

# **Final Budget**

**2023-2024**

Office of the Chancellor  
September 2023



**Los Angeles Community College District**

## **Los Angeles Community College District**

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*\*Interim*

Prepared by Office of Budget and Management Analysis



## Office of the Chancellor

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September 13, 2023

City

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

East

Harbor

Mission

Pierce

Southwest

Trade-Tech

Valley

West

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

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

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

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

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

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

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

The District’s 2023-2024 Final Budget of \$10.4 billion for all funds reflects the following major budget areas:

- Building Fund (Prop. A, AA, J and Measure CC) \$ 8.5 billion
- Unrestricted General Fund \$ 1.1 billion
- Student Financial Aid Fund \$ 260.1 million
- Restricted General Fund (categorical and specially funded) \$ 434.2 million
- Special Reserve Fund (State Funded Capital Outlay Projects) \$ 152.4 million
- Bookstore Fund \$ 30.0 million
- Debt Services Fund \$ 7.6 million
- Child Development Centers Fund \$ 14.0 million
- Cafeteria Fund \$ 4.9 million

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

For 2023-2024, the District’s financial outlook remains stable under the current, state-adopted Student-Centered Funding Formula (SCFF), thanks to the current hold harmless provision. The District remains focused on increasing enrollments, retention and graduation of students, providing accessible, affordable higher education through our colleges, and maximizing the three funding streams of the SCFF that includes college access, equity and student success. In the long term, it is imperative for the District to increase enrollments, bolster access and equity, retain and graduate more students through improved course completions and the number of degrees and certificates granted, as well as generating more transfer students and achieving other progression and momentum points tied to student success.

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

Respectfully,



Francisco C. Rodriguez, Ph.D.  
Chancellor

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# **Executive Summary**

## Executive Summary

The following is a brief summary of the District's 2023-2024 Final Budget with reference to a more detailed discussion in the body of the report.

- The 2023-2024 Final Budget for all funds is \$10.4 billion distributed over eight funds - General Fund, Bookstore Fund, Cafeteria Fund, Child Development Fund, Special Reserve Fund (Capital Outlay Project Fund), Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund.
- The 2023-2024 General Fund, consisting of restricted and unrestricted programs, is \$1.5 billion and represents 14.4% of the total budget.
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$1.1 billion and represents 10.2% of the Final Budget.
- The 2023-2024 Education Protection Act (EPA) is \$49.4 million and is included in the Unrestricted General Fund Revenue (summary; detailed expenditure plans in Appendix E).
- The level of Unrestricted General Funds available for appropriation consists of beginning balances, reserve for open orders, transfers, and income.
- The Beginning Balance of \$187.0 million is \$4.2 million greater than the 2022-2023 Beginning Balance.
- State General Revenue is projected to increase from 2022-2023. The State Revenue includes the Education Protection (EPA) fund of \$49.4 million.
- 2023-2024 Unrestricted General Fund appropriations of \$1.066 billion are \$103.3 million greater than the 2022-2023 Final Budget. Appropriations for the nine colleges are \$691.2 million, which is \$31.0 million greater than 2022-2023 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service.



# Overview

## Overview

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

The Final Budget totals \$10.4 billion for the General Fund and other funds. The budget includes \$8.5 billion of Proposition A, AA, and Measure J, CC and LA bond funds to finance construction, provide equipment, and improve college facilities at the various campuses of the District.

The budget, as presented for final adoption by the Board of Trustees, is based on the state budget that includes the new Student Centered Funding Formula. The new funding formula includes a hold harmless provision through fiscal year 2024-25. This budget is based on the Student Centered Funding Formula calculated revenue guarantee of \$741.9 million state general revenues plus COLA of \$61.0 million, which includes \$49.4 million for the Educational Protection Fund (Proposition 30/55).

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

**Chart 1: Summary of All Funds (In Millions)**

Funds & Appropriations	2021-22 Actual	2022-23 Final Budget	2022-23 Actual	2023-24 Tentative Budget	2023-24 Final Budget	2022-23 Final Bud Difference	2022-23 Final Bud Difference	2022-23 Actual Difference	2022-23 Actual Difference	2023-24 Tent Bud Difference	2023-24 Tent Bud Difference
General Fund											
Unrestricted total	720.90	962.69	828.60	1,010.75	<b>1,065.99</b>	103.30	10.7%	237.39	28.6%	55.24	5.5%
Less Intrafund w/in unres	5.76	0.00	5.06	0.00	<b>0.00</b>	0.00	0.0%	-5.06	-100.0%	0.00	0.0%
Unrestricted net	715.14	962.69	823.54	1,010.75	<b>1,065.99</b>	103.30	10.7%	242.46	29.4%	55.24	5.5%
Restricted	280.19	328.83	257.41	112.89	<b>434.80</b>	105.97	32.2%	177.39	68.9%	321.91	285.2%
Less other Intrafund	5.57	1.31	3.57	0.62	<b>0.62</b>	-0.69	-52.6%	-2.95	-82.6%	0.00	0.0%
<b>Total General Fund</b>	<b>989.75</b>	<b>1,290.21</b>	<b>1,077.38</b>	<b>1,123.02</b>	<b>1,500.17</b>	<b>209.97</b>	<b>16.3%</b>	<b>422.79</b>	<b>39.2%</b>	<b>377.15</b>	<b>33.6%</b>
Bookstore Fund	15.06	28.13	17.36	18.84	<b>29.97</b>	1.84	6.5%	12.61	72.6%	11.13	59.1%
Cafeteria Fund	0.83	4.05	1.30	1.65	<b>4.85</b>	0.80	19.7%	3.55	273.4%	3.20	194.0%
Child Development Fund	12.62	11.48	14.92	2.13	<b>14.01</b>	2.54	22.1%	-0.91	-6.1%	11.88	557.1%
Special Reserve Fund	16.83	102.06	10.31	119.01	<b>152.38</b>	50.32	49.3%	142.07	1377.8%	33.37	28.0%
Building Fund	218.70	3,429.60	274.02	8,511.50	<b>8,473.68</b>	5,044.08	147.1%	8,199.66	2992.3%	-37.82	-0.4%
Financial Aid Fund	264.35	351.84	229.59	235.18	<b>260.05</b>	-91.78	-26.1%	30.47	13.3%	24.88	10.6%
Debt Service Fund	7.08	7.08	7.10	6.92	<b>7.59</b>	0.51	7.2%	0.49	6.9%	0.67	9.6%
<b>Total Appropriations</b>	<b>1,525.22</b>	<b>5,224.45</b>	<b>1,631.98</b>	<b>10,018.25</b>	<b>10,442.72</b>	<b>5,218.27</b>	<b>99.9%</b>	<b>8,810.73</b>	<b>539.9%</b>	<b>424.47</b>	<b>4.2%</b>
Less Interfund transfers	26.44	25.10	25.96	8.35	<b>26.60</b>	1.50	6.0%	0.64	2.4%	18.24	218.4%
<b>Total Available</b>	<b>1,498.78</b>	<b>5,199.35</b>	<b>1,606.02</b>	<b>10,009.90</b>	<b>10,416.12</b>	<b>5,216.77</b>	<b>100.3%</b>	<b>8,810.10</b>	<b>548.6%</b>	<b>406.22</b>	<b>4.1%</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 supports the basic operations of the District, totals \$1.5 billion and represents 14.4% of the total Final Budget.

The General Fund is further divided into 1) unrestricted programs and 2) restricted programs (i.e., federal, state, and local categorical programs). The Unrestricted General Fund, which represents those funds and expenditures over which the District retains the greatest flexibility, totals \$1.1 billion or 10.2% of the total budget.

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

### State Budget Development

On July 10, 2023, the Governor signed the \$310.8 billion 2023-2024 State Budget Act plus additional trailer bills that impact the California Community Colleges. The 2023-2024 State Budget includes a total investment in Proposition 98 of \$108.3 million. The 2023-24 budget provides total additional resources of roughly \$308.6 million to California Community Colleges apportionments and categorical programs.

Highlights of the 2023-2024 State Budget include:

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

Funding for existing state-funded categorical programs is currently at 80% to 95% of 2022-2023 guaranteed allocation levels based on the program. Budget adjustments will be incorporated during the year when the State releases these funds.

### District Budget Development

The District's 2023-2024 budget development began early in November 2022 after the Board adopted the 2023-2024 Budget Development Calendar in October 2022. In December 2022, colleges and other operating locations provided their initially-projected dedicated revenue and centralized accounts budgets. In February 2023, after the Governor's proposed State budget was released on January 10, 2023, preliminary allocations were provided to all operating locations to begin working with their constituencies in developing their 2023-2024 Budget Operation Plans.

Year-end open order balances were added to the college budgets. As of September 5, 2023, the Final Budget was made available for public viewing. The 2023-2024 Final Budget reflects most of the projected additional funding from the State, including funding for the state-funded categorical programs.

## Unrestricted General Fund

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

Revenues were based on the following assumptions:

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

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

**Chart 2: Projected Source of Funds - Unrestricted General Fund**

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

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

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

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

Colleges & Obligations	2022-23 Unrestricted Balance a	Add'l Rev & Unrestricted Adjustments b	Restricted Deficits c	Budget for Open Orders d	College Positive Balances e=a+b+c-d	College Negative Balances f=a+b+c-d
City	1,112,876	1	0	420,396	692,481	0
East	11,273,745	0	0	1,762,037	9,511,708	0
Harbor	2,093,073	2	0	292,992	1,800,083	0
Mission	758,725	0	0	184,025	574,700	0
Pierce	5,098,019	0	0	636,300	4,461,719	0
Southwest	4,552,215	0	0	364,030	4,188,185	0
Trade-Tech	15,786,535	2	0	3,541,654	12,244,883	0
Valley	6,752,661	1	0	412,584	6,340,078	0
West	1,861,240	1	0	385,356	1,475,885	0
<b>College Total</b>	<b>49,289,089</b>	<b>7</b>	<b>0</b>	<b>7,999,374</b>	<b>41,289,722</b>	<b>0</b>
<b>Obligations</b>						
College Positive Balances				7,999,374	41,289,722	
District Office and IT balance				1,407,299	1,204,065	
Van de Kamp Innovation Center				68,831	2,307,742	
Districtwide				13,490,263	4,836,257	
Other Districtwide				28,862	24,260,806	
Contingency Reserve					27,293,160	
General Reserve					50,687,298	
STRS/PERS Designated Reserves					3,830,001	
Restricted Program Deficits					(0)	
<b>Subtotal</b>					<b>155,709,050</b>	
Remaining Undistributed Balance to Fund Reserves					8,343,273	
<b>Total</b>				<b>22,994,629</b>	<b>164,052,323</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**, 2023-2024 Final Budget - Unrestricted General Fund, provides the total 2023-2024 budget allocations distributed to each operating location, including balances and open orders.

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

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



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

<b>Colleges &amp; Obligations</b>	<b>2022-2023 Adopted Final budget</b>	<b>2023-2024 Tentative Budget</b>	<b>2023-2024 Final Budget</b>
City	70,203,973	73,839,649	76,844,245
East	149,292,287	143,290,001	157,801,428
Harbor	44,064,194	42,073,067	44,572,252
Mission	44,397,599	43,352,910	45,273,240
Pierce	95,708,304	89,825,305	97,325,219
Southwest	36,344,088	35,189,382	39,660,069
Trade-Tech	88,651,562	75,405,269	91,966,093
Valley	83,263,406	74,705,578	83,803,911
West	48,325,433	51,065,017	53,956,380
<b>College Total</b>	<b>660,250,846</b>	<b>628,746,178</b>	<b>691,202,837</b>
Educational Services Center	36,924,779	37,507,507	38,793,579
Information Technology	19,699,419	20,026,967	21,497,982
Districtwide	138,745,488	131,372,551	149,959,037
Contingency Reserve	27,293,160	29,505,463	30,763,126
General Reserve	50,687,298	54,795,859	57,131,520
STRS/PERS Reserve	3,830,001	0	0
Other Districtwide	1,947,141	0	1,841,622
Van de Kamp Innovation	2,943,314	1,236,396	3,612,969
Supplemental Retirement (SRP)	4,772,488	4,772,489	4,700,045
Funds for Deferred Maintenance	15,596,092	16,860,264	17,578,929
Part Time Faculty Health Benefits	0	0	2,170,443
Emergency Conditions Revenue	0	0	46,741,320
Undistributed Balance	5	85,927,869	0
<b>Total</b>	<b>962,690,031</b>	<b>1,010,751,543</b>	<b>1,065,993,409</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 \$49.4 million and will use these funds for faculty salaries and benefits as reflected in **Chart #5**. See appendix E for detailed plans by college.

**Chart 5: Education Protection Act (EPA)**

<b>C/I</b>	<b>Description</b>	<b>2021-22 Expenditure</b>	<b>% of Total</b>	<b>2022-23 Expenditure</b>	<b>% of Total</b>	<b>2023-24 Final Budget</b>	<b>% of Total</b>
100000	Certificated Salaries	168,364,497	85.0%	29,068,107	58.8%	29,068,107	58.8%
200000	Classified, Regular	560,494	0.3%	0	0.0%	0	0.0%
300000	Employee Benefits	29,151,878	14.7%	20,350,640	41.2%	20,350,640	41.2%
400000	Books & Supplies	0	0.0%	0	0.0%	0	0.0%
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	<b>Total EPA Fund</b>	<b>198,076,869</b>	<b>100.0%</b>	<b>49,418,747</b>	<b>100.0%</b>	<b>49,418,747</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 2023-2024 fiscal year is \$434.2 million or 4.2% of the total budget.

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

**Chart #6** summarizes restricted programs in the 2023-2024 Final Budget.

## **Other Funds**

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

Chart 6: Restricted General Fund (In Millions)

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

# Summary

## Summary of All Funds

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

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

### Income

- **Federal Income:** Federal income represents funds projected for Student Financial Aid programs, Federal Perkins program, and other federal specially funded programs. As is customary, additional federal program award augmentations will be made as financial aid programs are noticed from the funding sources.
- **State Income:** State income represents state general apportionment income, CalWORKs and TANF program income, Disabled Students Programs and Services (DSPS), Extended Opportunities Programs and Services (EOPS), Student Equity and Achievement (SEA), Strong Workforce, other categorical program income, Instructional Support Block Grants, child development centers income, capital outlay project income, and other specially funded state income. The categorical state funded programs such as DSPS, EOPS, CalWORKs, Strong Workforce, and Student Equity and Achievement are budgeted at 95% of the 2022-2023 budget. FKCE is budgeted at 93% of the 2022-2023 budget. Cooperative Agencies Resources for Education (CARE) and NextUp are budgeted at 90% and 70% of the 2022-2023 budget, respectively. Adjustments will be made to the budget allocation for these programs during the fiscal year when the State releases the funding for each program. Block grants for Physical Plant and Instructional Support are budgeted as allocated by the State. Income for capital outlay projects in the Special Reserve Fund is budgeted based on awarded and released construction phases.
- **Local Tax:** This source of funds includes secured tax, unsecured tax, and property tax shift from local governments to schools. The projected income reflects the current estimated collections from the Los Angeles County Treasurer's Office. Taxes are calculated as a portion of the state general revenue.
- **Other Local:** Other local income includes college dedicated revenue, student fees, and other miscellaneous local income.
- **Intrafund Transfer:** This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs.
- **Interfund Transfer:** This represents revenues received as a result of transfers between funds. The Special Reserve Fund, Cafeteria Fund, and Child Development Fund receive funds from the General Fund to support operations and projects.

- **Beginning Balance and Open Orders:** This reflects actual 2022-2023 ending balances and funded open orders.
- **Ending Balance:** All unrestricted general funds available are appropriated in the Final Budget.

### **Appropriations**

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

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

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

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



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

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

# **General Fund Income**

## General Fund Income and Balances

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

### Total General Fund

Funds of \$1.5 billion available for appropriation in the General Fund (**Chart #8A & B**) include unrestricted and restricted income. Unrestricted funds support the general operations of the District and may be appropriated with greater discretion by the governing board. Restricted funds, whatever the source, must be used in accordance with the guidelines provided either by statute, the funding agency, or the Board of Trustees.

- Beginning Balances represent unrestricted and restricted funds carried forward from the prior fiscal year. Balances are the result of income received in excess of actual expenditures. They can include funds that are obligated (contractual agreements or purchase orders) or that are committed.
- Incoming Transfers: There are no interfund transfers from other funds to the General Fund. The Unrestricted General Fund contributes \$7.6 million to the post-retirement health benefit trust account (Debt Services Fund), \$0.7 million to support the Child Development Centers (Child Development Fund), \$17.579 million for deferred maintenance (Special Reserve Fund), \$0.5 million to support the Bookstore (Bookstore Fund), and \$0.2 million to support the Cafeteria (Cafeteria Fund). Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

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

**Chart 8A: Total General Fund Income**

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

**Chart 8B: Total General Fund Appropriations**

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

\*As of 2023 Year-End Close.

## Unrestricted General Fund

**Chart #9** is a summary of the Unrestricted General Fund Income by source of funds. Apportionment (state revenue) constitutes the largest source of funds, followed by property tax revenue and enrollment fees. These funds, termed **State General Revenues**, total \$802.8 million, which also include \$49.4 million of the Education Protection Act (EPA) Fund, and make up 91.3% of the unrestricted fund revenue.

### State General Revenue

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

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

### Other Attendance Driven Income

- **Non-resident Tuition** fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$8.3 million. The non-resident rate of \$342 per unit is as adopted by the Board of Trustees for fiscal year 2023-2024.
- **Apprenticeship** funding is budgeted at the rate of \$9.98 per attendance hour, pending further State information. This program is located at Los Angeles Trade-Technical College.

### Dedicated Revenue

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

### Other Unrestricted Income

- **Lottery Revenue** is based on a \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$17.9 million (or \$177/FTES).
- **Other State** includes state-mandated cost reimbursement and Part-time Office hours reimbursements.
- **Interest Income** represents income earned from the investment by the County Treasurer of surplus District cash.
- **Other Local** represents miscellaneous income from various sources.
- **Beginning Balances** represent funds brought forward from the preceding year. Colleges retain their balances.

**Chart 9A: Unrestricted General Fund Income**

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

**Chart 9B: Unrestricted General Fund Appropriations**

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

\*As of 2023 Year-End Close.

**Restricted General Fund**

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

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

<b>Program</b>	<b>Balances</b>
Community Services Program	\$ 6,006,083
Health Services Program	\$ 4,184,208
Lottery	\$ 10,909,900
Non-Resident Capital Outlay	\$ 824,824
Parking Program	\$ 6,105,579
Unrestricted Indirects	\$ 11,352,370
<u>Other Programs</u>	<u>\$ 13,575,211</u>
<b>Total</b>	<b>\$ 52,958,175</b>

**Chart 10A: Restricted General Fund Income**

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

**Chart 10B: Restricted General Fund Appropriations**

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

\*As of 2023 Year-End Close.



# **Unrestricted General Fund Appropriations**

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

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

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

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

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

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

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

FA	Description	2021-22 Expenditure	% of Total	2022-23 Expenditure	% of Total	2023-24 Final Budget	% of Total
5900	Instruction	40,408,309	62.1%	42,437,642	59.4%	45,600,575	59.3%
6000	Instructional Support	3,365,762	5.2%	3,572,996	5.0%	3,990,597	5.2%
6100	Other Instructional Services	650,734	1.0%	1,316,714	1.8%	1,387,859	1.8%
	<b>Student Services</b>						
6200	Admissions and Records	1,351,752	2.1%	1,641,090	2.3%	1,601,961	2.1%
6300	Counseling and Guidance	2,009,880	3.1%	1,731,402	2.4%	1,979,680	2.6%
6400	Other Student Services	3,077,837	4.7%	3,618,065	5.1%	3,255,668	4.2%
	<b>Total Student Services</b>	<b>6,439,469</b>	<b>9.9%</b>	<b>6,990,556</b>	<b>9.8%</b>	<b>6,837,309</b>	<b>8.9%</b>
6500	Maintenance and Operations	9,929,005	15.3%	11,310,266	15.8%	12,496,285	16.3%
	<b>Institutional Support</b>						
6600	Planning and Policymaking	736,026	1.1%	954,468	1.3%	1,176,041	1.5%
6700	General Institutional Support	2,921,625	4.5%	4,481,317	6.3%	4,866,056	6.3%
	<b>Total Institutional Support</b>	<b>3,657,650</b>	<b>5.6%</b>	<b>5,435,785</b>	<b>7.6%</b>	<b>6,042,097</b>	<b>7.9%</b>
6800	Community Service	0	0.0%	0	0.0%	500	0.0%
6900	Ancillary Services	291,582	0.4%	338,126	0.5%	489,023	0.6%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	296,953	0.5%	19,372	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Unrestricted</b>	<b>65,039,464</b>	<b>100.0%</b>	<b>71,421,457</b>	<b>100.0%</b>	<b>76,844,245</b>	<b>100.0%</b>

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

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

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

<b>FA</b>	<b>Description</b>	<b>2021-22 Expenditure</b>	<b>% of Total</b>	<b>2022-23 Expenditure</b>	<b>% of Total</b>	<b>2023-24 Final Budget</b>	<b>% of Total</b>
5900	Instruction	79,174,123	63.8%	90,994,178	63.2%	105,660,328	67.0%
6000	Instructional Support	4,907,172	4.0%	5,792,431	4.0%	6,093,906	3.9%
6100	Other Instructional Services	3,715,373	3.0%	4,036,444	2.8%	4,020,911	2.5%
	<b>Student Services</b>						
6200	Admissions and Records	2,180,984	1.8%	2,369,136	1.6%	2,402,073	1.5%
6300	Counseling and Guidance	3,852,657	3.1%	4,172,218	2.9%	4,180,057	2.6%
6400	Other Student Services	4,073,191	3.3%	4,159,771	2.9%	4,367,472	2.8%
	<b>Total Student Services</b>	<b>10,106,832</b>	<b>8.1%</b>	<b>10,701,126</b>	<b>7.4%</b>	<b>10,949,602</b>	<b>6.9%</b>
6500	Maintenance and Operations	15,260,235	12.3%	18,373,948	12.8%	18,109,357	11.5%
	<b>Institutional Support</b>						
6600	Planning and Policymaking	1,866,329	1.5%	2,499,367	1.7%	2,747,060	1.7%
6700	General Institutional Support	6,577,020	5.3%	8,373,192	5.8%	7,681,885	4.9%
	<b>Total Institutional Support</b>	<b>8,443,349</b>	<b>6.8%</b>	<b>10,872,559</b>	<b>7.6%</b>	<b>10,428,945</b>	<b>6.6%</b>
6800	Community Service	391,181	0.3%	437,079	0.3%	419,453	0.3%
6900	Ancillary Services	1,792,956	1.4%	2,240,562	1.6%	1,656,804	1.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	394,305	0.3%	553,775	0.4%	462,122	0.3%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Unrestricted</b>	<b>124,185,527</b>	<b>100.0%</b>	<b>144,002,103</b>	<b>100.0%</b>	<b>157,801,428</b>	<b>100.0%</b>

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

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



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

<b>FA</b>	<b>Description</b>	<b>2021-22 Expenditure</b>	<b>% of Total</b>	<b>2022-23 Expenditure</b>	<b>% of Total</b>	<b>2023-24 Final Budget</b>	<b>% of Total</b>
5900	Instruction	19,292,673	51.6%	21,602,638	50.0%	21,400,019	48.0%
6000	Instructional Support	1,466,283	3.9%	2,256,198	5.2%	1,963,341	4.4%
6100	Other Instructional Services	874,443	2.3%	823,972	1.9%	992,227	2.2%
	<b>Student Services</b>						
6200	Admissions and Records	1,153,294	3.1%	1,396,279	3.2%	1,234,840	2.8%
6300	Counseling and Guidance	646,591	1.7%	1,548,228	3.6%	1,052,690	2.4%
6400	Other Student Services	1,421,905	3.8%	1,561,188	3.6%	1,631,202	3.7%
	<b>Total Student Services</b>	<b>3,221,789</b>	<b>8.6%</b>	<b>4,505,695</b>	<b>10.4%</b>	<b>3,918,732</b>	<b>8.8%</b>
6500	Maintenance and Operations	6,502,956	17.4%	7,184,645	16.6%	8,495,358	19.1%
	<b>Institutional Support</b>						
6600	Planning and Policymaking	1,189,709	3.2%	1,419,840	3.3%	1,924,848	4.3%
6700	General Institutional Support	3,134,384	8.4%	3,932,011	9.1%	4,483,397	10.1%
	<b>Total Institutional Support</b>	<b>4,324,093</b>	<b>11.6%</b>	<b>5,351,851</b>	<b>12.4%</b>	<b>6,408,245</b>	<b>14.4%</b>
6800	Community Service	161,066	0.4%	55,823	0.1%	0	0.0%
6900	Ancillary Services	1,198,166	3.2%	1,151,166	2.7%	959,679	2.2%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	346,224	0.9%	230,169	0.5%	434,651	1.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Unrestricted</b>	<b>37,387,694</b>	<b>100.0%</b>	<b>43,162,157</b>	<b>100.0%</b>	<b>44,572,252</b>	<b>100.0%</b>

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

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

\*2021-22 Expenditures include Mission and ITV.

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

<b>FA</b>	<b>Description</b>	<b>2021-22 Expenditure*</b>	<b>% of Total</b>	<b>2022-23 Expenditure</b>	<b>% of Total</b>	<b>2023-24 Final Budget</b>	<b>% of Total</b>
5900	Instruction	21,359,719	54.8%	24,001,815	54.3%	25,116,889	55.5%
6000	Instructional Support	2,445,139	6.3%	2,123,876	4.8%	1,952,133	4.3%
6100	Other Instructional Services	797,571	2.0%	872,801	2.0%	903,952	2.0%
	<b>Student Services</b>						
6200	Admissions and Records	674,722	1.7%	715,282	1.6%	718,172	1.6%
6300	Counseling and Guidance	1,349,831	3.5%	1,574,368	3.6%	1,933,960	4.3%
6400	Other Student Services	1,355,305	3.5%	1,207,479	2.7%	1,492,326	3.3%
	<b>Total Student Services</b>	<b>3,379,859</b>	<b>8.7%</b>	<b>3,497,129</b>	<b>7.9%</b>	<b>4,144,458</b>	<b>9.2%</b>
6500	Maintenance and Operations	6,366,634	16.3%	7,516,533	17.0%	7,544,046	16.7%
	<b>Institutional Support</b>						
6600	Planning and Policymaking	994,195	2.6%	877,701	2.0%	869,886	1.9%
6700	General Institutional Support	2,779,555	7.1%	3,898,741	8.8%	3,153,318	7.0%
	<b>Total Institutional Support</b>	<b>3,773,750</b>	<b>9.7%</b>	<b>4,776,442</b>	<b>10.8%</b>	<b>4,023,204</b>	<b>8.9%</b>
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	741,801	1.9%	1,173,027	2.7%	1,301,436	2.9%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	80,176	0.2%	263,280	0.6%	287,122	0.6%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Unrestricted</b>	<b>38,944,648</b>	<b>100.0%</b>	<b>44,224,904</b>	<b>100.0%</b>	<b>45,273,240</b>	<b>100.0%</b>

\*2021-22 Expenditures include Mission and ITV.

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

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

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

FA	Description	2021-22 Expenditure	% of Total	2022-23 Expenditure	% of Total	2023-24 Final Budget	% of Total
5900	Instruction	43,702,121	62.2%	56,399,788	61.1%	63,809,414	65.6%
6000	Instructional Support	2,642,666	3.8%	2,560,108	2.8%	2,370,460	2.4%
6100	Other Instructional Services	1,768,542	2.5%	1,788,094	1.9%	1,977,569	2.0%
	<b>Student Services</b>						
6200	Admissions and Records	1,584,958	2.3%	1,890,968	2.0%	1,625,488	1.7%
6300	Counseling and Guidance	2,742,286	3.9%	2,793,423	3.0%	2,914,043	3.0%
6400	Other Student Services	2,219,773	3.2%	3,394,598	3.7%	3,449,345	3.5%
	<b>Total Student Services</b>	<b>6,547,018</b>	<b>9.3%</b>	<b>8,078,989</b>	<b>8.8%</b>	<b>7,988,876</b>	<b>8.2%</b>
6500	Maintenance and Operations	10,284,769	14.6%	14,664,337	15.9%	13,935,043	14.3%
	<b>Institutional Support</b>						
6600	Planning and Policymaking	905,918	1.3%	940,228	1.0%	1,008,182	1.0%
6700	General Institutional Support	1,646,053	2.3%	5,104,778	5.5%	4,854,685	5.0%
	<b>Total Institutional Support</b>	<b>2,551,971</b>	<b>3.6%</b>	<b>6,045,006</b>	<b>6.5%</b>	<b>5,862,867</b>	<b>6.0%</b>
6800	Community Service	1,259,920	1.8%	1,292,625	1.4%	146,921	0.2%
6900	Ancillary Services	1,412,955	2.0%	1,472,307	1.6%	1,234,069	1.3%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	62,961	0.1%	6,624	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Unrestricted</b>	<b>70,232,923</b>	<b>100.0%</b>	<b>92,307,878</b>	<b>100.0%</b>	<b>97,325,219</b>	<b>100.0%</b>

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

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

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

FA	Description	2021-22 Expenditure	% of Total	2022-23 Expenditure	% of Total	2023-24 Final Budget	% of Total
5900	Instruction	14,441,266	47.1%	15,923,271	49.6%	21,551,276	54.3%
6000	Instructional Support	2,703,436	8.8%	4,394,317	13.7%	2,073,934	5.2%
6100	Other Instructional Services	1,287,627	4.2%	1,219,674	3.8%	1,525,601	3.8%
	<b>Student Services</b>						
6200	Admissions and Records	669,866	2.2%	594,627	1.9%	843,542	2.1%
6300	Counseling and Guidance	1,057,168	3.4%	1,098,521	3.4%	1,407,986	3.6%
6400	Other Student Services	1,338,012	4.4%	2,353,446	7.3%	1,454,910	3.7%
	<b>Total Student Services</b>	<b>3,065,046</b>	<b>10.0%</b>	<b>4,046,593</b>	<b>12.6%</b>	<b>3,706,438</b>	<b>9.3%</b>
6500	Maintenance and Operations	5,035,360	16.4%	4,799,667	15.0%	6,213,805	15.7%
	<b>Institutional Support</b>						
6600	Planning and Policymaking	2,770,697	9.0%	1,502,434	4.7%	1,534,868	3.9%
6700	General Institutional Support	859,519	2.8%	(271,421)	-0.8%	2,521,853	6.4%
	<b>Total Institutional Support</b>	<b>3,630,217</b>	<b>11.8%</b>	<b>1,231,013</b>	<b>3.8%</b>	<b>4,056,721</b>	<b>10.2%</b>
6800	Community Service	195,000	0.6%	156,753	0.5%	157,546	0.4%
6900	Ancillary Services	250,627	0.8%	294,346	0.9%	374,748	0.9%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	70,644	0.2%	11,601	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Unrestricted</b>	<b>30,679,223</b>	<b>100.0%</b>	<b>32,077,236</b>	<b>100.0%</b>	<b>39,660,069</b>	<b>100.0%</b>

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

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



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

FA	Description	2021-22 Expenditure	% of Total	2022-23 Expenditure	% of Total	2023-24 Final Budget	% of Total
5900	Instruction	36,827,814	60.6%	44,475,732	59.3%	51,843,468	56.4%
6000	Instructional Support	2,316,464	3.8%	3,346,686	4.5%	2,653,168	2.9%
6100	Other Instructional Services	857,815	1.4%	1,081,079	1.4%	1,138,579	1.2%
	<b>Student Services</b>						
6200	Admissions and Records	1,094,535	1.8%	1,296,696	1.7%	1,596,049	1.7%
6300	Counseling and Guidance	2,107,052	3.5%	2,581,662	3.4%	1,911,012	2.1%
6400	Other Student Services	2,560,236	4.2%	3,487,121	4.6%	4,395,468	4.8%
	<b>Total Student Services</b>	<b>5,761,822</b>	<b>9.5%</b>	<b>7,365,479</b>	<b>9.8%</b>	<b>7,902,529</b>	<b>8.6%</b>
6500	Maintenance and Operations	7,889,586	13.0%	9,547,563	12.7%	15,194,069	16.5%
	<b>Institutional Support</b>						
6600	Planning and Policymaking	1,170,709	1.9%	872,579	1.2%	1,418,587	1.5%
6700	General Institutional Support	5,073,393	8.3%	6,419,690	8.6%	10,359,648	11.3%
	<b>Total Institutional Support</b>	<b>6,244,102</b>	<b>10.3%</b>	<b>7,292,269</b>	<b>9.7%</b>	<b>11,778,235</b>	<b>12.8%</b>
6800	Community Service	123,248	0.2%	339,701	0.5%	207,760	0.2%
6900	Ancillary Services	689,004	1.1%	791,905	1.1%	1,000,970	1.1%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	71,011	0.1%	789,930	1.1%	247,315	0.3%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Unrestricted</b>	<b>60,780,866</b>	<b>100.0%</b>	<b>75,030,343</b>	<b>100.0%</b>	<b>91,966,093</b>	<b>100.0%</b>

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

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

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

FA	Description	2021-22 Expenditure	% of Total	2022-23 Expenditure	% of Total	2023-24 Final Budget	% of Total
5900	Instruction	39,822,635	60.4%	48,706,321	62.2%	53,175,665	63.5%
6000	Instructional Support	2,459,549	3.7%	2,925,536	3.7%	2,939,331	3.5%
6100	Other Instructional Services	2,127,901	3.2%	2,635,355	3.4%	2,514,467	3.0%
	<b>Student Services</b>						
6200	Admissions and Records	1,594,401	2.4%	1,891,166	2.4%	2,041,829	2.4%
6300	Counseling and Guidance	1,331,540	2.0%	284,350	0.4%	217,254	0.3%
6400	Other Student Services	3,443,574	5.2%	3,455,999	4.4%	3,249,290	3.9%
	<b>Total Student Services</b>	<b>6,369,515</b>	<b>9.7%</b>	<b>5,631,515</b>	<b>7.2%</b>	<b>5,508,373</b>	<b>6.6%</b>
6500	Maintenance and Operations	8,761,244	13.3%	10,297,563	13.1%	11,369,212	13.6%
	<b>Institutional Support</b>						
6600	Planning and Policymaking	1,016,020	1.5%	1,265,529	1.6%	1,315,090	1.6%
6700	General Institutional Support	4,475,308	6.8%	5,944,827	7.6%	6,045,012	7.2%
	<b>Total Institutional Support</b>	<b>5,491,328</b>	<b>8.3%</b>	<b>7,210,355</b>	<b>9.2%</b>	<b>7,360,102</b>	<b>8.8%</b>
6800	Community Service	16,876	0.0%	34,356	0.0%	122,214	0.1%
6900	Ancillary Services	891,965	1.4%	924,121	1.2%	814,547	1.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	0	0.0%	240	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Unrestricted</b>	<b>65,941,014</b>	<b>100.0%</b>	<b>78,365,362</b>	<b>100.0%</b>	<b>83,803,911</b>	<b>100.0%</b>

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

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

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

FA	Description	2021-22 Expenditure	% of Total	2022-23 Expenditure	% of Total	2023-24 Final Budget	% of Total
5900	Instruction	26,535,898	58.8%	28,512,725	58.9%	32,385,165	60.0%
6000	Instructional Support	1,752,398	3.9%	1,897,802	3.9%	1,915,147	3.5%
6100	Other Instructional Services	1,618,693	3.6%	1,663,406	3.4%	1,630,212	3.0%
	<b>Student Services</b>						
6200	Admissions and Records	1,067,475	2.4%	952,048	2.0%	1,226,982	2.3%
6300	Counseling and Guidance	159,079	0.4%	808,498	1.7%	672,012	1.2%
6400	Other Student Services	1,770,688	3.9%	1,726,945	3.6%	1,879,767	3.5%
	<b>Total Student Services</b>	<b>2,997,242</b>	<b>6.6%</b>	<b>3,487,491</b>	<b>7.2%</b>	<b>3,778,761</b>	<b>7.0%</b>
6500	Maintenance and Operations	6,583,428	14.6%	7,285,259	15.1%	8,450,137	15.7%
	<b>Institutional Support</b>						
6600	Planning and Policymaking	1,427,662	3.2%	1,565,750	3.2%	1,773,573	3.3%
6700	General Institutional Support	2,960,462	6.6%	2,733,442	5.7%	2,836,962	5.3%
	<b>Total Institutional Support</b>	<b>4,388,124</b>	<b>9.7%</b>	<b>4,299,192</b>	<b>8.9%</b>	<b>4,610,535</b>	<b>8.5%</b>
6800	Community Service	0	0.0%	(2,136)	0.0%	0	0.0%
6900	Ancillary Services	918,763	2.0%	1,231,570	2.5%	1,186,423	2.2%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	308,582	0.7%	0	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Unrestricted</b>	<b>45,103,129</b>	<b>100.0%</b>	<b>48,375,309</b>	<b>100.0%</b>	<b>53,956,380</b>	<b>100.0%</b>

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

<b>C/I</b>	<b>Description</b>	<b>2021-22 Expenditure</b>	<b>% of Total</b>	<b>2022-23 Expenditure</b>	<b>% of Total</b>	<b>2023-24 Final Budget</b>	<b>% of Total</b>
120000	Non-Teaching, Regular	2,239,329	7.1%	2,419,913	6.8%	2,545,207	6.6%
130000	Teaching, Hourly	12,710	0.0%	16,710	0.0%	0	0.0%
140000	Non-Teaching, Hourly	9,042	0.0%	0	0.0%	0	0.0%
	<b>Total Certificated Salaries</b>	<b>2,261,081</b>	<b>7.2%</b>	<b>2,436,623</b>	<b>6.8%</b>	<b>2,545,207</b>	<b>6.6%</b>
210000	Classified, Regular	16,231,317	51.5%	18,210,209	50.9%	19,467,689	50.2%
230000	Sub/Relief, Unclassified	546,506	1.7%	790,315	2.2%	268,275	0.7%
240000	Instructional Aides, Non-Perm	3,477	0.0%	1,397	0.0%	0	0.0%
	<b>Total Non-Certificated Salaries</b>	<b>16,781,300</b>	<b>53.3%</b>	<b>19,001,921</b>	<b>53.1%</b>	<b>19,735,964</b>	<b>50.9%</b>
390000	Misc Employee Benefits	9,875,563	31.4%	11,091,610	31.0%	11,252,895	29.0%
	<b>Total Benefits</b>	<b>9,875,563</b>	<b>31.4%</b>	<b>11,091,610</b>	<b>31.0%</b>	<b>11,252,895</b>	<b>29.0%</b>
450000	Supplies	74,909	0.2%	85,270	0.2%	169,314	0.4%
	<b>Total Printing &amp; Supplies</b>	<b>74,909</b>	<b>0.2%</b>	<b>85,270</b>	<b>0.2%</b>	<b>169,314</b>	<b>0.4%</b>
550000	Utilities & Housekeeping Expense	46,604	0.1%	42,117	0.1%	25,000	0.1%
560000	Contracts & Rentals	350,873	1.1%	479,441	1.3%	772,251	2.0%
570000	Legal, Election, Audit	27,260	0.1%	0	0.0%	74,740	0.2%
580000	Other Expense	2,005,433	6.4%	2,541,572	7.1%	3,566,794	9.2%
590000	Misc Other Expense	0	0.0%	0	0.0%	50,000	0.1%
	<b>Total Operating Expenses</b>	<b>2,430,170</b>	<b>7.7%</b>	<b>3,063,131</b>	<b>8.6%</b>	<b>4,488,785</b>	<b>11.6%</b>
640000	Equipment	0	0.0%	19,695	0.1%	93,240	0.2%
650000	Lease/Purchase	63,808	0.2%	80,045	0.2%	124,089	0.3%
	<b>Total Capital Outlay</b>	<b>63,808</b>	<b>0.2%</b>	<b>99,741</b>	<b>0.3%</b>	<b>217,329</b>	<b>0.6%</b>
790000	Unallocated/Reserves	0	0.0%	0	0.0%	384,085	1.0%
	<b>Total Other</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>384,085</b>	<b>1.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Unrestricted</b>	<b>31,486,832</b>	<b>100.0%</b>	<b>35,778,297</b>	<b>100.0%</b>	<b>38,793,579</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**

FA	Description	2021-22 Expenditure	% of Total	2022-23 Expenditure	% of Total	2023-24 Final Budget	% of Total
5900	Instruction	0	0.0%	0	0.0%	0	0.0%
6000	Instructional Support	978,219	3.1%	1,085,556	3.0%	1,094,296	2.8%
6100	Other Instructional Services	0	0.0%	0	0.0%	0	0.0%
	<b>Student Services</b>						
6200	Admissions and Records	349,386	1.1%	388,846	1.1%	380,262	1.0%
6300	Counseling and Guidance	0	0.0%	0	0.0%	0	0.0%
6400	Other Student Services	0	0.0%	0	0.0%	0	0.0%
	<b>Total Student Services</b>	<b>349,386</b>	<b>1.1%</b>	<b>388,846</b>	<b>1.1%</b>	<b>380,262</b>	<b>1.0%</b>
6500	Maintenance and Operations	0	0.0%	0	0.0%	0	0.0%
	<b>Institutional Support</b>						
6600	Planning and Policymaking	5,913,439	18.8%	6,519,336	18.2%	7,124,174	18.4%
6700	General Institutional Support	24,245,788	77.0%	27,784,558	77.7%	30,194,847	77.8%
	<b>Total Institutional Support</b>	<b>30,159,226</b>	<b>95.8%</b>	<b>34,303,895</b>	<b>95.9%</b>	<b>37,319,021</b>	<b>96.2%</b>
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	0	0.0%	0	0.0%	0	0.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	0	0.0%	0	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Unrestricted</b>	<b>31,486,832</b>	<b>100.0%</b>	<b>35,778,297</b>	<b>100.0%</b>	<b>38,793,579</b>	<b>100.0%</b>

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**

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

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



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

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

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

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

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

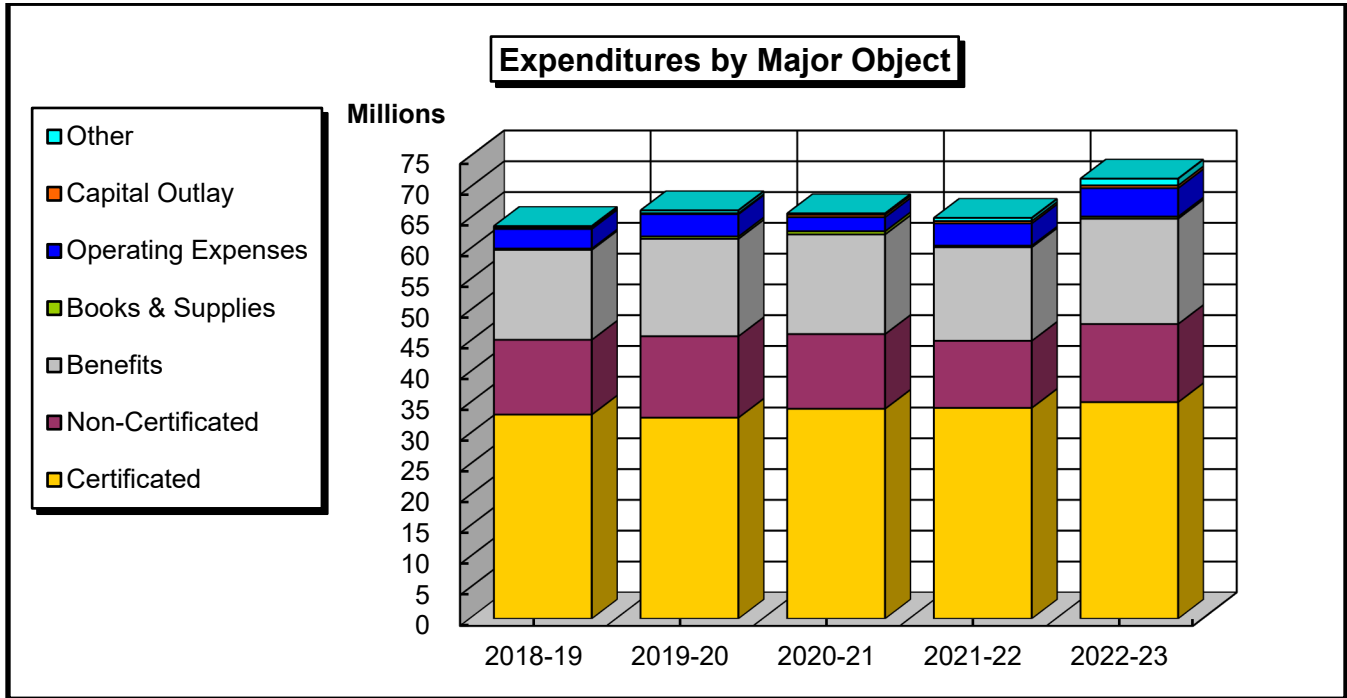
**Districtwide Accounts  
Unrestricted General Fund**

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

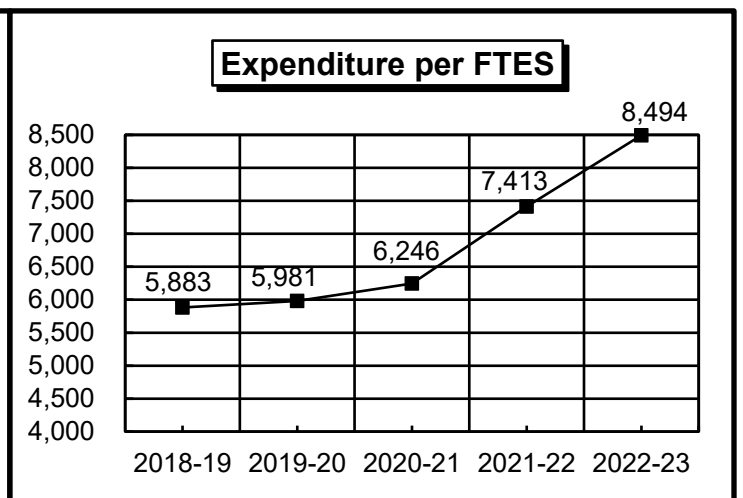
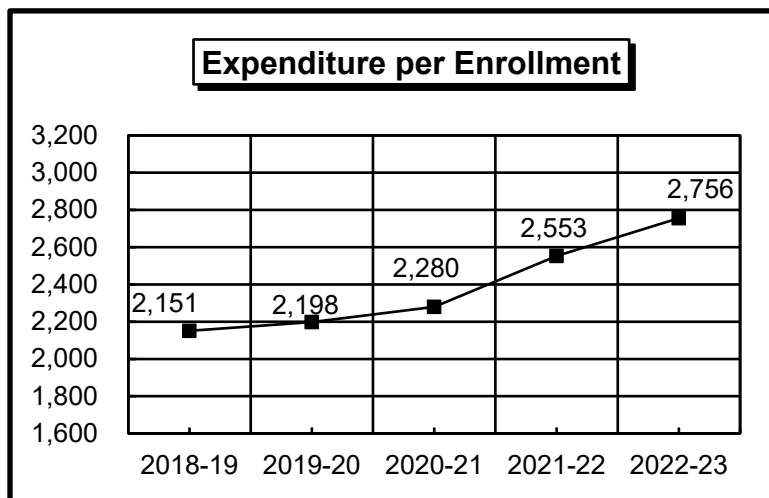
\* Final Budget includes \$13,490,263 carryforward budget for open orders.

**Unrestricted  
General Fund  
Historical  
Perspective**

### Los Angeles City College Unrestricted General Fund - Historical Perspective

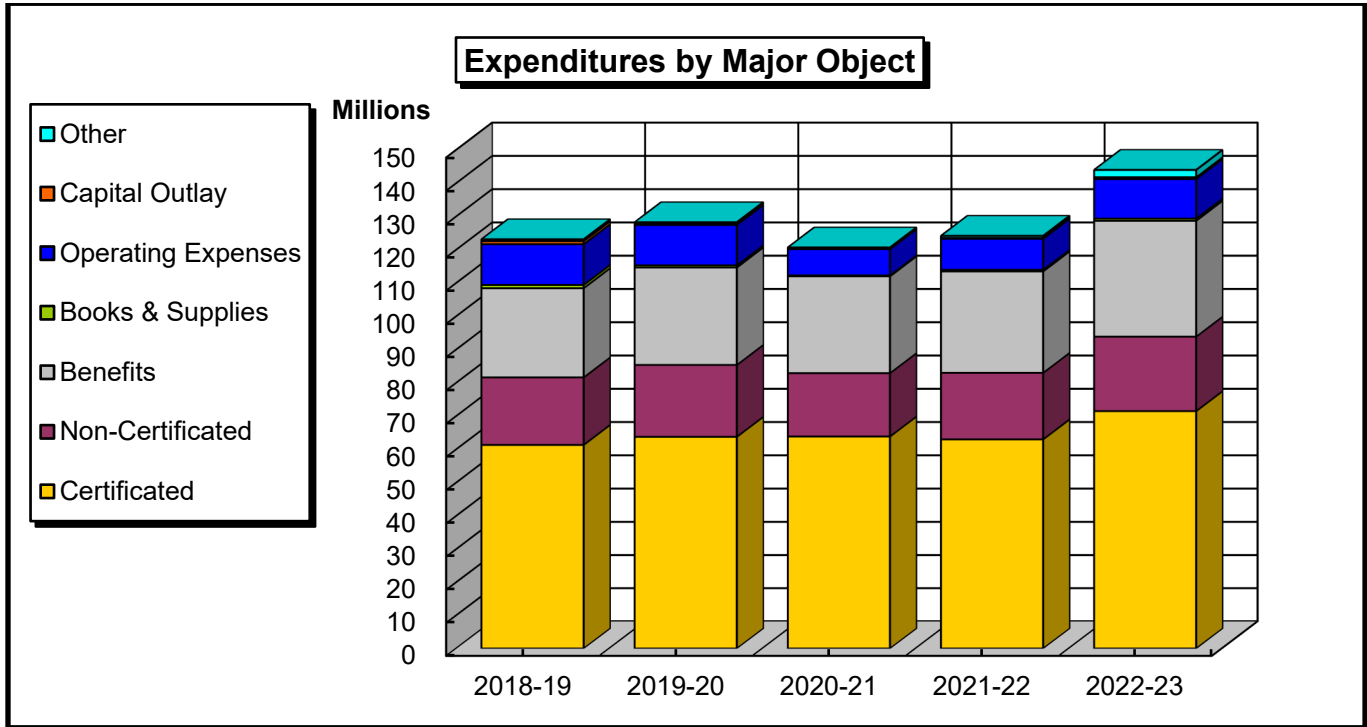


Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23
Certificated	33,098,850	32,601,054	34,043,557	34,186,082	35,121,080
Non-Certificated	12,148,512	13,223,461	12,136,353	10,897,543	12,692,325
Benefits	14,603,243	15,824,052	16,183,180	15,203,794	17,107,660
Books & Supplies	220,914	383,105	516,885	258,954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

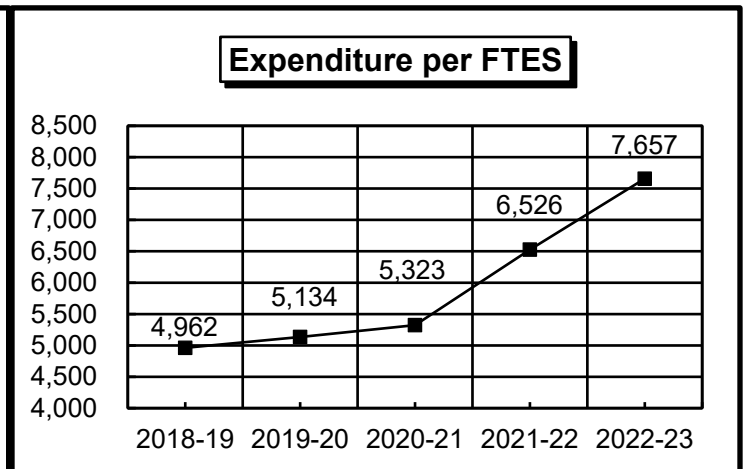
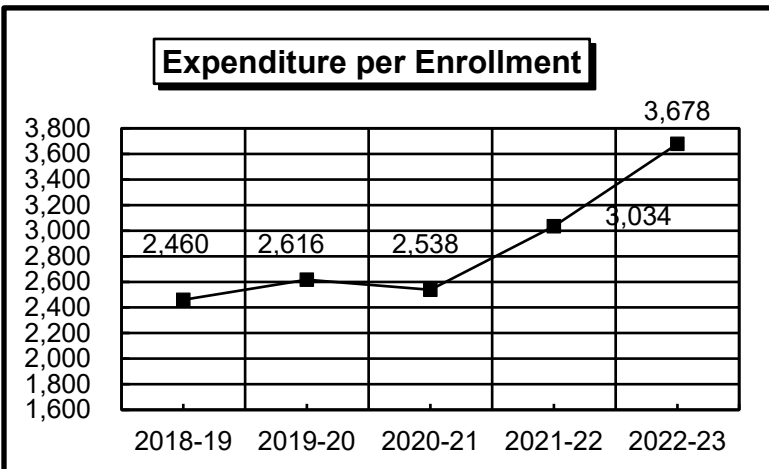


\*Enrollment headcount is credit only.

### East Los Angeles College Unrestricted General Fund - Historical Perspective

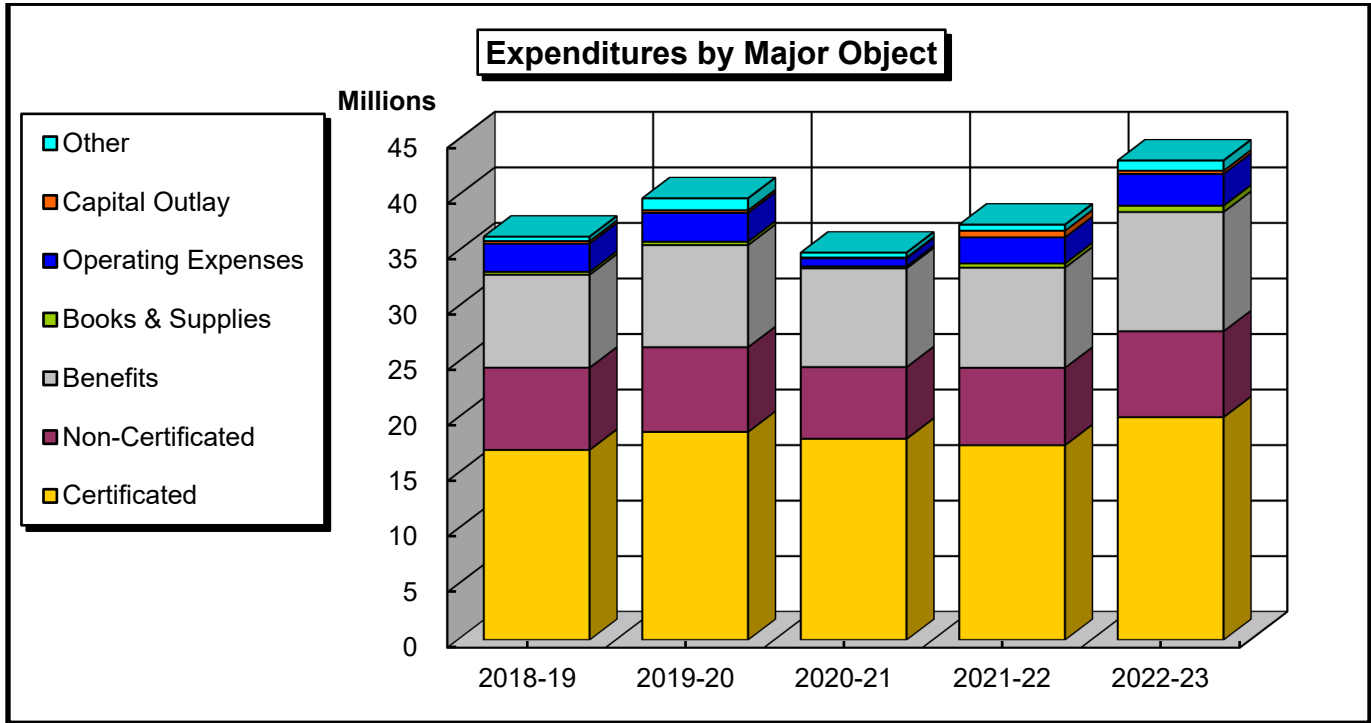


Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23
Certificated	61,362,151	63,789,977	63,884,007	63,025,878	71,515,214
Non-Certificated	20,287,792	21,606,598	19,039,855	19,996,128	22,383,942
Benefits	26,799,028	29,285,468	29,106,602	30,489,270	34,821,237
Books & Supplies	992,347	641,467	270,621	466,000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

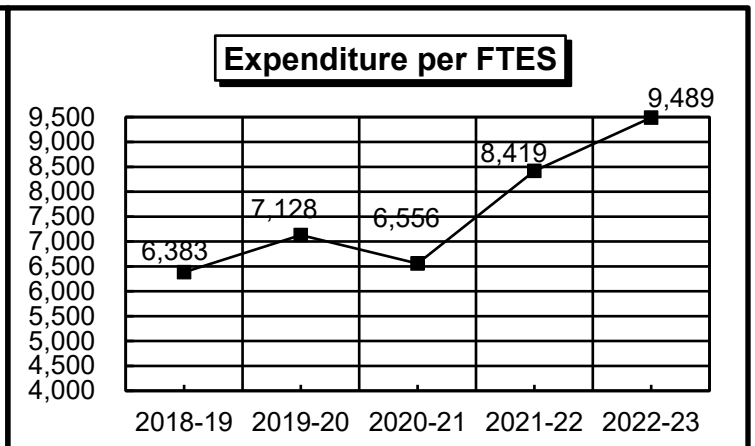
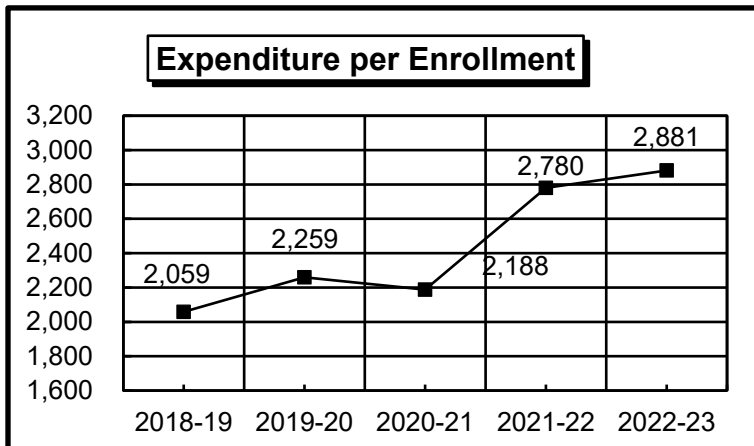


\*Enrollment headcount is credit only.

### Los Angeles Harbor College Unrestricted General Fund - Historical Perspective

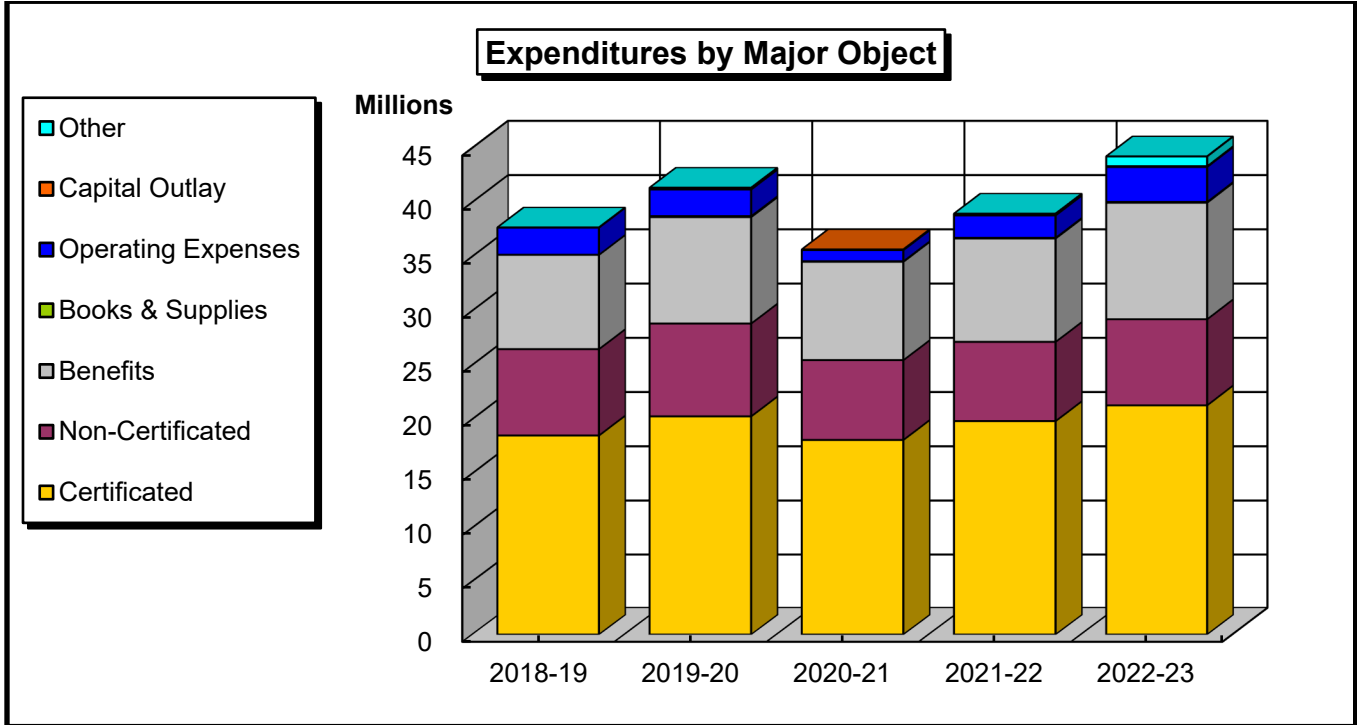


Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23
Certificated	17,110,263	18,734,214	18,110,961	17,531,636	20,057,310
Non-Certificated	7,406,042	7,626,147	6,459,143	6,972,832	7,739,927
Benefits	8,363,621	9,190,381	8,883,176	9,014,315	10,730,969
Books & Supplies	264,238	301,897	180,294	381,871	568,502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

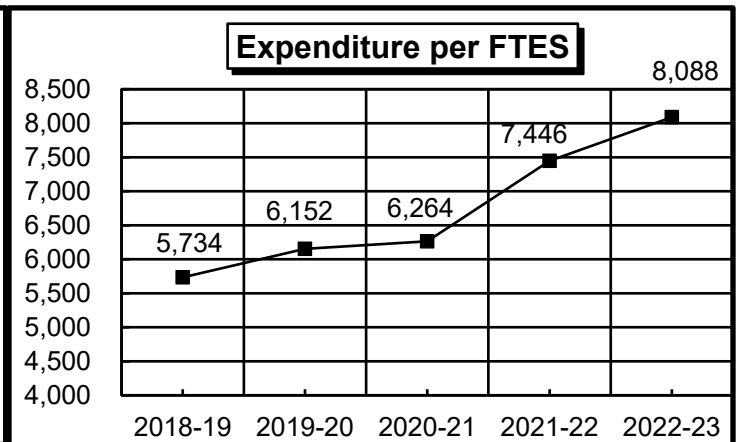
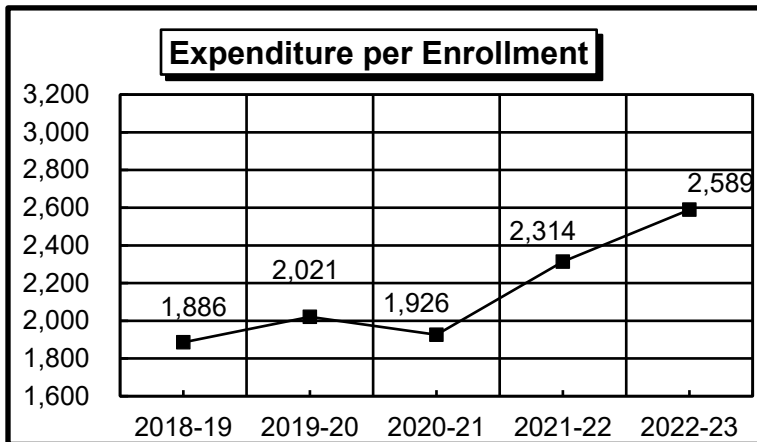


\*Enrollment headcount is credit only.

### Los Angeles Mission College Unrestricted General Fund - Historical Perspective



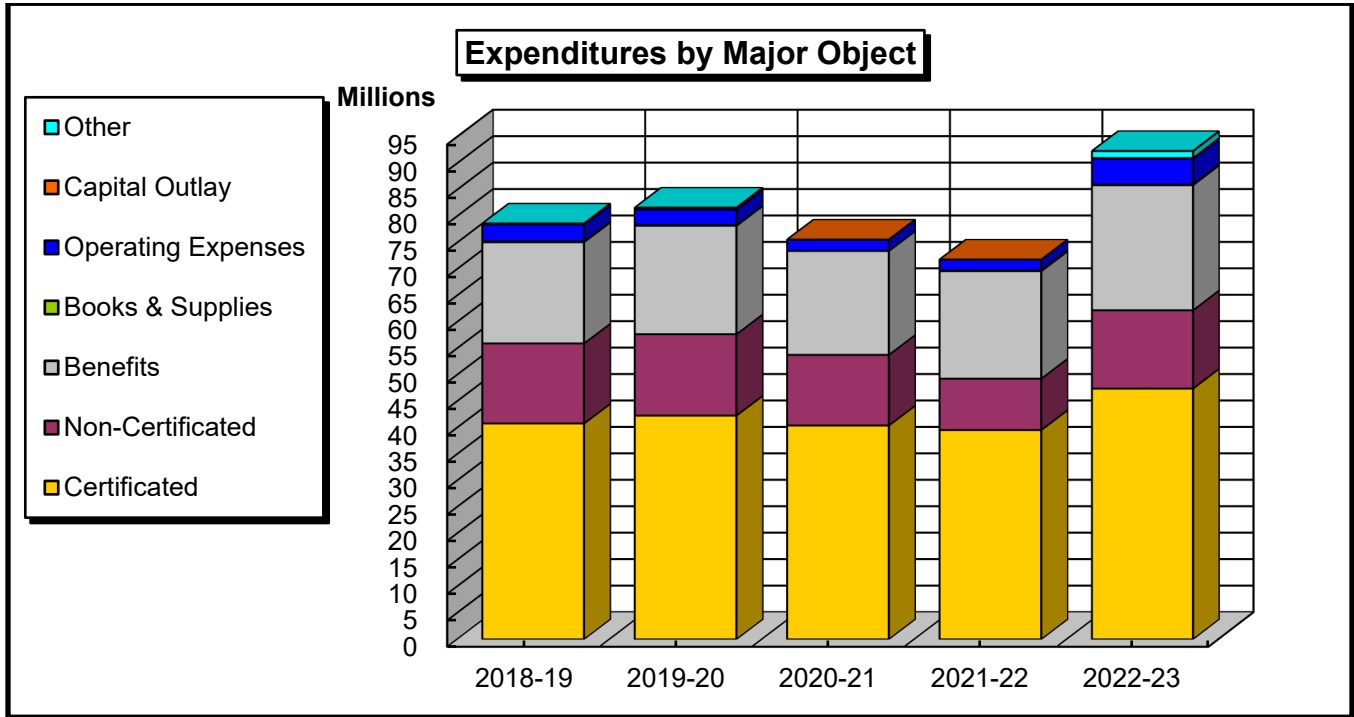
Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23
Certificated	18,505,287	20,266,829	18,092,207	19,830,594	21,282,479
Non-Certificated	7,960,526	8,556,543	7,358,843	7,302,457	7,936,687
Benefits	8,693,387	9,811,341	9,065,134	9,529,365	10,742,937
Books & Supplies	(346)	87,131	46,019	61,451	67,420
Operating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



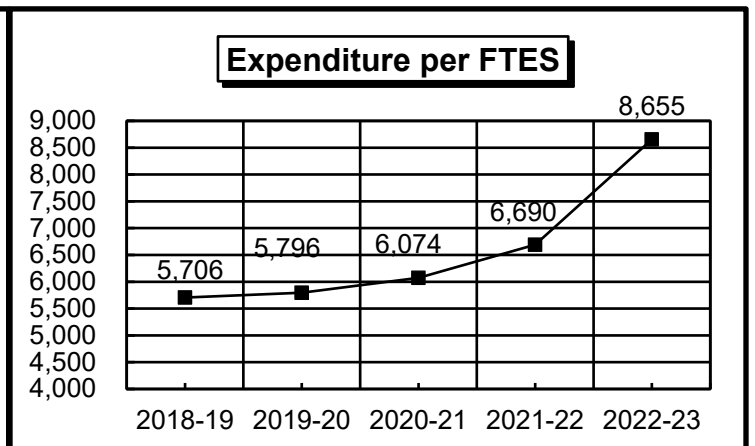
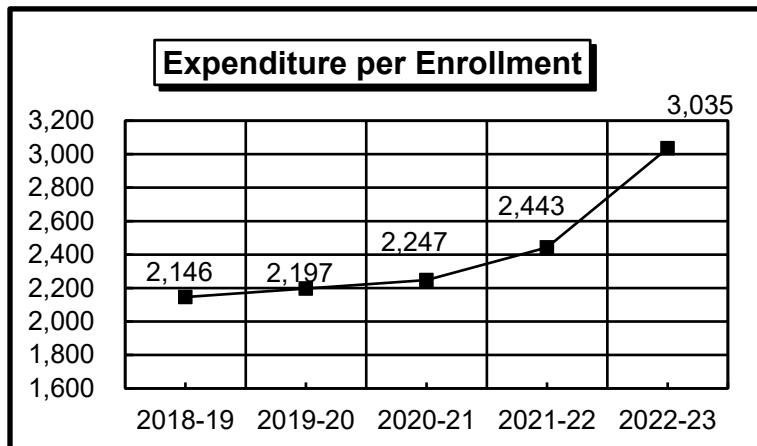
\*Enrollment headcount is credit only.



### Los Angeles Pierce College Unrestricted General Fund - Historical Perspective

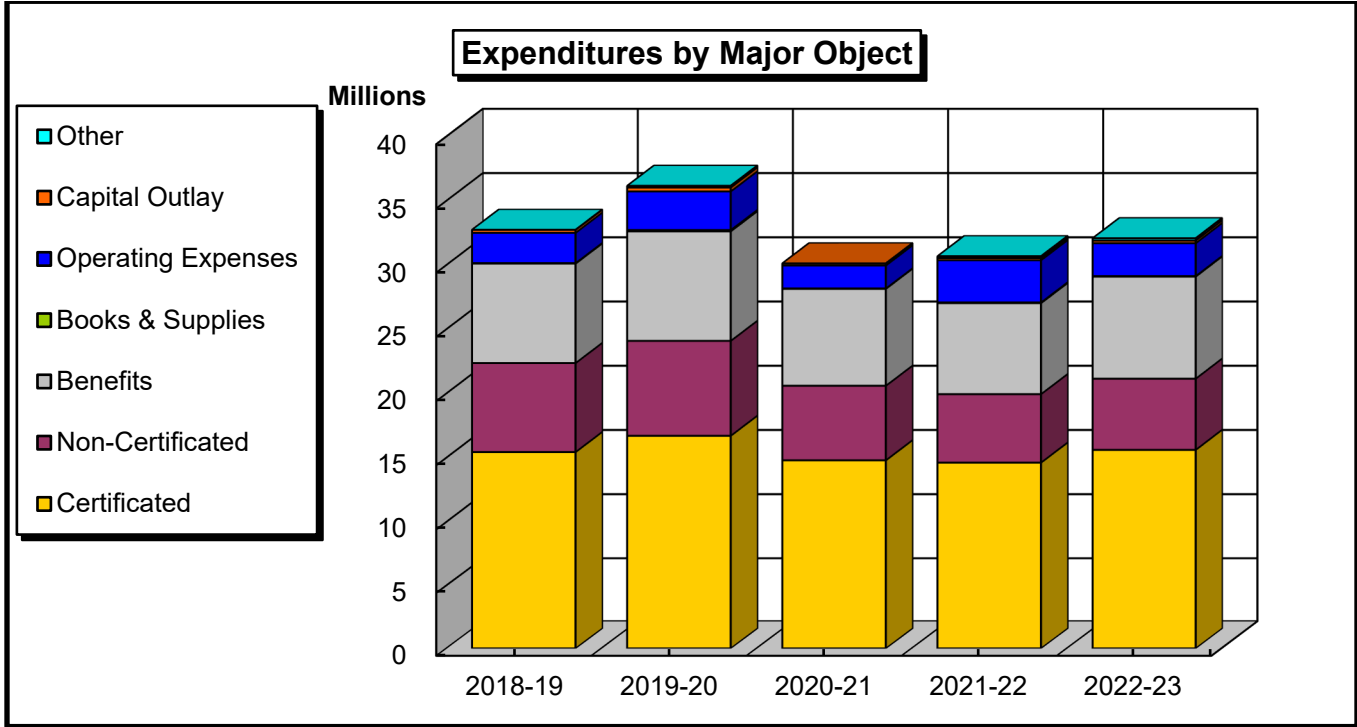


Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23
Certificated	40,783,570	42,275,837	40,401,281	39,551,545	47,387,343
Non-Certificated	15,139,704	15,395,737	13,364,722	9,714,820	14,814,167
Benefits	19,148,391	20,512,421	19,645,414	20,328,992	23,659,832
Books & Supplies	173,835	144,944	9,910	240,520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

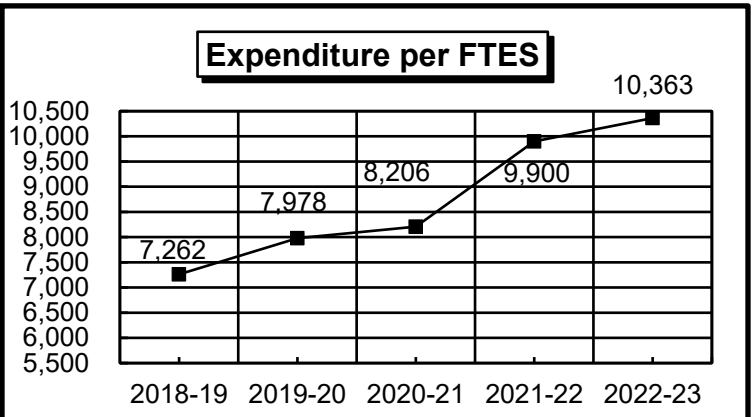
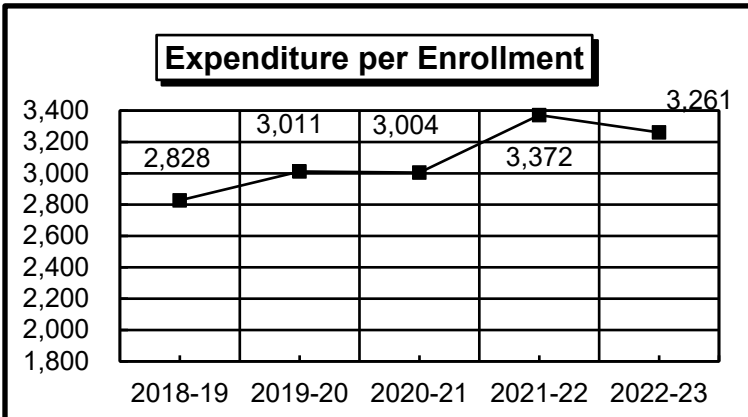


\*Enrollment headcount is credit only.

### Los Angeles Southwest College Unrestricted General Fund - Historical Perspective

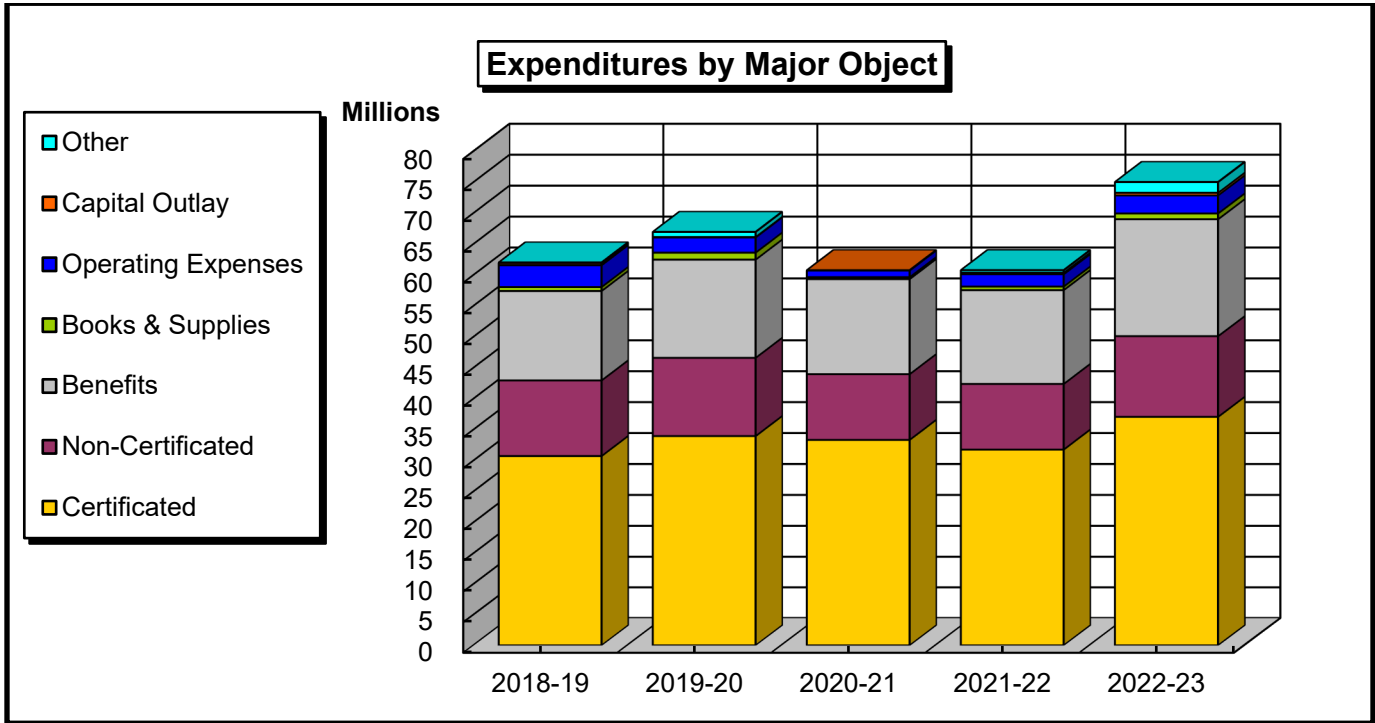


Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23
Certificated	15,440,285	16,706,794	14,799,482	14,618,676	15,609,546
Non-Certificated	6,931,861	7,390,279	5,803,928	5,331,670	5,543,687
Benefits	7,740,192	8,526,193	7,544,789	7,085,174	7,946,446
Books & Supplies	38,332	101,139	29,811	55,939	38,808
Operating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

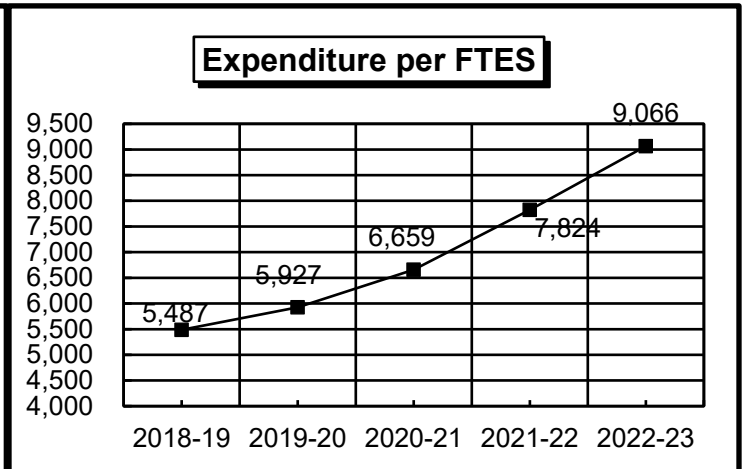
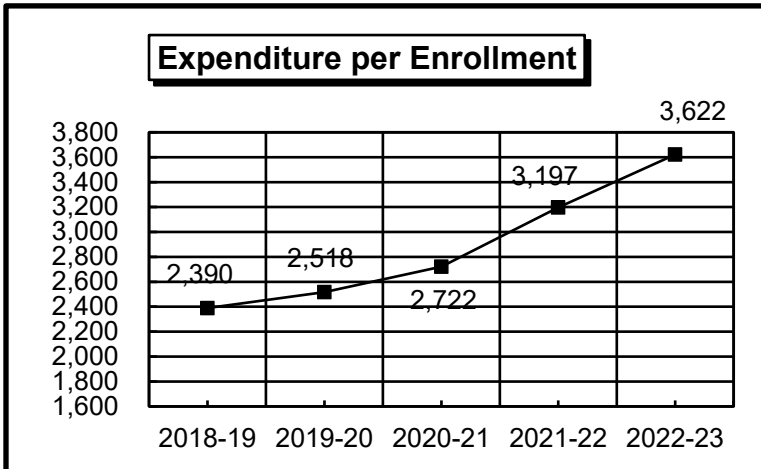


\*Enrollment headcount is credit only.

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

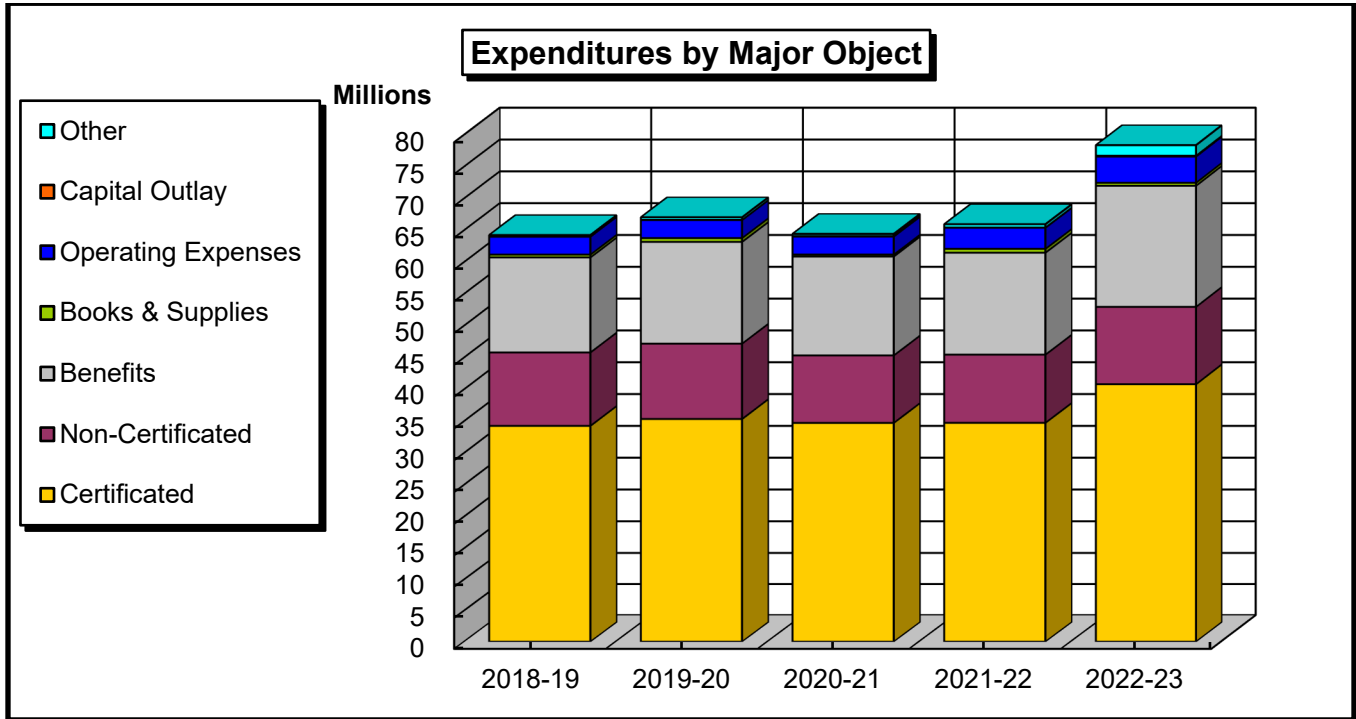


Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23
Certificated	30,741,722	33,969,159	33,354,269	31,785,250	37,079,482
Non-Certificated	12,224,926	12,648,265	10,626,429	10,614,239	13,046,296
Benefits	14,456,949	15,879,064	15,365,603	15,163,072	18,901,652
Books & Supplies	638,187	1,125,652	315,297	580,758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

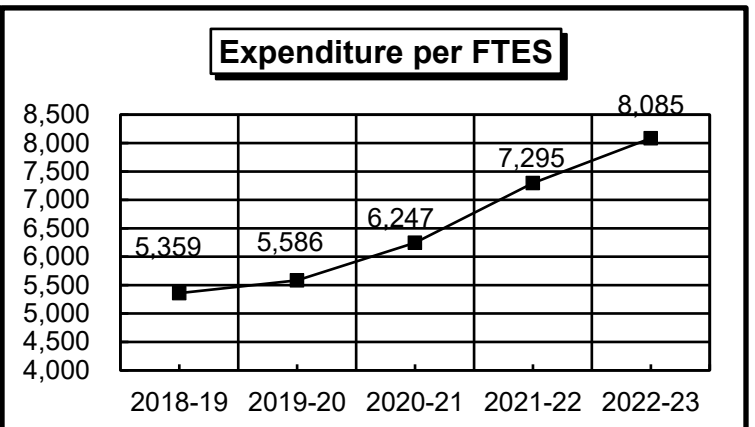
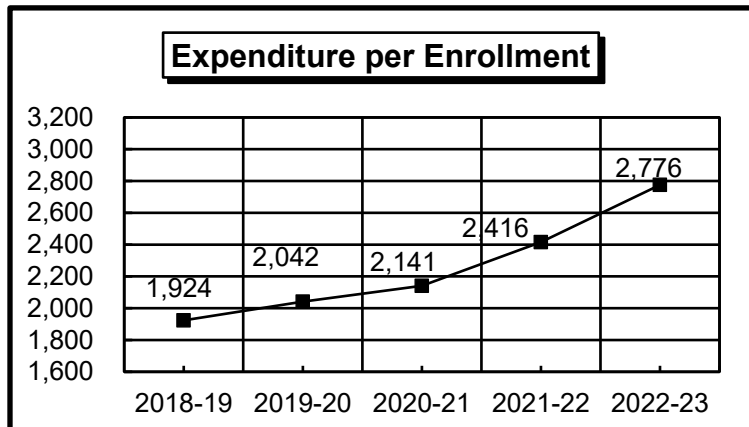


\*Enrollment headcount is credit only.

### Los Angeles Valley College Unrestricted General Fund - Historical Perspective

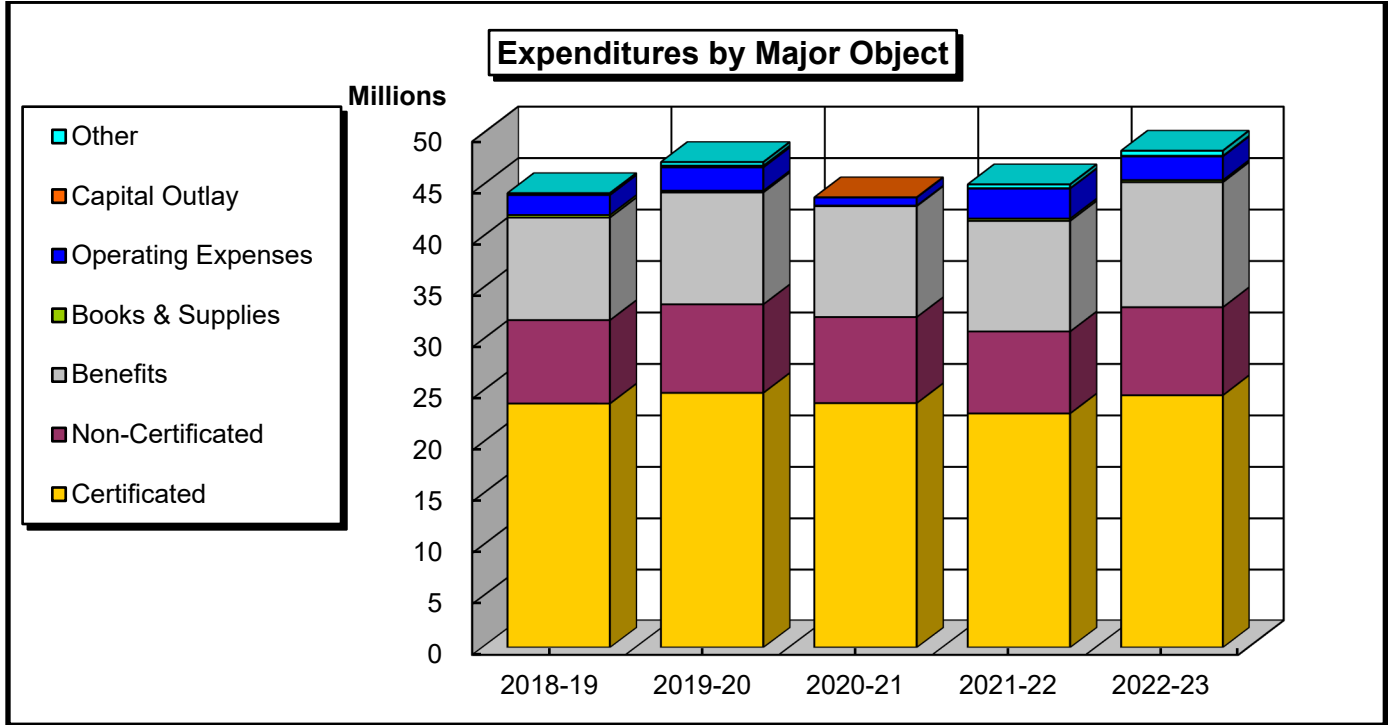


Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23
Certificated	34,257,921	35,336,958	34,718,289	34,735,329	40,801,115
Non-Certificated	11,538,838	11,846,318	10,609,404	10,718,181	12,159,248
Benefits	14,927,321	15,987,046	15,544,191	16,019,456	19,025,670
Books & Supplies	446,843	595,855	306,302	598,461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

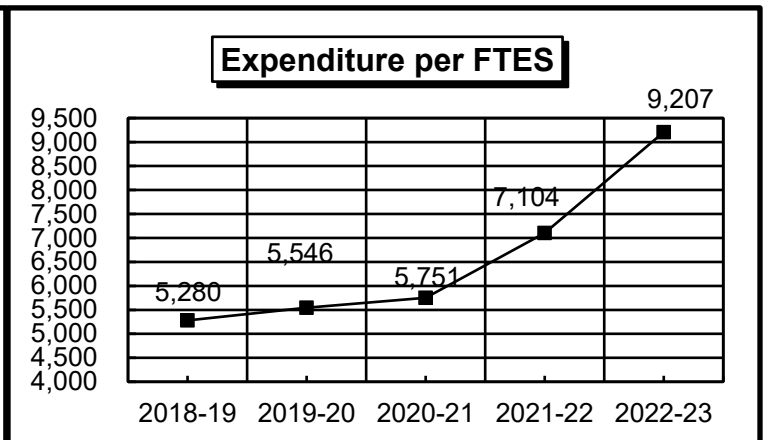
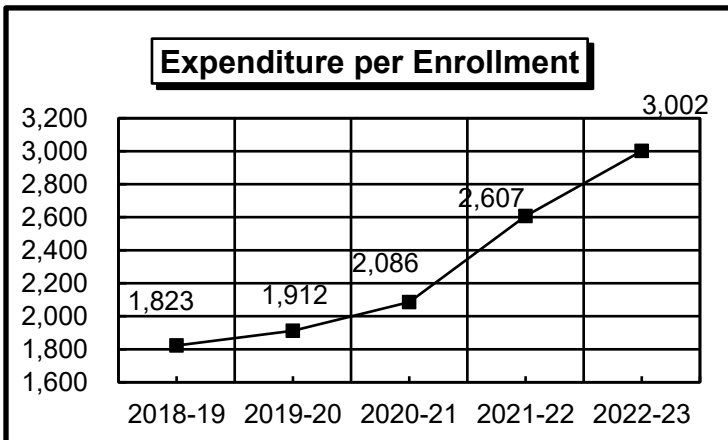


\*Enrollment headcount is credit only.

### West Los Angeles College Unrestricted General Fund - Historical Perspective

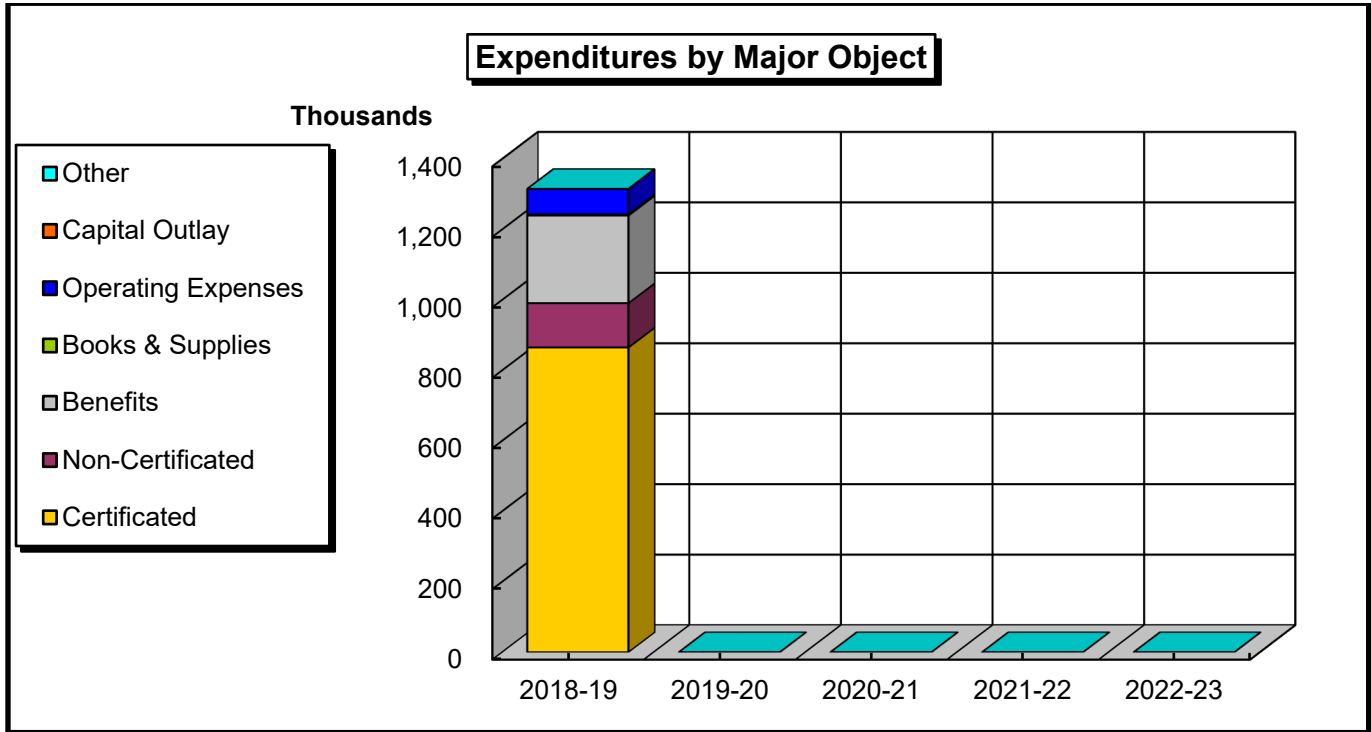


Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23
Certificated	23,814,137	24,853,961	23,855,465	22,853,883	24,619,452
Non-Certificated	8,105,262	8,602,104	8,361,169	7,966,448	8,554,315
Benefits	9,963,483	10,869,348	10,776,135	10,741,855	12,143,481
Books & Supplies	249,050	172,610	52,121	223,712	205,088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

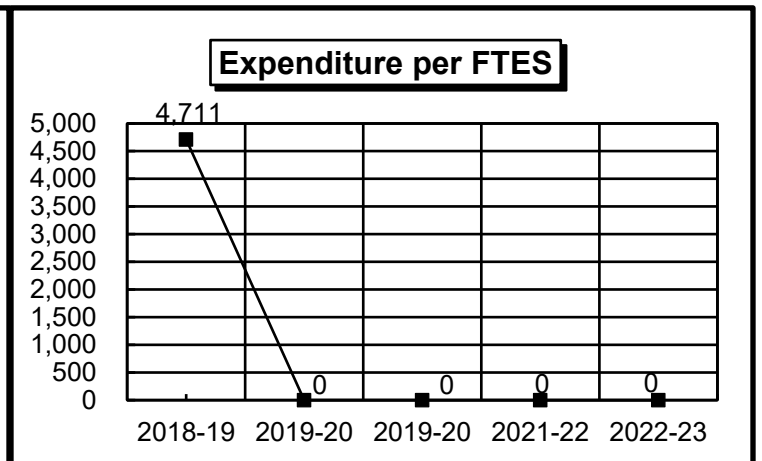
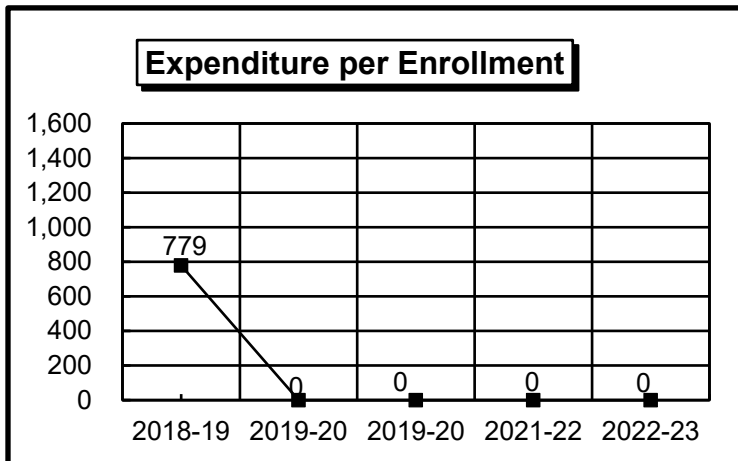


\*Enrollment headcount is credit only.

### Instructional Television Unrestricted General Fund - Historical Perspective



Expenditures	2018-19	2019-20	2020-21	2021-22	2022-23
Certificated	865,073	0	0	0	0
Non-Certificated	125,659	0	0	0	0
Benefits	248,844	(44)	0	0	0
Books & Supplies	3,174	0	0	0	0
Operating Expenses	72,120	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>Total</b>	<b>1,314,869</b>	<b>(44)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Enrollment (Fall/Spring)*	1,688	0	0	0	0
FTES (Credit/Non-Credit)	279	0	0	0	0



\*Enrollment headcount is credit only.

# **Restricted General Fund Appropriations**

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

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



**Restricted General Fund Appropriations by Program**

<b>Restricted Program</b>	<b>2021-22 Actual Expenditure</b>	<b>% of total</b>	<b>2022-23 Actual Expenditure</b>	<b>% of total</b>	<b>2023-24 Final Budget</b>	<b>% of total</b>
CA Adult Education Program (CAEP)	7,398,850	2.64	8,955,887	3.48	14,526,593	3.34
CA College Promise	3,780,230	1.35	4,915,404	1.91	1,750,500	0.40
CalWORKs (Child Care/Non-Child Care) / TANF	5,908,532	2.11	6,853,346	2.66	12,237,788	2.81
Community Services	894,354	0.32	1,304,279	0.51	8,256,714	1.90
Cooperative Agencies Resources for Education (CARE)	770,589	0.28	967,790	0.38	1,289,203	0.30
Disabled Student Programs & Services (DSPS)	7,479,746	2.67	10,074,565	3.91	11,117,132	2.56
Dream Resource Liaison Support	276,442	0.10	625,102	0.24	539,533	0.12
Equal Employment Opportunity	9,320	0.00	9,486	0.00	313,567	0.07
Extended Opportunities Programs & Services (EOPS)	8,446,487	3.01	9,173,019	3.56	9,541,485	2.19
Federal Perkins IV (CTE)	4,508,823	1.61	5,226,306	2.03	4,525,690	1.04
Federal Work Study	1,413,751	0.50	2,113,542	0.82	3,156,693	0.73
Financial Aid Technology	484,440	0.17	379,542	0.15	60,454	0.01
Foster and Kinship Care Education	1,075,533	0.38	1,113,804	0.43	1,009,309	0.23
Framework for Racial Equity and Social Justice	516,299	0.18	1,536,788	0.60	376,243	0.09
Health Services	2,388,987	0.85	2,802,977	1.09	8,214,560	1.89
HEERF I	938,673	0.34	225,382	0.09	0	0.00
HEERF II	29,189,490	10.42	13,114,617	5.09	0	0.00
HEERF III	69,915,175	24.95	20,251,599	7.87	0	0.00
HEERF MSI Supplement	5,644,049	2.01	11,472,283	4.46	81,685	0.02
HEERF SAHIE	0	0.00	917,445	0.36	0	0.00
Higher Ed Emergency MSI	103,222	0.04	71,692	0.03	0	0.00
Lottery - Prop 20	7,263,091	2.59	6,664,119	2.59	18,188,081	4.18
NextUp	1,772,049	0.63	2,346,499	0.91	2,298,265	0.53
One-Time Block Grants	2,348,967	0.84	8,281,665	3.22	27,462,929	6.32
Parking	-932,817	-0.33	-115,774	-0.04	7,067,565	1.63
Staff/Faculty Development	22	0.00	23,596	0.01	323,177	0.07
Strong Workforce	13,862,599	4.95	13,120,107	5.10	27,279,539	6.27
Student Equity and Achievement (SEA)	42,699,430	15.24	45,560,764	17.70	66,727,950	15.35
Student Financial Aid Administration	4,491,822	1.60	5,385,696	2.09	5,223,081	1.20
Student Retention and Enrollment	3,992,054	1.42	11,129,085	4.32	6,340,638	1.46
Unrestricted Indirects	0	0.00	-9,440,265	-3.67	11,352,370	2.61
Veterans Resource Center	519,769	0.19	983,826	0.38	580,204	0.13
Other Specially Funded Programs	53,025,797	18.93	71,368,179	27.73	184,961,901	42.54
<b>Total Restricted General Fund</b>	<b>280,185,774</b>	<b>100.00</b>	<b>257,412,354</b>	<b>100.00</b>	<b>434,802,849</b>	<b>100.00</b>

**Restricted General Fund Appropriations by Fund and Location**

<b>Restricted Program</b>	<b>City</b>	<b>East</b>	<b>Harbor</b>	<b>Mission</b>	<b>Pierce</b>	<b>Southwest</b>	<b>Trade-tech</b>	<b>Valley</b>	<b>West</b>	<b>ESC/DW</b>	<b>Total Final</b>
CA Adult Education Program (CAEP)	1,351,105	1,145,212	691,459	695,343	619,321	1,470,051	1,112,418	1,319,943	644,146	5,477,595	<b>14,526,593</b>
CA College Promise	0	0	0	0	0	0	0	0	0	1,750,500	<b>1,750,500</b>
CalWORKs (Child Care/Non-Child Care) / TANF	1,167,864	1,643,527	561,241	572,699	633,555	2,741,539	2,241,906	1,744,124	931,333	0	<b>12,237,788</b>
Community Services	1,202,745	1,628,592	32,792	1,573	2,073,574	0	0	2,927,600	389,838	0	<b>8,256,714</b>
Cooperative Agencies Resources for Education (CARE)	139,725	216,738	242,236	134,878	21,915	191,465	134,375	103,224	104,647	0	<b>1,289,203</b>
Disabled Student Programs & Services (DSPS)	1,115,489	2,336,035	1,128,869	683,943	1,663,250	452,692	1,248,558	1,862,275	626,021	0	<b>11,117,132</b>
Dream Resource Liaison Support	67,191	119,167	86,814	34	115,468	30,476	87,156	1,140	32,087	0	<b>539,533</b>
Equal Employment Opportunity	0	0	0	0	0	0	0	0	0	313,567	<b>313,567</b>
Extended Opportunities Programs & Services (EOPS)	1,732,819	1,701,600	952,615	879,702	1,171,988	304,259	980,252	1,257,647	560,603	0	<b>9,541,485</b>
Federal Perkins IV (CTE)	561,192	886,872	251,635	380,617	509,599	235,512	509,599	499,925	464,455	226,284	<b>4,525,690</b>
Federal Work Study	478,547	674,690	178,222	233,840	452,675	137,735	329,873	380,380	267,068	23,663	<b>3,156,693</b>
Financial Aid Technology	27,356	0	3,333	0	1,854	13,291	12,876	1,729	0	15	<b>60,454</b>
Foster and Kinship Care Education	135,534	96,738	135,661	198,751	79,992	95,176	148,005	0	119,452	0	<b>1,009,309</b>
Framework for Racial Equity and Social Justice	0	0	0	0	0	0	0	0	0	376,243	<b>376,243</b>
Health Services	1,279,258	1,832,633	368,645	767,745	1,012,541	121,072	942,396	1,342,533	547,737	0	<b>8,214,560</b>
HEERF I	0	0	0	0	0	0	0	0	0	0	<b>0</b>
HEERF II	0	0	0	0	0	0	0	0	0	0	<b>0</b>
HEERF III	0	0	0	0	0	0	0	0	0	0	<b>0</b>
HEERF MSI Supplement	1,714	0	0	0	4,361	0	75,610	0	0	0	<b>81,685</b>
HEERF Supplemental Assistance to Institutions of Higher Education	0	0	0	0	0	0	0	0	0	0	<b>0</b>
Higher Ed Emergency MSI	0	0	0	0	0	0	0	0	0	0	<b>0</b>
Lottery - Prop 20	1,531,036	3,553,908	756,380	947,612	2,493,839	596,029	1,510,419	1,683,225	1,136,549	3,979,084	<b>18,188,081</b>
NextUp	119,451	189,935	333,172	243,531	321,567	237,926	321,961	236,600	294,122	0	<b>2,298,265</b>
One-Time Block Grants	6,443,698	5,271,378	831,243	1,326,163	4,330,265	2,527,623	3,082,201	645,466	3,004,892	0	<b>27,462,929</b>
Parking	63,938	1,646,067	134,532	0	1,643,166	574,578	810,330	2,124,498	70,456	0	<b>7,067,565</b>
Staff/Faculty Development	23,106	34,978	11,599	13,425	13,611	0	19,303	18,550	14,795	173,810	<b>323,177</b>
Strong Workforce	3,291,905	7,551,813	822,020	1,233,532	2,633,417	657,388	6,120,142	2,336,667	2,632,655	0	<b>27,279,539</b>
Student Equity and Achievement (SEA)	6,519,210	15,643,211	4,480,900	3,917,657	6,667,870	4,955,046	11,917,950	5,737,297	6,888,809	0	<b>66,727,950</b>
Student Financial Aid Administration	691,593	1,110,044	389,849	462,372	599,496	264,294	478,924	575,841	493,740	156,928	<b>5,223,081</b>
Student Retention and Enrollment	120,213	929,811	420,778	679,346	594,454	978,484	1,196,363	867,322	465,477	88,390	<b>6,340,638</b>
Unrestricted Indirects	275,989	1,308,918	646,920	842,910	2,566,836	784,991	2,196,352	2,353,974	375,480	0	<b>11,352,370</b>
Veterans Resource Center	24,960	134,400	0	67,292	42,603	34,631	117,553	71,490	87,275	0	<b>580,204</b>
Other Specially Funded Programs	15,117,104	30,960,340	8,145,728	11,191,945	15,803,834	11,360,498	27,337,615	14,424,716	21,456,767	29,163,354	<b>184,961,901</b>
<b>Total Restricted General Fund</b>	<b>43,482,742</b>	<b>80,616,607</b>	<b>21,606,643</b>	<b>25,474,910</b>	<b>46,071,051</b>	<b>28,764,756</b>	<b>62,932,137</b>	<b>42,516,166</b>	<b>41,608,404</b>	<b>41,729,433</b>	<b>434,802,849</b>

**CA Adult Education Program (CAEP)**

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

Includes funds 10460-10464.

**CA College Promise**

<b>Location</b>	<b>2021-22 Actual Expenditure</b>	<b>% of total</b>	<b>2022-23 Actual Expenditure</b>	<b>% of total</b>	<b>2023-24 Final Budget</b>	<b>% of total</b>
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	0	0.00	0	0.00	0	0.00
Trade-Tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	3,780,230	100.00	4,915,404	100.00	1,750,500	100.00
<b>Total CA College Promise</b>	<b>3,780,230</b>	<b>100.00</b>	<b>4,915,404</b>	<b>100.00</b>	<b>1,750,500</b>	<b>100.00</b>

Includes funds 10407-10409, and 10459.

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

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

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

**Community Services**

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

Includes funds 10010.

**Cooperative Agencies Resources for Education (CARE)**

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

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

**Disabled Student Programs & Services (DSPS)**

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

Includes funds 10404-10406 and 10420.

**Dream Resource Liaison Support**

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

Includes funds 18207 and 18209.

**Equal Employment Opportunity**

<b>Location</b>	<b>2021-22 Actual Expenditure</b>	<b>% of total</b>	<b>2022-23 Actual Expenditure</b>	<b>% of total</b>	<b>2023-24 Final Budget</b>	<b>% of total</b>
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	0	0.00	0	0.00	0	0.00
Trade-tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	9,320	100.00	9,486	100.00	313,567	100.00
<b>Total Equal Employment Opportunity</b>	<b>9,320</b>	<b>100.00</b>	<b>9,486</b>	<b>100.00</b>	<b>313,567</b>	<b>100.00</b>

Includes fund 10436.

**Extended Opportunities Programs & Services (EOPS)**

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

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

**Federal Perkins IV (CTE)**

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

Includes funds 10580-10585.

**Federal Work Study**

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

Includes funds 10453-10458.

**Financial Aid Technology**

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

Includes funds 10484-10485 and 10492-10494.



**Foster & Kinship Care Education (FKCE)**

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

Includes funds 10422-10425.

**Framework for Racial Equity & Social Justice**

<b>Location</b>	<b>2021-22 Actual Expenditure</b>	<b>% of total</b>	<b>2022-23 Actual Expenditure</b>	<b>% of total</b>	<b>2023-24 Final Budget</b>	<b>% of total</b>
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	0	0.00	0	0.00	0	0.00
Trade-tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	516,299	100.00	1,536,788	100.00	376,243	100.00
<b>Total Framework for Racial Equity &amp; Social Justice</b>	<b>516,299</b>	<b>100.00</b>	<b>1,536,788</b>	<b>100.00</b>	<b>376,243</b>	<b>100.00</b>

Includes fund 19660.

**Health Services**

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

Includes fund 10135.

**Higher Education Emergency Relief Fund I (HEERF I)**

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

Includes fund 17637.

**Higher Education Emergency Relief Fund II (HEERF II)**

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

Includes fund 17650.

**Higher Education Emergency Relief Fund III (HEERF III)**

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

Includes fund 17651.

**HEERF Minority Serving Institutions (HEERF MSI) Supplement**

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

Includes funds 17652.

**HEERF Supplemental Assistance to Institutions of Higher Education – SAHIE**

<b>Location</b>	<b>2021-22 Actual Expenditure</b>	<b>% of total</b>	<b>2022-23 Actual Expenditure</b>	<b>% of total</b>	<b>2023-24 Final Budget</b>	<b>% of total</b>
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	0	0.00	917,445	100.00	0	0.00
Trade-tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	0	0.00	0	0.00	0	0.00
<b>Total HEERF SAHIE</b>	<b>0</b>	<b>0.00</b>	<b>917,445</b>	<b>100.00</b>	<b>0</b>	<b>0.00</b>

Includes funds 17662.

**Higher Ed Emergency MSI**

<b>Location</b>	<b>2021-22 Actual Expenditure</b>	<b>% of total</b>	<b>2022-23 Actual Expenditure</b>	<b>% of total</b>	<b>2023-24 Final Budget</b>	<b>% of total</b>
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	44,735	43.34	64,816	90.41	0	0.00
Mission	19,659	19.05	12	0.02	0	0.00
Pierce	38,356	37.16	6,865	9.58	0	0.00
Southwest	0	0.00	0	0.00	0	0.00
Trade-tech	0	0.00	0	0.00	0	0.00
Valley	472	0.46	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	0	0.00	0	0.00	0	0.00
<b>Total Higher Ed Emergency MSI</b>	<b>103,222</b>	<b>100.00</b>	<b>71,692</b>	<b>100.00</b>	<b>0</b>	<b>0.00</b>

Includes fund 17638.

**Lottery – Prop 20**

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

Includes fund 10421.

**NextUp**

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

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

**One-Time Block Grants**

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

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

**Parking**

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

Includes fund 10145.

**Staff/Faculty Development**

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

Includes fund 10435.

**Strong Workforce**

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

Includes funds 10496-10500.

**Student Equity & Achievement (SEA)**

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

Includes funds 11400-11404.



**Student Financial Aid Administration (SFAA)**

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

Includes funds 10415-10419.

**Student Retention and Enrollment**

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

Includes funds 18187, 18192, and 18198.

**Unrestricted Indirects**

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

Includes fund 10022.

**Veterans Resource Center**

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

Includes funds 10471-10474.

**Other Specially Funded Programs (SFP)**

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

Includes Customized Workshop Program, Community Partnership Training & Education, Customized Training Program, Community Services-Other, Technical & Career Ed, Non-Resident Capital Outlay, Veteran's Reporting Fees, On-Going Block Grants, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), and funds above 10700 (if not previously listed).

**Restricted General Fund Programs**

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

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

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

**East Los Angeles College**

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

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

<b>Locations &amp; Programs</b>	<b>Fund #</b>	<b>Final Budget</b>
Student Equity and Achievement 2022-23	11403	4,858,221
Student Equity and Achievement 2023-24	11404	10,784,990
Student Financial Aid Adm 22-23	10419	101,183
Student Financial Aid Adm 23-24	10415	1,008,861
Student Food and Housing Support	18193	57,578
Student Food and Housing Support 2022-23	18199	441,557
Student Retention and Enrollment	18187	517
Student Retention and Enrollment 2021-22	18192	221,297
Student Retention and Enrollment 2022-23	18198	707,997
Substance Use Disorder Earn and Learn	18223	2,043,813
TANF Funding 2023-24	10445	127,051
Teaching & Learning Community of Practic	18581	49,805
Tutoring/Mentoring Program	19705	180,000
Undocumented Dream Resource Liaisons	18212	179,781
Unrestricted Indirect Fund	10022	1,308,918
Veterans Resource Center 2021-22	10471	52,219
Veterans Resource Center 2022-23	10472	82,181
Veterans Program One Time	18185	40,814
Veterans Reporting Fees	10021	11,576
Zero Textbook Costs 2021-22	18044	179,895

**East Los Angeles College Total****\$80,616,607****Los Angeles Harbor College**

2022-23 Block Grant-Instructional support	10131	338,631
AANHPI Student Achievement	18049	150,697
AB 131 Stipend	17531	1,060
AB 131 Stipend CSPP	17541	20,400
Adult Education Block Grant 2021-22	10460	324
Adult Education Block Grant 2022 -23	10461	191,135
Adult Education Block Grant FY 2023-24	10462	500,000
Basic Needs Centers and Staffing 2021-22	11406	41,128
Basic Needs Centers and Staffing 2022-23	11407	158,809
CA Stat Presch Pr Quality Start LA CCALA	19694	5,416
CalFresh Outreach	18186	8,004
CalWORKs 2023-24	10449	298,830
CalWORKs 22-23	10448	89,700
CalWORKs Child Care 2023-24	10442	95,675
CCAP Instructional Materials Dual Enroll	18197	16,975
Classified Staff Development	10435	11,599
College Action for Student Achievement	17659	248,989
Community Services Program	10010	32,792
Cooperative Agencies Resources for Education (CARE) 2023-24	11405	210,275



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

<b>Locations &amp; Programs</b>	<b>Fund #</b>	<b>Final Budget</b>
Student Financial Aid Adm 22-23	10419	84,209
Student Financial Aid Adm 23-24	10415	305,640
Student Food and Housing Support	18193	74,486
Student Food and Housing Support 2022-23	18199	220,728
Student Retention and Enrollment	18187	885
Student Retention and Enrollment 2021-22	18192	85,852
Student Retention and Enrollment 2022-23	18198	334,041
Student Support Services - TRIO	17655	98,123
TANF Funding 2023-24	10445	77,036
Teaching & Learning Community of Practic	18581	11,404
Telecommunication & Technology Program	10437	733
Tutoring/Mentoring Program	19705	180,000
Undocumented Dream Resource Liaisons	18212	80,082
Unrestricted Indirect Fund	10022	646,920
Veterans Reporting Fees	10021	1,104
Zero Textbook Costs 2021-22	18044	200,000
<b>Los Angeles Harbor College Total</b>		<b>\$21,606,643</b>

**Los Angeles Mission College**

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

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

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

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

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

### **Los Angeles Southwest College**

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

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

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



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

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

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

**Los Angeles Valley College**

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

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

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

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

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

<b>Locations &amp; Programs</b>	<b>Fund #</b>	<b>Final Budget</b>
Apple Community Education Initiatives	19691	14,984
Automobile Emissions Research & Technolo	19701	719,568
California College Promise 22-23	10408	1,750,500
Campus Safety and Sexual Assault	18366	104,930
Center for International Business Educat	17992	19,000
Classified Staff Development	10435	173,810
COVID-19 Recovery Block Grant	18216	6,238,547
Culturally Competent Faculty Pd	18196	453,915
Diversity, Equity & Inclusion Deities	17510	275,926
Dolores Huerta Labor Institute	19362	428,582
DPSS-CalWORKs 23-24	19266	62,250
EEO Best Practices	18195	20,044
Equal Employment Opportunity	10436	313,567
Federal Pell Grant 16-17 ACA	10466	85,872
Federal Pell Grant 18-19 ACA	10468	50,974
Federal Pell Grant 19-20 ACA	10469	42,313
Federal Pell Grant 20-21 ACA	10470	100,750
Federal Pell Grant 21-22 ACA	10465	93,288
Federal Pell Grant 22-23 ACA	10467	94,979
Federal Work Study (FWS) 23-24	10453	23,663
Financial Aid Technology 2020-21	10494	15
Financial Aid Technology 2022-23	10485	317,472
Framework for Racial Equity and Social	19660	376,243
FSEOG Program 23-24 ACA	10477	26,470
Institutional Effect Partnership Initiat	18602	189,000
Learning-Aligned Employment Program LAEP	18048	1,364,465
LGBTQ+ Students	18194	23,814
Local & Systemwide Technology & Data Sec	18221	540,000
Lottery-Prop 20 - Restricted	10421	3,979,084
Perkins V 2023-24	10580	226,284
Regional K-16 Education Collaboratives	18046	16,952,023
Student Financial Aid Adm 22-23	10419	156,928
Student Retention and Enrollment 2021-22	18192	88,390
Telecommunication & Technology Program	10437	19,534
Transportation Assistance to Students	17697	836,648
WestEd Reading Apprenticeship	19710	88,006
<b>Educational Services Center Total</b>		<b>\$41,729,433</b>
<b>Restricted General Fund Programs Total</b>		<b>\$434,802,849</b>



# **General Fund Appropriations**

**General Fund Summary**

<b>C/I</b>	<b>Description</b>	<b>Unrestricted General Fund</b>	<b>% of Total</b>	<b>Restricted General Fund</b>	<b>% of Total</b>	<b>Total General Fund</b>	<b>% of Total</b>
110000	Teaching, Regular	136,220,074	12.8%	690,230	0.2%	136,910,304	9.1%
120000	Non-Teaching, Regular	57,993,876	5.4%	34,051,971	7.8%	92,045,847	6.1%
130000	Teaching, Hourly	162,306,873	15.2%	3,080,775	0.7%	165,387,648	11.0%
140000	Non-Teaching, Hourly	5,307,696	0.5%	24,601,076	5.7%	29,908,772	2.0%
190000	Misc Certificated Salaries	300,000	0.0%	0	0.0%	300,000	0.0%
	<b>Total Certificated Salaries</b>	<b>362,128,519</b>	<b>34.0%</b>	<b>62,424,052</b>	<b>14.4%</b>	<b>424,552,571</b>	<b>28.3%</b>
210000	Classified, Regular	133,550,891	12.5%	28,605,046	6.6%	162,155,937	10.8%
220000	Instructional Aides, Regular	14,848,591	1.4%	2,563,789	0.6%	17,412,380	1.2%
230000	Sub/Relief, Unclassified	4,378,779	0.4%	22,224,712	5.1%	26,603,491	1.8%
240000	Instructional Aides, Non-Perm	2,335,438	0.2%	4,911,060	1.1%	7,246,498	0.5%
290000	Misc Non-Certificated Salaries	0	0.0%	50,000	0.0%	50,000	0.0%
	<b>Total Non-Certificated Salaries</b>	<b>155,113,699</b>	<b>14.6%</b>	<b>58,354,607</b>	<b>13.4%</b>	<b>213,468,306</b>	<b>14.2%</b>
310000	STRS Employer Contributions	58,800,000	5.5%	0	0.0%	58,800,000	3.9%
320000	PERS Employer Contributions	50,700,000	4.8%	0	0.0%	50,700,000	3.4%
330000	OASDHI Contributions	12,573,308	1.2%	0	0.0%	12,573,308	0.8%
340000	Medical/Dental Contributions	123,708,465	11.6%	0	0.0%	123,708,465	8.2%
350000	State Unemployment Insurance	3,240,615	0.3%	0	0.0%	3,240,615	0.2%
360000	Workers Compensation Insurance	4,000,000	0.4%	0	0.0%	4,000,000	0.3%
370000	Local Retirement System	5,124,206	0.5%	0	0.0%	5,124,206	0.3%
390000	Misc Employee Benefits	(60,058,888)	-5.6%	33,466,597	7.7%	(26,592,291)	-1.8%
	<b>Total Benefits</b>	<b>198,087,706</b>	<b>18.6%</b>	<b>33,466,597</b>	<b>7.7%</b>	<b>231,554,303</b>	<b>15.4%</b>
420000	Books	6,708	0.0%	753,895	0.2%	760,603	0.1%
440000	Instructional Media Materials	1,510,967	0.1%	19,080,619	4.4%	20,591,586	1.4%
450000	Supplies	5,405,193	0.5%	5,789,266	1.3%	11,194,459	0.7%
470000	Materials Fees	0	0.0%	8,500	0.0%	8,500	0.0%
	<b>Total Printing &amp; Supplies</b>	<b>6,922,868</b>	<b>0.6%</b>	<b>25,632,280</b>	<b>5.9%</b>	<b>32,555,148</b>	<b>2.2%</b>
540000	Insurance	11,288,633	1.1%	0	0.0%	11,288,633	0.8%
550000	Utilities & Housekeeping Expense	27,231,858	2.6%	182,574	0.0%	27,414,432	1.8%
560000	Contracts & Rentals	68,402,408	6.4%	54,846,106	12.6%	123,248,514	8.2%
570000	Legal, Election, Audit	10,494,740	1.0%	0	0.0%	10,494,740	0.7%
580000	Other Expense	84,807,879	8.0%	41,559,142	9.6%	126,367,021	8.4%
590000	Misc Other Expense	344,926	0.0%	309,867	0.1%	654,793	0.0%
	<b>Total Operating Expenses</b>	<b>202,570,444</b>	<b>19.0%</b>	<b>96,897,689</b>	<b>22.3%</b>	<b>299,468,133</b>	<b>20.0%</b>
620000	Buildings	5,000	0.0%	0	0.0%	5,000	0.0%
630000	Books & Materials for Libraries	120,542	0.0%	75,951	0.0%	196,493	0.0%
640000	Equipment	6,277,766	0.6%	24,545,814	5.7%	30,823,580	2.1%
650000	Lease/Purchase	1,471,719	0.1%	37,010	0.0%	1,508,729	0.1%
	<b>Total Capital Outlay</b>	<b>7,875,027</b>	<b>0.7%</b>	<b>24,658,775</b>	<b>5.7%</b>	<b>32,533,802</b>	<b>2.2%</b>
720000	Tuition Transfers	0	0.0%	135,167	0.0%	135,167	0.0%
730000	Interfund Transfers	26,598,898	2.5%	0	0.0%	26,598,898	1.8%
739900	Intrafund Transfer - Restr/Unrestr	622,477	0.1%	0	0.0%	622,477	0.0%
750000	Loans/Grants	300	0.0%	4,323,047	1.0%	4,323,347	0.3%
760000	Other Payments	0	0.0%	5,250	0.0%	5,250	0.0%
790000	Unallocated/Reserves	106,073,471	10.0%	128,905,385	29.7%	234,978,856	15.7%
	<b>Total Other</b>	<b>133,295,146</b>	<b>12.5%</b>	<b>133,368,849</b>	<b>30.7%</b>	<b>266,663,995</b>	<b>17.8%</b>
	Less Intrafund w/in Loc	0		0			
	Less Total Intrafund Transfers			622,477		622,477	
	<b>Total General Fund</b>	<b>1,065,993,409</b>	<b>100.0%</b>	<b>434,180,372</b>	<b>100.0%</b>	<b>1,500,173,781</b>	<b>100.0%</b>

**Los Angeles City College  
General Fund**

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

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

# Other Funds

**Bookstore Fund**

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

**Bookstore Fund by Sub-Major Commitment Item**

C/I	Description	2021-22 Expenditure	% of Total	2022-23 Expenditure	% of Total	2023-24 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<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	2,990,822	19.9%	3,188,606	18.4%	3,634,866	12.1%
230000	Sub/Relief, Unclassified	474,282	3.1%	741,707	4.3%	582,512	1.9%
240000	Instructional Aides, Non-Perm	0	0.0%	0	0.0%	0	0.0%
	<b>Total Non-Certificated Salaries</b>	<b>3,465,104</b>	<b>23.0%</b>	<b>3,930,312</b>	<b>22.6%</b>	<b>4,217,378</b>	<b>14.1%</b>
390000	Misc Employee Benefits	1,865,970	12.4%	2,029,847	11.7%	2,077,865	6.9%
	<b>Total Benefits</b>	<b>1,865,970</b>	<b>12.4%</b>	<b>2,029,847</b>	<b>11.7%</b>	<b>2,077,865</b>	<b>6.9%</b>
450000	Supplies	15,135	0.1%	7,685	0.0%	60,350	0.2%
460000	Bookstore	9,328,048	61.9%	10,887,055	62.7%	10,870,878	36.3%
	<b>Total Printing &amp; Supplies</b>	<b>9,343,183</b>	<b>62.0%</b>	<b>10,894,740</b>	<b>62.8%</b>	<b>10,931,228</b>	<b>36.5%</b>
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	115,279	0.8%	157,544	0.9%	159,661	0.5%
560000	Contracts & Rentals	8,204	0.1%	137,356	0.8%	117,822	0.4%
580000	Other Expense	256,977	1.7%	211,452	1.2%	535,999	1.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	<b>Total Operating Expenses</b>	<b>380,460</b>	<b>2.5%</b>	<b>506,351</b>	<b>2.9%</b>	<b>813,482</b>	<b>2.7%</b>
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	2,913	0.0%	97	0.0%	287,704	1.0%
650000	Lease/Purchase	0	0.0%	0	0.0%	0	0.0%
	<b>Total Capital Outlay</b>	<b>2,913</b>	<b>0.0%</b>	<b>97</b>	<b>0.0%</b>	<b>287,704</b>	<b>1.0%</b>
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	11,642,959	38.8%
	<b>Total Other</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>11,642,959</b>	<b>38.8%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Bookstore</b>	<b>15,057,630</b>	<b>100.0%</b>	<b>17,361,348</b>	<b>100.0%</b>	<b>29,970,616</b>	<b>100.0%</b>

**Building Fund**

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

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

**Comments:**

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

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

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



**Building Fund by Sub-Major Commitment Item**

C/I	Description	2021-22 Expenditure	% of Total	2022-23 Expenditure	% of Total	2023-24 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	<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	367,004	0.2%	382,647	0.1%	0	0.0%
	<b>Total Non-Certif Salaries</b>	<b>367,004</b>	<b>0.2%</b>	<b>382,647</b>	<b>0.1%</b>	<b>0</b>	<b>0.0%</b>
390000	Employee Benefits	137,623	0.1%	139,959	0.1%	0	0.0%
	<b>Total Benefits</b>	<b>137,623</b>	<b>0.1%</b>	<b>139,959</b>	<b>0.1%</b>	<b>0</b>	<b>0.0%</b>
420000	Books	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	1,694,554	0.8%	2,039,151	0.7%	0	0.0%
	<b>Total Printing &amp; Supplies</b>	<b>1,694,554</b>	<b>0.8%</b>	<b>2,039,151</b>	<b>0.7%</b>	<b>0</b>	<b>0.0%</b>
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
560000	Contracts & Rentals	22,661,860	10.4%	21,575,000	7.9%	42,350,000	0.5%
570000	Legal, Election, Audit	3,706,591	1.7%	13,513,670	4.9%	16,675,000	0.2%
580000	Other Expense	3,582,755	1.6%	6,692,524	2.4%	6,480,311,473	76.5%
590000	Misc Other Expense	452,072	0.2%	(373,188)	-0.1%	34,484	0.0%
	<b>Total Operating Expenses</b>	<b>30,403,277</b>	<b>13.9%</b>	<b>41,408,006</b>	<b>15.1%</b>	<b>6,539,370,957</b>	<b>77.2%</b>
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	179,945,371	82.3%	216,717,724	79.1%	1,717,212,945	20.3%
640000	Equipment	6,155,022	2.8%	11,113,193	4.1%	213,721,864	2.5%
	<b>Total Capital Outlay</b>	<b>186,100,393</b>	<b>85.1%</b>	<b>227,830,917</b>	<b>83.1%</b>	<b>1,930,934,809</b>	<b>22.8%</b>
710000	Debt Service	0	0.0%	2,222,509	0.8%	3,375,000	
	<b>Total Other</b>	<b>0</b>	<b>0.0%</b>	<b>2,222,509</b>	<b>0.8%</b>	<b>3,375,000</b>	<b>0.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Building Fund</b>	<b>218,702,851</b>	<b>100.0%</b>	<b>274,023,190</b>	<b>100.0%</b>	<b>8,473,680,766</b>	<b>100.0%</b>

**Cafeteria Fund**

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

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

**Child Development Fund**

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

**Child Development Fund by Sub-Major Commitment Item**

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

**Debt Service Fund**

<b>Income</b>	<b>2021-22 Year-End Actual</b>	<b>2022-23 Year-End Actual</b>	<b>2023-24 Final Budget</b>
Federal	0	0	0
Other - Local	5,953	177,472	0
<b>Net Income</b>	<b>5,953</b>	<b>177,472</b>	<b>0</b>
Plus: Incoming Transfers	7,071,948	6,923,284	7,588,759
<b>Total Income</b>	<b>7,077,901</b>	<b>7,100,756</b>	<b>7,588,759</b>
Beginning Balance	0	0	0
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	0	0	0
<b>Amount Available</b>	<b>7,077,901</b>	<b>7,100,756</b>	<b>7,588,759</b>

**Comments:**

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

**Debt Service Fund by Sub-Major Commitment Item**

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

**Special Reserve Fund**

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

**Comments:**

Projected income for fiscal year 2023-24 includes \$1,446,958 from Other-Local Income, which is interest income restricted for Capital Outlay Programs and utility incentive for Prop 39 (California Clean Energy Jobs Act) projects. Beginning Balances include projected funds carried forward for various on-going projects continuing from previous fiscal years.



**Special Reserve Fund by Sub-Major Commitment Item**

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

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

<b>Location and Projects</b>	<b>Final Budget</b>
<b>Los Angeles City College</b>	
Replace/Upgrade HVAC Kinesiology South	2,000
Central Plant Chiller Repair	10,440
Theatre Drapes Replacement	3,407
Flooring & Base Replacement Communication Building	3,049
Replace Roof Kinesiology South	2,215
Replace Air Handlers Kinesiology South	3,948
Replace Air Handlers Communications Building	7,539
Replace Flooring FacStaffCtr(Caf)&Rstrm	518
Central Plant Boiler Replacement Phase II	1,764
Replace Roof North Building	4,150
Cafeteria Air Handler Replacement	17,600
Morgan Freeman Theater Seat/Lighting	18,035
Replace Kinesiology South Elevator and Controls	266,511
Repair/replace Facilities Deck	3,802
Replace South Kinesiology Roof Vent Hoods and Exhaust Fans	2,309
Replace Communications Elevator Controls and Cab	227,127
Replace Kinesiology South Fire Alarm System	44,990
Replace VFDs Central Plant	1,852
Doors & Hardware Replacement Ph 2 -Communications & Rad Tech	194,055
Fire Alarm System	197,879
Replace Elevator Controls & Cab - Franklin Hall and Jefferson Hall	8,649
Repair/Replace Basement Sewage Ejectors	14,220
Repair/Replace Ceiling & Acoustic Tile	105,500
Repair Restrooms Rad Tech	192,204
Replace Communications Elevator Controls	276,640
Replace Kinesiology South Elevator and C	206,765
Fire Alarm System	100,000
Replace Kinesiology South Fire Alarm Sys	100,000
Replace Switchgear - FH, JH, HAM	1,748
Repair Emergency Lighting System - Student Union	45,000
Paint Interior Communications	10,000
Paint Exterior - South Kinesiology & Rad	115,000
Replace Card Access Control Systems	313,490
ReP FI-Chem Base Lev	651
Campus wide Duct Cleaning	55
Majestic Bldg Roof & Ceiling Repair	2,785
Franklin Hall Roof Repair	10,960
Replace Window Tint SSB	927

<b>Location and Projects</b>	<b>Final Budget</b>
Repair Fire Alarm System	12,979
Repair Roof Deck Science Technology	1,878
Replace Sump Pump Franklin Hall	107,000
Repair Deck Majestic Building 3rd Floor	80,000
Replace Fan Coils Kinesiology South	131,000
Repair Campus Central Gates Park L & Camp	175,000
Repair Artificial Turf Athletic Field	17,536
Replace Irrigation System Park & Student Services	70,000
Replace Irrigation System Northwest Campus	200,000
Repair HVAC Controls - Air Balancing	400,000
Kinesiology North Secondary Containment Chem	50,000
Campus-wide Duct Cleaning	359,583
Repair Roof NEB - VDK	150,000
Com Theater Fire Alarm	335,075
Flooring Chemistry Building	206
Repair Sidewalk Heliotrope C Chavez	281,150
Repair Roof/Coating Jefferson Hall	182,900
Paint Exterior - Facilities Management	104,600
Replace Drinking Fountains Cwide	235,570
Replace Emergency Lighting Inverter System	212,000
Repair Exterior Lighting Cwide	976,000
Repair Roof/Coating RadTech	69,459
Replace Central Plant Rooftop Boilers	589,469
Cchavez - Roof Replacement	182,900
Replace MFreeman Theater Classroom Ph2	154,967
Replace Ball Retention Netting-Athletic	2,984
Replace Artificial Turf-Athletic Field	1,200,782
Swimming Pool Kinesiology	333,179
Playground Rubberized Surface CDC	80,000
Stage Fly Systems Repair - Theater Arts	79,000
<b>Los Angeles City College Total</b>	<b>\$9,293,001</b>
<b>East Los Angeles College</b>	
Corporate Center Replace Elevator Controls	104,094
P1 Automotive Lifts Replacement	106,325
G3 Drinking Water Fountain Replacement	14,112
Corporate Center Repair Parking Structure Entry Gate	5,598
B5 Plumbing Repair	181,860
D5 Pool Repair/Replacement Tile & Plumbing Ph II	34,910
Corporate Center Air Conditioning Phase	32,098
Replace/Repair Cooling Tower E-7	39,106
Repair/Replace 5 KV G3, E9 P1	255,669

<b>Location and Projects</b>	<b>Final Budget</b>
Repair Roof A4 & A5	15,742
Repair 5 KV Electrical System Campus-wide	271,915
Repair Roof 1700 Building	123,770
Repair/Replace D5 Access Road	192,328
Repair/Replace Asphalt on Avalanche Way	290,000
Repair Pedestrian Access E9-F9-B5	250,000
Repair/Replace Elevator G1	502,187
Replace Waterless Urinal Corroded Pipes	38,975
Repair/Replace Roof C1	8,931
D1 Repair Damaged Elevator Doors	7,157
ReP A/C Pkage-D7	18,032
ReP Volt TF-G3E9P1	309,998
Replace Failing & Obsolete Condenser Units	30,483
Chiller Overhaul	14,699
Replace ADA Lifts & Blocks D5	21,583
Replace Cooling Tower F3	16,831
E7 Chillers Overhaul	17,416
D5 Pump Room Surge Pit	236
D5 Swimming Pool Mechanical System Phase II	215
Rf Area AutoTech P1	400,696
Boiler Replacement (G9)	29,143
Corporate Center Exterior Envelope Waterproofing	85,860
Fire Alarm Repair	462
Corporate Center Roof Repair	9,002
D5 Swimming Pool Roof Replacement Ph I	11,801
Corporate Center Air Conditioning Ph II	1,075
Corporate Center Exterior Envelope Waterproofing	2,542
Repair/Replace Flooring G1	6,695
Paint C2 Building	58,380
Replace Water Intensice Landscaping D1 and E1	9,601
Replace UPS System for Emergency Lighting	50
Central Plant Microturbine Replacement	7,299
Repair/Replace Fire Access Road Near D1	60,106
Repair Elevator Cab Lights S1	1,875
Repair HVAC Chill Water Pipe	612
Replace Carpet E7	6,523
C1 Fire Sprinkler Head Replacement	89,165
D5 Roll Up Door Replacement	280,240
G3 Fire Sprinkler Head Replacement	119,008
Replace Corroded Electrical Panels D5 Pool	144,647
Replace Damaged Pipe and Urinals Campus wide	15,051
Seal & Paint D5 Building	54,825
Repair Student Services E1 Shade Structure	82,533

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

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

### **Los Angeles Harbor College**

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

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

<b>Location and Projects</b>	<b>Final Budget</b>
Replace LRC Sump Pumps	789
Replace Non-operational Water Isolation valves	103,679
Repair Fire Damage Math Science	5,620
Replace Safety Switch for AHU #1 CSB	55
Replace HFAC Booster Water Pump	1,866
Paint Exterior of the Campus Services Building	8,134
Paint Exterior of the Instructional Admin Building	2,083
Repair Duplex Sewer Pump System	4,573
Entrance Monument Repair	9,226
Replace Fountain Equipment by LRC	440
Replace HVAC Unit IT	39,797
Replace Playground Equipment	232,520
Replace All Old Irrigation Controllers	5,807
Replace Flooring Entrance Foyer & Lobby	33,178
Renovate IT Spaces	23,413
Repair UPS System - Health Fitness Bldg	10,904
Emergency Power Inverter Repair	637
Repl CoolingCoil	200,000
HVAC MathScience	150,000
HVAC VFD CDC	35,351
Ceiling Tile&Pnt	50,000
EMS Controllers CW	56,950
Repl Carpet Lib	69,526
HVAC VFD CollabSt	39,009
EMS ControlSys	300,000
Repair Roofs - IA/CS etc	100,000
E Campus CoolingTwr	100,000
Repl Roof-CDC	305,000
Reg 4 Repairs	12,302
Rep MainBreaker LRC	150,000
Roof replace & Water Intrusion - LRC	900,000
Replace Exterior Lights	600,000
Floor Repairs - Math & Science	350,000
Repair Roll Down Fire Door IA	360,000
Repair Lab - IA	300,000
Repair Gym Floor - Health & Fitness	200,000
Privacy Screen - CDC	50,000
Scale Central Plant Chiller	30,000
Repair Fume Hood Control CMS	100,000
Replace Campus-wide Wayfinding	450,000
<b>Los Angeles Mission College Total</b>	<b>\$6,587,472</b>



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

Repair Pool Deck	131
Drinking Fountain Repair/Replacement	10,484
Central Plant Systems Replace/Repair	596,885
Replace Roof North & South Gym	294,706
Replace Trash System	203,251
Repair/Replace Football Scoreboard	3,771
Ind Repairs Electrical Tech Bldg Ph II	931
ReP Main Ent Rway	19,800
Mold Abatement-Tech	2,041
Replace Heat Actuators	371
Fine Arts - Repl Booster Pump	26,750
Emergency Rep Campus Electrical Feeder	23,295
Replace Boiler Art FH Music	341,313
Replace Booster Pump College Services	200,000
Replace Evaporative Industrial Tech	150,000
Replace HVAC Units Faculty Office Building	26,657
Campus-wide Duct Cleaning	6,901
Emergency Replace LLRC Inverter Batteries	10,309
AC IT Rm-Ginger 1600	175,000
Replace Electrical Infrastructure Campus Wide	25,702
Electrical Infrastructure Campus Wide P2	6,335
PAB Woodslat Ceiling - Theater	57,540
Fire Alarm NFPA 72Code Compliance Project	34,448
Pepper Tree Roadway	8,667
Faculty Office Roadway	717
Electrical Repairs Industrial Technology	10,001
Replace Variable Speed Drive Ph III	482
Replace Water Intensive Landscaping	200,000
Repair Pool Decking	42,571
Replace Old Irrigation Rocky Young Park	305,000
Campus Wide Fencing	320,472
Replace Old HVAC Controls	281,750
Nonslip Floor North & South Gym Locker/Shower Rooms	4,943
Remove Hazardous Underground Propane Tan	398,723
Replace Boiler 900 Building	15,430
HVAC System 1500 & Chilled Water Pump CP	278,732
Repair/Replace Crosswalk Signage & Light	258,760
Repair/Replace Irrigation Control System	185,318
Repl Roof CollServ	1,272,539
Campus IrrigatnSys	692,780
Repl Field PhyEdu	2,831,750

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

### **Los Angeles Southwest College**

Central Plant System Maintenance	1,063
Repair Emergency Lighting Invertors Campus Wide	2,799
Repair Elevator Field House & Parking	10,946
Central Plant Repair	2,169
ReP Football Field	49,455
Ctl P-Cond Pump Motor Replacement	614
Repair Main Electrical Lakin Center	3,328
Repair Hot Water Piping	419
Stadium Scoreboard Restoration	3,547
Repair Fire Alarm Communications	11,466
Repair Roof Leaks Cox & Little Theater	24,365
Replace Fuel Storage & Dispensary M&O	18,857
Repair Swimming Pool Boiler	600
Replace Carpet Student Services	1,811
Replace Ice Cream maker Sensor	24,508
Electrical Switchgear Repair	5,586
Repair Swimming Pool	22,784
Central Plant Repairs Phase 3	38,571
Campus-wide Duct Cleaning	417
Repair Irrigation Water Leak	5,410
Replace M&O HVAC	241,576
R'diateMld-Ltheater	50,500
Replace Doors at PE	1,414
Repair Automatic Entry Doors	1,125
TEC ED Replumb Chilled & Hot Water Lines	2,184

<b>Location and Projects</b>	<b>Final Budget</b>
Deferred Maintenance	3,787
Repair Student Services HVAC	23,088
Repair Main Domestic Waterline PE Building	902
Roof Repair West Campus	2,573
SBSS Elevator Upgrad	9,564
Repaint Exterior Tech Ed Center	3,453
Gym Bleachers Lakin	1,080,876
Repl GymFlr-LakinFt	1,155,000
Hydronic Pipe Rep	29,238
Chillers Boilers Control - CDC	150,000
Emergency HVAC Repairs	27,985
Replace Site Generator Filter	50,000
Repair Damaged Fire Sprinkler	70,719
Repair Lifted Concrete	158,411
Repair Library Skylight	119,700
Repair Elevator - Tech Ed	402,828
Repair Radio Communicator	75,000
Repair Elevator Lakin Hall	353,789
SSEC - Repair Field Damage	91,700
<b>Los Angeles Southwest College Total</b>	<b>\$4,334,127</b>
<b>Los Angeles Trade-Technical College</b>	
CDC Chiller Repair	75,000
Cypress Hall Refurbish/Replace Freight Elevator Controller and Door Controls	25,021
Cedar Hall Install New Sewer Piping	4,822
Sage Hall Install New Sewer Piping	1,183
Cypress Hall Install New Steam and Condensate Piping	6,589
Cypress Hall Install New Sewer Piping	16,906
Sequoia Hall Refurbish and Replace Freight Elevator Controller and Door Controls	(29,026)
Rpr/Rplc Rdwd Hall A/C Rooftop Units	12,316
Rpr/Rpl Laurel Hall Air Handler	252,637
Cypress Hall Broiler Replacement	228,658
Replace Roof Redwood Hall	20,738
Replace Switchgear Redwood Hall	11,357
Replace & Maintenance Switchgear Campus-	466,444
Replace Roof Laurel Gym	183,000
Replace Lighting Controls Cypress Hall	161,250
Repair/Replace Cypress Hall South End 2nd floor deck	5,869
Replace Sewage Lift Stations	142,780
ReP CH Cooling Tower	400,001
ReP CH Chem Ctr Top	49,052

<b>Location and Projects</b>	<b>Final Budget</b>
Aspen Hall - Repl seats in 2 Two Clsrms	150,979
Repair Chiller Leak Detectors	270,000
Seal Windows Aspen & Juniper	170,000
Repair Marble Surfaces Aspen & Juniper	25,000
Repair A/C Wall Units Tom Bradley Ctr	13,203
Replace Sewage Line Oak Hall	650,000
Replace Library Security Door	60,000
Repair Fire Pump System	75,000
Campus-wide Duct Cleaning	123,718
Fencing 22nd & Flower	110,000
AirComp AdvTransp	100,000
K Building Freight Elevator	17,728
Replace Waterproof Membrane-Cedar Building	3,582
Chiller Tie In at Cedar Hall	2,800
Oak Hall Roof Repair (F Building)	5,157
Oak Hall Air Handler Repair/Replacement (F Building)	3,875
Repaint Exterior of Cedar Hall (K Building)	5,104
Repaint Exterior of Sequoia Hall (B Building)	13,183
Replace/Upgrade Cypress Hall Passenger Elevator Controls	20,121
Swimming Pool Deck and Tile Repair	115
Elevator Doors & Fixt Sequoia/Cypress	156,032
Oak Hall Replace Exhaust Ventilation	119,280
Oak Hall Replace Fiber Optic Cables	122,025
Replace and Upgrade Security Camera System Campus Wide	239,126
Upgrade Core Network Switches	5,042
Upgrade Security Retrofit Access Controls	203,000
Repair Campus Uninterruptible Power Supp	92,159
Replace Wooden Floor	164
Replace Roof G2 Gymnasium	149,237
Replace Carpeting Liberal Arts (F5)	6,046
SteamPress VacTnk	16,104
CondensatePump D4	13,542
ExtLight DesignMed	189,832
GlassDoors AdminSrv	100,650
HotWater StorageTnk	83,570
ExtLight AthBldg F2	26,474
WaterValves SurgePt	34,526
ExtLight AdvTrnsprt	168,360
PntExt Cosmotology	246,928
AirComp AdvTrans B1	71,563
PntExt AdvTransp B1	368,928
EmerGenerator C4	369,050
PntExt Tom Bradley	140,300

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

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

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

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



**Capital Outlay Projects  
FY 2023-2024**

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

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

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

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

**Los Angeles Valley College**

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

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

**West Los Angeles College**

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

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

**Education Service Center**

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

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

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

**Proposition 39 Projects  
FY 2023-2024**

<b>Location and Projects</b>	<b>Final Budget</b>
<b>Los Angeles City College</b>	
<b>Los Angeles City College Total</b>	<b>\$0</b>
<b>East Los Angeles College</b>	
Parking Structure 3 & 4 Lighting Retrofit	\$35,570
<b>East Los Angeles College Total</b>	<b>\$35,570</b>
<b>Los Angeles Harbor College</b>	
Boiler	\$1,240
Baseball Field Lighting and Controls	\$3,075
Interior Lighting Retrofit	\$5,122
<b>Los Angeles Harbor College Total</b>	<b>\$9,437</b>
<b>Los Angeles Mission College</b>	
Campus Center, Fitness Center, Parking	2,725
<b>Los Angeles Mission College Total</b>	<b>\$2,725</b>
<b>Los Angeles Pierce College</b>	
Tennis Court Lighting & North and South	38,152
Exterior Lighting Campuswide	29,812
<b>Los Angeles Pierce College</b>	<b>\$67,964</b>
<b>Los Angeles Southwest College</b>	
SC Building Retrocommissioning (RCx)	4,602
<b>Los Angeles Southwest College Total</b>	<b>\$4,602</b>
<b>Los Angeles Trade-Tech College</b>	
Pool Cover	\$2,013
<b>Los Angeles Trade-Tech College Total</b>	<b>\$2,013</b>
<b>Los Angeles Valley College</b>	
Football Field and Swimming Pool Lighting	\$5,321
LARC, Art, Campus Exterior Lighting Retr	\$76
<b>Los Angeles Valley College Total</b>	<b>\$5,397</b>
<b>West Los Angeles College</b>	
AHU Replacement	\$23,165
Fine Arts Exterior Lighting	\$9,270
<b>West Los Angeles College Total</b>	<b>\$32,435</b>

**Location and Projects**

**Final Budget**

**Districtwide**

Lighting Retrofit

\$670

**Districtwide Total**

**\$670**

**Grand Total**

**\$160,813**

**Student Financial Aid Fund**

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

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

**Student Financial Aid Fund by Sub-Major Commitment Item**

<b>C/I</b>	<b>Description</b>	<b>2021-22 Expenditure</b>	<b>% of Total</b>	<b>2022-23 Expenditure</b>	<b>% of Total</b>	<b>2023-24 Final Budget</b>	<b>% of Total</b>
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-Certificated 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>
550000	Utilities & Housekeeping Expense	0	0.0%	0	0.0%	0	0.0%
580000	Other Expense	0	0.0%	0	0.0%	0	0.0%
	<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	264,350,282	100.0%	229,585,495	100.0%	257,189,896	98.9%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	2,865,076	1.1%
	<b>Total Other</b>	<b>264,350,282</b>	<b>100.0%</b>	<b>229,585,495</b>	<b>100.0%</b>	<b>260,054,972</b>	<b>100.0%</b>
	Less Intrafund w/in Loc	0		0		0	
	<b>Total Student Financial Aid</b>	<b>264,350,282</b>	<b>100.0%</b>	<b>229,585,495</b>	<b>100.0%</b>	<b>260,054,972</b>	<b>100.0%</b>

# Appendices

## Appendix A: Definitions & Notes

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

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

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

**Income:** Funds upon which appropriations are based. Revenue.

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

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

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

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

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



## Appendix B: Districtwide Accounts

### A. Operating Budgets

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

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

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

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

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

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

**Compliance Officers** – Regional Compliance Officers – no longer used

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

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

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

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

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

**Framework for Racial Equality & Social Justice** – funds to support the identification of structural and systemic barriers to the recruitment, hiring, onboarding, supervision, and promotion of historically underrepresented and marginalized communities; to construct and redesign curriculum to support and build upon equitable, anti-racist classroom environments; to establish mandated cultural proficiency, anti-bias, and cultural responsiveness training germane to community policing and de-escalation techniques; and to engage and invest in Districtwide advocacy efforts aimed at introducing and supporting state and national legislation focused on racial equity, inclusion, and diversity.

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

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

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

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

## **B. Operating Budgets with Variables**

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

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

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

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

**Staff Training, Legal** – funds for diversity training.

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

## **C. Other Centralized Accounts**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **D. Districtwide Information Technology**

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

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

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

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

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

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

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

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

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

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

**Appendix C: 2023-2024 Budgeted Positions  
Fund Application: 1**

**Program: Unrestricted General Fund**

*Certificated Assignments*

<b>Class Description</b>	<b>Job Code</b>	<b>C</b>	<b>E</b>	<b>H</b>	<b>M</b>	<b>P</b>	<b>S</b>	<b>T</b>	<b>V</b>	<b>W</b>	<b>ESC/DW</b>	<b>Total FTES</b>
Academic Senate Officer	A0756	1.45	2.20	2.00	1.20	2.00	0.50		1.00	1.00	2.60	13.95
Associate Dean	A0650	2.50							1.00			3.50
Associate Vice Chanc, Institu Effectiv	A0095										1.00	1.00
Athletic Director	A0750	0.20	1.00	0.80	0.60	1.00			0.80	0.80		5.20
Bargaining Unit Representative	A0755	1.00	1.00	1.00	1.00	2.00	1.00		0.60			7.60
Chancellor	A0023										1.00	1.00
Child Development Center Teacher	A0553	2.00						1.00				3.00
Consulting Instruc (Learning Skills Ctr)	A0401								0.80			0.80
Consulting Instructor	A0403	1.00	2.00			2.40		2.00	0.40		1.00	8.80
Consulting Instructor (SFP)	A0407										1.00	1.00
Counselor	A0706	8.00	17.90	4.10	8.55	14.00	7.09	6.00	0.10	1.40		67.14
Dean	A0640	4.40	12.00	5.25	1.70	7.50	4.00	8.00	6.30	4.80	5.00	58.95
Dean (Acting)	A0638					1.00						1.00
Department Chair	A0711	9.70	16.70	5.40	5.30	11.60	2.62	5.20	13.70	6.60		76.82
Department Chair, Counseling	A0712	1.00	1.00	1.00	1.00	0.90		1.00	0.90			6.80
Department Chair, Library	A0713		0.80	0.20		0.50		0.20	0.50	0.50		2.70
Department Chair, Library	A0795		0.20	0.80	0.50	0.50		0.80	0.50	0.50		3.80
Department Chair, Teaching	A0798	9.25	11.00	0.40	3.80	11.00	1.00	1.80	7.50	4.40		50.15
Deputy Chancellor	A0025										1.00	1.00
Director of Diversity Programs	A0136										1.00	1.00
Handicap Specialist	A0734								0.50			0.50
Instr (Special Assign) (Learning Skills)	A0751					1.20				1.30		2.50
Instr (Special Assignment)	A0753	3.60	11.27	2.00	3.30	2.40	4.30	1.00	3.60	1.45	2.70	35.62
Instr (Special Assignment) (SFP)	A0759			0.11		0.40						0.51
Instructor	A0741	101.45	225.97	63.77	61.90	164.80	38.30	148.50	134.20	73.15		1,012.03
Instructor, Coach	A0743									1.20		1.20
Librarian	A0730	3.00	8.72	1.00	1.00	4.00	1.80	2.00	3.60	2.00		27.12
Nurse	A0467					0.50						0.50
President	A0602	1.00	1.00	1.00	1.00			1.00	1.00	1.00		7.00
President (Interim)	A0604					1.00						1.00
Senior Lead SIS Administrator	A0091										1.00	1.00
Vice Chancellor	A0038										2.00	2.00
Vice Department Chair	A0721	0.20	0.80	0.35	0.30	1.20	0.20	0.20	0.20	0.50		3.95
Vice President of Academic Affairs	A0630	1.00	0.75	1.00	0.25		1.00	2.00	1.00	1.00		8.00
Vice President of Student Services	A0632		1.00	1.00		1.00	1.00		1.00	1.00		6.00
VP Of Academic Affairs (Acting)	A0627			1.00								1.00
VP Of Academic Affairs (Interim)	A0628					1.00						1.00
VP of Student Services (Acting)	A0629	1.00										1.00
<b>Total Certificated Assignments</b>		<b>151.75</b>	<b>315.30</b>	<b>92.17</b>	<b>91.40</b>	<b>231.90</b>	<b>62.80</b>	<b>180.70</b>	<b>179.20</b>	<b>102.60</b>	<b>19.30</b>	<b>1,427.13</b>

*Non-Certificated Assignments*

<b>Class Description</b>	<b>Job Code</b>	<b>C</b>	<b>E</b>	<b>H</b>	<b>M</b>	<b>P</b>	<b>S</b>	<b>T</b>	<b>V</b>	<b>W</b>	<b>ESC/DW</b>	<b>Total FTES</b>
Academic Scheduling Specialist	C2442	1.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00		<b>9.50</b>
Accountant	C1163	2.50	3.00		1.00			2.00	1.00	1.00	14.00	<b>24.50</b>
Accounting Assistant	C1348	2.00		3.00	1.00	3.00		7.00	0.50		2.00	<b>18.50</b>
Accounting Manager	C1123										2.00	<b>2.00</b>
Accounting Systems Analyst	C1129										1.00	<b>1.00</b>
Accounting Technician	C1328	5.50	10.50	1.00	3.50	3.00	2.00	3.00	4.00	3.50	8.00	<b>44.00</b>
ADA Compliance Officer	C2207					1.00					1.00	<b>2.00</b>
Admin Assistant to the Board of Trustees	C2452										1.00	<b>1.00</b>
Admin Assistant to the Chancellor	C2415										1.00	<b>1.00</b>
Administrative Analyst	C5075	1.00	1.00	1.00	2.00	1.30		3.00	2.00	1.50	5.00	<b>17.80</b>
Administrative Assistant	C2478	3.00	11.00	2.00	1.00	4.00	5.00	6.00	5.00	3.00		<b>40.00</b>
Administrative Assistant (Confidential)	C2475		1.00									<b>1.00</b>
Administrative Assistant, Admin Services	C2440				1.00							<b>1.00</b>
Administrative Intern	C5090										2.00	<b>2.00</b>
Administrative Operations Technician	C2460	3.00	1.00	1.00	3.00	3.00	1.00	3.00	2.00	2.00		<b>19.00</b>
Admissions & Records Assistant	C2598	5.00	14.00	3.00	3.00	7.00	4.00	7.00	8.00	5.00		<b>56.00</b>
Admissions & Records Evaluation Tech	C2596	4.00	5.00	3.00	2.00	3.00	1.00	4.00	3.85	2.00		<b>27.85</b>
Admissions & Records Office Supervisor	C2560	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00		<b>8.00</b>
Agricultural Technician	C4505					5.00						<b>5.00</b>
Applications and Programming Manager	C1036										1.00	<b>1.00</b>
Applications Developer/Programmer	C1093										3.00	<b>3.00</b>
Art Gallery and Museum Director	C5153		1.00									<b>1.00</b>
Art Gallery Preparator	C5253		2.00						0.20			<b>2.20</b>
Assignment Auditor	C1209										1.00	<b>1.00</b>
Assistant Accounting Systems Analyst	C1311										1.00	<b>1.00</b>
Assistant Administrative Analyst	C5084			1.00	1.00						9.00	<b>11.00</b>
Assistant Director of Accounting	C1029										1.00	<b>1.00</b>
Assistant Personnel Director	C5008										1.00	<b>1.00</b>
Assistant Research Analyst	C2081	1.50	1.00							1.00		<b>3.50</b>
Assistant Technology Services Specialist	C1102					1.00					14.00	<b>15.00</b>
Assoc Vice President, Admin Services	C1054		1.00			1.00		1.00	1.00			<b>4.00</b>
Associate General Counsel	C1023										3.00	<b>3.00</b>
Asst. Dir. of Employee & Labor Relations	C5005										1.00	<b>1.00</b>
Asst. Financial Aid Systems Specialist	C2575										2.00	<b>2.00</b>
Athletic Trainer	C5310	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00		<b>13.00</b>
Auditor	C1216										4.00	<b>4.00</b>
Automotive Mechanic	C5770	1.00				1.00		1.00	1.00	1.00		<b>5.00</b>
Carpenter	C3433	2.00	2.00			1.00		2.00	2.00	1.00		<b>10.00</b>
Cashier	C5166	0.50			1.00			2.00	1.00			<b>4.50</b>
Central Plant/Util. Infr. Project Mgr.	C1442										1.00	<b>1.00</b>
Chemistry Lab Technician	C5254	1.00	2.00	1.00	1.50	2.00		1.00	2.00	1.00		<b>11.50</b>
Chief Advancement Officer	C1017										1.00	<b>1.00</b>
Chief Information Security Officer	C1061										1.00	<b>1.00</b>
Chief IT Mgr, Engr & Tech Svc Delivery	C1040										1.00	<b>1.00</b>

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
College Event and Venue Coordinator	C5304	1.00	1.00			1.00	1.00	1.00	1.00			6.00
College Event and Venue Technician	C5334		2.00	1.00				1.00				4.00
College Financial Administrator	C1121	1.00	1.00	1.00	1.00			1.00	1.00	1.00		7.00
College Public Relations Manager	C2109	1.00				1.00	1.00	1.00	1.00	1.00		6.00
Community Services Aide	C5064			1.00								1.00
Compliance Investigator	C2204										2.00	2.00
Compliance Officer	C5011										1.00	1.00
Computer & Network Support Specialist	C1144										1.00	1.00
Computer Laboratory Assistant	C4595		2.00			1.00			2.00			5.00
Computer Operations Supervisor	C1151										1.00	1.00
Computer Systems Operator	C1149										2.00	2.00
Construction Inspector	C1596										1.00	1.00
Cosmetology Lab Technician	C5257							1.00				1.00
Costume Maker	C5393	1.00	1.00			1.00			0.50			3.50
Courier	C5864										2.00	2.00
Custodial Supervisor	C4053	3.00	4.00	1.00	3.00	3.00	1.00	3.50	3.00	3.00		24.50
Custodian	C4076	31.00	57.00	19.00	21.00	40.00	18.00	39.00	27.00	25.00	3.00	280.00
Data Management Support Assistant	C1158										1.00	1.00
Database Administrator	C1041										2.00	2.00
Deputy CIO, College Technology Services	C1067										1.00	1.00
Deputy CIO, IT Infra. & Soft. Sys. Supp.	C1068										1.00	1.00
Director of Budget and Managemt Analysis	C1011										1.00	1.00
Director of Business Services	C1003										1.00	1.00
Director of College Facilities	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
Director of Communications & Marketing	C2105										1.00	1.00
Director of Employee and Labor Relations	C1004										1.00	1.00
Director of Facilities Planning & Devel	C1012										1.00	1.00
Director of Foundation	C2106		1.00						1.00	1.00		3.00
Director of Human Resources	C5004										1.00	1.00
Director of Internal Audit	C1203										1.00	1.00
Division Operations Specialist	C2083										1.00	1.00
Division Operations Specialist (Conf.)	C2084										1.00	1.00
Electrician	C3322	1.00	4.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00		16.00
Electronics Laboratory Technician	C4558					1.00		1.00				2.00
Electronics Technician	C3547			1.00							1.00	2.00
Employee and Labor Relations Specialist	C5016										2.00	2.00
Employee Benefits Specialist	C5068										1.00	1.00
Engineering Lab Technician	C5261		1.00									1.00
Environ. & Occupa. Health & Safety Spec	C4266							1.00			1.00	2.00
ERP Functional Business Analyst (SI)	C5444										7.00	7.00
ERP Team Leader (Student Systems)	C5424										1.00	1.00
Event Assistant	C5389		0.28	1.00				0.45				1.73
Exec Assistant to the Board of Trustees	C2448										1.00	1.00
Executive Assistant	C2431										3.00	3.00
Executive Assistant (Confidential)	C2430	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	13.00
Executive Assistant to the Chancellor	C2405										1.00	1.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Executive Legal Assistant	C2437										1.00	1.00
Facilities Operations Technician	C2445										1.00	1.00
Facilities Programs Specialist	C5065										1.00	1.00
Facilities Project Manager	C1441										5.00	5.00
Farm Manager	C4503					1.00						1.00
Finance Proj Mgr-Bond & Special Funding	C1119										1.00	1.00
Financial Aid Assistant	C2584	3.20	3.00			1.00		2.00	1.00			10.20
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
Financial Aid Supervisor	C2580		1.00	1.00	1.00	1.00		1.00			1.00	6.00
Financial Aid Technician	C2582	6.49	9.00	2.00	3.00	6.00	3.00	9.00	8.00	4.70	7.00	58.19
Financial Analyst	C5073										3.00	3.00
Fitness Center Coordinator	C5305				1.00	1.00						2.00
Foundation Development Assistant	C5098								1.00			1.00
Foundation Development Officer	C2206								0.75		1.00	1.75
Gardener	C4183	3.00	9.00	3.00	1.00	12.00	2.00	2.00	6.00	3.00		41.00
Gardening Supervisor	C4157				1.00			1.00	1.00	1.00		4.00
General Counsel	C1016										1.00	1.00
General Foreman	C3301	1.00	3.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00		12.00
General Services Supervisor	C4710										1.00	1.00
Grants Coordinator	C2209										1.00	1.00
Graphic Designer	C4613		1.00		1.00						1.00	3.00
Groundskeeper	C4187	3.00			2.00			4.00		1.00	1.00	11.00
Heating & Air Conditioning Technician	C4036	2.00	3.00	2.00	1.00	3.00		4.00	2.00	2.00	1.00	20.00
Human Resources Assistant	C2278	2.00		1.00		2.00			1.00		7.00	13.00
Information Security Analyst	C1078										2.00	2.00
Instructional Aide, Vocational Arts	C5283					1.00		2.00				3.00
Instructional Assistant - Admin of Justi	C4587		2.00									2.00
Instructional Assistant - Architecture	C5259		1.00									1.00
Instructional Assistant – Art	C5252		2.00			1.00				1.00		4.00
Instructional Assistant - Automotive Tec	C4577		2.00			1.50						3.50
Instructional Assistant - CAOT	C4582	1.00	1.00		1.00	1.00			1.00			5.00
Instructional Assistant - Child Develop	C4583	1.00	1.00									2.00
Instructional Assistant - Culinary Arts	C4578			1.00	3.00			2.00				6.00
Instructional Assistant - Horticulture	C4153					1.00						1.00
Instructional Assistant - Information Te	C4569	4.00	7.00		1.00	3.00	1.00	2.00		3.00		21.00
Instructional Assistant - Language Arts	C4560	1.00	3.00	1.00				1.00	1.00			7.00
Instructional Assistant - Mathematics	C4579		3.00	1.00					1.00			5.00
Instructional Assistant - Music	C5268	2.00	1.00	1.00					1.00			5.00
Instructional Assistant - Nursing	C4580	1.00	1.00	1.00		1.00		1.00	1.00			6.00
Instructional Assistant - Photography	C5273	1.50	1.00			1.00			1.00			4.50
Instructional Assistant, Dental Hygiene	C5266									1.00	1.00	2.00
Instructional Assistant, Industrial Tech	C5275					1.00		2.40		1.60		5.00
Instructional Asst, Assistive Technology	C4584							1.00				1.00
Instructional Asst, Registrd Vet Technol	C4586					1.00						1.00
Instructional Media Specialist	C4623										1.00	1.00
Instructional Media Technician	C4571	1.00				1.00		2.00	2.00	1.00	1.00	8.00



Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Insurance Claims Specialist	C5066										1.00	1.00
Investigator	C4264										1.00	1.00
Lead Carpenter	C3432	1.00										1.00
Lead Electrician	C3321	1.00	1.00				1.00		1.00			4.00
Lead Gardener	C4174			1.00			2.00			1.00		4.00
Lead Heating & Air Conditioning Technici	C4035	1.00			1.00				1.00			3.00
Lead Painter	C3471	1.00										1.00
Lead Plumber	C3342	1.00										1.00
Lead Support Services Assistant	C4765			1.00			1.00	1.00	1.00			4.00
Legal Secretary	C2462										2.00	2.00
Legislative & Governmental Rel. Officer	C2104										1.00	1.00
Library Technician	C2618	5.00	7.00	2.00	2.00	4.00	4.00	4.00	5.00	3.00		36.00
Life Sciences Lab Technician	C5263	2.00	3.00	2.00	3.00	3.00	1.63	1.00	3.00	1.60		20.23
Locksmith	C3445	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
Machinist	C3522							1.00	1.00			2.00
Maintenance & Ops Standard Coordinator	C3170										1.00	1.00
Maintenance Assistant	C3768	3.00	6.00	1.00	1.00	3.00	2.00	8.00	3.00	3.00	1.00	31.00
Network Architect	C1082										1.00	1.00
Network Engineer	C1096										7.00	7.00
Office Assistant	C2694	3.96	10.00		2.00	3.90		2.00	2.00	1.50	5.00	30.36
Online Multimedia Specialist	C4620		1.00			1.00			1.00	1.00	4.00	8.00
Online Technical Support Assistant	C4622	1.00	1.00			1.00			1.00	1.00		5.00
Operations Manager	C4023	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
Painter	C3473	2.00	3.00	1.00	1.00	1.00		4.00	2.00	1.00		15.00
Paralegal	C2301										1.00	1.00
Paralegal (Litigation)	C2303										1.00	1.00
Patient Care Simulation Technician	C5258							1.00				1.00
Payroll Assistant	C1347	2.00	4.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00		15.00
Payroll Systems Coordinator	C1127										1.00	1.00
Payroll Systems Manager	C1118										1.00	1.00
Payroll Systems Technician	C1338										9.00	9.00
Performing Arts Technician	C5256	4.00	2.00			2.00	1.00		1.00			10.00
Personnel Analyst	C5017										4.00	4.00
Personnel Director	C5003										1.00	1.00
Phys Educa/Athletics Facil Asst(F)	C5978	1.00	2.00		2.00	1.00	1.00	1.00	1.00	1.00		10.00
Phys Educa/Athletics Facil Asst(M)	C5973	1.00	1.00	1.00			1.00		1.00	1.00		6.00
Physical Sciences Lab Technician	C5274	1.00	2.00			2.00		1.00	1.00			7.00
Piano Accompanist/Coach	C5378	1.23	2.00			1.00			1.58			5.81
Plasterer	C3330	1.00										1.00
Plumber	C3343	2.00	4.00	1.00	2.00	2.00	1.00	1.00	2.00	1.00		16.00
Pool Lifeguard	C5383	0.50	0.50				3.71	0.50	0.80	3.00		9.01
Pool Operations Technician	C4056					1.00	1.00		1.00	1.00		4.00
Power Equipment Mechanic	C5775				1.00	1.00						2.00
Procurement Manager	C2060										1.00	1.00
Procurement Specialist	C5123										8.00	8.00
Procurement Technician	C5140	1.00	1.00	1.00		1.00		1.00	1.00			6.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Professional Development Coordinator	C5043					1.00			1.00			2.00
Projectionist	C4609	0.50										0.50
Public Information Officer	C2112		1.00	1.00								2.00
Recruitment and Assessment Manager	C1087										1.00	1.00
Regional Mgr., College Tech. Services	C1070										3.00	3.00
Registrar	C2510	1.00	0.75	1.00			1.00	1.00	1.00			5.75
Reprographic Equipment Operator	C4770		2.00			1.00		2.00	2.00	1.00	2.00	10.00
Research Analyst	C2079	0.50	2.00	2.00			1.00	2.00	2.00	1.00	2.00	12.50
Risk Manager	C2062										2.00	2.00
Safety & Emergency Preparedness Manager	C4265										1.00	1.00
SAP ABAP Programmer	C5418										3.00	3.00
SAP Basis Administrator	C5409										1.00	1.00
SAP Business Data Warehouse Developer	C5431										1.00	1.00
SAP Functional Business Analyst	C5441										5.00	5.00
SAP Functional Team Leader	C5425										1.00	1.00
SAP Quality Assurance Analyst	C5417										1.00	1.00
SAP/ERP Manager	C5405										1.00	1.00
Secretary	C2480	6.00	9.00	4.00	6.00	3.00	3.00	7.00	2.00	4.00		44.00
Senior Accountant	C1161	1.00	1.00				1.00	1.00			5.50	9.50
Senior Accounting Technician	C1325		1.00	1.00		1.00			2.00	1.00	1.00	7.00
Senior Administrative Analyst	C5023										2.00	3.00
Senior Administrative Assistant	C2468	4.00	4.00	2.00	1.00	2.00	2.00	2.00	3.00	3.00	4.00	27.00
Senior Administrative Assistant (Conf.)	C2465										1.00	1.00
Senior Administrative Asst. (Steno/Conf)	C2461										1.00	1.00
Senior Applications Developer/Programmer	C1092										3.00	3.00
Senior Assessment and Selection Analyst	C5033										1.00	1.00
Senior Compliance Investigator	C2203										1.00	1.00
Senior Custodial Supervisor	C4048	1.00	1.00			1.00		1.00		1.00		5.00
Senior Financial Analyst	C5071										1.00	1.00
Senior Human Resources Assistant	C2270		2.00			1.00		1.00	1.00		6.00	11.00
Senior Human Resources Technician	C2249	1.00	1.00	1.00							5.00	8.00
Senior Network Engineer	C1079										2.00	2.00
Senior Office Assistant	C2425	5.00	7.00	4.00	3.00	6.00	2.00	4.50	3.00	3.00	3.00	40.50
Senior Payroll Systems Technician	C1317										5.00	5.00
Senior Procurement Specialist	C5116										2.00	2.00
Senior SAP ABAP Programmer	C5415										3.00	3.00
Senior SAP Functional Business Analyst	C5439										2.00	2.00
SFP-Program Technician	C5998	1.00										1.00
Sign Language Interpreter Specialist Ii	C4556					0.50						0.50
Software Systems Engineer	C1045										6.00	6.00
Sound Engineer	C4607	1.00	1.00									2.00
Special Services Assistant	C5038					1.00				1.00		2.00
Sports Event Technician	C5388		0.75									0.75
Sports Information Specialist	C2115		1.00						1.00			2.00
Sr Admissions & Records Office Spvr	C2554								1.00	1.00		2.00
Stock Control Aide	C5292		1.00	1.00								2.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Stock Control Assistant	C5248	2.00	2.00		1.00	1.00	1.00	2.00	2.00	1.00	1.00	13.00
Stock Control Supervisor	C5203	1.00	1.00	1.00								3.00
Student Programs Specialist	C5049							1.00				1.00
Student Recruiter	C5042					1.00				2.00		3.00
Student Recruitment Coordinator	C5040					1.00	1.00					2.00
Student Services Aide	C5048		3.00			1.00	1.00	2.00	1.00	1.00		9.00
Student Services Assistant	C5046	1.50	7.60	1.00	1.00	4.00		5.00		2.00		22.10
Student Services Specialist	C5044							2.00		1.00		3.00
Student Support Services Representative	C5051								2.00			2.00
Supervising Accounting Technician	C1320	1.00	1.00	1.00	1.00	1.00				1.00		6.00
Supervising Auditor	C1206										1.00	1.00
Supervising Construction Inspector	C1595										1.00	1.00
Supervising Instructional Media Tech.	C4553										1.00	1.00
Supervising Payroll Systems Technician	C1301										3.00	3.00
Supervising Technology Svcs. Specialist	C1100					2.00			2.00		10.00	14.00
Supervising Television/Cinema Engineer	C3536	1.00										1.00
Sustainability & Utility Program Manager	C1435										1.00	1.00
Swimming Pool Supervisor	C5358					1.00			1.00			2.00
Team Leader, App. Develop. & Programming	C1090										3.00	3.00
Team Leader, SAP ABAP Programming	C5407										1.00	1.00
Technology Project Manager	C1081										3.00	3.00
Technology Service Desk Manager	C1084										1.00	1.00
Technology Services Specialist	C1101	0.40				8.00			5.00		22.00	35.40
Television/Cinema Engineer	C4605	1.00										1.00
Theater Management Assistant	C4540		1.00			1.00						2.00
V.C./Chief Facilities Executive	C1002										1.00	1.00
Vice Chancellor of Human Resources	C5000										1.00	1.00
Vice Chancellor/Chief Financial Officer	C1010										1.00	1.00
Vice Chancellor/Chief Info. Officer	C1005										1.00	1.00
Vice President, Administrative Services	C1009	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
Web Architect	C1134										5.00	5.00
Web Designer	C1141										5.00	5.00
Workers' Compensation Claims Specialist	C5067										1.00	1.00
<b>Total Non-Certificated Assignments</b>		<b>179.77</b>	<b>295.88</b>	<b>97.00</b>	<b>103.00</b>	<b>213.91</b>	<b>79.13</b>	<b>202.65</b>	<b>178.38</b>	<b>127.40</b>	<b>364.50</b>	<b>1,841.61</b>
<b>Total Unrestricted General Fund</b>		<b>331.52</b>	<b>611.18</b>	<b>189.17</b>	<b>194.40</b>	<b>445.81</b>	<b>141.93</b>	<b>383.35</b>	<b>357.58</b>	<b>230.00</b>	<b>383.80</b>	<b>3,268.74</b>

**Program: Community Services (10010)**

<b>Class Description</b>	<b>Job Code</b>	<b>C</b>	<b>E</b>	<b>H</b>	<b>M</b>	<b>P</b>	<b>S</b>	<b>T</b>	<b>V</b>	<b>W</b>	<b>ESC/DW</b>	<b>Total FTES</b>
Community Services Aide	C5064	1.00				0.50			1.00			2.50
Community Services Assistant	C5062	1.00										1.00
Community Services Manager	C5058	1.00	1.00						1.00			3.00
Office Assistant	C2694	0.04	1.00			1.00						2.04
<b>Total Non-Certificated Assignments</b>		<b>3.04</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>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.54</b>
<b>Total Community Services (10010)</b>		<b>3.04</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>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.54</b>

**Program: Health Services (10135)**

*Certificated Assignments*

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Dean	A0640								0.25			0.25
Nurse	A0467					0.50						0.50
<b>Total Certificated Assignments</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.75</b>

*Non-Certificated Assignments*

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Student Health Center Assistant	C2600					2.00						2.00
Student Services Assistant	C5046		1.00						1.00			2.00
<b>Total Non-Certificated Assignments</b>		<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>
<b>Total Health Services (10135)</b>		<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>1.25</b>	<b>0.00</b>	<b>0.00</b>	<b>4.75</b>

**Program: Parking Services (10145)**

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

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

*Certificated Assignments*

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Associate Dean	A0650								1.00			1.00
Consulting Instructor	A0403			1.00								1.00
Counselor	A0706	2.00					1.00		2.00	2.00		7.00
Counselor (SFP)	A0715			0.50								0.50
Dean	A0640				0.20					0.35		0.55
Handicap Specialist	A0734	1.00	1.00		1.00	0.90			1.00			4.90
Handicap Specialist (SFP)	A0735			1.00								1.00
Vice President of Student Services	A0632				0.10							0.10
<b>Total Certificated Assignments</b>		<b>3.00</b>	<b>1.00</b>	<b>2.50</b>	<b>1.30</b>	<b>1.90</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>2.35</b>	<b>0.00</b>	<b>16.05</b>

*Non-Certificated Assignments*

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Event Assistant	C5389								0.90			0.90
Exam Proctor	C2293								1.45			1.45
Handicap Specialist	A0734		1.00									1.00
Instructional Asst, Assistive Technology	C4584	1.00	1.00	1.00	1.00	1.00			1.00			6.00
Sign Language Interpreter Specialist II	C4556	3.63				3.13		3.00		0.50		10.26
Special Services Assistant	C5038	1.00	2.00		1.00	1.00						5.00
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00		1.00		1.00		4.00
Student Services Assistant	C5046		1.00	1.00					0.80			2.80
<b>Total Non-Certificated Assignments</b>		<b>6.63</b>	<b>5.00</b>	<b>2.00</b>	<b>2.00</b>	<b>6.13</b>	<b>0.00</b>	<b>4.00</b>	<b>4.15</b>	<b>1.50</b>	<b>0.00</b>	<b>31.41</b>
<b>Total Disabled Students Prog &amp; Svs (10420)</b>		<b>9.63</b>	<b>6.00</b>	<b>4.50</b>	<b>3.30</b>	<b>8.03</b>	<b>0.00</b>	<b>4.00</b>	<b>8.15</b>	<b>3.85</b>	<b>0.00</b>	<b>47.46</b>

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

*Certificated Assignments*

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Counselor	A0706	4.10	2.65	2.00	1.65	3.00	0.62		4.05	0.86		18.93
<b>Total Certificated Assignments</b>		<b>4.10</b>	<b>2.65</b>	<b>2.00</b>	<b>1.65</b>	<b>3.00</b>	<b>0.62</b>	<b>0.00</b>	<b>4.05</b>	<b>0.86</b>	<b>0.00</b>	<b>18.93</b>

*Non-Certificated Assignments*

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accountant	C1163	0.50										0.50
Data Management Support Assistant	C1158			1.00								1.00
Instructional Assistant - Information Te	C4569				0.50							0.50
Office Assistant										1.00		1.00
Senior Office Assistant	C2425	0.90			0.75	1.00			1.00			3.65
Student Recruitment Coordinator	C5040				0.35							0.35
Student Services Assistant	C5046	0.50	2.50		0.25			0.50	1.25	0.40		5.40
Student Services Specialist	C5044				0.75							0.75
Technology Services Specialist	C1101	0.60										0.60
<b>Total Non-Certificated Assignments</b>		<b>2.50</b>	<b>2.50</b>	<b>1.00</b>	<b>2.60</b>	<b>1.00</b>	<b>0.00</b>	<b>0.50</b>	<b>2.25</b>	<b>1.40</b>	<b>0.00</b>	<b>13.75</b>
<b>Total Extended Opp Prog &amp; Svs (10486-10490)</b>		<b>6.60</b>	<b>5.15</b>	<b>3.00</b>	<b>4.25</b>	<b>4.00</b>	<b>0.62</b>	<b>0.50</b>	<b>6.30</b>	<b>2.26</b>	<b>0.00</b>	<b>32.68</b>



**Program: Other Specially Funded Programs**

*Certificated Assignments*

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

*Non-Certificated Assignments*

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

**Fund Application: 6**

**Program: Cafeteria**

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

**Fund Application: 7**

**Program: Child Development Center**

*Certificated Assignments*

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Child Development Center Teacher	A0553		2.00	1.00		1.00						4.00
Director, Child Development Center	A0551	1.00	1.00	1.00	0.15	1.00	1.00	1.00	1.00	0.50		7.65
Vice Director, Child Development Center	A0552		1.00									1.00
<b>Total Certificated Assignments</b>		<b>1.00</b>	<b>4.00</b>	<b>2.00</b>	<b>0.15</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.00</b>	<b>12.65</b>

*Non-Certificated Assignments*

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Child Develop. Center Food Services Aide	C4524		0.88					1.00				1.88
Child Development Center Assistant	C4529					3.88		4.00				7.88
Senior Office Assistant	C2425					1.00		1.00				2.00
<b>Total Non-Certificated Assignments</b>		<b>0.00</b>	<b>0.88</b>	<b>0.00</b>	<b>0.00</b>	<b>4.88</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.75</b>
<b>Total Child Development Center</b>		<b>1.00</b>	<b>4.88</b>	<b>2.00</b>	<b>0.15</b>	<b>6.88</b>	<b>1.00</b>	<b>7.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.00</b>	<b>24.40</b>

**Fund Application: 8**

**Program: Bookstore**

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

### **Active Organizational Memberships**

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

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

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

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

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

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

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

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

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

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

**\* Alpha Gamma Sigma, Inc. – E**

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

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

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

**American Association for Paralegal Education (AAPE) – W**

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

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

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

**American Bar Association – C**

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

**American Choral Directors – M**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**American Volleyball Coaches Association (AVCA) – M**

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

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

This membership provides support and resources for nursing programs.

**Association for Career and Technical Education (ACTE) – C**

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

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

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

**Association for Nutrition and Food Service Professionals (ANFP) – C**

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

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

This organization's mission is to promote sustainability in all sectors of higher education. It

provides access to curriculum and operational best practices that have been developed by other higher education institutions.

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

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

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

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

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

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

### **Association of International Educators – MP**

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

### **Aviation Technician Education Council – W**

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

### **California Association of College Stores (CACCS) – MPTV**

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

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

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

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

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



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

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

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

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

**California Community College Athletic Association (CCCAA) – CEHMPSTVW**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The purpose of this Association is to enhance student success, wellness, and retention by the

support and promotion of quality mental health services programs throughout the California Community College System.

### **California Community College Soccer Coaches Association (CCSCA) – CHM**

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

### **California Community College Student Affairs Association (CCCSAA) – EMSV**

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

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

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

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

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

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

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

### **California Community Colleges Baseball Coaches Association (CCCBCA) – W**

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

### **California Community Colleges Women's Caucus – D**

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

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

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

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

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

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

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

**California Law Inc. – E**

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

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

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

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

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

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

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

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

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

**California Veterinary Medical Association - P**

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

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

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

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

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

**\* Clery Center – D**

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

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

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

**Collaborative Online International Learning (COIL) – E**

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

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

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

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

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

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

This organization is the accrediting body for Health Education programs.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

This is a national coordinating organization for accreditation.

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

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

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

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

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

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

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

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

**EDUCAUSE – D**

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

**Gartner – D**

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

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

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

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

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

**HealthImpact – CPTV**

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

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

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

**Hispanic Educational Technology Services (HETS) – D**

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

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

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

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

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

scholars program directors and coordinators.

### **Independent College Bookstore Association (ICBA) – HPTV**

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

### **Institute of Internal Auditors – D**

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

### **Intercollegiate Tennis Coaches Association (ITCA) – M**

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

### **International Facility Management Association (IFMA) – D**

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

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

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

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

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

### **Journalism Association of Community Colleges (JACC) – V**

This organization focuses on improvement of journalism in education.

### **Lambda Beta Society (LBS) – V**

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

### **Leadership in Educational Facilities – D**

This organization promotes the development and maintenance of high standards in the

administration, planning, and operation of the physical plant of its member institutions. (Formerly known as Association of Higher Education Facilities Officers - APPA)

### **League for Innovation in the Community Colleges – PW**

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

### **Learning Resources Network (LERN) – C**

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

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

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

### **Los Angeles Area Chamber of Commerce (LAACC) – T**

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

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

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

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

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

### **Los Angeles County Business Federation (BizFed) – V**

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

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

This organization provides a forum for issues and discussion for governing boards members



within Los Angeles County.

### **Los Angeles Economic Development Corporation (LAEDC) – C**

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

### **Los Angeles Paralegal Association (LAPA) – M**

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

### **Mountain Measurement, Inc. – V**

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

### **National Asian Pacific Islander Council (NAPIC) – P**

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

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

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

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

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

### **National Association of College Stores (NACS) – MPTV**

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

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

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

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

This organization offers a subscription to the Journal of Dental Technology; opportunities to

administer RG and CDT exams at the college; confidential reports on the college's and student's test results; discounted member rates for RG and CDT study materials, NADL products, videos, and manuals; etc.

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

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

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

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

### **National Athletic Trainers Association (NATA) – MV**

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

### **National Collegiate Honors Council (NCHC) – W**

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

### **National Community College Hispanic Council (NCCHC) – E**

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

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

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

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

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

### **National League for Nursing Accrediting Commission (NLNAC) – V**

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

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

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

**National Student Clearinghouse – SW**

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

**Network California Community College Foundation (NCCCF) – D**

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

**President's Round Table (PRT) – T**

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

**Printing United Alliance – T**

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

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

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

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

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

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

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

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

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

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

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

**South Coast Conference (SCC) – HT**

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

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

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

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

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

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

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

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

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

**Southern California Wrestling Alliance – E**

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

**Study California Inc. – C**

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

**SurveyMonkey – CP**

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

**Sylmar Chamber of Commerce (SCC) – M**

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

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

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

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

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

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

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

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

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

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

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

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

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

### **Western State Conference (WSC) – MVW**

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

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

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

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

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

\*Beginning July 1, 2023.

\*\*Beginning prior to July 1, 2024.

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

<b>Semester</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>
<b>Summer Session* (Fund 10221):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Fall Semester:</b>			
Number of Class Offerings	1,984	2,007	2,109
Number of Students Served	19,402	21,648	21,648
Instructional Budget/Actual (\$)	\$16,360,899	\$18,645,476	\$5,960,810
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Spring Semester:</b>			
Number of Class Offerings	1,046	2,093	2,093
Number of Students Served	16,588	21,648	21,648
Instructional Budget/Actual (\$)	\$16,446,075	\$13,699,870	\$5,960,810
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Total:</b>			
<b>Number of Class Offerings</b>	<b>3,030</b>	<b>4,100</b>	<b>4,202</b>
<b>Number of Students Served</b>	<b>35,990</b>	<b>43,296</b>	<b>43,296</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$32,806,974</b>	<b>\$32,345,346</b>	<b>\$11,921,620</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2023.

\*\*Beginning prior to July 1, 2024.



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

<b>Semester</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>
<b>Summer Session* (Fund 10221):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Fall Semester:</b>			
Number of Class Offerings	298	265	105
Number of Students Served	3,650	3,394	1,310
Instructional Budget/Actual (\$)	\$4,157,385	\$2,580,517	\$1,621,580
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Spring Semester:</b>			
Number of Class Offerings	280	257	100
Number of Students Served	3,508	3,438	1,294
Instructional Budget/Actual (\$)	\$3,538,814	\$4,933,712	\$1,621,579
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Total:</b>			
<b>Number of Class Offerings</b>	<b>578</b>	<b>522</b>	<b>205</b>
<b>Number of Students Served</b>	<b>7,158</b>	<b>6,832</b>	<b>2,604</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$7,696,199</b>	<b>\$7,514,229</b>	<b>\$3,243,159</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2023.

\*\*Beginning prior to July 1, 2024.

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

<b>Semester</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>
<b>Summer Session* (Fund 10221):</b>			
Number of Class Offerings	436	219	0
Number of Students Served	4,223	4,106	0
Instructional Budget/Actual (\$)	\$2,629,217	\$2,515,254	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Fall Semester:</b>			
Number of Class Offerings	1,276	1,111	457
Number of Students Served	12,352	10,754	4,426
Instructional Budget/Actual (\$)	\$7,689,764	\$7,428,848	\$3,308,663
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Spring Semester:</b>			
Number of Class Offerings	1,268	1,533	457
Number of Students Served	12,270	14,834	4,424
Instructional Budget/Actual (\$)	\$7,639,260	\$7,190,109	\$3,308,663
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
Number of Class Offerings	0	110	0
Number of Students Served	0	2,242	0
Instructional Budget/Actual (\$)	\$0	\$860,199	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Total:</b>			
<b>Number of Class Offerings</b>	<b>2,980</b>	<b>2,973</b>	<b>914</b>
<b>Number of Students Served</b>	<b>28,845</b>	<b>31,937</b>	<b>8,850</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$17,958,241</b>	<b>\$17,994,409</b>	<b>\$6,617,326</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2023.

\*\*Beginning prior to July 1, 2024.

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

<b>Semester</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>
<b>Summer Session* (Fund 10221):</b>			
Number of Class Offerings	436	219	0
Number of Students Served	4,223	4,106	0
Instructional Budget/Actual (\$)	\$2,629,217	\$2,515,254	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Fall Semester:</b>			
Number of Class Offerings	1,030	1,347	1,375
Number of Students Served	39,537	42,772	42,772
Instructional Budget/Actual (\$)	\$7,203,133	\$6,777,866	\$6,079,094
Non-Instructional and Others Budget/Actual (\$)	\$23,720	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
Number of Class Offerings	0	138	146
Number of Students Served	0	4,631	4,911
Instructional Budget/Actual (\$)	\$0	\$1,275,057	\$2,372,096
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Spring Semester:</b>			
Number of Class Offerings	948	1,281	1,281
Number of Students Served	34,811	37,737	37,737
Instructional Budget/Actual (\$)	\$6,656,728	\$6,708,929	\$13,097,480
Non-Instructional and Others Budget/Actual (\$)	\$9,891	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Total:</b>			
<b>Number of Class Offerings</b>	<b>1,978</b>	<b>2,766</b>	<b>2,802</b>
<b>Number of Students Served</b>	<b>74,348</b>	<b>85,140</b>	<b>85,420</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$13,859,861</b>	<b>\$14,761,852</b>	<b>\$21,548,670</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$33,611</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2023.

\*\*Beginning prior to July 1, 2024.

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

<b>Semester</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>
<b>Summer Session* (Fund 10221):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Fall Semester:</b>			
Number of Class Offerings	298	306	109
Number of Students Served	7,107	7,163	2,628
Instructional Budget/Actual (\$)	\$2,733,201	\$3,015,428	\$1,417,132
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Spring Semester:</b>			
Number of Class Offerings	273	285	103
Number of Students Served	6,120	6,693	2,456
Instructional Budget/Actual (\$)	\$2,571,801	\$2,250,898	\$1,081,532
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Total:</b>			
<b>Number of Class Offerings</b>	<b>571</b>	<b>591</b>	<b>212</b>
<b>Number of Students Served</b>	<b>13,227</b>	<b>13,856</b>	<b>5,084</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$5,305,002</b>	<b>\$5,266,326</b>	<b>\$2,498,664</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2023.

\*\*Beginning prior to July 1, 2024.

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

<b>Semester</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>
<b>Summer Session* (Fund 10221):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Fall Semester:</b>			
Number of Class Offerings	433	379	153
Number of Students Served	7,664	8,387	4,233
Instructional Budget/Actual (\$)	\$7,222,012	\$6,604,990	\$2,661,357
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Spring Semester:</b>			
Number of Class Offerings	355	388	156
Number of Students Served	5,787	7,368	3,704
Instructional Budget/Actual (\$)	\$5,908,919	\$6,604,990	\$2,661,357
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Total:</b>			
<b>Number of Class Offerings</b>	<b>788</b>	<b>767</b>	<b>309</b>
<b>Number of Students Served</b>	<b>13,451</b>	<b>15,755</b>	<b>7,937</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$13,130,931</b>	<b>\$13,209,980</b>	<b>\$5,322,714</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2023.

\*\*Beginning prior to July 1, 2024.

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

<b>Semester</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>
<b>Summer Session* (Fund 10221):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Fall Semester:</b>			
Number of Class Offerings	530	806	196
Number of Students Served	13,250	20,125	4,900
Instructional Budget/Actual (\$)	\$7,594,576	\$12,023,143	\$3,187,628
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Spring Semester:</b>			
Number of Class Offerings	512	800	194
Number of Students Served	12,800	22,400	4,850
Instructional Budget/Actual (\$)	\$7,328,682	\$11,934,847	\$3,164,218
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Total:</b>			
<b>Number of Class Offerings</b>	<b>1,042</b>	<b>1,606</b>	<b>390</b>
<b>Number of Students Served</b>	<b>26,050</b>	<b>42,525</b>	<b>9,750</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$14,923,258</b>	<b>\$23,957,990</b>	<b>\$6,351,846</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2023.

\*\*Beginning prior to July 1, 2024.

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

<b>Semester</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Budget</b>
<b>Summer Session* (Fund 10221):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Fall Semester:</b>			
Number of Class Offerings	294	269	97
Number of Students Served	5,276	6,901	2,484
Instructional Budget/Actual (\$)	\$5,507,585	\$5,398,310	\$1,928,508
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Winter Intersession (Fund 10099):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Spring Semester:</b>			
Number of Class Offerings	299	301	108
Number of Students Served	4,970	6,849	2,466
Instructional Budget/Actual (\$)	\$5,507,585	\$5,398,309	\$1,928,508
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Summer Session** (Fund 10222):</b>			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
<b>Total:</b>			
<b>Number of Class Offerings</b>	<b>593</b>	<b>570</b>	<b>205</b>
<b>Number of Students Served</b>	<b>10,246</b>	<b>13,750</b>	<b>4,950</b>
<b>Instructional Budget/Actual (\$)</b>	<b>\$11,015,170</b>	<b>\$10,796,619</b>	<b>\$3,857,016</b>
<b>Non-Instructional and Others Budget/Actual (\$)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Beginning July 1, 2023.

\*\*Beginning prior to July 1, 2024.

## Appendix F: 2023-2024 Final Budget Allocation Mechanism

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

### Funding Principles

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

### I. Parameters Used to Determine State Apportionment Revenue

#### 1. Base Allocation

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

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

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

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



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

## 2. Supplemental Allocation

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

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

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

## 3. Student Success Allocation

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

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

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

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

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

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

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

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

**4. COLA**

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

**5. College Growth**

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

**II. Parameters to Allocate State Apportionment Revenue**

**1. Educational Services Center (ESC)**

The District recognizes that there are certain services that are provided more efficiently through a central operation. Examples of these services include Human Resources, Payroll, Accounts Payable and Purchasing and Information Technology. Funding for the ESC will be determined by a percentage of LACCD Base Allocation determined by the state Student Centered Funding Formula (SCFF). During the hold harmless period of the SCFF, the allocation will be determined by the formula: Prior Year Allocation + Current Year COLA + Board Approved Adjustments +/- cost transfers from/to other locations. At the end of the hold harmless period, (currently 2024-25) a percentage will be established equal to the 2024-25 allocation amount (minus ending balance) divided by the 2024- 25 General Fund Unrestricted Revenue Final Budget (less

dedicated revenue). This percentage will be adjusted in subsequent years by any Board Approved Adjustments +/- cost transfers from/to other locations. Funding for the ESC will come off the top of the Base Allocation, the remaining Base Allocation will be proportionately reduced across all locations and shall be distributed to colleges based on their proportion of the Districts base allocation plus hold harmless amount. The percentage and methodology will be reviewed a few years after the SCFF funding floor is fully implemented.

## **2. Districtwide (Centralized) Accounts**

There are annual expenditures which support the District as a whole or that cannot be easily broken out by college. Examples of these expenditures include Property & Liability Insurance, Legal, Audit, etc. Budgets in these accounts do not carryover but are replenished each year. Funding for the Districtwide Accounts is based on need, the Presidents will make budget recommendations on Districtwide Accounts to the District Budget Committee. Funding for the Districtwide Accounts will come off the top of the Base Allocation, the remaining Base Allocation will be proportionately reduced across all locations and shall be distributed to colleges based on their proportion of the District's funded FTES.

## **3. Other Districtwide Accounts**

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

## **4. Reserves**

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

## **5. College Set Asides**

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

## **6. Other Set Asides**

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

## 7. College Allocation

### a. College Minimum Base

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

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

### b. Remaining State Apportionment Allocation

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

### c. Assessment Calculation

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

## III. Parameters to Allocate Other Revenue

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

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

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

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

### 3. Lottery Revenue

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

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

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

#### **IV. Parameters for Allocations**

1. A College total budget shall be the sum of the adjusted base allocation, 100% of the calculated supplemental allocation, 100% of the calculated student success allocation, plus other revenue; minus college deficit payments; plus, balances.
2. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.
3. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
4. As the District is being 'held harmless' by the State, and will be held to a 'funding floor' in the future; Colleges will be 'held harmless' to the total of the prior year allocated State Apportionment Revenue.
5. The College 'hold harmless' amount will increase by State COLA if the District 'hold harmless' revenue also increases by the same.
6. The College 'funding floor' amount, currently scheduled to be implemented in 2025-26, will not increase by COLA.
7. Colleges shall keep their ending balances through fiscal year 2024-25. Beginning in 2025-26, colleges shall keep their year-end balance up to five (5%) of their prior year's Unrestricted General Fund budget, excluding prior year balances. Colleges are allowed to carry over their accumulated balances from fiscal year 2025-26 and subsequent fiscal years up to ten (10%) of their prior year Unrestricted General Fund budget.
8. Colleges with balances in the General Reserve will be allowed to use up to \$5 million or twenty five percent (25%) of that balance annually, whichever is less. Additional access is allowed with the Chancellor's approval.
9. The Educational Services Center (ESC) and Information Technology (IT) shall retain its prior year ending balance including open orders. Open orders for Educational Services Center/IT and Districtwide Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in Districtwide Accounts shall be redistributed to colleges at the end of the fiscal year.

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

**Funds Available for 2023-2024 Unrestricted General Fund**

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

**Unrestricted General Fund**

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



**Revenue Allocation Detail**

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

**Assessment and Adjustment Detail**

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

**Total Unrestricted General Fund Revenues**

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

**2023-2024 Education Protection Act (EPA)\***

<b>College</b>	<b>Total Calculated Base</b>	<b>% of Total</b>	<b>Total EPA Funds</b>
City	51,721,242	11.8%	\$5,817,609
East	105,988,728	24.1%	\$11,921,620
Harbor	28,833,185	6.6%	\$3,243,159
Mission	33,684,140	7.7%	\$3,788,794
Pierce	58,831,100	13.4%	\$6,617,326
Southwest	22,214,283	5.1%	\$2,498,664
Trade-Tech	47,321,387	10.8%	\$5,322,713
Valley	56,470,858	12.9%	\$6,351,846
West	34,290,662	7.8%	\$3,857,016
<b>Total</b>	<b>439,355,585</b>	<b>100.0%</b>	<b>\$49,418,747</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 2021-22

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

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

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

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

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

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

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

<sup>[7]</sup> 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).

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

**Student Centered Funding Formula Calculated Revenue**

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

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

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

\* Includes South Gate Center

**Paid FTES Workload Measures**

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

Multi District Basic Allocation Rates

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

<b>State Approved Center Allocation Rates</b>		
	>=1,000	\$1,983,474



**Base Funds Remaining**

Adjustment to FTES Base

Description	Amount
Minimum Base	119,766,158
EPA	49,418,747
<b>Base Distributed to Colleges <sup>1</sup></b>	<b>169,184,905</b>

<sup>1</sup> Distributed using different methodology

Calculation of Base Funds Remaining

Description	Amount
Total Base Allocation	439,355,585
Less: Base Revenue to Colleges <sup>1</sup>	(169,184,905)
<b>FTES Base Funds Remaining</b>	<b>270,170,680</b>

<sup>1</sup> Distributed using different methodology

Distribution of Base Funds Remaining

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

**2023-2024 FTES Workload Measures\***

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

\* projected

**Calculation of 3-Year Average**

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

<sup>[1]</sup> Projected using 2022-23 Annual data.

**Supplemental Allocation Revenue**

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

<sup>[1]</sup> 2022-23 data and revenue.

**Supplemental Workload Measures <sup>[1]</sup>**

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

<sup>[1]</sup> 2021-22 data

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

**Student Success Allocation – All Student Revenue**

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

**Student Success Data – 3-Year Average - All Student Data**

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage
City	501	496	-	594	292	614	1,776	1,496
East	1,410	850	-	305	412	1,224	3,585	2,987
Harbor	332	516	-	13	221	411	542	711
Mission	384	345	-	104	169	370	993	844
Pierce	1,000	769	-	62	777	1,396	1,917	1,665
Southwest	175	297	-	15	90	223	369	622
Trade-Tech	181	469	-	464	62	267	3,104	1,870
Valley	734	589	-	151	325	894	1,704	1,515
West	371	271	52	158	118	397	1,537	1,418
Unallocated	6	4	-	25	3	33	8	33
<b>Total</b>	<b>5,094</b>	<b>4,606</b>	<b>52</b>	<b>1,891</b>	<b>2,469</b>	<b>5,827</b>	<b>15,534</b>	<b>13,160</b>

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

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

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

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

<sup>[1]</sup> Projected using 2021-22 annual data.

**Baccalaureate Degrees  
All Student Data**

<b>Location</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23 <sup>[1]</sup></b>	<b>3-Yr Avg</b>
City	0	0	0	0
East	0	0	0	0
Harbor	0	0	0	0
Mission	0	0	0	0
Pierce	0	0	0	0
Southwest	0	0	0	0
Trade-Tech	0	0	0	0
Valley	0	0	0	0
West	43	57	57	52
Unallocated	0	0	0	0
<b>Total</b>	<b>43</b>	<b>57</b>	<b>57</b>	<b>52</b>

**Credit Certificates  
All Student Data**

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

<sup>[1]</sup> Projected using 2021-22 annual data.



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

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

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

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

<sup>[1]</sup> Projected using 2021-22 annual data.

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

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

**Regional Living Wage  
All Student Data**

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

<sup>[1]</sup> Projected using 2021-22 annual data.

**Student Success Allocation – Pell Student Revenue**

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
<i>rates</i>	\$1,021.46	\$766.10	\$766.10	\$510.73	\$510.73	\$383.05	\$255.37	\$255.37				
City	348,658	230,341	-	169,903	85,122	141,473	251,965	115,172	1,342,634	12%	-	1,342,634
East	1,023,843	440,508	-	48,519	111,850	315,378	454,473	267,883	2,662,454	24%	-	2,662,454
Harbor	198,504	219,615	-	3,916	54,308	88,357	73,291	69,290	707,281	6%	-	707,281
Mission	255,025	162,413	-	33,538	37,794	81,334	145,561	85,975	801,640	7%	-	801,640
Pierce	577,465	323,805	-	16,173	160,710	268,518	234,515	150,328	1,731,514	15%	-	1,731,514
Southwest	138,919	158,327	-	4,086	20,429	55,287	60,863	72,951	510,862	5%	-	510,862
Trade-Tech	141,302	233,405	-	142,664	17,195	68,566	426,213	168,629	1,197,974	11%	-	1,197,974
Valley	506,985	291,118	-	36,262	78,142	201,995	257,924	142,582	1,515,008	13%	-	1,515,008
West	235,957	120,278	23,494	37,283	23,494	78,908	170,417	111,767	801,598	7%	-	801,598
<b>Total District</b>	<b>3,426,658</b>	<b>2,179,810</b>	<b>23,494</b>	<b>492,344</b>	<b>589,044</b>	<b>1,299,816</b>	<b>2,075,222</b>	<b>1,184,577</b>	<b>11,270,965</b>		-	<b>11,270,965</b>
<b>Total State - Proj</b>	<b>3,426,658</b>	<b>2,179,810</b>	<b>23,494</b>	<b>492,344</b>	<b>589,044</b>	<b>1,299,816</b>	<b>2,075,222</b>	<b>1,184,577</b>	<b>11,270,965</b>			

**Student Success Data – 3-Year Average - Pell Student Data**

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage
City	341	301	-	333	167	369	987	451
East	1,002	575	-	95	219	823	1,780	1,049
Harbor	194	287	-	8	106	231	287	271
Mission	250	212	-	66	74	212	570	337
Pierce	565	423	-	32	315	701	918	589
Southwest	136	207	-	8	40	144	238	286
Trade-Tech	138	305	-	279	34	179	1,669	660
Valley	496	380	-	71	153	527	1,010	558
West	231	157	31	73	46	206	667	438
Unallocated	3	2	-	16	-	26	3	16
<b>Total</b>	<b>3,358</b>	<b>2,847</b>	<b>31</b>	<b>980</b>	<b>1,153</b>	<b>3,419</b>	<b>8,129</b>	<b>4,655</b>

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

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

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

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

<sup>[1]</sup> Projected using 2021-22 annual data.

**Baccalaureate Degrees  
Pell Student Data**

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

**Credit Certificates  
Pell Student Data**

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

<sup>[1]</sup> Projected using 2021-22 annual data.

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

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

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

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

<sup>[1]</sup> Projected using 2021-22 annual data.

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

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

**Regional Living Wage  
Pell Student Data**

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

<sup>[1]</sup> Projected using 2021-22 annual data.

**Student Success Allocation – CA Promise Grant Revenue**

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
<i>rates</i>	\$680.98	\$510.73	\$510.73	\$340.49	\$340.49	\$255.37	\$170.24	\$170.24				
City	293,502	207,867	-	164,116	74,340	121,811	231,697	141,242	1,234,575	12%	-	1,234,575
East	860,078	378,791	-	45,512	103,282	272,054	408,122	306,772	2,374,611	23%	-	2,374,611
Harbor	179,552	189,651	-	3,518	46,080	76,526	67,188	74,962	637,477	6%	-	637,477
Mission	228,809	149,644	-	30,644	40,291	73,547	135,454	98,853	757,242	7%	-	757,242
Pierce	519,815	291,627	-	14,641	153,561	247,794	223,355	172,737	1,623,530	16%	-	1,623,530
Southwest	110,319	124,618	-	3,859	21,791	45,030	53,115	74,452	433,184	4%	-	433,184
Trade-Tech	119,172	209,570	-	132,110	15,095	56,607	407,555	181,362	1,121,471	11%	-	1,121,471
Valley	435,146	254,003	-	38,475	79,788	176,546	234,364	161,331	1,379,653	13%	-	1,379,653
West	215,190	113,042	21,621	40,972	25,083	78,313	173,304	133,922	801,447	8%	-	801,447
<b>Total District</b>	<b>2,961,583</b>	<b>1,918,813</b>	<b>21,621</b>	<b>473,847</b>	<b>559,311</b>	<b>1,148,228</b>	<b>1,934,154</b>	<b>1,345,633</b>	<b>10,363,190</b>		-	<b>10,363,190</b>
<b>Total State - Proj</b>	<b>2,961,583</b>	<b>1,918,813</b>	<b>21,621</b>	<b>473,847</b>	<b>559,311</b>	<b>1,148,228</b>	<b>1,934,154</b>	<b>1,345,633</b>	<b>10,363,190</b>			

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

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage
City	431	407	-	482	218	477	1,361	830
East	1,263	742	-	134	303	1,065	2,397	1,802
Harbor	264	371	-	10	135	300	395	440
Mission	336	293	-	90	118	288	796	581
Pierce	763	571	-	43	451	970	1,312	1,015
Southwest	162	244	-	11	64	176	312	437
Trade-Tech	175	410	-	388	44	222	2,394	1,065
Valley	639	497	-	113	234	691	1,377	948
West	316	221	42	120	74	307	1,018	787
Unallocated	5	3	-	23	1	28	6	27
<b>Total</b>	<b>4,354</b>	<b>3,760</b>	<b>42</b>	<b>1,415</b>	<b>1,643</b>	<b>4,525</b>	<b>11,368</b>	<b>7,931</b>



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

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

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

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

<sup>[1]</sup> Projected using 2021-22 annual-data.

**Baccalaureate Degrees  
Promise Grant Recipient Data**

<b>Location</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23 <sup>[1]</sup></b>	<b>3-Yr Avg</b>
City	0	0	0	0
East	0	0	0	0
Harbor	0	0	0	0
Mission	0	0	0	0
Pierce	0	0	0	0
Southwest	0	0	0	0
Trade-Tech	0	0	0	0
Valley	0	0	0	0
West	31	48	48	42
Unallocated	0	0	0	0
<b>Total</b>	<b>31</b>	<b>48</b>	<b>48</b>	<b>42</b>

**Credit Certificates  
Promise Grant Recipient Data**

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

<sup>[1]</sup> Projected using 2021-22 annual data.

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

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

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

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

<sup>[1]</sup> Projected using 2021-22 annual data.

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

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

**Regional Living Wage  
Promise Grant Recipient Data**

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

<sup>[1]</sup> Projected using 2021-22 annual data.

**College Hold Harmless Calculation**

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

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

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

**Assessment Calculation**

<b>Total Assessment</b>	<b>198,557,326</b>
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**FY24 Assessment Methodology**

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

**Prior Assessment Methodology**

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

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

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

**Dedicated Revenue Projections/Distribution**

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

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

**Districtwide Services Appropriations**

Program	C	E	H	M	P	S	T	V	W	D	Total*
<b>A. Operating Budgets</b>											
Academic Senate	0	0	0	0	0	0	0	0	0	1,230,425	1,230,425
Accreditation	0	0	0	0	0	0	0	0	0	25,000	25,000
Audit Expense	0	0	0	0	0	0	0	0	0	700,000	700,000
Benefits-Retiree	0	0	0	0	0	0	0	0	0	30,680,000	30,680,000
Central Financial Aid Unit (CFAU)	0	0	0	0	0	0	0	0	0	1,908,034	1,908,034
Dolores Huerta Center	0	0	0	0	0	0	0	0	0	428,582	428,582
DW Mandatory Memberships	0	0	0	0	0	0	0	0	0	600,000	600,000
DW Marketing (Public Relations)	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Employee Assistance Program	0	0	0	0	0	0	0	0	0	220,000	220,000
Environmental Health and Safety	0	0	0	0	0	0	0	0	0	645,000	645,000
Gold Creek*	0	0	0	0	0	0	0	192,806	0	0	192,806
HR-Training & Development	0	0	0	0	0	0	0	0	0	285,000	285,000
Metro Records*	0	0	0	108,379	0	0	0	0	0	0	108,379
Special Projects	0	0	0	0	0	0	0	0	0	1,028,296	1,028,296
<b>Total Operating Budgets</b>											<b>40,051,522</b>
<b>B. Operating Budget w/ Variable Expenses</b>											
Collective Bargaining	0	0	0	0	0	0	0	0	0	837,000	837,000
Insurance	0	0	0	0	0	0	0	0	0	11,223,872	11,223,872
Legal Expense	0	0	0	0	0	0	0	0	0	5,085,000	5,085,000
Reserve for Insur/Legal/WC	0	0	0	0	0	0	0	0	0	3,017,911	3,017,911
Staff Training-Legal	0	0	0	0	0	0	0	0	0	165,000	165,000
Worker's Compensation	0	0	0	0	0	0	0	0	0	5,036,809	5,036,809
<b>Total Op Budgets w/ Variable Expenses</b>											<b>25,365,592</b>
<b>C. Other Districtwide Accounts</b>											
Board Election Expense	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000
District Safety/Operations	0	0	0	0	0	0	0	0	0	1,376,870	1,376,870
District Safety/Sheriff	0	0	0	0	0	0	0	0	0	26,038,988	26,038,988
Districtwide Benefits	0	0	0	0	0	0	0	0	0	150,000	150,000
Financial Services	0	0	0	0	0	0	0	0	0	90,000	90,000
Health Benefits Administration	0	0	0	0	0	0	0	0	0	475,000	475,000
LA College Promise	0	0	0	0	0	0	0	0	0	50,000	50,000
Project Match	0	0	0	0	0	0	0	0	0	117,000	117,000
Public Policy (State & Federal Advocates)	0	0	0	0	0	0	0	0	0	545,700	545,700
Staff Development	0	0	0	0	0	0	0	0	0	35,000	35,000
SW WEC Settlement	0	0	0	0	0	0	0	0	0	323,877	323,877
Tuition Reimbursement	0	0	0	0	0	0	0	0	0	593,000	593,000
Vacation Balance	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Wellness Program	0	0	0	0	0	0	0	0	0	75,000	75,000
<b>Total Other Districtwide Accounts</b>											<b>35,370,435</b>
<b>D. Districtwide Information Technology</b>											
IT- Academic & Student Applications	0	0	0	0	0	0	0	0	0	4,228,675	4,228,675
IT- Cyber Security	0	0	0	0	0	0	0	0	0	250,000	250,000
IT- Dwide College Technology Svcs	0	0	0	0	0	0	0	0	0	3,816,079	3,816,079
IT- ERP/SAP	0	0	0	0	0	0	0	0	0	2,051,893	2,051,893
IT- Information Security	0	0	0	0	0	0	0	0	0	740,500	740,500
IT- Network	0	0	0	0	0	0	0	0	0	3,191,522	3,191,522
IT- Region 1 College Technology Svcs	0	0	0	0	0	0	0	0	0	4,670,834	4,670,834
IT- Region 2 College Technology Svcs	0	0	0	0	0	0	0	0	0	3,702,195	3,702,195
IT- Region 3 College Technology Svcs	0	0	0	0	0	0	0	0	0	3,654,452	3,654,452
IT- Service Center	0	0	0	0	0	0	0	0	0	776,000	776,000
IT- Systems Engineering	0	0	0	0	0	0	0	0	0	1,697,694	1,697,694
IT- Student Systems & Web Services	0	0	0	0	0	0	0	0	0	2,366,309	2,366,309
<b>Total Op Budgets w/ Variable Expenses</b>											<b>31,146,153</b>
<b>Total Districtwide Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,806</b>	<b>0</b>	<b>131,632,517</b>	<b>131,933,702</b>

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

**Other Designated**

Program	C	E	H	M	P	S	T	V	W	ESC	DW	Total
Campus Safety Blue Ribbon	0	0	0	0	0	0	0	0	0	0	0	1,769,850
DAS Sustainability	0	0	0	0	0	0	0	0	0	0	0	3,823
Dean's Academy	0	0	0	0	0	0	0	0	0	0	0	16,330
President's Academy	0	0	0	0	0	0	0	0	0	0	0	22,757
<b>Total Other Districtwide</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,812,760</b>