

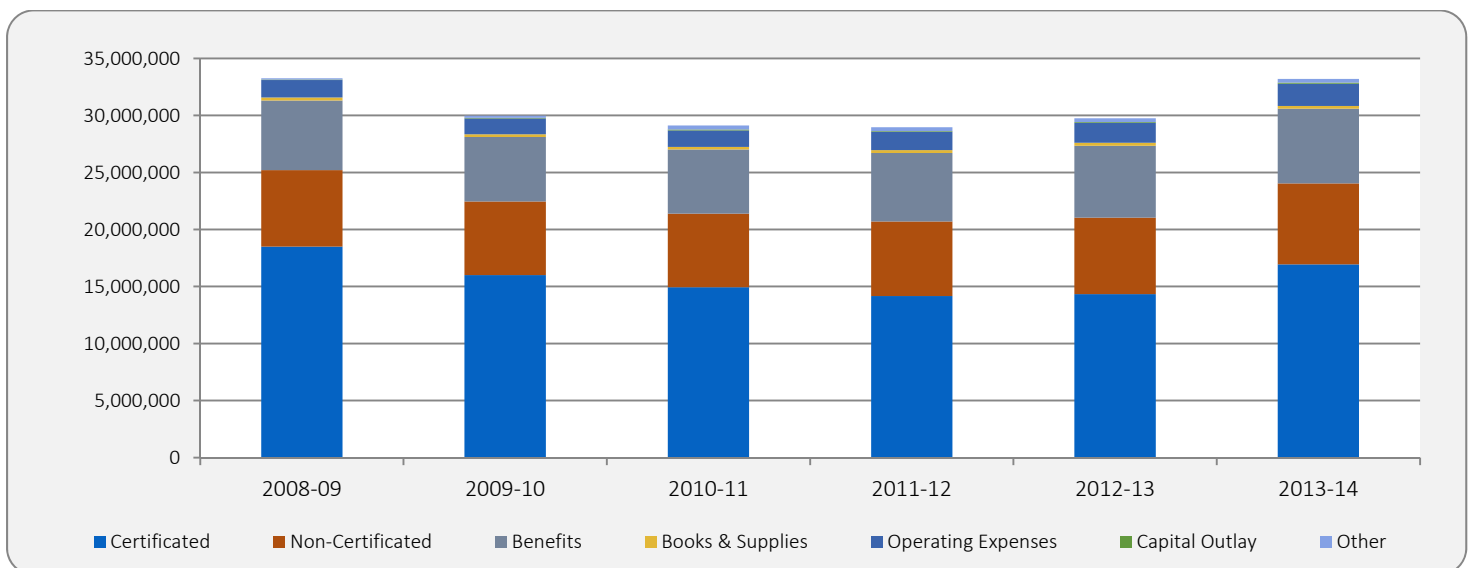


# Allocations & Expenditures

## Unrestricted General Fund Expenditures 2008-2009 to 2013-2014

Expenditures	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Certificated	18,500,228	15,996,874	14,941,492	14,168,731	14,339,158	16,946,853
Non-Certificated	6,702,311	6,458,455	6,449,171	6,531,036	6,701,515	7,094,090
Benefits	6,105,498	5,649,827	5,631,336	6,014,050	6,300,161	6,560,946
Books & Supplies	266,094	238,485	223,120	247,188	262,482	229,792
Operating Expenses	1,532,994	1,402,352	1,446,383	1,617,320	1,749,025	1,948,422
Capital Outlay	41,810	49,403	72,665	52,009	65,050	97,628
Other	110,782	175,305	352,858	334,732	329,095	320,414
<b>Total</b>	<b>\$33,259,717</b>	<b>\$29,970,701</b>	<b>\$29,117,025</b>	<b>\$28,965,066</b>	<b>\$29,746,486</b>	<b>\$33,198,145</b>

### Expenditures by Major Object

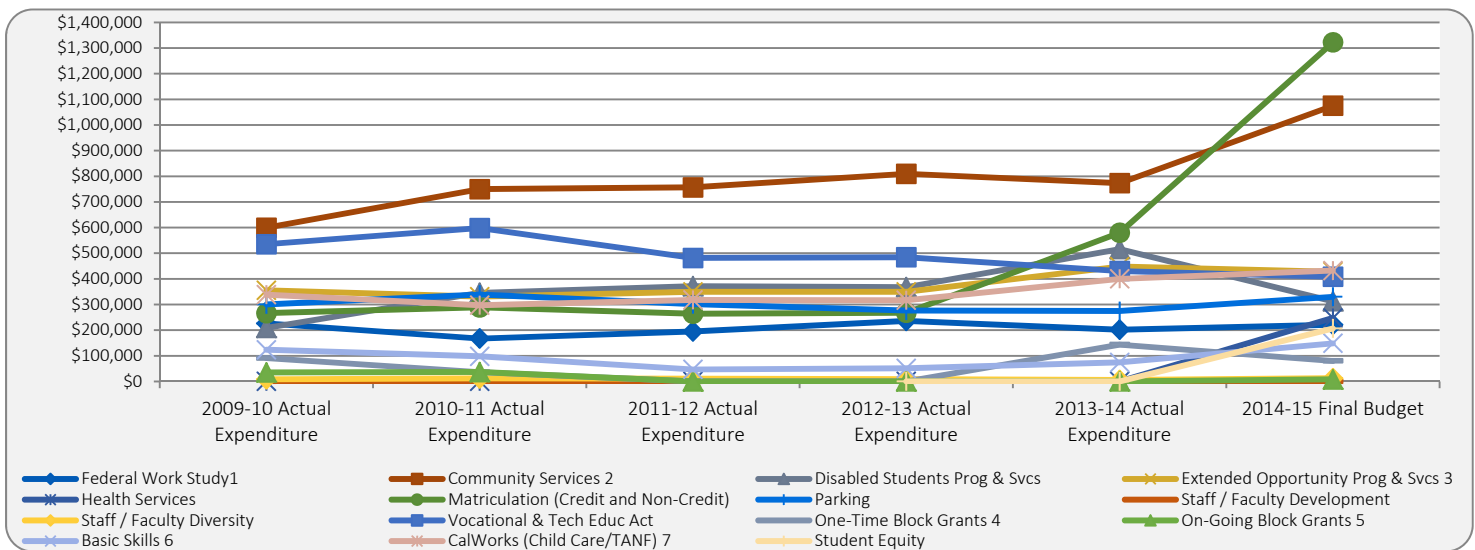


Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer.  
[HTTP://WWW.LACCD.EDU/DEPARTMENTS/CFO/BUDGET/PAGES/BUDGET-REPORTS.ASPX](http://www.laccd.edu/departments/cfo/budget/pages/budget-reports.aspx)



# Restricted General Fund Appropriations by Program 2009-2010 to 2014-2015

Description	2009-10		2010-11		2011-12		2012-13		2013-14		2014-15	
	Actual Expenditure	% of Total	Actual Expenditure	% of Total	Actual Expenditure	% of Total	Actual Expenditure	% of Total	Actual Expenditure	% of Total	Final Budget	% of Total
Federal Work Study <sup>1</sup>	226,063	2.5%	167,362	1.7%	194,669	2.1%	235,775	2.5%	201,645	1.9%	221,042	1.7%
Community Services <sup>2</sup>	599,431	6.7%	749,629	7.8%	756,560	8.2%	809,677	8.5%	773,071	7.4%	1,075,000	8.1%
Disabled Students Prog & Svcs	208,812	2.3%	345,577	3.6%	371,368	4.0%	367,655	3.9%	516,035	5.0%	312,638	2.4%
Extended Opportunity Prog & Svcs <sup>3</sup>	355,096	4.0%	330,261	3.4%	349,112	3.8%	349,105	3.7%	447,794	4.3%	427,320	3.2%
Health Services	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	247,497	1.9%
Matriculation (Credit and Non-Credit)	266,035	3.0%	288,535	3.0%	264,017	2.8%	267,641	2.8%	579,627	5.6%	1,322,196	10.0%
Parking	300,193	3.4%	338,514	3.5%	301,033	3.2%	276,046	2.9%	274,195	2.6%	330,000	2.5%
Staff / Faculty Development	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Staff / Faculty Diversity	8,244	0.1%	11,696	0.1%	10,301	0.1%	8,355	0.1%	5,384	0.1%	12,327	0.1%
Vocational & Tech Educ Act	535,072	6.0%	598,063	6.2%	481,263	5.2%	484,199	5.1%	430,676	4.1%	407,962	3.1%
One-Time Block Grants <sup>4</sup>	90,936	1.0%	35,869	0.4%	0	0.0%	0	0.0%	143,415	1.4%	79,998	0.6%
On-Going Block Grants <sup>5</sup>	34,864	0.4%	36,687	0.4%	0	0.0%	0	0.0%	0	0.0%	7,703	0.1%
Basic Skills <sup>6</sup>	123,136	1.4%	97,643	1.0%	46,759	0.5%	50,895	0.5%	74,015	0.7%	148,446	1.1%
CalWorks (Child Care/TANF) <sup>7</sup>	338,346	3.8%	297,120	3.1%	317,664	3.4%	316,245	3.3%	400,046	3.8%	431,985	3.3%
Other Specially Funded Programs <sup>8</sup>	5,862,284	65.5%	6,307,729	65.7%	6,173,766	66.6%	6,337,158	66.7%	6,554,411	63.0%	7,991,110	60.4%
Student Equity	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	206,560	1.6%
<b>Total Restricted General Fund</b>	<b>\$8,948,512</b>	<b>100%</b>	<b>\$9,604,685</b>	<b>100%</b>	<b>\$9,266,512</b>	<b>100%</b>	<b>\$9,502,751</b>	<b>100%</b>	<b>\$10,400,314</b>	<b>100%</b>	<b>\$13,221,784</b>	<b>100%</b>



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>

<sup>1</sup> Includes funds 10453-10464

<sup>2</sup> Adjusted to include fund 100010 only

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

<sup>4</sup> Include funds 10116, 10125-10128 and 10132

<sup>5</sup> Include funds 10142 and 10146-10150

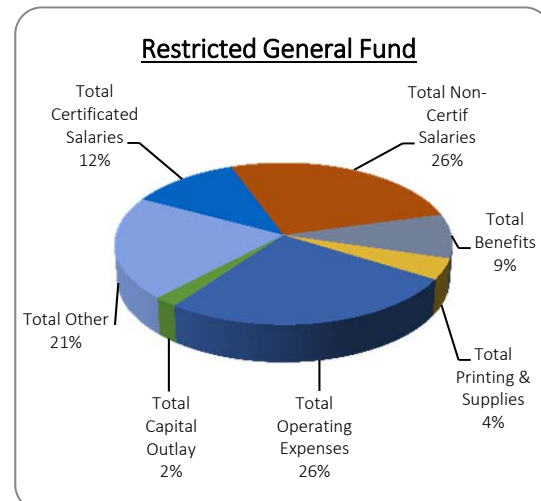
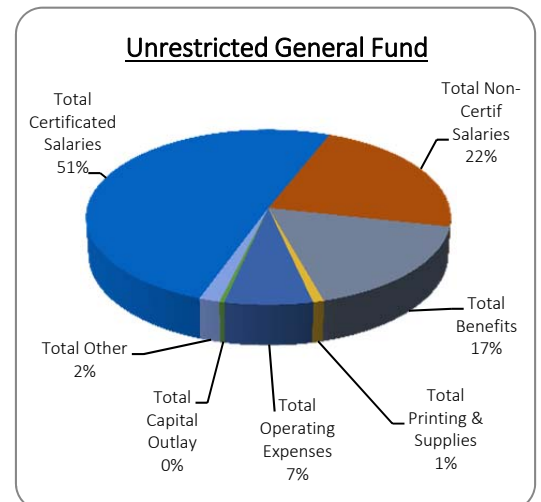
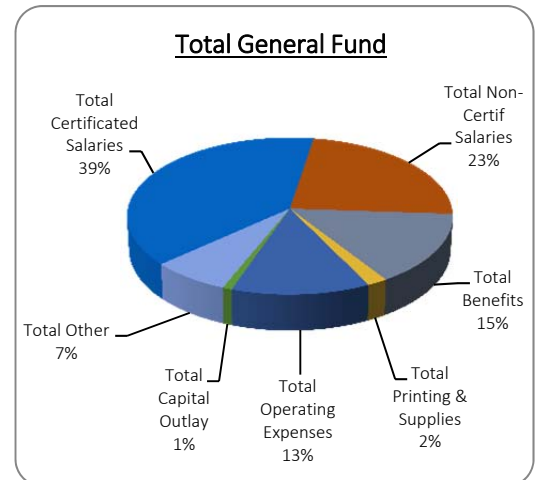
<sup>6</sup> Include funds 10413-10414

<sup>7</sup> Includes funds 10440-10444, 10445-10447 and 10448-10451

<sup>8</sup> 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.

## Restricted and Unrestricted General Fund Final Budget 2014 - 2015

Description	Unrestricted General Fund		Restricted General Fund		Total General Fund	
		% of Total		% of Total		% of Total GF
Teaching, Regular	6,385,696	19.7%	10,210	0.1%	6,395,906	14.0%
Non-Teaching, Regular	3,307,097	10.2%	1,062,016	8.0%	4,369,113	9.6%
Teaching, Hourly	6,409,781	19.8%	122,480	0.9%	6,532,261	14.3%
Non-Teaching, Hourly	255,022	0.8%	341,569	2.6%	596,591	1.3%
<b>Total Certificated Salaries</b>	<b>16,357,596</b>	<b>50.5%</b>	<b>1,536,275</b>	<b>11.6%</b>	<b>17,893,871</b>	<b>39.3%</b>
Classified, Regular	6,219,383	19.2%	1,691,759	12.8%	7,911,142	17.4%
Instructional Aides, Regular	783,312	2.4%	19,393	0.1%	802,705	1.8%
Sub/Relief, Unclassified	57,293	0.2%	1,616,613	12.2%	1,673,906	3.7%
Instructional Aides, Non-Perm	180,135	0.6%	151,436	1.1%	331,571	0.7%
<b>Total Non-Certif Salaries</b>	<b>7,240,123</b>	<b>22.3%</b>	<b>3,479,201</b>	<b>26.3%</b>	<b>10,719,324</b>	<b>23.5%</b>
Misc Employee Benefits	5,569,266	17.2%	1,168,417	8.8%	6,737,683	14.8%
<b>Total Benefits</b>	<b>5,569,266</b>	<b>17.2%</b>	<b>1,168,417</b>	<b>8.8%</b>	<b>6,737,683</b>	<b>14.8%</b>
Books	11,631	0.0%	16,788	0.1%	28,419	0.1%
Instructional Media Materials	42,972	0.1%	248,768	1.9%	291,740	0.6%
Supplies	229,095	0.7%	285,345	2.2%	514,440	1.1%
<b>Total Printing &amp; Supplies</b>	<b>283,698</b>	<b>0.9%</b>	<b>550,901</b>	<b>4.2%</b>	<b>834,599</b>	<b>1.8%</b>
Utilities & Housekeeping Expense	1,300,536	4.0%	55,934	0.4%	1,356,470	3.0%
Contracts & Rentals	495,904	1.5%	2,431,391	18.4%	2,927,295	6.4%
Other Expense	488,906	1.5%	987,392	7.5%	1,476,298	3.2%
Misc Other Expense	0	0.0%	0	0.0%	0	0.0%
<b>Total Operating Expenses</b>	<b>2,285,346</b>	<b>7.1%</b>	<b>3,474,717</b>	<b>26.3%</b>	<b>5,760,063</b>	<b>12.7%</b>
Equipment	97,885	0.3%	260,610	2.0%	358,495	0.8%
Lease / Purchase	25,612	0.1%	701	0.0%	26,313	0.1%
Misc Capital Outlay	0	0.0%	7,568	0.1%	7,568	0.0%
<b>Total Capital Outlay</b>	<b>123,497</b>	<b>0.4%</b>	<b>268,879</b>	<b>2.0%</b>	<b>392,376</b>	<b>0.9%</b>
<b>Total Other</b>	<b>540,942</b>	<b>1.7%</b>	<b>2,728,192</b>	<b>20.7%</b>	<b>3,269,134</b>	<b>7.2%</b>
Less Intrafund Transfers	0	0.0%	0	0.0%	75,859	0.2%
<b>Total General Fund</b>	<b>\$32,400,468</b>	<b>100.0%</b>	<b>\$13,206,582</b>	<b>100.0%</b>	<b>\$45,531,191</b>	<b>100.0%</b>



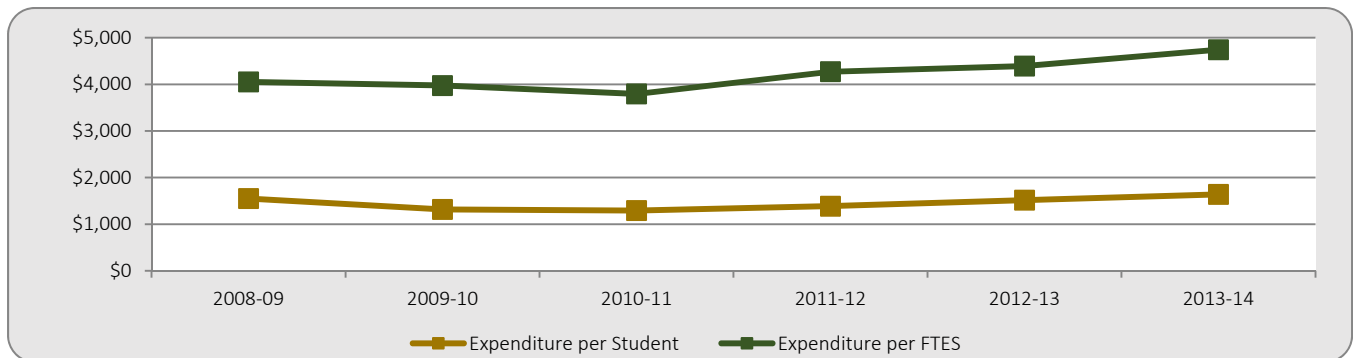
Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer. <http://www.lacc.edu/DEPARTMENTS/CFO/BUDGET/PAGES/BUDGET-REPORTS.ASPX>



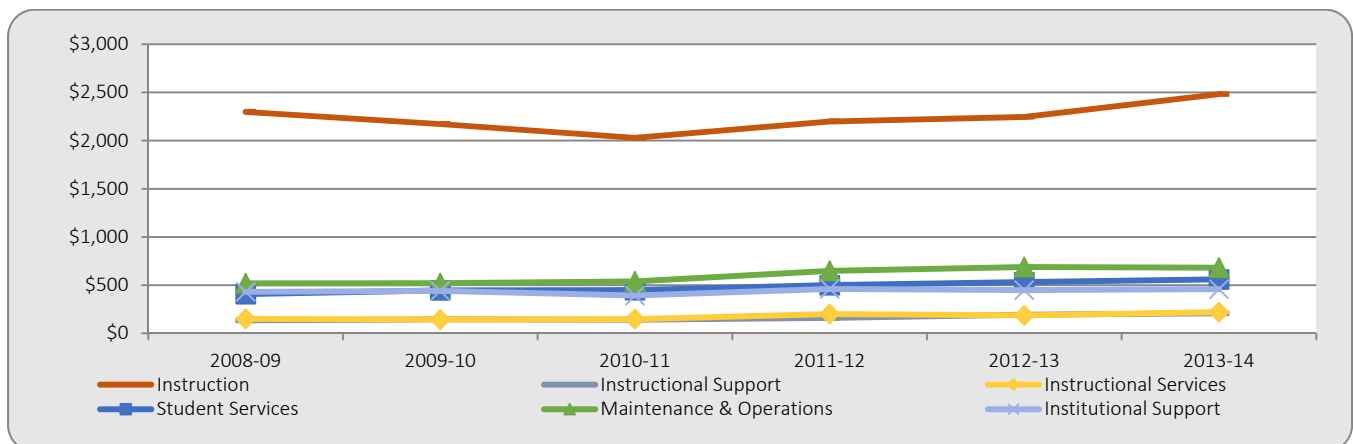
## Expenditure of Unrestricted General Fund per FTES 2008-2009 to 2013-2014

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Annual Credit Headcount	21,465	22,758	22,546	20,894	19,630	20,260
Annual FTES	8,209	7,541	7,674	6,781	6,774	7,000
Expenditure per Student	\$1,549	\$1,317	\$1,291	\$1,386	\$1,515	\$1,639
Expenditure per FTES	\$4,052	\$3,974	\$3,794	\$4,272	\$4,391	\$4,743
<b>Expenditure per FTES by Major Activity (Functional Area)</b>						
Instruction	\$2,298	\$2,172	\$2,029	\$2,199	\$2,245	\$2,482
Instructional Support	\$135	\$144	\$142	\$161	\$192	\$208
Instructional Services	\$149	\$143	\$147	\$200	\$186	\$219
Student Services	\$407	\$446	\$449	\$500	\$531	\$560
Maintenance & Operations	\$519	\$521	\$539	\$649	\$688	\$681
Institutional Support	\$430	\$441	\$392	\$460	\$448	\$1,260

Expenditure per Student and per FTES



Expenditure per FTES by Major Activity

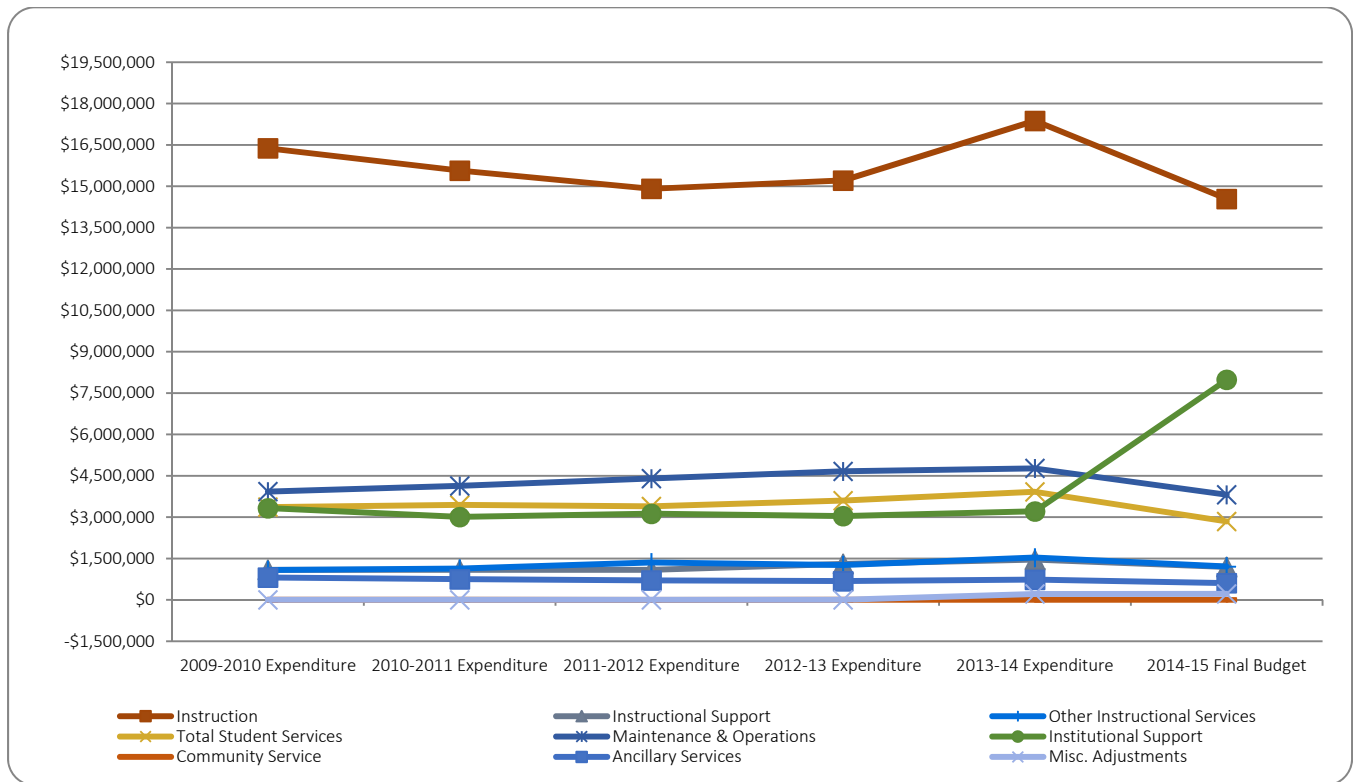


Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer.  
[HTTP://WWW.LACCD.EDU/DEPARTMENTS/CFO/BUDGET/PAGES/BUDGET-REPORTS.ASPX](http://www.laccd.edu/departments/cfo/budget/pages/budget-reports.aspx)

## Unrestricted General Fund Appropriations By Major Activity (Functional Area) 2009-2010 to 2014-2015

Description	2009-2010 Expenditure		2010-2011 Expenditure		2011-2012 Expenditure		2012-13 Expenditure		2013-14 Expenditure		2014-15 Final Budget	
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Instruction	16,378,886	54.6%	15,569,534	53.5%	14,909,733	51.5%	15,210,135	51.1%	17,372,686	52.3%	14,541,547	44.9%
Instructional Support	1,087,849	3.6%	1,087,326	3.7%	1,089,386	3.8%	1,303,431	4.4%	1,455,873	4.4%	1,191,529	3.7%
Other Instructional Services	1,080,103	3.6%	1,130,487	3.9%	1,354,863	4.7%	1,258,439	4.2%	1,531,584	4.6%	1,207,445	3.7%
Admissions & Records	875,869	2.9%	831,663	2.9%	763,015	2.6%	803,405	2.7%	898,606	2.7%	614,518	1.9%
Counseling & Guidance	1,011,548	3.4%	1,069,158	3.7%	1,124,456	3.9%	1,198,861	4.0%	1,280,504	3.9%	871,310	2.7%
Other Student Services	1,475,375	4.9%	1,541,022	5.3%	1,501,167	5.2%	1,595,504	5.4%	1,738,871	5.2%	1,357,235	4.2%
Total Student Services	3,362,792	11.2%	3,441,844	11.8%	3,388,637	11.7%	3,597,770	12.1%	3,917,981	11.8%	2,843,063	8.8%
Maintenance & Operations	3,926,237	13.1%	4,132,496	14.2%	4,397,928	15.2%	4,660,786	15.7%	4,768,456	14.4%	3,813,727	11.8%
Institutional Support	3,323,864	11.1%	3,005,720	10.3%	3,121,591	10.8%	3,037,641	10.2%	3,208,653	9.7%	7,981,842	24.6%
Community Service	0	0.0%	0	0.0%	-1,643	0.0%	0	0.0%	0	0.0%	0	0.0%
Ancillary Services	810,970	2.7%	749,618	2.6%	704,573	2.4%	678,285	2.3%	731,548	2.2%	606,214	1.9%
Misc. Adjustments	0	0.0%	0	0.0%	0	0.0%	0	0.0%	211,363	0.6%	215,101	0.7%
<b>Total Unrestricted General Fund</b>	<b>\$29,970,701</b>	<b>100%</b>	<b>\$29,117,025</b>	<b>100%</b>	<b>\$28,965,067</b>	<b>100%</b>	<b>\$29,746,487</b>	<b>100%</b>	<b>\$33,198,144</b>	<b>100%</b>	<b>\$32,400,468</b>	<b>100%</b>

Unrestricted General Fund by Major Activity



Source: The Los Angeles Community College District Office Final Budget Reports, Office of the Chief Financial Officer.  
[HTTP://WWW.LACCD.EDU/DEPARTMENTS/CF0/BUDGET/PAGES/BUDGET-REPORTS.ASPX](http://www.laccd.edu/departments/cfo/budget/pages/budget-reports.aspx)

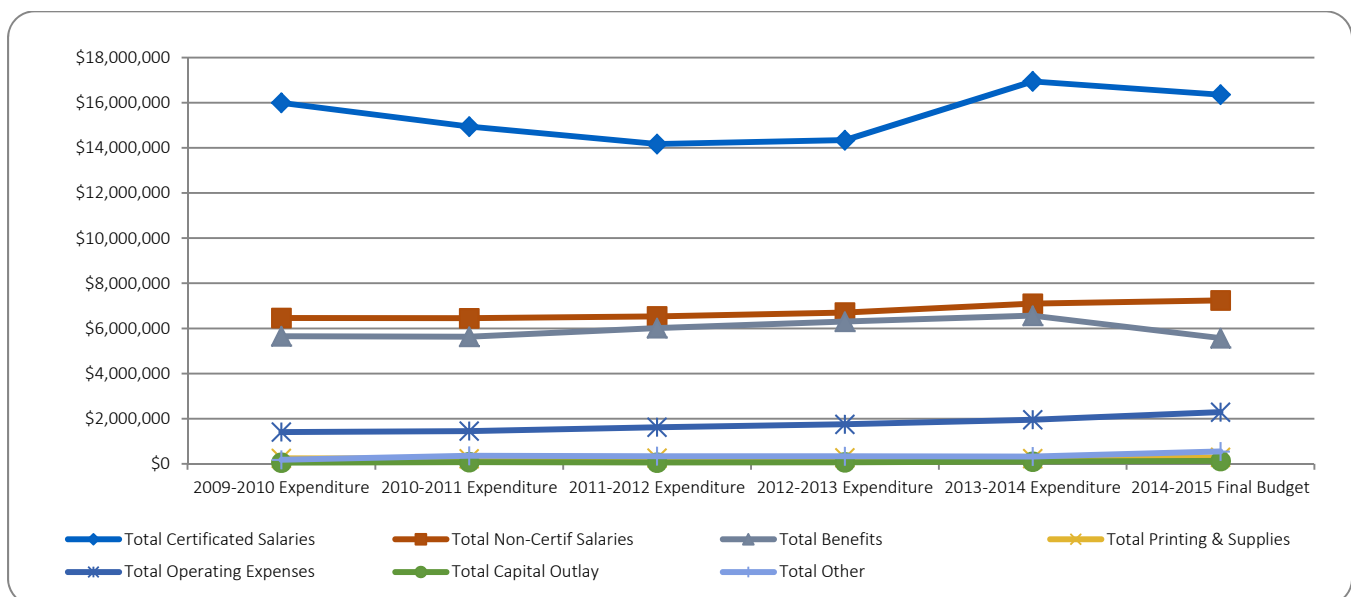


## Expenditures

# Unrestricted General Fund Appropriations by Sub-Major Commitment Item 2009-2010 to 2014-2015

Description	2009-10 Expenditure		2010-11 Expenditure		2011-12 Expenditure		2012-13 Expenditure		2013-14 Expenditure		2014-15 Final Budget	
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Teaching, Regular	5,953,148	19.9%	6,053,806	20.8%	5,682,258	19.6%	6,038,375	20.3%	6,733,598	20.3%	6,385,696	19.7%
Non-Teaching, Regular	3,231,346	10.8%	3,008,327	10.3%	3,022,052	10.4%	2,972,454	10.0%	3,169,590	9.5%	3,307,097	10.2%
Teaching, Hourly	6,583,007	22.0%	5,661,205	19.4%	5,139,098	17.7%	5,026,368	16.9%	6,536,037	19.7%	6,409,781	19.8%
Non-Teaching, Hourly	229,372	0.8%	218,153	0.7%	325,322	1.1%	301,962	1.0%	507,627	1.5%	255,022	0.8%
Misc. Certificated Salaries	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Certificated Salaries</b>	<b>15,996,874</b>	<b>53.4%</b>	<b>14,941,492</b>	<b>51.3%</b>	<b>14,168,731</b>	<b>48.9%</b>	<b>14,339,159</b>	<b>48.2%</b>	<b>16,946,852</b>	<b>51.0%</b>	<b>16,357,596</b>	<b>50.5%</b>
Non-Certificated Salaries	0		0		0		0		0		0	
Classified, Regular	5,370,320	17.9%	5,513,588	18.9%	5,560,063	19.2%	5,687,694	19.1%	5,934,923	17.9%	6,219,383	19.2%
Instructional Aides, Regular	815,217	2.7%	663,312	2.3%	747,441	2.6%	763,386	2.6%	779,721	2.3%	783,312	2.4%
Sub/Relief, Unclassified	59,888	0.2%	20,347	0.1%	55,065	0.2%	77,044	0.3%	183,359	0.6%	57,293	0.2%
Instructional Aides, Non-Perm	213,030	0.7%	251,923	0.9%	168,468	0.6%	173,391	0.6%	196,088	0.6%	180,135	0.6%
Misc Non-Certificated Salaries	0		0		0		0		0		0	
<b>Total Non-Certif Salaries</b>	<b>6,458,455</b>	<b>21.5%</b>	<b>6,449,171</b>	<b>22.1%</b>	<b>6,531,036</b>	<b>22.5%</b>	<b>6,701,515</b>	<b>22.5%</b>	<b>7,094,091</b>	<b>21.4%</b>	<b>7,240,123</b>	<b>22.3%</b>
PERS Employer Contributions	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Misc Employee Benefits	5,649,827	18.9%	5,631,336	19.3%	6,014,050	20.8%	6,300,161	21.2%	6,560,946	19.8%	5,569,266	17.2%
<b>Total Benefits</b>	<b>5,649,827</b>	<b>18.9%</b>	<b>5,631,336</b>	<b>19.3%</b>	<b>6,014,050</b>	<b>20.8%</b>	<b>6,300,161</b>	<b>21.2%</b>	<b>6,560,946</b>	<b>19.8%</b>	<b>5,569,266</b>	<b>17.2%</b>
Books	12,412	0.0%	11,460	0.0%	9,329	0.0%	7,419	0.0%	11,136	0.0%	11,631	0.0%
Instructional Media Materials	0	0.0%	25,359	0.1%	37,153	0.1%	64,000	0.2%	26,983	0.1%	42,972	0.1%
Supplies	226,073	0.8%	186,301	0.6%	200,707	0.7%	191,062	0.6%	191,673	0.6%	229,095	0.7%
<b>Total Printing &amp; Supplies</b>	<b>238,485</b>	<b>0.8%</b>	<b>223,120</b>	<b>0.8%</b>	<b>247,189</b>	<b>0.9%</b>	<b>262,481</b>	<b>0.9%</b>	<b>229,792</b>	<b>0.7%</b>	<b>283,698</b>	<b>0.9%</b>
Utilities	1,042,859	3.5%	1,103,373	3.8%	1,034,059	3.6%	1,207,031	4.1%	1,227,527	3.7%	1,300,536	4.0%
Contracts & Rentals	355,752	1.2%	332,540	1.1%	455,132	1.6%	491,243	1.7%	519,148	1.6%	495,904	1.5%
Other Expense	3,741	0.0%	10,469	0.0%	128,129	0.4%	50,751	0.2%	201,747	0.6%	488,906	1.5%
Misc Other Expense	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Operating Expenses</b>	<b>1,402,352</b>	<b>4.7%</b>	<b>1,446,383</b>	<b>5.0%</b>	<b>1,617,320</b>	<b>5.6%</b>	<b>1,749,025</b>	<b>5.9%</b>	<b>1,948,422</b>	<b>5.9%</b>	<b>2,285,346</b>	<b>7.1%</b>
Sites	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Buldings	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Equipment	22,544	0.1%	55,985	0.2%	39,742	0.1%	51,068	0.2%	90,843	0.3%	97,885	0.3%
Lease/Purchase	26,859	0.1%	16,680	0.1%	12,268	0.0%	13,983	0.0%	6,785	0.0%	25,612	0.1%
<b>Total Capital Outlay</b>	<b>49,403</b>	<b>0.2%</b>	<b>72,665</b>	<b>0.2%</b>	<b>52,009</b>	<b>0.2%</b>	<b>65,051</b>	<b>0.2%</b>	<b>97,628</b>	<b>0.3%</b>	<b>123,497</b>	<b>0.4%</b>
<b>Total Other</b>	<b>175,305</b>	<b>0.6%</b>	<b>352,858</b>	<b>1.2%</b>	<b>334,732</b>	<b>1.2%</b>	<b>329,095</b>	<b>1.1%</b>	<b>320,414</b>	<b>1.0%</b>	<b>540,942</b>	<b>1.7%</b>
<b>Total Unrestricted GF</b>	<b>\$29,970,701</b>	<b>100.0%</b>	<b>\$29,117,025</b>	<b>100.0%</b>	<b>\$28,965,067</b>	<b>100.0%</b>	<b>\$29,746,487</b>	<b>100.0%</b>	<b>\$33,198,145</b>	<b>100.0%</b>	<b>\$32,400,468</b>	<b>100.0%</b>

### 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](http://www.laccd.edu/DEPARTMENTS/CFO/BUDGET/PAGES/BUDGET-REPORTS.ASPX)