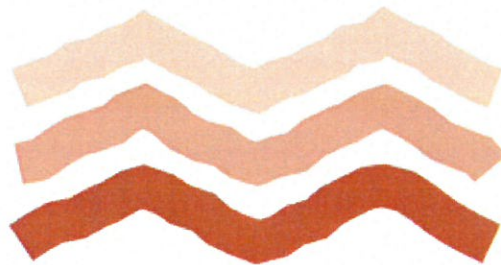


**RIO HONDO COMMUNITY
COLLEGE DISTRICT**

ADOPTED BUDGET

2020-2021

**RIO
HONDO
COLLEGE**



RIO HONDO COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

2020-2021

PRESENTED TO THE BOARD OF TRUSTEES

October 28, 2020

ADOPTED BUDGET 2020-2021

BOARD OF TRUSTEES

OSCAR VALLADARES, PRESIDENT

ROSAELVA LOMELI, VICE PRESIDENT

VICKY SANTANA, CLERK

GARY MENDEZ, MEMBER

TRUSTEE AREA 1, VACANT

MARCELA RODAS, STUDENT TRUSTEE

ADMINISTRATION

**TERESA DREYFUSS
ACTING SUPERINTENDENT/PRESIDENT**

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

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

**VACANT
VICE PRESIDENT, STUDENT SERVICES**

ADOPTED BUDGET 2020-2021

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RIO HONDO COMMUNITY COLLEGE DISTRICT

2020-2021 BUDGET

<u>DATES</u>	<u>ACTION</u>	<u>CALIFORNIA CODE OF REGULATIONS</u>
On or before July 31	Develop a tentative budget and forward to appropriate county officer for validation.	58305(a)
As required by the county	Provide all data needed by the county to compute the actual amounts to be levied on the property tax rolls of the district.	58305(b)
During or before Oct. 31 but at least three days prior to public hearing	Proposed budget available for public inspection.	58301
On or before Oct. 31 but not earlier than three days following availability of the budget for public inspection	Public hearing.	58301
On or before the 31st day of October	Adoption of final budget.	58305(c)
On or before the day of Nov. 30	Submit adopted Annual Financial and Budget Report to the Chancellor and file with the appropriate county officers for information and review.	58305(d)

GENERAL FUND BASIC DATA

RIO HONDO COMMUNITY COLLEGE DISTRICT
BUDGET ASSUMPTIONS
2020-2021

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

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

District Name: Rio Hondo Community College District

Date: October 28, 2020

I. 2020-2021 APPROPRIATIONS LIMIT:

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

II. 2020-21 APPROPRIATIONS SUBJECT TO LIMIT:

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

**GENERAL FUND
BUDGET RECAPITULATION**

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

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

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

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

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

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

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

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

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

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

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

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

RIO HONDO COLLEGE
2020-2021 ADOPTED BUDGET

GENERAL FUND UNRESTRICTED AND RESTRICTED

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

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

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

PARKING SERVICES

RIO HONDO COMMUNITY COLLEGE
2020 - 2021 ADOPTED BUDGET
PARKING SERVICES

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

FINANCIAL AID FUND

RIO HONDO COMMUNITY COLLEGE

2020- 2021 ADOPTED BUDGET

FINANCIAL AID FUND

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

CHILDREN'S CENTER FUND

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

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

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

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

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

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

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

CAPITAL PROJECTS FUND

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

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

**REVENUE BOND
CONSTRUCTION FUND**

RIO HONDO COMMUNITY COLLEGE

2020- 2021 ADOPTED BUDGET

REVENUE BOND CONSTRUCTION FUND

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

**REVENUE BOND
PROJECT FUND**

RIO HONDO COMMUNITY COLLEGE

2020 - 2021 ADOPTED BUDGET

REVENUE BOND PROJECT FUND

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

INTERNAL SERVICES FUND

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

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

OPEB AND PENSION TRUST FUNDS

RIO HONDO COMMUNITY COLLEGE

2020 - 2021 ADOPTED BUDGET

OPEB FUTURIS BENEFIT TRUST FUND

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

RIO HONDO COMMUNITY COLLEGE

2020 - 2021 ADOPTED BUDGET

PARS PENSION OBLIGATION TRUST FUND

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

BOOK STORE FUND

RIO HONDO COMMUNITY COLLEGE

2020 - 2021 ADOPTED BUDGET

BOOK STORE FUND

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

PERSONNEL ALLOWANCES

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

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

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

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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2016-2017 THROUGH 2020-2021

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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2016-2017 THROUGH 2020-2021

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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2016-2017 THROUGH 2020-2021

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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
VOCATIONAL ED & PROGRAM DEV. Dean	0.0	0.0	0.0	0.0	0.0
VOCATIONAL ED & ECONOMIC DEV. Dean II	0.0	0.0	0.0	0.0	0.0
COMMUNITY & EDUCATIONAL SERVICES Dean I	0.0	0.0	0.0	0.0	0.0
SMALL BUSINESS DEV. CENTER Director	0.0	0.0	0.0	0.0	0.0
CONTRACT ED & COMMUNITY DEV. Director	0.0	0.0	0.0	0.0	0.0
ECONOMIC & COMMUNITY DEV. Assistant Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
CORPORATE & COMMUNITY DEV. Dean	0.0	0.0	0.0	0.0	0.0
CONTRACT TRAINING Director	0.0	0.0	0.0	0.0	0.0
VOCATIONAL EDUCATION & PROGRAM DEV. Dean	0.0	0.0	0.0	0.0	0.0
COLLEGE SERVICES Executive Dean	0.0	0.0	0.0	0.0	0.0
TOTALS	46.5	47.5	45.5	48.0	47.0

PERSONNEL ALLOWANCES

CONFIDENTIAL POSITIONS 2016-2017 THROUGH 2020-2021

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

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2016-2017 THROUGH 2020-2021

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

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2016-2017 THROUGH 2020-2021

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

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

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

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

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

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

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

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Vehicle & Equipment Mechanic (80%)	1.000	0.800	0.800	0.800	0.800
Electrician	2.000	2.000	2.000	2.000	2.000
HVAC/Plumbing Journeyperson	1.000	1.000	1.000	0.000	0.000
HVAC Mechanic	1.000	1.000	1.000	1.000	1.000
Plumber				1.000	1.000
Locksmith	1.000	1.000	1.000	1.000	1.000
General Maintenance Worker	2.000	2.000	2.000	2.000	2.000
Painter	0.000	0.000	0.000	0.000	0.000
Transportation Coord./Vehicle & Equipment	0.000	0.000	0.000	0.000	0.000
Audio-Visual Repair Technician	0.000	0.000	0.000	0.000	0.000
PARKING SERVICES					
Parking Services Facilitator	1.000	1.000	1.000	1.000	1.000
Lead Mechanic (20%)	0.000	0.200	0.200	0.200	0.200
Vehicle & Equipment Mechanic (20%)	0.000	0.200	0.200	0.200	0.200
Grounds Equipment Operator (50%)	0.000	0.500	0.500	0.500	0.500
Grounds Maintenance Worker (50%)	0.000	0.500	0.500	0.500	0.500
Coordinator Parking Services/Dispatcher	0.000	0.000	0.000	0.000	0.000
INFORMATION TECHNOLOGY SERVICES					
Senior Systems Analyst (2 -100%; 1-85%)	3.000	2.850	2.850	3.000	3.000
Networking Specialist	2.000	2.000	2.000	2.000	2.000
Systems Analyst	1.000	1.000	1.000	1.000	1.000
Programmer	1.000	1.000	1.000	1.000	1.000
Web Developer	1.000	1.000	1.000	1.000	1.000
Information Specialist	0.000	1.000	1.000	1.000	1.000
Computer Equipment Repair Tech	4.000	4.000	4.000	5.000	5.000
Technology Systems Trainer	1.000	1.000	1.000	1.000	1.000
Audio/Visual Repair Technician (1-100%; 1-45%)	1.000	1.450	1.450	1.450	1.450
Micro Computer Coordinator	0.000	0.000	0.000	0.000	0.000
Micro Computer Programmer (50%)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant MIT	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant (11 mos.)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%,11 mos.)	0.000	0.000	0.000	0.000	0.000
Programmer Analyst	0.000	0.000	0.000	0.000	0.000
Computer Operations Technician	1.000	0.000	0.000	0.000	0.000
Sr. Systems Programmer/Analyst	0.000	0.000	0.000	0.000	0.000
ACADEMIC AFFAIRS					
Clerk Typist II SD/FLEX (1-28.5%)	0.285	0.285	0.000	0.000	0.000
Instructional Assistant (50%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
BASIC SKILLS (0643)					

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

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

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Senior Food Services Worker (75%, 11 mos.)	0.750	0.750	1.000	0.750	0.750
Food Service Worker (45%, 11 mos.)	0.450	0.450	1.000	0.450	0.450
Clerk Typist III (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Grounds Maintenance Worker (15%)	0.000	0.150	0.150	0.000	0.000
Children's Center Aide (3-37.5%, 11.5 mos.)	4.125	4.125	4.125	4.125	3.000
Children's Center Aide (8 - 37.5% 12 months)	0.000	0.000	0.000	0.000	8.000
Children's Center Coordinator (11 mos.)	0.000	0.000	0.000	1.000	0.000
FEDERAL DEPT OF ED CCAMPIS GRANT (CDC - FUND 33					
Coordinator 100%	0.000	0.000	0.000	1.000	0.000
AMERICORP ECEL PROGRAM					
Clerk Typist III (40%) *	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%) *	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Planning Project Specialist *	0.000	0.000	0.000	0.000	0.000
BUSINESS					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Senior Inst. Asst, Bus. Lab (2-11.5 mos)	2.000	2.000	2.000	2.000	0.000
Senior Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Instructional Assistant, Business Skill Lab (11 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant MIT	0.000	0.000	0.000	0.000	0.000
BUSINESS AND APPLIED TECHNOLOGY					
Theatre Technician	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (50%)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (75%)	0.000	0.000	0.000	0.000	0.000
Amnesty Specialist (75%)	0.000	0.000	0.000	0.000	0.000
CAREER AND TECHNICAL ED./INSTRUCT. OPERATIONS					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
CAD/GIS Computer Tech	1.000	1.000	1.000	1.000	1.000
Senior Toolroom Attendant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Toolroom Attendant (1-77.5%, 2-25%,11 mos)	1.275	1.275	1.275	1.275	1.275
Clerk Typist III	1.000	0.000	0.000	0.000	0.000
Clerk Typist III (100%; 11 mos.)	1.000	0.000	0.000	0.000	0.000
Instructional Assistant (2-25%)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant Bus & Tech Lab	0.000	0.000	0.000	0.000	0.000
Inst. Assistant Welding (11.5 mos.)	0.000	0.000	0.000	0.000	0.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

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

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
COMMUNICATIONS AND LANGUAGES					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Instructional Asst.(1-100%, 11 mos.; 1-47.5%; 11.5 mos)	1.475	1.475	1.475	1.475	1.000
Instructional Assistant,Communications (1-65% 11.5 mo)	2.400	2.400	2.400	2.400	0.650
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Instructional Assistant, VESL	0.000	0.000	0.000	0.000	0.000
Testing Technician (1-100%; 1-40%, 10 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Amnesty Specialist	0.000	0.000	0.000	0.000	0.000
Clerk Typist I	1.000	0.000	0.000	0.000	0.000
HEALTH SCIENCE AND NURSING (0012)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-100%)* (1-75%)*	1.000	0.000	0.000	0.000	0.000
Sr. Inst. Asst./Health Sciences Skills Ctr. (11 mos)	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (10.5 mos.)	0.000	0.000	0.000	0.000	0.000
NURSING RETENTION GRANT (0623)					
Clerk Typist III	0.000	1.000	1.000	1.000	1.000
Clerk Typist III (47.5%)	0.000	0.000	0.000	0.475	0.475
KINESIOLOGY, DANCE AND ATHLETICS (0007)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior P.E. & Athletic Eq. Attendant (11.75 mos)	1.000	1.000	1.000	1.000	1.000
P.E. & Athletic Equipment Attendant (1-100%; 2-45%, 8 mos.)	1.900	1.900	1.900	1.900	1.900
Instructional Assistant, Fitness Ctr. (2-50%)	1.000	1.000	1.000	1.000	1.000
Athletic Trainer (1-100%; 1-40%, 11 mos)	1.000	1.400	1.400	1.400	1.400
LIBRARY (0019)					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Library/Media Technician (4-100%; 1-45%)	5.000	4.450	4.450	4.450	4.450
Library/Media Clerk (2-100%; 1-11.25%, 11 mos)	1.563	2.113	2.113	2.113	2.113
Computer Operations Technician	1.000	1.000	1.000	1.000	1.000
Audio Visual Repair Technician	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Library/Online Systems Technician (11.25 mos.)	0.000	0.000	0.000	0.000	0.000
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)	0.000	0.000	0.000	0.000	2.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
Sr. Inst. Asst. (1 100% 11 mos; 47.5% 11.5 mos)	0.000	0.000	0.000	0.000	1.475
Inst. Asst. (75%, 11 mos)	0.000	0.000	0.000	0.000	0.750
ONLINE EDUCATION (0053)					
Instructional Assistant (1-100%, 1-75%)	1.750	1.750	1.750	1.750	1.750
Internet Web Designer	0.000	0.000	0.000	0.000	0.000
Webmaster	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Research Data Tech	0.000	0.000	0.000	0.000	0.000
LEARNING ASSISTANCE CENTER (0044)					
Instructional Assistant, LAC (11 mos.)	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	0.000	0.000	0.000	0.000	0.000
MATHEMATICS AND SCIENCES					
Instructional Division Secretary	1.000	0.000	0.000	0.000	0.000
Senior Inst. Asst. MSC (11 mos.)	1.000	0.000	0.000	0.000	0.000
Inst. Lab Tech.-Chemistry (11.5 mos.)	1.000	0.000	0.000	0.000	0.000
Secretary	1.000	0.000	0.000	0.000	0.000
Educational Advisor (MESA)*	1.000	0.000	0.000	0.000	0.000
Clerk Typist III (MESA)* (45%,11 mos.)	1.000	0.000	0.000	0.000	0.000
BIOLOGY (0001)					
Instructional Division Secretary (25%)	0.000	0.250	0.250	0.250	0.250
Inst. Laboratory Technician, Biology	1.000	1.000	1.000	1.000	1.000
Secretary (25%)	0.000	0.250	0.250	0.250	0.250
MATHEMATICS (Inc. MSC) (0004)					
Instructional Division Secretary (40%)	0.000	0.400	0.400	0.400	0.400
Secretary (40%)	0.000	0.400	0.400	0.400	0.400
Inst. Asst. MSC (1-45%, 10.5 mos.; 1-45%, 10 mos.)	0.900	0.900	0.900	0.900	0.900
Senior Inst. Asst. MSC (11 mos.)	0.000	1.000	1.000	1.000	1.000
PHYSICAL SCIENCES (0008)					
Instructional Division Secretary (35%)	0.000	0.350	0.350	0.350	0.350
Secretary (35%)	0.000	0.350	0.350	0.350	0.350
Inst. Lab Tech.-Chemistry (11.5 mos.)	0.000	1.000	1.000	1.000	1.000
MESA/STEM (0535)					
Educational Advisor (MESA) (11.5 mos)	0.000	1.000	1.000	1.000	1.000
Clerk Typist III (MESA) (47.5%)	0.000	0.350	0.475	0.475	0.475
PUBLIC SAFETY (0011)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%)	2.000	2.000	2.000	2.000	2.000
Range Master	1.000	1.000	1.000	1.000	1.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

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

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

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

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
DISABLED STUDENTS PROGRAMS & SVC. (0022)					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Inst. Assist.-Interpreter/Trans. (75%, 10 mos.)	0.750	0.750	0.750	0.750	0.750
Inst. High Tech Micro Lab (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Interpreter/Coordinator (75%, 11 mos.)	0.750	0.750	0.750	0.750	0.750
Special Ed. Aide (Physically Disabled) (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
DSPS Support Services Aide (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-50%; 1-47.5%)	0.000	0.000	0.950	0.950	0.975
Special Education Aide (Visually Disabled) (11 mos.)	0.000	0.000	0.000	0.000	0.000
Student Services Representative	0.000	0.000	0.000	0.000	0.000
EOPS/CARE (0023, 0055, 0054)					
Secretary	1.000	1.000	1.000	0.000	0.000
EOPS/CARE Specialist	1.000	1.000	1.000	1.000	1.000
EOPS Evaluator	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-100%)	1.000	1.500	2.000	1.000	1.000
EOPS Women's Advisor	0.000	0.000	0.000	0.000	0.000
Student Services Assistant	0.000	0.000	0.000	1.000	1.000
EOPS Technician (1-12 mos., 1-11.75 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	1.000	1.000
Account Clerk II (100%)	0.000	0.000	0.000	0.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Program Outreach/Recruiter	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Tutor Technician	0.000	0.000	0.000	0.000	0.000
Paraprofessional Tutor (4-47.5%, 8 mos.)	0.000	0.000	0.000	0.000	0.000
EOPS Specialist	0.000	0.000	0.000	0.000	0.000
FOSTER/KINSHIP CARE (0546)					
FKCE Program Specialist (88%)	1.000	0.950	0.950	0.950	0.880
Clerk Typist II	0.400	0.400	0.400	0.400	0.400
Account Technician II (5%)	0.000	0.050	0.000	0.000	0.000
Account Clerk III (5%)	0.000	0.000	0.050	0.050	0.050
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
YESS (0536)					
FKCE Program Specialist (12%)	1.000	0.050	0.050	0.050	0.012
Account Technician II (5%)	0.000	0.050	0.000	0.000	0.000
Account Clerk III (5%)	0.000	0.000	0.050	0.050	0.050
TANF (0624)					
Student Services Assistant (72%)	1.000	0.720	0.000	0.000	0.000
Account Technician II (10%)	0.000	0.000	0.010	0.010	0.010

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

OFFICE / DEPARTMENT / CLASSIFICATION	16-17	17-18	18-19	19-20	20-21
PERSONAL & ACADEMIC SUPPORT SVCS (0603)					
Clerk Typist III	0.250	0.250	0.250	0.250	0.250
Educational Advisor	1.000	1.000	1.000	1.000	1.000
Paraprofessional Tutor (3-25%, 10 mos.)	0.000	0.000	0.000	0.000	0.000
Student Services Rep.	0.000	0.000	0.000	0.000	0.000
UPWARD BOUND/STUDENT SUPPORT SERVICES					
Clerk Typist I	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Educational Advisor	0.000	0.000	0.000	0.000	0.000
Paraprofessional Tutors (4-25%, 10 mos)	0.000	0.000	0.000	0.000	0.000
STUDENT HEALTH & PSYCH. SERVICES (0045)					
Student Services Assistant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III 47.5% Mental Health Grant	0.475	0.000	0.000	0.000	0.000
STUDENTLIFE AND LEADERSHIP (0026)					
Student Activities Assistant	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	0.975	0.975	0.975	0.975	0.975
Account Clerk II (50%)	0.000	0.000	0.500	0.500	0.500
STUDENT SUCCESS (0028)					
Senior Secretary (95%)	0.000	0.000	0.000	0.950	0.950
ASSESSMENT CENTER					
<i>See SSI/Credit</i>					
FINANCIAL AID/VETERAN'S SERVICES (0047/0147)					
Financial Aid/SFAA-BFAB (0047)					
Financial Aid Corrdinator (85%)	0.000	0.000	0.000	0.850	0.850
Senior Financial Aid Assistant	0.000	0.000	0.000	3.000	3.000
Financial Aid Assistant	0.000	0.000	0.000	1.000	1.000
Student Services Assistant	0.000	0.000	0.000	0.000	0.000
Board Financial Assistance Program - BFAP I (00147)					
Financial Aid Coordinator (15%)	0.000	0.000	0.000	0.150	0.150
Financial Aid Assistant (50%)	0.000	0.000	0.000	0.500	0.500
Senior Financial Aid Assistant	0.000	0.000	0.000	1.000	1.000
Board Financial Assistance Program - BFAP II (0147)					
Senior Financial Aid Assistant	0.000	0.000	0.000	2.000	2.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

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

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2016-2017 THROUGH 2020-2021

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