438
2. Number of Students Served	14062	14021	13927
3. Instructional Budget/Actual (\$)	5810618	5968823	5928696
4. Non Instructional and Others Budget/Actual (\$)	_____	_____	_____
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings	_____	_____	_____
2. Number of Students Served	_____	_____	_____
3. Instructional Budget/Actual (\$)	_____	_____	_____
4. Non Instructional and Others Budget/Actual (\$)	_____	_____	_____
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	403	395	404
2. Number of Students Served	12799	12571	12839
3. Instructional Budget/Actual (\$)	5516479	5577598	5696197
4. Non Instructional and Others Budget/Actual (\$)	_____	_____	_____
<b>SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021</b>			
1. Number of Class Offerings	_____	_____	_____
2. Number of Students Served	_____	_____	_____
3. Instructional Budget/Actual (\$)	_____	_____	_____
4. Non Instructional and Others Budget/Actual (\$)	_____	_____	_____
<b>TOTAL:</b>			
1. Number of Class Offerings	846	836	842
2. Number of Students Served	26861	26592	26766
3. Instructional Budget/Actual (\$)	11327097	11546421	11624893
4. Non Instructional and Others Budget/Actual (\$)	0	0	0

**2020-2021 PROPOSED PROP 30 EPA PLAN**

College: West

Prepared By: RaselMenendez/ Patricia Quinones

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
<b>SUMMER SESSION (Fund 10220): Beginning July 1, 2020</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>FALL SEMESTER:</b>			
1. Number of Class Offerings	329	362	362
2. Number of Students Served	3,900	3,419	3,419
3. Instructional Budget/Actual (\$)	\$ 3,531,246	\$ 3,363,272	\$ 4,060,771
4. Non Instructional and Others Budget/Actual (\$)			
<b>WINTER INTERSESSION (Fund 10098 or 10099):</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>SPRING SEMESTER:</b>			
1. Number of Class Offerings	340	374	374
2. Number of Students Served	3,740	3,179	3,179
3. Instructional Budget/Actual (\$)	\$ 3,675,378	\$ 3,363,272	\$ 4,195,701
4. Non Instructional and Others Budget/Actual (\$)			
<b>SUMMER SESSION (Fund 10221): Beginning prior to July 1, 2021</b>			
1. Number of Class Offerings			
2. Number of Students Served			
3. Instructional Budget/Actual (\$)			
4. Non Instructional and Others Budget/Actual (\$)			
<b>TOTAL:</b>			
1. Number of Class Offerings	669	736	736
2. Number of Students Served	7640	6598	6598
3. Instructional Budget/Actual (\$)	\$ 7,206,624	\$ 6,726,544	\$ 8,256,472
4. Non Instructional and Others Budget/Actual (\$)	0	0	0



# LOS ANGELES COMMUNITY COLLEGE DISTRICT 2020-2021 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; changes in allocation between Preliminary and Tentative have occurred.

## 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 2020-21, the basic allocation base rate is estimated to be:

- |                           |             |                |
|---------------------------|-------------|----------------|
| • FTES >= 20,000          | \$5,394,006 | large college  |
| • 10,000 <= FTES < 20,000 | \$4,719,754 | medium college |
| • FTES < 10,000           | \$4,045,502 | small college  |

For fiscal year 2020-21, the FTES allocation rates are estimated to be:

- Credit \$4,009
- Special Admit Credit \$5,622
- Incarcerated Credit \$5,622
- Non-Credit \$3,381
- Non-Credit Enhanced (CDCP) \$5,622

## 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 2020-21, the Supplemental Allocation rates are estimated to be:

- Pell Grant Recipients \$948
- College Promise Grant Recipients \$948
- AB 540 students \$948

## 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 2020-21, the Student Success Allocation rates are estimated to be:

- Associate degree for transfer (ADT) \$2,236
- Associate degree granted \$1,677
- Baccalaureate degree granted \$1,677
- Credit certificate granted \$1,118
- Transfer-level Math or English course \$1,118
- Transfer to four-year university \$839

- Completion of nine or more CTE units           \$559
- Attainment of regional living wage           \$559

For fiscal year 2020-21, the Equity Allocation rates for Pell Students are estimated to be:

- Associate degree for transfer (ADT)           \$846
- Associate degree granted                       \$635
- Baccalaureate degree granted               \$635
- Credit certificate granted                     \$423
- Transfer-level Math or English course       \$423
- Transfer to four-year university             \$317
- Completion of nine or more CTE units       \$211
- Attainment of regional living wage         \$211

For fiscal year 2020-21, the Equity Allocation rates for CA Promise Grant Students are estimated to be:

- Associate degree for transfer (ADT)           \$564
- Associate degree granted                       \$423
- Baccalaureate degree granted               \$423
- Credit certificate granted                     \$282
- Transfer-level Math or English course       \$282
- Transfer to four-year university             \$211
- Completion of nine or more CTE units       \$141
- Attainment of regional living wage         \$141

**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 Districts 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 require resources. 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 recommendation 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 Districts funded FTES.

### **3. Other Districtwide Accounts**

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

### **4. Reserves**

The District shall maintain a District General Reserve of six and a half percent (6.5%) and a Contingency Reserve of three and a half percent (3.5%) of total unrestricted general fund revenue at the districtwide account level. Such reserves shall be

established to ensure the District's financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year. Use of the reserve must be approved by the Board prior to any expenditure. State Apportionment Base Allocation Revenue will be utilized to maintain the General Reserve (6.5%) and replenish the Contingency Reserve (3.5%).

#### **5. College Set Asides**

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

#### **6. Other Set Asides**

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

#### **7. College Allocation**

##### **a. College Minimum Base**

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

- Minimum Administrative Staffing:
  1. (1) President;
  2. (3) Vice Presidents;
  3. (1) Institutional Research Dean;
  4. (1) Facilities Manager;
  5. Deans
    - a. (4) Deans => small colleges (FTES<10,000);
    - b. (8) Deans => medium colleges (FTES>=10,000 and <20,000);
    - c. (12) Deans => large colleges (FTES>=20,000).
- Maintenance and Operations costs based on average cost per gross square footage.

##### **b. Remaining State Apportionment Allocation**

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

### **III. Parameters to Allocate Other Revenue**

#### **1. Non-Resident Tuition/Enrollment Fees**

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

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

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

**3. Lottery Revenue**

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

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

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

**IV. Parameters for Allocations**

1. A College total budget shall be the sum of the adjusted base allocation, 100% of the calculated supplemental allocation, 100% of the calculated student success allocation, plus other revenue; minus college deficit payments; plus, balances.
2. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.
3. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
4. During the implementation years of the Student Centered Funding Formula, Colleges experiencing an enrollment/FTES decline (to be determined when the First Principal Apportionment Recalculation becomes available) shall be held harmless in the current year of the decline in an amount equal to the revenue loss associated with the FTES reduction in that year.
5. Colleges shall keep their year-end balances up to five percent (5.0%) of their prior fiscal year's Unrestricted General Fund budget, excluding prior year balances. Colleges are allowed to carry over their accumulated balances from fiscal year 2013-14 and subsequent fiscal years up to ten percent (10%) of their prior year Unrestricted General Fund budget. Colleges will be allowed to use up to \$5 million or twenty-five percent (25%) of their ending balances, whichever is less and within the limits of the above parameters. College balance amounts prior to 2013-14 are

not to be included in this calculation. Additional access is allowed with the Chancellor's approval.

6. The Educational Services Center shall retain its prior year ending balance including open orders. Open orders for Educational Services Center and Districtwide Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in Districtwide Accounts shall be redistributed to colleges.
7. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful operation and performance of the college.
8. During Budget Preparation, the Presidents will make a recommendation on Districtwide (Centralized) Accounts allocation to the District Budget Committee.
9. Prior to Budget Preparation, the Presidents will meet to forecast FTES and other metrics and set goals to maximize revenues to be generated by the colleges.
10. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
11. The budget allocation will be recalculated using this mechanism at Final Budget, First Principal Apportionment (February), and at year-end.

**2020-2021 FINAL BUDGET**  
**Funds Available for 2020-2021**  
**Unrestricted General Fund**

	2019-2020	2020-2021	2020-2021
	FINAL BUDGET (COLA@2.71%, Gr@0.00%)	TENTATIVE BUDGET (COLA@3.46%, Gr@0.00%)	FINAL BUDGET (COLA@0.00%, Gr@0.00%)
<b>Base (excluding EPA Funds)</b>	526,553,405	546,276,537	546,844,145
<b>EPA Funds</b>	95,701,507	96,024,573	95,701,507
<b>COLA</b>	20,285,510	14,708,695	0
<b>Growth</b>	0	0	0
<b>Lottery</b>	15,461,000	15,461,000	15,162,900
<b>Non-Resident</b>	13,422,757	15,085,229	8,594,760
<b>Apprenticeship</b>	267,391	267,391	267,391
<b>Part-time Faculty Compensation</b>	2,085,000	2,085,000	2,123,000
<b>On-Going State Mandate Block Grant</b>	2,950,000	2,958,000	2,978,000
<b>Full-Time Faculty Hiring</b>	4,443,839	6,629,684	4,443,839
<b>Part-time Office Hours</b>	3,381,000	3,381,000	3,381,000
<b>Local</b>			
<b>Interest and RDA Passthrough</b>	3,961,000	3,961,000	8,000,000
<b>Dedicated Revenue</b>	7,496,804	8,228,463	7,369,853
<b>TOTAL INCOME</b>	<b>696,009,213</b>	<b>715,066,572</b>	<b>694,866,395</b>
<b>Fund Balances</b>			
<b>Open Orders</b>	8,332,939	0	11,061,441
<b>Contingency Reserve</b>	24,360,322	25,027,330	24,320,324
<b>General Reserve</b>	45,240,599	46,479,327	45,166,316
<b>Other Fund Balance</b>	70,063,607	61,490,810	57,082,412
<b>Total Fund Balance</b>	<b>147,997,467</b>	<b>132,997,467</b>	<b>137,630,493</b>
<b>TOTAL PROJ FUNDS AVAILABLE</b>	<b>844,006,680</b>	<b>848,064,039</b>	<b>832,496,888</b>



**2020-2021 FINAL BUDGET  
 UNRESTRICTED GENERAL FUND**

	2019-2020	2020-2021	2020-2021
	FINAL	TENTATIVE BUDGET	FINAL BUDGET
City	64,209,380	64,642,964	62,953,550
East	126,087,578	126,199,097	123,110,115
Harbor	36,559,274	36,399,471	35,427,319
Mission	37,238,466	37,840,963	36,685,270
Pierce	76,672,600	78,198,470	74,665,664
Southwest	31,086,345	30,636,067	30,569,730
Trade-Tech	68,133,065	64,930,532	65,659,921
Valley	71,225,268	67,122,361	72,137,032
West	47,018,764	44,463,331	44,394,960
<b>College Total</b>	<b>558,230,740</b>	<b>550,433,256</b>	<b>545,603,561</b>
Educational Services Center	31,036,081	31,121,103	30,470,396
Information Technology	14,009,986	12,308,861	17,630,767
Districtwide Services	98,467,219	99,474,784	114,967,904
Contingency Reserve	24,360,322	25,027,330	24,320,324
General Reserve	45,240,599	46,479,327	45,166,316
STRS/PERS Reserve	25,830,000	17,630,000	17,830,000
Other District-wide	3,674,159	0	14,100,029
Van de Kamp Innovation	1,966,165	1,059,060	2,266,718
Supplemental Retirement (SRP)	5,565,068	5,586,773	5,586,773
Funds for Deferred Maint	13,920,184	14,301,331	13,897,328
Undistributed Balance	21,706,157	44,642,214	656,772
<b>TOTAL</b>	<b>844,006,680</b>	<b>848,064,039</b>	<b>832,496,888</b>

**2020-2021 FINAL BUDGET  
REVENUE ALLOCATION DETAIL**

	Minimum Base Rev	Base Funds Remaining	EPA Funds	Supplemental	Student Success	COLA [1]	SCFF Hold Harmless	Total SCFF Apportionment	Funds for FT Faculty Hiring	Other State/Local	Apprentice	State Mandate Revenue	Lottery	Non-Resident	Dedicated Revenue	TOTAL REVENUES
City	13,717,311	29,141,378	10,734,064	14,767,898	5,718,731	0	1,505,461	75,584,843	623,696	628,736	0	334,019	1,726,722	1,850,000	524,591	81,272,607
East	16,638,127	61,229,366	24,199,794	28,811,727	12,327,694	0	3,934,054	147,140,761	779,620	1,174,160	0	753,038	3,854,209	2,500,000	1,031,316	157,233,104
Harbor	8,613,077	15,293,018	5,403,010	7,301,412	3,886,627	0	2,478,889	42,976,033	77,962	389,155	0	168,131	850,273	200,000	1,496,008	46,157,562
Mission	8,206,233	18,299,243	6,508,458	9,110,026	3,926,389	0		46,050,349	467,772	415,606	0	202,527	1,018,987	300,000	235,420	48,690,661
Pierce	12,550,350	34,708,914	13,638,161	18,192,377	9,260,205	0	2,196,242	90,546,249	623,696	733,060	0	424,386	2,162,959	1,605,000	727,875	96,823,225
Southwest	7,961,360	13,439,460	4,390,714	6,405,350	2,498,475	0	2,119,078	36,814,436	233,886	291,003	0	136,628	688,538	90,000	760,505	39,014,996
Trade-Tech	12,169,183	28,499,981	10,945,941	14,636,038	7,266,412	0	2,637,032	76,154,588	545,734	572,515	267,391	340,611	1,728,129	690,760	306,017	80,605,745
Valley	12,470,149	30,999,460	11,624,893	17,364,617	7,147,205	0		79,606,324	701,658	695,952	0	361,738	1,823,641	750,000	382,031	84,321,344
West	8,434,433	21,956,471	8,256,472	9,262,295	4,847,481	0		52,757,152	389,810	603,810	0	256,921	1,309,445	609,000	847,030	56,773,168
<b>COLLEGE TOTAL</b>	<b>100,760,223</b>	<b>253,567,292</b>	<b>95,701,507</b>	<b>125,851,740</b>	<b>56,879,218</b>	<b>0</b>	<b>14,870,755</b>	<b>647,630,735</b>	<b>4,443,834</b>	<b>5,503,997</b>	<b>267,391</b>	<b>2,977,999</b>	<b>15,162,903</b>	<b>8,594,760</b>	<b>6,310,793</b>	<b>690,892,412</b>
Educational Services Ctr																
Information Technology																
Districtwide Svcs																
Contingency Reserve																
General Reserve																
STRS/PERS Reserve																
Other District-wide																
Van de Kamp Innovation															1,059,060	1,059,060
SRP- Early Retirement																
Funds for Def Maint																
Undistrib (Projtd Bal)						0	(5,085,084)	(5,085,084)	5	8,000,000						2,914,922
<b>TOTAL</b>	<b>100,760,223</b>	<b>253,567,292</b>	<b>95,701,507</b>	<b>125,851,740</b>	<b>56,879,218</b>	<b>0</b>	<b>9,785,671</b>	<b>642,545,651</b>	<b>4,443,839</b>	<b>13,503,997</b>	<b>267,391</b>	<b>2,977,999</b>	<b>15,162,903</b>	<b>8,594,760</b>	<b>7,369,853</b>	<b>694,866,395</b>

**ASSESSMENT AND ADJUSTMENT DETAIL**

	TOTAL REVENUES	Assessment	SRP	Faculty Overbase	Centri at Colleges	PERS/STRS Contingency	BUD ALLOC w/o Balances	Balances	Budget For Open Orders	BUDGET ALLOC before Debt pvmt	Debt Repay	BUDGET ALLOCATION
City	81,272,607	(19,931,728)	(818,719)	43,606	0	931,260	61,497,027	1,456,523	0	62,953,550		62,953,550
East	157,233,104	(37,959,933)	(783,449)	10,320	0	1,502,494	120,002,536	3,107,579	0	123,110,115		123,110,115
Harbor	46,157,562	(10,900,375)	(404,628)	41,258	0	533,502	35,427,319	0	0	35,427,319		35,427,319
Mission	48,690,661	(12,278,241)	(376,443)	0	97,834	551,459	36,685,270	0	0	36,685,270		36,685,270
Pierce	96,823,225	(22,648,414)	(543,709)	0	0	1,034,562	74,665,664	0	0	74,665,664		74,665,664
Southwest	39,014,996	(9,592,152)	(209,895)	886,817	0	469,964	30,569,730	0	0	30,569,730		30,569,730
Trade-Tech	80,605,745	(19,196,219)	(567,509)	16,512	0	889,801	61,748,330	3,742,368	169,223	65,659,921		65,659,921
Valley	84,321,344	(20,490,244)	(554,941)	13,640	139,395	911,182	64,340,376	7,668,920	127,736	72,137,032		72,137,032
West	56,773,168	(14,373,379)	(496,144)	0	0	655,938	42,559,582	1,835,378	0	44,394,960		44,394,960
<b>COLLEGE TOTAL</b>	<b>690,892,412</b>	<b>(167,370,685)</b>	<b>(4,755,438)</b>	<b>1,012,153</b>	<b>237,229</b>	<b>7,480,162</b>	<b>527,495,833</b>	<b>17,810,768</b>	<b>296,959</b>	<b>545,603,561</b>	<b>0</b>	<b>545,603,561</b>
Educational Services Ctr	0	30,461,045	(456,773)			348,354	30,352,626	117,770	0	30,470,396		30,470,396
Information Technology	0	16,540,821	(298,890)			125,132	16,367,063	1,263,704	0	17,630,767		17,630,767
Districtwide Svcs	0	104,885,228			(237,229)		104,647,999	6,076,660	4,243,245	114,967,904		114,967,904
Contingency Reserve	0	4,575,469	(75,673)	(1,012,153)		46,352	3,533,995	20,786,329		24,320,324		24,320,324
General Reserve	0	(74,283)					(74,283)	45,240,599		45,166,316		45,166,316
STRS/PERS Reserve	0					17,830,000	17,830,000			17,830,000		17,830,000
Other District-wide	0	0					0	7,631,286	6,468,743	14,100,029		14,100,029
Van de Kamp Innovation	1,059,060						1,059,060	1,155,164	52,494	2,266,718		2,266,718
SRP- Early Retirement	0		5,586,773				5,586,773			5,586,773		5,586,773
Funds for Def Maint	0	13,897,328					13,897,328	0		13,897,328		13,897,328
Undistrib (Projtd Bal)	2,914,922	(2,914,922)					0	656,772		656,772		656,772
<b>TOTAL</b>	<b>694,866,395</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>25,830,000</b>	<b>720,696,395</b>	<b>100,739,052</b>	<b>11,061,441</b>	<b>832,496,888</b>	<b>0</b>	<b>832,496,888</b>

**2020-2021 FINAL BUDGET**  
**TOTAL UNRESTRICTED GENERAL FUND REVENUES**

	Base Allocation (less EPA Funds)	EPA Funds	Supplemental	Student Success	Hold Harmless	COLA	Total SCFF Apportionment	Funds for FT Faculty Hiring	Apprenticeship	Non-Resident	Dedicated	Lottery	Interest/Other State	On-Going State Mandate Block Grant	TOTAL REVENUE
CITY	40,985,800	10,734,064	14,767,898	5,718,731	1,505,461	0	<b>73,711,954</b>	623,696	0	1,850,000	524,591	1,726,722	628,736	334,019	79,399,718
EAST	84,469,551	24,199,794	28,811,727	12,327,694	3,934,054	0	<b>153,742,819</b>	779,620	0	2,500,000	1,031,316	3,854,209	1,174,160	753,038	163,835,162
HARBOR	21,738,905	5,403,010	7,301,412	3,886,627	2,478,889	0	<b>40,808,843</b>	77,962	0	200,000	1,496,008	850,273	389,155	168,131	43,990,372
MISSION	25,968,880	6,508,458	9,110,026	3,926,389		0	<b>45,513,753</b>	467,772	0	300,000	235,420	1,018,987	415,606	202,527	48,154,065
PIERCE	47,962,918	13,638,161	18,192,377	9,260,205	2,196,242	0	<b>91,249,903</b>	623,696	0	1,605,000	727,875	2,162,959	733,060	424,386	97,526,879
SOUTHWEST	19,461,523	4,390,714	6,405,350	2,498,475	2,119,078	0	<b>34,875,139</b>	233,886	0	90,000	760,505	688,538	291,003	136,628	37,075,699
TRADE-TECH	39,635,578	10,945,941	14,636,038	7,266,412	2,637,032	0	<b>75,121,001</b>	545,734	267,391	690,760	306,017	1,728,129	572,515	340,611	79,572,158
VALLEY	43,392,679	11,624,893	17,364,617	7,147,205		0	<b>79,529,394</b>	701,658	0	750,000	382,031	1,823,641	695,952	361,738	84,244,414
WEST	30,711,682	8,256,472	9,262,295	4,847,481		0	<b>53,077,930</b>	389,810	0	609,000	847,030	1,309,445	603,810	256,921	57,093,946
UNDISTRIB/OTHER DW	0	0	0	0	(5,085,084)	0	<b>(5,085,084)</b>	5	0	0	0	0	8,000,000	0	2,914,921
ESC/INFO TECH/VDK	0	0	0	0	0	0	<b>0</b>	0	0	0	1,059,060	0	0	0	1,059,061
<b>TOTAL</b>	<b>354,327,516</b>	<b>95,701,507</b>	<b>125,851,740</b>	<b>56,879,218</b>	<b>9,785,671</b>	<b>0</b>	<b>642,545,652</b>	<b>4,443,839</b>	<b>267,391</b>	<b>8,594,760</b>	<b>7,369,853</b>	<b>15,162,903</b>	<b>13,503,997</b>	<b>2,977,999</b>	<b>694,866,395</b>

**2020-2021 EDUCATION PROTECTION ACT (EPA)\***  
**FUNDS DISTRIBUTION**

<b>COLLEGE</b>	<b>TOTAL STATE FTES</b>	<b>% OF TOTAL</b>	<b>TOTAL EPA FUNDS</b>
City	11,081	11.2%	\$10,734,064
East	24,981	25.3%	\$24,199,794
Harbor	5,578	5.6%	\$5,403,010
Mission	6,719	6.8%	\$6,508,458
Pierce	14,079	14.3%	\$13,638,161
Southwest	4,533	4.6%	\$4,390,714
Trade-Tech	11,299	11.4%	\$10,945,941
Valley	12,000	12.1%	\$11,624,893
West	8,523	8.6%	\$8,256,472
<b>TOTAL</b>	<b>98,792</b>	<b>100.0%</b>	<b>\$95,701,507</b>

\*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 2018-19**

	City	East	Harbor	Mission	Pierce	S-west	Trade-Tech	Valley	West	Total
<b>Annual Salary<sup>[1]</sup></b>										
President	262,234	262,234	262,234	262,234	262,234	262,234	262,234	262,234	262,234	<b>2,360,106</b>
Academic Affairs VP	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	<b>1,793,570</b>
Student Services VP	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	<b>1,793,570</b>
Administrative Services VP	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	199,286	<b>1,793,570</b>
Director of College Facilities	152,612	152,612	152,612	152,612	152,612	152,612	152,612	152,612	152,612	<b>1,373,505</b>
Institutional Research Dean	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	<b>1,427,904</b>
<b>Total Funding for Presidents and VPs</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$1,171,358</b>	<b>\$10,542,225</b>
<i>Estimated Benefits for Presidents/VPs/DCF/Deans</i>	459,775	459,775	459,775	459,775	459,775	459,775	459,775	459,775	459,775	4,137,979
Current Number of Deans funded from 10100 <sup>(4)</sup>	5.4	12.9	7.0	4.2	9.0	5.0	8.0	6.0	4.2	<b>61.6</b>
FTE Faculty (Credit Instruction) <sup>(5)</sup>	278	528	160	162	363	122	287	315	221	<b>2,436</b>
FTES (Students) <sup>(6)</sup>	10,831	24,818	5,688	6,570	13,776	4,508	11,304	11,986	8,380	<b>97,860</b>
Number of Faculty per Dean	51	41	23	39	40	24	36	52	53	<b>40</b>
Number of FTES per Dean	2,006	1,931	813	1,583	1,531	902	1,413	1,998	1,995	<b>1,589</b>
Proposed Number of Deans (per Total # of FTES)	7	16	4	4	9	3	7	8	5	<b>62</b>
Proposed Number of Deans (per Total # of FTEF)	7	13	4	4	9	3	7	8	6	<b>62</b>
Proposed Number of Deans <sup>(7)</sup>	8	12	4	4	8	4	8	8	4	<b>60</b>
Dean Salary <sup>(1)</sup>	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	158,656	<b>158,656</b>
<b>Total Funding for Deans Position</b>	<b>\$ 1,269,248</b>	<b>\$ 1,903,872</b>	<b>\$ 634,624</b>	<b>\$ 634,624</b>	<b>\$ 1,269,248</b>	<b>\$ 634,624</b>	<b>\$ 1,269,248</b>	<b>\$ 1,269,248</b>	<b>\$ 634,624</b>	<b>\$ 9,519,358</b>
<i>Estimated Benefits for Deans<sup>(3)</sup></i>	430,021	645,032	215,011	215,011	430,021	215,011	430,021	430,021	215,011	3,225,158
M&O Costs by Square Footage										
Gross Square Footage <sup>(8)</sup>	1,053,439	1,263,498	621,938	580,676	935,086	555,841	896,428	926,952	603,820	<b>7,437,678</b>
Average Cost per sq.ft. <sup>(2)</sup>	\$9.86	\$9.86	\$9.86	\$9.86	\$9.86	\$9.86	\$9.86	\$9.86	\$9.86	<b>\$9.86</b>
<b>Total funding for M&amp;O Costs</b>	<b>\$10,386,909</b>	<b>\$12,458,090</b>	<b>\$6,132,309</b>	<b>\$5,725,465</b>	<b>\$9,219,948</b>	<b>\$5,480,592</b>	<b>\$8,838,780</b>	<b>\$9,139,747</b>	<b>\$5,953,665</b>	<b>\$73,335,505</b>
<b>Total Proposed Minimum Base Funding</b>	<b>\$13,717,311</b>	<b>\$16,638,127</b>	<b>\$8,613,077</b>	<b>\$8,206,233</b>	<b>\$12,550,350</b>	<b>\$7,961,360</b>	<b>\$12,169,183</b>	<b>\$12,470,149</b>	<b>\$8,434,433</b>	<b>\$100,760,224</b>

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

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

[3] Benefits are estimated based on FY 2019-20 rates - 51.76% for classified (Administrative Services VP and Director of College Facilities); and 33.88% for certificated (Presidents, other VPs and Deans).

[4] Current Number of Deans is based on the result of a college survey conducted in August 2020.

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

[6] FTES (Students) is based on the 2018-19 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 2018-19 is based on data from the Fusion Space Inventory Report.

### Student Centered Funding Formula Calculated Revenue

<b>Location</b>	<b>Base</b>	<b>Supplemental</b>	<b>Student Success</b>	<b>Total Calculated SCFF Revenue</b>	<b>Hold Harmless</b>	<b>Hold Harmless SCFF Revenue</b>	<b>COLA Calculation</b>	<b>2020-21 TCR+COLA</b>
City	51,719,864	14,767,898	5,718,731	<b>72,206,494</b>	<b>1,505,461</b>	<b>73,711,954</b>	-	<b>73,711,954</b>
East	108,669,345	28,811,727	12,327,694	<b>149,808,766</b>	<b>3,934,054</b>	<b>153,742,819</b>	-	<b>153,742,819</b>
Harbor	27,141,915	7,301,412	3,886,627	<b>38,329,954</b>	<b>2,478,889</b>	<b>40,808,843</b>	-	<b>40,808,843</b>
Mission	32,477,338	9,110,026	3,926,389	<b>45,513,753</b>		<b>45,513,753</b>	-	<b>45,513,753</b>
Pierce	61,601,079	18,192,377	9,260,205	<b>89,053,661</b>	<b>2,196,242</b>	<b>91,249,903</b>	-	<b>91,249,903</b>
Southwest	23,852,237	6,405,350	2,498,475	<b>32,756,061</b>	<b>2,119,078</b>	<b>34,875,139</b>	-	<b>34,875,139</b>
Trade-Tech	50,581,519	14,636,038	7,266,412	<b>72,483,969</b>	<b>2,637,032</b>	<b>75,121,001</b>	-	<b>75,121,001</b>
Valley	55,017,572	17,364,617	7,147,205	<b>79,529,394</b>		<b>79,529,394</b>	-	<b>79,529,394</b>
West	38,968,154	9,262,295	4,847,481	<b>53,077,930</b>		<b>53,077,930</b>	-	<b>53,077,930</b>
Adjustment for hold harmless					<b>(5,085,084)</b>	<b>(5,085,084)</b>	-	<b>(5,085,084)</b>
<b>Total</b>	<b>450,029,023</b>	<b>125,851,740</b>	<b>56,879,218</b>	<b>632,759,981</b>	<b>9,785,671</b>	<b>642,545,652</b>	-	<b>642,545,652</b>

### Base Allocation Revenue (FTES + Basic Allocation)

	Basic Allocation	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit	Total Calculated Base	% of Base Allocation
City	4,719,754	36,597,453	4,039,392	-	6,049,457	313,809	51,719,864	11.5%
East	5,394,006	86,014,800	5,857,235	-	8,157,922	3,245,383	108,669,345	24.1%
Harbor	4,045,502	20,804,830	1,738,015	-	344,932	208,637	27,141,915	6.0%
Mission	4,045,502	23,199,380	2,911,348	56,219	1,390,342	874,547	32,477,338	7.2%
Pierce	4,719,754	52,219,444	3,006,275	-	100,001	1,555,605	61,601,079	13.7%
Southwest	4,045,502	14,285,645	2,177,870	-	3,151,440	191,780	23,852,237	5.3%
Trade-Tech	4,719,754	40,667,128	1,883,929	-	2,240,996	1,069,712	50,581,519	11.2%
Valley	4,719,754	42,660,298	3,217,279	-	4,031,346	388,895	55,017,572	12.2%
West	4,045,502	30,641,120	2,200,682	-	1,554,939	525,911	38,968,154	8.7%
<b>Total</b>	<b>40,455,030</b>	<b>347,090,097</b>	<b>27,032,023</b>	<b>56,219</b>	<b>27,021,374</b>	<b>8,374,279</b>	<b>450,029,023</b>	

### Paid FTES Workload Measures

	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit
City	9,129	719	-	1,076	93
East	21,455	1,042	-	1,451	960
Harbor	5,190	309	-	61	62
Mission	5,787	518	10	247	259
Pierce	13,026	535	-	18	460
Southwest	3,563	387	-	561	57
Trade-Tech	10,144	335	-	399	316
Valley	10,641	572	-	717	115
West	7,643	391	-	277	156
<b>Total</b>	<b>86,578</b>	<b>4,808</b>	<b>10</b>	<b>4,806</b>	<b>2,477</b>

<b>FTES Funding Rates</b>	<b>\$ 4,009.00</b>	<b>\$ 5,621.94</b>	<b>\$ 5,621.94</b>	<b>\$ 5,621.94</b>	<b>\$ 3,380.63</b>
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### Multi District Basic Allocation Rates

Category	Range	Rate
small	<10,000	4,045,502
medium	10,000 - 19,999	4,719,754
large	>=20,000	5,394,006

### Base Funds Remaining

Adjustment to FTES Base	
Description	Amount
Minimum Base	100,760,224
EPA	95,701,507
<b>Base Distributed to Colleges</b>	<b>196,461,731</b>

Calculation of Base Funds Remaining	
Total Base Allocation	450,029,023
Less: Base Revenue to Colleges <sup>[1]</sup>	(196,461,731)
<b>FTES Base Funds Remaining</b>	<b>253,567,292</b>

### Distribution of Base Remaining

	% of Base	Funds
City	11.5%	29,141,378
East	24.1%	61,229,366
Harbor	6.0%	15,293,018
Mission	7.2%	18,299,243
Pierce	13.7%	34,708,914
Southwest	5.3%	13,439,460
Trade-Tech	11.2%	28,499,981
Valley	12.2%	30,999,460
West	8.7%	21,956,471
<b>Total</b>		<b>253,567,292</b>

[1] Distributed using different methodology

**2020-21 FTES Workload Measures \***

	<b>Credit w/o Special Admit</b>	<b>Special Admit</b>	<b>Incarcerated</b>	<b>Total Credit</b>	<b>CDCP</b>	<b>Noncredit</b>	<b>Total FTES</b>
City	9,193	719	-	<b>9,912</b>	1,076	93	<b>11,081</b>
East	21,528	1,042	-	<b>22,570</b>	1,451	960	<b>24,981</b>
Harbor	5,145	309	-	<b>5,454</b>	61	62	<b>5,578</b>
Mission	5,685	518	10	<b>6,213</b>	247	259	<b>6,719</b>
Pierce	13,066	535	-	<b>13,601</b>	18	460	<b>14,079</b>
Southwest	3,528	387	-	<b>3,915</b>	561	57	<b>4,533</b>
Trade-Tech	10,249	335	-	<b>10,584</b>	399	316	<b>11,299</b>
Valley	10,596	572	-	<b>11,168</b>	717	115	<b>12,000</b>
West	7,700	391	-	<b>8,091</b>	277	156	<b>8,523</b>
<b>Total</b>	<b>86,691</b>	<b>4,808</b>	<b>10</b>	<b>91,509</b>	<b>4,806</b>	<b>2,477</b>	<b>98,792</b>

\* FY2019-20 Annual FTES

**Calculation of 3 Year Credit Average**

	<b>Total Credit</b>			<b>Special Admit &amp; Incarcerated Credit</b>			<b>Credit w/o Special Admit or Incarcerated</b>			<b>3 yr average</b>
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21 <sup>[1]</sup></b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21 <sup>[1]</sup></b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21 <sup>[1]</sup></b>	
City	9,680	9,912	9,912	680	719	719	9,000	9,193	9,193	<b>9,129</b>
East	22,432	22,570	22,570	1,122	1,042	1,042	21,309	21,528	21,528	<b>21,455</b>
Harbor	5,591	5,454	5,454	313	309	309	5,278	5,145	5,145	<b>5,190</b>
Mission	6,392	6,213	6,213	401	528	528	5,991	5,685	5,685	<b>5,787</b>
Pierce	13,369	13,601	13,601	424	535	535	12,945	13,066	13,066	<b>13,026</b>
Southwest	3,906	3,915	3,915	272	387	387	3,634	3,528	3,528	<b>3,563</b>
Trade-Tech	10,527	10,584	10,584	594	335	335	9,933	10,249	10,249	<b>10,144</b>
Valley	11,145	11,168	11,168	413	572	572	10,731	10,596	10,596	<b>10,641</b>
West	7,927	8,091	8,091	397	391	391	7,530	7,700	7,700	<b>7,643</b>
<b>Total</b>	<b>90,969</b>	<b>91,509</b>	<b>91,509</b>	<b>4,616</b>	<b>4,818</b>	<b>4,818</b>	<b>86,352</b>	<b>86,691</b>	<b>86,691</b>	<b>86,578</b>

<sup>[1]</sup> Projected using 2019-20 data



## Supplemental Allocation

### Supplemental - Revenue

	<b>AB 540 Totals</b>	<b>Pell Grant Totals</b>	<b>CA Promise Grant Students Totals</b>	<b>Subtotal</b>	<b>% of Total</b>	<b>Unallocated Adj</b>	<b>Total Supplemental</b>
<i>rates</i>	\$ 948.00	\$ 948.00	\$ 948.00				
City	833,246	4,441,380	9,493,272	14,767,898	12%	-	14,767,898
East	1,320,675	8,367,048	19,124,004	28,811,727	23%	-	28,811,727
Harbor	297,588	2,291,316	4,712,508	7,301,412	6%	-	7,301,412
Mission	506,926	2,569,080	6,034,020	9,110,026	7%	-	9,110,026
Pierce	849,665	5,451,000	11,891,712	18,192,377	14%	-	18,192,377
Southwest	158,030	2,011,656	4,235,664	6,405,350	5%	-	6,405,350
Trade-Tech	844,534	4,468,872	9,322,632	14,636,038	12%	-	14,636,038
Valley	847,613	5,489,868	11,027,136	17,364,617	14%	-	17,364,617
West	365,315	2,525,472	6,371,508	9,262,295	7%	-	9,262,295
<b>Total District</b>	<b>6,024,540</b>	<b>37,616,640</b>	<b>82,213,404</b>	<b>125,851,740</b>		-	<b>125,851,740</b>
<b>Total State</b> <sup>[1]</sup>	<b>6,024,540</b>	<b>37,616,640</b>	<b>82,213,404</b>	<b>125,851,740</b>			

<b>Difference between State and LACCD</b>	-
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### Supplemental Workload Measures <sup>[1]</sup>

	<b>AB 540 Totals</b>	<b>Pell Grant Totals</b>	<b>Promise Grant Students Totals</b>
City	879	4,685	10,014
East	1,393	8,826	20,173
Harbor	314	2,417	4,971
Mission	535	2,710	6,365
Pierce	896	5,750	12,544
Southwest	167	2,122	4,468
Trade-Tech	891	4,714	9,834
Valley	894	5,791	11,632
West	385	2,664	6,721
Unallocated		19	283
<b>Total District</b>	<b>6,354</b>	<b>39,698</b>	<b>87,005</b>
<b>Total State</b>	<b>6,354</b>	<b>39,698</b>	<b>87,005</b>

<sup>[1]</sup> 2018-19 data and revenue

### Student Success Allocation - Total Revenue

<b>Location</b>	<b>All Students</b>	<b>Pell</b>	<b>CA Promise Grant</b>	<b>Total Success</b>
City	4,057,036	859,818	801,877	5,718,731
East	8,735,586	1,873,115	1,718,993	12,327,694
Harbor	2,840,465	545,071	501,091	3,886,627
Mission	2,771,336	597,840	557,213	3,926,389
Pierce	6,715,826	1,310,983	1,233,396	9,260,205
Southwest	1,710,540	421,766	366,169	2,498,475
Trade-Tech	5,212,116	1,050,662	1,003,634	7,266,412
Valley	5,042,646	1,100,858	1,003,702	7,147,205
West	3,554,961	648,635	643,885	4,847,481
<b>Total</b>	<b>40,640,511</b>	<b>8,408,747</b>	<b>7,829,961</b>	<b>56,879,218</b>

### Student Success Allocation - All Student

#### Student Success - All Student Revenue

	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4 yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
<i>rates</i>	\$ 2,236	\$ 1,677	\$ 1,677	\$ 1,118	\$ 1,118	\$ 839	\$ 559	\$ 559				
City	759,495	735,644	-	230,681	148,321	406,393	980,672	795,830	4,057,036	10%	-	4,057,036
East	2,212,895	1,326,507	-	315,649	365,586	688,409	2,212,336	1,614,206	8,735,586	21%	-	8,735,586
Harbor	663,347	783,718	-	26,832	235,525	365,586	329,996	435,461	2,840,465	7%	-	2,840,465
Mission	680,489	555,646	-	120,371	159,501	233,662	496,951	524,715	2,771,336	7%	-	2,771,336
Pierce	1,571,163	1,565,200	-	104,347	487,075	899,431	1,166,447	922,164	6,715,826	17%	-	6,715,826
Southwest	211,675	556,205	-	29,068	71,925	150,371	250,059	441,237	1,710,540	4%	-	1,710,540
Trade-Tech	132,669	694,278	-	815,022	60,745	162,110	2,269,354	1,077,938	5,212,116	13%	-	5,212,116
Valley	1,205,949	869,804	-	261,239	212,793	623,006	1,018,312	851,543	5,042,646	12%	-	5,042,646
West	663,347	528,255	58,136	226,954	82,732	248,476	961,294	785,768	3,554,961	9%	-	3,554,961
<b>Total District</b>	<b>8,103,264</b>	<b>7,616,934</b>	<b>59,813</b>	<b>2,131,281</b>	<b>1,825,321</b>	<b>3,778,281</b>	<b>9,685,979</b>	<b>7,449,420</b>	<b>40,640,511</b>			<b>40,640,511</b>
<b>Total State - Pro</b>	<b>8,103,264</b>	<b>7,616,934</b>	<b>59,813</b>	<b>2,131,281</b>	<b>1,825,321</b>	<b>3,778,281</b>	<b>9,685,979</b>	<b>7,449,420</b>	<b>40,640,511</b>			<b>40,640,511</b>

Revenue Difference between State and LACCD -

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

	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	340	439	-	206	133	485	1,754	1,424
East	990	791	-	282	327	821	3,958	2,888
Harbor	297	467	-	24	211	436	590	779
Mission	304	331	-	108	143	279	889	939
Pierce	703	933	-	93	436	1,073	2,087	1,650
Southwest	95	332	-	26	64	179	447	789
Trade-Tech	59	414	-	729	54	193	4,060	1,928
Valley	539	519	-	234	190	743	1,822	1,523
West	297	315	35	203	74	296	1,720	1,406
Unallocated	14	17	-	24	21	15	272	98
<b>Total</b>	<b>3,637</b>	<b>4,558</b>	<b>35</b>	<b>1,930</b>	<b>1,653</b>	<b>4,520</b>	<b>17,598</b>	<b>13,423</b>

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg
City	293	363	363	340	440	438	438	439				
East	791	1,089	1,089	990	761	806	806	791				
Harbor	276	307	307	297	460	471	471	467				
Mission	263	325	325	304	278	358	358	331				
Pierce	522	793	793	703	916	942	942	933				
Southwest	86	99	99	95	343	326	326	332				
Trade-Tech	52	63	63	59	478	382	382	414				
Valley	478	570	570	539	534	511	511	519				
West	288	301	301	297	293	326	326	315	28	38	38	35
Unallocated	13	14	14	14	18	16	16	17				
<b>Total</b>	<b>3,062</b>	<b>3,924</b>	<b>3,924</b>	<b>3,637</b>	<b>4,521</b>	<b>4,576</b>	<b>4,576</b>	<b>4,558</b>	<b>28</b>	<b>38</b>	<b>38</b>	<b>35</b>

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg
City	153	233	233	206	120	139	139	133	494	480	480	485
East	291	278	278	282	221	380	380	327	905	779	779	821
Harbor	16	28	28	24	206	213	213	211	434	437	437	436
Mission	103	110	110	108	128	150	150	143	292	272	272	279
Pierce	90	95	95	93	345	481	481	436	1,078	1,070	1,070	1,073
Southwest	20	29	29	26	63	65	65	64	202	168	168	179
Trade-Tech	835	676	676	729	33	65	65	54	162	209	209	193
Valley	263	219	219	234	169	201	201	190	721	754	754	743
West	191	209	209	203	90	66	66	74	279	305	305	296
Unallocated	19	27	27	24	20	22	22	21	10	18	18	15
<b>Total</b>	<b>1,981</b>	<b>1,904</b>	<b>1,904</b>	<b>1,930</b>	<b>1,395</b>	<b>1,782</b>	<b>1,782</b>	<b>1,653</b>	<b>4,577</b>	<b>4,492</b>	<b>4,492</b>	<b>4,520</b>

	Nine or More CTE Units				Regional Living Wage			
	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg
City	1,809	1,727	1,727	1,754	1,555	1,358	1,358	1,424
East	3,809	4,032	4,032	3,958	3,009	2,827	2,827	2,888
Harbor	613	579	579	590	835	751	751	779
Mission	853	907	907	889	928	944	944	939
Pierce	2,050	2,105	2,105	2,087	1,695	1,627	1,627	1,650
Southwest	442	450	450	447	752	808	808	789
Trade-Tech	4,001	4,089	4,089	4,060	2,031	1,877	1,877	1,928
Valley	1,737	1,864	1,864	1,822	1,530	1,520	1,520	1,523
West	1,681	1,739	1,739	1,720	1,449	1,384	1,384	1,406
Unallocated	373	221	221	272	115	89	89	98
<b>Total</b>	<b>17,368</b>	<b>17,713</b>	<b>17,713</b>	<b>17,598</b>	<b>13,899</b>	<b>13,185</b>	<b>13,185</b>	<b>13,423</b>

### Student Success Allocation - Pell Student

#### Student Success - Pell Student Revenue

	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
rates	\$ 846	\$ 635	\$ 635	\$ 423	\$ 423	\$ 317	\$ 212	\$ 212				
City	204,450	179,564	-	53,298	26,931	99,617	206,001	89,958	859,818	10%	-	859,818
East	596,994	347,918	-	69,372	65,424	175,968	397,409	220,031	1,873,115	22%	-	1,873,115
Harbor	150,870	150,588	-	4,794	37,224	71,170	65,565	64,860	545,071	6%	-	545,071
Mission	178,224	127,112	-	29,892	29,187	54,990	104,904	73,532	597,840	7%	-	597,840
Pierce	363,498	345,168	-	21,291	71,205	179,881	216,999	112,941	1,310,983	16%	-	1,310,983
Southwest	66,834	156,722	-	7,755	16,356	42,194	62,604	69,302	421,766	5%	-	421,766
Trade-Tech	41,454	182,736	-	177,378	13,677	38,705	464,877	131,835	1,050,662	12%	-	1,050,662
Valley	289,896	216,365	-	53,298	49,773	143,609	238,713	109,205	1,100,858	13%	-	1,100,858
West	167,790	118,229	12,902	43,992	14,382	46,847	155,523	88,971	648,635	8%	-	648,635
<b>Total District</b>	<b>2,060,010</b>	<b>1,824,399</b>	<b>12,902</b>	<b>461,070</b>	<b>324,159</b>	<b>852,980</b>	<b>1,912,595</b>	<b>960,633</b>	<b>8,408,747</b>		-	<b>8,408,747</b>
<b>Total State-Proj</b>	<b>2,060,010</b>	<b>1,824,399</b>	<b>12,902</b>	<b>461,070</b>	<b>324,159</b>	<b>852,980</b>	<b>1,912,595</b>	<b>960,633</b>	<b>8,408,747</b>		-	<b>8,408,747</b>

Revenue Difference between State and LACCD -

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

	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	242	283	-	126	64	314	974	425
East	706	548	-	164	155	555	1,879	1,040
Harbor	178	237	-	11	88	224	310	307
Mission	211	200	-	71	69	173	496	348
Pierce	430	544	-	50	168	567	1,026	534
Southwest	79	247	-	18	39	133	296	328
Trade-Tech	49	288	-	419	32	122	2,198	623
Valley	343	341	-	126	118	453	1,129	516
West	198	186	20	104	34	148	735	421
Unallocated	8	10	-	10	-	10	3	18
<b>Total</b>	<b>2,443</b>	<b>2,885</b>	<b>20</b>	<b>1,100</b>	<b>766</b>	<b>2,699</b>	<b>9,046</b>	<b>4,560</b>

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg
City	211	257	257	242	293	278	278	283				
East	583	767	767	706	539	553	553	548				
Harbor	175	180	180	178	254	229	229	237				
Mission	170	231	231	211	181	210	210	200				
Pierce	303	493	493	430	560	536	536	544				
Southwest	79	79	79	79	255	243	243	247				
Trade-Tech	41	53	53	49	336	264	264	288				
Valley	324	352	352	343	355	334	334	341				
West	197	199	199	198	171	194	194	186	11	25	25	20
Unallocated	9	7	7	8	14	8	8	10				
<b>Total</b>	<b>2,092</b>	<b>2,618</b>	<b>2,618</b>	<b>2,443</b>	<b>2,958</b>	<b>2,849</b>	<b>2,849</b>	<b>2,885</b>	<b>11</b>	<b>25</b>	<b>25</b>	<b>20</b>

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg
City	110	134	134	126	57	67	67	64	332	305	305	314
East	144	174	174	164	100	182	182	155	642	511	511	555
Harbor	12	11	11	11	66	99	99	88	221	226	226	224
Mission	66	73	73	71	63	72	72	69	188	166	166	173
Pierce	53	49	49	50	145	180	180	168	595	553	553	567
Southwest	17	19	19	18	30	43	43	39	155	122	122	133
Trade-Tech	486	386	386	419	15	41	41	32	114	126	126	122
Valley	148	115	115	126	97	128	128	118	446	456	456	453
West	92	110	110	104	38	32	32	34	127	158	158	148
Unallocated	12	9	9	10	-	-	-	-	2	14	14	10
<b>Total</b>	<b>1,140</b>	<b>1,080</b>	<b>1,080</b>	<b>1,100</b>	<b>611</b>	<b>844</b>	<b>844</b>	<b>766</b>	<b>2,822</b>	<b>2,637</b>	<b>2,637</b>	<b>2,699</b>

	Nine or More CTE Units				Regional Living Wage			
	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg
City	984	969	969	974	476	400	400	425
East	1,873	1,882	1,882	1,879	1,017	1,052	1,052	1,040
Harbor	322	304	304	310	330	295	295	307
Mission	482	503	503	496	361	341	341	348
Pierce	996	1,041	1,041	1,026	542	530	530	534
Southwest	298	295	295	296	321	331	331	328
Trade-Tech	2,204	2,195	2,195	2,198	650	610	610	623
Valley	1,088	1,149	1,149	1,129	525	512	512	516
West	710	748	748	735	454	404	404	421
Unallocated	2	3	3	3	15	19	19	18
<b>Total</b>	<b>8,959</b>	<b>9,089</b>	<b>9,089</b>	<b>9,046</b>	<b>4,691</b>	<b>4,494</b>	<b>4,494</b>	<b>4,560</b>

### Student Success Allocation - CA Promise Grant

#### Student Success - CA Promise Grant Revenue

	Associate Degree	Baccalaureate Degree	Associate Degree for Transfer	Credit Certificates	9 or more CTE Units	Transfers	Transfer level Math and English	Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
rates	\$ 564	\$ 423	\$ 423	\$ 282	\$ 282	\$ 211	\$ 141	\$ 141				
City	172,772	159,330	-	48,786	25,474	85,033	191,948	118,534	801,877	10%	-	801,877
East	497,260	299,061	-	58,750	65,330	152,342	382,251	263,999	1,718,993	22%	-	1,718,993
Harbor	130,848	136,065	-	5,358	37,318	59,291	62,745	69,466	501,091	6%	-	501,091
Mission	150,400	117,171	-	25,850	29,798	47,545	101,896	84,553	557,213	7%	-	557,213
Pierce	319,788	307,239	-	20,116	77,268	159,164	211,312	138,509	1,233,396	16%	-	1,233,396
Southwest	50,948	126,759	-	6,204	14,852	33,268	56,118	78,020	366,169	5%	-	366,169
Trade-Tech	32,524	156,510	-	164,406	12,032	31,298	451,106	155,758	1,003,634	13%	-	1,003,634
Valley	252,860	186,825	-	51,512	42,206	121,747	210,748	137,804	1,003,702	13%	-	1,003,702
West	144,008	108,711	12,690	46,812	13,724	45,998	161,821	110,121	643,885	8%	-	643,885
<b>Total District</b>	<b>1,751,408</b>	<b>1,597,671</b>	<b>12,690</b>	<b>427,794</b>	<b>318,002</b>	<b>735,687</b>	<b>1,829,945</b>	<b>1,156,764</b>	<b>7,829,961</b>		-	<b>7,829,961</b>
<b>Total State</b>	<b>1,751,408</b>	<b>1,597,671</b>	<b>12,690</b>	<b>427,794</b>	<b>318,002</b>	<b>735,687</b>	<b>1,829,945</b>	<b>1,156,764</b>	<b>7,829,961</b>			

Revenue Difference between State and LACCD -

#### Student Success Data- 3 Year Average -Promise Grant Recipients Data

	Associate Degree	Baccalaureate Degree	Associate Degree for Transfer	Credit Certificates	9 or more CTE Units	Transfers	Transfer level Math and English	Living Wage
City	306	377	-	173	90	403	1,361	841
East	882	707	-	208	232	722	2,711	1,872
Harbor	232	322	-	19	132	281	445	493
Mission	267	277	-	92	106	225	723	600
Pierce	567	726	-	71	274	754	1,499	982
Southwest	90	300	-	22	53	158	398	553
Trade-Tech	58	370	-	583	43	148	3,199	1,105
Valley	448	442	-	183	150	577	1,495	977
West	255	257	30	166	49	218	1,148	781
Unallocated	11	13	1	18	10	11	43	33
<b>Total</b>	<b>3,116</b>	<b>3,790</b>	<b>31</b>	<b>1,535</b>	<b>1,137</b>	<b>3,498</b>	<b>13,021</b>	<b>8,237</b>

	Associate Degree for Transfer (ADT)				Associate Degrees (AA/AS)				Baccalaureate Degrees			
	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg
City	263	328	328	306	386	372	372	377				
East	725	960	960	882	673	724	724	707				
Harbor	228	234	234	232	325	320	320	322				
Mission	226	287	287	267	241	295	295	277				
Pierce	413	644	644	567	717	731	731	726				
Southwest	83	94	94	90	313	293	293	300				
Trade-Tech	49	62	62	58	424	343	343	370				
Valley	407	469	469	448	453	436	436	442				
West	248	259	259	255	241	265	265	257	22	34	34	30
Unallocated	11	11	11	11	16	11	11	13		1	1	1
<b>Total</b>	<b>2,653</b>	<b>3,348</b>	<b>3,348</b>	<b>3,116</b>	<b>3,789</b>	<b>3,790</b>	<b>3,790</b>	<b>3,790</b>	<b>22</b>	<b>35</b>	<b>35</b>	<b>31</b>

	Credit Certificates				Transfer Level Math and English				Transfer to a 4-Year University			
	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg
City	135	192	192	173	83	94	94	90	405	402	402	403
East	197	214	214	208	145	275	275	232	802	682	682	722
Harbor	15	21	21	19	105	146	146	132	279	282	282	281
Mission	89	93	93	92	89	114	114	106	226	225	225	225
Pierce	68	73	73	71	226	298	298	274	769	747	747	754
Southwest	20	23	23	22	46	56	56	53	177	148	148	158
Trade-Tech	681	534	534	583	22	53	53	43	133	156	156	148
Valley	204	172	172	183	123	163	163	150	543	594	594	577
West	148	175	175	166	62	42	42	49	196	229	229	218
Unallocated	18	18	18	18	9	10	10	10	4	15	15	11
<b>Total</b>	<b>1,575</b>	<b>1,515</b>	<b>1,515</b>	<b>1,535</b>	<b>910</b>	<b>1,251</b>	<b>1,251</b>	<b>1,137</b>	<b>3,534</b>	<b>3,480</b>	<b>3,480</b>	<b>3,498</b>

	Nine or More CTE Units				Regional Living Wage			
	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg	2017-18	2018-19	2019-20 <sup>[1]</sup>	3yr avg
City	1,392	1,346	1,346	1,361	906	808	808	841
East	2,641	2,746	2,746	2,711	1,881	1,868	1,868	1,872
Harbor	467	434	434	445	500	489	489	493
Mission	698	735	735	723	623	588	588	600
Pierce	1,464	1,516	1,516	1,499	1,009	969	969	982
Southwest	408	393	393	398	526	567	567	553
Trade-Tech	3,168	3,215	3,215	3,199	1,156	1,079	1,079	1,105
Valley	1,410	1,537	1,537	1,495	972	980	980	977
West	1,139	1,152	1,152	1,148	813	765	765	781
Unallocated	31	49	49	43	26	36	36	33
<b>Total</b>	<b>12,818</b>	<b>13,123</b>	<b>13,123</b>	<b>13,021</b>	<b>8,412</b>	<b>8,149</b>	<b>8,149</b>	<b>8,237</b>

<sup>[2]</sup> Projected using 2018-19 data

### College Hold Harmless Calculation

	2019-20	2020-21							2020-21 Hold Harmless Amount
	FY19 TCR +COLA	Min Base	Base Funds Remaining	EPA	Total Allocated Base	Supplemental	Student Success	Total TCR	
City	75,584,843	13,717,311	29,141,378	10,734,064	53,592,753	14,767,898	5,718,731	74,079,382	1,505,461
East	147,140,761	16,638,127	61,229,366	24,199,794	102,067,287	28,811,727	12,327,694	143,206,707	3,934,054
Harbor	42,976,033	8,613,077	15,293,018	5,403,010	29,309,105	7,301,412	3,886,627	40,497,144	2,478,889
Mission	44,998,743	8,206,233	18,299,243	6,508,458	33,013,934	9,110,026	3,926,389	46,050,349	
Pierce	90,546,249	12,550,350	34,708,914	13,638,161	60,897,425	18,192,377	9,260,205	88,350,007	2,196,242
Southwest	36,814,436	7,961,360	13,439,460	4,390,714	25,791,534	6,405,350	2,498,475	34,695,358	2,119,078
Trade-Tech	76,154,588	12,169,183	28,499,981	10,945,941	51,615,105	14,636,038	7,266,412	73,517,555	2,637,032
Valley	77,875,452	12,470,149	30,999,460	11,624,893	55,094,502	17,364,617	7,147,205	79,606,324	
West <sup>[1]</sup>	51,173,338	8,434,433	21,956,471	8,256,472	38,647,376	9,262,295	4,847,481	52,757,152	
adjustment <sup>[1]</sup>	(718,792)								(5,085,084)
<b>Total</b>	<b>642,545,651</b>	<b>100,760,223</b>	<b>253,567,292</b>	<b>95,701,507</b>	<b>450,029,022</b>	<b>125,851,740</b>	<b>56,879,218</b>	<b>632,759,980</b>	<b>9,785,671</b>

[1] Includes West paid growth from FY2018-19

### Assessment Calculation

Total Assessment		167,370,685	
	Total Allocated Base	Base %	Assessment
City	53,592,753	11.9%	19,931,728
East	102,067,287	22.7%	37,959,933
Harbor	29,309,105	6.5%	10,900,375
Mission	33,013,934	7.3%	12,278,241
Pierce	60,897,425	13.5%	22,648,414
Southwest	25,791,534	5.7%	9,592,152
Trade-Tech	51,615,105	11.5%	19,196,219
Valley	55,094,502	12.2%	20,490,244
West	38,647,376	8.6%	14,373,379
<b>Total</b>	<b>450,029,022</b>		<b>167,370,685</b>

