

**LOS ANGELES MISSION COLLEGE
GENERAL FUND**

C/I	DESCRIPTION	Unrestricted General Fund	% of Total	Restricted General Fund	% of Total	Total General Fund	% of TotGF
110000	Teaching, Regular	5,133,010	15.5%	0	0.0%	5,133,010	12.5%
120000	Non-Teaching, Regular	2,966,693	9.0%	1,025,583	12.4%	3,992,276	9.7%
130000	Teaching, Hourly	8,871,813	26.9%	1,602	0.0%	8,873,415	21.5%
140000	Non-Teaching, Hourly	14	0.0%	228,892	2.8%	228,906	0.6%
	TOTAL CERTIFICATED SALARIES	16,971,530	51.4%	1,256,077	15.2%	18,227,607	44.2%
210000	Classified, Regular	6,365,613	19.3%	1,253,466	15.2%	7,619,079	18.5%
220000	Instructional Aides, Regular	654,271	2.0%	88,290	1.1%	742,561	1.8%
230000	Sub/Relief, Unclassified	3,508	0.0%	834,844	10.1%	838,352	2.0%
240000	Instructional Aides, Non-Perm	53,867	0.2%	219,791	2.7%	273,658	0.7%
	TOTAL NON-CERTIF SALARIES	7,077,259	21.4%	2,396,391	29.0%	9,473,650	23.0%
390000	Misc Employee Benefits	6,452,606	19.5%	886,121	10.7%	7,338,727	17.8%
	TOTAL BENEFITS	6,452,606	19.5%	886,121	10.7%	7,338,727	17.8%
420000	Books	8,700	0.0%	1,424	0.0%	10,124	0.0%
440000	Instructional Media Materials	15,352	0.0%	267,810	3.2%	283,162	0.7%
450000	Supplies	300,427	0.9%	153,968	1.9%	454,395	1.1%
	TOTAL PRINTING & SUPPLIES	324,479	1.0%	423,202	5.1%	747,681	1.8%
550000	Utilities & Housekeeping Expense	898,675	2.7%	9,486	0.1%	908,161	2.2%
560000	Contracts & Rentals	301,499	0.9%	630,335	7.6%	931,834	2.3%
580000	Other Expense	476,618	1.4%	303,610	3.7%	780,228	1.9%
590000	Misc Other Expense	0	0.0%	382,277	4.6%	382,277	0.9%
	TOTAL OPERATING EXPENSES	1,676,792	5.1%	1,325,708	16.0%	3,002,500	7.3%
640000	Equipment	31,374	0.1%	158,705	1.9%	190,079	0.5%
650000	Lease/Purchase	11,251	0.0%	0	0.0%	11,251	0.0%
690000	Misc Capital Outlay	0	0.0%	205,257	2.5%	205,257	0.5%
	TOTAL CAPITAL OUTLAY	42,625	0.1%	363,962	4.4%	406,587	1.0%
730000	Interfund Transfers	2,000	0.0%	0	0.0%	2,000	0.0%
739900	Intrafund Transfer - Restr/Unrestr	86,174	0.3%	0	0.0%	86,174	0.2%
750000	Loans/Grants	0	0.0%	42,178	0.5%	42,178	0.1%
790000	Unallocated/Reserves	391,177	1.2%	1,566,710	19.0%	1,957,887	4.8%
	TOTAL OTHER	479,351	1.5%	1,608,888	19.5%	2,088,239	5.1%
	LESS INTRAFUND w/in Unrestricted	0		0		0	
	LESS TOTAL INTRAFUND TRANSFERS					86,174	
	TOTAL GENERAL FUND	33,024,642	100.0%	8,260,349	100.0%	41,198,817	100.0%