

RESTRICTED GENERAL FUND APPROPRIATIONS
BY FUND AND LOCATION

DESCRIPTION	CITY	EAST	HARBOR	MISSION	PIERCE	SOUTHWEST	TRADE-TECH	VALLEY	WEST	ESC*	TOTAL FINAL BUDGET
BASIC SKILLS(1)	341,399	850,799	161,590	179,087	197,523	105,396	126,246	375,694	165,434	81,652	2,584,820
COMMUNITY SERVICES	706,829	609,636	1,604,946	0	1,384,295	0	0	860,000	1,125,000	0	6,290,706
CALWORKS (CHILD CARE/NON CHILD CARE) / TANF(2)	869,225	792,634	345,245	462,253	408,849	615,713	1,220,322	761,664	399,589	108,300	5,983,794
FOSTER CARE(3)	101,565	148,572	149,437	232,952	128,450	121,708	127,861	0	101,314	0	1,111,869
DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)	1,137,205	1,050,643	903,276	399,275	1,050,294	275,161	775,653	913,183	502,332	0	7,007,022
STUDENT SUCCESS AND SUPPORT PROGRAM (formerly MATRICULATION) (CREDIT & NON-CREDIT)	4,401,904	5,718,496	1,372,058	1,136,129	3,976,437	1,198,111	2,603,907	3,029,567	1,322,728	8,178,325	32,937,662
EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)(4)	1,251,804	968,277	483,716	583,885	524,799	306,023	955,474	679,485	439,057	0	6,192,520
EOPS-CARE (5)	37,672	82,048	35,256	25,044	7,995	57,445	10,703	0	28,947	0	285,110
FEDERAL PERKINS (VTEA) / TECH PREP(6)	589,689	1,219,468	406,369	362,306	546,128	349,872	672,497	534,615	451,459	247,563	5,380,686
FEDERAL WORK STUDY(7)	432,241	502,946	219,277	187,441	386,580	151,762	363,867	317,426	263,436	20,322	2,845,298
HEALTH SERVICES	820,634	1,446,393	222,315	328,541	568,351	294,328	472,031	1,017,252	204,150	603,528	5,977,523
PARKING	260,000	680,000	255,419	110,000	712,750	102,000	200,000	350,000	280,000	0	2,960,169
ONE-TIME BLOCK GRANTS(8)	2,095,675	3,004,028	979,149	892,844	1,995,699	1,073,821	1,636,054	1,762,720	1,157,193	252	14,597,435
ON-GOING BLOCK GRANTS(9)	0	9,020	3,081	149,898	19,565	1,040	124,372	700	4,521	0	312,197
STAFF/FACULTY DEVELOPMENT	45,951	18,381	0	3,415	68	160	3,265	33,700	0	53,785	158,725
STAFF/FACULTY DIVERSITY	1,022	4,957	6,116	68	9,885	0	2,212	2,757	7,894	63,266	98,197
STUDENT EQUITY(10)	1,811,660	1,727,807	599,279	379,708	1,756,807	481,199	1,263,727	1,459,943	600,919	9,440,614	19,521,663
STUDENT FINANCIAL AID ADMINISTRATION(11)	734,942	1,181,889	352,164	414,667	608,579	336,799	649,205	663,366	453,403	634	5,375,648
OTHER SPECIALLY FUNDED PROGRAMS(12)	4,885,894	9,226,130	2,961,015	2,412,236	2,756,618	5,714,493	8,550,943	5,686,079	8,461,164	15,382,527	66,057,099
TOTAL RESTRICTED GENERAL FUND	20,525,311	29,242,124	11,059,708	8,260,349	17,039,672	11,185,031	19,758,339	18,448,151	15,978,540	34,180,908	185,678,133

(1) Includes funds 10410-10414

(2) Includes funds 10440-10444, 10445-10447 and 10448-10451

(3) Includes funds 10422-10425

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

(5) Includes only funds in General Fund portion of the program (funds 10687-10689)

(6) Includes funds 10500-10599 (if any)

(7) Includes funds 10453-10464

(8) Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136-10138)

(9) All On-Going Block Grants including Instructional Equipment (funds 10142-10144, 10146-10150)

(10) Includes funds 10433-10434

(11) Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Lottery-Prop 20-Restricted, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin- Allowances, Career Tech Trailer Bill, and funds above 10700.

* Educational Services Center includes ITV

BASIC SKILLS*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	160,511	13.96	243,730	10.94	341,399	13.21
EAST	368,027	32.01	754,583	33.86	850,799	32.92
HARBOR	64,846	5.64	137,345	6.16	161,590	6.25
MISSION	73,855	6.42	192,384	8.63	179,087	6.93
PIERCE	85,456	7.43	152,732	6.85	197,523	7.64
SOUTHWEST	88,329	7.68	94,682	4.25	105,396	4.08
TRADE-TECH	107,889	9.38	122,566	5.50	126,246	4.88
VALLEY	126,951	11.04	367,324	16.48	375,694	14.53
WEST	74,015	6.44	163,010	7.32	165,434	6.40
EDUCATIONAL SERVICES CENTER	0	0.00	(0)	0.00	81,652	3.16
TOTAL BASIC SKILLS	1,149,879	100.00	2,228,355	100.00	2,584,820	100.00

* Includes funds 10410-10414

COMMUNITY SERVICES*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	705,080	11.96	683,675	11.74	706,829	11.24
EAST	509,256	8.64	520,519	8.94	609,636	9.69
HARBOR	1,260,048	21.38	1,485,971	25.52	1,604,946	25.51
MISSION	13	0.00	0	0.00	0	0.00
PIERCE	1,260,227	21.39	1,021,278	17.54	1,384,295	22.01
SOUTHWEST	122,802	2.08	0	0.00	0	0.00
TRADE-TECH	0	0.00	0	0.00	0	0.00
VALLEY	1,262,438	21.42	1,138,313	19.55	860,000	13.67
WEST	773,071	13.12	973,365	16.72	1,125,000	17.88
TOTAL COMMUNITY SERVICES	5,892,937	100.00	5,823,120	100.00	6,290,706	100.00

* Adjusted to include fund 10010 only

CALWORKS (CHILD CARE/NON CHILD CARE) / TANF*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,002,238	16.02	999,240	15.80	869,225	14.53
EAST	814,160	13.02	844,264	13.35	792,634	13.25
HARBOR	364,699	5.83	353,050	5.60	345,245	5.77
MISSION	477,190	7.63	463,799	7.33	462,253	7.73
PIERCE	308,321	4.93	376,236	5.95	408,849	6.83
SOUTHWEST	649,629	10.39	685,619	10.84	615,713	10.29
TRADE-TECH	1,327,463	21.22	1,271,184	20.10	1,220,322	20.39
VALLEY	791,466	12.65	804,047	12.72	761,664	12.73
WEST	400,046	6.40	410,721	6.50	399,589	6.68
EDUCATIONAL SERVICES CENTER	119,892	1.92	114,840	1.82	108,300	1.81
TOTAL CALWORKS	6,255,105	100.00	6,323,601	100.00	5,983,794	100.00

* Includes funds 10440-10444, 10445-10447 and 10448-10451.

FOSTER CARE*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	107,205	9.29	107,865	9.38	101,565	9.13
EAST	151,193	13.10	148,252	12.89	148,572	13.36
HARBOR	157,302	13.63	157,302	13.68	149,437	13.44
MISSION	241,297	20.91	241,966	21.04	232,952	20.95
PIERCE	128,699	11.15	124,851	10.86	128,450	11.55
SOUTHWEST	126,820	10.99	126,429	11.00	121,708	10.95
TRADE-TECH	134,591	11.66	135,556	11.79	127,861	11.50
VALLEY	0	0.00	0	0.00	0	0.00
WEST	106,884	9.26	107,611	9.36	101,314	9.11
TOTAL FOSTER CARE	1,153,992	100.00	1,149,830	100.00	1,111,859	100.00

* Includes funds 10422-10425

DISABLED STUDENTS PROGRAMS & SERVICES (DSPS)

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,483,542	20.45	1,607,921	19.19	1,137,205	16.23
EAST	817,811	11.27	1,048,161	12.51	1,050,643	14.99
HARBOR	623,409	8.59	896,092	10.69	903,276	12.89
MISSION	403,541	5.56	477,465	5.70	399,275	5.70
PIERCE	1,121,354	15.46	1,433,650	17.11	1,050,294	14.99
SOUTHWEST	300,485	4.14	303,769	3.62	275,161	3.93
TRADE-TECH	1,135,935	15.66	972,484	11.60	775,653	11.07
VALLEY	852,516	11.75	1,030,821	12.30	913,183	13.03
WEST	516,035	7.11	609,842	7.28	502,332	7.17
TOTAL DSPS	7,254,628	100.00	8,380,205	100.00	7,007,022	100.00

**STUDENT SUCCESS AND SUPPORT PROGRAM (formerly MATRICULATION)
(CREDIT & NON-CREDIT)***

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	670,890	11.42	1,458,522	10.01	4,401,904	13.36
EAST	1,493,131	25.41	3,000,268	20.59	5,718,496	17.36
HARBOR	451,978	7.69	1,028,701	7.06	1,372,058	4.17
MISSION	532,609	9.06	1,195,625	8.20	1,136,129	3.45
PIERCE	320,787	5.46	1,342,245	9.21	3,976,437	12.07
SOUTHWEST	454,738	7.74	1,054,943	7.24	1,198,111	3.64
TRADE-TECH	455,933	7.76	2,541,484	17.44	2,603,907	7.91
VALLEY	867,697	14.77	1,611,448	11.06	3,029,567	9.20
WEST	579,627	9.86	1,281,681	8.79	1,322,728	4.02
EDUCATIONAL SERVICES CENTER	48,533	0.83	59,951	0.41	8,178,325	24.83
TOTAL SSSP (frmly MATRICULATION)	5,875,922	100.00	14,574,869	100.00	32,937,662	100.00

* Includes Credit and Non-Credit

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES (EOPS)*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	1,094,347	19.35	1,093,970	18.76	1,251,804	20.21
EAST	909,712	16.08	960,142	16.47	968,277	15.64
HARBOR	404,825	7.16	416,047	7.14	483,716	7.81
MISSION	555,917	9.83	598,927	10.27	583,885	9.43
PIERCE	532,652	9.42	543,911	9.33	524,799	8.47
SOUTHWEST	328,651	5.81	355,438	6.10	306,023	4.94
TRADE-TECH	768,095	13.58	719,520	12.34	955,474	15.43
VALLEY	614,285	10.86	688,461	11.81	679,485	10.97
WEST	447,794	7.92	453,729	7.78	439,057	7.09
TOTAL EOPS	5,656,278	100.00	5,830,146	100.00	6,192,520	100.00

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

EXTENDED OPPORTUNITIES PROGRAMS & SERVICES - COOPERATIVE AGENCIES RESOURCES FOR EDUCATION (EOPS-CARE) *

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	32,575	12.69	36,372	12.91	37,672	13.21
EAST	59,887	23.33	80,733	28.66	82,048	28.78
HARBOR	34,814	13.56	35,616	12.64	35,258	12.37
MISSION	22,724	8.85	26,270	9.33	25,044	8.78
PIERCE	7,596	2.96	6,349	2.25	7,995	2.80
SOUTHWEST	58,268	22.69	53,177	18.88	57,445	20.15
TRADE-TECH	10,703	4.17	10,704	3.80	10,703	3.75
VALLEY	0	0.00	0	0.00	0	0.00
WEST	30,181	11.76	32,456	11.52	28,947	10.15
TOTAL EOPS-CARE	256,749	100.00	281,676	100.00	285,110	100.00

* Includes only funds in General Fund portion of the program (funds 10867-10869)

FEDERAL PERKINS (VTEA) / TECH PREP*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	532,094	11.02	536,317	11.19	589,689	10.96
EAST	938,613	19.44	980,057	20.44	1,219,468	22.66
HARBOR	346,476	7.18	348,072	7.26	406,369	7.55
MISSION	340,407	7.05	334,629	6.98	362,906	6.74
PIERCE	505,809	10.48	501,118	10.45	546,128	10.15
SOUTHWEST	290,842	6.02	292,894	6.11	349,872	6.50
TRADE-TECH	684,056	14.17	659,933	13.76	672,497	12.50
VALLEY	523,237	10.84	507,158	10.58	534,615	9.94
WEST	430,676	8.92	404,137	8.43	451,459	8.39
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	235,240	4.87	230,100	4.80	247,683	4.60
TOTAL FEDERAL PERKINS	4,827,450	100.00	4,794,416	100.00	5,380,686	100.00

* Federal Perkins (formerly VTEA) includes funds 10500 through 10599 (if any).

FEDERAL WORK STUDY*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	350,446	15.04	361,559	13.87	432,241	15.19
EAST	431,758	18.53	500,125	19.19	502,946	17.68
HARBOR	206,050	8.84	234,304	8.99	219,277	7.71
MISSION	161,121	6.92	187,688	7.20	187,441	6.59
PIERCE	309,815	13.30	332,154	12.74	386,580	13.59
SOUTHWEST	141,790	6.09	163,156	6.26	151,762	5.33
TRADE-TECH	263,109	11.29	310,313	11.91	363,867	12.79
VALLEY	249,253	10.70	291,691	11.19	317,426	11.16
WEST	201,645	8.66	206,609	7.93	263,436	9.26
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	14,801	0.64	18,824	0.72	20,322	0.71
TOTAL FWS	2,329,787	100.00	2,606,423	100.00	2,845,298	100.00

* Includes funds 10453-10464

HEALTH SERVICES

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	65,964	2.27	49,975	1.62	820,634	13.73
EAST	32,501	1.12	35,551	1.16	1,446,393	24.20
HARBOR	165,071	5.68	242,968	7.90	222,315	3.72
MISSION	200,008	6.88	210,000	6.83	328,541	5.50
PIERCE	489,022	16.82	512,055	16.64	568,351	9.51
SOUTHWEST	53,508	1.84	31,056	1.01	294,328	4.92
TRADE-TECH	0	0.00	353,063	11.47	472,031	7.90
VALLEY	308,756	10.62	304,809	9.91	1,017,252	17.02
WEST	0	0.00	0	0.00	204,150	3.42
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER*	1,592,195	54.77	1,337,420	43.47	603,528	10.10
TOTAL HEALTH SERVICES	2,907,025	100.00	3,076,897	100.00	5,977,523	100.00

* In 2013-14, five colleges (City, East, Southwest, Trade-Tech, West) transferred part of their allocation to a district-wide account to fund a combined Health Services Contract. In 2014-15, four colleges participated in the combined contract (City, East, Southwest, West).

PARKING

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	268,039	11.87	320,822	11.60	260,000	8.78
EAST	418,364	18.53	525,915	19.02	680,000	22.97
HARBOR	157,561	6.98	261,487	9.46	255,419	8.63
MISSION	104,341	4.62	130,554	4.72	110,000	3.72
PIERCE	437,293	19.37	525,267	19.00	712,750	24.08
SOUTHWEST	125,327	5.55	214,535	7.76	102,000	3.45
TRADE-TECH	195,961	8.68	200,553	7.25	200,000	6.76
VALLEY	276,096	12.23	282,007	10.20	350,000	11.82
WEST	274,195	12.15	303,951	10.99	290,000	9.80
TOTAL PARKING	2,257,177	100.00	2,765,090	100.00	2,960,169	100.00

ONE-TIME BLOCK GRANTS*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	136,459	19.81	970,877	17.21	2,095,675	14.36
EAST	217,897	31.64	394,370	6.99	3,004,028	20.58
HARBOR	52,946	7.69	437,337	7.75	979,149	6.71
MISSION	3,664	0.53	491,102	8.70	892,844	6.12
PIERCE	53,451	7.76	1,023,797	18.15	1,995,699	13.67
SOUTHWEST	36,533	5.30	0	0.00	1,073,821	7.36
TRADE-TECH	41,141	5.97	1,106,480	19.61	1,636,054	11.21
VALLEY	143,415	20.82	884,795	15.68	1,762,720	12.08
WEST	4,517	0.66	327,442	5.80	1,157,193	7.93
ITV	(1,250)	-0.18	5,450	0.10	252	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	0	0.00
TOTAL ONE-TIME BLOCK GRANTS	688,775	100.00	5,641,648	100.00	14,597,435	100.00

* Includes One-Time Block Grants (funds 10116, 10125-10128, 10132-10134, 10136-10138)

ON-GOING BLOCK GRANTS*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	0	0.00
EAST	0	0.00	19,548	15.15	9,020	2.89
HARBOR	7,405	4.61	0	0.00	3,081	0.99
MISSION	0	0.00	2,128	1.65	149,898	48.01
PIERCE	0	0.00	0	0.00	19,565	6.27
SOUTHWEST	0	0.00	0	0.00	1,040	0.33
TRADE-TECH	119,886	74.59	104,145	80.73	124,372	39.84
VALLEY	33,438	20.80	0	0.00	700	0.22
WEST	0	0.00	3,182	2.47	4,521	1.45
ITV	0	0.00	0	0.00	0	0.00
TOTAL ON-GOING BLOCK GRANTS	160,729	100.00	129,003	100.00	312,197	100.00

* All On-Going Block Grants including Instructional Equipment (funds 10142-10144, 10146-10150)

STAFF/FACULTY DEVELOPMENT

LOCATION	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 FINAL BUDGET	% of total
CITY	7,967	61.62	1,694	30.95	45,951	28.95
EAST	0	0.00	0	0.00	18,381	11.58
HARBOR	236	1.83	0	0.00	0	0.00
MISSION	3,454	26.72	2,710	49.50	3,415	2.15
PIERCE	0	0.00	0	0.00	68	0.04
SOUTHWEST	0	0.00	0	0.00	160	0.10
TRADE-TECH	0	0.00	171	3.12	3,265	2.06
VALLEY	1,271	9.83	899	16.43	33,700	21.23
WEST	0	0.00	0	0.00	0	0.00
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	53,785	33.89
TOTAL STAFF/FACULTY DEVELOPMENT	12,928	100.00	5,474	100.00	158,725	100.00

STAFF/FACULTY DIVERSITY

LOCATION	2013-14 ACTUAL EXPENDITURE	% of total	2014-15 ACTUAL EXPENDITURE	% of total	2015-16 FINAL BUDGET	% of total
CITY	0	0.00	0	0.00	1,022	1.04
EAST	727	0.94	0	0.00	4,957	5.05
HARBOR	600	0.78	2,000	7.63	6,116	6.23
MISSION	20,302	26.27	5,759	21.98	68	0.07
PIERCE	0	0.00	0	0.00	9,885	10.07
SOUTHWEST	26,771	34.64	0	0.00	0	0.00
TRADE-TECH	0	0.00	3,336	12.73	2,212	2.25
VALLEY	2,000	2.59	0	0.00	2,757	2.81
WEST	5,384	6.97	4,434	16.92	7,894	8.04
ITV	0	0.00	0	0.00	0	0.00
EDUCATIONAL SERVICES CENTER	21,499	27.82	10,670	40.73	63,286	64.45
TOTAL STAFF/FACULTY DIVERSITY	77,282	100.00	26,198	100.00	98,197	100.00

STUDENT EQUITY*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET*	% of total
CITY	0	0.00	245,630	0.00	1,811,660	9.28
EAST	0	0.00	1,361,868	0.00	1,727,807	8.85
HARBOR	0	0.00	381,606	0.00	599,279	3.07
MISSION	0	0.00	477,591	0.00	379,708	1.95
PIERCE	0	0.00	236,586	0.00	1,756,807	9.00
SOUTHWEST	0	0.00	234,925	0.00	481,199	2.46
TRADE-TECH	0	0.00	404,075	0.00	1,263,727	6.47
VALLEY	0	0.00	346,731	0.00	1,459,943	7.48
WEST	0	0.00	369,500	0.00	600,919	3.08
EDUCATIONAL SERVICES CENTER	0	0.00	0	0.00	9,440,614	48.36
TOTAL STUDENT EQUITY	0	0.00	4,058,512	0.00	19,521,663	100.00

* Includes funds 10433-10434

STUDENT FINANCIAL AID ADMINISTRATION*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET	% of total
CITY	644,171	12.82	624,099	12.24	734,942	13.67
EAST	1,041,600	20.73	1,021,537	20.04	1,181,889	21.99
HARBOR	301,455	6.00	311,627	6.11	352,164	6.55
MISSION	366,374	7.29	371,018	7.28	414,667	7.71
PIERCE	489,036	9.73	534,303	10.48	608,579	11.32
SOUTHWEST	340,191	6.77	292,632	5.74	336,799	6.27
TRADE-TECH	584,451	11.63	587,115	11.52	649,205	12.08
VALLEY	549,118	10.93	586,646	11.51	663,366	12.34
WEST	364,853	7.26	387,967	7.61	433,403	8.06
TOTAL STUDENT FINANCIAL AID ADMIN	5,025,670	100.00	5,097,232	100.00	5,375,648	100.00

* Includes funds 10415-10419

OTHER SPECIALLY FUNDED PROGRAMS*

LOCATION	2013-14		2014-15		2015-16	
	ACTUAL EXPENDITURE	% of total	ACTUAL EXPENDITURE	% of total	FINAL BUDGET*	% of total
CITY	4,139,006	0.00	4,432,837	0.00	4,885,894	7.40
EAST	4,679,175	0.00	4,740,367	0.00	9,226,130	13.97
HARBOR	3,644,687	0.00	4,320,582	0.00	2,961,015	4.48
MISSION	2,473,141	0.00	2,386,614	0.00	2,412,236	3.65
PIERCE	1,694,474	0.00	1,720,058	0.00	2,756,618	4.17
SOUTHWEST	4,892,672	0.00	4,791,566	0.00	5,714,493	8.65
TRADE-TECH	3,613,101	0.00	5,193,474	0.00	8,550,943	12.94
VALLEY	5,582,126	0.00	5,713,528	0.00	5,686,079	8.61
WEST	6,072,925	0.00	6,812,335	0.00	8,481,164	12.84
EDUCATIONAL SERVICES CENTER**	3,770,566	0.00	3,204,058	0.00	15,382,527	23.29
TOTAL OTHER SFP	40,561,872	0.00	43,315,418	0.00	66,057,099	100.00

* Includes Customized Workshop Program, Workforce Training Program, Community Partnership Training & Education, Customized Training Program, Business Center, Extension Program, Lottery-Prop 20-Restricted, Telecommunication & Technology Program, Federal PELL Grant (Funds 10465-10470), FSEOG (Funds 10475-10479), Pell Admin. Allowances, Career Tech Trailer Bill, and funds above 10700.

** Educational Services Center includes ITV

