

Final Budget

Year 2024- 2025

GLENDALE COMMUNITY COLLEGE DISTRICT

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FINAL BUDGET

YEAR 2024-25

GLENDALE COMMUNITY COLLEGE DISTRICT

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SECTION

1

The state budget has been in a period of uncertainty for the past two years. With declining revenues related to the pandemic and delayed tax collections, there have been questions as to the ability of colleges to maintain existing funding through the state. The Governor's proposed budget made a clear commitment to prioritizing funding for education and the final budget has fulfilled that commitment. Operating with a combination of deferrals, cuts, and use of rainy day funds, the state has assumed that the Student Centered Funding Formula (SCFF) has been funded and that districts throughout the state have the resources needed to support ongoing student success efforts. Specifically, the budget:

- Fully funds the SCFF and those Districts receiving hold harmless or emergency conditions protections.
- Provides a 1.07% cost of living adjustment.
- Defers \$243.7 million from the current 2024-2025 budget to the 2025-2026 fiscal year.

While the deferrals represent less liquidity in the current year than earned, it is not a permanent cut and the state has indicated that these revenues should be provided in July 2025. While this commitment is heartening, the College has set that it will continue to operate as if the funding has been cut until such time that the deferred revenue is received.

The College has had great success in achieving its goals and supporting an effective transition to the SCFF.

- Noncredit FTES grew by 42.9% in 2023-2024.
- Credit FTES grew by 10.1% in 2023-2024.
- Degree completion is up 5%.
- Certificate complete is up 17%

All of these increases represent the collective work of the entire College to support students, and each indicator directly ties to growth in revenue to continue to advance this support. In addition to those areas directly aligned with College resource allocations, there have been significant growth and improvement in focal areas identified by the Board, in the Strategic Educational Plan, and in the Administrative Executive's annual priorities. These include:

- A more than doubling of the GCC Promise Program.
- A 3.9% increase in the number of students enrolling in credit classes.
- A 21.4% increase in the number of students enrolling in noncredit.
- An increase in fall-to-fall persistence from 44% to 48%.
- The average number of units earned for degree completion has improved by 4.5%, from 97.1 units to 92.8 units.

In total, these successes have resulted in increased revenue of more than \$6 million in 2023-2024, ongoing for future years. Combined with the College's conservative

approach to budgeting, the accompanying 2024-2025 final budget includes a beginning balance of \$19.4 million, including \$4.1 million in receivables. The final 2024-2025 budget has been developed to include all known costs and deferred revenue to ensure the most accurate budget with which to operate. The final budget meets the Board's directive of a balanced budget and includes \$2.9 million in surplus with which to support the needs of the college, including support of its employee groups.

The major progress in College finances is the result of the combined efforts of all those at GCC. The Board established clear guidelines for the development of the budget and maintaining reserves. Management supported the development of processes to reduce expenditures, where possible, and grow revenue through its enrollment management plan and student support efforts. Faculty and staff supported the complete reengagement of the college campuses, to grow in-person enrollment while maintaining a viable online footprint. Collective bargaining partners have ensured a consistent transparency of finances and supported a balanced approach in support of employee groups.

Whereas, the College has made great strides in its financial stability, the future is not without risk. Changes in state revenues could result in multi-year reductions, leading to future year revenue losses. This is particularly a concern as the state 2024-2025 budget relies heavily on rainy day funds and reserves to balance the budget. The state has made clear that it is not opposed to making current and previous fiscal year adjustments in its budgeting process. In addition, there is guarantee that deferrals will be paid out on the stipulated time schedule. While these risks are real, the current tax collections do indicate a move in the right direction for the state's finances.

In addition to revenue concerns, the College must be diligent in the areas it controls. There must continue to be a significant focus on maximizing the SCFF and ensuring the College does not fall back to hold harmless. This includes a need to continue enrollment growth beyond the recovery from the pandemic losses. The College also faces healthcare as a significant cost driver, with multiple years of increases beyond the budgeted 10% increase. The College must maintain flexibility to adjust to changes in revenues and increases in costs and the prime means of doing so is continuing its practice or securing appropriate cash reserves.

While cost drivers and state uncertainty are a threat to future budgets, the College has confidence that the provided budget balances risk with a realistic assessment of the state's future and maintains fiscal protections to ensure that we can meet obligations to our employees and effectively support our students. With the proposed budget, the College is prepared to continue efforts in support of our students and the community. Our goals will include:

- Enhancing the student experience in-person and online
- Expanding the GCC Promise Plus to its second year and growing the entering class
- Launching a unified professional learning model of all employees

- Improving resource allocation processes through integration with Program Review and Hiring Allocation Committees.
- Increasing employee engagement and recognition
- Ensuring more effective hiring through our EEO plan
- Honor employees through effective collective bargaining
- Improving technological systems to support budgeting and employee self-service
- Growing academic programs such as the college IATSE program, developing a four-year program, and integration of VR and AI.
- Grow capacity by completing the implementation of management reorganization and hiring of replacements for staff retirements.
- Continue outreach to underserved student groups to ensure equitable enrollment and completion

While these goals are ambitious, they fit within the legacy of GCC and its efforts to place students at the center of what we do. They recognize that our achievements are only possible through our greatest resource, the people who work as part of Team GCC. We are pleased to present this budget as a measure of our collaborative success and a commitment to continued progress in the 2024-2025 fiscal year.

SECTION

2

Introduction

Glendale Community College (GCC), nestled in the foothills of the Verdugo Mountains, has been a cornerstone of higher education in the region since its establishment in 1927. As a vibrant and inclusive institution, GCC is dedicated to providing high-quality educational opportunities that foster academic excellence, personal growth, and lifelong learning for a diverse student population. For nearly 100 years, the College has developed and grown its programs and facilities to meet student needs, the demands of the local and regional economies, and provide a comprehensive college experience to its students.

Today, Glendale Community College includes three local sites. The Verdugo Campus provides the majority of credit programs leading to degree completion, career certificates and transfer to four-year universities. The Garfield Campus provides noncredit programs, including ESL, citizenship, and career programs. The Montrose Campus runs a state funded Educational Training Program that works with businesses to provide specialized training to meet business and industry needs. The College also operates a field research center, in Bahia de Los Angeles, on the Baja peninsula that provides exceptional immersive experiences to students in Biology and other related disciplines.

With over 150 academic and career programs, including transfer degrees, career certificates, and continuing education courses, GCC empowers students to achieve their educational and professional goals. The college's partnerships with local businesses, community organizations, and four-year universities enhance its ability to provide students with valuable opportunities for internships, mentorships, and seamless transfer pathways. The College offers these exceptional programs organized into these Learning and Career Pathways to support students in choosing the right path for them:

- Language and Communication
- Visual and Performing Arts
- Business, Entrepreneurship and Management
- Industrial Technology and Aviation
- Science, Technology, Engineering, Math (STEM)
- Health, Public Safety and Wellness
- People, Power and Perspectives

The current offerings support nearly 25,000 students. The College is a majority female (51.5% credit; 59.3% noncredit). A third of credit students are under the age of 20 with 57.7% of credit students under the age of 25. Noncredit students tend to be older with a majority of students over the age of 30. Credit students are 47.1% Caucasian, 24.1% Latino/Hispanic, and 9.3% Armenian.

The college's commitment to student success is reflected in its supportive learning environment, innovative teaching methods, and comprehensive support services designed to help students thrive both in and out of the classroom. GCC prides itself on its dedicated faculty and staff, who bring a wealth of knowledge, experience, and passion to the college community. As one of the biggest employers, over 1,000 faculty, staff and administrators support the needs of students and the community.

Budget Development

The College is dedicated to shared governance and the principles that the views of a diverse group of constituents leads to effective decision making. This dedication is seen in the budget development process, which is supported through the College Budget Committee. The vice President of Administrative Services is the executive charged with the development of the budget as well as for engaging governance in the budget development process. Each year, the College evaluates state resources following the release of the Governor's proposed budget. This evaluation is shared with the Budget Committee to develop assumptions for the building the initial tentative budget.

Following the approval of the state's final budget, the College solidifies its assumptions and prepares draft final budgets. The process of allocating resources in the budget development process utilizes the College's system of program review. Through this process, each program and area are able to align resource requests with the needs of the area and the goals established in the College's Strategic Educational Plan. These requests, if approved, are built into the budget along with labor costs and other known cost drivers. This process assures that the College's resources are dedicated to achieving its mission and educational

goals. Additional requests for budget augmentations are made by area managers, when there are known cost increases or needs that current resources are not being addressed. The final budget is reviewed by the Administrative Executive Committee consisting of the Superintendent/President and all vice presidents to ensure the budget is complete and accurate.

The final budget is brought through the Budget Committee, which is heavily attended by campus constituents. As a governance committee, this review process ensures that all voices are heard in the budget development process. The committee is co-chaired by a non-management representative and is regularly attended by dozens of employees outside of the committee membership. The budget is then provided to the College Executive Committee as part of the review of Board Agendas, and then finally provided to the Board of Trustees.

As part of the final Budget, the College provides detailed trends in revenues, expenditures and SCFF metrics. These data are used in the development of long-range financial projections. Five year budget scenarios are provided in the final budget based on known and projected cost increases, planned cost savings, and a conservative assessment of state finances. These long-range plans are used in planning throughout the College and in support of the College's Strategic Education Plan, Facilities Plan, Technology Plan and collective bargaining approaches.

The Board reviews and approves the tentative Budget in June to allow for the College to operate prior to completion of the final budget. Draft final budgets are presented in a public notice session in August to provide the Board and the public with an opportunity to engage in dialog on the budget. This review includes any changes in the budget that occurred between the Governor's May Revise and the passing of the final state Budget in June. It also includes all year-end balances from the closing of the previous budget cycle. The Board is provided with and approves the final budget in September at a meeting scheduled prior to the statutory requirement of September 15th.

The Board provide fiscal oversight for the District and has established policies to support an appropriate fiscal approach to budget development. This includes maintaining a balanced budget, a 5% cash reserve minimum and working toward a general reserve equal to two months of College expenditures (approximately 16.7%). The Board has also issued a directive to work with the Budget Committee in determining a model for growing the reserves. The College does this by determining if revenue increases to the unrestricted general fund are above cost escalations. If revenue increases are above costs escalations, the College shall set aside $\frac{1}{2}$ of the revenue increase, up to a maximum of 1% of unrestricted general funding per year in the general reserve. The Budget Committee works to determine cost escalations and revenue increases in this determination.

The Board has also directed the College to determine a process for the appropriate use of reserves that are beyond 5% when needed. The Budget Committee is responsible for developing a written "Rainy Day" procedure for use of reserves during times of economic hardship.

Lastly, the Board indicated that owed student fees shall not rise above 4% of unrestricted general funds. The College monitors this prior to the beginning of the enrollment cycle to determine trends and reports these data through the Budget Committee. In the event that receivables are larger than 4% the College shall submit a written plan for improvement. The College is also in the process of developing a procedure for writing off bad debt and ensuring that such write offs are noted in the College budget when determining the full general reserve.

Following the passing of the final budget, the Budget Committee receives regular updates as to expenditures, revenues and cash availability. The Board receives quarterly reports and approves the state required reports related to College finances.

Statewide Funding

The Student Centered Funding Formula was designed to ensure community colleges are funded, at least in part, in how well their students are succeeding. It is upending how California's community colleges receive state money by basing general apportionments – discretionary funds available to community college districts – on three calculations:

1. A base allocation, which largely reflects enrollment.
2. A supplemental allocation based on the numbers of students receiving a College Promise Grant, students receiving a Pell Grant, and students covered by AB 540.
3. A student success allocation based on outcomes that include the number of students earning associate degrees and credit certificates, the number of students transferring to four-year colleges and universities, the number of students who complete transfer-level math and English within their first year, the number of students who complete nine or more career education units, and the number of students who have attained the regional living wage.

The Student Centered Funding Formula's metrics are in line with the goals and commitment set forth in the California Community Colleges' Vision for Success and are intended to have a profound impact closing achievement gaps and boosting key student success outcomes. The Base allocation ensures colleges are meeting the needs of their community through access to higher education. The supplemental allocation ensures that colleges are meeting their mission of providing equity in education with a focus on low-income students. It also ensures that colleges provide sufficient focus and resources on those students most in need of support. The success allocation incentivizes colleges to achieve their goals of supporting students in program completion and meeting those metrics that have been identified as most predictive of future academic success. Together the SCFF lays out a road map to how colleges can meet their local mission and goals and the state Vision.

For the Base Allocation, the College has implemented a robust enrollment management strategy that includes student-focused scheduling, enhanced outreach, increased marketing, and expanded student support services. This is in response to trends evident both prior to and during the pandemic. For the immediate years preceding the pandemic, the College has been declining in enrollment across all sectors. While these declines were not dramatic, the cumulative impact over years would ultimately lead to decreased funding and support for the College. During the pandemic, the College sustained losses better than the state average in the first academic year, due to its effective transition to online instruction and efficacy in supporting students. However, larger decreases were seen in later years of the pandemic, and enrollment recovery began later than some colleges as GCC returned to full on-campus instruction and service more slowly than surrounding colleges. These losses were particularly impactful for Latino and adult returning students.

Student Ethnicity

		2020-2021		2021-2022		2022-2023		2023-2024	
		Count	% of Tot..	Count	% of Tot..	Count	% of Tot..	Count	% of Tot..
Credit Students	American Indian/Alaska N..	308	1.7%	274	1.7%	258	1.6%	215	1.3%
	Asian/Pacific Islander	1,709	9.2%	1,429	8.7%	1,375	8.8%	1,246	7.6%
	Black/African-American	737	4.0%	656	4.0%	653	4.2%	671	4.1%
	Caucasian/Anglo	4,926	26.6%	5,669	34.4%	6,260	39.9%	7,679	47.1%
	Caucasian/Armenian	4,581	24.7%	3,050	18.5%	2,119	13.5%	1,523	9.3%
	Latino/Hispanic	4,717	25.5%	4,055	24.6%	3,995	25.4%	3,936	24.1%
	Other	16	0.1%	10	0.1%	7	0.0%	4	0.0%
	Unknown	1,525	8.2%	1,324	8.0%	1,041	6.6%	1,041	6.4%
	Total	18,519	100.0%	16,467	100.0%	15,708	100.0%	16,315	100.0%
Noncredit Students	American Indian/Alaska N..	39	1.0%	35	0.7%	40	0.6%	36	0.4%
	Asian/Pacific Islander	300	7.7%	363	7.3%	444	6.3%	491	5.7%
	Black/African-American	48	1.2%	67	1.3%	50	0.7%	69	0.8%
	Caucasian/Anglo	1,407	36.0%	2,527	50.5%	4,574	65.1%	6,184	71.2%
	Caucasian/Armenian	668	17.1%	613	12.3%	552	7.9%	389	4.5%
	Latino/Hispanic	874	22.3%	895	17.9%	901	12.8%	1,036	11.9%
	Other	2	0.1%	1	0.0%				
	Unknown	574	14.7%	499	10.0%	461	6.6%	477	5.5%
	Total	3,912	100.0%	5,000	100.0%	7,022	100.0%	8,682	100.0%

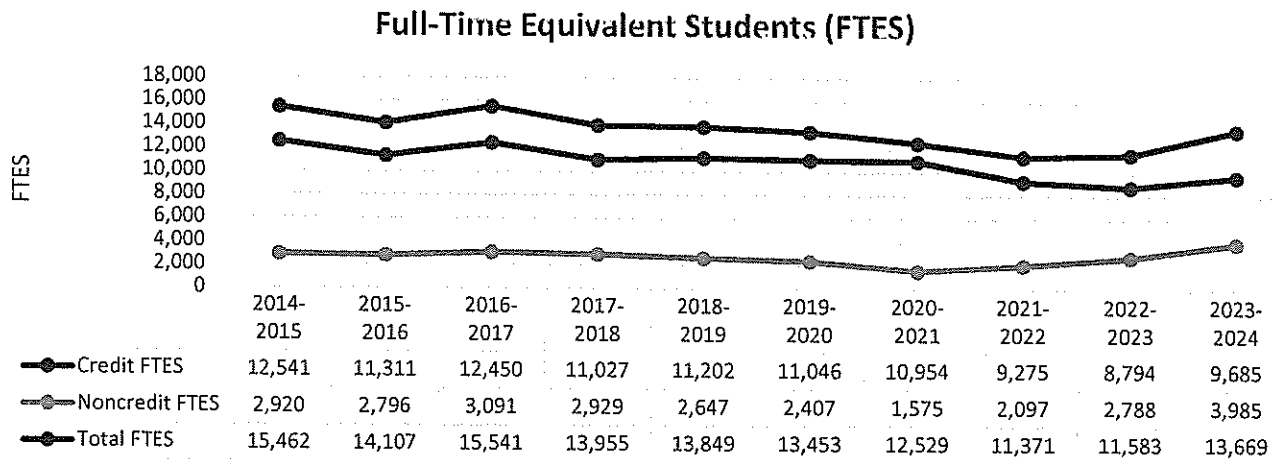
Student Age Group

		2020-2021		2021-2022		2022-2023		2023-2024	
		Count	% of Tot..	Count	% of Tot..	Count	% of Tot..	Count	% of Tot..
Credit Students	20 and Under	5,839	31.5%	5,354	32.5%	5,497	35.0%	5,594	34.3%
	21 to 25	5,068	27.4%	4,216	25.6%	3,874	24.7%	3,814	23.4%
	26 to 30	2,400	13.0%	1,861	11.3%	1,568	10.0%	1,638	10.0%
	31 to 40	2,607	14.1%	2,507	15.2%	2,097	13.3%	2,355	14.4%
	41 to 50	1,306	7.1%	1,204	7.3%	1,120	7.1%	1,292	7.9%
	Over 50	1,298	7.0%	1,325	8.0%	1,351	8.6%	1,595	9.8%
	Unknown	1	0.0%			201	1.3%	27	0.2%
	Total	18,519	100.0%	16,467	100.0%	15,708	100.0%	16,315	100.0%
Noncredit Students	20 and Under	522	13.3%	581	11.6%	797	11.4%	1,072	12.3%
	21 to 25	260	6.6%	354	7.3%	417	5.9%	505	5.8%
	26 to 30	348	8.9%	494	9.9%	727	10.4%	857	9.9%
	31 to 40	1,087	27.8%	1,399	28.0%	2,230	31.8%	2,860	32.9%
	41 to 50	766	19.6%	971	19.4%	1,456	20.7%	1,899	21.9%
	Over 50	927	23.7%	1,190	23.8%	1,390	19.8%	1,488	17.1%
	Unknown	2	0.1%	1	0.0%	5	0.1%	1	0.0%
	Total	3,912	100.0%	5,000	100.0%	7,022	100.0%	8,682	100.0%

Beginning in 2022, the College embraced a return to campus model with the faculty and staff supporting a full re-engagement of students with on-campus services, events and activities. Student leadership was core in this strategy as the ASGCC significantly scaled up activities for student to encourage a sense of belonging and support of on-

campus classes. These efforts were supported with additional outreach activities, the full return of onsite student services, and a significant investment in marketing, including the use of earned media.

Efforts were expanded in 2023 with the launch of the GCC Promise Plus, a revisioning of the Promise Program to incorporate first year experience components and focus on student success interventions. These efforts led to a dramatic increase in promise students, growing from 400 students to over 1,000. The College also saw significant growth in noncredit, meeting local demand. The result of a 10% credit growth and nearly a 50% noncredit growth resulted. A significant revenue increase to the college through the SCFF.

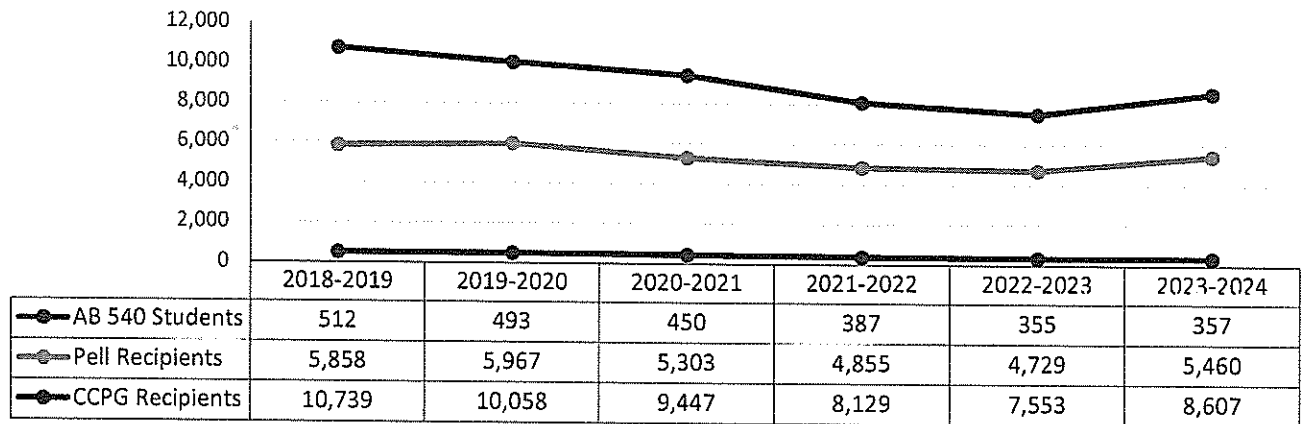


Based on the current enrollment trends, the District has substantial potential. The rebasing of the SCFF in 2023-2024 has set the College’s funding floor approximately 6% beyond the preceding year, providing for sustainable funding for years to come. The College’s five year planning conservatively projects future revenue as flat with this new floor, but additional growth would dramatically improve the College’s finances. The current enrollment management plan includes continued outreach to Latino and Adult Returning populations, with an additional outreach effort to Asian Pacific Islander populations, which did not see increases in the previous year in the way other populations did.

The risk in enrollment, is a plateauing or decline in future enrollments. The indicators for sustainable growth that led to decreases pre-pandemic still exist. These factors are a threat to future enrollment efforts. As one of the smallest community college district service areas, there will need to be a continuous effort to expand outreach to local and regional communities contiguous with the College defined service areas. The recent increases in enrollment, while health and bringing FTES close to pre-pandemic levels, enrollment is still far below peak periods in 2016-2018. The efforts described above along with the development of new programs would seek to regain this enrollment level in the future. However, current financial approaches are not contingent on this success.

The College saw dramatic decreases in supplemental SCFF metrics during the pandemic, with the largest drop offs in AB 540 students. The College has continued to support undocumented students through specialized programs, but has yet to see the return to pre-pandemic enrollments. Financial aid has had major improvements due in large part to efforts to support students impacted by satisfactory academic progress requirements. The data projections for the new FASFA and Pell processes project a 7% increase in Pell recipients with the average award declining. Due to the federal struggles in the roll out of the new FASFA portal, the College is not incorporating these increases into its model, but have been monitoring applications, which are tracking similar to prior year. The College will continue to work through these new processes and view financial aid as a strength in the GCC approach. Future efforts with AB 540 students need to be expanded to address trends with undocumented students.

SCFF Supplemental Measures



The College has continued to grow its program completions, even in the face of smaller entering classes. There are concerns that the smallest entering classes in 2021 and 2022 will have a longer term impact on completion numbers in 2025 through 2028.

ALL STUDENTS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Associate Degrees for Transfer	572	638	675	586	538	581
Associate Degrees	312	323	361	383	383	366
Baccalaureate Degrees	0	0	0	0	0	0
Credit Certificates	211	193	144	162	160	241
Transfer Level Math and English	468	534	585	572	499	556
Transfer to a Four Year University	957	848	911	947	766	979
Nine or More CTE Units	2,220	2,297	2,503	2,214	2,124	1,845
Regional Living Wage	1,428	1,607	1,240	1,549	1,469	1,513
PELL RECIPIENTS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Associate Degrees for Transfer	369	401	412	358	328	243
Associate Degrees	160	177	201	211	227	114
Baccalaureate Degrees	0	0	0	0	0	0
Credit Certificates	118	88	60	65	75	46
Transfer Level Math and English	226	262	252	276	224	252
Transfer to a Four Year University	558	481	511	507	413	369
Nine or More CTE Units	1,197	1,324	1,450	1,311	1,315	1,067
Regional Living Wage	420	477	330	449	456	470
CCPG RECIPIENTS	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Associate Degrees for Transfer	472	509	531	470	406	361
Associate Degrees	221	234	274	295	297	194
Baccalaureate Degrees	0	0	0	0	0	0
Credit Certificates	155	134	92	99	106	82
Transfer Level Math and English	306	357	377	361	289	369
Transfer to a Four Year University	743	632	680	684	562	527
Nine or More CTE Units	1,623	1,709	1,915	1,699	1,634	1,393
Regional Living Wage	756	818	574	830	810	834

Even with increased rates, there is an anticipated decline in completion metrics due to fewer students in previous cohorts. The College believes that the Promise Plus expansion and effort in student retention will mitigate future declines, but there are strong concerns that cohort size will have an ongoing impact on success indicators. Continued focus on the earlier indicators, including retention, completion of math and English, and completion of units in major will assist in supporting SCFF metric growth in the absence of larger cohort pipelines.

Based on the SCFF indicators, enrollment trends, and the comprehensive enrollment management approach, the College believes there will be continuous growth in future years. While current projections for Fall 2024 show more than 10% growth, the College builds its projections on much more modest projections of 2% annually for FTES. In addition, SCFF allocations have been held constant for the next five years to account for any state fiscal vulnerabilities. With these approaches, the College still projects continual balanced budgets and the maintenance of fiscal reserves.

Collective Bargaining Units

The College has two collective bargaining organizations: the Faculty Guild, representing the faculty, and the CSEA representing classified staff. Executive, management and confidential employees are unrepresented. The District engages in regularly scheduled negotiations, including annual salary negotiations.

The current budget includes the previously negotiated 3% ongoing salary increment for all non-executive employees agreed upon and enacted in for the 2023-2024 fiscal cycle. This salary increase is also included in all long-term financial outlays. In addition, the District agreed to a unique approach for the 2023-2024 negotiations. In a commitment to transparency and the mutual interest in improving the budget, the District agrees to a split of any cash ending balance larger than the projected ending balance of \$8.8 million projected as part of the final 2023-2024 budget. Increased revenue results in a significantly larger cash balance activating the provisions in this agreement. With an ending balance of over \$15 million in cash, the District has set aside more than \$3.5 million of the ending balance for use by employee groups for negotiated employee priorities. While negotiations are not yet completed on these priorities, the availability of the funding has been communicated and its planned use is incorporated in the District's financial planning.

The District is in the process of negotiating salary increments for the 2024-2025 fiscal year and associated negotiation cycle. All calculations and assumptions used in the development of the budget have been shared and the District is looking forward to continued mutual discussions leading to strong financial outlooks for the District and consistent support and recognition of employees.

College planning

The College is deeply committed to shared governance and has a regular process of institutional planning inclusive of all constituencies that adheres to this commitment. The overarching planning document for the College is the Institutional Strategic Plan (ISP), which provides guidance for the College for a seven-year cycle, aligned with the College's accreditation. The ISP is developed by the Integrated Planning Coordinating Committee (IPCC) through a detailed process of engagement. The approved plan is then used for the development of other core planning documents, program review and the overall integrated resource allocation process, inclusive of hiring prioritization.

The current ISP was approved in 2018 and runs through 2025. The College reviews its progress annually and provides updates as necessary. The last update was approved in 2022. The ISP is in the process of being evaluated and updated for the next seven-year cycle. Preliminary drafts have been developed by the IPCC and were presented to the Board in July 2024. The final drafts will be vetted through the campus in Fall 2024, with final approvals planned for 2025.

The College has a Facilities Master Plan which was developed through the leadership of the Campus Development Committee and was approved in 2015. The plan was updated with revisions in 2019. The College is in the process of developing a new facilities plan. Initial community and campus feedback was attained in Spring 2024 and draft planning documents will be vetted to the campus in Fall 2024 with an anticipated approval by the end of fall.

The College is also in the process of updating its technology plan through the leadership of the College Computer Coordinating Committee (4 C's). This plan will support additional guidance on transitions to cloud infrastructure and upgrades to the college enterprise systems. It is anticipated that the technology plan will also be approved in Spring 2025.

In addition to the College planning documents, the Board defines annual focus areas for the Superintendent/President and the Board to work on. These priorities include core policy areas in need of attention and define the Board's focal areas for the year. The final Board Focus Areas were developed through the Board evaluation in June 2024 and approved by the Board at the August 2024 meeting. The focus areas are:

1. Board members and the Superintendent/President will focus on policy issues related to:
 - A. Support the transition to the Student-Centered Funding Formula through increased enrollment, effective enrollment management, student equity and retention strategies, strategic marketing, enhanced outreach and provision of professional development to center work around funding metrics.
 - i. Implement the Strategic Enrollment Management Plan developed in collaboration with instruction and student services.
 - ii. Improve and grow the Promise Plus program including the second year, leading to increased and more timely completion.
 - iii. Implement marketing plan, including strategic marketing for Black, Latino, APIDA, and other underrepresented groups student populations lost during the pandemic.
 - iv. Implement student-facing Guided Pathways elements including increased prominence of the Program Mapper in the new college website.
 - v. Grow and expand success teams into a sustainable model that integrates with existing college supports.
 - vi. Improve and grow outreach to the "Empirically Defined Service Area," including hosting of community and educational leaders on all campuses.
 - vii. Implement recommended student retention strategies in the classroom to support enhanced enrollment, equity, and student outcomes.
 - viii. Complete the launch of Caring Campus to support on-campus and encourage behaviors that promote inclusion, retention, and success.
 - B. Enhance the college environment to support an increased inclusivity and a sense of belonging for students, faculty, staff, and managers, leading to more equitable access to college programs, closing of equity gaps in college outcomes, and improving DEIA efforts that support workforce diversity.
 - i. Work with internal stake holders to design a sustainable equity structure for the campus that strategically coordinates existing efforts.
 - ii. Empower student groups to finalize design and implementation of student inclusion center.
 - iii. Work with community groups supporting individuals in traditionally underrepresented groups to build campus awareness and support.
 - iv. Complete process to implement DEIA components of faculty, staff, and managers evaluations.
 - v. Complete revisions and implementation of the EEO plan and process to diversify hiring.
 - vi. Improve and grow equity efforts that have been proven as best practices for equitable retention and success.
 - vii. Build Capacity in the College's ability to respond to changes in civil rights requirements and proactively create a civil rights-oriented program that supports students and employees.

- C. Modernize IT and Administrative Services infrastructure to increase cost controls, support long-term fiscal planning, provide accurate fiscal projections, and ensure budget management systems that result in balanced budgets.
 - i. Work with the new Associate Vice President of Technology and Innovation to build internal capacity in IT and implement improvements identified in the third-party review.
 - ii. Create a long-term plan for the adoption of new Enterprise Systems that includes a timeline with contingencies and the required short and mid-term improvements to the existing system that minimize redundancy and maximizes investment.
 - iii. Build capacity in administrative services to improve financial tracking and support an improved budget development process, including professional development and training for managers and employee groups.
 - iv. Build capacity to manage risk, including advancing cyber security and onsite and cloud infrastructure protections.

- D. Maintain a balanced budget with sufficient general and cash reserves as required by Board Policy.
 - i. Continue to maintain a balanced budget with sufficient general and cash reserves as required by Board Policy and acting upon the Board directive to build reserves toward the goal of reserves that reflect 2 months of expenditures.

- E. Create a communication plan for regular communications beyond governance leaders to ensure more knowledge of college conditions and priorities to both internal and external constituents.
 - i. Create new venues and mechanisms to communicate internally to campus constituents on a regular basis that relays important information, demonstrates the need to meet state and federal mandates in a more meaningful ways, and reinforces the priorities for the college.
 - ii. Create new venues and mechanisms to communicate externally with the community the opportunities and priorities for the college, utilizes earned media, and builds community awareness of college successes for future investment in college, including regular newsletters from each Trustee to their area.
 - iii. Create new venues and mechanisms to communicate externally with the community the opportunities and priorities for the college, utilizes earned media, and builds community awareness of college successes for future investment in college, including regular newsletters from each Trustee to their area.
 - iv. Host strategic gatherings that support campus collaboration and morale, external use of the campus facilities, partnerships with community organizations and industries, and increased opportunities for recognition of staff, faculty, and managers.

- F. Clearly set priorities to ensure focus on critical areas of college operations and student success in need of improvement, and collaboratively advocate for resources needed to support these areas.
 - i. Demonstrate which initiatives fall under each priority so as to establish the implementation of the overall strategy.
 - ii. Build achievements of priorities into regular campus communications and updates to the Board.
 - iii. Limit other initiatives that take resources away from the core priorities.
 - iv. Align college priorities with the Board's legislative priorities and advocacy efforts and include faculty, staff, and students in these advocacy efforts, including efforts for needed state and federal policy change.

- 2. Board members will engage in professional development activities to enhance the performance of their roles and responsibilities and provide.
 - A. Attend ongoing professional development events, including CCLC, ACCT and other state and national organizations, and report out pertinent information to fellow board members that enhances overall Board performance.
 - B. Develop a written Board Education process that includes a defined Board orientation, the defining of the roles and responsibilities of officers, and the completion of the Excellence in Trusteeship program for all new Board members.

- 3. Board members will be active in the college community educating the public on the mission and needs of the college and learning how the college can better achieve its mission.
 - A. Continue to meet with local elected officials from the city, county, and school district during the year to build awareness of College needs and priorities and promote collaboration, including the development of relationships with the incoming state assembly and senate representatives.
 - B. Continue to participate in the life of the college by attending at student, faculty, and staff activities offered remotely and at the college when possible.
 - C. Host collaborative meetings and events with Glendale community organizations, the City of Glendale and local educational agencies in the interest of promoting common priorities.
 - D. Encourage Superintendent/President to work with campus managers, faculty and staff to participate in community organizations and other community activities.

- 4. Board members will be knowledgeable about state and federal legislation affecting Glendale Community College and involved in advocating for outcomes favorable to the college.
 - A. Meet with newly elected local state senator, state assembly members, and members of Congress.
 - B. Develop, in collaboration with the Superintendent/President, a legislative advocacy plan, including state, federal and local priorities, and review impact of advocacy efforts at least biannually.
 - C. Build capacity in government relations to support the Board and campus constituents in advocacy.

5. Board members will support the fundraising efforts of the college foundation
 - A. Participate to at least one of the college's fundraising events and activities.
 - B. Introduce the Superintendent/President and/or foundation leaders to potential significant donors to the college.
 - C. Maintain awareness of the work of the Foundation and its support of the mission of the college and its priorities.
 - D. Develop a plan for Board support of a Glendale Community College Centennial event that can be hosted in collaboration with the Foundation.

6. The Board will support the development of a transparent facilities review process and a revised Facilities Plan that encompasses the values of the College and supports community engagement with college facilities and associated programs.
 - A. The Board will continue to support and engage the Citizen's Bond oversight Committee in its review of Bond funded facilities projects and request meeting minutes to be provided at regular Board meetings.
 - B. Continue improvements in budgetary and expenditure controls in the process of tracking variances in facilities costs and timelines.
 - C. Promote GCC campuses as hubs of community engagement through enhanced access to and fostering use of campus facilities by community groups and organizations.
 - D. Expand community knowledge of campus facilities and the means to which they can support community needs.
 - E. Approve the newly developed Facilities Plan that incorporated the Board's previously noted priorities.
 - F. Advocate for the passage of a local facilities Bond that can address the District's building and infrastructure needs and support campus improvements that meet the demands for premier learning environments and community supporting spaces.

GLENDALE COMMUNITY COLLEGE DISTRICT

September 10, 2024

SECOND READING REPORT - SECOND OF TWO READINGS - ACTION

TO: Board of Trustees
SUBMITTED BY: Ryan Cornner, Superintendent/President
PREPARED BY: Amir Nour, Interim Vice President, Administrative Services
SUBJECT: ADOPTION OF 2024-2025 FINAL BUDGET

DESCRIPTION OF HISTORY / BACKGROUND

A 2024-25 Final Budget must be approved by the Board of Trustees by September 15th each year as required by state law. The 2024-25 GCC Budget is based on the appropriations for community colleges contained in the State Budget approved June 30, 2024. The GCC Unrestricted General Fund, which accounts for approximately 90% of the revenues used for the college's primary operating costs, is a best estimate of how the State's budget will affect college revenues.

The total budget for the District includes seven separate self-balanced funds established to record income received and expenditures made for distinctly defined purposes. Statute or Board of Governors' regulations prohibit the commingling of these fiscal records; however, transfers among the fund budgets may be made by the Board of Trustees in accordance with provisions of applicable regulations

The proposed final budget represents a financial plan for the operating year based on the State's adopted budget. Modifications to the budget are brought to the Board for consideration and approval throughout the year to recognize changes in revenue and to allocate or reallocate resources to achieve program objectives.

IMPACT OF BUDGET INITIATIVES

Fiscal Year 2024-25

Summary/Highlights of the draft 2024-25 Budget Implications are as follows:

Revenue Components:

- 1) General Revenues. 2024-25 general revenues are composed of base apportionment \$85.2M, a \$3.6M increase in general funding.
- 2) Cost of Living Adjustment (COLA): A 1.07% increase of approximately \$1.23M in apportionment. This is important given GCC's automatic step and column and operational costs continue to increase.
- 3) Non-Resident Tuition: International Student Tuition revenue is projected to be \$2M.
- 4) Lottery Revenue: Lottery revenue is projected to be \$2.5M. Rates are flat to 2023-24 per the Chancellor's Office.
- 5) Parking Revenue: No parking revenue has been budgeted. The District has provided free permits to student post pandemic as part of its strategies for student enrollment and retention.

Expense Components:

- 1) Step and Column Increases (approx. \$800K, plus payroll costs, \$200K): Step and column increases are the annual pay increases for all employees as they move to a higher step or range on the salary schedule. This shows approximately 45% of faculty, 33% of classified staff, and 22% of administrative staff receiving an increase in compensation prior to any possible adjustment in the salary schedule as a result of collective bargaining.
- 2) Benefits and Workers Compensation Increases: \$1.5M
- 3) CalPERS rate increased by 0.37% from 26.68% to 27.05%: Additional employer liability expense of approximately \$89K.
- 4) CalSTRS rate remained unchanged at 19.1%.

Budget and Projections

The following chart shows the revenues and expenditures included in the draft 2024-25 budget and projections for the next five years. These figures include the costs of hiring new and replacement positions but they do not include increases in the salary schedule which are to be negotiated.

	2024-25 Budget	2025-26 Projection	2026-27 Projection	2027-28 Projection	2028-29 Projection	2029-30 Projection
Revenue Projection						
Federal Veterans education	1,000	1,000	1,000	1,000	1,000	1,000
State Apportionment Revenue	85,201,462	85,201,462	85,201,462	85,201,462	85,201,462	85,201,462
State Revenue Funds	6,829,512	6,829,512	6,829,512	6,829,512	6,829,512	6,829,512
Property Taxes	33,575,469	33,575,469	33,575,469	33,575,469	33,575,469	33,575,469
Other Revenue	6,928,780	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Total Projected Revenue	132,536,223	132,607,443	132,607,443	132,607,443	132,607,443	132,607,443
Expenditure Projection						
Salary and Step & Column	76,473,267	77,273,267	78,073,267	78,873,267	79,673,267	80,473,267
Employee Benefits	32,145,424	33,145,424	34,145,424	35,145,424	36,145,424	37,145,424
Labor Expenditures	108,618,691	110,418,691	112,218,691	114,018,691	115,818,691	117,618,691
Other Operational Expenditures	13,535,674	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Expenditure Projection	122,154,365	122,418,691	124,218,691	126,018,691	127,818,691	129,618,691
Transfers Out	7,090,449	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000
Surplus (Deficit)	3,291,409	6,088,752	4,288,752	2,488,752	688,752	(1,111,248)
Reserve						
Beginning Balance	19,425,155	22,716,564	28,805,316	33,094,068	35,582,820	36,271,572
Surplus (Deficit)	3,291,409	6,088,752	4,288,752	2,488,752	688,752	(1,111,248)
Ending Balance	22,716,564	28,805,316	33,094,068	35,582,820	36,271,572	35,160,324
Reserve as a % of expenditures	18.60%	23.53%	26.64%	28.24%	28.38%	27.13%
Apportionment TCR						
State Revenue	85,201,462	85,201,462	85,201,462	85,201,462	85,201,462	85,201,462
Property Tax	33,575,469	33,575,469	33,575,469	33,575,469	33,575,469	33,575,469
Enrollment Fees @98%	2,933,904	2,933,904	2,933,904	2,933,904	2,933,904	2,933,904
	121,710,835	121,710,835	121,710,835	121,710,835	121,710,835	121,710,835
Revenue COLA	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%

As the result of the district enrollment management and retention, the district has an estimated growth of 10% in enrolment and SCFF metrics in Fall 2024. This increased will allow the district to continue staying out of the Hold Harmless.

Final Budget – Expenditure Mitigation

As GCC continues to aggregate information to compile the final budget for the 2024-25 fiscal year it should be noted that actions have already been taken to develop a budget that will continue to move the District toward a strategic goal of a balanced budget. The budget shows a surplus of approximately \$3.3M. The uncertainty of resources during this budget year will present new challenges for the District in terms of cash flow and liquidity.

The following are the major issues that will affect the college final Budget:

- 1) **2024-25 Health Care Renewal:** The College has received its 2025 health care renewal rates in August 2024. The Blue Shield PPO rate increased by 12.8%, the Blue Shield HMO rate increased by 8.7%, and the Kaiser rate increased by 4.15%. These new rates are estimated to increase our cost by \$682K (\$121K less than projected amount). The District needs to explore the opportunity to pursue joining a JPA in an effort to curb its increasing medical insurance costs.
- 2) **Funding of 2023-24 Budget Requests:** Other than the approval of full-time faculty to meet the full-time faculty obligation and the funding of "Exempt Cost" line items, all new positions must be considered in conjunction with the 50% Law, departmental staffing plans, and current budgetary restrictions.
- 3) **Negotiation with Employee Groups:** The College has not engaged negotiating salary with the Guild and CSEA. No estimated amount has been placed in the Final Budget to account for negotiation discussions.

SCFF and TCR

The table below reflects the final SCFF rates for GCC for 2023-24, along with the projected rates for 2024-25, as modified by COLA and other base adjustments. SCFF rates for 2024-25 are estimates and final rates will be provided at the Advance Apportionment. The distribution of funds across the three allocations (base, supplemental, and student success) is determined by changes in the underlying factors.

	2023-24	2024-25
Base	94,746,795	92,019,299
Supplemental	15,653,544	15,821,037
Success	10,021,977	9,800,906
Stability Protection		4,069,593
Total	120,422,316	121,710,593

GCC Budget Cautions

The College apportionment is no longer being allocated using a base of FTES alone. Therefore, the College will need to continually restructure its growth projections to include all three new SCFF funding formula metrics to maintain its base funding level and to increase it. GCC enrollment is trending up between 10% and 12%. The fiscal planning process will continue to focus on long-term sustainability using a five-year projection model and restructuring apportionment projections to include enrollment, student poverty, and student success metrics over the next five years to assure a stable fiscal position. The College must continue to build its enrollment and address all SCFF metrics in order to prevent a loss of revenues for GCC when the established hold harmless/stability protection provisions end in the 2025-26 fiscal year.

The College has met with constituency leaders through the Budget Committee and engaged in discussions on how to adjust its operational budget to align with its ongoing revenues. The proposed budget includes what is currently budgeted; however, GCC will continue to work with its constituencies to identify savings in the 2024-2025 budget with the goal of bringing the reserve balance to the suggested level, equal to two months of expenditures, in the future fiscal years.

SECTION

3

**GLENDALE COMMUNITY COLLEGE DISTRICT
2024-2025 BUDGET CALENDAR**

January 23, 2024	Discuss Governor's Budget
March 26, 2024	Discuss Projected Exempt Costs
March 26, 2024	Discuss Initial Revenue Projections
March 29, 2024	Distribute Budget Preparation Packages
April 11, 2024	Resource Requests from Program Review to Prioritization Committees
April 23, 2024 April 24 – May 1, 2024	Budget Preparation Packages Due Budget Preparation Packages Checked for Accuracy and Input to the Budget File
May 20, 2024	Discuss May Revise, budget parameters and five- year projections (Superintendent/President & VPAS)
May 28, 2024	Discuss May Revise
May 31, 2024	President receives Tentative Budget recommendations
June 13, 2024	Review of Mission, Strategic Planning Annual Goals & Instructional Priorities, and Institutional Planning
June 13, 2024	Prioritization committees provide prioritization recommendations
June 13, 2024	Budget Committee funds "Must Do" items and items that can be funded with alternative funding
June 18, 2024	Budget study session for Board
June 18, 2024	Tentative Budget is adopted no later than July 1, 2024
June 25, 2024	Budget Committee reviews State Budget information and the Allocation of any Additional Funds.
August 8, 2024	Expanded Budget Committee reviews Budget Augmentation Requests and preliminary final budget.
August 20, 2024	Public Hearing on Budget no later than September 15, 2024
August 22, 2024	President receives Final Budget recommendations
September 10, 2024	Final Budget Adopted no later than <u>September 15, 2024</u>
September 24, 2024	Reporting of Final Decisions on Resource Requests

SECTION

4



**GLENDALE COMMUNITY COLLEGE DISTRICT
2024 - 2025 FINAL BUDGET**

**SUMMARY - ALL FUNDS BUDGET
2024 - 2025 PROJECTED REVENUES AND EXPENDITURES**

	01 - GENERAL FUND - UNRESTRICTED	03 - GENERAL FUND - RESTRICTED	09 - STUDENT FINANCIAL AID	15 - CAPITAL CONSTRUCTION	18 - SELF INSURANCE	59 - PROFESSIONAL DEVELOPMENT CENTER	70 - GO BOND SERIES A	T - ALL FUNDS TOTAL
Beginning Balance	19,425,155	29,520,937	-	7,423,371	413,896	1,512,742	40,257,525	98,053,626
Total Federal Revenue	1,000	3,027,081	19,900,000	-	-	-	-	22,928,081
Total State Revenue	92,030,974	39,543,894	15,000,000	-	-	1,020,000	-	147,594,868
Total Local Revenue	40,504,249	4,976,845	-	300,000	175,000	250,000	1,000,000	47,106,094
Total New Income	132,535,223	47,447,820	34,900,000	300,000	175,000	1,270,000	1,000,000	217,523,043
Other Revenues	-	-	-	-	-	-	-	-
Transfers In	193,105	1,750,000	-	-	2,750,000	-	-	4,693,105
Total Available	152,154,483	78,718,757	34,900,000	7,723,371	3,338,896	2,282,742	41,257,525	320,375,774
1000 - CERTIFICATED SALARIES	52,458,071	6,799,835	-	-	-	-	-	59,257,906
2000 - CLASSIFIED SALARIES	24,015,196	6,758,678	-	-	220,000	-	250,000	31,253,874
3000 - EMPLOYEE BENEFITS	32,145,424	7,638,626	-	-	85,000	-	150,000	42,049,050
4000 - SUPPLIES AND MATERIALS	459,588	4,507,140	-	-	5,000	78,500	1,350,000	6,350,228
5000 - OPERATING EXPENSES AND SERVICE	12,877,660	15,458,882	-	-	765,000	1,041,500	1,350,000	31,443,042
6000 - CAPITAL OUTLAY	198,426	2,941,521	-	1,750,000	3,000	-	28,217,525	33,110,472
7000 - OTHER OUTGO	-	2,000,000	34,900,000	-	-	-	-	36,900,000
TOTAL EXPENDITURES	122,154,365	46,104,682	34,900,000	1,750,000	2,773,000	1,425,000	31,257,525	240,364,572
300 - INTERFUND TRANSFER	7,090,449	200,000	-	1,750,000	-	-	-	9,040,449
7900 - RESERVE FOR CONTINGENCIES	22,909,669	32,414,075	-	4,223,371	565,896	857,742	10,000,000	70,970,763
Total Allocated	152,154,483	78,718,757	34,900,000	7,723,371	3,338,896	2,282,742	41,257,525	320,375,774

SECTION

5



GLENDALE COMMUNITY COLLEGE DISTRICT
2024-2025 FINAL BUDGET
FTES ANALYSIS - 6 YEARS PERIOD

	2019-20		2020-21		2021-22		2022-23		2023-24		2024-25	
	Final (R1)	% Change	Final (R1)	% Change	Final (R1)	% Change	Final (R1)	% Change	Final (R1)	% Change	Final (R1)	% Change
Funded FTES - Resident												
Credit	11,046	-11.43%	10,954	-0.83%	9,275	-15.33%	8,794	-5.19%	9,473	7.72%	9,663	2.00%
Noncredit/CDCP	2,407	-22.13%	1,575	-34.57%	2,097	33.14%	2,788	32.95%	3,941	41.36%	4,059	2.81%
Stability	0		0		0		0		0		0	
Total Funded	13,453	-29.04%	12,529	-6.87%	11,372	-9.23%	11,582	1.85%	13,414	15.82%	13,722	2.24%
"Overcap" Unfunded - Resident												
Credit	0		0		0		0		0		0	
Noncredit	0		0		0		0		0		0	
Total Unfunded	0		0		0		0		0		0	
Total Resident FTES	13,453	-29.04%	12,529	-6.87%	11,372	-9.23%	11,582	1.85%	13,414	15.82%	13,722	2.24%
Non-Resident FTES	685	-22.34%	506	-26.13%	473	-6.52%	425	-10.15%	393	-7.53%	401	2.03%
Total FTES	14,138	-13.91%	13,035	-7.80%	11,845	-9.13%	12,007	1.37%	13,807	14.99%	14,123	2.09%

SECTION

6



GLENDALE COMMUNITY COLLEGE DISTRICT
 2024 - 2025 FINAL BUDGET
INCOME SUMMARY & COMPARISON: FISCAL YEARS 2019-2020, 2020-2021, 2021-2022, 2022-2023, 2023-2024 and 2024-2025
 GENERAL FUND, UNRESTRICTED(01)

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final
5110 - WORKFORCE INVESTMENT ACT		675	-	-	1,040	-	1,296	-	1,648	-	-	-
5180 - VETERANS EDUCATION		-	976	-	-	-	-	-	-	-	-	1,000
5190 - OTHER FEDERAL REVENUES		-	-	-	-	-	-	-	-	-	-	-
Total Federal Revenue		675	976	976	1,040	1,040	1,296	1,296	1,648	1,648	1,648	1,000
8510 - STATE APPORTIONMENT	64,653,514		62,043,808		69,999,862		71,624,156		84,059,615			85,201,462
8515 - FULL TIME FACULTY HIRING	619,873		619,873		1,793,512		1,793,512		1,793,512			1,793,512
8516 - APPORTIONMENT-PRIOR YEAR	4,335		5,974,827		21,968		-139,248		-231,776			-
8517 - PART TIME FACULTY PARTI	242,569		338,797		286,188		324,427		509,705			310,000
8518 - EQUALIZATION FUNDS			-		-		-		-			-
8519 - PART TIME FACULTY HEALTH/OFFICE	1,422,576		1,634,136		1,696,826		1,757,432		2,090,557			1,750,000
8524 - ENROLLMENT FEE ADMIN	179,063		170,288		160,984		169,868		139,332			-
8530 - RETURN TO TITLE IV	36,104		30,540		39,246		26,182		20,284			26,000
8572 - HOMEOWNERS PROP TAX RELIEF	61,342		58,707		58,314		57,106		54,964			-
8680 - LOTTERY INCOME	1,261,657		2,368,487		2,590,514		3,006,595		3,070,663			2,500,000
8690 - OTHER STATE REVENUE	4,327,196		3,581,459		4,065,595		3,185,428		3,376,934			-
8691 - STATE MANDATED COSTS	430,696		405,685		417,837		448,355		478,795			450,000
Total State Revenue	73,238,925		77,226,607		81,130,847		82,253,803		95,152,486			92,030,974
8811 - SECURED ROLL TAXES	11,149,392		11,858,516		12,012,196		13,049,191		13,678,774			18,000,000
8812 - SUPPLEMENTAL TAXES	253,049		400,118		455,826		451,227		343,947			280,000
8813 - UNCOVERED TAXES	314,053		321,293		366,934		399,023		443,015			220,000
8816 - PRIOR YEAR TAX	246,996		348,126		446,686		722,068		328,362			200,000
8817 - ERAF	9,368,630		10,910,702		10,065,391		13,168,063		15,425,631			12,564,744
8818 - Redevelopment Agency	1,750,163		2,368,984		2,150,619		1,959,876		2,741,015			2,310,725
8845 - CATALOGUE SALES	70		-		-		-		65			-
8847 - REFUND PROCESSING	7,711		10		20		-		-			-
8850 - RENTS / LEASES	19,327		15,519		48,712		45,128		93,819			20,000
8860 - INTEREST	285,177		108,590		183,668		1,232,666		2,125,894			1,500,000
8861 - INTEREST-TRANS	-		224,735		-		-		-			-
8862 - GENERAL FUND - UNRESTRICTED-												
COLLEGE WIDE-YEAR 0-COLLEGE WIDE-												
INTEREST-FMV												
8869 - ASGCC FEES	177,260		168,530		137,085		161,270		201,878			125,000
8872 - NONRESIDENT TUITION	3,508,383		2,934,524		2,358,455		2,470,623		1,999,521			2,000,000

8873 - APPLICATION FEES	16,965	6,420	10,920	12,980	11,943	10,000
8874 - TRANSCRIPTS	167,765	208,510	176,192	153,664	-38,398	150,000
8875 - LIBRARY FINES	1,411	-	-	-	-	-
8879 - ENROLLMENT FEES	4,976,378	4,781,927	3,461,760	3,725,461	3,435,809	2,993,760
8882 - STUDENT ID CARDS	2,610	-1,280	-60	20	-	-
8890 - OTHER LOCAL INCOME	203,630	202,260	246,189	282,926	295,964	120,000
8891 - DELINQUENT PROP TAX PREMIUM	13,196	13,075	23,048	17,704	15,052	10,000
8895 - OVERSHORT ST. FEES	-2,895	27,536	-6,221	-62,803	-2,488	-
Total Local Revenue	32,460,371	34,833,124	30,562,479	37,789,077	41,556,699	40,504,249

8899 - REVENUE SUSPENSE
Other Revenues

Total Revenues	105,699,971	112,060,707	111,694,366	120,044,176	136,220,723	132,536,223
Transfers In	5,384,739	8,648,067	4,859,021	90,833	293,105	193,105
Beginning Balance	9,481,653	6,076,707	2,723,360	5,119,565	8,214,515	19,426,155
Total Available	120,566,363	126,785,481	119,276,747	125,264,574	144,825,343	152,154,483



GLENDALE COMMUNITY COLLEGE DISTRICT
FINAL BUDGET
EXPENDITURE SUMMARY & COMPARISON BY OBJECT
FISCAL YEARS 2019-2020, 2021-2022, 2022-2023, 2023-2024 and 2024-2025
GENERAL FUND, UNRESTRICTED(01)

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Budget	Final
TEACHERS, REGULAR - TEACHERS, REGULAR	19,166,278	18,854,706	18,854,706	18,854,706	19,061,022	19,061,022	19,061,022	19,061,022	19,546,821	19,546,821	19,449,821	19,449,821
NONCLASSROOM, REGULAR - NONCLASSROOM, REGULAR	7,780,375	7,350,535	7,350,535	7,403,555	7,876,856	7,876,856	7,876,856	7,876,856	8,283,628	8,283,628	9,283,628	9,283,628
TEACHERS, HOURLY - TEACHERS, HOURLY	19,195,348	18,862,832	18,862,832	19,190,840	19,480,838	19,480,838	19,480,838	19,480,838	22,673,166	22,673,166	22,173,166	22,173,166
NONCLASSROOM, HOURLY - NONCLASSROOM, HOURLY	788,887	810,968	810,968	890,918	1,128,926	1,128,926	1,128,926	1,128,926	1,091,459	1,091,459	1,551,459	1,551,459
1000 - CERTIFICATED SALARIES	46,930,888	45,879,041	45,879,041	46,137,632	47,547,642	47,547,642	47,547,642	47,547,642	51,596,074	51,596,074	52,458,071	52,458,071
REGULAR, NONCLASSROOM - REGULAR, NONCLASSROOM	18,539,798	19,091,437	19,091,437	19,508,134	19,188,841	19,188,841	19,188,841	19,188,841	19,536,328	19,536,328	20,179,723	20,179,723
INSTRUCTIONAL - INSTRUCTIONAL	2,407,297	2,158,443	2,158,443	2,236,941	2,245,305	2,245,305	2,245,305	2,245,305	2,153,329	2,153,329	2,261,912	2,261,912
NON-REGULAR, HOURLY - OTHER, NON-REGULAR, HOURLY	1,887,378	905,339	905,339	1,263,594	1,383,842	1,383,842	1,383,842	1,383,842	1,552,378	1,552,378	1,358,152	1,358,152
INSTRUCTIONAL, HOURLY - INSTRUCTIONAL, HOURLY	287,316	244,011	244,011	214,135	180,573	180,573	180,573	180,573	305,951	305,951	215,409	215,409
2000 - CLASSIFIED SALARIES	23,121,788	22,399,231	22,399,231	23,222,804	22,998,562	22,998,562	22,998,562	22,998,562	23,955,986	23,955,986	24,015,196	24,015,196
3000 - EMPLOYEE BENEFITS	29,276,553	27,880,431	27,880,431	28,005,742	28,462,400	28,462,400	28,462,400	28,462,400	31,844,585	31,844,585	32,145,424	32,145,424
4001 - DO NOT USE	-	-	-	-	-	-	-	-	-	-	-	-
4100 - TEXTBOOKS	-	-	-	-	-	-	-	-	-	-	-	-
4200 - OTHER BOOKS	1,465	-	-	428	-	-	-	-	222	222	5,500	5,500
4300 - INSTRUCTIONAL SUPPLIES	4,415	4,724	4,724	11,549	7,411	7,411	7,411	7,411	7,848	7,848	12,200	12,200
4400 - INSTRUCT. MEDIA SUPPLIES	250	-	-	-	2,271	2,271	2,271	2,271	-	-	-	-
4500 - OTHER SUPPLIES AND MATERIALS	91	-	-	5,043	2,452	2,452	2,452	2,452	-	-	-	-
4530 - SUPPLIES & MATERIALS-BLDGS	270,717	65,591	65,591	139,210	19,929	19,929	19,929	19,929	-	-	95,399	95,399
4540 - SUPPLIES & MATERIALS-GROUNDS	18,091	17,930	17,930	7,955	12,579	12,579	12,579	12,579	-	-	-	-
4550 - SUPPLIES & MATERIALS-EQUIPMENT	58,289	79,427	79,427	47,856	1,372	1,372	1,372	1,372	640	640	45,316	45,316
4560 - SUPPLIES & MATERIALS-CUSTODIAL	27,241	37,711	37,711	60,814	182,941	182,941	182,941	182,941	213,600	213,600	231,821	231,821
4580 - SUPPLIES FOR ARCHIVES	-	-	-	-	-	-	-	-	-	-	-	-
4590 - OTHER SUPPLIES	289,149	186,149	186,149	186,004	185,458	185,458	185,458	185,458	206,478	206,478	40,495	40,495
4591 - TESTING MATERIALS	-	150	150	-	-	-	-	-	-	-	-	-
4595 - WAREHOUSE/STORES SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
4596 - SCRIPT	-	-	-	-	-	-	-	-	-	-	-	-
4700 - FOOD SERVICE SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
4710 - FOOD	802	-	-	-	-	-	-	-	800	800	-	-
4715 - FRANCHISE COMMISSION	-	-	-	-	-	-	-	-	-	-	-	-
4800 - REPLACE EQUIP (NOT TO BE USED)	-	-	-	-	-	-	-	-	-	-	-	-
4900 - ALL OTHER SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
4000 - SUPPLIES AND MATERIALS	640,520	391,582	391,582	456,859	414,413	414,413	414,413	414,413	459,588	459,588	28,857	28,857

SECTION

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4000 - SUPPLIES AND MATERIALS	1,539,983	1,841,922	2,463,570	2,657,512	3,222,322	4,507,140
5001 - DO NOT USE	-	-	-	-	-	4,726,128
PERSONAL_SERVICES - PERSONAL SERVICES	264,311	166,173	742,224	663,666	379,539	1,703,656
5200 - TRAVEL, CONFERENCE, & MEAL	289,467	24,670	77,927	268,169	357,005	559,195
5300 - MEMBERSHIP AND DUES	8,676	2,281	1,399	1,518	1,301	11,350
5400 - INSURANCE	89,474	81,945	80,549	81,581	75,086	77,000
UTILITIES - UTILITIES	1,237	-	-	1,560	1,610	61,882
SERVICE AGREEMENTS - SERVICE AGREEMENTS	2,964,814	4,113,836	8,078,518	3,659,558	5,475,140	6,661,288
-LEGAL ELECTION_AUDIT - LEGAL, ELECTION & AUDIT	-	16,563	20,624	-	-	-
5800 - OTHER SERVICES & EXPEN. DIST	443,364	140,538	767,378	677,090	791,078	1,658,383
5000 - OPERATING EXPENSES AND SERVICE	4,041,343	4,546,006	9,768,619	5,353,142	7,640,759	15,458,882
5001 - DO NOT USE	-	-	-	-	-	139,279
5100 - SITE AND SITE IMPROVEMENT	-	-	13,300	9,250	-	9,250
BUILDINGS - BUILDINGS	-	9,863	1,576,048	68,315	-	9,250
LIBRARY_BOOKS - LIBRARY BOOKS	185,128	185,128	482,778	103,609	69,406	50,000
5400 - NEW EQUIPMENT	1,230,210	1,847,119	3,781,946	2,431,256	3,02,831	2,871,521
5500 - LEASE PURCHASE	60,200	3,200	16,353	110,266	-	20,000
5000 - CAPITAL OUTLAY	1,475,538	2,035,447	4,291,077	2,645,131	3,72,337	2,941,521
3000 - OTHER OUTGO	202,332	4,311,967	18,642,607	3,390,056	1,655,643	2,000,000
TOTAL EXPENDITURES	23,501,678	28,565,621	52,401,524	31,286,953	34,162,045	46,104,682
300 - INTERFUND TRANSFER	2,142,386	9,101,107	4,859,022	90,833	293,105	200,000
300 - RESERVE FOR CONTINGENCIES	4,183,516	4,156,981	3,468,362	5,238,720	29,562,889	32,414,075
Total Allocated	29,827,580	41,823,709	60,728,908	36,616,506	64,438,039	78,718,757



GLENDALE COMMUNITY COLLEGE DISTRICT
2024 - 2025 FINAL BUDGET
INCOME SUMMARY & COMPARISON BY PROGRAM
FISCAL YEARS 2019-2020, 2020-2021, 2021-2022, 2022-2023, 2023-2024 and 2024-2025
GENERAL FUND RESTRICTED (03)

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Budget	Final
11E - VATEA	495,011	-	521,883	-	389,847	-	570,756	-	460,559	-	560,776	-
11S - DSN - RIO HONDO	-	-	-	-	-	-	-	-	-	-	-	-
12E - TECH PREP	46,195	-	-	-	-	-	-	-	-	-	-	-
16C - PELL	55,345	-	25,730	-	22,340	-	6,518	-	45,997	-	-	-
17C - SEGS	-	-	40,663	-	34,605	-	32,332	-	-	-	-	-
18C - COLLEGE WORK STUDY	395,751	-	182,941	-	264,650	-	280,788	-	605,209	-	576,045	-
181 - FWS - COMMUNITY SERVICE	2,052,894	-	2,158,888	-	-	-	-	-	-	-	-	-
181* - MSI GRANT	-	-	639,230	-	-	-	-	-	-	-	-	-
181C - CARES Act II	-	-	14,127,431	-	4,914,887	-	-	-	-	-	-	-
181E - MSHEERF	-	-	-	-	2,814,987	-	-	-	-	-	-	-
181E - HEERF II	-	-	-	-	28,503,976	-	-	-	-	-	-	-
271C - Pacific Clinics Head Start-Early Head Start	97,088	-	58,367	-	47,283	-	3,978	-	-	-	-	-
272C - CALIFORNIA STATE PRESCHOOL	-	-	-	-	2,923	-	-	-	-	-	-	-
377C - Title V Pathways-Abriendo Caminos Grant	535,753	-	154,688	-	-	-	-	-	-	-	-	-
377E - TITLE V - ADELANTE GCC	-	-	402,826	-	611,477	-	674,457	-	543,138	-	785,697	-
377E - Title-V CONNECT Grant	-	-	-	-	-	-	-	-	187,954	-	-	-
378C - TEACHING AMERICAN HISTORY	-	-	-	-	-	-	843,203	-	236,438	-	-	-
EDUCATION	1,041	-	-	-	-	-	-	-	-	-	-	-
402I - TEAM-BASED LEARNING PEDAGOGY	1,398	-	-	-	-	-	-	-	-	-	-	-
413C - TANF	235,504	-	243,270	-	-27	-	-	-	-	-	-	-
424C - EL CIVICS (AEFLA) 03-04	86,558	-	928,066	-	32,507	-	63,946	-	80,264	-	266,753	-
425C - EL CIVICS II (AEFLA) 03-04	71,434	-	125,106	-	333,359	-	227,576	-	183,069	-	224,546	-
455I - CSUN-STEM	50,020	-	50,020	-	-	-	-	-	-	-	-	-
492J - CALWORKS LACO 03-04	-	-	-	-	25,733	-	-297	-	-25,436	-	-	-
537J - ADULT BASIC EDUCATION 03-04	491,238	-	-281,075	-	509,624	-	578,866	-	406,744	-	551,406	-
Total Federal	4,617,218	-	19,369,034	-	38,814,991	-	3,355,316	-	2,788,397	-	3,027,081	-
0002 - COLLEGE WIDE	-	-	-	-	-	-	-	-	19,662,139	-	(2,354,612)	-
0100 - INSTRUCTION	-	-	-	-	26,632	-	-	-	-	-	(63,000)	-
0609 - MATRICULATION -CREDIT	-	-	-	-	-	-	-	-	-	-	7,374,960	-
51LDENT_EQUITY - STUDENT EQUITY SUBTOTAL	4,789,330	-	3,891,066	-	2,801,234	-	6,818,039	-	5,130,677	-	-	-
0709 - MATRICULATION - NON-CREDIT	-	-	-	-	-	-	-	-	74,765	-	-	-
0809 - GUIDED PATHWAYS	68,434	-	15,425	-	100,077	-	224,232	-	320,457	-	1,304,481	-
1009 - ADMINISTRATIVE	588,548	-	451,710	-	453,530	-	436,218	-	493,781	-	60,988	-
101 - Incarcerated Students Reentry Program	91,588	-	51,376	-	35,360	-	-	-	-	-	4,090	-
103* - College Corps/Dreamer	-	-	-	-	-	-	-	-	-	-	-	-
104 - College Corps	-	-	-	-	-	-	-	-	234,741	-	18,122	-
105* - LGBTQ+	-	-	-	-	-	-	-	-	986,271	-	1,405,226	-
106* - BASIC SKILLS BLOCK GRANT 2007-08	-	-	-	-	-	-	-	-	2,805	-	275,302	-
BASIC_SKILLS - Basic Skills Subtotal	111,514	-	-	-	7,221	-	-	-	12,478	-	-	-
108 - Basic Skills - Partnership Grant	5,000	-	-	-	-	-	-	-	-	-	-	-
115* - STRONG WORKFORCE PROGRAM-LOCAL	1,151,275	-	765,845	-	1,274,769	-	719,252	-	349,723	-	2,813,977	-
115 - STRONG WORKFORCE - REGIONAL	377,181	-	428,237	-	307,677	-	197,746	-	186,055	-	-	-
115E - REGIONAL CAREER PATHWAY	92,934	-	115,411	-	109,821	-	81,869	-	-	-	-	-
115E - REGIONAL ICAPS	58,818	-	38,771	-	2,442	-	72,568	-	-	-	-	-
115S - DEPUTY SECTOR NAVIGATOR	135,386	-	-	-	-	-	44,188	-	-	-	-	-

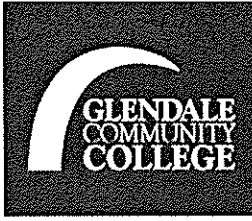
Total Federal Revenue

Total State Revenue

Code	Description	622 ⁰ - FY 00-01 ENERGY CONSERVATION F	681 ³ - STATE INSTRUMENTAL EQUIPMENT	841 ⁵ - WEST ED - INFANT/TODDLER CARE PROG (PITC)	Total State				
387	343	-	-	-	-	-	-	-	-
67	148	-	-	14,431	-	-	-	-	1,410,073
15	381,050	-	28,595	15,115,492	14,220,337	27,358,875	48,012,599	-	39,543,894
Total State									
001 ⁹	COLLEGE WIDE	-	-	-	-	-	-	-	-
011 ³	INSTRUCTION	177,597	-	-	-269,056	-	-	-	6,571,213
041 ⁰	COMMUNITY SERVICE	364,705	176,966	391,556	254,009	286,735	-	-	286,735
105 ⁰	ADMINISTRATIVE	122,296	84,994	80,075	239,817	257,758	-	-	153,900
205 ⁰	ONE TIME NON-RESIDENT TUITION	607,616	529,677	421,492	382,100	90,658	122,429	-	122,429
210	Systemwide Technology and Data Security	-	-	-	-	-	-	-	-1,938,790
211	- LAEP	-	-	-	-	-	-	-	-600,000
230 ⁰	Hybrid Charging Stations	-	-	-	-	-	-	-	-3,702,058
271 ⁰	Pacific Clinics Head Start-Early Head Start	-	-	-	-	-	-	-	-
272 ⁰	CALIFORNIA STATE PRESCHOOL	-	-	-	-	-	-	-	-
310 ⁰	STUDENT HEALTH SERVICES	586,043	891,144	603,512	576,863	679,480	-	-	680,000
320 ⁰	CAMPUS POLICE	61,317	-2,205	2,909	12,143	15,489	-	-	-
321 ⁰	POLICE MOVING CITATION	3,355	808	1,434	3,512	-	-	-	-
322 ⁰	POLICE SMOKING CITATION	-	-	-	-	-	-	-	-
395 ⁰	ZERO TEXTBOOK COST (ZTC)	1,804	-	3,832	-	-	-	-	-
422 ⁰	CHILD CARE CENTER-NON-CREDIT	4,353	3,492	10,045	-	-	-	-	173,926
590 ⁰	FOUNDATION CONTRIBUTIONS	147,312	104,114	175,620	200,754	2,605,988	-	-	200,000
591 ⁰	PUBLIC EDUCATION & GOV'T FEES	65,564	62,239	59,367	81,543	52,697	-	-	50,000
700 ⁰	BAJA FIELD STUDIES PROGRAM	8,716	-	34,583	61,088	61,845	-	-	60,000
840 ⁰	CHILD DEVELOPMENT CENTER	589,007	99,466	253,790	443,370	829,861	-	-	830,000
841 ⁰	LA UNIVERSAL PRESCHOOL	8,000	6,500	-	19,660	-	-	-	19,000
Total Local Income		2,747,785	1,613,022	2,027,376	-1,340,160	5,333,635	-	-	4,876,845
Total Revenues									
Transfers in		22,746,863	36,097,548	55,071,994	29,414,031	57,132,631	-	-	47,447,820
Beginning Balance		1,574,790	1,542,645	1,500,026	3,734,113	2,067,333	-	-	1,750,000
Total Available		5,508,127	4,183,516	4,156,978	3,468,362	5,238,075	-	-	29,520,937
Total Available		28,827,580	41,823,709	60,728,908	35,616,506	64,438,039	-	-	78,718,577

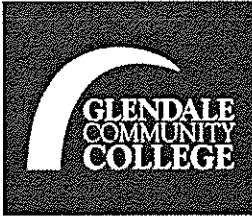
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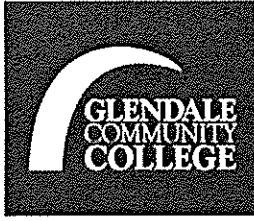
GLENDALE COMMUNITY COLLEGE DISTRICT
0600 - MATRICULATION -CREDIT

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8698 - MATRICULATION-CREDIT	-	6,503,146
Total Income	-	6,503,146
TOTAL INCOME AND BEGINNING BALANCE	-	6,503,146
1000 - CERTIFICATED SALARIES	9,511	282,283
2000 - CLASSIFIED SALARIES	-	56,763
3000 - EMPLOYEE BENEFITS	753	169,830
Total Expenditures	10,264	508,877
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	10,264	508,877



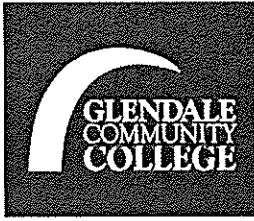
GLENDALE COMMUNITY COLLEGE DISTRICT
0610-19 - STUDENT EQUITY

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8698 - MATRICULATION-CREDIT	5,130,877	5,684,389
Total Income	5,130,877	5,684,389
TOTAL INCOME AND BEGINNING BALANCE	5,130,877	5,684,389
1000 - CERTIFICATED SALARIES	2,540,308	3,826,099
2000 - CLASSIFIED SALARIES	825,094	1,147,766
3000 - EMPLOYEE BENEFITS	993,144	2,725,173
4000 - SUPPLIES AND MATERIALS	487,881	273,200
5000 - OPERATING EXPENSES AND SERVICE	126,255	20,600
6000 - CAPITAL OUTLAY	31,569	-
Total Expenditures	5,004,252	7,992,837
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	5,004,252	7,992,837



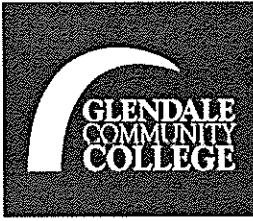
GLENDALE COMMUNITY COLLEGE DISTRICT
0700 - MATRICULATION - NON-CREDIT

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
1000 - CERTIFICATED SALARIES	325	68,334
3000 - EMPLOYEE BENEFITS	73	25,976
Total Expenditures	398	94,309
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	398	94,309



GLENDALE COMMUNITY COLLEGE DISTRICT
0800 - GUIDED PATHWAYS

	FY 2023-24	FY 2024-25
	Total Actuals	Total Budget
	Final	Final
8690 - OTHER STATE REVENUE	320,457	1,681,647
Total Income	320,457	1,681,647
TOTAL INCOME AND BEGINNING BALANCE	320,457	1,681,647
1000 - CERTIFICATED SALARIES	142,951	250,000
2000 - CLASSIFIED SALARIES	53,213	60,000
3000 - EMPLOYEE BENEFITS	71,667	80,117
4000 - SUPPLIES AND MATERIALS	9,917	10,000
5000 - OPERATING EXPENSES AND SERVICE	33,583	50,000
Total Expenditures	311,332	450,117
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	311,332	450,117



GLENDALE COMMUNITY COLLEGE DISTRICT
1030 - College Corps Dreamer

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8611 - BASIC SKILL	-86,202	-
8690 - OTHER STATE REVENUE	490,326	1,380,000
Total Income	404,124	1,380,000
TOTAL INCOME AND BEGINNING BALANCE	404,124	1,380,000
1000 - CERTIFICATED SALARIES	-	-
2000 - CLASSIFIED SALARIES	19,252	-
3000 - EMPLOYEE BENEFITS	12,377	106,000
4000 - SUPPLIES AND MATERIALS	1,536	19,000
5000 - OPERATING EXPENSES AND SERVICE	104,992	452,082
6000 - CAPITAL OUTLAY	1,666	3,000
7000 - OTHER OUTGO	264,300	794,056
Total Expenditures	404,124	1,374,138
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	404,124	1,374,138



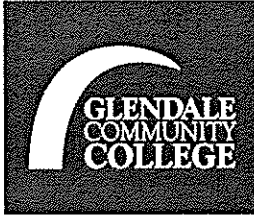
GLENDALE COMMUNITY COLLEGE DISTRICT
1040 - College Corps

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8611 - BASIC SKILL	249,610	-
8690 - OTHER STATE REVENUE	1,155,616	4,286,095
Total Income	1,405,226	4,286,095
TOTAL INCOME AND BEGINNING BALANCE	1,405,226	4,286,095
1000 - CERTIFICATED SALARIES	-	-
2000 - CLASSIFIED SALARIES	57,757	-
3000 - EMPLOYEE BENEFITS	37,131	155,100
4000 - SUPPLIES AND MATERIALS	40,505	123,750
5000 - OPERATING EXPENSES AND SERVICE	315,785	1,569,465
6000 - CAPITAL OUTLAY	-	53,000
7000 - OTHER OUTGO	960,948	2,029,615
Total Expenditures	1,412,126	3,930,930
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	1,412,126	3,930,930



GLENDALE COMMUNITY COLLEGE DISTRICT
 1150 - STRONG WORKI OI OCL PROGRAM-LOCAL

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8690 - OTHER STATE REVENUE	349,723	3,008,501
Total Income	349,723	3,008,501
TOTAL INCOME AND BEGINNING BALANCE	349,723	3,008,501
1000 - CERTIFICATED SALARIES	111,077	753,747
2000 - CLASSIFIED SALARIES	1,349	94,685
3000 - EMPLOYEE BENEFITS	15,089	443,728
4000 - SUPPLIES AND MATERIALS	8,747	22,175
5000 - OPERATING EXPENSES AND SERVICE	11,193	153,254
6000 - CAPITAL OUTLAY	202,268	426,867
Total Expenditures	349,723	1,894,456
7300 - INTERFUND TRANSFER	-	51,698
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	349,723	1,946,154



GLENDALE COMMUNITY COLLEGE DISTRICT
1161 - STRONG WORKFORCE PROGRAM-LOCAL 23-24

	FY 2023-24	FY 2024-25
	Total Actuals	Total Budget
	Final	Final
8690 - OTHER STATE REVENUE	380,585	1,121,496
Total Income	380,585	1,121,496
TOTAL INCOME AND BEGINNING BALANCE	380,585	1,121,496
1000 - CERTIFICATED SALARIES	20,585	337,041
2000 - CLASSIFIED SALARIES	9,118	7,000
3000 - EMPLOYEE BENEFITS	10,732	189,634
4000 - SUPPLIES AND MATERIALS	16,759	33,017
5000 - OPERATING EXPENSES AND SERVICE	35,271	195,258
6000 - CAPITAL OUTLAY	327,036	345,549
Total Expenditures	419,501	1,107,499
7300 - INTERFUND TRANSFER	43,135	43,135
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	462,636	1,150,634



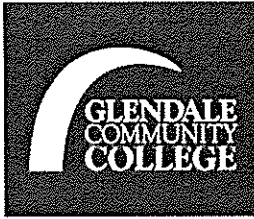
GLENDALE COMMUNITY COLLEGE DISTRICT
1500 - LOI'89

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8622 - EOP&S	1,556,146	7,069,472
Total Income	1,556,146	7,069,472
TOTAL INCOME AND BEGINNING BALANCE	1,556,146	7,069,472
1000 - CERTIFICATED SALARIES	723,283	783,716
2000 - CLASSIFIED SALARIES	280,300	319,459
3000 - EMPLOYEE BENEFITS	516,903	547,452
4000 - SUPPLIES AND MATERIALS	30,048	30,000
5000 - OPERATING EXPENSES AND SERVICE	5,612	5,000
6000 - CAPITAL OUTLAY	-	50,000
7000 - OTHER OUTGO	-	-
Total Expenditures	1,556,146	1,735,628
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	1,556,146	1,735,628



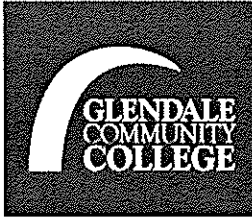
GLENDALE COMMUNITY COLLEGE DISTRICT
1815 - COVID-19 Recovery Block Grant

	FY 2023-24
	Total Actuals
	Final
8690 - OTHER STATE REVENUE	479,761
Total Income	479,761
TOTAL INCOME AND BEGINNING BALANCE	479,761
2000 - CLASSIFIED SALARIES	19,650
3000 - EMPLOYEE BENEFITS	341
4000 - SUPPLIES AND MATERIALS	44,570
5000 - OPERATING EXPENSES AND SERVICE	2,086,902
6000 - CAPITAL OUTLAY	3,665
7000 - OTHER OUTGO	64,462
Total Expenditures	2,219,590
7300 - INTERFUND TRANSFER	-
7900 - RESERVE FOR CONTINGENCIES	4,000,000
TOTAL EXPENDITURES AND CONTINGENCY	6,219,590



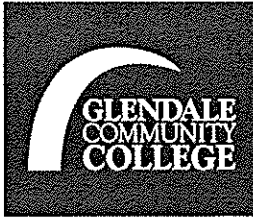
GLENDALE COMMUNITY COLLEGE DISTRICT
2200 - DSP&S

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8621 - DSP&S	1,835,106	3,608,394
8981 - INTERFUND TRANSFER IN	283,356	-
Total Income	2,118,462	3,608,394
TOTAL INCOME AND BEGINNING BALANCE	2,118,462	3,608,394
1000 - CERTIFICATED SALARIES	618,964	554,030
2000 - CLASSIFIED SALARIES	790,886	914,607
3000 - EMPLOYEE BENEFITS	592,464	742,873
4000 - SUPPLIES AND MATERIALS	3,333	10,000
5000 - OPERATING EXPENSES AND SERVICE	97,415	-
Total Expenditures	2,103,062	2,221,510
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	2,103,062	2,221,510



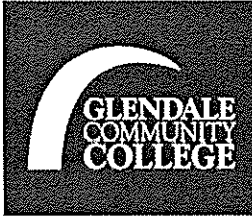
GLENDALE COMMUNITY COLLEGE DISTRICT
2306 - SB 85

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8690 - OTHER STATE REVENUE	272,337	1,630,232
Total Income	272,337	1,630,232
TOTAL INCOME AND BEGINNING BALANCE	272,337	1,630,232
5000 - OPERATING EXPENSES AND SERVICE	147,574	-
7000 - OTHER OUTGO	124,763	-
Total Expenditures	272,337	-
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	272,337	-



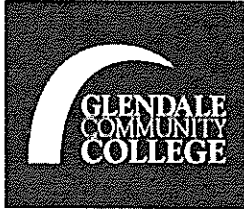
GLENDALE COMMUNITY COLLEGE DISTRICT
2308 - RETENTION & ENROLLMENT OUTREACH

	FY 2023-24	FY 2024-25
	Total Actuals	Total Budget
	Final	Final
8690 - OTHER STATE REVENUE	774,024	2,519,061
Total Income	774,024	2,519,061
TOTAL INCOME AND BEGINNING BALANCE	774,024	2,519,061
2000 - CLASSIFIED SALARIES	157,808	700,000
3000 - EMPLOYEE BENEFITS	2,667	250,740
4000 - SUPPLIES AND MATERIALS	204,054	1,167,286
5000 - OPERATING EXPENSES AND SERVICE	247,854	511,775
6000 - CAPITAL OUTLAY	176,046	140,000
7000 - OTHER OUTGO	1,225	-
Total Expenditures	789,654	2,769,801
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	789,654	2,769,801



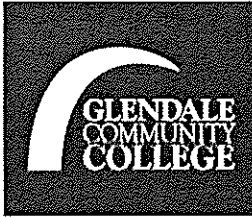
GLENDALE COMMUNITY COLLEGE DISTRICT
 2820 Adult Education Block Grant AB 104

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8670 - ADULT EDUCATION BLOCK GRANT	1,903,379	2,539,848
8690 - OTHER STATE REVENUE	-	2,505,561
Total Income	1,903,379	5,045,409
TOTAL INCOME AND BEGINNING BALANCE	1,903,379	5,045,409
1000 - CERTIFICATED SALARIES	364,106	691,426
2000 - CLASSIFIED SALARIES	173,517	82,885
3000 - EMPLOYEE BENEFITS	152,811	238,770
4000 - SUPPLIES AND MATERIALS	14,118	100,000
5000 - OPERATING EXPENSES AND SERVICE	1,125,034	2,505,561
6000 - CAPITAL OUTLAY	16,557	-
Total Expenditures	1,846,142	3,618,642
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	1,846,142	3,618,642



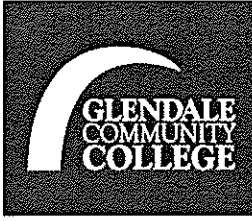
GLENDALE COMMUNITY COLLEGE DISTRICT
3000 - LOTTERY - PROP 20

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8680 - LOTTERY INCOME	1,616,170	1,700,000
Total Income	1,616,170	1,700,000
TOTAL INCOME AND BEGINNING BALANCE	1,616,170	1,700,000
2000 - CLASSIFIED SALARIES	-	-
3000 - EMPLOYEE BENEFITS	-	-
4000 - SUPPLIES AND MATERIALS	1,154,604	1,014,510
6000 - CAPITAL OUTLAY	130,329	150,000
Total Expenditures	1,284,933	1,164,510
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	535,490
TOTAL EXPENDITURES AND CONTINGENCY	1,284,933	1,700,000



GLENDALE COMMUNITY COLLEGE DISTRICT
4820 CALWORKS

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8628 - CALWORKS	1,909,945	5,824,788
Total Income	1,909,945	5,824,788
TOTAL INCOME AND BEGINNING BALANCE	1,909,945	5,824,788
1000 - CERTIFICATED SALARIES	274,319	397,955
2000 - CLASSIFIED SALARIES	1,048,830	1,218,827
3000 - EMPLOYEE BENEFITS	448,089	1,178,540
4000 - SUPPLIES AND MATERIALS	23,156	113,255
5000 - OPERATING EXPENSES AND SERVICE	110,256	304,800
6000 - CAPITAL OUTLAY	-	150,000
Total Expenditures	1,904,650	3,363,376
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	1,904,650	3,363,376



GLENDALE COMMUNITY COLLEGE DISTRICT
8400 - CHILD DEVELOPMENT CENTER

	FY 2023-24 Total Actuals Final	FY 2024-25 Total Budget Final
8873 - APPLICATION FEES	2,256	-
8887 - CHILD CARE FEES	827,405	250,000
8888 - FUNDRAISING	200	-
8981 - INTERFUND TRANSFER IN	765,041	-
Total Income	1,594,902	250,000
TOTAL INCOME AND BEGINNING BALANCE	1,594,902	250,000
2000 - CLASSIFIED SALARIES	834,147	815,636
3000 - EMPLOYEE BENEFITS	624,338	569,936
4000 - SUPPLIES AND MATERIALS	106,275	11,000
5000 - OPERATING EXPENSES AND SERVICE	28,308	3,100
6000 - CAPITAL OUTLAY	1,465	-
Total Expenditures	1,594,533	1,399,672
7300 - INTERFUND TRANSFER	-	-
7900 - RESERVE FOR CONTINGENCIES	-	-
TOTAL EXPENDITURES AND CONTINGENCY	1,594,533	1,399,672

SECTION

9



**GLENDALE COMMUNITY COLLEGE DISTRICT
2024 - 2025 FINAL BUDGET
STUDENT FINANCIAL AID FUND (09)**

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final
Beginning Balance	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	38,277,415	38,277,415	34,039,896	34,039,896	29,365,054	29,365,054	35,694,322	35,694,322	44,348,146	44,348,146	46,484,743	46,484,743
0000 - COLLEGE WIDE	-	-	-	-	-	-	-	-	-	-	-	-
1500 - EOP&S	1,023,652	1,023,652	952,643	952,643	1,081,160	1,081,160	1,334,168	1,334,168	1,877,951	1,877,951	1,700,000	1,700,000
1501 - NextUp Foster Youth	-	-	-	-	-	-	12,000	12,000	122,287	122,287	123,000	123,000
1510 - CARE	46,420	46,420	53,811	53,811	65,274	65,274	100,677	100,677	128,485	128,485	-	-
1600 - PELL	24,820,493	24,820,493	22,642,058	22,642,058	18,723,147	18,723,147	20,312,621	20,312,621	26,247,018	26,247,018	26,000,000	26,000,000
1700 - SEOG	456,500	456,500	644,600	644,600	532,800	532,800	481,986	481,986	597,000	597,000	600,000	600,000
1810 - FWS - COMMUNITY SERVICE	3,230,000	3,230,000	1,798,480	1,798,480	-	-	-	-	-	-	-	-
1812 - CARES Act II	-	-	-	-	-	-	-	-	-	-	-	-
1814 - HEERF III	-	-	-	-	-	-	-	-	-	-	-	-
2100 - CALGRANT	3,092,766	3,092,766	3,222,222	3,222,222	3,855,963	3,855,963	3,744,717	3,744,717	4,092,019	4,092,019	4,100,000	4,100,000
2102 - Chalee Foster Youth Grant	-	-	-	-	-	-	2,500	2,500	66,282	66,282	-	-
2300 - FIT STUDENT SUCCESS GRANT	2,467,087	2,467,087	2,188,756	2,188,756	2,804,366	2,804,366	6,519,169	6,519,169	7,444,918	7,444,918	9,420,946	9,420,946
2301 - FINANCIAL AID LOANS	1,791,637	1,791,637	1,822,224	1,822,224	1,622,353	1,622,353	2,524,452	2,524,452	3,423,342	3,423,342	3,500,000	3,500,000
2304 - CALIFORNIA COLLEGE PROMISE	1,348,860	1,348,860	683,222	683,222	709,417	709,417	662,032	662,032	548,834	548,834	1,040,797	1,040,797
2305 - DISASTER RELIEF EMERGENCY	-	-	114,631	114,631	-	-	-	-	-	-	-	-
Total Income	38,277,415	38,277,415	34,039,896	34,039,896	29,365,054	29,365,054	35,694,322	35,694,322	44,348,146	44,348,146	46,484,743	46,484,743

TOTAL INCOME AND BEGINNING BALANCE

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final
Beginning Balance	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	38,277,415	38,277,415	34,039,896	34,039,896	29,365,054	29,365,054	35,694,322	35,694,322	44,348,146	44,348,146	46,484,743	46,484,743
0000 - COLLEGE WIDE	-	-	-	-	-	-	-	-	-	-	-	-
1500 - EOP&S	1,024,080	1,024,080	953,072	953,072	1,081,160	1,081,160	1,334,168	1,334,168	1,877,951	1,877,951	1,700,000	1,700,000
1501 - NextUp Foster Youth	-	-	-	-	-	-	12,000	12,000	122,287	122,287	123,000	123,000
1510 - CARE	46,420	46,420	53,811	53,811	65,274	65,274	100,677	100,677	128,485	128,485	-	-
1600 - PELL	24,742,230	24,742,230	22,565,030	22,565,030	18,682,783	18,682,783	20,312,621	20,312,621	26,247,018	26,247,018	26,000,000	26,000,000
1700 - SEOG	456,500	456,500	644,600	644,600	532,800	532,800	481,986	481,986	597,000	597,000	600,000	600,000
1810 - FWS - COMMUNITY SERVICE	3,230,000	3,230,000	1,798,480	1,798,480	-	-	-	-	-	-	-	-
1910 - BFAP PROGRAM 2003.04	-	-	-	-	-	-	-	-	-	-	-	-
2100 - CALGRANT	3,092,766	3,092,766	3,222,222	3,222,222	3,855,963	3,855,963	3,744,717	3,744,717	4,092,019	4,092,019	4,100,000	4,100,000
2102 - Chalee Foster Youth Grant	-	-	-	-	-	-	2,500	2,500	66,282	66,282	-	-
2300 - FIT STUDENT SUCCESS GRANT	2,467,087	2,467,087	2,188,756	2,188,756	2,804,366	2,804,366	6,519,169	6,519,169	7,444,918	7,444,918	9,420,946	9,420,946
2301 - FINANCIAL AID LOANS	1,791,637	1,791,637	1,792,224	1,792,224	1,622,353	1,622,353	2,524,452	2,524,452	3,423,342	3,423,342	3,500,000	3,500,000
Program	1	1	757,070	757,070	720,355	720,355	662,032	662,032	548,834	548,834	1,040,797	1,040,797
2304 - CALIFORNIA COLLEGE PROMISE	-	-	-	-	-	-	-	-	-	-	-	-
2305 - DISASTER RELIEF EMERGENCY	-	-	114,631	114,631	-	-	-	-	-	-	-	-
OUTREACH	-	-	-	-	-	-	-	-	-	-	-	-
2340 - ETP MULTI SKILLS 3	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	38,277,415	38,277,415	34,039,896	34,039,896	29,365,054	29,365,054	35,694,322	35,694,322	44,348,146	44,348,146	46,484,743	46,484,743

TOTAL EXPENDITURES

**300 - INTERFUND TRANSFER	-	-	-	-	-	-	-	-	-	-	-	-
**500 - RESERVE FOR CONTINGENCIES	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES AND CONTINGENC	38,277,415	38,277,415	34,039,896	34,039,896	29,365,054	29,365,054	35,694,322	35,694,322	44,348,146	44,348,146	46,484,743	46,484,743

SECTION

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GLENDALE COMMUNITY COLLEGE DISTRICT
2024 - 2025 FINAL BUDGET
FUND 15 - CAPITAL PROJECTS
SUMMARY

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Budget	Final
Total Revenues	1,137,078	1,137,078	243,866	243,866	200,176	200,176	6,308,396	6,308,396	16,278,419	16,278,419	1,750,000	1,750,000
Total Expenditures	1,273,598	1,273,598	243,822	243,822	6,330,336	6,330,336	17,274,974	17,274,974	9,086,070	9,086,070	7,723,371	7,723,371
Transfers in	-	-	-	-	-	-	-	-	-	-	-	-
Beginning Balance	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INCOME AND BEGINNING BALANCE	1,137,078	1,137,078	243,866	243,866	200,176	200,176	6,308,396	6,308,396	16,278,419	16,278,419	1,750,000	1,750,000
0000 - INTEREST	35,789	35,789	.44	.44	252,335	252,335	339,646	339,646	465,065	465,065	300,000	300,000
6470 - SCHED MAINT	100,721	100,721	-	-	6,362,955	6,362,955	10,626,932	10,626,932	-7,656,404	-7,656,404	-	-
Total Income	136,520	136,520	-44	-44	6,130,100	6,130,100	10,966,578	10,966,578	-7,191,349	-7,191,349	300,000	300,000
TOTAL EXPENDITURES												
6231 - CALIFORNIA CLEAN ENERGY JOBS ACT - PROF 39	974,817	974,817	-	-	-	-	-	-	-	-	-	-
6240 - SCHED MAINT-ELEV/RECALL 02.03	-	-	-	-	200,176	200,176	6,308,396	6,308,396	16,278,419	16,278,419	1,750,000	1,750,000
6241 - SCH-MAINT- ENERGY MGMT	-	-	-	-	-	-	180,269	180,269	-57,621	-57,621	-	-
INFRASTRUCTURE	-	-	-	-	-	-	155,189	155,189	495,889	495,889	-	-
6243 - SCH-MAINT- INTERIOREXTERIOR LIGHTING IMPROVEMENTS	-	-	-	-	-	-	76,557	76,557	62,267	62,267	-	-
UPGRADE	-	-	-	-	-	-	35,650	35,650	113,147	113,147	-	-
6245 - SCH-MAINT- AUDITORIUM WINDOW REPLACEMENT	-	-	-	-	-	-	9,000	9,000	-	-	-	-
6246 - SCH-MAINT- ADA UPGRADE	-	-	-	-	-	-	442,091	442,091	-323,801	-323,801	-	-
6247 - SCH-MAINT- CHILLER UPGRADE	-	-	-	-	-	-	38,900	38,900	846,850	846,850	-	-
6248 - SCH-MAINT- EXTERIOR BUILDING PAINT	-	-	-	-	-	-	13,999	13,999	39,396	39,396	-	-
6470 - SCHED MAINT	-	-	-	-	21,940	21,940	35,000	35,000	397,573	397,573	1,750,000	1,750,000
7541 - MEASURE CC, SERIES A	54,914	54,914	-	-	0	0	-	-	-	-	-	-
Total Expenditures	1,029,731	1,029,731	43,647	43,647	21,940	21,940	996,555	996,555	1,662,699	1,662,699	1,750,000	1,750,000
9900 - INTERFUND TRANSFER	-	-	-	-	-	-	-	-	-	-	-	-
9900 - RESERVE FOR CONTINGENCIES	243,867	243,867	200,175	200,175	6,308,396	6,308,396	16,278,419	16,278,419	7,423,371	7,423,371	4,223,371	4,223,371
TOTAL EXPENDITURES AND CONTINGENCY	1,273,598	1,273,598	243,822	243,822	6,330,336	6,330,336	17,274,974	17,274,974	9,086,070	9,086,070	7,723,371	7,723,371

SECTION

11



GLENDALE COMMUNITY COLLEGE DISTRICT
2024 - 2025 FINAL BUDGET
SELF INSURANCE FUND (18)

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final
Total New Income	139,565		29,096		42,223		120,323		174,382		175,000	
Transfers In	2,150,000		2,650,000		2,650,000		2,750,000		2,750,000		2,750,000	
Total Income	2,289,565		2,679,096		2,692,223		2,870,323		2,924,382		2,925,000	
Beginning Balance	397,339		126,150		3,732		48,185		277,480		413,896	
TOTAL INCOME AND BEGINNING BALANCE	2,686,904		2,805,246		2,695,955		2,918,508		3,195,862		3,338,896	
3000 - EMPLOYEE BENEFITS	1,843,324		2,010,014		1,994,427		1,957,415		2,076,237		2,000,000	
4000 - SUPPLIES AND MATERIALS	1,044		53		1,208		5,684		-		5,000	
5000 - OPERATING EXPENSES AND SERVICE	707,775		786,919		708,817		680,749		763,098		765,000	
6000 - CAPITAL OUTLAY	8,612		4,527		3,318		3,180		2,631		3,000	
Total Expenditures	2,560,755		2,801,513		2,647,770		2,647,028		2,781,966		2,773,000	
3000 - INTERFUND TRANSFER	-		-		-		-		-		-	
5000 - RESERVE FOR CONTINGENCIES	126,149		3,733		48,185		271,480		473,896		565,896	
TOTAL EXPENDITURES AND CONTINGENCY	2,686,904		2,805,246		2,695,955		2,918,508		3,195,862		3,338,896	

SECTION

12



GLENDALE COMMUNITY COLLEGE DISTRICT
2024 - 2025 FINAL BUDGET
INCOME AND ALLOCATION SUMMARY
PROFESSIONAL DEVELOPMENT FUND (59)

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Total Actuals	Total Actuals	Total Actuals	Total Actuals	Total Actuals	Total Budget
	Final	Final	Final	Final	Final	Final
Total Federal Revenue	-	-	-	-	-	-
Total State Revenue	24,349	9,328	-	-	-	-
2370 - ETP	-487	-	-	-	-	-
2380 - ETP MULTI SKILLS	660,065	140,073	751,984	-	-	-
2410 - ETP	-	-	-	43,000	-	-
2420 - ETP	-	-	-	-	1,020,704	-
2480 - ETP	-	-	-	-	-	-
Total State Income	663,927	149,401	751,984	43,000	1,020,704	1,020,000
Total Local Revenue	8,752	-391	-25,019	16,479	14,480	-
0000 - COLLEGE WIDE	10,175	351	-	-	3,000	-
1290 - DONATIONS TO PDC	-	-	297,485	452,432	-	-
2390 - ETP	415,286	234,148	144,020	211,230	251,725	250,000
CTR	122,637	163,008	158,480	69,769	120,000	0
8001 - TBD	556,850	397,116	373,585	749,510	389,205	250,000
Total Other Income	757,914	292,965	280,738	709,133	678,089	1,012,742
Total Resources	1,996,691	1,142,061	1,608,307	1,562,043	2,087,996	2,282,742
PROGRAM ALLOCATION						
0000 - COLLEGE WIDE	-	-	-	-	-	-
0100 - INSTRUCTION	-	-	-	-1,802	-7,503	-
1000 - ADMINISTRATIVE	24,349	9,328	-	-	-	-
1290 - DONATIONS TO PDC	2,000	1,525	4,785	4,750	9,996	15,000
2370 - ETP	990	1,629	-	-	-	-
2380 - ETP MULTI SKILLS 2001-03	574,854	228,863	24,628	3,512	-	-
2390 - ETP	-	-	359,325	309,109	-2,390	0
2410 - ETP	-	-	-	-	-	0
2420 - ETP	-	-	-	-	400,652	480,000
2480 - ETP	-	-	-	-	-	-
CTR	613,007	616,917	501,426	508,385	674,501	505,000
8001 - TBD	525	-	-	-	-	425,000
Total Expenditures	1,215,725	858,262	859,174	823,954	1,075,256	1,425,000
2100 - INTERFUND TRANSFER	500,000	-	-	-	-	-
2100 - RESERVE FOR CONTINGENCIES	282,966	208,739	709,133	678,089	1,012,742	857,742
Total Program Allocation	1,996,691	1,142,061	1,608,307	1,562,043	2,087,996	2,282,742

	45,980	13,413	26,268	15,365	27,545	78,500
4000 - SUPPLIES AND MATERIALS						
5001 - DO NOT USE	-	-	-	-	-	0
PERSONAL_SERVICES - PERSONAL SERVICES	-	-	-	-	-	-
5200 - TRAVEL, CONFERENCE, & MEAL	4,563	-	-	-	-	-
5300 - MEMBERSHIP AND DUES	470	305	260	-	180	5,000
5400 - INSURANCE	-	-	-	-	-	-
UTILITIES - UTILITIES	69,727	43,290	42,778	28,276	35,330	64,000
SERVICE AGREEMENTS - SERVICE AGREEMENTS	626,673	460,852	596,293	554,228	694,385	952,500
LEGAL_ELECTION_AUDIT - LEGAL ELECTION & AUDIT	-	-	-	-	-	-
5800 - OTHER SERVICES & EXPEN DIST	10,772	11,463	23,628	12,183	20,539	20,000
5000 - OPERATING EXPENSES AND SERVICE	712,205	515,910	662,959	594,687	750,435	1,041,500
5001 - DO NOT USE	-	-	-	-	-	-
5100 - SITE AND SITE IMPROVEMENT	-	-	-	-	-	-
BUILDINGS - BUILDINGS	-	-	-	-	-	-
LIBRARY_BOOKS - LIBRARY BOOKS	-	-	-	-	-	-
6400 - NEW EQUIPMENT	-	-	-	-	-	-
6500 - LEASE PURCHASE	-	-	-	-	-	-
6000 - CAPITAL OUTLAY	-	-	-	-	-	-
7000 - OTHER OUTGO	-	-	-	-	-	-
TOTAL EXPENDITURES	1,215,725	859,262	899,174	823,954	1,075,256	1,425,000
7300 - INTERFUND TRANSFER	500,000	-	-	-	-	-
7500 - RESERVE FOR CONTINGENCIES	282,966	280,739	709,133	678,089	1,012,742	857,742
Total Allocated	1,998,691	1,140,001	1,608,307	1,502,043	2,087,998	2,282,742

SECTION

13



GLENDALE COMMUNITY COLLEGE DISTRICT
2024 - 2025 FINAL BUDGET
GO BOND SERIES A - FUND 70

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Actuals	Final	Total Budget	Final
Bond Proceeds	-	-	202,687,194	-	-	-	-	-	-	-	-	-
Interest	-	-	1,068,476	920,960	920,960	2,916,954	2,916,954	1,453,430	1,453,430	1,453,430	1,000,000	1,000,000
Interest (FMV)	-	-	(1,074,658)	-	-	-	-	-	-	-	-	-
Total Income	-	-	202,681,012	920,960	920,960	2,916,954	2,916,954	1,453,430	1,453,430	1,453,430	1,000,000	1,000,000
Beginning Balance	-	-	-	180,755,836	180,755,836	128,761,922	128,761,922	78,997,512	78,997,512	78,997,512	40,257,525	40,257,525
TOTAL RESOURCES	-	-	202,681,012	181,676,796	181,676,796	131,678,876	131,678,876	80,450,942	80,450,942	80,450,942	41,257,525	41,257,525
2000 - CLASSIFIED SALARIES	-	-	201,340	218,136	218,136	215,136	215,136	239,364	239,364	239,364	260,000	260,000
3000 - EMPLOYEE BENEFITS	-	-	127,993	132,620	132,620	138,668	138,668	156,327	156,327	156,327	180,000	180,000
4000 - SUPPLIES AND MATERIALS	-	-	31,043	5,818	5,818	390,365	390,365	1,302,926	1,302,926	1,302,926	1,300,000	1,300,000
5000 - Other Contract Services	-	-	5,023,884	2,200,567	2,200,567	1,224,268	1,224,268	1,318,466	1,318,466	1,318,466	1,300,000	1,300,000
6000 - CAPITAL OUTLAY	-	-	16,540,916	50,357,733	50,357,733	50,712,937	50,712,937	37,175,334	37,175,334	37,175,334	28,217,525	28,217,525
Total Expenditures	-	-	21,925,176	52,914,874	52,914,874	52,681,364	52,681,364	40,193,417	40,193,417	40,193,417	31,257,525	31,257,525
500 - INTERFUND TRANSFER	-	-	-	-	-	-	-	-	-	-	-	-
500 - RESERVE FOR CONTINGENCIES	-	-	180,755,836	128,761,922	128,761,922	78,997,512	78,997,512	40,257,525	40,257,525	40,257,525	10,000,000	10,000,000
TOTAL EXPENDITURES AND CONTINGENCY	-	-	202,681,012	181,676,796	181,676,796	131,678,876	131,678,876	80,450,942	80,450,942	80,450,942	41,257,525	41,257,525

SECTION

14

CERTIFICATED PERSONNEL

Name	Fund	Program	Sub	TOPS	Object	FTE	Position	Range/Class	Step	Month	Salary
Afshar, Dr. Maziar M. (Marcus Afshar)	01	0100	0	190200	1110	1.000	Physics Instructor	V	16	10	116,648
Aghakian, Ms. Rosette M.	03	1500	0	643000	1250	1.000	Counselor	II	19	10	104,788
Allen, Mr. Michael Smith	01	0100	0	170000	1110	1.000	Math Instructor	V	31	10	134,471
Alvarez, Ms. Jessica	01	1500	0	643000	1250	0.100	Counselor	V	9	10	10,134
Alvarez, Ms. Jessica	03	1500	0	643000	1250	0.900	Counselor	V	9	10	91,202
Alvarez, Ms. Jessica											101,336
Aque, Mr. Jonn	03	0600	0	630000	1250	0.200	Counselor	V	27	10	25,772
Aque, Mr. Jonn	01	1000	0	630000	1250	0.800	Counselor	V	27	10	103,087
Aque, Mr. Jonn											128,859
Aronoff, Ms. Shelley	01	1000	0	612000	1230	1.000	Librarian	V	25	10	127,025
Ataian, Ms. Shakeh	03	1500	0	643000	1250	0.900	Counselor	IV	16	10	50,166
Ataian, Ms. Shakeh	01	1500	0	643000	1250	0.100	Counselor	IV	16	10	5,574
Ataian, Ms. Shakeh											55,740
Azizian, Ms. Edith	03	2820	0	700001	1250	1.000	Counselor	IV	11	10	104,382
Baca, Mr. Abraham E.	01	0100	0	125000	1110	1.000	Emergency Medical Technology Instructor	III	10	10	96,127
Baharloc, Ms. Hassina	01	0100	0	630000	1250	1.000	Counselor	IV	8	11	102,319
Banaag, Mr. Paolo	01	0100	0	630000	1250	1.000	Counselor	V	8	11	105,237
Barrio-Sorillo, Dr. Ramona	03	0700	0	649000	1210	0.350	Assoc Dean-Continuing & Community Ed	42	11	12	68,333
Barrio-Sorillo, Dr. Ramona	01	0300	0	601001	1210	0.650	Assoc Dean-Continuing & Community Ed	42	11	12	126,905
Barrio-Sorillo, Dr. Ramona											195,238
Barsegyan, Dr. Yeranui	03	0614	0	632100	1210	1.000	Program Manager III	41	8	12	155,476
Bender, Dr. Jason E	01	0100	0	050000	1110	1.000	Business Instructor	V	12	10	113,391
Bershad, Bridget	01	1000	0	630000	1250	0.600	Articulation Officer	V	7	10	56,427
Bershad, Bridget	01	1000	0	630000	1250	0.400	Counselor	V	7	10	37,618
Bershad, Bridget											94,045
Bey, Ms. April C.R.	01	0100	0	100200	1110	1.000	Art Instructor	V	12	10	113,391
Blancher, Mrs. Mary Jane	01	0100	0	130500	1110	1.000	Child Development Instructor	II	11	10	95,397
Ble, Dr. Osmond Steven	01	0100	0	150900	1110	1.000	Philosophy Instructor	V	26	10	127,025
Bieh, Mr. Tony	01	0100	0	078000	1110	1.000	Comp - Inform Science Instr	V	20	10	120,006
Boduryan, Mrs. Anahit	03	1500	0	643000	1250	0.900	Counselor	V	12	10	102,052
Boduryan, Mrs. Anahit	01	1500	0	643000	1250	0.100	Counselor	V	12	10	11,339
Boduryan, Mrs. Anahit											113,391
Bouyadjian, Ms. Nairy	01	1000	0	630000	1250	1.000	Counselor	V	14	10	113,391
Bowen, Dr. Mark Ryan	01	0100	0	190200	1110	1.000	Physical Science Instructor	V	13	10	113,391
Bratcher-Covino, Dr. Amber	01	0100	0	040000	1110	1.000	Biology Instructor	V	5	10	87,303
Bravo, Nicholas	03	1500	0	643000	1250	1.000	Counselor	V	5	10	87,303
Bryer, Miss Elizabeth J	01	0100	0	150100	1110	1.000	English Instructor	V	18	10	120,006
Calderone, Mrs. Erin E	01	0100	0	083500	1110	1.000	Kinesiology Instructor	IV	14	10	108,371
Caldenwood, Dr. Michelle	01	0100	0	200000	1110	1.000	Psychology Instructor	V	7	10	94,045
Carino, Jesus	01	0300	0	490001	1110	1.000	Noncredit Basic Skills Math Instructor	IV	4	10	79,008
Carrillo, Ms. Diana	01	2200	0	642000	1250	1.000	Counselor	III	8	11	97,834
Castel De Oro, Mr. James	01	1500	0	643000	1250	0.500	Counselor	V	31	10	33,618
Castel De Oro, Mr. James	03	1500	0	643000	1250	0.500	Counselor	V	31	10	33,618
Castel De Oro, Mr. James											67,236
Chamras, Dr. Seveda A	01	0100	0	190500	1110	1.000	Div Chr Physical Science	V	24	11	160,071
Chil-Gevo-kyan, Mrs. Veganush	01	1000	0	601500	1210	1.000	Assoc Dean Career Ed Wkfrce Dev	42	3	12	132,204

CERTIFICATED PERSONNEL

<u>Name</u>	<u>Fund</u>	<u>Program</u>	<u>Sub</u>	<u>TOPS</u>	<u>Object</u>	<u>FTE</u>	<u>Position</u>	<u>Range/Class</u>	<u>Step</u>	<u>Month</u>	<u>Salary</u>
Chin, Ms. Susie C.	01	1000	0	612000	1230	1.000	Librarian	V	2-	10	123,464
Christy, Mrs. Alexandra	01	0300	0	150801	1110	1.000	ESL Instructor Non-Credit	II	9	10	88,557
Cicuto, Mr. Christopher J.	01	1000	0	083500	1210	1.000	Associate Dean, Athletics	42	9	12	170,568
Cohen Schnorr, Dr. Reut	01	0100	0	060200	1110	1.000	Journalism Instructor	V	10	10	105,193
Conner-Gaten, Aisha L	01	1000	0	612000	1230	1.000	Librarian	II	10	10	91,906
Cooling, Ms. Rebecca Susan	01	1000	0	612000	1230	1.000	Librarian	III	10	10	96,127
Cornner, Dr. Ryan M.	01	1000	0	663000	1210	1.000	Superintendent-President	V	20	11	327,564
Cortes, Dr. Richard	01	1000	0	630000	1250	1.000	Div Chr Student Services	V	12	11	132,007
Cuevas Mrs. Martha	01	0100	0	671100	1250	1.000	Counselor	V	18	11	124,312
Czech, Dr. Maria A	01	0300	0	490001	1110	1.000	Div Chr Life Skills Non-Credit Bus	V	14	10	152,319
Davis, Mr. Michael Grant	01	0100	0	170000	1110	1.000	Math Instructor	V	14	10	113,391
Delto, Mr. Byron Daniel	01	0100	0	100400	1110	1.000	Music Instructor	IV	2-	10	116,332
Demircuyan, Mr. Gevork	01	1000	0	170000	1110	1.000	Math Instructor	III	8	10	89,236
Der Hovannessian, Mrs. Polet	01	1500	0	643000	1250	0.335	Counselor	V	19	10	40,202
Der Hovannessian, Mrs. Polet	03	1500	0	643000	1250	0.665	Counselor	V	19	10	79,804
Der Hovannessian, Mrs. Polet											120,006
Dickes, Mr. Roger	01	0100	0	100200	1110	1.000	Digital Animation Instructor	V	29	10	130,692
Diehl, Ms. Deborah Lynn	01	0100	0	060300	1110	1.000	Media Arts Instructor	III	12	10	103,584
Dimatula, Mr. Kevin	03	0100	0	632100	1250	1.000	Counselor	II	7	11	90,159
Dionisio Dr. Daphne	01	0100	0	200000	1110	1.000	Program Manager I	36	9	10	122,549
Djrbashian, Dr. Ashot	01	0100	0	170000	1110	1.000	Math Instructor	V	24	10	127,025
Donayan, Dr. Sona S.	01	0100	0	130600	1110	1.000	Nutrition Instructor	V	14	10	113,391
Dube, Ms. Sangita	01	0100	0	150100	1110	1.000	English Instructor	V	5	10	87,303
Dudley Miss Catherine Mary	01	0100	0	120300	1110	1.000	Nursing Instructor	V	15	10	116,648
Dulay, Mr. Michael	01	0100	0	200000	1110	1.000	Psychology Instructor	V	25	11	139,728
Dwyer Gtierrez, Thomas L	03	0613	0	632100	1250	1.000	Counselor Non-Credit Adult Ed	II	5	10	76,387
Eberts, Dr. Michael	01	0100	0	060200	1110	1.000	Journalism Instructor	V	31	10	67,236
Edgar, Mr. R. Daniel	01	0100	0	190500	1110	1.000	Chemistry Instructor	V	31	10	67,236
Erfurt, Ms. Barbara	01	0100	0	083500	1110	1.000	Health - PE Instructor	V	29	10	130,692
Ernst, Megan	01	0300	0	150801	1110	1.000	ESL Instructor Non-Credit	II	19	10	104,788
Esmail, Ms. Karima	01	0100	0	120300	1110	1.000	Nursing Instructor	IV	25	10	121,379
Farr-Harkins, Ms. Jeanette Diane	01	0100	0	100100	1110	1.000	Theater Arts Instructor	IV	25	10	121,379
Farwel, Mr. Tanner Dillon	01	0100	0	083500	1110	0.400	Head Coach	II	7	10	32,298
Farwel, Mr. Tanner Dillon	01	1000	0	083500	1110	0.600	Kinesiology Instructor	II	7	10	48,446
Farwel, Mr. Tanner Dillon											80,744
Feldman, Mr. Andrew	01	0100	0	300200	1110	0.400	Culinary Art Instructor	III	22	10	45,105
Feldman, Mr. Andrew	03	2080	0	300200	1110	0.600	Culinary Art Instructor	III	22	10	67,657
Feldman, Mr. Andrew											112,762
Fishman, Ms. Robyn	01	0100	0	220500	1110	1.000	Hist Ethnic Studies Instructor	V	18	10	120,006
Flores, Ms. Cynthia	01	0100	0	150100	1110	1.000	English Instructor	V	11	10	109,209
Flynn, Ms. Barbara A	01	0300	0	130501	1110	1.000	Parent Ed Instructor	IV	20	10	114,682
Fonarck, Dr. Wendy	01	2080	0	220200	1110	1.000	Anthropology Instructor	V	28	10	130,692
Foong, Dr. Kim	01	0100	0	170000	1110	1.000	Math Instructor	V	29	10	130,692
Foong, Dr. Wendy	01	0100	0	170000	1110	1.000	Math Instructor	II	19	10	104,788
Franklin, Ms. Narineh	01	0100	0	110000	1110	1.000	Italian Instructor	V	25	10	63,513
Frontini, Mr. Flavio	01	0100	0	170000	1110	1.000	Math Instructor	V	12	10	113,391

CERTIFICATED PERSONNEL

Name	Fund	Program	Sub	TOPS	Object	FTE	Position	Range/Cass	Step	Month	Salary
Gago, Cr. Francisco J	01	0100	0	040000	1110	1.000	Biology Instructor	V	31	10	134,471
Gale, Michael	01	0100	0	220400	1110	1.000	Economics Instructor	II	5	10	75,014
Gamborg, Ms. Julie	01	0100	0	150100	1110	1.000	English Instructor	V	16	10	116,648
Garagliano, Samantha N	01	0100	0	150600	1110	1.000	Speech Instructor	II	11	10	95,397
Garibyan, Ms. Nare K.	01	1000	0	630000	1250	1.000	Counselor	II	10	10	91,906
Getz, Ms. Marilyn C	01	0100	0	120300	1110	1.000	Nursing Instructor	IV	25	10	121,379
Ghahramanyan, Mrs. Alla	01	0100	0	170000	1110	1.000	Math Instructor	V	17	10	116,648
Gharibi, Ms. Linette	01	1000	0	170000	1110	1.000	Math Instructor	II	10	10	91,906
Ghodous, Ms. Nahal Eilana	01	1000	0	631000	1250	0.900	Counselor	V	13	10	102,052
Ghodous, Ms. Nahal Eilana	01	1000	0	630000	1250	0.100	Counselor	V	13	10	11,339
Ghodous, Ms. Nahal Eilana											113,391
Girardi, Mrs. Maria Lourdes	01	0100	0	150600	1110	1.000	Div Chr Language Arts	IV	25	11	77,957
Gold, Mr. Jon Everett	01	0100	0	083500	1110	1.000	Div Chr Kinesiology	V	31	11	83,422
Gomez, Mr. Gabriel Dante	01	0100	0	150100	1110	1.000	English Instructor	V	17	10	116,648
Gonzalez, Norma Alejandra	03	1170	0	499900	1210	1.000	Manager, Career Pathways Strong Workforce Programs	35	3	12	113,105
Green, Dr. Peter	01	0100	0	100400	1110	1.000	Div Chr Visual - Performing Arts	V	31	11	174,887
Groper, Ms. Jessica R	01	0100	0	150100	1110	1.000	English Instructor	V	16	10	116,648
Grygoruk, Dr. Anna	01	0100	0	040000	1110	1.000	Biology Instructor	V	10	10	105,193
Gunter, Melody	01	0100	0	100800	1110	1.000	Theater Arts Instructor	V	6	10	90,605
Hagemann, Shauna	03	2200	0	642000	1210	1.000	Program Manager III	41	6	12	145,143
Hallam, Caroline L	01	1000	0	612000	1230	1.000	Librarian	III	8	10	89,236
Hansen, Miss Kyla	01	0100	0	100200	1110	1.000	Sculpture and 3D Design Instructor	V	11	10	109,209
Haraldson, Ms. Emily D.	01	0100	0	150100	1110	1.000	Art History Instructor	III	15	10	106,549
Harnett, Dr. Michael C.	01	0100	0	170100	1110	1.000	English Instructor	V	31	10	134,471
Hassakourian, Ms. Yvette	01	0100	0	170100	1110	1.000	Math Instructor	V	27	10	128,859
Hassan, Golyakh, Dr. Maryam	01	2200	0	642000	1110	1.000	Learning Disab Special Instructor	V	6	10	90,605
Hassett, Mr. David	01	0100	0	170000	1110	1.000	Math Instructor	V	30	10	134,471
Hastings, Dr. Cameron	01	0100	0	220700	1110	1.000	Political Science Instructor	V	22	10	123,464
Helgeson, Mr. Jayson Joe	01	0100	0	100500	1110	1.000	Music Instructor	V	13	10	113,391
Hernandez Rios, Mrs. Maria G	01	0100	0	110000	1110	1.000	Spanish Instructor	IV	11	10	104,382
Herwerth, Mr. Christopher A.	01	0100	0	090100	1110	1.000	Engineering Instructor	V	15	10	116,648
Hewson, William Edward	01	0100	0	040000	1110	1.000	Biology Instructor	II	6	10	77,821
Hillquist, Ms. Rebecca	01	0100	0	100200	1110	1.000	Graphics Design Instructor	V	25	10	127,025
Hirahara, Dr. Sara	01	0100	0	040000	1110	1.000	Biology Instructor	V	4	10	82,615
Huber, Mr. Walter R	01	0100	0	050200	1110	0.670	Accounting Instructor	V	31	10	90,096
Huber, Mr. Walter R	01	0100	0	050100	1110	0.130	Business Instructor	V	31	10	17,481
Huber, Mr. Walter R	01	0100	0	050100	1110	0.200	Real Estate Instructor	V	31	10	26,894
Huber, Mr. Walter R											134,471
Ingle, Mrs. Tiffany Erin	01	0300	0	150801	1110	1.000	ESL Instructor Non-Credit	II	16	10	101,855
Io, Dr. Kenese	01	0100	0	220400	1110	1.000	Economics Instructor	V	4	10	84,154
Jabalameji, Dr. Ali	01	0100	0	190500	1110	1.000	Chemistry Instructor	V	16	10	116,648
Jamieson, Dr. Corey S	01	0100	0	190500	1110	1.000	Chemistry Instructor	V	11	10	109,209
Jazan, Dr. Stacy	01	2080	0	110000	1110	1.000	Spanish Instructor	V	27	10	130,692
Johnson, Ms. Jing Xu	01	0100	0	120300	1110	1.000	Health Science Instructor	IV	21	10	117,981
Johnston, Mr. Eric	01	0100	0	220200	1110	1.000	Anthropology Instructor	II	19	10	104,788
Jose-Eguaras, Mrs. Agnes	01	1000	0	601100	1210	1.000	Dean Instruct Services	46	7	12	169,975

CERTIFICATED PERSONNEL

<u>Name</u>	<u>Fund</u>	<u>Program</u>	<u>Sub</u>	<u>IOBS</u>	<u>Object</u>	<u>FTE</u>	<u>Position</u>	<u>Range/Class</u>	<u>Step</u>	<u>Month</u>	<u>Salary</u>
Mena, Mr. Jorge	01	0100	0	083500	1110	0.550	Health - PE Instructor	II	17	10	56,020
Mena, Mr. Jorge	01	0100	0	083500	1110	0.450	Head Coach	II	17	10	45,835
Mena, Mr. Jorge	03	0600	0	630000	1250	0.900	Counselor	IV	12	10	97,534
Mercer, Ms. Molly	01	1000	0	630000	1250	0.100	Counselor	IV	12	10	10,837
Mercer, Ms. Molly											101,855
Mercer, Ms. Molly											108,371
Meza, Dr. Kevin	01	1000	0	631000	1250	1.000	Counselor	V	25	10	127,025
Mikaelian, Ms. Arevik	01	0100	0	110000	1110	1.000	Armenian Instructor	II	17	10	101,855
Miketta, Mr. James Erett	01	0100	0	070000	1110	1.000	Comp - Inform Science Instr	V	31	10	134,471
Mirzayan, Mr. Simor	01	0100	0	070000	1110	1.000	Comp - Inform Science Instr	III	12	10	103,584
Monterrubio, Mr. Gerardo Edgar	01	0100	0	100300	1110	1.000	Ceramic Instructor	V	13	10	103,265
Morales, Ms. Angela	01	0100	0	150100	1110	1.000	English Instructor	II	15	10	104,788
Murray, Jr. Diane R	01	1000	0	170000	1110	1.000	Math Instructor	V	11	10	109,209
Mykhaylov, Mr. Vadym	01	0100	0	120300	1110	1.000	Nursing Instructor	IV	12	10	108,371
Najera, Mrs. Mirna	03	4820	0	601001	1250	1.000	Counselor	III	11	10	97,955
Nazaryan, Ms. Elmira	01	1500	0	643000	1210	1.000	Director, EOPS/CARE	41	11	12	95,246
Neufeld, Mr. Richard	01	1000	0	170000	1110	1.000	Math Instructor	II	12	10	99,028
Newberry, Mr. Lawrence	01	0100	0	170000	1110	1.000	Math Instructor	V	31	10	134,471
Nezam, Ms. Manijet (Mandy Nezami)	01	0100	0	130600	1110	1.000	Nutrition Instructor	V	6	10	90,605
Oganesyan, Mrs. Asmik	01	0100	0	190500	1110	1.000	Chemistry Instructor	V	19	10	120,006
Oliver, Mrs. Amy S.	01	0100	0	101100	1110	1.000	Art Photography Instructor	V	14	10	113,391
Onyekwe, Dr. Rose	01	0100	0	120300	1110	1.000	Nursing Instructor	V	18	10	120,006
Orpelli, Ms. Crescent	03	2200	0	642000	1250	1.000	Mental Health Counselor	IV	25	10	121,379
Oukaya, Dr. Tzoler	01	0100	0	696500	1210	1.000	Dean Student Affairs	46	5	12	165,920
Owens Dr. Deborah L	01	1000	0	130500	1110	1.000	Child Development Instructor	V	25	10	63,513
Palermo, Ms. Suzanne N	01	0100	0	170000	1110	1.000	Math Instructor	III	12	10	103,584
Palma, Mr. Jorge	01	0100	0	093700	1110	1.000	Machine Tech Instructor	III	11	10	99,782
Paransky, Vladimir	01	0100	0	070000	1110	1.000	Comp - Inform Science Instr	III	12	10	103,584
Parks, L., Lee M	01	2200	0	642000	1110	1.000	Adapted Physical Ed Instructor	V	31	10	134,471
Parypiński, Ms. Joanna Marie	01	0100	0	150100	1110	1.000	English Instructor	II	11	10	95,397
Perera, Ms. Sonali M	01	0100	0	122300	1110	1.000	Health Information Tech Instructor	V	16	10	116,648
Perner, Mrs. Kimberli A.	01	0300	0	490001	1110	0.600	NC Basic Skills Interdisciplinary Instructor	IV	6	10	51,983
Perner, Mrs. Kimberli A.	01	0300	0	490001	1110	0.400	Student Support Center Coordinator	IV	6	10	34,655
Perner, Mrs. Kimberli A.											86,638
Petersen, Maitte E	01	0100	0	220500	1110	1.000	History Instructor	III	8	10	89,236
Pieris G. natliaka, Asnlee	01	0100	0	070000	1110	1.000	Computer Sciences Instructor	V	8	10	97,619
Possicior, Sophia	01	0100	0	050000	1110	1.000	Business Instructor	V	6	10	90,605
Quinonez-Skinner, Jennifer A	01	1000	0	612000	1230	1.000	Librarian	V	9	10	101,336
Rafii, Ms. Rokhsareh	03	1500	0	643000	1250	0.665	Counselor	V	23	10	82,104
Rafii, Ms. Rokhsareh	01	1500	0	643000	1250	0.335	Counselor	V	23	10	41,360
Rafii, Ms. Rokhsareh											123,464
Raimondo, Dr. Krista J	01	0300	0	150801	1110	1.000	ESL Instructor Non-Credit	V	8	10	95,832
Ramirez Rogello	03	2200	0	642000	1110	1.000	High Tech Center Instructor	II	5	10	76,387
Ramos, Heather L	01	0100	0	150100	1110	1.000	English Instructor	V	5	10	87,303
Ramos, Ms. Hazel A	01	0100	0	220500	1110	1.000	History Instructor	V	21	10	123,464
Reed, Mr. Michael	01	0100	0	220600	1110	1.000	Geography Instructor	V	26	10	127,025

CERTIFICATED PERSONNEL

Name	Fund	Program	Sub	TOPS	Object	FTE	Position	Range/Class	Step	Month	Salary
Reyes, Mrs. Antoinette Toni Gloria (Toni Reyes)	01	3100	0	644000	1210	1.000	Program Manager II	39	8	12	73,987
Richer, Ms. Margaret	01	0300	0	150801	1110	1.000	Div Chr Non-Credit ESL	II	15	11	136,549
Ridgway, Mrs. Rachel	01	0100	0	191400	1110	1.000	Earth Sciences Instructor	V	10	10	105,193
Risk, Sydnee S	01	0100	0	675100	1210	1.000	Instructional Designer	25	6	12	97,768
Ritterbrown, Dr. Iain Michael	01	1000	0	601000	1210	1.000	Vice Pres Instruct Services	51	11	12	236,688
Rizk, Dr. Oliver	01	0100	0	040000	1110	1.000	Biology Instructor	V	9	10	101,336
Robbie, Ms. Deborah Virginia	01	0300	0	150801	1110	1.000	ESL Instructor Non-Credit	V	24	10	127,025
Robles, Mr. Victor J	01	0100	0	083400	1110	1.000	Dance Instructor	III	18	10	109,605
Rohrbacher, Ms. Francien	03	3770	0	630002	1110	0.200	English Instructor	V	22	10	24,693
Rohrbacher, Ms. Francien	01	0100	0	150100	1110	0.800	English Instructor	V	22	10	98,771
Rohrbacher, Ms. Francien											123,464
Romerc, Ms. Sandra	01	0100	0	170000	1110	1.000	Math Instructor	V	14	10	113,391
Rooney, Ms. Marian Amanda C	01	0100	0	150100	1110	0.900	English Instructor	V	20	10	108,005
Rooney, Ms. Marian Amanda C	03	3770	0	630002	1110	0.100	English Instructor	V	20	10	12,001
Rooney, Ms. Marian Amanda C											120,006
Rostamani, Dr. Karoline	01	0100	0	040000	1110	1.000	Biology Instructor	V	9	10	101,336
Russell, Mrs. Elizabeth	01	0100	0	170000	1110	1.000	Math Instructor	V	31	10	67,236
Saelak, Mrs. Michelle Ann Ramirez	01	0100	0	120300	1110	1.000	Nursing Instructor	IV	20	10	114,682
Sahakyan, Mr. Nick	01	0100	0	110000	1110	1.000	Armenian Instructor	II	19	10	104,788
Salazar, J., Mr. Benjamin C.	01	0100	0	210100	1110	1.000	Alcohol Studies Instructor	V	21	10	123,464
Salcedo Lopez, Dulce	03	0613	0	632100	1250	1.000	Counselor	III	5	10	79,858
Sanchez, Ms. Jamie C.	03	0100	0	632100	1250	1.000	Counselor	III	7	11	94,266
Sato, Mrs. Naomi	01	0300	0	150801	1110	1.000	ESL Instructor Non-Credit	III	11	10	99,782
Saucedo, Mr. Federico (Freddy Saucedo)	01	1000	0	601100	1210	1.000	Dean Workforce Development	46	6	12	168,538
Schulten, Ms. Charlotte A.	01	0100	0	170000	1110	1.000	Math Instructor	V	22	10	123,464
Schurmacher, Dr. Alexa J	01	0000	0	150100	1110	1.000	ESL Instructor	V	21	10	121,735
Schwemdmann, Dr. Sarah K	01	0100	0	150100	1110	1.000	Div Chr English	V	21	11	160,416
Scott, Mr. Michael	01	0100	0	050200	1110	1.000	Div Chr Business	V	28	11	170,645
Semerachyan, Susanna R	01	0300	0	150801	1110	1.000	ESL Instructor Non-Credit	II	8	10	85,337
Shahcari, Mr. Shant R	01	0100	0	150100	1110	1.000	English Instructor	V	25	10	127,025
Shamien, Ms. Rosemary	01	0300	0	051401	1110	1.000	Office Skills Instructor	V	25	10	127,025
Shamoyan, Mr. Karen (Gary)	01	1000	0	671100	1210	1.000	Manager, Student Outreach Services	36	2	12	109,598
Shartrand, Emily R.	01	0100	0	100200	1110	1.000	Art History Instructor	V	5	10	87,303
Sherman, Dr. Paul Jon	01	0100	0	100400	1110	1.000	Music Instructor	V	17	10	116,648
Shroyer, Ms. Kristina L	01	0100	0	050200	1110	1.000	Accounting Instructor	V	20	10	120,006
Sierra, Ms. Mayra	01	0100	0	170000	1110	1.000	Math Instructor	II	9	10	86,947
Smith, Dr. Jeffrey E	01	0100	0	150600	1110	1.000	Speech Instructor	V	18	10	120,006
Smith, Mr. Francis Nicholas	01	0100	0	150600	1110	1.000	Speech Instructor	V	14	10	113,391
Sookiasian, Edwin D	01	0100	0	100400	1110	1.000	Computer Sciences Instructor	IV	4	10	80,464
Spartels, Dr. Tobin Christopher	01	0100	0	100400	1110	1.000	Music Instructor	V	16	10	116,648
Stach, Mr. Murray H.	01	1000	0	630000	1250	1.000	Counselor	V	23	10	123,464
Stonis, Michelle R	01	0100	0	220500	1110	1.000	History Instructor	V	10	10	91,906
Swett, Karen L	01	0100	0	150600	1110	1.000	Speech Instructor	II	15	10	101,855
Talaoc, Dr. Jeremy Jascn	01	0100	0	170000	1110	1.000	Div Chr Mathematics	V	16	11	154,882
Taylor, Mr. Robert Stephen	01	0100	0	150100	1110	1.000	English Instructor	V	31	10	134,471
Thai, Dr. Shelley N	01	0100	0	040000	1110	1.000	Biology Instructor	V	20	10	120,006

CERTIFICATED PERSONNEL

Name	Fund	Program	Sub	TOPS	Object	FTE	Position	Range/Class	Step	Month	Salary
Thompson, Ms. Inger	01	0100	0	200000	1110	1.000	Psychology Instructor	V	31	10	67,236
Torres, Ms. Fabiola	01	0100	0	220300	1110	1.000	Ethnic Studies Instructor	III	22	10	112,762
Torrey-Payne, Megan L	01	0100	0	200001	1110	1.000	Psychology Instructor	III	4	10	76,971
Ulrey, Ms. Geraldine J. (Geri Ulrey)	01	0100	0	060300	1110	1.000	Media Arts Instructor	V	15	10	116,648
Vaughn, Mr. Kirk	01	0100	0	150800	1110	1.000	ESL Instructor	V	25	10	127,025
Vera, Mr. Paul Ross	01	0100	0	150800	1110	1.000	ESL Instructor	V	24	10	127,025
Verstraete, Ms. Andra	01	1000	0	647000	1215	1.000	Program Manager III	41	11	12	190,492
Virani Hajililo, Mrs. Fiona S	01	0100	0	170300	1110	1.000	Nursing Instructor	IV	21	10	116,332
Voden, Jr. Thomas B	01	0100	0	170000	1110	1.000	Math Instructor	V	2C	10	120,006
Weiss, Mr. Joel Thomas	01	0100	0	083500	1110	0.450	Head Coach	V	11	10	49,144
Weiss, Mr. Joel Thomas	01	0100	0	083500	1110	0.550	Kinesiology Instructor	V	11	10	60,065
Weiss, Mr. Joel Thomas	01	0100	0	083500	1110	0.550	Kinesiology Instructor	V	11	10	60,065
Wilson, Cassandra	01	0300	0	051401	1110	0.400	Noncredit Allied Health Instructor	V	4	10	33,662
Wilson, Cassandra	01	0300	0	051401	1110	0.600	Noncredit Allied Health Instructor	V	4	10	50,492
Wilson, Cassandra	01	0100	0	101100	1110	1.000	Art Photography Instructor	V	24	10	84,154
Yamamoto, Mr. David A	01	1000	0	630000	1210	1.000	Dean Student Services	46	6	12	127,025
Yamanishi, Dr. Drew R	01	0100	0	083500	1110	0.550	Health - PE Instructor	II	19	10	168,538
Ybarra, Ms. Yvette C	01	0100	0	083500	1110	0.550	Health - PE Instructor	II	19	10	57,633
Ybarra, Ms. Yvette C	01	0100	0	083500	1110	0.450	Head Coach	II	19	10	47,155
Ybarra, Ms. Yvette C	01	0100	0	050000	1110	1.000	Business Instructor	IV	16	10	104,788
Zakaria, Mrs. Marisa	01	2200	0	642000	1250	1.000	Counselor	V	26	10	111,479
Ziegler, Ms. Tracey Brooke	01	2200	0	642000	1250	1.000	Counselor	V	26	10	127,025
Zobayan, Ms. Rita	01	2200	0	642000	1250	1.000	Counselor	V	9	10	101,336
Zobayan, Ms. Rita											

244.675

27,748,170

VACANT CERTIFICATED PERSONNEL

Name	Fund	Program	Sub	TOPS	Object	FTE	Position	Range/Class	Step	Month	Salary
Vacant	01	0100	0	100200	1110	1.000	Design/Drawing Instructor	V	21	10	123,464
Vacant	03	3770	0	630002	1210	1.000	Program Manager III	41	10	12	178,033
Vacant	01	0100	0	095600	1110	1.000	Welding Instructor	III	13	10	103,584
Vacant	01	0100	0	040000	1110	1.000	Div Chr Biology	III	22	11	139,053
Vacant	01	0100	0	040000	1110	1.000	Biology Instructor	V	31	10	134,471
Vacant	01	0100	0	150800	1110	1.000	ESL Instructor	III	22	10	112,762
Vacant	01	0100	0	220200	1110	1.000	Anthropology Instructor	V	24	10	127,025
Vacant	03	3760	0	120300	1110	1.000	Nursing Instructor	IV	25	10	121,379
Vacant	01	1000	0	646000	1210	1.000	Assoc Dean Financial Aid	42	7	12	153,981
Vacant	01	1590	0	615000	1210	1.000	Program Manager I	36	11	12	168,368
Vacant	01	0100	0	120300	1210	1.000	Assoc Dean Health Science	42	11	12	195,239
Vacant	01	0100	0	150800	1110	1.000	ESL Instructor	V	24	10	127,025
Vacant	01	0100	0	095000	1110	1.000	Div Chr Tech - Aviation	III	21	11	144,311
Vacant	01	1000	0	610000	1210	1.000	Vice Pres Student Services	51	11	12	236,688
Vacant	01	0100	0	170000	1110	1.000	Math Instructor	V	31	10	134,471
Vacant	01	0100	0	083500	1110	0.550	Health - PE Instructor	II	19	10	57,633
Vacant	01	0100	0	083500	1110	0.450	Head Coach	II	19	10	47,155
Vacant											104,788
Vacant	03	0400	0	680000	1210	0.330	Admin Dean Continuing and Community Ed	47	11	12	72,892
Vacant	01	0300	0	601001	1210	0.670	Admin Dean Continuing and Community Ed	47	11	12	147,993
Vacant											220,885
Vacant	03	2200	0	642000	1110	0.800	Learning Disab Special Instructor	V	31	10	107,577
Vacant	01	2200	0	642000	1110	0.200	Learning Disab Special Instructor	V	31	10	26,894
Vacant											134,471
Vacant	01	0100	0	150100	1110	1.000	English Instructor	IV	4	10	77,552
Vacant	01	1000	0	630300	1210	1.000	Program Manager I	36	3	12	110,770
Vacant	59	8000	0	490059	1215	1.000	Assist Dir PDC	41	3	12	125,429
Vacant	01	0100	0	120300	1110	1.000	Nursing Instructor	IV	4	10	77,552
Vacant	01	0100	0	040000	1110	1.000	Biology Instructor	IV	4	10	77,552
Vacant	01	1000	0	612000	1210	1.000	Dean Library and Learning Support Services	46	3	12	141,868
Vacant	01	0100	0	040000	1110	1.000	Biology Instructor	IV	4	10	77,552
Vacant	01	0100	0	100400	1110	1.000	Music Instructor	IV	4	10	77,552
Vacant	01	0100	0	130600	1110	1.000	Nursing Instructor	IV	4	10	77,552
Vacant	01	0100	0	150900	1110	1.000	Philosophy Instructor	IV	4	10	77,552
Vacant	01	0100	0	220400	1110	1.000	Economics Instructor	IV	4	10	77,552

3,658,481

29,000

SECTION

15

CLASSIFIED PERSONNEL

Name	Fund	Program	Sub	TOPS	Object	FIE	Position	Range/Class	Step	Month	Salary
Abraham, Ms. Alisa	01	0300	0	490001	2210	1.000	Administrative Clerk	-7	9	12	63,906
Abraham, George	03	0611	0	632100	2110	1.000	Programs and Services Specialist	31	5	12	70,228
Abrams, Mrs. Arlet	01	0300	0	051401	2210	0.875	Instructional Support Technician	28	6	12	65,781
Abyari, Mrs. Afsaneh	01	1000	0	678300	2110	1.000	Programmer Analyst II	46	8	12	123,115
Aghajan, Mr. Seboo	01	1000	0	620000	2110	1.000	Sr Enroll Serv Support Tech	36	8	12	96,178
Aguliar-Salazar, Ms. Luisa Esperanza	01	0100	0	150800	2110	1.000	Admin Assist	24	8	12	72,706
Aguirre, Mr. Tomas	01	1000	0	083500	2110	0.500	Fitness Center Tech	28	6	12	35,799
Aharonians, Mr. Rony	03	3200	0	677000	2110	1.000	Police Officer	37	9	12	103,512
Ahmadpour, Mrs. Noushin	01	1000	0	672000	2110	1.000	Student Fee Tech	31	10	12	95,506
Alas, Mr. Brian	03	3920	0	120300	2120	0.500	Nursing Resource Lab Asst	28	6	12	35,799
Alexander, Mr. Randy Lynn	01	1000	0	652000	2120	0.475	Custodian	16	10	12	31,323
Allahverdi, Ms. Melina	01	0100	0	190000	2110	1.000	Admin Assist	24	8	11	65,554
Allen, Mr. Nicholas Scott	01	1000	0	677000	2110	1.000	Police Officer	37	6	12	90,535
Avillar, Ms. Diane L.	01	1000	0	678800	2115	1.000	Admin Assist III Conf	1	10	12	102,657
Amba, Mr. Conrad Scott	01	1000	0	663200	2110	0.500	Planning Research Analyst	38	10	12	56,763
Amba, Mr. Conrad Scott	03	0600	0	663200	2110	0.500	Planning Research Analyst	38	10	12	56,763
Amba, Mr. Conrad Scott											113,526
Ambatsumyan, Ms. Kristine Nshani	03	1900	0	646000	2110	1.000	Financial Aid Advisor	36	9	12	100,987
Amirliar, Ms. Arpi	01	0614	0	632100	2110	1.000	Programs and Services Specialist	31	8	12	85,008
Andersn, Mrs. Shelley	03	8400	0	130502	2210	1.000	Master Early Childhood Educator	26	10	12	42,207
Anderson, Ms. Armenuhi	01	1000	0	630300	2110	1.000	Programs and Services Specialist	31	10	12	95,506
Anouchean, Mrs. Marlen	01	0900	0	601001	2210	1.000	Instructional Support Technician	23	5	11	59,063
Aquina Elizabeth	03	4240	0	150802	2110	0.450	Administrative Clerk	17	5	11	22,612
Arechiga, Jose L	01	1000	0	652000	2120	1.000	Gardener	18	5	12	56,633
Armer, Mrs. Flora	03	2200	0	642000	2110	1.000	Programs and Services Specialist	31	10	12	47,753
Artuni, Marineh	01	1000	0	696500	2110	1.000	Admin Assist	24	3	12	59,080
Artunyan, Ms. Anahit	03	5370	0	150802	2210	0.670	Programs and Services Assistant	23	10	12	26,259
Artunyan, Ms. Anahit	01	0300	0	490001	2210	0.350	Programs and Services Assistant	23	10	12	12,934
Artunyan, Ms. Anahit											39,193
Aslamian, Mrs. Angina	03	0400	0	680000	2125	1.000	Manager, Professional Development Center	35	3	12	110,518
Atanesyan, Ms. Mane	03	1500	0	643000	2110	1.000	Administrative Clerk	17	6	12	54,568
Auber, Jr., Mr. Cornelius W.	01	1000	0	652000	2120	1.000	Custodian	16	9	12	65,944
Avakian, Mr. Sevada A	01	1000	0	611000	2210	1.000	Instructional Support Technician	33	8	12	89,311
Avalos, Mr. Carlos Noel	01	1000	0	652000	2120	1.000	Custodian	16	8	12	58,695
Avanesen, Mrs. Rozik	01	2200	0	642000	2210	0.300	Instructional Support Technician	33	10	12	30,102
Avanesen, Mrs. Rozik	03	2200	0	642000	2210	0.700	Instructional Support Technician	33	10	12	70,238
Avanesen, Mrs. Rozik											100,340
Avanousian, Ms. Aida	01	1000	0	696500	2125	1.000	Student Affairs Manager	30	10	12	135,676
Avedissian, Ms. Sylva	01	1000	0	652000	2120	1.000	Custodian	16	8	12	58,695
Avina, Mr. Luis	01	1000	0	652000	2120	1.000	Custodian	16	8	12	29,348
Ayrapiyan, Mrs. Tamar	01	1000	0	662000	2110	0.500	Administrative Clerk	17	6	12	28,307
Aziskhazova, Ms. Saodat	01	1000	0	663500	2110	1.000	Foundation Accountant Bus Ops Specialist	42	10	12	62,656
Babakanian, Ms. Gohar	01	1000	0	100800	2120	0.500	Administrative Clerk	14	5	12	26,181
Babakanians, Ms. Roubina	03	4820	0	647001	2110	1.000	Administrative Clerk	17	8	12	60,161
Baghdasarian, Mrs. Shogher	01	0100	0	170000	2210	1.000	Sr Instruct Comp Lab Tech	33	10	12	50,171
Baghdasarian, Ms. Anahid	01	1000	0	620000	2110	0.750	Administrative Clerk	18	5	12	41,950
Baghdasarian, Ms. Angineh	01	1000	0	672000	2125	1.000	Controller	46	1	12	133,567

CLASSIFIED PERSONNEL

<u>Name</u>	<u>Fund</u>	<u>Program</u>	<u>Sub</u>	<u>TOPS</u>	<u>Object</u>	<u>FTE</u>	<u>Position</u>	<u>Range/Class</u>	<u>Step</u>	<u>Month</u>	<u>Salary</u>
Hueter-Wiloughby, Ms. Emily	01	1000	0	677000	2110	1.000	Police Comm & Rec Specialist	26	5	12	68,149
Hurtacc, Mrs. Maria Eugenia	01	1000	0	652000	2120	1.000	Custodian	16	10	11	60,449
Ingrao, Mr. Daniele	01	1000	0	675000	2110	0.500	Data Operations Assistant	23	8	12	34,884
Jacobs, Ms. Zelma	01	1000	0	663500	2110	1.000	Admin Assist	27	6	12	69,853
Jenkins, Ms. Heidi D	01	1000	0	673100	2115	1.000	HR Specialist	7	9	12	109,320
Jones, Miss Kala Nicole	01	1000	0	620000	2110	1.000	Operations Analyst	40	5	12	93,713
Jones, Mr. Carl	01	1000	0	652000	2120	1.000	Custodian	16	6	12	53,238
Juan Nicolas, Ms. Claudia	01	1000	0	696000	2110	1.000	Programs and Services Specialist	31	4	12	71,393
Jung, Mr. Stanley	01	1590	0	615000	2110	1.000	Network Administrator	44	10	12	131,655
Kakorian, Ms. Nane	01	1000	0	663000	2115	1.000	Interim Manager, College Corps	36	-	12	105,998
Kallas, Mrs. Debra Janelle	01	1000	0	490059	2125	1.000	Exec Assist to the Super/Pres & Bd of Trust(conf)	13	7	12	114,480
Keshisryan, Mrs. Ani	59	8000	0	612000	2110	0.700	Director Professional Development Center	46	3	12	152,122
Khachikyan, Ms. Angela	01	1000	0	672000	2110	1.000	Library Tech	23	8	12	50,059
Khatikian, Ms. Lianna	01	1000	0	040000	2210	1.000	Data Operations Specialist	31	5	12	74,963
Khudaverdyan, Mrs. Natra	01	0300	0	642000	2210	0.475	Instructional Support Specialist	33	10	12	100,341
Kim, James J	03	2200	0	613000	2120	1.000	Instructional Support Clerk	12	3	9	15,351
Kleemar, Mr. Carlos	01	1000	0	601001	2110	1.000	IT Support Specialist	36	9	12	106,878
Kocharyan, Mrs. Asmik	01	0300	0	613000	2120	1.000	Data Operations Assistant	31	10	12	95,506
Kosin, Mikhail	01	1000	0	601001	2110	1.000	IT Support Specialist	36	3	12	76,614
Kushernan, Ms. Anahit	01	0300	0	601001	2110	1.000	Programs and Services Senior Specialist	36	10	12	108,056
Lampietti, Lawrence B	01	1000	0	678700	2125	1.000	Dir Network Systems and Support Services	40	5	12	146,577
Landivaz, Ms. Natalie E	01	1000	0	677400	2110	1.000	Administrative Clerk	16	8	12	58,695
Lelikyan, Mari	01	0300	0	601001	2210	1.000	Instructional Support Technician	23	6	11	59,063
Leon, Mr. Alex M.	01	1000	0	671200	2110	1.000	Sport Information & Development Coordinator	36	10	12	54,028
Leones, Miss Allysa	03	4220	0	700001	2110	0.500	Early Childhood Educator	17	4	12	25,985
Leung, Mr. Richmond W	01	1000	0	612000	2125	1.000	Public Serv Migr-Library	22	9	12	104,046
Leyva, Mr. Victor M.	01	1000	0	652000	2120	1.000	Custodian	16	9	12	61,630
Lieu, Mr. Phuong	01	1000	0	677000	2110	1.000	Operations Analyst	40	6	12	96,292
Lira, Luis V	01	1000	0	100200	2210	1.000	Police Officer	37	3	12	80,139
Little, Miss Clare	01	0100	0	652000	2120	1.000	Sr Instruct Lab Tech	33	4	12	75,313
Lopez Cesfo, Ms. Brianda J	01	1000	0	612000	2110	1.000	Custodian	16	6	12	55,013
Lopez, Ms. Margaret	01	1000	0	671100	2110	1.000	Library Tech II	25	6	12	66,487
Lova, Daisy Noemii	01	1000	0	663200	2115	1.000	Programs and Services Senior Specialist	36	4	12	80,445
Lungu, Ms. Elena	03	2200	0	642000	2210	1.000	Admin Assist III Conf	1	10	12	100,896
Maffit, Ms. Nonah	01	1000	0	601100	2110	1.000	Sr Instruct Lab Tech	33	10	12	50,171
Maganz, Alissa Sierra	03	1800	0	647000	2110	1.000	Admin Assist	27	8	12	77,013
Malanorakis, Ms. Melissa R	01	1000	0	601000	2110	1.000	Programs and Services Specialist	31	3	12	70,228
Maldonado, Ms. Rocio	01	1000	0	677100	2125	1.000	Instructional Srvs Specialist	31	7	12	80,960
Maldonado, Ms. Rosa A.	01	1000	0	652000	2120	1.000	Dir Business Services	41	4	12	137,919
Malekan, Ms. Helma	01	1000	0	672000	2110	1.000	Custodian	16	10	12	32,972
Malekspanians, Mrs. Marina	01	0300	0	601001	2110	0.300	Accounting Clerk	27	6	12	69,853
Malkomyans, Roobina	03	1000	0	300200	2120	1.000	Instructional Support Technician	23	1	12	16,978
Manukyan, Mr. Andrarik (Andre)	01	1000	0	696500	2110	1.000	Student Serv Program Coord	36	5	12	49,584
Marafit, Emiliano S	01	1000	0	652000	2120	1.000	Custodian	16	6	12	89,054
Mardres, Ms. Anahid	01	1000	0	643000	2110	1.000	Programs and Services Senior Specialist	35	10	12	53,238
Margaryan, Yelena	03	4820	0	647001	2110	1.000	Programs and Services Specialist	31	3	12	68,826

CLASSIFIED PERSONNEL

<u>Name</u>	<u>Fund</u>	<u>Program</u>	<u>Sub</u>	<u>TOPS</u>	<u>Object</u>	<u>FTE</u>	<u>Position</u>	<u>Range/Class</u>	<u>Step</u>	<u>Month</u>	<u>Salary</u>
Ng, Johnny K	01	1000	0	678700	2120	1.000	Comp System Administrator	48	6	12	117,322
Nicolas, Javier, Ms. Cecilia	03	2200	0	642000	2210	0.600	Instructional Support Clerk	12	6	9	21,703
Nieva, Sugar Ray	01	1000	0	652000	2120	1.000	Custodian	16	6	12	55,013
Nour, Mr. Amir	01	1000	0	672000	2125	1.000	Interim Vice Pres Admin Services	51	11	12	118,344
Orejuela, Ms. Claudia J.	01	1000	0	696000	2120	1.000	Athletic Trainer	35	9	12	99,672
Ori, Mr. Richard A. Jr.	01	0100	0	125000	2120	0.550	Emergency Medical Lab Tech	25	6	11	33,520
Ovasapyan, Ms. Karina	01	1000	0	649500	2110	0.500	Admin Assist	24	6	12	32,432
Ovsepyan, Ms. Iveta	01	0300	0	490000	2210	1.000	Administrative Clerk	17	8	12	60,161
Paczynski, Ms. Patricia Frances	01	0100	0	083400	2210	0.475	Instructional Support Clerk	12	6	10	19,091
Paijook, Ms. Juliet	01	0300	0	601001	2110	1.000	Administrative Clerk	17	6	12	54,568
Papayan, Ms. Armine	03	5370	0	150802	2110	1.000	Programs and Services Assistant	20	8	12	65,328
Park, Deorah Soojin	01	1000	0	601100	2110	1.000	Admin Assist	27	3	12	63,623
Patrossian, Mrs. Evet	03	1500	0	643000	2110	1.000	Programs and Services Specialist	31	7	12	80,960
Pennie, Jycelynn	01	1000	0	652000	2120	0.475	Custodian	16	6	12	25,288
Peregón, Sheldon	01	0100	0	100700	2210	0.375	Instructional Support Clerk	12	3	10	13,055
Perez, Erica	01	1000	0	652000	2120	1.000	Custodian	16	6	12	53,238
Perez, Mr. Leonardo	01	1000	0	620000	2110	1.000	Enroll Services Tech	23	6	12	63,282
Perez, Ms. Martha C.	03	0400	0	680000	2110	1.000	Programs and Services Assistant	17	10	12	33,796
Perry Acam, Ms. Linda Fae	01	1000	0	630000	2110	1.000	Programs and Services Assistant	23	10	12	39,193
Plasencia, Celeste C	01	1000	0	620000	2110	0.500	Administrative Clerk	18	4	12	26,529
Plasencia, Josslyn C	01	1000	0	620000	2110	0.500	Administrative Clerk	18	4	12	25,367
Plourde, Mr. Jason	01	0100	0	083500	2210	0.500	Fitness Center Tech	28	7	12	37,589
Ragonig, Mr. Mark	01	1000	0	613000	2120	1.000	Sr IT Support Specialist	40	10	12	119,274
Ramos, Amy J	01	1000	0	620000	2110	1.000	Enroll Services Tech	23	5	12	63,546
Reeder, Ruthie	03	4220	0	700001	2125	1.000	Director, Child Development Center	22	3	12	78,449
Reeser, Mrs. Paola Prato	01	0100	0	101100	2210	1.000	Sr Instruct Lab Tech	33	6	11	74,257
Reiner, Ms. Christine	01	1000	0	677100	2110	1.000	Admin Assist III	31	10	12	47,753
Resendiz, Mr. Rene	01	1000	0	652000	2120	1.000	Custodian	16	6	12	53,238
Ribisi, Mrs. Lyn	01	1000	0	652000	2120	0.500	Warehouse Worker	22	6	12	32,413
Rincon, Miguel	01	1000	0	652000	2120	1.000	Custodian	16	6	12	53,238
Rivera, Miss Diana	01	0100	0	150100	2110	1.000	Admin Assist	24	5	12	68,108
Rocha, Mr. Gustavo (Gus)	01	1000	0	652000	2125	1.000	Custodial Shift Supervisor	20	4	12	80,839
Rojas, Jose L	01	1000	0	652000	2120	1.000	Custodian	16	6	12	53,238
Romerc, Anthony E	01	1000	0	652000	2120	1.000	Custodian	16	5	12	53,238
Romerc, Mr. Juan Velasco	01	1000	0	652000	2120	1.000	Senior Head Custodian	29	10	12	90,904
Rosas, Mr. Michael J	01	1000	0	652000	2120	1.000	Custodian	16	6	12	53,238
Rosas, Ms. Pamela	03	4820	0	647001	2110	1.000	Programs and Services Specialist	31	10	12	95,506
Rostaman Sharifabad, Fariborz	01	1000	0	678300	2110	1.000	Programmer Analyst	44	5	12	106,288
Russel, Lorin	01	1000	0	601100	2110	1.000	Admin Assist	24	3	12	56,032
Salas, Ms. Isman Rivas	01	1000	0	601500	2110	1.000	Admin Assist III	31	9	12	89,258
Salatyar, Ms. Aykui	01	1000	0	630000	2110	1.000	Programs and Services Assistant	23	9	12	36,629
Salinas Betancourt, Mr. Jose G.	01	0100	0	100300	2210	1.000	Sr Instruct Lab Tech	33	5	12	81,007
Salinas, Ruben	01	1000	0	652000	2120	1.000	Custodian	16	2	12	45,076
Sanchez, Mr. Armando	01	1000	0	613000	2120	1.000	Sr IT Support Specialist	40	10	12	119,274
Sanosyan, Vardui	03	0400	0	680000	2110	1.000	Administrative Clerk	14	9	12	62,766
Santana Wright, Paola	01	1000	0	663500	2125	1.000	Exec Director of College Foundation	46	5	12	164,227
Santana, Antonio	01	1000	0	652000	2120	1.000	Gardener	18	4	12	53,059

CLASSIFIED PERSONNEL

<u>Name</u>	<u>Fund</u>	<u>Program</u>	<u>Sub</u>	<u>IOPS</u>	<u>Object</u>	<u>FTE</u>	<u>Position</u>	<u>Range/Class</u>	<u>Step</u>	<u>Month</u>	<u>Salary</u>
Sarkissian, Ms. Hasmik	01	1000	0	601000	2115	1.000	Admin Assist IV Conf	5	1	12	115,242
Sedki, Mr. Ziad	01	0100	0	191400	2210	0.750	Instructional Support Specialist	33	5	12	59,381
Serot, Mr. Michael A.	03	4130	0	700001	2110	0.500	Administrative Clerk	17	3	12	30,081
Shahmazzarian, Mr. Patrick	01	1000	0	655000	2125	1.000	Dir Facilities	44	2	12	131,890
Shishegar, Ms. Nusha	01	1000	0	630300	2110	1.000	Sr Coordinator International Stud Prog	38	6	12	91,652
Shumakova, Ms. Irina	01	1000	0	630000	2110	1.000	Admin Assist III	31	3	12	89,258
Silva, Mr. Roger	01	0300	0	083500	2120	1.000	Athletic Equip Attndt	18	3	12	63,465
Silva, Ms. Virna	01	1000	0	635000	2110	1.000	Admin Assist	20	2	12	72,789
Simon, Ms. Ann M.	01	1000	0	671200	2110	1.000	Graphic Designer	32	3	12	87,132
Sokolovskaia, Ms. Tatiana	03	5370	0	150802	2210	0.475	Instructional Support Technician	28	2	12	21,063
Soriano, Joseph M	01	0100	0	040000	2210	1.000	Instructional Support Specialist	33	6	12	81,007
Sorkazian, Silva	01	1000	0	655000	2125	1.000	Asst Dir Facilities, Bond Projects & Construction	39	4	12	21,428
Soto, Miss Alejandra Lizet	01	1000	0	620000	2110	1.000	Enroll Serv Specialist	31	5	12	75,039
Soto, Mr. Pastor C	01	1000	0	652000	2120	1.000	Custodian	16	9	12	31,354
Starr, Mr. William T.	01	0100	0	079900	2125	1.000	Comp Lab Supervisor	26	1	12	122,858
Stires, Mr. Andrew P	01	1000	0	611000	2210	1.000	Student Serv Lab Manager	22	1	12	119,150
Straight, Hazel	01	0100	0	100300	2210	0.400	Ceramic Art Lab Tech	28	4	10	22,297
Streff, Emma V	01	0100	0	190500	2210	1.000	Instructional Support Specialist	33	3	12	73,184
Strong Ms. Franklina L.	01	1000	0	661500	2110	1.000	Governance Office Coord	31	3	12	86,425
Sugars Mr. Andrew Chaples	01	1000	0	671200	2125	1.000	Director of Communications and Community Relations	44	7	12	80,909
Tahmasjian, Ms. Melina	01	1000	0	646000	2110	1.000	Financial Aid Assist Tech	23	6	12	63,282
Takhmazyan, Ms. Kristina	01	1000	0	646000	2110	1.000	Financial Aid Audit Tech	30	6	12	75,224
Tarver's Masih, Mr. Arth	01	1000	0	677000	2110	1.000	Police Officer	37	5	12	86,579
Tashiro Mrs. Jeanette	03	8400	0	130502	2125	1.000	Child Dev Center Dir	22	1	12	59,575
Tazekand, Mr. Eric	01	1000	0	663500	2110	1.000	Data Operations Specialist	35	3	12	75,208
Tejada, Yvette	01	0300	0	601001	2110	1.000	Data Operations Assistant	31	6	12	77,104
Ter-Stepanyan, Ms. Ester	01	1000	0	646000	2110	1.000	Financial Aid Assist Tech	23	6	12	63,282
Tolentino, Mr. Angelo L	01	0100	0	120300	2120	0.503	Nursing Resource Lab Asst	28	5	12	35,978
Tolentino, Mr. Angelo L	03	1150	0	120300	2120	0.248	Nursing Resource Lab Asst	28	6	12	17,721
Tolentino, Mr. Angelo L											53,699
Tolley, Mr. Thomas Virden	01	1000	0	652000	2120	0.475	Custodian	16	3	12	27,880
Torres Ms. Alejandra	01	1000	0	672000	2110	1.000	Student Fee Assist Tech	27	4	12	66,262
Tosunyan, Ms. Anahit	01	0100	0	190500	2210	1.000	Instructional Support Specialist	33	3	12	89,311
Tovar, Ms. Olga	01	1000	0	671100	2110	1.000	Programs and Services Senior Specialist	36	10	12	108,056
Traynor, Ms. Nancy	01	1000	0	601000	2125	1.000	Curriculum and Scheduling Systems Manager	25	10	12	124,094
Truong, Ms. Christina Anne	03	4820	0	647001	2110	1.000	Grants Accounting Specialist	33	9	12	93,776
Tu, Ms. Karen	03	4820	0	700001	2110	1.000	Programs and Services Senior Specialist	35	7	12	89,363
Vardanyan, Mrs. Ivetta	01	1000	0	620000	2110	1.000	Data Operations Assistant	31	6	12	77,104
Vasquez, Miriam C	03	4820	0	700001	2110	0.900	Early Childhood Educator	17	5	12	49,111
Villa, Mrs. Marilu	03	4820	0	647001	2110	0.750	Administrative Clerk	17	9	12	23,689
Weissman, Ms. Kimberleh	03	2200	0	642000	2210	0.750	Lead Interpreter Coord	36	6	12	65,427
White, Sarah D	01	1000	0	601000	2110	1.000	Instructional Srvs Specialist	31	6	12	77,104
Wong, Mr. Joe Yickman	01	2080	0	612000	2110	1.000	Library Systems Coordinator	40	9	12	114,722
Wong, Mr. Karl	01	0100	0	125000	2120	0.550	Emergency Medical Lab Tech	25	6	11	33,520
Yaghoobi Masih, Karmen	03	4820	0	647001	2110	1.000	Programs and Services Assistant	23	3	12	57,638
Yaldizian, Ms. Nancy L	01	1000	0	611000	2110	1.000	Programs and Services Senior Specialist	36	10	12	108,056
Yerissian, Miss Scarlet	01	1000	0	612000	2110	1.000	Library Tech	23	10	12	78,385

CLASSIFIED PERSONNEL

<u>Name</u>	<u>Fund</u>	<u>Program</u>	<u>Sub</u>	<u>TOPS</u>	<u>Object</u>	<u>FTE</u>	<u>Position</u>	<u>Range/Class</u>	<u>Step</u>	<u>Month</u>	<u>Salary</u>
Yeterian, Alexandra	03	0613	0	632100	2110	1.000	Programs and Services Assistant	23	4	12	58,595
Youwakim, Ms. Yanet Nirella	03	2820	0	700001	2110	1.000	Instructional Support Technician	28	8	12	82,885
Yu, Mr. Terrence	03	0610	0	632100	2110	1.000	Planning Research Analyst	38	8	12	101,046
Zargarian, Ms. Tatiana	03	8400	0	130502	2210	1.000	Master Early Childhood Educator	26	5	12	78,891
Ziegler, Mr. Jeffrey Scott	03	2200	0	642000	2210	1.000	Alternate Media Tech Srvc Provider	38	5	12	106,099
Ziegler, Mr. Jeffrey Scott											
											23,477,911

300.064

VACANT CLASSIFIED PERSONNEL

Name	Fund	Program	Sub	TOPS	Object	FTE	Position	Range/Class	Step	Month	Salary
Vacant	01	1000	0	612000	2125	1.000	Library Technical Services Manager	22	11	12	119,150
Vacant	01	1000	0	646000	2110	1.000	Financial Aid Assist Tech	23	10	12	78,385
Vacant	01	1000	0	678300	2110	1.000	Programmer Analyst	44	9	12	123,042
Vacant	01	0100	0	090100	2210	1.000	Engineering Lab Specialist	40	9	12	111,471
Vacant	01	1000	0	100800	2125	1.000	Perform Arts Prod Manager	32	11	12	152,535
Vacant	01	1000	0	677000	2125	1.000	Police Sergeant	30	11	12	145,156
Vacant	03	3100	0	644000	2110	1.000	Admin Assist	24	10	12	80,346
Vacant	01	1000	0	652000	2120	1.000	Senior Head Custodian	29	10	12	90,904
Vacant	03	8400	0	130502	2210	1.000	Master Early Childhood Educator	26	10	12	84,414
Vacant	03	4920	0	700001	2110	0.799	Programs and Services Senior Specialist	35	10	12	84,220
Vacant	03	4130	0	700001	2110	0.201	Programs and Services Senior Specialist	35	10	12	21,200
Vacant											105,420
Vacant	01	1000	0	652000	2120	1.000	Head Gardener	24	10	12	80,346
Vacant	03	4820	0	601000	2115	1.000	Admin Assist III Conf	1	11	12	107,940
Vacant	01	1000	0	678300	2125	1.000	Director Enterprise Application Systems	40	3	12	127,315
Vacant	01	1000	0	696500	2110	1.000	Programs and Services Senior Specialist	36	3	12	75,357
Vacant	01	1000	0	647000	2110	1.000	Programs and Services Specialist	31	3	12	66,606
Vacant	01	0100	0	220000	2210	1.000	Instruct Comp Lab Tech	28	3	11	56,695
Vacant	03	3100	0	644000	2120	1.000	Nurse Associate	37	3	12	77,242
Vacant	01	0100	0	652000	2120	1.000	Custodian	16	3	12	45,989
Vacant	01	0100	0	652000	2120	1.000	Custodian	16	3	12	45,989
Vacant	01	0100	0	652000	2120	1.000	Custodian	16	3	12	45,989
Vacant	01	0100	0	655000	2125	1.000	Dir Facilities	44	3	12	135,048
Vacant	01	1000	0	613000	2120	1.000	Sr IT Support Specialist	40	3	12	83,181
Vacant	01	0100	0	677100	2125	1.000	Dir Business Services	41	3	12	125,424
Vacant	01	1000	0	672000	2125	1.000	Payroll Supervisor	28	3	12	90,945
Vacant	03	3100	0	644000	2110	1.000	Health Clerk II	17	3	12	47,139
Vacant	01	1000	0	678500	2110	1.000	Data Base Administrator	48	3	12	101,348
Vacant	03	8400	0	130502	2210	1.000	Early Childhood Educator	17	3	12	47,139
Vacant	01	1000	0	083500	2120	1.000	Athletic Equip Attndt	18	3	12	48,317
Vacant	01	1000	0	677000	2110	1.000	Police Officer Trainee	29	3	12	63,396
Vacant	01	1000	0	677000	2110	1.000	Police Comm & Rec-Specialist	26	3	12	58,870
Vacant	01	1000	0	671100	2110	1.000	Programs and Services Specialist	31	3	12	66,606
Vacant	01	7000	0	490100	2110	1.000	Baja California Field Station Manager	36	3	12	110,770
Vacant	01	1000	0	662000	2125	1.000	Vice Pres Admin Services	51	-1	12	236,688
Vacant	01	1000	0	677400	2110	1.000	Administrative Clerk	21	3	12	52,032
Vacant	03	4240	0	150802	2110	1.000	Administrative Clerk	21	3	11	47,696
Vacant	01	1000	0	673200	2110	1.000	Human Resources Analyst	24	3	12	82,392
Vacant	01	0100	0	125000	2120	1.000	Instructional Support Specialist	33	3	11	64,146
Vacant	01	0300	0	150801	2110	1.000	Instructional Support Clerk	12	3	12	41,776
Vacant	01	1000	0	652000	2120	1.000	Electrician	35	3	12	73,520
Vacant	01	1000	0	673100	2115	1.000	Human Resources Generalist (Confidential)	22	3	12	78,449
Vacant	01	1000	0	652000	2120	1.000	Locksmith	41	3	12	85,260
Vacant	01	1000	0	652000	2120	1.000	Locksmith	40	3	12	83,181
Vacant	03	3774	0	650002	2110	1.000	Programs and Services Senior Specialist	36	3	12	75,357
Vacant	03	4240	0	150802	2110	1.000	Administrative Clerk	21	3	12	52,032
Vacant	01	1000	0	678800	2125	1.000	Assistant VP Technology and Innovation	16	3	12	144,696
Vacant	01	1000	0	652000	2120	1.000	Custodian	16	3	12	45,989
Vacant	01	1000	0	652000	2120	1.000	Custodian	16	3	12	45,989

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47,000