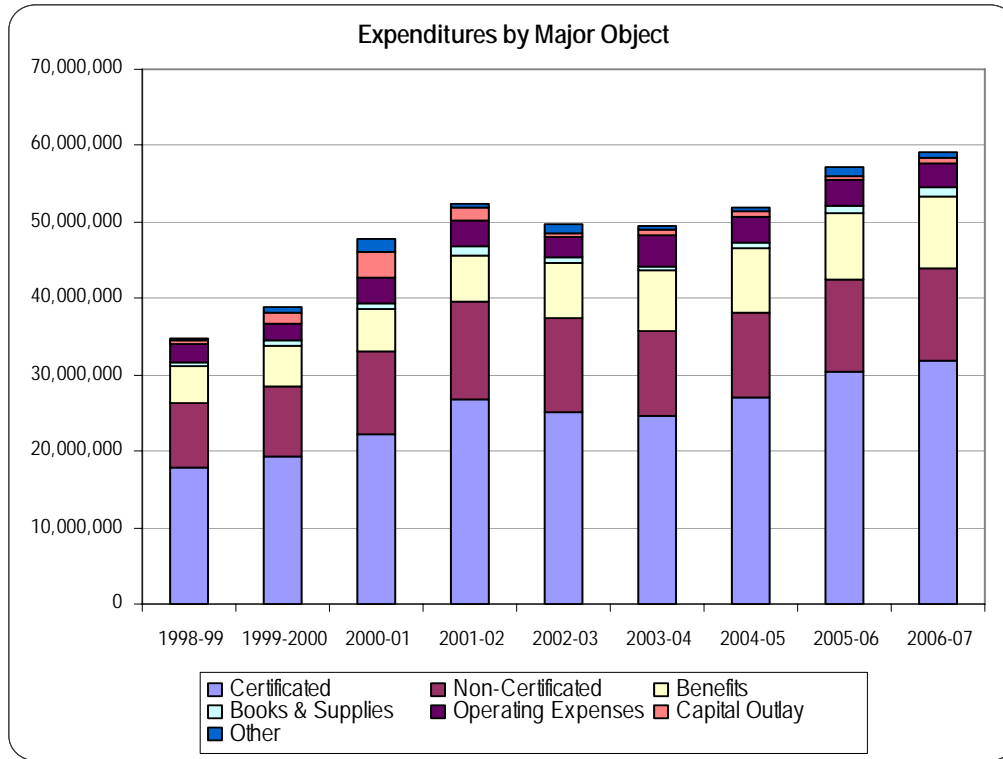


SECTION 7



ALLOCATIONS AND EXPENDITURES

Unrestricted General Fund Expenditures 1998—1999 to 2006—2007

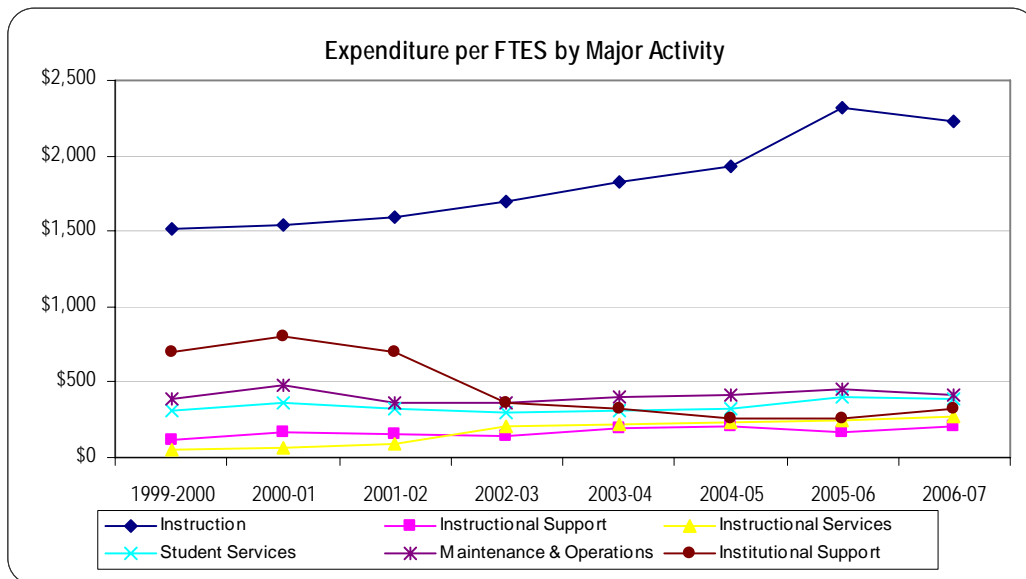
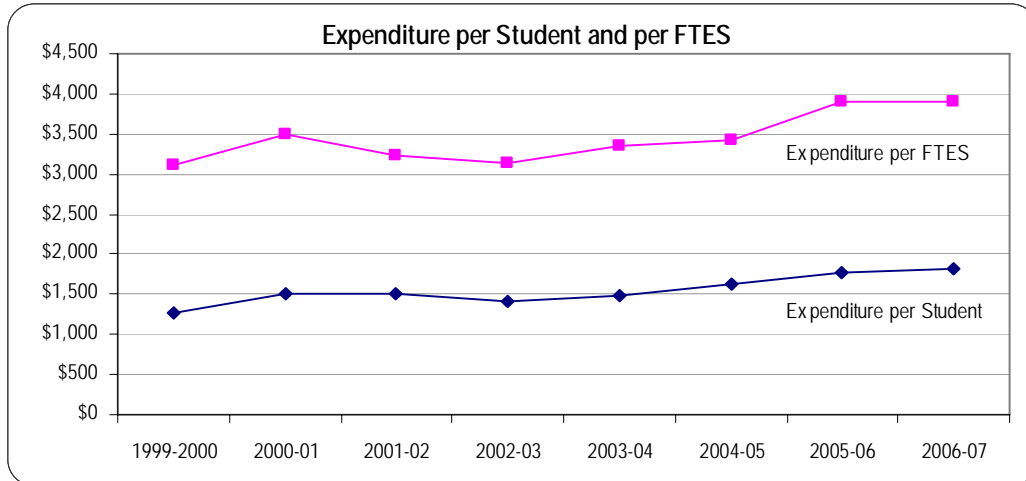


Expenditures	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Certificated	17,915,385	19,360,703	22,202,263	26,874,435	25,179,105	24,672,855	27,039,291	30,408,527	31,867,901
Non-Certificated	8,315,216	9,218,413	10,867,160	12,662,470	12,182,408	10,935,690	11,194,140	12,109,808	11,995,087
Benefits	4,871,152	5,238,137	5,529,880	5,965,737	7,228,504	8,034,041	8,258,603	8,655,643	9,581,461
Books & Supplies	454,116	600,251	829,028	1,311,389	696,930	592,005	923,005	990,621	1,138,722
Operating Expenses	2,566,332	2,380,322	3,361,292	3,354,241	2,666,271	4,015,792	3,209,621	3,277,007	3,157,788
Capital Outlay	287,804	1,342,155	3,404,009	1,848,013	653,939	642,305	828,310	606,583	671,847
Other	438,171	689,279	1,661,203	454,927	1,041,366	526,567	520,288	1,067,925	647,857
Total	\$34,848,176	\$38,829,260	\$47,854,835	\$52,471,212	\$49,648,523	\$49,419,255	\$51,973,258	\$56,996,115	\$59,060,663

Source: Los Angeles Community College District, 2005-2006 Final Budget, Office of the Controller

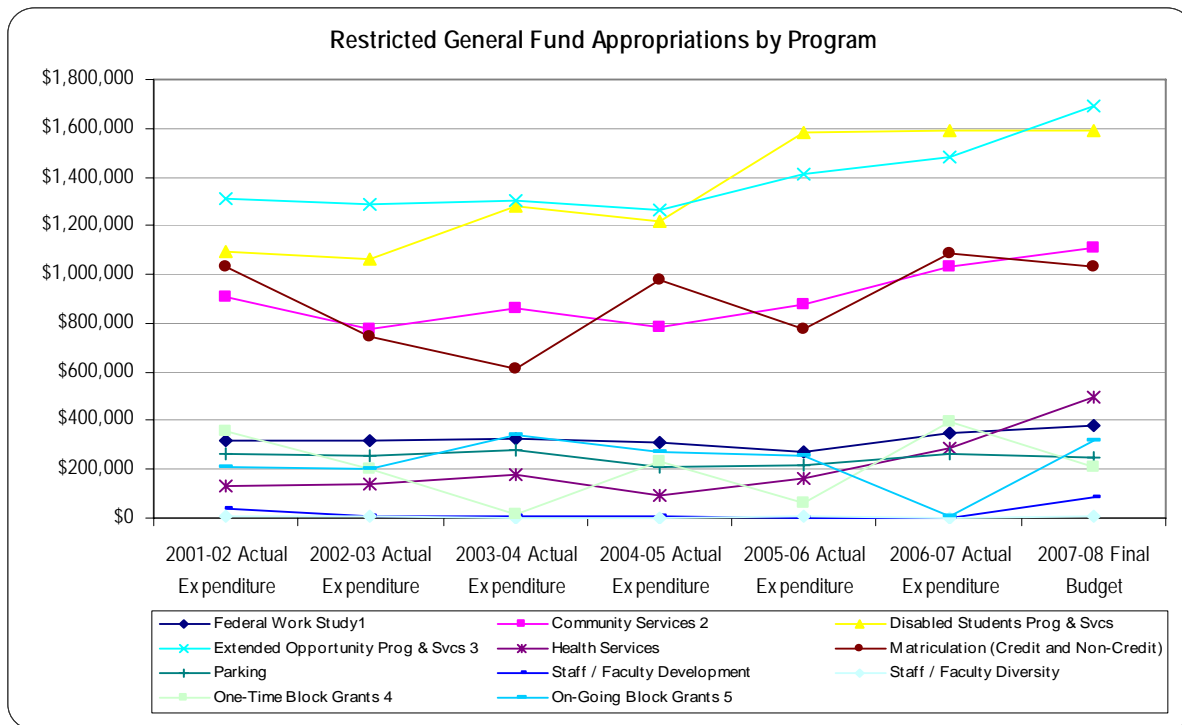
Expenditures

Expenditure of Unrestricted General Fund per FTES 2000—2001 to 2006—2007



	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Annual Credit Headcount	30,456	31,908	34,977	35,407	33,462	32,130	32,031	32,263
Annual FTES	12,436	13,682	16,185	15,794	14,796	15,220	14,588	15,182
Expenditure per Student	\$1,275	\$1,500	\$1,500	\$1,402	\$1,477	\$1,477	\$1,618	\$1,779
Expenditure per FTES	\$3,122	\$3,498	\$3,242	\$3,144	\$3,340	\$3,340	\$3,415	\$3,907
Expenditure per FTES by Major Activity (Functional Area)								
Instruction	\$1,516	\$1,538	\$1,594	\$1,692	\$1,827	\$1,929	\$2,318	\$2,229
Instructional Support	\$121	\$169	\$151	\$145	\$197	\$204	\$171	\$206
Instructional Services	\$55	\$70	\$90	\$206	\$215	\$232	\$253	\$272
Student Services	\$316	\$362	\$322	\$303	\$317	\$323	\$406	\$389
Maintenance & Operations	\$388	\$486	\$369	\$361	\$401	\$409	\$452	\$414
Institutional Support	\$694	\$797	\$698	\$362	\$328	\$260	\$256	\$319

Restricted General Fund Appropriations by Program 2000—2001 to 2007—2008



Description	2001-02 Actual Expenditure		2002-03 Actual Expenditure		2003-04 Actual Expenditure		2004-05 Actual Expenditure		2005-06 Actual Expenditure		2006-07 Actual Expenditure		2007-08 Final Budget	
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Federal Work Study ¹	316,347	2.6%	315,899	2.7%	328,751	3.1%	313,881	3.0%	274,794	2.5%	352,567	4.2%	380,497	3.0%
Community Services ²	904,014	7.4%	777,073	6.7%	862,332	8.1%	785,323	7.4%	879,110	8.0%	1,029,779	12.3%	1,112,766	8.7%
Disabled Students Prog & Svcs	1,094,650	8.9%	1,059,292	9.1%	1,277,027	11.9%	1,220,169	11.5%	1,584,757	14.4%	1,587,918	18.9%	1,587,351	12.4%
Extended Opportunity Prog & Svcs	1,311,693	10.7%	1,291,172	11.1%	1,303,068	12.2%	1,261,051	11.9%	1,411,301	12.8%	1,482,253	17.7%	1,692,426	13.2%
Health Services	133,912	1.1%	140,373	1.2%	176,233	1.6%	90,978	0.9%	160,839	1.5%	286,548	3.4%	499,845	3.9%
Matriculation (Credit and Non-Credit)	1,028,055	8.4%	743,152	6.4%	611,608	5.7%	976,838	9.2%	773,130	7.0%	1,085,585	12.9%	1,033,929	8.1%
Parking	262,803	2.1%	259,347	2.2%	282,654	2.6%	209,316	2.0%	219,003	2.0%	260,040	3.1%	250,000	2.0%
Staff / Faculty Development	41,366	0.3%	10,186	0.1%	6,484	0.1%	6,256	0.1%	3,287	0.0%	2,680	0.0%	82,149	0.6%
Staff / Faculty Diversity	8,950	0.1%	4,492	0.0%	1,830	0.0%	3,062	0.0%	6,782	0.1%	3,768	0.0%	9,646	0.1%
Vocational & Tech Educ Act	655,752	5.3%	764,868	6.6%	772,734	7.2%	699,021	6.6%	633,128	5.8%	671,139	8.0%	530,726	4.1%
One-Time Block Grants ⁴	354,430	2.9%	202,827	1.7%	12,587	0.1%	234,918	2.2%	59,002	0.5%	396,149	4.7%	208,017	1.6%
On-Going Block Grants ⁵	212,128	1.7%	198,870	1.7%	340,441	3.2%	273,573	2.6%	253,518	2.3%	6,107	0.1%	317,360	2.5%
Basic Skills ⁶	0		0		0		0		0		0		1,475,265	11.5%
CalWorks (Child Care/TANF) ⁷									836,017	7.6%	782,802	9.3%	824,147	6.4%
Other Specially Funded Programs ⁸	5,941,372	48.4%	5,869,466	50.4%	4,725,433	44.2%	4,531,975	42.7%	3,900,703	35.5%	442,480	5.3%	2,805,348	21.9%
Total Restricted General Fund	\$12,265,472	100.0%	\$11,637,017	100.0%	\$10,701,182	100.0%	\$10,606,361	100.0%	\$10,995,371	100.0%	\$8,389,815	100.0%	\$12,809,472	100.0%

Source: Los Angeles Community College District, 2007-2008 Final Budget, Office of the Controller

¹ Includes funds 10453-10464

² Adjusted to include fund 100010 only

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

⁴ Include funds 10116, 10125-10128 and 10132

⁵ Include funds 10142 and 10146-10150

⁶ Include funds 10413-10414

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

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

Allocations

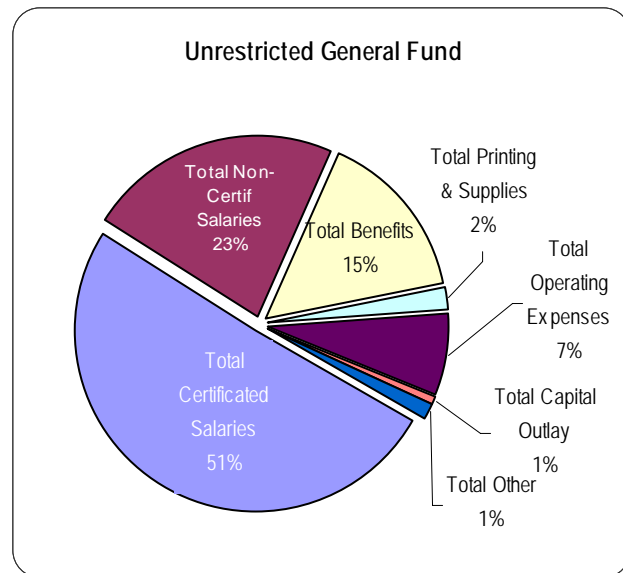
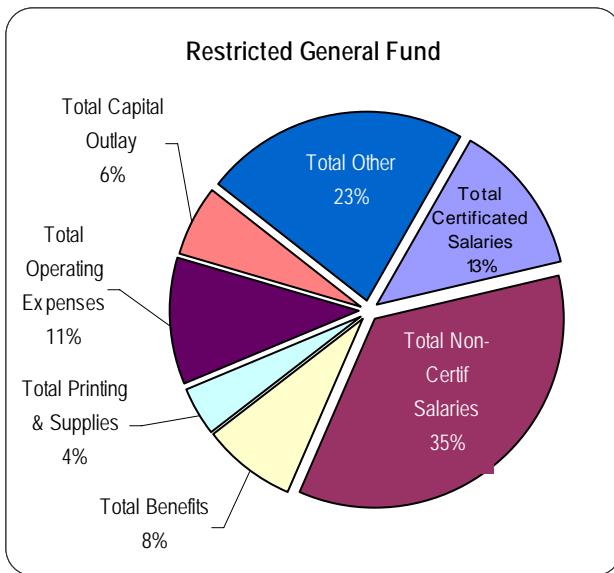
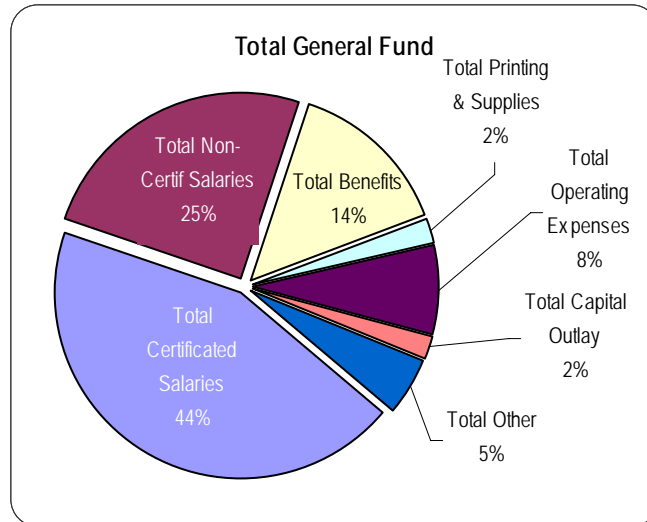
Restricted and Unrestricted General Fund—Final Budget* 2007—2008

Description	Unrestricted General Fund		Restricted General Fund		Total General Fund	
		% of Total		% of Total		% of Total GF
Teaching, Regular	16,321,971	26.6%	226,493	1.8%	16,548,464	22.3%
Non-Teaching, Regular	5,422,771	8.8%	963,886	7.5%	6,386,657	8.6%
Teaching, Hourly	8,975,878	14.6%	122,407	1.0%	9,098,285	12.2%
Non-Teaching, Hourly	404,460	0.7%	355,093	2.8%	759,553	1.0%
Total Certificated Salaries	31,125,080	50.6%	1,667,879	13.0%	32,792,959	44.1%
Classified, Regular	10,560,871	17.2%	1,923,815	15.0%	12,484,686	16.8%
Instructional Aides, Regular	2,363,136	3.8%	198,122	1.5%	2,561,258	3.4%
Sub/Relief, Unclassified	501,465	0.8%	1,851,989	14.5%	2,353,454	3.2%
Instructional Aides, Non-Perm	471,660	0.8%	513,870	4.0%	985,530	1.3%
Total Non-Certif Salaries	13,897,132	22.6%	4,487,796	35.0%	18,384,928	24.8%
Misc Employee Benefits	9,447,168	15.4%	1,049,047	8.2%	10,496,215	14.1%
Total Benefits	9,447,168	15.4%	1,049,047	8.2%	10,496,215	14.1%
Books	8,423	0.0%	42,515	0.3%	50,938	0.1%
Instructional Media Materials	120,145	0.2%	53,457	0.4%	173,602	0.2%
Supplies	1,013,479	1.6%	428,641	3.3%	1,442,120	1.9%
Total Printing & Supplies	1,142,047	1.9%	524,613	4.1%	1,666,660	2.2%
Utilities & Housekeeping Expense	1,600,753	2.6%	131,601	1.0%	1,732,354	2.3%
Contracts & Rentals	1,609,822	2.6%	865,375	6.8%	2,475,197	3.3%
Other Expense	1,235,234	2.0%	390,900	3.1%	1,626,134	2.2%
Total Operating Expenses	4,445,809	7.2%	1,387,876	10.8%	5,833,685	7.9%
Sites	4,000	0.0%	0	0.0%	4,000	0.0%
Buildings	92,924	0.2%	14,393	0.1%	107,317	0.1%
Equipment	423,046	0.7%	481,558	3.8%	904,604	1.2%
Lease / Purchase	17,581	0.0%	5,000	0.0%	22,581	0.0%
Misc Capital Outlay	0	0.0%	288,709	2.3%	288,709	0.4%
Total Capital Outlay	537,551	0.9%	789,660	6.2%	1,327,211	1.8%
Total Other	878,088	1.4%	2,902,601	22.7%	3,780,689	5.1%
Total General Fund	\$61,472,875	100.0%	\$12,809,472	100.0%	\$74,282,347	100.0%

Source: Los Angeles Community College District, 2004-2005 Final Budget, Office of the Controller

* NOTE: The actual expenditures for the restricted general fund for 2004-05 are not currently available in the 2005-06 Final Budget publication, so the 2004-05 final budget amounts are presented.

Restricted and Unrestricted General Fund—Final Budget* 2007—2008



Source: Los Angeles Community College District, 2004-2005 Final Budget, Office of the Controller

* NOTE: The actual expenditures for the restricted general fund for 2004-05 are not currently available in the 2005-06 Final Budget publication, so the 2004-05 final budget amounts are presented.

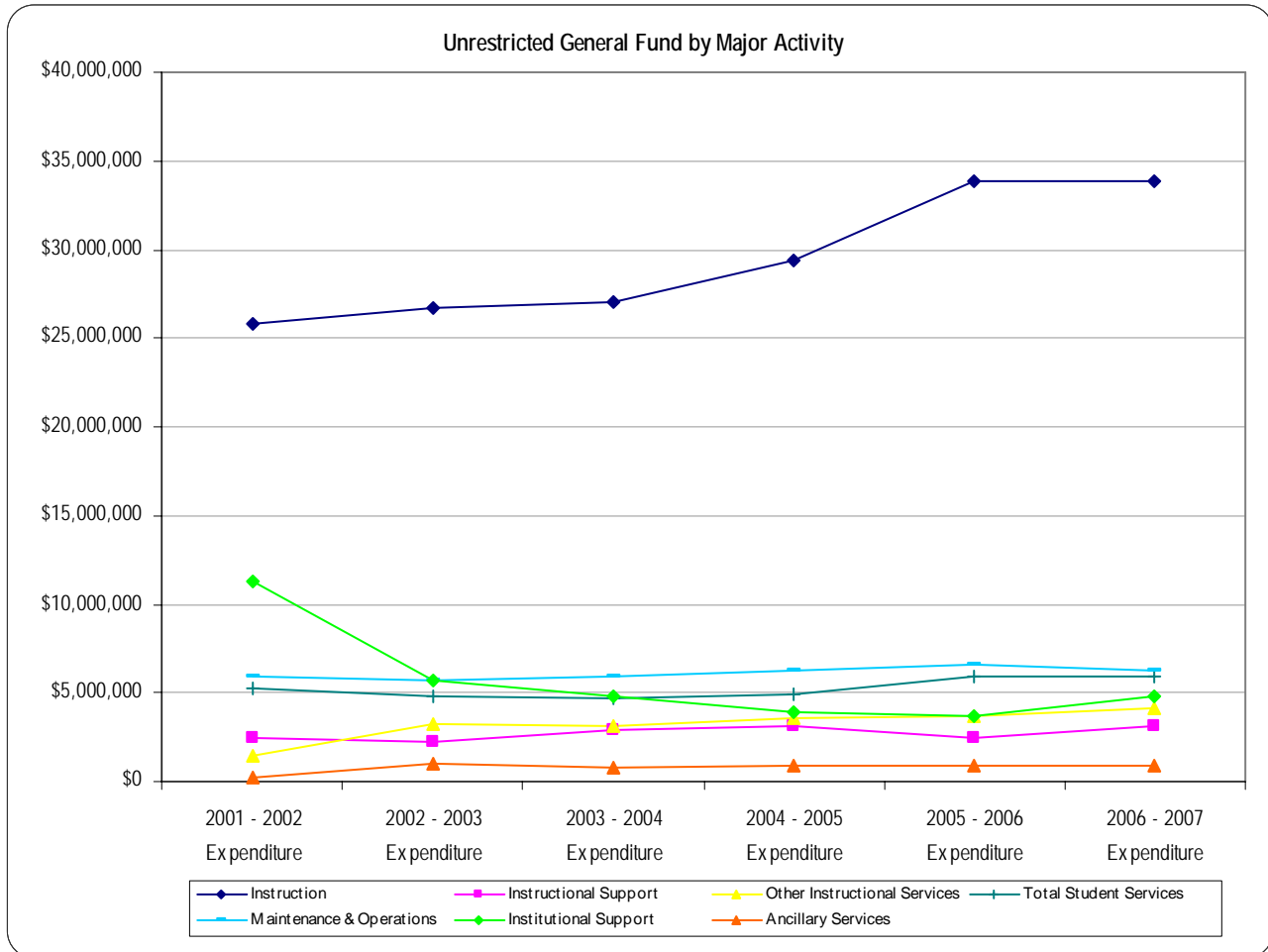
Expenditures

Unrestricted General Fund Expenditures by Major Activity (Functional Area) 2001—2002 to 2006—2007

Description	2001 - 2002		2002 - 2003		2003 - 2004		2004 - 2005		2005 - 2006		2006 - 2007	
	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total
Instruction	25,801,297	49.2%	26,728,834	53.8%	27,037,377	54.7%	29,362,794	56.5%	33,818,664	59.3%	33,844,798	57.3%
Instructional Support	2,436,397	4.6%	2,288,400	4.6%	2,918,565	5.9%	3,104,498	6.0%	2,486,507	4.4%	3,133,860	5.3%
Other Instructional Services	1,448,591	2.8%	3,248,993	6.5%	3,180,204	6.4%	3,534,755	6.8%	3,684,637	6.5%	4,130,293	7.0%
<i>Admissions & Records</i>	1,231,355	2.3%	1,173,747	2.4%	1,156,757	2.3%	1,087,231	2.1%	1,249,148	2.2%	1,158,777	2.0%
<i>Counseling & Guidance</i>	1,189,880	2.3%	1,256,103	2.5%	1,257,840	2.5%	1,282,519	2.5%	1,658,399	2.9%	1,615,788	2.7%
<i>Other Student Services</i>	2,793,031	5.3%	2,351,632	4.7%	2,268,433	4.6%	2,540,169	4.9%	3,013,269	5.3%	3,125,919	5.3%
Total Student Services	5,214,266	9.9%	4,781,482	9.6%	4,683,030	9.5%	4,909,919	9.4%	5,920,816	10.4%	5,900,484	10.0%
Maintenance & Operations	5,965,949	11.4%	5,706,847	11.5%	5,933,844	12.0%	6,229,962	12.0%	6,590,266	11.6%	6,278,341	10.6%
Institutional Support	11,296,782	21.5%	5,723,752	11.5%	4,848,640	9.8%	3,957,955	7.6%	3,727,245	6.5%	4,843,195	8.2%
Community Service	0	0.0%	127,859	0.3%	4,285	0.0%	807	0.0%	0	0.0%	540	0.0%
Ancillary Services	213,698	0.4%	1,042,354	2.1%	813,310	1.6%	872,568	1.7%	887,980	1.6%	929,152	1.6%
Misc Adjustments	94,233	0.2%	0	0.0%	0	0.0%	0	0.0%	-120,000	-0.2%	0	0.0%
Total Unrestricted GF	\$52,471,213	100.0%	\$49,648,521	100.0%	\$49,419,255	100.0%	\$51,973,258	100.0%	\$56,996,115	100.0%	\$59,060,663	100.0%

Source: Los Angeles Community College District, 2007-2008 Final Budget, Office of the Controller

Unrestricted General Fund Expenditures by Major Activity (Functional Area) 2001—2002 to 2006—2007



Source: Los Angeles Community College District, 2007-2008 Final Budget, Office of the Controller

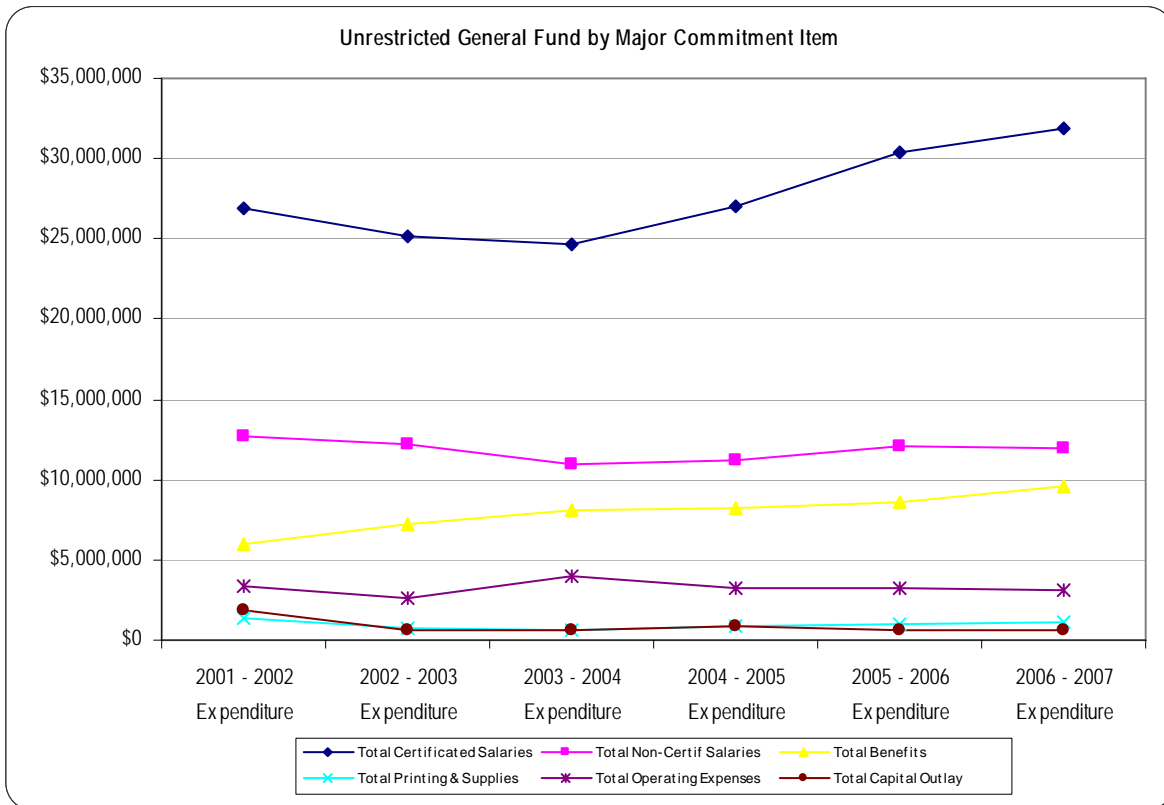
Expenditures

Unrestricted General Fund Expenditures by Sub-Major Commitment Item 2001—2002 to 2006—2007

Description	2001 - 2002		2002 - 2003		2003 - 2004		2004 - 2005		2005 - 2006		2006 - 2007	
	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total
Teaching, Regular	13,803,212	26.3%	13,433,979	27.1%	13,165,061	26.6%	13,282,874	25.6%	15,588,594	27.4%	15,855,599	26.8%
Non-Teaching, Regular	4,328,401	8.2%	4,707,141	9.5%	4,441,659	9.0%	4,159,055	8.0%	4,391,089	7.7%	5,209,298	8.8%
Teaching, Hourly	8,195,421	15.6%	6,687,184	13.5%	6,834,117	13.8%	9,284,184	17.9%	10,208,044	17.9%	10,430,648	17.7%
Non-Teaching, Hourly	472,128	0.9%	350,802	0.7%	232,018	0.5%	313,178	0.6%	220,799	0.4%	372,355	0.6%
Misc Certificated Salaries	75,274	0.1%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Certificated Salaries	26,874,436	51.2%	25,179,106	50.7%	24,672,855	49.9%	27,039,291	52.0%	30,408,526	53.4%	31,867,900	54.0%
Classified, Regular	8,576,073	16.3%	8,929,868	18.0%	8,697,439	17.6%	8,714,143	16.8%	9,308,850	16.3%	8,794,142	14.9%
Instructional Aides, Regular	1,508,076	2.9%	1,702,720	3.4%	1,827,975	3.7%	1,858,323	3.6%	1,655,207	2.9%	1,788,534	3.0%
Sub/Relief, Unclassified	1,941,239	3.7%	974,457	2.0%	159,437	0.3%	250,744	0.5%	677,765	1.2%	625,139	1.1%
Instructional Aides, Non-Per	624,530	1.2%	476,692	1.0%	223,238	0.5%	369,894	0.7%	508,458	0.9%	787,273	1.3%
Misc Non-Certificated Salaries	12,552	0.0%	98,671	0.2%	27,601	0.1%	1,036	0.0%	-40,473	-0.1%	0	0.0%
Total Non-Certif Salaries	12,662,470	24.1%	12,182,408	24.5%	10,935,690	22.1%	11,194,140	21.5%	12,109,807	21.2%	11,995,088	20.3%
PERS Employer Contribution	0	0.0%	219,932	0.4%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Misc Employee Benefits	5,965,737	11.4%	7,008,572	14.1%	8,034,041	16.3%	8,258,603	15.9%	8,655,643	15.2%	9,581,461	16.2%
Total Benefits	5,965,737	11.4%	7,228,504	14.6%	8,034,041	16.3%	8,258,603	15.9%	8,655,643	15.2%	9,581,461	16.2%
Books	173,921	0.3%	116,121	0.2%	45,906	0.1%	135,240	0.3%	127,249	0.2%	51,533	0.1%
Instructional Media Materials	74,016	0.1%	32,892	0.1%	76,528	0.2%	73,390	0.1%	90,720	0.2%	71,975	0.1%
Supplies	1,063,452	2.0%	547,916	1.1%	469,572	1.0%	714,374	1.4%	772,653	1.4%	1,015,215	1.7%
Total Printing & Supplies	1,311,389	2.5%	696,929	1.4%	592,006	1.2%	923,004	1.8%	990,622	1.7%	1,138,723	1.9%
Utilities	1,028,087	2.0%	1,005,981	2.0%	1,088,844	2.2%	1,187,332	2.3%	1,190,825	2.1%	1,310,846	2.2%
Contracts & Rentals	774,040	1.5%	926,928	1.9%	2,393,909	4.8%	1,086,356	2.1%	943,656	1.7%	1,135,582	1.9%
Legal, Election, Audit									55,850		0	
Other Expense	1,552,113	3.0%	733,362	1.5%	533,038	1.1%	935,934	1.8%	1,086,676	1.9%	711,360	1.2%
Total Operating Expenses	3,354,240	6.4%	2,666,271	5.4%	4,015,791	8.1%	3,209,622	6.2%	3,277,007	5.7%	3,157,788	5.3%
Sites	5,170	0.0%	0	0.0%	0	0.0%	3,650	0.0%	3,750	0.0%	47,679	0.1%
Buldings	344,194	0.7%	408,975	0.8%	144,354	0.3%	227,141	0.4%	45,570	0.1%	47,690	0.1%
Equipment	1,487,849	2.8%	239,476	0.5%	497,951	1.0%	597,518	1.1%	557,264	1.0%	576,477	1.0%
Lease/Purchase	10,800	0.0%	5,488	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Capital Outlay	1,848,013	3.5%	653,939	1.3%	642,305	1.3%	828,309	1.6%	606,584	1.1%	671,846	1.1%
Total Other	454,927	0.9%	1,041,366	2.1%	526,567	1.1%	520,288	1.0%	947,925	1.7%	647,857	1.1%
Total Unrestricted GF	\$52,471,213	100.0%	\$49,648,522	100.0%	\$49,419,255	100.0%	\$51,973,257	100.0%	\$56,996,114	99.9%	\$59,060,663	100.0%

Source: Los Angeles Community College District, 2007-2008 Final Budget, Office of the Controller

Unrestricted General Fund Expenditures by Major Commitment Item 2001—2002 to 2006—2007



Source: Los Angeles Community College District, 2007-2008 Final Budget, Office of the Controller

