

RIO HONDO COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET

2015-2016

**RIO
HONDO
COLLEGE**



RIO HONDO COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

2015-2016

PRESENTED TO THE BOARD OF TRUSTEES

September 9, 2015

ADOPTED BUDGET 2015-2016

BOARD OF TRUSTEES

MADELINE SHAPIRO, PRESIDENT

VICKY SANTANA, VICE PRESIDENT

NORMA EDITH GARCIA, CLERK

MARY ANN PACHECO, MEMBER

GARY MENDEZ, MEMBER

MELISSA De LEON, STUDENT TRUSTEE

ADMINISTRATION

**TERESA DREYFUSS
SUPERINTENDENT / PRESIDENT**

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

**HENRY GEE
VICE PRESIDENT, STUDENT SERVICES**

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

ADOPTED BUDGET 2015-2016

TABLE OF CONTENTS

**"A" SECTION..... WHITE PAGES
GENERAL FUND BASIC DATA**

**"B" SECTION..... YELLOW PAGES
GENERAL FUND BUDGET RECAPITULATION**

**"C" SECTION..... TAN PAGES
PARKING SERVICES**

**"D" SECTION..... SALMON PAGES
FINANCIAL AID FUND**

**"E" SECTION..... GOLDENROD PAGES
CHILDREN'S CENTER FUND**

**"F" SECTION..... GREEN PAGES
AUXILIARY SERVICES ORGANIZATION FUND
ASSOCIATED STUDENT BODY FUND**

**"G" SECTION..... IVORY PAGES
CAPITAL PROJECTS FUND**

**"H" SECTION..... PINK PAGES
REVENUE BOND CONSTRUCTION FUND**

**"I" SECTION..... BUFF PAGES
REVENUE BOND PROJECT FUND**

**"J" SECTION..... GRAY PAGES
INTERNAL SERVICES FUND**

**"K" SECTION..... WHITE PAGES
PERSONNEL ALLOWANCES**

RIO HONDO COMMUNITY COLLEGE DISTRICT

2015-2016 BUDGET

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

GENERAL FUND BASIC DATA

**RIO HONDO COLLEGE
BUDGET ASSUMPTIONS
2015-2016**

- A.** Revenue includes 1.02% COLA and 0% growth from State General Apportionment. As of September 1, 2015, enrollment remained flat.

- B.** Projected 2015–2016 FTES will be at the level of 12,620 FTES for both Credit and Non-Credit combined.

- C.** Projected budget increase to revenue from state categorical funds and Student Success Support Program (SSSP) is approximately \$2,200,000. Student Success & Equity Fund is approximately \$1,220,000.

- D.** Expenditures include projected step, column, PERS and STRS increased. In addition, salary increases of 0.663% is reflected for faculty, management and confidential, but does not reflect salary increases to classified staff.

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2015-2016**

District Name: Rio Hondo Community College District

Date: September 9, 2015

I. 2015-2016 APPROPRIATIONS LIMIT:

A. 2014-2015 APPROPRIATIONS LIMIT		<u>\$114,738,732</u>
B. 2015-2016 PRICE FACTOR:	1.0382	
C. POPULATION FACTOR:		
1. 2013-2014 SECOND PERIOD ACTUAL FTES	12,594	
2. 2014-2015 SECOND PERIOD ACTUAL FTES	12,529	
3. 2015-2016 POPULATION CHANGE FACTOR (LINE C.2 DIVIDED BY LINE C.1)	0.9948	
D. 2014-2015 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS (LINE A MULTIPLIED BY LINE B AND LINE C.3)		<u>\$118,506,942</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>\$118,506,942</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. 2015-2016 APPROPRIATIONS LIMIT		<u><u>\$118,506,942</u></u>

II. 2015-2016 APPROPRIATIONS SUBJECT TO LIMIT:

A. STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, BASIC SKILLS, AND PARTNERSHIP FOR EXCELLENCE		<u>\$44,949,423</u>
B. STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.		<u>\$39,000</u>
C. LOCAL PROPERTY TAXES		<u>\$6,127,000</u>
D. ESTIMATED EXCESS DEBT SERVICE TAXES		<u>\$0</u>
E. ESTIMATED PARCEL TAXES, SQUARE FOOT TAXES, ETC.		<u>\$0</u>
F. INTEREST ON PROCEEDS OF TAXES		<u>\$30,000</u>
G. LOCAL APPROPRIATIONS FROM TAXES FOR UNREIMBURSED STATE, COURT, AND FEDERAL MANDATES		<u>(\$106,000)</u>
H. 2015-2016 APPROPRIATIONS SUBJECT TO LIMIT		<u><u>\$51,039,423</u></u>

**GENERAL FUND
BUDGET RECAPITULATION**

RIO HONDO COLLEGE GENERAL FUND

OBJ	ACCOUNT DESCRIPTION	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ADOPTED
	UNRESTRICT BEGIN BAL	\$10,669,401	\$5,435,744	\$4,944,547	\$8,904,582	\$7,177,164
	RESTRICT BEGIN BAL - SPECIAL	\$0	\$0	\$0	\$260,000	\$200,000
	RESTRICT BEGIN BAL - PARKING	\$9,291	\$9,515	\$160,914	\$506,622	\$875,620
	RESTRICT BEGIN BALANCE	\$0	\$0	\$0	\$0	\$0
	RESTRICT BEGIN BALANCE (IEF)	\$400,000	\$0	\$0	\$0	\$1,300,000
	PRIOR YEAR ADJUSTMENT	\$0	-\$266,009	\$0	\$0	\$0
	NET BEGINNING BALANCE	\$11,078,692	\$5,179,250	\$5,105,461	\$9,671,204	\$9,552,784
INCOME						
INCOME FROM FEDERAL SOURCES						
8120	Veterans	\$0	\$0	\$0	\$0	\$0
8180	College Work Study	\$268,756	\$220,928	\$166,406	\$379,102	\$380,000
8240	Vocational Education Act	\$652,414	\$470,919	\$403,282	\$549,465	\$543,000
8490	Other Federal Income	\$1,098,801	\$874,826	\$532,821	\$568,236	\$878,000
8491	Title V	\$671,971	\$523,853	\$579,980	\$535,789	\$108,000
	TOTAL FEDERAL INCOME	\$2,691,942	\$2,090,526	\$1,682,489	\$2,032,592	\$1,909,000
INCOME FROM STATE SOURCES						
8611	State Apportionment	\$47,942,408	\$47,312,387	\$46,102,177	\$42,243,375	\$45,656,000
8612	Apprenticeship	\$952,810	\$952,810	\$952,810	\$952,812	\$1,365,000
8613	Student Success Support Program	\$771,275	\$768,282	\$1,071,139	\$1,841,937	\$2,273,000
8614	Student Equity	\$0	\$0	\$0	\$428,321	\$1,220,000
8638	Extended Opportunity Program/CARE	\$1,121,935	\$1,113,086	\$1,348,436	\$1,348,436	\$1,280,000
8623	Disabled Students Programs and Service	\$469,678	\$456,260	\$625,683	\$855,152	\$753,000
8630	Prop 30 EPA	\$0	\$0	\$9,390,080	\$11,504,115	\$10,444,000
8652	Scheduled Maintenance/IEF	\$0	\$0	\$0	\$645,197	\$2,862,000
8672	Homeowners Property Tax	\$41,700	\$40,711	\$37,880	\$39,460	\$39,000
8690	Other State Income	\$3,027,789	\$2,933,049	\$2,805,777	\$5,558,463	\$4,917,000
8692	Mandated Costs	\$4,000	\$344,165	\$347,380	\$914,320	\$351,000
8693	Staff Development	\$0	\$0	\$0	\$0	\$0
8695	State Lottery Income	\$1,793,539	\$2,114,397	\$2,223,608	\$2,100,907	\$2,270,000
8600	TOTAL STATE INCOME	\$56,125,134	\$56,035,147	\$64,904,970	\$68,432,494	\$73,430,000
INCOME FROM LOCAL SOURCES						
8810	Education Revenue Augmentation Fund	-\$152,373	-\$29,153	\$0	\$0	\$0
8811	Secured Roll	\$4,448,199	\$4,683,563	\$4,931,086	\$5,185,926	\$5,186,000
8812	Unsecured Roll	\$113,301	\$115,981	\$117,156	\$124,061	\$124,000
8813	Prior Year Taxes	\$315,274	\$264,000	\$19,631	\$46,346	\$46,000
8817	Supplemental Taxes	\$210,102	\$70,135	\$109,564	\$148,141	\$148,000
8818	Redevelopment funds	\$0	\$598,213	\$804,790	\$622,998	\$623,000
8820	Contributions & Grants	\$340,108	\$167,277	\$321,897	\$347,808	\$318,000

RIO HONDO COLLEGE GENERAL FUND

OBJ	ACCOUNT DESCRIPTION	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ADOPTED
8832	Contract Instruction	\$83,085	\$171,317	\$89,793	\$86,782	\$87,000
8850	Rentals & Leases	\$96,232	\$87,622	\$104,337	\$76,228	\$76,000
8860	Interest Income	\$218,896	\$75,999	\$158,166	\$231,800	\$232,000
8871	Community Service	\$266,928	\$330,810	\$266,400	\$181,626	\$182,000
8872	Non-Resident Tuition	\$239,519	\$318,294	\$204,134	\$268,916	\$269,000
8874	Drop Fees	\$121	\$100	\$140	\$165	\$170
8875	Health Fees	\$491,288	\$663,614	\$622,208	\$675,785	\$676,000
8876	Enrollment Fees	\$2,873,306	\$3,653,585	\$3,126,099	\$3,235,523	\$3,236,000
8877	Parking Fees	\$405,946	\$589,875	\$791,894	\$853,106	\$853,000
8877	Parking Fines	\$81,652	\$133,520	\$97,652	\$93,313	\$93,000
8879	A. J. Fees	\$114,600	\$130,967	\$236,867	\$404,726	\$405,000
8880	Material Fees - Other	\$57,202	\$88,463	\$70,028	\$183,923	\$184,000
8890	Miscellaneous	\$1,598,644	\$799,526	\$720,640	\$439,885	\$431,000
8900	Intrafund Transfer	\$0	\$150,000	\$0	\$0	\$0
8800	TOTAL LOCAL INCOME	\$11,802,030	\$13,063,708	\$12,792,482	\$13,207,059	\$13,169,170
TOTAL INCOME		\$70,619,106	\$71,189,381	\$79,379,941	\$83,672,145	\$88,508,170
TOTAL INCOME & BEGINNING BALANCE		\$81,697,798	\$76,368,631	\$84,485,402	\$93,343,349	\$98,060,954
EXPENDITURES & OTHER OUTGO						
1000	CERTIFICATED SALARIES					
1100	Classroom Teachers--Regular	\$14,312,491	\$13,805,972	\$13,689,751	\$13,863,746	\$13,935,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$6,376,762	\$5,854,224	\$5,838,355	\$6,011,582	\$6,269,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$11,608,198	\$10,700,630	\$11,029,431	\$12,334,857	\$12,422,000
1400	Part-Time Non-Instructional	\$1,252,180	\$1,023,508	\$1,275,949	\$1,552,190	\$1,574,000
1000	TOTAL CERTIFICATED SALARIES	\$33,549,631	\$31,384,334	\$31,833,486	\$33,762,375	\$34,200,000
2000	CLASSIFIED SALARIES					
2100	Classified Service, Non-Instructional	\$10,823,618	\$10,775,298	\$11,119,817	\$11,916,015	\$12,204,000
2200	Classified, Instructional Aides	\$1,937,940	\$1,849,730	\$1,818,287	\$1,980,196	\$2,133,000
2300	Non-Instructional, Part-Time	\$909,159	\$724,282	\$740,944	\$680,124	\$710,000
2400	Part-Time Instructional	\$651,286	\$485,881	\$493,790	\$680,765	\$699,000
2000	TOTAL CLASSIFIED SALARIES	\$14,322,003	\$13,835,191	\$14,172,838	\$15,257,099	\$15,746,000
3000	STAFF BENEFITS					
3100	State Teachers Retirement	\$2,526,150	\$2,374,062	\$2,415,903	\$2,721,194	\$2,835,000
3200	Public Employees Retirement	\$1,160,000	\$1,436,693	\$1,525,139	\$1,671,092	\$1,763,000
3300	Old Age, Survivors, Disability Ins.	\$1,545,538	\$1,495,475	\$1,540,091	\$1,616,620	\$1,660,000
3400	Health & Other Benefits	\$10,952,071	\$10,561,617	\$12,864,864	\$15,983,967	\$16,108,000
3500	Unemployment Insurance	\$774,305	\$497,667	\$27,302	\$24,308	\$25,000
3800	Retirement/Apple	\$104,432	\$86,211	\$83,629	\$102,796	\$106,000
3000	TOTAL STAFF BENEFITS	\$17,062,496	\$16,451,725	\$18,456,928	\$22,119,978	\$22,497,000

**RIO HONDO COLLEGE
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ADOPTED
OTHER EXPENDITURES						
4000	Supplies	\$933,146	\$977,689	\$920,138	\$1,084,930	\$1,511,000
5000	Other Operating Expenses	\$8,556,735	\$7,023,660	\$7,377,434	\$8,795,647	\$10,250,000
6000	Capital Outlay	\$1,033,449	\$600,316	\$829,862	\$1,501,074	\$4,172,000
7000	Foster Care Grant	\$9,524	\$0	\$82,425	\$0	\$0
7300	Interfund Transfers	\$250,000	\$400,000	\$500,000	\$500,000	\$0
7500	Student Financial Aid	\$535,555	\$590,255	\$641,087	\$769,461	\$601,000
	TOTAL OTHER EXPENDITURES	\$11,318,409	\$9,591,920	\$10,350,946	\$12,651,113	\$16,534,000
TOTAL EXPENDITURES & OTHER OUTGO		\$76,252,539	\$71,263,170	\$74,814,198	\$83,790,565	\$88,977,000
CONTINGENCIES						
7900	Appropriation for Contingencies	\$5,435,744	\$4,944,547	\$8,904,582	\$7,177,164	\$7,748,854
7900	Restricted Approp. For Cont - Special	\$0	\$0	\$260,000	\$200,000	\$450,000
7900	Restricted Reserve (Parking)	\$9,515	\$160,914	\$506,622	\$875,620	\$885,100
7900	Restricted Reserve (IEF/SM)	\$0	\$0	\$0	\$1,300,000	\$0
7900	Restrict Approp. for Contingencies	\$0	\$0	\$0	\$0	\$0
	TOTAL RESERVES	\$5,445,259	\$5,105,461	\$9,671,204	\$9,552,784	\$9,083,954
TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE		\$81,697,798	\$76,368,631	\$84,485,402	\$93,343,349	\$98,060,954

PARKING SERVICES

RIO HONDO COMMUNITY COLLEGE
2015 - 2016 ADOPTED BUDGET
PARKING SERVICES

DESCRIPTION	2014-2015 ACTUAL	2015-2016 ADOPTED
BEGINNING BALANCE	\$506,622	\$875,620
INCOME:		
PARKING FEES	\$853,106	\$853,000
PARKING FINES	\$93,313	\$93,000
TOTAL INCOME	\$946,420	\$946,000
<hr/>		
TOTAL INCOME & BEGINNING BALANCE	\$1,453,042	\$1,821,620
<hr/>		
EXPENDITURES:		
SALARY & BENEFITS	\$198,056	\$254,520
TOTAL PERSONNEL	\$198,056	\$254,520
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$379,366	\$682,000
TOTAL EXPENSES	\$577,422	\$936,520
NET ENDING BALANCE	\$875,620	\$885,100
<hr/>		
TOTAL EXPENDITURES & ENDING BALANCE	\$1,453,042	\$1,821,620

FINANCIAL AID FUND

RIO HONDO COMMUNITY COLLEGE

2015 - 2016 ADOPTED BUDGET

FINANCIAL AID FUND

DESCRIPTION	2014-2015 ACTUAL	2015-2016 ADOPTED
BEGINNING BALANCE	\$689,288	\$719,704
INCOME:		
INCOME FROM FEDERAL SOURCES:		
PELL GRANT	\$17,448,589	\$17,500,000
S.E.O.G.	\$370,175	\$370,000
DIRECT LOAN	\$685,719	\$685,000
VETERANS ADMI	\$101,843	\$105,000
TOTAL FEDERAL INCOME	\$18,606,325	\$18,660,000
INCOME FROM STATE SOURCES - CAL GRANT	\$1,545,806	\$1,550,000
INCOME FROM OTHER SOURCES - COLLECTIONS:		
P/Y COLLECTIONS & OTHER	\$662,557	\$665,000
TOTAL OTHER INCOME	\$662,557	\$665,000
TOTAL INCOME	\$20,814,689	\$20,875,000
TOTAL INCOME & BEGINNING BALANCE	\$21,503,977	\$21,594,704
EXPENDITURES:		
LOANS, GRANTS & OTHER	\$20,784,272	\$21,000,000
TOTAL EXPENSES	\$20,784,272	\$21,000,000
NET ENDING BALANCE	\$719,704	\$594,704
TOTAL EXPENDITURES & ENDING BALANCE	\$21,503,977	\$21,594,704

CHILDREN'S CENTER FUND

RIO HONDO COMMUNITY COLLEGE
2015 - 2016 ADOPTED BUDGET
CHILDREN'S CENTER FUND

DESCRIPTION	2014-2015 ACTUAL	2015-2016 ADOPTED
BEGINNING BALANCE	\$495,477	\$615,553
INCOME:		
STATE OFFICE OF CHILD DEVELOPMENT	\$190,903	\$191,000
TAX ADJUSTMENT	\$11,647	\$11,700
PARENT FEES & OTHER	\$55,513	\$56,000
CHILD CARE FOOD PROGRAM	\$26,716	\$27,000
STATE GRANT	\$0	\$0
GENERAL FUND TRANSFER	\$500,000	\$0
TOTAL INCOME	\$784,779	\$285,700
TOTAL INCOME & BEGINNING BALANCE	\$1,280,256	\$901,253
EXPENDITURES:		
PERSONNEL		
CERTIFICATED	\$85,861	\$166,532
CLASSIFIED & HOURLY	\$349,570	\$305,451
FRINGE BENEFITS	\$187,358	\$198,313
TOTAL PERSONNEL	\$622,789	\$670,296
SUPPLIES, OPERATIONS & OTHER	\$41,914	\$55,050
TOTAL EXPENSES	\$664,703	\$725,346
RESERVE FUNDS	\$615,553	\$175,907
TOTAL EXPENDITURES & ENDING BALANCE	\$1,280,256	\$901,253

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

RIO HONDO COMMUNITY COLLEGE
2015 - 2016 ADOPTED BUDGET
AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2014-2015 ACTUAL	2015-2016 ADOPTED
BEGINNING BALANCE	\$127,515	\$89,844
INCOME:		
BOOKSTORE COMMISSIONS	\$274,547	\$275,000
EL PAISANO ADVERTISING	\$7,529	\$7,500
FOOD SERVICES COMMISSIONS	\$32,723	\$33,000
A.S. CARD SALES	\$21,835	\$22,000
INTEREST	\$987	\$1,000
MISCELLANEOUS INCOME	\$5,471	\$5,500
TOTAL INCOME	\$343,090	\$344,000
TOTAL INCOME & BEGINNING BALANCE	\$470,605	\$433,844
EXPENDITURES:		
ACCOUNTING	\$14,719	\$14,719
ADMINISTRATION OF JUSTICE	\$4,145	\$19,059
ARTS & CULTURAL PROGRAMS	\$106,173	\$106,511
ATHLETICS	\$128,704	\$128,821
DANCE PRODUCTION	\$10,731	\$10,731
FORENSICS	\$23,609	\$24,494
JOURNALISM	\$55,125	\$55,171
MISCELLANEOUS EXPENSES	\$1,847	\$3,860
TECHNOLOGY	\$0	\$3,412
VOCATIONAL COMPETITION	\$5,915	\$9,118
COMMENCEMENT	\$18,793	\$18,793
RIVER'S VOICE & WRITES OF SPRING	\$9,583	\$12,976
VITA PROGRAM (ONE TIME)	\$1,417	\$0
TOTAL EXPENSES	\$380,760	\$407,665
NET ENDING BALANCE	\$89,844	\$26,179
TOTAL EXPENDITURES & ENDING BALANCE	\$470,605	\$433,844

RIO HONDO COMMUNITY COLLEGE
2015 - 2016 ADOPTED BUDGET
ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2014-2015 ACTUAL	2015-2016 ADOPTED
BEGINNING BALANCE	\$155,745	\$246,862
INCOME:		
A. S. CARD SALES	\$232,102	\$232,000
INTEREST ON RESERVES	\$309	\$200
MISCELLANEOUS INCOME	\$4,353	\$4,000
TOTAL INCOME	\$236,764	\$236,200
TOTAL INCOME & BEGINNING BALANCE	\$392,509	\$483,062
EXPENDITURES:		
ACCOUNTING	\$20,000	\$20,000
ASB GENERAL	\$15,107	\$25,000
ASSISTANT & SECRETARY	\$50,000	\$50,000
CONFERENCES	\$15,124	\$20,000
DUPLICATING / PRINTING	\$34	\$400
ELECTIONS	\$0	\$300
HOSPITALITY	\$2,299	\$2,550
INTER-CLUB COUNCIL	\$14,254	\$35,000
POSTAGE	\$0	\$350
SPECIAL EVENTS	\$25,712	\$38,000
STUDENT AWARDS BANQUET	\$2,890	\$3,000
SUPPLIES	\$227	\$1,500
UTILITIES	\$0	\$600
TOTAL EXPENSES	\$145,647	\$196,700
NET ENDING BALANCE	\$246,862	\$286,362
TOTAL EXPENDITURES & ENDING BALANCE	\$392,509	\$483,062

CAPITAL PROJECTS FUND

RIO HONDO COMMUNITY COLLEGE

2015 - 2016 ADOPTED BUDGET

CAPITAL PROJECTS FUND

DESCRIPTION	2014-2015 ACTUAL	2015-2016 ADOPTED
BEGINNING BALANCE	\$15,441,318	\$15,649,958
INCOME:		
LRC	\$514,880	\$0
L TOWER	\$0	\$700,000
INTEREST	\$103,271	\$103,000
OTHER INCOME	\$126,613	\$127,000
TOTAL INCOME	\$744,764	\$930,000
TOTAL INCOME & BEGINNING BALANCE	\$16,186,082	\$16,579,958
EXPENDITURES:		
LRC	\$514,880	\$0
L TOWER	\$0	\$700,000
PICO CENTER	\$0	\$28,000
SCHEDULED MAINTENANCE	\$4,841	\$150,000
OTHER EXPENSES	\$16,403	\$250,000
TOTAL EXPENDITURES	\$536,124	\$1,128,000
NET ENDING BALANCE	\$15,649,958	\$15,451,958
TOTAL EXPENDITURES & ENDING BALANCE	\$16,186,082	\$16,579,958

**REVENUE BOND
CONSTRUCTION FUND**

RIO HONDO COMMUNITY COLLEGE

2015 - 2016 ADOPTED BUDGET

REVENUE BOND CONSTRUCTION FUND

DESCRIPTION	2014-2015 ACTUAL	2015-2016 ADOPTED
BEGINNING BALANCE	\$37,716,403	\$35,537,363
INCOME:		
INTEREST INCOME	\$251,792	\$240,000
OTHER INCOME - SETTLEMENTS	\$630,163	\$800,000
TOTAL INCOME	\$881,955	\$1,040,000
TOTAL INCOME & BEGINNING BALANCE	\$38,598,358	\$36,577,363
EXPENDITURES:		
BOND EXPENDITURE	\$3,060,995	\$9,500,000
TOTAL EXPENSES	\$3,060,995	\$9,500,000
NET ENDING BALANCE	\$35,537,363	\$27,077,363
TOTAL EXPENDITURES & ENDING BALANCE	\$38,598,358	\$36,577,363

**REVENUE BOND
PROJECT FUND**

RIO HONDO COMMUNITY COLLEGE

2015 - 2016 ADOPTED BUDGET

REVENUE BOND PROJECT FUND

DESCRIPTION	2014-2015 ACTUAL	2015-2016 ADOPTED
BEGINNING BALANCE	\$4,252,162	\$4,254,797
INCOME:		
INTEREST INCOME	\$28,635	\$29,000
TOTAL INCOME	\$28,635	\$29,000
TOTAL INCOME & BEGINNING BALANCE	\$4,280,797	\$4,283,797
EXPENDITURES:		
BOND EXPENDITURE	\$26,000	\$100,000
TOTAL EXPENDITURES	\$26,000	\$100,000
NET ENDING BALANCE	\$4,254,797	\$4,183,797
TOTAL EXPENDITURES & ENDING BALANCE	\$4,280,797	\$4,283,797

INTERNAL SERVICES FUND

RIO HONDO COMMUNITY COLLEGE
2015 - 2016 ADOPTED BUDGET
INTERNAL SERVICES FUND
FUND 61 & 69

DESCRIPTION	2014-2015 ACTUAL	2015-2016 ADOPTED
BEGINNING BALANCE	\$9,893,220	\$11,331,535
INCOME:		
INCOME - DISTRICT & CLASSIFIED UNIT	\$644,329	\$645,000
DISTRICT & MANAGEMENT / CONFIDENTIALS	\$126,852	\$127,000
DISTRICT & FACULTY	\$600,000	\$600,000
INTEREST INCOME	\$67,134	\$68,000
TOTAL INCOME	\$1,438,315	\$1,440,000
TOTAL INCOME & BEGINNING BALANCE	\$11,331,535	\$12,771,535
EXPENDITURES:		
EXPENDITURES/REIMBURSEMENTS	\$0	\$5,000
TOTAL EXPENDITURES	\$0	\$5,000
NET ENDING BALANCE	\$11,331,535	\$12,766,535
TOTAL EXPENDITURES & ENDING BALANCE	\$11,331,535	\$12,771,535

PERSONNEL ALLOWANCES

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
OFFICE OF SUPERINTENDENT/PRESIDENT					
Superintendent / President	1.0	1.0	1.0	1.0	1.0
Director, Comm & Governmental Relations	1.0	1.0	1.0	1.0	1.0
Dean, Educational Centers	0.0	0.0	0.0	0.0	1.0
FOUNDATIONS & ALUMNI					
Executive Director	0.0	0.0	0.0	0.0	0.0
GRANT DEVELOPMENT & MANAGEMENT					
Director	1.0	1.0	1.0	1.0	1.0
HUMAN RESOURCES					
Director	1.0	1.0	1.0	1.0	1.0
INSTITUTIONAL RESEARCH & PLANNING					
Dean	1.0	1.0	1.0	1.0	1.0
PLANNING & DEVELOPMENT					
Dean	0.0	0.0	0.0	0.0	0.0
Executive Director	0.0	0.0	0.0	0.0	0.0
MARKETING & EXTERNAL RELATIONS					
Director	0.0	0.0	0.0	0.0	0.0
Marketing & Communications Director	1.0	1.0	1.0	1.0	1.0
FINANCE & BUSINESS					
Vice President	1.0	1.0	1.0	1.0	1.0
Chief Financial Officer	0.0	0.0	0.0	0.0	0.0
Accounting Director	1.0	1.0	1.0	1.0	1.0
CONTRACT MANAGEMENT & VENDOR SERVICES					
Director	1.0	1.0	1.0	1.0	1.0
INFORMATION TECHNOLOGY SERVICES					
Director	1.0	1.0	1.0	1.0	1.0
FACILITIES SERVICES					
Director	1.0	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0	1.0
Mechanical & Electrical Services Manager	1.0	1.0	1.0	1.0	1.0
Operations & Maintenance Manager	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
Grounds, Parking & Security Services Manager	0.0	0.0	0.0	0.0	0.0
Construction & Maintenance Projects Manager	0.0	0.0	0.0	0.0	0.0
Grounds & Maintenance Supervisor	0.0	0.0	0.0	0.0	0.0
Grounds Supervisor	0.0	0.0	0.0	0.0	0.0
Custodial Services Supervisor	0.0	0.0	0.0	0.0	0.0
Operations Manager	0.0	0.0	0.0	0.0	0.0
College Operations Manager	0.0	0.0	0.0	0.0	0.0
ACADEMIC AFFAIRS					
Executive Vice President	0.0	0.0	0.0	0.0	0.0
Vice President	1.0	1.0	1.0	1.0	1.0
STUDENT LEARNING & SUCCESS					
Deputy Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
BUSINESS DEAN & ECONOMIC DEVELOPMENT	1.0	1.0	1.0	1.0	1.0
BUSINESS, ARTS & APPLIED TECHNOLOGY					
Dean	0.0	0.0	0.0	0.0	0.0
BUSINESS & APPLIED TECHNOLOGY					
Dean II	0.0	0.0	0.0	0.0	0.0
BUSINESS & TECHNOLOGY					
Dean	0.0	0.0	0.0	0.0	0.0
ARTS & CULTURAL PROGRAMS					
Dean I	1.0	1.0	1.0	1.0	1.0
Dean II (Continuing & Contract Ed)	0.0	0.0	0.0	0.0	1.0
BEHAVIORAL & SOCIAL SCIENCES					

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
Dean II	1.0	1.0	1.0	1.0	1.0
CHILD DEVELOPMENT CENTER					
Director	1.0	1.0	1.0	1.0	1.0
FOSTER CARE, INDEPENDENT LIVING					
Supervisor	0.0	0.0	0.0	0.0	0.0
CAREER & TECHNICAL EDUCATION					
Dean I	1.0	1.0	1.0	0.0	0.0
Dean II (CTE / Instructional Operations)	0.0	0.0	0.0	1.0	0.0
Project / Grant Manger	0.0	0.0	0.0	1.0	1.0
COMMUNICATIONS & LANGUAGES					
Dean II	1.0	1.0	1.0	1.0	1.0
LIBRARY & INSTRUCTIONAL SUPPORT					
Dean	1.0	1.0	1.0	1.0	1.0
LIBRARY & STUDENT LEARNING SUPPORT					
Dean	0.0	0.0	0.0	0.0	0.0
BASIC SKILLS, STUDENT RETENTION & SUCCESS					
Assistant Dean (Title V)	1.0	1.0	1.0	1.0	1.0
STUDENT LEARNING SUPPORT & ARTICULATION OFFICER					
Dean I	0.0	0.0	0.0	0.0	0.0
Dean II	0.0	0.0	0.0	0.0	0.0
ONLINE EDUCATION					
Director	0.0	0.0	0.0	0.0	0.0
Assistant Director	0.0	0.0	0.0	0.0	0.0
LEARNING RESOURCES					
Director of Library Services	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
MATHEMATICS & SCIENCES					
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
KINESIOLOGY, DANCE & ATHLETICS & ATHLETIC DIRECTOR					
Dean II	1.0	1.0	1.0	1.0	1.0
Health Science Director	0.0	0.0	0.0	0.0	0.0
HEALTH SCIENCES & NURSING					
Dean I	1.0	1.0	1.0	1.0	1.0
PUBLIC SAFETY					
Dean II	1.0	1.0	1.0	1.0	1.0
Associate Dean	1.0	1.0	1.0	1.0	1.0
PUBLIC SAFETY					
Director	0.0	0.0	0.0	0.0	0.0
Director, Police Academy	1.0	1.0	1.0	1.0	1.0
STUDENT SERVICES					
Vice President	1.0	1.0	1.0	1.0	1.0
Associate Dean	1.0	1.0	1.0	0.0	0.0
Project Managers- Student Equity	0.0	0.0	0.0	0.0	1.0
STUDENT & COMMUNITY SERVICES					
Vice President	0.0	0.0	0.0	0.0	0.0
ADMISSIONS & RECORDS					
Registrar	0.0	0.0	0.0	0.0	0.0
Director of Admissions & Records	1.0	1.0	1.0	1.0	1.0
STUDENT AFFAIRS					
Dean	1.0	1.0	1.0	1.0	1.0
DISABLED STUDENT PROGRAM & SERVICES					
Director	1.0	1.0	1.0	1.0	1.0
STUDENT LIFE					
Dean	0.0	0.0	0.0	0.0	0.0
STUDENT SERVICES					
Dean II	0.0	0.0	0.0	1.0	1.0
FINANCIAL AID & VETERANS					
Director	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
COUNSELING & STUDENT SUCCESS					
Dean	1.0	1.0	1.0	1.0	1.0
EOPS					
Director	1.0	1.0	1.0	1.0	1.0
Project Manager SSSP	0.0	0.0	0.0	0.0	1.0
COUNSELING, MATRICULATION & OUTREACH					
Dean II	0.0	0.0	0.0	0.0	0.0
MATRICULATION, COUNSELING & OUTREACH					
Dean II	0.0	0.0	0.0	0.0	0.0
OUTREACH & MATRICULATION SERVICES					
Dean	0.0	0.0	0.0	0.0	0.0
EDUCATIONAL PARTNERSHIPS					
Director	0.0	0.0	0.0	0.0	0.0
UPWARD BOUND					
Director	1.0	0.5	0.5	0.5	0.0
Project Manager - Trio	0.0	0.0	0.0	0.0	1.0
STUDENT ACTIVITIES					
Director	1.0	1.0	0.0	0.0	0.0
Student Life and Leadership Director	0.0	0.0	1.0	1.0	1.0
VOCATIONAL ED & PROGRAM DEV.					
Dean	0.0	0.0	0.0	0.0	0.0
VOCATIONAL ED & ECONOMIC DEV.					
Dean II	0.0	0.0	0.0	0.0	0.0
COMMUNITY & EDUCATIONAL SERVICES					
Dean I	0.0	0.0	0.0	0.0	0.0
SMALL BUSINESS DEV. DENTER					
Director	0.0	0.0	0.0	0.0	0.0
CONTRACT ED & COMMUNITY DEV.					
Director	0.0	0.0	0.0	0.0	0.0
ECONOMIC & COMMUNITY DEV.					

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
Assistant Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
CORPORATE & COMMUNITY DEV. Dean	0.0	0.0	0.0	0.0	0.0
CONTRACT TRAINING Director	0.0	0.0	0.0	0.0	0.0
VOCATIONAL EDUCATION & PROGRAM DEV. Dean	0.0	0.0	0.0	0.0	0.0
COLLEGE SERVICES Executive Dean	0.0	0.0	0.0	0.0	0.0
	39.0	38.5	38.5	39.5	43.0

PERSONNEL ALLOWANCES

CONFIDENTIAL POSITIONS 2011-2012 THROUGH 2015-2016

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
<u>OFFICE OF THE SUPERINTENDENT/PRESIDENT</u>					
Assistant to the Superintendent/President	0	0	0	0	0
Secretary to the Superintendent/President	0	0	0	0	0
Secretary	0	0	0	0	0
Exec Assistant to the President/Bd of Trustees	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
 <u>FINANCE & BUSINESS</u>					
Secretary, Administrative	0	0	0	0	0
Sr. Administrative Assistant	1	1	1	1	1
 <u>HUMAN RESOURCES</u>					
Personnel Technician	0	0	0	0	0
Secretary, Administrative	0	0	0	0	0
Employee Benefits Specialist	1	1	1	1	1
Senior Personnel/Payroll Specialist	0	0	0	0	0
Human Resources Coordinator	1	1	1	1	1
Sr. Administrative Assistant	1	1	1	1	1
 <u>ACADEMIC AFFAIRS</u>					
Secretary, Administrative	0	0	0	0	0
Sr. Administrative Assistant	1	1	1	1	1
 <u>STUDENT LEARNING SUPPORT</u>					
Secretary/Articulation Specialist	0	0	0	0	0
 <u>STUDENT SERVICES</u>					
Secretary, Administrative	0	0	0	0	0
Sr. Administrative Assistant	1	1	1	1	1
 <u>INSTITUTIONAL PLANNING & EFFECTIVENESS</u>					
Secretary, Administrative	0	0	0	0	0
Sr. Administrative Assistant	0	0	0	0	0
 <u>COLLEGE SERVICES</u>					
Secretary, Administrative	0	0	0	0	0
	8	8	8	8	8

PERSONNEL ALLOWANCES

8/7/2015 done

CERTIFICATED POSITIONS 2011-2012 THROUGH 2015-2016

INSTRUCTORS	11-12	12-13	13-14	14-15	15-16
<u>ACADEMIC AFFAIRS</u>					
Counselor	0.5	0.5	0.5	0.5	0.5
<u>ARTS & CULTURAL PROGRAMS</u>					
	17.0	17.0	17.0	15.0	15.0
<u>BEHAVIORAL AND SOCIAL SCIENCES</u>					
	26.0	26.0	26.0	23.0	23.0
<u>BUSINESS & COMMUNITY / ECONOMIC DEVELOPMENT</u>					
Business	12.0	12.0	12.0	7.0	7.0
<u>CAREER TECHNICAL EDUCATION</u>					
ATT Grant	0.0	0.0	0.0	0.0	0.0
IDRC	0.0	0.0	0.0	0.0	0.0
<u>COMMUNICATIONS & LANGUAGES</u>					
Learning Assistance Center	1.0	1.0	1.0	1.0	1.0
<u>COUNSELING</u>					
Transfer Center	1.0	1.0	1.0	1.0	1.0
Career Center	2.0	2.0	2.0	2.0	2.0
Financial Aid - Veterans	1.0	1.0	1.0	1.0	1.0
Articulation Officer	1.0	1.0	1.0	1.0	1.0
<u>SSSP</u>					
Counselor/ Coord. - SSSP	0.0	0.0	0.0	0.0	1.0
Counselor/ Coord. - Non Credit	0.0	0.0	0.0	1.0	1.0
Counselors	0.0	0.0	0.0	3.0	3.5
<u>Student Equity</u>					
Counselor/Coord.- Pathway to Law	0.0	0.0	0.0	1.0	0.5
Counselor/Coord.- Foster Care	0.0	0.0	0.0	0.0	1.0
Counselor/Coord.- El Monte Promise	0.0	0.0	0.0	1.0	0.25
EOPS	0.0	0.0	0.0	0.0	1.0
CalWorks Equity	0.0	0.0	0.0	0.0	0.5
EOPS/ Care Counselor	0.0	0.0	0.0	0.0	1.0
<u>HEALTH SCIENCES</u>					
Presbyterian Hospital	0.0	0.0	0.0	0.0	0.0
<u>KINESIOLOGY, DANCE & ATHLETICS</u>					
	13.0	13.0	13.0	10.0	10.0
<u>LIBRARY</u>					
	6.0	6.0	6.0	5.0	5.0

PERSONNEL ALLOWANCES

8/7/2015 done

CERTIFICATED POSITIONS 2011-2012 THROUGH 2015-2016

INSTRUCTORS	11-12	12-13	13-14	14-15	15-16
<u>MATHEMATICS & SCIENCES</u>					
Mathematics	20.0	20.0	20.0	20.0	20.0
Biology	6.0	6.0	6.0	6.0	6.0
Physical Science	7.0	7.0	7.0	7.0	7.0
Environmental Tech	1.0	1.0	1.0	0.0	0.0
<u>STUDENT AFFAIRS</u>					
Disabled Students Programs & Services	3.0	3.0	3.0	3.0	4.0
E.O.P.S. Counselor	4.0	4.0	4.0	4.0	4.0
Health Services (Nurse & Psychologist)	2.0	2.0	2.0	2.0	2.0
<u>PUBLIC SAFETY</u>					
	15.0	15.0	15.0	11.0	11.0
<u>TECH PREP GRANT COORDINATOR</u>					
	0.0	0.0	0.0	0.0	0.0
<u>VTEA / SCHOOL TO WORK COORDINATOR</u>					
Title V Cooperative	0.0	0.0	0.0	0.0	0.0
<u>CALWORKS</u>					
Counselor/ Coord.	1.0	1.0	1.0	1.0	1.0
Counselor	0.0	0.0	0.0	0.0	0.5
<u>FOUNDATION</u>					
Counselor/ Coord- El Monte Promise	0.0	0.0	0.0	0.0	0.75
<u>OFFICE OF ONLINE EDUCATION</u>					
Instructional Design	0.0	0.0	0.0	0.0	0.0
<u>UNDESIGNATED POSITIONS</u>					
	0.0	0.0	0.0	0.0	5.0
	215.5	215.5	215.5	198.5	209.5

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
FOUNDATION & ALUMNI					
Program Assistant	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
FINANCE & BUSINESS					
<u>ACCOUNTING</u>					
Account Clerk III	2.000	2.000	2.000	2.000	2.000
Account Clerk II (6 - 100%, 1 - 50%)	6.500	6.500	6.500	5.100	5.100
Account Clerk I	0.000	0.000	0.000	0.000	0.000
Accountant	1.000	1.000	1.000	1.000	1.000
Accounting Technician II	3.000	3.000	3.000	3.000	3.000
Accounting Technician III	1.000	1.000	1.000	1.000	1.000
Payroll Systems Coordinator	1.000	1.000	1.000	1.000	1.000
Payroll Clerk III	0.000	0.000	0.000	0.000	0.000
Payroll Technician	1.000	1.000	1.000	1.000	1.000
Accountant II	1.000	1.000	1.000	1.000	1.000
Sr. Accountant	1.000	1.000	1.000	1.000	1.000
Accounting Technician - Budget Control	1.000	1.000	1.000	1.000	1.000
ARTS AND CULTURAL PROGRAMS					
Theatre Production Coordinator	1.000	1.000	1.000	1.000	1.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (47.5%)	0.475	0.475	0.475	0.475	0.475
Theatre Tech (45%, 10 mos.)	0.600	0.450	0.450	0.450	0.450
CONTRACT MANAGEMENT & VENDOR SERVICES					
Warehouse Storekeeper (1-100%, 1-45%- 11 mos.)	1.450	1.450	1.450	1.450	1.450
Clerk Typist III	0.500	0.500	0.500	0.500	0.500
Buyer	1.000	1.000	1.000	1.000	1.000
Assistant Buyer	1.000	1.000	1.000	1.000	1.000
PRINTING SERVICES					
Photocopier/Machine Op. (1-100%, 1-80% 11 mos.)	1.000	1.000	1.800	1.000	1.000
Sr. Photocopier / Machine Op. (11 mos.)	1.000	1.000	0.000	0.800	0.800
SWITCHBOARD / MAILROOM					
Senior Switchboard Operator / Mailroom Clerk	1.000	1.000	1.000	1.000	1.000
Switchboard Operator / Mailroom Clerk II	1.000	1.000	1.000	1.000	1.000
Switchboard Operator / Mailroom Clerk I (1-40%, 1-45%)	0.850	0.850	0.850	0.850	0.850

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
INFORMATION TECHNOLOGY SERVICES					
Senior Systems Analyst	2.000	2.000	2.000	2.000	3.000
Sr. Systems Programmer / Analyst	1.000	1.000	1.000	1.000	0.000
Systems Analyst	1.000	1.000	1.000	1.000	1.000
Programmer Analyst	0.000	0.000	0.000	0.000	0.000
Computer Operations Technician	2.000	1.000	1.000	1.000	1.000
Audio Visual Repair Technician	1.000	1.000	1.000	1.000	1.000
Technology Systems Trainer	1.000	1.000	1.000	1.000	1.000
Micro Computer Coordinator	0.000	0.000	0.000	0.000	0.000
Computer Equipment Repair Tech	4.000	4.000	4.000	4.000	4.000
Micro Computer Programmer (50%)	0.000	0.000	0.000	0.000	0.000
Networking Specialist	2.000	2.000	2.000	2.000	2.000
Senior Instructional Assistant MIT	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant (11 mos.)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%,11 mos.)	0.000	0.000	0.000	0.000	0.000
Programmer	1.000	1.000	1.000	1.000	1.000
Web Developer	1.000	1.000	1.000	1.000	1.000
FACILITIES SERVICES					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Facilities Secretary	0.000	0.000	0.000	0.000	0.000
Utility Leadperson	1.000	1.000	1.000	1.000	1.000
Utility Worker	1.000	1.000	1.000	1.000	1.000
Clerk Typist II (11.75 mos.)	1.000	1.000	0.000	0.000	0.000
Clerk Typist III (11.75 mos.)	0.000	0.000	1.000	1.000	1.000
GROUNDS					
Irrigation Specialist/Grounds Lead	1.000	1.000	1.000	1.000	1.000
Sprinkler Repair Technician	0.000	0.000	0.000	0.000	0.000
Senior Grounds Maintenance Worker	3.000	3.000	3.000	3.000	3.000
Grounds Equipment Operator	2.000	2.000	2.000	2.000	2.000
Grounds Maintenance Worker (1-100%-1-40%)	1.650	1.400	1.400	1.400	1.400
PARKING SERVICES					
Coord. Parking Services/Dispatcher	0.000	0.000	0.000	0.000	0.000
Parking Services Facilitator	1.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
OPERATIONS AND MAINTENANCE					
CUSTODIAL SERVICES					
Senior Custodian	1.000	1.000	1.000	1.000	1.000
Custodian (15-100%, 1-45%)	15.450	15.450	15.450	15.450	15.450
Operations Leadperson	0.000	0.000	0.000	0.000	0.000
Custodial Leadperson	1.000	1.000	1.000	1.000	1.000
MAINTENANCE					
Transportation Coord./Vehicle & Equipment Mechanic	0.000	0.000	0.000	0.000	0.000
Electrician	2.000	2.000	2.000	2.000	2.000
Heating, Air Conditioning/Plumbing Journeyman	1.000	1.000	1.000	1.000	1.000
Locksmith	1.000	1.000	1.000	1.000	1.000
General Maintenance Worker	2.000	2.000	2.000	2.000	2.000
Painter	0.000	0.000	0.000	0.000	0.000
Vehicle & Equipment Mechanic	1.000	1.000	1.000	1.000	1.000
Audio-Visual Repair Technician	0.000	0.000	0.000	0.000	0.000
Lead Mechanic	1.000	1.000	1.000	1.000	1.000
HVAC Mechanic	1.000	1.000	1.000	1.000	1.000
HUMAN RESOURCES					
Human Resources Asst II (2-100%)	1.750	1.750	1.750	1.750	2.000
Personnel Clerk II	0.000	0.000	0.000	0.000	0.000
Technical Systems Trainer	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Human Resources Technician	1.000	1.000	1.000	1.000	1.000
Technology Trainer	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (1-93.75%) 11.5 mos.	1.000	1.000	0.938	0.9375	0.9375
INSTITUTIONAL RESEARCH & PLANNING					
Research Project Coordinator / Computer Operations Specialist	0.000	0.000	0.000	0.000	0.000
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Research Analyst	1.000	1.000	1.950	2.000	2.000
Research Specialist	2.000	1.000	1.000	0.000	1.000
Technology Systems Trainer	1.000	1.000	0.000	0.000	0.000
Research Data Technician	1.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
MARKETING & COMMUNICATIONS					
Web Developer	0.000	0.000	0.000	0.000	1.000
Graphic Artist (50%)	0.500	0.500	0.500	0.500	0.500
Publication Specialist	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	0.000	0.000	0.000	0.500	0.500
<u>ACADEMIC AFFAIRS</u>					
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist II FLEX (47.5%)	0.285	0.285	0.285	0.285	0.285
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
BASIC SKILLS					
Instructional Assistant	1.000	0.000	0.000	0.000	0.000
Research Specialist	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
EL MONTE EDUCATION CENTER					
Sr. Secretary	0.000	0.000	1.000	1.000	1.000
Instructional Assistant (11.75 mos.)	0.000	0.000	1.000	1.000	1.000
SOUTH WHITTIER					
Sr. Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	1.000	1.000	1.000	1.000	1.000
Clerk Typist II (47.5%) 10 mos.	0.475	0.475	0.475	0.475	0.475
Instructional Assistant (1-100%, 1-50% 11 mos.)	1.000	1.000	1.500	1.500	1.500
GOVERNMENT & COMMUNITY RELATIONS					
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Technology Trainer	0.000	0.000	0.000	0.000	0.000
Research Projects Coordinator/Computer Operator Specialist	0.000	0.000	0.000	0.000	0.000
Clerk Typist II FLEX	0.000	0.000	0.000	0.000	0.000
Research Specialist	0.000	0.000	0.000	0.000	0.000
Clerk III	1.000	1.000	0.000	0.000	0.500
Secretary	0.000	0.000	1.000	1.000	1.000
EVENING / WEEKEND COLLEGE					
Clerk Typist III	0.375	0.375	0.375	0.375	0.375
Clerk Typist II (25%, 10 mos.)	0.250	0.250	0.250	0.250	0.250

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
BUSINESS & APPLIED TECHNOLOGY					
Theatre Technician	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (50%)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (75%)	0.000	0.000	0.000	0.000	0.000
Amnesty Specialist (75%)	0.000	0.000	0.000	0.000	0.000
BUSINESS & ECONOMIC DEVELOPMENT					
Senior Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Instructional Assistant, Bus. Sk. (11 mos.)	0.500	0.500	0.000	0.000	0.000
Instructional Division Secretary / Sr. Secretary	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant MIT	0.000	0.000	0.000	0.000	0.000
Senior Instructional Asst, Business & Tech Lab 1-11.5 mos.)	1.000	1.000	1.000	1.000	1.000
CONTINUING EDUCATION					
Senior Secretary *	0.000	0.000	0.000	0.000	0.000
Clerk Typist III *	1.000	1.000	1.000	1.000	1.000
Continuing Ed./Schedule Tech	1.000	1.000	1.000	1.000	1.000
CAREER TECHNICAL EDUCATION					
Inst. Assistant Welding (11.5 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Toolroom Attendant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Toolroom Attendant (1-77.5%, 2-25%,11 mos)*	1.500	1.750	1.750	1.750	1.275
Clerk Typist III *	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (100%) * (11 mos.)	0.400	0.500	0.500	1.000	1.000
Instructional Assistant (2-25%) *	0.000	0.000	0.000	0.000	0.000
Sr. Instructional Assistant Bus & Tech Lab	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
CAD/GIS Computer Tech	1.000	1.000	1.000	1.000	1.000
COMMUNICATIONS & LANGUAGES					
Instructional Assistant-Communications (1-100% 11 mos., 1-75% 11 mos., 1-65%-11.5 mos.)	2.400	2.400	2.400	2.400	2.400
Sr. Instructional Asst.(1-100% 11 mos., 1-47.5%)	1.475	1.475	1.475	1.475	1.475
Instructional Assistant - VESL *	0.000	0.000	0.000	0.000	0.000
Testing Technician (1-100%, 1-40%, 10 mos.) ****	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	1.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
Amnesty Specialist	0.000	0.000	0.000	0.000	0.000
Instructional Div Secretary	1.000	1.000	1.000	1.000	1.000
LEARNING ASSISTANCE CENTER					
Senior Instructional Assistant (11 mos.)	0.4875	0.4875	0.0000	0.0000	0.0000
Instructional Asst. - LAC (11 mos.)	1.0000	1.0000	1.0000	1.0000	1.0000
MATHEMATICS & SCIENCES					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Inst. Laboratory Technician - Biology	1.000	1.000	1.000	1.000	1.000
Senior Inst. Asst. MRC (11 mos.)	1.000	0.000	0.000	1.000	1.000
Inst. Asst. MRC (1-45%, 10.5 mos.) (1-45%,10 mos.)	0.625	1.625	0.625	0.900	0.900
Inst. Lab Tech.-Chemistry (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Secretary	1.000	1.000	1.000	1.000	1.000
Educational Advisor (MESA)*	0.750	0.750	0.475	0.750	1.000
Clerk Typist III (MESA)* (45%,11 mos.)	0.000	0.500	0.500	0.450	0.450
KINESIOLOGY, DANCE & ATHLETICS					
Senior P.E. & Athletic Equipment Attendants (1-11.75 mos., 1-12 mos.)	2.000	2.000	2.000	1.000	1.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
P.E. & Athletic Equipment Attendant (1-100%, 2-45%, 8 mos.)	1.000	1.000	1.000	1.900	1.900
Instructional Assistant-Fitness Ctr. (2-50%)	1.000	1.000	1.000	1.000	1.000
Athletic Trainer	1.000	1.000	1.000	1.000	1.000
HEALTH SCIENCES					
Sr. Instructional Asst./Health Sciences Skills Center (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (100%) *	1.000	1.000	0.475	1.000	1.000
Secretary	1.000	1.000	0.000	0.000	0.000
Senior Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Instructional Assistant (10.5 mos.) *	0.000	0.000	0.000	0.000	0.000
Instructional Division Sec.	0.000	0.000	1.000	1.000	1.000
PUBLIC SAFETY					
Clerk Typist III	3.000	3.000	3.000	3.000	2.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Rangemaster	1.000	1.000	1.000	1.000	1.000
Assistant Rangemaster (1-45%) (1-40%)	0.900	0.850	0.850	0.850	0.850

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
Police Acad. Training & Oper. Spec. (2- 45%)	0.000	0.450	0.900	0.900	0.900
Fire Acad. Training & Operations Specialist	1.000	1.000	1.000	1.000	1.000
Account Clerk III	1.000	1.000	1.000	1.000	1.000
Instructional Assistant (1-11.75 mos.)	1.000	1.000	1.000	1.000	1.000
Registration Clerk	0.475	0.475	0.475	0.475	0.475
Admissions & Records Assistant	1.000	0.000	0.000	0.000	0.000
BEHAVIORAL AND SOCIAL SCIENCE					
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1- 75%)	0.750	0.750	0.750	0.750	0.750
FOSTER CARE/INDEPENDENT LIVING					
Clerk Typist II	0.400	0.400	0.400	0.400	0.400
Clerk Typist III	1.000	1.000	0.000	0.000	0.000
Foster Kinship Care Prog. Specialist	0.000	0.000	1.000	1.000	1.000
CHILD CARE CENTER					
Children's Center Coordinator (11 mos.) *	0.000	0.000	0.000	0.000	0.000
Child Development Teacher (11.5 mos.) *	4.000	4.000	4.000	4.000	4.000
Clerk Typist III (11.5 mos.) *	1.000	1.000	1.000	1.000	1.000
Senior Food Services Worker (75%, 11 mos.)	0.750	0.750	0.750	0.750	0.750
Food Service Worker (1-45%, 11.5 mos.)	0.450	0.450	0.450	0.450	0.450
Grounds Maintenance Worker	0.000	0.000	0.000	0.000	0.000
Children's Center Aide (11-37.5%, 11.5 mos.)	4.125	4.125	4.125	4.125	4.125
AMERICORP ECEL PROGRAM					
Clerk Typist III (40%) *	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%) *	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Planning Project Specialist *	0.000	0.000	0.000	0.000	0.000
LIBRARY AND INSTRUCTIONAL SUPPORT					
Scheduling Technician	1.000	1.000	1.000	1.000	1.000
Articulation Specialist	1.000	1.000	1.000	1.000	1.000
LIBRARY					
Library/Media Tech (5-100% 12 mos.; 1-45%, 11.5 mos.**)	5.000	5.000	5.000	5.000	5.000
Secretary	0.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
Library/Online Systems Technician (11-1/4 mos.)	0.000	0.000	0.000	0.000	0.000
Library/Media Clerk (1-45%, 1-50% 11 mos.; 2-11.25%, 11.5 mos.)	1.563	1.563	1.563	1.563	1.563
Computer Operations Technician	1.000	1.000	1.000	1.000	1.000
Audio Visual Repair Technician	0.000	0.000	0.000	0.000	0.000
Senior Secretary	1.000	1.000	1.000	1.000	1.000
VIRTUAL COLLEGE					
Instructional Assistant (1-100%, 1-75%)	1.750	1.750	1.750	1.750	1.750
Internet Web Designer *	0.000	0.000	0.000	0.000	0.000
Webmaster *	0.000	0.000	0.000	0.000	0.000
Clerk Typist III *	0.000	0.000	0.000	0.000	0.000
Research Data Tech	0.000	0.000	0.000	0.000	0.000
Admissions & Records Asst (47.5%, 11.5 mos.)	0.000	0.000	0.000	0.000	0.000
<u>PRESIDENT'S OFFICE</u>					
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
<u>STUDENT SERVICES</u>					
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Administrative Secretary	0.000	0.000	0.000	0.000	0.000
STUDENT AFFAIRS					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
FINANCIAL AID/VETERANS					
Financial Aid Technician *	1.000	1.000	0.000	0.000	0.000
Senior Financial Aid Assistant	4.000	5.000	6.000	6.000	6.000
Financial Aid Assistant	2.500	1.000	1.750	1.750	1.750
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Account Clerk II	0.000	0.000	0.000	0.000	0.000
Student Services Assistant	2.750	0.750	0.000	0.000	0.000
Secretary	1.000	1.000	1.000	1.000	1.000
Financial Aid Coordinator *	0.000	1.000	1.000	1.000	1.000
CAL WORKS DEVELOPMENT					
Clerk Typist III *	1.000	1.000	1.000	1.000	1.000
Senior Financial Aide *	0.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
Job Developer *	0.000	0.000	0.000	0.000	0.000
Clerk Typist II *	0.000	0.000	0.000	0.000	0.000
Account Clerk II *	0.000	0.000	0.000	0.000	0.000
Job Placement *	0.000	0.000	0.000	0.000	0.000
Student Services Assistant *	1.000	1.000	1.000	1.000	1.000
Secretary *	0.000	0.000	0.000	0.000	0.000
STUDENT HEALTH SERVICES					
Student Services Assistant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III 47.5% * Mental Health Grant	0.000	0.000	0.475	0.475	0.475
STUDENT ACTIVITIES					
Student Activities Assistant *	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	1.000	0.975	0.975	0.975	0.975
STUDENT SUCCESS INITIATIVE					
Student Services Assistant (5-100%)	0.000	0.000	0.000	1.900	5.000
Clerk Typist III (2-50%)	0.000	0.000	0.000	1.000	1.000
Testing Tech.	0.000	0.000	0.000	0.500	1.000
COUNSELING & STUDENT SUCCESS					
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%; 1-50%)	2.500	2.500	2.500	2.500	2.500
Clerk Typist II (50%)	0.000	0.000	0.000	0.000	0.000
Counseling Assistant (50%)	0.000	0.000	0.000	0.000	0.000
CAREER DEVELOPMENT CENTER					
Career & Equity Services Coord.*	0.000	0.000	0.000	0.000	0.000
Career Technician (11 mos.) *	0.000	0.000	0.000	0.000	0.000
Career Dev./Center Specialist (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
EOPS					
EOPS Women's Advisor	0.000	0.000	0.000	0.000	0.000
Student Services Assistant	0.000	0.000	0.000	0.000	0.000
EOPS Technician * (1-12 mos., 1-11.75 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	1.000	1.000	1.000	1.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
Senior Secretary	1.000	1.000	0.000	0.000	0.000
EOPS Evaluator	1.000	1.000	1.000	1.000	1.000
Account Clerk II (100%)	0.000	0.000	0.000	1.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Program Outreach/Recruiter	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Tutor Technician	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Specialist	1.000	1.000	1.000	1.000	1.000
Paraprofessional Tutor (4-47.5%, 8 mos.)	0.000	0.000	0.000	0.000	0.000
EOPS Specialist	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	1.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	1.000	0.000	1.000
TRANSFER CENTER					
Clerk Typist II (11 mos.)	1.000	1.000	1.000	1.000	1.000
Student Services Assistant	1.000	1.000	1.000	1.000	1.000
Transfer Center Tech	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
EDUCATIONAL PARTNERSHIP					
Educational Advisor * (100%)	0.000	2.000	2.000	1.000	1.000
Clerk Typist III * (97.5%)	0.975	0.000	0.000	0.000	0.000
OUTREACH					
Student Services Assistant (5-100%, 1-47.5%)	2.250	2.250	2.250	3.250	5.475
Educational Advisor	2.000	0.000	0.000	0.000	0.000
DISABLED STUDENT PROGRAMS & SERVICES					
Special Education Aide (Physically Disabled)(11 mos.)	1.000	1.000	1.000	1.000	1.000
Special Education Aide (Visually Disabled)(11 mos.)	1.000	1.000	0.000	0.000	0.000
Student Services Representative	0.000	0.000	0.000	0.000	0.000
Sr. Instructional Assistant-Interpreter/Translator for Deaf (10 mos.)	0.750	0.750	0.750	0.750	0.750
Interpreter/Coordinator (75%,11 mos.)	0.750	0.750	0.750	0.750	0.750
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Inst. High Tech Micro Lab (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
DSPS Support Services Aide (11 mos.)	0.000	0.000	1.000	1.000	1.000
ASSESSMENT CENTER					
Testing Technician (2-100%)	1.600	1.600	1.600	2.100	2.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
Clerk Typist III (1-50%)	0.500	0.500	0.500	0.500	1.000
Lead Testing Tech.	0.000	0.000	0.000	0.000	1.000
UPWARD BOUND / STUDENT SUPPORT SERVICES					
Clerk Typist I	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.750	0.000	0.000	0.000	0.000
Educational Advisor	1.000	0.000	0.000	0.000	0.000
Paraprofessional Tutors (4-25%, 10 mos)	1.000	0.000	0.000	0.000	0.000
STUDENT SUPPORT SERVICES					
Clerk Typist III	0.250	0.000	0.000	0.250	0.450
Educational Advisor	1.000	1.000	1.000	1.000	1.000
Paraprofessional Tutor (3-25%, 10 mos.)	0.750	0.750	0.750	0.750	0.750
Student Services Rep.	0.000	0.000	0.000	0.000	0.000
ADMISSIONS & RECORDS					
Admissions & Records Supervisor	0.000	0.000	0.000	0.000	0.000
Evaluations Technician	3.000	3.000	3.000	3.000	2.000
Admissions & Records Assistant	6.475	7.475	7.475	7.475	7.475
Admissions & Records Coordinator	2.000	2.000	2.000	2.000	2.000
Admissions & Records Assistant Coordinator	0.000	0.000	0.000	0.000	0.000
Admissions & Records Asst. Supervisor	0.000	0.000	0.000	0.000	0.000
International Students Specialist	1.000	1.000	1.000	1.000	1.000
Instructional Assistant (100%)	1.000	1.000	1.000	1.000	1.000
Registration Clerk (2-100%, 12 mos.; & 4-47.5%, 12 mos.)	3.425	3.425	3.425	3.900	3.900
Clerk Typist III	0.475	0.475	0.475	0.475	0.475
Secretary	1.000	1.000	1.000	1.000	1.000
A&R Specialist / Analyst	1.000	1.000	1.000	1.000	1.000
VOCATIONAL EDUCATION & PROGRAM DEVELOPMENT					
Occupational Education Project Specialist	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III *	0.000	0.000	0.000	0.000	0.000
Coordinator Grant Development	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
CONTRACT EDUCATION & COMMUNITY DEVELOPMENT					
Clerk Typist I *	0.000	0.000	0.000	0.000	0.000

*Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2011-2012 THROUGH 2015-2016

OFFICE / DEPARTMENT / CLASSIFICATION	11-12	12-13	13-14	14-15	15-16
Administrative Secretary	0.000	0.000	0.000	0.000	0.000
Program Assistant	0.000	0.000	0.000	0.000	0.000
Clerk Typist II *	0.000	0.000	0.000	0.000	0.000
Clerk Typist I (45%) *	0.000	0.000	0.000	0.000	0.000
Business Coordinator ***	0.000	0.000	0.000	0.000	0.000
Senior Secretary ***	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (11.5 mos.)	0.000	0.000	0.000	0.000	0.000
Planning Projects Specialist	0.000	0.000	0.000	0.000	0.000
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
SMALL BUSINESS DEVELOPMENT CENTER					
Business Coordinator	0.000	0.000	0.000	0.000	0.000
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
TITLE III					
Planning Project Specialist	0.000	0.000	0.000	0.000	0.000
TITLE V IDEAS					
Clerk Typist II (1- 71.5%)	0.715	0.715	0.715	0.715	1.000
Data Research Specialist	0.000	0.000	0.000	0.000	0.000
Research Specialist (1-50%)	1.000	1.000	1.000	0.500	1.000
Senior Instructional Assistant (11 mos.)	0.513	0.5125	1.000	1.000	1.000
Testing Technician (1 - 40%)	0.400	0.400	0.400	0.400	1.000
TECH PREP					
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
TOTALS	241.333	234.088	234.900	239.600	248.935

*Categorical Funding