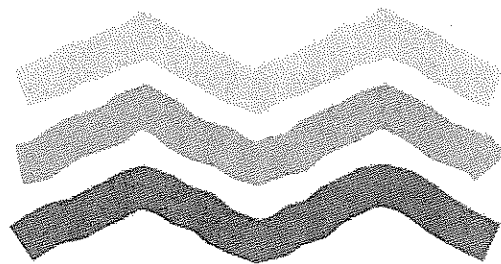


**RIO HONDO COMMUNITY
COLLEGE DISTRICT**

ADOPTED BUDGET

2016-2017

**RIO
HONDO
COLLEGE**



RIO HONDO COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

2016-2017

PRESENTED TO THE BOARD OF TRUSTEES

September 14, 2016

ADOPTED BUDGET 2016-2017

BOARD OF TRUSTEES

MARY ANN PACHECO, PRESIDENT

NORMA EDITH GARCIA, VICE PRESIDENT

MADELINE SHAPIRO, CLERK

GARY MENDEZ, MEMBER

VICKY SANTANA, MEMBER

BRANDON PABLO LEON, STUDENT TRUSTEE

ADMINISTRATION

**TERESA DREYFUSS
SUPERINTENDENT / PRESIDENT**

**DR. JOANNA SCHILLING
INTERIM VICE PRESIDENT, ACADEMIC AFFAIRS**

**HENRY GEE
VICE PRESIDENT, STUDENT SERVICES**

**MYESHIA ARMSTRONG
VICE PRESIDENT, FINANCE & BUSINESS**

ADOPTED BUDGET 2016-2017

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RIO HONDO COMMUNITY COLLEGE DISTRICT

2016-2017 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
2016-2017**

- A. Revenue reflects 0% COLA and 1% growth from State General apportionment.

- B. Projected 2016–2017 FTES will be at the level of 12,530 FTES for both Credit and Non-Credit combined.

- C. Projected revenue increase for CalWorks and MESA programs due to restoration of these programs. Revenue for Student Success & Support Program (SSSP) and Student Equity Funds is approximately \$5,426,000 and \$2,391,000, respectively. This includes the current year allocation and prior year rollover of unused funds.

- D. Expenditures include projected step, column, PERS and STRS increases. In addition, salary increases of 2.0% is reflected for faculty, management and confidential, and classified staff.

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2016-2017**

District Name: Rio Hondo Community College District

Date: September 14, 2016

I. 2016-2017 APPROPRIATIONS LIMIT:

A.	2015-2016 APPROPRIATIONS LIMIT	<u>\$118,506,942</u>
B.	2016-2017 PRICE FACTOR: 1.0537	
C.	POPULATION FACTOR:	
	1. 2014-2015 SECOND PERIOD ACTUAL FTES	12,529
	2. 2015-2016 SECOND PERIOD ACTUAL FTES	12,528
	3. 2016-2017 POPULATION CHANGE FACTOR (LINE C.2 DIVIDED BY LINE C.1)	0.9999
D.	2015-2016 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS (LINE A MULTIPLIED BY LINE B AND LINE C.3)	<u>\$124,858,278</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>\$124,858,278</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.	2016-2017 APPROPRIATIONS LIMIT	<u><u>\$124,858,278</u></u>

II. 2016-2017 APPROPRIATIONS SUBJECT TO LIMIT:

A.	STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, BASIC SKILLS, AND PARTNERSHIP FOR EXCELLENCE	<u>\$52,595,000</u>
B.	STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.	<u>\$38,000</u>
C.	LOCAL PROPERTY TAXES	<u>\$6,249,000</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>\$30,000</u>
G.	LOCAL APPROPRIATIONS FROM TAXES FOR UNREIMBURSED STATE, COURT, AND FEDERAL MANDATES	<u>(\$123,000)</u>
H.	2016-2017 APPROPRIATIONS SUBJECT TO LIMIT	<u><u>\$58,789,000</u></u>

**GENERAL FUND
BUDGET RECAPITULATION**

**RIO HONDO COLLEGE
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED
	UNRESTRICT BEGIN BAL	\$5,435,744	\$4,944,547	\$8,904,582	\$7,177,164	\$6,867,744
	RESTRICT BEGIN BAL - SPECIAL	\$0	\$0	\$260,000	\$200,000	\$500,000
	RESTRICT BEGIN BAL - PARKING	\$9,515	\$160,914	\$506,622	\$875,620	\$437,128
	RESTRICT BEGIN BALANCE	\$0	\$0	\$0	\$0	\$0
	RESTRICT BEGIN BALANCE (IEF)	\$0	\$0	\$0	\$1,300,000	\$350,000
	PRIOR YEAR ADJUSTMENT	-\$266,009	\$0	\$0	\$0	\$0
	NET BEGINNING BALANCE	\$5,179,250	\$5,105,461	\$9,671,204	\$9,552,784	\$8,154,873
INCOME						
INCOME FROM FEDERAL SOURCES						
8120	Veterans	\$0	\$0	\$0	\$0	\$0
8120	College Work Study	\$220,928	\$166,406	\$379,102	\$245,769	\$246,000
8240	Vocational Education Act	\$470,919	\$403,282	\$549,465	\$533,991	\$543,000
8490	Other Federal Income	\$874,826	\$532,821	\$568,236	\$635,128	\$816,000
8491	Title V	\$523,853	\$579,980	\$535,789	\$492,569	\$716,000
	TOTAL FEDERAL INCOME	\$2,090,526	\$1,682,489	\$2,032,592	\$1,907,457	\$2,321,000
INCOME FROM STATE SOURCES						
8611	State Apportionment	\$47,312,387	\$46,102,177	\$42,243,375	\$48,657,539	\$49,196,000
8612	Apprenticeship	\$952,810	\$952,810	\$952,812	\$1,752,326	\$1,365,000
8613	Student Success Support Program	\$768,282	\$1,071,139	\$1,841,937	\$3,302,769	\$5,426,000
8614	Student Equity	\$0	\$0	\$428,321	\$1,417,015	\$2,391,000
8638	Extended Opportunity Program/CARE	\$1,113,086	\$1,348,436	\$1,348,436	\$1,861,594	\$1,770,000
8623	Disabled Students Programs and Serv	\$456,260	\$625,683	\$855,152	\$896,634	\$822,000
8630	Prop 30 EPA	\$0	\$9,390,080	\$11,504,115	\$10,727,113	\$9,983,000
8652	Scheduled Maintenance/IEF	\$0	\$0	\$645,197	\$728,004	\$3,781,000
8672	Homeowners Property Tax	\$40,711	\$37,880	\$39,460	\$37,777	\$38,000
8690	Other State Income	\$2,933,049	\$2,805,777	\$5,558,463	\$7,812,484	\$8,433,000
8692	Mandated Costs	\$344,165	\$347,380	\$914,320	\$350,711	\$1,500,000
8693	Staff Development	\$0	\$0	\$0	\$0	\$0
8695	State Lottery Income	\$2,114,397	\$2,223,608	\$2,100,907	\$2,486,331	\$2,430,000
8600	TOTAL STATE INCOME	\$56,035,147	\$64,904,970	\$68,432,495	\$80,030,297	\$87,135,000
INCOME FROM LOCAL SOURCES						
8810	Education Revenue Augmentation Fur	-\$29,153	\$0	\$0	\$0	\$0
8811	Secured Roll	\$4,683,563	\$4,931,086	\$5,185,926	\$5,385,337	\$5,385,000
8812	Unsecured Roll	\$115,981	\$117,156	\$124,061	\$125,805	\$126,000

**RIO HONDO COLLEGE
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED
8813	Prior Year Taxes	\$264,000	\$19,631	\$46,346	\$119,267	\$119,000
8817	Supplemental Taxes	\$70,135	\$109,564	\$148,141	\$168,244	\$168,000
8818	Redevelopment funds	\$598,213	\$804,790	\$622,998	\$450,216	\$450,000
8820	Contributions & Grants	\$167,277	\$321,897	\$347,808	\$413,424	\$420,000
8832	Contract Instruction	\$171,317	\$89,793	\$86,782	\$173,275	\$173,000
8850	Rentals & Leases	\$87,622	\$104,337	\$76,228	\$135,688	\$136,000
8860	Interest Income	\$75,999	\$158,166	\$231,800	\$344,144	\$400,000
8871	Community Service	\$330,810	\$266,400	\$181,626	\$200,231	\$200,000
8872	Non-Resident Tuition	\$318,294	\$204,134	\$268,916	\$350,919	\$351,000
8874	Drop Fees	\$100	\$140	\$165	\$35	\$100
8875	Health Fees	\$663,614	\$622,208	\$675,785	\$659,971	\$660,000
8876	Enrollment Fees	\$3,653,585	\$3,126,099	\$3,235,523	\$2,982,526	\$3,000,000
8877	Parking Fees	\$589,875	\$791,894	\$853,106	\$762,017	\$765,000
8877	Parking Fines	\$133,520	\$97,652	\$93,313	\$52,577	\$53,000
8879	A. J. Fees	\$130,967	\$236,867	\$404,726	\$462,105	\$460,000
8880	Material Fees - Other	\$88,463	\$70,028	\$183,923	\$183,146	\$185,000
8890	Miscellaneous	\$799,526	\$720,640	\$439,885	\$538,671	\$500,000
8900	Intrafund Transfer	\$150,000	\$0	\$0	\$0	\$0
8800	TOTAL LOCAL INCOME	\$13,063,708	\$12,792,482	\$13,207,058	\$13,507,598	\$13,551,100

TOTAL INCOME	\$71,189,381	\$79,379,941	\$83,672,145	\$95,445,352	\$103,007,100
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TOTAL INCOME & BEGINNING BALANCE	\$76,368,631	\$84,485,402	\$93,343,349	\$104,998,136	\$111,161,973
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EXPENDITURES & OTHER OUTGO

1000	CERTIFICATED SALARIES:					
1100	Classroom Teachers--Regular	\$13,805,972	\$13,689,751	\$13,863,746	\$13,964,753	\$15,156,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$5,854,224	\$5,838,355	\$6,011,582	\$6,623,354	\$8,019,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$10,700,630	\$11,029,431	\$12,334,857	\$12,836,598	\$13,339,000
1400	Part-Time Non-Instructional	\$1,023,508	\$1,275,949	\$1,552,190	\$1,641,208	\$1,792,000
1000	TOTAL CERTIFICATED SALARIES	\$31,384,334	\$31,833,486	\$33,762,375	\$35,065,913	\$38,306,000

2000	CLASSIFIED SALARIES					
2100	Classified Service, Non-Instructional	\$10,775,298	\$11,119,817	\$11,916,015	\$12,298,832	\$13,696,000
2200	Classified, Instructional Aides	\$1,849,730	\$1,818,287	\$1,980,196	\$1,935,253	\$2,323,000
2300	Non-Instructional, Part-Time	\$724,282	\$740,944	\$680,124	\$708,822	\$871,000
2400	Part-Time Instructional	\$485,881	\$493,790	\$680,765	\$906,745	\$968,000
2000	TOTAL CLASSIFIED SALARIES	\$13,835,191	\$14,172,838	\$15,257,100	\$15,849,652	\$17,858,000

3000	STAFF BENEFITS					
3100	State Teachers Retirement	\$2,374,062	\$2,415,903	\$2,721,194	\$8,262,653	\$3,531,000
3200	Public Employees Retirement	\$1,436,693	\$1,525,139	\$1,671,092	\$3,462,862	\$2,064,000
3300	Old Age, Survivors, Disability Ins.	\$1,495,475	\$1,540,091	\$1,616,620	\$1,692,810	\$1,882,000

**RIO HONDO COLLEGE
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED
3400	Health & Other Benefits	\$10,561,617	\$12,864,864	\$15,983,967	\$16,607,721	\$17,676,000
3500	Unemployment Insurance	\$497,667	\$27,302	\$24,308	\$24,808	\$29,000
3800	Retirement/Apple	\$86,211	\$83,629	\$102,796	\$110,591	\$123,000
3000	TOTAL STAFF BENEFITS	\$16,451,725	\$18,456,928	\$22,119,977	\$30,161,445	\$25,305,000

OTHER EXPENDITURES:

4000	Supplies	\$977,689	\$920,138	\$1,084,930	\$1,050,073	\$1,581,000
5000	Other Operating Expenses	\$7,023,660	\$7,377,434	\$8,795,647	\$10,636,531	\$12,551,000
6000	Capital Outlay	\$600,316	\$829,862	\$1,501,074	\$2,189,603	\$5,387,000
7000	Foster Care Grant	\$0	\$82,425	\$0	\$0	\$0
7300	Interfund Transfers	\$400,000	\$500,000	\$500,000	\$500,000	\$100,000
7500	Student Financial Aid	\$590,255	\$641,087	\$769,461	\$1,390,047	\$1,165,000
	TOTAL OTHER EXPENDITURES	\$9,591,920	\$10,350,946	\$12,651,112	\$15,766,254	\$20,784,000

TOTAL EXPENDITURES & OTHER OUTGO	\$71,263,170	\$74,814,198	\$83,790,564	\$96,843,263	\$102,253,000
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CONTINGENCIES

7900	Appropriation for Contingencies	\$4,944,547	\$8,904,582	\$7,177,164	\$6,867,744	\$7,403,844
7900	Restricted Approp. For Cont - Special	\$0	\$260,000	\$200,000	\$500,000	\$0
7900	Restricted Reserve (Parking)	\$160,914	\$506,622	\$875,620	\$437,128	\$305,128
7900	Restricted Reserve (IEF/SM)	\$0	\$0	\$1,300,000	\$350,000	\$1,200,000
7900	Restrict Approp. for Contingencies	\$0	\$0	\$0	\$0	\$0
	TOTAL RESERVES	\$5,105,461	\$9,671,204	\$9,552,784	\$8,154,873	\$8,908,973

TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE	\$76,368,631	\$84,485,402	\$93,343,348	\$104,998,136	\$111,161,973
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PARKING SERVICES

RIO HONDO COMMUNITY COLLEGE

2016 - 2017 ADOPTED BUDGET

PARKING SERVICES

DESCRIPTION	2015-2016 ACTUAL	2016-2017 ADOPTED
BEGINNING BALANCE	\$875,620	\$437,128
INCOME:		
PARKING FEES	\$762,017	\$765,000
PARKING FINES	\$52,577	\$53,000
TOTAL INCOME	\$814,594	\$818,000
TOTAL INCOME & BEGINNING BALANCE	\$1,690,214	\$1,255,128
EXPENDITURES:		
SALARY & BENEFITS	\$200,542	\$268,000
TOTAL PERSONNEL	\$200,542	\$268,000
SECURITY, TRAM, SUPPLIES, REPAIRS, MAINTENANCE & EQUIPMENT	\$1,052,544	\$682,000
TOTAL EXPENSES	\$1,253,086	\$950,000
NET ENDING BALANCE	\$437,128	\$305,128
TOTAL EXPENDITURES & ENDING BALANCE	\$1,690,214	\$1,255,128

FINANCIAL AID FUND

RIO HONDO COMMUNITY COLLEGE

2016 - 2017 ADOPTED BUDGET

FINANCIAL AID FUND

DESCRIPTION	2015-2016 ACTUAL	2016-2017 ADOPTED
BEGINNING BALANCE	\$719,704	\$682,654
INCOME:		
INCOME FROM FEDERAL SOURCES:		
PELL GRANT	\$17,250,088	\$17,250,000
S.E.O.G.	\$322,680	\$325,000
DIRECT LOAN	\$631,764	\$635,000
VETERANS ADMINISTRATION	\$88,887	\$100,000
TOTAL FEDERAL INCOME	\$18,293,419	\$18,310,000
INCOME FROM STATE SOURCES:		
CAL GRANT	\$1,315,870	\$1,320,000
FTSSG	\$313,800	\$315,000
TOTAL STATE INCOME	\$1,629,670	\$1,635,000
INCOME FROM OTHER SOURCES - COLLECTIONS:		
P/Y COLLECTIONS & OTHER	\$0	\$50,000
TOTAL OTHER INCOME	\$0	\$50,000
TOTAL INCOME	\$19,923,089	\$19,995,000
TOTAL INCOME & BEGINNING BALANCE	\$20,642,793	\$20,677,654
EXPENDITURES:		
LOANS, GRANTS & OTHER	\$19,960,139	\$20,000,000
TOTAL EXPENSES	\$19,960,139	\$20,000,000
NET ENDING BALANCE	\$682,654	\$677,654
TOTAL EXPENDITURES & ENDING BALANCE	\$20,642,793	\$20,677,654

CHILDREN'S CENTER FUND

RIO HONDO COMMUNITY COLLEGE

2016 - 2017 ADOPTED BUDGET

CHILDREN'S CENTER FUND

DESCRIPTION	2015-2016 ACTUAL	2016-2017 ADOPTED
BEGINNING BALANCE	\$615,553	\$687,658
INCOME:		
STATE OFFICE OF CHILD DEVELOPMENT	\$213,726	\$250,000
PARENT FEES & OTHER	\$40,734	\$45,000
CHILD CARE FOOD PROGRAM	\$25,376	\$28,000
STATE GRANT	\$12,185	\$12,185
GENERAL FUND TRANSFER	\$500,000	\$100,000
TOTAL INCOME	\$792,021	\$435,185
TOTAL INCOME & BEGINNING BALANCE	\$1,407,574	\$1,122,843
EXPENDITURES:		
PERSONNEL		
CERTIFICATED	\$33,079	\$166,500
CLASSIFIED & HOURLY	\$419,274	\$297,500
FRINGE BENEFITS	\$218,812	\$211,700
TOTAL PERSONNEL	\$671,165	\$675,700
SUPPLIES, OPERATIONS & OTHER	\$48,751	\$55,050
TOTAL EXPENSES	\$719,916	\$730,750
RESERVE FUNDS	\$687,658	\$392,093
TOTAL EXPENDITURES & ENDING BALANCE	\$1,407,574	\$1,122,843

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

RIO HONDO COMMUNITY COLLEGE
2016 - 2017 ADOPTED BUDGET
AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2015-2016 ACTUAL	2016-2017 ADOPTED
BEGINNING BALANCE	\$100,311	\$92,229
INCOME:		
BOOKSTORE COMMISSIONS	\$275,899	\$276,000
EL PAISANO ADVERTISING	\$4,286	\$4,500
FOOD SERVICES COMMISSIONS	\$39,744	\$40,000
A.S. CARD SALES	\$21,984	\$22,000
INTEREST	\$1,171	\$1,000
MISCELLANEOUS INCOME	\$2,914	\$3,000
TOTAL INCOME	\$345,997	\$346,500
TOTAL INCOME & BEGINNING BALANCE	\$446,308	\$438,729
EXPENDITURES:		
ACCOUNTING	\$13,983	\$13,983
ADMINISTRATION OF JUSTICE	\$3,439	\$16,681
ARTS & CULTURAL PROGRAMS	\$91,848	\$101,185
ATHLETICS	\$121,215	\$122,380
DANCE PRODUCTION	\$9,794	\$10,195
FORENSICS	\$23,240	\$23,270
JOURNALISM	\$55,731	\$52,412
MISCELLANEOUS EXPENSES	\$3,609	\$3,667
TECHNOLOGY	\$0	\$3,241
VOCATIONAL COMPETITION	\$2,433	\$8,662
COMMENCEMENT	\$17,853	\$17,854
RIVER'S VOICE & WRITES OF SPRING	\$9,557	\$12,327
VITA PROGRAM (ONE TIME)	\$1,378	\$1,425
TOTAL EXPENSES	\$354,079	\$387,282
NET ENDING BALANCE	\$92,229	\$51,447
TOTAL EXPENDITURES & ENDING BALANCE	\$446,308	\$438,729

RIO HONDO COMMUNITY COLLEGE
2016 - 2017 ADOPTED BUDGET
ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2015-2016 ACTUAL	2016-2017 ADOPTED
BEGINNING BALANCE	\$246,862	\$269,588
INCOME:		
A. S. CARD SALES	\$208,108	\$210,000
INTEREST ON RESERVES	\$208	\$200
MISCELLANEOUS INCOME	\$33	\$1,000
TOTAL INCOME	\$208,349	\$211,200
TOTAL INCOME & BEGINNING BALANCE	\$455,211	\$480,788
EXPENDITURES:		
ACCOUNTING	\$20,000	\$20,000
ASB GENERAL	\$24,076	\$25,000
ASSISTANT & SECRETARY	\$50,000	\$50,000
CAPITAL OUTLAY	\$4,853	\$0
CONFERENCES	\$19,098	\$20,000
DUPLICATING / PRINTING	\$0	\$1,000
ELECTIONS	\$141	\$1,500
HOSPITALITY	\$2,990	\$7,000
INTER-CLUB COUNCIL	\$26,555	\$21,370
POSTAGE	\$258	\$350
SPECIAL EVENTS	\$32,958	\$33,000
STUDENT AWARDS BANQUET	\$2,993	\$3,000
SUPPLIES	\$1,309	\$1,000
UTILITIES	\$392	\$500
TOTAL EXPENSES	\$185,623	\$183,720
NET ENDING BALANCE	\$269,588	\$297,068
TOTAL EXPENDITURES & ENDING BALANCE	\$455,211	\$480,788

CAPITAL PROJECTS FUND

RIO HONDO COMMUNITY COLLEGE

2016 - 2017 ADOPTED BUDGET

CAPITAL PROJECTS FUND

DESCRIPTION	2015-2016 ACTUAL	2016-2017 ADOPTED
BEGINNING BALANCE	\$15,649,958	\$22,594,718
INCOME:		
L TOWER	\$689,200	\$10,000,000
SCHEDULED MAINTENANCE/MANDATED REVENUE	\$6,933,933	\$700,000
INTEREST	\$120,549	\$150,000
OTHER INCOME	\$208,097	\$12,000
TOTAL INCOME	\$7,951,779	\$10,862,000
TOTAL INCOME & BEGINNING BALANCE	\$23,601,737	\$33,456,718
EXPENDITURES:		
L TOWER	\$777,846	\$10,000,000
SCHEDULED MAINTENANCE	\$161,731	\$850,000
I.T. HARDWARE	\$67,442	\$5,000,000
TOTAL EXPENDITURES	\$1,007,019	\$15,850,000
NET ENDING BALANCE	\$22,594,718	\$17,606,718
TOTAL EXPENDITURES & ENDING BALANCE	\$23,601,737	\$33,456,718

**REVENUE BOND
CONSTRUCTION FUND**

RIO HONDO COMMUNITY COLLEGE

2016 - 2017 ADOPTED BUDGET

REVENUE BOND CONSTRUCTION FUND

DESCRIPTION	2015-2016 ACTUAL	2016-2017 ADOPTED
BEGINNING BALANCE	\$35,537,363	\$26,500,640
INCOME:		
INTEREST INCOME	\$242,438	\$220,000
OTHER INCOME - SETTLEMENTS	\$615,328	\$0
TOTAL INCOME	\$857,766	\$220,000
TOTAL INCOME & BEGINNING BALANCE	\$36,395,129	\$26,720,640
EXPENDITURES:		
BOND EXPENDITURE	\$9,894,489	\$7,800,000
TOTAL EXPENSES	\$9,894,489	\$7,800,000
NET ENDING BALANCE	\$26,500,640	\$18,920,640
TOTAL EXPENDITURES & ENDING BALANCE	\$36,395,129	\$26,720,640

**REVENUE BOND
PROJECT FUND**

RIO HONDO COMMUNITY COLLEGE

2016 - 2017 ADOPTED BUDGET

REVENUE BOND PROJECT FUND

DESCRIPTION	2015-2016 ACTUAL	2016-2017 ADOPTED
BEGINNING BALANCE	\$4,254,797	\$4,342,534
INCOME:		
INTEREST INCOME	\$33,773	\$34,000
INSURANCE REIMBURSEMENT	\$53,964	\$0
TOTAL INCOME	\$87,737	\$34,000
TOTAL INCOME & BEGINNING BALANCE	\$4,342,534	\$4,376,534
EXPENDITURES:		
BOND EXPENDITURE	\$0	\$100,000
TOTAL EXPENDITURES	\$0	\$100,000
NET ENDING BALANCE	\$4,342,534	\$4,276,534
TOTAL EXPENDITURES & ENDING BALANCE	\$4,342,534	\$4,376,534

INTERNAL SERVICES FUND

RIO HONDO COMMUNITY COLLEGE
2016 - 2017 ADOPTED BUDGET
INTERNAL SERVICES FUND
FUND 61 & 69

DESCRIPTION	2015-2016 ACTUAL	2016-2017 ADOPTED
BEGINNING BALANCE	\$11,331,535	\$12,784,040
INCOME:		
INCOME - DISTRICT & CLASSIFIED UNIT	\$649,604	\$650,000
DISTRICT & MANAGEMENT / CONFIDENTIALS	\$153,709	\$154,000
DISTRICT & FACULTY	\$600,000	\$600,000
INTEREST INCOME	\$89,509	\$90,000
TOTAL INCOME	\$1,492,821	\$1,494,000
TOTAL INCOME & BEGINNING BALANCE	\$12,824,356	\$14,278,040
EXPENDITURES:		
EXPENDITURES/REIMBURSEMENTS/ MANAGEMENT	\$40,317	\$20,000
TOTAL EXPENDITURES	\$40,317	\$20,000
NET ENDING BALANCE	\$12,784,040	\$14,258,040
TOTAL EXPENDITURES & ENDING BALANCE	\$12,824,356	\$14,278,040

PERSONNEL ALLOWANCES

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
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
Dean, Educational Centers	0.0	0.0	0.0	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
Operations & Maintenance Manager	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
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	0.0	0.0	0.0	0.0	1.0
BUSINESS DEAN & ECONOMIC DEVELOPMENT	1.0	1.0	1.0	1.0	0.0
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
ARTS & CULTURAL PROGRAMS					
Dean I	1.0	1.0	1.0	0.0	0.0
Dean II (Continuing & Contract Ed)	0.0	0.0	0.0	1.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
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	0.0	0.0	0.0
Dean II (CTE / Instructional Operations)	0.0	0.0	1.0	1.0	1.0
Grant Manger	0.0	0.0	1.0	1.0	1.0
Project Manager TPPP	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 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
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	1.0	1.0	1.0	1.0	1.0
PUBLIC SAFETY					
Director	0.0	0.0	0.0	0.0	0.0
Director, Police Academy	1.0	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	0.0	0.0	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
EOPS Director	1.0	1.0	1.0	1.0	1.0
Grant Manager- Student Equity	0.0	0.0	0.0	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	1.0	1.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
FINANCIAL AID & VETERANS					
Director	1.0	1.0	1.0	1.0	1.0
COUNSELING & STUDENT SUCCESS					
Dean	1.0	1.0	1.0	1.0	1.0
Project Manager SSSP	0.0	0.0	0.0	1.0	1.0
Grant Manager - Cal SOAP	0.0	0.0	0.0	0.0	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	0.5	0.5	0.5	0.0	0.0
Project Manager - Trio	0.0	0.0	0.0	1.0	0.0
Project Manager - PASS	0.0	0.0	0.0	0.0	1.0
STUDENT ACTIVITIES					
Director	1.0	0.0	0.0	0.0	0.0
Student Life and Leadership Director	0.0	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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
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
CORPORATE & COMMUNITY DEV. Dean	0.0	0.0	0.0	0.0	0.0
CONTRACT TRAINING Director	0.0	0.0	0.0	0.0	0.0
VOCATIONAL EDUCATION & PROGRAM DEV. Dean	0.0	0.0	0.0	0.0	0.0
COLLEGE SERVICES Executive Dean	0.0	0.0	0.0	0.0	0.0
	39.0	38.5	39.5	43.0	45.0

PERSONNEL ALLOWANCES

CONFIDENTIAL POSITIONS 2012-2013 THROUGH 2016-2017

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</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 2012-2013 THROUGH 2016-2017

INSTRUCTORS	12-13	13-14	14-15	15-16	16-17
<u>ACADEMIC AFFAIRS</u>					
Counselor	0.5	0.5	0.5	0.5	0.5
<u>ARTS & CULTURAL PROGRAMS</u>	17.0	17.0	15.0	15.0	15.0
<u>BEHAVIORAL AND SOCIAL SCIENCES</u>	26.0	26.0	23.0	23.0	24.0
<u>BUSINESS & COMMUNITY / ECONOMIC DEVELOPMENT</u>					
Business	12.0	12.0	7.0	7.0	7.0
<u>CAREER TECHNICAL EDUCATION</u>	11.0	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
CTE-Perkins & Transition Counselor	0.0	0.0	0.0	0.0	0.36
<u>COMMUNICATIONS & LANGUAGES</u>	39.0	39.0	35.0	35.0	35.0
Learning Assistance Center	1.0	1.0	1.0	1.0	1.0
<u>COUNSELING</u>	12.0	12.0	12.0	12.0	17.0
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	1.0	1.0	1.0	1.0	1.0
<u>Adult Ed. - Non Credit</u>					
Counselors	0.0	0.0	0.0	0.0	2.0
<u>SSSP</u>					
Counselor/ Coord. - SSSP	0.0	0.0	0.0	1.0	1.0
Counselor/ Coord. - Non Credit	0.0	0.0	1.0	1.0	0.0
Counselors	0.0	0.0	3.0	3.5	5.0
CTE - Perkins & Transition Counselor	0.0	0.0	0.0	0.0	0.64
<u>Student Equity</u>					
Counselor/Coord.- Pathway to Law	0.0	0.0	1.0	0.5	0.0
Counselor/Coord.- Foster Care	0.0	0.0	0.0	1.0	1.0
Counselor/Coord.- El Monte Promise	0.0	0.0	1.0	0.25	0.0
EOPS	0.0	0.0	0.0	1.0	1.0
CalWorks Equity	0.0	0.0	0.0	0.5	0.5
EOPS/ Care Counselor	0.0	0.0	0.0	1.0	1.0
<u>HEALTH SCIENCES</u>	14.0	14.0	14.0	14.0	15.0
Presbyterian Hospital	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2012-2013 THROUGH 2016-2017

<u>INSTRUCTORS</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>
<u>KINESIOLOGY, DANCE & ATHLETICS</u>	13.0	13.0	10.0	10.0	10.0
<u>LIBRARY</u>	6.0	6.0	5.0	5.0	5.0
<u>MATHEMATICS & SCIENCES</u>					
Mathematics	20.0	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	0.0	0.0	0.0
<u>STUDENT AFFAIRS</u>					
Disabled Students Programs & Services	3.0	3.0	3.0	4.0	4.0
E.O.P.S. Counselor	4.0	4.0	4.0	4.0	4.5
Health Services (Nurse & Psychologist)	2.0	2.0	2.0	2.0	2.0
<u>PUBLIC SAFETY</u>	15.0	15.0	11.0	11.0	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</u>					
Counselor/ Coord.	1.0	1.0	1.0	1.0	1.0
Counselor	0.0	0.0	0.0	0.5	0.6
<u>FOUNDATION</u>					
Counselor/ Coord- El Monte Promise	0.0	0.0	0.0	0.75	0.0
<u>OFFICE OF ONLINE EDUCATION</u>					
Instructional Design	0.0	0.0	0.0	0.0	0.0
<u>UNDESIGNATED POSITIONS</u>	0.0	0.0	0.0	5.0	0.0
	215.5	215.5	198.5	209.5	214.1

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
FOUNDATION & ALUMNI					
Program Assistant	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
FINANCE & BUSINESS					
<u>ACCOUNTING</u>					
Account Clerk III	2.000	2.000	2.000	2.000	2.000
Account Clerk II (6 - 100%, 1 - 50%)	6.500	6.500	5.100	5.100	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
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 mos.)	0.450	0.450	0.450	0.450	0.450
CONTRACT MANAGEMENT & VENDOR SERVICES					
Warehouse Storekeeper (1-100%, 1-45%- 11 mos.)	1.450	1.450	1.450	1.450	1.450
Clerk Typist III	0.500	0.500	0.500	0.500	0.500
Buyer	1.000	1.000	1.000	1.000	1.000
Assistant Buyer	1.000	1.000	1.000	1.000	1.000
PRINTING SERVICES					
Photocopier/Machine Op. (1-100%, 1-80% 11 mos.)	1.000	1.800	1.000	1.000	1.000
Sr. Photocopier / Machine Op. (11 mos.)	1.000	0.000	0.800	0.800	0.800
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 (1-40%, 1-45%)	0.850	0.850	0.850	0.850	0.850

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
INFORMATION TECHNOLOGY SERVICES					
Senior Systems Analyst	2.000	2.000	2.000	3.000	3.000
Sr. Systems Programmer / Analyst	1.000	1.000	1.000	0.000	0.000
Systems Analyst	1.000	1.000	1.000	1.000	1.000
Programmer Analyst	0.000	0.000	0.000	0.000	0.000
Computer Operations Technician	1.000	1.000	1.000	1.000	1.000
Audio Visual Repair Technician	1.000	1.000	1.000	1.000	1.000
Technology Systems Trainer	1.000	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
FACILITIES SERVICES					
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	0.000	0.000	0.000	0.000
Clerk Typist III (11.75 mos.)	0.000	1.000	1.000	1.000	1.000
GROUNDS					
Irrigation Specialist/Grounds Lead	1.000	1.000	1.000	1.000	1.000
Sprinkler Repair Technician	0.000	0.000	0.000	0.000	0.000
Senior Grounds Maintenance Worker	3.000	3.000	3.000	3.000	3.000
Grounds Equipment Operator	2.000	2.000	2.000	2.000	2.000
Grounds Maintenance Worker (1-100%-1-40%)	1.400	1.400	1.400	1.400	1.400
PARKING SERVICES					
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 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
OPERATIONS AND MAINTENANCE					
CUSTODIAL SERVICES					
Senior Custodian	1.000	1.000	1.000	1.000	1.000
Custodian (15-100%, 1-45%)	15.450	15.450	15.450	15.450	15.450
Operations Leadperson	0.000	0.000	0.000	0.000	0.000
Custodial Leadperson	1.000	1.000	1.000	1.000	1.000
MAINTENANCE					
Transportation Coord./Vehicle & Equipment Mechanic	0.000	0.000	0.000	0.000	0.000
Electrician	2.000	2.000	2.000	2.000	2.000
Heating, Air Conditioning/Plumbing 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 (2-100%)	1.750	1.750	1.750	2.000	2.000
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 mos.	1.000	0.938	0.9375	0.9375	0.9375
INSTITUTIONAL RESEARCH & PLANNING					
Research Project Coordinator / Computer Operations Specialist	0.000	0.000	0.000	0.000	0.000
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Research Analyst	1.000	1.950	2.000	2.000	4.000
Research Specialist	1.000	1.000	0.000	1.000	1.000
Technology Systems Trainer	1.000	0.000	0.000	0.000	0.000
Research Data Technician	1.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
MARKETING & COMMUNICATIONS					
Web Developer	0.000	0.000	0.000	1.000	1.000
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
Clerk Typist III	0.000	0.000	0.500	0.500	0.500
ACADEMIC AFFAIRS					
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%)	0.285	0.285	0.285	0.285	0.285
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
BASIC SKILLS					
Instructional Assistant	0.000	0.000	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
EL MONTE EDUCATION CENTER					
Sr. Secretary	0.000	1.000	1.000	1.000	1.000
Instructional Assistant (11.75 mos.)	0.000	1.000	1.000	1.000	1.000
Clerk Typist III (11Mons)	0.000	0.000	0.000	0.000	0.450
SOUTH WHITTIER					
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 mos.	0.475	0.475	0.475	0.475	0.475
Instructional Assistant (1-100%, 1-50% 11 mos.)	1.000	1.500	1.500	1.500	1.500
GOVERNMENT & COMMUNITY RELATIONS					
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Technology Trainer	0.000	0.000	0.000	0.000	0.000
Research Projects Coordinator/Computer Operator Specialist	0.000	0.000	0.000	0.000	0.000
Clerk Typist II FLEX	0.000	0.000	0.000	0.000	0.000
Research Specialist	0.000	0.000	0.000	0.000	0.000
Clerk III	1.000	0.000	0.000	0.500	0.500
Secretary	0.000	1.000	1.000	1.000	1.000
EVENING / WEEKEND COLLEGE					
Clerk Typist III	0.375	0.375	0.375	0.375	0.375
Clerk Typist II (25%, 10 mos.)	0.250	0.250	0.250	0.250	0.250

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
BUSINESS & APPLIED TECHNOLOGY					
Theatre Technician	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (50%)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (75%)	0.000	0.000	0.000	0.000	0.000
Amnesty Specialist (75%)	0.000	0.000	0.000	0.000	0.000
BUSINESS & ECONOMIC DEVELOPMENT					
Senior Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Instructional Assistant, Bus. Sk. (11 mos.)	0.500	0.000	0.000	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
CONTINUING EDUCATION					
Senior Secretary *	0.000	0.000	0.000	0.000	0.000
Clerk Typist III *	1.000	1.000	1.000	1.000	1.000
Continuing Ed./Schedule Tech	1.000	1.000	1.000	1.000	1.000
CAREER TECHNICAL EDUCATION					
Inst. Assistant Welding (11.5 mos.)	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%, 2-25%, 11 mos)*	1.750	1.750	1.750	1.275	1.275
Clerk Typist III *	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (100%) * (11 mos.)	0.500	0.500	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
CAD/GIS Computer Tech	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS & LANGUAGES					
Instructional Assistant-Communications (1-100% 11 mos., 1-75% 11 mos., 1-65%-11.5 mos.)	2.400	2.400	2.400	2.400	2.400
Sr. Instructional Asst.(1-100% 11 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	0.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
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	1.000	1.000	1.000	1.000	1.000
Clerk Typist I	0.000	0.000	0.000	0.000	1.000
LEARNING ASSISTANCE CENTER					
Senior Instructional Assistant (11 mos.)	0.4875	0.0000	0.0000	0.0000	0.000
Instructional Asst. - LAC (11 mos.)	1.0000	1.0000	1.0000	1.0000	1.000
MATHEMATICS & SCIENCES					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Inst. Laboratory Technician - Biology	1.000	1.000	1.000	1.000	1.000
Senior Inst. Asst. MRC (11 mos.)	0.000	0.000	1.000	1.000	1.000
Inst. Asst. MRC (1-45%, 10.5 mos.) (1-45%, 10 mos.)	1.625	0.625	0.900	0.900	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)*	0.750	0.475	0.750	1.000	1.000
Clerk Typist III (MESA)* (45%, 11 mos.)	0.500	0.500	0.450	0.450	1.000
KINESIOLOGY, DANCE & ATHLETICS					
Senior P.E. & Athletic Equipment Attendants (1-11.75 mos., 1-12 mos.)	2.000	2.000	1.000	1.000	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	1.900	1.900	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
HEALTH SCIENCES					
Sr. Instructional Asst./Health Sciences Skills Center (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (100%) *	1.000	0.475	1.000	1.000	1.000
Secretary	1.000	0.000	0.000	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	1.000	1.000	1.000	1.000
PUBLIC SAFETY					
Clerk Typist III	3.000	3.000	3.000	2.000	2.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
Rangemaster	1.000	1.000	1.000	1.000	1.000
Assistant Rangemaster (1-45%) (1-40%)	0.850	0.850	0.850	0.850	0.850
Police Acad. Training & Oper. Spec. (2- 45%)	0.450	0.900	0.900	0.900	0.900
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.)	1.000	1.000	1.000	1.000	1.000
Registration Clerk	0.475	0.475	0.475	0.475	1.000
Admissions & Records Assistant	0.000	0.000	0.000	0.000	0.000
BEHAVIORAL AND SOCIAL SCIENCE					
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1- 75%)	0.750	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	0.000	0.000	0.000	0.000
Foster Kinship Care Prog. Specialist	0.000	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.) *	4.000	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 mos.)	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
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 (5-100% 12 mos.;	5.000	5.000	5.000	5.000	5.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
1-45%, 11.5 mos.**) Secretary	0.000	0.000	0.000	0.000	0.000
Library/Online Systems Technician (11-1/4 mos.)	0.000	0.000	0.000	0.000	0.000
Library/Media Clerk (1-45%, 1-50% 11 mos.; 2-11.25%, 11.5 mos.)	1.563	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
VIRTUAL COLLEGE					
Instructional Assistant (1-100%, 1-75%)	1.750	1.750	1.750	1.750	1.750
Internet Web Designer *	0.000	0.000	0.000	0.000	0.000
Webmaster *	0.000	0.000	0.000	0.000	0.000
Clerk Typist III *	0.000	0.000	0.000	0.000	0.000
Research Data Tech	0.000	0.000	0.000	0.000	0.000
Admissions & Records Asst (47.5%, 11.5 mos.)	0.000	0.000	0.000	0.000	0.000
<u>PRESIDENT'S OFFICE</u>					
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	1.000	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
FINANCIAL AID/VETERANS					
Financial Aid Technician *	1.000	0.000	0.000	0.000	0.000
Senior Financial Aid Assistant	5.000	6.000	6.000	6.000	6.000
Financial Aid Assistant	1.000	1.750	1.750	1.750	1.500
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	0.000	0.000	0.000	3.000
Secretary	1.000	1.000	1.000	1.000	1.000
Financial Aid Coordinator *	1.000	1.000	1.000	1.000	1.000
CAL WORKS DEVELOPMENT					

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
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 *	0.000	0.000	0.000	0.000	0.000
Account Clerk II *	0.000	0.000	0.000	0.000	0.000
Job Placement *	0.000	0.000	0.000	0.000	0.000
Student Services Assistant *	1.000	1.000	1.000	1.000	1.000
Secretary *	0.000	0.000	0.000	0.000	0.000
STUDENT HEALTH SERVICES					
Student Services Assistant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III 47.5% * Mental Health Grant	0.000	0.475	0.475	0.475	0.475
STUDENT ACTIVITIES					
Student Activities Assistant *	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	0.975	0.975	0.975	0.975	0.975
STUDENT SUCCESS INITIATIVE					
Student Services Assistant (5-100%)	0.000	0.000	1.900	5.000	5.000
Clerk Typist III (2-50%)	0.000	0.000	1.000	1.000	1.000
Testing Tech.	0.000	0.000	0.500	1.000	1.000
COUNSELING & STUDENT SUCCESS					
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	2.5000	2.5000
Clerk Typist II (50%)	0.000	0.000	0.000	0.000	0.000
Counseling Assistant (50%)	0.000	0.000	0.000	0.000	0.000
CAREER DEVELOPMENT CENTER					
Career & Equity Services Coord.*	0.000	0.000	0.000	0.000	0.000
Career Technician (11 mos.) *	0.000	0.000	0.000	0.000	0.000
Career Dev./Center Specialist (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
EOPS					
EOPS Women's Advisor	0.000	0.000	0.000	0.000	0.000
Student Services Assistant	0.000	0.000	0.000	0.000	0.000
EOPS Technician * (1-12 mos., 1-11.75 mos.)	0.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Senior Secretary	1.000	0.000	0.000	0.000	0.000
EOPS Evaluator	1.000	1.000	1.000	1.000	1.000
Account Clerk II (100%)	0.000	0.000	1.000	0.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Program Outreach/Recruiter	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Tutor Technician	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 III	0.000	0.000	0.000	0.000	1.000
Secretary	0.000	1.000	0.000	1.000	1.000
TRANSFER CENTER					
Clerk Typist II (11 mos.)	1.000	1.000	1.000	1.000	1.000
Student Services Assistant	1.000	1.000	1.000	1.000	2.000
Transfer Center Tech	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	1.000
EDUCATIONAL PARTNERSHIP					
Educational Advisor * (100%)	2.000	2.000	1.000	1.000	1.000
Clerk Typist III * (97.5%)	0.000	0.000	0.000	0.000	0.000
OUTREACH					
Student Services Assistant (5-100%, 1-47.5%)	2.250	2.250	3.250	5.475	5.000
Educational Advisor	0.000	0.000	0.000	0.000	0.000
DISABLED STUDENT PROGRAMS & SERVICES					
Special Education Aide (Physically Disabled)(11 mos.)	1.000	1.000	1.000	1.000	1.000
Special Education Aide (Visually Disabled)(11 mos.)	1.000	0.000	0.000	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 mos.)	0.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
ASSESSMENT CENTER					
Testing Technician (2-100%)	1.600	1.600	2.100	2.000	2.000
Clerk Typist III (1-50%)	0.500	0.500	0.500	1.000	1.000
Lead Testing Tech.	0.000	0.000	0.000	1.000	1.000
UPWARD BOUND / STUDENT SUPPORT SERVICES					
Clerk Typist I	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Educational Advisor	0.000	0.000	0.000	0.000	0.000
Paraprofessional Tutors (4-25%, 10 mos)	0.000	0.000	0.000	0.000	0.000
PERSONAL & ACADEMIC SUPPORT SERVICES					
Clerk Typist III	0.000	0.000	0.250	0.450	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	0.000
Student Services Rep.	0.000	0.000	0.000	0.000	0.000
ADMISSIONS & RECORDS					
Admissions & Records Supervisor	0.000	0.000	0.000	0.000	0.000
Evaluations Technician	3.000	3.000	3.000	2.000	3.000
Admissions & Records Assistant	7.475	7.475	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	3.900	3.900	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
VOCATIONAL EDUCATION & PROGRAM DEVELOPMENT					
Occupational Education Project Specialist	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III *	0.000	0.000	0.000	0.000	0.000
Coordinator Grant Development	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2012-2013 THROUGH 2016-2017

OFFICE / DEPARTMENT / CLASSIFICATION	12-13	13-14	14-15	15-16	16-17
CONTRACT EDUCATION & COMMUNITY DEVELOPMENT					
Clerk Typist I *	0.000	0.000	0.000	0.000	0.000
Administrative Secretary	0.000	0.000	0.000	0.000	0.000
Program Assistant	0.000	0.000	0.000	0.000	0.000
Clerk Typist II *	0.000	0.000	0.000	0.000	0.000
Clerk Typist I (45%) *	0.000	0.000	0.000	0.000	0.000
Business Coordinator ***	0.000	0.000	0.000	0.0000	0.000
Senior Secretary ***	0.000	0.000	0.000	0.0000	0.000
Clerk Typist III (11.5 mos.)	0.000	0.000	0.000	0.0000	0.000
Planning Projects Specialist	0.000	0.000	0.000	0.000	0.000
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
SMALL BUSINESS DEVELOPMENT CENTER					
Business Coordinator	0.000	0.000	0.000	0.000	0.000
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
TITLE III					
Planning Project Specialist	0.000	0.000	0.000	0.000	0.000
TITLE V IDEAS					
Clerk Typist II (1- 71.5%)	0.715	0.715	0.715	1.000	1.000
Data Research Specialist	0.000	0.000	0.000	0.000	0.000
Research Specialist (1-50%)	1.000	1.000	0.500	1.000	1.000
Senior Instructional Assistant (11 mos.)	0.5125	1.000	1.000	1.000	1.000
Testing Technician (1 - 40%)	0.400	0.400	0.400	1.000	1.000
TECH PREP					
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
TOTALS	241.333	234.900	239.600	248.935	258.785

*Categorical Funding