

**RIO HONDO COMMUNITY**

**COLLEGE DISTRICT**

**ADOPTED BUDGET**

**2022-2023**

**RÍO  
HONDO  
COLLEGE**



**RIO HONDO COMMUNITY COLLEGE DISTRICT**

**ADOPTED BUDGET**

**2022-2023**

**PRESENTED TO THE BOARD OF TRUSTEES**

**September 14, 2022**

# **ADOPTED BUDGET 2022-2023**

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# **ADOPTED BUDGET 2022-2023**

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# RIO HONDO COMMUNITY COLLEGE DISTRICT

## 2022-2023 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)



BOARD OF TRUSTEES

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PRESIDENT

KRISTAL OROZCO  
VICE PRESIDENT

ANAIS MEDINA DIAZ  
CLERK

OSCAR VALLADARES  
MEMBER

ROSAELVA LOMELI  
MEMBER

MARILYN FLORES, PH.D.  
SUPERINTENDENT/PRESIDENT

## Superintendent's Message

September 14, 2022

Board of Trustees,

On June 30, 2022, Governor Newsom signed the 2022-23 Budget Act. In total, the 2022-23 budget reflects state expenditures of over \$300 billion, a 17% increase over the 2021-22 enacted budget.

Below are some key features of the enacted budget, followed by overall summary of District budget.

The enacted budget for Community Colleges is based on a multi-year framework. The "roadmap" for the California Community Colleges includes a set of metrics and goals focused on equity and student success, building on the Vision for Success goals. Key goals and expectations in the roadmap include increased collaboration across segments and sectors to enhance timely transfer; improved completion rates and reduction in excess units; closure of equity gaps; and better alignment of the system with K-12 and workforce needs.

The 2022-23 budget for community colleges provides about \$4 billion in Proposition 98 augmentations over the prior year, of which \$1.9 billion (47%) are provided as ongoing resources and \$2.1 billion (53%) as one-time funding.

The enacted budget includes \$1.09 billion in ongoing adjustments to the Student-Centered Funding Formula (SCFF), of which \$493 million is for a 6.56% cost-of living adjustment (COLA) increase. Another \$50 million is provided for a 6.56% COLA to various categorical programs and \$26.7 million to sustain systemwide enrollment growth of 0.5%. Additional ongoing funds are provided to support technology modernization, to increase support for student services programs, and to establish a Classified Employee Summer Assistance Program.

One-time funding in the enacted budget includes over \$840 million for deferred maintenance and energy efficiency projects and \$650 million for block grants to districts for addressing issues related to the pandemic. One-time funds are also dedicated to student retention and enrollment efforts, implementation of common course numbering, technology modernization, and several investments focused on education pathways.

The Budget Act includes \$403 million in capital outlay funding from Proposition 51 to support the working drawings and construction phases for 22 continuing projects.

The District's Adopted Budget includes 11 funds of approximately \$254 million. The following is the overall summary of key features included in the Adopted Budget:

### **Full-time Equivalent Students (FTES)**

The budget was developed using FTES of 13,081. The actual reported FTES at Annual was 10,799. The District is funded at a higher FTES due to Emergency Condition protection due to COVID. The emergency protection will be discontinued in 2023-24 fiscal year.

### **Unrestricted General Fund**

The total Unrestricted General Fund budget is \$108.6 million. Four new full-time faculty and three new classified staff are budgeted for the 2022-23 fiscal year. Negotiated salary agreements salaries and benefits are included in the Adopted Budget. In June 2022, the Board approved salary increase for full-time faculty, classified, Management, confidential and Vice Presidents.

The total unrestricted reserve is budgeted at \$43.2 million (40%). The increase in reserves is mainly due to increased apportionment revenue, and reduced expenses due to Higher Education Emergency Relief Funding (HEERF) funding. The District has received higher apportionment due to Emergency Condition COVID-19 protection for FTES, funding formula allowances, and the prior year adjustment received this year due to a reduced deficit factor.

The budget maintains a reserve above the minimum 5% level as required by Board Policy 6250 – Budget Management.

### **Restricted General Fund**

The total Restricted General Fund budget is \$79 million. Included in this fund are programs funded from external sources. The revenue from these sources must be used for the purposes specified by the external funding sources. Included in this fund are: the Perkins Grants, Adult Education, state categorical funds for Disabled Students Programs and Services (DSPS), Equal Opportunity Programs and Services (EOPS), Student Equity and Achievement (SEA) Program, Strong Workforce, Guided Pathways, CalWORKs, Career Technical Education, the Federal Coronavirus Aid Relief Funds (HEERF), and other programs. This fund also includes the locally funded Parking Program and the Student Health Centers.

### **Other Funds**

Other funds are balanced. The Capital Outlay Projects Fund accounts are for capital projects and expenditures not funded by local bonds. Music Wray Theatre project has

been approved for state capital outlay funding. The L-Tower Phase II and the Campus Inn projects are fully funded by the Capital Outlay Project Fund since the bond funds have been depleted.

Certain redevelopment revenues must be split between property tax revenue and restricted capital outlay revenue. This capital outlay portion is recorded in the Capital Projects Fund.

### **Forward Looking**

The strong State Budget provides resources to help us through the 2022-23 fiscal year and into the unknown future. We continue to develop plans to allocate those resources appropriately between one-time and ongoing initiatives as well as reserves for future plans and uncertainties. We congratulate all of our faculty and staff for working through the COVID remote work and instruction and, the transition back to campus. We are proceeding with caution as we balance returning to the workplace with safety in mind for our students, faculty, and staff.

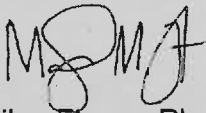
Approximately 50% of classes will be on campus for Fall 2022 and the rest will be hybrid or online classes. We are making every effort to re-engage our students and provide a safe and welcoming learning environment.

However, declining enrollment trends throughout the state exacerbated by the pandemic continue to be a challenge to all sectors of education. The difficulties of transitioning to remote learning have especially impacted our most disadvantaged students. Our continuing outreach, student engagement and marketing efforts have helped mitigate our enrollment decline. As of our annual attendance apportionment report (CCFS 320 P-A), resident full-time equivalent student (FTES) counts are down 20% from pre-Covid level (Fall 2019). Looking forward, Fall 2022 enrollment is down, but slowly picking upward trend. Efforts are being made to re-engage students, including removing drops for non-payment and student debt forgiveness.

### **Recommendation**

I am recommending an Adopted Budget of approximately of \$254 million; with unrestricted general fund ending balance of \$43.2 million (40%) at June 30, 2023. This budget reflects the very positive State Budget. As in the State Budget, we will work to allocate resources between one-time and ongoing initiatives to help ensure resources are adequate to meet the needs of our community.

Sincerely,



Marilyn Flores, Ph.D.  
Superintendent/President



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**GENERAL FUND BASIC DATA**

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# **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. The District also prioritizes resources utilizing rubrics that account for strategic planning and diversity, equity, and inclusion goals and objectives.

### **BUDGET ASSUMPTIONS**

#### **2022-2023**

The following assumptions were utilized in the development of the 2020-2023 adopted budget. These assumptions reflect the 2022-2023 Enacted Budget passed by the Legislature and signed by the Governor:

- A. The District continues to receive the state general apportionment based on the Student-Centered Funding Formula (SCFF) which consists of the three allocations:
  - Part 1. Base- Enrollment (FTES). (70% System wide)
  - Part 2. Supplemental – Counts of low-income Students. (20%)
  - Part 3. Student Success- Count of success outcomes, with “premium” for outcomes of low-income students. (10% System wide)

The SCFF is about ensuring Community Colleges are funded, at least in part, by how well their students are performing. The formula includes a hold harmless clause that allows districts to receive at least the same funding received in 2017-18 plus ongoing COLA. The 2021-22 Budget Act expanded hold harmless through fiscal year 2024-25.

- B. The District participated in the Emergency Condition COVID-19 FTES protection. The District is funded at a higher FTES of 13,000 for state general apportionment based on 2019-2020 pre-COVID level at P-1. This protection will be discontinued,

and the District will be funded at a higher of the moving average over the last three FTES or hold harmless which will be based on new floor in 2024-25 without cumulative COLA.

- C. State general apportionment revenue includes a 6.56% cost of living adjustment (COLA) for the SCFF, based on enacted budget.
- D. Restricted general fund includes a 6.56% COLA for some ongoing state categorical programs such as Adult Education, EOPS, CARE, DSPS and CalWORKs) and a 5% increase in base funding for Student Equity and Achievement and program.
- E. Budget considers both revenues and expenditures of approximately \$32 million direct funding from the federal government for Higher Education Emergency Relief Fund (HEERF). These funds represent carryover from 2021-22 which were awarded as 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 19.10% and PERS at 25.37% respectively. Faculty and Management and Confidential salary increase includes the negotiated COLA at 6.56%. Classified salaries and benefits include negotiated succession agreement with a COLA of 6.56% and 2.43% conversion of 50% cashback.
- G. Salaries and benefits includes the following new positions:
  - Four (4) faculty- (Psychologist; Accounting; Political Science and Counselor)
  - Three (3) classified- (Accessibility/ compliance Specialist; Evaluation Technician and Senior Financial Aid Assistant.
- H. Expenditures include ongoing increases in employer-paid contribution for health and welfare.

District Name: Rio Hondo Community College District

Date: September 14, 2022

**I. 2022-2023 APPROPRIATIONS LIMIT:**

A. 2021-2022 APPROPRIATIONS LIMIT		<u>\$145,871,151</u>
B. 2021-2022 PRICE FACTOR:	1.0755	
C. POPULATION FACTOR:		
1. 2020-2021 SECOND PERIOD ACTUAL FTES		11,478
2. 2021-2022 SECOND PERIOD ACTUAL FTES		9,912
3. 2021-2022 POPULATION CHANGE FACTOR (LINE C.2 DIVIDED BY LINE C.1)		0.8636
D. 2022-2023 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS (LINE A MULTIPLIED BY LINE B AND LINE C.3)		<u>\$135,485,387</u>
E. ADJUSTMENTS TO INCREASE LIMIT:		
1. TRANSFERS IN OF FINANCIAL RESPONSIBILITY		
2. TEMPORARY VOTER APPROVED INCREASES		
3. TOTAL ADJUSTMENTS - INCREASE		-
SUB-TOTAL		<u>\$135,485,387</u>
F. ADJUSTMENTS TO DECREASE LIMIT:		
1. TRANSFERS OUT OF FINANCIAL RESPONSIBILITY		
2. LAPSES OF VOTER APPROVED INCREASES		
3. TOTAL ADJUSTMENTS - DECREASE		-
G. 2022-23 APPROPRIATIONS LIMIT		<u><u>\$135,485,387</u></u>

**II. 2022-23 APPROPRIATIONS SUBJECT TO LIMIT:**

A. STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, PROP 30/55 EDUCATION PROTECTION ACCOUNT		\$86,083,000
B. STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.		\$35,000
C. LOCAL PROPERTY TAXES		\$9,080,000
D. ESTIMATED EXCESS DEBT SERVICE TAXES		-
E. ESTIMATED PARCEL TAXES, SQUARE FOOT TAXES, ETC.		-
F. INTEREST ON PROCEEDS OF TAXES		-
G. LOCAL APPROPRIATIONS FROM TAXES FOR UNREIMBURSED STATE, COURT, AND FEDERAL MANDATES		-
H. 2022-23 APPROPRIATIONS SUBJECT TO LIMIT		<u><u>\$95,198,000</u></u>

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**GENERAL FUND  
BUDGET RECAPITULATION**

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**RIO HONDO COLLEGE  
GENERAL FUND  
COMBINED**

<b>OBJ</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
	UNRESTRICT BEGIN BAL	\$33,249,552	\$57,776,572
	RESTRICT BEGIN BAL - PARKING	\$246,683	\$788,503
	<b>NET BEGINNING BALANCE</b>	<b>\$33,496,235</b>	<b>\$58,565,075</b>
 <b>INCOME</b>			
 <b>INCOME FROM FEDERAL SOURCES</b>			
8180	College Work Study	\$241,900	\$333,000
8240	Vocational Education Act	\$604,500	\$643,000
8395	CRSSA	\$5,910,640	\$10,093,000
8396	ARP	\$8,739,650	\$21,953,000
8491	Title V	\$236,600	\$1,363,000
8490	Other Federal Income	\$1,507,100	\$5,057,000
	<b>TOTAL FEDERAL INCOME</b>	<b>\$17,240,390</b>	<b>\$39,442,000</b>
 <b>INCOME FROM STATE SOURCES</b>			
8611	State Apportionment	\$58,723,390	\$62,805,000
8612	Apprenticeship	\$2,410,350	\$3,100,000
8614	Student Equity and Achivement	\$1,437,570	\$2,967,000
8638	Extended Opportunity Program/CARE	\$2,155,020	\$3,757,000
8623	Disabled Students Programs and Services	\$1,152,280	\$1,562,000
8630	Prop 30 EPA	\$26,037,060	\$20,178,000
8672	Homeowners Property Tax	\$33,450	\$35,000
8690	Other State Income	\$20,847,490	\$33,518,000
8695	State Lottery Income	\$3,677,170	\$3,440,000
8600	<b>TOTAL STATE INCOME</b>	<b>\$116,473,780</b>	<b>\$131,362,000</b>
 <b>INCOME FROM LOCAL SOURCES</b>			
8811	Secured Roll	\$7,085,510	\$7,100,000
8812	Unsecured Roll	\$105,200	\$110,000
8813	Prior Year Taxes	\$217,060	\$220,000
8817	Supplemental Taxes	\$198,230	\$200,000
8818	Redevelopment funds	\$1,355,940	\$1,350,000
8820	Contributions & Grants	\$92,050	\$863,000
8832	Contract Instruction	\$79,510	\$68,000

**RIO HONDO COLLEGE  
GENERAL FUND  
COMBINED**

<b>OBJ</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
8850	Rentals & Leases	\$110,160	\$172,000
8860	Interest Income	\$378,710	\$410,000
8871	Community Service	\$67,980	\$70,000
8872	Non-Resident Tuition	\$313,520	\$315,000
8875	Health Fees	\$509,050	\$500,000
8876	Enrollment Fees	\$975,730	\$1,600,000
8877	Parking Fees	\$851,040	\$850,000
8879	A. J. Fees	\$156,340	\$170,000
8880	Material Fees - Other	\$1,990,390	\$750,000
8890	Miscellaneous	\$2,961,530	\$2,558,000
8800	<b>TOTAL LOCAL INCOME</b>	<b>\$17,447,950</b>	<b>\$17,306,000</b>
<b>TOTAL INCOME</b>		<b>\$151,162,120</b>	<b>\$188,110,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>		<b>\$184,658,355</b>	<b>\$246,675,075</b>
<b>EXPENDITURES &amp; OTHER OUTGO</b>			
1000	<b>CERTIFICATED SALARIES</b>		
1100	Classroom Teachers--Regular	\$17,722,690	\$21,645,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$8,645,730	\$10,283,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$15,539,700	\$16,697,000
1400	Part-Time Non-Instructional	\$2,353,710	\$3,563,000
1000	<b>TOTAL CERTIFICATED SALARIES</b>	<b>\$44,261,830</b>	<b>\$52,188,000</b>
2000	<b>CLASSIFIED SALARIES</b>		
2100	Classified Service, Non-Instructional	\$16,289,960	\$20,488,000
2200	Classified, Instructional Aides	\$2,470,620	\$2,997,000
2300	Non-Instructional, Part-Time	\$1,138,950	\$1,623,000
2400	Part-Time Instructional	\$910,640	\$1,136,000
2000	<b>TOTAL CLASSIFIED SALARIES</b>	<b>\$20,810,170</b>	<b>\$26,244,000</b>
3000	<b>STAFF BENEFITS</b>		
3100	State Teachers Retirement	\$10,558,340	\$12,573,000
3200	Public Employees Retirement	\$4,723,860	\$6,339,000
3300	Old Age, Survivors, Disability Ins.	\$2,217,620	\$2,700,000

**RIO HONDO COLLEGE  
GENERAL FUND  
COMBINED**

<b>OBJ</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
3400	Health & Other Benefits	\$12,834,270	\$16,280,000
3500	Unemployment Insurance	\$314,490	\$388,000
3800	Retirement/Apple	\$157,880	\$700,000
3000	<b>TOTAL STAFF BENEFITS</b>	<b>\$30,806,460</b>	<b>\$38,980,000</b>
<b>OTHER EXPENDITURES</b>			
4000	Supplies	\$1,917,350	\$3,777,000
5000	Other Operating Expenses	\$13,418,720	\$33,256,000
6000	Capital Outlay	\$2,768,290	\$5,678,000
7300	Interfund/ Intrafund Transfers	-	-
7500	Student Financial Aid	\$12,110,460	\$27,559,000
	<b>TOTAL OTHER EXPENDITURES</b>	<b>\$30,214,820</b>	<b>\$70,270,000</b>
<b>TOTAL EXPENDITURES &amp; OTHER OUTGO</b>		<b>\$126,093,280</b>	<b>\$187,682,000</b>
<b>CONTINGENCIES</b>			
7900	Appropriation for Contingencies	\$57,776,572	\$58,555,572
7900	Restricted Reserve (Parking)	\$788,503	\$437,503
	<b>TOTAL RESERVES</b>	<b>\$58,565,075</b>	<b>\$58,993,075</b>
<b>TOTAL EXPENDITURES &amp; OTHER OUTGO PLUS ENDING BALANCE</b>		<b>\$184,658,355</b>	<b>\$246,675,075</b>



**RIO HONDO COLLEGE**  
**2022-2023 ADOPTED BUDGET**  
**GENERAL FUND UNRESTRICTED AND RESTRICTED**

OBJ	ACCOUNT DESCRIPTION	2021-2022 ACTUALS			2022-2023 ADOPTED		
		UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
	UNRESTRICTED RESERVES	\$23,952,422	\$9,297,130	\$33,249,552	\$42,971,602	\$14,804,970	\$57,776,572
	RESTRICT BEGIN BAL - PARKING	-	\$246,683	\$246,683	-	\$788,503	\$788,503
	<b>NET RESERVES</b>	<b>\$23,952,422</b>	<b>\$9,543,813</b>	<b>\$33,496,235</b>	<b>\$42,971,602</b>	<b>\$15,593,473</b>	<b>\$58,565,075</b>
	<b>INCOME</b>						
	<b>INCOME FROM FEDERAL SOURCES</b>						
8180	College Work Study	-	\$241,900	\$241,900	-	\$333,000	\$333,000
8240	Vocational Education Act	-	\$604,500	\$604,500	-	\$643,000	\$643,000
8395	HEERF II- CRSSA	-	\$5,910,640	\$5,910,640	-	\$10,093,000	\$10,093,000
8396	HEERF III- ARP	-	\$8,739,650	\$8,739,650	-	\$21,953,000	\$21,953,000
8491	Title V	-	\$236,600	\$236,600	-	\$1,363,000	\$1,363,000
8490	Other Federal Income	-	\$1,507,100	\$1,507,100	-	\$5,057,000	\$5,057,000
	<b>TOTAL FEDERAL INCOME</b>	<b>-</b>	<b>\$17,240,390</b>	<b>\$17,240,390</b>	<b>-</b>	<b>\$39,442,000</b>	<b>\$39,442,000</b>
	<b>INCOME FROM STATE SOURCES</b>						
8611	State Apportionment	\$58,723,390	-	\$58,723,390	\$62,805,000	-	\$62,805,000
8612	Apprenticeship	\$2,410,350	-	\$2,410,350	\$3,100,000	-	\$3,100,000
8614	Student Equity	-	\$1,437,570	\$1,437,570	-	\$2,967,000	\$2,967,000
8638	Extended Opportunity Program/CARE	-	\$2,155,020	\$2,155,020	-	\$3,757,000	\$3,757,000
8623	Disabled Students Programs and Services	-	\$1,152,280	\$1,152,280	-	\$1,562,000	\$1,562,000
8630	Prop 30 EPA	\$26,037,060	-	\$26,037,060	\$20,178,000	-	\$20,178,000
8672	Homeowners Property Tax	\$33,450	-	\$33,450	\$35,000	-	\$35,000
8690	Other State Income	\$4,631,990	\$16,215,500	\$20,847,490	\$6,142,000	\$27,376,000	\$33,518,000
8695	State Lottery Income	\$2,575,430	\$1,101,740	\$3,677,170	\$2,500,000	\$940,000	\$3,440,000
8600	<b>TOTAL STATE INCOME</b>	<b>\$94,411,670</b>	<b>\$22,062,110</b>	<b>\$116,473,780</b>	<b>\$94,760,000</b>	<b>\$36,602,000</b>	<b>\$131,362,000</b>
	<b>INCOME FROM LOCAL SOURCES</b>						
8811	Secured Roll	\$7,085,510	-	\$7,085,510	\$7,100,000	-	\$7,100,000
8812	Unsecured Roll	\$105,200	-	\$105,200	\$110,000	-	\$110,000
8813	Prior Year Taxes	\$217,060	-	\$217,060	\$220,000	-	\$220,000
8817	Supplemental Taxes	\$198,230	-	\$198,230	\$200,000	-	\$200,000
8818	Redevelopment Funds	\$1,355,940	-	\$1,355,940	\$1,350,000	-	\$1,350,000
8820	Contributions & Grants	-	\$92,050	\$92,050	-	\$863,000	\$863,000
8832	Contract Instruction	-	\$79,510	\$79,510	-	\$68,000	\$68,000
8850	Rentals & Leases	\$110,160	-	\$110,160	\$172,000	-	\$172,000
8860	Interest Income	\$239,980	\$138,730	\$378,710	\$270,000	\$140,000	\$410,000
8871	Community Service	\$67,980	-	\$67,980	\$70,000	-	\$70,000
8872	Non-Resident Tuition	\$313,520	-	\$313,520	\$315,000	-	\$315,000
8875	Health Fees	-	\$509,050	\$509,050	-	\$500,000	\$500,000
8876	Enrollment Fees	\$975,730	-	\$975,730	\$1,600,000	-	\$1,600,000
8877	Parking Fees	-	\$851,040	\$851,040	-	\$850,000	\$850,000
8879	A. J. Fees	\$156,340	-	\$156,340	\$170,000	-	\$170,000
8880	Material and Other Fees	\$1,990,390	-	\$1,990,390	\$750,000	-	\$750,000
8890	Miscellaneous	\$2,488,600	\$472,930	\$2,961,530	\$1,900,000	\$658,000	\$2,558,000
	<b>TOTAL LOCAL INCOME</b>	<b>\$15,304,640</b>	<b>\$2,143,310</b>	<b>\$17,447,950</b>	<b>\$14,227,000</b>	<b>\$3,079,000</b>	<b>\$17,306,000</b>
	<b>TOTAL INCOME- ALL SOURCES</b>	<b>\$109,716,310</b>	<b>\$41,445,810</b>	<b>\$151,162,120</b>	<b>\$108,987,000</b>	<b>\$79,123,000</b>	<b>\$188,110,000</b>
	<b>TOTAL BEGINNING BALANCE AND INCOME BALANCE</b>	<b>\$133,668,732</b>	<b>\$50,989,623</b>	<b>\$184,658,355</b>	<b>\$151,958,602</b>	<b>\$94,716,473</b>	<b>\$246,675,075</b>

**RIO HONDO COLLEGE  
2022-2023 ADOPTED BUDGET  
GENERAL FUND UNRESTRICTED AND RESTRICTED**

OBJ	ACCOUNT DESCRIPTION	2021-2022 ACTUALS			2022-2023 ADOPTED		
		UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
	<b>EXPENDITURES &amp; OTHER OUTGO</b>						
1000	<b>CERTIFICATED SALARIES</b>						
1100	Classroom Teachers--Regular	\$17,252,680	\$470,010	\$17,722,690	\$20,763,000	\$882,000	\$21,645,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$5,680,280	\$2,965,450	\$8,645,730	\$6,895,000	\$3,388,000	\$10,283,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$15,314,470	\$225,230	\$15,539,700	\$15,749,000	\$948,000	\$16,697,000
1400	Part-Time Non-Instructional	\$549,870	\$1,803,840	\$2,353,710	\$570,000	\$2,993,000	\$3,563,000
1000	<b>TOTAL CERTIFICATED SALARIES</b>	<b>\$38,797,300</b>	<b>\$5,464,530</b>	<b>\$44,261,830</b>	<b>\$43,977,000</b>	<b>\$8,211,000</b>	<b>\$52,188,000</b>
2000	<b>CLASSIFIED SALARIES</b>						
2100	Classified Service, Non-Instructional	\$12,897,150	\$3,392,810	\$16,289,960	\$16,209,000	\$4,279,000	\$20,488,000
2200	Classified, Instructional Aides	\$1,951,150	\$519,470	\$2,470,620	\$2,365,000	\$632,000	\$2,997,000
2300	Non-Instructional, Part-Time	\$394,890	\$744,060	\$1,138,950	\$505,000	\$1,118,000	\$1,623,000
2400	Part-Time Instructional	\$520,040	\$390,600	\$910,640	\$642,000	\$494,000	\$1,136,000
2000	<b>TOTAL CLASSIFIED SALARIES</b>	<b>\$15,763,230</b>	<b>\$5,046,940</b>	<b>\$20,810,170</b>	<b>\$19,721,000</b>	<b>\$6,523,000</b>	<b>\$26,244,000</b>
3000	<b>STAFF BENEFITS</b>						
3100	State Teachers Retirement	\$9,113,530	\$1,444,810	\$10,558,340	\$10,906,000	\$1,667,000	\$12,573,000
3200	Public Employees Retirement	\$3,571,590	\$1,152,270	\$4,723,860	\$4,813,000	\$1,526,000	\$6,339,000
3300	Old Age, Survivors, Disability Ins.	\$1,805,900	\$411,720	\$2,217,620	\$2,104,000	\$596,000	\$2,700,000
3400	Health & Other Benefits	\$11,239,440	\$1,594,830	\$12,834,270	\$13,268,000	\$3,012,000	\$16,280,000
3500	Unemployment Insurance	\$269,960	\$44,530	\$314,490	\$312,000	\$76,000	\$388,000
3800	Retirement/Apple	\$119,160	\$38,720	\$157,880	\$622,000	\$78,000	\$700,000
3000	<b>TOTAL STAFF BENEFITS</b>	<b>\$26,119,580</b>	<b>\$4,686,880</b>	<b>\$30,806,460</b>	<b>\$32,025,000</b>	<b>\$6,955,000</b>	<b>\$38,980,000</b>
	<b>OTHER EXPENDITURES</b>						
4000	Supplies	\$865,640	\$1,051,710	\$1,917,350	\$1,462,000	\$2,315,000	\$3,777,000
5000	Other Operating Expenses	\$8,772,200	\$4,646,520	\$13,418,720	\$10,875,000	\$22,381,000	\$33,256,000
6000	Capital Outlay	\$379,180	\$2,389,110	\$2,768,290	\$596,000	\$5,082,000	\$5,678,000
7300	Interfund/ Intrafund Transfers	-	-	-	-	-	-
7500	Student Financial Aid	-	\$12,110,460	\$12,110,460	\$10,000	\$27,549,000	\$27,559,000
	<b>TOTAL OTHER EXPENDITURES</b>	<b>\$10,017,020</b>	<b>\$20,197,800</b>	<b>\$30,214,820</b>	<b>\$12,943,000</b>	<b>\$57,327,000</b>	<b>\$70,270,000</b>
	<b>TOTAL EXPENDITURES &amp; OTHER OUTGO</b>	<b>\$90,697,130</b>	<b>\$35,396,150</b>	<b>\$126,093,280</b>	<b>\$108,666,000</b>	<b>\$79,016,000</b>	<b>\$187,682,000</b>
	<b>RESERVES</b>						
7900	Reserves	\$42,971,602	\$14,804,970	\$57,776,572	\$43,292,602	\$15,262,970	\$58,555,572
7900	Restricted Reserve (Parking)	-	\$788,503	\$788,503	-	\$437,503	\$437,503
	<b>TOTAL RESERVES</b>	<b>\$42,971,602</b>	<b>\$15,593,473</b>	<b>\$58,565,075</b>	<b>\$43,292,602</b>	<b>\$15,700,473</b>	<b>\$58,993,075</b>
	<b>TOTAL EXPENDITURES &amp; OTHER OUTGO PLUS ENDING BALANCE</b>	<b>\$133,668,732</b>	<b>\$50,989,623</b>	<b>\$184,658,355</b>	<b>\$151,958,602</b>	<b>\$94,716,473</b>	<b>\$246,675,075</b>

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**PARKING SERVICES**

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**RIO HONDO COMMUNITY COLLEGE**

**2022 - 2023 ADOPTED BUDGET**

**PARKING SERVICES**

<b>DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$246,683</b>	<b>\$788,503</b>
<b>INCOME:</b>		
PARKING FEES (LOST REVENUE)	851,040	850,000
<b>TOTAL INCOME</b>	<b>851,040</b>	<b>\$850,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$1,097,723</b>	<b>\$1,638,503</b>
<b>EXPENDITURES:</b>		
SALARY & BENEFITS	\$299,000	\$369,000
<b>TOTAL PERSONNEL</b>	<b>\$299,000</b>	<b>\$369,000</b>
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$10,220	\$832,000
<b>TOTAL EXPENSES</b>	<b>\$309,220</b>	<b>\$1,201,000</b>
<b>NET ENDING BALANCE</b>	<b>\$788,503</b>	<b>\$437,503</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$1,097,723</b>	<b>\$1,638,503</b>

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**FINANCIAL AID FUND**

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**RIO HONDO COMMUNITY COLLEGE**

**2022- 2023 ADOPTED BUDGET**

**FINANCIAL AID FUND**

<b>DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$991,103</b>	<b>\$785,343</b>
<b>INCOME:</b>		
<b>INCOME FROM FEDERAL SOURCES:</b>		
PELL GRANT	\$14,447,340	\$14,500,000
S.E.O.G.	\$484,470	\$510,000
DIRECT LOAN	\$340,660	\$365,000
VETERANS ADMI	\$0	\$110,000
<b>TOTAL FEDERAL INCOME</b>	<b>\$15,272,470</b>	<b>\$15,485,000</b>
<b>INCOME FROM STATE SOURCES:</b>		
CAL GRANT	\$2,086,000	\$2,100,000
SSCG	\$1,452,000	\$1,478,000
LEARNING- ALIGNED EMPLOYMENT PROGRAM GRANTS	-	\$3,506,000
SCHOLARSHIPS	\$617,800	\$650,000
STIPENDS	\$230,220	\$265,000
	\$33,050	\$30,000
<b>TOTAL STATE INCOME</b>	<b>\$4,419,070</b>	<b>\$8,029,000</b>
<b>INCOME FROM OTHER SOURCES - COLLECTIONS:</b>		
OTHER	\$65,000	\$70,000
<b>TOTAL OTHER INCOME</b>	<b>\$65,000</b>	<b>\$70,000</b>
<b>TOTAL INCOME</b>	<b>\$19,756,540</b>	<b>\$23,584,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$20,747,643</b>	<b>\$24,369,343</b>
<b>EXPENDITURES:</b>		
LOANS, GRANTS & OTHER	\$19,962,300	\$23,010,000
<b>TOTAL EXPENSES</b>	<b>\$19,962,300</b>	<b>\$23,010,000</b>
<b>NET ENDING BALANCE</b>	<b>\$785,343</b>	<b>\$1,359,343</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$20,747,643</b>	<b>\$24,369,343</b>

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**CHILDREN'S CENTER FUND**

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**RIO HONDO COMMUNITY COLLEGE**

**2022-2023 ADOPTED BUDGET**

**CHILDREN'S CENTER FUND**

<b>DESCRIPTION</b>	<b>2021-2022 ACTUAL</b>	<b>2022-2023 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$941,221</b>	<b>\$633,431</b>
<b>INCOME:</b>		
CA STATE PRESCHOOL PROGRAM GRANT (CSPP)	\$309,870	\$360,000
GENERAL CHILDCARE GRANT (CCTR)	-	\$375,000
CHILD CARE FOOD PROGRAM GRANT (CACFP)	\$16,990	\$17,000
PARENT FEES & OTHER	\$151,480	\$98,000
COMMUNITY COLLEGES CHILDCARE BAILOUT	\$13,460	\$14,000
CCAMPIS GRANT (CARRYOVER)	\$99,670	\$93,000
CRRSSA	\$3,600	-
INTEREST	\$4,880	\$5,000
OTHER LOCAL REVENUES	24,870	26,000
<b>TOTAL INCOME</b>	<b>\$624,820</b>	<b>\$988,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$1,566,041</b>	<b>\$1,621,431</b>
<b>EXPENDITURES:</b>		
<b>PERSONNEL</b>		
CLASSIFIED & HOURLY	\$539,120	\$774,000
FRINGE BENEFITS	\$310,050	\$445,000
<b>TOTAL PERSONNEL</b>	<b>\$849,170</b>	<b>\$1,219,000</b>
SUPPLIES, OPERATIONS & OTHER	\$83,440	\$114,000
<b>TOTAL EXPENSES</b>	<b>\$932,610</b>	<b>\$1,333,000</b>
<b>RESERVE FUNDS</b>	<b>\$633,431</b>	<b>\$288,431</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$1,566,041</b>	<b>\$1,621,431</b>



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**AUXILIARY SERVICES ORGANIZATION  
ASSOCIATED STUDENTS**

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**RIO HONDO COMMUNITY COLLEGE**

**2022 - 2023 ADOPTED BUDGET**

**AUXILIARY SERVICES ORGANIZATION (ASO) FUND**

<b>DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$48,207</b>	<b>\$63,927</b>
<b>INCOME:</b>		
BOOKSTORE COMMISSIONS	\$123,240	\$180,000
EL PAISANO ADVERTISING	\$750	\$1,000
FOOD SERVICES COMMISSIONS	\$21,570	\$30,000
A.S. CARD SALES	\$5,410	\$14,000
INTEREST	\$1,100	\$1,500
MISCELLANEOUS INCOME	1,080	\$1,500
LOST REVENUE	100,000	100,000
<b>TOTAL INCOME</b>	<b>\$253,150</b>	<b>\$328,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$301,357</b>	<b>\$391,927</b>
<b>EXPENDITURES:</b>		
ACCOUNTING	\$13,900	\$13,900
ADMINISTRATION OF JUSTICE	2,740	11,690
ARTS & CULTURAL PROGRAMS	\$70,690	\$101,200
ATHLETICS	\$106,660	\$122,400
DANCE PRODUCTION	\$910	\$10,200
FORENSICS	\$8,820	\$3,000
JOURNALISM	\$23,540	\$35,000
TECHNOLOGY	-	\$1,600
VOCATIONAL COMPETITION	830	\$4,300
COMMENCEMENT	3,120	\$17,000
RIVER'S VOICE & WRITES OF SPRING	5,910	\$12,300
VITA PROGRAM (ONE TIME)	310	\$1,500
<b>TOTAL EXPENSES</b>	<b>\$237,430</b>	<b>\$334,090</b>
<b>NET ENDING BALANCE</b>	<b>\$63,927</b>	<b>\$57,837</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$301,357</b>	<b>\$391,927</b>

**RIO HONDO COMMUNITY COLLEGE**  
**2022 - 2023 ADOPTED BUDGET**  
**ASSOCIATED STUDENT (ASRHC) FUND**

<b>DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
<b>BEGINNING BALANCE</b>	\$345,041	\$284,621
<b>INCOME:</b>		
A. S. CARD SALES	\$52,860	\$70,000
INTEREST ON RESERVES	\$80	\$100
MISCELLANEOUS INCOME	\$4,000	7,000
<b>TOTAL INCOME</b>	<b>\$56,940</b>	<b>\$77,100</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$401,981</b>	<b>\$361,721</b>
<b>EXPENDITURES:</b>		
ACCOUNTING	\$20,000	\$20,000
ASB GENERAL	\$11,210	\$18,500
ASSISTANT & SECRETARY	\$50,000	\$50,000
CONFERENCES	\$7,690	\$10,000
ELECTIONS	-	\$500
HOSPITALITY	\$3,000	\$4,000
INTER-CLUB COUNCIL	\$6,570	\$14,000
SPECIAL EVENTS	\$16,480	\$35,000
STUDENT AWARDS BANQUET	\$2,000	\$2,000
SUPPLIES	\$410	\$1,000
<b>TOTAL EXPENSES</b>	<b>\$117,360</b>	<b>\$155,000</b>
<b>NET ENDING BALANCE</b>	<b>\$284,621</b>	<b>\$206,721</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$401,981</b>	<b>\$361,721</b>

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**CAPITAL PROJECTS FUND**

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**RIO HONDO COMMUNITY COLLEGE**

**2021 - 2022 ADOPTED BUDGET**

**CAPITAL PROJECTS FUND**

<b>DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$27,207,807</b>	<b>\$36,938,237</b>
<b>INCOME:</b>		
MUSIC & WRAY THEATER	\$797,840	\$1,800,000
SCHEDULED MAINTENANCE	5,874,340	\$14,814,580
OTHER STATE INCOME:		
WATER TOWER /OTHER PROJECTS	\$6,600,000	-
PUBLIC SAFETY (POST) SIMULATOR	\$400,000	89,630
REDEVELOPMENT AGENCY	\$430,250	\$400,000
INTEREST	\$149,240	\$180,000
<b>TOTAL INCOME</b>	<b>\$14,251,670</b>	<b>\$17,284,210</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$41,459,477</b>	<b>\$54,222,447</b>
<b>EXPENDITURES:</b>		
MUSIC & WRAY THEATER	\$1,134,880	\$1,800,000
CAMPUS INN	\$73,180	\$200,000
SCHEDULED MAINTENANCE	\$861,770	\$9,814,580
L TOWER PHASE I	\$1,030,510	-
L TOWER PHASE II	-	\$5,000,000
WATER TOWER	\$973,420	\$200,000
PUBLIC SAFETY (POST) SIMULATOR	\$310,370	89,630
STUDENT HOUSING	-	\$5,000,000
OTHER EXPENDITURES	\$137,110	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,521,240</b>	<b>\$22,104,210</b>
<b>NET ENDING BALANCE</b>	<b>\$36,938,237</b>	<b>\$32,118,237</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$41,459,477</b>	<b>\$54,222,447</b>

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**REVENUE BOND  
CONSTRUCTION FUND**

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**RIO HONDO COMMUNITY COLLEGE**

**2021- 2022 ADOPTED BUDGET**

**REVENUE BOND CONSTRUCTION FUND**

<b>DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
<b>BEGINNING BALANCE</b>	\$5,249,589	\$113
<b>INCOME:</b>		-
INTEREST INCOME	-	-
<b>TOTAL INCOME</b>	-	-
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$5,249,589</b>	<b>\$113</b>
<b>EXPENDITURES:</b>		-
BOND EXPENDITURE	\$5,249,476	\$113
<b>TOTAL EXPENSES</b>	<b>\$5,249,476</b>	-
<b>NET ENDING BALANCE</b>	\$113	-
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$5,249,589</b>	-

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**REVENUE BOND  
PROJECT FUND**

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**RIO HONDO COMMUNITY COLLEGE**

**2022 - 2023 ADOPTED BUDGET**

**REVENUE BOND PROJECT FUND**

<b>DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
<b>BEGINNING BALANCE</b>	\$4,644,754	\$3,336,554
<b>INCOME:</b>		
INTEREST & OTHER INCOME	\$18,700	\$10,000
<b>TOTAL INCOME</b>	<b>\$18,700</b>	<b>\$10,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$4,663,454</b>	<b>\$3,346,554</b>
<b>EXPENDITURES:</b>		
BOND EXPENDITURE	\$1,326,900	\$3,346,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,326,900</b>	<b>\$3,346,000</b>
<b>NET ENDING BALANCE</b>	<b>\$3,336,554</b>	<b>554.00</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$4,663,454</b>	<b>\$3,346,554</b>

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**INTERNAL SERVICES FUND**

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**RIO HONDO COMMUNITY COLLEGE**

**2021- 2022 ADOPTED BUDGET**

**INTERNAL SERVICES FUND**

**FUND 61 & 69**

<b>DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
<b>BEGINNING BALANCE</b>	\$22,215,537	\$22,790,557
<b>INCOME:</b>		
INCOME - DIST. MCC & CLASSIFIED UNIT	\$70,130	\$70,000
DISTRICT & FACULTY	\$320,230	\$320,000
INTEREST INCOME	\$92,490	\$95,000
OTHER	\$167,230	\$180,000
<b>TOTAL INCOME</b>	<b>\$650,080</b>	<b>\$665,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$22,865,617</b>	<b>\$23,455,557</b>
<b>EXPENDITURES:</b>		
EXPENDITURES/REIMBURSEMENTS	\$75,060	\$80,000
<b>TOTAL EXPENDITURES</b>	<b>\$75,060</b>	<b>\$80,000</b>
<b>NET ENDING BALANCE</b>	<b>\$22,790,557</b>	<b>\$23,375,557</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$22,865,617</b>	<b>\$23,455,557</b>

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**OPEB AND PENSION TRUST FUNDS**

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**RIO HONDO COMMUNITY COLLEGE**  
**2022- 2023 ADOPTED BUDGET**  
**OPEB FUTURIS BENEFIT TRUST FUND**

DESCRIPTION	2021-2022 ACTUALS	2022-2023 ADOPTED
<b>BEGINNING BALANCE</b>	\$67,575,969	\$56,440,629
<b>INCOME:</b>		
UNREALIZED CAPITAL GAINS (LOSSES)	(\$10,845,000)	(\$5,000,000)
<b>TOTAL INCOME (LOSSES)</b>	<b>(\$10,845,000)</b>	<b>(\$5,000,000)</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$56,730,969</b>	<b>\$51,440,629</b>
<b>EXPENDITURES:</b>		
FEES & OTHER EXPENDITURES	\$290,340	\$320,000
<b>TOTAL EXPENDITURES</b>	<b>\$290,340</b>	<b>\$320,000</b>
<b>NET ENDING BALANCE</b>	<b>\$56,440,629</b>	<b>\$51,120,629</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$56,730,969</b>	<b>\$51,440,629</b>

# RIO HONDO COMMUNITY COLLEGE

## 2022 - 2023 ADOPTED BUDGET

### PARS PENSION OBLIGATION TRUST FUND

<b>DESCRIPTION</b>	<b>2021-2022 ACTUALS</b>	<b>2022-2023 ADOPTED</b>
<b>BEGINNING BALANCE</b>	\$7,353,921	\$6,426,831
<b>INCOME:</b>		
UNREALIZED CAPITAL GAINS (LOSSES)	(\$905,400)	(\$870,000)
<b>TOTAL INCOME (LOSSES)</b>	<b>(\$905,400)</b>	<b>(\$870,000)</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$6,448,521</b>	<b>\$5,556,831</b>
<b>EXPENDITURES:</b>		
FEES & OTHER EXPENDITURES	\$21,690	\$20,000
<b>TOTAL EXPENDITURES</b>	<b>\$21,690</b>	<b>\$20,000</b>
<b>NET ENDING BALANCE</b>	<b>\$6,426,831</b>	<b>\$5,536,831</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$6,448,521</b>	<b>\$5,556,831</b>

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**PERSONNEL ALLOWANCES**

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**PERSONNEL ALLOWANCES****MANAGEMENT POSITIONS 2018-2019 THROUGH 2022-2023**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
<b><u>SUPERINTENDENT/PRESIDENT</u></b>					
Superintendent/President	1.0	1.0	1.0	1.0	1.0
<b>EDUCATIONAL CENTERS</b>					
Dean, Educational Centers	1.0	1.0	1.0	1.0	1.0
<b>FOUNDATION AND ALUMNI</b>					
Executive Director	0.0	0.0	0.0	0.0	0.0
<b>GOVERNMENT AND COMMUNITY RELATIONS</b>					
Director, Government & Comm. Relations	1.0	1.0	1.0	1.0	1.0
<b>HUMAN RESOURCES</b>					
Vice President	0.0	0.0	0.0	1.0	1.0
Assistant Director	0.0	0.0	0.0	1.0	1.0
Executive Director	1.0	1.0	1.0	0.0	0.0
Director	0.0	0.0	0.0	0.0	0.0
<b>INSTITUTIONAL RESEARCH AND PLANNING</b>					
Executive Dean	0.0	0.0	0.0	0.0	0.0
Dean	1.0	1.0	1.0	1.0	1.0
<b>PLANNING &amp; DEVELOPMENT</b>					
Dean	0.0	0.0	0.0	0.0	0.0
Executive Director	0.0	0.0	0.0	0.0	0.0
<b>MARKETING AND COMMUNICATIONS</b>					
Director, Marketing & Communications	1.0	1.0	1.0	1.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
<b><u>FINANCE AND BUSINESS</u></b>					
Vice President	1.0	1.0	1.0	1.0	1.0
Chief Financial Officer	0.0	0.0	0.0	0.0	0.0
<b>ACCOUNTING</b>					
Director, Accounting	1.0	1.0	1.0	1.0	1.0
<b>CONTRACT MANAGEMENT AND VENDING SERVICES</b>					
Director, Contract Mgmt. & Vending Services	1.0	1.0	1.0	1.0	1.0
<b>FACILITIES SERVICES</b>					
Director	1.0	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0	1.0



**PERSONNEL ALLOWANCES**

**MANAGEMENT POSITIONS 2018-2019 THROUGH 2022-2023**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
Facilities Manager	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, Mechanical and Electrical Svcs.				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
<b>INFORMATION TECHNOLOGY SERVICES</b>					
Director, Information Technology Services	1.0	1.0	1.0	1.0	1.0
<b><u>ACADEMIC AFFAIRS</u></b>					
Vice President	1.0	1.0	1.0	1.0	1.0
Executive Vice President	0.0	0.0	0.0	0.0	0.0
Grant Manager - BSI Transformation	1.0	0.0	0.0	0.0	0.0
<b>GRANT DEVELOPMENT AND MANAGEMENT</b>					
Director	1.0	1.0	1.0	1.0	1.0
<b>STUDENT LEARNING &amp; SUCCESS</b>					
Deputy Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
<b>ARTS AND CULTURAL PROGRAMS</b>					
Dean II	1.0	0.8	0.8	0.8	1.0
Online/Distance Education	0.0	0.2	0.2	0.2	0.0
Dean I	0.0	0.0	0.0	0.0	0.0
<b>BASIC SKILLS, STUDENT SUCCESS &amp; RETENTION</b>					
Assistant Dean (Title V)	1.0	1.0	0.0	0.0	0.0

**PERSONNEL ALLOWANCES**

**MANAGEMENT POSITIONS 2018-2019 THROUGH 2022-2023**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
<b>BEHAVIORAL AND SOCIAL SCIENCE</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
<b>CHILD DEVELOPMENT CENTER</b>					
Director, Child Development Center	1.0	1.0	1.0	1.0	1.0
<b>BUSINESS</b>					
Dean II** (Includes Continuing & Contract Ed.)	1.0	1.0	1.0	1.0	1.0
Dean I* (Includes Continuing & Contract Ed.)	0.0	0.0	0.0	0.0	0.0
BUSINESS DEAN & ECONOMIC DEVELOPMENT	0.0	0.0	0.0	0.0	0.0
<b>BUSINESS, ARTS &amp; APPLIED TECHNOLOGY</b>					
Dean	0.0	0.0	0.0	0.0	0.0
<b>BUSINESS &amp; APPLIED TECHNOLOGY</b>					
Dean II	0.0	0.0	0.0	0.0	0.0
<b>BUSINESS &amp; TECHNOLOGY</b>					
Dean	0.0	0.0	0.0	0.0	0.0
Assistant Dean-Continuing Ed./Non-Credit/Adult	0.0	0.0	0.0	1.0	1.0
Project Manager SSSP/Non-Credit/Adult Ed.	0.5	1.0	0.5	0.0	0.0
<b>CAREER AND TECHNICAL ED./INSTRUCTIONAL OPERATIONS</b>					
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	1.0	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	1.0	1.0	1.0	1.0
<b>COMMUNICATIONS AND LANGUAGES</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
<b>HEALTH SCIENCE AND NURSING</b>					
Dean I	1.0	1.0	1.0	1.0	1.0
<b>LIBRARY</b>					
Dean II	0.0	0.0	0.0	0.0	1.0
Dean I	1.0	1.0	1.0	1.0	0.0
<b>ONLINE EDUCATION</b>					
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 2018-2019 THROUGH 2022-2023**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
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**

**PERSONNEL ALLOWANCES**

**MANAGEMENT POSITIONS 2018-2019 THROUGH 2022-2023**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
Director of Library Services	0.0	0.0	0.0	0.0	0.0
<b>KINESIOLOGY, DANCE AND ATHLETICS/ATHLETIC DIRECTOR</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
Health Science Director	0.0	0.0	0.0	0.0	0.0
<b>MATH, SCIENCE &amp; ENGINEERING</b>					
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
<b>PUBLIC SAFETY</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
Associate Dean	1.0	1.0	0.0	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	1.0	1.0	1.0
<b>STUDENT SERVICES</b>					
Vice President	1.0	1.0	1.0	1.0	1.0
Associate Dean	0.0	0.0	0.0	0.0	0.0
<b>STUDENT &amp; COMMUNITY SERVICES</b>					
Vice President	0.0	0.0	0.0	0.0	0.0
<b>ADMISSIONS &amp; RECORDS</b>					
Director of Admissions & Records/Registrar	1.0	1.0	1.0	1.0	1.0
Registrar	0.0	0.0	0.0	0.0	0.0
<b>COUNSELING</b>					
Executive Dean	0.0	0.0	0.0	0.0	0.0
Dean II	1.0	1.0	1.0	1.0	1.0
Grant Manager - SSSP	0.5	0.0	0.0	0.0	0.0
Project Manager SSSP/Non-Credit/AEBG	0.5	0.0	0.5	0.0	0.0
Grant Manager - Cal SOAP	0.0	0.0	0.0	0.0	0.0
Project Manager Talent Search					1.0
<b>STUDENT AFFAIRS &amp; STUDENT FINANCIAL SVCS.</b>					
Executive Dean	0.0	1.0	1.0	1.0	0.0
Dean II	1.0	0.0	0.0	0.0	1.0
<b>DISABLED STUDENT PROGRAM &amp; SERVICES (DSPS)</b>					
Director	1.0	1.0	1.0	1.0	1.0

**PERSONNEL ALLOWANCES**

**MANAGEMENT POSITIONS 2018-2019 THROUGH 2022-2023**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
<b>EOPS/CARE</b>					
Director	1.0	1.0	1.0	1.0	1.0
<b>PERSONAL &amp; ACADEMIC SUPPORT SERVICES (PASS)</b>					
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
<b>STUDENT EQUITY</b>					
Assistant Dean, Equity & RISE Scholars	0.0	0.0	0.0	1.0	1.0
Grant Manager	1.0	1.0	1.0	0.0	0.0
<b>DIVERSION &amp; RE-ENTRY PROGRAM (RISE)</b>					
Interim Project Manager, RISE Scholars	0.0	1.0	1.0	0.0	1.0
<b>FOSTER CARE, INDEPENDENT LIVING</b>					
Supervisor	0.0	0.0	0.0	0.0	0.0
<b>STUDENT LIFE</b>					
Dean	0.0	0.0	0.0	0.0	0.0
<b>STUDENT SUCCESS</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
<b>FINANCIAL AID &amp; VETERAN'S SVCS.</b>					
Director	1.0	1.0	1.0	1.0	1.0
<b>STUDENT LIFE &amp; LEADERSHIP</b>					
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	1.0	1.0
<b>OUTREACH &amp; ED PARTNERSHIPS</b>					
Interim Grant Manager, Outreach and Dual Enrollment	0.0	1.0	1.0	1.0	1.0
<b>COUNSELING, MATRICULATION &amp; OUTREACH</b>					
Dean II	0.0	0.0	0.0	0.0	0.0
<b>MATRICULATION, COUNSELING &amp; OUTREACH</b>					
Dean II	0.0	0.0	0.0	0.0	0.0

**PERSONNEL ALLOWANCES**

**MANAGEMENT POSITIONS 2018-2019 THROUGH 2022-2023**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
OUTREACH & MATRICULATION SERVICES Dean II	0.0	0.0	0.0	0.0	0.0
EDUCATIONAL PARTNERSHIPS Director	0.0	0.0	0.0	0.0	0.0
VOCATIONAL ED & PROGRAM DEV. Dean	0.0	0.0	0.0	0.0	0.0
VOCATIONAL ED & ECONOMIC DEV. Dean II	0.0	0.0	0.0	0.0	0.0
COMMUNITY & EDUCATIONAL SERVICES Dean I	0.0	0.0	0.0	0.0	0.0
SMALL BUSINESS DEV. CENTER Director	0.0	0.0	0.0	0.0	0.0
CONTRACT ED & COMMUNITY DEV. Director	0.0	0.0	0.0	0.0	0.0
ECONOMIC & COMMUNITY DEV. Assistant Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0
CORPORATE & COMMUNITY DEV. Dean	0.0	0.0	0.0	0.0	0.0
CONTRACT TRAINING Director	0.0	0.0	0.0	0.0	0.0
VOCATIONAL EDUCATION & PROGRAM DEV. Dean	0.0	0.0	0.0	0.0	0.0
COLLEGE SERVICES Executive Dean	0.0	0.0	0.0	0.0	0.0
<b>TOTALS</b>	<b>45.5</b>	<b>48.0</b>	<b>47.0</b>	<b>48.0</b>	<b>50.0</b>

**PERSONNEL ALLOWANCES**

**CONFIDENTIAL POSITIONS 2018-2019 THROUGH 2022-2023**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
<b><u>SUPERINTENDENT/PRESIDENT</u></b>					
Exec Assistant to the President/Bd of Trustees	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Assistant to the Superintendent/President	0	0	0	0	0
Secretary to the Superintendent/President	0	0	0	0	0
Secretary	0	0	0	0	0
<b><u>HUMAN RESOURCES</u></b>					
Human Resources Coordinator	1	1	1	1	1
Employee Benefits Specialist	1	1	1	1	1
Sr. Administrative Assistant	1	1	1	1	1
Personnel Technician	0	0	0	0	0
Senior Personnel/Payroll Specialist	0	0	0	0	0
Secretary, Administrative	0	0	0	0	0
<b><u>FINANCE &amp; BUSINESS</u></b>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
<b><u>INSTITUTIONAL PLANNING &amp; EFFECTIVENESS</u></b>					
Secretary, Administrative	0	0	0	0	0
Sr. Administrative Assistant	0	0	0	0	0
<b><u>COLLEGE SERVICES</u></b>					
Secretary, Administrative	0	0	0	0	0
<b><u>ACADEMIC AFFAIRS</u></b>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
<b><u>STUDENT LEARNING SUPPORT</u></b>					
Secretary/Articulation Specialist	0	0	0	0	0
<b><u>STUDENT SERVICES</u></b>					
Sr. Administrative Assistant	1	1	1	1	1
Secretary, Administrative	0	0	0	0	0
<b>TOTALS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

**PERSONNEL ALLOWANCES**

**CERTIFICATED POSITIONS 2018-2019 THROUGH 2022-2023**

<b>INSTRUCTORS</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
<b><u>ACADEMIC AFFAIRS</u></b>					
Counselor	0.0	0.0	0.0	0.0	0.0
ARTS AND CULTURAL PROGRAMS	16.0	16.0	16.0	16.0	16.0
BEHAVIORAL AND SOCIAL SCIENCES	26.0	26.0	26.0	26.0	27.0
BUSINESS	7.0	7.0	8.0	8.0	9.0
CIT Instructor - Strong Workforce (Local)	1.0	0.0	0.0	0.0	0.0
CAREER AND TECHNICAL ED./INST. OPERATIONS	11.0	10.9	13.9	12.0	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	0.2	0.2	0.0	0.0
Counselor - CTE - Perkins & Transition	0.4	0.4	0.0	0.0	0.0
Counselor - Strong Workforce (Local)	0.6	0.5	0.0	0.0	0.0
Counselor - NSF Automotive	0.0	0.1	0.0	0.0	0.5
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	10.0	9.0	10.0	10.0	10.0
Transfer Center	1.0	1.0	2.0	1.0	1.0
Career & Re-Entry Services	2.0	2.0	2.0	2.0	2.0
Financial Aid - Veteran's Services	1.0	1.0	1.0	1.0	1.0
Articulation Officer	1.0	1.0	1.0	1.0	1.0
<u>Adult Ed. - Non-Credit &amp; Continuing/Contract Ed.</u>					
Counselors	1.0	1.0	1.0	1.0	2.0
<u>SSSP</u>					
Counselor/ Coord. - SSSP	0.0	1.0	1.0	1.0	1.0
Counselor/ Coord. - Non-Credit	0.0	0.0	1.0	1.0	0.0
Counselors	10.0	7.0	7.0	7.0	8.0
Counselor - CTE - Perkins & Transition	0.0	0.0	2.0	2.0	0.0
<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.- DSPS	1.0	0.9	0.0	0.0	0.0
Counselor - EOPS/CARE	1.0	0.0	0.0	0.0	1.0
CalWORKS Equity (Unfilled)	0.5	0.0	0.0	0.0	0.0



**PERSONNEL ALLOWANCES**

**CERTIFICATED POSITIONS 2018-2019 THROUGH 2022-2023**

<b>INSTRUCTORS</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
HEALTH SCIENCE AND NURSING	14.0	14.0	15.0	15.0	15.0
Presbyterian Hospital	0.0	0.0	0.0	0.0	0.0
DSN - Health Grant	1.0	1.0	0.0	0.0	0.0
KINESIOLOGY, DANCE AND ATHLETICS	10.0	10.0	11.0	11.0	11.0
LIBRARY	5.0	5.0	5.0	5.0	5.0
MATHEMATICS AND SCIENCES					
Mathematics	21.0	20.5	21.0	21.0	21.0
Mathematics - STEM S(cubed) Prog.	0.0	0.5	0.5	0.0	0.0
Biology	7.0	7.0	8.0	8.0	8.0
Physical Science	7.0	8.0	10.0	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	14.0
<b><u>STUDENT SERVICES</u></b>					
<b><u>STUDENT AFFAIRS</u></b>					
Disabled Students Programs & Services	3.0	3.2	3.0	3.0	1.0
Counselor - EOPS	4.5	5.5	5.5	5.5	6.0
Student Health Center (Psychologist & Nurse)	2.0	2.0	2.0	2.0	2.0
<b><u>TECH PREP GRANT COORDINATOR</u></b>	0.0	0.0	0.0	0.0	0.0
<b><u>VTEA / SCHOOL TO WORK COORDINATOR</u></b>	0.0	0.0	0.0	0.0	0.0
Title V Cooperative	0.0	0.0	0.0	0.0	0.0
<b><u>CALWORKS</u></b>					
Counselor/Coord.-Cal WORK's	1.0	1.0	1.0	1.0	1.0
Counselor	0.0	0.0	0.0	0.0	0.0
<b><u>FOUNDATION</u></b>					
Counselor/Coord.- El Monte Promise	0.0	0.0	0.0	0.0	0.0
<b><u>ONLINE EDUCATION</u></b>					
Instructional Design	0.0	0.0	0.0	0.0	0.0
<b><u>UNDESIGNATED POSITIONS</u></b>	0.0	0.0	0.0	0.0	0.0
<b>TOTALS</b>	<b>216.0</b>	<b>212.5</b>	<b>224.0</b>	<b>220.5</b>	<b>223.5</b>

**PERSONNEL ALLOWANCES**

**CLASSIFIED POSITIONS 2018-2019 THROUGH 2022-2023**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>
<b><u>SUPERINTENDENT/PRESIDENT</u></b>					
<b><u>PRESIDENT'S OFFICE</u></b>					
Clerk Typist III	1.3	1.3	1.0	1.0	1.0
Clerk Typist II	0.0	0.0	0.0	0.0	0.0
<b>EDUCATIONAL CENTERS</b>					
<b>EL MONTE ED. CENTER (EMEC)</b>					
Senior Secretary	1.0	0.0	0.0	0.0	0.0
Clerk Typist II (45%, 11 mos. ; 1-100% 11 mos.)	0.5	1.5	1.5	1.5	1.5
Clerk Typist III 22%					0.2
Instructional Assistant (11 mos.)	1.0	1.0	1.0	1.0	1.0
<b>SOUTH WHITTIER ED. CENTER (SWEC)</b>					
Clerk Typist II (100%, 11mos.; 45%, 11 mos.)	1.5	1.5	1.5	1.5	1.5
Instructional Assistant (100%, 11.75 mos.; 50%, 11 mos.)	1.5	1.5	1.5	1.5	1.5
Clerk Typist III - 22%					0.2
Sr. Instructional Assistant (11 mos.)	0.0	0.0	0.0	0.0	0.0
<b>PICO RIVERA ED. CENTER (PICO)</b>					
Instructional Assistant (11.75 mos.)	1.0	1.0	1.0	1.0	1.0
Clerk Typist II	0.6	0.0	0.0	0.0	0.0
Clerk Typist II (40%, 11 mos.)	0.0	0.4	0.4	0.4	0.4
Clerk Typist III (23.54%)	0.0	0.9	0.9	0.9	0.2
<b>CONTINUING EDUCATION (0021)</b>					
Continuing Ed./Schedule Technician	1.0	1.0	0.0	0.0	0.0
Clerk Typist III (11.75 mos)	1.0	1.0	1.0	1.0	0.0
Senior Secretary	0.0	0.0	0.0	0.0	0.0
Instructional Division Secretary					1.0
<b>AB104 California Adult Education Program (0653)</b>					
Clerk Typist III (32.46%)	0.0	0.2	0.2	0.2	0.3
<b>STAFF DEVELOPMENT (0548)</b>					
Clerk Typist III (50%)	0.0	0.0	0.5	0.5	0.5
<b>FOUNDATION AND ALUMNI</b>					
Program Assistant	0.0	0.0	0.0	0.0	0.0
Senior Secretary	0.0	0.0	0.0	0.0	0.0
<b>GOVERNMENT AND COMMUNITY RELATIONS</b>					
Secretary	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (46.875%, 11.5 mos)	0.5	0.5	0.5	0.5	0.5
Senior Secretary	0.0	0.0	0.0	0.0	0.0
Technology Trainer	0.0	0.0	0.0	0.0	0.0
Research Projects Coordinator/Computer	0.0	0.0	0.0	0.0	0.0

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Clerk Typist II/FLEX	0.0	0.0	0.0	0.0	0.0
Research Specialist	0.0	0.0	0.0	0.0	0.0
<b>HUMAN RESOURCES</b>					
Human Resources Technician	1.0	1.0	1.0	1.0	1.0
Human Resources Assistant II (2-100%)	2.0	2.0	2.0	2.0	2.0
Account Clerk II (25%)	0.8	0.8	0.8	0.3	0.0
HR Assistant I (100%)	0.3	0.3	1.0	0.8	1.0
Clerk Typist III	1.0	1.0	1.0	1.0	1.0
Clerk Typist II	0.0	0.0	0.0	0.0	0.0
Technology Trainer	0.0	0.0	0.0	0.0	0.0
Personnel Clerk II	0.0	0.0	0.0	0.0	0.0
Technical Systems Trainer	0.0	0.0	0.0	0.0	0.0
<b>INSTITUTIONAL RESEARCH AND PLANNING</b>					
Research Analyst II	1.0	1.0	1.0	1.0	2.0
Research Analyst	1.0	1.0	1.0	1.0	0.0
Research Specialist (1-100%)	0.0	1.0	0.0	0.0	0.0
Senior Secretary	1.0	1.0	1.0	1.0	1.0
Technology Systems Trainer	0.0	0.0	0.0	0.0	0.0
Research Data Technician	0.0	0.0	0.0	0.0	0.0
Research Project Coordinator/Computer Op. Spec.	0.0	0.0	0.0	0.0	0.0
<b>MARKETING AND COMMUNICATIONS</b>					
Graphic Artist 50%	0.5	0.5	0.5	0.5	0.5
Publication Specialist	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (46.875%; 11.5 mos)	0.5	0.5	0.5	0.5	0.5
Web Developer*	0.0	0.0	0.0	0.0	0.0
<b><u>FINANCE &amp; BUSINESS</u></b>					
<b>ACCOUNTING</b>					
Senior Accountant	1.0	1.0	1.0	1.0	1.0
Accountant II	1.0	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0	1.0
Assistant Accountant	1.0	0.6	0.6	0.6	0.6
Accounting Technician III				0.0	0.0
Accounting Technician II (2 - 100%) (1 - 10%)*	2.1	2.1	2.1	2.1	2.1
Accounting Technician - Budget Control	1.0	1.0	1.0	1.0	1.0
Account Clerk III	1.9	2.9	2.9	1.9	2.9
Account Clerk II (1 - 100%, 2 - 50%)	2.0	2.0	2.0	2.0	2.5
Account Clerk I	0.0	0.0	0.0	0.0	0.0

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<b>CASHIER</b>					
Account Clerk III	1.0	1.0	1.0	1.0	1.0
Account Clerk II ( 2- 100%)	2.0	2.0	2.0	2.0	2.0
<b>PAYROLL</b>					
Sr. Payroll Systems Coordinator	1.0	1.0	1.0	1.0	1.0
Payroll Technician	1.0	1.0	1.0	1.0	1.0
Payroll Systems Coordinator	0.0	0.0	0.0	0.0	0.0
Payroll Clerk III	0.0	0.0	0.0	0.0	0.0
<b>CONTRACT MANAGEMENT AND VENDOR SERVICES</b>					
Buyer	1.0	1.0	1.0	1.0	1.0
Assistant Buyer	1.0	1.0	1.0	1.0	2.0
Warehouse Storekeeper (1-100%; 1-45%, 11.75 mos.)	1.5	1.5	1.5	1.5	1.5
Clerk Typist III	0.5	5.0	0.5	0.5	0.0
<b>PRINTING SERVICES</b>					
Sr. Photocopier/Machine Op. (80%, 11 mos.)	0.8	0.8	0.8	0.8	0.8
Photocopier/Machine Op.	1.0	1.0	1.0	1.0	1.0
<b>SWITCHBOARD/MAILROOM</b>					
Senior Switchboard Operator/Mailroom Clerk	1.0	1.0	1.0	1.0	1.0
Switchboard Operator/Mailroom Clerk II	1.0	1.0	1.0	1.0	1.0
Switchboard Operator/Mailroom Clerk I (1-40%, 1-45%)	0.9	0.9	0.9	0.9	0.9
<b>FACILITIES SERVICES</b>					
Senior Secretary	1.0	1.0	1.0	1.0	1.0
Utility Leadperson	1.0	1.0	1.0	1.0	1.0
Utility Worker	1.0	1.0	1.0	1.0	1.0
Clerk Typist III	1.0	1.0	1.0	1.0	1.0
Facilities Secretary	0.0	0.0	0.0	0.0	0.0
Clerk Typist II (11.75 mos.)	0.0	0.0	0.0	0.0	0.0
<b>OPERATIONS AND MAINTENANCE</b>					
<b>CUSTODIAL SERVICES</b>					
Senior Custodial Leadperson	1.0	1.0	1.0	1.0	1.0
Senior Custodian	1.0	1.0	1.0	1.0	1.0
Custodian (19 - 100%; 1 - 45%)	18.5	19.5	19.5	19.5	20.5
Operations Leadperson	0.0	0.0	0.0	0.0	0.0
<b>GROUNDS</b>					
Irrigation Specialist/Grounds Lead	1.0	1.0	1.0	1.0	1.0
Senior Grounds Maintenance Worker	3.0	3.0	3.0	3.0	3.0
Grounds Equipment Operator (1-100%; 1-50%)	1.5	1.5	1.5	1.5	1.5
Grounds Maintenance Worker (1-50%;1-100%)	1.4	1.5	1.4	1.5	1.4
Sprinkler Repair Technician	0.0	0.0	0.0	0.0	0.0

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<b>MAINTENANCE</b>					
Lead Mechanic (80%)	0.8	0.8	0.8	0.8	0.8
Vehicle & Equipment Mechanic (80%)	0.8	0.8	0.8	0.8	0.8
Electrician	2.0	2.0	2.0	2.0	2.0
HVAC/Plumbing Journeyperson	1.0	0.0	0.0	0.0	0.0
HVAC Mechanic	1.0	1.0	1.0	1.0	1.0
Plumber		1.0	1.0	1.0	1.0
Locksmith	1.0	1.0	1.0	1.0	1.0
General Maintenance Worker	2.0	2.0	2.0	2.0	2.0
Painter	0.0	0.0	0.0	0.0	0.0
Transportation Coord./Vehicle & Equipment	0.0	0.0	0.0	0.0	0.0
Audio-Visual Repair Technician	0.0	0.0	0.0	0.0	0.0
<b>PARKING SERVICES</b>					
Parking Services Facilitator	1.0	1.0	1.0	1.0	1.0
Lead Mechanic (20%)	0.2	0.2	0.2	0.2	0.2
Vehicle & Equipment Mechanic (20%)	0.2	0.2	0.2	0.2	0.2
Grounds Equipment Operator (50%)	0.5	0.5	0.5	0.5	0.5
Grounds Maintenance Worker (50%)	0.5	0.5	0.5	0.5	0.5
Coordinator Parking Services/Dispatcher	0.0	0.0	0.0	0.0	0.0
<b>INFORMATION TECHNOLOGY SERVICES</b>					
Senior Systems Analyst	2.9	3.0	3.0	3.0	3.0
Networking Specialist	2.0	2.0	2.0	2.0	2.0
Systems Analyst	1.0	1.0	1.0	1.0	1.0
Programmer	1.0	1.0	1.0	1.0	1.0
Web Developer	1.0	1.0	1.0	1.0	1.0
Information Specialist	1.0	1.0	1.0	1.0	1.0
Computer Equipment Repair Tech	4.0	5.0	5.0	5.0	5.0
Technology Systems Trainer	1.0	1.0	1.0	1.0	1.0
Audio/Visual Repair Technician (1-100%; 1-45%)	1.5	1.5	1.5	1.5	2.0
Micro Computer Coordinator	0.0	0.0	0.0	0.0	0.0
Micro Computer Programmer (50%)	0.0	0.0	0.0	0.0	0.0
Senior Instructional Assistant MIT	0.0	0.0	0.0	0.0	0.0
Senior Instructional Assistant (11 mos.)	0.0	0.0	0.0	0.0	0.0
Instructional Assistant (50%,11 mos.)	0.0	0.0	0.0	0.0	0.0
Programmer Analyst	0.0	0.0	0.0	0.0	0.0
Computer Operations Technician	0.0	0.0	0.0	0.0	0.0
Sr. Systems Programmer/Analyst	0.0	0.0	0.0	0.0	0.0
<b>ACADEMIC AFFAIRS</b>					
Clerk Typist II SD/FLEX (1-28.5%)	0.0	0.0	0.0	0.0	0.0
Instructional Assistant (50%)	0.0	0.0	0.0	0.0	0.0
Clerk Typist III	0.0	0.0	0.0	0.0	0.0
Clerk Typist II	0.0	0.0	0.0	0.0	0.0

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<b>BASIC SKILLS (0643)</b>					
Clerk Typist III	1.0	1.0	1.0	1.0	1.0
Sr. Instructional Assistant (100%, 11mos)	0.5	0.5	1.0	1.0	1.0
Assistant Accountant (20%)		0.2	0.2	0.2	0.2
Instructional Assistant	0.0	0.0	0.0	0.0	0.0
Research Specialist	0.0	0.0	0.0	0.0	0.0
Secretary	0.0	0.0	0.0	0.0	0.0
Research Analyst II (50%)			0.5	0.5	0.5
<b>TITLE V - AVANCE (0538) - END 9/30/20</b>					
Research Specialist (100%)	0.5	1.0	0.0	0.0	0.0
Senior Instructional Assistant (11 mos.)	0.5	0.5	0.0	0.0	0.0
Accounting Technician II (15%)	0.2	0.2	0.2	0.0	0.0
Clerk Typist II (71.5%)	0.0	0.0	0.0	0.0	0.0
Clerk Typist III (71.5%)	0.7	0.7	0.0	0.0	0.0
<b>TITLE V - ENLACE (0540)</b>					
Clerk Typist III	0.0	0.0	1.0	1.0	1.0
Research Analyst II (50%)	0.0	0.0	0.5	0.5	0.5
Account Technician II (15%)	0.0	0.0	0.2	0.2	0.2
<b>(CCCO) GUIDED PATHWAYS PROGRAM (0146)</b>					
Research Specialist (70%)	0.0	0.0	0.7	0.7	0.0
<b>EVENING/WEEKEND COLLEGE</b>					
Clerk Typist III	0.4	0.4	0.4	0.4	0.4
Clerk Typist II 25% (10 mos.)	0.3	0.3	0.3	0.3	0.3
<b>GRANT DEV. &amp; MANAGEMENT (0054)</b>					
Research Data Technician (100%, 11.5 mos.)*	1.0	1.0	1.0	1.0	1.0
<b>ARTS AND CULTURAL PROGRAMS</b>					
Instructional Division Secretary	1.0	1.0	1.0	1.0	1.0
Theatre Production Coordinator	1.0	1.0	1.0	1.0	1.0
Theatre Technician (45%, 10 mos.)	0.5	0.5	0.5	0.5	0.5
Clerk Typist III (47.5%)	0.5	0.5	0.5	0.5	0.5
Lab Assistant (40%)	0.0	0.4	0.4	0.4	0.4
<b>BEHAVIORAL AND SOCIAL SCIENCE</b>					
Instructional Division Secretary	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (75%)	0.8	0.8	0.8	0.8	0.8
Secretary (50%)					0.5
Senior Secretary	0.0	0.0	0.0	0.0	0.0

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<b>CHILD DEVELOPMENT CENTER</b>					
Child Development Teacher(4 -100%; 12 mos.)	4.0	4.0	4.0	4.0	4.0
Senior Food Services Worker (75%, 11 mos.)	1.0	0.8	0.8	0.8	0.8
Food Service Worker (45%, 11 mos.)	1.0	0.5	0.5	0.5	0.5
Clerk Typist III (11.5 mos.)	1.0	1.0	1.0	0.0	0.0
Secretary (12 mos)				1.0	0.5
Grounds Maintenance Worker (15%)	0.2	0.0	0.0	0.0	0.0
Children's Center Aide (3-37.5%, 11.5 mos.)	4.1	4.1	3.0	3.0	0.0
Children's Center Aide (2 - 37.5% 12 months)	0.0	0.0	8.0	4.0	0.8
Child Development Assistant Teacher				4.0	2.3
Children's Center Coordinator (11 mos.)	0.0	1.0	0.0	0.0	0.0
<b>CCTR (0106)</b>					
Coordinator (100% 9 months funding)	0.0	0.0	0.0	0.0	1.0
Assistant Teacher (75% 12 mos)	0.0	0.0	0.0	0.0	0.8
Child Development Teacher (100% 12 mos)	0.0	0.0	0.0	0.0	1.0
Children's Center Aide (37.5%, 12 mos)	0.0	0.0	0.0	0.0	1.5
<b>FEDERAL DEPT OF ED CCAMPIS GRANT (CDC - FUND 33</b>					
Coordinator 100% 3 months funding	0.0	1.0	0.0	1.0	0.0
<b>AMERICORP ECEL PROGRAM</b>					
Clerk Typist III (40%) *	0.0	0.0	0.0	0.0	0.0
Instructional Assistant (50%) *	0.0	0.0	0.0	0.0	0.0
Clerk Typist II	0.0	0.0	0.0	0.0	0.0
Planning Project Specialist *	0.0	0.0	0.0	0.0	0.0
<b>BUSINESS</b>					
Senior Secretary	1.0	1.0	1.0	1.0	1.0
Senior Inst. Asst, Bus. Lab (2-11.5 mos)	2.0	2.0	0.0	0.0	0.0
Senior Instructional Assistant	0.0	0.0	0.0	0.0	0.0
Instructional Assistant, Business Skill Lab (11 mos.)	0.0	0.0	0.0	0.0	0.0
Senior Instructional Assistant MIT	0.0	0.0	0.0	0.0	0.0
<b>BUSINESS AND APPLIED TECHNOLOGY</b>					
Theatre Technician	0.0	0.0	0.0	0.0	0.0
Instructional Division Secretary	0.0	0.0	0.0	0.0	0.0
Clerk Typist II (11 mos.)	0.0	0.0	0.0	0.0	0.0
Clerk Typist III (50%)	0.0	0.0	0.0	0.0	0.0
Instructional Assistant (75%)	0.0	0.0	0.0	0.0	0.0
Amnesty Specialist (75%)	0.0	0.0	0.0	0.0	0.0

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<b>CAREER AND TECHNICAL ED./INSTRUCT. OPERATIONS</b>					
Instructional Division Secretary	1.0	1.0	1.0	1.0	1.0
CAD/GIS Computer Tech	1.0	1.0	1.0	1.0	1.0
Senior Toolroom Attendant (11.5 mos.)	1.0	1.0	1.0	1.0	1.0
Toolroom Attendant (1-77.5%, 2-25%,11 mos)	1.3	1.3	1.3	1.3	1.3
Clerk Typist III	0.0	0.0	0.0	0.0	0.0
Clerk Typist III (100%; 11 mos.)	0.0	0.0	0.0	0.0	0.0
Instructional Assistant (2-25%)	0.0	0.0	0.0	0.0	0.0
Senior Instructional Assistant Bus & Tech Lab	0.0	0.0	0.0	0.0	0.0
Inst. Assistant Welding (11.5 mos.)	0.0	0.0	0.0	0.0	0.0
<b>INSTRUCTIONAL OPERATIONS (6110)</b>					
Scheduling Technician (3-100%)	2.0	2.0	3.0	3.0	3.0
Articulation Specialist	1.0	1.0	1.0	1.0	1.0
<b>APPRENTICESHIP (0039)</b>					
Instructional Assistant, Apprenticeship	0.8	1.0	1.0	1.0	1.0
<b>DEPUTY SECTOR NAV. (DSN-ENERGY) (0664)</b>					
Clerk Typist III (50% 11 mos.)	0.5	0.5	0.5	0.0	0.0
<b>REGIONAL DIRECTOR, EMPLOYER ENGAGEMENT was (DSN-HEALTH) (0625)</b>					
Senior Secretary (1 - 50%)	0.0	0.0	0.0	0.0	0.0
Clerk Typist III (100% 11.5 months)	0.5	1.0	0.5	0.5	0.0
<b>CTE PATHWAYS (SB1070) (0667)</b>					
	0.0	0.0	0.0	0.0	0.0
<b>CTE PERKINS &amp; TRANSITION (0519)</b>					
Research Data Technician (25%)	0.0	0.0	0.0	0.0	0.0
Accounting Technician II (15%)	0.0	0.2	0.2	0.2	0.2
<b>CTE - STRONG WORKFORCE LOCAL ROUND II (0518)</b>					
Account Technician II (35%)	0.0	0.4	0.4	0.4	0.4
Clerk Typist III (27.5%)	0.0	0.3	0.3	0.3	0.3
Web Developer	0.0	1.0	1.0	1.0	1.0
Student Services Assistant	0.0	1.0	1.0	1.0	1.0
<b>CTE - STRONG WORKFORCE REGIONAL ROUND IV (0570)</b>					
Job Developer	1.0	0.0	1.0	1.0	0.0
Senior Secretary (1-100%)	1.0	0.0	1.0	1.0	0.0
Clerk Typist III 1-50% 11.5mo)	1.0	0.0	1.0	0.5	0.0
Clerk Typist III (100%, 11 mos)	0.0	0.0	0.0	1.0	0.0
Instructional Assistant Apprenticeship (25%)	0.3	0.0	0.0	0.0	0.0

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<b>CTE - STRONG WORKFORCE REGIONAL ROUND II (0570) CHANGES TO (0583)</b>					
Senior Secretary	0.0	1.0	0.5	0.0	0.0
Clerk Typist III (50%, 11 mos.)	0.0	0.5	0.5	0.0	0.0
Job Developer	0.0	1.0	1.0	0.0	0.0
<b>CTE - STRONG WORKFORCE REGIONAL (0524)</b>					
Senior Secretary	0.0	1.0	0.5	0.0	1.0
Clerk Typist III (50%, 11 mos.)	0.0	0.5	0.5	0.0	0.5
Job Developer	0.0	1.0	1.0	0.0	1.0
Clerk Typist III 100%	0.0	0.0	0.0	0.0	1.0
<b>DATA UNLOCKED</b>					
Accounting Technician II (38%)	0.0	0.0	0.0	0.0	0.0
<b>BACCLAUREATE DEGREE PILOT P. (0640)</b>					
Clerk Typist III (50%, 11 mos.)	0.5	0.5	0.5	0.5	0.5
<b>COMMUNICATIONS AND LANGUAGES</b>					
Instructional Division Secretary	1.0	1.0	1.0	1.0	1.0
Sr. Instructional Asst.(1-100%, 11 mos.; 1-47.5%; 11.5 mos)	1.5	1.5	1.0	1.0	1.0
Instructional Assistant,Communications (1-65% 11.5 mo)	2.4	2.4	0.7	0.7	0.7
Clerk Typist III	1.0	1.0	1.0	1.0	1.0
Instructional Assistant, VESL	0.0	0.0	0.0	0.0	0.0
Testing Technician (1-100%; 1-40%, 10 mos.)	0.0	0.0	0.0	0.0	0.0
Senior Secretary	0.0	0.0	0.0	0.0	0.0
Amnesty Specialist	0.0	0.0	0.0	0.0	0.0
Clerk Typist I	0.0	0.0	0.0	0.0	0.0
<b>HEALTH SCIENCE AND NURSING (0012)</b>					
Instructional Division Secretary	1.0	1.0	1.0	1.0	1.0
Senior Instructional Assistant (11 mos.)	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (1-100%)* (1-75%)*	0.0	0.0	0.0	0.0	0.0
Sr. Inst. Asst./Health Sciences Skills Ctr. (11 mos)	0.0	0.0	0.0	0.0	0.0
Secretary	0.0	0.0	0.0	0.0	0.0
Instructional Assistant (10.5 mos.)	0.0	0.0	0.0	0.0	0.0
<b>NURSING RETENTION GRANT (0623)</b>					
Clerk Typist III	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (47.5%)	0.0	0.5	0.5	0.5	0.5

\* Categorical Funding

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<b>KINESIOLOGY, DANCE AND ATHLETICS (0007)</b>					
Instructional Division Secretary	1.0	1.0	1.0	1.0	1.0
Senior P.E. & Athletic Eq. Attendant	1.0	1.0	1.0	1.0	1.0
P.E. & Athletic Equipment Attendant (1-100%; 2-45%, 8 mos.)	1.9	1.9	1.9	1.9	1.9
Instructional Assistant, Fitness Ctr. (2-50%)	1.0	1.0	1.0	1.0	1.0
Athletic Trainer (1-100%; 1-40%, 11 mos)	1.4	1.4	1.4	1.4	1.4
<b>LIBRARY (0019)</b>					
Senior Secretary	1.0	1.0	1.0		1.0
Library/Media Technician (4-100%; 1-45%)	4.5	4.5	4.5	4.5	4.5
Library/Media Clerk (2-100%; 1-11.25%, 11 mos)	2.1	2.1	2.1	2.1	2.1
Computer Operations Technician	1.0	1.0	1.0	1.0	1.0
Audio Visual Repair Technician	0.0	0.0	0.0	0.0	0.0
Secretary	0.0	0.0	0.0	0.0	0.0
Library/Online Systems Technician (11.25 mos.)	0.0	0.0	0.0	0.0	0.0
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)	0.0	0.0	2.0	0.0	0.0
Sr. Inst. Asst. (1 100% 11 mos; 47.5% 11.5 mos)	0.0	0.0	1.5	1.5	1.5
Inst. Asst. (75%, 11 mos)	0.0	0.0	0.8	0.8	0.8
<b>ONLINE EDUCATION (0053)</b>					
Instructional Assistant (1-100%, 1-75%)	1.8	1.8	1.8	1.8	1.8
Internet Web Designer	0.0	0.0	0.0	0.0	0.0
Webmaster	0.0	0.0	0.0	0.0	0.0
Clerk Typist III	0.0	0.0	0.0	0.0	0.0
Research Data Tech	0.0	0.0	0.0	0.0	0.0
<b>LEARNING ASSISTANCE CENTER (0044)</b>					
Instructional Assistant, LAC (11 mos.)	1.0	1.0	1.0	1.0	1.0
Senior Instructional Assistant (11 mos.)	0.0	0.0	0.0	0.0	0.0
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)	0.0	0.0	2.0	2.0	2.0
<b>MATHEMATICS AND SCIENCES</b>					
Instructional Division Secretary	0.0	0.0	0.0	0.0	0.0
Senior Inst. Asst. MSC (11 mos.)	0.0	0.0	0.0	0.0	0.0
Inst. Lab Tech.-Chemistry (11.5 mos.)	0.0	0.0	0.0	0.0	0.0
Secretary	0.0	0.0	0.0	0.0	0.0
Educational Advisor (MESA)*	0.0	0.0	0.0	0.0	0.0
Clerk Typist III (MESA)* (45%,11 mos.)	0.0	0.0	0.0	0.0	0.0
<b>BIOLOGY (0001)</b>					
Instructional Division Secretary (25%)	0.3	0.3	0.3	0.3	0.3
Inst. Laboratory Technician, Biology	1.0	1.0	1.0	1.0	1.0
Secretary (25%)	0.3	0.3	0.3	0.3	0.3

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<b>MATHEMATICS (Inc. MSC) (0004)</b>					
Instructional Division Secretary (40%)	0.4	0.4	0.4	0.4	0.4
Secretary (40%)	0.4	0.4	0.4	0.4	0.4
Inst. Asst. MSC (1-45%, 10.5 mos.; 1-45%, 10 mos.)	0.9	9.0	0.9	0.9	1.5
Senior Inst. Asst. MSC	1.0	1.0	1.0	1.0	1.0
<b>PHYSICAL SCIENCES (0008)</b>					
Instructional Division Secretary (35%)	0.4	0.4	0.4	0.4	0.4
Secretary (35%)	0.4	0.4	0.4	0.4	0.4
Inst. Lab Tech.-Chemistry	1.0	1.0	1.0	1.0	1.0
<b>MESA/STEM (0535)</b>					
Educational Advisor (MESA)	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (MESA) (47.5%)	0.5	0.5	0.5	0.5	0.5
Senior Instructional Assistant 47.5%	0.0	0.0	0.0	0.5	0.5
<b>PUBLIC SAFETY (0011)</b>					
Instructional Division Secretary	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (2-100%)	2.0	2.0	2.0	2.0	2.0
Range Master	1.0	1.0	1.0	1.0	1.0
Assistant Range Master (1-45%) (1-40%)	0.9	0.9	0.9	0.9	0.9
Police Acad. Training & Oper. Specialist (2- 45%)	0.9	0.9	0.9	0.9	0.9
Fire Acad. Training & Oper. Specialist (1-100%)	1.0	1.0	1.0	1.0	1.0
Account Clerk III	1.0	1.0	1.0	1.0	1.0
Instructional Assistant (11.75 mos.)	1.0	1.0	1.0	1.0	1.0
Registration Clerk	1.0	1.0	1.0	1.0	1.0
Admissions & Records Assistant	0.0	0.0	0.0	0.0	0.0
<b>STUDENT SERVICES</b>					
<b>ADMISSIONS &amp; RECORDS (0036)</b>					
A & R Senior Coordinator	1.0	1.0	1.0	1.0	1.0
A & R Coordinator - Evening	1.0	1.0	1.0	1.0	1.0
A&R Specialist / Analyst	1.0	1.0	1.0	1.0	1.0
Evaluations Technician (1-100%; 2-50%)	2.0	2.0	2.0	2.0	3.0
Admissions & Records Assistant (7-100%; 1-47.5%)	7.5	7.5	7.5	7.5	7.5
Secretary	1.0	1.0	1.0	1.0	1.0
Clerk Typist III 47.5%	0.5	0.5	0.5	0.5	0.5
Registration Clerk (2-100%; 4-47.5%)	3.9	3.9	3.9	3.9	3.9
Admissions & Records Supervisor	0.0	0.0	0.0	0.0	0.0
Admissions & Records Coordinator - Day	0.0	0.0	0.0	0.0	0.0
Admissions & Records Assistant Coordinator	0.0	0.0	0.0	0.0	0.0
Admissions & Records Asst. Supervisor	0.0	0.0	0.0	0.0	0.0
<b>INTERNATIONAL STUDENTS</b>					
International Students Specialist (1-1005)	1.0	1.0	1.0	1.0	1.0

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<b>COUNSELING (0037)</b>					
Senior Secretary	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (2-100%; 1-58.8%)	2.5	2.6	2.6	2.6	2.6
Lead Testing Technician (50%)	0.5	0.5	0.5	0.5	0.5
Testing Technician (10%)	0.1	0.1	0.1	0.1	0.1
Research Analyst	0.0	0.0	0.0	0.0	0.0
Counseling Assistant (50%)	0.0	0.0	0.0	0.0	0.0
Clerk Typist II (91%)	0.9	0.9	0.9	0.9	0.9
Student Services Assistants (2-47.5%; 1-46.5)	0.0	0.0	0.0	0.0	0.0
<b>CENTER FOR CAREER RE-ENTRY SERVICES (0048)</b>					
Career Dev./Center Specialist (55%, 11.5 mos.)	0.6	0.6	0.6	0.6	0.6
Career & Equity Services Coordinator	0.0	0.0	0.0	0.0	0.0
Career Technician (11 mos.)	0.0	0.0	0.0	0.0	0.0
Clerk Typist III (47.5%)	0.0	0.0	0.0	0.0	0.0
Student Services Assistant (50%)	0.0	0.0	0.5	0.0	0.0
<b>STUDENT EQUITY (SE) (0127)</b>					
Web Developer	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (20.6%)	0.0	0.2	0.2	0.2	0.2
Clerk Typist II (9%)	0.1	0.1	0.1	0.1	0.1
Clerk Typist I	1.0	0.0	0.0	0.0	0.0
Financial Aid Assistant (25%)	0.3	0.0	0.0	0.0	0.0
Student Services Assistant (2-100%; 3 - 50%; 1- 47.5%)	4.0	3.5	3.5	3.5	4.0
Research Specialist (30%)	1.0	1.0	0.3	0.3	0.3
Senior Secretary (5%)	0.0	0.1	0.1	0.1	0.1
Assistant Accountant (20%)	0.0	0.2	0.2	0.2	0.2
Account Technician III (20%)	0.0	0.0	0.0	0.0	0.0
<b>L.A. County Diversion and Re-Entry Program RISE (0129)</b>					
Student Services Assistant (47.5%)	0.0	0.5	0.5	0.5	0.5
<b>STUDENT SUCCESS AND SUPPORT PROGRAM</b>					
<b>STUDENT SUCCESS INITIATIVE/NON-CREDIT/ADULT ED.</b>					
<b>NON-CREDIT/ADULT ED. (0656)</b>					
Sr. Systems Analyst (15%)	0.0	0.0	0.0	0.0	0.0
<b>RISING SCHOLARS NETWORK (0159)</b>					
Student Services Assistant (100%)	0.0	0.0	0.0	0.0	1.0

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<b>TRANSFER CENTER (0030)</b>					
Clerk Typist II (90%)	0.0	0.0	0.0	0.0	0.0
Student Services Assistant (2-100%)	0.0	0.0	0.0	0.0	0.0
Transfer Center Technician	0.0	0.0	0.0	0.0	0.0
Clerk Typist III	0.0	0.0	0.0	0.0	0.0
<b>STUDENT AFFAIRS (0027)</b>					
Instructional Division Secretary	1.0	1.0	1.0	1.0	1.0
Administrative Secretary	0.0	0.0	0.0	0.0	0.0
<b>CAL WORKs (0627)</b>					
Student Services Assistant (1-47.5%; 1-100%)	1.5	1.5	1.5	1.5	1.5
Clerk Typist III	1.0	1.0	1.0	1.0	1.0
Clerk Typist II	0.5	0.5	0.5	0.5	0.5
Accounting Technician II (15%)	0.2	0.2	0.2	0.2	0.2
Senior Financial Aide	0.0	0.0	0.0	0.0	0.0
Job Developer	0.0	0.0	0.0	0.0	0.0
Account Clerk II	0.0	0.0	0.0	0.0	0.0
Job Placement	0.0	0.0	0.0	0.0	0.0
Secretary	0.0	0.0	0.0	0.0	0.0
<b>DISABLED STUDENTS PROGRAMS &amp; SVC. (0022)</b>					
Senior Secretary	1.0	1.0	1.0	1.0	1.0
Sr. Inst. Assist.-Interpreter/Trans. (75%, 10 mos.)	0.8	0.8	0.8	0.8	0.8
Inst. High Tech Micro Lab (11.5 mos.)	1.0	1.0	1.0	1.0	1.0
Interpreter/Coordinator (75%, 11 mos.)	0.8	0.8	0.8	0.8	0.8
Special Ed. Aide (Physically Disabled) (11.5 mos.)	1.0	1.0	1.0	1.0	1.0
DSPS Support Services Aide (11.5 mos.)	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (1-50%; 1-47.5%)	1.0	1.0	1.0	1.0	0.8
Special Education Aide (Visually Disabled) (11 mos.)	0.0	0.0	0.0	0.0	0.0
Student Services Representative	0.0	0.0	0.0	0.0	0.0
<b>EOPS/CARE (0023, 0055, 0054)</b>					
Secretary	1.0	0.0	0.0	0.0	0.0
EOPS/CARE Specialist	1.0	1.0	1.0	1.0	1.0
EOPS Evaluator	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (1-100%)	2.0	1.0	1.0	1.0	1.0
EOPS Women's Advisor	0.0	0.0	0.0	0.0	0.0
Student Services Assistant	0.0	1.0	1.0	1.0	1.0
EOPS Technician (1-12 mos., 1-11.75 mos.)	0.0	0.0	0.0	0.0	0.0
Senior Secretary	0.0	1.0	1.0	1.0	1.0
Account Clerk II (100%)	0.0	0.0	0.0	0.0	0.0
Financial Aid Assistant	0.0	0.0	0.0	0.0	0.0
EOPS/CARE Program Outreach/Recruiter	0.0	0.0	0.0	0.0	0.0
EOPS/CARE Tutor Technician	0.0	0.0	0.0	0.0	0.0

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Paraprofessional Tutor (4-47.5%, 8 mos.)	0.0	0.0	0.0	0.0	0.0
EOPS Specialist	0.0	0.0	0.0	0.0	0.0
<b>FOSTER/KINSHIP CARE (0546)</b>					
FKCE Program Specialist (90%)	1.0	1.0	0.9	1.0	0.9
Clerk Typist II - 40%	0.4	0.4	0.4	0.4	0.4
Account Technician II (5%)	0.0	0.0	0.0	0.0	0.0
Account Clerk III (8%)	0.1	0.1	0.1	0.1	0.1
Clerk Typist III	0.0	0.0	0.0	0.0	0.0
<b>YESS (0536)</b>					
FKCE Program Specialist (10%)	0.1	0.1	0.0	0.1	0.1
Account Technician II (5%)	0.0	0.0	0.0	0.0	0.0
Account Clerk III (2%)	0.1	0.1	0.1	0.1	0.0
<b>TANF (0624)</b>					
Student Services Assistant (72%)	0.0	0.0	0.0	0.0	0.0
Account Technician II (10%)	0.0	0.0	0.0	0.1	0.1
<b>PERSONAL &amp; ACADEMIC SUPPORT SVCS (0603)</b>					
Clerk Typist III	0.3	0.3	0.3	0.3	0.3
Educational Advisor	1.0	1.0	1.0	1.0	1.0
Paraprofessional Tutor (3-25%, 10 mos.)	0.0	0.0	0.0	0.0	0.0
Student Services Rep.	0.0	0.0	0.0	0.0	0.0
<b>UPWARD BOUND/STUDENT SUPPORT SERVICES</b>					
Clerk Typist I	0.0	0.0	0.0	0.0	0.0
Clerk Typist III	0.0	0.0	0.0	0.0	0.0
Educational Advisor	0.0	0.0	0.0	0.0	0.0
Paraprofessional Tutors (4-25%, 10 mos)	0.0	0.0	0.0	0.0	0.0
<b>STUDENT HEALTH &amp; PSYCH. SERVICES (0045)</b>					
Student Services Assistant (11.5 mos.)	1.0	1.0	1.0	1.0	1.0
Clerk Typist III 47.5% Mental Health Grant	0.0	0.0	0.0	0.0	0.0
<b>STUDENT LIFE AND LEADERSHIP (0026)</b>					
Student Activities Assistant	1.0	1.0	1.0	1.0	1.0
Clerk Typist III	1.0	1.0	1.0	1.0	1.0
Account Clerk II (50%)	0.5	0.5	0.5	0.5	0.0
<b>BASIC NEEDS CENTERS (0133)</b>					
Clerk Typist III (100%)	0.0	0.0	0.0	0.0	1.0
<b>CSU Chico CalFresh (0654)</b>					
Student Activities Assistant (100%)	0.0	0.0	0.0	0.0	1.0

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<b>STUDENT SUCCESS (0028)</b>					
Senior Secretary (95%)	0.0	1.0	1.0	1.0	1.0
<b>ASSESSMENT CENTER</b>					
<i>See SSI/Credit</i>					
<b>FINANCIAL AID/VETERAN'S SERVICES (0047/0147)</b>					
<b>Financial Aid/SFAA-BFAB (0047)</b>					
Financial Aid Corrdinator (85%)	0.0	0.9	0.9	1.0	1.0
Senior Financial Aid Assistant	0.0	3.0	3.0	3.0	3.0
Financial Aid Assistant	0.0	1.0	1.0	1.4	1.6
Student Services Assistant	0.0	0.0	0.0	0.0	0.0
<b>Board Financial Assistance Program - BFAP I (00147)</b>					
Financial Aid Coordinator (5%)	0.0	0.2	0.2	0.1	0.1
Financial Aid Assistant (40%)	0.0	0.5	0.5	0.4	1.0
Senior Financial Aid Assistant	0.0	1.0	1.0	1.0	0.4
<b>Board Financial Assistance Program - BFAP II (0147)</b>					
Senior Financial Aid Assistant	0.0	2.0	2.0	2.0	3.0
Financial Aid Assistant (24%)	0.0	0.5	0.5	0.2	0.0
Student Services Assistant	0.0	0.0	0.0	0.0	0.0
<b>OUTREACH &amp; ED. PARTNERSHIPS (0040)</b>					
Student Services Assistant (6-100%)	0.0	0.0	0.0	0.0	0.0
Educational Advisor	0.0	0.0	0.0	0.0	0.0
Clerk Typist III (97.5%)	0.0	0.0	0.0	0.0	0.0
<b>STUDENT SUCCESS INITIATIVE (SSI) CREDIT (0221)</b>					
<b>Admissions and Records</b>					
Evaluation Technician (50%)	0.0	0.5	0.5	0.5	0.5
Evaluation Technician (50%)	0.0	0.5	0.5	0.5	0.5
<b>Counseling</b>					
Clerk Typist III (2-100%; 1- 47.5%)	0.0	2.5	2.5	2.5	2.5
Research Analyst	0.0	1.0	0.0	0.0	0.0
Student Services Assistants (1 - 47.5%; 1-46.5%)	0.0	1.4	1.4	0.9	0.0

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<b>Assessment</b>					
Testing Technician (1-100%;1-90%)	0.0	1.9	1.9	1.9	1.9
Lead Testing Tech (50%)	0.0	0.5	0.5	0.5	0.5
<b>Transfer</b>					
Student Services Assistant (2-50%)	0.0	1.0	1.0	1.0	1.0
<b>Career and Re-Entry</b>					
Career Dev. Center Specialist (45%)	0.0	0.5	0.5	0.5	0.5
Student Services Assistant 50%	0.0	0.0	0.0	0.5	0.5
<b>Student Success and Dream Center</b>					
Student Services Assistant (1-100%; 1-50%)	0.0	1.5	1.5	1.5	1.5
<b>Outreach</b>					
Student Services Assistant (5-100%;1-50%)	0.0	5.5	5.5	5.5	5.5
<b>Institutional Research and Planning</b>					
Research Analyst	0.0	0.0	1.0	1.0	0.0
<b>ASSESSMENT CENTER</b>					
Lead Testing Technician (1-50%)	0.5	0.0	0.0	0.0	0.0
Testing Technician (1 - 100%; 1 - 90%)	1.9	0.0	0.0	0.0	0.0
Clerk Typist III	1.0	0.0	0.0	0.0	0.0
<b>STUDENT SUCCESS INITIATIVE (SSI) Non-CREDIT (0251)</b>					
Student Services Assistant (50%)	0.5	0.5	0.5	0.5	0.5
Clerk Typist III (20.6%)	0.4	0.2	0.2	0.2	0.2
<b>CRSSA ACT - FEDERAL STIMULUS HEERF II (0547)</b>					
Student Activities Assistant	0.0	0.0	0.0	1.0	1.0
Clerk Typist III 50%	0.0	0.0	0.0	0.5	0.5
<b>UNDOCUMENTED (DREAMER) RESOURCE LIASION (0121)</b>					
Student Services Assistant (100%)	0.0	0.0	0.0	0.0	1.0
<b>TALENT SEARCH (0552)</b>					
Student Services Assistant	0.0	0.0	0.0	0.0	1.0
<b>TOTAL</b>	<b>242.0</b>	<b>289.7</b>	<b>286.1</b>	<b>280.0</b>	<b>283.9</b>

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