

**RIO HONDO COMMUNITY  
COLLEGE DISTRICT**

**ADOPTED BUDGET**

**2012-2013**



**RIO HONDO COMMUNITY COLLEGE DISTRICT**

**ADOPTED BUDGET**

**2012-2013**

**PRESENTED TO THE BOARD OF TRUSTEES**

**September 12, 2011**

# **ADOPTED BUDGET 2012-2013**

## **BOARD OF TRUSTEES**

**NORMA EDITH GARCIA, PRESIDENT**

**VICKY SANTANA, VICE PRESIDENT**

**MADELINE SHAPIRO, CLERK**

**ANGELA ACOSTA-SALAZAR, MEMBER**

**GARY MENDEZ, MEMBER**

**VACANT, STUDENT TRUSTEE**

## **ADMINISTRATION**

**TERESA DREYFUSS  
INTERIM SUPERINTENDENT / PRESIDENT**

**DR. KENN PIERSON  
VICE PRESIDENT, ACADEMIC AFFAIRS**

**HENRY GEE  
VICE PRESIDENT, STUDENT SERVICES**

# ADOPTED BUDGET

## 2012-2013

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# RIO HONDO COMMUNITY COLLEGE DISTRICT

## 2012-2013 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)

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**GENERAL FUND BASIC DATA**

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**RIO HONDO COLLEGE  
BUDGET ASSUMPTIONS  
2012-2013**

- A. Revenue includes 0% COLA and 0% growth from state general apportionment.
- B. Projected 2012-2013 FTES will be at the reduction of approximately 750 FTES in comparison to the 2011-2012 level.
- C. Projected budget reduction from state general apportionment is at 6.7% from the 2011-2012 unreduced base apportionment due to the state deficit.
- D. Expenditures include projected step, column increases, but does not reflect salary increases to faculty, classified and management/confidential.
- E. Expenditures also include the 20% budget reduction of supplies, operations and equipment (object codes 4000's, 5000's and 6000's)

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**GENERAL FUND  
BUDGET RECAPITULATION**

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**CALIFORNIA COMMUNITY COLLEGES  
GANN LIMIT WORKSHEET  
2012-2013**

District Name: Rio Hondo Community College District

Date: September 12, 2012

**I. 2012-2013 APPROPRIATIONS LIMIT:**

A. 2011-2012 APPROPRIATIONS LIMIT \$112,959,490

B. 2012-2013 PRICE FACTOR: 1.0377

C. POPULATION FACTOR:

1. 2010-2011 SECOND PERIOD ACTUAL FTES	13,493
2. 2011-2012 SECOND PERIOD ACTUAL FTES	13,963
3. 2012-2013 POPULATION CHANGE FACTOR (LINE C.2 DIVIDED BY LINE C.1)	1.0348

D. 2011-2012 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS  
(LINE A MULTIPLIED BY LINE B AND LINE C.3) \$121,297,251

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>\$121,297,251</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>&lt;\$0&gt;</u>

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

**II. 2012-2013 APPROPRIATIONS SUBJECT TO LIMIT:**

A. STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, BASIC SKILLS, AND PARTNERSHIP FOR EXCELLENCE) \$49,664,000

B. STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.) \$42,000

C. LOCAL PROPERTY TAXES \$4,934,000

D. ESTIMATED EXCESS DEBT SERVICE TAXES \$0

E. ESTIMATED PARCEL TAXES, SQUARE FOOT TAXES, ETC. \$0

F. INTEREST ON PROCEEDS OF TAXES \$12,000

G. LOCAL APPROPRIATIONS FROM TAXES FOR UNREIMBURSED STATE, COURT, AND FEDERAL MANDATES (\$104,000)

H. 2012-2013 APPROPRIATIONS SUBJECT TO LIMIT \$54,548,000

## RIO HONDO COLLEGE GENERAL FUND

OBJ	ACCOUNT DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 TENTATIVE	2012-2013 ADOPTED
	UNRESTRICT BEGIN BAL	\$4,946,283	\$6,215,574	\$5,765,883	\$9,669,401	\$4,435,744
	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	\$8,215	\$8,311	\$9,291	\$9,291	\$9,515
	RESTRICT BEGIN BALANCE	\$0	\$0	\$0	\$0	\$0
	RESTRICT BEGIN BALANCE - C/O	\$2,177,000	\$2,000,000	\$2,350,000	\$400,000	\$0
	PRIOR YEAR ADJUSTMENT	\$0	\$0	\$0	\$0	\$0
	<b>NET BEGINNING BALANCE</b>	<b>\$8,131,498</b>	<b>\$9,223,885</b>	<b>\$9,125,174</b>	<b>\$11,078,692</b>	<b>\$5,445,259</b>
<b>INCOME</b>						
<b>INCOME FROM FEDERAL SOURCES</b>						
8120	Veterans	\$0	\$0	\$0	\$0	\$0
8180	College Work Study	\$264,271	\$173,626	\$119,360	\$268,756	\$265,000
8240	Vocational Education Act	\$255,233	\$433,192	\$688,315	\$652,414	\$716,000
8490	Other Federal Income	\$1,538,178	\$2,179,607	\$1,729,679	\$1,098,801	\$773,000
8491	Title V	\$299,416	\$112,445	\$214,482	\$671,971	\$642,000
	<b>TOTAL FEDERAL INCOME</b>	<b>\$2,357,098</b>	<b>\$2,898,870</b>	<b>\$2,751,836</b>	<b>\$2,691,942</b>	<b>\$2,396,000</b>
<b>INCOME FROM STATE SOURCES</b>						
8511	State Apportionment	\$57,799,476	\$53,104,825	\$57,251,232	\$47,942,408	\$49,499,000
8612	Apprenticeship	\$1,756,172	\$952,852	\$952,810	\$952,810	\$952,000
8613	Matriculation	\$1,569,104	\$725,532	\$771,649	\$771,275	\$771,000
8638	Extended Opportunity Program	\$1,786,589	\$1,077,730	\$1,113,086	\$1,121,935	\$1,122,000
8623	Handicapped Student Apportionment	\$350,388	\$491,946	\$279,979	\$469,678	\$469,000
8629	Instructional Equipment Fund	\$166,672	\$0	\$0	\$0	\$0
8652	Deferred Maintenance	\$0	\$160,122	\$0	\$0	\$0
8672	Homeowners Property Tax	\$44,121	\$42,248	\$41,880	\$41,700	\$42,000
8678	Trailer Coach Fees	\$0	\$0	\$0	\$0	\$0
8690	Other State Income	\$4,346,372	\$3,905,507	\$1,642,005	\$3,027,789	\$2,480,000
8692	Mandated Costs	\$247,984	\$0	\$279,443	\$4,000	\$0
8693	Staff Development	\$0	\$0	\$0	\$0	\$0
8695	State Lottery Income	\$1,703,922	\$2,154,594	\$1,903,308	\$1,793,539	\$1,900,000
8600	<b>TOTAL STATE INCOME</b>	<b>\$69,770,800</b>	<b>\$62,615,356</b>	<b>\$64,235,392</b>	<b>\$56,125,134</b>	<b>\$57,235,000</b>
<b>INCOME FROM LOCAL SOURCES</b>						
8810	Education Revenue Augmentation Fund	\$986,422	\$1,546,099	\$1,034,557	-\$152,373	-\$152,000
8811	Secured Roll	\$4,414,286	\$4,357,061	\$4,408,186	\$4,448,199	\$4,448,000
8812	Unsecured Roll	\$112,636	\$107,068	\$115,984	\$113,301	\$113,000
8813	Prior Year Taxes	-\$54,901	-\$230,746	\$304,384	\$315,274	\$315,000
8817	Supplemental Taxes	\$103,540	\$41,623	\$46,932	\$210,102	\$210,000
8820	Contributions & Grants	\$465,245	\$307,899	\$592,565	\$340,108	\$340,000

## RIO HONDO COLLEGE GENERAL FUND

OBJ	ACCOUNT DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 TENTATIVE	2012-2013 ADOPTED
8831	Contract Instruction	\$25,550	\$238,335	\$200,530	\$83,085	\$85,000
8850	Rentals & Leases	\$86,901	\$76,606	\$78,579	\$96,232	\$100,000
8860	Interest Income	\$714,497	\$420,031	\$338,256	\$218,896	\$150,000
8871	Community Service	\$209,921	\$218,504	\$318,628	\$266,928	\$265,000
8872	Non-Resident Tuition	\$273,697	\$219,457	\$177,624	\$239,519	\$240,000
8874	Drop Fees	\$180	\$170	\$180	\$121	\$100
8875	Health Fees	\$409,904	\$415,451	\$367,455	\$491,288	\$500,000
8876	Enrollment Fees	\$2,944,366	\$3,106,674	\$2,682,742	\$2,873,306	\$2,700,000
8877	Parking Fees	\$484,442	\$401,037	\$376,509	\$405,946	\$420,000
8877	Parking Fines	\$48,962	\$58,128	\$48,750	\$81,652	\$82,000
8879	A. J. Fees	\$516,716	\$590,950	\$130,976	\$114,600	\$120,000
8880	Material Fees - Other	\$483,107	\$89,644	\$25,910	\$57,202	\$60,000
8890	Miscellaneous	\$375,695	\$1,204,358	\$617,630	\$1,598,644	\$1,200,000
8900	Intrafund / Interfund Transfer	\$610,000	\$1,700,000	\$700,000	\$0	\$3,500,000
8800	<b>TOTAL LOCAL INCOME</b>	<b>\$13,211,166</b>	<b>\$14,868,349</b>	<b>\$12,566,377</b>	<b>\$11,802,030</b>	<b>\$14,696,100</b>

<b>TOTAL INCOME</b>	<b>\$85,339,064</b>	<b>\$80,382,575</b>	<b>\$79,553,605</b>	<b>\$70,619,106</b>	<b>\$74,327,100</b>
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<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$93,470,562</b>	<b>\$89,606,460</b>	<b>\$88,678,779</b>	<b>\$81,697,798</b>	<b>\$79,772,359</b>
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### EXPENDITURES & OTHER OUTGO

1000	CERTIFICATED SALARIES:					
1100	Classroom Teachers--Regular	\$14,350,037	\$14,296,972	\$14,034,157	\$14,312,491	\$14,760,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$6,563,137	\$6,610,571	\$6,431,418	\$6,376,762	\$6,534,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$13,192,010	\$11,587,980	\$11,710,420	\$11,608,198	\$10,618,000
1400	Part-Time Non-Instructional	\$1,323,707	\$1,197,777	\$1,045,433	\$1,252,180	\$966,000
1000	<b>TOTAL CERTIFICATED SALARIES</b>	<b>\$35,428,891</b>	<b>\$33,693,300</b>	<b>\$33,221,428</b>	<b>\$33,549,631</b>	<b>\$32,878,000</b>

2000	CLASSIFIED SALARIES					
2100	Classified Service, Non-Instructional	\$11,158,092	\$11,188,262	\$10,876,935	\$10,823,618	\$11,433,000
2200	Classified, Instructional Aides	\$1,950,718	\$1,887,719	\$1,802,744	\$1,937,940	\$1,996,000
2300	Non-Instructional, Part-Time	\$939,504	\$843,625	\$711,777	\$909,159	\$759,000
2400	Part-Time Instructional	\$677,295	\$706,043	\$741,971	\$651,286	\$556,000
2000	<b>TOTAL CLASSIFIED SALARIES</b>	<b>\$14,725,609</b>	<b>\$14,625,649</b>	<b>\$14,133,427</b>	<b>\$14,322,003</b>	<b>\$14,744,000</b>

3000	STAFF BENEFITS					
3100	State Teachers Retirement	\$2,644,591	\$2,524,986	\$2,574,848	\$2,526,150	\$2,503,000
3200	Public Employees Retirement	\$1,189,047	\$1,253,549	\$1,351,914	\$1,160,000	\$1,292,000
3300	Old Age, Survivors, Disability Ins.	\$1,520,147	\$1,521,560	\$1,499,280	\$1,545,538	\$1,623,000
3400	Health & Other Benefits	\$13,054,039	\$11,841,590	\$12,642,795	\$10,952,071	\$11,482,000
3500	Unemployment Insurance	\$148,994	\$152,582	\$358,077	\$774,305	\$539,000
3800	Retirement/Apple	\$115,353	\$92,061	\$102,967	\$104,432	\$104,000
3000	<b>TOTAL STAFF BENEFITS</b>	<b>\$18,672,171</b>	<b>\$17,386,328</b>	<b>\$18,529,881</b>	<b>\$17,062,496</b>	<b>\$17,543,000</b>

**RIO HONDO COLLEGE  
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 TENTATIVE	2012-2013 ADOPTED
<b>OTHER EXPENDITURES:</b>						
4000	Supplies	\$1,349,755	\$1,095,647	\$1,250,374	\$933,146	\$1,245,900
5000	Other Operating Expenses	\$9,088,668	\$8,269,843	\$8,086,987	\$8,556,735	\$7,375,000
6000	Capital Outlay	\$1,593,515	\$518,537	\$1,087,353	\$1,033,449	\$734,000
7000	Foster Care Grant	\$0	\$0	\$1,735	\$9,524	\$0
7300	Interfund Transfers	\$2,760,000	\$4,200,000	\$700,000	\$250,000	\$0
7500	Student Financial Aid	\$628,068	\$691,982	\$588,902	\$535,555	\$652,000
	<b>TOTAL OTHER EXPENDITURES</b>	<b>\$15,420,006</b>	<b>\$14,776,009</b>	<b>\$11,715,351</b>	<b>\$11,318,409</b>	<b>\$10,006,900</b>
<b>TOTAL EXPENDITURES &amp; OTHER OUTGO</b>		<b>\$84,246,677</b>	<b>\$80,481,286</b>	<b>\$77,600,087</b>	<b>\$76,252,539</b>	<b>\$75,171,900</b>
<b>CONTINGENCIES</b>						
7900	Appropriation for Contingencies	\$6,215,574	\$5,765,883	\$9,669,401	\$4,435,744	\$3,590,944
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)	\$8,311	\$9,291	\$9,291	\$9,515	\$9,515
7900	Restricted Reserve (IEF)	\$0	\$0	\$0	\$0	\$0
7900	Restrict Approp. for Contingencies	\$2,000,000	\$2,350,000	\$400,000	\$0	\$0
	<b>TOTAL RESERVES</b>	<b>\$9,223,885</b>	<b>\$9,125,174</b>	<b>\$11,078,692</b>	<b>\$5,445,259</b>	<b>\$4,600,459</b>
<b>TOTAL EXPENDITURES &amp; OTHER OUTGO PLUS ENDING BALANCE</b>		<b>\$93,470,562</b>	<b>\$89,606,460</b>	<b>\$88,678,779</b>	<b>\$81,697,798</b>	<b>\$79,772,359</b>

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## **PARKING SERVICES**

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RIO HONDO COMMUNITY COLLEGE  
2012-2013 ADOPTED BUDGET

PARKING SERVICES

<b>DESCRIPTION</b>	<b>2011-2012 ACTUAL</b>	<b>2012-2013 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$9,291</b>	<b>\$9,291</b>
<b>INCOME</b>		
PARKING FEES	\$405,946	\$420,000
PARKING FINES	\$81,652	\$82,000
UNRESTRICTED GENERAL FUND TRANSFER	\$276,387	\$114,295
<b>TOTAL INCOME</b>	<b>\$763,985</b>	<b>\$616,295</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$773,276</b>	<b>\$625,586</b>
<b>EXPENDITURES</b>		
SALARIES & BENEFITS	\$185,559	\$252,695
<b>TOTAL PERSONNEL</b>	<b>\$185,559</b>	<b>\$252,695</b>
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$578,426	\$363,600
<b>TOTAL EXPENSES</b>	<b>\$763,985</b>	<b>\$616,295</b>
<b>NET ENDING BALANCE</b>	<b>\$9,291</b>	<b>\$9,291</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$773,276</b>	<b>\$625,586</b>

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**FINANCIAL AID FUND**

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RIO HONDO COMMUNITY COLLEGE  
2012-2013 ADOPTED BUDGET

FINANCIAL AID FUND

DESCRIPTION	2011-2012 ACTUAL	2012-2013 ADOPTED
BEGINNING BALANCE	\$199,909	\$203,271
<b>INCOME</b>		
<b>INCOME FROM FEDERAL SOURCES</b>		
PELL GRANT	\$17,786,805	\$18,000,000
S.E.O.G.	\$253,961	\$255,000
DIRECT LOAN	\$1,242,000	\$1,250,000
<b>TOTAL FEDERAL INCOME</b>	<b>\$19,282,766</b>	<b>\$19,505,000</b>
<b>INCOME FROM STATE SOURCES - CAL GRANT</b>	<b>\$1,009,212</b>	<b>\$1,000,000</b>
<b>INCOME FROM OTHER SOURCES - COLLECTIONS</b>		
P/Y COLLECTIONS & OTHER	\$1,106,747	\$1,100,000
<b>TOTAL OTHER INCOME</b>	<b>\$1,106,747</b>	<b>\$1,100,000</b>
<b>TOTAL INCOME</b>	<b>\$21,398,725</b>	<b>\$21,605,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$21,598,634</b>	<b>\$21,808,271</b>
<b>EXPENDITURES</b>		
LOANS, GRANTS & OTHER	\$21,395,363	\$21,400,000
<b>TOTAL EXPENSES</b>	<b>\$21,395,363</b>	<b>\$21,400,000</b>
<b>NET ENDING BALANCE</b>	<b>\$203,271</b>	<b>\$408,271</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$21,598,634</b>	<b>\$21,808,271</b>



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**CHILDREN'S CENTER FUND**

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RIO HONDO COMMUNITY COLLEGE  
2012-2013 ADOPTED BUDGET

CHILDREN'S CENTER FUND

DESCRIPTION	2011-2012 ACTUAL	2012-2013 ADOPTED
<b>BEGINNING BALANCE</b>	<b>\$354,147</b>	<b>\$336,361</b>
<b>INCOME</b>		
STATE OFFICE OF CHILD DEVELOPMENT	\$280,956	\$300,000
TAX ADJUSTMENT	\$11,647	\$11,700
PARENT FEES AND OTHER	\$77,715	\$88,000
CHILD CARE FOOD PROGRAM	\$46,713	\$47,000
STATE GRANT	\$6,800	\$10,000
GENERAL FUND TRANSFER	\$250,000	\$0
<b>TOTAL INCOME</b>	<b>\$673,831</b>	<b>\$456,700</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$1,027,978</b>	<b>\$793,061</b>
<b>EXPENDITURES</b>		
<b>PERSONNEL</b>		
CERTIFICATED	\$85,403	\$175,192
CLASSIFIED & HOURLY	\$331,907	\$301,506
FRINGE BENEFITS	\$196,488	\$192,334
<b>TOTAL PERSONNEL</b>	<b>\$613,798</b>	<b>\$669,032</b>
SUPPLIES, OPERATIONS & OTHER	\$77,819	\$55,050
<b>TOTAL EXPENSES</b>	<b>\$691,617</b>	<b>\$724,082</b>
RESERVE FUNDS	\$336,361	\$68,979
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$1,027,978</b>	<b>\$793,061</b>

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**AUXILIARY SERVICES ORGANIZATION  
ASSOCIATED STUDENTS**

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RIO HONDO COMMUNITY COLLEGE  
2012-2013 ADOPTED BUDGET

AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2011-2012 ACTUAL	2012-2013 ADOPTED
<b>BEGINNING BALANCE</b>	<b>\$138,959</b>	<b>\$145,185</b>
<b>INCOME</b>		
BOOKSTORE COMMISSIONS	\$274,674	\$275,000
EL PAISANO ADVERTISING	\$4,260	\$5,000
FOOD SERVICES COMMISSIONS	\$42,339	\$45,000
A.S. CARD SALES	\$18,147	\$18,000
INTEREST	\$1,907	\$1,500
MISCELLANEOUS INCOME	\$8,610	\$7,500
<b>TOTAL INCOME</b>	<b>\$349,937</b>	<b>\$352,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$488,896</b>	<b>\$497,185</b>
<b>EXPENDITURES</b>		
ACCOUNTING	\$14,719	\$14,719
ADMINISTRATION OF JUSTICE	\$18,918	\$19,059
ARTS & CULTURAL PROGRAMS	\$89,146	\$106,511
ATHLETICS	\$104,562	\$128,821
DANCE PRODUCTION	\$9,980	\$10,731
FORENSICS	\$18,807	\$19,494
JOURNALISM	\$57,574	\$55,171
MISCELLANEOUS EXPENSES	\$780	\$3,860
TECHNOLOGY	\$0	\$3,412
VOCATIONAL COMPETITION	\$0	\$9,118
COMMENCEMENT	\$18,375	\$18,793
RIVER'S VOICE & WRITES OF SPRING	\$10,850	\$12,976
<b>TOTAL EXPENSES</b>	<b>\$343,711</b>	<b>\$402,665</b>
<b>NET ENDING BALANCE</b>	<b>\$145,185</b>	<b>\$94,520</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$488,896</b>	<b>\$497,185</b>

RIO HONDO COMMUNITY COLLEGE  
2012-2013 ADOPTED BUDGET

ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2011-2012 ACTUAL	2012-2013 ADOPTED
BEGINNING BALANCE	\$78,587	\$82,916
<b>INCOME</b>		
A.S. CARD SALES	\$171,002	\$170,000
INTEREST ON RESERVES	\$284	\$130
GAME MACHINES	\$780	\$1,000
MISCELLANEOUS INCOME	\$4,334	\$0
<b>TOTAL INCOME</b>	<b>\$176,400</b>	<b>\$171,130</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$254,987</b>	<b>\$254,046</b>
<b>EXPENDITURES</b>		
ACCOUNTING	\$20,000	\$20,000
ASB GENERAL	\$16,436	\$25,000
ASSISTANT & SECRETARY	\$50,000	\$50,000
CONFERENCES	\$19,831	\$22,000
DUPLICATING / PRINTING	\$54	\$300
ELECTIONS	\$300	\$600
HOSPITALITY	\$2,112	\$2,200
INTER-CLUB COUNCIL	\$28,473	\$35,000
POSTAGE	\$7	\$500
SPECIAL EVENTS	\$30,262	\$31,000
STUDENT AWARDS BANQUET	\$2,713	\$3,000
SUPPLIES	\$1,327	\$1,500
UTILITIES	\$556	\$600
<b>TOTAL EXPENSES</b>	<b>\$172,071</b>	<b>\$191,700</b>
<b>NET ENDING BALANCE</b>	<b>\$82,916</b>	<b>\$62,346</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$254,987</b>	<b>\$254,046</b>

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**CAPITAL PROJECTS FUND**

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RIO HONDO COMMUNITY COLLEGE  
2012-2013 ADOPTED BUDGET

CAPITAL PROJECTS FUND

DESCRIPTION	2011-2012 ACTUAL	2012-2013 ADOPTED
<b>BEGINNING BALANCE</b>	<b>\$15,360,433</b>	<b>\$15,234,216</b>
<b>INCOME</b>		
TECHNOLOGY BUILDING	\$76,363	\$0
LEARNING RESOURCE BUILDING	\$30,799	\$0
P.E. COMPLEX	\$6,542,753	\$5,176,000
INTEREST	\$133,654	\$50,000
OTHER INCOME	\$19,499	\$15,000
<b>TOTAL INCOME</b>	<b>\$6,803,068</b>	<b>\$5,241,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$22,163,501</b>	<b>\$20,475,216</b>
<b>EXPENDITURES</b>		
TECHNOLOGY	\$23,821	\$15,000
SCHEDULED MAINTENANCE	\$196,381	\$100,000
P.E. COMPLEX	\$6,562,697	\$5,176,000
OTHER EXPENSES	\$146,386	\$300,000
INTERFUND TRANSFER	\$0	\$3,500,000
<b>TOTAL EXPENSES</b>	<b>\$6,929,285</b>	<b>\$9,091,000</b>
<b>NET ENDING BALANCE</b>	<b>\$15,234,216</b>	<b>\$11,384,216</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$22,163,501</b>	<b>\$20,475,216</b>

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**REVENUE BOND  
CONSTRUCTION FUND**

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RIO HONDO COMMUNITY COLLEGE  
2012-2013 ADOPTED BUDGET

REVENUE BOND CONSTRUCTION FUND

<b>DESCRIPTION</b>	<b>2011-2012 ACTUAL</b>	<b>2012-2013 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$69,627,637</b>	<b>\$51,462,911</b>
<b>INCOME</b>		
INTEREST INCOME	\$606,586	\$450,000
<b>TOTAL INCOME</b>	<b>\$606,586</b>	<b>\$450,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$70,234,223</b>	<b>\$51,912,911</b>
<b>EXPENDITURES</b>		
BOND EXPENDITURE	\$18,771,312	\$13,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$18,771,312</b>	<b>\$13,000,000</b>
<b>NET ENDING BALANCE</b>	<b>\$51,462,911</b>	<b>\$38,912,911</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$70,234,223</b>	<b>\$51,912,911</b>

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**REVENUE BOND  
PROJECT FUND**

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RIO HONDO COMMUNITY COLLEGE  
2012-2013 ADOPTED BUDGET

REVENUE BOND PROJECT FUND

<b>DESCRIPTION</b>	<b>2011-2012 ACTUAL</b>	<b>2012-2013 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$4,371,599</b>	<b>\$4,316,790</b>
<b>INCOME</b>		
INTEREST INCOME	\$40,885	\$39,000
<b>TOTAL INCOME</b>	<b>\$40,885</b>	<b>\$39,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$4,412,484</b>	<b>\$4,355,790</b>
<b>EXPENDITURES</b>		
BOND EXPENDITURE	\$95,694	\$200,000
<b>TOTAL EXPENSES</b>	<b>\$95,694</b>	<b>\$200,000</b>
<b>NET ENDING BALANCE</b>	<b>\$4,316,790</b>	<b>\$4,155,790</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$4,412,484</b>	<b>\$4,355,790</b>

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**INTERNAL SERVICES FUND**

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RIO HONDO COMMUNITY COLLEGE  
2012-2013 ADOPTED BUDGET

INTERNAL SERVICES FUND  
FUND 61 & 69

DESCRIPTION	2011-2012 ACTUAL	2012-2013 ADOPTED
<b>BEGINNING BALANCE</b>	<b>\$6,177,874</b>	<b>\$7,510,974</b>
<b>INCOME</b>		
INCOME - DISTRICT & CLASSIFIED UNIT	\$649,872	\$680,000
DISTRICT & MANAGEMENT / CONFIDENTIAL	\$89,725	\$80,000
DISTRICT & FACULTY	\$600,000	\$600,000
INTEREST INCOME	\$58,038	\$65,000
<b>TOTAL INCOME</b>	<b>\$1,397,635</b>	<b>\$1,425,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$7,575,509</b>	<b>\$8,935,974</b>
<b>EXPENDITURES</b>		
EXPENDITURES	\$64,535	\$10,000
<b>TOTAL EXPENSES</b>	<b>\$64,535</b>	<b>\$10,000</b>
<b>NET ENDING BALANCE</b>	<b>\$7,510,974</b>	<b>\$8,925,974</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$7,575,509</b>	<b>\$8,935,974</b>

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**PERSONNEL ALLOWANCES**

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PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
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 2008-2009 THROUGH 2012-2013**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>11-12</b>	<b>12-13</b>
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
<b>ACADEMIC AFFAIRS</b>					
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
<b>STUDENT LEARNING &amp; SUCCESS</b>					
Deputy Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
<b>BUSINESS DEAN &amp; ECONOMIC DEVELOPMENT</b>	1.0	1.0	1.0	1.0	1.0
<b>BUSINESS, ARTS &amp; APPLIED TECHNOLOGY</b>					
Dean	0.0	0.0	0.0	0.0	0.0
<b>BUSINESS &amp; APPLIED TECHNOLOGY</b>					
Dean II	0.0	0.0	0.0	0.0	0.0
<b>BUSINESS &amp; TECHNOLOGY</b>					
Dean	0.0	0.0	0.0	0.0	0.0



PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
<b>ARTS &amp; CULTURAL PROGRAMS</b>					
Dean	1.0	1.0	1.0	1.0	1.0
<b>BEHAVIORAL &amp; SOCIAL SCIENCES</b>					
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
<b>CAREER &amp; TECHNICAL EDUCATION</b>					
Dean I	1.0	1.0	1.0	1.0	1.0
<b>COMMUNICATIONS &amp; LANGUAGES</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
<b>LIBRARY &amp; INSTRUCTIONAL SUPPORT</b>					
Dean	0.0	0.0	1.0	1.0	1.0
<b>LIBRARY &amp; STUDENT LEARNING SUPPORT</b>					
Dean	0.0	1.0	0.0	0.0	0.0
<b>BASIC SKILLS, STUDENT RETENTION &amp; SUCCESS</b>					
Assistant Dean (Title V)	0.0	1.0	1.0	1.0	1.0
<b>STUDENT LEARNING SUPPORT &amp; ARTICULATION OFFICER</b>					
Dean I	1.0	0.0	0.0	0.0	0.0
Dean II	0.0	0.0	0.0	0.0	0.0
<b>ONLINE EDUCATION</b>					
Director	0.0	0.0	0.0	0.0	0.0
Assistant Director	0.0	0.0	0.0	0.0	0.0
<b>LEARNING RESOURCES</b>					
Director of Library Services	0.0	0.0	0.0	0.0	0.0
<b>MATHEMATICS &amp; SCIENCES</b>					
Dean II	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
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	0.0	1.0	1.0
PUBLIC SAFETY					
Director	1.0	1.0	1.0	0.0	0.0
Director, Police Academy	0.0	0.0	0.0	1.0	1.0
STUDENT SERVICES					
Vice President	1.0	1.0	1.0	1.0	1.0
Associate Dean	0.0	0.0	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	0.0	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	1.0	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 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
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	1.0	0.0	0.0	0.0
EDUCATIONAL PARTNERSHIPS					
Director	1.0	1.0	0.0	0.0	0.0
UPWARD BOUND					
Director	1.0	1.0	1.0	1.0	1.0
STUDENT ACTIVITIES					
Director	1.0	1.0	1.0	1.0	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 2008-2009 THROUGH 2012-2013

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
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
	<b>38.0</b>	<b>39.0</b>	<b>38.0</b>	<b>39.0</b>	<b>39.0</b>

PERSONNEL ALLOWANCES

CONFIDENTIAL POSITIONS 2008-2009 THROUGH 2012-2013

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</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 &amp; 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 &amp; 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
	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2008-2009 THROUGH 2012-2013

<u>INSTRUCTORS</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
<u>ACADEMIC AFFAIRS</u>					
Partnership for Excellence	0.0	0.0	0.0	0.0	0.0
Counselor	0.0	0.5	0.5	0.5	0.5
<u>ARTS &amp; CULTURAL PROGRAMS</u>					
Partnership for Excellence	17.0	17.0	17.0	17.0	17.0
	0.0	0.0	0.0	0.0	0.0
<u>BUSINESS &amp; 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	12.0	12.0	12.0	11.0	12.0
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 &amp; LANGUAGES</u>					
Partnership for Excellence	34.0	39.0	39.0	39.0	39.0
Learning Assistance Center	5.0	0.0	0.0	0.0	0.0
	1.0	1.0	1.0	1.0	1.0
<u>COUNSELING</u>					
Transfer Center	12.0	13.0	13.0	12.0	12.0
Career Center	1.0	1.0	1.0	1.0	1.0
Career Center	1.0	2.0	2.0	2.0	2.0
Career Center / Partnership for Excellence	1.0	0.0	0.0	0.0	0.0
Counseling / Partnership for Excellence	1.0	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	0.0	1.0	1.0
<u>HEALTH SCIENCES</u>					
Presbyterian Hospital	13.0	13.0	13.0	14.0	13.0
	1.0	1.0	1.0	0.0	0.0
<u>LIBRARY</u>					
Partnership For Excellence	5.0	6.0	6.0	6.0	6.0
	1.0	0.0	0.0	0.0	0.0
<u>MATHEMATICS &amp; SCIENCES</u>					
Mathematics	16.0	19.0	19.0	20.0	20.0
Partnership for Excellence	3.0	0.0	0.0	0.0	0.0
Biology	6.0	6.0	6.0	6.0	6.0
Physical Science	6.0	7.0	7.0	7.0	7.0
Partnership for Excellence	1.0	0.0	0.0	0.0	0.0
Environmental Tech	0.0	1.0	1.0	1.0	1.0
Environmental Tech - Partnership for Excellence	1.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2008-2009 THROUGH 2012-2013

<u>INSTRUCTORS</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
<u>MATRICULATION SERVICES</u>					
Disabled Students Programs & Services	2.0	3.0	3.0	3.0	3.0
Partnership for Excellence	1.0	0.0	0.0	0.0	0.0
E.O.P.S. Counselor	4.5	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 &amp; HEALTH SERVICES</u>					
Physical Education	11.0	13.0	13.0	13.0	13.0
Partnership for Excellence	2.0	0.0	0.0	0.0	0.0
<u>PUBLIC SAFETY</u>					
Partnership for Excellence	3.0	0.0	0.0	0.0	0.0
<u>SOCIAL SCIENCE, HUMANITIES &amp; PHILOSOPHY</u>					
Partnership for Excellence	3.0	0.0	0.0	0.0	0.0
<u>TECH PREP GRANT COORDINATOR</u>					
	0.0	0.0	0.0	0.0	0.0
<u>VTEA / SCHOOL TO WORK COORDINATOR</u>					
Title V Cooperative	0.0	0.0	0.0	0.0	0.0
<u>CALWORKS COUNSELOR</u>					
	1.0	1.0	1.0	1.0	1.0
<u>VIRTUAL COLLEGE</u>					
Instructional Design	0.0	0.0	0.0	0.0	0.0
	<b>215.5</b>	<b>215.5</b>	<b>215.5</b>	<b>215.5</b>	<b>215.5</b>

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
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%)	7.750	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	4.000	3.000	3.000	3.000	3.000
Accounting Technician III	0.000	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	0.000	0.600	0.600	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.	1.000	1.000	1.000	1.000	1.000
Sr. Photocopier / Machine Op.	1.000	1.000	1.000	1.000	1.000
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

\*\*\* S.B.D.C.



PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
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	0.000	1.000	1.000
Programmer Analyst	1.000	1.000	1.000	0.000	0.000
Computer Operations Technician	2.000	2.000	2.000	2.000	1.000
Audio Visual Repair Technician	0.000	1.000	1.000	1.000	1.000
Technology Systems Trainer	1.000	0.000	0.000	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	0.000	1.000	1.000	1.000
Facilities Secretary	1.000	1.000	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	1.000
GROUNDS					
Irrigation Specialist/Grounds Lead	0.000	1.000	1.000	1.000	1.000
Sprinkler Repair Technician	1.000	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	1.650	1.400
PARKING SERVICES					
Coord. Parking Services/Dispatcher	1.000	1.000	0.000	0.000	0.000
Parking Services Facilitator	0.000	0.000	1.000	1.000	1.000

\*Categorical Funding

\*\*\* S.B.D.C.

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
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 Coordinator/Vehicle & Equipmer 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 Journeyperson	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	1.000	1.000	1.000	1.000	1.000
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	0.000	1.000	1.000
Research Specialist	1.000	2.000	2.000	2.000	1.000
Technology Systems Trainer	0.000	1.000	1.000	1.000	1.000
Grant Development and Management	0.000	0.000	0.000	0.000	1.000
Research Data Technician	0.000	1.000	1.000	1.000	1.000

\*Categorical Funding

\*\*\* S.B.D.C.

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
<b>MARKETING &amp; COMMUNICATIONS</b>					
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
<b>ACADEMIC AFFAIRS</b>					
Clerk Typist III	1.000	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	0.475	0.285	0.285
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
<b>BASIC SKILLS</b>					
Instructional Assistant	0.000	0.000	1.000	1.000	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	0.000	1.000	1.000	1.000
<b>SOUTH WHITTIER</b>					
Sr. Instructional Assistant (11 mos.)	0.000	0.000	1.000	1.000	1.000
Clerk Typist II	0.000	0.000	1.000	1.000	1.000
Clerk Typist II (50%) 10 mo.	0.000	0.000	0.500	0.475	0.475
Instructional Assistant	0.000	0.000	0.000	1.000	1.000
<b>GOVERNMENT &amp; COMMUNITY RELATIONS</b>					
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	1.000
<b>EVENING / WEEKEND COLLEGE</b>					
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
<b>BUSINESS &amp; APPLIED TECHNOLOGY</b>					
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

\*Categorical Funding

\*\*\* S.B.D.C.

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
<b>BUSINESS &amp; ECONOMIC DEVELOPMENT</b>					
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	0.500
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	2.000	1.000	1.000	1.000
<b>CONTINUING EDUCATION</b>					
Senior Secretary *	1.000	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	0.000	1.000	1.000	1.000	1.000
<b>CAREER TECHNICAL EDUCATION</b>					
Inst. Assistant Welding (11.5 mos.)	1.000	1.000	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%, 1-25%, 11 mos.)*	1.275	1.275	1.275	1.500	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	1.000	0.000	0.000	0.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (40%) *	0.000	0.400	0.400	0.400	0.500
CAD/GIS Computer Tech	0.000	0.000	1.000	1.000	1.000
<b>COMMUNICATIONS &amp; LANGUAGES</b>					
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 mos., 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	1.000	0.000	0.000	0.000	0.000
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Amnesty Specialist	0.000	0.000	0.000	0.000	0.000
Instructional Div Secretary	0.000	0.000	1.000	1.000	1.000
<b>LEARNING ASSISTANCE CENTER</b>					
Senior Instructional Assistant (11 mos.)	0.4875	0.4875	0.4875	0.4875	0.4875
Instructional Asst. - LAC (11 mos.)	1.000	1.0000	1.0000	1.0000	1.0000

\*Categorical Funding

\*\*\* S.B.D.C.

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
<b>MATHEMATICS &amp; SCIENCES</b>					
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	1.000	0.000
Inst. Asst. MRC (2-31.25%, 10 mos.)(100%, 11.75 mo.)	0.625	0.625	0.625	0.625	1.625
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	0.000	0.750	0.750
Clerk Typist III (MESA)*	0.000	0.000	0.000	0.000	0.500
<b>PHYSICAL EDUCATION</b>					
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
<b>HEALTH SCIENCES</b>					
Sr. Instructional Asst./Health Sciences Skills Center (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (1-100%, 1-75%) *	1.750	1.750	1.750	1.000	1.000
Secretary	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Instructional Assistant (10.5 mos.) *	0.400	0.000	0.000	0.000	0.000
<b>PUBLIC SAFETY</b>					
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%)	1.000	1.000	1.000	0.900	0.850
Police Acad. Training & Operations Specialist	1.000	1.000	1.000	0.000	0.450
Fire Acad. Training & Operations Specialist	1.000	1.000	1.000	1.000	1.000
Account Clerk III	1.000	1.000	1.000	1.000	1.000
Instructional Assistant (1-11.75 mos.)	2.000	2.000	2.000	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	1.000	0.000

\*Categorical Funding

\*\*\* S.B.D.C.

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
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	0.000	1.000	0.750	0.750
Sr. Instructional Asisstant - 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	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.) *	4.350	5.000	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	0.900	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.)	5.250	4.875	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 *	1.000	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	4.450	5.000	5.000
Secretary	0.000	0.000	0.000	0.000	0.000
Library/Online Systems Technician (11-1/4 mos.)	1.000	1.000	1.000	0.000	0.000
Library/Media Clerk (1-45%, 1-50% 11 mos.; 2-11.25%, 11.5 mos.)	1.175	1.175	1.175	1.563	1.563
Computer Operations Technician	1.000	1.000	1.000	1.000	1.000
Audio Visual Repair Technician	1.000	0.000	0.000	0.000	0.000
Senior Secretary	1.000	1.000	1.000	1.000	1.000

\*Categorical Funding

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PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
<b>VIRTUAL COLLEGE</b>					
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
<b><u>PRESIDENT'S OFFICE</u></b>					
Clerk Typist II	0.000	1.000	1.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	1.000	1.000
<b><u>STUDENT SERVICES</u></b>					
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
<b>STUDENT AFFAIRS</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
<b>FINANCIAL AID/VETERANS</b>					
Financial Aid Technician *	1.000	1.000	1.000	1.000	1.000
Senior Financial Aid Assistant	4.000	4.000	4.000	4.000	5.000
Financial Aid Assistant	5.000	3.500	3.000	2.500	1.000
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	0.750	2.500	0.750	2.750	0.750
Secretary	1.000	1.000	1.000	1.000	1.000
Financial Aid Coordinator *					
<b>CAL WORKS DEVELOPMENT</b>					
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
Clerk Typist II *	0.475	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

\*Categorical Funding

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PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
STUDENT HEALTH SERVICES					
Student Services Assistant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
STUDENT ACTIVITIES					
Student Activities Assistant *	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	0.000	1.000	1.000	1.000	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 Development/Center Specialist (11.5 mo)	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	0.000	1.000
Senior Secretary	1.000	1.000	1.000	1.000	1.000
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	0.500	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	1.000	0.000	0.000	0.000
EOPS/CARE Specialist	1.000	1.000	1.000	1.000	1.000
Paraprofessional Tutor (4-47.5%, 8 mos.)	1.900	1.900	0.000	0.000	0.000
EOPS Specialist	1.000	1.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	1.000	0.000
TRANSFER CENTER					
Clerk Typist II (11 mos.)	0.450	0.450	0.000	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	1.000	0.000	0.000

\*Categorical Funding

\*\*\* S.B.D.C.



PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
EDUCATIONAL PARTNERSHIP (GEAR UP)					
Educational Advisor * (100%)	0.000	1.000	1.000	0.000	2.000
Clerk Typist III * (97.5%)	0.000	0.975	0.975	0.975	0.000
OUTREACH & MATRICULATION SERVICES					
Student Services Assistant	3.250	3.250	3.250	2.250	2.250
Educational Advisor	0.000	0.000	0.000	2.000	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	1.000
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
ASSESSMENT CENTER					
Testing Technician (1-100%, 1-60%)	1.400	1.600	1.600	1.600	1.600
Clerk Typist III (1-50%)	1.500	1.500	0.500	0.500	0.500
UPWARD BOUND / STUDENT SUPPORT SERVICES					
Clerk Typist I	0.450	0.450	0.000	0.000	0.000
Clerk Typist III	0.750	0.750	0.750	0.750	0.000
Educational Advisor	1.000	1.000	1.000	1.000	0.000
Paraprofessional Tutors (4-25%, 10 mos)	1.000	0.750	0.750	1.000	0.000
STUDENT SUPPORT SERVICES					
Clerk Typist III	0.250	0.250	0.250	0.250	0.000
Educational Advisor	1.000	1.000	1.000	1.000	1.000
Paraprofessional Tutor (3-25%, 10 mos.)	1.000	0.750	0.750	0.750	0.750
Student Services Rep.	0.000	0.000	0.000	0.000	0.000

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PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
<b>ADMISSIONS &amp; RECORDS</b>					
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	6.475	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	1.000	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	0.000	1.000	1.000	1.000
<b>VOCATIONAL EDUCATION &amp; PROGRAM DEVELOPMENT</b>					
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
<b>CONTRACT EDUCATION &amp; COMMUNITY DEVELOPMENT</b>					
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
Senior Secretary ***	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (11.5 mos.)	1.000	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
<b>SMALL BUSINESS DEVELOPMENT CENTER</b>					
Business Coordinator	0.000	0.000	0.000	0.000	0.000
Sr. Secretary	0.000	0.000	0.000	0.000	0.000

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PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2008-2009 THROUGH 2012-2013

OFFICE / DEPARTMENT / CLASSIFICATION	08-09	09-10	10-11	11-12	12-13
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	0.000	0.715	0.715
Data Research Specialist	0.000	0.000	0.000	0.000	0.000
Research Specialist	0.000	0.000	0.000	1.000	1.000
Senior Instructional Assistant	0.000	0.000	0.000	0.513	0.5125
Testing Technician (1 - 40%)	0.000	0.000	0.000	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
<b>TOTALS</b>	<b>240.463</b>	<b>240.913</b>	<b>235.358</b>	<b>241.333</b>	<b>234.088</b>

\*Categorical Funding

\*\*\* S.B.D.C.