



RÍO HONDO COLLEGE



Adopted Budget

**2024
—
2025**



RIO HONDO COMMUNITY COLLEGE DISTRICT



ADOPTED BUDGET

2024-2025

PRESENTED TO THE BOARD OF TRUSTEES

SEPTEMBER 11, 2024

ADOPTED BUDGET 2024-2025

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ADOPTED BUDGET 2024-2025

TABLE OF CONTENTS

**"A" SECTION..... WHITE PAGES
GENERAL FUND BASIC DATA**

**"B" SECTION..... YELLOW PAGES
GENERAL FUND BUDGET RECAPITULATION**

**"C" SECTION..... TAN PAGES
PARKING SERVICES**

**"D" SECTION..... SALMON PAGES
FINANCIAL AID FUND**

**"E" SECTION..... GOLDENROD PAGES
CHILD DEVELOPMENT FUND**

**"F" SECTION..... GREEN PAGES
AUXILIARY SERVICES ORGANIZATION FUND
ASSOCIATED STUDENT BODY FUND**

**"G" SECTION..... IVORY PAGES
CAPITAL PROJECTS FUND**

**"H" SECTION..... PINK PAGES
REVENUE BOND CONSTRUCTION FUND**

**"I" SECTION..... BUFF PAGES
REVENUE BOND PROJECT FUND**

**"J" SECTION..... GRAY PAGES
INTERNAL SERVICES FUND**

**"K" SECTION..... WHITE PAGES
OPEB AND PENSION TRUST FUNDS**

RIO HONDO COMMUNITY COLLEGE DISTRICT

2024-2025 ADOPTED BUDGET

<u>DATES</u>	<u>ACTION</u>	<u>CALIFORNIA CODE OF REGULATIONS</u>
On or before July 1	Develop a tentative budget and forward to appropriate county officer for validation.	58305(a)
As required by the county	Provide all data needed by the county to compute the actual amounts to be levied on the property tax rolls of the district.	58305(b)
During or before Oct. 31 but at least three days prior to public hearing	Proposed budget available for public inspection.	58301
On or before Oct. 31 but not earlier than three days following availability of the budget for public inspection	Public hearing.	58301
On or before the 31st day of October	Adoption of final budget.	58305(c)
On or before the day of Nov. 30	Submit adopted Annual Financial and Budget Report to the Chancellor and file with the appropriate county officers for information and review.	58305(d)



September 11, 2024

Board of Trustees,

On June 26, 2024, Governor Newsom signed the Budget Act of 2024. In total, the 2024-25 budget reflects state expenditures of approximately \$298 billion. Below are some key features of the final budget.

- The 2024 Budget Act reflects total state expenditures of approximately \$298 billion, a 4.2% decrease from the 2023-24 enacted budget. General Fund spending decreases by more than 6% from the 2023-24 enacted budget, to \$211.5 billion.
- The enacted budget for the California Community Colleges focuses on stability in the context of a significant budget deficit. It includes no major core reductions to programs or services, instead drawing on reserves and operational savings to bring the overall budget in balance.
- The enacted budget includes about \$143 million in ongoing adjustments to the Student-Centered Funding Formula (SCFF), of which \$100 million is for a 1.07% cost-of-living adjustment (COLA). Another \$13 million is provided for the same COLA for selected categorical programs along with \$28 million for enrollment growth.
- One-time funding in the enacted budget is limited; it includes \$18 million for two projects to support the system's Vision 2030 priorities and \$10 million for the second year of the LGBTQ+ Pilot Program. It also includes a \$20 million enhancement to financial aid administration to help colleges support students in the context of FAFSA delays. Funds to expand nursing program capacity and to implement a low-income workers demonstration project in 2024-25 are now earmarked to be funded through allocation of funds from the Strong Workforce Program.
- The budget reflects lower revenues and substantial budget deficit due to significant revenue shortfalls related to declines in the technology sector and a delay in tax payments which have created a budget deficit of \$45 billion. The enacted budget includes overall state General Fund spending of \$211.5 billion, a decline of about 6.4% compared to the enacted budget for 2023-24. A series of early actions taken by the Legislature and the Governor in the spring addressed \$17 billion of the deficit, leaving \$28 billion in additional solutions required to address the full deficit for 2024-25. The budget also addresses an expected deficit of over \$30 billion for 2025-26, reflecting the two-year budget planning that the Administration suggested should be the approach going forward.

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Member



- The state's efforts to build reserves over the last couple of years somewhat mitigate the impact of the projected deficits. The enacted budget uses several mechanisms to close the projected shortfalls, including some funding delays and reductions from the 2022-23 and 2023-24 budgets, some cuts to state programs, some internal fund shifts and borrowing, and additional revenues from suspending net operating loss deductions and some tax credits for businesses.

The District's adopted Budget includes 11 funds of approximately \$300.1 million. The following is the overall summary of key features included in the adopted Budget:

Full-time Equivalent Students (FTES)

Student enrollment continues to rebound with resident full-time equivalent students (FTES) but still not at the pre-pandemic levels. The declining enrollment trends throughout the state continue to be a challenge to all sectors of education. Our continuing outreach, student engagement and marketing efforts have helped mitigate our enrollment decline.

The FTES for the 2023-24 has increased from 10,085 in 2022-23 to 11,461. The budget was developed using FTES of 12,300, the moving three-year average. The actual FTES at Annual for 2023-24 fiscal year was 11,461, this might change when we submit the recalculation in November. Over the last three years, the District was funded at a higher FTES due to Emergency Condition protection due to COVID. The emergency protection was discontinued at the end of the last fiscal year, and the District is in "Stability" stage.

Unrestricted General Fund

The total Unrestricted General Fund budget is \$137.4 million. The budget includes all the new positions approved through the annual planning process, rightsizing, and the new salary scheduled as a result of Classified Employees Compensation Study.

The total unrestricted reserve is budgeted at \$46.9 million (35%), without including the Board Committed Reserve of \$23.3 Million (\$15 million for the heating project and \$8.3 million for the student housing). The District is fortunate to end the fiscal year with a strong reserve due to the fiscal prudence. The District's history of prudent fiscal discipline and efficient use of resources has been able to serve its students, staff and the community.

Over the last three years, the District was able to utilize the one-time funds obtained from the SCFF Emergency Conditions Allowance in building its reserves while working on students return on campus and recovery efforts.

The budget maintains a reserve above the minimum of two months of operations as required by Board Policy 6250 – Budget Management.

BOARD OF TRUSTEES



Restricted General Fund

The total Restricted General Fund budget is \$46.4 million. Included in this fund are programs funded from external sources. The revenue from these sources must be used for the purposes specified by the external funding sources. Included in this fund are the Perkins Grants, Adult Education, state categorical funds for Disabled Students Programs and Services (DSPS), Equal Opportunity Programs and Services (EOPS), Student Equity and Achievement (SEA) Program, Strong Workforce, Guided Pathways, CalWORKs, Career Technical Education, and other programs.

Other Funds

Other funds are balanced. The Capital Outlay Projects Fund accounts for capital projects and expenditures not funded by local bonds. The Music Wray Theatre project is partially approved for state capital outlay funding. The L-Tower and the Campus Inn projects are fully funded by local bonds. Certain redevelopment revenues must be split between property tax revenue and restricted capital outlay revenue. This capital outlay portion is recorded in the Capital Projects Fund.

The District continues to have solid plans to cover Other Post Retirement Benefits (OPEB) Trust outstanding obligation and made an investment of \$2.5 million into the trust in the 2023-24 fiscal year. The District will make another investment of \$2.5 million in the 2024-25 fiscal year. The OPEB Trust has \$65.6 million in investments as of June 30, 2024.

Forward Looking

Over the past several years, the budget has been supported by the influx of one-time funding from both federal and state sources resulting in larger than normal reserves. The State budget addressed projected deficits in both 2024-25 and 2025-26 resulting from the downturn in the economy due to inflation and decreased tax revenues.

We will continue to monitor the spending levels and discuss any budget impacts using a multiyear approach to planning, distinguishing between ongoing and one-time revenues to align with expenses, implement efficiencies to improve services and lower costs, thoroughly evaluating and assessing all positions as they become vacant, and other ways to supplement revenue.

The state's economic forecast is stabilizing and adjusting to the loss of one-time funds and tax revenues. The District has done the same by setting aside funds for future capital outlay projects while balancing the budget responsibly.

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Member



Overall, the District is committed to serving our students and helping them achieve their goals. The District will continue to ensure we stay focused on our students' and employees' well-being while maintaining a safe learning and working environment.

Recommendation

I am recommending approval of the 2024-25 adopted Budget of approximately \$300.1 million; with unrestricted general fund ending balance of \$46.9 million (35%) at June 30, 2025. We will work to allocate resources between one-time and ongoing initiatives to help ensure resources are adequate for what the future brings.

Sincerely

Marilyn Flores, Ph.D.
Superintendent/ President

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GENERAL FUND BASIC DATA

RIO HONDO COMMUNITY COLLEGE DISTRICT EQUITY STATEMENT

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

Guiding Principles

The following guiding principles are provided by the Board of Trustees for use when recommendations are made about the budget.

- The Annual budget shall support the District Education Master Plan.
- The unrestricted General Fund reserve should be no less than two months of total General Fund operating expenditures.
- Assumptions upon which the budget is based shall be presented to the Board.
- Budget projections address long-term goals and commitments.

ADOPTED BUDGET ASSUMPTIONS 2024-2025

- A. California Community Colleges are funded under the Student-Centered Funding Formula (SCFF). The funding under SCFF is comprised of the following components:
- 70% Base Allocation
 - 20% Supplemental Allocation
 - 10% Student Success Allocation

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

The Supplemental Allocation provides funds for economically disadvantaged students, under the categories of AB 540 students; College Promise students, and Pell grant recipients will apply the 2023-24 headcount data.

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

The revenues from the SCFF is recorded in the Unrestricted General Fund, which is used for the major operating expenses of the District. The primary revenue source

for the Unrestricted General Fund budget is apportionment revenue. It is a combination of student enrollment fees, local property taxes and state apportionment revenue. Under the previous funding formula, apportionment was based mainly on full-time equivalent students (FTES).

Hold Harmless

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

Therefore, starting 2025-26, districts will be funded at their SCFF generated amount, or their “floor” (2024-25 funding amount), whichever is higher. This new hold harmless provision will not include adjustments to reflect cumulative cost of living adjustment, as with the current provision. This means that, after 2024-25, a district’s hold harmless funding will not increase.

It is important to note that, although the District is protected, due to the state budget deficit, there was a significant decline in funding due to the state budget deficit. The tentative budget assumes a deficit factor of 4%.

- B. The FTES remains the primary method utilized by the state to allocate resources to districts. The SCFF continues this practice, with the majority of apportionment based on FTES. Consequently, the monitoring of FTES is crucial to the successful operations of the district, as such, the development of budgetary assumptions begins with establishing an appropriate FTES strategy. Not generating enough FTES may result in a permanent reduction in apportionment revenues. The District experienced a significant reduction in FTES due to the implementation of AB 705 and the results of COVID-19 pandemic. As reflected in the table below, the District has experienced a significant decline in FTES, attributed to the COVID-19 pandemic. The following table presents the actual FTES generated over the previous four years and projected 2023-24.

FTES	2019-20	2020-21	2021-22	2022-23	2023-24
Credit	12,441.85	12,103.96	11,319.21	9,479.22	10,165.19
Non-Credit	433.39	89.50	73.81	213.30	552.91
CDCP	58.59	44.47	73.01	393.11	743.02
Total	12,933.83	12,237.93	11,466.03	10,085.63	11,461.12

The FTES for the 2023-24 has increased from 10,085 in 2022-23 to 11,461. The budget was developed using FTES of 12,300, the moving three-year average. The

actual FTES at Annual for 2023-24 fiscal year was 11,461, which might change when we submit the recalculation in November. Over the last three years, the District was funded at a higher FTES due to Emergency Condition protection due to COVID. The emergency protection was discontinued at the end of the last fiscal year, and the District is in “Stability” stage.

C. *Fund Balance*

Fund balance represents the District's ending balance for a fiscal period, which is a point-in-time fiscal snapshot of a district's financial position. For the fiscal year ended June 30, 2024, the unrestricted general ending fund balance is \$70,253,684. As this balance moves from the end of one fiscal year to the beginning of the subsequent fiscal year, it becomes categorized as "one-time". One-time funds are unspent funds that remain after a fiscal year has ended. These funds would not necessarily be replicated in subsequent years. It is not fiscally prudent to use one-time funds for ongoing purposes such as to fund expenditures for salaries and benefits of permanent staff. Instead, these funds are more appropriately used to fund one-time items or projects. During the year, the Board approved two one-time spending of \$6,403,813 (Supplementary Retirement Incentive of \$5.9 million, and \$465k cost overrun for the classified employee's compensation study).

The District continues with its traditional of prudent fiscal management with the 2024-25 unrestricted general fund balance projected to be well above the Board-required and the Government Finance Officers Association (GFOA) recommended two months of operations, at 35% in our case.

- D. Revenue includes 1.07% cost of living adjustment (COLA) for the SCFF, as enacted in the state budget.
- E. Restricted General Fund includes an 1.07% COLA for certain state categorical programs which includes EOPS, CALWORKs, DSPS, Adult Education, Apprenticeship, and Childcare Tax Bailout.
- F. The District's largest expenditure category is personnel. The District continues to maintain its commitment to personnel as an ongoing budgetary priority. The 2024-25 budget estimates approximately 86% of the unrestricted general fund operating expenditures for salaries and benefits. The unrestricted General Fund personnel costs are budgeted at \$118 million. This includes the positions approved through the annual planning process, all new created positions and salary increases through rightsizing, and the recently completed Classified Employees Compensation Study. Personnel costs also include a 1.07% COLA as in the enacted state budget.
- G. Personnel expenditure includes the following new positions approved through the resource allocation process:
Faculty (9 positions)
- Child Development
 - Nursing Simulation Lab

- Automotive Technology
- Entry Level Nursing
- Athletic Counselor
- Nursing Counselor
- DSPS Counselor
- Hope Counselor
- Education Justice Counselor

Classified (2 positions)

- Payroll Technician
- Position Control Specialist

- H. Full-Time Faculty Obligation- The District continues to monitor the full-time Faculty Obligation Number (FON) and expects to be in compliance in the next fiscal year. The District will continue to monitor any additional retirements/resignations and programmatic needs to determine any full-time faculty recruitments that will be necessary.
- I. Personnel expenditures include projected step, column increases as well as the cost of State Teachers Retirement System (CalSTRS) at 19.10% and Public Employees Retirement System (CalPERS) at 27.05% respectively. Although the CalSTRS employer contribution rates are not projected to increase in the next couple of years, it should be noted that the CalPERS employer contribution rate is expected to increase to 27.60% in 2025-2026. The rising costs of employer contributions continue to be a concern.
- J. Expenditures include ongoing increases in employer-paid contributions for health and welfare. The District provides 100% fully paid family plans for all employees through CALPERS health plans. For calendar year 2024, health premiums increased by 15%; for calendar year 2025, health premiums are projected to increase by the same percentage. The rising costs of employer provided healthcare continues to be a concern. The current projections for the 2025 calendar year indicate a 14.68% increase for the Kaiser HMO medical program and all other HMOs will increase between 2%- 20%. The Platinum PPO will increase by 15.42%, and the Gold PPO will increase by 13.99%. Medicare will increase by 9.55%. Most of the HMOs and PPOs are experiencing a large reserve deficit, in addition to other contributing factors as such medical inflation, high pharmacy costs, and decrease federal Medicare reserves. To put these increases into perspective, for the calendar year 2024, the District contributes a total of \$35,415 for a Platinum PPO, and \$31,697 for Anthem HMO premiums for employee-plus-family. In the calendar year 2021, these premiums were approximately \$28,570, and \$26,110 respectively. Applying these changes, the PPO and HMO plans have increased overall by 25% over the last two years. Increasing cost of healthcare continues to have long term fiscal challenges.

- K. During the year, the District offered a Supplementary Retirement Plan (SRP) to all eligible employees. A total of 64 employees (21 faculty, 7 Administrators, and 36 Classified) accepted the plan, and retired by June 30, 2024. The estimated net savings for the SRP for year one is \$3,1135,000, and a total of \$1,600,700 over the next five years. Although the SRP provides some budget savings, it also presents challenges in terms of additional workload to remaining staff, recruitment of workload to Human Resources and Departments, and loss of institutional knowledge.
- L. As approved by the Board of Trustees in May 2007, the budget includes a \$2,500,000 ongoing Other Post-Employment Benefits Other than Pensions (OPEB) contribution. The District made a \$2,500,000 contribution to the OPEB in fiscal year 2023-24. This expenditure is in accordance with Governmental Accounting Standards Board (GASB) Statement No. 74/75 (Previously GASB 43/45) *Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions*. The OPEB Futuris Benefits Trust fund is used to account for the activities of the District's irrevocable trust. An irrevocable trust was established in 2007-08 to fund the OPEB obligation in accordance with GASB 74/75 for the purpose of investment and disbursement of funds irrevocably designated for the payment of obligations to eligible current and former employees, and their eligible dependents for medical, dental, and vision upon retirement. An actuarial study is conducted annually to update the status of the District's irrevocable trust and determine any unfunded liabilities. The District's OPEB actuarial study was completed in May 2024. As of June 30, 2024, the OPEB trust had a balance of \$65.3 million in assets.

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
BUDGET YEAR 2024-2025**

District Name: Rio Hondo Community College District

Date: September 11, 2024

I. 2023-2024 APPROPRIATIONS LIMIT:

A. 2023-2024 APPROPRIATIONS LIMIT		<u>\$101,226,000</u>
B. 2023-2024 PRICE FACTOR:	1.0362	
C. POPULATION FACTOR:		
1. 2022-2023 SECOND PERIOD ACTUAL FTES	12,539	
2. 2023-2024 SECOND PERIOD ACTUAL FTES	11,307	
3. POPULATION CHANGE FACTOR	0.9018	
(LINE C.2 DIVIDED BY LINE C.1)		
D. LIMIT ADJUSTED BY INFLATION AND POPULATION FACTORS (LINE A MULTIPLIED BY LINE B AND LINE C.3)		<u>\$94,590,146</u>
E. ADJUSTMENTS TO INCREASE LIMIT:		
1. TRANSFERS IN OF FINANCIAL RESPONSIBILITY		
2. TEMPORARY VOTER APPROVED INCREASES		
3. TOTAL ADJUSTMENTS - INCREASE		-
SUB-TOTAL		<u>\$94,590,146</u>
F. ADJUSTMENTS TO DECREASE LIMIT:		
1. TRANSFERS OUT OF FINANCIAL RESPONSIBILITY		
2. LAPSES OF VOTER APPROVED INCREASES		
3. TOTAL ADJUSTMENTS - DECREASE		-
G. 2024-25 APPROPRIATIONS LIMIT		<u><u>\$94,590,146</u></u>

II. 2024-25 APPROPRIATIONS SUBJECT TO LIMIT:

A. STATE AID (GENERAL APPORTIONMENT, APPRENTICESHIP ALLOWANCE, PROP 30/55 EDUCATION PROTECTION ACCOUNT		\$106,905,000
B. STATE SUBVENTIONS (HOME OWNERS PROPERTY TAX RELIEF, TIMER YIELD TAX, ETC.		\$31,000
C. LOCAL PROPERTY TAXES		\$10,628,000
D. ESTIMATED EXCESS DEBT SERVICE TAXES		-
E. ESTIMATED PARCEL TAXES, SQUARE FOOT TAXES, ETC.		-
F. INTEREST ON PROCEEDS OF TAXES		-
G. LOCAL APPROPRIATIONS FROM TAXES FOR UNREIMBURSED STATE, COURT, AND FEDERAL MANDATES		-
H. 2024-25 APPROPRIATIONS SUBJECT TO LIMIT		<u><u>\$117,564,000</u></u>

**GENERAL FUND
BUDGET RECAPITULATION**

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

OBJ	ACCOUNT DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
	BEGINNING BALANCE	\$71,518,797	\$71,563,614
	RESTRICT BEGIN BAL - PARKING	\$1,320,227	\$1,285,917
	BOARD COMMITTED RESERVE	23,300,000	\$23,300,000
	NET BEGINNING BALANCE	\$96,139,024	\$96,149,531
	INCOME		
	INCOME FROM FEDERAL SOURCES		
8180	College Work Study	\$332,141	\$330,000
8240	Vocational Education Act	\$527,392	\$889,000
8491	Title V	\$1,429,088	\$1,355,000
8490	Other Federal Income	\$1,247,091	\$1,512,000
	TOTAL FEDERAL INCOME	\$3,535,712	\$4,086,000
	INCOME FROM STATE SOURCES		
8611	State Apportionment	\$76,553,452	\$81,000,000
8612	Apprenticeship	\$2,764,300	\$2,800,000
8614	Student Equity and Achivement	\$6,257,668	\$9,639,000
8638	Extended Opportunity Program/CARE	\$3,794,672	\$5,162,000
8623	Disabled Students Programs and Services	\$1,501,904	\$2,398,000
8630	Prop 30 EPA	\$11,507,210	\$21,000,000
8672	Homeowners Property Tax	\$31,000	\$31,000
8690	Other State Income	\$30,772,470	\$33,100,000
8695	State Lottery Income	\$4,036,872	\$4,150,000
8600	TOTAL STATE INCOME	\$137,219,548	\$159,280,000
	INCOME FROM LOCAL SOURCES		
8811	Secured Roll	\$8,072,464	\$8,100,000
8812	Unsecured Roll	\$116,050	\$116,000
8813	Prior Year Taxes	\$199,366	\$205,000
8817	Supplemental Taxes	\$154,642	\$155,000
8818	Redevelopment funds	\$2,055,572	\$2,052,000
8820	Contributions & Grants	\$16,723	\$16,000
8832	Contract Instruction	\$45,190	\$40,000
8850	Rentals & Leases	\$258,477	\$260,000
8860	Interest Income	\$3,905,986	\$3,400,000
8871	Community Service	\$60,128	\$60,000
8872	Non-Resident Tuition	\$191,572	\$191,000

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

OBJ	ACCOUNT DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
8875	Health Fees	\$99,000	\$100,000
8876	Enrollment Fees	\$1,296,832	\$1,300,000
8877	Parking Fees	\$328,415	\$400,000
8879	A. J. Fees	\$240,481	\$240,000
8880	Material Fees - Other	\$415,475	\$415,000
8890	Miscellaneous	\$3,505,089	\$3,500,000
8800	TOTAL LOCAL INCOME	\$20,961,462	\$20,550,000
TOTAL INCOME		\$161,716,722	\$183,916,000

TOTAL INCOME & BEGINNING BALANCE	\$257,855,746	\$280,065,531
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EXPENDITURES & OTHER OUTGO

1000	CERTIFICATED SALARIES		
1100	Classroom Teachers--Regular	\$19,962,779	\$22,827,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$11,378,772	\$11,569,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$20,104,349	\$21,098,000
1400	Part-Time Non-Instructional	\$2,825,892	\$2,745,000
1000	TOTAL CERTIFICATED SALARIES	\$54,271,792	\$58,239,000

2000	CLASSIFIED SALARIES		
2100	Classified Service, Non-Instructional	\$21,795,910	\$24,395,000
2200	Classified, Instructional Aides	\$2,680,743	\$3,206,000
2300	Non-Instructional, Part-Time	\$1,397,282	\$2,649,000
2400	Part-Time Instructional	\$1,477,190	\$1,032,000
2000	TOTAL CLASSIFIED SALARIES	\$27,351,125	\$31,282,000

3000	STAFF BENEFITS		
3100	State Teachers Retirement	\$13,646,960	\$13,670,000
3200	Public Employees Retirement	\$6,856,825	\$8,017,000
3300	Old Age, Survivors, Disability Ins.	\$2,775,412	\$2,998,000
3400	Health & Other Benefits	\$22,654,634	\$24,826,000
3500	Unemployment Insurance	\$39,754	\$105,000
3800	Retirement/Apple	\$206,260	\$214,000
3000	TOTAL STAFF BENEFITS	\$46,179,845	\$49,830,000

OTHER EXPENDITURES

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

OBJ	ACCOUNT DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
4000	Supplies	\$4,117,116	\$6,664,000
5000	Other Operating Expenses	\$19,350,393	\$21,536,000
6000	Capital Outlay	\$1,292,257	\$3,664,000
7300	Interfund/ Intrafund Transfers	-	-
7500	Student Financial Aid	\$9,143,687	\$12,697,000
	TOTAL OTHER EXPENDITURES	\$33,903,453	\$44,561,000
TOTAL EXPENDITURES & OTHER OUTGO		\$161,706,215	\$183,912,000
CONTINGENCIES			
7900	Appropriation for Contingencies	\$77,967,427	\$71,577,614
7900	Board Approved Expenditures (One-Time)	(\$6,403,813)	-
7900	Restricted Reserve (Parking)	\$1,285,917	\$1,275,917
7900	Board Committed Reserve	23,300,000	\$23,300,000
	TOTAL RESERVES	\$96,149,531	\$96,153,531
TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE		\$257,855,746	\$280,065,531

**RIO HONDO COMMUNITY COLLEGE DISTRICT
2024-2025 ADOPTED BUDGET
GENERAL FUND UNRESTRICTED AND RESTRICTED**

OBJ	ACCOUNT DESCRIPTION	2023-2024 ACTUALS			2024-2025 ADOPTED		
		UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
	UNRESTRICTED RESERVE	\$46,945,614	\$24,573,183	\$71,518,797	\$46,953,684	\$24,609,930	\$71,563,614
	RESTRICT BEGIN BAL - PARKING	-	\$1,320,227	\$1,320,227	-	\$1,285,917	\$1,285,917
	BOARD COMMITTED RESERVE	\$23,300,000	-	\$23,300,000	\$23,300,000	-	\$23,300,000
	NET RESERVES	\$70,245,614	\$25,893,410	\$96,139,024	\$70,253,684	\$25,895,847	\$96,149,531
	INCOME						
	INCOME FROM FEDERAL SOURCES						
8180	College Work Study	-	\$332,141	\$332,141	-	\$330,000	\$330,000
8240	Vocational Education Act	-	\$527,392	\$527,392	-	\$889,000	\$889,000
8491	Title V	-	\$1,429,088	\$1,429,088	-	\$1,355,000	\$1,355,000
8490	Other Federal Income	-	\$1,247,091	\$1,247,091	-	\$1,512,000	\$1,512,000
	TOTAL FEDERAL INCOME	-	\$3,535,712	\$3,535,712	-	\$4,086,000	\$4,086,000
	INCOME FROM STATE SOURCES						
8611	State Apportionment	\$76,553,452	-	\$76,553,452	\$81,000,000	-	\$81,000,000
8612	Apprenticeship	\$2,764,300	-	\$2,764,300	\$2,800,000	-	\$2,800,000
8614	Student Equity and Achivement	-	\$6,257,668	\$6,257,668	-	\$9,639,000	\$9,639,000
8638	Extended Opportunity Program/CARE	-	\$3,794,672	\$3,794,672	-	\$5,162,000	\$5,162,000
8623	Disabled Students Programs and Services	-	\$1,501,904	\$1,501,904	-	\$2,398,000	\$2,398,000
8630	Prop 30 EPA	\$11,507,210	-	\$11,507,210	\$21,000,000	-	\$21,000,000
8672	Homeowners Property Tax	\$31,000	-	\$31,000	\$31,000	-	\$31,000
8690	Other State Income	\$9,951,700	\$20,820,770	\$30,772,470	\$10,800,000	\$22,300,000	\$33,100,000
8695	State Lottery Income	\$3,082,672	\$954,200	\$4,036,872	\$3,200,000	\$950,000	\$4,150,000
8600	TOTAL STATE INCOME	\$103,890,334	\$33,329,214	\$137,219,548	\$118,831,000	\$40,449,000	\$159,280,000
	INCOME FROM LOCAL SOURCES						
8811	Secured Roll	\$8,072,464	-	\$8,072,464	\$8,100,000	-	\$8,100,000
8812	Unsecured Roll	\$116,050	-	\$116,050	\$116,000	-	\$116,000
8813	Prior Year Taxes	\$199,366	-	\$199,366	\$205,000	-	\$205,000
8817	Supplemental Taxes	\$154,642	-	\$154,642	\$155,000	-	\$155,000
8818	Redevelopment Funds	\$2,055,572	-	\$2,055,572	\$2,052,000	-	\$2,052,000
8820	Contributions & Grants	-	\$16,723	\$16,723	-	\$16,000	\$16,000
8832	Contract Instruction	-	\$45,190	\$45,190	-	\$40,000	\$40,000
8850	Rentals & Leases	\$258,477	-	\$258,477	\$260,000	-	\$260,000
8860	Interest Income	\$2,430,006	\$1,475,980	\$3,905,986	\$2,500,000	\$900,000	\$3,400,000
8871	Community Service	\$60,128	-	\$60,128	\$60,000	-	\$60,000
8872	Non-Resident Tuition	\$191,572	-	\$191,572	\$191,000	-	\$191,000
8875	Health Fees	-	\$99,000	\$99,000	-	\$100,000	\$100,000
8876	Enrollment Fees	\$1,296,832	-	\$1,296,832	\$1,300,000	-	\$1,300,000
8877	Parking Fees	-	\$328,415	\$328,415	-	\$400,000	\$400,000
8879	A. J. Fees	\$240,481	-	\$240,481	\$240,000	-	\$240,000
8880	Material and Other Fees	\$415,475	-	\$415,475	\$415,000	-	\$415,000
8890	Miscellaneous	\$2,977,884	\$527,205	\$3,505,089	\$3,000,000	\$500,000	\$3,500,000
	TOTAL LOCAL INCOME	\$18,468,949	\$2,492,513	\$20,961,462	\$18,594,000	\$1,956,000	\$20,550,000
	TOTAL INCOME- ALL SOURCES	\$122,359,283	\$39,357,439	\$161,716,722	\$137,425,000	\$46,491,000	\$183,916,000
	TOTAL BEGINNING BALANCE AND INCOME BALANCE	\$192,604,897	\$65,250,849	\$257,855,746	\$207,678,684	\$72,386,847	\$280,065,531

**RIO HONDO COMMUNITY COLLEGE DISTRICT
2024-2025 ADOPTED BUDGET
GENERAL FUND UNRESTRICTED AND RESTRICTED**

OBJ	ACCOUNT DESCRIPTION	2023-2024 ACTUALS			2024-2025 ADOPTED		
		UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
	EXPENDITURES & OTHER OUTGO						
1000	CERTIFICATED SALARIES						
1100	Classroom Teachers--Regular	\$19,659,930	\$302,849	\$19,962,779	\$22,275,000	\$552,000	\$22,827,000
1200	Administrators, Coordinators, Asst. Deans, Counselors, Librarians	\$7,789,950	\$3,588,822	\$11,378,772	\$8,430,000	\$3,139,000	\$11,569,000
1300	Part-Time Teachers (Day, Evening, & Summer)	\$19,778,192	\$326,157	\$20,104,349	\$20,830,000	\$268,000	\$21,098,000
1400	Part-Time Non-Instructional	\$767,188	\$2,058,704	\$2,825,892	\$837,000	\$1,908,000	\$2,745,000
1000	TOTAL CERTIFICATED SALARIES	\$47,995,260	\$6,276,532	\$54,271,792	\$52,372,000	\$5,867,000	\$58,239,000
2000	CLASSIFIED SALARIES						
2100	Classified Service, Non-Instructional	\$16,950,178	\$4,845,732	\$21,795,910	\$18,897,000	\$5,498,000	\$24,395,000
2200	Classified, Instructional Aides	\$2,318,776	\$361,967	\$2,680,743	\$2,959,000	\$247,000	\$3,206,000
2300	Non-Instructional, Part-Time	\$755,065	\$642,217	\$1,397,282	\$1,164,000	\$1,485,000	\$2,649,000
2400	Part-Time Instructional	\$863,160	\$614,030	\$1,477,190	\$880,000	\$152,000	\$1,032,000
2000	TOTAL CLASSIFIED SALARIES	\$20,887,179	\$6,463,946	\$27,351,125	\$23,900,000	\$7,382,000	\$31,282,000
3000	STAFF BENEFITS						
3100	State Teachers Retirement	\$12,684,246	\$962,714	\$13,646,960	\$12,759,000	\$911,000	\$13,670,000
3200	Public Employees Retirement	\$5,143,021	\$1,713,804	\$6,856,825	\$6,196,000	\$1,821,000	\$8,017,000
3300	Old Age, Survivors, Disability Ins.	\$2,207,440	\$567,972	\$2,775,412	\$2,360,000	\$638,000	\$2,998,000
3400	Health & Other Benefits	\$18,567,912	\$4,086,722	\$22,654,634	\$20,611,000	\$4,215,000	\$24,826,000
3500	Unemployment Insurance	\$33,542	\$6,212	\$39,754	\$35,000	\$70,000	\$105,000
3800	Retirement/Apple	\$164,994	\$41,266	\$206,260	\$167,000	\$47,000	\$214,000
3000	TOTAL STAFF BENEFITS	\$38,801,155	\$7,378,690	\$46,179,845	\$42,128,000	\$7,702,000	\$49,830,000
	OTHER EXPENDITURES						
4000	Supplies	\$1,304,568	\$2,812,548	\$4,117,116	\$2,430,000	\$4,234,000	\$6,664,000
5000	Other Operating Expenses	\$12,678,552	\$6,671,841	\$19,350,393	\$14,983,000	\$6,553,000	\$21,536,000
6000	Capital Outlay	\$674,883	\$617,374	\$1,292,257	\$1,590,000	\$2,074,000	\$3,664,000
7300	Interfund/ Intrafund Transfers	-	-	-	-	-	-
7500	Student Financial Aid	\$9,616	\$9,134,071	\$9,143,687	\$20,000	\$12,677,000	\$12,697,000
	TOTAL OTHER EXPENDITURES	\$14,667,619	\$19,235,834	\$33,903,453	\$19,023,000	\$25,538,000	\$44,561,000
	TOTAL EXPENDITURES & OTHER OUTGO	\$122,351,213	\$39,355,002	\$161,706,215	\$137,423,000	\$46,489,000	\$183,912,000
	RESERVES						
7900	Reserves	\$53,357,497	\$24,609,930	\$77,967,427	\$46,955,684	\$24,621,930	\$71,577,614
7900	Board Approved Expenditures (One-Time)	(\$6,403,813)	-	(6,403,813)	-	-	-
7900	Restricted Reserve (Parking)	-	\$1,285,917	\$1,285,917	-	\$1,275,917	\$1,275,917
7900	Board Committed Reserve	\$23,300,000	-	\$23,300,000	\$23,300,000	-	\$23,300,000
	TOTAL RESERVES	\$70,253,684	\$25,895,847	\$96,149,531	\$70,255,684	\$25,897,847	\$96,153,531
	TOTAL EXPENDITURES & OTHER OUTGO PLUS ENDING BALANCE		\$65,250,849	\$257,855,746	\$207,678,684	\$72,386,847	\$280,065,531

PARKING SERVICES

RIO HONDO COMMUNITY COLLEGE DISTRICT
2024 - 2025 ADOPTED BUDGET
PARKING SERVICES

DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
BEGINNING BALANCE	\$1,320,227	\$1,285,917
INCOME:		
PARKING FEES	\$328,415	\$400,000
TOTAL INCOME	\$328,415	\$400,000
TOTAL INCOME & BEGINNING BALANCE	\$1,648,642	\$1,685,917
EXPENDITURES:		
SALARY & BENEFITS	\$290,150	\$330,000
TOTAL PERSONNEL	\$290,150	\$330,000
SECURITY, TRAM, SUPPLIES & EQUIPMENT	\$72,575	\$80,000
TOTAL EXPENSES	\$362,725	\$410,000
NET ENDING BALANCE	\$1,285,917	\$1,275,917
TOTAL EXPENDITURES & ENDING BALANCE	\$1,648,642	\$1,685,917

FINANCIAL AID FUND

RIO HONDO COMMUNITY COLLEGE DISTRICT

2024 - 2025 ADOPTED BUDGET

FINANCIAL AID FUND

DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
BEGINNING BALANCE	\$950,391	\$950,391
INCOME:		
INCOME FROM FEDERAL SOURCES:		
PELL GRANT	\$20,543,403	\$22,000,000
S.E.O.G.	\$373,878	\$544,000
DIRECT LOANS	\$749,794	\$850,000
VETERANS ADMI	\$28,000	\$100,000
TOTAL FEDERAL INCOME	\$21,695,075	\$23,494,000
INCOME FROM STATE SOURCES:		
CAL GRANT	\$2,549,710	\$3,085,000
SSCG	\$3,022,047	\$3,200,000
GRANTS	\$1,854,751	\$2,130,000
SCHOLARSHIPS	\$219,250	\$350,000
STIPENDS	\$1,197,862	\$1,500,000
TOTAL STATE INCOME	\$8,843,620	\$10,265,000
INCOME FROM OTHER SOURCES - COLLECTIONS:		
OTHER	\$80,000	\$90,000
TOTAL OTHER INCOME	\$80,000	\$90,000
TOTAL INCOME	\$30,618,695	\$33,849,000
TOTAL INCOME & BEGINNING BALANCE	\$31,569,086	\$34,799,391
EXPENDITURES:		
LOANS, GRANTS & OTHER	\$30,618,695	\$33,849,000
TOTAL EXPENSES	\$30,618,695	\$33,849,000
NET ENDING BALANCE	\$950,391	\$950,391
TOTAL EXPENDITURES & ENDING BALANCE	\$31,569,086	\$34,799,391

CHILD DEVELOPMENT FUND

RIO HONDO COMMUNITY COLLEGE DISTRICT
2024-2025 ADOPTED BUDGET
CHILDREN'S CENTER FUND

DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
BEGINNING BALANCE	\$532,735	\$302,011
INCOME:		
CA STATE PRESCHOOL PROGRAM GRANT (CSPI)	\$225,999	\$509,000
GENERAL CHILDCARE GRANT (CCTR)	\$381,076	\$380,000
CHILD CARE FOOD PROGRAM GRANT (CACFP)	\$45,905	\$42,000
PARENT FEES & OTHER	\$99,048	\$90,000
COMMUNITY COLLEGES CHILDCARE BAILOUT	\$16,231	\$16,000
CCAMPIS GRANT	\$400,034	\$444,000
INTEREST	\$40,678	\$20,000
OTHER LOCAL REVENUES	\$16,658	\$15,000
TOTAL INCOME	\$1,225,629	\$1,516,000
TOTAL INCOME & BEGINNING BALANCE	\$1,758,364	\$1,818,011
EXPENDITURES:		
PERSONNEL		
CLASSIFIED & HOURLY	\$842,522	\$887,000
FRINGE BENEFITS	\$472,655	\$520,000
TOTAL PERSONNEL	\$1,315,177	\$1,407,000
SUPPLIES, OPERATIONS & OTHER	\$141,176	\$95,000
TOTAL EXPENSES	\$1,456,353	\$1,502,000
RESERVE FUNDS	\$302,011	\$316,011
TOTAL EXPENDITURES & ENDING BALANCE	\$1,758,364	\$1,818,011

**AUXILIARY SERVICES ORGANIZATION
ASSOCIATED STUDENTS**

RIO HONDO COMMUNITY COLLEGE DISTRICT
2024-2025 ADOPTED BUDGET
AUXILIARY SERVICES ORGANIZATION (ASO) FUND

DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
BEGINNING BALANCE	\$118,945	\$252,699
INCOME:		
BOOKSTORE COMMISSIONS	\$53,082	\$80,000
EL PAISANO ADVERTISING	\$950	\$1,200
FOOD SERVICES COMMISSIONS	\$86,825	\$85,000
A.S. CARD SALES	\$5,341	\$5,000
INTEREST	\$81,670	\$50,000
MISCELLANEOUS INCOME	\$3,567	\$3,000
LOST REVENUE	\$200,000	\$200,000
TOTAL INCOME	\$431,435	\$424,200
TOTAL INCOME & BEGINNING BALANCE	\$550,380	\$676,899
EXPENDITURES:		
ATHLETICS	\$100,013	\$122,400
ARTS & CULTURAL PROGRAMS	\$98,192	\$101,200
FORENSICS	\$33,820	\$35,000
JOURNALISM	\$19,172	\$52,400
RIVER'S VOICE & WRITES OF SPRING	\$7,497	\$12,300
VITA PROGRAM	\$1,100	\$1,400
ACCOUNTING	\$13,900	\$13,900
ADMINISTRATION OF JUSTICE	\$625	\$16,700
VOCATIONAL COMPETITION	\$2,072	\$8,700
TECHNOLOGY	-	\$3,200
DANCE PRODUCTION	\$7,293	\$10,200
COMMENCEMENT	\$13,997	\$18,000
TOTAL EXPENSES	\$297,681	\$395,400
NET ENDING BALANCE	\$252,699	\$281,499
TOTAL EXPENDITURES & ENDING BALANCE	\$550,380	\$676,899

RIO HONDO COMMUNITY COLLEGE DISTRICT

2024-2025 ADOPTED BUDGET

ASSOCIATED STUDENT (ASRHC) FUND

DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
BEGINNING BALANCE	\$392,679	\$543,017
INCOME:		
A. S. CARD SALES	\$55,209	\$45,000
INTEREST ON RESERVES	\$28,379	\$18,000
MISCELLANEOUS INCOME	\$1,460	\$1,500
LOST REVENUE	\$200,000	\$100,000
TOTAL INCOME	\$285,048	\$164,500
TOTAL INCOME & BEGINNING BALANCE	\$677,727	\$707,517
EXPENDITURES:		
ASB GENERAL	\$11,965	\$18,500
ASSISTANT & SECRETARY	\$50,000	\$50,000
INTER-CLUB COUNCIL	\$11,601	\$14,000
SPECIAL EVENTS	\$28,964	\$35,000
CONFERENCES	\$5,014	\$10,000
HOSPITALITY	\$3,796	\$4,000
SUPPLIES	907	\$1,000
ACCOUNTING	\$20,000	\$20,000
ELECTIONS	487	500
STUDENT AWARDS BANQUET	\$1,976	\$2,000
TOTAL EXPENSES	\$134,710	\$155,000
NET ENDING BALANCE	\$543,017	\$552,517
TOTAL EXPENDITURES & ENDING BALANCE	\$677,727	\$707,517

CAPITAL PROJECTS FUND

RIO HONDO COMMUNITY COLLEGE DISTRICT

2024-2025 ADOPTED BUDGET

CAPITAL PROJECTS FUND

DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
BEGINNING BALANCE	\$41,104,108	\$27,454,806
INCOME:		
MUSIC & WRAY THEATER- STATE PORTION	4,268,070	\$4,784,000
SCHEDULED MAINTENANCE	(\$5,940,000)	-
REDEVELOPMENT AGENCY	\$400,000	\$400,000
INTEREST	\$1,839,935	\$900,000
TOTAL INCOME	\$568,005	\$6,084,000
TOTAL INCOME & BEGINNING BALANCE	\$41,672,113	\$33,538,806
EXPENDITURES:		
SCHEDULED MAINTENANCE	\$5,697,457	\$5,500,000
MUSIC & WRAY THEATER	\$8,232,216	4,784,000
WATER TOWER	-	\$100,000
STUDENT HOUSING	-	\$5,000,000
EQUIPMENT	\$242,868	\$1,000,000
OTHER EXPENDITURES	\$44,766	\$1,500,000
TOTAL EXPENDITURES	\$14,217,307	\$17,884,000
NET ENDING BALANCE	\$27,454,806	\$15,654,806
TOTAL EXPENDITURES & ENDING BALANCE	\$41,672,113	\$33,538,806

**REVENUE BOND
CONSTRUCTION FUND**

**RIO HONDO COMMUNITY COLLEGE DISTRICT
2024-2025 ADOPTED BUDGET**

REVENUE BOND CONSTRUCTION FUND

DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
BEGINNING BALANCE	\$59,990,748	\$49,530,286
INCOME:		
INTEREST INCOME	\$2,272,382	\$600,000
TOTAL INCOME	\$2,272,382	600,000.00
TOTAL INCOME & BEGINNING BALANCE	\$62,263,130	\$50,130,286
EXPENDITURES:		
BOND EXPENDITURE	\$12,732,844	\$50,130,286
TOTAL EXPENSES	\$12,732,844	\$50,130,286
NET ENDING BALANCE	\$49,530,286	-
TOTAL EXPENDITURES & ENDING BALANCE	\$62,263,130	\$50,130,286

**REVENUE BOND
PROJECT FUND**

RIO HONDO COMMUNITY COLLEGE DISTRICT

2024 - 2025 ADOPTED BUDGET

REVENUE BOND PROJECT FUND

DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
BEGINNING BALANCE	\$2,720,565	20,603.00
INCOME:		
INTEREST & OTHER INCOME	\$112,342	-
TOTAL INCOME	\$112,342	-
TOTAL INCOME & BEGINNING BALANCE	\$2,832,907	20,603.00
EXPENDITURES:		
BOND EXPENDITURE	\$2,812,304	20,603.00
TOTAL EXPENDITURES	\$2,812,304	20,603.00
NET ENDING BALANCE	20,603.00	-
TOTAL EXPENDITURES & ENDING BALANCE	\$2,832,907	20,603.00

INTERNAL SERVICES FUND

RIO HONDO COMMUNITY COLLEGE DISTRICT
2024- 2025 ADOPTED BUDGET
INTERNAL SERVICES FUND
FUND 61 & 69

DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
BEGINNING BALANCE	\$24,106,321	\$24,873,189
INCOME:		
INTEREST INCOME	\$1,431,648	\$380,000
TOTAL INCOME	\$1,431,648	\$380,000
TOTAL INCOME & BEGINNING BALANCE	\$25,537,969	\$25,253,189
EXPENDITURES:		
EXPENDITURES	\$664,780	\$12,270,000
TOTAL EXPENDITURES	\$664,780	\$12,270,000
NET ENDING BALANCE	\$24,873,189	\$12,983,189
TOTAL EXPENDITURES & ENDING BALANCE	\$25,537,969	\$25,253,189

OPEB AND PENSION TRUST FUNDS

RIO HONDO COMMUNITY COLLEGE DISTRICT

2024- 2025 ADOPTED BUDGET

OPEB FUTURIS BENEFIT TRUST FUND

DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
BEGINNING BALANCE	\$58,500,629	\$65,327,887
INCOME:		
REALIZED CAPITAL GAINS (LOSSES)	\$661,166	\$500,000
UNREALIZED CAPITAL GAINS (LOSSES)	\$3,938,440	\$2,500,000
CONTRIBUTION	\$2,500,000	\$2,500,000
TOTAL INCOME (LOSSES)	\$7,099,606	\$5,500,000
TOTAL INCOME & BEGINNING BALANCE	\$65,600,235	\$70,827,887
EXPENDITURES:		
FEES & OTHER EXPENDITURES	\$272,348	\$380,000
TOTAL EXPENDITURES	\$272,348	\$380,000
NET ENDING BALANCE	\$65,327,887	\$70,447,887
TOTAL EXPENDITURES & ENDING BALANCE	\$65,600,235	\$70,827,887

RIO HONDO COMMUNITY COLLEGE DISTRICT

2024 - 2025 ADOPTED BUDGET

PARS PENSION OBLIGATION TRUST FUND

DESCRIPTION	2023-2024 ACTUALS	2024-2025 ADOPTED
BEGINNING BALANCE	\$6,863,282	\$7,674,491
INCOME:		
UNREALIZED CAPITAL GAINS (LOSSES)	\$833,197	\$600,000
TOTAL INCOME (LOSSES)	\$833,197	\$600,000
TOTAL INCOME & BEGINNING BALANCE	\$7,696,479	\$8,274,491
EXPENDITURES:		
FEES & OTHER EXPENDITURES	\$21,988	\$25,000
TOTAL EXPENDITURES	\$21,988	\$25,000
NET ENDING BALANCE	\$7,674,491	\$8,249,491
TOTAL EXPENDITURES & ENDING BALANCE	\$7,696,479	\$8,274,491

PERSONNEL ALLOWANCES

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
<u>SUPERINTENDENT/PRESIDENT</u>					
Superintendent/President	1.0	1.0	1.0	1.0	1.0
FOUNDATION AND ALUMNI					
Executive Director	0.0	0.0	0.0	0.0	0.0
CAMPUS POLICE & SAFETY					
Chief of Police	0.0	0.0	0.0	1.0	1.0
Sergeant	0.0	0.0	0.0	0.0	1.0
GOVERNMENT AND COMMUNITY RELATIONS					
Director, Government & Comm. Relations	1.0	1.0	1.0	1.0	1.0
HUMAN RESOURCES					
Vice President	0.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	1.0	1.0	1.0	1.0
Executive Director	1.0	0.0	0.0	0.0	0.0
Director	0.0	0.0	0.0	0.0	0.0
INSTITUTIONAL EFFECTIVENESS					
Exec. Dean, Academic Affairs/Institutional Effectiveness				1.0	1.0
Director, Research and Planning					1.0
DISTANCE EDUCATION					
Assistant Dean Distance Education	0.0	0.0	0.0	1.0	1.0
INSTITUTIONAL RESEARCH AND PLANNING					
Executive Dean	0.0	0.0	0.0	0.0	0.0
Dean	1.0	1.0	1.0	0.0	0.0
PLANNING & DEVELOPMENT					
Dean	0.0	0.0	0.0	0.0	0.0
Executive Director	0.0	0.0	0.0	0.0	0.0
MARKETING AND COMMUNICATIONS					
Director, Public Information, Marketing & Comm.					1.0
Director, Marketing & Communications	1.0	1.0	1.0	1.0	0.0
Director	0.0	0.0	0.0	0.0	0.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
<u>FINANCE AND BUSINESS</u>					
Vice President	1.0	1.0	1.0	1.0	1.0
Chief Financial Officer	0.0	0.0	0.0	0.0	0.0
ACCOUNTING					
Director, Accounting	1.0	1.0	1.0	1.0	1.0
CONTRACT MANAGEMENT AND VENDING SERVICES					
Director, Contract Mgmt. & Vending Services	1.0	1.0	1.0	1.0	1.0
FACILITIES SERVICES					
Director	1.0	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0	1.0
Facilities Manager	1.0	1.0	1.0	1.0	1.0
Manager, Operations & Maintenance	1.0	1.0	1.0	1.0	0.0
Operations Manager	0.0	0.0	0.0	0.0	1.0
Manager, College Operations	0.0	0.0	0.0	0.0	0.0
Manager, Mechanical and Electrical Svc.		0.0	0.0	0.0	0.0
Manager, Grounds, Parking & Security Services	0.0	0.0	0.0	0.0	0.0
Manager, Construction & Maintenance Projects	0.0	0.0	0.0	0.0	0.0
Supervisor, Grounds & Maintenance	0.0	0.0	0.0	0.0	0.0
Grounds Supervisor	0.0	0.0	0.0	0.0	0.0
Supervisor, Custodial Services	0.0	0.0	0.0	0.0	0.0
INFORMATION TECHNOLOGY SERVICES					
Executive Director Information Technology				1.0	1.0
Director, Information Technology Services	1.0	1.0	1.0	0.0	0.0
<u>ACADEMIC AFFAIRS</u>					
Vice President	1.0	1.0	1.0	1.0	1.0
Executive Vice President	0.0	0.0	0.0	0.0	0.0
Grant Manager - BSI Transformation	0.0	0.0	0.0	0.0	0.0
GRANT DEVELOPMENT AND MANAGEMENT					
Director	1.0	1.0	1.0	1.0	1.0
STUDENT LEARNING & SUCCESS					
Deputy Superintendent / Vice President	0.0	0.0	0.0	0.0	0.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
ADMINISTRATION OF JUSTICE AND FIRE TECHNOLOGY					
Dean II	1.0	1.0	1.0	1.0	1.0
Associate Dean	0.0	0.0	0.0	0.0	0.0
Director, Police Academy	1.0	1.0	1.0	1.0	1.0
Director, Fire Academy	1.0	1.0	1.0	1.0	1.0
ARTS AND CULTURAL PROGRAMS					
Dean II	0.8	0.8	1.0	1.0	1.0
Arts Facilities Manager					1.0
Online/Distance Education	0.2	0.2	0.0	0.0	0.0
Dean I	0.0	0.0	0.0	0.0	0.0
BASIC SKILLS, STUDENT SUCCESS & RETENTION					
Assistant Dean (Title V)	0.0	0.0	0.0	0.0	0.0
BEHAVIORAL AND SOCIAL SCIENCE					
Dean II	1.0	1.0	1.0	1.0	1.0
CHILD DEVELOPMENT CENTER					
Director, Child Development Center	1.0	1.0	1.0	1.0	1.0
BUSINESS					
Dean II** (Includes Continuing & Contract Ed.)	1.0	1.0	1.0	1.0	0.0
Dean I* (Includes Continuing & Contract Ed.)	0.0	0.0	0.0	0.0	0.0
BUSINESS DEAN & ECONOMIC DEVELOPMENT					
	0.0	0.0	0.0	0.0	0.0
BUSINESS, ARTS & APPLIED TECHNOLOGY					
Dean	0.0	0.0	0.0	0.0	0.0
BUSINESS & APPLIED TECHNOLOGY					
Dean II	0.0	0.0	0.0	0.0	0.0
BUSINESS & TECHNOLOGY					
Dean	0.0	0.0	0.0	0.0	0.0
Project Manager SSSP/Non-Credit/Adult Ed.	0.5	0.0	0.0	0.0	0.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
CAREER AND WORKFORCE EDUCATION					
Dean II (CTE / Instructional Operations)	1.0	1.0	1.0	1.0	1.0
Dean I	0.0	0.0	0.0	0.0	0.0
Grant Manger DSN	1.0	1.0	1.0	1.0	0.0
Grant Manager, Strong Workforce	1.0	1.0	1.0	1.0	1.0
Project Manager, TPPP	1.0	1.0	1.0	1.0	1.0
Project Manager, Career Pathway Specialist	1.0	1.0	1.0	1.0	1.0
COMMUNICATIONS AND LANGUAGES					
Dean II	1.0	1.0	1.0	1.0	1.0
EDUCATIONAL CENTERS					
Dean, Educational Centers	1.0	1.0	1.0	1.0	1.0
Assistant Dean-Continuing Ed./Non-Credit/Adult Ed.	0.0	1.0	1.0	1.0	1.0
HEALTH SCIENCE AND NURSING					
Dean I	1.0	1.0	1.0	1.0	1.0
LIBRARY					
Dean II	0.0	0.0	1.0	1.0	1.0
Dean I	1.0	1.0	0.0	0.0	0.0
ONLINE EDUCATION					
Director	0.0	0.0	0.0	0.0	0.0
Assistant Director	0.0	0.0	0.0	0.0	0.0
LIBRARY & STUDENT LEARNING SUPPORT					
Dean	0.0	0.0	0.0	0.0	0.0
STUDENT LEARNING SUPPORT & ARTICULATION OFFICE					
Dean II	0.0	0.0	0.0	0.0	0.0
Dean I	0.0	0.0	0.0	0.0	0.0
LEARNING RESOURCES					
Director of Library Services	0.0	0.0	0.0	0.0	0.0
KINESIOLOGY AND ATHLETICS					
Dean II	1.0	1.0	1.0	1.0	1.0
Health Science Director	0.0	0.0	0.0	0.0	0.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
MATH, SCIENCE & ENGINEERING					
Dean II	1.0	1.0	1.0	1.0	1.0
Grant Manager Title V Enlace	0.0	0.0	0.0	1.0	1.0
ENVIRONMENTAL TECHNOLOGY					
Director	0.0	0.0	0.0	0.0	0.0
<u>STUDENT SERVICES</u>					
Vice President	1.0	1.0	1.0	1.0	1.0
Associate Dean	0.0	0.0	0.0	0.0	0.0
COUNSELING					
Executive Dean	1.0	1.0	0.0	0.0	0.0
Dean II	1.0	1.0	1.0	1.0	1.0
Director, Transfer and Career Services					1.0
Grant Manager - SSSP	0.0	0.0	0.0	0.0	0.0
Project Manager SSSP/Non-Credit/AEBG	0.5	0.0	0.0	0.0	0.0
Grant Manager- Cal SOAP	0.0	0.0	0.0	0.0	0.0
Project Manager Talent Search	0.0	0.0	1.0	0.0	0.0
Registrar	0.0	0.0	0.0	0.0	0.0
PERSONAL & ACADEMIC SUPPORT SERVICES (PASS)					
Project Manager - PASS	1.0	1.0	1.0	1.0	1.0
Project Manager - TRIO	0.0	0.0	0.0	0.0	0.0
Director - Upward Bound	0.0	0.0	0.0	0.0	0.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
STUDENT AFFAIRS					
Executive Dean	1.0	1.0	0.0	0.0	0.0
Dean II	0.0	0.0	1.0	1.0	1.0
ADMISSIONS & RECORDS					
Director of Admissions & Records/Registrar	1.0	1.0	1.0	1.0	1.0
Registrar	0.0	0.0	0.0	0.0	0.0
FINANCIAL AID & VETERAN'S SVCS.					
Director	1.0	1.0	1.0	0.0	0.0
FINANCIAL AID & SCHOLARSHIPS					
Director	0.0	0.0	0.0	1.0	1.0
STUDENT HEALTH AND PSYCHOLOGICAL SVS.					
Director Student Health & Psychological Svcs.				1.0	1.0
STUDENT SUPPORT SERVICES					
Dean II	1.0	1.0	1.0	1.0	1.0
DISABLED STUDENT PROGRAM & SERVICES (DSPS)					
Director	1.0	1.0	1.0	1.0	1.0
EOPS/CARE/NextUp					
Director	1.0	1.0	1.0	1.0	1.0
NEXT UP PROGRAM & SERVICES					
Grant Manager				1.0	1.0
TRIO PRE-COLLEGE PROGRAMS					
Grant Manager				1.0	1.0
STUDENT EQUITY AND ACHIEVEMENT					
Dean II	0.0	0.0	0.0	1.0	1.0
Assistant Dean, Equity & RISE Scholars	0.0	1.0	1.0	0.0	0.0
Grant Manager	1.0	0.0	0.0	0.0	0.0
DIVERSION & RE-ENTRY PROGRAM (RISE)					
Project Manager, Educational Justice Programs ♦	0.0	0.0	0.0	1.0	1.0
Interim Project Manager, RISE Scholars	1.0	0.0	1.0	0.0	0.0
Grant Manager, LEGACIE+					1.0

▲ Title Change (22-23)

♦ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

MANAGEMENT POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
STUDENT SUCCESS AND PARTNERSHIPS (OUTREACH)					
Director, Student Success and Partnerships				1.0	1.0
Program Supervisor, Dual Enrollment				1.0	1.0
OUTREACH & ED PARTNERSHIPS					
Interim Grant Manager, Outreach and Dual Enrollment	1.0	1.0	1.0	0.0	0.0
FOUNDATION AND COLLEGE INITIATIVES					
Executive Director	0.0	0.0	0.0	1.0	1.0
STUDENT LIFE & LEADERSHIP					
Director, Student Life and Leadership	1.0	1.0	1.0	1.0	1.0
Project Manager, Civic Impact	0.0	0.0	0.0	1.0	1.0
Director, Basic Needs	0.0	0.0	0.0	1.0	1.0
Interim Project Manager, Basic Needs	0.0	1.0	1.0	0.0	0.0
Project Manager, Student Holistic Sen	0.0	0.0	0.0	1.0	1.0
TOTALS	47.0	48.0	50.0	58.0	62.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CONFIDENTIAL POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
<u>SUPERINTENDENT/PRESIDENT</u>					
Exec Assistant to the President/Bd of Trustees	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
<u>HUMAN RESOURCES</u>					
Human Resources Coordinator	1.0	1.0	1.0	1.0	1.0
Employee Benefits Specialist	1.0	1.0	1.0	1.0	1.0
Sr. Administrative Assistant	1.0	1.0	1.0	1.0	1.0
<u>FINANCE & BUSINESS</u>					
Sr. Administrative Assistant	1.0	1.0	1.0	1.0	1.0
<u>ACADEMIC AFFAIRS</u>					
Sr. Administrative Assistant	1.0	1.0	1.0	1.0	1.0
<u>STUDENT SERVICES</u>					
Sr. Administrative Assistant	1.0	1.0	1.0	1.0	1.0
TOTALS	8.0	8.0	8.0	8.0	8.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2020-2021 THROUGH 2024-2025

INSTRUCTORS	20-21	21-22	22-23	23-24	24-25
<u>ACADEMIC AFFAIRS</u>					
ADMINISTRATION OF JUSTICE & FIRE TECHNOLOGY					
	12.0	12.0	14.0	10.0	10.0
ARTS AND CULTURAL PROGRAMS	16.0	16.0	16.0	16.0	18.0
BEHAVIORAL AND SOCIAL SCIENCES	26.0	26.0	27.0	28.0	28.0
BUSINESS	8.0	8.0	9.0	10.0	10.0
CAREER & WORKFORCE EDUCATION	13.9	12.0	12.0	12.0	12.0
NSF Automotive	0.2	0.0	0.0	0.0	0.0
Counselor - CWE - Perkins & Transition	0.0	0.0	0.0	0.3	0.0
Counselor - Strong Workforce (Local)	0.0	0.0	0.0	1.4	1.0
Counselor - NSF Automotive	0.0	0.0	0.5	0.4	0.0
COMMUNICATION AND LANGUAGES	36.0	36.0	36.0	34.0	33.0
COUNSELING	10.0	10.0	10.0	10.0	10.0
Transfer Center	2.0	1.0	1.0	1.0	1.0
Career & Re-Entry Services	2.0	2.0	2.0	2.0	2.0
Director, Financial Aid - Veteran's Services	1.0	1.0	1.0	0.0	0.0
Articulation Officer	1.0	1.0	1.0	1.0	1.0
<u>Adult Ed. - Non-Credit & Continuing/Contract Ed.</u>					
Counselors	1.0	1.0	2.0	2.0	2.0
<u>SSSP</u>					
Counselor/ Coord. - SSSP ▲	1.0	1.0	1.0	0.0	0.0
Counselor/ Coord. - Non-Credit	1.0	1.0	0.0	0.0	0.0
Counselors	7.0	7.0	8.0	8.0	8.0
Counselor - CWE - Perkins & Transition	2.0	2.0	0.0	0.0	0.0
Counselor - CWE - Strong Workforce	0.0	0.0	0.0	0.0	1.0
<u>Student Equity</u>					
Counselor - Veterans Svs.	0.0	0.0	0.0	1.0	1.0
Counselor/Coord.- Guardian Scholars	1.0	1.0	1.0	1.0	0.0
Counselor/Coord.- DSPS	0.0	0.0	0.0	0.0	
Counselor - EOPS/CARE	0.0	0.0	1.0	1.0	1.0
HEALTH SCIENCE AND NURSING	15.0	15.0	15.0	15.0	16.0
DSN - Health Grant	0.0	0.0	0.0	0.0	0.0
Nursing Counselor (11 months)					1.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CERTIFICATED POSITIONS 2020-2021 THROUGH 2024-2025

INSTRUCTORS	20-21	21-22	22-23	23-24	24-25
KINESIOLOGY AND ATHLETICS	11.0	11.0	11.0	11.0	9.0
Athletics Counselor (11 months)					1.0
LIBRARY	5.0	5.0	5.0	5.0	5.0
Learning Assistance Center	1.0	1.0	1.0	1.0	1.0
MATHEMATICS AND SCIENCES					
Mathematics	21.0	21.0	21.0	21.0	21.0
Mathematics - STEM S(cubed) Prog.	0.5	0.0	0.0	0.0	0.0
Biology	8.0	8.0	8.0	10.0	9.0
Physical Science	10.0	10.0	10.0	10.0	10.0
<u>STUDENT SERVICES</u>					
<u>CALWORKS</u>					
Counselor/Coord.-Cal WORK's	1.0	1.0	1.0	1.0	1.0
<u>HOPE SCHOLARS</u>					
Hope Counselor (11 months)					1.0
<u>NEXT UP PROGRAM AND SERVICES</u>					
Counselor - FT (11 months) ♦	0.0	0.0	0.0	1.0	1.0
<u>RISING SCHOLARS NETWORK</u>					
Educational Justice Programs Counselor (11 months)					1.0
<u>STUDENT AFFAIRS</u>					
Disabled Students Programs & Services	3.0	3.0	1.0	4.0	5.0
Counselor - EOPS	5.5	5.5	6.0	6.0	6.0
Student Health Center (Lic. Mental Health Clinician)▲	2.0	2.0	2.0	2.0	2.0
TOTALS	224.0	220.5	223.5	226.0	229.0

▲ Title Change (22-23)

♦ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
<u>SUPERINTENDENT/PRESIDENT (0016)</u>					
PRESIDENT'S OFFICE					
Clerk Typist III	1.0	1.0	1.0	0.0	0.0
EDUCATIONAL CENTERS					
EL MONTE ED. CENTER (EMEC) (0043)					
Clerk Typist II (45%, 11 mos.; 1-100% 11 mos.)	1.5	1.5	1.5	1.5	0.0
Admin. Assistant I (45%, 11 mos.; 1-100% 11 mos.)	0.0	0.0	0.0	0.0	1.5
Instructional Assistant	1.0	1.0	1.0	0.0	0.0
SOUTH WHITTIER ED. CENTER (SWEC) (0042)					
Clerk Typist II (45%, 11mos.)	1.5	1.5	1.5	0.5	0.0
Admin. Assistant I (45%, 11mos)	0.0	0.0	0.0	0.0	0.5
Instructional Assistant ▲	1.5	1.5	1.5	0.0	0.0
PICO RIVERA ED. CENTER (PICO) (0055)					
Instructional Assistant (100% 1- 11.75 mos.; 1-11 mos.)	1.0	1.0	1.0	2.0	2.0
Clerk Typist II (40%, 11 mos.)	0.4	0.4	0.4	0.4	0.0
Admin. Assistant I (40%, 11 mos.)	0.0	0.0	0.0	0.0	0.4
Clerk Typist III	0.9	0.9	0.2	1.0	0.0
Admin. Assistant I (100%)	0.0	0.0	0.0	0.0	1.0
CONTINUING EDUCATION (0021)					
Continuing Ed./Schedule Technician	0.0	0.0	0.0	0.0	0.0
Instructional Assistant (11.75 mos.)	0.0	0.0	0.0	1.0	0.0
Clerk Typist III	1.0	1.0	0.0	0.0	0.0
Admin. Assistant I (100%, 12 mos.)	0.0	0.0	0.0	0.0	1.0
Instructional Division Secretary	0.0	0.0	1.0	1.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	0.0	1.0
AB104 California Adult Education Program (0653)					
Clerk Typist III	0.2	0.2	0.3	0.0	0.0
Accounting Tech II (15%)	0.0	0.0	0.0	0.0	0.2
STAFF DEVELOPMENT (0548)					
Clerk Typist III	0.5	0.5	0.5	0.5	0.0
Admin. Assistant I (50%, 11.5 mos)	0.0	0.0	0.0	0.0	0.5
GOVERNMENT AND COMMUNITY RELATIONS (0025)					
Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant III	0.0	0.0	0.0	0.0	1.0
Clerk Typist III (46.875%, 11.5 mos)	0.5	0.5	0.5	0.5	0.0
Admin. Assistant II (50%, 12 mos)	0.0	0.0	0.0	0.0	0.5

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
HUMAN RESOURCES					
Human Resources Technician	1.0	1.0	1.0	3.0	0.0
Senior Human Resources Technician	0.0	0.0	0.0	0.0	3.0
Human Resources Assistant II	2.0	2.0	2.0	1.0	0.0
Human Resources Technician II	0.0	0.0	0.0	0.0	1.0
Account Clerk II	0.8	0.3	0.0	0.0	0.0
HR Assistant I	1.0	0.8	1.0	1.0	0.0
Human Resources Technician I	0.0	0.0	0.0	0.0	1.0
Clerk Typist III	1.0	1.0	1.0	1.0	0.0
Admin. Assistant I	0.0	0.0	0.0	0.0	1.0
INSTITUTIONAL EFFECTIVENES (0024)					
Research Analyst II	1.0	1.0	2.0	2.0	0.0
Senior Research Scientist	0.0	0.0	0.0	0.0	1.0
Sr. Research Anlst Plan & Assmt	0.0	0.0	0.0	0.0	1.0
Research Analyst	1.0	1.0	0.0	0.0	0.0
Research Specialist	0.0	0.0	0.0	0.0	0.0
Senior Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assist to Executive Dean	0.0	0.0	0.0	0.0	1.0
INSTRUCTIONAL OPERATIONS (6110)					
Scheduling Technician (3-100%)	3.0	3.0	3.0	3.0	3.0
Curriculum/Articulation Specialist	1.0	1.0	1.0	1.0	1.0
DISTANCE EDUCATION (0053)					
Sr. Secretary ▲	0.0	0.0	0.0	1.0	0.0
Admin. Assistant III	0.0	0.0	0.0	0.0	1.0
Instructional Designer ▲	0.0	0.0	0.0	2.0	2.0
PUBLIC INFORMATION MARKETING AND COMMUNICATIONS (0032)					
Graphic Artist	0.5	0.5	0.5	0.0	0.0
Graphic Designer Social Media Spec. ♦	0.0	0.0	0.0	1.0	1.0
Publication Specialist	1.0	1.0	1.0	1.0	0.0
Marketing & Communications Specialist	0.0	0.0	0.0	0.0	1.0
Clerk Typist III (46.875%; 11.5 mos)	0.5	0.5	0.5	0.5	0.0
Admin. Assistant II (50%, 12 mos)	0.0	0.0	0.0	0.0	0.5

▲ Title Change (22-23)

♦ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
FINANCE & BUSINESS					
FISCAL SERVICES (0033)					
Senior Accountant	1.0	1.0	1.0	1.0	1.0
Accountant II (1-100%, 1-30%)	1.0	1.0	1.0	1.3	1.3
Accountant	1.0	1.0	1.0	1.0	1.0
Assistant Accountant	0.6	0.6	0.6	1.0	1.0
Accounting Technician III (2-100%, 1-90%)	0.0	0.0	0.0	2.9	2.9
Accounting Technician II	2.1	2.1	2.1	1.1	0.0
Accounting Technician - Budget Control	1.0	1.0	1.0	1.0	0.0
Accounting Technician I	0.0	0.0	0.0	0.0	1.0
Account Clerk III	2.9	1.9	2.9	0.0	1.0
Account Clerk II (50%)	2.0	2.0	2.5	1.5	0.5
Position Control Specialist	0.0	0.0	0.0	0.0	1.0
CASHIER					
Account Clerk III	1.0	1.0	1.0	1.0	1.0
Account Clerk II	2.0	2.0	2.0	0.0	0.0
Account Technician Disbursements	0.0	0.0	0.0	2.0	0.0
Accounting Technician I	0.0	0.0	0.0	0.0	2.0
PAYROLL					
Sr. Payroll Systems Coordinator	1.0	1.0	1.0	1.0	1.0
Payroll Technician	1.0	1.0	1.0	1.0	0.0
Payroll Technician II	0.0	0.0	0.0	0.0	2.0
CONTRACT MANAGEMENT AND VENDOR SERVICES (0034)					
Buyer	1.0	1.0	1.0	1.0	1.0
Assistant Buyer	1.0	1.0	2.0	2.0	2.0
Warehouse Storekeeper	1.5	1.5	1.5	1.5	1.5
Clerk Typist III	0.5	0.5	0.0	0.0	0.0
PRINTING SERVICES					
Sr. Photocopier/Machine Op. (80%)	0.8	0.8	0.8	0.8	0.0
Sr. Reprographics Technician (80%)	0.0	0.0	0.0	0.0	1.0
Photocopier/Machine Op.	1.0	1.0	1.0	1.0	0.0
Reprographics Technician	0.0	0.0	0.0	0.0	1.0
SWITCHBOARD/MAILROOM					
Senior Switchboard/Mailroom Clerk	1.0	1.0	1.0	1.0	1.0
Switchboard/Mailroom Clerk II	1.0	1.0	1.0	1.0	1.0
Switchboard/Mailroom Clerk I (1-40%, 1-45%)	0.9	0.9	0.9	0.9	0.9
FACILITIES SERVICES (0018)					
Senior Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to Facilities	0.0	0.0	0.0	0.0	1.0
Utility Leadperson	1.0	1.0	1.0	1.0	0.0
Senior Utility Worker	0.0	0.0	0.0	0.0	1.0
Utility Worker	1.0	1.0	1.0	1.0	1.0
Clerk Typist III	1.0	1.0	1.0	1.0	0.0
Admin. Assistant I	0.0	0.0	0.0	0.0	1.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
OPERATIONS AND MAINTENANCE					
CUSTODIAL SERVICES					
Senior Custodial Leadperson	1.0	1.0	1.0	1.0	0.0
Custodial Lead	0.0	0.0	0.0	0.0	1.0
Senior Custodian	1.0	1.0	1.0	1.0	0.0
Custodian II - Floor Care Tech.	0.0	0.0	0.0	0.0	1.0
Custodian (21-100%; 1-45%)	19.5	19.5	20.5	21.5	21.5
GROUNDNS					
Irrigation Specialist/Grounds Lead	1.0	1.0	1.0	1.0	0.0
Grounds & Landscape Tech. Lead	0.0	0.0	0.0	0.0	1.0
Senior Grounds Maintenance Worker	3.0	3.0	3.0	3.0	0.0
Grounds Equipment Operator	1.5	1.5	1.5	1.5	0.0
Grounds Maintenance Worker	1.4	1.5	1.4	1.5	0.0
Grounds & Landscape Tech. (5-100%, 2 - 50%)	0.0	0.0	0.0	0.0	6.0
Sprinkler Maint. & Repair Person	0.0	0.0	0.0	1.0	1.0
MAINTENANCE					
Lead Equipment Mechanic	0.8	0.8	0.8	0.8	0.8
Vehicle & Equipment Mechanic	0.8	0.8	0.8	0.8	0.8
Electrician	2.0	2.0	2.0	2.0	2.0
HVAC Mechanic	1.0	1.0	1.0	1.0	1.0
Plumber	1.0	1.0	1.0	1.0	1.0
Locksmith	1.0	1.0	1.0	1.0	1.0
General Maintenance Worker	2.0	2.0	2.0	2.0	2.0
PARKING SERVICES					
Parking Services Facilitator	1.0	1.0	1.0	1.0	1.0
Lead Equipment Mechanic	0.2	0.2	0.2	0.2	0.2
Vehicle & Equipment Mechanic	0.2	0.2	0.2	0.2	0.2
Grounds Equipment Operator	0.5	0.5	0.5	0.5	0.0
Grounds Maintenance Worker	0.5	0.5	0.5	0.5	0.0
Grounds & Landscape Tech (2-50%)	0.0	0.0	0.0	0.0	1.0
INFORMATION TECHNOLOGY SERVICES (0046)					
Senior Systems Analyst	3.0	3.0	3.0	3.0	3.0
Networking Specialist	2.0	2.0	2.0	2.0	1.0
Network Administrator	0.0	0.0	0.0	0.0	2.0
Systems Analyst	1.0	1.0	1.0	1.0	0.0
Systems Analyst I	0.0	0.0	0.0	0.0	1.0
Systems Analyst II	0.0	0.0	0.0	0.0	1.0
Programmer	1.0	1.0	1.0	1.0	1.0
Web Developer	1.0	1.0	1.0	1.0	0.0
Back End Developer	0.0	0.0	0.0	0.0	1.0
Information Specialist	1.0	1.0	1.0	1.0	0.0
IS Specialist	0.0	0.0	0.0	0.0	2.0
Computer Equipment Repair Tech	5.0	5.0	5.0	5.0	0.0
IT Specialist I	0.0	0.0	0.0	0.0	3.0
IT Specialist II	0.0	0.0	0.0	0.0	6.0
Lead IT Specialist	0.0	0.0	0.0	0.0	1.0
Technology Systems Trainer	1.0	1.0	1.0	1.0	1.0
Audio/Visual Repair Technician	1.5	1.5	2.0	2.0	3.0
Cyber Security Analyst	0.0	0.0	0.0	0.0	1.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
CAMPUS POLICE & SAFETY (0060)					
Sergeant ▲	0.0	0.0	0.0	2.0	0.0
Officers ▲	0.0	0.0	0.0	6.0	4.0
Dispatcher ▲	0.0	0.0	0.0	2.0	2.0
ACADEMIC AFFAIRS					
BASIC SKILLS (0643)					
Clerk Typist III	1.0	1.0	1.0	1.0	0.0
Administrative Assistant I	0.0	0.0	0.0	0.0	1.0
Sr. Instructional Assistant	1.0	1.0	1.0	0.4	0.4
Assistant Accountant (20%)	0.2	0.2	0.2	0.0	0.0
Accounting Tech II	0.0	0.0	0.0	0.0	0.2
Accountant II	0.0	0.0	0.0	0.3	0.3
Research Analyst II (50%)	0.5	0.5	0.5	0.5	0.0
Sr. Research Scientist (50%)	0.0	0.0	0.0	0.0	0.5
TITLE V - AVANCE (0538) - END 9/30/20					
Research Specialist (100%)	0.0	0.0	0.0	0.0	0.0
Senior Instructional Assistant (11 mos.)	0.0	0.0	0.0	0.0	0.0
Grant Manager ♦	0.2	0.0	0.0	0.0	0.0
Clerk Typist II (71.5%)	0.0	0.0	0.0	0.0	0.0
Clerk Typist III (71.5%)	0.0	0.0	0.0	0.0	0.0
TITLE V - ENLACE (0540)					
Clerk Typist III	1.0	1.0	1.0	1.0	0.0
Administrative Assistant I	0.0	0.0	0.0	0.0	1.0
Research Analyst II (50%)	0.5	0.5	0.5	0.5	0.0
Sr. Research Scientist (50%)	0.0	0.0	0.0	0.0	0.5
Account Technician II (15%)	0.2	0.2	0.2	0.3	0.2
Student Services Assistant	0.0	0.0	0.0	1.0	1.0
Inst. Assistant MRC (2-52.5%)	0.0	0.0	0.0	1.1	1.1
TITLE V CUMBRES (0533)					
Research Analyst II (50%)	0.0	0.0	0.0	0.5	0.5
Student Services Assistant	0.0	0.0	0.0	1.0	1.0
Inst. Assistant	0.0	0.0	0.0	1.0	0.0
Inst Lab Tech Multi-Discipline (50%) ▲	0.0	0.0	0.0	0.5	0.5
Accounting Tech II (10%)	0.0	0.0	0.0	0.0	0.1
(CCCO) GUIDED PATHWAYS PROGRAM (0146)					
Research Specialist (70%)	0.7	0.7	0.0	0.7	0.0
EVENING/WEEKEND COLLEGE (0029)					
Clerk Typist III	0.4	0.4	0.4	0.4	0.0
Clerk Typist II (25%, 10 mos.)	0.3	0.3	0.3	0.3	0.0
Administrative Assistant I - (1-37.5%, 1-25% 10 mos.)	0.0	0.0	0.0	0.0	0.6

▲ Title Change (22-23)

♦ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
GRANT DEV. & MANAGEMENT (0054)					
Research Data Technician (100%, 11.5 mos.)	1.0	1.0	1.0	0.0	0.0
Grant Specialist ▲	0.0	0.0	0.0	1.0	0.0
Administrative Assistant III	0.0	0.0	0.0	0.0	1.0
ADMINISTRATION OF JUSTICE & FIRE TECHNOLOGY (0011)					
Instructional Division Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	0.0	1.0
Clerk Typist III	2.0	2.0	2.0	2.0	0.0
Admin. Assistant II	0.0	0.0	0.0	0.0	1.0
Clerk Typist II (100%, 11 mos.)	0.0	0.0	0.0	1.0	0.0
Admin. Assistant I (100%, 11 mos.)	0.0	0.0	0.0	0.0	1.0
Public Safety Program Assistant	0.0	0.0	0.0	0.0	1.0
Range Master	1.0	1.0	1.0	1.0	1.0
Assistant Range Master (1-45%) (1-40%)	0.9	0.9	0.9	0.9	0.9
Police Acad. Training & Oper. Specialist ▲	0.9	0.9	0.9	0.5	0.5
Fire Acad. Training & Oper. Specialist	1.0	1.0	1.0	1.0	1.0
Account Clerk III	1.0	1.0	1.0	1.0	1.0
Instructional Assistant (11.75 mos.)	1.0	1.0	1.0	1.0	1.0
Registration Clerk	1.0	1.0	1.0	1.0	1.0
ARTS AND CULTURAL PROGRAMS (0005)					
Instructional Division Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	0.0	1.0
Theatre Production Coordinator	1.0	1.0	1.0	1.0	1.0
Theatre Technician	0.5	0.5	0.5	0.5	0.5
Clerk Typist III	0.5	0.5	0.5	0.5	0.0
Student Services Assistant (47.5%)	0.0	0.0	0.0	0.0	1.0
Lab Assistant (40%) ▲	0.4	0.4	0.4	0.0	0.0
BEHAVIORAL AND SOCIAL SCIENCE (0009)					
Instructional Division Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	0.0	1.0
Clerk Typist III (75%)	0.8	0.8	0.8	0.8	0.0
Administrative Assistant I (100%)	0.0	0.0	0.0	0.0	1.0
Secretary CDC (50%)	0.0	0.0	0.5	0.5	0.0
CHILD DEVELOPMENT CENTER (FUND33)					
Child Development Teacher(4 -100%; 12 mos.)	4.0	4.0	4.0	0.0	0.0
Senior Food Services Worker (75%, 11 mos.)	0.8	0.8	0.8	0.0	0.0
Food Service Worker (45%, 11 mos.)	0.5	0.5	0.5	0.0	0.0
Clerk Typist III (11.5 mos.)	1.0	0.0	0.0	0.0	0.0
Secretary (12 mos)	0.0	1.0	0.5	0.0	0.0
Grounds Maintenance Worker (15%)	0.0	0.0	0.0	0.0	0.0
Children's Center Aide (3-37.5%, 11.5 mos.)	3.0	3.0	0.0	0.0	0.0
Children's Center Aide (2-37.5% 12 mos)	8.0	4.0	0.8	0.0	0.0
Child Development Assistant Teacher	0.0	4.0	2.3	0.0	0.0
Children's Center Coordinator (11 mos.)	0.0	0.0	0.0	0.0	0.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
RESOURCE 61050- CA STATE PRESCHOOL (CSPP) (0102)					
Secretary (50%)	0.0	0.0	0.0	0.5	0.0
Administrative Assistant II (100%, 12 mos.) (50%)	0.0	0.0	0.0	0.0	0.5
Coordinator (50%)	0.0	0.0	0.0	0.0	0.5
Sr. Food Serv Wrk (75%)	0.0	0.0	0.0	0.8	0.0
Child Development Teacher	0.0	0.0	0.0	3.0	3.0
Child Development Associate Teacher (2- 75%, 12 mos	0.0	0.0	0.0	0.0	1.5
Child Development Center Assistant (3 - 37.5%, 12 mos	0.0	0.0	0.0	0.0	1.1
CCTR (0106)					
Coordinator (100%, 12mos.) (50%)	0.0	0.0	1.0	1.0	0.5
Administrative Assistant II (100%, 12 mos.) (50%)	0.0	0.0	0.0	0.0	0.5
Assistant Teacher (75% 12 mos)	0.0	0.0	0.8	0.0	2.0
Child Development Teacher (100% 12 mos)	0.0	0.0	1.0	2.0	3.0
Child Development Center Aide (3-37.5%, 12 mos)	0.0	0.0	1.5	1.5	1.1
RESOURCE 80108- PRIVATE CHILDCARE TUITION (0108)					
Food Service Worker (45%, 12 mos)	0.0	0.0	0.0	0.5	0.5
DEPT OF ED CCAMPIS GRANT (CDC)-FUND 33 (0109)					
Clerk III (75%)	0.0	0.0	0.0	0.8	0.0
Administrative Assistant I (75%, 12 mos.)	0.0	0.0	0.0	0.0	0.8
Assistant Teacher (4- 75%)	0.0	0.0	0.0	3.0	0.0
Child Development Center Associate Teacher (75%, 12	0.0	0.0	0.0	0.0	3.0
CHILD AND ADULT FOOD PROGRAM CACFP (0104)					
Senior Food Services Worker (75%, 11 mos.)	0.0	0.0	0.0	0.0	0.8
BUSINESS (0002)					
Senior Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to the Division Office	0.0	0.0	0.0	0.0	1.0
Senior Inst. Asst, Bus. Lab (2-11.5 mos)	0.0	0.0	0.0	2.0	0.0
Sr. Inst. Assistant - Computer Lab (2 - 100%, 11.5 mos)	0.0	0.0	0.0	0.0	2.0
CAREER AND TECHNICAL EDUCATION (0010)					
Instructional Division Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	0.0	1.0
CAD/GIS Computer Tech	1.0	1.0	1.0	1.0	0.0
Academic Technology Coordinator	0.0	0.0	0.0	0.0	1.0
Senior Toolroom Attendant	1.0	1.0	1.0	1.0	1.0
Toolroom Attendant (100%, 12 mos.)	0.0	0.0	0.0	0.0	1.0
Toolroom Attendant (3 - 25%,11 mos)	1.3	1.3	1.3	1.3	0.8
APPRENTICESHIP (0039)					
Instructional Assistant, Apprenticeship	1.0	1.0	1.0	1.0	0.0
Apprenticeship Assistant	0.0	0.0	0.0	0.0	1.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
DEPUTY SECTOR NAV. (DSN-ENERGY) (0664)					
Clerk Typist III (50% 11 mos.)	0.5	0.0	0.0	0.0	0.0
REGIONAL DIRECTOR, EMPLOYER ENGAGEMENT was (DSN-HEALTH) (0625)					
Clerk Typist III (100% 11.5 months)	0.5	0.5	0.0	0.0	0.0
CWE PERKINS & TRANSITION (0519)					
Accounting Technician II (29%)	0.2	0.2	0.2	0.5	0.3
CWE - STRONG WORKFORCE (LOCAL 23-24PROJECTS) (0520)					
Account Technician II (71.5%)	0.4	0.4	0.4	0.3	0.7
Clerk Typist III	0.3	0.3	0.3	1.0	0.0
Administrative Assistant I (100%, 11.5 mos)	0.0	0.0	0.0	0.0	0.0
Administrative Assistant I (27.5%)	0.0	0.0	0.0	0.0	0.3
Web Developer	1.0	1.0	1.0	1.0	1.0
Student Services Assistant (1 -100%, 1 - 95%)	1.0	1.0	1.0	1.0	2.0
Job Developer (29%)	0.0	0.0	0.0	0.0	0.3
Research Specialist (35%)	0.0	0.0	0.0	0.0	0.4
CWE - STRONG WORKFORCE (REGINAL LEVEL- 23/24 PROJECTS) (0521)					
Job Developer (71%)	1.0	1.0	0.0	1.0	0.7
Senior Secretary	1.0	1.0	0.0	1.0	0.0
Clerk Typist III 1-50% 11.5mo)	1.0	0.5	0.0	0.0	0.0
Clerk Typist III (100%, 11 mos)	0.0	1.0	0.0	1.0	0.0
Admin. Assistant I	0.0	0.0	0.0	0.0	1.0
Student Services Asssitant (5%)	0.0	0.0	0.0	0.5	0.1
Research Specialist (35%)	0.0	0.0	0.0	0.0	0.4
BACCLAUREATE DEGREE PROGRAM (0640)					
Clerk Typist III (50%, 11 mos.)	0.5	0.5	0.5	0.5	0.0
NSF WOMEN IN NEXT GENERATION ELECTRIC VEHICLE TECH (0544)					
Accounting Technician II	0.0	0.0	0.0	0.3	0.0
Student Services Assistant	0.0	0.0	0.0	0.5	0.0
COMMUNICATIONS AND LANGUAGES (0003)					
Instructional Division Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	0.0	1.0
Sr. Instructional Asst	1.0	1.0	1.0	0.0	0.0
Inst. Assistant, Communications	0.7	0.7	0.7	0.0	0.0
Inst. Lab Tech- El Paisano (60%) ▲	0.0	0.0	0.0	0.6	0.6
Clerk Typist III	1.0	1.0	1.0	1.0	0.0
Admin. Assistant I	0.0	0.0	0.0	0.0	1.0
HEALTH SCIENCE AND NURSING (0012)					
Instructional Division Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	0.0	1.0
Senior Instructional Assistant (11 mos.)	1.0	1.0	1.0	1.0	1.0
Clinical Coordinator ▲	0.0	0.0	0.0	1.0	1.0
SONG BROWN CAPITATION (0665)					
Admin. Assistant I	0.0	0.0	0.0	0.0	1.0
NURSING RETENTION GRANT (0623)					
Clerk Typist III	1.0	1.0	1.0	1.0	0.0
Clerk Typist III (47.5%)	0.5	0.5	0.5	0.5	0.0
Admin. Assistant I (47.5%)	0.0	0.0	0.0	0.0	0.5

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
KINESIOLOGY, AND ATHLETICS (0007)					
Instructional Division Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	0.0	1.0
Senior P.E. & Athletic Eq. Attendant	1.0	1.0	1.0	1.0	1.0
P.E. & Athletic Eq. Attendant (1-100%; 2-45%, 8mos.)	1.9	1.9	1.9	1.9	1.9
Instructional Assistant, Fitness Ctr. (2-50%)	1.0	1.0	1.0	1.0	1.0
Athletic Trainer (1-100%; 2-50% 12mos ▲)	1.4	1.4	1.4	2.0	2.0
LIBRARY & LEARNING SUPPORT SERVICES(0019)					
Senior Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	0.0	1.0
Library/Media Technician (4-100%; 1-45%)	4.5	4.5	4.5	4.5	4.5
Library/Media Clerk (2-100%; 1-11.25%, 10 mos)	2.1	2.1	2.1	2.1	2.1
Computer Operations Technician	1.0	1.0	1.0	1.0	0.0
IT Specialist	0.0	0.0	0.0	0.0	1.0
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)	2.0	0.0	0.0	0.0	0.0
Sr. Inst. Asst. (1-100% 11 mos)	1.5	1.5	1.5	0.0	1.0
Inst. Asst. (75%, 11 mos)	0.8	0.8	0.8	0.0	0.0
LEARNING ASSISTANCE CENTER (0044)					
Instructional Assistant, LAC (11 mos.)	1.0	1.0	1.0	1.0	1.0
Sr. Inst. Asst. Business Lab Spec. (11.5 mos)	2.0	2.0	2.0	0.0	0.0
MATH SCIENCE & ENGINEERING CENTER (1701000)					
Sr. Inst Asst MRC	0.0	0.0	0.0	1.0	2.0
Inst. Asst MRC (2-47.5%)	0.0	0.0	0.0	1.0	1.0
WRITING CENTER (1505000)					
Sr. Inst. Asst (11mos.)	0.0	0.0	0.0	1.0	1.0
Inst. Asst (75%, 11 mos.)	0.0	0.0	0.0	0.8	0.8
WRITERS' RESOURCE CENTER (1501000)					
Sr. Inst Assistant (11 mos., 60%)	0.0	0.0	0.0	0.6	0.6
Sr. Inst. Asstistant (47.5%, 11.5 mos.)	0.0	0.0	0.0	0.5	0.5

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
MATHEMATICS, SCIENCES & ENGINEERING					
BIOLOGY (0001)					
Instructional Division Secretary (25%)	0.3	0.3	0.3	0.3	0.0
Admin. Assistant to Division Office (25%)	0.0	0.0	0.0	0.0	0.3
Sr. Inst. Lab Technician Biology	0.0	0.0	0.0	0.0	1.0
Inst. Laboratory Technician, Biology (50%)	1.0	1.0	1.0	1.0	0.5
Secretary (25%)	0.3	0.3	0.3	0.0	0.0
Clerk Typist III (25%)	0.0	0.0	0.0	0.3	0.0
Admin. Assistant I (25%)	0.0	0.0	0.0	0.0	0.3
MATHEMATICS (Inc. MSC) (0004)					
Instructional Division Secretary (40%)	0.4	0.4	0.4	0.4	0.0
Admin. Assistant to Division Office (40%)	0.0	0.0	0.0	0.0	0.4
Secretary (40%)	0.4	0.4	0.4	0.0	0.0
Clerk Typist III (40%)	0.0	0.0	0.0	0.4	0.0
Admin. Assistant I	0.0	0.0	0.0	0.0	0.4
Inst. Asst. MSC	0.9	0.9	1.5	0.0	0.0
Senior Inst. Asst. MRC (47.5%)	0.0	0.0	0.0	0.5	0.0
Sr. Instructional Assist. (100%)	0.0	0.0	0.0	0.0	0.0
Senior Inst. Asst. MSC	1.0	1.0	1.0	0.0	0.0
PHYSICAL SCIENCES (0008)					
Instructional Division Secretary (35%)	0.4	0.4	0.4	0.4	0.0
Admin. Assistant to Division Office (35%)	0.0	0.0	0.0	0.0	0.4
Inst Lab Tech Multi-Discipline (50%) ▲	0.0	0.0	0.0	0.5	0.5
Secretary (35%)	0.4	0.4	0.4	0.0	0.0
Clerk Typist III (35%)	0.0	0.0	0.0	0.4	0.0
Admin. Assistant I (35%)	0.0	0.0	0.0	0.0	0.4
Inst. Lab Tech.-Chemistry	1.0	1.0	1.0	1.0	1.0
MESA(0609)/STEM (0535)					
Educational Advisor (20%Mesa; 80%STEM)	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (23.75%Mesa; 23.75%STEM)	0.5	0.5	0.5	0.5	0.0
Admin. Assistant I (23.75%Mesa; 23.75%STEM)	0.0	0.0	0.0	0.0	0.5
Senior Instructional Assistant 47.5%	0.0	0.5	0.5	0.0	0.0
Sr. Instructional Assist. (100%)	0.0	0.0	0.0	0.0	1.0

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
STUDENT SERVICES					
ADMISSIONS & RECORDS (0036)					
A & R Senior Coordinator	1.0	1.0	1.0	1.0	1.0
A & R Coordinator - Evening	1.0	1.0	1.0	1.0	1.0
A&R Specialist / Analyst	1.0	1.0	1.0	1.0	0.0
A&R Systems Analyst	0.0	0.0	0.0	0.0	1.0
Evaluations Technician (2-100%; 2-50%)	2.0	2.0	3.0	3.0	3.0
Admissions & Records Assistant	7.5	7.5	7.5	8.5	0.0
A&R Technician II	0.0	0.0	0.0	0.0	8.5
Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant III	0.0	0.0	0.0	0.0	1.0
Clerk Typist III	0.5	0.5	0.5	0.0	0.0
Registration Clerk (2-100% ▲, 1-47.5%)	3.9	3.9	3.9	2.5	0.0
Registration Technician (0.0	0.0	0.0	0.0	2.5
International Students Specialist	1.0	1.0	1.0	1.0	1.0
COUNSELING (0037)					
Senior Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to Division Office	0.0	0.0	0.0	0.0	1.0
Clerk Typist III (2-100%; 1-50%)	2.6	2.6	2.6	2.5	0.0
Admin. Assistant I (2-100%; 1-50%)	0.0	0.0	0.0	0.0	2.5
Lead Testing Technician (50%)	0.5	0.5	0.5	0.0	0.0
Testing Technician (10%)	0.1	0.1	0.1	0.0	0.0
Clerk Typist II (91%)	0.9	0.9	0.9	0.9	0.0
Admin. Assistant I (91%)	0.0	0.0	0.0	0.0	0.9
CENTER FOR CAREER RE-ENTRY SERVICES (0048)					
Career Dev./Center Specialist (55%, 11.5 mos.)	0.6	0.6	0.6	0.6	0.0
Career Center Specialist (55%)	0.0	0.0	0.0	0.0	0.6
Student Services Assistant (50%)	0.5	0.0	0.0	0.0	0.0
STUDENT EQUITY AND ACHIEVEMENT (0127)					
Web Developer	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (32.5%)	0.2	0.2	0.2	0.3	0.0
Clerk Typist II (9%)	0.1	0.1	0.1	0.1	0.0
Admin. Assistant I (1 - 32.5%, 1 - 9%)	0.0	0.0	0.0	0.0	0.4
Student Services Assistant (2-100%, 4-50%)	3.5	3.5	4.0	3.5	4.0
Research Specialist (30%)	0.3	0.3	0.3	0.3	0.3
Senior Secretary (5%)	0.1	0.1	0.1	0.1	0.0
Admin. Assistant to Division Office (5%)	0.0	0.0	0.0	0.0	0.1
Assistant Accountant (20%)	0.2	0.2	0.2	0.0	0.0
Accountant II (30%)	0.0	0.0	0.0	0.3	0.3

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PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
L.A. COUNTY DIVERSION AND RE-ENTRY PROGRAM/RISE SCHOLARS (0129)					
Student Services Assistant (47.5%)	0.5	0.5	0.5	0.5	0.5
RISING SCHOLARS NETWORK (0159)					
Student Services Assistant (47.5%)	0.0	0.0	1.0	0.5	0.0
STUDENT AFFAIRS (0027)					
Instructional Division Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to the Division Office	0.0	0.0	0.0	0.0	1.0
CAL WORKs (0627)					
Student Services Assistant	1.5	1.5	1.5	1.5	0.0
EOPS/CalWORKS Student Services Assist.	0.0	0.0	0.0	0.0	1.5
Clerk Typist III	1.0	1.0	1.0	1.0	0.0
Clerk Typist II	0.5	0.5	0.5	0.5	0.0
Admin. Assistant I (1 - 100%, 1 - 47.5%)	0.0	0.0	0.0	0.0	1.5
Accounting Technician II (10%)	0.2	0.2	0.2	0.1	0.1
DISABLED STUDENTS PROGRAMS & SVC. (0022)					
Senior Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant III	0.0	0.0	0.0	0.0	1.0
Sr. Inst. Assist.-Interpreter/Trans. (75%, 10 mos.)	0.8	0.8	0.8	0.8	0.8
Inst. High Tech Micro Lab	1.0	1.0	1.0	1.0	1.0
ASL Interpreter/Coordinator	0.8	0.8	0.8	1.0	1.0
Special Ed. Aide (Physically Disabled)	1.0	1.0	1.0	1.0	0.0
DSPS Support Services Aide	1.0	1.0	1.0	1.0	2.0
DSPS Support Services Technician	0.0	0.0	0.0	0.0	2.0
Clerk Typist III (1-50%, 11.5 mos.)	1.0	1.0	0.8	0.5	0.0
Admin. Assistant I (50%, 11.5 mos.)	0.0	0.0	0.0	0.0	0.5
EOPS/CARE (0023, 6431)					
EOPS/CARE Specialist	1.0	1.0	1.0	1.0	1.0
EOPS Evaluator	1.0	1.0	1.0	1.0	1.0
Clerk Typist III (1-100%)	1.0	1.0	1.0	0.0	0.0
Student Services Assistant (1-100%,)	1.0	1.0	1.0	1.5	1.0
EOPS/CalWORKS Student Services Assist.	0.0	0.0	0.0	0.0	0.5
EOPS Technician (1-12 mos., 1-11.75 mos.)	0.0	0.0	0.0	0.0	0.0
Senior Secretary	1.0	1.0	1.0	1.0	0.0
Admin. Assistant III	0.0	0.0	0.0	0.0	1.0
NEXT UP PROGRAM & SERVICES (0123)					
Program Assistant	0.0	0.0	0.0	1.0	1.0
Student Services Assistant	0.0	0.0	0.0	0.5	1.0
FOSTER/KINSHIP CARE (0546)					
FKCE Program Specialist (90%)	0.9	1.0	0.9	0.9	0.9
Clerk Typist II - 100%	0.4	0.4	0.4	1.0	0.0
Admin. Assistant II	0.0	0.0	0.0	0.0	1.0
Account Clerk III (5%)	0.1	0.1	0.1	0.1	0.0
Account Tech III (5%)	0.0	0.0	0.0	0.1	0.1
YESS (0536)					
FKCE Program Specialist (10%)	0.0	0.1	0.1	0.1	0.1
Account Clerk III (5%)	0.1	0.1	0.0	0.1	0.0
	0.0	0.0	0.0	0.0	0.1

▲ Title Change (22-23)

◆ Rightsizing/Reorganization (22-23)

PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
TRIO STUDENT SUPPORT SERVICES (0603)					
Clerk Typist III	0.3	0.3	0.3	0.3	0.0
Admin. Assistant I (25%)	0.0	0.0	0.0	0.0	0.3
Educational Advisor (11.75 mos.)	1.0	1.0	1.0	1.0	0.0
Ed. Advisor TRIO SSS (11.75 mos.)	0.0	0.0	0.0	0.0	1.0
UPWARD BOUND PROGRAM (0604)					
Student Services Assistant (11 mos.)	0.0	0.0	0.0	1.0	1.0
Educational Advisor (11.75 mos.)	0.0	0.0	0.0	1.0	1.0
STUDENT HEALTH & PSYCH. SERVICES (0045)					
Student Services Assistant	1.0	1.0	1.0	1.0	0.0
Admin. Assistant III	0.0	0.0	0.0	0.0	1.0
STUDENT LIFE AND LEADERSHIP (0026)					
Student Activities Assistant	1.0	1.0	1.0	1.0	1.0
Clerk Typist III	1.0	1.0	1.0	1.0	0.0
Admin. Assistant I	0.0	0.0	0.0	0.0	1.0
BASIC NEEDS CENTERS (0133)					
Clerk Typist III (100%)	0.0	0.0	1.0	1.0	0.0
Admin. Assistant I	0.0	0.0	0.0	0.0	1.0
Accounting Tech II-Spec Proj (35%)	0.0	0.0	0.0	0.4	0.4
Student Activities Assistant (100%)	0.0	0.0	0.0	1.0	1.0
CSU CHICO CAL FRESH (0654)					
Student Activities Assistant (25%)	0.0	0.0	1.0	1.0	0.3
CSULA CAL VOLUNTEERS GRANT (0678)					
Student Activities Assistant (75%)	0.0	0.0	0.0	0.0	0.8
STUDENT SUPPORT SERVICES (0028)					
Senior Secretary (95%)	1.0	1.0	1.0	1.0	0.0
Admin. Assistant to Division Office (95%)	0.0	0.0	0.0	0.0	1.0
FINANCIAL AID & SCHOLARSHPS (0047)/ BFAP (0147)					
Financial Aid Coordinator (95%)	0.9	1.0	1.0	1.0	1.0
Senior Financial Aid Assistant	3.0	3.0	3.0	4.0	0.0
Financial Aid Technician II	0.0	0.0	0.0	0.0	4.0
Financial Aid Assistant	1.0	1.4	1.6	1.0	0.0
Financial Aid Technician I	0.0	0.0	0.0	0.0	1.0
BOARD FINANCIAL ASSISTANCE PROGRAM - BFAP I (00147)					
Financial Aid Coordinator (5%)	0.2	0.1	0.1	0.1	0.1
Financial Aid Assistant	1.0	1.4	1.6	1.0	0.0
Financial Aid Technician I	0.0	0.0	0.0	0.0	1.0
Senior Financial Aid Assistant	1.0	1.0	0.4	0.0	0.0
Board Financial Assistance Program - BFAP II (0147)					
Senior Financial Aid Assistant	2.0	2.0	3.0	3.0	0.0
Financial Aid Technician II	0.0	0.0	0.0	0.0	3.0
Financial Aid Assistant	0.5	0.2	0.0	1.0	0.0
Financial Aid Technician I	0.0	0.0	0.0	0.0	1.0

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PERSONNEL ALLOWANCES

CLASSIFIED POSITIONS 2020-2021 THROUGH 2024-2025

OFFICE / DEPARTMENT / CLASSIFICATION	20-21	21-22	22-23	23-24	24-25
STUDENT SUCCESS PROGRAM (SSP)/CREDIT (0221)					
Admissions and Records (6200000)					
Evaluation Technician (50%)	0.5	0.5	0.5	0.5	0.5
Evaluation Technician (50%)	0.5	0.5	0.5	0.5	0.5
Counseling (6310000)					
Clerk Typist III (1-100%; 1-47.5%)	2.5	2.5	2.5	1.5	0.0
Admin. Assistant I (1-100%; 1-47.5%)	0.0	0.0	0.0	0.0	1.5
Research Analyst	0.0	0.0	0.0	0.0	0.0
Student Services Assistants	1.4	0.9	0.0	1.0	1.0
Transfer (6330000)					
Student Services Assistant (2-50%)	1.0	1.0	1.0	1.0	1.0
Career and Re-Entry (6340000)					
Career Dev. Center Specialist (45%)	0.5	0.5	0.5	0.5	0.0
Career Center Specialist (45%)	0.0	0.0	0.0	0.0	0.5
Student Services Assistant (50%)	0.0	0.5	0.5	0.5	0.5
Student Services (64990000)					
Student Services Program Assistant ▲	0.0	0.0	0.0	1.0	1.0
Accountant II (10%)	0.0	0.0	0.0	0.1	0.1
Student Success and Dream Center (6499001)					
Clerk Typist III	0.0	0.0	0.0	0.0	0.0
Student Services Assistant (1-100%; 1-50%)	1.5	1.5	1.5	1.5	1.5
Outreach (6499100)					
Program Supervisor Dual Enrollment ▲	0.0	0.0	0.0	1.0	0.0
Student Services Program Assistant ▲	0.0	0.0	0.0	1.0	1.0
Student Services Assistant (4-100%;1-50%)	5.5	5.5	5.5	5.5	4.5
Institutional Research and Planning (660000)					
Research Analyst	1.0	1.0	0.0	1.0	1.0
STUDENT SUCCESS INITIATIVE (SSI) Non-CREDIT (0251)					
Student Services Assistant (50%)	0.5	0.5	0.5	0.0	0.5
Clerk Typist III (20.6%)	0.2	0.2	0.2	0.0	0.0
Admin. Assistant I (17.5%)	0.0	0.0	0.0	0.0	0.2
CRSSA ACT - FEDERAL STIMULUS HEERF II (0547)					
Student Activities Assistant	0.0	1.0	1.0	1.0	0.0
Clerk Typist III 50%	0.0	0.5	0.5	0.5	0.0
UNDOCUMENTED (DREAMER) RESOURCE LIASION (0121)					
Student Services Assistant (100%) ▲	0.0	0.0	1.0	1.0	1.0
TALENT SEARCH (0552)					
Student Services Assistant	0.0	0.0	1.0	1.0	1.0
TOTAL	277.95	276.25	276.28	307.83	321.24

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