

**RIO HONDO COMMUNITY
COLLEGE DISTRICT**

ADOPTED BUDGET

2013-2014



RIO HONDO COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

2013-2014

PRESENTED TO THE BOARD OF TRUSTEES

September 12, 2013

ADOPTED BUDGET 2013-2014

BOARD OF TRUSTEES

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VICKY SANTANA, VICE PRESIDENT

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ADMINISTRATION

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**HENRY GEE
VICE PRESIDENT, STUDENT SERVICES**

**PHILIP LUEBBEN
INTERIM VICE PRESIDENT, FINANCE & BUSINESS**

ADOPTED BUDGET

2013-2014

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RIO HONDO COMMUNITY COLLEGE DISTRICT

2013-2014 BUDGET

<u>DATES</u>	<u>ACTION</u>	<u>CALIFORNIA CODE OF REGULATIONS</u>
On or before July 1	Develop a tentative budget and forward to appropriate county officer for validation.	58305(a)
As required by the county	Provide all data needed by the county to compute the actual amounts to be levied on the property tax rolls of the district.	58305(b)
During or before the first week in September * but at least three days prior to public hearing	Proposed budget available for public inspection.	58301
On or before the 15th day of September * but not earlier than three days following availability of the budget for public inspection	Public hearing.	58301
On or before the 15th day of September *	Adoption of final budget.	58305(c)
On or before the 29th day of September *	Submit adopted Annual Financial and Budget Report to the Chancellor and file with the appropriate county officers for information and review.	58305(d)

GENERAL FUND BASIC DATA

**RIO HONDO COLLEGE
BUDGET ASSUMPTIONS
2013-2014**

- A.** Revenue includes 1.57% COLA and 1.63% access (growth) from state general apportionment.
- B.** Projected 2013-2014 FTES will be at the level of 2012-2013.
- C.** Projected budget revenue addition from state categorical funds is approximately \$500,000.00.
- D.** Expenditures include projected step, column increases, but does not reflect salary increases to faculty, classified and management/confidential.

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2013-2014**

District Name: Rio Hondo Community College District

Date: September 11, 2013

I. 2013-2014 APPROPRIATIONS LIMIT:

A. 2012-2013 APPROPRIATIONS LIMIT \$121,297,251

B. 2013-2014 PRICE FACTOR: 1.0512

C. POPULATION FACTOR:

1. 2011-2012 SECOND PERIOD ACTUAL FTES	13,963
2. 2012-2013 SECOND PERIOD ACTUAL FTES	13,396
3. 2013-2014 POPULATION CHANGE FACTOR	0.9594
(LINE C.2 DIVIDED BY LINE C.1)	

D. 2012-2013 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS \$122,330,858
(LINE A MULTIPLIED BY LINE B AND LINE C.3)

E. ADJUSTMENTS TO INCREASE LIMIT:

1. TRANSFERS IN OF FINANCIAL RESPONSIBILITY	\$0
2. TEMPORARY VOTER APPROVED INCREASES	\$0
3. TOTAL ADJUSTMENTS - INCREASE	<u>\$0</u>
SUB-TOTAL	<u>\$122,330,858</u>

F. ADJUSTMENTS TO DECREASE LIMIT:

1. TRANSFERS OUT OF FINANCIAL RESPONSIBILITY	\$0
2. LAPSES OF VOTER APPROVED INCREASES	\$0
3. TOTAL ADJUSTMENTS - DECREASE	<u><\$0></u>

G. 2013-2014 APPROPRIATIONS LIMIT \$122,330,858

II. 2013-2014 APPROPRIATIONS SUBJECT TO LIMIT:

A. STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, BASIC SKILLS, AND PARTNERSHIP FOR EXCELLENCE)	<u>\$51,508,000</u>
B. STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC)	<u>\$41,000</u>
C. LOCAL PROPERTY TAXES	<u>\$1,050,000</u>
D. ESTIMATED EXCESS DEBT SERVICE TAXES	<u>\$0</u>
E. ESTIMATED PARCEL TAXES, SQUARE FOOT TAXES, ETC.	<u>\$0</u>
F. INTEREST ON PROCEEDS OF TAXES	<u>\$15,000</u>
G. LOCAL APPROPRIATIONS FROM TAXES FOR UNREIMBURSED STATE, COURT, AND FEDERAL MANDATES	<u>(\$110,000)</u>
H. 2013-2014 APPROPRIATIONS SUBJECT TO LIMIT	<u><u>\$52,504,000</u></u>

**GENERAL FUND
BUDGET RECAPITULATION**

RIO HONDO COLLEGE GENERAL FUND

OBJ	ACCOUNT DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ADOPTED
	UNRESTRICT BEGIN BAL	\$6,215,574	\$5,765,883	\$9,669,401	\$4,435,744	\$3,944,547
	RESTRICT BEGIN BAL - G/F	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	RESTRICT BEGIN BAL - SPECIAL	\$0	\$0	\$0	\$0	\$0
	RESTRICT BEGIN BAL - PARKING	\$8,311	\$9,291	\$9,291	\$9,515	\$160,914
	RESTRICT BEGIN BALANCE	\$0	\$0	\$0	\$0	\$0
	RESTRICT BEGIN BALANCE - C/O	\$2,000,000	\$2,350,000	\$400,000	\$0	\$0
	PRIOR YEAR ADJUSTMENT	\$0	\$0	\$0	(\$266,009)	\$0
	NET BEGINNING BALANCE	\$9,223,885	\$9,125,174	\$11,078,692	\$5,179,250	\$5,105,461
INCOME						
INCOME FROM FEDERAL SOURCES						
8120	Veterans	\$0	\$0	\$0	\$0	\$0
8180	College Work Study	\$173,626	\$119,360	\$268,756	\$220,928	\$220,000
8240	Vocational Education Act	\$433,192	\$688,315	\$652,414	\$470,919	\$451,000
8490	Other Federal Income	\$2,179,607	\$1,729,679	\$1,098,801	\$874,826	\$559,000
8491	Title V	\$112,445	\$214,482	\$671,971	\$523,853	\$642,000
	TOTAL FEDERAL INCOME	\$2,898,870	\$2,751,836	\$2,691,942	\$2,090,526	\$1,872,000
INCOME FROM STATE SOURCES						
8511	State Apportionment	\$53,104,825	\$57,251,232	\$47,942,408	\$47,312,387	\$51,343,000
8612	Apprenticeship	\$952,852	\$952,810	\$952,810	\$952,810	\$952,000
8613	Matriculation	\$725,532	\$771,649	\$771,275	\$768,282	\$768,000
8638	Extended Opportunity Program	\$1,077,730	\$1,113,086	\$1,121,935	\$1,113,086	\$1,113,000
8623	Handicapped Student Apportionment	\$491,946	\$279,979	\$469,678	\$456,260	\$456,000
8629	Instructional Equipment Fund	\$0	\$0	\$0	\$0	\$0
8652	Deferred Maintenance	\$160,122	\$0	\$0	\$0	\$0
8672	Homeowners Property Tax	\$42,248	\$41,880	\$41,700	\$40,711	\$41,000
8678	Trailer Coach Fees	\$0	\$0	\$0	\$0	\$0
8690	Other State Income	\$3,905,507	\$1,642,005	\$3,027,789	\$2,933,049	\$2,978,000
8692	Mandated Costs	\$0	\$279,443	\$4,000	\$344,165	\$0
8693	Staff Development	\$0	\$0	\$0	\$0	\$0
8695	State Lottery Income	\$2,154,594	\$1,903,308	\$1,793,539	\$2,114,397	\$2,120,000
8600	TOTAL STATE INCOME	\$62,615,356	\$64,235,392	\$56,125,134	\$56,035,147	\$59,771,000
INCOME FROM LOCAL SOURCES						
8810	Education Revenue Augmentation Fund	\$1,546,099	\$1,034,557	-\$152,373	-\$29,153	-\$30,000
8811	Secured Roll	\$4,357,061	\$4,408,186	\$4,448,199	\$4,683,563	\$4,684,000
8812	Unsecured Roll	\$107,068	\$115,984	\$113,301	\$115,981	\$116,000
8813	Prior Year Taxes	-\$230,746	\$304,384	\$315,274	\$264,000	\$264,000
8817	Supplemental Taxes	\$41,623	\$46,932	\$210,102	\$70,135	\$70,000
8818	Redevelopment Fund	\$0	\$0	\$0	\$598,213	\$600,000

**RIO HONDO COLLEGE
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ADOPTED
8820	Contributions & Grants	\$307,899	\$592,565	\$340,108	\$167,277	\$380,000
8831	Contract Instruction	\$238,335	\$200,530	\$83,085	\$171,317	\$171,000
8850	Rentals & Leases	\$76,606	\$78,579	\$96,232	\$87,622	\$88,000
8860	Interest Income	\$420,031	\$338,256	\$218,896	\$75,999	\$100,000
8871	Community Service	\$218,504	\$318,628	\$266,928	\$330,810	\$330,000
8872	Non-Resident Tuition	\$219,457	\$177,624	\$239,519	\$318,294	\$320,000
8874	Drop Fees	\$170	\$180	\$121	\$100	\$100
8875	Health Fees	\$415,451	\$367,455	\$491,288	\$663,614	\$664,000
8876	Enrollment Fees	\$3,106,674	\$2,682,742	\$2,873,306	\$3,653,585	\$3,654,000
8877	Parking Fees	\$401,037	\$376,509	\$405,946	\$589,875	\$550,000
8877	Parking Fines	\$58,128	\$48,750	\$81,652	\$133,520	\$130,000
8879	A J. Fees	\$590,950	\$130,976	\$114,600	\$130,967	\$131,000
8880	Material Fees - Other	\$89,644	\$25,910	\$57,202	\$88,463	\$89,000
8890	Miscellaneous	\$1,204,358	\$617,630	\$1,598,644	\$799,526	\$900,000
8900	Intrafund / Interfund Transfer	\$1,700,000	\$700,000	\$0	\$150,000	\$0
8800	TOTAL LOCAL INCOME	\$14,868,349	\$12,566,377	\$11,802,030	\$13,063,708	\$13,211,100

TOTAL INCOME	\$80,382,575	\$79,553,605	\$70,619,106	\$71,189,381	\$74,854,100
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TOTAL INCOME & BEGINNING BALANCE	\$89,606,460	\$88,678,779	\$81,697,798	\$76,368,631	\$79,959,561
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EXPENDITURES & OTHER OUTGO

1000	CERTIFICATED SALARIES:					
1100	Classroom Teachers--Regular	\$14,296,972	\$14,034,157	\$14,312,491	\$13,805,972	\$14,248,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$6,610,571	\$6,431,418	\$6,376,762	\$5,854,224	\$6,646,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$11,587,980	\$11,710,420	\$11,608,198	\$10,700,630	\$11,153,000
1400	Part-Time Non-Instructional	\$1,197,777	\$1,045,433	\$1,252,180	\$1,023,508	\$1,165,000
1000	TOTAL CERTIFICATED SALARIES	\$33,693,300	\$33,221,428	\$33,549,631	\$31,384,334	\$33,212,000

2000	CLASSIFIED SALARIES					
2100	Classified Service, Non-Instructional	\$11,188,262	\$10,876,935	\$10,823,618	\$10,775,298	\$11,367,000
2200	Classified, Instructional Aides	\$1,887,719	\$1,802,744	\$1,937,940	\$1,849,730	\$1,970,000
2300	Non-Instructional, Part-Time	\$843,625	\$711,777	\$909,159	\$724,282	\$780,000
2400	Part-Time Instructional	\$706,043	\$741,971	\$651,286	\$485,881	\$563,000
2000	TOTAL CLASSIFIED SALARIES	\$14,625,649	\$14,133,427	\$14,322,003	\$13,835,191	\$14,680,000

3000	STAFF BENEFITS					
3100	State Teachers Retirement	\$2,524,986	\$2,574,848	\$2,526,150	\$2,374,062	\$2,472,000
3200	Public Employees Retirement	\$1,253,549	\$1,351,914	\$1,160,000	\$1,436,693	\$1,612,000
3300	Old Age, Survivors, Disability Ins	\$1,521,560	\$1,499,280	\$1,545,538	\$1,495,475	\$1,618,000
3400	Health & Other Benefits	\$11,841,590	\$12,642,795	\$10,952,071	\$10,561,617	\$11,010,000
3500	Unemployment Insurance	\$152,582	\$358,077	\$774,305	\$497,667	\$32,000
3800	Retirement/Apple	\$92,061	\$102,967	\$104,432	\$86,211	\$110,000

**RIO HONDO COLLEGE
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ADOPTED
3000	TOTAL STAFF BENEFITS	\$17,386,328	\$18,529,881	\$17,062,496	\$16,451,725	\$16,854,000
OTHER EXPENDITURES:						
4000	Supplies	\$1,095,647	\$1,250,374	\$933,146	\$977,689	\$1,076,000
5000	Other Operating Expenses	\$8,269,843	\$8,086,987	\$8,556,735	\$7,023,660	\$7,426,000
6000	Capital Outlay	\$518,537	\$1,087,353	\$1,033,449	\$600,316	\$788,000
7000	Foster Care Grant	\$0	\$1,735	\$9,524	\$0	\$0
7300	Interfund Transfers	\$4,200,000	\$700,000	\$250,000	\$400,000	\$200,000
7500	Student Financial Aid	\$691,982	\$588,902	\$535,555	\$590,255	\$595,000
	TOTAL OTHER EXPENDITURES	\$14,776,009	\$11,715,351	\$11,318,409	\$9,591,920	\$10,085,000
TOTAL EXPENDITURES & OTHER OUTGO		\$80,481,286	\$77,600,087	\$76,252,539	\$71,263,170	\$74,831,000
CONTINGENCIES						
7900	Appropriation for Contingencies	\$5,765,883	\$9,669,401	\$4,435,744	\$3,944,547	\$4,087,870
7900	Restricted Approp. for Contingencies	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
7900	Restricted Approp For Cont - Special	\$0	\$0	\$0	\$0	\$0
7900	Restricted Reserve (Parking)	\$9,291	\$9,291	\$9,515	\$160,914	\$40,691
7900	Restricted Reserve (IEF)	\$0	\$0	\$0	\$0	\$0
7900	Restrict Approp for Contingencies	\$2,350,000	\$400,000	\$0	\$0	\$0
	TOTAL RESERVES	\$9,125,174	\$11,078,692	\$5,445,259	\$5,105,461	\$5,128,561
TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE		\$89,606,460	\$88,678,779	\$81,697,798	\$76,368,631	\$79,959,561

PARKING SERVICES

**RIO HONDO COMMUNITY COLLEGE
2013-2014 ADOPTED BUDGET**

PARKING SERVICES

DESCRIPTION	2012-2013 ACTUAL	2013-2014 ADOPTED
BEGINNING BALANCE	\$9,291	\$160,914
INCOME		
PARKING FEES	\$589,875	\$550,000
PARKING FINES	\$133,520	\$130,000
UNRESTRICTED GENERAL FUND TRANSFER	\$0	\$0
TOTAL INCOME	\$723,395	\$680,000
TOTAL INCOME & BEGINNING BALANCE	\$732,686	\$840,914
EXPENDITURES		
SALARIES & BENEFITS	\$223,088	\$247,459
TOTAL PERSONNEL	\$223,088	\$247,459
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$348,684	\$363,600
TOTAL EXPENSES	\$571,772	\$611,059
NET ENDING BALANCE	\$160,914	\$229,855
TOTAL EXPENDITURES & ENDING BALANCE	\$732,686	\$840,914

FINANCIAL AID FUND

**RIO HONDO COMMUNITY COLLEGE
2013-2014 ADOPTED BUDGET**

FINANCIAL AID FUND

DESCRIPTION	2012-2013 ACTUAL	2013-2014 ADOPTED
BEGINNING BALANCE	\$203,271	\$374,157
INCOME		
INCOME FROM FEDERAL SOURCES		
PELL GRANT	\$16,940,976	\$17,000,000
S.E.O.G.	\$241,776	\$250,000
DIRECT LOAN	\$877,292	\$900,000
VETERANS ADM:	\$53,240	
TOTAL FEDERAL INCOME	\$18,113,284	\$18,150,000
INCOME FROM STATE SOURCES - CAL GRANT	\$946,574	\$1,000,000
INCOME FROM OTHER SOURCES - COLLECTIONS		
P/Y COLLECTIONS & OTHER	\$966,296	\$1,000,000
TOTAL OTHER INCOME	\$966,296	\$1,000,000
TOTAL INCOME	\$20,026,154	\$20,150,000
TOTAL INCOME & BEGINNING BALANCE	\$20,229,425	\$20,524,157
EXPENDITURES		
LOANS, GRANTS & OTHER	\$19,855,268	\$20,000,000
TOTAL EXPENSES	\$19,855,268	\$20,000,000
NET ENDING BALANCE	\$374,157	\$524,157
TOTAL EXPENDITURES & ENDING BALANCE	\$20,229,425	\$20,524,157

CHILDREN'S CENTER FUND

**RIO HONDO COMMUNITY COLLEGE
2013-2014 ADOPTED BUDGET**

CHILDREN'S CENTER FUND

DESCRIPTION	2012-2013 ACTUAL	2013-2014 ADOPTED
BEGINNING BALANCE	\$336,361	\$351,203
INCOME		
STATE OFFICE OF CHILD DEVELOPMENT	\$290,915	\$300,000
TAX ADJUSTMENT	\$11,647	\$11,700
PARENT FEES AND OTHER	\$51,301	\$50,000
CHILD CARE FOOD PROGRAM	\$24,037	\$24,000
STATE GRANT	\$14,998	\$10,000
GENERAL FUND TRANSFER	\$250,000	\$0
TOTAL INCOME	\$642,898	\$395,700
TOTAL INCOME & BEGINNING BALANCE	\$979,259	\$746,903
EXPENDITURES		
PERSONNEL		
CERTIFICATED	\$80,556	\$177,204
CLASSIFIED & HOURLY	\$321,751	\$301,972
FRINGE BENEFITS	\$195,848	\$190,847
TOTAL PERSONNEL	\$598,155	\$670,023
SUPPLIES, OPERATIONS & OTHER	\$29,901	\$55,050
TOTAL EXPENSES	\$628,056	\$725,073
RESERVE FUNDS	\$351,203	\$21,880
TOTAL EXPENDITURES & ENDING BALANCE	\$979,259	\$746,903

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

**RIO HONDO COMMUNITY COLLEGE
2013-2014 ADOPTED BUDGET**

AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2012-2013 ACTUAL	2013-2014 ADOPTED
BEGINNING BALANCE	\$145,185	\$149,419
INCOME		
BOOKSTORE COMMISSIONS	\$264,900	\$270,000
EL PAISANO ADVERTISING	\$9,879	\$9,800
FOOD SERVICES COMMISSIONS	\$47,667	\$48,000
A.S. CARD SALES	\$21,530	\$21,500
INTEREST	\$526	\$600
MISCELLANEOUS INCOME	\$6,874	\$7,000
TOTAL INCOME	\$351,376	\$356,900
TOTAL INCOME & BEGINNING BALANCE	\$496,561	\$506,319
EXPENDITURES		
ACCOUNTING	\$14,719	\$14,719
ADMINISTRATION OF JUSTICE	\$4,112	\$19,059
ARTS & CULTURAL PROGRAMS	\$81,462	\$106,511
ATHLETICS	\$126,184	\$128,821
DANCE PRODUCTION	\$10,688	\$10,731
FORENSICS	\$18,049	\$19,494
JOURNALISM	\$61,036	\$55,171
MISCELLANEOUS EXPENSES	\$195	\$3,860
TECHNOLOGY	\$0	\$3,412
VOCATIONAL COMPETITION	\$3,720	\$9,118
COMMENCEMENT	\$18,793	\$18,793
RIVER'S VOICE & WRITES OF SPRING	\$8,184	\$12,976
TOTAL EXPENSES	\$347,142	\$402,665
NET ENDING BALANCE	\$149,419	\$103,654
TOTAL EXPENDITURES & ENDING BALANCE	\$496,561	\$506,319

**RIO HONDO COMMUNITY COLLEGE
2013-2014 ADOPTED BUDGET**

ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2012-2013 ACTUAL	2013-2014 ADOPTED
BEGINNING BALANCE	\$82,916	\$131,700
INCOME		
A.S. CARD SALES	\$213,394	\$210,000
INTEREST ON RESERVES	\$125	\$150
MISCELLANEOUS INCOME	\$1,794	\$1,800
TOTAL INCOME	\$215,313	\$211,950
TOTAL INCOME & BEGINNING BALANCE	\$298,229	\$343,650
EXPENDITURES		
ACCOUNTING	\$20,000	\$20,000
ASB GENERAL	\$23,568	\$25,000
ASSISTANT	\$50,000	\$50,000
CONFERENCES	\$17,431	\$20,000
DUPLICATING / PRINTING	\$139	\$400
ELECTIONS	\$500	\$300
HOSPITALITY	\$2,178	\$2,550
INTER-CLUB COUNCIL	\$21,698	\$35,000
POSTAGE	\$0	\$350
SPECIAL EVENTS	\$26,820	\$38,000
STUDENT AWARDS BANQUET	\$2,354	\$3,000
SUPPLIES	\$752	\$1,500
UTILITIES	\$600	\$600
OTHER EXPENSES	\$489	\$0
TOTAL EXPENSES	\$166,529	\$196,700
NET ENDING BALANCE	\$131,700	\$146,950
TOTAL EXPENDITURES & ENDING BALANCE	\$298,229	\$343,650

CAPITAL PROJECTS FUND

**RIO HONDO COMMUNITY COLLEGE
2013-2014 ADOPTED BUDGET**

CAPITAL PROJECTS FUND

DESCRIPTION	2012-2013 ACTUAL	2013-2014 ADOPTED
BEGINNING BALANCE	\$15,234,216	\$15,338,049
INCOME		
STATE SCHEDULE MAINTENANCE	\$0	\$145,000
P.E. COMPLEX	\$5,149,208	\$0
INTEREST	\$85,313	\$10,000
OTHER INCOME	\$120,986	\$10,000
TOTAL INCOME	\$5,355,507	\$165,000
TOTAL INCOME & BEGINNING BALANCE	\$20,589,723	\$15,503,049
EXPENDITURES		
SCHEDULED MAINTENANCE	\$37,339	\$145,000
P.E. COMPLEX	\$5,149,843	\$10,000
OTHER EXPENSES	\$64,492	\$100,000
INTERFUND TRANSFER	\$0	\$0
TOTAL EXPENSES	\$5,251,674	\$255,000
NET ENDING BALANCE	\$15,338,049	\$15,248,049
TOTAL EXPENDITURES & ENDING BALANCE	\$20,589,723	\$15,503,049

**REVENUE BOND
CONSTRUCTION FUND**

**RIO HONDO COMMUNITY COLLEGE
2013-2014 ADOPTED BUDGET**

REVENUE BOND CONSTRUCTION FUND

DESCRIPTION	2012-2013 ACTUAL	2013-2014 ADOPTED
BEGINNING BALANCE	\$51,462,911	\$41,618,998
INCOME		
OTHER LOCAL INCOME	\$10,909	\$0
INTEREST INCOME	\$310,741	\$250,000
TOTAL INCOME	\$321,650	\$250,000
TOTAL INCOME & BEGINNING BALANCE	\$51,784,561	\$41,868,998
EXPENDITURES		
BOND EXPENDITURE	\$10,165,563	\$7,000,000
TOTAL EXPENDITURES	\$10,165,563	\$7,000,000
NET ENDING BALANCE	\$41,618,998	\$34,868,998
TOTAL EXPENDITURES & ENDING BALANCE	\$51,784,561	\$41,868,998

**REVENUE BOND
PROJECT FUND**

**RIO HONDO COMMUNITY COLLEGE
2013-2014 ADOPTED BUDGET**

REVENUE BOND PROJECT FUND

DESCRIPTION	2012-2013 ACTUAL	2013-2014 ADOPTED
BEGINNING BALANCE	\$4,316,790	\$4,236,808
INCOME		
INTEREST INCOME	\$27,751	\$25,000
TOTAL INCOME	\$27,751	\$25,000
TOTAL INCOME & BEGINNING BALANCE	\$4,344,541	\$4,261,808
EXPENDITURES		
BOND EXPENDITURE	\$107,733	\$200,000
TOTAL EXPENSES	\$107,733	\$200,000
NET ENDING BALANCE	\$4,236,808	\$4,061,808
TOTAL EXPENDITURES & ENDING BALANCE	\$4,344,541	\$4,261,808

INTERNAL SERVICES FUND

**RIO HONDO COMMUNITY COLLEGE
2013-2014 ADOPTED BUDGET**

**INTERNAL SERVICES FUND
FUND 61 & 69**

DESCRIPTION	2012-2013 ACTUAL	2013-2014 ADOPTED
BEGINNING BALANCE	\$7,776,982	\$8,530,217
INCOME		
INCOME - DISTRICT & CLASSIFIED UNIT	\$360,267	\$370,000
DISTRICT & MANAGEMENT / CONFIDENTIAL	\$55,933	\$60,000
DISTRICT & FACULTY	\$325,000	\$350,000
INTEREST INCOME	\$50,265	\$60,000
TOTAL INCOME	\$791,465	\$840,000
TOTAL INCOME & BEGINNING BALANCE	\$8,568,447	\$9,370,217
EXPENDITURES		
EXPENDITURES	\$38,230	\$40,000
TOTAL EXPENSES	\$38,230	\$40,000
NET ENDING BALANCE	\$8,530,217	\$9,330,217
TOTAL EXPENDITURES & ENDING BALANCE	\$8,568,447	\$9,370,217

PERSONNEL ALLOWANCES

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
OFFICE OF SUPERINTENDENT/PRESIDENT					
Superintendent / President	1.0	1.0	1.0	1.0	1.0
Director, Comm & Governmental Relations	1.0	1.0	1.0	1.0	1.0
FOUNDATIONS & ALUMNI					
Executive Director	0.0	0.0	0.0	0.0	0.0
GRANT DEVELOPMENT & MANAGEMENT					
Director	1.0	1.0	1.0	1.0	1.0
HUMAN RESOURCES					
Director	1.0	1.0	1.0	1.0	1.0
INSTITUTIONAL RESEARCH & PLANNING					
Dean	1.0	1.0	1.0	1.0	1.0
PLANNING & DEVELOPMENT					
Dean	0.0	0.0	0.0	0.0	0.0
Executive Director	0.0	0.0	0.0	0.0	0.0
MARKETING & EXTERNAL RELATIONS					
Director	0.0	0.0	0.0	0.0	0.0
Marketing & Communications Director	1.0	1.0	1.0	1.0	1.0
FINANCE & BUSINESS					
Vice President	1.0	1.0	1.0	1.0	1.0
Chief Financial Officer	0.0	0.0	0.0	0.0	0.0
Accounting Director	1.0	1.0	1.0	1.0	1.0
CONTRACT MANAGEMENT & VENDOR SERVICES					
Director	1.0	1.0	1.0	1.0	1.0
INFORMATION TECHNOLOGY SERVICES					
Director	1.0	1.0	1.0	1.0	1.0
FACILITIES SERVICES					
Director	1.0	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0	1.0
Mechanical & Electrical Services Manager	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
Operations & Maintenance Manager	1.0	1.0	1.0	1.0	1.0
Grounds, Parking & Security Services Manager	0.0	0.0	0.0	0.0	0.0
Construction & Maintenance Projects Manager	0.0	0.0	0.0	0.0	0.0
Grounds & Maintenance Supervisor	0.0	0.0	0.0	0.0	0.0
Grounds Supervisor	0.0	0.0	0.0	0.0	0.0
Custodial Services Supervisor	0.0	0.0	0.0	0.0	0.0
Operations Manager	0.0	0.0	0.0	0.0	0.0
College Operations Manager	0.0	0.0	0.0	0.0	0.0
ACADEMIC AFFAIRS					
Executive Vice President	0.0	0.0	0.0	0.0	0.0
Vice President	1.0	1.0	1.0	1.0	1.0
STUDENT LEARNING & SUCCESS					
Deputy Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
BUSINESS DEAN & ECONOMIC DEVELOPMENT	1.0	1.0	1.0	1.0	1.0
BUSINESS, ARTS & APPLIED TECHNOLOGY					
Dean	0.0	0.0	0.0	0.0	0.0
BUSINESS & APPLIED TECHNOLOGY					
Dean II	0.0	0.0	0.0	0.0	0.0
BUSINESS & TECHNOLOGY					
Dean	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
ARTS & CULTURAL PROGRAMS					
Dean	1.0	1.0	1.0	1.0	1.0
BEHAVIORAL & SOCIAL SCIENCES					
Dean II	1.0	1.0	1.0	1.0	1.0
CHILD DEVELOPMENT CENTER					
Director	1.0	1.0	1.0	1.0	1.0
FOSTER CARE, INDEPENDENT LIVING					
Supervisor	0.0	0.0	0.0	0.0	0.0
CAREER & TECHNICAL EDUCATION					
Dean I	1.0	1.0	1.0	1.0	1.0
COMMUNICATIONS & LANGUAGES					
Dean II	1.0	1.0	1.0	1.0	1.0
LIBRARY & INSTRUCTIONAL SUPPORT					
Dean	0.0	1.0	1.0	1.0	1.0
LIBRARY & STUDENT LEARNING SUPPORT					
Dean	1.0	0.0	0.0	0.0	0.0
BASIC SKILLS, STUDENT RETENTION & SUCCESS					
Assistant Dean (Title V)	1.0	1.0	1.0	1.0	1.0
STUDENT LEARNING SUPPORT & ARTICULATION OFFICER					
Dean I	0.0	0.0	0.0	0.0	0.0
Dean II	0.0	0.0	0.0	0.0	0.0
ONLINE EDUCATION					
Director	0.0	0.0	0.0	0.0	0.0
Assistant Director	0.0	0.0	0.0	0.0	0.0
LEARNING RESOURCES					
Director of Library Services	0.0	0.0	0.0	0.0	0.0
MATHEMATICS & SCIENCES					
Dean II	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
ENVIRONMENTAL TECHNOLOGY					
Director	0.0	0.0	0.0	0.0	0.0
PHYSICAL EDUCATION & ATHLETIC DIRECTOR					
Dean II	1.0	1.0	1.0	1.0	1.0
Health Science Director	0.0	0.0	0.0	0.0	0.0
HEALTH SCIENCES & NURSING					
Dean	1.0	1.0	1.0	1.0	1.0
PUBLIC SAFETY					
Dean II	1.0	1.0	1.0	1.0	1.0
Associate Dean	0.0	0.0	1.0	1.0	1.0
PUBLIC SAFETY					
Director	1.0	1.0	0.0	0.0	0.0
Director, Police Academy	0.0	0.0	1.0	1.0	1.0
STUDENT SERVICES					
Vice President	1.0	1.0	1.0	1.0	1.0
Associate Dean	0.0	1.0	1.0	1.0	1.0
STUDENT & COMMUNITY SERVICES					
Vice President	0.0	0.0	0.0	0.0	0.0
ADMISSIONS & RECORDS					
Registrar	0.0	0.0	0.0	0.0	0.0
Director of Admissions & Records	1.0	1.0	1.0	1.0	1.0
STUDENT AFFAIRS					
Dean	0.0	1.0	1.0	1.0	1.0
DISABLED STUDENT PROGRAM & SERVICES					
Director	1.0	1.0	1.0	1.0	1.0
STUDENT LIFE					
Dean	1.0	0.0	0.0	0.0	0.0
STUDENT SUPPORT SERVICES					
Dean II	0.0	0.0	0.0	0.0	0.0
FINANCIAL AID & VETERANS					
Director	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
COUNSELING & STUDENT DEVELOPMENT					
Dean	1.0	1.0	1.0	1.0	1.0
EOPS Director	1.0	1.0	1.0	1.0	1.0
COUNSELING, MATRICULATION & OUTREACH					
Dean II	0.0	0.0	0.0	0.0	0.0
MATRICULATION, COUNSELING & OUTREACH					
Dean II	0.0	0.0	0.0	0.0	0.0
OUTREACH & MATRICULATION SERVICES					
Dean	1.0	0.0	0.0	0.0	0.0
EDUCATIONAL PARTNERSHIPS					
Director	1.0	0.0	0.0	0.0	0.0
UPWARD BOUND Director	1.0	1.0	1.0	0.5	0.5
STUDENT ACTIVITIES Director	1.0	1.0	1.0	1.0	0.0
Student Life and Leadership Director	0.0	0.0	0.0	0.0	1.0
VOCATIONAL ED & PROGRAM DEV.					
Dean	0.0	0.0	0.0	0.0	0.0
VOCATIONAL ED & ECONOMIC DEV.					
Dean II	0.0	0.0	0.0	0.0	0.0
COMMUNITY & EDUCATIONAL SERVICES					
Dean I	0.0	0.0	0.0	0.0	0.0
SMALL BUSINESS DEV. DENTER Director	0.0	0.0	0.0	0.0	0.0
CONTRACT ED & COMMUNITY DEV. Director	0.0	0.0	0.0	0.0	0.0
ECONOMIC & COMMUNITY DEV.					
Assistant Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
CORPORATE & COMMUNITY DEV. Dean	0.0	0.0	0.0	0.0	0.0
CONTRACT TRAINING Director	0.0	0.0	0.0	0.0	0.0
VOCATIONAL EDUCATION & PROGRAM DEV. Dean	0.0	0.0	0.0	0.0	0.0
COLLEGE SERVICES Executive Dean	0.0	0.0	0.0	0.0	0.0
	39.0	38.0	39.0	38.5	38.5

PERSONNEL ALLOWANCES

CONFIDENTIAL POSITIONS 2009-2010 THROUGH 2013-2014

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
<u>OFFICE OF THE SUPERINTENDENT/PRESIDENT</u>					
Assistant to the Superintendent/President	0	0	0	0	0
Secretary to the Superintendent/President	0	0	0	0	0
Secretary	0	0	0	0	0
Exec Assistant to the President/Bd of Trustees	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
<u>FINANCE & BUSINESS</u>					
Secretary, Administrative	0	0	0	0	0
Sr. Administrative Assistant	1	1	1	1	1
<u>HUMAN RESOURCES</u>					
Personnel Technician	0	0	0	0	0
Secretary, Administrative	0	0	0	0	0
Employee Benefits Specialist	1	1	1	1	1
Senior Personnel/Payroll Specialist	0	0	0	0	0
Human Resources Coordinator	1	1	1	1	1
Sr. Administrative Assistant	1	1	1	1	1
<u>ACADEMIC AFFAIRS</u>					
Secretary, Administrative	0	0	0	0	0
Sr. Administrative Assistant	1	1	1	1	1
<u>STUDENT LEARNING SUPPORT</u>					
Secretary/Articulation Specialist	0	0	0	0	0
<u>STUDENT SERVICES</u>					
Secretary, Administrative	0	0	0	0	0
Sr. Administrative Assistant	1	1	1	1	1
<u>INSTITUTIONAL PLANNING & EFFECTIVENESS</u>					
Secretary, Administrative	0	0	0	0	0
Sr. Administrative Assistant	0	0	0	0	0
<u>COLLEGE SERVICES</u>					
Secretary, Administrative	0	0	0	0	0
	8	8	8	8	8

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2009-2010 THROUGH 2013-2014

INSTRUCTORS	09-10	10-11	11-12	12-13	13-14
<u>ACADEMIC AFFAIRS</u>					
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
Counselor	0.5	0.5	0.5	0.5	0.5
<u>ARTS & CULTURAL PROGRAMS</u>					
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
<u>BUSINESS & COMMUNITY / ECONOMIC DEVELOPMENT</u>					
Business	12.0	12.0	12.0	12.0	12.0
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
<u>CAREER TECHNICAL EDUCATION</u>					
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
ATT Grant	0.0	0.0	0.0	0.0	0.0
IDRC	0.0	0.0	0.0	0.0	0.0
<u>COMMUNICATIONS & LANGUAGES</u>					
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
Learning Assistance Center	1.0	1.0	1.0	1.0	1.0
<u>COUNSELING</u>					
Transfer Center	1.0	1.0	1.0	1.0	1.0
Career Center	2.0	2.0	2.0	2.0	2.0
Career Center / Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
Counseling / Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
Financial Aid - Veterans	1.0	1.0	1.0	1.0	1.0
Articulation Officer	0.0	0.0	1.0	1.0	1.0
<u>HEALTH SCIENCES</u>					
Presbyterian Hospital	1.0	1.0	0.0	0.0	0.0
<u>LIBRARY</u>					
Partnership For Excellence	0.0	0.0	0.0	0.0	0.0
<u>MATHEMATICS & SCIENCES</u>					
Mathematics	19.0	19.0	20.0	20.0	20.0
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
Biology	6.0	6.0	6.0	6.0	6.0
Physical Science	7.0	7.0	7.0	7.0	7.0
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
Environmental Tech	1.0	1.0	1.0	1.0	1.0
Environmental Tech - Partnership for Excellence	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2009-2010 THROUGH 2013-2014

<u>INSTRUCTORS</u>	09-10	10-11	11-12	12-13	13-14
<u>MATRICULATION SERVICES</u>					
Disabled Students Programs & Services	3.0	3.0	3.0	3.0	3.0
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
E.O.P.S. Counselor	4.0	4.0	4.0	4.0	4.0
Health Services (Nurse & Psychologist)	2.0	2.0	2.0	2.0	2.0
<u>PHYSICAL EDUCATION & HEALTH SERVICES</u>					
Physical Education	13.0	13.0	13.0	13.0	13.0
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
<u>PUBLIC SAFETY</u>					
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
<u>SOCIAL SCIENCE, HUMANITIES & PHILOSOPHY</u>					
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
<u>TECH PREP GRANT COORDINATOR</u>					
<u>VTEA / SCHOOL TO WORK COORDINATOR</u>					
Title V Cooperative	0.0	0.0	0.0	0.0	0.0
<u>CALWORKS COUNSELOR</u>					
<u>VIRTUAL COLLEGE</u>					
Instructional Design	0.0	0.0	0.0	0.0	0.0
	215.5	215.5	215.5	215.5	215.5

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
FOUNDATION & ALUMNI					
Program Assistant	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
FINANCE & BUSINESS					
<u>ACCOUNTING</u>					
Account Clerk III	2.000	2.000	2.000	2.000	2.000
Account Clerk II (6 - 100%, 1 - 50%)	6.500	6.500	6.500	6.500	6.500
Account Clerk I	0.000	0.000	0.000	0.000	0.000
Accountant	1.000	1.000	1.000	1.000	1.000
Accounting Technician II	3.000	3.000	3.000	3.000	3.000
Accounting Technician III	1.000	1.000	1.000	1.000	1.000
Payroll Systems Coordinator	1.000	1.000	1.000	1.000	1.000
Payroll Clerk III	0.000	0.000	0.000	0.000	0.000
Payroll Technician	1.000	1.000	1.000	1.000	1.000
Accountant II	1.000	1.000	1.000	1.000	1.000
Sr. Accountant	1.000	1.000	1.000	1.000	1.000
Accounting Technician - Budget Control	1.000	1.000	1.000	1.000	1.000
ARTS AND CULTURAL PROGRAMS					
Theatre Production Coordinator	1.000	1.000	1.000	1.000	1.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (47.5%)	0.475	0.475	0.475	0.475	0.475
Theatre Tech (45%, 10 mo.)	0.000	0.600	0.600	0.450	0.450
CONTRACT MANAGEMENT & VENDOR SERVICES					
Warehouse Storekeeper (1-100%, 1-45%- 11 mos.)	1.450	1.450	1.450	1.450	1.450
Clerk Typist III	0.500	0.500	0.500	0.500	0.500
Buyer	1.000	1.000	1.000	1.000	1.000
Assistant Buyer	1.000	1.000	1.000	1.000	1.000
PRINTING SERVICES					
Photocopier/Machine Op. (1-100%, 1-80% 11 mo.)	1.000	1.000	1.000	1.000	1.800
Sr. Photocopier / Machine Op.	1.000	1.000	1.000	1.000	0.000
SWITCHBOARD / MAILROOM					
Senior Switchboard Operator / Mailroom Clerk	1.000	1.000	1.000	1.000	1.000
Switchboard Operator / Mailroom Clerk II	1.000	1.000	1.000	1.000	1.000
Switchboard Operator / Mailroom Clerk I (1-50%, 1-35%)	0.850	0.850	0.850	0.850	0.850

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
INFORMATION TECHNOLOGY SERVICES					
Senior Systems Analyst	2.000	2.000	2.000	2.000	2.000
Sr. Systems Programmer / Analyst	1.000	1.000	1.000	1.000	1.000
Systems Analyst	0.000	0.000	1.000	1.000	1.000
Programmer Analyst	1.000	1.000	0.000	0.000	0.000
Computer Operations Technician	2.000	2.000	2.000	1.000	1.000
Audio Visual Repair Technician	1.000	1.000	1.000	1.000	1.000
Technology Systems Trainer	0.000	0.000	1.000	1.000	1.000
Micro Computer Coordinator	0.000	0.000	0.000	0.000	0.000
Computer Equipment Repair Tech	4.000	4.000	4.000	4.000	4.000
Micro Computer Programmer (50%)	0.000	0.000	0.000	0.000	0.000
Networking Specialist	2.000	2.000	2.000	2.000	2.000
Senior Instructional Assistant MIT	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant (11 mos.)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%,11 mos.)	0.000	0.000	0.000	0.000	0.000
Programmer	1.000	1.000	1.000	1.000	1.000
Web Developer	1.000	1.000	1.000	1.000	1.000
FACILITIES SERVICES					
Senior Secretary	0.000	1.000	1.000	1.000	1.000
Facilities Secretary	1.000	0.000	0.000	0.000	0.000
Utility Leadperson	1.000	1.000	1.000	1.000	1.000
Utility Worker	1.000	1.000	1.000	1.000	1.000
Clerk Typist II (11.75 mos.)	1.000	1.000	1.000	1.000	0.000
Clerk Typist III (11.75 mos.)	0.000	0.000	0.000	0.000	1.000
GROUNDS					
Irrigation Specialist/Grounds Lead	1.000	1.000	1.000	1.000	1.000
Sprinkler Repair Technician	0.000	0.000	0.000	0.000	0.000
Senior Grounds Maintenance Worker	3.000	3.000	3.000	3.000	3.000
Grounds Equipment Operator	2.000	2.000	2.000	2.000	2.000
Grounds Maintenance Worker (1-100%-1-40%)	1.650	1.650	1.650	1.400	1.400
PARKING SERVICES					
Coord. Parking Services/Dispatcher	1.000	0.000	0.000	0.000	0.000
Parking Services Facilitator	0.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
OPERATIONS AND MAINTENANCE					
CUSTODIAL SERVICES					
Senior Custodian	1.000	1.000	1.000	1.000	1.000
Custodian (15-100%, 1-45%)	15.450	15.450	15.450	15.450	15.450
Operations Leadperson	0.000	0.000	0.000	0.000	0.000
Custodial Leadperson	1.000	1.000	1.000	1.000	1.000
MAINTENANCE					
Transportation Coord./Vehicle & Equipment Mechanic	0.000	0.000	0.000	0.000	0.000
Electrician	2.000	2.000	2.000	2.000	2.000
Heating, Air Conditioning/Plumbing Journeyman	1.000	1.000	1.000	1.000	1.000
Locksmith	1.000	1.000	1.000	1.000	1.000
General Maintenance Worker	2.000	2.000	2.000	2.000	2.000
Painter	0.000	0.000	0.000	0.000	0.000
Vehicle & Equipment Mechanic	1.000	1.000	1.000	1.000	1.000
Audio-Visual Repair Technician	0.000	0.000	0.000	0.000	0.000
Lead Mechanic	1.000	1.000	1.000	1.000	1.000
HVAC Mechanic	1.000	1.000	1.000	1.000	1.000
HUMAN RESOURCES					
Human Resources Asst II (1-75%, 1-100%)	1.750	1.750	1.750	1.750	1.750
Personnel Clerk II	0.000	0.000	0.000	0.000	0.000
Technical Systems Trainer	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Human Resources Technician	1.000	1.000	1.000	1.000	1.000
Technology Trainer	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (1-93 75%) 11.5 mo.)	1.000	1.000	1.000	1.000	0.9375
INSTITUTIONAL RESEARCH & PLANNING					
Research Project Coordinator / Computer Operations Specialist	0.000	0.000	0.000	0.000	0.000
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Research Analyst	0.000	0.000	1.000	1.000	1.950
Research Specialist	2.000	2.000	2.000	1.000	1.000
Technology Systems Trainer	1.000	1.000	1.000	1.000	0.000
Research Data Technician	1.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
MARKETING & COMMUNICATIONS					
Graphic Artist (50%)	0.500	0.500	0.500	0.500	0.500
Publication Specialists	1.000	1.000	1.000	1.000	1.000
<u>ACADEMIC AFFAIRS</u>					
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist II FLEX (47.5%)	0.475	0.475	0.285	0.285	0.285
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
BASIC SKILLS					
Instructional Assistant	0.000	1.000	1.000	0.000	0.000
Research Specialist	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	1.000	1.000	1.000	1.000
EL MONTE EDUCATION CENTER					
Sr. Secretary	0.000	0.000	0.000	0.000	1.000
Instructional Assistant 11.75 mo.	0.000	0.000	0.000	0.000	1.000
SOUTH WHITTIER					
Sr. Instructional Assistant (11 mos.)	0.000	1.000	1.000	1.000	1.000
Clerk Typist II	0.000	1.000	1.000	1.000	1.000
Clerk Typist II (50%) 10 mo.	0.000	0.500	0.475	0.475	0.475
Instructional Assistant (1-100%, 1-50% 11 mo)	0.000	0.000	1.000	1.000	1.500
GOVERNMENT & COMMUNITY RELATIONS					
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Technology Trainer	0.000	0.000	0.000	0.000	0.000
Research Projects Coordinator/Computer Operator Specialist	0.000	0.000	0.000	0.000	0.000
Clerk Typist II FLEX	0.000	0.000	0.000	0.000	0.000
Research Specialist	0.000	0.000	0.000	0.000	0.000
Clerk III	1.000	1.000	1.000	1.000	0.000
Secretary	0.000	0.000	0.000	0.000	1.000
EVENING / WEEKEND COLLEGE					
Clerk Typist III	0.375	0.375	0.375	0.375	0.375
Clerk Typist II (25%, 10 mos)	0.250	0.250	0.250	0.250	0.250
BUSINESS & APPLIED TECHNOLOGY					

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
Theatre Technician	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11 mos)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (50%)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (75%)	0.000	0.000	0.000	0.000	0.000
Amnesty Specialist (75%)	0.000	0.000	0.000	0.000	0.000
BUSINESS & ECONOMIC DEVELOPMENT					
Senior Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Instructional Assistant, Bus. Sk. (11 mos)	0.500	0.500	0.500	0.500	0.000
Instructional Division Secretary / Sr. Secretary	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant MIT	0.000	0.000	0.000	0.000	0.000
Senior Instructional Asst, Business & Tech Lab 1-11.5 mos.)	2.000	1.000	1.000	1.000	1.000
CONTINUING EDUCATION					
Senior Secretary *	0.000	0.000	0.000	0.000	0.000
Clerk Typist III *	1.000	1.000	1.000	1.000	1.000
Continuing Ed./Schedule Tech	1.000	1.000	1.000	1.000	1.000
CAREER TECHNICAL EDUCATION					
Inst. Assistant Welding (11.5 mos.)	1.000	0.000	0.000	0.000	0.000
Senior Toolroom Attendant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Toolroom Attendant (1-77.5%, 1- 47.5%, 2-25%, 11 mos.)*	1.275	1.275	1.500	1.750	1.750
Clerk Typist III *	1.000	1.000	1.000	1.000	1.000
Instructional Assistant (2-25%) *	0.000	0.000	0.000	0.000	0.000
Sr. Instructional Assistant Bus & Tech Lab	1.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (50%) * (11 mo.)	0.400	0.400	0.400	0.500	0.500
CAD/GIS Computer Tech	0.000	1.000	1.000	1.000	1.000
COMMUNICATIONS & LANGUAGES					
Instructional Assistant-Communications (1-100% 11 mos., 1-75% 11 mos., 1-65%-11.5 mos.)	2.400	2.400	2.400	2.400	2.400
Sr. Instructional Asst.(1-100% 11 mo., 1-47.5%)	1.475	1.475	1.475	1.475	1.475
Instructional Assistant - VESL *	0.000	0.000	0.000	0.000	0.000
Testing Technician (1-100%, 1-40%, 10 mos.) *	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	1.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
Amnesty Specialist	0.000	0.000	0.000	0.000	0.000
Instructional Div Secretary	0.000	1.000	1.000	1.000	1.000
LEARNING ASSISTANCE CENTER					
Senior Instructional Assistant (11 mos.)	0.4875	0.4875	0.4875	0.4875	0.0000
Instructional Asst. - LAC (11 mos.)	1.0000	1.0000	1.0000	1.0000	1.0000
MATHEMATICS & SCIENCES					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Inst. Laboratory Technician - Biology	1.000	1.000	1.000	1.000	1.000
Senior Inst. Asst. MRC (11 mos.)	1.000	1.000	1.000	0.000	0.000
Inst. Asst. MRC (2-31.25%, 10 mos.)	0.625	0.625	0.625	1.625	0.625
Inst. Lab Tech.-Chemistry (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Secretary	1.000	1.000	1.000	1.000	1.000
Educational Advisor (MESA)*	0.000	0.000	0.750	0.750	0.475
Clerk Typist III (MESA)* (11 mo.)	0.000	0.000	0.000	0.500	0.500
PHYSICAL EDUCATION					
Senior P.E. & Athletic Equipment Attendants (1-11.75 mos., 1-12 mos.)	2.000	2.000	2.000	2.000	2.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
P.E. & Athletic Equipment Attendant	1.000	1.000	1.000	1.000	1.000
Instructional Assistant-Fitness Ctr. (2-50%)	1.000	1.000	1.000	1.000	1.000
Athletic Trainer	1.000	1.000	1.000	1.000	1.000
HEALTH SCIENCES					
Sr. Instructional Asst./Health Sciences Skills Center (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (47.5%) *	1.750	1.750	1.000	1.000	0.475
Secretary	1.000	1.000	1.000	1.000	0.000
Senior Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Instructional Assistant (10.5 mos.) *	0.000	0.000	0.000	0.000	0.000
Instructional Division Sec.	0.000	0.000	0.000	0.000	1.000
PUBLIC SAFETY					
Clerk Typist III	3.000	3.000	3.000	3.000	3.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Rangemaster	1.000	1.000	1.000	1.000	1.000
Assistant Rangemaster (1-45%) (1-40%)	1.000	1.000	0.900	0.850	0.850
Police Acad. Training & Oper. Spec. (2-45%)	1.000	1.000	0.000	0.450	0.900
Fire Acad. Training & Operations Specialist	1.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
Account Clerk III	1.000	1.000	1.000	1.000	1.000
Instructional Assistant (1-11.75 mos.)	2.000	2.000	1.000	1.000	1.000
Registration Clerk	0.475	0.475	0.475	0.475	0.475
Admissions & Records Assistant	1.000	1.000	1.000	0.000	0.000
BEHAVIORAL AND SOCIAL SCIENCE					
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1- 75%)	0.000	1.000	0.750	0.750	0.750
Sr. Instructional Assistant - MIT Lab	0.000	0.000	0.000	0.000	0.000
FOSTER CARE/INDEPENDENT LIVING					
Clerk Typist II	0.400	0.400	0.400	0.400	0.400
Clerk Typist III	1.000	1.000	1.000	1.000	0.000
Foster Kinship Care Prog. Specialist	0.000	0.000	0.000	0.000	1.000
CHILD CARE CENTER					
Children's Center Coordinator (11 mos.) *	0.000	0.000	0.000	0.000	0.000
Child Development Teacher (11.5 mos.) *	5.000	4.000	4.000	4.000	4.000
Clerk Typist III (11.5 mos.) *	1.000	1.000	1.000	1.000	1.000
Senior Food Services Worker (75%, 11 mos.)	0.750	0.750	0.750	0.750	0.750
Food Service Worker (1-45%, 11.5 mos.)	0.900	0.450	0.450	0.450	0.450
Grounds Maintenance Worker	0.000	0.000	0.000	0.000	0.000
Children's Center Aide (11-37.5%, 11.5 mo.)	4.875	4.125	4.125	4.125	4.125
AMERICORP ECEL PROGRAM					
Clerk Typist III (40%) *	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%) *	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Planning Project Specialist *	0.000	0.000	0.000	0.000	0.000
LIBRARY AND INSTRUCTIONAL SUPPORT					
Scheduling Technician	1.000	1.000	1.000	1.000	1.000
Articulation Specialist	1.000	1.000	1.000	1.000	1.000
LIBRARY					
Library/Media Tech (4-100% 12 mos.; 1-45%, 11.5 mos **)	4.450	4.450	5.000	5.000	5.000
Secretary	0.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>
Library/Online Systems Technician (11-1/4 mos.)	1.000	1.000	0.000	0.000	0.000
Library/Media Clerk (1-45%, 1-50% 11 mos.; 2-11.25%, 11.5 mos.)	1.175	1.175	1.563	1.563	1.563
Computer Operations Technician	1.000	1.000	1.000	1.000	1.000
Audio Visual Repair Technician	0.000	0.000	0.000	0.000	0.000
Senior Secretary	1.000	1.000	1.000	1.000	1.000
VIRTUAL COLLEGE					
Instructional Assistant (1-100%, 1-75%)	1.750	1.750	1.750	1.750	1.750
Internet Web Designer *	0.000	0.000	0.000	0.000	0.000
Webmaster *	0.000	0.000	0.000	0.000	0.000
Clerk Typist III *	0.000	0.000	0.000	0.000	0.000
Research Data Tech	0.000	0.000	0.000	0.000	0.000
Admissions & Records Asst (47.5%, 11.5 mos.)	0.000	0.000	0.000	0.000	0.000
<u>PRESIDENT'S OFFICE</u>					
Clerk Typist II	1.000	1.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	1.000	1.000	1.000
<u>STUDENT SERVICES</u>					
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Administrative Secretary	0.000	0.000	0.000	0.000	0.000
STUDENT AFFAIRS					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
FINANCIAL AID/VETERANS					
Financial Aid Technician *	1.000	1.000	1.000	1.000	0.000
Senior Financial Aid Assistant	4.000	4.000	4.000	5.000	6.000
Financial Aid Assistant	3.500	3.000	2.500	1.000	1.750
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Account Clerk II	0.000	0.000	0.000	0.000	0.000
Student Services Assistant	2.500	0.750	2.750	0.750	0.000
Secretary	1.000	1.000	1.000	1.000	1.000
Financial Aid Coordinator *	0.000	0.000	0.000	1.000	1.000
CAL WORKS DEVELOPMENT					
Clerk Typist III *	1.000	1.000	1.000	1.000	1.000
Senior Financial Aide *	0.000	0.000	0.000	0.000	0.000
Job Developer *	0.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
Clerk Typist II *	0.000	0 000	0 000	0.000	0.000
Account Clerk II *	0.000	0.000	0.000	0.000	0.000
Job Placement *	0.000	0.000	0.000	0.000	0.000
Student Services Assistant *	1.000	1.000	1 000	1.000	1.000
Secretary *	0.000	0 000	0.000	0.000	0.000
STUDENT HEALTH SERVICES					
Student Services Assistant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III 47.5% * Mental Health Grant	0.000	0.000	0.000	0.000	0.475
STUDENT ACTIVITIES					
Student Activities Assistant *	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	1.000	1.000	1.000	0.975	0.975
COUNSELING & STUDENT DEVELOPMENT					
Instructional Division Secretary	0.000	0 000	0.000	0.000	0.000
Senior Secretary	1.000	1 000	1.000	1.000	1 000
Clerk Typist III (2-100%; 1-50%)	2.500	2.500	2.500	2.500	2 500
Clerk Typist II (50%)	0.000	0.000	0.000	0.000	0.000
Counseling Assistant (50%)	0.000	0 000	0.000	0.000	0.000
CAREER DEVELOPMENT CENTER					
Career & Equity Services Coord.*	0.000	0.000	0.000	0.000	0.000
Career Technician (11 mos.) *	0.000	0.000	0.000	0.000	0.000
Career Dev./Center Specialist (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
EOPS					
EOPS Women's Advisor	0.000	0 000	0.000	0.000	0.000
Student Services Assistant	0.000	0.000	0.000	0.000	0.000
EOPS Technician * (1-12 mos., 1-11.75 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0 000	0.000	1.000	1.000
Senior Secretary	1.000	1.000	1.000	1.000	0.000
EOPS Evaluator	1.000	1.000	1 000	1.000	1.000
Account Clerk II (25%)	0.000	0.000	0.000	0.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Program Outreach/Recruiter	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Tutor Technician	1.000	0.000	0.000	0.000	0.000
EOPS/CARE Specialist	1.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
Paraprofessional Tutor (4-47.5%, 8 mos.)	1.900	0.000	0.000	0.000	0.000
EOPS Specialist	1.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	1.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	1.000
TRANSFER CENTER					
Clerk Typist II (11 mos.)	0.450	0.000	1.000	1.000	1.000
Student Services Assistant	1.000	1.000	1.000	1.000	1.000
Transfer Center Tech	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	1.000	1.000	0.000	0.000	0.000
EDUCATIONAL PARTNERSHIP (GEAR UP)					
Educational Advisor * (100%)	1.000	1.000	0.000	2.000	2.000
Clerk Typist III * (97.5%)	0.975	0.975	0.975	0.000	0.000
OUTREACH & MATRICULATION SERVICES					
Student Services Assistant	3.250	3.250	2.250	2.250	2.250
Educational Advisor	0.000	0.000	2.000	0.000	0.000
DISABLED STUDENT PROGRAMS & SERVICES					
Special Education Aide (Physically Disabled)(11 mos.)	1.000	1.000	1.000	1.000	1.000
Special Education Aide (Visually Disabled)(11 mos.)	1.000	1.000	1.000	1.000	0.000
Student Services Representative	0.000	0.000	0.000	0.000	0.000
Sr. Instructional Assistant-Interpreter/Translator for Deaf (10 mos.)	0.750	0.750	0.750	0.750	0.750
Interpreter/Coordinator (75%,11 mos.)	0.750	0.750	0.750	0.750	0.750
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Inst. High Tech Micro Lab (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
DSPS Support Services Aide (11 mo.)	0.000	0.000	0.000	0.000	1.000
ASSESSMENT CENTER					
Testing Technician (1-100%, 1-60%)	1.600	1.600	1.600	1.600	1.600
Clerk Typist III (1-50%)	1.500	0.500	0.500	0.500	0.500
UPWARD BOUND / STUDENT SUPPORT SERVICES					
Clerk Typist I	0.450	0.000	0.000	0.000	0.000
Clerk Typist III	0.750	0.750	0.750	0.000	0.000
Educational Advisor	1.000	1.000	1.000	0.000	0.000

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PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
Paraprofessional Tutors (4-25%, 10 mos)	0.750	0.750	1.000	0.000	0.000
STUDENT SUPPORT SERVICES					
Clerk Typist III	0.250	0.250	0.250	0.000	0.000
Educational Advisor	1.000	1.000	1.000	1.000	1.000
Paraprofessional Tutor (3-25%, 10 mos.)	0.750	0.750	0.750	0.750	0.750
Student Services Rep.	0.000	0.000	0.000	0.000	0.000
ADMISSIONS & RECORDS					
Admissions & Records Supervisor	0.000	0.000	0.000	0.000	0.000
Evaluations Technician	3.000	3.000	3.000	3.000	3.000
Admissions & Records Assistant	6.475	6.475	6.475	7.475	7.475
Admissions & Records Coordinator	2.000	2.000	2.000	2.000	2.000
Admissions & Records Assistant Coordinator	0.000	0.000	0.000	0.000	0.000
Admissions & Records Asst. Supervisor	0.000	0.000	0.000	0.000	0.000
International Students Specialist	1.000	1.000	1.000	1.000	1.000
Instructional Assistant (100%)	1.000	1.000	1.000	1.000	1.000
Registration Clerk (2-100%, 12 mos.; & 3-47.5%, 12 mos.)	3.425	3.425	3.425	3.425	3.425
Clerk Typist III	0.475	0.475	0.475	0.475	0.475
Secretary	1.000	1.000	1.000	1.000	1.000
A&R Specialist / Analyst	0.000	1.000	1.000	1.000	1.000
VOCATIONAL EDUCATION & PROGRAM DEVELOPMENT					
Occupational Education Project Specialist	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III *	0.000	0.000	0.000	0.000	0.000
Coordinator Grant Development	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
CONTRACT EDUCATION & COMMUNITY DEVELOPMENT					
Clerk Typist I *	0.000	0.000	0.000	0.000	0.000
Administrative Secretary	0.000	0.000	0.000	0.000	0.000
Program Assistant	0.000	0.000	0.000	0.000	0.000
Clerk Typist II *	0.000	0.000	0.000	0.000	0.000
Clerk Typist I (45%) *	0.000	0.000	0.000	0.000	0.000
Business Coordinator ***	0.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2009-2010 THROUGH 2013-2014

OFFICE / DEPARTMENT / CLASSIFICATION	09-10	10-11	11-12	12-13	13-14
Senior Secretary ***	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (11.5 mos.)	0.000	0.000	0.000	0.000	0.000
Planning Projects Specialist	0.000	0.000	0.000	0.000	0.000
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
SMALL BUSINESS DEVELOPMENT CENTER					
Business Coordinator	0.000	0.000	0.000	0.000	0.000
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
TITLE III					
Planning Project Specialist	0.000	0.000	0.000	0.000	0.000
TITLE V IDEAS					
Clerk Typist II (1- 72%)	0.000	0.000	0.715	0.715	0.715
Data Research Specialist	0.000	0.000	0.000	0.000	0.000
Research Specialist	0.000	0.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mo.)	0.000	0.000	0.513	0.5125	1.000
Testing Technician (1 - 40%)	0.000	0.000	0.400	0.400	0.400
TECH PREP					
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
TOTALS	240.913	235.358	241.333	234.088	234.900

*Categorical Funding

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