

**RIO HONDO COMMUNITY
COLLEGE DISTRICT**

ADOPTED BUDGET

2014-2015

**RIO
HONDO
COLLEGE**



RIO HONDO COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

2014-2015

PRESENTED TO THE BOARD OF TRUSTEES

September 10, 2014

ADOPTED BUDGET 2014-2015

BOARD OF TRUSTEES

VICKY SANTANA, PRESIDENT

MADELINE SHAPIRO, VICE PRESIDENT

GARY MENDEZ, CLERK

NORMA EDITH GARCIA, TRUSTEE

MARY ANN PACHECO, TRUSTEE

JAIME "JJ" MAGELLON, STUDENT TRUSTEE

ADMINISTRATION

**TERESA DREYFUSS
SUPERINTENDENT / PRESIDENT**

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

**HENRY GEE
VICE PRESIDENT, STUDENT SERVICES**

**VACANT
VICE PRESIDENT, FINANCE & BUSINESS**

ADOPTED BUDGET

2014-2015

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RIO HONDO COMMUNITY COLLEGE DISTRICT

2014-2015 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
2014-2015**

- A. Revenue includes 0.85% COLA and 3.5% access (restoration) from state general apportionment.
- B. Projected 2014-2015 FTES will be at the level of 13,050 FTES for both Credit & Non-Credit combined.
- C. Projected budget revenue addition from state categorical SSSP fund is approximately \$1,000,000.00. However, neither revenue nor expenditures reflect the student equity fund.
- D. Expenditures include projected step, column increases, and salary increases of 0.553% to faculty, management & confidential, but does not reflect salary increases to classified staff.

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2014-2015**

District Name: Rio Hondo Community College District

Date: September 10, 2014

I. 2014-2015 APPROPRIATIONS LIMIT:

A. 2013-2014 APPROPRIATIONS LIMIT		<u>\$122,330,858</u>
B. 2014-2015 PRICE FACTOR:	0.9977	
C. POPULATION FACTOR:		
1. 2012-2013 SECOND PERIOD ACTUAL FTES	13,396	
2. 2013-2014 SECOND PERIOD ACTUAL FTES	12,594	
3. 2014-2015 POPULATION CHANGE FACTOR (LINE C.2 DIVIDED BY LINE C.1)	0.9401	
D. 2013-2014 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS (LINE A MULTIPLIED BY LINE B AND LINE C.3)		<u>\$117,094,287</u>
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>\$117,094,287</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. 2014-2015 APPROPRIATIONS LIMIT		<u><u>\$117,094,287</u></u>

II. 2014-2015 APPROPRIATIONS SUBJECT TO LIMIT:

A. STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, BASIC SKILLS, AND PARTNERSHIP FOR EXCELLENCE		<u>\$56,293,000</u>
B. STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.		<u>\$38,000</u>
C. LOCAL PROPERTY TAXES		<u>\$6,020,000</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>\$35,000</u>
G. LOCAL APPROPRIATIONS FROM TAXES FOR UNREIMBURSED STATE, COURT, AND FEDERAL MANDATES		<u>(\$93,000)</u>
H. 2014-2015 APPROPRIATIONS SUBJECT TO LIMIT		<u><u>\$62,293,000</u></u>

**GENERAL FUND
BUDGET RECAPITULATION**

RIO HONDO COLLEGE

GENERAL FUND

OBJ	ACCOUNT DESCRIPTION	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED
	UNRESTRICT BEGIN BAL	\$6,765,883	\$10,669,401	\$5,435,744	\$4,944,547	\$8,904,582
	RESTRICT BEGIN BAL - G/F	\$0	\$0	\$0	\$0	\$0
	RESTRICT BEGIN BAL - SPECIAL	\$0	\$0	\$0	\$0	\$260,000
	RESTRICT BEGIN BAL - PARKING	\$9,291	\$9,291	\$9,515	\$160,914	\$506,622
	RESTRICT BEGIN BALANCE	\$0	\$0	\$0	\$0	\$0
	RESTRICT BEGIN BALANCE - C/O	\$2,350,000	\$400,000	\$0	\$0	\$0
	PRIOR YEAR ADJUSTMENT	\$0	\$0	(\$266,009)	\$0	\$0
	NET BEGINNING BALANCE	\$9,125,174	\$11,078,692	\$5,179,250	\$5,105,461	\$9,671,204
INCOME						
INCOME FROM FEDERAL SOURCES						
8120	Veterans	\$0	\$0	\$0	\$0	\$0
8180	College Work Study	\$119,360	\$268,756	\$220,928	\$166,406	\$167,000
8240	Vocational Education Act	\$688,315	\$652,414	\$470,919	\$403,282	\$552,000
8490	Other Federal Income	\$1,729,679	\$1,098,801	\$874,826	\$532,821	\$575,000
8491	Title V	\$214,482	\$671,971	\$523,853	\$579,980	\$565,000
	TOTAL FEDERAL INCOME	\$2,751,836	\$2,691,942	\$2,090,526	\$1,682,489	\$1,859,000
INCOME FROM STATE SOURCES						
8511	State Apportionment	\$57,251,232	\$47,942,408	\$47,312,387	\$46,102,177	\$45,151,000
8612	Apprenticeship	\$952,810	\$952,810	\$952,810	\$952,810	\$952,000
8613	Matriculation	\$771,649	\$771,275	\$768,282	\$1,071,139	\$2,095,000
8638	Extended Opportunity Program	\$1,113,086	\$1,121,935	\$1,113,086	\$1,348,436	\$1,348,000
8623	Handicapped Student Apportionment	\$279,979	\$469,678	\$456,260	\$625,683	\$626,000
8629	Instructional Equip/Library Materials	\$0	\$0	\$0	\$0	\$996,000
8630	Prop 30 EPA	\$0	\$0	\$0	\$9,390,080	\$10,022,000
8652	Deferred Maintenance	\$0	\$0	\$0	\$0	\$996,000
8672	Homeowners Property Tax	\$41,880	\$41,700	\$40,711	\$37,880	\$38,000
8678	Trailer Coach Fees	\$0	\$0	\$0	\$0	\$0
8690	Other State Income	\$1,642,005	\$3,027,789	\$2,933,049	\$2,805,777	\$4,472,000
8692	Mandated Costs	\$279,443	\$4,000	\$344,165	\$347,380	\$347,000
8693	Staff Development	\$0	\$0	\$0	\$0	\$0
8695	State Lottery Income	\$1,903,308	\$1,793,539	\$2,114,397	\$2,223,608	\$2,102,000
8600	TOTAL STATE INCOME	\$64,235,392	\$56,125,134	\$56,035,147	\$64,904,970	\$69,145,000
INCOME FROM LOCAL SOURCES						
8810	Education Revenue Augmentation Fund	\$1,034,557	(\$152,373)	(\$29,153)	\$0	\$0
8811	Secured Roll	\$4,408,186	\$4,448,199	\$4,683,563	\$4,931,086	\$4,931,000
8812	Unsecured Roll	\$115,984	\$113,301	\$115,981	\$117,156	\$117,000
8813	Prior Year Taxes	\$304,384	\$315,274	\$264,000	\$19,631	\$20,000
8817	Supplemental Taxes	\$46,932	\$210,102	\$70,135	\$109,564	\$109,000
8818	Redevelopment Fund	\$0	\$0	\$598,213	\$804,790	\$805,000
8820	Contributions & Grants	\$592,565	\$340,108	\$167,277	\$321,897	\$322,000

RIO HONDO COLLEGE

GENERAL FUND

OBJ	ACCOUNT DESCRIPTION	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED
8831	Contract Instruction	\$200,530	\$83,085	\$171,317	\$89,793	\$90,000
8850	Rentals & Leases	\$78,579	\$96,232	\$87,622	\$104,337	\$105,000
8860	Interest Income	\$338,256	\$218,896	\$75,999	\$158,166	\$160,000
8871	Community Service	\$318,628	\$266,928	\$330,810	\$266,400	\$270,000
8872	Non-Resident Tuition	\$177,624	\$239,519	\$318,294	\$204,134	\$205,000
8874	Drop Fees	\$180	\$121	\$100	\$140	\$140
8875	Health Fees	\$367,455	\$491,288	\$663,614	\$622,208	\$625,000
8876	Enrollment Fees	\$2,682,742	\$2,873,306	\$3,653,585	\$3,126,099	\$3,100,000
8877	Parking Fees	\$376,509	\$405,946	\$589,875	\$791,894	\$800,000
8877	Parking Fines	\$48,750	\$81,652	\$133,520	\$97,652	\$98,000
8879	A. J. Fees	\$130,976	\$114,600	\$130,967	\$236,867	\$240,000
8880	Material Fees - Other	\$25,910	\$57,202	\$88,463	\$70,028	\$70,000
8890	Miscellaneous	\$617,630	\$1,598,644	\$799,526	\$720,640	\$700,000
8900	Intrafund / Interfund Transfer	\$700,000	\$0	\$150,000	\$0	\$0
8800	TOTAL LOCAL INCOME	\$12,566,377	\$11,802,030	\$13,063,708	\$12,792,482	\$12,767,140
TOTAL INCOME		\$79,553,605	\$70,619,106	\$71,189,381	\$79,379,941	\$83,771,140
TOTAL INCOME & BEGINNING BALANCE		\$88,678,779	\$81,697,798	\$76,368,631	\$84,485,402	\$93,442,344
EXPENDITURES & OTHER OUTGO						
1000	CERTIFICATED SALARIES:					
1100	Classroom Teachers--Regular	\$14,034,157	\$14,312,491	\$13,805,972	\$13,689,751	\$14,846,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$6,431,418	\$6,376,762	\$5,854,224	\$5,838,355	\$6,685,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$11,710,420	\$11,608,198	\$10,700,630	\$11,029,431	\$11,836,000
1400	Part-Time Non-Instructional	\$1,045,433	\$1,252,180	\$1,023,508	\$1,275,949	\$1,306,000
1000	TOTAL CERTIFICATED SALARIES	\$33,221,428	\$33,549,631	\$31,384,334	31,833,487	34,673,000
2000	CLASSIFIED SALARIES					
2100	Classified Service, Non-Instructional	\$10,876,935	\$10,823,618	\$10,775,298	\$11,119,817	\$11,515,000
2200	Classified, Instructional Aides	\$1,802,744	\$1,937,940	\$1,849,730	\$1,818,287	\$2,080,000
2300	Non-Instructional, Part-Time	\$711,777	\$909,159	\$724,282	\$740,944	\$791,000
2400	Part-Time Instructional	\$741,971	\$651,286	\$485,881	\$493,790	\$572,000
2000	TOTAL CLASSIFIED SALARIES	\$14,133,427	\$14,322,003	\$13,835,191	\$14,172,837	\$14,958,000
3000	STAFF BENEFITS					
3100	State Teachers Retirement	\$2,574,848	\$2,526,150	\$2,374,062	\$2,415,903	\$2,632,000
3200	Public Employees Retirement	\$1,351,914	\$1,160,000	\$1,436,693	\$1,525,139	\$1,645,000
3300	Old Age, Survivors, Disability Ins.	\$1,499,280	\$1,545,538	\$1,495,475	\$1,540,091	\$1,591,000
3400	Health & Other Benefits	\$12,642,795	\$10,952,071	\$10,561,617	\$12,864,864	\$12,916,000
3500	Unemployment Insurance	\$358,077	\$774,305	\$497,667	\$27,302	\$26,000
3600	Worker Comp Insurance	\$0	\$0	\$0	\$0	\$0
3700	Cash in Lieu of Benefits & Other	\$0	\$0	\$0	\$0	\$0
3800	Retirement/Apple	\$102,967	\$104,432	\$86,211	\$83,629	\$93,000
3000	TOTAL STAFF BENEFITS	\$18,529,881	\$17,062,496	\$16,451,725	\$18,456,929	\$18,903,000

RIO HONDO COLLEGE

GENEAL FUND

OBJ	ACCOUNT DESCRIPTION	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ADOPTED
OTHER EXPENDITURES:						
4000	Supplies	\$1,250,374	\$933,146	\$977,689	\$920,138	\$1,339,000
5000	Other Operating Expenses	\$8,086,987	\$8,556,735	\$7,023,660	\$7,377,434	\$8,253,000
6000	Capital Outlay	\$1,087,353	\$1,033,449	\$600,316	\$829,862	\$3,804,000
7000	Grants -other	\$1,735	\$9,524	\$0	\$82,425	\$145,000
7300	Interfund Transfers	\$700,000	\$250,000	\$400,000	\$500,000	\$0
7500	Student Financial Aid	\$588,902	\$535,555	\$590,255	\$641,087	\$468,000
	TOTAL OTHER EXPENDITURES	\$11,715,351	\$11,318,409	\$9,591,920	10,350,945	14,009,000
TOTAL EXPENDITURES & OTHER OUTGO		\$77,600,087	\$76,252,539	\$71,263,170	\$74,814,198	\$82,543,000
CONTINGENCIES						
7900	Appropriation for Contingencies	\$10,669,401	\$5,435,744	\$4,944,547	\$8,904,582	\$9,743,402
7900	Restricted Approp. for Contingencies	\$0	\$0	\$0	\$0	\$0
7900	Restricted Approp. For Cont - Special	\$0	\$0	\$0	\$260,000	\$357,000
7900	Restricted Reserve (Parking)	\$9,291	\$9,515	\$160,914	\$506,622	\$798,942
7900	Restricted Reserve (IEF)	\$0	\$0	\$0	\$0	\$0
7900	Restrict Approp. for Contingencies	\$400,000	\$0	\$0	\$0	\$0
	TOTAL RESERVES	\$11,078,692	\$5,445,259	\$5,105,461	\$9,671,204	\$10,899,344
OUTGO PLUS ENDING BALANCE		\$88,678,779	\$81,697,798	\$76,368,631	\$84,485,402	\$93,442,344

PARKING SERVICES

**RIO HONDO COMMUNITY COLLEGE
2014-2015 ADOPTED BUDGET**

PARKING SERVICES

DESCRIPTION	2013-2014 ACTUAL	2014-2015 ADOPTED
BEGINNING BALANCE	\$160,914	\$506,622
INCOME		
PARKING FEES	\$791,894	\$800,000
PARKING FINES	\$97,652	\$98,000
TOTAL INCOME	\$889,546	\$898,000
TOTAL INCOME & BEGINNING BALANCE	\$1,050,460	\$1,404,622
EXPENDITURES		
SALARIES & BENEFITS	\$218,290	\$238,580
TOTAL PERSONNEL	\$218,290	\$238,580
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$325,548	\$367,100
TOTAL EXPENSES	\$543,838	\$605,680
NET ENDING BALANCE	\$506,622	\$798,942
TOTAL EXPENDITURES & ENDING BALANCE	\$1,050,460	\$1,404,622

FINANCIAL AID FUND

**RIO HONDO COMMUNITY COLLEGE
2014-2015 ADOPTED BUDGET**

FINANCIAL AID FUND

DESCRIPTION	2013-2014 ACTUAL	2014-2015 ADOPTED
BEGINNING BALANCE	\$374,157	\$689,288
INCOME		
INCOME FROM FEDERAL SOURCES		
PELL GRANT	\$17,225,221	\$17,250,000
S.E.O.G.	\$244,260	\$245,000
DIRECT LOAN	\$830,558	\$850,000
VETERANS ADM:	\$71,677	\$75,000
TOTAL FEDERAL INCOME	\$18,371,716	\$18,420,000
INCOME FROM STATE SOURCES - CAL GRANT	\$1,320,368	\$1,350,000
INCOME FROM OTHER SOURCES - COLLECTIONS		
P/Y COLLECTIONS & OTHER	\$743,297	\$750,000
TOTAL OTHER INCOME	\$743,297	\$750,000
TOTAL INCOME	\$20,435,381	\$20,520,000
TOTAL INCOME & BEGINNING BALANCE	\$20,809,538	\$21,209,288
EXPENDITURES		
LOANS, GRANTS & OTHER	\$20,120,250	\$20,500,000
TOTAL EXPENSES	\$20,120,250	\$20,500,000
NET ENDING BALANCE	\$689,288	\$709,288
TOTAL EXPENDITURES & ENDING BALANCE	\$20,809,538	\$21,209,288

CHILDREN'S CENTER FUND

**RIO HONDO COMMUNITY COLLEGE
2014-2015 ADOPTED BUDGET**

CHILDREN'S CENTER FUND

DESCRIPTION	2013-2014 ACTUAL	2014-2015 ADOPTED
BEGINNING BALANCE	\$351,203	\$495,477
INCOME		
STATE OFFICE OF CHILD DEVELOPMENT	\$159,345	\$160,000
TAX ADJUSTMENT	\$11,647	\$11,700
PARENT FEES AND OTHER	\$51,072	\$51,000
CHILD CARE FOOD PROGRAM	\$33,360	\$34,000
STATE GRANT	\$0	\$0
GENERAL FUND TRANSFER	\$500,000	\$0
TOTAL INCOME	\$755,424	\$256,700
TOTAL INCOME & BEGINNING BALANCE	\$1,106,627	\$752,177
EXPENDITURES		
PERSONNEL		
CERTIFICATED	\$84,752	\$179,239
CLASSIFIED & HOURLY	\$315,210	\$301,557
FRINGE BENEFITS	\$178,676	\$184,446
TOTAL PERSONNEL	\$578,638	\$665,242
SUPPLIES, OPERATIONS & OTHER	\$32,512	\$55,050
TOTAL EXPENSES	\$611,150	\$720,292
RESERVE FUNDS	\$495,477	\$31,885
TOTAL EXPENDITURES & ENDING BALANCE	\$1,106,627	\$752,177

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

**RIO HONDO COMMUNITY COLLEGE
2014-2015 ADOPTED BUDGET**

AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2013-2014 ACTUAL	2014-2015 ADOPTED
BEGINNING BALANCE	\$149,419	\$127,515
INCOME		
BOOKSTORE COMMISSIONS	\$266,285	\$270,000
EL PAISANO ADVERTISING	\$6,327	\$6,500
FOOD SERVICES COMMISSIONS	\$34,121	\$35,000
A.S. CARD SALES	\$20,511	\$20,500
INTEREST	\$785	\$800
MISCELLANEOUS INCOME	\$8,333	\$8,500
TOTAL INCOME	\$336,362	\$341,300
TOTAL INCOME & BEGINNING BALANCE	\$485,781	\$468,815
EXPENDITURES		
ACCOUNTING	\$14,719	\$14,719
ADMINISTRATION OF JUSTICE	\$7,237	\$19,059
ARTS & CULTURAL PROGRAMS	\$82,920	\$106,511
ATHLETICS	\$126,936	\$128,821
DANCE PRODUCTION	\$10,731	\$10,731
FORENSICS	\$22,570	\$19,494
JOURNALISM	\$55,595	\$55,171
MISCELLANEOUS EXPENSES	\$3,869	\$3,860
TECHNOLOGY	\$1,000	\$3,412
VOCATIONAL COMPETITION	\$3,842	\$9,118
COMMENCEMENT	\$18,793	\$18,793
RIVER'S VOICE & WRITES OF SPRING	\$10,054	\$12,976
VITA PROGRAM (ONE TIME)	\$0	\$3,000
TOTAL EXPENSES	\$358,266	\$405,665
NET ENDING BALANCE	\$127,515	\$63,150
TOTAL EXPENDITURES & ENDING BALANCE	\$485,781	\$468,815

**RIO HONDO COMMUNITY COLLEGE
2014-2015 ADOPTED BUDGET**

ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2013-2014 ACTUAL	2014-2015 ADOPTED
BEGINNING BALANCE	\$131,700	\$155,745
INCOME		
A.S. CARD SALES	\$184,671	\$185,000
INTEREST ON RESERVES	\$107	\$100
MISCELLANEOUS INCOME	\$1,259	\$1,500
TOTAL INCOME	\$186,037	\$186,600
TOTAL INCOME & BEGINNING BALANCE	\$317,737	\$342,345
EXPENDITURES		
ACCOUNTING	\$20,000	\$20,000
ASB GENERAL	\$25,572	\$25,000
ASSISTANT	\$50,000	\$50,000
CONFERENCES	\$13,588	\$20,000
DUPLICATING / PRINTING	\$43	\$400
ELECTIONS	\$0	\$300
HOSPITALITY	\$2,709	\$2,550
INTER-CLUB COUNCIL	\$18,587	\$35,000
POSTAGE	\$0	\$350
SPECIAL EVENTS	\$26,654	\$38,000
STUDENT AWARDS BANQUET	\$3,028	\$3,000
SUPPLIES	\$1,496	\$1,500
UTILITIES - TELEPHONE & FAX	\$315	\$600
OTHER EXPENSES	\$0	\$0
TOTAL EXPENSES	\$161,992	\$196,700
NET ENDING BALANCE	\$155,745	\$145,645
TOTAL EXPENDITURES & ENDING BALANCE	\$317,737	\$342,345

CAPITAL PROJECTS FUND

**RIO HONDO COMMUNITY COLLEGE
2014-2015 ADOPTED BUDGET**

CAPITAL PROJECTS FUND

DESCRIPTION	2013-2014 ACTUAL	2014-2015 ADOPTED
BEGINNING BALANCE	\$15,338,049	\$15,545,044
INCOME		
P.E. COMPLEX	\$3,374	\$0
INTEREST	\$97,112	\$100,000
OTHER INCOME	\$106,509	\$110,000
TOTAL INCOME	\$206,995	\$210,000
TOTAL INCOME & BEGINNING BALANCE	\$15,545,044	\$15,755,044
EXPENDITURES		
SCHEDULED MAINTENANCE	\$0	\$100,000
OTHER EXPENSES	\$206,995	\$210,000
TOTAL EXPENSES	\$206,995	\$310,000
NET ENDING BALANCE	\$15,338,049	\$15,445,044
TOTAL EXPENDITURES & ENDING BALANCE	\$15,545,044	\$15,755,044

**REVENUE BOND
CONSTRUCTION FUND**

RIO HONDO COMMUNITY COLLEGE
2014-2015 ADOPTED BUDGET

REVENUE BOND CONSTRUCTION FUND

DESCRIPTION	2013-2014 ACTUAL	2014-2015 ADOPTED
BEGINNING BALANCE	\$41,618,998	\$37,716,403
INCOME		
INTEREST INCOME	\$252,124	\$220,000
TOTAL INCOME	\$252,124	\$220,000
TOTAL INCOME & BEGINNING BALANCE	\$41,871,122	\$37,936,403
EXPENDITURES		
BOND EXPENDITURE	\$4,154,719	\$6,000,000
TOTAL EXPENDITURES	\$4,154,719	\$6,000,000
NET ENDING BALANCE	\$37,716,403	\$31,936,403
TOTAL EXPENDITURES & ENDING BALANCE	\$41,871,122	\$37,936,403

**REVENUE BOND
PROJECT FUND**

**RIO HONDO COMMUNITY COLLEGE
2014-2015 ADOPTED BUDGET**

REVENUE BOND PROJECT FUND

DESCRIPTION	2013-2014 ACTUAL	2014-2015 ADOPTED
BEGINNING BALANCE	\$4,236,808	\$4,252,163
INCOME		
INTEREST INCOME	\$26,915	\$27,000
TOTAL INCOME	\$26,915	\$27,000
TOTAL INCOME & BEGINNING BALANCE	\$4,263,723	\$4,279,163
EXPENDITURES		
BOND EXPENDITURE	\$11,560	\$100,000
TOTAL EXPENSES	\$11,560	\$100,000
NET ENDING BALANCE	\$4,252,163	\$4,179,163
TOTAL EXPENDITURES & ENDING BALANCE	\$4,263,723	\$4,279,163

INTERNAL SERVICES FUND

**RIO HONDO COMMUNITY COLLEGE
2014-2015 ADOPTED BUDGET**

**INTERNAL SERVICES FUND
FUND 61 & 69**

DESCRIPTION	2013-2014 ACTUAL	2014-2015 ADOPTED
BEGINNING BALANCE	\$8,530,217	\$9,893,220
INCOME		
INCOME - DISTRICT & CLASSIFIED UNIT	\$602,981	\$605,000
DISTRICT & MANAGEMENT / CONFIDENTIAL	\$120,707	\$120,000
DISTRICT & FACULTY	\$600,000	\$600,000
INTEREST INCOME	\$54,403	\$55,000
TOTAL INCOME	\$1,378,091	\$1,380,000
TOTAL INCOME & BEGINNING BALANCE	\$9,908,308	\$11,273,220
EXPENDITURES		
EXPENDITURES	\$15,088	\$20,000
TOTAL EXPENSES	\$15,088	\$20,000
NET ENDING BALANCE	\$9,893,220	\$11,253,220
TOTAL EXPENDITURES & ENDING BALANCE	\$9,908,308	\$11,273,220

PERSONNEL ALLOWANCES

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
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 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
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 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
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	0.0
Dean II (CTE / Instructional Operations)	0.0	0.0	0.0	0.0	1.0
Project / Grant Manger	0.0	0.0	0.0	0.0	1.0
COMMUNICATIONS & LANGUAGES					
Dean II	1.0	1.0	1.0	1.0	1.0
LIBRARY & INSTRUCTIONAL SUPPORT					
Dean	1.0	1.0	1.0	1.0	1.0
LIBRARY & STUDENT LEARNING SUPPORT					
Dean	0.0	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 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
ENVIRONMENTAL TECHNOLOGY					
Director	0.0	0.0	0.0	0.0	0.0
KINESIOLOGY, DANCE & ATHLETICS & 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 I	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	1.0	1.0	1.0	1.0
PUBLIC SAFETY					
Director	1.0	0.0	0.0	0.0	0.0
Director, Police Academy	0.0	1.0	1.0	1.0	1.0
STUDENT SERVICES					
Vice President	1.0	1.0	1.0	1.0	1.0
Associate Dean	1.0	1.0	1.0	1.0	0.0
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	1.0	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	0.0	0.0	0.0	0.0	0.0
STUDENT SERVICES					
Dean II	0.0	0.0	0.0	0.0	1.0
FINANCIAL AID & VETERANS					
Director	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
COUNSELING & STUDENT SUCCESS					
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	0.0	0.0	0.0	0.0	0.0
EDUCATIONAL PARTNERSHIPS					
Director	0.0	0.0	0.0	0.0	0.0
UPWARD BOUND					
Director	1.0	1.0	0.5	0.5	0.5
STUDENT ACTIVITIES					
Director	1.0	1.0	1.0	0.0	0.0
Student Life and Leadership Director	0.0	0.0	0.0	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.					

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
Assistant Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
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
	38.0	39.0	38.5	38.5	39.5

PERSONNEL ALLOWANCES

CONFIDENTIAL POSITIONS 2010-2011 THROUGH 2014-2015

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</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 2010-2011 THROUGH 2014-2015**

INSTRUCTORS	10-11	11-12	12-13	13-14	14-15
<u>ACADEMIC AFFAIRS</u>					
Counselor	0.5	0.5	0.5	0.5	0.5
<u>ARTS & CULTURAL PROGRAMS</u>	17.0	17.0	17.0	17.0	15.0
<u>BEHAVIORAL AND SOCIAL SCIENCES</u>	26.0	26.0	26.0	26.0	23.0
<u>BUSINESS & COMMUNITY / ECONOMIC DEVELOPMENT</u>					
Business	12.0	12.0	12.0	12.0	7.0
<u>CAREER TECHNICAL EDUCATION</u>	12.0	11.0	11.0	11.0	11.0
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>	39.0	39.0	39.0	39.0	35.0
Learning Assistance Center	1.0	1.0	1.0	1.0	1.0
<u>COUNSELING</u>	13.0	12.0	12.0	12.0	12.0
Transfer Center	1.0	1.0	1.0	1.0	1.0
Career Center	2.0	2.0	2.0	2.0	2.0
Financial Aid - Veterans	1.0	1.0	1.0	1.0	1.0
Articulation Officer	0.0	1.0	1.0	1.0	1.0
Student Success Initiative - Counselor	0.0	0.0	0.0	0.0	2.0
<u>HEALTH SCIENCES</u>	13.0	14.0	14.0	14.0	14.0
Presbyterian Hospital	1.0	0.0	0.0	0.0	0.0
<u>KINESIOLOGY, DANCE & ATHLETICS</u>	13.0	13.0	13.0	13.0	10.0
<u>LIBRARY</u>	6.0	6.0	6.0	6.0	5.0
<u>MATHEMATICS & SCIENCES</u>					
Mathematics	19.0	20.0	20.0	20.0	20.0
Biology	6.0	6.0	6.0	6.0	6.0
Physical Science	7.0	7.0	7.0	7.0	7.0
Environmental Tech	1.0	1.0	1.0	1.0	0.0
<u>STUDENT AFFAIRS</u>					
Disabled Students Programs & Services	3.0	3.0	3.0	3.0	3.0
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

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2010-2011 THROUGH 2014-2015

<u>INSTRUCTORS</u>	10-11	11-12	12-13	13-14	14-15
<u>PUBLIC SAFETY</u>	15.0	15.0	15.0	15.0	11.0
<u>TECH PREP GRANT COORDINATOR</u>	0.0	0.0	0.0	0.0	0.0
<u>VTEA / SCHOOL TO WORK COORDINATOR</u>	0.0	0.0	0.0	0.0	0.0
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
	215.5	215.5	215.5	215.5	194.5

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2010-2011 THROUGH 2014-2015

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
<u>FOUNDATION & ALUMNI</u>					
Program Assistant	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
<u>FINANCE & BUSINESS</u>					
<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	5.100
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
<u>ARTS AND CULTURAL PROGRAMS</u>					
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.)	0.600	0.600	0.450	0.450	0.450
<u>CONTRACT MANAGEMENT & VENDOR SERVICES</u>					
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
<u>PRINTING SERVICES</u>					
Photocopier/Machine Op. (1-100%, 1-80% 11 mo.)	1.000	1.000	1.000	1.800	1.000
Sr. Photocopier / Machine Op. (11 mo.)	1.000	1.000	1.000	0.000	0.800
<u>SWITCHBOARD / MAILROOM</u>					
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 (1-40%, 1-45%)	0.850	0.850	0.850	0.850	0.850

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
<u>INFORMATION TECHNOLOGY SERVICES</u>					
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	1.000	1.000	1.000	1.000
Programmer Analyst	1.000	0.000	0.000	0.000	0.000
Computer Operations Technician	2.000	2.000	1.000	1.000	1.000
Audio Visual Repair Technician	1.000	1.000	1.000	1.000	1.000
Technology Systems Trainer	0.000	1.000	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
<u>FACILITIES SERVICES</u>					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Facilities Secretary	0.000	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	0.000	0.000
Clerk Typist III (11.75 mos.)	0.000	0.000	0.000	1.000	1.000
<u>GROUNDS</u>					
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	1.400	1.400	1.400
<u>PARKING SERVICES</u>					
Coord. Parking Services/Dispatcher	0.000	0.000	0.000	0.000	0.000
Parking Services Facilitator	1.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
<u>OPERATIONS AND MAINTENANCE</u>					
<u>CUSTODIAL SERVICES</u>					
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
<u>MAINTENANCE</u>					
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
<u>HUMAN RESOURCES</u>					
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	0.938	0.9375
<u>INSTITUTIONAL RESEARCH & PLANNING</u>					
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	1.000	1.000	1.950	2.000
Research Specialist	2.000	2.000	1.000	1.000	0.000
Technology Systems Trainer	1.000	1.000	1.000	0.000	0.000
Research Data Technician	1.000	1.000	1.000	1.000	1.000
<u>MARKETING & COMMUNICATIONS</u>					

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
Graphic Artist (50%)	0.500	0.500	0.500	0.500	0.500
Publication Specialist	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	0.285	0.285	0.285	0.285
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
<u>BASIC SKILLS</u>					
Instructional Assistant	1.000	1.000	0.000	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	1.000	1.000	1.000	1.000	1.000
<u>EL MONTE EDUCATION CENTER</u>					
Sr. Secretary	0.000	0.000	0.000	1.000	1.000
Instructional Assistant 11.75 mo.	0.000	0.000	0.000	1.000	1.000
<u>SOUTH WHITTIER</u>					
Sr. Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	1.000	1.000	1.000	1.000	1.000
Clerk Typist II (47.5%) 10 mo.	0.500	0.475	0.475	0.475	0.475
Instructional Assistant (1-100%, 1-50% 11 mo.)	0.000	1.000	1.000	1.500	1.500
<u>GOVERNMENT & COMMUNITY RELATIONS</u>					
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	0.000	0.000
Secretary	0.000	0.000	0.000	1.000	1.000
<u>EVENING / WEEKEND COLLEGE</u>					
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
<u>BUSINESS & APPLIED TECHNOLOGY</u>					
Theatre Technician	0.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
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
<u>BUSINESS & ECONOMIC DEVELOPMENT</u>					
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	0.000	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.)	1.000	1.000	1.000	1.000	1.000
<u>CONTINUING EDUCATION</u>					
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
<u>CAREER TECHNICAL EDUCATION</u>					
Inst. Assistant Welding (11.5 mos.)	0.000	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	1.500	1.750	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	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 (100%) * (11 mo.)	0.400	0.400	0.500	0.500	1.000
CAD/GIS Computer Tech	1.000	1.000	1.000	1.000	1.000
<u>COMMUNICATIONS & LANGUAGES</u>					
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
Amnesty Specialist	0.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
Instructional Div Secretary	1.000	1.000	1.000	1.000	1.000
LEARNING ASSISTANCE CENTER					
Senior Instructional Assistant (11 mos.)	0.4875	0.4875	0.4875	0.0000	0.0000
Instructional Asst. - LAC (11 mos.)	1.0000	1.0000	1.0000	1.0000	1.0000
<u>MATHEMATICS & SCIENCES</u>					
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	0.000	0.000	1.000
Inst. Asst. MRC (1-45%, 10.5 mos.) (1-45%, 10 mos.)	0.625	0.625	1.625	0.625	0.900
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	0.750	0.750	0.475	0.750
Clerk Typist III (MESA)* (11 mo.)	0.000	0.000	0.500	0.500	0.450
<u>KINESIOLOGY, DANCE & ATHLETICS</u>					
Senior P.E. & Athletic Equipment Attendants (1-11.75 mos., 1-12 mos.)	2.000	2.000	2.000	2.000	1.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
P.E. & Athletic Equipment Attendant (1-100%, 2-45%, 8 mos.)	1.000	1.000	1.000	1.000	1.900
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
<u>HEALTH SCIENCES</u>					
Sr. Instructional Asst./Health Sciences Skills Center (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (100%) *	1.750	1.000	1.000	0.475	1.000
Secretary	1.000	1.000	1.000	0.000	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	1.000	1.000
<u>PUBLIC SAFETY</u>					
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	0.900	0.850	0.850	0.850
Police Acad. Training & Oper. Spec. (2- 45%)	1.000	0.000	0.450	0.900	0.900

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
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	1.000	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	0.000	0.000	0.000
<u>BEHAVIORAL AND SOCIAL SCIENCE</u>					
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%)	1.000	0.750	0.750	0.750	0.750
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	0.000	0.000
Foster Kinship Care Prog. Specialist	0.000	0.000	0.000	1.000	1.000
<u>CHILD CARE CENTER</u>					
Children's Center Coordinator (11 mos.) *	0.000	0.000	0.000	0.000	0.000
Child Development Teacher (11.5 mos.) *	4.000	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.)	0.450	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.)	4.125	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
<u>LIBRARY AND INSTRUCTIONAL SUPPORT</u>					
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 (5-100% 12 mos.; 1-45%, 11.5 mos.**)	4.450	5.000	5.000	5.000	5.000
Secretary	0.000	0.000	0.000	0.000	0.000
Library/Online Systems Technician	1.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
(11-1/4 mos.)					
Library/Media Clerk (1-45%, 1-50% 11 mos.; 2-11.25%, 11.5 mos.)	1.175	1.563	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
<u>VIRTUAL COLLEGE</u>					
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	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	1.000	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
<u>FINANCIAL AID/VETERANS</u>					
Financial Aid Technician *	1.000	1.000	1.000	0.000	0.000
Senior Financial Aid Assistant	4.000	4.000	5.000	6.000	6.000
Financial Aid Assistant	3.000	2.500	1.000	1.750	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	0.750	2.750	0.750	0.000	0.000
Secretary	1.000	1.000	1.000	1.000	1.000
Financial Aid Coordinator *	0.000	0.000	1.000	1.000	1.000
<u>CAL WORKS DEVELOPMENT</u>					
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 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
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
<u>STUDENT HEALTH SERVICES</u>					
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	0.475	0.475
<u>STUDENT ACTIVITIES</u>					
Student Activities Assistant *	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	1.000	1.000	0.975	0.975	0.975
<u>STUDENT SUCCESS INITIATIVE</u>					
Student Services Assistant (4-47.5%)	0.000	0.000	0.000	0.000	1.900
Clerk Typist III (2-50%)	0.000	0.000	0.000	0.000	1.000
Testing Tech.	0.000	0.000	0.000	0.000	0.500
<u>COUNSELING & STUDENT SUCCESS</u>					
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
<u>CAREER DEVELOPMENT CENTER</u>					
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
<u>EOPS</u>					
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	1.000	1.000	1.000
Senior Secretary	1.000	1.000	1.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2010-2011 THROUGH 2014-2015

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
EOPS Evaluator	1.000	1.000	1.000	1.000	1.000
Account Clerk II (100%)	0.000	0.000	0.000	0.000	1.000
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	0.000	0.000	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.)	0.000	0.000	0.000	0.000	0.000
EOPS Specialist	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	1.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	1.000	0.000
<u>TRANSFER CENTER</u>					
Clerk Typist II (11 mos.)	0.000	1.000	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	0.000	0.000	0.000	0.000
<u>EDUCATIONAL PARTNERSHIP</u>					
Educational Advisor * (100%)	1.000	0.000	2.000	2.000	1.000
Clerk Typist III * (97.5%)	0.975	0.975	0.000	0.000	0.000
<u>OUTREACH</u>					
Student Services Assistant (3-100%, 1-25%)	3.250	2.250	2.250	2.250	3.250
Educational Advisor	0.000	2.000	0.000	0.000	0.000
<u>DISABLED STUDENT PROGRAMS & SERVICES</u>					
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	0.000	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	1.000	1.000
<u>ASSESSMENT CENTER</u>					
Testing Technician (2-100%, 1-10%)	1.600	1.600	1.600	1.600	2.100
Clerk Typist III (1-50%)	0.500	0.500	0.500	0.500	0.500

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2010-2011 THROUGH 2014-2015

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
<u>UPWARD BOUND / STUDENT SUPPORT SERVICES</u>					
Clerk Typist I	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.750	0.750	0.000	0.000	0.000
Educational Advisor	1.000	1.000	0.000	0.000	0.000
Paraprofessional Tutors (4-25%, 10 mos)	0.750	1.000	0.000	0.000	0.000
<u>STUDENT SUPPORT SERVICES</u>					
Clerk Typist III	0.250	0.250	0.000	0.000	0.250
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
<u>ADMISSIONS & RECORDS</u>					
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	7.475	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.; & 4-47.5%, 12 mos.)	3.425	3.425	3.425	3.425	3.900
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	1.000	1.000	1.000	1.000	1.000
<u>VOCATIONAL EDUCATION & PROGRAM DEVELOPMENT</u>					
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
<u>CONTRACT EDUCATION & COMMUNITY DEVELOPMENT</u>					
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

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2010-2011 THROUGH 2014-2015

OFFICE / DEPARTMENT / CLASSIFICATION	10-11	11-12	12-13	13-14	14-15
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.)	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
 <u>SMALL BUSINESS DEVELOPMENT CENTER</u>					
Business Coordinator	0.000	0.000	0.000	0.000	0.000
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
 <u>TITLE III</u>					
Planning Project Specialist	0.000	0.000	0.000	0.000	0.000
 <u>TITLE V IDEAS</u>					
Clerk Typist II (1- 71.5%)	0.000	0.715	0.715	0.715	0.715
Data Research Specialist	0.000	0.000	0.000	0.000	0.000
Research Specialist (1-50%)	0.000	1.000	1.000	1.000	0.500
Senior Instructional Assistant (11 mo.)	0.000	0.513	0.5125	1.000	1.000
Testing Technician (1 - 40%)	0.000	0.400	0.400	0.400	0.400
 <u>TECH PREP</u>					
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	235.358	241.333	234.088	234.900	239.100

*Categorical Funding