

**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%
	<b>TTL CERTIF SAL</b>	<b>15,996,874</b>	<b>53.4%</b>	<b>-13.5%</b>	<b>14,941,492</b>	<b>51.3%</b>	<b>-6.6%</b>	<b>14,168,731</b>	<b>48.9%</b>	<b>-5.2%</b>	<b>14,339,158</b>	<b>48.2%</b>	<b>1.2%</b>	<b>16,946,853</b>	<b>51.0%</b>	<b>18.2%</b>
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%
	<b>TTL CLASSIF SAL</b>	<b>6,458,455</b>	<b>21.5%</b>	<b>-3.6%</b>	<b>6,449,171</b>	<b>22.1%</b>	<b>-0.1%</b>	<b>6,531,036</b>	<b>22.5%</b>	<b>1.3%</b>	<b>6,701,515</b>	<b>22.5%</b>	<b>2.6%</b>	<b>7,094,090</b>	<b>21.4%</b>	<b>5.9%</b>
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%
	<b>TTL BENEFITS</b>	<b>5,649,827</b>	<b>18.9%</b>	<b>-7.5%</b>	<b>5,631,336</b>	<b>19.3%</b>	<b>-0.3%</b>	<b>6,014,050</b>	<b>20.8%</b>	<b>6.8%</b>	<b>6,300,161</b>	<b>21.2%</b>	<b>4.8%</b>	<b>6,560,946</b>	<b>19.8%</b>	<b>4.1%</b>
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%
	<b>TTL PRINT &amp; SUPPL</b>	<b>238,485</b>	<b>0.8%</b>	<b>-10.4%</b>	<b>223,120</b>	<b>0.8%</b>	<b>-6.4%</b>	<b>247,188</b>	<b>0.9%</b>	<b>10.8%</b>	<b>262,482</b>	<b>0.9%</b>	<b>6.2%</b>	<b>229,792</b>	<b>0.7%</b>	<b>-12.5%</b>
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%
	<b>TTL OPER EXP</b>	<b>1,402,352</b>	<b>4.7%</b>	<b>-8.5%</b>	<b>1,446,383</b>	<b>5.0%</b>	<b>3.1%</b>	<b>1,617,320</b>	<b>5.6%</b>	<b>11.8%</b>	<b>1,749,025</b>	<b>5.9%</b>	<b>8.1%</b>	<b>1,948,422</b>	<b>5.9%</b>	<b>11.4%</b>
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%
	<b>TTL CAPITAL OUTLY</b>	<b>49,403</b>	<b>0.2%</b>	<b>18.2%</b>	<b>72,665</b>	<b>0.2%</b>	<b>47.1%</b>	<b>52,009</b>	<b>0.2%</b>	<b>-28.4%</b>	<b>65,050</b>	<b>0.2%</b>	<b>25.1%</b>	<b>97,628</b>	<b>0.3%</b>	<b>50.1%</b>
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%
	<b>TTL OTHERS</b>	<b>175,305</b>	<b>0.6%</b>	<b>58.2%</b>	<b>352,858</b>	<b>1.2%</b>	<b>&gt;100.0%</b>	<b>334,732</b>	<b>1.2%</b>	<b>-5.1%</b>	<b>329,095</b>	<b>1.1%</b>	<b>-1.7%</b>	<b>320,414</b>	<b>1.0%</b>	<b>-2.6%</b>
	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%
	<b>TOTAL UNRESTRICTED</b>	<b>29,970,701</b>	<b>100.0%</b>	<b>-9.9%</b>	<b>29,117,025</b>	<b>100.0%</b>	<b>-2.8%</b>	<b>28,965,067</b>	<b>100.0%</b>	<b>-0.5%</b>	<b>29,746,486</b>	<b>100.0%</b>	<b>2.7%</b>	<b>33,198,144</b>	<b>100.0%</b>	<b>11.6%</b>

**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%
	<b>TTL CERTIF SAL</b>	<b>17,263,524</b>	<b>51.0%</b>	<b>1.9%</b>	<b>19,647,112</b>	<b>53.0%</b>	<b>13.8%</b>	<b>22,711,466</b>	<b>54.0%</b>	<b>15.6%</b>	<b>23,341,516</b>	<b>54.1%</b>	<b>2.8%</b>	<b>20,799,650</b>	<b>46.4%</b>	<b>-10.9%</b>
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%
	<b>TTL CLASSIF SAL</b>	<b>7,270,047</b>	<b>21.5%</b>	<b>2.5%</b>	<b>7,525,674</b>	<b>20.3%</b>	<b>3.5%</b>	<b>8,237,816</b>	<b>19.6%</b>	<b>9.5%</b>	<b>8,056,760</b>	<b>18.7%</b>	<b>-2.2%</b>	<b>8,728,919</b>	<b>19.5%</b>	<b>8.3%</b>
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%
	<b>TTL BENEFITS</b>	<b>6,790,171</b>	<b>20.1%</b>	<b>3.5%</b>	<b>7,317,064</b>	<b>19.7%</b>	<b>7.8%</b>	<b>8,500,193</b>	<b>20.2%</b>	<b>16.2%</b>	<b>9,247,912</b>	<b>21.4%</b>	<b>8.8%</b>	<b>9,732,884</b>	<b>21.7%</b>	<b>5.2%</b>
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%
	<b>TTL PRINT &amp; SUPPL</b>	<b>235,094</b>	<b>0.7%</b>	<b>2.3%</b>	<b>287,848</b>	<b>0.8%</b>	<b>22.4%</b>	<b>234,491</b>	<b>0.6%</b>	<b>-18.5%</b>	<b>199,709</b>	<b>0.5%</b>	<b>-14.8%</b>	<b>374,218</b>	<b>0.8%</b>	<b>87.4%</b>
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%
	<b>TTL OPER EXP</b>	<b>1,957,702</b>	<b>5.8%</b>	<b>0.5%</b>	<b>1,928,082</b>	<b>5.2%</b>	<b>-1.5%</b>	<b>2,046,028</b>	<b>4.9%</b>	<b>6.1%</b>	<b>2,180,293</b>	<b>5.0%</b>	<b>6.6%</b>	<b>4,373,276</b>	<b>9.8%</b>	<b>&gt;100.0%</b>
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%
	<b>TTL CAPITAL OUTLY</b>	<b>34,120</b>	<b>0.1%</b>	<b>-65.1%</b>	<b>101,984</b>	<b>0.3%</b>	<b>&gt;100.0%</b>	<b>66,262</b>	<b>0.2%</b>	<b>-35.0%</b>	<b>55,085</b>	<b>0.1%</b>	<b>-16.9%</b>	<b>118,567</b>	<b>0.3%</b>	<b>&gt;100.0%</b>
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%
	<b>TTL OTHERS</b>	<b>272,975</b>	<b>0.8%</b>	<b>-14.8%</b>	<b>282,408</b>	<b>0.8%</b>	<b>3.5%</b>	<b>279,222</b>	<b>0.7%</b>	<b>-1.1%</b>	<b>102,648</b>	<b>0.2%</b>	<b>-63.2%</b>	<b>686,361</b>	<b>1.5%</b>	<b>&gt;100.0%</b>
	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%
	<b>TOTAL UNRESTRICTED</b>	<b>33,823,633</b>	<b>100.0%</b>	<b>1.9%</b>	<b>37,090,173</b>	<b>100.0%</b>	<b>9.7%</b>	<b>42,075,477</b>	<b>100.0%</b>	<b>13.4%</b>	<b>43,183,923</b>	<b>100.0%</b>	<b>2.6%</b>	<b>44,813,875</b>	<b>100.0%</b>	<b>3.8%</b>