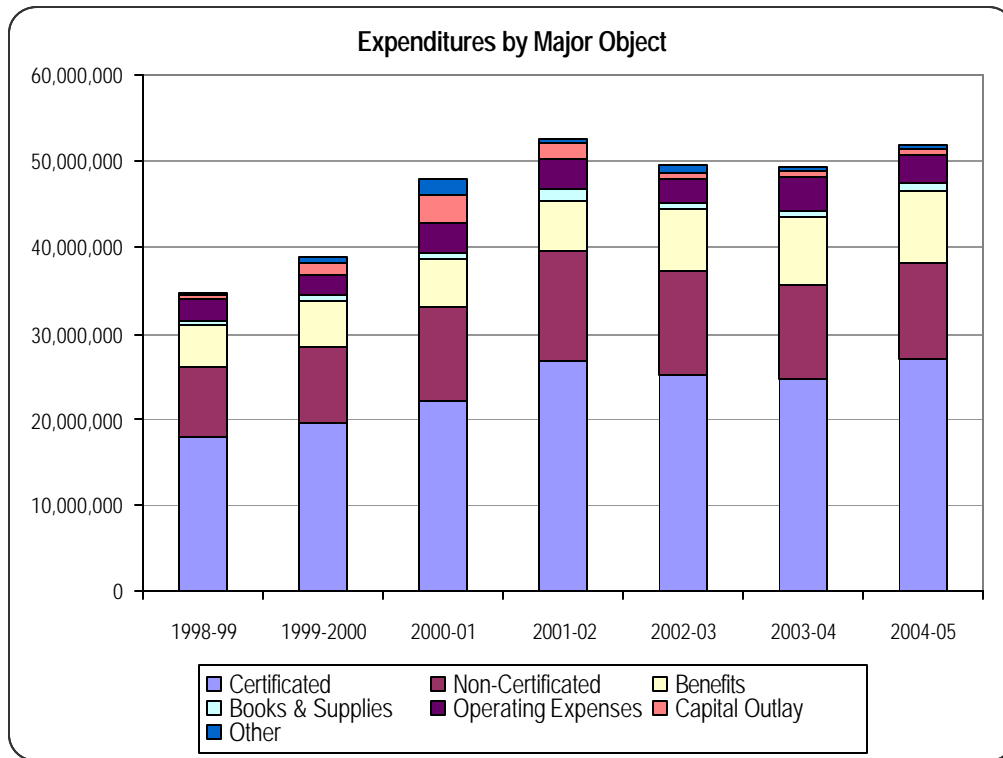


SECTION 7



ALLOCATIONS AND EXPENDITURES

Unrestricted General Fund Expenditures 1998—1999 to 2004—2005



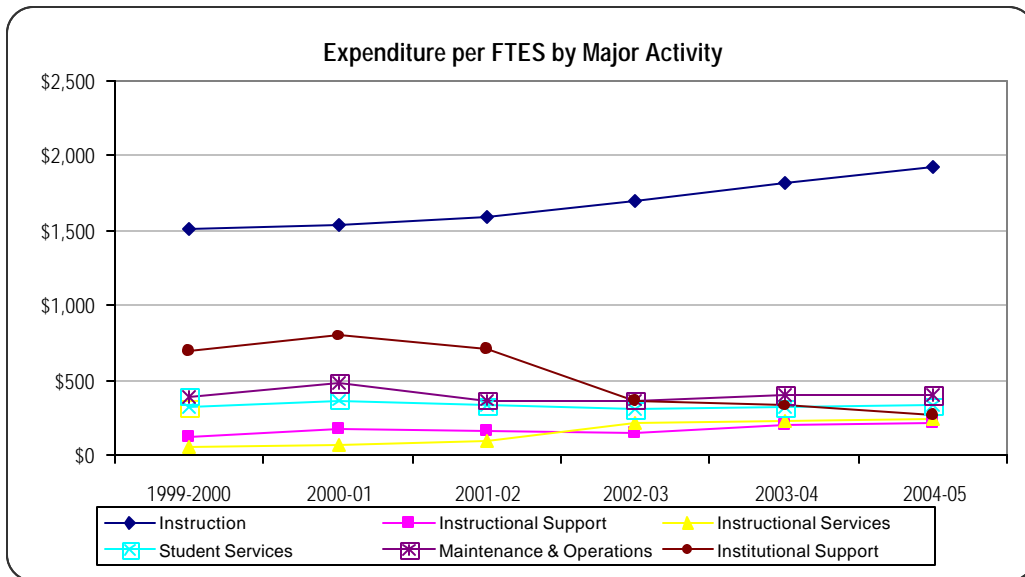
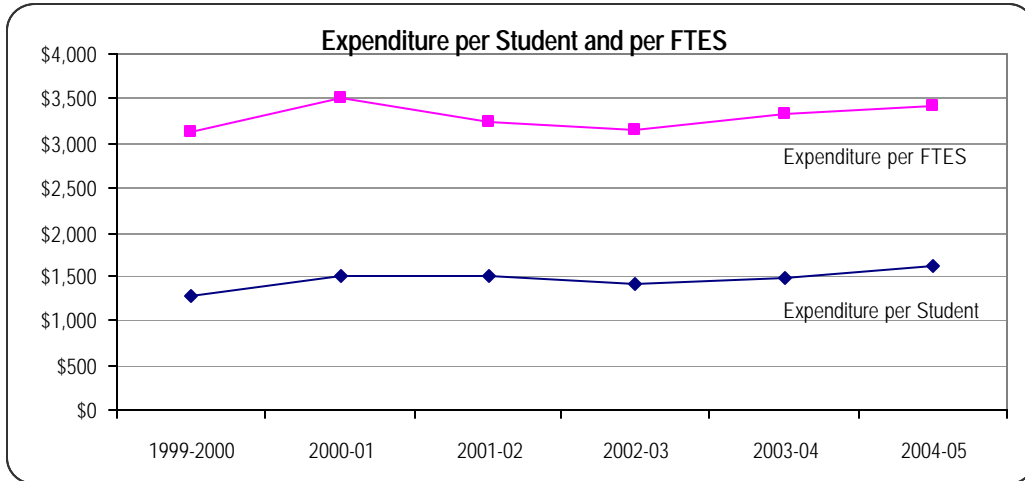
Expenditures	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05
Certificated	17,915,385	19,360,703	22,202,263	26,874,435	25,179,105	24,672,855	27,039,291
Non-Certificated	8,315,216	9,218,413	10,867,160	12,662,470	12,182,408	10,935,690	11,194,140
Benefits	4,871,152	5,238,137	5,529,880	5,965,737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

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

Expenditures

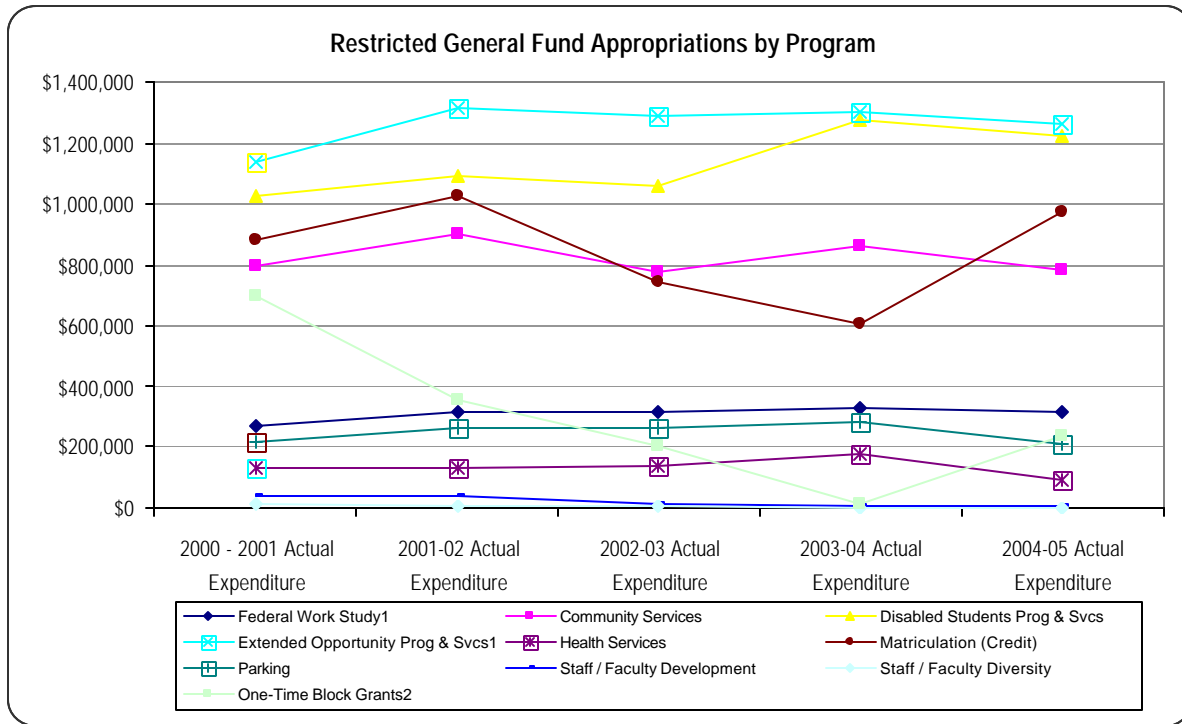
Expenditure of Unrestricted General Fund per FTES

2000—2001 to 2004—2005



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

Restricted General Fund Appropriations by Program 2000—2001 to 2004—2005



Description	2000 - 2001 Actual Expenditure		2001-02 Actual Expenditure		2002-03 Actual Expenditure		2003-04 Actual Expenditure		2004-05 Actual Expenditure	
	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total
Federal Work Study ¹	266,078	2.4%	316,347	2.6%	315,899	2.7%	328,751	3.1%	313,881	3.0%
Community Services	800,516	7.1%	904,014	7.4%	777,073	6.7%	862,332	8.1%	785,323	7.4%
Disabled Students Prog & Svcs	1,025,057	9.1%	1,094,650	8.9%	1,059,292	9.1%	1,277,027	11.9%	1,220,169	11.5%
Extended Opportunity Prog & Svcs ¹	1,139,557	10.1%	1,311,693	10.7%	1,291,172	11.1%	1,303,068	12.2%	1,261,051	11.9%
Health Services	130,014	1.2%	133,912	1.1%	140,373	1.2%	176,233	1.6%	90,978	0.9%
Matriculation (Credit)	880,772	7.8%	1,028,055	8.4%	743,152	6.4%	611,608	5.7%	976,838	9.2%
Parking	217,060	1.9%	262,803	2.1%	259,347	2.2%	282,654	2.6%	209,316	2.0%
Staff / Faculty Development	42,482	0.4%	41,366	0.3%	10,186	0.1%	6,484	0.1%	6,256	0.1%
Staff / Faculty Diversity	9,936	0.1%	8,950	0.1%	4,492	0.0%	1,830	0.0%	3,062	0.0%
Vocational & Tech Educ Act	696,882	6.2%	655,752	5.3%	764,868	6.6%	772,734	7.2%	699,021	6.6%
One-Time Block Grants ²	699,895	6.2%	354,430	2.9%	202,827	1.7%	12,587	0.1%	234,918	2.2%
On-Going Block Grants ³	544,775	4.8%	212,128	1.7%	198,870	1.7%	340,441	3.2%	273,573	2.6%
Other Specially Funded Programs ⁴	4,793,687	42.6%	5,941,372	48.4%	5,869,466	50.4%	4,725,433	44.2%	4,531,975	42.7%
Total Restricted General Fund	\$11,246,711	100.0%	\$12,265,472	100.0%	\$11,637,017	100.0%	\$10,701,182	100.0%	\$10,606,361	100.0%

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

¹ Represents only finds in General Fund portion of the program.

² Includes One-Time Block Grants (funds 10116, 10125, 10126, 101127, and 10128)

³ Include all On-Going Block Grants (funds 10146—10150).

⁴ Includes funds 10015—10016, 10154, 10161—10168, 10170—10172, 10422, 10437—10449, 10166—10498, and funds above 10700.

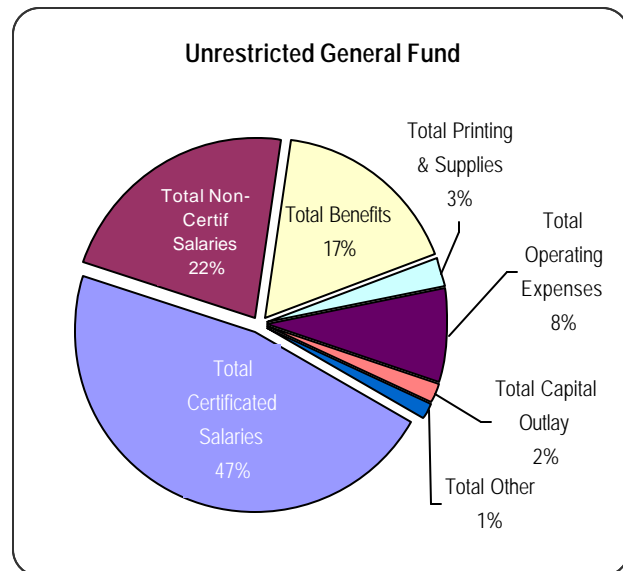
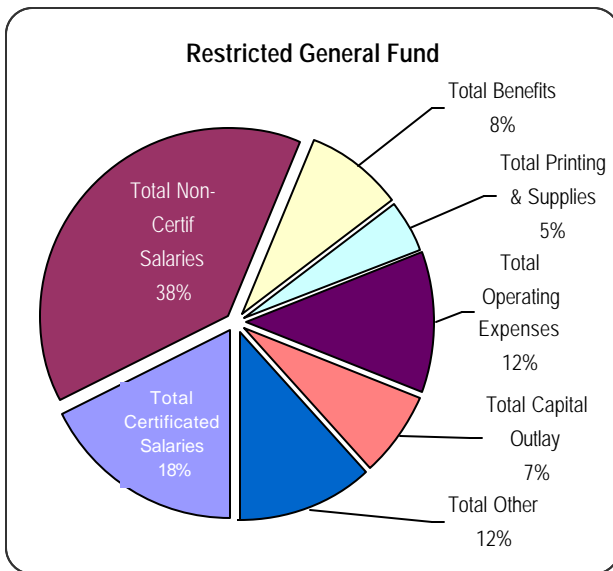
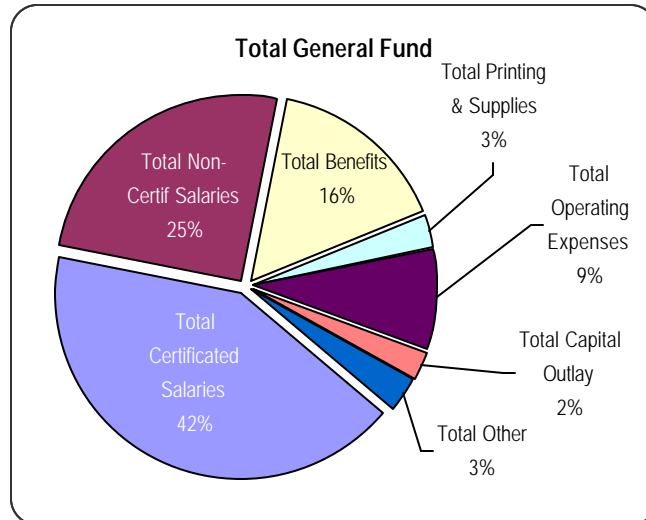
Restricted and Unrestricted General Fund—Final Budget* 2004—2005

Description	Unrestricted General Fund		Restricted General Fund		Total General Fund	
		% of Total		% of Total		% of Total GF
Teaching, Regular	13,249,397	25.1%	222,715	2.2%	13,472,112	21.5%
Non-Teaching, Regular	4,421,188	8.4%	958,419	9.7%	5,379,607	8.6%
Teaching, Hourly	6,624,903	12.5%	110,077	1.1%	6,734,980	10.7%
Non-Teaching, Hourly	382,554	0.7%	443,192	4.5%	825,746	1.3%
Total Certificated Salaries	24,678,042	46.7%	1,734,403	17.5%	26,412,445	42.1%
Classified, Regular	9,192,748	17.4%	1,181,732	11.9%	10,374,480	16.5%
Instructional Aides, Regular	1,729,559	3.3%	164,776	1.7%	1,894,335	3.0%
Sub/Relief, Unclassified	508,101	1.0%	2,170,468	21.9%	2,678,569	4.3%
Instructional Aides, Non-Perm	259,358	0.5%	324,549	3.3%	583,907	0.9%
Total Non-Certif Salaries	11,689,766	22.1%	3,841,525	38.8%	15,531,291	24.7%
Misc Employee Benefits	9,185,242	17.4%	825,682	8.3%	10,010,924	15.9%
Total Benefits	9,185,242	17.4%	825,682	8.3%	10,010,924	15.9%
Books	125,182	0.2%	10,683	0.1%	135,865	0.2%
Instructional Media Materials	173,508	0.3%	62,033	0.6%	235,541	0.4%
Supplies	1,023,328	1.9%	390,510	3.9%	1,413,838	2.3%
Total Printing & Supplies	1,322,018	2.5%	463,226	4.7%	1,785,244	2.8%
Utilities & Housekeeping Expense	1,184,870	2.2%	141,842	1.4%	1,326,712	2.1%
Contracts & Rentals	2,044,737	3.9%	553,809	5.6%	2,598,546	4.1%
Other Expense	1,199,027	2.3%	473,002	4.8%	1,672,029	2.7%
Total Operating Expenses	4,428,634	8.4%	1,168,653	11.8%	5,597,287	8.9%
Sites	3,993	0.0%	0	0.0%	3,993	0.0%
Buildings	375,359	0.7%	132,431	1.3%	507,790	0.8%
Equipment	403,161	0.8%	332,817	3.4%	735,978	1.2%
Lease / Purchase	15,000	0.0%	11,628	0.1%	26,628	0.0%
Misc Capital Outlay	0	0.0%	252,451	2.5%	252,451	0.4%
Total Capital Outlay	797,513	1.5%	729,327	7.4%	1,526,840	2.4%
Total Other	765,288	1.4%	1,145,377	11.6%	1,910,665	3.0%
Total General Fund	\$52,866,503	100.0%	\$9,908,193	100.0%	\$62,774,696	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* 2004—2005



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.

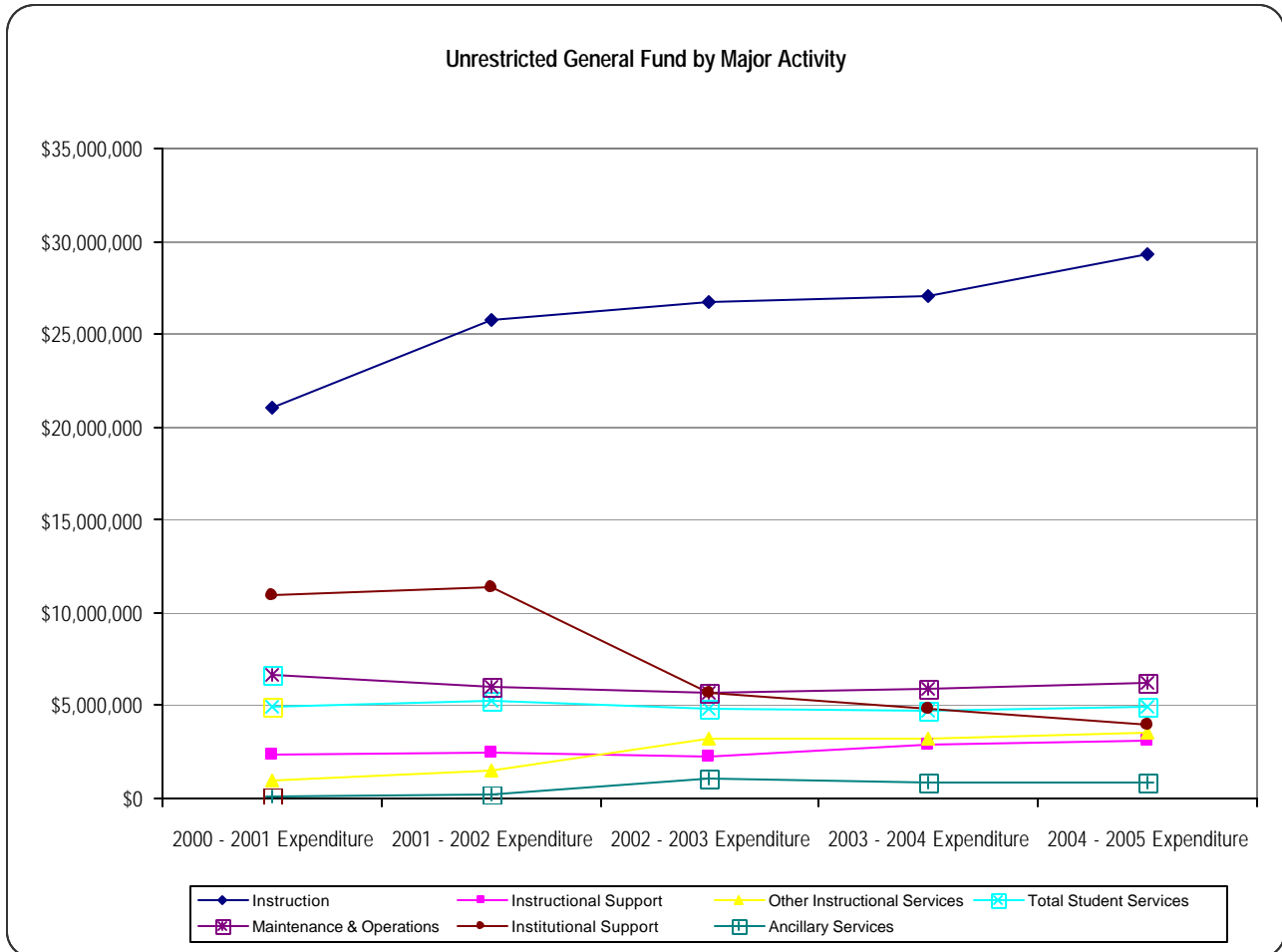
Expenditures

Unrestricted General Fund Expenditures by Major Activity (Functional Area) 2000—2001 to 2004—2005

Description	2000 - 2001 Expenditure		2001 - 2002 Expenditure		2002 - 2003 Expenditure		2003 - 2004 Expenditure		2004 - 2005 Expenditure	
		% of Total		% of Total		% of Total		% of Total		% of Total
Instruction	21,041,169	44.0%	25,801,297	49.2%	26,728,834	53.8%	27,037,377	54.7%	29,362,794	56.5%
Instructional Support	2,314,520	4.8%	2,436,397	4.6%	2,288,400	4.6%	2,918,565	5.9%	3,104,498	6.0%
Other Instructional Services	952,239	2.0%	1,448,591	2.8%	3,248,993	6.5%	3,180,204	6.4%	3,534,755	6.8%
<i>Admissions & Records</i>	1,170,843	2.4%	1,231,355	2.3%	1,173,747	2.4%	1,156,757	2.3%	1,087,231	2.1%
<i>Counseling & Guidance</i>	1,106,433	2.3%	1,189,880	2.3%	1,256,103	2.5%	1,257,840	2.5%	1,282,519	2.5%
<i>Other Student Services</i>	2,681,833	5.6%	2,793,031	5.3%	2,351,632	4.7%	2,268,433	4.6%	2,540,169	4.9%
Total Student Services	4,959,109	10.4%	5,214,266	9.9%	4,781,482	9.6%	4,683,030	9.5%	4,909,919	9.4%
Maintenance & Operations	6,644,827	13.9%	5,965,949	11.4%	5,706,847	11.5%	5,933,844	12.0%	6,229,962	12.0%
Institutional Support	10,900,958	22.8%	11,296,782	21.5%	5,723,752	11.5%	4,848,640	9.8%	3,957,955	7.6%
Community Service	0	0.0%	0	0.0%	127,859	0.3%	4,285	0.0%	807	0.0%
Ancillary Services	155,006	0.3%	213,698	0.4%	1,042,354	2.1%	813,310	1.6%	872,568	1.7%
Misc Adjustments	887,006	1.9%	94,233	0.2%	0	0.0%	0	0.0%	0	0.0%
Total Unrestricted GF	\$47,854,834	100.0%	\$52,471,213	100.0%	\$49,648,521	100.0%	\$49,419,255	100.0%	\$51,973,258	100.0%

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

Unrestricted General Fund Expenditures by Major Activity (Functional Area) 2000—2001 to 2004—2005



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

Expenditures

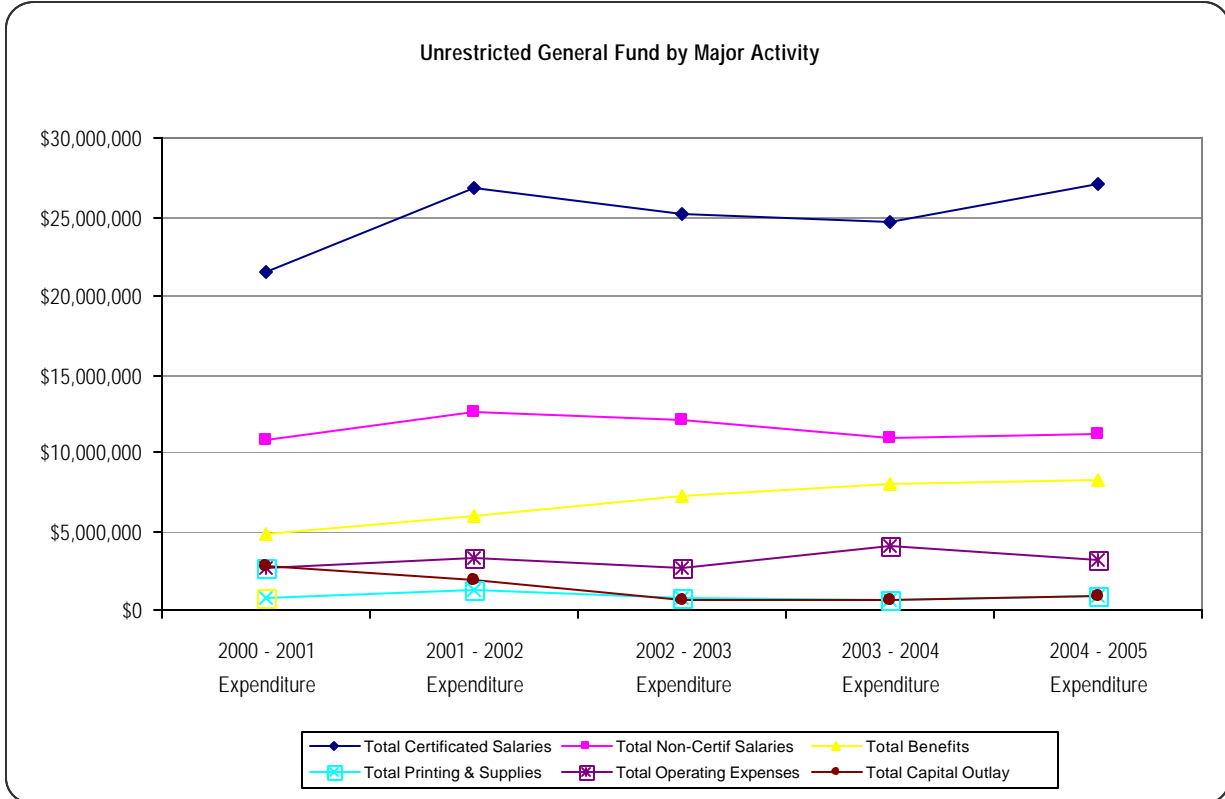
Unrestricted General Fund Expenditures by Sub-Major Commitment Item

2000—2001 to 2004—2005

Description	2000 - 2001		2001 - 2002		2002 - 2003		2003 - 2004		2004 - 2005	
	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total	Expenditure	% of Total
Teaching, Regular	12,542,121	26.6%	13,803,212	26.3%	13,433,979	27.1%	13,165,061	26.6%	13,282,874	25.6%
Non-Teaching, Regular	3,461,181	7.3%	4,328,401	8.2%	4,707,141	9.5%	4,441,659	9.0%	4,159,055	8.0%
Teaching, Hourly	5,147,344	10.9%	8,195,421	15.6%	6,687,184	13.5%	6,834,117	13.8%	9,284,184	17.9%
Non-Teaching, Hourly	345,863	0.7%	472,128	0.9%	350,802	0.7%	232,018	0.5%	313,178	0.6%
Misc Certificated Salaries	82,263	0.2%	75,274	0.1%	0	0.0%	0	0.0%	0	0.0%
Total Certificated Salaries	21,578,772	45.7%	26,874,436	51.2%	25,179,106	50.7%	24,672,855	49.9%	27,039,291	52.0%
Classified, Regular	8,506,376	18.0%	8,576,073	16.3%	8,929,868	18.0%	8,697,439	17.6%	8,714,143	16.8%
Instructional Aides, Regular	1,277,086	2.7%	1,508,076	2.9%	1,702,720	3.4%	1,827,975	3.7%	1,858,323	3.6%
Sub/Relief, Unclassified	708,834	1.5%	1,941,239	3.7%	974,457	2.0%	159,437	0.3%	250,744	0.5%
Instructional Aides, Non-Perm	247,726	0.5%	624,530	1.2%	476,692	1.0%	223,238	0.5%	369,894	0.7%
Misc Non-Certificated Salaries	59,623	0.1%	12,552	0.0%	98,671	0.2%	27,601	0.1%	1,036	0.0%
Total Non-Certif Salaries	10,799,645	22.9%	12,662,470	24.1%	12,182,408	24.5%	10,935,690	22.1%	11,194,140	21.5%
PERS Employer Contributions	0	0.0%	0	0.0%	219,932	0.4%	0	0.0%	0	0.0%
Misc Employee Benefits	4,766,974	10.1%	5,965,737	11.4%	7,008,572	14.1%	8,034,041	16.3%	8,258,603	15.9%
Total Benefits	4,766,974	10.1%	5,965,737	11.4%	7,228,504	14.6%	8,034,041	16.3%	8,258,603	15.9%
Books	83,412	0.2%	173,921	0.3%	116,121	0.2%	45,906	0.1%	135,240	0.3%
Instructional Media Materials	101,848	0.2%	74,016	0.1%	32,892	0.1%	76,528	0.2%	73,390	0.1%
Supplies	617,610	1.3%	1,063,452	2.0%	547,916	1.1%	469,572	1.0%	714,374	1.4%
Total Printing & Supplies	802,870	1.7%	1,311,389	2.5%	696,929	1.4%	592,006	1.2%	923,004	1.8%
Utilities	682,371	1.4%	1,028,087	2.0%	1,005,981	2.0%	1,088,844	2.2%	1,187,332	2.3%
Contracts & Rentals	670,549	1.4%	774,040	1.5%	926,928	1.9%	2,393,909	4.8%	1,086,356	2.1%
Other Expense	1,330,802	2.8%	1,552,113	3.0%	733,362	1.5%	533,038	1.1%	935,934	1.8%
Total Operating Expenses	2,683,722	5.7%	3,354,240	6.4%	2,666,271	5.4%	4,015,791	8.1%	3,209,622	6.2%
Sites	2,000	0.0%	5,170	0.0%	0	0.0%	0	0.0%	3,650	0.0%
Buildings	1,003,882	2.1%	344,194	0.7%	408,975	0.8%	144,354	0.3%	227,141	0.4%
Equipment	1,655,229	3.5%	1,487,849	2.8%	239,476	0.5%	497,951	1.0%	597,518	1.1%
Lease/Purchase	68,502	0.1%	10,800	0.0%	5,488	0.0%	0	0.0%	0	0.0%
Total Capital Outlay	2,729,613	5.8%	1,848,013	3.5%	653,939	1.3%	642,305	1.3%	828,309	1.6%
Total Other	3,867,968	8.2%	454,927	0.9%	1,041,366	2.1%	526,567	1.1%	520,288	1.0%
Total Unrestricted GF	\$47,229,564	100.0%	\$52,471,213	100.0%	\$49,648,522	100.0%	\$49,419,255	100.0%	\$51,973,257	100.0%

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

Unrestricted General Fund Expenditures by Major Commitment Item 2000—2001 to 2004—2005



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

