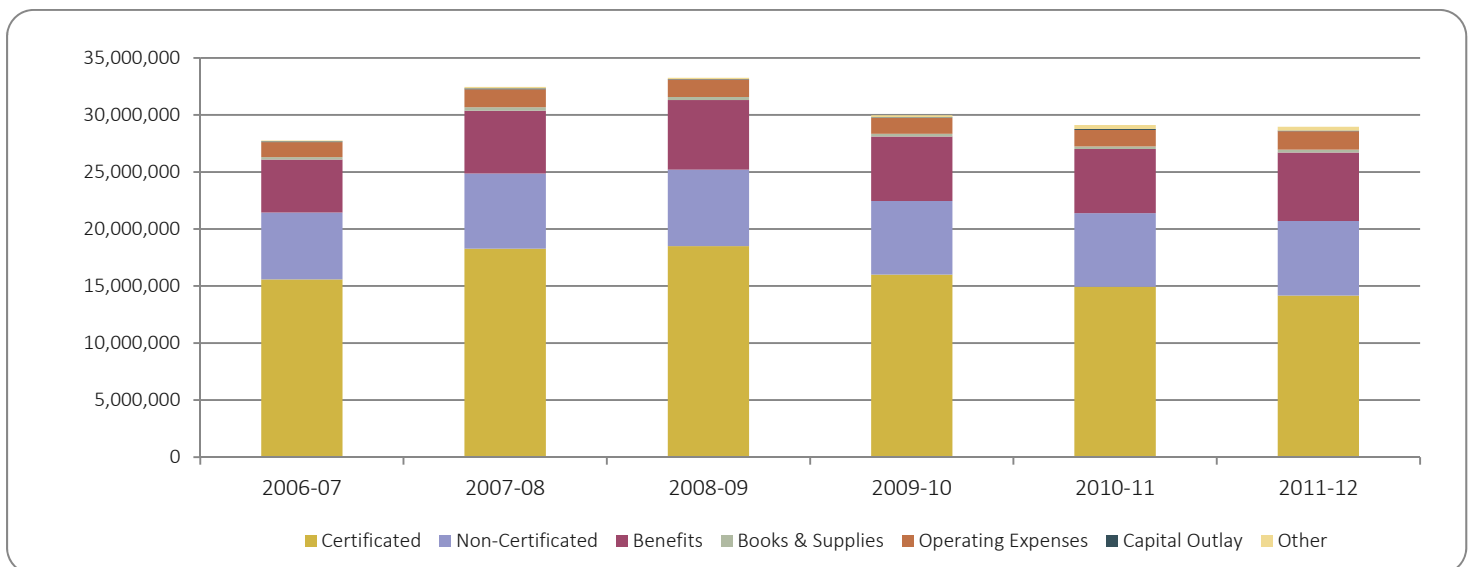


Historical Perspective

Unrestricted General Fund Expenditures 2006-2007 to 2011-2012

Expenditures	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Certificated	15,587,111	18,276,913	18,500,228	15,996,874	14,941,492	14,168,731
Non-Certificated	5,866,097	6,599,269	6,702,311	6,458,455	6,449,171	6,531,036
Benefits	4,633,203	5,499,489	6,105,498	5,649,827	5,631,336	6,014,050
Books & Supplies	220,679	296,880	266,094	238,485	223,120	247,188
Operating Expenses	1,316,364	1,578,790	1,532,994	1,402,352	1,446,383	1,617,320
Capital Outlay	65,770	89,406	41,810	49,403	72,665	52,009
Other	70,699	117,620	110,782	175,305	352,858	334,732
Total	\$27,759,923	\$32,458,367	\$33,259,717	\$29,970,701	\$29,117,025	\$28,965,066

Expenditures by Major Object



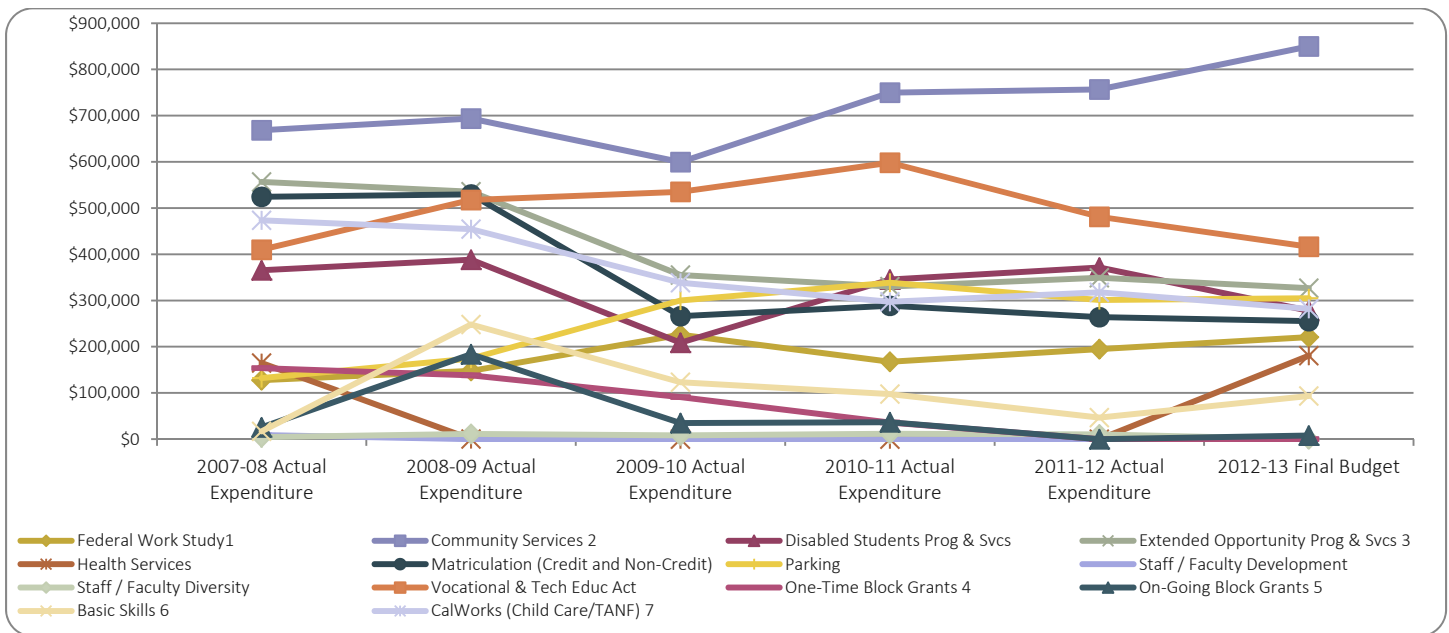
Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer.
<http://www.laccd.edu/Departments/CFO/budget/Pages/Budget-Reports.aspx>



Allocations

Restricted General Fund Appropriations by Program 2007-2008 to 2012-2013

Description	2007-08 Actual Expenditure		2008-09 Actual Expenditure		2009-10 Actual Expenditure		2010-11 Actual Expenditure		2011-12 Actual Expenditure		2012-13 Final Budget	
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Federal Work Study ¹	127,497	1.8%	147,860	1.7%	226,063	2.5%	167,362	1.7%	194,669	2.1%	220,917	1.9%
Community Services ²	668,396	9.3%	693,823	8.0%	599,431	6.7%	749,629	7.8%	756,560	8.2%	850,000	7.2%
Disabled Students Prog & Svcs	365,432	5.1%	388,355	4.5%	208,812	2.3%	345,577	3.6%	371,368	4.0%	277,973	2.3%
Extended Opportunity Prog & Svcs ³	556,569	7.8%	535,338	6.2%	355,096	4.0%	330,261	3.4%	349,112	3.8%	326,626	2.8%
Health Services	164,845	2.3%	219	0.0%	0	0.0%	0	0.0%	0	0.0%	180,762	1.5%
Matriculation (Credit and Non-Credit)	524,327	7.3%	529,621	6.1%	266,035	3.0%	288,535	3.0%	264,017	2.8%	255,341	2.2%
Parking	132,193	1.8%	174,443	2.0%	300,193	3.4%	338,514	3.5%	301,033	3.2%	305,000	2.6%
Staff / Faculty Development	9,044	0.1%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Staff / Faculty Diversity	4,406	0.1%	11,136	0.1%	8,244	0.1%	11,696	0.1%	10,301	0.1%	0	0.0%
Vocational & Tech Educ Act	409,782	5.7%	517,546	6.0%	535,072	6.0%	598,063	6.2%	481,263	5.2%	416,347	3.5%
One-Time Block Grants ⁴	153,758	2.1%	138,187	1.6%	90,936	1.0%	35,869	0.4%	0	0.0%	2	0.0%
On-Going Block Grants ⁵	25,463	0.4%	183,566	2.1%	34,864	0.4%	36,687	0.4%	0	0.0%	7,703	0.1%
Basic Skills ⁶	16,750	0.2%	248,167	2.9%	123,136	1.4%	97,643	1.0%	46,759	0.5%	93,355	0.8%
CalWorks (Child Care/TANF) ⁷	473,404	6.6%	454,634	5.3%	338,346	3.8%	297,120	3.1%	317,664	3.4%	281,917	2.4%
Other Specially Funded Programs ⁸	3,533,787	49.3%	4,598,501	53.3%	5,862,284	65.5%	6,307,729	65.7%	6,173,766	###	8,625,072	72.8%
Total Restricted General Fund	\$7,165,653	100%	\$8,621,396	100%	\$8,948,512	100%	\$9,604,685	100%	\$9,266,512	100%	\$11,841,015	100%



Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer.
<http://www.laccd.edu/Departments/CFO/budget/Pages/Budget-Reports.aspx>

¹ Includes funds 10453-10464

² Adjusted to include fund 100010 only

³ Include only funds in General Fund portion of the programs (funds 10486-10490)

⁴ Include funds 10116, 10125-10128 and 10132

⁵ Include funds 10142 and 10146-10150

⁶ Include funds 10413-10414

⁷ Includes funds 10440-10444, 10445-10447 and 10448-10451

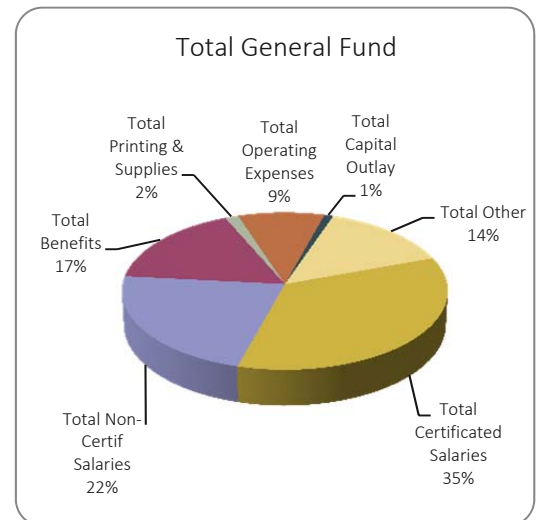
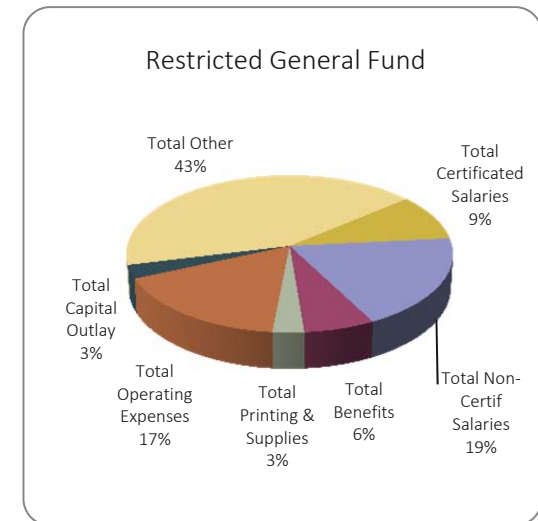
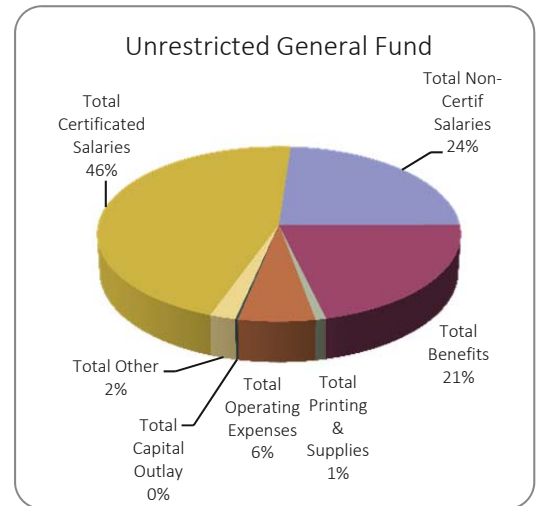
⁸ Include funds 10012-10016, 10123, 10131, 10141, 10154-10159, 10161-10168, 10170-10172, Foster Care (funds 10422-10425), 10437-10449, 10465, 10491-10498, BFAP (Funds 10415-10519), EOPS-CARE (funds 10867-10869), and funds above 10700.



Allocations

Restricted and Unrestricted General Fund Final Budget 2012-2013

Description	Unrestricted General Fund		Restricted General Fund		Total General Fund	
		% of Total		% of Total		% of Total GF
Teaching, Regular	5,790,604	20.7%	10,597	0.1%	5,801,201	14.6%
Non-Teaching, Regular	3,296,448	11.8%	710,800	6.0%	4,007,248	10.1%
Teaching, Hourly	3,455,853	12.4%	167,969	1.4%	3,623,822	9.2%
Non-Teaching, Hourly	189,281	0.7%	238,656	2.0%	427,937	1.1%
Total Certificated Salaries	12,732,186	45.6%	1,128,022	9.5%	13,860,208	35.0%
Classified, Regular	5,701,189	20.4%	1,100,438	9.3%	6,801,627	17.2%
Instructional Aides, Regular	750,910	2.7%	20,388	0.2%	771,298	1.9%
Sub/Relief, Unclassified	27,093	0.1%	1,044,150	8.8%	1,071,243	2.7%
Instructional Aides, Non-Perm	161,632	0.6%	71,325	0.6%	232,957	0.6%
Total Non-Certif Salaries	6,640,824	23.8%	2,236,301	18.9%	8,877,125	22.4%
Misc Employee Benefits	5,948,897	21.3%	757,811	6.4%	6,706,708	16.9%
Total Benefits	5,948,897	21.3%	757,811	6.4%	6,706,708	16.9%
Books	11,631	0.0%	146,977	1.2%	158,608	0.4%
Instructional Media Materials	38,750	0.1%	338	0.0%	39,088	0.1%
Supplies	183,025	0.7%	187,743	1.6%	370,768	0.9%
Total Printing & Supplies	233,406	0.8%	335,058	2.8%	568,464	1.4%
Utilities & Housekeeping Expense	1,090,029	3.9%	63,706	0.5%	1,153,735	2.9%
Contracts & Rentals	406,371	1.5%	1,387,943	11.7%	1,794,314	4.5%
Other Expense	230,232	0.8%	542,100	4.6%	772,332	2.0%
Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
Total Operating Expenses	1,726,632	6.2%	1,993,749	16.8%	3,720,381	9.4%
Equipment	32,324	0.1%	322,233	2.7%	354,557	0.9%
Lease / Purchase	22,341	0.1%	1	0.0%	22,342	0.1%
Misc Capital Outlay	0	0.0%	7,568	0.1%	7,568	0.0%
Total Capital Outlay	54,665	0.2%	329,802	2.8%	384,467	1.0%
Total Other	584,826	2.1%	5,060,272	42.7%	5,645,098	14.3%
<i>Less Intrafund Transfers</i>					-161,399	-0.4%
Total General Fund	\$27,921,436	100.0%	\$11,841,015	100.0%	\$39,601,052	100.0%



Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer.
<http://www.lacc.edu/Departments/CFO/budget/Pages/Budget-Reports.aspx>

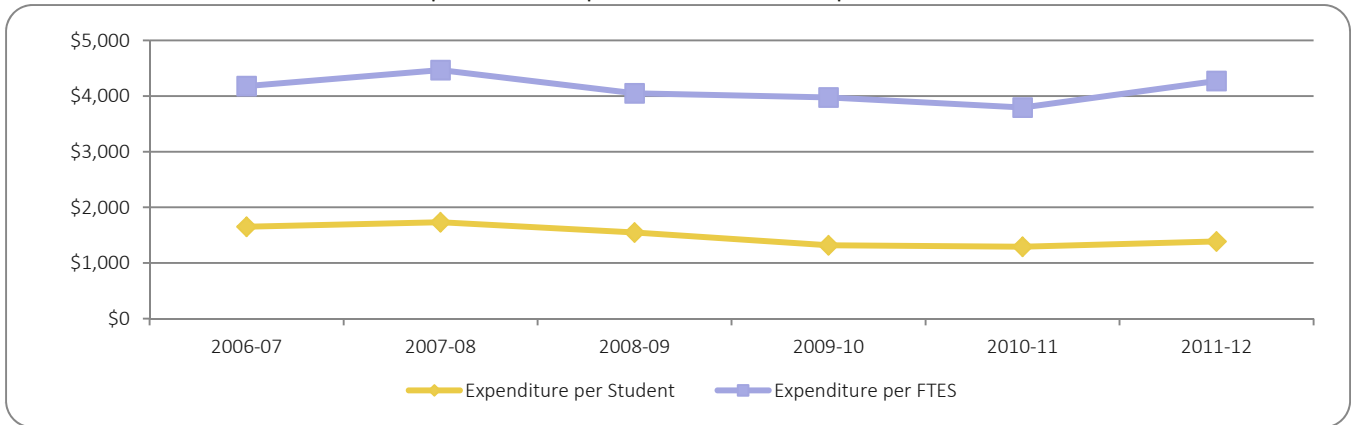


Expenditures

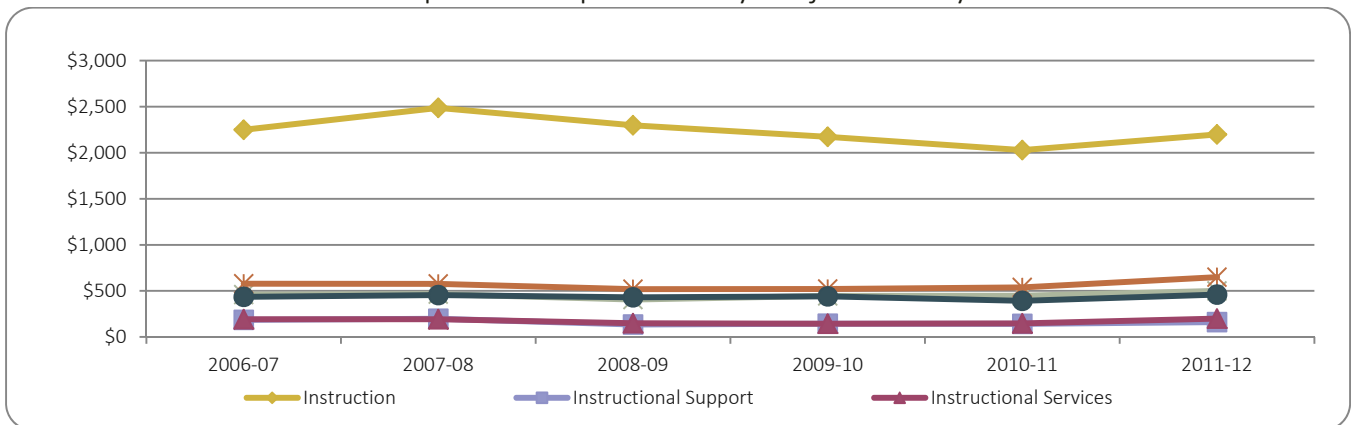
Expenditure of Unrestricted General Fund per FTES 2006-2007 to 2011-2012

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Annual Credit Headcount	16,818	18,723	21,465	22,758	22,546	20,894
Annual FTES	6,639	7,265	8,209	7,541	7,674	6,781
Expenditure per Student	\$1,651	\$1,734	\$1,549	\$1,317	\$1,291	\$1,386
Expenditure per FTES	\$4,181	\$4,468	\$4,052	\$3,974	\$3,794	\$4,272
Expenditure per FTES by Major Activity (Functional Area)						
Instruction	\$2,250	\$2,486	\$2,298	\$2,172	\$2,029	\$2,199
Instructional Support	\$186	\$198	\$135	\$144	\$142	\$161
Instructional Services	\$192	\$193	\$149	\$143	\$147	\$200
Student Services	\$461	\$466	\$407	\$446	\$449	\$500
Maintenance & Operations	\$578	\$577	\$519	\$521	\$539	\$649
Institutional Support	\$435	\$456	\$430	\$441	\$392	\$460

Expenditure per Student and per FTES



Expenditure per FTES by Major Activity



Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer.
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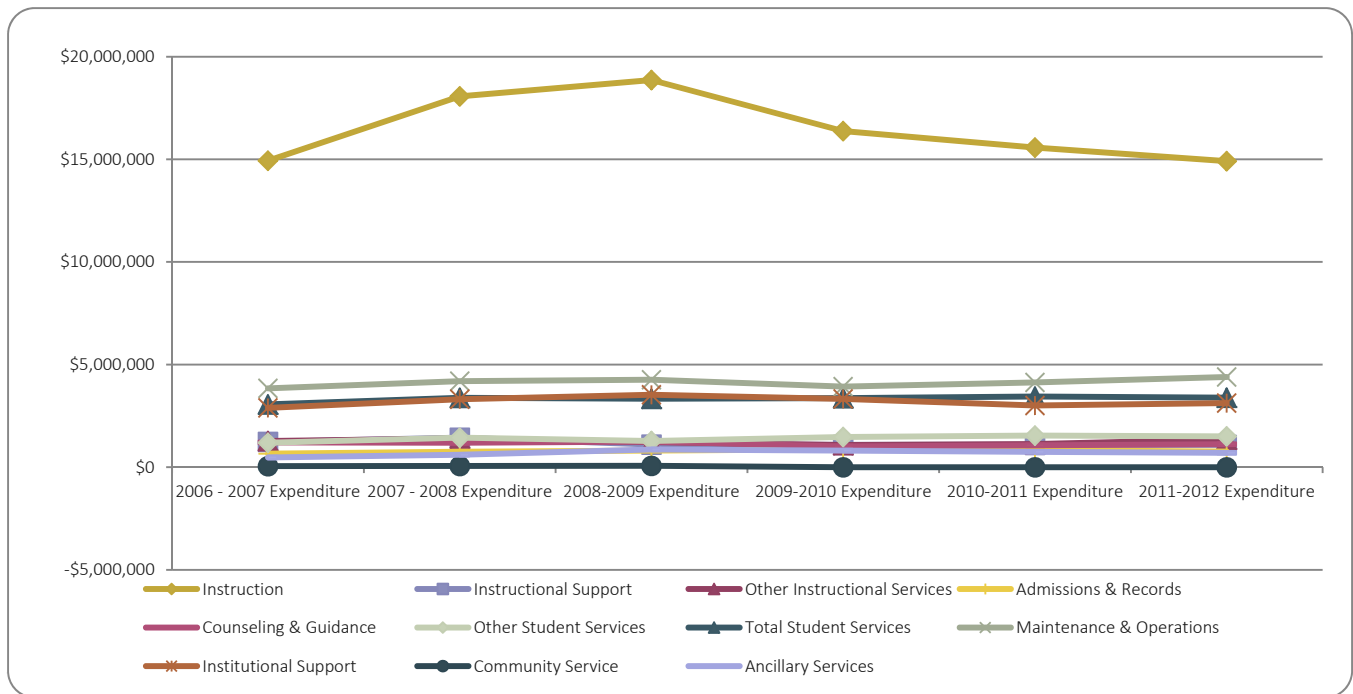


Expenditures

Unrestricted General Fund Appropriations by Major Activity (Functional Area) 2007-2008 to 2011-2012

Description	2006 - 2007 Expenditure		2007 - 2008 Expenditure		2008-2009 Expenditure		2009-2010 Expenditure		2010-2011 Expenditure		2011-2012 Expenditure	
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Instruction	14,936,538	53.8%	18,064,395	55.7%	18,862,761	56.7%	16,378,886	54.6%	15,569,534	53.5%	14,909,733	51.5%
Instructional Support	1,237,037	4.5%	1,438,492	4.4%	1,107,718	3.3%	1,087,849	3.6%	1,087,326	3.7%	1,089,386	3.8%
Other Instructional Services	1,273,922	4.6%	1,402,078	4.3%	1,225,903	3.7%	1,080,103	3.6%	1,130,487	3.9%	1,354,863	4.7%
Admissions & Records	659,071	2.4%	751,618	2.3%	807,748	2.4%	875,869	2.9%	831,663	2.9%	763,015	2.6%
Counseling & Guidance	1,210,083	4.4%	1,191,972	3.7%	1,250,090	3.8%	1,011,548	3.4%	1,069,158	3.7%	1,124,456	3.9%
Other Student Services	1,189,698	4.3%	1,438,294	4.4%	1,281,058	3.9%	1,475,375	4.9%	1,541,022	5.3%	1,501,167	5.2%
Total Student Services	3,058,852	11.0%	3,381,884	10.4%	3,338,896	10.0%	3,362,792	11.2%	3,441,844	11.8%	3,388,637	11.7%
Maintenance & Operations	3,838,375	13.8%	4,192,678	12.9%	4,261,671	12.8%	3,926,237	13.1%	4,132,496	14.2%	4,397,928	15.2%
Institutional Support	2,889,007	10.4%	3,309,898	10.2%	3,530,654	10.6%	3,323,864	11.1%	3,005,720	10.3%	3,121,591	10.8%
Community Service	54,531	0.2%	62,534	0.2%	66,700	0.2%	0	0.0%	0	0.0%	-1,643	0.0%
Ancillary Services	471,660	1.7%	606,409	1.9%	865,414	2.6%	810,970	2.7%	749,618	2.6%	704,573	2.4%
Misc Adjustments	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Unrestricted General Fund	\$27,759,922	100.0%	\$32,458,368	100.0%	\$33,259,717	100.0%	\$29,970,701	100.0%	\$29,117,025	100.0%	\$28,965,067	100.0%

Unrestricted General Fund by Major Activity



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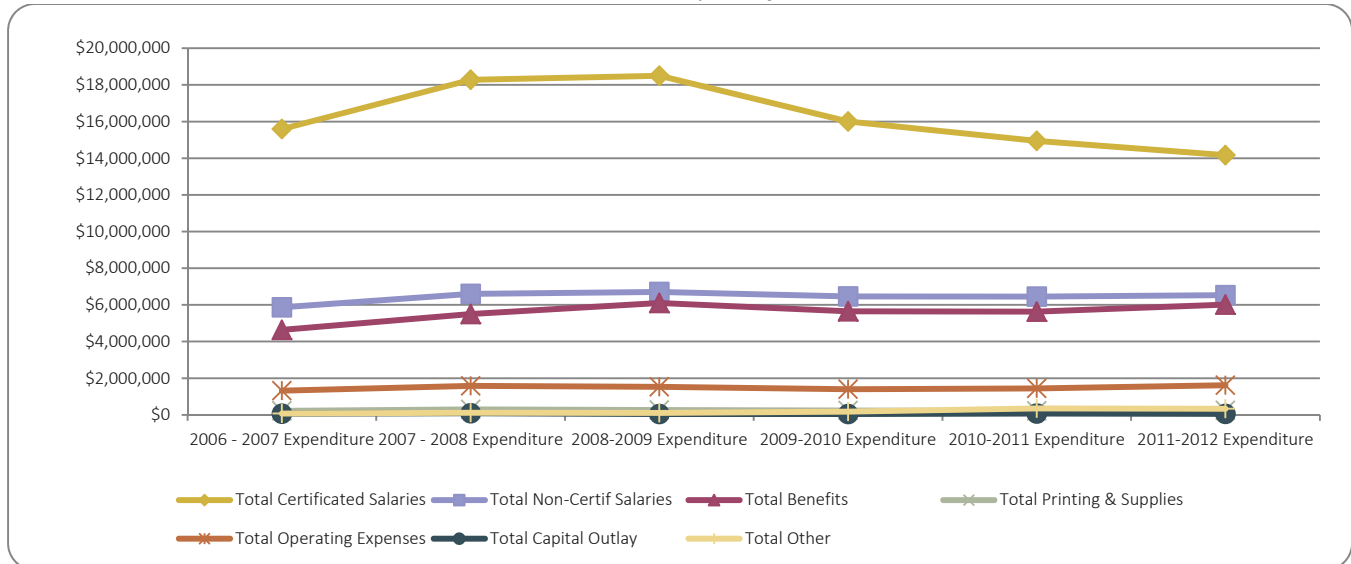


Expenditures

Unrestricted General Fund Appropriations by Sub-Major Commitment Item 2007-2008 to 2011-2012

Description	2006 - 2007 Expenditure		2007 - 2008 Expenditure		2008-09 Expenditure		2009-10 Expenditure		2010-11 Expenditure		2011-12 Expenditure	
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Teaching, Regular	5,609,831	20.2%	6,171,028	19.0%	6,193,575	18.6%	5,953,148	19.9%	6,053,806	20.8%	5,682,258	19.6%
Non-Teaching, Regular	3,177,924	11.4%	3,427,871	10.6%	3,370,054	10.1%	3,231,346	10.8%	3,008,327	10.3%	3,022,052	10.4%
Teaching, Hourly	6,360,174	22.9%	8,260,505	25.4%	8,526,212	25.6%	6,583,007	22.0%	5,661,205	19.4%	5,139,098	17.7%
Non-Teaching, Hourly	439,182	1.6%	417,509	1.3%	397,186	1.2%	229,372	0.8%	218,153	0.7%	325,322	1.1%
Misc. Certificated Salaries	0	0.0%	0	0.0%	13,203	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Certificated Salaries	15,587,111	56.1%	18,276,913	56.3%	18,500,228	55.6%	15,996,874	53.4%	14,941,492	51.3%	14,168,731	48.9%
Non-Certificated Salaries	0		0		0		0		0		0	
Classified, Regular	4,947,283	17.8%	5,421,067	16.7%	5,601,623	16.8%	5,370,320	17.9%	5,513,588	18.9%	5,560,063	19.2%
Instructional Aides, Regular	589,033	2.1%	709,183	2.2%	725,364	2.2%	815,217	2.7%	663,312	2.3%	747,441	2.6%
Sub/Relief, Unclassified	129,107	0.5%	186,838	0.6%	141,166	0.4%	59,888	0.2%	20,347	0.1%	55,065	0.2%
Instructional Aides, Non-Perm	200,674	0.7%	282,181	0.9%	234,159	0.7%	213,030	0.7%	251,923	0.9%	168,468	0.6%
Misc Non-Certificated Salaries	0		0		0		0		0		0	
Total Non-Certif Salaries	5,866,097	21.1%	6,599,269	20.3%	6,702,312	20.2%	6,458,455	21.5%	6,449,171	22.1%	6,531,036	22.5%
PERS Employer Contributions	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Misc Employee Benefits	4,633,203	16.7%	5,499,489	16.9%	6,105,498	18.4%	5,649,827	18.9%	5,631,336	19.3%	6,014,050	20.8%
Total Benefits	4,633,203	16.7%	5,499,489	16.9%	6,105,498	18.4%	5,649,827	18.9%	5,631,336	19.3%	6,014,050	20.8%
Books	11,258	0.0%	11,259	0.0%	6,125	0.0%	12,412	0.0%	11,460	0.0%	9,329	0.0%
Instructional Media Materials	11,558	0.0%	10,138	0.0%	0	0.0%	0	0.0%	25,359	0.1%	37,153	0.1%
Supplies	197,862	0.7%	275,483	0.8%	259,969	0.8%	226,073	0.8%	186,301	0.6%	200,707	0.7%
Total Printing & Supplies	220,678	0.8%	296,880	0.9%	266,094	0.8%	238,485	0.8%	223,120	0.8%	247,189	0.9%
Utilities	920,815	3.3%	1,037,314	3.2%	1,024,224	3.1%	1,042,859	3.5%	1,103,373	3.8%	1,034,059	3.6%
Contracts & Rentals	288,201	1.0%	383,563	1.2%	344,096	1.0%	355,752	1.2%	332,540	1.1%	455,132	1.6%
Other Expense	107,348	0.4%	157,913	0.5%	164,673	0.5%	3,741	0.0%	10,469	0.0%	128,129	0.4%
Misc Other Expense	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Operating Expenses	1,316,364	4.7%	1,578,790	4.9%	1,532,993	4.6%	1,402,352	4.7%	1,446,383	5.0%	1,617,320	5.6%
Sites	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Buildings	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Equipment	39,248	0.1%	63,523	0.2%	22,216	0.1%	22,544	0.1%	55,985	0.2%	39,742	0.1%
Lease/Purchase	26,523	0.1%	25,883	0.1%	19,594	0.1%	26,859	0.1%	16,680	0.1%	12,268	0.0%
Total Capital Outlay	65,771	0.2%	89,406	0.3%	41,810	0.1%	49,403	0.2%	72,665	0.2%	52,009	0.2%
Total Other	70,699	0.3%	117,620	0.4%	110,782	0.3%	175,305	0.6%	352,858	1.2%	334,732	1.2%
Total Unrestricted GF	\$27,759,923	100.0%	\$32,458,367	100.0%	\$33,259,717	100.0%	\$29,970,701	100.0%	\$29,117,025	100.0%	\$28,965,067	100.0%

Unrestricted General Fund by Major Commitment Item



Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer. <http://www.laccd.edu/Departments/CFO/budget/Pages/Budget-Reports.aspx>

