

# Adopted Budget

2023 - 2024



Río Hondo  
Community College District  
[www.riohondo.edu](http://www.riohondo.edu)



RIO HONDO COMMUNITY COLLEGE DISTRICT



ADOPTED BUDGET

2023-2024

PRESENTED TO THE BOARD OF TRUSTEES

SEPTEMBER 13, 2023

# **ADOPTED BUDGET 2023-2024**

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ADOPTED BUDGET  
2023-2024

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## **RIO HONDO COMMUNITY COLLEGE DISTRICT**

### **2023-2024 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 Oct. 31 but at least three days prior to public hearing	Proposed budget available for public inspection.	58301
On or before Oct. 31 but not earlier than three days following availability of the budget for public inspection	Public hearing.	58301
On or before the 31st day of October	Adoption of final budget.	58305(c)
On or before the day of Nov. 30	Submit adopted Annual Financial and Budget Report to the Chancellor and file with the appropriate county officers for information and review.	58305(d)



September 13, 2023

RHCCD Board of Trustees,

On July 10, 2023, Governor Newsom signed the 2023-24 State Budget Act. In total, the 2023-24 budget reflects state expenditures of over \$310 billion, a less than 1% increase over the 2022-23 enacted budget.

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

The state enacted budget for each segment of higher education continue to be shaped by multi-year frameworks introduced in 2022-23, including the Roadmap for the Future for the California Community Colleges. The Roadmap is intended to advance equity, student success and the system's ability to prepare students for California's future. Along with the Compacts for the University of California (UC) and California State University (CSU) systems, the Roadmap is part of the Governor's administrative agenda to help the state reach a goal of having 70% of working age Californians possess a degree or credential by the year 2030.

The enacted budget reflects lower revenues and a substantial budget deficit. Significant revenue shortfalls related to a downturn in the stock market have led to a budget deficit now estimated to be \$31.5 billion (3%), up from an estimated \$22.5 billion in the Governor's January proposal. The enacted budget projects total revenues of \$211 billion, although the state's delay of the 2022 tax filing deadline from April to October and high interest rates increase the uncertainty in revenue projections. The budget allows the governor to delay one-time spending commitments, with notification to the Legislature, before March 1 in the event of further revenue declines.

The enacted budget for the community colleges includes about \$790 million in ongoing adjustments to the Student-Centered Funding Formula (SCFF), of which \$678 million is for an 8.22% cost-of-living adjustment (COLA). Another \$112.4 million is provided for an 8.22% COLA to various categorical programs. The Budget Act includes \$26.4 million ongoing to fund 0.5% enrollment growth.

The enacted budget reduced funds allocated in 2022-23 for deferred maintenance by \$500 million, and Retention and Enrollment by \$55 million. These funds were already distributed to the District, and the State will "take them back" during fiscal year 2023-24.

The Budget Act includes \$232.3 million in capital outlay funding from Propositions 1A, 203, 153, 47, 1D, 51 and 55 to support preliminary plans, working drawings and construction phases for two new and twelve continuing projects.

#### BOARD OF TRUSTEES

MARILYN FLORES, Ph.D.  
Superintendent/President

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President

ANAIS MEDINA DIAZ  
Vice President

OSCAR VALLADARES  
Clerk

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Member

VICKY SANTANA  
Member

The District's Adopted Budget includes funds of approximately \$408 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 from the 2019-2020 baseline year. The actual reported FTES at annual was 10,085 for 2022-2023. Over the last three years, the District was funded at a higher FTES due to Emergency Condition protection due to COVID. The emergency protection ended June 30, 2023. As such, the District now enters "Stabilization" for fiscal year 2023-24.

### **Unrestricted General Fund**

The total Unrestricted General Fund budget is \$128.6 million. The budget includes all the new positions approved through the annual planning process, rightsizing, the newly established Campus Police, and the Classified Employees Compensation Study. Negotiated and expected salaries and benefits are included in the Adopted Budget. In June 2023, the Board approved salary increases for full-time faculty, classified, all management and confidential employees.

The total unrestricted reserve is budgeted at \$47.1 million (36%). The increase in reserves is mainly due to increased apportionment revenue, and reduced expenses due to Higher Education Emergency Relief Funding (HEERF) funding. Over the last three years, the District has received higher apportionment due to Emergency Condition COVID-19 protection for FTES.

The budget maintains a reserve above the minimum of two months of operations as required by [Board Policy 6250-Budget Management](#).

### **Restricted General Fund**

The total Restricted General Fund budget is \$63.9 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. Capital Outlay Projects Fund accounts for capital projects and expenditures not funded by local bonds. The Music/Wray Theatre project has been approved for state capital outlay funding.

The L-Tower Phase II and Campus Inn projects are fully funded by the recently sold bonds.

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.

During the fiscal year 2022-23, the Board of Trustees approved a total \$34.9 million commitment use of one-time funds, \$26.5 million was approved for the construction and installation of the campus boiler project to address HVAC replacement/upgrades, and \$6 million local match for the construction of a proposed affordable student housing project.

### **Forward Looking**

The State Budget provides resources to help us through the 2023-24 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.

The declining enrollment trends throughout the state exacerbated by the pandemic continue to be a challenge to all sectors of education. 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) for 2022-23, resident full-time equivalent student (FTES) counts are down 23% from pre-Covid levels. Looking now and into the future, Fall 2023 enrollment is up compared to FTES in Fall 2022 as reported year-to-date in both fall semesters. Comparing one day after full-term census 2022 to the same in 2023 we are up 431 FTES year-to-year as reported in our Tableau data warehouse. We are trending upward and will know more after all FTES are reported post-fall semester. Our targets remain aggressive to return to pre-pandemic enrollment numbers, and we will continue to focus on strategic enrollment management priorities. Ongoing efforts are being made to re-engage students through marketing campaigns, calling campaigns, and the student re-engagement campaigns through Motimatic.

### **Recommendation**

I am recommending an Adopted Budget of approximately \$408 million; with an unrestricted general fund ending balance of \$47.1 million (36%) on June 30, 2024. We will work to allocate resources between one-time and ongoing initiatives to help ensure resources are adequate for whatever the future brings.

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.

### **ADOPTED BUDGET ASSUMPTIONS 2023-2024**

A. California Community Colleges are funded under the Student-Centered Funding Formula (SCFF). The funding under SCFF is comprised of the following components:

- 70% Base Allocation
- 20% Supplemental Allocation
- 10% Student Success Allocation

The Base allocation, which is enrollment-based funding, utilizes a three-year average of Full-Time Equivalent Student (FTES).

The Supplemental Allocation provides funds for economically disadvantaged students, under the categories of AB 540 students; College Promise students, and Pell grant recipients will apply the 2022-23 headcount data.

The Student Success Allocation provides funding based on a point system for certain specific performance measure outcomes utilizing a three-year average.

#### *Hold Harmless*

When SCFF was enacted, it provided a “hold-harmless” minimum revenue guarantee to all districts through 2023-24. The 2021-22 Budget Act extended the minimum revenue guarantee for an additional one year through 2024-25. Subsequently, the 2022-23 Budget Act extended this revenue protection in a modified form to avoid fiscal decline in 2025-26. Under this modified form, a district’s 2024-25 funding will represent its new “floor”, below which it cannot drop.

Therefore, starting 2025-26, districts will be funded at their SCFF generated amount, or their “floor” (2024-25 funding amount), whichever is higher. This new hold harmless provision will not include adjustments to reflect cumulative cost of living

adjustment, as with the current provision. This means that, after 2024-25, a district's hold harmless funding will not increase.

It is important to note that, although the District is protected, due to the state budget deficit, there was a significant decline in funding at 2022-23 P2, resulting in a point-in-time revenue deficit of \$10.6 million or a deficit factor of 10.827%, that we hope will be resolved once additional general fund revenues are appropriated and available for expenditure in the 2023 Budget Act and/or associated legislation.

- B. At the beginning of the pandemic, the District applied for the COVID-19 emergency condition protection for FTES funding. The fiscal year 2022-2023 marks the end of this protection. Although the District will be in a hold harmless funding status, it will likely result in a reduction of one-time revenue allocations.
- C. The FTES remains the primary method utilized by the state to allocate resources to districts. The SCFF continues this practice, with the majority of apportionment based on FTES. Consequently, the monitoring of FTES is crucial to the successful operations of the district, as such, the development of budgetary assumptions begins with establishing an appropriate FTES strategy. The District experienced a significant reduction in FTES due to the COVID-19 pandemic and is working to restore FTES to pre-pandemic level.
- D. Revenue includes an 8.22% cost of living adjustment (COLA) for the SCFF, reflected in the enacted state budget.
- E. Restricted general fund includes an 8.22% COLA for certain state categorical programs which includes EOPS, CALWORKs, DSPS, Adult Education, Apprenticeship, and Childcare Tax Bailout.
- F. The adopted budget considers both revenues and expenditures of approximately \$12.5 million direct funding from the federal government for Higher Education Emergency Relief Fund (HEERF). These funds are carryover from 2022-2023 and have been fully committed.
- G. The District's largest expenditure category is personnel. The District continues to maintain its commitment to personnel as an ongoing budgetary priority. The 2023-24 adopted budget estimates approximately 89% of the unrestricted general fund operating budget on salaries and benefits. The unrestricted General Fund personnel costs are budgeted at \$114 million. This includes the positions approved through the annual planning process, the newly established Campus Police, all new created positions and salary increases through rightsizing, and the Classified Employees Compensation Study. Personnel costs also include an 8.22% COLA as reflected in the enacted budget.
- H. Personnel expenditures include projected step, column increases as well as the cost of State Teachers Retirement System (CalSTRS) at 19.10% and Public Employees

Retirement System (CalPERS) at 26.68% respectively. Although the CalSTRS employer contribution rates are not projected to increase in the next couple of years, it should be noted that the CalPERS employer contribution rate has increased by 16.46% from fiscal year 2021-22 and expected to continue to increase to 28.10% in 2024-2025. The rising costs of employer contributions continue to be a concern.

- I. Expenditures include ongoing increases in employer-paid contributions for health and welfare. The District provides 100% fully paid family plans for all employees through CALPERS health plans. For calendar year 2023, health premiums increased by 15%; for calendar year 2024, health premiums are projected to increase by 13%. The rising costs of employer provided healthcare continues to be a concern.
- J. The District's unrestricted general fund balance is projected to be well above the Board-required and the Government Finance Officers Association (GFOA) recommended two months of operations, at 20% in our case. After considering two, one-time Board committed projects of a total of \$23.3 million, the District will still maintain a healthy reserve of 36%.

**CALIFORNIA COMMUNITY COLLEGES  
GANN LIMIT WORKSHEET  
2023-2024**

**District Name:** Rio Hondo Community College District

**Date:** September 13, 2023

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

A. 2022-2023 APPROPRIATIONS LIMIT		<u>\$95,198,000</u>
B. 2022-2023 PRICE FACTOR:	1.0444	
C. POPULATION FACTOR:		
1. 2021-2022 SECOND PERIOD ACTUAL FTES	9,912	
2. 2022-2023 SECOND PERIOD ACTUAL FTES	12,539	
3. 2022-2023 POPULATION CHANGE FACTOR (LINE C.2 DIVIDED BY LINE C.1)	1.2650	
D. 2023-2024 LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS (LINE A MULTIPLIED BY LINE B AND LINE C.3)		<u>\$125,775,571</u>
E. ADJUSTMENTS TO INCREASE LIMIT:		
1. TRANSFERS IN OF FINANCIAL RESPONSIBILITY		
2. TEMPORARY VOTER APPROVED INCREASES		
3. TOTAL ADJUSTMENTS - INCREASE		-
SUB-TOTAL		<u>\$125,775,571</u>
F. ADJUSTMENTS TO DECREASE LIMIT:		
1. TRANSFERS OUT OF FINANCIAL RESPONSIBILITY		
2. LAPSES OF VOTER APPROVED INCREASES		
3. TOTAL ADJUSTMENTS - DECREASE		-
G. 2023-24 APPROPRIATIONS LIMIT		<u><u>\$125,775,571</u></u>

**II. 2023-24 APPROPRIATIONS SUBJECT TO LIMIT:**

A. STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, PROP 30/55 EDUCATION PROTECTION ACCOUNT	\$92,112,000
B. STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.	\$34,000
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. 2023-24 APPROPRIATIONS SUBJECT TO LIMIT	<u><u>\$101,226,000</u></u>

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**GENERAL FUND  
BUDGET RECAPITULATION**

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**RIO HONDO COMMUNITY COLLEGE DISTRICT  
GENERAL FUND  
COMBINED**

<b>OBJ</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
	UNRESTRICT BEGIN BAL	\$57,776,572	\$65,347,152
	RESTRICT BEGIN BAL - PARKING	\$788,503	\$1,320,227
	BOARD COMMITTED RESERVE	-	\$23,300,000
	<b>NET BEGINNING BALANCE</b>	<b>\$58,565,075</b>	<b>\$89,967,379</b>
<b>INCOME</b>			
<b>INCOME FROM FEDERAL SOURCES</b>			
8180	College Work Study	\$302,800	\$330,000
8240	Vocational Education Act	\$762,558	\$762,000
8395	CRSSA	\$10,092,507	-
8396	ARP	\$15,507,634	\$12,566,000
8491	Title V	\$779,400	\$1,836,000
8490	Other Federal Income	\$2,006,959	\$3,990,000
	<b>TOTAL FEDERAL INCOME</b>	<b>\$29,451,858</b>	<b>\$19,484,000</b>
<b>INCOME FROM STATE SOURCES</b>			
8611	State Apportionment	\$68,613,679	\$72,815,000
8612	Apprenticeship	\$3,140,250	\$3,200,000
8614	Student Equity and Achivement	\$5,899,509	\$9,211,000
8638	Extended Opportunity Program/CARE	\$2,087,131	\$3,877,000
8623	Disabled Students Programs and Services	\$959,023	\$2,539,000
8630	Prop 30 EPA	\$15,201,159	\$15,000,000
8672	Homeowners Property Tax	\$33,013	\$34,000
8690	Other State Income	\$35,382,605	\$41,114,000
8695	State Lottery Income	\$4,070,258	\$4,200,000
8600	<b>TOTAL STATE INCOME</b>	<b>\$135,386,627</b>	<b>\$151,990,000</b>
<b>INCOME FROM LOCAL SOURCES</b>			
8811	Secured Roll	\$7,656,686	\$7,200,000
8812	Unsecured Roll	\$110,554	\$110,000
8813	Prior Year Taxes	\$344,722	\$220,000
8817	Supplemental Taxes	\$191,749	\$200,000
8818	Redevelopment funds	\$1,845,365	\$1,350,000
8820	Contributions & Grants	\$92,050	\$863,000
8832	Contract Instruction	\$79,510	\$68,000
8850	Rentals & Leases	\$142,956	\$172,000
8860	Interest Income	\$2,797,295	\$1,940,000
8871	Community Service	\$87,958	\$70,000
8872	Non-Resident Tuition	\$107,798	\$75,000

**RIO HONDO COMMUNITY COLLEGE DISTRICT  
GENERAL FUND  
COMBINED**

<b>OBJ</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
8875	Health Fees	\$79,711	\$500,000
8876	Enrollment Fees	\$2,878,641	\$3,200,000
8877	Parking Fees	\$14,955	\$850,000
8879	A. J. Fees	\$232,804	\$180,000
8880	Material Fees - Other	\$3,017,991	\$1,750,000
8890	Miscellaneous	\$6,051,640	\$2,628,000
8800	<b>TOTAL LOCAL INCOME</b>	<b>\$25,732,385</b>	<b>\$21,376,000</b>
<b>TOTAL INCOME</b>		<b>\$190,570,870</b>	<b>\$192,850,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>		<b>\$249,135,945</b>	<b>\$282,817,379</b>
<b>EXPENDITURES &amp; OTHER OUTGO</b>			
1000	<b>CERTIFICATED SALARIES</b>		
1100	Classroom Teachers--Regular	\$18,693,593	\$23,037,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$9,399,073	\$11,378,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$17,096,023	\$20,990,000
1400	Part-Time Non-Instructional	\$2,616,890	\$3,699,000
1000	<b>TOTAL CERTIFICATED SALARIES</b>	<b>\$47,805,579</b>	<b>\$59,104,000</b>
2000	<b>CLASSIFIED SALARIES</b>		
2100	Classified Service, Non-Instructional	\$17,914,185	\$22,436,000
2200	Classified, Instructional Aides	\$2,532,990	\$3,314,000
2300	Non-Instructional, Part-Time	\$1,342,997	\$2,343,000
2400	Part-Time Instructional	\$1,345,768	\$1,378,000
2000	<b>TOTAL CLASSIFIED SALARIES</b>	<b>\$23,135,940</b>	<b>\$29,471,000</b>
3000	<b>STAFF BENEFITS</b>		
3100	State Teachers Retirement	\$8,328,065	\$11,631,000
3200	Public Employees Retirement	\$5,622,103	\$8,391,000
3300	Old Age, Survivors, Disability Ins.	\$2,363,926	\$2,892,000
3400	Health & Other Benefits	\$19,032,523	\$23,745,000
3500	Unemployment Insurance	\$323,419	\$405,000
3800	Retirement/Apple	\$182,119	\$221,000
3000	<b>TOTAL STAFF BENEFITS</b>	<b>\$35,852,155</b>	<b>\$47,285,000</b>
<b>OTHER EXPENDITURES</b>			
4000	Supplies	\$8,708,115	\$4,093,000
5000	Other Operating Expenses	\$23,422,058	\$28,618,000



**RIO HONDO COMMUNITY COLLEGE DISTRICT  
GENERAL FUND  
COMBINED**

<b>OBJ</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
6000	Capital Outlay	\$6,043,076	\$5,917,000
7300	Interfund/ Intrafund Transfers	-	-
7500	Student Financial Aid	\$14,201,643	\$18,116,000
	<b>TOTAL OTHER EXPENDITURES</b>	<b>\$52,374,892</b>	<b>\$56,744,000</b>
<b>TOTAL EXPENDITURES &amp; OTHER OUTGO</b>		<b>\$159,168,566</b>	<b>\$192,604,000</b>
<b>CONTINGENCIES</b>			
7900	Appropriation for Contingencies	\$65,347,152	\$65,944,152
7900	Restricted Reserve (Parking)	\$1,320,227	\$969,227
7900	Board Committed Reserve	23,300,000	\$23,300,000
	<b>TOTAL RESERVES</b>	<b>\$89,967,379</b>	<b>\$90,213,379</b>
<b>TOTAL EXPENDITURES &amp; OTHER OUTGO PLUS ENDING BALANCE</b>		<b>\$249,135,945</b>	<b>\$282,817,379</b>

**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023-2024 ADOPTED BUDGET  
GENERAL FUND UNRESTRICTED AND RESTRICTED**

OBJ	ACCOUNT DESCRIPTION	2022-2023 ACTUALS			2023-2024 ADOPTED		
		UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
	UNRESTRICTED RESERVE	\$42,971,602	\$14,804,970	\$57,776,572	\$46,913,405	\$18,433,747	\$65,347,152
	RESTRICT BEGIN BAL - PARKING	-	\$788,503	\$788,503	-	\$1,320,227	\$1,320,227
	BOARD COMMITTED RESERVE	-	-	-	\$23,300,000	-	\$23,300,000
	<b>NET RESERVES</b>	<b>\$42,971,602</b>	<b>\$15,593,473</b>	<b>\$58,565,075</b>	<b>\$70,213,405</b>	<b>\$19,753,974</b>	<b>\$89,967,379</b>
	<b>INCOME</b>						
	<b>INCOME FROM FEDERAL SOURCES</b>						
8180	College Work Study	-	\$302,800	\$302,800	-	\$330,000	\$330,000
8240	Vocational Education Act	-	\$762,558	\$762,558	-	\$762,000	\$762,000
8395	HEERF II- CRSSA	-	\$10,092,507	\$10,092,507	-	-	\$0
8396	HEERF III- ARP	-	\$15,507,634	\$15,507,634	-	\$12,566,000	\$12,566,000
8491	Title V	-	\$779,400	\$779,400	-	\$1,836,000	\$1,836,000
8490	Other Federal Income	-	\$2,006,959	\$2,006,959	-	\$3,990,000	\$3,990,000
	<b>TOTAL FEDERAL INCOME</b>	<b>-</b>	<b>\$29,451,858</b>	<b>\$29,451,858</b>	<b>-</b>	<b>\$19,484,000</b>	<b>\$19,484,000</b>
	<b>INCOME FROM STATE SOURCES</b>						
8611	State Apportionment	\$68,613,679	-	\$68,613,679	\$72,815,000	-	\$72,815,000
8612	Apprenticeship	\$3,140,250	-	\$3,140,250	\$3,200,000	-	\$3,200,000
8614	Student Equity and Achivement	-	\$5,899,509	\$5,899,509	-	\$9,211,000	\$9,211,000
8638	Extended Opportunity Program/CARE	-	\$2,087,131	\$2,087,131	-	\$3,877,000	\$3,877,000
8623	Disabled Students Programs and Services	-	\$959,023	\$959,023	-	\$2,539,000	\$2,539,000
8630	Prop 30 EPA	\$15,201,159	-	\$15,201,159	\$15,000,000	-	\$15,000,000
8672	Homeowners Property Tax	\$33,013	-	\$33,013	\$34,000	-	\$34,000
8690	Other State Income	\$15,610,851	\$19,771,754	\$35,382,605	\$16,412,000	\$24,702,000	\$41,114,000
8695	State Lottery Income	\$3,080,617	\$989,641	\$4,070,258	\$3,100,000	\$1,100,000	\$4,200,000
8600	<b>TOTAL STATE INCOME</b>	<b>\$105,679,569</b>	<b>\$29,707,058</b>	<b>\$135,386,627</b>	<b>\$110,561,000</b>	<b>\$41,429,000</b>	<b>\$151,990,000</b>
	<b>INCOME FROM LOCAL SOURCES</b>						
8811	Secured Roll	\$7,656,686	-	\$7,656,686	\$7,200,000	-	\$7,200,000
8812	Unsecured Roll	\$110,554	-	\$110,554	\$110,000	-	\$110,000
8813	Prior Year Taxes	\$344,722	-	\$344,722	\$220,000	-	\$220,000
8817	Supplemental Taxes	\$191,749	-	\$191,749	\$200,000	-	\$200,000
8818	Redevelopment Funds	\$1,845,365	-	\$1,845,365	\$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	\$142,956	-	\$142,956	\$172,000	-	\$172,000
8860	Interest Income	\$2,075,047	\$722,248	\$2,797,295	\$1,800,000	\$140,000	\$1,940,000
8871	Community Service	\$87,958	-	\$87,958	\$70,000	-	\$70,000
8872	Non-Resident Tuition	\$107,798	-	\$107,798	\$75,000	-	\$75,000
8875	Health Fees	-	\$79,711	\$79,711	-	\$500,000	\$500,000
8876	Enrollment Fees	\$2,878,641	-	\$2,878,641	\$3,200,000	-	\$3,200,000
8877	Parking Fees	-	\$14,955	\$14,955	-	\$850,000	\$850,000
8879	A. J. Fees	\$232,804	-	\$232,804	\$180,000	-	\$180,000
8880	Material and Other Fees	\$3,017,991	-	\$3,017,991	\$1,750,000	-	\$1,750,000
8890	Miscellaneous	\$5,895,071	\$156,569	\$6,051,640	\$1,970,000	\$658,000	\$2,628,000
	<b>TOTAL LOCAL INCOME</b>	<b>\$24,587,342</b>	<b>\$1,145,043</b>	<b>\$25,732,385</b>	<b>\$18,297,000</b>	<b>\$3,079,000</b>	<b>\$21,376,000</b>
	<b>TOTAL INCOME- ALL SOURCES</b>	<b>\$130,266,911</b>	<b>\$60,303,959</b>	<b>\$190,570,870</b>	<b>\$128,858,000</b>	<b>\$63,992,000</b>	<b>\$192,850,000</b>
	<b>TOTAL BEGINNING BALANCE AND INCOME BALANCE</b>	<b>\$173,238,513</b>	<b>\$75,897,432</b>	<b>\$249,135,945</b>	<b>\$199,071,405</b>	<b>\$83,745,974</b>	<b>\$282,817,379</b>

**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023-2024 ADOPTED BUDGET  
GENERAL FUND UNRESTRICTED AND RESTRICTED**

OBJ	ACCOUNT DESCRIPTION	2022-2023 ACTUALS		COMBINED	2023-2024 ADOPTED		COMBINED
		UNRESTRICTED	RESTRICTED		UNRESTRICTED	RESTRICTED	
	<b>EXPENDITURES &amp; OTHER OUTGO</b>						
1000	<b>CERTIFICATED SALARIES</b>						
1100	Classroom Teachers--Regular	\$18,443,488	\$250,105	\$18,693,593	\$22,155,000	\$882,000	\$23,037,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$6,455,211	\$2,943,862	\$9,399,073	\$7,990,000	\$3,388,000	\$11,378,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$17,002,145	\$93,878	\$17,096,023	\$20,042,000	\$948,000	\$20,990,000
1400	Part-Time Non-Instructional	\$637,660	\$1,979,230	\$2,616,890	\$706,000	\$2,993,000	\$3,699,000
1000	<b>TOTAL CERTIFICATED SALARIES</b>	<b>\$42,538,504</b>	<b>\$5,267,075</b>	<b>\$47,805,579</b>	<b>\$50,893,000</b>	<b>\$8,211,000</b>	<b>\$59,104,000</b>
2000	<b>CLASSIFIED SALARIES</b>						
2100	Classified Service, Non-Instructional	\$13,927,645	\$3,986,540	\$17,914,185	\$18,157,000	\$4,279,000	\$22,436,000
2200	Classified, Instructional Aides	\$2,048,300	\$484,690	\$2,532,990	\$2,682,000	\$632,000	\$3,314,000
2300	Non-Instructional, Part-Time	\$586,367	\$756,630	\$1,342,997	\$1,225,000	\$1,118,000	\$2,343,000
2400	Part-Time Instructional	\$806,123	\$539,645	\$1,345,768	\$884,000	\$494,000	\$1,378,000
2000	<b>TOTAL CLASSIFIED SALARIES</b>	<b>\$17,368,435</b>	<b>\$5,767,505</b>	<b>\$23,135,940</b>	<b>\$22,948,000</b>	<b>\$6,523,000</b>	<b>\$29,471,000</b>
3000	<b>STAFF BENEFITS</b>						
3100	State Teachers Retirement	\$7,269,654	\$1,058,411	\$8,328,065	\$9,964,000	\$1,667,000	\$11,631,000
3200	Public Employees Retirement	\$4,218,400	\$1,403,703	\$5,622,103	\$6,865,000	\$1,526,000	\$8,391,000
3300	Old Age, Survivors, Disability Ins.	\$1,914,472	\$449,454	\$2,363,926	\$2,296,000	\$596,000	\$2,892,000
3400	Health & Other Benefits	\$17,401,646	\$1,630,877	\$19,032,523	\$20,733,000	\$3,012,000	\$23,745,000
3500	Unemployment Insurance	\$280,229	\$43,190	\$323,419	\$329,000	\$76,000	\$405,000
3800	Retirement/Apple	\$142,343	\$39,776	\$182,119	\$143,000	\$78,000	\$221,000
3000	<b>TOTAL STAFF BENEFITS</b>	<b>\$31,226,744</b>	<b>\$4,625,411</b>	<b>\$35,852,155</b>	<b>\$40,330,000</b>	<b>\$6,955,000</b>	<b>\$47,285,000</b>
	<b>OTHER EXPENDITURES</b>						
4000	Supplies	\$1,177,627	\$7,530,488	\$8,708,115	\$1,878,000	\$2,215,000	\$4,093,000
5000	Other Operating Expenses	\$10,531,649	\$12,890,409	\$23,422,058	\$11,721,000	\$16,897,000	\$28,618,000
6000	Capital Outlay	\$173,149	\$5,869,927	\$6,043,076	\$835,000	\$5,082,000	\$5,917,000
7300	Interfund/ Intrafund Transfers	-	-	-	-	-	-
7500	Student Financial Aid	9,000	\$14,192,643	\$14,201,643	\$17,000	\$18,099,000	\$18,116,000
	<b>TOTAL OTHER EXPENDITURES</b>	<b>\$11,891,425</b>	<b>\$40,483,467</b>	<b>\$52,374,892</b>	<b>\$14,451,000</b>	<b>\$42,293,000</b>	<b>\$56,744,000</b>
	<b>TOTAL EXPENDITURES &amp; OTHER OUTGO</b>	<b>\$103,025,108</b>	<b>\$56,143,458</b>	<b>\$159,168,566</b>	<b>\$128,622,000</b>	<b>\$63,982,000</b>	<b>\$192,604,000</b>
	<b>RESERVES</b>						
7900	Reserves	\$46,913,405	\$18,433,747	\$65,347,152	\$47,149,405	\$18,794,747	\$65,944,152
7900	Restricted Reserve (Parking)	-	\$1,320,227	\$1,320,227	-	\$969,227	\$969,227
7900	Board Committed Reserve	\$23,300,000	-	\$23,300,000	\$23,300,000	-	\$23,300,000
	<b>TOTAL RESERVES</b>	<b>\$70,213,405</b>	<b>\$19,753,974</b>	<b>\$89,967,379</b>	<b>\$70,449,405</b>	<b>\$19,763,974</b>	<b>\$90,213,379</b>
	<b>TOTAL EXPENDITURES &amp; OTHER OUTGO PLUS ENDING BALANCE</b>	<b>\$173,238,513</b>	<b>\$75,897,432</b>	<b>\$249,135,945</b>	<b>\$199,071,405</b>	<b>\$83,745,974</b>	<b>\$282,817,379</b>
		45.54%	32.83%	41.06%	36.66%	29.38%	34.24%

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## **PARKING SERVICES**

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**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023-2024 ADOPTED BUDGET  
PARKING SERVICES**

<b>DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$788,503</b>	<b>\$1,320,227</b>
<b>INCOME:</b>		
PARKING FEES (LOST REVENUE)	\$852,000	\$850,000
<b>TOTAL INCOME</b>	<b>\$852,000</b>	<b>\$850,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$1,640,503</b>	<b>\$2,170,227</b>
<b>EXPENDITURES:</b>		
SALARY & BENEFITS	\$311,621	\$369,000
<b>TOTAL PERSONNEL</b>	<b>\$311,621</b>	<b>\$369,000</b>
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$8,655	\$832,000
<b>TOTAL EXPENSES</b>	<b>\$320,276</b>	<b>\$1,201,000</b>
<b>NET ENDING BALANCE</b>	<b>\$1,320,227</b>	<b>\$969,227</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$1,640,503</b>	<b>\$2,170,227</b>

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## **FINANCIAL AID FUND**

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**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023-2024 ADOPTED BUDGET  
FINANCIAL AID FUND**

<b>DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$785,343</b>	<b>\$950,391</b>
<b>INCOME:</b>		
<b>INCOME FROM FEDERAL SOURCES:</b>		
PELL GRANT	\$16,864,354	\$19,000,000
S.E.O.G.	\$541,350	\$510,000
DIRECT LOANS	\$610,855	\$620,000
VETERANS ADMI	\$28,555	\$110,000
<b>TOTAL FEDERAL INCOME</b>	<b>\$18,045,114</b>	<b>\$20,240,000</b>
<b>INCOME FROM STATE SOURCES:</b>		
CAL GRANT	\$2,287,569	\$2,600,000
SSCG	\$2,757,131	\$950,000
LEARNING- ALIGNED EMPLOYMENT PROGRAM	-	\$3,506,000
GRANTS	\$1,263,420	\$1,300,000
SCHOLARSHIPS	\$156,168	\$200,000
STIPENDS	\$178,900	\$180,000
<b>TOTAL STATE INCOME</b>	<b>\$6,643,188</b>	<b>\$8,736,000</b>
<b>INCOME FROM OTHER SOURCES - COLLECTIONS:</b>		
OTHER	\$359	\$1,000
<b>TOTAL OTHER INCOME</b>	<b>\$359</b>	<b>\$1,000</b>
<b>TOTAL INCOME</b>	<b>\$24,688,661</b>	<b>\$28,977,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$25,474,004</b>	<b>\$29,927,391</b>
<b>EXPENDITURES:</b>		
LOANS, GRANTS & OTHER	\$24,523,613	\$28,500,000
<b>TOTAL EXPENSES</b>	<b>\$24,523,613</b>	<b>\$28,500,000</b>
<b>NET ENDING BALANCE</b>	<b>\$950,391</b>	<b>\$1,427,391</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$25,474,004</b>	<b>\$29,927,391</b>

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**CHILDREN'S CENTER FUND**

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**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023-2024 ADOPTED BUDGET  
CHILDREN'S CENTER FUND**

<b>DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$633,431</b>	<b>\$701,370</b>
<b>INCOME:</b>		
CA STATE PRESCHOOL PROGRAM GRANT (CSPP)	\$548,331	\$470,000
GENERAL CHILDCARE GRANT (CCTR)	\$212,559	\$536,000
CHILD CARE FOOD PROGRAM GRANT (CACFP)	\$28,254	\$34,000
PARENT FEES & OTHER	\$136,284	\$130,000
COMMUNITY COLLEGES CHILDCARE BAILOUT	\$14,997	\$15,000
CCAMPIS GRANT	\$413,897	\$562,000
INTEREST	\$27,680	\$20,000
OTHER LOCAL REVENUES	\$19,807	\$5,000
<b>TOTAL INCOME</b>	<b>\$1,401,809</b>	<b>\$1,772,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$2,035,240</b>	<b>\$2,473,370</b>
<b>EXPENDITURES:</b>		
<b>PERSONNEL</b>		
CLASSIFIED & HOURLY	\$708,223	\$887,000
FRINGE BENEFITS	\$407,598	\$520,000
<b>TOTAL PERSONNEL</b>	<b>\$1,115,821</b>	<b>\$1,407,000</b>
SUPPLIES, OPERATIONS & OTHER	\$218,049	\$316,000
<b>TOTAL EXPENSES</b>	<b>\$1,333,870</b>	<b>\$1,723,000</b>
<b>RESERVE FUNDS</b>	<b>\$701,370</b>	<b>\$750,370</b>

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**AUXILIARY SERVICES ORGANIZATION  
ASSOCIATED STUDENTS**

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**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023-2024 ADOPTED BUDGET  
AUXILIARY SERVICES ORGANIZATION (ASO) FUND**

<b>DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$63,927</b>	<b>\$118,945</b>
<b>INCOME:</b>		
BOOKSTORE COMMISSIONS	\$52,411	\$120,000
EL PAISANO ADVERTISING	\$700	\$800
FOOD SERVICES COMMISSIONS	\$56,953	\$85,000
A.S. CARD SALES	\$2,258	\$2,000
INTEREST	\$34,102	\$40,000
MISCELLANEOUS INCOME	\$2,275	\$2,000
LOST REVENUE	\$245,000	\$200,000
<b>TOTAL INCOME</b>	<b>\$393,699</b>	<b>\$449,800</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$457,626</b>	<b>\$568,745</b>
<b>EXPENDITURES:</b>		
ACCOUNTING	\$13,900	\$13,900
ADMINISTRATION OF JUSTICE	\$9,148	\$16,700
ARTS & CULTURAL PROGRAMS	\$93,234	\$101,200
ATHLETICS	\$138,311	\$122,400
DANCE PRODUCTION	\$4,888	\$10,200
FORENSICS	\$34,854	\$35,000
JOURNALISM	\$18,219	\$52,400
TECHNOLOGY	\$1,466	\$3,200
VOCATIONAL COMPETITION	\$7,774	\$8,700
COMMENCEMENT	\$8,942	\$18,000
RIVER'S VOICE & WRITES OF SPRING	\$7,420	\$12,300
VITA PROGRAM	\$525	\$1,400
<b>TOTAL EXPENSES</b>	<b>\$338,681</b>	<b>\$395,400</b>
<b>NET ENDING BALANCE</b>	<b>\$118,945</b>	<b>\$173,345</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$457,626</b>	<b>\$568,745</b>

**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023-2024 ADOPTED BUDGET  
ASSOCIATED STUDENT (ASRHC) FUND**

<b>DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
<b>BEGINNING BALANCE</b>	\$284,621	\$292,679
<b>INCOME:</b>		
A. S. CARD SALES	\$24,178	\$24,000
INTEREST ON RESERVES	\$10,978	\$15,000
MISCELLANEOUS INCOME	\$539	\$1,000
LOST REVENUE	\$100,000	\$100,000
<b>TOTAL INCOME</b>	<b>\$135,695</b>	<b>\$140,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$420,316</b>	<b>\$432,679</b>
<b>EXPENDITURES:</b>		
ACCOUNTING	\$20,000	\$20,000
ASRHC	\$15,049	\$18,500
ASSISTANT & SECRETARY	\$50,000	\$50,000
CONFERENCES	\$3,530	\$10,000
ELECTIONS	-	\$500
HOSPITALITY	\$3,885	\$4,000
INTER-CLUB COUNCIL	\$9,206	\$14,000
SPECIAL EVENTS	\$24,191	\$35,000
STUDENT AWARDS BANQUET	\$1,726	\$2,000
SUPPLIES	\$50	\$1,000
<b>TOTAL EXPENSES</b>	<b>\$127,637</b>	<b>\$155,000</b>
<b>NET ENDING BALANCE</b>	<b>\$292,679</b>	<b>\$277,679</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$420,316</b>	<b>\$432,679</b>

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## **CAPITAL PROJECTS FUND**

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**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023-2024 ADOPTED BUDGET  
CAPITAL PROJECTS FUND**

<b>DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
<b>BEGINNING BALANCE</b>	<b>\$25,532,152</b>	<b>\$29,523,311</b>
<b>INCOME:</b>		
MUSIC & WRAY THEATER- STATE PORTION	-	\$11,559,000
SCHEDULED MAINTENANCE	\$6,969,071	-
REDEVELOPMENT AGENCY	\$274,961	\$280,000
INTEREST	\$1,242,614	\$600,000
<b>TOTAL INCOME</b>	<b>\$8,486,646</b>	<b>\$12,439,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$34,018,798</b>	<b>\$41,962,311</b>
<b>EXPENDITURES:</b>		
SCHEDULED MAINTENANCE	\$2,538,143	\$3,000,000
MUSIC WRAY	\$1,338,362	11,559,000
L TOWER	575,222	-
WATER TOWER	-	\$100,000
STUDENT HOUSING	-	\$5,000,000
OTHER EXPENDITURES	\$43,760	\$50,000
<b>TOTAL EXPENDITURES</b>	<b>\$4,495,487</b>	<b>\$19,709,000</b>
<b>NET ENDING BALANCE</b>	<b>\$29,523,311</b>	<b>\$22,253,311</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$34,018,798</b>	<b>\$41,962,311</b>

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**REVENUE BOND  
CONSTRUCTION FUND**

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**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023-2024 ADOPTED BUDGET  
REVENUE BOND CONSTRUCTION FUND**

<b>DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
<b>BEGINNING BALANCE</b>	\$113	\$60,380,587
<b>INCOME:</b>		
PROCEEDS FROM SALE OF BOND	\$61,478,411	-
INTEREST INCOME	\$1,266,658	\$350,000
		-
<b>TOTAL INCOME</b>	<b>\$62,745,069</b>	<b>350,000.00</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$62,745,182</b>	<b>\$60,730,587</b>
<b>EXPENDITURES:</b>		
BOND EXPENDITURE	\$2,364,595	\$60,730,587
<b>TOTAL EXPENSES</b>	<b>\$2,364,595</b>	<b>\$60,730,587</b>
<b>NET ENDING BALANCE</b>	\$60,380,587	-
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$62,745,182</b>	<b>\$60,730,587</b>



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**REVENUE BOND  
PROJECT FUND**

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**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023 - 2024 ADOPTED BUDGET  
REVENUE BOND PROJECT FUND**

<b>DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
<b>BEGINNING BALANCE</b>	\$3,336,554	2,720,574.00
<b>INCOME:</b>		
INTEREST & OTHER INCOME	\$88,092	10,000
<b>TOTAL INCOME</b>	<b>\$88,092</b>	<b>10,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$3,424,646</b>	<b>2,730,574</b>
<b>EXPENDITURES:</b>		
BOND EXPENDITURE	\$704,072	2,730,574
<b>TOTAL EXPENDITURES</b>	<b>\$704,072</b>	<b>2,730,574</b>
<b>NET ENDING BALANCE</b>	<b>2,720,574</b>	<b>-</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$3,424,646</b>	<b>2,730,574</b>

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## **INTERNAL SERVICES FUND**

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**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023-2024 ADOPTED BUDGET  
INTERNAL SERVICES FUND  
FUND 61 & 69**

<b>DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
<b>BEGINNING BALANCE</b>	\$22,790,557	\$24,106,312
<b>INCOME:</b>		
INTEREST AND OTHER INCOME	\$1,329,475	\$300,000
<b>TOTAL INCOME</b>	<b>\$1,329,475</b>	<b>\$300,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$24,120,032</b>	<b>\$24,406,312</b>
<b>EXPENDITURES:</b>		
EXPENDITURES	\$13,720	\$11,600,000
<b>TOTAL EXPENDITURES</b>	<b>\$13,720</b>	<b>\$11,600,000</b>
<b>NET ENDING BALANCE</b>	<b>\$24,106,312</b>	<b>\$12,806,312</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$24,120,032</b>	<b>\$24,406,312</b>

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## **OPEB AND PENSION TRUST FUNDS**

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**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023-2024 ADOPTED BUDGET  
OPEB FUTURIS BENEFIT TRUST FUND**

<b>DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
<b>BEGINNING BALANCE</b>	\$56,440,631	\$58,612,747
<b>INCOME:</b>		
UNREALIZED CAPITAL GAINS (LOSSES)	\$2,429,957	\$2,000,000
<b>TOTAL INCOME (LOSSES)</b>	<b>\$2,429,957</b>	<b>\$2,000,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$58,870,588</b>	<b>\$60,612,747</b>
<b>EXPENDITURES:</b>		
FEES & OTHER EXPENDITURES	\$257,841	\$290,000
<b>TOTAL EXPENDITURES</b>	<b>\$257,841</b>	<b>\$290,000</b>
<b>NET ENDING BALANCE</b>	<b>\$58,612,747</b>	<b>\$60,322,747</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$58,870,588</b>	<b>\$60,612,747</b>

**RIO HONDO COMMUNITY COLLEGE DISTRICT  
2023 - 2024 ADOPTED BUDGET  
PARS PENSION OBLIGATION TRUST FUND**

<b>DESCRIPTION</b>	<b>2022-2023 ACTUALS</b>	<b>2023-2024 ADOPTED</b>
<b>BEGINNING BALANCE</b>	\$6,426,827	\$6,863,282
<b>INCOME:</b>		
UNREALIZED CAPITAL GAINS (LOSSES)	\$456,678	\$300,000
<b>TOTAL INCOME (LOSSES)</b>	<b>\$456,678</b>	<b>\$300,000</b>
<b>TOTAL INCOME &amp; BEGINNING BALANCE</b>	<b>\$6,883,505</b>	<b>\$7,163,282</b>
<b>EXPENDITURES:</b>		
FEES & OTHER EXPENDITURES	\$20,223	\$25,000
<b>TOTAL EXPENDITURES</b>	<b>\$20,223</b>	<b>\$25,000</b>
<b>NET ENDING BALANCE</b>	<b>\$6,863,282</b>	<b>\$7,138,282</b>
<b>TOTAL EXPENDITURES &amp; ENDING BALANCE</b>	<b>\$6,883,505</b>	<b>\$7,163,282</b>

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## PERSONNEL ALLOWANCES

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## PERSONNEL ALLOWANCES

### MANAGEMENT POSITIONS 2016-2017 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b><u>SUPERINTENDENT/PRESIDENT</u></b>					
Superintendent/President	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>CAMPUS POLICE &amp; SAFETY</b>					
Chief of Police					1.0
<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	1.0	1.0	1.0
Assistant Director	0.0	0.0	1.0	1.0	1.0
Executive Director	1.0	1.0	0.0	0.0	0.0
Director	0.0	0.0	0.0	0.0	0.0
<b>INSTITUTIONAL EFFECTIVENESS</b>					
Executive Dean, Academic Affairs/Institutional Effectiveness					1.0
<b>DISTANCE EDUCATION</b>					
Assistant Dean Distance Education					1.0
<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	0.0
<b>PLANNING &amp; DEVELOPMENT</b>					
Dean	0.0	0.0	0.0	0.0	0.0
Executive Director	0.0	0.0	0.0	0.0	0.0
<b>MARKETING AND COMMUNICATIONS</b>					
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

## PERSONNEL ALLOWANCES

### MANAGEMENT POSITIONS 2016-2017 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<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
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 Svs.			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
<b>INFORMATION TECHNOLOGY SERVICES</b>					
Executive Director Information Technology					1.0
Director, Information Technology Services	1.0	1.0	1.0	1.0	0.0
<b>ACADEMIC AFFAIRS</b>					
Vice President	1.0	1.0	1.0	1.0	1.0
Executive Vice President	0.0	0.0	0.0	0.0	0.0
Grant Manager - BSI Transformation	0.0	0.0	0.0	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	0.8	0.8	0.8	1.0	1.0
Online/Distance Education	0.2	0.2	0.2	0.0	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	0.0	0.0	0.0	0.0

## PERSONNEL ALLOWANCES

### MANAGEMENT POSITIONS 2016-2017 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<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
Project Manager SSSP/Non-Credit/Adult Ed.	1.0	0.5	0.0	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 Manager DSN	1.0	1.0	1.0	1.0	1.0
Grant Manager, Strong Workforce	1.0	1.0	1.0	1.0	1.0
Project Manager, TPPP (SEED)	1.0	1.0	1.0	1.0	1.0
Project Manager, Career Pathway Specialist	1.0	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>EDUCATIONAL CENTERS</b>					
Dean, Educational Centers	1.0	1.0	1.0	1.0	1.0
Assistant Dean-Continuing Ed./Non-Credit/Adult Ed.	0.0	0.0	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	1.0	1.0
Dean I	1.0	1.0	1.0	0.0	0.0
<b>ONLINE EDUCATION</b>					
Director	0.0	0.0	0.0	0.0	0.0

## PERSONNEL ALLOWANCES

### MANAGEMENT POSITIONS 2016-2017 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
Assistant Director	0.0	0.0	0.0	0.0	0.0
<b>LIBRARY &amp; STUDENT LEARNING SUPPORT</b>					
Dean	0.0	0.0	0.0	0.0	0.0
<b>STUDENT LEARNING SUPPORT &amp; ARTICULATION OFFICER</b>					
Dean II	0.0	0.0	0.0	0.0	0.0
Dean I	0.0	0.0	0.0	0.0	0.0
<b>LEARNING RESOURCES</b>					
Director of Library Services	0.0	0.0	0.0	0.0	0.0
<b>KINESIOLOGY, DANCE AND ATHLETICS/ATHLETIC DIRECTOR</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
Health Science Director	0.0	0.0	0.0	0.0	0.0
<b>MATH, SCIENCE &amp; ENGINEERING</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
Grant Manager Title V Enlace	0.0	0.0	0.0	0.0	1.0
<b>ENVIRONMENTAL TECHNOLOGY</b>					
Director	0.0	0.0	0.0	0.0	0.0
<b>PUBLIC SAFETY</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
Associate Dean	1.0	0.0	0.0	0.0	0.0
<b>PUBLIC SAFETY</b>					
Director, Police Academy	1.0	1.0	1.0	1.0	1.0
Director, Fire Academy	0.0	1.0	1.0	1.0	1.0
<b><u>STUDENT SERVICES</u></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>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	0.0	0.0	0.0	0.0	0.0
Project Manager SSSP/Non-Credit/AEBG	0.0	0.5	0.0	0.0	0.0
Grant Manager - Cal SOAP	0.0	0.0	0.0	0.0	0.0

## PERSONNEL ALLOWANCES

### MANAGEMENT POSITIONS 2016-2017 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
Project Manager Talent Search	0.0	0.0	0.0	1.0	0.0
Registrar	0.0	0.0	0.0	0.0	0.0
<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 AFFAIRS</b>					
Executive Dean	1.0	1.0	1.0	0.0	0.0
Dean II	0.0	0.0	0.0	1.0	1.0
<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>FINANCIAL AID &amp; VETERAN'S SVCS.</b>					
Director	1.0	1.0	1.0	1.0	0.0
<b>FINANCIAL AID &amp; SCHOLARSHIPS</b>					
Director	0.0	0.0	0.0	0.0	1.0
<b>STUDENT HEALTH AND PSYCHOLOGICAL SVS.</b>					
Director Student Health & Psychological Svs.					1.0
<b>STUDENT SUPPORT SERVICES</b>					
Dean II	1.0	1.0	1.0	1.0	1.0
<b>DISABLED STUDENT PROGRAM &amp; SERVICES (DSPS)</b>					
Director	1.0	1.0	1.0	1.0	1.0
<b>EOPS/CARE/NextUp</b>					
Director	1.0	1.0	1.0	1.0	1.0
<b>NEXT UP PROGRAM &amp; SERVICES</b>					
Grant Manager					1.0
<b>TRIO PRE-COLLEGE PROGRAMS</b>					
Grant Manager					1.0
<b>STUDENT EQUITY AND ACHIEVEMENT</b>					
Dean II	0.0	0.0	0.0	0.0	1.0
Assistant Dean, Equity & RISE Scholars	0.0	0.0	1.0	1.0	0.0
Grant Manager	1.0	1.0	0.0	0.0	0.0

## PERSONNEL ALLOWANCES

### MANAGEMENT POSITIONS 2016-2017 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>DIVERSION &amp; RE-ENTRY PROGRAM (RISE)</b>					
Project Manager, Educational Justice Programs	0.0	0.0	0.0	0.0	1.0
Interim Project Manager, RISE Scholars	1.0	1.0	0.0	1.0	0.0
<b>STUDENT SUCCESS AND PARTNERSHIPS (OUTREACH)</b>					
Director Student Success and Partnerships					1.0
Program Supervisor, Dual Enrollment					1.0
<b>OUTREACH &amp; ED PARTNERSHIPS</b>					
Interim Grant Manager, Outreach and Dual Enroll	1.0	1.0	1.0	1.0	0.0
<b>FOUNDATION AND COLLEGE INITIATIVES</b>					
Executive Director	0.0	0.0	0.0	0.0	1.0
<b>STUDENT LIFE &amp; LEADERSHIP</b>					
Director, Student Life and Leadership	1.0	1.0	1.0	1.0	1.0
Project Manager, Civic Impact	0.0	0.0	0.0	0.0	1.0
Director, Basic Needs	0.0	0.0	0.0	0.0	1.0
Interim Project Manager, Basic Needs	0.0	0.0	1.0	1.0	0.0
Project Manager, Student Holistic Service	0.0	0.0	0.0	0.0	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
<b>OUTREACH &amp; MATRICULATION SERVICES</b>					
Dean II	0.0	0.0	0.0	0.0	0.0
<b>EDUCATIONAL PARTNERSHIPS</b>					
Director	0.0	0.0	0.0	0.0	0.0
<b>VOCATIONAL ED &amp; PROGRAM DEV.</b>					
Dean	0.0	0.0	0.0	0.0	0.0
<b>VOCATIONAL ED &amp; ECONOMIC DEV.</b>					
Dean II	0.0	0.0	0.0	0.0	0.0
<b>COMMUNITY &amp; EDUCATIONAL SERVICES</b>					
Dean I	0.0	0.0	0.0	0.0	0.0

## PERSONNEL ALLOWANCES

### MANAGEMENT POSITIONS 2016-2017 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
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
FOSTER CARE, INDEPENDENT LIVING					
Supervisor	0.0	0.0	0.0	0.0	0.0
<b>TOTALS</b>	<b>48.0</b>	<b>47.0</b>	<b>48.0</b>	<b>50.0</b>	<b>58.0</b>

**PERSONNEL ALLOWANCES****CONFIDENTIAL POSITIONS 2019-2020 THROUGH 2023-2024**

<b>OFFICE / DEPARTMENT / CLASSIFICATION</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>	<b>23-24</b>
<b><u>SUPERINTENDENT/PRESIDENT</u></b>					
Exec Assistant to the President/Bd of Trustees	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Assistant to the Superintendent/President	0.0	0.0	0.0	0.0	0.0
Secretary to the Superintendent/President	0.0	0.0	0.0	0.0	0.0
Secretary	0.0	0.0	0.0	0.0	0.0
<b><u>HUMAN RESOURCES</u></b>					
Human Resources Coordinator	1.0	1.0	1.0	1.0	1.0
Employee Benefits Specialist	1.0	1.0	1.0	1.0	1.0
Sr. Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Personnel Technician	0.0	0.0	0.0	0.0	0.0
Senior Personnel/Payroll Specialist	0.0	0.0	0.0	0.0	0.0
Secretary, Administrative	0.0	0.0	0.0	0.0	0.0
<b><u>FINANCE &amp; BUSINESS</u></b>					
Sr. Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Secretary, Administrative	0.0	0.0	0.0	0.0	0.0
<b><u>INSTITUTIONAL PLANNING &amp; EFFECTIVENESS</u></b>					
Secretary, Administrative	0.0	0.0	0.0	0.0	0.0
Sr. Administrative Assistant	0.0	0.0	0.0	0.0	0.0
<b><u>COLLEGE SERVICES</u></b>					
Secretary, Administrative	0.0	0.0	0.0	0.0	0.0
<b><u>ACADEMIC AFFAIRS</u></b>					
Sr. Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Secretary, Administrative	0.0	0.0	0.0	0.0	0.0
<b><u>STUDENT LEARNING SUPPORT</u></b>					
Secretary/Articulation Specialist	0.0	0.0	0.0	0.0	0.0
<b><u>STUDENT SERVICES</u></b>					
Sr. Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Secretary, Administrative	0.0	0.0	0.0	0.0	0.0
<b>TOTALS</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>



## PERSONNEL ALLOWANCES

### CERTIFICATED POSITIONS 2019-2020 THROUGH 2023-2024

INSTRUCTORS	19-20	20-21	21-22	22-23	23-24
<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	27.0	28.0
BUSINESS	7.0	8.0	8.0	9.0	10.0
CIT Instructor - Strong Workforce (Local)	0.0	0.0	0.0	0.0	0.0
CAREER AND TECHNICAL ED./INST. OPERATION	10.9	13.9	12.0	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	0.2	0.2	0.0	0.0	0.0
Counselor - CTE - Perkins & Transition	0.4	0.0	0.0	0.0	0.0
Counselor - Strong Workforce (Local)	0.5	0.0	0.0	0.0	1.0
Counselor - NSF Automotive	0.1	0.0	0.0	0.5	0.0
COMMUNICATIONS AND LANGUAGES	36.0	36.0	36.0	36.0	33.0
COUNSELING	9.0	10.0	10.0	10.0	10.0
Transfer Center	1.0	2.0	1.0	1.0	1.0
Career & Re-Entry Services	2.0	2.0	2.0	2.0	2.0
Financial Aid - Veteran's Services	1.0	1.0	1.0	1.0	0.0
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	2.0	2.0
<u>SSSP</u>					
Counselor/ Coord. - SSSP	1.0	1.0	1.0	1.0	0.0
Counselor/ Coord. - Non-Credit	0.0	1.0	1.0	0.0	0.0
Counselors	7.0	7.0	7.0	8.0	8.0
Counselor - CTE - Perkins & Transition	0.0	2.0	2.0	0.0	0.0
Counselor - CTE - Strong Workforce					0.0

## PERSONNEL ALLOWANCES

### CERTIFICATED POSITIONS 2019-2020 THROUGH 2023-2024

<b>INSTRUCTORS</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>	<b>23-24</b>
<u>Student Equity</u>					
Counselor - Vettrans Svs.					1.0
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	0.9	0.0	0.0	0.0	0.0
Counselor - EOPS/CARE	0.0	0.0	0.0	1.0	1.0
CalWORKS Equity (Unfilled)	0.0	0.0	0.0	0.0	0.0
HEALTH SCIENCE AND NURSING	14.0	15.0	15.0	15.0	15.0
Presbyterian Hospital	0.0	0.0	0.0	0.0	0.0
DSN - Health Grant	1.0	0.0	0.0	0.0	0.0
KINESIOLOGY, DANCE AND ATHLETICS	10.0	11.0	11.0	11.0	11.0
LIBRARY	5.0	5.0	5.0	5.0	5.0
Learning Assistance Center	1.0	1.0	1.0	1.0	1.0
MATHEMATICS AND SCIENCES					
Mathematics	20.5	21.0	21.0	21.0	21.0
Mathematics - STEM S(cubed) Prog.	0.5	0.5	0.0	0.0	0.0
Biology	7.0	8.0	8.0	8.0	10.0
Physical Science	8.0	10.0	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	14.0	10.0
<b><u>STUDENT SERVICES</u></b>					
<u>STUDENT AFFAIRS</u>					
Disabled Students Programs & Services	3.2	3.0	3.0	1.0	4.0
Counselor - EOPS	5.5	5.5	5.5	6.0	6.0
Student Health Center (Psychologist & Nur	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

## PERSONNEL ALLOWANCES

### CERTIFICATED POSITIONS 2019-2020 THROUGH 2023-2024

<b>INSTRUCTORS</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>	<b>23-24</b>
<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>NEXT UP PROGRAM AND SERVICES</u>					
Counselor - FT 11 months	0.0	0.0	0.0	0.0	1.0
<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
<b>TOTALS</b>	<b>212.5</b>	<b>224.0</b>	<b>220.5</b>	<b>223.5</b>	<b>224.0</b>

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b><u>SUPERINTENDENT/PRESIDENT</u></b>					
<b><u>PRESIDENT'S OFFICE</u></b>					
Clerk Typist III	1.285	1.000	1.000	1.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
<b>EDUCATIONAL CENTERS</b>					
<b>EL MONTE ED. CENTER (EMEC)</b>					
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (45%, 11 mos. ; 1-100% 11 mos.)	1.450	1.450	1.450	1.450	1.450
Clerk Typist III 22%				0.220	0.000
Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
<b>SOUTH WHITTIER ED. CENTER (SWEC)</b>					
Clerk Typist II (45%, 11mos.)	1.450	1.450	1.450	1.450	0.450
Instructional Assistant (100%, 11.75 mos.)	1.500	1.500	1.500	1.500	0.000
Clerk Typist III - 22%				0.220	0.000
Sr. Instructional Assistant (11 mos.)	0.000	0.000	0.000	0.000	0.000
<b>PICO RIVERA ED. CENTER (PICO)</b>					
Instructional Assistant (11.75 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (40%, 11 mos.)	0.400	0.400	0.400	0.400	0.400
Clerk Typist III (100%)	0.850	0.850	0.850	0.235	1.000
<b>CONTINUING EDUCATION (0021)</b>					
Continuing Ed./Schedule Technician	1.000	0.000	0.000	0.000	0.000
Instructional Assistant					1.000
Clerk Typist III (11.75 mos)	1.000	1.000	1.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary				1.000	1.000
<b>AB104 California Adult Education Program (0653)</b>					
Clerk Typist III (32.46%)	0.150	0.150	0.150	0.325	0.000
<b>STAFF DEVELOPMENT (0548)</b>					
Clerk Typist III (50%)		0.500	0.500	0.500	0.500
<b>FOUNDATION AND ALUMNI</b>					
Program Assistant	0.000	0.000	0.000	0.000	0.000
Senior Secretary	0.000	0.000	0.000	0.000	0.000

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>GOVERNMENT AND COMMUNITY RELATIONS</b>					
Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (46.875%, 11.5 mos)	0.4688	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
<b>HUMAN RESOURCES</b>					
Human Resources Technician (3- 100%)	1.000	1.000	1.000	1.000	3.000
Human Resources Assistant II (100%)	2.000	2.000	2.000	2.000	1.000
Account Clerk II (25%)	0.750	0.750	0.250	0.000	0.000
HR Assistant I (100%)	0.250	1.000	0.750	1.000	1.000
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
<b>INSTITUTIONAL EFFECTIVENES</b>					
Research Analyst II	1.000	1.000	1.000	2.000	2.000
Research Analyst	1.000	1.000	1.000	0.000	0.000
Research Specialist (1-100%)	1.000	0.000	0.000	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
<b>DISTANCE EDUCATION (0053)</b>					
Sr. Secretary					1.000
Instructional Designer (2-100%)					2.000
<b>MARKETING AND COMMUNICATIONS</b>					
Graphic Artist 50%	0.500	0.500	0.500	0.500	0.000
Graphic Designer Social Media Spec.					1.000
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

\* Categorical Funding

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b><u>FINANCE &amp; BUSINESS</u></b>					
<b>ACCOUNTING</b>					
Senior Accountant	1.000	1.000	1.000	1.000	1.000
Accountant II (1-100%, 1-30%)	1.000	1.000	1.000	1.000	1.300
Accountant	1.000	1.000	1.000	1.000	1.000
Assistant Accountant	0.600	0.600	0.600	0.600	1.000
Accounting Technician III (2-100%, 1-90%)			0.000	0.000	2.900
Accounting Technician II (1 - 100%) (1 - 10%)*	2.100	2.100	2.100	2.100	1.100
Accounting Technician - Budget Control	1.000	1.000	1.000	1.000	1.000
Account Technician Disbursements (2-100%)					2.000
Account Clerk III	2.900	2.900	1.900	2.900	0.000
Account Clerk II (1 - 100%, 1 - 50%)	2.000	2.000	2.000	2.500	1.500
Account Clerk I	0.000	0.000	0.000	0.000	0.000
<b>CASHIER</b>					
Account Clerk III	1.000	1.000	1.000	1.000	1.000
Account Clerk II ( 2- 100%)	2.000	2.000	2.000	2.000	0.000
<b>PAYROLL</b>					
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
<b>CONTRACT MANAGEMENT AND VENDOR SERVICES</b>					
Buyer	1.000	1.000	1.000	1.000	1.000
Assistant Buyer	1.000	1.000	1.000	2.000	2.000
Warehouse Storekeeper (1-100%; 1-45%, 11.75 mos.)	1.450	1.450	1.450	1.450	1.450
Clerk Typist III	5.000	0.500	0.500	0.000	0.000
<b>PRINTING SERVICES</b>					
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
<b>SWITCHBOARD/MAILROOM</b>					
Senior Switchboard Operator/Mailroom Clerk	1.000	1.000	1.000	1.000	1.000
Switchboard Operator/Mailroom Clerk II	1.000	1.000	1.000	1.000	1.000
Switchboard Operator/Mailroom Clerk I (1-40%, 1-45%)	0.850	0.850	0.850	0.850	0.850

\* Categorical Funding

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>FACILITIES SERVICES</b>					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Utility Leadperson	1.000	1.000	1.000	1.000	1.000
Utility Worker	1.000	1.000	1.000	1.000	1.000
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Facilities Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11.75 mos.)	0.000	0.000	0.000	0.000	0.000
<b>OPERATIONS AND MAINTENANCE</b>					
<b>CUSTODIAL SERVICES</b>					
Senior 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%)	19.450	19.450	19.450	20.450	21.450
Operations Leadperson	0.000	0.000	0.000	0.000	0.000
<b>GROUNDS</b>					
Irrigation Specialist/Grounds Lead	1.000	1.000	1.000	1.000	1.000
Senior Grounds Maintenance Worker	3.000	3.000	3.000	3.000	3.000
Grounds Equipment Operator (1-100%; 1-50%)	1.500	1.500	1.500	1.500	1.500
Grounds Maintenance Worker (1-50%;1-100%)	1.500	1.350	1.500	1.350	1.350
Sprinkler Repair Technician	0.000	0.000	0.000	0.000	0.000
<b>MAINTENANCE</b>					
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	0.000	0.000	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	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
<b>PARKING SERVICES</b>					
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

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>INFORMATION TECHNOLOGY SERVICES</b>					
Senior Systems Analyst	3.000	3.000	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	5.000	5.000	5.000	5.000	5.000
Technology Systems Trainer	1.000	1.000	1.000	1.000	1.000
Audio/Visual Repair Technician (2-100%)	1.450	1.450	1.450	2.000	2.000
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
<b>ACADEMIC AFFAIRS</b>					
Clerk Typist II SD/FLEX (1-28.5%)	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 III	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
<b>BASIC SKILLS (0643)</b>					
Clerk Typist III	1.000	1.000	1.000	1.000	1.000
Sr. Instructional Assistant (100%, 11mos)	0.513	1.000	1.000	1.000	0.400
Assistant Accountant (20%)	0.200	0.200	0.200	0.200	0.000
Accountant II					0.300
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	0.500	0.500
<b>TITLE V - AVANCE (0538) - END 9/30/20</b>					
Research Specialist (100%)	1.000	0.000		0.000	Grant end
Senior Instructional Assistant (11 mos.)	0.488	0.000		0.000	
Accounting Technician II (15%)	0.150	0.150		0.000	
Clerk Typist II (71.5%)	0.000	0.000		0.000	
Clerk Typist III (71.5%)	0.715	0.000		0.000	



## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>TITLE V - ENLACE (0540)</b>					
Clerk Typist III		1.000	1.000	1.000	1.000
Research Analyst II (50%)		0.500	0.500	0.500	0.500
Account Technician II (25%)		0.150	0.150	0.150	0.250
Inst. Assistant MRC (52.5)					0.525
<b>(CCCO) GUIDED PATHWAYS PROGRAM (0146)</b>					
Research Specialist (70%)		0.700	0.700	0.000	0.700
<b>EVENING/WEEKEND COLLEGE</b>					
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
<b>GRANT DEV. &amp; MANAGEMENT (0054)</b>					
Research Data Technician (100%, 11.5 mos.)*	1.000	1.000	1.000	1.000	0.000
Grant Specialist (100%, 12 mos.)					1.000
<b>ARTS AND CULTURAL PROGRAMS</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Theatre Production Coordinator	1.000	1.000	1.000	1.000	1.000
Theatre Technician (45%, 12 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	0.400	0.000
<b>BEHAVIORAL AND SOCIAL SCIENCE</b>					
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
Secretary (50%)				0.500	0.500
Director of CDC (50%)					0.500
Senior Secretary	0.000	0.000	0.000	0.000	0.000
<b>CHILD DEVELOPMENT CENTER (FUND33)</b>					
Child Development Teacher(4 -100%; 12 mos.)	4.000	4.000	4.000	4.000	0.000
Senior Food Services Worker (75%, 11 mos.)	0.750	0.750	0.750	0.750	0.000
Food Service Worker (45%, 11 mos.)	0.450	0.450	0.450	0.450	0.000
Clerk Typist III (11.5 mos.)	1.000	1.000	0.000	0.000	0.000
Secretary (12 mos)			1.000	0.500	0.000
Grounds Maintenance Worker (15%)	0.000	0.000	0.000	0.000	0.000
Children's Center Aide (3-37.5%, 11.5 mos.)	4.125	3.000	3.000	0.000	0.000
Children's Center Aide (2 - 37.5% 12 months)	0.000	8.000	4.000	0.750	0.000

\* Categorical Funding

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
Child Development Assistant Teacher			4.000	2.250	0.000
Children's Center Coordinator (11 mos.)	1.000	0.000	0.000	0.000	0.000
<b>CSPP 0102 RESOURCE 61050- CA STATE PRESCHOOL</b>					
Director (50%)					0.500
Secretary (50%)					0.500
Sr. Food Serv Wrk (75%)					0.750
Child Development Teacher					3.000
<b>CCTR (0106)</b>					
Coordinator (100% 9 months funding)				1.000	1.000
Assistant Teacher (75% 12 mos)				0.750	0.000
Child Development Teacher (100% 12 mos)				1.000	2.000
Children's Center Aide (37.5%, 12 mos)				1.500	4.000
<b>CDC 0108 (RESOURCE 80108- PRIVATE CHILDCARE TUITION)</b>					
Food Service Worker (45%, 12 mos)					0.450
<b>CCAMPIS 0109</b>					
Clerk III (75%)					0.750
Assistant Teacher (75%)(4)					3.000
<b>FEDERAL DEPT OF ED CCAMPIS GRANT (CDC - FUND 33</b>					
Coordinator 100% 3 months funding	1.000		1.000	0.000	0.000
<b>AMERICORP ECEL PROGRAM</b>					
Clerk Typist III (40%) *	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (50%) *	0.000	0.000	0.000	0.000	0.000
Clerk Typist II	0.000	0.000	0.000	0.000	0.000
Planning Project Specialist *	0.000	0.000	0.000	0.000	0.000
<b>BUSINESS</b>					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Senior Inst. Asst, Bus. Lab (2-11.5 mos)	2.000	0.000	0.000	0.000	2.000
Senior Instructional Assistant	0.000	0.000	0.000	0.000	0.000
Instructional Assistant, Business Skill Lab (11 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Instructional Assistant MIT	0.000	0.000	0.000	0.000	0.000

\* Categorical Funding

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>BUSINESS AND APPLIED TECHNOLOGY</b>					
Theatre Technician	0.000	0.000	0.000	0.000	0.000
Instructional Division Secretary	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (11 mos.)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (50%)	0.000	0.000	0.000	0.000	0.000
Instructional Assistant (75%)	0.000	0.000	0.000	0.000	0.000
Amnesty Specialist (75%)	0.000	0.000	0.000	0.000	0.000
<b>CAREER AND TECHNICAL ED./INSTRUCT. OPERATIONS</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
CAD/GIS Computer Tech	1.000	1.000	1.000	1.000	1.000
Senior Toolroom Attendant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Toolroom Attendant (1-77.5%, 2-25%, 11 mos)	1.275	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
<b>INSTRUCTIONAL OPERATIONS (6110)</b>					
Scheduling Technician (3-100%)	2.000	3.000	3.000	3.000	3.000
Articulation Specialist	1.000	1.000	1.000	1.000	1.000
<b>APPRENTICESHIP (0039)</b>					
Instructional Assistant, Apprenticeship	1.000	1.000	1.000	1.000	1.000
<b>DEPUTY SECTOR NAV. (DSN-ENERGY) (0664)</b>					
Clerk Typist III (50% 11 mos.)	0.500	0.500	0.000	0.000	0.000
<b>REGIONAL DIRECTOR, EMPLOYER ENGAGEMENT was (DSN-HEALTH) (0625)</b>					
Senior Secretary (1 - 50%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III (100% 11.5 months)	1.000	0.500	0.500	0.000	0.000
<b>CTE PATHWAYS (SB1070) (0667)</b>					
			0.000	0.000	0.000
<b>CTE PERKINS &amp; TRANSITION (0519)</b>					
Research Data Technician (25%)	0.000	0.000	0.000	0.000	0.000
Accounting Technician II (50%)	0.150	0.150	0.150	0.150	0.500

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>CTE - STRONG WORKFORCE LOCAL ROUND II (0521) Becomes (0522)</b>					
Account Technician II (35%)	0.350	0.350	0.350	0.350	0.250
Clerk Typist III (27.5%)	0.275	0.275	0.275	0.275	1.000
Web Developer	1.000	1.000	1.000	1.000	1.000
Student Services Assistant	1.000	1.000	1.000	1.000	1.000
<b>CTE - STRONG WORKFORCE (Regional Level 22/23) (0583)</b>					
Job Developer		1.000	1.000	0.000	1.000
Senior Secretary (1-100%)		1.000	1.000	0.000	1.000
Clerk Typist III 1-50% 11.5mo)		1.000	0.500	0.000	0.000
Clerk Typist III (100%, 11 mos)			1.000	0.000	1.000
Student Services Asssitant					0.500
Instructional Assistant Apprenticeship (25%)		0.000	0.000	0.000	0.000
<b>CTE - STRONG WORKFORCE REGIONAL ROUND II (0570) CHANGES TO (0583) effective FY 2020 -</b>					
Senior Secretary	1.000	0.500			
Clerk Typist III (50%, 11 mos.)	0.500	0.500			
Job Developer	1.000	1.000			
<b>CTE - STRONG WORKFORCE REGIONAL (0524)</b>					
Senior Secretary	1.000	0.500		1.000	0.000
Clerk Typist III (50%, 11 mos.)	0.500	0.500		0.500	0.000
Job Developer	1.000	1.000		1.000	0.000
Clerk Typist III 100%				1.000	0.000
<b>DATA UNLOCKED</b>					
Accounting Technician II (38%)	0.000	0.000	0.000	0.000	0.000
<b>BACCLAUREATE DEGREE PILOT P. (0640)</b>					
Clerk Typist III (50%, 11 mos.)	0.500	0.500	0.500	0.500	0.500
<b>NSF WOMEN IN NEXT GENERATION ELECTRIC VEHICLE TECH (0544)</b>					
Accounting Technician II					0.250
Student Services Assistant					0.500
<b>COMMUNICATIONS AND LANGUAGES</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Instructional Asst.(1-100%, 11 mos.;	1.475	1.000	1.000	1.000	0.000
1-47.5%; 11.5 mos)					
Inst. Assistant,Communications (1-65%, 11.5mo)	2.400	0.650	0.650	0.650	0.000
Inst. Lab Tech- El Paisano (65%, 11.5 mos)					1.000

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
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
<b>HEALTH SCIENCE AND NURSING (0012)</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior Instructional Assistant (11 mos.)	1.000	1.000	1.000	1.000	1.000
Clinical Coordinator (100%, 12 mos)					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
<b>NURSING RETENTION GRANT (0623)</b>					
Clerk Typist III	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
<b>KINESIOLOGY, DANCE AND ATHLETICS (0007)</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Senior P.E. & Athletic Eq. Attendant	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%; 2-50% 12mos)	1.400	1.400	1.400	1.400	2.000
<b>LIBRARY (0019)</b>					
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
Library/Media Clerk (2-100%; 1-11.25%, 10 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	0.000	0.000
Sr. Inst. Asst. (1 100% 11 mos; 47.5% 11.5 mos)		1.475	1.475	1.475	0.000
Inst. Asst. (75%, 11 mos)		0.750	0.750	0.750	0.000

\* Categorical Funding

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>ONLINE EDUCATION (0053)</b>					
Instructional Assistant (1-100%, 1-75%)	1.750	1.750	1.750	1.750	0.000
Internet Web Designer	0.000	0.000	0.000	0.000	0.000
Webmaster	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Research Data Tech	0.000	0.000	0.000	0.000	0.000
<b>LEARNING ASSISTANCE CENTER (0044)</b>					
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	2.000	0.000
<b>MATH SCIE &amp; ENGI CENTER (1701000)</b>					
Sr. Inst Asst MRC ( 1-12 mos.,)					1.000
Inst. Asst MRC (2- 50%)					1.000
<b>WRITING CENTER (1505000)</b>					
Sr. Inst. Asst (11mos.)					1.000
Inst. Asst (75%, 11 mos.)					0.750
<b>WRITERS' RESOURCE CENTER (1501000)</b>					
Sr. Inst Assistant (11 mos., 60%)					0.600
Sr. Inst. Asstistant (47.5%, 11.5 mos.)					0.475
<b>MATHEMATICS AND SCIENCES</b>					
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
<b>BIOLOGY (0001)</b>					
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	0.000
Clerk Typist III (25%)					0.250
<b>MATHEMATICS (Inc. MSC) (0004)</b>					
Instructional Division Secretary (40%)	0.400	0.400	0.400	0.400	0.400
Secretary (40%)	0.400	0.400	0.400	0.400	0.000
Clerk Typist III (40%)					0.400
Inst. Asst. MSC (1-45%, 10.5 mos.;	9.000	0.900	0.900	1.450	0.000
1-45%, 10 mos.)					
Senior Inst. Asst. MRC (47.5%)					0.475
Senior Inst. Asst. MSC	1.000	1.000	1.000	1.000	0.000

\* Categorical Funding

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>PHYSICAL SCIENCES (0008)</b>					
Instructional Division Secretary (35%)	0.350	0.350	0.350	0.350	0.350
Secretary (35%)	0.350	0.350	0.350	0.350	0.000
Clerk Typist III (35%)					0.350
Inst. Lab Tech.-Chemistry	1.000	1.000	1.000	1.000	1.000
<b>MESA(0609)/STEM (0535)</b>					
Educational Advisor (MESA)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (MESA) (47.5%)	0.475	0.475	0.475	0.475	0.475
Senior Instructional Assistant 47.5%			0.475	0.475	0.000
<b>PUBLIC SAFETY (0011)</b>					
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
Clerk Typist II (100%, 11 mos.)					1.000
Range Master	1.000	1.000	1.000	1.000	1.000
Assistant Range Master (1-45%) (1-40%)	0.850	0.850	0.850	0.850	0.850
Police Acad. Training & Oper. Specialist (2- 45%)	0.900	0.900	0.900	0.900	0.450
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
<b>STUDENT SERVICES</b>					
<b>ADMISSIONS &amp; RECORDS (0036)</b>					
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	3.000	3.000
Admissions & Records Assistant (8-100%; 1-47.5%)	7.475	7.475	7.475	7.475	8.475
Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III 47.5%	0.475	0.475	0.475	0.475	0.000
Registration Clerk ( <del>2-100%; 4-47.5%</del> ) (1-100%, 1-47.5%)	3.900	3.900	3.900	3.900	1.475
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
<b>INTERNATIONAL STUDENTS</b>					
International Students Specialist (1-1005)	1.000	1.000	1.000	1.000	1.000

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>COUNSELING (0037)</b>					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (2-100%; <del>1-58.8%</del> 1-50%)	2.5900	2.5900	2.5900	2.5900	2.500
Lead Testing Technician (50%)	0.5000	0.5000	0.5000	0.5000	0.000
Testing Technician (10%)	0.1000	0.1000	0.1000	0.1000	0.000
Research Analyst	0.0000	0.0000	0.0000	0.0000	0.000
Counseling Assistant (50%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist II (91%)	0.910	0.910	0.910	0.910	0.910
Student Services Assistants (1-100%; 1-47.5%)	0.000	0.000	0.000	0.000	0.000
<b>CENTER FOR CAREER RE-ENTRY SERVICES (0048)</b>					
Career Dev./Center Specialist (55%, 11.5 mos.)	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	0.000	0.000
<b>STUDENT EQUITY (SE) (0127)</b>					
Web Developer	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (20.6%, )	0.206	0.206	0.206	0.206	0.325
Clerk Typist II (9%)	0.090	0.090	0.090	0.090	0.090
Clerk Typist I	0.000	0.000	0.000	0.000	0.000
Financial Aid Assistant (25%)	0.000	0.000	0.000	0.000	0.000
Student Services Assistant ( <del>2-100%;</del> <del>3-50%; 1-47.5%); (2-100%, 3-50%)</del>	3.500	3.500	3.500	3.975	3.500
Research Specialist (30%)	1.000	0.300	0.300	0.300	0.300
Senior Secretary (5%)	0.050	0.050	0.050	0.050	0.050
Assistant Accountant (20%)	0.200	0.200	0.200	0.200	0.000
Accountant II (30%)					0.300
Account Technician III (20%)			0.000	0.000	0.000
<b>L.A. County Diversion and Re-Entry Program (0129)</b>					
Student Services Assistant (47.5%)	0.475	0.475	0.475	0.475	0.475
<b>STUDENT SUCCESS AND SUPPORT PROGRAM</b>					
<b>STUDENT SUCCESS INITIATIVE/NON-CREDIT/ADULT ED.</b>					
<b>NON-CREDIT/ADULT ED. (0656)</b>					
Sr. Systems Analyst (15%)	0.000	0.000	0.000	0.000	0.000



## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
RISING SCHOLARS NETWORK (0159)					
Student Services Assistant (100%)				1.000	1.000
<b>TRANSFER CENTER (0030)</b>					
Clerk Typist II (90%)	0.000	0.000	0.000	0.000	0.000
Student Services Assistant (2-100%)	0.000	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
<b>STUDENT AFFAIRS (0027)</b>					
Instructional Division Secretary	1.000	1.000	1.000	1.000	1.000
Administrative Secretary	0.000	0.000	0.000	0.000	0.000
<b>CAL WORKs (0627)</b>					
Student Services Assistant (1-47.5%; 1-100%)	1.475	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%)	0.150	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
<b>DISABLED STUDENTS PROGRAMS &amp; SVC. (0022)</b>					
Senior Secretary	1.000	1.000	1.000	1.000	1.000
Sr. Inst. Assist.-Interpreter/Trans. (75%, 10 mos.)	0.750	0.750	0.750	0.750	0.750
Inst. High Tech Micro Lab (12 mos.)	1.000	1.000	1.000	1.000	1.000
Interpreter/Coordinator ( <del>75%, 11 mos.</del> ) (100%, 12mo)	0.750	0.750	0.750	0.750	1.000
Special Ed. Aide (Physically Disabled) (12 mos.)	1.000	1.000	1.000	1.000	1.000
DSPS Support Services Aide (12 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (1-50%; 1-47.5%)	0.950	0.975	0.975	0.750	0.000
Special Education Aide (Visually Disabled) (11 mos.)	0.000	0.000	0.000	0.000	0.000
Student Services Representative	0.000	0.000	0.000	0.000	0.000
<b>EOPS/CARE (0023, 0055, 0054)</b>					
Secretary	0.000	0.000	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%)	1.000	1.000	1.000	1.000	0.000

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
EOPS Women's Advisor	0.000	0.000	0.000	0.000	0.000
Student Services Assistant (1-100%, 1-50%)	1.000	1.000	1.000	1.000	1.500
EOPS Technician (1-12 mos., 1-11.75 mos.)	0.000	0.000	0.000	0.000	0.000
Senior Secretary	1.000	1.000	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
<b>FOSTER/KINSHIP CARE (0546)</b>					
FKCE Program Specialist (90%)	0.950	0.880	0.950	0.900	0.900
Clerk Typist II - 100%	0.400	0.400	0.400	0.400	1.000
Account Technician II (5%)	0.000	0.000	0.000	0.000	0.000
Account Clerk III (5%)	0.050	0.050	0.050	0.080	0.050
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
<b>YESS (0536)</b>					
FKCE Program Specialist (10%)	0.050	0.012	0.050	0.100	0.100
Account Technician II (5%)	0.000	0.000	0.000	0.000	0.000
Account Clerk III (5%)	0.050	0.050	0.050	0.020	0.050
<b>TANF (0624)</b>					
Student Services Assistant (72%)	0.000	0.000	0.000	0.000	0.000
Account Technician II (10%)	0.010	0.010	0.100	0.100	0.100
<b>PERSONAL &amp; ACADEMIC SUPPORT SVCS (0603)</b>					
<b>TRIO STUDENT SUPPORT SERVICES (0603)</b>					
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
<b>UPWARD BOUND/STUDENT SUPPORT SERVICES</b>					
Clerk Typist I	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
Student Services Assistant (11.75 mos)					1.000
Educational Advisor	0.000	0.000	0.000	0.000	1.000
Paraprofessional Tutors (4-25%, 10 mos)	0.000	0.000	0.000	0.000	0.000

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>STUDENT HEALTH &amp; PSYCH. SERVICES (0045)</b>					
Student Services Assistant (11.5 mos.)	1.000	1.000	1.000	1.000	1.000
Clerk Typist III 47.5% Mental Health Grant	0.000	0.000	0.000	0.000	0.000
<b>STUDENT LIFE AND LEADERSHIP (0026)</b>					
Student Activities Assistant	1.000	1.000	1.000	1.000	1.000
Clerk Typist III (100%)	0.975	0.975	0.975	0.975	1.000
Account Clerk II (50%)	0.500	0.500	0.500	0.000	0.000
<b>BASIC NEEDS CENTERS (0133)</b>					
Clerk Typist III (100%)				1.000	1.000
Accounting Tech II-Spec Proj (35%)					0.350
Student Activities Assistant (100%)					1.000
<b>CSU Chico CalFresh (0654)</b>					
Student Activities Assistant (100%)				1.000	1.000
<b>STUDENT SUCCESS (0028)</b>					
Senior Secretary (95%)	0.950	0.950	0.950	0.950	0.950
<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 Coordinator (95%)	0.850	0.850	0.950	0.950	0.950
Senior Financial Aid Assistant	3.000	3.000	3.000	3.000	3.000
Financial Aid Assistant	1.000	1.000	1.360	1.620	1.620
Student Services Assistant	0.000	0.000	0.000	0.000	0.000
<b>Board Financial Assistance Program - BFAP I (00147)</b>					
Financial Aid Coordinator (5%)	0.150	0.150	0.050	0.050	0.050
Financial Aid Assistant	0.500	0.500	0.400	1.000	1.000
Senior Financial Aid Assistant	1.000	1.000	1.000	0.380	0.380
<b>Board Financial Assistance Program - BFAP II (0147)</b>					
Senior Financial Aid Assistant	2.000	2.000	2.000	3.000	3.000
Financial Aid Assistant (24%)	0.500	0.500	0.240	0.000	0.000
Student Services Assistant	0.000	0.000	0.000	0.000	1.000

\* Categorical Funding

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>OUTREACH &amp; ED. PARTNERSHIPS (0040)</b>					
<b>STUDENT SUCCESS AND PARTNERSHIPS (OUTREACH) (0040)</b>					
Program Supervisor Dual Enrollment					0.000
Student Svs Program Assistant					0.000
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%) (100%)	0.000	0.000	0.000	0.000	0.000
<b>STUDENT SUCCESS INITIATIVE (SSI) CREDIT (0221)</b>					
<b>STUDENT SUCCESS PROGRAM (SSP)/CREDIT (0221)</b>					
<b>Admissions and Records (6200000)</b>					
Evaluation Technician (50%)	0.500	0.500	0.500	0.500	0.500
Evaluation Technician (50%)	0.500	0.500	0.500	0.500	0.500
<b>Counseling (6310000)</b>					
Clerk Typist III (2-100%; 1- 47.5%)	2.475	2.475	2.475	2.475	1.475
Research Analyst	1.000	0.000	0.000	0.000	0.000
Student Services Assistants (1-47.5%; 1-46.5%)	1.420	1.440	0.940	0.000	1.000
<b>Assessment (6320000)</b>					
Testing Technician (1-100%;1-90%)	1.900	1.900	1.900	1.900	0.000
Lead Testing Tech (50%)	0.500	0.500	0.500	0.500	0.000
<b>Transfer (6330000)</b>					
Student Services Assistant (2-50%)	1.000	1.000	1.000	1.000	1.000
<b>Career and Re-Entry (6340000)</b>					
Career Dev. Center Specialist (45%)	0.450	0.450	0.450	0.450	0.450
Student Services Assistant (50%)			0.500	0.500	0.500
<b>Student Services (64990000)</b>					
Student Services Program Assistant					1.000
Accountant II (10%)					0.100
<b>Student Success and Dream Center (6499001)</b>					
Clerk Typist III					1.000
Student Services Assistant (1-100%; 1-50%)	1.500	1.500	1.500	1.500	1.500

## PERSONNEL ALLOWANCES

### CLASSIFIED POSITIONS 2019-2020 THROUGH 2023-2024

OFFICE / DEPARTMENT / CLASSIFICATION	19-20	20-21	21-22	22-23	23-24
<b>Outreach (6499100)</b>					
Program Supervisor Dual Enrollment					1.000
Student Services Program Assistant					0.000
Student Services Assistant (5-100%;1-50%)	5.500	5.500	5.500	5.500	5.500
<b>Institutional Research and Planning (660000)</b>					
Research Analyst		1.000	1.000		1.000
<b>ASSESSMENT CENTER</b>					
Lead Testing Technician (1-50%)	0.000	0.000	0.000	0.000	0.000
Testing Technician (1 - 100%; 1 - 90%)	0.000	0.000	0.000	0.000	0.000
Clerk Typist III	0.000	0.000	0.000	0.000	0.000
<b>STUDENT SUCCESS INITIATIVE (SSI) Non-CREDIT (0251)</b>					
Student Services Assistant (50%)	0.500	0.500	0.500	0.500	0.000
Clerk Typist III (20.6%)	0.206	0.200	0.206	0.206	0.000
<b>CRSSA ACT - FEDERAL STIMULUS HEERF II (0547)</b>					
Student Activities Assistant			1.000	1.000	1.000
Clerk Typist III 50%			0.500	0.500	0.500
<b>UNDOCUMENTED (DREAMER) RESOURCE LIASION (0121)</b>					
Student Services Assistant (100%)				1.000	1.000
<b>TALENT SEARCH (0552)</b>					
Student Services Assistant				1.000	1.000
<b>CAMPUS POLICE &amp; SAFETY</b>					
Sergeant					2.000
Officers					6.000
Dispatcher					2.000
<b>TOTAL</b>	<b>289.659</b>	<b>286.114</b>	<b>280.043</b>	<b>283.853</b>	<b>303.226</b>