

LOS ANGELES HARBOR COLLEGE
PRESIDENT'S CLUSTER
3 Year Comparison of Expenditures

President's Office

Fund Center	Commitment	Description	2005-2006	2006-2007	2007-2008		2008-2009	Proposed Cuts
					budget	expenditures	budget	
H2790A	589000	Community Relations	5,339.23	3,069.50	4,540.00	4,026.16	4,000.00	500.00
H7450A	442100	Subscriptions	0.00	453.61	460.00	436.50	222.00	
	452100	Office Supplies	2,840.72	1,758.80	2,429.00	2,130.52	as needed	
	562100	Personal Services	0.00	0.00	750.00	0.00	0.00	
	582400	Maintenance -- Equipment	0.00	135.00	0.00	0.00	as needed	
	583100	Memberships	24,204.56	25,084.69	28,895.00	28,746.58	29,035.00	
	584100	Mileage	0.00	0.00	141.00	0.00	141.00	
	586100	Travel	4,178.58	3,165.95	2,670.00	1,135.22	4,720.00	720.00
	589000	Other Expenses	0.00	0.00	1,000.00	551.07	0.00	
	642300	Low-Value Asset	0.00	0.00	5,000.00	4,999.66	0.00	
H7610A	587100	Advertising/Marketing	9,589.29	49,328.02	88,600.00	65,619.14	81,000.00	11,000.00
								* 55,000.00
			46,152.38	82,995.57	134,485.00	107,644.85	119,118.00	72,220.00

TOTAL

TOTAL PRESIDENT'S OFFICE 2008-2009 BUDGET WITH CUTS 46,898.00

Salaries and Benefits

Total Salaries and Benefits 730,000.00

Economic and Workforce Development/Research and Planning

H5190A	233400	Office & Clerk OT			2,001.00		2,001.00	2,001.00
	452100	Office Supplies			1,631.00		1,631.00	631.00
	452120	Software Supplies			1,959.00		1,959.00	459.00
	453100	Printing			10,436.00		10,436.00	3,936.00
	583100	Memberships			350.00		350.00	
	584100	Mileage			41.00		41.00	41.00
	582400	Equipment Maintenance			0.00		350.00	
	642300	Low-Value Asset Equipment			1,036.00		1,036.00	1,036.00
					17,454.00		17,804.00	7,754.00

TOTAL RESEARCH AND PLANNING 2008-2009 BUDGET WITH CUTS 9,700.00

total budget w/o cuts 2007-2008	total budget w/o cuts 2008-2009	total proposed cuts 2008-2009 budget
881,939.00	866,922.00	79,974.00

President's Cluster

TOTAL PRESIDENT'S CLUSTER 2008-2009 BUDGET WITH CUTS 786,598.00

* in addition to cut to Advertising/Marketing of 11,000; based on the data above, after our review of marketing and advertising, we have made the decision to hold 55,000.00 aside, to be used only in the event a spring '09 marketing push is needed to meet growth and enrollment goals, etc.