

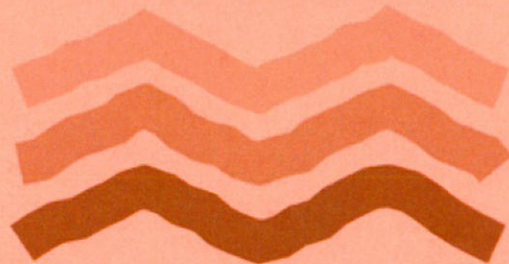
RIO HONDO COMMUNITY

COLLEGE DISTRICT

ADOPTED BUDGET

2021-2022

**RIO
HONDO
COLLEGE**



RIO HONDO COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET

2021-2022

PRESENTED TO THE BOARD OF TRUSTEES

September 8, 2021

ADOPTED BUDGET 2021-2022

BOARD OF TRUSTEES

ROSAELVA LOMELI, PRESIDENT

VICKY SANTANA, VICE PRESIDENT

KRISTAL OROZCO, CLERK

OSCAR VALLADARES, MEMBER

ANAIS MEDINA-DIAZ, MEMBER

KAYLA CRUZ, STUDENT TRUSTEE

ADMINISTRATION

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SUPERINTENDENT / PRESIDENT**

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

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

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

ADOPTED BUDGET 2021-2022

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RIO HONDO COMMUNITY COLLEGE DISTRICT

2021-2022 ADOPTED BUDGET

<u>DATES</u>	<u>ACTION</u>	<u>CALIFORNIA CODE OF REGULATIONS</u>
On or before July 1	Develop a tentative budget and forward to appropriate county officer for validation.	58305(a)
As required by the county	Provide all data needed by the county to compute the actual amounts to be levied on the property tax rolls of the district.	58305(b)
During or before the first week in September but at least three days prior to public hearing	Proposed budget available for public inspection.	58301
On or before the 15th Day of September but not earlier than three days following availability of the budget for public inspection	Public hearing.	58301
On or before the 15th day of September	Adoption of final budget.	58305(c)
On or before the 10th of October	Submit adopted Annual Financial and Budget Report to the Chancellor and file with the appropriate county officers for information and review.	58305(d)

GENERAL FUND BASIC DATA

RIO HONDO COMMUNITY COLLEGE DISTRICT

EQUITY STATEMENT

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

BUDGET ASSUMPTIONS

2021-2022

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

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

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

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

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

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

District Name: Rio Hondo Community College District

Date: September 8, 2021

I. 2021-2022 APPROPRIATIONS LIMIT:

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

II. 2021-22 APPROPRIATIONS SUBJECT TO LIMIT:

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

**GENERAL FUND
BUDGET RECAPITULATION**

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

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

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

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

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

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

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

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

**RIO HONDO COLLEGE
GENERAL FUND
COMBINED**

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

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

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

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

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

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

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

PARKING SERVICES

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

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

FINANCIAL AID FUND

RIO HONDO COMMUNITY COLLEGE

2021- 2022 ADOPTED BUDGET

FINANCIAL AID FUND

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

CHILDREN'S CENTER FUND

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

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

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

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

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

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

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

CAPITAL PROJECTS FUND

RIO HONDO COMMUNITY COLLEGE

2021 - 2022 ADOPTED BUDGET

CAPITAL PROJECTS FUND

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

**REVENUE BOND
CONSTRUCTION FUND**

RIO HONDO COMMUNITY COLLEGE

2021- 2022 ADOPTED BUDGET

REVENUE BOND CONSTRUCTION FUND

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

**REVENUE BOND
PROJECT FUND**

RIO HONDO COMMUNITY COLLEGE

2021 - 2022 ADOPTED BUDGET

REVENUE BOND PROJECT FUND

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

INTERNAL SERVICES FUND

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

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

OPEB AND PENSION TRUST FUNDS

RIO HONDO COMMUNITY COLLEGE

2021- 2022 ADOPTED BUDGET

OPEB FUTURIS BENEFIT TRUST FUND

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

RIO HONDO COMMUNITY COLLEGE

2021 - 2022 ADOPTED BUDGET

PARS PENSION OBLIGATION TRUST FUND

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

PERSONNEL ALLOWANCES

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022

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

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

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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022

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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022

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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
KINESIOLOGY, DANCE AND ATHLETICS/ATHLETIC DIRECTOR					
Dean II	1.0	1.0	1.0	1.0	1.0
Health Science Director	0.0	0.0	0.0	0.0	0.0
MATH, SCIENCE & ENGINEERING					
Dean II	1.0	1.0	1.0	1.0	1.0
ENVIRONMENTAL TECHNOLOGY Director	0.0	0.0	0.0	0.0	0.0
PUBLIC SAFETY					
Dean II	1.0	1.0	1.0	1.0	1.0
Associate Dean	1.0	1.0	1.0	0.0	0.0
PUBLIC SAFETY Director, Police Academy	1.0	1.0	1.0	1.0	1.0
Director, Fire Academy	0.0	0.0	0.0	1.0	1.0
<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	1.0	0.0	0.0	0.0	0.0
Dean II	0.0	1.0	1.0	1.0	1.0
Grant Manager - SSSP	0.5	0.5	0.0	0.0	0.0
Project Manager SSSP/Non-Credit/AEBG	0.5	0.5	0.0	0.5	0.0
Grant Manager - Cal SOAP	1.0	0.0	0.0	0.0	0.0
STUDENT AFFAIRS & STUDENT FINANCIAL SVCS.					
Executive Dean	0.0	0.0	1.0	1.0	1.0
Dean II	1.0	1.0	0.0	0.0	0.0
DISABLED STUDENT PROGRAM & SERVICES (DSPS)					
Director	1.0	1.0	1.0	1.0	1.0
EOPS/CARE					
Director	1.0	1.0	1.0	1.0	1.0

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

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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
EDUCATIONAL PARTNERSHIPS					
Director	0.0	0.0	0.0	0.0	0.0
VOCATIONAL ED & PROGRAM DEV.					
Dean	0.0	0.0	0.0	0.0	0.0
VOCATIONAL ED & ECONOMIC DEV.					
Dean II	0.0	0.0	0.0	0.0	0.0
COMMUNITY & EDUCATIONAL SERVICES					
Dean I	0.0	0.0	0.0	0.0	0.0
SMALL BUSINESS DEV. CENTER					
Director	0.0	0.0	0.0	0.0	0.0
CONTRACT ED & COMMUNITY DEV.					
Director	0.0	0.0	0.0	0.0	0.0
ECONOMIC & COMMUNITY DEV.					
Assistant Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
CORPORATE & COMMUNITY DEV.					
Dean	0.0	0.0	0.0	0.0	0.0
CONTRACT TRAINING					
Director	0.0	0.0	0.0	0.0	0.0
VOCATIONAL EDUCATION & PROGRAM DEV.					
Dean	0.0	0.0	0.0	0.0	0.0
COLLEGE SERVICES					
Executive Dean	0.0	0.0	0.0	0.0	0.0
TOTALS	47.5	45.5	48.0	47.0	48.0

PERSONNEL ALLOWANCES

CONFIDENTIAL POSITIONS 2017-2018 THROUGH 2021-2022

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

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2017-2018 THROUGH 2021-2022

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

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2017-2018 THROUGH 2021-2022

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

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2017-2018 THROUGH 2021-2022

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

* Categorical Funding

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

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Account Clerk II (25%)	0.750	0.750	0.750	0.750	0.250
HR Assistant I (75%)	0.250	0.250	0.250	1.000	0.750
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Technology Trainer	0.000	0.000	0.000	0.000	0.000
Personnel Clerk II	0.000	0.000	0.000	0.000	0.000
Technical Systems Trainer	0.000	0.000	0.000	0.000	0.000
INSTITUTIONAL RESEARCH AND PLANNING					
Research Analyst II	1.000	1.000	1.000	1.000	1.000
Research Analyst	1.000	1.000	1.000	1.000	1.000
Research Specialist (1-100%)	0.000	0.000	1.000	0.000	0.000
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Technology Systems Trainer	0.000	0.000	0.000	0.000	0.000
Research Data Technician	0.000	0.000	0.000	0.000	0.000
Research Project Coordinator/Computer Op. Spec.	0.000	0.000	0.000	0.000	0.000
MARKETING AND COMMUNICATIONS					
Graphic Artist 50%	0.500	0.500	0.500	0.500	0.500
Publication Specialist	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (46.875%; 11.5 mos)	0.469	0.469	0.469	0.469	0.469
Web Developer*	0.000	0.000	0.000	0.000	0.000
FINANCE & BUSINESS					
ACCOUNTING					
Senior Accountant	1.000	1.000	1.000	1.000	1.000
Accountant II	1.000	1.000	1.000	1.000	1.000
Accountant	1.000	1.000	1.000	1.000	1.000
Assistant Accountant	1.000	1.000	0.600	0.600	0.600
Accounting Technician III					0.000
Accounting Technician II (2 - 100%) (1 - 10%)*	2.300	2.100	2.100	2.100	2.100
Accounting Technician - Budget Control	1.000	1.000	1.000	1.000	1.000
Account Clerk III	2.000	1.900	2.900	2.900	1.900
Account Clerk II (1 - 100%, 2 - 50%)	2.500	2.000	2.000	2.000	2.000
Account Clerk I	0.000	0.000	0.000	0.000	0.000
CASHIER					
Account Clerk III	1.000	1.000	1.000	1.000	1.000
Account Clerk II (2- 100%)	2.000	2.000	2.000	2.000	2.000
PAYROLL					
Sr. Payroll Systems Coordinator	1.000	1.000	1.000	1.000	1.000
Payroll Technician	1.000	1.000	1.000	1.000	1.000
Payroll Systems Coordinator	0.000	0.000	0.000	0.000	0.000
Payroll Clerk III	0.000	0.000	0.000	0.000	0.000
CONTRACT MANAGEMENT AND VENDOR SERVICES					
Buyer	1.000	1.000	1.000	1.000	1.000
Assistant Buyer	1.000	1.000	1.000	1.000	1.000
Warehouse Storekeeper (1-100%; 1-45%, 11.75 mos.)	1.450	1.450	1.450	1.450	1.450

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2017-2018 THROUGH 2021-2022

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

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2017-2018 THROUGH 2021-2022

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

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Clerk Typist III	0.375	0.375	0.375	0.375	0.375
Clerk Typist II 25% (10 mos.)	0.250	0.250	0.250	0.250	0.250
GRANT DEV. & MANAGEMENT (0054)					
Research Data Technician (100%, 11.5 mos.)*	0.750	1.000	1.000	1.000	1.000
ARTS AND CULTURAL PROGRAMS					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Theatre Production Coordinator	1.000	1.000	1.000	1.000	1.000
Theatre Technician (45%, 10 mos.)	0.450	0.450	0.450	0.450	0.450
Clerk Typist III (47.5%)	0.475	0.475	0.475	0.475	0.475
Lab Assistant (40%)			0.400	0.400	0.400
BEHAVIORAL AND SOCIAL SCIENCE					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (75%)	0.750	0.750	0.750	0.750	0.750
Senior Secretary	0.000	0.000	0.000	0.000	0.000
CHILD DEVELOPMENT CENTER					
Child Development Teacher(4 -100%; 12 mos.)	4.000	4.000	4.000	4.000	4.000
Senior Food Services Worker (75%, 11 mos.)	0.750	1.000	0.750	0.750	0.750
Food Service Worker (45%, 11 mos.)	0.450	1.000	0.450	0.450	0.450
Clerk Typist III (11.5 mos.)	1.000	1.000	1.000	1.000	0.000
Secretary (11.5 mos)					1.000
Grounds Maintenance Worker (15%)	0.150	0.150	0.000	0.000	0.000
Children's Center Aide (3-37.5%, 11.5 mos.)	4.125	4.125	4.125	3.000	3.000
Children's Center Aide (8 - 37.5% 12 months)				8.000	4.000
Child Development Assistant Teacher					4.000
Children's Center Coordinator (11 mos.)	0.000	0.000	1.000	0.000	0.000
FEDERAL DEPT OF ED CCAMPIS GRANT (CDC - FUND 33)					
Coordinator 100%			1.000		1.000
AMERICORP ECEL PROGRAM					
Clerk Typist III (40%) *	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%) *	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Planning Project Specialist *	0.000	0.000	0.000	0.000	0.000
BUSINESS					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Senior Inst. Asst, Bus. Lab (2-11.5 mos)	2.000	2.000	2.000	0.000	0.000
Senior Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Instructional Assistant, Business Skill Lab (11 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant MIT	0.000	0.000	0.000	0.000	0.000
BUSINESS AND APPLIED TECHNOLOGY					
Theatre Technician	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11 mos.)	0.000	0.000	0.000	0.000	0.000

* Categorical Funding

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2017-2018 THROUGH 2021-2022

OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Clerk Typist III (50%)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (75%)	0.000	0.000	0.000	0.000	0.000
Amnesty Specialist (75%)	0.000	0.000	0.000	0.000	0.000
CAREER AND TECHNICAL ED./INSTRUCT. OPERATIONS					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
CAD/GIS Computer Tech	1.000	1.000	1.000	1.000	1.000
Senior Toolroom Attendant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Toolroom Attendant (1-77.5%, 2-25%, 11 mos)	1.275	1.275	1.275	1.275	1.275
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (100%; 11 mos.)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (2-25%)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant Bus & Tech Lab	0.000	0.000	0.000	0.000	0.000
Inst. Assistant Welding (11.5 mos.)	0.000	0.000	0.000	0.000	0.000
INSTRUCTIONAL OPERATIONS (6110)					
Scheduling Technician (3-100%)	1.000	2.000	2.000	3.000	3.000
Articulation Specialist	1.000	1.000	1.000	1.000	1.000
APPRENTICESHIP (0039)					
Instructional Assistant, Apprenticeship	1.000	0.750	1.000	1.000	1.000
DEPUTY SECTOR NAV. (DSN-ENERGY) (0664)					
Clerk Typist III (50% 11 mos.)	0.975	0.500	0.500	0.500	0.000
REGIONAL DIRECTOR, EMPLOYER ENGAGEMENT was (DSN-HEALTH) (0625)					
Senior Secretary (1 - 50%)	0.500	0.000	0.000	0.000	0.000
Clerk Typist III (100% 11.5 months)	0.000	0.500	1.000	0.500	0.500
CTE PATHWAYS (SB1070) (0667)					
	0.000	0.000			0.000
CTE PERKINS & TRANSITION (0519)					
Research Data Technician (25%)	0.250	0.000	0.000	0.000	0.000
Accounting Technician II (15%)	0.020	0.020	0.150	0.150	0.150
CTE - STRONG WORKFORCE LOCAL ROUND II					
(0521) Becomes (0522) Becomes CTE STRONG WORKFORCE (LOCAL 20-21 PROJECTS) (0520)					
Account Technician II (35%)			0.350	0.350	0.350
Clerk Typist III (27.5%)			0.275	0.275	0.275
Web Developer			1.000	1.000	1.000
Student Services Assistant			1.000	1.000	1.000
CTE - STRONG WORKFORCE REGIONAL ROUND IV					
(0572) Becomes CTE STRONG WORKFORCE (REGIONAL LEVEL 20/21 PROJECTS) (0570)					
Job Developer	1.000	1.000		1.000	1.000
Senior Secretary (1-100%)	0.500	1.000		1.000	1.000
Clerk Typist III 1-50% 11.5mo)	0.000	1.000		1.000	0.500
Clerk Typist III (100%, 11 mos)					1.000
Instructional Assistant Apprenticeship (25%)	0.000	0.250		0.000	0.000

* Categorical Funding

PERSONNEL ALLOWANCES

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CTE - STRONG WORKFORCE REGIONAL ROUND II (0570) CHANGES TO (0583) effective FY 2020 - 21 END					
Senior Secretary			1.000	0.500	
Clerk Typist III (50%, 11 mos.)			0.500	0.500	
Job Developer			1.000	1.000	
DATA UNLOCKED					
Accounting Technician II (38%)	0.380	0.000	0.000	0.000	0.000
BACCLAUREATE DEGREE PILOT P. (0640)					
Clerk Typist III (50%, 11 mos.)	0.500	0.500	0.500	0.500	0.500
COMMUNICATIONS AND LANGUAGES					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Instructional Asst.(1-100%, 11 mos.; 1-47.5%; 11.5 mos)	1.475	1.475	1.475	1.000	1.000
Instructional Assistant, Communications (1-65% 11.5 mo)	2.400	2.400	2.400	0.650	0.650
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Instructional Assistant, VESL	0.000	0.000	0.000	0.000	0.000
Testing Technician (1-100%; 1-40%, 10 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Amnesty Specialist	0.000	0.000	0.000	0.000	0.000
Clerk Typist I	0.000	0.000	0.000	0.000	0.000
HEALTH SCIENCE AND NURSING (0012)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-100%)* (1-75%)*	0.000	0.000	0.000	0.000	0.000
Sr. Inst. Asst./Health Sciences Skills Ctr. (11 mos)	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (10.5 mos.)	0.000	0.000	0.000	0.000	0.000
NURSING RETENTION GRANT (0623)					
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (47.5%)			0.475	0.475	0.475
KINESIOLOGY, DANCE AND ATHLETICS (0007)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior P.E. & Athletic Eq. Attendant	1.000	1.000	1.000	1.000	1.000
P.E. & Athletic Equipment Attendant (1-100%; 2-45%, 8 mos.)	1.900	1.900	1.900	1.900	1.900
Instructional Assistant, Fitness Ctr. (2-50%)	1.000	1.000	1.000	1.000	1.000
Athletic Trainer (1-100%; 1-40%, 11 mos)	1.400	1.400	1.400	1.400	1.400
LIBRARY (0019)					
Senior Secretary	1.000	1.000	1.000	1.000	
Library/Media Technician (4-100%; 1-45%)	4.450	4.450	4.450	4.450	4.450

* Categorical Funding

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OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Library/Media Clerk (2-100%; 1-11.25%, 11 mos)	2.113	2.113	2.113	2.113	2.113
Computer Operations Technician	1.000	1.000	1.000	1.000	1.000
Audio Visual Repair Technician	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Library/Online Systems Technician (11.25 mos.)	0.000	0.000	0.000	0.000	0.000
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)				2.000	0.000
Sr. Inst. Asst. (1 100% 11 mos; 47.5% 11.5 mos)				1.475	1.475
Inst. Asst. (75%, 11 mos)				0.750	0.750
ONLINE EDUCATION (0053)					
Instructional Assistant (1-100%, 1-75%)	1.750	1.750	1.750	1.750	1.750
Internet Web Designer	0.000	0.000	0.000	0.000	0.000
Webmaster	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Research Data Tech	0.000	0.000	0.000	0.000	0.000
LEARNING ASSISTANCE CENTER (0044)					
Instructional Assistant, LAC (11 mos.)	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	0.000	0.000	0.000	0.000	0.000
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)				2.000	2.000
MATHEMATICS AND SCIENCES					
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Senior Inst. Asst. MSC (11 mos.)	0.000	0.000	0.000	0.000	0.000
Inst. Lab Tech.-Chemistry (11.5 mos.)	0.000	0.000	0.000	0.000	0.000
Secretary	0.000	0.000	0.000	0.000	0.000
Educational Advisor (MESA)*	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (MESA)* (45%,11 mos.)	0.000	0.000	0.000	0.000	0.000
BIOLOGY (0001)					
Instructional Division Secretary (25%)	0.250	0.250	0.250	0.250	0.250
Inst. Laboratory Technician, Biology	1.000	1.000	1.000	1.000	1.000
Secretary (25%)	0.250	0.250	0.250	0.250	0.250
MATHEMATICS (Inc. MSC) (0004)					
Instructional Division Secretary (40%)	0.400	0.400	0.400	0.400	0.400
Secretary (40%)	0.400	0.400	0.400	0.400	0.400
Inst. Asst. MSC (1-45%, 10.5 mos.; 1-45%, 10 mos.)	0.900	0.900	0.900	0.900	0.900
Senior Inst. Asst. MSC	1.000	1.000	1.000	1.000	1.000
PHYSICAL SCIENCES (0008)					
Instructional Division Secretary (35%)	0.350	0.350	0.350	0.350	0.350
Secretary (35%)	0.350	0.350	0.350	0.350	0.350
Inst. Lab Tech.-Chemistry	1.000	1.000	1.000	1.000	1.000
MESA/STEM (0535)					
Educational Advisor (MESA)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (MESA) (47.5%)	0.350	0.475	0.475	0.475	0.475
Senior Instructional Assistant 47.5%					0.475
PUBLIC SAFETY (0011)					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%)	2.000	2.000	2.000	2.000	2.000

* Categorical Funding

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OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Range Master	1.000	1.000	1.000	1.000	1.000
Assistant Range Master (1-45%) (1-40%)	0.850	0.850	0.850	0.850	0.850
Police Acad. Training & Oper. Specialist (2- 45%)	0.900	0.900	0.900	0.900	0.900
Fire Acad. Training & Oper. Specialist (1-100%)	1.000	1.000	1.000	1.000	1.000
Account Clerk III	1.000	1.000	1.000	1.000	1.000
Instructional Assistant (11.75 mos.)	1.000	1.000	1.000	1.000	1.000
Registration Clerk	1.000	1.000	1.000	1.000	1.000
Admissions & Records Assistant	0.000	0.000	0.000	0.000	0.000
<u>STUDENT SERVICES</u>					
ADMISSIONS & RECORDS (0036)					
A & R Senior Coordinator	1.000	1.000	1.000	1.000	1.000
A & R Coordinator - Evening	1.000	1.000	1.000	1.000	1.000
A&R Specialist / Analyst	1.000	1.000	1.000	1.000	1.000
Evaluations Technician (1-100%; 2-50%)	2.000	2.000	2.000	2.000	2.000
Admissions & Records Assistant (7-100%; 1-47.5%)	7.475	7.475	7.475	7.475	7.475
Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III 47.5%	0.475	0.475	0.475	0.475	0.475
Registration Clerk (2-100%; 4-47.5%)	3.425	3.900	3.900	3.900	3.900
Admissions & Records Supervisor	0.000	0.000	0.000	0.000	0.000
Admissions & Records Coordinator - Day	0.000	0.000	0.000	0.000	0.000
Admissions & Records Assistant Coordinator	0.000	0.000	0.000	0.000	0.000
Admissions & Records Asst. Supervisor	0.000	0.000	0.000	0.000	0.000
INTERNATIONAL STUDENTS					
International Students Specialist (1-1005)	1.000	1.000	1.000	1.000	1.000
COUNSELING (0037)					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%; 1-58.8%)	2.5000	2.5000	2.5900	2.5900	2.5900
Lead Testing Technician (50%)	0.5000	0.5000	0.5000	0.5000	0.5000
Testing Technician (10%)	0.1000	0.1000	0.1000	0.1000	0.1000
Research Analyst	0.0000	0.0000	0.0000	0.0000	0.0000
Counseling Assistant (50%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (91%)	0.000	0.900	0.910	0.910	0.910
Student Services Assistants (2-47.5%; 1-46.5)			0.000	0.000	0.000
CENTER FOR CAREER RE-ENTRY SERVICES (0048)					
Career Dev./Center Specialist (55%, 11.5 mos.)	0.550	0.550	0.550	0.550	0.550
Career & Equity Services Coordinator	0.000	0.000	0.000	0.000	0.000
Career Technician (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (47.5%)	0.000	0.000	0.000	0.000	0.000
Student Services Assistant (50%)				0.500	0.000
STUDENT EQUITY (SE) (0127)					
Web Developer	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (20.6%)	1.450	0.000	0.206	0.206	0.206
Clerk Typist II (9%)	0.090	0.090	0.090	0.090	0.090
Clerk Typist I	1.000	1.000	0.000	0.000	0.000

* Categorical Funding

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

* Categorical Funding

PERSONNEL ALLOWANCES

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OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
EOPS/CARE (0023, 0055, 0054)					
Secretary	1.000	1.000	0.000	0.000	0.000
EOPS/CARE Specialist	1.000	1.000	1.000	1.000	1.000
EOPS Evaluator	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-100%	1.500	2.000	1.000	1.000	1.000
EOPS Women's Advisor	0.000	0.000	0.000	0.000	0.000
Student Services Assistant	0.000	0.000	1.000	1.000	1.000
EOPS Technician (1-12 mos., 1-11.75 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	1.000	1.000	1.000
Account Clerk II (100%)	0.000	0.000	0.000	0.000	0.000
Financial Aid Assistant	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Program Outreach/Recruiter	0.000	0.000	0.000	0.000	0.000
EOPS/CARE Tutor Technician	0.000	0.000	0.000	0.000	0.000
Paraprofessional Tutor (4-47.5%, 8 mos.)	0.000	0.000	0.000	0.000	0.000
EOPS Specialist	0.000	0.000	0.000	0.000	0.000
FOSTER/KINSHIP CARE (0546)					
FKCE Program Specialist (88%)	0.950	0.950	0.950	0.880	0.950
Clerk Typist II - 40%	0.400	0.400	0.400	0.400	0.400
Account Technician II (5%)	0.050	0.000	0.000	0.000	0.000
Account Clerk III (5%)	0.000	0.050	0.050	0.050	0.050
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
YESS (0536)					
FKCE Program Specialist (5%)	0.050	0.050	0.050	0.012	0.050
Account Technician II (5%)	0.050	0.000	0.000	0.000	0.000
Account Clerk III (5%)	0.000	0.050	0.050	0.050	0.050
TANF (0624)					
Student Services Assistant (72%)	0.720	0.000	0.000	0.000	0.000
Account Technician II (10%)	0.000	0.010	0.010	0.010	0.100
PERSONAL & ACADEMIC SUPPORT SVCS (0603)					
Clerk Typist III	0.250	0.250	0.250	0.250	0.250
Educational Advisor	1.000	1.000	1.000	1.000	1.000
Paraprofessional Tutor (3-25%, 10 mos.)	0.000	0.000	0.000	0.000	0.000
Student Services Rep.	0.000	0.000	0.000	0.000	0.000
UPWARD BOUND/STUDENT SUPPORT SERVICES					
Clerk Typist I	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Educational Advisor	0.000	0.000	0.000	0.000	0.000
Paraprofessional Tutors (4-25%, 10 mos)	0.000	0.000	0.000	0.000	0.000
STUDENT HEALTH & PSYCH. SERVICES (0045)					
Student Services Assistant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III 47.5% Mental Health Grant	0.000	0.000	0.000	0.000	0.000
STUDENT LIFE AND LEADERSHIP (0026)					

* Categorical Funding

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OFFICE / DEPARTMENT / CLASSIFICATION	17-18	18-19	19-20	20-21	21-22
Student Activities Assistant	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	0.975	0.975	0.975	0.975	0.975
Account Clerk II (50%)	0.000	0.500	0.500	0.500	0.500
STUDENT SUCCESS (0028)					
Senior Secretary (95%)			0.950	0.950	0.950
ASSESSMENT CENTER					
<i>See SSP/Credit</i>					
FINANCIAL AID/VETERAN'S SERVICES (0047/0147)					
Financial Aid/SFAA-BFAB (0047)					
Financial Aid Corrdinator (85%)			0.850	0.850	0.950
Senior Financial Aid Assistant			3.000	3.000	3.000
Financial Aid Assistant			1.000	1.000	1.360
Student Services Assistant			0.000	0.000	0.000
Board Financial Assistance Program - BFAP I (00147)					
Financial Aid Coordinator (5%)			0.150	0.150	0.050
Financial Aid Assistant (40%)			0.500	0.500	0.400
Senior Financial Aid Assistant			1.000	1.000	1.000
Board Financial Assistance Program - BFAP II (0147)					
Senior Financial Aid Assistant			2.000	2.000	2.000
Financial Aid Assistant (24%)			0.500	0.500	0.240
Student Services Assistant			0.000	0.000	0.000
OUTREACH & ED. PARTNERSHIPS (0040)					
Student Services Assistant (6-100%)	0.000	0.000	0.000	0.000	0.000
Educational Advisor	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (97.5%)	0.000	0.000	0.000	0.000	0.000
STUDENT SUCCESS INITIATIVE (SSI) CREDIT (0221)					
Admissions and Records					
Evaluation Technician (50%)			0.500	0.500	0.500
Evaluation Technician (50%)			0.500	0.500	0.500
Counseling					
Clerk Typist III (2-100%; 1- 47.5%)			2.475	2.475	2.475
Research Analyst			1.000	0.000	0.000
Student Services Assistants (1 - 47.5%; 1-46.5%)			1.420	1.440	0.940
Assessment					
Testing Technician (1-100%;1-90%)			1.900	1.900	1.900
Lead Testing Tech (50%)			0.500	0.500	0.500
Transfer					

* Categorical Funding

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

* Categorical Funding

