

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

Sub-Major Commitment Item

C/I	Description	06/07		07/08		08/09	
		Expenditure	% of Total	Expenditure	% of Total	Expenditure as of 7/8/09	% of Total
110000	Teaching, Regular	\$6,462,777	21.3%	\$6,877,806	21.1%	\$6,624,386	20.3%
120000	Non-Teaching, Regular	\$3,230,625	10.6%	\$3,230,281	9.9%	\$3,304,742	10.1%
130000	Teaching, Hourly	\$7,044,831	23.2%	\$7,949,379	24.4%	\$7,838,519	24.0%
140000	Non-Teaching, Hourly	\$231,405	0.8%	\$204,981	0.6%	\$216,099	0.7%
	<b>Total Certificated Salaries</b>	<b>\$16,969,638</b>	<b>55.9%</b>	<b>\$18,262,447</b>	<b>56.1%</b>	<b>\$17,983,746</b>	<b>55.0%</b>
210000	Classified, Regular	\$4,744,863	15.6%	\$4,953,055	15.2%	\$5,092,569	15.6%
220000	Instructional Aides, Regular	\$664,046	2.2%	\$719,946	2.2%	\$570,883	1.7%
230000	Sub/Relief, Unclassified	\$697,292	2.3%	\$662,585	2.0%	\$447,164	1.4%
240000	Instructional Aides, Non-Perm	\$187,575	0.6%	\$202,585	0.6%	\$214,742	0.7%
	<b>Total Non-Certif Salaries</b>	<b>\$6,293,776</b>	<b>20.7%</b>	<b>\$6,538,171</b>	<b>20.1%</b>	<b>\$6,325,357</b>	<b>19.3%</b>
390000	Misc Employee Benefits	\$4,830,384	15.9%	\$5,663,814	17.4%	\$5,993,775	18.3%
	<b>Total Benefits</b>	<b>\$4,830,384</b>	<b>15.9%</b>	<b>\$5,663,814</b>	<b>17.4%</b>	<b>\$5,993,775</b>	<b>18.3%</b>
420000	Books	\$31,701	0.1%	\$42,407	0.1%	\$10,575	0.0%
440000	Instructional Media Materials	\$28,398	0.1%	\$27,452	0.1%	\$20,932	0.1%
450000	Supplies	\$386,159	1.3%	\$338,277	1.0%	\$313,642	1.0%
	<b>Total Printing &amp; Supplies</b>	<b>\$446,258</b>	<b>1.5%</b>	<b>\$408,136</b>	<b>1.3%</b>	<b>\$345,149</b>	<b>1.1%</b>
550000	Utilities & Housekeeping Expense	\$626,579	2.1%	\$726,571	2.2%	\$1,137,445	3.5%
560000	Contracts & Rentals	\$319,792	1.1%	\$219,347	0.7%	\$192,591	0.6%
580000	Other Expense	\$364,045	1.2%	\$315,536	1.0%	\$324,529	1.0%
	<b>Total Operating Expenses</b>	<b>\$1,310,416</b>	<b>4.3%</b>	<b>\$1,261,454</b>	<b>3.9%</b>	<b>\$1,654,566</b>	<b>5.1%</b>
620000	Buildings	\$0	0.0%	\$0	0.0%	\$0	0.0%
640000	Equipment	\$222,307	0.7%	\$76,836	0.2%	\$78,090	0.2%
650000	Lease/Purchase	\$8,433	0.0%	\$10,629	0.0%	\$38,858	0.1%
	<b>Total Capital Outlay</b>	<b>\$230,740</b>	<b>0.8%</b>	<b>\$87,465</b>	<b>0.3%</b>	<b>\$116,947</b>	<b>0.4%</b>
730000	Interfund Transfers	\$68,232	0.2%	\$112,710	0.3%	\$85,028	0.3%
739900	Intrafund Transfer - Rest/Unrestr	\$192,758	0.6%	\$228,311	0.7%	\$183,970	0.6%
750000	Loans/Grants	\$0	0.0%	\$0	0.0%	\$1,964	0.0%
790000	Unallocated/Reserves	\$0	0.0%	\$0	0.0%	\$0	0.0%
	<b>Total Other</b>	<b>\$260,990</b>	<b>0.9%</b>	<b>\$341,021</b>	<b>1.0%</b>	<b>\$270,962</b>	<b>0.8%</b>
	Less Intrafund w/in Loc	\$0		\$0		\$0	
	<b>Total Unrestricted</b>	<b>\$30,342,201</b>	<b>100.0%</b>	<b>\$32,562,508</b>	<b>100.0%</b>	<b>\$32,690,502</b>	<b>100.0%</b>

Source: Los Angeles Community College District *Final Budget 2008-2009*, August 2008. LAHC Administrative Services, July 8, 2009.

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

Major Functional Area

Description	06/07		07/08		08/09	
	Expenditure	% of Total	Expenditure	% of Total	Expenditure as of 7/8/09	% of Total
<b>5900 Instruction</b>	<b>\$16,802,866</b>	<b>55.4%</b>	<b>\$18,637,068</b>	<b>57.2%</b>	<b>\$18,652,587</b>	<b>57.1%</b>
<b>6000 Instructional Support</b>	<b>\$1,749,850</b>	<b>5.8%</b>	<b>\$1,405,589</b>	<b>4.3%</b>	<b>\$1,485,936</b>	<b>4.5%</b>
<b>6100 Other Instructional Services</b>	<b>\$1,913,019</b>	<b>6.3%</b>	<b>\$1,579,478</b>	<b>4.9%</b>	<b>\$1,772,308</b>	<b>5.4%</b>
Student Services						
6200 Admissions & Records	\$847,259	2.8%	\$822,751	2.5%	\$777,161	2.4%
6300 Counseling & Guidance	\$886,220	2.9%	\$900,546	2.8%	\$926,648	2.8%
6400 Other Student Services	\$1,464,128	4.8%	\$1,526,357	4.7%	\$1,451,220	4.4%
<b>Total Student Services</b>	<b>\$3,197,607</b>	<b>10.5%</b>	<b>\$3,249,654</b>	<b>10.0%</b>	<b>\$3,155,029</b>	<b>9.7%</b>
<b>6500 Maintenance &amp; Operations</b>	<b>\$3,173,844</b>	<b>10.5%</b>	<b>\$3,836,612</b>	<b>11.8%</b>	<b>\$4,023,530</b>	<b>12.3%</b>
Institutional Support						
6600 Planning & Policy Making	\$524,458	1.7%	\$599,248	1.8%	\$581,020	1.8%
6700 General Institutional Support	\$1,912,068	6.3%	\$1,987,269	6.1%	\$1,998,619	6.1%
<b>Total Institutional Support</b>	<b>\$2,436,526</b>	<b>8.0%</b>	<b>\$2,586,517</b>	<b>7.9%</b>	<b>\$2,579,639</b>	<b>7.9%</b>
<b>6800 Community Service</b>	<b>\$198,892</b>	<b>0.7%</b>	<b>\$263,741</b>	<b>0.8%</b>	<b>\$81,975</b>	<b>0.3%</b>
<b>6900 Ancillary Services</b>	<b>\$869,597</b>	<b>2.9%</b>	<b>\$1,003,851</b>	<b>3.1%</b>	<b>\$939,499</b>	<b>2.9%</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>
<b>Less Intrafund w/in Unrestr</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Unrestricted</b>	<b>\$30,342,201</b>	<b>100.0%</b>	<b>\$32,562,508</b>	<b>100.0%</b>	<b>\$32,690,502</b>	<b>100.0%</b>

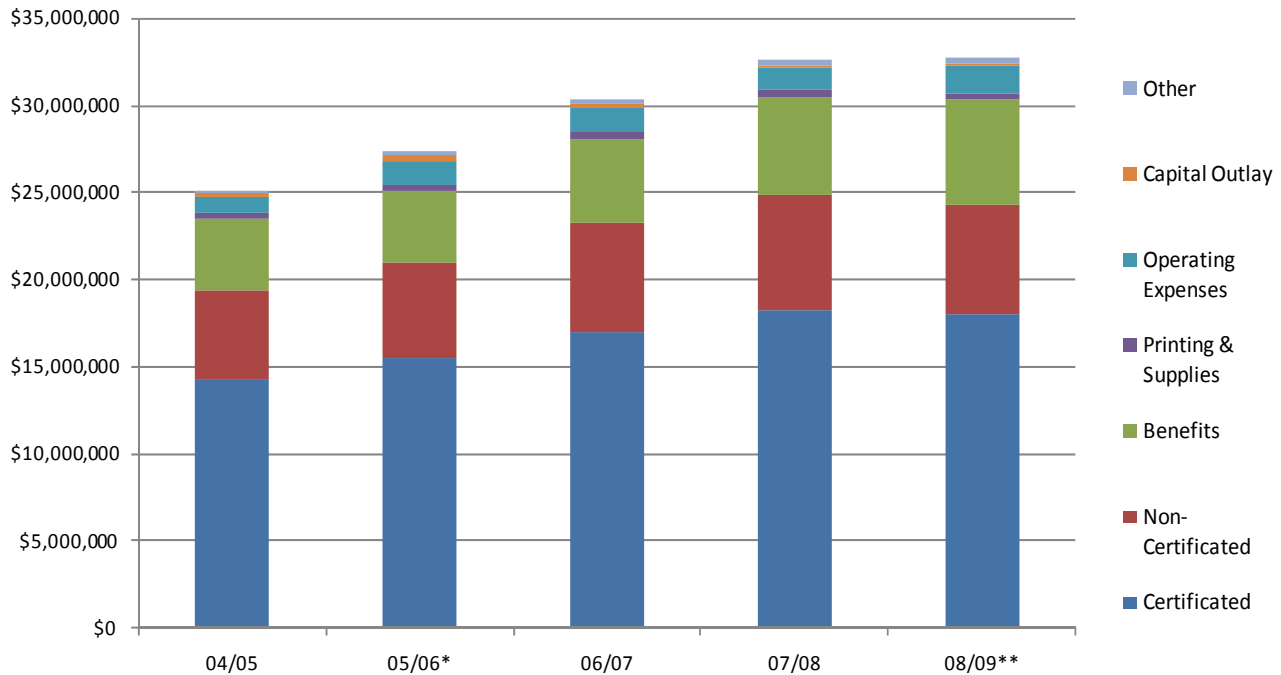
Source: Los Angeles Community College District *Final Budget 2008-2009*, August 2008. LAHC Administrative Services, July 8, 2009.

# BUDGET AND FINANCE

## UNRESTRICTED GENERAL FUND

### Expenditures by Major Object

**2004-05 to 2008-09 Unrestricted General Fund  
Expenditures by Major Object\*\***



Expenditures	04/05	05/06*	06/07	07/08	08/09**
<b>Certificated</b>	\$14,202,466	\$15,492,650	\$16,969,639	\$18,262,448	\$17,983,746
<i>Annual % Change</i>		9.1%	9.5%	7.6%	-1.5%
<b>Non-Certificated</b>	\$5,132,224	\$5,474,429	\$6,293,776	\$6,538,170	\$6,325,357
<i>Annual % Change</i>		6.7%	15.0%	3.9%	-3.3%
<b>Benefits</b>	\$4,123,731	\$4,144,808	\$4,830,384	\$5,663,814	\$5,993,775
<i>Annual % Change</i>		0.5%	16.5%	17.3%	5.8%
<b>Printing &amp; Supplies</b>	\$316,241	\$344,516	\$446,257	\$408,136	\$345,149
<i>Annual % Change</i>		8.9%	29.5%	-8.5%	-15.4%
<b>Operating Expenses</b>	\$997,342	\$1,303,142	\$1,310,415	\$1,261,454	\$1,654,566
<i>Annual % Change</i>		30.7%	0.6%	-3.7%	31.2%
<b>Capital Outlay</b>	\$170,818	\$338,107	\$230,740	\$87,465	\$116,947
<i>Annual % Change</i>		97.9%	-31.8%	-62.1%	33.7%
<b>Other</b>	\$189,291	\$306,485	\$260,990	\$341,021	\$270,962
<i>Annual % Change</i>		61.9%	-14.8%	30.7%	-20.5%
<b>Total</b>	<b>\$25,132,113</b>	<b>\$27,404,137</b>	<b>\$30,342,201</b>	<b>\$32,562,508</b>	<b>\$32,690,502</b>

Source: Los Angeles Community College District *Final Budget 2008-2009*, August 2008. LAHC Administrative Services, July 8, 2009.

\*2nd Period FTES was used for 2005-06 to include Summer I/06 for comparison purposes.

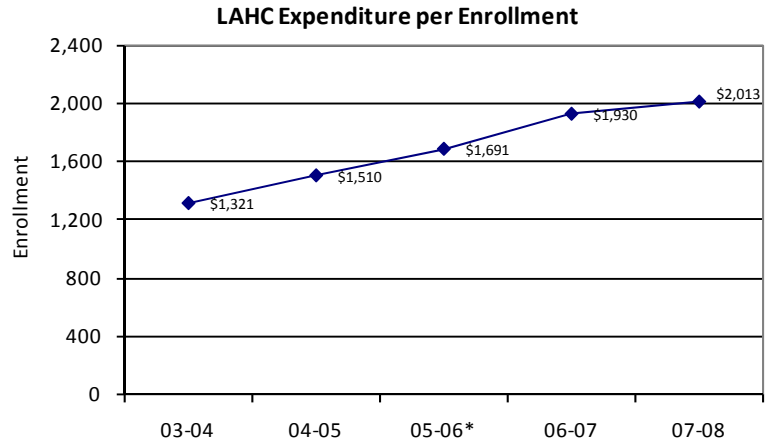
\*\*Expenditures as of July 8, 2009.

# BUDGET AND FINANCE

## UNRESTRICTED GENERAL FUND

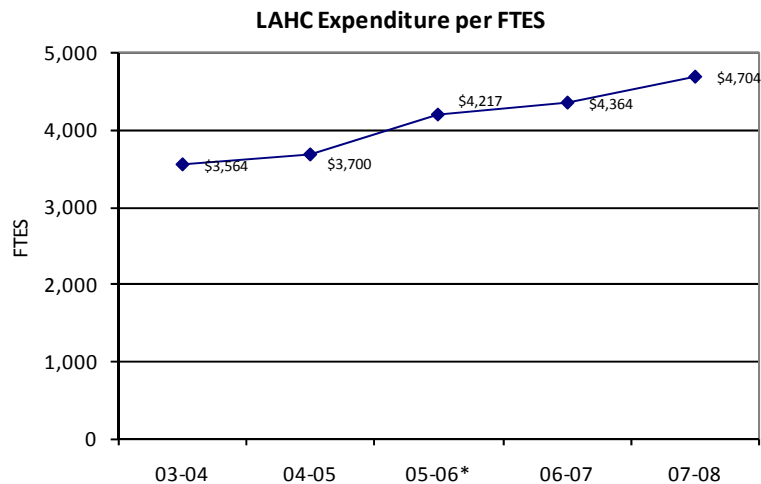
### Expenditures per Enrollment

2007-08 Expenditure per Enrollment	
City	\$1,854
East	\$2,038
<b>Harbor</b>	<b>\$2,013</b>
Mission	\$1,550
Pierce	\$1,525
Southwest	\$2,041
Trade Tech	\$2,009
Valley	\$1,648
West	\$1,734



### Expenditures per FTES

2007-08 Expenditures per FTES	
City	\$4,049
East	\$3,919
<b>Harbor</b>	<b>\$4,704</b>
Mission	\$4,306
Pierce	\$4,058
Southwest	\$4,753
Trade Tech	\$4,392
Valley	\$4,217
West	\$4,468



Los Angeles Harbor College	04/05	05/06*	06/07	07/08	08/09
Enrollment (Fa & Sp)	16,642	16,210	15,722	16,176	17,794
<i>Annual % Change</i>		-2.6%	-3.0%	2.9%	10.0%
FTES	6,793	6,498	6,954	6,923	7,407
<i>Annual % Change</i>		-4.3%	7.0%	-0.4%	7.0%

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