

Membership**Academic Senate**

Holly Bailey-Hofmann
Lourdes Brent
Angela Echeverri
Jeff Hernandez*
Robert L. Stewart Jr.
Dan Wanner

Faculty Guild

Joseph Guerrieri
Sandra Lee
John McDowell
Rodger Mc Guinness
Olga Shewfelt
Joanne Waddell

Unions/Association

Arif Ahmed
Kathleen Becket
Velma Butler
Iris Ingram
Paulina Palomino
Vacant-Build& Const Trade

College Presidents

Seher Awan
Lawrence Buckley**
Larry Frank
Mary Gallagher
Otto W. Lee
James M. Limbaugh
Marvin Martinez
Denise Noldon**
Monte Perez*

**STUDENT TRUSTEE
REPRESENTATIVE**

vacant

* Co-chairs

**Interim

District Budget Committee
April 10, 2019
1:30 pm – 3:30 pm
Educational Services Center, Board Room

1. Call to Order (*Jeff Hernandez*)
2. Approval of Agenda
3. Approval of Minutes for March 13, 2019
4. Chancellor's Remarks/Updates
5. ECDBC Reports and Recommendations
 - College Debt – cont.
 - STRS/PERS, OPEB Reserve
 - College, ESC, Districtwide Balances
6. Enrollment Update (Cornner)
7. LACCD Guided Pathways Retreat (Cornner)
8. FON Update (Román)
9. Historical Salary and Benefit Costs by Location (Gordon)
10. Faculty Co-Chair nominees (Hernandez)
11. DBC Recommendations to the Chancellor
12. Items to Be Addressed by ECDBC
13. Other Business

Future DBC Meetings: May 15, Jun 12

Future ECDBC Meetings: Apr 23, ~~May 21~~, June 25

Supporting Documents can be found at:

<http://laccd.edu/Departments/DistrictLevelGovernance/DBC/Pages/default.aspx>

Los Angeles Community College District

District Budget Committee Meeting Minutes

March 13, 2019

1:30-3:30 pm, Educational Services Center, Board Room

Roll Call X Indicates Present

Academic Senate

Holly Bailey-Hoffman	X
Lourdes Brent	X
Angela Echeverri	X
Jeff Hernandez*	X
Robert L. Stewart Jr.	X
Dan Wanner	X

L.A. Faculty Guild

Joseph Guerrieri	X
Sandra Lee	X
John McDowell	X
Rodger Mc Ginness	X
Olga Shewfelt	X
Joanne Waddell	X

Unions/Association

Arif Ahmed	
Kathleen Becket; SEIU Local 99	
Velma Butler/Shirley Chen	
Iris Ingram; Class Mgmt. Rep	X
Paulina Palomino; Local 911 Teamster	X
Vacant-Build & Cost Trade	

College Presidents

Seher Awan (Howard Irvin)	X
Lawrence Buckley**	X
Larry Frank	X
Mary Gallagher (Jim Lancaster)	X
Otto W. Lee	X
James M. Limbaugh	X
Marvin Martinez	X
Denise Noldon**	X
Monte Perez*	X

Student Trustee Rep

Kelly N. Williams

* DBC CO-chairs

** Interim

Also Present

Resource Persons

Ryan M. Corner
Jeanette L. Gordon
Deborah A. La Teer
Robert B. Miller
Melinda A. Nish
Francisco C. Rodriguez
Albert J. Roman
Maria-Luisa Veloz

Guests

Violet Amrikhas
Anna Badalyan
Grace Chee
Anil K Jain
Robert A. Medina
Maury Y. Pearl
Pam G. Sanford

1. **Call to Order** by Monte Perez at 1:35pm.
2. **Approval of Agenda** – The Agenda was approved with no changes.
3. **Approval of Minutes** - The minutes of the January 30, 2019 meeting were approved with no changes.
4. **Chancellor's Remarks/Updates**

The following campuses will be celebrating their Anniversaries:

- The following campuses will be celebrating anniversaries
 - LACC will be celebrating their 90th Anniversary.
 - WLAC will be celebrating their 50th Anniversary.
 - LATTC will be celebrating their 94th Anniversary.
 - ESC will be celebrating their 50th Anniversary.
- Current statewide statistics find 6 out of 10 students experience food insecurity and , 1 out of 5 are homeless. One solution is AB-302 that would allow our parking lots to be used overnight by our homeless students. LACCD will support it, if amended. A subcommittee of the Board would like constituency feedback.

5. **ECDBC Reports and Recommendations**

- The Committee discussed the ESC and IT Allocation and recommends that the ESC is funded on a percentage of the Base Allocation (enrollment), reviewing after the full implementation of the state SCFF.
- ECDBC reviewed the simulations and recommends Scenario 5, which funds the current minimum base (no change to the existing model) and distributing the remaining revenue proportionally across the three revenue streams, i.e. base allocation, supplemental allocation, and student success allocation.
- The committee discussed college debt, and will have further discussions on this at the next ECDBC meeting.

6. **Enrollment Update (Corner)**

- The Spring 2019 daily report was distributed and discussed.
- After concluding the quarterly meetings, enrollment is not as strong as the colleges initially projected, currently estimating annual enrollment down 1.5-2.5%.
- This is the fifth year in a row which we've seen declines in full term classes, short term classes seem to fill much faster.
- AB705 is not impactful on these numbers yet, it will impact next year's numbers.

7. **LACCD Guided Pathways Retreat (Corner)**

- Postponed to the April 10, 2019 meeting

8. **FON Update (Roman)**

- Human Resources Department thanks the Faculty Guild and Academic Senate for all their support on the job fair

9. **2018-19 P1 Revenue Update (Gordon)**

- The State General Revenue Adjustments from 2018-19 P1, showing a \$33 million deficit factor was discussed. Given that there is not enough revenue to fully fund the State SCFF, it is highly unlikely that LACCD would receive any additional state apportionment above the prior year's hold harmless plus COLA.
- \$4.4 million in FON funding was received from the State, and will be distributed to the colleges based upon their amount of the additional 57 faculty hires needed to receive this money.
- This funding will be distributed one year in advance of the required hiring, the colleges are to save these funds to help offset the cost differential between the amount received from the state and the average beginning salary of a LACCD faculty.

10. 2018-19 2nd Quarter Financial Status by College (Gordon)

- A handout titled 2018-19 Current Budget Allocation and Projected Expenditures Unrestricted General Fund as of December 31, 2018 was distributed and discussed which shows a total projected balance of -5,538.093; 4 colleges and the ESC are projecting deficits.

11. 2019-20 Proposed Preliminary Allocation (Gordon)

- The Proposed Preliminary Allocation was developed based on the minimum state apportionment funding guarantee to the District of \$622 million plus 3.46% COLA, and holds the colleges to their 2017-18 FTES funding levels.
- The District is developing a new District Allocation Model and expects it to be utilized for the Final Budget Allocation; change in allocation between Preliminary and Final Allocation can be expected.

12. Reschedule May 8th meeting to May 15th

- DBC motion to approve the meeting May 15, 2019; due to the fact that the Board of Trustee Board meeting was reschedule.

13. DBC Recommendations to the Chancellor

- No recommendations to the Chancellor

14. Items to Be Addressed by ECDBC

- Personnel Costs for Colleges
- Support for AB 705 rollout per discussion on page 26 of 27 there will be no Operational Transition Funding .

15. Other Business

None

The meeting was adjourned at 3:26pm.

Future DBC Meetings: April, 10, May 8, Jun. 12

Future ECDBC Meetings: Apr.23, Jun 25

Supporting Documents can be found at:

<http://laccd.edu/Departments/DistrictLevel/Governance/DBC/Pages/default.aspx>

Date	Topic of Discussion
7/17/18	Review Student Centered Funding Formula
7/31/18	Continued Review Student Centered Funding Formula
9/25/18	Review LACCD data metrics <i>Deliverable - develop timeline and approach</i>
10/30/18	Review Current Model - What worked, What didn't Review other District Models; Visions for LACCD
11/27/18	Review LACCD data metrics in new formula
1/8/19	ESC & Districtwide College Minimum Base <i>Deliverable- determine Allocation Model Scenarios</i>
1/29/19 *	Allocation Model Simulations Transition Period Enrollment or Other Metric declines
2/26/19	College Debt
3/26/19	STRS/PERS, OPEB Reserves College, ESC and Districtwide Ending balances
4/23/19	<i>Deliverable - Final Budget Allocation Document</i>
5/8/19	<i>Deliverable - Presentation to DBC</i>

* Extended meeting, 10am - 4pm

Timeline assumes no additional agenda items directed from DBC.



LOS ANGELES COMMUNITY COLLEGE DISTRICT

Guided Pathways Budget Implications

February 2019



The New Normal

- **Guided Pathways**

- Changing how we operate
 - Provides all students with a set of clear course-taking patterns that promotes better enrollment decisions and prepares students for future success.
- Challenging existing structures
 - Integrates support services in ways that make it easier for students to get the help they need during every step of their community college experience.
- Focusing on life/career goals

- **SCFF**

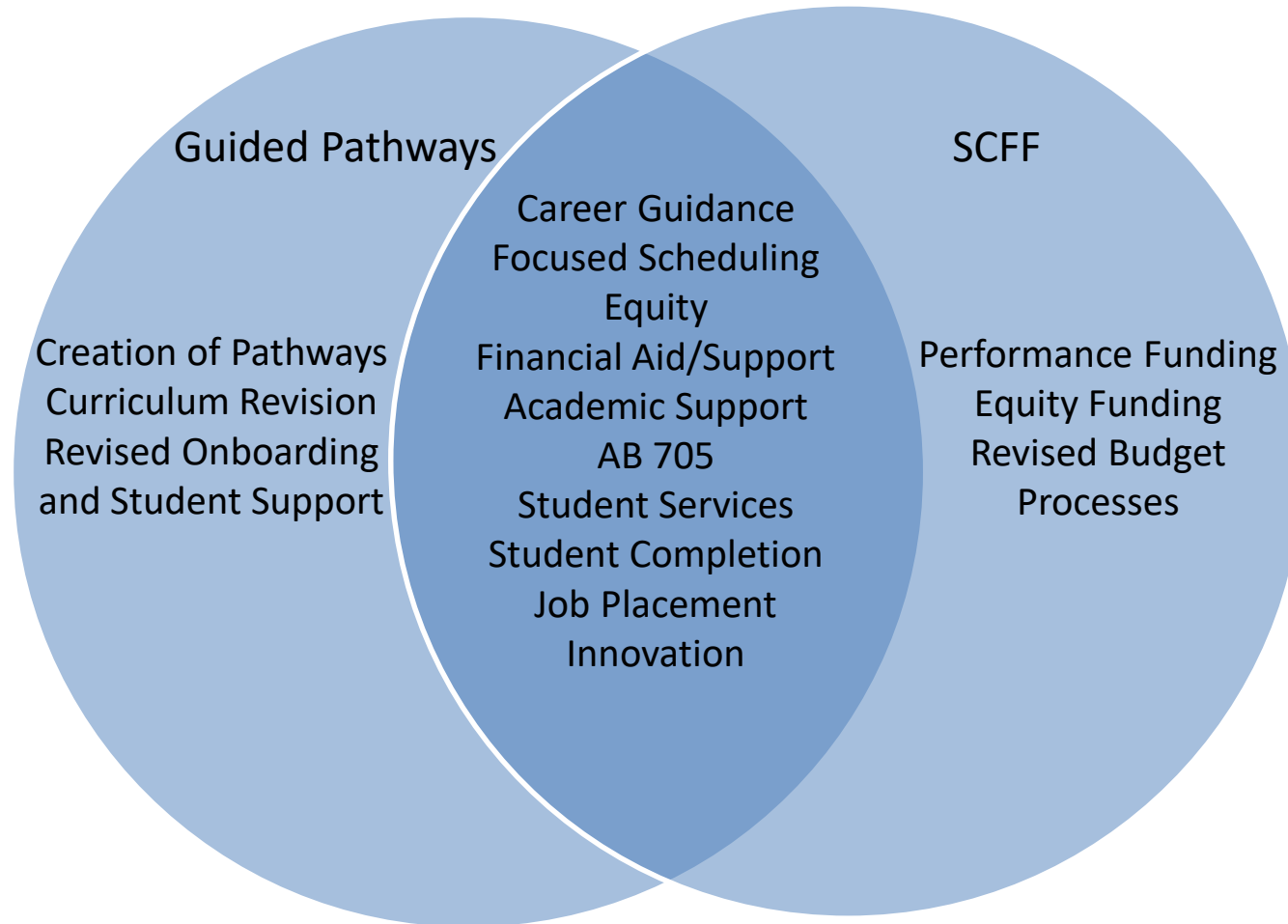
- Changing how we are accountable
- Diversified revenue
- Aligning our revenue with our mission and purpose

- **Structural Challenge**

- Changing our District model to support students



The New Normal



Four Pillars of Guided Pathways



Create clear curricular pathways to employment and further education.



Help students choose and enter their pathway.



Help students stay on their path.



Ensure that learning is happening with intentional outcomes.

Programs that are fully mapped out and aligned with further education and career advancement while also providing structured or guided exploration for undecided students.



Redesigning and integrating basic skills/developmental education classes to accelerate students to college-level classes.



Proactive academic and career advising from the start through completion and/or transfer, with assigned point of contact at each stage.



Structured onboarding process including improved placement tests and co-requisite instruction that provide students with clear, actionable, and usable information they need to get to the right start in college.



Early alert systems aligned with interventions and resources to help students stay on the pathway, persist, and progress.



Instructional support and co-curricular activities aligned with classroom learning and career interests.

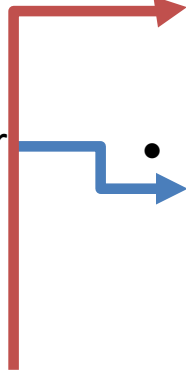


SCFF Metrics

Access ~70%	Equity ~20%	ADT
Credit	AB 540	AA/AS/BA
Noncredit	California Promise Grant	Certificate Transfer English and Math
Noncredit CDCP	Pell Grant	Transfer to a four year
Concurrent/Dual Enrollment		9 CTE units Living Wage

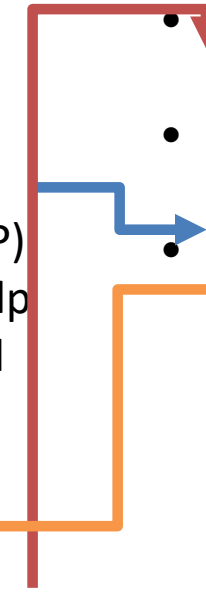


First Pillar: Create a Clear Pathway

- **Clarify the Path** – Create clear curricular pathways to employment and further education.
 - Simplify students' choices
 - Create default program maps for a clear up front pathway
 - Show students a clear pathway to completion, further education and employment in fields of importance to the region.
 - Establish transfer pathways through alignment of pathway courses and expected learning outcomes with transfer institutions
 - **Aligned Outcomes**
 - Structured schedules geared toward student completion
 - Credit, enhanced noncredit
 - Clear map to completion
 - Certificates, degrees and transfer
- 




Second Pillar: Choose a Pathway

- **Enter the path** – Help students choose and enter their pathway.
 - Bridge K12 to higher education by assuring early remediation
 - Redesign traditional remediation as an “on-ramp” to a program of study (LACP)
 - Provide accelerated remediation to help very poorly prepared students succeed in college-level courses as soon as possible (AB 705)
 - Upfront career and academic advising
 - Structured onboarding, including financial aid and advising
 - **Aligned Outcomes**
 - Increase awarding of Pell to support student completion
 - Increased completion of math and English in the first year
 - Increased completion of units within the major or program
- 
- The diagram consists of a vertical red line. From this line, three horizontal arrows point to the right. The top arrow is red and points to the first outcome: 'Increase awarding of Pell to support student completion'. The middle arrow is blue and points to the second outcome: 'Increased completion of math and English in the first year'. The bottom arrow is orange and points to the third outcome: 'Increased completion of units within the major or program'. Additionally, an orange line connects the 'Upfront career and academic advising' bullet point to the orange arrow.



Third Pillar: Stay on the Path

- **Stay on the Path** – Help students stay on their path.
 - Support students through a strong advising process, embedded and ongoing in the pathway experience and supported by appropriate technology,
 - Monitor their progress, and intervene when they go off track.
 - Embed academic and non-academic supports throughout students' programs to promote student learning and persistence.
 - Aligned Outcomes
 - Improved milestones on the way to completion of degree, certificate and transfer
- 



Fourth Pillar: Create a Clear Pathway

- **Ensure Learning** – Ensure that learning is happening.
 - Establish learning outcomes aligned with employment and further education
 - Integrate group projects, internships, and other applied learning experiences to enhance instruction and student success in courses across programs of study.
 - Ensure incorporation of effective teaching practice throughout the pathways.
 - **Aligned Outcomes**
 - Entry into the workforce at a living wage
 - Increased transfer
 - Increased completion of academic programs
-
- The diagram consists of a blue arrow pointing from the text 'Establish learning outcomes aligned with employment and further education' to the 'Aligned Outcomes' section. A red arrow points from the text 'Integrate group projects, internships, and other applied learning experiences to enhance instruction and student success in courses across programs of study.' to the 'Aligned Outcomes' section. A vertical red line is positioned between the two columns of text.



SCFF Action Plan Status

- **All colleges have provided planned actions focused on the following areas:**
 - Guided Pathways
 - AB 705
 - Student support services
 - Tutoring
 - Curriculum and Program Development
 - Adult Education
 - Career guidance and job placement
 - Dual enrollment
 - LA College Promise
 - Communication/Outreach/Marketing
 - Scheduling
 - Technology
 - Partnerships
 - Professional Development
 - Equity
 - Data and monitoring



Feedback from AACCC

Challenges

- Resource allocation model
- Balancing the unique with the collective
- Standardized technology
- Uneven participation of colleges



California Community Colleges

Fall 2018

Full-time Faculty Obligation Compliance by District

DISTRICT	Full-Time Faculty Obligation	Full-Time Faculty Actual	Difference	Full-Time Faculty Actual	Part-Time Faculty Actual	Total Faculty Actual	Full-Time Faculty Percentage
Allan Hancock	140.6	159.6	19.0	159.6	146.5	306.1	52.1%
Antelope Valley	148.4	188.0	39.6	188.0	188.3	376.3	50.0%
Barstow	30.3	41.0	10.7	41.0	57.0	98.0	41.8%
Butte	156.5	187.4	30.9	187.4	149.9	337.3	55.6%
Cabrillo	183.8	190.8	7.0	190.8	112.7	303.5	62.9%
Cerritos	279.0	296.0	17.0	296.0	175.7	471.7	62.8%
Chabot-Las Positas	305.0	0.0	-305.0	-	-	-	##
Chaffey	243.6	246.0	2.4	246.0	368.6	614.6	40.0%
Citrus	176.0	176.0	0.0	176.0	121.6	297.6	59.1%
Coast	431.9	458.4	26.5	458.4	357.8	816.2	56.2%
Compton	28.0	96.0	68.0	96.0	62.7	158.7	60.5%
Contra Costa	369.0	472.4	103.4	472.4	409.3	881.7	53.6%
Copper Mt.	10.7	0.0	-10.7	-	-	-	##
Desert	121.8	124.4	2.6	124.4	154.1	278.5	44.7%
El Camino	341.0	346.8	5.8	346.8	237.0	583.8	59.4%
Feather River	18.3	33.3	15.0	33.3	20.9	54.2	61.4%
Foothill-DeAnza	383.6	444.6	61.0	444.6	393.6	838.2	53.0%
Gavilan Joint	74.5	86.0	11.5	86.0	106.8	192.8	44.6%
Glendale	201.1	228.7	27.6	228.7	152.7	381.4	60.0%
Grossmont-Cuyamaca	307.5	310.7	3.2	310.7	286.8	597.5	52.0%
Hartnell	111.0	128.0	17.0	128.0	96.5	224.5	57.0%
Imperial	100.1	143.7	43.6	143.7	67.3	211.0	68.1%
Kern	437.8	443.0	5.2	443.0	228.2	671.2	66.0%
Lake Tahoe	19.6	36.3	16.7	36.3	52.3	88.6	41.0%
Lassen	17.0	0.0	-17.0	-	-	-	##
Long Beach	322.0	343.4	21.4	343.4	226.3	569.7	60.3%
Los Angeles	1560.8	1561.2	0.4	1,561.2	931.7	2,492.9	62.6%
Los Rios	834.1	1017.5	183.4	1,017.5	478.2	1,495.7	68.0%
Marin	60.5	120.8	60.3	120.8	86.8	207.7	58.2%
Mendocino-Lake	36.7	55.0	18.3	55.0	78.4	133.4	41.2%
Merced	174.7	176.5	1.8	176.5	112.4	288.9	61.1%
Mira Costa	155.2	203.0	47.8	203.0	242.0	445.0	45.6%
Monterey Peninsula	111.7	113.5	1.8	113.5	92.8	206.3	55.0%
Mt. San Antonio	420.1	422.0	1.9	422.0	372.1	794.1	53.1%
Mt. San Jacinto	134.6	200.0	65.4	200.0	199.8	399.8	50.0%
Napa Valley	86.4	104.0	17.6	104.0	71.4	175.4	59.3%
North Orange County	528.2	529.0	0.8	529.0	301.8	830.8	63.7%
Ohlone	100.6	125.0	24.4	125.0	122.9	247.9	50.4%

California Community Colleges

Fall 2018

Full-time Faculty Obligation Compliance by District

DISTRICT	Full-Time Faculty Obligation	Full-Time Faculty Actual	Difference	Full-Time Faculty Actual	Part-Time Faculty Actual	Total Faculty Actual	Full-Time Faculty Percentage
Palo Verde	23.4	39.0	15.6	39.0	20.2	59.2	65.9%
Palomar	292.1	297.2	5.1	297.2	274.6	571.8	52.0%
Pasadena Area	427.4	429.0	1.6	429.0	279.9	708.9	60.5%
Peralta	322.9	350.5	27.6	350.5	324.4	674.9	51.9%
Rancho Santiago	371.4	368.0	-3.4	368.0	259.5	627.5	58.6%
Redwoods	55.2	77.5	22.3	77.5	62.1	139.6	55.5%
Rio Hondo	205.8	215.0	9.2	215.0	130.4	345.4	62.2%
Riverside	404.4	438.9	34.5	438.9	412.3	851.2	51.6%
San Bernardino	235.4	256.5	21.1	256.5	276.6	533.1	48.1%
San Diego	564.0	607.6	43.6	607.6	715.2	1,322.8	45.9%
San Francisco	195.1	542.3	347.2	542.3	264.2	806.5	67.2%
San Joaquin Delta	206.1	218.0	11.9	218.0	131.1	349.0	62.5%
San Jose-Evergreen	187.8	227.7	39.9	227.7	203.8	431.5	52.8%
San Luis Obispo	126.2	141.6	15.4	141.6	104.8	246.4	57.5%
San Mateo	279.7	365.3	85.6	365.3	156.0	521.3	70.1%
Santa Barbara	211.1	228.0	16.9	228.0	211.2	439.2	51.9%
Santa Clarita	214.7	222.6	7.9	222.6	234.9	457.5	48.7%
Santa Monica	237.6	337.0	99.4	337.0	389.4	726.4	46.4%
Sequoias	193.3	194.0	0.7	194.0	88.9	282.9	68.6%
Shasta-Tehama-Trinity	112.3	134.0	21.7	134.0	92.6	226.6	59.1%
Sierra	205.7	226.4	20.7	226.4	242.9	469.3	48.2%
Siskiyou	29.1	37.7	8.6	37.7	30.0	67.7	55.7%
Solano	141.8	146.5	4.7	146.5	81.5	228.0	64.3%
Sonoma County	280.6	297.2	16.6	297.2	172.8	470.0	63.2%
South Orange	386.8	395.0	8.2	395.0	431.0	826.0	47.8%
Southwestern	245.2	268.1	22.9	268.1	238.2	506.3	53.0%
State Center	541.3	554.7	13.4	554.7	412.4	967.1	57.4%
Ventura	416.8	434.4	17.6	434.4	305.8	740.2	58.7%
Victor Valley	129.0	128.0	-1.0	128.0	-	128.0	100.0%
West Hills	87.6	0.0	-87.6	-	-	-	##
West Kern	58.7	60.0	1.3	60.0	30.3	90.3	66.4%
West Valley-Mission	246.1	302.0	55.9	302.0	114.3	416.3	72.5%
Yosemite	290.2	303.0	12.8	303.0	157.8	460.8	65.8%
Yuba	98.1	132.1	34.0	132.1	102.2	234.3	56.4%
Total	17,184.6	18,782.8	1,598.2	18,782.8	14,214.1	32,996.9	56.9%

* District did not meet their Fall 2018 Full-Time Faculty Obligation

Information Not Available

3/12/2019

COMPARATIVE EXPENDITURE DATA

Source: Expenditure Data and Cost per FTES November 2018

<http://laccd.edu/Departments/CFO/budget/BudgetReports/Documents/2009-10%20to%202018-19%20Expenditure%20Data%20and%20Cost%20Per%20FTES.pdf>

**LOS ANGELES COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	93,811,511	18.4%	-3.0%	97,835,681	18.6%	4.3%	94,785,193	18.4%	-3.1%	94,145,165	18.5%	-0.7%	99,506,234	18.4%	5.7%
120000	NON-TCHNG, REG	42,978,067	8.4%	3.2%	41,821,844	8.0%	-2.7%	42,061,796	8.2%	0.6%	40,838,515	8.0%	-2.9%	41,266,998	7.7%	1.0%
130000	TEACHING, HRLY	76,067,909	14.9%	-24.0%	76,035,138	14.5%	0.0%	74,293,838	14.4%	-2.3%	69,839,313	13.8%	-6.0%	84,502,469	15.7%	21.0%
140000	NON-TCHNG, HRLY	3,132,860	0.6%	-27.4%	3,723,499	0.7%	18.9%	4,120,787	0.8%	10.7%	3,261,025	0.6%	-20.9%	4,322,758	0.8%	32.6%
190000	MISC-CERTIF SAL	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	215,990,346	42.4%	-11.0%	219,416,162	41.7%	1.6%	215,261,615	41.8%	-1.9%	208,084,018	41.0%	-3.3%	229,598,458	42.6%	10.3%
200000	NON-CERTIFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	86,595,054	17.0%	2.4%	86,643,114	16.5%	0.1%	86,164,437	16.7%	-0.6%	86,137,861	17.0%	0.0%	89,168,062	16.5%	3.5%
220000	INSTR'L AIDE, REG	11,035,085	2.2%	10.4%	10,251,790	1.9%	-7.1%	10,397,535	2.0%	1.4%	10,646,462	2.1%	2.4%	10,876,978	2.0%	2.2%
230000	SUB/RELIEF, UNCLSS	5,927,032	1.2%	-17.2%	5,988,260	1.1%	1.0%	4,184,606	0.8%	-30.1%	3,657,011	0.7%	-12.6%	4,248,012	0.8%	16.2%
240000	INSTR'L AIDE, N-PERM	2,677,332	0.5%	-16.3%	2,841,859	0.5%	6.1%	2,568,371	0.5%	-9.6%	2,154,500	0.4%	-16.1%	2,246,070	0.4%	4.3%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	106,234,503	20.9%	1.2%	105,725,023	20.1%	-0.5%	103,314,948	20.1%	-2.3%	102,595,834	20.2%	-0.7%	106,539,122	19.8%	3.8%
300000	MISC EMPL BEN	115,224,526	22.6%	-5.3%	111,406,441	21.2%	-3.3%	119,022,584	23.1%	6.8%	120,391,249	23.7%	1.1%	119,478,315	22.2%	-0.8%
	TTL BENEFITS	115,224,526	22.6%	-5.3%	111,406,441	21.2%	-3.3%	119,022,584	23.1%	6.8%	120,391,249	23.7%	1.1%	119,478,315	22.2%	-0.8%
420000	BOOKS	190,441	0.0%	11.4%	214,266	0.0%	12.5%	126,752	0.0%	-40.8%	32,230	0.0%	-74.6%	75,298	0.0%	>100.0%
440000	INSTR'L MEDIA MAT'L	599,010	0.1%	41.6%	582,578	0.1%	-2.7%	424,382	0.1%	-27.2%	236,334	0.0%	-44.3%	44,159	0.0%	-81.3%
450000	SUPPLIES	5,293,405	1.0%	-17.0%	5,557,508	1.1%	5.0%	4,760,951	0.9%	-14.3%	3,322,375	0.7%	-30.2%	4,197,606	0.8%	26.3%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	7,087	0.0%	-54.5%	15,897	0.0%	>100.0%	16,169	0.0%	1.7%	0	0.0%	-100.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	6,089,941	1.2%	-12.9%	6,370,248	1.2%	4.6%	5,328,253	1.0%	-16.4%	3,590,939	0.7%	-32.6%	4,317,063	0.8%	20.2%
540000	INSURANCE	4,843,594	1.0%	75.9%	5,182,295	1.0%	7.0%	5,500,694	1.1%	6.1%	4,574,269	0.9%	-16.8%	5,119,770	0.9%	11.9%
550000	UTILIT & HSKPING	13,371,079	2.6%	2.3%	14,384,614	2.7%	7.6%	13,606,361	2.6%	-5.4%	14,030,178	2.8%	3.1%	15,213,357	2.8%	8.4%
560000	CONTRACTS & RNTL	23,420,021	4.6%	-12.1%	25,807,289	4.9%	10.2%	26,498,598	5.1%	2.7%	26,541,689	5.2%	0.2%	26,007,488	4.8%	-2.0%
570000	LEGAL, ELECT, AUDIT	3,255,394	0.6%	-62.6%	13,372,452	2.5%	>100.0%	2,879,945	0.6%	-78.5%	9,095,255	1.8%	>100.0%	3,273,773	0.6%	-64.0%
580000	OTHER EXPENSE	7,249,234	1.4%	-29.3%	8,353,690	1.6%	15.2%	8,889,598	1.7%	6.4%	8,075,890	1.6%	-9.2%	10,840,732	2.0%	34.2%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	31,913	0.0%	>100.0%	14,988	0.0%	-53.0%	13,686	0.0%	-8.7%
	TTL OPER EXP	52,139,322	10.2%	-15.1%	67,100,340	12.8%	28.7%	57,407,108	11.1%	-14.4%	62,332,269	12.3%	8.6%	60,468,806	11.2%	-3.0%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	65,010	0.0%	-87.1%	0	0.0%	-100.0%	0	0.0%	0.0%	4,205	0.0%	>100.0%	0	0.0%	-100.0%
640000	EQUIPMENT	1,743,892	0.3%	-23.1%	2,950,047	0.6%	69.2%	1,880,151	0.4%	-36.3%	1,287,558	0.3%	-31.5%	2,716,874	0.5%	>100.0%
650000	OTH CAPITAL OUTLY	886,868	0.2%	-27.3%	714,494	0.1%	-19.4%	722,600	0.1%	1.1%	683,281	0.1%	-5.4%	630,247	0.1%	-7.8%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	2,695,770	0.5%	-32.5%	3,664,540	0.7%	35.9%	2,602,752	0.5%	-29.0%	1,975,043	0.4%	-24.1%	3,347,120	0.6%	69.5%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	7,625,926	1.5%	-44.2%	10,429,260	2.0%	36.8%	10,520,737	2.0%	0.9%	6,787,321	1.3%	-35.5%	13,571,669	2.5%	100.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	7,354	0.0%	>100.0%	144,758	0.0%	>100.0%	0	0.0%	-100.0%
739900	INTRAFUND TRANSFER	2,839,307	0.6%	>100.0%	1,889,502	0.4%	-33.5%	1,796,434	0.3%	-4.9%	1,993,268	0.4%	11.0%	2,065,114	0.4%	3.6%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	10,972	0.0%	-52.9%	26,747	0.0%	>100.0%	222	0.0%	-99.2%	0	0.0%	-100.0%	847	0.0%	>100.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	800	0.0%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	10,476,205	2.1%	-29.8%	12,346,309	2.3%	17.9%	12,324,747	2.4%	-0.2%	8,925,347	1.8%	-27.6%	15,637,630	2.9%	75.2%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	7,354	0.0%	>100.0%	144,758	0.0%	>100.0%	0	0.0%	-100.0%
	TOTAL UNRESTRICTED	508,850,613	100.0%	-8.6%	526,029,064	100.0%	3.4%	515,254,653	100.0%	-2.0%	507,749,941	100.0%	-1.5%	539,386,514	100.0%	6.2%

LOS ANGELES CITY COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	14,370,063	25.4%	-6.5%	14,537,228	25.1%	1.2%	13,947,961	24.4%	-4.1%	13,814,720	25.1%	-1.0%	14,732,800	24.7%	6.6%
120000	NON-TCHNG, REG	5,442,006	9.6%	4.1%	5,201,492	9.0%	-4.4%	5,203,213	9.1%	0.0%	4,938,638	9.0%	-5.1%	5,182,958	8.7%	4.9%
130000	TEACHING, HRLY	8,751,538	15.4%	-33.9%	10,525,978	18.2%	20.3%	10,835,377	18.9%	2.9%	9,632,873	17.5%	-11.1%	12,678,387	21.3%	31.6%
140000	NON-TCHNG, HRLY	258,072	0.5%	-30.8%	297,096	0.5%	15.1%	275,731	0.5%	-7.2%	258,246	0.5%	-6.3%	306,303	0.5%	18.6%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	28,821,679	50.9%	-15.7%	30,561,794	52.8%	6.0%	30,262,283	52.9%	-1.0%	28,644,477	52.1%	-5.3%	32,900,448	55.2%	14.9%
200000	NON-CERTIFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	9,481,863	16.7%	-1.5%	9,083,730	15.7%	-4.2%	8,750,945	15.3%	-3.7%	8,790,465	16.0%	0.5%	8,605,205	14.4%	-2.1%
220000	INSTR'L AIDE, REG	2,042,980	3.6%	4.3%	1,898,330	3.3%	-7.1%	1,777,063	3.1%	-6.4%	1,920,241	3.5%	8.1%	1,953,542	3.3%	1.7%
230000	SUB/RELIEF, UNCLSS	406,291	0.7%	-12.3%	330,094	0.6%	-18.8%	237,959	0.4%	-27.9%	223,130	0.4%	-6.2%	245,330	0.4%	9.9%
240000	INSTR'L AIDE, N-PERM	339,655	0.6%	-14.9%	409,363	0.7%	20.5%	381,134	0.7%	-6.9%	247,269	0.5%	-35.1%	183,341	0.3%	-25.9%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	12,270,790	21.7%	-1.4%	11,721,518	20.2%	-4.5%	11,147,100	19.5%	-4.9%	11,181,105	20.4%	0.3%	10,987,417	18.4%	-1.7%
300000	MISC EMPL BEN	11,022,276	19.5%	-4.8%	11,135,357	19.2%	1.0%	11,475,533	20.0%	3.1%	11,447,018	20.8%	-0.2%	11,518,814	19.3%	0.6%
	TTL BENEFITS	11,022,276	19.5%	-4.8%	11,135,357	19.2%	1.0%	11,475,533	20.0%	3.1%	11,447,018	20.8%	-0.2%	11,518,814	19.3%	0.6%
420000	BOOKS	5,355	0.0%	>100.0%	25,578	0.0%	>100.0%	14,793	0.0%	-42.2%	1,788	0.0%	-87.9%	1,229	0.0%	-31.2%
440000	INSTR'L MEDIA MAT'L	152,100	0.3%	47.6%	121,685	0.2%	-20.0%	117,931	0.2%	-3.1%	61,287	0.1%	-48.0%	14,988	0.0%	-75.5%
450000	SUPPLIES	446,531	0.8%	-27.2%	378,990	0.7%	-15.1%	263,989	0.5%	-30.3%	229,302	0.4%	-13.1%	222,326	0.4%	-3.0%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	603,986	1.1%	-15.7%	526,253	0.9%	-12.9%	396,713	0.7%	-24.6%	292,378	0.5%	-26.3%	238,543	0.4%	-18.4%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	1,936,929	3.4%	28.4%	2,005,133	3.5%	3.5%	1,851,253	3.2%	-7.7%	1,840,779	3.4%	-0.6%	2,438,704	4.1%	32.5%
560000	CONTRACTS & RNTL	485,401	0.9%	-60.6%	812,699	1.4%	67.4%	1,271,030	2.2%	56.4%	558,228	1.0%	-56.1%	650,029	1.1%	16.4%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	5,017	0.0%	>100.0%
580000	OTHER EXPENSE	507,789	0.9%	-36.7%	460,633	0.8%	-9.3%	430,359	0.8%	-6.6%	455,183	0.8%	5.8%	587,128	1.0%	29.0%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	2,930,119	5.2%	-17.3%	3,278,465	5.7%	11.9%	3,552,642	6.2%	8.4%	2,854,191	5.2%	-19.7%	3,680,879	6.2%	29.0%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	321,763	0.6%	25.7%	114,871	0.2%	-64.3%	46,301	0.1%	-59.7%	223,152	0.4%	>100.0%	66,308	0.1%	-70.3%
650000	OTH CAPITAL OUTLY	58,740	0.1%	48.2%	63,405	0.1%	7.9%	81,811	0.1%	29.0%	84,153	0.2%	2.9%	48,532	0.1%	-42.3%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	380,504	0.7%	28.7%	178,276	0.3%	-53.1%	128,111	0.2%	-28.1%	307,305	0.6%	>100.0%	114,840	0.2%	-62.6%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	284,711	0.5%	13.6%	250,000	0.4%	-12.2%	150,000	0.3%	-40.0%	45,000	0.1%	-70.0%	45,000	0.1%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	354,101	0.6%	-2.1%	267,548	0.5%	-24.4%	143,182	0.3%	-46.5%	157,933	0.3%	10.3%	159,069	0.3%	0.7%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	638,812	1.1%	4.4%	517,548	0.9%	-19.0%	293,182	0.5%	-43.4%	202,933	0.4%	-30.8%	204,069	0.3%	0.6%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	56,668,165	100.0%	-10.6%	57,919,210	100.0%	2.2%	57,255,565	100.0%	-1.1%	54,929,406	100.0%	-4.1%	59,645,010	100.0%	8.6%

LOS ANGELES CITY COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Final Budget	% of total	% chng
110000	TEACHING, REG	15,010,669	25.0%	1.9%	16,418,331	26.6%	9.4%	16,696,931	26.5%	1.7%	14,693,331	24.9%	-12.0%	16,147,627	25.1%	9.9%
120000	NON-TCHNG, REG	4,771,267	7.9%	-7.9%	4,370,514	7.1%	-8.4%	4,742,072	7.5%	8.5%	4,588,314	7.8%	-3.2%	5,425,694	8.4%	18.3%
130000	TEACHING, HRLY	13,370,092	22.2%	5.5%	12,868,543	20.9%	-3.8%	11,878,916	18.9%	-7.7%	11,397,188	19.3%	-4.1%	10,694,480	16.7%	-6.2%
140000	NON-TCHNG, HRLY	239,098	0.4%	-21.9%	411,079	0.7%	71.9%	444,748	0.7%	8.2%	408,701	0.7%	-8.1%	362,476	0.6%	-11.3%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	33,391,125	55.6%	1.5%	34,068,467	55.3%	2.0%	33,762,668	53.6%	-0.9%	31,087,534	52.6%	-7.9%	32,630,277	50.8%	5.0%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	8,842,011	14.7%	2.8%	9,026,115	14.6%	2.1%	9,528,047	15.1%	5.6%	9,208,327	15.6%	-3.4%	10,202,089	15.9%	10.8%
220000	INSTR'L AIDE, REG	2,033,482	3.4%	4.1%	1,973,377	3.2%	-3.0%	1,972,658	3.1%	0.0%	1,851,292	3.1%	-6.2%	1,979,617	3.1%	6.9%
230000	SUB/RELIEF, UNCLSS	216,356	0.4%	-11.8%	301,181	0.5%	39.2%	342,476	0.5%	13.7%	404,715	0.7%	18.2%	228,588	0.4%	-43.5%
240000	INSTR'L AIDE, N-PERM	113,934	0.2%	-37.9%	51,061	0.1%	-55.2%	97,467	0.2%	90.9%	93,301	0.2%	-4.3%	73,500	0.1%	-21.2%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	11,205,784	18.6%	2.0%	11,351,734	18.4%	1.3%	11,940,648	19.0%	5.2%	11,557,636	19.6%	-3.2%	12,483,794	19.4%	8.0%
300000	MISC EMPL BEN	11,771,024	19.6%	2.2%	12,380,557	20.1%	5.2%	13,389,545	21.3%	8.1%	13,326,304	22.6%	-0.5%	13,664,110	21.3%	2.5%
	TTL BENEFITS	11,771,024	19.6%	2.2%	12,380,557	20.1%	5.2%	13,389,545	21.3%	8.1%	13,326,304	22.6%	-0.5%	13,664,110	21.3%	2.5%
420000	BOOKS	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
440000	INSTR'L MEDIA MAT'L	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1	0.0%	>100.0%
450000	SUPPLIES	251,591	0.4%	13.2%	257,839	0.4%	2.5%	316,057	0.5%	22.6%	53,601	0.1%	-83.0%	287,919	0.4%	>100.0%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	251,591	0.4%	5.5%	257,839	0.4%	2.5%	316,057	0.5%	22.6%	53,601	0.1%	-83.0%	287,920	0.4%	>100.0%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	2,194,878	3.7%	-10.0%	2,278,273	3.7%	3.8%	2,242,856	3.6%	-1.6%	2,340,614	4.0%	4.4%	2,514,946	3.9%	7.4%
560000	CONTRACTS & RNTL	504,949	0.8%	-22.3%	473,022	0.8%	-6.3%	328,139	0.5%	-30.6%	274,778	0.5%	-16.3%	798,678	1.2%	>100.0%
570000	LEGAL, ELECT, AUDIT	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	363,025	0.6%	-38.2%	445,893	0.7%	22.8%	559,515	0.9%	25.5%	121,623	0.2%	-78.3%	855,106	1.3%	>100.0%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	3,062,852	5.1%	-16.8%	3,197,188	5.2%	4.4%	3,130,510	5.0%	-2.1%	2,737,015	4.6%	-12.6%	4,168,730	6.5%	52.3%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	165,236	0.3%	>100.0%	216,115	0.4%	30.8%	195,832	0.3%	-9.4%	104,068	0.2%	-46.9%	139,098	0.2%	33.7%
650000	OTH CAPITAL OUTLY	54,307	0.1%	11.9%	40,257	0.1%	-25.9%	34,008	0.1%	-15.5%	25,460	0.0%	-25.1%	103,813	0.2%	>100.0%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	219,543	0.4%	91.2%	256,372	0.4%	16.8%	229,840	0.4%	-10.3%	129,528	0.2%	-43.6%	242,911	0.4%	87.5%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	193,616	0.3%	21.7%	141,793	0.2%	-26.8%	202,623	0.3%	42.9%	190,272	0.3%	-6.1%	114,931	0.2%	-39.6%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	620,276	1.0%	>100.0%
	TTL OTHERS	193,616	0.3%	-5.1%	141,793	0.2%	-26.8%	202,623	0.3%	42.9%	190,272	0.3%	-6.1%	735,207	1.1%	>100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	60,095,535	100.0%	0.8%	61,653,949	100.0%	2.6%	62,971,892	100.0%	2.1%	59,081,890	100.0%	-6.2%	64,212,949	100.0%	8.7%

EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	17,890,210	21.9%	-2.6%	19,203,226	22.3%	7.3%	19,859,572	21.5%	3.4%	18,863,951	22.6%	-5.0%	20,296,223	22.1%	7.6%
120000	NON-TCHNG, REG	6,645,781	8.1%	-2.0%	6,961,468	8.1%	4.8%	7,036,110	7.6%	1.1%	7,111,857	8.5%	1.1%	7,856,172	8.6%	10.5%
130000	TEACHING, HRLY	16,780,461	20.5%	-19.2%	16,446,389	19.1%	-2.0%	17,509,657	19.0%	6.5%	14,769,264	17.7%	-15.7%	16,642,374	18.1%	12.7%
140000	NON-TCHNG, HRLY	630,439	0.8%	-48.2%	921,521	1.1%	46.2%	970,566	1.1%	5.3%	748,870	0.9%	-22.8%	1,063,715	1.2%	42.0%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	41,946,892	51.3%	-11.0%	43,532,603	50.4%	3.8%	45,375,904	49.1%	4.2%	41,493,943	49.7%	-8.6%	45,858,484	49.9%	10.5%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	11,905,085	14.6%	3.1%	12,210,979	14.1%	2.6%	12,244,121	13.3%	0.3%	12,280,125	14.7%	0.3%	12,748,184	13.9%	3.8%
220000	INSTR'L AIDE, REG	1,787,509	2.2%	8.9%	1,759,261	2.0%	-1.6%	1,930,566	2.1%	9.7%	1,995,354	2.4%	3.4%	2,102,187	2.3%	5.4%
230000	SUB/RELIEF, UNCLSS	1,462,340	1.8%	-43.2%	1,190,109	1.4%	-18.6%	1,264,360	1.4%	6.2%	917,475	1.1%	-27.4%	1,375,501	1.5%	49.9%
240000	INSTR'L AIDE, N-PERM	785,651	1.0%	-16.0%	608,875	0.7%	-22.5%	695,098	0.8%	14.2%	624,057	0.7%	-10.2%	795,912	0.9%	27.5%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	15,940,585	19.5%	-4.6%	15,769,223	18.3%	-1.1%	16,134,145	17.5%	2.3%	15,817,011	18.9%	-2.0%	17,021,784	18.5%	7.6%
300000	MISC EMPL BEN	14,137,753	17.3%	-1.1%	15,014,464	17.4%	6.2%	16,483,192	17.8%	9.8%	16,444,281	19.7%	-0.2%	16,869,009	18.4%	2.6%
	TTL BENEFITS	14,137,753	17.3%	-1.1%	15,014,464	17.4%	6.2%	16,483,192	17.8%	9.8%	16,444,281	19.7%	-0.2%	16,869,009	18.4%	2.6%
420000	BOOKS	76,012	0.1%	-27.4%	49,954	0.1%	-34.3%	25,717	0.0%	-48.5%	19,248	0.0%	-25.2%	63,330	0.1%	>100.0%
440000	INSTR'L MEDIA MAT'L	176,057	0.2%	22.4%	167,862	0.2%	-4.7%	81,448	0.1%	-51.5%	109,862	0.1%	34.9%	(17,417)	0.0%	<-100.0%
450000	SUPPLIES	1,221,670	1.5%	-24.6%	1,523,795	1.8%	24.7%	1,446,979	1.6%	-5.0%	848,769	1.0%	-41.3%	1,483,513	1.6%	74.8%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	1,473,738	1.8%	-21.2%	1,741,612	2.0%	18.2%	1,554,143	1.7%	-10.8%	977,880	1.2%	-37.1%	1,529,426	1.7%	56.4%
540000	INSURANCE	0	0.0%	0.0%	168,864	0.2%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	2,531,248	3.1%	-8.2%	2,727,130	3.2%	7.7%	2,867,518	3.1%	5.1%	2,780,796	3.3%	-3.0%	2,896,513	3.2%	4.2%
560000	CONTRACTS & RNTL	3,599,650	4.4%	-47.5%	3,889,041	4.5%	8.0%	3,663,001	4.0%	-5.8%	3,873,467	4.6%	5.7%	3,250,135	3.5%	-16.1%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	1,029,385	1.3%	-40.7%	1,297,838	1.5%	26.1%	3,129,219	3.4%	>100.0%	1,175,837	1.4%	-62.4%	1,937,975	2.1%	64.8%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	7,160,282	8.8%	-36.9%	8,082,873	9.4%	12.9%	9,659,738	10.5%	19.5%	7,830,100	9.4%	-18.9%	8,084,623	8.8%	3.3%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	65,010	0.1%	-87.1%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	586,078	0.7%	-47.2%	1,674,782	1.9%	>100.0%	1,363,837	1.5%	-18.6%	298,023	0.4%	-78.1%	1,860,701	2.0%	>100.0%
650000	OTH CAPITAL OUTLY	169,858	0.2%	1.7%	144,726	0.2%	-14.8%	107,059	0.1%	-26.0%	138,581	0.2%	29.4%	113,341	0.1%	-18.2%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	820,946	1.0%	-53.9%	1,819,508	2.1%	>100.0%	1,470,897	1.6%	-19.2%	436,604	0.5%	-70.3%	1,974,042	2.1%	>100.0%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	283,385	0.3%	57.2%	294,785	0.3%	4.0%	1,612,036	1.7%	>100.0%	387,834	0.5%	-75.9%	379,003	0.4%	-2.3%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	47,237	0.1%	-3.9%	44,734	0.1%	-5.3%	53,351	0.1%	19.3%	128,028	0.2%	>100.0%	128,027	0.1%	0.0%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	330,622	0.4%	39.4%	339,519	0.4%	2.7%	1,665,387	1.8%	>100.0%	515,862	0.6%	-69.0%	507,030	0.6%	-1.7%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	81,810,818	100.0%	-12.4%	86,299,803	100.0%	5.5%	92,343,406	100.0%	7.0%	83,515,681	100.0%	-9.6%	91,844,397	100.0%	10.0%

EAST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Final Budget	% of total	% chng
110000	TEACHING, REG	21,538,948	21.4%	6.1%	22,943,382	20.9%	6.5%	27,073,280	22.7%	18.0%	26,829,867	22.1%	-0.9%	27,328,040	22.2%	1.9%
120000	NON-TCHNG, REG	8,298,936	8.3%	5.6%	7,934,228	7.2%	-4.4%	8,540,712	7.2%	7.6%	8,646,237	7.1%	1.2%	9,630,275	7.8%	11.4%
130000	TEACHING, HRLY	19,864,496	19.8%	19.4%	23,459,817	21.4%	18.1%	23,298,653	19.6%	-0.7%	24,564,697	20.2%	5.4%	13,403,785	10.9%	-45.4%
140000	NON-TCHNG, HRLY	962,602	1.0%	-9.5%	739,527	0.7%	-23.2%	1,198,149	1.0%	62.0%	1,336,378	1.1%	11.5%	823,662	0.7%	-38.4%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	50,664,982	50.5%	10.5%	55,076,954	50.3%	8.7%	60,110,793	50.5%	9.1%	61,377,180	50.4%	2.1%	51,185,762	41.6%	-16.6%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	13,524,148	13.5%	6.1%	15,062,698	13.7%	11.4%	16,057,564	13.5%	6.6%	15,208,854	12.5%	-5.3%	16,934,053	13.8%	11.3%
220000	INSTR'L AIDE, REG	2,203,350	2.2%	4.8%	2,503,666	2.3%	13.6%	2,671,400	2.2%	6.7%	2,577,296	2.1%	-3.5%	2,810,694	2.3%	9.1%
230000	SUB/RELIEF, UNCLSS	1,514,172	1.5%	10.1%	1,175,936	1.1%	-22.3%	1,814,432	1.5%	54.3%	1,311,885	1.1%	-27.7%	1,254,476	1.0%	-4.4%
240000	INSTR'L AIDE, N-PERM	956,721	1.0%	20.2%	743,997	0.7%	-22.2%	1,219,209	1.0%	63.9%	753,744	0.6%	-38.2%	670,337	0.5%	-11.1%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	18,198,391	18.1%	6.9%	19,486,297	17.8%	7.1%	21,762,606	18.3%	11.7%	19,851,779	16.3%	-8.8%	21,669,560	17.6%	9.2%
300000	MISC EMPL BEN	17,918,087	17.8%	6.2%	20,046,007	18.3%	11.9%	22,895,563	19.2%	14.2%	24,315,774	20.0%	6.2%	26,459,191	21.5%	8.8%
	TTL BENEFITS	17,918,087	17.8%	6.2%	20,046,007	18.3%	11.9%	22,895,563	19.2%	14.2%	24,315,774	20.0%	6.2%	26,459,191	21.5%	8.8%
420000	BOOKS	64,784	0.1%	2.3%	307	0.0%	-99.5%	(283)	0.0%	<-100.0%	(304)	0.0%	-7.6%	6,900	0.0%	>100.0%
440000	INSTR'L MEDIA MAT'L	113,819	0.1%	>100.0%	753	0.0%	-99.3%	(300)	0.0%	<-100.0%	0	0.0%	>100.0%	0	0.0%	0.0%
450000	SUPPLIES	1,488,169	1.5%	0.3%	1,347,089	1.2%	-9.5%	1,290,523	1.1%	-4.2%	916,951	0.8%	-28.9%	1,351,781	1.1%	47.4%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	1,666,772	1.7%	9.0%	1,348,149	1.2%	-19.1%	1,289,941	1.1%	-4.3%	916,647	0.8%	-28.9%	1,358,681	1.1%	48.2%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	3,652,004	3.6%	26.1%	3,380,451	3.1%	-7.4%	3,055,922	2.6%	-9.6%	3,722,235	3.1%	21.8%	4,491,124	3.7%	20.7%
560000	CONTRACTS & RNTL	3,589,126	3.6%	10.4%	5,829,174	5.3%	62.4%	6,409,511	5.4%	10.0%	9,317,491	7.7%	45.4%	11,339,752	9.2%	21.7%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	2,251,626	2.2%	16.2%	2,344,042	2.1%	4.1%	2,172,873	1.8%	-7.3%	1,431,122	1.2%	-34.1%	2,980,401	2.4%	>100.0%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	9,492,756	9.5%	17.4%	11,553,668	10.5%	21.7%	11,638,305	9.8%	0.7%	14,470,848	11.9%	24.3%	18,811,277	15.3%	30.0%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	(2,556)	0.0%	<-100.0%	0	0.0%	>100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	1,732,822	1.7%	-6.9%	1,338,242	1.2%	-22.8%	666,623	0.6%	-50.2%	150,605	0.1%	-77.4%	1,030,605	0.8%	>100.0%
650000	OTH CAPITAL OUTLY	126,450	0.1%	11.6%	120,463	0.1%	-4.7%	146,790	0.1%	21.9%	156,972	0.1%	6.9%	281,310	0.2%	79.2%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	1,856,717	1.8%	-5.9%	1,458,706	1.3%	-21.4%	813,413	0.7%	-44.2%	307,578	0.3%	-62.2%	1,311,915	1.1%	>100.0%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	519,298	0.5%	37.0%	487,483	0.4%	-6.1%	498,878	0.4%	2.3%	351,718	0.3%	-29.5%	483,309	0.4%	37.4%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	99,439	0.1%	-22.3%	105,725	0.1%	6.3%	105,725	0.1%	0.0%	84,617	0.1%	-20.0%	84,588	0.1%	0.0%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,613,996	1.3%	>100.0%
	TTL OTHERS	618,737	0.6%	22.0%	593,208	0.5%	-4.1%	604,603	0.5%	1.9%	436,335	0.4%	-27.8%	2,181,893	1.8%	>100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	100,416,442	100.0%	9.3%	109,562,988	100.0%	9.1%	119,115,224	100.0%	8.7%	121,676,139	100.0%	2.1%	122,978,279	100.0%	1.1%

LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	6,342,135	20.5%	-4.4%	6,702,004	22.3%	5.7%	5,928,684	20.3%	-11.5%	6,343,591	21.7%	7.0%	6,975,602	22.1%	10.0%
120000	NON-TCHNG, REG	3,518,027	11.4%	6.5%	2,976,582	9.9%	-15.4%	3,320,093	11.4%	11.5%	3,182,937	10.9%	-4.1%	2,882,587	9.1%	-9.4%
130000	TEACHING, HRLY	6,637,921	21.5%	-15.6%	6,263,700	20.9%	-5.6%	6,139,397	21.0%	-2.0%	5,094,023	17.4%	-17.0%	6,425,928	20.4%	26.1%
140000	NON-TCHNG, HRLY	208,751	0.7%	-5.2%	211,886	0.7%	1.5%	235,333	0.8%	11.1%	298,236	1.0%	26.7%	341,446	1.1%	14.5%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	16,706,834	54.1%	-7.3%	16,154,172	53.8%	-3.3%	15,623,507	53.5%	-3.3%	14,918,787	51.1%	-4.5%	16,625,563	52.7%	11.4%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	5,079,704	16.5%	-0.6%	4,785,202	15.9%	-5.8%	5,073,203	17.4%	6.0%	5,128,911	17.6%	1.1%	5,362,296	17.0%	4.6%
220000	INSTR'L AIDE, REG	603,798	2.0%	5.8%	540,168	1.8%	-10.5%	579,420	2.0%	7.3%	619,028	2.1%	6.8%	620,142	2.0%	0.2%
230000	SUB/RELIEF, UNCLSS	364,959	1.2%	-20.4%	424,048	1.4%	16.2%	174,189	0.6%	-58.9%	181,232	0.6%	4.0%	265,255	0.8%	46.4%
240000	INSTR'L AIDE, N-PERM	149,696	0.5%	-30.3%	225,190	0.8%	50.4%	249,568	0.9%	10.8%	196,066	0.7%	-21.4%	235,078	0.7%	19.9%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	6,198,156	20.1%	-2.4%	5,974,608	19.9%	-3.6%	6,076,380	20.8%	1.7%	6,125,237	21.0%	0.8%	6,482,772	20.5%	5.8%
300000	MISC EMPL BEN	5,787,702	18.7%	-3.5%	5,807,178	19.4%	0.3%	6,103,483	20.9%	5.1%	6,191,852	21.2%	1.4%	6,347,872	20.1%	2.5%
	TTL BENEFITS	5,787,702	18.7%	-3.5%	5,807,178	19.4%	0.3%	6,103,483	20.9%	5.1%	6,191,852	21.2%	1.4%	6,347,872	20.1%	2.5%
420000	BOOKS	28,234	0.1%	>100.0%	12,806	0.0%	-54.6%	26,624	0.1%	>100.0%	64	0.0%	-99.8%	78	0.0%	21.0%
440000	INSTR'L MEDIA MAT'L	49,086	0.2%	>100.0%	3,044	0.0%	-93.8%	2,468	0.0%	-18.9%	63	0.0%	-97.4%	0	0.0%	-100.0%
450000	SUPPLIES	219,215	0.7%	-30.9%	176,759	0.6%	-19.4%	176,100	0.6%	-0.4%	201,489	0.7%	14.4%	235,578	0.7%	16.9%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	296,535	1.0%	-15.0%	192,609	0.6%	-35.0%	205,191	0.7%	6.5%	201,616	0.7%	-1.7%	235,656	0.7%	16.9%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	916,588	3.0%	-19.3%	1,079,551	3.6%	17.8%	834,497	2.9%	-22.7%	861,481	2.9%	3.2%	845,892	2.7%	-1.8%
560000	CONTRACTS & RNTL	214,610	0.7%	20.5%	149,709	0.5%	-30.2%	245,148	0.8%	63.7%	193,788	0.7%	-21.0%	192,492	0.6%	-0.7%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	216,769	0.7%	-29.1%	175,865	0.6%	-18.9%	(326,568)	-1.1%	<-100.0%	187,903	0.6%	>100.0%	421,443	1.3%	>100.0%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	1,347,967	4.4%	-16.8%	1,405,125	4.7%	4.2%	753,076	2.6%	-46.4%	1,243,172	4.3%	65.1%	1,459,827	4.6%	17.4%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	4,093	0.0%	>100.0%	0	0.0%	-100.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	51,799	0.2%	-33.7%	40,906	0.1%	-21.0%	31,625	0.1%	-22.7%	38,435	0.1%	21.5%	28,460	0.1%	-26.0%
650000	OTH CAPITAL OUTLY	40,226	0.1%	3.5%	4,928	0.0%	-87.7%	2,116	0.0%	-57.1%	11,377	0.0%	>100.0%	3,825	0.0%	-66.4%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	92,025	0.3%	-21.3%	45,834	0.2%	-50.2%	33,741	0.1%	-26.4%	53,905	0.2%	59.8%	32,285	0.1%	-40.1%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	236,434	0.8%	>100.0%	270,063	0.9%	14.2%	205,063	0.7%	-24.1%	293,246	1.0%	43.0%	138,013	0.4%	-52.9%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	209,551	0.7%	8.7%	159,105	0.5%	-24.1%	182,390	0.6%	14.6%	179,187	0.6%	-1.8%	233,375	0.7%	30.2%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	445,985	1.4%	59.5%	429,168	1.4%	-3.8%	387,453	1.3%	-9.7%	472,433	1.6%	21.9%	371,388	1.2%	-21.4%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	30,875,204	100.0%	-5.7%	30,008,694	100.0%	-2.8%	29,182,830	100.0%	-2.8%	29,207,002	100.0%	0.1%	31,555,363	100.0%	8.0%

LOS ANGELES HARBOR COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Final Budget	% of total	% chng
110000	TEACHING, REG	7,981,033	24.0%	14.4%	8,232,598	22.7%	3.2%	8,770,815	23.7%	6.5%	7,077,338	19.8%	-19.3%	7,726,930	21.0%	9.2%
120000	NON-TCHNG, REG	2,676,049	8.0%	-7.2%	3,252,113	9.0%	21.5%	3,251,851	8.8%	0.0%	3,208,090	9.0%	-1.3%	3,307,037	9.0%	3.1%
130000	TEACHING, HRLY	6,931,553	20.8%	7.9%	7,351,201	20.3%	6.1%	7,197,074	19.5%	-2.1%	6,927,884	19.4%	-3.7%	6,016,943	16.4%	-13.1%
140000	NON-TCHNG, HRLY	269,909	0.8%	-21.0%	248,937	0.7%	-7.8%	351,689	1.0%	41.3%	498,952	1.4%	41.9%	104,491	0.3%	-79.1%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	17,858,545	53.6%	7.4%	19,084,849	52.7%	6.9%	19,571,430	53.0%	2.5%	17,712,264	49.5%	-9.5%	17,155,401	46.7%	-3.1%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	5,433,741	16.3%	1.3%	5,894,090	16.3%	8.5%	5,736,928	15.5%	-2.7%	6,059,857	16.9%	5.6%	6,262,805	17.0%	3.3%
220000	INSTR'L AIDE, REG	677,720	2.0%	9.3%	675,490	1.9%	-0.3%	731,252	2.0%	8.3%	669,529	1.9%	-8.4%	679,383	1.8%	1.5%
230000	SUB/RELIEF, UNCLSS	248,576	0.7%	-6.3%	251,348	0.7%	1.1%	335,955	0.9%	33.7%	442,778	1.2%	31.8%	188,500	0.5%	-57.4%
240000	INSTR'L AIDE, N-PERM	223,582	0.7%	-4.9%	294,182	0.8%	31.6%	272,883	0.7%	-7.2%	180,255	0.5%	-33.9%	345,357	0.9%	91.6%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	6,583,618	19.8%	1.6%	7,115,109	19.7%	8.1%	7,077,018	19.2%	-0.5%	7,352,419	20.6%	3.9%	7,476,045	20.3%	1.7%
300000	MISC EMPL BEN	6,610,836	19.9%	4.1%	7,411,890	20.5%	12.1%	8,012,023	21.7%	8.1%	7,928,189	22.2%	-1.0%	7,323,453	19.9%	-7.6%
	TTL BENEFITS	6,610,836	19.9%	4.1%	7,411,890	20.5%	12.1%	8,012,023	21.7%	8.1%	7,928,189	22.2%	-1.0%	7,323,453	19.9%	-7.6%
420000	BOOKS	4,037	0.0%	>100.0%	(1)	0.0%	<-100.0%	0	0.0%	>100.0%	0	0.0%	0.0%	5,413	0.0%	>100.0%
440000	INSTR'L MEDIA MAT'L	0	0.0%	0.0%	1,478	0.0%	>100.0%	230	0.0%	-84.5%	0	0.0%	-100.0%	227	0.0%	>100.0%
450000	SUPPLIES	322,633	1.0%	37.0%	312,005	0.9%	-3.3%	291,722	0.8%	-6.5%	208,829	0.6%	-28.4%	331,666	0.9%	58.8%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	326,670	1.0%	38.6%	313,482	0.9%	-4.0%	291,952	0.8%	-6.9%	208,829	0.6%	-28.5%	337,306	0.9%	61.5%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	7,500	0.0%	>100.0%
550000	UTILIT & HSKPING	866,062	2.6%	2.4%	1,143,765	3.2%	32.1%	951,449	2.6%	-16.8%	1,492,170	4.2%	56.8%	1,402,438	3.8%	-6.0%
560000	CONTRACTS & RNTL	175,777	0.5%	-8.7%	228,142	0.6%	29.8%	146,077	0.4%	-36.0%	236,426	0.7%	61.9%	388,268	1.1%	64.2%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	407,943	1.2%	-3.2%	400,518	1.1%	-1.8%	327,999	0.9%	-18.1%	348,306	1.0%	6.2%	634,819	1.7%	82.3%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	1,449,782	4.4%	-0.7%	1,772,425	4.9%	22.3%	1,425,525	3.9%	-19.6%	2,076,903	5.8%	45.7%	2,433,025	6.6%	17.1%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	35,556	0.1%	24.9%	37,485	0.1%	5.4%	22,315	0.1%	-40.5%	78,665	0.2%	>100.0%	46,532	0.1%	-40.8%
650000	OTH CAPITAL OUTLY	8,641	0.0%	>100.0%	12,583	0.0%	45.6%	10,802	0.0%	-14.2%	32,797	0.1%	>100.0%	50,980	0.1%	55.4%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	44,197	0.1%	36.9%	50,068	0.1%	13.3%	33,117	0.1%	-33.9%	111,463	0.3%	>100.0%	97,512	0.3%	-12.5%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	157,000	0.5%	13.8%	118,921	0.3%	-24.3%	287,700	0.8%	>100.0%	0	0.0%	-100.0%	196,900	0.5%	>100.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	258,901	0.8%	10.9%	312,398	0.9%	20.7%	227,980	0.6%	-27.0%	377,378	1.1%	65.5%	386,631	1.1%	2.5%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	19,858	0.1%	>100.0%	23,949	0.1%	20.6%	756	0.0%	-96.8%	0	0.0%	-100.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	1,341,741	3.7%	>100.0%
	TTL OTHERS	415,901	1.2%	12.0%	451,177	1.2%	8.5%	539,629	1.5%	19.6%	378,134	1.1%	-29.9%	1,925,272	5.2%	>100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	33,289,549	100.0%	5.5%	36,199,001	100.0%	8.7%	36,950,695	100.0%	2.1%	35,768,199	100.0%	-3.2%	36,748,014	100.0%	2.7%

LOS ANGELES MISSION COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	4,618,870	17.8%	-3.1%	4,800,354	18.0%	3.9%	4,674,240	17.8%	-2.6%	5,013,063	18.9%	7.2%	5,301,547	18.7%	5.8%
120000	NON-TCHNG, REG	2,738,264	10.6%	6.6%	2,868,830	10.7%	4.8%	2,876,302	11.0%	0.3%	2,714,970	10.2%	-5.6%	2,652,110	9.3%	-2.3%
130000	TEACHING, HRLY	5,872,869	22.7%	-18.9%	5,816,129	21.8%	-1.0%	4,948,090	18.9%	-14.9%	4,538,726	17.1%	-8.3%	5,430,556	19.1%	19.6%
140000	NON-TCHNG, HRLY	239,220	0.9%	-9.8%	198,403	0.7%	-17.1%	227,849	0.9%	14.8%	233,568	0.9%	2.5%	224,687	0.8%	-3.8%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	13,469,223	51.9%	-9.3%	13,683,717	51.3%	1.6%	12,726,482	48.5%	-7.0%	12,500,327	47.1%	-1.8%	13,608,899	47.9%	8.9%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	4,921,805	19.0%	3.0%	4,922,532	18.4%	0.0%	5,062,370	19.3%	2.8%	5,355,609	20.2%	5.8%	5,556,747	19.6%	3.8%
220000	INSTR'L AIDE, REG	607,335	2.3%	8.9%	644,077	2.4%	6.0%	628,518	2.4%	-2.4%	624,234	2.4%	-0.7%	625,157	2.2%	0.1%
230000	SUB/RELIEF, UNCLSS	289,926	1.1%	-33.0%	356,453	1.3%	22.9%	232,625	0.9%	-34.7%	174,342	0.7%	-25.1%	185,210	0.7%	6.2%
240000	INSTR'L AIDE, N-PERM	124,237	0.5%	-25.1%	139,803	0.5%	12.5%	129,990	0.5%	-7.0%	96,026	0.4%	-26.1%	67,696	0.2%	-29.5%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	5,943,303	22.9%	0.1%	6,062,865	22.7%	2.0%	6,053,502	23.1%	-0.2%	6,250,211	23.5%	3.2%	6,434,810	22.7%	3.0%
300000	MISC EMPL BEN	4,740,907	18.3%	-2.7%	5,096,506	19.1%	7.5%	5,428,081	20.7%	6.5%	5,669,855	21.4%	4.5%	5,764,459	20.3%	1.7%
	TTL BENEFITS	4,740,907	18.3%	-2.7%	5,096,506	19.1%	7.5%	5,428,081	20.7%	6.5%	5,669,855	21.4%	4.5%	5,764,459	20.3%	1.7%
420000	BOOKS	184	0.0%	-97.9%	9,204	0.0%	>100.0%	8,954	0.0%	-2.7%	1,845	0.0%	-79.4%	0	0.0%	-100.0%
440000	INSTR'L MEDIA MAT'L	684	0.0%	-94.5%	11,521	0.0%	>100.0%	11,141	0.0%	-3.3%	(8)	0.0%	<-100.0%	0	0.0%	>100.0%
450000	SUPPLIES	318,278	1.2%	25.0%	317,950	1.2%	-0.1%	307,386	1.2%	-3.3%	196,574	0.7%	-36.0%	206,897	0.7%	5.3%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	319,147	1.2%	15.6%	338,674	1.3%	6.1%	327,482	1.2%	-3.3%	198,411	0.7%	-39.4%	206,897	0.7%	4.3%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	959,190	3.7%	14.9%	1,088,889	4.1%	13.5%	1,216,896	4.6%	11.8%	1,264,524	4.8%	3.9%	1,524,155	5.4%	20.5%
560000	CONTRACTS & RNTL	233,784	0.9%	-29.6%	141,723	0.5%	-39.4%	186,133	0.7%	31.3%	201,684	0.8%	8.4%	309,067	1.1%	53.2%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	170,902	0.7%	-5.4%	167,749	0.6%	-1.8%	217,879	0.8%	29.9%	311,544	1.2%	43.0%	391,990	1.4%	25.8%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	1,363,877	5.3%	1.2%	1,398,361	5.2%	2.5%	1,620,907	6.2%	15.9%	1,777,752	6.7%	9.7%	2,225,212	7.8%	25.2%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	35,960	0.1%	>100.0%	23,319	0.1%	-35.2%	10,883	0.0%	-53.3%	16,186	0.1%	48.7%	24,479	0.1%	51.2%
650000	OTH CAPITAL OUTLY	0	0.0%	0.0%	0	0.0%	0.0%	8,532	0.0%	>100.0%	11,016	0.0%	29.1%	11,061	0.0%	0.4%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	35,960	0.1%	>100.0%	23,319	0.1%	-35.2%	19,415	0.1%	-16.7%	27,202	0.1%	40.1%	35,539	0.1%	30.6%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	0	0.0%	0.0%	2,000	0.0%	>100.0%	2,000	0.0%	0.0%	2,000	0.0%	0.0%	2,000	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	56,139	0.2%	14.4%	70,758	0.3%	26.0%	48,965	0.2%	-30.8%	124,589	0.5%	>100.0%	109,685	0.4%	-12.0%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	-100.0%	11,036	0.0%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	56,139	0.2%	10.4%	83,794	0.3%	49.3%	50,965	0.2%	-39.2%	126,589	0.5%	>100.0%	111,685	0.4%	-11.8%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	25,928,556	100.0%	-5.2%	26,687,236	100.0%	2.9%	26,226,834	100.0%	-1.7%	26,550,347	100.0%	1.2%	28,387,502	100.0%	6.9%

LOS ANGELES MISSION COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Final Budget	% of total	% chng
110000	TEACHING, REG	5,328,125	18.1%	0.5%	6,018,103	18.6%	12.9%	5,896,314	17.0%	-2.0%	5,611,418	15.3%	-4.8%	5,798,286	16.2%	3.3%
120000	NON-TCHNG, REG	2,766,462	9.4%	4.3%	3,321,864	10.2%	20.1%	3,918,155	11.3%	18.0%	4,016,768	10.9%	2.5%	4,263,605	11.9%	6.1%
130000	TEACHING, HRLY	6,213,470	21.1%	14.4%	6,897,235	21.3%	11.0%	7,491,015	21.7%	8.6%	8,651,042	23.5%	15.5%	6,730,597	18.8%	-22.2%
140000	NON-TCHNG, HRLY	348,780	1.2%	55.2%	346,663	1.1%	-0.6%	375,102	1.1%	8.2%	465,798	1.3%	24.2%	89,502	0.3%	-80.8%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	29,664	0.1%	>100.0%
	TTL CERTIF SAL	14,656,837	49.7%	7.7%	16,583,865	51.1%	13.1%	17,680,587	51.1%	6.6%	18,745,027	51.0%	6.0%	16,911,654	47.3%	-9.8%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	5,726,297	19.4%	3.1%	5,928,617	18.3%	3.5%	6,455,933	18.7%	8.9%	6,491,319	17.7%	0.5%	6,924,314	19.4%	6.7%
220000	INSTR'L AIDE, REG	602,396	2.0%	-3.6%	617,954	1.9%	2.6%	609,874	1.8%	-1.3%	533,949	1.5%	-12.4%	599,893	1.7%	12.4%
230000	SUB/RELIEF, UNCLSS	147,809	0.5%	-20.2%	206,150	0.6%	39.5%	211,255	0.6%	2.5%	403,453	1.1%	91.0%	35,330	0.1%	-91.2%
240000	INSTR'L AIDE, N-PERM	84,971	0.3%	25.5%	86,308	0.3%	1.6%	101,166	0.3%	17.2%	140,413	0.4%	38.8%	60,367	0.2%	-57.0%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	6,561,473	22.2%	2.0%	6,839,028	21.1%	4.2%	7,378,228	21.3%	7.9%	7,569,134	20.6%	2.6%	7,619,904	21.3%	0.7%
300000	MISC EMPL BEN	5,923,967	20.1%	2.8%	6,498,390	20.0%	9.7%	7,351,619	21.3%	13.1%	7,909,899	21.5%	7.6%	7,537,599	21.1%	-4.7%
	TTL BENEFITS	5,923,967	20.1%	2.8%	6,498,390	20.0%	9.7%	7,351,619	21.3%	13.1%	7,909,899	21.5%	7.6%	7,537,599	21.1%	-4.7%
420000	BOOKS	60	0.0%	>100.0%	3	0.0%	-95.0%	0	0.0%	-100.0%	0	0.0%	0.0%	8,700	0.0%	>100.0%
440000	INSTR'L MEDIA MAT'L	1	0.0%	>100.0%	(218)	0.0%	<-100.0%	(15,325)	0.0%	-6933.5%	13,844	0.0%	>100.0%	94,451	0.3%	>100.0%
450000	SUPPLIES	86,028	0.3%	-58.4%	114,908	0.4%	33.6%	(7,534)	0.0%	<-100.0%	30,954	0.1%	>100.0%	317,502	0.9%	>100.0%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	86,089	0.3%	-58.4%	114,693	0.4%	33.2%	(22,859)	-0.1%	<-100.0%	44,799	0.1%	>100.0%	420,653	1.2%	>100.0%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	1,459,539	4.9%	-4.2%	1,583,618	4.9%	8.5%	1,561,231	4.5%	-1.4%	1,725,965	4.7%	10.6%	1,735,227	4.9%	0.5%
560000	CONTRACTS & RNTL	177,850	0.6%	-42.5%	197,322	0.6%	10.9%	104,832	0.3%	-46.9%	196,539	0.5%	87.5%	255,515	0.7%	30.0%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	445,101	1.5%	13.5%	448,396	1.4%	0.7%	297,253	0.9%	-33.7%	350,605	1.0%	17.9%	641,195	1.8%	82.9%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	2,082,490	7.1%	-6.4%	2,229,336	6.9%	7.1%	1,963,316	5.7%	-11.9%	2,273,109	6.2%	15.8%	2,631,937	7.4%	15.8%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	14,376	0.0%	-41.3%	16,085	0.0%	11.9%	16,590	0.0%	3.1%	4,543	0.0%	-72.6%	41,345	0.1%	>100.0%
650000	OTH CAPITAL OUTLY	11,030	0.0%	-0.3%	8,548	0.0%	-22.5%	2,136	0.0%	-75.0%	11,615	0.0%	>100.0%	20,142	0.1%	73.4%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	25,406	0.1%	-28.5%	24,633	0.1%	-3.0%	18,725	0.1%	-24.0%	16,158	0.0%	-13.7%	61,487	0.2%	>100.0%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	2,000	0.0%	0.0%	2,000	0.0%	0.0%	148,921	0.4%	>100.0%	154,200	0.4%	3.5%	165,239	0.5%	7.2%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	108,904	0.4%	-0.7%	86,174	0.3%	-20.9%	34,991	0.1%	-59.4%	26,254	0.1%	-25.0%	14,995	0.0%	-42.9%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	57,273	0.2%	>100.0%	58,887	0.2%	2.8%	40,098	0.1%	-31.9%	24,474	0.1%	-39.0%	0	0.0%	-100.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	365,305	1.0%	>100.0%
	TTL OTHERS	168,177	0.6%	50.6%	147,061	0.5%	-12.6%	224,010	0.6%	52.3%	204,928	0.6%	-8.5%	545,539	1.5%	>100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	29,504,439	100.0%	3.9%	32,437,005	100.0%	9.9%	34,593,626	100.0%	6.6%	36,763,053	100.0%	6.3%	35,728,773	100.0%	-2.8%

LOS ANGELES PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	13,685,929	23.6%	3.5%	14,179,278	23.6%	3.6%	13,806,541	23.9%	-2.6%	12,947,082	23.7%	-6.2%	13,980,362	23.8%	8.0%
120000	NON-TCHNG, REG	5,581,182	9.6%	3.5%	5,596,181	9.3%	0.3%	5,546,948	9.6%	-0.9%	4,769,991	8.7%	-14.0%	4,860,002	8.3%	1.9%
130000	TEACHING, HRLY	10,592,927	18.3%	-25.1%	10,626,771	17.7%	0.3%	9,805,949	17.0%	-7.7%	9,769,699	17.9%	-0.4%	12,161,537	20.7%	24.5%
140000	NON-TCHNG, HRLY	509,253	0.9%	3.8%	600,229	1.0%	17.9%	612,945	1.1%	2.1%	331,697	0.6%	-45.9%	397,865	0.7%	19.9%
190000	MISC-CERTIF SAL	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	30,369,291	52.3%	-8.8%	31,002,459	51.7%	2.1%	29,772,382	51.5%	-4.0%	27,818,469	50.8%	-6.6%	31,399,767	53.4%	12.9%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	8,736,344	15.1%	-3.6%	9,077,641	15.1%	3.9%	8,868,556	15.4%	-2.3%	8,805,698	16.1%	-0.7%	9,082,906	15.5%	3.1%
220000	INSTR'L AIDE, REG	1,962,378	3.4%	20.7%	1,866,090	3.1%	-4.9%	1,933,268	3.3%	3.6%	1,976,978	3.6%	2.3%	1,944,659	3.3%	-1.6%
230000	SUB/RELIEF, UNCLSS	1,159,104	2.0%	1.2%	1,101,894	1.8%	-4.9%	563,518	1.0%	-48.9%	251,186	0.5%	-55.4%	389,354	0.7%	55.0%
240000	INSTR'L AIDE, N-PERM	269,042	0.5%	-32.8%	434,853	0.7%	61.6%	266,644	0.5%	-38.7%	260,003	0.5%	-2.5%	263,804	0.4%	1.5%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	12,126,868	20.9%	-0.8%	12,480,479	20.8%	2.9%	11,631,985	20.1%	-6.8%	11,293,865	20.6%	-2.9%	11,680,724	19.9%	3.4%
300000	MISC EMPL BEN	10,864,060	18.7%	-2.2%	11,308,635	18.9%	4.1%	11,876,742	20.6%	5.0%	11,737,139	21.4%	-1.2%	11,860,956	20.2%	1.1%
	TTL BENEFITS	10,864,060	18.7%	-2.2%	11,308,635	18.9%	4.1%	11,876,742	20.6%	5.0%	11,737,139	21.4%	-1.2%	11,860,956	20.2%	1.1%
420000	BOOKS	15,618	0.0%	10.7%	9,570	0.0%	-38.7%	16,079	0.0%	68.0%	10	0.0%	-99.9%	(8)	0.0%	<-100.0%
440000	INSTR'L MEDIA MAT'L	128,469	0.2%	46.9%	83,739	0.1%	-34.8%	89,217	0.2%	6.5%	(18)	0.0%	<-100.0%	5,067	0.0%	>100.0%
450000	SUPPLIES	904,427	1.6%	-13.7%	876,971	1.5%	-3.0%	693,927	1.2%	-20.9%	320,135	0.6%	-53.9%	392,857	0.7%	22.7%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	7,087	0.0%	-54.5%	15,897	0.0%	>100.0%	16,169	0.0%	1.7%	0	0.0%	-100.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	1,055,601	1.8%	-9.4%	986,176	1.6%	-6.6%	815,392	1.4%	-17.3%	320,127	0.6%	-60.7%	397,916	0.7%	24.3%
540000	INSURANCE	0	0.0%	0.0%	12,780	0.0%	>100.0%	10,224	0.0%	-20.0%	0	0.0%	-100.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	1,741,421	3.0%	1.5%	1,818,337	3.0%	4.4%	1,944,763	3.4%	7.0%	1,642,023	3.0%	-15.6%	1,767,138	3.0%	7.6%
560000	CONTRACTS & RNTL	600,337	1.0%	-24.7%	484,664	0.8%	-19.3%	514,008	0.9%	6.1%	377,884	0.7%	-26.5%	312,653	0.5%	-17.3%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	75,000	0.1%	>100.0%	0	0.0%	-100.0%
580000	OTHER EXPENSE	746,590	1.3%	-23.8%	867,862	1.4%	16.2%	763,045	1.3%	-12.1%	674,955	1.2%	-11.5%	914,388	1.6%	35.5%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	3,088,348	5.3%	-11.6%	3,183,643	5.3%	3.1%	3,232,041	5.6%	1.5%	2,769,862	5.1%	-14.3%	2,994,179	5.1%	8.1%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	195,618	0.3%	-50.1%	692,052	1.2%	>100.0%	45,110	0.1%	-93.5%	512,669	0.9%	>100.0%	42,235	0.1%	-91.8%
650000	OTH CAPITAL OUTLY	26,883	0.0%	-78.8%	13,303	0.0%	-50.5%	6,292	0.0%	-52.7%	3,744	0.0%	-40.5%	138,400	0.2%	>100.0%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	222,500	0.4%	-57.1%	705,355	1.2%	>100.0%	51,402	0.1%	-92.7%	516,413	0.9%	>100.0%	180,635	0.3%	-65.0%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	181,310	0.3%	81.3%	181,310	0.3%	0.0%	181,665	0.3%	0.2%	81,000	0.1%	-55.4%	81,000	0.1%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	7,354	0.0%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	117,246	0.2%	-10.8%	109,530	0.2%	-6.6%	209,449	0.4%	91.2%	186,659	0.3%	-10.9%	159,325	0.3%	-14.6%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	298,556	0.5%	29.0%	290,840	0.5%	-2.6%	398,468	0.7%	37.0%	267,659	0.5%	-32.8%	240,325	0.4%	-10.2%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	7,354	0.0%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	58,025,224	100.0%	-6.5%	59,957,586	100.0%	3.3%	57,771,057	100.0%	-3.6%	54,723,533	100.0%	-5.3%	58,754,500	100.0%	7.4%

LOS ANGELES PIERCE COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Final Budget	% of total	% chng
110000	TEACHING, REG	14,707,464	23.7%	5.2%	16,682,916	23.7%	13.4%	18,919,363	24.9%	13.4%	18,159,069	23.8%	-4.0%	19,299,680	25.0%	6.3%
120000	NON-TCHNG, REG	5,485,586	8.8%	12.9%	6,500,922	9.2%	18.5%	7,093,829	9.3%	9.1%	7,004,126	9.2%	-1.3%	7,359,034	9.5%	5.1%
130000	TEACHING, HRLY	13,453,543	21.7%	10.6%	14,118,033	20.1%	4.9%	13,326,504	17.5%	-5.6%	13,907,508	18.3%	4.4%	11,914,414	15.4%	-14.3%
140000	NON-TCHNG, HRLY	391,698	0.6%	-1.6%	469,996	0.7%	20.0%	470,564	0.6%	0.1%	465,169	0.6%	-1.1%	21,966	0.0%	-95.3%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	34,038,291	54.9%	8.4%	37,771,867	53.7%	11.0%	39,810,260	52.4%	5.4%	39,535,872	51.9%	-0.7%	38,595,094	49.9%	-2.4%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	9,392,024	15.1%	3.4%	10,124,678	14.4%	7.8%	11,985,418	15.8%	18.4%	12,250,958	16.1%	2.2%	13,435,668	17.4%	9.7%
220000	INSTR'L AIDE, REG	1,851,547	3.0%	-4.8%	1,949,357	2.8%	5.3%	2,056,148	2.7%	5.5%	1,970,769	2.6%	-4.2%	2,275,716	2.9%	15.5%
230000	SUB/RELIEF, UNCLSS	478,266	0.8%	22.8%	781,586	1.1%	63.4%	625,023	0.8%	-20.0%	555,788	0.7%	-11.1%	16,507	0.0%	-97.0%
240000	INSTR'L AIDE, N-PERM	294,828	0.5%	11.8%	364,274	0.5%	23.6%	371,227	0.5%	1.9%	301,301	0.4%	-18.8%	12	0.0%	-100.0%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	12,016,664	19.4%	2.9%	13,219,895	18.8%	10.0%	15,037,816	19.8%	13.8%	15,078,816	19.8%	0.3%	15,727,903	20.3%	4.3%
300000	MISC EMPL BEN	12,391,487	20.0%	4.5%	13,799,310	19.6%	11.4%	16,135,880	21.2%	16.9%	17,383,364	22.8%	7.7%	17,782,466	23.0%	2.3%
	TTL BENEFITS	12,391,487	20.0%	4.5%	13,799,310	19.6%	11.4%	16,135,880	21.2%	16.9%	17,383,364	22.8%	7.7%	17,782,466	23.0%	2.3%
420000	BOOKS	110	0.0%	>100.0%	574	0.0%	>100.0%	3,266	0.0%	>100.0%	8,058	0.0%	>100.0%	8,650	0.0%	7.4%
440000	INSTR'L MEDIA MAT'L	(21,861)	0.0%	<-100.0%	(8,817)	0.0%	59.7%	13,704	0.0%	>100.0%	5,210	0.0%	-62.0%	45,066	0.1%	>100.0%
450000	SUPPLIES	327,847	0.5%	-16.5%	496,973	0.7%	51.6%	472,378	0.6%	-4.9%	304,656	0.4%	-35.5%	430,097	0.6%	41.2%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	10,905	0.0%	>100.0%	24,049	0.0%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	306,096	0.5%	-23.1%	499,635	0.7%	63.2%	513,397	0.7%	2.8%	317,923	0.4%	-38.1%	483,813	0.6%	52.2%
540000	INSURANCE	2,890	0.0%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	165,000	0.2%	>100.0%
550000	UTILIT & HSKPING	1,856,872	3.0%	5.1%	1,850,777	2.6%	-0.3%	2,053,595	2.7%	11.0%	2,160,414	2.8%	5.2%	1,062,421	1.4%	-50.8%
560000	CONTRACTS & RNTL	308,010	0.5%	-1.5%	701,649	1.0%	>100.0%	573,306	0.8%	-18.3%	453,173	0.6%	-21.0%	1,028,191	1.3%	>100.0%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	826,365	1.3%	-9.6%	1,250,756	1.8%	51.4%	1,109,197	1.5%	-11.3%	759,526	1.0%	-31.5%	1,270,596	1.6%	67.3%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	2,994,137	4.8%	0.0%	3,803,181	5.4%	27.0%	3,736,098	4.9%	-1.8%	3,373,113	4.4%	-9.7%	3,526,208	4.6%	4.5%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	174,904	0.2%	>100.0%	1	0.0%	-100.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	41,787	0.1%	-1.1%	615,617	0.9%	>100.0%	621,375	0.8%	0.9%	155,910	0.2%	-74.9%	298,203	0.4%	91.3%
650000	OTH CAPITAL OUTLY	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	4,982	0.0%	>100.0%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	41,787	0.1%	-76.9%	615,617	0.9%	>100.0%	621,375	0.8%	0.9%	330,814	0.4%	-46.8%	303,186	0.4%	-8.4%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	130,000	0.2%	60.5%	556,261	0.8%	>100.0%	130,000	0.2%	-76.6%	130,000	0.2%	0.0%	130,000	0.2%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	126,008	0.2%	-20.9%	42,757	0.1%	-66.1%	41,059	0.1%	-4.0%	38,202	0.1%	-7.0%	0	0.0%	-100.0%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	1,818	0.0%	>100.0%	0	0.0%	-100.0%	752,844	1.0%	>100.0%
	TTL OTHERS	256,008	0.4%	6.5%	599,018	0.9%	>100.0%	172,877	0.2%	-71.1%	168,202	0.2%	-2.7%	882,844	1.1%	>100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	62,044,469	100.0%	5.6%	70,308,524	100.0%	13.3%	76,027,704	100.0%	8.1%	76,188,104	100.0%	0.2%	77,301,514	100.0%	1.5%

LOS ANGELES SOUTHWEST COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	4,404,138	18.9%	-0.1%	4,361,405	18.4%	-1.0%	4,035,449	17.2%	-7.5%	4,386,922	17.9%	8.7%	4,124,251	16.5%	-6.0%
120000	NON-TCHNG, REG	2,818,727	12.1%	10.3%	3,045,472	12.9%	8.0%	2,950,676	12.6%	-3.1%	3,011,905	12.3%	2.1%	2,843,588	11.4%	-5.6%
130000	TEACHING, HRLY	3,904,520	16.8%	-26.2%	3,755,976	15.9%	-3.8%	4,137,332	17.6%	10.2%	4,643,853	18.9%	12.2%	5,530,099	22.1%	19.1%
140000	NON-TCHNG, HRLY	471,405	2.0%	3.7%	624,648	2.6%	32.5%	559,761	2.4%	-10.4%	225,125	0.9%	-59.8%	349,712	1.4%	55.3%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	11,598,790	49.8%	-8.7%	11,787,501	49.8%	1.6%	11,683,217	49.8%	-0.9%	12,267,805	50.0%	5.0%	12,847,650	51.4%	4.7%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	4,277,864	18.4%	-5.1%	4,385,230	18.5%	2.5%	4,254,697	18.1%	-3.0%	4,348,599	17.7%	2.2%	4,398,594	17.6%	1.1%
220000	INSTR'L AIDE, REG	582,872	2.5%	-2.9%	538,640	2.3%	-7.6%	519,611	2.2%	-3.5%	582,276	2.4%	12.1%	618,580	2.5%	6.2%
230000	SUB/RELIEF, UNCLSS	407,552	1.7%	>100.0%	240,600	1.0%	-41.0%	213,379	0.9%	-11.3%	190,149	0.8%	-10.9%	191,342	0.8%	0.6%
240000	INSTR'L AIDE, N-PERM	239,085	1.0%	58.4%	175,596	0.7%	-26.6%	94,116	0.4%	-46.4%	92,427	0.4%	-1.8%	124,556	0.5%	34.8%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	5,507,374	23.6%	1.1%	5,340,065	22.6%	-3.0%	5,081,802	21.6%	-4.8%	5,213,451	21.2%	2.6%	5,333,071	21.3%	2.3%
300000	MISC EMPL BEN	4,285,943	18.4%	-3.6%	4,531,541	19.1%	5.7%	4,828,188	20.6%	6.5%	4,959,582	20.2%	2.7%	4,956,671	19.8%	-0.1%
	TTL BENEFITS	4,285,943	18.4%	-3.6%	4,531,541	19.1%	5.7%	4,828,188	20.6%	6.5%	4,959,582	20.2%	2.7%	4,956,671	19.8%	-0.1%
420000	BOOKS	20,000	0.1%	>100.0%	17,462	0.1%	-12.7%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
440000	INSTR'L MEDIA MAT'L	14,406	0.1%	>100.0%	41,786	0.2%	>100.0%	37,031	0.2%	-11.4%	100	0.0%	-99.7%	0	0.0%	-100.0%
450000	SUPPLIES	147,508	0.6%	-13.4%	122,261	0.5%	-17.1%	105,298	0.4%	-13.9%	78,577	0.3%	-25.4%	(1,613)	0.0%	<-100.0%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	181,914	0.8%	6.8%	181,509	0.8%	-0.2%	142,329	0.6%	-21.6%	78,677	0.3%	-44.7%	(1,613)	0.0%	<-100.0%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	1,115,820	4.8%	-11.2%	1,092,882	4.6%	-2.1%	992,038	4.2%	-9.2%	1,082,825	4.4%	9.2%	1,087,247	4.4%	0.4%
560000	CONTRACTS & RNTL	134,689	0.6%	-67.4%	120,235	0.5%	-10.7%	150,620	0.6%	25.3%	337,618	1.4%	>100.0%	289,617	1.2%	-14.2%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	165,457	0.7%	-14.5%	250,524	1.1%	51.4%	204,797	0.9%	-18.3%	209,080	0.9%	2.1%	120,436	0.5%	-42.4%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	6,655	0.0%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%
	TTL OPER EXP	1,415,965	6.1%	-24.0%	1,463,641	6.2%	3.4%	1,354,110	5.8%	-7.5%	1,629,522	6.6%	20.3%	1,497,300	6.0%	-8.1%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	112	0.0%	>100.0%	0	0.0%	-100.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	2,592	0.0%	-39.6%	8,743	0.0%	>100.0%	7,750	0.0%	-11.4%	2,238	0.0%	-71.1%	7,824	0.0%	>100.0%
650000	OTH CAPITAL OUTLY	313,551	1.3%	>100.0%	357,587	1.5%	14.0%	351,937	1.5%	-1.6%	370,960	1.5%	5.4%	277,031	1.1%	-25.3%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	316,143	1.4%	>100.0%	366,330	1.5%	15.9%	359,687	1.5%	-1.8%	373,310	1.5%	3.8%	284,855	1.1%	-23.7%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	24,990	0.1%	>100.0%	20,451	0.1%	-18.2%	73,986	0.3%	>100.0%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	0	0.0%	-100.0%	0	0.0%	0.0%	24,990	0.1%	>100.0%	20,451	0.1%	-18.2%	73,986	0.3%	>100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	23,306,129	100.0%	-6.4%	23,670,587	100.0%	1.6%	23,474,324	100.0%	-0.8%	24,542,798	100.0%	4.6%	24,991,920	100.0%	1.8%

**LOS ANGELES SOUTHWEST COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Final Budget	% of total	% chng
110000	TEACHING, REG	4,392,356	16.0%	6.5%	5,220,730	16.9%	18.9%	5,741,975	17.7%	10.0%	5,504,814	16.9%	-4.1%	5,820,403	18.6%	5.7%
120000	NON-TCHNG, REG	3,200,961	11.7%	12.6%	3,434,533	11.1%	7.3%	3,587,470	11.1%	4.5%	3,865,065	11.9%	7.7%	4,009,910	12.8%	3.7%
130000	TEACHING, HRLY	5,994,323	21.8%	8.4%	6,724,245	21.7%	12.2%	6,503,558	20.1%	-3.3%	5,978,969	18.4%	-8.1%	2,946,495	9.4%	-50.7%
140000	NON-TCHNG, HRLY	385,035	1.4%	10.1%	412,469	1.3%	7.1%	386,591	1.2%	-6.3%	679,926	2.1%	75.9%	302,628	1.0%	-55.5%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	13,972,675	50.9%	8.8%	15,791,977	51.0%	13.0%	16,219,594	50.1%	2.7%	16,028,774	49.2%	-1.2%	13,079,436	41.8%	-18.4%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	4,715,161	17.2%	7.2%	5,392,620	17.4%	14.4%	5,958,200	18.4%	10.5%	5,779,167	17.8%	-3.0%	6,494,057	20.7%	12.4%
220000	INSTR'L AIDE, REG	651,643	2.4%	5.3%	688,370	2.2%	5.6%	732,403	2.3%	6.4%	674,613	2.1%	-7.9%	784,600	2.5%	16.3%
230000	SUB/RELIEF, UNCLSS	211,946	0.8%	10.8%	291,442	0.9%	37.5%	152,005	0.5%	-47.8%	289,609	0.9%	90.5%	101,951	0.3%	-64.8%
240000	INSTR'L AIDE, N-PERM	165,228	0.6%	32.7%	111,382	0.4%	-32.6%	101,543	0.3%	-8.8%	98,961	0.3%	-2.5%	100,000	0.3%	1.1%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	5,743,977	20.9%	7.7%	6,483,814	20.9%	12.9%	6,944,151	21.5%	7.1%	6,842,350	21.0%	-1.5%	7,480,608	23.9%	9.3%
300000	MISC EMPL BEN	5,209,540	19.0%	5.1%	6,027,721	19.5%	15.7%	6,695,226	20.7%	11.1%	7,249,895	22.3%	8.3%	6,805,213	21.7%	-6.1%
	TTL BENEFITS	5,209,540	19.0%	5.1%	6,027,721	19.5%	15.7%	6,695,226	20.7%	11.1%	7,249,895	22.3%	8.3%	6,805,213	21.7%	-6.1%
420000	BOOKS	2,466	0.0%	>100.0%	0	0.0%	-100.0%	10,230	0.0%	>100.0%	17,601	0.1%	72.1%	45,500	0.1%	>100.0%
440000	INSTR'L MEDIA MAT'L	51,752	0.2%	>100.0%	(20,362)	-0.1%	<-100.0%	39,942	0.1%	>100.0%	0	0.0%	-100.0%	12,000	0.0%	>100.0%
450000	SUPPLIES	114,907	0.4%	>100.0%	61,997	0.2%	-46.0%	95,206	0.3%	53.6%	113,197	0.3%	18.9%	207,230	0.7%	83.1%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	169,124	0.6%	>100.0%	41,634	0.1%	-75.4%	145,378	0.4%	>100.0%	130,797	0.4%	-10.0%	264,730	0.8%	>100.0%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	1,568,776	5.7%	44.3%	1,662,643	5.4%	6.0%	1,472,093	4.5%	-11.5%	1,432,003	4.4%	-2.7%	1,821,660	5.8%	27.2%
560000	CONTRACTS & RNTL	266,231	1.0%	-8.1%	407,537	1.3%	53.1%	388,480	1.2%	-4.7%	340,462	1.0%	-12.4%	560,762	1.8%	64.7%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	308,345	1.1%	>100.0%	324,907	1.0%	5.4%	297,495	0.9%	-8.4%	293,176	0.9%	-1.5%	742,461	2.4%	>100.0%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	2,143,351	7.8%	43.1%	2,395,087	7.7%	11.7%	2,158,068	6.7%	-9.9%	2,065,641	6.3%	-4.3%	3,124,883	10.0%	51.3%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	1,846	0.0%	-76.4%	6,104	0.0%	>100.0%	8,664	0.0%	41.9%	53,151	0.2%	>100.0%	18,059	0.1%	-66.0%
650000	OTH CAPITAL OUTLY	193,887	0.7%	-30.0%	220,361	0.7%	13.7%	196,673	0.6%	-10.7%	183,614	0.6%	-6.6%	240,000	0.8%	30.7%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	195,733	0.7%	-31.3%	226,465	0.7%	15.7%	205,337	0.6%	-9.3%	236,765	0.7%	15.3%	258,059	0.8%	9.0%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	16,048	0.1%	-78.3%	4,943	0.0%	-69.2%	4,943	0.0%	0.0%	854	0.0%	-82.7%	0	0.0%	-100.0%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	307,591	1.0%	>100.0%
	TTL OTHERS	16,048	0.1%	-78.3%	4,943	0.0%	-69.2%	4,943	0.0%	0.0%	854	0.0%	-82.7%	307,591	1.0%	>100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	27,450,448	100.0%	9.8%	30,971,641	100.0%	12.8%	32,372,698	100.0%	4.5%	32,555,076	100.0%	0.6%	31,320,520	100.0%	-3.8%

**LOS ANGELES TRADE-TECHNICAL COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	13,293,125	27.3%	-4.5%	13,675,670	27.0%	2.9%	12,987,751	26.2%	-5.0%	13,181,773	26.9%	1.5%	14,147,070	26.7%	7.3%
120000	NON-TCHNG, REG	4,541,912	9.3%	7.0%	4,299,584	8.5%	-5.3%	4,399,325	8.9%	2.3%	4,111,746	8.4%	-6.5%	4,188,808	7.9%	1.9%
130000	TEACHING, HRLY	7,291,060	15.0%	-30.5%	7,815,280	15.4%	7.2%	7,542,249	15.2%	-3.5%	7,104,619	14.5%	-5.8%	8,151,970	15.4%	14.7%
140000	NON-TCHNG, HRLY	197,929	0.4%	-54.6%	209,528	0.4%	5.9%	333,373	0.7%	59.1%	391,903	0.8%	17.6%	352,333	0.7%	-10.1%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	25,324,026	52.1%	-13.0%	26,000,061	51.4%	2.7%	25,262,697	50.9%	-2.8%	24,790,041	50.5%	-1.9%	26,840,180	50.7%	8.3%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	8,709,232	17.9%	0.7%	9,093,947	18.0%	4.4%	8,952,430	18.0%	-1.6%	8,752,063	17.8%	-2.2%	9,182,765	17.4%	4.9%
220000	INSTR'L AIDE, REG	1,212,764	2.5%	39.0%	953,541	1.9%	-21.4%	964,260	1.9%	1.1%	926,206	1.9%	-3.9%	1,020,983	1.9%	10.2%
230000	SUB/RELIEF, UNCLSS	263,330	0.5%	-26.4%	348,265	0.7%	32.3%	194,207	0.4%	-44.2%	359,847	0.7%	85.3%	428,460	0.8%	19.1%
240000	INSTR'L AIDE, N-PERM	166,275	0.3%	-15.1%	186,019	0.4%	11.9%	238,662	0.5%	28.3%	157,100	0.3%	-34.2%	72,509	0.1%	-53.8%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	10,351,600	21.3%	2.7%	10,581,772	20.9%	2.2%	10,349,560	20.8%	-2.2%	10,195,215	20.8%	-1.5%	10,704,718	20.2%	5.0%
300000	MISC EMPL BEN	9,549,384	19.6%	-2.5%	9,917,552	19.6%	3.9%	10,386,110	20.9%	4.7%	10,533,892	21.5%	1.4%	10,845,686	20.5%	3.0%
	TTL BENEFITS	9,549,384	19.6%	-2.5%	9,917,552	19.6%	3.9%	10,386,110	20.9%	4.7%	10,533,892	21.5%	1.4%	10,845,686	20.5%	3.0%
420000	BOOKS	33,778	0.1%	22.5%	78,553	0.2%	>100.0%	26,445	0.1%	-66.3%	(8)	0.0%	<-100.0%	1,070	0.0%	>100.0%
440000	INSTR'L MEDIA MAT'L	54,155	0.1%	64.7%	104,164	0.2%	92.3%	38,360	0.1%	-63.2%	(4,835)	0.0%	<-100.0%	14,124	0.0%	>100.0%
450000	SUPPLIES	707,180	1.5%	-23.0%	865,343	1.7%	22.4%	914,115	1.8%	5.6%	596,430	1.2%	-34.8%	945,794	1.8%	58.6%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	795,113	1.6%	-18.7%	1,048,060	2.1%	31.8%	978,920	2.0%	-6.6%	591,587	1.2%	-39.6%	960,988	1.8%	62.4%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	1,085,012	2.2%	19.9%	1,273,160	2.5%	17.3%	848,530	1.7%	-33.4%	1,178,450	2.4%	38.9%	1,299,310	2.5%	10.3%
560000	CONTRACTS & RNTL	265,528	0.5%	64.0%	442,630	0.9%	66.7%	514,178	1.0%	16.2%	347,382	0.7%	-32.4%	362,798	0.7%	4.4%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	655,079	1.3%	-38.2%	487,203	1.0%	-25.6%	615,283	1.2%	26.3%	702,563	1.4%	14.2%	938,786	1.8%	33.6%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	2,005,619	4.1%	-5.7%	2,202,993	4.4%	9.8%	1,977,990	4.0%	-10.2%	2,228,394	4.5%	12.7%	2,600,893	4.9%	16.7%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	46,183	0.1%	-34.3%	135,017	0.3%	>100.0%	115,002	0.2%	-14.8%	98,264	0.2%	-14.6%	343,651	0.6%	>100.0%
650000	OTH CAPITAL OUTLY	83,850	0.2%	>100.0%	22,421	0.0%	-73.3%	18,359	0.0%	-18.1%	8,550	0.0%	-53.4%	5,464	0.0%	-36.1%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	130,033	0.3%	33.2%	157,438	0.3%	21.1%	133,361	0.3%	-15.3%	106,815	0.2%	-19.9%	349,115	0.7%	>100.0%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	166,078	0.3%	-15.8%	248,790	0.5%	49.8%	133,440	0.3%	-46.4%	247,505	0.5%	85.5%	112,910	0.2%	-54.4%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	300,640	0.6%	76.0%	461,781	0.9%	53.6%	418,106	0.8%	-9.5%	396,596	0.8%	-5.1%	473,765	0.9%	19.5%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	4,072	0.0%	-30.1%	12,676	0.0%	>100.0%	222	0.0%	-98.2%	0	0.0%	-100.0%	847	0.0%	>100.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	470,790	1.0%	25.9%	723,247	1.4%	53.6%	551,768	1.1%	-23.7%	644,101	1.3%	16.7%	587,522	1.1%	-8.8%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	48,626,565	100.0%	-7.4%	50,631,124	100.0%	4.1%	49,640,405	100.0%	-2.0%	49,090,045	100.0%	-1.1%	52,889,103	100.0%	7.7%

LOS ANGELES TRADE-TECHNICAL COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Final Budget	% of total	% chng
110000	TEACHING, REG	14,818,955	27.2%	4.7%	14,824,232	24.6%	0.0%	15,515,867	24.0%	4.7%	13,969,233	22.5%	-10.0%	15,246,283	24.1%	9.1%
120000	NON-TCHNG, REG	3,767,061	6.9%	-10.1%	5,065,791	8.4%	34.5%	5,162,341	8.0%	1.9%	4,968,869	8.0%	-3.7%	6,575,837	10.4%	32.3%
130000	TEACHING, HRLY	9,738,009	17.9%	19.5%	12,018,219	20.0%	23.4%	13,129,774	20.3%	9.2%	11,311,269	18.2%	-13.9%	6,631,892	10.5%	-41.4%
140000	NON-TCHNG, HRLY	391,192	0.7%	11.0%	298,944	0.5%	-23.6%	595,798	0.9%	99.3%	308,793	0.5%	-48.2%	272,500	0.4%	-11.8%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	28,715,217	52.7%	7.0%	32,207,185	53.5%	12.2%	34,403,780	53.2%	6.8%	30,558,163	49.2%	-11.2%	28,726,512	45.5%	-6.0%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	9,325,613	17.1%	1.6%	9,697,649	16.1%	4.0%	10,034,432	15.5%	3.5%	9,645,145	15.5%	-3.9%	11,400,144	18.0%	18.2%
220000	INSTR'L AIDE, REG	1,137,875	2.1%	11.4%	1,263,071	2.1%	11.0%	1,312,684	2.0%	3.9%	1,158,273	1.9%	-11.8%	1,389,768	2.2%	20.0%
230000	SUB/RELIEF, UNCLSS	358,688	0.7%	-16.3%	532,904	0.9%	48.6%	711,710	1.1%	33.6%	1,173,468	1.9%	64.9%	975,543	1.5%	-16.9%
240000	INSTR'L AIDE, N-PERM	174,754	0.3%	>100.0%	192,922	0.3%	10.4%	170,151	0.3%	-11.8%	50,302	0.1%	-70.4%	387,683	0.6%	>100.0%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	10,996,930	20.2%	2.7%	11,686,546	19.4%	6.3%	12,228,978	18.9%	4.6%	12,027,188	19.3%	-1.7%	14,153,138	22.4%	17.7%
300000	MISC EMPL BEN	11,045,050	20.3%	1.8%	11,951,979	19.8%	8.2%	13,136,835	20.3%	9.9%	13,142,651	21.1%	0.0%	11,922,800	18.9%	-9.3%
	TTL BENEFITS	11,045,050	20.3%	1.8%	11,951,979	19.8%	8.2%	13,136,835	20.3%	9.9%	13,142,651	21.1%	0.0%	11,922,800	18.9%	-9.3%
420000	BOOKS	22,700	0.0%	>100.0%	18,041	0.0%	-20.5%	1,465	0.0%	-91.9%	147	0.0%	-89.9%	26,481	0.0%	>100.0%
440000	INSTR'L MEDIA MAT'L	63	0.0%	-99.6%	13,740	0.0%	>100.0%	(7,281)	0.0%	<-100.0%	(1,078)	0.0%	85.2%	30,200	0.0%	>100.0%
450000	SUPPLIES	840,025	1.5%	-11.2%	953,135	1.6%	13.5%	1,077,149	1.7%	13.0%	1,593,529	2.6%	47.9%	1,418,329	2.2%	-11.0%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	862,788	1.6%	-10.2%	984,916	1.6%	14.2%	1,071,333	1.7%	8.8%	1,592,598	2.6%	48.7%	1,475,010	2.3%	-7.4%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	1,237,145	2.3%	-4.8%	1,514,143	2.5%	22.4%	1,434,244	2.2%	-5.3%	1,340,654	2.2%	-6.5%	1,870,500	3.0%	39.5%
560000	CONTRACTS & RNTL	264,414	0.5%	-27.1%	161,887	0.3%	-38.8%	284,782	0.4%	75.9%	390,869	0.6%	37.3%	503,747	0.8%	28.9%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	1,091,783	2.0%	16.3%	1,205,296	2.0%	10.4%	1,311,331	2.0%	8.8%	1,598,744	2.6%	21.9%	3,092,476	4.9%	93.4%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	2,593,342	4.8%	-0.3%	2,881,326	4.8%	11.1%	3,030,357	4.7%	5.2%	3,330,267	5.4%	9.9%	5,466,723	8.6%	64.2%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	11,000	0.0%	>100.0%
640000	EQUIPMENT	14,879	0.0%	-95.7%	276,794	0.5%	>100.0%	510,612	0.8%	84.5%	1,229,447	2.0%	>100.0%	620,278	1.0%	-49.5%
650000	OTH CAPITAL OUTLY	7,521	0.0%	37.7%	7,625	0.0%	1.4%	86,043	0.1%	>100.0%	86,259	0.1%	0.3%	32,451	0.1%	-62.4%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	22,400	0.0%	-93.6%	284,418	0.5%	>100.0%	596,655	0.9%	>100.0%	1,315,706	2.1%	>100.0%	663,729	1.1%	-49.6%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	102,981	0.2%	-8.8%	185,626	0.3%	80.3%	6,000	0.0%	-96.8%	0	0.0%	-100.0%	0	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	101,525	0.2%	-78.6%	51,849	0.1%	-48.9%	262,995	0.4%	>100.0%	188,270	0.3%	-28.4%	80,751	0.1%	-57.1%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	804	0.0%	-5.1%	3,226	0.0%	>100.0%	4,292	0.0%	33.0%	2,720	0.0%	-36.6%	0	0.0%	-100.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	(32,000)	0.0%	<-100.0%	0	0.0%	>100.0%	710,772	1.1%	>100.0%
	TTL OTHERS	205,310	0.4%	-65.1%	240,701	0.4%	17.2%	241,287	0.4%	0.2%	190,990	0.3%	-20.8%	791,523	1.3%	>100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	54,441,037	100.0%	2.9%	60,237,071	100.0%	10.6%	64,709,224	100.0%	7.4%	62,157,563	100.0%	-3.9%	63,199,435	100.0%	1.7%

LOS ANGELES VALLEY COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	12,660,972	23.8%	-3.8%	13,781,936	25.4%	8.9%	13,353,226	25.8%	-3.1%	13,020,718	24.8%	-2.5%	12,657,238	23.4%	-2.8%
120000	NON-TCHNG, REG	5,707,178	10.7%	11.0%	5,551,402	10.2%	-2.7%	5,087,556	9.8%	-8.4%	5,107,813	9.7%	0.4%	5,070,430	9.4%	-0.7%
130000	TEACHING, HRLY	9,464,290	17.8%	-23.4%	8,756,085	16.1%	-7.5%	7,987,050	15.4%	-8.8%	8,920,618	17.0%	11.7%	10,584,765	19.6%	18.7%
140000	NON-TCHNG, HRLY	282,633	0.5%	-16.0%	334,311	0.6%	18.3%	418,543	0.8%	25.2%	368,816	0.7%	-11.9%	454,226	0.8%	23.2%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	28,115,073	52.9%	-9.3%	28,423,734	52.3%	1.1%	26,846,374	51.8%	-5.5%	27,417,965	52.3%	2.1%	28,766,659	53.3%	4.9%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	8,818,591	16.6%	2.9%	8,898,365	16.4%	0.9%	8,697,755	16.8%	-2.3%	8,650,173	16.5%	-0.5%	9,002,804	16.7%	4.1%
220000	INSTR'L AIDE, REG	1,391,921	2.6%	-1.6%	1,357,430	2.5%	-2.5%	1,304,929	2.5%	-3.9%	1,215,758	2.3%	-6.8%	1,205,266	2.2%	-0.9%
230000	SUB/RELIEF, UNCLSS	859,818	1.6%	23.8%	1,305,233	2.4%	51.8%	671,919	1.3%	-48.5%	650,396	1.2%	-3.2%	351,031	0.7%	-46.0%
240000	INSTR'L AIDE, N-PERM	390,660	0.7%	-22.2%	410,234	0.8%	5.0%	344,622	0.7%	-16.0%	308,729	0.6%	-10.4%	306,035	0.6%	-0.9%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	11,460,989	21.6%	2.5%	11,971,261	22.0%	4.5%	11,019,224	21.3%	-8.0%	10,825,055	20.6%	-1.8%	10,865,136	20.1%	0.4%
300000	MISC EMPL BEN	10,025,451	18.9%	-5.8%	10,333,293	19.0%	3.1%	10,817,605	20.9%	4.7%	10,886,260	20.8%	0.6%	10,896,190	20.2%	0.1%
	TTL BENEFITS	10,025,451	18.9%	-5.8%	10,333,293	19.0%	3.1%	10,817,605	20.9%	4.7%	10,886,260	20.8%	0.6%	10,896,190	20.2%	0.1%
420000	BOOKS	(1,152)	0.0%	32.9%	(322)	0.0%	72.0%	(1,188)	0.0%	-268.7%	(779)	0.0%	34.5%	(1,538)	0.0%	-97.5%
440000	INSTR'L MEDIA MAT'L	21,000	0.0%	0.3%	21,595	0.0%	2.8%	8,960	0.0%	-58.5%	5,133	0.0%	-42.7%	0	0.0%	-100.0%
450000	SUPPLIES	720,594	1.4%	-2.7%	722,555	1.3%	0.3%	338,527	0.7%	-53.1%	314,725	0.6%	-7.0%	212,633	0.4%	-32.4%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	740,441	1.4%	-2.6%	743,828	1.4%	0.5%	346,299	0.7%	-53.4%	319,079	0.6%	-7.9%	211,095	0.4%	-33.8%
540000	INSURANCE	1,924	0.0%	21.9%	2,150	0.0%	11.7%	1,423	0.0%	-33.8%	1,423	0.0%	0.0%	1,423	0.0%	0.0%
550000	UTILIT & HSKPING	1,686,254	3.2%	14.5%	1,652,213	3.0%	-2.0%	1,560,993	3.0%	-5.5%	1,794,445	3.4%	15.0%	1,767,436	3.3%	-1.5%
560000	CONTRACTS & RNTL	573,835	1.1%	8.8%	519,326	1.0%	-9.5%	550,260	1.1%	6.0%	413,805	0.8%	-24.8%	462,030	0.9%	11.7%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	403,409	0.8%	25.0%	477,453	0.9%	18.4%	406,561	0.8%	-14.8%	374,762	0.7%	-7.8%	570,524	1.1%	52.2%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	2,665,422	5.0%	14.7%	2,651,142	4.9%	-0.5%	2,519,237	4.9%	-5.0%	2,584,434	4.9%	2.6%	2,801,413	5.2%	8.4%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	48,430	0.1%	0.2%	51,170	0.1%	5.7%	18,017	0.0%	-64.8%	28,505	0.1%	58.2%	81,173	0.2%	>100.0%
650000	OTH CAPITAL OUTLY	10,819	0.0%	-39.6%	20,548	0.0%	89.9%	20,102	0.0%	-2.2%	19,335	0.0%	-3.8%	18,775	0.0%	-2.9%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	59,248	0.1%	-10.5%	71,717	0.1%	21.0%	38,119	0.1%	-46.8%	47,840	0.1%	25.5%	99,948	0.2%	>100.0%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	100,532	0.2%	-3.5%	138,704	0.3%	38.0%	262,572	0.5%	89.3%	364,033	0.7%	38.6%	361,561	0.7%	-0.7%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	6,900	0.0%	13.5%	3,035	0.0%	-56.0%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	107,432	0.2%	-2.6%	141,739	0.3%	31.9%	262,572	0.5%	85.3%	364,033	0.7%	38.6%	361,561	0.7%	-0.7%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	53,174,057	100.0%	-5.2%	54,336,714	100.0%	2.2%	51,849,430	100.0%	-4.6%	52,444,667	100.0%	1.1%	54,002,002	100.0%	3.0%

LOS ANGELES VALLEY COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Final Budget	% of total	% chng
110000	TEACHING, REG	12,623,831	23.1%	-0.3%	13,799,387	23.9%	9.3%	15,022,769	24.8%	8.9%	14,246,388	23.2%	-5.2%	15,226,943	22.5%	6.9%
120000	NON-TCHNG, REG	4,987,773	9.1%	-1.6%	5,339,471	9.2%	7.1%	5,336,463	8.8%	-0.1%	5,458,179	8.9%	2.3%	5,931,537	8.8%	8.7%
130000	TEACHING, HRLY	11,858,775	21.7%	12.0%	12,575,705	21.8%	6.0%	12,581,061	20.8%	0.0%	13,087,166	21.3%	4.0%	16,172,644	23.9%	23.6%
140000	NON-TCHNG, HRLY	386,792	0.7%	-14.8%	430,634	0.7%	11.3%	466,727	0.8%	8.4%	572,192	0.9%	22.6%	278,868	0.4%	-51.3%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	29,857,171	54.6%	3.8%	32,145,198	55.6%	7.7%	33,407,020	55.2%	3.9%	33,363,925	54.3%	-0.1%	37,609,992	55.5%	12.7%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	8,892,161	16.3%	-1.2%	9,141,144	15.8%	2.8%	9,253,633	15.3%	1.2%	9,208,741	15.0%	-0.5%	9,917,860	14.6%	7.7%
220000	INSTR'L AIDE, REG	1,156,455	2.1%	-4.0%	1,355,628	2.3%	17.2%	1,250,999	2.1%	-7.7%	1,351,367	2.2%	8.0%	1,571,075	2.3%	16.3%
230000	SUB/RELIEF, UNCLSS	367,401	0.7%	4.7%	331,270	0.6%	-9.8%	412,863	0.7%	24.6%	556,779	0.9%	34.9%	234,041	0.3%	-58.0%
240000	INSTR'L AIDE, N-PERM	313,712	0.6%	2.5%	330,478	0.6%	5.3%	409,715	0.7%	24.0%	369,497	0.6%	-9.8%	338,676	0.5%	-8.3%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	10,729,728	19.6%	-1.2%	11,158,520	19.3%	4.0%	11,327,210	18.7%	1.5%	11,486,383	18.7%	1.4%	12,061,652	17.8%	5.0%
300000	MISC EMPL BEN	10,819,145	19.8%	-0.7%	11,527,296	19.9%	6.5%	12,786,831	21.1%	10.9%	13,530,214	22.0%	5.8%	12,097,645	17.9%	-10.6%
	TTL BENEFITS	10,819,145	19.8%	-0.7%	11,527,296	19.9%	6.5%	12,786,831	21.1%	10.9%	13,530,214	22.0%	5.8%	12,097,645	17.9%	-10.6%
420000	BOOKS	0	0.0%	>100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
440000	INSTR'L MEDIA MAT'L	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	12,207	0.0%	>100.0%
450000	SUPPLIES	151,964	0.3%	-28.5%	178,519	0.3%	17.5%	102,139	0.2%	-42.8%	164,115	0.3%	60.7%	534,826	0.8%	>100.0%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	151,964	0.3%	-28.0%	178,519	0.3%	17.5%	102,139	0.2%	-42.8%	164,115	0.3%	60.7%	547,033	0.8%	>100.0%
540000	INSURANCE	1,423	0.0%	0.0%	1,423	0.0%	0.0%	1,423	0.0%	0.0%	1,326	0.0%	-6.8%	1,423	0.0%	7.3%
550000	UTILIT & HSKPING	2,007,317	3.7%	13.6%	1,707,448	3.0%	-14.9%	2,050,721	3.4%	20.1%	2,021,209	3.3%	-1.4%	1,972,412	2.9%	-2.4%
560000	CONTRACTS & RNTL	374,669	0.7%	-18.9%	343,909	0.6%	-8.2%	235,375	0.4%	-31.6%	320,108	0.5%	36.0%	512,762	0.8%	60.2%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	480,298	0.9%	-15.8%	486,700	0.8%	1.3%	259,027	0.4%	-46.8%	356,546	0.6%	37.6%	788,598	1.2%	>100.0%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	2,863,706	5.2%	2.2%	2,539,479	4.4%	-11.3%	2,546,545	4.2%	0.3%	2,699,189	4.4%	6.0%	3,275,195	4.8%	21.3%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	2,574	0.0%	-96.8%	52,696	0.1%	>100.0%	83,978	0.1%	59.4%	21,635	0.0%	-74.2%	5,855	0.0%	-72.9%
650000	OTH CAPITAL OUTLY	10,188	0.0%	-45.7%	5,716	0.0%	-43.9%	5,032	0.0%	-12.0%	5,032	0.0%	0.0%	20,763	0.0%	>100.0%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	12,762	0.0%	-87.2%	58,411	0.1%	>100.0%	89,010	0.1%	52.4%	26,667	0.0%	-70.0%	26,618	0.0%	-0.2%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	264,320	0.5%	-26.9%	188,471	0.3%	-28.7%	219,610	0.4%	16.5%	202,855	0.3%	-7.6%	194,865	0.3%	-3.9%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	(1)	0.0%	<-100.0%	1,936,042	2.9%	>100.0%
	TTL OTHERS	264,320	0.5%	-26.9%	188,471	0.3%	-28.7%	219,610	0.4%	16.5%	202,854	0.3%	-7.6%	2,130,907	3.1%	>100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	54,698,795	100.0%	1.3%	57,795,894	100.0%	5.7%	60,478,364	100.0%	4.6%	61,473,349	100.0%	1.6%	67,749,042	100.0%	10.2%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	5,953,148	19.9%	-3.9%	6,053,806	20.8%	1.7%	5,682,258	19.6%	-6.1%	6,038,375	20.3%	6.3%	6,733,598	20.3%	11.5%
120000	NON-TCHNG, REG	3,231,346	10.8%	-4.1%	3,008,327	10.3%	-6.9%	3,022,052	10.4%	0.5%	2,972,454	10.0%	-1.6%	3,169,590	9.5%	6.6%
130000	TEACHING, HRLY	6,583,007	22.0%	-22.8%	5,661,205	19.4%	-14.0%	5,139,098	17.7%	-9.2%	5,026,368	16.9%	-2.2%	6,536,037	19.7%	30.0%
140000	NON-TCHNG, HRLY	229,372	0.8%	-42.3%	218,153	0.7%	-4.9%	325,322	1.1%	49.1%	301,962	1.0%	-7.2%	507,627	1.5%	68.1%
190000	MISC-CERTIF SAL	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	15,996,874	53.4%	-13.5%	14,941,492	51.3%	-6.6%	14,168,731	48.9%	-5.2%	14,339,158	48.2%	1.2%	16,946,853	51.0%	18.2%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	5,370,320	17.9%	-4.1%	5,513,588	18.9%	2.7%	5,560,063	19.2%	0.8%	5,687,694	19.1%	2.3%	5,934,923	17.9%	4.3%
220000	INSTR'L AIDE, REG	815,217	2.7%	12.4%	663,312	2.3%	-18.6%	747,441	2.6%	12.7%	763,386	2.6%	2.1%	779,721	2.3%	2.1%
230000	SUB/RELIEF, UNCLSS	59,888	0.2%	-57.6%	20,347	0.1%	-66.0%	55,065	0.2%	>100.0%	77,044	0.3%	39.9%	183,359	0.6%	>100.0%
240000	INSTR'L AIDE, N-PERM	213,030	0.7%	-9.0%	251,923	0.9%	18.3%	168,468	0.6%	-33.1%	173,391	0.6%	2.9%	196,088	0.6%	13.1%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	6,458,455	21.5%	-3.6%	6,449,171	22.1%	-0.1%	6,531,036	22.5%	1.3%	6,701,515	22.5%	2.6%	7,094,090	21.4%	5.9%
300000	MISC EMPL BEN	5,649,827	18.9%	-7.5%	5,631,336	19.3%	-0.3%	6,014,050	20.8%	6.8%	6,300,161	21.2%	4.8%	6,560,946	19.8%	4.1%
	TTL BENEFITS	5,649,827	18.9%	-7.5%	5,631,336	19.3%	-0.3%	6,014,050	20.8%	6.8%	6,300,161	21.2%	4.8%	6,560,946	19.8%	4.1%
420000	BOOKS	12,412	0.0%	>100.0%	11,460	0.0%	-7.7%	9,329	0.0%	-18.6%	7,419	0.0%	-20.5%	11,136	0.0%	50.1%
440000	INSTR'L MEDIA MAT'L	0	0.0%	0.0%	25,359	0.1%	>100.0%	37,153	0.1%	46.5%	64,000	0.2%	72.3%	26,983	0.1%	-57.8%
450000	SUPPLIES	226,073	0.8%	-13.0%	186,301	0.6%	-17.6%	200,707	0.7%	7.7%	191,062	0.6%	-4.8%	191,673	0.6%	0.3%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	238,485	0.8%	-10.4%	223,120	0.8%	-6.4%	247,188	0.9%	10.8%	262,482	0.9%	6.2%	229,792	0.7%	-12.5%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	1,042,859	3.5%	1.8%	1,103,373	3.8%	5.8%	1,034,059	3.6%	-6.3%	1,207,031	4.1%	16.7%	1,227,527	3.7%	1.7%
560000	CONTRACTS & RNTL	355,752	1.2%	3.4%	332,540	1.1%	-6.5%	455,132	1.6%	36.9%	491,243	1.7%	7.9%	519,148	1.6%	5.7%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	3,741	0.0%	-97.7%	10,469	0.0%	>100.0%	128,129	0.4%	>100.0%	50,751	0.2%	-60.4%	201,747	0.6%	>100.0%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	1,402,352	4.7%	-8.5%	1,446,383	5.0%	3.1%	1,617,320	5.6%	11.8%	1,749,025	5.9%	8.1%	1,948,422	5.9%	11.4%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	22,544	0.1%	1.5%	55,985	0.2%	>100.0%	39,742	0.1%	-29.0%	51,068	0.2%	28.5%	90,843	0.3%	77.9%
650000	OTH CAPITAL OUTLY	26,859	0.1%	37.1%	16,680	0.1%	-37.9%	12,268	0.0%	-26.5%	13,983	0.0%	14.0%	6,785	0.0%	-51.5%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	49,403	0.2%	18.2%	72,665	0.2%	47.1%	52,009	0.2%	-28.4%	65,050	0.2%	25.1%	97,628	0.3%	50.1%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	73,015	0.2%	38.6%	162,093	0.6%	>100.0%	162,093	0.6%	0.0%	162,093	0.5%	0.0%	162,093	0.5%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	102,290	0.3%	76.0%	190,765	0.7%	86.5%	172,639	0.6%	-9.5%	167,002	0.6%	-3.3%	158,321	0.5%	-5.2%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	175,305	0.6%	58.2%	352,858	1.2%	>100.0%	334,732	1.2%	-5.1%	329,095	1.1%	-1.7%	320,414	1.0%	-2.6%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	29,970,701	100.0%	-9.9%	29,117,025	100.0%	-2.8%	28,965,067	100.0%	-0.5%	29,746,486	100.0%	2.7%	33,198,144	100.0%	11.6%

WEST LOS ANGELES COLLEGE
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Final Budget	% of total	% chng
110000	TEACHING, REG	6,846,576	20.2%	1.7%	6,916,527	18.6%	1.0%	7,956,217	18.9%	15.0%	8,036,917	18.6%	1.0%	8,587,938	19.2%	6.9%
120000	NON-TCHNG, REG	3,132,733	9.3%	-1.2%	3,563,896	9.6%	13.8%	4,199,942	10.0%	17.8%	4,534,950	10.5%	8.0%	4,945,522	11.0%	9.1%
130000	TEACHING, HRLY	6,852,741	20.3%	4.8%	8,668,381	23.4%	26.5%	9,898,405	23.5%	14.2%	10,237,110	23.7%	3.4%	7,001,790	15.6%	-31.6%
140000	NON-TCHNG, HRLY	431,474	1.3%	-15.0%	498,308	1.3%	15.5%	656,902	1.6%	31.8%	532,538	1.2%	-18.9%	264,400	0.6%	-50.4%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	17,263,524	51.0%	1.9%	19,647,112	53.0%	13.8%	22,711,466	54.0%	15.6%	23,341,516	54.1%	2.8%	20,799,650	46.4%	-10.9%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	6,117,139	18.1%	3.1%	6,316,992	17.0%	3.3%	6,766,709	16.1%	7.1%	6,566,830	15.2%	-3.0%	7,406,662	16.5%	12.8%
220000	INSTR'L AIDE, REG	758,516	2.2%	-2.7%	725,948	2.0%	-4.3%	885,742	2.1%	22.0%	852,209	2.0%	-3.8%	883,564	2.0%	3.7%
230000	SUB/RELIEF, UNCLSS	198,865	0.6%	8.5%	247,645	0.7%	24.5%	323,029	0.8%	30.4%	408,006	0.9%	26.3%	249,767	0.6%	-38.8%
240000	INSTR'L AIDE, N-PERM	195,527	0.6%	-0.3%	235,089	0.6%	20.2%	262,336	0.6%	11.6%	229,714	0.5%	-12.4%	188,926	0.4%	-17.8%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	7,270,047	21.5%	2.5%	7,525,674	20.3%	3.5%	8,237,816	19.6%	9.5%	8,056,760	18.7%	-2.2%	8,728,919	19.5%	8.3%
300000	MISC EMPL BEN	6,790,171	20.1%	3.5%	7,317,064	19.7%	7.8%	8,500,193	20.2%	16.2%	9,247,912	21.4%	8.8%	9,732,884	21.7%	5.2%
	TTL BENEFITS	6,790,171	20.1%	3.5%	7,317,064	19.7%	7.8%	8,500,193	20.2%	16.2%	9,247,912	21.4%	8.8%	9,732,884	21.7%	5.2%
420000	BOOKS	9,371	0.0%	-15.8%	1,822	0.0%	-80.6%	0	0.0%	-100.0%	0	0.0%	0.0%	21,043	0.0%	>100.0%
440000	INSTR'L MEDIA MAT'L	36,528	0.1%	35.4%	78,605	0.2%	>100.0%	14,981	0.0%	-80.9%	4,100	0.0%	-72.6%	83,954	0.2%	>100.0%
450000	SUPPLIES	189,195	0.6%	-1.3%	207,421	0.6%	9.6%	219,510	0.5%	5.8%	195,609	0.5%	-10.9%	269,221	0.6%	37.6%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	235,094	0.7%	2.3%	287,848	0.8%	22.4%	234,491	0.6%	-18.5%	199,709	0.5%	-14.8%	374,218	0.8%	87.4%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	1,275,821	3.8%	3.9%	1,240,298	3.3%	-2.8%	1,250,819	3.0%	0.8%	1,320,757	3.1%	5.6%	2,865,432	6.4%	>100.0%
560000	CONTRACTS & RNTL	490,131	1.4%	-5.6%	451,321	1.2%	-7.9%	295,568	0.7%	-34.5%	499,568	1.2%	69.0%	697,092	1.6%	39.5%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	191,749	0.6%	-5.0%	236,463	0.6%	23.3%	499,641	1.2%	>100.0%	359,969	0.8%	-28.0%	810,752	1.8%	>100.0%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	1,957,702	5.8%	0.5%	1,928,082	5.2%	-1.5%	2,046,028	4.9%	6.1%	2,180,293	5.0%	6.6%	4,373,276	9.8%	>100.0%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	26,586	0.1%	-70.7%	98,127	0.3%	>100.0%	60,948	0.1%	-37.9%	51,449	0.1%	-15.6%	100,147	0.2%	94.7%
650000	OTH CAPITAL OUTLY	7,534	0.0%	11.0%	3,858	0.0%	-48.8%	5,313	0.0%	37.7%	3,636	0.0%	-31.6%	18,420	0.0%	>100.0%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	34,120	0.1%	-65.1%	101,984	0.3%	>100.0%	66,262	0.2%	-35.0%	55,085	0.1%	-16.9%	118,567	0.3%	>100.0%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	162,093	0.5%	0.0%	162,093	0.4%	0.0%	116,818	0.3%	-27.9%	0	0.0%	-100.0%	0	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	110,882	0.3%	-30.0%	118,945	0.3%	7.3%	162,404	0.4%	36.5%	102,648	0.2%	-36.8%	225,964	0.5%	>100.0%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	1,370	0.0%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	460,397	1.0%	>100.0%
	TTL OTHERS	272,975	0.8%	-14.8%	282,408	0.8%	3.5%	279,222	0.7%	-1.1%	102,648	0.2%	-63.2%	686,361	1.5%	>100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	33,823,633	100.0%	1.9%	37,090,173	100.0%	9.7%	42,075,477	100.0%	13.4%	43,183,923	100.0%	2.6%	44,813,875	100.0%	3.8%

INSTRUCTIONAL TELEVISION
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	588,921	47.5%	-6.3%	530,972	46.5%	-9.8%	509,933	45.0%	-4.0%	534,620	46.1%	4.8%	557,542	45.5%	4.3%
120000	NON-TCHNG, REG	133,370	10.8%	0.1%	133,370	11.7%	0.0%	142,880	12.6%	7.1%	142,948	12.3%	0.0%	147,237	12.0%	3.0%
130000	TEACHING, HRLY	0	0.0%	-100.0%	(1,407)	-0.1%	<-100.0%	2,125	0.2%	>100.0%	(828)	-0.1%	<-100.0%	303	0.0%	>100.0%
140000	NON-TCHNG, HRLY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	722,290	58.3%	-5.4%	662,935	58.0%	-8.2%	654,938	57.8%	-1.2%	676,740	58.3%	3.3%	705,082	57.6%	4.2%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	90,673	7.3%	-18.0%	65,475	5.7%	-27.8%	65,014	5.7%	-0.7%	96,698	8.3%	48.7%	108,369	8.8%	12.1%
220000	INSTR'L AIDE, REG	25,033	2.0%	2.2%	27,487	2.4%	9.8%	12,460	1.1%	-54.7%	23,000	2.0%	84.6%	6,741	0.6%	-70.7%
230000	SUB/RELIEF, UNCLSS	7,286	0.6%	>100.0%	23,194	2.0%	>100.0%	13,286	1.2%	-42.7%	2,024	0.2%	-84.8%	4,403	0.4%	>100.0%
240000	INSTR'L AIDE, N-PERM	1	0.0%	>100.0%	4	0.0%	>100.0%	32	0.0%	>100.0%	0	0.0%	-100.0%	7	0.0%	>100.0%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	122,992	9.9%	-10.9%	116,160	10.2%	-5.6%	90,792	8.0%	-21.8%	121,722	10.5%	34.1%	119,520	9.8%	-1.8%
300000	MISC EMPL BEN	153,842	12.4%	-8.1%	139,713	12.2%	-9.2%	157,937	13.9%	13.0%	178,117	15.4%	12.8%	162,900	13.3%	-8.5%
	TTL BENEFITS	153,842	12.4%	-8.1%	139,713	12.2%	-9.2%	157,937	13.9%	13.0%	178,117	15.4%	12.8%	162,900	13.3%	-8.5%
420000	BOOKS	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	2,641	0.2%	>100.0%	0	0.0%	-100.0%
440000	INSTR'L MEDIA MAT'L	3,052	0.2%	96.6%	1,822	0.2%	-40.3%	673	0.1%	-63.1%	750	0.1%	11.4%	415	0.0%	-44.7%
450000	SUPPLIES	27,892	2.2%	-7.7%	22,318	2.0%	-20.0%	24,141	2.1%	8.2%	20,373	1.8%	-15.6%	23,342	1.9%	14.6%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	30,943	2.5%	-4.4%	24,140	2.1%	-22.0%	24,814	2.2%	2.8%	23,764	2.0%	-4.2%	23,757	1.9%	0.0%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	60,861	4.9%	-14.2%	60,340	5.3%	-0.9%	10,083	0.9%	-83.3%	21,166	1.8%	>100.0%	30,779	2.5%	45.4%
560000	CONTRACTS & RNTL	55,532	4.5%	-0.7%	51,032	4.5%	-8.1%	83,893	7.4%	64.4%	69,100	6.0%	-17.6%	65,350	5.3%	-5.4%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	89,185	7.2%	-38.9%	85,898	7.5%	-3.7%	104,901	9.3%	22.1%	69,207	6.0%	-34.0%	114,094	9.3%	64.9%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	205,578	16.6%	-24.7%	197,269	17.3%	-4.0%	198,876	17.6%	0.8%	159,473	13.7%	-19.8%	210,222	17.2%	31.8%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	4,218	0.3%	>100.0%	2,025	0.2%	-52.0%	5,242	0.5%	>100.0%	201	0.0%	-96.2%	3,160	0.3%	>100.0%
650000	OTH CAPITAL OUTLY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	4,218	0.3%	>100.0%	2,025	0.2%	-52.0%	5,242	0.5%	>100.0%	201	0.0%	-96.2%	3,160	0.3%	>100.0%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	1,239,863	100.0%	-9.8%	1,142,243	100.0%	-7.9%	1,132,599	100.0%	-0.8%	1,160,017	100.0%	2.4%	1,224,640	100.0%	5.6%

INSTRUCTIONAL TELEVISION
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM

C/I	DESCRIPTION	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Final Budget	% of total	% chng
110000	TEACHING, REG	609,818	47.6%	9.4%	698,618	53.4%	14.6%	674,276	49.1%	-3.5%	705,021	48.3%	4.6%	629,091	39.6%	-10.8%
120000	NON-TCHNG, REG	155,867	12.2%	5.9%	80,055	6.1%	-48.6%	156,954	11.4%	96.1%	134,892	9.2%	-14.1%	111,934	7.1%	-17.0%
130000	TEACHING, HRLY	(1,445)	-0.1%	<-100.0%	10,198	0.8%	>100.0%	5,526	0.4%	-45.8%	2,730	0.2%	-50.6%	48,307	3.0%	>100.0%
140000	NON-TCHNG, HRLY	0	0.0%	0.0%	0	0.0%	0.0%	20,670	1.5%	>100.0%	3,511	0.2%	-83.0%	0	0.0%	-100.0%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	764,241	59.7%	8.4%	788,871	60.3%	3.2%	857,426	62.4%	8.7%	846,155	57.9%	-1.3%	789,332	49.7%	-6.7%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	101,076	7.9%	-6.7%	97,977	7.5%	-3.1%	103,927	7.6%	6.1%	143,824	9.8%	38.4%	154,136	9.7%	7.2%
220000	INSTR'L AIDE, REG	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
230000	SUB/RELIEF, UNCLSS	17,642	1.4%	>100.0%	12,470	1.0%	-29.3%	15,667	1.1%	25.6%	26,073	1.8%	66.4%	16,000	1.0%	-38.6%
240000	INSTR'L AIDE, N-PERM	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	118,717	9.3%	-0.7%	110,447	8.4%	-7.0%	119,594	8.7%	8.3%	169,897	11.6%	42.1%	170,136	10.7%	0.1%
300000	MISC EMPL BEN	178,589	13.9%	9.6%	179,287	13.7%	0.4%	221,380	16.1%	23.5%	251,018	17.2%	13.4%	327,577	20.6%	30.5%
	TTL BENEFITS	178,589	13.9%	9.6%	179,287	13.7%	0.4%	221,380	16.1%	23.5%	251,018	17.2%	13.4%	327,577	20.6%	30.5%
420000	BOOKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	250	0.0%	>100.0%
440000	INSTR'L MEDIA MAT'L	1,293	0.1%	>100.0%	921	0.1%	-28.8%	0	0.0%	-100.0%	3,535	0.2%	>100.0%	1,250	0.1%	-64.6%
450000	SUPPLIES	27,116	2.1%	16.2%	38,992	3.0%	43.8%	30,859	2.2%	-20.9%	24,880	1.7%	-19.4%	31,039	2.0%	24.8%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	28,409	2.2%	19.6%	39,912	3.1%	40.5%	30,859	2.2%	-22.7%	28,415	1.9%	-7.9%	32,539	2.1%	14.5%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	29,580	2.3%	-3.9%	59,148	4.5%	100.0%	21,416	1.6%	-63.8%	63,703	4.4%	>100.0%	35,000	2.2%	-45.1%
560000	CONTRACTS & RNTL	72,750	5.7%	11.3%	66,880	5.1%	-8.1%	49,440	3.6%	-26.1%	49,440	3.4%	0.0%	60,636	3.8%	22.6%
570000	LEGAL, ELECT, AUDIT	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
580000	OTHER EXPENSE	85,655	6.7%	-24.9%	31,862	2.4%	-62.8%	58,986	4.3%	85.1%	51,272	3.5%	-13.1%	126,003	7.9%	>100.0%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OPER EXP	187,985	14.7%	-10.6%	157,890	12.1%	-16.0%	129,842	9.5%	-17.8%	164,415	11.3%	26.6%	221,639	14.0%	34.8%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	2,269	0.2%	-28.2%	30,784	2.4%	>100.0%	14,025	1.0%	-54.4%	679	0.0%	-95.2%	2,500	0.2%	>100.0%
650000	OTH CAPITAL OUTLY	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	2,269	0.2%	-28.2%	30,784	2.4%	>100.0%	14,025	1.0%	-54.4%	679	0.0%	-95.2%	2,500	0.2%	>100.0%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	43,430	2.7%	>100.0%
	TTL OTHERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	43,430	2.7%	>100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	1,280,211	100.0%	4.5%	1,307,192	100.0%	2.1%	1,373,126	100.0%	5.0%	1,460,579	100.0%	6.4%	1,587,153	100.0%	8.7%

**EDUCATIONAL SERVICES CENTER
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2009-2010			2010-2011			2011-2012*			2012-2013			2013-2014		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng
110000	TEACHING, REG	4,001	0.0%	>100.0%	8,366	0.0%	>100.0%	(422)	0.0%	<-100.0%	0	0.0%	>100.0%	0	0.0%	0.0%
120000	NON-TCHNG, REG	2,264,009	6.5%	0.0%	1,983,226	5.9%	-12.4%	2,248,588	6.9%	13.4%	2,279,617	7.3%	1.4%	1,992,251	6.2%	-12.6%
130000	TEACHING, HRLY	11,332	0.0%	>100.0%	9,809	0.0%	-13.4%	4,787	0.0%	-51.2%	20,591	0.1%	>100.0%	9,838	0.0%	-52.2%
140000	NON-TCHNG, HRLY	1,348	0.0%	-83.5%	3,133	0.0%	>100.0%	27,506	0.1%	>100.0%	29	0.0%	-99.9%	0	0.0%	-100.0%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	2,280,689	6.6%	0.5%	2,004,534	6.0%	-12.1%	2,280,459	7.0%	13.8%	2,300,238	7.3%	0.9%	2,002,088	6.2%	-13.0%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	17,882,965	51.4%	14.3%	17,184,832	51.2%	-3.9%	17,099,640	52.3%	-0.5%	16,489,425	52.5%	-3.6%	17,183,277	53.6%	4.2%
220000	INSTR'L AIDE, REG	3,278	0.0%	-2.1%	3,454	0.0%	5.4%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
230000	SUB/RELIEF, UNCLSS	475,523	1.4%	7.0%	452,134	1.3%	-4.9%	375,966	1.2%	-16.8%	443,647	1.4%	18.0%	432,233	1.3%	-2.6%
240000	INSTR'L AIDE, N-PERM	0	0.0%	0.0%	0	0.0%	0.0%	38	0.0%	>100.0%	(567)	0.0%	<-100.0%	1,045	0.0%	>100.0%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	18,361,765	52.8%	14.1%	17,640,420	52.6%	-3.9%	17,475,644	53.5%	-0.9%	16,932,505	53.9%	-3.1%	17,616,555	54.9%	4.0%
300000	MISC EMPL BEN	7,255,155	20.9%	18.0%	7,235,698	21.6%	-0.3%	7,602,735	23.3%	5.1%	7,556,350	24.1%	-0.6%	7,552,360	23.5%	-0.1%
	TTL BENEFITS	7,255,155	20.9%	18.0%	7,235,698	21.6%	-0.3%	7,602,735	23.3%	5.1%	7,556,350	24.1%	-0.6%	7,552,360	23.5%	-0.1%
420000	BOOKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
440000	INSTR'L MEDIA MAT'L	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
450000	SUPPLIES	166,132	0.5%	6.6%	197,678	0.6%	19.0%	151,071	0.5%	-23.6%	128,403	0.4%	-15.0%	125,926	0.4%	-1.9%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	166,132	0.5%	6.6%	197,678	0.6%	19.0%	151,071	0.5%	-23.6%	128,403	0.4%	-15.0%	125,926	0.4%	-1.9%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	273,746	0.8%	30.2%	238,923	0.7%	-12.7%	204,387	0.6%	-14.5%	142,748	0.5%	-30.2%	124,914	0.4%	-12.5%
560000	CONTRACTS & RNTL	1,981,522	5.7%	>100.0%	2,201,435	6.6%	11.1%	1,967,936	6.0%	-10.6%	1,669,330	5.3%	-15.2%	1,438,504	4.5%	-13.8%
570000	LEGAL, ELECT, AUDIT	20,461	0.1%	>100.0%	40,353	0.1%	97.2%	8,037	0.0%	-80.1%	28,191	0.1%	>100.0%	53,270	0.2%	89.0%
580000	OTHER EXPENSE	2,580,952	7.4%	56.9%	3,583,355	10.7%	38.8%	2,688,559	8.2%	-25.0%	2,630,592	8.4%	-2.2%	3,089,565	9.6%	17.4%
590000	MISC OTH EXP	0	0.0%	0.0%	0	0.0%	0.0%	25,258	0.1%	>100.0%	14,988	0.0%	-40.7%	13,686	0.0%	-8.7%
	TTL OPER EXP	4,856,680	14.0%	85.3%	6,064,066	18.1%	24.9%	4,894,177	15.0%	-19.3%	4,485,848	14.3%	-8.3%	4,719,938	14.7%	5.2%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	371,278	1.1%	>100.0%	201,489	0.6%	-45.7%	162,363	0.5%	-19.4%	3,236	0.0%	-98.0%	67,172	0.2%	>100.0%
650000	OTH CAPITAL OUTLY	156,084	0.4%	>100.0%	67,039	0.2%	-57.0%	108,549	0.3%	61.9%	10,510	0.0%	-90.3%	(4,037)	0.0%	<-100.0%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	527,361	1.5%	>100.0%	268,527	0.8%	-49.1%	270,912	0.8%	0.9%	13,746	0.0%	-94.9%	63,135	0.2%	>100.0%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	1,344,000	3.9%	>100.0%	151,319	0.5%	-88.7%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL OTHERS	1,344,000	3.9%	>100.0%	151,319	0.5%	-88.7%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	34,791,783	100.0%	27.0%	33,562,243	100.0%	-3.5%	32,674,997	100.0%	-2.6%	31,417,090	100.0%	-3.8%	32,080,003	100.0%	2.1%

*Starting in 2009-10, expenditures include Information Technology and other centralized fund centers which were moved to the ESC in 2008-09. (Z0020B, Z0021B, Z0028B, 50111-D6780)

**EDUCATIONAL SERVICES CENTER
UNRESTRICTED GENERAL FUND BY SUB-MAJOR COMMITMENT ITEM**

C/I	DESCRIPTION	2014-2015			2015-2016			2016-2017			2017-2018			2018-2019		
		Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Expenditures	% of total	% chng	Final Budget	% of total	% chng
110000	TEACHING, REG	271	0.0%	>100.0%	92	0.0%	-66.2%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
120000	NON-TCHNG, REG	2,439,885	7.1%	22.5%	2,913,051	7.2%	19.4%	2,395,368	6.1%	-17.8%	599,784	1.6%	-75.0%	1,815,646	4.3%	>100.0%
130000	TEACHING, HRLY	36,817	0.1%	>100.0%	13,703	0.0%	-62.8%	32,697	0.1%	>100.0%	6,647	0.0%	-79.7%	0	0.0%	-100.0%
140000	NON-TCHNG, HRLY	89,855	0.3%	>100.0%	2,181	0.0%	-97.6%	1,694	0.0%	-22.3%	6,932	0.0%	>100.0%	0	0.0%	-100.0%
190000	MISC-CERTIF SAL	0	0.0%	0.0%	(58,844)	-0.1%	<-100.0%	0	0.0%	>100.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CERTIF SAL	2,566,828	7.5%	28.2%	2,870,181	7.1%	11.8%	2,429,760	6.2%	-15.3%	613,364	1.6%	-74.8%	1,815,646	4.3%	>100.0%
200000	NON-CERTFCTD SAL	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
210000	CLASSIFIED, REG	18,413,067	53.9%	7.2%	20,219,369	49.8%	9.8%	21,852,841	56.0%	8.1%	21,650,185	57.9%	-0.9%	25,039,964	59.0%	15.7%
220000	INSTR'L AIDE, REG	3,702	0.0%	>100.0%	4,198	0.0%	13.4%	5,989	0.0%	42.7%	0	0.0%	-100.0%	0	0.0%	0.0%
230000	SUB/RELIEF, UNCLSS	545,521	1.6%	26.2%	637,294	1.6%	16.8%	481,814	1.2%	-24.4%	1,180,208	3.2%	>100.0%	207,000	0.5%	-82.5%
240000	INSTR'L AIDE, N-PERM	1,756	0.0%	68.0%	3,463	0.0%	97.3%	6,755	0.0%	95.1%	5,539	0.0%	-18.0%	121,502	0.3%	>100.0%
290000	MISC. CLASSIF SAL	0	0.0%	0.0%	(26,377)	-0.1%	<-100.0%	0	0.0%	>100.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CLASSIF SAL	18,964,045	55.5%	7.6%	20,837,947	51.3%	9.9%	22,347,399	57.3%	7.2%	22,835,932	61.1%	2.2%	25,368,466	59.8%	11.1%
300000	MISC EMPL BEN	8,258,512	24.2%	9.4%	8,902,032	21.9%	7.8%	9,675,383	24.8%	8.7%	9,532,159	25.5%	-1.5%	11,700,924	27.6%	22.8%
	TTL BENEFITS	8,258,512	24.2%	9.4%	8,902,032	21.9%	7.8%	9,675,383	24.8%	8.7%	9,532,159	25.5%	-1.5%	11,700,924	27.6%	22.8%
420000	BOOKS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
440000	INSTR'L MEDIA MAT'L	0	0.0%	0.0%	230	0.0%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
450000	SUPPLIES	124,904	0.4%	-0.8%	191,112	0.5%	53.0%	184,452	0.5%	-3.5%	167,999	0.4%	-8.9%	219,498	0.5%	30.7%
460000	BOOKSTORE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
490000	MISC SUPPL & BKS	0	0.0%	0.0%	2,006	0.0%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL PRINT & SUPPL	124,904	0.4%	-0.8%	193,348	0.5%	54.8%	184,452	0.5%	-4.6%	167,999	0.4%	-8.9%	219,498	0.5%	30.7%
540000	INSURANCE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
550000	UTILIT & HSKPING	95,032	0.3%	-23.9%	150,955	0.4%	58.8%	194,421	0.5%	28.8%	129,652	0.3%	-33.3%	291,955	0.7%	>100.0%
560000	CONTRACTS & RNTL	797,492	2.3%	-44.6%	834,160	2.1%	4.6%	352,934	0.9%	-57.7%	281,618	0.8%	-20.2%	2,277,666	5.4%	>100.0%
570000	LEGAL, ELECT, AUDIT	25,695	0.1%	-51.8%	23,000	0.1%	-10.5%	69,891	0.2%	>100.0%	900	0.0%	-98.7%	48,089	0.1%	>100.0%
580000	OTHER EXPENSE	3,066,385	9.0%	-0.8%	3,791,204	9.3%	23.6%	3,493,574	9.0%	-7.9%	3,458,287	9.3%	-1.0%	4,137,941	9.8%	19.7%
590000	MISC OTH EXP	24,150	0.1%	76.5%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%	158,422	0.4%	>100.0%
	TTL OPER EXP	4,008,754	11.7%	-15.1%	4,799,319	11.8%	19.7%	4,110,821	10.5%	-14.3%	3,870,457	10.4%	-5.8%	6,914,073	16.3%	78.6%
610000	SITES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
620000	BUILDINGS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	3,000	0.0%	>100.0%
630000	BOOKS & MATERIALS FOR LIBRARIES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
640000	EQUIPMENT	160,278	0.5%	>100.0%	969,039	2.4%	>100.0%	162,727	0.4%	-83.2%	246,355	0.7%	51.4%	339,977	0.8%	38.0%
650000	OTH CAPITAL OUTLY	86,184	0.3%	>100.0%	88,535	0.2%	2.7%	87,482	0.2%	-1.2%	109,148	0.3%	24.8%	206,052	0.5%	88.8%
690000	MISC.	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TTL CAPITAL OUTLY	246,462	0.7%	>100.0%	1,057,574	2.6%	>100.0%	250,208	0.6%	-76.3%	355,504	1.0%	42.1%	549,029	1.3%	54.4%
710000	DEBT SERVICE	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
720000	TUITION TRANSFERS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
730000	INTERFUND TRANSFER	0	0.0%	0.0%	1,955,000	4.8%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%	0	0.0%	0.0%
739700	INTRAFUND BETWEEN LOCATIONS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739800	INTRAFUND - UNRES	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
739900	INTRAFUND TRANSFER	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
740000	REALLOCATION/ADJ	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
750000	LOANS/GRANTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
760000	OTHER PAYMENTS	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
790000	CONTING/UNALLOC	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	(4,133,522)	-9.7%	<-100.0%
	TTL OTHERS	0	0.0%	0.0%	1,955,000	4.8%	>100.0%	0	0.0%	-100.0%	0	0.0%	0.0%	(4,133,522)	-9.7%	<-100.0%
	Less Intrafund w/n Loc	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%	0	0.0%	0.0%
	TOTAL UNRESTRICTED	34,169,505	100.0%	6.5%	40,615,401	100.0%	18.9%	38,998,023	100.0%	-4.0%	37,375,415	100.0%	-4.2%	42,434,114	100.0%	13.5%



LOS ANGELES COMMUNITY COLLEGE DISTRICT

CITY / EAST / HARBOR / MISSION / PIERCE / SOUTHWEST / TRADE-TECHNICAL / VALLEY / WEST

HUMAN RESOURCES

FALL 2019 FULL TIME FACULTY HIRE

LOCATION	Committed	Submitted
LACC	12	14
ELAC	11	16
LAHC	7	9
LAMC	8	8
LAPC	9	8
LASC	4	4
LATTC	12	8
LAVC	14	14
WLAC	5	6
RECRUITMENTS	82	87