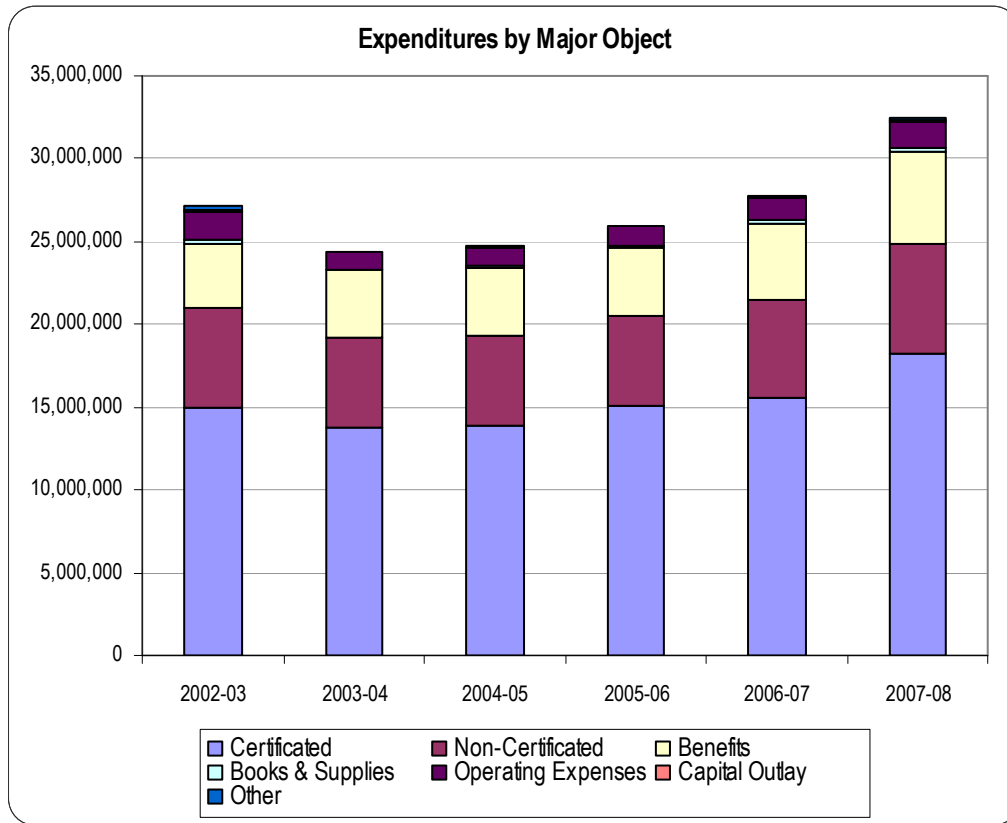


**Unrestricted General Fund Expenditures  
2002—2003 to 2007—2008**



Expenditures	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Certificated	14,945,715	13,777,660	13,919,851	15,034,218	15,587,111	18,276,913
Non-Certificated	6,106,874	5,450,051	5,445,079	5,523,790	5,866,097	6,599,269
Benefits	3,781,108	4,019,592	4,041,034	4,028,497	4,633,203	5,499,489
Books & Supplies	320,489	104,768	146,238	205,011	220,679	296,880
Operating Expenses	1,685,913	993,676	1,048,078	1,105,149	1,316,364	1,578,790
Capital Outlay	115,885	30,523	31,144	33,614	65,770	89,406
Other	183,727	53,774	80,437	54,408	70,699	117,620
<b>Total</b>	<b>\$27,139,711</b>	<b>\$24,430,044</b>	<b>\$24,711,861</b>	<b>\$25,984,687</b>	<b>\$27,759,923</b>	<b>\$32,458,367</b>

*Source: Los Angeles Community College District, 2008-2009 Final Budget, Office of the Controller*

# Allocations

## Restricted General Fund Appropriations by Program

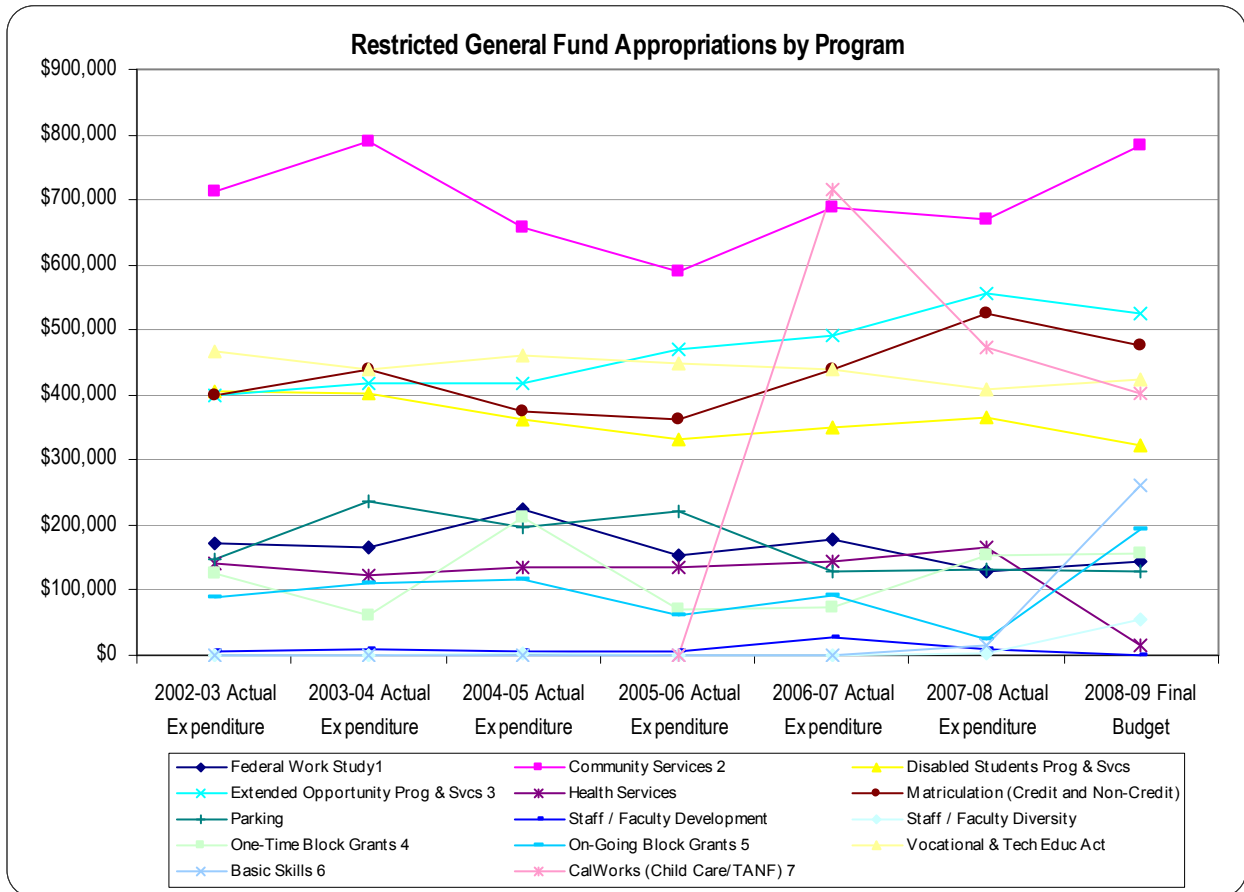
2003—2004 to 2008—2009

Description	2003-04 Actual Expenditure		2004-05 Actual Expenditure		2005-06 Actual Expenditure		2006-07 Actual Expenditure		2007-08 Actual Expenditure		2008-09 Final Budget	
		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Federal Work Study <sup>1</sup>	167,221	2.7%	224,396	3.2%	152,592	2.2%	177,923	2.4%	127,497	1.8%	144,742	1.6%
Community Services <sup>2</sup>	789,999	12.9%	657,610	9.5%	591,095	8.5%	686,638	9.2%	668,396	9.3%	784,140	8.8%
Disabled Students Prog & Svcs	402,874	6.6%	361,335	5.2%	332,470	4.8%	351,668	4.7%	365,432	5.1%	321,687	3.6%
Extended Opportunity Prog & Svcs <sup>3</sup>	417,382	6.8%	418,529	6.0%	471,374	6.8%	492,160	6.6%	556,569	7.8%	524,005	5.9%
Health Services	122,837	2.0%	134,004	1.9%	135,093	1.9%	144,621	1.9%	164,845	2.3%	14,094	0.2%
Matriculation (Credit and Non-Credit)	439,633	7.2%	373,995	5.4%	362,603	5.2%	438,394	5.9%	524,327	7.3%	477,449	5.4%
Parking	236,367	3.9%	197,436	2.8%	221,753	3.2%	130,300	1.8%	132,193	1.8%	130,000	1.5%
Staff / Faculty Development	8,626	0.1%	7,457	0.1%	4,609	0.1%	26,664	0.4%	9,044	0.1%	0	0.0%
Staff / Faculty Diversity	1,530	0.0%	2,008	0.0%	158	0.0%	767	0.0%	4,406	0.1%	55,773	0.6%
Vocational & Tech Educ Act	438,244	7.2%	461,059	6.6%	449,281	6.5%	438,222	5.9%	409,782	5.7%	422,426	4.7%
One-Time Block Grants <sup>4</sup>	61,587	1.0%	212,262	3.1%	71,720	1.0%	75,018	1.0%	153,758	2.1%	157,393	1.8%
On-Going Block Grants <sup>5</sup>	111,485	1.8%	117,412	1.7%	62,435	0.9%	92,520	1.2%	25,463	0.4%	194,128	2.2%
Basic Skills <sup>6</sup>									16,750	0.2%	262,258	2.9%
CalWorks (Child Care/TANF) <sup>7</sup>							715,983	9.6%	473,404	6.6%	401,581	4.5%
Other Specially Funded Programs <sup>8</sup>	2,907,510	47.6%	3,773,424	54.4%	4,076,814	58.8%	3,668,111	49.3%	3,533,787	49.3%	5,028,967	56.4%
<b>Total Restricted General Fund</b>	<b>\$6,105,295</b>	<b>10.0%</b>	<b>\$6,940,927</b>	<b>10.0%</b>	<b>\$6,931,997</b>	<b>10.0%</b>	<b>\$7,438,989</b>	<b>10.0%</b>	<b>\$7,165,653</b>	<b>10.0%</b>	<b>\$8,918,643</b>	<b>10.0%</b>

# Allocations

## Restricted General Fund Appropriations by Program

2002—2003 to 2008—2009



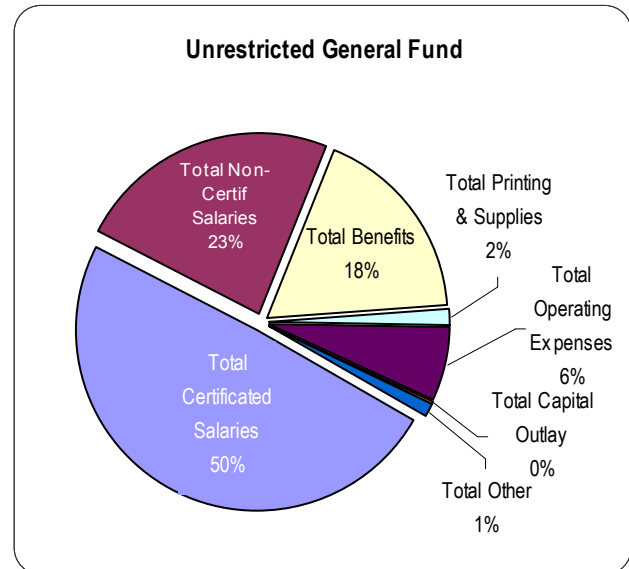
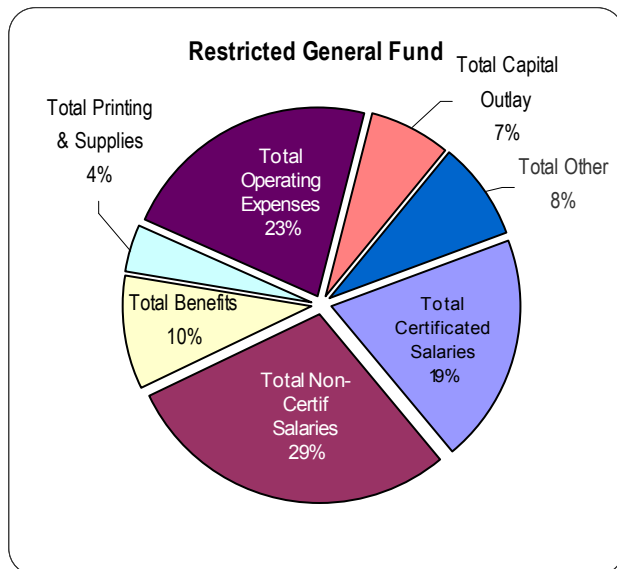
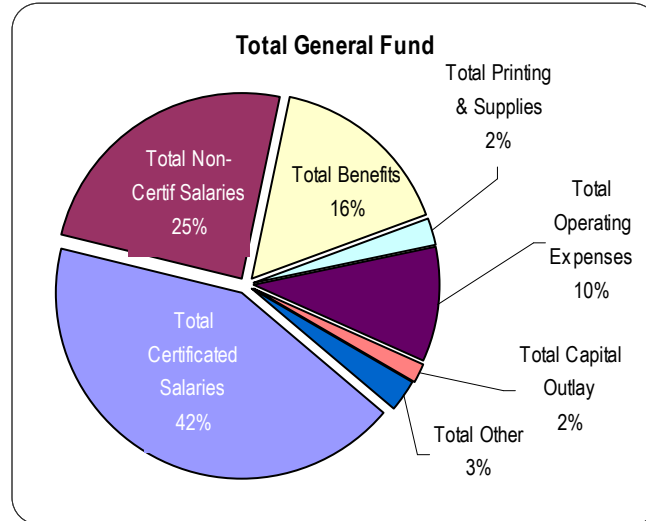
# Allocations

## Restricted and Unrestricted General Fund—Final Budget 2008—2009

Description	Unrestricted General Fund		Restricted General Fund		Total General Fund	
		% of Total		% of Total		% of Total GF
Teaching, Regular	5,970,426	19.0%	57,540	0.6%	6,027,966	14.9%
Non-Teaching, Regular	3,400,902	10.8%	1,335,343	15.0%	4,736,245	11.7%
Teaching, Hourly	5,816,912	18.5%	0	0.0%	5,816,912	14.4%
Non-Teaching, Hourly	314,107	1.0%	340,638	3.8%	654,745	1.6%
<b>Total Certificated Salaries</b>	<b>15,502,347</b>	<b>49.3%</b>	<b>1,733,521</b>	<b>19.4%</b>	<b>17,235,868</b>	<b>42.7%</b>
Classified, Regular	6,127,764	19.5%	1,186,320	13.3%	7,314,084	18.1%
Instructional Aides, Regular	814,373	2.6%	6,736	0.1%	821,109	2.0%
Sub/Relief, Unclassified	140,627	0.4%	1,252,401	14.0%	1,393,028	3.4%
Instructional Aides, Non-Perm	304,414	1.0%	124,488	1.4%	428,902	1.1%
<b>Total Non-Certif Salaries</b>	<b>7,387,178</b>	<b>23.5%</b>	<b>2,569,945</b>	<b>28.8%</b>	<b>9,957,123</b>	<b>24.7%</b>
Misc Employee Benefits	5,595,626	17.8%	870,391	9.8%	6,466,017	16.0%
<b>Total Benefits</b>	<b>5,595,626</b>	<b>17.8%</b>	<b>870,391</b>	<b>9.8%</b>	<b>6,466,017</b>	<b>16.0%</b>
Books	11,250	0.0%	23,163	0.3%	34,413	0.1%
Instructional Media Materials	12,750	0.0%	15,065	0.2%	27,815	0.1%
Supplies	461,435	1.5%	326,702	3.7%	788,137	2.0%
<b>Total Printing &amp; Supplies</b>	<b>485,435</b>	<b>1.5%</b>	<b>364,930</b>	<b>4.1%</b>	<b>850,365</b>	<b>2.1%</b>
Utilities & Housekeeping Expense	1,079,509	3.4%	72,482	0.8%	1,151,991	2.9%
Contracts & Rentals	476,977	1.5%	1,462,515	16.4%	1,939,492	4.8%
Other Expense	478,472	1.5%	460,672	5.2%	939,144	2.3%
Misc Other Expense	0	0.0%	21,529	0.2%	21,529	0.1%
<b>Total Operating Expenses</b>	<b>2,034,958</b>	<b>6.5%</b>	<b>2,017,198</b>	<b>22.6%</b>	<b>4,052,156</b>	<b>10.0%</b>
Equipment	40,985	0.1%	496,997	5.6%	537,982	1.3%
Lease / Purchase	30,247	0.1%	7,994	0.1%	38,241	0.1%
Misc Capital Outlay	0	0.0%	123,048	1.4%	123,048	0.3%
<b>Total Capital Outlay</b>	<b>71,232</b>	<b>0.2%</b>	<b>628,039</b>	<b>7.0%</b>	<b>699,271</b>	<b>1.7%</b>
<b>Total Other</b>	<b>388,196</b>	<b>1.2%</b>	<b>734,619</b>	<b>8.2%</b>	<b>1,122,815</b>	<b>2.8%</b>
<b>Total General Fund</b>	<b>\$31,464,972</b>	<b>100.0%</b>	<b>\$8,918,643</b>	<b>100.0%</b>	<b>\$40,383,615</b>	<b>100.0%</b>

Source: Los Angeles Community College District, 2008-2009 Final Budget, Office of the Controller

## Restricted and Unrestricted General Fund—Final Budget 2008—2009



**Source:** Los Angeles Community College District, 2008-2009 Final Budget, Office of the Controller

# Expenditures

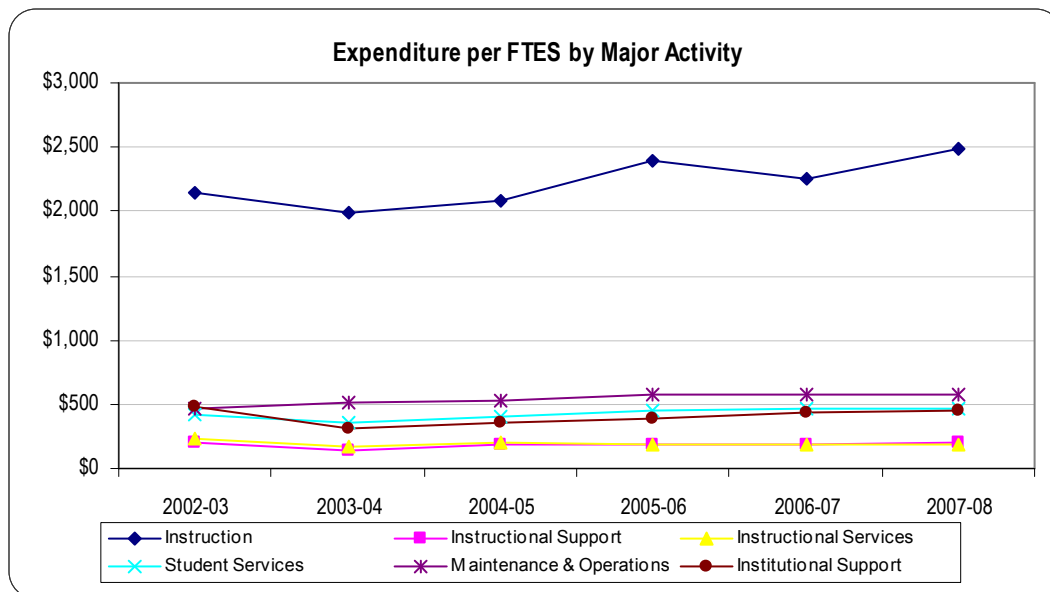
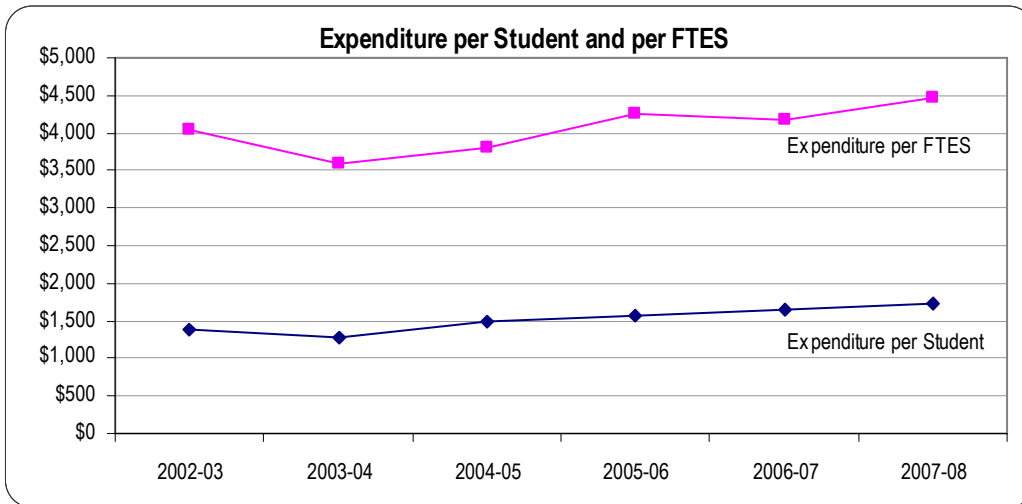
## Expenditure of Unrestricted General Fund per FTES

2002—2003 to 2007—2008

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Annual Credit Headcount	19,758	18,943	16,521	16,611	16,818	18,723
Annual FTES	6,706	6,818	6,483	6,121	6,639	7,265
Expenditure per Student	\$1,374	\$1,290	\$1,496	\$1,564	\$1,651	\$1,734
Expenditure per FTES	\$4,047	\$3,583	\$3,812	\$4,245	\$4,181	\$4,468
<b>Expenditure per FTES by Major Activity (Functional Area)</b>						
Instruction	\$2,141	\$1,988	\$2,078	\$2,388	\$2,250	\$2,486
Instructional Support	\$208	\$146	\$182	\$192	\$186	\$198
Instructional Services	\$236	\$177	\$199	\$180	\$192	\$193
Student Services	\$418	\$365	\$397	\$455	\$461	\$466
Maintenance & Operations	\$472	\$506	\$530	\$567	\$578	\$577
Institutional Support	\$482	\$318	\$350	\$381	\$435	\$456

## Expenditure of Unrestricted General Fund per FTES

2002—2003 to 2007—2008



# Expenditures

## Unrestricted General Fund Expenditures by Major Activity (Functional Area) 2002—2003 to 2007—2008

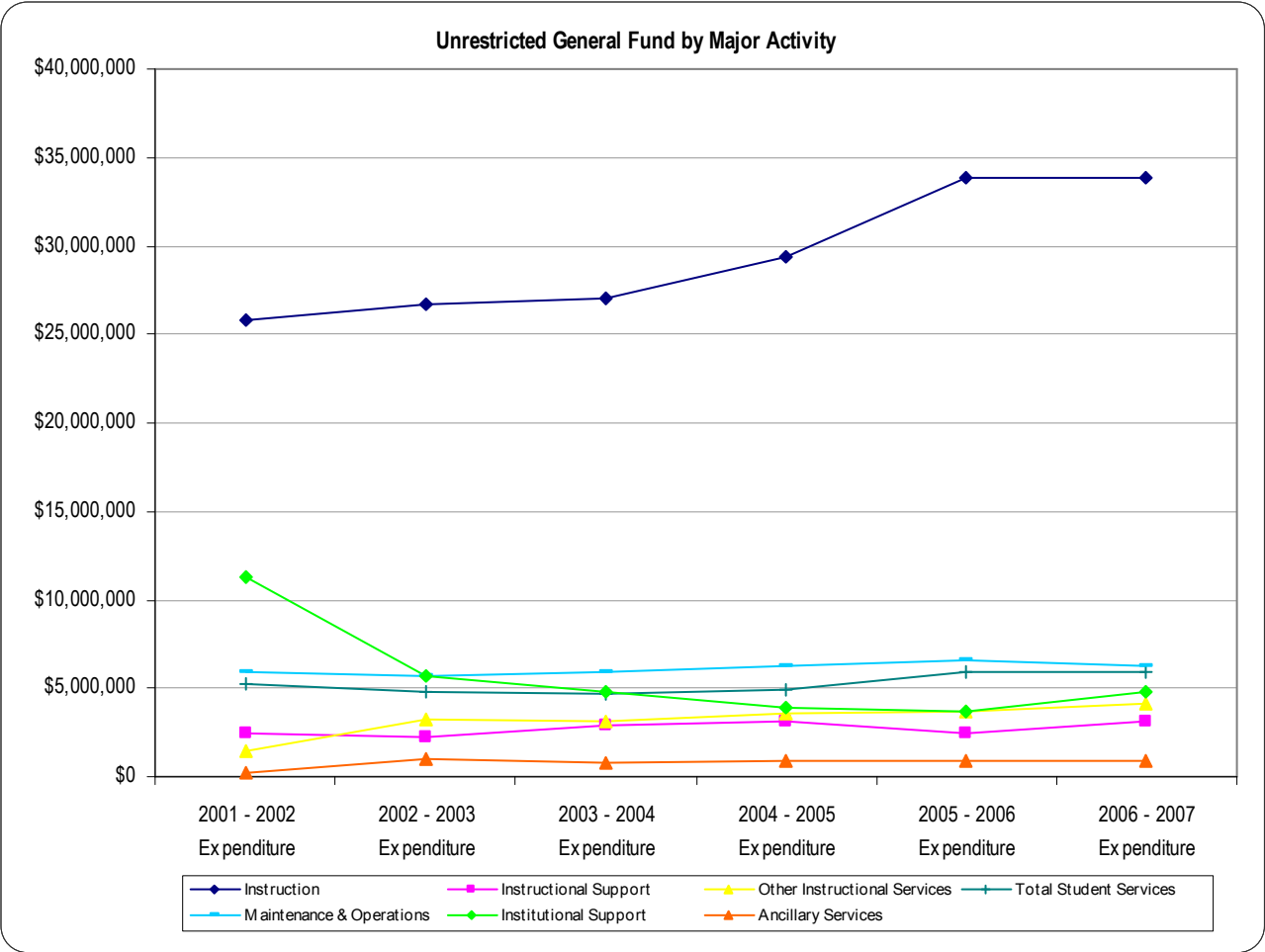
Description	2002 - 2003		2003 - 2004		2004 - 2005		2005 - 2006		2006 - 2007		2007 - 2008	
	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total
Instruction	14,359,516	52.9%	13,554,317	55.5%	13,470,062	54.5%	14,615,613	56.2%	14,936,538	53.8%	18,064,395	55.7%
Instructional Support	1,392,174	5.1%	994,219	4.1%	1,178,022	4.8%	1,172,629	4.5%	1,237,037	4.5%	1,438,492	4.4%
Other Instructional Services	1,583,268	5.8%	1,204,958	4.9%	1,288,323	5.2%	1,103,790	4.2%	1,273,922	4.6%	1,402,078	4.3%
Admissions & Records	559,084	2.1%	511,928	2.1%	529,314	2.1%	596,112	2.3%	659,071	2.4%	751,618	2.3%
Counseling & Guidance	1,007,295	3.7%	841,981	3.4%	819,821	3.3%	1,067,678	4.1%	1,210,083	4.4%	1,191,972	3.7%
Other Student Services	1,239,368	4.6%	1,134,419	4.6%	1,226,527	5.0%	1,121,469	4.3%	1,189,698	4.3%	1,438,294	4.4%
Total Student Services	2,805,747	10.3%	2,488,328	10.2%	2,575,662	10.4%	2,785,259	10.7%	3,058,852	11.0%	3,381,884	10.4%
Maintenance & Operations	3,162,368	11.7%	3,452,639	14.1%	3,436,115	13.9%	3,473,392	13.4%	3,838,375	13.8%	4,192,678	12.9%
Institutional Support	3,232,068	11.9%	2,168,624	8.9%	2,269,653	9.2%	2,331,646	9.0%	2,889,007	10.4%	3,309,898	10.2%
Community Service	41,732	0.2%	52,736	0.2%	44,372	0.2%	58,074	0.2%	54,531	0.2%	62,534	0.2%
Ancillary Services	562,836	2.1%	514,225	2.1%	449,650	1.8%	444,284	1.7%	471,660	1.7%	606,409	1.9%
Misc Adjustments	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Unrestricted GF</b>	<b>\$27,139,709</b>	<b>100.0%</b>	<b>\$24,430,046</b>	<b>100.0%</b>	<b>\$24,711,859</b>	<b>100.0%</b>	<b>\$25,984,687</b>	<b>100.0%</b>	<b>\$27,759,922</b>	<b>100.0%</b>	<b>\$32,458,368</b>	<b>100.0%</b>

Source: Los Angeles Community College District, 2008-2009 Final Budget, Office of the Controller



# Expenditures

## Unrestricted General Fund Expenditures by Major Activity (Functional Area) 2002—2003 to 2007—2008



Source: Los Angeles Community College District, 2008-2009 Final Budget, Office of the Controller

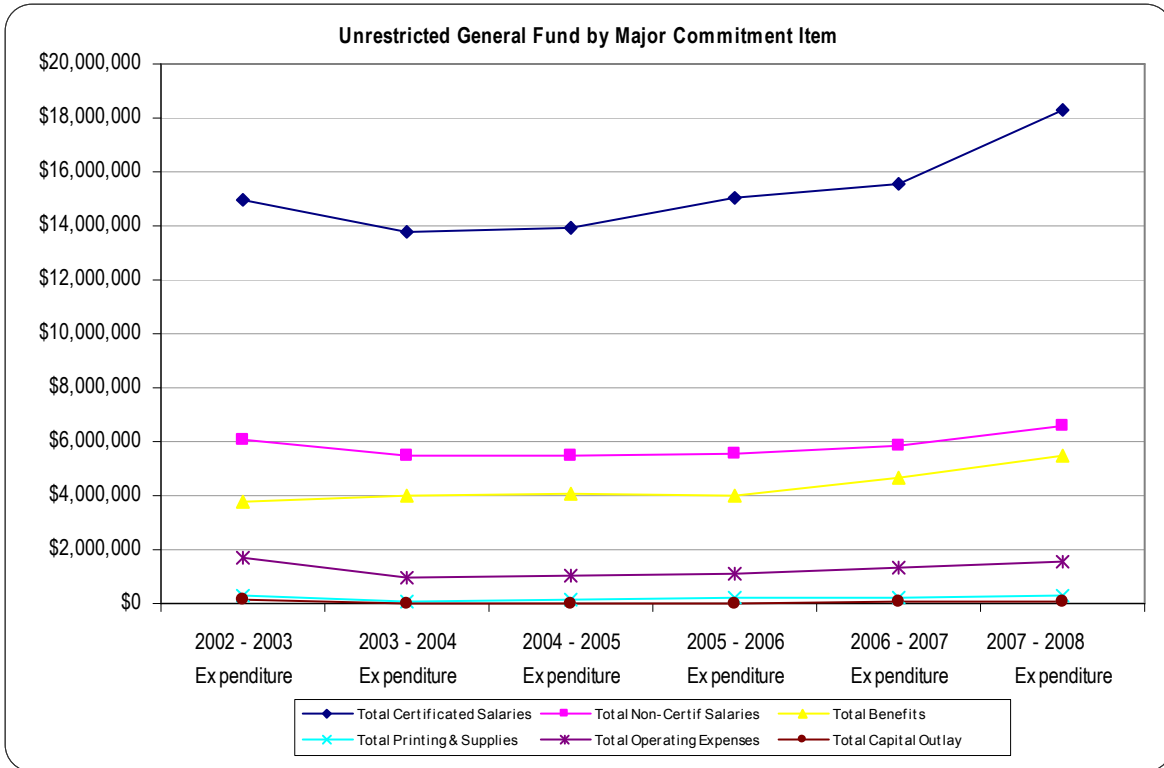
# Expenditures

## Unrestricted General Fund Expenditures by Sub-Major Commitment Item 2002—2003 to 2007—2008

Description	2002 - 2003		2003 - 2004		2004 - 2005		2005 - 2006		2006 - 2007		2007 - 2008	
	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total
Teaching, Regular	5,512,568	20.3%	5,599,561	22.9%	5,456,971	22.1%	5,638,740	21.7%	5,609,831	20.2%	6,171,028	19.0%
Non-Teaching, Regular	3,593,960	13.2%	3,138,774	12.8%	3,055,811	12.4%	3,087,847	11.9%	3,177,924	11.4%	3,427,871	10.6%
Teaching, Hourly	5,370,056	19.8%	4,931,031	20.2%	5,164,116	20.9%	5,982,083	23.0%	6,360,174	22.9%	8,260,505	25.4%
Non-Teaching, Hourly	469,131	1.7%	108,294	0.4%	242,953	1.0%	325,548	1.3%	439,182	1.6%	417,509	1.3%
<b>Total Certificated Salaries</b>	<b>14,945,715</b>	<b>55.1%</b>	<b>13,777,660</b>	<b>56.4%</b>	<b>13,919,851</b>	<b>56.3%</b>	<b>15,034,218</b>	<b>57.9%</b>	<b>15,587,111</b>	<b>56.1%</b>	<b>18,276,913</b>	<b>56.3%</b>
Non-Certificated Salaries	2,833		-170		2,120		44		0		0	
Classified, Regular	4,694,663	17.3%	4,630,531	19.0%	4,639,277	18.8%	4,736,105	18.2%	4,947,283	17.8%	5,421,067	16.7%
Instructional Aides, Regular	586,030	2.2%	643,167	2.6%	659,420	2.7%	640,913	2.5%	589,033	2.1%	709,183	2.2%
Sub/Relief, Unclassified	533,802	2.0%	69,757	0.3%	82,510	0.3%	77,909	0.3%	129,107	0.5%	186,838	0.6%
Instructional Aides, Non-Per	289,546	1.1%	106,765	0.4%	61,753	0.2%	84,765	0.3%	200,674	0.7%	282,181	0.9%
Misc Non-Certificated Salaries	0		0		0		-15,947		0		0	
<b>Total Non-Certif Salaries</b>	<b>6,106,874</b>	<b>22.5%</b>	<b>5,450,050</b>	<b>22.3%</b>	<b>5,445,080</b>	<b>22.0%</b>	<b>5,523,789</b>	<b>21.3%</b>	<b>5,866,097</b>	<b>21.1%</b>	<b>6,599,269</b>	<b>20.3%</b>
PERS Employer Contribution	110,118	0.4%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Misc Employee Benefits	3,670,990	13.5%	4,019,592	16.5%	4,041,034	16.4%	4,028,497	15.5%	4,633,203	16.7%	5,499,489	16.9%
<b>Total Benefits</b>	<b>3,781,108</b>	<b>13.9%</b>	<b>4,019,592</b>	<b>16.5%</b>	<b>4,041,034</b>	<b>16.4%</b>	<b>4,028,497</b>	<b>15.5%</b>	<b>4,633,203</b>	<b>16.7%</b>	<b>5,499,489</b>	<b>16.9%</b>
Books	11,299	0.0%	10,618	0.0%	11,200	0.0%	11,258	0.0%	11,258	0.0%	11,259	0.0%
Instructional Media Materials	5,258	0.0%	13,234	0.1%	13,152	0.1%	9,501	0.0%	11,558	0.0%	10,138	0.0%
Supplies	303,932	1.1%	80,916	0.3%	121,886	0.5%	184,252	0.7%	197,862	0.7%	275,483	0.8%
<b>Total Printing &amp; Supplies</b>	<b>320,489</b>	<b>1.2%</b>	<b>104,768</b>	<b>0.4%</b>	<b>146,238</b>	<b>0.6%</b>	<b>205,011</b>	<b>0.8%</b>	<b>220,678</b>	<b>0.8%</b>	<b>296,880</b>	<b>0.9%</b>
Utilities	589,398	2.2%	756,519	3.1%	792,234	3.2%	871,078	3.4%	920,815	3.3%	1,037,314	3.2%
Contracts & Rentals	849,521	3.1%	270,443	1.1%	236,297	1.0%	258,612	1.0%	288,201	1.0%	383,563	1.2%
Other Expense	240,128	130.7%	-33,286	-61.9%	19,547	24.3%	-24,541	-45.1%	107,348	151.8%	157,913	134.3%
Misc Other Expense	6,866	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Operating Expenses</b>	<b>1,685,913</b>	<b>136.0%</b>	<b>993,676</b>	<b>-57.7%</b>	<b>1,048,078</b>	<b>28.5%</b>	<b>1,105,149</b>	<b>-40.8%</b>	<b>1,316,364</b>	<b>156.2%</b>	<b>1,578,790</b>	<b>138.6%</b>
Sites	19,662	0.1%	5,778	0.0%	2,200	0.0%	0	0.0%	0	0.0%	0	0.0%
Buildings	25,664	0.1%	5,375	0.0%	4,200	0.0%	0	0.0%	0	0.0%	0	0.0%
Equipment	52,068	0.2%	5	0.0%	14,918	0.1%	12,772	0.0%	39,248	0.1%	63,523	0.2%
Lease/Purchase	18,491	0.1%	19,366	0.1%	9,826	0.0%	20,842	0.1%	26,523	0.1%	25,883	0.1%
<b>Total Capital Outlay</b>	<b>115,885</b>	<b>0.4%</b>	<b>30,524</b>	<b>0.1%</b>	<b>31,144</b>	<b>0.1%</b>	<b>33,614</b>	<b>0.1%</b>	<b>65,771</b>	<b>0.2%</b>	<b>89,406</b>	<b>0.3%</b>
<b>Total Other</b>	<b>183,727</b>	<b>0.7%</b>	<b>53,774</b>	<b>0.2%</b>	<b>80,437</b>	<b>0.3%</b>	<b>54,408</b>	<b>0.2%</b>	<b>70,699</b>	<b>0.3%</b>	<b>117,620</b>	<b>0.4%</b>
<b>Total Unrestricted GF</b>	<b>\$27,139,711</b>	<b>229.8%</b>	<b>\$24,430,044</b>	<b>38.2%</b>	<b>\$24,711,862</b>	<b>124.2%</b>	<b>\$25,984,686</b>	<b>55.1%</b>	<b>\$27,759,923</b>	<b>251.5%</b>	<b>\$32,458,367</b>	<b>233.8%</b>

Source: Los Angeles Community College District, 2008-2009 Final Budget, Office of the Controller

## Unrestricted General Fund Expenditures by Sub-Major Commitment Item 2002—2003 to 2007—2008



Source: Los Angeles Community College District, 2008-2009 Final Budget, Office of the Controller