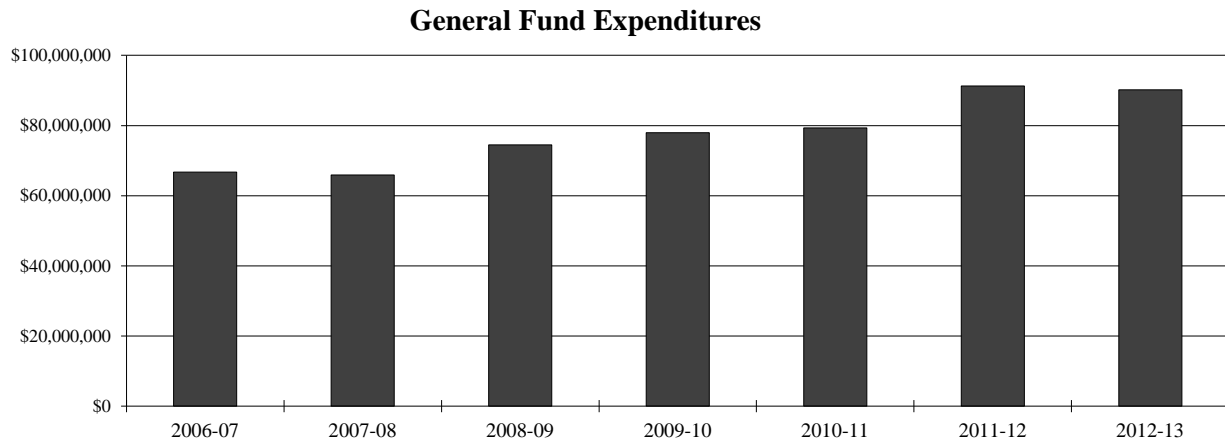


General Fund Expenditures



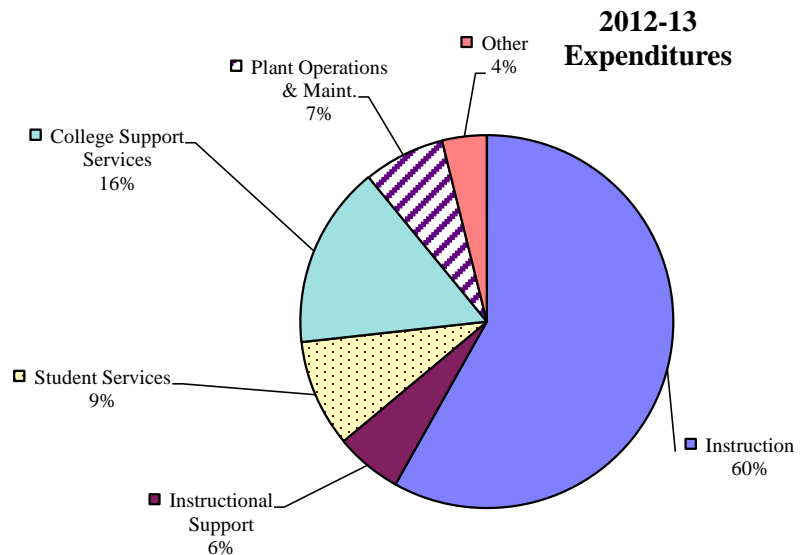
Instruction includes direct costs of providing classes.

Instructional Support includes College Now program, OSBDCN, Distance Learning.

Student Services include Financial Aid Office, Athletics, The Torch, Counseling, Enrollment Svcs., Disability Resources.

College Support Services include Board of Education, Purchasing Svcs., Ofc. of the President, LCC Foundation, Downtown Ctr., College Finance, Information Technology.

Community Service includes KLCC.



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Total Expenditures	\$66,749,821	\$65,894,656	\$74,506,834	\$77,967,928	\$79,363,846	\$91,302,783	\$90,196,198
Yearly Change	-4.0%	-1.3%	13.1%	4.6%	1.8%	15.0%	-1.2%
Instruction	\$36,793,914	\$37,463,280	\$39,261,310	\$44,391,552	\$47,824,934	\$50,842,806	\$52,437,623
Instructional Support	\$3,451,006	\$3,263,873	\$3,483,702	\$3,832,053	\$4,373,785	\$4,902,097	\$5,227,238
Student Services	\$7,529,975	\$6,732,791	\$6,970,969	\$7,376,495	\$7,591,708	\$8,042,323	\$8,398,234
College Support Services	\$9,734,222	\$8,591,047	\$12,416,662	\$9,893,052	\$10,070,458	\$12,405,896	\$14,280,278
Plant Oper. & Maint.	\$5,202,978	\$5,201,166	\$5,591,474	\$5,631,630	\$5,751,525	\$5,958,143	\$6,362,987
Community Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$4,037,726	\$4,642,499	\$6,782,717	\$6,843,146	\$3,751,436	\$9,151,518	\$3,489,838

Source: Comprehensive Annual Financial Rpt. (Schedule 1): "Statements of Revenues, Expenditures, and Changes in fund balance."

r:\profile\2012-13\financial\general fund-expenditures.xls