

Final Budget

2025-2026

Office of the Chancellor
September 2025



Los Angeles Community College District

Los Angeles Community College District

Board of Trustees

Kelsey K. Iino, Ed.D., President
Sara Hernandez, J.D., 1st Vice President
Andra Hoffman, 2nd Vice President
Gabriel Buelna, Ph.D.
Nichelle Henderson
David Vela
Steven F. Veres
Jasmine Francis, Student Trustee

District Administration

Alberto J. Román, D.P.A., Chancellor
Nicole Albo-Lopez, Ed.D., Deputy Chancellor
Jeanette L. Gordon, Vice Chancellor/Chief Financial Officer
James Lancaster, Ed.D., Vice Chancellor, Workforce and Economic Development
Carmen V. Lidz, MS, Vice Chancellor/Chief Information Officer
Maury Pearl, Vice Chancellor, Educational Programs and Institutional Effectiveness*
Jeffrey Prieto, J.D., General Counsel
Leigh Sata, Ed.D., Vice Chancellor/Chief Facilities Executive
Teyanna Williams, J.D., Vice Chancellor, Human Resources

College Presidents

Amanuel Gebru, Ph.D., Los Angeles City College
Monte E. Perez, Ph.D., East Los Angeles College*
Luis Dorado, Ed.D., Los Angeles Harbor College
Armida Ornelas, Ph.D., Los Angeles Mission College
Aracely Aguiar, Los Angeles Pierce College
Anthony J. Culpepper, Ed.D., Los Angeles Southwest College
Alfred McQuarters, Ed.D., Los Angeles Trade-Technical College
Barry Gribbons, Ph.D., Los Angeles Valley College
James M. Limbaugh, Ph.D., West Los Angeles College

**Interim*

Prepared by Office of Budget and Management Analysis



September 10, 2025

City

The Honorable Members of the Board of Trustees
Los Angeles Community College District

East

Harbor

In accordance with Section 58305(c) of Title 5, California Code of Regulations, presented herein is the District's 2025-2026 Final Budget for your consideration and approval.

Mission

Pierce

On June 27, 2025, Governor Gavin Newsom signed into law the Budget Act of 2025, authorizing total state expenditures of \$321 billion, reflecting a 7.86 percent increase over the 2024–25 enacted budget. The enacted budget includes \$228.9 billion in General Fund spending, up from \$228.4 billion in 2024–25.

Southwest

Trade-Tech

Valley

West

The 2025–26 state budget emphasizes maintaining fiscal stability amid a challenging economic environment. For California Community Colleges, the budget includes no ongoing reductions to core programs or services, with overall funding levels remaining relatively flat compared to 2024–25.

Included in the State Budget is \$217.4 million to provide a 2.30 percent cost-of-living adjustment (COLA) for the Student Centered Funding Formula (SCFF), along with an additional \$26.8 million to apply the same COLA to select categorical programs. The budget also includes \$140 million to fund enrollment growth of 2.35 percent over two years, starting in 2024-25. Beginning in 2025-26, SCFF includes a “funding floor,” replacing the previous “hold harmless” provision, which sets each district’s minimum apportionment level based on its final SCFF allocation from 2024–2025. This policy establishes a permanent baseline for future apportionment levels.

One-time funding in the enacted budget includes \$60 million for a Student Support Block Grant and \$20 million for emergency financial aid. Additionally, one-time funding is provided for the Master Plan for Career Education, including \$15 million to scale up Credit for Prior Learning and \$12 million to initiate a systemwide Common Data Planform.

In 2023-2024, the Board of Trustees approved an update to the District Allocation Model that aligns with our equity-minded approach. The 2025-26 college allocations were generated by this model and used to develop this year’s Final Budget.

The development of the District’s 2025-26 Final Budget has been an evolving process beginning with Governor Gavin Newsom’s proposed State Budget in January 2025 and the State Budget Development process through June 2025. The Final Budget also includes information submitted by each of the Colleges and the Educational Services Center. Each college, through its local participatory governance process, sets its own local budget priorities to meet its institutional goals and objectives, and is responsible for balancing its annual budget 2025.

The District's 2025-2026 Final Budget of \$9.9 billion for all funds reflects the following major budget areas:

• Building Fund (Prop. A, AA, J and Measure CC)	\$	8.0 billion
• Unrestricted General Fund	\$	1.1 billion
• Restricted General Fund (categorical and specially funded)	\$	338.7 million
• Student Financial Aid Fund	\$	356.5 million
• Special Reserve Fund (State Funded Capital Outlay Projects)	\$	113.4 million
• Bookstore Fund	\$	29.5 million
• Debt Services Fund	\$	9.2 million
• Child Development Centers Fund	\$	8.6 million
• Food Services Fund	\$	5.1 million

The District continues to maintain a minimum 6.5% General Reserve and a 3.5% Contingency Reserve, as mandated by LACCD Board Policy. The transfer of 2.0% of total unrestricted revenue to the Deferred Maintenance Fund is suspended for 2025-26.

The District enters the 2025–26 fiscal year with a stable financial outlook under the state's Student-Centered Funding Formula (SCFF). The District remains focused on increasing student enrollment, retention, and completion. Our colleges continue to serve as vital access points for affordable, high-quality education, and we are committed to maximizing the SCFF's three funding pillars: access, equity, and student success. Long-term fiscal sustainability will depend on our ability to improve course completion rates, increase the number of degrees and certificates awarded, expand transfer pathways, and close equity gaps across student populations.

The District will continue to monitor the broader fiscal environment and prepare for potential volatility in state revenues. While the 2025–26 budget reflects a stable funding outlook, it is essential to remain cautious and responsive to any emerging challenges that may affect future allocations. To navigate this environment, the District and its colleges will continue to pursue two overarching goals: managing expenditures responsibly and identifying opportunities to increase revenues. Expense management strategies include delaying or reevaluating vacant positions, filling only critical roles, limiting overtime and reassigned time, restricting travel and discretionary spending, and deferring nonessential maintenance projects, except where health, safety, or accessibility are concerned. On the revenue side, the District will work to optimize SCFF funding through improved student outcomes, pursue competitive state and federal grants, expand philanthropic partnerships, increase facility rentals and fee collections, and grow the number of eligible students receiving fee waivers.

This is a time for careful stewardship, strategic investment, and institutional resilience. I encourage all stakeholders to review the Overview section of this document, which provides a detailed analysis of the state's fiscal landscape, the District's revenue projections, and our planned expenditures for the year ahead.

Respectfully,

A handwritten signature in blue ink, appearing to read "Alberto Roman", with a stylized flourish at the end.

Alberto Roman, D.P.A.
Chancellor

Table of Contents

Executive Summary	1
Overview	2
I. Summary	
Summary of All Funds.....	13
II. General Fund	
Income	17
Unrestricted General Fund Appropriations	
Unrestricted General Fund Totals by Sub-Major Commitment Item.....	23
Unrestricted General Fund Totals by Major Functional Area	24
Unrestricted General Fund by Sub-Major Commitment Item (repeated for each college).....	25
Unrestricted General Fund by Major Functional Area (repeated for each college)	26
Educational Services Center	43
Information Technology	45
Districtwide Accounts	48
Unrestricted General Fund Historical Perspective	49
Restricted General Fund Appropriations	
Restricted General Fund by Sub-Major Commitment Item	58
Restricted General Fund Appropriations by Program	59
Restricted General Fund Appropriations by Fund and Location.....	60
Basic Needs Centers	61
California Adult Education Program (CAEP).....	61
CA College Promise.....	62
CalWORKS (Child Care/Non-Child Care)/TANF	62
Community Services	63
Cooperative Agencies Resources for Education (CARE)	63
Disabled Student Programs & Services (DSPS).....	64
Dream Resource Liaison Support	64
Equal Employment Opportunity	65
Extended Opportunities Programs & Services (EOPS).....	65
Federal Perkins IV (CTE).....	66
Federal Work Study	66
Financial Aid Technology.....	67
Foster & Kinship Care Education (FKCE).....	67
Framework for Racial Equity & Social Justice.....	68
Health Services.....	68
Lottery – Prop 20	69
NextUp	69

One-Time Block Grants	70
Parking.....	70
Staff/Faculty Development.....	71
Strong Workforce	71
Student Equity & Achievement (SEA)	72
Student Financial Aid Administration (SFAA).....	72
Student Retention and Enrollment	73
Unrestricted Indirect.....	73
Veterans Resource Center.....	74
Other Specially Funded Programs	74
Restricted General Fund Programs	75
General Fund Appropriations	
General Fund Summary.....	98
General Fund Summary by Sub-Major Commitment Item (repeated for each college).....	99
Educational Services Center.....	108

III. Other Funds

Bookstore Fund.....	109
Building Fund	111
Food Services Fund.....	113
Child Development Fund.....	115
Debt Service Fund	117
Special Reserve Fund.....	119
Student Financial Aid Fund	139

IV. Appendices

Appendix A: Definitions & Notes	141
Appendix B: Districtwide Accounts.....	142
Appendix C: Budgeted Positions.....	146
Appendix D: List of Active Organizational Memberships.....	164
Appendix E: Final Budget Allocation Mechanism.....	181

Executive Summary

Executive Summary

The following is a brief summary of the District's 2025-2026 Final Budget with reference to a more detailed discussion in the body of the report.

- The 2025-2026 Final Budget for all funds is \$9.9 billion distributed over eight funds - General Fund, Bookstore Fund, Food Services Fund, Child Development Fund, Special Reserve Fund (Capital Outlay Project Fund), Building Bond Fund, Student Financial Aid Fund, and Debt Services Fund.
- The 2025-2026 General Fund, consisting of restricted and unrestricted programs, is \$1.4 billion and represents 14.4% of the total budget.
- The Unrestricted General Fund budget, which supports the principal operations of the District, is \$1.1 billion and represents 11.0% of the Final Budget.
- The 2025-2026 Education Protection Act (EPA) is \$124.6 million and is included in the Unrestricted General Fund Revenue (summary).
- The level of Unrestricted General Funds available for appropriation consists of beginning balances, reserve for open orders, transfers, and income.
- The Unrestricted General Fund Beginning Balance of \$150.2 million is \$25.3 million less than the 2024-2025 Beginning Balance.
- State General Revenue is projected to increase from 2024-2025. The State Revenue includes the Education Protection (EPA) fund of \$124.6 million.
- 2025-2026 Unrestricted General Fund appropriations of \$1.1 billion are \$11.7 million more than the 2024-2025 Final Budget. Appropriations for the nine colleges are \$755.7 million, which is \$22.6 million greater than 2024-2025 Final Budget allocations for college locations.
- Appropriations in all Other Funds appear to be adequate to maintain planned levels of service.

Overview

Overview

The Final Budget for fiscal year 2025–2026, summarized in the following pages, has been revised from the Tentative Budget, which was adopted by the Board of Trustees on June 18, 2025, to reflect the State’s enacted budget, the District’s 2024–2025 ending balances, and revised revenue projections generated by the colleges. The significant changes from the Tentative Budget are due to 2024–2025 balances, open orders, and other allocation adjustments.

The Final Budget presented for adoption by the Board of Trustees totals \$9.9 billion for the General Fund and other funds. The budget includes \$8.0 billion from Proposition A, AA, and Measures J, CC, and LA bond funds to finance construction, provide equipment, and improve college facilities at the various campuses of the District.

The General Fund budget reflects an anticipated \$824.4 million in revenue generated through the Student Centered Funding Formula (SCFF). For fiscal year 2025–2026, a 2.3% cost-of-living adjustment (COLA) has been applied to the SCFF apportionment.

Beginning in 2025–2026, the previous “hold harmless” provision will be replaced by a new “funding floor,” which sets each district’s minimum apportionment level based on its final SCFF allocation from 2024–2025. This policy establishes a permanent baseline for future apportionment levels.

The budget also includes \$124.6 million from the Educational Protection Fund, supported by Proposition 30 and Proposition 55, which contributes to the overall state General Fund revenue.

The following overview provides information on total funds available for each fund (**Chart #1**).

Chart 1: Summary of All Funds (In Millions)

Funds & Appropriations	2023-24 Actual	2024-25 Final Budget	2024-25 Actual	2025-26 Tentative Budget	2025-26 Final Budget	2024-25 Final Bud Difference	2024-25 Final Bud Difference	2024-25 Actual Difference	2024-25 Actual Difference	2025-26 Tent Bud Difference	2025-26 Tent Bud Difference
General Fund											
Unrestricted total	910.56	1,079.08	959.56	1,066.23	1,090.74	11.66	1.1%	131.18	13.7%	24.51	2.3%
Less Intrafund w/in unres	0.64	0.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.0%	0.00	0.0%
Unrestricted net	909.92	1,079.08	959.56	1,066.23	1,090.74	11.66	1.1%	131.18	13.7%	24.51	2.3%
Restricted	258.56	420.93	269.91	121.18	341.99	-78.94	-18.8%	72.08	26.7%	220.81	182.2%
Less other Intrafund	1.22	3.20	2.11	3.22	3.33	0.13	3.9%	1.22	57.7%	0.11	3.5%
Total General Fund	1,167.26	1,496.80	1,227.36	1,184.19	1,429.40	-67.40	-4.5%	202.04	16.5%	245.21	20.7%
Bookstore Fund	19.77	29.62	20.98	20.69	29.53	-0.09	-0.3%	8.55	40.8%	8.84	42.7%
Food Services Fund	1.92	4.91	2.37	1.91	5.05	0.14	2.9%	2.69	113.6%	3.15	165.2%
Child Development Fund	15.96	6.56	18.46	2.95	8.62	2.05	31.2%	-9.85	-53.3%	5.66	191.9%
Special Reserve Fund	24.67	127.95	23.65	94.44	113.44	-14.51	-11.3%	89.78	379.6%	19.00	20.1%
Building Fund	271.96	8,259.74	379.13	8,012.90	7,959.29	-300.45	-3.6%	7,580.16	1999.3%	-53.61	-0.7%
Financial Aid Fund	255.40	326.37	328.90	332.95	356.46	30.09	9.2%	27.56	8.4%	23.51	7.1%
Debt Service Fund	7.65	8.82	9.55	8.82	9.20	0.38	4.4%	-0.35	-3.7%	0.38	4.4%
Total Appropriations	1,764.59	10,260.78	2,010.41	9,658.84	9,910.99	-349.79	-3.4%	7,900.58	393.0%	252.15	2.6%
Less Interfund transfers	26.11	27.93	27.79	10.35	10.73	-17.20	-61.6%	-17.05	-61.4%	0.38	3.7%
Total Available	1,738.48	10,232.85	1,982.63	9,648.50	9,900.26	-332.59	-3.3%	7,917.63	399.4%	251.76	2.6%

Note: Interfund Transfers represent a transfer between any two of the funds listed above. In order not to account for the same funds twice, transfers are subtracted from the total.

General Fund

The General Fund, which supports the basic operations of the District, totals \$1.4 billion and represents 14.4% of the total Final Budget.

The General Fund is further divided into 1) unrestricted programs and 2) restricted programs (i.e., federal, state, and local categorical programs). The Unrestricted General Fund, which represents those funds and expenditures over which the District retains the greatest flexibility, totals \$1.1 billion or 11.0% of the total budget.

This overview will focus primarily on the Unrestricted General Fund and will include a discussion of 1) State Budget Development, 2) Unrestricted General Fund revenue assumptions, 3) Appropriations, and 4) Restricted General Fund.

State Budget Development

On June 27, 2025, the Governor signed the \$321.0 billion 2025-2026 State Budget Act plus additional trailer bills that impact the California Community Colleges. The 2025-2026 State Budget includes a total investment in Proposition 98 of \$114.6 billion. The 2025-26 budget provides total additional resources of roughly \$761.0 million to California Community Colleges apportionments and categorical programs.

Highlights of the 2025-2026 State Budget include:

1. COLA – 2.30% or \$217 million
2. \$27 million in COLA and adjustments for certain categorical programs
3. \$40 million in enrollment growth
4. \$60 million in one-time funding for a Student Support Block Grant
5. \$25 million in one-time funding for developing a Career Passport
6. \$20 million in one-time funding for emergency financial aid
7. \$15 million in one-time funding to scale up Credit for Prior Learning
8. \$12 million in one-time funding to initiate a systemwide Common Data Platform

Funding for existing state-funded categorical programs is currently at 70% to 95% of 2024-2025 guaranteed allocation levels based on the program. Budget adjustments will be incorporated during the year when the State releases these funds.

District Budget Development

The District's 2025-2026 budget development began early in November 2024 after the Board adopted the 2025-2026 Budget Development Calendar in October 2024. In December 2024, colleges and other operating locations provided their initially-projected dedicated revenue and centralized accounts budgets. In February 2025, after the Governor's proposed State budget was released on January 10, 2025, preliminary allocations were provided to all operating locations to begin working with their constituencies in developing their 2025-2026 Budget Operation Plans.

Year-end open order balances were added to the college budgets. As of September 2, 2025, the Final Budget was made available for public viewing. The 2025-2026 Final Budget reflects most of the projected additional funding from the State, including funding for the state-funded categorical programs.

Unrestricted General Fund

Chart #2, Projected Source of Funds, Unrestricted General Fund, identifies sources of revenue/income available for appropriation in the Unrestricted General Fund. Categories reflect those used in the District Budget Allocation Model provided in Appendix E.

Revenues were based on the following assumptions:

1. Base revenue for State General Revenue is projected at \$843.5 million, which includes \$124.6 million for the Education Protection Act fund (Proposition 30/55).
2. Apprenticeship income is projected at \$33,690.
3. Non-resident tuition is projected at \$12.1 million based on the rate of \$377 per unit.
4. Part-time faculty compensation is projected at \$2.2 million.
5. Lottery revenues are projected at \$17.7 million (\$190/FTES) based on 2025-2026 lottery revenue and enrollment projections.
6. On-Going State Mandate Block Grant is projected at \$3.3 million.
7. Dedicated Revenue projections, submitted by colleges, are \$8.7 million.
8. "Other State" income is projected at \$20.6 million.
9. Full Time Faculty Hire Revenue is projected at \$13.4 million.
10. "Interest" and "Other Local" are projected at \$19.0 million. These sources of income include interest earned on cash balances and other miscellaneous fees such as jury duty, royalties, handling charges, discounts, etc.
11. 2024-2025 ending balance of \$150.2 million includes open orders of \$5.7 million, which are allocated to colleges and district-wide accounts (**Chart #3**).

The District ended the 2024-2025 year with an unrestricted ending balance of \$150.2 million, including funded open orders, which is \$25.3 million less than the 2023-2024 year (\$175.5 million).

Chart 2: Projected Source of Funds - Unrestricted General Fund

State General Revenues	Amount
Base	718,979,903
Education Protection Act (EPA)	124,559,700
Total State Apportionment	843,539,603
Total General Revenues	843,539,603
Part-Time Faculty Compensation	2,209,101
Lottery	17,655,700
Non-Resident Tuition	12,070,000
Apprenticeship	33,690
On-Going State Mandate Block Grant	3,333,447
Full Time Faculty Hiring	13,368,234
Other State	20,620,232
Interest	8,000,000
Other Local	11,000,000
Dedicated Revenue	8,697,231
Incoming Transfer	0
Less Intrafund within unrestricted	0
Total Unrestricted General Fund Income	940,527,238
Open Orders	5,721,898
Contingency Reserve	32,918,453
General Reserve	61,134,270
Other Fund Balance	50,435,465
Total Funds Available for Appropriation	1,090,737,324

Chart 3: 2024-25 Open Orders and Ending Balances – Unrestricted General Fund

Chart #3 summarizes the disposition of the 2024-2025 unrestricted carryover balances.

Funded Open Orders	\$ 5,721,898
<u>Balance Excluding Open Orders</u>	<u>\$144,488,188</u>
Total Fund Balance	\$150,210,086

Colleges & Obligations	2024-25 Unrestricted Balance a	Add'l Rev & Unrestricted Adjustments b	Restricted Deficits c	Budget for Open Orders d	College Positive Balances e=a+b+c-d	College Negative Balances f=a+b+c-d
City	(457,105)	1,144,512	0	0	687,407	0
East	13,324,708	2,612,407	0	2,674,827	13,262,288	0
Harbor	(252,021)	661,006	0	0	408,985	0
Mission	3,668,668	767,545	0	292,933	4,143,280	0
Pierce	1,376,882	1,299,463	0	474,549	2,201,796	0
Southwest	5,744,345	584,201	0	474,420	5,854,126	0
Trade-Tech	9,453,915	1,144,718	0	1,332,058	9,266,575	0
Valley	7,799,187	1,246,425	0	261,376	8,784,236	0
West	1,393,564	773,624	0	146,828	2,020,360	0
College Total	42,052,142	10,233,902	0	5,656,991	46,629,053	0
Obligations						
College Positive Balances				5,656,991	46,629,053	
District Office and IT balance				0	818,605	
Van de Kamp Innovation Center				64,907	2,776,258	
Districtwide				0	0	
Other Districtwide				0	1,773,673	
Contingency Reserve					28,699,604	
General Reserve					58,730,951	
Restricted Fund Deficits					238,127	
Subtotal					139,666,271	
Remaining Undistributed Balance to Fund Reserves					4,821,917	
Total				5,721,898	144,488,188	

Appropriations

Appropriations represent the planned expenditures of total funds available. The distribution of the Unrestricted General Fund budget to colleges was determined by the adopted District Budget Allocation mechanism. The budget allocations were developed based on consultation with the Cabinet and the District Budget Committee. **Chart #4**, 2025-2026 Final Budget - Unrestricted General Fund, provides the total 2025-2026 budget allocations distributed to each operating location, including balances and open orders.

The following provides a brief explanation of the changes to the appropriation categories noted in Chart #4:

1. College appropriations are at \$755.7 million, an increase of \$22.5 million from the prior year.
2. The Educational Services Center budget is funded at \$39.5 million and the ESC Information Technology is funded at \$21.0 million.
3. Total of Districtwide Accounts is \$155.5 million. Major Districtwide accounts include:
 - \$ 35.2 million for Districtwide Information Technology
 - \$ 35.7 million for Retiree Benefits
 - \$ 26.5 million for District Safety/Sheriff
 - \$ 17.1 million for Liability Insurance
 - \$ 8.5 million for Legal Expense
 - \$ 5.6 million for Workers' Compensation
 - \$ 4.5 million for Board Election
 - \$ 4.2 million for Insurance/Legal/Workers' Compensation Reserve
 - \$ 1.6 million for Districtwide Marketing
 - \$ 2.4 million for Central Financial Aid Unit
4. General Reserve is funded at \$61.1 million. It represents 6.5% of the Unrestricted General Fund revenue budget.
5. Contingency Reserve is funded at \$32.9 million. It represents 3.5% of the Unrestricted General Fund revenue budget.

Chart 4: 2025-2026 Final Budget – Unrestricted General Fund

Colleges & Obligations	2024-2025 Adopted Final budget	2025-2026 Tentative Budget	2025-2026 Final Budget
City	82,316,390	81,583,048	84,943,128
East	167,611,651	153,937,563	171,714,015
Harbor	45,879,870	44,102,368	45,624,877
Mission	54,173,034	53,126,154	59,560,683
Pierce	96,523,611	99,193,534	103,158,909
Southwest	42,645,068	35,700,666	42,488,139
Trade-Tech	93,641,956	82,062,349	94,172,885
Valley	92,147,177	88,816,156	99,008,262
West	58,213,702	52,267,045	55,052,489
College Total	733,152,459	690,788,883	755,723,387
Educational Services Center	39,347,439	39,014,773	39,549,459
Information Technology	20,589,234	20,666,880	20,950,799
Districtwide	157,097,859	154,775,441	155,500,821
Contingency Reserve	31,624,358	32,674,760	32,918,453
General Reserve	58,730,951	60,681,697	61,134,270
Restricted Fund Deficits	0	0	238,127
Other Districtwide	1,810,505	0	1,773,673
Van de Kamp Innovation	3,996,015	1,146,960	3,988,125
Supplemental Retirement (SRP)	4,758,850	4,044,211	4,044,211
Funds for Deferred Maintenance	18,071,062	0	0
Part Time Faculty Health Benefits	4,758,739	6,121,902	8,336,223
Net TCR B-One Time Stability	5,141,320	13,874,368	6,579,775
Undistributed Balance	0	42,437,018	0
Total	1,079,078,791	1,066,226,893	1,090,737,323

Education Protection Act

Proposition 30, the Education Protection Act (EPA), was approved by voters in November 2012. This funding was slated to end on December 31, 2018, with the sales tax portion of the funding ending on December 31, 2016. On November 8, 2016, voters extended Proposition 30 for 12 additional years to 2030-31 through the passage of Proposition 55, the California Children's Educational and Health Care Protection Act. This measure extended the increased personal income tax rates for upper income earners, but did not extend the sales tax portion of Proposition 30. The restrictions attached to revenue generated from Proposition 55 remain the same as those attached to Proposition 30, namely these funds cannot be used for administrative costs. It is estimated that the District will receive approximately \$125.0 million and will use these funds for faculty salaries and benefits as reflected in **Chart #5**.

Chart 5: Education Protection Act (EPA)

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
100000	Certificated Salaries	36,422,164	43.1%	116,078,134	73.3%	91,302,567	73.3%
200000	Classified, Regular	421,518	0.5%	269	0.0%	211	0.0%
300000	Employee Benefits	47,585,688	56.4%	42,281,411	26.7%	33,256,921	26.7%
400000	Books & Supplies	0	0.0%	0	0.0%	0	0.0%
500000	Operating Expenses	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total EPA Fund	84,429,370	100.0%	158,359,813	100.0%	124,559,700	100.0%

Restricted General Fund

The Restricted General Fund is the other budget category comprising the General Fund. The Restricted General Fund for the 2025-2026 fiscal year is \$342.0 million or 3.5% of the total budget.

The budget category of “Other SFP” is usually low at the adoption of the Final Budget due to the District’s historical practice of accepting federal program funds throughout the year.

Chart #6 summarizes restricted programs in the 2025-2026 Final Budget.

Other Funds

A discussion of income and appropriations of the other funds may be found in the latter section of this document titled “Other Funds”.

Chart 6: Restricted General Fund (In Millions)

Program	2023-24 Actual	2024-25 Final Budget	2024-25 Actual	2025-26 Tentative Budget	2025-26 Final Budget	2024-25 Final Bud Difference	2024-25 Final Bud Difference	2024-25 Actual Difference	2024-25 Actual Difference	2025-26 Tent Bud Difference	2025-26 Tent Bud Difference
						\$	%	\$	%	\$	%
Basic Needs Centers	3.41	4.35	4.34	0.00	3.89	-0.46	-10.6%	-0.45	-10.4%	3.89	0.0%
CA Adult Education Program (CAEP)	9.84	13.45	10.59	8.74	12.49	-0.96	-7.1%	1.90	18.0%	3.74	42.8%
CA College Promise	5.43	1.18	5.13	0.00	0.93	-0.25	-21.2%	-4.20	-81.9%	0.93	0.0%
CalWORKs (Child Care/non-Child Care) / TANF	7.62	12.71	7.46	6.62	11.44	-1.27	-10.0%	3.99	53.5%	4.82	72.9%
Community Services	2.73	7.94	2.86	2.85	8.00	0.06	0.8%	5.14	>100.0	5.15	>100.0
Cooperative Agencies Resources for Education (CARE)	1.28	1.44	1.55	1.21	1.53	0.09	6.3%	-0.02	-1.1%	0.33	27.0%
Disabled Students Programs & Services (DSPS)	11.37	12.16	12.17	9.08	10.72	-1.44	-11.8%	-1.45	-11.9%	1.64	18.1%
Dream Resource Liaison Support	1.42	0.99	1.04	0.00	0.97	-0.02	-1.7%	-0.07	-6.8%	0.97	0.0%
Equal Employment Opportunity	0.25	0.06	0.22	0.00	0.11	0.05	87.6%	-0.11	-49.8%	0.11	0.0%
Extended Opportunities Programs and Services (EOPS)	10.56	11.24	11.51	9.75	11.65	0.41	3.7%	0.14	1.2%	1.90	19.4%
Federal Perkins IV (CTE)	4.52	5.31	5.32	0.00	6.10	0.79	14.8%	0.78	14.7%	6.10	0.0%
Federal Work Study	2.96	3.88	3.77	4.34	4.34	0.45	11.7%	0.57	15.1%	0.00	0.0%
Financial Aid Technology	0.69	0.00	0.32	0.00	0.00	0.00	0.0%	-0.32	-98.8%	0.00	0.0%
Foster and Kinship Care Education	1.03	1.10	1.13	1.07	1.07	-0.03	-2.7%	-0.06	-5.4%	0.00	0.0%
Framework for Racial Equity and Social Justice	0.38	2.00	1.09	2.00	2.00	0.00	0.0%	0.91	83.2%	0.00	0.0%
Health Services	2.86	9.01	3.25	4.05	10.34	1.33	14.8%	7.09	>100.0	6.29	>100.0
Lottery - Prop 20	12.15	17.59	13.65	7.48	11.87	-5.73	-32.5%	-1.78	-13.1%	4.39	58.7%
NextUp	2.38	1.92	2.72	1.34	1.71	-0.21	-10.8%	-1.01	-37.0%	0.38	28.2%
One-Time Block Grants	5.76	11.53	2.83	0.00	8.65	-2.88	-25.0%	5.82	>100.0	8.65	0.0%
Parking	2.86	5.95	2.24	1.32	4.29	-1.66	-27.9%	2.06	91.9%	2.97	>100.0
Staff/Faculty Development	0.04	0.29	0.04	0.00	0.25	-0.04	-13.5%	0.21	>100.0	0.25	0.0%
Strong Workforce	17.51	23.43	15.91	8.15	14.78	-8.66	-36.9%	-1.13	-7.1%	6.63	81.4%
Student Equity and Achievement (SEA)	54.71	67.86	52.29	47.92	62.73	-5.12	-7.5%	10.45	20.0%	14.82	30.9%
Student Financial Aid Administration	5.74	4.46	6.79	4.35	4.83	0.37	8.3%	-1.96	-28.9%	0.47	10.9%
Student Retention and Enrollment	4.58	2.28	4.89	0.00	1.61	-0.67	-29.2%	-3.28	-67.1%	1.61	0.0%
Unrestricted Indirect	4.52	6.83	2.63	0.00	4.20	-2.63	-38.4%	1.58	60.1%	4.20	0.0%
Veterans Resource Center	0.74	0.47	0.70	0.00	0.40	-0.07	-14.7%	-0.30	-42.7%	0.40	0.0%
Other Specially Funded Programs	81.20	191.51	93.50	0.92	141.09	-50.42	-26.3%	47.59	50.9%	140.17	>100.0
Total Available	258.56	420.93	269.91	121.18	341.99	-78.94	-18.8%	72.08	26.7%	220.81	182.2%

Summary

Summary of All Funds

Chart #7A & B, entitled "Summary of all Funds," describes the District's total budget by sources of funding and major objects of expenditure. These separate fund categories are established to segregate and restrict monies. While transfers between fund categories are permitted, such transfers are subject to restriction according to the source of the funds.

The reader will note that transfers are deducted from both revenues and appropriations in the total columns. This is done to avoid double counting when the funds are transferred, whether between fund categories (interfund transfers), between the Unrestricted and Restricted General Fund (intrafund transfers), or between programs or locations within the Unrestricted General Fund (intrafund transfers).

Income

- **Federal Income:** Federal income represents funds projected for Student Financial Aid programs, Federal Perkins program, and other federal specially funded programs. As is customary, additional federal program award augmentations will be made as financial aid programs are noticed from the funding sources.
- **State Income:** State income represents state general apportionment income, CalWORKs and TANF program income, Disabled Students Programs and Services (DSPS), Extended Opportunities Programs and Services (EOPS), Student Equity and Achievement (SEA), Strong Workforce, other categorical program income, Instructional Support Block Grants, child development centers income, capital outlay project income, and other specially funded state income. The categorical state funded programs such as EOPS, CalWORKs, Strong Workforce, and Student Equity and Achievement are budgeted at 95% of the 2024-2025 budget. FKCE is budgeted at 93% of the 2024-2025 budget. Cooperative Agencies Resources for Education (CARE), DSPS, and NextUp are budgeted at 90%, 80%, and 70% of the 2024-2025 budget, respectively. Adjustments will be made to the budget allocation for these programs during the fiscal year when the State releases the funding for each program. Block grants for Physical Plant and Instructional Support are budgeted as allocated by the State. Income for capital outlay projects in the Special Reserve Fund is budgeted based on awarded and released construction phases.
- **Local Tax:** This source of funds includes secured tax, unsecured tax, and property tax shift from local governments to schools. The projected income reflects the current estimated collections from the Los Angeles County Treasurer's Office. Taxes are calculated as a portion of the state general revenue.
- **Other Local:** Other local income includes college dedicated revenue, student fees, and other miscellaneous local income.
- **Intrafund Transfer:** This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs.

- **Interfund Transfer:** This represents revenues received as a result of transfers between funds. The Special Reserve Fund, Food Services Fund, and Child Development Fund receive funds from the General Fund to support operations and projects.
- **Beginning Balance and Open Orders:** This reflects actual 2024-2025 ending balances and funded open orders.
- **Ending Balance:** All unrestricted general funds available are appropriated in the Final Budget.

Appropriations

The reader is directed to the Appropriations section for a more complete comparison of appropriations by sub-object within each fund.

Chart 7A: Summary of All Funds Three-Year Comparison – Income

Income		2023-24 Year End Actual	2024-25 Year End Actual	2025-26 Total Budget	2025-26 Unrestricted Gen Fund	2025-26 Restricted Gen Fund	2025-26 Total Gen Fund	2025-26 Bookstore	2025-26 Food Services	2025-26 Child Dev	2025-26 Special Reserve	2025-26 Building Fund*	2025-26 Financial Aid	2025-26 Debt Services
Federal		224,135,874	279,531,428	287,850,979	0	31,687,909	31,687,909	0	0	581,404	0	0	255,581,666	0
State		787,303,903	851,711,166	926,979,746	573,228,986	244,771,023	818,000,009	0	0	2,242,152	7,886,376	0	98,851,209	0
Local tax		286,438,362	295,989,171	306,167,023	306,167,023	0	306,167,023	0	0	0	0	0	0	0
Local other		1,154,226,929	495,308,891	156,219,441	61,131,229	26,640,117	87,771,346	20,588,913	1,772,699	176,366	1,446,958	42,443,241	2,019,918	0
Interfund Transfers		26,109,777	27,785,136	10,733,555	0	0	0	104,661	132,552	1,292,610	0	0	0	9,203,732
Intrafund Transfers		1,858,507	2,111,583	3,331,020	0	3,331,020	3,331,020	0	0	0	0	0	0	0
Total Income		2,480,073,351	1,952,437,374	1,691,281,764	940,527,238	306,430,069	1,246,957,307	20,693,574	1,905,251	4,292,532	9,333,334	42,443,241	356,452,793	9,203,732
Beginning Balance		3,608,283,646	8,648,658,505	8,308,579,944	144,488,190	33,454,775	177,942,965	8,921,860	3,146,816	4,194,045	194,090,039	7,916,847,824	3,418,823	17,572
Adj to Beg Balance		(7,494,432)	7,105,399	(2)	(3)	1	(2)	0	0	0	0	0	0	0
Reserve/Open Orders		30,078,612	20,858,185	7,960,579	5,721,898	2,109,568	7,831,466	0	0	129,113	0	0	0	0
Total Revenue		6,110,941,178	10,629,059,463	10,007,822,285	1,090,737,323	341,994,413	1,432,731,736	29,615,434	5,052,067	8,615,690	203,423,373	7,959,291,065	359,871,616	9,221,304
Less YE Open Orders		20,858,184	7,960,579	0	0	0	0	0	0	0	0	0	0	0
Less Ending Balance		4,323,635,216	8,608,575,832	93,498,283	0	0	0	83,149	0	0	89,985,991	0	3,411,571	17,572
Less Reserves		0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Revenue		1,766,447,778	2,012,523,052	9,914,324,002	1,090,737,323	341,994,413	1,432,731,736	29,532,285	5,052,067	8,615,690	113,437,382	7,959,291,065	356,460,045	9,203,732
Less Intrafund within Unr		0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Revenue		1,766,447,778	2,012,523,052	9,914,324,002	1,090,737,323	341,994,413	1,432,731,736	29,532,285	5,052,067	8,615,690	113,437,382	7,959,291,065	356,460,045	9,203,732
Less Intrafund Unr/Res		1,858,507	2,111,583	3,331,020	0	3,331,020	3,331,020	0	0	0	0	0	0	0
Less Interfund Transfers		26,109,777	27,785,136	10,733,555	0	0	0	0	0	0	0	0	0	0
Available for Appropriation		1,738,479,494	1,982,626,333	9,900,259,427	1,090,737,323	338,663,393	1,429,400,716	29,532,285	5,052,067	8,615,690	113,437,382	7,959,291,065	356,460,045	9,203,732

*Beginning Balance includes authorized, but not yet issued bonds CC and LA (\$1,950,000,000 for Measure CC and \$4,800,000,000 for Measure LA).

Chart 7B: Summary of All Funds Three-Year Comparison – Appropriations

Appropriations		2023-24 Year End Actual	2024-25 Year End Actual	2025-26 Total Budget	2025-26 Unrestricted Gen Fund	2025-26 Restricted Gen Fund	2025-26 Total Gen Fund	2025-26 Bookstore	2025-26 Food Services	2025-26 Child Dev	2025-26 Special Reserve	2025-26 Building Fund	2025-26 Financial Aid	2025-26 Debt Services
Certificated Salaries		447,986,410	465,347,441	451,014,972	386,790,055	62,630,655	449,420,710	0	5,000	1,589,262	0	0	0	0
Non-certificated Salaries		229,764,351	235,389,332	238,366,782	168,043,020	64,767,023	232,810,043	4,868,970	473,652	214,117	0	0	0	0
Employee Benefits		295,940,166	320,540,631	320,312,640	268,373,542	39,139,661	307,513,203	2,504,723	218,976	872,006	0	0	0	9,203,732
Books & Supplies		32,955,408	33,695,017	42,449,207	5,085,006	17,499,633	22,584,639	11,578,993	1,018,695	314,450	12,649	6,939,781	0	0
Other Expenses		203,828,314	176,209,003	6,886,985,423	134,835,255	70,942,814	205,778,069	634,157	189,942	1,043,736	110,766,174	6,568,573,318	27	0
Capital Outlay		258,315,331	412,075,977	1,397,589,936	5,512,263	12,487,333	17,999,596	554,348	6,000	31,934	1,545,092	1,377,452,966	0	0
Other		271,548,022	341,480,514	566,871,487	111,364,627	74,527,294	185,891,921	9,391,094	3,139,802	4,550,185	1,113,467	6,325,000	356,460,018	0
Interfund Transfers		26,109,777	27,785,136	10,733,555	10,733,555	0	10,733,555	0	0	0	0	0	0	0
Total Appropriations		1,766,447,778	2,012,523,052	9,914,324,002	1,090,737,323	341,994,413	1,432,731,736	29,532,285	5,052,067	8,615,690	113,437,382	7,959,291,065	356,460,045	9,203,732
Less Intrafund w/in Unr		0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Appropriations		1,766,447,778	2,012,523,052	9,914,324,002	1,090,737,323	341,994,413	1,432,731,736	29,532,285	5,052,067	8,615,690	113,437,382	7,959,291,065	356,460,045	9,203,732
Less Intrafund Unr bet Loc		0	0	0	0	0	0	0	0	0	0	0	0	0
Less Intrafund Unr/Res		1,858,507	2,111,583	3,331,020	0	3,331,020	3,331,020	0	0	0	0	0	0	0
Less Interfund Transfers		26,109,777	27,785,136	10,733,555	0	0	0	0	0	0	0	0	0	0
Net Appropriations		1,738,479,494	1,982,626,333	9,900,259,427	1,090,737,323	338,663,393	1,429,400,716	29,532,285	5,052,067	8,615,690	113,437,382	7,959,291,065	356,460,045	9,203,732

General Fund Income

General Fund Income and Balances

The District's General Fund income and balances are categorized by income sources. The following discussion summarizes the General Fund by source of funds.

Total General Fund

Funds of \$1.4 billion available for appropriation in the General Fund (**Chart #8A & B**) include unrestricted and restricted income. Unrestricted funds support the general operations of the District and may be appropriated with greater discretion by the governing board. Restricted funds, whatever the source, must be used in accordance with the guidelines provided either by statute, the funding agency, or the Board of Trustees.

- Beginning Balances represent unrestricted and restricted funds carried forward from the prior fiscal year. Balances are the result of income received in excess of actual expenditures. They can include funds that are obligated (contractual agreements or purchase orders) or that are committed.
- Incoming Transfers: There are no interfund transfers from other funds to the General Fund. The Unrestricted General Fund contributes \$9.2 million to the post-retirement health benefit trust account (Debt Services Fund), \$1.3 million to support the Child Development Centers (Child Development Fund), \$0.1 million for Bookstore, \$0.1 million for Food Services. Within the General Fund, however, funds are provided for required matching fund support from the Unrestricted General Fund for Disabled Student Programs and Services (DSPS) and the Federal Work Study (FWS) program. Colleges may also choose to provide additional subsidies to restricted programs from their unrestricted operating budgets. In addition, funds are sometimes transferred from one program or location to another within the Unrestricted General Fund. These transfers are called intrafund transfers as they occur within the General Fund.

Because intrafund transfers are shown in both the originating programs or locations and the destination programs or locations, the total General Fund is overstated by this amount of the transfer. Therefore, these intrafund transfers are subtracted from the General Fund total in order to show the actual amount available to support programs.

Chart 8A: Total General Fund Income

Income	2023-24 Actual	2024-25 Final Budget	2024-25* Budget	2024-25* Actual	2025-26 Final Budget
Federal	33,401,074	35,802,654	55,713,111	35,052,622	31,687,909
General Revenue	719,352,230	710,031,304	663,496,659	663,207,717	718,979,905
Educ Protection Act (EPA)	84,429,370	102,861,467	158,359,813	158,359,813	124,559,700
Non-Resident	11,616,415	11,768,000	10,322,836	10,322,837	12,070,000
Apprenticeship	36,258	33,690	36,373	36,373	33,690
Dedicated Revenue	11,030,652	8,809,381	13,335,632	14,319,314	8,697,229
Lottery-Unrestricted	21,681,292	17,582,500	17,582,500	16,415,330	17,655,700
Lottery-Restricted (Prop 20)	11,285,123	7,548,489	7,548,489	7,852,663	7,619,841
Part-time Faculty Comp	2,791,202	2,209,101	2,209,101	2,209,101	2,209,101
Part-time Faculty Office Hours	7,267,098	5,954,487	13,795,079	13,795,079	12,284,009
Interest	12,431,332	12,000,000	12,000,000	8,959,924	8,000,000
Other State	218,507,906	322,354,674	369,938,536	228,342,867	262,189,086
Other Local	23,300,804	37,216,531	40,177,649	24,383,533	37,640,117
Incoming Transfers	1,858,507	3,204,902	3,060,561	2,111,583	3,331,020
Total Income	1,158,989,263	1,277,377,180	1,367,576,339	1,185,368,755	1,246,957,307
Beginning Balance	210,036,227	201,793,598	201,793,598	201,793,598	177,942,965
Open Orders	29,968,962	20,837,648	20,837,648	20,837,648	7,831,466
Adj to Beginning Balance	(7,265,516)	(1)	(1)	7,243,464	(2)
Other Adjustments	0	0	0	0	0
Total Adj Beg Balance	232,739,672	222,631,245	222,631,245	229,874,710	185,774,429
Less Open Orders to CF	20,837,647	0	0	7,831,466	0
Less Ending Balance	201,770,215	0	0	177,938,691	0
Total General Fund Income	1,169,121,073	1,500,008,425	1,590,207,584	1,229,473,308	1,432,731,736
Less Intrafund Transfers	1,858,507	3,204,902	3,060,561	2,111,583	3,331,020
Net General Fund Income	1,167,262,566	1,496,803,523	1,587,147,023	1,227,361,726	1,429,400,716

Chart 8B: Total General Fund Appropriations

Appropriations	2023-24 Actual	2024-25 Final Budget	2024-25* Budget	2024-25* Actual	2025-26 Final Budget
Certificated Salaries	441,314,318	453,209,382	510,892,031	458,158,597	449,420,710
Non-Certificated Salaries	220,585,157	239,998,584	260,029,815	225,226,742	232,810,043
Employee Benefits	282,072,361	260,617,657	292,862,363	303,628,060	307,513,203
Books & Supplies	16,605,963	31,145,933	26,994,714	16,915,525	22,584,639
Other Operating Expenses	149,543,165	250,518,533	269,983,909	168,875,669	205,778,069
Capital Outlay	20,564,554	27,455,305	32,217,505	16,522,845	17,999,596
Interfund Transfer	26,753,048	27,933,196	27,785,136	27,785,136	10,733,555
Other	11,682,508	209,129,835	169,442,111	12,360,734	185,891,921
Total Appropriations	1,169,121,073	1,500,008,425	1,590,207,584	1,229,473,308	1,432,731,736
Less Intrafund Unr/Res	1,858,507	3,204,902	3,060,561	2,111,583	3,331,020
Net Appropriations	1,167,262,566	1,496,803,523	1,587,147,023	1,227,361,726	1,429,400,716

*As of 2025 Year-End Close.

Unrestricted General Fund

Chart #9 is a summary of the Unrestricted General Fund Income by source of funds. Apportionment (state revenue) constitutes the largest source of funds, followed by property tax revenue and enrollment fees. These funds, termed **State General Revenues**, total \$843.5 million, which also include \$124.6 million of the Education Protection Act (EPA) Fund, and make up 90.0% of the unrestricted fund revenue.

State General Revenue

General Revenues are determined by a state funding formula, which utilizes the workload measures of attendance and enrollment. The General Revenue projection is established by computation of the District's prior year base funding and adjustment for inflation and growth.

The General Revenue income is made up of several sources (as reflected in **Chart #2**): State Apportionment, Tax Relief Subventions, Local Tax Revenue, Education Protection Act (EPA) fund, and 98% of the Enrollment Fees.

Other Attendance Driven Income

- **Non-resident Tuition** fees are paid by non-resident students whose attendance is not eligible for state support. This income is projected at \$12.1 million. The non-resident rate of \$377 per unit is as adopted by the Board of Trustees for fiscal year 2025-2026.
- **Apprenticeship** funding is budgeted at the rate of \$10.32 per attendance hour, pending further State information. This program is located at Los Angeles Trade-Technical College.

Dedicated Revenue

Dedicated Revenue, which arises from locally managed activities identified at individual colleges, includes such items as traffic citations, library fines, two percent (2%) administrative allowance for enrollment fees, etc. This income is projected by the colleges as part of the budget development process.

Other Unrestricted Income

- **Lottery Revenue** is based on a \$/FTES for all FTES (as opposed to the funded FTES used in the General Revenue calculation). The current projection is at \$17.7 million (or \$190/FTES).
- **Other State** includes state-mandated cost reimbursement and Part-time Office hours reimbursements.
- **Interest Income** represents income earned from the investment by the County Treasurer of surplus District cash.
- **Other Local** represents miscellaneous income from various sources.
- **Beginning Balances** represent funds brought forward from the preceding year. Colleges retain their balances.

Chart 9A: Unrestricted General Fund Income

Income	2023-24 Actual	2024-25 Final Budget	2024-25* Budget	2024-25* Actual	2025-26 Final Budget
Attendance Driven					
General Revenue	719,352,230	710,031,304	663,496,659	663,207,717	718,979,905
Education Protection Act (EPA)	84,429,370	102,861,467	158,359,813	158,359,813	124,559,700
Non-Resident	11,616,415	11,768,000	10,322,836	10,322,837	12,070,000
Apprenticeship	36,258	33,690	36,373	36,373	33,690
Dedicated Revenue	11,030,652	8,809,381	13,335,632	14,319,314	8,697,229
Other Income					
Lottery-Unrestricted	21,681,292	17,582,500	17,582,500	16,415,330	17,655,700
Part-time Faculty Compensation	2,791,202	2,209,101	2,209,101	2,209,101	2,209,101
Part-time Faculty Office Hours	7,267,098	5,954,487	13,795,079	13,795,079	12,284,009
Interest	12,431,332	12,000,000	12,000,000	8,959,924	8,000,000
Other Federal	0	0	0	0	0
Other State	23,041,530	21,303,160	26,537,587	27,507,041	25,037,904
Other Local	11,587,347	11,000,000	11,000,000	11,867,627	11,000,000
Incoming Transfers	643,271	0	0	0	0
Total Income	905,907,998	903,553,090	928,675,580	905,907,998	940,527,238
Beginning Balance	164,052,323	157,339,527	157,339,527	157,339,527	144,488,190
Open Orders	22,994,629	18,186,175	18,186,175	18,186,175	5,721,898
Adj to Beg Bal	(6,866,463)	(1)	(1)	7,243,464	(3)
Total Adj Beg Balance	180,180,489	175,525,701	175,525,701	182,769,166	150,210,085
YE Open Orders	18,186,174	0	0	5,721,898	0
Less Ending Balance	157,340,942	0	0	144,487,855	0
Total Unrestricted Income	910,561,371	1,079,078,791	1,104,201,281	959,559,569	1,090,737,323
Less Intrafund w/in Unrestricted	0	0	0	0	0
Net Unrestricted Income	910,561,371	1,079,078,791	1,104,201,281	959,559,569	1,090,737,323

Chart 9B: Unrestricted General Fund Appropriations

Appropriations	2023-24 Actual	2024-25 Final Budget	2024-25* Budget	2024-25* Actual	2025-26 Final Budget
Certificated Salaries	361,867,083	388,370,798	397,986,246	378,477,053	386,790,055
Non-Certificated Salaries	160,779,718	169,440,644	167,996,261	165,314,653	168,043,020
Employee Benefits	238,598,285	221,412,432	231,519,375	257,822,186	268,373,542
Books & Supplies	4,228,595	5,799,412	6,011,561	3,835,424	5,085,006
Other Operating Expenses	109,933,237	143,477,884	156,170,584	119,275,474	134,835,255
Capital Outlay	4,019,375	6,922,093	6,519,163	3,477,807	5,512,263
Interfund Transfer	26,109,777	27,933,196	27,785,136	27,785,136	10,733,555
Other	5,025,301	115,722,332	110,212,955	3,571,837	111,364,627
Total Appropriations	910,561,371	1,079,078,791	1,104,201,281	959,559,569	1,090,737,323
Less Intrafund w/in Unrestricted	0	0	0	0	0
Net Appropriations	910,561,371	1,079,078,791	1,104,201,281	959,559,569	1,090,737,323

*As of 2025 Year-End Close.

Restricted General Fund

Chart #10 is a summary of the Final Budget section of Restricted General Fund income budgeted to date. It is expected that the District will accept and appropriate additional federal and state categorical programs during the year.

- Federal Perkins Programs comprise the largest separate category of programs from federal sources of income. "Other Federal" includes programs such as Veterans Education, Higher Education Act, FSEOG, and Federal Work Study.
- State Categoricals: The State supports a number of categorical programs designed to accomplish specific objectives. Primarily, these are CalWORKs, Extended Opportunities Programs and Services (EOPS), Cooperative Agencies Resources for Education (CARE), Student Financial Aid Administration, Disabled Students Programs and Services (DSPS), Career & Technical Education, Strong Workforce, Student Equity and Achievement (SEA), and Block Grants for Physical Plant and Instructional Support. These funds are based on the projected advanced allocations by the State.
- Local Restricted Programs: The primary restricted programs funded locally are Community Services, Parking, and Health Services. Community Services is restricted because a statute does not allow the District to charge more than its costs. Parking and Health Services programs are supported by a fee and this revenue is restricted by the statute establishing the fee.
- Beginning Balances: Beginning balances represent unspent funds from the prior year that can be carried forward and spent within the program where they were generated. The following programs had balances:

Program	Balances
Community Services Program	\$ 5,147,523
Health Services Program	\$ 6,293,116
Prop 20 Lottery	\$ 4,248,084
Non-Resident Capital Outlay	\$ 654,956
Parking Program	\$ 2,974,021
Unrestricted Indirect	\$ 4,203,985
<u>Other Programs</u>	<u>\$ 12,280,785</u>
Total	\$ 35,802,470

Chart 10A: Restricted General Fund Income

Income	2023-24 Actual	2024-25 Final Budget	2024-25* Budget	2024-25* Actual	2025-26 Final Budget
Federal					
Federal Perkins	4,716,047	5,314,322	5,538,802	5,538,275	6,101,068
Other SFP	28,685,027	30,488,332	50,174,309	29,514,347	25,586,841
Total Federal	33,401,074	35,802,654	55,713,111	35,052,622	31,687,909
State					
Disabled Student Prog & Svs	10,978,596	11,575,951	13,509,318	11,741,682	10,227,858
Extended Oppor Prog & Svs	10,559,348	11,236,793	13,410,389	11,513,536	11,649,885
Instructional Equipment	0	0	0	0	0
Lottery - Restricted (Prop 20)	11,285,123	7,548,489	7,548,489	7,852,663	7,619,841
Student Equity & Achievement	54,647,007	67,857,172	67,145,596	52,284,598	62,734,301
Staff Development	0	0	0	0	0
Staff Diversity	138,888	59,823	275,874	163,653	112,221
Other	119,142,536	210,321,775	249,059,772	125,132,357	152,426,917
Total State	206,751,499	308,600,003	350,949,438	208,688,489	244,771,023
Local					
Community Services	2,282,885	2,372,969	2,372,969	2,442,863	2,852,257
Health Services	3,875,276	3,811,512	3,811,512	4,342,894	4,046,633
Parking	661,189	1,923,083	2,165,778	1,185,448	1,317,019
Other	4,894,106	18,108,967	20,827,390	4,544,700	18,424,208
Total Local	11,713,456	26,216,531	29,177,649	12,515,906	26,640,117
Incoming Transfers	1,215,236	3,204,902	3,060,561	2,111,583	3,331,020
Total Income	253,081,265	373,824,090	438,900,759	258,368,599	306,430,069
Beginning Balance	45,983,904	44,454,071	44,454,071	44,454,071	33,454,775
Open Orders	6,974,333	2,651,473	2,651,473	2,651,473	2,109,568
CF Balance	0	0	0	0	0
Adj to Beginning Balance	(399,053)	0	0	0	1
Other Adjustments	0	0	0	0	0
Less YE Open Orders	2,651,473	0	0	2,109,568	0
Less Ending Balance	44,429,274	0	0	33,450,836	0
Total Restricted Income	258,559,702	420,929,634	486,006,303	269,913,739	341,994,413

Chart 10B: Restricted General Fund Appropriations

Appropriations	2023-24 Actual	2024-25 Final Budget	2024-25* Budget	2024-25* Actual	2025-26 Final Budget
Certificated Salaries	79,447,234	64,838,584	112,905,785	79,681,544	62,630,655
Non-Certificated Salaries	59,805,439	70,557,940	92,033,554	59,912,089	64,767,023
Employee Benefits	43,474,076	39,205,225	61,342,988	45,805,874	39,139,661
Books & Supplies	12,377,368	25,346,521	20,983,153	13,080,101	17,499,633
Other Operating Expenses	39,609,927	107,040,649	113,813,325	49,600,195	70,942,814
Capital Outlay	16,545,179	20,533,212	25,698,342	13,045,038	12,487,333
Interfund Transfer	643,271	0	0	0	0
Other	6,657,207	93,407,503	59,229,156	8,788,898	74,527,294
Total Appropriations	258,559,702	420,929,634	486,006,303	269,913,739	341,994,413

*As of 2025 Year-End Close.

Unrestricted General Fund Appropriations

**Los Angeles Community College District
Unrestricted General Fund by Sub-Major Commitment Item**

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
110000	Teaching, Regular	154,567,220	17.0%	161,111,693	16.8%	170,890,401	15.7%
120000	Non-Teaching, Regular	60,878,326	6.7%	64,831,653	6.8%	73,774,465	6.8%
130000	Teaching, Hourly	138,673,703	15.2%	146,277,284	15.2%	136,599,411	12.5%
140000	Non-Teaching, Hourly	7,747,834	0.9%	6,371,604	0.7%	5,225,778	0.5%
190000	Misc Certificated Salaries	0	0.0%	(115,182)	0.0%	300,000	0.0%
	Total Certificated Salaries	361,867,083	39.7%	378,477,053	39.4%	386,790,055	35.5%
210000	Classified, Regular	135,487,443	14.9%	140,608,928	14.7%	144,152,472	13.2%
220000	Instructional Aides, Regular	15,338,455	1.7%	16,164,654	1.7%	17,959,552	1.6%
230000	Sub/Relief, Unclassified	6,099,744	0.7%	5,179,767	0.5%	3,195,382	0.3%
240000	Instructional Aides, Non-Perm	3,854,076	0.4%	3,361,304	0.4%	2,735,614	0.3%
	Total Non-Certificated Salaries	160,779,718	17.7%	165,314,653	17.2%	168,043,020	15.4%
310000	STRS Employer Contributions	68,690,773	7.5%	69,693,163	7.3%	72,418,990	6.6%
320000	PERS Employer Contributions	57,155,594	6.3%	60,788,116	6.3%	63,054,154	5.8%
330000	OASDHI Contributions	13,601,166	1.5%	14,198,443	1.5%	14,037,727	1.3%
340000	Medical/Dental Contributions	131,534,801	14.4%	150,408,355	15.7%	159,011,052	14.6%
350000	State Unemployment Insurance	638,861	0.1%	750,650	0.1%	617,734	0.1%
360000	Workers Compensation Insurance	4,004,594	0.4%	4,044,317	0.4%	4,354,783	0.4%
370000	Local Retirement System	4,604,098	0.5%	4,934,652	0.5%	4,855,246	0.4%
390000	Misc Employee Benefits	(41,631,601)	-4.6%	(46,995,509)	-4.9%	(49,591,963)	-4.5%
	Total Benefits	238,598,285	26.2%	257,822,186	26.9%	268,757,723	24.6%
420000	Books	1,539	0.0%	(592)	0.0%	1,500	0.0%
440000	Instructional Media Materials	42,362	0.0%	401	0.0%	702,589	0.1%
450000	Supplies	4,184,694	0.5%	3,835,615	0.4%	4,380,917	0.4%
	Total Printing & Supplies	4,228,595	0.5%	3,835,424	0.4%	5,085,006	0.5%
540000	Insurance	11,437,867	1.3%	12,448,362	1.3%	17,243,890	1.6%
550000	Utilities & Housekeeping Expense	23,735,815	2.6%	23,726,104	2.5%	27,344,306	2.5%
560000	Contracts & Rentals	45,560,809	5.0%	46,486,104	4.8%	55,822,016	5.1%
570000	Legal, Election, Audit	8,390,290	0.9%	18,469,630	1.9%	14,025,003	1.3%
580000	Other Expense	20,807,708	2.3%	18,145,274	1.9%	20,299,430	1.9%
590000	Misc Other Expense	748	0.0%	0	0.0%	100,610	0.0%
	Total Operating Expenses	109,933,237	12.1%	119,275,474	12.4%	134,835,255	12.4%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
630000	Books & Materials for Libraries	(2,902)	0.0%	0	0.0%	0	0.0%
640000	Equipment	3,618,313	0.4%	3,098,288	0.3%	4,544,826	0.4%
650000	Lease/Purchase	403,964	0.0%	379,519	0.0%	967,437	0.1%
	Total Capital Outlay	4,019,375	0.4%	3,477,807	0.4%	5,512,263	0.5%
730000	Interfund Transfers	26,109,777	2.9%	27,785,136	2.9%	10,349,374	0.9%
739900	Intrafund Transfer - Restr/Unrestr	1,215,236	0.1%	2,111,583	0.2%	3,331,020	0.3%
740000	Reallocations/Adjustments	3,801,612	0.4%	1,458,700	0.2%	0	0.0%
750000	Loans/Grants	7,433	0.0%	1,554	0.0%	300	0.0%
780000	Enroll - Bad Debt Expense	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	1,020	0.0%	0	0.0%	108,033,307	9.9%
	Total Other	31,135,078	3.4%	31,356,973	3.3%	121,714,001	11.2%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	910,561,371	100.0%	959,559,569	100.0%	1,090,737,323	100.0%

**Los Angeles Community College District
Unrestricted General Fund by Major Functional Area**

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	431,873,680	47.4%	454,667,564	47.4%	464,995,088	42.6%
6000	Instructional Support	31,762,388	3.5%	31,977,679	3.3%	35,543,798	3.3%
6100	Other Instructional Services	18,787,611	2.1%	19,248,340	2.0%	21,590,418	2.0%
	Student Services						
6200	Admissions and Records	13,722,786	1.5%	14,703,313	1.5%	16,315,734	1.5%
6300	Counseling and Guidance	15,159,687	1.7%	18,370,174	1.9%	21,697,344	2.0%
6400	Other Student Services	27,450,851	3.0%	27,058,600	2.8%	36,524,667	3.3%
	Total Student Services	56,333,324	6.2%	60,132,087	6.3%	74,537,745	6.8%
6500	Maintenance and Operations	99,690,968	10.9%	102,299,995	10.7%	119,210,753	10.9%
	Institutional Support						
6600	Planning and Policymaking	28,930,223	3.2%	39,120,349	4.1%	42,279,671	3.9%
6700	General Institutional Support	202,489,554	22.2%	208,692,532	21.7%	308,053,050	28.2%
	Total Institutional Support	231,419,777	25.4%	247,812,881	25.8%	350,332,721	32.1%
6800	Community Service	2,534,155	0.3%	2,660,381	0.3%	2,519,828	0.2%
6900	Ancillary Services	11,225,469	1.2%	12,388,631	1.3%	10,822,236	1.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	26,933,999	3.0%	28,372,010	3.0%	11,184,736	1.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	910,561,371	100.0%	959,559,569	100.0%	1,090,737,323	100.0%

Los Angeles City College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
110000	Teaching, Regular	17,812,302	21.0%	18,492,876	21.3%	18,171,442	21.4%
120000	Non-Teaching, Regular	7,382,068	8.7%	8,412,452	9.7%	9,418,118	11.1%
130000	Teaching, Hourly	16,796,010	19.8%	16,753,207	19.3%	14,067,021	16.6%
140000	Non-Teaching, Hourly	877,666	1.0%	891,278	1.0%	577,550	0.7%
	Total Certificated Salaries	42,868,047	50.6%	44,549,812	51.3%	42,234,131	49.7%
210000	Classified, Regular	11,547,243	13.6%	11,621,267	13.4%	12,953,158	15.2%
220000	Instructional Aides, Regular	2,324,790	2.7%	2,358,115	2.7%	2,505,608	2.9%
230000	Sub/Relief, Unclassified	616,166	0.7%	643,705	0.7%	422,595	0.5%
240000	Instructional Aides, Non-Perm	254,630	0.3%	239,996	0.3%	91,800	0.1%
	Total Non-Certificated Salaries	14,742,829	17.4%	14,863,083	17.1%	15,973,161	18.8%
320000	PERS Employer Contributions	(973)	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	804	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	28	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	20,678,281	24.4%	22,640,578	26.1%	18,383,148	21.6%
	Total Benefits	20,678,140	24.4%	22,640,578	26.1%	18,383,148	21.6%
420000	Books	0	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	0	0.0%	0	0.0%	600	0.0%
450000	Supplies	358,369	0.4%	165,257	0.2%	243,258	0.3%
	Total Printing & Supplies	358,369	0.4%	165,257	0.2%	243,858	0.3%
550000	Utilities & Housekeeping Expense	3,222,059	3.8%	3,177,601	3.7%	3,576,548	4.2%
560000	Contracts & Rentals	556,766	0.7%	395,142	0.5%	897,259	1.1%
580000	Other Expense	1,246,553	1.5%	855,610	1.0%	1,561,181	1.8%
	Total Operating Expenses	5,025,378	5.9%	4,428,354	5.1%	6,034,988	7.1%
630000	Books & Materials for Libraries	(2,902)	0.0%	0	0.0%	0	0.0%
640000	Equipment	337,611	0.4%	157,039	0.2%	429,574	0.5%
650000	Lease/Purchase	14,112	0.0%	32,101	0.0%	96,085	0.1%
	Total Capital Outlay	348,821	0.4%	189,140	0.2%	525,659	0.6%
730000	Interfund Transfers	43,693	0.1%	0	0.0%	481,266	0.6%
739900	Intrafund Transfer - Restr/Unrestr	120,684	0.1%	58,107	0.1%	260,540	0.3%
740000	Reallocations/Adjustments	509,163	0.6%	(347,043)	-0.4%	0	0.0%
750000	Loans/Grants	6,320	0.0%	300	0.0%	300	0.0%
780000	Enroll - Bad Debt Expense	0	0.0%	310,518	0.4%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	806,077	0.9%
	Total Other	679,860	0.8%	21,883	0.0%	1,548,183	1.8%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	84,701,444	100.0%	86,858,106	100.0%	84,943,128	100.0%

Los Angeles City College
Unrestricted General Fund by Major Functional Area

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	51,991,738	61.4%	53,878,254	62.0%	51,836,066	61.0%
6000	Instructional Support	5,089,789	6.0%	4,214,164	4.9%	4,816,111	5.7%
6100	Other Instructional Services	1,506,535	1.8%	1,563,451	1.8%	1,389,158	1.6%
	Student Services						
6200	Admissions and Records	1,805,015	2.1%	1,716,708	2.0%	1,834,249	2.2%
6300	Counseling and Guidance	1,682,177	2.0%	2,815,650	3.2%	2,890,025	3.4%
6400	Other Student Services	4,276,580	5.0%	4,655,454	5.4%	5,722,427	6.7%
	Total Student Services	7,763,772	9.2%	9,187,813	10.6%	10,446,701	12.3%
6500	Maintenance and Operations	11,996,101	14.2%	12,006,295	13.8%	14,412,510	17.0%
	Institutional Support						
6600	Planning and Policymaking	912,922	1.1%	884,927	1.0%	1,090,617	1.3%
6700	General Institutional Support	4,679,685	5.5%	4,431,719	5.1%	8,153	0.0%
	Total Institutional Support	5,592,606	6.6%	5,316,646	6.1%	1,098,770	1.3%
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	653,502	0.8%	691,044	0.8%	462,546	0.5%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	107,402	0.1%	439	0.0%	481,266	0.6%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	84,701,444	100.0%	86,858,106	100.0%	84,943,128	100.0%

East Los Angeles College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
110000	Teaching, Regular	34,135,010	22.4%	36,879,771	22.9%	40,531,809	23.6%
120000	Non-Teaching, Regular	12,271,307	8.0%	13,512,888	8.4%	14,565,186	8.5%
130000	Teaching, Hourly	28,971,635	19.0%	27,995,630	17.4%	33,643,218	19.6%
140000	Non-Teaching, Hourly	1,782,582	1.2%	1,436,732	0.9%	1,793,420	1.0%
Total Certificated Salaries		77,160,534	50.6%	79,825,021	49.5%	90,533,633	52.7%
210000	Classified, Regular	17,345,572	11.4%	19,637,983	12.2%	21,942,854	12.8%
220000	Instructional Aides, Regular	3,897,158	2.6%	3,938,323	2.4%	4,266,126	2.5%
230000	Sub/Relief, Unclassified	855,624	0.6%	673,019	0.4%	439,227	0.3%
240000	Instructional Aides, Non-Perm	796,612	0.5%	797,535	0.5%	631,094	0.4%
	Total Non-Certificated Salaries	22,894,965	15.0%	25,046,860	15.5%	27,279,301	15.9%
390000	Misc Employee Benefits	36,979,372	24.3%	41,361,492	25.7%	36,449,205	21.2%
	Total Benefits	36,979,372	24.3%	41,361,492	25.7%	36,449,205	21.2%
420000	Books	1,539	0.0%	(592)	0.0%	0	0.0%
440000	Instructional Media Materials	17,639	0.0%	21	0.0%	0	0.0%
450000	Supplies	771,068	0.5%	554,871	0.3%	537,492	0.3%
	Total Printing & Supplies	790,246	0.5%	554,301	0.3%	537,492	0.3%
550000	Utilities & Housekeeping Expense	4,946,390	3.2%	4,809,916	3.0%	3,977,144	2.3%
560000	Contracts & Rentals	6,661,468	4.4%	6,320,151	3.9%	8,234,798	4.8%
580000	Other Expense	1,428,526	0.9%	1,326,458	0.8%	2,371,444	1.4%
	Total Operating Expenses	13,036,384	8.5%	12,456,525	7.7%	14,583,386	8.5%
640000	Equipment	569,460	0.4%	114,406	0.1%	176,467	0.1%
650000	Lease/Purchase	66,114	0.0%	79,881	0.0%	112,564	0.1%
	Total Capital Outlay	635,574	0.4%	194,287	0.1%	289,031	0.2%
730000	Interfund Transfers	0	0.0%	742,966	0.5%	511,344	0.3%
739900	Intrafund Transfer - Restr/Unrestr	5,500	0.0%	22,692	0.0%	21,230	0.0%
740000	Reallocations/Adjustments	984,224	0.6%	350,237	0.2%	0	0.0%
780000	Enroll - Bad Debt Expense	0	0.0%	671,449	0.4%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,509,393	0.9%
	Total Other	989,724	0.6%	1,787,343	1.1%	2,041,967	1.2%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	152,486,798	100.0%	161,225,830	100.0%	171,714,015	100.0%

East Los Angeles College
Unrestricted General Fund by Major Functional Area

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	99,965,003	65.6%	103,542,367	64.2%	111,979,446	65.2%
6000	Instructional Support	5,167,295	3.4%	5,754,776	3.6%	6,184,802	3.6%
6100	Other Instructional Services	3,824,869	2.5%	3,635,117	2.3%	4,073,803	2.4%
	Student Services						
6200	Admissions and Records	2,113,021	1.4%	2,691,567	1.7%	2,700,637	1.6%
6300	Counseling and Guidance	5,118,036	3.4%	5,496,057	3.4%	5,644,646	3.3%
6400	Other Student Services	4,067,567	2.7%	4,581,910	2.8%	5,524,709	3.2%
	Total Student Services	11,298,625	7.4%	12,769,534	7.9%	13,869,992	8.1%
6500	Maintenance and Operations	19,092,450	12.5%	20,322,541	12.6%	22,014,504	12.8%
	Institutional Support						
6600	Planning and Policymaking	2,421,479	1.6%	2,350,238	1.5%	2,177,520	1.3%
6700	General Institutional Support	7,947,266	5.2%	8,908,474	5.5%	8,297,757	4.8%
	Total Institutional Support	10,368,745	6.8%	11,258,712	7.0%	10,475,277	6.1%
6800	Community Service	529,418	0.3%	566,990	0.4%	539,280	0.3%
6900	Ancillary Services	2,240,393	1.5%	2,632,826	1.6%	2,065,567	1.2%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	0	0.0%	742,966	0.5%	511,344	0.3%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	152,486,798	100.0%	161,225,830	100.0%	171,714,015	100.0%

Los Angeles Harbor College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
110000	Teaching, Regular	9,728,850	20.9%	10,750,335	22.3%	10,876,179	23.8%
120000	Non-Teaching, Regular	3,844,285	8.3%	3,249,762	6.7%	4,417,263	9.7%
130000	Teaching, Hourly	9,057,844	19.5%	9,350,274	19.4%	4,514,807	9.9%
140000	Non-Teaching, Hourly	403,168	0.9%	333,300	0.7%	45,500	0.1%
	Total Certificated Salaries	23,034,146	49.6%	23,683,672	49.1%	19,853,749	43.5%
210000	Classified, Regular	6,168,213	13.3%	6,042,067	12.5%	7,562,096	16.6%
220000	Instructional Aides, Regular	686,605	1.5%	961,227	2.0%	1,185,806	2.6%
230000	Sub/Relief, Unclassified	542,956	1.2%	506,561	1.0%	179,928	0.4%
240000	Instructional Aides, Non-Perm	255,004	0.5%	293,204	0.6%	245,990	0.5%
	Total Non-Certificated Salaries	7,652,778	16.5%	7,803,059	16.2%	9,173,820	20.1%
390000	Misc Employee Benefits	11,268,101	24.3%	12,180,637	25.2%	11,469,631	25.1%
	Total Benefits	11,268,101	24.3%	12,180,637	25.2%	11,469,631	25.1%
440000	Instructional Media Materials	11,686	0.0%	0	0.0%	200	0.0%
450000	Supplies	689,885	1.5%	574,057	1.2%	370,852	0.8%
	Total Printing & Supplies	701,571	1.5%	574,057	1.2%	371,052	0.8%
540000	Insurance	0	0.0%	0	0.0%	6,000	0.0%
550000	Utilities & Housekeeping Expense	1,554,654	3.3%	2,053,279	4.3%	1,795,678	3.9%
560000	Contracts & Rentals	506,319	1.1%	501,091	1.0%	440,644	1.0%
580000	Other Expense	827,975	1.8%	698,520	1.4%	894,400	2.0%
	Total Operating Expenses	2,888,948	6.2%	3,252,890	6.7%	3,136,722	6.9%
620000	Buildings	0	0.0%	0	0.0%	0	0.0%
640000	Equipment	339,193	0.7%	218,410	0.5%	224,283	0.5%
650000	Lease/Purchase	24,162	0.1%	24,690	0.1%	31,813	0.1%
	Total Capital Outlay	363,355	0.8%	243,100	0.5%	256,096	0.6%
730000	Interfund Transfers	168,879	0.4%	64,657	0.1%	300,000	0.7%
739900	Intrafund Transfer - Restr/Unrestr	110,774	0.2%	120,706	0.3%	106,070	0.2%
740000	Reallocations/Adjustments	261,726	0.6%	115,736	0.2%	0	0.0%
780000	Enroll - Bad Debt Expense	0	0.0%	223,266	0.5%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	957,737	2.1%
	Total Other	541,379	1.2%	524,365	1.1%	1,363,807	3.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	46,450,278	100.0%	48,261,780	100.0%	45,624,877	100.0%

Los Angeles Harbor College
Unrestricted General Fund by Major Functional Area

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	26,478,730	57.0%	28,387,922	58.8%	23,256,608	51.0%
6000	Instructional Support	2,487,805	5.4%	2,527,026	5.2%	2,521,384	5.5%
6100	Other Instructional Services	1,058,212	2.3%	704,332	1.5%	1,056,450	2.3%
	Student Services						
6200	Admissions and Records	935,851	2.0%	1,005,164	2.1%	1,443,052	3.2%
6300	Counseling and Guidance	287,695	0.6%	438,438	0.9%	943,917	2.1%
6400	Other Student Services	642,103	1.4%	898,831	1.9%	2,067,746	4.5%
	Total Student Services	1,865,649	4.0%	2,342,434	4.9%	4,454,715	9.8%
6500	Maintenance and Operations	7,963,379	17.1%	8,291,795	17.2%	8,411,559	18.4%
	Institutional Support						
6600	Planning and Policymaking	1,244,945	2.7%	1,006,155	2.1%	1,105,396	2.4%
6700	General Institutional Support	3,970,029	8.5%	3,535,063	7.3%	3,526,541	7.7%
	Total Institutional Support	5,214,975	11.2%	4,541,218	9.4%	4,631,937	10.2%
6800	Community Service	130,529	0.3%	0	0.0%	0	0.0%
6900	Ancillary Services	1,020,531	2.2%	1,327,162	2.7%	905,955	2.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	230,469	0.5%	139,892	0.3%	386,269	0.8%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	46,450,278	100.0%	48,261,780	100.0%	45,624,877	100.0%

Los Angeles Mission College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
110000	Teaching, Regular	8,170,183	17.1%	9,889,339	18.3%	9,598,597	16.1%
120000	Non-Teaching, Regular	4,325,075	9.0%	4,365,090	8.1%	5,196,779	8.7%
130000	Teaching, Hourly	10,815,819	22.6%	13,475,941	25.0%	16,504,709	27.7%
140000	Non-Teaching, Hourly	643,003	1.3%	419,444	0.8%	211,500	0.4%
Total Certificated Salaries		23,954,080	50.0%	28,149,814	52.2%	31,511,585	52.9%
210000	Classified, Regular	7,138,734	14.9%	6,957,033	12.9%	8,071,996	13.6%
220000	Instructional Aides, Regular	927,012	1.9%	1,038,818	1.9%	1,030,991	1.7%
230000	Sub/Relief, Unclassified	279,303	0.6%	300,753	0.6%	18,000	0.0%
240000	Instructional Aides, Non-Perm	224,626	0.5%	297,725	0.6%	229,775	0.4%
	Total Non-Certificated Salaries	8,569,674	17.9%	8,594,329	15.9%	9,350,762	15.7%
390000	Misc Employee Benefits	11,649,436	24.3%	13,321,801	24.7%	13,902,923	23.3%
	Total Benefits	11,649,436	24.3%	13,321,801	24.7%	13,902,923	23.3%
440000	Instructional Media Materials	5,963	0.0%	(16)	0.0%	15,000	0.0%
450000	Supplies	48,349	0.1%	48,374	0.1%	60,137	0.1%
	Total Printing & Supplies	54,313	0.1%	48,357	0.1%	75,137	0.1%
550000	Utilities & Housekeeping Expense	2,185,145	4.6%	2,217,654	4.1%	2,355,503	4.0%
560000	Contracts & Rentals	341,122	0.7%	676,132	1.3%	983,066	1.7%
580000	Other Expense	435,483	0.9%	411,373	0.8%	649,582	1.1%
	Total Operating Expenses	2,961,750	6.2%	3,305,159	6.1%	3,988,151	6.7%
640000	Equipment	12,329	0.0%	30,215	0.1%	39,625	0.1%
650000	Lease/Purchase	38,164	0.1%	23,778	0.0%	28,380	0.0%
	Total Capital Outlay	50,493	0.1%	53,994	0.1%	68,005	0.1%
730000	Interfund Transfers	394,922	0.8%	86,900	0.2%	104,661	0.2%
739900	Intrafund Transfer - Restr/Unrestr	24,978	0.1%	20,392	0.0%	13,274	0.0%
740000	Reallocations/Adjustments	215,216	0.4%	109,736	0.2%	0	0.0%
750000	Loans/Grants	1,113	0.0%	1,254	0.0%	0	0.0%
780000	Enroll - Bad Debt Expense	0	0.0%	255,029	0.5%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	546,185	0.9%
	Total Other	636,228	1.3%	473,310	0.9%	664,120	1.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	47,875,975	100.0%	53,946,765	100.0%	59,560,683	100.0%

**Los Angeles Mission College
Unrestricted General Fund by Major Functional Area**

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	26,354,706	55.0%	32,271,931	59.8%	35,074,401	58.9%
6000	Instructional Support	2,472,304	5.2%	2,525,161	4.7%	3,163,249	5.3%
6100	Other Instructional Services	1,004,232	2.1%	1,047,066	1.9%	976,805	1.6%
	Student Services						
6200	Admissions and Records	877,869	1.8%	834,718	1.5%	950,115	1.6%
6300	Counseling and Guidance	1,743,166	3.6%	1,583,236	2.9%	1,796,215	3.0%
6400	Other Student Services	1,275,254	2.7%	1,262,747	2.3%	1,355,119	2.3%
	Total Student Services	3,896,289	8.1%	3,680,702	6.8%	4,101,449	6.9%
6500	Maintenance and Operations	8,150,043	17.0%	8,195,850	15.2%	9,005,145	15.1%
	Institutional Support						
6600	Planning and Policymaking	1,052,385	2.2%	857,119	1.6%	991,386	1.7%
6700	General Institutional Support	3,153,872	6.6%	3,814,559	7.1%	4,661,127	7.8%
	Total Institutional Support	4,206,257	8.8%	4,671,678	8.7%	5,652,513	9.5%
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	1,393,200	2.9%	1,466,962	2.7%	1,482,460	2.5%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	398,945	0.8%	87,416	0.2%	104,661	0.2%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	47,875,975	100.0%	53,946,765	100.0%	59,560,683	100.0%

Los Angeles Pierce College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
110000	Teaching, Regular	26,264,560	26.1%	26,279,543	25.1%	28,074,257	27.2%
120000	Non-Teaching, Regular	8,393,963	8.3%	8,662,148	8.3%	10,505,363	10.2%
130000	Teaching, Hourly	17,880,817	17.7%	18,458,148	17.6%	9,072,754	8.8%
140000	Non-Teaching, Hourly	557,219	0.6%	715,304	0.7%	255,867	0.2%
Total Certificated Salaries		53,096,559	52.7%	54,115,143	51.6%	47,908,241	46.4%
210000	Classified, Regular	11,623,934	11.5%	12,878,773	12.3%	15,332,567	14.9%
220000	Instructional Aides, Regular	2,611,760	2.6%	2,709,908	2.6%	3,218,798	3.1%
230000	Sub/Relief, Unclassified	919,195	0.9%	694,947	0.7%	58,014	0.1%
240000	Instructional Aides, Non-Perm	531,282	0.5%	586,683	0.6%	358,460	0.3%
	Total Non-Certificated Salaries	15,686,171	15.6%	16,870,311	16.1%	18,967,839	18.4%
310000	STRS Employer Contributions	3,055	0.0%	0	0.0%	0	0.0%
340000	Medical/Dental Contributions	1,488	0.0%	0	0.0%	0	0.0%
350000	State Unemployment Insurance	8	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	25,595,183	25.4%	27,867,706	26.6%	28,024,568	27.2%
Total Benefits		25,599,734	25.4%	27,867,706	26.6%	28,024,568	27.2%
440000	Instructional Media Materials	0	0.0%	140	0.0%	2,500	0.0%
450000	Supplies	112,754	0.1%	63,764	0.1%	94,554	0.1%
	Total Printing & Supplies	112,754	0.1%	63,904	0.1%	97,054	0.1%
550000	Utilities & Housekeeping Expense	3,137,713	3.1%	3,760,887	3.6%	4,432,551	4.3%
560000	Contracts & Rentals	430,915	0.4%	302,225	0.3%	577,665	0.6%
580000	Other Expense	1,577,123	1.6%	1,371,197	1.3%	1,650,967	1.6%
590000	Misc Other Expense	748	0.0%	0	0.0%	75,610	0.1%
Total Operating Expenses		5,146,499	5.1%	5,434,310	5.2%	6,736,793	6.5%
640000	Equipment	456,570	0.5%	41,408	0.0%	385,854	0.4%
650000	Lease/Purchase	31,440	0.0%	27,416	0.0%	63,181	0.1%
	Total Capital Outlay	488,010	0.5%	68,824	0.1%	449,035	0.4%
739900	Intrafund Transfer - Restr/Unrestr	109,165	0.1%	53,651	0.1%	0	0.0%
740000	Reallocations/Adjustments	503,724	0.5%	35,240	0.0%	0	0.0%
780000	Enroll - Bad Debt Expense	0	0.0%	362,593	0.3%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	975,379	0.9%
Total Other		612,889	0.6%	451,484	0.4%	975,379	0.9%
	Less Intrafund w/in Loc	0		0		0	
Total Unrestricted		100,742,615	100.0%	104,871,681	100.0%	103,158,909	100.0%

**Los Angeles Pierce College
Unrestricted General Fund by Major Functional Area**

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	64,380,468	63.9%	66,258,019	63.2%	57,953,210	56.2%
6000	Instructional Support	2,525,141	2.5%	2,854,711	2.7%	3,598,848	3.5%
6100	Other Instructional Services	2,063,746	2.0%	1,784,191	1.7%	2,450,791	2.4%
	Student Services						
6200	Admissions and Records	2,236,516	2.2%	2,169,211	2.1%	2,393,460	2.3%
6300	Counseling and Guidance	2,697,489	2.7%	2,771,824	2.6%	3,440,141	3.3%
6400	Other Student Services	3,780,872	3.8%	2,521,585	2.4%	4,422,647	4.3%
	Total Student Services	8,714,877	8.7%	7,462,620	7.1%	10,256,248	9.9%
6500	Maintenance and Operations	15,398,075	15.3%	16,913,824	16.1%	18,809,221	18.2%
	Institutional Support						
6600	Planning and Policymaking	766,689	0.8%	1,108,206	1.1%	1,256,637	1.2%
6700	General Institutional Support	3,856,806	3.8%	4,964,632	4.7%	6,018,809	5.8%
	Total Institutional Support	4,623,495	4.6%	6,072,837	5.8%	7,275,446	7.1%
6800	Community Service	1,381,785	1.4%	1,719,448	1.6%	1,337,927	1.3%
6900	Ancillary Services	1,587,426	1.6%	1,803,544	1.7%	1,477,218	1.4%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	67,602	0.1%	2,486	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	100,742,615	100.0%	104,871,681	100.0%	103,158,909	100.0%

Los Angeles Southwest College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
110000	Teaching, Regular	6,033,040	16.4%	6,463,515	16.8%	7,557,945	17.8%
120000	Non-Teaching, Regular	4,036,133	11.0%	4,092,798	10.6%	5,263,542	12.4%
130000	Teaching, Hourly	7,105,655	19.3%	7,590,650	19.7%	8,561,966	20.2%
140000	Non-Teaching, Hourly	437,580	1.2%	395,991	1.0%	457,390	1.1%
Total Certificated Salaries		17,612,407	47.9%	18,542,955	48.2%	21,840,843	51.4%
210000	Classified, Regular	5,841,889	15.9%	6,028,543	15.7%	7,072,041	16.6%
220000	Instructional Aides, Regular	563,866	1.5%	523,976	1.4%	544,774	1.3%
230000	Sub/Relief, Unclassified	299,880	0.8%	93,807	0.2%	164,380	0.4%
240000	Instructional Aides, Non-Perm	172,544	0.5%	189,302	0.5%	134,960	0.3%
	Total Non-Certificated Salaries	6,878,179	18.7%	6,835,629	17.8%	7,916,155	18.6%
390000	Misc Employee Benefits	9,088,620	24.7%	9,677,782	25.1%	7,332,444	17.3%
	Total Benefits	9,088,620	24.7%	9,677,782	25.1%	7,332,444	17.3%
450000	Supplies	66,902	0.2%	22,805	0.1%	364,847	0.9%
	Total Printing & Supplies	66,902	0.2%	22,805	0.1%	364,847	0.9%
550000	Utilities & Housekeeping Expense	1,958,727	5.3%	2,473,700	6.4%	2,818,117	6.6%
560000	Contracts & Rentals	431,740	1.2%	338,363	0.9%	688,620	1.6%
580000	Other Expense	369,964	1.0%	178,306	0.5%	854,504	2.0%
	Total Operating Expenses	2,760,431	7.5%	2,990,369	7.8%	4,361,241	10.3%
640000	Equipment	24,230	0.1%	6,896	0.0%	3,391	0.0%
650000	Lease/Purchase	23,113	0.1%	19,339	0.1%	305,933	0.7%
	Total Capital Outlay	47,342	0.1%	26,235	0.1%	309,324	0.7%
739900	Intrafund Transfer - Restr/Unrestr	32,399	0.1%	6,284	0.0%	0	0.0%
740000	Reallocations/Adjustments	290,248	0.8%	244,364	0.6%	0	0.0%
780000	Enroll - Bad Debt Expense	0	0.0%	156,637	0.4%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	363,285	0.9%
	Total Other	322,647	0.9%	407,284	1.1%	363,285	0.9%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	36,776,528	100.0%	38,503,059	100.0%	42,488,139	100.0%

**Los Angeles Southwest College
Unrestricted General Fund by Major Functional Area**

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	19,046,721	51.8%	19,827,474	51.5%	20,666,492	48.6%
6000	Instructional Support	2,472,071	6.7%	2,339,168	6.1%	3,677,789	8.7%
6100	Other Instructional Services	1,131,829	3.1%	1,279,098	3.3%	1,070,205	2.5%
	Student Services						
6200	Admissions and Records	788,584	2.1%	975,864	2.5%	649,118	1.5%
6300	Counseling and Guidance	1,212,878	3.3%	1,392,634	3.6%	1,191,637	2.8%
6400	Other Student Services	2,005,628	5.5%	1,776,952	4.6%	1,506,782	3.5%
	Total Student Services	4,007,091	10.9%	4,145,449	10.8%	3,347,537	7.9%
6500	Maintenance and Operations	5,777,115	15.7%	6,384,779	16.6%	7,679,089	18.1%
	Institutional Support						
6600	Planning and Policymaking	1,680,328	4.6%	1,728,644	4.5%	2,262,001	5.3%
6700	General Institutional Support	1,934,607	5.3%	2,143,734	5.6%	2,943,823	6.9%
	Total Institutional Support	3,614,935	9.8%	3,872,378	10.1%	5,205,824	12.3%
6800	Community Service	167,229	0.5%	45,136	0.1%	141,661	0.3%
6900	Ancillary Services	527,137	1.4%	603,291	1.6%	699,542	1.6%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	32,399	0.1%	6,284	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	36,776,528	100.0%	38,503,059	100.0%	42,488,139	100.0%

Los Angeles Trade-Technical College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
110000	Teaching, Regular	19,903,387	23.9%	20,465,135	23.0%	22,588,062	24.0%
120000	Non-Teaching, Regular	6,415,795	7.7%	7,168,729	8.0%	8,380,668	8.9%
130000	Teaching, Hourly	16,001,230	19.2%	17,960,041	20.1%	16,110,516	17.1%
140000	Non-Teaching, Hourly	476,216	0.6%	381,874	0.4%	333,474	0.4%
Total Certificated Salaries		42,796,627	51.4%	45,975,779	51.6%	47,412,720	50.3%
210000	Classified, Regular	12,064,506	14.5%	12,383,558	13.9%	14,918,847	15.8%
220000	Instructional Aides, Regular	1,502,507	1.8%	1,478,693	1.7%	1,985,458	2.1%
230000	Sub/Relief, Unclassified	1,065,211	1.3%	854,653	1.0%	1,033,141	1.1%
240000	Instructional Aides, Non-Perm	77,792	0.1%	98,495	0.1%	149,700	0.2%
	Total Non-Certificated Salaries	14,710,017	17.7%	14,815,399	16.6%	18,087,146	19.2%
390000	Misc Employee Benefits	20,826,572	25.0%	22,668,721	25.4%	17,054,968	18.1%
	Total Benefits	20,826,572	25.0%	22,668,721	25.4%	17,054,968	18.1%
420000	Books	0	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	(5,289)	0.0%	256	0.0%	672,082	0.7%
450000	Supplies	914,132	1.1%	862,959	1.0%	1,476,195	1.6%
	Total Printing & Supplies	908,843	1.1%	863,216	1.0%	2,148,277	2.3%
550000	Utilities & Housekeeping Expense	1,650,475	2.0%	1,836,390	2.1%	2,351,994	2.5%
560000	Contracts & Rentals	258,394	0.3%	485,750	0.5%	851,855	0.9%
580000	Other Expense	1,186,434	1.4%	1,236,221	1.4%	4,217,303	4.5%
	Total Operating Expenses	3,095,303	3.7%	3,558,362	4.0%	7,421,152	7.9%
640000	Equipment	189,085	0.2%	341,114	0.4%	894,162	0.9%
650000	Lease/Purchase	99,911	0.1%	98,033	0.1%	214,365	0.2%
	Total Capital Outlay	288,996	0.3%	439,147	0.5%	1,108,527	1.2%
730000	Interfund Transfers	247,315	0.3%	0	0.0%	132,552	0.1%
739900	Intrafund Transfer - Restr/Unrestr	110,834	0.1%	43,856	0.0%	0	0.0%
740000	Reallocations/Adjustments	344,990	0.4%	431,570	0.5%	0	0.0%
780000	Enroll - Bad Debt Expense	0	0.0%	337,575	0.4%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	807,543	0.9%
	Total Other	703,139	0.8%	813,001	0.9%	940,095	1.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	83,329,496	100.0%	89,133,624	100.0%	94,172,885	100.0%

**Los Angeles Trade-Technical College
Unrestricted General Fund by Major Functional Area**

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	51,732,584	61.4%	55,730,933	62.5%	69,397,730	73.7%
6000	Instructional Support	3,387,592	6.0%	3,343,017	3.8%	3,003,741	3.2%
6100	Other Instructional Services	1,202,096	1.8%	1,129,820	1.3%	1,254,027	1.3%
	Student Services						
6200	Admissions and Records	1,079,578	2.1%	1,320,064	1.5%	1,923,283	2.0%
6300	Counseling and Guidance	1,626,392	2.0%	1,811,925	2.0%	3,472,731	3.7%
6400	Other Student Services	3,913,287	5.0%	3,983,663	4.5%	7,539,791	8.0%
	Total Student Services	6,619,258	9.2%	7,115,652	8.0%	12,935,805	13.7%
6500	Maintenance and Operations	12,042,916	14.2%	12,464,356	14.0%	16,043,917	17.0%
	Institutional Support						
6600	Planning and Policymaking	869,773	1.1%	1,030,110	1.2%	1,410,033	1.5%
6700	General Institutional Support	5,990,770	5.5%	7,034,137	7.9%	(11,572,442)	-12.3%
	Total Institutional Support	6,860,542	6.6%	8,064,246	9.0%	(10,162,409)	-10.8%
6800	Community Service	301,542	0.0%	295,383	0.3%	478,652	0.5%
6900	Ancillary Services	935,652	0.8%	990,218	1.1%	1,088,870	1.2%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	247,315	0.1%	0	0.0%	132,552	0.1%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	83,329,496	100.0%	89,133,624	100.0%	94,172,885	100.0%

Los Angeles Valley College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
110000	Teaching, Regular	20,491,976	23.5%	20,017,687	22.2%	21,593,476	21.8%
120000	Non-Teaching, Regular	6,759,027	7.7%	7,688,682	8.5%	8,056,423	8.1%
130000	Teaching, Hourly	19,301,111	22.1%	21,287,871	23.6%	24,091,999	24.3%
140000	Non-Teaching, Hourly	505,131	0.6%	677,151	0.8%	897,907	0.9%
Total Certificated Salaries		47,057,245	53.9%	49,671,392	55.0%	54,639,805	55.2%
210000	Classified, Regular	11,312,695	13.0%	11,010,829	12.2%	12,288,138	12.4%
220000	Instructional Aides, Regular	1,562,004	1.8%	1,812,925	2.0%	1,831,057	1.8%
230000	Sub/Relief, Unclassified	167,243	0.2%	248,827	0.3%	240,113	0.2%
240000	Instructional Aides, Non-Perm	523,688	0.6%	436,154	0.5%	508,686	0.5%
	Total Non-Certificated Salaries	13,565,631	15.5%	13,508,735	15.0%	14,867,994	15.0%
390000	Misc Employee Benefits	21,564,671	24.7%	23,607,267	26.2%	22,642,349	22.9%
	Total Benefits	21,564,671	24.7%	23,607,267	26.2%	22,642,349	22.9%
420000	Books	0	0.0%	0	0.0%	1,500	0.0%
440000	Instructional Media Materials	12,363	0.0%	0	0.0%	12,207	0.0%
450000	Supplies	624,520	0.7%	669,140	0.7%	669,313	0.7%
	Total Printing & Supplies	636,883	0.7%	669,140	0.7%	683,020	0.7%
540000	Insurance	1,423	0.0%	1,494	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	2,780,823	3.2%	775,077	0.9%	3,400,821	3.4%
560000	Contracts & Rentals	275,654	0.3%	298,446	0.3%	451,352	0.5%
580000	Other Expense	762,443	0.9%	878,381	1.0%	1,177,442	1.2%
Total Operating Expenses		3,820,343	4.4%	1,953,398	2.2%	5,031,038	5.1%
640000	Equipment	74,489	0.1%	47,047	0.1%	75,384	0.1%
650000	Lease/Purchase	13,820	0.0%	14,475	0.0%	19,628	0.0%
	Total Capital Outlay	88,309	0.1%	61,523	0.1%	95,012	0.1%
739900	Intrafund Transfer - Restr/Unrestr	104,617	0.1%	187,788	0.2%	180,813	0.2%
740000	Reallocations/Adjustments	517,152	0.6%	234,480	0.3%	0	0.0%
780000	Enroll - Bad Debt Expense	0	0.0%	352,358	0.4%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	868,231	0.9%
Total Other		621,769	0.7%	774,626	0.9%	1,049,044	1.1%
	Less Intrafund w/in Loc	0		0		0	
Total Unrestricted		87,354,851	100.0%	90,246,081	100.0%	99,008,262	100.0%

Los Angeles Valley College
Unrestricted General Fund by Major Functional Area

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	56,211,626	64.3%	59,011,182	65.4%	63,603,741	64.2%
6000	Instructional Support	3,335,966	3.8%	3,606,556	4.0%	3,653,323	3.7%
6100	Other Instructional Services	2,645,437	3.0%	2,805,522	3.1%	2,911,770	2.9%
	Student Services						
6200	Admissions and Records	2,200,946	2.5%	2,273,789	2.5%	2,387,505	2.4%
6300	Counseling and Guidance	303,550	0.3%	1,482,490	1.6%	1,758,654	1.8%
6400	Other Student Services	3,439,973	3.9%	3,482,595	3.9%	3,543,651	3.6%
	Total Student Services	5,944,469	6.8%	7,238,874	8.0%	7,689,810	7.8%
6500	Maintenance and Operations	10,796,302	12.4%	8,634,756	9.6%	12,387,885	12.5%
	Institutional Support						
6600	Planning and Policymaking	1,438,292	1.6%	1,502,073	1.7%	1,556,187	1.6%
6700	General Institutional Support	5,523,051	6.3%	5,961,761	6.6%	5,894,117	6.0%
	Total Institutional Support	6,961,342	8.0%	7,463,833	8.3%	7,450,304	7.5%
6800	Community Service	23,653	0.0%	33,424	0.0%	22,308	0.0%
6900	Ancillary Services	1,436,055	1.6%	1,450,807	1.6%	1,289,121	1.3%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	0	0.0%	1,127	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	87,354,851	100.0%	90,246,081	100.0%	99,008,262	100.0%

West Los Angeles College
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
110000	Teaching, Regular	12,019,063	21.8%	11,862,291	20.6%	11,898,634	21.6%
120000	Non-Teaching, Regular	3,593,873	6.5%	3,854,349	6.7%	4,058,351	7.4%
130000	Teaching, Hourly	12,062,073	21.9%	12,747,438	22.2%	9,861,621	17.9%
140000	Non-Teaching, Hourly	602,459	1.1%	547,042	1.0%	443,536	0.8%
Total Certificated Salaries		28,277,468	51.3%	29,011,120	50.5%	26,262,142	47.7%
210000	Classified, Regular	8,184,738	14.8%	8,276,412	14.4%	9,999,311	18.2%
220000	Instructional Aides, Regular	919,485	1.7%	995,676	1.7%	1,028,984	1.9%
230000	Sub/Relief, Unclassified	217,302	0.4%	265,864	0.5%	195,734	0.4%
240000	Instructional Aides, Non-Perm	363,219	0.7%	361,058	0.6%	385,149	0.7%
	Total Non-Certificated Salaries	9,684,744	17.6%	9,899,010	17.2%	11,609,178	21.1%
390000	Misc Employee Benefits	13,738,021	24.9%	14,851,248	25.8%	12,953,694	23.5%
	Total Benefits	13,738,021	24.9%	14,851,248	25.8%	12,953,694	23.5%
450000	Supplies	159,730	0.3%	193,745	0.3%	199,931	0.4%
	Total Printing & Supplies	159,730	0.3%	193,745	0.3%	199,931	0.4%
550000	Utilities & Housekeeping Expense	1,888,789	3.4%	2,197,355	3.8%	2,102,850	3.8%
560000	Contracts & Rentals	470,842	0.9%	449,334	0.8%	396,599	0.7%
580000	Other Expense	459,225	0.8%	277,253	0.5%	537,957	1.0%
	Total Operating Expenses	2,818,857	5.1%	2,923,943	5.1%	3,037,406	5.5%
640000	Equipment	60,818	0.1%	16,961	0.0%	73,786	0.1%
650000	Lease/Purchase	4,536	0.0%	2,723	0.0%	6,313	0.0%
	Total Capital Outlay	65,354	0.1%	19,684	0.0%	80,099	0.1%
730000	Interfund Transfers	87,280	0.2%	0	0.0%	0	0.0%
739900	Intrafund Transfer - Restr/Unrestr	118,936	0.2%	5,848	0.0%	0	0.0%
740000	Reallocations/Adjustments	175,169	0.3%	284,380	0.5%	0	0.0%
780000	Enroll - Bad Debt Expense	0	0.0%	266,629	0.5%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	910,039	1.7%
	Total Other	381,385	0.7%	556,857	1.0%	910,039	1.7%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	55,125,559	100.0%	57,455,607	100.0%	55,052,489	100.0%

West Los Angeles College
Unrestricted General Fund by Major Functional Area

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	33,251,474	60.3%	34,598,335	60.2%	30,147,394	54.8%
6000	Instructional Support	2,156,713	3.9%	2,292,559	4.0%	2,252,057	4.1%
6100	Other Instructional Services	1,732,905	3.1%	1,474,017	2.6%	1,565,913	2.8%
	Student Services						
6200	Admissions and Records	1,261,073	2.3%	1,275,274	2.2%	1,581,063	2.9%
6300	Counseling and Guidance	488,303	0.9%	577,920	1.0%	559,378	1.0%
6400	Other Student Services	2,016,846	3.7%	2,066,050	3.6%	2,416,700	4.4%
	Total Student Services	3,766,222	6.8%	3,919,244	6.8%	4,557,141	8.3%
6500	Maintenance and Operations	8,139,199	14.8%	8,842,510	15.4%	9,805,212	17.8%
	Institutional Support						
6600	Planning and Policymaking	1,692,293	3.1%	1,638,724	2.9%	1,968,014	3.6%
6700	General Institutional Support	2,750,349	5.0%	3,267,441	5.7%	3,405,801	6.2%
	Total Institutional Support	4,442,642	8.1%	4,906,165	8.5%	5,373,815	9.8%
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	1,431,574	2.6%	1,422,777	2.5%	1,350,957	2.5%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	204,830	0.4%	0	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	55,125,559	100.0%	57,455,607	100.0%	55,052,489	100.0%

Educational Services Center
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
120000	Non-Teaching, Regular	2,413,592	5.9%	2,712,301	6.6%	2,762,662	7.0%
130000	Teaching, Hourly	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	2,413,592	5.9%	2,712,301	6.6%	2,762,662	7.0%
210000	Classified, Regular	21,683,808	52.9%	22,427,743	54.3%	19,634,460	49.6%
230000	Sub/Relief, Unclassified	614,879	1.5%	509,946	1.2%	266,400	0.7%
	Total Non-Certificated Salaries	22,298,687	54.4%	22,937,689	55.5%	19,900,860	50.3%
390000	Misc Employee Benefits	12,739,400	31.1%	13,772,944	33.3%	12,189,610	30.8%
	Total Benefits	12,739,400	31.1%	13,772,944	33.3%	12,189,610	30.8%
450000	Supplies	113,823	0.3%	56,473	0.1%	122,495	0.3%
	Total Printing & Supplies	113,823	0.3%	56,473	0.1%	122,495	0.3%
550000	Utilities & Housekeeping Expense	36,525	0.1%	52,192	0.1%	55,000	0.1%
560000	Contracts & Rentals	504,286	1.2%	218,369	0.5%	423,560	1.1%
570000	Legal, Election, Audit	61,815	0.2%	0	0.0%	31,000	0.1%
580000	Other Expense	2,696,966	6.6%	1,524,160	3.7%	3,868,097	9.8%
590000	Misc Other Expense	0	0.0%	0	0.0%	25,000	0.1%
	Total Operating Expenses	3,299,591	8.0%	1,794,720	4.3%	4,402,657	11.1%
640000	Equipment	45,320	0.1%	3,524	0.0%	82,000	0.2%
650000	Lease/Purchase	88,592	0.2%	57,083	0.1%	89,175	0.2%
	Total Capital Outlay	133,912	0.3%	60,606	0.1%	171,175	0.4%
739900	Intrafund Transfer - Restr/Unrestr	2	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	Total Other	2	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	40,999,007	100.0%	41,334,735	100.0%	39,549,459	100.0%

Note: Information Technology Fund Centers (D022*A/B) have been excluded from this page for presentation purposes.

**Educational Services Center
Unrestricted General Fund by Major Functional Area**

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	0	0.0%	0	0.0%	0	0.0%
6000	Instructional Support	1,110,694	2.7%	1,266,662	3.1%	1,302,321	3.3%
6100	Other Instructional Services	0	0.0%	0	0.0%	0	0.0%
	Student Services						
6200	Admissions and Records	424,332	1.0%	440,954	1.1%	453,252	1.1%
6300	Counseling and Guidance	0	0.0%	0	0.0%	0	0.0%
6400	Other Student Services	0	0.0%	0	0.0%	0	0.0%
	Total Student Services	424,332	1.0%	440,954	1.1%	453,252	1.1%
6500	Maintenance and Operations	0	0.0%	0	0.0%	0	0.0%
	Institutional Support						
6600	Planning and Policymaking	7,258,879	17.7%	7,287,582	17.6%	8,754,557	22.1%
6700	General Institutional Support	32,205,100	78.6%	32,339,537	78.2%	29,039,329	73.4%
	Total Institutional Support	39,463,979	96.3%	39,627,119	95.9%	37,793,886	95.6%
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	0	0.0%	0	0.0%	0	0.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	2	0.0%	0	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	40,999,007	100.0%	41,334,735	100.0%	39,549,459	100.0%

Note: Information Technology Fund Centers (D022*A/B) have been excluded from this page for presentation purposes.

Information Technology
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	12,427,685	63.6%	12,796,673	64.3%	13,206,008	63.0%
220000	Instructional Aides, Regular	0	0.0%	91	0.0%	0	0.0%
230000	Sub/Relief, Unclassified	412,292	2.1%	301,240	1.5%	160,000	0.8%
	Total Non-Certificated Salaries	12,839,977	65.7%	13,098,003	65.9%	13,366,008	63.8%
390000	Misc Employee Benefits	6,088,376	31.1%	6,399,380	32.2%	6,624,641	31.6%
	Total Benefits	6,088,376	31.1%	6,399,380	32.2%	6,624,641	31.6%
450000	Supplies	19,060	0.1%	33,349	0.2%	34,700	0.2%
	Total Printing & Supplies	19,060	0.1%	33,349	0.2%	34,700	0.2%
550000	Utilities & Housekeeping Expense	107,058	0.5%	56,557	0.3%	70,000	0.3%
560000	Contracts & Rentals	136,286	0.7%	6,202	0.0%	397,500	1.9%
580000	Other Expense	186,407	1.0%	251,785	1.3%	217,950	1.0%
	Total Operating Expenses	429,750	2.2%	314,544	1.6%	685,450	3.3%
640000	Equipment	172,958	0.9%	44,246	0.2%	240,000	1.1%
	Total Capital Outlay	172,958	0.9%	44,246	0.2%	240,000	1.1%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	Total Other	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	19,550,122	100.0%	19,889,522	100.0%	20,950,799	100.0%

Note: Information Technology Fund Centers (D022*A/B) only.

**Information Technology
Unrestricted General Fund by Major Functional Area**

FA	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
5900	Instruction	0	0.0%	0	0.0%	0	0.0%
6000	Instructional Support	0	0.0%	0	0.0%	0	0.0%
6100	Other Instructional Services	0	0.0%	0	0.0%	0	0.0%
	Student Services						
6200	Admissions and Records	0	0.0%	0	0.0%	0	0.0%
6300	Counseling and Guidance	0	0.0%	0	0.0%	0	0.0%
6400	Other Student Services	0	0.0%	0	0.0%	0	0.0%
	Total Student Services	0	0.0%	0	0.0%	0	0.0%
6500	Maintenance and Operations	0	0.0%	0	0.0%	0	0.0%
	Institutional Support						
6600	Planning and Policymaking	0	0.0%	0	0.0%	0	0.0%
6700	General Institutional Support	19,550,122	100.0%	19,889,522	100.0%	20,950,799	100.0%
	Total Institutional Support	19,550,122	100.0%	19,889,522	100.0%	20,950,799	100.0%
6800	Community Service	0	0.0%	0	0.0%	0	0.0%
6900	Ancillary Services	0	0.0%	0	0.0%	0	0.0%
7000	Auxiliary Operations	0	0.0%	0	0.0%	0	0.0%
7100	Unallocated	0	0.0%	0	0.0%	0	0.0%
7300	Transfers	0	0.0%	0	0.0%	0	0.0%
7600	State Apportionment	0	0.0%	0	0.0%	0	0.0%
7900	Contingencies	0	0.0%	0	0.0%	0	0.0%
8100	Assoc. Student Organization	0	0.0%	0	0.0%	0	0.0%
9800	Prior Year Salaries & Other Adj	0	0.0%	0	0.0%	0	0.0%
9900	Restricted Prog COLA Augment	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	19,550,122	100.0%	19,889,522	100.0%	20,950,799	100.0%

Note: Information Technology Fund Centers (D022*A/B) only.

Information Technology
Unrestricted General Fund by Sub-Major Commitment Item

C/I	Description	2025-26 ESC-IT* Budget	% of Total	2025-26 DW-IT** Budget	% of Total	2025-26 Total Budget	% of Total
100000	Certificated Salaries	0	0.0%	31,828	0.1%	31,828	0.1%
	Total Certificated Salaries	0	0.0%	31,828	0.1%	31,828	0.1%
210000	Classified, Regular	13,206,008	63.0%	9,278,174	26.4%	22,484,182	40.1%
220000	Instructional Aides, Regular	0	0.0%	361,950	1.0%	361,950	0.6%
230000	Sub/Relief, Unclassified	160,000	0.8%	0	0.0%	160,000	0.3%
	Total Non-Certificated Salaries	13,366,008	63.8%	9,640,124	27.4%	23,006,132	41.0%
390000	Misc Employee Benefits	6,624,641	31.6%	5,573,326	15.9%	12,197,967	21.7%
	Total Benefits	6,624,641	31.6%	5,573,326	15.9%	12,197,967	21.7%
450000	Supplies	34,700	0.2%	30,000	0.1%	64,700	0.1%
	Total Printing & Supplies	34,700	0.2%	30,000	0.1%	64,700	0.1%
550000	Utilities & Housekeeping Expense	70,000	0.3%	185,500	0.5%	255,500	0.5%
560000	Contracts & Rentals	397,500	1.9%	9,110,652	25.9%	9,508,152	16.9%
580000	Other Expense	217,950	1.0%	8,970,100	25.5%	9,188,050	16.4%
	Total Operating Expenses	685,450	3.3%	18,266,252	52.0%	18,951,702	33.8%
640000	Equipment	240,000	1.1%	1,618,000	4.6%	1,858,000	3.3%
	Total Capital Outlay	240,000	1.1%	1,618,000	4.6%	1,858,000	3.3%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	Total Other	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Unrestricted	20,950,799	100.0%	35,159,530	100.0%	56,110,329	100.0%

* Information Technology ESC Fund Centers (D022*A/B) only.

** Information Technology DW Fund Centers include Academic and Student Applications, College Technology Services, Cyber Security, ERP/SAP, Information Security, Network, Service Center, Student Systems and Web Services, and Systems Engineering.

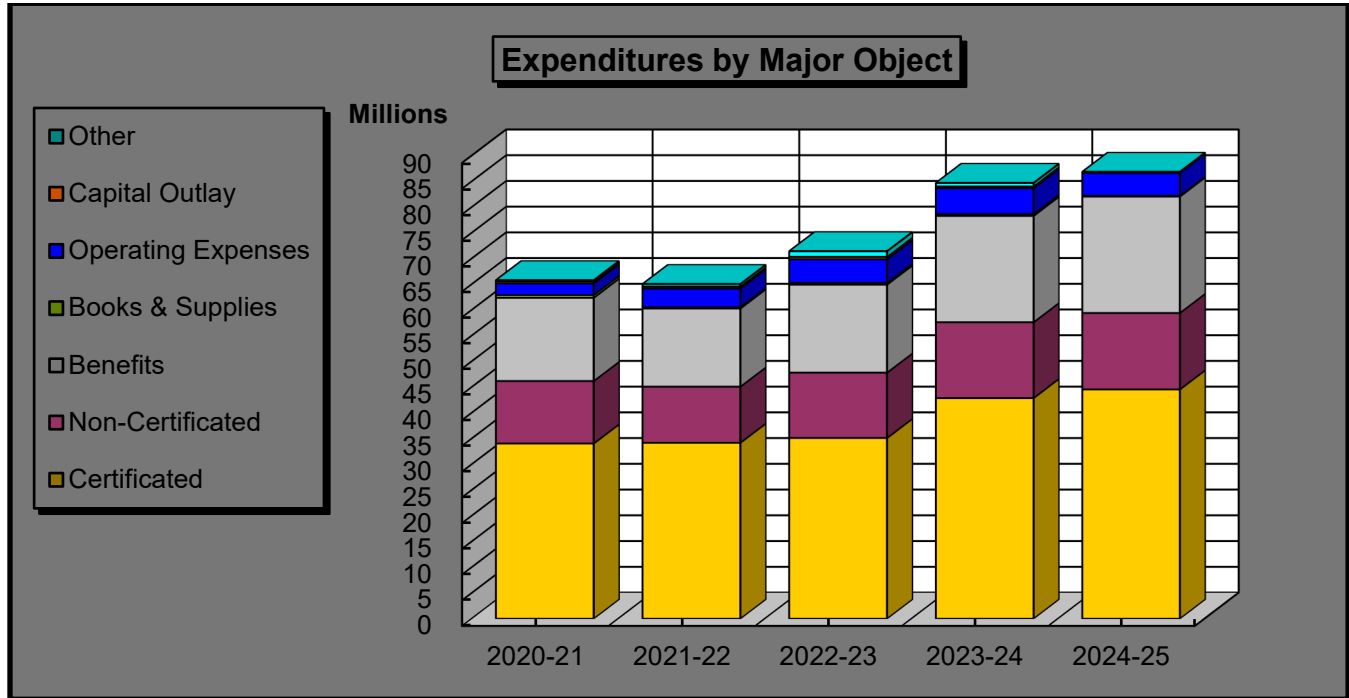
Districtwide Accounts
Unrestricted General Fund

Account	2023-24 Actual Expenditure	2024-25 Actual Expenditure	2025-26 Final Budget*	2025-26 % of Total
A. Operating Budgets				
Academic Senate	1,471,330	1,253,877	1,366,350	0.88%
Accreditation	1,300	8,690	25,000	0.02%
Audit Expense	700,000	880,132	890,000	0.57%
Benefits - Retiree	30,821,621	33,717,376	35,744,069	22.94%
Central Financial Aid Unit	2,031,441	1,820,122	2,400,095	1.54%
Dolores Huerta-Intrafund	477,347	500,787	510,966	0.33%
DW Mandatory Memberships	512,842	538,706	660,561	0.42%
DW Marketing (Public Relations)	346,614	694,392	1,569,801	1.01%
Employee Assistance Program	169,835	200,678	149,854	0.10%
Environmental Health & Safety	488,059	348,824	811,500	0.52%
Framework for Racial Equity & Social Justice	-	1,091,471	2,000,000	1.28%
Gold Creek	74,468	139,679	180,772	0.12%
HR-Training & Development	167,672	-	100,000	0.06%
Metro Records	120,163	125,188	128,922	0.08%
Online ADA Compliance	1,007,143	983,678	999,669	0.64%
Operating Budgets - Total	38,389,833	42,303,600	47,537,559	30.51%
B. Operating Budgets with Variable Expense				
Collective Bargaining	1,177,793	1,086,809	868,421	0.56%
Insurance	11,555,253	12,162,999	17,074,523	10.96%
Legal Expense	7,452,661	8,479,835	8,454,003	5.43%
Reserve for Ins/Legal/WC	-	-	4,238,965	2.72%
Staff Training, Legal	92,391	309,271	417,004	0.27%
Workers Compensation	5,028,126	5,245,570	5,598,921	3.59%
Operating Budgets with Variable Exp - Total	25,306,224	27,284,484	36,651,837	23.52%
C. Other Centralized Accounts				
AB705	1,171,402	-	-	0.00%
Board Election	-	9,041,483	4,500,000	2.89%
District Safety/Operations	1,047,823	1,043,552	1,015,173	0.65%
District/Safety/Sheriff	25,229,796	25,125,500	26,535,380	17.03%
Districtwide Benefits	189,323	229,320	240,000	0.15%
Fac/Staff Transfer	-	-	-	0.00%
Financial Services	78,630	455,650	50,000	0.03%
Health Benefits Administration	449,421	418,447	746,000	0.48%
LA College Promise	50,000	50,000	52,425	0.03%
Project Match	92,118	81,595	117,000	0.08%
Public Policy (State & Federal Advocates)	538,480	621,381	801,700	0.51%
Staff Development	29,422	9,172	35,000	0.02%
SW WEC Settlement	121,347	-	405,911	0.26%
Tuition Reimbursement	733,875	594,061	658,000	0.42%
Vacation Balance	2,744,909	1,761,682	1,300,000	0.83%
Wellness Program	67,457	23,091	5,000	0.00%
Other Centralized Accounts - Total	32,544,002	39,454,934	36,461,589	23.40%
D. Information Technology				
IT-Academic & Student Applications	2,617,747	3,825,726	4,841,496	3.11%
IT-Cyber Security	-	255,584	255,584	0.16%
IT-Dwide College Technology Svcs	2,639,775	4,005,224	4,001,066	2.57%
IT-ERP/SAP	1,451,247	1,802,751	1,618,151	1.04%
IT-Information Security	283,567	421,835	813,850	0.52%
IT-Network	2,705,837	2,856,468	3,525,000	2.26%
IT-Region 1 College Technology Svcs	4,893,448	4,967,593	5,580,799	3.58%
IT-Region 2 College Technology Svcs	3,784,939	3,843,543	4,716,925	3.03%
IT-Region 3 College Technology Svcs	3,737,282	3,970,889	4,508,759	2.89%
IT-Service Center	1,039,139	772,544	743,000	0.48%
IT-Systems Engineering	1,714,348	2,357,289	2,198,030	1.41%
IT-Special Project-ERP System	1,020	-	-	0.00%
IT-Special Proj-Website Redesign	982,779	-	-	0.00%
IT-Student Systems & Web Services	2,236,382	1,950,251	2,356,870	1.51%
Information Technology - Total	28,087,509	31,029,696	35,159,530	22.57%
Grand Total	124,327,567	140,072,714	155,810,515	100.00%

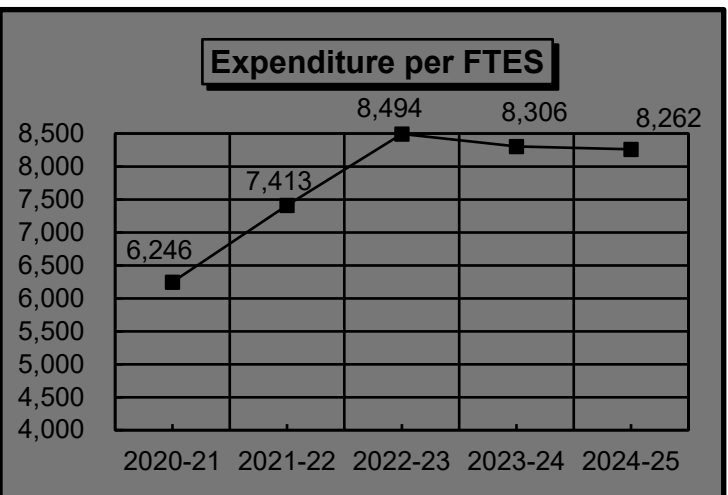
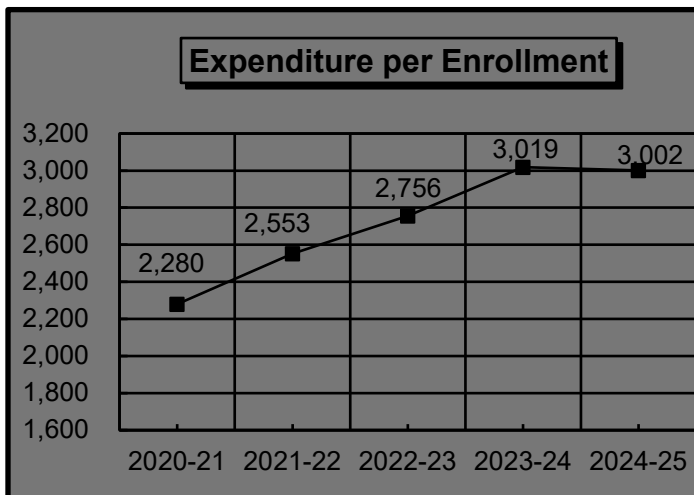
* 2025-26 Final Budget does not include any carryforward budget for open orders in Districtwide Accounts. Open order budget for Gold Creek is included in Valley.

Unrestricted General Fund Historical Perspective

Los Angeles City College Unrestricted General Fund - Historical Perspective

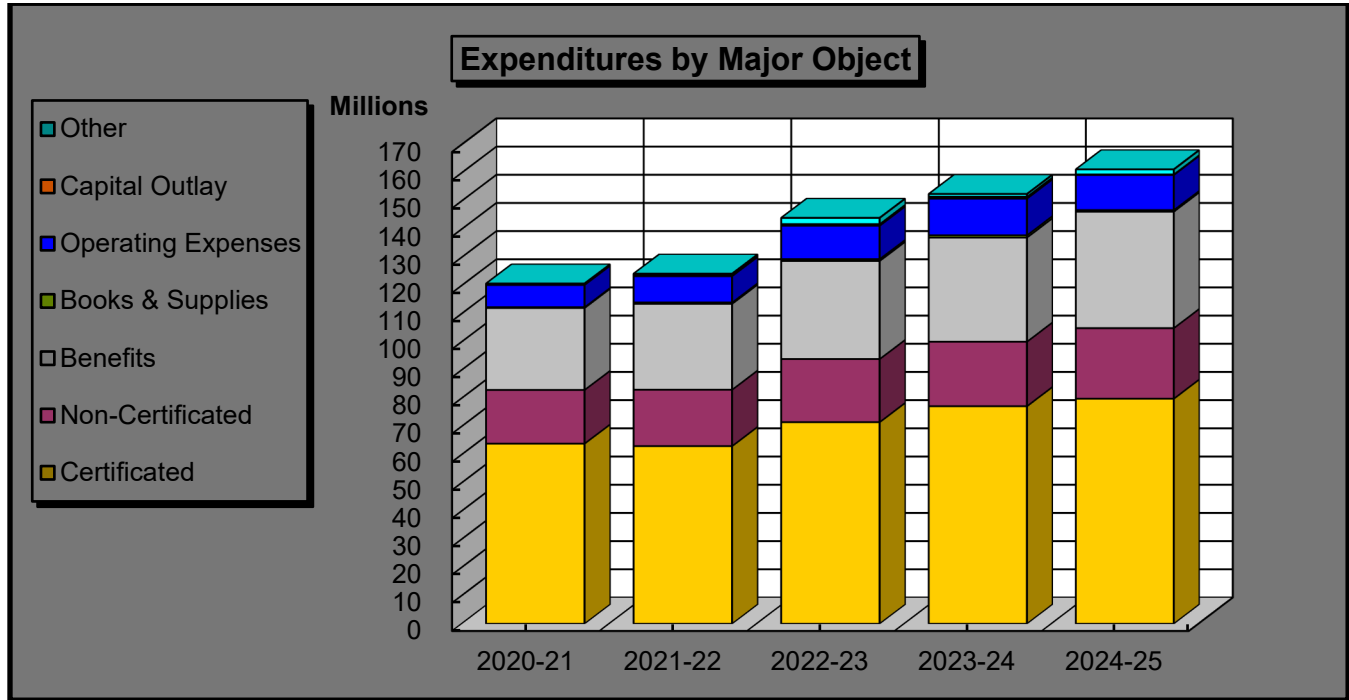


Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25
Certificated	34,043,557	34,186,082	35,121,080	42,868,047	44,549,812
Non-Certificated	12,136,353	10,897,543	12,692,325	14,742,829	14,863,083
Benefits	16,183,180	15,203,794	17,107,660	20,678,140	22,640,578
Books & Supplies	516,885	258,954	348,173	358,369	165,257
Operating Expenses	2,282,865	3,608,594	4,611,567	5,025,378	4,428,354
Capital Outlay	400,869	380,297	449,689	348,821	189,140
Other	214,525	504,200	1,090,964	679,860	21,883
Total	65,778,234	65,039,464	71,421,457	84,701,444	86,858,106
Enrollment (Fall/Spring)*	28,853	25,478	25,916	28,059	28,936
FTES (Credit/Non-Credit)	10,530	8,774	8,409	10,197	10,512

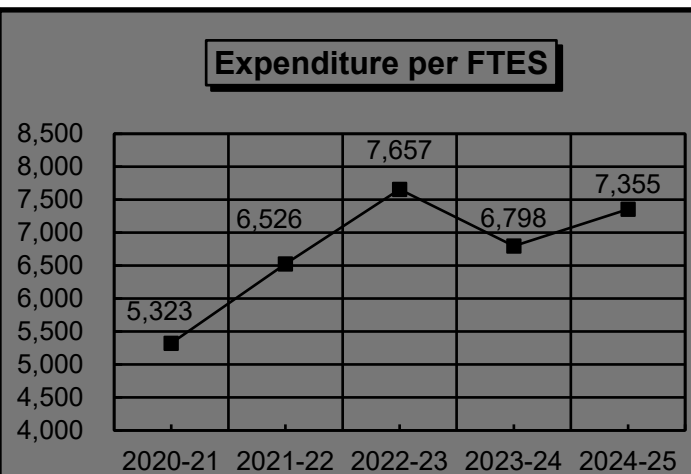
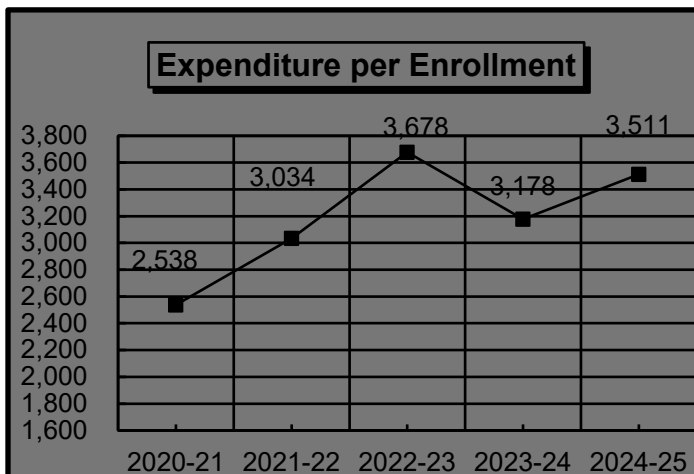


*Enrollment Headcount is credit only.

East Los Angeles College Unrestricted General Fund - Historical Perspective

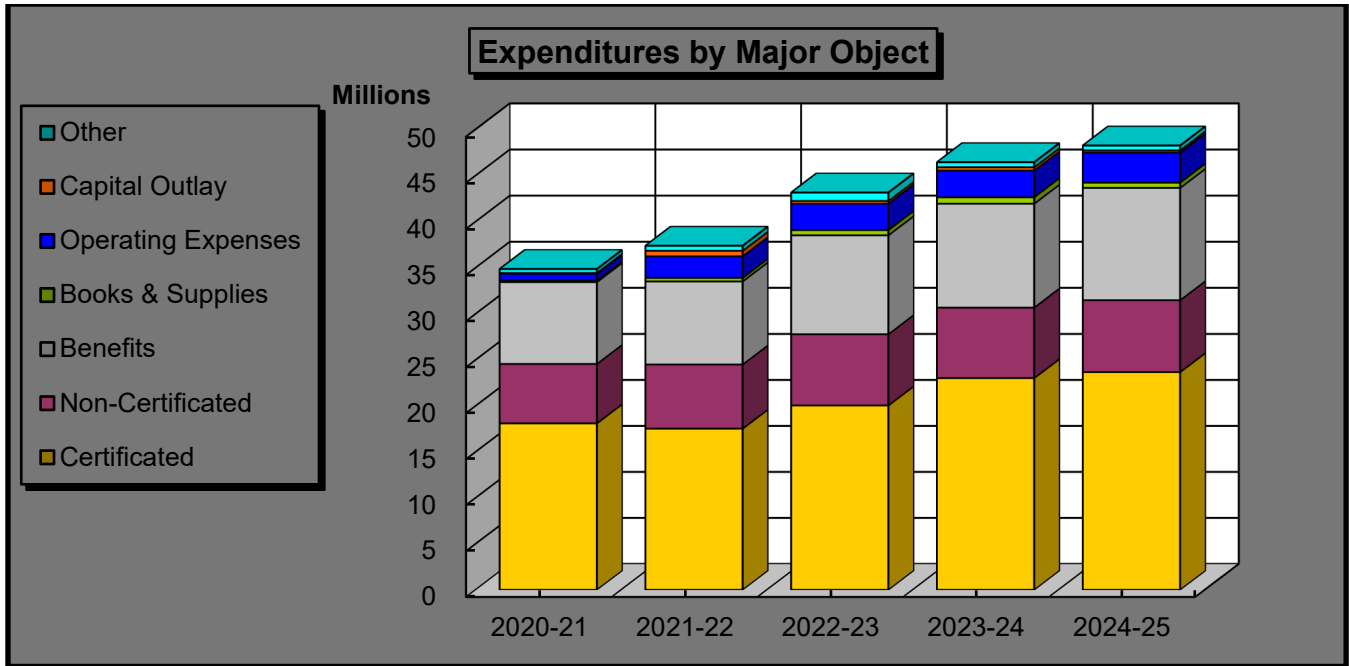


Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25
Certificated	63,884,007	63,025,878	71,515,214	77,160,534	79,825,021
Non-Certificated	19,039,855	19,996,128	22,383,942	22,894,965	25,046,860
Benefits	29,106,602	30,489,270	34,821,237	36,979,372	41,361,492
Books & Supplies	270,621	466,000	667,438	790,246	554,301
Operating Expenses	7,897,906	9,354,601	11,856,941	13,036,384	12,456,525
Capital Outlay	137,221	203,614	574,231	635,574	194,287
Other	341,909	650,036	2,183,100	989,724	1,787,343
Total	120,678,122	124,185,527	144,002,103	152,486,798	161,225,830
Enrollment (Fall/Spring)*	47,554	40,927	39,154	47,983	45,917
FTES (Credit/Non-Credit)	22,671	19,029	18,806	22,432	21,921

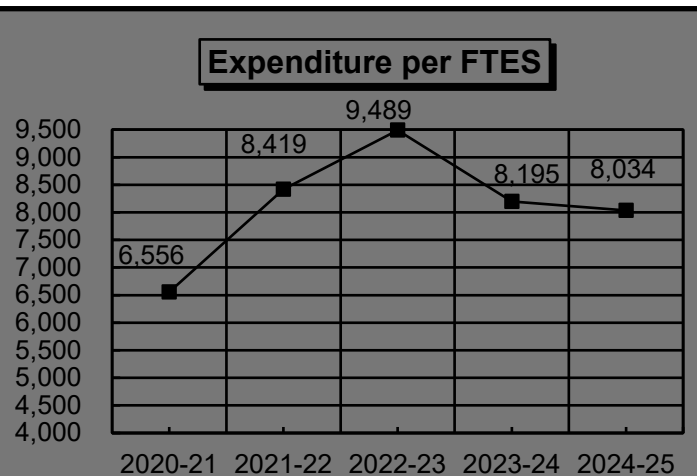
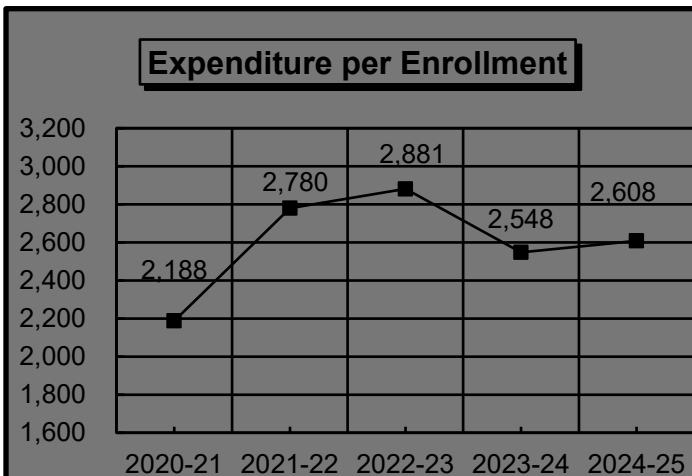


*Enrollment Headcount is credit only.

Los Angeles Harbor College Unrestricted General Fund - Historical Perspective

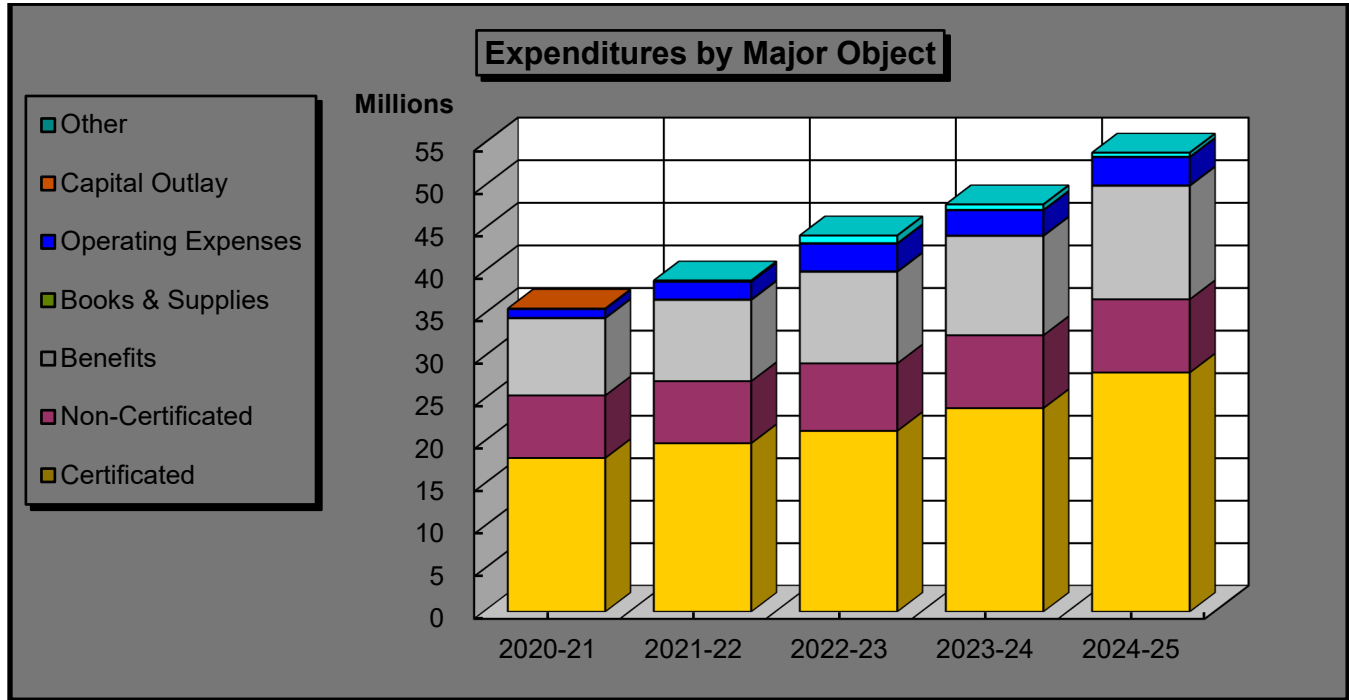


Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25
Certificated	18,110,961	17,531,636	20,057,310	23,034,146	23,683,672
Non-Certificated	6,459,143	6,972,832	7,739,927	7,652,778	7,803,059
Benefits	8,883,176	9,014,315	10,730,969	11,268,101	12,180,637
Books & Supplies	180,294	381,871	568,502	701,571	574,057
Operating Expenses	724,755	2,349,203	2,857,946	2,888,948	3,252,890
Capital Outlay	74,247	595,151	294,959	363,355	243,100
Other	433,445	542,686	912,545	541,379	524,365
Total	34,866,021	37,387,694	43,162,157	46,450,278	48,261,780
Enrollment (Fall/Spring)*	15,936	13,449	14,980	18,233	18,508
FTES (Credit/Non-Credit)	5,318	4,441	4,549	5,668	6,007

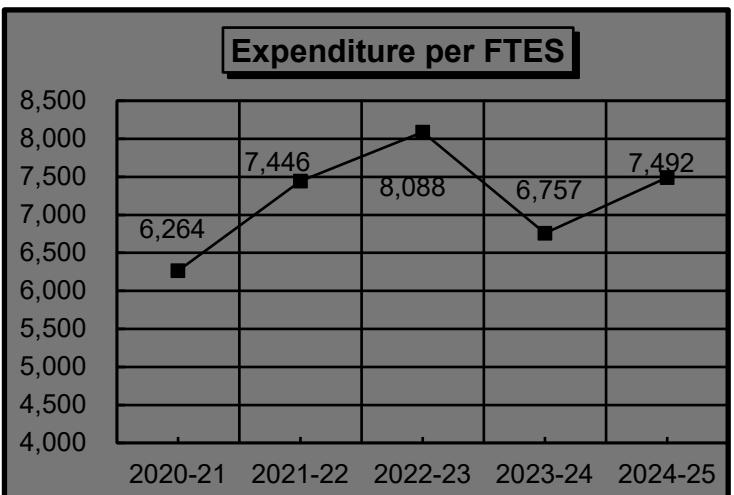
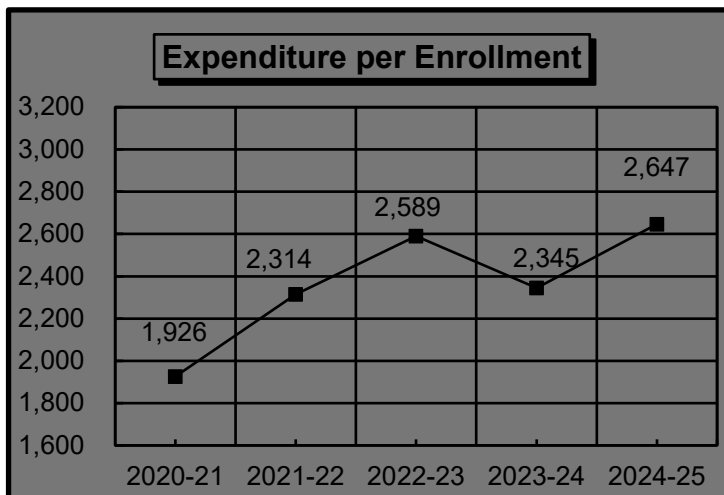


*Enrollment headcount is credit only.

Los Angeles Mission College Unrestricted General Fund - Historical Perspective

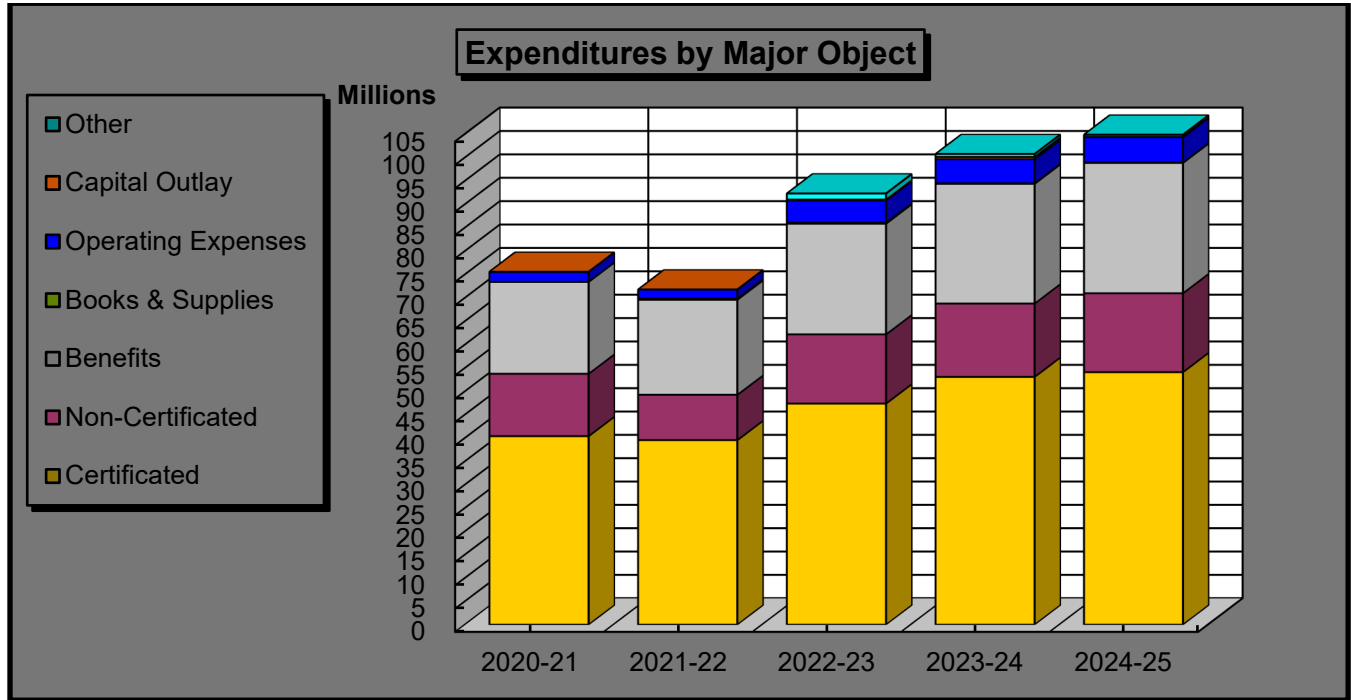


Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25
Certificated	18,092,207	19,830,594	21,282,479	23,954,080	28,149,814
Non-Certificated	7,358,843	7,302,457	7,936,687	8,569,674	8,594,329
Benefits	9,065,134	9,529,365	10,742,937	11,649,436	13,321,801
Books & Supplies	46,019	61,451	67,420	54,313	48,357
Operating Expenses	1,032,122	2,065,934	3,225,472	2,961,750	3,305,159
Capital Outlay	49,574	42,402	75,936	50,493	53,994
Other	(633,154)	112,443	893,974	636,228	473,310
Total	35,010,745	38,944,648	44,224,904	47,875,975	53,946,765
Enrollment (Fall/Spring)*	18,177	16,830	17,079	20,416	20,384
FTES (Credit/Non-Credit)	5,589	5,230	5,468	7,086	7,201

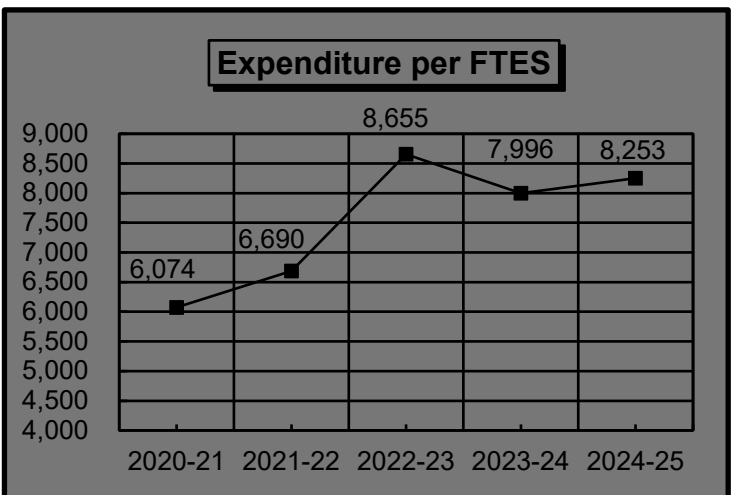
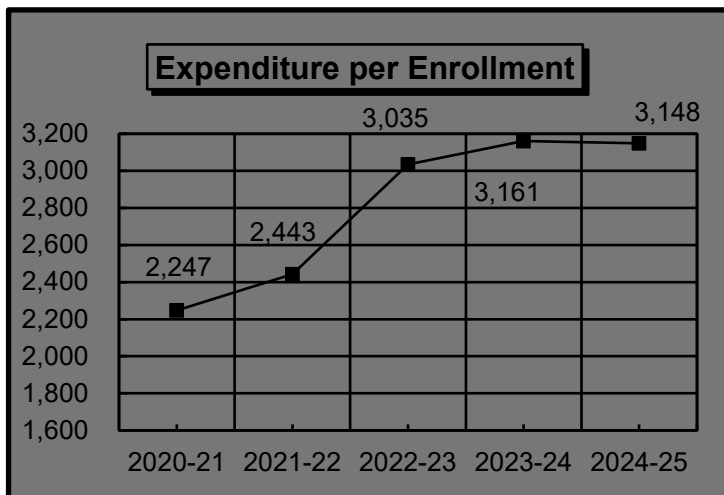


*Enrollment headcount is credit only.

Los Angeles Pierce College Unrestricted General Fund - Historical Perspective

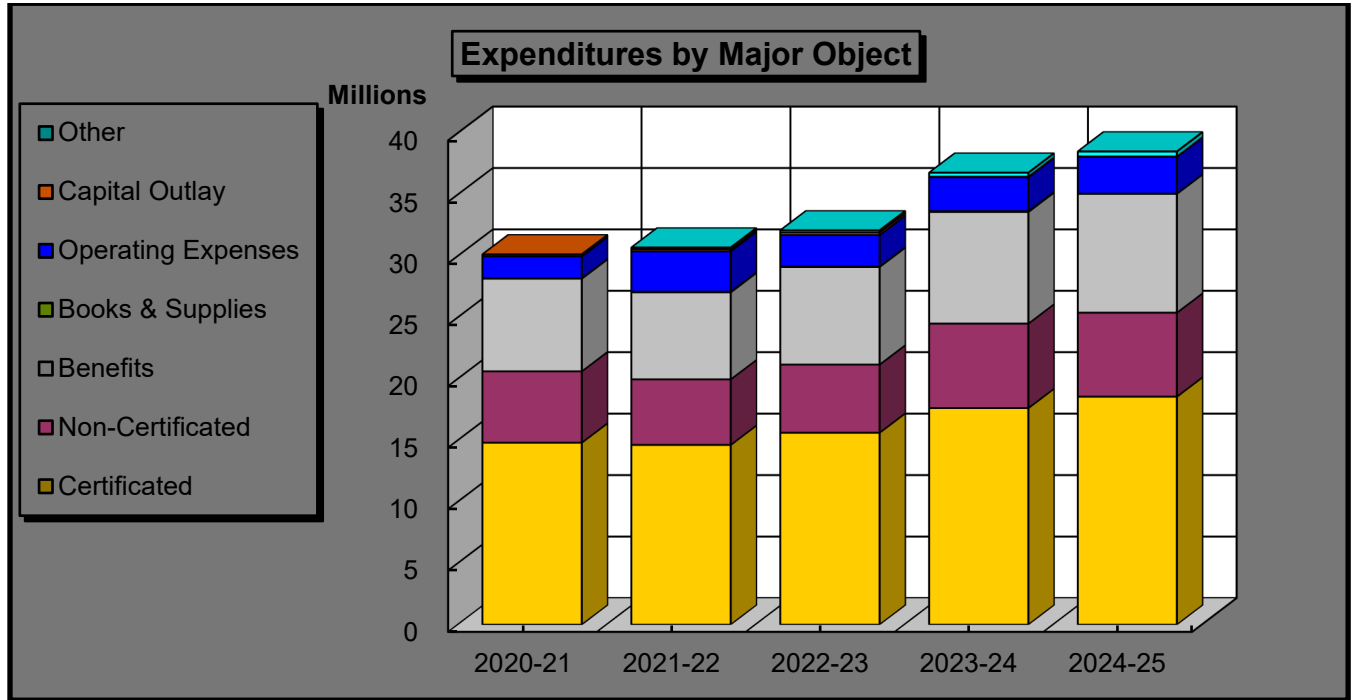


Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25
Certificated	40,401,281	39,551,545	47,387,343	53,096,559	54,115,143
Non-Certificated	13,364,722	9,714,820	14,814,167	15,686,171	16,870,311
Benefits	19,645,414	20,328,992	23,659,832	25,599,734	27,867,706
Books & Supplies	9,910	240,520	196,943	112,754	63,904
Operating Expenses	2,131,451	1,938,236	4,768,433	5,146,499	5,434,310
Capital Outlay	8,686	3,978	185,754	488,010	68,824
Other	(181,336)	(1,545,167)	1,295,406	612,889	451,484
Total	75,380,129	70,232,923	92,307,878	100,742,615	104,871,681
Enrollment (Fall/Spring)*	33,541	28,752	30,413	31,869	33,314
FTES (Credit/Non-Credit)	12,410	10,499	10,665	12,599	12,708

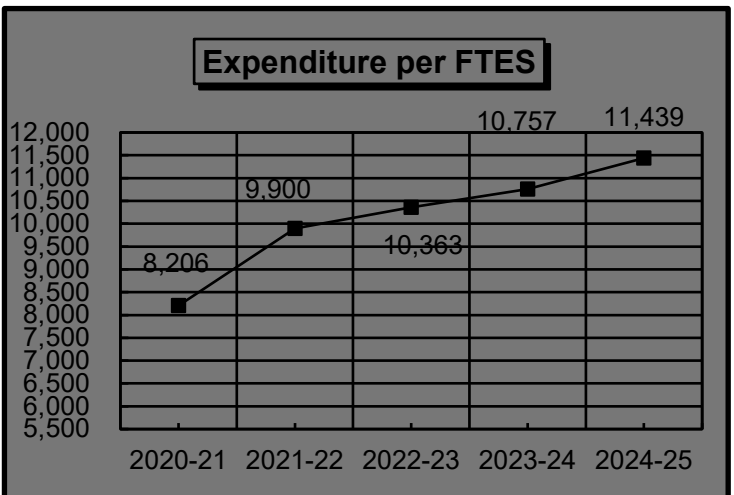
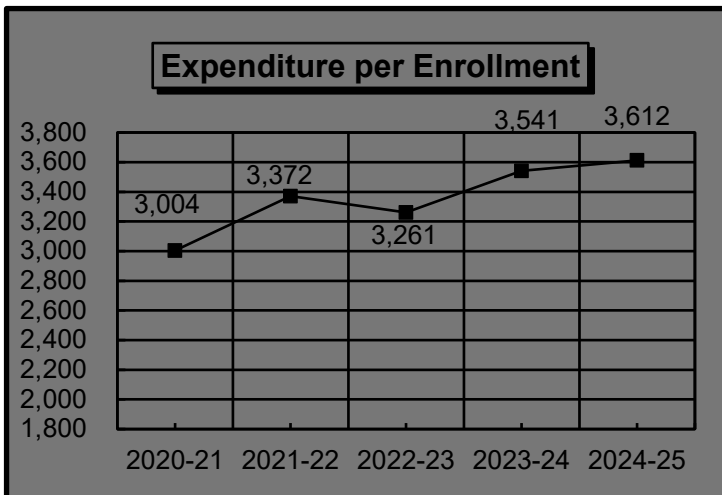


*Enrollment headcount is credit only.

Los Angeles Southwest College Unrestricted General Fund - Historical Perspective

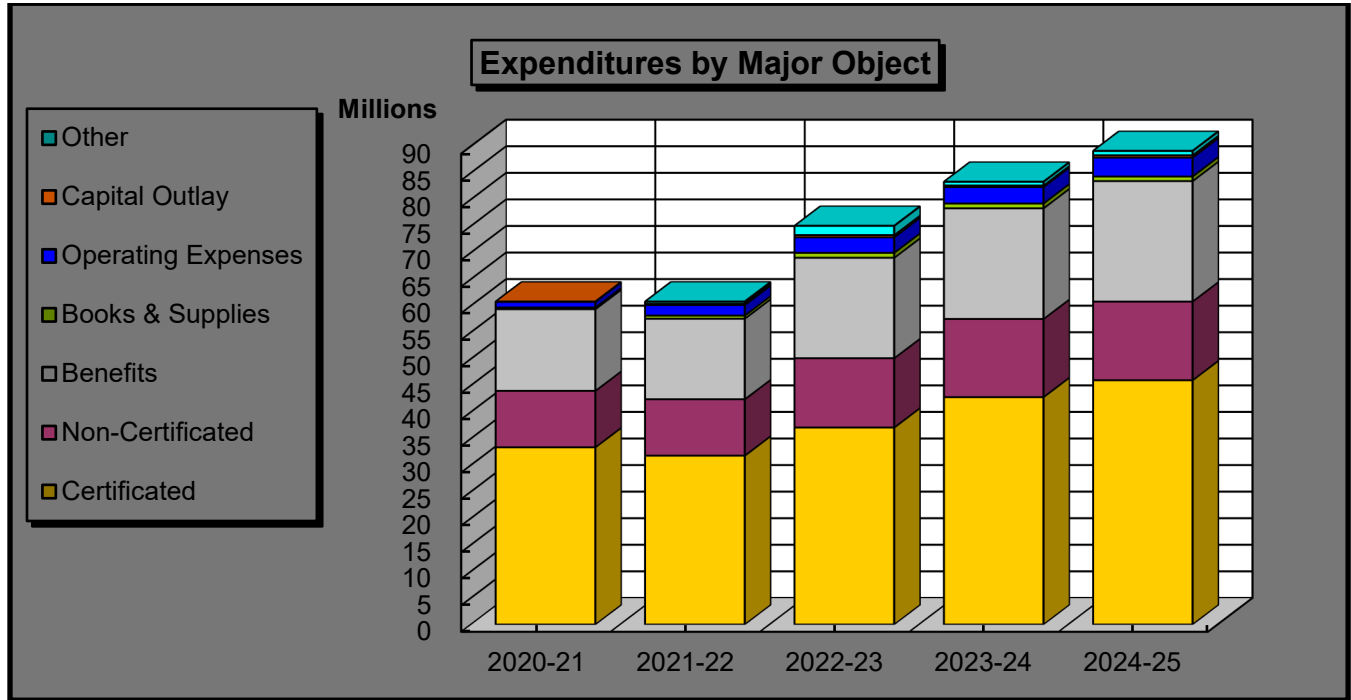


Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25
Certificated	14,799,482	14,618,676	15,609,546	17,612,407	18,542,955
Non-Certificated	5,803,928	5,331,670	5,543,687	6,878,179	6,835,629
Benefits	7,544,789	7,085,174	7,946,446	9,088,620	9,677,782
Books & Supplies	29,811	55,939	38,808	66,902	22,805
Operating Expenses	1,785,860	3,284,844	2,560,698	2,760,431	2,990,369
Capital Outlay	158,769	172,787	202,772	47,342	26,235
Other	(38,657)	130,131	175,278	322,647	407,284
Total	30,083,982	30,679,223	32,077,236	36,776,528	38,503,059
Enrollment (Fall/Spring)*	10,014	9,099	9,836	10,387	10,661
FTES (Credit/Non-Credit)	3,666	3,099	3,095	3,419	3,366

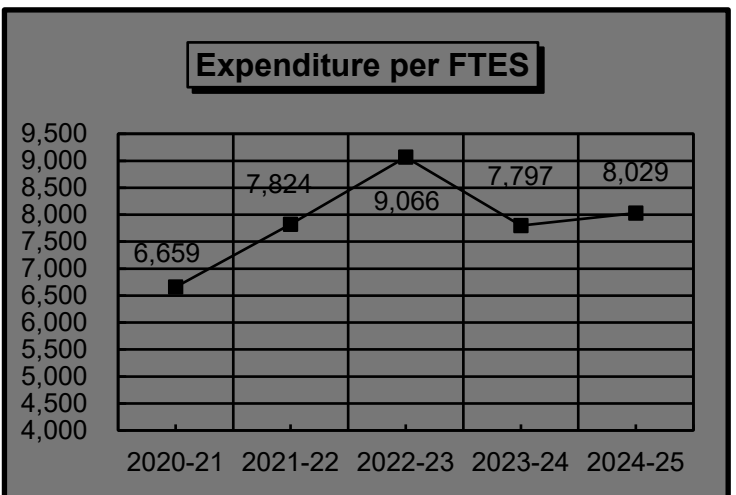
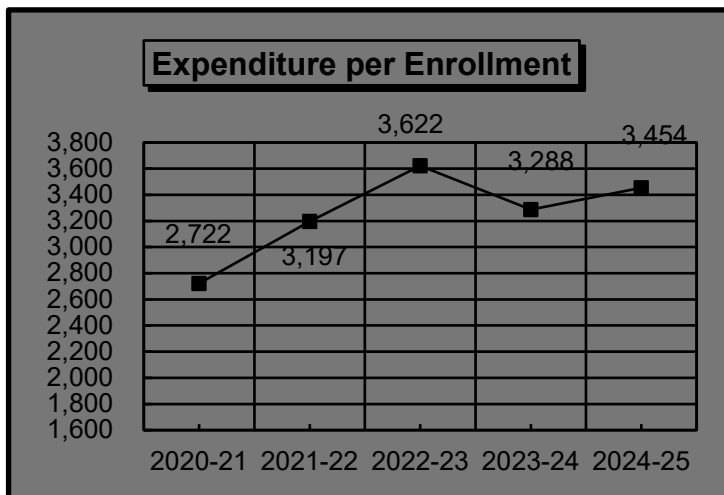


*Enrollment headcount is credit only.

Los Angeles Trade-Technical College Unrestricted General Fund - Historical Perspective

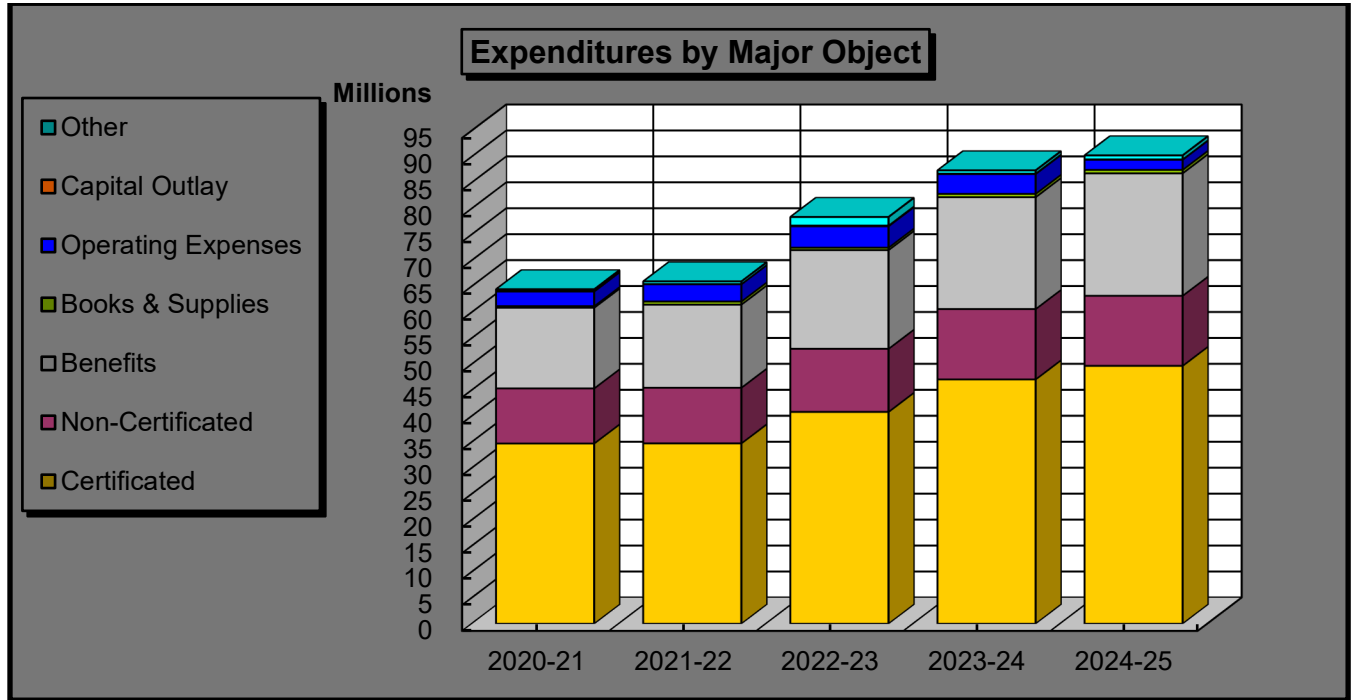


Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25
Certificated	33,354,269	31,785,250	37,079,482	42,796,627	45,975,779
Non-Certificated	10,626,429	10,614,239	13,046,296	14,710,017	14,815,399
Benefits	15,365,603	15,163,072	18,901,652	20,826,572	22,668,721
Books & Supplies	315,297	580,758	931,800	908,843	863,216
Operating Expenses	1,065,250	1,988,245	2,914,932	3,095,303	3,558,362
Capital Outlay	49,109	244,659	429,695	288,996	439,147
Other	(355,396)	404,643	1,726,486	703,139	813,001
Total	60,420,561	60,780,866	75,030,344	83,329,496	89,133,624
Enrollment (Fall/Spring)*	22,197	19,014	20,718	25,344	25,807
FTES (Credit/Non-Credit)	9,074	7,768	8,276	10,687	11,101

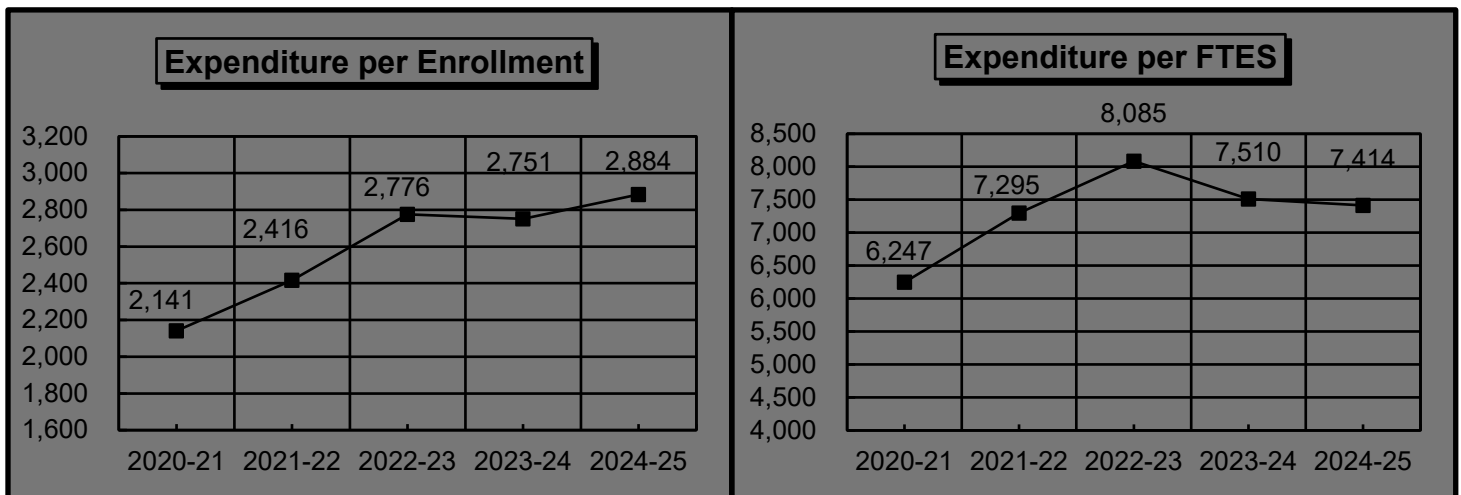


*Enrollment headcount is credit only.

Los Angeles Valley College Unrestricted General Fund - Historical Perspective

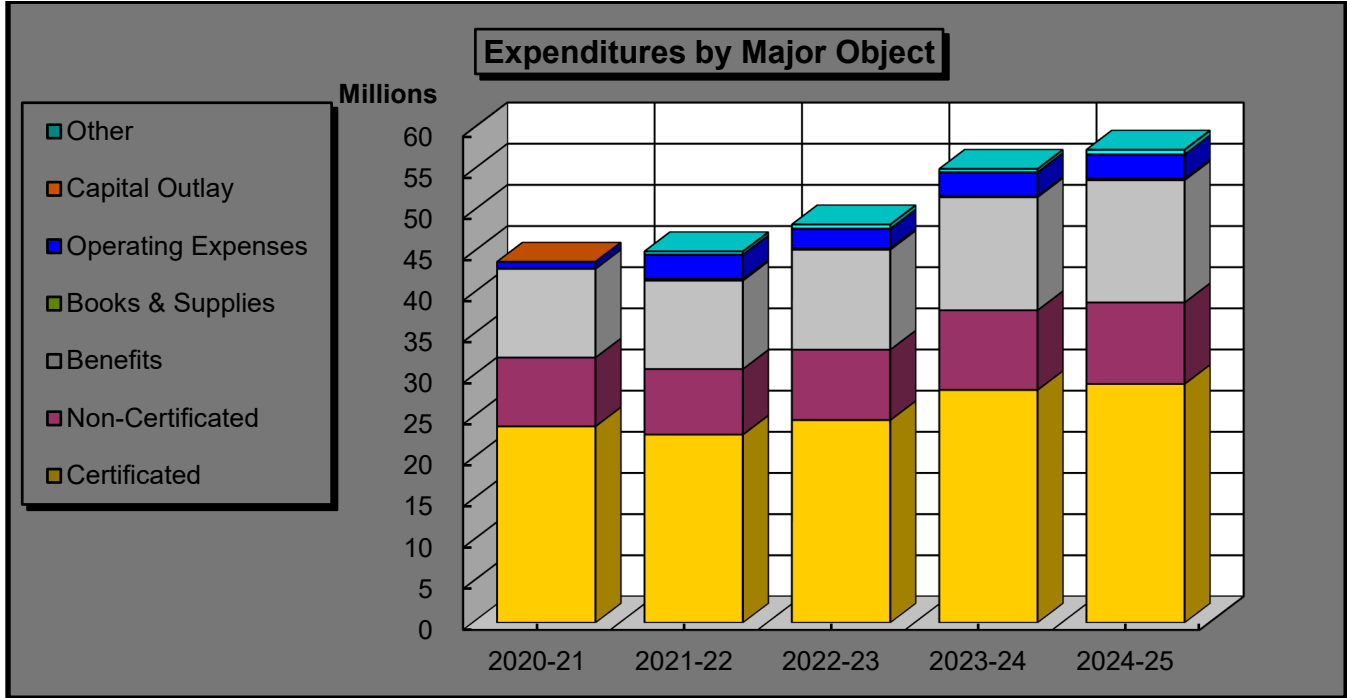


Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25
Certificated	34,718,289	34,735,329	40,801,115	47,057,245	49,671,392
Non-Certificated	10,609,404	10,718,181	12,159,248	13,565,631	13,508,735
Benefits	15,544,191	16,019,456	19,025,670	21,564,671	23,607,267
Books & Supplies	306,302	598,461	472,292	636,883	669,140
Operating Expenses	2,826,291	3,316,574	4,117,727	3,820,343	1,953,398
Capital Outlay	75,106	36,853	141,117	88,309	61,523
Other	344,268	516,160	1,648,192	621,769	774,626
Total	64,423,851	65,941,014	78,365,362	87,354,851	90,246,081
Enrollment (Fall/Spring)*	30,090	27,298	28,234	31,757	31,297
FTES (Credit/Non-Credit)	10,313	9,039	9,692	11,631	12,172

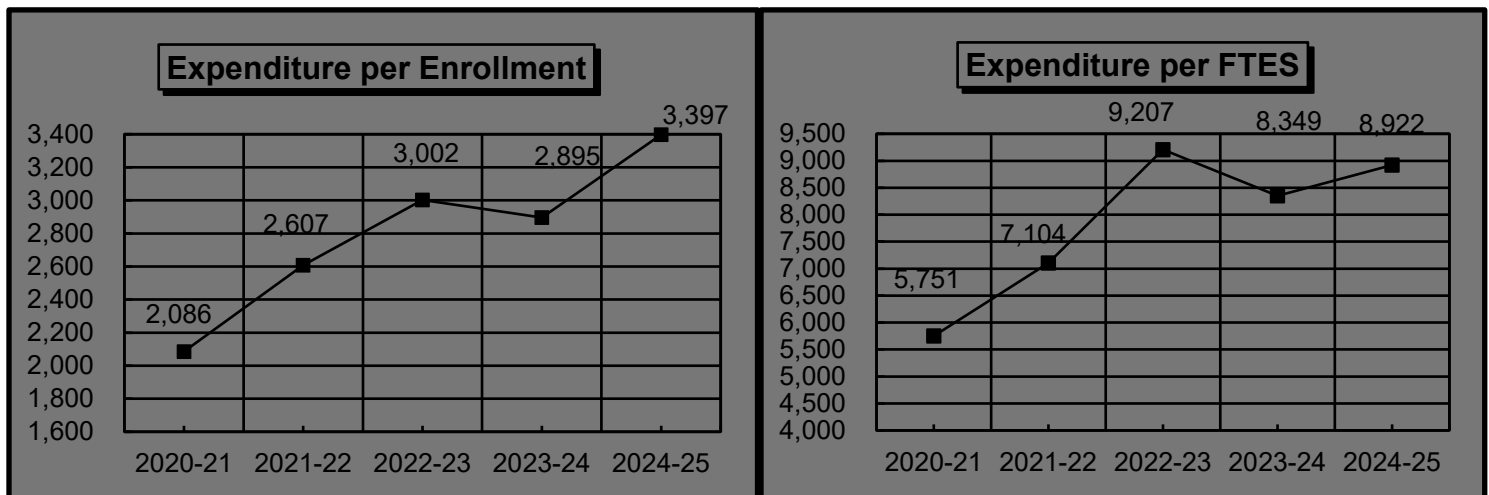


*Enrollment headcount is credit only.

West Los Angeles College Unrestricted General Fund - Historical Perspective



Expenditures	2020-21	2021-22	2022-23	2023-24	2024-25
Certificated	23,855,465	22,853,883	24,619,452	28,277,468	29,011,120
Non-Certificated	8,361,169	7,966,448	8,554,315	9,684,744	9,899,010
Benefits	10,776,135	10,741,855	12,143,481	13,738,021	14,851,248
Books & Supplies	52,121	223,712	205,088	159,730	193,745
Operating Expenses	787,895	2,912,511	2,297,638	2,818,857	2,923,943
Capital Outlay	10,722	37,962	68,397	65,354	19,684
Other	(66,541)	366,758	486,938	381,385	556,857
Total	43,776,967	45,103,129	48,375,309	55,125,559	57,455,607
Enrollment (Fall/Spring)*	20,991	17,299	16,116	19,041	16,914
FTES (Credit/Non-Credit)	7,612	6,349	5,254	6,603	6,440



*Enrollment headcount is credit only.

Restricted General Fund Appropriations

**Los Angeles Community College District
Restricted General Fund by Sub-Major Commitment Item**

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
110000	Teaching, Regular	2,480,549	1.0%	1,904,615	0.7%	605,547	0.2%
120000	Non-Teaching, Regular	43,861,573	17.0%	46,466,495	17.2%	37,062,690	10.8%
130000	Teaching, Hourly	10,680,424	4.1%	8,862,381	3.3%	3,159,533	0.9%
140000	Non-Teaching, Hourly	22,424,688	8.7%	22,448,053	8.3%	21,802,885	6.4%
	Total Certificated Salaries	79,447,234	30.7%	79,681,544	29.5%	62,630,655	18.3%
210000	Classified, Regular	32,751,888	12.7%	33,624,164	12.5%	33,827,239	9.9%
220000	Instructional Aides, Regular	3,135,621	1.2%	2,814,784	1.0%	2,648,681	0.8%
230000	Sub/Relief, Unclassified	20,127,005	7.8%	19,415,228	7.2%	23,619,716	6.9%
240000	Instructional Aides, Non-Perm	3,790,925	1.5%	4,057,913	1.5%	4,671,387	1.4%
	Total Non-Certificated Salaries	59,805,439	23.1%	59,912,089	22.2%	64,767,023	18.9%
390000	Misc Employee Benefits	43,474,076	16.8%	45,805,874	17.0%	39,108,194	11.4%
	Total Benefits	43,474,076	16.8%	45,805,874	17.0%	39,108,194	11.4%
420000	Books	1,260,643	0.5%	1,146,499	0.4%	1,106,498	0.3%
440000	Instructional Media Materials	7,676,029	3.0%	8,668,244	3.2%	11,616,534	3.4%
450000	Supplies	3,435,415	1.3%	3,257,837	1.2%	4,768,101	1.4%
470000	Materials Fees	5,281	0.0%	7,521	0.0%	8,500	0.0%
	Total Printing & Supplies	12,377,368	4.8%	13,080,101	4.8%	17,499,633	5.1%
540000	Insurance	124	0.0%	0	0.0%	500	0.0%
550000	Utilities & Housekeeping Expense	581,601	0.2%	2,733,851	1.0%	325,042	0.1%
560000	Contracts & Rentals	23,886,990	9.2%	31,283,624	11.6%	44,751,806	13.1%
580000	Other Expense	14,985,812	5.8%	15,581,105	5.8%	25,194,923	7.4%
590000	Misc Other Expense	155,401	0.1%	1,615	0.0%	719,520	0.2%
	Total Operating Expenses	39,609,927	15.3%	49,600,195	18.4%	70,991,791	20.8%
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	0	0.0%	0	0.0%	(279,440)	-0.1%
630000	Books and Materials for Libraries	471,672	0.2%	289,956	0.1%	303,663	0.1%
640000	Equipment	16,071,120	6.2%	12,752,477	4.7%	12,443,151	3.6%
650000	Lease/Purchase	2,387	0.0%	2,606	0.0%	19,959	0.0%
	Total Capital Outlay	16,545,179	6.4%	13,045,038	4.8%	12,487,333	3.7%
720000	Tuition Transfers	4,121,671	1.6%	3,450,996	1.3%	676,146	0.2%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
739900	Intrafund Transfers	643,271	0.2%	0	0.0%	0	0.0%
740000	Reallocation/Adjustments	0	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	2,535,536	1.0%	4,723,688	1.8%	2,101,441	0.6%
760000	Other Payments	0	0.0%	614,214	0.2%	24,139	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	71,708,058	21.0%
	Total Other	26,586,616	10.3%	7,300,478	2.8%	93,407,503	22.2%
	Less Intrafund w/in Loc	0		0		0	
	Total Restricted General Fund	258,559,702	100.0%	269,913,739	100.0%	341,994,413	100.0%

Restricted General Fund Appropriations by Program

Restricted Program	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
Basic Needs Centers	3,411,614	1.32	4,336,314	1.61	3,887,083	1.14
CA Adult Education Program (CAEP)	9,844,194	3.81	10,585,305	3.92	12,489,608	3.65
CA College Promise	5,430,112	2.10	5,125,591	1.90	928,453	0.27
CalWORKs (Child Care/Non-Child Care) / TANF	7,617,931	2.95	7,456,051	2.76	11,442,082	3.35
Community Services	2,726,609	1.05	2,857,699	1.06	7,999,779	2.34
Cooperative Agencies Resources for Education (CARE)	1,280,702	0.50	1,548,970	0.57	1,531,940	0.45
Disabled Student Programs & Services (DSPS)	11,369,610	4.40	12,174,919	4.51	10,723,516	3.14
Dream Resource Liaison Support	1,416,258	0.55	1,040,652	0.39	969,951	0.28
Equal Employment Opportunity	253,745	0.10	223,476	0.08	112,221	0.03
Extended Opportunities Programs & Services (EOPS)	10,559,348	4.08	11,513,536	4.27	11,649,885	3.41
Federal Perkins IV (CTE)	4,519,282	1.75	5,318,254	1.97	6,101,068	1.78
Federal Work Study	2,957,772	1.14	3,768,170	1.40	4,338,063	1.27
Financial Aid Technology	693,828	0.27	319,149	0.12	3,857	0.00
Foster and Kinship Care Education	1,029,980	0.40	1,128,137	0.42	1,067,143	0.31
Framework for Racial Equity and Social Justice	375,343	0.15	1,091,471	0.40	2,000,000	0.58
Health Services	2,864,063	1.11	3,245,199	1.20	10,339,749	3.02
Lottery - Prop 20	12,148,635	4.70	13,650,967	5.06	11,867,925	3.47
NextUp	2,383,357	0.92	2,717,658	1.01	1,711,712	0.50
One-Time Block Grants	5,761,152	2.23	2,827,531	1.05	8,645,051	2.53
Parking	2,863,843	1.11	2,235,925	0.83	4,291,041	1.25
Staff/Faculty Development	37,297	0.01	38,548	0.01	247,338	0.07
Strong Workforce	17,514,465	6.77	15,910,095	5.89	14,777,002	4.32
Student Equity and Achievement (SEA)	54,714,589	21.16	52,285,275	19.37	62,734,301	18.34
Student Financial Aid Administration	5,741,314	2.22	6,792,980	2.52	4,828,281	1.41
Student Retention and Enrollment	4,581,584	1.77	4,894,380	1.81	1,611,986	0.47
Unrestricted Indirect	4,522,674	1.75	2,625,711	0.97	4,203,985	1.23
Veterans Resource Center	741,081	0.29	702,266	0.26	402,343	0.12
Other Specially Funded Programs	81,199,320	31.40	93,499,513	34.64	141,089,050	41.25
Total Restricted General Fund	258,559,702	100.00	269,913,739	100.00	341,994,413	100.00

Restricted General Fund Appropriations by Fund and Location

Restricted Program	City	East	Harbor	Mission	Pierce	Southwest	Trade-Tech	Valley	West	ESC/DW	Total Final
Basic Needs Centers	392,156	996,819	257,467	62,599	289,067	4,231	727,764	500,947	656,033	0	3,887,083
CA Adult Education Program (CAEP)	999,002	520,134	561,577	518,439	739,003	961,186	704,213	2,404,057	594,217	4,487,780	12,489,608
CA College Promise	0	0	0	0	0	0	0	0	0	928,453	928,453
CalWORKs (Child Care/Non-Child Care) / TANF	1,226,566	1,701,179	700,590	726,102	748,879	1,433,219	2,186,886	1,868,211	850,450	0	11,442,082
Community Services	1,606,738	1,633,101	47,829	1,573	1,938,852	0	0	2,465,945	305,741	0	7,999,779
Cooperative Agencies Resources for Education (CARE)	185,018	233,085	299,566	317,387	101,311	64,303	36,339	173,013	121,918	0	1,531,940
Disabled Student Programs & Services (DSPS)	1,345,042	1,996,718	1,426,538	787,084	1,097,111	398,794	1,503,833	1,458,574	709,822	0	10,723,516
Dream Resource Liaison Support	202,380	201,508	78,022	36,049	81,692	142,081	135,246	47,212	45,761	0	969,951
Equal Employment Opportunity	0	0	0	0	0	0	0	0	0	112,221	112,221
Extended Opportunities Programs & Services (EOPS)	2,658,302	1,574,545	937,517	931,265	1,841,355	447,834	762,217	1,525,908	970,942	0	11,649,885
Federal Perkins IV (CTE)	671,022	1,206,442	371,827	544,027	632,545	353,383	772,013	668,074	576,682	305,053	6,101,068
Federal Work Study	614,188	992,857	342,609	322,065	496,428	248,214	496,428	496,428	297,857	30,989	4,338,063
Financial Aid Technology	0	0	0	0	0	0	0	0	0	3,857	3,857
Foster and Kinship Care Education	143,969	102,758	144,104	206,141	84,970	101,099	157,216	0	126,886	0	1,067,143
Framework for Racial Equity and Social Justice	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Health Services	976,662	3,200,375	404,153	628,002	1,284,688	385,769	1,230,064	1,441,011	789,025	0	10,339,749
Lottery - Prop 20	1,632,221	2,211,879	554,448	707,439	1,303,878	372,566	1,266,460	1,225,458	593,576	2,000,000	11,867,925
NextUp	163,378	451,851	227,208	129,726	359,761	19,650	32,000	115,737	212,401	0	1,711,712
One-Time Block Grants	1,032,705	764,506	434,536	319,943	1,373,430	1,362,555	2,042,961	273,739	1,040,676	0	8,645,051
Parking	307,791	977,161	59,622	33,069	641,029	556,218	437,918	1,187,520	90,713	0	4,291,041
Staff/Faculty Development	11,772	20,556	11,599	6,714	1,296	0	19,303	6,012	8,656	161,430	247,338
Strong Workforce	1,751,363	3,871,179	563,932	521,722	907,492	491,734	4,119,561	1,552,414	997,605	0	14,777,002
Student Equity and Achievement (SEA)	6,566,021	16,681,061	3,401,936	3,676,258	6,067,207	5,093,892	10,489,786	5,428,035	5,330,105	0	62,734,301
Student Financial Aid Administration	641,979	940,798	313,136	467,296	669,247	290,090	478,874	569,736	392,397	64,728	4,828,281
Student Retention and Enrollment	15,007	183,529	3,574	9,751	11,609	539,578	846,049	0	0	2,889	1,611,986
Unrestricted Indirect	0	0	0	842,910	0	739,103	2,196,352	50,140	375,480	0	4,203,985
Veterans Resource Center	6,186	58,213	788	21,649	12,151	73,752	97,278	61,168	71,158	0	402,343
Other Specially Funded Programs	10,695,202	23,847,958	9,001,060	10,847,014	9,009,712	11,537,848	26,360,810	9,693,775	16,097,912	13,997,759	141,089,050
Total Restricted General Fund	33,844,670	64,368,212	20,143,638	22,664,224	29,692,713	25,617,099	57,099,571	33,213,114	31,256,013	24,095,159	341,994,413

Basic Needs Centers

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	356,860	10.46	599,723	13.83	392,156	10.09
East	754,706	22.12	786,888	18.15	996,819	25.64
Harbor	128,345	3.76	389,639	8.99	257,467	6.62
Mission	278,264	8.16	399,474	9.21	62,599	1.61
Pierce	447,269	13.11	697,508	16.09	289,067	7.44
Southwest	450,801	13.21	379,704	8.76	4,231	0.11
Trade-Tech	291,199	8.54	379,042	8.74	727,764	18.72
Valley	519,006	15.21	463,021	10.68	500,947	12.89
West	185,165	5.43	241,316	5.56	656,033	16.88
ESC	356,860	10.46	599,723	13.83	392,156	10.09
Total Basic Needs Centers	3,411,614	100.00	4,336,314	100.00	3,887,083	100.00

Includes funds 11406-11409.

CA Adult Education Program (CAEP)

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	1,418,984	14.41	1,629,767	15.40	999,002	8.00
East	1,259,295	12.79	1,074,071	10.15	520,134	4.16
Harbor	466,768	4.74	1,010,837	9.55	561,577	4.50
Mission	1,250,683	12.70	992,511	9.38	518,439	4.15
Pierce	923,206	9.38	668,616	6.32	739,003	5.92
Southwest	711,198	7.22	1,437,943	13.58	961,186	7.70
Trade-Tech	1,163,722	11.82	635,100	6.00	704,213	5.64
Valley	698,812	7.10	921,108	8.70	2,404,057	19.25
West	739,778	7.51	739,034	6.98	594,217	4.76
ESC	1,211,748	12.31	1,476,319	13.95	4,487,780	35.93
Total CAEP	9,844,194	100.00	10,585,305	100.00	12,489,608	100.00

Includes funds 10460-10464.

CA College Promise

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	0	0.00	0	0.00	0	0.00
Trade-Tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	5,430,112	100.00	5,125,591	100.00	928,453	100.00
Total CA College Promise	5,430,112	100.00	5,125,591	100.00	928,453	100.00

Includes funds 10407-10409, and 10459.

CalWORKs (Child Care/Non-Child Care)/TANF

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	1,221,824	16.04	1,042,004	13.98	1,226,566	10.72
East	960,915	12.61	756,912	10.15	1,701,179	14.87
Harbor	588,658	7.73	713,022	9.56	700,590	6.12
Mission	621,982	8.16	628,659	8.43	726,102	6.35
Pierce	584,510	7.67	584,554	7.84	748,879	6.54
Southwest	552,370	7.25	546,036	7.32	1,433,219	12.53
Trade-Tech	1,158,493	15.21	1,189,614	15.96	2,186,886	19.11
Valley	1,289,346	16.93	1,456,857	19.54	1,868,211	16.33
West	639,832	8.40	538,393	7.22	850,450	7.43
ESC	0	0.00	0	0.00	0	0.00
Total CalWORKs	7,617,931	100.00	7,456,051	100.00	11,442,082	100.00

Includes funds 10440-10451.

Community Services

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	892,408	32.73	963,229	33.71	1,606,738	20.08
East	187,082	6.86	277,426	9.71	1,633,101	20.41
Harbor	0	0.00	0	0.00	47,829	0.60
Mission	0	0.00	0	0.00	1,573	0.02
Pierce	613,480	22.50	501,555	17.55	1,938,852	24.24
Southwest	0	0.00	0	0.00	0	0.00
Trade-Tech	0	0.00	0	0.00	0	0.00
Valley	1,001,185	36.72	1,104,411	38.65	2,465,945	30.83
West	32,454	1.19	11,078	0.39	305,741	3.82
ESC	0	0.00	0	0.00	0	0.00
Total Community Services	2,726,609	100.00	2,857,699	100.00	7,999,779	100.00

Includes fund 10010.

Cooperative Agencies Resources for Education (CARE)

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	118,497	9.25	184,546	11.91	185,018	12.08
East	241,841	18.88	296,554	19.15	233,085	15.22
Harbor	268,087	20.93	307,479	19.85	299,566	19.55
Mission	210,391	16.43	236,692	15.28	317,387	20.72
Pierce	8,089	0.63	26,529	1.71	101,311	6.61
Southwest	250,209	19.54	79,098	5.11	64,303	4.20
Trade-tech	26,756	2.09	33,312	2.15	36,339	2.37
Valley	85,375	6.67	86,444	5.58	173,013	11.29
West	71,457	5.58	298,317	19.26	121,918	7.96
ESC	0	0.00	0	0.00	0	0.00
Total CARE	1,280,702	100.00	1,548,970	100.00	1,531,940	100.00

Includes only funds in General Fund portion of the program (funds 10867-10869 and 11405).

Disabled Student Programs & Services (DSPS)

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	1,607,008	14.13	1,569,832	12.89	1,345,042	12.54
East	1,770,510	15.57	2,444,452	20.08	1,996,718	18.62
Harbor	882,480	7.76	996,503	8.18	1,426,538	13.30
Mission	822,079	7.23	909,217	7.47	787,084	7.34
Pierce	1,689,480	14.86	1,786,742	14.68	1,097,111	10.23
Southwest	485,214	4.27	493,866	4.06	398,794	3.72
Trade-Tech	1,300,249	11.44	1,718,791	14.12	1,503,833	14.02
Valley	2,053,909	18.06	1,451,652	11.92	1,458,574	13.60
West	758,682	6.67	803,864	6.60	709,822	6.62
ESC	0	0.00	0	0.00	0	0.00
Total DSPS	11,369,610	100.00	12,174,919	100.00	10,723,516	100.00

Includes funds 10404-10406 and 10420.

Dream Resource Liaison Support

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	147,588	10.42	71,462	6.87	202,380	20.86
East	240,354	16.97	246,291	23.67	201,508	20.78
Harbor	128,344	9.06	130,096	12.50	78,022	8.04
Mission	171,750	12.13	71,378	6.86	36,049	3.72
Pierce	259,608	18.33	135,690	13.04	81,692	8.42
Southwest	86,188	6.09	33,743	3.24	142,081	14.65
Trade-Tech	97,097	6.86	79,976	7.69	135,246	13.94
Valley	151,456	10.69	125,279	12.04	47,212	4.87
West	133,872	9.45	146,737	14.10	45,761	4.72
ESC	0	0.00	71,462	6.87	0	0.00
Total Dream Resource Liaison Support	1,416,258	100.00	1,040,652	100.00	969,951	100.00

Includes funds 18207, 18209, 18212, 18230, and 18246.

Equal Employment Opportunity

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	0	0.00	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	0	0.00	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	0	0.00	0	0.00	0	0.00
Southwest	0	0.00	0	0.00	0	0.00
Trade-tech	0	0.00	0	0.00	0	0.00
Valley	0	0.00	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	253,745	100.00	223,476	100.00	112,221	100.00
Total Equal Employment Opportunity	253,745	100.00	223,476	100.00	112,221	100.00

Includes fund 10436.

Extended Opportunities Programs & Services (EOPS)

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	1,927,018	18.25	2,329,997	20.24	2,658,302	22.82
East	1,813,455	17.17	1,485,921	12.91	1,574,545	13.52
Harbor	1,017,456	9.64	1,439,365	12.50	937,517	8.05
Mission	813,249	7.70	755,333	6.56	931,265	7.99
Pierce	983,283	9.31	1,042,444	9.05	1,841,355	15.81
Southwest	744,529	7.05	518,474	4.50	447,834	3.84
Trade-tech	1,285,938	12.18	1,512,707	13.14	762,217	6.54
Valley	1,308,249	12.39	1,508,438	13.10	1,525,908	13.10
West	666,172	6.31	920,857	8.00	970,942	8.33
ESC	0	0.00	0	0.00	0	0.00
Total EOPS	10,559,348	100.00	11,513,536	100.00	11,649,885	100.00

Includes only funds in General Fund portion of the program (funds 10486-10490).

Federal Perkins IV (CTE)

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	564,835	12.50	628,740	11.82	671,022	11.00
East	886,872	19.62	1,022,483	19.23	1,206,442	19.77
Harbor	251,617	5.57	306,838	5.77	371,827	6.09
Mission	380,617	8.42	469,660	8.83	544,027	8.92
Pierce	507,332	11.23	596,157	11.21	632,545	10.37
Southwest	235,246	5.21	286,992	5.40	353,383	5.79
Trade-tech	509,599	11.28	651,410	12.25	772,013	12.65
Valley	499,925	11.06	571,895	10.75	668,074	10.95
West	464,455	10.28	518,884	9.76	576,682	9.45
ESC	218,784	4.84	265,194	4.99	305,053	5.00
Total Federal Perkins IV (CTE)	4,519,282	100.00	5,318,254	100.00	6,101,068	100.00

Includes funds 10580-10585.

Federal Work Study

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	523,667	17.70	670,157	17.78	614,188	14.16
East	752,835	25.45	783,513	20.79	992,857	22.89
Harbor	191,853	6.49	290,513	7.71	342,609	7.90
Mission	240,534	8.13	276,077	7.33	322,065	7.42
Pierce	298,262	10.08	527,024	13.99	496,428	11.44
Southwest	175,189	5.92	219,122	5.82	248,214	5.72
Trade-tech	281,144	9.51	491,602	13.05	496,428	11.44
Valley	376,756	12.74	357,175	9.48	496,428	11.44
West	117,148	3.96	152,988	4.06	297,857	6.87
ESC	383	0.01	0	0.00	30,989	0.71
Total Federal Work Study	2,957,772	100.00	3,768,170	100.00	4,338,063	100.00

Includes funds 10453-10458.

Financial Aid Technology

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	27,288	3.93	0	0.00	0	0.00
East	0	0.00	0	0.00	0	0.00
Harbor	3,333	0.48	0	0.00	0	0.00
Mission	0	0.00	0	0.00	0	0.00
Pierce	1,854	0.27	0	0.00	0	0.00
Southwest	10,669	1.54	0	0.00	0	0.00
Trade-tech	12,875	1.86	0	0.00	0	0.00
Valley	576	0.08	0	0.00	0	0.00
West	0	0.00	0	0.00	0	0.00
ESC	637,233	91.84	319,149	100.00	3,857	100.00
Total Financial Aid Technology	693,828	100.00	319,149	100.00	3,857	100.00

Includes funds 10484-10485 and 10492-10494.

Foster & Kinship Care Education (FKCE)

Location	2023-24 Actual Expenditure	% of total	2024-25* Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	130,169	12.64	83,308	7.38	143,969	13.49
East	106,690	10.36	110,493	9.79	102,758	9.63
Harbor	108,466	10.53	196,117	17.38	144,104	13.50
Mission	199,230	19.34	232,920	20.65	206,141	19.32
Pierce	85,487	8.30	91,976	8.15	84,970	7.96
Southwest	104,968	10.19	107,838	9.56	101,099	9.47
Trade-tech	163,230	15.85	169,049	14.98	157,216	14.73
Valley	0	0.00	0	0.00	0	0.00
West	131,741	12.79	136,437	12.09	126,886	11.89
ESC	0	0.00	0	0.00	0	0.00
Total FKCE	1,029,980	100.00	1,128,137	100.00	1,067,143	100.00

Includes funds 10422-10425.

Framework for Racial Equity & Social Justice

Location	2023-24* Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	3,021	0.80	0	0.00	0	0.00
East	0	0.00	17,136	1.57	0	0.00
Harbor	0	0.00	3,464	0.32	0	0.00
Mission	1,564	0.42	36,047	3.30	0	0.00
Pierce	0	0.00	22,669	2.08	0	0.00
Southwest	0	0.00	12,377	1.13	0	0.00
Trade-tech	0	0.00	13,989	1.28	0	0.00
Valley	0	0.00	1,424	0.13	0	0.00
West	0	0.00	19,951	1.83	0	0.00
ESC	370,758	98.78	964,413	88.36	2,000,000	100.00
Total Framework for Racial Equity & Social Justice	375,343	100.00	1,091,471	100.00	2,000,000	100.00

Includes fund 19660.

*\$868,276 of Covid block grant funds was expended for Framework for RESJ related projects.

Health Services

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	516,513	18.03	398,126	12.27	976,662	9.45
East	303,337	10.59	323,453	9.97	3,200,375	30.95
Harbor	233,677	8.16	249,899	7.70	404,153	3.91
Mission	229,457	8.01	327,750	10.10	628,002	6.07
Pierce	652,409	22.78	719,113	22.16	1,284,688	12.42
Southwest	0	0.00	70,196	2.16	385,769	3.73
Trade-tech	321,207	11.22	409,149	12.61	1,230,064	11.90
Valley	460,190	16.07	598,380	18.44	1,441,011	13.94
West	147,272	5.14	149,133	4.60	789,025	7.63
ESC	0	0.00	0	0.00	0	0.00
Total Health Services	2,864,063	100.00	3,245,199	100.00	10,339,749	100.00

Includes fund 10135.

Lottery – Prop 20

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	1,130,486	9.31	1,009,024	7.39	1,632,221	13.75
East	2,799,494	23.04	3,950,495	28.94	2,211,879	18.64
Harbor	628,256	5.17	979,982	7.18	554,448	4.67
Mission	809,548	6.66	1,095,717	8.03	707,439	5.96
Pierce	1,437,724	11.83	835,607	6.12	1,303,878	10.99
Southwest	168,000	1.38	206,656	1.51	372,566	3.14
Trade-tech	1,330,751	10.95	1,533,006	11.23	1,266,460	10.67
Valley	744,156	6.13	1,124,889	8.24	1,225,458	10.33
West	1,136,535	9.36	1,093,027	8.01	593,576	5.00
ESC	1,963,684	16.16	1,822,563	13.35	2,000,000	16.85
Total Lottery – Prop 20	12,148,635	100.00	13,650,967	100.00	11,867,925	100.00

Includes fund 10421.

NextUp

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	186,002	7.80	129,799	4.78	163,378	9.54
East	291,565	12.23	537,138	19.76	451,851	26.40
Harbor	187,640	7.87	592,606	21.81	227,208	13.27
Mission	372,578	15.63	323,415	11.90	129,726	7.58
Pierce	187,533	7.87	203,358	7.48	359,761	21.02
Southwest	386,473	16.22	252,458	9.29	19,650	1.15
Trade-tech	221,361	9.29	127,448	4.69	32,000	1.87
Valley	205,485	8.62	208,278	7.66	115,737	6.76
West	344,720	14.46	343,159	12.63	212,401	12.41
ESC	0	0.00	0	0.00	0	0.00
Total NextUp	2,383,357	100.00	2,717,658	100.00	1,711,712	100.00

Includes only funds in General Fund portion of the program (funds 10400-10403).

One-Time Block Grants

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	574,458	9.97	316,508	11.19	1,032,705	11.95
East	1,376,272	23.89	1,331,677	47.10	764,506	8.84
Harbor	339,705	5.90	49,431	1.75	434,536	5.03
Mission	227,639	3.95	98,583	3.49	319,943	3.70
Pierce	999,723	17.35	138,642	4.90	1,373,430	15.89
Southwest	270,467	4.69	171,139	6.05	1,362,555	15.76
Trade-tech	1,020,447	17.71	265,104	9.38	2,042,961	23.63
Valley	401,831	6.97	(30,200)	-1.07	273,739	3.17
West	550,609	9.56	486,646	17.21	1,040,676	12.04
ESC	0	0.00	0	0.00	0	0.00
Total One-Time Block Grants	5,761,152	100.00	2,827,531	100.00	8,645,051	100.00

Includes One-Time Block Grants (funds 10116, 10125-10128, 10131-10134, 10136-10138).

Parking

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	266,182	9.29	368,576	16.48	307,791	7.17
East	518,211	18.09	349,717	15.64	977,161	22.77
Harbor	17,309	0.60	28,199	1.26	59,622	1.39
Mission	20,820	0.73	10,905	0.49	33,069	0.77
Pierce	514,809	17.98	656,956	29.38	641,029	14.94
Southwest	75,460	2.63	30,419	1.36	556,218	12.96
Trade-tech	473,435	16.53	384,600	17.20	437,918	10.21
Valley	778,867	27.20	406,179	18.17	1,187,520	27.67
West	198,749	6.94	375	0.02	90,713	2.11
ESC	0	0.00	0	0.00	0	0.00
Total Parking	2,863,843	100.00	2,235,925	100.00	4,291,041	100.00

Includes fund 10145.

Staff/Faculty Development

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	1,465	3.93	9,871	25.61	11,772	4.76
East	10,201	27.35	4,221	10.95	20,556	8.31
Harbor	0	0.00	0	0.00	11,599	4.69
Mission	2,625	7.04	4,088	10.60	6,714	2.71
Pierce	9,922	26.60	2,393	6.21	1,296	0.52
Southwest	0	0.00	0	0.00	0	0.00
Trade-tech	0	0.00	0	0.00	19,303	7.80
Valley	6,894	18.49	5,646	14.65	6,012	2.43
West	0	0.00	6,140	15.93	8,656	3.50
ESC	6,190	16.60	6,190	16.06	161,430	65.27
Total Staff/Faculty Development	37,297	100.00	38,548	100.00	247,338	100.00

Includes fund 10435.

Strong Workforce

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	2,155,703	12.31	1,416,403	8.90	1,751,363	11.85
East	4,594,137	26.23	5,009,557	31.49	3,871,179	26.20
Harbor	495,796	2.83	473,631	2.98	563,932	3.82
Mission	1,356,796	7.75	625,267	3.93	521,722	3.53
Pierce	1,500,493	8.57	2,053,354	12.91	907,492	6.14
Southwest	422,115	2.41	290,786	1.83	491,734	3.33
Trade-tech	3,897,756	22.25	3,089,339	19.42	4,119,561	27.88
Valley	1,401,195	8.00	1,144,259	7.19	1,552,414	10.51
West	1,690,475	9.65	1,807,498	11.36	997,605	6.75
ESC	0	0.00	0	0.00	0	0.00
Total Strong Workforce	17,514,465	100.00	15,910,095	100.00	14,777,002	100.00

Includes funds 10496-10500.

Student Equity & Achievement (SEA)

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	6,323,372	11.56	5,291,098	10.12	6,566,021	10.47
East	11,110,995	20.31	12,234,343	23.40	16,681,061	26.59
Harbor	4,655,489	8.51	3,309,283	6.33	3,401,936	5.42
Mission	3,867,521	7.07	3,767,454	7.21	3,676,258	5.86
Pierce	7,292,547	13.33	5,329,572	10.19	6,067,207	9.67
Southwest	3,376,520	6.17	3,670,790	7.02	5,093,892	8.12
Trade-tech	6,904,989	12.62	7,619,479	14.57	10,489,786	16.72
Valley	6,027,074	11.02	5,647,955	10.80	5,428,035	8.65
West	5,156,082	9.42	5,415,300	10.36	5,330,105	8.50
ESC	0	0.00	0	0.00	0	0.00
Total SEA	54,714,589	100.00	52,285,275	100.00	62,734,301	100.00

Includes funds 11400-11404.

Student Financial Aid Administration (SFAA)

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	650,179	11.32	695,848	10.24	641,979	13.30
East	1,238,244	21.57	1,385,325	20.39	940,798	19.49
Harbor	423,240	7.37	466,852	6.87	313,136	6.49
Mission	518,051	9.02	482,180	7.10	467,296	9.68
Pierce	680,462	11.85	769,719	11.33	669,247	13.86
Southwest	309,983	5.40	364,584	5.37	290,090	6.01
Trade-tech	411,476	7.17	837,839	12.33	478,874	9.92
Valley	642,592	11.19	880,011	12.95	569,736	11.80
West	546,589	9.52	583,688	8.59	392,397	8.13
ESC	320,499	5.58	326,935	4.81	64,728	1.34
Total SFAA	5,741,314	100.00	6,792,980	100.00	4,828,281	100.00

Includes funds 10415-10419.

Student Retention and Enrollment

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	69,248	1.51	1,138,095	23.25	15,007	0.93
East	1,459,900	31.86	102,815	2.10	183,529	11.39
Harbor	310,503	6.78	105,975	2.17	3,574	0.22
Mission	657,660	14.35	0	0.00	9,751	0.60
Pierce	452,628	9.88	3,121,803	63.78	11,609	0.72
Southwest	124,677	2.72	319,055	6.52	539,578	33.47
Trade-tech	197,980	4.32	90,055	1.84	846,049	52.48
Valley	804,313	17.56	1,100	0.02	0	0.00
West	419,174	9.15	15,482	0.32	0	0.00
ESC	85,500	1.87	0	0.00	2,889	0.18
Total Student Retention and Enrollment	4,581,584	100.00	4,894,380	100.00	1,611,986	100.00

Includes funds 18187, 18192, and 18198.

Unrestricted Indirect

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	0	0.00	275,989	10.51	0	0.00
East	1,308,918	28.94	0	0.00	0	0.00
Harbor	646,920	14.30	0	0.00	0	0.00
Mission	0	0.00	0	0.00	842,910	20.05
Pierce	2,566,836	56.75	0	0.00	0	0.00
Southwest	0	0.00	45,889	1.75	739,103	17.58
Trade-tech	0	0.00	0	0.00	2,196,352	52.24
Valley	0	0.00	2,303,833	87.74	50,140	1.19
West	0	0.00	0	0.00	375,480	8.93
ESC	0	0.00	0	0.00	0	0.00
Total Unrestricted Indirect	4,522,674	100.00	2,625,711	100.00	4,203,985	100.00

Includes fund 10022.

Veterans Resource Center

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	101,231	13.66	78,256	11.14	6,186	1.54
East	93,597	12.63	160,465	22.85	58,213	14.47
Harbor	50,201	6.77	49,416	7.04	788	0.20
Mission	67,292	9.08	72,871	10.38	21,649	5.38
Pierce	102,076	13.77	96,937	13.80	12,151	3.02
Southwest	15,318	2.07	25,862	3.68	73,752	18.33
Trade-tech	117,544	15.86	87,951	12.52	97,278	24.18
Valley	100,499	13.56	62,201	8.86	61,168	15.20
West	93,322	12.59	68,306	9.73	71,158	17.69
ESC	0	0.00	0	0.00	0	0.00
Total Veterans Resource Center	741,081	100.00	702,266	100.00	402,343	100.00

Includes funds 10471-10474.

Other Specially Funded Programs

Location	2023-24 Actual Expenditure	% of total	2024-25 Actual Expenditure	% of total	2025-26 Final Budget	% of total
City	9,468,979	11.66	9,402,877	10.06	10,695,202	7.58
East	13,611,660	16.76	13,091,538	14.00	23,847,958	16.90
Harbor	6,002,190	7.39	8,598,283	9.20	9,001,060	6.38
Mission	10,739,302	13.23	9,942,676	10.63	10,847,014	7.69
Pierce	6,877,790	8.47	8,728,369	9.34	9,009,712	6.39
Southwest	5,087,688	6.27	5,594,180	5.98	11,537,848	8.18
Trade-tech	5,230,025	6.44	4,888,451	5.23	26,360,810	18.68
Valley	9,541,826	11.75	7,823,094	8.37	9,693,775	6.87
West	10,431,354	12.85	10,242,892	10.96	16,097,912	11.41
ESC	4,208,505	5.18	15,187,154	16.24	13,997,759	9.92
Total Other SFP	81,199,320	100.00	93,499,513	100.00	141,089,050	100.00

Note: Includes Customized Workshop Program, Community Partnership Training & Education, Customized Training Program, Community Services-Other, HEERF MSI Supplement, Technical & Career Ed, Non-Resident Capital Outlay, Veteran's Reporting Fees, On-Going Block Grants, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470, 10511, 10512), FSEOG (Funds 10475-10479), and funds above 10700 (if any).

Restricted General Fund Programs

Locations & Programs	Fund #	Final Budget
Los Angeles City College		
2022-23 Block Grant-InstructionalSupport	10131	476,871
AANHPI Student Achievement	18049	41,179
AANHPI Student Achievement	18050	129,600
AANHPI Student Achievement 2024-25	18052	129,039
AB 110 One-Time CSPP	18609	93,390
AB 179 STIPEND	17548	59
AB 185 ONE-TIME FUNDS	17549	28
AB 185 RATE SUPPLEMENT	18625	61,186
African American Male Education Netw Dev	18734	13,670
Basic Needs Centers 2024-25	11409	392,156
CA Adult Education Program 2023 -24	10462	13,772
CA Adult Education Program 2024 -25	10463	485,230
CA Adult Education Program 2025 -26	10464	500,000
CA Apprenti Initiative New & Innov-Human	18421	119,972
CA Apprenti Initiative New & Innov-Video	18422	120,000
CAI Cal Apprentic Init Nursing Assistant	18217	388,277
CalFresh Outreach	18186	2,684
CalWORKs	10450	346,623
CalWORKs	10451	545,378
CalWORKs Child Care	10444	187,751
CARE 2024-25	10867	1,681
CARE 2025-26	10868	183,337
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	39,630
Classified Staff Development	10435	11,772
Common Course Numbering (CCN) 2024-25	18247	624,632
Community Services Program	10010	1,606,738
Culturally Competent Professional Deve	18601	132,413
Customized Trng Program	10014	103,501
Disabled Students Program & Serv (DSPS)	10404	1,344,734
Disabled Students Program & Serv (DSPS)	10420	308
DPSS-CalWORKs 25-26	19274	300,146
English Language Learner Healthcare Pathw	18229	46,858
Equitable Placement, Support, and Comple	18605	263,967
Extended Opportunity Prog & Svcs. (EOPS)	10488	7,506
Extended Opportunity Prog & Svcs. (EOPS)	10489	2,650,796
Federal Direct Student Loans	10455	614,188
Federal Pell Grant Program (ACA)	10511	33,290
Federal Supplemental Educational Opportu	10479	26,442
Focus on Creative Technology	17647	1,930,039

Locations & Programs	Fund #	Final Budget
FOOD FST	17712	749,431
Foster and Kinship Care Education 25-26	10424	143,969
GEAR UP 4 LA	17720	80,806
GEAR UP 4 LA	17721	30,330
Health Services	10135	976,662
Institutional Effect Partnership Initiat	18604	59,433
Institutional Effect Partnership Initiat	18627	75,000
LGBTQ+ 2023-24	18233	38,555
LGBTQ+ 2024-25	18245	110,443
Lottery-Prop 20 - Restricted	10421	1,632,221
LSP Allocation for Operational Ser 21-22	11414	11,656
Math, Engineering, & Science Achievement	18598	1,141,397
Mental Health Services Support 2023-24	11412	18,290
Mental Health Services Support 2024-25	11413	364,476
NextUp (CAFYES) 25-26	10402	161,840
NextUp 2024-25	10401	1,538
Non-Resident Capital Outlay	10020	391
Nursing Education Support 2024-25	18252	273,600
One Time Block Grant 21-22	10128	555,834
Parking Fees	10145	307,791
Perkins V, Title 1C	10582	671,022
Puente Project	19715	128,397
Regional Equity and Recovery Partnership	18710	52,392
Resource Family Approval Training Servic	18624	27,000
Rising Scholars Network 1.0	18585	35,431
SB 140 \$171	18616	32,148
SB 140 One-Time for Centers CSPP	18621	21,842
Seamless Transfer of Ethnic Studies	18225	22,125
SFRF Emergency Financial Assistance	18045	48
Song-Brown Health Care Workforce Trainin	18603	329,999
State Administrativ Match Grant for SNAP	17517	339,087
Strong Workforce Program - Local 2024-25	10499	962,707
Strong Workforce Program - Local 2025-26	10500	788,656
Strong Workforce Program -Regional 24-25	18740	750,045
Student Equity and Achievement 2024-25	11400	1,066,647
Student Equity and Achievement 2025-26	11401	5,499,374
Student Financial Aid Adm	10416	116,596
Student Financial Aid Adm 25-26	10417	525,383
Student Food and Housing Support 2022-23	18199	11,958
Student Food and Housing Support 2023-24	18241	260,854
Student Retention & Enrollmt 22-23/23-24	18198	15,007
Student Transfer Achievement Reform Act	18239	168,011
Temporary Assistance for Needy Families	10447	146,814

Locations & Programs	Fund #	Final Budget
TRIO - Student Support Services	17641	22,673
TRIO Upward Bound	17663	191
TRIO Upward Bound	17664	6,167
UMOJA CAMPUS PROGRAMS	18240	130,975
UMOJA COMMUNITY FOUNDATION	19667	341
Undocumented Dream Resources Liaisons 24	18230	77,412
Undocumented Dream Resources Liaisons 25	18246	124,968
Veteran Resource Center 2024-25	10474	6,186
Veterans Reporting Fees	10021	4,064
Youth Source Center	18242	70,000
Zero Textbook Cost	18051	333,481
Los Angeles City College Total		\$33,844,670

East Los Angeles College

2022-23 Block Grant-InstructionalSupport	10131	710,045
AB 110 ARPA SURVEY	18615	9,295
AB 110 One-Time CSPP	18609	331,138
AB 179 STIPEND	17548	20,722
AB 185 ONE-TIME FUNDS	17549	2,749
AB 185 RATE SUPPLEMENT	18625	142,768
Allied Health Hub	17562	691,926
Basic Needs Centers 2023-24	11408	233,556
Basic Needs Centers 2024-25	11409	763,263
CA Adult Education Program 2024 -25	10463	20,134
CA Adult Education Program 2025 -26	10464	500,000
CA Apprenticeship Initiative New & Innov	18419	1,094,725
CalFresh Outreach	18186	31,708
CalWORKs	10450	729,506
CalWORKs	10451	580,299
CalWORKs Child Care	10443	134,066
CalWORKs Child Care	10444	145,989
CARE 2024-25	10867	2,985
CARE 2025-26	10868	230,100
Career to Bridge Program	19670	7,363
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	115,468
Classified Staff Development	10435	20,556
Common Course Numbering (CCN) 2024-25	18247	605,623
Community Learning Partnership CYLC	19720	18,056
Community Learning Partnership CYLC-CLP	19734	106,000
Community Services Program	10010	1,633,101
Competency Based Education Collaborative	18580	916,104
COVID-19 Recovery Block Grant	18216	3,118,340

Locations & Programs	Fund #	Final Budget
Culturally Competent Professional Deve	18601	12,539
CURE CSU Pomona NSF	17577	150,000
Disabled Students Program & Serv (DSPS)	10404	1,644,678
Disabled Students Program & Serv (DSPS)	10420	352,040
DPSS-CalWORKs 25-26	19274	113,176
Emerg Financ Assist Low-Income CC Studen	18190	3,782
Equitable Placement, Support, and Comple	18605	93,042
Extended Opportunity Prog & Svcs. (EOPS)	10488	113,509
Extended Opportunity Prog & Svcs. (EOPS)	10489	1,461,036
Federal Direct Student Loans	10455	992,857
Federal Pell Grant Program (ACA)	10467	18,815
Federal Pell Grant Program (ACA)	10469	2,465
Federal Pell Grant Program (ACA)	10511	87,218
Federal Supplemental Educational Opportu	10479	40,476
Foster and Kinship Care Education 25-26	10424	102,758
Fresh Success	17576	110,000
Guided Pathways 2022-23	18589	6
Health Services	10135	3,200,375
LGBTQ+ 2023-24	18233	45,000
LGBTQ+ 2024-25	18245	191,067
LGBTQ+ students	18194	14,204
Lottery-Prop 20 - Restricted	10421	2,211,879
LSP Allocation for Operational Ser 21-22	11414	25,819
Math, Engineering, & Science Achievement	18896	493,514
Mental Health Services Support 2023-24	11412	84,593
Mental Health Services Support 2024-25	11413	592,243
Museum Stud internsh: Latinx Museum Inte	17575	493,878
NextUp (CAFYES) 25-26	10402	308,814
NextUp 2023-24	10400	23,703
NextUp 2024-25	10401	119,334
Non-Resident Capital Outlay	10020	592,952
Nursing Education Support 2024-25	18252	96,347
One Time Block Grant 21-22	10128	54,461
Parking Fees	10145	977,161
Pathways Mapper	18631	54,813
Perkins V, Title 1C	10582	1,206,442
Puente Project	19715	113,090
Regional Equity and Recovery Partnership	18712	54,403
RISE: The VRC-CDLS Veterans in STEM NSF	17563	202,195
Rising Scholars Network 1.0	18585	122,405
RSN Juvenile Justice Impacted Students	18234	752,649
SB 140 \$171	18616	107,043
SB 140 One-Time for Centers CSPP	18621	138,641

Locations & Programs	Fund #	Final Budget
SFRF Emergency Financial Assistance	18045	3,250
Small Business Entrepreneurship & Innova	18606	2,500,000
Song-Brown Health Care Workforce Trainin	18243	713,819
Song-Brown Health Care Workforce Trainin	18596	7,633
Southeast Training Hub in Healthcare Car	17546	619,459
Strong Workforce Program - Local 2024-25	10499	1,513,235
Strong Workforce Program - Local 2025-26	10500	2,357,944
Strong Workforce Program -Regional 24-25	18741	708,822
Student Equity and Achievement 2024-25	11400	5,355,721
Student Equity and Achievement 2025-26	11401	11,325,340
Student Financial Aid Adm	10416	21,572
Student Financial Aid Adm 25-26	10417	919,226
Student Food and Housing Support 2022-23	18199	90,857
Student Food and Housing Support 2023-24	18241	554,666
Student Retention & Enrollmt 22-23/23-24	18198	183,529
Student Transfer Achievement Reform Act	18239	330,938
Substance Use & Behavioral Disord Councse	18227	905,229
SUBSTANCE USE DISORDER EARN AND LEARN	18223	1,980,748
SUENO: Support, Engagement, and Opportun	17678	495,384
Temporary Assistance for Needy Families	10447	111,319
UMOJA CAMPUS PROGRAMS	18240	61,166
UMOJA CAMPUS PROGRAMS	18255	227,060
Undocumented Dream Resources Liaisons 24	18230	6,487
Undocumented Dream Resources Liaisons 25	18246	195,021
Veteran Resource Center 2023-24	10473	2,189
Veteran Resource Center 2024-25	10474	56,024
Veterans Mental Health Deomonstration Pr	18253	147,232
Veterans Reporting Fees	10021	15,956
Vicnent Price Art Museum Foundation	19408	1,308,324
Youth Source Center	18242	5,502
Zero Textbook Cost	18051	526,398
Zero Textbook Cost 2024-25	18053	627,065
Zero Textbook Costs 2021-22	18044	90
East Los Angeles College Total		\$64,368,212

Los Angeles Harbor College

2022-23 Block Grant-InstructionalSupport	10131	247,014
AANHPI Student Achievement 2024-25	18052	44,083
AB 110 ARPA SURVEY	18615	3,575
AB 110 One-Time CSPP	18609	110,379
AB 131 Stipend	17531	151

Locations & Programs	Fund #	Final Budget
AB 179 STIPEND	17548	3,087
AB 185 ONE-TIME FUNDS	17549	859
AB 185 RATE SUPPLEMENT	18625	36,712
African American Male Education Netw Dev	18739	10,000
Alcanzando el Exito (AEE)	17676	587,269
Basic Needs Centers 2023-24	11408	13,498
Basic Needs Centers 2024-25	11409	243,969
CA Adult Education Program 2024 -25	10463	61,577
CA Adult Education Program 2025 -26	10464	500,000
CalFresh Outreach	18186	4
CalWORKs	10450	233,720
CalWORKs	10451	269,694
CalWORKs Child Care	10444	113,484
CARE 2024-25	10867	18,841
CARE 2025-26	10868	280,725
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	4,010
Classified Staff Development	10435	11,599
College Action for Student Achievement	17659	267,367
Common Course Numbering (CCN) 2024-25	18247	508,712
Community Services Program	10010	47,829
COVID-19 Recovery Block Grant	18216	176,507
Disabled Students Program & Serv (DSPS)	10404	899,233
Disabled Students Program & Serv (DSPS)	10420	527,305
DPSS-CalWORKs 25-26	19274	123,500
EOPS 2023-24	10487	14
Equitable Placement, Support, and Comple	18605	150,190
Extended Opportunity Prog & Svcs. (EOPS)	10488	324
Extended Opportunity Prog & Svcs. (EOPS)	10489	937,179
Federal Direct Student Loans	10455	342,609
Federal Pell Grant Program (ACA)	10511	15,504
Federal Supplemental Educational Opportu	10479	10,541
Foster and Kinship Care Education 25-26	10424	144,104
Guided Pathways 2022-23	18589	5,040
Health Services	10135	404,153
LGBTQ+ 2023-24	18233	205
LGBTQ+ 2024-25	18245	49,612
LGBTQ+ students	18194	9,111
Lottery-Prop 20 - Restricted	10421	554,448
LSP Allocation for Operational Ser 21-22	11414	5,867
Marketing Coordinator Apprenticeship Ini	18228	630,935
Math, Engineering, & Science Achievement	18599	1,453,000
Mental Health Services Support 2024-25	11413	170,285
Middle College High School	18254	294,559

Locations & Programs	Fund #	Final Budget
NextUp (CAFYES) 25-26	10402	227,206
NextUp 2023-24	10400	2
Non-Resident Capital Outlay	10020	235
Nursing Education Support 2024-25	18252	110,870
One Time Block Grant 21-22	10128	187,522
Parking Fees	10145	59,622
Perkins V, Title 1C	10582	371,827
Puente Project	19715	122,826
Rapid Rehousing 2022-23	18590	345,071
Rapid Rehousing 2023-24	18231	530,679
Rapid Rehousing 2024-25	18244	561,073
Rupe Foundation CNA Program	19730	21,000
SB 140 \$171	18616	35,397
SB 140 One-Time for Centers CSPP	18621	132,998
SFRF Emergency Financial Assistance	18045	2,299
Song-Brown Health Care Workforce Trainin	18250	509,897
Song-Brown Health Care Workforce Trainin	18603	14,682
Strong Workforce Program - Local 2024-25	10499	295,330
Strong Workforce Program - Local 2025-26	10500	268,602
Strong Workforce Program -Regional 24-25	18742	898,036
Student Equity and Achievement 2024-25	11400	203,619
Student Equity and Achievement 2025-26	11401	3,198,317
Student Financial Aid Adm	10416	9,621
Student Financial Aid Adm 25-26	10417	303,515
Student Food and Housing Support 2023-24	18241	273,318
Student Retention & Enrollmt 22-23/23-24	18198	3,574
Student Transfer Achievement Reform Act	18239	191,763
Temporary Assistance for Needy Families	10447	83,692
TRIO - Student Support Services	17655	98,480
UMOJA CAMPUS PROGRAMS	18240	98,514
Undocumented Dream Resources Liaisons 24	18230	1,240
Undocumented Dream Resources Liaisons 25	18246	76,782
Veteran Resource Center 2024-25	10474	788
Veterans Reporting Fees	10021	1,612
Zero Textbook Cost 2024-25	18053	320,000
Zero Textbook Costs 2021-22	18044	61,246
Los Angeles Harbor College Total		\$20,143,638
Los Angeles Mission College		
17-18 Block Grant-One Time	10125	5,648
18-19 Block Grant-Instructional Support	10126	3,041
1-Train South Bay Workforce Invest Board	17989	41,451
AB 110 ARPA SURVEY	18615	9,757

Locations & Programs	Fund #	Final Budget
AB 110 One-Time	17555	2,168
AB 110 One-Time CSPP	18609	59,740
AB 131 Stipend CSPP	17541	26,400
AB 140 Stipend	17673	1,800
AB 179 STIPEND	17548	43,356
AB 185 ONE-TIME FUNDS	17549	3,778
AB 185 RATE SUPPLEMENT	18625	89,740
African American Male Education Netw Dev	18736	2,817
AI Fellows	18749	188,462
Allied Health Hub	17562	167,887
Basic Needs Centers 2024-25	11409	62,599
CA Adult Education Program 2023 -24	10462	730
CA Adult Education Program 2024 -25	10463	17,709
CA Adult Education Program 2025 -26	10464	500,000
CalFresh Outreach	17802	16,643
CalFresh Outreach	18186	9,992
California Wellness COVID 19	19671	9,100
CalWORKs	10450	191,990
CalWORKs	10451	337,066
CalWORKs Child Care	10444	113,414
CARE 2024-25	10867	153,638
CARE 2025-26	10868	163,749
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	2,146
CDC Family Child Care	17561	1,980
Child Dev Cnt Family Child Care Home Ed	18617	211,338
Classified Staff Development	10435	6,714
Closing equity gap Allied Health & STEM	17695	548,724
Closing Equity Gaps in Allied Health DOL	17545	682,854
Common Course Numbering (CCN) 2024-25	18247	345,825
Community Services Program	10010	1,573
COVID-19 Recovery Block Grant	18216	162,384
CYLC-CLP Community Learning Partnership	19728	73,865
Disabled Students Program & Serv (DSPS)	10404	703,787
Disabled Students Program & Serv (DSPS)	10420	83,297
DPSS-CalWORKs 25-26	19274	135,353
Education Career Pathway	17646	76,261
Enhancing STEM Undergraduate Educ NSF	17568	4,118
Equitable Placement, Support, and Comple	18605	111,962
Extended Opportunity Prog & Svcs. (EOPS)	10488	314,263
Extended Opportunity Prog & Svcs. (EOPS)	10489	617,002
Federal Direct Student Loans	10455	322,065
Federal Pell Grant Program (ACA)	10465	3,052
Federal Pell Grant Program (ACA)	10467	9,798

Locations & Programs	Fund #	Final Budget
Federal Pell Grant Program (ACA)	10468	4,857
Federal Pell Grant Program (ACA)	10469	1,995
Federal Pell Grant Program (ACA)	10470	12,051
Federal Pell Grant Program (ACA)	10511	22,304
Federal Supplemental Educational Opportu	10479	13,094
Foster and Kinship Care Education 25-26	10424	206,141
Gaining Access to Needs to Accelerate Su	17675	144,728
GEAR UP 4 LA	17722	38,844
Growth Sector STEM Core	19731	19,800
Guardian Scholars CA College Pathways	19726	50,000
Guided Pathways 2022-23	18589	20,926
Health Services	10135	628,002
Institutional Effect Partnership Initiat	18619	145,630
LGBTQ+ 2023-24	18233	40,846
LGBTQ+ 2024-25	18245	75,731
LGBTQ+ students	18194	41,821
Lottery-Prop 20 - Restricted	10421	707,439
LSP Allocation for Operational Ser 21-22	11414	67
Math, Engineering, & Science Achievement	18599	512,139
Mental Health Services Support 2024-25	11413	146,799
NextUp (CAFYES) 25-26	10402	114,709
NextUp 2024-25	10401	15,017
Non-Resident Capital Outlay	10020	516
One Time Block Grant 21-22	10128	280,205
One-Time Block Grant	10127	31,049
Park Rx Los Angeles County Initiative	19729	23,202
Parking Fees	10145	33,069
Pathways Mapper	18630	60,000
Pathways to Success Hisp Std Regist Diet	17560	159,183
Peer & AI Review + Reflection Initiative	18633	37,224
Perkins V, Title 1C	10582	544,027
Puente Project	19715	194,170
Regional Equity and Recovery Partnership	18713	135,481
Regional K-16 Education Collaboratives	18757	2,377,620
Resource Family Approval Training Servic	18624	27,000
Rising Scholars Network 1.0	18585	132,376
RSN Juvenile Justice Impacted Students	18234	214,037
SB 140 \$171	18616	490,407
SB 140 One-Time for Centers CSPP	18621	125,303
Seamless Transfer of Ethnic Studies	18225	40,917
SFRF Emergency Financial Assistance	18045	2,601
STEM METAS	17656	251,318
STEMM Academy for Girls, Women & Under P	17693	381,353

Locations & Programs	Fund #	Final Budget
Strong Workforce Program - Local 2024-25	10499	53,674
Strong Workforce Program - Local 2025-26	10500	468,048
Strong Workforce Program -Regional 24-25	18743	658,929
Student Equity and Achievement 2024-25	11400	242,133
Student Equity and Achievement 2025-26	11401	3,434,125
Student Financial Aid Adm	10416	92,038
Student Financial Aid Adm 25-26	10417	375,258
Student Food and Housing Support 2022-23	18199	1,730
Student Food and Housing Support 2023-24	18241	231,275
Student Retention & Enrollmt 22-23/23-24	18198	9,751
Student Transfer Achievement Reform Act	18239	206,991
Temporary Assistance for Needy Families	10447	83,632
TRIO - Student Support Services	17642	23,056
Undocumented Dream Resources Liaisons 24	18230	4,326
Undocumented Dream Resources Liaisons 25	18246	31,723
Unrestricted Indirect Fund	10022	842,910
Veteran Resource Center 2024-25	10474	21,649
Veterans Reporting Fees	10021	5,153
Youth Source Center	18242	9,810
Zero Textbook Cost	18051	228,853
Zero Textbook Cost 2024-25	18053	494,000
Zero Textbook Costs 2021-22	18044	126
Los Angeles Mission College Total		\$22,664,224

Los Angeles Pierce College

18-19 Block Grant-Instructional Support	10126	35,814
2022-23 Block Grant-InstructionalSupport	10131	1,337,616
AB 110 ARPA SURVEY	18615	7,865
AB 110 One-Time CSPP	18609	232,576
AB 131 Stipend	17531	43
AB 179 STIPEND	17548	10,475
AB 185 ONE-TIME FUNDS	17549	197
AB 185 RATE SUPPLEMENT	18625	118,293
African American Male Education Netw Dev	18738	10,000
Alcanzando Las Estrellas HE	17669	234,747
Basic Needs Centers 2024-25	11409	289,067
CA Adult Education Program 2024 -25	10463	239,003
CA Adult Education Program 2025 -26	10464	500,000
CA Apprentic Initiativ LAPC Hospital Mng	18420	97,357
CA Apprenticeship Initiative New & Innov	18423	165,000
CalFresh Outreach	18186	9,575
CalWORKs	10450	277,129

Locations & Programs	Fund #	Final Budget
CalWORKs	10451	298,543
CalWORKs Child Care	10444	100,527
CARE 2024-25	10867	46,511
CARE 2025-26	10868	54,800
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	148
Classified Staff Development	10435	1,296
Collaborative Undergraduate Research Exp	17552	204,379
Common Course Numbering (CCN) 2024-25	18247	424,303
Community Services Program	10010	1,938,852
COVID-19 Recovery Block Grant	18216	164,819
Disabled Students Program & Serv (DSPS)	10404	1,026,415
Disabled Students Program & Serv (DSPS)	10420	70,696
DPSS-CalWORKs 25-26	19274	113,559
English Language Learner Healthcare Pathw	18229	9,453
EOPS 2023-24	10487	151,434
Equitable Placement, Support, and Comple	18605	574,062
Extended Opportunity Prog & Svcs. (EOPS)	10488	761,395
Extended Opportunity Prog & Svcs. (EOPS)	10489	928,526
Federal Direct Student Loans	10455	496,428
Federal Pell Grant Program (ACA)	10511	43,018
Federal Supplemental Educational Opportu	10479	27,365
Foster and Kinship Care Education 25-26	10424	84,970
Foster Youth College Access Demonstratio	18632	90,000
Fresh Success	17576	210,000
Guided Pathways 2022-23	18589	40,072
Health Services	10135	1,284,688
IGD-LA Raising Biotech Leaders in High S	17569	289,241
LAPC Biotech Baccalaureate Program	17554	321,755
LGBTQ+ 2024-25	18245	107,986
LGBTQ+ students	18194	2
Lottery-Prop 20 - Restricted	10421	1,303,878
LSP Allocation for Operational Ser 21-22	11414	8,277
Math, Engineering, & Science Achievement	18599	1,209,989
Mental Health Services Support 2024-25	11413	424,060
NextUp (CAFYES) 25-26	10402	173,060
NextUp 2024-25	10401	186,701
Non-Resident Capital Outlay	10020	10
Nursing Education Support 2024-25	18252	224,101
Parking Fees	10145	641,029
Pathways Mapper	18634	60,000
Perkins V, Title 1C	10582	632,545
Regional Equity and Recovery Partnership	18715	54,656
Rising Scholars Network 1.0	18585	293,736

Locations & Programs	Fund #	Final Budget
SB 140 \$171	18616	29,241
SB 140 One-Time for Centers CSPP	18621	148,901
SECURE	17715	87,809
SFRF Emergency Financial Assistance	18045	444
Strong Workforce Program - Local 2024-25	10499	134,051
Strong Workforce Program - Local 2025-26	10500	773,441
Strong Workforce Program -Regional 24-25	18744	722,139
Student Equity and Achievement 2024-25	11400	514,919
Student Equity and Achievement 2025-26	11401	5,552,288
Student Financial Aid Adm	10416	109,982
Student Financial Aid Adm 25-26	10417	559,265
Student Food and Housing Support 2022-23	18199	12,708
Student Food and Housing Support 2023-24	18241	434,322
Student Retention & Enrollmt 22-23/23-24	18198	11,607
Student Retention and Enrollment 2021-22	18192	2
Student Transfer Achievement Reform Act	18239	199,892
Temporary Assistance for Needy Families	10447	72,680
Training the Skilled Biomanufacturing Wo	17516	127,712
UMOJA CAMPUS PROGRAMS	18238	116,721
Undocumented Dream Resources Liaisons 24	18230	10,170
Undocumented Dream Resources Liaisons 25	18246	71,522
Veteran Resource Center 2024-25	10474	12,151
Veterans Reporting Fees	10021	3,994
WEDD CAI New & Innovative Grant Early Ch	18607	652,992
Wellness Vending Machines Pilot	18224	15,000
Zero Emmission, Clean Energy, Electr Trn	18586	32,173
Zero Textbook Cost	18051	255,622
Zero Textbook Cost 2024-25	18053	320,000
Zero Textbook Costs 2021-22	18044	68,923
Los Angeles Pierce College Total		\$29,692,713

Los Angeles Southwest College

17-18 Block Grant-One Time	10125	71,539
18-19 Block Grant-Instructional Support	10126	2,400
2022-23 Block Grant-InstructionalSupport	10131	498,375
AB 110 ARPA SURVEY	18615	11,440
AB 110 One-Time CSPP	18609	240,700
AB 131 Stipend	17531	3,181
AB 131 Stipend CSPP	17541	2
AB 179 STIPEND	17548	19,330
AB 185 ONE-TIME FUNDS	17549	2
AB 185 RATE SUPPLEMENT	18625	85,661

Locations & Programs	Fund #	Final Budget
African American Male Education Netw Dev	18737	2,163
Basic Needs Centers 2023-24	11408	4,231
CA Adult Education Program 2023 -24	10462	21,320
CA Adult Education Program 2024 -25	10463	439,866
CA Adult Education Program 2025 -26	10464	500,000
CalFresh Outreach	18186	7,107
CalWORKs	10450	686,610
CalWORKs	10451	536,246
CalWORKs Child Care	10444	120,613
CARE 2024-25	10867	64,303
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	42,986
Common Course Numbering (CCN) 2024-25	18247	635,266
COVID-19 Recovery Block Grant	18216	1,476,909
Disabled Students Program & Serv (DSPS)	10404	392,193
Disabled Students Program & Serv (DSPS)	10420	6,601
DPSS-CalWORKs 25-26	19274	92,146
Dual Enrollment Program	19727	75,000
Equitable Placement, Support, and Comple	18605	86,160
Extended Opportunity Prog & Svcs. (EOPS)	10488	447,834
Federal Direct Student Loans	10455	248,214
Federal Pell Grant Program (ACA)	10466	15
Federal Pell Grant Program (ACA)	10470	11
Federal Pell Grant Program (ACA)	10511	14,007
Federal Supplemental Educational Opportu	10479	12,143
Foster and Kinship Care Education 25-26	10424	101,099
Foster Care Counts-Guardian Scholars Pro	19582	10,568
Guardian Scholars Program	19581	3,869
Guided Pathways 2022-23	18589	111,210
Health Services	10135	385,769
LGBTQ+ 2023-24	18233	36,870
LGBTQ+ 2024-25	18245	30,818
LGBTQ+ students	18194	28,415
Lottery-Prop 20 - Restricted	10421	372,566
LSP Allocation for Operational Ser 21-22	11414	4,768
Math, Engineering, & Science Achievement	18417	1,705,258
Mental Health Services Support 2023-24	11412	145,042
Mental Health Services Support 2024-25	11413	199,167
NextUp 2024-25	10401	19,650
Non-Resident Capital Outlay	10020	29,809
Nursing Education Support 2024-25	18252	141,248
One Time Block Grant 21-22	10128	773,604
One-Time Block Grant	10127	16,637
Parking Fees	10145	556,218

Locations & Programs	Fund #	Final Budget
Perkins V, Title 1C	10582	353,383
Predominantly Black Institutions-Formula	17657	1,233,334
Puente Project	19715	95,000
Rapid Rehousing 2022-23	18590	523,945
Rapid Rehousing 2023-24	18231	380,426
Rapid Rehousing 2024-25	18244	353,379
Regional Equity and Recovery Partnership	18713	45,438
RISE Center & Family Resource Center	17699	697,945
SB 140 \$171	18616	60,876
SB 140 One-Time for Centers CSPP	18621	123,251
Seamless Transfer of Ethnic Studies	18225	27,695
SFRF Emergency Financial Assistance	18045	225
Song-Brown Health Care Workforce Trainin	18243	178,982
Strong Workforce Program - Local 2024-25	10499	281,776
Strong Workforce Program - Local 2025-26	10500	209,958
Strong Workforce Program -Regional 24-25	18745	596,141
Student Equity and Achievement 2024-25	11400	1,735,910
Student Equity and Achievement 2025-26	11401	3,357,982
Student Financial Aid Adm	10416	35,706
Student Financial Aid Adm 25-26	10417	254,384
Student Food and Housing Support 2022-23	18199	35,268
Student Food and Housing Support 2023-24	18241	46,668
Student Retention & Enrollmt 22-23/23-24	18198	490,464
Student Retention and Enrollment 2021-22	18192	49,114
Student Support Services STEM TRIO	17645	232,297
Student Support Services TRIO	17648	448,084
Student Transfer Achievement Reform Act	18239	398,550
Temporary Assistance for Needy Families	10447	89,750
TRIO - Talent Search	17654	44,738
UMOJA CAMPUS PROGRAMS	18238	40,996
Undocumented Dream Resources Liaisons 24	18230	78,702
Undocumented Dream Resources Liaisons 25	18246	63,379
Unrestricted Indirect Fund	10022	739,103
Veteran Resource Center 2023-24	10473	33,602
Veteran Resource Center 2024-25	10474	40,150
Veterans Reporting Fees	10021	4,273
Youth Source Center	18242	105,000
Zero Textbook Cost	18051	51,672
Zero Textbook Cost 2024-25	18053	460,000
Zero Textbook Costs 2021-22	18044	102,394
Los Angeles Southwest College Total		\$25,617,099

Locations & Programs	Fund #	Final Budget
Los Angeles Trade-Tech College		
2022-23 Block Grant-InstructionalSupport	10131	1,699,666
AB 110 ARPA SURVEY	18615	12,155
AB 110 One-Time CSPP	18609	180,621
AB 131 Stipend	17531	2,149
AB 131 Stipend CSPP	17541	19,227
AB 179 STIPEND	17548	27,098
AB 185 ONE-TIME FUNDS	17549	2,404
AB 185 RATE SUPPLEMENT	18625	77,503
Apprenticeship Pathways Demonstration Pr	18251	82,231
Basic Needs Centers 2023-24	11408	314,934
Basic Needs Centers 2024-25	11409	412,830
CA Adult Education Program 2023 -24	10462	15,175
CA Adult Education Program 2024 -25	10463	189,038
CA Adult Education Program 2025 -26	10464	500,000
CalFresh Outreach	18186	15,908
CalWORKs	10450	1,144,387
CalWORKs	10451	719,505
CalWORKs Child Care	10444	181,496
CARE 2024-25	10867	4,339
CARE 2025-26	10868	32,000
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	29,260
Chemical Technical Program	19231	1,201
Chemical Technology-NSF (Matchg-10762)	10918	9,186
Chemical/Process Technology Prog-BP	19367	17,474
Classified Staff Development	10435	19,303
Common Course Numbering (CCN) 2024-25	18247	499,792
COVID-19 Recovery Block Grant	18216	3,189,423
Disabled Students Program & Serv (DSPS)	10404	1,078,727
Disabled Students Program & Serv (DSPS)	10420	425,106
DPSS-CalWORKs 25-26	19274	222,911
ECMC Foundation 2023	19709	11,075
English Language Learner Healthcare Pathw	18229	383
Equitable Placement, Support, and Comple	18605	470,102
Extended Opportunity Prog & Svcs. (EOPS)	10488	12,217
Extended Opportunity Prog & Svcs. (EOPS)	10489	750,000
Family Support Program	19339	8,716
Federal Direct Student Loans	10455	496,428
Federal Pell Grant Program (ACA)	10465	14,728
Federal Pell Grant Program (ACA)	10466	17,159
Federal Pell Grant Program (ACA)	10467	43,748
Federal Pell Grant Program (ACA)	10468	8,447

Locations & Programs	Fund #	Final Budget
Federal Pell Grant Program (ACA)	10469	5,565
Federal Pell Grant Program (ACA)	10470	32,105
Federal Pell Grant Program (ACA)	10511	45,306
Federal Supplemental Educational Opportu	10479	30,253
Formerly Incarcerated	19706	35,000
Foster and Kinship Care Education 25-26	10424	157,216
Foster Care Counts-Guardian Scholars Pro	19559	1,596
Fresh Success	17576	124,100
GEAR UP 4 LA	17719	96,870
Guardian Scholars Jewish Commu Foundatio	19608	3,717
Guardian Scholars Program	19556	14,585
Guardian Scholars Support Donation	19607	458
Guided Pathways 2022-23	18589	368,702
Health Services	10135	1,230,064
Innovation in Higher Education	18838	198,778
LA DWP Training	19624	12,564,623
LGBTQ+ 2023-24	18233	45,000
LGBTQ+ 2024-25	18245	39,239
LGBTQ+ students	18194	29,879
Lottery-Prop 20 - Restricted	10421	1,266,460
LSP Allocation for Operational Ser 21-22	11414	11,886
Mental Health Services Support 2024-25	11413	134,283
Mobile Learning Innovation LATTC	17694	948,648
New Car Dealers Association	19704	10,000
NextUp (CAFYES) 25-26	10402	32,000
Non-Resident Capital Outlay	10020	30,551
Nursing Education Support 2024-25	18252	120,980
One Time Block Grant 21-22	10128	343,295
Parking Fees	10145	437,918
Perkins V, Title 1C	10582	772,013
Puente Project	19715	89,067
Rapid Rehousing 2022-23	18590	543,345
Rapid Rehousing 2023-24	18231	334,865
Rapid Rehousing 2024-25	18244	769,794
Regional Equity and Recovery Partnership	18220	119,633
Resource Family Approval Training Servic	18575	17,555
Resource Family Approval Training Servic	18624	27,000
Rising Scholars Network 1.0	18585	202,922
RSN Juvenile Justice Impacted Students	18234	891,747
SB 140 \$171	18616	48,051
SB 140 One-Time for Centers CSPP	18621	96,575
Seamless Transfer of Ethnic Studies	18225	10,267
SFRF Emergency Financial Assistance	18045	1,838

Locations & Programs	Fund #	Final Budget
South Bay-Chem Tech/ Process Tech Major	19347	7,983
Strong Workforce Program - Local 2024-25	10499	2,231,326
Strong Workforce Program - Local 2025-26	10500	1,888,235
Strong Workforce Program -Regional 24-25	18746	878,894
Student Equity and Achievement 2024-25	11400	4,406,899
Student Equity and Achievement 2025-26	11401	6,082,887
Student Financial Aid Adm	10416	20,758
Student Financial Aid Adm 23-24	10415	28
Student Financial Aid Adm 25-26	10417	458,088
Student Food and Housing Support 2022-23	18199	451
Student Food and Housing Support 2023-24	18241	121,700
Student Retention & Enrollmt 22-23/23-24	18198	734,688
Student Retention and Enrollment 2021-22	18192	111,361
Student Transfer Achievement Reform Act	18239	292,656
Technical & Career Ed	10017	1,222,491
Temporary Assistance for Needy Families	10447	141,498
UMOJA CAMPUS PROGRAMS	18240	72,564
UMOJA CAMPUS PROGRAMS	18255	176,727
Undocumented Dream Resources Liaisons 24	18230	32,260
Undocumented Dream Resources Liaisons 25	18246	102,986
United Way Los Angeles	19714	4,251
Unrestricted Indirect Fund	10022	2,196,352
Veteran Resource Center 2023-24	10473	4,663
Veteran Resource Center 2024-25	10474	92,615
Youth Source Center	18242	70,000
Zero Textbook Cost 2024-25	18053	320,000
Zero Textbook Costs 2021-22	18044	185,409
Los Angeles Trade-Tech College Total		\$57,099,571

Los Angeles Valley College

2022-23 Block Grant-InstructionalSupport	10131	273,737
AB 110 ARPA SURVEY	18615	13,204
AB 110 One-Time CSPP	18609	265,765
AB 131 Stipend	17531	1,709
AB 131 Stipend CSPP	17541	158
AB 179 STIPEND	17548	28,790
AB 185 ONE-TIME FUNDS	17549	3,778
AB 185 RATE SUPPLEMENT	18625	126,451
Basic Needs Centers 2023-24	11408	118,302
Basic Needs Centers 2024-25	11409	382,645
CA Adult Education Program 2023 -24	10462	202,447
CA Adult Education Program 2024 -25	10463	1,701,610

Locations & Programs	Fund #	Final Budget
CA Adult Education Program 2025 -26	10464	500,000
CA Apprenticeship Initiative New and Inn	18415	39,208
CalFresh Outreach	17802	41,569
CalFresh Outreach	18186	268
CalWORKs	10450	670,052
CalWORKs	10451	764,192
CalWORKs Child Care	10443	52,990
CalWORKs Child Care	10444	212,839
CARE 2024-25	10867	30,136
CARE 2025-26	10868	142,877
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	3,101
Classified Staff Development	10435	6,012
Common Course Numbering (CCN) 2024-25	18247	571,192
Community Services Program	10010	2,465,945
COVID-19 Recovery Block Grant	18216	15,590
Disabled Students Program & Serv (DSPS)	10404	1,238,727
Disabled Students Program & Serv (DSPS)	10420	219,847
DPSS-CalWORKs 25-26	19274	387,705
Dual Enrollment to Career Title V	17643	1,010,185
Emerg Financ Assist Low-Income CC Studen	18190	1,316
Equitable Placement, Support, and Comple	18605	252,766
Extended Opportunity Prog & Svcs. (EOPS)	10488	87,749
Extended Opportunity Prog & Svcs. (EOPS)	10489	1,438,159
Family Resource Center	18866	453,960
Federal Direct Student Loans	10455	496,428
Federal Pell Grant Program (ACA)	10465	3,930
Federal Pell Grant Program (ACA)	10467	2,207
Federal Pell Grant Program (ACA)	10469	12,626
Federal Pell Grant Program (ACA)	10470	4,031
Federal Pell Grant Program (ACA)	10511	44,440
Federal Supplemental Educational Opportu	10479	20,238
Fresh Success	17576	142,090
Guided Pathways 2022-23	18589	79,211
Health Services	10135	1,441,011
Identifying & Addressing Barriers to Mean	19716	39,629
Innovation in Higher Education	18837	1,889
Institutional Effect Partnership Initiat	18751	200,000
LGBTQ+ 2023-24	18233	25,784
LGBTQ+ 2024-25	18245	96,231
LGBTQ+ students	18194	5,959
Lottery-Prop 20 - Restricted	10421	1,225,458
Math, Engineering, & Science Achievement	18599	708,192
Mental Health Services Support 2023-24	11412	7,996

Locations & Programs	Fund #	Final Budget
Mental Health Services Support 2024-25	11413	361,370
NextUp (CAFYES) 25-26	10402	111,089
NextUp 2024-25	10401	4,648
Nursing Education Support 2024-25	18252	95,065
One Time Block Grant 21-22	10128	2
Parking Fees	10145	1,187,520
Pathways Mapper	18629	60,000
Perkins V, Title 1C	10582	668,074
Puente Project	19715	95,894
Refining the Dual Enrollment Path	17677	464,835
Regional Equity and Recovery Partnership	18712	1,184
Rising Scholars Network 1.0	18585	90,687
RSN Juvenile Justice Impacted Students	18234	404,432
SB 140 \$171	18616	65,322
SB 140 One-Time for Centers CSPP	18621	157,109
Seamless Transfer of Ethnic Studies	18225	19,371
SFRF Emergency Financial Assistance	18045	7,662
STEM Summer Research Opportunities NSF	17571	147,061
Strong Workforce Program - Local 2024-25	10499	876,898
Strong Workforce Program - Local 2025-26	10500	675,516
Strong Workforce Program -Regional 24-25	18747	630,305
Student Equity and Achievement 2024-25	11400	149,222
Student Equity and Achievement 2025-26	11401	5,278,813
Student Financial Aid Adm 25-26	10417	569,736
Student Food and Housing Support 2022-23	18199	8,898
Student Food and Housing Support 2023-24	18241	86,845
Student Parent Support Program	17658	130,873
Student Transfer Achievement Reform Act	18239	189,060
Temporary Assistance for Needy Families	10447	168,138
TRIO - Student Support Services	17649	39,915
TRIO Upward Bound	17666	94,712
TRIO Upward Bound	17667	65,729
UMOJA CAMPUS PROGRAMS	18238	21,380
UMOJA CAMPUS PROGRAMS	18255	232,522
Undocumented Dream Resources Liaisons 24	18230	27,501
Undocumented Dream Resources Liaisons 25	18246	19,711
Unrestricted Indirect Fund	10022	50,140
Valley Academic and Cultural Center	18047	931,239
Veteran Resource Center 2024-25	10474	61,168
Veterans Mental Health Demonstration Pr	18253	130,352
Veterans Reporting Fees	10021	3,025
Youth Source Center	18242	27,596
Zero Textbook Cost	18051	118,643

Locations & Programs	Fund #	Final Budget
Zero Textbook Cost 2024-25	18053	395,000
Zero Textbook Costs 2021-22	18044	6,521
Los Angeles Valley College Total		\$33,213,114
West Los Angeles College		
2022-23 Block Grant-InstructionalSupport	10131	782,706
AB 110 ARPA SURVEY	18615	5,720
AB 110 One-Time CSPP	18609	120,414
AB 131 Stipend CSPP	17541	1,789
AB 179 STIPEND	17548	12,709
AB 185 ONE-TIME FUNDS	17549	687
AB 185 RATE SUPPLEMENT	18625	24,474
African American Male Education Netw Dev	18735	15,606
Apprenticeship Pathways Demonstration Pr	18236	99,000
Arts, Media and Entertainment Flex Appre	18218	361,993
Basic Needs Centers 2023-24	11408	331,838
Basic Needs Centers 2024-25	11409	324,195
CA Adult Education Program 2024 -25	10463	94,217
CA Adult Education Program 2025 -26	10464	500,000
CA Apprenticeship Initiative New & Innov	18418	13,456
CA Center for Climate Change Education	18214	3,274,195
CAEL	19723	4,922
CalFresh Outreach	18186	10,781
CalWORKs	10450	355,886
CalWORKs	10451	329,546
CalWORKs Child Care	10444	96,101
CARE 2024-25	10867	3,016
CARE 2025-26	10868	118,902
CCAP INSTRUCTIONAL MATERIALS DUAL ENROLL	18197	9,449
CCE Pathway to Prospective Educator Succ	17723	58,888
Classified Staff Development	10435	8,656
Climate Fellow IEPI	18623	199,056
College to Career Program DOR	17570	60,377
Common Course Numbering (CCN) 2024-25	18247	467,443
Community Learning Partnership CYLC-CLP	19733	106,000
Community Learning Partnership CYLC-WLAC	19722	7,677
Community Partnership Training & Ed	10013	310,628
Community Services Program	10010	305,741
COVID-19 Recovery Block Grant	18216	2,467,893
Culturally Competent Professional Deve	18601	8,033
Disabled Students Program & Serv (DSPS)	10404	627,378
Disabled Students Program & Serv (DSPS)	10420	82,444

Locations & Programs	Fund #	Final Budget
DPSS-CalWORKs 25-26	19274	92,912
Educational Opportunity Centers TRIO	17660	143,765
Equitable Placement, Support, and Comple	18605	64,158
Every Career is a Climate Career Trainin	17564	693,823
Extended Opportunity Prog & Svcs. (EOPS)	10488	634
Extended Opportunity Prog & Svcs. (EOPS)	10489	970,308
Federal Direct Student Loans	10455	297,857
Federal Pell Grant Program (ACA)	10511	11,609
Federal Supplemental Educational Opportu	10479	14,167
Foster and Kinship Care Education 25-26	10424	126,886
Fresh Success	17576	300,642
Guided Pathways 2022-23	18589	4
Health Flex CA Apprenticeship Initiative	18211	305,316
Health Services	10135	789,025
Institutional Effect Partnership Initiat	18755	186,408
LACOE Early Childhood Educator Apprentic	19697	58,958
LGBTQ+ 2023-24	18233	44,719
LGBTQ+ 2024-25	18245	75,014
LGBTQ+ students	18194	5,657
Lottery-Prop 20 - Restricted	10421	593,576
LSP Allocation for Operational Ser 21-22	11414	1,912
Mental Health Services Support 2023-24	11412	274,323
Mental Health Services Support 2024-25	11413	254,516
NextUp (CAFYES) 25-26	10402	206,767
NextUp 2024-25	10401	5,634
Non-Resident Capital Outlay	10020	492
One Time Block Grant 21-22	10128	257,970
Options for Learning	19735	39,496
Parking Fees	10145	90,713
Pathways Mapper	18635	60,000
Perkins V, Title 1C	10582	576,682
Puente Project	19715	132,183
Regional Equity and Recovery Partnership	18711	78,851
Regional K-16 Education Collaboratives	18620	148,711
Regional K-16 Education Collaboratives	18756	768,971
Resource Family Approval Training Servic	18624	23,131
Rising Scholars Network 1.0	18585	46,884
RSN Juvenile Justice Impacted Students	18234	727,183
SB 140 \$171	18616	20,691
SB 140 One-Time for Centers CSPP	18621	72,977
Seamless Transfer of Ethnic Studies	18225	23,246
South Bay Wkforce Investment Board EFAC	17716	18,124
Strong Workforce Program - Local 2024-25	10499	281,426

Locations & Programs	Fund #	Final Budget
Strong Workforce Program - Local 2025-26	10500	716,179
Strong Workforce Program Regional 24-25	18748	676,471
Student Equity and Achievement 2024-25	11400	1,143,958
Student Equity and Achievement 2025-26	11401	4,186,147
Student Financial Aid Adm	10416	2,560
Student Financial Aid Adm 25-26	10417	389,837
Student Food and Housing Support 2022-23	18199	92,439
Student Food and Housing Support 2023-24	18241	319,014
Student Transfer Achievement Reform Act	18239	83,445
Temporary Assistance for Needy Families	10447	68,917
TRIO - Student Support Services	17644	114,313
TRIO - Talent Search	17653	206,080
TRIO Upward Bound at Dorsey High WLAC	17665	281,868
TRIO Upward Bound at Hamilton & LA High	17668	192,197
TRIO-Upward Bound M&S Dorsey	17671	304,640
TRIO-Upward Bound M&S LA High School	17670	200,956
Undocumented Dream Resources Liaisons 25	18246	45,761
Unrestricted Indirect Fund	10022	375,480
Veteran Resource Center 2024-25	10474	71,158
Veterans Reporting Fees	10021	9,006
Wellness Coach Designated Education	18754	185,000
Workforce Training Program	10012	141,082
Youth Source Center	18242	35,000
Zero Textbook Cost	18051	583,156
Zero Textbook Cost 2024-25	18053	320,000
Zero Textbook Costs 2021-22	18044	23,212
West Los Angeles College Total		\$31,256,013
Educational Services Center		
CA Adult Education Program 2023 -24	10462	11,463
CA Adult Education Program 2024 -25	10463	231,624
CA Adult Education Program 2025 -26	10464	4,244,693
CA Education Learning Lab AI FAST Challe	18750	200,000
CA Opportunity Youth Apprentices Pre-App	18622	7
California College Promise 2024-25	10459	928,453
Classified Staff Development	10435	161,430
Common Course Numbering (CCN) 2024-25	18247	2,491,822
COVID-19 Recovery Block Grant	18216	242,828
Dolores Huerta Labor Institute	19362	510,966
DPSS-CalWORKs 25-26	19274	62,250
Emerg Financ Assist Low-Income CC Studen	18190	6,473
Equal Employment Opportunity	10436	112,221

Locations & Programs	Fund #	Final Budget
Federal Direct Student Loans	10455	30,989
Federal Pell Grant Program (ACA)	10467	17,337
Federal Pell Grant Program (ACA)	10469	41,842
Federal Pell Grant Program (ACA)	10470	400
Federal Pell Grant Program (ACA)	10511	179,077
Federal Supplemental Educational Opportu	10479	34,363
Financial Aid Technology 2023-24	10492	3,857
Framework for Racial Equity and Social	19660	2,000,000
Healthcare Employment Access Ladder	18752	499,995
Improving Pandemic Recovery Efforts Educ	17551	240,821
LGBTQ+ 2023-24	18233	461,839
LGBTQ+ students	18194	134
Local & Systemwide Technology & Data Sec	18221	378,808
Lottery-Prop 20 - Restricted	10421	2,000,000
Perkins V, Title 1C	10582	305,053
Regional K-16 Education Collaboratives	18046	6,425,467
Strengthening Access Fire Ed Reentry LA	19732	997,770
Student Financial Aid Adm	10416	63,715
Student Financial Aid Adm 23-24	10415	1,013
Student Retention and Enrollment 2021-22	18192	2,889
Student Transfer Achievement Reform Act	18239	973,124
Transportation assistance to students	17697	232,436
Educational Services Center Total		\$24,095,159
Restricted General Fund Programs Total		\$341,994,413

General Fund Appropriations

General Fund Summary

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	170,890,401	15.7%	605,547	0.2%	171,495,948	12.0%
120000	Non-Teaching, Regular	73,774,465	6.8%	37,062,690	10.9%	110,837,155	7.8%
130000	Teaching, Hourly	136,599,411	12.5%	3,159,533	0.9%	139,758,944	9.8%
140000	Non-Teaching, Hourly	5,225,778	0.5%	21,802,885	6.4%	27,028,663	1.9%
190000	Misc Certificated Salaries	300,000	0.0%	0	0.0%	300,000	0.0%
	Total Certificated Salaries	386,790,055	35.5%	62,630,655	18.5%	449,420,710	31.4%
210000	Classified, Regular	144,152,472	13.2%	33,827,239	10.0%	177,979,711	12.5%
220000	Instructional Aides, Regular	17,959,552	1.6%	2,648,681	0.8%	20,608,233	1.4%
230000	Sub/Relief, Unclassified	3,195,382	0.3%	23,619,716	7.0%	26,815,098	1.9%
240000	Instructional Aides, Non-Perm	2,735,614	0.3%	4,671,387	1.4%	7,407,001	0.5%
	Total Non-Certificated Salaries	168,043,020	15.4%	64,767,023	19.1%	232,810,043	16.3%
310000	STRS Employer Contributions	72,418,990	6.6%	1,051	0.0%	72,420,041	5.1%
320000	PERS Employer Contributions	63,054,154	5.8%	0	0.0%	63,054,154	4.4%
330000	OASDHI Contributions	14,037,727	1.3%	0	0.0%	14,037,727	1.0%
340000	Medical/Dental Contributions	159,011,052	14.6%	1,790	0.0%	159,012,842	11.1%
350000	State Unemployment Insurance	617,734	0.1%	14	0.0%	617,748	0.0%
360000	Workers Compensation Insurance	4,354,783	0.4%	3,000	0.0%	4,357,783	0.3%
370000	Local Retirement System	4,855,246	0.4%	0	0.0%	4,855,246	0.3%
390000	Misc Employee Benefits	(49,591,963)	-4.5%	39,102,339	11.5%	(10,489,624)	-0.7%
	Total Benefits	268,757,723	24.6%	39,108,194	11.5%	307,865,917	21.5%
420000	Books	1,500	0.0%	1,106,498	0.3%	1,107,998	0.1%
440000	Instructional Media Materials	702,589	0.1%	11,616,534	3.4%	12,319,123	0.9%
450000	Supplies	4,380,917	0.4%	4,768,101	1.4%	9,149,018	0.6%
470000	Materials Fees	0	0.0%	8,500	0.0%	8,500	0.0%
	Total Printing & Supplies	5,085,006	0.5%	17,499,633	5.2%	22,584,639	1.6%
540000	Insurance	17,243,890	1.6%	500	0.0%	17,244,390	1.2%
550000	Utilities & Housekeeping Expense	27,344,306	2.5%	325,042	0.1%	27,669,348	1.9%
560000	Contracts & Rentals	55,822,016	5.1%	44,751,806	13.2%	100,573,822	7.0%
570000	Legal, Election, Audit	14,025,003	1.3%	0	0.0%	14,025,003	1.0%
580000	Other Expense	20,299,430	1.9%	25,194,923	7.4%	45,494,353	3.2%
590000	Misc Other Expense	100,610	0.0%	719,520	0.2%	820,130	0.1%
	Total Operating Expenses	134,835,255	12.4%	70,991,791	21.0%	205,827,046	14.4%
620000	Buildings	0	0.0%	(279,440)	-0.1%	(279,440)	0.0%
630000	Books & Materials for Libraries	0	0.0%	303,663	0.1%	303,663	0.0%
640000	Equipment	4,544,826	0.4%	12,443,151	3.7%	16,987,977	1.2%
650000	Lease/Purchase	967,437	0.1%	19,959	0.0%	987,396	0.1%
	Total Capital Outlay	5,512,263	0.5%	12,487,333	3.7%	17,999,596	1.3%
720000	Tuition Transfers	0	0.0%	676,146	0.2%	676,146	0.0%
730000	Interfund Transfers	10,349,374	0.9%	0	0.0%	10,349,374	0.7%
739900	Intrafund Transfer - Restr/Unrestr	3,331,020	0.3%	0	0.0%	3,331,020	0.2%
750000	Loans/Grants	300	0.0%	2,101,441	0.6%	2,101,741	0.1%
760000	Other Payments	0	0.0%	24,139	0.0%	24,139	0.0%
790000	Unallocated/Reserves	108,033,307	9.9%	71,708,058	21.2%	179,741,365	12.6%
	Total Other	121,714,001	11.2%	74,509,784	22.0%	196,223,785	13.7%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers	0		3,331,020		3,331,020	
	Total General Fund	1,090,737,323	100.0%	338,663,393	100.0%	1,429,400,716	100.0%

Los Angeles City College General Fund

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	18,171,442	21.4%	82,500	0.2%	18,253,942	15.4%
120000	Non-Teaching, Regular	9,418,118	11.1%	3,225,657	9.6%	12,643,775	10.7%
130000	Teaching, Hourly	14,067,021	16.6%	277,538	0.8%	14,344,559	12.1%
140000	Non-Teaching, Hourly	577,550	0.7%	2,282,144	6.8%	2,859,694	2.4%
	Total Certificated Salaries	42,234,131	49.7%	5,867,839	17.5%	48,101,970	40.6%
210000	Classified, Regular	12,953,158	15.2%	3,999,212	11.9%	16,952,370	14.3%
220000	Instructional Aides, Regular	2,505,608	2.9%	619,738	1.8%	3,125,346	2.6%
230000	Sub/Relief, Unclassified	422,595	0.5%	2,788,841	8.3%	3,211,436	2.7%
240000	Instructional Aides, Non-Perm	91,800	0.1%	627,821	1.9%	719,621	0.6%
	Total Non-Certificated Salaries	15,973,161	18.8%	8,035,612	23.9%	24,008,773	20.3%
390000	Misc Employee Benefits	18,383,148	21.6%	4,192,932	12.5%	22,576,080	19.0%
	Total Benefits	18,383,148	21.6%	4,192,932	12.5%	22,576,080	19.0%
420000	Books	0	0.0%	148,635	0.4%	148,635	0.1%
440000	Instructional Media Materials	600	0.0%	1,213,322	3.6%	1,213,922	1.0%
450000	Supplies	243,258	0.3%	523,298	1.6%	766,556	0.6%
	Total Printing & Supplies	243,858	0.3%	1,885,255	5.6%	2,129,113	1.8%
550000	Utilities & Housekeeping Expense	3,576,548	4.2%	57,338	0.2%	3,633,886	3.1%
560000	Contracts & Rentals	897,259	1.1%	3,316,890	9.9%	4,214,149	3.6%
580000	Other Expense	1,561,181	1.8%	2,948,547	8.8%	4,509,728	3.8%
590000	Misc Other Expense	0	0.0%	28,385	0.1%	28,385	0.0%
	Total Operating Expenses	6,034,988	7.1%	6,351,160	18.9%	12,386,148	10.5%
620000	Buildings	0	0.0%	(1)	0.0%	(1)	0.0%
640000	Equipment	429,574	0.5%	2,141,910	6.4%	2,571,484	2.2%
650000	Lease/Purchase	96,085	0.1%	0	0.0%	96,085	0.1%
	Total Capital Outlay	525,659	0.6%	2,141,909	6.4%	2,667,568	2.3%
730000	Interfund Transfers	481,266	0.6%	0	0.0%	481,266	0.4%
739900	Intrafund Transfer - Restr/Unrestr	260,540	0.3%	0	0.0%	260,540	0.2%
750000	Loans/Grants	300	0.0%	511,899	1.5%	512,199	0.4%
790000	Unallocated/Reserves	806,077	0.9%	4,858,064	14.5%	5,664,141	4.8%
	Total Other	1,548,183	1.8%	5,369,963	16.0%	6,918,146	5.8%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers	0		260,540		260,540	
	Total General Fund	84,943,128	100.0%	33,584,130	100.0%	118,527,258	100.0%

East Los Angeles College General Fund

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	40,531,809	23.6%	0	0.0%	40,531,809	17.2%
120000	Non-Teaching, Regular	14,565,186	8.5%	7,144,273	11.1%	21,709,459	9.2%
130000	Teaching, Hourly	33,643,218	19.6%	337,730	0.5%	33,980,948	14.4%
140000	Non-Teaching, Hourly	1,793,420	1.0%	3,814,826	5.9%	5,608,246	2.4%
	Total Certificated Salaries	90,533,633	52.7%	11,296,829	17.6%	101,830,462	43.1%
210000	Classified, Regular	21,942,854	12.8%	9,983,282	15.5%	31,926,136	13.5%
220000	Instructional Aides, Regular	4,266,126	2.5%	87,799	0.1%	4,353,925	1.8%
230000	Sub/Relief, Unclassified	439,227	0.3%	3,764,969	5.9%	4,204,196	1.8%
240000	Instructional Aides, Non-Perm	631,094	0.4%	1,346,423	2.1%	1,977,517	0.8%
	Total Non-Certificated Salaries	27,279,301	15.9%	15,182,473	23.6%	42,461,774	18.0%
390000	Misc Employee Benefits	36,449,205	21.2%	7,940,490	12.3%	44,389,695	18.8%
	Total Benefits	36,449,205	21.2%	7,940,490	12.3%	44,389,695	18.8%
420000	Books	0	0.0%	148,072	0.2%	148,072	0.1%
440000	Instructional Media Materials	0	0.0%	1,879,871	2.9%	1,879,871	0.8%
450000	Supplies	537,492	0.3%	1,267,221	2.0%	1,804,713	0.8%
470000	Materials Fees	0	0.0%	2,500	0.0%	2,500	0.0%
	Total Printing & Supplies	537,492	0.3%	3,297,664	5.1%	3,835,156	1.6%
550000	Utilities & Housekeeping Expense	3,977,144	2.3%	0	0.0%	3,977,144	1.7%
560000	Contracts & Rentals	8,234,798	4.8%	7,485,177	11.6%	15,719,975	6.7%
580000	Other Expense	2,371,444	1.4%	6,556,027	10.2%	8,927,471	3.8%
	Total Operating Expenses	14,583,386	8.5%	14,041,204	21.8%	28,624,590	12.1%
620000	Buildings	0	0.0%	(69,264)	-0.1%	(69,264)	0.0%
630000	Books & Materials for Libraries	0	0.0%	261,514	0.4%	261,514	0.1%
640000	Equipment	176,467	0.1%	1,316,705	2.0%	1,493,172	0.6%
650000	Lease/Purchase	112,564	0.1%	0	0.0%	112,564	0.0%
	Total Capital Outlay	289,031	0.2%	1,508,955	2.3%	1,797,986	0.8%
730000	Interfund Transfers	511,344	0.3%	0	0.0%	511,344	0.2%
739900	Intrafund Transfer - Restr/Unrestr	21,230	0.0%	0	0.0%	21,230	0.0%
750000	Loans/Grants	0	0.0%	348,266	0.5%	348,266	0.1%
790000	Unallocated/Reserves	1,509,393	0.9%	10,752,331	16.7%	12,261,724	5.2%
	Total Other	2,041,967	1.2%	11,100,597	17.3%	13,142,564	5.6%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers	0		21,230		21,230	
	Total General Fund	171,714,015	100.0%	64,346,982	100.0%	236,060,997	100.0%

Los Angeles Harbor College General Fund

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	10,876,179	23.8%	103,819	0.5%	10,979,998	16.7%
120000	Non-Teaching, Regular	4,417,263	9.7%	3,849,172	19.2%	8,266,435	12.6%
130000	Teaching, Hourly	4,514,807	9.9%	257,320	1.3%	4,772,127	7.3%
140000	Non-Teaching, Hourly	45,500	0.1%	2,303,610	11.5%	2,349,110	3.6%
	Total Certificated Salaries	19,853,749	43.5%	6,513,921	32.5%	26,367,670	40.2%
210000	Classified, Regular	7,562,096	16.6%	1,217,136	6.1%	8,779,232	13.4%
220000	Instructional Aides, Regular	1,185,806	2.6%	33,016	0.2%	1,218,822	1.9%
230000	Sub/Relief, Unclassified	179,928	0.4%	1,804,010	9.0%	1,983,938	3.0%
240000	Instructional Aides, Non-Perm	245,990	0.5%	162,690	0.8%	408,680	0.6%
	Total Non-Certificated Salaries	9,173,820	20.1%	3,216,852	16.1%	12,390,672	18.9%
390000	Misc Employee Benefits	11,469,631	25.1%	2,942,701	14.7%	14,412,332	21.9%
	Total Benefits	11,469,631	25.1%	2,942,701	14.7%	14,412,332	21.9%
420000	Books	0	0.0%	36,119	0.2%	36,119	0.1%
440000	Instructional Media Materials	200	0.0%	562,614	2.8%	562,814	0.9%
450000	Supplies	370,852	0.8%	250,990	1.3%	621,842	0.9%
	Total Printing & Supplies	371,052	0.8%	849,723	4.2%	1,220,775	1.9%
540000	Insurance	6,000	0.0%	0	0.0%	6,000	0.0%
550000	Utilities & Housekeeping Expense	1,795,678	3.9%	26,437	0.1%	1,822,115	2.8%
560000	Contracts & Rentals	440,644	1.0%	1,801,730	9.0%	2,242,374	3.4%
580000	Other Expense	894,400	2.0%	1,015,839	5.1%	1,910,239	2.9%
	Total Operating Expenses	3,136,722	6.9%	2,844,006	14.2%	5,980,728	9.1%
620000	Buildings	0	0.0%	(26)	0.0%	(26)	0.0%
640000	Equipment	224,283	0.5%	951,282	4.7%	1,175,565	1.8%
650000	Lease/Purchase	31,813	0.1%	1,352	0.0%	33,165	0.1%
	Total Capital Outlay	256,096	0.6%	952,608	4.8%	1,208,704	1.8%
730000	Interfund Transfers	300,000	0.7%	0	0.0%	300,000	0.5%
739900	Intrafund Transfer - Restr/Unrestr	106,070	0.2%	0	0.0%	106,070	0.2%
750000	Loans/Grants	0	0.0%	120,864	0.6%	120,864	0.2%
790000	Unallocated/Reserves	957,737	2.1%	2,702,963	13.5%	3,660,700	5.6%
	Total Other	1,363,807	3.0%	2,823,827	14.1%	4,187,634	6.4%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers	0		106,070		106,070	
	Total General Fund	45,624,877	100.0%	20,037,568	100.0%	65,662,445	100.0%

Los Angeles Mission College General Fund

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	9,598,597	16.1%	52,572	0.2%	9,651,169	11.7%
120000	Non-Teaching, Regular	5,196,779	8.7%	2,918,296	12.9%	8,115,075	9.9%
130000	Teaching, Hourly	16,504,709	27.7%	845,548	3.7%	17,350,257	21.1%
140000	Non-Teaching, Hourly	211,500	0.4%	635,417	2.8%	846,917	1.0%
	Total Certificated Salaries	31,511,585	52.9%	4,451,833	19.7%	35,963,418	43.7%
210000	Classified, Regular	8,071,996	13.6%	2,612,004	11.5%	10,684,000	13.0%
220000	Instructional Aides, Regular	1,030,991	1.7%	248,202	1.1%	1,279,193	1.6%
230000	Sub/Relief, Unclassified	18,000	0.0%	2,110,734	9.3%	2,128,734	2.6%
240000	Instructional Aides, Non-Perm	229,775	0.4%	238,616	1.1%	468,391	0.6%
	Total Non-Certificated Salaries	9,350,762	15.7%	5,209,556	23.0%	14,560,318	17.7%
390000	Misc Employee Benefits	13,902,923	23.3%	2,937,094	13.0%	16,840,017	20.5%
	Total Benefits	13,902,923	23.3%	2,937,094	13.0%	16,840,017	20.5%
440000	Instructional Media Materials	15,000	0.0%	743,275	3.3%	758,275	0.9%
450000	Supplies	60,137	0.1%	191,841	0.8%	251,978	0.3%
	Total Printing & Supplies	75,137	0.1%	935,116	4.1%	1,010,253	1.2%
540000	Insurance	0	0.0%	500	0.0%	500	0.0%
550000	Utilities & Housekeeping Expense	2,355,503	4.0%	52,939	0.2%	2,408,442	2.9%
560000	Contracts & Rentals	983,066	1.7%	1,874,222	8.3%	2,857,288	3.5%
580000	Other Expense	649,582	1.1%	1,269,446	5.6%	1,919,028	2.3%
590000	Misc Other Expense	0	0.0%	124,955	0.6%	124,955	0.2%
	Total Operating Expenses	3,988,151	6.7%	3,322,062	14.7%	7,310,213	8.9%
620000	Buildings	0	0.0%	(177,044)	-0.8%	(177,044)	-0.2%
640000	Equipment	39,625	0.1%	734,233	3.2%	773,858	0.9%
650000	Lease/Purchase	28,380	0.0%	0	0.0%	28,380	0.0%
	Total Capital Outlay	68,005	0.1%	557,189	2.5%	625,194	0.8%
730000	Interfund Transfer	104,661	0.2%	0	0.0%	104,661	0.1%
739900	Intrafund Transfer - Restr/Unrestr	13,274	0.0%	0	0.0%	13,274	0.0%
750000	Loans/Grants	0	0.0%	235,854	1.0%	235,854	0.3%
790000	Unallocated/Reserves	546,185	0.9%	5,015,520	22.1%	5,561,705	6.8%
	Total Other	664,120	1.1%	5,251,374	23.2%	5,915,494	7.2%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers	0		13,274		13,274	
	Total General Fund	59,560,683	100.0%	22,650,950	100.0%	82,211,633	100.0%

Los Angeles Pierce College General Fund

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	28,074,257	27.2%	151,900	0.5%	28,226,157	21.2%
120000	Non-Teaching, Regular	10,505,363	10.2%	3,997,014	13.5%	14,502,377	10.9%
130000	Teaching, Hourly	9,072,754	8.8%	260,917	0.9%	9,333,671	7.0%
140000	Non-Teaching, Hourly	255,867	0.2%	1,202,097	4.0%	1,457,964	1.1%
	Total Certificated Salaries	47,908,241	46.4%	5,611,928	18.9%	53,520,169	40.3%
210000	Classified, Regular	15,332,567	14.9%	3,519,736	11.9%	18,852,303	14.2%
220000	Instructional Aides, Regular	3,218,798	3.1%	663,198	2.2%	3,881,996	2.9%
230000	Sub/Relief, Unclassified	58,014	0.1%	1,820,837	6.1%	1,878,851	1.4%
240000	Instructional Aides, Non-Perm	358,460	0.3%	851,595	2.9%	1,210,055	0.9%
	Total Non-Certificated Salaries	18,967,839	18.4%	6,855,366	23.1%	25,823,205	19.4%
390000	Misc Employee Benefits	28,024,568	27.2%	4,418,449	14.9%	32,443,017	24.4%
	Total Benefits	28,024,568	27.2%	4,418,449	14.9%	32,443,017	24.4%
420000	Books	0	0.0%	17,010	0.1%	17,010	0.0%
440000	Instructional Media Materials	2,500	0.0%	1,289,107	4.3%	1,291,607	1.0%
450000	Supplies	94,554	0.1%	355,172	1.2%	449,726	0.3%
	Total Printing & Supplies	97,054	0.1%	1,661,289	5.6%	1,758,343	1.3%
550000	Utilities & Housekeeping Expense	4,432,551	4.3%	35,500	0.1%	4,468,051	3.4%
560000	Contracts & Rentals	577,665	0.6%	3,197,835	10.8%	3,775,500	2.8%
580000	Other Expense	1,650,967	1.6%	1,885,663	6.4%	3,536,630	2.7%
590000	Misc Other Expense	75,610	0.1%	531,180	1.8%	606,790	0.5%
	Total Operating Expenses	6,736,793	6.5%	5,650,178	19.0%	12,386,971	9.3%
630000	Books & Materials for Libraries	0	0.0%	42,149	0.1%	42,149	0.0%
640000	Equipment	385,854	0.4%	1,053,191	3.5%	1,439,045	1.1%
650000	Lease/Purchase	63,181	0.1%	15,000	0.1%	78,181	0.1%
	Total Capital Outlay	449,035	0.4%	1,110,340	3.7%	1,559,375	1.2%
750000	Loans/Grants	0	0.0%	151,494	0.5%	151,494	0.1%
790000	Unallocated/Reserves	975,379	0.9%	4,233,669	14.3%	5,209,048	3.9%
	Total Other	975,379	0.9%	4,385,163	14.8%	5,360,542	4.0%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers	0		0		0	
	Total General Fund	103,158,909	100.0%	29,692,713	100.0%	132,851,622	100.0%

**Los Angeles Southwest College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	7,557,945	17.8%	0	0.0%	7,557,945	11.1%
120000	Non-Teaching, Regular	5,263,542	12.4%	1,584,126	6.2%	6,847,668	10.1%
130000	Teaching, Hourly	8,561,966	20.2%	119,312	0.5%	8,681,278	12.7%
140000	Non-Teaching, Hourly	457,390	1.1%	1,917,454	7.5%	2,374,844	3.5%
	Total Certificated Salaries	21,840,843	51.4%	3,620,892	14.1%	25,461,735	37.4%
210000	Classified, Regular	7,072,041	16.6%	959,127	3.7%	8,031,168	11.8%
220000	Instructional Aides, Regular	544,774	1.3%	7,930	0.0%	552,704	0.8%
230000	Sub/Relief, Unclassified	164,380	0.4%	1,454,442	5.7%	1,618,822	2.4%
240000	Instructional Aides, Non-Perm	134,960	0.3%	712,018	2.8%	846,978	1.2%
	Total Non-Certificated Salaries	7,916,155	18.6%	3,133,517	12.2%	11,049,672	16.2%
390000	Misc Employee Benefits	7,332,444	17.3%	1,200,125	4.7%	8,532,569	12.5%
	Total Benefits	7,332,444	17.3%	1,200,125	4.7%	8,532,569	12.5%
420000	Books	0	0.0%	45,298	0.2%	45,298	0.1%
440000	Instructional Media Materials	0	0.0%	416,172	1.6%	416,172	0.6%
450000	Supplies	364,847	0.9%	646,775	2.5%	1,011,622	1.5%
	Total Printing & Supplies	364,847	0.9%	1,108,245	4.3%	1,473,092	2.2%
550000	Utilities & Housekeeping Expense	2,818,117	6.6%	4,287	0.0%	2,822,404	4.1%
560000	Contracts & Rentals	688,620	1.6%	2,123,093	8.3%	2,811,713	4.1%
580000	Other Expense	854,504	2.0%	3,231,524	12.6%	4,086,028	6.0%
	Total Operating Expenses	4,361,241	10.3%	5,358,904	20.9%	9,720,145	14.3%
620000	Buildings	0	0.0%	(30,211)	-0.1%	(30,211)	0.0%
640000	Equipment	3,391	0.0%	1,560,973	6.1%	1,564,364	2.3%
650000	Lease/Purchase	305,933	0.7%	0	0.0%	305,933	0.4%
	Total Capital Outlay	309,324	0.7%	1,530,762	6.0%	1,840,086	2.7%
750000	Loans/Grants	0	0.0%	188,893	0.7%	188,893	0.3%
790000	Unallocated/Reserves	363,285	0.9%	9,475,761	37.0%	9,839,046	14.4%
	Total Other	363,285	0.9%	9,664,654	37.7%	10,027,939	14.7%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers	0		0		0	
	Total General Fund	42,488,139	100.0%	25,617,099	100.0%	68,105,238	100.0%

**Los Angeles Trade-Technical College
General Fund**

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	22,588,062	24.0%	29,729	0.1%	22,617,791	15.0%
120000	Non-Teaching, Regular	8,380,668	8.9%	3,624,137	6.3%	12,004,805	7.9%
130000	Teaching, Hourly	16,110,516	17.1%	364,427	0.6%	16,474,943	10.9%
140000	Non-Teaching, Hourly	333,474	0.4%	5,810,872	10.2%	6,144,346	4.1%
	Total Certificated Salaries	47,412,720	50.3%	9,829,165	17.2%	57,241,885	37.8%
210000	Classified, Regular	14,918,847	15.8%	3,982,162	7.0%	18,901,009	12.5%
220000	Instructional Aides, Regular	1,985,458	2.1%	399,361	0.7%	2,384,819	1.6%
230000	Sub/Relief, Unclassified	1,033,141	1.1%	3,687,089	6.5%	4,720,230	3.1%
240000	Instructional Aides, Non-Perm	149,700	0.2%	366,739	0.6%	516,439	0.3%
	Total Non-Certificated Salaries	18,087,146	19.2%	8,435,351	14.8%	26,522,497	17.5%
390000	Misc Employee Benefits	17,054,968	18.1%	5,508,486	9.6%	22,563,454	14.9%
	Total Benefits	17,054,968	18.1%	5,508,486	9.6%	22,563,454	14.9%
420000	Books	0	0.0%	47,971	0.1%	47,971	0.0%
440000	Instructional Media Materials	672,082	0.7%	1,593,892	2.8%	2,265,974	1.5%
450000	Supplies	1,476,195	1.6%	856,269	1.5%	2,332,464	1.5%
	Total Printing & Supplies	2,148,277	2.3%	2,498,132	4.4%	4,646,409	3.1%
550000	Utilities & Housekeeping Expense	2,351,994	2.5%	1,800	0.0%	2,353,794	1.6%
560000	Contracts & Rentals	851,855	0.9%	11,871,746	20.8%	12,723,601	8.4%
580000	Other Expense	4,217,303	4.5%	2,885,934	5.1%	7,103,237	4.7%
	Total Operating Expenses	7,421,152	7.9%	14,759,480	25.8%	22,180,632	14.7%
640000	Equipment	894,162	0.9%	3,257,079	5.7%	4,151,241	2.7%
650000	Lease/Purchase	214,365	0.2%	0	0.0%	214,365	0.1%
	Total Capital Outlay	1,108,527	1.2%	3,257,079	5.7%	4,365,606	2.9%
730000	Interfund Transfers	132,552	0.1%	0	0.0%	132,552	0.1%
750000	Loans/Grants	0	0.0%	186,521	0.3%	186,521	0.1%
760000	Other Payments	0	0.0%	24,139	0.0%	24,139	0.0%
790000	Unallocated/Reserves	807,543	0.9%	12,601,218	22.1%	13,408,761	8.9%
	Total Other	940,095	1.0%	12,811,878	22.4%	13,751,973	9.1%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers	0		0		0	
	Total General Fund	94,172,885	100.0%	57,099,571	100.0%	151,272,456	100.0%

Los Angeles Valley College General Fund

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	21,593,476	21.8%	132,135	0.4%	21,725,611	16.5%
120000	Non-Teaching, Regular	8,056,423	8.1%	4,967,130	15.0%	13,023,553	9.9%
130000	Teaching, Hourly	24,091,999	24.3%	313,685	0.9%	24,405,684	18.5%
140000	Non-Teaching, Hourly	897,907	0.9%	1,769,921	5.4%	2,667,828	2.0%
	Total Certificated Salaries	54,639,805	55.2%	7,182,871	21.7%	61,822,676	46.8%
210000	Classified, Regular	12,288,138	12.4%	3,424,260	10.4%	15,712,398	11.9%
220000	Instructional Aides, Regular	1,831,057	1.8%	244,401	0.7%	2,075,458	1.6%
230000	Sub/Relief, Unclassified	240,113	0.2%	2,943,879	8.9%	3,183,992	2.4%
240000	Instructional Aides, Non-Perm	508,686	0.5%	243,151	0.7%	751,837	0.6%
	Total Non-Certificated Salaries	14,867,994	15.0%	6,855,691	20.8%	21,723,685	16.5%
310000	STRS Employer Contributions	0	0.0%	1,051	0.0%	1,051	0.0%
340000	Medical/Dental Contributions	0	0.0%	1,790	0.0%	1,790	0.0%
350000	State Unemployment Insurance	0	0.0%	14	0.0%	14	0.0%
360000	Workers Compensation Insurance	0	0.0%	3,000	0.0%	3,000	0.0%
390000	Misc Employee Benefits	22,642,349	22.9%	4,996,651	15.1%	27,639,000	20.9%
	Total Benefits	22,642,349	22.9%	5,002,506	15.1%	27,644,855	20.9%
420000	Books	1,500	0.0%	17,967	0.1%	19,467	0.0%
440000	Instructional Media Materials	12,207	0.0%	1,224,303	3.7%	1,236,510	0.9%
450000	Supplies	669,313	0.7%	378,737	1.1%	1,048,050	0.8%
470000	Materials Fees	0	0.0%	6,000	0.0%	6,000	0.0%
	Total Printing & Supplies	683,020	0.7%	1,627,007	4.9%	2,310,027	1.7%
540000	Insurance	1,423	0.0%	0	0.0%	1,423	0.0%
550000	Utilities & Housekeeping Expense	3,400,821	3.4%	37,361	0.1%	3,438,182	2.6%
560000	Contracts & Rentals	451,352	0.5%	1,692,977	5.1%	2,144,329	1.6%
580000	Other Expense	1,177,442	1.2%	2,723,618	8.2%	3,901,060	3.0%
	Total Operating Expenses	5,031,038	5.1%	4,453,956	13.5%	9,484,994	7.2%
620000	Buildings	0	0.0%	(1)	0.0%	(1)	0.0%
640000	Equipment	75,384	0.1%	597,226	1.8%	672,610	0.5%
650000	Lease/Purchase	19,628	0.0%	1,313	0.0%	20,941	0.0%
	Total Capital Outlay	95,012	0.1%	598,538	1.8%	693,550	0.5%
739900	Intrafund Transfer - Restr/Unrestr	180,813	0.2%	0	0.0%	180,813	0.1%
750000	Loans/Grants	0	0.0%	129,718	0.4%	129,718	0.1%
790000	Unallocated/Reserves	868,231	0.9%	7,362,827	22.3%	8,231,058	6.2%
	Total Other	1,049,044	1.1%	7,492,545	22.7%	8,541,589	6.5%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers	0		180,813		180,813	
	Total General Fund	99,008,262	100.0%	33,032,301	100.0%	132,040,563	100.0%

West Los Angeles College General Fund

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
110000	Teaching, Regular	11,898,634	21.6%	52,892	0.2%	11,951,526	13.8%
120000	Non-Teaching, Regular	4,058,351	7.4%	4,456,504	14.3%	8,514,855	9.9%
130000	Teaching, Hourly	9,861,621	17.9%	349,883	1.1%	10,211,504	11.8%
140000	Non-Teaching, Hourly	443,536	0.8%	1,912,020	6.1%	2,355,556	2.7%
	Total Certificated Salaries	26,262,142	47.7%	6,771,299	21.7%	33,033,441	38.3%
210000	Classified, Regular	9,999,311	18.2%	3,651,094	11.7%	13,650,405	15.8%
220000	Instructional Aides, Regular	1,028,984	1.9%	345,036	1.1%	1,374,020	1.6%
230000	Sub/Relief, Unclassified	195,734	0.4%	1,778,520	5.7%	1,974,254	2.3%
240000	Instructional Aides, Non-Perm	385,149	0.7%	122,334	0.4%	507,483	0.6%
	Total Non-Certificated Salaries	11,609,178	21.1%	5,896,984	18.9%	17,506,162	20.3%
390000	Misc Employee Benefits	12,953,694	23.5%	4,112,511	13.2%	17,066,205	19.8%
	Total Benefits	12,953,694	23.5%	4,112,511	13.2%	17,066,205	19.8%
420000	Books	0	0.0%	617,413	2.0%	617,413	0.7%
440000	Instructional Media Materials	0	0.0%	526,808	1.7%	526,808	0.6%
450000	Supplies	199,931	0.4%	209,555	0.7%	409,486	0.5%
	Total Printing & Supplies	199,931	0.4%	1,353,776	4.3%	1,553,707	1.8%
550000	Utilities & Housekeeping Expense	2,102,850	3.8%	109,380	0.3%	2,212,230	2.6%
560000	Contracts & Rentals	396,599	0.7%	2,111,646	6.8%	2,508,245	2.9%
580000	Other Expense	537,957	1.0%	2,025,532	6.5%	2,563,489	3.0%
590000	Misc Other Expense	0	0.0%	35,000	0.1%	35,000	0.0%
	Total Operating Expenses	3,037,406	5.5%	4,281,558	13.7%	7,318,964	8.5%
620000	Buildings	0	0.0%	(2,893)	0.0%	(2,893)	0.0%
640000	Equipment	73,786	0.1%	734,394	2.3%	808,180	0.9%
650000	Lease/Purchase	6,313	0.0%	2,294	0.0%	8,607	0.0%
	Total Capital Outlay	80,099	0.1%	733,795	2.3%	813,894	0.9%
750000	Loans/Grants	0	0.0%	227,932	0.7%	227,932	0.3%
790000	Unallocated/Reserves	910,039	1.7%	7,878,158	25.2%	8,788,197	10.2%
	Total Other	910,039	1.7%	8,106,090	25.9%	9,016,129	10.4%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers	0		0		0	
	Total General Fund	55,052,489	100.0%	31,256,013	100.0%	86,308,502	100.0%

Educational Services Center*
General Fund

C/I	Description	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of Total
120000	Non-Teaching, Regular	2,762,662	4.6%	1,296,381	5.4%	4,059,043	4.8%
130000	Teaching, Hourly	0	0.0%	33,173	0.1%	33,173	0.0%
140000	Non-Teaching, Hourly	0	0.0%	154,524	0.6%	154,524	0.2%
	Total Certificated Salaries	2,762,662	4.6%	1,484,078	6.2%	4,246,740	5.0%
210000	Classified, Regular	32,840,468	54.3%	479,226	2.0%	33,319,694	39.4%
230000	Sub/Relief, Unclassified	426,400	0.7%	1,466,395	6.1%	1,892,795	2.2%
	Total Non-Certificated Salaries	33,266,868	55.0%	1,945,621	8.1%	35,212,489	41.6%
390000	Misc Employee Benefits	18,814,251	31.1%	852,900	3.5%	19,667,151	23.2%
	Total Benefits	18,814,251	31.1%	852,900	3.5%	19,667,151	23.2%
420000	Books	0	0.0%	28,013	0.1%	28,013	0.0%
440000	Instructional Media Materials	0	0.0%	2,167,170	9.0%	2,167,170	2.6%
450000	Supplies	157,195	0.3%	88,243	0.4%	245,438	0.3%
	Total Printing & Supplies	157,195	0.3%	2,283,426	9.5%	2,440,621	2.9%
550000	Utilities & Housekeeping Expense	125,000	0.2%	0	0.0%	125,000	0.1%
560000	Contracts & Rentals	821,060	1.4%	9,276,490	38.5%	10,097,550	11.9%
570000	Legal, Election, Audit	31,000	0.1%	0	0.0%	31,000	0.0%
580000	Other Expense	4,086,047	6.8%	652,793	2.7%	4,738,840	5.6%
590000	Misc Other Expense	25,000	0.0%	0	0.0%	25,000	0.0%
	Total Operating Expenses	5,088,107	8.4%	9,929,283	41.2%	15,017,390	17.8%
640000	Equipment	322,000	0.5%	96,158	0.4%	418,158	0.5%
650000	Lease/Purchase	89,175	0.1%	0	0.0%	89,175	0.1%
	Total Capital Outlay	411,175	0.7%	96,158	0.4%	507,333	0.6%
720000	Tuition Transfers	0	0.0%	676,146	2.8%	676,146	0.8%
790000	Unallocated/Reserves	0	0.0%	6,827,547	28.3%	6,827,547	8.1%
	Total Other	0	0.0%	7,503,693	31.1%	7,503,693	8.9%
	Less Intrafund w/in Loc	0		0		0	
	Less Total Intrafund Transfers	0		0		0	
	Total General Fund	60,500,258	100.0%	24,095,159	100.0%	84,595,417	100.0%

* Includes Information Technology Fund Centers (D022*A/B).

Other Funds

Bookstore Fund

Income	2023-24 Year-End Actual	2024-25 Year-End Actual	2025-26 Final Budget
State	0	0	0
Other - Local	18,129,165	19,937,508	20,588,913
Net Income	18,129,165	19,937,508	20,588,913
Plus: Incoming Transfers	648,052	151,557	104,661
Total Income	18,777,217	20,089,065	20,693,574
Beginning Balance	11,173,061	9,950,402	8,921,860
Adjustment to Beg. Balance	(230,889)	(136,037)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	9,950,402	8,921,860	83,149
Amount Available	19,768,986	20,981,571	29,532,285

Comments:

The Bookstore Fund generates income through sales. The Fund comprises the bookstore operations of the nine colleges. The beginning balance includes reserves for inventory, improvement reserves, and individual college balances, which are required for the operation of the bookstores. For 2025-26, the requirement for colleges to reserve 3% of projected annual sales for the Campus Improvement and Inventory Reserves continues to be suspended.

Bookstore Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
210000	Classified, Regular	3,658,200	18.5%	3,626,973	17.3%	4,159,243	14.1%
230000	Sub/Relief, Unclassified	794,257	4.0%	819,927	3.9%	709,727	2.4%
	Total Non-Certificated Salaries	4,452,457	22.5%	4,446,900	21.2%	4,868,970	16.5%
390000	Misc Employee Benefits	2,142,323	10.8%	2,241,706	10.7%	2,504,723	8.5%
	Total Benefits	2,142,323	10.8%	2,241,706	10.7%	2,504,723	8.5%
440000	Supp&Matl-Instr Prgm	5,447	0.0%	0	0.0%	93	0.0%
450000	Supplies	20,784	0.1%	6,903	0.0%	52,078	0.2%
460000	Bookstore	12,343,138	62.4%	13,510,428	64.4%	11,526,822	39.0%
	Total Printing & Supplies	12,369,369	62.6%	13,517,330	64.4%	11,578,993	39.2%
550000	Utilities & Housekeeping Expense	181,923	0.9%	200,081	1.0%	178,254	0.6%
560000	Contracts & Rentals	78,464	0.4%	53,448	0.3%	190,043	0.6%
580000	Other Expense	540,711	2.7%	473,053	2.3%	265,860	0.9%
	Total Operating Expenses	801,098	4.1%	726,582	3.5%	634,157	2.1%
640000	Equipment	3,738	0.0%	49,054	0.2%	554,348	1.9%
	Total Capital Outlay	3,738	0.0%	49,054	0.2%	554,348	1.9%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	9,391,094	31.8%
	Total Other	0	0.0%	0	0.0%	9,391,094	31.8%
	Less Intrafund w/in Loc	0		0		0	
	Total Bookstore	19,768,986	100.0%	20,981,571	100.0%	29,532,285	100.0%

Building Fund

Income	2023-24 Year-End Actual	2024-25 Year-End Actual	2025-26 Final Budget
New GO Bond Proceeds	975,000,000	300,000,000	0
Other - Local	41,678,066	57,469,409	42,443,241
Net Income	1,016,678,066	357,469,409	42,443,241
Plus: Incoming Transfers	0	0	0
Total Income	1,016,678,066	357,469,409	42,443,241
Beginning Balance	8,468,792,930	8,238,510,486	1,166,847,824
Recognition of Remaining Issues*	0	0	6,750,000,000
Adjustment to Beg. Balance	(975,000,000)	(300,000,000)	0
Reserve/Open Orders	0	0	0
Less: YE Open Orders	0	0	0
Less: Ending Balance	8,238,510,486	7,916,847,824	0
Amount Available	271,960,509	379,132,071	7,959,291,065

* For presentation purposes, the remaining GO Bonds is \$1,950,000,000 for Measure CC, and \$4,800,000,000 for Measure LA.

Comments:

On April 10, 2001, the District passed a \$1.245 billion General Obligation bond (Proposition A) to finance the construction, equipping and improvement of college and support facilities at the nine campuses of the District. On May 20, 2003, the District passed another General Obligation bond (Proposition AA) for \$980 million. These funds were for District and college debt, the Educational Services Center building, satellite locations, and capital outlay at the colleges. All authorized funds for both bonds have been issued as of 2008.

On November 4, 2008, the District passed a third General Obligation bond (Measure J) for \$3.5 billion and on November 8, 2016 the District passed a fourth General Obligation bond (Measure CC) for \$3.3 billion, for the construction, acquisition, furnishing, and equipping of District facilities.

On May 3, 2023 the District passed a fifth General Obligation Bond (Measure LA) for \$5.3 billion to finance infrastructure and technology upgrades, as well as increase Los Angeles Community College District's investment in sustainability, athletics facilities, and other improvements throughout the system.

Building Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
210000	Non-Certificated Salaries	326,130	0.1%	107,499	0.0%	0	0.0%
230000	Admin – Sub & Relief	0	0.0%	134,820	0.0%	0	0.0%
	Total Non-Certif Salaries	326,130	0.1%	242,319	0.1%	0	0.0%
390000	Employee Benefits	126,165	0.0%	74,131	0.0%	0	0.0%
	Total Benefits	126,165	0.0%	74,131	0.0%	0	0.0%
400000	Supplies & Materials	0	0.0%	0	0.0%	6,929,781	0.1%
450000	Supplies	2,233,275	0.8%	1,368,697	0.4%	10,000	0.0%
	Total Printing & Supplies	2,233,275	0.8%	1,368,697	0.4%	6,939,781	0.1%
540000	Insurance	0	0.0%	0	0.0%	0	0.0%
560000	Contracts & Rentals	21,513,122	7.9%	(23,409,399)	-6.2%	66,730,000	0.8%
570000	Legal, Election, Audit	4,115,486	1.5%	7,677,960	2.0%	16,761,500	0.2%
580000	Other Expense	5,906,175	2.2%	1,652,942	0.4%	6,484,985,522	81.5%
590000	Misc Other Expense	(66,827)	0.0%	(8,437)	0.0%	96,296	0.0%
	Total Operating Expenses	31,467,957	11.6%	(14,086,935)	-3.7%	6,568,573,318	82.5%
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	220,568,977	81.1%	380,292,482	100.3%	1,193,836,603	15.0%
640000	Equipment	13,417,472	4.9%	11,020,706	2.9%	183,616,363	2.3%
	Total Capital Outlay	233,986,449	86.0%	391,313,188	103.2%	1,377,452,966	17.3%
710000	Debt Service	3,820,534	1.4%	220,671	0.1%	6,325,000	0.1%
	Total Other	3,820,534	1.4%	220,671	0.1%	6,325,000	0.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Building Fund	271,960,509	100.0%	379,132,071	100.0%	7,959,291,065	100.0%

Food Services Fund

Income	2023-24 Year-End Actual	2024-25 Year-End Actual	2025-26 Final Budget
Federal	0	0	0
State	0	0	0
Other - Local	1,788,831	2,191,695	1,772,699
Net Income	1,788,831	2,191,695	1,772,699
Plus: Incoming Transfers	247,315	0	132,552
Total Income	2,036,146	2,191,695	1,905,251
Beginning Balance	3,203,181	3,322,385	3,146,816
Adjustment to Beg. Balance	1,759	(2,229)	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	3,322,385	3,146,816	0
Amount Available	1,918,701	2,365,035	5,052,067

Comments:

Projected income from food and beverage sales and vending machines commission is budgeted at a level necessary to support projected costs. Historically, food services operations have not produced sufficient sales to cover its costs, requiring support from the General Fund.

Food Services Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
120000	Non-Teaching, Regular	0	0.0%	0	0.0%	0	0.0%
140000	Non-Teaching, Hourly	28,453	1.5%	35,865	1.5%	5,000	0.1%
	Total Certificated Salaries	28,453	1.5%	35,865	1.5%	5,000	0.1%
210000	Classified, Regular	355,457	18.5%	340,880	14.4%	283,562	5.6%
220000	Instr Aides- Regular	38,359	2.0%	42,489	1.8%	43,590	0.9%
230000	Sub/Relief, Unclassified	172,016	9.0%	210,718	8.9%	141,500	2.8%
240000	Instructional Aides, Non-Perm	21,849	1.1%	570	0.0%	5,000	0.1%
	Total Non-Certificated Salaries	587,681	30.6%	594,657	25.1%	473,652	9.4%
390000	Misc Employee Benefits	261,280	13.6%	289,770	12.3%	218,976	4.3%
	Total Benefits	261,280	13.6%	289,770	12.3%	218,976	4.3%
440000	Supp&Matl-Instr Prgm	0	0.0%	4,799	0.2%	5,000	0.1%
450000	Supplies	899,220	46.9%	1,127,521	47.7%	1,013,695	20.1%
	Total Printing & Supplies	899,220	46.9%	1,132,320	47.9%	1,018,695	20.2%
550000	Utilities & Housekeeping Expense	0	0.0%	7,456	0.3%	16,352	0.3%
560000	Contracts & Rentals	2,983	0.2%	692	0.0%	18,495	0.4%
580000	Other Expense	131,727	6.9%	201,608	8.5%	155,095	3.1%
	Total Operating Expenses	134,709	7.0%	209,757	8.9%	189,942	3.8%
640000	Equipment	7,358	0.4%	102,667	4.3%	6,000	0.1%
	Total Capital Outlay	7,358	0.4%	102,667	4.3%	6,000	0.1%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	3,139,802	62.1%
	Total Other	0	0.0%	0	0.0%	3,139,802	62.1%
	Less Intrafund w/in Loc	0		0		0	
	Total Food Services	1,918,701	100.0%	2,365,035	100.0%	5,052,067	100.0%

Child Development Fund

Income	2023-24 Year-End Actual	2024-25 Year-End Actual	2025-26 Final Budget
Federal	1,826,031	2,528,269	581,404
State	13,028,875	16,771,310	2,242,152
Other - Local	165,296	182,421	176,366
Net Income	15,020,203	19,482,000	2,999,922
Plus: Incoming Transfers	46,722	742,966	1,292,610
Total Income	15,066,925	20,224,966	4,292,532
Beginning Balance	3,346,420	2,557,579	4,194,045
Adjustment to Beg. Balance	215	199	0
Reserve/Open Orders	109,650	2,030	129,113
Less: YE Open Orders	2,030	129,113	0
Less: Ending Balance	2,557,678	4,194,202	0
Amount Available	15,963,502	18,461,459	8,615,690

Comments:

Since 1980-81, the State Department of Education has provided funding for all community college child development centers. This method of funding is expected to continue indefinitely. While no specific rate of funding (i.e., per student allowances for child-hour rate) was established, a funding level was determined based upon the provisions for inflation. The amount of state funds shown represents the funding level established by the State Department of Education.

Projected parent fees total \$176,366. The program is augmented by college support through interfund transfers of \$1,292,610 from the General Fund.

Child Development Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
120000	Non-Teaching, Regular	3,799,321	23.8%	4,406,286	23.9%	1,514,063	17.6%
140000	Non-Teaching, Hourly	2,844,318	17.8%	2,746,693	14.9%	75,199	0.9%
	Total Certificated Salaries	6,643,639	41.6%	7,152,979	38.7%	1,589,262	18.4%
210000	Classified, Regular	2,673,065	16.7%	3,309,929	17.9%	213,105	2.5%
230000	Sub/Relief, Unclassified	1,139,861	7.1%	1,568,786	8.5%	1,012	0.0%
	Total Non-Certificated Salaries	3,812,926	23.9%	4,878,715	26.4%	214,117	2.5%
390000	Misc Employee Benefits	3,692,111	23.1%	4,754,042	25.8%	872,006	10.1%
	Total Benefits	3,692,111	23.1%	4,754,042	25.8%	872,006	10.1%
420000	Books	0	0.0%	0	0.0%	0	0.0%
440000	Instructional Media Materials	48,881	0.3%	23,660	0.1%	0	0.0%
450000	Supplies	772,047	4.8%	737,486	4.0%	314,450	3.6%
	Total Printing & Supplies	820,928	5.1%	761,146	4.1%	314,450	3.6%
550000	Utilities & Housekeeping Expense	0	0.0%	20,003	0.1%	0	0.0%
560000	Contracts & Rentals	789,138	4.9%	727,647	3.9%	1,012,909	11.8%
580000	Other Expense	(14,707)	-0.1%	(58,356)	-0.3%	(84,177)	-1.0%
590000	Sch Maint-Bldg	0	0.0%	72,102	0.4%	115,004	1.3%
	Total Operating Expenses	774,431	4.9%	761,396	4.1%	1,043,736	12.1%
620000	Buildings	0	0.0%	0	0.0%	(484)	0.0%
640000	Equipment	218,367	1.4%	150,837	0.8%	32,418	0.4%
650000	Lease/Purchase	1,100	0.0%	2,345	0.0%	0	0.0%
	Total Capital Outlay	219,467	1.4%	153,181	0.8%	32,418	0.4%
730000	Interfund Transfers	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	4,550,185	52.8%
	Total Other	0	0.0%	0	0.0%	4,550,185	52.8%
	Less Intrafund w/in Loc	0		0		0	
	Total Child Development	15,963,502	100.0%	18,461,459	100.0%	8,615,690	100.0%

Debt Service Fund

Income	2023-24 Year-End Actual	2024-25 Year-End Actual	2025-26 Final Budget
Federal	0	0	0
Other - Local	710,971	97,138	0
Net Income	710,971	97,138	0
Plus: Incoming Transfers	7,588,759	8,819,551	9,203,732
Total Income	8,299,730	8,916,689	9,203,732
Beginning Balance	0	653,805	17,572
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	0	0
Less: Ending Balance	653,805	17,572	17,572
Amount Available	7,645,925	9,552,922	9,203,732

Comments:

For fiscal year 2025-26, incoming transfer of \$9,203,732 is estimated for post-retirement health insurance contribution (GASB 45/75).

Debt Service Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certif Salaries	0	0.0%	0	0.0%	0	0.0%
390000	Misc Employee Benefits	7,645,925	100.0%	9,552,922	100.0%	9,203,732	100.0%
	Total Benefits	7,645,925	100.0%	9,552,922	100.0%	9,203,732	100.0%
400000	Book & Supplies	0	0.0%	0	0.0%	0	0.0%
	Total Printing & Supplies	0	0.0%	0	0.0%	0	0.0%
580000	Other Expense	0	0.0%	0	0.0%	0	0.0%
	Total Operating Expenses	0	0.0%	0	0.0%	0	0.0%
600000	Capital Outlay	0	0.0%	0	0.0%	0	0.0%
	Total Capital Outlay	0	0.0%	0	0.0%	0	0.0%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	0	0.0%
	Total Other	0	0.0%	0	0.0%	0	0.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Debt Service	7,645,925	100.0%	9,552,922	100.0%	9,203,732	100.0%

Special Reserve Fund

Income	2023-24 Year-End Actual	2024-25 Year-End Actual	2025-26 Final Budget
Federal	0	0	0
State	(20,534,683)	3,681,202	7,886,376
Other - Local	7,765,183	7,524,511	1,446,958
Net Income	(12,769,500)	11,205,712	9,333,334
Plus: Incoming Transfers	17,578,929	18,071,062	0
Total Income	4,809,429	29,276,774	9,333,334
Beginning Balance	208,324,111	188,467,767	194,090,039
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	0	0
Less: Year-End Open Orders	0	0	0
Less: Ending Balance	188,467,768	194,090,039	89,985,991
Amount Available	24,665,772	23,654,503	113,437,382

Comments:

Projected income for fiscal year 2025-26 includes \$1,446,958 from Other-Local Income, which is interest income restricted for Capital Outlay Programs and utility incentive for Prop 39 (California Clean Energy Jobs Act) projects. Beginning Balances include projected funds carried forward for various on-going projects continuing from previous fiscal years.

Special Reserve Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	Total Benefits	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	26,653	0.1%	0	0.0%	12,649	0.0%
	Total Printing & Supplies	26,653	0.1%	0	0.0%	12,649	0.0%
560000	Contracts & Rentals	0	0.0%	0	0.0%	4,268	0.0%
580000	Other Expense	1,413,061	5.7%	505,773	2.1%	2,471,095	2.2%
590000	Misc Other Expense	19,693,892	79.8%	19,213,687	81.2%	108,290,811	95.5%
	Total Operating Expenses	21,106,954	85.6%	19,719,460	83.4%	110,766,174	97.6%
610000	Sites	0	0.0%	0	0.0%	0	0.0%
620000	Buildings	3,112,505	12.6%	4,323,943	18.3%	783,450	0.7%
640000	Equipment	322,890	1.3%	(487,339)	-2.1%	761,642	0.7%
650000	Lease/Purchase	96,771	0.4%	98,438	0.4%	0	0.0%
	Total Capital Outlay	3,532,166	14.3%	3,935,042	16.6%	1,545,092	1.4%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,113,467	0.0%
	Total Other	0	0.0%	0	0.0%	1,113,467	1.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Special Reserve	24,665,772	100.0%	23,654,503	100.0%	113,437,382	100.0%

**Scheduled Maintenance, Hazmat & Other Projects
FY 2025-2026**

Location and Projects	Final Budget
Los Angeles City College	
Replace Kinesiology South Elevator and Controls	163,917
Repair/replace Facilities Deck	3,802
Replace South Kinesiology Roof Vent Hoods and Exhaust Fans	2,309
Replace Communications Elevator Controls and Cab	164,989
Replace Kinseiology South Fire Alarm System	716,282
Replace VFDs Central Plant	1,852
Repair/Replace Basement Sewage Ejectors	14,220
Repair Restrooms Rad Tech	30,994
Replace Communications Elevator Controls	270,496
Replace Kinesiology South Elevator and C	145,309
Fire Alarm System	435,896
Replace Kinesiology South Fire Alarm Sys	100,000
ReP FI-Chem Base Lev	651
Campuswide Duct Cleaning	55
Majestic Bldg Roof & Ceiling Repair	2,785
Franklin Hall Roof Repair	10,960
Replace Window Tint SSB	927
Repair Fire Alarm System	3,881
Repair Roof Deck Science Technology	1,878
Replace Fan Coils Kinesiology South	464,819
Repair Campus Central Gates Park L & Camp	114,453
Replace Irrigation System Park & Student Services	70,000
Replace Irrigation System Northwest Campus	200,000
Herb Alpert Upgrade	1,048
Repair HVAC Controls - Air Balancing	117,650
Campus-wide Duct Cleaning	40,383
Repair Roof NEB - VDK	150,000
Com Theater Fire Alarm	1,627,531
Replace/Upgrade HVAC Kinesiology South	2,000
Central Plant Chiller Repair	10,440
Replace Roof Kinesiology South	2,215
Replace Air Handlers Kinesiology South	244
Replace Air Handlers Communications Building	7,539
Replace Flooring FacStaffCtr(Caf)&Rstrm	518
Central Plant Boiler Replacement Phase II	1,764
Replace Roof North Building	4,150
Theatre Drapes Replacement	3,407
Flooring & Base Replacement Communication Building	3,049
Cafeteria Air Handler Replacement	17,600

Location and Projects**Final Budget**

Morgan Freeman Theater Seat/Lighting	6,833
Doors & Hardware Replacement Ph 2 -Communications & Rad Tech	194,055
Fire Alarm System	152,288
Replace Elevator Controls & Cab - Franklin Hall and Jefferson Hall	8,649
Replace Switchgear - FH, JH, HAM	1,748
Repair Emergency Lighting System - Student Union	45,000
Paint Interior Communications	10,000
Paint Exterior - South Kinesiology & Rad	115,000
Replace Card Access Control Systems	313,490
Flooring Chemistry Building	206
Repair Sidewalk Heliotrope C Chavez	270,923
Replace Drinking Fountains Cwide	235,571
Replace Emergency Lighting Inverter System	9,346
Repair Exterior Lighting Cwide	691,000
Replace Central Plant Rooftop Boilers	57,169
StrobXhaustFanMotor	1,529
Replace MFreeman Theater Classroom Ph2	30,830
Replace Artificial Turf-Athletic Field	1,834,932
Swimming Pool Kiesiology	240,330
Stage Fly Systems Repair - Theater Arts	79,000
Reglaze AtriumGlass	38,597
FH-WtrproofBasemnt	450,000
KinesN&S-GymFloors	106,426
HotWaterHydronicRep	375,237
VDK-CP-ReplChill1	400,000
VDK-ReplCoolTowers	44,442
PV Repair	77,000
Elevator Assessment	200,000

Los Angeles City College Total**\$10,899,614****East Los Angeles College**

Corporate Center Replace Elevator Controls	29,094
P1 Automotive Lifts Replacement	60,431
G3 Drinking Water Fountain Replacement	14,112
Corporate Center Repair Parking Structure Entry Gate	5,598
B5 Plumbing Repair	11,860
D5 Pool Repair/Replacement Tile & Plumbing Ph II	34,910
Corporate Center Air Conditioning Phase	32,098
S'ball Field Rejuv	75,000
Repair/Replace 5 KV G3, E9 P1	24,401
Repair Roof A4 & A5	15,742
Repair 5 KV Electrical System Campus-wide	571,017

Location and Projects**Final Budget**

Repair Roof 1700 Building	127,169
Repair/Replace D5 Access Road	192,328
Repair/Replace Asphalt on Avalanche Way	196,200
Repair Pedestrian Access E9-F9-B5	219,500
Repair/Replace Elevator G1	88,076
Repair/Replace Roof C1	8,931
D1 Repair Damaged Elevator Doors	7,157
ReP A/C Pkage-D7	1,727
ReP Volt TF-G3E9P1	29,764
Replace Failing & Obsolete Condenser Units	510
Chiller Overhaul	14,699
Replace ADA Lifts & Blocks D5	1,745
E7 Chillers Overhaul	371
D5 Pump Room Surge Pit	236
D5 Swimming Pool Mechanical System Phase II	215
Rf Area AutoTech P1	400,696
Boiler Replacement (G9)	29,143
Corporate Center Exterior Envelope Waterproofing	85,860
Fire Alarm Repair	462
Corporate Center Roof Repair	9,002
D5 Swimming Pool Roof Replacement Ph I	11,801
Corporate Center Air Conditioning Ph II	1,075
Corporate Center Exterior Envelope Waterproofing	2,542
Repair/Replace Flooring G1	6,695
Paint C2 Building	58,380
Replace Water Intensive Landscaping D1 and E1	9,601
Replace UPS System for Emergency Lighting	50
Central Plant Microturbine Replacement	7,299
Repair/Replace Fire Access Road Near D1	42,551
Repair Elevator Cab Lights S1	1,875
Repair HVAC Chill Water Pipe	612
Replace Carpet E7	6,523
C1 Fire Sprinkler Head Replacement	89,165
D5 Roll Up Door Replacement	147,575
G3 Fire Sprinkler Head Replacement	9,335
Seal & Paint D5 Building	41,424
Repair Student Services E1 Shade Structure	15,679
Replace AC Unit C1	49,186
A/C Package CDC-P2	330,245
Slurry/Seal Existing Asphalt C1-C2	4,780
Repair/Replace Playground Surface Equipm	236,453
Repair Fire Alarm System Corporate Cente	111,000
Repair Entry Doors S1	46,819

Location and Projects**Final Budget**

Chiller2-CentPlant	139,000
Replace Facilities Radio System	41,055
Rep Road/Sideways	562,782
A/C PackUnits CDC	243,935
Rep SurgePumpTnk	217,063
Pump JeffersonWell	8,469
Dom&Irrigation PmpS	200,000
PmpStation Bladders	150,000
Repl A/C System E7	102,798
Repl A/C System K5	176,081
Repl AlarmSys CW	499,500
Repl Wayfinding CW	237,000
Repl SwimPool TBrd	3,170
ReplDomesticPiping	251,607
Ceramics RmRep S2	200,000
Paint/Seal E1 Tower	299,604
Paint Ext D7/D7A	270
PaintSeal PipingSys	200,000
Corroded LightPoles	300,000
Lighting CntlSys G1	282,000
F7-Clsrm Flr Rep	9,356
Replace Way finding Campus-wide	36,797
HVAC Automation System	1,246
Repair Doors G3 Auditorium	5,594
VFD Tech Center E7	104,198
Replace E3 Elevators	2,258,012
Repair Blue Phones Campus-wide	355,860
Repair Gas Seismic Shut Valve	66,326
K5 Bldg P3&P4 Prkng	127,915
B5 ShopLeadAbate	198,208
Rep CracksCbles-S4	260,000
Rep FieldSafetyNet	2,826
Rep LightSystem-B5	116,566
Potable Water East Restroom B5	330,000
Water Intrusion and Paint Walls S4	742,656
Lower Slab S4 Parking Structure	354,511
Pedestrian Doors S4 Parking Structure	124,416
D1 Parking Structure Elevators	172,500
CntrlPlnt TempChill	11,289
CP-Chiller 3 Repair	17,933
CC Repl 3rdFlr HVAC	264,540
CC Repl 5thFlr HVAC	82,140
F'blField Turf Repl	78,081

Location and Projects	Final Budget
G5 2Flr LabCntrlVlv	460,000
East Los Angeles College Total	\$13,814,023
Los Angeles Harbor College	
Replace Campus Fire Alarm and Phone System	5,291
Repair Urinal Drain Lines Campus-wide	4,991
ReP SWEjector&Alarm	3,771
ReP Irrigation Cont	15,245
Tech Bldg -Repair Hydronic Leak	60
Solar Panel Repair	3,000
Refurbish Boilers	21,372
Replace PE Exhaust Fans	99,438
Repair Central Plant Small Chiller	17,281
Replace Wallboard General classroom	1,927
Replace Football Field	761
Remove Underground Storage Tanks	1,439
Replace Campus Trash Compactors	1,274
Replace Irrigation Controllers and Flow Switches	93
Emergency Lighting Inverter Repairs	775
Repair Hallways and Common Area Walls	4,000
Replace HVAC Valves & Gaskets-N,S,T,P,C	4,570
Replace Flooring - Tech, Science & FMO	13,401
Central Plant Cooling Towers Repair/Repl	4,901
Campuswide video and security systems	253,047
Repair Roof Ducting Seal & Insulation	42,100
HVAC Air Separator Replacement	60,016
Repl Fence&Gates	782,726
Repl CeilingTile CW	67,899
ECommunicationSys	18,286
Rep ElectrDisplay	15,721
Reair HVAC Mechanic System	119,669
Repair Access Control Systems	35,157
Rentry Door Repairs	30,998
Repair HVAC CoolSupp	148,633
Refurbish Boilers	7,209
Emergency FenceRep	5,183
Repl DamagedMirrors	28,055
HVAC Cooling MDF/IDF	332,500
Cntrl Plant Repairs	66,902
Reg 4 Repairs	39,623
Emergency Pipe Repairs Hydronic Heating & Cooling	269
Hydronic Heating & Pipe Repairs	88,312

Location and Projects**Final Budget**

Water Proof Leaking Wast & South Walls	581,252
Water Damage Restrooms	6,637
HVAC MechSysRep	196,579
Central PlantRepair	758,665
CarpetMusicBldg	26,674
PV Repair	77,000
Repl BackflowShtOff	381
SU HVAC&Eqpt Cntrls	600,000
Elevator Assessment	200,000

Los Angeles Harbor College Total**\$4,793,083****Los Angeles Mission College**

Replace IA Atrium Skylights	3,000
Repair Waste Line & Replace Waterless	9,880
ReP Lib Eltor Ctrl P	547,183
Upgrd Facilities Emgncy Pwr&Lighting Sys	31,920
Replce HVCA Unit IT	118
Repair Elevator Collaborative Studies	60,000
Replace Boiler IA	173,015
Repair Chiller Center for Math & Science	268
Replace EMS System Campus-wide	2,355
Campus-wide Duct Cleaning	901
LRC Water Damage Cleanup	121,122
Repair/Replace Electrical and Plumbing C	166
Air Conditioner Replacement	11,209
Replace Air Compressor in Facilities Shops	1,479
Replace LRC Sump Pumps	789
Replace Non-operational Water Isolation valves	203,820
Repair Fire Damage Math Science	5,620
Replace Safety Switch for AHU #1 CSB	55
Replace HFAC Booster Water Pump	1,866
Paint Exterior of the Campus Services Building	8,134
Paint Exterior of the Instructional Admin Building	2,083
Repair Duplex Sewer Pump System	4,573
Entrance Monument Repair	9,226
Replace Fountain Equipment by LRC	440
Replace HVAC Unit IT	30,196
Replace Playground Equipment	14,849
Replace All Old Irrigation Controllers	5,807
Replace Flooring Entrance Foyer & Lobby	33,178
Renovate IT Spaces	23,413
Repair UPS System - Health Fitness Bldg	10,904

Location and Projects**Final Budget**

Emergency Power Inverter Repair	637
Repl CoolingCoil	200,000
HVAC MathScience	150,000
HVAC VFD CDC	28,245
Ceiling Tile&Pnt	50,000
Repl Carpet Lib	29,680
HVAC VFD CollabSt	39,009
EMS ControlSys	27,180
Repair Roofs - IA/CS etc	25,571
Floor Repairs - Math & Science	135,066
Repair Roll Down Fire Door IA	290,662
Repair Lab - IA	232,327
Repair Gym Floor - Health & Fitness	104,805
Privacy Screen - CDC	11,406
Scale Central Plant Chiller	496
Repair Fume Hood Control CMS	47,948
E Campus CoolingTwr	31,120
Repl Roof-CDC	223,567
Reg 4 Repairs	4,186
Rep MainBreaker LRC	150,000
Roof replace & Water Intrusion - LRC	815,271
Libr-ReplaceBoilers	135,607
CollabS-ReplBoilers	111,545
PrkStrctureRooftop	33,781
Cul SewerPump Repl	7,628
Kitchen AirHandler	100,000
Elevator Assessment	200,000

Los Angeles Mission College Total**\$4,503,306****Los Angeles Pierce College**

Repair Pool Deck	131
Drinking Fountain Repair/Replacement	10,484
Central Plant Systems Replace/Repair	134,957
Replace Roof North & South Gym	294,706
Repair/Replace Football Scoreboard	3,771
Ind Repairs Electrical Tech Bldg Ph II	323
Mold Abatement-Tech	2,041
Replace Heat Actuators	371
Emergency Rep Campus Electrical Feeder	652
Replace Boiler Art FH Music	246,760
Replace Booster Pump College Services	108,117
Campus-wide Duct Cleaning	6,901

Location and Projects**Final Budget**

Emergency Replace LLRC Inverter Batteries	10,309
AC IT Rm-Ginger 1600	151,557
Replace Electrical Infrastructure Campus Wide	22,007
Electrical Infrastructure Campus Wide P2	421
Fire Alarm NFPA 72Code Compliance Project	34,448
Pepper Tree Roadway	8,667
Faculty Office Roadway	717
Electrical Repairs Industrial Technology	10,001
Replace Variable Speed Drive Ph III	482
Replace Water Intensive Landscaping	200,000
Repair Pool Decking	42,571
Replace Old Irrigation Rocky Young Park	305,000
Campus Wide Fencing	121,650
Replace Old HVAC Controls	66,750
Nonslip Floor North & South Gym Locker/Shower Rooms	4,943
Remove Hazardous Underground Propane Tan	398,723
Replace Boiler 900 Building	15,430
HVAC System 1500 & Chilled Water Pump CP	278,732
Repair/Replace Crosswalk Signage & Light	(16,192)
Repair/Replace Irrigation Control System	141,218
Repl Roof CollServ	1,250,239
Campus IrrigatnSys	692,780
Repl Field PhyEdu	2,793,634
Refurb CrossCountry	1,316,188
Repair Electric UV System	24,001
Repair Fire Alarm System	22,620
CW Fencing Ph2	12,652
2ndCont Generator	169,500
PoolDeck SwimPool	28,872
HVAC Contrl P2 CW	1,252
LED Lights Stadium & Controls Tennis Court	564,707
Replace Roof - 3200 Building	972,935
Main Fire Alarm Display Panels	21,218
WaterSupplyRep-L7	87,480
MrqeeSign-3side&GHI	2,028,703
Elevator Assessment	200,000

Los Angeles Pierce College Total**\$12,793,429****Los Angeles Southwest College**

Central Plant System Maintenance	1,063
Repair Emergency Lighting Invertors Campus Wide	2,799
Repair Elevator Field House & Parking	10,946

Location and Projects	Final Budget
Central Plant Repair	2,169
Ctl P-Cond Pump Motor Replacement	614
Repair Hot Water Piping	419
Repair Swimming Pool Boiler	300
Replace Carpet Student Services	1,811
Repair Swimming Pool	52,684
Central Plant Repairs Phase 3	10,606
Campus-wide Duct Cleaning	623
Repair Irrigation Water Leak	5,410
Replace M&O HVAC	751,576
R'diateMld-Ltheater	50,500
Replace Doors at PE	1,414
Repair Automatic Entry Doors	1,125
TEC ED Replumb Chilled & Hot Water Lines	2,184
Deferred Maintenance	3,787
Repair Student Services HVAC	23,088
Repair Main Domestic Waterline PE Building	902
Roof Repair West Campus	2,573
SBSS Elevator Upgrad	9,564
Repaint Exterior Tech Ed Center	3,453
Gym Bleachers Lakin	98,581
Repair Elevator - Tech Ed	431,979
Repair Radio Communicator	8,981
Repl GymFlr-LakinFt	113,743
Chillers Boilers Control - CDC	86,619
Emergency HVAC Repairs	7,023
SSEC - Repair Field Damage	215,213
ChilledWaterPumps	5,625
CP-Rep & Controls	95,419
FireAlarmSysRepairs	180,000
Elevator Assessment	200,000
SSEC Floor Repair	330,000
Los Angeles Southwest College Total	\$2,712,793
Los Angeles Trade-Technical College	
CDC Chiller Repair	827,477
Cypress Hall Refurbish/Replace Freight Elevator Controller and Door Controls	6,489
Cedar Hall Install New Sewer Piping	4,822
Sage Hall Install New Sewer Piping	1,183
Sequoia Hall Refurbish and Replace Freight Elevator Controller and Door Controls	(30,442)
Rpr/Rpl Laurel Hall Air Handler	238,713

Location and Projects**Final Budget**

Cypress Hall Broiler Replacement	235,296
Replace Roof Redwood Hall	20,738
Replace Switchgear Redwood Hall	11,357
Replace & Maintenance Switchgear Campus-	1,766,244
Replace Roof Laurel Gym	1,913
Replace Lighting Controls Cypress Hall	135,174
Repair/Replace Cypress Hall South End 2nd floor deck	5,869
Replace Sewage Lift Stations	142,780
ReP CH Cooling Tower	988,983
Aspen Hall - Repl seats in 2 Two Clsrms	34,970
Repair Chiller Leak Detectors	130,920
Seal Windows Aspen & Juniper	170,000
Repair A/C Wall Units Tom Bradley Ctr	13,203
Replace Sewage Line Oak Hall	545,000
Repair Fire Pump System	75,000
AirComp AdvTransp	37,673
K Building Freight Elevator	17,728
Replace Waterproof Membrane-Cedar Building	3,582
Chiller Tie In at Cedar Hall	2,800
Oak Hall Roof Repair (F Building)	5,157
Oak Hall Air Handler Repair/Replacement (F Building)	3,875
Repaint Exterior of Cedar Hall (K Building)	5,104
Repaint Exterior of Sequoia Hall (B Building)	13,183
Replace/Upgrade Cypress Hall Passenger Elevator Controls	2,595
Swimming Pool Deck and Tile Repair	115
Elevator Doors & Fixt Sequoia/Cypress	18,022
Oak Hall Replace Exhaust Ventilation	119,280
Oak Hall Replace Fiber Optic Cables	122,025
Replace and Upgrade Security Camera System Campus Wide	239,126
Upgrade Core Network Switches	5,042
Upgrade Security Retrofit Access Controls	203,000
Repair Campus Uninterruptible Power Supp	92,159
Replace Wooden Floor	164
Replace Roof G2 Gymnasium	25,127
Replace Carpeting Liberal Arts (F5)	6,046
SteamPress VacTnk	16,104
CondensatePump D4	71
ExtLight DesignMed	182,008
GlassDoors AdminSrv	100,650
HotWater StorageTnk	39,872
WaterValves SurgePt	34,526
ExtLight AdvTrnsprt	85,836
PntExt Cosmotology	186,928

Location and Projects**Final Budget**

AirComp AdvTrans B1	100,567
PntExt AdvTransp B1	218,928
EmerGenerator C4	369,050
PntExt Tom Bradley	140,300
EntryDoors TBradley	37,262
ExtLighting AS C4	32,660
PntSpray Booth B1	447,740
DrainsPool Ath F2	78,423
VehicleExhaust B1	137,618
Repair Gym Roof G2 Ph2	666,529
Replace Roof - Athletics	440,565
Repair D4 Passenger Elevator	55,000
ReplFnce-CnstrcYrd	3,500
PoolChem FiltSys-F2	159,000
Fire Damage Repairs Building B4	826,458
HVAC System Cosmetology	966,718
Cool&Condenser Repl	387,800
F5&E5-ReplCoolTowrs	29,579
ElevatorModernE2/F2	263,656
F5 Chiller Repair	165,000
24th St Park PV Rep	33,950
Elevator Assessment	200,000

Los Angeles Trade-Technical College Total**\$12,653,790****Los Angeles Valley College**

Replace Art Roof	1,779
Replace Football Field	8,448
Repair Roadway College Road North	163
Replace Oil Pump Chiller	631
ReP AHU-N Gym	1,967,887
ReP Fan Coil-Art	297,698
Repair GoldCreek Eco Field Station Rdway	1,210
Campus Ctr - Repl Exterior Doors	209,609
Repair Overhead Doors M&O Shops	295
Repair Fire Alarm System Music & Art	8,443
Replace Filtration System Central Plant	25,031
Repair Marquees & Scoreboard	69,774
Repair Pavillion Gold Creek	24,000
Replace Playground Surfacing CDC	3,953
Campus-wide Duct Cleaning	345,462
Campus Center Water Damage Repairs	28,163
Batt&Comp SouthGym	30,880

Location and Projects	Final Budget
Basketball Wenchers North & South Gym	6,508
Lighting Controls LARC & SSC	47,043
Repair Arcade Main Entrance Roof	651
Repair Motion Picture Roof	4,815
Flood Remediation	192,943
Repair Irrigation Controllers Campus Wide	1,646
repair Central Plant Tower Fan & Board Chill	6,896
Rep Allied Health&Sci Fume Hoods	4,854
Repair Emergency Ligting - LARC	4,707
South Gym Basketball Court	7,952
Rep Walk Pads&Roofs	12,613
Acoustical Panels	38,125
HVACSys MotionPic	116,209
Window Cover AHS149	11,000
Paint Ext&Interior	1,679,403
LightInvert/BkupBat	10,370
Heating Water Pumps - VFD	25,087
EST Fan Coil Units	40,102
Replace Swimming Pool Equipment	135,746
Replace M&O Restroom Fixtures	1,529
Replace Emergency Lights & Exit Signs	78,618
Roof Admin1&3	40,881
Repl SGypBleachers	35,000
Lighting Controls Parking Structure	12,502
ReplDomWaterLineMAC	8,344
DroughTolerantLscpe	1,133,446
Rm117 HeatingCoil	41,742
ElectricPanelAlarm	1,135
LightngInverterBatt	30,023
Tolerant L'scape	903,874
CentrlPlntBoilerRep	259,143
Repair WalkingPaths	1,850
CW-Roof Repair	7,487
PV Repair	40,000
Elevator Assessment	200,000
Los Angeles Valley College Total	\$8,165,670
West Los Angeles College	
CDC Storefront Window Replacement	3,318
Replace PE Complex South Roof	168
Replace PEC Complex Roof	487
Replace HVAC System Physical Education C	25,496

Location and Projects	Final Budget
Repair/Replace HVAC PE Complex Center	484,111
Rep Domestic Water & Fire mn valves & piping	2,958
Repave Access Roadways	905,396
Replace Waterless Urinals	274,782
Repair Solar Panels South Parking Structure	284,265
Replace Baseball Scoreboard	17,091
Replace Sound System PE	18,583
Replace Fine Arts A & B Roof	5,250
Campus-wide Duct Cleaning	6,714
PE Complex Transformer/Feeder Replacement	25
Removal of Asbestos Flooring PE Complex	85,060
Repair Water Sealing Building Envelope Fine Arts/Aviation Complex	194,915
Replace Flooring 8-7	33,225
Replace Rain Gutters	149
Repair Restrooms & Shower Rooms PE	213,852
Replace Flooring PE North	19
Repair Restrooms & Shower Rooms Phase 2	99,397
Repair Roof A9 & B5	448
Rep Bungalow Rf	167,570
Repl Playground CDC	304,155
VCT Flooring ATC	948,847
Paint Exterior - Fine Arts	168,052
Patch & Slurry C St.	118,237
Paint Exterior - ATC Buildings	369,552
Siemens EMS Repair	125,450
Reg 4 Repairs	150,000
Light Inverter	184,000
Rooftop HVAC Equipment Fine Arts B	743,000
FA Light Invert Repl	346,000
Repl P'ground Areas	1,000,000
Brush Removal	10,200
Elevator Assessment	200,000
West Los Angeles College Total	\$7,490,772
Educational Service Center	
Paint Parking Garage	7,317
Deferred Maintenance	102,740
ESC Retrocommissioning	32,878
Window Washing ESC	55,406
Campus-wide Duct Cleaning	7,250
Evaluation Pathogen Killing Techniques	23,620
District M&DR Ph1	166,978

Location and Projects	Final Budget
Repair ESC Roof	160,206
Replace ESC Electrical System	3,496,253
ESC Alleyway Repairs	13,625
Plan Rev Construct	8,426
Deferred Maintenance	31,910
Utility CostMngt-Utility BillReview	335,000
ESC Duct Cleaning	1,300
Infrastructure Final Project Proposals	214,750
Secondary Chilled Water Pump-ESC	28
Development Initial Project Proposals	2,578
Central Plant Analysis	6,535
EV Charging Station	836,357
District-wide support Safe Clean Water	461,816
Hydration Station	187,245
Parking Structure-Water Intrusion Repair	178,861
D-wide InspectRecrd	368,879
APPA Study	22,000
Staff Augmentation	159,936
Elvtr-Asses&Modernz	104,314
2024-25 Deferred Maintenance-Unallocated	1,113,467
Platfrm RR&floorRep	145,000
Mediation&Conflict	38,800
D'wide Scheduling	430,810
Educational Service Center Total	\$8,714,285
Grand Total	\$86,540,765

Capital Outlay Projects FY 2025-2026

Location and Projects	Final Budget
Los Angeles City College	
Cellphone Tower	1,656
Theater Arts Replacement project	3,221
Theater Arts Replacement project	86,781
Los Angeles City College Total	\$91,658
East Los Angeles College	
Cellphone Tower	207
Cellphone Tower 3	3,903
Cellphone Tower 2	15,485
Facilities Maintenance & Operations Replacement project	190,821
South Gate Vandalism Repair	267,759
Safe Clean Water	60,525
East Los Angeles College Total	\$538,700
Los Angeles Harbor College	
Replace Water Heaters	176,444
Los Angeles Harbor College Total	\$176,444
Los Angeles Mission College	
Cellphone Tower 2	768
Plant Facilities Warehouse & Shop Replacement	85,855
San Fernando Valley STEM Hub	10,000,000
Los Angeles Mission College Total	\$10,086,623
Los Angeles Pierce College	
T Mobile/Sprint Wireless	14,383
Sewer Utility Inf	1,501,589
Industrial Technology Replacement project	107
Cellular Tower Project	6,448
Safe Clean Water	5,268,676
Los Angeles Pierce College	\$6,791,203
Los Angeles Trade-Tech College	
Design and Media Arts	6,897
Los Angeles Trade-Tech College Total	\$6,897

Location and Projects	Final Budget
Los Angeles Valley College	
Repair Irrigation Ph2	(14,337)
Sewer Utility Infrass	1,542,548
Cellphone Tower	1,656
Cell Tower - Sequoia	5,383
Los Angeles Valley College Total	\$1,535,250
West Los Angeles College	
Microforest Install	5,185
Plant Facilities/Shops Replacement project	192,996
AB183 Student Housing	(1)
West Los Angeles College Total	\$198,180
Education Service Center	
Gold Creek Ecological Reserve	3,236,071
General Administrative Services	4,268
Green Revolving Project	1,060,235
MHall Energy Tax Cr	10,275
Seismic Retrofit	3,000,000
Education Service Center Total	\$7,310,849
Grand Total	\$26,735,804

**Proposition 39 Projects
FY 2025-2026**

Location and Projects	Final Budget
East Los Angeles College	
Parking Structure 3 & 4 Lighting Retrofit	35,570
East Los Angeles College Total	\$35,570
Los Angeles Harbor College	
Boiler	1,240
Baseball Field Lighting and Controls	3,075
Interior Lighting Retrofit	5,122
Los Angeles Harbor College Total	\$9,437
Los Angeles Mission College	
Campus Center, Fitness Center, Parking	2,725
Los Angeles Mission College Total	\$2,725
Los Angeles Pierce College	
Tennis Court Lighting & North and South	38,152
Exterior Lighting Campuswide	29,812
Los Angeles Pierce College	\$67,964
Los Angeles Southwest College	
SC Building Retrocommissioning (RCx)	4,602
Los Angeles Southwest College Total	\$4,602
Los Angeles Trade-Tech College	
Pool Cover	\$2,013
Los Angeles Trade-Tech College Total	\$2,013
Los Angeles Valley College	
Football Field and Swimming Pool Lighting	5,321
LARC, Art, Campus Exterior Lighting Retr	76
Los Angeles Valley College Total	\$5,397
West Los Angeles College	
AHU Replacement	23,165
Fine Arts Exterior Lighting	9,270
West Los Angeles College Total	\$32,435

Location and Projects**Final Budget****Districtwide**

Lighting Retrofit

\$670

Districtwide Total**\$670****Grand Total****\$160,813**

Student Financial Aid Fund

Income	2023-24 Year-End Actual	2024-25 Year-End Actual	2025-26 Final Budget
Federal	188,969,588	241,950,537	255,581,666
State	65,783,684	86,236,242	98,851,209
Other - Local	663,304	713,241	2,019,918
Net Income	255,416,575	328,900,020	356,452,793
Plus: Incoming Transfers	0	0	0
Total Income	255,416,575	328,900,020	356,452,793
Beginning Balance	3,407,716	3,402,477	3,418,823
Adjustment to Beg. Balance	0	0	0
Reserve/Open Orders	0	18,507	0
Less: Year-End Open Orders	18,507	0	0
Less: Ending Balance	3,402,477	3,418,822	3,411,571
Amount Available	255,403,307	328,902,182	356,460,045

Comments:

The nine campuses of the Los Angeles Community College District have participated in the following student financial aid grant/loan programs in previous years, and the budgets are established in anticipation of awards from the granting agencies based upon prior year receipts and projected increases in student need. Budgets for student financial aid programs will be augmented as additional grants and loans are received throughout the year.

Program	Budget
Americorps Program	\$608,000
Cal Grant A	\$1,705,882
Cal Grant B	\$37,933,467
Cal Grant C	\$10,625,031
Calkids	\$5,200,000
CARE Cash Grant	\$2,132,512
Chafee Grant	\$3,639,499
Direct and Private Loan	\$33,111,878
Emergency Financial Assistance	\$7,252
EOPS Cash Grant	\$1,858,203
Federal Pell Grant	\$218,320,179
Federal FSEOG Grant	\$4,581,609
Hire Up	\$2,413,344
NextUp Cash Grant	\$1,262,984
Student Success Completion Grant	\$31,580,287
Other Scholarships	\$1,479,918
Total	\$356,460,045

Student Financial Aid Fund by Sub-Major Commitment Item

C/I	Description	2023-24 Expenditure	% of Total	2024-25 Expenditure	% of Total	2025-26 Final Budget	% of Total
100000	Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
200000	Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
	Total Non-Certificated Salaries	0	0.0%	0	0.0%	0	0.0%
300000	Employee Benefits	0	0.0%	0	0.0%	0	0.0%
	Total Benefits	0	0.0%	0	0.0%	0	0.0%
450000	Supplies	0	0.0%	0	0.0%	0	0.0%
	Total Printing & Supplies	0	0.0%	0	0.0%	0	0.0%
550000	Utilities & Housekeeping Expense	0	0.0%	0	0.0%	0	0.0%
580000	Other Expense	0	0.0%	3,073	0.0%	27	0.0%
	Total Operating Expenses	0	0.0%	3,073	0.0%	27	0.0%
640000	Equipment	1,598	0.0%	0	0.0%	0	0.0%
	Total Capital Outlay	1,598	0.0%	0	0.0%	0	0.0%
750000	Loans/Grants	255,401,709	100.0%	328,899,109	100.0%	354,691,777	99.5%
790000	Unallocated/Reserves	0	0.0%	0	0.0%	1,768,241	0.5%
	Total Other	255,401,709	100.0%	328,899,109	100.0%	356,460,018	100.0%
	Less Intrafund w/in Loc	0		0		0	
	Total Student Financial Aid	255,403,307	100.0%	328,902,182	100.0%	356,460,045	100.0%

Appendices

Appendix A: Definitions & Notes

Appropriation: An allocation of funds for a specified time and purpose; used synonymously with budget.

Budget: A plan of financial operation for a given period for specified purposes consisting of income, revenues and expenditures.

Debt Service: The Debt Service fund consists of both Debt Service funds and the State revenue bond repayment.

Income: Funds upon which appropriations are based. Revenue.

Interfund Transfer: This account reflects a transfer of funds from the Unrestricted General Fund to the Restricted General Fund to comply with mandatory matching requirements of federal and state programs.

Intrafund Transfer: This refers to the transfer of funds between Unrestricted and Restricted programs of the General Fund, as opposed to interfund transfers, which are transfers between the General Fund and other funds. Intrafund transfers most often occur when additional support from Unrestricted programs is needed in Restricted programs -- i.e., in cases where District matching is required, or when a location wishes to expand a Restricted program beyond its funding. Additionally, income generated from specific dedicated revenue sources (e.g., Swap Meet) that is transferred to another unrestricted program requires an intrafund transfer. Transferring of funds between locations is also established via an intrafund transfer.

Restricted General Fund: The restricted portion of the General Fund (Fund Application 1) is used to account for resources available for the operation and support of the educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure. Funds are restricted based on the following funding sources or types: Federal, State, State Categorical, Local, and Board-mandated.

Unallocated Funds: The Unallocated category in this document serves two purposes -- to establish a budget in specific programs for colleges which have not yet submitted an approved budget; and to indicate an estimate of new year income and appropriations in Restricted programs based on prior year data. Unallocated funds may not yet be reflected in the operating budget.

Unrestricted General Fund: The unrestricted portion of the General Fund (Fund Application 1) consists of Worker's Compensation (fund 10009), plus funds 10020 through 10299, excluding the programs listed under the definition of Restricted General Fund. The General Purpose budget is synonymous with the Unrestricted General Fund, except that Worker's Compensation is omitted from the General Purpose budget.

Appendix B: Districtwide Accounts

A. Operating Budgets

Academic Senate – funding for District Academic Senate Operations and release time.

Accreditation – funding for assignments, contracts, travel expense, and other logistical support pertaining to accreditation efforts for the nine colleges.

African American Outreach Initiative – funds for promoting student success and retention among African American students.

Audit Expense – cost of annual and special audits.

Benefits-Retiree – cost of retirees' medical/dental benefits.

Central Financial Aid Unit (CFAU) – the Central Financial Aid Unit operates at the Educational Services Center and is associated with loan collection and districtwide financial aid administration.

Compliance Officers – Regional Compliance Officers – no longer used

Dolores Huerta Center – funding for the Dolores Huerta Labor Institute is used to educate community college students about labor history, the current labor movement, the impact of unions, and workers' issues to promote critical thinking, enhance career prospects, and encourage civic participation among students. The Dolores Huerta Labor Institute is an educational partnership between the Los Angeles Community College District and Los Angeles unions.

Districtwide Mandatory Memberships – funds for mandatory institutional memberships for the colleges. Mandatory memberships budgeted in Districtwide Accounts include the Accrediting Commission for Community and Junior Colleges (ACCJC), American Association of Community Colleges (AACC), and Community College League of California (CCLC).

Districtwide Marketing (Public Relations) – funds for districtwide recruitment of prospective students and public relations.

Employee Assistance Program – funds for this program are based on contractual agreements and used to cover costs for service fees and supplies supporting the coordination of professional counseling, work/life programs, employee development workshops, and other employee support services.

Environmental Health & Safety – districtwide costs of safety and emergency supplies, equipment, tuberculosis testing of employees, and renewal of existing contract in compliance with the Division of Occupational Safety and Health (DOSH) asbestos screenings, respirator physicals, blood chemistry panels, and blood-borne pathogens standard for employees exposed to regulated hazardous substances and "select carcinogens."

Framework for Racial Equality & Social Justice – funds to support the identification of structural and systemic barriers to the recruitment, hiring, onboarding, supervision, and promotion of historically underrepresented and marginalized communities; to construct and redesign curriculum to support and build upon equitable, anti-racist classroom environments; to establish mandated cultural proficiency, anti-bias, and cultural responsiveness training germane to community policing and de-escalation techniques; and to engage and invest in Districtwide advocacy efforts aimed at introducing and supporting state and national legislation focused on racial equity, inclusion, and diversity.

Gold Creek – funds for the maintenance of the District's instructional laboratory in the San Gabriel Mountains.

Human Resources Training & Development – funding for contracts for professional development.

Metro Records – funding to cover the costs of record keeping and transcripts for the District's defunct Metropolitan College.

Online ADA Compliance – funding supports the creation and maintenance of accessible digital environments that uphold the principles of equal access and opportunity for individuals with disabilities. In alignment with the Americans with Disabilities Act (ADA), the ADA Amendments Act (ADAAA), and the Rehabilitation Act of 1973, this investment ensures that no qualified individual is excluded from participation in, or denied the benefits of, any LACCD service, program, or activity due to disability.

B. Operating Budgets with Variables

Collective Bargaining – funds for Labor Union representatives' release time, faculty travel, Local 99 equipment, and negotiation expenses.

Liability Insurance – funds for insurance premiums for athletics, property, and excess worker's compensation liability and costs of claims, litigation, and settlements related to District property.

Legal Expense – funds for districtwide legal expenses including outside counsel and case settlement.

Reserve for Insurance/Legal/Worker's Compensation – funds set aside as Reserve for any claim associated with Collective Bargaining, Liability, Legal Expense, and Worker's Compensation which is based on 20% increase of the 3-year average expenditures.

Staff Training, Legal – funds for diversity training.

Worker's Compensation – payments of worker's compensation claims and administration.

C. Other Centralized Accounts

AB705 – funds to support imbedded face-to-face student tutoring in entry-level courses in Math and English.

Board Election Expense – funds to cover costs incurred in the election of the District's Board member(s) that are conducted every other year.

District Safety/Operations – funds to cover costs for conducting emergency exercises and drills, update all college emergency plans, creating online floor warden training and certification for Educational Services Center employees, developing a standard for Safety and Security Technologies to be deployed throughout the District.

District Safety/Sheriff– funds for District’s security contract.

Districtwide Benefits – funds to cover the annual OPEB contribution of District employees charged to Districtwide Accounts.

Financial Services– funds to cover the actuarial services needed to implement GASB Statement No. 75, Accounting and Financial for Postemployment Benefits Other Than Pensions and to provide reporting information to CALPERS.

Health Benefits Administration – funds cover contracts pertaining to health benefits administration.

Los Angeles College Promise – funds provide admin support to the Los Angeles College Promise program.

Project Match – funds for an instructional development program designed to promote quality instruction and diversity in community college teaching.

Public Policy – funds for services provided by lobbyists who advocate and communicate legislation, policy, and regulatory developments and activities to the state and federal legislatures that may impact the District operations, priorities, and goals.

Staff Development – funds for the enhancement and developmental activities of staff based on contractual agreements.

Tuition Reimbursement – funds for tuition reimbursement of District employees as specified in the collective bargaining contract and Board authorization.

Vacation Balance – funds for accrual lump sum vacation payments for employees who leave the Los Angeles Community College District.

Wellness Program – funds to provide health and wellness awareness and intervention programs for Los Angeles Community College District employees and their families through districtwide health promotions that support initiatives identified by the Joint Labor-Management Benefits Committee (JLMBC) and the Board of Trustees.

D. Districtwide Information Technology

Academic and Student Applications – cost of various academic software support applications, including Mathematica, VoteNet, and CurriQnet.

College Technology Services – funds for Information Technology personnel, supplies, and equipment that directly support operations within the three college regions.

Cyber Security – funds to recover from Information Technology security compromises and to protect against unauthorized access.

ERP/SAP – funds set aside for support and maintenance of SAP enterprise resource planning (ERP) software.

Information Security – funds for anti-phishing software and security consulting services pertaining to technology.

Network – funds for the support and maintenance of the District's data transmission and network resources.

Service Center – funds for the support and maintenance of various districtwide information systems, including email servers and cloud services, licenses for Adobe and other electronic signature software, remote desktop access and support, and other management software.

Software Systems – funds for support and maintenance of server hardware and related software at Educational Services Center and regional data centers.

Special Project-Website Redesign – funds to support redesign of district and campus websites

Student Systems and Web Services – funds for support and maintenance of various districtwide information systems, including cloud hosting for college websites, licenses for Zoom, and PeopleSoft support.

Appendix C: 2025-2026 Budgeted Positions
Fund Application: 1

Program: Unrestricted General Fund

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Academic Senate Officer	A0756	1.80	2.80	1.17	2.20	3.00	2.90	0.72	1.00	1.10	3.00	19.68
Associate Dean	A0650	3.00					1.00		1.00			5.00
Associate Vice Chanc, Institu Effectiv	A0095										1.00	1.00
Athletic Director	A0750	0.40	1.00	0.40	0.80	0.40			0.80	0.80		4.60
Bargaining Unit Representative	A0755	0.90	1.20	1.20	1.00	2.20	1.20	0.80	0.80			9.30
Chancellor (Interim)	A0024										1.00	1.00
Child Development Center Teacher	A0553						2.00	1.00				3.00
Consulting Instruc (Learning Skills Ctr)	A0401								1.00			1.00
Consulting Instructor	A0403	1.00	3.80			2.40		2.00	0.50		1.00	10.70
Consulting Instructor (SFP)	A0407										1.00	1.00
Counselor	A0706	13.55	19.90	3.40	5.65	14.40	8.20	20.38	6.00			91.48
Dean	A0640	7.00	12.50	4.38	2.45	8.50	4.25	9.00	5.35	4.45	3.00	60.88
Dean (SFP)	A0642	1.00										1.00
Department Chair	A0711	10.30	15.10	4.80	5.60	12.10	3.80	6.90	12.30	4.70		75.60
Department Chair	A0781						1.00					1.00
Department Chair - Varied Cap Utilizatio	A0790						1.60					1.60
Department Chair, Counseling	A0712	0.80	1.00	1.00	1.00	0.90			0.80			5.50
Department Chair, Library	A0713	0.40	0.80	0.20		0.40			0.40	0.40		2.60
Department Chair, Library	A0795		0.20	0.80	0.50	0.60	1.00		0.40	0.60		4.10
Department Chair, Teaching	A0798	9.60	12.30	1.80	3.60	9.70	4.10	2.70	9.30	5.00		58.10
Deputy Chancellor	A0025										1.00	1.00
Handicap Specialist	A0734								0.50			0.50
Instr (Special Assign) (Learning Skills	A0751					1.20				1.30		2.50
Instr (Special Assignment)	A0753	6.30	13.13	1.80	5.15	2.40	7.20	2.70	5.60	2.75	2.50	49.52
Instructor	A0741	120.25	250.53	76.92	65.60	180.80	50.30	144.98	135.94	76.92		1,102.24
Instructor, Coach	A0743						1.00		0.56	0.20		1.76
Interim Associate Vice Chancellor (AVC)	A0040										1.00	1.00
Librarian	A0730	3.60	6.00	1.00	2.50	6.00		3.00	4.00	2.00		28.10
Nurse	A0467					0.50						0.50
Officer of Organization	A0760		0.40									0.40
President	A0602	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00		8.00
Senior Lead SIS Administrator	A0091										1.00	1.00
Vice Chancellor	A0038										2.00	2.00
Vice Department Chair	A0721	0.20	0.55	0.60	0.60	1.00		0.80	0.20	0.40		4.35
Vice President of Academic Affairs	A0630	1.00	1.00	2.00	0.25	1.00	1.00	1.00	1.00	1.00		9.25
Vice President of Student Services	A0632	1.00	1.00	1.00	0.30	1.00	1.00	1.00	0.95	1.00		8.25
Total Certificated Assignments		183.10	343.21	103.46	98.20	249.50	92.55	197.98	189.40	103.62	17.50	1,578.52

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Academic Scheduling Specialist	C2442	1.00	1.25	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.25
Accountant	C1163	2.50	3.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	13.00	26.50
Accounting Assistant	C1348	1.00		2.00	1.00	3.00	1.00	4.60			2.00	14.60
Accounting Manager	C1123										3.00	3.00
Accounting Systems Analyst	C1129										1.00	1.00
Accounting Technician	C1328	4.50	12.00	2.00	3.00	3.00	4.00	3.00	4.50	4.00	7.00	47.00
ADA Compliance Officer	C2207										1.00	1.00
Admin Assistant to the Board of Trustees	C2452										1.00	1.00
Admin Assistant to the Chancellor	C2415										1.00	1.00
Administrative Analyst	C5075	1.00	1.00	1.00	2.00	1.30	1.00	3.00	2.00		5.00	17.30
Administrative Assistant	C2478	5.00	10.00	2.00	1.00	7.00	5.00	4.00	5.00	3.00	1.00	43.00
Administrative Assistant (Confidential)	C2475		1.00				1.00					2.00
Administrative Intern (Conf)	C5091										2.00	2.00
Administrative Operations Technician	C2460	2.00	1.00	1.00	3.00	3.00	1.00	3.00	2.00	2.00		18.00
Admissions & Records Assistant	C2598	5.00	16.00	5.00	4.00	8.00	4.00	7.00	8.00	5.00		62.00
Admissions & Records Evaluation Tech	C2596	4.00	3.00	3.00	2.00	5.00	1.00	4.00	3.85	2.00		27.85
Admissions & Records Office Supervisor	C2560	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00		8.00
Agricultural Technician	C4505					5.00						5.00
Applications and Programming Manager	C1036										1.00	1.00
Applications Developer/Programmer	C1093										4.00	4.00
Art Gallery and Museum Director	C5153		1.00									1.00
Art Gallery Preparator	C5253		2.00						0.20			2.20
Assignment Auditor	C1209										1.00	1.00
Assistant Accounting Systems Analyst	C1311										1.00	1.00
Assistant Administrative Analyst	C5084										8.00	8.00
Assistant Administrative Analyst (Conf)	C5083										1.00	1.00
Assistant Financial Analyst	C5087										1.00	1.00
Assistant Personnel Analyst	C5018										2.00	2.00
Assistant Personnel Director	C5008										1.00	1.00
Assistant Research Analyst	C2081	1.00	1.00							1.00		3.00
Assistant Technology Services Specialist	C1102										16.00	16.00
Assoc Vice President, Admin Services	C1054		1.00			1.00		1.00				3.00
Assoc. V.C. f Facil. Plan. & Sustainab.	C1012										1.00	1.00
Associate General Counsel	C1023										4.00	4.00
Asst. Financial Aid Systems Specialist	C2575										2.00	2.00
Athletic Trainer	C5310	1.00	2.00	1.75	1.50	2.00	1.00	1.00	2.00	2.00		14.25
Auditor	C1216										4.00	4.00
Automotive Mechanic	C5770	1.00	1.00			1.00		1.00	1.00	1.00		6.00
Carpenter	C3433	2.00	3.00	1.00		2.00		2.00	1.00	1.00		12.00
Cashier	C5166	2.00		1.00	0.50			2.00	1.00			6.50
Central Plant/Util. Infrs. Project Mgr.	C1442										1.00	1.00
Chemistry Lab Technician	C5254	1.00	2.00	1.00	1.50	2.00	1.00	1.00	1.50	1.00		12.00
Chief Advancement Officer	C1017										1.00	1.00

Source: March 2025 PBF submitted positions
May not reflect positions at Final Budget

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Chief Information Security Officer	C1061										1.00	1.00
Chief IT Mgr, Engr & Tech Svc Delivery	C1040										1.00	1.00
Child Develop. Center Food Services Aide	C4524				1.00							1.00
Child Development Center Assistant	C4529				1.00							1.00
College Event and Venue Coordinator	C5304	1.00	1.00			1.00	1.00	1.00				5.00
College Event and Venue Technician	C5334		2.00					1.00				3.00
College Financial Administrator	C1121	1.00	1.00	1.00	1.00			1.00	1.00	1.00		7.00
College Human Resources Officer	C2082	1.00								1.00		2.00
College Public Relations Manager	C2109	1.00	1.00			1.00	1.00	1.00	1.00	1.00		7.00
Community Services Aide	C5064			1.00								1.00
Compliance Investigator	C2204										4.00	4.00
Compliance Officer	C5011										1.00	1.00
Computer Laboratory Assistant	C4595		3.00			2.00			2.00			7.00
Computer Operations Supervisor	C1151										1.00	1.00
Computer Systems Operator	C1149										2.00	2.00
Cosmetology Lab Technician	C5257							1.00				1.00
Costume Maker	C5393	2.00	1.00			1.00			0.50			4.50
Courier	C5864										2.00	2.00
Curator of Edu. Prog., V.P. Art Museum	C5156		1.00									1.00
Custodial Supervisor	C4053	4.00	5.00	2.00	3.00	2.00	2.00	3.50	3.53	3.00		28.03
Custodian	C4076	28.50	61.00	19.00	22.00	42.00	22.00	31.50	24.21	25.00	2.00	277.21
Database Administrator	C1041										2.00	2.00
Deputy CIO, College Tech. & Infra. Svcs.	C1067										1.00	1.00
Deputy CIO, It Infra. & Soft. Sys. Supp.	C1068										1.00	1.00
Dir. of Div., Equity, Inclu. & Accessib.	C1021										1.00	1.00
Director of Accounting	C1026										1.00	1.00
Director of Budget and Managemt Analysis	C1011										1.00	1.00
Director of Business Services	C1003										1.00	1.00
Director of College Facilities	C3158	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		9.00
Director of Communications & Marketing	C2105										1.00	1.00
Director of Employee and Labor Relations	C1004										1.00	1.00
Director of Foundation	C2106		1.00						0.50	1.00		2.50
Director of Human Resources	C5004										1.00	1.00
Director of Internal Audit	C1203										1.00	1.00
Director of Safety and Security Services	C4253										1.00	1.00
District IT Manager, College Tech. Svcs.	C1070										3.00	3.00
Division Operations Specialist	C2083										2.00	2.00
Electrician	C3322	2.00	4.00	1.00	3.00	3.00	1.00	3.00	2.00	2.00		21.00
Electronics Laboratory Technician	C4558					1.00		1.00				2.00
Electronics Technician	C3547			1.00							1.00	2.00
Employee and Labor Relations Specialist	C5016										3.00	3.00
Employee Health and Wellness Specialist	C5082										1.00	1.00
Engineering Lab Technician	C5261		1.00									1.00
Environ. & Occupa. Health & Safety Spec	C4266							1.00			1.00	2.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
ERP Functional Business Analyst (SI)	C5444										7.00	7.00
ERP Team Leader (Student Systems)	C5424										1.00	1.00
Event Assistant	C5389			2.00				1.00				3.00
Exec Assistant to the Board of Trustees	C2448										1.00	1.00
Executive Assistant	C2431										3.00	3.00
Executive Assistant (Confidential)	C2430	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	14.00
Executive Assistant to the Chancellor	C2405										1.00	1.00
Executive Legal Assistant	C2437										1.00	1.00
Facilities Operations Technician	C2445										1.00	1.00
Facilities Programs Specialist	C5065										1.00	1.00
Facilities Project Manager	C1441										5.00	5.00
Farm Manager	C4503					1.00						1.00
Finance Proj Mgr-Bond & Special Funding	C1119										1.00	1.00
Financial Aid Assistant	C2584	2.40	3.00					2.00	1.00	1.00		9.40
Financial Aid Manager	C1125	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
Financial Aid Supervisor	C2580	1.00	1.00	1.00	1.00	1.00	1.00	1.00			1.00	8.00
Financial Aid Systems Specialist	C2574										1.00	1.00
Financial Aid Technician	C2582	8.00	8.50	3.00	2.00	7.00	4.00	10.00	8.00	6.60	6.00	63.10
Financial Analyst	C5073										4.00	4.00
Fitness Center Coordinator	C5305					1.00						1.00
Foundation Development Assistant	C5098								0.50			0.50
Foundation Development Officer	C2206				0.50				0.38		1.00	1.88
Gardener	C4183	3.00	11.00	3.00	1.00	16.00	4.00	1.80	6.00	3.00		48.80
Gardening Supervisor	C4157	1.00	1.00		1.00	1.00		1.00		1.00		6.00
General Counsel	C1016										1.00	1.00
General Foreman	C3301	1.00	3.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00		13.00
General Services Supervisor	C4710										1.00	1.00
Grants Coordinator	C2209										1.00	1.00
Graphic Designer	C4613		1.00		1.00						1.00	3.00
Groundskeeper	C4187	3.00	2.00		2.00	4.00		4.00		1.00	1.00	17.00
Health Benefits Manager	C2061										1.00	1.00
Heating & Air Conditioning Technician	C4036	2.00	3.00	1.00	1.00	2.00		4.00	2.00	2.00	2.00	19.00
Human Resources Assistant	C2278	1.00		1.00		2.00					7.00	11.00
Information Security Analyst	C1078										2.00	2.00
Instructional Aide - Liberal Arts	C4589		1.00									1.00
Instructional Aide, Vocational Arts	C5283					1.00		2.00				3.00
Instructional Assistant - Admin of Justi	C4587		2.00									2.00
Instructional Assistant - Architecture	C5259		1.00									1.00
Instructional Assistant - Art	C5252		2.00			1.00				1.00		4.00
Instructional Assistant - Automotive Tec	C4577		2.00			1.50						3.50
Instructional Assistant - CAOT	C4582	1.00	1.00		1.00	1.00			1.00			5.00
Instructional Assistant - Child Develop	C4583	1.00	1.00									2.00
Instructional Assistant - Culinary Arts	C4578			1.00	2.00			1.50				4.50
Instructional Assistant - Dietetics	C4581	0.50										0.50

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Instructional Assistant - Horticulture	C4153					1.00						1.00
Instructional Assistant - Information Te	C4569	6.00	7.00		2.00	2.00		2.00		2.00		21.00
Instructional Assistant - Journalism	C5270					1.00						1.00
Instructional Assistant - Language Arts	C4560	1.00	3.00	1.00				1.00	1.00			7.00
Instructional Assistant - Mathematics	C4579		3.00	1.00					1.00			5.00
Instructional Assistant - Music	C5268	2.00	1.00	1.00		1.00			1.00			6.00
Instructional Assistant - Nursing	C4580		1.00	1.00		1.00	1.00	1.00	1.00			6.00
Instructional Assistant - Photography	C5273	1.00	1.00			1.00			0.75			3.75
Instructional Assistant, Dental Hygiene	C5266									1.00		1.00
Instructional Assistant, Industrial Tech	C5275					1.00		2.40		1.45		4.85
Instructional Assistant, Media Arts	C5271		1.00									1.00
Instructional Asst, Assistive Technology	C4584			1.00				1.00				2.00
Instructional Asst, Registrd Vet Technol	C4586					2.00						2.00
Instructional Media Specialist	C4623										1.00	1.00
Instructional Media Technician	C4571	1.00						2.00		1.00	4.00	8.00
Insurance Claims Specialist	C5066										1.00	1.00
Investigator	C4264										1.00	1.00
Lead Carpenter	C3432	1.00										1.00
Lead Electrician	C3321	1.00	1.00			1.00						3.00
Lead Gardener	C4174			1.00		2.00				1.00		4.00
Lead Heating & Air Conditioning Technici	C4035	1.00			1.00	1.00			1.00			4.00
Lead Painter	C3471	1.00										1.00
Lead Plumber	C3342	1.00										1.00
Lead Support Services Assistant	C4765			1.00					1.00			2.00
Legal Secretary	C2462										2.00	2.00
Legislative & Governmental Rel. Officer	C2104										1.00	1.00
Library Technician	C2618	5.00	7.00	2.00	2.00	4.00	4.00	3.00	6.00	3.00		36.00
Life Sciences Lab Technician	C5263	2.00	3.00	2.00	1.00	3.00	1.63	1.00	3.00	1.60		18.23
Locksmith	C3445	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00		8.00
Machinist	C3522							1.00	1.00			2.00
Maintenance & Ops Standard Coordinator	C3170										1.00	1.00
Maintenance Assistant	C3768	3.00	5.00	3.00	1.00	3.00	2.00	7.00	3.00	3.00		30.00
Network Architect	C1082										1.00	1.00
Network Engineer	C1096										7.00	7.00
Office Assistant	C2694	3.00	12.00		2.00	4.50	1.00	2.00	1.00	1.00	5.00	31.50
Online Multimedia Specialist	C4620		1.00			1.00					4.00	6.00
Online Technical Support Assistant	C4622	1.00	1.00			1.00			1.00			4.00
Operations Manager	C4023	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
Painter	C3473	2.00	4.00	1.00	1.00	2.00		4.00	2.00	1.00		17.00
Paralegal	C2301										1.00	1.00
Paralegal (Litigation)	C2303										1.00	1.00
Patient Care Simulation Technician	C5258			1.00				1.00				2.00
Payroll Assistant	C1347	2.00	4.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00		14.00
Payroll Systems Coordinator	C1127										1.00	1.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Payroll Systems Manager	C1118										1.00	1.00
Payroll Systems Technician	C1338										8.00	8.00
Performing Arts Technician	C5256	4.00	2.00		1.00	2.00	1.00		1.00			11.00
Personnel Analyst	C5017										4.00	4.00
Personnel Director	C5003										1.00	1.00
Phys Educa/Athletics Facil Asst(F)	C5978	2.00	2.00	1.00	2.00	2.00		1.00	1.00	1.00		12.00
Phys Educa/Athletics Facil Asst(M)	C5973	1.00	1.00	1.00			1.00		1.00	1.00		6.00
Physical Sciences Lab Technician	C5274	1.00	2.00			2.00		1.00	1.00			7.00
Piano Accompanist/Coach	C5378	1.23	2.00			1.50	1.00		1.58			7.30
Plasterer	C3330	1.00										1.00
Plumber	C3343	2.00	4.00	1.00	2.00	2.00		2.00	2.00	1.00		16.00
Pool Lifeguard	C5383	0.50	1.00			3.71	2.00	0.80	2.55			10.56
Pool Operations Technician	C4056					1.00	1.00		0.85			2.85
Power Equipment Mechanic	C5775				1.00	1.00						2.00
Procurement Manager	C2060										1.00	1.00
Procurement Specialist	C5123										8.00	8.00
Procurement Technician	C5140	2.00	2.00	1.00		1.00		1.00	1.00			8.00
Professional Development Coordinator	C5043					1.00			1.00			2.00
Projectionist	C4609	0.50										0.50
Recruitment and Assessment Manager	C1087										1.00	1.00
Registrar	C2510	1.00	0.75	1.00			1.00	1.00	1.00	0.75		6.50
Reprographic Equipment Operator	C4770		2.00			1.00		2.00	2.00	1.00	2.00	10.00
Research Analyst	C2079	2.00	2.00	2.00			1.00	2.00	2.00	1.00	1.00	13.00
Risk Management Coordinator	C2070										1.00	1.00
Safety & Emergency Preparedness Manager	C4265										1.00	1.00
SAP ABAP Programmer	C5418										3.00	3.00
SAP Basis Administrator	C5409										1.00	1.00
SAP Business Data Warehouse Developer	C5431										1.00	1.00
SAP Functional Business Analyst	C5441										5.00	5.00
SAP Functional Team Leader	C5425										1.00	1.00
SAP Quality Assurance Analyst	C5417										1.00	1.00
SAP/ERP Manager	C5405										1.00	1.00
Secretary	C2480	7.00	8.00	4.00	5.00	3.00	2.00	8.00	5.00	5.00		47.00
Senior Accountant	C1161	1.00	1.00			1.00		1.00			5.50	9.50
Senior Accounting Technician	C1325		1.00	1.00					2.00	1.00		5.00
Senior Administrative Analyst	C5023					1.00					2.00	3.00
Senior Administrative Assistant	C2468	3.00	2.00	1.00	2.00	2.00	3.00	1.00	3.00	3.00	3.00	23.00
Senior Administrative Assistant (Conf.)	C2465										2.00	2.00
Senior Administrative Asst. (Steno/Conf)	C2461										1.00	1.00
Senior Applications Developer/Programmer	C1092										3.00	3.00
Senior Assessment and Selection Analyst	C5033										1.00	1.00
Senior Compliance Investigator	C2203										2.00	2.00
Senior Custodial Supervisor	C4048	1.00	1.00			1.00		1.00		1.00		5.00
Senior Financial Analyst	C5071										1.00	1.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Senior Human Resources Assistant	C2270	1.00	2.00		1.00	1.00		1.00	1.00		8.00	15.00
Senior Human Resources Technician	C2249		1.00	1.00							3.00	5.00
Senior Network Engineer	C1079										2.00	2.00
Senior Office Assistant	C2425	5.00	8.00	2.00	2.00	6.00	2.00	5.50	2.00	5.00	4.00	41.50
Senior Payroll Systems Technician	C1317										6.00	6.00
Senior Procurement Specialist	C5116										2.00	2.00
Senior Research Analyst	C2077										1.00	1.00
Senior SAP ABAP Programmer	C5415										3.00	3.00
Senior SAP Functional Business Analyst	C5439										2.00	2.00
SFP-Program Specialist	C5997	1.00										1.00
SFP-Program Technician	C5998							1.00				1.00
Sign Language Interpreter Specialist II	C4556					0.50		1.00				1.50
Software Systems Engineer	C1045										6.00	6.00
Sound Engineer	C4607	1.00	1.00									2.00
Special Services Assistant	C5038					1.00				1.00		2.00
Sports Event Technician	C5388		0.75									0.75
Sports Information Specialist	C2115		1.00			1.00						2.00
Sr Admissions & Records Office Spvr	C2554								1.00			1.00
Sr Employee & Labor Relations Specialist	C5034										1.00	1.00
Sr Sign Language Interpreter Specialist	C4551							1.00				1.00
Stock Control Aide	C5292		1.00									1.00
Stock Control Assistant	C5248	2.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	15.00
Stock Control Supervisor	C5203	1.00	1.00	1.00								3.00
Student Programs Specialist	C5049							1.00				1.00
Student Recruiter	C5042					1.00				2.00		3.00
Student Recruitment Coordinator	C5040					1.00						1.00
Student Services Aide	C5048		3.00			1.00	1.00	2.00	1.00	1.00		9.00
Student Services Assistant	C5046	3.00	6.00	1.00	1.00	3.00	1.00	5.00		2.00		22.00
Student Services Specialist	C5044	0.50						2.00	1.00			3.50
Student Support Services Representative	C5051								4.00			4.00
Supervising Accounting Technician	C1320	1.00	1.00	1.00	1.00		1.00	1.00		1.00	1.00	8.00
Supervising Auditor	C1206										1.00	1.00
Supervising Construction Inspector	C1595										1.00	1.00
Supervising Instructional Media Tech.	C4553										1.00	1.00
Supervising Payroll Systems Technician	C1301										3.00	3.00
Supervising Software Systems Engineer	C1042										1.00	1.00
Supervising Technology Svcs. Specialist	C1100										14.00	14.00
Supervising Television/Cinema Engineer	C3536	1.00										1.00
Sustainability & Utility Program Manager	C1435										1.00	1.00
Swimming Pool Supervisor	C5358								0.85			0.85
Team Leader, App. Develop. & Programming	C1090										3.00	3.00
Team Leader, SAP ABAP Programming	C5407										1.00	1.00
Technology Project Manager	C1081										3.00	3.00
Technology Service Desk Manager	C1084										1.00	1.00

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Technology Services Specialist	C1101	0.40									36.00	36.40
Television/Cinema Engineer	C4605	3.00										3.00
Theater Management Assistant	C4540		1.00			1.00						2.00
V.C./Chief Facilities Executive	C1002										1.00	1.00
Vice Chancellor of Human Resources	C5000										1.00	1.00
Vice Chancellor/Chief Financial Officer	C1010										1.00	1.00
Vice Chancellor/Chief Info. Officer	C1005										1.00	1.00
Vice President, Administrative Services	C1009	1.00		1.00	1.00	1.00		1.00	1.00	1.00		7.00
WEB Architect	C1134										5.00	5.00
WEB Designer	C1141										5.00	5.00
Workers' Compensation Claims Specialist	C5067										1.00	1.00
Total Non-Certificated Assignments		190.53	311.25	103.75	103.00	225.01	94.63	195.60	161.25	127.40	397.50	1,909.91
Total Unrestricted General Fund		373.62	654.46	207.21	201.20	474.51	187.18	393.58	350.65	231.02	415.00	3,488.43

Program: Community Services (10010)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Community Services Aide	C5064	2.00							1.00			3.00
Community Services Assistant	C5062	1.00	1.00			0.50						2.50
Community Services Manager	C5058	1.00							1.00			2.00
Community Services Specialist	C5059		1.00									1.00
Custodial Supervisor	C4053								0.17			0.17
Custodian	C4076								0.79			0.79
Office Assistant	C2694		1.00			1.00						2.00
Pool Lifeguard	C5383								0.45			0.45
Pool Operations Technician	C4056								0.15			0.15
Swimming Pool Supervisor	C5358								0.15			0.15
Total Non-Certificated Assignments		4.00	3.00	0.00	0.00	1.50	0.00	0.00	3.71	0.00	0.00	12.21
Total Community Services (10010)		4.00	3.00	0.00	0.00	1.50	0.00	0.00	3.71	0.00	0.00	12.21

Source: March 2025 PBF submitted positions
May not reflect positions at Final Budget

Program: Health Services (10135)

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Dean	A0640			0.13					0.25			0.38
Nurse	A0467					0.50						0.50
Total Certificated Assignments		0.00	0.00	0.13	0.00	0.50	0.00	0.00	0.25	0.00	0.00	0.88

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Student Health Center Assistant	C2600					2.00						2.00
Student Services Aide	C5048		1.00									1.00
Student Services Assistant	C5046		1.70						1.00			2.70
Total Non-Certificated Assignments		0.00	2.70	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	5.70
Total Health Services (10135)		0.00	2.70	0.13	0.00	2.50	0.00	0.00	1.25	0.00	0.00	6.58

Program: Parking Services (10145)

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Administrative Analyst	C5075					0.50						0.50
Custodial Supervisor	C4053								0.10			0.10
Custodian	C4076							1.50				1.50
Senior Office Assistant	C2425	1.00	1.00			1.00		0.50				3.50
Total Non-Certificated Assignments		1.00	1.00	0.00	0.00	1.50	0.00	2.00	0.10	0.00	0.00	5.60
Total Parking Services (10145)		1.00	1.00	0.00	0.00	1.50	0.00	2.00	0.10	0.00	0.00	5.60

Program: Disabled Student Programs & Services (10404-10406, 10420)

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Associate Dean	A0650								1.00			1.00
Counselor	A0706	2.00		1.00	1.00	2.00		1.00	2.00	1.00		10.00
Counselor (SFP)	A0715			1.00								1.00
Dean	A0640									0.20		0.20
Handicap Specialist	A0734	1.00	2.00			1.00			0.75			4.75
Vice President of Student Services	A0632				0.10							0.10
Total Certificated Assignments		3.00	2.00	2.00	1.10	3.00	0.00	1.00	3.75	1.20	0.00	17.05

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Event Assistant	C5389								1.35			1.35
Exam Proctor	C2293								1.00			1.00
Instructional Asst, Assistive Technology	C4584	1.00	1.00		1.00	1.00			1.00			5.00
Sign Language Interpreter Specialist II	C4556	3.60				2.63		2.00		0.50		8.73
Special Services Assistant	C5038	1.00	2.00	1.00		1.00						5.00
Sr Sign Language Interpreter Specialist	C4551	1.00				1.00				1.00		3.00
Student Services Assistant	C5046		1.00		1.00				1.00			3.00
Total Non-Certificated Assignments		6.60	4.00	1.00	2.00	5.63	0.00	2.00	4.35	1.50	0.00	27.08
Total Disabled Students Prog & Svs (10420)		9.60	6.00	3.00	3.10	8.63	0.00	3.00	8.10	2.70	0.00	44.13

Program: Student Equity and Achievement (11400-11404)

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Associate Dean (SFP)	A0652										1.00	1.00
Child Development Center Teacher (SFP)	A0554					1.00						1.00
Counselor	A0706	4.00	13.50	10.00	3.75	3.80	0.90	1.00	7.80	8.38		53.13
Dean	A0640		1.50		1.50				2.00	1.25		6.25
Dean (Interim)	A0639		1.00									1.00
Handicap Specialist	A0734	1.00						1.00	0.50			2.50
Instr (Special Assignment)	A0753	1.00				0.20				0.60		1.80
Librarian	A0730				0.50							0.50
Vice President of Academic Affairs	A0630				0.25							0.25
Vice President of Student Services	A0632				0.60							0.60
Total Certificated Assignments		6.00	16.00	10.00	6.60	5.00	0.90	2.00	10.30	10.23	1.00	68.03

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accounting Technician	C1328	1.00										1.00
Administrative Assistant	C2478		2.00			0.50			2.00			4.50
Admissions & Records Assistant	C2598								1.00	1.00		2.00
Admissions & Records Evaluation Tech	C2596		3.00			1.00				1.00		5.00
Admissions & Records Office Supervisor	C2560		1.00									1.00
Assistant Research Analyst	C2081		1.00		1.00							2.00
Athletic Trainer	C5310					1.00						1.00
Child Develop. Center Food Services Aide	C4524					1.00						1.00
Child Development Center Assistant	C4529					2.00						2.00
Financial Aid Assistant	C2584		1.00									1.00
Financial Aid Technician	C2582			1.00								1.00
Graphic Designer	C4613								1.00			1.00
Instructional Assistant - Language Arts	C4560								1.00			1.00
Instructional Assistant - Mathematics	C4579				0.50							0.50
Instructional Asst, Assistive Technology	C4584									0.50		0.50
Office Assistant	C2694		1.00						3.00			4.00
Registrar	C2510		0.25									0.25
Research Analyst	C2079				0.60	1.00			1.00			2.60
Secretary	C2480			1.00								1.00
Senior Administrative Assistant	C2468				0.75							0.75
Senior Office Assistant	C2425								1.00			1.00
Special Services Assistant	C5038							1.00				1.00
Student Recruiter	C5042	3.00						1.00				4.00
Student Services Aide	C5048					1.00						1.00
Student Services Assistant	C5046	1.00	12.80		3.00	1.00			2.00	3.00		22.80
Student Services Specialist	C5044	2.65	2.00	1.00		2.00		2.00	2.00	3.00		14.65
Student Support Services Representative	C5051	12.00	6.00	2.00		4.00		7.00		4.00		35.00
Total Non-Certificated Assignments		19.65	30.05	5.00	5.85	14.50	0.00	11.00	14.00	12.50	0.00	112.55
Total Student Equity and Achievement (11400-11404)		25.65	46.05	15.00	12.45	19.50	0.90	13.00	24.30	22.73	1.00	180.58

Source: March 2025 PBF submitted positions
May not reflect positions at Final Budget

Program: Extended Opportunities Programs & Services (10486-10490)
Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Counselor	A0706	6.20	2.50	1.50		2.00		1.00	4.00	1.85		19.05
Counselor (SFP)	A0715			2.00								2.00
Total Certificated Assignments		6.20	2.50	3.50	0.00	2.00	0.00	1.00	4.00	1.85	0.00	21.05

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accountant	C1163	0.50										0.50
Administrative Assistant	C2478					0.50						0.50
Data Management Support Assistant	C1158			1.00								1.00
Instructional Assistant - Information Te	C4569				0.50							0.50
Office Assistant	C2694			0.75						1.00		1.75
Senior Office Assistant	C2425	0.75	1.00		0.50	1.00		1.00	1.00			5.25
Student Services Assistant	C5046	1.00	2.50					1.00	2.00	1.50		8.00
Student Services Specialist	C5044	0.60			0.50					0.80		1.90
Technology Services Specialist	C1101	0.60										0.60
Total Non-Certificated Assignments		3.45	3.50	1.75	1.50	1.50	0.00	2.00	3.00	3.30	0.00	20.00
Total Extended Opp Prog & Svs (10486-10490)		9.65	6.00	5.25	1.50	3.50	0.00	3.00	7.00	5.15	0.00	41.05

Program: Other Specially Funded Programs

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Associate Dean	A0650					1.00						1.00
Consulting Instructor	A0403										2.00	2.00
Consulting Instructor (SFP)	A0407			1.00								1.00
Counselor	A0706	0.80	1.10	0.50	0.50	1.00		1.00		1.25		6.15
Counselor (SFP)	A0715			2.34								2.34
Dean	A0640		1.50		0.25	1.50			2.40	1.33	1.00	7.98
Dean (SFP)	A0642		1.00									1.00
Department Chair	A0711									0.44		0.44
Instr (Special Assignment)	A0753		0.50							1.30		1.80
Instructor	A0741					1.00				0.20		1.20
Vice President of Academic Affairs	A0630				0.50							0.50
Vice President of Student Services	A0632								0.05			0.05
Total Certificated Assignments		0.80	4.10	3.84	1.25	4.50	0.00	1.00	2.45	4.52	3.00	25.45

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Academic Scheduling Specialist	C2442		0.75									0.75
Accountant	C1163					1.00					1.00	2.00
Administrative Analyst	C5075			1.00						0.50		1.50
Administrative Assistant	C2478		1.00	1.00		1.00						3.00
Admissions & Records Assistant	C2598		1.00									1.00
Admissions & Records Evaluation Tech	C2596								0.15			0.15
Community Services Assistant	C5062					0.50						0.50
Financial Aid Assistant	C2584	1.00	2.00			1.00						4.00
Financial Aid Supervisor	C2580	1.00	1.00						2.00	1.00		5.00
Financial Aid Technician	C2582	1.49	3.00	1.00	3.00	3.00	1.00	1.00	2.00	1.40	1.00	17.89
Grants Coordinator	C2209					1.00			1.00			2.00
Instructional Assistant, Industrial Tech	C5275									0.15		0.15
Office Assistant	C2694			0.25								0.25
Performing Arts Technician	C5256									0.95		0.95
Research Analyst	C2079										1.00	1.00
Senior Office Assistant	C2425	0.25			0.50				1.00			1.75
SFP-Program Director	C5996	1.00			1.00							2.00
SFP-Program Office Assistant	C5999		2.00			1.00						3.00
SFP-Program Specialist	C5997	1.00		1.00	1.00						1.00	4.00
SFP-Program Technician	C5998		3.48					2.00	1.00			6.48
Student Services Assistant	C5046		2.50			1.00		1.00	1.00	2.41		7.91
Student Services Specialist	C5044	1.25			0.50					1.20		2.95
Student Support Services Representative	C5051		2.00	2.00								4.00
Total Non-Certificated Assignments		6.99	18.73	6.25	6.00	9.50	1.00	4.00	8.15	7.61	4.00	72.23
Total Specially Funded Programs		7.79	22.83	10.09	7.25	14.00	1.00	5.00	10.60	12.13	7.00	97.68

Source: March 2025 PBF submitted positions
May not reflect positions at Final Budget

Fund Application: 6

Program: Food Services

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accounting Assistant	C1348							0.20				0.20
Administrative Analyst	C5075					0.20						0.20
Cashier	C5166							2.00				2.00
Custodial Supervisor	C4053								0.20			0.20
Custodian	C4076							2.00				2.00
Instructional Assistant - Culinary Arts	C4578							0.50				0.50
Total Non-Certificated Assignments		0.00	0.00	0.00	0.00	0.20	0.00	4.70	0.20	0.00	0.00	5.10
Total Food Services		0.00	0.00	0.00	0.00	0.20	0.00	4.70	0.20	0.00	0.00	5.10

Fund Application: 7

Program: Child Development Center

Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Child Development Center Teacher	A0553	2.00	2.60	1.00		1.00						6.60
Director, Child Development Center	A0551	1.00	0.65	1.00		1.00			0.85	0.57		5.07
Vice Director, Child Development Center	A0552		0.65									0.65
Total Certificated Assignments		3.00	3.90	2.00	0.00	2.00	0.00	0.00	0.85	0.57	0.00	12.32

Non-Certificated Assignments

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Child Develop. Center Food Services Aide	C4524		0.97			1.00						1.97
Child Development Center Assistant	C4529					4.88						4.88
Custodian	C4076							1.00				1.00
Gardener	C4183							0.20				0.20
Senior Office Assistant	C2425			1.00		1.00						2.00
Total Non-Certificated Assignments		0.00	0.97	1.00	0.00	6.88	0.00	1.20	0.00	0.00	0.00	10.05
Total Child Development Center		3.00	4.87	3.00	0.00	8.88	0.00	1.20	0.85	0.57	0.00	22.37

Fund Application: 8

Program: Bookstore

Class Description	Job Code	C	E	H	M	P	S	T	V	W	ESC/DW	Total FTES
Accountant	C1163										2.00	2.00
Accounting Assistant	C1348							0.20				0.20
Accounting Technician	C1328	0.50				1.00			0.50			2.00
Cashier	C5166	3.00	4.00	1.00	1.00	3.80		3.00	1.00	2.00		18.80
College Store Buyer	C5162	1.00	2.00		1.00	5.00	1.00	1.00	1.00			12.00
College Store Manager	C2140	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00		8.00
College Store Supervisor	C2144	1.00				1.00	1.00	1.00				4.00
Custodian	C4076	0.50										0.50
Senior Accountant	C1161										0.50	0.50
Senior Cashier	C2136	0.50				1.00						1.50
Stock Control Aide	C5292					1.00		1.00				2.00
Stock Control Assistant	C5248	1.00		1.00	1.00	1.00			1.00			5.00
Total Non-Certificated Assignments		8.50	7.00	3.00	4.00	14.80	2.00	7.20	4.50	3.00	2.50	56.50
Total Bookstore		8.50	7.00	3.00	4.00	14.80	2.00	7.20	4.50	3.00	2.50	56.50

Appendix D: List of Active Organizational Memberships

According to Education Code Section 72014, the Board of Trustees may authorize participation in any organization which has for its purpose the promotion and advancement of education. Membership is not allowed in organizations whose membership practices are discriminatory on the basis of the characteristics listed in Education Code section 66270. Listed below are organizational memberships that are considered active and which have been previously approved by the Board of Trustees, including new memberships requested by locations. These consist of any memberships that have been paid by a location over the past three years and memberships submitted by the colleges in their Operational Plans. Any memberships that have not been used for the last three years will be moved to Inactive Status and will be removed from the list of Active Memberships. The Budget Office will maintain a complete list of all Active and Inactive Memberships and will submit to the Board any requests by colleges to reactivate an Inactive Membership. Please note that inclusion on the list does not indicate that funds have been allocated to pay for the annual dues. Board approval of the Final Budget will constitute approval of this membership list.

Following each title are abbreviations for the locations that have requested membership in the organization (D = District Offices) through their submitted Operational Plans. Brief descriptions are provided for each membership. New memberships are indicated with an asterisk (*).

Active Organizational Memberships

Academic Senate of the California Community Colleges (ASCCC) – D

This organization assists in promoting the interests of Higher Education in the State of California and represents the faculty of all the community colleges at the state level.

Accreditation Commission for Education in Nursing (ACEN) – V

This organization is responsible for the specialized accreditation of nursing education programs, both postsecondary and higher degree, which offer a certificate, a diploma, or a recognized professional degree.

Accrediting Commission for Community and Junior Colleges (ACCJC) – CEHMPSTVW

This organization is a part of the Western Association of Schools and Colleges, which accredits institutions of higher education by making periodic site visits and evaluations.

Alhambra Chamber of Commerce (ACC) – E

This organization promotes community participation and provides colleges with ties to the private sector.

Alliance for Innovation & Transformation (AFIT) – W

This organization inspires innovation by partnering with world-class learning partners from organizations outside of higher education to introduce members to new models and "next" practices. It provides networking opportunities to connect with other leaders to discuss, exchange, implement innovative strategies and find solutions to prepare for current and future challenges.

Alpha Gamma Sigma, Inc. – E

Alpha Gamma Sigma, Inc. is a National Honors Society for California's community colleges. The function of the society is to encourage local chapters to offer cultural, social, or enrichment experiences as part of the total experience of community college students. Students benefit from opportunities to learn, grow, and serve from the society's available workshops, resources, networking, and scholarships.

American Association of Community Colleges (AACC) – PST

This organization is concerned with all issues affecting two-year colleges.

American Bar Association – C

This organization provides benefits, programs, and services that promote members' professional growth and quality of life.

American Choral Directors – M

This organization assists all music professors, particularly those who teach choir classes, with achieving a deeper understanding of choral education through networking opportunities with other choral directors, including those at university level.

American College Health Association (ACHA) – P

This organization provides continual update of health-related information appropriate to College Health Services. It also provides in-service to medical and related professionals engaged in serving health needs of college community.

American Council on Education (ACE) – TV

This organization focuses on research concerning specific educational problems, and provides liaison with agencies of the Federal Government.

American Culinary Federation Educational Institute (ACFEI) – T

This is the primary accreditation organization in the culinary arts; its purpose is to promote high quality programs in the field of Culinary Arts, Restaurant and Institutional management.

American Dental Association Council on Education (ADACE) – C

This organization provides guidance for students enrolled in the Dental Program.

American Institute of Architects, Los Angeles (AIA) – E

This organization connects a global community of over 90,000 professionals who share a passion for architecture, design, and the built environment. Members are afforded opportunities to mold the architecture profession, public policy, and practice.

*** American Institute of Graphic Artists (AIGA) – D**

This organization is the oldest and largest professional membership organization for design advocating for a greater understanding of the value of design and designers in government, business, and media. The organization provides professional development, continuing education on a local and national level, and discounted rates to exclusive programs and events. In addition to nationwide professional connections, AIGA has a chapter in Los Angeles which allows organizations to connect to support programming, networking, and mentorship locally.

*** American Marketing Association (AMA) – D**

This membership will allow access to the organizations Higher Education Conference that will enable the District to stay current with marketing trends, innovative strategies, and research that can enhance communication efforts, student recruitment, brand management, and community engagement.

American Veterinary Medical Association (AVMA) – P

This organization is the accrediting agency for the Animal Health Technology program.

American Volleyball Coaches Association (AVCA) – M

This organization provides education to volleyball coaches, recognition of elite players and coaches, promotion of volleyball competitions throughout the world, and networking opportunities for volleyball products and services providers.

Associate Degree Nursing Directors of Southern California (ADNDSC) – V

This membership provides support and resources for nursing programs.

Association for Career and Technical Education (ACTE) – C

This organization informs members of the latest trends and issues affecting career and technical education.

Association for Community and Continuing Education (ACCE) – HPW

This organization provides leadership in the development of Community Services and Continuing Education practitioners. It provides special assistance in professional growth and development opportunities.

Association for Nutrition and Food Service Professionals (ANFP) – C

This organization allows college to maintain the Pathway I certifying program. Successful completion of Dietetic Service Supervisor (DSS) certificate qualifies students to take the Dietary Manager Certifying Exam through Pathway I.

Association for the Advancement of Sustainability in Higher Education (AASHE) – W

This organization's mission is to promote sustainability in all sectors of higher education. It provides access to curriculum and operational best practices that have been developed by other higher education institutions.

Association for the Study of Higher Education (ASHE) – W

This organization provides a forum for the discussion of issues effecting higher education. It includes a journal, a newsletter and discounts on conferences.

Association of California Community College Eligibility Specialists (ACCCES) – HMPW

This organization focuses on people, policy, and process of athletic eligibility in California community colleges.

*** Association of Certified Fraud Examiners – D**

This organization will all the District to stay current with newest developments in fraud detection to protect organizations against fraud, waste and abuse.

Association of Chief Human Resources Officers and Equal Employment Officers (ACHRO/EEO) – D

This organization shares information involving key issues relating to Affirmative Action in the State of California.

Association of College and University Auditors (ACUA) – D

This organization provides access to a database of audit programs, findings, and audit recommendations directly related to colleges and universities. This allows for efficiencies in internal audit time management and completion of audits. ACUA creates an avenue for professional discussion to share internal audit professional judgments over a wide knowledge base.

Association of Collegiate Educators in Radiological Technology (ACERT) – C

This organization enables the Radiological Technology program to be informed of new trends and changes in the field.

Association of Community College Trustees (ACCT) – D

This organization provides forums for discussion of current Community College issues. Each Board member will belong to this association.

Association of International Educators – P

This organization provides assistance in developing the knowledge and competence of people concerned with international education. It also provides professional training and information through national and regional conferences, workshops and publications. The organization helps advisors gain valuable skills in aiding foreign students. (Formerly known as National Association for Foreign Student Affairs - NAFSA)

Aviation Technician Education Council (ATEC) – W

This organization will provide West Los Angeles College access to materials and conferences that will help promote and advance current and future programs pertaining to its Aviation Technician Certificate.

California Association of College Stores (CACS) – MPTV

This organization provides an exchange of trade information among college stores located in California. It acts as a liaison between college stores, publishers, manufacturers, and distributors.

California Association of Community College Registrars and Admissions Officers (CACCRAO) – CPVW

This organization provides professional development opportunities for members, including a day-long regional workshop, a four-day annual conference, and at least one full-day training session for specialized staff in the Offices of Admissions and Records.

California Association of Latino Community College Trustees and Administrators (CALCCTA) – M

This organization gives the District an opportunity to assist the Latino community in Latino leadership development, mentoring, succession planning, and strategies essential for innovative and ethical management.

*** California Association of Public Information Officials (CAPIO) – DP**

This organization will allow the District access to a network of California Public Information Officials and offers training, resources, and networking to strengthen and engage communities.

*** California Association of Student Financial Aid Administrators (CASFAA) – T**

CASFAA is a professional organization representing student aid administrators at hundreds of colleges and universities across the state. Members share a common goal of improving access to, and delivery of, student financial aid in California. Benefits include professional development opportunities, access to the online member database and recorded trainings, access to one of the largest annual financial conferences.

California Association on Postsecondary Education & Disability (CAPED) – C

This organization provides numerous trainings each year in disabled access accommodations and is a great resource for information on disabilities. It is a vital link for all colleges that provide accommodations and service under Title 5 mandates.

California Campus Compact (CCC) – W

This organization is a coalition of college and university leaders that seeks to encourage student involvement in community and public service. It provides a forum through which presidents, chancellors, faculty, and students can share information and address issues related to collegiate service. The project is designed to recruit, train, and support students to work as mentors with at-risk sixth grade youths, helping colleges to participate in the welfare of the community at large.

California Child Development Administrators Association (CCDAA) – E

This organization promotes the advocacy of children services and development. It offers seminars, conferences, and workshops.

California Community College Athletic Association (CCCAA) – CEHMPSTVW

This organization is a portion of the Community College League of California. (Formerly known as Commission on Athletics - COA)

California Community College Athletic Director Association (CCCADA) – H

This organization provides the colleges with information on current team regulations that are essential in the support of a successful Athletic program. It serves as a voice for Athletic Directors on matters of regulations and legislation regarding State Athletics.

California Community College Athletic Trainers Association (3CATA) – M

This membership is designed for Community College Athletic Trainers to keep members informed on Community College Athletic Trainer information.

California Community College Chief Instructional Officers (CCCCIO) – CPSTVWD

This organization provides information and advocacy on instructional issues, and general suggestions to the CCCIO Executive Board and all CIO's in general.

California Community College Chief Student Services Administrators Association (CCCCSSAA) – CEHMPSTV

This organization keeps members informed on developments for the California Community Colleges, Chief Student Services Administrators.

California Community College Cross Country and Track & Field Coaches (5CTCA) – HMW

This organization provides students-athletes and coaches with staff opportunities for professional growth in cross country and track programs.

California Community College Fastpitch Coaches Association (3CFCA) – H

This organization provides members with a NCAA Rule Book, policy updates for the 3CFCA Handbook, access to the 3CFCA statistics website, voting rights, and free admission to Regional and State tournaments.

California Community College Football Coaches Association (CCCFCA) – MW

This organization enables all member football players to be eligible for all-state selection.

California Community College Men's Basketball Coaches Association (CCCMBCA) – HS

Coaches at participating colleges must be members of this organization to be able to nominate for academic or athletic awards at the end of the season.

California Community College Mental Health and Wellness Association (CCCMHWA) – P

The purpose of this Association is to enhance student success, wellness, and retention by the support and promotion of quality mental health services programs throughout the California Community College System.

*** California Community College Physical Education, Kinesiology, & Dance Association (CCCPEKD) – H**

CCCPEKD is an organization that maintains the highest standards possible for California Community College physical education, kinesiology, and dance programs. Membership will allow for access to professional development sessions and support for curriculum development, major revisions, and career education program growth.

California Community College Soccer Coaches Association (CCCSCA) – CHPW

This organization is required to allow coaches access to student athlete's statistics, records, and player transfers.

California Community College Student Affairs Association (CCCSAA) – EMSV

This professional organization provides training and support for student government advisors. The Association meets two to three times annually, conducts workshops and presentations for members, and holds business meetings. The Association also presents an annual Leadership conference for student government officers from community colleges throughout the state.

California Community College Student Financial Aid Administrators (CCCSFAA) – T

Participation in the organization provides members the opportunity to meet with colleagues and shares methods for administering financial aid programs. Association also provides training workshops and newsletters that are of great use.

California Community College Women's Basketball Coaches Association (CCCWBCA) – HSTW

Coaches at participating colleges need to be members of this organization to be able to nominate for academic or athletic awards at the end of the season.

California Community College Women's Volleyball Coaches Association (CCCWVCA) – CHMW

This organization is a part of the California Community College Athletic Association (CCCAA), which is the administrative governing entity responsible for statewide rules and policies for intercollegiate athletic programs. It maintains a membership representative of all the community colleges in the state of California and provides information and resources to their members.

California Community Colleges Baseball Coaches Association (CCCBCA) – HMW

Coaches at participating colleges need to be members of this organization to vote for players in post conference play in intercollegiate sports.

California Community Colleges Chief Information System Officers Association (CISOA) – D

CISOA is a nonprofit organization supporting technology leadership in the California Community College System. The purpose of CISOA is to provide direction to information systems professionals, efficient vehicle for communicating information systems, and increase recognition of the value and necessity of information systems for effective planning and management of the district as a whole. Membership also allows access to annual technology summit/conferences, seminars and professional development events.

California Community Colleges Women's Caucus – D

This organization aims to unify and support women from across California Community Colleges while identifying unique opportunities to strengthen student, faculty, and employee success in our system

California Department of Public Health - Radiologic Health Branch (CDPH - RHB) – C

All colleges teaching radiological technology are required to belong to this organization.

California Fashion Association (CFA) – T

This is the premier organization in the Los Angeles apparel industry dedicated to the promotion of local business, expanding contacts and sponsoring educational seminars.

California Law Pathways – CE

This organization will allow for participation in the California Pathways Law Consortia and will allow students from high schools, community colleges, four-year institutions, and law schools to explore career pathways in law.

California Organization of Associate Degree Nursing - South (COADN) – CV

Nursing directors from all nursing programs in Southern California meet monthly to collaborate and discuss issues relating to the profession of nursing and nursing programs in California. Directors also have an opportunity to discuss issues related to their individual programs with a Board of Nursing representative who is always present at these meetings. Many ideas and pertinent information are received from these meetings and used in strengthening our Registered Nursing Program.

California School Personnel Commissioners Association (CSPCA) – D

This organization focuses on ways to improve school classified personnel management.

California Swap Meet Association (CSMA) – H

This organization provides publicity and directories of swap meets all around the world.

California Veterinary Medical Association – P

This membership helps provide opportunities to research scholarships in the California Veterinary Medical Association for the Registered Veterinary Technology Program.

Central City Association (CCA) – D

This neighborhood network of business and community groups has the common purpose of addressing issues regarding career preparation and other local issues.

Central City Association of Los Angeles (CCALA) – D

Membership in this advocacy organization enhances Downtown Los Angeles' (DTLA's) vibrancy and increases opportunities in the region through leading, convening, and collaborating with stakeholders to form strong partnerships and coalitions.

Chief Student Services Officers Association (CSSO) – CHMPSTVWD

This organization promotes statewide collaboration on new and changing initiatives that affect statewide student services programs to ensure that student voices and needs are being kept at the forefront. Members serve on committees, task groups, and advisories representing Student Services and Equity perspectives.

Clery Center – D

Clery Center is a non-profit organization committed to helping college and universities meet the standards of the Jeanne Clery Act, a consumer protection law aimed to provide transparency around campus crime policy and statistics. Under the membership, Los Angeles Community College District will receive technical assistance on annual security reporting and compliance trainings, which will improve annual crime reporting and maintain safer campuses for the entire district.

Collaborative Online International Learning (COIL) – E

This organization connects students and professors in different countries for collaborative projects and discussions as part of their coursework, providing global experiences built into programs of study. COIL enhances intercultural student interaction through proven approaches to meaningful online engagement. Memberships includes access to members-only resources, special interest groups, webinars, meetings, and events

Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM) Organization – E

This is the fee for Continuous Accreditation of the Health Information Technology Program so students will be able to take their certification exam (RHIT).

Commission on Accreditation for Respiratory Care (CARC) – EV

This organization is the accrediting body that recognizes students who are eligible to take the national examination. It is a member of the Council on Medical Education.

Community College Association of Math Engineering and Science Achievement (MESA) Directors (CAMD) – C

This organization entitles the director to attend meetings and students of the program to attend sponsored events at no charge to the individual MESA Program. These events include activities such as student retreats and symposia.

Community College Baccalaureate Association (CCBA) – W

This organization provides the college with relevant and up to date information on various models for promoting access to baccalaureate degree programs, changes to legislation dealing with the community college baccalaureate degree, and other resources. The organization hosts an annual conference and provides opportunities for networking and camaraderie.

Community College Counselors/Advisors Academic Association for Athletics (3C4A) – MPW

This organization is an advocate of student athlete academic success. It benefits the athletic department.

Community College Facility Coalition (CCFC) – D

This organization of community college facility planners, industry and financial personnel provides a forum for improving delivery systems of facilities by education, training, and interchange of ideas.

Community College League of California (CCLC) – MPSTVW

This organization promotes inter-college relations and the representation of junior colleges to other organizations.

Community College Public Relations Organization (CCPRO) – P

This organization focuses on issues involving public affairs and marketing. Workshops and newsletters are included.

Construction Management Association of America (CMAA) – D

This organization ensures that staff utilize best practices to complete projects on-time and on budget.

Council for Advancement and Support of Education (CASE) – W

This organization will allow the college to receive support and gain access to various resources toward enhancing academic, administrative, and student support services at the college through access to comprehensive data, analytics, and research; professional development opportunities; advocacy and public policy at the national level; and global networking.

Council for Higher Education Accreditation (CHEA) – CT

This is a national coordinating organization for accreditation.

Council of Chief Librarians, California Community Colleges (CCLCCC) – CHPSTW

This organization represents, promotes, and advances libraries in public California community college education and provides a vehicle for communication among chief librarians, other community college personnel, and state agencies.

Culver City Chamber of Commerce (CCCC) – W

This organization gives colleges visibility in area businesses and in the community at large. It provides contacts with people who serve on advisory committees and offers off-campus locations for both Community Services and Outreach classes.

Economic Alliance of the San Fernando Valley (EASFV) – MPV

This organization developed a new contract education training partnership with several District colleges. It is the marketing arm of the workplace training partnership and the colleges will provide the employment training. AKA Valley Economic Alliance

EDUCAUSE – D

The mission of this organization is to advance higher education by promoting the intelligent use of information technology. It helps those who lead, manage, and use information resources to shape strategic decisions at every level.

Filipino American Chamber of Commerce Greater LA, Inc. – P

Filipino American Chamber of Commerce Greater LA, Inc. supports and empowers the professional and public interest of the Filipino-American community. This will provide the college opportunities to participate in awareness, advocacy, workforce activities, internships, business resources, health and wellness, and networking in the greater Los Angeles.

Gartner – D

This organization provides access to leading research and advisory services, consulting, conferences, business and IT insight, advice, and tools necessary for IT leaders and their teams.

Greater San Fernando Valley Chamber of Commerce – MPV

This organization aids colleges in establishing ties with the business community.

Health Services Association of California Community Colleges (HSACCC) – P

This organization provides services useful to the new Student Health Center at member colleges.

HealthImpact – CPTV

Membership in organization is required to enable students to be placed at Providence clinical facilities. Formerly the California Institute for Nursing and Healthcare (CINHC).

Hispanic Association of Colleges and Universities (HACU) – CEHPVW

This organization assists its member institutions with procurement of funds that will assist in improving needed educational services for Hispanic students, for the expansion of instructional facilities, for upgrading the affirmative action programs regarding Hispanic faculty, and for providing a national network of resources, contacts, and legislative impetus where needed.

Hispanic Educational Technology Services (HETS) – D

This organization provides, promotes, and supports the capabilities of member institutions to enhance Hispanic/ Latino success and opportunities in higher education. Membership provides access to online trainings, innovative IT strategies in higher education, and representation on the HETS Board of Directors.

Hollywood Chamber of Commerce (HCC) – C

This organization promotes and fosters college/community relations and develops a support system for contacts with local businessmen and agencies.

Honors Transfer Council of California (HTCC) – CEMPTVW

This organization is a consortium of Southern California community college honors transfer and scholars program directors and coordinators.

Independent College Bookstore Association (ICBA) – PTVW

This organization is a co-op buying group formed to assist institutionally related stores with an aggregated buying service.

*** Institute for Evidence-Based Change (IEBC) – W**

The Institute for Evidence-Based Change (IEBC) is an organization dedicated to helping community colleges, universities, K-12 school systems and others use coaching, collaboration and data to make informed decisions and craft solutions that improve practice and dramatically increase student success. IEBC focuses on the Caring Campus framework which focuses on ensuring that staff and faculty are equipped with strategies and principles that cultivate a campus community where all students feel valued and seen, increasing success for students across all demographics. Membership will allow access to a variety of resources, attendance at virtual roundtables and national conference, network newsletters, and access to a database that will allow members to connect with Caring Campus colleges across the country.

Institute of Internal Auditors – D

This organization provides access to local chapter activities such as seminars and training for the internal auditor's required professional development. It provides professional networking and certification in particular areas of the internal audit profession and numerous tools for the internal auditor's professional development.

Intercollegiate Tennis Coaches Association (ITCA) – M

This organization allows for tennis coaches and their coaching staff to have access to the Coaches' resources portal and have voting rights within the association which allows for student-athletes to be eligible to receive academic and athletic awards.

International Facility Management Association (IFMA) – D

IFMA provides its members with a wealth of educational career enhancement and personal development resources; the bi-monthly, award-winning Facility management Journal; the Association Newsletters, IFMA news, featuring updates on Association activities, research projects, news and events; IFMANet, the members-only area of ifma.org.

Joint Review Committee on Education in Radiologic Technology (JRCERT) – C

This organization is the accrediting body that recognizes and approves training programs in radiologic technology in hospitals and institutions of higher learning. Graduates of JRS examination receive the title of Radiologic Technologist.

Journalism Association of Community Colleges (JACC) – V

This organization focuses on improvement of journalism in education.

Lambda Beta Society (LBS) – V

This organization provides for the National Honor Society for the Profession of Respiratory Care. Only graduates of the Respiratory Therapy Programs from member institutions may be nominated and inducted into the Respiratory Therapy Honor Society.

Leadership in Educational Facilities – D

This organization promotes the development and maintenance of high standards in the administration, planning, and operation of the physical plant of its member institutions. (Formerly known as Association of Higher Education Facilities Officers - APPA)

League for Innovation in the Community Colleges – PW

This organization provides website resources, conferences, seminars, and speakers which effectively serve educators in their professional development.

Learning Resources Network (LERN) – C

This organization provides ongoing analysis and help in Community Services program development and marketing.

*** LibreNet – E**

LibreNet is the leading Open Educational Resource (OER) platform. The LibreNet Consortium seeks to enable the next generation of educators who wish to build on the endless possibilities of OER and open education. A LibreNet membership will allow the institution to gain access to benefits such as exclusive online and on-site training, institutional branding on LibreTexts Commons and Conductor platform, and technical support in creation of Open Educational Resources.

Liebert Cassidy Whitmore's Employment Relations Consortium (LCWERC) – D

This organization joins agencies and school/community college districts in a geographic area for the purpose of securing quality employment relations trainings. Member institutions may attend educational lectures, workshops, and seminars. The District receives five-full days of training, which include reference materials, workbooks, case studies, and pretests for all attendees. In addition, the District receives a subscription to the firm's monthly newsletter.

Los Angeles Area Chamber of Commerce (LAACC) – T

This organization has had a long relationship with industrial and business community which surrounds it. The college president relates to the education and industry committees of the chamber as an observer. Membership allows the president to continue to serve as a full member of these important committees.

Los Angeles County Bar Association (LACBA) – D

This organization provides General Counsel with several useful services, including LEXIS/NEXIS computer search system discounts, discounts on legal education programs and video tapes, issues of Los Angeles Lawyer and County Bar Update publications, attorney/messenger service discounts, section mailings, advance announcements of programs and member discounts at educational events, lawyer referral, and information services.

Los Angeles County Business Federation (BizFed) – DV

This organization allows the District up to five representatives to participate in the advocacy committee; participate in BizFed events, meetings, working groups; and receive BizFed intel, action alerts, and notices.

Los Angeles County School Trustees Association Council (LACSTAC) – D

This organization provides a forum for issues and discussion for governing boards members within Los Angeles County.

Los Angeles Economic Development Corporation (LAEDC) – CVW

This organization assists the District and the nine colleges in facilitating efforts to partner with private and public entities in efforts to enhance and broaden participation in community development activities and programs.

Mountain Measurement, Inc. – V

This organization assists colleges in analyzing examination results for candidates applying for Registered Nursing Licensure in California and is used in the Education Master Plan for accreditation.

National Asian Pacific Islander Council (NAPIC) – P

This organization advances career and leadership development of Asian Pacific Islander (API) professionals and serves as a resource to community colleges on matters related to Asian Pacific Islanders.

*** National Association for the Education of Young Children – C**

NAEYC is a professional association that works to promote high-quality early learning for all young children by connecting early childhood practice, policy, and research. Membership allows access to research-based materials, professional development opportunities, and resources that can assist programs in meeting and maintaining accreditation standards

National Association of College and University Attorneys (NACUA) – D

This organization of colleges and universities provides mutual assistance in resolving legal problems. It operates an Exchange of Legal Information program to which member institutions contribute legal memoranda, pleadings, model statutes, or regulations and other significant legal materials.

National Association of College Auxiliary Services (NACAS) – P

This organization provides members with the latest information regarding college auxiliary services.

National Association of College Stores (NACS) – MPTV

This organization provides members with the following benefits: textbook, tradebook and publishers' information; new products information; seminars, conventions and a training school for bookstore managers and staff.

National Association of Collegiate Directors of Athletics (NACDA) – W

This organization serves as the professional association for those in the field of athletics administration, providing educational opportunities, and serves as a vehicle for networking and the exchange of information to others in the profession

National Association of Dental Laboratories (NADL) – C

This organization offers a subscription to the Journal of Dental Technology; opportunities to administer RG and CDT exams at the college; confidential reports on the college's and student's test results; discounted member rates for RG and CDT study materials, NADL products, videos, and manuals; etc.

National Association of Student Financial Aid Administrators (NASFAA) – CT

This organization promotes the effective administration of student financial aid in the United States. It provides training, conferences, and published material for members. Also provides up-to-date information on pending legislation as well as action of state organizations.

National Association of Student Personnel Administrators (NASPA) – E

The association provides professional development for student affairs administrators who share responsibility for a campus wide focus on student success. It provides professional development opportunities through a wide variety of conferences, workshops, and online learning.

National Athletic Trainers Association (NATA) – CHMPVW

This organization benefits college coaches and trainers by keeping them abreast of the latest research and innovations in sports technology.

National Collegiate Honors Council (NCHC) – C

This organization provides valuable input on honors education, curricular development, selection of students, etc.

National Community College Hispanic Council (NCCHC) – HM

The NCCHC is a non-profit, charitable and educational affiliate of the American Association of Community Colleges (AACC) organization that addresses the special needs of Hispanic students in the nation's learning institutions.

National Council for Marketing and Public Relations (NCMPR) – T

This organization offers a broad range of support services in marketing, public and media relations, community and alumni relations, publications, sports marketing, legislative and governmental relations, and special events coordination.

National Council for Workforce Education (NCWE) – C,

This organization provides leadership for faculty, administrators, and practitioners in workforce education and basic skills, as well as representatives of business, labor, military, and government, to effect and direct the future role of two-year and other post-secondary institutions in workforce education and economic development. It provides the link between policy and workforce education and economic development practice by providing support, research, and critical information to members on current and future trends and policies

National Institute for Staff and Organizational Development (NISOD) – P

This organization is a non-profit consortium of colleges who share a philosophical commitment to support excellence in teaching and learning.

National League for Nursing Accrediting Commission (NLNAC) – V

This organization is an obligation for recognition of accreditation status for the Nursing Program.

National League of Nursing (NLN) – V

This organization promotes improvements of nursing training programs and provides liaison between the academic institution and its professional counterpart.

Network California Community College Foundation (NCCCCF) – D

Membership in the Network will help to professionalize the development office of member colleges through exchange of information, training sessions, and fellowship with other development officers throughout California. Membership in the Network includes the newsletter, information about workshop sessions and seminars, participation in the fall symposium and access to a network of professional expertise in all aspects of resource development.

*** North American Process Technology Alliance (NAPTA) – T**

NAPTA is the recognized organization for the advancement of Process Technology education and careers. Membership allows colleges Process Technology program's to be recognized on a national level, to align with the industry, and offers students and faculty connection to a national network of employers, curriculum standards, and educational best practices.

Pacific Coast Association of Physical Plant Administrators of Universities and Colleges (PCAPPAUC) – D

This organization will aid member colleges in the development and maintenance of high standards in the administration, care, operation planning and development of their physical plant.

President's Round Table (PRT) – TW

The President's Round Table is an organization consisting of Presidents and Chancellors of community colleges throughout the country. The Presidents' Round Table is affiliated with AACJC and the National Council on Black American Affairs. This organization provides CEOs of community colleges a national forum to express and share issues of interest and concern pertaining to education and specifically community colleges.

Printing United Alliance – T

Membership in this organization provides the latest materials, information on technology and annual conferences for instructors in the Design and Media Arts (DMA) pathway to acquire materials and industry knowledge for use in instruction.

Public Agency Risk Managers Association (PARMA) – D

This organization provides training covering issues in liability workers' compensation, property, employee benefits, loss prevention, and a newsletter on risk management and legislative issues. It also allows members to post job vacancies on its website.

Public Relations Society of America (PRSA) – D

Membership in this organization connects our district to a network of communication professionals through local and regional communities, premium events, and industry-specific groups. Members receive access to a suite of tools that foster professional development and enhance career growth.

Public Risk Insurance Management Association (PRIMA) – D

This organization includes annual education programs, newsletters, publications, and the latest revisions and training regarding public sector risk management and legislation and regulations.

Research and Planning Group for California Community Colleges (RPGCCC) – CEHPVWD

This organization acts as the cohesive voice for researchers in the community colleges. Services include workshops, newsletters and bulletins on recent and specialized research issues.

Research Education Network Information Sharing and Analysis Center (REN-ISAC) – D

REN-ISAC is higher education and research network cyber-threat information-sharing alliance that works with global research and education institutions, partners, and sponsors to provide timely cybersecurity news reports, alerts and advisories, and analysis of cybersecurity threats and mitigation solutions.

School Employers Association of California (SEAC) – D

This organization provides resources to maintain programs, policies, and procedures necessary to comply with the provisions of Educational Employers Relations Act, CA Gov. Code Se. 3540, et seq.

South Coast Conference (SCC) – CHT

Intercollegiate athletic teams must join this conference to officially compete with member colleges.

Southern California Football Association (SCFA) – SVW

This organization is the new football conference for all Southern California Community Colleges.

Southern California Intersegmental Articulation Council (SCIAC) – CEPTW

This organization promotes the continuing improvement of articulation among and between the segments of post-secondary education in California. It provides channels of communications among the post-secondary segments and strengthens the role, functions, and support of articulation.

Southern California Marine Institute (SCMI) – DSVW

This organization provides access to the following resources at the Southern California Marine Institute (SCMI): the research vessel, Yellowfin, and several small vessels for coastal research (for an annual cruise and education for students and faculty professional development). Members are given a seat at the table as plans are being drafted for the facility.

Southern California Rules Committee Association (SCRCA) – H

This organization administers track and field and cross-country regional fees at member colleges.

Southern California Wrestling Alliance – E

This organization promotes sustainable partnerships for the improvement, preservation, and promotion of the wrestling program.

Study California Inc. – C

A non-profit consortium of California educational institutions that offer educational services to international students holding an applicable visa from the U.S. State Department.

SurveyMonkey – CP

This organization enables members to create professional online surveys quickly and easily.

Sylmar Chamber of Commerce (SCC) – M

Membership in the Sylmar Chamber of Commerce will enable the college to develop industrial and professional ties with the local business community.

The National Academies of Sciences, Engineering, and Medicine – D

This organization joins LACCD as founding members of the Action Collaborative on Preventing Sexual Harassment in Higher Education. The collaborative will develop promising practices, share communications strategies and resources, speak with a collective voice, and motivate real action to address and prevent sexual harassment across higher education.

United Soccer Coaches Association of America – CH

This organization provides information to aid the Soccer coaches and players at schools that care to join. (Formerly known as the National Soccer Coaches Association of America - NSCAA)

University Risk Management & Insurance Association (URMIA) – D

The organization allows Risk Management access to over 2,200 experienced risk managers and insurance professionals when we need assistance with an issue or need feedback on an issue that is unique to educational institutions. Some of the areas addressed are business continuity and emergency response, safety, enterprise risk management, information technology, insurance, international programs, loss prevention, regulatory compliance, and student activity risks.

Valley Industry and Commerce Association (VICA) – MPV

This organization is dedicated to the development and maintenance of cooperative efforts between business, labor, and government groups that serve the community and its economic wellbeing. Membership in the Association is comprised of key leaders and corporate chief executive officers throughout the Valley community who directly influence decisions that impact the economic, social, and educational conditions in the community.

Western Association of Student Financial Aid Administrators (WASFAA) – T

This professional organization for financial aid practitioners from the Western state supports the professional preparation of student financial aid administrators and facilitates communication among institutions and private agencies that deal with financial aid programs.

Western Association of Veteran Education Specialists (WAVES) – EPW

This organization promotes high professional standards, policies, and ethical practices among members; and serves the needs and interests of veterans, faculty members, and administrators in the member institutions.

Western State Conference (WSC) – MVW

Intercollegiate athletic teams must join this conference to officially compete with member colleges.

Appendix E: 2025-2026 Final Budget Allocation Mechanism

In 2019-20, the Board approved a new District Allocation Model that better aligns with the new Student Centered Funding Formula. In 2022-23, the District Allocation Model was reviewed and updated with an equity minded approach and approved by the Board in July 2023. This formula has been utilized for the Final Budget Allocation.

Funding Principles

- Aligns with the State's Student Centered Funding Formula (SCFF) in support of student access, equity and success.
- Allocation Model should be easily understood, fair and predictable.
- Recognizes there are core services and unique characteristics associated with a College regardless of size.
- Recognizes that there are Districtwide costs and Educational Service Center operations that must be funded.
- Balances will be retained by Colleges, Educational Service Center and Information Technology locations.
- Colleges are encouraged to collaborate and promote innovation with each other that will maximize student access and success.
- Apply an equity minded approach, as in the SCFF, recognizing college resources and student needs vary across the District.

I. Parameters Used to Determine State Apportionment Revenue

1. Base Allocation

The Base Allocation is the enrollment-based component of the State Student Centered Funding Formula (SCFF) and is the sum of the Basic Allocation funding (which is based on the number of colleges and centers in a district and its size) and the funding for enrollment in credit (utilizing a three-year average), noncredit, and career development and college preparation (CDCP) noncredit courses, as well as enrollment of special admit students and inmates in correctional facilities.

For fiscal year 2025-26, the basic allocation base rates are:

- | | | |
|---------------------------|-------------|----------------|
| • FTES >= 20,000 | \$8,877,529 | large college |
| • 10,000 <= FTES < 20,000 | \$7,767,837 | medium college |
| • FTES < 10,000 | \$6,658,144 | small college |
| • State Approved Center | \$2,219,382 | center |

For fiscal year 2025-26, the FTES allocation rates are estimated to be:

Credit	\$5,416
Special Admit Credit	\$7,595
Incarcerated Credit	\$7,595
Non-Credit	\$4,567
Non-Credit Enhanced (CDCP)	\$7,595

2. Supplemental Allocation

The Supplemental Allocation of the SCFF recognizes that districts must provide additional support to remove barriers to access and success for certain groups of students. It is determined based on the number of low-income students in a district.

For fiscal year 2025-26, the Supplemental Allocation rates are estimated to be:

• Pell Grant Recipients	\$1,281
• College Promise Grant Recipients	\$1,281
• AB 540 students	\$1,281

3. Student Success Allocation

The Student Success Allocation encourages progress on outcomes linked to the goals included in the State Chancellors Office *Vision for Success*. This allocation assigns funding rates for eight outcomes with additional funding for outcomes attained by students who received Pell Grants and College Promise Grants (Equity).

For fiscal year 2025-26, the Student Success Allocation rates are estimated to be:

• Associate degree for transfer (ADT)	\$3,021
• Associate degree granted	\$2,266
• Baccalaureate degree granted	\$2,266
• Credit certificate granted	\$1,510
• Transfer-level Math or English course	\$1,510
• Transfer to four-year university	\$1,133
• Completion of nine or more CTE units	\$755
• Attainment of regional living wage	\$755

For fiscal year 2025-26, the Equity Allocation rates for Pell Students are estimated to be:

- Associate degree for transfer (ADT) \$1,143
- Associate degree granted \$857
- Baccalaureate degree granted \$857
- Credit certificate granted \$571
- Transfer-level Math or English course \$571
- Transfer to four-year university \$429
- Completion of nine or more CTE units \$286
- Attainment of regional living wage \$286

For fiscal year 2025-26, the Equity Allocation rates for CA Promise Grant Students are estimated to be:

- Associate degree for transfer (ADT) \$762
- Associate degree granted \$571
- Baccalaureate degree granted \$571
- Credit certificate granted \$381
- Transfer-level Math or English course \$381
- Transfer to four-year university \$286
- Completion of nine or more CTE units \$191
- Attainment of regional living wage \$191

4. COLA

COLA (cost of living adjustment) will be distributed as specified in the State Apportionment notice.

5. College Growth

- Growth will not be budgeted until earned
- Earned College Growth is defined as the amount of SCFF apportionment calculated (adjusted for the minimum base allocation) in excess of the College hold harmless amount
- College Growth not resulting in additional revenue from the State will be paid out of the contingency reserve

II. Parameters to Allocate State Apportionment Revenue

1. Educational Services Center (ESC)

The District recognizes that there are certain services that are provided more efficiently through a central operation. Examples of these services include Human Resources, Payroll, Accounts Payable and Purchasing and Information Technology. Funding for the ESC will be determined by a percentage of LACCD Base Allocation determined by the state Student Centered Funding Formula (SCFF). During the hold harmless period of the SCFF, the allocation will be determined by the formula: Prior Year Allocation + Current Year COLA + Board Approved Adjustments +/- cost transfers from/to other locations. At the end of the hold harmless period, (currently 2024-25) a percentage will be established equal to the 2024-25 allocation amount (minus ending balance) divided by the 2024-25 General Fund Unrestricted Revenue Final Budget (less dedicated revenue). This percentage will be adjusted in subsequent years by any Board Approved Adjustments +/- cost transfers from/to other locations. Funding for the ESC will come off the top of the Base Allocation, the remaining Base Allocation will be proportionately reduced across all locations and shall be distributed to colleges based on their proportion of the District's base allocation plus hold harmless amount. The percentage and methodology will be reviewed a few years after the SCFF funding floor is fully implemented.

2. Districtwide (Centralized) Accounts

There are annual expenditures which support the District as a whole or that cannot be easily broken out by college. Examples of these expenditures include Property & Liability Insurance, Legal, Audit, etc. Budgets in these accounts do not carryover but are replenished each year. Funding for the Districtwide Accounts is based on need, the Presidents will make budget recommendations on Districtwide Accounts to the District Budget Committee. Funding for the Districtwide Accounts will come off the top of the Base Allocation, the remaining Base Allocation will be proportionately reduced across all locations and shall be distributed to colleges based on their proportion of the District's funded FTES.

3. Other Districtwide Accounts

There are Districtwide projects and expenditures that are one time in nature that tend to take multiple years to complete. Budgets in these accounts carryover until project completion or are self-supporting operations. Examples of these expenditures include the President and Dean Academy, DAS professional college, DAS sustainability and Van de Kamp. Funding for these other Districtwide accounts come from one-time budget requests or from unique funding streams and does not come from the Base Allocation.

4. Reserves

The District shall maintain a District General Reserve of six and a half percent (6.5%) and a Contingency Reserve of three and a half percent (3.5%) of total unrestricted general fund revenue at the districtwide account level. Such reserves shall be established to ensure the District's financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year. Use of the reserve must be approved by the Board prior to any expenditure. State Apportionment Base Allocation Revenue will be utilized to maintain the General Reserve (6.5%) and replenish the Contingency Reserve (3.5%).

5. College Set Asides

One percent (1.0%) of total college unrestricted allocation is to be set aside in the college budget to ensure College financial stability, to meet emergency situations or budget adjustments due to any revenue projection shortfalls during the fiscal year.

6. Other Set Asides

~~The District shall maintain a Deferred Maintenance fund, setting aside two percent (2.0%) of total unrestricted general fund revenue at the districtwide account level. State Apportionment Base Allocation Revenue will be utilized to establish the Deferred Maintenance fund each budget year. Suspended for 2025-26 only.~~

7. College Allocation

a. College Minimum Base

To recognize that there are fixed expenses and core services associated with a College regardless of size, each College will receive an annual minimum base allocation determined by the following parameters:

- Minimum Administrative Staffing:
 1. (1) President;
 2. (3) Vice Presidents;
 3. (1) Institutional Research Dean;
 4. (1) Facilities Manager;
 5. Deans
 - a. (4) Deans => small colleges (FTES<10,000);
 - b. (8) Deans => medium colleges (FTES>=10,000 and <20,000);
 - c. (12) Deans => large colleges (FTES>=20,000).
- Maintenance and Operations costs based on average cost per gross square footage.

b. Remaining State Apportionment Allocation

The colleges shall receive 100 % of their earned Supplemental Allocation and 100% of their earned Student Success Allocation, as well as their proportional share of their earned amount of the remaining Base Allocation (after ESC/IT, Districtwide and Reserves).

c. Assessment Calculation

The proportionate share of the total allocated base plus hold harmless amount will be used to determine the college assessment.

III. Parameters to Allocate Other Revenue

1. Non-Resident Tuition/Enrollment Fees

Revenue shall be distributed to colleges based on college projections of tuition earnings.

2. Local Revenue and Other Federal and State Revenue (Dedicated Revenue)

Revenue that is directly generated by colleges shall be distributed to colleges based on college projections and adjusted for actual.

3. Lottery Revenue

Revenue shall be distributed to colleges based on the proportion of a college's prior year FTES over the total District FTES and adjusted for actual.

4. Interest and Other Federal, State, and Local Income Not Directly Generated by the Colleges.

Interest and other federal, state, and local income that is not directly generated by colleges shall be utilized to fund the District's reserves.

IV. Parameters for Allocations

1. A College total budget shall be the sum of the adjusted base allocation, 100% of the calculated supplemental allocation, 100% of the calculated student success allocation, plus other revenue; minus college deficit payments; plus, balances.
2. Additional funding received by the District after Final Budget, not directly attributable to an individual college, shall be distributed through the new allocation model as delineated in the Revenue Parameters above.
3. In the event that actual revenues are less than the amounts projected and allocated to colleges for the fiscal year, the college budgets will be recalculated and adjusted accordingly.
4. As the District is being 'held harmless' by the State, and will be held to a 'funding floor' in the future; Colleges will be 'held harmless' to the total of the prior year allocated State Apportionment Revenue.
5. The College 'hold harmless' amount will increase by State COLA if the District 'hold harmless' revenue also increases by the same.
6. The College 'funding floor' amount, currently scheduled to be implemented in 2025-26, will not increase by COLA.
7. Colleges shall keep their ending balances through fiscal year 2024-25. Beginning in 2025-26, colleges shall keep their year-end balance up to five (5%) of their prior year's Unrestricted General Fund budget, excluding prior year balances. Colleges are allowed to carry over their

accumulated balances from fiscal year 2025-26 and subsequent fiscal years up to ten (10%) of their prior year Unrestricted General Fund budget.

8. Colleges with balances in the General Reserve will be allowed to use up to \$5 million or twenty-five percent (25%) of that balance annually, whichever is less. Additional access is allowed with the Chancellor's approval.
9. The Educational Services Center (ESC) and Information Technology (IT) shall retain its prior year ending balance including open orders. Open orders for Educational Services Center/IT and Districtwide Accounts shall be funded up to the available balances from these locations. Any uncommitted balances in Districtwide Accounts shall be redistributed to colleges at the end of the fiscal year.
10. The college president is the authority for college matters within the parameters of law and Board operating policy. The college president shall be responsible for the successful operation and performance of the college.
11. During Budget Preparation, the Presidents will make a recommendation on Districtwide (Centralized) Accounts allocation to the District Budget Committee.
12. Prior to Budget Preparation, the Presidents will meet to forecast FTES and other metrics and set goals to maximize revenues to be generated by the colleges.
13. Each operating location shall prepare a quarterly report to include annual projected expenditures and identify steps necessary to maintain a balanced budget.
14. The budget allocation will be recalculated using this mechanism at First Principal Apportionment (February) and at year-end.

Funds Available for 2025-2026 Unrestricted General Fund

Income & Balances	2024-2025 Final Budget	2025-2026 Final Budget	Difference
Base (excluding EPA Funds) ^[1]	710,031,304	718,979,903	8,948,599
EPA Funds	102,861,467	124,559,700	21,698,233
Growth	0	0	0
Lottery	17,582,500	17,655,700	73,200
Non-Resident	11,768,000	12,070,000	302,000
Apprenticeship	33,690	33,690	0
Part-Time Faculty Compensation	2,209,101	2,209,101	0
On-Going State Mandate Block Grant	3,176,187	3,333,447	157,260
Full-Time Faculty Hiring	13,368,234	13,368,234	0
Part-Time Office Hours	5,954,487	12,284,009	6,329,522
Part-Time Faculty Health Benefits	4,758,739	8,336,223	3,577,484
Local			
Interest and RDA Pass through	23,000,000	19,000,000	(4,000,000)
Dedicated Revenue	8,809,381	8,697,231	(112,150)
Total Income	903,553,090	940,527,238	36,974,148
Fund Balances			
Open Orders	18,186,175	5,721,898	(12,464,277)
Contingency Reserve	31,624,358	32,918,453	1,294,095
General Reserve	58,730,951	61,134,270	2,403,319
Other Fund Balance	66,984,217	50,435,465	(16,548,752)
Total Fund Balance	175,525,701	150,210,086	(25,315,615)
Total Projected Funds Available	1,079,078,791	1,090,737,324	11,658,533

[1] COLA is imbedded in rates

Unrestricted General Fund

Colleges & Obligations	2024-2025 Final Budget w/ distributed balances	2024-2025 Final Budget w/o distributed balances	2025-2026 Final Budget
City	82,592,336	81,040,555	84,943,128
East	167,067,045	149,704,894	171,714,015
Harbor	45,847,215	43,859,569	45,624,877
Mission	54,360,341	51,132,957	59,560,683
Pierce	96,667,740	93,889,409	103,158,909
Southwest	42,238,969	36,009,706	42,488,139
Trade-Tech	93,802,259	78,828,266	94,172,885
Valley	92,447,108	85,718,389	99,008,262
West	58,129,446	53,065,940	55,052,489
College Total	733,152,459	673,249,685	755,723,387
Educational Services Center	39,347,439	37,768,770	39,549,459
Information Technology	20,589,234	20,167,489	20,950,799
Districtwide Services	157,097,859	141,501,546	155,500,821
Contingency Reserve	31,624,358	441,122	32,918,453
General Reserve	58,730,951	1,599,431	61,134,270
Restricted Fund Deficits	0	0	238,127
Other District-wide	1,810,505	0	1,773,673
Van de Kamp Innovation	3,996,015	1,236,396	3,988,125
Supplemental Retirement (SRP)	4,758,850	4,758,850	4,044,211
Funds for Deferred Maintenance	18,071,062	18,071,062	0
Part Time Faculty Health Benefits	4,758,739	4,758,739	8,336,223
TCR B – One Time Revenue	5,141,320	0	6,579,775
Undistributed Balance	0	175,525,700	0
Total	1,079,078,791	1,079,078,791	1,090,737,323

Revenue Allocation Detail

Colleges & Obligations	Minimum Base Rev	Base Funds Remaining	EPA Funds	Supplemental	Student Success	COLA ^[1]	SCFF Hold Harmless	Total SCFF Apportionment Allocated	Full Time Faculty Hiring	Other State/ Local	Apprentice	State Mandate Revenue	Lottery	Non- Resident	Dedicated Revenue	Total Revenues
City	18,016,786	39,187,722	14,513,975	17,609,169	9,797,484	0	0	99,125,136	1,722,089	1,690,639	0	383,286	2,084,662	3,000,000	649,440	108,655,252
East	21,945,738	78,239,550	28,977,620	38,873,628	18,057,395	0	0	186,093,931	1,603,410	3,168,664	0	799,256	4,225,439	2,514,000	738,024	199,142,724
Harbor	10,561,071	23,352,862	8,649,211	7,630,768	4,699,941	0	0	54,893,853	901,752	874,773	0	219,010	1,152,500	465,000	1,277,863	59,784,751
Mission	11,823,605	27,692,653	10,256,541	10,089,827	5,749,462	0	0	65,612,088	1,840,756	1,377,482	0	262,531	1,377,500	501,000	743,894	71,715,251
Pierce	18,343,814	44,496,121	16,480,050	24,433,059	13,969,682	0	0	117,722,726	1,310,188	1,735,842	0	463,323	2,462,690	2,457,000	1,052,197	127,203,966
Southwest	11,234,246	15,167,881	5,617,735	6,813,643	2,611,347	0	3,638,987	45,083,839	920,378	748,768	0	122,720	648,592	225,000	612,946	48,362,243
Trade-Tech	15,751,706	39,494,269	14,627,512	18,623,531	10,295,552	0	0	98,792,570	1,369,524	1,578,819	33,690	404,742	2,127,890	900,000	992,324	106,199,559
Valley	15,766,960	44,140,417	16,348,308	20,101,528	10,110,553	0	499,825	106,967,591	2,074,642	2,092,459	0	443,776	2,335,233	1,130,000	552,763	115,596,464
West	10,677,322	24,539,614	9,088,748	9,411,024	6,297,965	0	2,653,421	62,668,094	1,625,495	1,225,664	0	234,803	1,241,194	878,000	930,820	68,804,070
College Total	134,121,248	336,311,089	124,559,700	153,586,177	81,589,381	0	6,792,233	836,959,828	13,368,234	14,493,110	33,690	3,333,447	17,655,700	12,070,000	7,550,271	905,464,280
Educational Services Ctr																
Information Technology																
Districtwide Services																
Contingency Reserve																
General Reserve																
STRS/PERS Reserve																
Other District-wide																
Van de Kamp Innovation															1,146,960	1,146,960
SRP- Early Retirement																
Funds for Def Maintenance																
PT Fac Health Ben										8,336,223						8,336,223
Net TCR B-One Time Stability							6,579,775	6,579,775								6,579,775
Undistributed (Projected Bal)										19,000,000						19,000,000
Total	134,121,248	336,311,089	124,559,700	153,586,177	81,589,381	0	13,372,008	843,539,603	13,368,234	41,829,333	33,690	3,333,447	17,655,700	12,070,000	8,697,231	940,527,238

[1] COLA is imbedded in rates

Assessment and Adjustment Detail

Colleges & Obligations	Total Revenues	Assessment	SRP	Faculty Overbase	Centralized at Colleges	Pers/Strs Contingency	Bud Alloc w/o Balances	Balances	Requested Use of College Reserve	Budget for Open Orders	BUD ALLOC W/ Balances	Assessment Adjustment	Budget Allocation
City	108,655,252	(23,876,589)	(577,694)	54,752	0	0	84,255,721	687,407	0	0	84,943,128	0	84,943,128
East	199,142,724	(43,001,042)	(486,694)	121,912	0	0	155,776,900	13,262,288	0	2,674,827	171,714,015	0	171,714,015
Harbor	59,784,751	(14,170,164)	(407,398)	8,703	0	0	45,215,892	408,985	0	0	45,624,877	0	45,624,877
Mission	71,715,251	(16,570,409)	(278,260)	128,966	128,922	0	55,124,470	4,143,280	0	292,933	59,560,683	0	59,560,683
Pierce	127,203,966	(26,407,287)	(318,725)	4,610	0	0	100,482,564	2,201,796	0	474,549	103,158,909	0	103,158,909
Southwest	48,362,243	(11,871,579)	(331,071)	0	0	0	36,159,593	5,854,126	0	474,420	42,488,139	0	42,488,139
Trade-Tech	106,199,559	(23,262,350)	(442,507)	1,079,550	0	0	83,574,252	9,266,575	0	1,332,058	94,172,885	0	94,172,885
Valley	115,596,464	(25,553,520)	(329,588)	68,522	180,772	0	89,962,650	8,784,236	0	261,376	99,008,262	0	99,008,262
West	68,804,070	(15,633,671)	(335,620)	50,522	0	0	52,885,301	2,020,360	0	146,828	55,052,489	0	55,052,489
College Total	905,464,280	(200,346,611)	(3,507,557)	1,517,538	309,694	0	703,437,344	46,629,053	0	5,656,991	755,723,387	0	755,723,387
Educational Services Ctr	0	39,385,905	(371,132)	0	0	0	39,014,773	534,686	0	0	39,549,459	0	39,549,459
Information Technology	0	20,722,181	(55,301)	0	0	0	20,666,880	283,919	0	0	20,950,799	0	20,950,799
Districtwide Services	0	155,810,515	0	0	(309,694)	0	155,500,821	0	0	0	155,500,821	0	155,500,821
Contingency Reserve	0	1,024,691	(110,221)	(1,517,538)	0	0	(603,068)	33,521,521	0	0	32,918,453	0	32,918,453
General Reserve	0	2,403,319	0	0	0	0	2,403,319	58,730,951	0	0	61,134,270	0	61,134,270
Restricted Fund Deficit	0	0	0	0	0	0	0	238,127	0	0	238,127	0	238,127
Other District-Wide	0	0	0	0	0	0	0	1,773,673	0	0	1,773,673	0	1,773,673
Van De Kamp Innovation	1,146,960	0	0	0	0	0	1,146,960	2,776,258	0	64,907	3,988,125	0	3,988,125
SRP- Early Retirement	0	0	4,044,211	0	0	0	4,044,211	0	0	0	4,044,211	0	4,044,211
Funds for Def Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
Pt Fac Health Ben	8,336,223	0	0	0	0	0	8,336,223	0	0	0	8,336,223	0	8,336,223
Net TCR B-One Time Stability	6,579,775	0	0	0	0	0	6,579,775	0	0	0	6,579,775	0	6,579,775
Undistributed (Projected Bal)	19,000,000	(19,000,000)	0	0	0	0	0	0	0	0	0	0	0
Total	940,527,238	(0)	0	0	0	0	940,527,238	144,488,188	0	5,721,898	1,090,737,323	0	1,090,737,323

Total Unrestricted General Fund Revenues

Location		Base Allocation (Less EPA Funds)	EPA Funds	Supplemental	Student Success	Hold Harmless	Total SCFF Apportionment Generated	Funds for Ft Faculty Hiring	Apprenticeship	Non- Resident	Dedicated	Lottery	Interest/ Other State	On-Going State Mandate Block Grant	Total Revenue
City		54,815,831	14,513,975	17,609,169	9,797,484	0	96,736,459	1,722,089	0	3,000,000	649,440	2,084,662	1,690,639	383,286	106,266,575
East		109,441,572	28,977,620	38,873,628	18,057,395	0	195,350,215	1,603,410	0	2,514,000	738,024	4,225,439	3,168,664	799,256	208,399,008
Harbor		32,666,010	8,649,211	7,630,768	4,699,941	0	53,645,930	901,752	0	465,000	1,277,863	1,152,500	874,773	219,010	58,536,828
Mission		38,736,515	10,256,541	10,089,827	5,749,462	0	64,832,345	1,840,756	0	501,000	743,894	1,377,500	1,377,482	262,531	70,935,508
Pierce		62,241,224	16,480,050	24,433,059	13,969,682	0	117,124,015	1,310,188	0	2,457,000	1,052,197	2,462,690	1,735,842	463,323	126,605,255
Southwest		21,216,850	5,617,735	6,813,643	2,611,347	3,638,987	39,898,562	920,378	0	225,000	612,946	648,592	748,768	122,720	43,176,966
Trade-Tech		55,244,629	14,627,512	18,623,531	10,295,552	0	98,791,224	1,369,524	33,690	900,000	992,324	2,127,890	1,578,819	404,742	106,198,213
Valley		61,743,666	16,348,308	20,101,528	10,110,553	499,825	108,803,880	2,074,642	0	1,130,000	552,763	2,335,233	2,092,459	443,776	117,432,753
West		34,326,040	9,088,748	9,411,024	6,297,965	2,653,421	61,777,198	1,625,495	0	878,000	930,820	1,241,194	1,225,664	234,803	67,913,174
PT Fac Health Ben		0	0	0	0	0	0	0	0	0	0	0	8,336,223	0	8,336,223
TCR B-One Time Stability		0	0	0	0	13,372,008	13,372,008	0	0	0	0	0	0	0	13,372,008
Undistributed/Other DW		0	0	0	0	(6,792,233)	(6,792,233)	0	0	0	0	0	19,000,000	0	12,207,767
Esc/Info Tech/VDK		0	0	0	0	0	0	0	0	0	1,146,960	0	0	0	1,146,960
Total		470,432,337	124,559,700	153,586,177	81,589,381	13,372,008	843,539,603	13,368,234	33,690	12,070,000	8,697,231	17,655,700	41,829,333	3,333,447	940,527,238

2025-2026 Education Protection Act (EPA)*

College	Total Calculated Base	% of Total	Total EPA Funds
City	69,329,806	11.7%	\$14,513,975
East	138,419,192	23.3%	\$28,977,620
Harbor	41,315,221	6.9%	\$8,649,211
Mission	48,993,056	8.2%	\$10,256,541
Pierce	78,721,274	13.2%	\$16,480,050
Southwest	26,834,585	4.5%	\$5,617,735
Trade-Tech	69,872,141	11.7%	\$14,627,512
Valley	78,091,974	13.1%	\$16,348,308
West	43,414,788	7.3%	\$9,088,748
Total	594,992,037	100.0%	\$124,559,700

* Funds to be restricted in the Education Protection Act (EPA) and cannot be used for salaries and benefits of administrators or any administrative costs.

Minimum Base Funding

Revised M&O Cost based on FY 2023-24

Obligation	City	East	Harbor	Mission	Pierce	S-west	Trade	Valley	West	Total
Annual Salary ^[1]										
President	\$328,751	\$328,751	\$328,751	\$328,751	\$328,751	\$328,751	\$328,751	\$328,751	\$328,751	\$2,958,763
Academic Affairs VP	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$2,259,174
Student Services VP	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$2,259,174
Administrative Services VP	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$251,019	\$2,259,174
Director of College Facilities	\$202,627	\$202,627	\$202,627	\$202,627	\$202,627	\$202,627	\$202,627	\$202,627	\$202,627	\$1,823,643
Institutional Research Dean	\$199,848	\$199,848	\$199,848	\$199,848	\$199,848	\$199,848	\$199,848	\$199,848	\$199,848	\$1,798,632
Total Funding for Presidents and VPs	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$1,484,284	\$13,358,560
Estimated Benefits for Presidents/VPs/DCF/Dean	\$664,853	\$664,853	\$664,853	\$664,853	\$664,853	\$664,853	\$664,853	\$664,853	\$664,853	\$5,983,677
Deans										
Current Number of Deans funded from 10100 ^[4]	8.0	9.5	6.7	0.5	8.5	5.0	8.9	6.3	4.5	57.8
FTE Faculty (Credit Instruction) ^[5]	282	530	151	184	367	105	292	332	192	2,435
FTES (Students) ^[6]	10,032	21,685	5,517	6,772	12,506	3,398	10,830	11,597	5,954	88,292
Number of Faculty per Dean	35	56	23	410	43	21	33	53	43	42
Number of FTES per Dean	1,254	2,283	830	15,049	1,471	680	1,217	1,841	1,338	1,529
Proposed Number of Deans (per Total # of FTES)	7	14	4	4	8	2	7	8	4	58
Proposed Number of Deans (per Total # of FTEF)	7	13	4	4	9	2	7	8	5	58
Proposed Number of Deans ^[7]	8	12	4	4	8	4	8	8	4	60
Dean Salary ^[1]	199,848	199,848	199,848	199,848	199,848	199,848	199,848	199,848	199,848	199,848
Total Funding for Deans Position	\$1,598,784	\$2,398,176	\$799,392	\$799,392	\$1,598,784	\$799,392	\$1,598,784	\$1,598,784	\$799,392	11,990,880
Estimated Benefits for Deans ^[3]	\$607,858	\$911,787	\$303,929	\$303,929	\$607,858	\$303,929	\$607,858	\$607,858	\$303,929	\$4,558,933
M&O Costs by Square Footage										
Gross Square Footage ^[8]	1,043,284	1,259,076	558,155	654,574	1,068,259	609,565	870,301	871,466	567,033	7,501,713
Average Cost per sq.ft. ^[2]	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09	\$13.09
Total Funding for M&O Costs	\$13,661,007	\$16,486,638	\$7,308,613	\$8,571,146	\$13,988,035	\$7,981,788	\$11,395,926	\$11,411,181	\$7,424,864	\$98,229,199
Total Proposed Minimum Base Funding	\$18,016,786	\$21,945,738	\$10,561,071	\$11,823,605	\$18,343,814	\$11,234,246	\$15,751,706	\$15,766,960	\$10,677,322	\$134,121,248

^[1] Source*: Salary schedule (top step) - for Presidents (\$26,896) plus auto allowance (\$500) totals to \$27,396 per month; for Academic Affairs and Student Services VPs (\$20,918); Administrative Services VP (\$20,918); Director of College Facilities (\$16,886); Dean (\$16,540).

^[2] Average Cost per square foot is based on the average cost for all colleges, and not by individual college.

^[3] Benefits are estimated based on FY 2024-25 rates - 60.18% for classified (Administrative Services VP and Director of College Facilities); and 38.02% for certificated (Presidents, other VPs and Deans).

^[4] Current Number of Deans is based on the result of a college survey conducted in July 2024.

^[5] FTE Faculty (Credit Instruction) is based on the Report WSCH Trends and Staffing Patterns by College in the Fall 2023 (P) Data book as reported by the Office of Attendance Accounting.

^[6] FTES (Students) is based on the 2024-25 P1 FTES report, including Credit, Non-Credit and Enhanced Non-Credit FTES, as reported by the Office of Attendance Accounting.

^[7] Proposed Number of Deans is 4 for small colleges (FTES < 10,000 - H,M,S,W); 8 for medium (FTES < 20,000 - C,P,T,V); and 12 for large (FTES > 20,000 - E).

^[8] Source: Data for M&O Costs and Gross Square Footage for FY 2023-24 is based on data from the Fusion Space Inventory Report.

Student Centered Funding Formula Calculated Revenue

Location	Base	Supplemental	Student Success	Total Calculated SCFF Revenue
City	69,329,806	17,609,169	9,797,484	96,736,459
East	138,419,192	38,873,628	18,057,395	195,350,215
Harbor	41,315,221	7,630,768	4,699,941	53,645,930
Mission	48,993,056	10,089,827	5,749,462	64,832,345
Pierce	78,721,274	24,433,059	13,969,682	117,124,015
Southwest	26,834,585	6,813,643	2,611,347	36,259,575
Trade-Tech	69,872,141	18,623,531	10,295,552	98,791,224
Valley	78,091,974	20,101,528	10,110,553	108,304,055
West	43,414,788	9,411,024	6,297,965	59,123,777
Total	594,992,037	153,586,177	81,589,381	830,167,595

Base Allocation Revenue (FTES + Basic Allocation)

Location	Basic Allocation	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit	Total Calculated Base	% of Base Allocation
City	7,767,837	44,297,241	7,165,447	-	9,740,093	359,188	69,329,806	11.7%
East*	11,096,911	101,676,416	9,928,317	35,339	14,557,536	1,124,673	138,419,192	23.3%
Harbor	6,658,144	26,776,238	6,786,138	-	1,034,888	59,813	41,315,221	6.9%
Mission	6,658,144	30,628,839	4,741,269	481,813	6,169,253	313,738	48,993,056	8.2%
Pierce	7,767,837	59,309,130	7,633,129	-	1,425,218	2,585,960	78,721,274	13.2%
Southwest	6,658,144	14,114,957	3,168,984	-	2,892,478	22	26,834,585	4.5%
Trade-Tech	7,767,837	53,801,221	5,057,498	13,672	2,820,240	411,673	69,872,141	11.7%
Valley	7,767,837	51,968,076	6,974,744	2,337	11,188,952	190,028	78,091,974	13.1%
West	6,658,144	30,725,835	3,864,069	9,874	1,870,510	286,356	43,414,788	7.3%
Total	68,800,835	413,297,953	55,319,595	543,035	51,699,168	5,331,451	594,992,037	100%

* Includes South Gate Center

Paid FTES Workload Measures

Location	3-Year Average Credit	Special Admit Credit	Incarcerated	CDCP	Noncredit
City	8,179	943	0	1,282	79
East	18,773	1,307	5	1,917	246
Harbor	4,944	893	0	136	13
Mission	5,655	624	63	812	69
Pierce	10,950	1,005	0	188	566
Southwest	2,606	417	0	381	0
Trade-Tech	9,933	666	2	371	90
Valley	9,595	918	0	1,473	42
West	5,673	509	1	246	63
Total	76,308	7,283	71	6,807	1,167
FTES Funding Rates	\$5,416.20	\$7,595.29	\$7,595.29	\$7,595.29	\$4,567.26

Multi District Basic Allocation Rates

Size	FTES	Allocation
Small	<10,000	\$6,658,144
Medium	10,000 - 19,999	\$7,767,837
Large	>=20,000	\$8,877,529

State Approved Center Allocation Rates

>=1,000 \$2,219,382

Base Funds Remaining

Adjustment to FTES Base

Description		Amount
Minimum Base		134,121,248
EPA		124,559,700
Base Distributed to Colleges ¹		258,680,948

¹ Distributed using different methodology

Calculation of Base Funds Remaining

Description		Amount
Total Base Allocation		594,992,037
Less: Base Revenue to Colleges ¹		(258,680,948)
FTES Base Funds Remaining		336,311,089

¹ Distributed using different methodology

Distribution of Base Funds Remaining

Location	% of Base Allocation	Funds Remaining
City	11.7%	39,187,722
East	23.3%	78,239,550
Harbor	6.9%	23,352,862
Mission	8.2%	27,692,653
Pierce	13.2%	44,496,121
Southwest	4.5%	15,167,881
Trade-Tech	11.7%	39,494,269
Valley	13.1%	44,140,417
West	7.3%	24,539,614
Total	100.0%	336,311,089

2024-2025 FTES Workload Measures*

Location	Credit w/o Special Admit	Special Admit	Incarcerated	Total Credit	CDCP	Noncredit	Total FTES
City	8,208.05	943.41	-	9,151	1,282	79	10,512
East	18,446.74	1,307.17	4.65	19,759	1,917	246	21,921
Harbor	4,964.04	893.47	-	5,858	136	13	6,007
Mission	5,631.90	624.24	63.44	6,320	812	69	7,201
Pierce	10,948.90	1,004.98	-	11,954	188	566	12,708
Southwest	2,567.83	417.23	-	2,985	381	0	3,366
Trade-Tech	9,971.86	665.87	1.80	10,640	371	90	11,101
Valley	9,738.23	918.30	0.31	10,657	1,473	42	12,172
West	5,620.99	508.75	1.30	6,131	246	63	6,440
Total	76,099	7,283	71	83,453	6,807	1,167	91,428

* projected

Calculation of 3-Year Average

Location	Total Credit 2023-24	Total Credit 2024-25	Total Credit 2025-26 ^[1]	Special Admit & Incarcerated Credit 2023-24	Special Admit & Incarcerated Credit 2024-25	Special Admit & Incarcerated Credit 2025-26 ^[1]	Credit w/o Special Admit or Incarcerated 2023-24	Credit w/o Special Admit or Incarcerated 2024-25	Credit w/o Special Admit or Incarcerated 2025-26 ^[1]	3-year average
City	8,937	9,151	9,151	817	943	943	8,120	8,208	8,208	8,179
East	20,703	19,759	19,759	1,278	1,312	1,312	19,424	18,447	18,447	18,773
Harbor	5,538	5,858	5,858	635	893	893	4,903	4,964	4,964	4,944
Mission	6,346	6,320	6,320	644	688	688	5,701	5,632	5,632	5,655
Pierce	11,872	11,954	11,954	918	1,005	1,005	10,953	10,949	10,949	10,950
Southwest	3,022	2,985	2,985	340	417	417	2,683	2,568	2,568	2,606
Trade-Tech	10,317	10,640	10,640	460	668	668	9,856	9,972	9,972	9,933
Valley	10,261	10,657	10,657	953	919	919	9,308	9,738	9,738	9,595
West	6,324	6,131	6,131	547	510	510	5,777	5,621	5,621	5,673
Total	83,319	83,453	83,453	6,593	7,355	7,355	76,726	76,099	76,099	76,308

^[1] Projected using 2024-25 Annual data

Supplemental Allocation Revenue

Location	AB 540 Totals	Pell Grant Totals	CA Promise Grant Students Totals	Subtotal	% of Total	Unallocated Adj	Total Supplemental
<i>Rates</i>	<i>\$1,280.76</i>	<i>\$1,280.76</i>	<i>\$1,280.76</i>				
City	891,409	6,346,166	10,371,594	17,609,169	11%	-	17,609,169
East	1,175,738	14,195,944	23,501,946	38,873,628	25%	-	38,873,628
Harbor	256,152	2,792,057	4,582,559	7,630,768	5%	-	7,630,768
Mission	498,216	3,406,822	6,184,790	10,089,827	7%	-	10,089,827
Pierce	951,605	8,347,994	15,133,460	24,433,059	16%	-	24,433,059
Southwest	143,445	2,552,555	4,117,643	6,813,643	4%	-	6,813,643
Trade-Tech	933,674	6,740,640	10,949,217	18,623,531	12%	-	18,623,531
Valley	1,070,715	7,026,249	12,004,563	20,101,528	13%	-	20,101,528
West	306,102	3,236,481	5,868,442	9,411,024	6%	-	9,411,024
Total District	6,227,055	54,644,906	92,714,216	153,586,178	100%	-	153,586,178
Total State	6,227,055	54,644,906	92,714,216	153,586,178			

Supplemental Workload Measures ^[1]

Location	AB 540 Totals	Pell Grant Totals	Promise Grant Students Totals
City	696	4,955	8,098
East	918	11,084	18,350
Harbor	200	2,180	3,578
Mission	389	2,660	4,829
Pierce	743	6,518	11,816
Southwest	112	1,993	3,215
Trade-Tech	729	5,263	8,549
Valley	836	5,486	9,373
West	239	2,527	4,582
Unallocated	-	13	30
Total District	4,862	42,679	72,420
Total State	4,862	42,679	72,420

^[1] 2023-24 Headcount Per 2024-25 July Recalc, Exhibit C

Student Success Allocation – Total Revenue

Location	All Students	Pell	CA Promise Grant	Total Success
City	6,925,050	1,529,278	1,343,156	9,797,484
East	13,036,607	2,684,758	2,336,030	18,057,395
Harbor	3,385,621	702,871	611,449	4,699,941
Mission	4,030,698	897,173	821,591	5,749,462
Pierce	10,216,778	1,961,933	1,790,971	13,969,682
Southwest	1,804,453	436,705	370,189	2,611,347
Trade-Tech	7,254,186	1,606,144	1,435,222	10,295,552
Valley	7,115,491	1,581,233	1,413,829	10,110,553
West	4,511,388	921,556	865,021	6,297,965
Total	58,280,272	12,321,651	10,987,458	81,589,381

Student Success Allocation – All Student Revenue

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer-level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
Rates	\$3,020.86	\$2,265.64	\$2,265.64	\$1,510.43	\$1,510.43	\$1,132.82	\$755.21	\$755.21				
City	1,325,151	1,193,992	-	914,314	468,233	575,473	1,517,217	930,670	6,925,050	12%	-	6,925,050
East	3,381,349	1,628,995	-	1,093,551	870,008	990,462	3,273,080	1,799,162	13,036,607	22%	-	13,036,607
Harbor	957,613	956,855	-	31,216	320,211	348,153	379,619	391,954	3,385,621	6%	-	3,385,621
Mission	1,062,336	749,927	-	244,690	323,232	329,651	840,297	480,565	4,030,698	7%	-	4,030,698
Pierce	2,754,017	1,670,532	-	710,909	1,392,113	1,292,925	1,451,514	944,768	10,216,778	18%	-	10,216,778
Southwest	298,058	516,566	-	23,663	194,845	145,756	271,120	354,445	1,804,453	3%	-	1,804,453
Trade-Tech	459,171	1,122,247	-	1,043,707	209,446	204,285	3,096,109	1,119,221	7,254,186	12%	-	7,254,186
Valley	1,922,274	1,047,481	-	261,304	832,247	794,862	1,347,295	910,028	7,115,491	12%	-	7,115,491
West	865,980	743,130	133,673	326,253	194,845	357,971	1,175,107	714,429	4,511,388	8%	-	4,511,388
Total District	13,025,949	9,629,725	133,673	4,649,607	4,805,180	5,039,538	13,351,358	7,645,242	58,280,272	100%	-	58,280,272
Total State - Proj	13,025,949	9,629,725	133,673	4,649,607	4,805,180	5,039,538	13,351,358	7,645,242	58,280,272			

Student Success Data – 3-Year Average - All Student Data

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage
City	439	527	-	605	310	508	2,009	1,232
East	1,119	719	-	724	576	874	4,334	2,382
Harbor	317	422	-	21	212	307	503	519
Mission	352	331	-	162	214	291	1,113	636
Pierce	912	737	-	471	922	1,141	1,922	1,251
Southwest	99	228	-	16	129	129	359	469
Trade-Tech	152	495	-	691	139	180	4,100	1,482
Valley	636	462	-	173	551	702	1,784	1,205
West	287	328	59	216	129	316	1,556	946
Unallocated	3	4	-	4	1	14	5	26
Total	4,315	4,254	59	3,082	3,182	4,463	17,684	10,149

**Associate Degree for Transfer (ADT)
All Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	458	429	429	439
East	1,106	1,126	1,126	1,119
Harbor	333	309	309	317
Mission	323	366	366	352
Pierce	843	946	946	912
Southwest	92	102	102	99
Trade-Tech	160	148	148	152
Valley	633	638	638	636
West	314	273	273	287
Unallocated	1	4	4	3
Total	4,263	4,341	4,341	4,315

**Associate Degrees (AA/AS)
All Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	497	542	542	527
East	735	711	711	719
Harbor	431	418	418	422
Mission	287	353	353	331
Pierce	704	754	754	737
Southwest	222	231	231	228
Trade-Tech	476	505	505	495
Valley	531	428	428	462
West	284	350	350	328
Unallocated	2	5	5	4
Total	4,169	4,297	4,297	4,254

^[1] 2023-24 annual data

**Baccalaureate Degrees
All Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	-	-	-	-
East	-	-	-	-
Harbor	-	-	-	-
Mission	-	-	-	-
Pierce	-	-	-	-
Southwest	-	-	-	-
Trade-Tech	-	-	-	-
Valley	-	-	-	-
West	45	66	66	59
Unallocated	-	-	-	-
Total	45	66	66	59

**Credit Certificates
All Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	598	609	609	605
East	742	715	715	724
Harbor	16	23	23	21
Mission	156	165	165	162
Pierce	126	643	643	471
Southwest	13	17	17	16
Trade-Tech	609	732	732	691
Valley	171	174	174	173
West	202	223	223	216
Unallocated	2	5	5	4
Total	2,635	3,306	3,306	3,082

^[1] 2023-24 annual data

**Transfer Level Math & English
All Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	276	327	327	310
East	592	568	568	576
Harbor	242	197	197	212
Mission	220	211	211	214
Pierce	835	965	965	922
Southwest	135	126	126	129
Trade-Tech	80	168	168	139
Valley	531	561	561	551
West	99	144	144	129
Unallocated	2	-	-	1
Total	3,012	3,267	3,267	3,182

**Transfer to a 4-Year University
All Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	488	518	518	508
East	973	825	825	874
Harbor	298	312	312	307
Mission	327	273	273	291
Pierce	1,254	1,085	1,085	1,141
Southwest	144	121	121	129
Trade-Tech	177	182	182	180
Valley	693	706	706	702
West	358	295	295	316
Unallocated	26	8	8	14
Total	4,738	4,325	4,325	4,463

^[1] 2023-24 annual data

**Nine or More CTE Units
All Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	1,877	2,075	2,075	2,009
East	3,832	4,585	4,585	4,334
Harbor	530	489	489	503
Mission	1,038	1,150	1,150	1,113
Pierce	1,850	1,958	1,958	1,922
Southwest	339	369	369	359
Trade-Tech	3,673	4,313	4,313	4,100
Valley	1,662	1,845	1,845	1,784
West	1,524	1,572	1,572	1,556
Unallocated	6	4	4	5
Total	16,331	18,360	18,360	17,684

**Regional Living Wage
All Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	1,615	1,041	1,041	1,232
East	2,963	2,092	2,092	2,382
Harbor	679	439	439	519
Mission	851	529	529	636
Pierce	1,637	1,058	1,058	1,251
Southwest	596	406	406	469
Trade-Tech	1,808	1,319	1,319	1,482
Valley	1,527	1,044	1,044	1,205
West	1,224	807	807	946
Unallocated	43	17	17	26
Total	12,943	8,752	8,752	10,149

^[1] 2023-24 annual data

Student Success Allocation – Pell Student Revenue

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
<i>Rates</i>												
City	348,981	302,027	-	199,828	98,104	116,010	353,937	110,391	1,529,278	12%	-	1,529,278
East	926,932	432,325	-	72,959	199,828	237,593	565,956	249,165	2,684,758	22%	-	2,684,758
Harbor	220,208	188,017	-	6,858	63,244	73,578	87,627	63,339	702,871	6%	-	702,871
Mission	268,212	173,730	-	58,672	64,958	71,578	185,445	74,578	897,173	7%	-	897,173
Pierce	565,379	370,605	-	148,585	233,354	233,592	288,407	122,011	1,961,933	16%	-	1,961,933
Southwest	87,245	135,155	-	5,715	44,766	33,717	68,482	61,625	436,705	4%	-	436,705
Trade-Tech	142,869	284,311	-	240,022	49,528	53,719	686,062	149,633	1,606,144	13%	-	1,606,144
Valley	494,135	247,165	-	44,194	169,539	176,159	319,553	130,488	1,581,233	13%	-	1,581,233
West	225,161	182,588	26,288	68,387	39,051	73,292	222,972	83,817	921,556	7%	-	921,556
Total District	3,279,122	2,315,923	26,288	845,220	962,372	1,069,238	2,778,441	1,045,047	12,321,651	100%	-	12,321,651
Total State - Proj	3,279,122	2,315,923	26,288	845,220	962,372	1,069,238	2,778,441	1,045,047	12,321,651			

Student Success Data – 3-Year Average - Pell Student Data

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage
City	305	352	-	350	172	271	1,239	386
East	811	504	-	128	350	554	1,981	872
Harbor	193	219	-	12	111	172	307	222
Mission	235	203	-	103	114	167	649	261
Pierce	495	432	-	260	408	545	1,009	427
Southwest	76	158	-	10	78	79	240	216
Trade-Tech	125	332	-	420	87	125	2,401	524
Valley	432	288	-	77	297	411	1,118	457
West	197	213	31	120	68	171	780	293
Unallocated	-	2	-	2	-	7	2	14
Total	2,869	2,704	31	1,481	1,684	2,502	9,725	3,672

**Associate Degree for Transfer (ADT)
Pell Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	308	304	304	305
East	779	827	827	811
Harbor	198	190	190	193
Mission	202	251	251	235
Pierce	482	501	501	495
Southwest	59	85	85	76
Trade-Tech	125	125	125	125
Valley	433	432	432	432
West	197	197	197	197
Unallocated	1	-	-	-
Total	2,784	2,912	2,912	2,869

**Associate Degrees (AA/AS)
Pell Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	321	368	368	352
East	521	496	496	504
Harbor	210	224	224	219
Mission	188	210	210	203
Pierce	407	445	445	432
Southwest	157	158	158	158
Trade-Tech	317	339	339	332
Valley	335	265	265	288
West	187	226	226	213
Unallocated	2	2	2	2
Total	2,645	2,733	2,733	2,704

^[1] 2023-24 annual data

**Baccalaureate Degrees
Pell Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	-	-	-	-
East	-	-	-	-
Harbor	-	-	-	-
Mission	-	-	-	-
Pierce	-	-	-	-
Southwest	-	-	-	-
Trade-Tech	-	-	-	-
Valley	-	-	-	-
West	28	32	32	31
Unallocated	-	-	-	-
Total	28	32	32	31

**Credit Certificates
Pell Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	343	353	353	350
East	121	131	131	128
Harbor	8	14	14	12
Mission	104	102	102	103
Pierce	60	360	360	260
Southwest	8	11	11	10
Trade-Tech	360	450	450	420
Valley	74	79	79	77
West	109	125	125	120
Unallocated	2	2	2	2
Total	1,189	1,627	1,627	1,481

^[1] 2023-24 annual data

**Transfer Level Math & English
Pell Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	149	183	183	172
East	349	350	350	350
Harbor	126	103	103	111
Mission	113	114	114	114
Pierce	349	438	438	408
Southwest	79	78	78	78
Trade-Tech	50	105	105	87
Valley	284	303	303	297
West	45	80	80	68
Unallocated	-	-	-	-
Total	1,544	1,754	1,754	1,684

**Transfer to a 4-Year University
Pell Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	270	271	271	271
East	627	518	518	554
Harbor	167	174	174	172
Mission	193	154	154	167
Pierce	585	525	525	545
Southwest	94	71	71	79
Trade-Tech	106	135	135	125
Valley	393	420	420	411
West	191	161	161	171
Unallocated	18	2	2	7
Total	2,644	2,431	2,431	2,502

^[1] 2023-24 annual data

**Nine Or More CTE Units
Pell Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	1,130	1,293	1,293	1,239
East	1,884	2,029	2,029	1,981
Harbor	310	305	305	307
Mission	601	673	673	649
Pierce	952	1,038	1,038	1,009
Southwest	215	252	252	240
Trade-Tech	2,079	2,562	2,562	2,401
Valley	1,027	1,164	1,164	1,118
West	741	800	800	780
Unallocated	3	1	1	2
Total	8,942	10,117	10,117	9,725

**Regional Living Wage
Pell Student Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	499	330	330	386
East	1,168	724	724	872
Harbor	313	176	176	222
Mission	355	214	214	261
Pierce	593	344	344	427
Southwest	247	200	200	216
Trade-Tech	677	447	447	524
Valley	616	377	377	457
West	406	237	237	293
Unallocated	27	8	8	14
Total	4,901	3,057	3,057	3,672

^[1] 2023-24 annual data

Student Success Allocation – CA Promise Grant Revenue

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage	Subtotal	% of Total	Revenue Adjustment	Total
<i>Rates</i>												
City	290,311	260,023	-	173,854	83,689	104,009	300,911	130,359	1,343,156	12%	-	1,343,156
East	763,494	368,033	-	67,687	165,218	204,876	490,131	276,591	2,336,030	21%	-	2,336,030
Harbor	184,651	160,395	-	6,096	57,655	63,530	76,006	63,116	611,449	6%	-	611,449
Mission	235,957	156,967	-	52,067	61,592	63,434	168,457	83,117	821,591	7%	-	821,591
Pierce	505,694	322,696	-	132,200	215,254	209,447	262,876	142,804	1,790,971	16%	-	1,790,971
Southwest	70,609	106,867	-	5,715	37,971	28,764	59,306	60,957	370,189	3%	-	370,189
Trade-Tech	108,454	243,450	-	210,936	44,067	44,575	622,966	160,774	1,435,222	13%	-	1,435,222
Valley	409,686	222,496	-	41,654	158,615	151,252	280,909	149,217	1,413,829	13%	-	1,413,829
West	191,508	163,062	27,812	67,814	34,161	66,673	214,047	99,944	865,021	8%	-	865,021
Total District	2,760,364	2,003,989	27,812	758,023	858,222	936,560	2,475,609	1,166,879	10,987,458	100%	-	10,987,458
Total State - Proj	2,760,364	2,003,989	27,812	758,023	858,222	936,560	2,475,609	1,166,879	10,987,458			

Student Success Data – 3-Year Average – Promise Grant Recipient Data

Location	Associate Degree for Transfer	Associate Degree	Baccalaureate Degree	Credit Certificates	Transfer level Math and English	Transfers to 4-yr	9 or more CTE Units	Regional Living Wage
City	381	455	-	456	220	364	1,580	684
East	1,002	644	-	178	434	717	2,573	1,452
Harbor	242	281	-	16	151	222	399	331
Mission	310	275	-	137	162	222	884	436
Pierce	664	565	-	347	565	733	1,380	750
Southwest	93	187	-	15	100	101	311	320
Trade-Tech	142	426	-	554	116	156	3,270	844
Valley	538	389	-	109	416	529	1,475	783
West	251	285	49	178	90	233	1,124	525
Unallocated	3	4	-	3	-	10	2	19
Total	3,626	3,511	49	1,992	2,253	3,288	12,998	6,144

**Associate Degree for Transfer (ADT)
Promise Grant Recipient Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	391	376	376	381
East	984	1,011	1,011	1,002
Harbor	259	234	234	242
Mission	277	326	326	310
Pierce	627	682	682	664
Southwest	84	97	97	93
Trade-Tech	153	137	137	142
Valley	537	538	538	538
West	272	241	241	251
Unallocated	1	4	4	3
Total	3,585	3,646	3,646	3,626

**Associate Degrees (AA/AS)
Promise Grant Recipient Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	427	469	469	455
East	668	632	632	644
Harbor	272	285	285	281
Mission	246	289	289	275
Pierce	542	576	576	565
Southwest	185	188	188	187
Trade-Tech	402	438	438	426
Valley	450	359	359	389
West	244	306	306	285
Unallocated	2	5	5	4
Total	3,438	3,547	3,547	3,511

^[1] 2023-24 annual data

**Baccalaureate Degrees
Promise Grant Recipient Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	-	-	-	-
East	-	-	-	-
Harbor	-	-	-	-
Mission	-	-	-	-
Pierce	-	-	-	-
Southwest	-	-	-	-
Trade-Tech	-	-	-	-
Valley	-	-	-	-
West	38	54	54	49
Unallocated	-	-	-	-
Total	38	54	54	49

**Credit Certificates
Promise Grant Recipient Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	465	452	452	456
East	165	184	184	178
Harbor	10	19	19	16
Mission	132	139	139	137
Pierce	89	476	476	347
Southwest	13	16	16	15
Trade-Tech	489	586	586	554
Valley	108	110	110	109
West	166	184	184	178
Unallocated	2	3	3	3
Total	1,639	2,169	2,169	1,992

^[1] 2023-24 annual data

**Transfer Level Math & English
Promise Grant Recipient Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	189	235	235	220
East	445	428	428	434
Harbor	172	141	141	151
Mission	163	161	161	162
Pierce	493	601	601	565
Southwest	101	99	99	100
Trade-Tech	61	143	143	116
Valley	387	431	431	416
West	61	104	104	90
Unallocated	-	-	-	-
Total	2,072	2,343	2,343	2,253

**Transfer to a 4-Year University
Promise Grant Recipient Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	360	366	366	364
East	795	678	678	717
Harbor	213	227	227	222
Mission	264	201	201	222
Pierce	795	702	702	733
Southwest	118	92	92	101
Trade-Tech	144	162	162	156
Valley	526	531	531	529
West	260	220	220	233
Unallocated	22	4	4	10
Total	3,497	3,183	3,183	3,288

^[1] 2023-24 annual data

**Nine or More CTE Units
Promise Grant Recipient Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	1,471	1,634	1,634	1,580
East	2,523	2,598	2,598	2,573
Harbor	405	396	396	399
Mission	813	920	920	884
Pierce	1,334	1,403	1,403	1,380
Southwest	282	326	326	311
Trade-Tech	2,881	3,465	3,465	3,270
Valley	1,346	1,539	1,539	1,475
West	1,073	1,149	1,149	1,124
Unallocated	3	2	2	2
Total	12,131	13,432	13,432	12,998

**Regional Living Wage
Promise Grant Recipient Data**

Location	2022-23	2023-24	2024-25 ^[1]	3-Yr Avg
City	905	574	574	684
East	1,872	1,242	1,242	1,452
Harbor	456	269	269	331
Mission	569	370	370	436
Pierce	1,015	617	617	750
Southwest	376	292	292	320
Trade-Tech	1,100	716	716	844
Valley	1,018	666	666	783
West	704	435	435	525
Unallocated	36	10	10	19
Total	8,051	5,191	5,191	6,144

^[1] 2023-24 annual data

College Hold Harmless Calculation (Floor Subsidy)

	2025-26 Min Base	2025-25 Base Funds Remaining	2025-26 EPA	2025-26 Total Allocated Base	2025-26 Supplemental	2025-26 Student Success	2025-26 Total TCR	2025-26 Hold Harmless Amount	2024-25 Hold Harmless Floor
City	18,016,786	39,187,722	14,513,975	71,718,483	17,609,169	9,797,484	99,125,136	-	96,817,296
East ^[1]	21,945,738	78,239,550	28,977,620	129,162,908	38,873,628	18,057,395	186,093,931	-	185,837,079
Harbor	10,561,071	23,352,862	8,649,211	42,563,144	7,630,768	4,699,941	54,893,853	-	53,262,010
Mission	11,823,605	27,692,653	10,256,541	49,772,799	10,089,827	5,749,462	65,612,088	-	63,667,878
Pierce	18,343,814	44,496,121	16,480,050	79,319,985	24,433,059	13,969,682	117,722,726	-	117,108,788
Southwest	11,234,246	15,167,881	5,617,735	32,019,862	6,813,643	2,611,347	41,444,852	3,638,987	45,083,839
Trade-Tech	15,751,706	39,494,269	14,627,512	69,873,487	18,623,531	10,295,552	98,792,570	-	97,965,471
Valley	15,766,960	44,140,417	16,348,308	76,255,685	20,101,528	10,110,553	106,467,766	499,825	106,967,591
West	10,677,322	24,539,614	9,088,748	44,305,684	9,411,024	6,297,965	60,014,673	2,653,421	62,668,094
Floor / Growth Subsidy ^[1]	-			-			-	(6,792,233)	-
TCR B-One Time Stability ^[2]	-			-			-	13,372,008	(4,994,034)
Total	134,121,248	336,311,089	124,559,700	594,992,037	153,586,177	81,589,381	830,167,595	13,372,008	824,384,012

[1] Subsidy to be paid from one-time stability

[2] Calculated 2024-25 SCFF from P1

Assessment Calculation

Total Assessment	200,346,611
------------------	-------------

FY 2025-2026 Assessment Methodology

Location	Total Allocated Base	Hold Harmless	Total Assessment Base	Base %	Assessment
City	71,718,483	-	71,718,483	11.9%	23,876,589
East	129,162,908	-	129,162,908	21.5%	43,001,042
Harbor	42,563,144	-	42,563,144	7.1%	14,170,164
Mission	49,772,799	-	49,772,799	8.3%	16,570,409
Pierce	79,319,985	-	79,319,985	13.2%	26,407,287
Southwest	32,019,862	3,638,987	35,658,849	5.9%	11,871,579
Trade-Tech	69,873,487	-	69,873,487	11.6%	23,262,350
Valley	76,255,685	499,825	76,755,510	12.8%	25,553,520
West	44,305,684	2,653,421	46,959,105	7.8%	15,633,671
Total	594,992,037	6,792,233	601,784,270	100.0%	200,346,611

Dedicated Revenue Projections/Distribution

Income Type	City	East	Harbor	Mission	Pierce	Southwest	Trade	Valley	West	ESC	Total
Salvage Sales	1,000	7,000	6,200	0	0	0	3,300	0	0	0	17,500
Admin Allowance	54,360	76,356	32,488	37,994	91,097	11,296	40,928	58,663	32,820	0	436,002
Class Audit Fees	7,500	10,000	800	2,200	5,800	0	3,168	4,000	4,000	0	37,468
SEVIS Fees	18,000	8,000	875	750	7,000	150	3,300	2,000	1,500	0	41,575
Forgn St Appl Fee	10,000	0	0	550	3,000	0	660	100	2,500	0	16,810
Transcripts	50,000	15,000	28,000	31,500	72,000	1,500	26,400	46,000	40,000	0	310,400
Emerg Transcr Fees	0	0	0	0	0	0	2,640	0	0	0	2,640
Facility Rental	472,230	0	150,000	443,000	850,000	600,000	625,000	140,000	500,000	0	3,780,230
Civic Center Rental	0	500,000	0	0	0	0	0	180,000	0	0	680,000
Baccalaureate Fees	0	0	0	0	0	0	0	0	350,000	0	350,000
Gym Membership Fees	0	0	0	133,500	0	0	0	0	0	0	133,500
Program Development	1,500	0	0	0	0	0	0	1,000	0	0	2,500
Traffic Citations	3,000	134	0	0	8,000	0	7,920	5,000	0	0	24,054
Dup Reg Receipt	0	0	0	1,100	0	0	0	0	0	0	1,100
Dup Diploma/Certif	150	0	0	0	0	0	132	0	0	0	282
Verification Fees	1,500	1,600	1,500	1,200	0	0	792	0	0	0	6,592
Copy Machine	7,000	0	0	100	0	0	1,584	2,000	0	0	10,684
Returned Checks	200	67	0	0	300	0	0	0	0	0	567
Other: Income	0	7,867	12,000	67,000	2,000	0	1,500	75,000	0	0	165,367
Other: Local	0	60,000	0	0	3,000	0	0	39,000	0	0	102,000
Subtotal Non-Specific	626,440	686,024	231,863	718,894	1,042,197	612,946	717,324	552,763	930,820	0	6,119,271
Farm Sales	0	0	0	0	5,000	0	0	0	0	0	5,000
Swap Meet	0	0	700,000	0	0	0	0	0	0	0	700,000
Golf Driving Range	0	0	110,000	0	0	0	0	0	0	0	110,000
Contract Educ	20,000	50,000	236,000	25,000	0	0	275,000	0	0	0	606,000
Journalism	3,000	2,000	0	0	5,000	0	0	0	0	0	10,000
Van de Kamp	0	0	0	0	0	0	0	0	0	1,146,960	1,146,960
Subtotal Specific	23,000	52,000	1,046,000	25,000	10,000	0	275,000	0	0	1,146,960	2,577,960
Location Total	649,440	738,024	1,277,863	743,894	1,052,197	612,946	992,324	552,763	930,820	1,146,960	8,697,231

Dedicated revenues are those arising from locally managed activities, which can be associated with individual locations. Colleges are now responsible for their own projections of dedicated revenues. Administrative Allowance. (2% of enrollment revenue) provided by Budget & Management Analysis.

Districtwide Services Appropriations

Program	C	E	H	M	P	S	T	V	W	D	Total
A. Operating Budgets											
Academic Senate	0	0	0	0	0	0	0	0	0	1,366,350	1,366,350
Accreditation	0	0	0	0	0	0	0	0	0	25,000	25,000
Audit Expense	0	0	0	0	0	0	0	0	0	890,000	890,000
Benefits-Retiree	0	0	0	0	0	0	0	0	0	35,744,069	35,744,069
Central Financial Aid Unit (CFAU)	0	0	0	0	0	0	0	0	0	2,400,095	2,400,095
Dolores Huerta Center	0	0	0	0	0	0	0	0	0	510,966	510,966
DW Mandatory Memberships	0	0	0	0	0	0	0	0	0	660,561	660,561
DW Marketing (Public Relations)	0	0	0	0	0	0	0	0	0	1,569,801	1,569,801
Employee Assistance Program	0	0	0	0	0	0	0	0	0	149,854	149,854
Environmental Health and Safety	0	0	0	0	0	0	0	0	0	811,500	811,500
Framework for Racial Equity	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Gold Creek*	0	0	0	0	0	0	0	180,772	0	0	180,772
HR-Training & Development	0	0	0	0	0	0	0	0	0	100,000	100,000
Metro Records*	0	0	0	128,922	0	0	0	0	0	0	128,922
Online ADA Compliance	0	0	0	0	0	0	0	0	0	999,669	999,669
Total Operating Budgets											47,537,559
B. Operating Budget w/ Variable Expenses											
Collective Bargaining	0	0	0	0	0	0	0	0	0	868,421	868,421
Insurance	0	0	0	0	0	0	0	0	0	17,074,523	17,074,523
Legal Expense	0	0	0	0	0	0	0	0	0	8,454,003	8,454,003
Reserve for Insur/Legal/WC	0	0	0	0	0	0	0	0	0	4,238,965	4,238,965
Staff Training-Legal	0	0	0	0	0	0	0	0	0	417,004	417,004
Worker's Compensation	0	0	0	0	0	0	0	0	0	5,598,921	5,598,921
Total Op Budgets w/ Variable Expenses											36,651,837
C. Other Districtwide Accounts											
Board Election Expense	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000
District Safety/Operations	0	0	0	0	0	0	0	0	0	1,015,173	1,015,173
District Safety/Sheriff	0	0	0	0	0	0	0	0	0	26,535,380	26,535,380
Districtwide Benefits	0	0	0	0	0	0	0	0	0	240,000	240,000
Financial Services	0	0	0	0	0	0	0	0	0	50,000	50,000
Health Benefits Administration	0	0	0	0	0	0	0	0	0	746,000	746,000
LA College Promise	0	0	0	0	0	0	0	0	0	52,425	52,425
Project Match	0	0	0	0	0	0	0	0	0	117,000	117,000
Public Policy (State & Federal Advocates)	0	0	0	0	0	0	0	0	0	801,700	801,700
Staff Development	0	0	0	0	0	0	0	0	0	35,000	35,000
SW WEC Settlement	0	0	0	0	0	0	0	0	0	405,911	405,911
Tuition Reimbursement	0	0	0	0	0	0	0	0	0	658,000	658,000
Vacation Balance	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000
Wellness Program	0	0	0	0	0	0	0	0	0	5,000	5,000
Total Other Districtwide Accounts											36,461,589
D. Districtwide Information Technology											
IT- Academic & Student Applications	0	0	0	0	0	0	0	0	0	4,841,496	4,841,496
IT- Cyber Security	0	0	0	0	0	0	0	0	0	255,584	255,584
IT- Dwide College Technology Svcs	0	0	0	0	0	0	0	0	0	4,001,066	4,001,066
IT- ERP/SAP	0	0	0	0	0	0	0	0	0	1,618,151	1,618,151
IT- Information Security	0	0	0	0	0	0	0	0	0	813,850	813,850
IT- Network	0	0	0	0	0	0	0	0	0	3,525,000	3,525,000
IT- Region 1 College Technology Svcs	0	0	0	0	0	0	0	0	0	5,580,799	5,580,799
IT- Region 2 College Technology Svcs	0	0	0	0	0	0	0	0	0	4,716,925	4,716,925
IT- Region 3 College Technology Svcs	0	0	0	0	0	0	0	0	0	4,508,759	4,508,759
IT- Service Center	0	0	0	0	0	0	0	0	0	743,000	743,000
IT- Systems Engineering	0	0	0	0	0	0	0	0	0	2,198,030	2,198,030
IT- Student Systems & Web Services	0	0	0	0	0	0	0	0	0	2,356,870	2,356,870
Total Op Budgets w/ Variable Expenses											35,159,530
Total Districtwide Services	0	0	0	128,922	0	0	0	180,772	0	155,500,821	155,810,515

* Indicates items funded separately from college/office allocations but not budgeted in Business Area D000.

Other Designated

Program	C	E	H	M	P	S	T	V	W	ESC	DW	Total
Campus Safety Blue Ribbon	0	0	0	0	0	0	0	0	0	0	1,769,850	1,769,850
DAS Sustainability	0	0	0	0	0	0	0	0	0	0	3,823	3,823
Dean's Academy	0	0	0	0	0	0	0	0	0	0	0	0
Employee Benefits (Active)	0	0	0	0	0	0	0	0	0	0	0	0
President's Academy	0	0	0	0	0	0	0	0	0	0	0	0
Total Other Districtwide	0	0	0	0	0	0	0	0	0	0	1,773,673	1,773,673