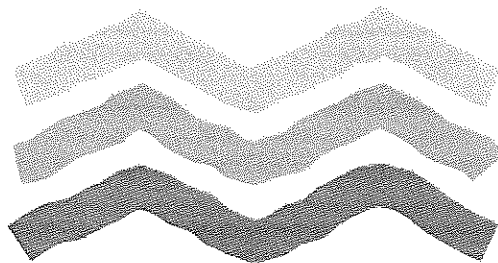


**RIO HONDO COMMUNITY
COLLEGE DISTRICT**

ADOPTED BUDGET

2019-2020

**RIO
HONDO
COLLEGE**



RIO HONDO COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

2019-2020

PRESENTED TO THE BOARD OF TRUSTEES

September 11, 2019

ADOPTED BUDGET 2019-2020

BOARD OF TRUSTEES

OSCAR VALLADARES, PRESIDENT

ROSAELVA LOMELI, VICE PRESIDENT

VICKY SANTANA, CLERK

NORMA EDITH GARCIA, MEMBER

GARY MENDEZ, MEMBER

CAROLINA CAMPILLO, STUDENT TRUSTEE

ADMINISTRATION

**DR. ARTURO REYES
SUPERINTENDENT / PRESIDENT**

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

**HENRY GEE
VICE PRESIDENT, STUDENT SERVICES**

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

ADOPTED BUDGET 2019-2020

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..... GRAY PAGES
CAPITAL PROJECTS FUND

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

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

"J" SECTION..... ORCHID PAGES
INTERNAL SERVICES FUND

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

RIO HONDO COMMUNITY COLLEGE DISTRICT

2019-2020 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
2019-2020**

- A.** Under the Governor's May Revise, the new Student Centered Funding Formula (SCFF) will continue to be implemented. The College's state general apportionment funding for 2019-20 will be based on 2018-19 funding levels adjusted by 3.26% COLA.
- B.** Projected 3.26% COLA increase for selected categorical programs: the Disabled Student Programs and Services Program, the Extended Opportunities Program and Services Program, the CalWORKs Program, and the Child Care Tax Bailout Program.
- C.** Budget takes into account an approximately \$5.1 million increase in new 2019-20 and 2018-19 carryover Strong Workforce categorical revenues.
- D.** Expenditures include projected step, column increases. In addition, a salary increase of 4.26% is based on the negotiations with RHCFA and CSEA.
- E.** Expenditures also include Health and Welfare benefits costs with a composite rate increase of 13%, and STRS and PERS increases of 11.4% and 15%, respectively.

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2019-2020**

District Name: Rio Hondo Community College District

Date: September 11, 2019

I. 2019-2020 APPROPRIATIONS LIMIT:

A. 2018-2019 APPROPRIATIONS LIMIT		<u>\$130,548,099</u>
B. 2019-2020 PRICE FACTOR:	1.0385	
C. POPULATION FACTOR:		
1. 2017-2018 SECOND PERIOD ACTUAL FTES	12,185	
2. 2018-2019 SECOND PERIOD ACTUAL FTES	12,922	
3. 2019-2020 POPULATION CHANGE FACTOR	1.0605	
(LINE C.2 DIVIDED BY LINE C.1)		
D. 2018-2019 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS		<u>\$143,774,298</u>
(LINE A MULTIPLIED BY LINE B AND LINE C.3)		
E. ADJUSTMENTS TO INCREASE LIMIT:		
1. TRANSFERS IN OF FINANCIAL RESPONSIBILITY	\$0	
2. TEMPORARY VOTER APPROVED INCREASES	\$0	
3. TOTAL ADJUSTMENTS - INCREASE		<u>\$0</u>
SUB-TOTAL		<u>\$143,774,298</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. 2019-2020 APPROPRIATIONS LIMIT		<u><u>\$143,774,298</u></u>

II. 2019-2020 APPROPRIATIONS SUBJECT TO LIMIT:

A. STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, PROP 30/55 EDUCATION PROTECTION ACCOUNT		\$71,083,000
B. STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.		\$37,000
C. LOCAL PROPERTY TAXES		\$7,587,000
D. ESTIMATED EXCESS DEBT SERVICE TAXES		\$0
E. ESTIMATED PARCEL TAXES, SQUARE FOOT TAXES, ETC.		\$0
F. INTEREST ON PROCEEDS OF TAXES		\$0
G. LOCAL APPROPRIATIONS FROM TAXES FOR UNREIMBURSED STATE, COURT, AND FEDERAL MANDATES		
H. 2019-2020 APPROPRIATIONS SUBJECT TO LIMIT		<u><u>\$78,707,000</u></u>

**GENERAL FUND
BUDGET RECAPITULATION**

**RIO HONDO COLLEGE
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED
	UNRESTRICT BEGIN BAL	\$7,177,164	\$6,867,745	\$8,200,913	\$8,355,007	\$9,859,347
	RESTRICT BEGIN BAL - SPECIAL	\$200,000	\$500,000	\$500,000	\$0	\$0
	RESTRICT BEGIN BAL - PARKING	\$875,620	\$437,128	\$329,676	\$329,676	\$644,180
	RESTRICT BEGIN BALANCE (IEF/ST	\$1,300,000	\$350,000	\$2,000,000	\$492,198	\$2,057,000
	NET BEGINNING BALANCE	\$9,552,784	\$8,154,873	\$11,030,589	\$9,176,881	\$12,560,527
INCOME						
INCOME FROM FEDERAL SOURCES						
8120	Veterans	\$0	\$0	\$0	\$0	\$0
8180	College Work Study	\$245,769	\$292,796	\$472,876	\$573,611	\$600,000
8240	Vocational Education Act	\$533,991	\$522,170	\$535,348	\$472,439	\$519,000
8490	Other Federal Income	\$635,128	\$670,795	\$558,441	\$598,732	\$703,000
8491	Title V	\$492,569	\$525,260	\$533,729	\$539,364	\$809,000
	TOTAL FEDERAL INCOME	\$1,907,457	\$2,011,021	\$2,100,394	\$2,184,146	\$2,631,000
INCOME FROM STATE SOURCES						
8611	State Apportionment	\$48,657,539	\$49,446,098	\$47,662,328	\$55,431,588	\$56,203,000
8612	Apprenticeship	\$1,752,326	\$1,364,617	\$1,409,085	\$2,571,874	\$2,500,000
8613	Student Success Support Program	\$3,302,769	\$4,438,946	\$3,912,108	\$3,369,397	\$3,609,000
8614	Student Equity	\$1,417,015	\$2,152,986	\$1,528,981	\$1,649,304	\$2,304,000
8638	Extended Opportunity Program/CARE	\$1,861,594	\$1,789,696	\$1,802,913	\$1,896,928	\$1,897,000
8623	Disabled Students Programs and Ser	\$896,634	\$952,304	\$1,004,145	\$1,127,197	\$966,000
8630	Prop 30 EPA	\$10,727,113	\$10,210,079	\$9,588,210	\$12,759,004	\$12,380,000
8652	Instructional Equipment & Library	\$728,004	\$584,091	\$336,538	\$308,256	\$340,000
8672	Homeowners Property Tax	\$40,276	\$37,204	\$36,242	\$36,719	\$37,000
8690	Other State Income	\$7,809,986	\$9,098,868	\$10,461,764	\$15,970,768	\$19,450,000
8692	Mandated Costs	\$350,711	\$350,786	\$350,572	\$355,935	\$350,000
8695	State Lottery Income	\$2,486,331	\$2,599,037	\$2,793,602	\$3,071,880	\$3,100,000
8600	TOTAL STATE INCOME	\$80,030,298	\$83,024,712	\$80,886,488	\$98,548,850	\$103,136,000
INCOME FROM LOCAL SOURCES						
8810	Education Revenue Augmentation Fu	\$0	\$0	\$0	\$0	\$0
8811	Secured Roll	\$5,385,337	\$5,616,314	\$5,867,607	\$6,222,251	\$6,200,000
8812	Unsecured Roll	\$125,805	\$120,323	\$131,687	\$135,962	\$136,000
8813	Prior Year Taxes	\$119,267	\$85,854	\$203,264	\$150,983	\$152,000
8817	Supplemental Taxes	\$168,243	\$168,903	\$164,243	\$170,928	\$172,000
8818	Redevelopment funds	\$450,216	\$663,662	\$941,004	\$926,243	\$927,000
8820	Contributions & Grants	\$502,651	\$28,475	\$24,197	\$12,738	\$15,000

**RIO HONDO COLLEGE
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED
8832	Contract Instruction	\$173,275	\$134,598	\$118,897	\$185,953	\$180,000
8850	Rentals & Leases	\$135,687	\$114,233	\$130,340	\$138,493	\$140,000
8860	Interest Income	\$344,143	\$530,130	\$547,741	\$763,357	\$650,000
8871	Community Service	\$200,231	\$196,459	\$42,142	\$136,545	\$140,000
8872	Non-Resident Tuition	\$350,918	\$494,200	\$699,650	\$668,318	\$685,000
8874	Drop Fees	\$35	\$70	\$50	\$20	\$100
8875	Health Fees	\$659,971	\$633,639	\$650,885	\$493,174	\$550,000
8876	Enrollment Fees	\$2,982,525	\$3,989,160	\$4,421,190	\$3,358,207	\$3,600,000
8877	Parking Fees	\$762,017	\$726,578	\$641,433	\$611,313	\$650,000
8877	Parking Fines	\$52,577	\$50,313	\$42,687	\$36,166	\$40,000
8879	A. J. Fees	\$462,105	\$653,186	\$626,725	\$719,531	\$720,000
8880	Material Fees - Other	\$183,146	\$192,408	\$338,019	\$184,812	\$190,000
8890	Miscellaneous	\$449,448	\$625,437	\$842,444	\$838,620	\$1,540,000
8900	Intrafund Transfer	\$0	\$0	\$0	\$500,000	\$0
8800	TOTAL LOCAL INCOME	\$13,507,597	\$15,023,942	\$16,434,205	\$16,253,614	\$16,687,100

TOTAL INCOME	\$95,445,352	\$100,059,675	\$99,421,087	\$116,986,610	\$122,454,100
---------------------	---------------------	----------------------	---------------------	----------------------	----------------------

TOTAL INCOME & BEGINNING BALANCE	\$104,998,136	\$108,214,548	\$110,451,676	\$126,163,491	\$135,014,627
---	----------------------	----------------------	----------------------	----------------------	----------------------

EXPENDITURES & OTHER OUTGO

1000	CERTIFICATED SALARIES					
1100	Classroom Teachers--Regular	\$13,964,753	\$14,620,332	\$15,165,532	\$15,763,154	\$17,158,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$6,623,354	\$7,039,977	\$7,094,726	\$7,841,799	\$8,084,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$12,836,598	\$13,498,148	\$14,723,755	\$15,801,325	\$17,808,000
1400	Part-Time Non-Instructional	\$1,641,208	\$1,681,266	\$1,716,297	\$1,699,516	\$2,288,000
1000	TOTAL CERTIFICATED SALARIES	\$35,065,913	\$36,839,723	\$38,700,310	\$41,105,794	\$45,338,000

2000	CLASSIFIED SALARIES					
2100	Classified Service, Non-Instructional	\$12,298,832	\$13,633,762	\$14,045,131	\$15,074,119	\$16,154,000
2200	Classified, Instructional Aides	\$1,935,253	\$2,035,433	\$2,011,587	\$2,175,455	\$2,362,000
2300	Non-Instructional, Part-Time	\$708,822	\$1,139,483	\$1,411,549	\$1,300,837	\$1,538,000
2400	Part-Time Instructional	\$906,745	\$905,094	\$891,435	\$856,857	\$936,000
2000	TOTAL CLASSIFIED SALARIES	\$15,849,651	\$17,713,772	\$18,359,702	\$19,407,268	\$20,990,000

3000	STAFF BENEFITS					
3100	State Teachers Retirement	\$8,262,653	\$6,369,010	\$7,778,726	\$10,297,068	\$11,346,000
3200	Public Employees Retirement	\$3,462,862	\$2,216,356	\$2,662,753	\$3,898,775	\$4,683,000
3300	Old Age, Survivors, Disability Ins.	\$1,692,810	\$1,854,879	\$1,914,810	\$2,053,858	\$2,318,000
3400	Health & Other Benefits	\$16,607,721	\$15,851,711	\$16,284,971	\$16,279,002	\$17,457,000
3500	Unemployment Insurance	\$24,808	\$28,189	\$27,866	\$29,524	\$31,000
3800	Retirement/Apple	\$110,591	\$134,931	\$149,038	\$141,624	\$142,000
3000	TOTAL STAFF BENEFITS	\$30,161,445	\$26,455,076	\$28,818,164	\$32,699,851	\$35,977,000

**RIO HONDO COLLEGE
GENERAL FUND**

OBJ	ACCOUNT DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED
OTHER EXPENDITURES						
4000	Supplies	\$1,050,073	\$1,459,270	\$1,451,867	\$1,733,016	\$2,382,000
5000	Other Operating Expenses	\$10,636,531	\$10,727,881	\$9,853,200	\$10,764,836	\$12,696,000
6000	Capital Outlay	\$2,189,603	\$1,765,437	\$1,515,483	\$4,093,332	\$2,696,000
7000	Foster Care Grant	\$0	\$0	\$0	\$0	\$0
7300	Interfund/ Intrafund Transfers	\$500,000	\$500,000	\$500,000	\$1,000,000	\$50,000
7500	Student Financial Aid	\$1,390,047	\$1,722,800	\$2,076,069	\$2,798,867	\$3,208,000
	TOTAL OTHER EXPENDITURES	\$15,766,254	\$16,175,388	\$15,396,619	\$20,390,051	\$21,032,000
TOTAL EXPENDITURES & OTHER OUTGO		\$96,843,263	\$97,183,959	\$101,274,795	\$113,602,964	\$123,337,000
CONTINGENCIES						
7900	Appropriation for Contingencies	\$6,867,745	\$8,200,913	\$8,355,007	\$9,859,347	\$9,026,447
7900	Restricted Approp. For Cont - Special	\$500,000	\$500,000	\$0	\$0	\$0
7900	Restricted Reserve (Parking)	\$437,128	\$329,676	\$329,676	\$644,180	\$244,180
7900	Restricted Reserve (IEF)	\$350,000	\$2,000,000	\$492,198	\$2,057,000	\$2,407,000
7900	Restrict Approp. for Contingencies	\$0	\$0			
	TOTAL RESERVES	\$8,154,873	\$11,030,589	\$9,176,881	\$12,560,527	\$11,677,627
TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE		\$104,998,136	\$108,214,548	\$110,451,676	\$126,163,491	\$135,014,627

PARKING SERVICES

RIO HONDO COMMUNITY COLLEGE
2019 - 2020 ADOPTED BUDGET
PARKING SERVICES

DESCRIPTION	2018-2019 ACTUAL	2019-2020 ADOPTED
BEGINNING BALANCE	\$329,676	\$644,180
INCOME:		
PARKING FEES	\$611,313	\$650,000
PARKING FINES	\$36,166	\$45,000
INTRAFUND TRANSFER	\$500,000	\$0
TOTAL INCOME	\$1,147,479	\$695,000
TOTAL INCOME & BEGINNING BALANCE	\$1,477,155	\$1,339,180
EXPENDITURES:		
SALARY & BENEFITS	\$268,352	\$295,000
TOTAL PERSONNEL	\$268,352	\$295,000
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$564,623	\$800,000
TOTAL EXPENSES	\$832,975	\$1,095,000
NET ENDING BALANCE	\$644,180	\$244,180
TOTAL EXPENDITURES & ENDING BALANCE	\$1,477,155	\$1,339,180

FINANCIAL AID FUND

RIO HONDO COMMUNITY COLLEGE

20189- 2020 ADOPTED BUDGET

FINANCIAL AID FUND

DESCRIPTION	2018-2019 ACTUAL	2019-2020 ADOPTED
BEGINNING BALANCE	\$1,063,489	\$1,089,092
INCOME:		
INCOME FROM FEDERAL SOURCES:		
PELL GRANT	\$18,331,221	\$19,500,000
S.E.O.G.	\$440,597	\$450,000
DIRECT LOAN	\$373,090	\$385,000
VETERANS ADMI	\$85,357	\$95,000
TOTAL FEDERAL INCOME	\$19,230,265	\$20,430,000
INCOME FROM STATE SOURCES:		
CAL GRANT	\$2,215,212	\$2,500,000
SSCG	\$2,044,641	\$2,200,000
TOTAL STATE INCOME	\$4,259,853	\$4,700,000
INCOME FROM OTHER SOURCES - COLLECTIONS:		
OTHER	\$54,954	\$60,000
TOTAL OTHER INCOME	\$54,954	\$60,000
TOTAL INCOME	\$23,545,072	\$25,190,000
TOTAL INCOME & BEGINNING BALANCE	\$24,608,561	\$26,279,092
EXPENDITURES:		
LOANS, GRANTS & OTHER	\$23,519,469	\$24,500,000
TOTAL EXPENSES	\$23,519,469	\$24,500,000
NET ENDING BALANCE	\$1,089,092	\$1,779,092
TOTAL EXPENDITURES & ENDING BALANCE	\$24,608,561	\$26,279,092

CHILDREN'S CENTER FUND

RIO HONDO COMMUNITY COLLEGE
2019 - 2020 ADOPTED BUDGET
CHILDREN'S CENTER FUND

DESCRIPTION	2018-2019 ACTUAL	2019-2020 ADOPTED
BEGINNING BALANCE	\$791,021	\$760,057
INCOME:		
STATE OFFICE OF CHILD DEVELOPMENT	\$213,231	\$260,000
PARENT FEES & OTHER	\$92,879	\$95,000
CHILD CARE FOOD PROGRAM	\$27,754	\$30,000
STATE GRANT	\$12,792	\$12,000
CCAMPIS GRANT	\$92,088	\$232,000
INTEREST	\$33,258	\$34,000
OTHER INCOME	\$7,367	\$7,000
GENERAL FUND TRANSFER	\$500,000	\$500,000
TOTAL INCOME	\$979,369	\$1,181,700
TOTAL INCOME & BEGINNING BALANCE	\$1,770,390	\$1,941,757
EXPENDITURES:		
PERSONNEL		
CLASSIFIED & HOURLY	\$556,145	\$592,000
FRINGE BENEFITS	\$288,935	\$332,000
TOTAL PERSONNEL	\$845,080	\$924,000
SUPPLIES, OPERATIONS & OTHER	\$165,253	\$375,000
TOTAL EXPENSES	\$1,010,333	\$1,299,000
RESERVE FUNDS	\$760,057	\$642,757
TOTAL EXPENDITURES & ENDING BALANCE	\$1,770,390	\$1,941,757

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

RIO HONDO COMMUNITY COLLEGE
2019 - 2020 ADOPTED BUDGET
AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2018-2019 ACTUAL	2019-2020 ADOPTED
BEGINNING BALANCE	\$76,569	\$103,550
INCOME:		
BOOKSTORE COMMISSIONS	\$263,395	\$272,000
EL PAISANO ADVERTISING	\$3,888	\$4,000
FOOD SERVICES COMMISSIONS	\$71,015	\$75,000
A.S. CARD SALES	\$20,623	\$22,000
INTEREST	\$3,434	\$4,000
MISCELLANEOUS INCOME	\$12,761	\$13,000
TOTAL INCOME	\$375,116	\$390,000
TOTAL INCOME & BEGINNING BALANCE	\$451,685	\$493,550
EXPENDITURES:		
ACCOUNTING	\$13,900	\$13,900
ADMINISTRATION OF JUSTICE	\$3,564	\$16,700
ARTS & CULTURAL PROGRAMS	\$99,455	\$101,200
ATHLETICS	\$122,979	\$122,400
DANCE PRODUCTION	\$10,200	\$10,200
FORENSICS	\$23,300	\$23,300
JOURNALISM	\$40,330	\$52,400
MISCELLANEOUS EXPENSES	\$950	\$4,000
TECHNOLOGY	\$0	\$3,200
VOCATIONAL COMPETITION	\$2,339	\$8,700
COMMENCEMENT	\$17,900	\$17,900
RIVER'S VOICE & WRITES OF SPRING	\$11,845	\$12,300
VITA PROGRAM (ONE TIME)	\$1,375	\$1,400
TOTAL EXPENSES	\$348,136	\$387,600
NET ENDING BALANCE	\$103,550	\$105,950
TOTAL EXPENDITURES & ENDING BALANCE	\$451,685	\$493,550

RIO HONDO COMMUNITY COLLEGE
2019 - 2020 ADOPTED BUDGET
ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2018-2019 ACTUAL	2019-2020 ADOPTED
BEGINNING BALANCE	\$341,242	\$376,019
INCOME:		
A. S. CARD SALES	\$195,325	\$200,000
INTEREST ON RESERVES	\$411	\$300
MISCELLANEOUS INCOME	\$1,327	\$2,000
TOTAL INCOME	\$197,063	\$202,300
TOTAL INCOME & BEGINNING BALANCE	\$538,305	\$578,319
EXPENDITURES:		
ACCOUNTING	\$20,000	\$20,000
ASB GENERAL	\$19,143	\$25,000
ASSISTANT & SECRETARY	\$50,000	\$50,000
CONFERENCES	\$15,440	\$20,000
DUPLICATING / PRINTING	\$0	\$1,000
ELECTIONS	\$438	\$1,500
HOSPITALITY	\$5,978	\$7,000
INTER-CLUB COUNCIL	\$15,933	\$23,000
POSTAGE	\$0	\$350
SPECIAL EVENTS	\$31,899	\$33,000
STUDENT AWARDS BANQUET	\$2,806	\$3,000
SUPPLIES	\$650	\$1,000
UTILITIES	\$0	\$500
TOTAL EXPENSES	\$162,286	\$185,350
NET ENDING BALANCE	\$376,019	\$392,969
TOTAL EXPENDITURES & ENDING BALANCE	\$538,305	\$578,319

CAPITAL PROJECTS FUND

RIO HONDO COMMUNITY COLLEGE

2019 - 2020 ADOPTED BUDGET

CAPITAL PROJECTS FUND

DESCRIPTION	2018-2019 ACTUAL	2019-2020 ADOPTED
BEGINNING BALANCE	\$22,224,334	\$19,680,464
INCOME:		
L TOWER	\$2,766,936	\$6,000,000
SCHEDULED MAINTENANCE	\$1,374,445	\$2,100,000
INTEREST	\$422,988	\$400,000
REDEVELOPMENT AGENCY	\$288,917	\$290,000
TOTAL INCOME	\$4,853,285	\$8,790,000
TOTAL INCOME & BEGINNING BALANCE	\$27,077,619	\$28,470,464
EXPENDITURES:		
L TOWER	\$5,826,510	\$6,000,000
SCHEDULED MAINTENANCE	\$1,377,845	\$2,100,000
I.T. MAINTENANCE	\$83,638	\$100,000
MISCELLANEOUS REPAIRS	\$109,162	\$120,000
TOTAL EXPENDITURES	\$7,397,155	\$8,320,000
NET ENDING BALANCE	\$19,680,464	\$20,150,464
TOTAL EXPENDITURES & ENDING BALANCE	\$27,077,619	\$28,470,464

**REVENUE BOND
CONSTRUCTION FUND**

RIO HONDO COMMUNITY COLLEGE

2019 - 2020 ADOPTED BUDGET

REVENUE BOND CONSTRUCTION FUND

DESCRIPTION	2018-2019 ACTUAL	2019-2020 ADOPTED
BEGINNING BALANCE	\$21,203,355	\$19,556,177
INCOME:		
INTEREST INCOME	\$582,268	\$590,000
TOTAL INCOME	\$582,268	\$590,000
TOTAL INCOME & BEGINNING BALANCE	\$21,785,623	\$20,146,177
EXPENDITURES:		
BOND EXPENDITURE	\$2,229,446	\$6,000,000
TOTAL EXPENSES	\$2,229,446	\$6,000,000
NET ENDING BALANCE	\$19,556,177	\$14,146,177
TOTAL EXPENDITURES & ENDING BALANCE	\$21,785,623	\$20,146,177

**REVENUE BOND
PROJECT FUND**

RIO HONDO COMMUNITY COLLEGE

2019 - 2020 ADOPTED BUDGET

REVENUE BOND PROJECT FUND

DESCRIPTION	2018-2019 ACTUAL	2019-2020 ADOPTED
BEGINNING BALANCE	\$4,459,953	\$4,549,181
INCOME:		
INTEREST & OTHER INCOME	\$93,430	\$95,000
TOTAL INCOME	\$93,430	\$95,000
TOTAL INCOME & BEGINNING BALANCE	\$4,553,383	\$4,644,181
EXPENDITURES:		
BOND EXPENDITURE	\$4,203	\$5,000
TOTAL EXPENDITURES	\$4,203	\$5,000
NET ENDING BALANCE	\$4,549,181	\$4,639,181
TOTAL EXPENDITURES & ENDING BALANCE	\$4,553,383	\$4,644,181

INTERNAL SERVICES FUND

RIO HONDO COMMUNITY COLLEGE
2019 - 2020 ADOPTED BUDGET
INTERNAL SERVICES FUND
FUND 61 & 69

DESCRIPTION	2018-2019 ACTUAL	2019-2020 ADOPTED
BEGINNING BALANCE	\$18,059,287	\$18,995,841
INCOME:		
INCOME - DISTRICT & CLASSIFIED UNIT	\$399,590	\$400,000
DISTRICT & FACULTY	\$178,477	\$200,000
INTEREST INCOME	\$402,915	\$450,000
TOTAL INCOME	\$980,982	\$1,050,000
TOTAL INCOME & BEGINNING BALANCE	\$19,040,269	\$20,045,841
EXPENDITURES:		
EXPENDITURES/REIMBURSEMENTS	\$44,428	\$10,000
TOTAL EXPENDITURES	\$44,428	\$10,000
NET ENDING BALANCE	\$18,995,841	\$20,035,841
TOTAL EXPENDITURES & ENDING BALANCE	\$19,040,269	\$20,045,841

PERSONNEL ALLOWANCES

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2015-2016 THROUGH 2019-2020

OFFICE / DEPARTMENT / CLASSIFICATION	15-16	16-17	17-18	18-19	19-20
<u>SUPERINTENDENT/PRESIDENT</u>					
<u>PRESIDENT'S OFFICE</u>					
Clerk Typist III	1.000	1.000	1.000	1.285	1.285
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
EDUCATIONAL CENTERS					
EL MONTE ED. CENTER (EMEC)					
Senior Secretary	1.000	1.000	1.000	1.000	0.000
Clerk Typist II (45%, 11 mos. ; 1-100% 11 mos.)	0.000	0.450	0.450	0.450	1.450
Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
SOUTH WHITTIER ED. CENTER (SWEC)					
Clerk Typist II (100%, 11mos.; 45%, 11 mos.)	1.475	1.475	1.450	1.450	1.450
Instructional Assistant (100%, 11.75 mos.; 50%, 11 mos.)	1.500	1.500	1.500	1.500	1.500
Sr. Instructional Assistant (11 mos.)	1.000	1.000	0.000	0.000	0.000
PICO RIVERA ED. CENTER (PICO)					
Instructional Assistant (11.75 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	0.000	0.000	1.000	0.604	0.000
Clerk Typist II (40%, 11 mos.)	0.000	0.000	0.000	0.000	0.400
Clerk Typist III (85%)	0.000	0.000	0.000	0.000	0.850
CONTINUING EDUCATION (0021)					
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
AB104 California Adult Education Program (0653)					
Clerk Typist III (15%)	0.000	0.000	0.000	0.000	0.150
FOUNDATION AND ALUMNI					
Program Assistant	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
GOVERNMENT AND COMMUNITY RELATIONS					
Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (46.875%, 11.5 mos)	0.500	0.500	0.4688	0.4688	0.4688
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Technology Trainer	0.000	0.000	0.000	0.000	0.000
Research Projects Coordinator/Computer	0.000	0.000	0.000	0.000	0.000
Clerk Typist II/FLEX	0.000	0.000	0.000	0.000	0.000
Research Specialist	0.000	0.000	0.000	0.000	0.000
HUMAN RESOURCES					
Human Resources Technician	1.000	1.000	1.000	1.000	1.000
Human Resources Assistant II (2-100%)	2.000	2.000	2.000	2.000	2.000

Account Clerk II (75%)	0.000	0.000	0.750	0.750	0.750
HR Assistant I (25%)	0.000	0.000	0.250	0.250	0.250
Clerk Typist III	0.9375	0.9375	1.000	1.000	1.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Technology Trainer	0.000	0.000	0.000	0.000	0.000
Personnel Clerk II	0.000	0.000	0.000	0.000	0.000
Technical Systems Trainer	0.000	0.000	0.000	0.000	0.000

INSTITUTIONAL RESEARCH AND PLANNING

Research Analyst II	0.000	0.000	1.000	1.000	1.000
Research Analyst	2.000	4.000	1.000	1.000	1.000
Research Specialist (1-100%)	1.000	1.000	0.000	0.000	1.000
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	0.000	0.000	0.000
Research Project Coordinator/Computer Op. Spec.	0.000	0.000	0.000	0.000	0.000

MARKETING AND COMMUNICATIONS

Graphic Artist	0.500	0.500	0.500	0.500	0.500
Publication Specialist	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (46.875%; 11.5 mos)	0.500	0.500	0.469	0.469	0.469
Web Developer*	1.000	1.000	0.000	0.000	0.000

FINANCE & BUSINESS

ACCOUNTING

Senior Accountant	1.000	1.000	1.000	1.000	1.000
Accountant II	1.000	1.000	1.000	1.000	1.000
Accountant	1.000	1.000	1.000	1.000	1.000
Accounting Technician III	1.000	1.000	1.000	1.000	0.600
Accounting Technician II (2 - 100%) (1 - 10%)*	3.000	3.000	2.300	2.100	2.100
Accounting Technician - Budget Control	1.000	1.000	1.000	1.000	1.000
Account Clerk III	2.000	2.000	2.000	1.900	2.900
Account Clerk II (1 - 100%, 2 - 50%)	3.100	3.100	2.500	2.000	2.000
Account Clerk I	0.000	0.000	0.000	0.000	0.000

CASHIER

Account Clerk III	1.000	1.000	1.000	1.000	1.000
Account Clerk II (2- 100%)	2.000	2.000	2.000	2.000	2.000

PAYROLL

Sr. Payroll Systems Coordinator	0.000	0.000	1.000	1.000	1.000
Payroll Technician	1.000	1.000	1.000	1.000	1.000
Payroll Systems Coordinator	1.000	1.000	0.000	0.000	0.000
Payroll Clerk III	0.000	0.000	0.000	0.000	0.000

CONTRACT MANAGEMENT AND VENDOR SERVICES

Buyer	1.000	1.000	1.000	1.000	1.000
Assistant Buyer	1.000	1.000	1.000	1.000	1.000
Warehouse Storekeeper (1-100%; 1-45%, 11.75 mos.)	1.450	1.450	1.450	1.450	1.450
Clerk Typist III	0.500	0.500	0.500	0.500	5.000

PRINTING SERVICES

Sr. Photocopier/Machine Op. (80%, 11 mos.)	0.800	0.800	0.800	0.800	0.800
Photocopier/Machine Op.	1.000	1.000	1.000	1.000	1.000
SWITCHBOARD/MAILROOM					
Senior Switchboard Operator/Mailroom Clerk	1.000	1.000	1.000	1.000	1.000
Switchboard Operator/Mailroom Clerk II	1.000	1.000	1.000	1.000	1.000
Switchboard Operator/Mailroom Clerk I (1-40%, 1-45%)	0.850	0.850	0.850	0.850	0.850
FACILITIES SERVICES					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Utility Leadperson	1.000	1.000	1.000	1.000	1.000
Utility Worker	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (11.75 mos.)	1.000	1.000	1.000	1.000	1.000
Facilities Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11.75 mos.)	0.000	0.000	0.000	0.000	0.000
OPERATIONS AND MAINTENANCE					
CUSTODIAL SERVICES					
Custodial Leadperson	1.000	1.000	1.000	1.000	1.000
Senior Custodian	1.000	1.000	1.000	1.000	1.000
Custodian (17 - 100%; 1 - 45%)	15.450	15.450	18.450	18.450	19.450
Operations Leadperson	0.000	0.000	0.000	0.000	0.000
GROUNDS					
Irrigation Specialist/Grounds Lead	1.000	1.000	1.000	1.000	1.000
Senior Grounds Maintenance Worker	3.000	3.000	3.000	3.000	3.000
Grounds Equipment Operator (1-100%; 1-50%)	2.000	2.000	1.500	1.500	1.500
Grounds Maintenance Worker (1-50%;1-100%)	1.400	1.400	1.350	1.350	1.500
Sprinkler Repair Technician	0.000	0.000	0.000	0.000	0.000
MAINTENANCE					
Lead Mechanic (80%)	1.000	1.000	0.800	0.800	0.800
Vehicle & Equipment Mechanic (80%)	1.000	1.000	0.800	0.800	0.800
Electrician	2.000	2.000	2.000	2.000	2.000
HVAC/Plumbing Journeyperson	1.000	1.000	1.000	1.000	0.000
HVAC Mechanic	1.000	1.000	1.000	1.000	1.000
Plumber	0.000	0.000	0.000	0.000	1.000
Locksmith	1.000	1.000	1.000	1.000	1.000
General Maintenance Worker	2.000	2.000	2.000	2.000	2.000
Painter	0.000	0.000	0.000	0.000	0.000
Transportation Coord./Vehicle & Equipment	0.000	0.000	0.000	0.000	0.000
Audio-Visual Repair Technician	0.000	0.000	0.000	0.000	0.000
PARKING SERVICES					
Parking Services Facilitator	1.000	1.000	1.000	1.000	1.000
Lead Mechanic (20%)	0.000	0.000	0.200	0.200	0.200
Vehicle & Equipment Mechanic (20%)	0.000	0.000	0.200	0.200	0.200
Grounds Equipment Operator (50%)	0.000	0.000	0.500	0.500	0.500
Grounds Maintenance Worker (50%)	0.000	0.000	0.500	0.500	0.500
Coordinator Parking Services/Dispatcher	0.000	0.000	0.000	0.000	0.000
INFORMATION TECHNOLOGY SERVICES					
Senior Systems Analyst (2 -100%; 1-85%)	3.000	3.000	2.850	2.850	3.000
Networking Specialist	2.000	2.000	2.000	2.000	2.000
Systems Analyst	1.000	1.000	1.000	1.000	1.000

Programmer	1.000	1.000	1.000	1.000	1.000
Web Developer	1.000	1.000	1.000	1.000	1.000
Information Specialist	0.000	0.000	1.000	1.000	1.000
Computer Equipment Repair Tech	4.000	4.000	4.000	4.000	5.000
Technology Systems Trainer	1.000	1.000	1.000	1.000	1.000
Audio/Visual Repair Technician (1-100%; 1-45%)	1.000	1.000	1.450	1.450	1.450
Micro Computer Coordinator	0.000	0.000	0.000	0.000	0.000
Micro Computer Programmer (50%)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant MIT	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant (11 mos.)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%, 11 mos.)	0.000	0.000	0.000	0.000	0.000
Programmer Analyst	0.000	0.000	0.000	0.000	0.000
Computer Operations Technician	1.000	1.000	0.000	0.000	0.000
Sr. Systems Programmer/Analyst	0.000	0.000	0.000	0.000	0.000

ACADEMIC AFFAIRS

Clerk Typist II SD/FLEX (1-28.5%)	0.285	0.285	0.285	0.000	0.000
Instructional Assistant (50%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000

BASIC SKILLS (0643)

Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Sr. Instructional Assistant (51.25%)	0.000	0.000	0.000	0.513	0.513
Account Technician (20%)					0.200
Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Research Specialist	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000

TITLE V - AVANCE (0538)

Research Specialist (100%)	0.000	0.000	0.500	0.500	1.000
Senior Instructional Assistant (11 mos.)	0.000	0.000	1.000	0.488	0.488
Accounting Technician II (15%)	0.000	0.000	0.050	0.150	0.150
Clerk Typist II (71.5%)	0.000	0.000	0.715	0.000	0.000
Clerk Typist III (71.5%)	0.000	0.000	0.000	0.715	0.715

B.S. PARTNERSHIP PILOT PROGRAM (0634)

Research Specialist (50%)	0.000	0.000	0.500	0.500	0.000
Student Services Assistant (2-47.5%)	0.000	0.000	0.950	0.950	0.000
Clerk Typist III	0.000	0.000	0.475	0.475	0.000

B.S. STUDENT OUTCOME TRANS. (0662)

Research Specialist (50%)	0.000	0.000	0.500	0.500	0.000
Student Services Assistant	0.000	0.000	0.475	0.475	0.000
Clerk Typist III	0.000	0.000	0.475	0.475	0.000

EVENING/WEEKEND COLLEGE

Clerk Typist III	0.375	0.375	0.375	0.375	0.375
Clerk Typist II (10 mos.)	0.250	0.250	0.250	0.250	0.250

GRANT DEV. & MANAGEMENT (0054)

Research Data Technician (100%, 11.5 mos.)*	0.000	0.000	0.750	1.000	1.000
---	-------	-------	-------	-------	-------

ARTS AND CULTURAL PROGRAMS

Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Theatre Production Coordinator	1.000	1.000	1.000	1.000	1.000

Theatre Technician (45%, 10 mos.)	0.450	0.450	0.450	0.450	0.450
Clerk Typist III (47.5%)	0.475	0.475	0.475	0.475	0.475
Lab Assistant (40%)	0.000	0.000	0.000	0.000	0.400

BEHAVIORAL AND SOCIAL SCIENCE

Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (75%)	0.750	0.750	0.750	0.750	0.750
Senior Secretary	0.000	0.000	0.000	0.000	0.000

CHILD DEVELOPMENT CENTER

Child Development Teacher(4 -100%; 12 mos.)	4.000	4.000	4.000	4.000	4.000
Senior Food Services Worker (75%, 11 mos.)	0.750	0.750	0.750	1.000	0.750
Food Service Worker (45%, 11 mos.)	0.450	0.450	0.450	1.000	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	0.150	0.150	0.000
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	1.000

FEDERAL DEPT OF ED CCAMPIS GRANT (CDC - FUND 33

Coordinator 100%	0.000	0.000	0.000	0.000	1.000
------------------	-------	-------	-------	-------	-------

AMERICORP ECEL PROGRAM

Clerk Typist III (40%) *	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%) *	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Planning Project Specialist *	0.000	0.000	0.000	0.000	0.000

BUSINESS

Senior Secretary	1.000	1.000	1.000	1.000	1.000
Senior Inst. Asst, Bus. Lab (2-11.5 mos)	2.000	2.000	2.000	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

BUSINESS AND APPLIED TECHNOLOGY

Theatre Technician	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (50%)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (75%)	0.000	0.000	0.000	0.000	0.000
Amnesty Specialist (75%)	0.000	0.000	0.000	0.000	0.000

CAREER AND TECHNICAL ED./INSTRUCT. OPERATIONS

Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
CAD/GIS Computer Tech	1.000	1.000	1.000	1.000	1.000
Senior Toolroom Attendant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Toolroom Attendant (1-77.5%, 2-25%,11 mos)	1.275	1.275	1.275	1.275	1.275
Clerk Typist III	1.000	1.000	0.000	0.000	0.000
Clerk Typist III (100%; 11 mos.)	1.000	1.000	0.000	0.000	0.000
Instructional Assistant (2-25%)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant Bus & Tech Lab	0.000	0.000	0.000	0.000	0.000
Inst. Assistant Welding (11.5 mos.)	0.000	0.000	0.000	0.000	0.000

INSTRUCTIONAL OPERATIONS (6110)					
Scheduling Technician (2-100%)	1.000	1.000	1.000	2.000	2.000
Articulation Specialist	1.000	1.000	1.000	1.000	1.000
APPRENTICESHIP					
Instructional Assistant, Apprenticeship	1.000	1.000	1.000	0.750	1.000
DEPUTY SECTOR NAV. (DSN-ENERGY) (0664)					
Clerk Typist III (50% 11 mos.)	0.000	0.000	0.975	0.500	0.500
DEPUTY SECTOR NAV. (DSN-HEALTH) (0625)					
Senior Secretary (1 - 50%)	0.000	0.000	0.500	0.000	0.000
Clerk Typist III (100% 11.5 months)	0.000	0.000	0.000	0.500	1.000
CTE PATHWAYS (SB1070) (0667)					
	0.000	0.000	0.000	0.000	0.000
CTE PERKINS & TRANSITION (0519)					
Research Data Technician (25%)	0.000	0.000	0.250	0.000	0.000
Accounting Technician II (15%)	0.000	0.000	0.020	0.020	0.150
CTE - STRONG WORKFORCE LOCAL (0520)					
Student Services Asst.	0.000	0.000	1.000	1.000	0.000
Clerk Typist III (27.5%)	0.000	0.000	0.275	0.275	0.000
Account Technician II (35%)	0.000	0.000	0.100	0.100	0.000
CTE - STRONG WORKFORCE LOCAL ROUND II (0521)					
Account Technician II (35%)	0.000	0.000	0.000	0.000	0.350
Clerk Typist III (27.5%)	0.000	0.000	0.000	0.000	0.275
Web Developer	0.000	0.000	0.000	0.000	1.000
Student Services Assistant	0.000	0.000	0.000	0.000	1.000
CTE - STRONG WORKFORCE REGIONAL (0572)					
Job Developer	0.000	0.000	1.000	1.000	0.000
Senior Secretary (1-100%)	0.000	0.000	0.500	1.000	0.000
Clerk Typist III (1-50% 11mo.; 1-50% 11.5mo)	0.000	0.000	0.000	1.000	0.000
Instructional Assistant Apprenticeship (25%)	0.000	0.000	0.000	0.250	0.000
CTE - STRONG WORKFORCE REGIONAL ROUND II (0570)					
Senior Secretary	0.000	0.000	0.000	0.000	1.000
Clerk Typist III (50%, 11 mos.)	0.000	0.000	0.000	0.000	0.500
Job Developer	0.000	0.000	0.000	0.000	1.000
DATA UNLOCKED	0.000	0.000	0.000	3.250	0.000
Accounting Technician II (38%)	0.000	0.000	0.380	0.000	0.000
BACCLAUREATE DEGREE PILOT P. (0640)					
Clerk Typist III (50%, 11 mos.)	0.000	0.000	0.500	0.500	0.500
COMMUNICATIONS AND LANGUAGES					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Instructional Asst.(1-100%, 11 mos.; 1-47.5%; 11.5 mos)	1.475	1.475	1.475	1.475	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	1.000	0.000	0.000	0.000

LEARNING ASSISTANCE CENTER (0044)					
Instructional Assistant, LAC (11 mos.)	1.0000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	0.0000	0.000	0.000	0.000	0.000
HEALTH SCIENCE AND NURSING (0012)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-100%)* (1-75%)*	1.000	1.000	0.000	0.000	0.000
Sr. Inst. Asst./Health Sciences Skills Ctr. (11 mos)	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (10.5 mos.)	0.000	0.000	0.000	0.000	0.000
ENROLLMENT GROWTH NURSING (0622)					
Clerk Typist III (47.5%)	1.000	1.000	0.475	0.475	0.000
NURSING RETENTION GRANT (0623)					
Clerk Typist III	0.000	0.000	1.000	1.000	1.000
Clerk Typist III (47.5%)	0.000	0.000	0.000	0.000	0.475
KINESIOLOGY, DANCE AND ATHLETICS (0007)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior P.E. & Athletic Eq. Attendant (11.75 mos)	1.000	1.000	1.000	1.000	1.000
P.E. & Athletic Equipment Attendant (1-100%; 2-45%, 8 mos.)	1.900	1.900	1.900	1.900	1.900
Instructional Assistant, Fitness Ctr. (2-50%)	1.000	1.000	1.000	1.000	1.000
Athletic Trainer (1-100%; 1-40%, 11 mos)	1.000	1.000	1.400	1.400	1.400
LIBRARY (0019)					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Library/Media Technician (4-100%; 1-45%)	5.000	5.000	4.450	4.450	4.450
Library/Media Clerk (2-100%; 1-11.25%, 11 mos)	1.563	1.563	2.113	2.113	2.113
Computer Operations Technician	1.000	1.000	1.000	1.000	1.000
Audio Visual Repair Technician	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Library/Online Systems Technician (11.25 mos.)	0.000	0.000	0.000	0.000	0.000
ONLINE EDUCATION (0053)					
Instructional Assistant (1-100%, 1-75%)	1.750	1.750	1.750	1.750	1.750
Internet Web Designer	0.000	0.000	0.000	0.000	0.000
Webmaster	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Research Data Tech	0.000	0.000	0.000	0.000	0.000
MATHEMATICS AND SCIENCES					
Instructional Division Secretary	1.000	1.000	0.000	0.000	0.000
Senior Inst. Asst. MSC (11 mos.)	1.000	1.000	0.000	0.000	0.000
Inst. Lab Tech.-Chemistry (11.5 mos.)	1.000	1.000	0.000	0.000	0.000
Secretary	1.000	1.000	0.000	0.000	0.000
Educational Advisor (MESA)*	1.000	1.000	0.000	0.000	0.000
Clerk Typist III (MESA)* (45%,11 mos.)	0.450	1.000	0.000	0.000	0.000
BIOLOGY (0001)					
Instructional Division Secretary (25%)	0.000	0.000	0.250	0.250	0.250
Inst. Laboratory Technician, Biology	1.000	1.000	1.000	1.000	1.000
Secretary (25%)	0.000	0.000	0.250	0.250	0.250

MATHEMATICS (Inc. MSC) (0004)

Instructional Division Secretary (40%)	0.000	0.000	0.400	0.400	0.400
Secretary (40%)	0.000	0.000	0.400	0.400	0.400
Inst. Asst. MSC (1-45%, 10.5 mos.; 1-45%, 10 mos.)	0.900	0.900	0.900	0.900	9.000
Senior Inst. Asst. MSC (11 mos.)	0.000	0.000	1.000	1.000	1.000

PHYSICAL SCIENCES (0008)

Instructional Division Secretary (35%)	0.000	0.000	0.350	0.350	0.350
Secretary (35%)	0.000	0.000	0.350	0.350	0.350
Inst. Lab Tech.-Chemistry (11.5 mos.)	0.000	0.000	1.000	1.000	1.000

MESA/STEM (0535)

Educational Advisor (MESA) (11.5 mos)	0.000	0.000	1.000	1.000	1.000
Clerk Typist III (MESA) (47.5%)	0.000	0.000	0.350	0.475	0.475

PUBLIC SAFETY (0011)

Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%)	2.000	2.000	2.000	2.000	2.000
Range Master	1.000	1.000	1.000	1.000	1.000
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	1.000	1.000	1.000	1.000
Admissions & Records Assistant	0.000	0.000	0.000	0.000	0.000

STUDENT SERVICES**ADMISSIONS & RECORDS (0036)**

A & R Senior Coordinator	0.000	0.000	1.000	1.000	1.000
A & R Coordinator - Evening	1.000	1.000	1.000	1.000	1.000
A&R Specialist / Analyst	1.000	1.000	1.000	1.000	1.000
Evaluations Technician (1-100%; 2-50%)	2.000	3.000	2.000	2.000	2.000
Admissions & Records Assistant (7-100%; 1-47.5%)	7.475	7.475	7.475	7.475	7.475
Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	0.475	0.475	0.475	0.475	0.475
Registration Clerk (2-100%; 4-47.5%)	3.900	3.900	3.425	3.900	3.900
Admissions & Records Supervisor	0.000	0.000	0.000	0.000	0.000
Admissions & Records Coordinator - Day	1.000	1.000	0.000	0.000	0.000
Admissions & Records Assistant Coordinator	0.000	0.000	0.000	0.000	0.000
Admissions & Records Asst. Supervisor	0.000	0.000	0.000	0.000	0.000

INTERNATIONAL STUDENTS

International Students Specialist (1-1005)	1.000	1.000	1.000	1.000	1.000
--	-------	-------	-------	-------	-------

COUNSELING (0037)

Senior Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%; 1-58.8%)	2.500	2.500	2.500	2.500	2.590
Lead Testing Technician (50%)	0.000	0.000	0.500	0.500	0.500
Testing Technician (10%)	0.000	0.000	0.100	0.100	0.100
Research Analyst	0.000	0.000	0.000	0.000	0.000
Counseling Assistant (50%)	0.000	0.000	0.000	0.000	0.000

Clerk Typist II (91%)	0.000	0.000	0.000	0.900	0.910
Student Services Assistants (2-47.5%; 1-46.5)	0.000	0.000	0.000	0.000	0.000

CENTER FOR CAREER RE-ENTRY SERVICES (0048)

Career Dev./Center Specialist (55%, 11.5 mos.)	1.000	1.000	0.550	0.550	0.550
Career & Equity Services Coordinator	0.000	0.000	0.000	0.000	0.000
Career Technician (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (47.5%)	0.000	0.000	0.000	0.000	0.000

STUDENT EQUITY (SE) (0127)

Web Developer	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (20.6%)	0.000	0.000	1.450	0.000	0.206
Clerk Typist II (9%)	1.000	1.000	0.090	0.090	0.090
Clerk Typist I	0.000	0.000	1.000	1.000	0.000
Financial Aid Assistant (25%)	0.000	0.000	0.250	0.250	0.000
Student Services Assistant (2-100%; 3 - 50%.)	0.000	0.000	4.475	4.000	3.500
Research Specialist	0.000	0.000	1.000	1.000	1.000
Senior Secretary (5%)	0.000	0.000	0.000	0.000	0.050
Account Technician (20%)	0.000	0.000	0.000	0.000	0.200

L.A. County Diversion and Re-Entry Program

Student Services Assistant (47.5%)	0.000	0.000	0.000	0.000	0.475
------------------------------------	-------	-------	-------	-------	-------

STUDENT SUCCESS AND SUPPORT PROGRAM

STUDENT SUCCESS INITIATIVE/NON-CREDIT/ADULT ED.

NON-CREDIT/ADULT ED. (0656)

Sr. Systems Analyst (15%)	0.000	0.000	0.150	0.000	0.000
---------------------------	-------	-------	-------	-------	-------

TRANSFER CENTER (0030)

Clerk Typist II (90%)	1.000	1.000	0.910	0.000	0.000
Student Services Assistant (2-100%)	1.000	2.000	1.000	0.000	0.000
Transfer Center Techician	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	1.000	0.000	0.000	0.000

STUDENT AFFAIRS (0027)

Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Administrative Secretary	0.000	0.000	0.000	0.000	0.000

CAL WORKs (0627)

Student Services Assistant (1-47.5%; 1-100%)	1.000	1.000	0.755	1.475	1.475
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	0.000	0.000	0.475	0.475	0.475
Accounting Technician II (15%)	0.000	0.000	0.100	0.150	0.150
Senior Financial Aide	0.000	0.000	0.000	0.000	0.000
Job Developer	0.000	0.000	0.000	0.000	0.000
Account Clerk II	0.000	0.000	0.000	0.000	0.000
Job Placement	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000

DISABLED STUDENTS PROGRAMS & SVC. (0022)

Senior Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Inst. Assist.-Interpreter/Trans. (75%, 10 mos.)	0.750	0.750	0.750	0.750	0.750
Inst. High Tech Micro Lab (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Interpreter/Coordinator (75%, 11 mos.)	0.750	0.750	0.750	0.750	0.750
Special Ed. Aide (Physically Disabled) (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
DSPS Support Services Aide (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-47.5%)	0.000	0.000	0.000	0.950	0.950
Special Education Aide (Visually Disabled) (11 mos.)	0.000	0.000	0.000	0.000	0.000
Student Services Representative	0.000	0.000	0.000	0.000	0.000

EOPS/CARE (0023, 0055, 0054)

Secretary	1.000	1.000	1.000	1.000	0.000
EOPS/CARE Specialist	1.000	1.000	1.000	1.000	1.000
EOPS Evaluator	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-100%)	1.000	1.000	1.500	2.000	1.000
EOPS Women's Advisor	0.000	0.000	0.000	0.000	0.000
Student Services Assistant	0.000	0.000	0.000	0.000	1.000
EOPS Technician (1-12 mos., 1-11.75 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	1.000
Account Clerk II (100%)	0.000	0.000	0.000	0.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Program Outreach/Recruiter	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Tutor Technician	0.000	0.000	0.000	0.000	0.000
Paraprofessional Tutor (4-47.5%, 8 mos.)	0.000	0.000	0.000	0.000	0.000
EOPS Specialist	0.000	0.000	0.000	0.000	0.000

FOSTER/KINSHIP CARE (0546)

FKCE Program Specialist (95%)	1.000	1.000	0.950	0.950	0.950
Clerk Typist II	0.400	0.400	0.400	0.400	0.400
Account Technician II (5%)	0.000	0.000	0.050	0.000	0.000
Account Clerk III (5%)	0.000	0.000	0.000	0.050	0.050
Clerk Typist III	0.000	0.000	0.000	0.000	0.000

YESS (0536)

FKCE Program Specialist (5%)	1.000	1.000	0.050	0.050	0.050
Account Technician II (5%)	0.000	0.000	0.050	0.000	0.000
Account Clerk III (5%)	0.000	0.000	0.000	0.050	0.050

TANF (0624)

Student Services Assistant (72%)	1.000	1.000	0.720	0.000	0.000
Account Technician II (10%)	0.000	0.000	0.000	0.010	0.010

PERSONAL & ACADEMIC SUPPORT SVCS (0603)

Clerk Typist III	0.450	0.250	0.250	0.250	0.250
Educational Advisor	1.000	1.000	1.000	1.000	1.000
Paraprofessional Tutor (3-25%, 10 mos.)	0.750	0.000	0.000	0.000	0.000
Student Services Rep.	0.000	0.000	0.000	0.000	0.000

UPWARD BOUND/STUDENT SUPPORT SERVICES

Clerk Typist I	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Educational Advisor	0.000	0.000	0.000	0.000	0.000
Paraprofessional Tutors (4-25%, 10 mos)	0.000	0.000	0.000	0.000	0.000
STUDENT HEALTH & PSYCH. SERVICES (0045)					
Student Services Assistant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III 47.5% Mental Health Grant	0.475	0.475	0.000	0.000	0.000
STUDENT LIFE AND LEADERSHIP (0026)					
Student Activities Assistant	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	0.975	0.975	0.975	0.975	0.975
Account Clerk II (50%)	0.000	0.000	0.000	0.500	0.500
STUDENT SUCCESS (0028)					
Senior Secretary (95%)	0.000	0.000	0.000	0.000	0.950
ASSESSMENT CENTER					
<i>See SSI/Credit</i>					
CAL-SOAP (0657)					
Educational Advisor	0.000	0.000	2.000	0.000	0.000
Secretary	0.000	0.000	1.000	0.000	0.000
Student Services Assistant	0.000	0.000	0.500	0.000	0.000
FINANCIAL AID/VETERAN'S SERVICES (0047/0147)					
Financial Aid/SFAA-BFAB (0047)					
Financial Aid Corrdinator (85%)	0.000	0.000	0.000	0.000	0.850
Senior Financial Aid Assistant	0.000	0.000	0.000	0.000	3.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	1.000
Student Services Assistant	0.000	0.000	0.000	0.000	0.000
Board Financial Assistance Program - BFAP I (00147)					
Financial Aid Coordinator (15%)	0.000	0.000	0.000	0.000	0.150
Financial Aid Assistant (50%)	0.000	0.000	0.000	0.000	0.500
Senior Financial Aid Assistant	0.000	0.000	0.000	0.000	1.000
Board Financial Assistance Program - BFAP II (0147)					
Senior Financial Aid Assistant	0.000	0.000	0.000	0.000	2.000
Financial Aid Assistant (50%)	0.000	0.000	0.000	0.000	0.500
Student Services Assistant	0.000	0.000	0.000	0.000	0.000
Senior Financial Aid Assistant	6.000	6.000	6.000	6.000	0.000
Financial Aid Assistant (2-100%)	1.750	1.500	1.750	1.750	0.000
Student Services Assistant (2-100%)	0.000	3.000	0.000	0.000	0.000
Secretary	1.000	1.000	1.000	1.000	0.000
Financial Aid Coordinator	1.000	1.000	1.000	1.000	0.000
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

OUTREACH & ED. PARTNERSHIPS (0040)

Student Services Assistant (6-100%)	5.475	5.000	0.000	0.000	0.000
Educational Advisor	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (97.5%)	0.000	0.000	0.000	0.000	0.000

STUDENT SUCCESS INITIATIVE (SSI) CREDIT (0221)**Admissions and Records**

Evaluation Technician (50%)	0.000	0.000	0.000	0.000	0.500
Evaluation Technician (50%)	0.000	0.000	0.000	0.000	0.500

Counseling

Clerk Typist III (2-100%; 1- 47.5%)	0.000	0.000	0.000	0.000	2.475
Research Analyst	0.000	0.000	0.000	0.000	1.000
Student Services Assistants (2 - 47.5%; 1-46.5%)	0.000	0.000	0.000	0.000	1.420

Assessment

Testing Technician (1-100%;1-90%)	0.000	0.000	0.000	0.000	1.900
Lead Testing Tech (50%)	0.000	0.000	0.000	0.000	0.500

Transfer

Student Services Assistant (2-50%)	0.000	0.000	0.000	0.000	1.000
------------------------------------	-------	-------	-------	-------	-------

Career and Re-Entry

Career Dev. Center Specialist (45%)	0.000	0.000	0.000	0.000	0.450
-------------------------------------	-------	-------	-------	-------	-------

Student Success and Dream Center

Student Services Assistant (1-100%; 1-50%)	0.000	0.000	0.000	0.000	1.500
--	-------	-------	-------	-------	-------

Outreach

Student Services Assistant (5-100%;1-50%)	0.000	0.000	0.000	0.000	5.500
Student Services Assistant (7 - 100%; 3 - 50%; 1 - 47.5%)	5.000	5.000	9.450	8.975	0.000
Evaluation Technician (2 - 50%)	0.000	0.000	1.000	1.000	0.000
Clerk Typist III (1 - 47.5%)	1.000	1.000	2.125	0.475	0.000
Career Dev./Center Specialist (45%; 11.5 mos.)	0.000	0.000	0.450	0.450	0.000
Research Analyst	0.000	0.000	1.000	1.000	0.000

ASSESSMENT CENTER

Lead Testing Technician (1-50%)	1.000	1.000	0.500	0.500	0.000
Testing Technician (1 - 100%; 1 - 90%)	2.000	2.000	1.900	1.900	0.000
Clerk Typist III	1.000	1.000	1.000	1.000	0.000

STUDENT SUCCESS INITIATIVE (SSI) Non-CREDIT (0251)

Student Services Assistant (50%)	0.000	0.000	1.000	0.500	0.500
Clerk Typist III (20.6%)	0.000	0.000	0.350	0.350	0.206

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
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%)	1.000	1.000	0.000	0.000	0.000
Data Research Specialist	0.000	0.000	0.000	0.000	0.000
Research Specialist (1-50%)	1.000	1.000	0.000	0.000	0.000
Senior Instructional Assistant (11 mos.)	1.000	1.000	0.000	0.000	0.000
Testing Technician (1 - 40%)	1.000	1.000	0.000	0.000	0.000

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

TOTAL	254.935	263.785	274.175	272.174	287.159
--------------	----------------	----------------	----------------	----------------	----------------