

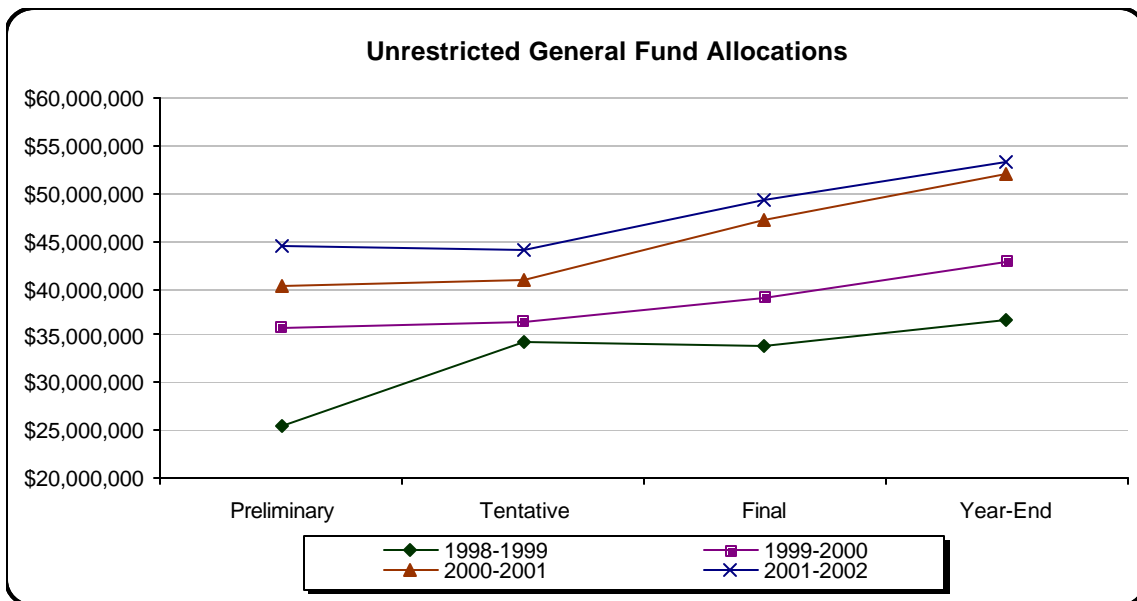
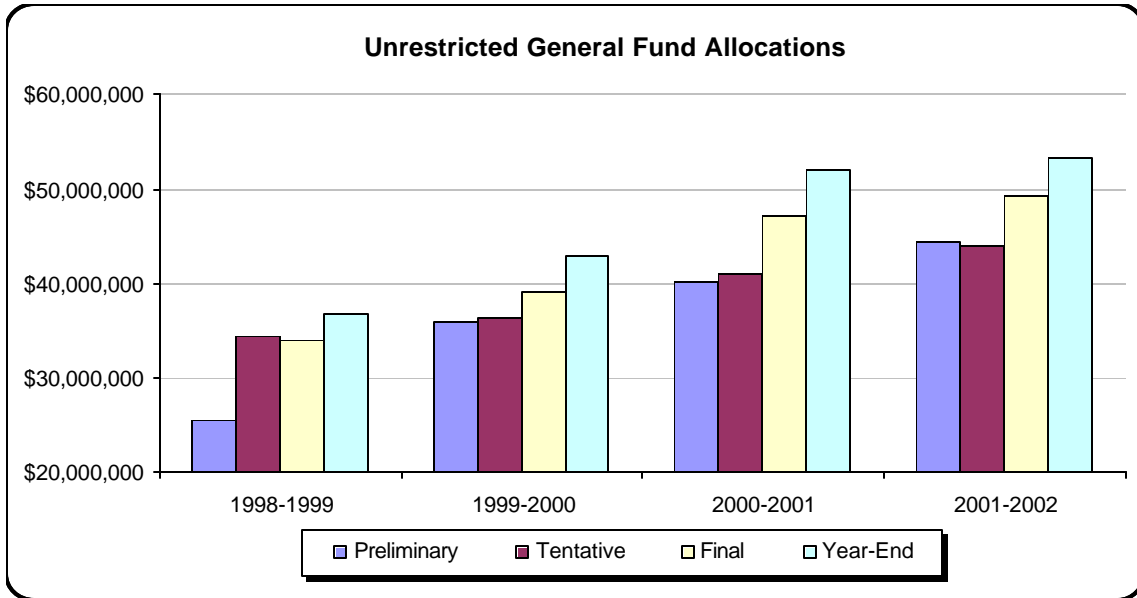
SECTION 7



ALLOCATIONS AND EXPENDITURES

**Unrestricted General Fund Allocations
1998-1999 to 2001-2002**

—This table has not been updated for 2002-03—



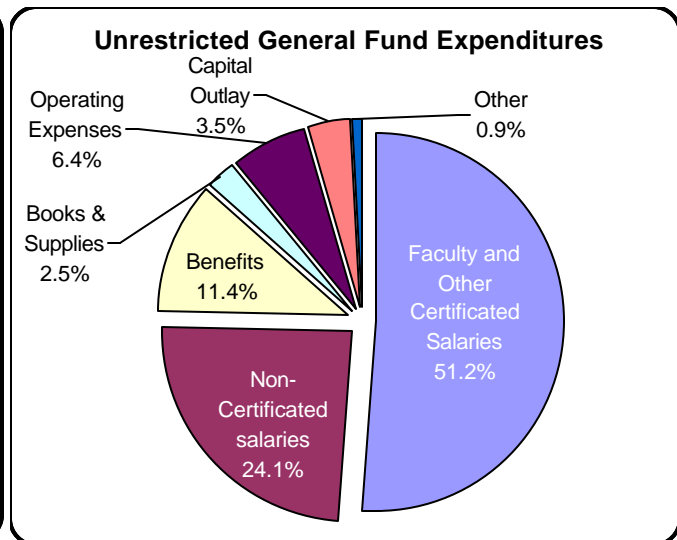
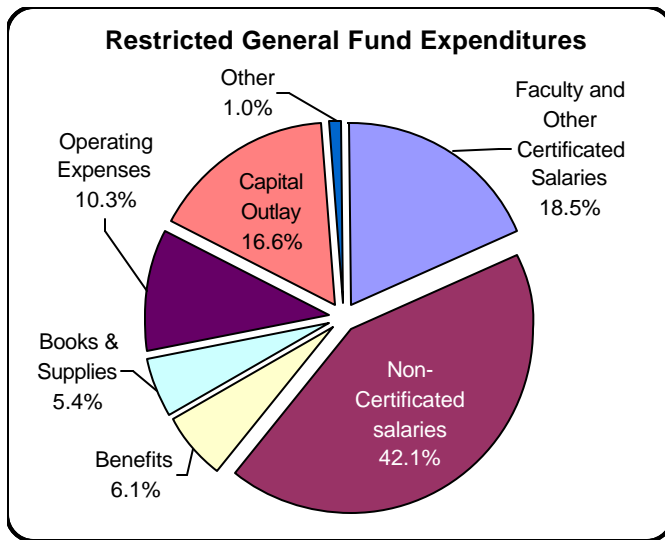
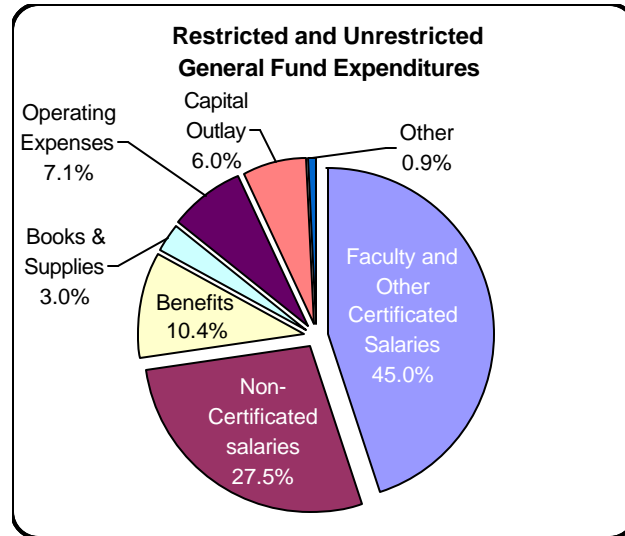
	1998-1999	1999-2000	2000-2001	2001-2002
Preliminary	\$25,497,267	\$35,907,826	\$40,237,457	\$44,439,493
Tentative	\$34,233,497	\$36,448,313	\$41,022,050	\$43,980,738
Final	\$33,909,543	\$39,126,658	\$47,229,564	\$49,219,049
Year-End	\$36,796,402	\$42,899,042	\$51,993,244	\$53,334,298

Note: The large increase in budget allocations for the Tentative 1998-99 budget was due to a shift of the cost of benefits from the district-wide account to the college budgets.

Source: Los Angeles Community College District, 2001-2002 Final Budget, Office of the Controller

Restricted and Unrestricted General Fund Expenditures

2001-2002—This table has not been updated for 2002-03

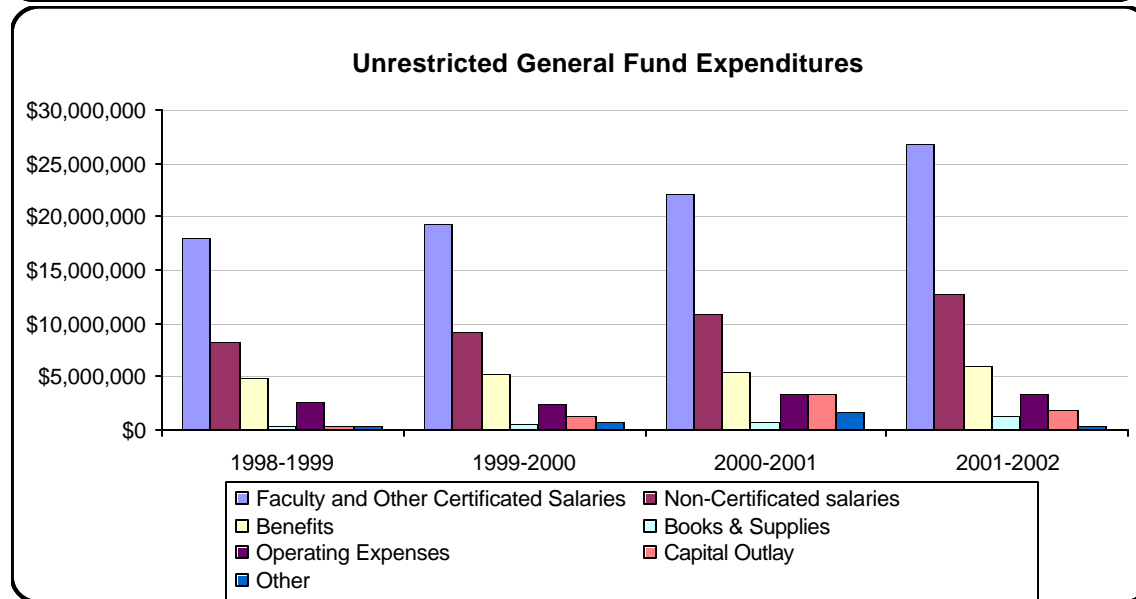
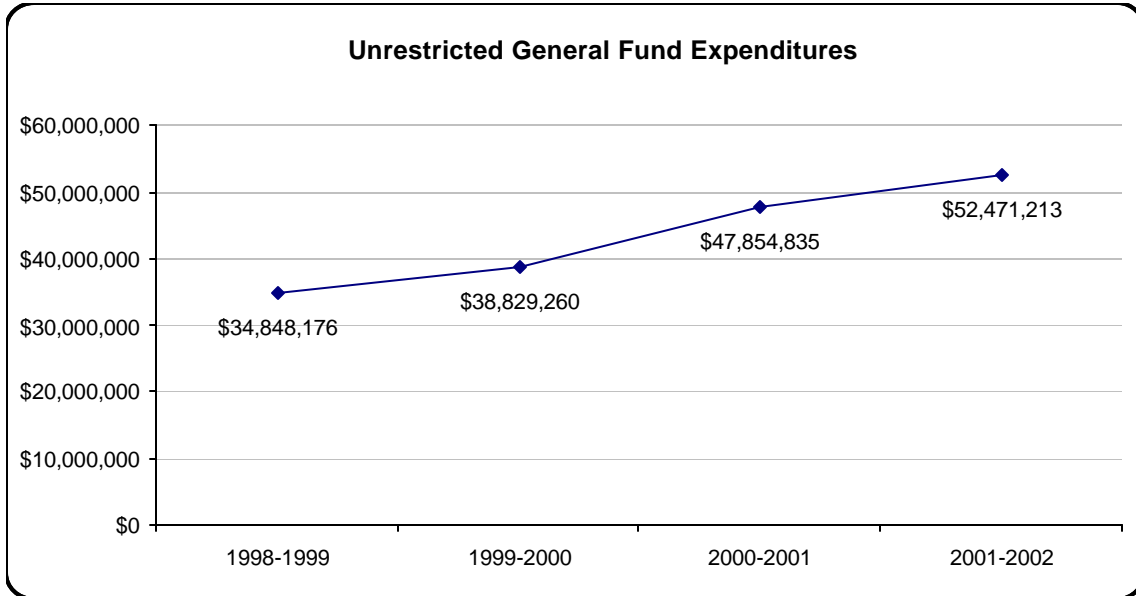


	Restricted		Unrestricted		Total	
Faculty and Other Certificated Salaries	\$2,265,603	18.5%	\$26,874,436	51.2%	\$29,140,039	45.0%
Non-Certificated salaries	5,161,182	42.1%	12,662,470	24.1%	17,823,652	27.5%
Benefits	753,672	6.1%	5,965,737	11.4%	6,719,409	10.4%
Books & Supplies	656,688	5.4%	1,311,389	2.5%	1,968,077	3.0%
Operating Expenses	1,268,984	10.3%	3,354,241	6.4%	4,623,225	7.1%
Capital Outlay	2,036,623	16.6%	1,848,013	3.5%	3,884,636	6.0%
Other	122,719	1.0%	454,927	0.9%	577,646	0.9%
Total	\$12,265,471	100.0%	\$52,471,213	100.0%	\$64,736,684	100.0%

Source: Los Angeles Community College District, 2001-2002 Final Budget, Office of the Controller

**Unrestricted General Fund Expenditures
1998-1999 to 2001-2002**

—This table has not been updated for 2002-03—

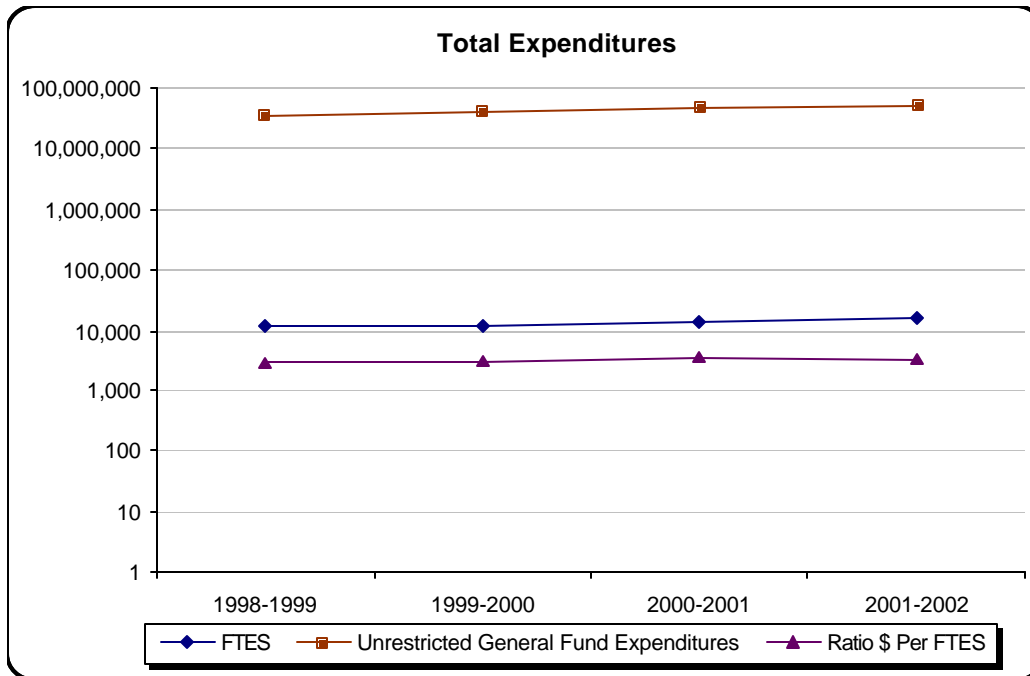


	1998-1999	1999-2000	2000-2001	2001-2002
Faculty and Other Certificated Salaries	\$17,915,385 51.4%	\$19,360,703 49.9%	\$22,202,263 46.4%	\$26,874,436 51.2%
Non-Certificated salaries	8,315,216 23.9%	9,218,413 23.7%	10,867,160 22.7%	12,662,470 24.1%
Benefits	4,871,152 14.0%	5,238,137 13.5%	5,529,880 11.6%	5,965,737 11.4%
Books & Supplies	454,116 1.3%	600,251 1.5%	829,028 1.7%	1,311,389 2.5%
Operating Expenses	2,566,332 7.4%	2,380,322 6.1%	3,361,292 7.0%	3,354,241 6.4%
Capital Outlay	287,804 0.8%	1,342,155 3.5%	3,404,009 7.1%	1,848,013 3.5%
Other	438,171 1.3%	689,279 1.8%	1,661,203 3.5%	454,927 0.9%
Total	\$34,848,176 100.0%	\$38,829,260 100.0%	\$47,854,835 100.0%	\$52,471,213 100.0%

Source: Los Angeles Community College District, 2001-2002 Final Budget, Office of the Controller

Unrestricted General Fund Expenditures 1998-1999 to 2001-2002

—This table has not been updated for 2002-03—

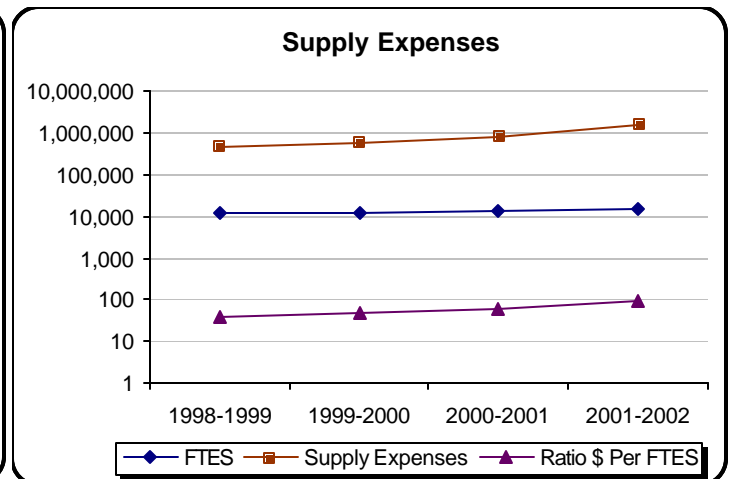
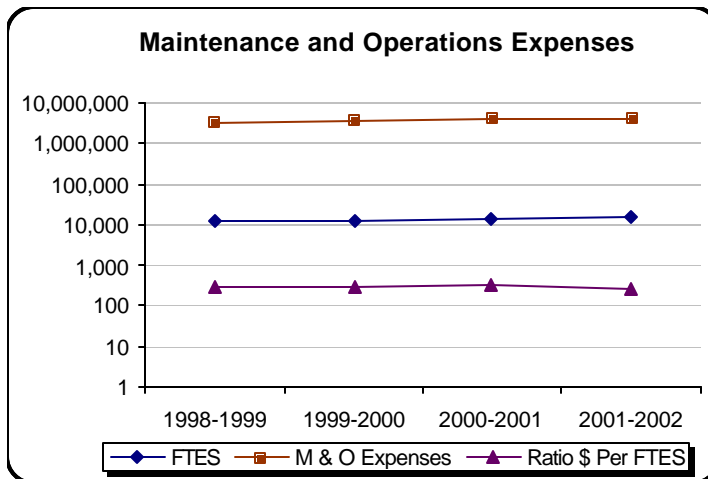
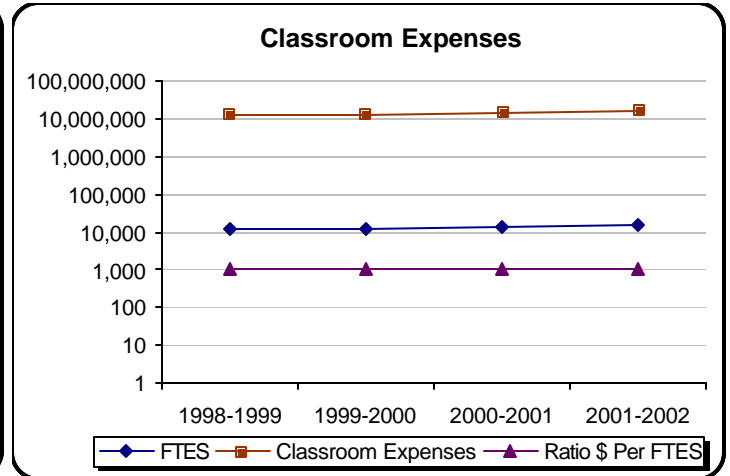
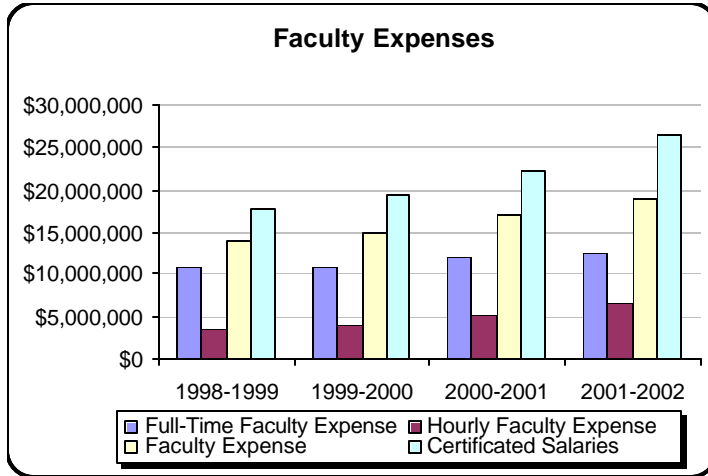


	1998-1999	1999-2000	2000-2001	2001-2002
Total Expenditure				
FTES	12,499	12,436	13,693	16,185
Unrestricted General Fund Expenditure	\$34,848,176	\$38,829,260	\$47,854,835	\$52,471,213
Ratio \$ Per FTES	\$2,788.08	\$3,122.33	\$3,494.84	\$3,241.97
Faculty Expenses				
Full-Time Faculty Expense	\$10,667,087	\$10,856,138	\$11,913,542	\$12,453,252
Hourly Faculty Expense	\$3,501,631	\$4,093,752	\$5,154,160	\$6,594,377
Faculty Expense	\$14,168,718	\$14,949,890	\$17,067,702	\$19,047,629
Certificated Salaries	\$17,915,385	\$19,360,703	\$22,202,263	\$26,500,616
Classroom Expenses				
FTES	12,499	12,436	13,693	16,185
Classroom Expenses	\$12,653,254	\$12,944,444	\$14,307,979	\$16,821,596
Ratio \$ Per FTES	\$1,012.34	\$1,040.88	\$1,044.91	\$1,039.33
Maintenance & Operations Expenses				
FTES	12,499	12,436	13,693	16,185
M & O Expenses	\$3,374,076	\$3,579,191	\$4,124,275	\$4,253,802
Ratio \$ Per FTES	\$269.95	\$287.81	\$301.20	\$262.82
Supply Expenses				
FTES	12,499	12,436	13,693	16,185
Supply Expenses	\$454,116	\$600,251	\$829,028	\$1,473,911
Ratio \$ Per FTES	\$36.33	\$48.27	\$60.54	\$91.07

Source: Los Angeles Community College District, 2001-2002 Final Budget, Office of the Controller and The Los Angeles Community College District Office of Attendance Accounting

**Unrestricted General Fund Expenditures
1998-1999 to 2001-2002**

—This table has not been updated for 2002-03—



Note: Faculty expenses includes full time teaching faculty, hourly instructors, and department chair teaching.

Classroom expenses includes fulltime teaching faculty, hourly instructors, department chair teaching, Instructional Assistants, overtime for Instructional Assistants, and classroom supplies.

Maintenance and Operations expenses includes salaries, A & I and Equipment.

Supply expenses includes the supply accounts.

Source: Los Angeles Community College District, 2001-2002 Final Budget, Office of the Controller and The Los Angeles Community College District Office of Attendance Accounting

