

Final Budget

2024-2025

Office of the Chancellor
September 2024



Los Angeles Community College District

Los Angeles Community College District

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**Interim*

Prepared by Office of Budget and Management Analysis



September 11, 2024

City

The Honorable Members of the Board of Trustees

East

Los Angeles Community College District

Harbor

In accordance with Section 58305(c) of Title 5, California Code of Regulations, presented herein is the District's 2024-2025 Final Budget for your consideration and approval.

Mission

Pierce

On June 26, 2024, Governor Gavin Newsom signed the 2024 Budget Act, totaling \$297.9 billion, a 4.2% decrease from the 2023-24 enacted budget. The 2024-25 state budget plan addresses a projected \$45 billion revenue shortfall by building on the \$17 billion 'early action' budget-balancing measures to close the remaining \$28 billion projected budget shortfall.

Southwest

Trade-Tech

Valley

West

For California Community Colleges, the spending plan focuses on fiscal stability with no major core reductions to programs or services, instead drawing on reserves and operational savings to bring the overall budget into balance.

The enacted 2024-2025 State Budget includes about \$143 million in ongoing adjustments to the Student Centered Funding Formula (SCFF), which allows for a 1.07 percent COLA for the SCFF and certain categorical programs, \$28 million for 0.5% enrollment growth, \$18 million one-time funding for two projects to support the system's Vision 2030 priorities, \$10 million for the second year of the LGBTQ+ Pilot Program, \$20 million enhancement to financial aid administration, and funds to expand nursing program capacity and to implement a low income workers demonstration project in 2024-25 funded through the Strong Workforce Program.

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 2024-2025 Final Budget is based on the Student-Centered Funding Formula calculated revenue guarantee of \$804.6 million, plus COLA of 1.07 percent. In 2023-2024, 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 2024-2025 Final Budget has been an evolving process beginning with Governor Gavin Newsom's proposed State Budget in January 2024 and the State Budget Development process through June 2024. 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 2024-2025 Final Budget of \$10.2 billion for all funds reflects the following major budget areas:

• Building Fund (Prop. A, AA, J and Measure CC)	\$ 8.3 billion
• Unrestricted General Fund	\$ 1.1 billion
• Student Financial Aid Fund	\$ 417.7 million
• Restricted General Fund (categorical and specially funded)	\$ 326.4 million
• Special Reserve Fund (State Funded Capital Outlay Projects)	\$ 128.0 million
• Bookstore Fund	\$ 29.6 million
• Debt Services Fund	\$ 8.8 million
• Child Development Centers Fund	\$ 6.6 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 2024-2025, the District's financial outlook remains currently stable under the current, state-adopted Student-Centered Funding Formula (SCFF) 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.

The District will anticipate and prepare for the fiscal headwinds that may lie ahead, while carefully and closely monitoring the "Deficit Factor" and "Deferrals" language that is outlined in the 2024-25 state budget, should state revenues not meet projections.

The District and the Colleges will pursue two essential goals: (1) Monitoring expenses, and (2) Increasing revenues.

Some of the specific strategies for monitoring expenses include examining or delaying vacant positions; backfilling critical positions only; monitoring overtime; reviewing and reducing reassigned time; restricting travel; decreasing food expenditures; deferring scheduled maintenance where possible, except for ADA, and health and safety.

Opportunities for increasing revenues include maximizing SCFF categories; securing state and federal grants; engaging in robust philanthropy and fundraising; expanding campus facilities rentals; collection of fees; and increase the number of fee waivers.

This is a time to be prudent, vigilant and resourceful. 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

Table of Contents

Executive Summary 1

Overview 2

I. Summary

Summary Of All Funds 13

II. General Fund

Income 17

Unrestricted General Fund Appropriations

Unrestricted General Fund Totals by Sub-Major Commitment Item..... 23

Unrestricted General Fund Totals by Major Functional Area 24

Unrestricted General Fund by Sub-Major Commitment Item (repeated for each college)..... 25

Unrestricted General Fund by Major Functional Area (repeated for each college) 26

Educational Services Center 43

Information Technology 45

Districtwide Accounts 48

Unrestricted General Fund Historical Perspective 49

Restricted General Fund Appropriations

Restricted General Fund by Sub-Major Commitment Item 59

Restricted General Fund Appropriations by Program 60

Restricted General Fund Appropriations by Fund And Location 61

California Adult Education Program (CAEP)..... 62

CA College Promise..... 62

CalWORKS (Child Care/Non-Child Care)/TANF 63

Community Services 63

Cooperative Agencies Resources for Education (CARE) 64

Disabled Student Programs & Services (DSPS)..... 64

Dream Resource Liaison Support 65

Equal Employment Opportunity 65

Extended Opportunities Programs & Services (EOPS)..... 66

Federal Perkins IV (CTE)..... 66

Federal Work Study 67

Financial Aid Technology 67

Foster & Kinship Care Education (FKCE)..... 68

Framework for Racial Equity & Social Justice..... 68

Health Services..... 69

Higher Education Emergency Relief Fund I (HEERF I)..... 69

Higher Education Emergency Relief Fund II (HEERF II)..... 70

Higher Education Emergency Relief Fund (HEERF III)..... 70

HEERF Minority Serving Institutions (HEERF MSI) Supplement	71
HEERF Supplemental Assistance to Institutions of Higher Education (SAHIE).....	71
HEERF Ed Emergency MSI	72
Lottery – Prop 20	72
NextUp	73
One-Time Block Grants	73
Parking.....	74
Staff/Faculty Development.....	74
Strong Workforce	75
Student Equity & Achievement (SEA).....	75
Student Financial Aid Administration (SFAA).....	76
Student Retention and Enrollment	76
Unrestricted Indirects	77
Veterans Resource Center	77
Other Specially Funded Programs	78
Restricted General Fund Programs	79
General Fund Appropriations	
General Fund Summary.....	100
General Fund Summary by Sub-Major Commitment Item (repeated for each college).....	101
Educational Services Center.....	110
III. Other Funds	
Bookstore Fund.....	111
Building Fund.....	113
Food Services Fund.....	115
Child Development Fund.....	117
Debt Service Fund	119
Special Reserve Fund.....	121
Student Financial Aid Fund.....	141
IV. Appendices	
Appendix A: Definitions & Notes	144
Appendix B: Districtwide Accounts.....	145
Appendix C: Budgeted Positions.....	149
Appendix D: List of Active Organizational Memberships.....	167
Appendix E: Education Protection Act	183
Appendix F: Final Budget Allocation Mechanism	193

Executive Summary

Executive Summary

The following is a brief summary of the District's 2024-2025 Final Budget with reference to a more detailed discussion in the body of the report.

- The 2024-2025 Final Budget for all funds is \$10.2 billion distributed over eight funds - General Fund, Bookstore Fund, Food Services Fund, Child Development Fund, Special Reserve Fund (Capital Outlay Project Fund), Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund.
- The 2024-2025 General Fund, consisting of restricted and unrestricted programs, is \$1.5 billion and represents 14.6% of the total budget.
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$1.1 billion and represents 10.5% of the Final Budget.
- The 2024-2025 Education Protection Act (EPA) is \$102.9 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 \$175.5 million is \$11.5 million less than the 2023-2024 Beginning Balance.
- State General Revenue is projected to increase from 2023-2024. The State Revenue includes the Education Protection (EPA) fund of \$102.9 million.
- 2024-2025 Unrestricted General Fund appropriations of \$1.1 billion are \$13.1 million greater than the 2023-2024 Final Budget. Appropriations for the nine colleges are \$733.2 million, which is \$41.9 million greater than 2023-2024 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 2024-2025, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 12, 2024, to reflect the State's budget, the District's 2023-2024 ending balances, and revised revenue projections generated by the colleges. The significant changes from Tentative Budget are due to 2023-2024 balances and open orders, and other allocation adjustments.

The Final Budget totals \$10.2 billion for the General Fund and other funds. The budget includes \$8.3 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 \$804.6 million state general revenues plus COLA of \$8.3 million, which includes \$102.9 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	2022-23 Actual	2023-24 Final Budget	2023-24 Actual	2024-25 Tentative Budget	2024-25 Final Budget	2023-24 Final Bud Difference	2023-24 Final Bud Difference	2023-24 Actual Difference	2023-24 Actual Difference	2024-25 Tent Bud Difference	2024-25 Tent Bud Difference
General Fund											
Unrestricted total	828.60	1,065.99	910.56	1,032.21	1,079.08	13.09	1.2%	168.52	18.5%	46.87	4.5%
Less Intrafund w/in unres	5.06	0.00	0.64	0.00	0.00	0.00	0.0%	-0.64	-100.0%	0.00	0.0%
Unrestricted net	823.54	1,065.99	909.92	1,032.21	1,079.08	13.09	1.2%	169.16	18.6%	46.87	4.5%
Restricted	257.41	434.80	258.56	122.52	420.93	-13.87	-3.2%	162.37	62.8%	298.41	243.5%
Less other Intrafund	3.57	0.62	1.22	3.20	3.20	2.58	414.9%	1.99	163.7%	0.00	0.0%
Total General Fund	1,077.38	1,500.17	1,167.26	1,151.53	1,496.80	-3.37	-0.2%	329.54	28.2%	345.27	30.0%
Bookstore Fund	17.36	29.97	19.77	19.96	29.62	-0.35	-1.2%	9.86	49.9%	9.67	48.4%
Food Services Fund	1.30	4.85	1.92	1.59	4.91	0.06	1.2%	2.99	156.0%	3.32	209.0%
Child Development Fund	14.92	14.01	15.96	2.64	6.56	-7.45	-53.2%	-9.40	-58.9%	3.93	148.9%
Special Reserve Fund	10.31	152.38	24.67	115.05	127.95	-24.43	-16.0%	103.29	418.7%	12.90	11.2%
Building Fund	274.02	8,473.68	271.96	8,293.37	8,259.74	-213.94	-2.5%	7,987.78	2937.1%	-33.62	-0.4%
Financial Aid Fund	229.59	260.05	255.40	280.06	326.37	66.31	25.5%	70.96	27.8%	46.30	16.5%
Debt Service Fund	7.10	7.59	7.65	7.59	8.82	1.23	16.2%	1.17	15.3%	1.23	16.2%
Total Appropriations	1,631.98	10,442.72	1,764.59	9,871.79	10,260.78	-181.93	-1.7%	8,496.20	481.5%	389.00	3.9%
Less Interfund transfers	25.96	26.60	26.11	8.63	27.93	1.33	5.0%	1.82	7.0%	19.30	223.6%
Total Available	1,606.02	10,416.12	1,738.48	9,863.15	10,232.85	-183.27	-1.8%	8,494.37	488.6%	369.70	3.7%

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 14.6% of the total Final Budget.

The General Fund is further divided into 1) unrestricted programs and 2) restricted programs (i.e., federal, state, and local categorical programs). The Unrestricted General Fund, which represents those funds and expenditures over which the District retains the greatest flexibility, totals \$1.1 billion or 10.5% of the total budget.

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

State Budget Development

On June 26, 2024, the Governor signed the \$297.9 billion 2024-2025 State Budget Act plus additional trailer bills that impact the California Community Colleges. The 2024-2025 State Budget includes a total investment in Proposition 98 of \$115.3 billion. The 2024-25 budget provides total additional resources of roughly \$202.7 million to California Community Colleges apportionments and categorical programs.

Highlights of the 2024-2025 State Budget include:

1. COLA – 1.07% or \$100 million
2. \$13 million in COLA and adjustments for certain categorical programs
3. \$28 million in enrollment growth
4. \$18 million for two projects to support the system's Vision 2030 priorities
5. \$10 million in one-time funding for second year of LGBTQ+ Pilot Program
6. \$20 million in one-time funding for FAFSA delay assistance

Funding for existing state-funded categorical programs is currently at 70% to 95% of 2023-2024 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 2024-2025 budget development began early in November 2023 after the Board adopted the 2024-2025 Budget Development Calendar in October 2023. In December 2023, colleges and other operating locations provided their initially-projected dedicated revenue and centralized accounts budgets. In February 2024, after the Governor's proposed State budget was released on January 10, 2024, preliminary allocations were provided to all operating locations to begin working with their constituencies in developing their 2024-2025 Budget Operation Plans.

Year-end open order balances were added to the college budgets. As of September 3, 2024, the Final Budget was made available for public viewing. The 2024-2025 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 \$812.9 million, which includes \$102.9 million for the Education Protection Act fund (Proposition 30/55) and \$8.3 million in COLA.
2. Apprenticeship income is projected at \$33,690.
3. Non-resident tuition is projected at \$11.8 million based on the rate of \$359 per unit.
4. Part-time faculty compensation is projected at \$2.2 million.
5. Lottery revenues are projected at \$17.6 million (\$191/FTES) based on 2024-2025 lottery revenue and enrollment projections.
6. On-Going State Mandate Block Grant is projected at \$3.2 million.
7. Dedicated Revenue projections, submitted by colleges, are \$8.8 million.
8. "Other State" income is projected at \$10.7 million.
9. Full Time Faculty Hire Revenue is projected at \$13.4 million.
10. Interest and "Other Local" are projected at \$23.0 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. 2023-2024 ending balance of \$175.5 million includes open orders of \$18.2 million, which are allocated to colleges and district-wide accounts (**Chart #3**).

The District ended the 2023-2024 year with an unrestricted ending balance of \$175.5 million, including funded open orders, which is \$11.5 million less than the 2022-2023 year (\$187.0 million).

Chart 2: Projected Source of Funds - Unrestricted General Fund

State General Revenues	Amount
Base	701,700,857
COLA (Est. @ 1.07%)	8,330,447
Growth (Est. @ 0.00%)	0
Education Protection Act (EPA)	102,861,467
Total State Apportionment	812,892,771
Total General Revenues	812,892,771
Part-Time Faculty Compensation	2,209,101
Lottery	17,582,500
Non-Resident Tuition	11,768,000
Apprenticeship	33,690
On-Going State Mandate Block Grant	3,176,187
Full Time Faculty Hiring	13,368,234
Other State	10,713,226
Interest	12,000,000
Other Local	11,000,000
Dedicated Revenue	8,809,381
Incoming Transfer	0
Less Intrafund within unrestricted	0
Total Unrestricted General Fund Income	903,553,090
Open Orders	18,186,175
Contingency Reserve	31,624,358
General Reserve	58,730,951
Other Fund Balance	66,984,217
Total Funds Available for Appropriation	1,079,078,791

Chart 3: 2023-24 Open Orders and Ending Balances – Unrestricted General Fund

Chart #3 summarizes the disposition of the 2023-2024 unrestricted carryover balances.

Funded Open Orders	\$ 18,186,175
<u>Balance Excluding Open Orders</u>	<u>\$ 157,339,525</u>
Total Fund Balance	\$ 175,525,700

Colleges & Obligations	2023-24 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	1,218,105	333,676	0	326,374	1,225,407	0
East	13,681,286	680,865	0	3,105,637	11,256,514	0
Harbor	1,784,886	202,760	0	238,533	1,749,113	0
Mission	3,025,380	202,004	0	386,464	2,840,920	0
Pierce	2,382,939	395,392	0	482,825	2,295,506	0
Southwest	6,046,757	182,506	0	398,122	5,831,141	0
Trade-Tech	14,627,219	346,774	0	1,731,756	13,242,237	0
Valley	6,391,762	336,957	0	174,656	6,554,063	0
West	4,823,879	239,627	0	65,583	4,997,923	0
College Total	53,982,212	2,920,561	0	6,909,950	49,992,823	0
Obligations						
College Positive Balances				6,909,950	49,992,823	
District Office and IT balance				0	2,000,414	
Van de Kamp Innovation Center				179,912	2,579,707	
Districtwide				11,096,313	4,500,000	
Other Districtwide				0	1,810,505	
Contingency Reserve					30,628,464	
General Reserve					57,131,520	
ECA Reserve					5,141,320	
Restricted Program Deficits					(0)	
Subtotal					153,784,753	
Remaining Undistributed Balance to Fund Reserves					3,554,772	
Total				18,186,175	157,339,525	

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 District Budget Allocation mechanism. The budget allocations were developed based on consultation with the Cabinet and the District Budget Committee. **Chart #4**, 2024-2025 Final Budget - Unrestricted General Fund, provides the total 2024-2025 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 \$733.2 million, an increase of \$41.9 million from the prior year.
2. The Educational Services Center budget is funded at \$39.3 million and the ESC Information Technology is funded at \$20.6 million.
3. Total of Districtwide Accounts is \$157.1 million, and includes funded open orders and carried forward balances. Major Districtwide accounts include:
 - \$ 41.3 million for Districtwide Information Technology
 - \$ 32.7 million for Retiree Benefits
 - \$ 25.6 million for District Safety/Sheriff
 - \$ 13.9 million for Liability Insurance
 - \$ 6.3 million for Legal Expense
 - \$ 5.5 million for Workers' Compensation
 - \$ 9.0 million for Board Election
 - \$ 3.5 million for Insurance/Legal/Workers' Compensation Reserve
 - \$ 2.5 million for Districtwide Marketing
 - \$ 1.9 million for Central Financial Aid Unit
4. General Reserve is funded at \$58.7 million. It represents 6.5% of the Unrestricted General Fund revenue budget.
5. Contingency Reserve is funded at \$31.6 million. It represents 3.5% of the Unrestricted General Fund revenue budget.

Chart 4: 2024-2025 Final Budget – Unrestricted General Fund

Colleges & Obligations	2023-2024 Adopted Final budget	2024-2025 Tentative Budget	2024-2025 Final Budget
City	76,844,245	78,385,112	82,316,390
East	157,801,428	145,191,317	167,611,651
Harbor	44,572,252	42,798,636	45,879,870
Mission	45,273,240	50,116,106	54,173,034
Pierce	97,325,219	90,991,077	96,523,611
Southwest	39,660,069	35,175,495	42,645,068
Trade-Tech	91,966,093	76,677,583	93,641,956
Valley	83,803,911	84,886,352	92,147,177
West	53,956,380	51,488,482	58,213,702
College Total	691,202,837	655,710,160	733,152,459
Educational Services Center	38,793,579	37,651,717	39,347,439
Information Technology	21,497,982	20,105,359	20,589,234
Districtwide	149,959,037	143,000,016	157,097,859
Contingency Reserve	30,763,126	30,926,513	31,624,358
General Reserve	57,131,520	57,434,953	58,730,951
STRS/PERS Reserve	0	0	0
Other Districtwide	1,841,622	0	1,810,505
Van de Kamp Innovation	3,612,969	1,236,396	3,996,015
Supplemental Retirement (SRP)	4,700,045	4,758,850	4,758,850
Funds for Deferred Maintenance	17,578,929	17,672,293	18,071,062
Part Time Faculty Health Benefits	2,170,443	2,713,054	4,758,739
Emergency Conditions Revenue	46,741,320	0	5,141,320
Undistributed Balance	0	61,002,194	0
Total	1,065,993,409	1,032,211,505	1,079,078,791

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 \$102.9 million and will use these funds for faculty salaries and benefits as reflected in **Chart #5**. See appendix E for detailed plans by college.

Chart 5: Education Protection Act (EPA)

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
100000	Certificated Salaries	29,068,107	58.8%	36,422,164	43.1%	44,373,625	43.1%
200000	Classified, Regular	0	0.0%	421,518	0.5%	513,541	0.5%
300000	Employee Benefits	20,350,640	41.2%	47,585,688	56.4%	57,974,301	56.4%
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	
	Total EPA Fund	49,418,747	100.0%	84,429,370	100.0%	102,861,467	100.0%

Restricted General Fund

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2024-2025 fiscal year is \$420.9 million or 4.1% 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 2024-2025 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	2022-23 Actual	2023-24 Final Budget	2023-24 Actual	2024-25 Tentative Budget	2024-25 Final Budget	2023-24 Final Bud Difference	2023-24 Final Bud Difference	2023-24 Actual Difference	2023-24 Actual Difference	2024-25 Tent Bud Difference	2024-25 Final Bud Difference
						\$	%	\$	%	\$	%
CA Adult Education Program (CAEP)	8.956	14.527	9.844	8.745	13.450	(1.076)	(7.4)	3.606	36.6	4.706	53.8
CA College Promise	4.915	1.751	5.430	0.000	1.178	(0.573)	(32.7)	(4.253)	(78.3)	1.178	>100.0
CalWORKs (Child Care/non-Child Care) / TANF	6.853	12.238	7.618	6.561	12.712	0.474	3.9	5.094	66.9	6.151	93.8
Community Services	1.304	8.257	2.727	2.373	7.935	(0.321)	(3.9)	5.209	>100.0	5.562	>100.0
Cooperative Agencies Resources for Education (CARE)	0.968	1.289	1.281	1.067	1.442	0.152	11.8	0.161	12.6	0.374	35.1
Disabled Students Programs & Services (DSPS)	10.075	11.117	11.370	10.043	12.165	1.047	9.4	0.795	7.0	2.122	21.1
Dream Resource Liaison Support	0.625	0.540	0.398	0.000	0.141	(0.398)	(73.8)	(0.257)	(64.5)	0.141	>100.0
Equal Employment Opportunity	0.009	0.314	0.254	0.000	0.060	(0.254)	(80.9)	(0.194)	>100.0	0.060	>100.0
Extended Opportunities Programs and Services (EOPS)	9.173	9.541	10.559	8.927	11.237	1.695	17.8	0.677	6.4	2.310	25.9
Federal Perkins IV (CTE)	5.226	4.526	4.519	0.000	5.314	0.789	17.4	0.795	17.6	5.314	>100.0
Federal Work Study	2.114	3.157	2.958	3.883	3.883	0.727	23.0	0.926	31.3	0.000	0.0
Financial Aid Technology	0.380	0.060	0.376	0.000	0.004	(0.057)	(93.6)	(0.372)	(99.0)	0.004	>100.0
Foster and Kinship Care Education	1.114	1.009	1.030	1.016	1.097	0.087	8.6	0.067	6.5	0.080	7.9
Framework for Racial Equity and Social Justice	1.537	0.376	0.375	2.000	2.000	1.624	>100.0	1.625	432.8	0.000	>100.0
Health Services	2.803	8.215	2.864	3.812	9.007	0.792	9.6	6.143	>100.0	5.195	>100.0
HEERF I	0.225	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
HEERF II	13.115	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
HEERF III	20.252	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
HEERF MSI Supplement	11.472	0.082	0.056	0.000	0.000	(0.082)	(100.0)	(0.056)	(100.0)	0.000	>100.0
HEERF SAHIE	0.917	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Higher Ed Emergency MSI	0.072	0.000	0.000	0.000	0.000	0.000	0.0	0.000	0.0	0.000	0.0
Lottery - Prop 20	6.664	18.188	12.149	6.732	17.595	(0.593)	>100.0	5.446	>100.0	10.863	>100.0
NextUp	2.346	2.298	2.383	1.262	1.919	(0.380)	(16.5)	(0.465)	(19.5)	0.657	52.1
One-Time Block Grants	8.282	27.463	5.761	0.000	11.526	(15.937)	(58.0)	5.765	>100.0	11.526	>100.0
Parking	(0.116)	7.068	2.864	1.923	5.948	(1.120)	(15.8)	3.084	<100.0	4.024	>100.0
Staff/Faculty Development	0.024	0.323	0.037	0.000	0.286	(0.037)	(11.5)	0.249	>100.0	0.286	>100.0
Strong Workforce	13.120	27.280	17.514	11.018	23.432	(3.847)	(14.1)	5.918	>100.0	12.414	>100.0
Student Equity and Achievement (SEA)	45.561	66.728	54.715	47.915	67.857	1.129	1.7	13.143	24.0	19.942	41.6
Student Financial Aid Administration	5.386	5.223	5.741	4.306	4.460	(0.763)	(14.6)	(1.282)	(22.3)	0.154	3.6
Student Retention and Enrollment	11.129	6.341	4.582	0.000	2.277	(4.063)	(64.1)	(2.304)	(50.3)	2.277	>100.0
Unrestricted Indirects	(9.440)	11.352	4.523	0.000	6.830	(4.523)	>100.0	2.307	<100.0	6.830	>100.0
Veterans Resource Center	0.984	0.580	0.741	0.000	0.472	(0.108)	(18.7)	(0.269)	(36.3)	0.472	>100.0
Other Specially Funded Programs	71.368	184.962	85.890	0.942	196.704	11.742	>100.0	110.814	>100.0	195.762	>100.0
Total Available	257.412	434.803	258.560	122.524	420.930	(13.873)	(3.2)	162.370	62.8	298.405	243.5

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 2023-2024 budget. FKCE is budgeted at 93% of the 2023-2024 budget. Cooperative Agencies Resources for Education (CARE) and NextUp are budgeted at 90% and 70% of the 2023-2024 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, Food Services Fund, and Child Development Fund receive funds from the General Fund to support operations and projects.

- **Beginning Balance and Open Orders:** This reflects actual 2023-2024 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	2022-23 Year End Actual	2023-24 Year End Actual	2024-25 Total Budget	2024-25 Unrestricted Gen Fund	2024-25 Restricted Gen Fund	2024-25 Total Gen Fund	2024-25 Bookstore	2024-25 Food Services	2024-25 Child Dev	2024-25 Special Reserve	2024-25 Building Fund*	2024-25 Financial Aid	2024-25 Debt Services
Federal	247,709,207	224,135,874	263,689,470	0	35,802,654	35,802,654	0	0	501,078	0	0	227,385,738	0
State	750,294,168	787,303,903	952,609,741	541,577,753	308,600,003	850,177,756	0	0	2,333,710	3,117,960	0	96,980,315	0
Local tax	276,695,640	286,438,362	294,093,956	294,093,956	0	294,093,956	0	0	0	0	0	0	0
Local other	742,575,021	1,154,226,929	140,451,510	67,881,381	26,216,531	94,097,912	19,956,889	1,589,474	128,030	1,446,958	21,232,247	2,000,000	0
Interfund Transfers	25,963,704	26,109,777	27,933,196	0	0	0	0	0	1,042,583	18,071,062	0	0	8,819,551
Intrafund Transfers	8,633,184	1,858,507	3,204,902	0	3,204,902	3,204,902	0	0	0	0	0	0	0
Total Income	2,051,870,923	2,480,073,351	1,681,982,775	903,553,090	373,824,090	1,277,377,180	19,956,889	1,589,474	4,005,401	22,635,980	21,232,247	326,366,053	8,819,551
Beginning Balance	3,742,146,432	3,608,283,646	8,648,658,505	157,339,527	44,454,071	201,793,598	9,950,402	3,322,385	2,557,585	188,467,767	3,742,146,432	3,608,283,646	8,648,658,505
Adj to Beg Balance	(598,706,159)	(7,494,432)	(1)	(1)	0	(1)	0	0	0	0	(598,706,159)	(7,494,432)	(1)
Reserve/Open Orders	83,665,670	30,078,612	20,858,185	18,186,175	2,651,473	20,837,648	0	0	2,030	0	83,665,670	30,078,612	20,858,185
Total Revenue	5,278,976,866	6,110,941,178	10,351,499,464	1,079,078,791	420,929,634	1,500,008,425	29,907,291	4,911,859	6,565,016	211,103,747	5,278,976,866	6,110,941,178	10,351,499,464
Less YE Open Orders	30,078,612	20,858,184	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance	3,608,283,755	4,323,635,216	87,509,914	0	0	0	282,855	0	121	83,152,149	0	3,420,984	653,805
Less Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Revenue	1,640,614,500	1,766,447,778	10,263,989,550	1,079,078,791	420,929,634	1,500,008,425	29,624,436	4,911,859	6,564,895	127,951,598	8,259,742,733	326,366,053	8,819,551
Less Intrafund within Unr	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Revenue	1,640,614,500	1,766,447,778	10,263,989,550	1,079,078,791	420,929,634	1,500,008,425	29,624,436	4,911,859	6,564,895	127,951,598	8,259,742,733	326,366,053	8,819,551
Less Intrafund Unr/Res	8,633,184	1,858,507	3,204,902	0	3,204,902	3,204,902	0	0	0	0	0	0	0
Less Interfund Transfers	25,963,704	26,109,777	27,933,196	0	0	0	0	0	0	0	0	0	0
Available for Appropriation	1,606,017,612	1,738,479,494	10,232,851,452	1,079,078,791	417,724,732	1,496,803,523	29,624,436	4,911,859	6,564,895	127,951,598	8,259,742,733	326,366,053	8,819,551

* Beginning Balance includes authorized, but not yet issued bonds CC and LA (\$2,150,000,000 for CC and \$4,900,000,000 for LA).

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

Appropriations	2022-23 Year End Actual	2023-24 Year End Actual	2024-25 Total Budget	2024-25 Unrestricted Gen Fund	2024-25 Restricted Gen Fund	2024-25 Total Gen Fund	2024-25 Bookstore	2024-25 Food Services	2024-25 Child Dev	2024-25 Special Reserve	2024-25 Building Fund	2024-25 Financial Aid	2024-25 Debt Services
Certificated Salaries	390,093,237	447,986,410	454,688,826	388,370,798	64,838,584	453,209,382	0	5,000	1,474,444	0	0	0	0
Non-certificated Salaries	201,673,771	229,764,351	245,019,236	169,440,644	70,557,940	239,998,584	4,506,832	318,360	195,460	0	0	0	0
Employee Benefits	265,343,633	295,940,166	272,489,181	221,412,432	39,205,225	260,617,657	2,235,571	30,179	786,223	0	0	0	8,819,551
Books & Supplies	31,101,803	32,955,408	51,323,064	5,799,412	25,346,521	31,145,933	11,822,314	829,098	190,357	12,649	7,322,713	0	0
Other Expenses	209,480,837	203,828,314	6,822,903,955	143,477,884	107,040,649	250,518,533	749,812	227,142	719,606	107,229,652	6,463,459,210	0	0
Capital Outlay	256,510,041	258,315,331	1,811,539,932	6,922,093	20,533,212	27,455,305	199,102	169,815	34,213	1,095,687	1,782,585,810	0	0
Interfund Transfers	260,447,474	271,548,022	578,092,160	115,722,332	93,407,503	209,129,835	10,110,805	3,332,265	3,164,592	19,613,610	6,375,000	326,366,053	0
Other	25,963,704	26,109,777	27,933,196	27,933,196	0	27,933,196	0	0	0	0	0	0	0
Total Appropriations	1,640,614,500	1,766,447,778	10,263,989,550	1,079,078,791	420,929,634	1,500,008,425	29,624,436	4,911,859	6,564,895	127,951,598	8,259,742,733	326,366,053	8,819,551
Less Intrafund w/in Unr	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Appropriations	1,640,614,500	1,766,447,778	10,263,989,550	1,079,078,791	420,929,634	1,500,008,425	29,624,436	4,911,859	6,564,895	127,951,598	8,259,742,733	326,366,053	8,819,551
Less Intrafund Unr bet Loc	0	0	0	0	0	0	0	0	0	0	0	0	0
Less Intrafund Unr/Res	8,633,184	1,858,507	3,204,902	0	3,204,902	3,204,902	0	0	0	0	0	0	0
Less Interfund Transfers	25,963,704	26,109,777	27,933,196	0	0	0	0	0	0	0	0	0	0
Net Appropriations	1,606,017,612	1,738,479,494	10,232,851,452	1,079,078,791	417,724,732	1,496,803,523	29,624,436	4,911,859	6,564,895	127,951,598	8,259,742,733	326,366,053	8,819,551

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 \$8.8 million to the post-retirement health benefit trust account (Debt Services Fund), \$1.0 million to support the Child Development Centers (Child Development Fund), and \$18.1 million for deferred maintenance (Special Reserve 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	2022-23 Actual	2023-24 Final Budget	2023-24* Budget	2023-24* Actual	2024-25 Budget
Federal	77,031,596	29,850,974	58,752,190	33,401,074	35,802,654
General Revenue	687,375,276	753,420,858	721,791,793	719,352,230	710,031,304
Educ Protection Act (EPA)	49,418,747	49,418,747	84,429,370	84,429,370	102,861,467
Non-Resident	8,850,682	8,279,000	11,616,414	11,616,415	11,768,000
Apprenticeship	330,891	33,455	36,258	36,258	33,690
Dedicated Revenue	9,777,665	8,210,936	10,692,623	11,030,652	8,809,381
Lottery-Unrestricted	21,930,225	17,892,200	19,000,000	21,681,292	17,582,500
Lottery-Restricted (Prop 20)	11,079,352	7,278,181	7,278,181	11,285,123	7,548,489
Part-time Faculty Comp	1,775,067	2,305,482	2,791,203	2,791,202	2,209,101
Part-time Faculty Office Hours	6,464,192	5,252,817	7,267,097	7,267,098	5,954,487
Interest	9,724,318	5,000,000	5,000,000	12,431,332	12,000,000
Other State	184,537,601	339,170,844	418,309,194	218,507,906	322,354,674
Other Local	18,802,684	34,056,298	38,455,435	23,300,804	37,216,531
Incoming Transfers	8,896,265	622,477	1,858,507	1,858,507	3,204,902
Total Income	1,095,994,561	1,260,792,269	1,387,278,265	1,158,989,263	1,277,377,180
Beginning Balance	208,893,308	210,036,227	210,036,227	210,036,227	201,793,598
Open Orders	19,907,046	29,968,962	29,968,962	29,968,962	20,837,648
Adj to Beginning Balance	1,222,426	(1)	(1)	(7,265,516)	(1)
Other Adjustments	0	0	0	0	0
Total Adj Beg Balance	230,022,780	240,005,188	240,005,188	232,739,672	222,631,245
Less Open Orders to CF	29,968,962	0	0	20,837,647	0
Less Ending Balance	210,036,336	1,199	112,504	201,770,215	0
Total General Fund Income	1,086,012,044	1,500,796,258	1,627,170,949	1,169,121,073	1,500,008,425
Less Intrafund Transfers	8,633,184	622,477	1,858,507	1,858,507	3,204,902
Net General Fund Income	1,077,378,860	1,500,173,781	1,625,312,442	1,167,262,566	1,496,803,523

Chart 8B: Total General Fund Appropriations

Appropriations	2022-23 Actual	2023-24 Final Budget	2023-24* Budget	2023-24* Actual	2024-25 Budget
Certificated Salaries	384,284,176	424,552,571	495,101,222	441,314,318	453,209,382
Non-Certificated Salaries	193,576,627	213,468,306	251,551,558	220,585,157	239,998,584
Employee Benefits	252,482,713	231,554,303	272,835,062	282,072,361	260,617,657
Books & Supplies	16,577,041	32,555,148	32,270,033	16,605,963	31,145,933
Other Operating Expenses	157,989,446	299,468,133	291,393,500	149,543,165	250,518,533
Capital Outlay	26,761,947	32,533,802	48,790,917	20,564,554	27,455,305
Interfund Transfer	25,700,623	26,598,898	26,753,048	26,753,048	27,933,196
Other	28,639,470	240,065,097	208,475,609	11,682,508	209,129,835
Total Appropriations	1,086,012,044	1,500,796,258	1,627,170,949	1,169,121,073	1,500,008,425
Less Intrafund Unr/Res	8,633,184	622,477	1,858,507	1,858,507	3,204,902
Net Appropriations	1,077,378,860	1,500,173,781	1,625,312,442	1,167,262,566	1,496,803,523

*As of 2024 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 \$812.9 million, which also include \$102.9 million of the Education Protection Act (EPA) Fund, and make up 90.0% 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 \$11.8 million. The non-resident rate of \$359 per unit is as adopted by the Board of Trustees for fiscal year 2024-2025.
- **Apprenticeship** funding is budgeted at the rate of \$10.05 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 \$17.6 million (or \$191/FTES).
- **Other State** includes state-mandated cost reimbursement and Part-time Office hours reimbursements.
- **Interest Income** represents income earned from the investment by the County Treasurer of surplus District cash.
- **Other Local** represents miscellaneous income from various sources.
- **Beginning Balances** represent funds brought forward from the preceding year. Colleges retain their balances.

Chart 9A: Unrestricted General Fund Income

Income	2022-23 Actual	2023-24 Final Budget	2023-24* Budget	2023-24* Actual	2024-25 Budget
Attendance Driven					
General Revenue	687,375,276	753,420,858	721,791,793	719,352,230	710,031,304
Education Protection Act (EPA)	49,418,747	49,418,747	84,429,370	84,429,370	102,861,467
Non-Resident	8,850,682	8,279,000	11,616,414	11,616,415	11,768,000
Apprenticeship	330,891	33,455	36,258	36,258	33,690
Dedicated Revenue	9,777,665	8,210,936	10,692,623	11,030,652	8,809,381
Other Income					
Lottery-Unrestricted	21,930,225	17,892,200	19,000,000	21,681,292	17,582,500
Part-time Faculty Compensation	1,775,067	2,305,482	2,791,203	2,791,202	2,209,101
Part-time Faculty Office Hours	6,464,192	5,252,817	7,267,097	7,267,098	5,954,487
Interest	9,724,318	5,000,000	5,000,000	12,431,332	12,000,000
Other Federal	0	0	0	0	0
Other State	19,874,346	20,132,963	23,217,321	23,041,530	21,303,160
Other Local	10,574,428	9,000,000	9,000,000	11,587,347	11,000,000
Incoming Transfers	5,325,287	0	643,271	643,271	0
Total Income	831,421,124	878,946,458	895,485,350	905,907,998	903,553,090
Beginning Balance	164,408,971	164,052,323	164,052,323	164,052,323	157,339,527
Open Orders	18,500,747	22,994,629	22,994,629	22,994,629	18,186,175
Adj to Beg Bal	1,315,435	(1)	(1)	(6,866,463)	(1)
Total Adj Beg Balance	184,225,153	187,046,951	187,046,951	180,180,489	175,525,701
YE Open Orders	22,994,629	0	0	18,186,174	0
Less Ending Balance	164,051,959	0	0	157,340,942	0
Total Unrestricted Income	828,599,690	1,065,993,409	1,082,532,301	910,561,371	1,079,078,791
Less Intrafund w/in Unrestricted	5,062,206	0	0	0	0
Net Unrestricted Income	823,537,484	1,065,993,409	1,082,532,301	910,561,371	1,079,078,791

Chart 9B: Unrestricted General Fund Appropriations

Appropriations	2022-23 Actual	2023-24 Final Budget	2023-24* Budget	2023-24* Actual	2024-25 Budget
Certificated Salaries	318,028,045	362,128,519	387,591,684	361,867,083	388,370,798
Non-Certificated Salaries	145,624,857	155,113,699	157,758,443	160,779,718	169,440,644
Employee Benefits	217,055,220	198,087,706	214,722,619	238,598,285	221,412,432
Books & Supplies	4,469,668	6,922,868	7,576,788	4,228,595	5,799,412
Other Operating Expenses	110,820,051	202,570,444	157,367,499	109,933,237	143,477,884
Capital Outlay	4,848,371	7,875,027	10,602,369	4,019,375	6,922,093
Interfund Transfer	23,915,635	26,598,898	26,109,777	26,109,777	27,933,196
Other	3,837,842	106,696,248	120,803,122	5,025,301	115,722,332
Total Appropriations	828,599,690	1,065,993,409	1,082,532,301	910,561,371	1,079,078,791
Less Intrafund w/in Unrestricted	5,062,206	0	0	0	0
Net Appropriations	823,537,484	1,065,993,409	1,082,532,301	910,561,371	1,079,078,791

*As of 2024 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:

Program	Balances
Community Services Program	\$ 5,562,359
Health Services Program	\$ 5,195,421
Prop 20 Lottery	\$ 10,046,388
Non-Resident Capital Outlay	\$ 662,502
Parking Program	\$ 4,024,498
Unrestricted Indirects	\$ 6,829,696
<u>Other Programs</u>	<u>\$ 14,914,269</u>
Total	\$ 47,235,133

Chart 10A: Restricted General Fund Income

Income	2022-23 Actual	2023-24 Final Budget	2023-24* Budget	2023-24* Actual	2024-25 Final Budget
Federal					
Federal Perkins	5,226,509	4,525,690	4,722,455	4,716,047	5,314,322
Other SFP	71,805,086	25,325,284	54,029,735	28,685,027	30,488,332
Total Federal	77,031,596	29,850,974	58,752,190	33,401,074	35,802,654
State					
Disabled Student Prog & Svs	8,201,168	10,923,237	13,170,114	10,978,596	11,575,951
Extended Oppor Prog & Svs	9,173,019	9,539,010	12,521,620	10,559,348	11,236,793
Instructional Equipment	0	0	0	0	0
Lottery - Restricted (Prop 20)	11,079,352	7,278,181	7,278,181	11,285,123	7,548,489
Student Equity and Achievement	45,560,764	66,727,950	71,355,576	54,647,007	67,857,172
Staff Development	0	0	0	0	0
Staff Diversity	0	138,888	138,888	138,888	59,823
Other	101,728,304	231,708,796	297,905,675	119,142,536	210,321,775
Total State	175,742,607	326,316,062	402,370,054	206,751,499	308,600,003
Local					
Community Services	2,297,984	2,250,632	2,250,632	2,282,885	2,372,969
Health Services	2,785,567	4,030,353	4,030,353	3,875,276	3,811,512
Parking	52,777	961,987	1,167,603	661,189	1,923,083
Other	3,091,929	17,813,326	22,006,847	4,894,106	18,108,967
Total Local	8,228,256	25,056,298	29,455,435	11,713,456	26,216,531
Incoming Transfers	3,570,978	622,477	1,215,236	1,215,236	3,204,902
Total Income	264,573,437	381,845,811	491,792,915	253,081,265	373,824,090
Beginning Balance	44,484,337	45,983,904	45,983,904	45,983,904	44,454,071
Open Orders	1,406,299	6,974,333	6,974,333	6,974,333	2,651,473
CF Balance	0	0	0	0	0
Adj to Beginning Balance	(93,009)	0	0	(399,053)	0
Other Adjustments	0	0	0	0	0
Less YE Open Orders	6,974,333	0	0	2,651,473	0
Less Ending Balance	45,984,377	1,199	112,504	44,429,274	0
Total Restricted Income	257,412,354	434,802,849	544,638,648	258,559,702	420,929,634

Chart 10B: Restricted General Fund Appropriations

Appropriations	2022-23 Actual	2023-24 Final Budget	2023-24* Budget	2023-24* Actual	2024-25 Final Budget
Certificated Salaries	66,256,131	62,424,052	107,509,538	79,447,234	64,838,584
Non-Certificated Salaries	47,951,771	58,354,607	93,793,115	59,805,439	70,557,940
Employee Benefits	35,427,492	33,466,597	58,112,443	43,474,076	39,205,225
Books & Supplies	12,107,373	25,632,280	24,693,245	12,377,368	25,346,521
Other Operating Expenses	47,169,394	96,897,689	134,026,001	39,609,927	107,040,649
Capital Outlay	21,913,576	24,658,775	38,188,548	16,545,179	20,533,212
Interfund Transfer	1,784,988	0	643,271	643,271	0
Other	24,801,628	133,368,849	87,672,487	6,657,207	93,407,503
Total Appropriations	257,412,354	434,802,849	544,638,648	258,559,702	420,929,634

*As of 2024 Year-End Close.

Unrestricted General Fund Appropriations

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
110000	Teaching, Regular	126,882,462	15.3%	154,567,220	17.0%	159,322,410	14.8%
120000	Non-Teaching, Regular	60,305,294	7.3%	60,878,326	6.7%	68,661,128	6.4%
130000	Teaching, Hourly	123,538,059	14.9%	138,673,703	15.2%	149,475,117	13.9%
140000	Non-Teaching, Hourly	7,302,230	0.9%	7,747,834	0.9%	10,606,863	1.0%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	305,280	0.0%
	Total Certificated Salaries	318,028,045	38.4%	361,867,083	39.7%	388,370,798	36.0%
210000	Classified, Regular	121,037,072	14.6%	135,487,443	14.9%	146,370,213	13.6%
220000	Instructional Aides, Regular	13,869,809	1.7%	15,338,455	1.7%	17,263,628	1.6%
230000	Sub/Relief, Unclassified	7,250,824	0.9%	6,099,744	0.7%	3,382,292	0.3%
240000	Instructional Aides, Non-Perm	3,467,152	0.4%	3,854,076	0.4%	2,424,511	0.2%
290000	Misc Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	145,624,857	17.6%	160,779,718	17.7%	169,440,644	15.7%
310000	STRS Employer Contributions	58,511,855	7.1%	68,690,773	7.5%	66,652,000	6.2%
320000	PERS Employer Contributions	48,174,034	5.8%	57,155,594	6.3%	61,262,000	5.7%
330000	OASDHI Contributions	12,469,970	1.5%	13,601,166	1.5%	12,900,000	1.2%
340000	Medical/Dental Contributions	118,082,105	14.3%	131,534,801	14.4%	139,085,260	12.9%
350000	State Unemployment Insurance	3,360,018	0.4%	638,861	0.1%	3,075,000	0.3%
360000	Workers Compensation Insurance	3,937,678	0.5%	4,004,594	0.4%	4,361,800	0.4%
370000	Local Retirement System	4,424,845	0.5%	4,604,098	0.5%	4,160,000	0.4%
390000	Misc Employee Benefits	(31,905,285)	-3.9%	(41,631,601)	-4.6%	(70,083,628)	-6.5%
	Total Benefits	217,055,220	26.2%	238,598,285	26.2%	221,412,432	20.5%
420000	Books	4,119	0.0%	1,539	0.0%	4,796	0.0%
440000	Instructional Media Materials	202,465	0.0%	42,362	0.0%	670,240	0.1%
450000	Supplies	4,263,084	0.5%	4,184,694	0.5%	5,124,376	0.5%
	Total Printing & Supplies	4,469,668	0.5%	4,228,595	0.5%	5,799,412	0.5%
540000	Insurance	8,693,083	1.0%	11,437,867	1.3%	13,930,983	1.3%
550000	Utilities & Housekeeping Expense	22,716,159	2.7%	23,735,815	2.6%	23,915,822	2.2%
560000	Contracts & Rentals	43,571,505	5.3%	45,560,809	5.0%	58,067,055	5.4%
570000	Legal, Election, Audit	15,673,753	1.9%	8,390,290	0.9%	11,629,591	1.1%
580000	Other Expense	20,114,793	2.4%	20,807,708	2.3%	35,824,970	3.3%
590000	Misc Other Expense	50,759	0.0%	748	0.0%	109,463	0.0%
	Total Operating Expenses	110,820,051	13.4%	109,933,237	12.1%	143,477,884	13.3%
620000	Buildings	0	0.0%	0	0.0%	(1,594)	0.0%
630000	Books & Materials for Libraries	21,179	0.0%	(2,902)	0.0%	0	0.0%
640000	Equipment	4,357,094	0.5%	3,618,313	0.5%	6,118,770	0.6%
650000	Lease/Purchase	470,098	0.1%	403,964	0.1%	804,917	0.1%
	Total Capital Outlay	4,848,371	0.6%	4,019,375	0.4%	6,922,093	0.6%
730000	Interfund Transfers	23,915,635	2.9%	26,109,777	2.9%	27,933,196	2.6%
739900	Intrafund Transfer - Restr/Unrestr	3,570,978	0.4%	1,215,236	0.1%	3,204,902	0.3%
740000	Reallocations/Adjustments	257,100	0.0%	3,801,612	0.4%	0	0.0%
750000	Loans/Grants	1,186	0.0%	7,433	0.0%	300	0.0%
780000	Enroll - Bad Debt Expense	(0)	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	8,578	0.0%	1,020	0.0%	112,517,130	10.4%
	Total Other	27,753,477	3.3%	31,135,078	3.4%	143,655,528	13.3%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	828,599,690	100.0%	910,561,371	100.0%	1,079,078,791	100.0%

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

FA	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
5900	Instruction	375,793,882	45.4%	431,873,680	47.4%	451,402,425	41.8%
6000	Instructional Support	31,307,629	3.8%	31,762,388	3.5%	22,622,255	2.1%
6100	Other Instructional Services	19,153,992	2.3%	18,787,611	2.1%	22,348,196	2.1%
	Student Services						
6200	Admissions and Records	13,136,139	1.6%	13,722,786	1.5%	15,730,672	1.5%
6300	Counseling and Guidance	16,592,669	2.0%	15,159,687	1.7%	20,444,215	1.9%
6400	Other Student Services	26,867,706	3.2%	27,450,851	3.0%	32,416,089	3.0%
	Total Student Services	56,596,514	6.8%	56,333,324	6.2%	68,590,976	6.4%
6500	Maintenance and Operations	91,183,833	11.0%	99,690,968	10.9%	110,897,698	10.3%
	Institutional Support						
6600	Planning and Policymaking	35,061,089	4.2%	28,930,223	3.2%	43,187,390	4.0%
6700	General Institutional Support	181,049,201	21.9%	202,489,554	22.2%	317,866,066	29.5%
	Total Institutional Support	216,110,290	26.1%	231,419,777	25.4%	361,053,456	33.5%
6800	Community Service	2,314,202	0.3%	2,534,155	0.3%	3,390,832	0.3%
6900	Ancillary Services	9,617,130	1.2%	11,225,469	1.2%	10,223,493	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	26,522,218	3.2%	26,933,999	3.0%	28,549,460	2.6%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	828,599,690	100.0%	910,561,371	100.0%	1,079,078,791	100.0%

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
110000	Teaching, Regular	12,753,537	17.9%	17,812,302	21.0%	17,856,619	21.7%
120000	Non-Teaching, Regular	6,815,777	9.5%	7,382,068	8.7%	7,930,405	9.6%
130000	Teaching, Hourly	14,740,982	20.6%	16,796,010	19.8%	16,604,739	20.2%
140000	Non-Teaching, Hourly	810,784	1.1%	877,666	1.0%	507,552	0.6%
	Total Certificated Salaries	35,121,080	49.2%	42,868,047	50.6%	42,899,315	52.1%
210000	Classified, Regular	10,059,031	14.1%	11,547,243	13.6%	10,851,878	13.2%
220000	Instructional Aides, Regular	1,712,434	2.4%	2,324,790	2.7%	2,590,261	3.1%
230000	Sub/Relief, Unclassified	793,547	1.1%	616,166	0.7%	484,744	0.6%
240000	Instructional Aides, Non-Perm	127,313	0.2%	254,630	0.3%	94,000	0.1%
	Total Non-Certificated Salaries	12,692,325	17.8%	14,742,829	17.4%	14,020,883	17.0%
320000	PERS Employer Contributions	0	0.0%	(973)	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	804	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	28	0.0%	0	0.0%
390000	Misc Employee Benefits	17,107,660	24.0%	20,678,281	24.4%	15,957,160	19.4%
	Total Benefits	17,107,660	24.0%	20,678,140	24.4%	15,957,160	19.4%
420000	Books	0	0.0%	0	0.0%	250	0.0%
440000	Instructional Media Materials	11	0.0%	(0)	0.0%	5,756	0.0%
450000	Supplies	348,163	0.5%	358,369	0.5%	372,663	0.5%
	Total Printing & Supplies	348,173	0.5%	358,369	0.4%	378,669	0.5%
550000	Utilities & Housekeeping Expense	2,985,531	4.2%	3,222,059	3.8%	3,498,199	4.2%
560000	Contracts & Rentals	297,230	0.4%	556,766	0.7%	1,075,424	1.3%
580000	Other Expense	1,328,806	1.9%	1,246,553	1.5%	2,468,026	3.0%
	Total Operating Expenses	4,611,567	6.5%	5,025,378	5.9%	7,041,649	8.6%
630000	Books & Materials for Libraries	21,179	0.0%	(2,902)	0.0%	0	0.0%
640000	Equipment	423,110	0.6%	337,611	0.4%	704,904	0.9%
650000	Lease/Purchase	5,400	0.0%	14,112	0.0%	113,727	0.1%
	Total Capital Outlay	449,689	0.6%	348,821	0.4%	818,631	1.0%
730000	Interfund Transfers	940	0.0%	43,693	0.1%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	108,121	0.2%	120,684	0.1%	436,913	0.5%
740000	Reallocations/Adjustments	127,929	0.2%	509,163	0.6%	0	0.0%
750000	Loans/Grants	0	0.0%	6,320	0.0%	300	0.0%
780000	Enroll - Bad Debt Expense	853,974	1.2%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	762,870	0.9%
	Total Other	1,090,964	1.5%	679,860	0.8%	1,200,083	1.5%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	71,421,457	100.0%	84,701,444	100.0%	82,316,390	100.0%

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

FA	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
5900	Instruction	42,437,642	59.4%	51,991,738	61.4%	44,929,927	54.6%
6000	Instructional Support	3,572,996	5.0%	5,089,789	6.0%	4,617,896	5.6%
6100	Other Instructional Services	1,316,714	1.8%	1,506,535	1.8%	1,269,901	1.5%
	Student Services						
6200	Admissions and Records	1,641,090	2.3%	1,805,015	2.1%	1,818,543	2.2%
6300	Counseling and Guidance	1,731,402	2.4%	1,682,177	2.0%	3,164,344	3.8%
6400	Other Student Services	3,618,065	5.1%	4,276,580	5.0%	5,491,594	6.7%
	Total Student Services	6,990,556	9.8%	7,763,772	9.2%	10,474,481	12.7%
6500	Maintenance and Operations	11,310,266	15.8%	11,996,101	14.2%	14,002,472	17.0%
	Institutional Support						
6600	Planning and Policymaking	954,468	1.3%	912,922	1.1%	1,127,945	1.4%
6700	General Institutional Support	4,481,317	6.3%	4,679,685	5.5%	5,414,875	6.6%
	Total Institutional Support	5,435,785	7.6%	5,592,606	6.6%	6,542,820	7.9%
6800	Community Service	0	0.0%	0	0.0%	500	0.0%
6900	Ancillary Services	338,126	0.5%	653,502	0.8%	478,393	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	19,372	0.0%	107,402	0.1%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	71,421,457	100.0%	84,701,444	100.0%	82,316,390	100.0%

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
110000	Teaching, Regular	30,617,251	21.3%	34,135,010	22.4%	37,653,949	22.5%
120000	Non-Teaching, Regular	12,109,831	8.4%	12,271,307	8.0%	14,437,810	8.6%
130000	Teaching, Hourly	26,975,618	18.7%	28,971,635	19.0%	43,553,579	26.0%
140000	Non-Teaching, Hourly	1,812,513	1.3%	1,782,582	1.2%	1,882,837	1.1%
	Total Certificated Salaries	71,515,214	49.7%	77,160,534	50.6%	97,528,175	58.2%
210000	Classified, Regular	17,277,021	12.0%	17,345,572	11.4%	20,210,541	12.1%
220000	Instructional Aides, Regular	3,526,112	2.4%	3,897,158	2.6%	3,987,199	2.4%
230000	Sub/Relief, Unclassified	906,326	0.6%	855,624	0.6%	460,486	0.3%
240000	Instructional Aides, Non-Perm	674,484	0.5%	796,612	0.5%	631,094	0.4%
	Total Non-Certificated Salaries	22,383,942	15.5%	22,894,965	15.0%	25,289,320	15.1%
390000	Misc Employee Benefits	34,821,237	24.2%	36,979,372	24.3%	31,358,839	18.7%
	Total Benefits	34,821,237	24.2%	36,979,372	24.3%	31,358,839	18.7%
420000	Books	697	0.0%	1,539	0.0%	0	0.0%
440000	Instructional Media Materials	5,092	0.0%	17,639	0.0%	0	0.0%
450000	Supplies	661,649	0.5%	771,068	0.5%	294,586	0.2%
	Total Printing & Supplies	667,438	0.5%	790,246	0.5%	294,586	0.2%
550000	Utilities & Housekeeping Expense	4,666,257	3.2%	4,946,390	3.2%	931,067	0.6%
560000	Contracts & Rentals	5,927,202	4.1%	6,661,468	4.4%	8,694,905	5.2%
580000	Other Expense	1,263,482	0.9%	1,428,526	0.9%	1,304,304	0.8%
	Total Operating Expenses	11,856,941	8.2%	13,036,384	8.5%	10,930,276	6.5%
640000	Equipment	504,292	0.4%	569,460	0.4%	22,595	0.0%
650000	Lease/Purchase	69,940	0.0%	66,114	0.0%	10,394	0.0%
	Total Capital Outlay	574,231	0.4%	635,574	0.4%	32,989	0.0%
730000	Interfund Transfers	503,408	0.3%	0	0.0%	742,966	0.4%
739900	Intrafund Transfer - Restr/Unrestr	56,920	0.0%	5,500	0.0%	4,114	0.0%
740000	Reallocations/Adjustments	30,927	0.0%	984,224	0.6%	0	0.0%
780000	Enroll - Bad Debt Expense	1,591,845	1.1%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,430,386	0.9%
	Total Other	2,183,100	1.5%	989,724	0.6%	2,177,466	1.3%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	144,002,103	100.0%	152,486,798	100.0%	167,611,651	100.0%

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

FA	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
5900	Instruction	90,994,178	63.2%	99,965,003	65.6%	113,901,864	68.0%
6000	Instructional Support	5,792,431	4.0%	5,167,295	3.4%	5,837,047	3.5%
6100	Other Instructional Services	4,036,444	2.8%	3,824,869	2.5%	3,920,343	2.3%
	Student Services						
6200	Admissions and Records	2,369,136	1.6	2,113,021	1.4	2,704,192	1.6
6300	Counseling and Guidance	4,172,218	2.9	5,118,036	3.4	5,226,525	3.1
6400	Other Student Services	4,159,771	2.9	4,067,567	2.7	4,442,413	2.7
	Total Student Services	10,701,126	7.4	11,298,625	7.4	12,373,130	7.4
6500	Maintenance and Operations	18,373,948	12.8%	19,092,450	12.5%	16,363,878	9.8 %
	Institutional Support						
6600	Planning and Policymaking	2,499,367	1.7%	2,421,479	1.6%	2,548,714	1.5%
6700	General Institutional Support	8,373,192	5.8%	7,947,266	5.2%	9,647,849	5.8%
	Total Institutional Support	10,872,559	7.6%	10,368,745	6.8%	12,196,563	7.3%
6800	Community Service	437,079	0.3%	529,418	0.3%	422,601	0.3%
6900	Ancillary Services	2,240,562	1.6%	2,240,393	1.5%	1,853,259	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	553,775	0.4%	0	0.0%	742,966	0.4%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	144,002,103	100.0%	152,486,798	100.0%	167,611,651	100.0%

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
110000	Teaching, Regular	7,382,605	17.1%	9,728,850	20.9%	8,934,656	19.5%
120000	Non-Teaching, Regular	4,652,156	10.8%	3,844,285	8.3%	5,266,553	11.5%
130000	Teaching, Hourly	7,567,631	17.5%	9,057,844	19.5%	4,626,241	10.1%
140000	Non-Teaching, Hourly	454,918	1.1%	403,168	0.9%	228,931	0.5%
	Total Certificated Salaries	20,057,310	46.5%	23,034,146	49.6%	19,056,381	41.5%
210000	Classified, Regular	6,306,776	14.6%	6,168,213	13.3%	7,983,219	17.4%
220000	Instructional Aides, Regular	756,476	1.8%	686,605	1.5%	1,057,556	2.3%
230000	Sub/Relief, Unclassified	448,934	1.0%	542,956	1.2%	159,616	0.3%
240000	Instructional Aides, Non-Perm	227,741	0.5%	255,004	0.5%	270,032	0.6%
	Total Non-Certificated Salaries	7,739,927	17.9%	7,652,778	16.5%	9,470,423	20.6%
350000	State Unemployment Insurance	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	10,730,969	24.9%	11,268,101	24.3%	10,188,871	22.2%
	Total Benefits	10,730,969	24.9%	11,268,101	24.3%	10,188,871	22.2%
420000	Books	0	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	120	0.0%	11,686	0.0%	1,487	0.0%
450000	Supplies	568,381	1.3%	689,885	1.5%	660,632	1.4%
	Total Printing & Supplies	568,502	1.3%	701,571	1.5%	662,119	1.4%
540000	Insurance	0	0.0%	0	0.0%	6,000	0.0%
550000	Utilities & Housekeeping Expense	1,849,573	4.3%	1,554,654	3.3%	2,589,857	5.6%
560000	Contracts & Rentals	391,904	0.9%	506,319	1.1%	821,196	1.8%
580000	Other Expense	616,468	1.4%	827,975	1.8%	1,482,887	3.2%
	Total Operating Expenses	2,857,946	6.6%	2,888,948	6.2%	4,899,940	10.7%
620000	Buildings	0	0.0%	0	0.0%	5,000	0.0%
640000	Equipment	274,366	0.6%	339,193	0.7%	570,602	1.2%
650000	Lease/Purchase	20,593	0.0%	24,162	0.1%	79,458	0.2%
	Total Capital Outlay	294,959	0.7%	363,355	0.8%	655,060	1.4%
730000	Interfund Transfers	175,850	0.4%	168,879	0.4%	299,617	0.7%
739900	Intrafund Transfer - Restr/Unrestr	142,593	0.3%	110,774	0.2%	109,534	0.2%
740000	Reallocations/Adjustments	88,337	0.2%	261,726	0.6%	0	0.0%
780000	Enroll - Bad Debt Expense	505,766	1.2%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	537,925	1.2%
	Total Other	912,545	2.1%	541,379	1.2%	947,076	2.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	43,162,157	100.0%	46,450,278	100.0%	45,879,870	100.0%

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

FA	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
5900	Instruction	21,602,638	50.0%	26,478,730	57.0%	20,542,898	44.8%
6000	Instructional Support	2,256,198	5.2%	2,487,805	5.4%	1,990,705	4.3%
6100	Other Instructional Services	823,972	1.9%	1,058,212	2.3%	1,164,747	2.5%
	Student Services						
6200	Admissions and Records	1,396,279	3.2%	935,851	2.0%	1,471,427	3.2%
6300	Counseling and Guidance	1,548,228	3.6%	287,695	0.6%	887,674	1.9%
6400	Other Student Services	1,561,188	3.6%	642,103	1.4%	1,981,118	4.3%
	Total Student Services	4,505,695	10.4%	1,865,649	4.0%	4,340,219	9.55%
6500	Maintenance and Operations	7,184,645	16.6%	7,963,379	17.1%	9,824,674	21.4%
	Institutional Support						
6600	Planning and Policymaking	1,419,840	3.3%	1,244,945	2.7%	1,511,043	3.3%
6700	General Institutional Support	3,932,011	9.1%	3,970,029	8.5%	3,830,196	8.3%
	Total Institutional Support	5,351,851	12.4%	5,214,975	11.2%	5,341,239	11.6%
6800	Community Service	55,823	0.1%	130,529	0.3%	1,084,883	2.4%
6900	Ancillary Services	1,151,166	2.7%	1,020,531	2.2%	1,215,861	2.7%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	230,169	0.5%	230,469	0.5%	374,644	0.8%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	43,162,157	100.0%	46,450,278	100.0%	45,879,870	100.0%

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

C/I	Description	2022-23 Expenditure*	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
110000	Teaching, Regular	6,697,502	15.1%	8,170,183	17.1%	9,110,998	16.8%
120000	Non-Teaching, Regular	3,675,540	8.3%	4,325,075	9.0%	4,733,969	8.7%
130000	Teaching, Hourly	10,245,688	23.2%	10,815,819	22.6%	13,662,518	25.2%
140000	Non-Teaching, Hourly	663,749	1.5%	643,003	1.3%	222,000	0.4%
190000	Misc Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	21,282,479	48.1%	23,954,080	50.0%	27,729,485	51.2%
210000	Classified, Regular	6,437,601	14.6%	7,138,734	14.9%	7,947,541	14.7%
220000	Instructional Aides, Regular	865,925	2.0%	927,012	1.9%	796,105	1.5%
230000	Sub/Relief, Unclassified	403,301	0.9%	279,303	0.6%	36,250	0.1%
240000	Instructional Aides, Non-Perm	229,860	0.5%	224,626	0.5%	90,800	0.2%
	Total Non-Certificated Salaries	7,936,687	17.9%	8,569,674	17.9%	8,870,696	16.4%
390000	Misc Employee Benefits	10,742,937	24.3%	11,649,436	24.3%	10,220,238	18.9%
	Total Benefits	10,742,937	24.3%	11,649,436	24.3%	10,220,238	18.9%
420000	Books	(10)	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	0	0.0%	5,963	0.0%	7,478	0.0%
450000	Supplies	67,430	0.2%	48,349	0.1%	53,159	0.1%
	Total Printing & Supplies	67,420	0.2%	54,313	0.1%	60,637	0.1%
550000	Utilities & Housekeeping Expense	2,247,989	5.1%	2,185,145	4.6%	2,449,430	4.5%
560000	Contracts & Rentals	436,285	1.0%	341,122	0.7%	855,728	1.6%
580000	Other Expense	517,858	1.2%	435,483	0.9%	777,744	1.4%
590000	Misc Other Expense	23,340	0.1%	0	0.0%	0	0.0%
	Total Operating Expenses	3,225,472	7.3%	2,961,750	6.2%	4,082,902	7.5%
640000	Equipment	61,653	0.1%	12,329	0.0%	11,196	0.0%
650000	Lease/Purchase	14,283	0.0%	38,164	0.1%	45,179	0.1%
	Total Capital Outlay	75,936	0.2%	50,493	0.1%	56,375	0.1%
730000	Interfund Transfers	217,456	0.5%	394,922	0.8%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	63,868	0.1%	24,978	0.1%	14,028	0.0%
740000	Reallocations/Adjustments	15,240	0.0%	215,216	0.4%	0	0.0%
750000	Loans/Grants	1,186	0.0%	1,113	0.0%	0	0.0%
780000	Enroll - Bad Debt Expense	596,223	1.3%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	3,138,673	5.8%
	Total Other	893,974	2.0%	636,228	1.3%	3,152,701	5.8%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	44,224,904	100.0%	47,875,975	100.0%	54,173,034	100.0%

*2022-23 Expenditures include Mission and ITV.

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

FA	Description	2022-23 Expenditure*	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
5900	Instruction	24,001,815	54.3%	26,354,706	55.0%	31,060,237	57.3%
6000	Instructional Support	2,123,876	4.8%	2,472,304	5.2%	2,994,523	5.5%
6100	Other Instructional Services	872,801	2.0%	1,004,232	2.1%	1,033,145	1.9%
	Student Services						
6200	Admissions and Records	715,282	1.6%	877,869	1.8%	832,941	1.5%
6300	Counseling and Guidance	1,574,368	3.6%	1,743,166	3.6%	1,702,448	3.1%
6400	Other Student Services	1,207,479	2.7%	1,275,254	2.7%	1,345,239	2.5%
	Total Student Services	3,497,129	7.9%	3,896,289	8.1%	3,880,628	7.2%
6500	Maintenance and Operations	7,516,533	17.0%	8,150,043	17.0%	8,722,775	16.1%
	Institutional Support						
6600	Planning and Policymaking	877,701	2.0%	1,052,385	2.2%	913,328	1.7%
6700	General Institutional Support	3,898,741	8.8%	3,153,872	6.6%	4,131,891	7.6%
	Total Institutional Support	4,776,442	10.8%	4,206,257	8.8%	5,045,219	9.3%
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	1,173,027	2.7%	1,393,200	2.9%	1,436,507	2.7%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	263,280	0.6%	398,945	0.8%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	44,224,904	100.0%	47,875,975	100.0%	54,173,034	100.0%

*2022-23 Expenditures include Mission and ITV.

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
110000	Teaching, Regular	21,888,155	23.7%	26,264,560	26.1%	25,679,459	26.6%
120000	Non-Teaching, Regular	8,904,150	9.6%	8,393,963	8.3%	9,286,837	9.6%
130000	Teaching, Hourly	16,055,923	17.4%	17,880,817	17.7%	11,254,434	11.7%
140000	Non-Teaching, Hourly	539,115	0.6%	557,219	0.6%	255,867	0.3%
	Total Certificated Salaries	47,387,343	51.3%	53,096,559	52.7%	46,476,597	48.2%
210000	Classified, Regular	11,165,175	12.1%	11,623,934	11.5%	14,514,484	15.0%
220000	Instructional Aides, Regular	2,267,356	2.5%	2,611,760	2.6%	3,045,723	3.2%
230000	Sub/Relief, Unclassified	888,673	1.0%	919,195	0.9%	58,014	0.1%
240000	Instructional Aides, Non-Perm	492,964	0.5%	531,282	0.5%	230,505	0.2%
	Total Non-Certificated Salaries	14,814,167	16.0%	15,686,171	15.6%	17,848,726	18.5%
310000	STRS Employer Contributions	0	0.0%	3,055	0.0%	0	0.0%
340000	Medical/Dental Contributions	0	0.0%	1,488	0.0%	0	0.0%
350000	State Unemployment Insurance	0	0.0%	8	0.0%	0	0.0%
390000	Misc Employee Benefits	23,659,832	25.6%	25,595,183	25.4%	25,440,797	26.4%
	Total Benefits	23,659,832	25.6%	25,599,734	25.4%	25,440,797	26.4%
440000	Instructional Media Materials	0	0.0%	0	0.0%	2,697	0.0%
450000	Supplies	196,943	0.2%	112,754	0.1%	115,495	0.1%
	Total Printing & Supplies	196,943	0.2%	112,754	0.1%	118,192	0.1%
550000	Utilities & Housekeeping Expense	3,100,740	3.4%	3,137,713	3.1%	3,293,125	3.4%
560000	Contracts & Rentals	340,147	0.4%	430,915	0.4%	455,556	0.5%
580000	Other Expense	1,327,546	1.4%	1,577,123	1.6%	1,609,553	1.7%
590000	Misc Other Expense	0	0.0%	748	0.0%	59,463	0.1%
	Total Operating Expenses	4,768,433	5.2%	5,146,499	5.1%	5,417,697	5.6%
640000	Equipment	172,654	0.2%	456,570	0.5%	219,193	0.2%
650000	Lease/Purchase	13,100	0.0%	31,440	0.0%	62,258	0.1%
	Total Capital Outlay	185,754	0.2%	488,010	0.5%	281,451	0.3%
739900	Intrafund Transfer - Restr/Unrestr	73,974	0.1%	109,165	0.1%	1	0.0%
740000	Reallocations/Adjustments	42,826	0.0%	503,724	0.5%	0	0.0%
780000	Enroll - Bad Debt Expense	1,171,659	1.3%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	6,946	0.0%	0	0.0%	940,150	1.0%
	Total Other	1,295,406	1.4%	612,889	0.6%	940,151	1.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	92,307,878	100.0%	100,742,615	100.0%	96,523,611	100.0%

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

FA	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
5900	Instruction	56,399,788	61.1%	64,380,468	63.9%	55,611,010	57.6%
6000	Instructional Support	2,560,108	2.8%	2,525,141	2.5%	3,031,143	3.1%
6100	Other Instructional Services	1,788,094	1.9%	2,063,746	2.0%	2,279,717	2.4%
	Student Services						
6200	Admissions and Records	1,890,968	2.0%	2,236,516	2.2%	2,183,746	2.3%
6300	Counseling and Guidance	2,793,423	3.0%	2,697,489	2.7%	3,252,268	3.4%
6400	Other Student Services	3,394,598	3.7%	3,780,872	3.8%	3,805,688	3.9%
	Total Student Services	8,078,989	8.8%	8,714,877	8.7%	9,241,702	9.6%
6500	Maintenance and Operations	14,664,337	15.9%	15,398,075	15.3%	17,281,403	17.9%
	Institutional Support						
6600	Planning and Policymaking	940,228	1.0%	766,689	0.8%	1,068,225	1.1%
6700	General Institutional Support	5,104,778	5.5%	3,856,806	3.8%	5,377,768	5.6%
	Total Institutional Support	6,045,006	6.5%	4,623,495	4.6%	6,445,993	6.7%
6800	Community Service	1,292,625	1.4%	1,381,785	1.4%	1,372,848	1.4%
6900	Ancillary Services	1,472,307	1.6%	1,587,426	1.6%	1,259,795	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	6,624	0.0%	67,602	0.1%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	92,307,878	100.0%	100,742,615	100.0%	96,523,611	100.0%

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
110000	Teaching, Regular	4,868,788	15.2%	6,033,040	16.4%	5,996,457	14.1%
120000	Non-Teaching, Regular	3,907,469	12.2%	4,036,133	11.0%	4,959,325	11.6%
130000	Teaching, Hourly	6,462,866	20.1%	7,105,655	19.3%	10,453,834	24.5%
140000	Non-Teaching, Hourly	370,424	1.2%	437,580	1.2%	457,390	1.1%
	Total Certificated Salaries	15,609,546	48.7%	17,612,407	47.9%	21,867,006	51.3%
210000	Classified, Regular	4,682,302	14.6%	5,841,889	15.9%	6,766,317	15.9%
220000	Instructional Aides, Regular	463,149	1.4%	563,866	1.5%	619,459	1.5%
230000	Sub/Relief, Unclassified	252,412	0.8%	299,880	0.8%	191,736	0.4%
240000	Instructional Aides, Non-Perm	145,824	0.5%	172,544	0.5%	130,960	0.3%
	Total Non-Certificated Salaries	5,543,687	17.3%	6,878,179	18.7%	7,708,472	18.1%
390000	Misc Employee Benefits	7,946,446	24.8%	9,088,620	24.7%	7,481,243	17.5%
	Total Benefits	7,946,446	24.8%	9,088,620	24.7%	7,481,243	17.5%
440000	Instructional Media Materials	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	38,808	0.1%	66,902	0.2%	274,662	0.6%
	Total Printing & Supplies	38,808	0.1%	66,902	0.2%	274,662	0.6%
550000	Utilities & Housekeeping Expense	1,946,436	6.1%	1,958,727	5.3%	2,478,117	5.8%
560000	Contracts & Rentals	243,783	0.8%	431,740	1.2%	843,939	2.0%
580000	Other Expense	370,480	1.2%	369,964	1.0%	1,397,449	3.3%
	Total Operating Expenses	2,560,698	8.0%	2,760,431	7.5%	4,719,505	11.1%
640000	Equipment	8,184	0.0%	24,230	0.1%	29,546	0.1%
650000	Lease/Purchase	194,588	0.6%	23,113	0.1%	210,425	0.5%
	Total Capital Outlay	202,772	0.6%	47,342	0.1%	239,971	0.6%
739900	Intrafund Transfer - Restr/Unrestr	12,976	0.0%	32,399	0.1%	0	0.0%
740000	Reallocations/Adjustments	(150,230)	-0.5%	290,248	0.8%	0	0.0%
780000	Enroll - Bad Debt Expense	312,532	1.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	354,209	0.8%
	Total Other	175,278	0.5%	322,647	0.9%	354,209	0.8%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	32,077,236	100.0%	36,776,528	100.0%	42,645,068	100.0%

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

FA	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
5900	Instruction	15,923,271	49.6%	19,046,721	51.8%	21,133,741	49.6%
6000	Instructional Support	4,394,317	13.7%	2,472,071	6.7%	2,822,308	6.6%
6100	Other Instructional Services	1,219,674	3.8%	1,131,829	3.1%	1,197,739	2.8%
	Student Services						
6200	Admissions and Records	594,627	1.9%	788,584	2.1%	854,928	2.0%
6300	Counseling and Guidance	1,098,521	3.4%	1,212,878	3.3%	1,592,063	3.7%
6400	Other Student Services	2,353,446	7.3%	2,005,628	5.5%	1,934,683	4.5%
	Total Student Services	4,046,593	12.6%	4,007,091	10.9%	4,381,674	10.3%
6500	Maintenance and Operations	4,799,667	15.0%	5,777,115	15.7%	6,904,432	16.2%
	Institutional Support						
6600	Planning and Policymaking	1,502,434	4.7%	1,680,328	4.6%	1,983,855	4.7%
6700	General Institutional Support	(271,421)	-0.8%	1,934,607	5.3%	3,510,180	8.2%
	Total Institutional Support	1,231,013	3.8%	3,614,935	9.8%	5,494,035	12.9%
6800	Community Service	156,753	0.5%	167,229	0.5%	196,904	0.5%
6900	Ancillary Services	294,346	0.9%	527,137	1.4%	514,235	1.2%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	11,601	0.0%	32,399	0.1%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	32,077,236	100.0%	36,776,528	100.0%	42,645,068	100.0%

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
110000	Teaching, Regular	16,920,098	22.6%	19,903,387	23.9%	21,407,920	22.9%
120000	Non-Teaching, Regular	6,751,779	9.0%	6,415,795	7.7%	6,661,259	7.1%
130000	Teaching, Hourly	12,928,391	17.2%	16,001,230	19.2%	15,883,923	17.0%
140000	Non-Teaching, Hourly	479,214	0.6%	476,216	0.6%	353,341	0.4%
	Total Certificated Salaries	37,079,482	49.4%	42,796,627	51.4%	44,306,443	47.3%
210000	Classified, Regular	10,434,503	13.9%	12,064,506	14.5%	12,950,256	13.8%
220000	Instructional Aides, Regular	1,547,693	2.1%	1,502,507	1.8%	2,017,011	2.2%
230000	Sub/Relief, Unclassified	996,517	1.3%	1,065,211	1.3%	1,105,224	1.2%
240000	Instructional Aides, Non-Perm	67,584	0.1%	77,792	0.1%	169,461	0.2%
	Total Non-Certificated Salaries	13,046,296	17.4%	14,710,017	17.7%	16,241,952	17.3%
390000	Misc Employee Benefits	18,901,652	25.2%	20,826,572	25.0%	22,272,303	23.8%
	Total Benefits	18,901,652	25.2%	20,826,572	25.0%	22,272,303	23.8%
420000	Books	3,432	0.0%	(0)	0.0%	3,046	0.0%
440000	Instructional Media Materials	185,693	0.2%	(5,289)	0.0%	640,615	0.7%
450000	Supplies	742,675	1.0%	914,132	1.1%	1,500,192	1.6%
	Total Printing & Supplies	931,800	1.2%	908,843	1.1%	2,143,853	2.3%
550000	Utilities & Housekeeping Expense	913,891	1.2%	1,650,475	2.0%	2,673,432	2.9%
560000	Contracts & Rentals	162,142	0.2%	258,394	0.3%	685,971	0.7%
580000	Other Expense	1,838,899	2.5%	1,186,434	1.4%	3,552,501	3.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	Total Operating Expenses	2,914,932	3.9%	3,095,303	3.7%	6,911,904	7.4%
630000	Books & Materials for Libraries	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	369,543	0.5%	189,085	0.2%	845,316	0.9%
650000	Lease/Purchase	60,152	0.1%	99,911	0.1%	165,997	0.2%
	Total Capital Outlay	429,695	0.6%	288,996	0.3%	1,011,313	1.1%
730000	Interfund Transfers	498,365	0.7%	247,315	0.3%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	338,710	0.5%	110,834	0.1%	0	0.0%
740000	Reallocations/Adjustments	183,175	0.2%	344,990	0.4%	0	0.0%
780000	Enroll - Bad Debt Expense	704,604	0.9%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	1,632	0.0%	0	0.0%	754,188	0.8%
	Total Other	1,726,486	2.3%	703,139	0.8%	754,188	0.8%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	75,030,344	100.0%	83,329,496	100.0%	93,641,956	100.0%

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

FA	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
5900	Instruction	44,475,732	59.3%	51,732,584	62.1%	72,149,464	77.0%
6000	Instructional Support	3,346,686	4.5%	3,387,592	4.1%	(7,056,257)	-7.5%
6100	Other Instructional Services	1,081,079	1.4%	1,202,096	1.4%	1,472,849	1.6%
	Student Services						
6200	Admissions and Records	1,296,696	1.7%	1,079,578	1.3%	1,744,414	1.9%
6300	Counseling and Guidance	2,581,662	3.4%	1,626,392	2.0%	2,033,772	2.2%
6400	Other Student Services	3,487,121	4.6%	3,913,287	4.7%	5,757,365	6.1%
	Total Student Services	7,365,479	9.8%	6,619,258	7.9%	9,535,551	10.2%
6500	Maintenance and Operations	9,547,563	12.7%	12,042,916	14.5%	15,730,030	16.8%
	Institutional Support						
6600	Planning and Policymaking	872,579	1.2%	869,773	1.0%	1,427,072	1.5%
6700	General Institutional Support	6,419,690	8.6%	5,990,770	7.2%	(938,437)	-1.0%
	Total Institutional Support	7,292,269	9.7%	6,860,542	8.2%	488,635	0.5%
6800	Community Service	339,701	0.5%	301,542	0.4%	290,788	0.3%
6900	Ancillary Services	791,905	1.1%	935,652	1.1%	1,030,896	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	789,930	1.1%	247,315	0.3%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	75,030,343	100.0%	83,329,496	100.0%	93,641,956	100.0%

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
110000	Teaching, Regular	16,257,170	20.7%	20,491,976	23.5%	20,997,029	22.8%
120000	Non-Teaching, Regular	6,293,259	8.0%	6,759,027	7.7%	7,956,794	8.6%
130000	Teaching, Hourly	17,446,273	22.3%	19,301,111	22.1%	18,965,099	20.6%
140000	Non-Teaching, Hourly	804,413	1.0%	505,131	0.6%	796,485	0.9%
	Total Certificated Salaries	40,801,115	52.1%	47,057,245	53.9%	48,715,407	52.9%
210000	Classified, Regular	9,951,284	12.7%	11,312,695	13.0%	12,146,325	13.2%
220000	Instructional Aides, Regular	1,457,980	1.9%	1,562,004	1.8%	1,738,356	1.9%
230000	Sub/Relief, Unclassified	382,633	0.5%	167,243	0.2%	277,067	0.3%
240000	Instructional Aides, Non-Perm	367,351	0.5%	523,688	0.6%	501,549	0.5%
	Total Non-Certificated Salaries	12,159,248	15.5%	13,565,631	15.5%	14,663,297	15.9%
390000	Misc Employee Benefits	19,025,670	24.3%	21,564,671	24.7%	21,851,726	23.7%
	Total Benefits	19,025,670	24.3%	21,564,671	24.7%	21,851,726	23.7%
420000	Books	0	0.0%	0	0.0%	1,500	0.0%
440000	Instructional Media Materials	11,999	0.0%	12,363	0.0%	12,207	0.0%
450000	Supplies	460,292	0.6%	624,520	0.7%	611,665	0.7%
	Total Printing & Supplies	472,292	0.6%	636,883	0.7%	625,372	0.7%
540000	Insurance	1,423	0.0%	1,423	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	2,959,759	3.8%	2,780,823	3.2%	3,399,612	3.7%
560000	Contracts & Rentals	223,461	0.3%	275,654	0.3%	457,962	0.5%
580000	Other Expense	933,084	1.2%	762,443	0.9%	1,413,151	1.5%
	Total Operating Expenses	4,117,727	5.3%	3,820,343	4.4%	5,272,148	5.7%
640000	Equipment	129,901	0.2%	74,489	0.1%	70,141	0.1%
650000	Lease/Purchase	11,216	0.0%	13,820	0.0%	19,151	0.0%
	Total Capital Outlay	141,117	0.2%	88,309	0.1%	89,292	0.1%
730000	Interfund Transfers	240	0.0%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	643,271	0.8%	104,617	0.1%	99,075	0.1%
740000	Reallocations/Adjustments	85,229	0.1%	517,152	0.6%	0	0.0%
780000	Enroll - Bad Debt Expense	919,452	1.2%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	830,860	0.9%
	Total Other	1,648,192	2.1%	621,769	0.7%	929,935	1.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	78,365,362	100.0%	87,354,851	100.0%	92,147,177	100.0%

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

FA	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
5900	Instruction	48,706,321	62.2%	56,211,626	64.3%	56,949,224	61.8%
6000	Instructional Support	2,925,536	3.7%	3,335,966	3.8%	3,597,490	3.9%
6100	Other Instructional Services	2,635,355	3.4%	2,645,437	3.0%	2,841,632	3.1%
	Student Services						
6200	Admissions and Records	1,891,166	2.4%	2,200,946	2.5%	2,311,978	2.5%
6300	Counseling and Guidance	284,350	0.4%	303,550	0.3%	1,650,816	1.8%
6400	Other Student Services	3,455,999	4.4%	3,439,973	3.9%	3,617,181	3.9%
	Total Student Services	5,631,515	7.2%	5,944,469	6.8%	7,579,975	8.2%
6500	Maintenance and Operations	10,297,563	13.1%	10,796,302	12.4%	12,172,769	13.2%
	Institutional Support						
6600	Planning and Policymaking	1,265,529	1.6%	1,438,292	1.6%	1,505,416	1.6%
6700	General Institutional Support	5,944,827	7.6%	5,523,051	6.3%	6,182,417	6.7%
	Total Institutional Support	7,210,355	9.2%	6,961,342	8.0%	7,687,833	8.3%
6800	Community Service	34,356	0.0%	23,653	0.0%	22,308	0.0%
6900	Ancillary Services	924,121	1.2%	1,436,055	1.6%	1,295,946	1.4%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	240	0.0%	0	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	78,365,362	100.0%	87,354,851	100.0%	92,147,177	100.0%

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
110000	Teaching, Regular	9,445,312	19.5%	12,019,063	21.8%	11,685,323	20.1%
120000	Non-Teaching, Regular	3,763,574	7.8%	3,593,873	6.5%	4,271,544	7.3%
130000	Teaching, Hourly	10,740,743	22.2%	12,062,073	21.9%	14,431,750	24.8%
140000	Non-Teaching, Hourly	669,823	1.4%	602,459	1.1%	641,867	1.1%
	Total Certificated Salaries	24,619,452	50.9%	28,277,468	51.3%	31,030,484	53.3%
210000	Classified, Regular	7,055,134	14.6%	8,184,738	14.8%	9,576,280	16.5%
220000	Instructional Aides, Regular	962,310	2.0%	919,485	1.7%	1,064,646	1.8%
230000	Sub/Relief, Unclassified	212,397	0.4%	217,302	0.4%	122,405	0.2%
240000	Instructional Aides, Non-Perm	324,474	0.7%	363,219	0.7%	306,110	0.5%
	Total Non-Certificated Salaries	8,554,315	17.7%	9,684,744	17.6%	11,069,441	19.0%
390000	Misc Employee Benefits	12,143,481	25.1%	13,738,021	24.9%	12,040,079	20.7%
	Total Benefits	12,143,481	25.1%	13,738,021	24.9%	12,040,079	20.7%
440000	Instructional Media Materials	(450)	0.0%	0	0.0%	0	0.0%
450000	Supplies	205,538	0.4%	159,730	0.3%	244,286	0.4%
	Total Printing & Supplies	205,088	0.4%	159,730	0.3%	244,286	0.4%
550000	Utilities & Housekeeping Expense	1,653,392	3.4%	1,888,789	3.4%	1,988,750	3.4%
560000	Contracts & Rentals	533,934	1.1%	470,842	0.9%	506,190	0.9%
580000	Other Expense	110,312	0.2%	459,225	0.8%	405,793	0.7%
	Total Operating Expenses	2,297,638	4.7%	2,818,857	5.1%	2,900,733	5.0%
640000	Equipment	67,618	0.1%	60,818	0.1%	70,862	0.1%
650000	Lease/Purchase	780	0.0%	4,536	0.0%	2,559	0.0%
	Total Capital Outlay	68,397	0.1%	65,354	0.1%	73,421	0.1%
730000	Interfund Transfers	0	0.0%	87,280	0.2%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	2,694	0.0%	118,936	0.2%	0	0.0%
740000	Reallocations/Adjustments	(166,333)	-0.3%	175,169	0.3%	0	0.0%
780000	Enroll - Bad Debt Expense	650,577	1.3%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	855,258	1.5%
	Total Other	486,938	1.0%	381,385	0.7%	855,258	1.5%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	48,375,309	100.0%	55,125,559	100.0%	58,213,702	100.0%

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

FA	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
5900	Instruction	28,512,725	58.9%	33,251,474	60.3	33,852,841	58.2
6000	Instructional Support	1,897,802	3.9%	2,156,713	3.9	2,172,642	3.7
6100	Other Instructional Services	1,663,406	3.4%	1,732,905	3.1	1,999,403	3.4
	Student Services						
6200	Admissions and Records	952,048	2.0%	1,261,073	2.3%	1,377,680	2.4%
6300	Counseling and Guidance	808,498	1.7%	488,303	0.9%	934,305	1.6%
6400	Other Student Services	1,726,945	3.6%	2,016,846	3.7%	2,163,146	3.7%
	Total Student Services	3,487,491	7.2%	3,766,222	6.8%	4,475,131	7.7%
6500	Maintenance and Operations	7,285,259	15.1%	8,139,199	14.8%	9,279,480	15.9%
	Institutional Support						
6600	Planning and Policymaking	1,565,750	3.2%	1,692,293	3.1	1,855,438	3.2
6700	General Institutional Support	2,733,442	5.7%	2,750,349	5.0	3,440,166	5.9
	Total Institutional Support	4,299,192	8.9%	4,442,642	8.1	5,295,604	9.1
6800	Community Service	(2,136)	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	1,231,570	2.5%	1,431,574	2.6%	1,138,601	2.0%
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%	204,830	0.4%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	48,375,309	100.0%	55,125,559	100.0%	58,213,702	100.0%

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
120000	Non-Teaching, Regular	2,419,913	6.8%	2,413,592	5.9%	1,907,188	4.8%
130000	Teaching, Hourly	16,710	0.0%	0	0.0%	0	0.0%
140000	Non-Teaching, Hourly	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	2,436,623	6.8%	2,413,592	5.9%	1,907,188	4.8%
210000	Classified, Regular	18,210,209	50.9%	21,683,808	52.9%	19,400,861	49.3%
230000	Sub/Relief, Unclassified	790,315	2.2%	614,879	1.5%	263,900	0.7%
240000	Instructional Aides, Non-Perm	1,397	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	19,001,921	53.1%	22,298,687	54.4%	19,664,761	50.0%
390000	Misc Employee Benefits	11,091,610	31.0%	12,739,400	31.1%	11,757,231	29.9%
	Total Benefits	11,091,610	31.0%	12,739,400	31.1%	11,757,231	29.9%
450000	Supplies	85,270	0.2%	113,823	0.3%	137,550	0.3%
	Total Printing & Supplies	85,270	0.2%	113,823	0.3%	137,550	0.3%
550000	Utilities & Housekeeping Expense	42,117	0.1%	36,525	0.1%	50,000	0.1%
560000	Contracts & Rentals	479,441	1.3%	504,286	1.2%	409,000	1.0%
570000	Legal, Election, Audit	0	0.0%	61,815	0.2%	31,000	0.1%
580000	Other Expense	2,541,572	7.1%	2,696,966	6.6%	3,473,812	8.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	50,000	0.1%
	Total Operating Expenses	3,063,131	8.6%	3,299,591	8.0%	4,013,812	10.2%
640000	Equipment	19,695	0.1%	45,320	0.1%	82,000	0.2%
650000	Lease/Purchase	80,045	0.2%	88,592	0.2%	89,175	0.2%
	Total Capital Outlay	99,741	0.3%	133,912	0.3%	171,175	0.4%
739900	Intrafund Transfer - Restr/Unrestr	0	0.0%	2	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,695,722	4.3%
	Total Other	0	0.0%	2	0.0%	1,695,722	4.3%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	35,778,297	100.0%	40,999,007	100.0%	39,347,439	100.0%

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

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

FA	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
5900	Instruction	0	0.0%	0	0.0%	0	0.0%
6000	Instructional Support	1,085,556	3.1%	1,110,694	2.7%	1,264,353	3.2%
6100	Other Instructional Services	0	0.0%	0	0.0%	0	0.0%
	Student Services						
6200	Admissions and Records	388,846	1.1%	424,332	1.0%	430,823	1.1%
6300	Counseling and Guidance	0	0.0%	0	0.0%	0	0.0%
6400	Other Student Services	0	0.0%	0	0.0%	0	0.0%
	Total Student Services	388,846	1.1%	424,332	1.0%	430,823	1.1%
6500	Maintenance and Operations	0	0.0%	0	0.0%	0	0.0%
	Institutional Support						
6600	Planning and Policymaking	6,519,336	18.2%	7,258,879	17.7%	7,943,969	20.2%
6700	General Institutional Support	27,784,558	77.7%	32,205,100	78.6%	29,708,294	75.5%
	Total Institutional Support	34,303,895	95.9%	39,463,979	96.3%	37,652,263	95.7%
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%	2	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	35,778,297	100.0%	40,999,007	100.0%	39,347,439	100.0%

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

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	10,971,570	60.2%	12,427,685	63.6%	12,514,428	60.8%
220000	Instructional Aides, Regular	134	0.0%	0	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	290,258	1.6%	412,292	2.1%	130,000	0.6%
	Total Non-Certificated Salaries	11,261,963	61.8%	12,839,977	65.7%	12,644,428	61.4%
390000	Misc Employee Benefits	5,875,223	32.2%	6,088,376	31.1%	6,462,806	31.4%
	Total Benefits	5,875,223	32.2%	6,088,376	31.1%	6,462,806	31.4%
450000	Supplies	166,411	0.9%	19,060	0.1%	33,461	0.2%
	Total Printing & Supplies	166,411	0.9%	19,060	0.1%	33,461	0.2%
550000	Utilities & Housekeeping Expense	74,301	0.4%	107,058	0.5%	170,000	0.8%
560000	Contracts & Rentals	214,316	1.2%	136,286	0.7%	309,039	1.5%
580000	Other Expense	457,154	2.5%	186,407	1.0%	295,625	1.4%
	Total Operating Expenses	745,770	4.1%	429,750	2.2%	774,664	3.8%
640000	Equipment	185,171	1.0%	172,958	0.9%	190,000	0.9%
	Total Capital Outlay	185,171	1.0%	172,958	0.9%	190,000	0.9%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	483,875	2.4%
	Total Other	0	0.0%	0	0.0%	483,875	2.4%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	18,234,538	100.0%	19,550,122	100.0%	20,589,234	100.0%

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

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

FA	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
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%
	Student Services						
6200	Admissions and Records	0	0.0%	0	0.0%	0	0.0%
6300	Counseling and Guidance	0	0.0%	0	0.0%	0	0.0%
6400	Other Student Services	0	0.0%	0	0.0%	0	0.0%
	Total Student Services	0	0.0%	0	0.0%	0	0.0%
6500	Maintenance and Operations	0	0.0%	0	0.0%	0	0.0%
	Institutional Support						
6600	Planning and Policymaking	0	0.0%	0	0.0%	0	0.0%
6700	General Institutional Support	18,234,538	100.0%	19,550,122	100.0%	20,589,234	100.0%
	Total Institutional Support	18,234,538	100.0%	19,550,122	100.0%	20,589,234	100.0%
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	0	0.0%	0	0.0%	0	0.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	0	0.0%	0	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	18,234,538	100.0%	19,550,122	100.0%	20,589,234	100.0%

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

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

C/I	Description	2024-25 ESC-IT* Budget	% of Total	2024-25 DW-IT** Budget	% of Total	2024-25 Total Budget	% of Total
100000	Certificated Salaries	0	0.0%	27,601	0.1%	27,601	0.0%
	Total Certificated Salaries	0	0.0%	27,601	0.1%	27,601	0.0%
210000	Classified, Regular	12,514,428	60.8%	8,845,952	21.4%	21,360,380	34.5%
220000	Instructional Aides, Regular	0	0.0%	347,312	0.8%	347,312	0.6%
230000	Sub/Relief, Unclassified	130,000	0.6%	75,000	0.2%	205,000	0.3%
	Total Non-Certificated Salaries	12,644,428	61.4%	9,268,264	22.5%	21,912,692	35.4%
390000	Misc Employee Benefits	6,462,806	31.4%	5,197,851	12.6%	11,660,657	18.8%
	Total Benefits	6,462,806	31.4%	5,197,851	12.6%	11,660,657	18.8%
450000	Supplies	33,461	0.2%	578,342	1.4%	611,803	1.0%
	Total Printing & Supplies	33,461	0.2%	578,342	1.4%	611,803	1.0%
550000	Utilities & Housekeeping Expense	170,000	0.8%	189,681	0.5%	359,681	0.6%
560000	Contracts & Rentals	309,039	1.5%	11,678,196	28.3%	11,987,235	19.4%
580000	Other Expense	295,625	1.4%	11,187,265	27.1%	11,482,890	18.6%
	Total Operating Expenses	774,664	3.8%	23,055,142	55.9%	23,829,806	38.5%
640000	Equipment	190,000	0.9%	3,150,290	7.6%	3,340,290	5.4%
	Total Capital Outlay	190,000	0.9%	3,150,290	7.6%	3,340,290	5.4%
790000	Unallocated/Reserves	483,875	2.4%	0	0.0%	483,875	0.8%
	Total Other	483,875	2.4%	0	0.0%	483,875	0.8%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	20,589,234	100.0%	41,277,490	100.0%	61,866,724	100.0%

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

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

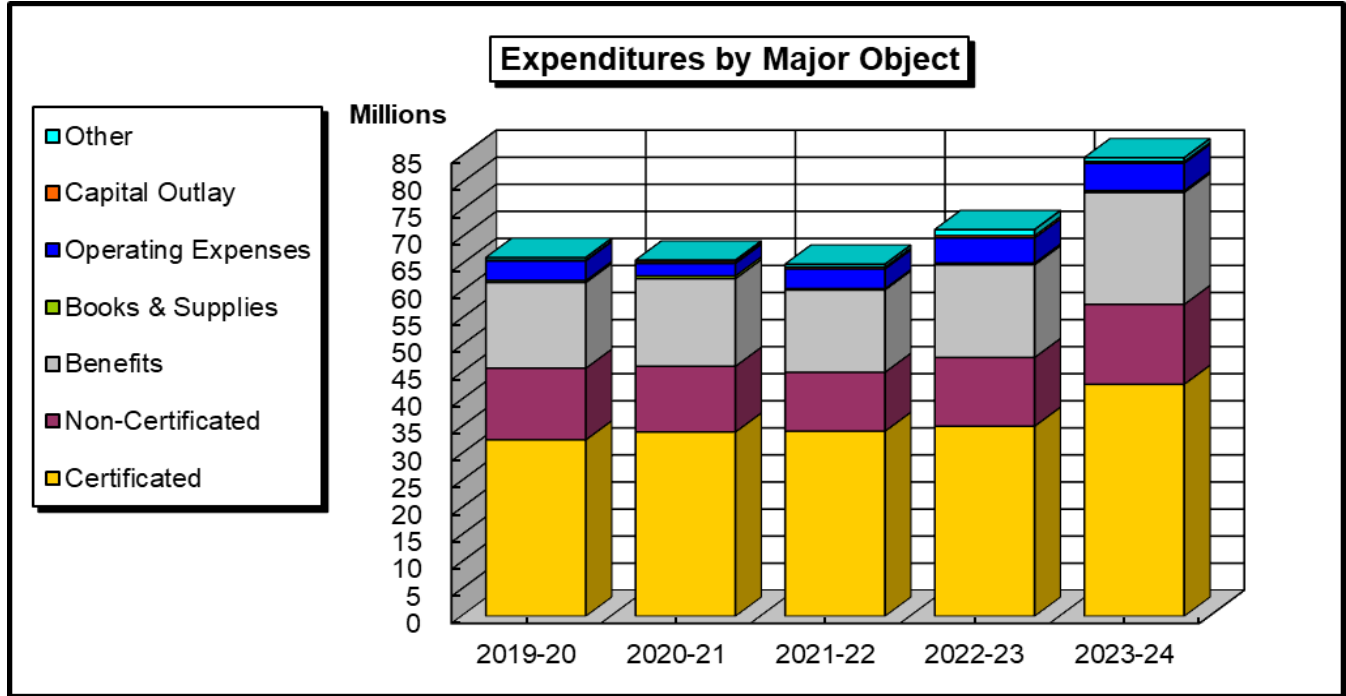
**Districtwide Accounts
Unrestricted General Fund**

Account	2022-23 Actual Expenditure	2023-24 Actual Expenditure	2024-25 Final Budget*	2024-25 % of Total
A. Operating Budgets				
Academic Senate	1,240,207	1,471,330	1,346,582	0.86%
Accreditation	43,947	1,300	25,000	0.02%
Audit Expense	522,046	700,000	700,000	0.44%
Benefits - Retiree	28,804,156	30,821,621	32,705,000	20.78%
Central Financial Aid Unit	1,859,148	2,031,441	1,852,662	1.18%
Dolores Huerta-Intrafund	451,850	477,347	541,237	0.34%
DW Mandatory Memberships	556,356	512,842	584,174	0.37%
DW Marketing (Public Relations)	747,421	346,614	2,538,485	1.61%
Employee Assistance Program	226,970	169,835	161,040	0.10%
Environmental Health & Safety	361,515	488,059	811,941	0.52%
Framework for Racial Equity & Social Justice	-	-	2,000,000	1.27%
Gold Creek	128,566	74,468	176,676	0.11%
HR-Training & Development	56,016	167,672	100,000	0.06%
Metro Records	113,172	120,163	123,187	0.08%
Special Projects	433,480	1,007,143	970,277	0.62%
Operating Budgets - Total	35,544,850	38,389,833	44,636,261	28.36%
B. Operating Budgets with Var Exp				
Collective Bargaining	823,872	1,177,793	882,207	0.56%
Insurance	8,440,880	11,555,253	13,912,779	8.84%
Legal Expense	7,279,919	7,452,661	6,269,266	3.98%
Reserve for Ins/Legal/WC	-	-	3,517,360	2.23%
Staff Training, Legal	9,079	92,391	342,328	0.22%
Workers Compensation	4,951,254	5,028,126	5,489,562	3.49%
Operating Budgets with Variable Exp - Total	21,505,004	25,306,224	30,413,502	19.32%
C. Other Centralized Accounts				
AB705	2,051,099	1,171,402	-	0.00%
Board Election	7,849,198	-	9,000,000	5.72%
District Safety/Operations	1,375	1,047,823	1,441,822	0.92%
District/Safety/Sheriff	25,113,493	25,229,796	25,590,318	16.26%
Districtwide Benefits	162,392	189,323	200,000	0.13%
Fac/Staff Transfer	-	-	178,371	0.11%
Financial Services	132,431	78,630	267,461	0.17%
Health Benefits Administration	570,142	449,421	738,466	0.47%
LA College Promise	50,000	50,000	50,000	0.03%
Project Match	125,911	92,118	117,000	0.07%
Public Policy (State & Federal Advocates)	538,560	538,480	874,475	0.56%
Staff Development	1,263	29,422	35,000	0.02%
SW WEC Settlement	18,287	121,347	389,633	0.25%
Tuition Reimbursement	436,030	733,875	810,931	0.52%
Vacation Balance	1,276,546	2,744,909	1,300,000	0.83%
Wellness Program	4,233	67,457	76,991	0.05%
Other Centralized Accounts - Total	38,330,961	32,544,002	41,070,468	26.09%
D. Information Technology				
IT-Academic & Student Applications	3,716,453	2,617,747	5,168,720	3.28%
IT-Cyber Security	-	-	255,584	0.16%
IT-Dwide College Technology Svcs	4,401,839	2,639,775	5,004,612	3.18%
IT-ERP/SAP	1,134,242	1,451,247	3,367,102	2.14%
IT-Information Security	479,351	283,567	964,034	0.61%
IT-Network	2,646,706	2,705,837	3,739,350	2.38%
IT-Region 1 College Technology Svcs	4,404,075	4,893,448	5,359,020	3.40%
IT-Region 2 College Technology Svcs	3,388,711	3,784,939	4,503,965	2.86%
IT-Region 3 College Technology Svcs	3,555,206	3,737,282	4,138,136	2.63%
IT-Service Center	692,660	1,039,139	865,950	0.55%
IT-Systems Engineering	472,075	1,714,348	3,063,081	1.95%
IT-Special Project-ERP System	272,434	1,020	-	0.00%
IT-Special Proj-Website Redesign	211,393	982,779	38,350	0.02%
IT-Student Systems & Web Services	1,990,343	2,236,382	4,809,586	3.06%
Information Technology - Total	27,365,488	28,087,509	41,277,490	26.22%
Grand Total	122,746,303	124,327,567	157,397,721	100.00%

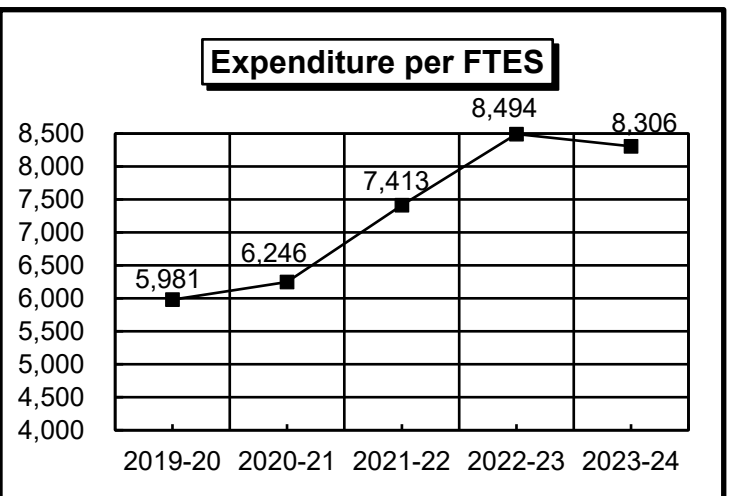
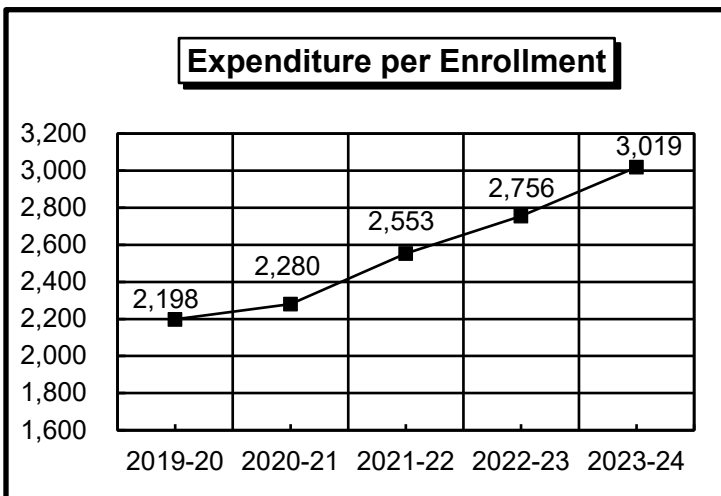
* Final Budget includes \$11,096,312 carryforward budget for open orders. Budget for open orders for Gold Creek is included at Valley and Metro Records is included at Mission, if any.

**Unrestricted
General Fund
Historical
Perspective**

Los Angeles City College Unrestricted General Fund - Historical Perspective

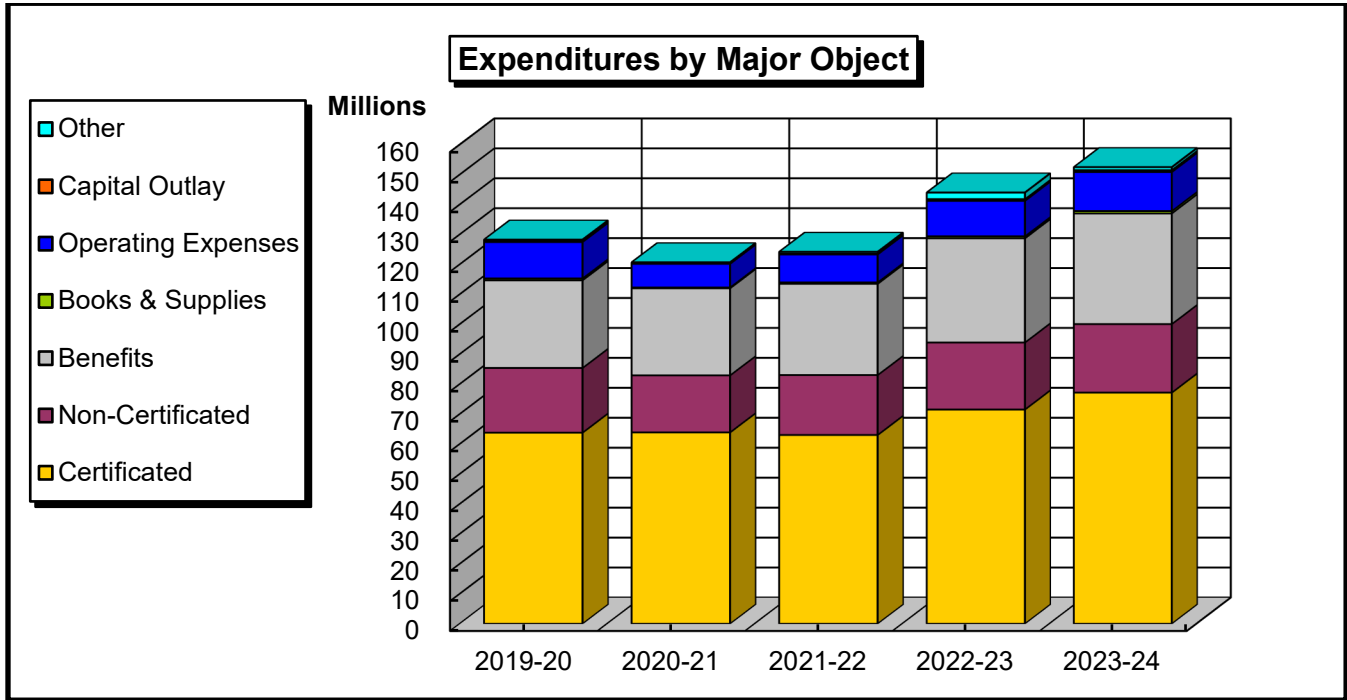


Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24
Certificated	32,601,054	34,043,557	34,186,082	35,121,080	42,868,047
Non-Certificated	13,223,461	12,136,353	10,897,543	12,692,325	14,742,829
Benefits	15,824,052	16,183,180	15,203,794	17,107,660	20,678,140
Books & Supplies	383,105	516,885	258,954	348,173	358,369
Operating Expenses	3,621,676	2,282,865	3,608,594	4,611,567	5,025,378
Capital Outlay	161,872	400,869	380,297	449,689	348,821
Other	454,305	214,525	504,200	1,090,964	679,860
Total	66,269,524	65,778,234	65,039,464	71,421,457	84,701,444
Enrollment (Fall/Spring)*	30,146	28,853	25,478	25,916	28,059
FTES (Credit/Non-Credit)	11,081	10,530	8,774	8,409	10,197

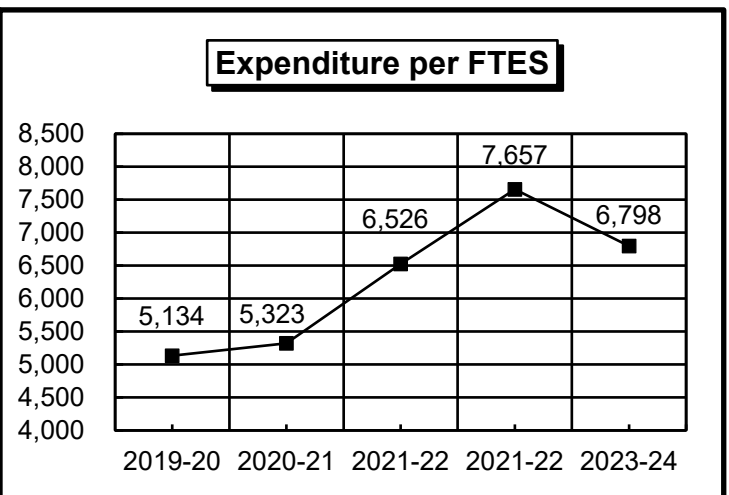
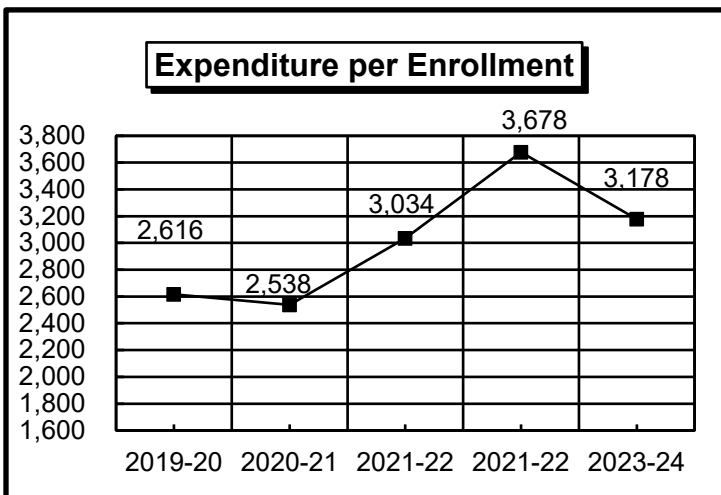


*Enrollment headcount is credit only.

East Los Angeles College Unrestricted General Fund - Historical Perspective

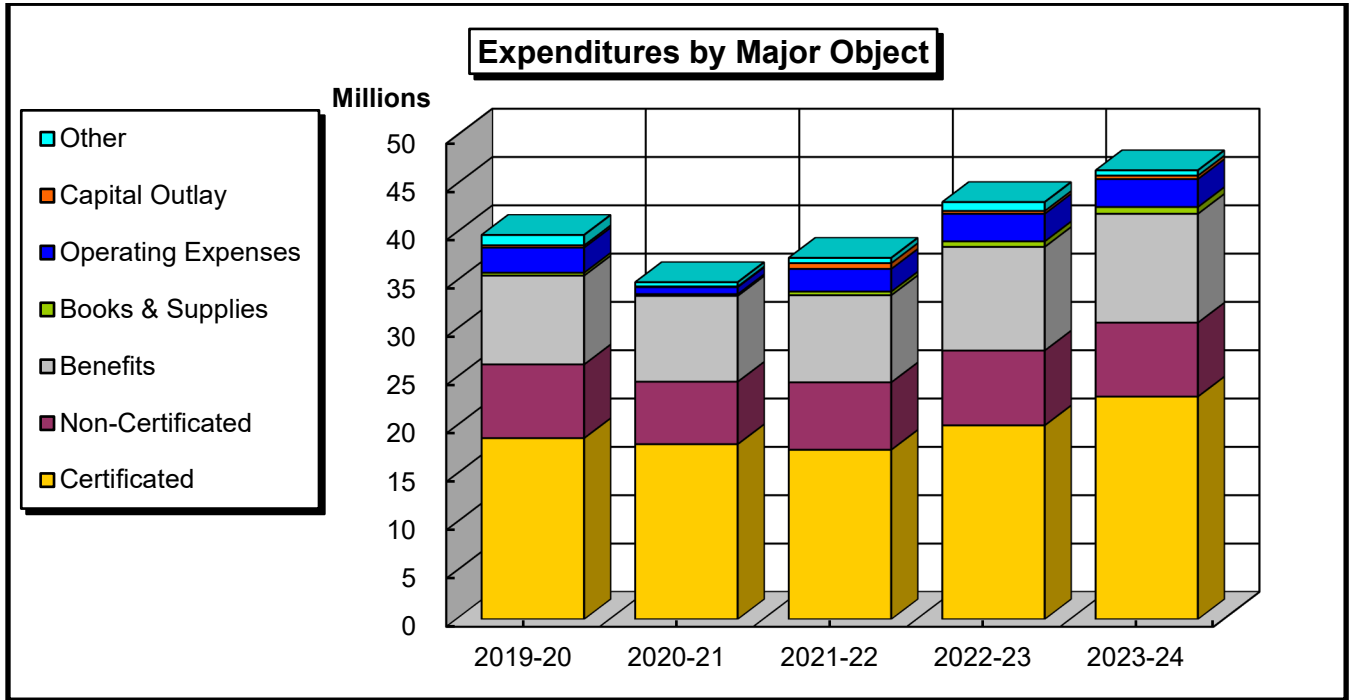


Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24
Certificated	63,789,977	63,884,007	63,025,878	71,515,214	77,160,534
Non-Certificated	21,606,598	19,039,855	19,996,128	22,383,942	22,894,965
Benefits	29,285,468	29,106,602	30,489,270	34,821,237	36,979,372
Books & Supplies	641,467	270,621	466,000	667,438	790,246
Operating Expenses	12,147,624	7,897,906	9,354,601	11,856,941	13,036,384
Capital Outlay	247,459	137,221	203,614	574,231	635,574
Other	541,540	341,909	650,036	2,183,100	989,724
Total	128,260,133	120,678,122	124,185,527	144,002,103	152,486,798
Enrollment (Fall/Spring)*	49,024	47,554	40,927	39,154	47,983
FTES (Credit/Non-Credit)	24,981	22,671	19,029	18,806	22,432

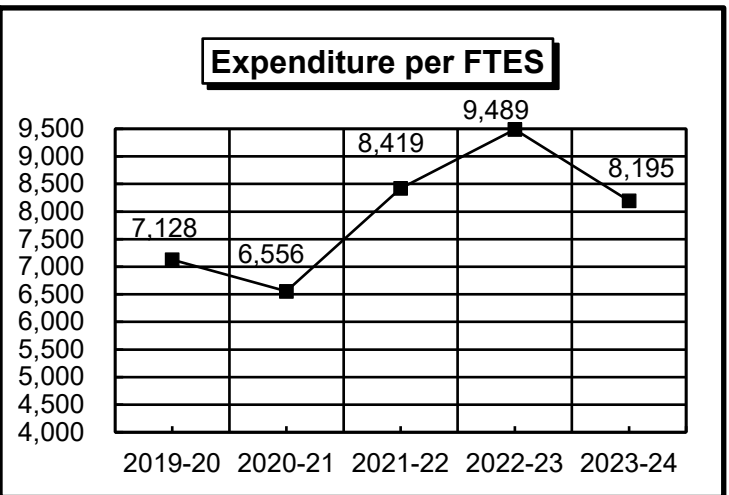
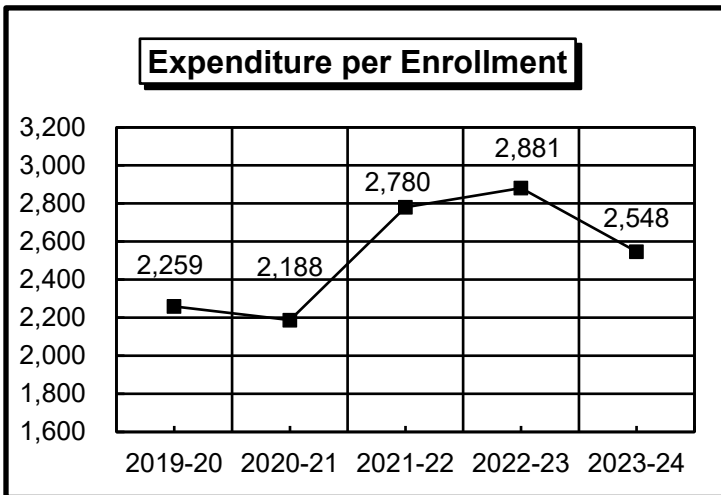


*Enrollment headcount is credit only.

Los Angeles Harbor College Unrestricted General Fund - Historical Perspective

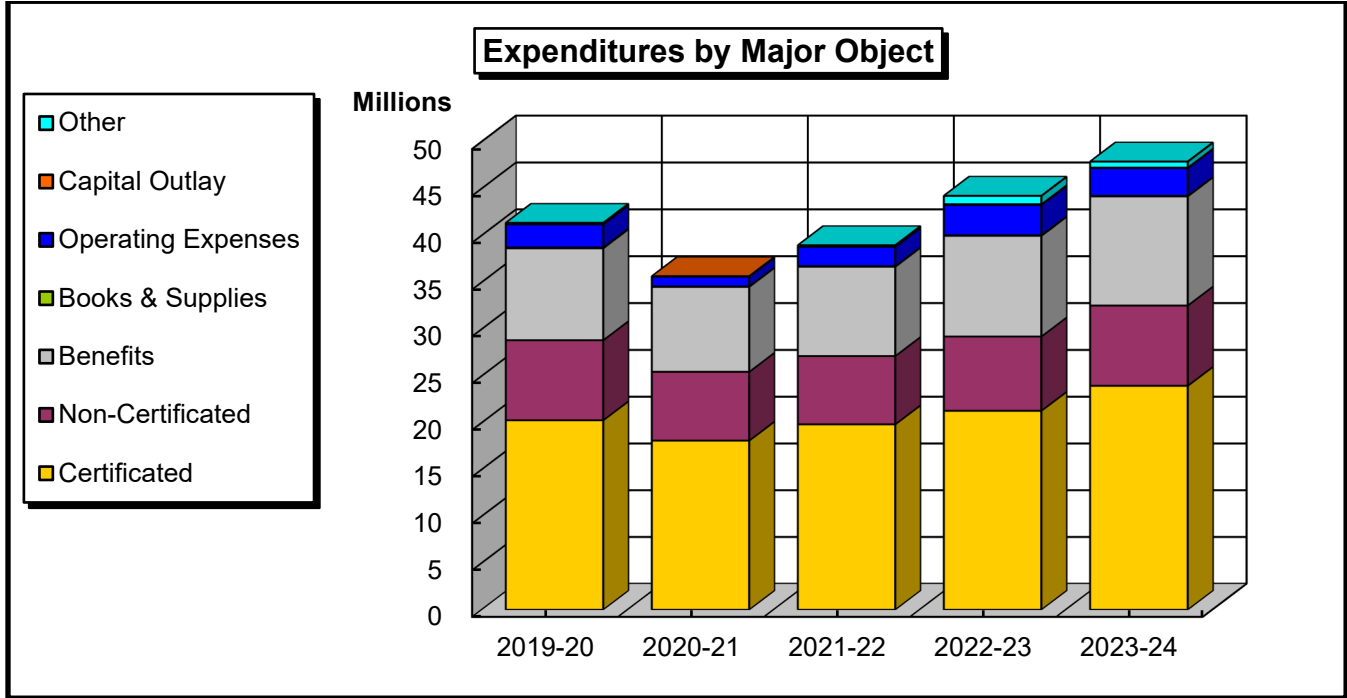


Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24
Certificated	18,734,214	18,110,961	17,531,636	20,057,310	23,034,146
Non-Certificated	7,626,147	6,459,143	6,972,832	7,739,927	7,652,778
Benefits	9,190,381	8,883,176	9,014,315	10,730,969	11,268,101
Books & Supplies	301,897	180,294	381,871	568,502	701,571
Operating Expenses	2,599,478	724,755	2,349,203	2,857,946	2,888,948
Capital Outlay	239,041	74,247	595,151	294,959	363,355
Other	1,067,973	433,445	542,686	912,545	541,379
Total	39,759,131	34,866,021	37,387,694	43,162,157	46,450,278
Enrollment (Fall/Spring)*	17,600	15,936	13,449	14,980	18,233
FTES (Credit/Non-Credit)	5,578	5,318	4,441	4,549	5,668

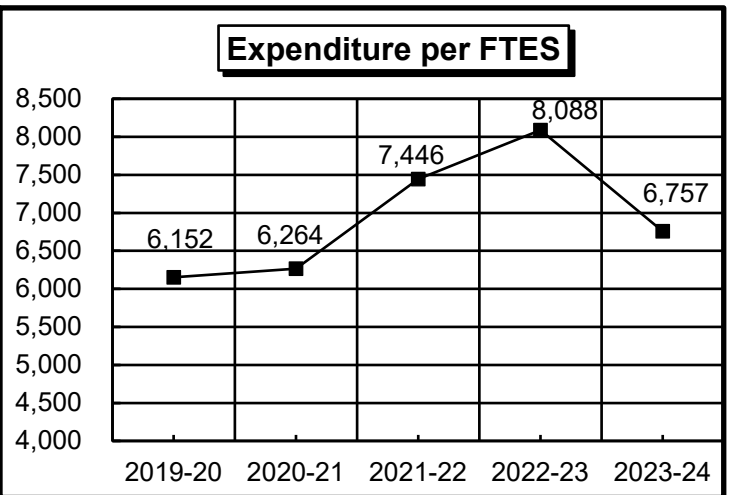
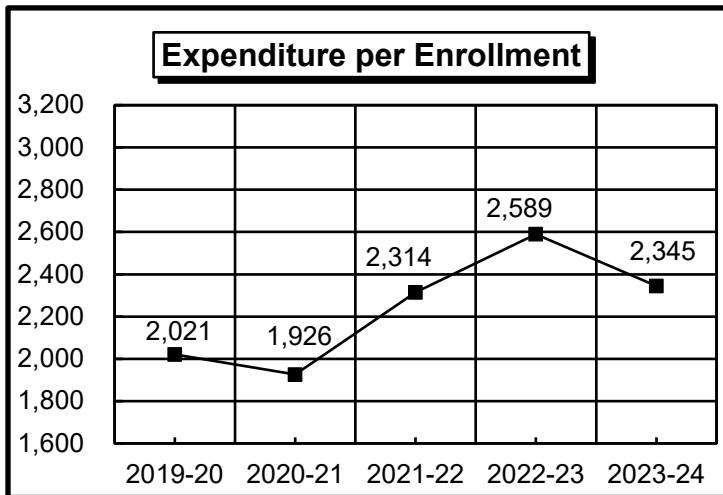


*Enrollment headcount is credit only.

Los Angeles Mission College Unrestricted General Fund - Historical Perspective

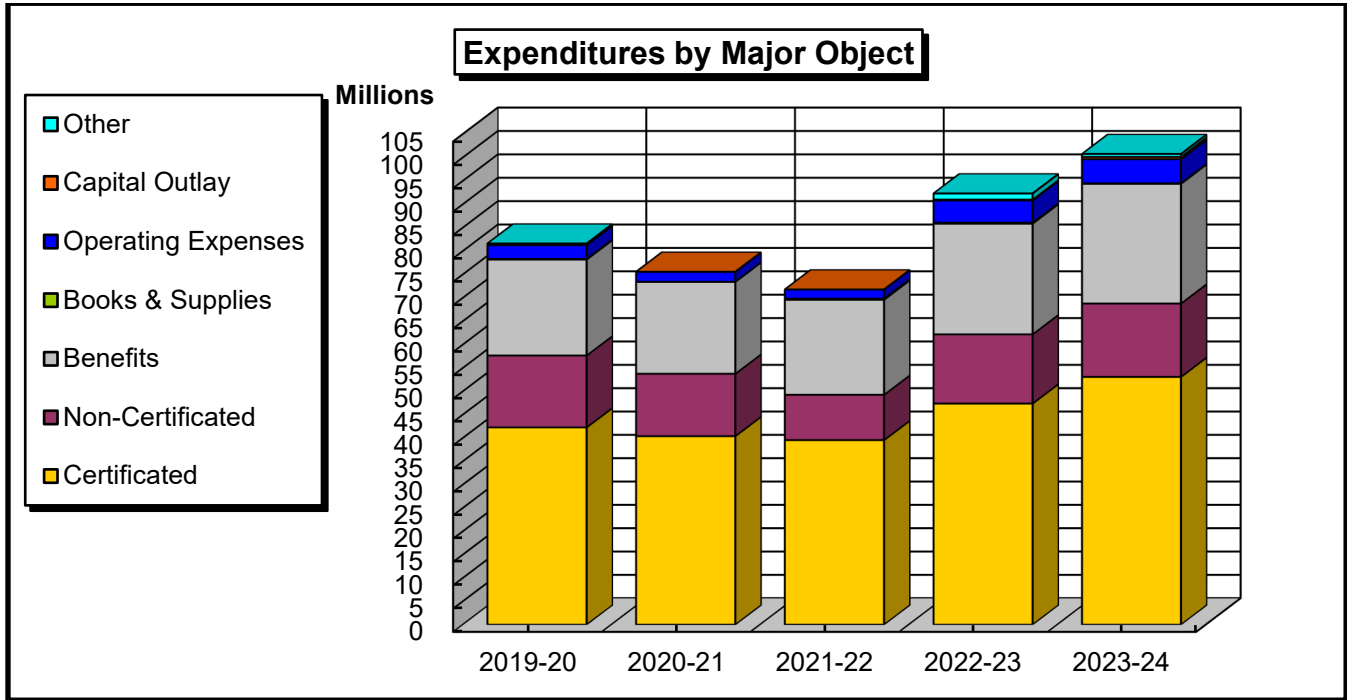


Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24
Certificated	20,266,829	18,092,207	19,830,594	21,282,479	23,954,080
Non-Certificated	8,556,543	7,358,843	7,302,457	7,936,687	8,569,674
Benefits	9,811,341	9,065,134	9,529,365	10,742,937	11,649,436
Books & Supplies	87,131	46,019	61,451	67,420	54,313
Operating Expenses	2,457,328	1,032,122	2,065,934	3,225,472	2,961,750
Capital Outlay	11,793	49,574	42,402	75,936	50,493
Other	143,917	(633,154)	112,443	893,974	636,228
Total	41,334,883	35,010,745	38,944,648	44,224,904	47,875,975
Enrollment (Fall/Spring)*	20,456	18,177	16,830	17,079	20,416
FTES (Credit/Non-Credit)	6,719	5,589	5,230	5,468	7,086

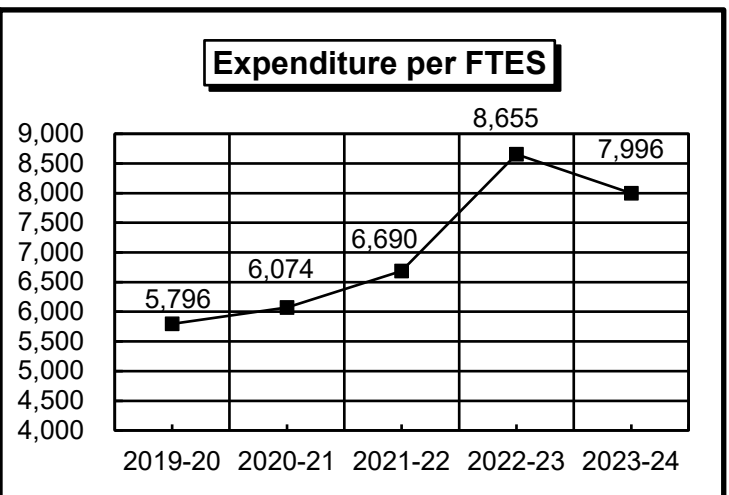
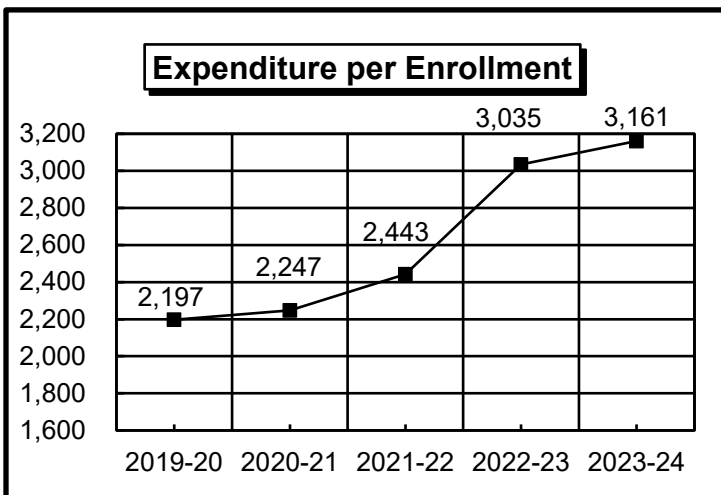


*Enrollment headcount is credit only.

Los Angeles Pierce College Unrestricted General Fund - Historical Perspective

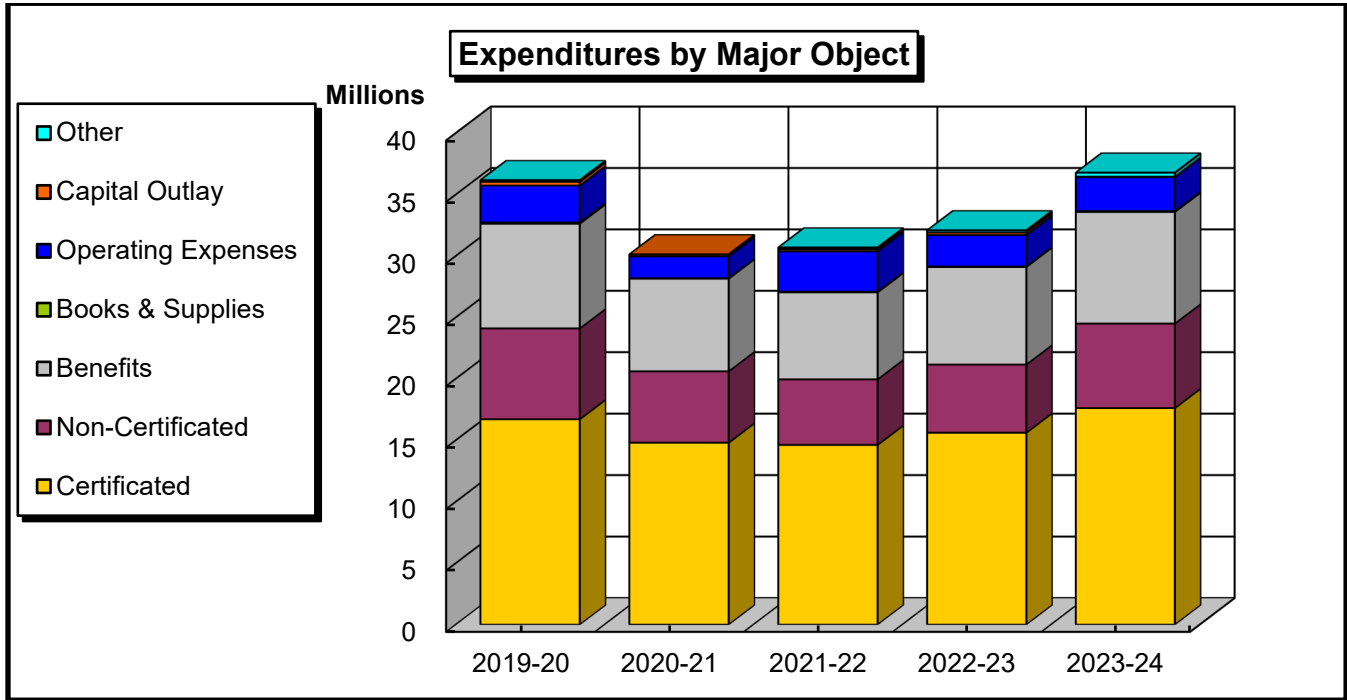


Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24
Certificated	42,275,837	40,401,281	39,551,545	47,387,343	53,096,559
Non-Certificated	15,395,737	13,364,722	9,714,820	14,814,167	15,686,171
Benefits	20,512,421	19,645,414	20,328,992	23,659,832	25,599,734
Books & Supplies	144,944	9,910	240,520	196,943	112,754
Operating Expenses	2,927,971	2,131,451	1,938,236	4,768,433	5,146,499
Capital Outlay	11,704	8,686	3,978	185,754	488,010
Other	331,579	(181,336)	(1,545,167)	1,295,406	612,889
Total	81,600,194	75,380,129	70,232,923	92,307,878	100,742,615
Enrollment (Fall/Spring)*	37,141	33,541	28,752	30,413	31,869
FTES (Credit/Non-Credit)	14,079	12,410	10,499	10,665	12,599

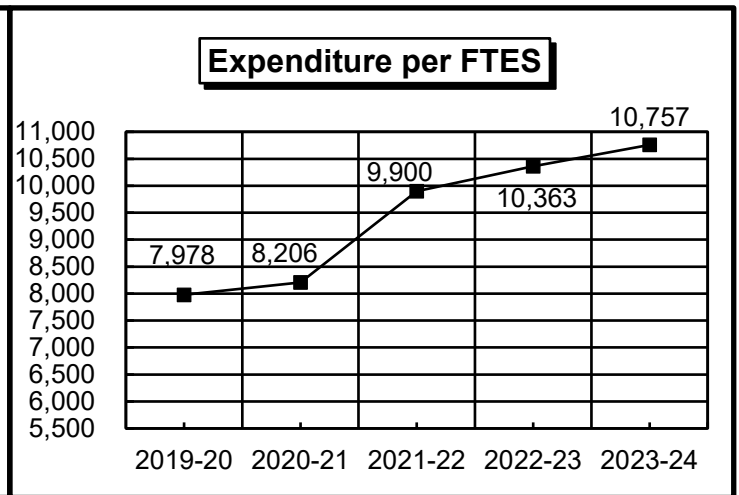
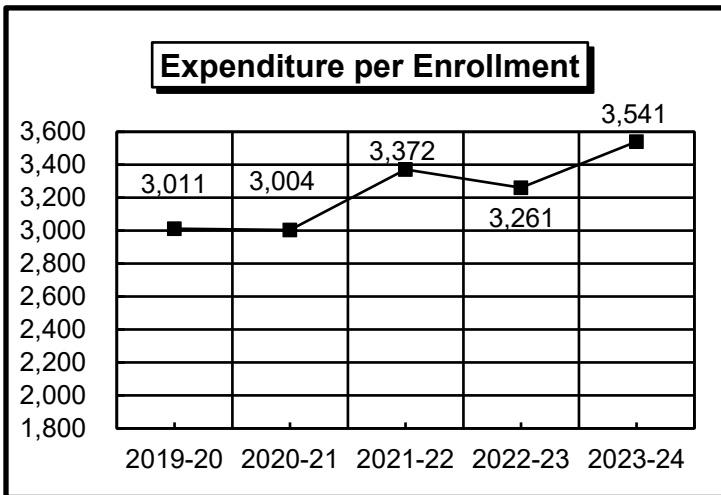


*Enrollment headcount is credit only.

Los Angeles Southwest College Unrestricted General Fund - Historical Perspective

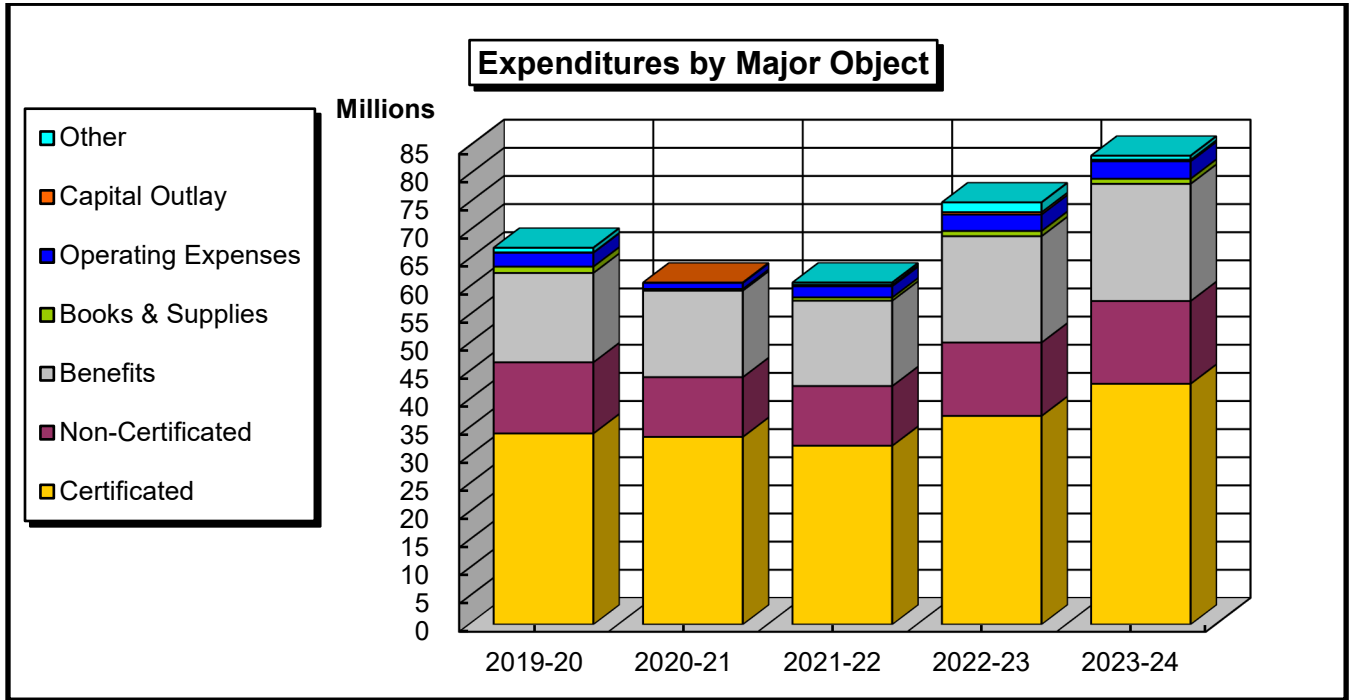


Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24
Certificated	16,706,794	14,799,482	14,618,676	15,609,546	17,612,407
Non-Certificated	7,390,279	5,803,928	5,331,670	5,543,687	6,878,179
Benefits	8,526,193	7,544,789	7,085,174	7,946,446	9,088,620
Books & Supplies	101,139	29,811	55,939	38,808	66,902
Operating Expenses	3,006,298	1,785,860	3,284,844	2,560,698	2,760,431
Capital Outlay	302,885	158,769	172,787	202,772	47,342
Other	127,192	(38,657)	130,131	175,278	322,647
Total	36,160,779	30,083,982	30,679,223	32,077,236	36,776,528
Enrollment (Fall/Spring)*	12,008	10,014	9,099	9,836	10,387
FTES (Credit/Non-Credit)	4,533	3,666	3,099	3,095	3,419

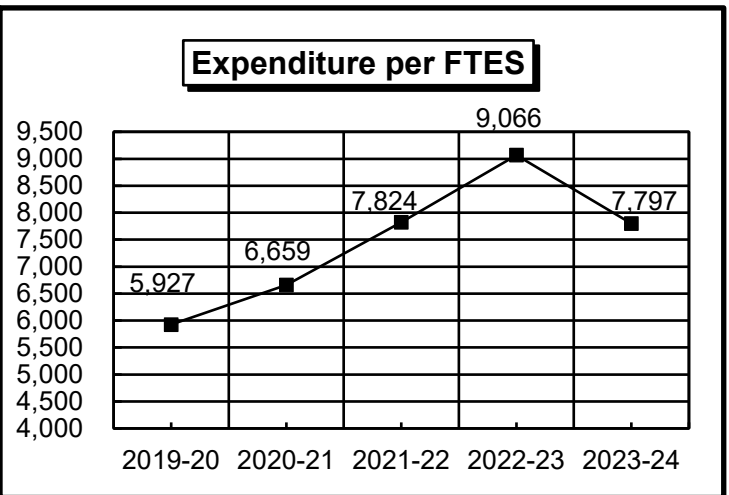
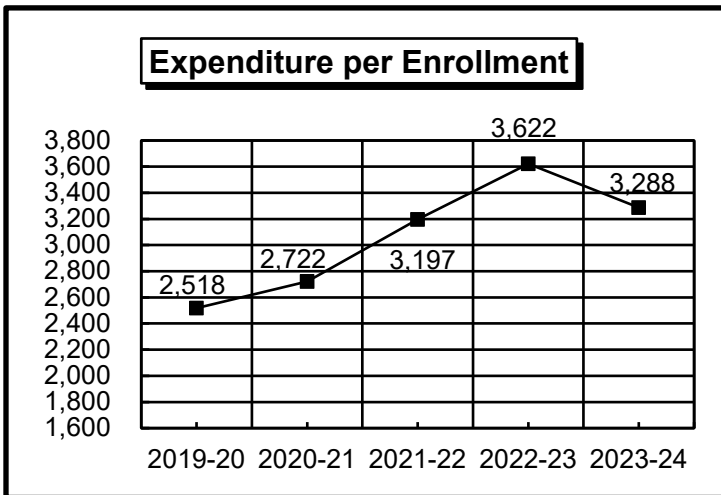


*Enrollment headcount is credit only.

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

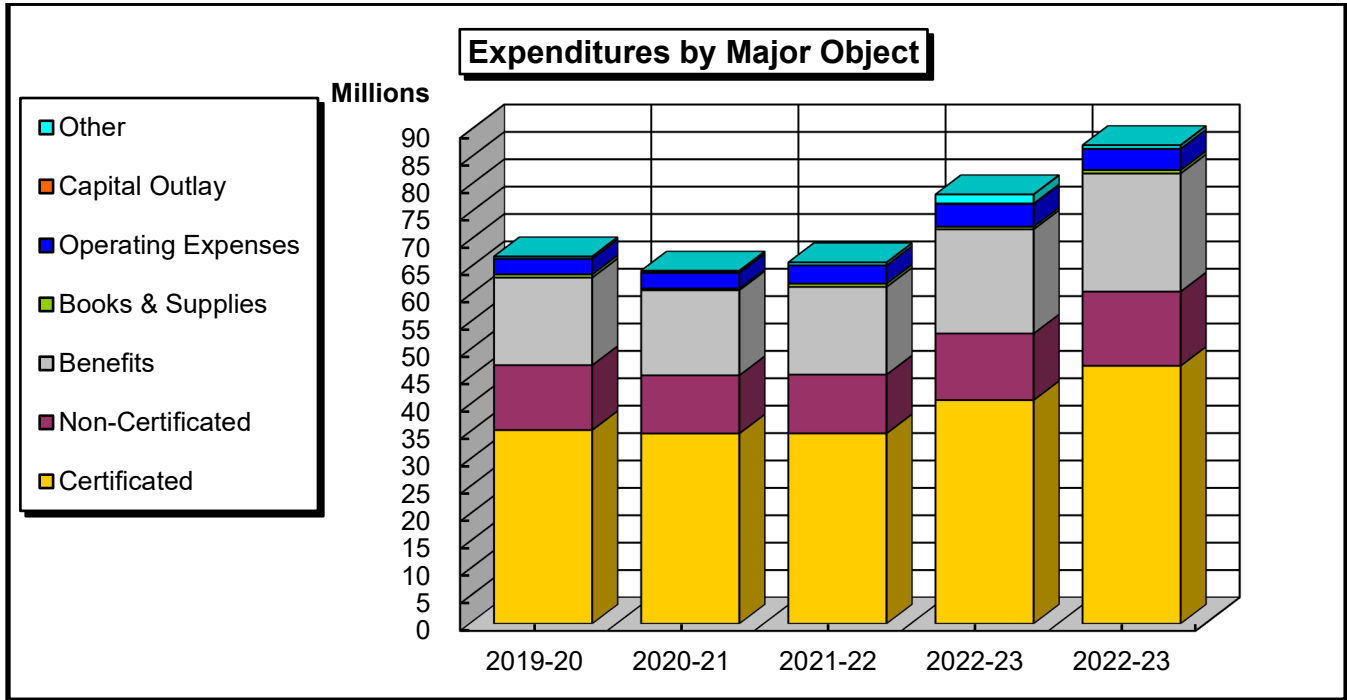


Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24
Certificated	33,969,159	33,354,269	31,785,250	37,079,482	42,796,627
Non-Certificated	12,648,265	10,626,429	10,614,239	13,046,296	14,710,017
Benefits	15,879,064	15,365,603	15,163,072	18,901,652	20,826,572
Books & Supplies	1,125,652	315,297	580,758	931,800	908,843
Operating Expenses	2,455,562	1,065,250	1,988,245	2,914,932	3,095,303
Capital Outlay	78,253	49,109	244,659	429,695	288,996
Other	812,294	(355,396)	404,643	1,726,486	703,139
Total	66,968,248	60,420,561	60,780,866	75,030,344	83,329,496
Enrollment (Fall/Spring)*	26,597	22,197	19,014	20,718	25,344
FTES (Credit/Non-Credit)	11,299	9,074	7,768	8,276	10,687

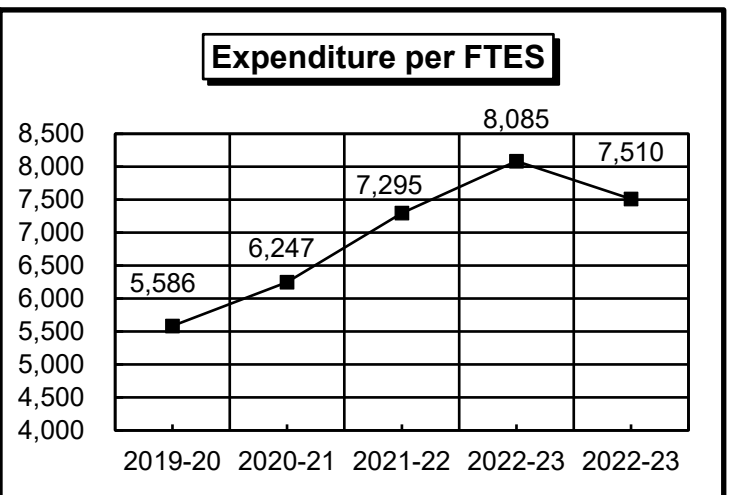
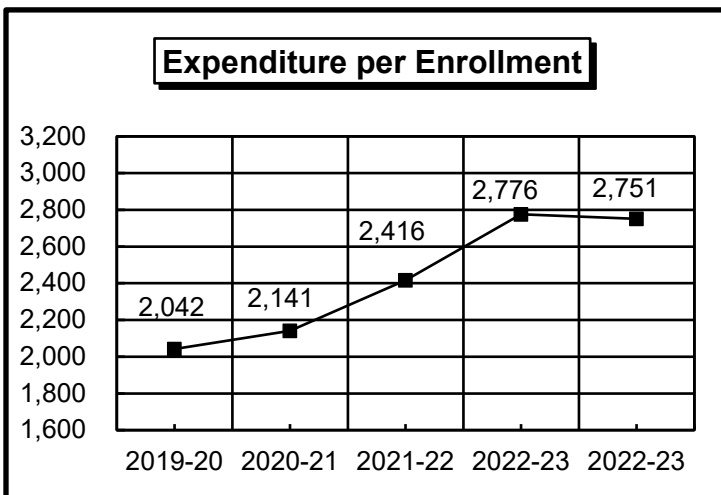


*Enrollment headcount is credit only.

Los Angeles Valley College Unrestricted General Fund - Historical Perspective

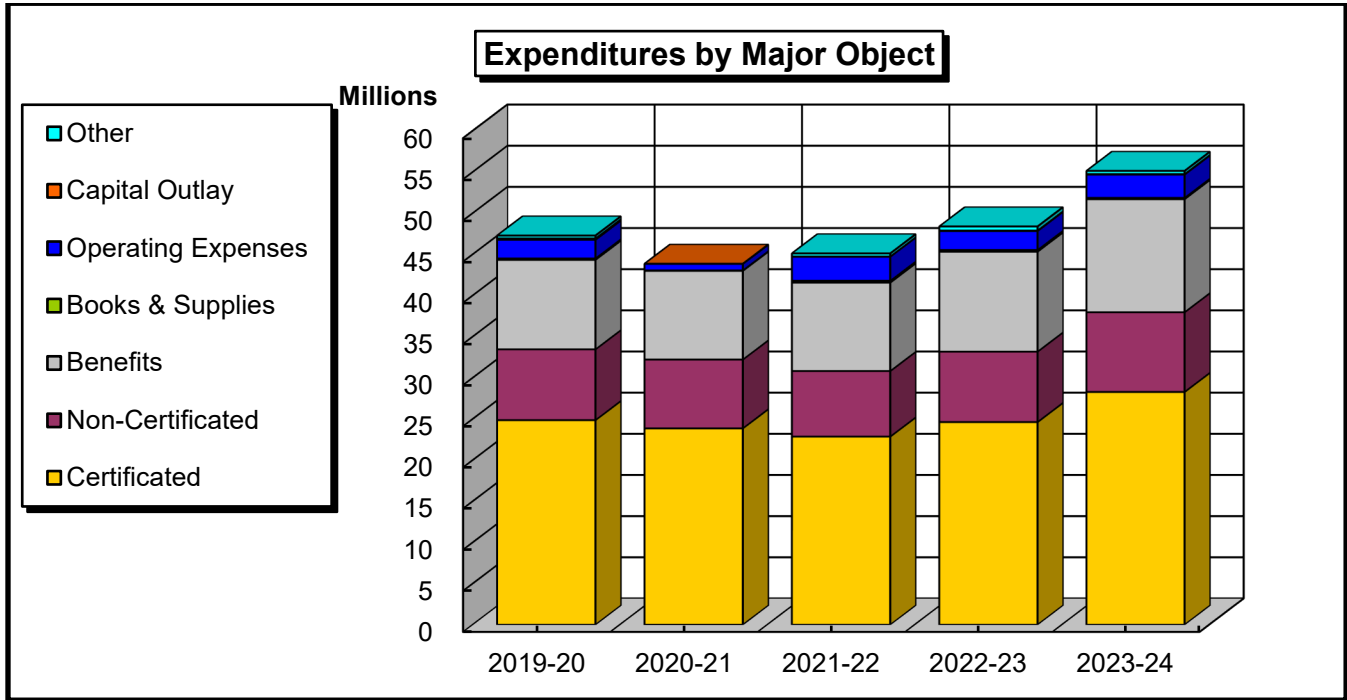


Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24
Certificated	35,336,958	34,718,289	34,735,329	40,801,115	47,057,245
Non-Certificated	11,846,318	10,609,404	10,718,181	12,159,248	13,565,631
Benefits	15,987,046	15,544,191	16,019,456	19,025,670	21,564,671
Books & Supplies	595,855	306,302	598,461	472,292	636,883
Operating Expenses	2,833,671	2,826,291	3,316,574	4,117,727	3,820,343
Capital Outlay	21,065	75,106	36,853	141,117	88,309
Other	408,114	344,268	516,160	1,648,192	621,769
Total	67,029,028	64,423,851	65,941,014	78,365,362	87,354,851
Enrollment (Fall/Spring)*	32,826	30,090	27,298	28,234	31,757
FTES (Credit/Non-Credit)	12,000	10,313	9,039	9,692	11,631

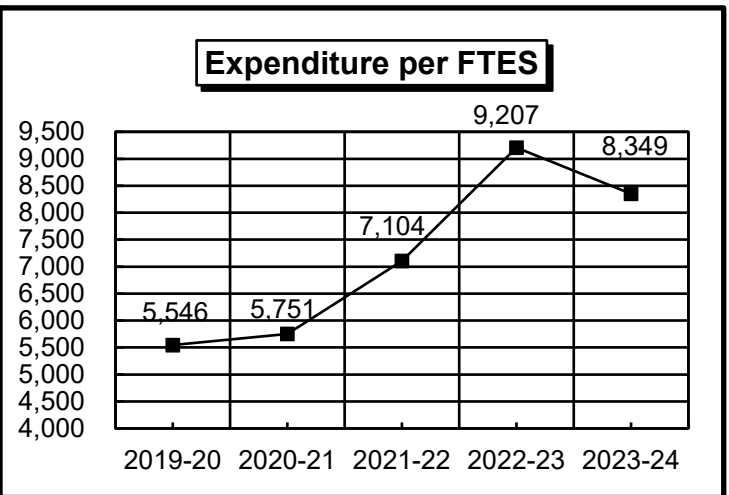
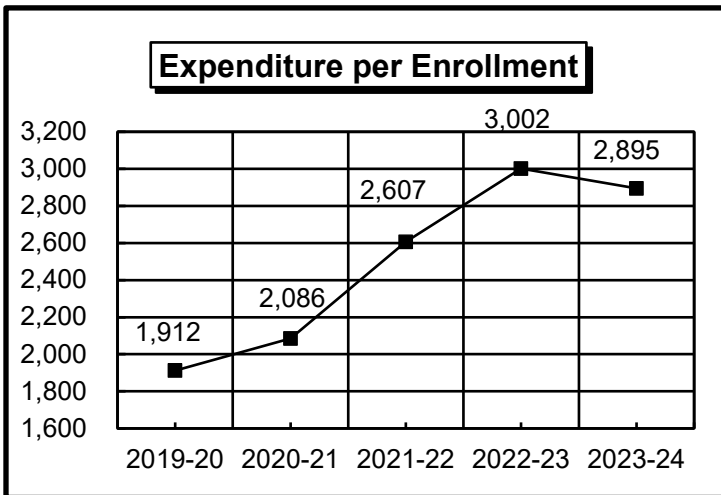


*Enrollment headcount is credit only.

West Los Angeles College Unrestricted General Fund - Historical Perspective



Expenditures	2019-20	2020-21	2021-22	2022-23	2023-24
Certificated	24,853,961	23,855,465	22,853,883	24,619,452	28,277,468
Non-Certificated	8,602,104	8,361,169	7,966,448	8,554,315	9,684,744
Benefits	10,869,348	10,776,135	10,741,855	12,143,481	13,738,021
Books & Supplies	172,610	52,121	223,712	205,088	159,730
Operating Expenses	2,262,416	787,895	2,912,511	2,297,638	2,818,857
Capital Outlay	170,962	10,722	37,962	68,397	65,354
Other	339,592	(66,541)	366,758	486,938	381,385
Total	47,270,993	43,776,967	45,103,129	48,375,309	55,125,559
Enrollment (Fall/Spring)*	24,724	20,991	17,299	16,116	19,041
FTES (Credit/Non-Credit)	8,523	7,612	6,349	5,254	6,603



*Enrollment headcount is credit only.

Restricted General Fund Appropriations

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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
110000	Teaching, Regular	3,316,160	1.3%	2,480,549	1.0%	713,123	0.2%
120000	Non-Teaching, Regular	32,883,692	12.8%	43,861,573	17.0%	38,235,215	9.1%
130000	Teaching, Hourly	9,969,906	3.9%	10,680,424	4.1%	3,311,276	0.8%
140000	Non-Teaching, Hourly	20,086,374	7.8%	22,424,688	8.7%	22,578,970	5.4%
	Total Certificated Salaries	66,256,131	25.7%	79,447,234	30.7%	64,838,584	15.4%
210000	Classified, Regular	24,116,576	9.4%	32,751,888	12.7%	34,889,776	8.3%
220000	Instructional Aides, Regular	2,797,307	1.1%	3,135,621	1.2%	2,612,437	0.6%
230000	Sub/Relief, Unclassified	19,815,296	7.7%	20,127,005	7.8%	27,167,262	6.5%
240000	Instructional Aides, Non-Perm	1,222,592	0.5%	3,790,925	1.5%	5,888,465	1.4%
	Total Non-Certificated Salaries	47,951,771	18.6%	59,805,439	23.1%	70,557,940	16.8%
390000	Misc Employee Benefits	35,427,492	13.8%	43,474,076	16.8%	39,205,225	9.3%
	Total Benefits	35,427,492	13.8%	43,474,076	16.8%	39,205,225	9.3%
420000	Books	1,175,735	0.5%	1,260,643	0.5%	1,415,375	0.3%
440000	Instructional Media Materials	4,555,344	1.8%	7,676,029	3.0%	18,042,724	4.3%
450000	Supplies	6,367,111	2.5%	3,435,415	1.3%	5,879,922	1.4%
470000	Materials Fees	9,183	0.0%	5,281	0.0%	8,500	0.0%
	Total Printing & Supplies	12,107,373	4.7%	12,377,368	4.8%	25,346,521	6.0%
540000	Insurance	0	0.0%	124	0.0%	500	0.0%
550000	Utilities & Housekeeping Expense	1,391,834	0.5%	581,601	0.2%	350,206	0.1%
560000	Contracts & Rentals	28,357,471	11.0%	23,886,990	9.2%	54,954,072	13.1%
580000	Other Expense	17,187,119	6.7%	14,985,812	5.8%	51,689,867	12.3%
590000	Misc Other Expense	232,971	0.1%	155,401	0.1%	46,004	0.0%
	Total Operating Expenses	47,169,394	18.3%	39,609,927	15.3%	107,040,649	25.4%
610000	Sites	0	0.0%	0	0.0%	150,000	0.0%
630000	Books and Materials for Libraries	315,566	0.1%	471,672	0.2%	110,890	0.0%
640000	Equipment	21,593,760	8.4%	16,071,120	6.2%	20,253,341	4.8%
650000	Lease/Purchase	4,250	0.0%	2,387	0.0%	18,981	0.0%
	Total Capital Outlay	21,913,576	8.5%	16,545,179	6.4%	20,533,212	4.9%
720000	Tuition Transfers	3,842,445	1.5%	4,121,671	1.6%	835,298	0.2%
730000	Interfund Transfers	1,784,988	0.7%	0	0.0%	0	0.0%
739900	Intrafund Transfers	5,062,206	2.0%	643,271	0.2%	0	0.0%
750000	Loans/Grants	15,881,626	6.2%	2,535,536	1.0%	4,592,852	1.1%
790000	Unallocated/Reserves	15,351	0.0%	0	0.0%	87,979,353	20.9%
	Total Other	26,586,616	10.3%	7,300,478	2.8%	93,407,503	22.2%
	Less Intrafund w/in Loc	0		0		0	
	Total Restricted General Fund	257,412,354	100.0%	258,559,702	100.0%	420,929,634	100.0%

Restricted General Fund Appropriations by Program

Restricted Program	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
CA Adult Education Program (CAEP)	8,955,887	3.48	9,844,194	3.81	13,450,394	3.20
CA College Promise	4,915,404	1.91	5,430,112	2.10	1,177,537	0.28
CalWORKs (Child Care/Non-Child Care) / TANF	6,853,346	2.66	7,617,931	2.95	12,712,156	3.02
Community Services	1,304,279	0.51	2,726,609	1.05	7,935,327	1.89
Cooperative Agencies Resources for Education (CARE)	967,790	0.38	1,280,702	0.50	1,441,595	0.34
Disabled Student Programs & Services (DSPS)	10,074,565	3.91	11,369,610	4.40	12,164,588	2.89
Dream Resource Liaison Support	625,102	0.24	398,286	0.15	141,245	0.03
Equal Employment Opportunity	9,486	0.00	253,745	0.10	59,823	0.01
Extended Opportunities Programs & Services (EOPS)	9,173,019	3.56	10,559,348	4.08	11,236,793	2.67
Federal Perkins IV (CTE)	5,226,306	2.03	4,519,282	1.75	5,314,322	1.26
Federal Work Study	2,113,542	0.82	2,957,772	1.14	3,883,496	0.92
Financial Aid Technology	379,542	0.15	376,356	0.15	3,857	0.00
Foster and Kinship Care Education	1,113,804	0.43	1,029,980	0.40	1,096,592	0.26
Framework for Racial Equity and Social Justice	1,536,788	0.60	375,343	0.15	2,000,000	0.48
Health Services	2,802,977	1.09	2,864,063	1.11	9,006,933	2.14
HEERF I	225,382	0.09	0	0.00	0	0.00
HEERF II	13,114,617	5.09	0	0.00	0	0.00
HEERF III	20,251,599	7.87	0	0.00	0	0.00
HEERF MSI Supplement	11,472,283	4.46	56,178	0.02	0	0.00
HEERF SAHIE	917,445	0.36	0	0.00	0	0.00
Higher Ed Emergency MSI	71,692	0.03	0	0.00	0	0.00
Lottery - Prop 20	6,664,119	2.59	12,148,635	4.70	17,594,877	4.18
NextUp	2,346,499	0.91	2,383,357	0.92	1,918,685	0.46
One-Time Block Grants	8,281,665	3.22	5,761,152	2.23	11,526,272	2.74
Parking	-115,774	-0.04	2,863,843	1.11	5,947,581	1.41
Staff/Faculty Development	23,596	0.01	37,297	0.01	285,884	0.07
Strong Workforce	13,120,107	5.10	17,514,465	6.77	23,432,055	5.57
Student Equity and Achievement (SEA)	45,560,764	17.70	54,714,589	21.16	67,857,172	16.12
Student Financial Aid Administration	5,385,696	2.09	5,741,314	2.22	4,459,790	1.06
Student Retention and Enrollment	11,129,085	4.32	4,581,584	1.77	2,277,262	0.54
Unrestricted Indirects	-9,440,265	-3.67	4,522,674	1.75	6,829,696	1.62
Veterans Resource Center	983,826	0.38	741,081	0.29	471,862	0.11
Other Specially Funded Programs	71,368,179	27.73	85,890,200	33.22	196,703,840	46.73
Total Restricted General Fund	257,412,354	100.00	258,559,702	100.00	420,929,634	100.00

Restricted General Fund Appropriations by Fund and Location

Restricted Program	City	East	Harbor	Mission	Pierce	Southwest	Trade-tech	Valley	West	ESC/DW	Total Final
CA Adult Education Program (CAEP)	1,418,583	853,161	776,203	590,415	646,945	1,519,525	634,551	1,601,247	596,786	4,812,978	13,450,394
CA College Promise	0	0	0	0	0	0	0	0	0	1,177,537	1,177,537
CalWORKs (Child Care/Non-Child Care) / TANF	1,163,699	1,686,951	677,037	609,343	691,679	2,970,606	2,300,136	1,785,329	827,376	0	12,712,156
Community Services	1,378,075	1,525,265	36,585	1,573	1,948,858	0	0	2,716,719	328,252	0	7,935,327
Cooperative Agencies Resources for Education (CARE)	193,127	344,602	280,725	254,382	73,039	0	97,774	63,636	134,310	0	1,441,595
Disabled Student Programs & Services (DSPS)	1,752,846	2,526,571	1,299,934	790,144	1,486,682	424,438	1,566,390	1,495,648	821,935	0	12,164,588
Dream Resource Liaison Support	26,487	162	49,689	34	52,685	12,188	0	0	0	0	141,245
Equal Employment Opportunity	0	0	0	0	0	0	0	0	0	59,823	59,823
Extended Opportunities Programs & Services (EOPS)	2,511,913	1,664,332	1,049,661	1,011,110	1,953,487	22,577	733,294	1,309,306	981,113	0	11,236,793
Federal Perkins IV (CTE)	628,692	1,022,483	306,843	469,660	594,613	284,124	651,410	571,895	518,884	265,718	5,314,322
Federal Work Study	554,003	893,572	297,966	282,212	496,428	196,532	461,380	362,180	311,483	27,740	3,883,496
Financial Aid Technology	0	0	0	0	0	0	0	0	0	3,857	3,857
Foster and Kinship Care Education	155,834	97,445	177,821	216,904	83,313	95,873	149,077	0	120,325	0	1,096,592
Framework for Racial Equity and Social Justice	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Health Services	858,598	2,458,533	403,908	560,447	1,201,391	258,375	1,093,719	1,505,428	666,534	0	9,006,933
Lottery - Prop 20	1,994,989	4,145,510	983,282	1,144,913	2,031,360	528,982	1,792,318	1,861,816	1,093,040	2,018,667	17,594,877
NextUp	171,002	310,921	470,117	267,446	340,056	0	68,600	99,239	191,304	0	1,918,685
One-Time Block Grants	2,502,319	2,096,688	483,964	418,523	1,512,068	1,533,692	1,208,060	243,634	1,527,324	0	11,526,272
Parking	106,951	1,193,335	130,549	80,000	1,238,787	681,858	634,702	1,801,399	80,000	0	5,947,581
Staff/Faculty Development	21,642	24,778	11,599	10,801	3,689	0	19,303	11,657	14,795	167,620	285,884
Strong Workforce	2,467,593	6,790,516	763,538	724,516	2,295,971	571,012	5,604,225	2,059,655	2,155,029	0	23,432,055
Student Equity and Achievement (SEA)	6,060,910	16,986,434	3,303,007	3,828,847	7,345,323	5,233,293	11,706,227	5,518,741	6,338,932	1,535,458	67,857,172
Student Financial Aid Administration	535,509	935,164	289,225	355,123	543,206	243,110	566,355	550,650	419,302	22,146	4,459,790
Student Retention and Enrollment	0	286,341	109,649	9,751	58,415	858,633	936,101	0	15,483	2,889	2,277,262
Unrestricted Indirects	275,989	0	0	842,910	0	784,991	2,196,352	2,353,974	375,480	0	6,829,696
Veterans Resource Center	4,085	129,742	0	47,260	24,808	59,463	92,615	47,180	66,709	0	471,862
Other Specially Funded Programs	17,214,647	31,603,560	12,852,520	11,894,980	19,895,657	12,611,092	30,059,587	13,307,300	20,599,157	26,665,340	196,703,840
Total Restricted General Fund	24,782,846	45,972,506	11,901,302	12,516,314	24,622,803	16,279,272	32,512,589	25,959,333	17,584,396	12,094,433	420,929,634

CA Adult Education Program (CAEP)

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	1,181,113	13.19	1,418,984	14.41	1,418,583	10.55
East	956,148	10.68	1,259,295	12.79	853,161	6.34
Harbor	511,280	5.71	466,768	4.74	776,203	5.77
Mission	1,413,352	15.78	1,250,683	12.70	590,415	4.39
Pierce	698,149	7.80	923,206	9.38	646,945	4.81
Southwest	789,420	8.81	711,198	7.22	1,519,525	11.30
Trade-Tech	844,607	9.43	1,163,722	11.82	634,551	4.72
Valley	864,830	9.66	698,812	7.10	1,601,247	11.90
West	1,027,793	11.48	739,778	7.51	596,786	4.44
ESC	669,196	7.47	1,211,748	12.31	4,812,978	35.78
Total CA Adult Education Program	8,955,887	100.00	9,844,194	100.00	13,450,394	100.00

Includes funds 10460-10464.

CA College Promise

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	0	0.00	0	0.00	0	0.00
Trade-Tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	4,915,404	100.00	5,430,112	100.00	1,177,537	100.00
Total CA College Promise	4,915,404	100.00	5,430,112	100.00	1,177,537	100.00

Includes funds 10407-10409, and 10459.

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

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	975,377	14.23	1,221,824	16.04	1,163,699	9.15
East	842,761	12.30	960,915	12.61	1,686,951	13.27
Harbor	586,968	8.56	588,658	7.73	677,037	5.33
Mission	536,493	7.83	621,982	8.16	609,343	4.79
Pierce	528,873	7.72	584,510	7.67	691,679	5.44
Southwest	490,049	7.15	552,370	7.25	2,970,606	23.37
Trade-Tech	1,050,570	15.33	1,158,493	15.21	2,300,136	18.09
Valley	1,325,255	19.34	1,289,346	16.93	1,785,329	14.04
West	516,999	7.54	639,832	8.40	827,376	6.51
ESC	0	0.00	0	0.00	0	0.00
Total CalWORKs	6,853,346	100.00	7,617,931	100.00	12,712,156	100.00

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

Community Services

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	956,568	73.34	892,408	32.73	1,378,075	17.37
East	(227,236)	-17.42	187,082	6.86	1,525,265	19.22
Harbor	0	0.00	0	0.00	36,585	0.46
Mission	0	0.00	0	0.00	1,573	0.02
Pierce	99,170	7.60	613,480	22.50	1,948,858	24.56
Southwest	0	0.00	0	0.00	0	0.00
Trade-Tech	0	0.00	0	0.00	0	0.00
Valley	486,064	37.27	1,001,185	36.72	2,716,719	34.24
West	(10,287)	-0.79	32,454	1.19	328,252	4.14
ESC	0	0.00	0	0.00	0	0.00
Total Community Services	1,304,279	100.00	2,726,609	100.00	7,935,327	100.00

Includes funds 10010.

Cooperative Agencies Resources for Education (CARE)

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	97,671	10.09	118,497	9.25	193,127	13.40
East	193,793	20.02	241,841	18.88	344,602	23.90
Harbor	212,996	22.01	268,087	20.93	280,725	19.47
Mission	70,434	7.28	210,391	16.43	254,382	17.65
Pierce	21,423	2.21	8,089	0.63	73,039	5.07
Southwest	104,695	10.82	250,209	19.54	0	0.00
Trade-tech	106,536	11.01	26,756	2.09	97,774	6.78
Valley	95,875	9.91	85,375	6.67	63,636	4.41
West	64,366	6.65	71,457	5.58	134,310	9.32
ESC	0	0.00	0	0.00	0	0.00
Total CARE	967,790	100.00	1,280,702	100.00	1,441,595	100.00

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

Disabled Student Programs & Services (DSPS)

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	1,488,017	14.77	1,607,008	14.13	1,752,846	14.41
East	1,742,253	17.29	1,770,510	15.57	2,526,571	20.77
Harbor	962,010	9.55	882,480	7.76	1,299,934	10.69
Mission	700,806	6.96	822,079	7.23	790,144	6.50
Pierce	1,145,490	11.37	1,689,480	14.86	1,486,682	12.22
Southwest	574,346	5.70	485,214	4.27	424,438	3.49
Trade-Tech	1,460,807	14.50	1,300,249	11.44	1,566,390	12.88
Valley	1,321,858	13.12	2,053,909	18.06	1,495,648	12.30
West	678,979	6.74	758,682	6.67	821,935	6.76
ESC	0	0.00	0	0.00	0	0.00
Total DSPS	10,074,565	100.00	11,369,610	100.00	12,164,588	100.00

Includes funds 10404-10406 and 10420.

Dream Resource Liaison Support

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	93,600	14.97	40,704	10.22	26,487	18.75
East	101,804	16.29	118,997	29.88	162	0.11
Harbor	28,624	4.58	37,128	9.32	49,689	35.18
Mission	91,089	14.57	0	0.00	34	0.02
Pierce	59,471	9.51	62,784	15.76	52,685	37.30
Southwest	43,461	6.95	18,289	4.59	12,188	8.63
Trade-Tech	22,192	3.55	87,157	21.88	0	0.00
Valley	98,687	15.79	1,140	0.29	0	0.00
West	86,175	13.79	32,086	8.06	0	0.00
ESC	0	0.00	0	0.00	0	0.00
Total Dream Resource Liaison Support	625,102	100.00	398,286	100.00	141,245	100.00

Includes funds 18207 and 18209.

Equal Employment Opportunity

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	0	0.00	0	0.00	0	0.00
Trade-tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	9,486	100.00	253,745	100.00	59,823	100.00
Total Equal Employment Opportunity	9,486	100.00	253,745	100.00	59,823	100.00

Includes fund 10436.

Extended Opportunities Programs & Services (EOPS)

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	1,579,831	17.22	1,927,018	18.25	2,511,913	22.35
East	1,321,306	14.40	1,813,455	17.17	1,664,332	14.81
Harbor	1,027,683	11.20	1,017,456	9.64	1,049,661	9.34
Mission	902,894	9.84	813,249	7.70	1,011,110	9.00
Pierce	893,168	9.74	983,283	9.31	1,953,487	17.38
Southwest	700,268	7.63	744,529	7.05	22,577	0.20
Trade-tech	1,155,845	12.60	1,285,938	12.18	733,294	6.53
Valley	1,241,512	13.53	1,308,249	12.39	1,309,306	11.65
West	350,511	3.82	666,172	6.31	981,113	8.73
ESC	0	0.00	0	0.00	0	0.00
Total EOPS	9,173,019	100.00	10,559,348	100.00	11,236,793	100.00

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

Federal Perkins IV (CTE)

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	661,805	12.66	564,835	12.50	628,692	11.83
East	1,059,741	20.28	886,872	19.62	1,022,483	19.24
Harbor	278,007	5.32	251,617	5.57	306,843	5.77
Mission	389,875	7.46	380,617	8.42	469,660	8.84
Pierce	564,265	10.80	507,332	11.23	594,613	11.19
Southwest	275,795	5.28	235,246	5.21	284,124	5.35
Trade-tech	593,381	11.35	509,599	11.28	651,410	12.26
Valley	561,489	10.74	499,925	11.06	571,895	10.76
West	580,782	11.11	464,455	10.28	518,884	9.76
ESC	261,165	5.00	218,784	4.84	265,718	5.00
Total Federal Perkins IV (CTE)	5,226,306	100.00	4,519,282	100.00	5,314,322	100.00

Includes funds 10580-10585.

Federal Work Study

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	421,046	19.92	523,667	17.70	554,003	14.27
East	607,228	28.73	752,835	25.45	893,572	23.01
Harbor	110,526	5.23	191,853	6.49	297,966	7.67
Mission	202,960	9.60	240,534	8.13	282,212	7.27
Pierce	105,656	5.00	298,262	10.08	496,428	12.78
Southwest	181,561	8.59	175,189	5.92	196,532	5.06
Trade-tech	166,825	7.89	281,144	9.51	461,380	11.88
Valley	242,059	11.45	376,756	12.74	362,180	9.33
West	75,681	3.58	117,148	3.96	311,483	8.02
ESC	0	0.00	383	0.01	27,740	0.71
Total Federal Work Study	2,113,542	100.00	2,957,772	100.00	3,883,496	100.00

Includes funds 10453-10458.

Financial Aid Technology

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	0	0.00	27,288	7.25	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	3,333	0.89	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	16,491	4.35	1,854	0.49	0	0.00
Southwest	5,809	1.53	10,669	2.83	0	0.00
Trade-tech	5,755	1.52	12,875	3.42	0	0.00
Valley	19,455	5.13	576	0.15	0	0.00
West	11,875	3.13	0	0.00	0	0.00
ESC	320,158	84.35	319,761	84.96	3,857	100.00
Total Financial Aid Technology	379,542	100.00	376,356	100.00	3,857	100.00

Includes funds 10484-10485 and 10492-10494.

Foster & Kinship Care Education (FKCE)

Location	2022-23 Actual Expenditure	% of total	2023-24* Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	145,735	13.08	130,169	12.64	155,834	14.21
East	104,019	9.34	106,690	10.36	97,445	8.89
Harbor	160,220	14.38	108,466	10.53	177,821	16.22
Mission	207,689	18.65	199,230	19.34	216,904	19.78
Pierce	106,212	9.54	85,487	8.30	83,313	7.60
Southwest	102,340	9.19	104,968	10.19	95,873	8.74
Trade-tech	159,145	14.29	163,230	15.85	149,077	13.59
Valley	0	0.00	0	0.00	0	0.00
West	128,443	11.53	131,741	12.79	120,325	10.97
ESC	0	0.00	0	0.00	0	0.00
Total FKCE	1,113,804	100.00	1,029,980	100.00	1,096,592	100.00

Includes funds 10422-10425.

Framework for Racial Equity & Social Justice

Location	2022-23 Actual Expenditure	% of total	2023-24* Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	0	0.00	3,021	0.80	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	1,564	0.42	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	1,536,788	100.00	370,758	98.78	2,000,000	100.00
Total Framework for Racial Equity & Social Justice	1,536,788	100.00	375,343	100.00	2,000,000	100.00

Includes fund 19660.

*\$868,276 of Covid block grant funds was expended for Framework for RESJ related projects.

Health Services

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	516,154	18.41	516,513	18.03	858,598	9.53
East	500,583	17.86	303,337	10.59	2,458,533	27.30
Harbor	161,750	5.77	233,677	8.16	403,908	4.48
Mission	121,375	4.33	229,457	8.01	560,447	6.22
Pierce	565,707	20.18	652,409	22.78	1,201,391	13.34
Southwest	167,016	5.96	0	0.00	258,375	2.87
Trade-tech	253,497	9.04	321,207	11.22	1,093,719	12.14
Valley	400,371	14.28	460,190	16.07	1,505,428	16.71
West	116,524	4.16	147,272	5.14	666,534	7.40
ESC	0	0.00	0	0.00	0	0.00
Total Health Services	2,802,977	100.00	2,864,063	100.00	9,006,933	100.00

Includes fund 10135.

Higher Education Emergency Relief Fund I (HEERF I)

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	98,593	43.74	0	0.00	0	0.00
East	1,456	0.65	0	0.00	0	0.00
Harbor	43,714	19.40	0	0.00	0	0.00
Mission	11,696	5.19	0	0.00	0	0.00
Pierce	65,330	28.99	0	0.00	0	0.00
Southwest	3,562	1.58	0	0.00	0	0.00
Trade-tech	0	0.00	0	0.00	0	0.00
Valley	1,030	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
Total HEERF I	225,382	100.00	0	0.00	0	0.00

Includes fund 17637.

Fund ended in FY 2022-23, will not be budgeted in FY 2023-24 and FY 2024-25.

Higher Education Emergency Relief Fund II (HEERF II)

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	897,614	6.84	0	0.00	0	0.00
East	5,044,144	38.46	0	0.00	0	0.00
Harbor	238,430	1.82	0	0.00	0	0.00
Mission	302,852	2.31	0	0.00	0	0.00
Pierce	1,643,789	12.53	0	0.00	0	0.00
Southwest	302,277	2.30	0	0.00	0	0.00
Trade-tech	1,995,978	15.22	0	0.00	0	0.00
Valley	612,370	4.67	0	0.00	0	0.00
West	508,307	3.88	0	0.00	0	0.00
ESC	1,568,856	11.96	0	0.00	0	0.00
Total HEERF II	13,114,617	100.00	0	0.00	0	0.00

Includes fund 17650.

Fund ended in FY 2022-23, will not be budgeted in FY 2023-24 and FY 2024-25.

Higher Education Emergency Relief Fund III (HEERF III)

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	556,280	2.75	0	0.00	0	0.00
East	5,139,392	25.38	0	0.00	0	0.00
Harbor	35,563	0.18	0	0.00	0	0.00
Mission	2,342,330	11.57	0	0.00	0	0.00
Pierce	2,926,533	14.45	0	0.00	0	0.00
Southwest	2,009,407	9.92	0	0.00	0	0.00
Trade-tech	3,512,801	17.35	0	0.00	0	0.00
Valley	2,119,377	10.47	0	0.00	0	0.00
West	794,705	3.92	0	0.00	0	0.00
ESC	815,211	4.03	0	0.00	0	0.00
Total HEERF III	20,251,599	100.00	0	0.00	0	0.00

Includes fund 17651.

Fund ended in FY 2022-23, will not be budgeted in FY 2023-24 and FY 2024-25.

HEERF Minority Serving Institutions (HEERF MSI) Supplement

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	1,987,687	17.33	1,686	3.00	0	0.00
East	3,319,635	28.94	0	0.00	0	0.00
Harbor	40,225	0.35	0	0.00	0	0.00
Mission	1,090,588	9.51	0	0.00	0	0.00
Pierce	1,200,843	10.47	(21,118)	-37.59	0	0.00
Southwest	1,098,416	9.57	0	0.00	0	0.00
Trade-tech	1,989,980	17.35	75,610	134.59	0	0.00
Valley	470,771	4.10	0	0.00	0	0.00
West	274,138	2.39	0	0.00	0	0.00
ESC	0	0.00	0	0.00	0	0.00
Total HEERF MSI Supplement	11,472,283	100.00	56,178	100.00	0	100.00

Includes fund 17652.

Fund ended in FY 2022-23, will not be budgeted in FY 2023-24 and FY 2024-25.

HEERF Supplemental Assistance to Institutions of Higher Education – SAHIE

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	917,445	100.00	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	0	0.00	0	0.00	0	0.00
Total HEERF SAHIE	917,445	100.00	0	0.00	0	0.00

Includes funds 17662.

Fund ended in FY 2022-23, will not be budgeted in FY 2023-24 and FY 2024-25.

Higher Ed Emergency MSI

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	64,816	90.41	0	0.00	0	0.00
Mission	12	0.02	0	0.00	0	0.00
Pierce	6,865	9.58	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	0	0.00	0	0.00	0	0.00
Total Higher Ed Emergency MSI	71,692	100.00	0	100.00	0	0.00

Includes funds 17638.

Fund ended in FY 2022-23, will not be budgeted in FY 2023-24 and FY 2024-25.

Lottery – Prop 20

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	702,248	10.54	1,130,486	9.31	1,994,989	11.34
East	1,588,566	23.84	2,799,494	23.04	4,145,510	23.56
Harbor	714,613	10.72	628,256	5.17	983,282	5.59
Mission	755,302	11.33	809,548	6.66	1,144,913	6.51
Pierce	819,348	12.29	1,437,724	11.83	2,031,360	11.55
Southwest	117,597	1.76	168,000	1.38	528,982	3.01
Trade-tech	620,739	9.31	1,330,751	10.95	1,792,318	10.19
Valley	580,619	8.71	744,156	6.13	1,861,816	10.58
West	708,457	10.63	1,136,535	9.36	1,093,040	6.21
ESC	56,630	0.85	1,963,684	16.16	2,018,667	11.47
Total Lottery – Prop 20	6,664,119	100.00	12,148,635	100.00	17,594,877	100.00

Includes fund 10421.

NextUp

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	226,508	9.65	186,002	7.80	171,002	8.91
East	178,309	7.60	291,565	12.23	310,921	16.20
Harbor	278,631	11.87	187,640	7.87	470,117	24.50
Mission	305,742	13.03	372,578	15.63	267,446	13.94
Pierce	312,361	13.31	187,533	7.87	340,056	17.72
Southwest	407,948	17.39	386,473	16.22	0	0.00
Trade-tech	198,259	8.45	221,361	9.29	68,600	3.58
Valley	205,523	8.76	205,485	8.62	99,239	5.17
West	233,218	9.94	344,720	14.46	191,304	9.97
ESC	0	0.00	0	0.00	0	0.00
Total NextUp	2,346,499	100.00	2,383,357	100.00	1,918,685	100.00

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

One-Time Block Grants

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	1,345,827	16.25	574,458	9.97	2,502,319	21.71
East	2,273,129	27.45	1,376,272	23.89	2,096,688	18.19
Harbor	575,912	6.95	339,705	5.90	483,964	4.20
Mission	972,930	11.75	227,639	3.95	418,523	3.63
Pierce	153,180	1.85	999,723	17.35	1,512,068	13.12
Southwest	13,252	0.16	270,467	4.69	1,533,692	13.31
Trade-tech	1,416,791	17.11	1,020,447	17.71	1,208,060	10.48
Valley	1,203,474	14.53	401,831	6.97	243,634	2.11
West	327,169	3.95	550,609	9.56	1,527,324	13.25
ESC	0	0.00	0	0.00	0	0.00
Total One-Time Block Grants	8,281,665	100.00	5,761,152	100.00	11,526,272	100.00

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

Parking

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	28,910	-24.97	266,182	9.29	106,951	1.80
East	(315,313)	272.35	518,211	18.09	1,193,335	20.06
Harbor	0	0.00	17,309	0.60	130,549	2.19
Mission	66,813	-57.71	20,820	0.73	80,000	1.35
Pierce	(3,976)	3.43	514,809	17.98	1,238,787	20.83
Southwest	(101,573)	87.73	75,460	2.63	681,858	11.46
Trade-tech	(54,572)	47.14	473,435	16.53	634,702	10.67
Valley	332,796	-287.45	778,867	27.20	1,801,399	30.29
West	(68,858)	59.48	198,749	6.94	80,000	1.35
ESC	0	0.00	0	0.00	0	0.00
Total Parking	(115,774)	100.00	2,863,843	100.00	5,947,581	100.00

Includes fund 10145.

Staff/Faculty Development

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	0	0.00	1,465	3.93	21,642	7.57
East	0	0.00	10,201	27.35	24,778	8.67
Harbor	0	0.00	0	0.00	11,599	4.06
Mission	0	0.00	2,625	7.04	10,801	3.78
Pierce	10,090	42.76	9,922	26.60	3,689	1.29
Southwest	10,137	42.96	0	0.00	0	0.00
Trade-tech	0	0.00	0	0.00	19,303	6.75
Valley	3,369	14.28	6,894	18.49	11,657	4.08
West	0	0.00	0	0.00	14,795	5.18
ESC	0	0.00	6,190	16.60	167,620	58.63
Total Staff/Faculty Development	23,596	100.00	37,297	100.00	285,884	100.00

Includes fund 10435.

Strong Workforce

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	1,173,322	8.94	2,155,703	12.31	2,467,593	10.53
East	3,776,178	28.78	4,594,137	26.23	6,790,516	28.98
Harbor	547,637	4.17	495,796	2.83	763,538	3.26
Mission	744,344	5.67	1,356,796	7.75	724,516	3.09
Pierce	1,803,749	13.75	1,500,493	8.57	2,295,971	9.80
Southwest	219,228	1.67	422,115	2.41	571,012	2.44
Trade-tech	2,791,974	21.28	3,897,756	22.25	5,604,225	23.92
Valley	979,057	7.46	1,401,195	8.00	2,059,655	8.79
West	1,084,618	8.27	1,690,475	9.65	2,155,029	9.20
ESC	0	0.00	0	0.00	0	0.00
Total Strong Workforce	13,120,107	100.00	17,514,465	100.00	23,432,055	100.00

Includes funds 10496-10500.

Student Equity & Achievement (SEA)

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	6,072,559	13.33	6,323,372	11.56	6,060,910	8.93
East	10,453,698	22.94	11,110,995	20.31	16,986,434	25.03
Harbor	2,492,487	5.47	4,655,489	8.51	3,303,007	4.87
Mission	3,503,568	7.69	3,867,521	7.07	3,828,847	5.64
Pierce	6,979,854	15.32	7,292,547	13.33	7,345,323	10.82
Southwest	2,696,212	5.92	3,376,520	6.17	5,233,293	7.71
Trade-tech	3,791,851	8.32	6,904,989	12.62	11,706,227	17.25
Valley	5,897,293	12.94	6,027,074	11.02	5,518,741	8.13
West	3,673,243	8.06	5,156,082	9.42	6,338,932	9.34
ESC	0	0.00	0	0.00	1,535,458	2.26
Total SEA	45,560,764	100.00	54,714,589	100.00	67,857,172	100.00

Includes funds 11400-11404.

Student Financial Aid Administration (SFAA)

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	678,895	12.61	650,179	11.32	535,509	12.01
East	1,079,222	20.04	1,238,244	21.57	935,164	20.97
Harbor	331,203	6.15	423,240	7.37	289,225	6.49
Mission	359,406	6.67	518,051	9.02	355,123	7.96
Pierce	679,860	12.62	680,462	11.85	543,206	12.18
Southwest	309,412	5.75	309,983	5.40	243,110	5.45
Trade-tech	550,783	10.23	411,476	7.17	566,355	12.70
Valley	672,745	12.49	642,592	11.19	550,650	12.35
West	507,273	9.42	546,589	9.52	419,302	9.40
ESC	216,897	4.03	320,499	5.58	22,146	0.50
Total SFAA	5,385,696	100.00	5,741,314	100.00	4,459,790	100.00

Includes funds 10415-10419.

Student Retention and Enrollment

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	1,670,910	15.01	69,248	1.51	0	0.00
East	2,130,744	19.15	1,459,900	31.86	286,341	12.57
Harbor	320,174	2.88	310,503	6.78	109,649	4.81
Mission	447,218	4.02	657,660	14.35	9,751	0.43
Pierce	1,594,664	14.33	452,628	9.88	58,415	2.57
Southwest	12,230	0.11	124,677	2.72	858,633	37.70
Trade-tech	940,228	8.45	197,980	4.32	936,101	41.11
Valley	761,018	6.84	804,313	17.56	0	0.00
West	614,595	5.52	419,174	9.15	15,483	0.68
ESC	2,637,304	23.70	85,500	1.87	2,889	0.13
Total Student Retention and Enrollment	11,129,085	100.00	4,581,584	100.00	2,277,262	100.00

Includes funds 18187, 18192, and 18198.

Unrestricted Indirects

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	(163,632)	1.73	0	0.00	275,989	4.04
East	(1,161,789)	12.31	1,308,918	28.94	0	0.00
Harbor	(199,737)	2.12	646,920	14.30	0	0.00
Mission	(750,904)	7.95	0	0.00	842,910	12.34
Pierce	(2,459,201)	26.05	2,566,836	56.75	0	0.00
Southwest	(506,501)	5.37	0	0.00	784,991	11.49
Trade-tech	(1,940,950)	20.56	0	0.00	2,196,352	32.16
Valley	(1,982,302)	21.00	0	0.00	2,353,974	34.47
West	(275,249)	2.92	0	0.00	375,480	5.50
ESC	0	0.00	0	0.00	0	0.00
Total Unrestricted Indirects	(9,440,265)	100.00	4,522,674	100.00	6,829,696	100.00

Includes fund 10022.

Veterans Resource Center

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	127,266	12.94	101,231	13.66	4,085	0.87
East	101,351	10.30	93,597	12.63	129,742	27.50
Harbor	123,757	12.58	50,201	6.77	0	0.00
Mission	23,845	2.42	67,292	9.08	47,260	10.02
Pierce	185,683	18.87	102,076	13.77	24,808	5.26
Southwest	77,283	7.86	15,318	2.07	59,463	12.60
Trade-tech	132,554	13.47	117,544	15.86	92,615	19.63
Valley	102,290	10.40	100,499	13.56	47,180	10.00
West	109,797	11.16	93,322	12.59	66,709	14.14
ESC	0	0.00	0	0.00	0	0.00
Total Veterans Resource Center	983,826	100.00	741,081	100.00	471,862	100.00

Includes funds 10471-10474.

Other Specially Funded Programs (SFP)

Location	2022-23 Actual Expenditure	% of total	2023-24 Actual Expenditure	% of total	2024-25 Final Budget	% of total
City	13,171,054	18.46	9,931,037	11.56	17,214,647	8.75
East	7,196,327	10.08	14,487,723	16.87	31,603,560	16.07
Harbor	3,996,817	5.60	6,221,751	7.24	12,852,520	6.53
Mission	6,540,035	9.16	11,189,316	13.03	11,894,980	6.05
Pierce	5,304,461	7.43	7,543,000	8.78	19,895,657	10.11
Southwest	4,703,421	6.59	5,606,388	6.53	12,611,092	6.41
Trade-tech	4,812,370	6.74	5,455,554	6.35	30,059,587	15.28
Valley	11,807,561	16.54	10,211,149	11.89	13,307,300	6.77
West	11,134,110	15.60	10,718,305	12.48	20,599,157	10.47
ESC	2,702,024	3.79	4,525,977	5.27	26,665,340	13.56
Total Other SFP	71,368,179	100.00	85,890,200	100.00	196,703,840	100.00

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

Locations & Programs	Fund #	Final Budget
Los Angeles City College		
2022-23 Block Grant-Instructional Support	10131	1,710,746
AANHPI Student Achievement	18049	150,697
AANHPI Student Achievement	18050	129,600
AB 110 ARPA Survey	18615	1,650
AB 110 One-Time CSPP	18609	180,620
AB 131 Stipend CSPP	17541	19,800
AB 179 Stipend	17548	8,652
AB 185 One-Time Funds	17549	1,031
African American Male Education Netw Dev	18734	10,643
Basic Needs Centers 2023-24	11408	478,234
Basic Needs Centers and Staffing 2022-23	11407	4,541
CA Adult Education Program 2022 -23	10461	57,394
CA Adult Education Program 2023 -24	10462	861,189
CA Adult Education Program 2024 -25	10463	500,000
CA Stat Presch Pr Quality Start LA CCALA	19712	5,415
CAI Academy Innovative Tech Professional	18205	73,941
CAI Cal Apprentic Init Nursing Assistant	18217	454,326
CalFresh Outreach	18186	2,684
CalWORKs	10450	574,082
CalWORKs 2023-24	10449	357,557
CalWORKs 22-23	10448	46
CalWORKs Child Care	10443	119,711
CARE 2023-24	11405	72,639
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	39,630
Classified Staff Development	10435	21,642
Community Services Program	10010	1,378,075
COVID-19 Recovery Block Grant	18216	520,806
Culturally Competent Professional Deve	18601	270,307
Customized Trng Program	10014	135,346
Disabled Students Program & Serv (DSPS)	10420	1,752,633
Disabled Students Program & Serv 2023-24	10406	213
Education Fund SEIU-UHW-WEST & JOINT EMP	19693	525,000
English Langue Learner Healthcare Pathw	18229	110,000
EOPS-CARE	10867	120,488
Equitable Placement, Support, and Comple	18605	534,666
Extended Opportunity Prog & Svcs 2023-24	10487	336,705
Extended Opportunity Prog & Svcs. (EOPS)	10488	2,175,208
Federal PELL Grant 21-22 ACA	10465	155
Federal PELL Grant 22-23 ACA	10467	2,046

Locations & Programs	Fund #	Final Budget
Federal PELL Grant 23-24 ACA	10511	19,095
Federal Work Study (FWS) 24-25	10454	554,003
Focus on Creative Technology	17647	1,652,439
FOOD FST	17712	999,990
Foster and Kinship Care Education	10423	136,525
Foster and Kinship Care Education 23-24	10422	19,309
FSEOG Program 24-25 ACA	10478	26,439
GEAR UP 4 LA	17710	73,634
GEAR UP 4 LA	17711	29,272
Health Services	10135	858,598
Institutional Effect Partnership Initiat	18604	156,922
LACC Basic Needs	17696	305,646
Learning-Aligned Employment Program LAEP	18048	3,037,705
LGBTQ+	18233	45,000
LGBTQ+ Students	18194	16,183
Lottery-Prop 20 - Restricted	10421	1,994,989
LSP Allocation for Operational Ser 21-22	11414	11,656
Math, Engineering, & Science Achievement	18598	1,435,293
Mental Health Services Support 2022-23	11411	191,795
Mental Health Services Support 2023-24	11412	379,618
NextUp (CAFYES)	10401	161,730
NextUp 2023-24	10400	9,272
Non-Resident Capital Outlay	10020	2,016
Nursing Ed Support 2023-24	18226	5,152
One Time Block Grant 21-22	10128	749,731
One-Time Block Grant	10127	41,842
Parking Fees	10145	106,951
Pathway to Law School (Cal LAW) Initiati	18219	72,075
Perkins V 2024-25	10581	628,692
Regional Equity and Recovery Partnership	18710	128,732
Resource Family Approval Training Servic	18575	346
Resource Family Approval Training Servic	18612	15,600
Resource for Success	17661	210,395
Rising Scholars Network	18585	249,258
SB 140 One-Time for Centers CSPP	18621	3,000
Seamless Transfer of Ethnic Studies	18225	34,763
SFRF Emergency Financial Assistance	18045	39
Song-Brown Health Care Workforce Trainin	18603	339,727
State Administrativ Match Grant for SNAP	17517	216,562
Strong Workforce Program - Local 2023-24	10498	1,370,536
Strong Workforce Program - Local 2024-25	10499	1,097,057
Strong Workforce Program -Regional 23-24	18732	1,363,222
Student Equity and Achievement 2023-24	11404	561,538

Locations & Programs	Fund #	Final Budget
Student Equity and Achievement 2024-25	11400	5,499,372
Student Financial Aid Adm	10416	535,299
Student Financial Aid Adm 23-24	10415	210
Student Food and Housing Support 2022-23	18199	54,620
Student Food and Housing Support 2023-24	18241	433,586
Student Support Services TRIO	17641	26,413
Student Transfer Achievement Reform Act	18239	398,550
TANF Funding	10446	112,303
Telecommunication & Technology Program	10437	106
UMOJA Campus Programs	18240	256,100
UMOJA Community Foundation	19667	6,289
Undocumented Dream Resource Liaisons 22	18209	26,487
Undocumented Dream Resource Liaisons 24	18230	122,387
Unrestricted Indirect Fund	10022	275,989
Upward Bound Fairfax & Manual Arts H. S.	17663	414,317
Upward Bound Hollywood & Belmont H. S.	17664	316,117
Veteran Resource Center 2023-24	10473	4,085
Youth Source Center	18242	70,000
Zero Textbook Cost	18051	350,000
Zero Textbook Costs 2021-22	18044	84,798
Los Angeles City College Total		\$41,997,493
East Los Angeles College		
Community Learning Partnership CYLC	19683	13,817
2022-23 Block Grant-Instructional Support	10131	1,172,668
AB 110 ARPA Survey	18615	3,575
AB 110 One-Time CSPP	18609	331,138
AB 131 Stipend CSPP	17541	33,600
AB 179 Stipend	17548	18,746
AB 185 One-Time Funds	17549	2,749
Allied Health Hub	17562	948,617
Basic Needs Centers 2023-24	11408	762,169
Basic Needs Centers and Staffing 2021-22	11406	2
Basic Needs Centers and Staffing 2022-23	11407	258,275
CA Adult Education Program 2022 -23	10461	65,208
CA Adult Education Program 2023 -24	10462	287,953
CA Adult Education Program 2024 -25	10463	500,000
CA Stat Presch Pr Quality Start LA CCALEA	19712	6,000
CAI Apprenticeship	18232	131,857
CalFresh Outreach	18186	31,708
CalWORKs	10450	610,842
CalWORKs 2023-24	10449	663,680

Locations & Programs	Fund #	Final Budget
CalWORKs Child Care	10443	138,091
CalWORKs Child Care 2023-24	10442	156,539
CARE 2023-24	11405	110,063
Career to Bridge Program	19670	7,363
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	115,468
Classified Staff Development	10435	24,778
Community Services Program	10010	1,525,265
Competency Based Education Collaborative	18580	434,564
COVID-19 Recovery Block Grant	18216	6,026,566
Culturally Competent Professional Deve	18601	252,966
Disabled Students Program & Serv (DSPS)	10420	1,799,324
Disabled Students Program & Serv 2023-24	10406	727,247
English Language Learner Healthcare Pathw	18229	85,000
EOPS-CARE	10867	234,539
Equitable Placement, Support, and Comple	18605	675,968
Extended Opportunity Prog & Svcs 2023-24	10487	100,733
Extended Opportunity Prog & Svcs. (EOPS)	10488	1,563,599
Federal PELL Grant 22-23 ACA	10467	23,586
Federal PELL Grant 23-24 ACA	10511	38,823
Federal PELL Grant 24-25 ACA	10469	3,117
Federal Work Study (FWS) 24-25	10454	893,572
Foster and Kinship Care Education	10423	97,445
FSEOG Program 24-25 ACA	10478	36,429
Guided Pathways 2022-23	18589	37,922
Health Services	10135	2,458,533
Increasing Retention of Veterans in Engr	17138	380,468
Learning-Aligned Employment Program LAEP	18048	5,860,340
LGBTQ+	18233	45,000
LGBTQ+ Students	18194	48,359
Lottery-Prop 20 - Restricted	10421	4,145,510
LSP Allocation for Operational Ser 21-22	11414	26,278
Math, Engineering, & Science Achievement	18896	834,548
Mental Health Services Support 2022-23	11411	202,435
Mental Health Services Support 2023-24	11412	652,384
NextUp (CAFYES)	10401	224,598
NextUp 2023-24	10400	86,323
Non-Resident Capital Outlay	10020	596,284
Nursing Ed Support 2023-24	18226	60,299
One Time Block Grant 21-22	10128	924,020
Parking Fees	10145	1,193,335
Perkins V 2024-25	10581	1,022,483
Puente Project	19715	75,000
Regional Equity and Recovery Partnership	18712	135,530

Locations & Programs	Fund #	Final Budget
RISE: The VRC-CDLS Veterans in STEM NSF	17563	220,394
Rising Scholars Network	18585	200,232
RSN Juvenile Justice Impacted Students	18234	573,774
SB 140 One-Time for Centers CSPP	18621	3,000
Seamless Transfer of Ethnic Studies	18225	17,584
SFRF Emergency Financial Assistance	18045	2,335
Small Business Entrepreneurship & Innova	18606	2,500,000
Song-Brown Health Care Workforce Trainin	18596	378,395
Southeast Training Hub in Healthcare Car	17546	813,978
Strong Workforce Program - Local 2023-24	10498	3,663,087
Strong Workforce Program - Local 2024-25	10499	3,127,429
Strong Workforce Program -Regional 23-24	18729	1,963,310
Student Equity and Achievement 2023-24	11404	5,661,094
Student Equity and Achievement 2024-25	11400	11,325,340
Student Financial Aid Adm	10416	934,588
Student Financial Aid Adm 23-24	10415	576
Student Food and Housing Support 2022-23	18199	90,857
Student Food and Housing Support 2023-24	18241	554,666
Student Retention & Enrollmt 22-23/23-24	18198	286,341
Student Transfer Achievement Reform Act	18239	398,550
Substance Use & Behavioral Disord Course	18227	483,598
Substance Use Disorder Earn and Learn	18223	1,465,004
TANF Funding	10446	117,799
Tutoring/Mentoring Program	19705	41,539
UMOJA Campus Programs	18240	152,992
Undocumented Dream Resource Liaisons 21	18207	91
Undocumented Dream Resource Liaisons 22	18209	71
Undocumented Dream Resource Liaisons 23	18212	58,425
Undocumented Dream Resource Liaisons 24	18230	193,692
Veteran Resource Center 2022-23	10472	82,181
Veteran Resource Center 2023-24	10473	47,561
Veterans Reporting Fees	10021	14,248
Vicnent Price Art Museum Foundation	19408	1,326,645
Youth Source Center	18242	70,000
Zero Textbook Cost	18051	780,574
Zero Textbook Costs 2021-22	18044	102,818
East Los Angeles College Total		\$77,576,066
Los Angeles Harbor College		
2022-23 Block Grant-Instructional Support	10131	248,474
AANHPI Student Achievement	18049	8,419
AANHPI Student Achievement	18050	97,459

Locations & Programs	Fund #	Final Budget
AB 110 ARPA Survey	18615	1,375
AB 110 One-Time CSPP	18609	110,379
AB 131 Stipend	17531	151
AB 131 Stipend CSPP	17541	15,423
AB 179 Stipend	17548	6,075
AB 185 One-Time Funds	17549	859
Alcanzando el Exito (AEE)	17676	582,052
Basic Needs Centers 2023-24	11408	255,652
Basic Needs Centers and Staffing 2022-23	11407	96,430
Building a data driven pathway NSF	17547	317,100
CA Adult Education Program 2022 -23	10461	2,321
CA Adult Education Program 2023 -24	10462	273,882
CA Adult Education Program 2024 -25	10463	500,000
CA Stat Presch Pr Quality Start LA CCALA	19712	6,486
CalFresh Outreach	18186	8,004
CalWORKs	10450	283,888
CalWORKs 2023-24	10449	218,857
CalWORKs Child Care	10443	90,891
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	8,770
Classified Staff Development	10435	11,599
College Action for Student Achievement	17659	131,977
Community Services Program	10010	36,585
COVID-19 Recovery Block Grant	18216	1,947,286
Disabled Students Program & Serv (DSPS)	10420	975,441
Disabled Students Program & Serv 2023-24	10406	324,493
English Language Learner Healthcare Pathw	18229	93,000
EOPS-CARE	10867	280,725
Equitable Placement, Support, and Comple	18605	300,041
Extended Opportunity Prog & Svcs 2023-24	10487	29,691
Extended Opportunity Prog & Svcs. (EOPS)	10488	1,019,970
Federal PELL Grant 20-21 ACA	10470	35
Federal PELL Grant 21-22 ACA	10465	120
Federal PELL Grant 22-23 ACA	10467	1,171
Federal PELL Grant 23-24 ACA	10511	8,347
Federal Work Study (FWS) 24-25	10454	297,966
Foster and Kinship Care Education	10423	136,654
Foster and Kinship Care Education 23-24	10422	41,167
FSEOG Program 24-25 ACA	10478	10,175
Guided Pathways 2022-23	18589	80,210
Health Services	10135	403,908
Learning-Aligned Employment Program LAEP	18048	1,317,529
LGBTQ+	18233	45,000
LGBTQ+ Students	18194	10,445

Locations & Programs	Fund #	Final Budget
Lottery-Prop 20 - Restricted	10421	983,282
LSP Allocation for Operational Ser 21-22	11414	5,867
Marketing Coordinator Apprenticeship Ini	18228	1,099,825
Math, Engineering, & Science Achievement	18599	1,590,338
Mental Health Services Support 2022-23	11411	81,851
Mental Health Services Support 2023-24	11412	203,781
NextUp (CAFYES)	10401	225,459
NextUp 2023-24	10400	244,658
Non-Resident Capital Outlay	10020	27
Nursing Ed Support 2023-24	18226	55,018
One Time Block Grant 21-22	10128	235,490
Parking Fees	10145	130,549
Perkins V 2024-25	10581	306,843
Puente Project	19715	72,445
Rapid Rehousing 2022-23	18590	405,844
Rapid Rehousing 2023-24	18231	586,973
Regional Equity and Recovery Partnership	18714	14,222
Rupe Foundation CNA Program	19662	1,500
SB 140 One-Time for Centers CSPP	18621	3,000
Seamless Transfer of Ethnic Studies	18225	48,695
SFRF Emergency Financial Assistance	18045	2,011
Song-Brown Health Care Workforce Trainin	18603	345,785
Strong Workforce Program - Local 2023-24	10498	413,546
Strong Workforce Program - Local 2024-25	10499	349,992
Strong Workforce Program Regional	18722	892,948
Student Equity and Achievement 2023-24	11404	104,690
Student Equity and Achievement 2024-25	11400	3,198,317
Student Financial Aid Adm	10416	289,225
Student Food and Housing Support 2022-23	18199	203,867
Student Food and Housing Support 2023-24	18241	273,318
Student Retention & Enrollmt 22-23/23-24	18198	109,649
Student Support Services - TRIO	17655	61,554
Student Transfer Achievement Reform Act	18239	398,550
TANF Funding	10446	83,401
Telecommunication & Technology Program	10437	733
Tutoring/Mentoring Program	19705	84,903
UMOJA Campus Programs	18240	241,375
Undocumented Dream Resource Liaisons 21	18207	30,568
Undocumented Dream Resource Liaisons 22	18209	19,121
Undocumented Dream Resource Liaisons 23	18212	299
Undocumented Dream Resource Liaisons 24	18230	71,605
Veterans Reporting Fees	10021	1,216
Youth Source Center	18242	445,000

Locations & Programs	Fund #	Final Budget
Zero Textbook Costs 2021-22	18044	200,000
Los Angeles Harbor College Total		\$24,753,822
Los Angeles Mission College		
17-18 Block Grant-One Time	10125	7,728
18-19 Block Grant-Instructional Support	10126	3,041
AB 110 ARPA Survey	18615	5,500
AB 110 One-Time	17555	2,168
AB 110 One-Time CSPP	18609	59,740
AB 131 Stipend CSPP	17541	26,400
AB 140 Stipend	17673	1,800
AB 179 Stipend	17548	39,222
AB 185 One-Time Funds	17549	3,778
African American Male Education Netw Dev	18736	20,000
Allied Health Hub	17562	371,383
Basic Needs Centers 2023-24	11408	130,219
Biology Major in Mathematics, NSF	17136	57,069
CA Adult Education Program 2023 -24	10462	90,415
CA Adult Education Program 2024 -25	10463	500,000
CA Stat Presch Pr Quality Start LA CCALA	19712	6,000
CalFresh Outreach	17801	30,411
CalFresh Outreach	18186	9,992
California Wellness COVID 19	19671	9,100
CalWORKs	10450	354,807
CalWORKs 2023-24	10449	71,920
CalWORKs 22-23	10448	21,642
CalWORKs Child Care	10443	82,027
CARE 2023-24	11405	61,074
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	6,691
CDC Family Child Care	17561	1,980
Child Dev Cnt Family Child Care Home Ed	18617	211,417
Classified Staff Development	10435	10,801
Closing Equity Gap Allied Health & STEM	17695	1,555,691
Closing Equity Gaps in Allied Health DOL	17545	1,074,203
Community Services Program	10010	1,573
COVID-19 Recovery Block Grant	18216	1,329
CYLC-CLP Community Learning Partnership	19703	106,622
Disabled Students Program & Serv (DSPS)	10420	714,539
Disabled Students Program & Serv 2023-24	10406	75,605
English Languge Learner Healthcare Pathw	18229	115,000
EOPS-CARE	10867	193,308
Equitable Placement, Support, and Comple	18605	409,011

Locations & Programs	Fund #	Final Budget
Extended Opportunity Prog & Svcs 2023-24	10487	73,943
Extended Opportunity Prog & Svcs. (EOPS)	10488	937,167
Federal PELL Grant 18-19 ACA	10468	4,857
Federal PELL Grant 20-21 ACA	10470	12,051
Federal PELL Grant 21-22 ACA	10465	5,094
Federal PELL Grant 22-23 ACA	10467	11,424
Federal PELL Grant 23-24 ACA	10511	10,119
Federal PELL Grant 24-25 ACA	10469	1,995
Federal Work Study (FWS) 24-25	10454	282,212
Foster and Kinship Care Education	10423	199,620
Foster and Kinship Care Education 23-24	10422	17,284
FSEOG Program 24-25 ACA	10478	12,582
Gaining Access to Needs to Accelerate Su	17675	222,738
GEAR UP 4 LA	17713	112,774
Guided Pathways 2022-23	18589	20,926
Health Services	10135	560,447
Improve STEM Transfer Student Support	17550	10,651
Increasing Short Term Vocational Trainin	17698	3,426
Institutional Effect Partnership Initiat	18619	200,000
Learning-Aligned Employment Program LAEP	18048	1,716,908
LGBTQ+	18233	45,000
LGBTQ+ Students	18194	48,261
Lottery-Prop 20 - Restricted	10421	1,144,913
LSP Allocation for Operational Ser 21-22	11414	7,067
Math, Engineering, & Science Achievement	18599	668,787
Mental Health Services Support 2023-24	11412	121,427
NextUp (CAFYES)	10401	152,677
NextUp 2023-24	10400	114,769
One Time Block Grant 21-22	10128	376,705
One-Time Block Grant	10127	31,049
Parking Fees	10145	80,000
Pathway to Success Title V	17646	154,167
Pathways to Success Hisp Std Regist Diet	17560	97,000
Perkins V 2024-25	10581	469,660
Puente Project	19715	98,583
Regional Equity and Recovery Partnership	18713	167,138
Rising Scholars Network	18585	72,547
RSN Juvenile Justice Impacted Students	18234	452,684
Rupe Foundation CNA Arthure Rupe Foundat	19711	17,072
SB 140 \$171	18616	224,188
SB 140 One-Time for Centers CSPP	18621	3,000
Seamless Transfer of Ethnic Studies	18225	45,095
SFRF Emergency Financial Assistance	18045	312

Locations & Programs	Fund #	Final Budget
STEM METAS	17656	229,570
STEMM Academy for Girls, Women & Under P	17693	716,635
Strong Workforce Program - Local 2023-24	10498	85,781
Strong Workforce Program - Local 2024-25	10499	638,735
Strong Workforce Program -Regional 23-24	18731	916,221
Student Equity and Achievement 2023-24	11404	394,722
Student Equity and Achievement 2024-25	11400	3,434,125
Student Financial Aid Adm	10416	355,123
Student Food and Housing Support 2022-23	18199	7,110
Student Food and Housing Support 2023-24	18241	295,613
Student Retention & Enrollmt 22-23/23-24	18198	9,751
Student Transfer Achievement Reform Act	18239	398,550
TANF Funding	10446	78,947
Telecommunication & Technology Program	10437	54
Undocumented Dream Resource Liaisons 21	18207	32
Undocumented Dream Resource Liaisons 22	18209	2
Undocumented Dream Resource Liaisons 23	18212	999
Undocumented Dream Resource Liaisons 24	18230	9,742
Unrestricted Indirect Fund	10022	842,910
Veteran Resource Center 2023-24	10473	47,260
Veterans Reporting Fees	10021	6,475
Youth Source Center	18242	35,000
Zero Textbook Cost	18051	300,000
Zero Textbook Costs 2021-22	18044	156,412
Los Angeles Mission College Total		\$24,411,294
Los Angeles Pierce College		
18-19 Block Grant-Instructional Support	10126	64,639
2022-23 Block Grant-Instructional Support	10131	1,447,429
AB 110 ARPA Survey	18615	3,025
AB 110 One-Time CSPP	18609	331,138
AB 131 Stipend	17531	43
AB 131 Stipend CSPP	17541	16,024
AB 179 Stipend	17548	10,873
AB 185 One-Time Funds	17549	164
Alcanzando Las Estrellas HE	17669	262,836
Basic Needs Centers 2023-24	11408	373,536
Basic Needs Centers and Staffing 2022-23	11407	124,167
CA Adult Education Program 2023 -24	10462	146,945
CA Adult Education Program 2024 -25	10463	500,000
CA Apprenticeship Initiative	18416	84,750
CA Stat Presch Pr Quality Start LA CCALA	19712	1,856

Locations & Programs	Fund #	Final Budget
CalFresh Outreach	18186	9,575
CalWORKs	10450	314,256
CalWORKs 2023-24	10449	221,128
CalWORKs Child Care	10443	79,662
CARE 2023-24	11405	18,239
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	148
Classified Staff Development	10435	3,689
Community Services Program	10010	1,948,858
COVID-19 Recovery Block Grant	18216	5,580,267
Culturally Competent Professional Deve	18601	131,950
Developing CURE in Antibody BioEngin NSF	17559	28,000
Disabled Students Program & Serv (DSPS)	10420	1,248,622
Disabled Students Program & Serv 2023-24	10406	238,060
English Languge Learner Healthcare Pathw	18229	127,500
EOPS-CARE	10867	54,800
Equitable Placement, Support, and Comple	18605	754,039
Extended Opportunity Prog & Svcs 2023-24	10487	901,646
Extended Opportunity Prog & Svcs 22-23	10486	290,446
Extended Opportunity Prog & Svcs. (EOPS)	10488	761,395
Federal PELL Grant 16-17 ACA	10466	11
Federal PELL Grant 18-19 ACA	10468	21
Federal PELL Grant 20-21 ACA	10470	447
Federal PELL Grant 21-22 ACA	10465	310
Federal PELL Grant 22-23 ACA	10467	1,047
Federal PELL Grant 23-24 ACA	10511	16,782
Federal Work Study (FWS) 24-25	10454	496,428
Foster and Kinship Care Education	10423	80,578
Foster and Kinship Care Education 23-24	10422	2,735
FSEOG Program 24-25 ACA	10478	28,914
Guided Pathways 2022-23	18589	215,697
Health Services	10135	1,201,391
Improving Student Career Readiness Exper	17185	11
LAPC Biotech Baccalaureate Program	17554	1,556,022
Learning-Aligned Employment Program LAEP	18048	3,835,210
LGBTQ+	18233	45,000
LGBTQ+ Students	18194	31,083
Lottery-Prop 20 - Restricted	10421	2,031,360
LSP Allocation for Operational Ser 21-22	11414	14,628
Math, Engineering, & Science Achievement	18599	1,392,923
Mental Health Services Support 2021-22	11410	30,000
Mental Health Services Support 2022-23	11411	8
Mental Health Services Support 2023-24	11412	215,643
NextUp (CAFYES)	10401	197,537

Locations & Programs	Fund #	Final Budget
NextUp 2023-24	10400	142,519
Non-Resident Capital Outlay	10020	1,180
Nursing Ed Support 2023-24	18226	17,308
Parking Fees	10145	1,238,787
Pathways and Career Explorations in STEM	17521	3,409
Perkins V 2024-25	10581	594,613
Perkins V Reserve Innovation Grant	17553	129,794
Regional Equity and Recovery Partnership	18715	143,881
Rising Scholars Network	18585	58,018
S. F. Valley Collaborative Improve STEM	17566	9,985
SB 140 One-Time for Centers CSPP	18621	3,000
Seamless Transfer of Ethnic Studies	18225	27,255
SECURE	17715	120,850
SFP Tech ASO	19639	14,578
SFRF Emergency Financial Assistance	18045	444
Strong Workforce Program - Local 2023-24	10498	1,186,413
Strong Workforce Program - Local 2024-25	10499	1,109,558
Strong Workforce Program -Regional 23-24	18725	844,403
Student Equity and Achievement 2023-24	11404	1,793,035
Student Equity and Achievement 2024-25	11400	5,552,288
Student Financial Aid Adm	10416	543,202
Student Financial Aid Adm 22-23	10419	4
Student Food and Housing Support 2022-23	18199	119,461
Student Food and Housing Support 2023-24	18241	434,322
Student Retention & Enrollmt 22-23/23-24	18198	58,413
Student Retention and Enrollment 2021-22	18192	2
Student Transfer Achievement Reform Act	18239	398,550
SURE-C^2 NSF	17552	290,111
TANF Funding	10446	76,633
Telecommunication & Technology Program	10437	1,052
Training Skilled Biomanufa Workforce NSF	17516	143,466
UMOJA Campus Programs	18238	269,649
Undocumented Dream Resource Liaisons 22	18209	52,685
Undocumented Dream Resource Liaisons 23	18212	23,055
Undocumented Dream Resource Liaisons 24	18230	22,061
Veteran Resource Center 2022-23	10472	5,130
Veteran Resource Center 2023-24	10473	19,678
Veterans Reporting Fees	10021	14,598
WEDD CAI New & Innovative Grant Early Ch	18607	814,066
Wellness Vending Machines Pilot	18224	15,000
Youth Source Center	18242	35,000
Zero Emmission, Clean Energy, Electr Trn	18586	318,797
Zero Textbook Cost	18051	270,772

Locations & Programs	Fund #	Final Budget
Zero Textbook Costs 2021-22	18044	127,944
Los Angeles Pierce College Total		\$44,518,460
Los Angeles Southwest College		
17-18 Block Grant-One Time	10125	106,286
18-19 Block Grant-Instructional Support	10126	23,913
2022-23 Block Grant-Instructional Support	10131	506,980
AB 110 ARPA Survey	18615	4,400
AB 110 One-Time CSPP	18609	250,863
AB 131 Stipend	17531	3,181
AB 131 Stipend CSPP	17541	31,800
AB 179 Stipend	17548	17,498
AB 185 One-Time Funds	17549	1,717
Basic Needs Centers 2023-24	11408	121,887
CA Adult Education Program 2022 -23	10461	292,265
CA Adult Education Program 2023 -24	10462	727,260
CA Adult Education Program 2024 -25	10463	500,000
CA Stat Presch Pr Quality Start LA CCALEA	19712	8,000
CalFresh Outreach	18186	7,107
CalWORKs	10450	564,470
CalWORKs	10451	518,242
CalWORKs 2023-24	10449	729,283
CalWORKs 22-23	10448	709,789
CalWORKs Child Care	10443	118,721
CalWORKs Child Care	10444	175,281
CalWORKs Child Care 2021-22	10440	20,000
CalWORKs-Child Care 2022-23	10441	40,000
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	42,986
COVID-19 Recovery Block Grant	18216	1,734,920
Disabled Students Program & Serv (DSPS)	10420	424,438
English Language Learner Healthcare Pathw	18229	30,000
Equitable Placement, Support, and Comple	18605	257,003
Extended Opportunity Prog & Svcs 2023-24	10487	22,577
Federal PELL Grant 16-17 ACA	10466	90
Federal PELL Grant 18-19 ACA	10468	374
Federal PELL Grant 20-21 ACA	10470	75
Federal PELL Grant 21-22 ACA	10465	1,126
Federal PELL Grant 22-23 ACA	10467	3,143
Federal PELL Grant 23-24 ACA	10511	6,753
Federal Work Study (FWS) 24-25	10454	196,532
Foster and Kinship Care Education	10423	95,873
Foster Care Counts-Guardian Scholars Pro	19582	11,641

Locations & Programs	Fund #	Final Budget
FSEOG Program 24-25 ACA	10478	10,771
Guardian Scholars Program	19581	33,973
Guided Pathways 2022-23	18589	214,174
Health Services	10135	258,375
Learning-Aligned Employment Program LAEP	18048	1,328,837
LGBTQ+	18233	42,718
LGBTQ+ Students	18194	29,873
Lottery-Prop 20 - Restricted	10421	528,982
LSP Allocation for Operational Ser 21-22	11414	4,768
Math, Engineering, & Science Achievement	18417	1,705,258
Mental Health Services Support 2021-22	11410	165,795
Mental Health Services Support 2022-23	11411	33,025
Mental Health Services Support 2023-24	11412	178,923
Non-Resident Capital Outlay	10020	31,953
Nursing Ed Support 2023-24	18226	77,704
One Time Block Grant 21-22	10128	845,454
One-Time Block Grant	10127	51,059
Parking Fees	10145	681,858
Perkins V 2024-25	10581	284,124
Predominantly Black Institutions-Formula	17657	371,866
Puente Project	19715	75,000
Rapid Rehousing 2022-23	18590	771,595
Rapid Rehousing 2023-24	18231	700,000
Regional Equity and Recovery Partnership	18713	81,274
Resource Family Approval Training Servic	18575	400
RISE Center & Family Resource Center	17699	1,387,143
SB 140 One-Time for Centers CSPP	18621	3,000
Seamless Transfer of Ethnic Studies	18225	48,695
SFRF Emergency Financial Assistance	18045	225
Strong Workforce Program - Local 2023-24	10498	309,768
Strong Workforce Program - Local 2024-25	10499	261,244
Strong Workforce Program Regional	18719	596,223
Student Equity and Achievement 2023-24	11404	1,875,311
Student Equity and Achievement 2024-25	11400	3,357,982
Student Financial Aid Adm	10416	243,110
Student Food and Housing Support 2022-23	18199	180,796
Student Food and Housing Support 2023-24	18241	245,393
Student Retention & Enrollmt 22-23/23-24	18198	556,528
Student Retention and Enrollment	18187	18,737
Student Retention and Enrollment 2021-22	18192	283,368
Student Support Services STEM TRIO	17645	276,297
Student Support Services TRIO	17648	562,581
Student Transfer Achievement Reform Act	18239	398,550

Locations & Programs	Fund #	Final Budget
TANF Funding	10446	94,820
Teacher Credentialing Collaboration Gran	18235	5,023
TRIO - Talent Search	17654	32,828
Undocumented Dream Resource Liaisons 22	18209	12,188
Undocumented Dream Resource Liaisons 23	18212	6,036
Undocumented Dream Resource Liaisons 24	18230	78,702
Unrestricted Indirect Fund	10022	784,991
Veteran Resource Center 2022-23	10472	22,542
Veteran Resource Center 2023-24	10473	36,921
Veterans Reporting Fees	10021	3,489
Youth Source Center	18242	105,000
Zero Textbook Cost	18051	130,000
Zero Textbook Costs 2021-22	18044	158,640
Los Angeles Southwest College Total		\$28,890,364

Los Angeles Trade-Tech College

2022-23 Block Grant-Instructional Support	10131	606,381
AB 110 ARPA Survey	18615	4,675
AB 110 One-Time CSPP	18609	180,621
AB 131 Stipend	17531	2,149
AB 131 Stipend CSPP	17541	21,600
AB 179 Stipend	17548	24,514
AB 185 One-Time Funds	17549	2,404
Basic Needs Centers 2023-24	11408	380,420
Basic Needs Centers and Staffing 2022-23	11407	313,556
CA Adult Education Program 2022 -23	10461	22,153
CA Adult Education Program 2023 -24	10462	112,398
CA Adult Education Program 2024 -25	10463	500,000
CA Stat Presch Pr Quality Start LA CCALA	19712	8,000
CalFresh Outreach	18186	15,908
CalWORKs	10450	757,373
CalWORKs	10451	2
CalWORKs 2023-24	10449	1,120,943
CalWORKs 22-23	10448	124,150
CalWORKs Child Care	10443	157,382
CalWORKs Child Care	10444	2
CARE 2023-24	11405	65,774
CCAP Instructional Materials Dual Enroll	18197	29,260
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

Locations & Programs	Fund #	Final Budget
Council District 9 Community Grant	19696	25,000
COVID-19 Recovery Block Grant	18216	4,045,261
Disabled Students Program & Serv (DSPS)	10420	1,000,811
Disabled Students Program & Serv 2023-24	10406	565,579
ECMC Foundation 2023	19709	11,076
English Language Learner Healthcare Pathw	18229	30,000
EOPS-CARE	10867	32,000
Equitable Placement, Support, and Comple	18605	472,101
Extended Opportunity Prog & Svcs 2023-24	10487	158,840
Extended Opportunity Prog & Svcs. (EOPS)	10488	574,454
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 20-21 ACA	10470	32,105
Federal PELL Grant 21-22 ACA	10465	14,728
Federal PELL Grant 22-23 ACA	10467	43,748
Federal PELL Grant 23-24 ACA	10511	20,396
Federal PELL Grant 24-25 ACA	10469	5,565
Federal Work Study (FWS) 24-25	10454	461,380
Formerly Incarcerated	19706	35,000
Foster and Kinship Care Education	10423	149,077
Foster Care Counts-Guardian Scholars Pro	19559	3,330
FSEOG Program 24-25 ACA	10478	25,024
GEAR UP 4 LA	17674	76,580
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	426,950
Health Services	10135	1,093,719
Innovation in Higher Education	18838	198,778
LA DWP Training	19624	12,967,257
Learning-Aligned Employment Program LAEP	18048	2,931,705
LGBTQ+	18233	45,000
LGBTQ+ Students	18194	74,482
Lottery-Prop 20 - Restricted	10421	1,792,318
LSP Allocation for Operational Ser 21-22	11414	11,886
Mental Health Services Support 2022-23	11411	109,983
Mental Health Services Support 2023-24	11412	150,432
Mobile Learning Innovaton LATTC	17694	1,000,000
New Car Dealers Association	19704	10,000
NextUp (CAFYES)	10401	32,000
NextUp 2023-24	10400	36,600
Non-Resident Capital Outlay	10020	30,551

Locations & Programs	Fund #	Final Budget
Nursing Ed Support 2023-24	18226	115,051
One Time Block Grant 21-22	10128	601,679
Parking Fees	10145	634,702
Perkins V 2024-25	10581	651,410
Puente Project	19715	71,932
Rail Technical Training Program	19594	202,641
Rapid Rehousing 2022-23	18590	543,345
Rapid Rehousing 2023-24	18231	904,253
Regional Equity and Recovery Partnership	18220	143,261
Resource Family Approval Training Servic	18575	76,739
Rising Scholars Network	18585	276,248
RSN Juvenile Justice Impacted Students	18234	607,954
SB 140 One-Time for Centers CSPP	18621	3,000
Seamless Transfer of Ethnic Studies	18225	48,695
SFRF Emergency Financial Assistance	18045	415
South Bay-Chem Tech/ Process Tech Major	19347	7,983
Strong Workforce Program - Local 2023-24	10498	3,088,865
Strong Workforce Program - Local 2024-25	10499	2,515,360
Strong Workforce Program Regional 23-24	18721	967,702
Student Equity and Achievement 2023-24	11404	5,623,340
Student Equity and Achievement 2024-25	11400	6,082,887
Student Financial Aid Adm	10416	435,558
Student Financial Aid Adm 23-24	10415	130,797
Student Food and Housing Support 2022-23	18199	69,804
Student Food and Housing Support 2023-24	18241	348,654
Student Retention & Enrollmt 22-23/23-24	18198	806,325
Student Retention and Enrollment 2021-22	18192	129,776
Student Transfer Achievement Reform Act	18239	398,550
TANF Funding	10446	140,284
Technical & Career Ed	10017	1,020,471
Undocumented Dream Resource Liaisons 23	18212	11,479
Undocumented Dream Resource Liaisons 24	18230	100,756
United Way Los Angeles	19714	6,531
Unrestricted Indirect Fund	10022	2,196,352
Veteran Resource Center 2023-24	10473	92,615
Youth Source Center	18242	70,000
Zero Textbook Costs 2021-22	18044	185,409
Los Angeles Trade-Tech College Total		\$ \$62,572,176
Los Angeles Valley College		
18-19 Block Grant-Instructional Support	10126	6,733
2022-23 Block Grant-Instructional Support	10131	229,453

Locations & Programs	Fund #	Final Budget
AB 110 ARPA Survey	18615	6,050
AB 110 One-Time CSPP	18609	350,392
AB 131 Stipend	17531	1,709
AB 131 Stipend CSPP	17541	158
AB 179 Stipend	17548	31,724
AB 185 One-Time Funds	17549	3,778
Basic Needs Centers 2023-24	11408	477,398
Basic Needs Centers and Staffing 2022-23	11407	290
CA Adult Education Program 2022 -23	10461	108,712
CA Adult Education Program 2023 -24	10462	992,535
CA Adult Education Program 2024 -25	10463	500,000
CA Apprenticeship Initiative New and Inn	18415	111,421
CA Stat Presch Pr Quality Start LA CCALA	19712	4,000
CalFresh Outreach	17801	52,822
CalFresh Outreach	18186	1,323
CalWORKs	10450	804,412
CalWORKs 2023-24	10449	633,625
CalWORKs 22-23	10448	682
CalWORKs Child Care	10443	155,917
CalWORKs Child Care 2023-24	10442	39,738
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	8,841
Classified Staff Development	10435	11,657
Community Services Program	10010	2,716,719
COVID-19 Recovery Block Grant	18216	266,286
Disabled Students Program & Serv (DSPS)	10420	1,367,432
Disabled Students Program & Serv 2023-24	10406	128,216
Dual Enrollment to Career Title V	17643	896,761
English Language Learner Healthcare Pathw	18229	33,000
EOPS-CARE	10867	63,636
Equitable Placement, Support, and Comple	18605	426,705
Establ Inter-Institutional SF/V Coll NSF	17565	11,407
Extended Opportunity Prog & Svcs 2023-24	10487	17,628
Extended Opportunity Prog & Svcs. (EOPS)	10488	1,291,678
Family Resource Center	18866	463,314
Federal PELL Grant 16-17 ACA	10466	1,322
Federal PELL Grant 18-19 ACA	10468	557
Federal PELL Grant 20-21 ACA	10470	14,440
Federal PELL Grant 21-22 ACA	10465	20,402
Federal PELL Grant 22-23 ACA	10467	26,717
Federal PELL Grant 23-24 ACA	10511	19,361
Federal PELL Grant 24-25 ACA	10469	12,626
Federal Work Study (FWS) 24-25	10454	362,180
FSEOG Program 24-25 ACA	10478	20,238

Locations & Programs	Fund #	Final Budget
Guided Pathways 2022-23	18589	204,631
Health Services	10135	1,505,428
HSI Planning Project: CSUN START NSF	17567	13,073
Identifying & Addressing Barriers to Mean	19716	48,680
Increasing Short Term Vocational Trainin	17698	29,411
Innovation in Higher Education	18837	1,889
JTPA City of Inglewood Voucher	10712	279,758
Learning-Aligned Employment Program LAEP	18048	3,535,011
LGBTQ+	18233	45,000
LGBTQ+ Students	18194	20,141
Lottery-Prop 20 - Restricted	10421	1,861,816
Math, Engineering, & Science Achievement	18599	562,113
Mental Health Services Support 2023-24	11412	327,279
NextUp (CAFYES)	10401	99,239
Nursing Ed Support 2023-24	18226	50,754
One Time Block Grant 21-22	10128	7,448
Parking Fees	10145	1,801,399
Pathways and Career Explorations in STEM	17521	147,680
Perkins V 2024-25	10581	571,895
Puente Project	19715	75,000
Regional Equity and Recovery Partnership	18712	28,952
Rising Scholars Network	18585	282,618
RSN Juvenile Justice Impacted Students	18234	601,629
SB 140 One-Time for Centers CSPP	18621	3,000
Seamless Transfer of Ethnic Studies	18225	45,121
SFRF Emergency Financial Assistance	18045	3,222
Strong Workforce Program - Local 2023-24	10498	1,144,259
Strong Workforce Program - Local 2024-25	10499	915,396
Strong Workforce Program -Regional 23-24	18727	752,786
Student Equity and Achievement 2023-24	11404	239,928
Student Equity and Achievement 2024-25	11400	5,278,813
Student Financial Aid Adm	10416	550,650
Student Food and Housing Support 2022-23	18199	36,673
Student Food and Housing Support 2023-24	18241	423,374
Student Parent Support Program	17658	91,427
Student Support Services TRIO	17649	47,443
Student Transfer Achievement Reform Act	18239	398,550
TANF Funding	10446	150,955
Title V Proyecto Adelante (PAC3)	17630	151,556
TRIO Upward Bound	17667	122,713
TRIO Upward Bound Math & Science	17666	68,242
Tutoring/Mentoring Program	19705	82,098
UMOJA Campus Programs	18238	229,934

Locations & Programs	Fund #	Final Budget
Undocumented Dream Resource Liaisons 23	18212	4
Undocumented Dream Resource Liaisons 24	18230	50,367
Unrestricted Indirect Fund	10022	2,353,974
Valley Academic and Cultural Center	18047	963,821
Veteran Resource Center 2023-24	10473	47,180
Veterans Reporting Fees	10021	4,770
Youth Source Center	18242	35,000
Zero Textbook Cost	18051	225,000
Zero Textbook Costs 2021-22	18044	55,538
Los Angeles Valley College Total		\$39,266,633
West Los Angeles College		
2022-23 Block Grant-Instructional Support	10131	782,706
AB 110 ARPA SURVEY	18615	2,200
AB 110 One-Time CSPP	18609	120,414
AB 131 Stipend CSPP	17541	7,155
AB 179 Stipend	17548	11,536
AB 185 One-Time Funds	17549	687
African American Male Education Netw Dev	18735	12,637
Apprenticeship Pathways Demonstration Pr	18236	99,000
Arts, Media and Entertainment Flex Appre	18218	427,162
Avionic Program	18608	10,000
Basic Needs Centers 2023-24	11408	343,056
Basic Needs Centers and Staffing 2022-23	11407	230,100
CA Adult Education Program 2023 -24	10462	96,786
CA Adult Education Program 2024 -25	10463	500,000
CA Center for Climate Change Education	18214	4,255,517
CA Stat Presch Pr Quality Start LA CCALA	19712	4,000
CAI Apprenticeship	18237	56,541
CalFresh Outreach	18186	10,781
CalWORKs	10450	346,890
CalWORKs 2023-24	10449	328,224
CalWORKs Child Care	10443	85,133
CARE 2023-24	11405	46,497
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	9,449
Classified Staff Development	10435	14,795
Community Partnership Training & Ed	10013	385,519
Community Services Program	10010	328,252
COVID-19 Recovery Block Grant	18216	3,535,703
Culturally Competent Professional Deve	18601	147,926
Disabled Students Program & Serv (DSPS)	10420	759,535
Disabled Students Program & Serv 2023-24	10406	62,400

Locations & Programs	Fund #	Final Budget
Educational Opportunity Centers TRIO	17660	77,232
English Language Learner Healthcare Pathw	18229	30,000
EOPS-CARE	10867	87,813
Equitable Placement, Support, and Comple	18605	326,954
Every Career is a Climate Career Trn DOL	17564	1,273,406
Extended Opportunity Prog & Svcs 2023-24	10487	377,916
Extended Opportunity Prog & Svcs. (EOPS)	10488	603,197
Federal Work Study (FWS) 24-25	10454	311,483
Foster and Kinship Care Education	10423	120,325
Fresh Success	17520	101,342
FSEOG Program 24-25 ACA	10478	13,956
Guided Pathways 2022-23	18589	11,516
Health Flex CA Apprenticeship Initiative	18211	366,563
Health Services	10135	666,534
Hispanic Serving Institution Precise NSF	17539	43,085
Institutional Effect Partnership Initiat	18709	38,868
LACOE Early Childhood Educator Apprentic	19697	160,589
Learning-Aligned Employment Program LAEP	18048	1,758,977
LGBTQ+	18233	44,719
LGBTQ+ Students	18194	34,949
Lottery-Prop 20 - Restricted	10421	1,093,040
LSP Allocation for Operational Ser 21-22	11414	1,912
Mental Health Services Support 2022-23	11411	245,835
Mental Health Services Support 2023-24	11412	274,323
NextUp (CAFYES)	10401	168,382
NextUp 2023-24	10400	22,922
Non-Resident Capital Outlay	10020	492
One Time Block Grant 21-22	10128	744,618
Parking Fees	10145	80,000
Perkins V 2024-25	10581	518,884
Puente Project	19715	74,233
Regional Equity and Recovery Partnership	18711	202,953
Regional K-16 Education Collaboratives	18620	240,000
Resource Family Approval Training Servic	18612	27,000
Rising Scholars Network	18585	245,221
RSN Juvenile Justice Impacted Students	18234	595,068
SB 140 One-Time for Centers CSPP	18621	3,000
Seamless Transfer of Ethnic Studies	18225	47,206
SFRF Emergency Financial Assistance	18045	2,302
South Bay Wkforce Investment Board EFAC	17716	50,000
South Bay Workforce Investment Board	17714	300,000
STEM Teacher Success HE	17629	376,231
Strong Workforce Program - Local 2023-24	10498	1,152,135

Locations & Programs	Fund #	Final Budget
Strong Workforce Program - Local 2024-25	10499	1,002,894
Strong Workforce Program Regional	18718	637,106
Student Equity and Achievement 2023-24	11404	2,152,785
Student Equity and Achievement 2024-25	11400	4,186,147
Student Financial Aid Adm	10416	419,302
Student Food and Housing Support 2022-23	18199	204,916
Student Food and Housing Support 2023-24	18241	319,014
Student Retention & Enrollmt 22-23/23-24	18198	15,483
Student Support Services TRIO	17644	440,601
Student Transfer Achievement Reform Act	18239	397,320
TANF Funding	10446	67,129
Teacher Quality Partnership	17706	140,077
TRIO - Talent Search	17653	171,634
TRIO Upward Bound at Dorsey High WLAC	17665	103,016
TRIO Upward Bound at Hamilton & LA High	17668	84,948
TRIO-Upward Bound M&S Dorsey	17671	185,666
TRIO-Upward Bound M&S LA High School	17670	303,458
Undocumented Dream Resource Liaisons 24	18230	96,320
Unrestricted Indirect Fund	10022	375,480
Veteran Resource Center 2023-24	10473	66,709
Veterans Reporting Fees	10021	9,604
Workforce Training Program	10012	134,093
Youth Source Center	18242	35,000
Zero Textbook Cost	18051	599,468
Zero Textbook Costs 2021-22	18044	99,601
West Los Angeles College Total		\$38,183,553
Educational Services Center		
Apple Community Education Initiatives	19718	570
Apple Community Education Initiatives	19719	30,620
Automobile Emissions Research & Technolo	19701	236,411
CA Adult Education Program 2023 -24	10462	568,285
CA Adult Education Program 2024 -25	10463	4,244,693
California College Promise 2023-24	10409	1,177,537
Campus Safety and Sexual Assault	18366	67,533
Classified Staff Development	10435	167,620
COVID-19 Recovery Block Grant	18216	3,446,449
Dolores Huerta Labor Institute	19362	541,237
Emerg Financ Assist Low-Income CC Studen	18190	6,473
English Languge Learner Healthcare Pathw	18229	365,090
Equal Employment Opportunity	10436	59,823
Federal PELL Grant 16-17 ACA	10466	85,872

Locations & Programs	Fund #	Final Budget
Federal PELL Grant 18-19 ACA	10468	50,974
Federal PELL Grant 20-21 ACA	10470	97,685
Federal PELL Grant 21-22 ACA	10465	93,288
Federal PELL Grant 22-23 ACA	10467	98,038
Federal PELL Grant 23-24 ACA	10511	29,490
Federal PELL Grant 24-25 ACA	10469	42,313
Federal Work Study (FWS) 24-25	10454	27,740
Financial Aid Technology 2023-24	10492	3,857
Framework for Racial Equity and Social	19660	2,000,000
FSEOG Program 24-25 ACA	10478	32,564
Improving Pandemic Recovery Efforts Educ	17551	380,557
Institutional Effect Partnership Initiat	18602	114,774
Learning-Aligned Employment Program LAEP	18048	1,212,858
LGBTQ+	18233	465,000
LGBTQ+ Students	18194	8,695
Local & Systemwide Technology & Data Sec	18221	1,160,542
Lottery-Prop 20 - Restricted	10421	2,018,667
Perkins V 2024-25	10581	265,718
Regional K-16 Education Collaboratives	18046	15,934,411
SFP Holding Fund	10998	(172,947)
Student Equity and Achievement 2023-24	11404	1,535,458
Student Financial Aid Adm 23-24	10415	22,146
Student Retention and Enrollment 2021-22	18192	2,889
Student Transfer Achievement Reform Act	18239	1,500,003
Telecommunication & Technology Program	10437	192
Transportation Assistance to Students	17697	836,648
Educational Services Center Total		\$38,759,773
Restricted General Fund Programs Total		\$420,929,634

General Fund Appropriations

General Fund Summary

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	159,322,410	14.8%	713,123	0.2%	160,035,533	10.7%
120000	Non-Teaching, Regular	68,661,128	6.4%	38,235,215	9.2%	106,896,343	7.1%
130000	Teaching, Hourly	149,475,117	13.9%	3,311,276	0.8%	152,786,393	10.2%
140000	Non-Teaching, Hourly	10,606,863	1.0%	22,578,970	5.4%	33,185,833	2.2%
190000	Misc Certificated Salaries	305,280	0.0%	0	0.0%	305,280	0.0%
	Total Certificated Salaries	388,370,798	36.0%	64,838,584	15.5%	453,209,382	30.3%
210000	Classified, Regular	146,370,213	13.6%	34,889,776	8.4%	181,259,989	12.1%
220000	Instructional Aides, Regular	17,263,628	1.6%	2,612,437	0.6%	19,876,065	1.3%
230000	Sub/Relief, Unclassified	3,382,292	0.3%	27,167,262	6.5%	30,549,554	2.0%
240000	Instructional Aides, Non-Perm	2,424,511	0.2%	5,888,465	1.4%	8,312,976	0.6%
	Total Non-Certificated Salaries	169,440,644	15.7%	70,557,940	16.9%	239,998,584	16.0%
310000	STRS Employer Contributions	66,652,000	6.2%	0	0.0%	66,652,000	4.5%
320000	PERS Employer Contributions	61,262,000	5.7%	0	0.0%	61,262,000	4.1%
330000	OASDHI Contributions	12,900,000	1.2%	0	0.0%	12,900,000	0.9%
340000	Medical/Dental Contributions	139,085,260	12.9%	0	0.0%	139,085,260	9.3%
350000	State Unemployment Insurance	3,075,000	0.3%	0	0.0%	3,075,000	0.2%
360000	Workers Compensation Insurance	4,361,800	0.4%	10,868	0.0%	4,372,668	0.3%
370000	Local Retirement System	4,160,000	0.4%	0	0.0%	4,160,000	0.3%
390000	Misc Employee Benefits	(70,083,628)	-6.5%	39,194,357	9.4%	(30,889,271)	-2.1%
	Total Benefits	221,412,432	20.5%	39,205,225	9.4%	260,617,657	17.4%
420000	Books	4,796	0.0%	1,415,375	0.3%	1,420,171	0.1%
440000	Instructional Media Materials	670,240	0.1%	18,042,724	4.3%	18,712,964	1.3%
450000	Supplies	5,124,376	0.5%	5,879,922	1.4%	11,004,298	0.7%
470000	Materials Fees	0	0.0%	8,500	0.0%	8,500	0.0%
	Total Printing & Supplies	5,799,412	0.5%	25,346,521	6.1%	31,145,933	2.1%
540000	Insurance	13,930,983	1.3%	500	0.0%	13,931,483	0.9%
550000	Utilities & Housekeeping Expense	23,915,822	2.2%	350,206	0.1%	24,266,028	1.6%
560000	Contracts & Rentals	58,067,055	5.4%	54,953,172	13.2%	113,020,227	7.6%
570000	Legal, Election, Audit	11,629,591	1.1%	0	0.0%	11,629,591	0.8%
580000	Other Expense	35,824,970	3.3%	51,690,767	12.4%	87,515,737	5.8%
590000	Misc Other Expense	109,463	0.0%	46,004	0.0%	155,467	0.0%
	Total Operating Expenses	143,477,884	13.3%	107,040,649	25.6%	250,518,533	16.7%
610000	Sites	0	0.0%	150,000	0.0%	150,000	0.0%
620000	Buildings	(1,594)	0.0%	(487,762)	-0.1%	(489,356)	0.0%
630000	Books & Materials for Libraries	0	0.0%	110,890	0.0%	110,890	0.0%
640000	Equipment	6,118,770	0.6%	20,741,103	5.0%	26,859,873	1.8%
650000	Lease/Purchase	804,917	0.1%	18,981	0.0%	823,898	0.1%
	Total Capital Outlay	6,922,093	0.6%	20,533,212	4.9%	27,455,305	1.8%
720000	Tuition Transfers	0	0.0%	835,298	0.2%	835,298	0.1%
730000	Interfund Transfers	27,933,196	2.6%	0	0.0%	27,933,196	1.9%
739900	Intrafund Transfer - Restr/Unrestr	3,204,902	0.3%	0	0.0%	3,204,902	0.2%
750000	Loans/Grants	300	0.0%	4,592,852	1.1%	4,593,152	0.3%
790000	Unallocated/Reserves	112,517,130	10.4%	87,979,353	21.1%	200,496,483	13.4%
	Total Other	143,655,528	13.3%	93,407,503	22.4%	237,063,031	15.8%
	Less Intrafund w/in Loc	0		0			
	Less Total Intrafund Transfers			3,204,902		3,204,902	
	Total General Fund	1,079,078,791	100.0%	417,724,732	100.0%	1,496,803,523	100.0%

**Los Angeles City College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	17,856,619	21.7%	0	0.0%	17,856,619	14.4%
120000	Non-Teaching, Regular	7,930,405	9.6%	3,482,615	8.4%	11,413,020	9.2%
130000	Teaching, Hourly	16,604,739	20.2%	284,562	0.7%	16,889,301	13.6%
140000	Non-Teaching, Hourly	507,552	0.6%	2,698,374	6.5%	3,205,926	2.6%
	Total Certificated Salaries	42,899,315	52.1%	6,465,551	15.6%	49,364,866	39.8%
210000	Classified, Regular	10,851,878	13.2%	4,344,015	10.5%	15,195,893	12.3%
220000	Instructional Aides, Regular	2,590,261	3.1%	557,051	1.3%	3,147,312	2.5%
230000	Sub/Relief, Unclassified	484,744	0.6%	2,902,017	7.0%	3,386,761	2.7%
240000	Instructional Aides, Non-Perm	94,000	0.1%	585,141	1.4%	679,141	0.5%
	Total Non-Certificated Salaries	14,020,883	17.0%	8,388,224	20.2%	22,409,107	18.1%
360000	Workers Compensation Insurance	0	0.0%	10,868	0.0%	10,868	0.0%
390000	Misc Employee Benefits	15,957,160	19.4%	4,231,974	10.2%	20,189,134	16.3%
	Total Benefits	15,957,160	19.4%	4,242,842	10.2%	20,200,002	16.3%
420000	Books	250	0.0%	318,266	0.8%	318,516	0.3%
440000	Instructional Media Materials	5,756	0.0%	1,853,933	4.5%	1,859,689	1.5%
450000	Supplies	372,663	0.5%	674,500	1.6%	1,047,163	0.8%
	Total Printing & Supplies	378,669	0.5%	2,846,699	6.8%	3,225,368	2.6%
550000	Utilities & Housekeeping Expense	3,498,199	4.2%	52,455	0.1%	3,550,654	2.9%
560000	Contracts & Rentals	1,075,424	1.3%	3,911,051	9.4%	4,986,475	4.0%
580000	Other Expense	2,468,026	3.0%	7,145,807	17.2%	9,613,833	7.8%
590000	Misc Other Expense	0	0.0%	30,000	0.1%	30,000	0.0%
	Total Operating Expenses	7,041,649	8.6%	11,139,313	26.8%	18,180,962	14.7%
640000	Equipment	704,904	0.9%	3,988,927	9.6%	4,693,831	3.8%
650000	Lease/Purchase	113,727	0.1%	0	0.0%	113,727	0.1%
	Total Capital Outlay	818,631	1.0%	3,988,927	9.6%	4,807,558	3.9%
739900	Intrafund Transfer - Restr/Unrestr	436,913	0.5%	0	0.0%	436,913	0.4%
750000	Loans/Grants	300	0.0%	1,247,169	3.0%	1,247,469	1.0%
790000	Unallocated/Reserves	762,870	0.9%	3,678,768	8.9%	4,441,638	3.6%
	Total Other	1,200,083	1.5%	4,925,937	11.9%	6,126,020	4.9%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			436,913		436,913	
	Total General Fund	82,316,390	100.0%	41,560,580	100.0%	123,876,970	100.0%

**East Los Angeles College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	37,653,949	22.5%	0	0.0%	37,653,949	15.4%
120000	Non-Teaching, Regular	14,437,810	8.6%	6,943,227	9.0%	21,381,037	8.7%
130000	Teaching, Hourly	43,553,579	26.0%	315,115	0.4%	43,868,694	17.9%
140000	Non-Teaching, Hourly	1,882,837	1.1%	4,111,739	5.3%	5,994,576	2.4%
	Total Certificated Salaries	97,528,175	58.2%	11,370,081	14.7%	108,898,256	44.4%
210000	Classified, Regular	20,210,541	12.1%	9,830,577	12.7%	30,041,118	12.3%
220000	Instructional Aides, Regular	3,987,199	2.4%	235,561	0.3%	4,222,760	1.7%
230000	Sub/Relief, Unclassified	460,486	0.3%	3,790,326	4.9%	4,250,812	1.7%
240000	Instructional Aides, Non-Perm	631,094	0.4%	2,384,560	3.1%	3,015,654	1.2%
	Total Non-Certificated Salaries	25,289,320	15.1%	16,241,024	20.9%	41,530,344	16.9%
390000	Misc Employee Benefits	31,358,839	18.7%	7,724,221	10.0%	39,083,060	15.9%
	Total Benefits	31,358,839	18.7%	7,724,221	10.0%	39,083,060	15.9%
420000	Books	0	0.0%	100,523	0.1%	100,523	0.0%
440000	Instructional Media Materials	0	0.0%	3,697,534	4.8%	3,697,534	1.5%
450000	Supplies	294,586	0.2%	1,865,853	2.4%	2,160,439	0.9%
470000	Materials Fees	0	0.0%	2,500	0.0%	2,500	0.0%
	Total Printing & Supplies	294,586	0.2%	5,666,410	7.3%	5,960,996	2.4%
550000	Utilities & Housekeeping Expense	931,067	0.6%	0	0.0%	931,067	0.4%
560000	Contracts & Rentals	8,694,905	5.2%	6,911,288	8.9%	15,606,193	6.4%
580000	Other Expense	1,304,304	0.8%	10,518,962	13.6%	11,823,266	4.8%
	Total Operating Expenses	10,930,276	6.5%	17,430,250	22.5%	28,360,526	11.6%
620000	Buildings	0	0.0%	(48,990)	-0.1%	(48,990)	0.0%
630000	Books & Materials for Libraries	0	0.0%	43,890	0.1%	43,890	0.0%
640000	Equipment	22,595	0.0%	3,612,484	4.7%	3,635,079	1.5%
650000	Lease/Purchase	10,394	0.0%	0	0.0%	10,394	0.0%
	Total Capital Outlay	32,989	0.0%	3,607,384	4.7%	3,640,373	1.5%
730000	Interfund Transfers	742,966	0.4%	0	0.0%	742,966	0.3%
739900	Intrafund Transfer - Restr/Unrestr	4,114	0.0%	0	0.0%	4,114	0.0%
750000	Loans/Grants	0	0.0%	1,793,688	2.3%	1,793,688	0.7%
790000	Unallocated/Reserves	1,430,386	0.9%	13,743,008	17.7%	15,173,394	6.2%
	Total Other	2,177,466	1.3%	15,536,696	20.0%	17,714,162	7.2%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			4,114		4,114	
	Total General Fund	167,611,651	100.0%	77,571,952	100.0%	245,183,603	100.0%

**Los Angeles Harbor College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	8,934,656	19.5%	119,277	0.5%	9,053,933	12.8%
120000	Non-Teaching, Regular	5,266,553	11.5%	3,433,883	13.9%	8,700,436	12.3%
130000	Teaching, Hourly	4,626,241	10.1%	289,283	1.2%	4,915,524	7.0%
140000	Non-Teaching, Hourly	228,931	0.5%	2,439,237	9.9%	2,668,168	3.8%
	Total Certificated Salaries	19,056,381	41.5%	6,281,680	25.5%	25,338,061	35.9%
210000	Classified, Regular	7,983,219	17.4%	1,358,549	5.5%	9,341,768	13.2%
220000	Instructional Aides, Regular	1,057,556	2.3%	111,781	0.5%	1,169,337	1.7%
230000	Sub/Relief, Unclassified	159,616	0.3%	3,267,602	13.3%	3,427,218	4.9%
240000	Instructional Aides, Non-Perm	270,032	0.6%	110,832	0.4%	380,864	0.5%
	Total Non-Certificated Salaries	9,470,423	20.6%	4,848,764	19.7%	14,319,187	20.3%
390000	Misc Employee Benefits	10,188,871	22.2%	2,535,021	10.3%	12,723,892	18.0%
	Total Benefits	10,188,871	22.2%	2,535,021	10.3%	12,723,892	18.0%
420000	Books	0	0.0%	41,219	0.2%	41,219	0.1%
440000	Instructional Media Materials	1,487	0.0%	873,681	3.5%	875,168	1.2%
450000	Supplies	660,632	1.4%	333,599	1.4%	994,231	1.4%
	Total Printing & Supplies	662,119	1.4%	1,248,499	5.1%	1,910,618	2.7%
540000	Insurance	6,000	0.0%	0	0.0%	6,000	0.0%
550000	Utilities & Housekeeping Expense	2,589,857	5.6%	53,570	0.2%	2,643,427	3.7%
560000	Contracts & Rentals	821,196	1.8%	2,033,629	8.3%	2,854,825	4.0%
580000	Other Expense	1,482,887	3.2%	1,250,519	5.1%	2,733,406	3.9%
	Total Operating Expenses	4,899,940	10.7%	3,337,718	13.5%	8,237,658	11.7%
620000	Buildings	5,000	0.0%	(1)	0.0%	4,999	0.0%
640000	Equipment	570,602	1.2%	1,077,652	4.4%	1,648,254	2.3%
650000	Lease/Purchase	79,458	0.2%	1,355	0.0%	80,813	0.1%
	Total Capital Outlay	655,060	1.4%	1,079,006	4.4%	1,734,066	2.5%
730000	Interfund Transfers	299,617	0.7%	0	0.0%	299,617	0.4%
739900	Intrafund Transfer - Restr/Unrestr	109,534	0.2%	0	0.0%	109,534	0.2%
750000	Loans/Grants	0	0.0%	102,092	0.4%	102,092	0.1%
790000	Unallocated/Reserves	537,925	1.2%	5,321,042	21.6%	5,858,967	8.3%
	Total Other	947,076	2.1%	5,423,134	22.0%	6,370,210	9.0%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			109,534		109,534	
	Total General Fund	45,879,870	100.0%	24,644,288	100.0%	70,524,158	100.0%

**Los Angeles Mission College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	9,110,998	16.8%	25,690	0.1%	9,136,688	11.6%
120000	Non-Teaching, Regular	4,733,969	8.7%	3,648,502	15.0%	8,382,471	10.7%
130000	Teaching, Hourly	13,662,518	25.2%	1,095,498	4.5%	14,758,016	18.8%
140000	Non-Teaching, Hourly	222,000	0.4%	254,581	1.0%	476,581	0.6%
	Total Certificated Salaries	27,729,485	51.2%	5,024,271	20.6%	32,753,756	41.7%
210000	Classified, Regular	7,947,541	14.7%	2,004,714	8.2%	9,952,255	12.7%
220000	Instructional Aides, Regular	796,105	1.5%	119,383	0.5%	915,488	1.2%
230000	Sub/Relief, Unclassified	36,250	0.1%	2,043,985	8.4%	2,080,235	2.6%
240000	Instructional Aides, Non-Perm	90,800	0.2%	216,434	0.9%	307,234	0.4%
	Total Non-Certificated Salaries	8,870,696	16.4%	4,384,516	18.0%	13,255,212	16.9%
390000	Misc Employee Benefits	10,220,238	18.9%	3,140,439	12.9%	13,360,677	17.0%
	Total Benefits	10,220,238	18.9%	3,140,439	12.9%	13,360,677	17.0%
420000	Books	0	0.0%	3,551	0.0%	3,551	0.0%
440000	Instructional Media Materials	7,478	0.0%	1,187,581	4.9%	1,195,059	1.5%
450000	Supplies	53,159	0.1%	307,914	1.3%	361,073	0.5%
	Total Printing & Supplies	60,637	0.1%	1,499,046	6.1%	1,559,683	2.0%
540000	Insurance	0	0.0%	500	0.0%	500	0.0%
550000	Utilities & Housekeeping Expense	2,449,430	4.5%	87,906	0.4%	2,537,336	3.2%
560000	Contracts & Rentals	855,728	1.6%	1,969,527	8.1%	2,825,255	3.6%
580000	Other Expense	777,744	1.4%	3,643,883	14.9%	4,421,627	5.6%
590000	Misc Other Expense	0	0.0%	16,000	0.1%	16,000	0.0%
	Total Operating Expenses	4,082,902	7.5%	5,717,816	23.4%	9,800,718	12.5%
620000	Buildings	0	0.0%	(2)	0.0%	(2)	0.0%
640000	Equipment	11,196	0.0%	1,032,963	4.2%	1,044,159	1.3%
650000	Lease/Purchase	45,179	0.1%	0	0.0%	45,179	0.1%
	Total Capital Outlay	56,375	0.1%	1,032,961	4.2%	1,089,336	1.4%
739900	Intrafund Transfer - Restr/Unrestr	14,028	0.0%	0	0.0%	14,028	0.0%
750000	Loans/Grants	0	0.0%	289,569	1.2%	289,569	0.4%
790000	Unallocated/Reserves	3,138,673	5.8%	3,322,676	13.6%	6,461,349	8.2%
	Total Other	3,152,701	5.8%	3,612,245	14.8%	6,764,946	8.6%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			14,028		14,028	
	Total General Fund	54,173,034	100.0%	24,397,266	100.0%	78,570,300	100.0%

**Los Angeles Pierce College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	25,679,459	26.6%	368,006	0.8%	26,047,465	18.5%
120000	Non-Teaching, Regular	9,286,837	9.6%	4,196,258	9.4%	13,483,095	9.6%
130000	Teaching, Hourly	11,254,434	11.7%	345,154	0.8%	11,599,588	8.2%
140000	Non-Teaching, Hourly	255,867	0.3%	1,417,325	3.2%	1,673,192	1.2%
	Total Certificated Salaries	46,476,597	48.2%	6,326,743	14.2%	52,803,340	37.4%
210000	Classified, Regular	14,514,484	15.0%	3,755,803	8.4%	18,270,287	13.0%
220000	Instructional Aides, Regular	3,045,723	3.2%	617,385	1.4%	3,663,108	2.6%
230000	Sub/Relief, Unclassified	58,014	0.1%	2,883,419	6.5%	2,941,433	2.1%
240000	Instructional Aides, Non-Perm	230,505	0.2%	1,201,809	2.7%	1,432,314	1.0%
	Total Non-Certificated Salaries	17,848,726	18.5%	8,458,416	19.0%	26,307,142	18.7%
390000	Misc Employee Benefits	25,440,797	26.4%	4,130,212	9.3%	29,571,009	21.0%
	Total Benefits	25,440,797	26.4%	4,130,212	9.3%	29,571,009	21.0%
420000	Books	0	0.0%	29,879	0.1%	29,879	0.0%
440000	Instructional Media Materials	2,697	0.0%	2,001,059	4.5%	2,003,756	1.4%
450000	Supplies	115,495	0.1%	595,568	1.3%	711,063	0.5%
	Total Printing & Supplies	118,192	0.1%	2,626,506	5.9%	2,744,698	1.9%
550000	Utilities & Housekeeping Expense	3,293,125	3.4%	35,585	0.1%	3,328,710	2.4%
560000	Contracts & Rentals	455,556	0.5%	3,894,025	8.7%	4,349,581	3.1%
580000	Other Expense	1,609,553	1.7%	5,251,072	11.8%	6,860,625	4.9%
590000	Misc Other Expense	59,463	0.1%	0	0.0%	59,463	0.0%
	Total Operating Expenses	5,417,697	5.6%	9,180,682	20.6%	14,598,379	10.4%
610000	Sites	0	0.0%	150,000	0.3%	150,000	0.1%
620000	Buildings	0	0.0%	(299,889)	-0.7%	(299,889)	-0.2%
630000	Books & Materials for Libraries	0	0.0%	67,000	0.2%	67,000	0.0%
640000	Equipment	219,193	0.2%	4,936,197	11.1%	5,155,390	3.7%
650000	Lease/Purchase	62,258	0.1%	15,000	0.0%	77,258	0.1%
	Total Capital Outlay	281,451	0.3%	4,868,308	10.9%	5,149,759	3.7%
739900	Intrafund Transfer - Restr/Unrestr	1	0.0%	0	0.0%	1	0.0%
750000	Loans/Grants	0	0.0%	103,330	0.2%	103,330	0.1%
790000	Unallocated/Reserves	940,150	1.0%	8,824,263	19.8%	9,764,413	6.9%
	Total Other	940,151	1.0%	8,927,593	20.1%	9,867,744	7.0%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			1		1	
	Total General Fund	96,523,611	100.0%	44,518,459	100.0%	141,042,070	100.0%

**Los Angeles Southwest College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	5,996,457	14.1%	0	0.0%	5,996,457	8.4%
120000	Non-Teaching, Regular	4,959,325	11.6%	1,745,968	6.0%	6,705,293	9.4%
130000	Teaching, Hourly	10,453,834	24.5%	123,605	0.4%	10,577,439	14.8%
140000	Non-Teaching, Hourly	457,390	1.1%	2,506,740	8.7%	2,964,130	4.1%
	Total Certificated Salaries	21,867,006	51.3%	4,376,313	15.1%	26,243,319	36.7%
210000	Classified, Regular	6,766,317	15.9%	1,349,443	4.7%	8,115,760	11.3%
220000	Instructional Aides, Regular	619,459	1.5%	0	0.0%	619,459	0.9%
230000	Sub/Relief, Unclassified	191,736	0.4%	1,930,812	6.7%	2,122,548	3.0%
240000	Instructional Aides, Non-Perm	130,960	0.3%	668,958	2.3%	799,918	1.1%
	Total Non-Certificated Salaries	7,708,472	18.1%	3,949,213	13.7%	11,657,685	16.3%
390000	Misc Employee Benefits	7,481,243	17.5%	1,737,988	6.0%	9,219,231	12.9%
	Total Benefits	7,481,243	17.5%	1,737,988	6.0%	9,219,231	12.9%
420000	Books	0	0.0%	165,291	0.6%	165,291	0.2%
440000	Instructional Media Materials	0	0.0%	617,421	2.1%	617,421	0.9%
450000	Supplies	274,662	0.6%	714,174	2.5%	988,836	1.4%
	Total Printing & Supplies	274,662	0.6%	1,496,886	5.2%	1,771,548	2.5%
550000	Utilities & Housekeeping Expense	2,478,117	5.8%	3,736	0.0%	2,481,853	3.5%
560000	Contracts & Rentals	843,939	2.0%	2,805,676	9.7%	3,649,615	5.1%
580000	Other Expense	1,397,449	3.3%	4,963,078	17.2%	6,360,527	8.9%
	Total Operating Expenses	4,719,505	11.1%	7,772,490	26.9%	12,491,995	17.5%
620000	Buildings	0	0.0%	(5,912)	0.0%	(5,912)	0.0%
640000	Equipment	29,546	0.1%	757,189	2.6%	786,735	1.1%
650000	Lease/Purchase	210,425	0.5%	0	0.0%	210,425	0.3%
	Total Capital Outlay	239,971	0.6%	751,277	2.6%	991,248	1.4%
750000	Loans/Grants	0	0.0%	321,814	1.1%	321,814	0.4%
790000	Unallocated/Reserves	354,209	0.8%	8,484,383	29.4%	8,838,592	12.4%
	Total Other	354,209	0.8%	8,806,197	30.5%	9,160,406	12.8%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			0		0	
	Total General Fund	42,645,068	100.0%	28,890,364	100.0%	71,535,432	100.0%

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

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	21,407,920	22.9%	569	0.0%	21,408,489	13.7%
120000	Non-Teaching, Regular	6,661,259	7.1%	4,419,365	7.1%	11,080,624	7.1%
130000	Teaching, Hourly	15,883,923	17.0%	540,579	0.9%	16,424,502	10.5%
140000	Non-Teaching, Hourly	353,341	0.4%	5,872,530	9.4%	6,225,871	4.0%
	Total Certificated Salaries	44,306,443	47.3%	10,833,043	17.3%	55,139,486	35.3%
210000	Classified, Regular	12,950,256	13.8%	3,751,920	6.0%	16,702,176	10.7%
220000	Instructional Aides, Regular	2,017,011	2.2%	457,634	0.7%	2,474,645	1.6%
230000	Sub/Relief, Unclassified	1,105,224	1.2%	4,061,995	6.5%	5,167,219	3.3%
240000	Instructional Aides, Non-Perm	169,461	0.2%	270,274	0.4%	439,735	0.3%
	Total Non-Certificated Salaries	16,241,952	17.3%	8,541,823	13.7%	24,783,775	15.9%
390000	Misc Employee Benefits	22,272,303	23.8%	5,761,811	9.2%	28,034,114	17.9%
	Total Benefits	22,272,303	23.8%	5,761,811	9.2%	28,034,114	17.9%
420000	Books	3,046	0.0%	35,551	0.1%	38,597	0.0%
440000	Instructional Media Materials	640,615	0.7%	2,897,078	4.6%	3,537,693	2.3%
450000	Supplies	1,500,192	1.6%	657,213	1.1%	2,157,405	1.4%
	Total Printing & Supplies	2,143,853	2.3%	3,589,842	5.7%	5,733,695	3.7%
550000	Utilities & Housekeeping Expense	2,673,432	2.9%	300	0.0%	2,673,732	1.7%
560000	Contracts & Rentals	685,971	0.7%	9,778,685	15.6%	10,464,656	6.7%
580000	Other Expense	3,552,501	3.8%	6,062,284	9.7%	9,614,785	6.2%
	Total Operating Expenses	6,911,904	7.4%	15,841,269	25.3%	22,753,173	14.6%
620000	Buildings	0	0.0%	(132,967)	-0.2%	(132,967)	-0.1%
640000	Equipment	845,316	0.9%	2,974,296	4.8%	3,819,612	2.4%
650000	Lease/Purchase	165,997	0.2%	0	0.0%	165,997	0.1%
	Total Capital Outlay	1,011,313	1.1%	2,841,329	4.5%	3,852,642	2.5%
750000	Loans/Grants	0	0.0%	62,764	0.1%	62,764	0.0%
790000	Unallocated/Reserves	754,188	0.8%	15,100,295	24.1%	15,854,483	10.1%
	Total Other	754,188	0.8%	15,163,059	24.2%	15,917,247	10.2%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			0		0	
	Total General Fund	93,641,956	100.0%	62,572,176	100.0%	156,214,132	100.0%

**Los Angeles Valley College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	20,997,029	22.8%	93,372	0.2%	21,090,401	16.1%
120000	Non-Teaching, Regular	7,956,794	8.6%	4,662,565	11.9%	12,619,359	9.6%
130000	Teaching, Hourly	18,965,099	20.6%	201,302	0.5%	19,166,401	14.6%
140000	Non-Teaching, Hourly	796,485	0.9%	1,234,560	3.2%	2,031,045	1.5%
	Total Certificated Salaries	48,715,407	52.9%	6,191,799	15.8%	54,907,206	41.8%
210000	Classified, Regular	12,146,325	13.2%	3,926,282	10.0%	16,072,607	12.2%
220000	Instructional Aides, Regular	1,738,356	1.9%	155,654	0.4%	1,894,010	1.4%
230000	Sub/Relief, Unclassified	277,067	0.3%	2,637,474	6.7%	2,914,541	2.2%
240000	Instructional Aides, Non-Perm	501,549	0.5%	382,194	1.0%	883,743	0.7%
	Total Non-Certificated Salaries	14,663,297	15.9%	7,101,604	18.1%	21,764,901	16.6%
390000	Misc Employee Benefits	21,851,726	23.7%	4,445,736	11.4%	26,297,462	20.0%
	Total Benefits	21,851,726	23.7%	4,445,736	11.4%	26,297,462	20.0%
420000	Books	1,500	0.0%	62,772	0.2%	64,272	0.0%
440000	Instructional Media Materials	12,207	0.0%	1,837,089	4.7%	1,849,296	1.4%
450000	Supplies	611,665	0.7%	492,317	1.3%	1,103,982	0.8%
470000	Materials Fees	0	0.0%	6,000	0.0%	6,000	0.0%
	Total Printing & Supplies	625,372	0.7%	2,398,178	6.1%	3,023,550	2.3%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	3,399,612	3.7%	36,941	0.1%	3,436,553	2.6%
560000	Contracts & Rentals	457,962	0.5%	2,143,786	5.5%	2,601,748	2.0%
580000	Other Expense	1,413,151	1.5%	5,719,795	14.6%	7,132,946	5.4%
	Total Operating Expenses	5,272,148	5.7%	7,900,522	20.2%	13,172,670	10.0%
620000	Buildings	0	0.0%	(1)	0.0%	(1)	0.0%
640000	Equipment	70,141	0.1%	698,803	1.8%	768,944	0.6%
650000	Lease/Purchase	19,151	0.0%	2,626	0.0%	21,777	0.0%
	Total Capital Outlay	89,292	0.1%	701,428	1.8%	790,720	0.6%
739900	Intrafund Transfer - Restr/Unrestr	99,075	0.1%	0	0.0%	99,075	0.1%
750000	Loans/Grants	0	0.0%	221,338	0.6%	221,338	0.2%
790000	Unallocated/Reserves	830,860	0.9%	10,306,028	26.3%	11,136,888	8.5%
	Total Other	929,935	1.0%	10,527,366	26.9%	11,457,301	8.7%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			99,075		99,075	
	Total General Fund	92,147,177	100.0%	39,167,558	100.0%	131,314,735	100.0%

**West Los Angeles College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	11,685,323	20.1%	106,209	0.3%	11,791,532	12.2%
120000	Non-Teaching, Regular	4,271,544	7.3%	4,701,685	12.3%	8,973,229	9.3%
130000	Teaching, Hourly	14,431,750	24.8%	66,522	0.2%	14,498,272	15.0%
140000	Non-Teaching, Hourly	641,867	1.1%	1,912,044	5.0%	2,553,911	2.6%
	Total Certificated Salaries	31,030,484	53.3%	6,786,460	17.8%	37,816,944	39.2%
210000	Classified, Regular	9,576,280	16.5%	4,223,181	11.1%	13,799,461	14.3%
220000	Instructional Aides, Regular	1,064,646	1.8%	357,988	0.9%	1,422,634	1.5%
230000	Sub/Relief, Unclassified	122,405	0.2%	2,843,307	7.4%	2,965,712	3.1%
240000	Instructional Aides, Non-Perm	306,110	0.5%	68,263	0.2%	374,373	0.4%
	Total Non-Certificated Salaries	11,069,441	19.0%	7,492,739	19.6%	18,562,180	19.3%
390000	Misc Employee Benefits	12,040,079	20.7%	4,615,148	12.1%	16,655,227	17.3%
	Total Benefits	12,040,079	20.7%	4,615,148	12.1%	16,655,227	17.3%
420000	Books	0	0.0%	658,323	1.7%	658,323	0.7%
440000	Instructional Media Materials	0	0.0%	1,052,281	2.8%	1,052,281	1.1%
450000	Supplies	244,286	0.4%	205,664	0.5%	449,950	0.5%
	Total Printing & Supplies	244,286	0.4%	1,916,268	5.0%	2,160,554	2.2%
550000	Utilities & Housekeeping Expense	1,988,750	3.4%	79,713	0.2%	2,068,463	2.1%
560000	Contracts & Rentals	506,190	0.9%	2,106,865	5.5%	2,613,055	2.7%
580000	Other Expense	405,793	0.7%	2,760,619	7.2%	3,166,412	3.3%
	Total Operating Expenses	2,900,733	5.0%	4,947,197	13.0%	7,847,930	8.1%
640000	Equipment	70,862	0.1%	1,154,065	3.0%	1,224,927	1.3%
650000	Lease/Purchase	2,559	0.0%	0	0.0%	2,559	0.0%
	Total Capital Outlay	73,421	0.1%	1,154,065	3.0%	1,227,486	1.3%
750000	Loans/Grants	0	0.0%	451,088	1.2%	451,088	0.5%
790000	Unallocated/Reserves	855,258	1.5%	10,820,588	28.3%	11,675,846	12.1%
	Total Other	855,258	1.5%	11,271,676	29.5%	12,126,934	12.6%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			0		0	
	Total General Fund	58,213,702	100.0%	38,183,553	100.0%	96,397,255	100.0%

**Educational Services Center*
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
120000	Non-Teaching, Regular	1,907,188	3.2%	1,001,147	2.6%	2,908,335	2.9%
130000	Teaching, Hourly	0	0.0%	49,656	0.1%	49,656	0.1%
140000	Non-Teaching, Hourly	0	0.0%	131,840	0.3%	131,840	0.1%
	Total Certificated Salaries	1,907,188	3.2%	1,182,643	3.1%	3,089,831	3.1%
210000	Classified, Regular	31,915,289	53.2%	345,292	0.9%	32,260,581	32.7%
230000	Sub/Relief, Unclassified	393,900	0.7%	806,325	2.1%	1,200,225	1.2%
	Total Non-Certificated Salaries	32,309,189	53.9%	1,151,617	3.0%	33,460,806	33.9%
390000	Misc Employee Benefits	18,220,037	30.4%	871,807	2.2%	19,091,844	19.3%
	Total Benefits	18,220,037	30.4%	871,807	2.2%	19,091,844	19.3%
440000	Instructional Media Materials	0	0.0%	2,025,067	5.2%	2,025,067	2.1%
450000	Supplies	171,011	0.3%	33,120	0.1%	204,131	0.2%
	Total Printing & Supplies	171,011	0.3%	2,058,187	5.3%	2,229,198	2.3%
550000	Utilities & Housekeeping Expense	220,000	0.4%	0	0.0%	220,000	0.2%
560000	Contracts & Rentals	718,039	1.2%	19,398,640	50.0%	20,116,679	20.4%
570000	Legal, Election, Audit	31,000	0.1%	0	0.0%	31,000	0.0%
580000	Other Expense	3,769,437	6.3%	4,374,748	11.3%	8,144,185	8.3%
590000	Misc Other Expense	50,000	0.1%	4	0.0%	50,004	0.1%
	Total Operating Expenses	4,788,476	8.0%	23,773,392	61.3%	28,561,868	28.9%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	272,000	0.5%	508,527	1.3%	780,527	0.8%
650000	Lease/Purchase	89,175	0.1%	0	0.0%	89,175	0.1%
	Total Capital Outlay	647,228	1.1%	21	0.0%	647,249	0.6%
720000	Tuition Transfers	0	0.0%	835,298	2.2%	835,298	0.8%
790000	Unallocated/Reserves	2,179,597	3.6%	8,378,302	21.6%	10,557,899	10.7%
	Total Other	2,179,597	3.6%	9,213,600	23.8%	11,393,197	11.5%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers			0		0	
	Total General Fund	59,936,673	100.0%	38,759,773	100.0%	98,696,446	100.0%

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

Other Funds

Bookstore Fund

Income	2022-23 Year-End Actual	2023-24 Year-End Actual	2024-25 Final Budget
State	0	0	0
Other - Local	15,704,010	18,129,165	19,956,889
Net Income	15,704,010	18,129,165	19,956,889
Plus: Incoming Transfers	1,962,876	648,052	0
Total Income	17,666,886	18,777,217	19,956,889
Beginning Balance	10,790,304	11,173,061	9,950,402
Adjustment to Beg. Balance	77,219	(230,889)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	11,173,061	9,950,402	282,855
Amount Available	17,361,348	19,768,986	29,624,436

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 2024-25, 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	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	3,188,606	18.4%	3,658,200	18.5%	3,950,453	13.3%
230000	Sub/Relief, Unclassified	741,707	4.3%	794,257	4.0%	556,379	1.9%
	Total Non-Certificated Salaries	3,930,312	22.6%	4,452,457	22.5%	4,506,832	15.2%
390000	Misc Employee Benefits	2,029,847	11.7%	2,142,323	10.8%	2,235,571	7.5%
	Total Benefits	2,029,847	11.7%	2,142,323	10.8%	2,235,571	7.5%
440000	Supp&Matl-Instr Prgm	0	0.0%	5,447	0.0%	93	0.0%
450000	Supplies	7,685	0.0%	20,784	0.1%	48,823	0.2%
460000	Bookstore	10,887,055	62.7%	12,343,138	62.4%	11,773,398	39.7%
	Total Printing & Supplies	10,894,740	62.8%	12,363,922	62.5%	11,822,221	39.9%
550000	Utilities & Housekeeping Expense	157,544	0.9%	181,923	0.9%	177,554	0.6%
560000	Contracts & Rentals	137,356	0.8%	78,464	0.4%	167,160	0.6%
580000	Other Expense	211,452	1.2%	540,711	2.7%	405,098	1.4%
	Total Operating Expenses	506,351	2.9%	801,098	4.1%	749,812	2.5%
640000	Equipment	97	0.0%	3,738	0.0%	199,102	0.7%
650000	Lease/Purchase	0	0.0%	0	0.0%	0	0.0%
	Total Capital Outlay	97	0.0%	3,738	0.0%	199,102	0.7%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	10,110,805	34.1%
	Total Other	0	0.0%	0	0.0%	10,110,805	34.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Bookstore	17,361,348	100.0%	19,768,986	100.0%	29,624,436	100.0%

Building Fund

Income	2022-23 Year-End Actual	2023-24 Year-End Actual	2024-25 Final Budget
New GO Bond Proceeds	600,000,000	975,000,000	0
Other - Local	14,279,453	41,678,066	21,232,247
Net Income	614,279,453	1,016,678,066	21,232,247
Plus: Incoming Transfers	0	0	0
Total Income	614,279,453	1,016,678,066	21,232,247
Beginning Balance	3,382,327,000	8,468,792,930	1,188,510,486
Recognition of Remaining Issues*	0	0	7,050,000,000
Adjustment to Beg. Balance	(600,000,000)	(975,000,000)	0
Reserve/Open Orders	46,209,667	0	0
Less: YE Open Orders	0	0	0
Less: Ending Balance	3,168,792,930	8,238,510,486	0
Amount Available	274,023,190	271,960,509	8,259,742,733

* For presentation purposes, the remaining GO Bonds is \$2,150,000,000 for Measure CC, and \$4,900,000,000 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	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
210000	Non-Certificated Salaries	382,647	0.1%	326,130	0.1%	0	0.0%
	Total Non-Certif Salaries	382,647	0.1%	326,130	0.1%	0	0.0%
390000	Employee Benefits	139,959	0.1%	126,165	0.0%	0	0.0%
	Total Benefits	139,959	0.1%	126,165	0.0%	0	0.0%
400000	Supplies & Materials	0	0.0%	0	0.0%	7,312,713	0.1%
450000	Supplies	2,039,151	0.7%	2,233,275	0.8%	10,000	0.0%
	Total Printing & Supplies	2,039,151	0.7%	2,233,275	0.8%	10,000	0.0%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
560000	Contracts & Rentals	21,575,000	7.9%	21,513,122	7.9%	42,122,947	0.5%
570000	Legal, Election, Audit	13,513,670	4.9%	4,115,486	1.5%	15,375,000	0.2%
580000	Other Expense	6,692,524	2.4%	5,906,175	2.2%	6,405,864,967	77.6%
590000	Misc Other Expense	(373,188)	-0.1%	(66,827)	0.0%	96,296	0.0%
	Total Operating Expenses	41,408,006	15.1%	31,467,957	11.6%	6,463,459,210	78.3%
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	216,717,724	79.1%	220,568,977	81.1%	1,578,417,031	19.1%
640000	Equipment	11,113,193	4.1%	13,417,472	4.9%	204,168,779	2.5%
	Total Capital Outlay	227,830,917	83.1%	233,986,449	86.0%	1,782,585,810	21.6%
710000	Debt Service	2,222,509	0.8%	3,820,534	1.4%	6,375,000	0.1%
	Total Other	2,222,509	0.8%	3,820,534	1.4%	6,375,000	0.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Building Fund	274,023,190	100.0%	271,960,509	100.0%	8,259,742,733	100.0%

Food Services Fund

Income	2022-23 Year-End Actual	2023-24 Year-End Actual	2024-25 Final Budget
Federal	0	0	0
State	0	0	0
Other - Local	1,537,247	1,788,831	1,589,474
Net Income	1,537,247	1,788,831	1,589,474
Plus: Incoming Transfers	388,510	247,315	0
Total Income	1,925,757	2,036,146	1,589,474
Beginning Balance	2,583,362	3,203,181	3,322,385
Adjustment to Beg. Balance	(5,804)	1,759	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	3,203,181	3,322,385	0
Amount Available	1,300,134	1,918,701	4,911,859

Comments:

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

Food Services Fund by Sub-Major Commitment Item

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
120000	Non-Teaching, Regular	0	0.0%	0	0.0%	0	0.0%
140000	Non-Teaching, Hourly	1,056	0.1%	28,453	1.5%	5,000	0.1%
	Total Certificated Salaries	1,056	0.1%	28,453	1.5%	5,000	0.1%
210000	Classified, Regular	82,801	6.4%	355,457	18.5%	126,860	2.6%
220000	Instr Aides- Regular	0	0.0%	38,359	2.0%	0	0.0%
230000	Sub/Relief, Unclassified	175,763	13.5%	172,016	9.0%	172,500	3.5%
240000	Instructional Aides, Non-Perm	38,768	3.0%	21,849	1.1%	19,000	0.4%
	Total Non-Certificated Salaries	297,332	22.9%	587,681	30.6%	318,360	6.5%
390000	Misc Employee Benefits	32,814	2.5%	261,280	13.6%	30,179	0.6%
	Total Benefits	32,814	2.5%	261,280	13.6%	30,179	0.6%
440000	Supp&Matl-Instr Prgm	0	0.0%	0	0.0%	5,000	0.1%
450000	Supplies	902,610	69.4%	899,220	46.9%	824,098	16.8%
	Total Printing & Supplies	902,610	69.4%	899,220	46.9%	824,098	16.8%
550000	Utilities & Housekeeping Expense	93	0.0%	0	0.0%	31,470	0.6%
560000	Contracts & Rentals	6,980	0.5%	2,983	0.2%	59,500	1.2%
580000	Other Expense	53,341	4.1%	131,727	6.9%	136,172	2.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
	Total Operating Expenses	60,414	4.6%	134,709	7.0%	227,142	4.6%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	5,907	0.5%	7,358	0.4%	169,815	3.5%
	Total Capital Outlay	5,907	0.5%	7,358	0.4%	169,815	3.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	3,332,265	67.8%
	Total Other	0	0.0%	0	0.0%	3,332,265	67.8%
	Less Intrafund w/in Loc	0		0		0	
	Total Food Services	1,300,134	100.0%	1,918,701	100.0%	4,911,859	100.0%

Child Development Fund

Income	2022-23 Year-End Actual	2023-24 Year-End Actual	2024-25 Final Budget
Federal	2,152,860	1,826,031	501,078
State	12,675,524	13,028,875	2,333,710
Other - Local	108,279	165,296	128,030
Net Income	14,936,663	15,020,203	2,962,818
Plus: Incoming Transfers	829,861	46,722	1,042,583
Total Income	15,766,524	15,066,925	4,005,401
Beginning Balance	2,529,207	3,346,420	2,557,585
Adjustment to Beg. Balance	(1)	215	0
Reserve/Open Orders	80,538	109,650	2,030
Less: YE Open Orders	109,650	2,030	0
Less: Ending Balance	3,346,419	2,557,678	121
Amount Available	14,920,199	15,963,502	6,564,895

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 \$128,030. The program is augmented by college support through interfund transfers of \$1,042,583 from the General Fund.

Child Development Fund by Sub-Major Commitment Item

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
120000	Non-Teaching, Regular	3,668,086	24.6%	3,799,321	23.8%	1,409,220	21.5%
140000	Non-Teaching, Hourly	2,139,918	14.3%	2,844,318	17.8%	65,224	1.0%
	Total Certificated Salaries	5,808,004	38.9%	6,643,639	41.6%	1,474,444	22.5%
210000	Classified, Regular	2,717,334	18.2%	2,673,065	16.7%	195,460	3.0%
230000	Sub/Relief, Unclassified	769,518	5.2%	1,139,861	7.1%	0	0.0%
	Total Non-Certificated Salaries	3,486,852	23.4%	3,812,926	23.9%	195,460	3.0%
390000	Misc Employee Benefits	3,557,544	23.8%	3,692,111	23.1%	786,223	12.0%
	Total Benefits	3,557,544	23.8%	3,692,111	23.1%	786,223	12.0%
420000	Books	0	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	34,466	0.2%	48,881	0.3%	382	0.0%
450000	Supplies	653,793	4.4%	772,047	4.8%	189,975	2.9%
	Total Printing & Supplies	688,260	4.6%	820,928	5.1%	190,357	2.9%
550000	Utilities & Housekeeping Expense	0	0.0%	0	0.0%	100	0.0%
560000	Contracts & Rentals	737,952	4.9%	789,138	4.9%	710,036	10.8%
580000	Other Expense	(36,983)	-0.2%	(14,707)	-0.1%	9,470	0.1%
590000	Other Expense	55,405	0.4%	0	0.0%	0	0.0%
	Total Operating Expenses	756,374	5.1%	774,431	4.9%	719,606	11.0%
620000	Buildings	0	0.0%	0	0.0%	(71)	0.0%
640000	Equipment	357,768	2.4%	218,367	1.4%	34,284	0.5%
650000	Lease/Purchase	2,315	0.0%	1,100	0.0%	0	0.0%
	Total Capital Outlay	360,083	2.4%	219,467	1.4%	34,213	0.5%
730000	Interfund Transfers	263,081	1.8%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	3,164,592	48.2%
	Total Other	0	0.0%	0	0.0%	3,164,592	48.2%
	Less Intrafund w/in Loc	0		0		0	
	Total Child Development	14,920,199	100.0%	15,963,502	100.0%	6,564,895	100.0%

Debt Service Fund

Income	2022-23 Year-End Actual	2023-24 Year-End Actual	2024-25 Final Budget
Federal	0	0	0
Other - Local	177,472	710,971	0
Net Income	177,472	710,971	0
Plus: Incoming Transfers	6,923,284	7,588,759	8,819,551
Total Income	7,100,756	8,299,730	8,819,551
Beginning Balance	0	0	653,805
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	0	653,805	653,805
Amount Available	7,100,756	7,645,925	8,819,551

Comments:

For fiscal year 2024-25, incoming transfer of \$8,819,551 is estimated for post-retirement health insurance contribution (GASB 45/75).

Debt Service Fund by Sub-Major Commitment Item

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certif Salaries	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	7,100,756	100.0%	7,645,925	100.0%	8,819,551	100.0%
	Total Benefits	7,100,756	100.0%	7,645,925	100.0%	8,819,551	100.0%
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	Total Printing & Supplies	0	0.0%	0	0.0%	0	0.0%
580000	Other Expense	0	0.0%	0	0.0%	0	0.0%
	Total Operating Expenses	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	Total Capital Outlay	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	Total Other	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Debt Service	7,100,756	100.0%	7,645,925	100.0%	8,819,551	100.0%

Special Reserve Fund

Income	2022-23 Year-End Actual	2023-24 Year-End Actual	2024-25 Final Budget
Federal	0	0	0
State	37,396,970	(20,534,683)	3,117,960
Other - Local	16,548,693	7,765,183	1,446,958
Net Income	53,945,663	(12,769,500)	4,564,918
Plus: Incoming Transfers	15,596,092	17,578,929	18,071,062
Total Income	69,541,755	4,809,429	22,635,980
Beginning Balance	131,625,272	208,324,111	188,467,767
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	17,468,419	0	0
Less: Year-End Open Orders	0	0	0
Less: Ending Balance	208,324,111	188,467,768	83,152,149
Amount Available	10,311,335	24,665,772	127,951,598

Comments:

Projected income for fiscal year 2024-25 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

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	Total Benefits	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	0	0.0%	26,653	0.1%	12,649	0.0%
	Total Printing & Supplies	0	0.0%	26,653	0.1%	12,649	0.0%
560000	Contracts & Rentals	3,335	0.0%	0	0.0%	4,268	0.0%
580000	Other Expense	211,517	2.1%	1,413,061	5.7%	3,119,015	2.4%
590000	Misc Other Expense	8,545,393	82.9%	19,693,892	79.8%	104,106,369	81.4%
	Total Operating Expenses	8,760,245	85.0%	21,106,954	85.6%	107,229,652	83.8%
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	1,390,052	13.5%	3,112,505	12.6%	861,112	0.7%
640000	Equipment	65,904	0.6%	322,890	1.3%	234,575	0.2%
650000	Lease/Purchase	95,134	0.9%	96,771	0.4%	0	0.0%
	Total Capital Outlay	1,551,090	15.0%	3,532,166	14.3%	1,095,687	0.9%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	19,613,610	15.3%
	Total Other	0	0.0%	0	0.0%	19,613,610	15.3%
	Less Intrafund w/in Loc	0		0		0	
	Total Special Reserve	10,311,335	100.0%	24,665,772	100.0%	127,951,598	100.0%

**Scheduled Maintenance, Hazmat & Other Projects
FY 2024-2025**

Location and Projects	Final Budget
Los Angeles City College	
Replace Kinesiology South Elevator and Controls	163,917
Repair/replace Facilities Deck	3,802
Replace South Kinesiology Roof Vent Hoods and Exhaust Fans	2,309
Replace Communications Elevator Controls and Cab	194,260
Replace Kinseiology South Fire Alarm System	36,625
Replace VFDs Central Plant	1,852
Repair/Replace Basement Sewage Ejectors	14,220
Repair Restrooms Rad Tech	46,484
Replace Communications Elevator Controls	270,496
Replace Kinesiology South Elevator and C Fire Alarm System	145,309 100,000
Replace Kinesiology South Fire Alarm Sys	100,000
ReP FI-Chem Base Lev	651
Campuswide Duct Cleaning	55
Majestic Bldg Roof & Ceiling Repair	2,785
Franklin Hall Roof Repair	10,960
Replace Window Tint SSB	927
Repair Fire Alarm System	12,979
Repair Roof Deck Science Technology	1,878
Repair Deck Majestic Building 3rd Floor	80,000
Replace Fan Coils Kinesiology South	131,000
Repair Campus Central Gates Park L & Camp	175,000
Replace Irrigation System Park & Student Services	70,000
Replace Irrigation System Northwest Campus	200,000
Repair HVAC Controls - Air Balancing	308,814
Campus-wide Duct Cleaning	40,383
Repair Roof NEB - VDK	150,000
Com Theater Fire Alarm	291,556
Replace/Upgrade HVAC Kinesiology South	2,000
Central Plant Chiller Repair	10,440
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
Theatre Drapes Replacement	3,407
Flooring & Base Replacement Communication Building	3,049

Location and Projects	Final Budget
Cafeteria Air Handler Replacement	17,600
Morgan Freeman Theater Seat/Lighting	6,833
Doors & Hardware Replacement Ph 2 -Communications & Rad Tech	194,055
Fire Alarm System	172,337
Replace Elevator Controls & Cab - Franklin Hall and Jefferson Hall	8,649
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
Flooring Chemistry Building	206
Repair Sidewalk Heliotrope C Chavez	259,638
Paint Exterior - Facilities Management	104,600
Replace Drinking Fountains Cwide	219,853
Replace Emergency Lighting Inverter System	358,240
Repair Exterior Lighting Cwide	691,000
Repair Roof/Coating RadTech	69,459
Replace Central Plant Rooftop Boilers	786,749
Cchavez - Roof Replacement	182,059
Replace MFreeman Theater Classroom Ph2	117,710
Replace Ball Retention Netting-Athletic	2,984
Replace Artificial Turf-Athletic Field	1,132,554
Swimming Pool Kiesiology	275,186
Stage Fly Systems Repair - Theater Arts	79,000
Reglaze AtriumGlass	38,597
RepairWaterDamage	120,000
FH-WtrproofBasemnt	450,000
KinesN&S-GymFloors	123,026
HotWaterHydronicRep	600,000
VDK-CP-ReplChill1	400,000
VDK-ReplCoolTowers	450,000
Los Angeles City College Total	\$9,940,865
East Los Angeles College	
Corporate Center Replace Elevator Controls	104,094
P1 Automotive Lifts Replacement	104,871
G3 Drinking Water Fountain Replacement	14,112
Corporate Center Repair Parking Structure Entry Gate	5,598
B5 Plumbing Repair	11,860
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

Location and Projects	Final Budget
Repair/Replace 5 KV G3, E9 P1	249,021
Repair Roof A4 & A5	15,742
Repair 5 KV Electrical System Campus-wide	1,442,136
Repair Roof 1700 Building	127,169
Repair/Replace D5 Access Road	192,328
Repair/Replace Asphalt on Avalanche Way	196,200
Repair Pedestrian Access E9-F9-B5	239,955
Repair/Replace Elevator G1	102,252
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	1,727
ReP Volt TF-G3E9P1	316,647
Replace Failing & Obsolete Condenser Units	1,311
Chiller Overhaul	14,699
Replace ADA Lifts & Blocks D5	1,745
E7 Chillers Overhaul	371
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 Intensive 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	42,551
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	230,077
G3 Fire Sprinkler Head Replacement	119,008
Replace Corroded Electrical Panels D5 Pool	144,647
Replace Damaged Pipe and Urinals Campuswide	15,051
Seal & Paint D5 Building	54,825
Repair Student Services E1 Shade Structure	7,749

Location and Projects	Final Budget
Repair HVAC Womens's Gymnasium E9	62,524
Replace AC Unit C1	49,186
Slurry/Seal Existing Asphalt C1-C2	4,780
Repair/Replace Playground Surface Equipm	434,516
Repair Fire Alarm System Corporate Cente	250,000
Repair Entry Doors S1	46,819
Replace Facilities Radio System	41,055
Rep Road/Sideways	1,072,303
A/C PackUnits CDC	243,935
Rep SurgePumpTnk	218,000
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	99,402
Repl ExhFan Motors	86,000
Repl AlarmSys CW	700,000
Repl Wayfinding CW	237,000
Repl SwimPool TBrd	45,821
ReplDomesticPiping	280,000
Ceramics RmRep S2	200,000
Paint/Seal E1 Tower	300,000
Paint Ext D7/D7A	66,960
PaintSeal PipingSys	200,000
Corroded LightPoles	300,000
Lighting CntlSys G1	282,000
Replace Way finding Campus-wide	36,797
HVAC Automation System	554,200
G3 Auditorium Repairs Walls and Paint	1
Repair Doors G3 Auditorium	5,594
VFD Tech Center E7	360,436
Replace E3 Elevators	2,317,173
Repair Blue Phones Campus-wide	355,860
Repair Gas Seismic Shut Valve	72,084
K5 Bldg P3&P4 Prkng	192,471
B5 ShopLeadAbate	200,000
Rep CracksCbles-S4	260,000
Rep FieldSafetyNet	70,281
Rep LightSystem-B5	160,650
Potable Water East Restroom B5	330,000
Water Intrusion and Paint Walls S4	742,656
Lower Slab S4 Parking Structure	354,511
Pedestrian Doors S4 Parking Structure	124,416

Location and Projects	Final Budget
D1 Parking Structure Elevators	232,500
F7-Classrm Flr Rep	185,000
CntrlPlnt TempChill	46,450
CP-Chiller 3 Repair	800,000
CC Repl 3rdFlr HVAC	280,000
CC Repl 5thFlr HVAC	100,000
East Los Angeles College Total	\$18,138,005

Los Angeles Harbor College

Replace Campus Fire Alarm and Phone System	5,291
Repair Urinal Drain Lines Campus-wide	4,991
ReP SWEjector&Alarm	3,771
ReP Irrigation Cont	37,369
Tech Bldg -Repair Hydronic Leak	60
Replace Cooling Tower Panels & Central Plant System	21,789
Solar Panel Repair	3,000
Refurbish Boilers	39,250
Replace PE Exhaust Fans	99,438
Repair Central Plant Small Chiller	37,580
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	13,401
Central Plant Cooling Towers Repair/Repl	4,901
Campuswide video and security systems	253,047
Repair Roof Ducting Seal & Insulation	42,100
HVAC Air Separator Replacement	60,016
Repl Fence&Gates	782,726
Repl CeilingTile CW	148,594
ECommunicationSys	18,286
Rep ElectrDisplay	15,721
Reair HVAC Mechanic System	251,641
Repair Access Control Systems	95,217
Rentry Door Repairs	30,998
Repair HVAC CoolSupp	250,438
Rep Backflow&ShutOff	87,502
Refurbish Boilers	14,443

Location and Projects	Final Budget
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	88,312
Water Proof Leaking Wast & South Walls	593,500
Water Damage Restrooms	18,033
HVAC MechSysRep	300,000
Central PlantRepair	800,000
Los Angeles Harbor College Total	\$4,637,261
Los Angeles Mission College	
Replace IA Atrium Skylights	3,000
Repair Waste Line & Replace Waterless	9,880
ReP Lib Eltor Ctrl P	71,385
Upgrd Facilities Emgncy Pwr&Lighting Sys	44,919
Replce HVCA Unit IT	118
Repair Elevator Collaborative Studies	60,000
Replace Boiler IA	281,600
Repair Chiller Center for Math & Science	268
Replace EMS System Campus-wide	2,355
Campus-wide Duct Cleaning	901
LRC Water Damage Cleanup	121,122
Replace Gym Lights	1,639
Repair/Replace Electrical and Plumbing C	97
Air Conditioner Replacement	11,209
Replace Air Compressor in Facilities Shops	1,479
Replace LRC Sump Pumps	789
Replace Non-operational Water Isolation valves	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	30,196
Replace Playground Equipment	244,702
Replace All Old Irrigation Controllers	5,807

Location and Projects**Final Budget**

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	28,245
Ceiling Tile&Pnt	50,000
Repl Carpet Lib	69,526
HVAC VFD CollabSt	39,009
EMS ControlSys	279,544
Repair Roofs - IA/CS etc	53,680
Floor Repairs - Math & Science	150,000
Repair Roll Down Fire Door IA	290,662
Repair Lab - IA	261,525
Repair Gym Floor - Health & Fitness	104,805
Privacy Screen - CDC	37,531
Scale Central Plant Chiller	496
Repair Fume Hood Control CMS	61,370
E Campus CoolingTwr	26,405
Repl Roof-CDC	288,201
Reg 4 Repairs	4,186
Rep MainBreaker LRC	150,000
Roof replace & Water Intrusion - LRC	866,770
Libr-ReplaceBoilers	370,000
CollabS-ReplBoilers	300,000
PrkStrctureRooftop	5,781
Los Angeles Mission College Total	\$4,883,010

Los Angeles Pierce College

Repair Pool Deck	131
Drinking Fountain Repair/Replacement	10,484
Central Plant Systems Replace/Repair	568,173
Replace Roof North & South Gym	294,706
Repair/Replace Football Scoreboard	3,771
Ind Repairs Electrical Tech Bldg Ph II	323
Mold Abatement-Tech	2,041
Replace Heat Actuators	371
Emergency Rep Campus Electrical Feeder	652
Replace Boiler Art FH Music	246,760
Replace Booster Pump College Services	339,655
Campus-wide Duct Cleaning	6,901

Location and Projects	Final Budget
Emergency Replace LLRC Inverter Batteries	10,309
AC IT Rm-Ginger 1600	175,000
Replace Electrical Infrastructure Campus Wide	25,057
Electrical Infrastructure Campus Wide P2	421
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	121,650
Replace Old HVAC Controls	66,750
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	17,355
Repair/Replace Irrigation Control System	183,798
Repl Roof CollServ	1,272,539
Campus IrrigatnSys	692,780
Repl Field PhyEdu	2,831,750
Refurb CrossCountry	1,372,025
Repair Electric UV System	24,001
Repair Fire Alarm System	24,897
CW Fencing Ph2	43,324
2ndCont Generator	175,000
PoolDeck SwimPool	39,359
HVAC Contrl P2 CW	336,452
LED Lights Stadium & Controls Tennis Court	600,000
Replace Roof - 3200 Building	1,000,000
Main Fire Alarm Display Panels	49,360
WaterSupplyRep-L7	328,119
MrqeeSign-3side&GHI	2,094,555
Los Angeles Pierce College Total	\$14,258,183
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

Location and Projects	Final Budget
ReP Football Field	20,217
Ctl P-Cond Pump Motor Replacement	614
Repair Hot Water Piping	419
Repair Fire Alarm Communications	11,466
Repair Swimming Pool Boiler	300
Replace Carpet Student Services	1,811
Repair Swimming Pool	21,151
Central Plant Repairs Phase 3	10,606
Campus-wide Duct Cleaning	623
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
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	118,250
Repair Elevator - Tech Ed	431,979
Repair Radio Communicator	75,000
Repl GymFlr-LakinFt	113,743
Chillers Boilers Control - CDC	150,000
Emergency HVAC Repairs	7,023
SSEC - Repair Field Damage	91,700
ChilledWaterPumps	11,625
CP-Rep & Controls	200,000
FireAlarmSysRepairs	180,000
Los Angeles Southwest College Total	\$1,809,080
Los Angeles Trade-Technical College	
CDC Chiller Repair	90,000
Cypress Hall Refurbish/Replace Freight Elevator Controller and Door Controls	6,489
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	8,201
Sequoia Hall Refurbish and Replace Freight Elevator Controller and Door Controls	(30,442)

Location and Projects	Final Budget
Rpr/Rplc Rdwd Hall A/C Rooftop Units	12,316
Rpr/Rpl Laurel Hall Air Handler	291,007
Cypress Hall Broiler Replacement	228,658
Replace Roof Redwood Hall	20,738
Replace Switchgear Redwood Hall	11,357
Replace & Maintenance Switchgear Campus-	288,461
Replace Roof Laurel Gym	5,775
Replace Lighting Controls Cypress Hall	143,477
Repair/Replace Cypress Hall South End 2nd floor deck	5,869
Replace Sewage Lift Stations	142,780
ReP CH Cooling Tower	346,774
Aspen Hall - Repl seats in 2 Two Clsrms	81,169
Repair Chiller Leak Detectors	110,403
Seal Windows Aspen & Juniper	170,000
Repair A/C Wall Units Tom Bradley Ctr	13,203
Replace Sewage Line Oak Hall	545,000
Repair Fire Pump System	75,000
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	2,595
Swimming Pool Deck and Tile Repair	115
Elevator Doors & Fixt Sequoia/Cypress	18,022
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	25,127
Replace Carpeting Liberal Arts (F5)	6,046
SteamPress VacTnk	16,104
CondensatePump D4	24,742
ExtLight DesignMed	189,832
GlassDoors AdminSrv	100,650
HotWater StorageTnk	71,021
ExtLight AthBldg F2	15,274

Location and Projects	Final Budget
WaterValves SurgePt	34,526
ExtLight AdvTrnsprt	168,360
PntExt Cosmetology	246,928
AirComp AdvTrans B1	213,244
PntExt AdvTransp B1	218,928
EmerGenerator C4	369,050
PntExt Tom Bradley	140,300
EntryDoors TBradley	37,262
ExtLighting AS C4	38,042
PntSpray Booth B1	447,740
DrainsPool Ath F2	18,423
VehicleExhaust B1	189,344
Repair Gym Roof G2 Ph2	831,529
Replace Roof - Athletics	474,548
Repair D4 Passenger Elevator	55,000
ReplFnce-CnstrcYrd	3,500
PoolChem FiltSys-F2	159,000
Fire Damage Repairs Building B4	826,458
HVAC System Cosmetology	1,014,193
Cool&Condenser Repl	400,000
F5&E5-ReplCoolTowrs	300,000
ElevatorModernE2/F2	314,980
Los Angeles Trade-Technical College Total	\$10,481,937
Los Angeles Valley College	
Replace Art Roof	1,779
Repair Campus Roadway-Coldwater Extension Ph II	28,501
Replace Football Field	8,448
Repair Roadway College Road North	163
Campus Center Repair Windows & Wall	39,531
Replace Oil Pump Chiller	631
ReP AHU-N Gym	1,974,205
ReP Fan Coil-Art	301,698
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
Replace Filtration System Central Plant	80,914
Repair Hallway Lights Student Services	1
Repair Marquees & Scoreboard	167,595
Repair Pavillion Gold Creek	24,000
Replace Playground Surfacing CDC	3,953

Location and Projects	Final Budget
Campus-wide Duct Cleaning	345,462
Campus Center Water Damage Repairs	130,929
Batt&Comp SouthGym	14,871
Basketball Wenches North & South Gym	6,508
Lighting Controls LARC & SSC	47,043
Repair Arcade Main Entrance Roof	651
Repair Motion Picture Roof	4,815
Flood Remediation	757,588
Repair Irrigation Controllers Campus Wide	1,646
repair Central Plant Tower Fan & Board Chill	6,896
Rep Allied Health&Sci Fume Hoods	4,854
Repair Emergency Ligting - LARC	4,707
South Gym Basketball Court	7,952
Rep Walk Pads&Roofs	12,613
Acoustical Panels	38,125
HVACSys MotionPic	111,405
Window Cover AHS149	11,000
Paint Ext&Interior	1,986,938
LightInvert/BkupBat	110,000
Heating Water Pumps - VFD	69,289
EST Fan Coil Units	68,102
Replace Swimming Pool Equipment	125,746
Replace M&O Restroom Fixtures	7,087
Replace Emergency Lights & Exit Signs	158,297
Roof Admin1&3	40,881
Repl SGypBleachers	140,000
Lighting Controls Parking Structure	42,002
ReplDomWaterLineMAC	201,000
DroughTolerantL'scpe	1,140,562
Rm117 HeatingCoil	41,742
ElectricPanelAlarm	1,135
LightngInverterBatt	165,000
Tolerant L'scape	907,157
CentrlPIntBoilerRep	300,000
Los Angeles Valley College Total	\$9,872,970
West Los Angeles College	
CDC Storefront Window Replacement	104,115
Replace PE Complex South Roof	168
Replace PEC Complex Roof	487
Replace HVAC System Physical Education C	243,181
Repair/Replace HVAC PE Complex Center	514,115

Location and Projects	Final Budget
ReP Aviation Comx Rf	12,675
Rep DomesticWater&Fire mn valves&pipng	85,358
Repave Access Roadways	570,800
Replace Waterless Urinals	298,873
Repair Solar Panels South Parking Structure	326,723
Replace Baseball Scoreboard	44,925
Replace Sound System PE	18,583
Replace Fine Arts A & B Roof	5,250
Campus-wide Duct Cleaning	11,714
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	158,746
Repl Playground CDC	320,077
VCT Flooring ATC	951,000
Paint Exterior - Fine Arts	288,032
Patch & Slurry C St.	118,237
Paint Exterior - ATC Buildings	369,552
Siemens EMS Repair	292,400
Reg 4 Repairs	150,000
Light Inverter	184,000
Refurbish Pump House A17	500,000
Rooftop HVAC Equipment Fine Arts B	741,470
CP-RepGlycolValves	121,580
FA LightInvertRepl	346,000
West Los Angeles College Total	\$7,405,151
Educational Service Center	
Paint Parking Garage	7,317
Deferred Maintenance	102,740
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	192,366
Repair ESC Roof	225,000

Location and Projects	Final Budget
Replace ESC Electrical System	4,118,573
ESC Alleyway Repairs	22,051
Deferred Maintenance	94,825
Utility CostMngt-Utility BillReview	335,000
ESC Duct Cleaning	1,300
Infrastructure Final Project Proposals	176,399
Secondary Chilled Water Pump-ESC	8,331
Development Initial Project Proposals	117,679
Junior Achievement Finance Park Alternations & Improvement	127,174
Central Plant Analysis	25,757
EV Charging Station	1,194,203
District-wide support Safe Clean Water	380,000
Hydration Station	166,722
Unallocated	1,542,548
Parking Structure-Water Intrusion Repair	6,529
2024-25 Deferred Maintenance-Unallocated	18,071,062
D-wide InspectRecrd	212,331
APPA Study	31,900
Staff Augmentation	440,496
Elvtr-Asses&Modernz	100,000
One Time Block Grant 22-23-Unallocated	2,600,319
Educational Service Center Total	\$30,474,370
Grand Total	\$111,900,832

**Capital Outlay Projects
FY 2024-2025**

Location and Projects	Final Budget
Los Angeles City College	
Cellphone Tower	1,656
Theater Arts Replacement project	3,221
Theater Arts Replacement project	86,781
AB183 Student Housing	212,096
Los Angeles City College Total	\$303,754
East Los Angeles College	
Cellphone Tower	207
Cellphone Tower 3	3,903
Facilities Maintenance & Operations Replacement project	190,821
South Gate Vandalism Repair	267,759
Safe Clean Water	60,525
East Los Angeles College Total	\$523,215
Los Angeles Mission College	
Cellphone Tower 2	6,185
Plant Facilities Warehouse & Shop Replacement	85,855
San Fernando Valley STEM Hub	10,000,000
Los Angeles Mission College Total	\$10,092,040
Los Angeles Pierce College	
T Mobile/Sprint Wireless	15,000
Industrial Technology Replacement project	107
Cellular Tower Project	6,448
Safe Clean Water	476,698
AB183 Student Housing	162,108
Los Angeles Pierce College	\$660,361
Los Angeles Trade-Tech College	
Design and Media Arts	102,003
Los Angeles Trade-Tech College Total	\$102,003
Los Angeles Valley College	
Repair Irrigation Ph2	(14,337)
Cellphone Tower	1,656
Cell Tower - Sequoia	10,000
Los Angeles Valley College Total	\$(2,681)
West Los Angeles College	
Microforest Install	60,000

Location and Projects	Final Budget
Plant Facilities/Shops Replacement project	192,996
AB183 Student Housing	197,076
West Los Angeles College Total	\$450,072
Education Service Center	
Gold Creek Ecological Reserve	3,545,053
General Administrative Services	4,268
Green Revolving Project	211,868
Education Service Center Total	\$3,761,189
Grand Total	\$15,889,953

**Proposition 39 Projects
FY 2024-2025**

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

Location and Projects

Lighting Retrofit

Districtwide Total

Grand Total

Final Budget

\$670

\$670

\$160,813

Student Financial Aid Fund

Income	2022-23 Year-End Actual	2023-24 Year-End Actual	2024-25 Final Budget
Federal	168,545,007	188,969,588	227,385,738
State	60,573,689	65,783,684	96,980,315
Other - Local	476,535	663,304	2,000,000
Net Income	229,595,231	255,416,575	326,366,053
Plus: Incoming Transfers	0	0	0
Total Income	229,595,231	255,416,575	326,366,053
Beginning Balance	3,397,980	3,407,716	3,402,477
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	0	18,507
Less: Year-End Open Orders	0	18,507	0
Less: Ending Balance	3,407,716	3,402,477	3,420,984
Amount Available	229,585,495	255,403,307	326,366,053

Comments:

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

Program	Budget
Americorps Program	\$397,000
Cal Grant A	\$1,742,708
Cal Grant B	\$28,890,237
Cal Grant C	\$865,608
CalKIDS	\$900,000
Chafee Grant	\$3,114,739
Direct and Private Loan	\$32,635,603
EOPS Cash Grant	\$13,168,351
Care Cash Grant	\$2,617,428
NextUp Cash Grant	\$2,280,721
Federal Pell Grant	\$191,311,308
Federal FSEOG Grant	\$4,341,827
Hire Up	\$3,459,250
Student Success Completion Grant	\$39,441,273
Other Scholarships	<u>\$1,200,000</u>
Total	\$326,366,053

Student Financial Aid Fund by Sub-Major Commitment Item

C/I	Description	2022-23 Expenditure	% of Total	2023-24 Expenditure	% of Total	2024-25 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	Total Benefits	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	0	0.0%	0	0.0%	0	0.0%
	Total Printing & Supplies	0	0.0%	0	0.0%	0	0.0%
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%
	Total Operating Expenses	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	0	0.0%	1,598	0.0%	0	0.0%
	Total Capital Outlay	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	229,585,495	100.0%	255,401,709	100.0%	323,010,827	99.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	3,355,226	1.0%
	Total Other	229,585,495	100.0%	255,401,709	100.0%	326,366,053	100.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Student Financial Aid	229,585,495	100.0%	255,403,307	100.0%	326,366,053	100.0%

Appendices

Appendix A: Definitions & Notes

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

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

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

Income: Funds upon which appropriations are based. Revenue.

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

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

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

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

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

Appendix B: Districtwide Accounts

A. Operating Budgets

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

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

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

Audit Expense – cost of annual and special audits.

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

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

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: 2024-2025 Budgeted Positions
Fund Application: 1**

Program: Unrestricted General Fund

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Academic Senate Officer	A0756	2.05	2.20	1.20	2.10	2.00	1.80	0.93	1.20	1.00	3.00	17.48
Academic Senate President	A0754							0.80				0.80
Associate Dean	A0650	3.00					1.00		1.00		1.00	6.00
Associate Vice Chanc, Institu Effectiv	A0095										1.00	1.00
Athletic Director	A0750	0.40	1.00	1.00	0.80	1.00			0.80	0.80		5.80
Bargaining Unit Representative	A0755	1.20	0.80	1.20	1.00	1.70	1.40		1.20			8.50
Chancellor	A0023										1.00	1.00
Child Development Center Teacher	A0553							1.00				1.00
Consulting Instruc (Learning Skills Ctr)	A0401								1.00			1.00
Consulting Instructor	A0403	1.00	3.00			2.40		2.00	0.50		1.00	9.90
Consulting Instructor (SFP)	A0407										1.00	1.00
Counselor	A0706	14.00	19.40	3.00	5.83	13.10	8.00	6.20	6.20	2.00	1.00	78.73
Dean	A0640	7.40	14.50	6.65	2.45	8.50	4.00	9.00	6.30	4.45	4.00	67.25
Dean (Acting)	A0638	1.00										1.00
Department Chair	A0711	8.90	15.70	5.80	5.40	9.30	3.50	7.40	11.90	5.20		73.10
Department Chair, Counseling	A0712	0.80	1.00	1.00	1.00	0.90	0.80	0.80	0.80			7.10
Department Chair, Library	A0713		0.80	0.20		0.40		0.20	0.40	0.40		2.40
Department Chair, Library	A0795		0.20	0.80	0.50	0.60		0.80	0.60	0.60		4.10
Department Chair, Teaching	A0798	11.45	11.90	0.60	3.70	9.00	3.90	3.10	9.10	5.30		58.05
Deputy Chancellor	A0025										1.00	1.00
Handicap Specialist	A0734	1.00							0.50			1.50
Instr (Special Assign) (Learning Skills	A0751					1.20				1.30		2.50
Instr (Special Assignment)	A0753	6.05	10.57	3.00	2.95	2.70	3.00	1.50	5.10	1.85	2.30	39.02
Instr (Special Assignment) (SFP)	A0759								0.20			0.20
Instructor	A0741	128.45	243.87	71.80	67.60	182.91	41.70	151.97	141.22	82.85		1,112.36
Instructor, Coach	A0743									0.20		0.20
Librarian	A0730	4.00	7.00	1.00	3.00	6.00	1.00	2.00	4.00	3.00		31.00
Nurse	A0467					0.50						0.50
Officer of Organization	A0760						0.40					0.40
President	A0602	1.00	1.00	1.00	1.00		1.00	1.00	1.00	1.00		8.00
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	0.60	1.20	0.60	0.30		0.17	0.20	0.20		3.47
Vice Department Chair, Counseling	A0722	0.20										0.20
Vice President of Academic Affairs	A0630		1.00	2.00	0.25	1.00	1.00	1.00	1.00	1.00		8.25
Vice President of Student Services	A0632	1.00	1.00	1.00	0.11	1.00	1.00	1.00	1.00	1.00		8.11
Total Certificated Assignments		193.10	335.53	102.45	98.28	245.51	73.50	190.87	195.22	112.15	19.30	1,565.91

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Academic Scheduling Specialist	C2442	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00
Accountant	C1163	2.50	3.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	13.00	27.50
Accounting Assistant	C1348	1.00		2.00	1.00	3.00		6.00	0.50		1.00	14.50
Accounting Manager	C1123										2.00	2.00
Accounting Systems Analyst	C1129										1.00	1.00
Accounting Technician	C1328	5.50	12.00	3.00	3.00	3.00	2.00	3.00	4.00	4.00	7.00	46.50
ADA Compliance Officer	C2207					1.00					1.00	2.00
Admin Assistant to the Board of Trustees	C2452										1.00	1.00
Admin Assistant to the Chancellor	C2415										1.00	1.00
Administrative Analyst	C5075	1.00	1.00	1.00	2.00	1.30		3.00	2.00		5.00	16.30
Administrative Assistant	C2478	8.00	8.00	2.00	1.00	4.00	5.00	6.00	5.00	3.00	1.00	43.00
Administrative Assistant (Confidential)	C2475		1.00				1.00					2.00
Administrative Operations Technician	C2460	2.00	1.00	1.00	3.00	3.00	1.00	3.00	2.00	2.00		18.00
Admissions & Records Assistant	C2598	5.00	16.00	5.00	3.00	7.00	4.00	6.00	8.00	5.00		59.00
Admissions & Records Evaluation Tech	C2596	4.00	4.00	3.00	2.00	5.00		4.00	3.85	2.00		27.85
Admissions & Records Office Supervisor	C2560	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00		8.00
Agricultural Technician	C4505					5.00						5.00
Applications and Programming Manager	C1036										1.00	1.00
Applications Developer/Programmer	C1093										4.00	4.00
Art Gallery and Museum Director	C5153		1.00									1.00
Art Gallery Preparator	C5253		2.00						0.20			2.20
Assignment Auditor	C1209										1.00	1.00
Assistant Accounting Systems Analyst	C1311										1.00	1.00
Assistant Administrative Analyst	C5084			1.00	1.00						9.00	11.00
Assistant Director of Accounting	C1029										1.00	1.00
Assistant Personnel Analyst	C5018										2.00	2.00
Assistant Personnel Director	C5008										1.00	1.00
Assistant Research Analyst	C2081		1.00							1.00		2.00
Assistant Technology Services Specialist	C1102										14.00	14.00
Assoc Vice President, Admin Services	C1054		1.00			1.00		0.10				2.10
Assoc. V.C. of Facil. Plan. & Sustainab.	C1012										1.00	1.00
Associate General Counsel	C1023										3.00	3.00
Asst Computer & Network Support Specl	C1146										1.00	1.00
Asst. Dir. of Employee & Labor Relations	C5005										1.00	1.00
Asst. Financial Aid Systems Specialist	C2575										2.00	2.00
Athletic Trainer	C5310	1.00	2.00	1.75	1.00	2.00	1.00	1.00	2.00	2.00		13.75
Auditor	C1216										4.00	4.00
Automotive Mechanic	C5770	1.00	1.00			1.00		1.00	1.00	1.00		6.00
Carpenter	C3433	2.00	2.00	1.00		2.00		2.00	1.00	1.00		11.00
Cashier	C5166	2.00			1.00			2.00	1.00			6.00
Central Plant/Util. Infrs. Project Mgr.	C1442										1.00	1.00
Chemistry Lab Technician	C5254	1.00	2.00	1.00	1.50	2.00	1.00	1.00	1.50	1.00		12.00
Chief Advancement Officer	C1017										1.00	1.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Chief Information Security Officer	C1061										1.00	1.00
Chief IT Mgr, Engr & Tech Svc Delivery	C1040										1.00	1.00
Child Develop. Center Food Services Aide	C4524				1.00							1.00
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 Human Resources Officer	C2082									1.00	1.00	2.00
College Public Relations Manager	C2109	1.00	1.00			1.00	1.00	1.00	1.00	1.00		7.00
Community Services Aide	C5064			1.00								1.00
Compliance Investigator	C2204										4.00	4.00
Compliance Officer	C5011										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	2.00	1.00			1.00			0.50			4.50
Courier	C5864										2.00	2.00
Custodial Supervisor	C4053	4.00	4.00	2.00	3.00	3.00	2.00	3.50	4.00	3.00		28.50
Custodian	C4076	30.75	57.00	20.00	22.00	40.00	21.00	38.00	25.00	25.00	3.00	281.75
Data Management Support Assistant	C1158										1.00	1.00
Database Administrator	C1041										2.00	2.00
Deputy CIO, College Tech. & Infra. Svcs.	C1067										1.00	1.00
Deputy CIO, It Infra. & Soft. Sys. Supp.	C1068										1.00	1.00
Dir. of Div., Equity, Inclu. & Accessib.	C1021										1.00	1.00
Director of Budget and Managemt Analysis	C1011										1.00	1.00
Director of Business Services	C1003										1.00	1.00
Director of College Facilities	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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 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
Director of Safety and Security Services	C4253										1.00	1.00
District It Manager, College Tech. Svcs.	C1070										3.00	3.00
Division Operations Specialist	C2083										2.00	2.00
Electrician	C3322	2.00	4.00	1.00	2.00	3.00	1.00	3.00	2.00	2.00		20.00
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										1.00	1.00
Employee Health and Wellness Specialist	C5082										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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Event Assistant	C5389		0.28	2.20				1.00				3.48
Exec Assistant to the Board of Trustees	C2448										1.00	1.00
Executive Assistant	C2431										3.00	3.00
Executive Assistant (Confidential)	C2430	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	14.00
Executive Assistant to the Chancellor	C2405										1.00	1.00
Executive Legal Assistant	C2437										1.00	1.00
Facilities 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	2.40	1.13			1.00		2.00	1.00			7.53
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
Financial Aid Supervisor	C2580	1.00		1.00	1.00	1.00	1.00	1.00			1.00	7.00
Financial Aid Systems Specialist	C2574										1.00	1.00
Financial Aid Technician	C2582	8.00	9.00	2.00	2.00	8.00	4.00	10.00	9.00	6.90	6.00	64.90
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				0.50				0.75		1.00	2.25
Gardener	C4183	3.00	10.00	3.00	1.00	15.00	3.00	2.00	6.00	3.00		46.00
Gardening Supervisor	C4157	1.00			1.00	1.00		1.00	1.00	1.00		6.00
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						1.00	4.00
Groundskeeper	C4187	3.00			2.00	2.00		4.00		1.00	1.00	13.00
Health Benefits Manager	C2061										1.00	1.00
Heating & Air Conditioning Technician	C4036	2.00	3.00	2.00	1.00	2.00		4.00	2.00	2.00	1.00	19.00
Human Resources Assistant	C2278	1.00		1.00		2.00					7.00	11.00
Information Security Analyst	C1078										2.00	2.00
Instructional Aide - Liberal Arts	C4589		1.00									1.00
Instructional Aide, Vocational Arts	C5283					1.00		2.00				3.00
Instructional Assistant - Admin of Justi	C4587		2.00									2.00
Instructional Assistant - Architecture	C5259		1.00									1.00
Instructional Assistant - Art	C5252		1.00			1.00				1.00		3.00
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	2.00			2.00				5.00
Instructional Assistant - Dietetics	C4581	0.50										0.50
Instructional Assistant - Horticulture	C4153					1.00						1.00
Instructional Assistant - Information Te	C4569	8.00	7.00		1.00	3.00	1.00	2.00		2.00		24.00
Instructional Assistant - Journalism	C5270					1.00						1.00

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Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
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			1.00			6.00
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			0.75			4.25
Instructional Assistant, Dental Hygiene	C5266									1.00		1.00
Instructional Assistant, Industrial Tech	C5275					1.00		2.40		1.60		5.00
Instructional Assistant, Media Arts	C5271		1.00									1.00
Instructional Asst, Assistive Technology	C4584			0.50				1.00				1.50
Instructional Asst, Registrd Vet Technol	C4586					1.00						1.00
Instructional Media Specialist	C4623										1.00	1.00
Instructional Media Technician	C4571	1.00						2.00		1.00	4.00	8.00
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						3.00
Lead Gardener	C4174			1.00		1.00				1.00		3.00
Lead Heating & Air Conditioning Technici	C4035	1.00			1.00	1.00			1.00			4.00
Lead Painter	C3471	1.00										1.00
Lead Plumber	C3342	1.00										1.00
Lead Support Services Assistant	C4765			1.00				1.00	1.00			3.00
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	6.00	3.00		37.00
Life Sciences Lab Technician	C5263	1.00	3.00	2.00	1.00	4.00	1.63	1.00	3.00	1.60		18.23
Locksmith	C3445	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00		8.00
Machinist	C3522							1.00	1.00			2.00
Maintenance & Ops Standard Coordinator	C3170										1.00	1.00
Maintenance Assistant	C3768	7.00	6.00	3.00	1.00	2.00	2.00	7.00	3.00	3.00	1.00	35.00
Network Architect	C1082										1.00	1.00
Network Engineer	C1096										7.00	7.00
Office Assistant	C2694	3.00	11.00		2.00	3.90		2.00	2.00	1.00	5.00	29.90
Online Multimedia Specialist	C4620		1.00			1.00				1.00	4.00	7.00
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	4.00	1.00	1.00	2.00		4.00	2.00	1.00		17.00
Paralegal	C2301										1.00	1.00
Paralegal (Litigation)	C2303										1.00	1.00
Patient Care Simulation Technician	C5258			1.00				1.00				2.00
Payroll Assistant	C1347	2.00	4.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00		14.00
Payroll Systems Coordinator	C1127										1.00	1.00
Payroll Systems Manager	C1118										1.00	1.00
Payroll Systems Technician	C1338										8.00	8.00
Performing Arts Technician	C5256	4.00	2.00			1.00	1.00		1.00			9.00
Personnel Analyst	C5017										4.00	4.00

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Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Personnel Director	C5003										1.00	1.00
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	2.00		2.00	1.00	1.00	1.00	1.00	1.00		11.00
Phys Educa/Athletics Facil Asst(M)	C5973	1.00	1.00	2.00			1.00		1.00	1.00		7.00
Physical Sciences Lab Technician	C5274	1.00	2.00			2.00		1.00	1.00			7.00
Piano Accompanist/Coach	C5378	1.63	2.00			1.50			1.58			6.71
Plasterer	C3330	1.00										1.00
Plumber	C3343	2.00	4.00	1.00	2.00	2.00		1.00	2.00	1.00		15.00
Pool Lifeguard	C5383	0.50	1.00			3.71	0.50	0.80	3.00			9.51
Pool Operations Technician	C4056					1.00	1.00		0.45			2.45
Power Equipment Mechanic	C5775	1.00			1.00	1.00						3.00
Procurement Manager	C2060										1.00	1.00
Procurement Specialist	C5123										8.00	8.00
Procurement Technician	C5140	1.00	2.00	1.00		1.00		1.00	1.00			7.00
Professional Development Coordinator	C5043					1.00			1.00			2.00
Projectionist	C4609	0.50										0.50
Recruitment and Assessment Manager	C1087										1.00	1.00
Registrar	C2510	1.00	1.00	1.00			1.00	1.00	1.00			6.00
Reprographic Equipment Operator	C4770		2.00			1.00		2.00	2.00	1.00	2.00	10.00
Research Analyst	C2079	2.00	2.00	2.00			1.00	2.00	2.00	1.00	2.00	14.00
Risk Management Coordinator	C2070										1.00	1.00
Safety & Emergency Preparedness Manager	C4265										1.00	1.00
SAP ABAP Programmer	C5418										3.00	3.00
SAP Basis Administrator	C5409										1.00	1.00
SAP Business Data Warehouse Developer	C5431										1.00	1.00
SAP Functional Business Analyst	C5441										5.00	5.00
SAP Functional Team Leader	C5425										1.00	1.00
SAP Quality Assurance Analyst	C5417										1.00	1.00
SAP/ERP Manager	C5405										1.00	1.00
Secretary	C2480	7.00	7.00	4.00	6.00	3.00	3.00	8.00	5.00	4.00		47.00
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		6.00
Senior Administrative Analyst	C5023					1.00					2.00	3.00
Senior Administrative Assistant	C2468	3.00	1.00	4.00	2.00	2.00	3.00	2.00	3.00	3.00	3.00	26.00
Senior Administrative Assistant (Conf.)	C2465										2.00	2.00
Senior Administrative Asst. (Steno/Conf)	C2461										1.00	1.00
Senior Applications Developer/Programmer	C1092										3.00	3.00
Senior Assessment and Selection Analyst	C5033										1.00	1.00
Senior Compliance Investigator	C2203										2.00	2.00
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	1.00	2.00		1.00	1.00		1.00	1.00		9.00	16.00
Senior Human Resources Technician	C2249	2.00	1.00	1.00							2.00	6.00
Senior Network Engineer	C1079										2.00	2.00
Senior Office Assistant	C2425	5.00	7.00	2.00	2.00	5.00	3.00	5.50	2.00	3.50	4.00	39.00
Senior Payroll Systems Technician	C1317										6.00	6.00

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Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
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 Specialist	C5997	1.00										1.00
SFP-Program Technician	C5998				2.00			1.00				3.00
Sign Language Interpreter Specialist II	C4556					0.50		2.00				2.50
Software Systems Engineer	C1045										5.00	5.00
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			1.00			3.00
Sr Admissions & Records Office Spvr	C2554								1.00	0.75		1.75
Sr Employee & Labor Relations Specialist	C5034										1.00	1.00
Sr Sign Language Interpreter Specialist	C4551							1.00				1.00
Stock Control Aide	C5292		1.00	1.00								2.00
Stock Control Assistant	C5248	2.00	2.00		1.00	2.00	1.00	2.00	2.00	1.00	1.00	14.00
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	1.00					3.00
Student Services Aide	C5048		3.00			1.00	1.00	3.00	1.00	0.56		9.56
Student Services Assistant	C5046	1.50	8.00	1.00	1.00	3.00	1.00	5.00		2.00		22.50
Student Services Specialist	C5044							2.00		1.00		3.00
Student Support Services Representative	C5051	1.00							5.00			6.00
Supervising Accounting Technician	C1320	1.00	1.00	1.00	1.00	1.00		1.00		1.00	1.00	8.00
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 Software Systems Engineer	C1042										2.00	2.00
Supervising Technology Svcs. Specialist	C1100										14.00	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									36.00	36.40
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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Vice President, Administrative Services	C1009	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
Web Architect	C1134										5.00	5.00
Web Designer	C1141										5.00	5.00
Workers' Compensation Claims Specialist	C5067										1.00	1.00
Total Non-Certificated Assignments		202.68	295.15	109.45	103.00	217.41	89.13	208.30	168.08	126.91	392.50	1,912.61
Total Unrestricted General Fund		395.78	630.69	211.90	201.28	462.92	162.63	399.17	363.30	239.06	411.80	3,478.52

Program: Community Services (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Community Services Aide	C5064	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					1.00						1.00
Pool Lifeguard	C5383								3.00			3.00
Total Non-Certificated Assignments		3.00	1.00	0.00	0.00	1.50	0.00	0.00	5.00	0.00	0.00	10.50
Total Community Services (10010)		3.00	1.00	0.00	0.00	1.50	0.00	0.00	5.00	0.00	0.00	10.50

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
Total Certificated Assignments		0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.25	0.00	0.00	0.75

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		2.00						1.00			3.00
Total Non-Certificated Assignments		0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	5.00
Total Health Services (10135)		0.00	2.00	0.00	0.00	2.50	0.00	0.00	1.25	0.00	0.00	5.75

Program: Parking Services (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Administrative Analyst	C5075					0.50						0.50
Custodian	C4076								1.00			1.00
Gardener	C4183								1.00			1.00
Senior Office Assistant	C2425		1.00			1.00		0.50		0.50		3.00
Total Non-Certificated Assignments		0.00	1.00	0.00	0.00	1.50	0.00	0.50	2.00	0.50	0.00	5.50
Total Parking Services (10145)		0.00	1.00	0.00	0.00	1.50	0.00	0.50	2.00	0.50	0.00	5.50

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 (SFP)	A0652			1.00								1.00
Counselor	A0706	2.00			1.00	2.00	1.00	1.00	2.00	2.00		11.00
Counselor (SFP)	A0715			1.00								1.00
Dean	A0640			0.10						0.25		0.35
Handicap Specialist	A0734	1.00	2.00		1.00	1.00			1.00			6.00
Total Certificated Assignments		3.00	2.00	2.10	2.00	3.00	1.00	1.00	3.00	2.25	0.00	19.35

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								1.00			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	3.60				3.13		2.00		0.50		9.23
Special Services Assistant	C5038	1.00	2.00	1.00	1.00	1.00	1.00					7.00
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00				1.00		3.00
Student Services Assistant	C5046		1.00						1.00			2.00
Total Non-Certificated Assignments		6.60	4.00	2.00	2.00	6.13	1.00	2.00	3.90	1.50	0.00	29.13
Total Disabled Students Prog & Svs (10420)		9.60	6.00	4.10	4.00	9.13	2.00	3.00	6.90	3.75	0.00	48.48

Program: Student Equity and Achievement (11400-11404)

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Associate Dean (SFP)	A0652										1.00	1.00
Counselor	A0706	4.00	14.00	8.00	5.53	6.80	1.00	14.43	8.00	7.43		69.19
Dean	A0640		3.00		0.75		1.00		2.20	1.10		8.05
Handicap Specialist	A0734							1.00	0.50			1.50
Instr (Special Assignment)	A0753	1.00	1.00		0.20					0.60		2.80
Vice President of Academic Affairs	A0630				0.25							0.25
Vice President of Student Services	A0632				0.60							0.60
Total Certificated Assignments		5.00	18.00	8.00	7.32	6.80	2.00	15.43	10.70	9.13	1.00	83.38

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accounting Technician	C1328	1.00										1.00
Administrative Assistant	C2478	1.00	2.00			1.00			2.00			6.00
Admissions & Records Assistant	C2598								2.00	1.00		3.00
Admissions & Records Evaluation Tech	C2596		2.00			1.00	1.00			2.00		6.00
Admissions & Records Office Supervisor	C2560		1.00									1.00
Assistant Research Analyst	C2081		1.00		1.00							2.00
Athletic Trainer	C5310					1.00						1.00
Child Develop. Center Food Services Aide	C4524					1.00						1.00
Child Development Center Assistant	C4529					1.00						1.00
Financial Aid Assistant	C2584					1.00				2.00		3.00
Financial Aid Technician	C2582			1.00								1.00
Graphic Designer	C4613								1.00			1.00
Instructional Assistant - Language Arts	C4560								1.00			1.00
Instructional Asst, Assistive Technology	C4584									1.00		1.00
Office Assistant	C2694		1.00						3.00			4.00
Research Analyst	C2079					1.00			1.00	1.00		3.00
Secretary	C2480			1.00					1.00			2.00
Senior Office Assistant	C2425								1.00			1.00
Special Services Assistant	C5038							2.00				2.00
Student Programs Specialist	C5049					1.00						1.00
Student Recruiter	C5042	3.00						1.00		1.00		5.00
Student Recruitment Coordinator	C5040				0.50			1.00				1.50
Student Services Aide	C5048					1.00						1.00
Student Services Assistant	C5046		13.00		3.00	3.00		1.00	1.00	3.00		24.00
Student Services Specialist	C5044	1.15	2.00	1.00		2.00			2.00	3.00		11.15
Student Support Services Representative	C5051	5.00	8.00	2.00		2.00		5.00		3.00		25.00
Total Non-Certificated Assignments		11.15	30.00	5.00	4.50	16.00	1.00	10.00	15.00	17.00	0.00	109.65
Total Student Equity and Achievement (11400-11404)		16.15	48.00	13.00	11.82	22.80	3.00	25.43	25.70	26.13	1.00	193.03

Source: March 2024 PBF submitted positions
 May not reflect positions at Final Budget

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

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Counselor	A0706	5.95	2.65	2.50	1.40	2.00		0.83	3.00	1.35		19.68
Total Certificated Assignments		5.95	2.65	2.50	1.40	2.00	0.00	0.83	3.00	1.35	0.00	19.68

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
Financial Aid Assistant	C2584				0.50							0.50
Office Assistant	C2694			1.00						1.00		2.00
Senior Office Assistant	C2425	0.75	1.00		0.70	1.00		1.00	1.00			5.45
Student Recruitment Coordinator	C5040				0.40							0.40
Student Services Assistant	C5046	0.50	2.50		0.70				2.00	0.80		6.50
Student Services Specialist	C5044				0.70							0.70
Technology Services Specialist	C1101	0.60										0.60
Total Non-Certificated Assignments		2.35	3.50	2.00	3.00	1.00	0.00	1.00	3.00	1.80	0.00	17.65
Total Extended Opp Prog & Svs (10486-10490)		8.30	6.15	4.50	4.40	3.00	0.00	1.83	6.00	3.15	0.00	37.33

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	0.25										0.25
Counselor	A0706	1.80	0.95	0.50	1.60	1.00				0.82		6.67
Dean	A0640	0.60	2.50	0.25	0.25	1.50			1.25	2.03	1.00	9.38
Dean (SFP)	A0642		1.00									1.00
Instr (Special Assignment)	A0753								1.70	1.10		2.80
Total Certificated Assignments		2.65	4.45	0.75	2.35	2.50	0.00	0.00	2.95	4.85	1.00	21.50

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accountant	C1163										2.00	2.00
Administrative Analyst	C5075									0.50		0.50
Administrative Assistant	C2478		1.00									1.00
Admissions & Records Assistant	C2598				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	1.00	2.00		0.50	1.00				1.00		5.50
Financial Aid Supervisor	C2580	1.00	1.00						2.00	1.00		5.00
Financial Aid Technician	C2582	1.49	3.00	2.00	2.00	2.00	2.00	1.00	1.37	1.10	1.00	16.96
Grants Coordinator	C2209					1.00			1.00			2.00
Instructional Assistant, Industrial Tech	C5275									1.00		1.00
Office Assistant	C2694	1.00										1.00
Research Analyst	C2079										1.00	1.00
Senior Office Assistant	C2425	0.25			0.30				1.00			1.55
SFP-Program Director	C5996	1.00			0.50		1.00					2.50
SFP-Program Office Assistant	C5999		2.00			1.00						3.00
SFP-Program Specialist	C5997	1.00		1.00	1.00			1.00			1.00	5.00
SFP-Program Technician	C5998		3.48					3.00	1.00			7.48
Student Recruitment Coordinator	C5040				0.10							0.10
Student Services Assistant	C5046		2.50		0.30	1.00		1.00	1.00	1.20		7.00
Student Services Specialist	C5044	0.85			0.30					1.80		2.95
Student Support Services Representative	C5051		4.00	1.00								5.00
Total Non-Certificated Assignments		7.59	18.98	5.00	6.00	6.50	3.00	6.00	7.52	7.60	5.00	73.19
Total Specially Funded Programs		10.24	23.43	5.75	8.35	9.00	3.00	6.00	10.47	12.45	6.00	94.69

Fund Application: 6

Program: Food Services

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

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	3.62	4.00	1.00								8.62
Director, Child Development Center	A0551	1.00	1.00	1.00		1.00			1.00	0.57		5.57
Vice Director, Child Development Center	A0552		1.00									1.00
Total Certificated Assignments		4.62	6.00	2.00	0.00	1.00	0.00	0.00	1.00	0.57	0.00	15.19

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Child Develop. Center Food Services Aide	C4524		1.75			1.00						2.75
Child Development Center Assistant	C4529					5.88						5.88
Senior Office Assistant	C2425					1.00						1.00
Total Non-Certificated Assignments		0.00	1.75	0.00	0.00	7.88	0.00	0.00	0.00	0.00	0.00	9.63
Total Child Development Center		4.62	7.75	2.00	0.00	8.88	0.00	0.00	1.00	0.57	0.00	24.82

Fund Application: 8

Program: Bookstore

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accountant	C1163										1.00	1.00
Accounting Assistant	C1348					1.00			0.50			1.50
Accounting Technician	C1328	0.50				1.00						1.50
Cashier	C5166	4.00	3.00	1.00	1.00	3.40		3.00	1.30	2.00		18.70
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	0.25										0.25
Senior Accountant	C1161										0.50	0.50
Senior Cashier	C2136	0.50				1.00						1.50
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
Total Non-Certificated Assignments		9.25	6.00	3.00	4.00	12.40	1.00	7.00	4.80	3.00	1.50	51.95
Total Bookstore		9.25	6.00	3.00	4.00	12.40	1.00	7.00	4.80	3.00	1.50	51.95

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.

*** Alliance for Innovation & Transformation (AFIT) – W**

This organization inspires innovation by partnering with world-class learning partners from organizations outside of higher education to introduce members to new models and "next" practices. It provides networking opportunities to connect with other leaders to discuss, exchange, implement innovative strategies and find solutions to prepare for current and future challenges.

*** 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 California Community College Eligibility Specialists (ACCCES) – W**

This organization focuses on people, policy, and process of athletic eligibility in California community colleges.

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

This organization shares information involving key issues relating to Affirmative Action in the

State of California.

Association of College and University Auditors (ACUA) – D

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

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

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

Association of Community College Trustees (ACCT) – D

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

Association of International Educators – 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 (CACS) – 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 Association on Postsecondary Education & Disability (CAPEd) – S

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

California Campus Compact (CCC) – 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 Chief Student Services Administrators Association (CCCCSSAA) – CEHMPSTV

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

California Community College 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 (CCCSCA) – 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 Chief Information System Officers Association (CISOA) – D**

CISOA is a nonprofit organization supporting technology leadership in the California Community College System. The purpose of CISOA is to provide direction to information systems professionals, efficient vehicle for communicating information systems, and increase recognition of the value and necessity of information systems for effective planning and management of the district as a whole. Membership also allows access to annual technology summit/conferences, seminars and professional development events.

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 is received from these meetings and used in strengthening our Registered Nursing Program.

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.

*** Central City Association of Los Angeles (CCALA) – D**

Membership in this advocacy organization enhances Downtown Los Angeles' (DTLA's) vibrancy and increases opportunities in the region through leading, convening, and collaborating with stakeholders to form strong partnerships and coalitions.

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 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.

*** Filipino American Chamber of Commerce Greater LA, Inc. – P**

Filipino American Chamber of Commerce Greater LA, Inc. supports and empowers the professional and public interest of the Filipino-American community. This will provide the college opportunities to participate in awareness, advocacy, workforce activities, internships, business resources, health and wellness, and networking in the greater Los Angeles.

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.

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 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) – DV

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 Student Personnel Administrators (NASPA) – E

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

National 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 (AACCC) 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 Relations Society of America (PRSA) – D**

Membership in this organization connects our district to a network of communication professionals through local and regional communities, premium events, and industry-specific groups. Members receive access to a suite of tools that foster professional development and enhance career growth.

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.

*** Research Education Network Information Sharing and Analysis Center (REN-ISAC) – D**

REN-ISAC is higher education and research network cyber-threat information-sharing alliance that works with global research and education institutions, partners, and sponsors to provide timely cybersecurity news reports, alerts and advisories, and analysis of cybersecurity threats and mitigation solutions.

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.

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

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

United Soccer Coaches Association of America – H

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

University Risk Management & Insurance Association (URMIA) – D

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

Valley Industry and Commerce Association (VICA) – MPV

This organization is dedicated to the development and maintenance of cooperative efforts between business, labor, and government groups that serve the community and its economic

wellbeing. Membership in the Association is comprised of key leaders and corporate chief executive officers throughout the Valley community who directly influence decisions that impact the economic, social, and educational conditions in the community.

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

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

Western Association of Veteran Education Specialists (WAVES) – EPW

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

Western State Conference (WSC) – MVW

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

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

College	Summer 2024	Fall 2024	Winter 2025	Spring 2025	Summer 2025	# of Planned Classes	Final Budget
City	\$901,789	\$5,142,340	\$691,002	\$4,758,533	\$313,997	3,359	\$11,807,662
East	\$0	\$12,211,451	\$0	\$12,211,451	\$0	4,530	\$24,422,902
Harbor	\$0	\$ 3,359,066	\$0	\$3,359,067	\$0	1,315	\$6,718,133
Mission	\$0	\$ 4,062,605	\$0	\$4,062,604	\$0	866	\$8,125,209
Pierce	\$0	\$ 7,641,000	\$0	\$6,301,560	\$0	1,496	\$13,942,560
Southwest	\$0	\$ 2,445,406	\$0	\$2,419,129	\$0	292	\$4,864,535
Trade-Tech	\$0	\$ 5,800,910	\$0	\$5,800,911	\$0	836	\$11,601,821
Valley	\$0	\$ 6,840,967	\$0	\$6,442,464	\$0	429	\$13,283,431
West	\$0	\$ 4,047,607	\$0	\$4,047,607	\$0	368	\$8,095,214
Total	\$901,789	\$51,551,352	\$691,002	\$49,403,326	\$313,997	13,491	\$102,861,467

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
2024-2025 Proposed Prop 30 EPA Plan**

Semester	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Summer Session* (Fund 10224):			
Number of Class Offerings	137	145	145
Number of Students Served	3,317	3,258	3,618
Instructional Budget/Actual (\$)	\$2,312,636	\$2,447,680	\$901,789
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	1,347	1,430	1,424
Number of Students Served	15,541	15,826	16,222
Instructional Budget/Actual (\$)	\$13,202,859	\$14,016,398	\$5,142,340
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	212	217	210
Number of Students Served	4,845	4,961	5,085
Instructional Budget/Actual (\$)	\$1,893,414	\$1,938,070	\$691,002
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	1,380	1,354	1,350
Number of Students Served	15,896	15,660	16,052
Instructional Budget/Actual (\$)	\$13,202,859	\$12,954,109	\$4,758,533
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10225):			
Number of Class Offerings	232	230	230
Number of Students Served	5,510	6,063	6,215
Instructional Budget/Actual (\$)	\$859,677	\$852,266	\$313,997
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	3,308	3,376	3,359
Number of Students Served	45,109	45,768	47,190
Instructional Budget/Actual (\$)	\$31,471,445	\$32,208,524	\$11,807,662
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2024.

**Beginning prior to July 1, 2025.

**East Los Angeles College
2024-2025 Proposed Prop 30 EPA Plan**

Semester	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Summer Session* (Fund 10224):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	2,148	2,302	2,320
Number of Students Served	23,810	27,137	30,000
Instructional Budget/Actual (\$)	\$18,645,476	\$5,960,810	\$12,211,451
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	2,030	2,196	2,210
Number of Students Served	21,718	25,766	27,000
Instructional Budget/Actual (\$)	\$13,699,870	\$5,960,810	\$12,211,451
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10225):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	4,178	4,498	4,530
Number of Students Served	45,528	52,903	57,000
Instructional Budget/Actual (\$)	\$32,345,346	\$11,921,620	\$24,422,902
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2024.

**Beginning prior to July 1, 2025.

**Los Angeles Harbor College
2024-2025 Proposed Prop 30 EPA Plan**

Semester	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Summer Session* (Fund 10224):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	265	696	668
Number of Students Served	3,394	9,741	8,921
Instructional Budget/Actual (\$)	\$2,580,517	\$1,062,396	\$3,359,066
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	257	668	647
Number of Students Served	3,438	9,530	8,883
Instructional Budget/Actual (\$)	\$4,933,712	\$10,736,462	\$3,359,067
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10225):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	522	1,364	1,315
Number of Students Served	6,832	19,271	17,804
Instructional Budget/Actual (\$)	\$7,514,229	\$11,798,858	\$6,718,133
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2024.

**Beginning prior to July 1, 2025.

**Los Angeles Mission College
2024-2025 Proposed Prop 30 EPA Plan**

Semester	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Summer Session* (Fund 10224):			
Number of Class Offerings	0	122	0
Number of Students Served	0	2,489	0
Instructional Budget/Actual (\$)	\$0	\$1,122,427	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	561	633	433
Number of Students Served	6,266	7,976	5,456
Instructional Budget/Actual (\$)	\$4,620,291	\$5,827,930	\$4,062,604
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	130	0
Number of Students Served	0	3,169	0
Instructional Budget/Actual (\$)	\$0	\$1,196,295	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	537	594	433
Number of Students Served	4,836	7,812	5,694
Instructional Budget/Actual (\$)	\$4,416,737	\$5,468,242	\$4,062,604
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10225):			
Number of Class Offerings	0	63	0
Number of Students Served	0	1,385	0
Instructional Budget/Actual (\$)	\$0	\$575,648	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	1,098	1,542	866
Number of Students Served	11,102	22,831	11,150
Instructional Budget/Actual (\$)	\$9,037,028	\$14,190,542	\$8,125,209
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2024.

**Beginning prior to July 1, 2025.

**Los Angeles Pierce College
2024-2025 Proposed Prop 30 EPA Plan**

Semester	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Summer Session* (Fund 10224):			
Number of Class Offerings	312	254	0
Number of Students Served	2,966	2,607	0
Instructional Budget/Actual (\$)	\$2,515,254	\$2,289,205	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	892	1,326	820
Number of Students Served	9,138	13,595	8,402
Instructional Budget/Actual (\$)	\$7,181,810	\$11,936,798	\$7,641,000
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	27	245	0
Number of Students Served	255	2,513	0
Instructional Budget/Actual (\$)	\$216,017	\$2,206,940	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	896	1,220	676
Number of Students Served	8,516	11,590	6,422
Instructional Budget/Actual (\$)	\$7,221,129	\$10,980,356	\$6,301,560
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10225):			
Number of Class Offerings	107	94	0
Number of Students Served	1,014	889	0
Instructional Budget/Actual (\$)	\$860,199	\$842,166	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	2,234	3,139	1,496
Number of Students Served	21,889	31,195	14,825
Instructional Budget/Actual (\$)	\$17,994,409	\$28,255,466	\$13,942,560
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2024.

**Beginning prior to July 1, 2025.

**Los Angeles Southwest College
2024-2025 Proposed Prop 30 EPA Plan**

Semester	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Summer Session* (Fund 10224):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	306	402	147
Number of Students Served	7,163	13,585	4,397
Instructional Budget/Actual (\$)	\$3,015,428	\$4,170,978	\$2,445,406
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	285	246	145
Number of Students Served	6,693	11,806	4,358
Instructional Budget/Actual (\$)	\$2,250,898	\$4,098,350	\$2,419,129
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10225):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	591	648	292
Number of Students Served	13,856	25,391	8,755
Instructional Budget/Actual (\$)	\$5,266,326	\$8,269,328	\$4,864,535
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2024.

**Beginning prior to July 1, 2025.

**Los Angeles Trade-Technical College
2024-2025 Proposed Prop 30 EPA Plan**

Semester	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Summer Session* (Fund 10224):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	379	614	418
Number of Students Served	8,387	16,989	11,565
Instructional Budget/Actual (\$)	\$6,604,990	\$10,371,349	\$5,800,910
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	388	615	418
Number of Students Served	7,368	14,600	9,925
Instructional Budget/Actual (\$)	\$6,604,990	\$10,371,349	\$5,800,911
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10225):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	767	1,229	836
Number of Students Served	15,755	31,589	21,490
Instructional Budget/Actual (\$)	\$13,209,980	\$20,742,698	\$11,601,821
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2024.

**Beginning prior to July 1, 2025.

**Los Angeles Valley College
2024-2025 Proposed Prop 30 EPA Plan**

Semester	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Summer Session* (Fund 10221):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	437	417	221
Number of Students Served	4,296	4,358	2,309
Instructional Budget/Actual (\$)	\$12,023,143	\$12,655,653	\$6,840,967
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	434	372	208
Number of Students Served	4,357	3,768	2,107
Instructional Budget/Actual (\$)	\$11,934,847	\$11,302,540	\$6,442,464
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	871	789	390
Number of Students Served	8,653	8,125	4,416
Instructional Budget/Actual (\$)	\$23,957,990	\$23,958,194	\$13,283,431
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2024.

**Beginning prior to July 1, 2025.

**West Los Angeles College
2024-2025 Proposed Prop 30 EPA Plan**

Semester	2022-2023 Actual	2023-2024 Actual	2024-2025 Budget
Summer Session* (Fund 10221):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Fall Semester:			
Number of Class Offerings	269	381	182
Number of Students Served	6,901	10,292	4,940
Instructional Budget/Actual (\$)	\$5,398,310	\$8,492,723	\$4,047,607
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Winter Intersession (Fund 10099):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Spring Semester:			
Number of Class Offerings	301	388	186
Number of Students Served	6,849	10,919	5,241
Instructional Budget/Actual (\$)	\$5,398,309	\$8,459,660	\$ 4,047,607
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Summer Session** (Fund 10222):			
Number of Class Offerings	0	0	0
Number of Students Served	0	0	0
Instructional Budget/Actual (\$)	\$0	\$0	\$0
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0
Total:			
Number of Class Offerings	570	769	368
Number of Students Served	13,750	21,211	10,181
Instructional Budget/Actual (\$)	\$10,796,619	\$16,952,383	\$8,095,214
Non-Instructional and Others Budget/Actual (\$)	\$0	\$0	\$0

*Beginning July 1, 2024.

**Beginning prior to July 1, 2025.

For fiscal year 2024-25, the FTES allocation rates are estimated to be:

Credit	\$5,294
Special Admit Credit	\$7,425
Incarcerated Credit	\$7,425
Non-Credit	\$4,465
Non-Credit Enhanced (CDCP)	\$7,425

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 2024-25, the Supplemental Allocation rates are estimated to be:

- Pell Grant Recipients \$1,252
- College Promise Grant Recipients \$1,252
- AB 540 students \$1,252

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 2024-25, the Student Success Allocation rates are:

- Associate degree for transfer (ADT) \$2,953
- Associate degree granted \$2,215
- Baccalaureate degree granted \$2,215
- Credit certificate granted \$1,476
- Transfer-level Math or English course \$1,476
- Transfer to four-year university \$1,107
- Completion of nine or more CTE units \$738
- Attainment of regional living wage \$738

Equity Allocation rates for Pell Students are:

- Associate degree for transfer (ADT) \$1,117
- Associate degree granted \$838
- Baccalaureate degree granted \$838

- Credit certificate granted \$559
- Transfer-level Math or English course \$559
- Transfer to four-year university \$419
- Completion of nine or more CTE units \$279
- Attainment of regional living wage \$279

CA Promise Grant Students are:

- Associate degree for transfer (ADT) \$745
- Associate degree granted \$559
- Baccalaureate degree granted \$559
- Credit certificate granted \$372
- Transfer-level Math or English course \$372
- Transfer to four-year university \$279
- Completion of nine or more CTE units \$186
- Attainment of regional living wage \$186

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 Dean Academy, 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 First Principal Apportionment (February) and at year-end.

Funds Available for 2024-2025 Unrestricted General Fund

Income & Balances	2023-2024 Final Budget (COLA@8.22%, GR@0.00%)	2024-2025 Final Budget (COLA@1.07%, GR@0.00%)	Difference
Base (excluding EPA Funds)	692,440,065	701,700,857	9,260,792
EPA Funds	49,418,748	102,861,467	53,442,719
COLA	60,980,793	8,330,447	(52,650,346)
Growth	0	0	0
Lottery	17,892,200	17,582,500	(309,700)
Non-Resident	8,279,000	11,768,000	3,489,000
Apprenticeship	33,455	33,690	235
Part-Time Faculty Compensation	2,305,482	2,209,101	(96,381)
On-Going State Mandate Block Grant	3,494,286	3,176,187	(318,099)
Full-Time Faculty Hiring	13,368,234	13,368,234	0
Part-Time Office Hours	5,252,817	5,954,487	701,670
Part-Time Faculty Health Benefits	2,170,443	4,758,739	2,588,296
BOG Fee Waiver Administration	1,100,000	0	(1,100,000)
Local			
Interest and RDA Pass through	14,000,000	23,000,000	9,000,000
Dedicated Revenue	8,210,934	8,809,381	598,447
Total Income	878,946,457	903,553,090	24,606,633
Fund Balances			
Open Orders	22,994,629	18,186,175	(4,808,454)
Contingency Reserve	30,763,126	31,624,358	861,232
General Reserve	57,131,520	58,730,951	1,599,431
Other Fund Balance	76,157,677	66,984,217	(9,173,460)
Total Fund Balance	187,046,952	175,525,701	(11,521,251)
Total Projected Funds Available	1,065,993,409	1,079,078,791	13,085,382

Unrestricted General Fund

Colleges & Obligations	2023-2024 Final Budget w/ distributed balances	2023-2024 Final Budget w/o distributed balances	2024-2025 Final Budget
City	76,844,245	75,731,368	82,316,390
East	157,801,428	146,527,683	167,611,651
Harbor	44,572,252	42,479,177	45,879,870
Mission	45,273,240	44,514,515	54,173,034
Pierce	97,325,219	92,227,200	96,523,611
Southwest	39,660,069	35,107,854	42,645,068
Trade-Tech	91,966,093	76,179,556	93,641,956
Valley	83,803,911	77,051,249	92,147,177
West	53,956,380	52,095,139	58,213,702
College Total	691,202,837	641,913,741	733,152,459
Educational Services Center	38,793,579	37,647,097	39,347,439
Information Technology	21,497,982	20,033,101	20,589,234
Districtwide Services	149,959,037	131,632,517	157,097,859
Contingency Reserve	30,763,126	(4,873,307)	31,624,358
General Reserve	57,131,520	6,444,222	58,730,951
Other District-wide	1,841,622	0	1,810,505
Van de Kamp Innovation	3,612,969	1,236,396	3,996,015
Supplemental Retirement (SRP)	4,700,045	4,700,045	4,758,850
Funds for Deferred Maintenance	17,578,929	17,578,929	18,071,062
Part Time Faculty Health Benefits	2,170,443	2,170,443	4,758,739
Emergency Conditions Revenue	46,741,320	24,293,274	5,141,320
Undistributed Balance	0	183,216,951	0
Total	1,065,993,409	1,065,993,410	1,079,078,791

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	16,426,141	38,975,348	11,807,662	16,002,894	9,536,463	979,939	0	93,728,447	1,722,084	974,102	0	358,586	2,041,407	3,879,000	425,190	103,128,816
East	20,087,556	80,616,388	24,422,902	26,907,259	17,910,920	1,925,127	9,973,350	181,843,502	1,603,410	1,774,281	0	788,814	4,349,721	2,059,000	749,848	193,168,576
Harbor	9,573,070	22,175,563	6,718,133	6,877,318	4,932,185	557,174	1,796,036	52,629,479	901,752	522,804	0	199,318	1,096,864	278,000	1,508,366	57,136,583
Mission	10,675,117	26,820,114	8,125,209	9,010,377	5,560,106	583,398	0	60,774,321	1,840,756	709,319	0	249,168	1,368,161	412,000	388,210	65,741,935
Pierce	17,044,520	46,022,330	13,942,560	18,190,456	12,889,972	1,173,910	1,621,356	110,885,104	1,310,188	1,040,517	0	443,060	2,459,874	2,093,000	1,090,813	119,322,556
Southwest	10,387,426	16,057,110	4,864,535	5,476,337	2,782,897	477,290	5,038,244	45,083,839	920,378	381,810	0	120,222	662,858	200,000	618,205	47,987,312
Trade-Tech	17,216,609	38,295,896	11,601,821	14,836,030	9,236,960	987,325	1,086,088	93,260,729	1,369,524	879,673	33,690	375,819	2,068,020	750,000	1,297,543	100,034,998
Valley	15,920,818	43,846,643	13,283,431	17,361,759	10,241,980	1,009,636	0	101,664,267	2,074,642	1,140,235	0	409,017	2,249,327	1,130,000	460,499	109,127,987
West	10,164,223	26,721,105	8,095,214	8,234,944	6,254,838	663,450	2,534,320	62,668,094	1,625,495	740,847	0	232,183	1,286,268	967,000	1,034,311	68,554,198
College Total	127,495,480	339,530,497	102,861,467	122,897,374	79,346,321	8,357,249	22,049,394	802,537,782	13,368,229	8,163,588	33,690	3,176,187	17,582,500	11,768,000	7,572,985	864,202,961
Educational Services Ctr																
Information Technology																
Districtwide Services																
Contingency Reserve																
General Reserve																
STRS/PERS Reserve																
Other District-wide																
Van de Kamp Innovation															1,236,396	1,236,396
SRP- Early Retirement																
Funds for Def Maintenance																
PT Fac Health Ben										4,758,739						4,758,739
Emerg. Conditions Rev						0	12,886,646	12,886,646								12,886,646
Undistributed (Projected Bal)						(26,802)	(2,504,855)	(2,531,657)	5	23,000,000						20,468,348
Total	127,495,480	339,530,497	102,861,467	122,897,374	79,346,321	8,330,447	32,431,185	812,892,771	13,368,234	35,922,327	33,690	3,176,187	17,582,500	11,768,000	8,809,381	903,553,090

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	103,128,816	(21,396,243)	(712,174)	20,156			81,040,555	1,225,407		326,374	82,592,336	(275,946)	82,316,390
East	193,168,576	(43,009,571)	(539,448)	85,337			149,704,894	11,256,514	3,000,000	3,105,637	167,067,045	544,606	167,611,651
Harbor	57,136,583	(12,817,789)	(471,955)	12,730			43,859,569	1,749,113		238,533	45,847,215	32,655	45,879,870
Mission	65,741,935	(14,523,410)	(287,613)	78,858	123,187		51,132,957	2,840,920		386,464	54,360,341	(187,307)	54,173,034
Pierce	119,322,556	(25,032,351)	(400,796)				93,889,409	2,295,506		482,825	96,667,740	(144,129)	96,523,611
Southwest	47,987,312	(11,571,282)	(406,324)				36,009,706	5,831,141		398,122	42,238,969	406,099	42,645,068
Trade-Tech	100,034,998	(21,711,816)	(504,038)	1,009,122			78,828,266	13,242,237		1,731,756	93,802,259	(160,303)	93,641,956
Valley	109,127,987	(23,255,981)	(407,721)	77,428	176,676		85,718,389	6,554,063		174,656	92,447,108	(299,931)	92,147,177
West	68,554,198	(15,126,505)	(425,524)	63,771			53,065,940	4,997,923		65,583	58,129,446	84,256	58,213,702
College Total	864,202,961	(188,444,948)	(4,155,593)	1,347,402	299,863	0	673,249,685	49,992,824	3,000,000	6,909,950	733,152,459	0	733,152,459
Educational Services Ctr	0	38,162,896	(394,126)				37,768,770	1,578,669			39,347,439		39,347,439
Information Technology	0	20,256,286	(88,797)				20,167,489	421,745			20,589,234		20,589,234
Districtwide Services	0	141,801,409			(299,863)		141,501,546	4,500,000		11,096,313	157,097,859		157,097,859
Contingency Reserve	0	1,908,858	(120,334)	(1,347,402)			441,122	34,183,236	(3,000,000)		31,624,358		31,624,358
General Reserve	0	1,599,431					1,599,431	57,131,520			58,730,951		58,730,951
STRS/PERS Reserve	0						0				0		0
Other District-wide	0						0	1,810,505			1,810,505		1,810,505
Van de Kamp Innovation	1,236,396						1,236,396	2,579,707		179,912	3,996,015		3,996,015
SRP- Early Retirement	0		4,758,850				4,758,850				4,758,850		4,758,850
Funds for Def Maintenance	0	18,071,062					18,071,062				18,071,062		18,071,062
PT Fac Health Ben	4,758,739						4,758,739				4,758,739		4,758,739
Emergency Cond Rev	12,886,646	(12,886,646)					0	5,141,320			5,141,320		5,141,320
Undistributed (Projected Bal)	20,468,348	(20,468,348)					0				0		0
Total	903,553,090	0	0	0	0	0	903,553,090	157,339,526	0	18,186,175	1,079,078,791	0	1,079,078,791

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	53,610,795	11,807,662	16,002,894	9,536,463	0	979,939	91,937,753	1,722,084	0	3,879,000	425,190	2,041,407	974,102	358,586	101,338,122
East	110,888,264	24,422,902	26,907,259	17,910,920	9,973,350	1,925,127	192,027,822	1,603,410	0	2,059,000	749,848	4,349,721	1,774,281	788,814	203,352,896
Harbor	30,502,602	6,718,133	6,877,318	4,932,185	1,796,036	557,174	51,383,448	901,752	0	278,000	1,508,366	1,096,864	522,804	199,318	55,890,552
Mission	36,891,208	8,125,209	9,010,377	5,560,106	0	583,398	60,170,298	1,840,756	0	412,000	388,210	1,368,161	709,319	249,168	65,137,912
Pierce	63,303,956	13,942,560	18,190,456	12,889,972	1,621,356	1,173,910	111,122,210	1,310,188	0	2,093,000	1,090,813	2,459,874	1,040,517	443,060	119,559,662
Southwest	22,086,639	4,864,535	5,476,337	2,782,897	5,038,244	477,290	40,725,942	920,378	0	200,000	618,205	662,858	381,810	120,222	43,629,415
Trade-Tech	52,676,205	11,601,821	14,836,030	9,236,960	1,086,088	987,325	90,424,429	1,369,524	33,690	750,000	1,297,543	2,068,020	879,673	375,819	97,198,698
Valley	60,311,288	13,283,431	17,361,759	10,241,980	0	1,009,636	102,208,094	2,074,642	0	1,130,000	460,499	2,249,327	1,140,235	409,017	109,671,814
West	36,755,020	8,095,214	8,234,944	6,254,838	2,534,320	663,450	62,537,786	1,625,495	0	967,000	1,034,311	1,286,268	740,847	232,183	68,423,890
PT Fac Health Ben	0	0	0	0	0	0	0	0	0	0	0	0	4,758,739	0	4,758,739
Emergency Cond Rev	0	0	0	0	12,886,646	0	12,886,646	0	0	0	0	0	0	0	12,886,646
Undistributed/Other DW	0	0	0	0	(2,504,855)	(26,802)	(2,531,657)	5	0	0	0	0	23,000,000	0	20,468,348
ESC/Info Tech/VDK	0	0	0	0	0	0	0	0	0	0	1,236,396	0	0	0	1,236,396
Total	467,025,977	102,861,467	122,897,374	79,346,321	32,431,185	8,330,447	812,892,771	13,368,234	33,690	11,768,000	8,809,381	17,582,500	35,922,327	3,176,187	903,553,090

2024-2025 Education Protection Act (EPA)*

College	Total Calculated Base	% of Total	Total EPA Funds
City	65,418,457	11.5%	\$11,807,662
East	135,311,166	23.7%	\$24,422,902
Harbor	37,220,735	6.5%	\$6,718,133
Mission	45,016,417	7.9%	\$8,125,209
Pierce	77,246,516	13.6%	\$13,942,560
Southwest	26,951,174	4.7%	\$4,864,535
Trade-Tech	64,278,026	11.3%	\$11,601,821
Valley	73,594,719	12.9%	\$13,283,431
West	44,850,234	7.9%	\$8,095,214
Total	569,887,444	100.0%	\$102,861,467

* 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 2022-23

Obligation	City	East	Harbor	Mission	Pierce	S-west	Trade	Valley	West	Total
Annual Salary ^[1]										
President	\$322,206	\$322,206	\$322,206	\$322,206	\$322,206	\$322,206	\$322,206	\$322,206	\$322,206	\$2,899,853
Academic Affairs VP	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$2,213,358
Student Services VP	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$2,213,358
Administrative Services VP	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$245,929	\$2,213,358
Director of College Facilities	\$198,518	\$198,518	\$198,518	\$198,518	\$198,518	\$198,518	\$198,518	\$198,518	\$198,518	\$1,786,659
Institutional Research Dean	\$195,790	\$195,790	\$195,790	\$195,790	\$195,790	\$195,790	\$195,790	\$195,790	\$195,790	\$1,762,106
Total Funding for Presidents and VPs	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$1,454,299	\$13,088,692
<i>Estimated Benefits for Presidents/VPs/DCF/Dean</i> ^[2]	\$646,647	\$646,647	\$646,647	\$646,647	\$646,647	\$646,647	\$646,647	\$646,647	\$646,647	\$5,819,823
Deans										
Current Number of Deans funded from 10100 ^[3]	8.0	9.5	6.7	0.5	8.5	5.0	8.9	6.3	4.5	57.8
FTE Faculty (Credit Instruction) ^[4]	282	530	151	184	367	105	292	332	192	2,435
FTES (Students) ^[5]	10,197	22,432	5,668	7,086	12,599	3,419	10,687	11,631	6,603	90,322
Number of Faculty per Dean	35	56	23	410	43	21	33	53	43	42
Number of FTES per Dean	1,275	2,361	852	15,746	1,482	684	1,201	1,846	1,484	1,564
Proposed Number of Deans (per Total # of FTES)	7	14	4	5	8	2	7	7	4	58
Proposed Number of Deans (per Total # of FTEF)	7	13	4	4	9	2	7	8	5	58
Proposed Number of Deans ^[6]	8	12	4	4	8	4	8	8	4	60
Dean Salary ^[1]	195,790	195,790	195,790	195,790	195,790	195,790	195,790	195,790	195,790	195,790
Total Funding for Deans Position	\$1,566,317	\$2,349,475	\$783,158	\$783,158	\$1,566,317	\$783,158	\$1,566,317	\$1,566,317	\$783,158	\$11,747,376
<i>Estimated Benefits for Deans</i> ^[2]	\$590,188	\$885,282	\$295,094	\$295,094	\$590,188	\$295,094	\$590,188	\$590,188	\$295,094	\$4,426,411
M&O Costs by Square Footage										
Gross Square Footage ^[7]	1,046,319	1,268,431	549,774	644,533	1,099,490	619,796	1,114,287	1,002,869	600,604	7,946,103
Average Cost per sq.ft. ^[8]	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63	\$11.63
Total Funding for M&O Costs	\$12,168,690	\$14,751,853	\$6,393,872	\$7,495,919	\$12,787,069	\$7,208,227	\$12,959,158	\$11,663,366	\$6,985,025	\$92,413,178
Total Proposed Minimum Base Funding	\$16,426,141	\$20,087,556	\$9,573,070	\$10,675,117	\$17,044,520	\$10,387,426	\$17,216,609	\$15,920,818	\$10,164,223	\$127,495,480

^[1] Source*: Salary schedule (top step) - for Presidents (\$26,350) plus auto allowance (\$500) totals to \$26,850 per month; for Academic Affairs and Student Services VPs (\$20,494); Administrative Services VP (\$20,494); Director of College Facilities (\$16,543); Dean (\$16,316).

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

^[3] Benefits are estimated based on FY 2023-24 rates - 59.88% for classified (Administrative Services VP and Director of College Facilities); and 37.68% for certificated (Presidents, other VPs and Deans).

^[4] Current Number of Deans is based on the result of a college survey conducted in July 2024.

^[5] FTE Faculty (Credit Instruction) is based on the Report WSCH Trends and Staffing Patterns by College in the Fall 2023 (P) Data book as reported by the Office of Attendance Accounting.

^[6] FTES (Students) is based on the 2023-24 Annual FTES report, including Credit, Non-Credit and Enhanced Non-Credit FTES, as reported by the Office of Attendance Accounting.

^[7] Proposed Number of Deans is 4 for small colleges (FTES < 10,000 - H,M,S,W); 8 for medium (FTES < 20,000 - C,P,T,V); and 12 for large (FTES > 20,000 - E).

^[8] Source: Data for M&O Costs and Gross Square Footage for FY 2022-23 is based on data from the Fusion Space Inventory Report.

Student Centered Funding Formula Calculated Revenue

Location	Base	Supplemental	Student Success	Total Calculated SCFF Revenue
City	65,418,457	16,002,894	9,536,463	90,957,814
East	135,311,166	26,907,259	17,910,920	180,129,345
Harbor	37,220,735	6,877,318	4,932,185	49,030,238
Mission	45,016,417	9,010,377	5,560,106	59,586,900
Pierce	77,246,516	18,190,456	12,889,972	108,326,944
Southwest	26,951,174	5,476,337	2,782,897	35,210,408
Trade-Tech	64,278,026	14,836,030	9,236,960	88,351,016
Valley	73,594,719	17,361,759	10,241,980	101,198,458
West	44,850,234	8,234,944	6,254,838	59,340,016
<i>Adjustment for hold harmless</i>	0	0	0	0
Total	569,887,444	122,897,374	79,346,321	772,131,139

Base Allocation Revenue (FTES + Basic Allocation)

Location	Basic Allocation	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit	Total Calculated Base	% of Base Allocation
City	7,512,806	43,603,157	5,264,361	-	8,705,834	332,299	65,418,457	11.5%
East*	10,732,581	103,827,566	8,683,735	7,346	11,091,952	967,986	135,311,166	23.7%
Harbor	6,439,546	25,548,342	4,318,619	-	856,873	57,355	37,220,735	6.5%
Mission	6,439,546	29,088,892	3,607,410	636,268	4,955,065	289,236	45,016,417	7.9%
Pierce	7,512,806	60,128,174	6,187,864	682	506,862	2,910,128	77,246,516	13.6%
Southwest	6,439,546	15,188,840	2,409,478	-	2,913,290	20	26,951,174	4.7%
Trade-Tech	7,512,806	51,439,985	2,811,114	32,018	2,118,436	363,667	64,278,026	11.3%
Valley	7,512,806	50,207,022	5,926,907	-	9,774,883	173,101	73,594,719	12.9%
West	6,439,546	32,893,061	3,630,928	11,019	1,620,351	255,329	44,850,234	7.9%
Total	66,541,989	411,925,039	42,840,416	687,333	42,543,546	5,349,121	569,887,444	100%

* Includes South Gate Center

Paid FTES Workload Measures

Location	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit
City	8,324	717	-	1,185	75
East	19,821	1,182	1	1,510	219
Harbor	4,877	588	-	117	13
Mission	5,553	491	87	675	65
Pierce	11,478	842	0	69	659
Southwest	2,900	328	-	397	0
Trade-Tech	9,820	383	4	288	82
Valley	9,584	807	-	1,331	39
West	6,279	494	2	221	58
Total	78,636	5,832	94	5,791	1,211
FTES Funding Rates	\$5,238.37	\$7,345.93	\$7,345.93	\$7,345.93	\$4,417.31

Multi District Basic Allocation Rates

Size	FTES	Allocation
Small	<10,000	\$6,439,546
Medium	10,000 - 19,999	\$7,512,806
Large	>=20,000	\$8,586,065

State Approved Center Allocation Rates

>=1,000 \$2,146,516

Base Funds Remaining

Adjustment to FTES Base

Description	Amount
Minimum Base	127,495,480
EPA	102,861,467
Base Distributed to Colleges ¹	230,356,947

¹ Distributed using different methodology

Calculation of Base Funds Remaining

Description	Amount
Total Base Allocation	569,887,444
Less: Base Revenue to Colleges ¹	(230,356,947)
FTES Base Funds Remaining	339,530,497

¹ Distributed using different methodology

Distribution of Base Funds Remaining

Location	% of Base Allocation	Funds Remaining
City	11.5%	38,975,348
East	23.7%	80,616,388
Harbor	6.5%	22,175,563
Mission	7.9%	26,820,114
Pierce	13.6%	46,022,330
Southwest	4.7%	16,057,110
Trade-Tech	11.3%	38,295,896
Valley	12.9%	43,846,643
West	7.9%	26,721,105
Total	100.0%	339,530,497

2024-2025 FTES Workload Measures*

Location	Credit w/o Special Admit	Special Admit	Incarcerated	Total Credit	CDCP	Noncredit	Total FTES
City	7,659	717	-	8,376	1,185	75	9,636
East	18,513	1,182	1.00	19,696	1,510	219	21,425
Harbor	4,588	588	-	5,176	117	13	5,306
Mission	5,273	491	86.62	5,851	675	65	6,591
Pierce	10,417	842	0	11,259	69	659	11,987
Southwest	2,491	328	-	2,819	397	0	3,216
Trade-Tech	9,359	383	4	9,746	288	82	10,116
Valley	8,850	807	-	9,657	1,331	39	11,027
West	5,363	494	2	5,858	221	58	6,137
Total	72,513	5,832	94	78,438	5,791	1,211	85,441

* projected

Calculation of 3-Year Average

Location	Total Credit 2022-23 ^[1]	Total Credit 2023-24 ^[2]	Total Credit 2024-25 ^[3]	Special Admit & Incarcerated Credit 2022-23 ^[1]	Special Admit & Incarcerated Credit 2023-24 ^[2]	Special Admit & Incarcerated Credit 2024-25 ^[3]	Credit w/o Special Admit or Incarcerated ^[1]	Credit w/o Special Admit or Incarcerated ^[2]	Credit w/o Special Admit or Incarcerated ^[3]	3-year average
City	9,912	8,937	8,376	719	817	717	9,193	8,120	7,659	8,324
East	22,570	20,703	19,696	1,046	1,278	1,183	21,524	19,424	18,513	19,821
Harbor	5,454	5,538	5,176	314	635	588	5,140	4,903	4,588	4,877
Mission	6,213	6,346	5,851	528	644	578	5,685	5,701	5,273	5,553
Pierce	13,601	11,872	11,259	535	918	842	13,065	10,953	10,417	11,478
Southwest	3,915	3,022	2,819	390	340	328	3,525	2,683	2,491	2,900
Trade-Tech	10,584	10,317	9,741	340	460	383	10,245	9,856	9,359	9,820
Valley	11,168	10,261	9,657	574	953	807	10,595	9,308	8,850	9,584
West	8,091	6,324	5,857	393	547	494	7,698	5,777	5,363	6,279
Total	91,509	83,319	78,433	4,840	6,593	5,920	86,669	76,726	72,513	78,636

^[1] ECA FTES

^[2] 2023-24 Annual FTES data

^[3] 2023-24 Annual FTES data, less Summer shift

Supplemental Allocation Revenue

Location	AB 540 Totals	Pell Grant Totals	CA Promise Grant Students Totals	Subtotal	% of Total	Unallocated Adj	Total Supplemental
<i>Rates</i>	\$1,238.71	\$1,238.71	\$1,238.71				
City	797,729	5,657,189	9,547,977	16,002,894	13%	-	16,002,894
East	1,047,949	9,307,667	16,551,643	26,907,259	22%	-	26,907,259
Harbor	224,207	2,508,388	4,144,724	6,877,318	6%	-	6,877,318
Mission	452,129	2,996,439	5,561,808	9,010,377	7%	-	9,010,377
Pierce	831,174	6,368,208	10,991,074	18,190,456	15%	-	18,190,456
Southwest	127,587	1,994,323	3,354,427	5,476,337	4%	-	5,476,337
Trade-Tech	807,639	5,192,672	8,835,718	14,836,030	12%	-	14,836,030
Valley	960,000	6,065,963	10,335,796	17,361,759	14%	-	17,361,759
West	272,516	2,756,130	5,206,298	8,234,944	7%	-	8,234,944
Total District	5,520,930	42,846,979	74,529,465	122,897,374		-	122,897,374
Total State	5,520,930	42,846,979	74,529,465	122,897,374			

Supplemental Workload Measures ^[1]

Location	AB 540 Totals	Pell Grant Totals	Promise Grant Students Totals
City	644	4,567	7,708
East	846	7,514	13,362
Harbor	181	2,025	3,346
Mission	365	2,419	4,490
Pierce	671	5,141	8,873
Southwest	103	1,610	2,708
Trade-Tech	652	4,192	7,133
Valley	775	4,897	8,344
West	220	2,225	4,203
Unallocated	-	6	9
Total District	4,457	34,596	60,176
Total State	4,457	34,596	60,176

^[1] 2022-23 Headcount

Student Success Allocation – Total Revenue

Location	All Students	Pell	CA Promise Grant	Total Success
City	6,798,506	1,433,147	1,304,810	9,536,463
East	12,805,358	2,706,376	2,399,186	17,910,920
Harbor	3,571,753	720,050	640,382	4,932,185
Mission	3,918,094	850,400	791,612	5,560,106
Pierce	9,453,339	1,784,811	1,651,822	12,889,972
Southwest	1,944,135	449,588	389,174	2,782,897
Trade-Tech	6,561,119	1,393,353	1,282,488	9,236,960
Valley	7,221,785	1,587,125	1,433,070	10,241,980
West	4,543,212	867,997	843,629	6,254,838
Total	56,817,301	11,792,847	10,736,173	79,346,321

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>	\$2,921.68	\$2,191.26	\$2,191.26	\$1,460.84	\$1,460.84	\$1,095.63	\$730.42	\$730.42				
City	1,349,816	1,094,169	-	865,791	404,653	589,449	1,312,808	1,181,820	6,798,506	12%	-	6,798,506
East	3,437,843	1,679,966	-	877,965	774,245	1,182,185	2,704,502	2,148,652	12,805,358	23%	-	12,805,358
Harbor	965,128	974,380	-	20,939	338,428	376,166	380,062	516,650	3,571,753	6%	-	3,571,753
Mission	981,684	675,639	-	211,822	301,907	381,644	739,672	625,726	3,918,094	7%	-	3,918,094
Pierce	2,579,843	1,571,133	-	146,084	1,172,081	1,444,040	1,335,695	1,204,463	9,453,339	17%	-	9,453,339
Southwest	331,124	537,589	-	19,965	177,736	189,909	248,099	439,713	1,944,135	3%	-	1,944,135
Trade-Tech	483,051	1,049,614	-	836,087	110,050	224,969	2,535,775	1,321,573	6,561,119	12%	-	6,561,119
Valley	1,929,283	1,192,776	-	241,526	700,229	833,774	1,195,698	1,128,499	7,221,785	13%	-	7,221,785
West	957,337	609,170	107,372	257,108	153,875	412,687	1,087,595	958,068	4,543,212	8%	-	4,543,212
Total District	13,015,109	9,384,436	107,372	3,477,287	4,133,204	5,634,823	11,539,906	9,525,164	56,817,301		-	56,817,301
Total State - Proj	13,015,109	9,384,436	107,372	3,477,287	4,133,204	5,634,823	11,539,906	9,525,164	56,817,301			

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	462	499	-	593	277	538	1,797	1,618
East	1,177	767	-	601	530	1,079	3,703	2,942
Harbor	330	445	-	14	232	343	520	707
Mission	336	308	-	145	207	348	1,013	857
Pierce	883	717	-	100	802	1,318	1,829	1,649
Southwest	113	245	-	14	122	173	340	602
Trade-Tech	165	479	-	572	75	205	3,472	1,809
Valley	660	544	-	165	479	761	1,637	1,545
West	328	278	49	176	105	377	1,489	1,312
Unallocated	11	10	-	40	10	31	53	40
Total	4,466	4,292	49	2,421	2,839	5,174	15,852	13,081

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

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	470	458	458	462
East	1,318	1,106	1,106	1,177
Harbor	325	333	333	330
Mission	362	323	323	336
Pierce	963	843	843	883
Southwest	156	92	92	113
Trade-Tech	176	160	160	165
Valley	715	633	633	660
West	355	314	314	328
Unallocated	31	1	1	11
Total	4,871	4,263	4,263	4,466

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

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	504	497	497	499
East	830	735	735	767
Harbor	472	431	431	445
Mission	351	287	287	308
Pierce	743	704	704	717
Southwest	292	222	222	245
Trade-Tech	485	476	476	479
Valley	571	531	531	544
West	266	284	284	278
Unallocated	25	2	2	10
Total	4,539	4,169	4,169	4,292

^[1] 2023-24 P2 Exhibit C data

**Baccalaureate Degrees
All Student Data**

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	-	-	-	
East	-	-	-	
Harbor	-	-	-	
Mission	-	-	-	
Pierce	-	-	-	
Southwest	-	-	-	
Trade-Tech	-	-	-	
Valley	-	-	-	
West	57	45	45	49
Unallocated	-	-	-	
Total	57	45	45	49

**Credit Certificates
All Student Data**

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	582	598	598	593
East	319	742	742	601
Harbor	11	16	16	14
Mission	123	156	156	145
Pierce	48	126	126	100
Southwest	15	13	13	14
Trade-Tech	499	609	609	572
Valley	154	171	171	165
West	124	202	202	176
Unallocated	117	2	2	40
Total	1,992	2,635	2,635	2,421

^[1] 2023-24 P2 Exhibit C data

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

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	279	276	276	277
East	406	592	592	530
Harbor	211	242	242	232
Mission	180	220	220	207
Pierce	737	835	835	802
Southwest	95	135	135	122
Trade-Tech	66	80	80	75
Valley	376	531	531	479
West	118	99	99	105
Unallocated	26	2	2	10
Total	2,494	3,012	3,012	2,839

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

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	638	488	488	538
East	1,291	973	973	1,079
Harbor	434	298	298	343
Mission	391	327	327	348
Pierce	1,446	1,254	1,254	1,318
Southwest	232	144	144	173
Trade-Tech	262	177	177	205
Valley	897	693	693	761
West	414	358	358	377
Unallocated	40	26	26	31
Total	6,045	4,738	4,738	5,174

^[1] 2023-24 P2 Exhibit C data

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

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	1,638	1,877	1,877	1,797
East	3,444	3,832	3,832	3,703
Harbor	501	530	530	520
Mission	962	1,038	1,038	1,013
Pierce	1,786	1,850	1,850	1,829
Southwest	341	339	339	340
Trade-Tech	3,069	3,673	3,673	3,472
Valley	1,587	1,662	1,662	1,637
West	1,419	1,524	1,524	1,489
Unallocated	148	6	6	53
Total	14,895	16,331	16,331	15,852

**Regional Living Wage
All Student Data**

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	1,624	1,615	1,615	1,618
East	2,899	2,963	2,963	2,942
Harbor	764	679	679	707
Mission	868	851	851	857
Pierce	1,673	1,637	1,637	1,649
Southwest	614	596	596	602
Trade-Tech	1,812	1,808	1,808	1,809
Valley	1,581	1,527	1,527	1,545
West	1,487	1,224	1,224	1,312
Unallocated	34	43	43	40
Total	13,356	12,943	12,943	13,081

^[1] 2023-24 P2 Exhibit C 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>	\$1,105.43	\$829.07	\$829.07	\$552.71	\$552.71	\$414.54	\$276.36	\$276.36				
City	341,946	259,499	-	186,448	85,302	126,711	294,508	138,733	1,433,147	12%	-	1,433,147
East	919,349	445,211	-	62,272	166,734	291,836	504,081	316,893	2,706,376	23%	-	2,706,376
Harbor	215,190	186,541	-	4,053	67,062	79,177	82,540	85,487	720,050	6%	-	720,050
Mission	235,088	162,498	-	52,507	56,008	83,599	162,039	98,661	850,400	7%	-	850,400
Pierce	557,137	333,010	-	26,714	185,526	259,778	255,725	166,921	1,784,811	15%	-	1,784,811
Southwest	87,329	142,600	-	4,053	36,479	46,843	59,878	72,406	449,588	4%	-	449,588
Trade-Tech	141,864	261,710	-	187,737	25,240	53,199	537,336	186,267	1,393,353	12%	-	1,393,353
Valley	498,549	284,924	-	39,242	137,625	179,634	277,558	169,593	1,587,125	13%	-	1,587,125
West	226,982	146,193	24,596	51,955	24,688	80,283	194,926	118,374	867,997	7%	-	867,997
Total District	3,223,434	2,222,186	24,596	614,981	784,664	1,201,060	2,368,591	1,353,335	11,792,847		-	11,792,847
Total State - Proj	3,223,434	2,222,186	24,596	614,981	784,664	1,201,060	2,368,591	1,353,335	11,792,847			

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	309	313	-	337	154	306	1,066	502
East	832	537	-	113	302	704	1,824	1,147
Harbor	195	225	-	7	121	191	299	309
Mission	213	196	-	95	101	202	586	357
Pierce	504	402	-	48	336	627	925	604
Southwest	79	172	-	7	66	113	217	262
Trade-Tech	128	316	-	340	46	128	1,944	674
Valley	451	344	-	71	249	433	1,004	614
West	205	176	30	94	45	194	705	428
Unallocated	7	4	-	12	2	22	22	24
Total	2,923	2,684	30	1,125	1,422	2,919	8,593	4,921

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

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	312	308	308	309
East	937	779	779	832
Harbor	188	198	198	195
Mission	234	202	202	213
Pierce	548	482	482	504
Southwest	119	59	59	79
Trade-Tech	135	125	125	128
Valley	487	433	433	451
West	222	197	197	205
Unallocated	18	1	1	7
Total	3,200	2,784	2,784	2,923

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

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	297	321	321	313
East	569	521	521	537
Harbor	255	210	210	225
Mission	212	188	188	196
Pierce	391	407	407	402
Southwest	202	157	157	172
Trade-Tech	313	317	317	316
Valley	361	335	335	344
West	155	187	187	176
Unallocated	7	2	2	4
Total	2,762	2,645	2,645	2,684

^[1] 2023-24 P2 Exhibit C data

**Baccalaureate Degrees
Pell Student Data**

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	-	-	-	
East	-	-	-	
Harbor	-	-	-	
Mission	-	-	-	
Pierce	-	-	-	
Southwest	-	-	-	
Trade-Tech	-	-	-	
Valley	-	-	-	
West	33	28	28	30
Unallocated	-	-	-	
Total	33	28	28	30

**Credit Certificates
Pell Student Data**

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	326	343	343	337
East	96	121	121	113
Harbor	6	8	8	7
Mission	77	104	104	95
Pierce	25	60	60	48
Southwest	6	8	8	7
Trade-Tech	299	360	360	340
Valley	65	74	74	71
West	64	109	109	94
Unallocated	32	2	2	12
Total	996	1,189	1,189	1,125

^[1] 2023-24 P2 Exhibit C data

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

Location	2021-22	2022-2324 ^[1]	2023-24 ^[1]	3-Yr Avg
City	165	149	149	154
East	207	349	349	302
Harbor	112	126	126	121
Mission	78	113	113	101
Pierce	309	349	349	336
Southwest	40	79	79	66
Trade-Tech	37	50	50	46
Valley	179	284	284	249
West	44	45	45	45
Unallocated	6	-	-	2
Total	1,177	1,544	1,544	1,422

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

Location	2021-22	2022-2324 ^[1]	2023-24 ^[1]	3-Yr Avg
City	377	270	270	306
East	858	627	627	704
Harbor	239	167	167	191
Mission	219	193	193	202
Pierce	710	585	585	627
Southwest	151	94	94	113
Trade-Tech	173	106	106	128
Valley	514	393	393	433
West	199	191	191	194
Unallocated	30	18	18	22
Total	3,470	2,644	2,644	2,919

^[1] 2023-24 P2 Exhibit C data

**Nine Or More CTE Units
Pell Student Data**

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	937	1,130	1,130	1,066
East	1,704	1,884	1,884	1,824
Harbor	276	310	310	299
Mission	557	601	601	586
Pierce	872	952	952	925
Southwest	220	215	215	217
Trade-Tech	1,675	2,079	2,079	1,944
Valley	959	1,027	1,027	1,004
West	634	741	741	705
Unallocated	60	3	3	22
Total	7,894	8,942	8,942	8,593

**Regional Living Wage
Pell Student Data**

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	508	499	499	502
East	1,104	1,168	1,168	1,147
Harbor	302	313	313	309
Mission	361	355	355	357
Pierce	626	593	593	604
Southwest	292	247	247	262
Trade-Tech	668	677	677	674
Valley	609	616	616	614
West	473	406	406	428
Unallocated	18	27	27	24
Total	4,961	4,901	4,901	4,921

^[1] 2023-24 P2 Exhibit C 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>	\$736.95	\$552.71	\$552.71	\$368.48	\$368.48	\$276.36	\$184.24	\$184.24				
City	289,621	232,138	-	172,080	72,836	111,373	258,919	167,843	1,304,810	12%	-	1,304,810
East	773,306	380,633	-	56,869	145,181	249,000	449,300	344,897	2,399,186	22%	-	2,399,186
Harbor	190,624	160,839	-	3,562	58,711	68,261	72,529	85,856	640,382	6%	-	640,382
Mission	212,979	146,468	-	45,446	55,395	76,275	147,453	107,596	791,612	7%	-	791,612
Pierce	486,878	298,648	-	25,548	174,291	238,222	238,775	189,460	1,651,822	15%	-	1,651,822
Southwest	76,643	111,463	-	4,422	32,795	38,506	52,263	73,082	389,174	4%	-	389,174
Trade-Tech	116,929	226,058	-	171,466	20,635	46,428	500,580	200,392	1,282,488	12%	-	1,282,488
Valley	418,096	254,799	-	39,919	128,354	160,105	244,548	187,249	1,433,070	13%	-	1,433,070
West	208,311	129,703	22,845	53,675	24,074	77,381	190,320	137,320	843,629	8%	-	843,629
Total District	2,773,387	1,940,749	22,845	572,987	712,272	1,065,551	2,154,687	1,493,695	10,736,173		-	10,736,173
Total State - Proj	2,773,387	1,940,749	22,845	572,987	712,272	1,065,551	2,154,687	1,493,695	10,736,173			

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	393	420	-	467	198	403	1,405	911
East	1,049	689	-	154	394	901	2,439	1,872
Harbor	259	291	-	10	159	247	394	466
Mission	289	265	-	123	150	276	800	584
Pierce	661	540	-	69	473	862	1,296	1,028
Southwest	104	202	-	12	89	139	284	397
Trade-Tech	159	409	-	465	56	168	2,717	1,088
Valley	567	461	-	108	348	579	1,327	1,016
West	283	235	41	146	65	280	1,033	745
Unallocated	8	7	-	17	8	25	37	33
Total	3,771	3,518	41	1,572	1,941	3,881	11,732	8,141

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

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	397	391	391	393
East	1,180	984	984	1,049
Harbor	258	259	259	259
Mission	313	277	277	289
Pierce	728	627	627	661
Southwest	1,144	84	84	104
Trade-Tech	170	153	153	159
Valley	628	537	537	567
West	304	272	272	283
Unallocated	22	1	1	8
Total	4,144	3,585	3,585	3,771

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

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	406	427	427	420
East	730	668	668	689
Harbor	329	272	272	291
Mission	303	246	246	265
Pierce	537	542	542	540
Southwest	235	185	185	202
Trade-Tech	423	402	402	409
Valley	483	450	450	461
West	216	244	244	235
Unallocated	16	2	2	7
Total	3,678	3,438	3,438	3,518

^[1] 2023-24 P2 Exhibit C data

**Baccalaureate Degrees
Promise Grant Recipient Data**

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	-	-	-	
East	-	-	-	
Harbor	-	-	-	
Mission	-	-	-	
Pierce	-	-	-	
Southwest	-	-	-	
Trade-Tech	-	-	-	
Valley	-	-	-	
West	48	38	38	41
Unallocated	-	-	-	-
Total	48	38	38	41

**Credit Certificates
Promise Grant Recipient Data**

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	471	465	465	467
East	133	165	165	154
Harbor	9	10	10	10
Mission	106	132	132	123
Pierce	30	89	89	69
Southwest	10	13	13	12
Trade-Tech	418	489	489	465
Valley	109	108	108	108
West	105	166	166	146
Unallocated	47	2	2	17
Total	1,438	1,639	1,639	1,572

^[1] 2023-24 P2 Exhibit C data

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

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	215	189	189	198
East	292	445	445	394
Harbor	134	172	172	159
Mission	125	163	163	150
Pierce	433	493	493	473
Southwest	65	101	101	89
Trade-Tech	46	61	61	56
Valley	271	387	387	348
West	74	61	61	65
Unallocated	24	-	-	8
Total	1,679	2,072	2,072	1,941

**Transfer to a 4-Year University
Promise Grant Recipient Data**

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	489	360	360	403
East	1,113	795	795	901
Harbor	315	213	213	247
Mission	300	264	264	276
Pierce	996	795	795	862
Southwest	182	118	118	139
Trade-Tech	216	144	144	168
Valley	686	526	526	579
West	320	260	260	280
Unallocated	32	22	22	25
Total	4,649	3,497	3,497	3,881

^[1] 2023-24 P2 Exhibit C data

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

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	1,274	1,471	1,471	1,405
East	2,270	2,523	2,523	2,439
Harbor	371	405	405	394
Mission	775	813	813	800
Pierce	1,220	1,334	1,334	1,296
Southwest	287	282	282	284
Trade-Tech	2,389	2,881	2,881	2,717
Valley	1,290	1,346	1,346	1,327
West	953	1,073	1,073	1,033
Unallocated	106	3	3	37
Total	10,935	12,131	12,131	11,732

**Regional Living Wage
Promise Grant Recipient Data**

Location	2021-22	2022-23^[1]	2023-24 ^[1]	3-Yr Avg
City	923	905	905	911
East	1,872	1,872	1,872	1,872
Harbor	486	456	456	466
Mission	614	569	569	584
Pierce	1,055	1,015	1,015	1,028
Southwest	438	376	376	397
Trade-Tech	1,063	1,100	1,100	1,088
Valley	1,013	1,018	1,018	1,016
West	828	704	704	745
Unallocated	28	36	36	33
Total	8,320	8,051	8,051	8,141

^[1] 2023-24 P2 Exhibit C data

College Hold Harmless Calculation

	2023-24 FY23 TCR + FY24 COLA	2024-25 Min Base	2024-25 Base Funds Remaining	2024-25 EPA	2024-25 Total Allocated Base	2024-25 Supplemental	2024-25 Student Success	2024-25 Total TCR	2024-25 Hold Harmless Amount	2024-25 COLA	2024-25 FY24 TCR + FY25 COLA
City	91,583,069	16,426,141	38,975,348	11,807,662	67,209,151	16,002,894	9,536,463	92,748,508	0	979,939	92,563,008
East	179,918,375	20,087,556	80,616,388	24,422,902	125,126,846	26,907,259	17,910,920	169,945,025	9,973,350	1,925,127	181,843,502
Harbor	52,072,305	9,573,070	22,175,563	6,718,133	38,466,766	6,877,318	4,932,185	50,276,269	1,796,036	557,174	52,629,479
Mission	54,523,140	10,675,117	26,820,114	8,125,209	45,620,440	9,010,377	5,560,106	60,190,923	0	583,398	55,106,538
Pierce	109,711,194	17,044,520	46,022,330	13,942,560	77,009,410	18,190,456	12,889,972	108,089,838	1,621,356	1,173,910	110,885,104
Southwest	44,606,549	10,387,426	16,057,110	4,864,535	31,309,071	5,476,337	2,782,897	39,568,305	5,038,244	477,290	45,083,839
Trade-Tech	92,273,404	17,216,609	38,295,896	11,601,821	67,114,326	14,836,030	9,236,960	91,187,316	1,086,088	987,325	93,260,729
Valley	94,358,506	15,920,818	43,846,643	13,283,431	73,050,892	17,361,759	10,241,980	100,654,631	0	1,009,636	95,368,142
West ^[1]	62,004,644	10,164,223	26,721,105	8,095,214	44,980,542	8,234,944	6,254,838	59,470,324	2,534,320	663,450	62,668,094
Adjustment ^{[1][2]}	(2,504,855)				-			-	(2,504,855)	(26,802)	(2,531,657)
TCR B- Revenue ^[3]					-				12,886,646	0	-
TOTAL	778,546,331	127,495,480	339,530,497	102,861,467	569,887,444	122,897,374	79,346,321	772,131,139	32,431,185	8,330,447	786,876,778

[1] Includes growth paid to West & SouthGate Center paid to East

[2] Hold harmless to be paid through contingency reserve

[3] Assumes FY23-24 Earned Revenue will be \$804.6m

Assessment Calculation

Total Assessment	188,444,948
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FY24 Assessment Methodology

Location	Total Allocated Base	Hold Harmless	Total Assessment Base	Base %	Assessment
City	67,209,151	-	67,209,151	11.4%	21,396,243
East	125,126,846	9,973,350	135,100,196	22.8%	43,009,571
Harbor	38,466,766	1,796,036	40,262,802	6.8%	12,817,789
Mission	45,620,440	-	45,620,440	7.7%	14,523,410
Pierce	77,009,410	1,621,356	78,630,766	13.3%	25,032,351
Southwest	31,309,071	5,038,244	36,347,315	6.1%	11,571,282
Trade-Tech	67,114,326	1,086,088	68,200,414	11.5%	21,711,816
Valley	73,050,892	-	73,050,892	12.3%	23,255,981
West	44,980,542	2,534,320	47,514,862	8.0%	15,126,505
Total	569,887,444	22,049,394	591,936,838		188,444,948

Prior Assessment Methodology

Location	Total Allocated Base	Hold Harmless	Total Assessment Base	Base %	Assessment
City	67,209,151	-	67,209,151	11.8%	22,224,080
East	125,126,846	-	125,126,846	22.0%	41,375,753
Harbor	38,466,766	-	38,466,766	6.7%	12,719,824
Mission	45,620,440	-	45,620,440	8.0%	15,085,332
Pierce	77,009,410	-	77,009,410	13.5%	25,464,738
Southwest	31,309,071	-	31,309,071	5.5%	10,352,985
Trade-Tech	67,114,326	-	67,114,326	11.8%	22,192,726
Valley	73,050,892	-	73,050,892	12.8%	24,155,773
West	44,980,542	-	44,980,542	7.9%	14,873,737
Total	569,887,444	-	569,887,444		188,444,948

Location	Total Change	FY25 Adjustment [3]
City	827,837	(275,946)
East	(1,633,818)	544,606
Harbor	(97,965)	32,655
Mission	561,922	(187,307)
Pierce	432,387	(144,129)
Southwest	(1,218,297)	406,099
Trade-Tech	480,910	(160,303)
Valley	899,792	(299,931)
West	(252,768)	84,256
Total	-	-

[3] Change due to the FY24 Budget Allocation Model Assessment Base to be implemented over 3 years. FY25 is year 2.

Dedicated Revenue Projections/Distribution

Income Type	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ESC	Total
Salvage Sales	5,000	0	0	6,000	0	0	3,300	0	0		14,300
Admin Allowance	57,580	91,175	38,366	39,760	96,813	16,455	49,891	64,949	41,011		496,000
Class Audit Fees	6,000	0	500	1,300	6,000	0	2,640	3,500	3,500		23,440
SEVIS Fees	15,000	0	500	1,400	7,000	250	3,300	1,000	2,300		30,750
Forgn St Appl Fee	10,000	0	0	450	5,000	0	660	50	2,500		18,660
Transcripts	40,000	25,000	20,000	26,000	65,000	1,500	26,400	50,000	35,000		288,900
Emerg Transcr Fees	0	0	0	0	0	0	2,640	0	0		2,640
Facility Rental	250,000	0	200,000	135,000	900,000	600,000	650,000	100,000	650,000		3,485,000
Civic Center Rental	0	500,000	0	0	0	0	0	160,000	0		660,000
Baccalaureate Fees	0	0	0	0	0	0	0	0	300,000		300,000
Gym Membership Fees	0	0	0	120,000	0	0	0	0	0		120,000
Program Development	1,000	0	0	0	0	0	0	1,000	0		2,000
Traffic Citations	1,500	134	0	0	1,000	0	6,600	0	0		9,234
Trade Discounts-Taken	0	39	0	0	0	0	0	0	0		39
Dup Reg Receipt	0	0	0	900	0	0	0	0	0		900
Dup Diploma/Certif	100	0	0	0	0	0	132	0	0		232
Verification Fees	1,000	1,500	3,000	800	0	0	660	0	0		6,960
Copy Machine	4,000	0	0	1,600	0	0	1,320	0	0		6,920
Returned Checks	10	0	0	0	0	0	0	0	0		10
Other: Income	0	0	0	50,000	0	0	0	60,000	0		110,000
Other: Local	0	80,000	0	0	0	0	0	20,000	0		100,000
Subtotal Non-Specific	391,190	697,848	262,366	383,210	1,080,813	618,205	747,543	460,499	1,034,311	0	5,675,985
Farm Sales	0	0	0	0	5,000	0	0	0	0		5,000
Swap Meet	0	0	900,000	0	0	0	0	0	0		900,000
Golf Driving Range	0	0	110,000	0	0	0	0	0	0		110,000
Contract Educ	30,000	50,000	236,000	5,000	0	0	550,000	0	0		871,000
Journalism	4,000	2,000	0	0	5,000	0	0	0	0		11,000
Van de Kamp										1,236,396	1,236,396
Subtotal Specific	34,000	52,000	1,246,000	5,000	10,000	0	550,000	0	0	1,236,396	3,133,396
Location Total	425,190	749,848	1,508,366	388,210	1,090,813	618,205	1,297,543	460,499	1,034,311	1,236,396	8,809,381

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

Districtwide Services Appropriations

Program	C	E	H	M	P	S	T	V	W	D	Total
A. Operating Budgets											
Academic Senate	0	0	0	0	0	0	0	0	0	1,342,470	1,342,470
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	32,705,000	32,705,000
Central Financial Aid Unit (CFAU)	0	0	0	0	0	0	0	0	0	1,793,777	1,793,777
Dolores Huerta Center	0	0	0	0	0	0	0	0	0	541,237	541,237
DW Mandatory Memberships	0	0	0	0	0	0	0	0	0	584,174	584,174
DW Marketing (Public Relations)	0	0	0	0	0	0	0	0	0	2,021,500	2,021,500
Employee Assistance Program	0	0	0	0	0	0	0	0	0	150,000	150,000
Environmental Health and Safety	0	0	0	0	0	0	0	0	0	661,000	661,000
Framework for Racial Equity	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Gold Creek*	0	0	0	0	0	0	0	176,676	0	0	176,676
HR-Training & Development	0	0	0	0	0	0	0	0	0	100,000	100,000
Metro Records*	0	0	0	123,187	0	0	0	0	0	0	123,187
Special Projects	0	0	0	0	0	0	0	0	0	853,545	853,545
Total Operating Budgets											43,777,566
B. Operating Budget w/ Variable Expenses											
Collective Bargaining	0	0	0	0	0	0	0	0	0	873,848	873,848
Insurance	0	0	0	0	0	0	0	0	0	13,814,572	13,814,572
Legal Expense	0	0	0	0	0	0	0	0	0	6,095,000	6,095,000
Reserve for Insur/Legal/WC	0	0	0	0	0	0	0	0	0	3,517,360	3,517,360
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	5,489,562	5,489,562
Total Op Budgets w/ Variable Expenses											29,955,342
C. Other Districtwide Accounts											
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	1,250,033	1,250,033
District Safety/Sheriff	0	0	0	0	0	0	0	0	0	25,590,318	25,590,318
Districtwide Benefits	0	0	0	0	0	0	0	0	0	200,000	200,000
Faculty/Staff Transfer	0	0	0	0	0	0	0	0	0	178,371	178,371
Financial Services	0	0	0	0	0	0	0	0	0	115,000	115,000
Health Benefits Administration	0	0	0	0	0	0	0	0	0	501,514	501,514
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	608,700	608,700
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	389,633	389,633
Tuition Reimbursement	0	0	0	0	0	0	0	0	0	648,000	648,000
Vacation Balance	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000
Wellness Program	0	0	0	0	0	0	0	0	0	75,000	75,000
Total Other Districtwide Accounts											35,558,569
D. Districtwide Information Technology											
IT- Academic & Student Applications	0	0	0	0	0	0	0	0	0	4,126,313	4,126,313
IT- Dwide College Technology Svcs	0	0	0	0	0	0	0	0	0	3,797,743	3,797,743
IT- ERP/SAP	0	0	0	0	0	0	0	0	0	1,949,051	1,949,051
IT- Information Security	0	0	0	0	0	0	0	0	0	792,350	792,350
IT- Network	0	0	0	0	0	0	0	0	0	3,009,558	3,009,558
IT- Region 1 College Technology Svcs	0	0	0	0	0	0	0	0	0	5,359,020	5,359,020
IT- Region 2 College Technology Svcs	0	0	0	0	0	0	0	0	0	4,503,965	4,503,965
IT- Region 3 College Technology Svcs	0	0	0	0	0	0	0	0	0	4,138,136	4,138,136
IT- Service Center	0	0	0	0	0	0	0	0	0	733,000	733,000
IT- Systems Engineering	0	0	0	0	0	0	0	0	0	1,725,530	1,725,530
IT- Student Systems & Web Services	0	0	0	0	0	0	0	0	0	2,375,266	2,375,266
Total Op Budgets w/ Variable Expenses											32,509,932
Total Districtwide Services	0	0	0	123,187	0	0	0	176,676	0	141,501,546	141,801,409

* 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	1,769,850	1,769,850
DAS Sustainability	0	0	0	0	0	0	0	0	0	0	3,823	3,823
Dean's Academy	0	0	0	0	0	0	0	0	0	0	36,832	36,832
Total Other Districtwide	0	0	0	0	0	0	0	0	0	0	1,810,505	1,810,505