



ADOPTED BUDGET

2025 - 2026

**RÍO HONDO COMMUNITY
COLLEGE DISTRICT**

ADOPTED BUDGET

2025-2026



PRESENTED TO THE BOARD OF TRUSTEES

SEPTEMBER 10, 2025

ADOPTED BUDGET 2025-2026

BOARD OF TRUSTEES

OSCAR VALLADARES, PRESIDENT

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ASSISTANT SUPERINTENDENT/VICE PRESIDENT, ACADEMIC AFFAIRS**

**DR. STEPHEN KIBUI
ASSISTANT SUPERINTENDENT/VICE PRESIDENT, FINANCE & BUSINESS**

**DR. EARIC DIXON-PETERS
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**TINA KUPERMAN, JD
ASSISTANT SUPERINTENDENT/VICE PRESIDENT, HUMAN RESOURCES**

ADOPTED BUDGET 2025-2026

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RÍO HONDO COMMUNITY COLLEGE DISTRICT

2025-2026 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)

GENERAL FUND BASIC DATA

RÍO HONDO COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET ASSUMPTIONS 2025-2026

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. The 2024-25 headcount data will be applied.

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

The revenue from the SCFF is recorded in the Unrestricted General Fund, which is used for the major operating expenses of the District. The primary source of revenue for the Unrestricted General Fund budget is apportionment revenue. It is a combination of student enrollment fees, local property taxes, and state apportionment revenue. Under the previous funding formula, apportionment was based mainly on full-time equivalent students (FTES).

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 through 2024-25. Subsequently, the 2022-23 Budget Act extended this revenue protection in a modified form to avoid a 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 harmless provision will not include adjustments to reflect the 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, there is always a decrease in funding due to the maximum allocation to Community Colleges. The budget assumes a deficit factor of 2%.

- B. 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. Not generating enough FTES may result in a permanent reduction in apportionment revenues. The District experienced a significant decrease in FTES due to the implementation of AB 705 and the results of the pandemic. In the coming years, the District may also be affected by recent legislation such as AB 928, which effectively reduced the number of transfers to a four-year University. As reflected in the table below, the District has experienced a decline in FTES, attributed to the above factors. The following table presents the actual FTES generated over the previous five years and projected for 2024-25.

FTES	2019-20	2020-21	2021-22	2022-23	2023-24	P-A (Reported)
						July 2025
Credit	12,441.85	12,103.96	11,319.21	9,479.22	10,270.63	10,866.90
Non-Credit	433.39	89.50	73.81	213.30	555.92	664.46
CDCP	58.59	44.47	73.01	393.11	743.02	837.07
Total	12,933.83	12,237.93	11,466.03	10,085.63	11,569.57	12,368.43

The FTES reported for the 2024-25 Annual Reporting Period was 12,368.43. A strategic decision was made to shift 1,120 FTES from the summer of 2025-26 to 2024-25. This shift was strategic to ensure fiscal stability, as the 2024-25 funding will serve as the new funding floor, which the District cannot fall below. The budget was developed using FTES of 12,300. Using the SCFF, the Total Computational Revenue was \$110,747,000 in the Second Period for the fiscal year 2024-25 and approximately \$116,000,00 for the fiscal year 2025-26.

C. *Fund Balance*

Fund balance represents the District's end balance for a fiscal period, providing a snapshot of the district's financial position at a specific point in time. For the fiscal year ending June 30, 2025, the unrestricted general fund balance is \$70,340,580. As this balance transitions from the end of one fiscal year to the start of the next, it is categorized as "one-time." One-time funds are unspent resources remaining after a fiscal year concludes. These funds are not typically expected to be available in future years. It is not fiscally prudent to use one-time funds for ongoing expenses such as salaries and benefits for permanent staff. Instead, these funds are better suited for one-time items or projects.

The District will continue with its tradition of prudent fiscal management, with the 2025-26 unrestricted general fund balance projected to be well above the Board-required and the Government Finance Officers Association (GFOA) recommended two months of operations, at 50% in our case.

- D. Revenue includes a 2.3% cost-of-living adjustment (COLA) for the SCFF, as enacted in the state budget.

- E. The Restricted General Fund includes a 2.3% COLA for specific state categorical programs, which include EOPS, CALWORKs, DSPS, Adult Education, Apprenticeship, and Childcare Tax Bailout.
- F. The District's largest spending area is personnel. The District remains committed to personnel as a top budget priority. The 2025-26 adopted budget estimates that about 86% of the unrestricted general fund operating expenses will go toward salaries and benefits. The unrestricted General Fund personnel costs are budgeted at \$121 million. This includes positions approved through the annual planning process, all newly created positions, salary increases from rightsizing, and a 2.3% COLA enacted in the state budget.
- G. Personnel expenditure includes projected step column increases as well as the costs of the State Teachers Retirement System (CalSTRS) at 19.10% and the Public Employees Retirement System (CalPERS) at 26.81%. Although CalSTRS employer contribution rates are not expected to increase in the next few years, the CalPERS employer contribution rate is anticipated to rise to 27.60% in 2026-2027. The increasing costs of employer contributions remain a concern.
- H. Expenditures include ongoing increases in employer-paid health and welfare contributions. The District provides fully paid family plans for all employees through the CALPERS health plans. For 2025, health premiums increased by 15%; for 2026, premiums are projected to increase by the same percentage.
- I. Full-Time Faculty Obligation - The District continues to monitor the full-time Faculty Obligation Number (FON) and expects to meet it in the next fiscal year. The District will track any additional retirements or resignations, as well as programmatic needs, to determine if full-time faculty recruitment is necessary.
- J. As approved by the Board of Trustees in May 2007, the adopted budget includes a \$2,500,000 ongoing contribution to Other Post-Employment Benefits (OPEB) Other Than Pensions. The District has traditionally contributed \$2,500,000 each year to the OPEB Trust. This expenditure complies with Governmental Accounting Standards Board (GASB) Statement No. 74/75 (formerly GASB 43/45), which relates to Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions. The OPEB Futuris Benefits Trust fund manages the District's irrevocable trust. An irrevocable trust was established in 2007-08 to fund the OPEB obligation in line with GASB 74/75, for investing and disbursing funds irrevocably designated for paying obligations to current and former employees and their dependents for medical, dental, and vision coverage upon retirement. An actuarial study is conducted annually to assess the status of the District's irrevocable trust and identify any unfunded liabilities. The most recent actuarial study was completed in July 2025, for June 30, 2024, Measurement Date. The total OPEB liability was \$74.7 million, and the Net Position at the Trust was \$65.3 million, resulting in a net unfunded liability of \$9.4 million. As of June 30, 2025, the Trust had an ending balance of \$76.1 million.

California Community Colleges
Gann Limit Worksheet
Budget Year 2025-26

DISTRICT: RIO HONDO
DATE: September 10, 2025

I. Appropriations Limit:

A. Appropriations Limit			\$ 117,564,000
B. Price Factor:		<u>1.0644</u>	
C. Population factor:			
1	2023-24	Second Period Actual FTES	<u>11,307.4200</u>
2	2024-25	Second Period Actual FTES	<u>11,097.6400</u>
		Population Change Factor	<u>0.9814</u>
	(C.2. divided by C.1.)		
D. Limit adjusted by inflation and population factors			\$ 122,807,608
(line A multiplied by line B and line C.3.)			
E. Adjustments to increase limit:			
1	Transfers in of financial responsibility	
2	Temporary voter approved increases	_____	
3	Total adjustments - increase	 -
F. Adjustments to decrease limit:			
1	Transfers out of financial responsibility	
2	Temporary voter approved increases	_____	
3	Total adjustments - decrease	 -
G. Appropriations Limit			\$ 122,807,608

II. Appropriations Subject to Limit

A. State Aid ¹		\$ 110,045,000
B. State Subventions²		33,000
C. Local Property taxes		11,387,000
D. Estimated excess Debt Service taxes	
E. Estimated Parcel taxes, Square Foot taxes, etc.	
F. Interest on proceeds of taxes	
G. Less: Costs for Unreimbursed Mandates³	
H. Appropriations Subject to Limit		\$ 121,465,000

**GENERAL FUND
BUDGET RECAPITULATION**

**RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025-2026 ADOPTED BUDGET
GENERAL FUND UNRESTRICTED AND RESTRICTED**

OBJ	ACCOUNT DESCRIPTION	2024-2025 ACTUALS		COMBINED	2025-2026 ADOPTED		COMBINED
		UNRESTRICTED	RESTRICTED		UNRESTRICTED	RESTRICTED	
	UNRESTRICTED RESERVE	\$46,957,972	\$34,416,391	\$81,374,363	\$47,340,580	\$34,504,186	\$81,844,766
	RESTRICT BEGIN BAL - PARKING	-	\$1,285,917	\$1,285,917	-	\$1,198,133	\$1,198,133
	BOARD COMMITTED RESERVE	\$23,300,000	-	\$23,300,000	\$23,000,000	-	\$23,000,000
	NET RESERVES	\$70,257,972	\$35,702,308	\$105,960,280	\$70,340,580	\$35,702,319	\$106,042,899
	INCOME						
	INCOME FROM FEDERAL SOURCES						
8180	College Work Study	-	\$430,208	\$430,208	-	\$440,000	\$440,000
8240	Vocational Education Act	-	\$843,341	\$843,341	-	\$934,000	\$934,000
8491	Title V	-	\$3,037,358	\$3,037,358	-	\$4,108,000	\$4,108,000
8490	Other Federal Income	-	\$986,611	\$986,611	-	\$362,000	\$362,000
	TOTAL FEDERAL INCOME	-	\$5,297,518	\$5,297,518	-	\$5,844,000	\$5,844,000
	INCOME FROM STATE SOURCES						
8611	State Apportionment	\$81,362,336	-	\$81,362,336	\$86,000,000	-	\$86,000,000
8612	Apprenticeship	\$2,783,708	-	\$2,783,708	\$2,940,000	-	\$2,940,000
8614	Student Equity and Achivement	-	\$6,073,173	\$6,073,173	-	\$7,624,000	\$7,624,000
8638	Extended Opportunity Program/CARE	-	\$3,400,050	\$3,400,050	-	\$3,671,000	\$3,671,000
8623	Disabled Students Programs and Services	-	\$1,412,201	\$1,412,201	-	\$2,258,000	\$2,258,000
8630	Prop 30 EPA	\$15,084,443	-	\$15,084,443	\$19,000,000	-	\$19,000,000
8672	Homeowners Property Tax	\$33,583	-	\$33,583	\$33,000	-	\$33,000
8690	Other State Income	\$5,997,852	\$17,280,249	\$23,278,101	\$8,400,000	\$20,178,000	\$28,578,000
8695	State Lottery Income	\$2,996,299	\$298,191	\$3,294,490	\$3,900,000	\$300,000	\$4,200,000
8600	TOTAL STATE INCOME	\$108,258,221	\$28,463,864	\$136,722,085	\$120,273,000	\$34,031,000	\$154,304,000
	INCOME FROM LOCAL SOURCES						
8811	Secured Roll	\$8,373,537	-	\$8,373,537	\$8,400,000	-	\$8,400,000
8812	Unsecured Roll	\$101,032	-	\$101,032	\$120,000	-	\$120,000
8813	Prior Year Taxes	\$193,111	-	\$193,111	\$205,000	-	\$205,000
8817	Supplemental Taxes	\$136,726	-	\$136,726	\$162,000	-	\$162,000
8818	Redevelopment Funds	\$2,318,877	-	\$2,318,877	\$2,500,000	-	\$2,500,000
8820	Contributions & Grants	-	\$714,910	\$714,910	-	\$750,000	\$750,000
8832	Contract Instruction	-	\$36,126	\$36,126	-	\$70,000	\$70,000
8850	Rentals & Leases	\$303,881	-	\$303,881	\$350,000	-	\$350,000
8860	Interest Income	\$2,999,517	\$1,498,330	\$4,497,847	\$3,500,000	\$1,500,000	\$5,000,000
8871	Community Service	\$48,676	-	\$48,676	\$60,000	-	\$60,000
8872	Non-Resident Tuition	\$248,178	-	\$248,178	\$270,000	-	\$270,000
8875	Health Fees	-	\$190,862	\$190,862	-	\$190,000	\$190,000
8876	Enrollment Fees	\$1,540,907	-	\$1,540,907	\$1,700,000	-	\$1,700,000
8877	Parking Fees	-	\$275,388	\$275,388	-	\$300,000	\$300,000
8880	Material and Other Fees	\$351,245	-	\$351,245	\$370,000	-	\$370,000
8890	Miscellaneous	\$501,564	\$2,717,899	\$3,219,463	\$3,500,000	\$2,800,000	\$6,300,000
	TOTAL LOCAL INCOME	\$17,117,251	\$5,433,515	\$22,550,766	\$21,137,000	\$5,610,000	\$26,747,000
	TOTAL INCOME- ALL SOURCES	\$125,375,472	\$39,194,897	\$164,570,369	\$141,410,000	\$45,485,000	\$186,895,000
	TOTAL BEGINNING BALANCE AND INCOME BALANCE	\$195,633,444	\$74,897,205	\$270,530,649	\$211,750,580	\$81,187,319	\$292,937,899

**RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025-2026 ADOPTED BUDGET
GENERAL FUND UNRESTRICTED AND RESTRICTED**

OBJ	ACCOUNT DESCRIPTION	2024-2025 ACTUALS		COMBINED	2025-2026 ADOPTED		COMBINED
		UNRESTRICTED	RESTRICTED		UNRESTRICTED	RESTRICTED	
	EXPENDITURES & OTHER OUTGO						
1000	CERTIFICATED SALARIES						
1100	Classroom Teachers--Regular	\$18,072,718	\$437,424	\$18,510,142	\$19,885,000	\$460,000	\$20,345,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$7,746,534	\$3,135,556	\$10,882,090	\$8,795,000	\$3,190,000	\$11,985,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$20,811,748	\$293,582	\$21,105,330	\$22,100,000	\$315,000	\$22,415,000
1400	Part-Time Non-Instructional	\$793,303	\$2,154,304	\$2,947,607	\$835,000	\$2,351,000	\$3,186,000
1000	TOTAL CERTIFICATED SALARIES	\$47,424,303	\$6,020,866	\$53,445,169	\$51,615,000	\$6,316,000	\$57,931,000
2000	CLASSIFIED SALARIES						
2100	Classified Service, Non-Instructional	\$16,560,965	\$5,627,504	\$22,188,469	\$20,636,000	\$5,938,000	\$26,574,000
2200	Classified, Instructional Aides	\$2,151,776	\$550,755	\$2,702,531	\$2,664,000	\$675,000	\$3,339,000
2300	Non-Instructional, Part-Time	\$971,891	\$747,156	\$1,719,047	\$1,413,000	\$805,000	\$2,218,000
2400	Part-Time Instructional	\$909,866	\$579,735	\$1,489,601	\$1,051,000	\$634,000	\$1,685,000
2000	TOTAL CLASSIFIED SALARIES	\$20,594,498	\$7,505,150	\$28,099,648	\$25,764,000	\$8,052,000	\$33,816,000
3000	STAFF BENEFITS						
3100	State Teachers Retirement	\$11,662,812	\$899,456	\$12,562,268	\$13,675,000	\$1,081,000	\$14,756,000
3200	Public Employees Retirement	\$5,453,130	\$1,979,235	\$7,432,365	\$6,528,000	\$2,174,000	\$8,702,000
3300	Old Age, Survivors, Disability Ins.	\$2,263,306	\$651,441	\$2,914,747	\$2,290,000	\$724,000	\$3,014,000
3400	Health & Other Benefits	\$19,272,873	\$2,790,403	\$22,063,276	\$20,955,000	\$3,102,000	\$24,057,000
3500	Unemployment Insurance	\$33,555	\$6,661	\$40,216	\$40,000	\$8,000	\$48,000
3800	Retirement/Apple	\$174,497	\$44,400	\$218,897	\$200,000	\$57,000	\$257,000
3000	TOTAL STAFF BENEFITS	\$38,860,173	\$6,371,596	\$45,231,769	\$43,688,000	\$7,146,000	\$50,834,000
	OTHER EXPENDITURES						
4000	Supplies	\$2,039,781	\$2,125,679	\$4,165,460	\$2,447,000	\$3,096,000	\$5,543,000
5000	Other Operating Expenses	\$15,446,828	\$7,153,013	\$22,599,841	\$16,864,000	\$7,365,000	\$24,229,000
6000	Capital Outlay	\$907,051	\$1,009,014	\$1,916,065	\$555,000	\$1,685,000	\$2,240,000
7300	Interfund/ Intrafund Transfers	-	\$300,000	\$300,000	\$450,000	\$200,000	\$650,000
7500	Student Financial Aid	\$20,230	\$8,709,568	\$8,729,798	\$17,000	\$11,610,000	\$11,627,000
	TOTAL OTHER EXPENDITURES	\$18,413,890	\$19,297,274	\$37,711,164	\$20,333,000	\$23,956,000	\$44,289,000
	TOTAL EXPENDITURES & OTHER OUTGO	\$125,292,864	\$39,194,886	\$164,487,750	\$141,400,000	\$45,470,000	\$186,870,000
	RESERVES						
7900	Reserves	\$47,340,580	\$34,504,186	\$81,844,766	\$47,050,580	\$34,509,186	\$81,559,766
7900	Restricted Reserve (Parking)	-	\$1,198,133	\$1,198,133	-	\$1,208,133	\$1,208,133
7900	Board Committed Reserve	\$23,000,000	-	\$23,000,000	\$23,300,000	-	\$23,300,000
	TOTAL RESERVES	\$70,340,580	\$35,702,319	\$106,042,899	\$70,350,580	\$35,717,319	\$106,067,899
	TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE	\$195,633,444	\$74,897,205	\$270,530,649	\$211,750,580	\$81,187,319	\$292,937,899

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

OBJ	ACCOUNT DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
	BEGINNING BALANCE	\$81,374,363	\$81,844,766
	RESTRICT BEGIN BAL - PARKING	\$1,285,917	\$1,198,133
	BOARD COMMITTED RESERVE	\$23,300,000	\$23,000,000
	NET BEGINNING BALANCE	\$105,960,280	\$106,042,899
	INCOME		
	INCOME FROM FEDERAL SOURCES		
8180	College Work Study	\$430,208	\$440,000
8240	Vocational Education Act	\$843,341	\$934,000
8491	Title V	\$3,037,358	\$4,108,000
8490	Other Federal Income	\$986,611	\$362,000
	TOTAL FEDERAL INCOME	\$5,297,518	\$5,844,000
	INCOME FROM STATE SOURCES		
8611	State Apportionment	\$81,362,336	\$86,000,000
8612	Apprenticeship	\$2,783,708	\$2,940,000
8614	Student Equity and Achivement	\$6,073,173	\$7,624,000
8638	Extended Opportunity Program/CARE	\$3,400,050	\$3,671,000
8623	Disabled Students Programs and Services	\$1,412,201	\$2,258,000
8630	Prop 30 EPA	\$15,084,443	\$19,000,000
8672	Homeowners Property Tax	\$33,583	\$33,000
8690	Other State Income	\$23,278,101	\$28,578,000
8695	State Lottery Income	\$3,294,490	\$4,200,000
8600	TOTAL STATE INCOME	\$136,722,085	\$154,304,000

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

OBJ	ACCOUNT DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
	INCOME FROM LOCAL SOURCES		
8811	Secured Roll	\$8,373,537	\$8,400,000
8812	Unsecured Roll	\$101,032	\$120,000
8813	Prior Year Taxes	\$193,111	\$205,000
8817	Supplemental Taxes	\$136,726	\$162,000
8818	Redevelopment funds	\$2,318,877	\$2,500,000
8820	Contributions & Grants	\$714,910	\$750,000
8832	Contract Instruction	\$36,126	\$70,000
8850	Rentals & Leases	\$303,881	\$350,000
8860	Interest Income	\$4,497,847	\$5,000,000
8871	Community Service	\$48,676	\$60,000
8872	Non-Resident Tuition	\$248,178	\$270,000
8875	Health Fees	\$190,862	\$190,000
8876	Enrollment Fees	\$1,540,907	\$1,700,000
8877	Parking Fees	\$275,388	\$300,000
8880	Material Fees - Other	\$351,245	\$370,000
8890	Miscellaneous	\$3,219,463	\$6,300,000
8800	TOTAL LOCAL INCOME	\$22,550,766	\$26,747,000
TOTAL INCOME		\$164,570,369	\$186,895,000
TOTAL INCOME & BEGINNING BALANCE		\$270,530,649	\$292,937,899

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

OBJ	ACCOUNT DESCRIPTION EXPENDITURES & OTHER OUTGO	2024-2025 ACTUALS	2025-2026 ADOPTED
1000	CERTIFICATED SALARIES		
1100	Classroom Teachers--Regular	\$18,510,142	\$20,345,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$10,882,090	\$11,985,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$21,105,330	\$22,415,000
1400	Part-Time Non-Instructional	\$2,947,607	\$3,186,000
1000	TOTAL CERTIFICATED SALARIES	\$53,445,169	\$57,931,000
2000	CLASSIFIED SALARIES		
2100	Classified Service, Non-Instructional	\$22,188,469	\$26,574,000
2200	Classified, Instructional Aides	\$2,702,531	\$3,339,000
2300	Non-Instructional, Part-Time	\$1,719,047	\$2,218,000
2400	Part-Time Instructional	\$1,489,601	\$1,685,000
2000	TOTAL CLASSIFIED SALARIES	\$28,099,648	\$33,816,000
3000	STAFF BENEFITS		
3100	State Teachers Retirement	\$12,562,268	\$14,756,000
3200	Public Employees Retirement	\$7,432,365	\$8,702,000
3300	Old Age, Survivors, Disability Ins.	\$2,914,747	\$3,014,000
3400	Health & Other Benefits	\$22,063,276	\$24,057,000
3500	Unemployment Insurance	\$40,216	\$48,000
3800	Retirement/Apple	\$218,897	\$257,000
3000	TOTAL STAFF BENEFITS	\$45,231,769	\$50,834,000

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

OBJ	ACCOUNT DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
	OTHER EXPENDITURES		
4000	Supplies	\$4,165,460	\$5,543,000
5000	Other Operating Expenses	\$22,599,841	\$24,229,000
6000	Capital Outlay	\$1,916,065	\$2,240,000
7300	Interfund/ Intrafund Transfers	\$300,000	\$650,000
7500	Student Financial Aid	\$8,729,798	\$11,627,000
	TOTAL OTHER EXPENDITURES	\$37,711,164	\$44,289,000
TOTAL EXPENDITURES & OTHER OUTGO		\$164,487,750	\$186,870,000
	CONTINGENCIES		
7900	Appropriation for Contingencies	\$81,844,766	\$81,559,766
7900	Restricted Reserve (Parking)	\$1,198,133	\$1,208,133
7900	Board Committed Reserve	\$23,000,000	\$23,300,000
	TOTAL RESERVES	\$106,042,899	\$106,067,899
TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE		\$270,530,649	\$292,937,899

PARKING SERVICES

RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET
PARKING SERVICES

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	\$1,285,917	\$1,198,133
INCOME:		
PARKING FEES	\$275,388	\$300,000
INTRAFUND TRANSFER	-	\$100,000
TOTAL INCOME	\$275,388	\$400,000
TOTAL INCOME & BEGINNING BALANCE	\$1,561,305	\$1,598,133
EXPENDITURES:		
SALARY & BENEFITS	\$304,645	\$320,000
TOTAL PERSONNEL	\$304,645	\$320,000
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$58,527	\$70,000
TOTAL EXPENSES	\$363,172	\$390,000
NET ENDING BALANCE	\$1,198,133	\$1,208,133
TOTAL EXPENDITURES & ENDING BALANCE	\$1,561,305	\$1,598,133

FINANCIAL AID FUND

RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET
FINANCIAL AID FUND

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	\$950,391	\$959,930
INCOME:		
INCOME FROM FEDERAL SOURCES:		
PELL GRANT	\$22,942,726	\$23,000,000
S.E.O.G.	\$544,002	\$600,000
DIRECT LOANS	\$705,541	\$500,000
VETERANS ADMI	\$38,500	\$50,000
TOTAL FEDERAL INCOME	\$24,230,769	\$24,150,000
INCOME FROM STATE SOURCES:		
CAL GRANT	\$2,433,425	\$2,500,000
STUDENT SUCCESS GRANT	\$3,300,707	\$3,300,000
GRANTS	\$2,274,285	\$2,340,000
SCHOLARSHIPS	\$577,643	\$580,000
STIPENDS	\$1,605,168	\$1,650,000
TOTAL STATE INCOME	\$10,191,228	\$10,370,000
INCOME FROM OTHER SOURCES - COLLECTIONS:		
OTHER	\$90,000	\$95,000
TOTAL OTHER INCOME	\$90,000	\$95,000
TOTAL INCOME	\$34,511,997	\$34,615,000
TOTAL INCOME & BEGINNING BALANCE	\$35,462,388	\$35,574,930
EXPENDITURES:		
LOANS, GRANTS & OTHER	\$34,502,458	\$34,610,000
TOTAL EXPENSES	\$34,502,458	\$34,610,000
NET ENDING BALANCE	\$959,930	\$964,930
TOTAL EXPENDITURES & ENDING BALANCE	\$35,462,388	\$35,574,930

CHILD DEVELOPMENT FUND

RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET
CHILD DEVELOPMENT FUND

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	\$694,277	\$764,396
INCOME:		
CA STATE PRESCHOOL PROGRAM GRANT (CSPP)	\$469,576	\$509,000
GENERAL CHILDCARE GRANT (CCTR)	\$478,987	\$380,000
CHILD CARE FOOD PROGRAM GRANT (CACFP)	\$67,206	\$73,000
PARENT FEES & OTHER	\$124,429	\$120,000
COMMUNITY COLLEGES CHILDCARE BAILOUT	\$16,406	\$16,000
CCAMPIS GRANT	\$874,023	\$581,000
GENERAL CHILDCARE	-	\$340,000
INTEREST	\$38,024	\$15,000
OTHER LOCAL REVENUES	\$2,346	\$3,000
TOTAL INCOME	\$2,070,997	\$2,037,000
TOTAL INCOME & BEGINNING BALANCE	\$2,765,274	\$2,801,396
EXPENDITURES:		
PERSONNEL		
CLASSIFIED & HOURLY	\$1,067,249	\$1,125,000
FRINGE BENEFITS	\$754,315	\$780,000
TOTAL PERSONNEL	\$1,821,564	\$1,905,000
SUPPLIES, OPERATIONS & OTHER	\$179,314	\$125,000
TOTAL EXPENSES	\$2,000,878	\$2,030,000
RESERVE FUNDS	\$764,396	\$771,396
TOTAL EXPENDITURES & ENDING BALANCE	\$2,765,274	\$2,801,396

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET
AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	\$252,022	\$453,501
INCOME:		
BOOKSTORE COMMISSIONS	\$133,049	\$140,000
EL PAISANO ADVERTISING	\$2,800	\$2,500
FOOD SERVICES COMMISSIONS	\$98,192	\$85,000
A.S. CARD SALES	\$5,039	\$2,500
INTEREST	\$84,894	\$80,000
MISCELLANEOUS INCOME	\$12,246	\$3,000
TRANSFER FROM GENERAL FUND	\$200,000	\$100,000
TOTAL INCOME	\$536,220	\$413,000
TOTAL INCOME & BEGINNING BALANCE	\$788,242	\$866,501
EXPENDITURES:		
ATHLETICS	\$121,044	\$130,000
ARTS & CULTURAL PROGRAMS	\$92,542	\$101,200
FORENSICS	\$34,153	\$35,000
JOURNALISM	\$43,383	\$52,400
RIVER'S VOICE & WRITES OF SPRING	\$8,199	\$12,300
VITA PROGRAM	\$1,381	\$1,400
ACCOUNTING	\$13,900	\$13,900
ADMINISTRATION OF JUSTICE	\$675	\$16,700
VOCATIONAL COMPETITION	\$8,606	\$8,700
TECHNOLOGY	-	\$3,200
DANCE PRODUCTION	\$8,878	\$10,200
COMMENCEMENT	\$1,980	\$18,000
TOTAL EXPENSES	\$334,741	\$403,000
NET ENDING BALANCE	\$453,501	\$463,501
TOTAL EXPENDITURES & ENDING BALANCE	\$788,242	\$866,501

RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET
ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	\$543,017	\$574,935
INCOME:		
A. S. CARD SALES	\$45,568	\$45,000
INTEREST ON RESERVES	\$31,884	\$18,000
MISCELLANEOUS INCOME	\$170	\$1,500
TRANSFER FROM GENERAL FUND	\$100,000	\$100,000
TOTAL INCOME	\$177,622	\$164,500
TOTAL INCOME & BEGINNING BALANCE	\$720,639	\$739,435
EXPENDITURES:		
ASB GENERAL	\$18,365	\$18,500
ASSISTANT & SECRETARY	\$50,000	\$50,000
INTER-CLUB COUNCIL	\$11,116	\$14,000
SPECIAL EVENTS	\$32,987	\$35,000
CONFERENCES	\$8,613	\$10,000
HOSPITALITY	\$4,000	\$4,000
SUPPLIES	\$241	\$1,000
ACCOUNTING	\$20,000	\$20,000
ELECTIONS	\$334	\$500
STUDENT AWARDS BANQUET	\$48	\$2,000
TOTAL EXPENSES	\$145,704	\$155,000
NET ENDING BALANCE	\$574,935	\$584,435
TOTAL EXPENDITURES & ENDING BALANCE	\$720,639	\$739,435

CAPITAL PROJECTS FUND

RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET
CAPITAL PROJECTS FUND

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	\$39,807,780	\$39,947,823
INCOME:		
MUSIC & WRAY THEATER- STATE PORTION	3,826,427	-
REDEVELOPMENT AGENCY	\$400,000	\$400,000
INTEREST	\$1,085,741	\$900,000
TOTAL INCOME	\$5,312,168	\$1,300,000
TOTAL INCOME & BEGINNING BALANCE	\$45,119,948	\$41,247,823
EXPENDITURES:		
SCHEDULED MAINTENANCE	\$1,291,662	\$4,000,000
MUSIC & WRAY THEATER	\$3,826,427	-
WATER TOWER	-	\$1,000,000
STUDENT HOUSING	-	\$5,000,000
OTHER EXPENDITURES	\$54,036	\$60,000
TOTAL EXPENDITURES	\$5,172,125	\$10,060,000
NET ENDING BALANCE	\$39,947,823	\$31,187,823
TOTAL EXPENDITURES & ENDING BALANCE	\$45,119,948	\$41,247,823

**REVENUE BOND
CONSTRUCTION FUND**

RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET
REVENUE BOND CONSTRUCTION FUND- MESURE A

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	\$50,461,990	\$43,651,487
INCOME:		
INTEREST INCOME	\$1,828,271	\$800,000
		-
TOTAL INCOME	\$1,828,271	\$800,000
TOTAL INCOME & BEGINNING BALANCE	\$52,290,261	\$44,451,487
EXPENDITURES:		
BOND EXPENDITURE	\$8,638,774	\$44,451,487
TOTAL EXPENSES	\$8,638,774	\$44,451,487
NET ENDING BALANCE	\$43,651,487	-
TOTAL EXPENDITURES & ENDING BALANCE	\$52,290,261	\$44,451,487

RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET

REVENUE BOND CONSTRUCTION FUND- MESURE RH

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	-	\$201,560,571
INCOME:		
PROCEEDS FROM SALE OF BOND	\$200,310,000	-
INTEREST INCOME	\$1,250,571	\$1,500,000
		-
TOTAL INCOME	\$201,560,571	\$1,500,000
TOTAL INCOME & BEGINNING BALANCE	\$201,560,571	\$203,060,571
EXPENDITURES:		
BOND EXPENDITURE	-	\$20,000,000
TOTAL EXPENSES	-	\$20,000,000
NET ENDING BALANCE	\$201,560,571	183,060,571
TOTAL EXPENDITURES & ENDING BALANCE	\$201,560,571	\$203,060,571

**REVENUE BOND
PROJECT FUND**

**RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET**

REVENUE BOND PROJECT FUND

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	\$2,832,907	-
INCOME:		
INTEREST & OTHER INCOME	\$108,460	-
TOTAL INCOME	\$108,460	-
TOTAL INCOME & BEGINNING BALANCE	\$2,941,367	-
EXPENDITURES:		
BOND EXPENDITURE	\$2,941,367	-
TOTAL EXPENDITURES	\$2,941,367	-
NET ENDING BALANCE	-	-
TOTAL EXPENDITURES & ENDING BALANCE	\$2,941,367	-

INTERNAL SERVICES FUND

RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET
INTERNAL SERVICES FUND
FUND 61 & 69

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	\$25,408,987	\$22,174,120
INCOME:		
INTEREST AND OTHER INCOME	\$1,818,258	\$1,500,000
TOTAL INCOME	\$1,818,258	\$1,500,000
TOTAL INCOME & BEGINNING BALANCE	\$27,227,245	\$23,674,120
EXPENDITURES:		
EXPENDITURES	\$5,053,125	\$5,200,000
TOTAL EXPENDITURES	\$5,053,125	\$5,200,000
NET ENDING BALANCE	\$22,174,120	\$18,474,120
TOTAL EXPENDITURES & ENDING BALANCE	\$27,227,245	\$23,674,120

OPEB AND PENSION TRUST FUNDS

RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET
OPEB FUTURIS BENEFIT TRUST FUND

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	\$65,327,887	\$76,019,692
INCOME:		
UNREALIZED CAPITAL GAINS (LOSSES)	\$6,001,903	\$3,000,000
CONTRIBUTION	\$5,000,000	\$2,500,000
TOTAL INCOME (LOSSES)	\$11,001,903	\$5,500,000
TOTAL INCOME & BEGINNING BALANCE	\$76,329,790	\$81,519,692
EXPENDITURES:		
FEES & OTHER EXPENDITURES	\$310,098	\$320,000
TOTAL EXPENDITURES	\$310,098	\$320,000
NET ENDING BALANCE	\$76,019,692	\$81,199,692
TOTAL EXPENDITURES & ENDING BALANCE	\$76,329,790	\$81,519,692

RÍO HONDO COMMUNITY COLLEGE DISTRICT
2025 - 2026 ADOPTED BUDGET
PARS PENSION OBLIGATION TRUST FUND

DESCRIPTION	2024-2025 ACTUALS	2025-2026 ADOPTED
BEGINNING BALANCE	\$7,674,490	\$8,614,538
INCOME:		
UNREALIZED CAPITAL GAINS (LOSSES)	\$966,055	\$980,000
TOTAL INCOME (LOSSES)	\$966,055	\$980,000
TOTAL INCOME & BEGINNING BALANCE	\$8,640,545	\$9,594,538
EXPENDITURES:		
FEES & OTHER EXPENDITURES	\$26,007	\$30,000
TOTAL EXPENDITURES	\$26,007	\$30,000
NET ENDING BALANCE	\$8,614,538	\$9,564,538
TOTAL EXPENDITURES & ENDING BALANCE	\$8,640,545	\$9,594,538

PERSONNEL ALLOWANCES

PERSONNEL ALLOWANCES**MANAGEMENT POSITIONS 2021-2022 THROUGH 2025-2026**

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
<u>SUPERINTENDENT/PRESIDENT</u>					
Superintendent/President	1.0	1.0	1.0	1.0	1.0
FOUNDATION AND ALUMNI					
Executive Director	0.0	0.0	0.0	0.0	0.0
CAMPUS POLICE & SAFETY					
Chief of Police	0.0	0.0	1.0	1.0	1.0
Sergeant	0.0	0.0	0.0	1.0	1.0
GOVERNMENT AND COMMUNITY RELATIONS					
Director, Government & Comm. Relations	1.0	1.0	1.0	1.0	1.0
HUMAN RESOURCES					
Vice President	1.0	1.0	1.0	1.0	0.0
Vice President/Assistant Superintendent	0.0	0.0	0.0	0.0	1.0
Assistant Director	1.0	1.0	1.0	1.0	1.0
Executive Director	0.0	0.0	0.0	0.0	0.0
Director	0.0	0.0	0.0	0.0	0.0
INSTITUTIONAL EFFECTIVENESS					
Exec. Dean, Academic Affairs/Institutional Effectiveness	0.0	0.0	1.0	1.0	1.0
Director, Research and Planning	0.0	0.0	0.0	1.0	1.0
DISTANCE EDUCATION					
Assistant Dean Distance Education	0.0	0.0	1.0	1.0	1.0
INSTITUTIONAL RESEARCH AND PLANNING					
Executive Dean	0.0	0.0	0.0	0.0	0.0
Dean	1.0	1.0	0.0	0.0	0.0
PLANNING & DEVELOPMENT					
Dean	0.0	0.0	0.0	0.0	0.0
Executive Director	0.0	0.0	0.0	0.0	0.0
MARKETING AND COMMUNICATIONS					
Director, Public Information, Marketing & Comm.	0.0	0.0	0.0	1.0	1.0
Director, Marketing & Communications	1.0	1.0	1.0	0.0	0.0
Director	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES**MANAGEMENT POSITIONS 2021-2022 THROUGH 2025-2026**

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
<u>FINANCE AND BUSINESS</u>					
Vice President/Assistant Superintendent	1.0	1.0	1.0	1.0	1.0
Chief Financial Officer	0.0	0.0	0.0	0.0	0.0
<u>ACCOUNTING</u>					
Director, Accounting	1.0	1.0	1.0	1.0	1.0
<u>CONTRACT MANAGEMENT AND VENDING SERVICES</u>					
Director, Contract Mgmt. & Vending Services	1.0	1.0	1.0	1.0	1.0
<u>FACILITIES SERVICES</u>					
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	0.0	0.0
Operations Manager	0.0	0.0	0.0	1.0	1.0
Manager, College Operations	0.0	0.0	0.0	0.0	0.0
Manager, Mechanical and Electrical Svc.	0.0	0.0	0.0	0.0	0.0
Manager, Grounds, Parking & Security Services	0.0	0.0	0.0	0.0	0.0
Manager, Construction & Maintenance Projects	0.0	0.0	0.0	0.0	0.0
Supervisor, Grounds & Maintenance	0.0	0.0	0.0	0.0	0.0
Grounds Supervisor	0.0	0.0	0.0	0.0	0.0
Supervisor, Custodial Services	0.0	0.0	0.0	0.0	0.0
<u>INFORMATION TECHNOLOGY SERVICES</u>					
Executive Director Information Technology	0.0	0.0	1.0	1.0	1.0
Director, Information Technology Services	1.0	1.0	0.0	0.0	0.0
Director, Enterprise Applications & Development Operations	0.0	0.0	0.0	0.0	1.0
<u>ACADEMIC AFFAIRS</u>					
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
<u>GRANT DEVELOPMENT AND MANAGEMENT</u>					
Director	1.0	1.0	1.0	1.0	1.0
<u>STUDENT LEARNING & SUCCESS</u>					
Deputy Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES**MANAGEMENT POSITIONS 2021-2022 THROUGH 2025-2026**

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
ADMINISTRATION OF JUSTICE AND FIRE TECHNOLOGY					
Dean II	1.0	1.0	1.0	1.0	1.0
Associate Dean	0.0	0.0	0.0	0.0	0.0
Director, Police Academy	1.0	1.0	1.0	1.0	1.0
Director, Fire Academy	1.0	1.0	1.0	1.0	1.0
ARTS, BUSINESS, AND CULTURAL PROGRAMS					
Dean II	0.8	1.0	1.0	1.0	0.5
Arts Facilities Manager	0.0	0.0	0.0	1.0	1.0
Online/Distance Education	0.2	0.0	0.0	0.0	0.0
Dean I	0.0	0.0	0.0	0.0	0.0
BUSINESS					
Dean II** (Includes Continuing & Contract Ed.)	1.0	1.0	1.0	0.0	0.5
Dean I* (Includes Continuing & Contract Ed.)	0.0	0.0	0.0	0.0	0.0
Program Manager Title V CUMBRES Grant	0.0	0.0	0.0	0.0	1.0
BUSINESS DEAN & ECONOMIC DEVELOPMENT	0.0	0.0	0.0	0.0	0.0
BUSINESS, ARTS & APPLIED TECHNOLOGY					
Dean	0.0	0.0	0.0	0.0	0.0
BUSINESS & APPLIED TECHNOLOGY					
Dean II	0.0	0.0	0.0	0.0	0.0
BUSINESS & TECHNOLOGY					
Dean	0.0	0.0	0.0	0.0	0.0
Project Manager SSSP/Non-Credit/Adult Ed.	0.0	0.0	0.0	0.0	0.0
BASIC SKILLS, STUDENT SUCCESS & RETENTION					
Assistant Dean (Title V)	0.0	0.0	0.0	0.0	0.0
BEHAVIORAL AND SOCIAL SCIENCE					
Dean II	1.0	1.0	1.0	1.0	1.0
CHILD DEVELOPMENT CENTER					
Director, Child Development Center	1.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES**MANAGEMENT POSITIONS 2021-2022 THROUGH 2025-2026**

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
CAREER AND WORKFORCE EDUCATION					
Dean II (CTE CWE / 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	0.0	0.0
Program Manager, Apprenticeship	0.0	0.0	0.0	0.0	1.0
Grant Manager, Strong Workforce	1.0	1.0	1.0	1.0	1.0
Project Manager, TPPP	1.0	1.0	1.0	1.0	0.0
Program Manager, Special Projects	0.0	0.0	0.0	0.0	1.0
Project Manager, Career Pathway Specialist	1.0	1.0	1.0	1.0	0.0
Program Manager, Career Pathway Specialist	0.0	0.0	0.0	0.0	1.0
COMMUNICATIONS AND LANGUAGES					
Dean II	1.0	1.0	1.0	1.0	1.0
EDUCATIONAL CENTERS					
Dean, Educational Centers	1.0	1.0	1.0	1.0	1.0
Assistant Dean-Continuing Ed./Non-Credit/Adult Ed	1.0	1.0	1.0	1.0	1.0
HEALTH SCIENCE AND NURSING					
Dean I	1.0	1.0	1.0	1.0	1.0
Program Manager - HSN Grants	0.0	0.0	0.0	0.0	1.0
LIBRARY					
Dean II	0.0	1.0	1.0	1.0	1.0
Dean I	1.0	0.0	0.0	0.0	0.0
ONLINE EDUCATION					
Director	0.0	0.0	0.0	0.0	0.0
Assistant Director	0.0	0.0	0.0	0.0	0.0
LIBRARY & STUDENT LEARNING SUPPORT					
Dean	0.0	0.0	0.0	0.0	0.0
STUDENT LEARNING SUPPORT & ARTICULATION OFFICE					
Dean II	0.0	0.0	0.0	0.0	0.0
Dean I	0.0	0.0	0.0	0.0	0.0
LEARNING RESOURCES					
Director of Library Services	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2021-2022 THROUGH 2025-2026

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
KINESIOLOGY AND ATHLETICS					
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
Athletic Director	0.0	0.0	0.0	0.0	1.0
MATH, SCIENCE & ENGINEERING					
Dean II	1.0	1.0	1.0	1.0	1.0
Grant Manager Title V Enlace	0.0	0.0	1.0	1.0	0.0
ENVIRONMENTAL TECHNOLOGY					
Director	0.0	0.0	0.0	0.0	0.0
STUDENT SERVICES					
Vice President/Assistant Superintendent	1.0	1.0	1.0	1.0	1.0
Associate Dean	0.0	0.0	0.0	0.0	0.0
COUNSELING					
Executive Dean	1.0	0.0	0.0	0.0	0.0
Dean II	1.0	1.0	1.0	1.0	1.0
Director, Transfer and Career Services	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Grant Manager- Cal SOAP	0.0	0.0	0.0	0.0	0.0
Project Manager Talent Search	0.0	1.0	0.0	0.0	1.0
Registrar	0.0	0.0	0.0	0.0	0.0
PERSONAL & ACADEMIC SUPPORT SERVICES (PASS)					
Project Manager - PASS	1.0	1.0	1.0	1.0	0.0
Program Manager - PASS	0.0	0.0	0.0	0.0	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

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2021-2022 THROUGH 2025-2026

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
STUDENT AFFAIRS					
Executive Dean	1.0	0.0	0.0	0.0	0.0
Dean II	0.0	1.0	1.0	1.0	1.0
ADMISSIONS & RECORDS					
Director of Admissions & Records/Registrar	1.0	1.0	1.0	1.0	1.0
Registrar	0.0	0.0	0.0	0.0	0.0
FINANCIAL AID & VETERAN'S SVCS.					
Director	1.0	1.0	0.0	0.0	0.0
FINANCIAL AID & SCHOLARSHIPS					
Director	0.0	0.0	1.0	1.0	1.0
STUDENT HEALTH AND PSYCHOLOGICAL SVS.					
Director Student Health & Psychological Svs.	0.0	0.0	1.0	1.0	1.0
STUDENT SUPPORT SERVICES					
Dean II	1.0	1.0	1.0	1.0	1.0
DISABLED STUDENT PROGRAM & SERVICES (DSPS)					
Director	1.0	1.0	1.0	1.0	1.0
EOPS/CARE/NextUp					
Director	1.0	1.0	1.0	1.0	1.0
NEXT UP PROGRAM & SERVICES					
Grant Manager	0.0	0.0	1.0	1.0	0.0
Program Manager	0.0	0.0	0.0	0.0	1.0
TRIO PRE-COLLEGE PROGRAMS					
Grant Manager	0.0	0.0	1.0	1.0	0.0
Program Manager	0.0	0.0	0.0	0.0	1.0
STUDENT EQUITY AND ACHIEVEMENT					
Dean II	0.0	0.0	1.0	1.0	1.0
Assistant Dean, Equity & RISE Scholars	1.0	1.0	0.0	0.0	0.0
Grant Manager	0.0	0.0	0.0	0.0	0.0
Program Manager	0.0	0.0	0.0	0.0	1.0

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2021-2022 THROUGH 2025-2026

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
DIVERSION & RE-ENTRY PROGRAM (RISE)					
Project Manager, Educational Justice Programs	0.0	0.0	1.0	1.0	0.0
Interim Project Manager, RISE Scholars	0.0	1.0	0.0	0.0	0.0
Program Manager - RISE Scholars/Educational Justice Programs	0.0	0.0	0.0	0.0	1.0
Grant Manager, LEGACIE+	0.0	0.0	0.0	1.0	0.0
Program Manager, LEGACIE+	0.0	0.0	0.0	0.0	1.0
STUDENT SUCCESS AND PARTNERSHIPS (OUTREACH)					
Director, Student Success and Partnerships	0.0	0.0	1.0	1.0	1.0
Program Supervisor, Dual Enrollment	0.0	0.0	1.0	1.0	1.0
OUTREACH & ED PARTNERSHIPS					
Interim Grant Manager, Outreach and Dual Enrollment	1.0	1.0	0.0	0.0	0.0
FOUNDATION AND COLLEGE INITIATIVES					
Executive Director	0.0	0.0	1.0	1.0	1.0
STUDENT LIFE & LEADERSHIP					
Director, Student Life and Leadership	1.0	1.0	1.0	1.0	1.0
Program Manager, Civic Impact	0.0	0.0	1.0	1.0	1.0
Director, Basic Needs	0.0	0.0	1.0	1.0	1.0
Interim Project Manager, Basic Needs	1.0	1.0	0.0	0.0	0.0
Program Manager, Student Holistic Services	0.0	0.0	1.0	1.0	1.0
TOTALS	48.0	50.0	58.0	62.0	68.0

PERSONNEL ALLOWANCES**CONFIDENTIAL POSITIONS 2021-2022 THROUGH 2025-2026**

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
<u>SUPERINTENDENT/PRESIDENT</u>					
Exec Assistant to the President/Bd of Trustees	1.0	1.0	1.0	1.0	0.0
Exec Coordinator, Office of President and Board Services	0.0	0.0	0.0	0.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	0.0
Senior Administrative Assistant	0.0	0.0	0.0	0.0	1.0
<u>HUMAN RESOURCES</u>					
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	0.0
Exec Assistant to a VP./Asst. Superintendent	0.0	0.0	0.0	0.0	1.0
<u>FINANCE & BUSINESS</u>					
Sr. Administrative Assistant	1.0	1.0	1.0	1.0	0.0
Exec Assistant to a VP./Asst. Superintendent	0.0	0.0	0.0	0.0	1.0
<u>ACADEMIC AFFAIRS</u>					
Sr. Administrative Assistant	1.0	1.0	1.0	1.0	0.0
Exec Assistant to a VP./Asst. Superintendent	0.0	0.0	0.0	0.0	1.0
<u>STUDENT SERVICES</u>					
Sr. Administrative Assistant	1.0	1.0	1.0	1.0	0.0
Exec Assistant to a VP./Asst. Superintendent	0.0	0.0	0.0	0.0	1.0
TOTALS	8.0	8.0	8.0	8.0	8.0

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2021-2022 THROUGH 2025-2026

INSTRUCTORS	21-22	22-23	23-24	24-25	25-26
<u>ACADEMIC AFFAIRS</u>					
ADMINISTRATION OF JUSTICE & FIRE TECHNOLOGY	12.0	14.0	10.0	10.0	10.0
ARTS AND CULTURAL PROGRAMS	16.0	16.0	16.0	18.0	18.0
BEHAVIORAL AND SOCIAL SCIENCES	26.0	27.0	28.0	28.0	28.0
BUSINESS	8.0	9.0	10.0	10.0	10.0
CAREER & WORKFORCE EDUCATION	12.0	12.0	12.0	12.0	12.0
NSF Automotive	0.0	0.0	0.0	0.0	0.0
Counselor - CWE - Perkins & Transition	0.0	0.0	0.3	0.0	0.0
Counselor - Strong Workforce (Local)	0.0	0.0	1.4	1.0	0.5
Counselor - NSF Automotive	0.0	0.5	0.4	0.0	0.0
COMMUNICATION AND LANGUAGES	36.0	36.0	34.0	33.0	32.0
COUNSELING	10.0	10.0	10.0	10.0	10.0
Transfer Center	1.0	1.0	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	0.0	0.0	0.0
Articulation Officer	1.0	1.0	1.0	1.0	1.0
Athletics Counselor (11 months)	0.0	0.0	0.0	1.0	1.0
<u>Adult Ed. - Non-Credit & Continuing/Contract Ed.</u>					
Counselors	1.0	2.0	2.0	2.0	2.0
<u>SSSP</u>					
Counselor/ Coord. - SSSP	1.0	1.0	0.0	0.0	0.0
Counselor/ Coord. - Non-Credit	1.0	0.0	0.0	0.0	0.0
Counselors	7.0	8.0	8.0	8.0	7.0
Counselor - CWE - Perkins & Transition	2.0	0.0	0.0	0.0	0.0
Counselor - CWE - Strong Workforce	0.0	0.0	0.0	1.0	0.5
Nursing Counselor (11 months)	0.0	0.0	0.0	1.0	1.0
<u>Student Equity</u>					
Counselor - Veterans Svs.	0.0	0.0	1.0	1.0	1.0
Counselor/Coord.- Guardian Scholars	1.0	1.0	1.0	0.0	0.0
Counselor/Coord.- DSPS	0.0	0.0	0.0	0.0	0.0
Counselor - EOPS/CARE	0.0	1.0	1.0	1.0	4.0
Counselor - EOPS/CARE (11 months)	0.0	0.0	0.0	0.0	2.0
HEALTH SCIENCE AND NURSING	15.0	15.0	15.0	16.0	16.0
DSN - Health Grant	0.0	0.0	0.0	0.0	0.0

PERSONNEL ALLOWANCES**CERTIFICATED POSITIONS 2021-2022 THROUGH 2025-2026**

INSTRUCTORS	21-22	22-23	23-24	24-25	25-26
KINESIOLOGY AND ATHLETICS	11.0	11.0	11.0	9.0	9.0
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	21.0	21.0	21.0	21.0	21.0
Mathematics - STEM S(cubed) Prog.	0.0	0.0	0.0	0.0	0.0
Biology	8.0	8.0	10.0	9.0	9.0
Physical Science	10.0	10.0	10.0	10.0	10.0
<u>STUDENT SERVICES</u>					
<u>CALWORKS</u>					
Counselor/Coord.-Cal WORK's	1.0	1.0	1.0	1.0	0.0
Counselor - CalWORK's (11 months)	0.0	0.0	0.0	0.0	1.0
<u>HOPE SCHOLARS</u>					
Hope Counselor (11 months)	0.0	0.0	0.0	1.0	1.0
<u>NEXT UP PROGRAM AND SERVICES</u>					
Counselor - FT (11 months)	0.0	0.0	1.0	1.0	1.0
<u>RISING SCHOLARS NETWORK</u>					
Educational Justice Programs Counselor (11 months)	0.0	0.0	0.0	1.0	1.0
<u>STUDENT AFFAIRS</u>					
Disabled Students Programs & Services	3.0	1.0	4.0	5.0	4.0
Counselor - EOPS	5.5	6.0	6.0	6.0	0.0
Student Health Center (Lic. Mental Health Clinician)	2.0	2.0	2.0	2.0	2.0
TOTALS	220.5	223.5	226.0	229.0	224.0

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2021-2022 THROUGH 2025-2026

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
<u>SUPERINTENDENT/PRESIDENT (0016)</u>					
PRESIDENT'S OFFICE					
Clerk Typist III	1.0	1.0	0.0	0.0	0.0
EDUCATIONAL CENTERS					
EL MONTE ED. CENTER (EMEC) (0043)					
Clerk Typist II (45%, 11 mos.; 1-100% 11 mos.)	1.5	1.5	1.5	0.0	0.0
Admin. Assistant I (45%, 11 mos.; 1-100% 11 mos.)	0.0	0.0	0.0	1.5	1.5
Instructional Assistant	1.0	1.0	0.0	0.0	0.0
SOUTH WHITTIER ED. CENTER (SWEC) (0042)					
Clerk Typist II (45%, 11 mos.)	1.5	1.5	0.5	0.0	0.0
Admin. Assistant I (45%, 11 mos.)	0.0	0.0	0.0	0.5	0.5
Instructional Assistant	1.5	1.5	0.0	0.0	0.0
PICO RIVERA ED. CENTER (PICO) (0055)					
Instructional Assistant (1-100%, 11.75 mos.; 1-11 mos.)	1.0	1.0	2.0	2.0	2.0
Clerk Typist II (40%, 11 mos.)	0.4	0.4	0.4	0.0	0.0
Admin. Assistant I (40%, 11 mos.)	0.0	0.0	0.0	0.4	0.4
Clerk Typist III	0.9	0.2	1.0	0.0	0.0
Admin. Assistant I (100%)	0.0	0.0	0.0	1.0	1.0
CONTINUING EDUCATION (0021)					
Continuing Ed./Schedule Technician	0.0	0.0	0.0	0.0	0.0
Instructional Assistant (11.75 mos.)	0.0	0.0	1.0	0.0	0.0
Clerk Typist III	1.0	0.0	0.0	0.0	0.0
Admin. Assistant I (100%, 12 mos.)	0.0	0.0	0.0	1.0	1.0
Instructional Division Secretary	0.0	1.0	1.0	0.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	1.0	1.0
AB104 California Adult Education Program (0653)					
Clerk Typist III	0.2	0.3	0.0	0.0	0.0
Accounting Tech II (30%)	0.0	0.0	0.0	0.2	0.3
STAFF DEVELOPMENT (0548)					
Clerk Typist III	0.5	0.5	0.5	0.0	0.0
Admin. Assistant I (50%, 11.5 mos)	0.0	0.0	0.0	0.5	0.5
GOVERNMENT AND COMMUNITY RELATIONS (0025)					
Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant III	0.0	0.0	0.0	1.0	1.0
Clerk Typist III (46.875%, 11.5 mos)	0.5	0.5	0.5	0.0	0.0
Admin. Assistant II (50%, 12 mos)	0.0	0.0	0.0	0.5	0.0

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2021-2022 THROUGH 2025-2026

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
HUMAN RESOURCES (0035)					
Human Resources Technician	1.0	1.0	3.0	0.0	0.0
Senior Human Resources Technician	0.0	0.0	0.0	3.0	3.0
Human Resources Assistant II	2.0	2.0	1.0	0.0	0.0
Human Resources Technician II	0.0	0.0	0.0	1.0	1.0
Account Clerk II	0.3	0.0	0.0	0.0	0.0
HR Assistant I	0.8	1.0	1.0	0.0	0.0
Human Resources Technician I	0.0	0.0	0.0	1.0	1.0
Clerk Typist III	1.0	1.0	1.0	0.0	0.0
Admin. Assistant I	0.0	0.0	0.0	1.0	1.0
INSTITUTIONAL EFFECTIVENES (0024)					
Research Analyst II	1.0	2.0	2.0	0.0	0.0
Senior Research Scientist	0.0	0.0	0.0	1.0	1.0
Sr. Research Anlst Plan & Assmt	0.0	0.0	0.0	1.0	1.0
Research Analyst	1.0	0.0	0.0	0.0	0.0
Research Specialist	0.0	0.0	0.0	0.0	0.0
Senior Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assist to Executive Dean	0.0	0.0	0.0	1.0	1.0
INSTRUCTIONAL OPERATIONS (6110)					
Scheduling Technician (3-100%)	3.0	3.0	3.0	3.0	3.0
Curriculum/Articulation Specialist	1.0	1.0	1.0	1.0	1.0
DISTANCE EDUCATION (0053)					
Sr. Secretary	0.0	0.0	1.0	0.0	0.0
Admin. Assistant III	0.0	0.0	0.0	1.0	1.0
Instructional Designer	0.0	0.0	2.0	2.0	2.0
PUBLIC INFORMATION MARKETING AND COMMUNICATIONS (0032)					
Graphic Artist	0.5	0.5	0.0	0.0	0.0
Graphic Designer Social Media Spec.	0.0	0.0	1.0	1.0	1.0
Publication Specialist	1.0	1.0	1.0	0.0	0.0
Marketing & Communications Specialist	0.0	0.0	0.0	1.0	0.0
Marketing & Communications Coordinator	0.0	0.0	0.0	0.0	1.0
Clerk Typist III (46.875%; 11.5 mos)	0.5	0.5	0.5	0.0	0.0
Admin. Assistant II (100%, 12 mos)	0.0	0.0	0.0	0.5	1.0
FINANCE & BUSINESS					
FISCAL SERVICES (0033)					
Senior Accountant	1.0	1.0	1.0	1.0	1.0
Accountant II (1-100%)	1.0	1.0	1.3	1.3	1.0
Accountant (2-30%)	1.0	1.0	1.0	1.0	0.6
Assistant Accountant	0.6	0.6	1.0	1.0	1.0
Accounting Technician III (2-100%, 1-90%)	0.0	0.0	2.9	2.9	2.9
Accounting Technician II	2.1	2.1	1.1	0.0	0.0
Accounting Technician - Budget Control	1.0	1.0	1.0	0.0	0.0
Accounting Technician I	0.0	0.0	0.0	1.0	1.0
Account Clerk III	1.9	2.9	0.0	1.0	1.0
Account Clerk II (50%)	2.0	2.5	1.5	0.5	0.5
Position Control Specialist	0.0	0.0	0.0	1.0	1.0

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2021-2022 THROUGH 2025-2026

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
CASHIER					
Account Clerk III	1.0	1.0	1.0	1.0	1.0
Account Clerk II	2.0	2.0	0.0	0.0	0.0
Account Technician Disbursements	0.0	0.0	2.0	0.0	0.0
Accounting Technician I	0.0	0.0	0.0	2.0	2.0
PAYROLL					
Sr. Payroll Systems Coordinator	1.0	1.0	1.0	1.0	1.0
Payroll Technician I	1.0	1.0	1.0	0.0	2.0
Payroll Technician II	0.0	0.0	0.0	2.0	0.0
CONTRACT MANAGEMENT AND VENDOR SERVICES (0034)					
Buyer	1.0	1.0	1.0	1.0	1.0
Assistant Buyer	1.0	2.0	2.0	2.0	2.0
Warehouse Storekeeper	1.5	1.5	1.5	1.5	2.0
Clerk Typist III	0.5	0.0	0.0	0.0	0.0
SWITCHBOARD/MAILROOM					
Senior Switchboard/Mailroom Clerk	1.0	1.0	1.0	1.0	0.0
Admin. Asst. III-Sr. Switchboard Op/Mailroom	0.0	0.0	0.0	0.0	1.0
Switchboard/Mailroom Clerk II	1.0	1.0	1.0	1.0	0.0
Admin. Asst. I-Switchboard Op/Mailroom	0.0	0.0	0.0	0.0	1.0
Switchboard/Mailroom Clerk I (1-40%, 1-45%)	0.9	0.9	0.9	0.9	0.9
FACILITIES SERVICES (0018)					
Senior Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to Facilities	0.0	0.0	0.0	1.0	1.0
Utility Leadperson	1.0	1.0	1.0	0.0	0.0
Senior Utility Worker	0.0	0.0	0.0	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	0.0	0.0
Admin. Assistant I	0.0	0.0	0.0	1.0	1.0
OPERATIONS AND MAINTENANCE					
CUSTODIAL SERVICES					
Senior Custodial Leadperson	1.0	1.0	1.0	0.0	0.0
Custodial Lead	0.0	0.0	0.0	1.0	1.0
Senior Custodian	1.0	1.0	1.0	0.0	0.0
Custodian II - Floor Care Tech.	0.0	0.0	0.0	1.0	3.0
Custodian (21-100%; 1-45%)	19.5	20.5	21.5	21.5	21.5
GROUNDS					
Irrigation Specialist/Grounds Lead	1.0	1.0	1.0	0.0	0.0
Grounds & Landscape Tech. Lead	0.0	0.0	0.0	1.0	1.0
Senior Grounds Maintenance Worker	3.0	3.0	3.0	0.0	0.0
Grounds Equipment Operator	1.5	1.5	1.5	0.0	0.0
Grounds Maintenance Worker	1.5	1.4	1.5	0.0	0.0
Grounds & Landscape Tech. (5-100%, 2 - 50%)	0.0	0.0	0.0	6.0	6.0
Sprinkler Maint. & Repair Person	0.0	0.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2021-2022 THROUGH 2025-2026

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
MAINTENANCE					
Lead Equipment Mechanic	0.8	0.8	0.8	0.8	0.8
Vehicle & Equipment Mechanic	0.8	0.8	0.8	0.8	0.8
Electrician	2.0	2.0	2.0	2.0	2.0
HVAC Mechanic	1.0	1.0	1.0	1.0	1.0
Plumber	1.0	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
PARKING SERVICES (0050)					
Parking Services Facilitator	1.0	1.0	1.0	1.0	1.0
Lead Equipment Mechanic	0.2	0.2	0.2	0.2	0.2
Vehicle & Equipment Mechanic	0.2	0.2	0.2	0.2	0.2
Grounds Equipment Operator	0.5	0.5	0.5	0.0	0.0
Grounds Maintenance Worker	0.5	0.5	0.5	0.0	0.0
Grounds & Landscape Tech (2-50%)	0.0	0.0	0.0	1.0	1.0
INFORMATION TECHNOLOGY SERVICES (0046)					
Senior Systems Analyst	3.0	3.0	3.0	3.0	3.0
Networking Specialist	2.0	2.0	2.0	1.0	1.0
Network Administrator	0.0	0.0	0.0	2.0	2.0
Systems Analyst	1.0	1.0	1.0	0.0	0.0
Systems Analyst I	0.0	0.0	0.0	1.0	1.0
Systems Analyst II	0.0	0.0	0.0	1.0	1.0
Programmer	1.0	1.0	1.0	1.0	1.0
Web Developer	1.0	1.0	1.0	0.0	0.0
Back End Developer	0.0	0.0	0.0	1.0	1.0
Information Specialist	1.0	1.0	1.0	0.0	0.0
IS Specialist	0.0	0.0	0.0	2.0	2.0
Computer Equipment Repair Tech	5.0	5.0	5.0	0.0	0.0
IT Specialist I	0.0	0.0	0.0	3.0	3.0
IT Specialist II	0.0	0.0	0.0	6.0	6.0
Lead IT Specialist	0.0	0.0	0.0	1.0	1.0
Technology Systems Trainer	1.0	1.0	1.0	1.0	1.0
Audio/Visual Repair Technician	1.5	2.0	2.0	3.0	3.0
Cyber Security Analyst	0.0	0.0	0.0	1.0	1.0
CAMPUS POLICE & SAFETY (0060)					
Sergeant	0.0	0.0	2.0	0.0	0.0
Officers	0.0	0.0	6.0	4.0	4.0
Dispatcher	0.0	0.0	2.0	2.0	2.0

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2021-2022 THROUGH 2025-2026

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
ACADEMIC AFFAIRS					
BASIC SKILLS (0643)					
Clerk Typist III	1.0	1.0	1.0	0.0	0.0
Administrative Assistant I	0.0	0.0	0.0	1.0	1.0
Sr. Instructional Assistant	1.0	1.0	0.4	0.4	0.4
Assistant Accountant (20%)	0.2	0.2	0.0	0.0	0.0
Accounting Tech II	0.0	0.0	0.0	0.2	0.0
Accountant II	0.0	0.0	0.3	0.3	0.0
Accountant (2- 30%)	0.0	0.0	0.0	0.0	0.6
Research Analyst II (50%)	0.5	0.5	0.5	0.0	0.0
Sr. Research Scientist (50%)	0.0	0.0	0.0	0.5	0.5
TITLE V - AVANCE (0538) - END 9/30/20					
Research Specialist (100%)	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
Grant Manager	0.0	0.0	0.0	0.0	0.0
Clerk Typist II (71.5%)	0.0	0.0	0.0	0.0	0.0
Clerk Typist III (71.5%)	0.0	0.0	0.0	0.0	0.0
TITLE V - ENLACE (0540)					
Clerk Typist III	1.0	1.0	1.0	0.0	0.0
Administrative Assistant I	0.0	0.0	0.0	1.0	1.0
Research Analyst II (50%)	0.5	0.5	0.5	0.0	0.0
Sr. Research Scientist (50%)	0.0	0.0	0.0	0.5	0.0
Account Technician II (15%)	0.2	0.2	0.3	0.2	0.0
Student Services Assistant	0.0	0.0	1.0	1.0	1.0
Inst. Assistant MRC (2-52.5%)	0.0	0.0	1.1	1.1	0.0
TITLE V CUMBRES (0533)					
Senior Research Scientist (50%)	0.0	0.0	0.5	0.5	0.5
Student Services Assistant	0.0	0.0	1.0	1.0	1.0
Inst. Assistant	0.0	0.0	1.0	0.0	0.0
Inst Lab Tech Multi-Discipline (50%)	0.0	0.0	0.5	0.5	0.5
Accounting Tech II (25%)	0.0	0.0	0.0	0.1	0.3
TITLE V LEGACIE (0127)					
Student Services Assistant	0.0	0.0	0.0	0.0	1.0
(CCCCO) GUIDED PATHWAYS PROGRAM (0146)					
Research Specialist (70%)	0.7	0.0	0.7	0.0	0.0
EVENING/WEEKEND COLLEGE (0029)					
Clerk Typist III	0.4	0.4	0.4	0.0	0.0
Clerk Typist II (25%, 10 mos.)	0.3	0.3	0.3	0.0	0.0
Administrative Assistant I - (1-37.5%, 1-25% 10 mos	0.0	0.0	0.0	0.6	0.6

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OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
GRANT DEV. & MANAGEMENT (0054)					
Research Data Technician (100%, 11.5 mos.)	1.0	1.0	0.0	0.0	0.0
Grant Specialist	0.0	0.0	1.0	0.0	0.0
Administrative Assistant III	0.0	0.0	0.0	1.0	1.0
ADMINISTRATION OF JUSTICE & FIRE TECHNOLOGY (0011)					
Instructional Division Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	1.0	1.0
Clerk Typist III	2.0	2.0	2.0	0.0	0.0
Admin. Assistant II	0.0	0.0	0.0	1.0	2.0
Clerk Typist II (100%, 11 mos.)	0.0	0.0	1.0	0.0	0.0
Admin. Assistant I (100%, 12mos.)	0.0	0.0	0.0	1.0	1.0
Public Safety Program Assistant	0.0	0.0	0.0	1.0	1.0
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	0.9	0.9	0.5	0.5	0.5
Fire Acad. Training & Oper. Specialist	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	0.0
Registration Clerk	1.0	1.0	1.0	1.0	1.0
ARTS, BUSINESS AND CULTURAL PROGRAMS (0002 & 0005)					
BUSINESS (0002)					
Senior Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to the Division Office	0.0	0.0	0.0	1.0	1.0
Senior Inst. Asst, Bus. Lab (2-11.5 mos)	0.0	0.0	2.0	0.0	0.0
Sr. Inst. Assistant-Computer Lab (2-100%, 11.5mos)	0.0	0.0	0.0	2.0	0.0
ARTS AND CULTURAL PROGRAMS (0005)					
Instructional Division Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	1.0	1.0
Theatre Production Coordinator	1.0	1.0	1.0	1.0	1.0
Theatre Technician	0.5	0.5	0.5	0.5	0.5
Clerk Typist III	0.5	0.5	0.5	0.0	0.0
Student Services Assistant (47.5%)	0.0	0.0	0.0	1.0	0.5
Lab Assistant (40%)	0.4	0.4	0.0	0.0	0.0
Inst. Lab Tech- Multi. Music Tech (50%)	0.0	0.0	0.0	0.0	0.5
Inst. Lab Tech- Multi. Ceramics (50%)	0.0	0.0	0.0	0.0	0.5
PROPOSED BACCALAUREATE DEGREE (0065)					
ELECTRONIC DIGITAL INSTRUMENT					
Admin. Assistant I	0.0	0.0	0.0	0.0	1.0
Senior Instructional Assistant	0.0	0.0	0.0	0.0	1.0
BEHAVIORAL AND SOCIAL SCIENCE (0009)					
Instructional Division Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	1.0	1.0
Clerk Typist III (75%)	0.8	0.8	0.8	0.0	0.0
Administrative Assistant I (100%)	0.0	0.0	0.0	1.0	1.0
Secretary CDC (50%)	0.0	0.5	0.5	0.0	0.0

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OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
CHILD DEVELOPMENT CENTER (FUND33)					
Child Development Teacher(4 -100%; 12 mos.)	4.0	4.0	0.0	0.0	0.0
Senior Food Services Worker (75%, 11 mos.)	0.8	0.8	0.0	0.0	0.0
Food Service Worker (45%, 11 mos.)	0.5	0.5	0.0	0.0	0.0
Clerk Typist III (11.5 mos.)	0.0	0.0	0.0	0.0	0.0
Secretary (12 mos)	1.0	0.5	0.0	0.0	0.0
Grounds Maintenance Worker (15%)	0.0	0.0	0.0	0.0	0.0
Children's Center Aide (3-37.5%, 11.5 mos.)	3.0	0.0	0.0	0.0	0.0
Children's Center Aide (2-37.5% 12 mos)	4.0	0.8	0.0	0.0	0.0
Child Development Assistant Teacher	4.0	2.3	0.0	0.0	0.0
Children's Center Coordinator (11 mos.)	0.0	0.0	0.0	0.0	0.0
RESOURCE 61050- CA STATE PRESCHOOL (CSPP) (0102)					
Secretary (50%)	0.0	0.0	0.5	0.0	0.0
Administrative Assistant III (100%,12 mos.) (50%)	0.0	0.0	0.0	0.5	0.5
Coordinator (50%)	0.0	0.0	0.0	0.5	0.5
Sr. Food Serv Wrk (75%)	0.0	0.0	0.8	0.0	0.0
Child Development Teacher	0.0	0.0	3.0	3.0	2.0
Child Development Associate Teacher (2-75%,12 mos.)	0.0	0.0	0.0	1.5	0.0
Child Development Center Assistant (3-37.5%, 12 mos.)	0.0	0.0	0.0	1.1	1.1
CCTR (0106)					
Coordinator (100%, 12mos.) (50%)	0.0	1.0	1.0	0.5	0.5
Administrative Assistant III (100%, 12 mos.) (50%)	0.0	0.0	0.0	0.5	0.5
Child Development Associate Teacher (2-75% 12 mos)	0.0	0.8	0.0	2.0	0.0
Child Development Teacher (100% 12 mos)	0.0	1.0	2.0	3.0	3.0
Child Development Center Assistant (3-37.5%, 12 mos)	0.0	1.5	1.5	1.1	1.1
RESOURCE 80108- PRIVATE CHILDCARE TUITION (0108)					
Food Service Worker (45%, 12 mos)	0.0	0.0	0.5	0.5	0.0
DEPT OF ED CCAMPIS GRANT (CDC)-FUND 33 (0109)					
Clerk III (75%)	0.0	0.0	0.8	0.0	0.0
Administrative Assistant I (75%, 12 mos.)	0.0	0.0	0.0	0.8	0.8
Assistant Teacher(4- 75%)	0.0	0.0	3.0	0.0	0.0
Child Development Associate Teacher (4-75%,12 mos)	0.0	0.0	0.0	3.0	3.0
CHILD AND ADULT FOOD PROGRAM CACFP (0104)					
Senior Food Services Worker (75%, 11 mos.)	0.0	0.0	0.0	0.8	0.8
Food Service Worker (45%)	0.0	0.0	0.0	0.0	0.5
CAREER AND WORKFORCE EDUCATION (0010)					
Instructional Division Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	1.0	1.0
CAD/GIS Computer Tech	1.0	1.0	1.0	0.0	0.0
Academic Technology Coordinator	0.0	0.0	0.0	1.0	1.0
Senior Toolroom Attendant	1.0	1.0	1.0	1.0	1.0
Toolroom Attendant (100%, 12 mos.)	0.0	0.0	0.0	1.0	1.0
Toolroom Attendant (3 - 25%,11 mos)	1.3	1.3	1.3	0.8	0.8

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OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
APPRENTICESHIP (0039)					
Instructional Assistant, Apprenticeship	1.0	1.0	1.0	0.0	0.0
Apprenticeship Assistant	0.0	0.0	0.0	1.0	1.0
DEPUTY SECTOR NAV. (DSN-ENERGY) (0664)					
Clerk Typist III (50% 11 mos.)	0.0	0.0	0.0	0.0	0.0
REGIONAL DIRECTOR, EMPLOYER ENGAGEMENT was (DSN-HEALTH) (0625)					
Clerk Typist III (100% 11.5 months)	0.5	0.0	0.0	0.0	0.0
CWE PERKINS & TRANSITION (0519)					
Accounting Technician II (5%)	0.2	0.2	0.5	0.3	0.1
Administrative Assistant I (50%)	0.0	0.0	0.0	0.0	0.5
CWE - STRONG WORKFORCE (LOCAL 24-25PROJECTS) (0518)					
Account Technician II (85%)	0.4	0.4	0.3	0.7	0.9
Clerk Typist III	0.3	0.3	1.0	0.0	0.0
Administrative Assistant I (100%, 11.5 mos)	0.0	0.0	0.0	0.0	0.0
Administrative Assistant I (50%)	0.0	0.0	0.0	0.3	0.5
Web Developer (70%)	1.0	1.0	1.0	1.0	0.7
Student Services Assistant (1 -100%, 1 - 95%)	1.0	1.0	1.0	2.0	1.0
Job Developer (29%)	0.0	0.0	0.0	0.3	0.0
Research Specialist (62%)	0.0	0.0	0.0	0.4	0.6
CWE - STRONG WORKFORCE (REGIONAL LEVEL- 24/25 PROJECTS) (0524)					
Job Developer (100%)	1.0	0.0	1.0	0.7	1.0
Senior Secretary	1.0	0.0	1.0	0.0	0.0
Clerk Typist III 1-50% 11.5mo)	0.5	0.0	0.0	0.0	0.0
Clerk Typist III (100%, 11 mos)	1.0	0.0	1.0	0.0	0.0
Admin. Assistant I	0.0	0.0	0.0	1.0	0.0
Student Services Asssitant (5%)	0.0	0.0	0.5	0.1	0.0
Research Specialist (8%)	0.0	0.0	0.0	0.4	0.1
Accounting Technician II (10%)	0.0	0.0	0.0	0.0	0.1
AUTOMOTIVE BACCLAUREATE DEGREE PROGRAM (0640)					
Clerk Typist III (50%, 11 mos.)	0.5	0.5	0.5	0.0	0.0
NSF WOMEN IN NEXT GENERATION ELECTRIC VEHICLE TECH (0544)					
Accounting Technician II	0.0	0.0	0.3	0.0	0.0
Student Services Assistant	0.0	0.0	0.5	0.0	0.0
COMMUNICATIONS AND LANGUAGES (0003)					
Instructional Division Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	1.0	1.0
Sr. Instructional Asst	1.0	1.0	0.0	0.0	0.0
Inst. Assistant, Communications	0.7	0.7	0.0	0.0	0.0
Inst. Lab Tech- El Paisano (60%)	0.0	0.0	0.6	0.6	0.6
Clerk Typist III	1.0	1.0	1.0	0.0	0.0
Admin. Assistant I	0.0	0.0	0.0	1.0	1.0

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OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
HEALTH SCIENCE AND NURSING (0012)					
Instructional Division Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	1.0	1.0
Senior Instructional Assistant (11 mos.)	1.0	1.0	1.0	1.0	1.0
Clinical Coordinator	0.0	0.0	1.0	1.0	1.0
SONG BROWN CAPITATION (0665)					
Admin. Assistant I	0.0	0.0	0.0	1.0	1.0
NURSING RETENTION GRANT (0623)					
Clerk Typist III	1.0	1.0	1.0	0.0	0.0
Clerk Typist III (47.5%)	0.5	0.5	0.5	0.0	0.0
Admin. Assistant I (47.5%)	0.0	0.0	0.0	0.5	0.5
KINESIOLOGY, AND ATHLETICS (0007)					
Instructional Division Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	1.0	1.0
Admin. Assistant I (55%)	0.0	0.0	0.0	0.0	0.6
Senior P.E. & Athletic Eq. Attendant	1.0	1.0	1.0	1.0	0.0
P.E. & Athletic Eq. Attendant (2-100%; 1-45%, 8mos)	1.9	1.9	1.9	1.9	2.5
Instructional Assistant, Fitness Ctr. (50%)	1.0	1.0	1.0	1.0	0.5
Athletic Trainer (1-100%; 2-50% 12mos)	1.4	1.4	2.0	2.0	2.0
LIBRARY & LEARNING SUPPORT SERVICES (0019)					
Senior Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	1.0	1.0
Library/Media Technician (5-100%)	4.5	4.5	4.5	4.5	5.0
Library/Media Clerk (1-100%; 1-11.25%, 10 mos)	2.1	2.1	2.1	2.1	1.1
Computer Operations Technician	1.0	1.0	1.0	0.0	0.0
IT Specialist	0.0	0.0	0.0	1.0	1.0
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)	0.0	0.0	0.0	0.0	0.0
Sr. Inst. Asst. (1-100% 11 mos)	1.5	1.5	0.0	1.0	1.0
Inst. Asst. (75%, 11 mos)	0.8	0.8	0.0	0.0	0.0
PRINTING SERVICES					
Sr. Photocopier/Machine Op. (80%)	0.8	0.8	0.8	0.0	0.0
Sr. Reprographics Technician (100%)	0.0	0.0	0.0	1.0	1.0
Photocopier/Machine Op.	1.0	1.0	1.0	0.0	0.0
Reprographics Technician	0.0	0.0	0.0	1.0	1.0
LEARNING ASSISTANCE CENTER (0044)					
Instructional Assistant, LAC (11 mos.)	1.0	1.0	1.0	1.0	1.0
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)	2.0	2.0	0.0	0.0	0.0
MATH SCIENCE & ENGINEERING CENTER (1701000)					
Sr. Inst Asst MRC	0.0	0.0	1.0	2.0	1.0
Inst. Asst MRC (2-100%)	0.0	0.0	1.0	1.0	2.0
WRITING CENTER (1505000)					
Sr. Inst. Asst (11mos.)	0.0	0.0	1.0	1.0	1.0
Inst. Asst (100%, 11 mos.)	0.0	0.0	0.8	0.8	0.8
WRITERS' RESOURCE CENTER (1501000)					
Sr. Inst Assistant (11 mos., 60%)	0.0	0.0	0.6	0.6	0.6
Sr. Inst. Asstistant (47.5%, 11.5 mos.)	0.0	0.0	0.5	0.5	0.5

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OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
MATHEMATICS, SCIENCES & ENGINEERING					
BIOLOGY (0001)					
Instructional Division Secretary (25%)	0.3	0.3	0.3	0.0	0.0
Admin. Assistant to Division Office (25%)	0.0	0.0	0.0	0.3	0.3
Sr. Inst. Lab Technician Biology	0.0	0.0	0.0	1.0	1.0
Inst. Laboratory Technician, Biology (50%)	1.0	1.0	1.0	0.5	0.5
Secretary (25%)	0.3	0.3	0.0	0.0	0.0
Clerk Typist III (25%)	0.0	0.0	0.3	0.0	0.0
Admin. Assistant I (25%)	0.0	0.0	0.0	0.3	0.3
MATHEMATICS (Inc. MSC) (0004)					
Instructional Division Secretary (40%)	0.4	0.4	0.4	0.0	0.0
Admin. Assistant to Division Office (40%)	0.0	0.0	0.0	0.4	0.4
Secretary (40%)	0.4	0.4	0.0	0.0	0.0
Clerk Typist III (40%)	0.0	0.0	0.4	0.0	0.0
Admin. Assistant I	0.0	0.0	0.0	0.4	0.4
Inst. Asst. MSC	0.9	1.5	0.0	0.0	0.0
Senior Inst. Asst. MRC (47.5%)	0.0	0.0	0.5	0.0	0.0
Sr. Instructional Assist. (100%)	0.0	0.0	0.0	0.0	0.0
Senior Inst. Asst. MSC	1.0	1.0	0.0	0.0	0.0
PHYSICAL SCIENCES (0008)					
Instructional Division Secretary (35%)	0.4	0.4	0.4	0.0	0.0
Admin. Assistant to Division Office (35%)	0.0	0.0	0.0	0.4	0.4
Inst Lab Tech Multi-Discipline (50%)	0.0	0.0	0.5	0.5	0.5
Secretary (35%)	0.4	0.4	0.0	0.0	0.0
Clerk Typist III (35%)	0.0	0.0	0.4	0.0	0.0
Admin. Assistant I (35%)	0.0	0.0	0.0	0.4	0.4
Inst. Lab Tech.-Chemistry	1.0	1.0	1.0	1.0	1.0
MESA(0609)/STEM (0535)					
Educational Advisor (20%Mesa; 80%STEM)	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (23.75%Mesa; 23.75%STEM)	0.5	0.5	0.5	0.0	0.0
Admin. Assistant I (23.75%Mesa; 23.75%STEM)	0.0	0.0	0.0	0.5	0.5
Senior Instructional Assistant 47.5%	0.5	0.5	0.0	0.0	0.0
Sr. Instructional Assist. (100%)	0.0	0.0	0.0	1.0	1.0
STUDENT SERVICES					
ADMISSIONS & RECORDS (0036)					
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	0.0	0.0
A&R Systems Analyst	0.0	0.0	0.0	1.0	1.0
Evaluations Technician (2-100%; 2-50%)	2.0	3.0	3.0	3.0	3.0
Admissions & Records Assistant	7.5	7.5	8.5	0.0	0.0
A&R Technician II	0.0	0.0	0.0	8.5	8.5
Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant III	0.0	0.0	0.0	1.0	1.0
Clerk Typist III	0.5	0.5	0.0	0.0	0.0
Registration Clerk (2-100%, 1-47.5%)	3.9	3.9	2.5	0.0	0.0
Registration Technician (2-100%, 1-47.5%)	0.0	0.0	0.0	2.5	2.5
International Students Specialist	1.0	1.0	1.0	1.0	1.0

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COUNSELING (0037)					
Senior Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	1.0	1.0
Clerk Typist III (2-100%; 1-50%)	2.6	2.6	2.5	0.0	0.0
Admin. Assistant I (2-100%; 1-50%)	0.0	0.0	0.0	2.5	2.5
Lead Testing Technician (50%)	0.5	0.5	0.0	0.0	0.0
Testing Technician (10%)	0.1	0.1	0.0	0.0	0.0
Clerk Typist II (91%)	0.9	0.9	0.9	0.0	0.0
Admin. Assistant I (91%)	0.0	0.0	0.0	0.9	0.9
CENTER FOR CAREER RE-ENTRY SERVICES (0048)					
Career Dev./Center Specialist (55%, 11.5 mos.)	0.6	0.6	0.6	0.0	0.0
Career Center Specialist (55%)	0.0	0.0	0.0	0.6	0.6
Student Services Assistant (50%)	0.0	0.0	0.0	0.0	0.0
STUDENT EQUITY AND ACHIEVEMENT (0127)					
Web Developer	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (32.5%)	0.2	0.2	0.3	0.0	0.0
Clerk Typist II (9%)	0.1	0.1	0.1	0.0	0.0
Admin. Assistant I (1 - 32.5%, 1 - 9%)	0.0	0.0	0.0	0.4	0.4
Student Services Assistant (1-100%, 2-50%)	3.5	4.0	3.5	4.0	2.0
Research Specialist (30%)	0.3	0.3	0.3	0.3	0.3
Senior Secretary (5%)	0.1	0.1	0.1	0.0	0.0
Admin. Assistant to Division Office (5%)	0.0	0.0	0.0	0.1	0.1
Assistant Accountant (20%)	0.2	0.2	0.0	0.0	0.0
Accountant II (30%)	0.0	0.0	0.3	0.3	0.0
Accountant (2-30%)	0.0	0.0	0.0	0.0	0.6
Transfer Center Specialist (2-50%)	0.0	0.0	0.0	0.0	1.0
L.A. COUNTY DIVERSION AND RE-ENTRY PROGRAM/RISE SCHOLARS (0129)					
Student Services Assistant (47.5%)	0.5	0.5	0.5	0.5	0.0
RISING SCHOLARS NETWORK (0159)					
Student Services Assistant (47.5%)	0.0	1.0	0.5	0.0	0.5
STUDENT AFFAIRS (0027)					
Instructional Division Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to the Division Office	0.0	0.0	0.0	1.0	1.0
DPSS COMMUNITY COLLEGE CALWORKS PROGRAM (0626)					
EOPS/CalWORKS Student Services Assist. (50%)	0.0	0.0	0.0	0.0	0.5
CAL WORKs (0627)					
Student Services Assistant	1.5	1.5	1.5	0.0	0.0
EOPS/CalWORKS Student Services Assist.	0.0	0.0	0.0	1.5	1.0
Clerk Typist III	1.0	1.0	1.0	0.0	0.0
Clerk Typist II	0.5	0.5	0.5	0.0	0.0
Admin. Assistant I (1 - 50%, 1 - 47.5%)	0.0	0.0	0.0	1.5	1.0
Accounting Technician II (10%)	0.2	0.2	0.1	0.1	0.1

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2021-2022 THROUGH 2025-2026

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
DISABLED STUDENTS PROGRAMS & SVC. (0022)					
Senior Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant III	0.0	0.0	0.0	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	1.0	1.0	1.0	1.0	1.0
ASL Interpreter/Coordinator	0.8	0.8	1.0	1.0	1.0
Special Ed. Aide (Physically Disabled)	1.0	1.0	1.0	0.0	0.0
DSPS Support Services Aide	1.0	1.0	1.0	2.0	0.0
DSPS Support Services Technician	0.0	0.0	0.0	2.0	2.0
Clerk Typist III (1-50%, 11.5 mos.)	1.0	0.8	0.5	0.0	0.0
Admin. Assistant I (50%, 11.5 mos.)	0.0	0.0	0.0	0.5	0.5
EOPS/CARE (0023, 6431)					
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%)	1.0	1.0	0.0	0.0	0.0
Student Services Assistant (1-100%,)	1.0	1.0	1.5	1.0	1.0
EOPS/CalWORKS Student Services Assist.	0.0	0.0	0.0	0.5	0.5
EOPS Technician (1-12 mos., 1-11.75 mos.)	0.0	0.0	0.0	0.0	0.0
Senior Secretary	1.0	1.0	1.0	0.0	0.0
Admin. Assistant III	0.0	0.0	0.0	1.0	1.0
NEXT UP PROGRAM & SERVICES (0123)					
Program Assistant	0.0	0.0	1.0	1.0	1.0
Student Services Assistant	0.0	0.0	0.5	1.0	1.0
Administrative Assistant (50%)	0.0	0.0	0.0	0.0	0.5
FOSTER/KINSHIP CARE (0546)					
FKCE Program Specialist (90%)	1.0	0.9	0.9	0.9	0.9
Clerk Typist II - 100%	0.4	0.4	1.0	0.0	0.0
Admin. Assistant II	0.0	0.0	0.0	1.0	1.0
Account Clerk III (5%)	0.1	0.1	0.1	0.0	0.0
Account Tech III (5%)	0.0	0.0	0.1	0.1	0.1
YESS (0536)					
FKCE Program Specialist (10%)	0.1	0.1	0.1	0.1	0.1
Account Clerk III (5%)	0.1	0.0	0.1	0.0	0.0
Account Tech III (5%)	0.0	0.0	0.0	0.1	0.1
TRIO STUDENT SUPPORT SERVICES (0603)					
Clerk Typist III	0.3	0.3	0.3	0.0	0.0
Admin. Assistant I (25%)	0.0	0.0	0.0	0.3	0.3
Educational Advisor (11.75 mos.)	1.0	1.0	1.0	0.0	0.0
Ed. Advisor TRIO SSS (11.75 mos.)	0.0	0.0	0.0	1.0	1.0
UPWARD BOUND PROGRAM (0604)					
Student Services Assistant (11 mos.)	0.0	0.0	1.0	1.0	1.0
Educational Advisor (11.75 mos.)	0.0	0.0	1.0	1.0	1.0

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OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
STUDENT HEALTH & PSYCH. SERVICES (0045)					
Student Services Assistant	1.0	1.0	1.0	0.0	0.0
Admin. Assistant III	0.0	0.0	0.0	1.0	1.0
STUDENT LIFE AND LEADERSHIP (0026)					
Student Activities Assistant	1.0	1.0	1.0	1.0	1.0
Clerk Typist III	1.0	1.0	1.0	0.0	0.0
Admin. Assistant I	0.0	0.0	0.0	1.0	1.0
BASIC NEEDS CENTERS (0133)					
Clerk Typist III (100%)	0.0	1.0	1.0	0.0	0.0
Admin. Assistant I (25%)	0.0	0.0	0.0	1.0	0.3
Accounting Tech II (35%)	0.0	0.0	0.4	0.4	0.4
Student Activities Assistant (75%)	0.0	0.0	1.0	1.0	0.8
CSU CHICO CAL FRESH (0654)					
Student Activities Assistant (I-25%, I-75%)	0.0	1.0	1.0	0.3	1.0
CSULA CAL VOLUNTEERS GRANT (0678)					
Student Activities Assistant	0.0	0.0	0.0	0.8	1.0
STUDENT SUPPORT SERVICES (0028)					
Senior Secretary (95%)	1.0	1.0	1.0	0.0	0.0
Admin. Assistant to Division Office (95%)	0.0	0.0	0.0	1.0	1.0
FINANCIAL AID & SCHOLARSHPS (0047)/ BFAP (0147)					
Financial Aid Coordinator (95%)	1.0	1.0	1.0	1.0	1.0
Senior Financial Aid Assistant	3.0	3.0	4.0	0.0	0.0
Financial Aid Technician II	0.0	0.0	0.0	4.0	3.0
Financial Aid Assistant	1.4	1.6	1.0	0.0	0.0
Financial Aid Technician I	0.0	0.0	0.0	1.0	1.0
BOARD FINANCIAL ASSISTANCE PROGRAM - BFAP I (00147)					
Financial Aid Coordinator (5%)	0.1	0.1	0.1	0.1	0.1
Financial Aid Assistant	1.4	1.6	1.0	0.0	0.0
Financial Aid Technician I	0.0	0.0	0.0	1.0	1.0
Senior Financial Aid Assistant	1.0	0.4	0.0	0.0	0.0
Financial Aid Technician II	0.0	0.0	0.0	0.0	3.0
Board Financial Assistance Program - BFAP II (0147)					
Senior Financial Aid Assistant	2.0	3.0	3.0	0.0	0.0
Financial Aid Technician II	0.0	0.0	0.0	3.0	1.0
Financial Aid Assistant	0.2	0.0	1.0	0.0	0.0
Financial Aid Technician I	0.0	0.0	0.0	1.0	1.0
Student Service Assistant	0.0	0.0	0.0	0.0	1.0

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CLASSIFIED POSITIONS 2021-2022 THROUGH 2025-2026

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
STUDENT SUCCESS PROGRAM (SSP)/CREDIT (0221)					
Admissions and Records (6200000)					
Evaluation Technician (50%)	0.5	0.5	0.5	0.5	0.5
Evaluation Technician (50%)	0.5	0.5	0.5	0.5	0.5
Counseling (6310000)					
Clerk Typist III (1-100%; 1-47.5%)	2.5	2.5	1.5	0.0	0.0
Admin. Assistant I (1-100%; 1-47.5%)	0.0	0.0	0.0	1.5	1.5
Research Analyst	0.0	0.0	0.0	0.0	0.0
Student Services Assistants	0.9	0.0	1.0	1.0	1.0
Transfer (6330000)					
Student Services Assistant (2-50%)	1.0	1.0	1.0	1.0	0.0
Transfer Center Specialist (2-50%)	0.0	0.0	0.0	0.0	1.0
Career and Re-Entry (6340000)					
Career Dev. Center Specialist (45%)	0.5	0.5	0.5	0.0	0.0
Career Center Specialist (45%)	0.0	0.0	0.0	0.5	0.5
Student Services Assistant (50%)	0.5	0.5	0.5	0.5	0.5
Student Services (64990000)					
Student Services Program Assistant	0.0	0.0	1.0	1.0	1.0
Accountant II (10%)	0.0	0.0	0.1	0.1	0.0
Accountant (2-10%)	0.0	0.0	0.0	0.0	0.2
Student Success and Dream Center (6499001)					
Clerk Typist III	0.0	0.0	0.0	0.0	0.0
Student Services Assistant (1-100%; 1-50%)	1.5	1.5	1.5	1.5	1.5
Outreach (6499100)					
Program Supervisor Dual Enrollment	0.0	0.0	1.0	0.0	0.0
Student Services Program Assistant	0.0	0.0	1.0	1.0	1.0
Student Services Assistant (5-100%;1-50%)	5.5	5.5	5.5	4.5	5.5
Institutional Research and Planning (660000)					
Research Analyst	1.0	0.0	1.0	1.0	1.0
STUDENT SUCCESS PROGRAM/ NON-CREDIT (0251)					
Student Services Assistant (50%)	0.5	0.5	0.0	0.5	0.5
Clerk Typist III (20.6%)	0.2	0.2	0.0	0.0	0.0
Admin. Assistant I (17.5%)	0.0	0.0	0.0	0.2	0.2
CRSSA ACT - FEDERAL STIMULUS HEERF II (0547)					
Student Activities Assistant	1.0	1.0	1.0	0.0	0.0
Clerk Typist III 50%	0.5	0.5	0.5	0.0	0.0
UNDOCUMENTED (DREAMER) RESOURCE LIASION (0121)					
Student Services Assistant (100%)	0.0	1.0	1.0	1.0	1.0
TALENT SEARCH (0552)					
Student Services Assistant	0.0	1.0	1.0	1.0	1.0

PERSONNEL ALLOWANCES**CLASSIFIED POSITIONS 2021-2022 THROUGH 2025-2026**

OFFICE / DEPARTMENT / CLASSIFICATION	21-22	22-23	23-24	24-25	25-26
COMMON COURSE NUMBER (0015)					
Senior Research Scientist (50%)	0.0	0.0	0.0	0.0	0.5
EEO BEYOND DIVERISTY (0680)					
Admin. Assistant I	0.0	0.0	0.0	0.0	1.0
POST-SECONDARY STUDENT SUCCESS GRANT (0553)					
Web Developer (25%)	0.0	0.0	0.0	0.0	0.3
YOUTH EMPOWERMENT STRATEGIES FOR SUCESS-ILP (0536)					
FKCE/ILP Program Specialist (10%)	0.0	0.0	0.0	0.0	0.1
Account Tech III (5%)	0.0	0.0	0.0	0.0	0.1
TOTAL	276.25	276.28	307.83	321.24	318.13