



COMMUNITY COLLEGE LEAGUE
OF CALIFORNIA

Agenda Item Details

Meeting	Jul 10, 2015 - League Board Meeting
Category	3. Organization
Subject	3.4 FY 2015-2016 League Budget and Dues
Access	Public
Type	Action, Discussion
Recommended Action	Motion to adopt the FY 2015-2016 Budget as presented.

Public Content

FY 2015-2016 League Proposed Budget and Dues

Overview

The Proposed FY 2016 League Budget is developed to fund the strategic priorities of the League Board and to address further priorities expressed by the CCCT and CEOCC Boards. The spending plan reflects the following ***budget principles***:

- Show Reserve balances and proposed expenditures in the Operating Budget Summary and Detail
- Year-end net revenues (revenues minus expenses) shall be placed in the Proposed Revenue Budget for the following year
- Net, carry-over revenues shall be used to reduce the need to draw down Reserves
- The term "Equity" shall be replaced with the term "Reserves"
- Travel expenses shall be a separate line item
- Budgeting process shall require first read in April/May and final approval by the League Board prior to the start of the fiscal year, July 1st

Budgeted revenues for FY 2016 are just under \$4 million- an increase of \$504,716 (14.5%) from the FY 2015 Approved Budget. For the first time, proposed revenues as reflected in the Operating Budget Summary also reflect the carryover of an estimated \$75,000 in prior-year net revenue and \$47,000 from the League's reserves that will be used to fund one-time expenses.

Revenue is based on 100% membership under the existing dues formula, adjustments to existing Event and District Services program revenue to better reflect recent performance, improved Interest Income and budgeted revenue for the 2016 Equity Summit.

Budgeted expenditures for FY 2016 are \$3.9 million- an increase of \$463,416 (13.3%) above the FY 2015 Approved Budget. For the first time, Proposed Expenses reflect one-time program costs of \$122,000 that will be funded from a combination of prior-year carryover funds and League Reserves.

The proposed budget calls for revenues exceeding expenditures by \$42,242 and reflects a healthy categorical reserve that will be discussed below.

Policy Issues

Salaries and Benefits

Staff salaries and benefits are \$2,126,000, an increase of \$57,000 (2.75%) from the FY 2015 Approved Budget, and account for 54.0% of the total expenditures in the Proposed Budget.

All current League positions are fully funded at a status-quo level. The budget also includes funding for a new half-time position that may be needed for event-related staffing, although there is no current plan to post for hiring. The increase in salaries and benefits also reflects projected increases in the Cal-PERS employer contribution rate for pensions of up to 9 percent.

League employees are not paid based on a salary schedule with automatic step increases, nor is there a written program for merit pay or stipends

Position(s)	Compensation range	Positions used for comparable compensation
President/Chief Executive Officer	\$180,000-215,000	Six state community college associations with revenue >\$750k, State education associations
Vice Presidents and Program Directors	\$100,000-\$125,000	Chancellor's Office of California Community Colleges: Vice Chancellors, Asst. Vice Chancellors and Deans
Program Manager, Technical Directors, and Legislative Advocates	\$50,000-\$90,000	Chancellor's Office of California Community Colleges: Directors, Specialists, Program Assistants
Program Associates	\$45,000-\$60,000	Chancellor's Office of California Community Colleges: Staff Services Analyst, Office Technician

The salary for the President and CEO is set by the League Board of Directors based on a comprehensive evaluation, including feedback from the policy boards. The budget reflects a salary increase for the permanent position.

League staff members participate in the California Public Employees Retirement System. The League's contribution for FY 2015 is 14.574% of salary and expected to be 15.913% in FY 2016. Employees are required to contribute between 6.5% and 7.0% based on their start date in the Cal-PERS system.

During the past ten years the League board has approved increases in the budget for staff that resulted in minimum increases of:

	California CPI	League
FY 2007	3.4%	4%
FY 2008	3.4%	4%
FY 2009	1.3%	4%
FY 2010	0.7%	0% (frozen)
FY 2011	1.7%	2%
FY 2012	2.4%	1%
FY 2013	2.1%	2% <i>(effective Jan 1, following Prop 30)</i>
FY 2014	1.8%	2%
FY 2015	1.6%	5%
FY 2016	Estimate 1.0%	0%

The FY 2016 Proposed Budget:

- Includes salaries within the above ranges;
- Maintains other fringe benefits based on present policies and includes CalPERS participation;
- Provides a \$1,500 per person allocation for staff development activities based on their Professional Development Plan
- Does not include a salary increase since originally a 2% salary increase was approved in July 2014 and was later

increased to 5% for FY 2015 by the League Board.

Education and Development Services

The League sponsored ten workshops, conferences, seminars and the convention this year. The Proposed Expense Budget is \$638,000- an increase of \$163,000 (34.3%) from the FY 2015 Approved Budget and represents 16.3% of expenditures in FY 2016. The Proposed Budget includes increases for the Annual Convention, Annual Trustees Conference and Effective Trustees Workshop events to better reflect actual performance. Projected Revenues are also adjusted accordingly for these events. For the first time, the Equity Summit is budgeted at \$65,000.

The FY 2016 Proposed Budget:

- Continues the Annual Convention, Annual Trustees Conference, Effective Trustees Workshop, Board Chairs' Workshop, Executive Assistants' Workshop, Legislative Conference, Equity Summit, Vineyard Symposium, Classified Leadership Institute, Asilomar Leadership Seminar, and Student Trustees Workshop (Orientation);
- Provides staffing for the Northern and Southern CEO conferences;
- Additional one-time events and workshops are typically funded from reserves.

Publications

The projected cost of producing and mailing publications, maintenance of the website, and general communications in FY 2016 is \$44,500 and represents 1.0% of total expenses. As many publications have moved to electronic publications, this area of the budget continues to decline.

The League annually publishes the directory jointly with the Chancellor's Office of the California Community Colleges, which goes to all CEOs, trustees, and community college staff.

Special publications also are produced. Most publications are placed on the League website.

The FY 2016 Proposed Budget:

- Maintains *The News* as a print publication mailed to approximately 4,000 CEOs, trustees and other college leaders;
- Provides funding for additional publications as needed during the year;
- Provides funds for issues of *Board Focus* to be written and distributed.

Corporate Partners

The Corporate Partners program provides an opportunity to provide ongoing linkages between the business community and the League. The budget remains at the FY 2015 amount.

Website & Association Management

Working with The Lone Designer, a marketing and communications team, improvements to the League website were made in 2015 that were well-received by both internal and external customers. The budget provides funding to continue the internet4associations software suite that, among other things, enables the League to:

- Maintain a membership management system tracking over 6,500 community college officials, vendors, legislative staff, and other interested parties.
- Provide online registration for conferences and seminars;
- Maintain a greater number of documents and reference materials online; and,
- Provide more up-to-date information.

Meetings/Board Travel

This fiscal year, there were 18 meetings of the boards of the League, 8 meetings of the League advisory committees (ACES and ACL), and 1 statewide CEO meeting.

The meetings require staff time in the preparation of notices, agenda materials and minutes, in addition to costs for staff travel, lodging and meals. For board meetings, travel costs are reimbursed to board members. Although travel costs are not reimbursed for committee members, meals and coffee breaks during the meetings are paid for by the League.

Direct meeting and board travel costs account for 2.2% of the association's expenditures.

The FY 2016 Proposed Budget:

- Adjusts expenses for increasing hotel and air travel costs;
- Provides for 10 CEOCC board meetings, including 2 joint meetings with the CCCT, and 1 statewide CEO meeting,

with board meetings primarily in Sacramento;

- Provides for 4 League board meetings;
- Provides for 6 CCCT board meetings, including 3 two-day meetings and 2 joint meetings with the CEOCCC; .
- Provides funding to reactivate the District Services Advisory Committee;
- Includes meeting costs for three advisory committees meeting 2-4 times during the year.

Office Operations/Professional Services

In FY 2016, 6.8% of the League budget is expected to be spent on general office operations and professional services. This category includes postage, telephone, supplies, equipment, utilities, security, maintenance rent for the L Street Legislative Office legal, accounting and payroll services and other consultants.

The FY 2016 Proposed Budget:

- Continues \$2,500 for legal assistance;
- Provides for the annual financial audit as required by Board policy;
- Includes insurance at present levels (general liability; directors and officers liability; flood, fire, theft, and other multi-peril);

Staff Travel

Approximately 1.5% of the expenditures of the association are anticipated to be spent on staff travel in FY 2016. During the past few years, representatives of the League staff has attended annually the ACCT annual convention and legislative seminar; the annual convention of AACC; the annual conferences of the PIOs, CSSOs, CIOs, ACBO, RP Group, the Student Success Conference, Northern and Southern CEOs, ACCCA and Academic Senate.

In addition, staff members attend the regular meetings of the CBOs and the RP Group; local trustees' regional meetings; regional CEO meetings with the Chancellor; and make presentations at local districts on local decision-making with the Academic Senate and at local governing board meetings.

While the share of the budget spent on staff travel has been consistent, beginning in 2015, the League has instituted a new Travel Approval Policy to ensure that all travel is consistent with League strategic priorities and staff resources are used as efficiently as effectively as possible.

District Services

The District Services area included ten distinct programs that are projected to generate \$1,324,500 in revenue during FY 2016- an increase of \$180,000 (16.25%) over the Approved FY 2015 Budget. The major programs in this group include Electronic Information (Library) Resources, Policy and Procedure Service, BoardDocs, Retiree Health Benefit JPA, Electricity Purchasing, and Charitable Gift Annuity.

Projected expenses for District Services is \$421,000 in FY 2016, an increase of 10% over the Approved FY 2015 Budget. Similar to conferences and workshops, expense increases often reflect an increase in customer demand for the service which also results in additional revenue and a higher net income.

The FY 2016 Proposed Budget:

- Maintenance of the present programs now established and realignment of projected income to reflect recent performance.
- Start-up funding for credit card processing and Collegiality in Action (technical assistance) programs.

League Reserves

League Reserves, as shown in the chart below, include two components. The first, *Undesignated Reserves*, include long-term assets such as property and equipment adjusted for depreciation. Undesignated Reserves also reflect the change in value of the League investment portfolio over the previous 12 months.

Categorical reserves represent the current assets minus liabilities that can fund such things as major equipment purchases, building improvements, one-time programs and projects, or other operational needs.

Through FY 2014, the League's annual net income (operating revenues less expenses) was added to categorical reserves. At the Board's direction, the projected net income for FY 2015 of approximately \$75,000 is now shown as revenue in the Proposed Operating Budget.

Categorical Reserves at the beginning of FY 2016 will be \$1,838,586. The beginning balance reflects reserve expenditures of \$145,541 in FY 2015, which were primarily related to transition costs for the President/CEO position. Other expenses

included equipment purchases and workshop sponsorship.

Staff has identified several priorities requiring the use of reserves in FY 2016. They include:

• Strategic planning consultants	\$ 50,000
• Staff development	\$ 4,000
• Charitable Gift payments	\$ 23,000
• 6-months benefits for former CEO	\$ 10,000
• Intern program	\$ 20,000
• Leadership (CEO) development	\$ 10,000
• Fiscal Agency development	\$ 5,000
TOTAL	\$122,000

At the direction of the Board, net carryover revenues from the prior year will be used to partially pay for these costs, reducing the need to draw down operational reserves by approximately \$75,000.

Under League policy, the League's categorical reserves must equal at least 33 percent of the approved budget each year. For FY 2016, the minimum requirement is \$1,301,289. With these expenditures, the FY 2016 ending reserve balance is projected to be \$1,791,585 which exceeds the minimum reserve requirement by \$490,296.

League Dues Formula – FY 2016

The dues formula policy adopted by the League board includes several components: a basic services fee for each district/college, a percent of the district's state general apportionment, local property tax revenues, and student fees for the preceding fiscal year up to a certain level and a lesser percent for the revenue above that level and a maximum dues level. Each year the formula is determined and acted on by the Board.

The League's dues formula is based on the most recent complete fiscal year data, which is 2013-14. It is proposed that the same formula used in FY 2015 be used for FY 2016. The basic services fee, which was last increased in 2001-02, is not proposed to be changed.

The proposed dues formula for FY 2015 would increase dues revenue by \$57,122 (3.6%). Dues will continue to be a minority of the association's revenue (40.3%), and the change in dues over the ten-year period will be less than the growth in community college revenue.

For the first time since 2001-02, the basic services fee (assessed to each district office and campus) is proposed to be adjusted for inflation and growth in community college funding. Statewide apportionment funding has increased by 39% since 2001-02, which adjusts the basic service fee to \$834, which is rounded down to \$800.

The dues will include:

1. A basic services fee of \$800 for each district plus \$800 for each college in a multi-college district;
2. Plus .000325 times the district's state general apportionment and local property tax revenues, up to \$60 million for the preceding fiscal year (as reported in the Chancellor's Office Fiscal Data Abstract and 2013-14 Recalculation);
3. Plus .000175 times the district's state general apportionment and local property tax revenues in excess of \$60 million.

This results in an average dues increase of \$865, with 59 districts paying higher dues in FY 2016 than FY 2015, and 13 districts paying lower dues.

	2014-15 Budget	2014-15 Projected	2015-16 Proposed
REVENUE			
Dues	1,570,878	1,565,981	1,628,000
Corporate Partners	100,000	120,500	100,000
Convention/Workshops	577,500	689,499	702,300
League on Call	3,000	10,000	5,000
District Services Program	1,139,500	1,404,492	1,324,500
Publications	6,000	9,110	6,000

Rental Income	15,948	14,742	14,742
Phi Theta Kappa Awards	8,000	8,000	8,000
Interest	60,000	80,000	75,000
Total Revenue	3,480,826	3,902,324	3,863,542

EXPENSES

Boards	71,775	78,500	77,450
Committees	18,000	18,000	9,000
Corporate Partners Program	30,000	60,000	30,000
Convention/Workshops	475,000	573,000	638,000
League on Call	3,000	5,000	3,000
District Services Program	382,400	529,775	422,200
Publications	34,500	39,500	44,500
Website & Assoc. Mgmt.	3,600	3,600	3,600
Staff	2,133,559	2,150,500	2,216,500
Office Operations	193,600	187,000	193,600
Professional Services	34,000	66,000	73,000
Memberships	3,500	3,500	3,500
Phi Theta Kappa Awards	12,000	12,000	12,000
Other	84,950	100,950	94,950
Total Expenses	3,479,884	3,827,325	3,821,300

NET INCOME	942	74,999	42,242
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Begin Reserve 7/1/15			1,838,586
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One-Time Special Projects/Programs

Strategic Planning Consultants			50,000
Staff Development			4,000
Charitable Gift payments			23,000
Former CEO Benefit payments			10,000
Intern Program (start-up)			20,000
Leadership (CEO) Development			10,000
Fiscal Agency Development			5,000
Total-One-Time Special Projects/Programs			122,000

Funding for One-Time Special Projects/Programs

Prior-Year (FY 15) Net Income			74,999
Distribution from Reserves			47,001
Total			122,000

End Reserve 6/30/16			1,791,585
Reserve required (33% opt budget)			1,301,289
Over/(Below) requirement			490,296

2014-15	2014-15	2015-16
Budget	Projected	Proposed

REVENUE

DUES	1,570,878	1,565,981	1,628,000
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CORPORATE PARTNERS	100,000	120,500	100,000
ANNUAL CONVENTION			
Registrations/Meals	190,000	239,858	220,000
Exhibits/Sponsors	45,000	45,125	45,000
AC Workshop	-	1,200	
TOTAL ANNUAL CONVENTION	235,000	286,183	265,000
LEGISLATIVE CONFERENCE			
Registrations/Meals	91,500	111,278	95,000
Sponsors	1,000	1,000	1,000
TOTAL LEGISLATIVE CONFERENCE	92,500	112,278	96,000
TRUSTEE EDUCATION & DEVELOPMENT			
ANNUAL TRUSTEES CONFERENCE			
ATC-Registration-Meals	85,000	80,000	80,000
ATC-Sponsors		3,000	2,000
Executive Assistants Workshop		10,000	10,000
TOTAL ANNUAL TRUSTEES CONFERENCE	85,000	93,000	92,000
EFFECTIVE TRUSTEES WORKSHOP			
ETW-Registration/Meals	35,000	50,138	40,000
ETW-Board Chairs Workshop		300	300
TOTAL EFFECTIVE TRUSTEES WORKSHOP	35,000	50,438	40,300
STUDENT TRUSTEES WORKSHOP			
STW-Registration/Meals	17,000	18,585	18,000
TOTAL STUDENT TRUSTEES WORKSHOP	17,000	18,585	18,000
TOTAL TRUSTEE ED & DEV	137,000	162,023	150,300
CEO EDUCATION & DEVELOPMENT			
Vineyard Symposium	10,000	10,945	10,000
OTHER ED AND DEVELOPMENT SERVICES			
Excellance in Trusteeship Program	2,000	3,600	5,000
Classified Leadership Institute	60,000	60,000	65,000
Washington DC Breakfast	3,000	2,600	3,000
Asilomar Scholarship Fund			
Asilomar Leadership Skills Seminar	38,000	45,870	40,000
A2MEND		6,000	3,000
Equity Summit			65,000
TOTAL OTHER ED/DEV SERVICES	103,000	118,070	181,000
CONVENTION/WORKSHOPS	577,500	689,499	702,300
LEAGUE ON CALL	3,000	10,000	5,000
DISTRICT SERVICES PROGRAM			
TRANS			
Lease Revenue Bonds	2,500	2,500	2,500
Student Health Insurance Program	10,000	10,000	20,000
Electricity Purchase Program	324,000	324,000	350,000
Electronic Information Resources	350,000	440,000	370,000
Charitable Gift Annuity Program-Processing Fees	500	800	500
Charitable Gift Annuity Program-Misc	2,000	2,000	2,000
Policy & Procedure Service	160,000	210,000	210,000

Short Term Credit (Zions)	-	177	
Retiree Health Benefits JPA	150,000	150,000	150,000
BoardDocs	115,000	240,000	200,000
Solar Purchasing and Financing Program	-	15	
CalTRUST	500	-	-
Credit Card Processing			2,000
Electric Vehicle Program	-	-	
Collegiality in Action			2,500
TOTAL DISTRICT SERVICES PROGRAM	1,139,500	1,404,492	1,324,500
PUBLICATIONS			
Directory	3,000	3,000	3,000
Directory--Shipping		1,000	
Businesses and Consultants Directory			
Advertisements	2,000	2,000	2,000
Trustee Handbook		500	
Other	500	500	500
Introduction to Fiscal Responsibilities	500	2,000	500
Shipping		110	
The News			
TOTAL PUBLICATIONS	6,000	9,110	6,000
RENTAL INCOME	15,948	14,742	14,742
PHI THETA KAPPA AWARDS	8,000	8,000	8,000
MISCELLANEOUS	-	-	-
INTEREST	60,000	80,000	75,000
TOTAL REVENUE	3,480,826	3,902,324	3,863,542
EXPENSES			
BOARDS OF DIRECTORS			
CCLC			
Meeting Travel	4,950	6,000	4,950
Meeting Space/Meals	1,925	3,500	2,500
Other Expenses	2,750	2,750	2,750
TOTAL-CCLC	9,625	12,250	10,200
CCCT			
Meeting Travel	22,000	22,000	22,000
Meeting Space/Meals	9,900	14,000	15,000
Other Expenses	2,200	2,200	2,200
TOTAL-CCCT	34,100	38,200	39,200
CEOCCC			
Meeting Travel	18,700	18,700	18,700
Meeting Space/Meals	7,700	7,700	7,700
Other Expenses	550	550	550
TOTAL-CEOCCC	26,950	26,950	26,950
Awards/Recognition	1,100	1,100	1,100
TOTAL BOARDS OF DIRECTORS	71,775	78,500	77,450

COMMITTEES

Advisory Committee on Legislation	2,000	2,000	2,000
Advisory Committee on Education Services	3,000	3,000	3,000
District Services Advisory Committee	1,000	1,000	2,000
Other	2,000	2,000	2,000
Futures Commission	10,000	10,000	-
TOTAL COMMITTEES	18,000	18,000	9,000

CORPORATE PARTNERS PROGRAM	30,000	60,000	30,000
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ANNUAL CONVENTION

AC--Entertainment			
AC--Awards			
AC--Meeting Materials			
AC--Postage/Shipping			
AC--Printing			
AC--Speakers			
AC--Staff Travel			
AC--Meals			
AC--AV			
AC--Exhibits			
AC--Miscellaneous			
Partner Conferences			
TOTAL ANNUAL CONVENTION	200,000	270,000	270,000

LEGISLATIVE CONFERENCE

LC--Hotels and Meals			
LC--AV			
LC--Material and Supply			
LC--Printing			
LC--Postage and Mailings			
LC--Speakers			
LC--Staff Travel			
LC--Miscellaneous			
TOTAL LEGISLATIVE CONFERENCE	70,000	70,000	70,000

TRUSTEE EDUCATION & DEVELOPMENT

ANNUAL TRUSTEES CONFERENCE

ATC--Hotels and Meals			
ATC--Speakers			
ATC--Staff Travel			
ATC--AV			
ATC--Postage and Mailings			
ATC--Printing			
ATC--Mtg Materials			
ATC--Entertainment			
ATC--Miscellaneous			
ATC--Bd Secretary Workshop			
ATC--Board Chair Workshop			
TOTAL ANNUAL TRUSTEES CONFERENCE	75,000	75,000	85,000

Effective Trusteeship Workshop	20,000	41,000	35,000
Student Trustees Workshop	12,000	18,000	15,000
TOTAL TRUSTEE ED & DEV	107,000	134,000	135,000

CEO EDUCATION & DEVELOPMENT

Vineyard Symposium	15,000	15,000	15,000
New CEO Meetings	3,000	3,000	3,000
TOTAL CEO ED & DEV	18,000	18,000	18,000
OTHER ED AND DEVELOPMENT SERVICES			
Excellence Trusteeship Program	5,000	5,000	5,000
Classified Leadership Institute	30,000	30,000	30,000
Asilomar Leadership Skills Seminar	35,000	35,000	35,000
Washington DC Breakfast	5,000	6,000	5,000
A2MEND			
Equity Summit			65,000
TOTAL OTHER ED/DEV SERVICES	75,000	76,000	140,000
Site Visits	5,000	5,000	5,000
TOTAL--CONVENTIONS/WORKSHOPS	475,000	573,000	638,000
LEAGUE ON CALL	3,000	5,000	3,000
DISTRICT SERVICES PROGRAM			
Consultants			
Communications	250	250	250
Postage	150	150	150
Travel	1,000	1,000	1,000
Meetings			
Supplies			
Charitable Gift Annuity Program	5,000	19,375	5,000
Travel			
Training			
Postage			
Misc			
Policy and Procedures	130,000	130,000	130,000
Consultant Services			
Travel			
Postage			
Meetings			
Library Services	25,000	25,000	25,000
Telecommuting Expenses			
Consultant Work			
Postage			
Miscellaneous			
Energy Database			
Electricity Purchase Program	90,000	150,000	90,000
Consultant Services			
Travel			
Retiree Health Benefits JPA	30,000	25,000	30,000
Consultant Services			
Travel			
Postage			
Conference /Training			
BoardDocs	100,000	175,000	135,000
Program Development	1,000	4,000	2,500
Travel			
Conferences			
Credit Card Processing Program			2,000
Travel			
Collegiality in Action			1,300

TOTAL DISTRICT SERVICES PROGRAM	382,400	529,775	422,200
PUBLICATIONS			
The NEWS	5,000	5,000	15,000
League in Action	-	-	-
Advocacy Materials	5,000	5,000	5,000
Directory/Business and Consultants Directory	15,000	15,000	15,000
Trustee Handbook/Guides	3,000	8,000	3,000
Board Focus	3,000	3,000	3,000
Other Reports	500	500	500
Introduction to Fiscal Responsibilities	3,000	3,000	3,000
TOTAL PUBLICATIONS	34,500	39,500	44,500
WEBSITE & ASSOCIATION MANAGEMENT	3,600	3,600	3,600
STAFF			
Salaries			
General		1,365,000	
Legislative		172,000	
Total-Salaries	1,504,747	1,537,000	1,544,000
Fringe Benefits			
Payroll Taxes			
General		101,000	
Legislative		15,000	
Total-Payroll Taxes	114,227	116,000	119,000
Health and Welfare			
General		220,000	
Legislative		24,000	
Total-Health and Welfare	249,906	244,000	256,000
Pension Plan			
General		175,000	
Legislative		13,000	
Total-Pension Plan	200,179	188,000	207,000
TOTAL Fringe Benefits	564,312	548,000	582,000
Total Salary & Benefits	2,069,059	2,085,000	2,126,000
Travel/Expenses			
President/Chief Executive Officer	25,000	15,000	25,000
District Services	10,000	10,000	10,000
Education Services	2,500	2,500	2,500
State Policy & Research	500	500	500
Governmental Relations	15,000	15,000	15,000
Fiscal Policy		6,000	6,000
TOTAL Travel/Expenses	53,000	49,000	59,000
Staff Development	10,000	15,000	22,500
Employee Search	500	500	8,000
Public Relations	1,000	1,000	1,000
Temp Staff/Interns			-

TOTAL STAFF	2,133,559	2,150,500	2,216,500
OFFICE OPERATIONS			
Supplies			
General	15,000	15,000	15,000
Legislative	2,000	1,500	2,000
TOTAL Supplies	17,000	16,500	17,000
Postage			
General	6,000	5,000	6,000
Legislative	500	500	500
TOTAL Postage	6,500	5,500	6,500
Telecommunications			
General	25,000	25,000	25,000
Legislative	7,500	6,000	7,500
TOTAL Telecommunications	32,500	31,000	32,500
Equipment (Purchase)	2,500	2,500	2,500
Equipment (Maintenance, Rental)			
General			
Copiers	20,000	16,000	20,000
Computer Maintenance/Upgrade	8,000	12,000	8,000
Web/Email Hosting	8,000	8,000	8,000
Postage Meter	5,500	5,500	5,500
FAX (Maintenance & Phone Charges)	100	500	100
Miscellaneous	-	-	-
Total General	41,600	42,000	41,600
Equipment (Maintenance, Rental)			
Legislative			
Copier	4,000	3,500	4,000
Computer Maintenance/Upgrade	1,000	1,000	1,000
Web/Email Hosting	500	500	500
Postage Meter			
Miscellaneous	500	500	500
FAX (Maintenance & Phone Charges)	500	500	500
Total Legislative	6,500	6,000	6,500
TOTAL Equipment	48,100	48,000	48,100
Utilities	15,000	15,000	15,000
Maintenance/Repair	15,000	15,000	15,000
Custodial	7,800	7,800	7,800
Security	3,000	2,500	3,000
Capitol Office rent	20,200	20,200	20,200
TOTAL Housing	61,000	60,500	61,000
Insurance	12,000	12,000	12,000
Reference Library	5,000	4,000	5,000
Legislative Bill Room	-	-	-
Legislative Communications System	9,000	7,000	9,000

TOTAL OFFICE OPERATIONS	193,600	187,000	193,600
PROFESSIONAL SERVICES			
Legal Services	2,500	15,000	4,000
Accounting Services	19,000	19,000	19,000
Contract Services/Other	12,500	32,000	50,000
Other			
TOTAL PROFESSIONAL SERVICES	34,000	66,000	73,000
MEMBERSHIPS	3,500	3,500	3,500
PHI THETA KAPPA AWARDS	12,000	12,000	12,000
OTHER			
Property Taxes	12,500	12,500	12,500
Corporate Filing Fees, etc.	200	200	200
Bank Charges	14,000	14,000	14,000
Depreciation Expense	33,000	33,000	33,000
Miscellaneous	250	250	250
Online Credit Card Fees	25,000	41,000	35,000
Bad Debt Expense			
TOTAL OTHER	84,950	100,950	94,950
TOTAL EXPENSES	3,479,884	3,827,325	3,821,300
NET INCOME (LOSS)	942	74,999	42,242

[FY 2015-2016 Dues Calculation.pdf \(24 KB\)](#)

[FY2015-2016 Proposed Budget.pdf \(117 KB\)](#)

Administrative Content

Executive Content

COMMUNITY COLLEGE LEAGUE OF CALIFORNIA
 PROPOSED FY 2016 OPERATING BUDGET

7/1/2015
 FY2016 Budget Worksheet 071015rev

	2014-15	2014-15	2015-16
	Budget	Projected	Proposed
REVENUE			
Dues	1,570,878	1,565,981	1,628,000
Corporate Partners	100,000	120,500	100,000
Convention/Workshops	577,500	689,499	702,300
League on Call	3,000	10,000	5,000
District Services Program	1,139,500	1,404,492	1,324,500
Publications	6,000	9,110	6,000
Rental Income	15,948	14,742	14,742
Phi Theta Kappa Awards	8,000	8,000	8,000
Interest	60,000	80,000	75,000
Total Revenue	3,480,826	3,902,324	3,863,542
EXPENSES			
Boards	71,775	78,500	77,450
Committees	18,000	18,000	9,000
Corporate Partners Program	30,000	60,000	30,000
Convention/Workshops	475,000	573,000	638,000
League on Call	3,000	5,000	3,000
District Services Program	382,400	529,775	422,200
Publications	34,500	39,500	44,500
Website & Assoc. Mgmt.	3,600	3,600	3,600
Staff	2,133,559	2,150,500	2,216,500
Office Operations	193,600	187,000	193,600
Professional Services	34,000	66,000	73,000
Memberships	3,500	3,500	3,500
Phi Theta Kappa Awards	12,000	12,000	12,000
Other	84,950	100,950	94,950
Total Expenses	3,479,884	3,827,325	3,821,300
NET INCOME	942	74,999	42,242
Begin Reserve 7/1/15			1,838,586
One-Time Special Projects/Programs			
Strategic Planning Consultants			50,000
Staff Development			4,000
Charitable Gift payments			23,000
Former CEO Benefit payments			10,000
Intern Program (start-up)			20,000
Leadership (CEO) Development			10,000
Fiscal Agency Development			5,000
Total-One-Time Special Projects/Programs			122,000
Funding for One-Time Special Projects/Programs			
Prior-Year (FY 15) Net Income			74,999
Distribution from Reserves			47,001
Total			122,000
End Reserve 6/30/16			1,791,585

COMMUNITY COLLEGE LEAGUE OF CALIFORNIA
 PROPOSED FY 2016 OPERATING BUDGET

7/1/2015
 FY2016 Budget Worksheet 071015rev

	2014-15	2014-15	2015-16
	Budget	Projected	Proposed
Reserve required (33% opt budget)			1,301,289
Over/(Below) requirement			490,296

	2014-15	2014-15	2015-16
	Budget	Projected	Proposed
REVENUE			
DUES	1,570,878	1,565,981	1,628,000
CORPORATE PARTNERS	100,000	120,500	100,000
<u>ANNUAL CONVENTION</u>			
Registrations/Meals	190,000	239,858	220,000
Exhibits/Sponsors	45,000	45,125	45,000
AC Workshop	-	1,200	
TOTAL ANNUAL CONVENTION	235,000	286,183	265,000
<u>LEGISLATIVE CONFERENCE</u>			
Registrations/Meals	91,500	111,278	95,000
Sponsors	1,000	1,000	1,000
TOTAL LEGISLATIVE CONFERENCE	92,500	112,278	96,000
<u>TRUSTEE EDUCATION & DEVELOPMENT</u>			
<u>ANNUAL TRUSTEES CONFERENCE</u>			
ATC-Registration-Meals	85,000	80,000	80,000
ATC-Sponsors		3,000	2,000
Executive Assistants Workshop		10,000	10,000
TOTAL ANNUAL TRUSTEES CONFERENCE	85,000	93,000	92,000
<u>EFFECTIVE TRUSTEES WORKSHOP</u>			
ETW-Registration/Meals	35,000	50,138	40,000
ETW-Board Chairs Workshop		300	300
TOTAL EFFECTIVE TRUSTEES WORKSHOP	35,000	50,438	40,300
<u>STUDENT TRUSTEES WORKSHOP</u>			
STW-Registration/Meals	17,000	18,585	18,000
TOTAL STUDENT TRUSTEES WORKSHOP	17,000	18,585	18,000
TOTAL TRUSTEE ED & DEV	137,000	162,023	150,300
<u>CEO EDUCATION & DEVELOPMENT</u>			
Vineyard Symposium	10,000	10,945	10,000
<u>OTHER ED AND DEVELOPMENT SERVICES</u>			
Excellance in Trusteeship Program	2,000	3,600	5,000
Classified Leadership Institute	60,000	60,000	65,000
Washington DC Breakfast	3,000	2,600	3,000
Asilomar Scholarship Fund			
Asilomar Leadership Skills Seminar	38,000	45,870	40,000
A2MEND		6,000	3,000
Equity Summit			65,000
TOTAL OTHER ED/DEV SERVICES	103,000	118,070	181,000
CONVENTION/WORKSHOPS	577,500	689,499	702,300
LEAGUE ON CALL	3,000	10,000	5,000
<u>DISTRICT SERVICES PROGRAM</u>			
TRANS	25,000	25,000	15,000
Lease Revenue Bonds	2,500	2,500	2,500
Student Health Insurance Program	10,000	10,000	20,000
Electricity Purchase Program	324,000	324,000	350,000

	2014-15 Budget	2014-15 Projected	2015-16 Proposed
Electronic Information Resources	350,000	440,000	370,000
Charitable Gift Annuity Program-Processing Fees	500	800	500
Charitable Gift Annuity Program-Misc	2,000	2,000	2,000
Policy & Procedure Service	160,000	210,000	210,000
Short Term Credit (Zions)	-	177	-
Retiree Health Benefits JPA	150,000	150,000	150,000
BoardDocs	115,000	240,000	200,000
Solar Purchasing and Financing Program	-	15	-
CalTRUST	500	-	-
Credit Card Processing	-	-	2,000
Electric Vehicle Program	-	-	-
Collegiality in Action	-	-	2,500
TOTAL DISTRICT SERVICES PROGRAM	1,139,500	1,404,492	1,324,500
PUBLICATIONS			
Directory	3,000	3,000	3,000
Directory--Shipping	-	1,000	-
Businesses and Consultants Directory	-	-	-
Advertisements	2,000	2,000	2,000
Trustee Handbook	-	500	-
Other	500	500	500
Introduction to Fiscal Responsibilities	500	2,000	500
Shipping	-	110	-
The News	-	-	-
TOTAL PUBLICATIONS	6,000	9,110	6,000
RENTAL INCOME	15,948	14,742	14,742
PHI THETA KAPPA AWARDS	8,000	8,000	8,000
MISCELLANEOUS	-	-	-
INTEREST	60,000	80,000	75,000
TOTAL REVENUE	3,480,826	3,902,324	3,863,542
EXPENSES			
BOARDS OF DIRECTORS			
CCLC			
Meeting Travel	4,950	6,000	4,950
Meeting Space/Meals	1,925	3,500	2,500
Other Expenses	2,750	2,750	2,750
TOTAL-CCLC	9,625	12,250	10,200
CCCT			
Meeting Travel	22,000	22,000	22,000
Meeting Space/Meals	9,900	14,000	15,000
Other Expenses	2,200	2,200	2,200
TOTAL-CCCT	34,100	38,200	39,200
CEOCCC			
Meeting Travel	18,700	18,700	18,700
Meeting Space/Meals	7,700	7,700	7,700
Other Expenses	550	550	550
TOTAL-CEOCCC	26,950	26,950	26,950

	2014-15 Budget	2014-15 Projected	2015-16 Proposed
Awards/Recognition	1,100	1,100	1,100
TOTAL BOARDS OF DIRECTORS	71,775	78,500	77,450
COMMITTEES			
Advisory Committee on Legislation	2,000	2,000	2,000
Advisory Committee on Education Services	3,000	3,000	3,000
District Services Advisory Committee	1,000	1,000	2,000
Other	2,000	2,000	2,000
Futures Commission	10,000	10,000	-
TOTAL COMMITTEES	18,000	18,000	9,000
CORPORATE PARTNERS PROGRAM	30,000	60,000	30,000
ANNUAL CONVENTION			
AC--Entertainment			
AC--Awards			
AC--Meeting Materials			
AC--Postage/Shipping			
AC--Printing			
AC--Speakers			
AC--Staff Travel			
AC--Meals			
AC--AV			
AC--Exhibits			
AC-Miscellaneous			
Partner Conferences			
TOTAL ANNUAL CONVENTION	200,000	270,000	270,000
LEGISLATIVE CONFERENCE			
LC--Hotels and Meals			
LC--AV			
LC--Material and Supply			
LC--Printing			
LC--Postage and Mailings			
LC--Speakers			
LC--Staff Travel			
LC-Miscellaneous			
TOTAL LEGISLATIVE CONFERENCE	70,000	70,000	70,000
TRUSTEE EDUCATION & DEVELOPMENT			
ANNUAL TRUSTEES CONFERENCE			
ATC-Hotels and Meals			
ATC-Speakers			
ATC-Staff Travel			
ATC-AV			
ATC-Postage and Mailings			
ATC-Printing			
ATC-Mtg Materials			
ATC-Entertainment			
ATC-Miscellaneous			
ATC-Bd Secretary Workshop			
ATC-Board Chair Workshop			
TOTAL ANNUAL TRUSTEES CONFERENCE	75,000	75,000	85,000
Effective Trusteeship Workshop	20,000	41,000	35,000

	2014-15	2014-15	2015-16
	Budget	Projected	Proposed
Student Trustees Workshop	12,000	18,000	15,000
<i>TOTAL TRUSTEE ED & DEV</i>	<i>107,000</i>	<i>134,000</i>	<i>135,000</i>
CEO EDUCATION & DEVELOPMENT			
Vineyard Symposium	15,000	15,000	15,000
New CEO Meetings	3,000	3,000	3,000
<i>TOTAL CEO ED & DEV</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>
OTHER ED AND DEVELOPMENT SERVICES			
Excellence Trusteeship Program	5,000	5,000	5,000
Classified Leadership Institute	30,000	30,000	30,000
Asilomar Leadership Skills Seminar	35,000	35,000	35,000
Washington DC Breakfast	5,000	6,000	5,000
A2MEND			
Equity Summit			65,000
TOTAL OTHER ED/DEV SERVICES	75,000	76,000	140,000
Site Visits	5,000	5,000	5,000
TOTAL--CONVENTIONS/WORKSHOPS	475,000	573,000	638,000
LEAGUE ON CALL	3,000	5,000	3,000
DISTRICT SERVICES PROGRAM			
Consultants			
Communications	250	250	250
Postage	150	150	150
Travel	1,000	1,000	1,000
Meetings			
Supplies			
Charitable Gift Annuity Program	5,000	19,375	5,000
Travel			
Training			
Postage			
Misc			
Policy and Procedures	130,000	130,000	130,000
Consultant Services			
Travel			
Postage			
Meetings			
Library Services	25,000	25,000	25,000
Telecommuting Expenses			
Consultant Work			
Postage			
Miscellaneous			
Energy Database			
Electricity Purchase Program	90,000	150,000	90,000
Consultant Services			
Travel			
Retiree Health Benefits JPA	30,000	25,000	30,000
Consultant Services			
Travel			
Postage			
Conference /Training			
BoardDocs	100,000	175,000	135,000
Program Development	1,000	4,000	2,500
Travel			

	2014-15 Budget	2014-15 Projected	2015-16 Proposed
Conferences			
Credit Card Processing Program			2,000
Travel			
Collegiality in Action			1,300
TOTAL DISTRICT SERVICES PROGRAM	382,400	529,775	422,200
PUBLICATIONS			
The NEWS	5,000	5,000	15,000
League in Action	-	-	-
Advocacy Materials	5,000	5,000	5,000
Directory/Business and Consultants Directory	15,000	15,000	15,000
Trustee Handbook/Guides	3,000	8,000	3,000
Board Focus	3,000	3,000	3,000
Other Reports	500	500	500
Introduction to Fiscal Responsibilities	3,000	3,000	3,000
TOTAL PUBLICATIONS	34,500	39,500	44,500
WEBSITE & ASSOCIATION MANAGEMENT	3,600	3,600	3,600
STAFF			
Salaries			
General		1,365,000	
Legislative		172,000	
Total-Salaries	1,504,747	1,537,000	1,544,000
Fringe Benefits			
Payroll Taxes			
General		101,000	
Legislative		15,000	
Total-Payroll Taxes	114,227	116,000	119,000
Health and Welfare			
General		220,000	
Legislative		24,000	
Total-Health and Welfare	249,906	244,000	256,000
Pension Plan			
General		175,000	
Legislative		13,000	
Total-Pension Plan	200,179	188,000	207,000
TOTAL Fringe Benefits	564,312	548,000	582,000
Total Salary & Benefits	2,069,059	2,085,000	2,126,000
Travel/Expenses			
President/Chief Executive Officer	25,000	15,000	25,000
District Services	10,000	10,000	10,000
Education Services	2,500	2,500	2,500
State Policy & Research	500	500	500
Governmental Relations	15,000	15,000	15,000
Fiscal Policy		6,000	6,000
TOTAL Travel/Expenses	53,000	49,000	59,000
Staff Development	10,000	15,000	22,500
Employee Search	500	500	8,000

	2014-15	2014-15	2015-16
	Budget	Projected	Proposed
Public Relations	1,000	1,000	1,000
Temp Staff/Interns			-
TOTAL STAFF	2,133,559	2,150,500	2,216,500
<u>OFFICE OPERATIONS</u>			
<u>Supplies</u>			
General	15,000	15,000	15,000
Legislative	2,000	1,500	2,000
TOTAL Supplies	17,000	16,500	17,000
<u>Postage</u>			
General	6,000	5,000	6,000
Legislative	500	500	500
TOTAL Postage	6,500	5,500	6,500
<u>Telecommunications</u>			
General	25,000	25,000	25,000
Legislative	7,500	6,000	7,500
TOTAL Telecommunications	32,500	31,000	32,500
Equipment (Purchase)	2,500	2,500	2,500
<u>Equipment (Maintenance, Renta)</u>			
<u>General</u>			
Copiers	20,000	16,000	20,000
Computer Maintenance/Upgrade	8,000	12,000	8,000
Web/Email Hosting	8,000	8,000	8,000
Postage Meter	5,500	5,500	5,500
FAX (Maintenance & Phone Charges)	100	500	100
Miscellaneous	-	-	-
<i>Total General</i>	<i>41,600</i>	<i>42,000</i>	<i>41,600</i>
<u>Equipment (Maintenance, Renta)</u>			
<u>Legislative</u>			
Copier	4,000	3,500	4,000
Computer Maintenance/Upgrade	1,000	1,000	1,000
Web/Email Hosting	500	500	500
Postage Meter			
Miscellaneous	500	500	500
FAX (Maintenance & Phone Charges)	500	500	500
<i>Total Legislative</i>	<i>6,500</i>	<i>6,000</i>	<i>6,500</i>
<i>TOTAL Equipment</i>	<i>48,100</i>	<i>48,000</i>	<i>48,100</i>
Utilities	15,000	15,000	15,000
Maintenance/Repair	15,000	15,000	15,000
Custodial	7,800	7,800	7,800
Security	3,000	2,500	3,000
Capitol Office rent	20,200	20,200	20,200
<i>TOTAL Housing</i>	<i>61,000</i>	<i>60,500</i>	<i>61,000</i>
<u>Insurance</u>	12,000	12,000	12,000
<u>Reference Library</u>	5,000	4,000	5,000

	2014-15	2014-15	2015-16
	Budget	Projected	Proposed
Legislative Bill Room	-	-	-
Legislative Communications System	9,000	7,000	9,000
TOTAL OFFICE OPERATIONS	193,600	187,000	193,600
PROFESSIONAL SERVICES			
Legal Services	2,500	15,000	4,000
Accounting Services	19,000	19,000	19,000
Contract Services/Other	12,500	32,000	50,000
Other			
TOTAL PROFESSIONAL SERVICES	34,000	66,000	73,000
MEMBERSHIPS	3,500	3,500	3,500
PHI THETA KAPPA AWARDS	12,000	12,000	12,000
OTHER			
Property Taxes	12,500	12,500	12,500
Corporate Filing Fees, etc.	200	200	200
Bank Charges	14,000	14,000	14,000
Depreciation Expense	33,000	33,000	33,000
Miscellaneous	250	250	250
Online Credit Card Fees	25,000	41,000	35,000
Bad Debt Expense			
TOTAL OTHER	84,950	100,950	94,950
TOTAL EXPENSES	3,479,884	3,827,325	3,821,300
NET INCOME (LOSS)	942	74,999	42,242

District	Basic Service Fee	General Apportionment	Property Taxes Secured	Property Taxes Suplmt	Property Taxes Unsecured	ERAF	Redevelopment	Education Protection Account	Enrollment Fees	Gen Appt, Prop Tax, Fee Rev	Revenue x rate *	Actual 14-15 Dues	Formula 15-16 Dues	\$ Change from 14-15 Dues
Allan Hancock Joint	800	25,140,923	11,553,952	211,306	513,448	181,003	14,620	7,283,932	2,643,367	47,542,551	15,451	15,509	16,251	743
Antelope Valley	800	39,414,774	4,932,438	106,123	226,460	-	-	8,696,043	2,380,945	55,756,783	18,121	18,198	18,921	723
Barstow	800	8,564,733	3,980,873	48,913	152,401	(1,268,947)	36,260	2,360,281	526,247	14,400,761	4,680	5,431	5,480	49
Butte	800	31,516,376	12,865,096	108,802	813,548	(2,957,714)	52,485	8,307,712	3,360,818	54,067,123	17,572	17,801	18,372	571
Cabrillo	800	22,528,748	18,285,313	175,759	389,829	30,829	416,919	8,164,989	4,661,820	54,654,206	17,763	18,082	18,563	481
Cerritos	800	52,105,069	7,130,822	157,199	211,353	2,988,582	456,095	12,203,234	4,227,486	79,479,840	22,909	23,055	23,709	654
Chabot-Las Positas	2,400	33,508,067	21,454,654	426,416	1,336,654	6,120,390	480,095	12,086,647	8,177,374	83,590,297	23,628	26,324	26,028	(296)
Chaffey	800	20,863,993	22,152,688	342,856	1,023,089	(9,672,573)	1,156,640	10,614,487	4,954,647	51,435,827	16,717	21,623	17,517	(4,106)
Citrus	800	37,471,921	3,909,517	84,708	89,311	-	25,137	8,102,518	4,594,894	54,278,006	17,640	17,407	18,440	1,034
Coast	3,200	26,304,742	88,298,395	1,992,316	3,257,625	(797,920)	569,923	23,752,303	14,574,907	157,952,291	36,642	35,893	39,842	3,949
Compton	800	21,163,470	3,613,169	83,552	32,999	-	613,249	5,009,940	4,288,943	34,805,322	11,312	11,649	12,112	462
Contra Costa	3,200	34,953,824	62,813,579	1,339,385	2,771,036	4,236,157	114,354	19,483,906	16,848,468	142,560,709	33,948	35,780	37,148	1,368
Copper Mountain	800	7,882,486	1,505,193	29,518	70,259	(626,407)	-	1,883,426	227,084	10,971,559	3,566	4,316	4,366	50
Desert	800	838,062	22,166,336	364,853	1,093,511	(4,952,846)	252,952	5,580,151	1,865,403	26,370,360	8,570	8,787	9,370	583
El Camino	800	47,442,934	23,777,342	522,619	974,011	-	-	14,099,243	7,532,499	94,348,648	25,511	25,299	26,311	1,012
Feather River	800	3,644,371	4,169,982	15,052	104,911	-	652,375	1,699,076	1,592,995	11,878,762	3,861	4,711	4,661	(50)
Foothill-DeAnza	2,400	20,029,991	70,625,752	1,573,974	5,489,589	-	-	18,928,002	21,972,753	138,620,061	33,259	36,453	35,659	(795)
Gavilan Joint	800	6,809,182	12,540,219	254,144	940,984	(230,858)	-	4,079,472	1,721,051	26,114,194	8,487	8,650	9,287	637
Glendale	800	46,627,771	8,237,452	192,535	269,205	1,280,178	287,977	-	4,104,719	60,999,837	19,675	21,866	20,475	(1,391)
Grossmont-Cuyamaca	2,400	37,434,046	30,884,084	644,572	1,069,388	(3,621,938)	62,773	12,949,494	7,551,812	86,974,231	24,220	25,696	26,620	925
Hartnell	800	6,502,927	17,491,716	261,721	678,606	(66,685)	154,443	5,691,816	1,780,059	32,494,603	10,561	11,433	11,361	(73)
Imperial Valley	800	22,233,411	6,743,016	90,493	763,345	(3,225,816)	60,081	5,251,171	1,176,775	33,092,476	10,755	10,682	11,555	873
Kern	3,200	32,661,730	48,254,511	884,133	4,577,419	(7,005,488)	-	15,209,152	23,117,486	117,698,943	29,597	28,860	32,797	3,937
Lake Tahoe	800	5,723,317	3,317,732	57,528	74,392	-	-	1,781,153	777,186	11,731,308	3,813	4,864	4,613	(251)
Lassen	800	7,410,618	1,743,733	7,875	94,630	(554,416)	-	1,733,990	438,755	10,875,185	3,534	4,750	4,334	(415)
Long Beach	800	62,725,437	10,088,143	142,132	244,670	2,395,181	1,425,949	15,185,116	4,558,509	96,765,137	25,934	25,173	26,734	1,561
Los Angeles	8,000	221,947,932	148,016,633	5,560,764	212,537	-	-	74,536,779	22,464,619	472,739,264	91,729	95,884	99,729	3,845
Los Rios	4,000	143,984,147	46,877,244	774,536	1,757,890	2,720,463	817,715	37,920,228	15,198,445	250,050,668	52,759	53,240	56,759	3,519
Marin	800	-	40,323,979	923,983	879,379	-	44,006	403,214	2,130,932	44,705,493	14,529	15,540	15,329	(210)
Mendocino-Lake	800	9,084,809	5,471,917	2,374	190,923	(114,419)	42,658	2,851,146	713,299	18,242,707	5,929	6,544	6,729	185
Merced	800	29,885,697	8,105,991	82,427	595,504	(731,685)	40,636	7,463,558	9,956,645	55,398,773	18,005	18,215	18,805	590
MiraCosta	800	-	74,205,472	1,437,022	2,580,032	-	-	1,086,633	6,641,986	85,951,145	24,041	24,505	24,841	336
Monterey Peninsula	800	10,755,746	13,861,900	1,150,450	538,746	(332,056)	35,621	5,100,234	2,950,442	34,061,083	11,070	11,304	11,870	566
Mt. San Antonio	800	82,513,798	16,337,802	345,801	406,276	2,164,609	572,015	19,975,289	7,907,950	130,223,540	31,789	30,941	32,589	1,648
Mt. San Jacinto	800	20,910,707	20,572,483	455,870	1,000,532	(4,660,966)	156,015	7,823,509	2,819,110	49,077,260	15,950	15,512	16,750	1,238
Napa Valley	800	2,625,790	22,488,381	384,832	942,152	(4,295,931)	-	4,394,508	2,235,070	28,774,802	9,352	9,940	10,152	212
North Orange County	2,400	55,438,180	53,883,805	1,288,800	2,700,063	(12,067)	439,309	24,394,118	12,226,587	150,358,795	35,313	34,861	37,713	2,852
Ohlone	800	15,271,236	12,857,455	246,921	785,090	959,049	-	5,951,394	4,332,900	40,404,045	13,131	14,034	13,931	(102)
Palo Verde	800	7,952,406	1,169,860	14,570	50,882	(174,814)	35,619	1,771,987	459,233	11,279,743	3,666	4,143	4,466	323
Palomar	800	15,681,286	54,309,189	1,163,675	1,810,733	(6,083,124)	-	13,539,851	9,413,636	89,835,246	24,721	24,704	25,521	817
Pasadena	800	58,189,140	19,709,024	405,127	798,958	-	109,709	15,446,924	25,099,816	119,758,698	29,958	26,994	30,758	3,764
Peralta	4,000	52,367,957	16,574,105	346,945	1,052,466	8,500,437	-	14,425,273	6,279,473	99,546,656	26,421	29,366	30,421	1,054
Rancho Santiago	2,400	58,822,484	38,030,727	918,574	1,393,980	(7,795)	213,891	20,419,045	8,423,979	128,214,885	31,438	32,361	33,838	1,477
Redwoods	800	11,256,848	8,369,411	59,144	349,456	(402,978)	-	3,837,036	4,370,026	27,838,943	9,048	9,921	9,848	(73)
Rio Hondo	800	43,579,514	4,931,086	109,564	117,157	-	764,664	9,390,080	3,126,099	62,018,164	19,853	20,104	20,653	550
Riverside	3,200	72,429,415	29,249,184	484,681	1,440,212	(6,622,484)	633,210	19,665,239	8,632,772	125,912,229	31,035	32,736	34,235	1,498
San Bernardino	2,400	36,793,167	18,613,163	266,433	940,121	(7,492,735)	323,039	10,648,017	3,880,908	63,972,113	20,195	22,501	22,595	94
San Diego	3,200	64,603,252	67,845,506	1,666,057	2,670,280	-	10,647,869	28,837,907	10,862,618	187,133,489	41,748	42,594	44,948	2,354
San Francisco	800	68,054,363	62,445	1,412,471	27,680,435	212,750	22,825,944	9,767,766	151,821,246	35,569	35,767	36,369	602	
San Joaquin Delta	800	37,128,040	19,620,189	257,954	1,181,411	2,388,456	78,131	11,840,053	3,865,599	76,359,833	22,363	22,600	23,163	563
San Jose-Evergreen	2,400	-	64,690,902	1,576,415	5,553,490	-	448,437	1,252,611	4,741,339	78,263,194	22,696	23,753	25,096	1,343
San Luis Obispo County	800	4,251,587	27,389,970	328,194	705,618	-	-	6,251,956	4,079,919	43,007,244	13,977	14,566	14,777	211
San Mateo County	3,200	-	93,909,684	2,889,685	4,939,593	-	2,170,069	3,815,801	9,072,520	116,797,352	29,440	31,176	32,640	1,463
Santa Barbara	800	28,417,749	22,147,350	400,585	870,030	80,702	-	10,287,305	8,547,372	70,751,093	21,381	21,927	22,181	255
Santa Clarita	800	40,926,519	12,114,390	257,182	483,508	-	9,265	9,956,759	8,143,973	71,891,596	21,581	21,380	22,381	1,001
Santa Monica	800	59,828,146	12,066,281	182,708	476,047	1,390,148	1,405,020	14,979,817	13,198,473	103,526,640	27,117	26,400	27,917	518
Sequoias	800	24,683,604	11,724,123	70,798	670,653	(2,799,034)	150,342	6,954,448	2,293,797	43,748,731	14,218	14,378	15,018	640
Shasta-Tehama-Trinity	800	16,574,681	12,195,573	126,051	622,365	(1,346,196)	23,845	5,603,365	2,153,688	35,953,372	11,685	11,479	12,485	1,006
Sierra Joint	800	448,764	53,131,443	884,858	1,465,098	1,680,773	257,869	7,488,960	16,404,938	81,762,703	23,308	22,016	24,108	2,092
Siskiyou Joint	800	7,894,251	3,304,961	361	181,845	(129,809)	-	2,188,607	1,152,389	14,592,605	4,743	5,986	5,543	(443)
Solano County	800	22,739,767	8,680,544	131,579	637,009	20,848	36,821	6,715,811	8,871,987	47,834,366	15,546	15,462	16,346	884
Sonoma County	800	28,886,179	38,618,619	727,246	1,382,425	383,472	-	13,898,759	8,553,517	92,450,217	25,179	25,524	25,979	455
South Orange County	2,400	-	151,145,439	3,763,110	5,494,047	-	-	2,486,490	17,362,704	180,251,790	40,544	41,848	42,944	1,096
Southwestern	800	41,436,456	17,340,323	410,731	686,618	-	129,409	11,722,945	4,297,425	76,023,907	22,304	22,345	23,104	760
State Center	2,400	72,372,824	33,747,802	248,408	1,631,327	(4,837,569)	101,435	20,143,251	31,312,412	154,719,890	36,076	33,293	38,476	5,183

