

WHY ARE WE SO SPECIAL?

An Analysis of the Glendale College Budget
as compared to the budgets of the other twelve
Los Angeles County Community College Districts.

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INTRODUCTION

I believe the Glendale College budget has structural problems. In other words, our recent budget woes cannot be attributed to just a few factors such as pro-rata pay, low reserves, or benefits. So, I have collected and organized the data available on the Chancellor's Office Website (**COW**: www.cccco.edu) to address the question, "What makes the GCC budget so different from the budgets of the other twelve community college districts in Los Angeles County?" or to put it more simply: "Why are we so special?"

If you don't have the interest or patience to read through this entire report (or the ibuprofen to sift through 27 pages of data), feel free to skip to the summary and closing remarks on page 6.

A few explanations and disclaimers are in order:

1. Some of the data on the **COW** is incorrect. For example, the FTES reported on the Data Mart conflicts with the FTES from the apportionment reports. Another example, the DSPS and EOPS expenditures for LACCD on the CCFS-311 reports make no sense, given the 03 revenues allocated to those two programs. There are other mistakes and inconsistencies in the data. Furthermore, I can almost guarantee that I have made some data entry and spreadsheet errors.
2. In almost all cases, I've used the Fall 2010 data and 2010-2011 budget year for comparison purposes, although collecting the 2009-2010 data would have been easier. However, in 2009-2010 GCC had over 3600 unfunded FTES. We also had extensive course offerings in short sessions. I decided the extra effort to collect and analyze the 2010-2011 data would make for better understanding of our current fiscal situation. A caution: 2010 is just one "snapshot". We must resist the temptation to place too much emphasis on one year's data. Budgets are dynamic.
3. The Salaries & Benefits data (part IV) is for the 01 (unrestricted) and 03 (restricted) General Funds combined. 03 Revenues were not factored in. Trying to draw inferences about the 01 budget by examining combined 01/03 expenditures may lead to some faulty conclusions.
4. I anticipate many questions of the form, "Why didn't you look at _____?" My response is simply because the data wasn't available on the **COW**. I did not have access to individual college budgets other than GCC's.
5. This has been an "exhausting", but not "exhaustive" budget study. It provides relatively few definitive answers. It does, I hope, suggest topics and areas for further investigation and discussion.

"SIZE" OF COLLEGE

To better compare GCC's budget to that of the other twelve community college districts in Los Angeles County, we need to address the concept of "college size". The relevant factors that are accessible on the **COW** are: student headcount, FTES, and budget. The student headcount and FTES figures available on the Data Mart seemed unreliable to me. On the advice of Ron Nakasone, for FTES I used the recalculation apportionment reports on the **COW**. I opted for Total FTES which also includes unfunded FTES and non-resident enrollment (**Table 14**). This avoids the instance of Santa Monica College (**Table 6, Chart 1**) averaging over \$6000 per funded FTES. For budget size, I utilized expenditures by object codes 1000-5000 (without Capital Outlay), 1000-6000 (includes Capital Outlay) and 1000-7000 (total expenditures including transfers). I have indicated on the individual tables which set of expenditures was used.

ORGANIZATION

The data is organized into four parts:

Part I Expenditures and Revenues (Tables 1-7)

Since my very first chart had GCC benefits expenditures (3000 account) near the county median (**Table 1, Chart 3**), I knew something was wrong. After discussion with Ron Nakasone, I redistributed the amounts from our Self-Insurance Fund (18) into the 1000-6000 accounts. I repeated this procedure for the other twelve LA County districts. (**Table 2**)

Part II Number of Employees (Tables 8-13)

There were two distinct but related reports available on the **COW**. One categorized employees into: Educational Administrators, Full-Time Faculty, Temporary Faculty, Classified Administrators, Classified Professional, and Classified Support. (**Table 8**)

The other (EEO6) report combined the two administrative groups into one (Executive) and also merged FT and PT faculty into one (Faculty). It did, however, further partition the Classified personnel into: Professional, Clerical, Technical, Skilled and Service. (**Table 9**)

As the number of employees appears to play a significant role in our budget situation, I also analyzed both reports using Fall 2011 data (with consistent findings). (**Tables 10, 11**)

Average Salary data can be misleading if the overall placements on the various salary schedules are extreme. For that reason, I have included an Average Age report. (**Tables 12, 13**)

Part III Miscellaneous (Tables 14-16)

The FTES report includes credit, both types of non-credit, unfunded and non-resident FTES. The "Total FTES" data was used throughout this project as one of the two primary indicators of college size. (**Table 14**)

There are three-year trend studies that analyze: non-resident FTES, unfunded FTES and fund reserves. (**Table 15**) There is also one report analyzing FTEF by district. (**Table 16**)

Part IV Salaries & Benefits by Activity Code (Tables 17-23)

The CCFS-311 on-line reports grouped salaries and benefits together for instructional and non-instructional activity codes. Since our supplies and materials expenditures were so low, and our over-riding issues are in the 1000-3000 areas, I chose to analyze only salaries and benefits. The major problem here was that the totals were for both the 01 and 03 funds combined. 03 revenues were not used. (**Tables 17-23**)

OBSERVATIONS

Note—"Table 1, Chart 3", will be written in shorthand notation as **(1-3)**.

Part I Expenditures and Revenues

1. Approximately 90% of the GCC 01 budget is spent on salaries and benefits, placing us first or second in the county. I believe this is our biggest budget problem. **(2-10, 2-11, 4-1, 4-2)**
2. Total salaries are also high—around 70% of our budget. Classified salaries (2000) are above the county median. There is also a negative correlation ($r = -0.26$) between the Academic and Classified salaries. Crudely, this means that a larger percentage in one area tends to be offset by a lower percentage in the other area. **(2-8, 2-1, 2-2)**
3. Specific salary areas that appear higher than the county median in the 1000 and 2000 accounts: 1200 (administrators, counselors, librarians, chairs), 1300 (pro-rata pay, adjunct pay & office hours, subs, stipends), 2100 (clerical, confidential, service, management), 2200 (instructional aides, lab techs) and 2300 (overtime, subs, extra help and CEP student assistants). **(4-2, 4-3, 4-5, 4-6, 4-7)**
4. Historically (last 20 years), we have averaged spending just above 70% of our budget on salaries. The percent for Academic salaries has dropped, while the percent spent on Classified salaries has increased from the 1990's. **(5-1, 5-2)**
5. The largest increase in any major category is in benefits (3000). Up from 13.6% of the budget in 1990 to almost 22% of the budget last year. To better absorb these increases, we have had to decrease our expenditures in the 4000-6000 accounts. **(5-1, 5-2)** For example, last year GCC spent less (dollars) on supplies and materials (4000) than Compton College! **(Table 2)**
6. Yes, the fund balance is the lowest in the county. However, it has historically been low. While one could correctly argue that a larger fund balance would help absorb one-time losses in revenue, it is hard to argue that the low fund balance is the root cause of our budget difficulties. **(15-5)**
7. Our revenue per FTES is low, due primarily to a relatively large non-credit program that is funded at a lower rate. **(6-1, 6-2, 14-4, 14-5)** Our expenditures per FTES ratio is also low. **(6-4)**
8. Percentages for Federal, State and Local revenues do not appear to be out-of-line, although our Federal 03 percent is commendable. **(Table 7)**

Part II Number of Employees

Note—One would expect a district that is high in overall salaries (70%) to show some corroborating evidence in either the number of employees and/or the average salary within various groups.

1. At GCC, the number of employees per FTES or per expenditures is high, both as a total and in all three primary work groups: classified, faculty, and administrative. **(8-7 thru 8-14)**
2. All subgroups are above the median with the exception of Full-time Faculty that is at the median. **(8-15 thru 8-21)**

3. As a percentage of total employees, Classified Administration is significantly above the county median. **(8-1 thru 8-6)**
4. In the EEO6 Report, the groups that appear high are Executive (Administrative), Faculty (recall the Temporary Faculty was high in **Table 8**) and Technical (Classified). **(9-1, 9-5, 9-8, 9-9, 9-12, 9-15, 9-16, 9-19)**
5. On the Average Salary report, only the Classified Support salary was above the median. **(12-6)**
6. High average age would tend to indicate more advanced or expensive positions on salary schedules. On the Average Age report, the only area of note would be "Professional". These are the "confidential employees" at GCC, but can also include "supervisory" (not managers) employees in other districts. Since GCC has only thirteen confidential employees, the budget impact is probably not significant. **(13-5)**

Part III Miscellaneous

1. GCC has one of the largest non-credit programs in the county. A large amount of our non-credit FTES is paid at the higher CDCP rate. **(14-4, 14-5)**
2. A significant decrease in non-resident FTES occurred between 2008-09 and 2010-11. While every district in the county dropped in this category, GCC's shortfall was over \$1 million from what was budgeted (from the GCC Annual Budgets). **(15-2)**
3. With the exception of the "Goliath" LACCD, no other district in LA County had the level of unfunded FTES that GCC had in the past three years. During 2008-2011, we educated well over 6000 full-time students for exactly \$0 of revenue. While it's difficult to estimate the marginal cost of teaching those 6000 students, they would have resulted in over \$25 million dollars of new money, if funded. **(15-3, 15-4)**

Block Scheduling and short session class cuts reduced our unfunded FTES to a more acceptable level for 2010-2011.

4. Our ending balance remained low and fairly consistent during the last three years. We were making budget cuts in most of the other areas to keep the reserve at the Board-mandated 5% level. Almost all other districts were building up their fund balances during this timeframe. **(15-5, 15-6)**
5. The FTEF (both full-time and adjunct) from the Data Mart is inconsistent with the Full-Time/Part-Time ratio data on the state FON Report (not included). **(16-1)**
6. Our FT/PT ratio is low which would explain the relatively large number of Temporary (Adjunct) Faculty. **(16-1, 8-21)**
7. The GCC FTES per FTEF ratios are unremarkable. If our class sizes were extreme, it would have shown up in these charts. **(16-2, 16-3)**

Part IV Salaries & Benefits by Activity Codes

Recall, these are 01/03 combined salaries and benefits (1000-3000 accounts) for many of the activity codes found on the CCFS-311 reports. I used the 01/03 combined total expenditures (1000-7000 accounts) as the denominator in all cases. 03 Revenues were not factored in due to inconsistencies in data.

1. The following instructional areas are “high” (using \$400K above the county mean or median percentage or else in the top 3 countywide as the criteria):

<u>Program</u>	<u>Code</u>	
Business/Management	500	} Table 17
CIS	700	
Foreign Language	1100	
Consumer Ed, Home Econ	1300	
Humanities	1500	
Social Sciences	2200	

2. The following non-instructional areas are “high” (using the same criteria as #1 above):

<u>Program</u>	<u>Code</u>	
Library	6120	} Table 19
Media	6130	
Other Instructional Support	6160	
Counseling & Guidance	6310	Table 20
DSPS	6420	} Table 21
EOPS	6430	
Health Services	6440	
Job Placement	6470	} Table 22
Logistical	6770	

3. In the most recent Fiscal Data Abstract (2009-2010) that is available online, the data is totaled for non-instructional support activity codes 6000-6700. The following areas are “high” (same criteria):

Instructional Support	6100's	} Table 23
Counseling & Guidance	6300's	
Other Student Services	6400's	

SUMMARY/CLOSING REMARKS

1. Glendale College spends approximately 90% of its 01 budget on salaries and benefits. That's about four percent higher than the county average.

2. One major factor contributing to this high rate is the number of full-time employees. The number of administrators, faculty, and classified employees are all above the county median, adjusting for the size of our college. To be more specific, the following areas are relatively high:

The number of classified administrators, adjunct faculty, and technical employees.

The number of employees has recently dropped with some retirement positions not being replaced.

Employee salary schedules were not compared, although we know from previous studies that our full-time faculty schedule is below the median in most positions.

3. Looking more closely at salaries: expenditures in the 1200 accounts (administrators, counselors, librarians, chairs) and the 2100 accounts (clerical, confidential, service, management) are a little above the county median. Expenditures in the 1300 accounts (pro-rata pay, adjunct office hours, et al), and costs in the 2200 accounts (instructional aides, lab techs) and the 2300 accounts (overtime, subs, extra help, CEP student assistants) are substantially higher than the county median.

4. By analyzing salary and benefit expenditures using activity codes in the 01/03 combined funds, it appears that more programs in student services are "high" than those in instruction. This is not definitive, but is worth further investigation. Logistical (campus security, duplicating, et al, account 6770) was also extreme in expenditures.

5. We're spending a high percentage of our budget on benefits (3000 account). Certainly, the number of full-time employees would contribute to this. We also need to examine the costs of our particular package. Benefits costs have risen more sharply than any other major category. Every county district has seen increased percentage of their budget allocated to covering these escalating costs.

6. Some other factors that have contributed to our budget woes:

- a) Large amount of unfunded FTES from 2008-2010.
- b) Significant drop in Non-Resident FTES during that same time period.
- c) The lowest fund reserve (ending balance) of any district in the county.

We need to examine additional areas and programs for their budget impact. A partial list should include cost of Division Chair structure; 12 month contracts; Non-Credit program; 01 contribution to programs with heavy 03 funding; and grant funded employees converting to 01 funding when the grant expires.

My intent with this project is not to target any particular campus constituency. Nor is it to commence rounds of "finger-pointing" blame. Rather my intent is to open up college-wide discussion about priorities. We have reached the point in budget-cutting where we can no longer absorb the totality of the revenue shortfall by employing "across the board" techniques. Recall the phrase uttered a few years ago at a Board of Trustees meeting: "It's not about money, it's about priorities."

For decades, Glendale College has been a "people place," providing quality instruction and service to students. While there have always been differences in priorities, there was mutual respect with the understanding that all employees were pulling in the same direction. In these tough budget times, we need to retain that respect and keep our focus on our students. If we can do that, Glendale College will remain a "people place" for ourselves and for our students.

01 EXPENDITURES BY OBJECT CODE WITHOUT SELF-INSURANCE DISTRIBUTION

2010-2011

RAW DATA

District	Acad Salaries 1000	Class Salaries 2000	Benefits* 3000	Supplies/Mat. 4000	Other Op Exp 5000	Capital Outlay 6000	Other Outgo 7000	Expenditures 1000-5000	Total Expenditures	Total Revenues
Antelope Valley	27,011,527	10,621,956	11,374,233	895,156	6,152,072	39,303	2,196,771	56,054,944	58,291,018	60,934,791
Cerritos	38,769,401	18,513,949	16,637,202	1,286,449	6,574,332	960,748	5,917,324	81,781,333	88,659,405	86,724,775
Citrus	23,251,050	14,186,028	12,137,749	1,067,877	4,970,460	401,631	2,538,184	55,613,164	58,552,979	60,433,460
Compton	10,320,073	5,372,209	4,256,310	636,779	6,597,548	318,072	0	27,182,919	27,500,991	35,261,042
El Camino	46,113,357	23,704,841	18,202,502	560,005	8,794,081	1,319,526	9,718,106	97,774,786	108,812,418	109,512,445
GLENDALE	35,712,894	19,063,009	15,621,148	538,810	5,958,997	109,576	3,946,385	76,894,858	80,950,819	80,950,819
Long Beach	43,743,146	23,614,430	24,940,372	457,915	8,783,261	545,242	2,417,223	101,539,124	104,501,589	109,145,155
Los Angeles	219,416,162	105,725,023	111,406,441	6,370,248	67,100,338	3,664,542	12,346,309	510,018,212	526,029,063	540,013,920
Mt SAC	65,912,961	31,998,809	26,942,874	2,322,326	11,346,427	1,170,238	1,953,909	138,523,397	141,647,544	145,190,199
Pasadena	58,190,323	22,946,451	24,811,387	1,459,747	9,922,596	272,085	4,996,858	116,330,504	121,599,447	120,730,094
Rio Hondo	30,603,146	12,051,106	17,012,511	846,261	6,369,202	595,811	701,735	66,882,226	68,179,772	70,679,946
Santa Clarita	28,397,620	19,041,309	13,376,015	756,405	11,331,375	1,551,481	5,335,506	72,902,724	79,789,711	81,570,225
Santa Monica	62,724,002	29,047,282	27,766,396	1,031,085	12,765,771	300,052	277,594	133,334,536	133,912,182	136,530,923

Data from Fiscal Trend Analysis on Chancellor's Office Website.
* Benefits does not include the Self-Insurance Fund

SORTED DATA

Charts #1-5, 8-10 use the Expenditures 1000-5000 accounts as the denominator. Charts 6, 7, 11 use the Total Expenditures as the denominator.

#1	Acad Salaries	#2	Class Salaries	#3	Benefits	#4	Supplies/Mat	#5	Other Op Exp	#6	Capital Outlay
Pasadena	50.0%	Santa Clarita	26.1%	Rio Hondo	25.4%	Compton	2.3%	Compton	24.3%	Santa Clarita	1.9%
Antelope Valley	48.2%	Citrus	25.5%	Long Beach	24.6%	Citrus	1.9%	Santa Clarita	15.5%	El Camino	1.2%
Mt SAC	47.6%	GLENDALE	24.8%	Los Angeles	21.8%	Mt SAC	1.7%	Los Angeles	13.2%	Compton	1.2%
Cerritos	47.4%	El Camino	24.2%	Citrus	21.8%	Antelope Valley	1.6%	Antelope Valley	11.0%	Cerritos	1.1%
El Camino	47.2%	Long Beach	23.3%	Pasadena	21.3%	Antelope Valley	1.6%	Santa Monica	9.6%	Rio Hondo	0.9%
Santa Monica	47.0%	Mt SAC	23.1%	Santa Monica	20.8%	Rio Hondo	1.3%	Rio Hondo	9.5%	Mt SAC	0.8%
GLENDALE	46.4%	Cerritos	22.6%	Cerritos	20.3%	Pasadena	1.3%	El Camino	9.0%	Los Angeles	0.7%
Rio Hondo	45.8%	Santa Monica	21.8%	GLENDALE	20.3%	Los Angeles	1.2%	Citrus	8.9%	Citrus	0.7%
Long Beach	43.1%	Los Angeles	20.7%	Antelope Valley	20.3%	Santa Clarita	1.0%	Long Beach	8.7%	Long Beach	0.5%
Los Angeles	43.0%	Compton	19.8%	Mt SAC	19.5%	El Camino	1.0%	Mt SAC	8.2%	Santa Monica	0.2%
Citrus	41.8%	Pasadena	19.7%	El Camino	18.6%	Santa Monica	0.8%	Cerritos	8.0%	Pasadena	0.2%
Santa Clarita	39.0%	Antelope Valley	18.9%	Santa Clarita	18.3%	GLENDALE	0.7%	GLENDALE	7.7%	GLENDALE	0.1%
Compton	38.0%	Rio Hondo	18.0%	Compton	15.7%	Long Beach	0.5%	Pasadena	7.7%	Antelope Valley	0.1%
County Mean	45.0%	County Mean	21.9%	County Mean	21.1%	County Mean	1.2%	County Mean	10.8%	County Mean	0.7%

#7	Other Outgo	#8	All Salaries	#9	4000-5000	#10	Sal & Benefits 1000-3000	#11	Sal & Benefits 1000-3000	Total Expend.
El Camino	8.9%	El Camino	71.4%	Compton	26.6%	GLENDALE	91.5%	Santa Monica	89.3%	89.3%
Santa Clarita	6.7%	GLENDALE	71.2%	Santa Clarita	16.6%	Pasadena	91.1%	Long Beach	88.3%	88.3%
Cerritos	6.7%	Mt SAC	70.7%	Los Angeles	14.4%	Long Beach	90.9%	Mt SAC	88.1%	88.1%
GLENDALE	4.9%	Cerritos	70.0%	Antelope Valley	12.6%	Cerritos	90.4%	Rio Hondo	87.5%	87.5%
Citrus	4.3%	Pasadena	69.7%	Citrus	10.9%	Mt SAC	90.1%	Pasadena	87.1%	87.1%
Pasadena	4.1%	Santa Monica	68.8%	Rio Hondo	10.8%	El Camino	90.0%	GLENDALE	87.0%	87.0%
Antelope Valley	3.8%	Citrus	67.3%	Santa Monica	10.3%	Santa Monica	89.7%	Citrus	84.7%	84.7%
Los Angeles	2.3%	Antelope Valley	67.1%	El Camino	10.0%	Rio Hondo	89.2%	Antelope Valley	84.1%	84.1%
Long Beach	2.3%	Long Beach	66.3%	Mt SAC	9.9%	Citrus	89.1%	Cerritos	83.4%	83.4%
Mt SAC	1.4%	Santa Clarita	65.1%	Cerritos	9.6%	Antelope Valley	87.4%	Los Angeles	83.0%	83.0%
Rio Hondo	1.0%	Rio Hondo	63.8%	Long Beach	9.1%	Los Angeles	85.6%	El Camino	80.9%	80.9%
Santa Monica	0.2%	Los Angeles	63.8%	Pasadena	8.9%	Santa Clarita	83.4%	Santa Clarita	76.2%	76.2%
Compton	0.0%	Compton	57.7%	GLENDALE	8.5%	Compton	73.4%	Compton	72.5%	72.5%
County Mean	3.3%	County Mean	66.9%	County Mean	12.0%	County Mean	88.0%	County Mean	84.5%	84.5%

01 EXPENDITURES WITH SELF INSURANCE FUND DISTRIBUTION

2010-2011

RAW DATA

District	Acad Salaries 1000	Class Salaries 2000	Benefits 3000	Supplies/Mat. 4000	Other Op Exp 5000	Capital Outlay 6000	Other Outgo 7000	Expenditures 1000-5000	Total Expenditures	Total Revenues
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Compton	10,320,073	5,372,209	4,256,310	636,779	7,228,235	318,072	-630,687	27,500,991	27,500,991	35,261,042
El Camino	46,113,357	23,763,605	18,222,003	960,005	9,908,447	1,319,526	8,525,475	98,967,417	108,812,418	109,512,445
GLENDALE	35,712,894	23,645,009	17,317,907	540,301	6,513,240	113,946	1,689,522	79,147,351	80,950,819	81,229,117
Long Beach	43,743,146	23,645,371	24,953,986	458,267	9,645,447	546,201	1,509,171	102,446,217	104,501,589	109,145,155
Los Angeles	219,416,162	105,725,023	111,406,441	6,370,248	67,100,338	3,664,542	12,346,309	510,018,212	526,029,063	540,013,920
Mt SAC	65,912,961	31,998,809	26,942,874	2,322,326	11,346,427	1,170,238	1,953,909	138,523,397	141,647,544	145,190,199
Pasadena	58,190,323	23,010,130	25,298,958	1,461,312	12,852,151	272,085	514,488	120,812,874	121,599,447	120,730,094
Rio Hondo	30,603,146	12,051,106	17,023,122	846,261	6,369,202	595,811	691,124	66,892,837	68,179,772	70,679,846
Santa Clarita	28,397,620	19,041,309	13,376,015	756,405	11,331,375	1,551,481	5,335,506	72,902,724	79,789,711	81,570,225
Santa Monica	62,724,002	29,047,282	27,766,396	1,031,085	12,765,771	300,052	277,594	133,334,536	133,912,182	136,530,923

Data from Fiscal Trend Analysis on Chancellor's Office Website.

*-inserting the Self Insurance Fund (61) amounts (from the CCF-S-311 Reports) into the 1000-6000 accounts and subtracting the total from 7000 account.

SORTED DATA

Charts #1-5, 8-10 use the Expenditures 1000-5000 accounts as the denominator. Charts 6, 7, 11 use the Total Expenditures as the denominator.

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Mt SAC	47.6%	GLENDALE	24.1%	GLENDALE	21.9%	Mt SAC	1.7%	Los Angeles	13.2%	Compton	1.2%
Cerritos	47.4%	El Camino	24.0%	Los Angeles	21.8%	Antelope Valley	1.6%	Antelope Valley	11.0%	Cerritos	1.1%
Santa Monica	47.0%	Mt SAC	23.1%	Citrus	21.8%	Cerritos	1.6%	Pasadena	10.6%	Rio Hondo	0.9%
El Camino	46.6%	Long Beach	23.1%	Pasadena	20.9%	Rio Hondo	1.3%	El Camino	10.0%	Mt SAC	0.8%
Rio Hondo	45.7%	Cerritos	22.6%	Santa Monica	20.8%	Los Angeles	1.2%	Santa Monica	9.6%	Los Angeles	0.7%
GLENDALE	45.1%	Santa Monica	21.8%	Cerritos	20.3%	Pasadena	1.2%	Rio Hondo	9.5%	Citrus	0.7%
Los Angeles	43.0%	Los Angeles	20.7%	Antelope Valley	20.3%	Santa Clarita	1.0%	Long Beach	9.4%	Long Beach	0.5%
Long Beach	42.7%	Compton	19.3%	Mt SAC	19.5%	El Camino	1.0%	Citrus	8.9%	Santa Monica	0.2%
Citrus	41.8%	Pasadena	19.0%	El Camino	18.4%	Santa Monica	0.8%	GLENDALE	8.2%	Pasadena	0.2%
Santa Clarita	39.0%	Antelope Valley	18.9%	Santa Clarita	18.3%	GLENDALE	0.7%	Mt SAC	8.2%	GLENDALE	0.1%
Compton	37.1%	Rio Hondo	18.0%	Compton	15.3%	Long Beach	0.4%	Cerritos	8.0%	Antelope Valley	0.1%
County Mean	44.7%	County Mean	21.8%	County Mean	21.2%	County Mean	1.2%	County Mean	11.2%	County Mean	0.7%

#7	Other Outgo	#8	All Salaries	#9	4000-5000	#10	Sal & Benefits 1000-3000	#11	Sal & Benefits 1000-5000	Total Expend
El Camino	7.8%	Mt SAC	70.7%	Compton	28.3%	GLENDALE	91.1%	Santa Monica	89.3%	89.3%
Santa Clarita	6.7%	El Camino	70.0%	Santa Clarita	16.6%	Cerritos	90.4%	Long Beach	89.1%	88.4%
Cerritos	6.7%	Cerritos	70.0%	Los Angeles	14.4%	Long Beach	90.1%	Long Beach	88.1%	88.4%
Citrus	4.3%	GLENDALE	69.2%	Antelope Valley	12.6%	Mt SAC	90.1%	Mt SAC	88.1%	88.1%
Antelope Valley	3.8%	Santa Monica	68.8%	Pasadena	11.8%	Santa Monica	89.7%	Pasadena	87.6%	87.6%
Los Angeles	2.3%	Citrus	67.3%	El Camino	11.0%	Rio Hondo	89.2%	Rio Hondo	87.5%	87.5%
GLENDALE	2.1%	Pasadena	67.2%	Citrus	10.9%	Citrus	89.1%	Citrus	84.7%	84.7%
Long Beach	1.4%	Antelope Valley	67.1%	Rio Hondo	10.8%	El Camino	89.0%	Antelope Valley	84.1%	84.1%
Mt SAC	1.4%	Long Beach	65.8%	Santa Monica	10.3%	Pasadena	88.2%	Cerritos	83.4%	83.4%
Rio Hondo	1.0%	Santa Clarita	65.1%	Mt SAC	9.9%	Antelope Valley	87.4%	Los Angeles	83.0%	83.0%
Pasadena	0.4%	Rio Hondo	63.8%	Long Beach	9.9%	Los Angeles	85.6%	El Camino	81.0%	81.0%
Santa Monica	0.2%	Los Angeles	63.8%	Cerritos	9.6%	Santa Clarita	83.4%	Santa Clarita	76.2%	76.2%
Compton	-2.3%	Compton	56.4%	GLENDALE	8.9%	Compton	71.7%	Compton	72.5%	72.5%
County Mean	2.7%	County Mean	66.5%	County Mean	12.4%	County Mean	87.6%	County Mean	84.6%	84.6%

01/03 EXPENDITURES BY OBJECT CODE

2010-2011

RAW DATA

District	Acad Salaries 1000	Class Salaries 2000	Benefits* 3000	Supplies/Mat. 4000-5000	Total Expend. 1000-5000	Total Expend. 1000-6000
Antelope Valley	28,590,415	13,016,792	12,482,203	9,022,786	63,112,196	63,349,574
Cerritos	41,062,103	21,522,814	18,009,701	8,710,097	89,304,715	90,792,558
Citrus	25,314,558	17,326,472	13,533,519	7,331,943	63,506,492	64,413,307
Compton	15,181,548	6,780,238	5,800,099	8,872,487	36,634,372	37,025,190
El Camino	48,871,143	31,906,812	20,772,469	14,471,736	116,022,160	119,099,587
GLENDALE	38,937,486	23,964,208	17,819,661	8,783,653	89,505,008	91,747,196
Long Beach	46,355,002	30,821,437	27,639,367	15,687,038	120,502,844	121,747,491
Los Angeles	239,587,351	144,190,154	122,808,713	92,697,803	599,284,021	607,998,190
Mt SAC	68,703,667	39,447,243	29,110,611	16,367,517	153,629,038	156,178,295
Pasadena	60,325,930	27,940,857	25,930,721	13,165,964	127,363,472	128,203,758
Rio Hondo	33,221,427	14,133,431	18,529,879	9,384,272	75,269,009	76,309,452
Santa Clarita	30,168,721	21,991,435	14,561,440	14,798,605	81,520,201	84,095,425
Santa Monica	67,212,070	33,864,521	29,736,307	23,114,042	153,926,940	156,881,801

Data from the CCFS-311 reports on the Chancellor's Office website.

* Benefits does not include the Self-Insurance Fund Distribution.

SORTED DATA (Capital Outlay, account 6000, not included)

#1	Acad Salaries	#2	Class Salaries	#3	Benefits*	#4	4000-5000 acct
Pasadena	47.4%	El Camino	27.5%	Rio Hondo	24.6%	Compton	24.2%
Cerritos	46.0%	Citrus	27.3%	Long Beach	22.9%	Santa Clarita	18.2%
Antelope Valley	45.3%	Santa Clarita	27.0%	Citrus	21.3%	Los Angeles	15.5%
Mt SAC	44.7%	GLENDALE	26.8%	Los Angeles	20.5%	Santa Monica	15.0%
Rio Hondo	44.1%	Mt SAC	25.7%	Pasadena	20.4%	Antelope Valley	14.3%
Santa Monica	43.7%	Long Beach	25.6%	Cerritos	20.2%	Long Beach	13.0%
GLENDALE	43.5%	Cerritos	24.1%	GLENDALE	19.9%	El Camino	12.5%
El Camino	42.1%	Los Angeles	24.1%	Antelope Valley	19.8%	Rio Hondo	12.5%
Compton	41.4%	Santa Monica	22.0%	Santa Monica	19.3%	Citrus	11.5%
Los Angeles	40.0%	Pasadena	21.9%	Mt SAC	18.9%	Mt SAC	10.7%
Citrus	39.9%	Antelope Valley	20.6%	El Camino	17.9%	Pasadena	10.3%
Long Beach	38.5%	Rio Hondo	18.8%	Santa Clarita	17.9%	GLENDALE	9.8%
Santa Clarita	37.0%	Compton	18.5%	Compton	15.8%	Cerritos	9.8%
County Mean	42.0%	County Mean	24.1%	County Mean	20.2%	County Mean	13.7%
State Mean	41.8%	State Mean	23.7%	State Mean	20.8%	State Mean	13.7%

*3000 account does not include Self Insurance Fund distribution

#5	All Salaries	#6	Sal & Benefits 1000-5000	#7	Sal & Benefits 1000-6000
Mt SAC	70.4%	Cerritos	90.2%	Pasadena	89.1%
GLENDALE	70.3%	GLENDALE	90.2%	Cerritos	88.8%
Cerritos	70.1%	Pasadena	89.7%	GLENDALE	88.0%
El Camino	69.6%	Mt SAC	89.3%	Mt SAC	87.9%
Pasadena	69.3%	Citrus	88.5%	Citrus	87.2%
Citrus	67.1%	Rio Hondo	87.5%	Rio Hondo	86.3%
Antelope Valley	65.9%	El Camino	87.5%	Long Beach	86.1%
Santa Monica	65.7%	Long Beach	87.0%	Antelope Valley	85.4%
Long Beach	64.0%	Antelope Valley	85.7%	El Camino	85.3%
Los Angeles	64.0%	Santa Monica	85.0%	Santa Monica	83.4%
Santa Clarita	64.0%	Los Angeles	84.5%	Los Angeles	83.3%
Rio Hondo	62.9%	Santa Clarita	81.8%	Santa Clarita	79.3%
Compton	59.9%	Compton	75.8%	Compton	75.0%
County Mean	66.1%	County Mean	86.3%	County Mean	84.9%
State Mean	65.5%	State Mean	86.3%	State Mean	84.8%

RAW DATA	Tchrs, Regular	Tchrs, Hourly	Non-Class Reg	Non-Class Htly	Non-Class Reg	Non Reg Hourly	Instruction Reg	Instrct, Hourly	Expenditures pre Exclusions	Total Expend.
District	1100	1300	1200	1400	2100	2300	2200	2400		1000-5000
Antelope Valley	12,107,768	9,913,545	3,892,463	1,097,752	8,527,321	901,041	1,013,083	180,509	56,054,944	56,054,944
Cerritos	21,408,980	9,843,439	4,329,965	3,010,854	15,635,821	1,340,485	535,028	362,394	80,493,222	81,788,917
Citrus	12,060,148	7,070,548	3,577,837	1,617,412	10,572,311	807,711	342,766	101,773	51,149,111	55,613,164
Compton	5,479,390	4,580,803	2,599,355	294,854	4,626,888	634,363	568,748	0	29,462,717	29,462,717
El Camino	24,657,994	13,700,817	7,111,765	642,781	20,029,160	2,064,863	1,225,224	0	97,120,809	97,120,809
GLENDALE	14,937,055	13,725,672	6,208,330	528,107	14,374,159	1,790,145	2,283,550	238,645	75,774,951	76,894,858
Long Beach	22,122,472	12,310,163	7,582,993	1,099,943	19,207,708	573,537	3,043,277	167,170	99,835,477	101,539,124
Los Angeles	97,359,150	74,609,437	40,556,470	3,611,438	86,278,907	5,607,462	9,363,326	1,723,950	482,401,373	482,401,373
Mt SAC	31,144,829	23,576,309	9,893,116	1,296,707	25,177,358	2,324,433	1,512,095	1,235,455	135,705,982	138,523,397
Pasadena	28,091,001	19,929,633	10,012,422	147,730	18,698,024	3,419,199	0	85,029	114,849,875	116,330,504
Rio Hondo	13,908,577	11,097,906	4,660,560	557,663	9,200,071	638,834	1,483,161	507,154	64,354,512	65,283,635
Santa Clarita	13,613,953	7,797,578	4,972,832	608,843	13,064,733	1,167,290	877,495	799,410	67,710,100	74,454,205
Santa Monica	22,750,745	24,762,519	10,819,375	3,347,376	21,306,271	1,652,177	2,833,721	310,706	127,768,840	133,334,536
Totals	319,642,062	232,918,369	116,217,483	16,407,460	266,698,732	22,921,540	25,081,474	5,712,195	1,482,681,913	1,508,802,183

Data from CCFs-311 (50% Law) report on the Chancellor's Office Website.
50% Law amounts may not match expenditures from other sources due to exclusions.

SORTED DATA		PERCENT OF TOTAL EXPENDITURES	
#1	Tchrs, Regular	#2	Tchrs, Hourly
Cerritos	26.2%	Santa Monica	18.6%
El Camino	25.4%	GLENDALE	17.8%
Pasadena	24.1%	Antelope Valley	17.7%
Mt SAC	22.5%	Pasadena	17.1%
Long Beach	21.8%	Mt SAC	17.0%
Citrus	21.7%	Rio Hondo	17.0%
Antelope Valley	21.6%	Compton	15.5%
Rio Hondo	21.3%	Los Angeles	15.5%
Los Angeles	20.2%	El Camino	14.1%
GLENDALE	19.4%	Citrus	12.7%
Compton	18.6%	Long Beach	12.1%
Santa Clarita	18.3%	Cerritos	12.0%
Santa Monica	17.1%	Santa Clarita	10.5%
County Mean	21.2%	County Mean	15.4%

#5	Non-Class Reg	#6	Non Reg Hourly	#7	Instruction Reg	#8	Instruct, Hourly
2100	2300	2200	2400	2400	2400	2400	2400
El Camino	20.6%	Pasadena	2.9%	Long Beach	3.0%	Santa Clarita	1.07%
Cerritos	19.1%	GLENDALE	2.3%	GLENDALE	3.0%	Mt SAC	0.89%
Citrus	19.0%	Compton	2.2%	Rio Hondo	2.3%	Rio Hondo	0.78%
Long Beach	18.9%	El Camino	2.1%	Santa Monica	2.1%	Cerritos	0.44%
GLENDALE	18.7%	Mt SAC	1.7%	Los Angeles	1.9%	Los Angeles	0.36%
Mt SAC	18.2%	Cerritos	1.6%	Compton	1.9%	Antelope Valley	0.32%
Los Angeles	17.9%	Antelope Valley	1.6%	Antelope Valley	1.8%	GLENDALE	0.31%
Santa Clarita	17.5%	Santa Clarita	1.6%	El Camino	1.3%	Santa Monica	0.23%
Pasadena	16.1%	Citrus	1.5%	Santa Clarita	1.2%	Citrus	0.18%
Santa Monica	16.0%	Santa Monica	1.2%	Mt SAC	1.1%	Long Beach	0.16%
Compton	15.7%	Los Angeles	1.2%	Cerritos	0.7%	Pasadena	0.07%
Antelope Valley	15.2%	Rio Hondo	1.0%	Citrus	0.6%	Compton	0.00%
Rio Hondo	14.1%	Long Beach	0.6%	Pasadena	0.0%	El Camino	0.00%
County Mean	17.7%	County Mean	1.5%	County Mean	1.7%	County Mean	0.38%

**GCC 01 EXPENDITURES BY OBJECT CODE & FUND BALANCE HISTORY
1990-91 & EVERY 5 YEARS**

RAW DATA

	Academic Salaries	Classified Salaries	Employee Benefits	Supplies Materials	Contracts Operating Exp	Capital Outlay	Total Expenditures
	1000	2000	3000	4000	5000	6000	1000-6000
1990-1991	15,429,465	7,013,346	4,354,045	968,326	3,517,445	825,457	32,108,084
1995-1996	14,890,588	7,317,801	5,405,467	578,192	2,703,541	251,776	31,147,365
2000-2001	25,555,940	14,276,835	7,333,221	1,001,000	5,126,987	1,023,210	54,317,193
2005-2006	33,289,860	17,046,965	13,216,374	532,747	5,485,826	143,188	69,714,960
2010-2011	35,712,894	19,063,009	17,317,906	540,301	6,513,240	113,946	79,261,296

Data from GCC Annual Budgets with Self Insurance Fund 18 data rolled into the various accounts.

COMPUTED DATA

#1	PERCENT OF TOTAL EXPENDITURES		Employee Benefits	PERCENT OF TOTAL EXPENDITURES		Capital Outlay	Salaries only	Salaries and Benefits
	Academic Salaries	Classified Salaries		Supplies Materials	Contracts Operating Exp			
1990-1991	48.1%	21.8%	13.6%	3.0%	11.0%	2.6%	69.9%	83.5%
1995-1996	47.8%	23.5%	17.4%	1.9%	8.7%	0.8%	71.3%	88.7%
2000-2001	47.0%	26.3%	13.5%	1.8%	9.4%	1.9%	73.3%	86.8%
2005-2006	47.8%	24.5%	19.0%	0.8%	7.9%	0.2%	72.2%	91.2%
2010-2011	45.1%	24.1%	21.8%	0.7%	8.2%	0.1%	69.1%	91.0%

PERCENT OF 1000-5000 EXPENDITURES

#2	PERCENT OF 1000-5000 EXPENDITURES		Employee Benefits	PERCENT OF 1000-5000 EXPENDITURES		Salaries only	Salaries and Benefits	
	Academic Salaries	Classified Salaries		Supplies Materials	Contracts Operating Exp			
1990-1991	49.3%	22.4%	13.9%	3.1%	11.2%	31,282,627	71.7%	85.7%
1995-1996	48.2%	23.7%	17.5%	1.9%	8.8%	30,895,589	71.9%	89.4%
2000-2001	48.0%	26.8%	13.8%	1.9%	9.6%	53,293,983	74.7%	88.5%
2005-2006	47.8%	24.5%	19.0%	0.8%	7.9%	69,571,772	72.4%	91.3%
2010-2011	45.1%	24.1%	21.9%	0.7%	8.2%	79,147,350	69.2%	91.1%

FUND BALANCE HISTORY

Year	Revenue	Expenditures	Begin Balance	Fund Balance
1990-1991	30,310,914	31,388,037	2,893,644	5.8%
1995-1996	32,730,800	31,639,117	1,474,353	8.1%
2000-2001	54,287,733	52,594,177	3,500,830	9.9%
2005-2006	70,603,119	70,521,694	3,518,419	5.1%
2010-2011	81,229,117	80,950,819	5,812,174	7.5%

Above data from GCC Annual Budgets. Recent Fund Balance data from Fiscal Trend Analysis.

RECENT FUND BALANCE

2001-2002	6.7%
2002-2003	4.4%
2003-2004	5.3%
2004-2005	5.5%
2005-2006	5.1%
2006-2007	6.6%
2007-2008	6.1%
2008-2009	7.8%
2009-2010	7.2%
2010-2011	7.5%

TABLE 6

01 REVENUE & EXPENDITURES PER STUDENT

2010-2011

RAW DATA

District	Total Revenues	Expenditures* 1000-5000	Total Expenditures*	Funded FTES	Total FTES
Antelope Valley	60,934,791	56,054,944	58,291,018	11372	11477
Cerritos	86,724,775	81,781,922	88,659,405	17097	17921
Citrus	60,433,460	55,613,164	58,552,979	11575	12087
Compton	35,261,042	27,813,606	27,500,991	6489	6760
El Camino	109,512,445	98,967,417	108,812,418	19436	20488
GLENDALE	81,229,117	79,147,351	80,950,819	15974	16780
Long Beach	109,145,155	102,446,217	104,501,589	20948	21478
Los Angeles	540,013,920	510,018,212	526,029,063	103897	112854
Mt SAC	145,190,199	138,523,397	141,647,544	30085	31863
Pasadena	120,730,094	120,812,874	121,599,447	22377	24892
Rio Hondo	70,679,846	66,892,837	68,179,772	13307	13611
Santa Clarita	81,570,225	72,902,724	79,789,711	15247	15814
Santa Monica	136,530,923	132,371,054	132,948,700	22049	27113

Revenue & Expenditure data from *Fiscal Trend Analysis* on Chancellor's Office Website.

*--inserting the Self Insurance Fund amounts in the 1000-6000 accounts and subtracting the total from 7000 account.

Enrollment data from the FTES Report.

SORTED DATA

#1	Rev/Fund FTES	#2	Rev/Total FTES	#3	Exp 1000-5000 per total FTES
Santa Monica	6192	El Camino	5345	Rio Hondo	4915
El Camino	5635	Antelope Valley	5309	Antelope Valley	4884
Compton	5434	Compton	5216	Santa Monica	4882
Pasadena	5395	Rio Hondo	5193	Pasadena	4853
Antelope Valley	5358	Santa Clarita	5158	El Camino	4831
Santa Clarita	5350	Long Beach	5082	Long Beach	4770
Rio Hondo	5311	Santa Monica	5036	GLENDALE	4717
Citrus	5221	Citrus	5000	Santa Clarita	4610
Long Beach	5210	Pasadena	4850	Citrus	4601
Los Angeles	5198	GLENDALE	4841	Cerritos	4563
GLENDALE	5085	Cerritos	4839	Los Angeles	4519
Cerritos	5073	Los Angeles	4785	Mt SAC	4347
Mt SAC	4826	Mt SAC	4557	Compton	4114
County Mean	5286	County Mean	4917	County Mean	4633

#4	Total Expend. per total FTES	#5	Total Revenue-Exp	#6	Revenue-Exp per total FTES
El Camino	5311	Los Angeles	13,984,857	Compton	1148
Antelope Valley	5079	Compton	7,760,051	Antelope Valley	230
Santa Clarita	5046	Long Beach	4,643,566	Long Beach	216
Rio Hondo	5009	Santa Monica	3,582,223	Rio Hondo	184
Cerritos	4947	Mt SAC	3,542,655	Citrus	156
Santa Monica	4904	Antelope Valley	2,643,773	Santa Monica	132
Pasadena	4885	Rio Hondo	2,500,074	Los Angeles	124
Long Beach	4866	Citrus	1,880,481	Santa Clarita	113
Citrus	4844	Santa Clarita	1,780,514	Mt SAC	111
GLENDALE	4824	El Camino	700,027	El Camino	34
Los Angeles	4661	GLENDALE	278,298	GLENDALE	17
Mt SAC	4446	Pasadena	-869,353	Pasadena	-35
Compton	4068	Cerritos	-1,934,630	Cerritos	-108
County Mean	4795				

TABLE 7

REVENUE--BOTH 01 AND 01/03

2010-2011

RAW DATA

District	01 Unrestricted Revenues	% Federal	% State	% Local	% Other	01/03 Restricted Revenues	Federal %	State %	Local %
Antelope Valley	60,934,791	0.0	82.3	17.7	0.0	67,855,628	4.8%	78.6%	16.6%
Cerritos	86,724,775	0.0	82.6	17.4	0.0	95,343,629	3.2%	80.7%	16.1%
Citrus	60,433,460	0.0	81.6	18.1	0.2	67,741,956	4.1%	77.7%	18.2%
Compton	35,261,042	0.1	83.8	16.1	0.0	39,670,096	3.0%	82.1%	15.0%
El Camino	109,512,445	0.1	67.1	32.6	0.2	125,592,048	3.5%	64.1%	32.4%
GLENDALE	81,229,117	0.1	79.1	20.3	0.6	93,709,957	4.4%	74.5%	21.1%
Long Beach	109,145,155	0.1	84.0	14.7	1.2	127,785,475	6.4%	79.1%	14.5%
Los Angeles	540,013,920	0.0	64.7	35.2	0.0	633,759,931	6.4%	60.9%	32.8%
Mt SAC	145,190,199	0.3	78.4	21.3	0.0	162,051,189	3.7%	75.8%	20.5%
Pasadena	120,730,094	0.2	70.2	29.6	0.0	133,538,983	2.9%	67.8%	29.3%
Rio Hondo	70,679,846	0.2	85.3	14.5	0.0	78,846,215	3.5%	81.5%	15.0%
Santa Clarita	81,570,225	0.2	71.4	27.9	0.5	90,843,869	3.3%	70.0%	26.8%
Santa Monica	136,530,923	0.1	64.9	34.9	0.1	160,732,843	4.2%	58.7%	37.1%

Data from the CCFS-311 Reports on the Chancellor's Office website.

SORTED DATA

#1	01 Revenue % State	#2	01 Revenue % Local	#3	01/03 Revenue Federal %	#4	01/03 Revenue State %	#5	01/03 Revenue Local %
Rio Hondo	85.3	Los Angeles	35.2	Long Beach	6.4%	Compton	82.1%	Santa Monica	37.1%
Long Beach	84.0	Santa Monica	34.9	Los Angeles	6.4%	Rio Hondo	81.5%	Los Angeles	32.8%
Compton	83.8	El Camino	32.6	Antelope Valley	4.8%	Cerritos	80.7%	El Camino	32.4%
Cerritos	82.6	Pasadena	29.6	GLENDALE	4.4%	Long Beach	79.1%	Pasadena	29.3%
Antelope Valley	82.3	Santa Clarita	27.9	Santa Monica	4.2%	Antelope Valley	78.6%	Santa Clarita	26.8%
Citrus	81.6	Mt SAC	21.3	Citrus	4.1%	Citrus	77.7%	GLENDALE	21.1%
GLENDALE	79.1	GLENDALE	20.3	Mt SAC	3.7%	Mt SAC	75.8%	Mt SAC	20.5%
Mt SAC	78.4	Citrus	18.1	El Camino	3.5%	GLENDALE	74.5%	Citrus	18.2%
Santa Clarita	71.4	Antelope Valley	17.7	Rio Hondo	3.5%	Santa Clarita	70.0%	Antelope Valley	16.6%
Pasadena	70.2	Cerritos	17.4	Santa Clarita	3.3%	Pasadena	67.8%	Cerritos	16.1%
El Camino	67.1	Compton	16.1	Cerritos	3.2%	El Camino	64.1%	Rio Hondo	15.0%
Santa Monica	64.9	Long Beach	14.7	Compton	3.0%	Los Angeles	60.9%	Compton	15.0%
Los Angeles	64.7	Rio Hondo	14.5	Pasadena	2.9%	Santa Monica	58.7%	Long Beach	14.5%

NUMBER OF EMPLOYEES BY CATEGORY

RAW DATA

FALL 2010

District	Ed. Adm	F/T Fac	Temp Fac	Class Adm	Class Prof	Class Sup	Total	Student Headcount	Total FTES
Antelope Valley	27	183	413	0	36	194	853	19263	11477
Cerritos	24	277	465	26	6	316	1114	32376	17921
Citrus	30	168	261	6	33	291	789	19131	12087
Compton	14	84	221	7	14	107	447	16203	6760
El Camino	25	330	512	32	57	351	1307	35416	20488
GLENDALE	31	233	530	32	13	308	1147	30934	16780
Long Beach	33	316	614	20	27	500	1510	36376	21478
Los Angeles	114	1257	3230	40	219	1828	6688	241418	112854
Mt SAC	38	386	825	35	4	555	1843	57751	31863
Pasadena	36	386	673	9	0	367	1471	40827	24892
Rio Hondo	23	186	356	9	3	253	830	32468	13611
Santa Clarita	29	184	437	58	7	224	939	33568	15814
Santa Monica	44	307	980	53	0	461	1845	50476	27113

of employees and Headcount from Chancellor's Office Data Mart website.
 FTES includes Non-Resident and unfunded FTES taken from the FTES Report.

SORTED DATA

PERCENT OF TOTAL EMPLOYEES IN VARIOUS CATEGORIES

#1	Ed. Adm	#2	F/T Fac	#3	Temp Fac	#4	Class Adm	#5	Class Prof	#6	Class Sup
Citrus	3.8%	Pasadena	26.2%	Santa Monica	53.1%	Santa Clarita	6.2%	El Camino	4.4%	Citrus	36.9%
Antelope Valley	3.2%	El Camino	25.2%	Compton	49.4%	Santa Monica	2.9%	Antelope Valley	4.2%	Long Beach	33.1%
Compton	3.1%	Cerritos	24.9%	Antelope Valley	48.4%	GLENDALE	2.8%	Citrus	4.2%	Rio Hondo	30.5%
Santa Clarita	3.1%	Rio Hondo	22.4%	Los Angeles	48.3%	El Camino	2.4%	Los Angeles	3.3%	Mt SAC	30.1%
Rio Hondo	2.8%	Antelope Valley	21.5%	Santa Clarita	46.5%	Cerritos	2.3%	Compton	3.1%	Cerritos	28.4%
GLENDALE	2.7%	Citrus	21.3%	GLENDALE	46.2%	Mt SAC	1.9%	Long Beach	1.8%	Los Angeles	27.3%
Pasadena	2.4%	Mt SAC	20.9%	Pasadena	45.8%	Compton	1.6%	GLENDALE	1.1%	El Camino	26.9%
Santa Monica	2.4%	Long Beach	20.9%	Mt SAC	44.8%	Long Beach	1.3%	Santa Clarita	0.7%	GLENDALE	25.0%
Long Beach	2.2%	GLENDALE	20.3%	Rio Hondo	42.9%	Rio Hondo	1.1%	Cerritos	0.5%	Santa Monica	24.9%
Cerritos	2.2%	Santa Clarita	19.6%	Cerritos	41.7%	Citrus	0.8%	Rio Hondo	0.4%	Pasadena	23.9%
Mt SAC	2.1%	Los Angeles	18.8%	Long Beach	40.7%	Pasadena	0.6%	Mt SAC	0.2%	Compton	23.9%
El Camino	1.9%	Compton	18.8%	El Camino	39.2%	Los Angeles	0.6%	Pasadena	0.0%	Santa Clarita	23.9%
Los Angeles	1.7%	Santa Monica	16.6%	Citrus	33.1%	Antelope Valley	0.0%	Santa Monica	0.0%	Antelope Valley	22.7%
County Mean	2.3%	County Mean	20.7%	County Mean	45.8%	County Mean	1.6%	County Mean	2.0%	County Mean	27.7%
State Mean	2.3%	State Mean	20.3%	State Mean	46.1%	State Mean	1.7%	State Mean	2.4%	State Mean	27.2%

#7	Tot Emp/1K FTES	#8	Tot Class/1K FTES	#9	Tot Fac/1K FTES	#10	Tot Adm/1K FTES	#11	Tot Emp/1K Hdct	#12	Tot Class/1K Hdct
Antelope Valley	74.3	Citrus	27.3	Antelope Valley	51.9	Santa Clarita	5.5	Antelope Valley	44.3	Citrus	17.2
Long Beach	70.3	Long Beach	25.5	Santa Monica	47.5	GLENDALE	3.8	Long Beach	41.5	Long Beach	15.0
GLENDALE	68.4	El Camino	21.5	GLENDALE	45.5	Santa Monica	3.6	Citrus	41.2	El Camino	12.4
Santa Monica	68.0	GLENDALE	21.0	Compton	45.1	Compton	3.1	GLENDALE	37.1	Antelope Valley	11.9
Compton	66.1	Antelope Valley	20.0	Long Beach	43.3	Citrus	3.0	El Camino	36.9	GLENDALE	11.4
Citrus	65.3	Rio Hondo	19.5	Pasadena	42.5	Cerritos	2.8	Santa Monica	36.6	Cerritos	10.7
El Camino	63.8	Cerritos	19.4	Cerritos	41.4	El Camino	2.8	Pasadena	36.0	Mt SAC	10.3
Cerritos	62.2	Santa Monica	19.0	El Camino	41.1	Long Beach	2.5	Cerritos	34.4	Santa Monica	10.2
Rio Hondo	61.0	Compton	18.9	Rio Hondo	39.8	Antelope Valley	2.4	Mt SAC	31.9	Pasadena	9.2
Santa Clarita	59.4	Mt SAC	18.6	Los Angeles	39.8	Rio Hondo	2.4	Santa Clarita	28.0	Los Angeles	8.6
Los Angeles	59.3	Los Angeles	18.5	Santa Clarita	39.3	Mt SAC	2.3	Los Angeles	27.7	Santa Clarita	8.6
Pasadena	59.1	Santa Clarita	18.3	Mt SAC	38.0	Pasadena	1.8	Compton	27.6	Rio Hondo	8.2
Mt SAC	57.8	Pasadena	15.1	Citrus	35.5	Los Angeles	1.4	Rio Hondo	25.6	Compton	7.9

#13	Tot Fac/1K Hdct	#14	Tot Adm/1K Hdct	#15	Ed Adm/1K FTES	#16	Ad+Csp/1K FTES	#17	FTF/1K FTES	#18	Class Supp/1K FTES
Antelope Valley	30.9	Santa Clarita	2.6	Citrus	2.5	Santa Clarita	5.9	El Camino	16.1	Citrus	24.1
Pasadena	25.9	GLENDALE	2.0	Antelope Valley	2.4	Citrus	5.7	Antelope Valley	15.9	Long Beach	23.3
Long Beach	25.6	Santa Monica	1.9	Compton	2.1	El Camino	5.6	Pasadena	15.5	Rio Hondo	18.6
Santa Monica	25.5	Citrus	1.9	GLENDALE	1.8	Antelope Valley	5.5	Cerritos	15.5	GLENDALE	18.4
GLENDALE	24.7	El Camino	1.6	Santa Clarita	1.8	Compton	5.2	Long Beach	14.7	Cerritos	17.6
El Camino	23.8	Cerritos	1.5	Rio Hondo	1.7	GLENDALE	4.5	Citrus	13.9	Mt SAC	17.4
Cerritos	22.9	Long Beach	1.5	Santa Monica	1.6	Long Beach	3.7	GLENDALE	13.9	El Camino	17.1
Citrus	22.4	Antelope Valley	1.4	Long Beach	1.5	Santa Monica	3.6	Rio Hondo	13.7	Santa Monica	17.0
Mt SAC	21.0	Compton	1.3	Pasadena	1.4	Los Angeles	3.3	Compton	12.4	Antelope Valley	16.9
Compton	18.8	Mt SAC	1.3	Cerritos	1.3	Cerritos	3.1	Mt SAC	12.1	Los Angeles	16.2
Los Angeles	18.6	Pasadena	1.1	El Camino	1.2	Rio Hondo	2.6	Santa Clarita	11.6	Compton	15.8
Santa Clarita	18.5	Rio Hondo	1.0	Mt SAC	1.2	Mt SAC	2.4	Santa Monica	11.3	Pasadena	14.7
Rio Hondo	16.7	Los Angeles	0.6	Los Angeles	1.0	Pasadena	1.8	Los Angeles	11.1	Santa Clarita	14.2

#19	Class Ad/1K FTES	#20	C Ad+Pro/1K FTES	#21	Temp Fac/1K FTES	#22	PT/ET Faculty	#23	Headct/FTES	#24	Class Support/FTF
Santa Clarita	3.7	El Camino	4.3	Santa Monica	36.1	Santa Monica	3.2	Compton	2.4	Citrus	1.7
Santa Monica	2.0	Santa Clarita	4.1	Antelope Valley	36.0	Compton	2.6	Rio Hondo	2.4	Long Beach	1.6
GLENDALE	1.9	Citrus	3.2	Compton	32.7	Los Angeles	2.6	Los Angeles	2.1	Santa Monica	1.5
El Camino	1.6	Antelope Valley	3.1	GLENDALE	31.6	Santa Clarita	2.4	Santa Clarita	2.1	Los Angeles	1.5
Cerritos	1.5	Compton	3.1	Los Angeles	28.6	GLENDALE	2.3	Santa Monica	1.9	Mt SAC	1.4
Mt SAC	1.1	GLENDALE	2.7	Long Beach	28.6	Antelope Valley	2.3	GLENDALE	1.8	Rio Hondo	1.4
Compton	1.0	Los Angeles	2.3	Santa Clarita	27.6	Mt SAC	2.1	Mt SAC	1.8	GLENDALE	1.3
Long Beach	0.9	Long Beach	2.2	Pasadena	27.0	Long Beach	1.9	Cerritos	1.8	Compton	1.3
Rio Hondo	0.7	Santa Monica	2.0	Rio Hondo	26.2	Rio Hondo	1.9	El Camino	1.7	Santa Clarita	1.2
Citrus	0.5	Cerritos	1.8	Cerritos	25.9	Pasadena	1.7	Long Beach	1.7	Cerritos	1.1
Pasadena	0.4	Mt SAC	1.2	Mt SAC	25.9	Cerritos	1.7	Antelope Valley	1.7	El Camino	1.1
Los Angeles	0.4	Rio Hondo	0.9	El Camino	25.0	Citrus	1.6	Pasadena	1.6	Antelope Valley	1.1
Antelope Valley	0.0	Pasadena	0.4	Citrus	21.6	El Camino	1.6	Citrus	1.6	Pasadena	1.0

TABLE 9

NUMBER OF EMPLOYEES BY EE06 ACTIVITY

FALL 2010

RAW DATA

District	Executive	Faculty	Professional	Clerical	Technical	Skilled	Service	Total	Total Exp. 01/03 1000-7000	Total FTES
Antelope Valley	27	596	36	111	38	7	38	853	65,621,960	11477
Cerritos	50	742	6	174	68	7	67	1114	96,956,962	17921
Citrus	33	429	33	116	92	4	82	789	67,310,358	12087
Compton	18	305	14	25	54	4	27	447	37,630,032	6760
El Camino	57	842	57	148	83	36	84	1307	131,153,095	20488
GLENDALE	62	763	13	145	109	8	47	1147	96,090,857	16780
Long Beach	53	930	27	244	133	24	99	1510	126,020,892	21478
Los Angeles	154	4487	219	733	553	97	445	6688	621,309,211	112854
Mt SAC	73	1211	4	320	108	22	105	1843	158,542,884	31863
Pasadena	45	1059		164	108	24	71	1471	134,091,468	24892
Rio Hondo	32	542	3	150	66	4	33	830	77,600,089	13611
Santa Clarita	81	621	7	91	75	15	49	939	90,805,436	15814
Santa Monica	97	1287		191	134	22	114	1845	157,885,677	27113

Data from Data Mart (Fall Reports on Staffing) on the Chancellor's Office Website.
 Total Expenditures taken from CCFS-311 reports and FTES taken from the FTES Report.

SORTED DATA

PERCENT OF TOTAL EMPLOYEES IN VARIOUS EE06 CATEGORIES

#1	#2	#3	#4	#5	#6	#7
Executive	Faculty	Professional	Clerical	Technical	Skilled	Service
Santa Clarita 8.6%	Pasadena 72.0%	El Camino 4.4%	Rio Hondo 18.1%	Compton 12.1%	El Camino 2.8%	Citrus 10.4%
GLENDALE 5.4%	Antelope Valley 69.9%	Antelope Valley 4.2%	MT SAC 17.4%	Citrus 11.7%	Pasadena 1.6%	Los Angeles 6.7%
Santa Monica 5.3%	Santa Monica 69.8%	Citrus 4.2%	Long Beach 16.2%	GLENDALE 9.5%	Santa Clarita 1.6%	Long Beach 6.6%
Cerritos 4.5%	Compton 68.2%	Los Angeles 3.3%	Cerritos 15.6%	Long Beach 8.8%	Long Beach 1.6%	El Camino 6.4%
El Camino 4.4%	Los Angeles 67.1%	Compton 3.1%	Citrus 14.7%	Los Angeles 8.3%	Los Angeles 1.5%	Santa Monica 6.2%
Citrus 4.2%	Cerritos 66.6%	Long Beach 1.8%	Antelope Valley 13.0%	Santa Clarita 8.0%	MT SAC 1.2%	Compton 6.0%
Compton 4.0%	GLENDALE 66.5%	GLENDALE 1.1%	GLENDALE 12.6%	Rio Hondo 8.0%	Santa Monica 1.2%	Cerritos 6.0%
MT SAC 4.0%	Santa Clarita 66.1%	Santa Clarita 0.7%	El Camino 11.3%	Pasadena 7.3%	Compton 0.9%	MT SAC 5.7%
Rio Hondo 3.9%	MT SAC 65.7%	Cerritos 0.5%	Pasadena 11.1%	Santa Monica 7.3%	Antelope Valley 0.8%	Santa Clarita 5.2%
Long Beach 3.5%	Rio Hondo 65.3%	Rio Hondo 0.4%	Los Angeles 11.0%	El Camino 6.4%	GLENDALE 0.7%	Pasadena 4.8%
Antelope Valley 3.2%	El Camino 64.4%	Compton 0.2%	Santa Monica 10.4%	Cerritos 6.1%	Cerritos 0.6%	Antelope Valley 4.5%
Pasadena 3.1%	Long Beach 61.6%	Pasadena 0.0%	Santa Clarita 9.7%	MT SAC 5.9%	Citrus 0.5%	Citrus 4.1%
Los Angeles 2.3%	Citrus 54.4%	Santa Monica 0.0%	Compton 5.6%	Antelope Valley 4.5%	Rio Hondo 0.5%	GLENDALE 4.1%
County Mean 3.8%	County Mean 66.5%	County Mean 2.0%	County Mean 12.6%	County Mean 7.8%	County Mean 1.3%	Rio Hondo 4.0%
State Mean 3.8%	State Mean 66.4%	State Mean 2.4%	State Mean 12.1%	State Mean 8.7%	State Mean 1.1%	County Mean 6.1%
						State Mean 5.5%

NUMBER OF EMPLOYEES PER 1000 FTES

#8	#9	#10	#11	#12	#13	#14
Executive	Faculty	Professional	Clerical	Technical	Skilled	Service
Santa Clarita 5.1	Antelope Valley 51.9	Antelope Valley 3.1	Long Beach 11.4	Compton 8.0	El Camino 1.8	Citrus 6.8
GLENDALE 3.7	Santa Monica 47.5	El Camino 2.8	Rio Hondo 11.0	Citrus 7.6	Long Beach 1.1	Long Beach 4.6
Santa Monica 3.6	GLENDALE 45.5	Citrus 2.7	MT SAC 10.0	GLENDALE 6.5	Pasadena 1.0	Pasadena 4.2
Cerritos 2.8	Compton 45.1	Compton 2.1	Cerritos 9.7	Long Beach 6.2	Santa Clarita 0.9	El Camino 4.1
El Camino 2.8	Long Beach 43.3	Los Angeles 1.9	Antelope Valley 9.7	Santa Monica 4.9	Los Angeles 0.9	Compton 4.0
Citrus 2.7	Pasadena 42.5	Long Beach 1.3	Citrus 9.6	Los Angeles 4.9	Santa Monica 0.8	Compton 4.0
Compton 2.7	Cerritos 41.4	GLENDALE 0.8	GLENDALE 8.6	Rio Hondo 4.8	MT SAC 0.7	Los Angeles 3.9
Long Beach 2.5	El Camino 41.1	Santa Clarita 0.4	El Camino 7.2	Santa Clarita 4.7	Antelope Valley 0.6	Antelope Valley 3.3
Antelope Valley 2.4	Rio Hondo 39.8	Cerritos 0.3	Santa Monica 7.0	Pasadena 4.3	Compton 0.6	MT SAC 3.3
Rio Hondo 2.4	Los Angeles 39.8	Rio Hondo 0.2	Pasadena 6.6	El Camino 4.1	GLENDALE 0.5	Santa Clarita 3.1
MT SAC 2.3	Santa Clarita 39.3	MT SAC 0.1	Los Angeles 6.5	Cerritos 3.8	Cerritos 0.4	Pasadena 2.9
Pasadena 1.8	MT SAC 38.0	Pasadena 0.0	Santa Clarita 5.8	MT SAC 3.4	Citrus 0.3	GLENDALE 2.8
Los Angeles 1.4	Citrus 35.5	Santa Monica 0.0	Compton 3.7	Antelope Valley 3.3	Rio Hondo 0.3	GLENDALE 2.4

NUMBER OF EMPLOYEES PER \$10,000,000 OF EXPENDITURES

#15	#16	#17	#18	#19	#20	#21
Executive	Faculty	Professional	Clerical	Technical	Skilled	Service
Santa Clarita 8.9	Antelope Valley 90.8	Antelope Valley 5.5	MT SAC 20.2	Compton 14.4	El Camino 2.7	Citrus 12.2
GLENDALE 6.5	Santa Monica 81.5	Citrus 4.9	Long Beach 19.4	Citrus 13.7	Long Beach 1.9	Long Beach 7.9
Santa Monica 6.1	Compton 81.1	El Camino 4.3	Rio Hondo 19.3	GLENDALE 11.3	Pasadena 1.8	Santa Monica 7.2
Cerritos 5.2	GLENDALE 79.4	Compton 3.7	Cerritos 17.9	Long Beach 10.6	Santa Clarita 1.7	Compton 7.2
Citrus 4.9	Pasadena 79.0	Los Angeles 3.5	Citrus 17.2	Los Angeles 8.9	Los Angeles 1.6	Los Angeles 7.2
Compton 4.8	Cerritos 76.5	Long Beach 2.1	Antelope Valley 16.9	Rio Hondo 8.5	Santa Monica 1.4	Cerritos 6.9
MT SAC 4.6	MT SAC 76.4	GLENDALE 1.4	GLENDALE 15.1	Santa Monica 8.5	MT SAC 1.4	MT SAC 6.6
El Camino 4.3	Long Beach 73.8	Santa Clarita 0.8	Pasadena 12.2	Santa Clarita 8.3	Antelope Valley 1.1	El Camino 6.4
Long Beach 4.2	Los Angeles 72.2	Cerritos 0.6	Santa Monica 12.1	Pasadena 8.1	Compton 1.1	Antelope Valley 5.8
Rio Hondo 4.1	Rio Hondo 69.8	Rio Hondo 0.4	Los Angeles 11.8	Cerritos 7.0	GLENDALE 0.8	Santa Clarita 5.4
Antelope Valley 4.1	Santa Clarita 68.4	MT SAC 0.3	El Camino 11.3	MT SAC 6.8	Cerritos 0.7	Pasadena 5.3
Pasadena 3.4	El Camino 64.2	Pasadena 0.0	Santa Clarita 10.0	El Camino 6.3	Citrus 0.6	GLENDALE 4.9
Los Angeles 2.5	Citrus 63.7	Santa Monica 0.0	Compton 6.6	Antelope Valley 5.8	Rio Hondo 0.5	GLENDALE 4.3

TABLE 10

NUMBER OF EMPLOYEES BY CATEGORY

FALL 2011

RAW DATA

District	Ed. Adm	F/T Fac	Temp Fac	Class Adm	Class Prof	Class Sup	Total	Student Headcount	Total FTES
Antelope Valley	31	138	401	0	24	185	779	19263	11477
Cerritos	21	289	462	26	5	286	1089	32376	17921
Citrus	25	155	199	6	38	266	689	19131	12087
Compton	12	85	184	6	11	98	396	16203	6760
El Camino	25	321	521	34	57	365	1323	35416	20488
GLENDALE	27	227	531	29	13	299	1126	30934	16780
Long Beach	25	314	585	24	26	466	1440	36376	21478
Los Angeles	113	1211	3181	42	209	1816	6572	241418	112854
Mt SAC	37	392	802	36	3	529	1799	57751	31863
Pasadena	29	361	719	6	2	332	1449	40827	24892
Rio Hondo	21	192	360	9	3	259	844	32468	13611
Santa Clarita	30	189	433	52	13	224	941	33568	15814
Santa Monica	46	310	959	53	0	461	1829	50476	27113

of employees and Headcount taken from Chancellor's Office Data Mart website.
 FTES includes Non-Resident and unfunded FTES taken from the FTES Report.

SORTED DATA

PERCENT OF TOTAL EMPLOYEES IN VARIOUS CATEGORIES

#1	Ed. Adm	#2	F/T Fac	#3	Temp Fac	#4	Class Adm	#5	Class Prof	#6	Class Sup
Antelope Valley	4.0%	Cerritos	26.5%	Santa Monica	52.4%	Santa Clarita	5.5%	Citrus	5.5%	Citrus	38.6%
Citrus	3.6%	Pasadena	24.9%	Antelope Valley	51.5%	Santa Monica	2.9%	El Camino	4.3%	Long Beach	32.4%
Santa Clarita	3.2%	El Camino	24.3%	Pasadena	49.6%	GLENDALE	2.6%	Los Angeles	3.2%	Rio Hondo	30.7%
Compton	3.0%	Rio Hondo	22.7%	Los Angeles	48.4%	El Camino	2.6%	Antelope Valley	3.1%	Mt SAC	29.4%
Santa Monica	2.5%	Citrus	22.5%	GLENDALE	47.2%	Cerritos	2.4%	Compton	2.8%	Los Angeles	27.6%
Rio Hondo	2.5%	Long Beach	21.8%	Compton	46.5%	Mt SAC	2.0%	Long Beach	1.8%	El Camino	27.6%
GLENDALE	2.4%	Mt SAC	21.8%	Santa Clarita	46.0%	Long Beach	1.7%	Santa Clarita	1.4%	GLENDALE	26.6%
Mt SAC	2.1%	Compton	21.5%	Mt SAC	44.6%	Compton	1.5%	GLENDALE	1.2%	Cerritos	26.3%
Pasadena	2.0%	GLENDALE	20.2%	Rio Hondo	42.7%	Rio Hondo	1.1%	Cerritos	0.5%	Santa Monica	25.2%
Cerritos	1.9%	Santa Clarita	20.1%	Cerritos	42.4%	Citrus	0.9%	Rio Hondo	0.4%	Compton	24.7%
El Camino	1.9%	Los Angeles	18.4%	Long Beach	40.6%	Los Angeles	0.6%	Mt SAC	0.2%	Santa Clarita	23.8%
Long Beach	1.7%	Antelope Valley	17.7%	El Camino	39.4%	Pasadena	0.4%	Pasadena	0.1%	Antelope Valley	23.7%
Los Angeles	1.7%	Santa Monica	16.9%	Citrus	28.9%	Antelope Valley	0.0%	Santa Monica	0.0%	Pasadena	22.9%
County Mean	2.2%	County Mean	20.6%	County Mean	46.0%	County Mean	1.6%	County Mean	2.0%	County Mean	27.5%
State Mean	2.3%	State Mean	20.6%	State Mean	45.5%	State Mean	1.7%	State Mean	2.5%	State Mean	27.4%

TABLE 11

NUMBER OF EMPLOYEES BY EE06 ACTIVITY FALL 2011

RAW DATA

District	Executive	Faculty Professional	Clerical	Technical	Skilled	Service	Total	Total Exp. 01/03 1000-7000	Total FTES
Antelope Valley	31	539	24	69	71	38	779	65,621,960	11477
Cerritos	47	751	5	158	62	59	1089	96,956,962	17921
Citrus	30	354	38	106	76	81	689	67,310,358	12087
Compton	18	269	11	19	53	24	396	37,630,032	6760
El Camino	59	842	57	153	86	88	1323	131,153,095	20488
GLENDALE	55	758	13	143	103	46	1126	96,090,857	16780
Long Beach	48	899	26	220	126	97	1440	126,020,892	21478
Los Angeles	154	4392	209	736	99	438	6572	621,309,211	112854
Mt SAC	72	1194	3	309	94	104	1799	158,542,884	31863
Pasadena	35	1080	2	152	96	61	1449	134,091,468	24892
Rio Hondo	30	552	3	154	68	32	844	77,600,089	13611
Santa Clarita	49	622	13	108	82	49	941	90,805,436	15814
Santa Monica	99	1269	0	188	143	108	1829	157,885,677	27113
20276									

Data from Data Mart (Fall Reports on Staffing) on the Chancellor's Office Website.
Total Expenditures taken from CCFIS-311 reports and FTES taken from the FTES Report.

SORTED DATA

PERCENT OF TOTAL EMPLOYEES IN VARIOUS EE06 CATEGORIES

#1	Executive	#2	Faculty	#3	Professional	#4	Clerical	#5	Technical	#6	Skilled	#7	Service
Santa Monica	5.4%	Pasadena	74.5%	Citrus	5.5%	Rio Hondo	18.2%	Compton	13.4%	El Camino	2.9%	Citrus	11.8%
Santa Clarita	5.2%	Santa Monica	69.4%	El Camino	4.3%	Mt SAC	17.2%	Citrus	11.0%	Santa Clarita	1.9%	Long Beach	6.7%
GLENDALE	4.9%	Antelope Val	69.2%	Los Angeles	3.2%	Citrus	15.4%	GLENDALE	9.1%	Long Beach	1.7%	Los Angeles	6.7%
Compton	4.5%	Cerritos	69.0%	Antelope Val	3.1%	Long Beach	15.3%	Antelope Val	9.1%	Pasadena	1.6%	El Camino	6.7%
El Camino	4.5%	Compton	67.9%	Compton	2.8%	Cerritos	14.5%	Long Beach	8.8%	Los Angeles	1.5%	Compton	6.1%
Citrus	4.4%	GLENDALE	67.3%	Long Beach	1.8%	GLENDALE	12.7%	Santa Clarita	8.7%	Mt SAC	1.3%	Santa Monica	5.9%
Cerritos	4.3%	Los Angeles	66.8%	Santa Clarita	1.4%	El Camino	11.6%	Los Angeles	8.3%	Santa Monica	1.2%	Mt SAC	5.8%
Mt SAC	4.0%	Mt SAC	66.4%	GLENDALE	1.2%	Santa Clarita	11.5%	Rio Hondo	8.1%	Antelope Valle	0.9%	Cerritos	5.4%
Antelope Valley	4.0%	Santa Clarita	66.1%	Cerritos	0.5%	Los Angeles	11.2%	Santa Monica	7.8%	GLENDALE	0.7%	Santa Clarita	5.2%
Rio Hondo	3.6%	Rio Hondo	65.4%	Rio Hondo	0.4%	Pasadena	10.5%	Pasadena	6.6%	Cerritos	0.6%	Antelope Valle	4.9%
Long Beach	3.3%	El Camino	63.6%	Mt SAC	0.2%	Santa Monica	10.3%	El Camino	6.5%	Rio Hondo	0.6%	Pasadena	4.2%
Pasadena	2.4%	Long Beach	62.4%	Pasadena	0.1%	Antelope Val	8.9%	Cerritos	5.7%	Citrus	0.6%	GLENDALE	4.1%
Los Angeles	2.3%	Citrus	51.4%	Santa Monica	0.0%	Compton	4.8%	Mt SAC	5.2%	Compton	0.5%	Rio Hondo	3.8%
County Mean	3.6%	County Mean	66.7%	County Mean	2.0%	County Mean	12.4%	County Mean	7.9%	County Mean	1.4%	County Mean	6.0%
State Mean	3.8%	State Mean	66.1%	State Mean	2.5%	State Mean	12.1%	State Mean	8.8%	State Mean	1.1%	State Mean	5.6%

AVERAGE SALARIES

FALL 2010

RAW DATA

District	Ed. Admin.	F/T Faculty	Temp Faculty	Class Admin.	Class Prof'snl	Class Support
Antelope Valley	104,480	82,198	72.64		75,810	48,807
Cerritos	127,666	89,040	56.93	101,683	42,723	52,513
Citrus	143,462	85,532	59.11	106,557	64,601	45,220
Compton	117,661	81,924	48.56	79,165	55,598	43,085
El Camino	139,425	87,400	85.65	107,810	63,143	55,820
GLENDALE	123,198	84,761	61.90	99,060	67,451	53,681
Long Beach	132,351	87,587	58.51	109,147	73,278	52,706
Los Angeles	133,974	86,951	80.90	135,179	85,101	49,717
Mt SAC	136,821	93,232	69.20	111,939	70,829	53,201
Pasadena	143,404	87,296	61.78	112,209		55,555
Rio Hondo	147,202	87,896	75.30	118,329	79,056	43,949
Santa Clarita	126,487	90,757	57.42	86,317	86,823	57,121
Santa Monica	137,258	97,999	90.32	82,393		48,242

Data from the Data Mart (Fall Reports on Staffing) on the Chancellor's Office Website.

SORTED DATA

#1	Ed. Admin.	#2	F/T Faculty	#3	Temp Faculty
Rio Hondo	147,202	Santa Monica	97,999	Santa Monica	90.32
Citrus	143,462	Mt SAC	93,232	El Camino	85.65
Pasadena	143,404	Santa Clarita	90,757	Los Angeles	80.90
El Camino	139,425	Cerritos	89,040	Rio Hondo	75.30
Santa Monica	137,258	Rio Hondo	87,896	Antelope Valley	72.64
Mt SAC	136,821	Long Beach	87,587	Mt SAC	69.20
Los Angeles	133,974	El Camino	87,400	GLENDALE	61.90
Long Beach	132,351	Pasadena	87,296	Pasadena	61.78
Cerritos	127,666	Los Angeles	86,951	Citrus	59.11
Santa Clarita	126,487	Citrus	85,532	Long Beach	58.51
GLENDALE	123,198	GLENDALE	84,761	Santa Clarita	57.42
Compton	117,661	Antelope Valley	82,198	Cerritos	56.93
Antelope Valley	104,480	Compton	81,924	Compton	48.56
County Mean	131,799	County Mean	87,890	County Mean	69.14
State Mean	129,440	State Mean	85,861	State Mean	66.64

#4	Class Admin.	#5	Class Prof'snl	#6	Class Support
Los Angeles	135,179	Santa Clarita	86,823	Santa Clarita	57,121
Rio Hondo	118,329	Los Angeles	85,101	El Camino	55,820
Pasadena	112,209	Rio Hondo	79,056	Pasadena	55,555
Mt SAC	111,939	Antelope Valley	75,810	GLENDALE	53,681
Long Beach	109,147	Long Beach	73,278	Mt SAC	53,201
El Camino	107,810	Mt SAC	70,829	Long Beach	52,706
Citrus	106,557	GLENDALE	67,451	Cerritos	52,513
Cerritos	101,683	Citrus	64,601	Los Angeles	49,717
GLENDALE	99,060	El Camino	63,143	Antelope Valley	48,807
Santa Clarita	86,317	Compton	55,598	Santa Monica	48,242
Santa Monica	82,393	Cerritos	42,723	Citrus	45,220
Compton	79,165	Pasadena		Rio Hondo	43,949
Antelope Valley		Santa Monica		Compton	43,085
County Mean	104,149	County Mean	69,492	County Mean	50,740
State Mean	100,399	State Mean	69,366	State Mean	49,931

County Mean is the unweighted average of the 13 Districts.

State Mean is the reported average from the Data Mart.

AVERAGE AGE

FALL 2010

RAW DATA

District	Ed. Admin.	F/T Faculty	Temp Faculty	Class Admin.	Class Prof'snl	Class Support
Antelope Valley	57.2	51.5	50.7		46.7	46.3
Cerritos	52.1	52.6	47.5	47.3	35.0	47.3
Citrus	53.1	50.4	47.2	55.3	46.5	48.5
Compton	55.1	57.0	47.9	45.1	42.9	49.4
El Camino	56.2	52.2	50.8	53.1	46.0	49.3
GLENDALE	53.6	51.8	50.9	49.1	49.4	47.2
Long Beach	51.4	52.0	49.8	45.8	47.6	45.4
Los Angeles	52.0	53.8	51.8	55.9	48.1	46.7
Mt SAC	50.5	48.1	48.2	47.8	41.0	45.7
Pasadena	56.7	52.5	50.6	55.2		48.9
Rio Hondo	52.6	50.6	49.7	50.8	53.3	45.8
Santa Clarita	52.0	49.7	46.1	46.2	43.3	46.2
Santa Monica	50.5	53.5	50.8	48.6		48.1

Data from the Data Mart (Fall Reports on Staffing) on the Chancellor's Office Website.

SORTED DATA

#1	Ed. Admin.	#2	F/T Faculty	#3	Temp Faculty
Antelope Valley	57.2	Compton	57.0	Los Angeles	51.8
Pasadena	56.7	Los Angeles	53.8	GLENDALE	50.9
El Camino	56.2	Santa Monica	53.5	El Camino	50.8
Compton	55.1	Cerritos	52.6	Santa Monica	50.8
GLENDALE	53.6	Pasadena	52.5	Antelope Valley	50.7
Citrus	53.1	El Camino	52.2	Pasadena	50.6
Rio Hondo	52.6	Long Beach	52.0	Long Beach	49.8
Cerritos	52.1	GLENDALE	51.8	Rio Hondo	49.7
Los Angeles	52.0	Antelope Valley	51.5	Mt SAC	48.2
Santa Clarita	52.0	Rio Hondo	50.6	Compton	47.9
Long Beach	51.4	Citrus	50.4	Cerritos	47.5
Mt SAC	50.5	Santa Clarita	49.7	Citrus	47.2
Santa Monica	50.5	Mt SAC	48.1	Santa Clarita	46.1
County Mean	53.3	County Mean	52.0	County Mean	49.4
State Mean	53.5	State Mean	51.5	State Mean	50.4

#4	Class Admin.	#5	Class Prof'snl	#6	Class Support
Los Angeles	55.9	Rio Hondo	53.3	Compton	49.4
Citrus	55.3	GLENDALE	49.4	El Camino	49.3
Pasadena	55.2	Los Angeles	48.1	Pasadena	48.9
El Camino	53.1	Long Beach	47.6	Citrus	48.5
Rio Hondo	50.8	Antelope Valley	46.7	Santa Monica	48.1
GLENDALE	49.1	Citrus	46.5	Cerritos	47.3
Santa Monica	48.6	El Camino	46.0	GLENDALE	47.2
Mt SAC	47.8	Santa Clarita	43.3	Los Angeles	46.7
Cerritos	47.3	Compton	42.9	Antelope Valley	46.3
Santa Clarita	46.2	Mt SAC	41.0	Santa Clarita	46.2
Long Beach	45.8	Cerritos	35.0	Rio Hondo	45.8
Compton	45.1	Pasadena		Mt SAC	45.7
Antelope Valley		Santa Monica		Long Beach	45.4
County Mean	50.0	County Mean	45.4	County Mean	47.3
State Mean	50.2	State Mean	47.3	State Mean	46.1

County Mean is the unweighted average of the 13 Districts.

State Mean is the reported average from the Data Mart.

FTEs REPORT

2010-2011

RAW DATA

District	Credit	2010 Funded FTEs Non-Credit	NC-CDCP	Funded FTEs	Non-Resident Unfunded FTEs	Total FTEs	Headcount
Antelope Valley	11358	14	0	11372	100	11477	19263
Cerritos	16772	200	125	17097	362	17921	32376
Citrus	10811	745	19	11575	428	12087	19131
Compton	6449	40	0	6489	134	6760	16203
El Camino	19421	15	0	19436	997	20488	35416
GLENDALE	13204	394	2376	15974	616	16780	30934
Long Beach	20666	124	158	20948	442	21478	36376
Los Angeles	98402	3140	2355	103897	3503	112854	241418
Mt SAC	24240	1756	4089	30085	711	31863	57751
Pasadena	21065	467	845	22377	1067	24892	40827
Rio Hondo	12565	685	57	13307	92	13611	32468
Santa Clarita	14764	252	231	15247	520	15814	33568
Santa Monica	21428	485	136	22049	4567	27113	50476

Data from the Recalculation Apportionment Reports and the Data Mart (Headcount) on the Chancellor's Office Website.
 Non-Resident data from the Fiscal Trend Analysis on the Chancellor's Office Website.

SORTED DATA

#1	Headcount	#2	Funded FTEs	#3	FTEs CR	#4	FTEs NC	#5	NC % FTEs	#6	Hdct/FTEs
Los Angeles	241418	Los Angeles	103897	Los Angeles	98402	Mt SAC	5845	Mt SAC	19.4%	Compton	2.40
Mt SAC	57751	Mt SAC	30085	Mt SAC	24240	Los Angeles	5495	GLENDALE	17.3%	Rio Hondo	2.39
Santa Monica	50476	Pasadena	22377	Santa Monica	21428	GLENDALE	2770	Citrus	6.6%	Los Angeles	2.14
Pasadena	40827	Santa Monica	22049	Pasadena	21065	Pasadena	1312	Pasadena	5.9%	Santa Clarita	2.12
Long Beach	36376	Long Beach	20948	Long Beach	20666	Citrus	764	Rio Hondo	5.6%	Santa Monica	1.86
El Camino	35416	El Camino	19436	El Camino	19421	Rio Hondo	742	Los Angeles	5.3%	GLENDALE	1.84
Santa Clarita	33568	Cerritos	17097	Cerritos	16772	Rio Hondo	621	Santa Clarita	3.2%	Mt SAC	1.81
Rio Hondo	32468	GLENDALE	15974	Santa Clarita	14764	Santa Clarita	483	Santa Monica	2.8%	Cerritos	1.81
Cerritos	32376	Santa Clarita	15247	GLENDALE	13204	Cerritos	325	Cerritos	1.9%	El Camino	1.73
GLENDALE	30934	Rio Hondo	13307	Rio Hondo	12565	Long Beach	282	Long Beach	1.3%	Long Beach	1.69
Antelope Valley	19263	Citrus	11575	Antelope Valley	11358	Compton	40	Compton	0.6%	Antelope Valley	1.68
Citrus	19131	Antelope Valley	11372	Citrus	10811	El Camino	15	Antelope Valley	0.1%	Pasadena	1.64
Compton	16203	Compton	6489	Compton	6449	Antelope Valley	14	El Camino	0.1%	Citrus	1.58

NON-RESIDENT, UNFUNDED FTES, AND ENDING BALANCE 3-YEAR TRENDS

District	Non Resident FTES			Unfunded FTES			2010 FTES funded			Ending Balance as % of Total Expenditures		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Antelope Valley	102	221	100	1402	473	5	11372	8.3	11.0	15.0		
Cerritos	494	419	362	0	1374	462	17097	12.5	13.5	11.0		
Citrus	558	456	428	1095	127	84	11575	12.5	14.5	17.7		
Compton	232	235	134	0	0	137	6489	32.0	25.2	60.6		
El Camino	1592	1603	997	806	1600	55	19436	17.4	22.0	21.5		
GLENDALE	980	795	616	2417	3619	190	15974	7.8	7.2	7.5		
Long Beach	959	852	442	0	744	88	20948	13.1	12.4	17.4		
Los Angeles	3652	3461	3503	4536	6760	5454	103897	8.2	14.4	17.1		
Mt SAC	803	749	711	2100	1714	1067	30085	18.3	21.5	23.9		
Pasadena	1758	1689	1662	1419	1609	853	22377	15.4	16.3	15.5		
Rio Hondo	422	259	92	1081	1709	212	13307	12.4	11.0	15.3		
Santa Clarita	637	329	520	1136	1685	47	15247	12.5	13.9	16.0		
Santa Monica	4592	4522	4567	1319	1797	497	22049	14.5	15.5	17.2		

Non-Resident and Ending Balance data from the *Fiscal Trend Analysis* on the Chancellor's Office Website.
 FTES data from the Recalculation Apportionment Reports on the Chancellor's Office Website.

#1	10-11 Non-Res	#2	2yr DROP N/R	#3	3 yr unfunded	#4	% unfunded ave	#5	10-11 End Bal.	#6	2yr trend E Bal
Santa Monica	4567	Rio Hondo	78.2%	Los Angeles	16750	GLENDALE	13.0%	Compton	60.6	Los Angeles	108.5%
Los Angeles	3503	Long Beach	53.9%	GLENDALE	6226	Rio Hondo	7.5%	Mt SAC	23.9	Compton	89.4%
Pasadena	1662	Compton	42.2%	Mt SAC	4881	Santa Clarita	6.3%	El Camino	21.5	Antelope Valley	80.7%
El Camino	997	El Camino	37.4%	Pasadena	3881	Pasadena	5.8%	Citrus	17.7	Citrus	41.6%
Mt SAC	711	GLENDALE	37.1%	Santa Monica	3613	Antelope Valley	5.5%	Long Beach	17.4	Long Beach	32.8%
GLENDALE	616	Cerritos	26.7%	Rio Hondo	3002	Santa Monica	5.5%	Santa Monica	17.2	Mt SAC	30.6%
Santa Clarita	520	Citrus	23.3%	Santa Clarita	2868	Mt SAC	5.4%	Los Angeles	17.1	Santa Clarita	28.0%
Long Beach	442	Santa Clarita	18.4%	El Camino	2461	Los Angeles	5.4%	Santa Clarita	16.0	El Camino	23.6%
Citrus	428	Mt SAC	11.5%	Antelope Valley	1880	El Camino	4.2%	Pasadena	15.5	Rio Hondo	23.4%
Cerritos	362	Pasadena	5.5%	Cerritos	1836	Citrus	3.8%	Rio Hondo	15.3	Santa Monica	18.6%
Compton	134	Los Angeles	4.1%	Citrus	1306	Cerritos	3.6%	Antelope Valley	15.0	Pasadena	0.6%
Antelope Valley	100	Antelope Valley	2.0%	Long Beach	832	Long Beach	1.3%	Cerritos	11.0	GLENDALE	-3.8%
Rio Hondo	92	Santa Monica	0.5%	Compton	137	Compton	0.7%	GLENDALE	7.5	Cerritos	-12.0%

Chart #4 is the average annual unfunded FTES divided by the 2010 funded FTES total given in the Raw Data table.

FTEF ANALYSIS

FALL 2010

RAW DATA

District	FTEF Full-Time	FTEF Adjunct	Total FTEF	Funded FTES(f)	Total FTES(t)
Antelope Valley	225.5	172.1	397.6	11372	11477
Cerritos	335.1	179.3	514.4	17097	17921
Citrus	196.1	107.5	303.6	11575	12087
Compton	99.2	78.6	177.8	6489	6760
El Camino	348.2	192.6	540.8	19436	20488
GLENDALE	227.2	214.2	441.4	15974	16780
Long Beach	360.7	226.2	586.9	20948	21478
Los Angeles	1430.6	1350.5	2781.1	103897	112854
Mt SAC	441.3	327.9	769.2	30085	31863
Pasadena	443.9	250.4	694.3	22377	24892
Rio Hondo	220.7	122.3	343	13307	13611
Santa Clarita	206.7	161.5	368.2	15247	15814
Santa Monica	327	398	725	22049	27113

FTEF data from the Data Mart (Fall Reports on Staffing) on Chancellor's Office website.

FTES data from the FTES Report.

FTES(f) does not include unfunded and non-resident FTES. FTES(t) includes all FTES.

SORTED DATA

#1	FT/PT Ratio	#2	FTES(f)/FTEF	#3	FTES(t)/FTEF
Cerritos	65.1%	Santa Clarita	41.4	Santa Clarita	42.9
Citrus	64.6%	Mt SAC	39.1	Mt SAC	41.4
El Camino	64.4%	Rio Hondo	38.8	Los Angeles	40.6
Rio Hondo	64.3%	Citrus	38.1	Citrus	39.8
Pasadena	63.9%	Los Angeles	37.4	Rio Hondo	39.7
Long Beach	61.5%	Compton	36.5	Compton	38.0
Mt SAC	57.4%	GLENDALE	36.2	GLENDALE	38.0
Antelope Valley	56.7%	El Camino	35.9	El Camino	37.9
Santa Clarita	56.1%	Long Beach	35.7	Santa Monica	37.4
Compton	55.8%	Cerritos	33.2	Long Beach	36.6
GLENDALE	51.5%	Pasadena	32.2	Pasadena	35.9
Los Angeles	51.4%	Santa Monica	30.4	Cerritos	34.8
Santa Monica	45.1%	Antelope Valley	28.6	Antelope Valley	28.9

Chart #1 conflicts with the FON data on the Chancellor's Office website.

SALARIES & BENEFITS (01/03)--INSTRUCTIONAL ACTIVITY

2010-2011

RAW DATA	Arch, Env Dsn		Biology		Bus/Mgmt		Communications		CIS		Education		Engin % Rel		Fine/App Arts		Foreign Lang		Health	
	200	400	500	600	700	800	900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000		
District	200	400	500	600	700	800	900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000		
Antelope Valley	0	2,316,325	1,252,386	131,090	842,852	2,929,324	2,308,976	3,113,139	738,750	2,994,114	0	0	0	0	0	0	0	0	0	0
Cerritos	0	1,087,229	3,599,991	24,424	1,526,283	4,979,893	6,077,254	4,376,956	1,079,637	3,633,843	0	0	0	0	0	0	0	0	0	0
Citrus	0	1,156,042	961,579	294,775	596,436	1,927,748	1,186,746	3,792,388	626,278	2,221,467	0	0	0	0	0	0	0	0	0	0
Compton	0	1,035,733	602,325	9,037	404,064	614,754	900,488	762,556	330,052	1,538,927	0	0	0	0	0	0	0	0	0	0
El Camino	346,990	1,964,693	1,399,350	629,788	1,320,868	4,271,020	2,611,598	5,124,825	1,686,504	3,760,340	0	0	0	0	0	0	0	0	0	0
GLENDALE	207,156	1,449,935	3,166,897	476,109	1,309,408	2,420,560	899,114	4,123,202	1,418,634	2,246,495	0	0	0	0	0	0	0	0	0	0
Long Beach	0	2,159,690	2,897,438	0	1,247,803	3,121,294	4,618,994	6,004,788	1,542,829	3,802,629	0	0	0	0	0	0	0	0	0	0
Los Angeles	1,363,425	11,391,499	13,976,656	2,501,003	7,634,178	14,207,841	11,617,095	21,436,368	7,778,944	15,680,628	0	0	0	0	0	0	0	0	0	0
Mt SAC	152,047	3,559,507	2,392,645	968,116	2,226,043	5,851,576	3,936,231	6,074,141	2,266,888	6,313,908	0	0	0	0	0	0	0	0	0	0
Pasadena	449,037	2,756,495	3,421,515	1,210,218	1,362,848	3,165,414	5,670,095	7,686,213	2,958,310	4,892,220	0	0	0	0	0	0	0	0	0	0
Rio Hondo	0	1,065,143	906,451	739,780	460,723	2,489,924	2,001,911	2,750,410	994,243	2,195,760	0	0	0	0	0	0	0	0	0	0
Santa Clarita	45,423	1,759,773	1,307,579	1,013,775	756,199	2,157,857	1,216,091	3,504,885	493,552	3,032,644	0	0	0	0	0	0	0	0	0	0
Santa Monica	0	3,920,965	3,373,711	2,146,285	1,884,957	2,017,499	121,155	8,379,162	2,581,032	1,279,132	0	0	0	0	0	0	0	0	0	0

Data from the CCFs-311 Reports on the Chancellor's Office website.

SORTED DATA

PERCENT OF TOTAL EXPENDITURES

Arch, Env Dsn	Biology		Bus/Mgmt		Communications		CIS	
	200	400	500	600	600	700	700	700
Mt SAC	1.18%	3.53%	3.71%	3.30%	1.36%	1.57%	1.57%	1.57%
Antelope Valley	0.31%	2.75%	3.30%	3.30%	1.12%	1.40%	1.40%	1.40%
Los Angeles	0.18%	2.48%	2.55%	2.55%	0.95%	1.36%	1.36%	1.36%
Long Beach	0.13%	2.25%	2.30%	2.30%	0.90%	1.28%	1.28%	1.28%
El Camino	0.07%	2.06%	2.25%	2.25%	0.61%	1.23%	1.23%	1.23%
Citrus	0.03%	1.94%	2.14%	2.14%	0.50%	1.19%	1.19%	1.19%
Santa Clarita	0.01%	1.83%	1.91%	1.91%	0.48%	1.07%	1.07%	1.07%
Cerritos	0.00%	1.72%	1.60%	1.60%	0.44%	1.02%	1.02%	1.02%
Compton	0.00%	1.71%	1.51%	1.51%	0.40%	1.01%	1.01%	1.01%
GLENDALE	0.00%	1.51%	1.44%	1.44%	0.20%	0.99%	0.99%	0.99%
Pasadena	0.00%	1.50%	1.43%	1.43%	0.03%	0.89%	0.89%	0.89%
Rio Hondo	0.00%	1.37%	1.17%	1.17%	0.02%	0.83%	0.83%	0.83%
Santa Monica	0.00%	1.12%	1.07%	1.07%	0.00%	0.59%	0.59%	0.59%
Education	800	900	1000	1100	1100	1200	1200	1200
Cerritos	5.14%	6.27%	5.73%	5.63%	2.21%	4.56%	4.56%	4.56%
Antelope Valley	4.46%	4.23%	5.63%	5.31%	1.63%	4.09%	4.09%	4.09%
Mt SAC	3.69%	3.67%	5.31%	5.31%	1.48%	3.98%	3.98%	3.98%
El Camino	3.26%	3.52%	4.76%	4.76%	1.43%	3.75%	3.75%	3.75%
Rio Hondo	3.21%	2.48%	4.74%	4.74%	1.29%	3.65%	3.65%	3.65%
Citrus	2.86%	2.48%	4.51%	4.51%	1.28%	3.34%	3.34%	3.34%
GLENDALE	2.52%	2.39%	4.29%	4.29%	1.25%	3.30%	3.30%	3.30%
Long Beach	2.48%	1.99%	3.91%	3.86%	1.22%	3.02%	3.02%	3.02%
Santa Clarita	2.38%	1.87%	3.86%	3.83%	1.13%	2.87%	2.87%	2.87%
Pasadena	2.36%	1.76%	3.83%	3.83%	1.11%	2.83%	2.83%	2.83%
Los Angeles	2.29%	1.34%	3.54%	3.54%	0.93%	2.52%	2.52%	2.52%
Compton	1.63%	0.94%	3.45%	3.45%	0.88%	2.34%	2.34%	2.34%
Santa Monica	1.28%	0.08%	2.03%	2.03%	0.54%	0.81%	0.81%	0.81%

TABLE 17

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SALARIES & BENEFITS (01/10/03)-INSTRUCTIONAL ACTIVITY

2010-2011

RAW DATA	Cons Ed, HE	Humanities	Lib Science	Math	Phys Science	Psychology	Publ Affairs	Social Sci	Commnd Svc	Interdiscplny	Total Expenditures
Cons Ed, HE	1500	1600	1700	1900	2000	2100	2200	3000	4900		
1300	1500	1600	1700	1900	2000	2100	2200	3000	4900		
927,121	3,838,437	2,850	3,313,774	1,589,089	549,721	851,823	2,182,619	0	1,192,798	65,621,960	
1,100,351	7,657,384	0	3,906,082	2,762,997	1,199,764	403,336	2,062,921	252,804	3,128,633	96,956,962	
393,060	2,444,393	0	3,206,672	1,425,617	665,575	288,719	1,849,140	1,850,209	4,154,415	67,310,358	
432,236	1,753,306	0	1,679,180	597,964	345,512	194,233	875,145	0	875,165	37,630,032	
1,124,396	7,948,564	0	5,970,114	3,020,583	1,018,111	1,097,938	3,485,209	635,579	2,708,826	131,153,095	
2,028,173	10,405,299	5,020	3,698,465	2,060,935	450,928	713,870	3,446,773	404,871	2,010,384	96,090,857	
2,492,383	9,282,425	1,132,579	4,210,518	1,654,756	0	756,085	4,921,684	525,286	2,027,729	126,020,892	
12,252,488	35,130,929	93,200	24,269,433	12,076,459	6,594,423	4,985,376	17,777,959	1,535,785	29,585,345	621,309,211	
2,795,779	9,658,814	781	6,158,600	4,072,648	1,147,635	1,588,548	4,210,689	143,998	12,665,423	158,542,884	
0	8,306,666	42,239	6,074,446	3,417,101	1,340,303	589,092	4,371,562	744,100	3,615,158	134,091,468	
776,879	4,269,219	0	3,848,111	1,433,494	595,629	4,292,918	2,643,301	0	3,805,670	77,600,089	
903,779	3,937,743	23,242	3,596,048	1,443,664	891,489	468,641	3,070,669	0	3,401,328	90,805,436	
1,930,972	9,983,379	37,735	5,875,421	4,189,792	1,731,893	0	5,553,207	1,063,397	4,803,205	157,885,677	

Data from the CCFs-311 Reports on the Chancellor's Office website.

PERCENT OF TOTAL EXPENDITURES

	Cons Ed, HE	Humanities	Lib Science	Math	Phys Science	Psychology	Publ Affairs	Social Sci	Commnd Svc	Interdiscplny
	1300	1500	1600	1700	1900	2000	2100	2200	3000	4900
GLENDALE	2.11%	GLENDALE	10.83%	Long Beach	0.90%	Antelope Valley	5.05%	Cerritos	2.85%	Phys Science
Long Beach	1.98%	Cerritos	7.90%	Pasadena	0.03%	Rio Hondo	4.96%	Santa Monica	2.65%	
Los Angeles	1.97%	Long Beach	7.37%	Santa Clarita	0.03%	Citrus	4.76%	Mt SAC	2.57%	
Mt SAC	1.76%	Santa Monica	6.32%	Santa Monica	0.02%	El Camino	4.55%	Pasadena	2.55%	
Antelope Valley	1.41%	Pasadena	6.19%	Los Angeles	0.02%	Pasadena	4.53%	Antelope Valley	2.42%	
Santa Monica	1.22%	Mt SAC	6.09%	GLENDALE	0.01%	Compton	4.46%	El Camino	2.30%	
Compton	1.15%	El Camino	6.06%	Antelope Valley	0.00%	Cerritos	4.03%	GLENDALE	2.17%	
Cerritos	1.13%	Antelope Valley	5.85%	Mt SAC	0.00%	Santa Clarita	3.96%	Citrus	2.12%	
Rio Hondo	1.00%	Los Angeles	5.65%	Cerritos	0.00%	Los Angeles	3.91%	Los Angeles	1.94%	
Santa Clarita	1.00%	Rio Hondo	5.50%	Citrus	0.00%	Mt SAC	3.88%	Rio Hondo	1.85%	
El Camino	0.86%	Compton	4.66%	Compton	0.00%	GLENDALE	3.85%	Santa Clarita	1.59%	
Citrus	0.58%	Santa Clarita	4.34%	El Camino	0.00%	Santa Monica	3.72%	Compton	1.59%	
Pasadena	0.00%	Citrus	3.63%	Rio Hondo	0.00%	Long Beach	3.34%	Long Beach	1.31%	
	Psychology		Publ Affairs		Social Sci		Commnd Svc		Interdiscplny	
	2000		2100		2200		3000		4900	
Cerritos	1.24%	Rio Hondo	5.53%	Long Beach	3.91%	Citrus	2.75%	Mt SAC	7.99%	
Santa Monica	1.10%	Antelope Valley	1.30%	GLENDALE	3.59%	Santa Monica	0.67%	Citrus	6.17%	
Los Angeles	1.06%	Mt SAC	1.00%	Santa Monica	3.52%	Pasadena	0.55%	Rio Hondo	4.90%	
Citrus	1.02%	El Camino	0.84%	Rio Hondo	3.41%	El Camino	0.48%	Los Angeles	4.76%	
Pasadena	1.00%	Los Angeles	0.80%	Santa Clarita	3.38%	GLENDALE	0.42%	Santa Clarita	3.75%	
Santa Clarita	0.98%	GLENDALE	0.74%	Antelope Valley	3.33%	Long Beach	0.42%	Cerritos	3.23%	
Compton	0.92%	Long Beach	0.60%	Pasadena	3.26%	Cerritos	0.26%	Santa Monica	3.04%	
Antelope Valley	0.84%	Compton	0.52%	Los Angeles	2.86%	Los Angeles	0.25%	Pasadena	2.70%	
El Camino	0.78%	Santa Clarita	0.52%	Citrus	2.75%	Mt SAC	0.09%	Compton	2.33%	
Rio Hondo	0.77%	Pasadena	0.44%	El Camino	2.66%	Antelope Valley	0.00%	GLENDALE	2.09%	
Mt SAC	0.72%	Citrus	0.43%	Mt SAC	2.66%	Compton	0.00%	El Camino	2.07%	
GLENDALE	0.47%	Cerritos	0.42%	Compton	2.33%	Rio Hondo	0.00%	Antelope Valley	1.82%	
Long Beach	0.00%	Santa Monica	0.00%	Cerritos	2.13%	Santa Clarita	0.00%	Long Beach	1.61%	

SALARIES & BENEFITS (01/03)--INSTRUCTIONAL ADMINISTRATION & GOVERNANCE
ACTIVITY CODES 6000's

2010-2011

RAW DATA

District	Acad. Adm	Course Dev	Senate	Other & Gov.	Total Expenditures
Antelope Valley	911,373	6020	6030	6090	65,621,960
Cerritos	1,807,900		62,313		96,956,962
Citrus	2,674,879	276,509	170,722	289,112	67,310,358
Compton	1,615,670				37,630,032
El Camino	6,749,903	100,089		61,590	131,153,095
GLENDALE	3,277,042	31,855			96,090,857
Long Beach	4,949,535	580,299	303,780	570,246	126,020,892
Los Angeles	35,550,397	2,085,217	2,045,786	559,887	621,309,211
Mt SAC	4,655,158	201,536	634,127	10,965	158,542,884
Pasadena	7,271,429	275,314	239,202	1,166,954	134,091,468
Rio Hondo	3,431,535	22,316	304,185	3,698	77,600,089
Santa Clarita	1,200,839	664,713	228,873	3,028	90,805,436
Santa Monica	5,907,306	209,628	933,630	20,349	157,885,677

Data from CCFs-311 Reports on the Chancellor's Office website.

SORTED DATA

#1	Acad. Adm	#2	Course Dev	#3	Senate	#4	Other & Gov.
Los Angeles	35,550,397	Los Angeles	2,085,217	Los Angeles	2,045,786	Pasadena	1,166,954
Pasadena	7,271,429	Santa Clarita	664,713	Santa Monica	933,630	Long Beach	570,246
El Camino	6,749,903	Long Beach	580,299	Mt SAC	634,127	Los Angeles	559,887
Santa Monica	5,907,306	Citrus	276,509	Rio Hondo	304,185	Citrus	289,112
Long Beach	4,949,535	Pasadena	275,314	Long Beach	303,780	Antelope Valley	138,808
Mt SAC	4,655,158	Santa Monica	209,628	Pasadena	239,202	El Camino	61,590
Rio Hondo	3,431,535	Mt SAC	201,536	Santa Clarita	228,873	Santa Monica	20,349
GLENDALE	3,277,042	El Camino	100,089	Citrus	170,722	Mt SAC	10,965
Citrus	2,674,879	GLENDALE	31,855	Cerritos	62,313	Rio Hondo	3,698
Cerritos	1,807,900	Rio Hondo	22,316	Antelope Valley	37,951	Santa Clarita	3,028
Compton	1,615,670	Antelope Valley		Compton		Cerritos	
Santa Clarita	1,200,839	Cerritos		El Camino		Compton	
Antelope Valley	911,373	Compton		GLENDALE		GLENDALE	

PERCENT OF TOTAL EXPENDITURES

#5	Acad. Adm	#6	Course Dev	#7	Senate	#8	Other & Gov.
Los Angeles	5.72%	Santa Clarita	0.73%	Santa Monica	0.59%	Pasadena	0.87%
Pasadena	5.42%	Long Beach	0.46%	Mt SAC	0.40%	Long Beach	0.45%
El Camino	5.15%	Citrus	0.41%	Rio Hondo	0.39%	Citrus	0.43%
Rio Hondo	4.42%	Los Angeles	0.34%	Los Angeles	0.33%	Antelope Valley	0.21%
Compton	4.29%	Pasadena	0.21%	Citrus	0.25%	Los Angeles	0.09%
Citrus	3.97%	Santa Monica	0.13%	Santa Clarita	0.25%	El Camino	0.05%
Long Beach	3.93%	Mt SAC	0.13%	Long Beach	0.24%	Santa Monica	0.01%
Santa Monica	3.74%	El Camino	0.08%	Pasadena	0.18%	Mt SAC	0.01%
GLENDALE	3.41%	GLENDALE	0.03%	Cerritos	0.06%	Rio Hondo	0.00%
Mt SAC	2.94%	Rio Hondo	0.03%	Antelope Valley	0.06%	Santa Clarita	0.00%
Cerritos	1.86%	Antelope Valley	0.00%	Compton	0.00%	Cerritos	0.00%
Antelope Valley	1.39%	Cerritos	0.00%	El Camino	0.00%	Compton	0.00%
Santa Clarita	1.32%	Compton	0.00%	GLENDALE	0.00%	GLENDALE	0.00%
County Mean	4.30%	County Mean	0.24%	County Mean	0.27%	County Mean	0.15%

SALARIES & BENEFITS (01/03)-INSTRUCTIONAL SUPPORT
ACTIVITY CODES 6100's

2010-2011

RAW DATA

District	Learning Center	Library	Media	Museums	Acad Info Sys	Other Instrn Sup	Total Expenditures
Antelope Valley	590,209	928,238	499,919	18,316	6150	6160	65,621,960
Cerritos	203,688	1,423,819	452,064	23,544			96,956,962
Citrus	243,506	885,620	132,742				67,310,358
Compton	411,198	410,518					37,630,032
El Camrino	342,093	1,612,209	240,770	1,238	559,464	418,102	131,153,095
GLENDALE	514,302	1,736,517	941,563	57,686		667,039	96,090,857
Long Beach	762,384	1,918,563	1,353,262	282,756	3,272,741	79,155	126,020,892
Los Angeles	4,310,111	8,531,445	1,192,281	47,465	2,015,317	302,419	621,309,211
Mt SAC	2,330,716	2,002,552	643,350				158,542,884
Pasadena	811,327	2,041,322	1,003,753	126,200			134,091,468
Rio Hondo	445,803	1,477,594			1,609,586	247,453	77,600,089
Santa Clarita		733,386	333,201	126,518			90,805,436
Santa Monica	2,494,552	1,569,717	1,188,305	45,133	516,818	431,992	157,885,677

Data from CCFs-311 Reports on the Chancellor's Office website.

SORTED DATA

#1	Learning Center	#2	Library	#3	Media	#4	Other Instrn Sup
Los Angeles	4,310,111	Los Angeles	8,531,445	Long Beach	1,353,262	Cerritos	1,641,390
Santa Monica	2,494,552	Pasadena	2,041,322	Los Angeles	1,192,281	GLENDALE	667,039
Mt SAC	2,330,716	Mt SAC	2,002,552	Santa Monica	1,188,305	Citrus	475,489
Pasadena	811,327	Long Beach	1,918,563	Pasadena	1,003,753	Santa Monica	431,992
Long Beach	762,384	GLENDALE	1,736,517	GLENDALE	941,563	El Camrino	418,102
Antelope Valley	590,209	El Camrino	1,612,209	Mt SAC	643,350	Los Angeles	302,419
GLENDALE	514,302	Santa Monica	1,569,717	Antelope Valley	499,919	Rio Hondo	247,453
Rio Hondo	445,803	Rio Hondo	1,477,594	Cerritos	452,064	Long Beach	79,155
Compton	411,198	Cerritos	1,423,819	Santa Clarita	333,201	Antelope Valley	
El Camrino	342,093	Antelope Valley	928,238	El Camrino	240,770	Compton	
Citrus	243,506	Citrus	885,620	Citrus	132,742	Mt SAC	
Cerritos	203,688	Santa Clarita	733,386	Compton		Pasadena	
Santa Clarita		Compton	410,518	Rio Hondo		Santa Clarita	

PERCENT OF TOTAL EXPENDITURES

#5	Learning Center	#6	Library	#7	Media	#8	Other Instrn Sup
Santa Monica	1.58%	Rio Hondo	1.90%	Long Beach	1.07%	Cerritos	1.69%
Mt SAC	1.47%	GLENDALE	1.81%	GLENDALE	0.98%	Citrus	0.71%
Compton	1.09%	Long Beach	1.52%	Antelope Valley	0.76%	GLENDALE	0.69%
Antelope Valley	0.90%	Pasadena	1.52%	Santa Monica	0.75%	Rio Hondo	0.32%
Los Angeles	0.69%	Cerritos	1.47%	Pasadena	0.75%	El Camrino	0.32%
Pasadena	0.61%	Antelope Valley	1.41%	Cerritos	0.47%	Santa Monica	0.27%
Long Beach	0.60%	Los Angeles	1.37%	Mt SAC	0.41%	Long Beach	0.06%
Rio Hondo	0.57%	Citrus	1.32%	Santa Clarita	0.37%	Los Angeles	0.05%
GLENDALE	0.54%	Mt SAC	1.26%	Citrus	0.20%	Antelope Valley	0.00%
Citrus	0.36%	El Camrino	1.23%	Los Angeles	0.19%	Compton	0.00%
El Camrino	0.26%	Compton	1.09%	El Camrino	0.18%	Mt SAC	0.00%
Cerritos	0.21%	Santa Monica	0.99%	Compton	0.00%	Pasadena	0.00%
Santa Clarita	0.00%	Santa Clarita	0.81%	Rio Hondo	0.00%	Santa Clarita	0.00%
County Mean	0.72%	County Mean	1.36%	County Mean	0.43%	County Mean	0.23%

SALARIES & BENEFITS (01/03)--ADMISSIONS/RECORDS & COUNSELING/GUIDANCE
ACTIVITY CODES 6200 & 6300'S

RAW DATA

District	Adm & Rec	Couns & Guid	Matric Assess	Transfer	Career Guid	Other	Total Expenditures
Antelope Valley	916,259	2,130,579	400,709	143,709	6340	6390	65,621,960
Cerritos	1,440,856	2,666,405	746,920	144,142			96,956,962
Citrus	1,125,849	1,291,714	462,335	281,630	191,346		67,310,358
Compton	495,804						37,630,032
El Camrino	2,901,443	4,374,421	352,083	147,335			131,153,095
Glendale	1,798,221	3,503,780	615,257	57,564	185,616		96,090,857
Long Beach	2,567,357	3,641,912	1,477,251	610,375	230,686		126,020,892
Los Angeles	11,930,364	19,827,585	1,477,251	1,564,279	55,872		621,309,211
Mt. SAC	1,618,079	3,571,867	1,634,063				158,542,884
Pasadena	1,378,252	3,062,126	1,041,737	330,523	363,443		134,091,468
Rio Hondo	1,285,092	2,051,699	1,366,957	173,626	172,311		77,600,089
Santa Clarita	1,792,434	1,522,651	512,679	214,097	154,100		90,805,436
Santa Monica	2,895,486	704,164	1,239,823	3,897,890			157,885,677

Data from CCFS-311 Reports on the Chancellor's Office website.

SORTED DATA

#1	Adm & Rec	#2	Couns & Guid	#3	Matric Assess	#4	Transfer	#5	Career Guid	#6	Other
Los Angeles	11,930,364	Los Angeles	19,827,585	Mt. SAC	1,634,063	Santa Monica	3,897,890	Pasadena	363,443	Santa Monica	2,896,882
El Camrino	2,901,443	El Camrino	4,374,421	Los Angeles	1,477,251	Los Angeles	1,564,279	Long Beach	230,686	Los Angeles	2,851,702
Santa Monica	2,895,486	Long Beach	3,641,912	Rio Hondo	1,366,957	Long Beach	610,375	Citrus	191,346	Cerritos	1,087,336
Long Beach	2,567,357	Mt. SAC	3,571,867	Santa Monica	1,239,823	Pasadena	330,523	GLENDAL	185,616	Compton	788,223
GLENDAL	1,798,221	GLENDAL	3,503,780	Pasadena	1,041,737	Citrus	281,630	Rio Hondo	172,311	El Camrino	701,042
Santa Clarita	1,792,434	Pasadena	3,062,126	Cerritos	746,820	Santa Clarita	214,097	Los Angeles	55,872	Rio Hondo	154,100
Mt. SAC	1,618,079	Cerritos	2,666,405	Long Beach	615,257	Rio Hondo	173,626	Antelope Valley		Pasadena	34,710
Cerritos	1,440,856	Antelope Valley	2,130,579	Santa Clarita	512,679	El Camrino	147,335	Cerritos	0.28%	Antelope Valley	
Pasadena	1,378,252	Rio Hondo	2,051,699	Citrus	462,335	Cerritos	144,142	Compton	0.27%	Citrus	
Rio Hondo	1,285,092	Santa Clarita	1,522,651	Antelope Valley	400,709	Antelope Valley	143,709	El Camrino	0.22%	GLENDAL	
Citrus	1,125,849	Citrus	1,291,714	GLENDAL	352,083	GLENDAL	57,564	Mt. SAC	0.19%	Long Beach	
Antelope Valley	916,259	Santa Monica	704,164	Compton		GLENDAL		Mt. SAC	0.18%	El Camrino	
Compton	495,804	Compton		El Camrino		Mt. SAC		Santa Clarita	0.01%	Los Angeles	

PERCENT OF TOTAL EXPENDITURES

#7	Adm & Rec	#8	Couns & Guid	#9	Matric Assess	#10	Transfer	#11	Career Guid	#12	Other
El Camrino	2.21%	GLENDAL	3.65%	Rio Hondo	1.76%	Santa Monica	2.47%	Citrus	0.28%	Compton	2.09%
Long Beach	2.04%	El Camrino	3.34%	Mt. SAC	1.03%	Long Beach	0.46%	Pasadena	0.27%	Santa Monica	1.83%
Santa Clarita	1.97%	Antelope Valley	3.25%	Santa Monica	0.79%	Citrus	0.42%	Rio Hondo	0.22%	Cerritos	1.12%
Los Angeles	1.92%	Los Angeles	3.19%	Pasadena	0.78%	Los Angeles	0.25%	GLENDAL	0.19%	El Camrino	0.53%
GLENDAL	1.87%	Long Beach	2.89%	Cerritos	0.77%	Pasadena	0.25%	Long Beach	0.18%	Los Angeles	0.46%
Santa Monica	1.83%	Cerritos	2.77%	Citrus	0.69%	Santa Clarita	0.24%	Los Angeles	0.01%	Rio Hondo	0.20%
Citrus	1.67%	Rio Hondo	2.64%	Antelope Valley	0.61%	Rio Hondo	0.22%	Antelope Valley	0.00%	Pasadena	0.03%
Rio Hondo	1.66%	Pasadena	2.28%	Santa Clarita	0.56%	Antelope Valley	0.22%	Cerritos	0.00%	Antelope Valley	0.00%
Cerritos	1.49%	Mt. SAC	2.25%	Long Beach	0.49%	Cerritos	0.15%	Compton	0.00%	Citrus	0.00%
Antelope Valley	1.40%	Citrus	1.92%	GLENDAL	0.37%	El Camrino	0.11%	El Camrino	0.00%	GLENDAL	0.00%
Compton	1.32%	Santa Clarita	1.68%	Los Angeles	0.24%	GLENDAL	0.06%	Mt. SAC	0.00%	Long Beach	0.00%
Pasadena	1.03%	Santa Monica	0.45%	Compton	0.00%	Compton	0.00%	Santa Clarita	0.00%	Mt. SAC	0.00%
Mt. SAC	1.02%	Compton	0.00%	El Camrino	0.00%	Mt. SAC	0.00%	Santa Monica	0.00%	Santa Clarita	0.00%
County Mean	1.73%	County Mean	2.60%	County Mean	0.53%	County Mean	0.41%	County Mean	0.06%	County Mean	0.46%

SALARIES & BENEFITS (01/03)--OTHER STUDENT SERVICES
ACTIVITY CODES 6400's

2010-2011

TABLE 21

RAW DATA	DSPS	EOPS	Health Services	Stud Pers Adm	Fin Aid Adm	Job Placement	Veterans Svc	Misc Stud Svc	Total Expenditures
District	6420	6430	6440	6450	6460	6470	6480	6490	
Antelope Valley	528,492	924,147	5,420	564,506	944,616	394,654	80,781	193,092	65,621,960
Cerritos	1,221,055	175,365		1,003,545	1,696,510		10,757	327,604	96,956,962
Citrus	578,850	656,452		251,337	981,310	215,242	52,947	351,485	67,310,358
Compton	346,872	1,002,188		639,923	749,226			2,488,401	37,630,032
El Camino	2,138,204	1,100,612		1,254,468	2,229,365		31,902	363,277	131,153,095
GLENDALE	2,651,382	1,233,141		617,512	1,384,499	911,917		650,258	96,090,857
Long Beach	1,050,307	1,002,508		754,704	2,611,123	260,956		828,522	126,020,892
Los Angeles	331,567	1,215,342		617,154	16,782,066	664,058	176,093	5,564,585	621,309,211
Mt SAC	1,669,285	735,654		917,191	1,873,068	918,855	157,481	333,804	158,542,884
Pasadena	1,246,458	557,815		776,208	1,598,028	412,251		1,359,522	134,091,468
Rio Hondo	737,933	871,509		496,372	1,004,207	250,080	93,195	221,830	77,600,089
Santa Clarita	680,571	324,483		632,952	832,413	336,124		1,979,424	90,805,436
Santa Monica	2,699,201	1,090,985		979,387	1,941,332				157,885,677

Data from the CCFs-311 Reports available on the Chancellor's Office website.

SORTED DATA

#1	DSPS	#2	EOPS	#3	Health Services	#4	Fin Aid Adm	#5	Job Placement	#6	Misc Stud Svc
Santa Monica	2,699,201	GLENDALE	1,233,141	Santa Monica	979,387	Los Angeles	16,782,066	Mt SAC	918,855	Los Angeles	5,564,585
GLENDALE	2,651,382	Los Angeles	1,215,342	Pasadena	776,208	Long Beach	2,611,123	GLENDALE	911,917	Compton	2,488,401
El Camino	2,138,204	El Camino	1,000,612	Long Beach	754,704	El Camino	2,229,365	Los Angeles	664,058	Santa Monica	1,979,424
Mt SAC	1,669,285	Santa Monica	1,090,985	Santa Clarita	632,952	Santa Monica	1,941,332	Pasadena	412,251	Rio Hondo	1,623,656
Pasadena	1,246,458	Long Beach	1,002,508	GLENDALE	617,512	Mt SAC	1,873,068	Antelope Valley	394,654	Pasadena	1,359,522
Cerritos	1,221,055	Antelope Valley	924,147	Los Angeles	617,154	Cerritos	1,696,510	Santa Monica	336,124	Long Beach	828,522
Long Beach	1,050,307	Rio Hondo	871,509	El Camino	552,663	Pasadena	1,598,028	Long Beach	260,956	GLENDALE	650,258
Rio Hondo	737,933	Mt SAC	735,654	Rio Hondo	496,372	GLENDALE	1,384,499	Santa Clarita	250,080	El Camino	353,277
Santa Clarita	680,571	Compton	692,188	Citrus	356,694	Rio Hondo	1,004,207	Citrus	215,242	Citrus	351,485
Citrus	578,850	Citrus	656,452	Antelope Valley	5,420	Citrus	981,310	Cerritos		Mt SAC	333,804
Antelope Valley	528,492	Pasadena	557,815	Cerritos		Antelope Valley	944,616	Compton		Cerritos	327,604
Compton	346,872	Santa Clarita	324,483	Compton		Santa Clarita	832,413	El Camino		El Camino	221,830
Los Angeles	331,567	Cerritos	175,365	Mt SAC		Compton	749,226	Rio Hondo		Antelope Valley	193,092

PERCENT OF TOTAL EXPENDITURES

#7	DSPS	#8	EOPS	#9	Health Services	#10	Fin Aid Adm	#11	Job Placement	#12	Misc Stud Svc
GLENDALE	2.76%	Compton	1.84%	Santa Clarita	0.70%	Los Angeles	2.70%	GLENDALE	0.95%	Compton	6.61%
Santa Monica	1.71%	Antelope Valley	1.41%	GLENDALE	0.64%	Long Beach	2.07%	Antelope Valley	0.60%	Rio Hondo	2.09%
El Camino	1.63%	GLENDALE	1.28%	Rio Hondo	0.64%	Compton	1.99%	Mt SAC	0.58%	Santa Monica	1.25%
Cerritos	1.26%	Rio Hondo	1.12%	Santa Monica	0.62%	Cerritos	1.75%	Citrus	0.32%	Pasadena	1.01%
Mt SAC	1.05%	Citrus	0.98%	Long Beach	0.60%	El Camino	1.70%	Pasadena	0.31%	Los Angeles	0.90%
Rio Hondo	0.95%	El Camino	0.84%	Pasadena	0.58%	Citrus	1.46%	Santa Clarita	0.28%	GLENDALE	0.68%
Pasadena	0.93%	Long Beach	0.80%	Citrus	0.53%	GLENDALE	1.44%	Santa Monica	0.21%	Long Beach	0.66%
Compton	0.92%	Santa Monica	0.69%	El Camino	0.42%	Antelope Valley	1.44%	Long Beach	0.21%	Citrus	0.52%
Citrus	0.86%	Mt SAC	0.46%	Los Angeles	0.10%	Rio Hondo	1.29%	Los Angeles	0.11%	Cerritos	0.34%
Long Beach	0.83%	Pasadena	0.42%	Antelope Valley	0.01%	Santa Monica	1.23%	Cerritos	0.00%	Antelope Valley	0.29%
Antelope Valley	0.81%	Santa Clarita	0.36%	Cerritos	0.00%	Pasadena	1.19%	Compton	0.00%	El Camino	0.28%
Santa Clarita	0.75%	Los Angeles	0.20%	Compton	0.00%	Mt SAC	1.18%	El Camino	0.00%	Santa Clarita	0.24%
Los Angeles	0.05%	Cerritos	0.18%	Mt SAC	0.00%	Santa Clarita	0.92%	Rio Hondo	0.00%	Mt SAC	0.21%
County Mean	0.85%	County Mean	0.57%	County Mean	0.31%	County Mean	1.86%	County Mean	0.23%	County Mean	0.88%

SALARIES & BENEFITS (01/03)--GENERAL INSTITUTIONAL SUPPORT
ACTIVITY CODES 6700's

2010-2011

RAW DATA

District	Com Relations	Fiscal Ops	HR Mgmt	Staff Develop.	Logistical	MIS	Other GISS	Total Expenditures
Antelope Valley	683,096	1,441,538	1,191,922	5,644	453,477	1,869,105	291,824	65,621,960
Cerritos	1,104,279	2,011,029	813,236	316,854	991,624	2,972,296	698,792	96,956,962
Citrus	388,771	1,178,183	979,336	221	1,379,295	1,793,087	37,630,032	67,310,358
Compton	1,482,326	1,482,326	769,602		176,538	340,863	564,894	37,630,032
El Camino	788,132	1,890,534	958,485	359,193	2,901,497	2,037,454	564,894	131,153,095
GLENDALE	748,621	1,448,253	1,189,017	3,624	2,306,271	2,217,519		96,090,857
Long Beach	690,835	2,612,408	2,041,974	104,362	1,216,674	3,423,497	503,338	126,020,892
Los Angeles	448,319	15,979,065	9,558,837	278,825	4,827,785	13,520,466	11,661,947	621,309,211
Mt SAC	1,122,839	2,558,915	1,102,584	121,713	2,531,609	4,649,214	807,985	158,542,884
Pasadena	1,450,886	2,372,005	1,004,466		2,954,234	3,012,476	725,342	134,091,468
Rio Hondo	474,193	1,391,515	184,888	19,686	798,511			77,600,089
Santa Clarita	553,909	2,363,453	1,261,287	287,371	1,539,466	2,297,373	1,460,101	90,805,436
Santa Monica	891,816	2,672,266	2,251,459		4,804,746	2,627,953	652,489	157,885,677

Data from CCFS-311 Reports on the Chancellor's Office website.

SORTED DATA

#1	Com Relations	#2	Fiscal Ops	#3	HR Mgmt	#4	Logistical	#5	MIS
Pasadena	1,450,886	Los Angeles	15,979,065	Los Angeles	9,558,837	Los Angeles	4,827,785	Los Angeles	13,520,466
Mt SAC	1,122,839	Santa Monica	2,672,256	Santa Monica	2,251,459	Santa Monica	4,804,746	Mt SAC	4,649,214
Cerritos	1,104,279	Long Beach	2,612,408	Long Beach	2,041,974	Pasadena	2,954,234	Long Beach	3,423,497
Santa Monica	891,816	Mt SAC	2,558,915	Santa Clarita	1,261,287	El Camino	2,901,497	Pasadena	3,012,476
El Camino	788,132	Pasadena	2,372,005	Antelope Valley	1,191,922	Mt SAC	2,531,609	Cerritos	2,972,296
GLENDALE	748,621	Santa Clarita	2,363,453	GLENDALE	1,189,017	GLENDALE	2,306,271	Santa Monica	2,627,953
Long Beach	690,835	Cerritos	2,011,029	Mt SAC	1,102,584	Santa Clarita	1,539,466	Santa Clarita	2,297,373
Antelope Valley	683,096	El Camino	1,890,534	Pasadena	1,004,466	Citrus	1,379,295	GLENDALE	2,217,519
Santa Clarita	553,909	Compton	1,482,326	Citrus	979,336	Long Beach	1,216,674	El Camino	2,037,454
Rio Hondo	474,193	GLENDALE	1,448,253	El Camino	958,485	Cerritos	991,624	Antelope Valley	1,869,105
Los Angeles	448,319	Antelope Valley	1,441,538	Cerritos	813,236	Rio Hondo	798,511	Citrus	1,793,087
Citrus	388,771	Rio Hondo	1,391,515	Compton	769,602	Antelope Valley	453,477	Compton	340,863
Compton		Citrus	1,178,183	Rio Hondo	184,888	Compton	176,538	Rio Hondo	

PERCENT OF TOTAL EXPENDITURES

#6	Com Relations	#7	Fiscal Ops	#8	HR Mgmt	#9	Logistical	#10	MIS
Cerritos	1.14%	Compton	3.94%	Compton	2.05%	Santa Monica	3.04%	Cerritos	3.07%
Pasadena	1.08%	Santa Clarita	2.60%	Antelope Valley	1.82%	GLENDALE	2.40%	Mt SAC	2.93%
Antelope Valley	1.04%	Los Angeles	2.57%	Long Beach	1.62%	El Camino	2.21%	Antelope Valley	2.85%
GLENDALE	0.78%	Antelope Valley	2.20%	Los Angeles	1.54%	Pasadena	2.20%	Long Beach	2.72%
Mt SAC	0.71%	Cerritos	2.07%	Citrus	1.45%	Citrus	2.05%	Citrus	2.66%
Rio Hondo	0.61%	Long Beach	2.07%	Santa Monica	1.43%	Santa Clarita	1.70%	Santa Clarita	2.53%
Santa Clarita	0.61%	Rio Hondo	1.79%	Santa Clarita	1.39%	Mt SAC	1.60%	GLENDALE	2.31%
El Camino	0.60%	Pasadena	1.77%	GLENDALE	1.24%	Rio Hondo	1.03%	Pasadena	2.25%
Citrus	0.58%	Citrus	1.75%	Cerritos	0.84%	Cerritos	1.02%	Los Angeles	2.18%
Santa Monica	0.56%	Santa Monica	1.69%	Pasadena	0.75%	Long Beach	0.97%	Santa Monica	1.66%
Long Beach	0.55%	Mt SAC	1.61%	El Camino	0.73%	Los Angeles	0.78%	El Camino	1.55%
Los Angeles	0.07%	GLENDALE	1.51%	Mt SAC	0.70%	Antelope Valley	0.69%	Compton	0.91%
Compton	0.00%	El Camino	1.44%	Rio Hondo	0.24%	Compton	0.47%	Rio Hondo	0.00%
County Mean	0.50%	County Mean	2.12%	County Mean	1.25%	County Mean	1.44%	County Mean	2.19%

TOTAL EXPENDITURES (01/03) BY ACTIVITY CODES 6000-6700
NON-INSTRUCTIONAL SUPPORT

2009-2010

page 1

RAW DATA (Includes Object Codes 1000-6000)

District	Instl Admin	Instl Sup Svc	Adm & Rec	Counsel/Guid	Other Stu Svc	Op. & Maint	Plan & Policy	Gen Sup Svcs	Subtotal	Total Expenditures
	6000	6100	6200	6300	6400	6500	6600	6700	6000-6700	
Ant Valley	503,953	2,358,748	855,731	2,887,674	4,314,807	6,328,791	3,407,842	7,239,624	27,897,170	64,468,589
Cerritos	2,090,386	4,589,930	1,425,631	4,507,624	4,602,090	6,895,622	0	12,175,601	36,286,884	89,179,494
Citrus	4,047,244	2,196,738	1,167,430	2,286,344	3,612,931	4,953,146	1,906,339	8,980,655	29,150,827	66,386,426
Compton	1,693,386	1,215,258	499,961	666,218	4,942,050	3,151,478	2,158,366	6,274,982	20,601,699	35,099,291
El Camino	7,588,193	3,088,155	3,342,894	5,570,652	7,792,637	10,604,620	3,524,718	14,612,120	56,123,989	116,895,595
Glendale	3,535,753	4,077,164	1,801,366	5,038,519	7,448,502	6,287,740	2,532,294	11,836,885	42,558,223	91,727,377
Long Beach	6,462,291	4,740,219	2,851,902	5,748,710	9,140,108	9,889,127	3,316,378	16,399,176	58,547,911	124,672,815
Los Angeles	47,189,314	18,720,051	11,335,766	24,111,045	40,399,228	52,072,528	16,991,323	83,583,475	294,402,730	590,070,956
Mt SAC	5,415,592	7,945,374	1,583,959	5,235,143	7,103,397	12,561,202	4,324,573	18,818,013	62,987,253	153,725,070
PCC	9,560,601	4,269,448	1,346,250	5,108,105	7,484,681	11,086,527	3,180,744	15,198,558	57,234,914	127,289,263
Rio Hondo	3,854,432	4,918,250	1,288,246	4,383,163	5,881,904	5,767,949	2,615,822	5,987,790	34,697,556	75,589,305
Santa Clarita	2,674,939	1,294,573	1,741,333	2,385,735	4,466,723	7,375,160	919,144	13,787,502	34,645,109	84,447,102
Santa Monica	7,075,599	8,013,418	3,035,895	9,172,517	13,252,884	10,771,782	5,985,378	19,474,289	76,781,762	153,985,596
Statewide	454,608,013	277,591,830	126,065,008	303,657,761	515,166,482	545,661,340	216,600,577	953,266,756	3,392,617,767	7,438,243,231

Data is from the Fiscal Data Abstract on the Chancellor's Office website.

COMPUTED DATA

PERCENT OF TOTAL EXPENDITURES (1000-6000)

District	Instl Admin	Instl Sup Svc	Adm & Rec	Counsel/Guid	Other Stu Svc	Op. & Maint	Plan & Policy	Gen Sup Svcs	Subtotal
	6000	6100	6200	6300	6400	6500	6600	6700	6000-6700
Ant Valley	0.8%	3.7%	1.3%	4.5%	6.7%	9.8%	5.3%	11.2%	43.3%
Cerritos	2.3%	5.1%	1.6%	5.1%	5.2%	7.7%	0.0%	13.7%	40.7%
Citrus	6.1%	3.3%	1.8%	3.4%	5.4%	7.5%	2.9%	13.5%	43.9%
Compton	4.8%	3.5%	1.4%	1.9%	14.1%	9.0%	6.1%	17.9%	58.7%
El Camino	6.5%	2.6%	2.9%	4.8%	6.7%	9.1%	3.0%	12.5%	48.0%
Glendale	3.9%	4.4%	2.0%	5.5%	8.1%	6.9%	2.8%	12.9%	46.4%
Long Beach	5.2%	3.8%	2.3%	4.6%	7.3%	7.9%	2.7%	13.2%	47.0%
Los Angeles	8.0%	3.2%	1.9%	4.1%	6.8%	8.8%	2.9%	14.2%	49.9%
Mt SAC	3.5%	5.2%	1.0%	3.4%	4.6%	8.2%	2.8%	12.2%	41.0%
PCC	7.5%	3.4%	1.1%	4.0%	5.9%	8.7%	2.5%	11.9%	45.0%
Rio Hondo	5.1%	6.5%	1.7%	5.8%	7.8%	7.6%	3.5%	7.9%	45.9%
Santa Clarita	3.2%	1.5%	2.1%	2.8%	5.3%	8.7%	1.1%	16.3%	41.0%
Santa Monica	4.6%	5.2%	2.0%	6.0%	8.6%	7.0%	3.9%	12.6%	49.9%
Statewide	6.1%	3.7%	1.7%	4.1%	6.9%	7.3%	2.9%	12.8%	45.6%

PERCENTAGE OF 01/03 EXPENDITURES FOR 6000-6700 ACTIVITY CODES

2009-2010

SORTED DATA

	Instruct. Adm'n	Instruct Support	Adm & Records	Couns. & Guid.	Other Stud Svc
#1	6000	6100	6200	6300	6400
Los Angeles	8.0%	Rio Hondo 6.5%	El Camrino 2.9%	Santa Monica 6.0%	Compton -14.1%
Pasadena	7.5%	Santa Monica 5.2%	Long Beach 2.3%	Rio Hondo 5.8%	Santa Monica 8.6%
El Camrino	6.5%	Mt SAC 5.2%	Santa Clarita 2.1%	GLENDALE 5.5%	GLENDALE 8.1%
Citrus	6.1%	Cerritos 5.1%	Santa Monica 2.0%	Cerritos 5.1%	Rio Hondo 7.8%
Long Beach	5.2%	GLENDALE 4.4%	GLENDALE 2.0%	El Camrino 4.8%	Long Beach 7.3%
Rio Hondo	5.1%	Long Beach 3.8%	Los Angeles 1.9%	Long Beach 4.6%	Los Angeles 6.8%
Compton	4.8%	Antelope Valley 3.7%	Citrus 1.8%	Antelope Valley 4.5%	Antelope Valley 6.7%
Santa Monica	4.6%	Compton 3.5%	Rio Hondo 1.7%	Los Angeles 4.1%	El Camrino 6.7%
GLENDALE	3.9%	Pasadena 3.4%	Cerritos 1.6%	Pasadena 4.0%	Pasadena 5.9%
Mt SAC	3.5%	Citrus 3.3%	Compton 1.4%	Citrus 3.4%	Citrus 5.4%
Santa Clarita	3.2%	Los Angeles 3.2%	Antelope Valley 1.3%	Mt SAC 3.4%	Santa Clarita 5.3%
Cerritos	2.3%	El Camrino 2.6%	Pasadena 1.1%	Santa Clarita 2.8%	Cerritos 5.2%
Antelope Valley	0.8%	Santa Clarita 1.5%	Mt SAC 1.0%	Compton 1.9%	Mt SAC 4.6%
County Mean	5.7%	County Mean 3.8%	County Mean 1.8%	County Mean 4.3%	County Mean 6.8%
State Mean	6.1%	State Mean 3.7%	State Mean 1.7%	State Mean 4.1%	State Mean 6.9%

	Oper. & Maint.	Plan. & Policy	Gen. Instit. Sup.	Total
#6	6500	6600	6700	
Antelope Valley	9.8%	Compton 6.1%	Compton 17.9%	Compton 58.7%
El Camrino	9.1%	Antelope Valley 5.3%	Santa Clarita 16.3%	Los Angeles 49.9%
Compton	9.0%	Santa Monica 3.9%	Los Angeles 14.2%	Santa Monica 49.9%
Los Angeles	8.8%	Rio Hondo 3.5%	Cerritos 13.7%	El Camrino 48.0%
Santa Clarita	8.7%	El Camrino 3.0%	Citrus 13.5%	Long Beach 47.0%
Pasadena	8.7%	Los Angeles 2.9%	Long Beach 13.2%	GLENDALE 46.4%
Mt SAC	8.2%	Citrus 2.9%	GLENDALE 12.9%	Rio Hondo 45.9%
Long Beach	7.9%	Mt SAC 2.8%	Santa Monica 12.6%	Pasadena 45.0%
Cerritos	7.7%	GLENDALE 2.8%	El Camrino 12.5%	Citrus 43.9%
Rio Hondo	7.6%	Long Beach 2.7%	Mt SAC 12.2%	Antelope Valley 43.3%
Citrus	7.5%	Pasadena 2.5%	Pasadena 11.9%	Santa Clarita 41.0%
Santa Monica	7.0%	Santa Clarita 1.1%	Antelope Valley 11.2%	Mt SAC 41.0%
GLENDALE	6.9%	Cerritos 0.0%	Rio Hondo 7.9%	Cerritos 40.7%
County Mean	8.3%	County Mean 2.9%	County Mean 13.2%	County Mean 46.9%
State Mean	7.3%	State Mean 2.9%	State Mean 12.8%	State Mean 45.6%