



**Wednesday, August 19, 2020
Special Board Meeting/Study Session (6:00PM)**

(Audio Recording is above on the Yellow icon labeled "Video")

**Rio Hondo Community College District
Board of Trustees
3600 Workman Mill Road
Whittier, CA 90601**

VIA ZOOM On-Line Conferencing <https://cccconfer.zoom.us/my/rhc.board.meeting>

This agenda and public comment card are available on Rio Hondo College's website:

<https://go.boarddocs.com/ca/riohondo/Board.nsf/Public>

In order to submit your comment please complete the digital card and submit 2 hours prior to the meeting (by 4PM on 8/19/20) to Angie.Tomasich@riohondo.edu.

Disclaimer to the Public: These are unprecedented times under the current COVID-19 environment. In an effort of transparency and compliance, the Rio Hondo Community College District Board of Trustees invites members of the public to attend the Board meeting via the Zoom* platform.

In order to submit your comment please complete the digital card and submit 2 hours prior to the meeting (by 4PM on 8/19/20) Angie.Tomasich@riohondo.edu.

The Board President (Valladares) will call upon staff moderating the Zoom platform for any public comments submitted.

***The District is not responsible and "held harmless" for any technological issues when utilizing the Zoom platform due to individual bandwidth availability and wireless traffic as these are beyond the District's control. A recording will be made available within 24 hours.**

Please note that persons wishing to make comments are allowed three minutes per topic; thirty minutes shall be the maximum time allotment for public speakers on any one subject regardless of the number of speakers at any one board meeting as prescribed in Board Policy 2345.

Persons wishing to address the Board of Trustees on any item on the agenda, are invited to do so during public comment. Pursuant to the Brown Act, the Board cannot discuss or take action on items not listed on the agenda. Matters brought before the Board that are not on the agenda may, at the Board's discretion, be referred to staff or placed on the next agenda.

*** Executive Order N-25-20 signed by Governor Newsom on March 12, 2020, authorizes state and local bodies to hold public meetings via teleconferencing and to make public meetings accessible telephonically or otherwise electronically to all members of the public seeking to attend and to address the local legislative body and waives all requirements in the Bagley-Keene Act expressly or impliedly requiring the physical presence of members, the clerk or other personnel of the body, or of the public as a condition of participation in or quorum for a public meeting.**

The full text of Executive Order N-25-20 is available at:

<https://www.gov.ca.gov/wp-content/uploads/2020/03/3.12.20-EO-N-25-20-COVID19.pdf>

1. OPENING ITEMS (6:00PM)

- A. Roll Call
- B. Pledge of Allegiance - Trustee Lomeli
- C. Open Communication for Public Comment

2. STUDY SESSION

- A. Presentation of the process of Reporting Sexual Harassment by Students and Employees
- B. Review of Process for Appointment of Trustee Area 1
- C. Review of June 2020 Tentative Budget, Budget Process and Update

3. CLOSED SESSION

A. CONFERENCE WITH LEGAL COUNSEL–Pursuant to Section 54956.9: Anticipated Litigation (1 Case) - Significant exposure to litigation pursuant to paragraphs 2 and 3 of subdivision (d) of Section 54956.9

4. ADJOURNMENT

A. Adjournment of the Board Meeting

5. NEXT BOARD MEETING DATES

A. Next Regular Meeting – Scheduled for Wednesday, September 9, 2020, 6:00PM

B. Next Special Meeting/Study Session – Scheduled for Wednesday, September 23, 2020, 6:00PM



Agenda Item Details

Meeting	Aug 19, 2020 - Special Board Meeting/Study Session (6:00PM)
Category	2. STUDY SESSION
Subject	C. Review of June 2020 Tentative Budget, Budget Process and Update
Access	Public
Type	Discussion, Information
Goals	

Public Content

Study Session Topic: Acting Superintendent/President Dreyfuss will present on the following;

- Review of the 2020 Tentative Budget
- Update on the 2020 Budget

[Tentative Budget approved at June 24th Special Board Meeting.pdf \(3,824 KB\)](#)

Administrative Content

RIO HONDO COMMUNITY

COLLEGE DISTRICT

TENTATIVE BUDGET

2020-2021

**RIO
HONDO
COLLEGE**



RIO HONDO COMMUNITY COLLEGE DISTRICT

TENTATIVE BUDGET

2020-2021

PRESENTED TO THE BOARD OF TRUSTEES

24th JUNE, 2020

TENTATIVE BUDGET 2020-2021

BOARD OF TRUSTEES

OSCAR VALLADARES, PRESIDENT

ROSAELVA LOMELI, VICE PRESIDENT

VICKY SANTANA, CLERK

NORMA EDITH GARCIA, MEMBER

GARY MENDEZ, MEMBER

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ADMINISTRATION

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SUPERINTENDENT / PRESIDENT**

**DR. LAURA RAMIREZ
VICE PRESIDENT, ACADEMIC AFFAIRS**

**CHRIS HAWKEN
INTERIM VICE PRESIDENT, FINANCE & BUSINESS**

**HENRY GEE
VICE PRESIDENT, STUDENT SERVICES**

TENTATIVE BUDGET 2020-2021

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**RIO
HONDO
COLLEGE**



**TENTATIVE GENERAL & CATEGORICAL FUNDS
BASIC DATA**

RIO HONDO COLLEGE (RHC)/DISTRICT
DRAFT BUDGET ASSUMPTIONS
2020-2021

- A. The State Budget continues to implement the new Student Centered Funding Formula (SCFF).
- B. Revenues take into account the 8% reduction in apportionment in Governors May Revise.*
- C. Revenues take into account deferrals in Governors May Revise with three (3) deferrals in April, May & June of 20/21 fiscal year*
- D. Unfunded 2.31% COLA increase for SCFF.
- E. No revenue deficit percentage*.
- F. The Faculty Obligation Number penalty has been deferred.
- G. Potential reduced FTES as a result of Governors May Revise budget reductions.
- H. Expenditures do not include projected salary increases for constituent groups negotiated increases, step and column increases for faculty and classified groups, and administrator contractual increases.
- I. Expenditures include STRS at 16.15*% and PERS and PERS at 20.7%.
- J. The mandated Minimum Wage increases that will occur during the 2020-2021 Fiscal Year and expiration of Title V and expenses that will need to revert to General Fund.
- K. Strong Work Force funding reduced by 60%, some other Categoricals reduced by 15%.
- L. Lost revenues due to the College offering a majority of classes remotely in Summer and Fall 2020.
- M. Zero percent for growth.
- N. Maintaining required reserve fund levels.

* Governors May Revise and Senate/Assembly proposal differ greatly here

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2020-2021**

District Name: Rio Hondo Community College District

Date: July 1, 2020

I. 2020-2021 APPROPRIATIONS LIMIT:

A.	2019-2020 APPROPRIATIONS LIMIT	<u>\$143,774,298</u>
B.	2020-2021 PRICE FACTOR: 1.0373	
C.	POPULATION FACTOR:	
1.	2018-2019 SECOND PERIOD ACTUAL FTES	<u>12,922</u>
2.	2019-2020 SECOND PERIOD ACTUAL FTES	<u>12,426</u>
3.	2020-2021 POPULATION CHANGE FACTOR (LINE C.2 DIVIDED BY LINE C.1)	0.9616
D.	2019-2020 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS (LINE A MULTIPLIED BY LINE B AND LINE C.3)	<u>\$143,406,924</u>
E.	ADJUSTMENTS TO INCREASE LIMIT:	
1.	TRANSFERS IN OF FINANCIAL RESPONSIBILITY	\$0
2.	TEMPORARY VOTER APPROVED INCREASES	\$0
3.	TOTAL ADJUSTMENTS - INCREASE	\$0
	SUB-TOTAL	<u>\$143,406,924</u>
F.	ADJUSTMENTS TO DECREASE LIMIT:	
1.	TRANSFERS OUT OF FINANCIAL RESPONSIBILITY	\$0
2.	LAPSES OF VOTER APPROVED INCREASES	\$0
3.	TOTAL ADJUSTMENTS - DECREASE	\$0
G.	2020-21 APPROPRIATIONS LIMIT	<u>\$143,406,924</u>

II. 2020-21 APPROPRIATIONS SUBJECT TO LIMIT:

A.	STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, PROP 30/55 EDUCATION PROTECTION ACCOUNT	\$70,382,627
B.	STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.	\$17,342
C.	LOCAL PROPERTY TAXES	\$6,211,821
D.	ESTIMATED EXCESS DEBT SERVICE TAXES	\$0
E.	ESTIMATED PARCEL TAXES, SQUARE FOOT TAXES, ETC.	\$0
F.	INTEREST ON PROCEEDS OF TAXES	\$0
G.	LOCAL APPROPRIATIONS FROM TAXES FOR UNREIMBURSED STATE, COURT, AND FEDERAL MANDATES	
H.	2020-21 APPROPRIATIONS SUBJECT TO LIMIT	<u>\$76,611,790</u>

**RIO
HONDO
COLLEGE**



**TENTATIVE GENERAL &
CATEGORICAL BUDGET**

		RIO HONDO COLLEGE			
		GENERAL & CATEGORICALS TENTATIVE BUDGET 2020-2021			
		2019-2020 ADOPTED		2020-2021 TENTATIVE	
OBJ	ACCOUNT DESCRIPTION	GENERAL	RESTRICTED	GENERAL	RESTRICTED
	RESERVES	\$6,695,692	\$3,163,706	\$7,195,786	\$2,302,706
	BEGIN BAL - SPECIAL	\$0	\$0	\$0	\$0
	BEGIN BAL - PARKING	\$0	\$644,180	\$0	\$0
	BEGIN BALANCE (IEF/SM)	\$0	\$2,057,000	\$0	\$1,200,000
	NET RESERVES	\$6,695,692	\$5,864,886	\$7,195,786	\$3,502,706
	INCOME				
	INCOME FROM FEDERAL SOURCES				
8120	Veterans	\$0	\$0	\$0	\$0
8180	College Work Study	\$0	\$580,000	\$0	\$341,192
8240	Vocational Education Act	\$0	\$519,000	\$0	\$494,519
8490	Other Federal Income	\$0	\$703,000	\$0	\$511,412
8491	Title V	\$0	\$809,000	\$0	\$0
	TOTAL FEDERAL INCOME	\$0	\$2,611,000	\$0	\$1,347,123
	INCOME FROM STATE SOURCES				
8611	State Apportionment	\$58,703,000	\$0	\$53,162,200	\$0
8612	Apprenticeship	\$2,298,000	\$0	\$919,200	\$0
8613	Student Success Support Program		\$3,358,000	\$0	\$3,022,543
8614	Student Equity		\$1,672,000	\$0	\$1,504,665
8638	Extended Opportunity Program/CARE		\$1,840,000	\$0	\$1,883,488
8623	Disabled Students Programs and Services		\$1,172,000	\$0	\$1,054,222
8630	Prop 30 EPA	\$12,380,000	\$0	\$11,609,480	\$0
8652	Instructional Equipment & Library		\$157,000	\$0	\$141,300
8672	Homeowners Property Tax	\$37,000	\$0	\$25,900	\$0
8690	Other State Income	\$4,300,000	\$14,611,000	\$2,479,500	\$11,996,100
8692	Mandated Costs		\$381,000	\$0	\$342,900
8695	State Lottery Income	\$2,200,000	\$500,000	\$2,200,000	\$450,000
8600	TOTAL STATE INCOME	\$79,918,000	\$23,691,000	\$70,396,280	\$20,395,218
	DEFERRALS			(\$4,619,000)	
	TOTAL MINUS DEFERRALS	\$79,918,000	\$23,691,000	\$65,777,280	\$20,395,218
	INCOME FROM LOCAL SOURCES				
8810	Education Revenue Augmentation Fund		\$0	\$0	\$0
8811	Secured Roll	\$6,200,000	\$0	\$5,724,240	\$0
8812	Unsecured Roll	\$136,000	\$0	\$136,000	\$0
8813	Prior Year Taxes	\$152,000	\$0	\$152,000	\$0
8817	Supplemental Taxes	\$172,000	\$0	\$150,000	\$0
8818	Redevelopment funds	\$807,000	\$0	\$450,000	\$0
8820	Contributions & Grants		\$259,000	\$0	\$259,000
8832	Contract Instruction	\$120,000	\$103,000	\$6,000	\$92,700
8850	Rentals & Leases	\$140,000	\$0	\$140,000	\$0
8860	Interest Income	\$570,000	\$190,000	\$250,000	\$171,000
8871	Community Service	\$140,000	\$0	\$100,000	\$0
8872	Non-Resident Tuition	\$685,000	\$0	\$685,000	\$0
8874	Drop Fees	\$100	\$0	\$100	\$0
8875	Health Fees		\$550,000	\$0	\$0
8876	Enrollment Fees	\$3,600,000	\$0	\$3,600,000	\$0
8877	Parking Fees		\$450,000	\$0	\$0
8877	Parking Fines		\$5,000	\$0	\$0
8879	A. J. Fees	\$720,000	\$0	\$350,000	\$0
8880	Material Fees - Other	\$190,000	\$0	\$2,000	\$0
8890	Miscellaneous	\$1,318,000	\$0	\$1,365,000	\$0
8900	Intrafund Transfer		\$0	\$0	\$0
8800	TOTAL LOCAL INCOME	\$14,950,100	\$1,557,000	\$13,110,340	\$522,700
	TOTAL INCOME	\$94,868,100	\$25,248,000	\$78,887,620	\$20,917,918
	TOTAL INCOME & BEGINNING BALANCE	\$101,563,792	\$28,411,706	\$86,083,406	\$23,220,624

EXPENDITURES & OTHER OUTGO					
1000	CERTIFICATED SALARIES				
1100	Classroom Teachers--Regular	\$17,069,989	\$393,000	\$15,362,990	\$407,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$5,519,066	\$2,546,000	\$4,950,000	\$2,134,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$15,653,451	\$130,000	\$14,088,106	\$135,000
1400	Part-Time Non-Instructional	\$423,057	\$1,602,000	\$380,751	\$1,300,000
1000	TOTAL CERTIFICATED SALARIES	\$38,665,563	\$4,671,000	\$34,781,847	\$3,976,000
2000	CLASSIFIED SALARIES				
2100	Classified Service, Non-Instructional	\$12,208,565	\$3,188,000	\$10,987,709	\$3,000,000
2200	Classified, Instructional Aides	\$1,966,569	\$425,000	\$1,769,912	\$445,000
2300	Non-Instructional, Part-Time	\$1,023,138	\$592,000	\$918,000	\$400,000
2400	Part-Time Instructional	\$477,898	\$448,000	\$430,108	\$197,000
2000	TOTAL CLASSIFIED SALARIES	\$15,676,170	\$4,653,000	\$14,105,729	\$4,042,000
3000	STAFF BENEFITS				
3100	State Teachers Retirement	\$6,369,688	\$2,069,000	\$6,051,203	\$725,000
3200	Public Employees Retirement	\$2,968,156	\$826,000	\$2,819,748	\$800,000
3300	Old Age, Survivors, Disability Ins.	\$1,736,159	\$366,000	\$1,649,351	\$390,000
3400	Health & Other Benefits	\$16,449,698	\$1,780,000	\$10,000,000	\$2,432,000
3500	Unemployment Insurance	\$27,000	\$4,000	\$27,000	\$4,000
3600	zero budget assigned in adopted budget	\$1,084,765		\$850,000	\$150,000
3700	Cashback-Zero in 19-20 (\$950,000)	\$0		\$950,000	\$300,000
3800	Retirement/Apple	\$615,338	\$44,000	\$150,000	\$25,000
3000	TOTAL STAFF BENEFITS	\$29,250,804	\$5,089,000	\$22,497,302	\$4,826,000
	OTHER EXPENDITURES				
4000	Supplies	\$1,349,728	\$1,322,000	\$600,000	\$750,000
5000	Other Operating Expenses	\$8,896,803	\$4,806,000	\$6,752,742	\$2,500,000
6000	Capital Outlay	\$519,438	\$1,698,000	\$150,000	\$1,800,000
7000	Foster Care Grant	\$0	\$0	\$0	\$0
7300	Interfund/ Intrafund Transfers	\$9,500	\$0	\$-	\$0
7500	Student Financial Aid	\$0	\$3,870,000	\$0	\$3,000,000
	TOTAL OTHER EXPENDITURES	\$10,775,469	\$11,696,000	\$7,502,742	\$8,050,000
	TOTAL EXPENDITURES & OTHER OUTGO	\$94,368,006	\$26,109,000	\$78,887,620	\$20,894,000
	RESERVES				
7900	Reserves	\$7,195,786	\$2,302,706	\$7,195,786	\$2,326,624
7900	Approp. For Cont - Special	\$0	\$0	\$0	\$0
7900	Reserve (Parking)	\$0	\$0	\$0	\$0
7900	Reserve (IEF)	\$0	\$0	\$0	\$0
7900	Approp. for Contingencies	\$0	\$0	\$0	\$0
	TOTAL RESERVES	\$7,195,786	\$2,302,706	\$7,195,786	\$2,326,624
	STATE DEFERRALS	(\$4,619,000)		(\$9.2 TO \$13.8m)	
	TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE	\$101,563,792	\$28,411,706	\$86,083,406	\$23,220,624

**RIO
HONDO
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TENTATIVE PARKING SERVICES

**RIO HONDO COMMUNITY COLLEGE
2020 - 2021 TENTATIVE BUDGET**

PARKING SERVICES

DESCRIPTION	2019-2020 ADOPTED	20-21 TENTATIVE
BEGINNING BALANCE	\$644,180	\$0
INCOME:		
PARKING FEES	\$550,000	\$0
PARKING FINES	\$5,000	\$0
INTRAFUND TRANSFER	\$0	\$10,000
TOTAL INCOME	\$555,000	\$10,000
TOTAL INCOME & BEGINNING BALANCE	\$1,199,180	\$10,000
EXPENDITURES:		
SALARY & BENEFITS	\$295,000	\$0
TOTAL PERSONNEL	\$295,000	\$0
SECURITY, TRAM, SUPPLIES	\$800,000	\$10,000
TOTAL EXPENSES	\$1,095,000	\$10,000
NET ENDING BALANCE	\$104,180	\$0
TOTAL EXPENDITURES & ENDING BALANCE	\$1,199,180	\$0

**RIO
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TENTATIVE FINANCIAL AID FUND

RIO HONDO COMMUNITY COLLEGE

2020- 2021 Tentative Budget

FINANCIAL AID FUND

DESCRIPTION	2019-2020 Projected	2020-2021 Tentative
BEGINNING BALANCE	\$1,063,489	\$1,123,639
INCOME:		
INCOME FROM FEDERAL SOURCES:		
PELL GRANT	\$19,670,000	\$20,000,000
S.E.O.G.	\$403,000	\$535,700
DIRECT LOAN	\$391,217	\$395,000
HERRF	\$1,020,000	\$2,080,000
VETERANS ADM	\$100,000	\$110,000
TOTAL FEDERAL INCOME	\$21,584,217	\$23,120,700
INCOME FROM STATE SOURCES:		
CAL GRANT	\$2,331,285	\$2,565,000
OTHER STATE INCOME	\$2,094,144	\$2,101,000
TOTAL STATE INCOME	\$4,425,429	\$4,666,000
INCOME FROM OTHER SOURCES - COLLECTIONS:		
OTHER	\$60,150	\$61,000
TOTAL OTHER INCOME	\$60,150	\$61,000
TOTAL INCOME	\$26,069,796	\$27,847,700
TOTAL INCOME & BEGINNING BALANCE	\$27,133,285	\$28,971,339
EXPENDITURES:		
LOANS, GRANTS & OTHER	\$26,009,646	\$27,780,000
TOTAL EXPENSES	\$26,009,646	\$27,780,000
NET ENDING BALANCE	\$1,123,639	\$1,191,339
TOTAL EXPENDITURES & ENDING BALANCE	\$27,133,285	\$28,971,339

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**TENTATIVE CHILD DEVELOPMENT
CENTER FUND**

RIO HONDO COMMUNITY COLLEGE
2020 - 2021 TENTATIVE BUDGET
CHILDREN'S CENTER FUND

DESCRIPTION	2019-2020 ADOPTED	2020-2021 TENTATIVE
BEGINNING BALANCE	\$760,057	\$400,000
INCOME:		
STATE OFFICE OF CHILD DEVELOPMENT	\$260,000	\$260,000
PARENT FEES & OTHER	\$95,000	\$528,889
CHILD CARE FOOD PROGRAM	\$30,000	\$40,000
STATE GRANT	\$12,000	\$12,000
CCAMPIS GRANT	\$232,000	\$166,065
INTEREST	\$34,000	\$25,000
OTHER INCOME	\$7,000	\$3,500
GENERAL FUND TRANSFER	\$500,000	\$0
TOTAL INCOME	\$1,181,700	\$1,047,154
TOTAL INCOME & BEGINNING BALANCE	\$1,941,757	\$1,447,154
EXPENDITURES:		
PERSONNEL		
CLASSIFIED & HOURLY	\$592,000	\$592,000
FRINGE BENEFITS	\$332,000	\$332,000
TOTAL PERSONNEL	\$924,000	\$924,000
SUPPLIES, OPERATIONS & OTHER	\$375,000	\$15,000
TOTAL EXPENSES	\$1,299,000	\$939,000
RESERVE FUNDS	\$642,757	\$508,154
TOTAL EXPENDITURES & ENDING BALANCE	\$1,941,757	\$1,447,154

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**TENTATIVE AUXILLARY SERVICES
ORGANIZATION FUND**

RIO HONDO COMMUNITY COLLEGE
2020 - 2021 TENTATIVE BUDGET
AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2019-2020 Projected	2020--2021 TENTATIVE
BEGINNING BALANCE	\$75,933	\$102,107
INCOME:		
BOOKSTORE COMMISSIONS	\$194,000	\$165,000
EL PAISANO ADVERTISING	\$2,500	\$1,600
FOOD SERVICES COMMISSIONS	\$84,280	\$0
A.S. CARD SALES	\$13,720	\$0
INTEREST	\$2,962	\$0
MISCELLANEOUS INCOME	\$4,183	\$0
TOTAL INCOME	\$301,645	\$166,600
TOTAL INCOME & BEGINNING BALANCE	\$377,578	\$268,707
EXPENDITURES:		
ACCOUNTING	\$13,915	\$9,282
ADMINISTRATION OF JUSTICE	\$3,327	\$3,326
ARTS & CULTURAL PROGRAMS	\$84,071	\$76,004
ATHLETICS	\$108,000	\$102,633
DANCE PRODUCTION	\$9,792	\$8,792
FORENSICS	\$14,431	\$14,431
JOURNALISM	\$15,490	\$13,490
MISCELLANEOUS EXPENSES	\$1,000	\$0
TECHNOLOGY	\$0	\$0
VOCATIONAL COMPETITION	\$3,860	\$3,860
COMMENCEMENT	\$17,900	\$17,000
RIVER'S VOICE & WRITES OF SPRING	\$2,000	\$0
VITA PROGRAM (ONE TIME)	\$1,685	\$2,096
TOTAL EXPENSES	\$275,471	\$250,913
NET ENDING BALANCE	\$102,107	\$17,794
TOTAL EXPENDITURES & ENDING BALANCE	\$377,578	\$268,707

RIO HONDO COMMUNITY COLLEGE
2020 - 2021 TENTATIVE BUDGET
ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2019-2020 Projected	2020-2021 TENTATIVE
BEGINNING BALANCE	\$341,242	\$318,689
INCOME:		
A. S. CARD SALES	\$127,175	\$111,100
INTEREST ON RESERVES	\$347	\$150
MISCELLANEOUS INCOME	\$60	\$1,000
TOTAL INCOME	\$127,582	\$112,250
TOTAL INCOME & BEGINNING BALANCE	\$468,824	\$430,939
EXPENDITURES:		
ACCOUNTING	\$20,000	\$10,998
ASB GENERAL	\$19,617	\$10,787
ASSISTANT & SECRETARY	\$50,000	\$27,495
CONFERENCES	\$12,936	\$7,114
DUPLICATING / PRINTING	\$0	\$0
ELECTIONS	\$0	\$0
HOSPITALITY	\$5,860	\$3,222
INTER-CLUB COUNCIL	\$16,037	\$8,819
POSTAGE	\$0	\$0
SPECIAL EVENTS	\$24,724	\$13,596
STUDENT AWARDS BANQUET	\$0	\$0
SUPPLIES	\$961	\$528
UTILITIES	\$0	\$0
TOTAL EXPENSES	\$150,135	\$82,559
NET ENDING BALANCE	\$318,689	\$348,380
TOTAL EXPENDITURES & ENDING BALANCE	\$468,824	\$430,939

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TENTATIVE CAPITAL PROJECTS FUND

RIO HONDO COMMUNITY COLLEGE
2020 - 2021 TENTATIVE BUDGET
CAPITAL PROJECTS FUND

DESCRIPTION	2019-2020 Projected	2020-2021 Tentative
BEGINNING BALANCE	\$19,680,464	\$20,355,464
INCOME:		
L TOWER	\$4,600,000	\$6,000,000
SCHEDULED MAINTENANCE	\$900,000	\$1,100,000
INTEREST	\$325,000	\$250,000
REDEVELOPMENT AGENCY	\$200,000	\$150,000
TOTAL INCOME	\$6,025,000	\$7,500,000
TOTAL INCOME & BEGINNING BALANCE	\$25,705,464	\$27,855,464
EXPENDITURES:		
L TOWER	\$4,150,000	\$6,000,000
SCHEDULED MAINTENANCE	\$1,000,000	\$1,100,000
I.T. MAINTENANCE	\$100,000	\$100,000
MISCELLANEOUS REPAIRS	\$100,000	\$120,000
TOTAL EXPENDITURES	\$5,350,000	\$7,320,000
NET ENDING BALANCE	\$20,355,464	\$20,535,464
TOTAL EXPENDITURES & ENDING BALANCE	\$25,705,464	\$27,855,464

**RIO
HONDO
COLLEGE**



**TENTATIVE REVENUE BOND
CONSTRUCTION FUND**

RIO HONDO COMMUNITY COLLEGE

2020 - 2021 TENTATIVE BUDGET

REVENUE BOND CONSTRUCTION FUND

DESCRIPTION	2019-2020 Projected	2020-2021 Tentative
BEGINNING BALANCE	\$19,556,177	\$16,961,177
INCOME:		
INTEREST INCOME	\$300,000	\$325,000
TOTAL INCOME	\$300,000	\$325,000
TOTAL INCOME & BEGINNING BALANCE	\$19,856,177	\$17,286,177
EXPENDITURES:		
BOND EXPENDITURE	\$2,895,000	\$6,000,000
TOTAL EXPENSES	\$2,895,000	\$6,000,000
NET ENDING BALANCE	\$16,961,177	\$11,286,177
TOTAL EXPENDITURES & ENDING BALAN	\$19,856,177	\$17,286,177

**RIO
HONDO
COLLEGE**



**TENTATIVE REVENUE BOND
PROJECT FUND**

RIO HONDO COMMUNITY COLLEGE

2020 - 2021 TENTAVE BUDGET

REVENUE BOND PROJECT FUND

DESCRIPTION	2019-2020 Projected	2020-2021 Tentative
BEGINNING BALANCE	\$4,459,953	\$4,543,953
INCOME:		
INTEREST & OTHER INCOME	\$85,000	\$80,000
TOTAL INCOME	\$85,000	\$80,000
TOTAL INCOME & BEGINNING BALANCE	\$4,544,953	\$4,623,953
EXPENDITURES:		
BOND EXPENDITURE	\$1,000	\$5,000
TOTAL EXPENDITURES	\$1,000	\$5,000
NET ENDING BALANCE	\$4,543,953	\$4,618,953
TOTAL EXPENDITURES & ENDING BALANCE	\$4,544,953	\$4,623,953

**RIO
HONDO
COLLEGE**



TENTATIVE INTERNAL SERVICES FUND

RIO HONDO COMMUNITY COLLEGE
2020- 2021 TENTATIVE BUDGET
INTERNAL SERVICES FUND
FUND 61 & 69

DESCRIPTION	2019-2020 Projected	2020-2021 Tentative
BEGINNING BALANCE	\$18,995,841	\$19,875,841
INCOME:		
INCOME - DISTRICT & CLASSIFIED UNIT	\$400,000	\$400,000
DISTRICT & FACULTY	\$180,000	\$200,000
INTEREST INCOME	\$350,000	\$325,000
TOTAL INCOME	\$930,000	\$925,000
TOTAL INCOME & BEGINNING BALANCE	\$19,925,841	\$20,800,841
EXPENDITURES:		
EXPENDITURES/REIMBURSEMENTS	\$50,000	\$40,000
TOTAL EXPENDITURES	\$50,000	\$40,000
NET ENDING BALANCE	\$19,875,841	\$20,760,841
TOTAL EXPENDITURES & ENDING BALANCE	\$19,925,841	\$20,800,841



**Wednesday, October 28, 2020
Special Board Meeting/Study Session (6:00PM)**

(Audio recording is above on the Yellow icon labeled "Video")

Rio Hondo Community College District

Board of Trustees Special Meeting/Study Session, October 28, 2020, 6:00PM

VIA ZOOM On-Line Conferencing <https://cccconfer.zoom.us/my/rhc.board.meeting>

This agenda and public comment card are available on the Rio Hondo College's website

(<https://go.boarddocs.com/ca/riohondo/Board.nsf/Public>)

REASONABLE ACCOMMODATION FOR ANY INDIVIDUAL WITH A DISABILITY

Any individual with a disability, who requires a reasonable accommodation to participate in a Board meeting of the Rio Hondo Community College District, may request assistance by contacting the President's Office of Rio Hondo College, 3600 Workman Mill Road, Whittier, California. This document is available in an alternate format. Telephone (562) 908-3403; TDD (562) 908-3422 or contact Renee Gallegos at RDGallegos@riohondo.edu. Please make your request 72 hours prior to the meeting to allow staff time to make appropriate arrangements. Live transcription of the RHCCD governing board meetings are provided through Otter A.I.

Disclaimer to the Public: These are unprecedented times under the current COVID-19 environment. In an effort of transparency and compliance, the Rio Hondo Community College District Board of Trustees invites members of the public to attend the Board meeting via the Zoom* platform.

In order to submit your comment please complete the digital card and submit 2 hours prior to the meeting (by 4PM on 10/28/20) Angie.Tomasich@riohondo.edu.

The Board President (Valladares) will call upon staff moderating the Zoom platform for any public comments submitted.

*The District is not responsible and "held harmless" for any technological issues when utilizing the Zoom platform due to individual bandwidth availability and wireless traffic as these are beyond the District's control. A recording will be made available within 24-48 hours.

Please note that persons wishing to make comments are allowed three minutes per topic; thirty minutes shall be the maximum time allotment for public speakers on any one subject regardless of the number of speakers at any one board meeting as prescribed in Board Policy 2345.

Persons wishing to address the Board of Trustees on any item on the agenda are invited to do so during Public Comment. Pursuant to the Brown Act, the Board cannot discuss or take action on items not listed on the agenda. Matters brought before the Board that are not on the agenda may, at the Board's discretion, be referred to staff or placed on the next agenda.

* Executive Order N-25-20 signed by Governor Newsom on March 12, 2020, authorizes state and local bodies to hold public meetings via teleconferencing and to make public meetings accessible telephonically or otherwise electronically to all members of the public seeking to attend and to address the local legislative body and waives all requirements in the Bagley-Keene Act expressly or impliedly requiring the physical presence of members, the clerk or other personnel of the body, or of the public as a condition of participation in or quorum for a public meeting.

The full text of Executive Order N-25-20 is available at:

<https://www.gov.ca.gov/wp-content/uploads/2020/03/3.12.20-EO-N-25-20-COVID19.pdf>

1. OPENING ITEMS - STUDY SESSION-6:00PM

A. Roll Call

B. Pledge of Allegiance- Dr. Ramirez

C. Open Communication for Public Comment

2. ACTION ITEMS - PRESIDENT'S OFFICE

A. AMENDED - Adoption of 2020-2021 Board Goals

3. ACTION ITEMS - FINANCE & BUSINESS

A. AMENDED - Presentation on the Proposed 2020-2021 Adopted Budget-Teresa Dreyfuss, Acting Superintendent/President

B. AMENDED - Public Hearing and Approval of the Proposed 2020-2021 Adopted Budget

4. CLOSED SESSION

A. Pursuant to Section 54957: PUBLIC EMPLOYEE EMPLOYMENT (1)

B. CONFERENCE WITH LEGAL COUNSEL-Pursuant to Section 54956.9: Anticipated Litigation (3 Cases) - Significant exposure to litigation pursuant to paragraphs 2 and 3 of subdivision (d) of Section 54956.9

5. ADJOURNMENT

A. Adjournment of the Board Meeting

6. NEXT BOARD MEETING DATES

A. Next Regular Meeting – Scheduled for Wednesday, November 11, 2020, 6:00PM



Agenda Item Details

Meeting	Oct 28, 2020 - Special Board Meeting/Study Session (6:00PM)
Category	3. ACTION ITEMS - FINANCE & BUSINESS
Subject	A. AMENDED - Presentation on the Proposed 2020-2021 Adopted Budget-Teresa Dreyfuss, Acting Superintendent/President
Access	Public
Type	Discussion, Information
Goals	

Public Content

Study Session Topic: The Board will review the adopted Budget for 2020-2021 Presented by Acting Superintendent/President Dreyfuss.

[Adopted Budget 2020-2021 - Special Board Meeting 10.28.2020.pdf \(14,401 KB\)](#)

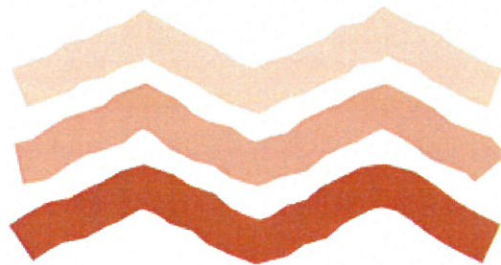
Administrative Content

**RIO HONDO COMMUNITY
COLLEGE DISTRICT**

ADOPTED BUDGET

2020-2021

**RIO
HONDO
COLLEGE**



RIO HONDO COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

2020-2021

PRESENTED TO THE BOARD OF TRUSTEES

October 28, 2020

ADOPTED BUDGET 2020-2021

BOARD OF TRUSTEES

OSCAR VALLADARES, PRESIDENT

ROSAELVA LOMELI, VICE PRESIDENT

VICKY SANTANA, CLERK

GARY MENDEZ, MEMBER

TRUSTEE AREA 1, VACANT

MARCELA RODAS, STUDENT TRUSTEE

ADMINISTRATION

**TERESA DREYFUSS
ACTING SUPERINTENDENT/PRESIDENT**

**DR. LAURA RAMIREZ
VICE PRESIDENT, ACADEMIC AFFAIRS**

**STEPHEN KIBUI
VICE PRESIDENT, FINANCE & BUSINESS**

**VACANT
VICE PRESIDENT, STUDENT SERVICES**

ADOPTED BUDGET 2020-2021

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RIO HONDO COMMUNITY COLLEGE DISTRICT

2020-2021 BUDGET

<u>DATES</u>	<u>ACTION</u>	<u>CALIFORNIA CODE OF REGULATIONS</u>
On or before July 31	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 Oct. 31 but at least three days prior to public hearing	Proposed budget available for public inspection.	58301
On or before Oct. 31 but not earlier than three days following availability of the budget for public inspection	Public hearing.	58301
On or before the 31st day of October	Adoption of final budget.	58305(c)
On or before the day of Nov. 30	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 COMMUNITY COLLEGE DISTRICT
BUDGET ASSUMPTIONS
2020-2021

- A. The State Budget continues to implement the Student Centered Funding Formula (SCFF). The funding criteria for 2020-2021 fiscal year are:
- 70% Full-Time Equivalent Student (FTES)
 - 20% Supplemental Allocation
 - 10% Student Success Allocation
- B. State general apportionment revenue is based 2019-2020 level at approximately 13,000 FTES and take into account a 3% deficit factor.
- C. No additional funding for cost of living adjustment (COLA) and zero growth funding in state general apportionment.
- D. State categorical programs are funded at 2019-2020 level.
- E. Expenditures include projected step, column increases as well as the cost of STRS at 16.15% and PERS at 20.7% respectively.
- F. Expenditures include 1% salary increases for faculty, but does not reflect salary increase to classified staff and management and confidential.
- G. Full-Time Faculty Obligation (FON) down from 221.8 in 2019-2020 to 206 in 2020-2021.
- H. Cash deferral are approximately \$14 million for state general apportionment and approximately \$5 million for student equity and achievement program.

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2020-2021**

District Name: Rio Hondo Community College District

Date: October 28, 2020

I. 2020-2021 APPROPRIATIONS LIMIT:

A. 2019-2020 APPROPRIATIONS LIMIT		<u>\$143,774,298</u>
B. 2020-2021 PRICE FACTOR:	1.0373	
C. POPULATION FACTOR:		
1. 2018-2019 SECOND PERIOD ACTUAL FTES	12,922	
2. 2019-2020 SECOND PERIOD ACTUAL FTES	12,940	
3. 2020-2021 POPULATION CHANGE FACTOR	1.0014	
(LINE C.2 DIVIDED BY LINE C.1)		
D. 2019-2020 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS		<u>\$149,345,871</u>
(LINE A MULTIPLIED BY LINE B AND LINE C.3)		
E. ADJUSTMENTS TO INCREASE LIMIT:		
1. TRANSFERS IN OF FINANCIAL RESPONSIBILITY	\$0	
2. TEMPORARY VOTER APPROVED INCREASES	\$0	
3. TOTAL ADJUSTMENTS - INCREASE		<u>\$0</u>
SUB-TOTAL		<u>\$149,345,871</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. 2020-21 APPROPRIATIONS LIMIT		<u><u>\$149,345,871</u></u>

II. 2020-21 APPROPRIATIONS SUBJECT TO LIMIT:

A. STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, PROP 30/55 EDUCATION PROTECTION ACCOUNT		\$74,092,845
B. STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.		\$34,685
C. LOCAL PROPERTY TAXES		\$8,079,630
D. ESTIMATED EXCESS DEBT SERVICE TAXES		\$0
E. ESTIMATED PARCEL TAXES, SQUARE FOOT TAXES, ETC.		\$0
F. INTEREST ON PROCEEDS OF TAXES		\$0
G. LOCAL APPROPRIATIONS FROM TAXES FOR UNREIMBURSED STATE, COURT, AND FEDERAL MANDATES		
H. 2020-21 APPROPRIATIONS SUBJECT TO LIMIT		<u><u>\$82,207,160</u></u>

**GENERAL FUND
BUDGET RECAPITULATION**

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

OBJ	ACCOUNT DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
	UNRESTRICT BEGIN BAL	\$9,859,347	\$31,137,765
	RESTRICT BEGIN BAL - SPECIAL	\$0	\$0
	RESTRICT BEGIN BAL - PARKING	\$644,180	\$515,679
	RESTRICT BEGIN BALANCE (IEF/SM)	\$2,057,000	\$0
	NET BEGINNING BALANCE	\$12,560,527	\$31,653,444
INCOME			
INCOME FROM FEDERAL SOURCES			
8180	College Work Study	\$281,721	\$285,000
8240	Vocational Education Act	\$504,748	\$517,000
8180	COVID-19 Block Grant	\$93,903	\$632,000
8393	CAREs Act	\$1,176,082	\$5,167,000
8395	CAREs Act- Minority Serving Institution	\$0	\$301,000
8491	Title V	\$647,651	\$741,000
8490	Other Federal Income	\$741,682	\$561,000
	TOTAL FEDERAL INCOME	\$3,445,787	\$8,204,000
INCOME FROM STATE SOURCES			
8611	State Apportionment	\$62,118,870	\$59,426,000
8612	Apprenticeship	\$2,297,984	\$2,300,000
8614	Student Equity and Achivement	\$4,984,255	\$6,867,000
8638	Extended Opportunity Program/CARE	\$2,092,764	\$2,079,000
8623	Disabled Students Programs and Services	\$1,171,358	\$1,105,000
8630	Prop 30 EPA	\$9,675,991	\$9,700,000
8652	Instructional Equipment & Library	\$157,234	\$0
8672	Homeowners Property Tax	\$34,685	\$35,000
8680	COVID-19 Block Grant	\$0	\$776,000
8690	Other State Income	\$14,237,520	\$13,154,000
8692	Mandated Costs	\$381,403	\$380,000
8695	State Lottery Income	\$2,713,770	\$2,700,000
8600	TOTAL STATE INCOME	\$99,865,834	\$98,522,000
INCOME FROM LOCAL SOURCES			
8811	Secured Roll	\$6,566,945	\$6,500,000
8812	Unsecured Roll	\$151,795	\$152,000
8813	Prior Year Taxes	\$124,962	\$125,000

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

OBJ ACCOUNT DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
8817 Supplemental Taxes	\$144,184	\$150,000
8818 Redevelopment funds	\$1,243,821	\$1,250,000
8820 Contributions & Grants	\$19,288	\$546,000
8832 Contract Instruction	\$100,453	\$105,000
8850 Rentals & Leases	\$139,837	\$140,000
8860 Interest Income	\$535,119	\$430,000
8871 Community Service	\$101,995	\$105,000
8872 Non-Resident Tuition	\$626,112	\$600,000
8874 Drop Fees	\$93	\$100
8875 Health Fees	\$593,246	\$0
8876 Enrollment Fees	\$3,466,457	\$3,600,000
8877 Parking Fees	\$616,935	\$0
8879 A. J. Fees	\$347,068	\$350,000
8880 Material Fees - Other	\$2,408	\$5,000
8890 Miscellaneous	\$2,070,269	\$2,100,000
8900 Interfund Transfer	\$9,588,314	\$0
8800 TOTAL LOCAL INCOME	\$26,439,301	\$16,158,100

TOTAL INCOME	\$129,750,922	\$122,884,100
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TOTAL INCOME & BEGINNING BALANCE	\$142,311,449	\$154,537,544
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EXPENDITURES & OTHER OUTGO

1000 CERTIFICATED SALARIES		
1100 Classroom Teachers--Regular	\$16,609,686	\$17,495,000
1200 Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$8,113,851	\$8,348,000
1300 Part-Time Teachers (Day, Evening, & Summer)	\$16,156,648	\$16,632,000
1400 Part-Time Non-Instructional	\$1,813,034	\$2,077,000
1000 TOTAL CERTIFICATED SALARIES	\$42,693,219	\$44,552,000

2000 CLASSIFIED SALARIES		
2100 Classified Service, Non-Instructional	\$14,955,354	\$16,118,000
2200 Classified, Instructional Aides	\$2,184,232	\$2,545,000
2300 Non-Instructional, Part-Time	\$1,056,774	\$1,744,000
2400 Part-Time Instructional	\$863,572	\$882,000
2000 TOTAL CLASSIFIED SALARIES	\$19,059,932	\$21,289,000

3000 STAFF BENEFITS		
3100 State Teachers Retirement	\$9,910,978	\$10,198,000
3200 Public Employees Retirement	\$3,656,182	\$3,982,000

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

OBJ	ACCOUNT DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
3300	Old Age, Survivors, Disability Ins.	\$2,131,053	\$2,289,000
3400	Health & Other Benefits	\$13,759,218	\$14,328,000
3500	Unemployment Insurance	\$30,440	\$38,000
3800	Retirement/Apple	\$148,409	\$187,000
3000	TOTAL STAFF BENEFITS	\$29,636,280	\$31,022,000
OTHER EXPENDITURES			
4000	Supplies	\$1,667,457	\$2,771,000
5000	Other Operating Expenses	\$10,796,873	\$14,185,000
6000	Capital Outlay	\$1,844,459	\$3,070,000
7300	Interfund/ Intrafund Transfers	\$500,000	\$0
7500	Student Financial Aid	\$4,459,785	\$6,291,000
	TOTAL OTHER EXPENDITURES	\$19,268,574	\$26,317,000
TOTAL EXPENDITURES & OTHER OUTGO		\$110,658,005	\$123,180,000
CONTINGENCIES			
7900	Appropriation for Contingencies	\$31,137,765	\$31,261,744
7900	Restricted Approp. For Cont - Special	\$0	\$0
7900	Restricted Reserve (Parking)	\$515,679	\$95,800
7900	Restricted Reserve (IEF)	\$0	\$0
7900	Restrict Approp. for Contingencies	\$0	\$0
	TOTAL RESERVES	\$31,653,444	\$31,357,544
TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE		\$142,311,449	\$154,537,544

RIO HONDO COLLEGE
2020-2021 ADOPTED BUDGET
GENERAL FUND UNRESTRICTED AND RESTRICTED

OBJ	ACCOUNT DESCRIPTION	2019-2020 ACTUALS		2020-2021 ADOPTED	
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
	UNRESTRICTED RESERVES	\$6,695,693	\$3,163,707	\$23,184,734	\$7,953,033
	RESTRICT BEGIN BAL - PARKING	-	\$644,180	-	\$515,679
	RESTRICT BEGIN BALANCE (IEF/SM)	-	\$2,057,000	-	\$0
	NET RESERVES	\$6,695,693	\$5,864,887	\$23,184,734	\$8,468,712
	INCOME				
	INCOME FROM FEDERAL SOURCES				
8180	College Work Study	-	\$281,721	-	\$285,000
8240	Vocational Education Act	-	\$504,748	-	\$517,000
8180	COVID-19 Block Grant (Federal)	-	\$93,903	-	\$632,000
8393	CAREs Act	-	\$1,176,082	-	\$5,167,000
8395	CAREs Act- Minority Serving Institution	-	-	-	\$301,000
8491	Title V	-	\$647,651	-	\$741,000
8490	Other Federal Income	-	\$741,682	-	\$561,000
	TOTAL FEDERAL INCOME	-	\$3,445,787	-	\$8,204,000
	INCOME FROM STATE SOURCES				
8611	State Apportionment	\$62,118,870	-	\$59,426,000	-
8612	Apprenticeship	\$2,297,984	-	\$2,300,000	-
8614	Student Equity	-	\$4,984,255	-	\$6,867,000
8638	Extended Opportunity Program/CARE	-	\$2,092,764	-	\$2,079,000
8623	Disabled Students Programs and Services	-	\$1,171,358	-	\$1,105,000
8630	Prop 30 EPA	\$9,675,991	-	\$9,700,000	-
8652	Instructional Equipment & Library	-	\$157,234	-	-
8672	Homeowners Property Tax	\$34,685	-	\$35,000	-
8680	COVID-19 Block Grant (State Portion)	-	-	-	\$776,000
8690	Other State Income	\$3,577,345	\$10,660,175	\$3,500,000	\$9,654,000
8692	Mandated Costs	\$381,403	-	\$380,000	-
8695	State Lottery Income	\$2,005,830	\$707,940	\$2,000,000	\$700,000
8600	TOTAL STATE INCOME	\$80,092,108	\$19,773,726	\$77,341,000	\$21,181,000
	INCOME FROM LOCAL SOURCES				
8811	Secured Roll	\$6,566,945	-	\$6,500,000	-
8812	Unsecured Roll	\$151,795	-	\$152,000	-
8813	Prior Year Taxes	\$124,962	-	\$125,000	-
8817	Supplemental Taxes	\$144,184	-	\$150,000	-
8818	Redevelopment funds	\$1,243,821	-	\$1,250,000	-
8820	Contributions & Grants	\$5,100	\$14,188	-	\$546,000
8832	Contract Instruction	-	\$100,453	\$5,000	\$100,000
8850	Rentals & Leases	\$139,837	-	\$140,000	-
8860	Interest Income	\$338,890	\$196,229	\$290,000	\$140,000
8871	Community Service	\$101,995	-	\$105,000	-
8872	Non-Resident Tuition	\$626,112	-	\$600,000	-
8874	Drop Fees	\$93	-	\$100	-
8875	Health Fees	-	\$593,246	-	-

**RIO HONDO COLLEGE
2020-2021 ADOPTED BUDGET**

GENERAL FUND UNRESTRICTED AND RESTRICTED

8876	Enrollment Fees	\$3,466,457	-	\$3,600,000	-
8877	Parking Fees	-	\$616,935	-	-
8879	A. J. Fees	\$347,068	-	\$350,000	-
8880	Material Fees - Other	\$2,408	-	\$5,000	-
8890	Miscellaneous	\$1,572,696	\$497,520	\$1,600,000	\$500,000
	TOTAL LOCAL INCOME	\$14,832,363	\$2,018,571	\$14,872,100	\$1,286,000
	INCOMING TRANSFERS				
8900	Contribution from Other Funds	\$9,588,314	-	-	-
	TOTAL INCOMING TRANSFERS	\$9,588,314	-	-	-
	TOTAL INCOME- ALL SOURCES	\$104,512,785	\$25,238,084	\$92,213,100	\$30,671,000
	TOTAL BEGINNING BALANCE AND INCOME BALANCE	\$111,208,478	\$31,102,971	\$115,397,834	\$39,139,712
	EXPENDITURES & OTHER OUTGO				
1000	CERTIFICATED SALARIES				
1100	Classroom Teachers--Regular	\$16,170,774	\$438,912	\$16,697,000	\$798,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$5,412,070	\$2,701,781	\$5,516,000	\$2,832,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$16,070,934	\$85,714	\$16,236,000	\$396,000
1400	Part-Time Non-Instructional	\$447,744	\$1,365,290	\$423,000	\$1,654,000
1000	TOTAL CERTIFICATED SALARIES	\$38,101,522	\$4,591,697	\$38,872,000	\$5,680,000
2000	CLASSIFIED SALARIES				
2100	Classified Service, Non-Instructional	\$11,721,070	\$3,234,284	\$12,499,000	\$3,619,000
2200	Classified, Instructional Aides	\$1,753,504	\$430,728	\$2,068,000	\$477,000
2300	Non-Instructional, Part-Time	\$661,921	\$394,853	\$1,037,000	\$707,000
2400	Part-Time Instructional	\$501,240	\$362,332	\$368,000	\$514,000
2000	TOTAL CLASSIFIED SALARIES	\$14,637,735	\$4,422,197	\$15,972,000	\$5,317,000
3000	STAFF BENEFITS				
3100	State Teachers Retirement	\$9,224,903	\$686,075	\$9,378,000	\$820,000
3200	Public Employees Retirement	\$2,837,767	\$818,415	\$3,041,000	\$941,000
3300	Old Age, Survivors, Disability Ins.	\$1,718,176	\$412,877	\$1,845,000	\$444,000
3400	Health & Other Benefits	\$11,843,934	\$1,915,284	\$12,108,000	\$2,220,000
3500	Unemployment Insurance	\$26,032	\$4,408	\$28,000	\$10,000
3800	Retirement/Apple	\$123,577	\$24,832	\$135,000	\$52,000
3000	TOTAL STAFF BENEFITS	\$25,774,389	\$3,861,891	\$26,535,000	\$4,487,000
	OTHER EXPENDITURES				
4000	Supplies	\$743,397	\$924,060	\$1,010,000	\$1,761,000
5000	Other Operating Expenses	\$7,979,831	\$2,817,042	\$8,497,000	\$5,688,000
6000	Capital Outlay	\$278,887	\$1,565,572	\$512,000	\$2,558,000
7300	Interfund/ Intrafund Transfers	\$500,000	-	-	-
7500	Student Financial Aid	\$7,985	\$4,451,800	\$10,000	\$6,281,000
	TOTAL OTHER EXPENDITURES	\$9,510,100	\$9,758,474	\$10,029,000	\$16,288,000
	TOTAL EXPENDITURES & OTHER OUTGO	\$88,023,746	\$22,634,259	\$91,408,000	\$31,772,000

RIO HONDO COLLEGE
2020-2021 ADOPTED BUDGET
GENERAL FUND UNRESTRICTED AND RESTRICTED

	RESERVES				
7900	Reserves	\$23,184,732	\$7,953,033	\$23,989,834	\$7,271,912
7900	Restricted Reserve (Parking)	-	\$515,679	-	\$95,800
7900	Restricted Reserve (IEF)	-	-	-	-
7900	Restrict Approp. for Contingencies	-	-	-	-
	TOTAL RESERVES	\$23,184,732	\$8,468,712	\$23,989,834	\$7,367,712
	TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE	\$111,208,478	\$31,102,971	\$115,397,834	\$39,139,712

PARKING SERVICES

RIO HONDO COMMUNITY COLLEGE
2020 - 2021 ADOPTED BUDGET
PARKING SERVICES

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$644,180	\$515,679
INCOME:		
PARKING FEES	\$616,935	\$0
INTRAFUND TRANSFER	\$0	\$0
TOTAL INCOME	\$616,935	\$0
<hr/>		
TOTAL INCOME & BEGINNING BALANCE	\$1,261,115	\$515,679
<hr/>		
EXPENDITURES:		
SALARY & BENEFITS	\$282,932	\$297,079
TOTAL PERSONNEL	\$282,932	\$297,079
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$462,504	\$122,800
TOTAL EXPENSES	\$745,436	\$419,879
NET ENDING BALANCE	\$515,679	\$95,800
<hr/>		
TOTAL EXPENDITURES & ENDING BALANCE	\$1,261,115	\$515,679

FINANCIAL AID FUND

RIO HONDO COMMUNITY COLLEGE

2020- 2021 ADOPTED BUDGET

FINANCIAL AID FUND

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$794,057	\$975,765
INCOME:		
INCOME FROM FEDERAL SOURCES:		
PELL GRANT	\$19,603,952	\$20,000,000
S.E.O.G.	\$401,430	\$535,700
DIRECT LOAN	\$391,215	\$395,000
VETERANS ADMI	\$97,572	\$110,000
TOTAL FEDERAL INCOME	\$20,494,169	\$21,040,700
INCOME FROM STATE SOURCES:		
CAL GRANT	\$2,352,477	\$2,565,000
SSCG	\$2,126,710	\$1,800,000
EOPS/CARE	\$317,600	\$1,000
EMERGENCY RELIEF GRANT	\$181,954	\$265,000
SCHOLARSHIPS	\$196,090	\$0
TOTAL STATE INCOME	\$5,174,831	\$4,631,000
INCOME FROM OTHER SOURCES - COLLECTIONS:		
OTHER	\$139,930	\$61,000
TOTAL OTHER INCOME	\$139,930	\$61,000
TOTAL INCOME	\$25,808,930	\$25,732,700
TOTAL INCOME & BEGINNING BALANCE	\$26,602,987	\$26,708,465
EXPENDITURES:		
LOANS, GRANTS & OTHER	\$25,627,222	\$25,700,000
TOTAL EXPENSES	\$25,627,222	\$25,700,000
NET ENDING BALANCE	\$975,765	\$1,008,465
TOTAL EXPENDITURES & ENDING BALANCE	\$26,602,987	\$26,708,465

CHILDREN'S CENTER FUND

RIO HONDO COMMUNITY COLLEGE
2020-2021 ADOPTED BUDGET
CHILDREN'S CENTER FUND

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$760,056	\$815,230
INCOME:		
STATE OFFICE OF CHILD DEVELOPMENT	\$278,654	\$280,000
PARENT FEES & OTHER	\$110,697	\$111,000
CHILD CARE FOOD PROGRAM	\$37,319	\$37,000
STATE GRANT	\$13,209	\$13,200
CCAMPIS GRANT	\$247,734	\$248,000
INTEREST	\$14,325	\$14,000
GENERAL FUND TRANSFER	\$500,000	\$0
TOTAL INCOME	\$1,201,938	\$703,200
TOTAL INCOME & BEGINNING BALANCE	\$1,961,994	\$1,518,430
EXPENDITURES:		
PERSONNEL		
CLASSIFIED & HOURLY	\$600,793	\$610,537
FRINGE BENEFITS	\$334,023	\$397,574
TOTAL PERSONNEL	\$934,816	\$1,008,111
SUPPLIES, OPERATIONS & OTHER	\$211,948	\$483,329
TOTAL EXPENSES	\$1,146,764	\$1,491,440
RESERVE FUNDS	\$815,230	\$26,990
TOTAL EXPENDITURES & ENDING BALANCE	\$1,961,994	\$1,518,430

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

RIO HONDO COMMUNITY COLLEGE
2020 - 2021 ADOPTED BUDGET
AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$75,933	\$119,718
INCOME:		
BOOKSTORE COMMISSIONS	\$210,027	\$180,000
EL PAISANO ADVERTISING	\$1,500	\$1,500
FOOD SERVICES COMMISSIONS	\$80,296	\$0
A.S. CARD SALES	\$13,694	\$0
INTEREST	\$2,778	\$1,500
MISCELLANEOUS INCOME	\$4,184	\$0
TOTAL INCOME	\$312,479	\$183,000
TOTAL INCOME & BEGINNING BALANCE	\$388,412	\$302,718
EXPENDITURES:		
ACCOUNTING	\$13,915	\$13,900
ADMINISTRATION OF JUSTICE	\$3,326	\$11,690
ARTS & CULTURAL PROGRAMS	\$85,072	\$70,840
ATHLETICS	\$103,718	\$85,680
DANCE PRODUCTION	\$9,339	\$7,140
FORENSICS	\$14,430	\$20,000
JOURNALISM	\$15,449	\$42,000
MISCELLANEOUS EXPENSES	\$0	\$0
TECHNOLOGY	\$0	\$1,600
VOCATIONAL COMPETITION	\$3,860	\$4,350
COMMENCEMENT	\$17,900	\$5,000
RIVER'S VOICE & WRITES OF SPRING	\$0	\$8,160
VITA PROGRAM (ONE TIME)	\$1,685	\$1,500
TOTAL EXPENSES	\$268,694	\$271,860
NET ENDING BALANCE	\$119,718	\$30,858
TOTAL EXPENDITURES & ENDING BALANCE	\$388,412	\$302,718

RIO HONDO COMMUNITY COLLEGE
2020 - 2021 ADOPTED BUDGET
ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$375,960	\$353,894
INCOME:		
A. S. CARD SALES	\$137,795	\$0
INTEREST ON RESERVES	\$347	\$300
MISCELLANEOUS INCOME	\$1,310	\$0
TOTAL INCOME	\$139,452	\$300
TOTAL INCOME & BEGINNING BALANCE	\$515,412	\$354,194
EXPENDITURES:		
ACCOUNTING	\$20,000	\$20,000
ASB GENERAL	\$20,044	\$18,500
ASSISTANT & SECRETARY	\$50,000	\$50,000
CONFERENCES	\$12,936	\$10,000
DUPLICATING / PRINTING	\$0	\$0
ELECTIONS	\$0	\$500
HOSPITALITY	\$6,019	\$4,000
INTER-CLUB COUNCIL	\$16,037	\$14,000
POSTAGE	\$0	\$0
SPECIAL EVENTS	\$32,506	\$35,000
STUDENT AWARDS BANQUET	\$3,000	\$2,000
SUPPLIES	\$961	\$1,000
UTILITIES	\$0	\$0
OTHER EXPENSES	\$15	\$0
TOTAL EXPENSES	\$161,518	\$155,000
NET ENDING BALANCE	\$353,894	\$199,194
TOTAL EXPENDITURES & ENDING BALANCE	\$515,412	\$354,194

CAPITAL PROJECTS FUND

RIO HONDO COMMUNITY COLLEGE
2020 - 2021 ADOPTED BUDGET
CAPITAL PROJECTS FUND

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$19,683,161	\$22,007,043
INCOME:		
MUSIC & WRAY THEATER	\$285,981	\$700,000
L TOWER	\$4,321,180	\$8,000,000
SCHEDULED MAINTENANCE	\$3,176,655	\$1,270,000
INTEREST	\$359,430	\$300,000
REDEVELOPMENT AGENCY	\$341,960	\$350,000
TOTAL INCOME	\$8,485,206	\$10,620,000
TOTAL INCOME & BEGINNING BALANCE	\$28,168,367	\$32,627,043
EXPENDITURES:		
L TOWER	\$4,245,230	\$8,000,000
SCHEDULED MAINTENANCE	\$1,076,276	\$1,500,000
MUSIC & WRAY THEATER	\$579,000	\$700,000
A.J. TRAILER	\$260,818	\$25,000
TOTAL EXPENDITURES	\$6,161,324	\$10,225,000
NET ENDING BALANCE	\$22,007,043	\$22,402,043
TOTAL EXPENDITURES & ENDING BALANCE	\$28,168,367	\$32,627,043

**REVENUE BOND
CONSTRUCTION FUND**

RIO HONDO COMMUNITY COLLEGE

2020- 2021 ADOPTED BUDGET

REVENUE BOND CONSTRUCTION FUND

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$19,556,177	\$16,996,386
INCOME:		
INTEREST INCOME	\$319,362	\$260,000
MISCELLANEOUS INCOME	\$5,400	\$0
TOTAL INCOME	\$324,762	\$260,000
TOTAL INCOME & BEGINNING BALANCE	\$19,880,939	\$17,256,386
EXPENDITURES:		
BOND EXPENDITURE	\$2,884,553	\$5,000,000
TOTAL EXPENSES	\$2,884,553	\$5,000,000
NET ENDING BALANCE	\$16,996,386	\$12,256,386
TOTAL EXPENDITURES & ENDING BALANCE	\$19,880,939	\$17,256,386

**REVENUE BOND
PROJECT FUND**

RIO HONDO COMMUNITY COLLEGE

2020 - 2021 ADOPTED BUDGET

REVENUE BOND PROJECT FUND

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$4,549,181	\$4,626,688
INCOME:		
INTEREST & OTHER INCOME	\$77,507	\$77,000
TOTAL INCOME	\$77,507	\$77,000
TOTAL INCOME & BEGINNING BALANCE	\$4,626,688	\$4,703,688
EXPENDITURES:		
BOND EXPENDITURE	\$0	\$50,000
TOTAL EXPENDITURES	\$0	\$50,000
NET ENDING BALANCE	\$4,626,688	\$4,653,688
TOTAL EXPENDITURES & ENDING BALANCE	\$4,626,688	\$4,703,688

INTERNAL SERVICES FUND

RIO HONDO COMMUNITY COLLEGE
2020 - 2021 ADOPTED BUDGET
INTERNAL SERVICES FUND
FUND 61 & 69

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$18,995,841	\$20,603,476
INCOME:		
INCOME - DIST. MCC & CLASSIFIED UNI	\$692,935	\$690,000
DISTRICT & FACULTY	\$600,000	\$600,000
INTEREST INCOME	\$323,741	\$375,000
TOTAL INCOME	\$1,616,676	\$1,665,000
TOTAL INCOME & BEGINNING BALANCE	\$20,612,517	\$22,268,476
EXPENDITURES:		
EXPENDITURES/REIMBURSEMENTS	\$9,041	\$10,000
TOTAL EXPENDITURES	\$9,041	\$10,000
NET ENDING BALANCE	\$20,603,476	\$22,258,476
TOTAL EXPENDITURES & ENDING BALANCE	\$20,612,517	\$22,268,476

OPEB AND PENSION TRUST FUNDS

RIO HONDO COMMUNITY COLLEGE

2020 - 2021 ADOPTED BUDGET

OPEB FUTURIS BENEFIT TRUST FUND

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$52,506,331	\$59,651,629
INCOME:		
INTEREST & OTHER INCOME	\$7,401,532	\$3,000,000
TOTAL INCOME	\$7,401,532	\$3,000,000
TOTAL INCOME & BEGINNING BALANCE	\$59,907,863	\$62,651,629
EXPENDITURES:		
FEES & OTHER EXPENDITURES	\$256,234	\$300,000
TOTAL EXPENDITURES	\$256,234	\$300,000
NET ENDING BALANCE	\$59,651,629	\$62,351,629
TOTAL EXPENDITURES & ENDING BALANCE	\$59,907,863	\$62,651,629

RIO HONDO COMMUNITY COLLEGE

2020 - 2021 ADOPTED BUDGET

PARS PENSION OBLIGATION TRUST FUND

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$4,420,803	\$6,360,003
INCOME:		
INCOME	\$1,953,507	\$400,000
TOTAL INCOME	\$1,953,507	\$400,000
TOTAL INCOME & BEGINNING BALANCE	\$6,374,310	\$6,760,003
EXPENDITURES:		
FEES & OTHER EXPENDITURES	\$14,307	\$15,000
TOTAL EXPENDITURES	\$14,307	\$15,000
NET ENDING BALANCE	\$6,360,003	\$6,745,003
TOTAL EXPENDITURES & ENDING BALANCE	\$6,374,310	\$6,760,003

BOOK STORE FUND

RIO HONDO COMMUNITY COLLEGE

2020 - 2021 ADOPTED BUDGET

BOOK STORE FUND

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ADOPTED
BEGINNING BALANCE	\$9,426,882	\$0
INCOME:		
INTEREST INCOME	\$161,432	\$0
TOTAL INCOME	\$161,432	\$0
TOTAL INCOME & BEGINNING BALANCE	\$9,588,314	\$0
EXPENDITURES:		
TRANSFER TO GENERAL FUND	\$9,588,314	\$0
TOTAL EXPENDITURES	\$9,588,314	\$0
NET ENDING BALANCE	\$0	\$0
TOTAL EXPENDITURES & ENDING BALANCE	\$9,588,314	\$0

PERSONNEL ALLOWANCES

PERSONNEL ALLOWANCES**MANAGEMENT POSITIONS 2016-2017 THROUGH 2020-2021**

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
<u>SUPERINTENDENT/PRESIDENT</u>					
Superintendent/President	1.0	1.0	1.0	1.0	1.0
EDUCATIONAL CENTERS					
Dean, Educational Centers	1.0	1.0	1.0	1.0	1.0
FOUNDATION AND ALUMNI					
Executive Director	0.0	0.0	0.0	0.0	0.0
GOVERNMENT AND COMMUNITY RELATIONS					
Director, Government & Comm. Relations	1.0	1.0	1.0	1.0	1.0
HUMAN RESOURCES					
Executive Director	0.0	1.0	1.0	1.0	1.0
Director	1.0	0.0	0.0	0.0	0.0
INSTITUTIONAL RESEARCH AND PLANNING					
Executive Dean	0.0	1.0	0.0	0.0	0.0
Dean	1.0	0.0	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 AND COMMUNICATIONS					
Director, Marketing & Communications	1.0	1.0	1.0	1.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
<u>FINANCE AND BUSINESS</u>					
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, Accounting	1.0	1.0	1.0	1.0	1.0
CONTRACT MANAGEMENT AND VENDING SERVICES					
Director, Contract Mgmt. & Vending Services	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
Manager, Mechanical & Electrical Services	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES**MANAGEMENT POSITIONS 2016-2017 THROUGH 2020-2021**

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Manager, Operations & Maintenance	1.0	1.0	1.0	1.0	1.0
Operations Manager	0.0	0.0	0.0	0.0	0.0
Manager, College Operations	0.0	0.0	0.0	0.0	0.0
Manager, Grounds, Parking & Security Services	0.0	0.0	0.0	0.0	0.0
Manager, Construction & Maintenance Projects	0.0	0.0	0.0	0.0	0.0
Supervisor, Grounds & Maintenance	0.0	0.0	0.0	0.0	0.0
Grounds Supervisor	0.0	0.0	0.0	0.0	0.0
Supervisor, Custodial Services	0.0	0.0	0.0	0.0	0.0
INFORMATION TECHNOLOGY SERVICES					
Director, Information Technology Services	1.0	1.0	1.0	1.0	1.0
ACADEMIC AFFAIRS					
Vice President	1.0	1.0	1.0	1.0	1.0
Executive Vice President	0.0	0.0	0.0	0.0	0.0
Grant Manager - BSI Transformation	1.0	1.0	1.0	0.0	0.0
GRANT DEVELOPMENT AND MANAGEMENT					
Director	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
ARTS AND CULTURAL PROGRAMS					
Dean II	0.0	1.0	1.0	0.8	0.8
Online/Distance Education	0.0	0.0	0.0	0.2	0.2
Dean I	1.0	0.0	0.0	0.0	0.0
BASIC SKILLS, STUDENT SUCCESS & RETENTION					
Assistant Dean (Title V)	1.0	1.0	1.0	1.0	0.0
BEHAVIORAL AND SOCIAL SCIENCE					
Dean II	1.0	1.0	1.0	1.0	1.0
CHILD DEVELOPMENT CENTER					
Director, Child Development Center	1.0	1.0	1.0	1.0	1.0
BUSINESS					

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Dean II** (Includes Continuing & Contract Ed.)	0.0	1.0	1.0	1.0	1.0
Dean I* (Includes Continuing & Contract Ed.)	1.0	1.0	0.0	0.0	0.0
BUSINESS DEAN & ECONOMIC DEVELOPMENT	0.0	0.0	0.0	0.0	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
Project Manager SSSP/Non-Credit/Adult Ed.	0.5	0.5	0.5	1.0	0.5
CAREER AND TECHNICAL ED./INSTRUCTIONAL OPERATIONS					
Dean II (CTE / Instructional Operations)	1.0	1.0	1.0	1.0	1.0
Dean I	0.0	0.0	0.0	0.0	0.0
Grant Manger DSN	1.0	1.0	1.0	1.0	1.0
Grant Manager, Strong Workforce	0.0	0.0	0.0	1.0	1.0
Project Manager, TPPP	1.0	1.0	1.0	1.0	1.0
Project Manager, Career Pathway Specialist	0.0	0.0	0.0	1.0	1.0
COMMUNICATIONS AND LANGUAGES					
Dean II	1.0	1.0	1.0	1.0	1.0
HEALTH SCIENCE AND NURSING					
Dean I	1.0	1.0	1.0	1.0	1.0
LIBRARY					
Dean II	0.0	0.0	0.0	0.0	0.0
Dean I	1.0	1.0	1.0	1.0	1.0
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
LIBRARY & STUDENT LEARNING SUPPORT					
Dean	0.0	0.0	0.0	0.0	0.0
STUDENT LEARNING SUPPORT & ARTICULATION OFFICER					
Dean II	0.0	0.0	0.0	0.0	0.0
Dean I	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
LEARNING RESOURCES					
Director of Library Services	0.0	0.0	0.0	0.0	0.0
KINESIOLOGY, DANCE AND 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
MATH, SCIENCE & ENGINEERING					
Dean II	1.0	1.0	1.0	1.0	1.0
ENVIRONMENTAL TECHNOLOGY Director	0.0	0.0	0.0	0.0	0.0
PUBLIC SAFETY					
Dean II	1.0	1.0	1.0	1.0	1.0
Associate Dean	1.0	1.0	1.0	1.0	0.0
PUBLIC SAFETY Director, Police Academy	1.0	1.0	1.0	1.0	1.0
Director, Fire Academy	0.0	0.0	0.0	0.0	1.0
<u>STUDENT SERVICES</u>					
Vice President	1.0	1.0	1.0	1.0	1.0
Associate Dean	0.0	0.0	0.0	0.0	0.0
STUDENT & COMMUNITY SERVICES					
Vice President	0.0	0.0	0.0	0.0	0.0
ADMISSIONS & RECORDS					
Director of Admissions & Records/Registrar	1.0	1.0	1.0	1.0	1.0
Registrar	0.0	0.0	0.0	0.0	0.0
COUNSELING					
Executive Dean	0.0	1.0	0.0	0.0	0.0
Dean II	1.0	0.0	1.0	1.0	1.0
Grant Manager - SSSP	0.5	0.5	0.5	0.0	0.0
Project Manager SSSP/Non-Credit/AEBG	0.5	0.5	0.5	0.0	0.5
Grant Manager - Cal SOAP	1.0	1.0	0.0	0.0	0.0
STUDENT AFFAIRS & STUDENT FINANCIAL SVCS.					
Executive Dean	0.0	0.0	0.0	1.0	1.0
Dean II	1.0	1.0	1.0	0.0	0.0
DISABLED STUDENT PROGRAM & SERVICES (DSPS)					
Director	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
EOPS/CARE					
Director	1.0	1.0	1.0	1.0	1.0
PERSONAL & ACADEMIC SUPPORT SERVICES (PASS)					
Project Manager - PASS	1.0	1.0	1.0	1.0	1.0
Project Manager - TRIO	0.0	0.0	0.0	0.0	0.0
Director - Upward Bound	0.0	0.0	0.0	0.0	0.0
STUDENT EQUITY					
Grant Manager	1.0	1.0	1.0	1.0	1.0
DIVERSION & RE-ENTRY PROGRAM (RISE)					
Interim Project Manager, RISE Scholars	0.0	0.0	0.0	1.0	1.0
FOSTER CARE, INDEPENDENT LIVING					
Supervisor	0.0	0.0	0.0	0.0	0.0
STUDENT LIFE					
Dean	0.0	0.0	0.0	0.0	0.0
STUDENT SUCCESS					
Dean II	1.0	1.0	1.0	1.0	1.0
FINANCIAL AID & VETERAN'S SVCS.					
Director	1.0	1.0	1.0	1.0	1.0
STUDENT LIFE & LEADERSHIP					
Director, Student Life and Leadership	1.0	1.0	1.0	1.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
OUTREACH & ED PARTNERSHIPS					
Grant Manager, Outreach and Dual Enrollment	0.0	0.0	0.0	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 II	0.0	0.0	0.0	0.0	0.0
EDUCATIONAL PARTNERSHIPS					
Director	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
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. CENTER Director	0.0	0.0	0.0	0.0	0.0
CONTRACT ED & COMMUNITY DEV. Director	0.0	0.0	0.0	0.0	0.0
ECONOMIC & COMMUNITY DEV. Assistant Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
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
TOTALS	46.5	47.5	45.5	48.0	47.0

PERSONNEL ALLOWANCES

CONFIDENTIAL POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
<u>SUPERINTENDENT/PRESIDENT</u>					
Exec Assistant to the President/Bd of Trustees	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
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
<u>HUMAN RESOURCES</u>					
Human Resources Coordinator	1	1	1	1	1
Employee Benefits Specialist	1	1	1	1	1
Sr. Administrative Assistant	1	1	1	1	1
Personnel Technician	0	0	0	0	0
Senior Personnel/Payroll Specialist	0	0	0	0	0
Secretary, Administrative	0	0	0	0	0
<u>FINANCE & BUSINESS</u>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
<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
<u>ACADEMIC AFFAIRS</u>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
<u>STUDENT LEARNING SUPPORT</u>					
Secretary/Articulation Specialist	0	0	0	0	0
<u>STUDENT SERVICES</u>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
TOTALS	8	8	8	8	8

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2016-2017 THROUGH 2020-2021

INSTRUCTORS	16-17	17-18	18-19	19-20	20-21
<u>ACADEMIC AFFAIRS</u>					
Counselor	0.5	0.0	0.0	0.0	0.0
ARTS AND CULTURAL PROGRAMS	15.0	15.0	16.0	16.0	16.0
BEHAVIORAL AND SOCIAL SCIENCES	24.0	24.0	26.0	26.0	26.0
BUSINESS	7.0	7.0	7.0	7.0	8.0
CIT Instructor - Strong Workforce (Local)	0.0	1.0	1.0	0.0	0.0
CAREER AND TECHNICAL ED./INST. OPERATIONS	11.0	10.0	11.0	10.9	13.9
ATT Grant	0.0	0.0	0.0	0.0	0.0
IDRC	0.0	0.0	0.0	0.0	0.0
NSF Automotive	0.0	0.0	0.0	0.2	0.2
Counselor - CTE - Perkins & Transition	0.36	0.0	0.4	0.4	0.0
Counselor - Strong Workforce (Local)	0.0	1.0	0.6	0.5	0.0
Counselor - NSF Automotive	0.0	0.0	0.0	0.1	0.0
COMMUNICATIONS AND LANGUAGES	35.0	36.0	36.0	36.0	36.0
Learning Assistance Center	1.0	1.0	1.0	1.0	1.0
COUNSELING	17.0	17.0	10.0	9.0	10.0
Transfer Center	1.0	1.0	1.0	1.0	2.0
Career & Re-Entry Services	2.0	2.0	2.0	2.0	2.0
Financial Aid - Veteran's Services	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 & Continuing/Contract Ed.</u>					
Counselors	2.0	2.0	1.0	1.0	1.0
<u>SSSP</u>					
Counselor/ Coord. - SSSP	1.0	0.0	0.0	1.0	1.0
Counselor/ Coord. - Non-Credit	0.0	0.0	0.0	0.0	1.0
Counselors	5.0	12.0	10.0	7.0	7.0
Counselor - CTE - Perkins & Transition	0.6	0.0	0.0	0.0	2.0
<u>Student Equity</u>					
Counselor/Coord.- Pathway to Law	0.0	0.0	0.0	0.0	0.0
Counselor/Coord.- Guardian Scholars	1.0	1.0	1.0	1.0	1.0
Counselor/Coord.- El Monte Promise	0.0	0.0	0.0	0.0	0.0
Counselor/Coord.- DSPP	0.0	1.0	1.0	0.9	0.0
Counselor - EOPS/CARE	1.0	1.0	1.0	0.0	0.0
CalWORKS Equity (Unfilled)	0.5	0.5	0.5	0.0	0.0

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2016-2017 THROUGH 2020-2021

INSTRUCTORS	16-17	17-18	18-19	19-20	20-21
HEALTH SCIENCE AND NURSING	15.0	15.0	14.0	14.0	15.0
Presbyterian Hospital	0.0	0.0	0.0	0.0	0.0
DSN - Health Grant	0.0	0.0	1.0	1.0	0.0
KINESIOLOGY, DANCE AND ATHLETICS	10.0	10.0	10.0	10.0	11.0
LIBRARY	5.0	5.0	5.0	5.0	5.0
MATHEMATICS AND SCIENCES					
Mathematics	20.0	21.0	21.0	20.5	21.0
Mathematics - STEM S(cubed) Prog.	0.0	0.0	0.0	0.5	0.5
Biology	6.0	7.0	7.0	7.0	8.0
Physical Science	7.0	7.0	7.0	8.0	10.0
Environmental Technology	0.0	0.0	0.0	0.0	0.0
PUBLIC SAFETY	11.0	12.0	12.0	12.0	12.0
<u>STUDENT SERVICES</u>					
<u>STUDENT AFFAIRS</u>					
Disabled Students Programs & Services	4.0	4.0	3.0	3.2	3.0
Counselor - EOPS	4.5	4.5	4.5	5.5	5.5
Student Health Center (Psychologist & Nurse)	2.0	2.0	2.0	2.0	2.0
<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.-Cal WORK's	1.0	1.0	1.0	1.0	1.0
Counselor	0.6	0.0	0.0	0.0	0.0
<u>FOUNDATION</u>					
Counselor/Coord.- El Monte Promise	0.0	0.0	0.0	0.0	0.0
<u>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	0.0	0.0
TOTALS	213.1	223.0	216.0	212.5	224.0

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
<u>SUPERINTENDENT/PRESIDENT</u>					
<u>PRESIDENT'S OFFICE</u>					
Clerk Typist III	1.000	1.000	1.285	1.285	1.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
EDUCATIONAL CENTERS					
EL MONTE ED. CENTER (EMEC)					
Senior Secretary	1.000	1.000	1.000	0.000	0.000
Clerk Typist II (45%, 11 mos. ; 1-100% 11 mos.)	0.450	0.450	0.450	1.450	1.450
Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
SOUTH WHITTIER ED. CENTER (SWEC)					
Clerk Typist II (100%, 11mos.; 45%, 11 mos.)	1.475	1.450	1.450	1.450	1.450
Instructional Assistant (100%, 11.75 mos.; 50%, 11 mos.)	1.500	1.500	1.500	1.500	1.500
Sr. Instructional Assistant (11 mos.)	1.000	0.000	0.000	0.000	0.000
PICO RIVERA ED. CENTER (PICO)					
Instructional Assistant (11.75 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	0.000	1.000	0.604	0.000	0.000
Clerk Typist II (40%, 11 mos.)	0.000	0.000	0.000	0.400	0.400
Clerk Typist III (85%)	0.000	0.000	0.000	0.850	0.850
CONTINUING EDUCATION (0021)					
Continuing Ed./Schedule Technician	1.000	1.000	1.000	1.000	0.000
Clerk Typist III (11.75 mos)	1.000	1.000	1.000	1.000	1.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
AB104 California Adult Education Program (0653)					
Clerk Typist III (15%)	0.000	0.000	0.000	0.150	0.150
STAFF DEVELOPMENT (0548)					
Clerk Typist III (50%)	0.000	0.000	0.000	0.000	0.500
FOUNDATION AND 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
GOVERNMENT AND COMMUNITY RELATIONS					
Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (46.875%, 11.5 mos)	0.500	0.4688	0.4688	0.4688	0.4688
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	0.000	0.000	0.000	0.000	0.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
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
HUMAN RESOURCES					
Human Resources Technician	1.000	1.000	1.000	1.000	1.000
Human Resources Assistant II (2-100%)	2.000	2.000	2.000	2.000	2.000
Account Clerk II (75%)	0.000	0.750	0.750	0.750	0.750
HR Assistant I (25%)	0.000	0.250	0.250	0.250	1.000
Clerk Typist III	0.9375	1.000	1.000	1.000	1.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Technology Trainer	0.000	0.000	0.000	0.000	0.000
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
INSTITUTIONAL RESEARCH AND PLANNING					
Research Analyst II	0.000	1.000	1.000	1.000	1.000
Research Analyst	4.000	1.000	1.000	1.000	1.000
Research Specialist (1-100%)	1.000	0.000	0.000	1.000	0.000
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Technology Systems Trainer	0.000	0.000	0.000	0.000	0.000
Research Data Technician	1.000	0.000	0.000	0.000	0.000
Research Project Coordinator/Computer Op. Spec.	0.000	0.000	0.000	0.000	0.000
MARKETING AND COMMUNICATIONS					
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 (46.875%; 11.5 mos)	0.500	0.469	0.469	0.469	0.469
Web Developer*	1.000	0.000	0.000	0.000	0.000
<u>FINANCE & BUSINESS</u>					
ACCOUNTING					
Senior Accountant	1.000	1.000	1.000	1.000	1.000
Accountant II	1.000	1.000	1.000	1.000	1.000
Accountant	1.000	1.000	1.000	1.000	1.000
Accounting Technician III	1.000	1.000	1.000	0.600	0.600
Accounting Technician II (2 - 100%) (1 - 10%)*	3.000	2.300	2.100	2.100	2.100
Accounting Technician - Budget Control	1.000	1.000	1.000	1.000	1.000
Account Clerk III	2.000	2.000	1.900	2.900	2.900
Account Clerk II (1 - 100%, 2 - 50%)	3.100	2.500	2.000	2.000	2.000
Account Clerk I	0.000	0.000	0.000	0.000	0.000
CASHIER					
Account Clerk III	1.000	1.000	1.000	1.000	1.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Account Clerk II (2- 100%)	2.000	2.000	2.000	2.000	2.000
PAYROLL					
Sr. Payroll Systems Coordinator	0.000	1.000	1.000	1.000	1.000
Payroll Technician	1.000	1.000	1.000	1.000	1.000
Payroll Systems Coordinator	1.000	0.000	0.000	0.000	0.000
Payroll Clerk III	0.000	0.000	0.000	0.000	0.000
CONTRACT MANAGEMENT AND VENDOR SERVICES					
Buyer	1.000	1.000	1.000	1.000	1.000
Assistant Buyer	1.000	1.000	1.000	1.000	1.000
Warehouse Storekeeper (1-100%; 1-45%, 11.75 mos.)	1.450	1.450	1.450	1.450	1.450
Clerk Typist III	0.500	0.500	0.500	5.000	0.500
PRINTING SERVICES					
Sr. Photocopier/Machine Op. (80%, 11 mos.)	0.800	0.800	0.800	0.800	0.800
Photocopier/Machine Op.	1.000	1.000	1.000	1.000	1.000
SWITCHBOARD/MAILROOM					
Senior Switchboard Operator/Mailroom Clerk	1.000	1.000	1.000	1.000	1.000
Switchboard Operator/Mailroom Clerk II	1.000	1.000	1.000	1.000	1.000
Switchboard Operator/Mailroom Clerk I (1-40%, 1-45%)	0.850	0.850	0.850	0.850	0.850
FACILITIES SERVICES					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
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 III (11.75 mos.)	1.000	1.000	1.000	1.000	1.000
Facilities Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11.75 mos.)	0.000	0.000	0.000	0.000	0.000
OPERATIONS AND MAINTENANCE					
CUSTODIAL SERVICES					
Custodial Leadperson	1.000	1.000	1.000	1.000	1.000
Senior Custodian	1.000	1.000	1.000	1.000	1.000
Custodian (17 - 100%; 1 - 45%)	15.450	18.450	18.450	19.450	19.450
Operations Leadperson	0.000	0.000	0.000	0.000	0.000
GROUNDS					
Irrigation Specialist/Grounds Lead	1.000	1.000	1.000	1.000	1.000
Senior Grounds Maintenance Worker	3.000	3.000	3.000	3.000	3.000
Grounds Equipment Operator (1-100%; 1-50%)	2.000	1.500	1.500	1.500	1.500
Grounds Maintenance Worker (1-50%;1-100%)	1.400	1.350	1.350	1.500	1.350
Sprinkler Repair Technician	0.000	0.000	0.000	0.000	0.000
MAINTENANCE					
Lead Mechanic (80%)	1.000	0.800	0.800	0.800	0.800

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Vehicle & Equipment Mechanic (80%)	1.000	0.800	0.800	0.800	0.800
Electrician	2.000	2.000	2.000	2.000	2.000
HVAC/Plumbing Journeyperson	1.000	1.000	1.000	0.000	0.000
HVAC Mechanic	1.000	1.000	1.000	1.000	1.000
Plumber				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
Transportation Coord./Vehicle & Equipment	0.000	0.000	0.000	0.000	0.000
Audio-Visual Repair Technician	0.000	0.000	0.000	0.000	0.000
PARKING SERVICES					
Parking Services Facilitator	1.000	1.000	1.000	1.000	1.000
Lead Mechanic (20%)	0.000	0.200	0.200	0.200	0.200
Vehicle & Equipment Mechanic (20%)	0.000	0.200	0.200	0.200	0.200
Grounds Equipment Operator (50%)	0.000	0.500	0.500	0.500	0.500
Grounds Maintenance Worker (50%)	0.000	0.500	0.500	0.500	0.500
Coordinator Parking Services/Dispatcher	0.000	0.000	0.000	0.000	0.000
INFORMATION TECHNOLOGY SERVICES					
Senior Systems Analyst (2 -100%; 1-85%)	3.000	2.850	2.850	3.000	3.000
Networking Specialist	2.000	2.000	2.000	2.000	2.000
Systems Analyst	1.000	1.000	1.000	1.000	1.000
Programmer	1.000	1.000	1.000	1.000	1.000
Web Developer	1.000	1.000	1.000	1.000	1.000
Information Specialist	0.000	1.000	1.000	1.000	1.000
Computer Equipment Repair Tech	4.000	4.000	4.000	5.000	5.000
Technology Systems Trainer	1.000	1.000	1.000	1.000	1.000
Audio/Visual Repair Technician (1-100%; 1-45%)	1.000	1.450	1.450	1.450	1.450
Micro Computer Coordinator	0.000	0.000	0.000	0.000	0.000
Micro Computer Programmer (50%)	0.000	0.000	0.000	0.000	0.000
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 Analyst	0.000	0.000	0.000	0.000	0.000
Computer Operations Technician	1.000	0.000	0.000	0.000	0.000
Sr. Systems Programmer/Analyst	0.000	0.000	0.000	0.000	0.000
ACADEMIC AFFAIRS					
Clerk Typist II SD/FLEX (1-28.5%)	0.285	0.285	0.000	0.000	0.000
Instructional Assistant (50%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
BASIC SKILLS (0643)					

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Sr. Instructional Assistant (100%, 9mos)	0.000	0.000	0.513	0.513	1.000
Account Technician (20%)				0.200	0.200
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
Research Analyst (50%)	0.000	0.000	0.000	0.000	0.500
TITLE V - AVANCE (0538) - END 9/30/20					
Research Specialist (100%)	0.000	0.500	0.500	1.000	0.000
Senior Instructional Assistant (11 mos.)	0.000	1.000	0.488	0.488	0.000
Accounting Technician II (15%)	0.000	0.050	0.150	0.150	0.150
Clerk Typist II (71.5%)	0.000	0.715	0.000	0.000	0.000
Clerk Typist III (71.5%)	0.000	0.000	0.715	0.715	0.000
TITLE V - ENLACE (0540)					
Clerk Typist III	0.000	0.000	0.000	0.000	1.000
Research Analyst (50%)	0.000	0.000	0.000	0.000	0.500
Account Technician II (15%)	0.000	0.000	0.000	0.000	0.150
(CCCO) GUIDED PATHWAYS PROGRAM (0146)					
Research Specialist (70%)	0.000	0.000	0.000	0.000	0.700
EVENING/WEEKEND COLLEGE					
Clerk Typist III	0.375	0.375	0.375	0.375	0.375
Clerk Typist II (10 mos.)	0.250	0.250	0.250	0.250	0.250
GRANT DEV. & MANAGEMENT (0054)					
Research Data Technician (100%, 11.5 mos.)*	0.000	0.750	1.000	1.000	1.000
ARTS AND CULTURAL PROGRAMS					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Theatre Production Coordinator	1.000	1.000	1.000	1.000	1.000
Theatre Technician (45%, 10 mos.)	0.450	0.450	0.450	0.450	0.450
Clerk Typist III (47.5%)	0.475	0.475	0.475	0.475	0.475
Lab Assistant (40%)	0.000	0.000	0.000	0.400	0.400
BEHAVIORAL AND SOCIAL SCIENCE					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (75%)	0.750	0.750	0.750	0.750	0.750
Senior Secretary	0.000	0.000	0.000	0.000	0.000
CHILD DEVELOPMENT CENTER					
Child Development Teacher(4 -100%; 12 mos.)	4.000	4.000	4.000	4.000	4.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Senior Food Services Worker (75%, 11 mos.)	0.750	0.750	1.000	0.750	0.750
Food Service Worker (45%, 11 mos.)	0.450	0.450	1.000	0.450	0.450
Clerk Typist III (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Grounds Maintenance Worker (15%)	0.000	0.150	0.150	0.000	0.000
Children's Center Aide (3-37.5%, 11.5 mos.)	4.125	4.125	4.125	4.125	3.000
Children's Center Aide (8 - 37.5% 12 months)	0.000	0.000	0.000	0.000	8.000
Children's Center Coordinator (11 mos.)	0.000	0.000	0.000	1.000	0.000
FEDERAL DEPT OF ED CCAMPIS GRANT (CDC - FUND 33					
Coordinator 100%	0.000	0.000	0.000	1.000	0.000
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
BUSINESS					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Senior Inst. Asst, Bus. Lab (2-11.5 mos)	2.000	2.000	2.000	2.000	0.000
Senior Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Instructional Assistant, Business Skill Lab (11 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant MIT	0.000	0.000	0.000	0.000	0.000
BUSINESS AND 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
CAREER AND TECHNICAL ED./INSTRUCT. OPERATIONS					
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
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)	1.275	1.275	1.275	1.275	1.275
Clerk Typist III	1.000	0.000	0.000	0.000	0.000
Clerk Typist III (100%; 11 mos.)	1.000	0.000	0.000	0.000	0.000
Instructional Assistant (2-25%)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant Bus & Tech Lab	0.000	0.000	0.000	0.000	0.000
Inst. Assistant Welding (11.5 mos.)	0.000	0.000	0.000	0.000	0.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
INSTRUCTIONAL OPERATIONS (6110)					
Scheduling Technician (3-100%)	1.000	1.000	2.000	2.000	3.000
Articulation Specialist	1.000	1.000	1.000	1.000	1.000
APPRENTICESHIP					
Instructional Assistant, Apprenticeship	1.000	1.000	0.750	1.000	1.000
DEPUTY SECTOR NAV. (DSN-ENERGY) (0664)					
Clerk Typist III (50% 11 mos.)	0.000	0.975	0.500	0.500	0.500
DEPUTY SECTOR NAV. (DSN-HEALTH) (0625)					
Senior Secretary (1 - 50%)	0.000	0.500	0.000	0.000	0.000
Clerk Typist III (100% 11.5 months)	0.000	0.000	0.500	1.000	0.500
CTE PATHWAYS (SB1070) (0667)					
	0.000	0.000	0.000	0.000	0.000
CTE PERKINS & TRANSITION (0519)					
Research Data Technician (25%)	0.000	0.250	0.000	0.000	0.000
Accounting Technician II (15%)	0.000	0.020	0.020	0.150	0.150
CTE - STRONG WORKFORCE LOCAL ROUND II (0521) Becomes (0522)					
Account Technician II (35%)	0.000	0.000	0.000	0.350	0.350
Clerk Typist III (27.5%)	0.000	0.000	0.000	0.275	0.275
Web Developer	0.000	0.000	0.000	1.000	1.000
Student Services Assistant	0.000	0.000	0.000	1.000	1.000
CTE - STRONG WORKFORCE REGIONAL ROUND IV (0572)					
Job Developer	0.000	1.000	1.000	0.000	1.000
Senior Secretary (1-100%)	0.000	0.500	1.000	0.000	1.000
Clerk Typist III (1-50% 11mo.; 1-50% 11.5mo)	0.000	0.000	1.000	0.000	1.000
Instructional Assistant Apprenticeship (25%)	0.000	0.000	0.250	0.000	0.000
CTE - STRONG WORKFORCE REGIONAL ROUND II (0570) CHANGES TO (0583) effective FY 2020 - 21					
Senior Secretary	0.000	0.000	0.000	1.000	0.500
Clerk Typist III (50%, 11 mos.)	0.000	0.000	0.000	0.500	0.500
Job Developer	0.000	0.000	0.000	1.000	1.000
DATA UNLOCKED					
Accounting Technician II (38%)	0.000	0.380	0.000	0.000	0.000
BACCLAUREATE DEGREE PILOT P. (0640)					
Clerk Typist III (50%, 11 mos.)	0.000	0.500	0.500	0.500	0.500

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
COMMUNICATIONS AND LANGUAGES					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Instructional Asst.(1-100%, 11 mos.; 1-47.5%; 11.5 mos)	1.475	1.475	1.475	1.475	1.000
Instructional Assistant,Communications (1-65% 11.5 mo)	2.400	2.400	2.400	2.400	0.650
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
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
Amnesty Specialist	0.000	0.000	0.000	0.000	0.000
Clerk Typist I	1.000	0.000	0.000	0.000	0.000
HEALTH SCIENCE AND NURSING (0012)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-100%)* (1-75%)*	1.000	0.000	0.000	0.000	0.000
Sr. Inst. Asst./Health Sciences Skills Ctr. (11 mos)	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (10.5 mos.)	0.000	0.000	0.000	0.000	0.000
NURSING RETENTION GRANT (0623)					
Clerk Typist III	0.000	1.000	1.000	1.000	1.000
Clerk Typist III (47.5%)	0.000	0.000	0.000	0.475	0.475
KINESIOLOGY, DANCE AND ATHLETICS (0007)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior P.E. & Athletic Eq. Attendant (11.75 mos)	1.000	1.000	1.000	1.000	1.000
P.E. & Athletic Equipment Attendant (1-100%; 2-45%, 8 mos.)	1.900	1.900	1.900	1.900	1.900
Instructional Assistant, Fitness Ctr. (2-50%)	1.000	1.000	1.000	1.000	1.000
Athletic Trainer (1-100%; 1-40%, 11 mos)	1.000	1.400	1.400	1.400	1.400
LIBRARY (0019)					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Library/Media Technician (4-100%; 1-45%)	5.000	4.450	4.450	4.450	4.450
Library/Media Clerk (2-100%; 1-11.25%, 11 mos)	1.563	2.113	2.113	2.113	2.113
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
Secretary	0.000	0.000	0.000	0.000	0.000
Library/Online Systems Technician (11.25 mos.)	0.000	0.000	0.000	0.000	0.000
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)	0.000	0.000	0.000	0.000	2.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Sr. Inst. Asst. (1 100% 11 mos; 47.5% 11.5 mos)	0.000	0.000	0.000	0.000	1.475
Inst. Asst. (75%, 11 mos)	0.000	0.000	0.000	0.000	0.750
ONLINE EDUCATION (0053)					
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
LEARNING ASSISTANCE CENTER (0044)					
Instructional Assistant, LAC (11 mos.)	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	0.000	0.000	0.000	0.000	0.000
MATHEMATICS AND SCIENCES					
Instructional Division Secretary	1.000	0.000	0.000	0.000	0.000
Senior Inst. Asst. MSC (11 mos.)	1.000	0.000	0.000	0.000	0.000
Inst. Lab Tech.-Chemistry (11.5 mos.)	1.000	0.000	0.000	0.000	0.000
Secretary	1.000	0.000	0.000	0.000	0.000
Educational Advisor (MESA)*	1.000	0.000	0.000	0.000	0.000
Clerk Typist III (MESA)* (45%,11 mos.)	1.000	0.000	0.000	0.000	0.000
BIOLOGY (0001)					
Instructional Division Secretary (25%)	0.000	0.250	0.250	0.250	0.250
Inst. Laboratory Technician, Biology	1.000	1.000	1.000	1.000	1.000
Secretary (25%)	0.000	0.250	0.250	0.250	0.250
MATHEMATICS (Inc. MSC) (0004)					
Instructional Division Secretary (40%)	0.000	0.400	0.400	0.400	0.400
Secretary (40%)	0.000	0.400	0.400	0.400	0.400
Inst. Asst. MSC (1-45%, 10.5 mos.; 1-45%, 10 mos.)	0.900	0.900	0.900	0.900	0.900
Senior Inst. Asst. MSC (11 mos.)	0.000	1.000	1.000	1.000	1.000
PHYSICAL SCIENCES (0008)					
Instructional Division Secretary (35%)	0.000	0.350	0.350	0.350	0.350
Secretary (35%)	0.000	0.350	0.350	0.350	0.350
Inst. Lab Tech.-Chemistry (11.5 mos.)	0.000	1.000	1.000	1.000	1.000
MESA/STEM (0535)					
Educational Advisor (MESA) (11.5 mos)	0.000	1.000	1.000	1.000	1.000
Clerk Typist III (MESA) (47.5%)	0.000	0.350	0.475	0.475	0.475
PUBLIC SAFETY (0011)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%)	2.000	2.000	2.000	2.000	2.000
Range Master	1.000	1.000	1.000	1.000	1.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Assistant Range Master (1-45%) (1-40%)	0.850	0.850	0.850	0.850	0.850
Police Acad. Training & Oper. Specialist (2- 45%)	0.900	0.900	0.900	0.900	0.900
Fire Acad. Training & Oper. Specialist (1-100%)	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 (11.75 mos.)	1.000	1.000	1.000	1.000	1.000
Registration Clerk	1.000	1.000	1.000	1.000	1.000
Admissions & Records Assistant	0.000	0.000	0.000	0.000	0.000
<u>STUDENT SERVICES</u>					
ADMISSIONS & RECORDS (0036)					
A & R Senior Coordinator	0.000	1.000	1.000	1.000	1.000
A & R Coordinator - Evening	1.000	1.000	1.000	1.000	1.000
A&R Specialist / Analyst	1.000	1.000	1.000	1.000	1.000
Evaluations Technician (1-100%; 2-50%)	3.000	2.000	2.000	2.000	2.000
Admissions & Records Assistant (7-100%; 1-47.5%)	7.475	7.475	7.475	7.475	7.475
Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	0.475	0.475	0.475	0.475	0.475
Registration Clerk (2-100%; 4-47.5%)	3.900	3.425	3.900	3.900	3.900
Admissions & Records Supervisor	0.000	0.000	0.000	0.000	0.000
Admissions & Records Coordinator - Day	1.000	0.000	0.000	0.000	0.000
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					
International Students Specialist (1-1005)	1.000	1.000	1.000	1.000	1.000
COUNSELING (0037)					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%; 1-58.8%)	2.5000	2.5000	2.5000	2.5900	2.5900
Lead Testing Technician (50%)	0.000	0.5000	0.5000	0.5000	0.5000
Testing Technician (10%)	0.000	0.1000	0.1000	0.1000	0.1000
Research Analyst	0.000	0.0000	0.0000	0.0000	0.0000
Counseling Assistant (50%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (91%)	0.000	0.000	0.900	0.910	0.910
Student Services Assistants (2-47.5%; 1-46.5)	0.000	0.000	0.000	0.000	0.000
CENTER FOR CAREER RE-ENTRY SERVICES (0048)					
Career Dev./Center Specialist (55%, 11.5 mos.)	1.000	0.550	0.550	0.550	0.550
Career & Equity Services Coordinator	0.000	0.000	0.000	0.000	0.000
Career Technician (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (47.5%)	0.000	0.000	0.000	0.000	0.000
Student Services Assistant (50%)	0.000	0.000	0.000	0.000	0.500

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
STUDENT EQUITY (SE) (0127)					
Web Developer	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (20.6%)	0.000	1.450	0.000	0.206	0.206
Clerk Typist II (9%)	1.000	0.090	0.090	0.090	0.090
Clerk Typist I	0.000	1.000	1.000	0.000	0.000
Financial Aid Assistant (25%)	0.000	0.250	0.250	0.000	0.000
Student Services Assistant (2-100%; 3 - 50%);)	0.000	4.475	4.000	3.500	3.500
Research Specialist (30%)	0.000	1.000	1.000	1.000	0.300
Senior Secretary (5%)	0.000	0.000	0.000	0.050	0.050
Account Technician (20%)	0.000	0.000	0.000	0.200	0.200
L.A. County Diversion and Re-Entry Program					
Student Services Assistant (47.5%)	0.000	0.000	0.000	0.475	0.475
STUDENT SUCCESS AND SUPPORT PROGRAM					
STUDENT SUCCESS INITIATIVE/NON-CREDIT/ADULT ED.					
NON-CREDIT/ADULT ED. (0656)					
Sr. Systems Analyst (15%)	0.000	0.150	0.000	0.000	0.000
TRANSFER CENTER (0030)					
Clerk Typist II (90%)	1.000	0.910	0.000	0.000	0.000
Student Services Assistant (2-100%)	2.000	1.000	0.000	0.000	0.000
Transfer Center Technician	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	1.000	0.000	0.000	0.000	0.000
STUDENT AFFAIRS (0027)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Administrative Secretary	0.000	0.000	0.000	0.000	0.000
CAL WORKs (0627)					
Student Services Assistant (1-47.5%; 1-100%)	1.000	0.755	1.475	1.475	1.475
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	0.000	0.475	0.475	0.475	0.475
Accounting Technician II (15%)	0.000	0.100	0.150	0.150	0.150
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
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
Secretary	0.000	0.000	0.000	0.000	0.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
DISABLED STUDENTS PROGRAMS & SVC. (0022)					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Inst. Assist.-Interpreter/Trans. (75%, 10 mos.)	0.750	0.750	0.750	0.750	0.750
Inst. High Tech Micro Lab (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Interpreter/Coordinator (75%, 11 mos.)	0.750	0.750	0.750	0.750	0.750
Special Ed. Aide (Physically Disabled) (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
DSPS Support Services Aide (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-50%; 1-47.5%)	0.000	0.000	0.950	0.950	0.975
Special Education Aide (Visually Disabled) (11 mos.)	0.000	0.000	0.000	0.000	0.000
Student Services Representative	0.000	0.000	0.000	0.000	0.000
EOPS/CARE (0023, 0055, 0054)					
Secretary	1.000	1.000	1.000	0.000	0.000
EOPS/CARE Specialist	1.000	1.000	1.000	1.000	1.000
EOPS Evaluator	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-100%)	1.000	1.500	2.000	1.000	1.000
EOPS Women's Advisor	0.000	0.000	0.000	0.000	0.000
Student Services Assistant	0.000	0.000	0.000	1.000	1.000
EOPS Technician (1-12 mos., 1-11.75 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	1.000	1.000
Account Clerk II (100%)	0.000	0.000	0.000	0.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Program Outreach/Recruiter	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Tutor Technician	0.000	0.000	0.000	0.000	0.000
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
FOSTER/KINSHIP CARE (0546)					
FKCE Program Specialist (88%)	1.000	0.950	0.950	0.950	0.880
Clerk Typist II	0.400	0.400	0.400	0.400	0.400
Account Technician II (5%)	0.000	0.050	0.000	0.000	0.000
Account Clerk III (5%)	0.000	0.000	0.050	0.050	0.050
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
YESS (0536)					
FKCE Program Specialist (12%)	1.000	0.050	0.050	0.050	0.012
Account Technician II (5%)	0.000	0.050	0.000	0.000	0.000
Account Clerk III (5%)	0.000	0.000	0.050	0.050	0.050
TANF (0624)					
Student Services Assistant (72%)	1.000	0.720	0.000	0.000	0.000
Account Technician II (10%)	0.000	0.000	0.010	0.010	0.010

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
PERSONAL & ACADEMIC SUPPORT SVCS (0603)					
Clerk Typist III	0.250	0.250	0.250	0.250	0.250
Educational Advisor	1.000	1.000	1.000	1.000	1.000
Paraprofessional Tutor (3-25%, 10 mos.)	0.000	0.000	0.000	0.000	0.000
Student Services Rep.	0.000	0.000	0.000	0.000	0.000
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
STUDENT HEALTH & PSYCH. SERVICES (0045)					
Student Services Assistant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III 47.5% Mental Health Grant	0.475	0.000	0.000	0.000	0.000
STUDENTLIFE AND LEADERSHIP (0026)					
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
Account Clerk II (50%)	0.000	0.000	0.500	0.500	0.500
STUDENT SUCCESS (0028)					
Senior Secretary (95%)	0.000	0.000	0.000	0.950	0.950
ASSESSMENT CENTER					
<i>See SSI/Credit</i>					
FINANCIAL AID/VETERAN'S SERVICES (0047/0147)					
Financial Aid/SFAA-BFAB (0047)					
Financial Aid Corrdinator (85%)	0.000	0.000	0.000	0.850	0.850
Senior Financial Aid Assistant	0.000	0.000	0.000	3.000	3.000
Financial Aid Assistant	0.000	0.000	0.000	1.000	1.000
Student Services Assistant	0.000	0.000	0.000	0.000	0.000
Board Financial Assistance Program - BFAP I (00147)					
Financial Aid Coordinator (15%)	0.000	0.000	0.000	0.150	0.150
Financial Aid Assistant (50%)	0.000	0.000	0.000	0.500	0.500
Senior Financial Aid Assistant	0.000	0.000	0.000	1.000	1.000
Board Financial Assistance Program - BFAP II (0147)					
Senior Financial Aid Assistant	0.000	0.000	0.000	2.000	2.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Financial Aid Assistant (50%)	0.000	0.000	0.000	0.500	0.500
Student Services Assistant	0.000	0.000	0.000	0.000	0.000
OUTREACH & ED. PARTNERSHIPS (0040)					
Student Services Assistant (6-100%)	5.000	0.000	0.000	0.000	0.000
Educational Advisor	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (97.5%)	0.000	0.000	0.000	0.000	0.000
STUDENT SUCCESS INITIATIVE (SSI) CREDIT (0221)					
Admissions and Records					
Evaluation Technician (50%)	0.000	0.000	0.000	0.500	0.500
Evaluation Technician (50%)	0.000	0.000	0.000	0.500	0.500
Counseling					
Clerk Typist III (2-100%; 1- 47.5%)	0.000	0.000	0.000	2.475	2.475
Research Analyst	0.000	0.000	0.000	1.000	0.000
Student Services Assistants (1 - 47.5%; 1-46.5%; 1-50%)	0.000	0.000	0.000	1.420	1.440
Assessment					
Testing Technician (1-100%;1-90%)	0.000	0.000	0.000	1.900	1.900
Lead Testing Tech (50%)	0.000	0.000	0.000	0.500	0.500
Transfer					
Student Services Assistant (2-50%)	0.000	0.000	0.000	1.000	1.000
Career and Re-Entry					
Career Dev. Center Specialist (45%)	0.000	0.000	0.000	0.450	0.450
Student Success and Dream Center					
Student Services Assistant (1-100%; 1-50%)	0.000	0.000	0.000	1.500	1.500
Outreach					
Student Services Assistant (5-100%;1-50%)	0.000	0.000	0.000	5.500	5.500
Institutional Research and Planning					
Research Analyst	0.000	0.000	0.000	0.000	1.000
ASSESSMENT CENTER					
Lead Testing Technician (1-50%)	1.000	0.500	0.500	0.000	0.000
Testing Technician (1 - 100%; 1 - 90%)	2.000	1.900	1.900	0.000	0.000
Clerk Typist III	1.000	1.000	1.000	0.000	0.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
STUDENT SUCCESS INITIATIVE (SSI) Non-CREDIT (0251)					
Student Services Assistant (50%)	0.000	1.000	0.500	0.500	0.500
Clerk Typist III (20.6%)	0.000	0.350	0.350	0.206	0.200
TOTAL	240.285	241.675	242.049	287.159	282.114



**Wednesday, June 23, 2021
Special Board Meeting/Study Session, 6:00 PM**

(Audio link is above on the Yellow icon labeled "Video")

Rio Hondo Community College District

Board of Trustees Special Meeting/Study Session, June 23, 2021, 6PM

VIA ZOOM On-Line Conferencing

By TELEPHONE: (669) 900-6833 or; (253) 215-8782 or; (346) 248-7799 or; (301) 715-8592 or; (646) 876-9923

<https://cccconfer.zoom.us/my/rhc.board.meeting>

This agenda and public comment card are available on the Rio Hondo College's website

(<https://go.boarddocs.com/ca/riohondo/Board.nsf/Public>)

REASONABLE ACCOMMODATION FOR ANY INDIVIDUAL WITH A DISABILITY

Any individual with a disability, who requires a reasonable accommodation to participate in a Board meeting of the Rio Hondo Community College District, may request assistance by contacting the President's Office of Rio Hondo College, 3600 Workman Mill Road, Whittier, California. This document is available in an alternate format. Telephone (562) 908-3403; TDD (562) 908-3422 or contact Renee Gallegos at RDGallegos@riohondo.edu. Please make your request 72 hours prior to the meeting to allow staff time to make appropriate arrangements. Live transcription of the RHCCD governing board meetings are provided through Otter A.I.

In order to submit your comment please complete the digital card and submit 2 hours prior to the meeting (by 4PM on 6/23/21) to Angie.Tomasich@riohondo.edu.

Disclaimer to the Public: These are unprecedented times under the current COVID-19 environment. In an effort of transparency and compliance, the Rio Hondo Community College District Board of Trustees invites members of the public to attend the Board meeting via the Zoom* platform. The Board President (Lomeli) will call upon staff moderating the Zoom platform for any public comments submitted.

*The District is not responsible and "held harmless" for any technological issues when utilizing the Zoom platform due to individual bandwidth availability and wireless traffic as these are beyond the District's control. An audio recording will be made available within 24-48 hours.

Please note that persons wishing to make comments are allowed three minutes per topic; thirty minutes shall be the maximum time allotment for public speakers on any one subject regardless of the number of speakers at any one board meeting as prescribed in Board Policy 2345.

Persons wishing to address the Board of Trustees on any item on the agenda are invited to do so during Public Comment. Pursuant to the Brown Act, the Board cannot discuss or take action on items not listed on the agenda. Matters brought before the Board that are not on the agenda may, at the Board's discretion, be referred to staff or placed on the next agenda.

* Executive Order N-25-20 signed by Governor Newsom on March 12, 2020, authorizes state and local bodies to hold public meetings via teleconferencing and to make public meetings accessible telephonically or otherwise electronically to all members of the public seeking to attend and to address the local legislative body and waives all requirements in the Bagley-Keene Act expressly or impliedly requiring the physical presence of members, the clerk or other personnel of the body, or of the public as a condition of participation in or quorum for a public meeting.

The full text of Executive Order N-25-20 is available at:

<https://www.gov.ca.gov/wp-content/uploads/2020/03/3.12.20-EO-N-25-20-COVID19.pdf>

A. OPENING ITEMS - 6PM

1. Call to Order (6:00PM)
2. Roll Call
3. Pledge of Allegiance

4. Open Communication for Public Comment - The Board President will call upon staff moderating the Zoom platform for any public comments submitted.

B. PRESENTATIONS

1. Tentative Budget - Stephen Kibui, Vice President of Finance & Business and Henry Wang, Director of Accounting
2. Diversity Update - Loy Nashua, Executive Dean and Cynthia Nunez, HR Coordinator
3. Update on Accreditation Standard IV.C. - Dr. Caroline Durdella, Dean of IRP and Marie Eckstrom, Accreditation Editor/English Professor

C. ACTION ITEMS - FINANCE & BUSINESS

1. Tentative Budget 2021/2022

D. STUDY SESSION

1. Review of Board Policies on the Hiring Process

E. CLOSED SESSION

1. CONFERENCE WITH LABOR NEGOTIATOR-Pursuant to Government Code Section 54957.6:
2. AMENDED - PUBLIC EMPLOYEE EMPLOYMENT - Pursuant to Government Code Section 54957 (2)

F. ADJOURNMENT

1. Adjournment of Board Meeting
2. Regular Governing Board Meeting, July 14, 2021, 6:00 PM
3. Special Board Meeting/Board Retreat – Scheduled for Saturday, July 17, 2021, 9:00AM



Agenda Item Details

Meeting	Jun 23, 2021 - Special Board Meeting/Study Session, 6:00 PM
Category	C. ACTION ITEMS - FINANCE & BUSINESS
Subject	1. Tentative Budget 2021/2022
Access	Public
Type	Action
Fiscal Impact	Yes
Budgeted	Yes
Recommended Action	That the Board of Trustees approve the 2021/2022 Tentative Budget as presented for submission to the County Superintendent of Schools pursuant to Education Code §85023.
Goals	

Public Content

In accordance with Education Code §85023, the Tentative Budget for the Rio Hondo Community College District is submitted to the Board of Trustees. Legally, approval of the Tentative Budget is required by July 1, 2021

The Tentative Budget includes General Fund, Parking Services Fund, Financial Aid Fund, Children's Center Fund, Auxiliary Services Organization Fund, Associated Students of Rio Hondo College Fund, Capital Projects Fund, Revenue Bond Construction Fund, Revenue Bond Project Fund, Internal Service Fund, Other Post-Employment Benefits (OPEB) and Pension Trust Funds.

[TENTATIVE BUDGET 2021-2022.pdf \(6,814 KB\)](#)

Administrative Content

Motion & Voting

That the Board of Trustees approve the 2021/2022 Tentative Budget as presented for submission to the County Superintendent of Schools pursuant to Education Code §85023. The Student Trustee Advisory Vote was yea.

Motion by Oscar Valladares, second by Vicky Santana.

Final Resolution: Motion Carries

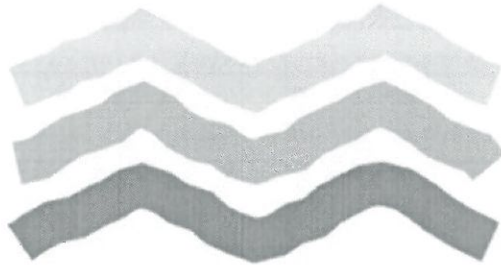
Yea: Oscar Valladares, Rosaelva Lomeli, Vicky Santana, Kristal Orozco, Anais Medina Diaz

**RIO HONDO COMMUNITY
COLLEGE DISTRICT**

TENTATIVE BUDGET

2021-2022

**RIO
HONDO
COLLEGE**



RIO HONDO COMMUNITY COLLEGE DISTRICT

TENTATIVE BUDGET

2021-2022

PRESENTED TO THE BOARD OF TRUSTEES

June 23, 2021

TENTATIVE BUDGET 2021-2022

BOARD OF TRUSTEES

ROSAELVA LOMELI, PRESIDENT

VICKY SANTANA, VICE PRESIDENT

KRISTAL OROZCO, CLERK

OSCAR VALLADARES, MEMBER

ANAIS MEDINA-DIAZ, MEMBER

KAYLA CRUZ, STUDENT TRUSTEE

ADMINISTRATION

**TERESA DREYFUSS
SUPERINTENDENT / PRESIDENT**

**DR. DON MILLER
VICE PRESIDENT, ACADEMIC AFFAIRS**

**DR. EARIC DIXON-PETERS
VICE PRESIDENT, STUDENT SERVICES**

**STEPHEN KIBUI
VICE PRESIDENT, FINANCE & BUSINESS**

TENTATIVE BUDGET 2021-2022

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RIO HONDO COMMUNITY COLLEGE DISTRICT

2021-2022 TENTATIVE 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 10th of October	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 COMMUNITY COLLEGE DISTRICT
TENTATIVE BUDGET ASSUMPTIONS
2021-2022

A. State general apportionment is based on the Student-Centered Funding Formula (SCFF). The funding criteria for 2021-2022 fiscal year are:

- 70% Full-Time Equivalent Student (FTES)
- 20% Supplemental Allocation
- 10% Student Success Allocation

The SCFF continues to provide a hold harmless, as minimum revenue provision for the full-time equivalent student count through 2023-24 fiscal year. For supplemental allocation, the SCFF will apply the 2020-21 headcount data and the three-year moving average for student success allocation.

B. The Districted participated in the Emergency Condition COVID-19 FTES protection. The 2021-2022 state general apportionment revenue is based on 2019-2020 pre-COVID level at P-1 approximately 13,000 FTES.

C. Revenues include a 4.05% cost of living adjustment (COLA) for the SCFF, reflecting a compounded adjustment of 2.35% for 2020-21 and 1.7% for 2021-22.

D. Restricted general fund includes a 1.7% COLA for state categorical programs and a 5% increase in base funding for Student Equity and Achievement and Strong Workforce programs.

E. Budget takes into account both revenues and expenditures of approximately \$46.5 million direct funding from the federal government for Higher Education Emergency Relief Fund (HEERF). Of these, an approximate of \$17.8 million represents carryover from 2020-21 which were awarded late in the fiscal year. These are one-time multi-year funding to help the District deal with disruption of normal operations caused by the COVID-19 pandemic.

- F. Expenditures include projected step, column increases as well as the cost of STRS at 16.92% and PERS at 22.91% respectively. Faculty salary includes COLA at 4.05% plus 1%. Classified salaries and benefits include negotiated tentative 3-year succession agreement with a retro-active 1% salary increase from July 1, 2020. For the fiscal year 2021-2022, classified salary includes COLA of 4.05% and 2.43% conversion of 50% of cashback, and July, August cashback.
- G. Expenditures includes ongoing increases in employer-paid contribution for health and welfare.

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2021-2022**

District Name: Rio Hondo Community College District

Date: June 23, 2021

I. 2021-2022 APPROPRIATIONS LIMIT:

A. 2020-2021 APPROPRIATIONS LIMIT	\$149,345,871
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B. 2021-2022 PRICE FACTOR:	1.0573
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C. POPULATION FACTOR:

1. 2019-2020 SECOND PERIOD ACTUAL FTES	12,426
2. 2020-2021 SECOND PERIOD ACTUAL FTES	11,478
3. 2021-2022 POPULATION CHANGE FACTOR	0.9238
(LINE C.2 DIVIDED BY LINE C.1)	

D. 2020-2021 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS (LINE A MULTIPLIED BY LINE B AND LINE C.3)	\$145,871,151
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E. 2021-22 APPROPRIATIONS LIMIT	\$145,871,151
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II. 2021-22 APPROPRIATIONS SUBJECT TO LIMIT:

A. STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, PROP 30/55 EDUCATION PROTECTION ACCOUNT	\$79,120,000
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B. STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.	\$33,000
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C. LOCAL PROPERTY TAXES	\$7,722,000
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D. 2021-22 APPROPRIATIONS SUBJECT TO LIMIT	\$86,875,000
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**GENERAL FUND
BUDGET RECAPITULATION**

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

OBJ	ACCOUNT DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
	BEGIN BALANCE	\$30,980,765	\$31,226,764
	RESTRICT BEGIN BALANCE - PARKING	\$515,679	\$207,679
	RESTRICT BEGIN BALANCE - IEF/SM	\$157,000	\$157,000
	RESTRICT BEGIN BALANCE - CONTIGENCIES	-	\$250,000
	NET BEGINNING BALANCE	\$31,653,444	\$31,841,443
	INCOME		
	INCOME FROM FEDERAL SOURCES		
8180	College Work Study	\$67,000	\$100,000
8240	Vocational Education Act	\$517,000	\$517,000
8180	COVID-19 Block Grant	\$632,000	-
8393	CAREs Act	\$6,688,000	\$750,000
8395	CRSSA	\$300,000	\$16,932,000
8396	ARP	-	\$28,860,000
8491	Title V	\$656,000	\$1,123,000
8490	Other Federal Income	\$566,000	\$1,758,000
	TOTAL FEDERAL INCOME	\$9,426,000	\$50,040,000
	INCOME FROM STATE SOURCES		
8611	State Apportionment	\$62,496,000	\$68,121,000
8612	Apprenticeship	\$2,293,000	\$2,300,000
8614	Student Equity and Achivement	\$1,312,000	\$2,861,000
8638	Extended Opportunity Program/CARE	\$2,112,000	\$2,188,000
8623	Disabled Students Programs and Services	\$1,003,000	\$1,235,000
8630	Prop 30 EPA	\$11,346,000	\$11,346,000
8652	Instructional Equipment & Library	-	\$150,000
8672	Homeowners Property Tax	\$33,000	\$33,000
8680	COVID-19 Block Grant	\$266,000	\$511,000
8690	Other State Income	\$14,524,000	\$17,562,000
8692	Mandated Costs	\$391,000	\$380,000
8695	State Lottery Income	\$2,641,000	\$2,641,000
8600	TOTAL STATE INCOME	\$98,417,000	\$109,328,000
	INCOME FROM LOCAL SOURCES		
8811	Secured Roll	\$6,155,000	\$6,155,000
8812	Unsecured Roll	\$92,000	\$92,000
8813	Prior Year Taxes	\$235,000	\$235,000

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

OBJ	ACCOUNT DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
8817	Supplemental Taxes	\$140,000	\$140,000
8818	Redevelopment funds	\$1,100,000	\$1,100,000
8820	Contributions & Grants	\$290,000	\$290,000
8832	Contract Instruction	\$45,000	\$45,000
8850	Rentals & Leases	\$65,000	\$65,000
8860	Interest Income	\$155,000	\$155,000
8871	Community Service	\$124,000	\$124,000
8872	Non-Resident Tuition	\$201,000	\$201,000
8874	Drop Fees	-	\$100
8875	Health Fees	\$4,000	\$4,000
8876	Enrollment Fees	\$1,528,000	\$1,550,000
8877	Parking Fees	\$13,000	\$13,000
8879	A. J. Fees	\$179,000	\$179,000
8880	Material Fees - Other	\$54,000	\$60,000
8890	Miscellaneous	\$1,220,000	\$1,220,000
8800	TOTAL LOCAL INCOME	\$11,600,000	\$11,628,100
TOTAL INCOME		\$119,443,000	\$170,996,100
TOTAL INCOME & BEGINNING BALANCE		\$151,096,444	\$202,837,543
EXPENDITURES & OTHER OUTGO			
1000	CERTIFICATED SALARIES		
1100	Classroom Teachers--Regular	\$17,428,000	\$18,798,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$8,524,000	\$9,047,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$16,451,000	\$17,462,000
1400	Part-Time Non-Instructional	\$1,884,000	\$1,999,000
1000	TOTAL CERTIFICATED SALARIES	\$44,287,000	\$47,306,000
2000	CLASSIFIED SALARIES		
2100	Classified Service, Non-Instructional	\$15,695,000	\$16,848,000
2200	Classified, Instructional Aides	\$2,228,000	\$2,368,000
2300	Non-Instructional, Part-Time	\$609,000	\$955,000
2400	Part-Time Instructional	\$830,000	\$980,000
2000	TOTAL CLASSIFIED SALARIES	\$19,362,000	\$21,151,000
3000	STAFF BENEFITS		
3100	State Teachers Retirement	\$10,316,000	\$11,229,000
3200	Public Employees Retirement	\$4,246,000	\$4,815,000

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

OBJ	ACCOUNT DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
3300	Old Age, Survivors, Disability Ins.	\$2,274,000	\$2,590,000
3400	Health & Other Benefits	\$14,122,000	\$15,084,000
3500	Unemployment Insurance	\$32,000	\$35,000
3800	Retirement/Apple	\$175,000	\$182,000
3000	TOTAL STAFF BENEFITS	\$31,165,000	\$33,935,000
 OTHER EXPENDITURES			
4000	Supplies	\$1,987,000	\$2,145,000
5000	Other Operating Expenses	\$14,010,000	\$36,389,100
6000	Capital Outlay	\$3,395,000	\$6,167,000
7300	Interfund Transfers	-	\$500,000
7500	Student Financial Aid	\$5,049,000	\$23,459,000
	TOTAL OTHER EXPENDITURES	\$24,441,000	\$68,660,100
TOTAL EXPENDITURES & OTHER OUTGO		\$119,255,000	\$171,052,100
 CONTINGENCIES			
7900	Appropriation for Contingencies	\$31,226,764	\$31,636,764
7900	Restricted Reserve (Parking)	\$207,679	\$98,679
7900	Restricted Reserve (IEF)	\$157,000	\$50,000
7900	Restrict Approp. for Contingencies	\$250,000	\$349,000
	TOTAL RESERVES	\$31,841,443	\$32,134,443
TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE		\$151,096,444	\$203,186,543

**RIO HONDO COLLEGE
2021-2022 TENTATIVE BUDGET
GENERAL FUND**

OBJ ACCOUNT DESCRIPTION	2020-2021 PROJECTED		2021-2022 TENTATIVE	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
BEGIN BALANCE	\$23,184,623	\$7,796,142	\$24,226,623	\$7,000,141
RESTRICT BEGIN BAL - PARKING	-	\$515,679	-	\$207,679
RESTRICT BEGIN BALANCE - IEF/SM	-	\$157,000	-	\$157,000
RESTRICT BEGIN BALANCE - CONTIGENCIES	-	-	\$250,000	-
NET BEGINNING BALANCE	\$23,184,623	\$8,468,821	\$24,476,623	\$7,364,820
INCOME				
INCOME FROM FEDERAL SOURCES				
8180 College Work Study	-	\$67,000	-	\$100,000
8240 Vocational Education Act	-	\$517,000	-	\$517,000
8180 COVID-19 Block Grant (Federal)	-	\$632,000	-	-
8393 CAREs Act	-	\$6,688,000	-	\$750,000
8395 CRSSA	-	\$300,000	-	\$16,932,000
8396 ARP	-	-	-	\$28,860,000
8491 Title V	-	\$656,000	-	\$1,123,000
8490 Other Federal Income	-	\$566,000	-	\$1,758,000
TOTAL FEDERAL INCOME	-	\$9,426,000	-	\$50,040,000
INCOME FROM STATE SOURCES				
8611 State Apportionment	\$62,496,000	-	\$68,121,000	-
8612 Apprenticeship	\$2,293,000	-	\$2,300,000	-
8614 Student Equity	-	\$1,312,000	-	\$2,861,000
8638 Extended Opportunity Program/CARE	-	\$2,112,000	-	\$2,188,000
8623 Disabled Students Programs and Services	-	\$1,003,000	-	\$1,235,000
8630 Prop 30 EPA	\$11,346,000	-	\$11,346,000	-
8652 Instructional Equipment & Library	-	-	-	\$150,000
8672 Homeowners Property Tax	\$33,000	-	\$33,000	-
8680 COVID-19 Block Grant (State Portion)	-	\$266,000	-	\$511,000
8690 Other State Income	\$3,500,000	\$11,024,000	\$3,600,000	\$13,962,000
8692 Mandated Costs	\$391,000	-	\$380,000	-
8695 State Lottery Income	\$1,991,000	\$650,000	\$1,991,000	\$650,000
8600 TOTAL STATE INCOME	\$82,050,000	\$16,367,000	\$87,771,000	\$21,557,000
INCOME FROM LOCAL SOURCES				
8811 Secured Roll	\$6,155,000	-	\$6,155,000	-
8812 Unsecured Roll	\$92,000	-	\$92,000	-
8813 Prior Year Taxes	\$235,000	-	\$235,000	-
8817 Supplemental Taxes	\$140,000	-	\$140,000	-
8818 Redevelopment funds	\$1,100,000	-	\$1,100,000	-
8820 Contributions & Grants	-	\$290,000	-	\$290,000
8832 Contract Instruction	-	\$45,000	-	\$45,000
8850 Rentals & Leases	\$65,000	-	\$65,000	-
8860 Interest Income	\$119,000	\$36,000	\$119,000	\$36,000
8871 Community Service	\$124,000	-	\$124,000	-
8872 Non-Resident Tuition	\$201,000	-	\$201,000	-
8874 Drop Fees	-	-	\$100	-
8875 Health Fees	-	\$4,000	-	\$4,000

**RIO HONDO COLLEGE
2021-2022 TENTATIVE BUDGET
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2020-2021 PROJECTED		2021-2022 TENTATIVE	
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
8876	Enrollment Fees	\$1,528,000	-	\$1,550,000	-
8877	Parking Fees	-	\$13,000	-	\$13,000
8879	A. J. Fees	\$179,000	-	\$179,000	-
8880	Material Fees - Other	\$54,000	-	\$60,000	-
8890	Miscellaneous	\$870,000	\$350,000	\$870,000	\$350,000
	TOTAL LOCAL INCOME	\$10,862,000	\$738,000	\$10,890,100	\$738,000
	INCOMING TRANSFERS				
8900	Contribution from Other Funds	-	-	-	-
	TOTAL INCOMING TRANSFERS	-	-	-	-
	TOTAL INCOME- ALL SOURCES	\$92,912,000	\$26,531,000	\$98,661,100	\$72,335,000
	TOTAL BEGINNING BALANCE AND INCOME BALANCE	\$116,096,623	\$34,999,821	\$123,137,723	\$79,699,820
	EXPENDITURES & OTHER OUTGO				
1000	CERTIFICATED SALARIES				
1100	Classroom Teachers--Regular	\$16,366,000	\$1,062,000	\$17,671,000	\$1,127,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$5,792,000	\$2,732,000	\$6,147,000	\$2,900,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$16,330,000	\$121,000	\$17,333,000	\$129,000
1400	Part-Time Non-Instructional	\$476,000	\$1,408,000	\$505,000	\$1,494,000
1000	TOTAL CERTIFICATED SALARIES	\$38,964,000	\$5,323,000	\$41,656,000	\$5,650,000
2000	CLASSIFIED SALARIES				
2100	Classified Service, Non-Instructional	\$12,347,000	\$3,348,000	\$13,224,000	\$3,624,000
2200	Classified, Instructional Aides	\$1,787,000	\$441,000	\$1,860,000	\$508,000
2300	Non-Instructional, Part-Time	\$272,000	\$337,000	\$545,000	\$410,000
2400	Part-Time Instructional	\$421,000	\$409,000	\$536,000	\$444,000
2000	TOTAL CLASSIFIED SALARIES	\$14,827,000	\$4,535,000	\$16,165,000	\$4,986,000
3000	STAFF BENEFITS				
3100	State Teachers Retirement	\$9,559,000	\$757,000	\$10,337,000	\$892,000
3200	Public Employees Retirement	\$3,355,000	\$891,000	\$3,827,000	\$988,000
3300	Old Age, Survivors, Disability Ins.	\$1,828,000	\$446,000	\$2,085,000	\$505,000
3400	Health & Other Benefits	\$12,146,000	\$1,976,000	\$12,904,000	\$2,180,000
3500	Unemployment Insurance	\$27,000	\$5,000	\$29,000	\$6,000
3800	Retirement/Apple	\$138,000	\$37,000	\$143,000	\$39,000
3000	TOTAL STAFF BENEFITS	\$27,053,000	\$4,112,000	\$29,325,000	\$4,610,000
	OTHER EXPENDITURES				
4000	Supplies	\$794,000	\$1,193,000	\$857,000	\$1,288,000
5000	Other Operating Expenses	\$9,374,000	\$4,636,000	\$9,557,100	\$26,832,000
6000	Capital Outlay	\$594,000	\$2,801,000	\$642,000	\$5,525,000
7300	Interfund Transfers	-	-	\$500,000	-
7500	Student Financial Aid	\$14,000	\$5,035,000	\$15,000	\$23,444,000
	TOTAL OTHER EXPENDITURES	\$10,776,000	\$13,665,000	\$11,571,100	\$57,089,000
	TOTAL EXPENDITURES & OTHER OUTGO	\$91,620,000	\$27,635,001	\$98,717,100	\$72,335,000

RIO HONDO COLLEGE
2021-2022 TENTATIVE BUDGET
GENERAL FUND

OBJ ACCOUNT DESCRIPTION	2020-2021 PROJECTED		2021-2022 TENTATIVE	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
RESERVES				
7900 Reserves	\$24,226,623	\$7,000,141	\$24,420,623	\$7,216,141
7900 Restricted Reserve (Parking)	-	\$207,679	-	\$98,679
7900 Restricted Reserve (IEF)	-	\$157,000	-	\$50,000
7900 Restrict Approp. for Contingencies	\$250,000	-	\$349,000	-
TOTAL RESERVES	\$24,476,623	\$7,364,820	\$24,769,623	\$7,364,820
TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE	\$116,096,623	\$34,999,821	\$123,486,723	\$79,699,820

PARKING SERVICES

RIO HONDO COMMUNITY COLLEGE
2021 - 2022 TENTATIVE BUDGET
PARKING SERVICES

DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
BEGINNING BALANCE	\$515,679	\$207,679
INCOME:		
PARKING FEES	\$13,000	\$30,000
INTRAFUND TRANSFER	-	\$700,000
TOTAL INCOME	\$13,000	\$730,000
TOTAL INCOME & BEGINNING BALANCE	\$528,679	\$937,679
EXPENDITURES:		
SALARY & BENEFITS	\$314,000	\$344,000
TOTAL PERSONNEL	\$314,000	\$344,000
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$7,000	\$495,000
TOTAL EXPENSES	\$321,000	\$839,000
NET ENDING BALANCE	\$207,679	\$98,679
TOTAL EXPENDITURES & ENDING BALANCE	\$528,679	\$937,679

FINANCIAL AID FUND

RIO HONDO COMMUNITY COLLEGE

2021- 2022 TENTATIVE BUDGET

FINANCIAL AID FUND

DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
BEGINNING BALANCE	\$975,765	\$1,404,765
INCOME:		
INCOME FROM FEDERAL SOURCES:		
PELL GRANT	\$14,900,000	\$19,000,000
S.E.O.G.	\$636,000	\$510,000
DIRECT LOAN	\$269,000	\$350,000
VETERANS ADMI	\$100,000	\$110,000
TOTAL FEDERAL INCOME	\$15,905,000	\$19,970,000
INCOME FROM STATE SOURCES:		
CAL GRANT	\$1,644,000	\$2,000,000
SSCG	\$1,166,000	\$1,300,000
EMERGENCY RELIEF GRANT	\$410,000	\$447,000
SCHOLARSHIPS	\$215,000	\$265,000
STIPENDS	\$24,000	\$25,000
TOTAL STATE INCOME	\$3,459,000	\$4,037,000
INCOME FROM OTHER SOURCES - COLLECTIONS:		
OTHER	\$65,000	\$70,000
TOTAL OTHER INCOME	\$65,000	\$70,000
TOTAL INCOME	\$19,429,000	\$24,077,000
TOTAL INCOME & BEGINNING BALANCE	\$20,404,765	\$25,481,765
EXPENDITURES:		
LOANS, GRANTS & OTHER	\$19,000,000	\$25,700,000
TOTAL EXPENSES	\$19,000,000	\$24,000,000
NET ENDING BALANCE	\$1,404,765	\$1,481,765
TOTAL EXPENDITURES & ENDING BALANCE	\$20,404,765	\$25,481,765

CHILDREN'S CENTER FUND

RIO HONDO COMMUNITY COLLEGE
2021-2022 TENTATIVE BUDGET
CHILDREN'S CENTER FUND

DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
BEGINNING BALANCE	\$815,230	\$317,230
INCOME:		
STATE OFFICE OF CHILD DEVELOPMENT	\$285,000	\$290,000
PARENT FEES & OTHER	\$25,000	\$40,000
CHILD CARE FOOD PROGRAM	\$6,000	\$10,000
STATE GRANT	\$13,000	\$13,000
CCAMPIS GRANT	\$110,000	\$222,000
INTEREST	\$4,000	\$5,000
GENERAL FUND TRANSFER	-	\$500,000
TOTAL INCOME	\$443,000	\$1,080,000
TOTAL INCOME & BEGINNING BALANCE	\$1,258,230	\$1,397,230
EXPENDITURES:		
PERSONNEL		
CLASSIFIED & HOURLY	\$580,000	\$630,000
FRINGE BENEFITS	\$321,000	\$397,000
TOTAL PERSONNEL	\$901,000	\$1,027,000
SUPPLIES, OPERATIONS & OTHER	\$40,000	\$150,000
TOTAL EXPENSES	\$941,000	\$1,177,000
RESERVE FUNDS	\$317,230	\$220,230
TOTAL EXPENDITURES & ENDING BALANCE	\$1,258,230	\$1,397,230

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

RIO HONDO COMMUNITY COLLEGE
2021 - 2022 TENTATIVE BUDGET
AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
BEGINNING BALANCE	\$119,718	\$374,818
INCOME:		
BOOKSTORE COMMISSIONS	\$80,000	\$130,000
EL PAISANO ADVERTISING	\$300	\$300
FOOD SERVICES COMMISSIONS	\$14,000	\$35,000
A.S. CARD SALES	\$7,000	\$8,000
INTEREST	\$700	\$500
MISCELLANEOUS INCOME	-	\$1,000
RECOVERY OF LOST REVENUES	\$250,000	\$125,000
TOTAL INCOME	\$352,000	\$299,800
TOTAL INCOME & BEGINNING BALANCE	\$471,718	\$674,618
EXPENDITURES:		
ACCOUNTING	\$13,900	\$13,900
ADMINISTRATION OF JUSTICE	-	\$11,690
ARTS & CULTURAL PROGRAMS	\$25,000	\$70,840
ATHLETICS	\$42,000	\$85,680
DANCE PRODUCTION	\$3,000	\$7,140
FORENSICS	\$4,000	\$20,000
JOURNALISM	\$4,000	\$42,000
TECHNOLOGY	-	\$1,600
VOCATIONAL COMPETITION	-	\$4,350
COMMENCEMENT	\$5,000	\$5,000
RIVER'S VOICE & WRITES OF SPRING	-	\$8,160
VITA PROGRAM (ONE TIME)	-	\$1,500
TOTAL EXPENSES	\$96,900	\$271,860
NET ENDING BALANCE	\$374,818	\$402,758
TOTAL EXPENDITURES & ENDING BALANCE	\$471,718	\$674,618

RIO HONDO COMMUNITY COLLEGE
2021 - 2022 ADOPTED BUDGET
ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
BEGINNING BALANCE	\$353,894	\$410,994
INCOME:		
A. S. CARD SALES	\$73,000	\$100,000
INTEREST ON RESERVES	\$100	\$300
MISCELLANEOUS INCOME	\$15,000	\$5,000
RECOVERY OF LOST REVENUES	\$70,000	\$80,000
TOTAL INCOME	\$158,100	\$185,300
TOTAL INCOME & BEGINNING BALANCE	\$511,994	\$596,294
EXPENDITURES:		
ACCOUNTING	\$20,000	\$20,000
ASB GENERAL	\$6,000	\$18,500
ASSISTANT & SECRETARY	\$50,000	\$50,000
CONFERENCES	\$1,000	\$10,000
ELECTIONS	-	\$500
HOSPITALITY	\$4,000	\$4,000
INTER-CLUB COUNCIL	\$3,000	\$14,000
SPECIAL EVENTS	\$14,000	\$35,000
STUDENT AWARDS BANQUET	\$2,000	\$2,000
SUPPLIES	\$1,000	\$1,000
TOTAL EXPENSES	\$101,000	\$155,000
NET ENDING BALANCE	\$410,994	\$441,294
TOTAL EXPENDITURES & ENDING BALANCE	\$511,994	\$596,294

CAPITAL PROJECTS FUND

RIO HONDO COMMUNITY COLLEGE

2021 - 2022 TENTATIVE BUDGET

CAPITAL PROJECTS FUND

DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
BEGINNING BALANCE	\$22,007,043	\$22,275,043
INCOME:		
MUSIC & WRAY THEATER	\$203,000	\$2,000,000
L TOWER	\$1,500,000	-
SCHEDULED MAINTENANCE	\$230,000	\$1,000,000
INTEREST	\$105,000	\$80,000
REDEVELOPMENT AGENCY	\$345,000	\$350,000
TOTAL INCOME	\$2,383,000	\$3,430,000
TOTAL INCOME & BEGINNING BALANCE	\$24,390,043	\$25,705,043
EXPENDITURES:		
MUSIC & WRAY THEATER	\$203,000	\$2,000,000
CAMPUS INN REMODEL	\$93,000	\$500,000
L TOWER	\$1,500,000	\$1,700,000
SCHEDULED MAINTENANCE	\$230,000	\$1,000,000
KDA BASEBALL RENOVATIONS	\$310,000	-
MISC PROJECTS	\$75,000	\$70,000
TOTAL EXPENDITURES	\$2,115,000	\$2,770,000
NET ENDING BALANCE	\$22,275,043	\$22,935,043
TOTAL EXPENDITURES & ENDING BALANCE	\$24,390,043	\$25,705,043

**REVENUE BOND
CONSTRUCTION FUND**

RIO HONDO COMMUNITY COLLEGE

2021- 2022 ADOPTED BUDGET

REVENUE BOND CONSTRUCTION FUND

DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
BEGINNING BALANCE	\$16,996,386	\$7,566,386
INCOME:		
INTEREST INCOME	\$70,000	\$20,000
TOTAL INCOME	\$70,000	\$20,000
TOTAL INCOME & BEGINNING BALANCE	\$17,066,386	\$7,586,386
EXPENDITURES:		
BOND EXPENDITURE	\$9,500,000	\$6,000,000
TOTAL EXPENSES	\$9,500,000	\$6,000,000
NET ENDING BALANCE	\$7,566,386	\$1,586,386
TOTAL EXPENDITURES & ENDING BALANCE	\$17,066,386	\$7,586,386

**REVENUE BOND
PROJECT FUND**

RIO HONDO COMMUNITY COLLEGE

2021 - 2022 TENTATIVE BUDGET

REVENUE BOND PROJECT FUND

DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
BEGINNING BALANCE	\$4,626,688	\$4,638,688
INCOME:		
INTEREST & OTHER INCOME	\$20,000	\$25,000
TOTAL INCOME	\$20,000	\$25,000
TOTAL INCOME & BEGINNING BALANCE	\$4,646,688	\$4,663,688
EXPENDITURES:		
BOND EXPENDITURE	\$8,000	\$4,300,000
TOTAL EXPENDITURES	\$8,000	\$4,300,000
NET ENDING BALANCE	\$4,638,688	\$363,688
TOTAL EXPENDITURES & ENDING BALANCE	\$4,646,688	\$4,663,688

INTERNAL SERVICES FUND

RIO HONDO COMMUNITY COLLEGE
2021- 2022 TENTATIVE BUDGET
INTERNAL SERVICES FUND
FUND 61 & 69

DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
BEGINNING BALANCE	\$20,603,476	\$21,935,476
INCOME:		
INCOME - DIST. MCC & CLASSIFIED UNIT	\$692,000	\$690,000
DISTRICT & FACULTY	\$600,000	\$600,000
INTEREST INCOME	\$90,000	\$95,000
TOTAL INCOME	\$1,382,000	\$1,385,000
TOTAL INCOME & BEGINNING BALANCE	\$21,985,476	\$23,320,476
EXPENDITURES:		
EXPENDITURES/REIMBURSEMENTS	\$50,000	\$60,000
TOTAL EXPENDITURES	\$50,000	\$60,000
NET ENDING BALANCE	\$21,935,476	\$23,260,476
TOTAL EXPENDITURES & ENDING BALANCE	\$21,985,476	\$23,320,476

OPEB AND PENSION TRUST FUNDS

RIO HONDO COMMUNITY COLLEGE

2021- 2022 TENTATIVE BUDGET

OPEB FUTURIS BENEFIT TRUST FUND

DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
BEGINNING BALANCE	\$59,651,629	\$66,263,629
INCOME:		
INTEREST & OTHER INCOME	\$6,900,000	\$7,000,000
TOTAL INCOME	\$6,900,000	\$7,000,000
TOTAL INCOME & BEGINNING BALANCE	\$66,551,629	\$73,263,629
EXPENDITURES:		
FEES & OTHER EXPENDITURES	\$288,000	\$300,000
TOTAL EXPENDITURES	\$288,000	\$300,000
NET ENDING BALANCE	\$66,263,629	\$72,963,629
TOTAL EXPENDITURES & ENDING BALANCE	\$66,551,629	\$73,263,629

RIO HONDO COMMUNITY COLLEGE

2021 - 2022 TENTATIVE BUDGET

PARS PENSION OBLIGATION TRUST FUND

DESCRIPTION	2020-2021 PROJECTED	2021-2022 TENTATIVE
BEGINNING BALANCE	\$6,360,003	\$7,240,003
INCOME:		
INCOME	\$900,000	\$1,000,000
TOTAL INCOME	\$900,000	\$1,000,000
TOTAL INCOME & BEGINNING BALANCE	\$7,260,003	\$8,240,003
EXPENDITURES:		
FEES & OTHER EXPENDITURES	\$20,000	\$25,000
TOTAL EXPENDITURES	\$20,000	\$25,000
NET ENDING BALANCE	\$7,240,003	\$8,215,003
TOTAL EXPENDITURES & ENDING BALANCE	\$7,260,003	\$8,240,003



**Wednesday, September 8, 2021
Regular Board Meeting, 6:00PM**

(Zoom link is above on the Yellow icon labeled "Video")
Rio Hondo Community College District
Board of Trustees Regular Meeting September 8, 2021, 6:00PM

VIA ZOOM On-Line Conferencing

By TELEPHONE:

(669) 900-6833 or;

(253) 215-8782 or;

(346) 248-7799 or;

(301) 715-8592 or;

(646) 876-9923

<https://cccconfer.zoom.us/my/rhc.board.meeting>

**This agenda and public comment card are available on the Rio Hondo College's website
(<https://go.boarddocs.com/ca/riohondo/Board.nsf/Public>)**

REASONABLE ACCOMMODATION FOR ANY INDIVIDUAL WITH A DISABILITY

Any individual with a disability, who requires a reasonable accommodation to participate in a Board meeting of the Rio Hondo Community College District, may request assistance by contacting the President's Office of Rio Hondo College, 3600 Workman Mill Road, Whittier, California. This document is available in an alternate format. Telephone:

(562) 908-3403; or

TDD (562) 908-3422 or contact

Renee Gallegos at RDGallegos@riohondo.edu. Please make your request 72 hours prior to the meeting to allow staff time to make appropriate arrangements.

Live transcription of the RHCCD governing board meetings are provided through Otter A.I.

PUBLIC COMMENT

In order to submit your comment please complete the digital card and submit 2 hours prior to the meeting (by 4PM on 9/8/21) to Angie.Tomasich@riohondo.edu.

Disclaimer to the Public: These are unprecedented times under the current COVID-19 environment. In an effort of transparency and compliance, the Rio Hondo Community College District Board of Trustees invites members of the public to attend the Board meeting via the Zoom* platform. The Board President (Lomeli) will call upon staff moderating the Zoom platform for any public comments submitted.

***The District is not responsible and "held harmless" for any technological issues when utilizing the Zoom platform due to individual bandwidth availability and wireless traffic as these are beyond the District's control. An audio recording will be made available within 24-48 hours.**

Please note that persons wishing to make comments are allowed three minutes per topic; thirty minutes shall be the maximum time allotment for public speakers on any one subject regardless of the number of speakers at any one board meeting as prescribed in Board Policy 2345.

Persons wishing to address the Board of Trustees on any item on the agenda, or any other matter, are invited to do so at this time. Pursuant to the Brown Act, the Board cannot discuss or take action on items not listed on the agenda. Matters brought before the Board that are not on the agenda may, at the Board's discretion, be referred to staff or placed on the next agenda.

*** Executive Order N-25-20 signed by Governor Newsom on March 12, 2020, authorizes state and local bodies to hold public meetings via teleconferencing and to make public meetings accessible telephonically or otherwise electronically to all members of the public seeking to attend and to address the local legislative body and waives all requirements in the Bagley-Keene Act expressly or**

impliedly requiring the physical presence of members, the clerk or other personnel of the body, or of the public as a condition of participation in or quorum for a public meeting.

The full text of Executive Order N-25-20 is available at:

<https://www.gov.ca.gov/wp-content/uploads/2020/03/3.12.20-EO-N-25-20-COVID19.pdf>

A. OPENING ITEMS - REGULAR MEETING (6PM)

1. Call to Order (6:00PM)
2. Roll Call
3. Pledge of Allegiance
4. Approval of Minutes Regular Mtg.- 8/11/2021
5. Approval of Minutes Special Board Meeting/Study Session - 8/18/2021
6. Open Communication for Public Comment - The Board President will call upon staff moderating the Zoom platform for any public comments submitted.
7. Superintendent's Report

B. PRESENTATION

1. Presentation on the Proposed 2021-2022 Adopted Budget-Stephen Kibui, Vice President, Finance & Business

C. CONSTRUCTION UPDATE

1. Construction Update - Del Terra, Program Manager

D. CONSENT ITEMS - FINANCE & BUSINESS

1. General Consent Items (Requires one vote by the Board of Trustees) on All Consent Agenda Items
2. Finance & Business Reports - Purchase Order Report
3. Finance & Business Reports - Payroll Warrant Report
4. Authorization for Out of State Travel & Conferences
5. Approve Acceptance of Subaward : CalFresh Outreach Program – Chico State Enterprises
6. Approve Agreement C5610330 – Fire Staff Training : California Department of Corrections and Rehabilitation, Office of Correctional Safety Fire Personnel
7. Approve Grant Sub-recipient Agreement – Energize Careers Program : Strategic Energy Innovations, Inc.
8. Apprenticeship Instructors – Carpenter Joint Apprentice and Training Committee and/or Southwest Carpenters Training Fund FY 2021-2022
9. Approve Classroom Training Agreement - Peace Officer Standards and Training (POST) Course: City of Burbank
10. Approve Clinical / Practical Education Agreement: Eastern Kentucky University – College of Health Sciences
11. Approve Vote Center Facility Use Agreement : California Gubernatorial Recall Election – Los Angeles County Registrar- Recorder / County Clerk
12. Additional Architectural Design Service Fees for “L” Tower Seismic Upgrade Project Phase 1 - Westberg White Architecture
13. Approve Agreement - Banner Financial Aid / Student Finance Process Improvements and Training: David Kent Consulting, Inc.
14. Auxiliary Services Organization Board of Directors – 2021-2022
15. Consultants

E. CONSENT ITEMS - HUMAN RESOURCES (PERSONNEL)

1. Academic
2. Classified
3. Management and Confidential
4. Unrepresented (AP 7130), 2021-2022
5. Volunteers

F. ACTION ITEMS - FINANCE & BUSINESS

1. Public Hearing and Approval of the Proposed 2021-2022 Adopted Budget
2. Appointment or Reappointment to Rio Hondo College Citizens Oversight Committee

G. ACTION ITEM - PRESIDENT'S OFFICE

1. Board Discuss and Develops Board Goals for 2021-2022

H. INFORMATION ITEMS

1. Governing Board Meeting Schedule for 2021 (For Perusal)
2. Career & Technical Education Two-Year Program Review Summary Review Period July 1, 2018 - June 30, 2020
3. Bond Expenditure Quarterly Report

I. DISCUSSION ITEMS/NEW BUSINESS FROM THE BOARD

1. Discussion Items/New Business from the Board

J. STAFF REPORTS

1. Presidents of RHCFA, Academic Senate, CSEA, ASRHC, Vice Presidents of Academic Affairs, Finance and Business and Student Services Oral Reports (3 minutes each)

K. BOARD ACTIVITY & PROFESSIONAL DEVELOPMENT REPORTING, BOARD CALENDAR

1. Board of Trustees Communication & Professional Development Reporting (3 minutes each)
2. Board of Trustees Calendar 21-22

L. CLOSED SESSION

1. PUBLIC EMPLOYEE EMPLOYMENT - Pursuant to Government Code Section 54957 (2)
2. CONFERENCE WITH LABOR NEGOTIATOR-Pursuant to Government Code Section 54957.6:

M. ADJOURNMENT

1. Adjournment of Board Meeting
2. Special Board Meeting/Board Retreat – Scheduled for Wednesday, September 22, 2021, 5:00 PM



Agenda Item Details

Meeting	Sep 08, 2021 - Regular Board Meeting, 6:00PM
Category	F. ACTION ITEMS - FINANCE & BUSINESS
Subject	1. Public Hearing and Approval of the Proposed 2021-2022 Adopted Budget
Access	Public
Type	Action
Recommended Action	That the Board of Trustees formally open a public hearing on the adopted budget, formally close the public hearing after hearing public comments, and approve the adopted budget for 2021-2022.

Public Content

In accordance with California Code of Regulations §58301 and §58305c, the adopted budget must be approved on or before September 15, 2021. This agenda provides for a public hearing on the budget and then for approval of the adopted budget for 2021-2022.

The funds of the adopted budget are as follows:

1. General
2. Financial Aid
3. Children's Center
4. Auxiliary Services Organization
5. Associated Student Body
6. Capital Projects
7. Revenue Bond Construction
8. Revenue Bond Project
9. Internal Service
10. OPEB Futuris Benefit Trust Fund
11. PARS Pension Obligation Trust Fund

[Adopted Budget 21-2022.pdf \(1,952 KB\)](#)

Administrative Content

Motion & Voting

That the Board of Trustees formally open a public hearing at 6:57PM. After Hearing no Public Comments on the adopted budget, Board President Lomeli formally closed the public hearing at 6:58PM and the Board of Trustees approved the adopted budget for 2021-2022. The Student Trustee Advisory Vote was Yea.

Motion by Oscar Valladares, second by Vicky Santana.

Final Resolution: Motion Carries

Yea: Oscar Valladares, Rosaelva Lomeli, Vicky Santana, Kristal Orozco, Anais Medina Diaz

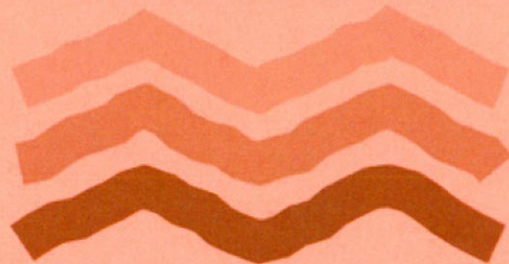
RIO HONDO COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET

2021-2022

**RIO
HONDO
COLLEGE**



RIO HONDO COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

2021-2022

PRESENTED TO THE BOARD OF TRUSTEES

September 8, 2021

ADOPTED BUDGET 2021-2022

BOARD OF TRUSTEES

ROSAELVA LOMELI, PRESIDENT

VICKY SANTANA, VICE PRESIDENT

KRISTAL OROZCO, CLERK

OSCAR VALLADARES, MEMBER

ANAIS MEDINA-DIAZ, MEMBER

KAYLA CRUZ, STUDENT TRUSTEE

ADMINISTRATION

**TERESA DREYFUSS
SUPERINTENDENT / PRESIDENT**

**DR. DON MILLER
VICE PRESIDENT, ACADEMIC AFFAIRS**

**DR. EARIC DIXON-PETERS
VICE PRESIDENT, STUDENT SERVICES**

**STEPHEN KIBUI
VICE PRESIDENT, FINANCE & BUSINESS**

ADOPTED BUDGET 2021-2022

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RIO HONDO COMMUNITY COLLEGE DISTRICT

2021-2022 ADOPTED 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 10th of October	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 COMMUNITY COLLEGE DISTRICT

EQUITY STATEMENT

The District budget provides resources for RHC students to learn and complete their educational goals. The budget supports the learning needs of students who are undocumented, homeless, low-income, and experiencing hunger in addition to other social and educational inequities. The budget provides free college for the first two-years through the California Promise Program (AB 19), in addition to expanded Cal Grant awards, expanding access to a college education.

BUDGET ASSUMPTIONS

2021-2022

A. State general apportionment is based on the Student-Centered Funding Formula (SCFF). The funding criteria for 2021-2022 fiscal year are:

- 70% Full-Time Equivalent Student (FTES)
- 20% Supplemental Allocation
- 10% Student Success Allocation

The SCFF continues to provide a hold harmless, as minimum revenue provision for the full-time equivalent student count through 2024-25 fiscal year. For supplemental allocation, the SCFF will apply the 2020-21 headcount data and the three-year moving average for student success allocation.

B. The District participated in the Emergency Condition COVID-19 FTES protection. The state general apportionment revenue is based on 2021-2022 hold harmless allocation from the Chancellor's Office at approximately 13,000 FTES using the P-2 level at 2020-2021.

C. Revenue include a 5.07% cost of living adjustment (COLA) for the SCFF, reflecting a compounded adjustment of 2.31% for 2020-21 and 2.76% for 2021-22.

- D. Restricted general fund includes a 1.7% COLA for most of state categorical programs and a 5% increase in base funding for Student Equity and Achievement and Strong Workforce programs. Included under categorical programs is substantial one-time funding to address deferred maintenance, and increases in both ongoing and one-time funding for a variety of student support needs.
- E. Budget takes into account both revenues and expenditures of approximately \$47.9 million direct funding from the federal government for Higher Education Emergency Relief Fund (HEERF). Of these, an approximate of \$16.1 million represents carryover from 2020-21 which were awarded late in the fiscal year. These are one-time multi-year funding to help the District deal with disruption of normal operations caused by the COVID-19 pandemic.
- F. Expenditures include projected step, column increases as well as the cost of STRS at 16.92% and PERS at 22.91% respectively. Faculty and Management and Confidential salary increase includes a COLA at 5.07% plus 1%. Classified salaries and benefits include negotiated 3-year succession agreement with a retro-active 1% salary increase from July 1, 2020. For the Fiscal year 2021-2022, classified salary includes a COLA of 5.07% and 2.43% conversion of 50% cashback and July to September 100% cashback.
- G. Expenditures includes ongoing increases in employer-paid contribution for health and welfare benefits.

District Name: Rio Hondo Community College District

Date: September 8, 2021

I. 2021-2022 APPROPRIATIONS LIMIT:

A. 2020-2021 APPROPRIATIONS LIMIT		<u>\$149,345,871</u>
B. 2021-2022 PRICE FACTOR:	1.0573	
C. POPULATION FACTOR:		
1. 2019-2020 SECOND PERIOD ACTUAL FTES		12,426
2. 2020-2021 SECOND PERIOD ACTUAL FTES		11,478
3. 2021-2022 POPULATION CHANGE FACTOR		0.9238
(LINE C.2 DIVIDED BY LINE C.1)		
D. 2020-2021 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS		<u>\$145,871,151</u>
(LINE A MULTIPLIED BY LINE B AND LINE C.3)		
E. 2021-22 APPROPRIATIONS LIMIT		<u><u>\$145,871,151</u></u>

II. 2021-22 APPROPRIATIONS SUBJECT TO LIMIT:

A. STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, PROP 30/55 EDUCATION PROTECTION ACCOUNT		\$78,447,000
B. STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.		\$34,000
C. LOCAL PROPERTY TAXES		\$8,875,000
D. 2021-22 APPROPRIATIONS SUBJECT TO LIMIT		<u><u>\$87,356,000</u></u>

**GENERAL FUND
BUDGET RECAPITULATION**

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
	BEGIN BALANCE	\$30,980,658	\$33,249,552
	RESTRICT BEGIN BALANCE - PARKING	\$515,677	\$246,683
	RESTRICT BEGIN BALANCE - IEF/SM	\$157,000	-
	NET BEGINNING BALANCE	\$31,653,335	\$33,496,235
	INCOME		
	INCOME FROM FEDERAL SOURCES		
8180	College Work Study	\$81,270	\$100,000
8240	Vocational Education Act	\$517,532	\$634,000
8180	COVID-19 Block Grant	\$632,487	-
8393	CAREs Act (HEERF I)	\$5,467,821	-
8395	CRSSA (HEERF II)	\$1,104,889	\$16,049,000
8396	ARP (HEERF III)	-	\$31,764,000
8491	Title V	\$240,495	\$1,100,000
8490	Other Federal Income	\$848,070	\$1,788,000
	TOTAL FEDERAL INCOME	\$8,892,564	\$51,435,000
	INCOME FROM STATE SOURCES		
8611	State Apportionment	\$50,238,000	\$56,987,000
8612	Apprenticeship	\$2,292,862	\$2,410,000
8614	Student Equity and Achivement	\$1,405,553	\$2,679,000
8638	Extended Opportunity Program/CARE	\$2,066,266	\$2,543,000
8623	Disabled Students Programs and Services	\$1,071,932	\$1,183,000
8630	Prop 30 EPA	\$17,909,745	\$17,910,000
8652	Instructional Equipment & Library	-	\$500,000
8672	Homeowners Property Tax	\$33,284	\$34,000
8680	COVID-19 Block Grant	\$348,442	\$428,000
8690	Other State Income	\$15,163,741	\$20,320,000
8695	State Lottery Income	\$3,111,924	\$3,000,000
8600	TOTAL STATE INCOME	\$93,641,749	\$107,994,000
	INCOME FROM LOCAL SOURCES		
8811	Secured Roll	\$6,946,232	\$6,950,000
8812	Unsecured Roll	\$91,901	\$92,000
8813	Prior Year Taxes	\$220,586	\$221,000

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
8817	Supplemental Taxes	\$189,400	\$190,000
8818	Redevelopment funds	\$1,409,854	\$1,400,000
8820	Contributions & Grants	\$21,309	\$30,000
8832	Contract Instruction	\$72,324	\$70,000
8850	Rentals & Leases	\$76,553	\$80,000
8860	Interest Income	\$280,675	\$282,000
8871	Community Service	\$187,778	\$190,000
8872	Non-Resident Tuition	\$259,157	\$270,000
8875	Health Fees	\$11,997	\$12,000
8876	Enrollment Fees	\$924,827	\$1,000,000
8877	Parking Fees	\$15,390	\$50,000
8879	A. J. Fees	\$284,377	\$300,000
8880	Material Fees - Other	\$220,302	\$230,000
8890	Miscellaneous	\$2,172,893	\$2,598,000
8800	TOTAL LOCAL INCOME	\$13,385,555	\$13,965,000

TOTAL INCOME	\$115,919,868	\$173,394,000
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TOTAL INCOME & BEGINNING BALANCE	\$147,573,203	\$206,890,235
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EXPENDITURES & OTHER OUTGO

1000	CERTIFICATED SALARIES		
1100	Classroom Teachers--Regular	\$16,589,230	\$19,575,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$8,408,962	\$8,307,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$15,011,105	\$16,238,000
1400	Part-Time Non-Instructional	\$1,640,308	\$3,057,000
1000	TOTAL CERTIFICATED SALARIES	\$41,649,605	\$47,177,000

2000	CLASSIFIED SALARIES		
2100	Classified Service, Non-Instructional	\$14,572,570	\$17,230,000
2200	Classified, Instructional Aides	\$2,195,383	\$2,334,000
2300	Non-Instructional, Part-Time	\$625,797	\$1,449,000
2400	Part-Time Instructional	\$654,298	\$907,000
2000	TOTAL CLASSIFIED SALARIES	\$18,048,048	\$21,920,000

3000	STAFF BENEFITS		
3100	State Teachers Retirement	\$9,361,662	\$6,969,000
3200	Public Employees Retirement	\$3,861,915	\$4,809,000

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
3300	Old Age, Survivors, Disability Ins.	\$2,078,247	\$2,372,000
3400	Health & Other Benefits	\$14,598,213	\$15,609,000
3500	Unemployment Insurance	\$59,799	\$70,000
3800	Retirement/Apple	\$122,269	\$131,000
3000	TOTAL STAFF BENEFITS	\$30,082,105	\$29,960,000
 OTHER EXPENDITURES			
4000	Supplies	\$1,856,303	\$3,078,000
5000	Other Operating Expenses	\$13,079,908	\$39,062,000
6000	Capital Outlay	\$3,025,800	\$7,436,000
7300	Interfund Transfers	\$500,000	-
7500	Student Financial Aid	\$5,835,199	\$23,423,000
	TOTAL OTHER EXPENDITURES	\$24,297,210	\$72,999,000
TOTAL EXPENDITURES & OTHER OUTGO		\$114,076,968	\$172,056,000
 CONTINGENCIES			
7900	Appropriation for Contingencies	\$33,249,552	\$34,796,552
7900	Restricted Reserve (Parking)	\$246,683	\$37,683
	TOTAL RESERVES	\$33,496,235	\$34,834,235
TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE		\$147,573,203	\$206,890,235

RIO HONDO COLLEGE
2021-2022 ADOPTED BUDGET
GENERAL FUND UNRESTRICTED AND RESTRICTED

OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS			2021-2022 ADOPTED		
		UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
	UNRESTRICTED RESERVES	\$23,184,623	7,796,035	\$30,980,658	\$23,952,422	\$9,297,130	\$33,249,552
	RESTRICT BEGIN BAL - PARKING	-	515,677	\$515,677	-	\$246,683	\$246,683
	RESTRICT BEGIN BALANCE (IEF/SM)	-	157,000	\$157,000	-	-	-
	NET RESERVES	\$23,184,623	\$8,468,712	\$31,653,335	\$23,952,422	\$9,543,813	\$33,496,235
	INCOME						
	INCOME FROM FEDERAL SOURCES						
8180	College Work Study	-	\$81,270	\$81,270	-	\$100,000	\$100,000
8240	Vocational Education Act	-	\$517,532	\$517,532	-	\$634,000	\$634,000
8180	COVID-19 Block Grant (Federal)	-	\$632,487	\$632,487	-	-	-
8393	CAREs Act (HEERF I)	-	\$5,467,821	\$5,467,821	-	-	-
8395	CRSSA (HEERF II)	-	\$1,104,889	\$1,104,889	-	\$16,049,000	\$16,049,000
8396	ARP (HEERF III)	-	-	-	-	\$31,764,000	\$31,764,000
8491	Title V	-	\$240,495	\$240,495	-	\$1,100,000	\$1,100,000
8490	Other Federal Income	-	\$848,070	\$848,070	-	\$1,788,000	\$1,788,000
	TOTAL FEDERAL INCOME	-	\$8,892,564	\$8,892,564	-	\$51,435,000	\$51,435,000
	INCOME FROM STATE SOURCES						
8611	State Apportionment	\$50,238,000	-	\$50,238,000	\$56,987,000	-	\$56,987,000
8612	Apprenticeship	\$2,292,862	-	\$2,292,862	\$2,410,000	-	\$2,410,000
8614	Student Equity	-	\$1,405,553	\$1,405,553	-	\$2,679,000	\$2,679,000
8638	Extended Opportunity Program/CARE	-	\$2,066,266	\$2,066,266	-	\$2,543,000	\$2,543,000
8623	Disabled Students Programs and Services	-	\$1,071,932	\$1,071,932	-	\$1,183,000	\$1,183,000
8630	Prop 30 EPA	\$17,909,745	-	\$17,909,745	\$17,910,000	-	\$17,910,000
8652	Instructional Equipment & Library	-	-	-	-	\$500,000	\$500,000
8672	Homeowners Property Tax	\$33,284	-	\$33,284	\$34,000	-	\$34,000
8680	COVID-19 Block Grant (State Portion)	-	\$348,442	\$348,442	-	\$428,000	\$428,000
8690	Other State Income	\$3,270,374	\$11,893,367	\$15,163,741	\$3,600,000	\$16,720,000	\$20,320,000
8695	State Lottery Income	\$2,186,575	\$925,349	\$3,111,924	\$2,100,000	\$900,000	\$3,000,000
8600	TOTAL STATE INCOME	\$75,930,840	\$17,710,909	\$93,641,749	\$83,041,000	\$24,953,000	\$107,994,000
	INCOME FROM LOCAL SOURCES						
8811	Secured Roll	\$6,946,232	-	\$6,946,232	\$6,950,000	-	\$6,950,000
8812	Unsecured Roll	\$91,901	-	\$91,901	\$92,000	-	\$92,000
8813	Prior Year Taxes	\$220,586	-	\$220,586	\$221,000	-	\$221,000
8817	Supplemental Taxes	\$189,400	-	\$189,400	\$190,000	-	\$190,000
8818	Redevelopment funds	\$1,409,854	-	\$1,409,854	\$1,400,000	-	\$1,400,000
8820	Contributions & Grants	-	\$21,309	\$21,309	-	\$30,000	\$30,000
8832	Contract Instruction	-	\$72,324	\$72,324	-	\$70,000	\$70,000
8850	Rentals & Leases	\$76,553	-	\$76,553	\$80,000	-	\$80,000
8860	Interest Income	\$213,750	\$66,925	\$280,675	\$215,000	\$67,000	\$282,000
8871	Community Service	\$187,778	-	\$187,778	\$190,000	-	\$190,000
8872	Non-Resident Tuition	\$259,157	-	\$259,157	\$270,000	-	\$270,000
8874	Drop Fees	-	-	-	-	-	-
8875	Health Fees	-	\$11,997	\$11,997	-	\$12,000	\$12,000
8876	Enrollment Fees	\$924,827	-	\$924,827	\$1,000,000	-	\$1,000,000
8877	Parking Fees	-	\$15,390	\$15,390	-	\$50,000	\$50,000
8879	A. J. Fees	\$284,377	-	\$284,377	\$300,000	-	\$300,000
8880	Material Fees - Other	\$220,302	-	\$220,302	\$230,000	-	\$230,000
8890	Miscellaneous	\$1,466,683	\$706,210	\$2,172,893	\$1,500,000	\$1,098,000	\$2,598,000

RIO HONDO COLLEGE
2021-2022 ADOPTED BUDGET
GENERAL FUND UNRESTRICTED AND RESTRICTED

OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS			2021-2022 ADOPTED		
		UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
	TOTAL LOCAL INCOME	\$12,491,400	\$894,155	\$13,385,555	\$12,638,000	\$1,327,000	\$13,965,000
	INCOMING TRANSFERS						
8900	Contribution from Other Funds	-	-	-	-	-	-
	TOTAL INCOMING TRANSFERS	-	-	-	-	-	-
	TOTAL INCOME- ALL SOURCES	\$88,422,240	\$27,497,628	\$115,919,868	\$95,679,000	\$77,715,000	\$173,394,000
	TOTAL BEGINNING BALANCE AND INCOME BALANCE	\$111,606,863	\$35,966,340	\$147,573,203	\$119,631,422	\$87,258,813	\$206,890,235
	EXPENDITURES & OTHER OUTGO						
1000	CERTIFICATED SALARIES						
1100	Classroom Teachers--Regular	\$16,002,326	\$586,904	\$16,589,230	\$18,333,000	\$1,242,000	\$19,575,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$5,728,194	\$2,680,768	\$8,408,962	\$6,281,000	\$2,026,000	\$8,307,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$14,831,879	\$179,226	\$15,011,105	\$15,765,000	\$473,000	\$16,238,000
1400	Part-Time Non-Instructional	\$228,258	\$1,412,050	\$1,640,308	\$370,000	\$2,687,000	\$3,057,000
1000	TOTAL CERTIFICATED SALARIES	\$36,790,657	\$4,858,948	\$41,649,605	\$40,749,000	\$6,428,000	\$47,177,000
2000	CLASSIFIED SALARIES						
2100	Classified Service, Non-Instructional	\$11,474,358	\$3,098,212	\$14,572,570	\$13,522,000	\$3,708,000	\$17,230,000
2200	Classified, Instructional Aides	\$1,768,261	\$427,122	\$2,195,383	\$2,061,000	\$273,000	\$2,334,000
2300	Non-Instructional, Part-Time	\$250,601	\$375,196	\$625,797	\$462,000	\$987,000	\$1,449,000
2400	Part-Time Instructional	\$307,494	\$346,804	\$654,298	\$368,000	\$539,000	\$907,000
2000	TOTAL CLASSIFIED SALARIES	\$13,800,714	\$4,247,334	\$18,048,048	\$16,413,000	\$5,507,000	\$21,920,000
3000	STAFF BENEFITS						
3100	State Teachers Retirement	\$8,301,157	\$1,060,505	\$9,361,662	\$5,975,000	\$994,000	\$6,969,000
3200	Public Employees Retirement	\$2,941,836	\$920,079	\$3,861,915	\$3,769,000	\$1,040,000	\$4,809,000
3300	Old Age, Survivors, Disability Ins.	\$1,679,442	\$398,805	\$2,078,247	\$1,890,000	\$482,000	\$2,372,000
3400	Health & Other Benefits	\$12,759,254	\$1,838,959	\$14,598,213	\$13,501,000	\$2,108,000	\$15,609,000
3500	Unemployment Insurance	\$49,888	\$9,911	\$59,799	\$55,000	\$15,000	\$70,000
3800	Retirement/Apple	\$100,187	\$22,082	\$122,269	\$106,000	\$25,000	\$131,000
3000	TOTAL STAFF BENEFITS	\$25,831,764	\$4,250,341	\$30,082,105	\$25,296,000	\$4,664,000	\$29,960,000
	OTHER EXPENDITURES						
4000	Supplies	\$710,020	\$1,146,283	\$1,856,303	\$1,382,000	\$1,696,000	\$3,078,000
5000	Other Operating Expenses	\$8,843,787	\$4,236,121	\$13,079,908	\$10,205,000	\$28,857,000	\$39,062,000
6000	Capital Outlay	\$339,142	\$2,686,658	\$3,025,800	\$513,000	\$6,923,000	\$7,436,000
7300	Interfund/ Intrafund Transfers	\$500,000	-	\$500,000	-	-	-
7500	Student Financial Aid	\$838,357	\$4,996,842	\$5,835,199	\$901,000	\$22,522,000	\$23,423,000
	TOTAL OTHER EXPENDITURES	\$11,231,306	\$13,065,904	\$24,297,210	\$13,001,000	\$59,998,000	\$72,999,000
	TOTAL EXPENDITURES & OTHER OUTGO	\$87,654,441	\$26,422,527	\$114,076,968	\$95,459,000	\$76,597,000	\$172,056,000
	RESERVES						

RIO HONDO COLLEGE

2021-2022 ADOPTED BUDGET

GENERAL FUND UNRESTRICTED AND RESTRICTED

OBJ	ACCOUNT DESCRIPTION	2020-2021 ACTUALS			2021-2022 ADOPTED		
		UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
7900	Reserves	\$23,952,422	\$9,297,130	\$33,249,552	\$24,172,422	\$10,624,130	\$34,796,552
7900	Restricted Reserve (Parking)	-	\$246,683	\$246,683	-	\$37,683	\$37,683
	TOTAL RESERVES	\$23,952,422	\$9,543,813	\$33,496,235	\$24,172,422	\$10,661,813	\$34,834,235
	TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE	\$111,606,863	\$35,966,340	\$147,573,203	\$119,631,422	\$87,258,813	\$206,890,235

PARKING SERVICES

RIO HONDO COMMUNITY COLLEGE DISTRICT
2021 - 2022 ADOPTED BUDGET
PARKING SERVICES

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
BEGINNING BALANCE	\$515,679	\$246,683
INCOME:		
PARKING FEES	\$15,390	\$20,000
INTRAFUND TRANSFER	-	500,000
TOTAL INCOME	\$15,390	\$520,000
TOTAL INCOME & BEGINNING BALANCE	\$531,069	\$766,683
EXPENDITURES:		
SALARY & BENEFITS	\$276,672	329,000
TOTAL PERSONNEL	276,672	329,000
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$7,714	\$400,000
TOTAL EXPENSES	\$284,386	\$729,000
NET ENDING BALANCE	\$246,683	\$37,683
TOTAL EXPENDITURES & ENDING BALANCE	\$531,069	\$766,683

FINANCIAL AID FUND

RIO HONDO COMMUNITY COLLEGE

2021- 2022 ADOPTED BUDGET

FINANCIAL AID FUND

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
BEGINNING BALANCE	\$975,765	\$991,103
INCOME:		
INCOME FROM FEDERAL SOURCES:		
PELL GRANT	\$14,730,966	\$15,000,000
S.E.O.G.	\$759,500	\$800,000
DIRECT LOAN	\$268,908	\$300,000
VETERANS ADMI	\$10,000	\$10,000
TOTAL FEDERAL INCOME	\$15,769,374	\$16,110,000
INCOME FROM STATE SOURCES:		
CAL GRANT	\$1,643,311	\$1,700,000
SSCG	\$1,448,578	\$1,500,000
EOPS/ CARE	\$682,900	\$700,000
EMERGENCY RELIEF GRANT	\$2,894,785	\$7,000,000
SCHOLARSHIPS	\$102,500	\$100,000
OTHER INCOME	\$265,015	\$300,000
TOTAL STATE INCOME	\$7,037,089	\$11,300,000
INCOME FROM OTHER SOURCES - COLLECTIONS:		
OTHER	\$170,875	\$150,000
TOTAL OTHER INCOME	\$170,875	\$150,000
TOTAL INCOME	\$22,977,338	\$27,560,000
TOTAL INCOME & BEGINNING BALANCE	\$23,953,103	\$28,551,103
EXPENDITURES:		
LOANS, GRANTS & OTHER	\$22,962,000	\$27,430,000
TOTAL EXPENSES	\$22,962,000	\$27,430,000
NET ENDING BALANCE	\$991,103	\$1,121,103
TOTAL EXPENDITURES & ENDING BALANCE	\$23,953,103	\$28,551,103

CHILDREN'S CENTER FUND

RIO HONDO COMMUNITY COLLEGE
2021-2022 ADOPTED BUDGET
CHILDREN'S CENTER FUND

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
BEGINNING BALANCE	\$815,230	\$941,221
INCOME:		
STATE OFFICE OF CHILD DEVELOPMENT	\$305,480	\$310,000
PARENT FEES & OTHER	\$65,708	\$70,000
CHILD CARE FOOD PROGRAM	\$7,268	\$10,000
STATE GRANT	\$13,209	\$13,200
CCAMPIS GRANT	\$172,811	\$192,000
INTEREST	\$5,380	\$5,000
GENERAL FUND TRANSFER	500,000	-
TOTAL INCOME	\$1,069,856	\$600,200
TOTAL INCOME & BEGINNING BALANCE	\$1,885,086	\$1,541,421
EXPENDITURES:		
PERSONNEL		
CLASSIFIED & HOURLY	\$557,705	\$657,000
FRINGE BENEFITS	\$333,568	\$411,000
TOTAL PERSONNEL	\$891,273	\$1,068,000
SUPPLIES, OPERATIONS & OTHER	\$52,592	\$148,000
TOTAL EXPENSES	\$943,865	\$1,216,000
RESERVE FUNDS	\$941,221	\$325,421
TOTAL EXPENDITURES & ENDING BALANCE	\$1,885,086	\$1,541,421

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

RIO HONDO COMMUNITY COLLEGE
2021 - 2022 ADOPTED BUDGET
AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
BEGINNING BALANCE	\$119,718	\$48,207
INCOME:		
BOOKSTORE COMMISSIONS	\$66,411	\$80,000
EL PAISANO ADVERTISING	\$250	\$500
FOOD SERVICES COMMISSIONS	\$13,480	\$15,000
A.S. CARD SALES	\$8,053	\$9,000
INTEREST	\$704	\$500
MISCELLANEOUS INCOME	8,270	\$125,000
TOTAL INCOME	\$97,168	\$230,000
TOTAL INCOME & BEGINNING BALANCE	\$216,886	\$278,207
EXPENDITURES:		
ACCOUNTING	\$13,900	\$13,900
ADMINISTRATION OF JUSTICE	-	\$11,690
ARTS & CULTURAL PROGRAMS	\$52,545	\$70,840
ATHLETICS	\$85,293	\$85,680
DANCE PRODUCTION	\$7,205	\$7,140
FORENSICS	\$4,005	\$20,000
JOURNALISM	\$3,435	\$42,000
TECHNOLOGY	-	\$1,600
VOCATIONAL COMPETITION	2,296	\$4,350
COMMENCEMENT	-	\$5,000
RIVER'S VOICE & WRITES OF SPRING	-	\$8,160
VITA PROGRAM (ONE TIME)	-	\$1,500
TOTAL EXPENSES	\$168,679	\$271,860
NET ENDING BALANCE	\$48,207	\$6,347
TOTAL EXPENDITURES & ENDING BALANCE	\$216,886	\$278,207

RIO HONDO COMMUNITY COLLEGE
2021 - 2022 ADOPTED BUDGET
ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
BEGINNING BALANCE	\$353,894	\$345,041
INCOME:		
A. S. CARD SALES	\$83,640	\$88,000
INTEREST ON RESERVES	\$300	\$300
MISCELLANEOUS INCOME	\$15,190	-
TOTAL INCOME	\$99,130	\$88,300
TOTAL INCOME & BEGINNING BALANCE	\$453,024	\$433,341
EXPENDITURES:		
ACCOUNTING	\$20,000	\$20,000
ASB GENERAL	\$5,895	\$18,500
ASSISTANT & SECRETARY	\$50,000	\$50,000
CONFERENCES	\$1,023	\$10,000
ELECTIONS	-	\$500
HOSPITALITY	\$3,211	\$4,000
INTER-CLUB COUNCIL	\$3,000	\$14,000
SPECIAL EVENTS	\$21,878	\$35,000
STUDENT AWARDS BANQUET	\$1,976	\$2,000
SUPPLIES	\$1,000	\$1,000
TOTAL EXPENSES	\$107,983	\$155,000
NET ENDING BALANCE	\$345,041	\$278,341
TOTAL EXPENDITURES & ENDING BALANCE	\$453,024	\$433,341

CAPITAL PROJECTS FUND

RIO HONDO COMMUNITY COLLEGE

2021 - 2022 ADOPTED BUDGET

CAPITAL PROJECTS FUND

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
BEGINNING BALANCE	\$22,007,043	\$27,207,807
INCOME:		
MUSIC & WRAY THEATER	\$293,019	\$200,000
L TOWER	\$4,420,379	-
SCHEDULED MAINTENANCE	\$2,672,230	\$3,875,000
INTEREST	\$133,026	\$200,000
REDEVELOPMENT AGENCY	\$390,617	\$400,000
TOTAL INCOME	\$7,909,271	\$4,675,000
TOTAL INCOME & BEGINNING BALANCE	\$29,916,314	\$31,882,807
EXPENDITURES:		
L TOWER	\$1,500,303	\$500,000
SCHEDULED MAINTENANCE	\$470,354	\$2,500,000
MUSIC & WRAY THEATER	\$394,062	\$500,000
AJ TRAILER	\$32,153	\$35,000
KDA BASEBALL RENOVATIONS	\$311,635	200,000
TOTAL EXPENDITURES	\$2,708,507	\$3,735,000
NET ENDING BALANCE	\$27,207,807	\$28,147,807
TOTAL EXPENDITURES & ENDING BALANCE	\$29,916,314	\$31,882,807

**REVENUE BOND
CONSTRUCTION FUND**

RIO HONDO COMMUNITY COLLEGE

2021- 2022 ADOPTED BUDGET

REVENUE BOND CONSTRUCTION FUND

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
BEGINNING BALANCE	\$16,996,386	\$5,249,589
INCOME:		
INTEREST INCOME	\$79,865	\$20,000
TOTAL INCOME	\$79,865	\$20,000
TOTAL INCOME & BEGINNING BALANCE	\$17,076,251	\$5,269,589
EXPENDITURES:		
BOND EXPENDITURE	\$11,826,662	\$5,200,000
TOTAL EXPENSES	\$11,826,662	\$5,200,000
NET ENDING BALANCE	\$5,249,589	\$69,589
TOTAL EXPENDITURES & ENDING BALANCE	\$17,076,251	\$5,269,589

**REVENUE BOND
PROJECT FUND**

RIO HONDO COMMUNITY COLLEGE

2021 - 2022 ADOPTED BUDGET

REVENUE BOND PROJECT FUND

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
BEGINNING BALANCE	\$4,626,688	\$4,644,754
INCOME:		
INTEREST & OTHER INCOME	\$25,291	\$10,000
TOTAL INCOME	\$25,291	\$10,000
TOTAL INCOME & BEGINNING BALANCE	\$4,651,979	\$4,654,754
EXPENDITURES:		
BOND EXPENDITURE	\$7,225	\$4,453,000
TOTAL EXPENDITURES	\$7,225	\$4,453,000
NET ENDING BALANCE	\$4,644,754	\$201,754
TOTAL EXPENDITURES & ENDING BALANCE	\$4,651,979	\$4,654,754

INTERNAL SERVICES FUND

RIO HONDO COMMUNITY COLLEGE
2021- 2022 ADOPTED BUDGET
INTERNAL SERVICES FUND
FUND 61 & 69

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
BEGINNING BALANCE	\$20,603,476	\$22,215,537
INCOME:		
INCOME - DIST. MCC & CLASSIFIED UNIT	\$808,170	\$810,000
DISTRICT & FACULTY	\$600,000	\$600,000
INTEREST INCOME	\$112,617	\$130,000
OTHER INCOME	\$141,297	\$100,000
TOTAL INCOME	\$1,662,084	\$1,640,000
TOTAL INCOME & BEGINNING BALANCE	\$22,265,560	\$23,855,537
EXPENDITURES:		
EXPENDITURES/REIMBURSEMENTS	\$50,023	\$50,000
TOTAL EXPENDITURES	\$50,023	\$50,000
NET ENDING BALANCE	\$22,215,537	\$23,805,537
TOTAL EXPENDITURES & ENDING BALANCE	\$22,265,560	\$23,855,537

OPEB AND PENSION TRUST FUNDS

RIO HONDO COMMUNITY COLLEGE

2021- 2022 ADOPTED BUDGET

OPEB FUTURIS BENEFIT TRUST FUND

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
BEGINNING BALANCE	\$59,651,629	\$67,575,969
INCOME:		
INTEREST & OTHER INCOME	\$8,208,663	\$3,000,000
TOTAL INCOME	\$8,208,663	\$3,000,000
TOTAL INCOME & BEGINNING BALANCE	\$67,860,292	\$70,575,969
EXPENDITURES:		
FEES & OTHER EXPENDITURES	\$284,323	\$300,000
TOTAL EXPENDITURES	\$284,323	\$300,000
NET ENDING BALANCE	\$67,575,969	\$70,275,969
TOTAL EXPENDITURES & ENDING BALANCE	\$67,860,292	\$70,575,969

RIO HONDO COMMUNITY COLLEGE

2021 - 2022 ADOPTED BUDGET

PARS PENSION OBLIGATION TRUST FUND

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ADOPTED
BEGINNING BALANCE	\$6,360,003	\$7,353,921
INCOME:		
INCOME	\$1,014,154	\$600,000
TOTAL INCOME	\$1,014,154	\$600,000
TOTAL INCOME & BEGINNING BALANCE	\$7,374,157	\$7,953,921
EXPENDITURES:		
FEES & OTHER EXPENDITURES	\$20,236	\$20,000
TOTAL EXPENDITURES	\$20,236	\$20,000
NET ENDING BALANCE	\$7,353,921	\$7,933,921
TOTAL EXPENDITURES & ENDING BALANCE	\$7,374,157	\$7,953,921

PERSONNEL ALLOWANCES

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
<u>SUPERINTENDENT/PRESIDENT</u>					
Superintendent/President	1.0	1.0	1.0	1.0	1.0
EDUCATIONAL CENTERS					
Dean, Educational Centers	1.0	1.0	1.0	1.0	1.0
FOUNDATION AND ALUMNI					
Executive Director	0.0	0.0	0.0	0.0	0.0
GOVERNMENT AND COMMUNITY RELATIONS					
Director, Government & Comm. Relations	1.0	1.0	1.0	1.0	1.0
HUMAN RESOURCES					
Vice President	0.0	0.0	0.0	0.0	1.0
Assistant Director	0.0	0.0	0.0	0.0	1.0
Executive Director	1.0	1.0	1.0	1.0	0.0
Director	0.0	0.0	0.0	0.0	0.0
INSTITUTIONAL RESEARCH AND PLANNING					
Executive Dean	1.0	0.0	0.0	0.0	0.0
Dean	0.0	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 AND COMMUNICATIONS					
Director, Marketing & Communications	1.0	1.0	1.0	1.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
<u>FINANCE AND BUSINESS</u>					
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, Accounting	1.0	1.0	1.0	1.0	1.0
CONTRACT MANAGEMENT AND VENDING SERVICES					
Director, Contract Mgmt. & Vending Services	1.0	1.0	1.0	1.0	1.0
FACILITIES SERVICES					
Director	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES**MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022**

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Assistant Director	1.0	1.0	1.0	1.0	1.0
Manager, Mechanical & Electrical Services	1.0	1.0	1.0	1.0	1.0
Manager, Operations & Maintenance	1.0	1.0	1.0	1.0	1.0
Operations Manager	0.0	0.0	0.0	0.0	0.0
Manager, College Operations	0.0	0.0	0.0	0.0	0.0
Manager, Grounds, Parking & Security Services	0.0	0.0	0.0	0.0	0.0
Manager, Construction & Maintenance Projects	0.0	0.0	0.0	0.0	0.0
Supervisor, Grounds & Maintenance	0.0	0.0	0.0	0.0	0.0
Grounds Supervisor	0.0	0.0	0.0	0.0	0.0
Supervisor, Custodial Services	0.0	0.0	0.0	0.0	0.0
INFORMATION TECHNOLOGY SERVICES					
Director, Information Technology Services	1.0	1.0	1.0	1.0	1.0
ACADEMIC AFFAIRS					
Vice President	1.0	1.0	1.0	1.0	1.0
Executive Vice President	0.0	0.0	0.0	0.0	0.0
Grant Manager - BSI Transformation	1.0	1.0	0.0	0.0	0.0
GRANT DEVELOPMENT AND MANAGEMENT					
Director	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
ARTS AND CULTURAL PROGRAMS					
Dean II	1.0	1.0	0.8	0.8	0.8
Online/Distance Education	0.0	0.0	0.2	0.2	0.2
Dean I	0.0	0.0	0.0	0.0	0.0
BASIC SKILLS, STUDENT SUCCESS & RETENTION					
Assistant Dean (Title V)	1.0	1.0	1.0	0.0	0.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
BEHAVIORAL AND SOCIAL SCIENCE					
Dean II	1.0	1.0	1.0	1.0	1.0
CHILD DEVELOPMENT CENTER					
Director, Child Development Center	1.0	1.0	1.0	1.0	1.0
BUSINESS					
Dean II** (Includes Continuing & Contract Ed.)	1.0	1.0	1.0	1.0	1.0
Dean I* (Includes Continuing & Contract Ed.)	1.0	0.0	0.0	0.0	0.0
BUSINESS DEAN & ECONOMIC DEVELOPMENT	0.0	0.0	0.0	0.0	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
Assistant Dean-Continuing Ed./Non-Credit/Adult Ed	0.0	0.0	0.0	0.0	1.0
Project Manager SSSP/Non-Credit/Adult Ed.	0.5	0.5	1.0	0.5	0.0
CAREER AND TECHNICAL ED./INSTRUCTIONAL OPERATIONS					
Dean II (CTE / Instructional Operations)	1.0	1.0	1.0	1.0	1.0
Dean I	0.0	0.0	0.0	0.0	0.0
Grant Manger DSN	1.0	1.0	1.0	1.0	1.0
Grant Manager, Strong Workforce	0.0	0.0	1.0	1.0	1.0
Project Manager, TPPP	1.0	1.0	1.0	1.0	1.0
Project Manager, Career Pathway Specialist	0.0	0.0	1.0	1.0	1.0
COMMUNICATIONS AND LANGUAGES					
Dean II	1.0	1.0	1.0	1.0	1.0
HEALTH SCIENCE AND NURSING					
Dean I	1.0	1.0	1.0	1.0	1.0
LIBRARY					
Dean II	0.0	0.0	0.0	0.0	0.0
Dean I	1.0	1.0	1.0	1.0	1.0
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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
LIBRARY & STUDENT LEARNING SUPPORT					
Dean	0.0	0.0	0.0	0.0	0.0
STUDENT LEARNING SUPPORT & ARTICULATION OFFICER					
Dean II	0.0	0.0	0.0	0.0	0.0
Dean I	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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
KINESIOLOGY, DANCE AND 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
MATH, SCIENCE & ENGINEERING					
Dean II	1.0	1.0	1.0	1.0	1.0
ENVIRONMENTAL TECHNOLOGY Director	0.0	0.0	0.0	0.0	0.0
PUBLIC SAFETY					
Dean II	1.0	1.0	1.0	1.0	1.0
Associate Dean	1.0	1.0	1.0	0.0	0.0
PUBLIC SAFETY Director, Police Academy	1.0	1.0	1.0	1.0	1.0
Director, Fire Academy	0.0	0.0	0.0	1.0	1.0
STUDENT SERVICES					
Vice President	1.0	1.0	1.0	1.0	1.0
Associate Dean	0.0	0.0	0.0	0.0	0.0
STUDENT & COMMUNITY SERVICES					
Vice President	0.0	0.0	0.0	0.0	0.0
ADMISSIONS & RECORDS					
Director of Admissions & Records/Registrar	1.0	1.0	1.0	1.0	1.0
Registrar	0.0	0.0	0.0	0.0	0.0
COUNSELING					
Executive Dean	1.0	0.0	0.0	0.0	0.0
Dean II	0.0	1.0	1.0	1.0	1.0
Grant Manager - SSSP	0.5	0.5	0.0	0.0	0.0
Project Manager SSSP/Non-Credit/AEBG	0.5	0.5	0.0	0.5	0.0
Grant Manager - Cal SOAP	1.0	0.0	0.0	0.0	0.0
STUDENT AFFAIRS & STUDENT FINANCIAL SVCS.					
Executive Dean	0.0	0.0	1.0	1.0	1.0
Dean II	1.0	1.0	0.0	0.0	0.0
DISABLED STUDENT PROGRAM & SERVICES (DSPS)					
Director	1.0	1.0	1.0	1.0	1.0
EOPS/CARE					
Director	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES**MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022**

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
PERSONAL & ACADEMIC SUPPORT SERVICES (PASS)					
Project Manager - PASS	1.0	1.0	1.0	1.0	1.0
Project Manager - TRIO	0.0	0.0	0.0	0.0	0.0
Director - Upward Bound	0.0	0.0	0.0	0.0	0.0
STUDENT EQUITY					
Assistant Dean, Equity & RISE Scholars	0.0	0.0	0.0	0.0	1.0
Grant Manager	1.0	1.0	1.0	1.0	0.0
DIVERSION & RE-ENTRY PROGRAM (RISE)					
Interim Project Manager, RISE Scholars	0.0	0.0	1.0	1.0	0.0
FOSTER CARE, INDEPENDENT LIVING					
Supervisor	0.0	0.0	0.0	0.0	0.0
STUDENT LIFE					
Dean	0.0	0.0	0.0	0.0	0.0
STUDENT SUCCESS					
Dean II	1.0	1.0	1.0	1.0	1.0
FINANCIAL AID & VETERAN'S SVCS.					
Director	1.0	1.0	1.0	1.0	1.0
STUDENT LIFE & LEADERSHIP					
Director, Student Life and Leadership	1.0	1.0	1.0	1.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
Interim Project Manager, Basic Needs	0.0	0.0	0.0	0.0	1.0
OUTREACH & ED PARTNERSHIPS					
Interim Grant Manager, Outreach and Dual Enrollment	0.0	0.0	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 II	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
EDUCATIONAL PARTNERSHIPS					
Director	0.0	0.0	0.0	0.0	0.0
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. CENTER					
Director	0.0	0.0	0.0	0.0	0.0
CONTRACT ED & COMMUNITY DEV.					
Director	0.0	0.0	0.0	0.0	0.0
ECONOMIC & COMMUNITY DEV.					
Assistant Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
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
TOTALS	47.5	45.5	48.0	47.0	48.0

PERSONNEL ALLOWANCES

CONFIDENTIAL POSITIONS 2017-2018 THROUGH 2021-2022

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>
<u>SUPERINTENDENT/PRESIDENT</u>					
Exec Assistant to the President/Bd of Trustees	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
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
<u>HUMAN RESOURCES</u>					
Human Resources Coordinator	1	1	1	1	1
Employee Benefits Specialist Employee	1	1	1	1	1
Sr. Administrative Assistant	1	1	1	1	1
Personnel Technician	0	0	0	0	0
Senior Personnel/Payroll Specialist	0	0	0	0	0
Secretary, Administrative	0	0	0	0	0
<u>FINANCE & BUSINESS</u>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
<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
<u>ACADEMIC AFFAIRS</u>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
<u>STUDENT LEARNING SUPPORT</u>					
Secretary/Articulation Specialist	0	0	0	0	0
<u>STUDENT SERVICES</u>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
TOTALS	8	8	8	8	8

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2017-2018 THROUGH 2021-2022

FACULTY	17-18	18-19	19-20	20-21	21-22
<u>ACADEMIC AFFAIRS</u>					
Counselor	0.0	0.0	0.0	0.0	0.0
ARTS AND CULTURAL PROGRAMS	15.0	16.0	16.0	16.0	16.0
BEHAVIORAL AND SOCIAL SCIENCES	24.0	26.0	26.0	26.0	26.0
BUSINESS	7.0	7.0	7.0	8.0	8.0
CIT Instructor - Strong Workforce (Local)	1.0	1.0	0.0	0.0	0.0
CAREER AND TECHNICAL ED./INST. OPERATIONS	10.0	11.0	10.9	13.9	12.0
ATT Grant	0.0	0.0	0.0	0.0	0.0
IDRC	0.0	0.0	0.0	0.0	0.0
NSF Automotive	0.0	0.0	0.2	0.2	0.0
Counselor - CTE - Perkins & Transition	0.0	0.4	0.4	0.0	0.0
Counselor - Strong Workforce (Local)	1.0	0.6	0.5	0.0	0.0
Counselor - NSF Automotive	0.0	0.0	0.1	0.0	0.0
COMMUNICATIONS AND LANGUAGES	36.0	36.0	36.0	36.0	36.0
Learning Assistance Center	1.0	1.0	1.0	1.0	1.0
COUNSELING	17.0	10.0	9.0	10.0	10.0
Transfer Center	1.0	1.0	1.0	2.0	1.0
Career & Re-Entry Services	2.0	2.0	2.0	2.0	2.0
Financial Aid - Veteran's Services	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 & Continuing/Contract Ed.</u>					
Counselors	2.0	1.0	1.0	1.0	1.0
<u>SSSP</u>					
Counselor/ Coord. - SSSP	0.0	0.0	1.0	1.0	1.0
Counselor/ Coord. - Non-Credit	0.0	0.0	0.0	1.0	1.0
Counselors	12.0	10.0	7.0	7.0	7.0
Counselor - CTE - Perkins & Transition	0.0	0.0	0.0	2.0	2.0
<u>Student Equity</u>					
Counselor/Coord.- Pathway to Law	0.0	0.0	0.0	0.0	0.0
Counselor/Coord.- Guardian Scholars	1.0	1.0	1.0	1.0	1.0
Counselor/Coord.- El Monte Promise	0.0	0.0	0.0	0.0	0.0
Counselor/Coord.- DSPP	1.0	1.0	0.9	0.0	0.0
Counselor - EOPS/CARE	1.0	1.0	0.0	0.0	0.0
CalWORKS Equity (Unfilled)	0.5	0.5	0.0	0.0	0.0

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2017-2018 THROUGH 2021-2022

FACULTY	17-18	18-19	19-20	20-21	21-22
HEALTH SCIENCE AND NURSING	15.0	14.0	14.0	15.0	15.0
Presbyterian Hospital	0.0	0.0	0.0	0.0	0.0
DSN - Health Grant	0.0	1.0	1.0	0.0	0.0
KINESIOLOGY, DANCE AND ATHLETICS	10.0	10.0	10.0	11.0	11.0
LIBRARY	5.0	5.0	5.0	5.0	5.0
MATHEMATICS AND SCIENCES					
Mathematics	21.0	21.0	20.5	21.0	21.0
Mathematics - STEM S(cubed) Prog.	0.0	0.0	0.5	0.5	0.0
Biology	7.0	7.0	7.0	8.0	8.0
Physical Science	7.0	7.0	8.0	10.0	10.0
Environmental Technology	0.0	0.0	0.0	0.0	0.0
PUBLIC SAFETY	12.0	12.0	12.0	12.0	12.0
<u>STUDENT SERVICES</u>					
<u>STUDENT AFFAIRS</u>					
Disabled Students Programs & Services	4.0	3.0	3.2	3.0	3.0
Counselor - EOPS	4.5	4.5	5.5	5.5	5.5
Student Health Center (Psychologist & Nurse)	2.0	2.0	2.0	2.0	2.0
<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.-Cal WORK's	1.0	1.0	1.0	1.0	1.0
Counselor	0.0	0.0	0.0	0.0	0.0
<u>FOUNDATION</u>					
Counselor/Coord.- El Monte Promise	0.0	0.0	0.0	0.0	0.0
<u>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	0.0	0.0
TOTALS	223.0	216.0	212.5	224.0	220.5

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
<u>SUPERINTENDENT/PRESIDENT</u>					
<u>PRESIDENT'S OFFICE</u>					
Clerk Typist III	1.000	1.285	1.285	1.000	1.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
EDUCATIONAL CENTERS					
EL MONTE ED. CENTER (EMEC)					
Senior Secretary	1.000	1.000	0.000	0.000	0.000
Clerk Typist II (45%, 11 mos. ; 1-100% 11 mos.)	0.450	0.450	1.450	1.450	1.450
Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
SOUTH WHITTIER ED. CENTER (SWEC)					
Clerk Typist II (100%, 11mos.; 45%, 11 mos.)	1.450	1.450	1.450	1.450	1.450
Instructional Assistant (100%, 11.75 mos.; 50%, 11 mos.)	1.500	1.500	1.500	1.500	1.500
Sr. Instructional Assistant (11 mos.)	0.000	0.000	0.000	0.000	0.000
PICO RIVERA ED. CENTER (PICO)					
Instructional Assistant (11.75 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	1.000	0.604	0.000	0.000	0.000
Clerk Typist II (40%, 11 mos.)			0.400	0.400	0.400
Clerk Typist III (85%)			0.850	0.850	0.850
CONTINUING EDUCATION (0021)					
Continuing Ed./Schedule Technician	1.000	1.000	1.000	0.000	0.000
Clerk Typist III (11.75 mos)	1.000	1.000	1.000	1.000	1.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
AB104 California Adult Education Program (0653)					
Clerk Typist III (15%)			0.150	0.150	0.150
STAFF DEVELOPMENT (0548)					
Clerk Typist III (50%)				0.500	0.500
FOUNDATION AND 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
GOVERNMENT AND COMMUNITY RELATIONS					
Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (46.875%, 11.5 mos)	0.4688	0.4688	0.4688	0.4688	0.4688
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	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
HUMAN RESOURCES					
Human Resources Technician	1.000	1.000	1.000	1.000	1.000
Human Resources Assistant II (2-100%)	2.000	2.000	2.000	2.000	2.000

* Categorical Funding

PERSONNEL ALLOWANCES**CLASSIFIED POSITIONS 2017-2018 THROUGH 2021-2022**

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Account Clerk II (25%)	0.750	0.750	0.750	0.750	0.250
HR Assistant I (75%)	0.250	0.250	0.250	1.000	0.750
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Technology Trainer	0.000	0.000	0.000	0.000	0.000
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
INSTITUTIONAL RESEARCH AND PLANNING					
Research Analyst II	1.000	1.000	1.000	1.000	1.000
Research Analyst	1.000	1.000	1.000	1.000	1.000
Research Specialist (1-100%)	0.000	0.000	1.000	0.000	0.000
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Technology Systems Trainer	0.000	0.000	0.000	0.000	0.000
Research Data Technician	0.000	0.000	0.000	0.000	0.000
Research Project Coordinator/Computer Op. Spec.	0.000	0.000	0.000	0.000	0.000
MARKETING AND COMMUNICATIONS					
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 (46.875%; 11.5 mos)	0.469	0.469	0.469	0.469	0.469
Web Developer*	0.000	0.000	0.000	0.000	0.000
FINANCE & BUSINESS					
ACCOUNTING					
Senior Accountant	1.000	1.000	1.000	1.000	1.000
Accountant II	1.000	1.000	1.000	1.000	1.000
Accountant	1.000	1.000	1.000	1.000	1.000
Assistant Accountant	1.000	1.000	0.600	0.600	0.600
Accounting Technician III					0.000
Accounting Technician II (2 - 100%) (1 - 10%)*	2.300	2.100	2.100	2.100	2.100
Accounting Technician - Budget Control	1.000	1.000	1.000	1.000	1.000
Account Clerk III	2.000	1.900	2.900	2.900	1.900
Account Clerk II (1 - 100%, 2 - 50%)	2.500	2.000	2.000	2.000	2.000
Account Clerk I	0.000	0.000	0.000	0.000	0.000
CASHIER					
Account Clerk III	1.000	1.000	1.000	1.000	1.000
Account Clerk II (2- 100%)	2.000	2.000	2.000	2.000	2.000
PAYROLL					
Sr. Payroll Systems Coordinator	1.000	1.000	1.000	1.000	1.000
Payroll Technician	1.000	1.000	1.000	1.000	1.000
Payroll Systems Coordinator	0.000	0.000	0.000	0.000	0.000
Payroll Clerk III	0.000	0.000	0.000	0.000	0.000
CONTRACT MANAGEMENT AND VENDOR SERVICES					
Buyer	1.000	1.000	1.000	1.000	1.000
Assistant Buyer	1.000	1.000	1.000	1.000	1.000
Warehouse Storekeeper (1-100%; 1-45%, 11.75 mos.)	1.450	1.450	1.450	1.450	1.450

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Clerk Typist III	0.500	0.500	5.000	0.500	0.500
PRINTING SERVICES					
Sr. Photocopier/Machine Op. (80%, 11 mos.)	0.800	0.800	0.800	0.800	0.800
Photocopier/Machine Op.	1.000	1.000	1.000	1.000	1.000
SWITCHBOARD/MAILROOM					
Senior Switchboard Operator/Mailroom Clerk	1.000	1.000	1.000	1.000	1.000
Switchboard Operator/Mailroom Clerk II	1.000	1.000	1.000	1.000	1.000
Switchboard Operator/Mailroom Clerk I (1-40%, 1-45%)	0.850	0.850	0.850	0.850	0.850
FACILITIES SERVICES					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
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 III	1.000	1.000	1.000	1.000	1.000
Facilities Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11.75 mos.)	0.000	0.000	0.000	0.000	0.000
OPERATIONS AND MAINTENANCE					
CUSTODIAL SERVICES					
Custodial Leadperson	1.000	1.000	1.000	1.000	1.000
Senior Custodian	1.000	1.000	1.000	1.000	1.000
Custodian (19 - 100%; 1 - 45%)	18.450	18.450	19.450	19.450	19.450
Operations Leadperson	0.000	0.000	0.000	0.000	0.000
GROUNDS					
Irrigation Specialist/Grounds Lead	1.000	1.000	1.000	1.000	1.000
Senior Grounds Maintenance Worker	3.000	3.000	3.000	3.000	3.000
Grounds Equipment Operator (1-100%; 1-50%)	1.500	1.500	1.500	1.500	1.500
Grounds Maintenance Worker (1-50%;1-100%)	1.350	1.350	1.500	1.350	1.500
Sprinkler Repair Technician	0.000	0.000	0.000	0.000	0.000
MAINTENANCE					
Lead Mechanic (80%)	0.800	0.800	0.800	0.800	0.800
Vehicle & Equipment Mechanic (80%)	0.800	0.800	0.800	0.800	0.800
Electrician	2.000	2.000	2.000	2.000	2.000
HVAC/Plumbing Journeyperson	1.000	1.000	0.000	0.000	0.000
HVAC Mechanic	1.000	1.000	1.000	1.000	1.000
Plumber			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
Transportation Coord./Vehicle & Equipment	0.000	0.000	0.000	0.000	0.000
Audio-Visual Repair Technician	0.000	0.000	0.000	0.000	0.000
PARKING SERVICES					
Parking Services Facilitator	1.000	1.000	1.000	1.000	1.000
Lead Mechanic (20%)	0.200	0.200	0.200	0.200	0.200
Vehicle & Equipment Mechanic (20%)	0.200	0.200	0.200	0.200	0.200
Grounds Equipment Operator (50%)	0.500	0.500	0.500	0.500	0.500
Grounds Maintenance Worker (50%)	0.500	0.500	0.500	0.500	0.500
Coordinator Parking Services/Dispatcher	0.000	0.000	0.000	0.000	0.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
INFORMATION TECHNOLOGY SERVICES					
Senior Systems Analyst	2.850	2.850	3.000	3.000	3.000
Networking Specialist	2.000	2.000	2.000	2.000	2.000
Systems Analyst	1.000	1.000	1.000	1.000	1.000
Programmer	1.000	1.000	1.000	1.000	1.000
Web Developer	1.000	1.000	1.000	1.000	1.000
Information Specialist	1.000	1.000	1.000	1.000	1.000
Computer Equipment Repair Tech	4.000	4.000	5.000	5.000	5.000
Technology Systems Trainer	1.000	1.000	1.000	1.000	1.000
Audio/Visual Repair Technician (1-100%; 1-45%)	1.450	1.450	1.450	1.450	1.450
Micro Computer Coordinator	0.000	0.000	0.000	0.000	0.000
Micro Computer Programmer (50%)	0.000	0.000	0.000	0.000	0.000
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 Analyst	0.000	0.000	0.000	0.000	0.000
Computer Operations Technician	0.000	0.000	0.000	0.000	0.000
Sr. Systems Programmer/Analyst	0.000	0.000	0.000	0.000	0.000
ACADEMIC AFFAIRS					
Clerk Typist II SD/FLEX (1-28.5%)	0.285	0.000	0.000	0.000	0.000
Instructional Assistant (50%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
BASIC SKILLS (0643)					
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Sr. Instructional Assistant (100%, 11mos)	0.000	0.513	0.513	1.000	1.000
Assistant Accountant (20%)			0.200	0.200	0.200
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
Research Analyst II (50%)				0.500	0.500
TITLE V - AVANCE (0538) - END 9/30/20					
Research Specialist (100%)	0.500	0.500	1.000	0.000	
Senior Instructional Assistant (11 mos.)	1.000	0.488	0.488	0.000	
Accounting Technician II (15%)	0.050	0.150	0.150	0.150	
Clerk Typist II (71.5%)	0.715	0.000	0.000	0.000	
Clerk Typist III (71.5%)	0.000	0.715	0.715	0.000	
TITLE V - ENLACE (0540)					
Clerk Typist III				1.000	1.000
Research Analyst II (50%)				0.500	0.500
Account Technician II (15%)				0.150	0.150
(CCCO) GUIDED PATHWAYS PROGRAM (0146)					
Research Specialist (70%)				0.700	0.700

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
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
GRANT DEV. & MANAGEMENT (0054)					
Research Data Technician (100%, 11.5 mos.)*	0.750	1.000	1.000	1.000	1.000
ARTS AND CULTURAL PROGRAMS					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Theatre Production Coordinator	1.000	1.000	1.000	1.000	1.000
Theatre Technician (45%, 10 mos.)	0.450	0.450	0.450	0.450	0.450
Clerk Typist III (47.5%)	0.475	0.475	0.475	0.475	0.475
Lab Assistant (40%)			0.400	0.400	0.400
BEHAVIORAL AND SOCIAL SCIENCE					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (75%)	0.750	0.750	0.750	0.750	0.750
Senior Secretary	0.000	0.000	0.000	0.000	0.000
CHILD DEVELOPMENT CENTER					
Child Development Teacher(4 -100%; 12 mos.)	4.000	4.000	4.000	4.000	4.000
Senior Food Services Worker (75%, 11 mos.)	0.750	1.000	0.750	0.750	0.750
Food Service Worker (45%, 11 mos.)	0.450	1.000	0.450	0.450	0.450
Clerk Typist III (11.5 mos.)	1.000	1.000	1.000	1.000	0.000
Secretary (11.5 mos)					1.000
Grounds Maintenance Worker (15%)	0.150	0.150	0.000	0.000	0.000
Children's Center Aide (3-37.5%, 11.5 mos.)	4.125	4.125	4.125	3.000	3.000
Children's Center Aide (8 - 37.5% 12 months)				8.000	4.000
Child Development Assistant Teacher					4.000
Children's Center Coordinator (11 mos.)	0.000	0.000	1.000	0.000	0.000
FEDERAL DEPT OF ED CCAMPIS GRANT (CDC - FUND 33)					
Coordinator 100%			1.000		1.000
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
BUSINESS					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Senior Inst. Asst, Bus. Lab (2-11.5 mos)	2.000	2.000	2.000	0.000	0.000
Senior Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Instructional Assistant, Business Skill Lab (11 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant MIT	0.000	0.000	0.000	0.000	0.000
BUSINESS AND 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

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
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
CAREER AND TECHNICAL ED./INSTRUCT. OPERATIONS					
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
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)	1.275	1.275	1.275	1.275	1.275
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (100%; 11 mos.)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (2-25%)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant Bus & Tech Lab	0.000	0.000	0.000	0.000	0.000
Inst. Assistant Welding (11.5 mos.)	0.000	0.000	0.000	0.000	0.000
INSTRUCTIONAL OPERATIONS (6110)					
Scheduling Technician (3-100%)	1.000	2.000	2.000	3.000	3.000
Articulation Specialist	1.000	1.000	1.000	1.000	1.000
APPRENTICESHIP (0039)					
Instructional Assistant, Apprenticeship	1.000	0.750	1.000	1.000	1.000
DEPUTY SECTOR NAV. (DSN-ENERGY) (0664)					
Clerk Typist III (50% 11 mos.)	0.975	0.500	0.500	0.500	0.000
REGIONAL DIRECTOR, EMPLOYER ENGAGEMENT was (DSN-HEALTH) (0625)					
Senior Secretary (1 - 50%)	0.500	0.000	0.000	0.000	0.000
Clerk Typist III (100% 11.5 months)	0.000	0.500	1.000	0.500	0.500
CTE PATHWAYS (SB1070) (0667)					
	0.000	0.000			0.000
CTE PERKINS & TRANSITION (0519)					
Research Data Technician (25%)	0.250	0.000	0.000	0.000	0.000
Accounting Technician II (15%)	0.020	0.020	0.150	0.150	0.150
CTE - STRONG WORKFORCE LOCAL ROUND II					
(0521) Becomes (0522) Becomes CTE STRONG WORKFORCE (LOCAL 20-21 PROJECTS) (0520)					
Account Technician II (35%)			0.350	0.350	0.350
Clerk Typist III (27.5%)			0.275	0.275	0.275
Web Developer			1.000	1.000	1.000
Student Services Assistant			1.000	1.000	1.000
CTE - STRONG WORKFORCE REGIONAL ROUND IV					
(0572) Becomes CTE STRONG WORKFORCE (REGIONAL LEVEL 20/21 PROJECTS) (0570)					
Job Developer	1.000	1.000		1.000	1.000
Senior Secretary (1-100%)	0.500	1.000		1.000	1.000
Clerk Typist III 1-50% 11.5mo)	0.000	1.000		1.000	0.500
Clerk Typist III (100%, 11 mos)					1.000
Instructional Assistant Apprenticeship (25%)	0.000	0.250		0.000	0.000

* Categorical Funding

PERSONNEL ALLOWANCES

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OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
CTE - STRONG WORKFORCE REGIONAL ROUND II (0570) CHANGES TO (0583) effective FY 2020 - 21 END					
Senior Secretary			1.000	0.500	
Clerk Typist III (50%, 11 mos.)			0.500	0.500	
Job Developer			1.000	1.000	
DATA UNLOCKED					
Accounting Technician II (38%)	0.380	0.000	0.000	0.000	0.000
BACCLAUREATE DEGREE PILOT P. (0640)					
Clerk Typist III (50%, 11 mos.)	0.500	0.500	0.500	0.500	0.500
COMMUNICATIONS AND LANGUAGES					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Instructional Asst.(1-100%, 11 mos.; 1-47.5%; 11.5 mos)	1.475	1.475	1.475	1.000	1.000
Instructional Assistant, Communications (1-65% 11.5 mo)	2.400	2.400	2.400	0.650	0.650
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
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
Amnesty Specialist	0.000	0.000	0.000	0.000	0.000
Clerk Typist I	0.000	0.000	0.000	0.000	0.000
HEALTH SCIENCE AND NURSING (0012)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-100%)* (1-75%)*	0.000	0.000	0.000	0.000	0.000
Sr. Inst. Asst./Health Sciences Skills Ctr. (11 mos)	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (10.5 mos.)	0.000	0.000	0.000	0.000	0.000
NURSING RETENTION GRANT (0623)					
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (47.5%)			0.475	0.475	0.475
KINESIOLOGY, DANCE AND ATHLETICS (0007)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior P.E. & Athletic Eq. Attendant	1.000	1.000	1.000	1.000	1.000
P.E. & Athletic Equipment Attendant (1-100%; 2-45%, 8 mos.)	1.900	1.900	1.900	1.900	1.900
Instructional Assistant, Fitness Ctr. (2-50%)	1.000	1.000	1.000	1.000	1.000
Athletic Trainer (1-100%; 1-40%, 11 mos)	1.400	1.400	1.400	1.400	1.400
LIBRARY (0019)					
Senior Secretary	1.000	1.000	1.000	1.000	
Library/Media Technician (4-100%; 1-45%)	4.450	4.450	4.450	4.450	4.450

* Categorical Funding

PERSONNEL ALLOWANCES

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OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Library/Media Clerk (2-100%; 1-11.25%, 11 mos)	2.113	2.113	2.113	2.113	2.113
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
Secretary	0.000	0.000	0.000	0.000	0.000
Library/Online Systems Technician (11.25 mos.)	0.000	0.000	0.000	0.000	0.000
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)				2.000	0.000
Sr. Inst. Asst. (1 100% 11 mos; 47.5% 11.5 mos)				1.475	1.475
Inst. Asst. (75%, 11 mos)				0.750	0.750
ONLINE EDUCATION (0053)					
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
LEARNING ASSISTANCE CENTER (0044)					
Instructional Assistant, LAC (11 mos.)	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	0.000	0.000	0.000	0.000	0.000
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)				2.000	2.000
MATHEMATICS AND SCIENCES					
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Senior Inst. Asst. MSC (11 mos.)	0.000	0.000	0.000	0.000	0.000
Inst. Lab Tech.-Chemistry (11.5 mos.)	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Educational Advisor (MESA)*	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (MESA)* (45%,11 mos.)	0.000	0.000	0.000	0.000	0.000
BIOLOGY (0001)					
Instructional Division Secretary (25%)	0.250	0.250	0.250	0.250	0.250
Inst. Laboratory Technician, Biology	1.000	1.000	1.000	1.000	1.000
Secretary (25%)	0.250	0.250	0.250	0.250	0.250
MATHEMATICS (Inc. MSC) (0004)					
Instructional Division Secretary (40%)	0.400	0.400	0.400	0.400	0.400
Secretary (40%)	0.400	0.400	0.400	0.400	0.400
Inst. Asst. MSC (1-45%, 10.5 mos.; 1-45%, 10 mos.)	0.900	0.900	0.900	0.900	0.900
Senior Inst. Asst. MSC	1.000	1.000	1.000	1.000	1.000
PHYSICAL SCIENCES (0008)					
Instructional Division Secretary (35%)	0.350	0.350	0.350	0.350	0.350
Secretary (35%)	0.350	0.350	0.350	0.350	0.350
Inst. Lab Tech.-Chemistry	1.000	1.000	1.000	1.000	1.000
MESA/STEM (0535)					
Educational Advisor (MESA)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (MESA) (47.5%)	0.350	0.475	0.475	0.475	0.475
Senior Instructional Assistant 47.5%					0.475
PUBLIC SAFETY (0011)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%)	2.000	2.000	2.000	2.000	2.000

* Categorical Funding

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OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Range Master	1.000	1.000	1.000	1.000	1.000
Assistant Range Master (1-45%) (1-40%)	0.850	0.850	0.850	0.850	0.850
Police Acad. Training & Oper. Specialist (2- 45%)	0.900	0.900	0.900	0.900	0.900
Fire Acad. Training & Oper. Specialist (1-100%)	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 (11.75 mos.)	1.000	1.000	1.000	1.000	1.000
Registration Clerk	1.000	1.000	1.000	1.000	1.000
Admissions & Records Assistant	0.000	0.000	0.000	0.000	0.000
<u>STUDENT SERVICES</u>					
ADMISSIONS & RECORDS (0036)					
A & R Senior Coordinator	1.000	1.000	1.000	1.000	1.000
A & R Coordinator - Evening	1.000	1.000	1.000	1.000	1.000
A&R Specialist / Analyst	1.000	1.000	1.000	1.000	1.000
Evaluations Technician (1-100%; 2-50%)	2.000	2.000	2.000	2.000	2.000
Admissions & Records Assistant (7-100%; 1-47.5%)	7.475	7.475	7.475	7.475	7.475
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
Registration Clerk (2-100%; 4-47.5%)	3.425	3.900	3.900	3.900	3.900
Admissions & Records Supervisor	0.000	0.000	0.000	0.000	0.000
Admissions & Records Coordinator - Day	0.000	0.000	0.000	0.000	0.000
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					
International Students Specialist (1-1005)	1.000	1.000	1.000	1.000	1.000
COUNSELING (0037)					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%; 1-58.8%)	2.5000	2.5000	2.5900	2.5900	2.5900
Lead Testing Technician (50%)	0.5000	0.5000	0.5000	0.5000	0.5000
Testing Technician (10%)	0.1000	0.1000	0.1000	0.1000	0.1000
Research Analyst	0.0000	0.0000	0.0000	0.0000	0.0000
Counseling Assistant (50%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (91%)	0.000	0.900	0.910	0.910	0.910
Student Services Assistants (2-47.5%; 1-46.5)			0.000	0.000	0.000
CENTER FOR CAREER RE-ENTRY SERVICES (0048)					
Career Dev./Center Specialist (55%, 11.5 mos.)	0.550	0.550	0.550	0.550	0.550
Career & Equity Services Coordinator	0.000	0.000	0.000	0.000	0.000
Career Technician (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (47.5%)	0.000	0.000	0.000	0.000	0.000
Student Services Assistant (50%)				0.500	0.000
STUDENT EQUITY (SE) (0127)					
Web Developer	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (20.6%)	1.450	0.000	0.206	0.206	0.206
Clerk Typist II (9%)	0.090	0.090	0.090	0.090	0.090
Clerk Typist I	1.000	1.000	0.000	0.000	0.000

* Categorical Funding

PERSONNEL ALLOWANCES

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OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Financial Aid Assistant (25%)	0.250	0.250	0.000	0.000	0.000
Student Services Assistant (2-100%; 3 - 50%);	4.475	4.000	3.500	3.500	3.500
Research Specialist (30%)	1.000	1.000	1.000	0.300	0.300
Senior Secretary (5%)			0.050	0.050	0.050
Assistant Accountant (20%)			0.200	0.200	0.200
Account Technician III (20%)					0.000
L.A. County Diversion and Re-Entry Program RISE (0129)					
Student Services Assistant (47.5%)			0.475	0.475	0.475
STUDENT SUCCESS AND SUPPORT PROGRAM					
STUDENT SUCCESS INITIATIVE/NON-CREDIT/ADULT ED.					
NON-CREDIT/ADULT ED. (0656)					
Sr. Systems Analyst (15%)	0.150	0.000	0.000	0.000	0.000
TRANSFER CENTER (0030)					
Clerk Typist II (90%)	0.910	0.000	0.000	0.000	0.000
Student Services Assistant (2-100%)	1.000	0.000	0.000	0.000	0.000
Transfer Center Technician	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
STUDENT AFFAIRS (0027)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Administrative Secretary	0.000	0.000	0.000	0.000	0.000
CAL WORKS (0627)					
Student Services Assistant (1-47.5%; 1-100%)	0.755	1.475	1.475	1.475	1.475
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	0.475	0.475	0.475	0.475	0.475
Accounting Technician II (15%)	0.100	0.150	0.150	0.150	0.150
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
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
Secretary	0.000	0.000	0.000	0.000	0.000
DISABLED STUDENTS PROGRAMS & SVC. (0022)					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Inst. Assist.-Interpreter/Trans. (75%, 10 mos.)	0.750	0.750	0.750	0.750	0.750
Inst. High Tech Micro Lab (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Interpreter/Coordinator (75%, 11 mos.)	0.750	0.750	0.750	0.750	0.750
Special Ed. Aide (Physically Disabled) (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
DSPTS Support Services Aide (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-50%; 1-47.5%)	0.000	0.950	0.950	0.975	0.975
Special Education Aide (Visually Disabled) (11 mos.)	0.000	0.000	0.000	0.000	0.000
Student Services Representative	0.000	0.000	0.000	0.000	0.000

* Categorical Funding

PERSONNEL ALLOWANCES

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OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
EOPS/CARE (0023, 0055, 0054)					
Secretary	1.000	1.000	0.000	0.000	0.000
EOPS/CARE Specialist	1.000	1.000	1.000	1.000	1.000
EOPS Evaluator	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-100%	1.500	2.000	1.000	1.000	1.000
EOPS Women's Advisor	0.000	0.000	0.000	0.000	0.000
Student Services Assistant	0.000	0.000	1.000	1.000	1.000
EOPS Technician (1-12 mos., 1-11.75 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	1.000	1.000	1.000
Account Clerk II (100%)	0.000	0.000	0.000	0.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Program Outreach/Recruiter	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Tutor Technician	0.000	0.000	0.000	0.000	0.000
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
FOSTER/KINSHIP CARE (0546)					
FKCE Program Specialist (88%)	0.950	0.950	0.950	0.880	0.950
Clerk Typist II - 40%	0.400	0.400	0.400	0.400	0.400
Account Technician II (5%)	0.050	0.000	0.000	0.000	0.000
Account Clerk III (5%)	0.000	0.050	0.050	0.050	0.050
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
YESS (0536)					
FKCE Program Specialist (5%)	0.050	0.050	0.050	0.012	0.050
Account Technician II (5%)	0.050	0.000	0.000	0.000	0.000
Account Clerk III (5%)	0.000	0.050	0.050	0.050	0.050
TANF (0624)					
Student Services Assistant (72%)	0.720	0.000	0.000	0.000	0.000
Account Technician II (10%)	0.000	0.010	0.010	0.010	0.100
PERSONAL & ACADEMIC SUPPORT SVCS (0603)					
Clerk Typist III	0.250	0.250	0.250	0.250	0.250
Educational Advisor	1.000	1.000	1.000	1.000	1.000
Paraprofessional Tutor (3-25%, 10 mos.)	0.000	0.000	0.000	0.000	0.000
Student Services Rep.	0.000	0.000	0.000	0.000	0.000
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
STUDENT HEALTH & PSYCH. SERVICES (0045)					
Student Services Assistant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III 47.5% Mental Health Grant	0.000	0.000	0.000	0.000	0.000
STUDENT LIFE AND LEADERSHIP (0026)					

* Categorical Funding

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OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
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
Account Clerk II (50%)	0.000	0.500	0.500	0.500	0.500
STUDENT SUCCESS (0028)					
Senior Secretary (95%)			0.950	0.950	0.950
ASSESSMENT CENTER					
<i>See SSP/Credit</i>					
FINANCIAL AID/VETERAN'S SERVICES (0047/0147)					
Financial Aid/SFAA-BFAB (0047)					
Financial Aid Corrdinator (85%)			0.850	0.850	0.950
Senior Financial Aid Assistant			3.000	3.000	3.000
Financial Aid Assistant			1.000	1.000	1.360
Student Services Assistant			0.000	0.000	0.000
Board Financial Assistance Program - BFAP I (00147)					
Financial Aid Coordinator (5%)			0.150	0.150	0.050
Financial Aid Assistant (40%)			0.500	0.500	0.400
Senior Financial Aid Assistant			1.000	1.000	1.000
Board Financial Assistance Program - BFAP II (0147)					
Senior Financial Aid Assistant			2.000	2.000	2.000
Financial Aid Assistant (24%)			0.500	0.500	0.240
Student Services Assistant			0.000	0.000	0.000
OUTREACH & ED. PARTNERSHIPS (0040)					
Student Services Assistant (6-100%)	0.000	0.000	0.000	0.000	0.000
Educational Advisor	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (97.5%)	0.000	0.000	0.000	0.000	0.000
STUDENT SUCCESS INITIATIVE (SSI) CREDIT (0221)					
Admissions and Records					
Evaluation Technician (50%)			0.500	0.500	0.500
Evaluation Technician (50%)			0.500	0.500	0.500
Counseling					
Clerk Typist III (2-100%; 1- 47.5%)			2.475	2.475	2.475
Research Analyst			1.000	0.000	0.000
Student Services Assistants (1 - 47.5%; 1-46.5%)			1.420	1.440	0.940
Assessment					
Testing Technician (1-100%;1-90%)			1.900	1.900	1.900
Lead Testing Tech (50%)			0.500	0.500	0.500
Transfer					

* Categorical Funding

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OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Student Services Assistant (2-50%)			1.000	1.000	1.000
Career and Re-Entry					
Career Dev. Center Specialist (45%)			0.450	0.450	0.450
Student Services Assistant 50%					0.500
Student Success and Dream Center					
Student Services Assistant (1-100%; 1-50%)			1.500	1.500	1.500
Outreach					
Student Services Assistant (5-100%;1-50%)			5.500	5.500	5.500
Institutional Research and Planning					
Research Analyst				1.000	1.000
ASSESSMENT CENTER					
Lead Testing Technician (1-50%)	0.500	0.500	0.000	0.000	0.000
Testing Technician (1 - 100%; 1 - 90%)	1.900	1.900	0.000	0.000	0.000
Clerk Typist III	1.000	1.000	0.000	0.000	0.000
STUDENT SUCCESS INITIATIVE (SSI) Non-CREDIT (0251)					
Student Services Assistant (50%)	1.000	0.500	0.500	0.500	0.500
Clerk Typist III (20.6%)	0.350	0.350	0.206	0.200	0.206
CRSSA ACT - FEDERAL STIMULUS HEERF II (0547)					
Student Activities Assistant					1.000
Clerk Typist III 50%					0.500
TOTAL	241.675	242.049	287.159	284.114	280.043

* Categorical Funding

