

**BUDGET AND FINANCE**  
**UNRESTRICTED GENERAL FUND**

**Sub-Major Commitment Item**

C/I	Description	04/05	% of	05/06	% of	06/07	% of
		Expenditure	Total	Expenditure	Total	FINAL BUDGET	Total
110000	Teaching, Regular	\$6,026,230	24.0%	\$6,445,193	23.5%	\$6,358,612	23.6%
120000	Non-Teaching, Regular	\$2,935,602	11.7%	\$2,983,630	10.9%	\$3,503,758	13.0%
130000	Teaching, Hourly	\$4,994,027	19.9%	\$5,917,619	21.6%	\$2,834,350	10.5%
140000	Non-Teaching, Hourly	\$246,607	1.0%	\$146,208	0.5%	\$133,391	0.5%
	<b>Total Certificated Salaries</b>	<b>\$14,202,466</b>	<b>56.5%</b>	<b>\$15,492,650</b>	<b>56.5%</b>	<b>\$12,830,111</b>	<b>47.7%</b>
210000	Classified, Regular	\$4,026,974	16.0%	\$4,284,000	15.6%	\$4,798,104	17.8%
220000	Instructional Aides, Regular	\$559,930	2.2%	\$543,248	2.0%	\$558,830	2.1%
230000	Sub/Relief, Unclassified	\$448,718	1.8%	\$518,945	1.9%	\$402,875	1.5%
240000	Instructional Aides, Non-Perm	\$96,602	0.4%	\$176,536	0.6%	\$121,322	0.5%
290000	Misc Non-Certificated Salaries	\$0	0.0%	(\$48,301)	-0.2%	\$0	0.0%
	<b>Total Non-Certif Salaries</b>	<b>\$5,132,224</b>	<b>20.4%</b>	<b>\$5,474,428</b>	<b>20.0%</b>	<b>\$5,881,131</b>	<b>21.9%</b>
390000	Misc Employee Benefits	\$4,123,731	16.4%	\$4,144,808	15.1%	\$4,902,854	18.2%
	<b>Total Benefits</b>	<b>\$4,123,731</b>	<b>16.4%</b>	<b>\$4,144,808</b>	<b>15.1%</b>	<b>\$4,902,854</b>	<b>18.2%</b>
420000	Books	\$37,818	0.2%	\$37,901	0.1%	\$52,280	0.2%
440000	Instructional Media Materials	\$19,193	0.1%	\$19,925	0.1%	\$9,337	0.0%
450000	Supplies	\$259,230	1.0%	\$286,690	1.0%	\$425,717	1.6%
	<b>Total Printing &amp; Supplies</b>	<b>\$316,241</b>	<b>1.3%</b>	<b>\$344,516</b>	<b>1.3%</b>	<b>\$487,334</b>	<b>1.8%</b>
540000	Insurance	\$0	0.0%	\$0	0.0%	\$1,331	0.0%
550000	Utilities & Housekeeping Expense	\$584,909	2.3%	\$682,410	2.5%	\$668,259	2.5%
560000	Contracts & Rentals	\$157,870	0.6%	\$271,490	1.0%	\$394,540	1.5%
580000	Other Expense	\$254,563	1.0%	\$349,243	1.3%	\$433,626	1.6%
590000	Misc Other Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%
	<b>Total Operating Expenses</b>	<b>\$997,342</b>	<b>4.0%</b>	<b>\$1,303,143</b>	<b>4.8%</b>	<b>\$1,497,756</b>	<b>5.6%</b>
620000	Buildings	\$16,690	0.1%	\$0	0.0%	\$27,641	0.1%
640000	Equipment	\$149,073	0.6%	\$338,107	1.2%	\$308,336	1.1%
650000	Lease/Purchase	\$5,055	0.0%	\$0	0.0%	\$7,742	0.0%
	<b>Total Capital Outlay</b>	<b>\$170,818</b>	<b>0.7%</b>	<b>\$338,107</b>	<b>1.2%</b>	<b>\$343,719</b>	<b>1.3%</b>
730000	Interfund Transfers	\$58,099	0.2%	\$143,490	0.5%	\$197,024	0.7%
739900	Intrafund Transfer - Rest/Unrestr	\$163,294	0.6%	\$162,995	0.6%	\$186,508	0.7%
790000	Unallocated/Reserves	-\$32,102	-0.1%	\$0	0.0%	\$569,632	2.1%
	<b>Total Other</b>	<b>\$189,291</b>	<b>0.8%</b>	<b>\$306,485</b>	<b>1.1%</b>	<b>\$953,164</b>	<b>3.5%</b>
	Less Intrafund w/in Loc	\$0		\$0		\$0	
	<b>Total Unrestricted</b>	<b>\$25,132,113</b>	<b>91.7%</b>	<b>\$27,404,137</b>	<b>100.0%</b>	<b>\$26,896,069</b>	<b>100.0%</b>

Source: Los Angeles Community College District Revised Final Budget 2006-2007 Report.

# BUDGET AND FINANCE

## UNRESTRICTED GENERAL FUND

### Major Activity

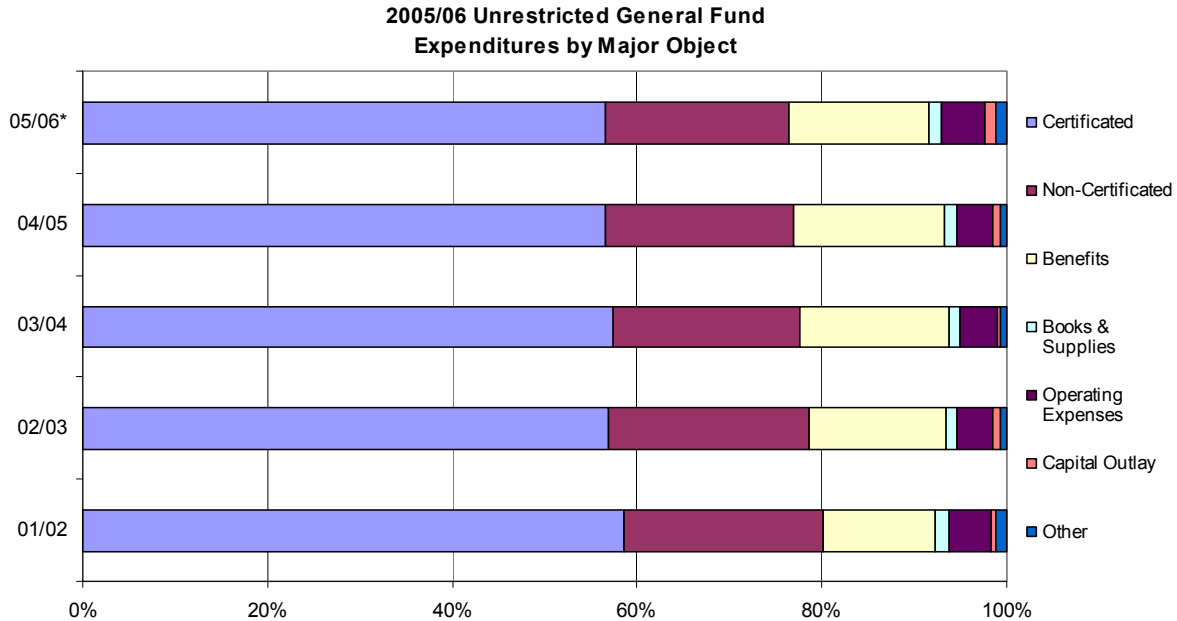
Description	04/05 Expenditure	% of Total	05/06 Expenditure	% of Total	06/07 Final Budget	% of Total
<b>5900 Instruction</b>	<b>\$13,975,914</b>	<b>55.6%</b>	<b>\$15,786,838</b>	<b>57.6%</b>	<b>\$7,744,120</b>	<b>28.8%</b>
<b>6000 Instructional Support</b>	<b>\$1,690,654</b>	<b>6.7%</b>	<b>\$1,183,553</b>	<b>4.3%</b>	<b>\$4,435,954</b>	<b>16.5%</b>
<b>6100 Other Instructional Services</b>	<b>\$1,694,026</b>	<b>6.7%</b>	<b>\$1,742,140</b>	<b>6.4%</b>	<b>\$1,496,693</b>	<b>5.6%</b>
Student Services						
6200 Admissions & Records	\$767,424	3.1%	\$788,836	2.9%	\$660,200	2.5%
6300 Counseling & Guidance	\$808,147	3.2%	\$889,035	3.2%	\$739,238	2.7%
6400 Other Student Services	\$1,310,097	5.2%	\$1,332,878	4.9%	\$1,255,628	4.7%
<b>Total Student Services</b>	<b>\$2,885,668</b>	<b>11.5%</b>	<b>\$3,010,749</b>	<b>11.0%</b>	<b>\$2,655,066</b>	<b>9.9%</b>
<b>6500 Maintenance &amp; Operations</b>	<b>\$2,837,752</b>	<b>11.3%</b>	<b>\$2,938,413</b>	<b>10.7%</b>	<b>\$2,510,311</b>	<b>9.3%</b>
Institutional Support						
6600 Planning & Policy Making	\$536,753	2.1%	\$554,762	2.0%	\$455,792	1.7%
6700 General Institutional Support	\$863,404	3.4%	\$1,259,870	4.6%	\$6,698,570	24.9%
<b>Total Institutional Support</b>	<b>\$1,400,157</b>	<b>5.6%</b>	<b>\$1,814,632</b>	<b>6.6%</b>	<b>\$7,154,362</b>	<b>26.6%</b>
<b>6800 Community Service</b>	<b>\$102,038</b>	<b>0.4%</b>	<b>\$67,665</b>	<b>0.2%</b>	<b>\$216,436</b>	<b>0.8%</b>
<b>6900 Ancillary Services</b>	<b>\$545,904</b>	<b>2.2%</b>	<b>\$860,147</b>	<b>3.1%</b>	<b>\$683,127</b>	<b>2.5%</b>
<b>7000 Auxiliary Operations</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>7100 Unallocated</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>7300 Transfers</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>7600 State Apportionment</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>7900 Contingencies</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>8100 Assoc. Student Organization</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>9800 Prior Year Salaries &amp; Other Adj</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>9900 Restricted Prog COLA Augment</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
Less Intrafund w/in Unrestr	\$0		\$0		\$0	
<b>Total Unrestricted</b>	<b>\$25,132,113</b>	<b>91.7%</b>	<b>\$27,404,137</b>	<b>100.0%</b>	<b>\$26,896,069</b>	<b>100.0%</b>

Source: Los Angeles Community College District Revised Final Budget 2006-2007 Report.

# BUDGET AND FINANCE

## UNRESTRICTED GENERAL FUND

### Expenditures by Major Object



Expenditures	01/02	02/03	03/04	04/05	05/06*
Certificated	\$15,013,723	\$14,503,415	\$13,512,215	\$14,202,466	\$15,492,650
<i>Annual % Change</i>		-3%	-7%	5%	9%
Non-Certificated	\$5,536,681	\$5,515,139	\$4,775,205	\$5,132,224	\$5,474,429
<i>Annual % Change</i>		0%	-13%	7%	7%
Benefits	\$3,114,662	\$3,776,297	\$3,772,441	\$4,123,731	\$4,144,808
<i>Annual % Change</i>		21%	0%	9%	1%
Books & Supplies	\$352,015	\$326,400	\$296,780	\$316,241	\$344,516
<i>Annual % Change</i>		-7%	-9%	7%	9%
Operating Expenses	\$1,167,753	\$995,220	\$932,359	\$997,342	\$1,303,142
<i>Annual % Change</i>		-15%	-6%	7%	31%
Capital Outlay	\$130,307	\$199,505	\$110,682	\$170,818	\$338,107
<i>Annual % Change</i>		53%	-45%	54%	98%
Other	\$317,793	\$173,602	\$144,195	\$189,291	\$306,485
<i>Annual % Change</i>		-45%	-17%	31%	62%
<b>Total</b>	<b>\$25,632,934</b>	<b>\$25,489,578</b>	<b>\$23,543,877</b>	<b>\$25,132,113</b>	<b>\$27,404,137</b>

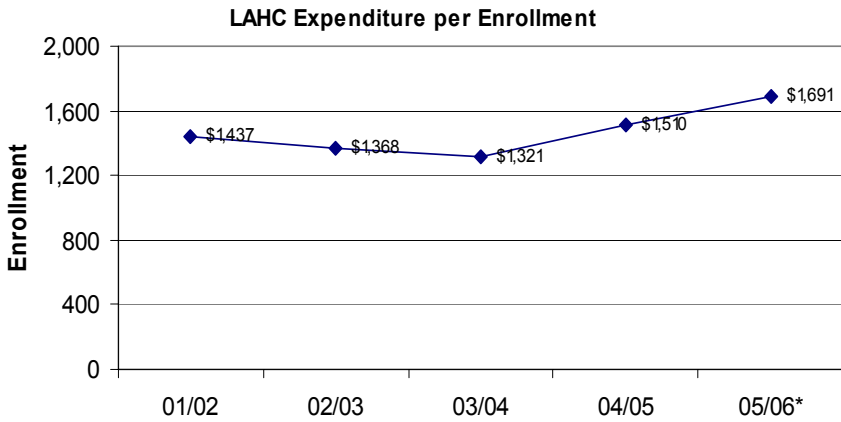
Source: Los Angeles Community College District *Revised Final Budget 2006-2007* Report.  
 \*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.  
 Program 106 included in expenditure totals.

# BUDGET AND FINANCE

## UNRESTRICTED GENERAL FUND

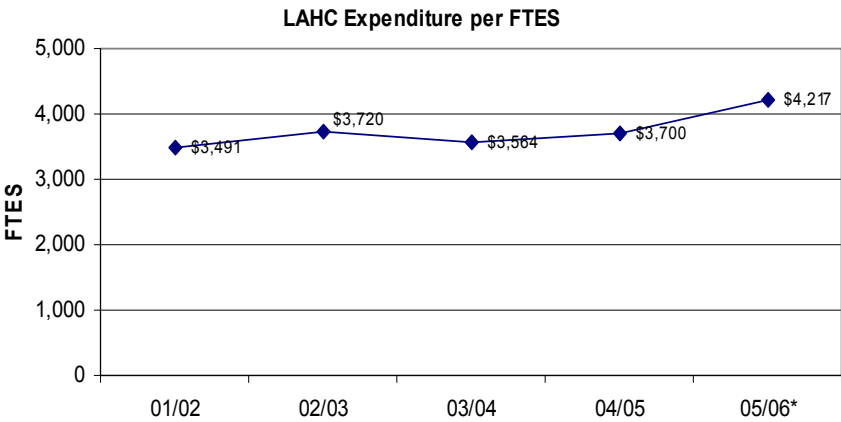
### Expenditures per Enrollment

2005/06 Expenditure per Enrollment	
City	\$1,779
East	\$1,550
Harbor	\$1,691
Mission	\$1,583
Pierce	\$1,425
Southwest	\$1,926
Trade Tech	\$1,885
Valley	\$1,524
West	\$1,564



### Expenditures per FTES

2005/06 Expenditure per FTES	
City	\$3,907
East	\$3,454
Harbor	\$4,217
Mission	\$4,538
Pierce	\$3,809
Southwest	\$4,438
Trade Tech	\$4,040
Valley	\$3,993
West	\$4,245



Los Angeles Harbor College	01/02	02/03	03/04	04/05	05/06
Enrollment (Fa & Sp)	17,842	18,638	17,829	16,642	16,210
Annual % Change		4%	-4%	-7%	-3%
FTES	7,342	6,852	6,606	6,793	6,498
Annual % Change		-7%	-4%	3%	-4%

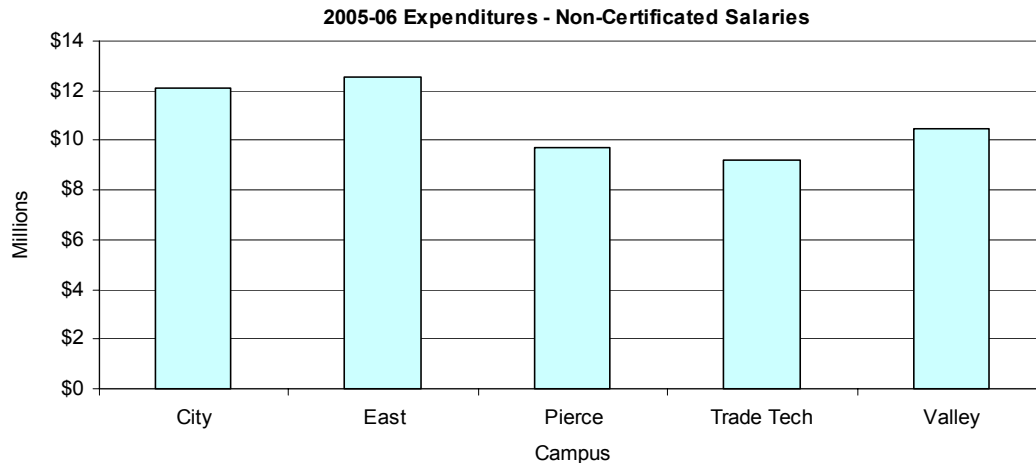
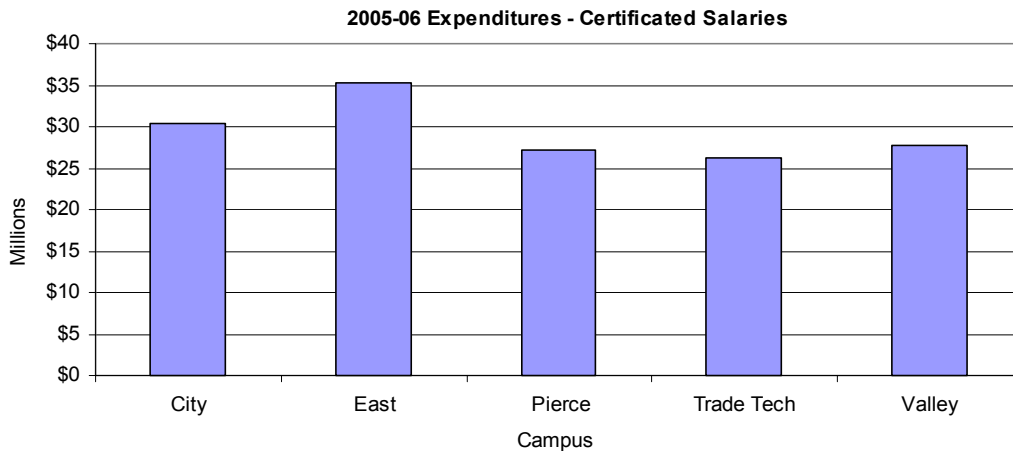
Source: Los Angeles Community College District Revised Final Budget 2006-2007 Report.

# BUDGET AND FINANCE

## UNRESTRICTED GENERAL FUND

### Expenditure Comparison Large Campuses

Campus	Certificated Salaries	Non-Certificated Salaries	Benefits	Books & Supplies	Operating Expenses	Capital Outlay	Other	Less Intrafund w/in Loc	Total
City	\$30,408,527	\$12,109,808	\$8,655,643	\$990,621	\$3,277,007	\$606,583	\$947,925	\$0	<b>\$56,996,114</b>
<i>% of Campus Total</i>	<i>53.4%</i>	<i>21.2%</i>	<i>15.2%</i>	<i>1.7%</i>	<i>5.7%</i>	<i>1.1%</i>	<i>2%</i>	<i>0%</i>	
East	\$35,343,921	\$12,540,212	\$8,958,763	\$1,575,698	\$8,128,034	\$1,474,791	\$225,019	\$0	<b>\$68,246,438</b>
<i>% of Campus Total</i>	<i>51.8%</i>	<i>18.4%</i>	<i>13.1%</i>	<i>2.3%</i>	<i>11.9%</i>	<i>2.2%</i>	<i>0%</i>	<i>0%</i>	
Pierce	\$27,156,097	\$9,717,762	\$7,020,857	\$1,077,761	\$2,902,230	\$664,610	\$938,785	\$0	<b>\$49,478,102</b>
<i>% of Campus Total</i>	<i>54.9%</i>	<i>19.6%</i>	<i>14.2%</i>	<i>2.2%</i>	<i>5.9%</i>	<i>1.3%</i>	<i>2%</i>	<i>0%</i>	
Trade Tech	\$26,227,335	\$9,219,927	\$7,261,023	\$748,729	\$1,472,696	\$74,622	\$101,113	\$0	<b>\$45,105,445</b>
<i>% of Campus Total</i>	<i>58.1%</i>	<i>20.4%</i>	<i>16.1%</i>	<i>1.7%</i>	<i>3.3%</i>	<i>0.2%</i>	<i>0%</i>	<i>0%</i>	
Valley	\$27,736,294	\$10,473,769	\$8,012,914	\$872,808	\$1,779,482	\$76,227	\$152,550	\$0	<b>\$49,104,044</b>
<i>% of Campus Total</i>	<i>56.5%</i>	<i>21.3%</i>	<i>16.3%</i>	<i>1.8%</i>	<i>3.6%</i>	<i>0.2%</i>	<i>0.3%</i>	<i>0.0%</i>	
<b>Total</b>	<b>\$146,872,174</b>	<b>\$54,061,478</b>	<b>\$39,909,200</b>	<b>\$5,265,617</b>	<b>\$17,559,449</b>	<b>\$2,896,833</b>	<b>\$2,365,392</b>	<b>\$0</b>	<b>\$268,930,143</b>

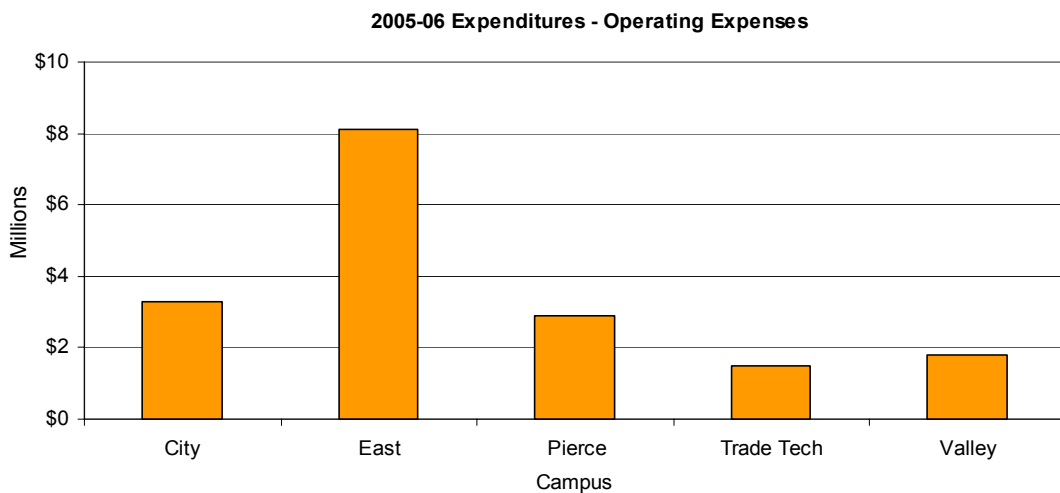
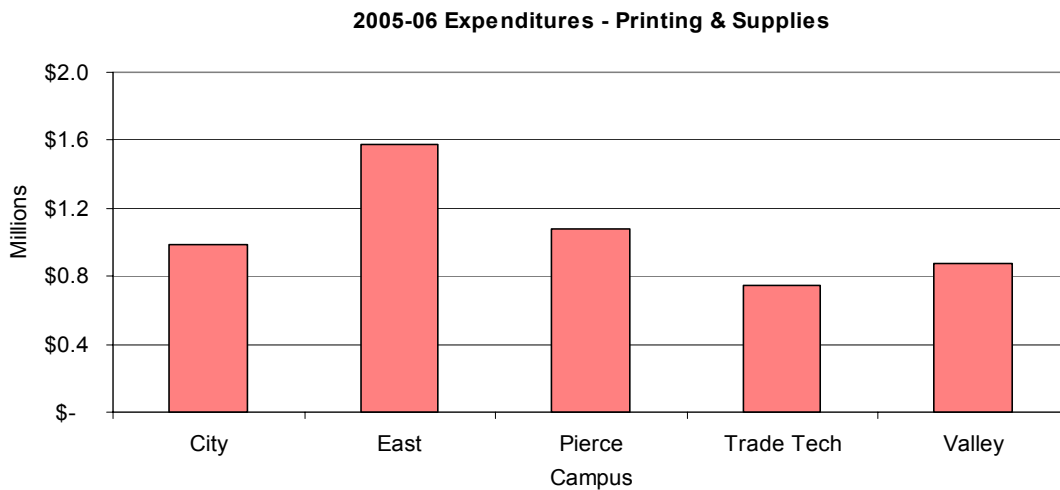
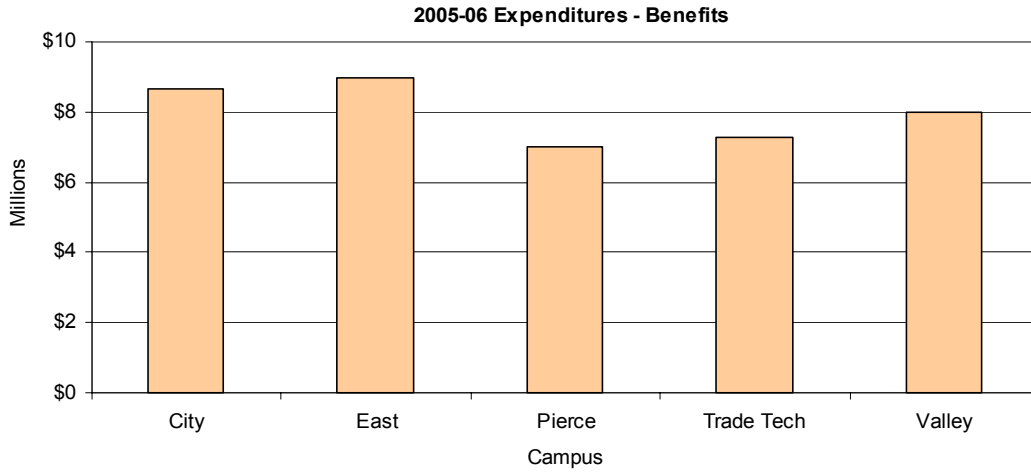


Source: Los Angeles Community College District *Revised Final Budget 2006-2007* Report.

# BUDGET AND FINANCE

## UNRESTRICTED GENERAL FUND

### Expenditure Comparison Large Campuses



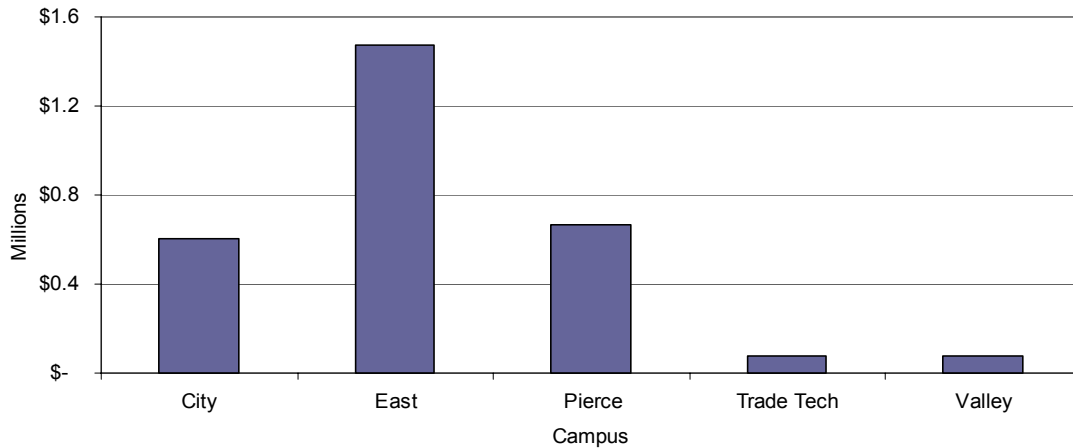
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# BUDGET AND FINANCE

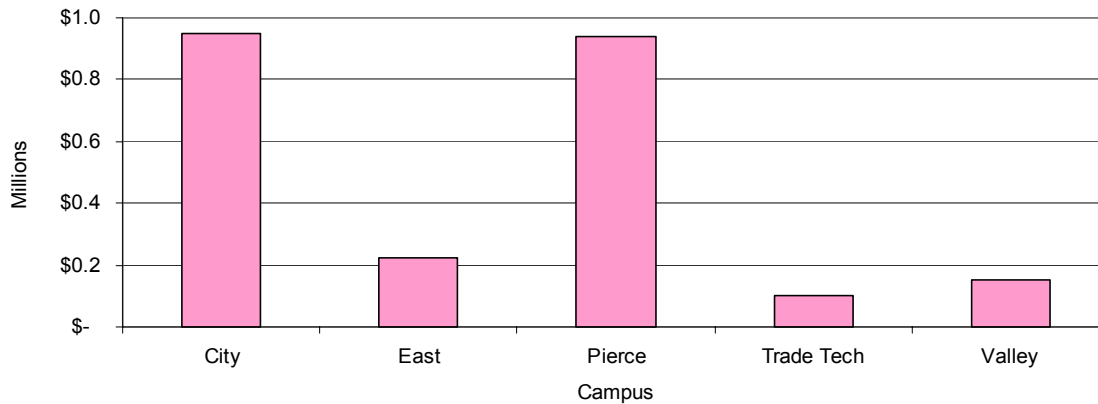
## UNRESTRICTED GENERAL FUND

### Expenditure Comparison Large Campuses

2005-06 Expenditures - Capital Outlay



2005-06 Expenditures - Other



Source: Los Angeles Community College District *Revised Final Budget 2006-2007* Report.

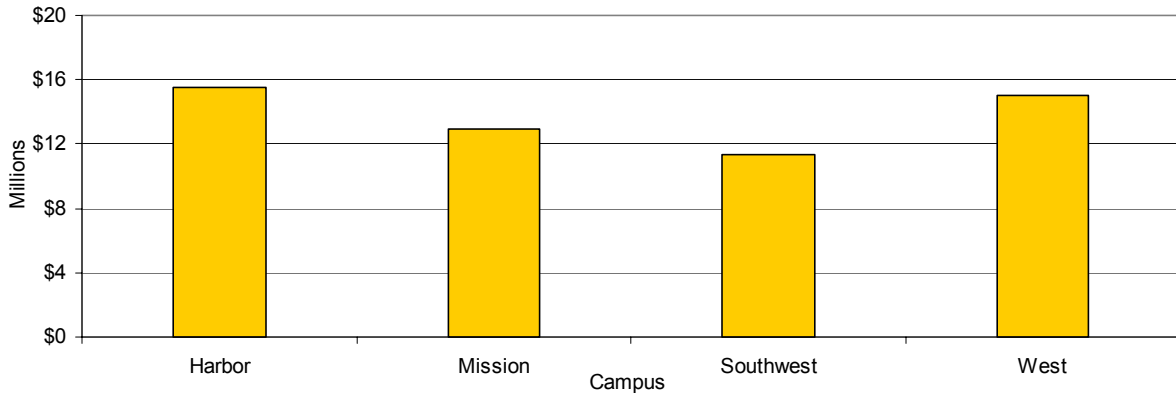
# BUDGET AND FINANCE

## UNRESTRICTED GENERAL FUND

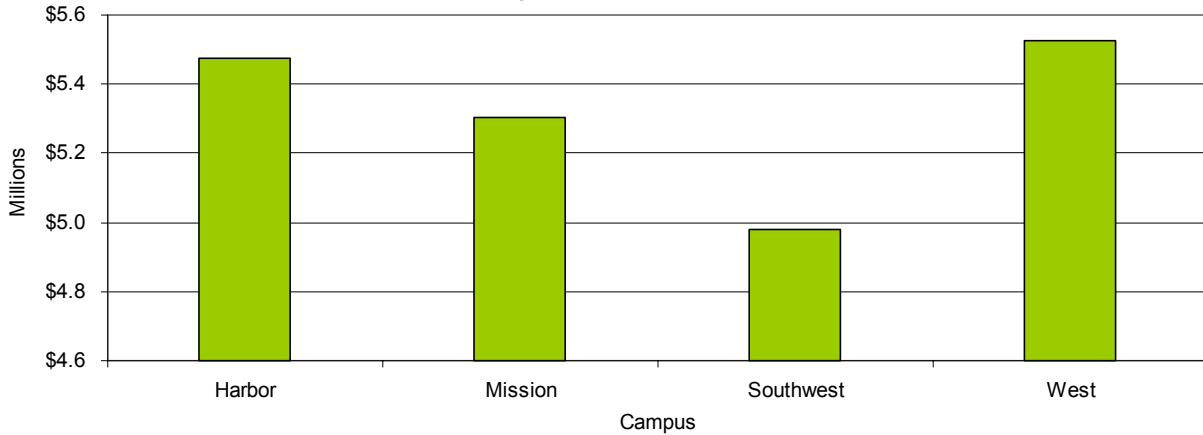
### Expenditure Comparison Small Campuses

Campus	Certificated Salaries	Non-Certificated Salaires	Benefits	Books & Supplies	Operating Expenses	Capital Outlay	Other	Total
Harbor	\$15,492,650	\$5,474,429	\$4,144,808	\$344,516	\$1,303,142	\$338,107	\$306,485	<b>\$27,404,137</b>
% of Campus Total	56.5%	20.0%	15.1%	1.3%	4.8%	1.2%	1%	
Mission	\$12,902,497	\$5,303,019	\$3,548,098	\$245,844	\$1,255,169	\$104,829	\$92,183	<b>\$23,451,639</b>
% of Campus Total	55.0%	22.6%	15.1%	1.0%	5.4%	0.4%	0%	
Southwest	\$11,355,908	\$4,980,052	\$3,207,884	\$332,815	\$1,901,247	\$102,342	\$169,523	<b>\$22,049,771</b>
% of Campus Total	51.5%	22.6%	14.5%	1.5%	8.6%	0.5%	1%	
West	\$15,034,218	\$5,523,790	\$4,028,497	\$205,011	\$1,105,149	\$33,614	\$54,408	<b>\$25,984,687</b>
% of Campus Total	57.9%	21.3%	15.5%	0.8%	4.3%	0.1%	0%	
<b>Total</b>	<b>\$54,785,273</b>	<b>\$21,281,290</b>	<b>\$14,929,287</b>	<b>\$1,128,186</b>	<b>\$5,564,707</b>	<b>\$578,892</b>	<b>\$622,599</b>	<b>\$98,890,234</b>

2005-06 Expenditures - Certificated Salaries



2005-06 Expenditures - Non-Certificated Salaries



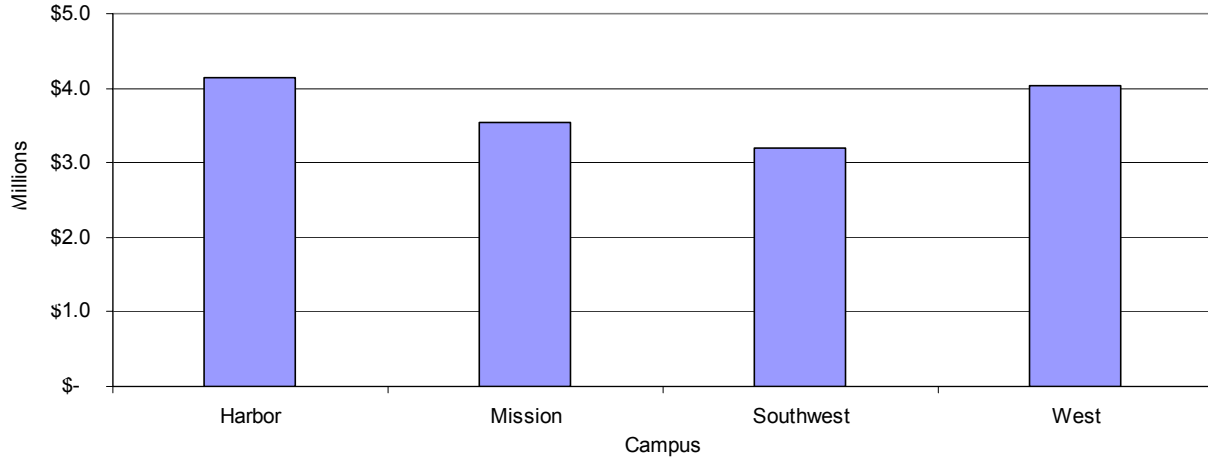
Source: Los Angeles Community College District Revised Final Budget 2006-2007 Report.

# BUDGET AND FINANCE

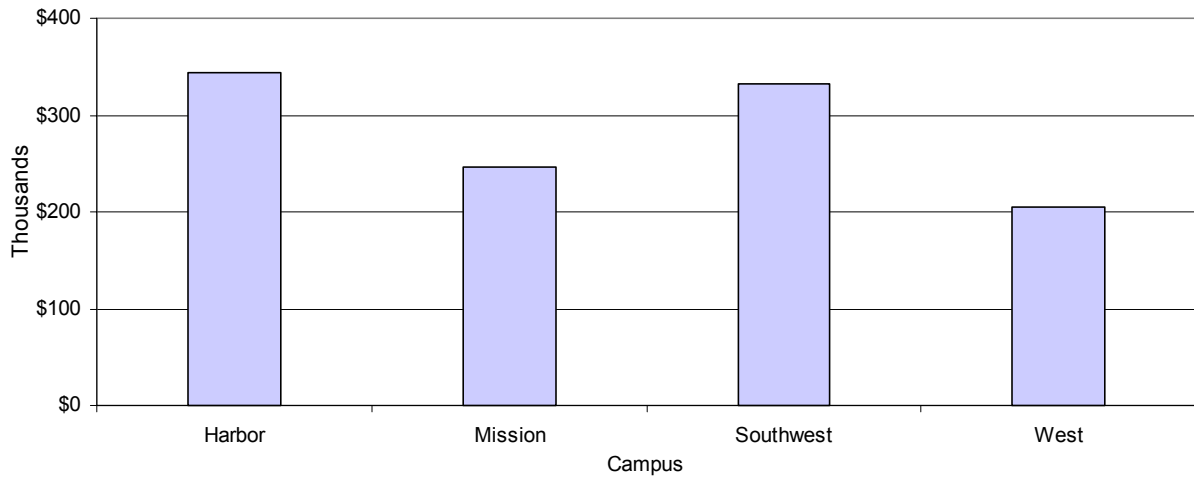
## UNRESTRICTED GENERAL FUND

### Expenditure Comparison Small Campuses

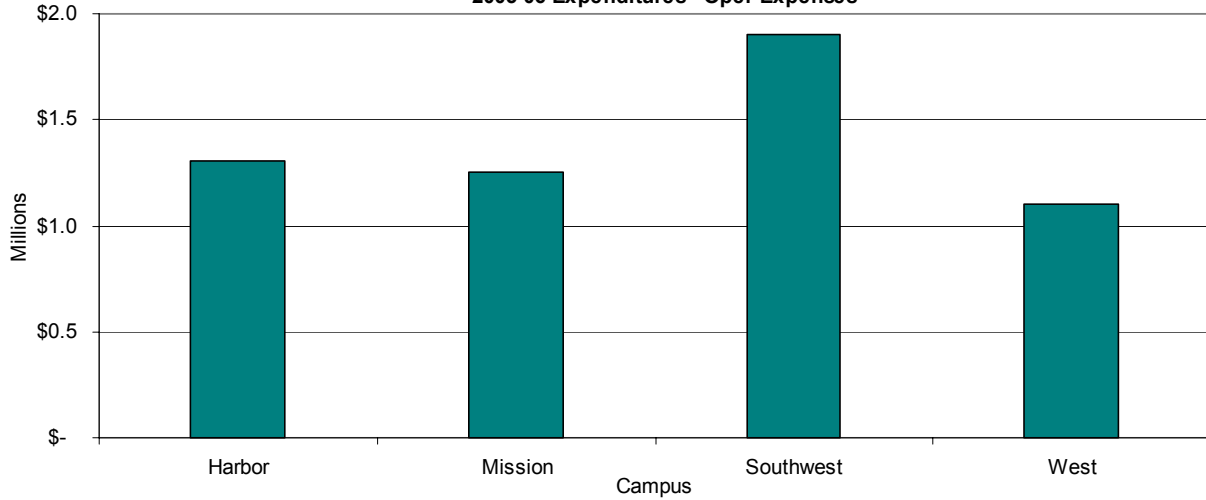
**2005-06 Expenditures - Benefits**



**2005-06 Expenditures - Printing & Supplies**



**2005-06 Expenditures - Oper Expenses**

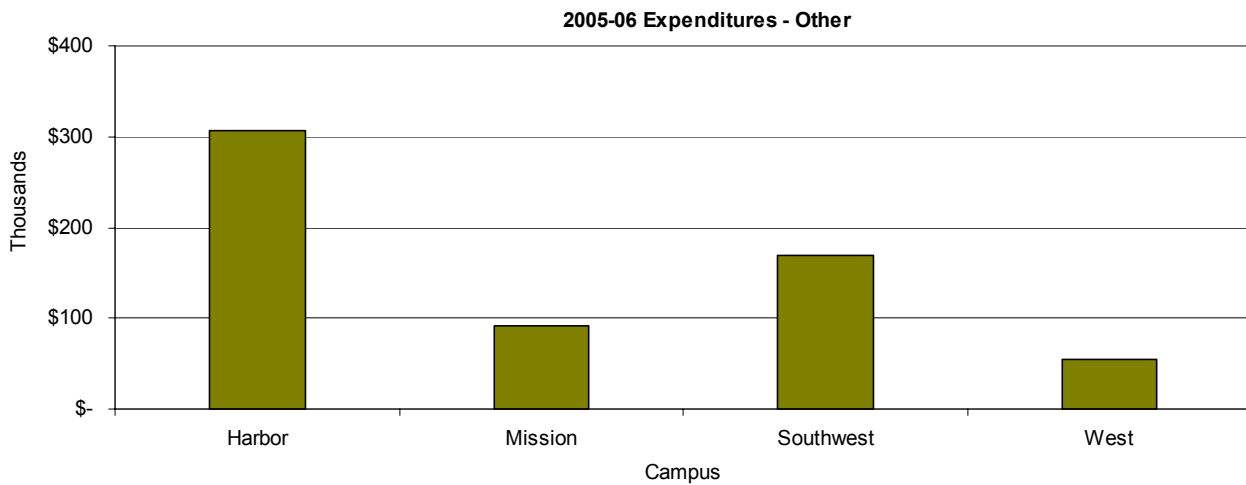
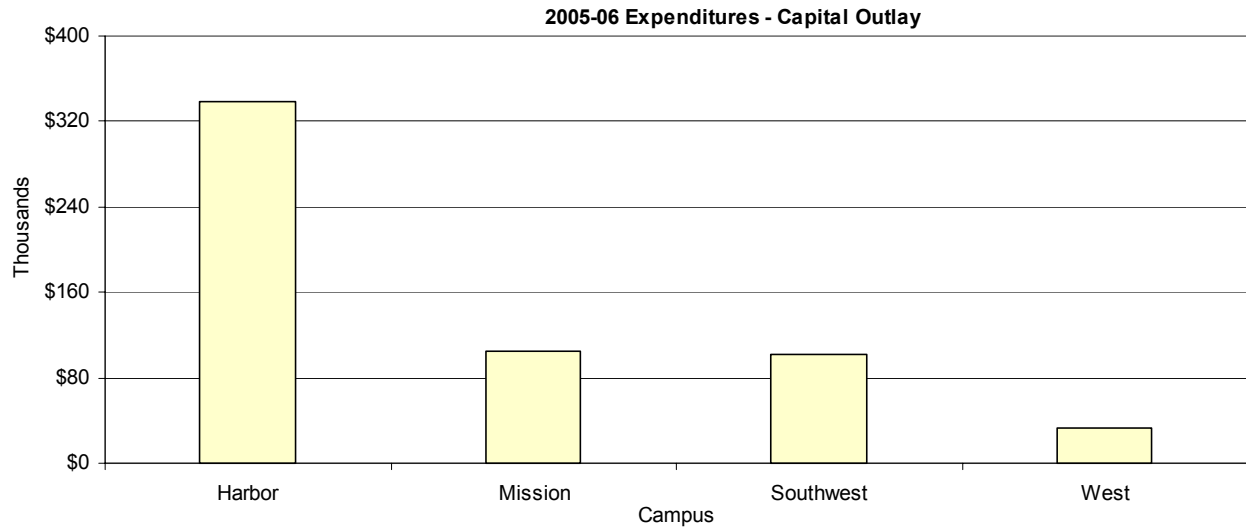


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# BUDGET AND FINANCE

## UNRESTRICTED GENERAL FUND

### Expenditure Comparison Small Campuses



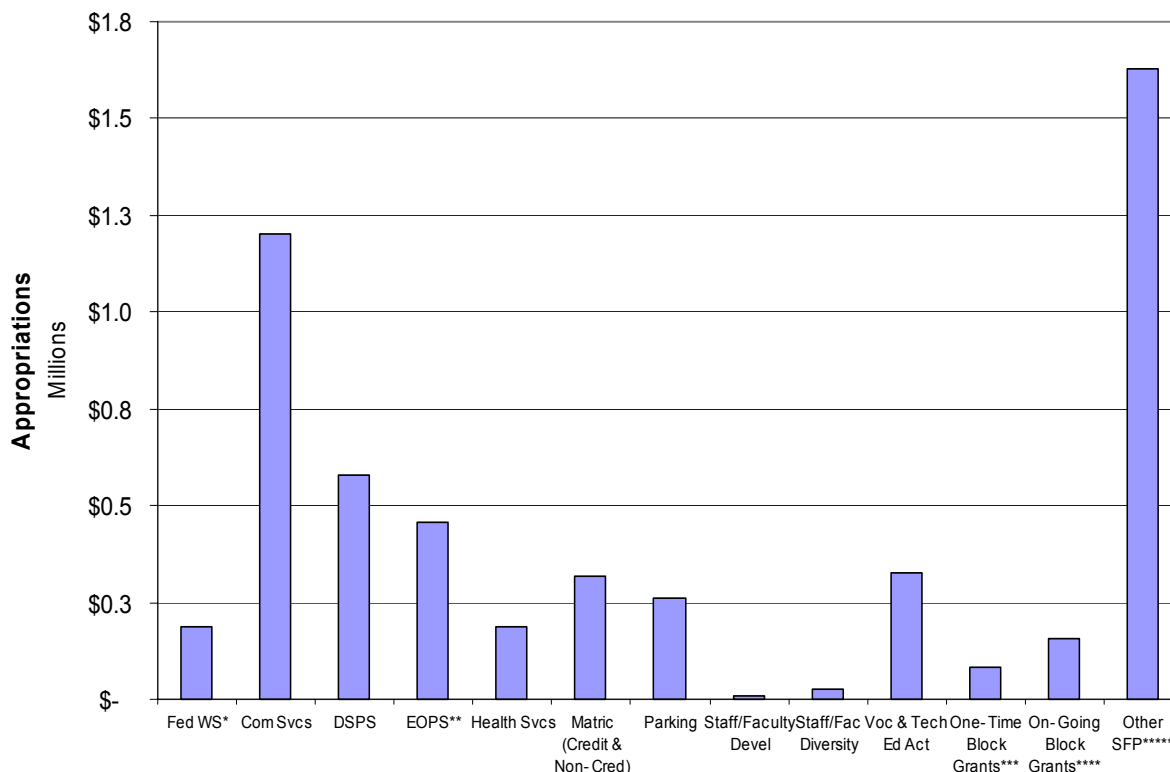
Source: Los Angeles Community College District *Revised Final Budget 2006-2007* Report.

# BUDGET AND FINANCE

## RESTRICTED GENERAL FUND

### Appropriations by Program

**2006/07 Restricted General Fund Appropriations  
Final Budget**



Description	04/05	05/06	06/07	
Federal Work Study	\$234,606	\$194,405	\$187,878	
Community Services	\$1,403,897	\$1,309,934	\$1,203,160	*Includes funds 10453-10464; adjusted to exclude TANF Funding (funds 10438-10439, 10445-10447).
Disabled Students Prog & Svcs (DSPS)	\$543,713	\$524,684	\$580,349	
Extended Opportunity Prog & Svcs (EOPS)	\$441,917	\$428,390	\$458,417	**Include only funds on General Fund portion of the program (fund 10486-10490).
Health Services	\$142,424	\$120,000	\$189,300	
Matriculation (Credit & Non-Credit)	\$315,558	\$343,862	\$318,974	***Include One-Time Block Grants (funds 10116, 10125, 10126, 10127, and 10128).
Parking	\$274,916	\$240,000	\$260,000	
Staff/Faculty Development	\$42,363	\$15,044	\$10,138	****Include all On-Going Block Grants (funds 10146-10150).
Staff/Faculty Diversity	\$22,094	\$2,500	\$25,410	
Vocational & Technical Education Act	\$395,504	\$291,387	\$327,357	*****Include funds 10012-10016, 10123, 10154-10159, 10161-10168, 10170-10172, 10437-10451, 10465-10498, BFAP (funds 10415-10417), Foster Care Program (funds 10422-10424, EOPS-CARE (funds 10867-10869), and funds above 10700.
One-Time Block Grants	\$75,202	\$143,238	\$81,551	
On-Going Block Grants	\$332,362	\$146,279	\$156,976	
Other Specially Funded Programs	\$1,895,648	\$1,780,685	\$1,627,503	
<b>Total</b>	<b>\$6,120,204</b>	<b>\$5,540,408</b>	<b>\$5,427,013</b>	

Source: Los Angeles Community College District Revised Final Budget 2006-2007 Report.

# BUDGET AND FINANCE

## ALLOCATION BASE REVENUE

### Large Campuses

College	2003/04					2004/05			
	Concurr		COLA	Adj	Total	Base	COLA	Adj	Total
	Enrollmnt	Enrolmt Adj							
			0.00%	1.76%			2.41%	12.39%	
City	\$50,629,301	(\$451,346)	\$0	\$508,655	\$50,686,610	\$50,686,610	\$1,221,546	\$3,896,844	\$55,805,000
East	\$58,273,855	(\$521,477)	\$0	\$1,067,286	\$58,819,664	\$58,819,664	\$1,417,554	\$10,748,145	\$70,985,363
Pierce	\$42,307,569	(\$378,294)	\$0	\$830,712	\$42,759,987	\$42,759,987	\$1,030,516	\$6,659,661	\$50,450,164
Trade	\$44,129,059	(\$396,250)	\$0	\$1,002,019	\$44,734,828	\$44,734,828	\$1,078,109	\$2,744,960	\$48,557,897
Valley	\$47,088,087	(\$421,030)	\$0	\$972,211	\$47,639,268	\$47,639,268	\$1,148,106	\$1,849,698	\$50,637,072
<b>Total</b>	<b>\$242,427,871</b>	<b>-\$2,168,397</b>	<b>\$0</b>	<b>\$4,380,883</b>	<b>\$244,640,357</b>	<b>\$244,640,357</b>	<b>\$5,895,831</b>	<b>\$25,899,308</b>	<b>\$276,435,496</b>

College	2005/06					2006/07				
	Base		COLA	Adj	Total	Base		COLA	Growth	Total
	Adjust.	Base				Base	Adjust.*			
			4.23%	Growth			5.92%	2.44%		
City	2,401,471	\$58,206,471	\$2,462,135	\$0	\$60,668,606	\$321,599	\$60,990,205	\$3,610,621	\$1,547,176	\$66,148,002
East	2,801,416	\$73,786,779	\$3,121,181	\$2,074,673	\$78,982,633	\$470,087	\$79,452,720	\$4,703,601	\$2,033,730	\$86,190,051
Pierce	1,940,419	\$52,390,583	\$2,216,122	\$1,165,890	\$55,772,595	\$325,609	\$56,098,204	\$3,321,014	\$1,400,308	\$60,819,526
Trade	1,831,821	\$50,389,718	\$2,131,485	\$0	\$52,521,203	\$307,386	\$52,828,589	\$3,127,452	\$1,318,670	\$57,274,711
Valley	2,042,700	\$52,679,772	\$2,228,354	\$0	\$54,908,126	\$342,772	\$55,250,898	\$3,270,853	\$1,382,032	\$59,903,783
<b>Total</b>	<b>\$11,017,827</b>	<b>\$287,453,323</b>	<b>\$12,159,277</b>	<b>\$3,240,563</b>	<b>\$302,853,163</b>	<b>\$1,767,453</b>	<b>\$304,620,616</b>	<b>\$18,033,541</b>	<b>\$7,681,916</b>	<b>\$330,336,073</b>

\*Includes 3rd year of 0304 decline restoration for I (-\$11,739) and M (-\$173,161); 2nd year of 0405 decl rest'n at M (-\$413,001); 1st yr for C (-\$81,375), S (-\$105,407), I (-\$60,290); 0506 PFE restor'n (\$2,545,485).

Source: Los Angeles Community College District Revised Final Budget 2006-2007 Report.

# BUDGET AND FINANCE

## ALLOCATION BASE REVENUE

### Small Campuses

College	2003/04					2004/05				
	Concurr		COLA	Adj Growth	Total	Base Restrn*	Adj		Total	
	Enrollmnt	Enrolmt Adj					2.41%	12.39%		
Harbor	\$25,089,798	(\$224,328)	\$0	\$458,751	\$25,324,221		\$25,324,221	\$610,314	\$1,848,357	\$27,782,892
Mission	\$21,141,429	(\$187,529)	\$0	\$0	\$20,953,900	(\$173,161)	\$20,780,739	\$500,816	\$2,427,223	\$23,708,778
SWest	\$20,643,130	(\$184,619)	\$0	\$461,193	\$20,919,704		\$20,919,704	\$504,165	\$1,853,305	\$23,277,174
West	\$25,944,945	(\$232,258)	\$0	\$472,166	\$26,184,853		\$26,184,853	\$631,055	\$786,738	\$27,602,646
<b>Total</b>	<b>\$92,819,302</b>	<b>(\$828,734)</b>	<b>\$0</b>	<b>\$1,392,110</b>	<b>\$93,382,678</b>	<b>(\$173,161)</b>	<b>\$93,209,517</b>	<b>\$2,246,350</b>	<b>\$6,915,623</b>	<b>\$102,371,490</b>

College	2005/06					2006-07				
	Base Ajust*	Base	COLA 4.23%	Adj Growth	Total	Base Ajust*	Base	COLA 5.92%	Growth 2.44%	Total
Mission	\$378,907	\$24,087,685	\$1,018,909	\$0	\$25,106,594	(\$424,220)	\$24,682,374	\$1,461,197	\$594,610	\$26,738,181
SWest	\$961,202	\$24,238,376	\$1,025,283	\$0	\$25,263,659	\$55,886	\$25,319,545	\$1,498,917	\$604,828	\$27,423,290
West	\$1,086,676	\$28,689,322	\$1,213,558	\$0	\$29,902,880	\$182,348	\$30,085,228	\$1,781,045	\$726,718	\$32,592,991
<b>Total</b>	<b>\$3,477,512</b>	<b>\$105,849,002</b>	<b>\$4,477,412</b>	<b>\$0</b>	<b>\$110,326,414</b>	<b>(\$9,670)</b>	<b>\$110,316,744</b>	<b>\$6,530,751</b>	<b>\$2,672,735</b>	<b>\$119,520,230</b>

\*Includes 3rd year of 0304 decline restoration for I (-\$11,739) and M (-\$173,161); 2nd year of 0405 decl rest'n at M (-\$413,001); 1st yr for C (-\$81,375), S (-\$105,407), I (-\$60,290); 0506 PFE restor'n (\$2,545,485).

Source: Los Angeles Community College District *Revised Final Budget 2006-2007* Report.

## BUDGET AND FINANCE

### GROWTH REVENUE CALCULATION

2006/07 Growth Rate: 2.44%

#### Large Campuses

College	Credit Revenue	Credit Std HC Rev	NonCr Revenue	M&O Revenue	LseFTES Revenue	Total Growth Revenue
City	\$1,211,030	\$97,639	\$85,158	\$150,870	\$2,479	\$1,547,176
East	\$1,644,131	\$182,822	\$46,716	\$152,860	\$7,201	\$2,033,730
Pierce	\$1,134,346	\$117,588	\$17,251	\$131,123	\$0	\$1,400,308
Trade	\$1,029,095	\$95,084	\$27,324	\$167,167	\$0	\$1,318,670
Valley	\$1,115,087	\$124,185	\$19,336	\$123,424	\$0	\$1,382,032
<b>Total</b>	<b>\$6,133,689</b>	<b>\$617,318</b>	<b>\$195,785</b>	<b>\$725,444</b>	<b>\$9,680</b>	<b>\$7,681,916</b>

#### Small Campuses

College	Credit Revenue	Credit Std HC Rev	NonCr Revenue	M&O Revenue	LseFTES Revenue	Total Growth Revenue
Harbor	\$591,173	\$64,425	\$7,116	\$83,865	\$0	\$746,579
Mission	\$469,629	\$54,366	\$13,947	\$53,348	\$3,320	\$594,610
SWest	\$440,023	\$47,940	\$38,277	\$78,588	\$0	\$604,828
West	\$547,568	\$70,971	\$17,428	\$90,176	\$575	\$726,718
<b>Total</b>	<b>\$2,048,393</b>	<b>\$237,702</b>	<b>\$76,768</b>	<b>\$305,977</b>	<b>\$3,895</b>	<b>\$2,672,735</b>

Source: Los Angeles Community College District *Revised Final Budget 2006-2007* Report.