

**RIO HONDO COMMUNITY**

**COLLEGE DISTRICT**

**ADOPTED BUDGET**

**2017-2018**

**RIO  
HONDO  
COLLEGE**



**RIO HONDO COMMUNITY COLLEGE DISTRICT**

**ADOPTED BUDGET**

**2017-2018**

**PRESENTED TO THE BOARD OF TRUSTEES**

**September 13, 2017**

# **ADOPTED BUDGET 2017-2018**

## **BOARD OF TRUSTEES**

**NORMA EDITH GARCIA, PRESIDENT**

**MADELINE SHAPIRO, VICE PRESIDENT**

**VICKY SANTANA, CLERK**

**MARY ANN PACHECO, MEMBER**

**GARY MENDEZ, MEMBER**

**PARISS YOUNGBLOOD, STUDENT TRUSTEE**

## **ADMINISTRATION**

**TERESA DREYFUSS  
SUPERINTENDENT / PRESIDENT**

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

**HENRY GEE  
VICE PRESIDENT, STUDENT SERVICES**

**YULIAN LIGIOSO  
VICE PRESIDENT, FINANCE & BUSINESS**

# ADOPTED BUDGET 2017-2018

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# RIO HONDO COMMUNITY COLLEGE DISTRICT

## 2017-2018 BUDGET

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

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**GENERAL FUND BASIC DATA**

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**RIO HONDO COLLEGE  
BUDGET ASSUMPTIONS  
2017-2018**

- A. Revenue reflects 1.56% COLA and 0% growth from State General Apportionment.
- B. Projected 2017–2018 funded FTES will be 12,705 FTES which is at the 2016-17 Annual 320 report of funded FTES plus 100 Credit FTES.
- C. Projected COLA of 1.56% increase from EOPS/CARE, CALWORKS and DSPS state categorical funds.
- D. Expenditures include projected step, column, PERS and STRS increases. In addition, salary increases of 3.06% is reflected for faculty, management and confidential, but does not reflect salary increase to classified staff.

**CALIFORNIA COMMUNITY COLLEGES  
GANN LIMIT WORKSHEET  
2017-2018**

District Name: Rio Hondo Community College District

Date: September 13, 2017

**I. 2017-2018 APPROPRIATIONS LIMIT:**

A.	2016-2017 APPROPRIATIONS LIMIT		<u>\$124,858,278</u>
B.	2017-2018 PRICE FACTOR:	1.0369	
C.	POPULATION FACTOR:		
	1. 2015-2016 SECOND PERIOD ACTUAL FTES	12,528	
	2. 2016-2017 SECOND PERIOD ACTUAL FTES	12,327	
	3. 2017-2018 POPULATION CHANGE FACTOR	0.9840	
	(LINE C.2 DIVIDED BY LINE C.1)		
D.	2016-2017 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS (LINE A MULTIPLIED BY LINE B AND LINE C.3)		<u>\$127,394,100</u>
E.	ADJUSTMENTS TO INCREASE LIMIT:		
	1. TRANSFERS IN OF FINANCIAL RESPONSIBILITY	\$0	
	2. TEMPORARY VOTER APPROVED INCREASES	\$0	
	3. TOTAL ADJUSTMENTS - INCREASE		<u>\$0</u>
	SUB-TOTAL		<u>\$127,394,100</u>
F.	ADJUSTMENTS TO DECREASE LIMIT:		
	1. TRANSFERS OUT OF FINANCIAL RESPONSIBILITY	\$0	
	2. LAPSES OF VOTER APPROVED INCREASES	\$0	
	3. TOTAL ADJUSTMENTS - DECREASE		<u>&lt;\$0&gt;</u>
G.	2017-2018 APPROPRIATIONS LIMIT		<u>\$127,394,100</u>

**II. 2017-2018 APPROPRIATIONS SUBJECT TO LIMIT:**

A.	STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, PRO 30/55 EDUCATION PROTECTION ACCOUNT TAX REVENUE		<u>\$60,638,000</u>
B.	STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.		<u>\$38,000</u>
C.	LOCAL PROPERTY TAXES		<u>\$5,967,000</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>\$0</u>
H.	2017-2018 APPROPRIATIONS SUBJECT TO LIMIT		<u>\$66,673,000</u>



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**GENERAL FUND  
BUDGET RECAPITULATION**

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**RIO HONDO COLLEGE  
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED
	UNRESTRICT BEGIN BAL	\$4,944,547	\$8,904,582	\$7,177,164	\$6,867,745	\$8,107,344
	RESTRICT BEGIN BAL - SPECIAL	\$0	\$260,000	\$200,000	\$500,000	\$500,000
	RESTRICT BEGIN BAL - PARKING	\$160,914	\$506,622	\$875,620	\$437,128	\$423,245
	RESTRICT BEGIN BALANCE (IEF/SM)	\$0	\$0	\$1,300,000	\$350,000	\$2,000,000
	<b>NET BEGINNING BALANCE</b>	<b>\$5,105,461</b>	<b>\$9,671,204</b>	<b>\$9,552,784</b>	<b>\$8,154,873</b>	<b>\$11,030,589</b>
<b>INCOME</b>						
<b>INCOME FROM FEDERAL SOURCES</b>						
8120	Veterans	\$0	\$0	\$0	\$0	
8180	College Work Study	\$166,406	\$379,102	\$245,769	\$292,796	\$290,000
8240	Vocational Education Act	\$403,282	\$549,465	\$533,991	\$522,170	\$548,000
8490	Other Federal Income	\$532,821	\$568,236	\$635,128	\$670,795	\$642,000
8491	Title V	\$579,980	\$535,789	\$492,569	\$525,260	\$725,000
	<b>TOTAL FEDERAL INCOME</b>	<b>\$1,682,489</b>	<b>\$2,032,592</b>	<b>\$1,907,457</b>	<b>\$2,011,021</b>	<b>\$2,205,000</b>
<b>INCOME FROM STATE SOURCES</b>						
8611	State Apportionment	\$46,102,177	\$42,243,375	\$48,657,539	\$49,446,098	\$49,751,000
8612	Apprenticeship	\$952,810	\$952,812	\$1,752,326	\$1,364,817	\$1,409,000
8613	Student Success Support Program	\$1,071,139	\$1,841,937	\$3,302,769	\$4,438,946	\$4,409,000
8614	Student Equity	\$0	\$428,321	\$1,417,015	\$2,152,986	\$2,199,000
8638	Extended Opportunity Program/CARE	\$1,348,436	\$1,348,436	\$1,861,594	\$1,789,698	\$1,789,000
8623	Disabled Students Programs and Serv	\$625,683	\$855,152	\$896,634	\$952,304	\$869,000
8630	Prop 30 EPA	\$9,390,080	\$11,504,115	\$10,727,113	\$10,210,079	\$9,478,000
8652	Scheduled Maintenance/IEF	\$0	\$645,197	\$728,004	\$584,091	\$2,650,000
8672	Homeowners Property Tax	\$37,880	\$39,460	\$40,276	\$37,204	\$37,000
8690	Other State Income	\$2,805,777	\$5,558,463	\$7,809,986	\$9,098,868	\$10,006,000
8692	Mandated Costs	\$347,380	\$914,320	\$350,711	\$350,786	\$350,000
8695	State Lottery Income	\$2,223,608	\$2,100,907	\$2,486,331	\$2,599,037	\$2,500,000
8600	<b>TOTAL STATE INCOME</b>	<b>\$64,904,970</b>	<b>\$68,432,494</b>	<b>\$80,030,298</b>	<b>\$83,024,712</b>	<b>\$85,447,000</b>
<b>INCOME FROM LOCAL SOURCES</b>						
8810	Education Revenue Augmentation Func	\$0	\$0	\$0	\$0	\$0
8811	Secured Roll	\$4,931,086	\$5,185,926	\$5,385,337	\$5,616,314	\$5,600,000
8812	Unsecured Roll	\$117,156	\$124,061	\$125,805	\$120,323	\$120,000
8813	Prior Year Taxes	\$19,631	\$46,346	\$119,267	\$85,854	\$87,000
8817	Supplemental Taxes	\$109,564	\$148,141	\$168,243	\$168,903	\$160,000
8818	Redevelopment funds	\$804,790	\$622,998	\$450,216	\$663,662	\$664,000
8820	Contributions & Grants	\$321,897	\$347,808	\$502,651	\$28,475	\$30,000

**RIO HONDO COLLEGE  
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED
8832	Contract Instruction	\$89,793	\$86,782	\$173,275	\$134,598	\$150,000
8850	Rentals & Leases	\$104,337	\$76,228	\$135,687	\$114,233	\$110,000
8860	Interest Income	\$158,166	\$231,800	\$344,143	\$530,130	\$530,000
8871	Community Service	\$268,400	\$181,626	\$200,231	\$196,459	\$200,000
8872	Non-Resident Tuition	\$204,134	\$268,916	\$350,918	\$494,200	\$500,000
8874	Drop Fees	\$140	\$165	\$35	\$70	\$100
8875	Health Fees	\$622,208	\$675,785	\$859,971	\$633,639	\$640,000
8876	Enrollment Fees	\$3,126,099	\$3,235,523	\$2,982,525	\$3,989,160	\$4,000,000
8877	Parking Fees	\$791,894	\$853,106	\$782,017	\$726,578	\$725,000
8877	Parking Fines	\$97,652	\$93,313	\$52,577	\$50,313	\$50,000
8879	A. J. Fees	\$236,867	\$404,726	\$462,105	\$653,186	\$600,000
8880	Material Fees - Other	\$70,028	\$183,923	\$183,146	\$192,408	\$190,000
8890	Miscellaneous	\$720,640	\$439,885	\$449,448	\$625,437	\$600,000
8900	Intrafund Transfer	\$0	\$0	\$0	\$0	\$0
8800	<b>TOTAL LOCAL INCOME</b>	<b>\$12,792,482</b>	<b>\$13,207,059</b>	<b>\$13,507,597</b>	<b>\$15,023,942</b>	<b>\$14,956,100</b>
<b>TOTAL INCOME</b>		<b>\$79,379,941</b>	<b>\$83,672,145</b>	<b>\$95,445,352</b>	<b>\$100,059,675</b>	<b>\$102,608,100</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>		<b>\$84,485,402</b>	<b>\$93,343,349</b>	<b>\$104,998,136</b>	<b>\$108,214,548</b>	<b>\$113,638,689</b>
<b>EXPENDITURES &amp; OTHER OUTGO</b>						
1000	<b>CERTIFICATED SALARIES</b>					
1100	Classroom Teachers--Regular	\$13,689,751	\$13,863,746	\$13,964,753	\$14,620,332	\$15,790,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$5,838,355	\$6,011,582	\$6,623,354	\$7,039,977	\$8,074,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$11,029,431	\$12,334,857	\$12,836,598	\$13,498,148	\$14,338,000
1400	Part-Time Non-Instructional	\$1,275,949	\$1,552,190	\$1,641,208	\$1,681,266	\$1,854,000
1000	<b>TOTAL CERTIFICATED SALARIES</b>	<b>\$31,833,486</b>	<b>\$33,762,375</b>	<b>\$35,065,913</b>	<b>\$36,839,723</b>	<b>\$40,056,000</b>
2000	<b>CLASSIFIED SALARIES</b>					
2100	Classified Service, Non-Instructional	\$11,119,817	\$11,916,015	\$12,298,832	\$13,633,762	\$14,593,000
2200	Classified, Instructional Aides	\$1,818,287	\$1,980,196	\$1,935,253	\$2,035,433	\$2,197,000
2300	Non-Instructional, Part-Time	\$740,944	\$680,124	\$708,822	\$1,139,483	\$1,213,000
2400	Part-Time Instructional	\$493,790	\$680,765	\$906,745	\$905,094	\$921,000
2000	<b>TOTAL CLASSIFIED SALARIES</b>	<b>\$14,172,838</b>	<b>\$15,257,099</b>	<b>\$15,849,651</b>	<b>\$17,713,772</b>	<b>\$18,924,000</b>
3000	<b>STAFF BENEFITS</b>					
3100	Slate Teachers Retirement	\$2,415,903	\$2,721,194	\$8,262,653	\$6,369,010	\$4,118,000
3200	Public Employees Retirement	\$1,525,139	\$1,671,092	\$3,462,862	\$2,216,356	\$2,745,000
3300	Old Age, Survivors, Disability Ins.	\$1,540,091	\$1,616,620	\$1,692,810	\$1,854,879	\$1,998,000
3400	Health & Other Benefits	\$12,864,864	\$15,983,967	\$16,607,721	\$15,851,711	\$16,831,000
3500	Unemployment Insurance	\$27,302	\$24,308	\$24,808	\$28,189	\$30,000
3800	Retirement/Apple	\$83,629	\$102,796	\$110,591	\$134,931	\$160,000
3000	<b>TOTAL STAFF BENEFITS</b>	<b>\$18,456,928</b>	<b>\$22,119,978</b>	<b>\$30,161,445</b>	<b>\$26,455,076</b>	<b>\$26,882,000</b>

**RIO HONDO COLLEGE  
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED
<b>OTHER EXPENDITURES</b>						
4000	Supplies	\$920,138	\$1,084,930	\$1,050,073	\$1,459,270	\$1,759,000
5000	Other Operating Expenses	\$7,377,434	\$8,795,647	\$10,636,531	\$10,727,881	\$11,041,000
6000	Capital Outlay	\$829,862	\$1,501,074	\$2,189,603	\$1,765,437	\$3,843,000
7000	Foster Care Grant	\$82,425	\$0	\$0	\$0	\$0
7300	Interfund Transfers	\$500,000	\$500,000	\$500,000	\$500,000	\$0
7500	Student Financial Aid	\$641,087	\$769,461	\$1,390,047	\$1,722,800	\$1,455,000
	<b>TOTAL OTHER EXPENDITURES</b>	<b>\$10,350,946</b>	<b>\$12,651,113</b>	<b>\$15,766,254</b>	<b>\$16,175,388</b>	<b>\$18,098,000</b>
<b>TOTAL EXPENDITURES &amp; OTHER OUTGO</b>		<b>\$74,814,198</b>	<b>\$83,790,565</b>	<b>\$96,843,263</b>	<b>\$97,183,959</b>	<b>\$102,960,000</b>
<b>CONTINGENCIES</b>						
7900	Appropriation for Contingencies	\$6,904,582	\$7,177,164	\$6,867,745	\$8,107,344	\$8,741,484
7900	Restricted Approp. For Cont - Special	\$260,000	\$200,000	\$500,000	\$500,000	\$650,000
7900	Restricted Reserve (Parking)	\$506,622	\$875,620	\$437,128	\$423,245	\$87,205
7900	Restricted Reserve (IEF/SM)	\$0	\$1,300,000	\$350,000	\$2,000,000	\$1,200,000
7900	Restrict Approp. for Contingencies	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL RESERVES</b>	<b>\$9,671,204</b>	<b>\$9,552,784</b>	<b>\$8,154,873</b>	<b>\$11,030,589</b>	<b>\$10,678,689</b>
<b>TOTAL EXPENDITURES &amp; OTHER OUTGO PLUS ENDING BALANCE</b>		<b>\$84,485,402</b>	<b>\$93,343,349</b>	<b>\$104,998,136</b>	<b>\$108,214,548</b>	<b>\$113,638,689</b>

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## **PARKING SERVICES**

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**RIO HONDO COMMUNITY COLLEGE**

**2017 - 2018 ADOPTED BUDGET**

**PARKING SERVICES**

<b>DESCRIPTION</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$437,128</b>	<b>\$423,245</b>
<b>INCOME:</b>		
PARKING FEES	\$726,578	\$725,000
PARKING FINES	\$50,313	\$50,000
<b>TOTAL INCOME</b>	<b>\$776,891</b>	<b>\$775,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$1,214,019</b>	<b>\$1,198,245</b>
<b>EXPENDITURES:</b>		
SALARY & BENEFITS	\$214,402	\$279,040
<b>TOTAL PERSONNEL</b>	<b>\$214,402</b>	<b>\$279,040</b>
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$576,372	\$832,000
<b>TOTAL EXPENSES</b>	<b>\$790,774</b>	<b>\$1,111,040</b>
<b>NET ENDING BALANCE</b>	<b>\$423,245</b>	<b>\$87,205</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$1,214,019</b>	<b>\$1,198,245</b>

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**FINANCIAL AID FUND**

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**RIO HONDO COMMUNITY COLLEGE**

**2017 - 2018 ADOPTED BUDGET**

**FINANCIAL AID FUND**

<b>DESCRIPTION</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$683,226</b>	<b>\$873,151</b>
<b>INCOME:</b>		
<b>INCOME FROM FEDERAL SOURCES:</b>		
PELL GRANT	\$16,636,723	\$17,000,000
S.E.O.G.	\$419,499	\$420,000
DIRECT LOAN	\$453,426	\$455,000
VETERANS ADMIN	\$65,703	\$70,000
<b>TOTAL FEDERAL INCOME</b>	<b>\$17,575,351</b>	<b>\$17,945,000</b>
<b>INCOME FROM STATE SOURCES:</b>		
CAL GRANT	\$1,772,154	\$1,800,000
FTSSG	\$566,200	\$600,000
<b>TOTAL STATE INCOME</b>	<b>\$2,338,354</b>	<b>\$2,400,000</b>
<b>INCOME FROM OTHER SOURCES - COLLECTIONS:</b>		
P/Y COLLECTIONS & OTHER	\$83,348	\$80,000
<b>TOTAL OTHER INCOME</b>	<b>\$83,348</b>	<b>\$80,000</b>
<b>TOTAL INCOME</b>	<b>\$19,997,053</b>	<b>\$20,425,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$20,680,279</b>	<b>\$21,298,151</b>
<b>EXPENDITURES:</b>		
LOANS, GRANTS & OTHER	\$19,807,128	\$20,445,000
<b>TOTAL EXPENSES</b>	<b>\$19,807,128</b>	<b>\$20,445,000</b>
<b>NET ENDING BALANCE</b>	<b>\$873,151</b>	<b>\$853,151</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$20,680,279</b>	<b>\$21,298,151</b>



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**CHILDREN'S CENTER FUND**

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**RIO HONDO COMMUNITY COLLEGE**

**2017 - 2018 ADOPTED BUDGET**

**CHILDREN'S CENTER FUND**

<b>DESCRIPTION</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$687,658</b>	<b>\$744,082</b>
<b>INCOME:</b>		
STATE OFFICE OF CHILD DEVELOPMENT	\$229,667	\$230,000
PARENT FEES & OTHER	\$66,935	\$67,000
CHILD CARE FOOD PROGRAM	\$47,378	\$48,000
STATE GRANT	\$12,263	\$12,000
GENERAL FUND TRANSFER	\$500,000	\$0
INTEREST	\$8,379	\$8,000
<b>TOTAL INCOME</b>	<b>\$864,622</b>	<b>\$376,700</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$1,552,280</b>	<b>\$1,120,782</b>
<b>EXPENDITURES:</b>		
<b>PERSONNEL</b>		
CERTIFICATED	\$500	\$170,005
CLASSIFIED & HOURLY	\$502,751	\$307,977
FRINGE BENEFITS	\$256,358	\$349,230
<b>TOTAL PERSONNEL</b>	<b>\$759,609</b>	<b>\$827,212</b>
SUPPLIES, OPERATIONS & OTHER	\$48,589	\$55,050
<b>TOTAL EXPENSES</b>	<b>\$808,198</b>	<b>\$882,262</b>
RESERVE FUNDS	\$744,082	\$238,520
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$1,552,280</b>	<b>\$1,120,782</b>

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**AUXILIARY SERVICES ORGANIZATION  
ASSOCIATED STUDENTS**

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**RIO HONDO COMMUNITY COLLEGE**  
**2017 - 2018 ADOPTED BUDGET**  
**AUXILIARY SERVICES ORGANIZATION (ASO) FUND**

DESCRIPTION	2016-2017 ACTUAL	2017-2018 ADOPTED
<b>BEGINNING BALANCE</b>	<b>\$92,229</b>	<b>\$98,602</b>
<b>INCOME:</b>		
BOOKSTORE COMMISSIONS	\$271,569	\$272,000
EL PAISANO ADVERTISING	\$3,791	\$4,000
FOOD SERVICES COMMISSIONS	\$37,465	\$38,000
A.S. CARD SALES	\$21,273	\$22,000
INTEREST	\$1,162	\$1,000
MISCELLANEOUS INCOME	\$4,134	\$4,000
<b>TOTAL INCOME</b>	<b>\$339,394</b>	<b>\$341,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$431,623</b>	<b>\$439,602</b>
<b>EXPENDITURES:</b>		
ACCOUNTING	\$13,983	\$13,900
ADMINISTRATION OF JUSTICE	\$1,460	\$16,700
ARTS & CULTURAL PROGRAMS	\$90,848	\$101,200
ATHLETICS	\$114,334	\$122,400
DANCE PRODUCTION	\$9,042	\$10,200
FORENSICS	\$28,286	\$23,300
JOURNALISM	\$41,848	\$52,400
MISCELLANEOUS EXPENSES	\$2,555	\$4,000
TECHNOLOGY	\$0	\$3,200
VOCATIONAL COMPETITION	\$3,634	\$8,700
COMMENCEMENT	\$17,853	\$17,900
RIVER'S VOICE & WRITES OF SPRING	\$8,014	\$12,300
VITA PROGRAM (ONE TIME)	\$1,164	\$1,400
<b>TOTAL EXPENSES</b>	<b>\$333,021</b>	<b>\$387,600</b>
<b>NET ENDING BALANCE</b>	<b>\$98,602</b>	<b>\$52,002</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$431,623</b>	<b>\$439,602</b>

**RIO HONDO COMMUNITY COLLEGE**  
**2017 - 2018 ADOPTED BUDGET**  
**ASSOCIATED STUDENT (ASRHC) FUND**

<b>DESCRIPTION</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$264,852</b>	<b>\$307,417</b>
<b>INCOME:</b>		
A. S. CARD SALES	\$206,233	\$207,000
INTEREST ON RESERVES	\$257	\$300
MISCELLANEOUS INCOME	\$3,777	\$4,000
<b>TOTAL INCOME</b>	<b>\$210,267</b>	<b>\$211,300</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$475,119</b>	<b>\$518,717</b>
<b>EXPENDITURES:</b>		
ACCOUNTING	\$20,000	\$20,000
ASB GENERAL	\$21,982	\$25,000
ASSISTANT & SECRETARY	\$50,000	\$50,000
CONFERENCES	\$18,948	\$20,000
DUPLICATING / PRINTING	\$38	\$1,000
ELECTIONS	\$1,500	\$1,500
HOSPITALITY	\$7,000	\$7,000
INTER-CLUB COUNCIL	\$18,126	\$23,000
POSTAGE	\$0	\$350
SPECIAL EVENTS	\$27,410	\$33,000
STUDENT AWARDS BANQUET	\$1,698	\$3,000
SUPPLIES	\$1,000	\$1,000
UTILITIES	\$0	\$500
<b>TOTAL EXPENSES</b>	<b>\$167,702</b>	<b>\$185,350</b>
<b>NET ENDING BALANCE</b>	<b>\$307,417</b>	<b>\$333,367</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$475,119</b>	<b>\$518,717</b>

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**CAPITAL PROJECTS FUND**

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**RIO HONDO COMMUNITY COLLEGE**

**2017 - 2018 ADOPTED BUDGET**

**CAPITAL PROJECTS FUND**

<b>DESCRIPTION</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$22,594,718</b>	<b>\$23,523,038</b>
<b>INCOME:</b>		
L TOWER	\$2,378,707	\$10,000,000
MANDATED REVENUE	\$1,153,703	\$1,000,000
INTEREST	\$244,168	\$240,000
OTHER INCOME	\$225,478	\$23,000
<b>TOTAL INCOME</b>	<b>\$4,002,056</b>	<b>\$11,263,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$26,596,774</b>	<b>\$34,786,038</b>
<b>EXPENDITURES:</b>		
L TOWER	\$2,327,833	\$10,000,000
SCHEDULED MAINTENANCE	\$604,309	\$1,000,000
I.T. AND MISCELLENOUS	\$141,594	\$3,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$3,073,736</b>	<b>\$14,000,000</b>
<b>NET ENDING BALANCE</b>	<b>\$23,523,038</b>	<b>\$20,786,038</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$26,596,774</b>	<b>\$34,786,038</b>

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**REVENUE BOND  
CONSTRUCTION FUND**

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**RIO HONDO COMMUNITY COLLEGE**

**2017 - 2018 ADOPTED BUDGET**

**REVENUE BOND CONSTRUCTION FUND**

<b>DESCRIPTION</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$26,500,640</b>	<b>\$21,710,026</b>
<b>INCOME:</b>		
<b>INTEREST INCOME</b>	<b>\$266,693</b>	<b>\$230,000</b>
<b>TOTAL INCOME</b>	<b>\$266,693</b>	<b>\$230,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$26,767,333</b>	<b>\$21,940,026</b>
<b>EXPENDITURES:</b>		
<b>BOND EXPENDITURE</b>	<b>\$5,057,307</b>	<b>\$7,000,000</b>
<b>TOTAL EXPENSES</b>	<b>\$5,057,307</b>	<b>\$7,000,000</b>
<b>NET ENDING BALANCE</b>	<b>\$21,710,026</b>	<b>\$14,940,026</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$26,767,333</b>	<b>\$21,940,026</b>

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**REVENUE BOND  
PROJECT FUND**

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**RIO HONDO COMMUNITY COLLEGE**

**2017 - 2018 ADOPTED BUDGET**

**REVENUE BOND PROJECT FUND**

<b>DESCRIPTION</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$4,342,534</b>	<b>\$4,391,164</b>
<b>INCOME:</b>		
<b>INTEREST &amp; OTHER INCOME</b>	<b>\$48,630</b>	<b>\$50,000</b>
<b>TOTAL INCOME</b>	<b>\$48,630</b>	<b>\$50,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$4,391,164</b>	<b>\$4,441,164</b>
<b>EXPENDITURES:</b>		
<b>BOND EXPENDITURE</b>	<b>\$0</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$100,000</b>
<b>NET ENDING BALANCE</b>	<b>\$4,391,164</b>	<b>\$4,341,164</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$4,391,164</b>	<b>\$4,441,164</b>

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**INTERNAL SERVICES FUND**

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**RIO HONDO COMMUNITY COLLEGE**  
**2017 - 2018 ADOPTED BUDGET**  
**INTERNAL SERVICES FUND**  
**FUND 61 & 69**

<b>DESCRIPTION</b>	<b>2016-2017 ACTUAL</b>	<b>2017-2018 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$12,784,040</b>	<b>\$14,411,677</b>
<b>INCOME:</b>		
INCOME - DISTRICT & CLASSIFIED UNIT	\$714,048	\$720,000
DISTRICT & MANAGEMENT / CONFIDENTIALS	\$177,716	\$180,000
DISTRICT & FACULTY	\$600,000	\$600,000
INTEREST INCOME	\$140,741	\$145,000
<b>TOTAL INCOME</b>	<b>\$1,632,505</b>	<b>\$1,645,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$14,416,545</b>	<b>\$16,056,677</b>
<b>EXPENDITURES:</b>		
EXPENDITURES/REIMBURSEMENTS	\$4,868	\$5,000
<b>TOTAL EXPENDITURES</b>	<b>\$4,868</b>	<b>\$5,000</b>
<b>NET ENDING BALANCE</b>	<b>\$14,411,677</b>	<b>\$16,051,677</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$14,416,545</b>	<b>\$16,056,677</b>

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## **PERSONNEL ALLOWANCES**

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**PERSONNEL ALLOWANCES**

**MANAGEMENT POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
<b><u>SUPERINTENDENT/PRESIDENT</u></b>					
Superintendent/President	1.0	1.0	1.0	1.0	1.0
<b>EDUCATIONAL CENTERS</b>					
Dean, Educational Centers	0.0	0.0	1.0	1.0	1.0
Project Manager SSSP/Non-Credit/AE	0.0	0.0	0.0	0.5	0.5
<b>FOUNDATION AND ALUMNI</b>					
Executive Director	0.0	0.0	0.0	0.0	0.0
<b>GOVERNMENT AND COMM. RELATIONS</b>					
Director, Government & Comm. Relations	1.0	1.0	1.0	1.0	1.0
<b>HUMAN RESOURCES</b>					
Executive Director	0.0	0.0	0.0	0.0	1.0
Director	1.0	1.0	1.0	1.0	0.0
<b>INSTITUTIONAL RESEARCH AND PLANNING</b>					
Executive Dean	0.0	0.0	0.0	0.0	1.0
Dean	1.0	1.0	1.0	1.0	0.0
<b>PLANNING &amp; DEVELOPMENT</b>					
Dean	0.0	0.0	0.0	0.0	0.0
Executive Director	0.0	0.0	0.0	0.0	0.0
<b>MARKETING AND COMMUNICATIONS</b>					
Marketing & Communications Director	1.0	1.0	1.0	1.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
<b><u>FINANCE AND BUSINESS</u></b>					
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
<b>ACCOUNTING</b>					
Accounting Director	1.0	1.0	1.0	1.0	1.0
<b>CONTRACT MANAGEMENT AND VENDOR SERVICES</b>					
Director	1.0	1.0	1.0	1.0	1.0
<b>FACILITIES SERVICES</b>					
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

**PERSONNEL ALLOWANCES****MANAGEMENT POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
Manager	1.0	1.0	1.0	1.0	1.0
Operations & Maintenance Manager	1.0	1.0	1.0	1.0	1.0
Grounds, Parking & Security Services Manager	0.0	0.0	0.0	0.0	0.0
Construction & Maintenance Projects Manager	0.0	0.0	0.0	0.0	0.0
Grounds & Maintenance Supervisor	0.0	0.0	0.0	0.0	0.0
Grounds Supervisor	0.0	0.0	0.0	0.0	0.0
Custodial Services Supervisor	0.0	0.0	0.0	0.0	0.0
Operations Manager	0.0	0.0	0.0	0.0	0.0
College Operations Manager	0.0	0.0	0.0	0.0	0.0
<b>INFORMATION TECHNOLOGY SERVICES</b>					
Director	1.0	1.0	1.0	1.0	1.0
<b><u>ACADEMIC AFFAIRS</u></b>					
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	0.0	0.0	0.0	1.0	1.0
<b>GRANT DEVELOPMENT AND MANAGEMENT</b>					
Director	1.0	1.0	1.0	1.0	1.0
<b>STUDENT LEARNING &amp; SUCCESS</b>					
Deputy Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
<b>ARTS AND CULTURAL PROGRAMS</b>					
Dean II	1.0	0.0	0.0	0.0	1.0
Dean I	0.0	1.0	1.0	1.0	0.0
<b>BASIC SKILLS, STUDENT SUCCESS &amp; RETENTION</b>					



**PERSONNEL ALLOWANCES**

**MANAGEMENT POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
Assistant Dean (Title V)	1.0	1.0	1.0	1.0	1.0
<b>BEHAVIORAL AND SOCIAL SCIENCE</b>					
Dean I	1.0	1.0	1.0	1.0	1.0
CHILD DEVELOPMENT CENTER					
Director	1.0	1.0	1.0	1.0	1.0
<b>BUSINESS</b>					
Dean I*, Dean II** (Contract & Continuing Ed**)	0.0	0.0	1.0	1.0	1.0
BUSINESS DEAN & ECONOMIC DEVELOPMENT	1.0	1.0	1.0	0.0	0.0
<b>BUSINESS, ARTS &amp; APPLIED TECHNOLOGY</b>					
Dean	0.0	0.0	0.0	0.0	0.0
<b>BUSINESS &amp; APPLIED TECHNOLOGY</b>					
Dean II	0.0	0.0	0.0	0.0	0.0
<b>BUSINESS &amp; TECHNOLOGY</b>					
Dean	0.0	0.0	0.0	0.0	0.0
<b>CAREER AND TECHNICAL ED./INSTRUCTIONAL OPERATIONS</b>					
Dean I (CTE / Instructional Operations)	0.0	1.0	1.0	1.0	1.0
Dean II	1.0	0.0	0.0	0.0	0.0
Grant Manger DSN	0.0	1.0	1.0	1.0	1.0
Project Manager TPPP	0.0	0.0	0.0	1.0	1.0
<b>COMMUNICATIONS AND LANGUAGES</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
<b>HEALTH SCIENCE AND NURSING</b>					
Dean I	1.0	1.0	1.0	1.0	1.0
<b>LIBRARY AND INSTRUCTIONAL SUPPORT</b>					
Dean II	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
<b>LIBRARY &amp; STUDENT LEARNING SUPPORT</b>					
Dean	0.0	0.0	0.0	0.0	0.0
<b>STUDENT LEARNING SUPPORT &amp; ARTICULATION OFFICER</b>					
Dean I	0.0	0.0	0.0	0.0	0.0

**PERSONNEL ALLOWANCES**

**MANAGEMENT POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
Dean II	0.0	0.0	0.0	0.0	0.0
<b>LEARNING RESOURCES</b>					
Director of Library Services	0.0	0.0	0.0	0.0	0.0
<b>KINESIOLOGY, DANCE AND ATHLETICS/ATHLETIC DIRECTOR</b>					
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
<b>MATHEMATICS AND SCIENCES</b>					
Dean II	1.0	1.0	1.0	1.0	1.0

**PERSONNEL ALLOWANCES**

**MANAGEMENT POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
<b>ENVIRONMENTAL TECHNOLOGY</b>					
Director	0.0	0.0	0.0	0.0	0.0
<b>PUBLIC SAFETY</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
Associate Dean	1.0	1.0	1.0	1.0	1.0
<b>PUBLIC SAFETY</b>					
Director, Police Academy	1.0	1.0	1.0	1.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
<b>STUDENT SERVICES</b>					
Vice President	1.0	1.0	1.0	1.0	1.0
Associate Dean	1.0	0.0	0.0	0.0	0.0
<b>STUDENT &amp; COMMUNITY SERVICES</b>					
Vice President	0.0	0.0	0.0	0.0	0.0
<b>ADMISSIONS &amp; RECORDS</b>					
Director of Admissions & Records	1.0	1.0	1.0	1.0	1.0
Registrar	0.0	0.0	0.0	0.0	0.0
<b>COUNSELING AND STUDENT EQUITY</b>					
Executive Dean	0.0	0.0	0.0	0.0	1.0
Dean II	1.0	1.0	1.0	1.0	0.0
Grant Manager - SSS	0.0	0.0	1.0	0.5	0.5
Project Manager SSSP/Non-Credit/AE	0.0	0.0	1.0	0.5	0.5
Grant Manager - Cal SOAP	0.0	0.0	0.0	1.0	1.0
<b>STUDENT AFFAIRS</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
<b>DISABLED STUDENT PROGRAM &amp; SERVICES</b>					
Director	1.0	1.0	1.0	1.0	1.0
<b>EOPS/CARE</b>					
Director	1.0	1.0	1.0	1.0	1.0
<b>PERSONAL &amp; ACADEMIC SUPPORT SERVICES</b>					
Project Manager - PASS	0.0	0.0	0.0	1.0	1.0
Project Manager - TRiO	0.0	0.0	1.0	0.0	0.0
Director - Upward Bound	0.5	0.5	0.0	0.0	0.0
<b>STUDENT EQUITY</b>					
Grant Manager	0.0	0.0	1.0	1.0	1.0

**PERSONNEL ALLOWANCES**

**MANAGEMENT POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
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	0.0	1.0	1.0	1.0	1.0
FINANCIAL AID & VETERAN'S Director	1.0	1.0	1.0	1.0	1.0
STUDENT LIFE & LEADERSHIP Student Life and Leadership Director	1.0	1.0	1.0	1.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
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
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

**PERSONNEL ALLOWANCES**

**MANAGEMENT POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
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
<b>TOTALS</b>	<b>38.5</b>	<b>39.5</b>	<b>45.0</b>	<b>46.5</b>	<b>46.5</b>

**PERSONNEL ALLOWANCES**

**CONFIDENTIAL POSITIONS 2013-2014 THROUGH 2017-2018**

<u>OFFICE / DEPARTMENT / CLASSIFICATION</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>
<b><u>SUPERINTENDENT/PRESIDENT</u></b>					
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
<b><u>HUMAN RESOURCES</u></b>					
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
<b><u>FINANCE &amp; BUSINESS</u></b>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
<b><u>INSTITUTIONAL PLANNING &amp; EFFECTIVENESS</u></b>					
Secretary, Administrative	0	0	0	0	0
Sr. Administrative Assistant	0	0	0	0	0
<b><u>COLLEGE SERVICES</u></b>					
Secretary, Administrative	0	0	0	0	0
<b><u>ACADEMIC AFFAIRS</u></b>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
<b><u>STUDENT LEARNING SUPPORT</u></b>					
Secretary/Articulation Specialist	0	0	0	0	0
<b><u>STUDENT SERVICES</u></b>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
<b>TOTALS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

**PERSONNEL ALLOWANCES****CERTIFICATED POSITIONS 2013-2014 THROUGH 2017-2018**

<b>INSTRUCTORS</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
<b><u>ACADEMIC AFFAIRS</u></b>					
Counselor	0.5	0.5	0.5	0.5	0.0
ARTS AND CULTURAL PROGRAMS	17.0	15.0	15.0	15.0	15.0
BEHAVIORAL AND SOCIAL SCIENCES	26.0	23.0	23.0	24.0	24.0
<b>BUSINESS AND CONTRACT EDUCATION</b>					
Business	12.0	7.0	7.0	7.0	8.0
<b>CAREER AND TECHNICAL ED./INST. OPERATIONS</b>					
ATT Grant	0.0	0.0	0.0	0.0	0.0
IDRC	0.0	0.0	0.0	0.0	0.0
Counselor - CTE - Perkins & Transition	0.0	0.0	0.0	0.36	0.0
Counselor - Strong Workforce (Local)	0.0	0.0	0.0	0.0	1.0
<b>COMMUNICATIONS AND LANGUAGES</b>					
Learning Assistance Center	1.0	1.0	1.0	1.0	1.0
<b>COUNSELING</b>					
Transfer Center	1.0	1.0	1.0	1.0	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
<b><u>Adult Ed. - Non-Credit</u></b>					
Counselors	0.0	0.0	0.0	2.0	2.0
<b><u>SSSP</u></b>					
Counselor/ Coord. - SSSP	0.0	0.0	1.0	1.0	0.0
Counselor/ Coord. - Non-Credit	0.0	1.0	1.0	0.0	0.0
Counselors	0.0	3.0	3.5	5.0	12.0
Counselor - CTE - Perkins & Transition	0.0	0.0	0.0	0.64	0.0
<b><u>Student Equity</u></b>					
Counselor/Coord.- Pathway to Law	0.0	1.0	0.5	0.0	0.0
Counselor/Coord.- Guardian Scholars	0.0	0.0	1.0	1.0	1.0
Counselor/Coord.- El Monte Promise	0.0	1.0	0.25	0.0	0.0
Counselor/Coord.- DSPS	0.0	0.0	0.0	0.0	1.0
Counselor - EOPS/CARE	0.0	0.0	1.0	1.0	1.0
CalWORKS Equity (Unfilled)	0.0	0.0	0.5	0.5	0.5
HEALTH SCIENCE AND NURSING	14.0	14.0	14.0	15.0	15.0

**PERSONNEL ALLOWANCES****CERTIFICATED POSITIONS 2013-2014 THROUGH 2017-2018**

<b>INSTRUCTORS</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
Presbyterian Hospital	0.0	0.0	0.0	0.0	0.0
KINESIOLOGY, DANCE AND ATHLETICS	13.0	10.0	10.0	10.0	10.0
LIBRARY AND INSTRUCTIONAL SUPPORT	6.0	5.0	5.0	5.0	5.0
<b>MATHEMATICS AND SCIENCES</b>					
Mathematics	20.0	20.0	20.0	20.0	21.0
Biology	6.0	6.0	6.0	6.0	7.0
Physical Science	7.0	7.0	7.0	7.0	7.0
Environmental Technology	1.0	0.0	0.0	0.0	0.0
PUBLIC SAFETY	15.0	11.0	11.0	11.0	12.0
<b><u>STUDENT SERVICES</u></b>					
<b><u>STUDENT AFFAIRS</u></b>					
Disabled Students Programs & Services	3.0	3.0	4.0	4.0	4.0
Counselor - EOPS	4.0	4.0	4.0	4.5	4.5
Student Health Center (Psychologist & Nurse)	2.0	2.0	2.0	2.0	2.0
<b><u>TECH PREP GRANT COORDINATOR</u></b>	0.0	0.0	0.0	0.0	0.0
<b><u>VTEA / SCHOOL TO WORK COORDINATOR</u></b>	0.0	0.0	0.0	0.0	0.0
Title V Cooperative	0.0	0.0	0.0	0.0	0.0
<b><u>CALWORKS</u></b>					
Counselor/Coord.-Cal WORK's	1.0	1.0	1.0	1.0	1.0
Counselor	0.0	0.0	0.5	0.6	0.0
<b><u>FOUNDATION</u></b>					
Counselor/Coord.- El Monte Promise	0.0	0.0	0.75	0.0	0.0
<b><u>ONLINE EDUCATION</u></b>					
Instructional Design	0.0	0.0	0.0	0.0	0.0
<b><u>UNDESIGNATED POSITIONS</u></b>	0.0	0.0	5.0	0.0	0.0
<b>TOTALS</b>	<b>215.5</b>	<b>198.5</b>	<b>208.5</b>	<b>213.1</b>	<b>223.0</b>



**PERSONNEL ALLOWANCES**

**CLASSIFIED POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
<b><u>SUPERINTENDENT/PRESIDENT</u></b>					
<b><u>PRESIDENT'S OFFICE</u></b>					
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
<b>EDUCATIONAL CENTERS</b>					
<b>EL MONTE ED. CENTER (EMEC)</b>					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist II (11 mos.)	0.000	0.000	0.000	0.450	0.450
<b>SOUTH WHITTIER ED. CENTER (SWEC)</b>					
Clerk Typist II (100%, 11 mos.; 45%, 11 mos.)	1.475	1.475	1.475	1.475	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	1.000	1.000	1.000	0.000
<b>PICO RIVERA ED. CENTER (PICO)</b>					
Instructional Assistant (11.75 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	0.000	0.000	0.000	0.000	1.000
<b>FOUNDATION AND ALUMNI</b>					
Program Assistant	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
<b>GOVERNMENT AND COMMUNITY RELATIONS</b>					
Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (46.875%, 11.5 mos)	0.000	0.000	0.500	0.500	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 III/FLEX	0.000	0.000	0.000	0.000	0.000
Research Specialist	0.000	0.000	0.000	0.000	0.000
<b>HUMAN RESOURCES</b>					
Human Resources Technician	1.000	1.000	1.000	1.000	1.000
Human Resources Assistant II (2-100%)	1.750	1.750	2.000	2.000	2.000
Account Clerk II (75%)	0.000	0.000	0.000	0.000	0.750
HR Assistant I (25%)	0.000	0.000	0.000	0.000	0.250
Clerk Typist III	0.938	0.9375	0.9375	0.9375	1.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000

\* Categorical Funding

**PERSONNEL ALLOWANCES**

**CLASSIFIED POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
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
<b>INSTITUTIONAL RESEARCH AND PLANNING</b>					
Research Analyst II	0.000	0.000	0.000	0.000	1.000
Research Analyst	1.950	2.000	2.000	4.000	1.000
Research Specialist (2-100%, 1-50%)*	1.000	0.000	1.000	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	1.000	1.000	1.000	0.000
Research Project Coordinator/Computer Op. Spec.	0.000	0.000	0.000	0.000	0.000
<b>MARKETING AND COMMUNICATIONS</b>					
Graphic Artist	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)	0.000	0.500	0.500	0.500	0.469
Web Developer*	0.000	0.000	1.000	1.000	0.000
<b>FINANCE &amp; BUSINESS</b>					
<b>ACCOUNTING</b>					
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	1.000	1.000
Accounting Technician II (2 - 100%) (1 - 30%)*	3.000	3.000	3.000	3.000	2.300
Accounting Technician - Budget Control	1.000	1.000	1.000	1.000	1.000
Account Clerk III	2.000	2.000	2.000	2.000	2.000
Account Clerk II (2 - 100%, 1 - 50%)	3.500	3.100	3.100	3.100	2.500
Account Clerk I	0.000	0.000	0.000	0.000	0.000
<b>CASHIER</b>					
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
<b>PAYROLL</b>					
Sr. Payroll Systems Coordinator	0.000	0.000	0.000	0.000	1.000
Payroll Technician	1.000	1.000	1.000	1.000	1.000
Payroll Systems Coordinator	1.000	1.000	1.000	1.000	0.000
Payroll Clerk III	0.000	0.000	0.000	0.000	0.000

**CONTRACT MANAGEMENT AND VENDOR SERVICES**

\* Categorical Funding

**PERSONNEL ALLOWANCES**

**CLASSIFIED POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
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	0.500	0.500
<b>PRINTING SERVICES</b>					
Sr. Photocopier/Machine Op. (80%, 11 mos.)	0.000	0.800	0.800	0.800	0.800
Photocopier/Machine Op.	1.800	1.000	1.000	1.000	1.000
<b>SWITCHBOARD/MAILROOM</b>					
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
<b>FACILITIES SERVICES</b>					
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
<b>OPERATIONS AND MAINTENANCE</b>					
<b>CUSTODIAL SERVICES</b>					
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	15.450	15.450	15.450	17.450
Operations Leadperson	0.000	0.000	0.000	0.000	0.000
<b>GROUNDS</b>					
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	2.000	2.000	2.000	1.500
Grounds Maintenance Worker (1-50%; 1-85%)	1.400	1.400	1.400	1.400	1.350
Sprinkler Repair Technician	0.000	0.000	0.000	0.000	0.000
<b>MAINTENANCE</b>					
Lead Mechanic (80%)	1.000	1.000	1.000	1.000	0.800
Vehicle & Equipment Mechanic (80%)	1.000	1.000	1.000	1.000	0.800
Electrician	2.000	2.000	2.000	2.000	2.000
HVAC/Plumbing Journeyman	1.000	1.000	1.000	1.000	1.000
HVAC Mechanic	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

\* Categorical Funding

**PERSONNEL ALLOWANCES**

**CLASSIFIED POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
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
<b>PARKING SERVICES</b>					
Parking Services Facilitator	1.000	1.000	1.000	1.000	1.000
Lead Mechanic (20%)	0.000	0.000	0.000	0.000	0.200
Vehicle & Equipment Mechanic (20%)	0.000	0.000	0.000	0.000	0.200
Grounds Equipment Operator (50%)	0.000	0.000	0.000	0.000	0.500
Grounds Maintenance Worker (50%)	0.000	0.000	0.000	0.000	0.500
Coordinator Parking Services/Dispatcher	0.000	0.000	0.000	0.000	0.000
<b>INFORMATION TECHNOLOGY SERVICES</b>					
Senior Systems Analyst (2 -100%; 1-85%)	2.000	2.000	3.000	3.000	2.850
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	0.000	0.000	0.000	1.000
Computer Equipment Repair Tech	4.000	4.000	4.000	4.000	4.000
Technology Systems Trainer	1.000	1.000	1.000	1.000	1.000
Audio/Visual Repair Technician (1-100%; 1-45%)	1.000	1.000	1.000	1.000	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	1.000	1.000	1.000	0.000
Sr. Systems Programmer/Analyst	1.000	1.000	0.000	0.000	0.000
<b>ACADEMIC AFFAIRS</b>					
Clerk Typist II SD/FLEX (1-28.5%)	0.285	0.285	0.285	0.285	0.285
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
<b>BASIC SKILLS (0643)</b>					
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
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
<b>TITLE V - AVANCE (0538)</b>					

\* Categorical Funding

**PERSONNEL ALLOWANCES**

**CLASSIFIED POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
Research Specialist (50%)	0.000	0.000	0.000	0.000	0.500
Senior Instructional Assistant (11 mos.)	0.000	0.000	0.000	0.000	1.000
Accounting Technician II (5%)	0.000	0.000	0.000	0.000	0.050
Clerk Typist II (71.5%)	0.000	0.000	0.000	0.000	0.715
<b>B.S. PARTNERSHIP PILOT PROGRAM (0634)</b>					
Research Specialist (50%)	0.000	0.000	0.000	0.000	0.500
Student Services Assistant (2-47.5%)	0.000	0.000	0.000	0.000	0.950
Clerk Typist III	0.000	0.000	0.000	0.000	0.475
<b>B.S. STUDENT OUTCOME TRANS. (0662)</b>					
Research Specialist (50%)	0.000	0.000	0.000	0.000	0.500
Student Services Assistant	0.000	0.000	0.000	0.000	0.475
Clerk Typist III	0.000	0.000	0.000	0.000	0.475
<b>EVENING/WEEKEND COLLEGE</b>					
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
<b>GRANT DEV. &amp; MANAGEMENT (0054)</b>					
Research Data Technician (75%, 11.5 mos.)*					0.750
<b>ARTS AND CULTURAL PROGRAMS</b>					
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 (10 mos.)	0.450	0.450	0.450	0.450	0.450
Clerk Typist III	0.475	0.475	0.475	0.475	0.475
<b>BEHAVIORAL AND SOCIAL SCIENCE</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	0.750	0.750	0.750	0.750	0.750
Senior Secretary	0.000	0.000	0.000	0.000	0.000
<b>CHILD DEVELOPMENT CENTER</b>					
Child Development Teacher(4 -100%; 11.5 mos.)	4.000	4.000	4.000	4.000	4.000
Senior Food Services Worker (75%, 11 mos.)	0.750	0.750	0.750	0.750	0.750
Food Service Worker (45%, 11 mos.)	0.450	0.450	0.450	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	0.000	0.000	0.000	0.150
Children's Center Aide (11-37.5%, 11.5 mos.)	4.125	4.125	4.125	4.125	4.125
Children's Center Coordinator (11 mos.)	0.000	0.000	0.000	0.000	0.000
<b>AMERICORP ECEL PROGRAM</b>					
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

\* Categorical Funding

**PERSONNEL ALLOWANCES**

**CLASSIFIED POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
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
<b>BUSINESS AND CONTRACT EDUCATION</b>					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Senior Inst. Asst, Bus. Lab (1-11.5 mos) (1-11 mos)	2.000	2.000	2.000	2.000	2.000
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
<b>CONTINUING EDUCATION (0021)</b>					
Continuing Ed./Schedule Technician	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
Senior Secretary	0.000	0.000	0.000	0.000	0.000
<b>BUSINESS AND APPLIED TECHNOLOGY</b>					
Theatre Technician	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (50%)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (75%)	0.000	0.000	0.000	0.000	0.000
Amnesty Specialist (75%)	0.000	0.000	0.000	0.000	0.000
<b>CAREER AND TECHNICAL ED./INSTRUCT. OPERATIONS</b>					
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)	1.750	1.750	1.275	1.275	1.275
Clerk Typist III	1.000	1.000	1.000	1.000	0.000
Clerk Typist III (100%; 11 mos.)	0.500	1.000	1.000	1.000	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
<b>INSTRUCTIONAL OPERATIONS (6110)</b>					
Scheduling Technician	1.000	1.000	1.000	1.000	1.000
Articulation Specialist	1.000	1.000	1.000	1.000	1.000
<b>APPRENTICESHIP</b>					
Instructional Assistant, Apprenticeship	1.000	1.000	1.000	1.000	1.000
<b>DEPUTY SECTOR NAV. (DSN-ENERGY) (0664)</b>					
Clerk Typist III (11 mos., 1-47.5%, 1-50%)	0.000	0.000	0.000	0.000	0.975
<b>DEPUTY SECTOR NAV. (DSN-HEALTH) (0625)</b>					

\* Categorical Funding

**PERSONNEL ALLOWANCES**

**CLASSIFIED POSITIONS 2013-2014 THROUGH 2017-2018**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>
Senior Secretary (1 - 50%) <b>CTE PATHWAYS (SB1070) (0667)</b>	0.000	0.000	0.000	0.000	0.500
<b>CTE PERKINS &amp; TRANSITION (0519)</b>	0.000	0.000	0.000	0.000	0.000
Research Data Technician (25%)	0.000	0.000	0.000	0.000	0.250
Accounting Technician II (2%)	0.000	0.000	0.000	0.000	0.020
<b>CTE - STRONG WORKFORCE LOCAL (0520)</b>					
Student Services Asst.	0.000	0.000	0.000	0.000	1.000
Clerk Typist III (27.5%)	0.000	0.000	0.000	0.000	0.275
<b>CTE - STRONG WORKFORCE REGIONAL (0572)</b>					
Job Developer	0.000	0.000	0.000	0.000	1.000
Senior Secretary (1-50%)	0.000	0.000	0.000	0.000	0.500
<b>DATA UNLOCKED</b>					
Accounting Technician II (38%)	0.000	0.000	0.000	0.000	0.380
<b>BACCLAUREATE DEGREE PILOT P. (0640)</b>					
Clerk Typist III (50%, 11 mos.)	0.000	0.000	0.000	0.000	0.500
<b>COMMUNICATIONS AND LANGUAGES</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Instructional Asst.(2-100%, 11 mos.; 1-47.5%; 11.5 mos)	1.475	1.475	1.475	1.475	1.475
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
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	1.000	0.000
<b>LEARNING ASSISTANCE CENTER (0044)</b>					
Instructional Assistant, LAC (11 mos.)	1.0000	1.0000	1.0000	1.000	1.000
Senior Instructional Assistant (11 mos.)	0.0000	0.0000	0.0000	0.000	0.000
<b>HEALTH SCIENCE AND NURSING (0012)</b>					
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%)*	0.475	1.000	1.000	1.000	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

\* Categorical Funding

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<b>ENROLLMENT GROWTH NURSING (0622)</b>					
Clerk Typist III (47.5%)	0.475	1.000	1.000	1.000	0.475
<b>NURSING RETENTION GRANT (0623)</b>					
Clerk Typist III	0.000	0.000	0.000	0.000	1.000
<b>KINESIOLOGY, DANCE AND ATHLETICS (0007)</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior P.E. & Athletic Eq. Attendant (11.75 mos)	2.000	1.000	1.000	1.000	1.000
P.E. & Athletic Equipment Attendant (1-100%; 2-45%, 8 mos.)	1.000	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	1.000	1.000	1.000	1.400
<b>LIBRARY (0019)</b>					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Library/Media Technician (4-100%; 1-45%)	5.000	5.000	5.000	5.000	4.450
Library/Media Clerk (2-100%; 1-11.25%, 11 mos)	1.563	1.563	1.563	1.563	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
<b>ONLINE EDUCATION (0053)</b>					
Instructional Assistant (1-100%, 1-75%)	1.750	1.750	1.750	1.750	1.750
Internet Web Designer	0.000	0.000	0.000	0.000	0.000
Webmaster	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Research Data Tech	0.000	0.000	0.000	0.000	0.000
<b>MATHEMATICS AND SCIENCES</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	0.000
Senior Inst. Asst. MSC (11 mos.)	0.000	1.000	1.000	1.000	0.000
Inst. Lab Tech.-Chemistry (11.5 mos.)	1.000	1.000	1.000	1.000	0.000
Secretary	1.000	1.000	1.000	1.000	0.000
Educational Advisor (MESA)*	0.475	0.750	1.000	1.000	0.000
Clerk Typist III (MESA)* (45%, 11 mos.)	0.500	0.450	0.450	1.000	0.000
<b>BIOLOGY (0001)</b>					
Instructional Division Secretary (25%)	0.000	0.000	0.000	0.000	0.250
Inst. Laboratory Technician, Biology	1.000	1.000	1.000	1.000	1.000
Secretary (25%)	0.000	0.000	0.000	0.000	0.250
<b>MATHEMATICS (Inc. MSC) (0004)</b>					
Instructional Division Secretary (40%)	0.000	0.000	0.000	0.000	0.400

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Secretary (40%)	0.000	0.000	0.000	0.000	0.400
Inst. Asst. MSC (1-45%, 10.5 mos.; 1-45%, 10 mos.)	0.625	0.900	0.900	0.900	0.900
Senior Inst. Asst. MSC (11 mos.)	0.000	0.000	0.000	0.000	1.000
<b>PHYSICAL SCIENCES (0008)</b>					
Instructional Division Secretary (35%)	0.000	0.000	0.000	0.000	0.350
Secretary (35%)	0.000	0.000	0.000	0.000	0.350
Inst. Lab Tech.-Chemistry (11.5 mos.)	0.000	0.000	0.000	0.000	1.000
<b>MESA/STEM (0535)</b>					
Educational Advisor (MESA) (11.5 mos)	0.000	0.000	0.000	0.000	1.000
Clerk Typist III (MESA) (35%)	0.000	0.000	0.000	0.000	0.350
<b>PUBLIC SAFETY (0011)</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%)	3.000	3.000	2.000	2.000	2.000
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	0.475	0.475	0.475	1.000	1.000
Admissions & Records Assistant	0.000	0.000	0.000	0.000	0.000
<b>STUDENT SERVICES</b>					
<b>ADMISSIONS &amp; RECORDS (0036)</b>					
A & R Senior Coordinator	0.000	0.000	0.000	0.000	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	3.000	2.000	3.000	2.000
Admissions & Records Assistant (6-100%; 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 (3-100%; 3-47.5%)	3.425	3.900	3.900	3.900	3.425
Admissions & Records Supervisor	0.000	0.000	0.000	0.000	0.000
Admissions & Records Coordinator - Day	1.000	1.000	1.000	1.000	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
<b>INTERNATIONAL STUDENTS</b>					
International Students Specialist (1-1005)	1.000	1.000	1.000	1.000	1.000

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<b>COUNSELING &amp; STUDENT EQUITY (0037)</b>					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%; 1-50%)	2.500	2.500	2.5000	2.5000	2.5000
Lead Testing Technician (50%)	0.000	0.000	0.000	0.000	0.5000
Testing Technician (10%)	0.000	0.000	0.000	0.000	0.1000
Research Analyst	0.000	0.000	0.000	0.000	0.0000
Counseling Assistant (50%)	0.000	0.000	0.000	0.000	0.000
<b>CENTER FOR CAREER RE-ENTRY SERVICES (0048)</b>					
Career Dev./Center Specialist (55%, 11.5 mos.)	1.000	1.000	1.000	1.000	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
<b>STUDENT EQUITY (SE) (0127)</b>					
Web Developer	0.000	0.000	1.000	1.000	1.000
Clerk Typist III (2-47.5%; 1-50%)	0.000	0.000	0.000	0.000	1.450
Clerk Typist II (9%)	1.000	1.000	1.000	1.000	0.090
Clerk Typist I	0.000	0.000	0.000	0.000	1.000
Financial Aid Assistant (25%)	0.000	0.000	0.000	0.000	0.250
Student Services Assistant (3-100%; 2 - 50%; 1 - 47.5%)	0.000	0.000	0.000	0.000	4.475
Research Specialist	0.000	0.000	0.000	0.000	1.000
<b>STUDENT SUCCESS AND SUPPORT PROGRAM</b>					
<b>STUDENT SUCCESS INITIATIVE/NON-CREDIT/ADULT ED.</b>					
<b>NON-CREDIT/ADULT ED. (0656)</b>					
Sr. Systems Analyst (15%)	0.000	0.000	0.000	0.000	0.150
<b>TRANSFER CENTER (0030)</b>					
Clerk Typist II (91%)	1.000	1.000	1.000	1.000	0.910
Student Services Assistant	1.000	1.000	1.000	2.000	1.000
Transfer Center Technician	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	1.000	0.000
<b>STUDENT AFFAIRS (0027)</b>					
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

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<b>CAL WORKs (0627)</b>					
Student Services Assistant (1-47.5%; 1-28%)	1.000	1.000	1.000	1.000	0.755
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.475
Accounting Technician II (10%)	0.000	0.000	0.000	0.000	0.100
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
<b>DISABLED STUDENTS PROGRAMS &amp; SVC. (0022)</b>					
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 mos.)	1.000	1.000	1.000	1.000	1.000
DSPS Support Services Aide (11 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-47.5%)	0.000	0.000	0.000	0.000	0.000
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
<b>EOPS/CARE (0023, 0055, 0054)</b>					
Secretary	1.000	0.000	1.000	1.000	1.000
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%; 1-50%)	1.000	1.000	1.000	1.000	1.500
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
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Account Clerk II (100%)	0.000	1.000	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
<b>FOSTER/KINSHIP CARE (0546)</b>					
FKCE Program Specialist (95%)	1.000	1.000	1.000	1.000	0.950

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Clerk Typist II	0.400	0.400	0.400	0.400	0.400
Account Technician II (5%)	0.000	0.000	0.000	0.000	0.050
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
<b>YESS (0536)</b>					
FKCE Program Specialist (5%)	1.000	1.000	1.000	1.000	0.050
Account Technician II (5%)	0.000	0.000	0.000	0.000	0.050
<b>TANF (0624)</b>					
Student Services Assistant (72%)	1.000	1.000	1.000	1.000	0.720
<b>PERSONAL &amp; ACADEMIC SUPPORT SVCS (0603)</b>					
Clerk Typist III	0.000	0.250	0.450	0.250	0.250
Educational Advisor	1.000	1.000	1.000	1.000	1.000
Paraprofessional Tutor (3-25%, 10 mos.)	0.750	0.750	0.750	0.000	0.000
Student Services Rep.	0.000	0.000	0.000	0.000	0.000
<b>UPWARD BOUND/STUDENT SUPPORT SERVICES</b>					
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
<b>STUDENT HEALTH &amp; PSYCH. SERVICES (0045)</b>					
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	0.475	0.475	0.475	0.000
<b>STUDENT LIFE AND LEADERSHIP (0026)</b>					
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
<b>STUDENT SUCCESS</b>					
<b>ASSESSMENT CENTER</b>					
<i>See SSI/Credit</i>					
<b>CAL-SOAP (0657)</b>					
Educational Advisor	0.000	0.000	0.000	0.000	2.000
Secretary	0.000	0.000	0.000	0.000	1.000
Student Services Assistant	0.000	0.000	0.000	0.000	0.500

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<b>FINANCIAL AID/VETERAN'S SERVICES (0047/0147)</b>					
Senior Financial Aid Assistant	6.000	6.000	6.000	6.000	6.000
Financial Aid Assistant (1-100%; 1-75%)	1.750	1.750	1.750	1.500	1.750
Student Services Assistant (1-100%; 1-47.5%)	0.000	0.000	0.000	3.000	0.000
Secretary	1.000	1.000	1.000	1.000	1.000
Financial Aid Coordinator	1.000	1.000	1.000	1.000	1.000
Financial Aid Technician	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Account Clerk II	0.000	0.000	0.000	0.000	0.000
<b>OUTREACH &amp; ED. PARTNERSHIPS (0040)</b>					
Student Services Assistant (5-100%)	2.250	3.250	5.475	5.000	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
<b>STUDENT SUCCESS INITIATIVE (SSI) CREDIT (0221)</b>					
Student Services Assistant (7 - 100%; 3 - 50%; 2 - 47.5%)	0.000	1.900	5.000	5.000	9.450
Evaluation Technician (2 - 50%)	0.000	0.000	0.000	0.000	1.000
Clerk Typist III (1 - 100%, 1 - 65%; 1 - 47.5%)	0.000	1.000	1.000	1.000	2.125
Career Dev./Center Specialist (45%; 11.5 mos.)	0.000	0.000	0.000	0.000	0.450
Research Analyst	0.000	0.000	0.000	0.000	1.000
<b>ASSESSMENT CENTER</b>					
Lead Testing Technician (1-50%)	0.000	0.000	1.000	1.000	0.500
Testing Technician (1 - 100%; 1 - 90%)	1.600	2.100	2.000	2.000	1.900
Clerk Typist III	0.500	0.500	1.000	1.000	1.000
<b>STUDENT SUCCESS INITIATIVE (SSI) Non-CREDIT (0251)</b>					
Student Services Assistant	0.000	0.000	0.000	0.000	1.000
Clerk Typist III (35%)	0.000	0.000	0.000	0.000	0.350
<b>VOCATIONAL EDUCATION &amp; PROGRAM DEVELOPMENT</b>					
Occupational Education Project Specialist	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III *	0.000	0.000	0.000	0.000	0.000
Coordinator Grant Development	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
<b>CONTRACT EDUCATION &amp; COMMUNITY DEVELOPMENT</b>					
Clerk Typist I *	0.000	0.000	0.000	0.000	0.000

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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	0.0000	0.000	0.000
Senior Secretary *	0.000	0.000	0.0000	0.000	0.000
Clerk Typist III (11.5 mos.)	0.000	0.000	0.0000	0.000	0.000
Planning Projects Specialist	0.000	0.000	0.000	0.000	0.000
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
<b>SMALL BUSINESS DEVELOPMENT CENTER</b>					
Business Coordinator	0.000	0.000	0.000	0.000	0.000
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
<b>TITLE III</b>					
Planning Project Specialist	0.000	0.000	0.000	0.000	0.000
<b>TITLE V IDEAS</b>					
Clerk Typist II (1- 71.5%)	0.715	0.715	1.000	1.000	0.000
Data Research Specialist	0.000	0.000	0.000	0.000	0.000
Research Specialist (1-50%)	1.000	0.500	1.000	1.000	0.000
Senior Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	0.000
Testing Technician (1 - 40%)	0.400	0.400	1.000	1.000	0.000
<b>TECH/PREP</b>					
Sr. Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
<b>TOTAL</b>	<b>238.375</b>	<b>245.100</b>	<b>254.935</b>	<b>263.785</b>	<b>273.075</b>

\* Categorical Funding

